

City of Biddeford
Diversity, Equity and Inclusion Committee
September 12, 2022 5:30 PM City Hall Second Floor Conference Room

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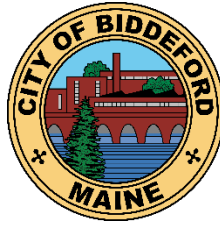
Webinar ID: 919 7918 2656

Status: In Person (City Hall Second Floor Conference Room) and via Zoom

- 1. Call to Order**
- 2. Acceptance of Minutes**
- 3. Welcome Guest**
 - 3.1. Rev. Shirley Bowen, Seeds of Hope Neighborhood Center
- 4. Discussion Items:**
 - 4.1. Debrief - Family Fun Festival/River Jam
 - 4.2. Recreation Programming Review - Requested Information
[Memo - Recreation Department Review.pdf](#)
[Program List.pdf](#)
[Rec Financial Aid Program Information.pdf](#)
[Early Release Adventures - Last Year's Programming](#)
[21124 Recreation Workbook.pdf](#)
[31201 Recreation General Programs Workbook.pdf](#)
[31202 Recreation Teen Center Workbook.pdf](#)
[31204 Recreation Safari Camp Workbook.pdf](#)
[31206 Recreation Outdoor Summer Workbook.pdf](#)
[31209 Recreation Youth Enrichment Workbook.pdf](#)
[31211 Rec Youth Sports Workbook.pdf](#)
[31214 Rec Adult Sports Workbook.pdf](#)
[31220 Recreation Ross Center Workbook.pdf](#)
[31225 Rec Outdoor Adventure Workbook.pdf](#)
[31228 Recreation Field Usage Workbook.pdf](#)
[31230 Rec Community Center Rents Workbook.pdf](#)
 - 4.3. Reschedule Next Meeting (Indigenous Peoples' Day)
- 5. Adjourn:**

CITY OF BIDDEFORD, MAINE

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To:	Diversity, Equity and Inclusion Committee
From:	Danica Lamontagne, Assistant to the City Manager
Date:	September 12, 2022
Re:	Recreation Review

In your agenda packet for this month, you will find much of the information that you had requested about the Recreation Department at our last meeting. Some of this information will be more valuable with the Recreation Director, Carl Walsh, present to answer your questions. He plans to attend your next meeting. I will do my best to answer clarifying questions at our meeting on Monday and will pass along any questions that I am not able to answer.

List of Programs

From July 1, 2021 to June 30, 2022 the Department offered a total of 74 different programs, many with multiple offerings within its category (for example, Cub Care offered a 3, 4 or 5-day option). The 50+ Club offered a total of 17 day trips during the year.

A complete list of programs that was pulled from the Rec Department's online programming registration system was included in your packet.

Staffing Levels

The Rec Department has:

- 10 Full-time positions
- 20-25 Part-time positions
- 25-50 Seasonal positions
- 100-110 Current volunteers

Accessibility of Facilities

In August 2021, the City conducted an ADA self-evaluation with Disability Access Consultants (DAC) of programs, services, activities, parks and facilities. The goal of the evaluation is that all potential physical and programmatic

barriers for accessibility for persons with disabilities are brought to compliance over time. As a part of the scope of work, DAC looked at 30 facilities and parks throughout the community.

All Recreation locations in Biddeford were included in the evaluation:

- Brother Richard Hebert Field (20 Maplewood Ave)
- Beach Access - Hills Beach Road
- Brother Richard Hebert Field (BHS)
- Canopy Park (65 Bacon St)
- City Square Park (58 Lincoln Street)
- Clifford Park
- Foav Court Park (Corner of Bacon St and Foav Ct)
- Fortunes Rock Beach
- Gilbert R Boucher Memorial Park/Pool Beach
- J Richard Martin Community Center
- Mechanics Park
- Memorial Park (Mayfield)
- Park in the Pines - Hills Beach (194 Hills Beach Rd)
- Pierson's Lane Playground (Corner of Bacon St and Piersons Ln)
- Rotary Park and Biddeford Teen Center
- Shevenell Park (149 Main St)
- St. Louis Field
- Vines Landing (Lester B. Orcutt Blvd)
- Waterhouse Field
- William A. Doran Sr. Field (314 South St)
- Williams Court Park (Williams Court and South St)

This does not include any locations outside of City facilities where programming may take place – for instance, 50+ Club trips or summer camp trips.

The complete [Transition Plan](#) has about 1600 pages of recommended improvements. Their priority level is ranked one through four, and there are suggested dates for completion given in the report for each item based on their level of priority.

Cost to Run/Fee Structure for Programs

Most Rec programs are designed to be self-sustaining, meaning that the fees that are paid in to the program are used to cover the expenses. Staff plans for activities and programming to offer that they feel is a balance of affordable and entertaining/enriching, and the fees for those programs are set based on actual costs. There are separate “funds” for different types of programming (Adult Sports, Teen Center, Summer Camps, etc) to keep track of the revenues and expenses of each program.

I have attached the budgets for each of these funds, as well as the Recreation Department's General Fund budget (the one labeled 21124). Anything covered in the General Fund budget does not come directly from program fees – rather, it comes from property taxes.

The information that I've provided is actually the budget *requests* for this year as opposed to the finalized budgets, so there may have been some small changes to the budgets that were actually approved. The budget requests give you a more informative breakdown of what you are looking at, so I thought they would be most helpful.

One item of note is that the budgets that were approved for this year do not account for recent wage changes for some of our part-time and seasonal employees that were made to keep up with the marketplace. These wage increases are likely to affect programming fees moving forward.

Carl will be able to answer your questions with more details about how funding decisions are made.

Financial Aid

One of the topics that the Committee was especially interested in was financial aid for program participants. The Recreation Department has its own internal Financial Aid program. The application uses federal poverty guidelines to determine who qualifies for funding and at what level. Additionally, if the School Department recommends support of a student or family based on needs that may not be seen through the application process, they can also receive aid. Applicants get approved to use the funding for a specific program, such as Cub Care or the Summer Camp program. There is a budget of \$30,000 for the year that was allocated by the Council, and the Department is already over the budget for the year based on the need that they saw with the Summer Camp program. Additional support for families in need beyond the \$30,000 budget is essentially covered by other families in the programs.

There is also a State aid program, which is administered by the Department of Health and Human Services or Spurwink. The guidelines for this aid is determined by caseworkers and not by the Rec Department.

"Who is the Department serving now?"

One of the questions that was asked by the committee was, "Who is the Department serving?". The Rec Department does not keep any sort of formal demographic data about program participants. We do know that there are 3,331 registrants in our online registration portal. As a note, some public events like the annual Easter Egg Hunt or holiday activities do not require registration.

Search Programs that occur within the following dates

Start Date:
07/01/2021


End Date:
06/30/2022


Search Program by Name: (optional)

Category
-- Select --

▼

Search Programs that occur within the following dates: Thursday, July 1, 2021 - Thursday, June 30, 2022

[Add New Program](#)

Name	Coordinator	Coordinator Phone	Type	Activities	Pub
<u>Stand Up Paddle Board Lesson</u>			Standard	2	
<u>2022 Counselor In Training (CIT) Summer Camp</u>			Advanced	2	
<u>2022 OSB Summer Camp (Grades Entering 6-8)</u>			Standard	2	
<u>2022 Safari Summer Camp (Grades Entering K-5)</u>			Standard	4	
<u>50+club Bingo</u>			Standard	1	
<u>50+Club Monthly Luncheon</u>			Standard	1	
<u>A Very Ida Christmas</u>			Standard	1	
<u>Adult Line Dancing</u>			Standard	1	
<u>Adult Tennis Lessons</u>			Standard	2	
<u>Advertising-Sponsorships</u>			Standard	2	
<u>After Cub Care \$10 Late Charge</u>			Standard	2	
<u>After School Cub Care 2022-2023</u>			Advanced	4	
<u>Aikido</u>			Standard	1	
<u>April Vacation Camp</u>			Standard	5	
<u>Arts & Crafts</u>			Standard	2	
<u>Arts & Crafts Class</u>			Standard	5	
<u>ATV & Snowmobile rider Safety Education course</u>			Standard	1	
<u>Basketball (Travel), Biddeford Travel Basketball Teams</u>			Team Sports	5	
<u>Basketball - Kinder Hoops</u>			Standard	1	
			Standard	2	

Basketball Adult, Drop In					
<i>Basketball, Recreation (Gr. 1-6)</i>			Team Sports	6	
<i>Beginner Pickleball Clinic</i>			Standard	1	
Biddeford & Saco Cheering Summer Camp	Mike Fecteau	207-283-0841	Standard	3	
<i>Biddeford Girls Youth Field Hockey Camp</i>	Mike Fecteau	207-283-0841 ext. 4204	Standard	2	
Book Discusssion's Club			Standard	1	
<i>Books To Go</i>			Standard	1	
<i>Bowling & Lunch</i>			Standard	2	
<i>Brick Store Museum</i>			Standard	1	
BTC Summer Break 2022	Ally & Kris	207-282-4167	Standard	2	
<i>Cabbage Island Clam Bake</i>			Standard	2	
Card Games			Standard	1	
<i>Cardio, Strength and Stretch</i>			Standard	1	
<i>Chair Yoga Combo</i>			Standard	1	
<i>Cheering, Competitive</i>			Standard	4	
<i>Cher Show - the musical</i>			Standard	1	
Chess Club			Standard	1	
<i>Christmas Shopping with the club</i>			Standard	1	
<i>Cryptozoology Museum</i>			Standard	1	
<i>Dash To The Sea Paddle Race</i>			Standard	14	
<i>Dole's Orchard</i>			Standard	1	
Dominos with the 50+club			Standard	1	
<i>Early Release Adventures!</i>			Standard	11	
Fall Craft Fair 2022	Linda Lapierre	282-5005 Ext. 4145	Standard	1	

