

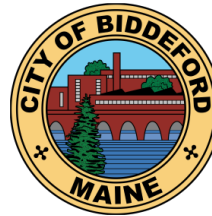
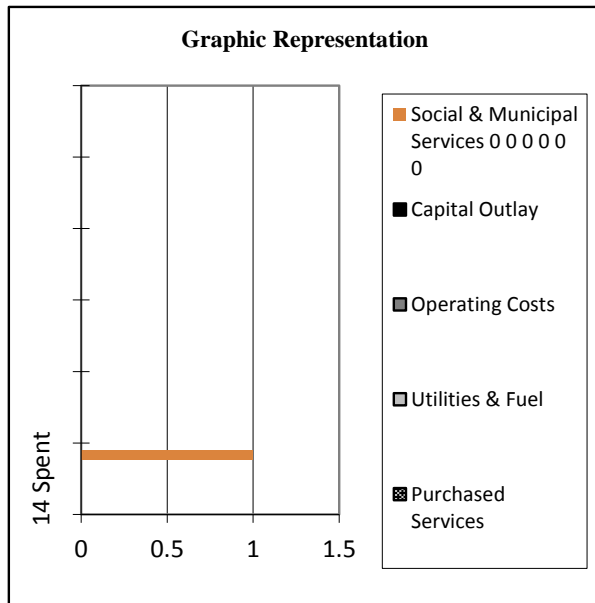
# City of Biddeford, Maine

FY2018

Budget: Fringe Benefits

#N/A :count Number:

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Manager's Rec	City Council Rec
Personal Services:	\$4,749,626	\$4,890,542	\$4,678,331	\$5,147,725	\$3,260,540	\$5,749,780	\$5,455,216	
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$4,749,626</b>	<b>\$4,890,542</b>	<b>\$4,678,331</b>	<b>\$5,147,725</b>	<b>\$3,260,540</b>	<b>\$5,749,780</b>	<b>\$5,455,216</b>	<b>\$0</b>



**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$1,014,928
Workers Comp	\$0
Health Insurance	\$2,961,238
Retirement	\$1,360,545
Unemployment	\$0
Other Insurance	\$118,504
# of Full Time Employees	0.00

Total Fringe Benefit Impact \$5,455,216

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$5,147,725	\$5,455,216	\$307,491	5.97%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$5,147,725</b>	<b>\$5,455,216</b>	<b>\$307,491</b>	<b>6.0%</b>

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
60201	FICA/Medicare Employer Share	\$874,322	\$949,301	\$860,851	\$985,952	\$604,840	\$1,056,134	\$1,014,928
60202	MPERS-Employer Share	\$928,320	\$1,025,961	\$993,711	\$1,089,478	\$721,116	\$1,257,064	\$1,220,471
60203	457 Employer Share	\$74,788	\$81,294	\$82,168	\$111,572	\$64,234	\$123,315	\$140,074
60204	Transit Retirement Employer							
60210	HPHC Ins Employer Share	\$1,313,678	\$1,281,274	\$1,186,994	\$1,299,576	\$777,815	\$1,442,179	\$1,232,310
60211	NNEBT Ins Employer Share	\$1,546,283	\$1,537,052	\$1,530,897	\$1,575,014	\$1,036,314	\$1,748,200	\$1,728,929
60212	S-T Disability ER Share	\$6,518	\$7,867	\$6,716	\$7,681	\$5,155	\$8,960	\$8,504
60213	L-T Disability ER Share	\$5,718	\$7,793	\$6,703	\$8,252	\$4,796	\$8,823	\$8,873
60217	RHSA Plan ER Share	\$0	\$0	\$10,290	\$70,200	\$46,269	\$105,105	\$101,127
<b>Totals</b>		<b>\$4,749,626</b>	<b>\$4,890,542</b>	<b>\$4,678,331</b>	<b>\$5,147,725</b>	<b>\$3,260,540</b>	<b>\$5,749,780</b>	<b>\$5,455,216</b>



