

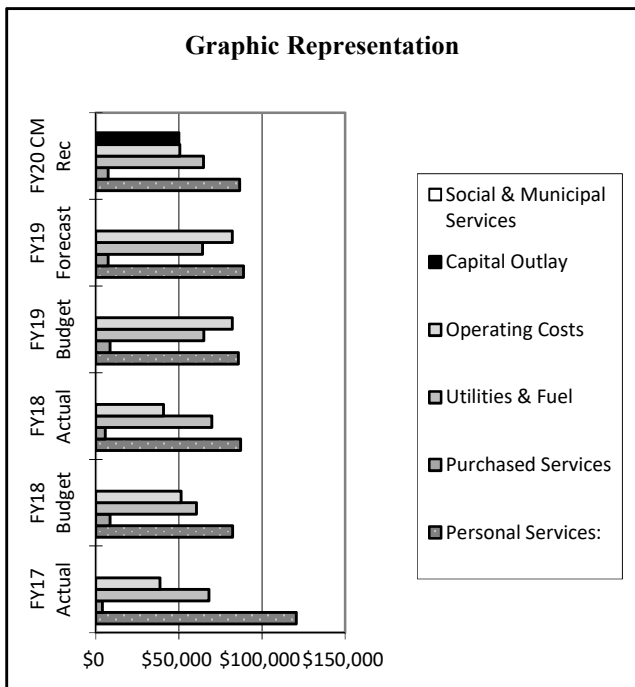
# City of Biddeford, Maine

## FY2020

Budget: Community Center

Account Number: 21123

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$120,641	\$82,274	\$87,058	\$85,688	\$51,218	\$86,452	\$86,452
Purchased Services	\$3,867	\$8,451	\$5,688	\$8,451	\$4,696	\$7,415	\$7,415
Utilities & Fuel	\$67,992	\$60,490	\$69,777	\$65,029	\$29,573	\$64,750	\$64,750
Operating Costs	\$38,586	\$51,300	\$40,598	\$82,025	\$6,988	\$50,525	\$50,525
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$231,086</b>	<b>\$202,515</b>	<b>\$203,122</b>	<b>\$241,193</b>	<b>\$92,474</b>	<b>\$259,142</b>	<b>\$259,142</b>



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$6,816
Workers Comp	\$3,142
Health Insurance	\$30,731
Retirement	\$4,307
Unemployment	\$115
Other Insurance	\$1,169
<b>Total Fringe Benefit Impact</b>	<b>\$46,280</b>
<b># of Full Time Employees</b>	<b>3.00</b>

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$85,688	\$86,452	\$764	0.9%
Purchased Services	\$8,451	\$7,415	-\$1,036	\$0
Utilities & Fuel	\$65,029	\$64,750	-\$279	\$0
Operating Costs	\$82,025	\$50,525	-\$31,500	-38.4%
Capital Outlay	\$0	\$50,000	\$50,000	#DIV/0!
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$241,193</b>	<b>\$259,142</b>	<b>\$17,949</b>	<b>7.4%</b>

## 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	\$34,858	\$34,774	\$37,122	\$37,292	\$22,648	\$39,672	\$39,672
60106	P-T Employee Wage Exp	\$45,916	\$45,000	\$46,777	\$45,696	\$26,540	\$46,030	\$46,030
60111	Overtime Wage Expense	\$2,632	\$1,750	\$2,225	\$1,950	\$2,029	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$5,649	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$3,599	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$26,235	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$143	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$153	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$663	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$375	\$450	\$185	\$450	\$0	\$450	\$450
60252	Travel/Mileage Expense	\$418	\$300	\$748	\$300	\$0	\$300	\$300
Totals		\$120,641	\$82,274	\$87,058	\$85,688	\$51,218	\$86,452	\$86,452

## Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$3,867	\$8,451	\$5,688	\$8,451	\$4,696	\$7,415	\$7,415
60330	Equipment Rent/Lease Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$3,867	\$8,451	\$5,688	\$8,451	\$4,696	\$7,415	\$7,415

## Utilities &amp; Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$19,952	\$17,500	\$17,087	\$18,250	\$7,887	\$18,250	\$18,250
60401	Water Expense	\$1,126	\$840	\$1,321	\$840	\$561	\$1,000	\$1,000
60402	Phone/Celular/Paging Exp	\$1,299	\$750	\$1,418	\$1,439	\$779	\$0	\$0
60404	Sewer User Fee Expense	\$3,332	\$2,000	\$3,558	\$2,000	\$1,376	\$2,500	\$2,500
60405	Heating Fuel Expense	\$42,283	\$39,400	\$46,393	\$42,500	\$18,971	\$43,000	\$43,000
<b>Totals</b>		<b>\$67,992</b>	<b>\$60,490</b>	<b>\$69,777</b>	<b>\$65,029</b>	<b>\$29,573</b>	<b>\$64,750</b>	<b>\$64,750</b>

## Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$33,005	\$43,750	\$34,902	\$74,500	\$5,773	\$43,000	\$43,000
60454	Grounds Maint/Improve Exp	\$782	\$3,000	\$450	\$3,000	\$360	\$3,000	\$3,000
60500	Admin/Office Supp/Eqt Non-C	\$146	\$50	\$0	\$25	\$0	\$25	\$25
60501	Operating Supp/Eqt Non-Cap	\$1,085	\$1,000	\$1,614	\$1,000	\$649	\$1,000	\$1,000
60509	Cleaning Supplies Expense	\$3,568	\$3,500	\$3,631	\$3,500	\$205	\$3,500	\$3,500
<b>Totals</b>		<b>\$38,586</b>	<b>\$51,300</b>	<b>\$40,598</b>	<b>\$82,025</b>	<b>\$6,988</b>	<b>\$50,525</b>	<b>\$50,525</b>

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21123 Community Center

CLASSIFICATION	EMP #	FTE	YEAREND	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED			
			TOTAL	REQUESTED		
ROVING MAINTENANCE WORKER	10002	1.00	39,520.00	39,672.00	39,672.00	LAPIERRE
CUSTODIAN	10715	0.50	11,138.40	11,181.24	11,181.24	COTE
CUSTODIAN	10660	0.50	11,138.40	11,181.24	11,181.24	ARSENAULT
CUSTODIAN	10756	0.50	11,918.40	11,964.24	11,964.24	ADAMS
CUSTODIAN	10776	0.50	11,658.40	11,703.24	11,703.24	LECLERC
<b>TOTAL BUDGETED POSITIONS</b>		<b>3.00</b>	<b>85,373.60</b>	<b>85,701.96</b>	<b>85,701.96</b>	



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: F-T Employee Wage Exp

Department Number: 21123

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$34,858.23	\$34,774.00	\$37,122.20	\$37,292.00	\$39,672.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$39,672.00	\$39,672.00		\$2,380.00

**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

February 27, 2019

**Department:** Community Center

Account Title: P-T Employee Wage Exp

Department Number: 21123

Account Number: 60106

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$45,916.40	\$45,000.00	\$46,777.17	\$45,696.00	\$46,030.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$46,029.96	\$46,029.96		\$333.96

**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

February 27, 2019

**Department:** Community Center

Account Title: Overtime Wage Expense

Department Number: 21123

Account Number: 60111

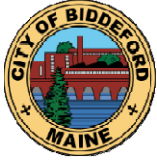
FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,631.92	\$1,750.00	\$2,224.97	\$1,950.00	\$2,300.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$1,950.00)

**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.

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Set up for events scheduled in the building and also the teen center, snow removal, coverage for City Hall staff during vacations.



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Clothing/Uniforms Expense

Department Number: 21123

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$375.00	\$450.00	\$185.39	\$450.00	\$450.00

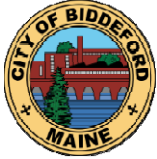
FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$450.00	\$450.00		\$0.00

**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.

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Work clothing for custodial staff and maintenance.





## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Travel/Mileage Expense

Department Number: 21123

Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$417.87	\$300.00	\$748.48	\$300.00	\$300.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		\$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.

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Mileage for maintenance person to travel to other buildings to work.



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Service Contracts Expense

Department Number: 21123

Account Number: 60310

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,866.51	\$8,451.00	\$5,688.04	\$8,451.00	\$7,415.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,415.00	\$7,415.00		(\$1,036.00)

**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.

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Thysenkrupp elevator \$5395.00  
 Modern pest Services \$50.00 per month \$600.00  
 Fire alarm test \$350.00  
 elevator Licence \$70.00  
 Boiler licences \$100.00  
 Fire alarm monitoring \$375.00  
 Sprinkler testing \$525.00



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Equipment Rent/Lease Exp

Department Number: 21123

Account Number: 60330

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)
	\$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 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Electricity Expense

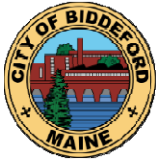
Department Number: 21123

Account Number: 60400

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$19,952.49	\$17,500.00	\$17,086.98	\$18,250.00	\$18,250.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,250.00	\$18,250.00		\$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 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Water Expense

Department Number: 21123

Account Number: 60401

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,126.04	\$840.00	\$1,321.15	\$840.00	\$1,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00		\$160.00

**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.

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Budget for water bases    Budget for water budget closer to what expected usage has been in the past.