<i>Fall Craft Fair 2022 for Crafter & Vendors</i>	Linda Lapierre Llapierre@biddefordmaine.org or 282-5005 Ext. 4145	Standard	2	
<i>Fall Foliage Train Ride</i>		Standard	1	
<i>Fall Kayak Tour</i>		Standard	3	
<i>February Vacation Camp</i>		Standard	1	
<i>Field Hockey, Fall (Gr. K-5)</i>		Team Sports	2	
<i>Flag Football</i>		Standard	1	
<i>Fly Fishing</i>		Standard	1	
<i>Fryeburg Fair</i>		Standard	1	
<i>Full Day Frenzy</i>		Standard	1	
<i>Game Room</i>		Standard	1	
<i>Gift Certificate, Biddeford Recreation</i>		Standard	3	
<i>Indoor Horseshoes</i>		Standard	1	
<i>Jazzercise dance class</i>		Standard	9	
<i>Kayak Skills Pool Clinics</i>		Advanced	1	
<i>Kettlebell Fitness Class</i>		Standard	1	
<i>Kittery Historical & Navy Museum</i>		Standard	1	
<i>Knitting for Charity</i>		Standard	1	
<i>Lunch Bunch</i>		Standard	7	
<i>Lunch Bunch</i>		Standard	3	
<i>Magic of Christmas</i>		Standard	1	
<i>Meals on Wheels</i>		Standard	1	
<i>Meditation with Jana</i>		Standard	1	
<i>Miniature Golf & Lunch</i>		Standard	2	
<i>Mohegan Sun</i>		Standard	2	

Monday Morning Mahjong			Standard	1	
North Conway Shopping			Standard	1	
Open House at J. Richard Martin Community Center	Deb Drouin	207-282-5005	Standard	1	
Outdoor Summer Bonanza (OSB) Summer Camp			Advanced	3	
Oxford Casino			Standard	6	
Pickleball Community Nets			Standard	3	
Pickleball Weekday Drop In			Standard	2	
PJ'S & Pancakes			Standard	1	
Portland Museum of Art			Standard	2	
Red Cross Swim Lessons	Linda Waters		Standard	2	
Ring of Fire			Standard	1	
Safari Summer Camp			Advanced	2	
Safari Summer Camp (Entering K-5)			Advanced	14	
Scrabble with Friends			Standard	1	
Screemfest			Standard	1	
Seabrook Commons Shopping in NH			Standard	1	
Shawnee Peak Ski and Snowboard Program	Brian Dunphe	283-0841	Advanced	2	
Shopping Center Trip			Standard	1	
Snowshoe walk in Clifford Park			Standard	3	
Soccer Indoor Adult, Drop In			Standard	1	
Soccer, (Kinder)			Standard	1	
Soccer, Fall (Gr 1-6)			Team Sports	6	
Soccer, Pre-K (4-6)			Standard	1	
Softball League, Men's Summer			Team Sports	3	

<u>Softball League, Mens Fall Ball</u>			Team Sports	2	
<u>Softball League, Summer COED</u>			Team Sports	3	
<u>Spinning Saturday session</u>			Standard	3	
<u>Sunday COED Volleyball, Adult Drop in</u>			Standard	1	
<u>Sunday Pickleball Drop In</u>			Standard	1	
<u>Surfing Camp</u>			Standard	7	
<u>Teen Center 2021-22</u>	Ally and Kris	207-282-4167	Standard	1	
<u>Tennis in the Parks</u>	Mike Fecteau	207-2830841	Standard	9	
<u>Turkey Train in Meredith, NH</u>			Standard	1	
<u>Volleyball Camp, Girls</u>			Standard	2	
<u>Volleyball League, Men's</u>			Team Sports	2	
<u>Volleyball League, Women's</u>			Team Sports	3	
<u>Wrestling</u>			Standard	1	
<u>Yoga for Every Body</u>			Standard	2	
<u>Young Frankenstein</u>			Standard	1	
<u>Youth Easter Egg Hunt</u>			Standard	1	
<u>Youth Program Support Opportunities</u>			Standard	1	

Financial Aid Schedule
2022 Federal Poverty Levels

2 Member Family	3 Member Family	4 Member Family	5 Member Family	6+ Member Family	% Assistance
33,874/2,823	42,606/3,551	51,338/4,278	60,070/5,006	68,802/5,734	10%
32,043/2,670	40,303/3,359	48,563/4,047	56,823/4,735	65,083/5,424	25%
27,465/2,289	34,545/2,879	41,625/3,469	48,705/4,059	55,785/4,649	25-50%
22,888/1,907	28,788/2,399	34,688/2,891	40,588/3,382	46,488/3,874	50-75%
18,310/1,526	23,030/1,919	27,750/2,313	32,470/2,706	37,190/3,099	75-95%

FA Payment Schedule 22
Regular Day

Program	Program Cost	Percentage	FA/Reduction	Family Share	Program	Program Cost	Percentage	FA/Reduction	Family Share
Safari-OSB	\$ 1,055.00	10%	\$ 105.50	\$ 949.50	Safari	\$ 180.00	10%	\$ 18.00	\$ 162.00
First Child Rate	\$ 1,055.00	25%	\$ 263.75	\$ 791.25	First Child	\$ 180.00	25%	\$ 45.00	\$ 135.00
	\$ 1,055.00	40%	\$ 422.00	\$ 633.00	Weekly	\$ 180.00	40%	\$ 72.00	\$ 108.00
	\$ 1,055.00	50%	\$ 527.50	\$ 527.50		\$ 180.00	50%	\$ 90.00	\$ 90.00
	\$ 1,055.00	60%	\$ 633.00	\$ 422.00		\$ 180.00	60%	\$ 108.00	\$ 72.00
	\$ 1,055.00	75%	\$ 791.25	\$ 263.75		\$ 180.00	75%	\$ 135.00	\$ 45.00
	\$ 1,055.00	80%	\$ 844.00	\$ 211.00		\$ 180.00	80%	\$ 144.00	\$ 36.00
	\$ 1,055.00	90%	\$ 949.50	\$ 105.50		\$ 180.00	90%	\$ 162.00	\$ 18.00
	\$ 1,055.00	95%	\$ 1,002.25	\$ 52.75		\$ 180.00	95%	\$ 171.00	\$ 9.00
Safari-OSB	\$ 1,000.00	10%	\$ 100.00	\$ 900.00	Safari	\$ 175.00	10%	\$ 17.50	\$ 157.50
Additional Child	\$ 1,000.00	25%	\$ 250.00	\$ 750.00	Additional	\$ 175.00	25%	\$ 43.75	\$ 131.25
Rate	\$ 1,000.00	40%	\$ 400.00	\$ 600.00	Rate	\$ 175.00	40%	\$ 70.00	\$ 105.00
	\$ 1,000.00	50%	\$ 500.00	\$ 500.00		\$ 175.00	50%	\$ 87.50	\$ 87.50
	\$ 1,000.00	60%	\$ 600.00	\$ 400.00		\$ 175.00	60%	\$ 105.00	\$ 70.00
	\$ 1,000.00	75%	\$ 750.00	\$ 250.00		\$ 175.00	75%	\$ 131.25	\$ 43.75
	\$ 1,000.00	80%	\$ 800.00	\$ 200.00		\$ 175.00	80%	\$ 140.00	\$ 35.00
	\$ 1,000.00	90%	\$ 900.00	\$ 100.00		\$ 175.00	90%	\$ 157.50	\$ 17.50
	\$ 1,000.00	95%	\$ 950.00	\$ 50.00		\$ 175.00	95%	\$ 166.25	\$ 8.75

FA Payment Schedule 2022

Extended Day

Program	Program Cost	Percentage	FA/Reduction	Family Share	Program	Program Cost	Percentage	FA/Reduction	Family Share
Safari-OSB	\$ 1,250.00	10%	\$ 125.00	\$ 1,125.00	Safari	\$ 210.00	10%	\$ 21.00	\$ 189.00
First Child Rate	\$ 1,250.00	25%	\$ 312.50	\$ 937.50	First Child	\$ 210.00	25%	\$ 52.50	\$ 157.50
	\$ 1,250.00	40%	\$ 500.00	\$ 750.00	Weekly	\$ 210.00	40%	\$ 84.00	\$ 126.00
	\$ 1,250.00	50%	\$ 625.00	\$ 625.00		\$ 210.00	50%	\$ 105.00	\$ 105.00
	\$ 1,250.00	60%	\$ 750.00	\$ 500.00		\$ 210.00	60%	\$ 126.00	\$ 84.00
	\$ 1,250.00	75%	\$ 937.50	\$ 312.50		\$ 210.00	75%	\$ 157.50	\$ 52.50
	\$ 1,250.00	80%	\$ 1,000.00	\$ 250.00		\$ 210.00	80%	\$ 168.00	\$ 42.00
	\$ 1,250.00	90%	\$ 1,125.00	\$ 125.00		\$ 210.00	90%	\$ 189.00	\$ 21.00
	\$ 1,250.00	95%	\$ 1,187.50	\$ 62.50		\$ 210.00	95%	\$ 199.50	\$ 10.50
Safari-OSB	\$ 1,195.00	10%	\$ 119.50	\$ 1,075.50	Safari	\$ 205.00	10%	\$ 20.50	\$ 184.50
Additional Child	\$ 1,195.00	25%	\$ 298.75	\$ 896.25	Additional	\$ 205.00	25%	\$ 51.25	\$ 153.75
Rate	\$ 1,195.00	40%	\$ 478.00	\$ 717.00	Rate	\$ 205.00	40%	\$ 82.00	\$ 123.00
	\$ 1,195.00	50%	\$ 597.50	\$ 597.50		\$ 205.00	50%	\$ 102.50	\$ 102.50
	\$ 1,195.00	60%	\$ 717.00	\$ 478.00		\$ 205.00	60%	\$ 123.00	\$ 82.00
	\$ 1,195.00	75%	\$ 896.25	\$ 298.75		\$ 205.00	75%	\$ 153.75	\$ 51.25
	\$ 1,195.00	80%	\$ 956.00	\$ 239.00		\$ 205.00	80%	\$ 164.00	\$ 41.00
	\$ 1,195.00	90%	\$ 1,075.50	\$ 119.50		\$ 205.00	90%	\$ 184.50	\$ 20.50
	\$ 1,195.00	95%	\$ 1,135.25	\$ 59.75		\$ 205.00	95%	\$ 194.75	\$ 10.25
Cub Care-5 Day	\$ 280.00	25%	\$ 70.00	\$ 210.00					
2021-22 Rates	\$ 280.00	40%	\$ 112.00	\$ 168.00					
	\$ 280.00	50%	\$ 140.00	\$ 140.00					
	\$ 280.00	60%	\$ 168.00	\$ 112.00					
	\$ 280.00	75%	\$ 210.00	\$ 70.00					
	\$ 280.00	80%	\$ 224.00	\$ 56.00					
	\$ 280.00	90%	\$ 252.00	\$ 28.00					
	\$ 280.00	95%	\$ 266.00	\$ 14.00					
Cub Care-4 Day	\$ 250.00								
Cub Care-3Day	\$ 220.00								

Early Release Adventures



Location: Cub Care (BIS Auxiliary Gym)

Times: 12:00 PM - 5:30 PM

Grades: K-4

Cost: \$25/Participant

Students will be picked up at school by the Rec Dept. at dismissal!