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Fringe Benefits

Account Title: FICA/Medicare-ER Share Exp

Department Number:

Account Number:

60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$874,321.51	\$949,301.00	\$860,851.43	\$985,952.00	\$607,193.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,056,133.72	\$1,014,928.08		\$28,976.08

**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.

see accompanying support sheets

**FICA Details**

<b>Organization</b>		<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY2018</b>		
<b>Number</b>	<b>Name</b>	<b>Spent</b>	<b>Budget</b>	<b>Spent</b>	<b>Budget</b>	<b>Yr to Date Spent</b>	<b>Dept Head</b>	<b>Manager's Rec</b>	<b>City Council Rec</b>
21101	Mayor/Council	\$1,883	\$2,013	\$2,006	\$1,890	\$1,248	\$1,968	\$1,890	\$0
21102	City Manager	\$12,969	\$14,301	\$12,424	\$15,476	\$8,395	\$21,044	\$21,044	\$0
21103	City Clerk	\$13,459	\$14,978	\$14,398	\$14,632	\$9,415	\$18,577	\$19,330	\$0
21104	Elections/Voter Registration	\$86	\$0	\$14	\$0	\$5	\$0	\$0	\$0
21105	Assessing	\$13,163	\$13,867	\$13,334	\$13,827	\$7,612	\$14,559	\$14,214	\$0
21106	Finance	\$20,418	\$23,766	\$21,241	\$23,502	\$14,148	\$22,013	\$23,168	\$0
21107	Computer Services	\$5,852	\$6,415	\$6,031	\$6,516	\$4,053	\$6,614	\$6,990	\$0
21108	Personnel	\$4,883	\$5,771	\$4,997	\$6,125	\$3,221	\$6,676	\$6,455	\$0
21109	Planning/Economic Development	\$20,278	\$20,471	\$17,567	\$23,829	\$17,916	\$22,069	\$22,069	\$0
21110	Code Enforcement/Inspections	\$23,288	\$24,846	\$23,365	\$28,993	\$16,580	\$27,040	\$28,232	\$0
21111	General Administration								
21121	City Hall Building Exp	\$2,895	\$3,076	\$3,005	\$3,187	\$1,974	\$3,235	\$3,519	\$0
21122	Private Schools	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21123	Community Center	\$5,374	\$6,732	\$5,969	\$6,177	\$3,693	\$7,282	\$7,076	\$0
21124	Recreation	\$26,507	\$27,586	\$25,599	\$28,984	\$18,833	\$29,707	\$31,173	\$0
21125	Health & Welfare Expense	\$11,508	\$12,474	\$11,185	\$7,259	\$4,655	\$7,538	\$7,844	\$0
21126	Facilities Management Expense	\$6,159	\$6,570	\$6,373	\$6,544	\$4,129	\$6,987	\$6,987	\$0
21127	Social Services								
21128	Municipal Services								
21141	Fire Dept.	\$194,101	\$214,320	\$182,513	\$220,250	\$131,923	\$252,034	\$217,959	\$0
21142	Biddeford Pool Fire Dept.								
21143	Hills Beach Fire Dept.								
21144	Emergency Management	\$479	\$503	\$492	\$510	\$330	\$519	\$602	\$0
21145	Hydrant Rental								
21146	Police Dept.	\$201,024	\$222,476	\$218,127	\$254,080	\$153,638	\$263,470	\$261,219	\$0
21147	Police Investigative Services	\$39,952	\$40,772	\$31,989	\$32,219	\$19,286	\$33,696	\$33,022	\$0
21148	Communications	\$77,791	\$78,602	\$76,438	\$80,632	\$50,374	\$87,672	\$86,443	\$0
21149	Animal Control Officer	\$3,773	\$4,111	\$3,994	\$4,257	\$2,607	\$4,555	\$4,536	\$0
21150	Street & Traffic Lights								
21161	PW Admin/Fleet Maint. Exp	\$65,721	\$73,095	\$65,711	\$74,152	\$45,404	\$75,486	\$73,487	\$0
21162	Public Works Roads Maintenance	\$64,362	\$69,163	\$57,933	\$70,329	\$45,781	\$72,141	\$72,215	\$0
21164	Solid Waste Management	\$24,605	\$27,154	\$24,654	\$27,138	\$16,052	\$28,157	\$27,649	\$0
21165	Parks Maintenance	\$19,319	\$21,352	\$18,417	\$22,257	\$14,048	\$26,795	\$23,648	\$0
21166	Cemetery	\$1,214	\$1,815	\$1,420	\$1,843	\$798	\$1,843	\$1,843	\$0
21167	Engineering	\$9,576	\$9,019	\$7,763	\$7,266	\$6,185	\$10,106	\$7,548	\$0

