

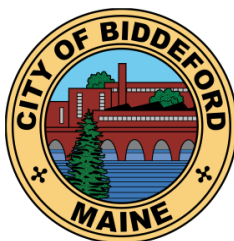
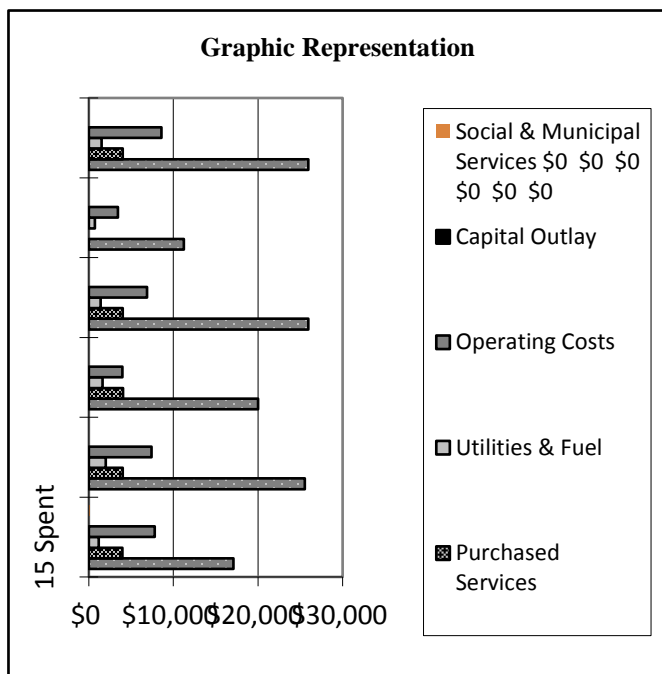
City of Biddeford, Maine

FY2018

Budget: Cemetery

Account Number: 21166

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/1/2017	Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$17,089	\$25,533	\$19,989	\$25,930	\$11,237	\$25,930	\$24,087	
Purchased Services	\$3,963	\$4,000	\$4,055	\$4,000	\$0	\$4,000	\$4,000	
Utilities & Fuel	\$1,180	\$2,018	\$1,630	\$1,412	\$708	\$1,492	\$1,492	
Operating Costs	\$7,773	\$7,400	\$3,984	\$6,875	\$3,421	\$8,575	\$7,575	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$30,005	\$38,951	\$29,658	\$38,217	\$15,367	\$39,997	\$37,154	\$0



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$1,843
Workers Comp	\$1,138
Health Insurance	\$0
Retirement	\$0
Unemployment	\$24
Other Insurance	\$0
# of Full Time Employees	1.00
Total Fringe Benefit Impact	\$3,005

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$25,930	\$24,087	-\$1,843	\$0
Purchased Services	\$4,000	\$4,000	\$0	\$0
Utilities & Fuel	\$1,412	\$1,492	\$80	\$0
Operating Costs	\$6,875	\$7,575	\$700	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$38,217	\$37,154	-\$1,063	-2.8%

FY2018 Personnel Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$2,400	\$2,400	\$2,400	\$2,450	\$1,200	\$2,450	\$2,450
60107	Temp/Seasonal Emp Wage Exp	\$13,475	\$21,318	\$16,169	\$21,637	\$9,239	\$21,637	\$21,637
60201	FICA/Medicare-ER Share Exp	\$1,214	\$1,815	\$1,420	\$1,843	\$798	\$1,843	\$0
Totals		\$17,089	\$25,533	\$19,989	\$25,930	\$11,237	\$25,930	\$24,087

FY2018 Purchased Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$3,963	\$4,000	\$4,055	\$4,000	\$0	\$4,000	\$4,000
Totals		\$3,963	\$4,000	\$4,055	\$4,000	\$0	\$4,000	\$4,000

FY2018 Utilities & Fuel

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$275	\$246	\$299	\$275	\$176	\$275	\$275
60401	Water Expense	\$0	\$403	\$176	\$275	\$76	\$330	\$330
60402	Phone/Celular/Paging Exp	\$336	\$375	\$336	\$350	\$196	\$336	\$336
60410	Diesel Fuel Expense	\$206	\$396	\$304	\$241	\$97	\$260	\$260
60411	Gasoline Expense	\$364	\$598	\$515	\$271	\$164	\$291	\$291
Totals		\$1,180	\$2,018	\$1,630	\$1,412	\$708	\$1,492	\$1,492

FY2018 Other Operating Costs

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$201	\$500	\$340	\$500	\$1	\$500	\$450
60452	Operating Equip Repair Exp	\$3,738	\$3,150	\$2,171	\$3,000	\$371	\$3,200	\$3,000
60454	Grounds Maint/Improve Exp	\$880	\$500	\$444	\$750	\$89	\$750	\$750
60457	Road Maint/Improve Non-Cap	\$2,954	\$1,500	\$0	\$1,500	\$2,943	\$3,000	\$2,500
60501	Operating Supp/Eqt Non-Cap	\$0	\$250	\$1,029	\$125	\$0	\$125	\$125
60506	Equipment/Small Tools-Non-ca	\$0	\$1,500	\$0	\$1,000	\$17	\$1,000	\$750
Totals		\$7,773	\$7,400	\$3,984	\$6,875	\$3,421	\$8,575	\$7,575