Free snack will be included!!!



September 15 - Apple Orchard

October 6 - Pumpkin Valley

November 3 - Spare Time Bowling

November 23 - Smitty's Cinema

December 1 - Color Me Mine

January 12 - Urban Air

February 2 - Children's Museum

March 2 - Spare Time Bowling

April 6 - TBD

May 4 - Smitty's Cinema

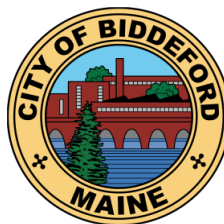
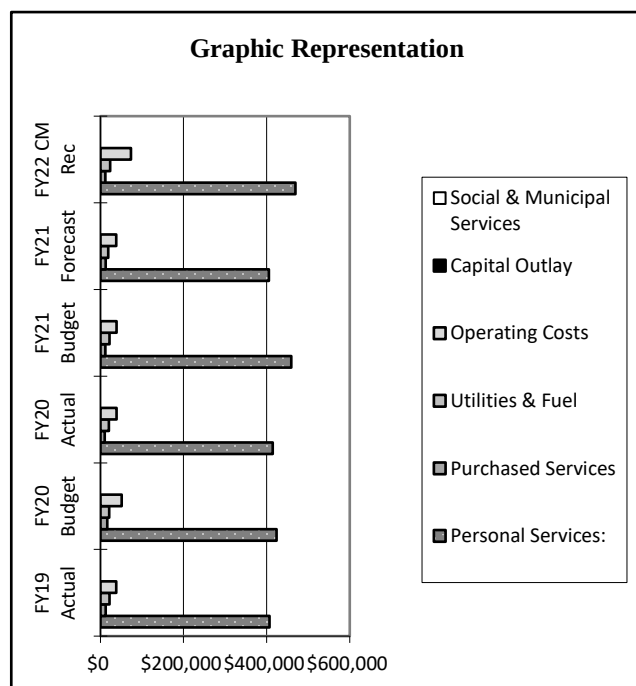
City of Biddeford, Maine

Fiscal Year 2022

Budget: Recreation

Account Number: 21124

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$407,023	\$423,745	\$414,205	\$459,380	\$302,740	\$469,067	\$469,067
Purchased Services	\$12,501	\$16,181	\$10,121	\$12,091	\$3,851	\$12,091	\$12,091
Utilities & Fuel	\$21,406	\$21,052	\$20,391	\$21,531	\$7,084	\$23,242	\$23,242
Operating Costs	\$37,876	\$51,220	\$38,651	\$38,455	\$14,203	\$73,409	\$42,311
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$478,806	\$512,198	\$483,367	\$531,457	\$327,879	\$577,809	\$546,711

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$39,527
Workers Comp	\$15,028
Health Insurance	\$74,508
Retirement	\$20,298
Unemployment	\$371
Other Insurance	\$3,816
Total Fringe Benefit Impact	\$153,547
# of Full Time Employees	7.46

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$459,380	\$469,067	\$9,687	2.1%
Purchased Services	\$12,091	\$12,091	\$0	0.0%
Utilities & Fuel	\$21,531	\$23,242	\$1,711	7.9%
Operating Costs	\$38,455	\$42,311	\$3,856	10.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$531,457	\$546,711	\$15,254	2.9%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$78,547	\$78,841	\$81,438	\$81,127	\$52,953	\$82,351	\$82,351
60105	F-T Employee Wage Exp	\$201,019	\$188,898	\$200,032	\$214,245	\$138,831	\$217,478	\$217,478
60106	P-T Employee Wage Exp	\$41,048	\$55,566	\$37,374	\$55,798	\$52,198	\$55,748	\$55,748
60107	Temp/Seasonal Emp Wage Ex	\$73,800	\$84,900	\$77,134	\$91,870	\$52,094	\$97,150	\$97,150
60111	Overtime Wage Expense	\$3,319	\$5,000	\$10,557	\$5,000	\$2,714	\$5,000	\$5,000
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$698	\$1,500	\$0	\$1,500	\$154	\$1,500	\$1,500
60251	Conferences/Training Expense	\$556	\$1,600	\$149	\$1,600	\$190	\$1,600	\$1,600
60252	Travel/Mileage Expense	\$7,197	\$7,000	\$7,106	\$7,000	\$3,431	\$7,000	\$7,000
60253	Food/Lodging Expense	\$389	\$0	\$0	\$800	\$0	\$800	\$800
60256	Dues/Memberships Expense	\$450	\$440	\$415	\$440	\$175	\$440	\$440
Totals		\$407,023	\$423,745	\$414,205	\$459,380	\$302,740	\$469,067	\$469,067

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000
60310	Service Contracts Expense	\$1,824	\$2,066	\$1,829	\$2,066	\$1,443	\$2,066	\$2,066
60365	Recreation Programs Expense	\$10,677	\$13,115	\$8,292	\$9,025	\$2,409	\$9,025	\$9,025
Totals		\$12,501	\$16,181	\$10,121	\$12,091	\$3,851	\$12,091	\$12,091

Utilities & Fuel

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$10,861	\$11,000	\$8,059	\$11,000	\$1,363	\$11,000	\$11,000
60402	Phone/Celular/Paging Exp	\$4,392	\$4,394	\$5,348	\$4,394	\$2,977	\$5,500	\$5,500
60405	Heating Fuel Expense	\$1,959	\$1,000	\$1,036	\$1,850	\$864	\$2,900	\$2,900
60410	Diesel Fuel Expense	\$3,496	\$3,536	\$5,375	\$3,450	\$1,512	\$3,104	\$3,104
60411	Gasoline Expense	\$697	\$1,122	\$573	\$837	\$367	\$738	\$738
Totals		\$21,406	\$21,052	\$20,391	\$21,531	\$7,084	\$23,242	\$23,242

Other Operating Costs

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$7,399	\$9,000	\$8,218	\$6,448	\$4,078	\$7,448	\$6,750
60452	Operating Equip Repair Exp	\$1,086	\$4,000	\$3,064	\$2,000	\$0	\$2,000	\$2,000
60453	Vehicle Repair/Tires/Oil Exp	\$5,532	\$10,000	\$10,753	\$10,000	\$1,890	\$11,150	\$10,750
60500	Admin/Office Supp/Eqt Non-C	\$2,609	\$3,500	\$1,874	\$2,800	\$1,174	\$2,800	\$2,800
60501	Operating Supp/Eqt Non-Cap	\$17,320	\$16,890	\$10,790	\$12,887	\$5,543	\$15,691	\$15,691
60502	Printing & Copying Expense	\$3,512	\$6,880	\$3,952	\$3,370	\$1,519	\$3,370	\$3,370
60509	Cleaning Supplies Expense	\$417	\$950	\$0	\$950	\$0	\$950	\$950
60795	Financial Aid	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
Totals		\$37,876	\$51,220	\$38,651	\$38,455	\$14,203	\$73,409	\$42,311

City of Biddeford, Maine**Department Personnel Budget****Fiscal Year 2022**

DEPARTMENT: 21124 Recreation

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
RECREATION DIRECTOR	68190	1.00	\$82,035	\$82,351	\$82,351		WALSH	CARL	60101
ADMINISTRATIVE ASST.	12968	0.88	\$42,006	\$42,167	\$42,167		CONWAY	PATRICIA	60105
50+ COORDINATOR	20550	1.00	\$51,438	\$51,636	\$51,636		DROUIN	DEBBIE	60105
ADULT COORDINATOR	10098	1.00	\$47,341	\$47,523	\$47,523		DUNPHE	BRIAN	60105
YOUTH COORDINATOR	24000	1.00	\$50,149	\$50,342	\$50,342		FECTEAU	MICHAEL	60105
PROGRAM ASSISTANT	10181	0.83	\$25,711	\$25,810	\$25,810		LAPIERRE	LINDA	60105
BUS DRIVER	8	0.30	\$9,360	\$9,396	\$9,396		VARIOUS	0	60106
SEASONAL EMPLOYEES	9	-	\$96,778	\$97,150	\$97,150		0	0	60107
RP PART TIME 1	10	0.73	\$23,464	\$23,555	\$23,555		0	0	60106
RP PART TIME 2	11	0.73	\$22,710	\$22,798	\$22,798		0	0	60106
TOTAL BUDGETED POSITIONS		7.46	\$450,993	\$452,727	\$452,727				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Dept Manager Salary Exp

Department Number: 21124

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$78,547	\$78,841	\$81,438	\$81,127	\$78,841

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$82,351	\$82,351		\$1,224

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 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: F-T Employee Wage Exp

Department Number:

21124

Account Number:

60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$201,019	\$188,898	\$200,032	\$214,245	\$188,898

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$217,478	\$217,478		\$3,233

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.

Adult Coordinator Brian Dunphe	\$ 47,523
Youth Coord. Mike Fecteau	\$ 50,342
Director Ross Center & 50 Plus Club Deb Drouin	\$ 51,636
Administrative Assistant Pat Conway	\$ 42,167
Program Assitant/Linda Lapierre	\$ 25,810
	\$ 217,478



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: P-T Employee Wage Exp

Department Number: 21124

Account Number: 60106

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$41,048	\$55,566	\$37,374	\$55,798	\$37,370

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$55,748	\$55,748		(\$50)

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.

	Rate	Hrs/Wk	Weeks		
RP Mon-Fri 2-6PM (29hrs*52.2wks)		29.00	52.20	\$	23,554
RP Mon-Fri 2-6PM (29hrs*52.2wks)		29.00	52.20	\$	22,794
Bus driver	\$ 15.75	12.00	50.00	\$	9,450
				\$	55,798



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21124

Account Number: 60107

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$73,800	\$84,900	\$77,134	\$91,870	\$84,900

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$97,150	\$97,150		\$5,280

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.