21168	GIS Division	\$3,684	\$4,053	\$3,893	\$4,078	\$2,534	\$4,352	\$4,766	\$0
21181	County Tax								
21185	Debt Service - Principal								
21186	Debt Service - Interest								
21199	Transfers Out								
	CIP Items								\$0
	Less Duplicate Benefits								
TOTALS		<u>\$874,322</u>	<u>\$949,301</u>	<u>\$860,851</u>	<u>\$985,952</u>	<u>\$604,840</u>	<u>1,056,134</u>	<u>\$1,014,928</u>	<u>\$0</u>



## Fiscal Year 2018 Budget Request

April 19, 2017

Department: Fringe Benefits

Account Title: MPERS-Employer Share Exp

Department Number:

Account Number:

60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$928,319.98	\$1,025,961.00	\$993,711.47	\$1,089,478.00	

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,257,064.48	\$1,220,471.33		\$130,993.33

**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.

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21185	Debt Service - Principal								
21186	Debt Service - Interest								
21199	Transfers Out								
	CIP Items								\$0
	Less Duplicate Benefits								
TOTALS		\$928,320	\$1,025,961	\$993,711	\$1,089,478	\$721,116	1,257,064	\$1,220,471	\$0

-	1	2	928,323	1,028,847	998,509	1,222,169	-
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## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Fringe Benefits

Account Title: Deferred Comp 457/401

Department Number:

Account Number:

60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$74,787.58	\$81,294.00	\$82,167.63	\$111,572.00	

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$123,314.72	\$140,073.80		\$28,501.80

