

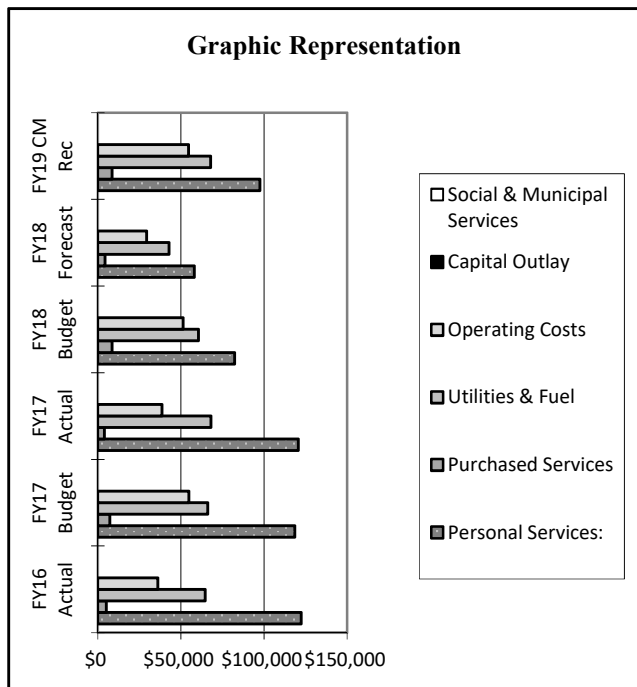
City of Biddeford, Maine

FY2019

Budget: Community Center

Account Number: 21123

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$122,258	\$118,386	\$120,641	\$82,274	\$58,044	\$97,501	\$85,688
Purchased Services	\$5,143	\$7,202	\$3,867	\$8,451	\$4,317	\$8,451	\$8,451
Utilities & Fuel	\$64,476	\$66,100	\$67,992	\$60,490	\$42,790	\$67,779	\$65,029
Operating Costs	\$36,051	\$54,685	\$38,586	\$51,300	\$29,378	\$54,525	\$52,025
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$227,927	\$246,373	\$231,086	\$202,515	\$134,529	\$228,256	\$211,193



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$6,498
Workers Comp	\$2,920
Health Insurance	\$28,782
Retirement	\$3,924
Unemployment	\$85
Other Insurance	\$1,162
Total Fringe Benefit Impact	\$43,371
# of Full Time Employees	3.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$82,274	\$85,688	\$3,414	4.1%
Purchased Services	\$8,451	\$8,451	\$0	\$0
Utilities & Fuel	\$60,490	\$65,029	\$4,539	\$0
Operating Costs	\$51,300	\$52,025	\$725	1.4%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$202,515	\$211,193	\$8,678	4.3%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wa	\$32,414	\$0	\$0	\$0	\$0	\$0	\$0
60105	F-T Employee Wage Exp	\$0	\$33,879	\$34,858	\$34,774	\$24,147	\$37,292	\$37,292
60106	P-T Employee Wage Exp	\$53,694	\$45,002	\$45,916	\$45,000	\$32,204	\$57,404	\$45,696
60111	Overtime Wage Expense	\$60	\$1,867	\$2,632	\$1,750	\$1,693	\$2,055	\$1,950
60201	FICA/Medicare-ER Share Exp	\$5,969	\$6,177	\$5,649	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$2,894	\$3,396	\$3,599	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$26,649	\$26,313	\$26,235	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$210	\$222	\$143	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$131	\$0	\$153	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$780	\$663	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$238	\$450	\$375	\$450	\$0	\$450	\$450
60252	Travel/Mileage Expense	\$0	\$300	\$418	\$300	\$0	\$300	\$300
Totals		\$122,258	\$118,386	\$120,641	\$82,274	\$58,044	\$97,501	\$85,688

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$5,143	\$7,202	\$3,867	\$8,451	\$4,317	\$8,451	\$8,451
60330	Equipment Rent/Lease Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$5,143	\$7,202	\$3,867	\$8,451	\$4,317	\$8,451	\$8,451