Youth Sports Assistant (14.00/hr*25hrs*15wks)	\$ 5,250
Enrichment Staff 365 Hrs * 12 hr Community Event Support	\$ 4,380
Park Facility Custodial/Maint April 1-Oct30-M,R,C,StL	\$ 14,900
Rotary Park Lifeguard Supervisor (18.5/hr*40hrs*13wks)	\$ 9,620
Rotary Park Lifeguards (5.5*40Hrs*15.5/hr*12wks)	\$ 48,360
Field Staff Lining, Field Prep 15/hr*20hrs*12wks	\$ 3,600
Clifford Park Steward (\$16/hr*30hr*11wks)	\$ -
CIT Director 16*40*9	\$ 5,760
	\$ 91,870



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Overtime Wage Expense

Department Number: 21124

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,319	\$5,000	\$10,557	\$5,000	\$5,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000	\$5,000		\$0

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.

OT WAGES -Rotary Lifeguards

5,000



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Clothing/Uniforms Expense

Department Number: 21124

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$698	\$1,500	\$0	\$1,500	\$1,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500	\$1,500		\$0

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.

Clothing Allowance/Staff & Guard Shirts/suits	\$	1,500.00
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Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Conferences/Training Expense

Department Number: 21124

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$556	\$1,600	\$149	\$1,600	\$1,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,600	\$1,600		\$0

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.

MMA, NNRPC, MRPA Conferences

\$1,600.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Travel/Mileage Expense

Department Number: 21124

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,197	\$7,000	\$7,106	\$7,000	\$7,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,000	\$7,000		\$0

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.

Mileage Incl seven reg staff plus seasonal cleaning staff

Bus Usage/Tcenter Substitutions-EZPASS \$ 7,000.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Food/Lodging Expense

Department Number: 21124

Account Number: 60253

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$389	\$0	\$0	\$800	\$100

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800	\$800		\$0

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.

Spring and Winter Conference for 5 satff	\$	800.00
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Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Dues/Memberships Expense

Department Number: 21124

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$450.00	\$440.00	\$415.00	\$440.00	\$440.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$440.00	\$440.00		\$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.

NRPA, New England Park Association, MRPA, Council on Senior Citizens	\$	440.00
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Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21124

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$1,000	\$0	\$1,000	\$200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000	\$1,000		\$0

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.

Prof Conslt Rotary Beach Supplemental Testing/Rotary Park	\$	1,000.00
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Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Service Contracts Expense

Department Number: 21124

Account Number: 60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,824	\$2,066	\$1,829	\$2,066	\$2,066

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,066	\$2,066		\$0

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.

	Unit	Rate	Subtotal
Teen Center Critter Control	12	\$ 68.00	\$ 816.00
MyRec.com	1	\$ 1,250.00	\$ 1,250.00
			\$ 2,066.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Recreation Programs Expense

Department Number: 21124

Account Number: 60365

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$10,677	\$13,115	\$8,292	\$9,025	\$10,013

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,025	\$9,025		\$0

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.

	Budget
Christmas, Halloween, Easter Entertainment,	\$ 2,000
Winter B. Ball Board Cert Official Home Games (2 Ref)	\$ 2,100
Fall Soccer Referees & Assignor Fees	\$ 1,500
Bacon St (700), Fall Fest, River Jam	\$ 1,000
ASCAP and BMI License	\$ 800
Youth & Teen Programs	\$ -
Youth Summer Trips 1 per week*9wks*\$125-CIT	\$ 1,125
Ross Center Holiday Social	\$ 500
	9,025



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Electricity Expense

Department Number: 21124

Account Number: 60400

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$10,861	\$11,000	\$8,059	\$11,000	\$8,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,000	\$11,000		\$0

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.

	Unit		Rate		Subtotal
St. Louis Office & Field	12.00	\$	916.60	\$	11,000.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Phone/Celular/Paging Exp

Department Number: 21124

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,392	\$4,394	\$5,348	\$4,394	\$5,330

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,500	\$5,500		\$1,106

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.

Rotary Park, St.Louis Office, Cell Phones (6) -Computer Links with CH

	Unit	Rate	Subtotal
Verizon	12 \$	347.00 \$	4,164.00
Great Works Internet	12 \$	33.00 \$	396.00
			\$ 4,560.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Heating Fuel Expense

Department Number: 21124

Account Number: 60405

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,959	\$1,000	\$1,036	\$1,850	\$1,236

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,900	\$2,900		\$1,050

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.

Teen Center propane (including tank rental)

	Unit (gal)	Rate	Subtotal
Propane	1,032 \$	2.81	2,899.92
			\$ 2,899.92



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Diesel Fuel Expense

Department Number: 21124

Account Number: 60410

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,496	\$3,536	\$5,375	\$3,450	\$3,536

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,104	\$3,104		(\$346)

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.

FY 16 963 gal
FY 17 965 gal
FY 18 3260 gal
FY 19 3018 gal
FY 21 3300 @2.16 per gal
FY 22 3300 at 1.94 per gal

	Unit (gal)		Rate	Subtotal
Diesel Fuel 6 mos	650	\$	2.16	\$ 1,404.00
			\$	-
			\$	1,404.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Gasoline Expense

Department Number: 21124

Account Number: 60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$697	\$1,122	\$573	\$837	\$700

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$738	\$738		(\$99)

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.

FY 16 235 gal
FY 17 467 gal
FY 18 473 gal
FY 19 430 gal
FY 21 450 @1.86 \$837.00
FY 22 450 at 1.64 \$738.00

	Unit (gal)	Rate	Subtotal
Gasoline 6 months	450 \$	1.86 \$	837.00
		\$	-
		\$	837.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Building Repair/Maint Exp

Department Number: 21124

Account Number: 60450

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,399	\$9,000	\$8,218	\$6,448	\$9,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,448	\$6,750		\$302

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.

Doran Field	\$ 500.00
St. Louis (included recharge fire extinguishers)	\$ 1,748.00
Clifford Park	\$ 500.00
Rotary Bathhouse	\$ 2,000.00
Mayfield	\$ 1,000.00
Teen Center (incl recharge fire extinguishers)	\$ 1,700.00
	7,448.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Recreation

Account Title: Operating Equip Repair Exp

Department Number: 21124

Account Number: 60452

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,086	\$4,000	\$3,064	\$2,000	\$2,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000	\$2,000		\$0

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.

Rotary and Clifford Park Skatepark Repair and rehab.	\$	2,000.00
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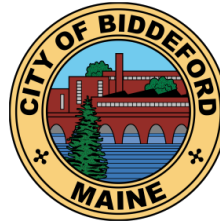
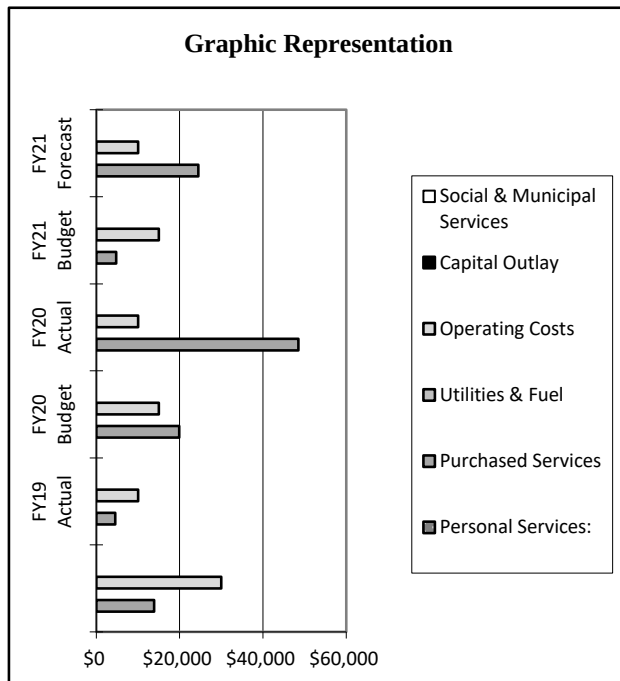
City of Biddeford, Maine

Fiscal Year 2022

Budget: Recreation General Programs

Account Number: 31201

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD	FY22	
							Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$13,864	\$4,500	\$19,927	\$48,500	\$5,000	\$4,745	\$24,500	\$24,500
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$30,000	\$10,000	\$15,000	\$10,000	\$10,000	\$15,000	\$10,000	\$10,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$43,864	\$14,500	\$34,927	\$58,500	\$15,000	\$19,745	\$34,500	\$34,500



FRINGE BENEFIT IMPACT (Estimated):

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

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$48,500	\$24,500	-\$24,000	\$0
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$10,000	\$10,000	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$58,500	\$34,500	-\$24,000	-41.0%

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD 02.23.21	FY22	
								Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$13,864	\$4,500	\$19,927	\$48,500	\$5,000	\$4,745	\$24,500	\$24,500
Totals		\$13,864	\$4,500	\$19,927	\$48,500	\$5,000	\$4,745	\$24,500	\$24,500

Other Operating Costs

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 \$0	FY21 YTD 02.23.21	FY22	
								Dept Head	Mgr's Rec
60799	Transfer Out to Other Funds	\$30,000	\$10,000	\$15,000	\$10,000	\$10,000	\$15,000	\$10,000	\$10,000
Totals		\$30,000	\$10,000	\$15,000	\$10,000	\$10,000	\$15,000	\$10,000	\$10,000



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation General Programs

Account Title: Recreation Programs Expense

Department Number: 31201

Account Number: 60365

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$13,864	\$4,500	\$19,927	\$48,500	\$5,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$24,500	\$24,500		(\$24,000)

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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MRPA Ticket sales and Smittys	\$ 4,500
Financial Aid	\$ 20,000
	\$ 24,500



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation General Programs

Account Title: Transfer Out to Other Funds

Department Number: 31201

Account Number: 60799

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$30,000	\$10,000	\$15,000	\$10,000	\$10,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000	\$10,000		\$0

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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City of Biddeford, Maine