**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.

**Deferred Comp 457/401**

<b>Organization</b>		<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY2018</b>		
<b>Number</b>	<b>Name</b>	<b>Spent</b>	<b>Budget</b>	<b>Spent</b>	<b>Budget</b>	<b>Yr to Date Spent</b>	<b>Dept Head</b>	<b>Manager's Rec</b>	<b>City Council Rec</b>
21101	Mayor/Council	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0
21102	City Manager	\$15,414	\$18,599	\$15,853	\$19,470	\$10,004	\$20,759	\$20,828	\$0
21103	City Clerk	\$1,724	\$2,221	\$959	\$0	\$23	\$0	\$0	\$0
21104	Elections/Voter Registration	\$17	\$0	\$0	\$0	\$23	\$0	\$0	\$0
21105	Assessing								
21106	Finance	\$2,161	\$2,917	\$4,987	\$8,844	\$5,797	\$10,432	\$15,937	\$0
21107	Computer Services	\$3,900	\$3,993	\$4,299	\$3,776	\$3,189	\$4,894	\$7,544	\$0
21108	Personnel	\$796	\$3,127	\$1,975	\$3,776	\$1,246	\$4,303	\$4,230	\$0
21109	Planning/Economic Development	\$4,688	\$4,929	\$6,430	\$6,175	\$12,735	\$10,712	\$10,712	\$0
21110	Code Enforcement/Inspections	\$1,253	\$1,238	\$3,024	\$6,998	\$2,759	\$5,884	\$8,755	\$0
21111	General Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21121	City Hall Building Exp	\$0	\$0	\$0	\$0	\$494	\$2,604	\$2,604	\$0
21122	Private Schools								
21123	Community Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21124	Recreation	\$5,159	\$7,547	\$5,814	\$9,161	\$4,454	\$10,748	\$10,748	\$0
21125	Health & Welfare Expense								
21126	Facilities Management Expense								
21127	Social Services								
21128	Municipal Services								
21141	Fire Dept.	\$6,151	\$3,625	\$6,222	\$6,486	\$4,100	\$4,416	\$6,624	\$0
21142	Biddeford Pool Fire Dept.								
21143	Hills Beach Fire Dept.								
21144	Emergency Management								
21145	Hydrant Rental								
21146	Police Dept.	\$7,893	\$5,284	\$4,464	\$6,443	\$1,456	\$2,863	\$3,817	\$0
21147	Police Investigative Services	\$2,955	\$3,065	\$3,006	\$3,853	\$751	\$0	\$0	\$0
21148	Communications	\$7,011	\$9,875	\$10,062	\$12,073	\$6,283	\$16,960	\$16,760	\$0
21149	Animal Control Officer	\$2,432	\$2,559	\$2,578	\$3,150	\$1,703	\$4,411	\$4,411	\$0
21150	Street & Traffic Lights								
21161	PW Admin/Fleet Maint. Exp	\$7,877	\$8,391	\$8,169	\$10,793	\$6,018	\$14,504	\$14,504	\$0
21162	Public Works Roads Maintenance	\$2,502	\$2,379	\$2,277	\$2,900	\$1,753	\$2,957	\$3,922	\$0
21164	Solid Waste Management	\$0	\$0	\$0	\$3,454	\$0	\$3,565	\$3,565	\$0
21165	Parks Maintenance	\$252	\$244	\$240	\$3,041	\$165	\$1,770	\$4,046	\$0
21166	Cemetery								
21167	Engineering	\$2,603	\$1,226	\$1,808	\$1,179	\$1,280	\$1,534	\$1,068	\$0

21168	GIS Division								
21181	County Tax								
21185	Debt Service - Principal								
21186	Debt Service - Interest								
21199	Transfers Out								
	CIP Items								\$0
	Less Duplicate Benefits								
TOTALS		\$74,788	\$81,294	\$82,168	\$111,572	\$64,234	123,315	\$140,074	\$0



## Fiscal Year 2018 Budget Request

April 19, 2017

Department: Fringe Benefits

Account Title: HPHC Ins Employer Share Exp

Department Number:

Account Number:

60210

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,313,677.62	\$1,281,274.00	\$1,186,993.91	\$1,299,576.00	

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,442,179.08	\$1,232,309.87		(\$67,266.13)

**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.

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**HPHC Ins Employer Share Exp**