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$18,088	\$17,500	\$19,952	\$17,500	\$12,459	\$18,500	\$18,250
60401	Water Expense	\$590	\$700	\$1,126	\$840	\$503	\$840	\$840
60402	Phone/Celular/Paging Exp	\$1,333	\$1,300	\$1,299	\$750	\$879	\$1,439	\$1,439
60404	Sewer User Fee Expense	\$1,699	\$2,000	\$3,332	\$2,000	\$1,814	\$2,000	\$2,000
60405	Heating Fuel Expense	\$42,765	\$44,600	\$42,283	\$39,400	\$27,134	\$45,000	\$42,500
Totals		\$64,476	\$66,100	\$67,992	\$60,490	\$42,790	\$67,779	\$65,029

Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$26,627	\$47,735	\$33,005	\$43,750	\$24,441	\$47,000	\$44,500
60454	Grounds Maint/Improve Exp	\$695	\$2,400	\$782	\$3,000	\$400	\$3,000	\$3,000
60500	Admin/Office Supp/Eqt Non-C	\$173	\$50	\$146	\$50	\$0	\$25	\$25
60501	Operating Supp/Eqt Non-Cap	\$4,227	\$1,000	\$1,085	\$1,000	\$1,294	\$1,000	\$1,000
60509	Cleaning Supplies Expense	\$4,328	\$3,500	\$3,568	\$3,500	\$3,242	\$3,500	\$3,500
Totals		\$36,051	\$54,685	\$38,586	\$51,300	\$29,378	\$54,525	\$52,025

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
Fiscal Year 2019 BUDGET

DEPARTMENT: 21123 Community Center

CLASSIFICATION	EMP #	FTE	YEAREND	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED			
			TOTAL	REQUESTED		
ROVING MAINTENANCE WORKER	10002	1.00	37,148.80	37,291.68	37,291.68	LAPIERRE
CUSTODIAN	10715	0.50	10,920.00	10,962.00	10,962.00	COTE
CUSTODIAN	10485	0.50	12,053.60	12,099.96	12,099.96	BERTHIAUME
CUSTODIAN	10756	0.50	11,284.00	11,327.40	11,327.40	ADAMS
CUSTODIAN	10776	0.50	11,263.20	11,306.52	11,306.52	LECLERC
TOTAL BUDGETED POSITIONS		3.00	82,669.60	82,987.56	82,987.56	



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: F-T Employee Wage Exp

Department Number: 21123

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$33,879.00	\$34,858.23	\$34,774.00	\$36,291.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$37,291.68	\$37,291.68		\$2,517.68

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.



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: P-T Employee Wage Exp

Department Number: 21123

Account Number: 60106

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$53,693.95	\$45,002.00	\$45,916.40	\$45,000.00	\$50,296.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$57,404.34	\$45,695.88		\$695.88

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.



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Overtime Wage Expense

Department Number: 21123

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$60.24	\$1,867.00	\$2,631.92	\$1,750.00	\$2,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,054.77	\$1,950.00		\$200.00

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.

Setup for events scheduled in the building and also the teen center, snow removal, coverage for City Hall staffing during vacations



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Clothing/Uniforms Expense

Department Number: 21123

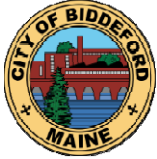
Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$237.97	\$450.00	\$375.00	\$450.00	\$400.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$450.00	\$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.

Work clothing for maintenance and custodial staff.



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Travel/Mileage Expense

Department Number: 21123

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$300.00	\$417.87	\$300.00	\$275.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		(\$25.00)

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.

Milage for maintenance person to go to other buildings to work.



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Service Contracts Expense

Department Number: 21123

Account Number: 60310

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$5,142.62	\$7,202.00	\$3,866.51	\$8,451.00	\$8,434.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,451.00	\$8,451.00		\$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.

Thysenkrupp elevator \$5,395.00
 Modern Pest Services \$50.00 per month \$600.00
 Fire Alarm Test \$350.00
 Back flow water testing \$125.00
 Elevator licence \$70.00
 Fire alarm monitoring \$375.00
 Sprinkler Testing \$525.00



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Equipment Rent/Lease Exp

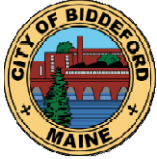
Department Number: 21123

Account Number: 60330

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$0.00		\$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.



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Electricity Expense

Department Number: 21123

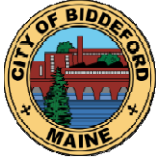
Account Number: 60400

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$18,088.14	\$17,500.00	\$19,952.49	\$17,500.00	\$18,240.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,500.00	\$18,250.00		\$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.

Electricity has been underbudgeted over the past several years. More split system air conditioners have been added into the building over the past year. We are also expecting an increase in the delivery cost of electricity from CMP.