Fiscal Year 2022

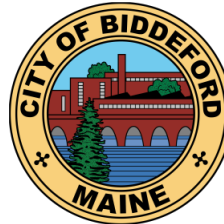
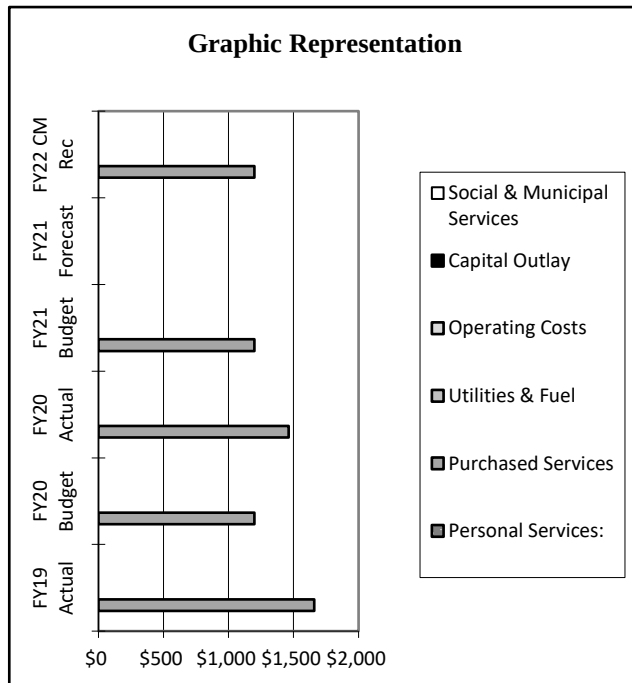
Budget:

Recreation Teen Center

Account Number:

31202

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD	FY22	
							Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$1,658	\$1,200	\$1,463	\$1,200	\$1,100	\$0	\$1,200	\$1,200
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,658	\$1,200	\$1,463	\$1,200	\$1,100	\$0	\$1,200	\$1,200

**FRINGE BENEFIT IMPACT (Estimated):**

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

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$1,200	\$1,200	\$0	\$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:	\$1,200	\$1,200	\$0	0.0%

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD 02.23.21	FY22	
								Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$1,658	\$1,200	\$1,463	\$1,200	\$1,100	\$0	\$1,200	\$1,200
Totals		\$1,658	\$1,200	\$1,463	\$1,200	\$1,100	\$0	\$1,200	\$1,200



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Teen Center

Account Title: Recreation Programs Expense

Department Number: 31202

Account Number: 60365

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,658	\$1,200	\$1,463	\$1,200	\$1,100

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200	\$1,200		\$0

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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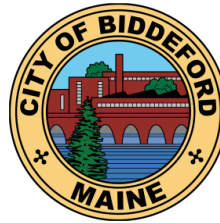
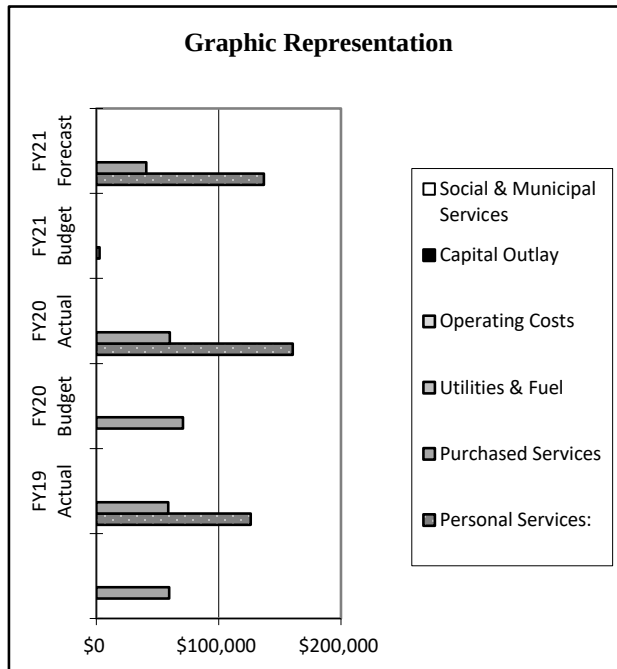
City of Biddeford, Maine

Fiscal Year 2022

Budget: Recreation Safari Camp

Account Number: 31204

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD	FY22	
							Dept Head	Manager's Rec
Personnel Services:	\$0	\$126,318	\$0	\$160,689	\$20,378	\$0	\$136,878	\$136,878
Purchased Services	\$59,424	\$58,750	\$70,854	\$59,950	\$1,000	\$2,566	\$40,750	\$40,750
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$59,424	\$185,068	\$70,854	\$220,639	\$21,378	\$2,566	\$177,628	\$177,628

**FRINGE BENEFIT IMPACT (Estimated):**

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

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$160,689	\$136,878	-\$23,811	-14.8%
Purchased Services	\$59,950	\$40,750	-\$19,200	\$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:	\$220,639	\$177,628	-\$43,011	-19.5%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD 02.23.21	FY22	
								Dept Head	Mgr's Rec
60107	Temp/Seasonal Emp Wage Ex	\$0	\$113,739	\$0	\$145,667	\$15,000	\$0	\$123,549	\$123,549
60201	FICA/Medicare-ER Share Exp	\$0	\$8,701	\$0	\$11,144	\$1,500	\$0	\$9,451	\$9,451
60370	Workers Comp Insurance Exp	\$0	\$3,878	\$0	\$3,878	\$3,878	\$0	\$3,878	\$3,878
Totals		\$0	\$126,318	\$0	\$160,689	\$20,378	\$0	\$136,878	\$136,878

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD 02.23.21	FY22	
								Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$59,424	\$58,750	\$70,854	\$59,950	\$1,000	\$2,566	\$40,750	\$40,750
Totals		\$59,424	\$58,750	\$70,854	\$59,950	\$1,000	\$2,566	\$40,750	\$40,750

City of Biddeford, Maine

Department Personnel Budget

Fiscal Year 2022

DEPARTMENT: 31204 Recreation Cub Care-Vacation Camps

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
STAFFING SAFARI CAMP	232	-	93,042.15	93,400.00	93,400.00	0		0	60107
STAFFING OSB	233	-	17,532.57	17,600.00	17,600.00	0		0	60107
STAFFING CARAVAN CAMP	234	-	2,789.27	2,800.00	2,800.00	0		0	60107
STAFFING CONVOY CAMP	235	-	1,115.71	1,120.00	1,120.00	0		0	60107
STAFFING CIT	236	-	8,595.94	8,629.00	8,629.00	0		0	60107
TOTAL BUDGETED POSITIONS		-	123,075.63	123,549.00	123,549.00				

Notes:



Fiscal Year 2020 Budget Request

March 25, 2021

Department: Recreation Safari Camp

Account Title: Temp/Seasonal Emp Wage Exp

Department Number:

31204

Account Number:

60107

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$113,739	\$0	\$145,667	\$15,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$123,549	\$123,549		(\$22,118.0)

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.

Safari Staffing

Senior Counselors	14 Counselors	at avg 14 hr x 10wks x 40 hours	\$	78,400.00
Junior Counselors	3 Counselors	at avg 12.50hr x 10wks x 40 hours	\$	15,000.00
Safari Bus Driver PT	1 Driver	at 16.25 hr x 9 wks x 24 hours	\$	3,510.00
Safari Bus Driver FT	1 Driver	at 16.25 hr x 9 wks x 35 hours	\$	5,119.00
OSB Director	1 Counselor	at 16 hrs x 10 wks x 40 hrs	\$	6,400.00
OSB Counselors	2 Counselors	at 14 hr x 10 wks x 40 hrs	\$	11,200.00
Caravan Camp Staff	5 Counselors	at 14 hr x 1 wk x 40 hrs	\$	2,800.00
Convoy Camp Staff	2 Counselors	at avg 14 hr x 1 wk 40 hrs	\$	1,120.00
CIT			\$	123,549.00



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Safari Camp

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31204

Account Number: 60201

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$8,701	\$0	\$11,144	\$1,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,451	\$9,451		(\$1,693)

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 2022 Budget Request

March 25, 2021

Department: Recreation Safari Camp

Account Title: Recreation Programs Expense

Department Number: 31204

Account Number: 60365

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2020 Budget	FY2020 Est. Expended
\$59,424	\$58,750	\$70,854	\$59,950	\$1,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$40,750	\$40,750		(\$19,200)

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.

Safari Camp

Contract Drivers	\$ -
Safari Entrance Fees	\$ 15,000.00
Safari Shirts	\$ 2,000.00
Safari Supplies	\$ 1,500.00
Safari Training	\$ 1,000.00

Financial Aid Moved to 31201

OSB

Entrance Fees	\$ 10,000.00
OSB Shirts	\$ 1,000.00
Supplies	\$ 1,000.00

Caravan Camp

Entrance Fees	\$ 5,500.00
Contract Drivers	\$ -

Convoy Camp

Entrance Fees	\$ 1,800.00
Contract Driver	\$ -

CIT

CIT Shirts	\$ 200.00
Supplies	\$ 500.00

My Rec

\$ 1,250.00



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Safari Camp

Account Title: Workers Comp Insurance Exp

Department Number: 31204

Account Number: 60370

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$3,878	\$0	\$3,878	\$3,878

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,878	\$3,878		\$0

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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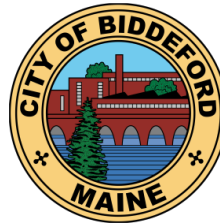
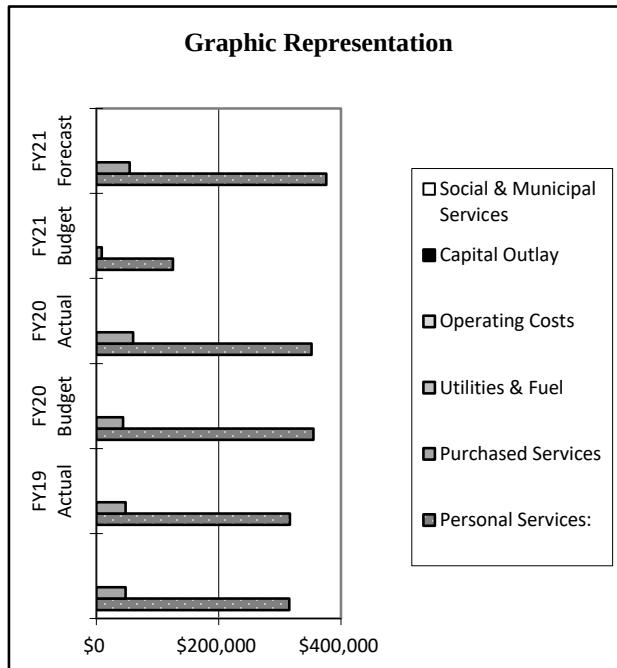
City of Biddeford, Maine

