

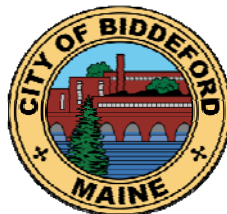
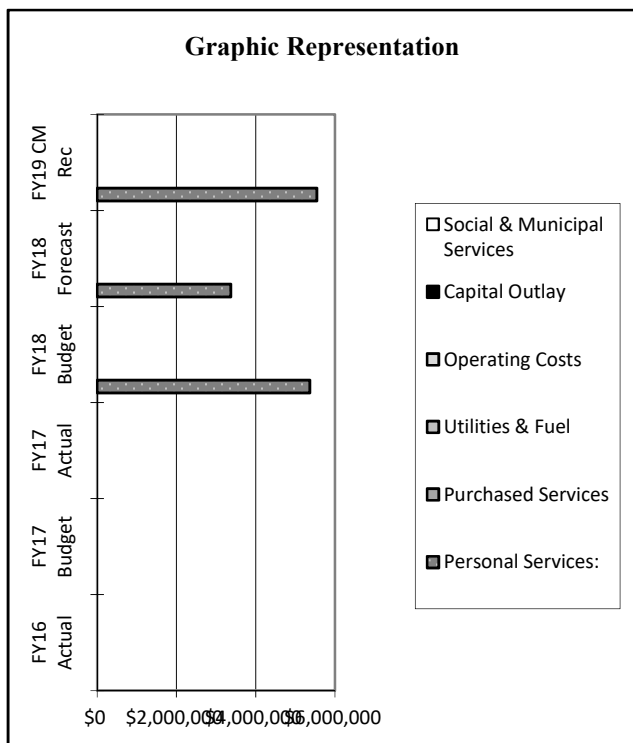
City of Biddeford, Maine

FY2019

Budget: Fringe Benefits

Account Number: 21179

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$5,365,816	\$3,375,235	\$5,543,696	\$5,607,185
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	\$5,365,816	\$3,375,235	\$5,543,696	\$5,607,185



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$0
Workers Comp	\$0
Health Insurance	\$0
Retirement	\$0
Unemployment	\$0
Other Insurance	\$0
Total Fringe Benefit Impact	\$0
# of Full Time Employees	#REF!

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$5,365,816	\$5,607,185	\$241,369	4.5%
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:	\$5,365,816	\$5,607,185	\$241,369	4.5%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$21,500	\$20,000
60201	FICA/Medicare-ER Share Exp	\$0	\$0	\$0	\$1,020,962	\$636,817	\$1,029,126	\$1,037,410
60202	MPERS-Employer Share Exp	\$0	\$0	\$0	\$1,222,512	\$784,984	\$1,223,231	\$1,279,924
60203	457 Plan-Employer Share Exp	\$0	\$0	\$0	\$144,937	\$66,947	\$104,580	\$106,487
60210	HPHC Ins Employer Share Ex	\$0	\$0	\$0	\$1,146,012	\$706,622	\$1,306,912	\$1,304,144
60211	NNEBT Ins Employer Share E	\$0	\$0	\$0	\$1,713,568	\$1,104,754	\$1,743,004	\$1,742,524
60212	S-T Disability ER Share Exp	\$0	\$0	\$0	\$8,513	\$5,225	\$8,840	\$8,972
60213	L-T Disability ER Share Exp	\$0	\$0	\$0	\$8,965	\$5,174	\$7,748	\$7,767
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$100,347	\$64,713	\$98,756	\$99,957
Totals		\$0	\$0	\$0	\$5,365,816	\$3,375,235	\$5,543,696	\$5,607,185



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Fringe Benefits

Account Title: Insurance Buyout Pay

Department Number: 21179

Account Number: 60129

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)
	\$21,500.00	\$20,000.00		\$20,000.00

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.



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Fringe Benefits

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21179

Account Number: 60201

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$1,020,962.00	\$1,025,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,029,125.91	\$1,037,409.56		\$16,447.56

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.

FY18 STARTED IN ORG 21179 - NO LONGER IN INDIVIDUAL DEPARTMENTS



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Fringe Benefits

Account Title: MPERS-Employer Share Exp

Department Number: 21179

Account Number: 60202

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$1,222,512.00	\$1,223,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,223,230.63	\$1,279,924.15		\$57,412.15

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.

FY18 STARTED IN ORG 21179 - NO LONGER IN INDIVIDUAL DEPARTMENTS



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Fringe Benefits

Account Title: 457 Plan-Employer Share Exp

Department Number: 21179

Account Number: 60203

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$144,937.00	\$112,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$104,579.82	\$106,487.08		(\$38,449.92)

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.

FY18 STARTED IN ORG 21179 - NO LONGER IN INDIVIDUAL DEPARTMENTS



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Fringe Benefits

Account Title: HPHC Ins Employer Share Exp

Department Number: 21179

Account Number: 60210

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$1,146,012.00	\$1,167,136.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,306,912.22	\$1,304,144.10		\$158,132.10

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.



FY18 STARTED IN ORG 21179 - NO LONGER IN INDIVIDUAL DEPARTMENTS



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Fringe Benefits

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21179

Account Number: 60211

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$1,713,568.00	\$1,750,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,743,003.80	\$1,742,523.92		\$28,955.92

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.

FY18 STARTED IN ORG 21179 - NO LONGER IN INDIVIDUAL DEPARTMENTS



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Fringe Benefits

Account Title: S-T Disability ER Share Exp

Department Number: 21179

Account Number: 60212

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$8,513.00	\$8,456.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,840.31	\$8,972.09		\$459.09

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.

FY18 STARTED IN ORG 21179 - NO LONGER IN INDIVIDUAL DEPARTMENTS



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Fringe Benefits

Account Title: L-T Disability ER Share Exp

Department Number: 21179

Account Number: 60213

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$8,965.00	\$9,074.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,747.85	\$7,766.78		(\$1,198.22)

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.

FY18 STARTED IN ORG 21179 - NO LONGER IN INDIVIDUAL DEPARTMENTS



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Fringe Benefits

Account Title: RHSA Plan ER Share

Department Number: 21179

Account Number: 60217

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$100,347.00	\$105,894.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$98,755.80	\$99,957.00		(\$390.00)

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.

FY18 STARTED IN ORG 21179 - NO LONGER IN INDIVIDUAL DEPARTMENTS