

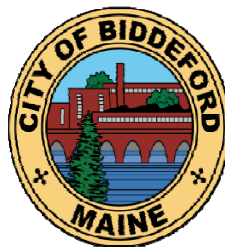
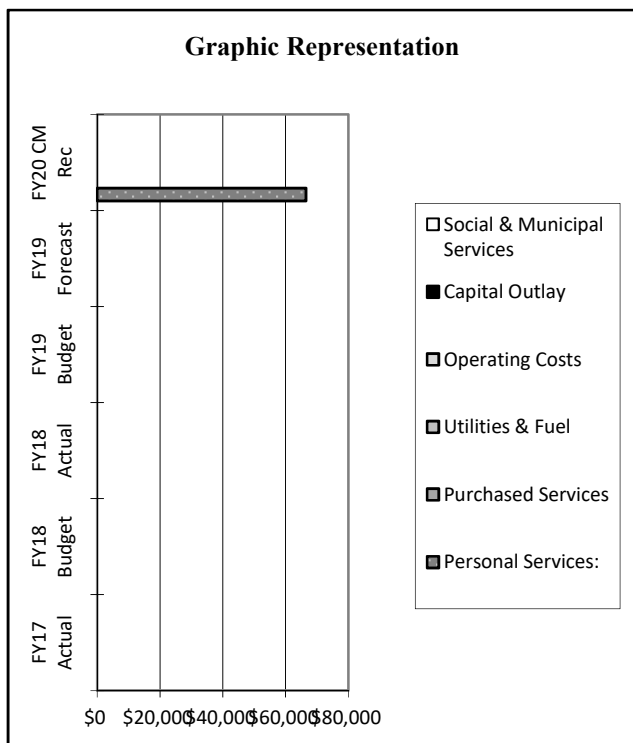
City of Biddeford, Maine

FY2020

Budget: Peoples Recover

Account Number: 32561

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$66,464	\$66,464
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$66,464	\$66,464



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$3,158
Workers Comp	\$135
Health Insurance	\$16,983
Retirement	\$4,128
Unemployment	\$55
Other Insurance	\$940
Total Fringe Benefit Impact	\$25,399
# of Full Time Employees	1.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$66,464	\$66,464	#DIV/0!
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
TOTALS:	\$0	\$66,464	\$66,464	#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								
60107	Temp/Seasonal Emp Wage Ex	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60111	Overtime Wage Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60112	Extra Holiday Pay Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60127	Health Club Dues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$3,158	\$3,158
60202	MPERS-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$4,128	\$4,128
60203	457 Plan-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$0	\$0	\$0	\$0	\$0	\$16,983	\$16,983
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$780	\$780
60230	Clothing/Uniforms Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60370	Workers Comp Insurance Exp	\$0	\$0	\$0	\$0	\$0	\$135	\$135
Totals		\$0	\$0	\$0	\$0	\$0	\$66,464	\$66,464

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2020 BUDGET

DEPARTMENT: 32561 Peoples Recover

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
OPIATE OUTREACH LIAISON	10787	1.00	41,121.60	41,279.76	41,279.76		LAMBERT-IRIS
TOTAL BUDGETED POSITIONS		1.00	41,121.60	41,279.76	41,279.76		



Fiscal Year 2020 Budget Request

March 1, 2019

Department: Peoples Recover

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 32561

Account Number: 60102

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)
	\$41,279.76	\$41,279.76		\$41,279.76

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: Peoples Recover

Account Title: FICA/Medicare-ER Share Exp

Department Number: 32561

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)
	\$3,157.90	\$3,157.90		\$3,157.90

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: Peoples Recover

Account Title: MPERS-Employer Share Exp

Department Number: 32561

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)
	\$4,127.98	\$4,127.98		\$4,127.98

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: Peoples Recover

Account Title: NNEBT Ins Employer Share Exp

Department Number: 32561

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)
	\$16,983.00	\$16,983.00		\$16,983.00

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: Peoples Recover

Account Title: RHSA Plan ER Share

Department Number: 32561

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)
	\$780.00	\$780.00		\$780.00

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: Peoples Recover

Account Title: Workers Comp Insurance Exp

Department Number: 32561

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)
	\$135.00	\$135.00		\$135.00

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.