<b>Organization</b>		<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY2018</b>		
<b>Number</b>	<b>Name</b>	<b>Spent</b>	<b>Budget</b>	<b>Spent</b>	<b>Budget</b>	<b>Yr to Date Spent</b>	<b>Dept Head</b>	<b>Manager's Rec</b>	<b>City Council Rec</b>
21101	Mayor/Council	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21102	City Manager	\$33,974	\$25,850	\$33,195	\$29,824	\$16,874	\$27,977	\$27,977	\$0
21103	City Clerk	\$74,416	\$65,898	\$34,603	\$26,030	\$17,428	\$49,448	\$49,473	\$0
21104	Elections/Voter Registration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21105	Assessing	\$22,299	\$23,997	\$22,980	\$39,091	\$11,366	\$26,825	\$26,825	\$0
21106	Finance	\$51,145	\$61,499	\$64,552	\$59,638	\$46,879	\$54,198	\$53,085	\$0
21107	Computer Services	\$21,224	\$19,763	\$19,397	\$19,194	\$12,764	\$21,029	\$20,803	\$0
21108	Personnel	\$21,182	\$19,716	\$19,220	\$19,144	\$12,739	\$20,980	\$20,999	\$0
21109	Planning/Economic Development	\$54,857	\$44,757	\$43,642	\$60,662	\$35,107	\$49,534	\$49,534	\$0
21110	Code Enforcement/Inspections	\$51,932	\$52,430	\$54,113	\$83,740	\$43,758	\$83,986	\$83,214	\$0
21111	General Administration	\$112,248	\$120,000	\$90,281	\$120,000	\$52,852	\$120,000	\$0	\$0
21121	City Hall Building Exp	\$5,045	\$6,844	\$6,603	\$6,649	\$4,302	\$7,282	\$7,290	\$0
21122	Private Schools								
21123	Community Center	\$9,440	\$19,647	\$26,649	\$26,313	\$16,743	\$27,977	\$27,977	\$0
21124	Recreation	\$54,490	\$58,441	\$34,778	\$33,809	\$20,341	\$39,392	\$39,392	\$0
21125	Health & Welfare Expense	\$11,595	\$20,660	\$18,430	\$13,083	\$8,800	\$14,617	\$14,629	\$0
21126	Facilities Management Expense	\$11,650	\$10,863	\$10,644	\$10,556	\$11,305	\$19,384	\$19,384	\$0
21127	Social Services								
21128	Municipal Services								
21141	Fire Dept.	\$684,640	\$648,751	\$639,193	\$673,533	\$419,669	\$806,653	\$722,900	\$0
21142	Biddeford Pool Fire Dept.								
21143	Hills Beach Fire Dept.								
21144	Emergency Management	\$511	\$693	\$677	\$674	\$446	\$737	\$739	\$0
21145	Hydrant Rental								
21146	Police Dept.	\$358	\$431	\$357	\$7,742	\$284	\$0	\$0	\$0
21147	Police Investigative Services								
21148	Communications	\$187	\$221	\$188	\$227	\$122	\$0	\$0	\$0
21149	Animal Control Officer								
21150	Street & Traffic Lights								
21161	PW Admin/Fleet Maint. Exp	\$40,729	\$36,169	\$33,123	\$32,904	\$21,845	\$32,290	\$32,604	\$0
21162	Public Works Roads Maintenance								
21164	Solid Waste Management								
21165	Parks Maintenance								
21166	Cemetery								
21167	Engineering	\$29,478	\$31,695	\$21,659	\$24,334	\$15,974	\$25,365	\$20,964	\$0

21168	GIS Division	\$22,278	\$12,949	\$12,712	\$12,429	\$8,216	\$14,504	\$14,521	\$0
21181	County Tax								
21185	Debt Service - Principal								
21186	Debt Service - Interest								
21199	Transfers Out								
	CIP Items								\$0
	Less Duplicate Benefits								
TOTALS		<u>\$1,313,678</u>	<u>\$1,281,274</u>	<u>\$1,186,994</u>	<u>\$1,299,576</u>	<u>\$777,815</u>	<u>1,442,179</u>	<u>\$1,232,310</u>	<u>\$0</u>



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Fringe Benefits

Account Title: NNEBT Health Insurance

Department Number:

Account Number:

60211

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,546,283.15	\$1,537,052.00	\$1,530,897.01	\$1,575,014.00	

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,748,200.24	\$1,728,928.60		\$153,914.60

**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.





21168	GIS Division								
21181	County Tax								
21185	Debt Service - Principal								
21186	Debt Service - Interest								
21199	Transfers Out								
	CIP Items							\$0	
	Less Duplicate Benefits								
TOTALS		<u>\$1,546,283</u>	<u>\$1,537,052</u>	<u>\$1,530,897</u>	<u>\$1,575,014</u>	<u>\$1,036,314</u>	<u>1,748,200</u>	<u>\$1,728,929</u>	<u>\$0</u>



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Fringe Benefits

Account Title: S-T Disability ER Share Exp

Department Number:

Account Number:

60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$6,518.29	\$7,867.00	\$6,716.21	\$7,681.00	\$5,155.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,960.11	\$8,503.99		\$822.99