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Dept Manager Salary Exp

Department Number: 21166

Account Number: 60101

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,400.00	\$2,400.00	\$2,400.00	\$2,450.00	\$2,450.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,450.00	\$2,450.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Superintendent of Burials annual stipend with no increase included

See Payroll Worksheet for details

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21166 Cemetery

CLASSIFICATION	RANGE	POSITION	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	NAME	OBJECT	FTE
			ANNUALIZED						
Superintendent of Burials		1	2,450	2,450.00	2,450.00		Denis Letellier	60101	0.24
TOTALS FOR OBJECT CODE :		1	2,450.00	2,450.00					0.24
Cemetery Maint. Worker		1	13,769	13,769.00	13,769.00		Emile Langevin	60107	0.48
Cemetery Maint. Worker		1	7,868	7,868.00	7,868.00		John Letellier	60107	0.28
TOTALS FOR OBJECT CODE :		2	21,637.00	21,637.00	21,637.00				0.76
TOTAL BUDGETED POSITIONS		3	24,087.00	24,087.00	21,637.00	0.00			1



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21166

Account Number: 60107

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$13,474.64	\$21,318.00	\$16,168.99	\$21,637.00	\$19,970.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$21,637.00	\$21,637.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Wages for two part time cemetery workers with no increases included

See Payroll Worksheet for details



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21166

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,214.40	\$1,815.00	\$1,420.49	\$1,843.00	\$1,705.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,843.00	\$1,842.63		(\$0.37)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

7.65% of applicable wages and stipend



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Service Contracts Expense

Department Number: 21166

Account Number: 60310

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,962.88	\$4,000.00	\$4,055.04	\$4,000.00	\$4,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected costs for flags for Veterans graves based upon historical data



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Electricity Expense

Department Number: 21166

Account Number: 60400

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$274.76	\$246.00	\$298.72	\$275.00	\$262.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$275.00	\$275.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected cost based upon historical data with no increase



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Water Expense

Department Number: 21166

Account Number: 60401

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.36	\$403.00	\$176.01	\$275.00	\$113.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$330.00	\$330.00		\$55.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected costs anticipating a 20% increase in rates per Maine Water Co.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Phone/Celular/Paging Exp

Department Number: 21166

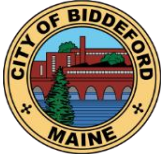
Account Number: 60402

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$336.00	\$375.00	\$336.00	\$350.00	\$334.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$336.00	\$336.00		(\$14.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projectd costs based upon historical data



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Diesel Fuel Expense

Department Number: 21166

Account Number: 60410

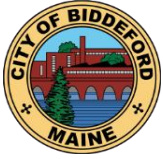
FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$205.58	\$396.00	\$303.55	\$241.00	\$165.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$260.00	\$260.00		\$19.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected usage 125 gallons @ \$2.07/gal.

FY 17 usage (6 months) :	50 gallons
FY 16 usage :	115 gallons
FY 15 usage :	64 gallons
FY 14 usage :	118 gallons



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Gasoline Expense

Department Number: 21166

Account Number: 60411

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$363.72	\$598.00	\$515.42	\$271.00	\$278.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$291.00	\$291.00		\$20.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected usage 150 gallons @ \$1.94/gal.

FY 17 usage (6 months) :	90 gallons
FY 16 usage :	171 gallons
FY 15 usage :	121 gallons
FY 14 usage :	161 gallons



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Building Repair/Maint Exp

Department Number: 21166

Account Number: 60450

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$200.96	\$500.00	\$340.00	\$500.00	\$452.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$450.00		(\$50.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected costs for maintenance of office/maintenance building



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Operating Equip Repair Exp

Department Number: 21166

Account Number: 60452

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,738.18	\$3,150.00	\$2,170.70	\$3,000.00	\$2,954.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,200.00	\$3,000.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Riding mowers :	\$1,600
Hand mowers :	\$800
Weed whackers :	\$800



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Grounds Maint/Improve Exp

Department Number: 21166

Account Number: 60454

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$880.00	\$500.00	\$444.00	\$750.00	\$633.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$750.00	\$750.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Loam : \$650
Seed & Fertilizer : \$150



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Road Maint/Improve Non-Cap

Department Number: 21166

Account Number: 60457

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,953.77	\$1,500.00	\$0.00	\$1,500.00	\$2,943.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$2,500.00		\$1,000.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Paving costs for approx. 500 lf of roadway



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21166

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$250.00	\$1,029.33	\$125.00	\$100.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$125.00	\$125.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Rags, trash bags, cleaners, etc.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Cemetery

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21166

Account Number: 60506

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$1,500.00	\$0.00	\$1,000.00	\$925.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$750.00		(\$250.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Trimmer :	\$450
Leaf Blower :	\$450
Misc. :	\$100