

City of Biddeford
Budget Book
May 28, 2021 2:00 PM

FY22 City Government Budgets

FY22 City Government Budgets
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[21101 Mayor-Council Workbook.pdf](#)
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[21181 County Tax Workbook.pdf](#)
[21185 Debt Service Principal Workbook.pdf](#)
[21186 Debt Service Interest Workbook.pdf](#)
[21199 Transfers Out Workbook.pdf](#)
[21201 CIP General Government Workbook.pdf](#)

Presentations:

[FY22 Budget Presentation to Council - given at March 2, 2021 Council Meeting](#)
[3-02-2021 FY22 Budget Presentation.pdf](#)
[March 4, 2021 - FY22 Budget In-Depth Review PowerPoint Presentation](#)
[3-04-2021 FY22 Budget In-Depth Review Presentation.pdf](#)

Municipal Service Requests

[Municipal Service Requests for FY22](#)
[APEX Youth Connection FY22.pdf](#)
[BCC Budget.pdf](#)
[Biddeford Climate Task Force FY22 budget request.pdf](#)
[Biddeford Cultural Heritage Ctr FY22.pdf](#)
[Biddeford Historical Society request email.pdf](#)
[Biddeford Mills Museum FY22.pdf](#)
[City Theater Request FY22.pdf](#)
[Conservation Commission Request email.pdf](#)
[Downtown Development Commission request email.pdf](#)
[Eastern Trail Alliance FY22.pdf](#)
[Engine FY22.pdf](#)
[Historic Preservation Commission request email.pdf](#)
[HOB IMPACT REPORT Final FY22.pdf](#)
[La Kermesse Holiday Lights FY22.pdf](#)
[Life Flight FY22.pdf](#)
[McArthur Library FY22.pdf](#)
[Municipal Services BHS.pptx](#)
[Seeds of Hope FY22.pdf](#)
[SMFA request drawdown FY21.pdf](#)
[SMFA Update - Biddeford 2022 Budget.pptx](#)
[SMPDC FY22.pdf](#)
[SoMe Beach Profile Monitoring FY22.pdf](#)
[SRCCFY2022BudgetRequest1Pg.pdf](#)
[SRCCFY2022BudgetRequestBiddeford.pdf](#)
[Transit FY22.pdf](#)

Other City Funds (Posted 4/22/2021)

[Other City Funds](#)
[31102 Mooring Fees Fund Workbook.pdf](#)
[31106 Pool Beach Permits Fund Workbook.pdf](#)
[31132 Airport 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](#)
[31240 Airport Reimbursable Workbook.pdf](#)
[32491 Ambulance Fund.pdf](#)
[32551 MDEA Workbook.pdf](#)