**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.

**S-T Disability ER Share Exp**

<b>Organization</b>		<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY2018</b>		
<b>Number</b>	<b>Name</b>	<b>Spent</b>	<b>Budget</b>	<b>Spent</b>	<b>Budget</b>	<b>Yr to Date Spent</b>	<b>Dept Head</b>	<b>Manager's Rec</b>	<b>City Council Rec</b>
21101	Mayor/Council	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21102	City Manager	\$53	\$55	\$53	\$60	\$91	\$158	\$158	\$0
21103	City Clerk	\$240	\$353	\$312	\$363	\$232	\$474	\$474	\$0
21104	Elections/Voter Registration	\$1	\$0	\$0	\$0	\$4	\$0	\$0	\$0
21105	Assessing	\$172	\$218	\$196	\$90	\$69	\$201	\$201	\$0
21106	Finance	\$236	\$305	\$268	\$295	\$196	\$199	\$199	\$0
21107	Computer Services	\$26	\$28	\$27	\$30	\$18	\$30	\$30	\$0
21108	Personnel	\$27	\$136	\$27	\$141	\$45	\$141	\$141	\$0
21109	Planning/Economic Development	\$210	\$271	\$152	\$117	\$147	\$171	\$171	\$0
21110	Code Enforcement/Inspections	\$315	\$406	\$380	\$450	\$355	\$501	\$501	\$0
21111	General Administration	\$679	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21121	City Hall Building Exp	\$80	\$109	\$93	\$111	\$70	\$111	\$111	\$0
21122	Private Schools								
21123	Community Center	\$147	\$217	\$210	\$222	\$96	\$252	\$252	\$0
21124	Recreation	\$470	\$571	\$562	\$641	\$446	\$641	\$641	\$0
21125	Health & Welfare Expense	\$185	\$245	\$208	\$162	\$142	\$222	\$222	\$0
21126	Facilities Management Expense	\$26	\$28	\$27	\$30	\$18	\$30	\$30	\$0
21127	Social Services								
21128	Municipal Services								
21141	Fire Dept.	\$3,242	\$4,482	\$3,791	\$4,512	\$2,881	\$5,226	\$4,782	\$0
21142	Biddeford Pool Fire Dept.								
21143	Hills Beach Fire Dept.								
21144	Emergency Management	\$2	\$3	\$3	\$3	\$2	\$3	\$3	\$0
21145	Hydrant Rental								
21146	Police Dept.	\$53	\$55	\$53	\$60	\$86	\$201	\$201	\$0
21147	Police Investigative Services								
21148	Communications	\$26	\$28	\$27	\$30	\$18	\$30	\$30	\$0
21149	Animal Control Officer								
21150	Street & Traffic Lights								
21161	PW Admin/Fleet Maint. Exp	\$185	\$219	\$202	\$231	\$145	\$218	\$218	\$0
21162	Public Works Roads Maintenance								
21164	Solid Waste Management	\$26	\$28	\$27	\$30	\$18	\$30	\$30	\$0
21165	Parks Maintenance	\$26	\$28	\$27	\$30	\$18	\$30	\$30	\$0
21166	Cemetery								
21167	Engineering	\$66	\$56	\$48	\$44	\$39	\$62	\$50	\$0

21168	GIS Division	\$25	\$26	\$25	\$29	\$17	\$30	\$30	\$0
21181	County Tax								
21185	Debt Service - Principal								
21186	Debt Service - Interest								
21199	Transfers Out								
	CIP Items								\$0
	Less Duplicate Benefits								
	TOTALS	<u>\$6,518</u>	<u>\$7,867</u>	<u>\$6,716</u>	<u>\$7,681</u>	<u>\$5,155</u>	<u>8,960</u>	<u>\$8,504</u>	<u>\$0</u>



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Fringe Benefits

Account Title: L-T Disability ER Share Exp

Department Number:

Account Number:

60213

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$5,718.01	\$7,793.00	\$6,702.93	\$8,252.00	

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,822.83	\$8,873.16		\$621.16

