

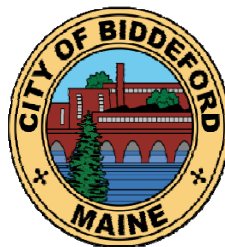
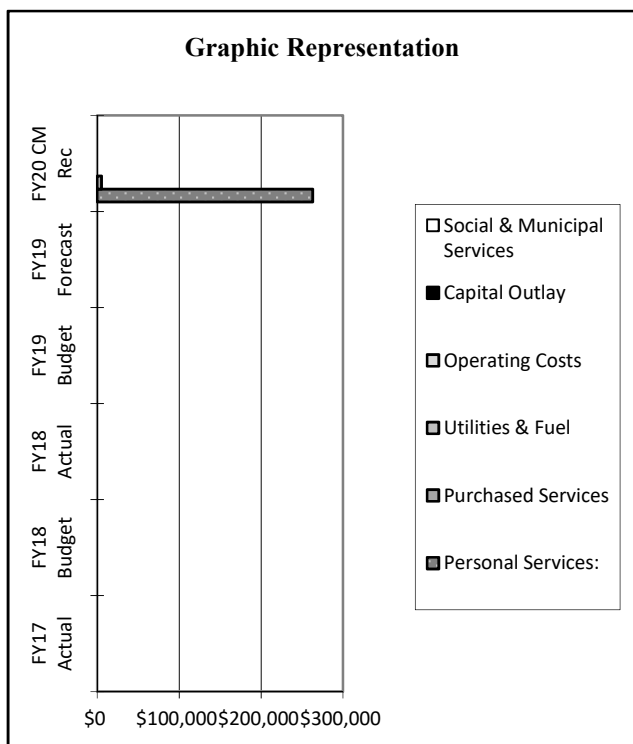
City of Biddeford, Maine

FY2020

Budget: MDEA

Account Number: 32551

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$263,145	\$263,145
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$5,010	\$5,010
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$0	\$0	\$0	\$0	\$0	\$268,155	\$268,155



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$12,746
Workers Comp	\$5,010
Health Insurance	\$38,673
Retirement	\$21,326
Unemployment	\$143
Other Insurance	\$1,560
Total Fringe Benefit Impact	\$79,458
# of Full Time Employees	2.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$263,145	\$263,145	#DIV/0!
Purchased Services	\$0	\$5,010	\$5,010	#DIV/0!
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
TOTALS:	\$0	\$268,155	\$268,155	#DIV/0!

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$0	\$0	\$0	\$0	\$0	\$149,168	\$149,168
60111	Overtime Wage Expense	\$0	\$0	\$0	\$0	\$0	\$25,817	\$25,817
60112	Extra Holiday Pay Exp	\$0	\$0	\$0	\$0	\$0	\$5,715	\$5,715
60201	FICA/Medicare-ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$13,922	\$13,922
60202	MPERS-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$23,279	\$23,279
60211	NNEBT Ins Employer Share E	\$0	\$0	\$0	\$0	\$0	\$38,673	\$38,673
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$1,560	\$1,560
Totals		\$0	\$0	\$0	\$0	\$0	\$263,145	\$263,145

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2020 BUDGET

DEPARTMENT: 32551 MDEA

CLASSIFICATION	EMP #	FTE	YEAREND	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED			
			TOTAL	REQUESTED		
SERGEANT/MDEA AGENT (N/C)	10008	1.00	81,668.29	81,982.40	81,982.40	MADOR
PATROLMAN/MDEA	10218	1.00	66,928.58	67,185.99	67,185.99	MCDONALD
TOTAL BUDGETED POSITIONS		2.00	148,596.86	149,168.39	149,168.39	



Fiscal Year 2020 Budget Request

March 1, 2019

Department: MDEA

Account Title: F-T Employee Wage Exp

Department Number: 32551

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$149,168.39	\$149,168.39		\$149,168.39

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 2020 Budget Request

March 1, 2019

Department: MDEA

Account Title: Overtime Wage Expense

Department Number: 32551

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,816.79	\$25,816.79		\$25,816.79

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.

Mador & McDonald
Lapierre

15375



Fiscal Year 2020 Budget Request

March 1, 2019

Department: MDEA

Account Title: Extra Holiday Pay Exp

Department Number: 32551

Account Number: 60112

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,715.26	\$5,715.26		\$5,715.26

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 2020 Budget Request

March 1, 2019

Department: MDEA

Account Title: FICA/Medicare-ER Share Exp

Department Number: 32551

Account Number: 60201

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,921.86	\$13,921.86		\$13,921.86

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.

Lapierre OT FICA/SS Tax

\$1,176.00



Fiscal Year 2020 Budget Request

March 1, 2019

Department: MDEA

Account Title: MPERS-Employer Share Exp

Department Number: 32551

Account Number: 60202

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$23,279.40	\$23,279.40		\$23,279.40

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.

Lapierre MEPERS on OT

\$1,953.00



Fiscal Year 2020 Budget Request

March 1, 2019

Department: MDEA

Account Title: NNEBT Ins Employer Share Exp

Department Number: 32551

Account Number: 60211

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$38,673.00	\$38,673.00		\$38,673.00

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 2020 Budget Request

March 1, 2019

Department: MDEA

Account Title: RHSA Plan ER Share

Department Number: 32551

Account Number: 60217

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,560.00	\$1,560.00		\$1,560.00

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 2020 Budget Request

March 1, 2019

Department: MDEA

Account Title: Workers Comp Insurance Exp

Department Number: 32551

Account Number: 60370

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,010.00	\$5,010.00		\$5,010.00

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.