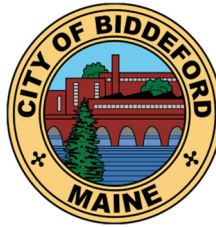
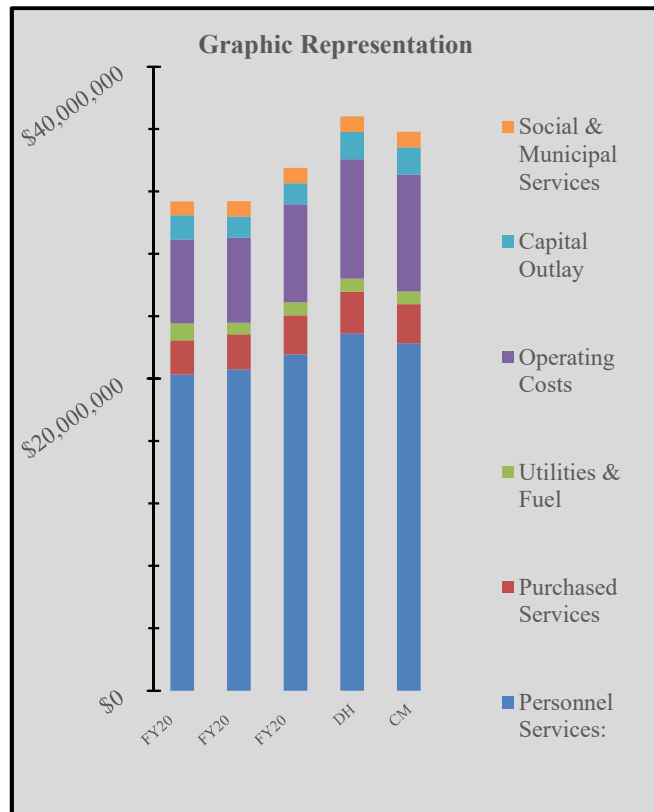
	Approved Budget FY2021	City Manager Recommendation FY2022
County Tax	\$1,323,152	\$1,323,152
Municipal Appropriation:		
General Government	\$11,203,780	\$11,777,843
Public Services	\$2,479,677	\$2,626,289
Public Safety	\$10,143,530	\$10,432,904
Public Works	\$4,995,492	\$4,962,163
Contingency	<u>\$500,000</u>	<u>\$250,000</u>
Total Operating Budget	\$29,322,479	\$30,049,198
Debt Service	<u>\$2,876,539</u>	<u>\$4,053,172</u>
Capital Projects	<u>\$1,361,047</u>	<u>\$1,750,000</u>
Total Municipal Appropriation	<u>\$33,560,065</u>	<u>\$35,852,370</u>
Less: Municipal Revenue Sharing	(\$1,987,500)	(\$2,400,000)
Other Non-Property Tax Revenue	(\$7,515,263)	(\$8,520,119)
Use of Prior Year Surplus	(\$550,000)	\$0
Net Municipal Appropriation	\$23,507,302	\$24,932,251
TIF	\$1,626,727	\$1,626,727
Local Education Assessment	\$23,245,570	\$23,245,570
Overlay	<u>\$344,389</u>	<u>\$250,000</u>
Total Appropriation	<u>\$50,047,139</u>	<u>\$51,377,700</u>
Less: Homestead	(\$1,140,582)	(\$1,140,582)
BETE	(\$397,232)	(\$397,232)
Tax Commitment	\$48,509,325	\$49,839,886
Total Taxable Value	\$2,419,981,690	\$2,434,981,690
Tax Rate	\$20.05	\$20.47

	City Manager FY2022	
	In \$	In %
County Tax	\$0	0.00%
Municipal Appropriation:		
Expenses	\$2,292,305	6.83%
Less: Municipal Revenue Sharing	(\$412,500)	20.75%
Other Non-Property Tax Revenue	<u>(\$1,004,856)</u>	<u>13.37%</u>
Net Municipal Appropriation	\$1,424,949	6.06%
TIF	\$0	0.00%
Local Education Assessment	\$0	0.00%
Overlay	<u>(\$94,389)</u>	<u>-27.41%</u>
Total Appropriation	\$1,330,561	2.66%
Amount from surplus/reserves	<u>\$0</u>	<u>0.00%</u>
Total Appropriation	\$1,330,561	2.66%
Less: Homestead	\$0	0.00%
BETE	\$0	0.00%
Tax Commitment	\$1,330,561	2.74%
Total Taxable Value	\$15,000,000	0.62%
Tax Rate	\$0.42	2.11%

**City of Biddeford, Maine
FY2022**

**Budget: General Fund
Account Number: 001 001**

	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 YTD	FY2022	
						Dept Head	Manager's Rec
Personnel Services:	\$20,248,658	\$21,182,098	\$20,582,973	\$21,553,371	\$13,736,921	\$22,882,287	\$22,265,635
Purchased Services	\$2,210,029	\$2,377,012	\$2,252,825	\$2,496,144	\$1,623,447	\$2,685,437	\$2,498,740
Utilities & Fuel	\$1,073,394	\$808,202	\$740,110	\$843,305	\$383,267	\$834,299	\$827,530
Operating Costs	\$5,373,035	\$6,122,384	\$5,453,730	\$6,271,543	\$3,951,863	\$7,653,698	\$7,482,598
Capital Outlay	\$1,565,547	\$1,515,547	\$1,361,047	\$1,361,047	\$0	\$1,750,000	\$1,750,000
Social & Municipal Services	\$878,256	\$933,128	\$988,760	\$982,488	\$738,466	\$999,868	\$999,868
TOTALS:	\$31,348,917	\$32,938,371	\$31,379,445	\$33,507,898	\$20,433,963	\$36,805,588	\$35,824,370



