

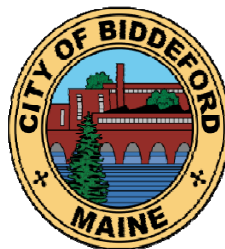
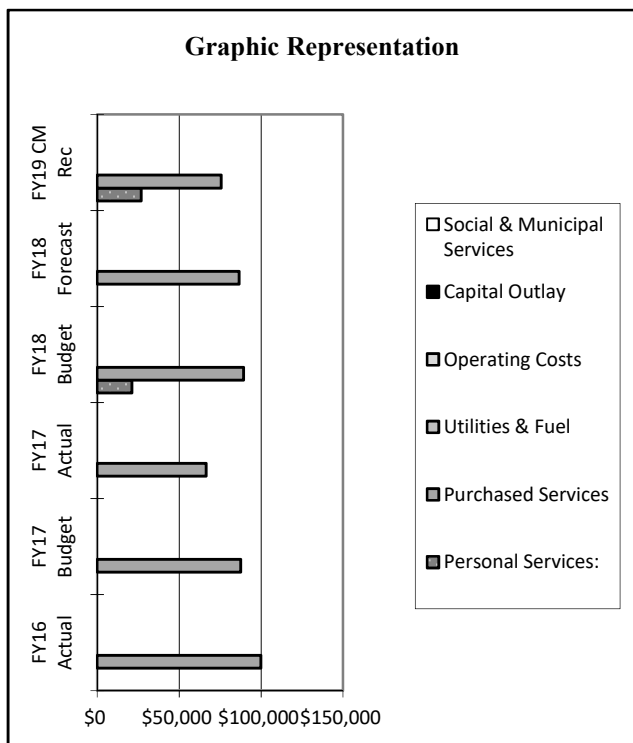
City of Biddeford, Maine

FY2019

Budget: Recreation Ross Center

Account Number: 31220

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$21,218	\$0	\$26,777	\$26,777
Purchased Services	\$99,919	\$87,601	\$66,394	\$89,390	\$86,538	\$75,580	\$75,580
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:	\$99,919	\$87,601	\$66,394	\$110,608	\$86,538	\$102,357	\$102,357



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$1,556
Workers Comp	\$70
Health Insurance	\$1,148
Retirement	\$2,813
Unemployment	\$10
Other Insurance	\$855
Total Fringe Benefit Impact	\$6,452
# of Full Time Employees	0.40

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$21,218	\$26,777	\$5,559	26.2%
Purchased Services	\$89,390	\$75,580	-\$13,810	\$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:	\$110,608	\$102,357	-\$8,251	-7.5%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$0	\$0	\$0	\$0	\$0	\$5,024	\$5,024
60106	P-T Employee Wage Exp	\$0	\$0	\$0	\$17,748	\$0	\$13,311	\$13,311
60111	Overtime Wage Expense	\$0	\$0	\$0	\$2,002	\$0	\$2,000	\$2,000
60201	FICA/Medicare-ER Share Exp	\$0	\$0	\$0	\$1,358	\$0	\$1,556	\$1,556
60202	MPERS-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$2,813	\$2,813
60203	457 Plan-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$0	\$0	\$0	\$0	\$0	\$1,148	\$1,148
60212	S-T Disability ER Share Exp	\$0	\$0	\$0	\$75	\$0	\$75	\$75
60217	S-T Disability ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$780	\$780
60370	Workers Comp Insurance Exp	\$0	\$0	\$0	\$35	\$0	\$70	\$70
Totals		\$0	\$0	\$0	\$21,218	\$0	\$26,777	\$26,777

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$99,919	\$87,601	\$66,394	\$89,390	\$86,538	\$75,580	\$75,580
Totals		\$99,919	\$87,601	\$66,394	\$89,390	\$86,538	\$75,580	\$75,580



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Recreation Ross Center

Account Title: F-T Employee Wage Exp

Department Number: 31220

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$2,512.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,024.00	\$5,024.00		\$5,024.00

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.



Linda's wage	
Ross Center Program Assistant Balance of FT wages 16.04*6hrs*52.2 wks	5,024.00
	5,024.00



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Recreation Ross Center

Account Title: P-T Employee Wage Exp

Department Number: 31220

Account Number: 60106

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$17,748.00	\$6,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,311.00	\$13,311.00		\$13,311.00

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.

Program Leader/Host/Driver 17.00*15 hrs*52.2wks

13,311.00
13,311.00



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Recreation Ross Center

Account Title: Overtime Wage Expense

Department Number: 31220

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$2,002.00	\$2,002.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		(\$2.00)

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.

Overtime	2,000
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Fiscal Year 2019 Budget Request

March 7, 2018

Department: Recreation Ross Center

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31220

Account Number: 60201

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$1,358.00	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,555.63	\$1,555.63		\$197.63

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 7, 2018

Department: Recreation Ross Center

Account Title: MPERS-Employer Share Exp

Department Number: 31220

Account Number: 60202

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)
	\$2,813.00	\$2,813.00		\$2,813.00

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.

Ross Center Program Assistant

9.6% of 29,305

2,813



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Recreation Ross Center

Account Title: 457 Plan-Employer Share Exp

Department Number: 31220

Account Number: 60203

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		\$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 7, 2018

Department: Recreation Ross Center

Account Title: HPHC Ins Employer Share Exp

Department Number: 31220

Account Number: 60210

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)
	\$1,148.00	\$1,148.00		\$1,148.00

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 7, 2018

Department: Recreation Ross Center

Account Title: S-T Disability ER Share Exp

Department Number: 31220

Account Number: 60212

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$75.00	\$37.50

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$75.00	\$75.00		\$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 7, 2018

Department: Recreation Ross Center

Account Title: S-T Disability ER Share Exp

Department Number: 31220

Account Number: 60217

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)
	\$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.

RHSA



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Recreation Ross Center

Account Title: Recreation Programs Expense

Department Number: 31220

Account Number: 60365

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$99,918.90	\$87,601.00	\$66,393.94	\$89,390.00	\$89,390.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$75,580.00	\$75,580.00		(\$13,810.00)

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.

Mystery Trips	5 per year/	fuel/bus	venue/meals/entertainment	\$6,970.00
Theatre Trips (no meal)	5 per year		show tickets/fuel/prizes	\$11,900.00
Oxford Casino	6 per year		driver/fuel/meals	840.00
Arts & Crafts	12 per year		craft supplies	300.00
Theatre & Day trips w/me	6 per year		tickets/meals/fuel	17,340.00
Ipad Classes	4 per year		Instructor cost	\$30.00
Overnight Trips	4 per year		hotel/meal fees	\$25,000.00
Fitness Classes	50 weeks		Saco Sport & Fitness	\$6,750.00
Yoga Classes	48 weeks		instructor cost	\$2,400.00
Enrichment /Museum Trips				\$2,500.00
Linedancing	2/ 8 week sessions		Instructor cost	\$400.00
My Rec				1150
				\$75,580.00



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Recreation Ross Center

Account Title: Workers Comp Insurance Exp

Department Number: 31220

Account Number: 60370

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$35.00	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$70.00	\$70.00		\$35.00

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.