Fiscal Year 2022

Budget: Recreation Cub Care-Vacation Camps

Account Number: 31206

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD	FY22	
							Dept Head	Manager's Rec
Personnel Services:	\$315,242	\$316,619	\$354,907	\$351,807	\$125,108	\$376,092	\$376,092	\$376,092
Purchased Services	\$47,929	\$47,943	\$43,952	\$59,865	\$8,845	\$54,605	\$54,605	\$54,605
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$363,171	\$364,562	\$398,859	\$411,672	\$133,953	\$430,697	\$430,697	\$430,697

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$22,423
Workers Comp	\$9,390
Health Insurance	\$42,130
Retirement	\$11,897
Unemployment	\$222
Other Insurance	\$1,740
Total Fringe Benefit Impact	\$87,801
# of Full Time Employees	4.74

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$351,807	\$376,092	\$24,285	6.9%
Purchased Services	\$59,865	\$54,605	-\$5,260	\$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:	\$411,672	\$430,697	\$19,025	4.6%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD 02.23.21	FY22 Dept Head	FY22 Mgr's Rec
60105	F-T Employee Wage Exp	\$60,522	\$76,815	\$78,733	\$109,942	\$109,942	\$50,807	\$113,003	\$113,003
60106	P-T Employee Wage Exp	\$48,407	\$74,193	\$48,144	\$51,030	\$51,030	\$53,801	\$169,328	\$169,328
60107	Temp/Seasonal Emp Wage Ex	\$145,980	\$96,795	\$171,024	\$107,113	\$107,113	\$18,907	\$2,275	\$2,275
60111	Overtime Wage Expense	\$9,564	\$3,500	\$11,163	\$9,500	\$9,500	\$1,593	\$8,500	\$8,500
60201	FICA/Medicare-ER Share Exp	\$18,437	\$19,225	\$20,410	\$22,819	\$22,819	\$0	\$22,423	\$22,423
60202	MPERS-Employer Share Exp	\$7,554	\$7,911	\$6,160	\$11,336	\$11,336	\$0	\$11,897	\$11,897
60210	HPHC Ins Employer Share Ex	\$23,308	\$27,861	\$18,142	\$38,273	\$38,273	\$0	\$37,538	\$37,538
60212	S-T Disability ER Share Exp	\$136	\$234	\$82	\$234	\$234	\$0	\$180	\$180
60216	Delta Dental ER Share	31206-60216	N	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$1,335	\$1,560	\$1,050	\$1,560	\$1,560	\$0	\$1,560	\$1,560
60370	Workers Comp Insurance Exp	\$0	\$8,525	\$0	\$0	\$0	\$0	\$9,390	\$9,390
Totals		\$315,242	\$316,619	\$354,907	\$351,807	\$351,807	\$125,108	\$376,092	\$376,092

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD 02.23.21	FY22 Dept Head	FY22 Mgr's Rec
60365	Recreation Programs Expense	\$47,929	\$47,943	\$43,952	\$59,865	\$59,865	\$8,845	\$54,605	\$54,605
Totals		\$47,929	\$47,943	\$43,952	\$59,865	\$59,865	\$8,845	\$54,605	\$54,605

**Department Personnel Budget
Fiscal Year 2022**

DEPARTMENT: 31206 Recreation Cub Care-Vacation Camps

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name
YOUTH & FAMILY SERVICE COORD.	10719	1.00	46,176.00	46,353.60	46,353.60		DUPLISEA
CUB CARE DIRECTOR	10726	1.00	37,273.60	37,416.96	37,416.96		BILLINGSLEA
PT CUB CARE ASSISTANT	10323	0.88	29,120.00	29,232.00	29,232.00		KEEZER
15 REGULAR PT	31	0.45	161,742.41	162,364.50	162,364.50		0
EARLY RELEASE DRIVER	BUS CAMP 2	0.42	809.39	812.50	812.50		0
VAC CAMP BUS DRIVER	BUS CAMP 1	0.75	1,456.90	1,462.50	1,462.50		0
VAC CAMP BUS DRIVER	CUB CARE BUS 1	0.25	6,936.32	6,963.00	6,963.00		0
TOTAL BUDGETED POSITIONS		4.74	283,514.62	284,605.06	284,605.06		



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Cub Care-Vacation Camps

Account Title: F-T Employee Wage Exp

Department Number: 31206

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$60,522	\$76,815	\$78,733	\$109,942	\$113,003

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$113,003	\$113,003		\$3,061

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.

Y&FPD	\$22.20*40/wk*52.2 Weeks	\$	46,354.00
Y&FPD Assistant	\$17.92*40/wk*52.2 Weeks	\$	37,417.00
Y&FPD Programmer	\$16.00*35/wk*52.2 Weeks	\$	29,232.00
		\$	113,003.00



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Cub Care-Vacation Camps

Account Title: P-T Employee Wage Exp

Department Number: 31206

Account Number: 60106

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$48,407	\$74,193	\$48,144	\$51,030	\$115,425

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$169,328	\$169,328		\$118,298

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.



Counselors	15 Staff at 14.25 hr 42.2 wks x 18 hrs/wk	\$ 162,365.00
Cub Care Bus Driver	1 Staff at 16.50 hr 42.2 wks x 10hrs/wk	6,963.00
Relects needed change in classification of postions as worked out with the HR department part I		169,328.00



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Cub Care-Vacation Camps

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 31206

Account Number: 60107

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$145,980	\$96,795	\$171,024	\$107,113	\$1,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,275	\$2,275		\$ (104,838)

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.

Cub care bus driver			
Vac Camp bus driver	1*16.25hr*3wks*30hrs/wk	\$	1,463.00
Early Release driver	1*16.25*50hrs	\$	813.00
			2,276.00

Part II of the reclassification.



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Cub Care-Vacation Camps

Account Title: Overtime Wage Expense

Department Number: 31206

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$9,564	\$3,500	\$11,163	\$9,500	\$6,200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,500	\$8,500		\$ (1,000)

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.



Y&FPD	\$	6,000.00
Y&FPD Assistant	\$	2,000.00
Y&FPD Coordinator	\$	500.00
Total	\$	8,500.00



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Cub Care-Vacation Camps

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31206

Account Number: 60201

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$18,437	\$19,225	\$20,410	\$22,819	\$9,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$22,423	\$22,423		\$ (396)

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 2022 Budget Request

March 25, 2021

Department: Recreation Cub Care-Vacation Camps

Account Title: MPERS-Employer Share Exp

Department Number: 31206

Account Number: 60202

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,554	\$7,911	\$6,160	\$11,336	\$8,211

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,897	\$11,897		\$561

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 2022 Budget Request

March 25, 2021

Department: Recreation Cub Care-Vacation Camps

Account Title: HPHC Ins Employer Share Exp

Department Number: 31206

Account Number: 60210

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$23,308	\$27,861	\$18,142	\$38,273	\$29,353

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$37,538	\$37,538		\$ (735)

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 2022 Budget Request

March 25, 2021

Department: Recreation Cub Care-Vacation Camps

Account Title: S-T Disability ER Share Exp

Department Number: 31206

Account Number: 60212

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$136	\$234	\$82	\$234	

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$180	\$180		\$ (54)

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 2022 Budget Request

March 25, 2021

Department: Recreation Cub Care-Vacation Camps

Account Title: RHSA Plan ER Share

Department Number: 31206

Account Number: 60217

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,335	\$1,560	\$1,050	\$1,560	

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,560	\$1,560		\$0

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 2022 Budget Request

March 25, 2021

Department: Recreation Cub Care-Vacation Camps

Account Title: Workers Comp Insurance Exp

Department Number: 31206

Account Number: 60370

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$8,525	\$0	\$0	

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,390	\$9,390		\$9,390

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 2022 Budget Request

March 25, 2021

Department: Recreation Cub Care-Vacation Camps

Account Title: Recreation Programs Expense

Department Number: 31206

Account Number: 60365

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$47,929	\$47,943	\$43,952	\$59,865	\$10,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$54,605	\$54,605		\$ (5,260)

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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Cub Care

Diesel		\$ 3,500.00	
Gas		\$ 100.00	
Staff Training			
Clothing			
Cell Phones		\$ 1,500.00	
Supplies		\$ 4,000.00	
Financial Aid	Moved to 31201		
Total Cub Care			\$ 9,100

Vacation Camps

Entrance Fees	45 kids * average \$23 a day * 10 trips	\$ 10,350.00	
Lunches	450 Kids * \$5.00	\$ 2,250.00	
Misc.			
Total Vacation Camp			\$ 12,600

Full Day/Early Release

Early Release Trips	75 kids * average 12.00 * 10 trips	\$ 9,000.00	
Full Day Entrance Fees	45 kids * average 25 * 5 trips	\$ 5,625.00	
Lunches		\$ 1,000.00	
Total Full Day/ER			\$ 15,625

Cub Care Programs

Pet Pals	12 students * \$25(4 week session)	\$ 1,200.00	
Cub Care Swim	30 students * \$60 (6 week session)	\$ 10,800.00	
Drama Kids	11 students*\$160 (3 sessions)	\$ 5,280.00	
Cub Care Programs Total			\$ 17,280
Total			\$ 54,605

City of Biddeford, Maine

Fiscal Year 2022

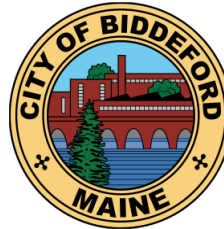
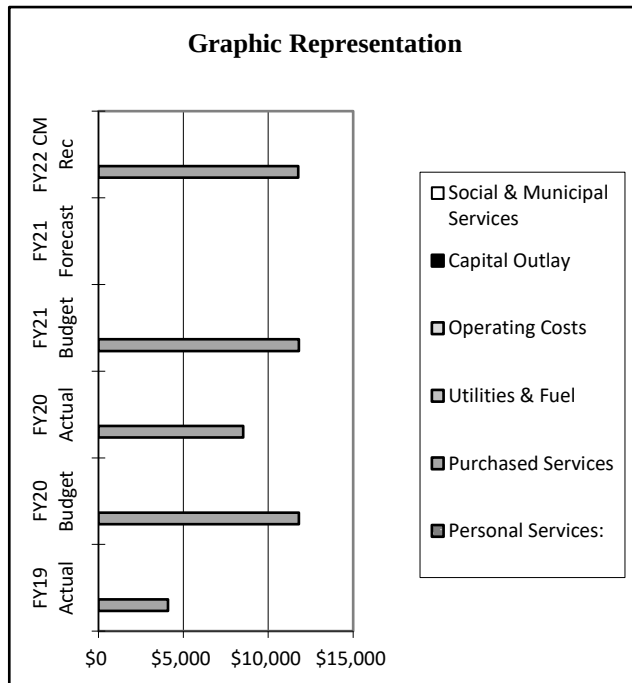
Budget:

Recreation Youth Enrichment

Account Number:

31209

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD	FY22	
							Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$4,101	\$11,810	\$8,515	\$11,810	\$1,000	\$0	\$11,760	\$11,760
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$4,101	\$11,810	\$8,515	\$11,810	\$1,000	\$0	\$11,760	\$11,760

**FRINGE BENEFIT IMPACT (Estimated):**

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

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$11,810	\$11,760	-\$50	-0.4%
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:	\$11,810	\$11,760	-\$50	-0.4%

Purchased Services

Account Number	Description	FY19	FY20	FY20	FY21	FY21	FY21	FY22	
		Actual	Budget	Actual	Budget	Forecast	YTD 02.23.21	Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$4,101	\$11,810	\$8,515	\$11,810	\$1,000	\$0	\$11,760	\$11,760
Totals		\$4,101	\$11,810	\$8,515	\$11,810	\$1,000	\$0	\$11,760	\$11,760



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Youth Enrichment

Account Title: Recreation Programs Expense

Department Number: 31209

Account Number: 60365

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,101	\$11,810	\$8,515	\$11,810	\$1,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,760	\$11,760		\$ (50)

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.

Enrichment Expenses

Mad Science	30 participants * \$84*3 sessions	\$ 7,560.00
Safe Sitter	10 participants * \$19 * 6 sessions	\$ 1,140.00
Tiny Tigers		\$ 500.00
Drama Kids	8 participants * \$160 * 2 sessions	\$ 2,560.00
Total		\$ 11,760.00

City of Biddeford, Maine

Fiscal Year 2022

Budget:

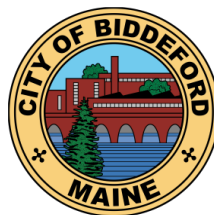
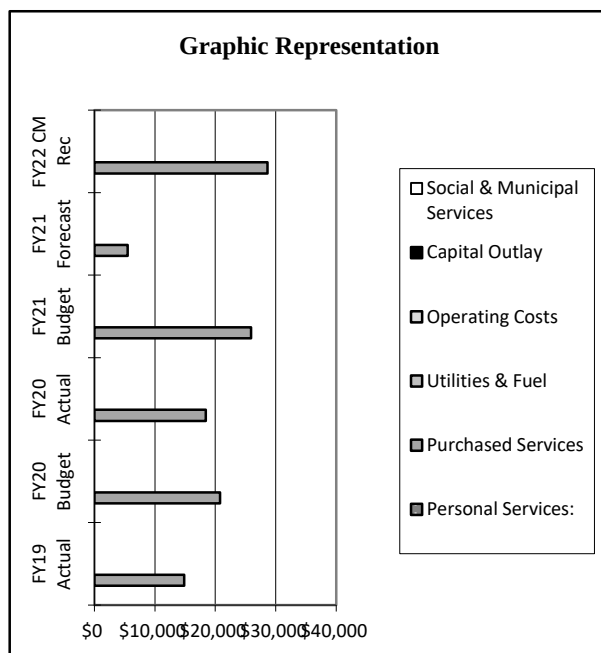
Rec Youth Sports Program

Account Number:

31211

FY22

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD	Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$14,860	\$20,796	\$18,433	\$25,900	\$10,000	\$5,482	\$28,605	\$28,605
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$14,860	\$20,796	\$18,433	\$25,900	\$10,000	\$5,482	\$28,605	\$28,605



FRINGE BENEFIT IMPACT (Estimated):

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

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$25,900	\$28,605	\$2,705	\$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:	\$25,900	\$28,605	\$2,705	10.4%

Purchased Services

Account Number	Description	FY19	FY20	FY20	FY21	FY21	FY21	FY22	
		Actual	Budget	Actual	Budget	Forecast	YTD 02.23.21	Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$14,860	\$20,796	\$18,433	\$25,900	\$10,000	\$5,482	\$28,605	\$28,605
Totals		\$14,860	\$20,796	\$18,433	\$25,900	\$10,000	\$5,482	\$28,605	\$28,605



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Rec Youth Sports Program

Account Title: Recreation Programs Expense

Department Number: 31211

Account Number: 60365

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$14,860	\$20,796	\$18,433	\$25,900	\$10,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$28,605	\$28,605		\$2,705

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.

Volleyball Camp - (BHS Coaches Stipend, T-Shirts)	\$ 600.00
Golf - (Instructors Fee, Golf Course Fee)	\$ 310.00
Junior Golf Clinics - (Instructors Fee, Course Green Fee)	\$ 1,025.00
Fall Field Hockey - (Coaches Stipend, T-Shirts, Tournaments)	\$ 1,300.00
Volleyball - (T-Shirts, Tournaments)	\$ 120.00
Fall Soccer - (Equipment, T-Shirts, Certificates & Medals, Instructor Fees, Pizza Party Banquets, Assistant wages)	\$ 4,300.00
Flag Football - (T-Shirts, Equipment)	\$ 400.00
Winter Basketball - (Equipment, Assistant wages, Awards & Banquets, Travel team League Fees, Tournaments)	\$ 5,200.00
Wrestling - (T-Shirts, Tournament Fee)	\$ 400.00
Competition Cheering - (Instructors Fee, T-Shirts, Competition Fees, Music fee, license for music fee, Maine Youth Membership Fee)	\$ 5,000.00
Tennis in the Parks - (Instructors Fee)	\$ 400.00
Summer Field Hockey Camp - (Coaches Stipend, T-Shirts)	\$ 1,300.00
Youth Programs OT	\$ 5,000.00
My Rec Website	\$ 1,250.00
NRPA National Conference	\$ 2,000.00
	\$ 28,605.00

City of Biddeford, Maine

Fiscal Year 2022

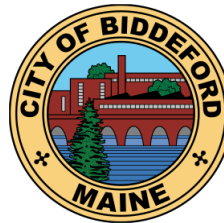
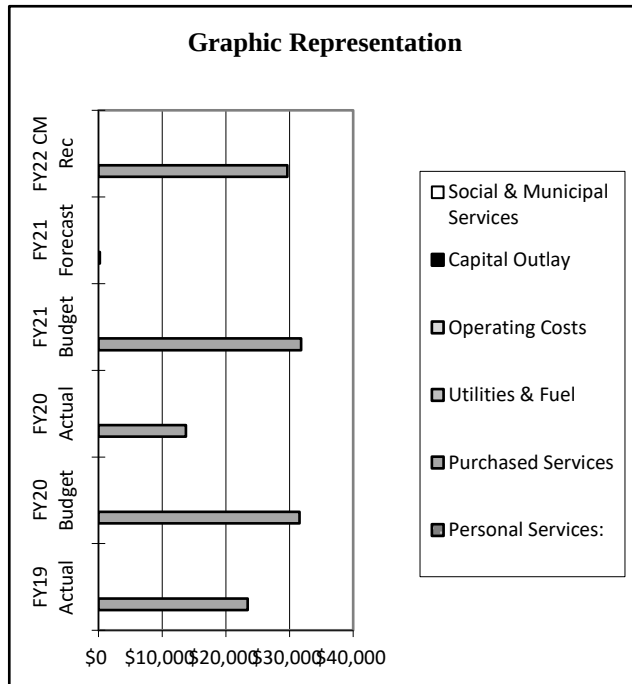
Budget:

Rec Adult Sports Program

Account Number:

31214

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD	FY22	
							Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$23,434	\$31,555	\$13,735	\$31,805	\$5,000	\$235	\$29,685	\$29,685
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$23,434	\$31,555	\$13,735	\$31,805	\$5,000	\$235	\$29,685	\$29,685



FRINGE BENEFIT IMPACT (Estimated):

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

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$31,805	\$29,685	-\$2,120	\$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:	\$31,805	\$29,685	-\$2,120	-6.7%

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD 02.23.21	FY22	
								Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$23,434	\$31,555	\$13,735	\$31,805	\$5,000	\$235	\$29,685	\$29,685
Totals		\$23,434	\$31,555	\$13,735	\$31,805	\$5,000	\$235	\$29,685	\$29,685



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Rec Adult Sports Program

Account Title: Recreation Programs Expense

Department Number: 31214

Account Number: 60365

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$23,434	\$31,555	\$13,735	\$31,805	\$5,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$29,685	\$29,685		\$ (2,120)

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.

Mens Softball	balls staff wage umpire awards supply	\$	5,200
Co-ed Softball	balls staff wage umpire awards supply	\$	4,500
Fall Mens Softball League	balls staff wage umpire awards supply	\$	2,200
Mens V.ball	balls referee awards equipment	\$	1,975
Womens V.ball	balls referee awards equipment	\$	3,610
Pickleball	balls equipment awards supply court lining	\$	1,500
Co-ed Indoor Soccer	balls coordinator equipment	\$	150
Men's basketball	balls coordinator equipment	\$	150
Over 30 Basketball	balls coordinator equipment	\$	150
Kettle bell	instructor fee equipment	\$	1,000
fitness	instructor	\$	500
Jazzercise	instructor wage	\$	700
Zumba	instructor fee supply	\$	800
Chair Yoga	instructor wage supply equipment	\$	1,500
Clothing allowance		\$	500
OT Coordinator		\$	3,000
training dues license	MRPA annual State of Maine Guide Lic.	\$	1,000
My Rec Software	annual fees	\$	1,250
		\$	29,685