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Phone/Celular/Paging Exp

Department Number: 21123

Account Number: 60402

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,298.75	\$750.00	\$1,417.84	\$1,439.00	

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$0.00		(\$1,439.00)

**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.

1 phone at \$28.00 per month \$336.00 assigned to the custodian on duty  
 1 phone at \$30.00 per month \$360.00 assigned to the maintenance person.  
 \$60.89 per month for GWI = \$730.68 per year



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Sewer User Fee Expense

Department Number: 21123

Account Number: 60404

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,331.70	\$2,000.00	\$3,557.78	\$2,000.00	\$2,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00		\$500.00

**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.

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## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Heating Fuel Expense

Department Number: 21123

Account Number: 60405

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$42,283.29	\$39,400.00	\$46,393.32	\$42,500.00	\$42,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$43,000.00	\$43,000.00		\$500.00

**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.

20,000 gallons fuel oil @ \$2.15 per gallon 2020 budget yr

2018	\$46,393.00
2017	\$42,283.29
2016	\$42,765.02
2015	\$67,059.48
2014	\$64,957.07
2013	\$58,513.87
2012	\$55,350.75





## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Building Repair/Maint Exp

Department Number: 21123

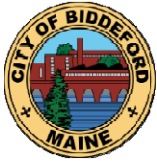
Account Number: 60450

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$33,005.34	\$43,750.00	\$34,901.96	\$74,500.00	\$74,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$43,000.00	\$43,000.00		(\$31,500.00)

**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.

- 
- Plumbing repairs \$3500.00
  - Electrical repairs \$4000.00
  - HVAC Repairs (Steam Leaks and Traps) \$5500.00
  - Roof Repairs \$2500.00
  - Asbestos removal \$2500.00
  - Gym floor refinish \$1285.00
  - Ross Center floor refinish \$750.00
  - Audiitorium floor refinish \$800.00
  - Masonry repairs to stairways Mertyl and Clark Street Stairways \$4500.00
  - Replace tile floors first and second floor mens and womans rooms \$5500.00
  - Interior paint and supplies \$3800.00
  - Ceiling tiles \$3,500.00
  - Elevator floor \$500.00
  - Door hardware \$3000.00



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Grounds Maint/Improve Exp

Department Number: 21123

Account Number: 60454

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$782.00	\$3,000.00	\$450.40	\$3,000.00	\$3,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		\$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.

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Patching of Mertyl street parking lot \$1500.00  
 repair to fence and gate \$500.00  
 Patching of pavement on Prospect side of building \$300.00  
 Exterior trash receptacles \$700.00



## Fiscal Year 2020 Budget Request

February 27, 2019

Department: Community Center

Account Title: Admin/Office Supp/Eqt Non-Cap

Department Number: 21123

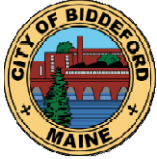
Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$146.12	\$50.00	\$0.00	\$25.00	\$25.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25.00	\$25.00		\$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.

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## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21123

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,084.50	\$1,000.00	\$1,614.43	\$1,000.00	\$1,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00		\$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.

Replacement of hand tools and power drill \$500.00

Interior fire proof trash receptacles \$500.00



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Cleaning Supplies Expense

Department Number: 21123

Account Number: 60509

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,568.47	\$3,500.00	\$3,631.42	\$3,500.00	\$3,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$3,500.00		\$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.

Paper towel 50 cases at \$17.75 per case	\$887.00
Toilet paper 60 cases @18.30 per case	\$1,098.00
Plastic trash bags 30 cases @15.65 per case	\$469.50
Disinfectant	\$150.00
Glass cleaner	\$125.00
Neutral Floor cleaner	\$275.00
Wet mops	\$125.00
Dry mops	\$100.00
Heavy duty cleaner	\$175.00
Laundry soap	\$65.00
Brooms, dust pans toilet plungers micro fiber cloths etc	\$200.00



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Community Center

Account Title: Community Center

Department Number: 21123

Account Number: 60905

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)
	\$50,000.00	\$50,000.00		\$50,000.00

**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.



Architech work

50,000.00