

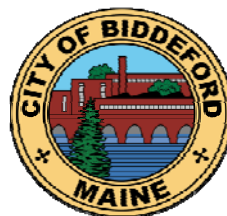
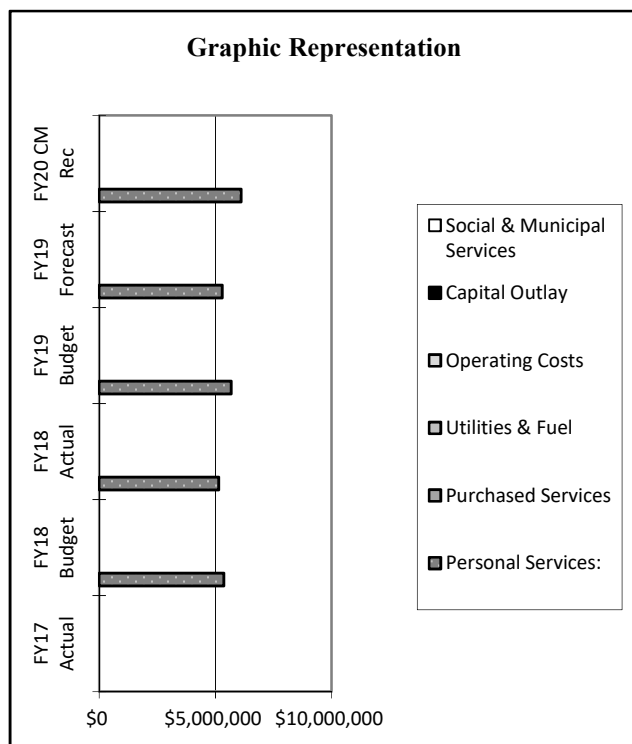
City of Biddeford, Maine

FY2020

Budget: Fringe Benefits

Account Number: 21179

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$5,365,816	\$5,143,530	\$5,681,704	\$3,037,131	\$6,112,414	\$5,952,713
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	\$5,365,816	\$5,143,530	\$5,681,704	\$3,037,131	\$6,112,414	\$5,952,713



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	

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$5,681,704	\$5,952,713	\$271,009	4.8%
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:	\$5,681,704	\$5,952,713	\$271,009	4.8%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$20,000	\$10,375	\$15,500	\$15,500
60201	FICA/Medicare-ER Share Exp	\$0	\$1,020,962	\$968,314	\$1,055,089	\$580,660	\$1,130,942	\$1,101,351
60202	MPERS-Employer Share Exp	\$0	\$1,222,512	\$1,207,656	\$1,304,018	\$736,789	\$1,354,819	\$1,313,514
60203	457 Plan-Employer Share Exp	\$0	\$144,937	\$100,244	\$106,487	\$76,171	\$149,468	\$148,340
60210	HPHC Ins Employer Share Ex	\$0	\$1,146,012	\$1,061,283	\$1,334,399	\$579,198	\$1,372,665	\$1,329,710
60211	NNEBT Ins Employer Share E	\$0	\$1,713,568	\$1,691,492	\$1,741,881	\$987,221	\$1,941,351	\$1,902,678
60212	S-T Disability ER Share Exp	\$0	\$8,513	\$8,104	\$9,506	\$4,587	\$10,280	\$9,809
60213	L-T Disability ER Share Exp	\$0	\$8,965	\$7,881	\$7,767	\$4,280	\$8,030	\$7,910
60217	RHSA Plan ER Share	\$0	\$100,347	\$98,556	\$102,557	\$57,852	\$110,159	\$104,699
COLLE	College Reimbursement	\$0	\$0	\$0	\$0	\$0	\$19,200	\$19,200
Totals		\$0	\$5,365,816	\$5,143,530	\$5,681,704	\$3,037,131	\$6,112,414	\$5,952,713



Fiscal Year 2019 Budget Request

February 28, 2019

Department: Fringe Benefits

Account Title: Insurance Buyout Pay

Department Number: 21179

Account Number: 60129

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$20,000.00	\$18,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15,500.00	\$15,500.00		(\$4,500.00)

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.



Fiscal Year 2020 Budget Request

February 28, 2019

Department: Fringe Benefits

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21179

Account Number: 60201

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$1,020,962.00	\$968,314.29	\$1,055,089.00	\$1,009,542.26

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,130,942.24	\$1,101,351.12		\$46,262.12

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 28, 2019

Department: Fringe Benefits

Account Title: MPERS-Employer Share Exp

Department Number: 21179

Account Number: 60202

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$1,222,512.00	\$1,207,655.87	\$1,304,018.00	\$1,275,125.76

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,354,819.12	\$1,313,514.32		\$9,496.32

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 28, 2019

Department: Fringe Benefits

Account Title: 457 Plan-Employer Share Exp

Department Number: 21179

Account Number: 60203

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$144,937.00	\$100,244.41	\$106,487.00	\$128,622.68

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$149,467.58	\$148,340.06		\$41,853.06

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 28, 2019

Department: Fringe Benefits

Account Title: HPHC Ins Employer Share Exp

Department Number: 21179

Account Number: 60210

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$1,146,012.00	\$1,061,282.89	\$1,334,399.00	\$1,040,475.69

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,372,664.68	\$1,329,709.68		(\$4,689.32)

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 28, 2019

Department: Fringe Benefits

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21179

Account Number: 60211

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$1,713,568.00	\$1,691,491.83	\$1,741,881.00	\$1,709,060.87

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,941,351.46	\$1,902,678.46		\$160,797.46

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 28, 2019

Department: Fringe Benefits

Account Title: S-T Disability ER Share Exp

Department Number: 21179

Account Number: 60212

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$8,513.00	\$8,103.91	\$9,506.00	\$8,054.09

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,279.97	\$9,809.43		\$303.43

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 28, 2019

Department: Fringe Benefits

Account Title: L-T Disability ER Share Exp

Department Number: 21179

Account Number: 60213

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$8,965.00	\$7,881.31	\$7,767.00	\$7,533.39

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,029.69	\$7,910.32		\$143.32

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 28, 2019

Department: Fringe Benefits

Account Title: College Reimbursement

Department Number: 21179

Account Number: COLLE

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-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$19,200.00	\$19,200.00		\$19,200.00

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.



Police Dept	5	\$150	\$9,000
Public Works	1	\$100	\$1,200
Non-union	5	\$150	\$9,000
			\$19,200



Fiscal Year 2020 Budget Request

February 28, 2019

Department: Fringe Benefits

Account Title: RHSA Plan ER Share

Department Number: 21179

Account Number: 60217

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$100,347.00	\$98,555.52	\$102,557.00	\$100,543.30

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$110,159.40	\$104,699.40		\$2,142.40

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.