City of Biddeford, Maine

Fiscal Year 2022

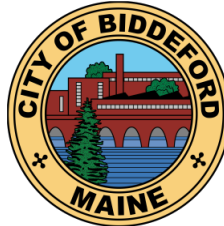
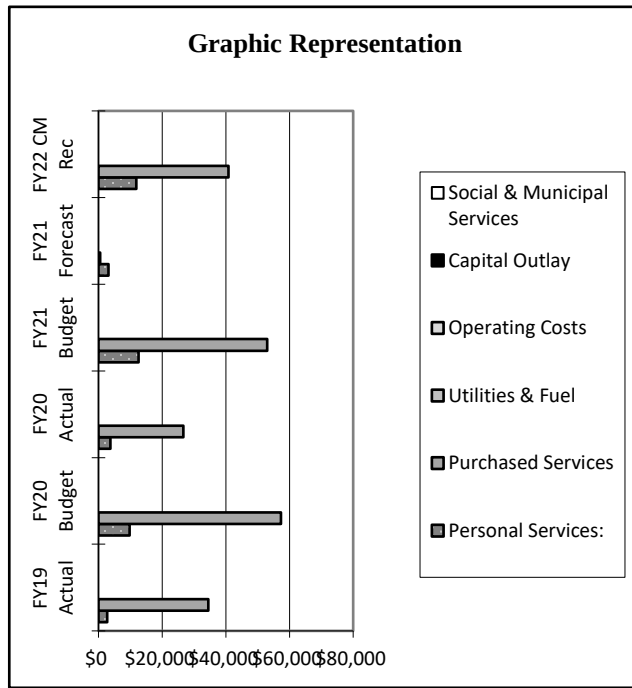
Budget:

Recreation Ross Center

Account Number:

31220

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD	FY22	
							Dept Head	Manager's Rec
Personnel Services:	\$2,774	\$9,762	\$3,772	\$12,606	\$10,903	\$3,179	\$11,839	\$11,839
Purchased Services	\$34,547	\$57,321	\$26,620	\$53,006	\$1,000	\$533	\$40,858	\$40,858
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$37,321	\$67,083	\$30,392	\$65,612	\$11,903	\$3,712	\$52,697	\$52,697



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$757
Workers Comp	\$258
Health Insurance	\$0
Retirement	\$0
Unemployment	\$10
Other Insurance	\$144
Total Fringe Benefit Impact	\$1,169
# of Full Time Employees	0.40

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$12,606	\$11,839	-\$767	-6.1%
Purchased Services	\$53,006	\$40,858	-\$12,148	\$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:	\$65,612	\$52,697	-\$12,915	-19.7%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD 02.23.21	FY22	
								Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$0	\$5,024	\$0	\$5,262	\$5,024	\$0	\$5,340	\$5,340
60106	P-T Employee Wage Exp	\$2,524	\$3,875	\$3,605	\$5,712	\$3,875	\$3,179	\$5,340	\$5,340
60111	Overtime Wage Expense	(\$438)	\$0	\$0	\$500	\$500	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$81	\$681	\$167	\$878	\$300	\$0	\$757	\$757
60202	MPERS-Employer Share Exp	\$0	\$0	\$0	\$0	\$878	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$0	\$0	\$0	\$72	\$72	\$0	\$72	\$72
60217	S-T Disability ER Share Exp	\$0	\$0	\$0	\$0	\$72	\$0	\$72	\$72
60370	Workers Comp Insurance Exp	\$0	\$182	\$0	\$182	\$182	\$0	\$258	\$258
Totals		\$2,774	\$9,762	\$3,772	\$12,606	\$10,903	\$3,179	\$11,839	\$11,839

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD 02.23.21	FY22	
								Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$34,547	\$57,321	\$26,620	\$53,006	\$1,000	\$533	\$40,858	\$40,858
Totals		\$34,547	\$57,321	\$26,620	\$53,006	\$1,000	\$533	\$40,858	\$40,858

City of Biddeford, Maine

Department Personnel Budget

Fiscal Year 2022

DEPARTMENT: 31220 Recreation Cub Care-Vacation Camps

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name
LINDA LAPIERRE	36	0.17	5,319.60	5,340.06	5,340.06	0	
PART TIME WORKER BUS DRIVER	37	0.15	5,319.60	5,340.06	5,340.06	0	
TOTAL BUDGETED POSITIONS		0.32	10,639.20	10,680.12	10,680.12		

Notes:



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Ross Center

Account Title: F-T Employee Wage Exp

Department Number: 31220

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$5,024	\$0	\$5,262	\$5,024

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,340	\$5,340		\$78

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.

2/4/2021

Program Assistant \$17.05/35 hours/52.2wks

Program Assisatnt to this account \$17.05*6*52.2 balance in GF

BOOKED TO 31220

5,340.00 6 HOURS



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Ross Center

Account Title: P-T Employee Wage Exp

Department Number: 31220

Account Number: 60106

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,524	\$3,875	\$3,605	\$5,712	\$3,875

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,340	\$5,340		\$ (372)

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.

2/5/2021

Bus Driver/trip host

\$5,340.06



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Ross Center

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 31220

Account Number: 60107

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$608	\$0	\$0	\$0	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		\$0

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 2022 Budget Request

March 25, 2021

Department: Recreation Ross Center

Account Title: Overtime Wage Expense

Department Number: 31220

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
-\$438	\$0	\$0	\$500	\$500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		\$ (500)

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.

2/5/2021

Overtime	\$	500
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Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Ross Center

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31220

Account Number: 60201

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$81	\$681	\$167	\$878	\$300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$757	\$757		\$ (121)

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 2022 Budget Request

March 25, 2021

Department: Recreation Ross Center

Account Title: S-T Disability ER Share Exp

Department Number: 31220

Account Number: 60212

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$72	\$72

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$72	\$72		\$0

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 2022 Budget Request

March 25, 2021

Department: Recreation Ross Center

Account Title: Workers Comp Insurance Exp

Department Number: 31220

Account Number: 60370

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$182	\$0	\$182	\$182

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$258	\$258		\$76

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 2022 Budget Request

March 25, 2021

Department: Recreation Ross Center

Account Title: Recreation Programs Expense

Department Number: 31220

Account Number: 60365

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$34,547	\$57,321	\$26,620	\$53,006	\$1,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$40,858	\$40,858		\$ (12,148)

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.

2/1/2028

Mystery Trips 4	meals, entertainment, fuel, prizes	\$5,780.00
Theatre Tripsw/meal	tickets, fuel, meals, prizes	\$16,220
Theatre/no meal	tickets, fuel, prizes	\$12,310
Arts & Crafts Classes/12	craft materials	\$600.00
Craft Fairs/2	promotional items	\$100
Lunch Bunch	Staff meals, fuel	\$450
Oxford Casino 4	staff meals, fuel	\$320
Yoga/50	Instructor fee	\$1,728
Museums/Foxwood's	tickets, gas staff meals	\$2,100
MyRec		\$1,250
		\$40,858.00



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Ross Center

Account Title: MPERS-Employer Share Exp

Department Number: 31220

Account Number: 60202

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$0	\$878

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		\$0

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.

2/5/2021



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Ross Center

Account Title: 457 Plan-Employer Share Exp

Department Number: 31220

Account Number: 60203

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$0	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		\$0

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.

2/5/2021



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Ross Center

Account Title: HPHC Ins Employer Share Exp

Department Number: 31220

Account Number: 60210

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$0	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		\$0

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 2022 Budget Request

March 25, 2021

Department: Recreation Ross Center

Account Title: S-T Disability ER Share Exp

Department Number: 31220

Account Number: 60217

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$0	\$72

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$72	\$72		\$72

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.

City of Biddeford, Maine

Fiscal Year 2022

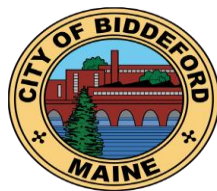
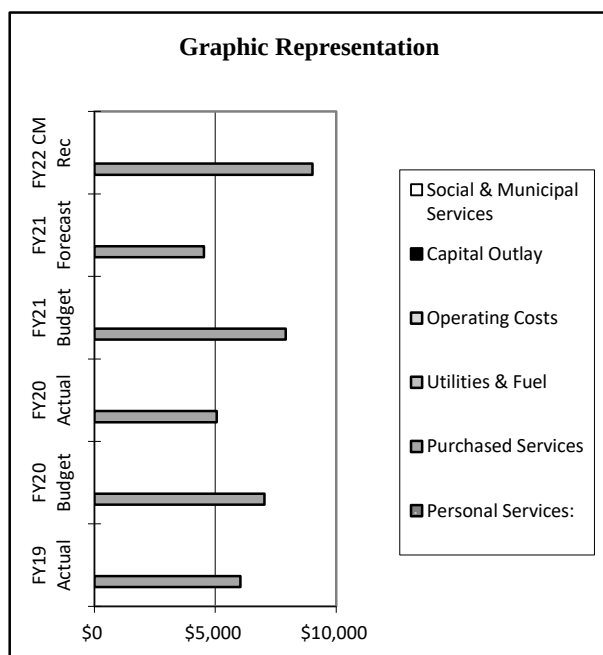
Budget:

Rec Outdoor Adventure Program

Account Number:

31225

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD	FY22	
							Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$6,035	\$7,025	\$5,052	\$7,905	\$5,000	\$4,530	\$9,020	\$9,020
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$6,035	\$7,025	\$5,052	\$7,905	\$5,000	\$4,530	\$9,020	\$9,020



FRINGE BENEFIT IMPACT (Estimated):

FICA	
Workers Comp	
Health Insurance	
Retirement	
Unemployment	
Other Insurance	
Total Fringe Benefit Impact	
# of Full Time Employees	

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$7,905	\$9,020	\$1,115	\$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:	\$7,905	\$9,020	\$1,115	14.1%

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD 02.23.21	FY22	
								Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$6,035	\$7,025	\$5,052	\$7,905	\$5,000	\$4,530	\$9,020	\$9,020
Totals		\$6,035	\$7,025	\$5,052	\$7,905	\$5,000	\$4,530	\$9,020	\$9,020



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Rec Outdoor Adventure Program

Account Title: Recreation Programs Expense

Department Number: 31225

Account Number: 60365

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$6,035	\$7,025	\$5,052	\$7,905	\$5,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,020	\$9,020		\$1,115

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.

Subtotal Instructional Clinics	\$4,450
Subtotal outdoor trips	\$4,520
Instructor dues/ training/ membership	50
	\$9,020



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Recreation Field Usage

Account Title: RHSA Plan ER Share

Department Number: 31228

Account Number: 60217

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$0	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		\$0

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 2022 Budget Request

March 25, 2021

Department: Rec Community Center Rents

Account Title: Recreation Programs Expense

Department Number: 31230

Account Number: 60365

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,866	\$5,000	\$1,454	\$3,000	\$500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000	\$3,000		\$0

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.

Room Furniture Replacement	\$	3,000.00
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