

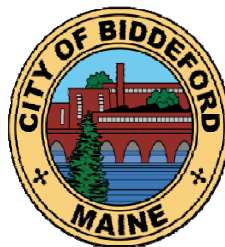
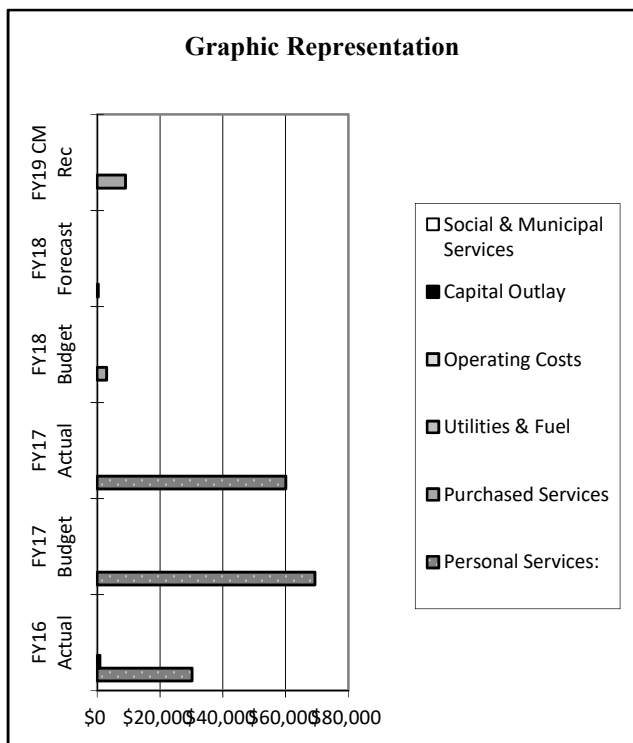
# City of Biddeford, Maine

FY2019

Budget: Recreation Field Usage

Account Number: 31228

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$30,156	\$69,312	\$60,061	\$0	\$372	\$0	\$0
Purchased Services	\$876	\$0	\$0	\$3,000	\$0	\$8,975	\$8,975
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
<b>TOTALS:</b>	<b>\$31,032</b>	<b>\$69,312</b>	<b>\$60,061</b>	<b>\$3,000</b>	<b>\$372</b>	<b>\$8,975</b>	<b>\$8,975</b>



**FRINGE BENEFIT IMPACT (Estimated):**

FICA	
Workers Comp	
Health Insurance	
Retirement	
Unemployment	
Other Insurance	
<b>Total Fringe Benefit Impact</b>	<b>\$0</b>
<b># of Full Time Employees</b>	

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$3,000	\$8,975	\$5,975	\$2
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
<b>TOTALS:</b>	<b>\$3,000</b>	<b>\$8,975</b>	<b>\$5,975</b>	<b>199.2%</b>

## 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	\$19,903	\$39,106	\$34,125	\$0	\$0	\$0	\$0
60111	Overtime Wage Expense	\$130	\$0	\$1,470	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$1,520	\$2,992	\$2,437	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$137	\$0	\$3,382	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$890	\$3,480	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$6,047	\$21,417	\$16,589	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$37	\$111	\$92	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$780	\$540	\$0	\$0	\$0	\$0
60370	Workers Comp Insurance Exp	\$1,493	\$1,426	\$1,426	\$0	\$372	\$0	\$0
<b>Totals</b>		<b>\$30,156</b>	<b>\$69,312</b>	<b>\$60,061</b>	<b>\$0</b>	<b>\$372</b>	<b>\$0</b>	<b>\$0</b>

## 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	\$876	\$0	\$0	\$3,000	\$0	\$8,975	\$8,975
<b>Totals</b>		<b>\$876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$8,975</b>	<b>\$8,975</b>



## Fiscal Year 2019 Budget Request

March 7, 2018

**Department:** Recreation Field Usage

Account Title: Recreation Programs Expense

Department Number: 31228

Account Number: 60365

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$876.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,975.00	\$8,975.00		\$5,975.00

**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.

Partial 1 PT Field Prep-maint 15hr*32hrs*20wks	Minus GF support 2880	6720
FICA		734
Supply		1,521
		\$ 8,975.00