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Water Expense

Department Number: 21123

Account Number: 60401

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$590.19	\$700.00	\$1,126.04	\$840.00	\$800.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$840.00	\$840.00		\$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.

Water usage will stay on budget as long as we monitor leakage .



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Phone/Celular/Paging Exp

Department Number: 21123

Account Number: 60402

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,333.22	\$1,300.00	\$1,298.75	\$750.00	\$1,439.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,439.00	\$1,439.00		(\$42.00)

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.

1 Phone @\$30.11 per month \$370.00 assigned to maintenance person
 1 Phone @\$28.11 per month \$337.32 assigned to custodian on duty
 \$60.89/month for GWI = \$730.68/year



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Sewer User Fee Expense

Department Number: 21123

Account Number: 60404

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,699.15	\$2,000.00	\$3,331.70	\$2,000.00	\$2,100.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$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.



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Heating Fuel Expense

Department Number: 21123

Account Number: 60405

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$42,765.02	\$44,600.00	\$42,283.29	\$39,400.00	\$40,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$45,000.00	\$42,500.00		\$5,600.00

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.

20,000 gallons of heating oil at \$2.25 per gallon.

2017		\$	42,283.29
2016		\$	42,765.02
2015		\$	67,059.48
2014		\$	64,957.07
2013		\$	58,513.87
2012		\$	55,350.75



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Building Repair/Maint Exp

Department Number: 21123

Account Number: 60450

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$26,627.27	\$47,735.00	\$33,005.34	\$43,750.00	\$44,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$47,000.00	\$44,500.00		\$3,250.00

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.

-
- Plumbing Repairs \$2,500.00
 - Electrical Repairs \$3,500.00
 - HVAC Repairs \$3,000.00
 - Hand rail Myrtle St Entrance \$900.00
 - Roof repairs \$1,000.00
 - Replace carpeting on stairs and landings Myrtle St and Clark st entrances \$8,500.00
 - Replace doors on Prospect St side of building from gym to provide effective exiting per code. \$10,500
 - Masonry repairs to lintel above windows on Myrtle St side of the building \$7,500.00
 - Interior paint and supply \$3800.00
 - Gym floor refinish \$1,285.00
 - Ross Center floor refinish \$750.00
 - Auditorium floor refinish \$800.00
 - Asbestos Removal \$2,500.00



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Grounds Maint/Improve Exp

Department Number: 21123

Account Number: 60454

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$695.00	\$2,400.00	\$782.00	\$3,000.00	\$2,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$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.

Pavment patching \$1,000.00
 Fence repair \$500.00
 Exterior trsh cans \$650.00
 Schrubs , plants \$350.00



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Admin/Office Supp/Eqt Non-Cap

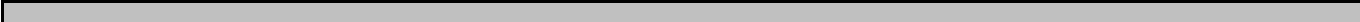
Department Number: 21123

Account Number: 60500

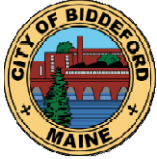
FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$173.28	\$50.00	\$146.12	\$50.00	\$25.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25.00	\$25.00		(\$25.00)

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.



clip boards, pens , etc



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21123

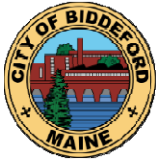
Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$4,227.49	\$1,000.00	\$1,084.50	\$1,000.00	\$800.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 1,000.00	\$1,000.00		\$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.

Wet Dry vacuum	\$ 650.00
Replace defective cordless drill	\$ 125.00
Assorted hardware and supplies	\$ 225.00
	\$ 1,000.00



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Community Center

Account Title: Cleaning Supplies Expense

Department Number: 21123

Account Number: 60509

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$4,327.56	\$3,500.00	\$3,568.47	\$3,500.00	\$3,570.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$3,500.00		\$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.

Paper Towel 50 cases @ \$16.60 per case	\$830.00
Toilet Paper 60 cases@ \$17.10 per case	\$1,026.00
Plastic trash bags 30 cases @\$15.50 per case	\$465.00
Disinfectant	\$175.00
Glass cleaner	\$150.00
Neatural floor cleaner	\$275.00
Dry Mops	\$100.00
Wet Mops	\$125.00
Heavy Duty Cleaner	\$195.00
Laundry Soap	\$65.00
Brooms,dust pans, dusters micro fiber cloths	\$94.00
	\$3,500.00