**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.

**L-T Disability ER Share Exp**

<b>Organization</b>		<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY2018</b>		
<b>Number</b>	<b>Name</b>	<b>Spent</b>	<b>Budget</b>	<b>Spent</b>	<b>Budget</b>	<b>Yr to Date Spent</b>	<b>Dept Head</b>	<b>Manager's Rec</b>	<b>City Council Rec</b>
21101	Mayor/Council	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21102	City Manager	\$317	\$563	\$379	\$693	\$188	\$804	\$807	\$0
21103	City Clerk	\$182	\$234	\$224	\$263	\$171	\$270	\$293	\$0
21104	Elections/Voter Registration								
21105	Assessing	\$290	\$417	\$345	\$643	\$146	\$547	\$547	\$0
21106	Finance	\$484	\$573	\$612	\$547	\$460	\$650	\$680	\$0
21107	Computer Services	\$182	\$254	\$223	\$289	\$170	\$294	\$302	\$0
21108	Personnel	\$121	\$199	\$148	\$227	\$113	\$230	\$254	\$0
21109	Planning/Economic Development	\$356	\$557	\$437	\$789	\$457	\$664	\$664	\$0
21110	Code Enforcement/Inspections	\$431	\$488	\$462	\$516	\$174	\$367	\$404	\$0
21111	General Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21121	City Hall Building Exp								
21122	Private Schools								
21123	Community Center	\$35	\$0	\$131	\$0	\$100	\$134	\$134	\$0
21124	Recreation	\$175	\$206	\$214	\$235	\$163	\$277	\$277	\$0
21125	Health & Welfare Expense	\$182	\$241	\$153	\$0	\$0	\$0	\$0	\$0
21126	Facilities Management Expense	\$182	\$271	\$223	\$308	\$170	\$329	\$329	\$0
21127	Social Services								
21128	Municipal Services								
21141	Fire Dept.	\$757	\$1,143	\$764	\$814	\$581	\$1,067	\$1,068	\$0
21142	Biddeford Pool Fire Dept.								
21143	Hills Beach Fire Dept.								
21144	Emergency Management	\$18	\$21	\$22	\$24	\$16	\$24	\$28	\$0
21145	Hydrant Rental								
21146	Police Dept.	\$321	\$510	\$392	\$580	\$313	\$734	\$736	\$0
21147	Police Investigative Services								
21148	Communications	\$182	\$257	\$223	\$293	\$170	\$297	\$302	\$0
21149	Animal Control Officer								
21150	Street & Traffic Lights								
21161	PW Admin/Fleet Maint. Exp	\$703	\$929	\$862	\$1,058	\$656	\$1,002	\$1,015	\$0
21162	Public Works Roads Maintenance								
21164	Solid Waste Management	\$167	\$196	\$206	\$225	\$157	\$232	\$232	\$0
21165	Parks Maintenance	\$157	\$194	\$193	\$218	\$147	\$232	\$232	\$0
21166	Cemetery								
21167	Engineering	\$334	\$371	\$313	\$338	\$314	\$464	\$345	\$0

21168	GIS Division	\$144	\$169	\$177	\$192	\$132	\$205	\$224	\$0
21181	County Tax								
21185	Debt Service - Principal								
21186	Debt Service - Interest								
21199	Transfers Out								
	CIP Items								\$0
	Less Duplicate Benefits								
	TOTALS	<u>\$5,718</u>	<u>\$7,793</u>	<u>\$6,703</u>	<u>\$8,252</u>	<u>\$4,796</u>	<u>8,823</u>	<u>\$8,873</u>	<u>\$0</u>



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Fringe Benefits

Account Title: RHSA Plan ER Share

Department Number:

Account Number:

60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$10,290.00	\$70,200.00	

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$105,105.00	\$101,127.00		\$30,927.00

**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.



**RHSA Plan ER Share**

<b>Organization</b>		<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY2018</b>		
<b>Number</b>	<b>Name</b>	<b>Spent</b>	<b>Budget</b>	<b>Spent</b>	<b>Budget</b>	<b>Yr to Date Spent</b>	<b>Dept Head</b>	<b>Manager's Rec</b>	<b>City Council Rec</b>
21101	Mayor/Council	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21102	City Manager	\$0	\$0	\$0	\$780	\$831	\$2,340	\$2,340	\$0
21103	City Clerk	\$0	\$0	\$0	\$2,340	\$1,186	\$3,120	\$3,120	\$0
21104	Elections/Voter Registration	\$0	\$0	\$0	\$0	\$30	\$0	\$0	\$0
21105	Assessing	\$0	\$0	\$0	\$1,560	\$780	\$1,560	\$1,560	\$0
21106	Finance	\$0	\$0	\$0	\$3,120	\$1,932	\$3,510	\$3,510	\$0
21107	Computer Services	\$0	\$0	\$0	\$0	\$270	\$780	\$780	\$0
21108	Personnel	\$0	\$0	\$0	\$0	\$270	\$780	\$780	\$0
21109	Planning/Economic Development	\$0	\$0	\$0	\$2,340	\$1,004	\$2,340	\$2,340	\$0
21110	Code Enforcement/Inspections	\$0	\$0	\$0	\$3,120	\$1,563	\$4,602	\$4,602	\$0
21111	General Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21121	City Hall Building Exp	\$0	\$0	\$0	\$780	\$377	\$780	\$780	\$0
21122	Private Schools								
21123	Community Center	\$0	\$0	\$0	\$780	\$390	\$780	\$780	\$0
21124	Recreation	\$0	\$0	\$0	\$1,560	\$915	\$1,950	\$1,950	\$0
21125	Health & Welfare Expense	\$0	\$0	\$0	\$1,560	\$774	\$1,560	\$1,560	\$0
21126	Facilities Management Expense	\$0	\$0	\$0	\$780	\$390	\$780	\$780	\$0
21127	Social Services								
21128	Municipal Services								
21141	Fire Dept.	\$0	\$0	\$0	\$0	\$390	\$21,060	\$17,940	\$0
21142	Biddeford Pool Fire Dept.								
21143	Hills Beach Fire Dept.								
21144	Emergency Management	\$0	\$0	\$0	\$0	\$27	\$78	\$78	\$0
21145	Hydrant Rental								
21146	Police Dept.	\$0	\$0	\$5,204	\$25,740	\$17,738	\$30,420	\$30,420	\$0
21147	Police Investigative Services	\$0	\$0	\$330	\$1,560	\$748	\$1,560	\$1,560	\$0
21148	Communications	\$0	\$0	\$1,650	\$7,800	\$5,475	\$8,580	\$8,580	\$0
21149	Animal Control Officer	\$0	\$0	\$151	\$780	\$516	\$780	\$780	\$0
21150	Street & Traffic Lights								
21161	PW Admin/Fleet Maint. Exp	\$0	\$0	\$315	\$2,340	\$1,566	\$2,340	\$2,340	\$0
21162	Public Works Roads Maintenance	\$0	\$0	\$1,545	\$7,800	\$4,910	\$7,800	\$7,800	\$0
21164	Solid Waste Management	\$0	\$0	\$600	\$3,120	\$2,043	\$3,120	\$3,120	\$0
21165	Parks Maintenance	\$0	\$0	\$495	\$2,340	\$1,540	\$3,120	\$2,340	\$0
21166	Cemetery								
21167	Engineering	\$0	\$0	\$0	\$0	\$605	\$1,365	\$1,287	\$0

21168	GIS Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21181	County Tax								
21185	Debt Service - Principal								
21186	Debt Service - Interest								
21199	Transfers Out								
	CIP Items								\$0
	Less Duplicate Benefits								
	TOTALS	<u>\$0</u>	<u>\$0</u>	<u>\$10,290</u>	<u>\$70,200</u>	<u>\$46,269</u>	<u>105,105</u>	<u>\$101,127</u>	<u>\$0</u>