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$1,197,743
Workers Comp	\$605,452
Health Insurance	\$3,292,406
Retirement	\$1,677,822
Unemployment	\$24,794
Other Insurance	\$132,117
# of Full Time Employees	232.60
Total Fringe Benefit Impact	\$6,930,334

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$21,553,371	\$22,265,635	\$712,264	3.3%
Purchased Services	\$2,496,144	\$2,498,740	\$2,596	0.1%
Utilities & Fuel	\$843,305	\$827,530	-\$15,775	-1.9%
Operating Costs	\$6,271,543	\$7,482,598	\$1,211,055	19.3%
Capital Outlay	\$1,361,047	\$1,750,000	\$388,953	28.6%
Social & Municipal Services	\$982,488	\$999,868	\$17,380	1.8%
TOTALS:	\$33,507,898	\$35,824,370	\$2,316,472	6.9%

Personnel Services

Account Number	Description	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 YTD	FY2022	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$1,233,351	\$1,230,942	\$1,210,458	\$1,172,767	\$749,418	\$1,181,682	\$1,181,682
60102	Mid Mgmt Hrly Employee Wage	\$1,435,533	\$1,468,589	\$1,373,670	\$1,490,832	\$986,666	\$1,553,572	\$1,553,572
60105	F-T Employee Wage Exp	\$9,458,968	\$9,940,131	\$9,459,696	\$10,048,749	\$6,136,244	\$10,707,418	\$10,348,188
60106	P-T Employee Wage Exp	\$147,067	\$161,150	\$131,402	\$175,310	\$105,796	\$193,849	\$193,849
60107	Temp/Seasonal Emp Wage Exp	\$186,237	\$220,718	\$195,155	\$226,022	\$118,230	\$225,175	\$220,749
60111	Overtime Wage Expense	\$989,657	\$840,368	\$954,559	\$862,209	\$719,033	\$1,015,865	\$889,769
60112	Extra Holiday Pay Exp	\$148,859	\$181,508	\$195,952	\$204,121	\$198,871	\$261,807	\$206,513
60121	Annual Stipend Pay Expense	\$11,050	\$10,800	\$10,800	\$10,800	\$7,200	\$10,800	\$10,800
60123	Car Allowance Expense	\$6,584	\$6,185	\$5,652	\$6,132	\$3,564	\$5,972	\$5,972
60127	Health Club Dues	\$1,080	\$1,560	\$840	\$1,680	\$360	\$1,680	\$1,680
60129	Insurance Buyout Pay	\$24,070	\$15,800	\$34,799	\$25,623	\$18,849	\$27,327	\$27,327
60201	FICA/Medicare-ER Share Exp	\$1,091,040	\$1,066,786	\$1,059,399	\$1,121,400	\$750,520	\$1,197,743	\$1,178,542
60202	MPERS-Employer Share Exp	\$1,281,758	\$1,305,931	\$1,316,004	\$1,373,982	\$917,756	\$1,518,289	\$1,490,845
60203	457 Plan-Employer Share Exp	\$133,902	\$148,340	\$149,282	\$146,264	\$104,087	\$159,533	\$159,533
60210	HPHC Ins Employer Share Exp	\$1,259,640	\$1,456,087	\$1,393,658	\$1,479,337	\$836,047	\$1,405,353	\$1,405,353
60211	NNEBT Ins Employer Share Exp	\$1,740,093	\$1,879,293	\$1,858,062	\$1,931,760	\$1,376,154	\$2,043,082	\$2,043,082
60212	S-T Disability ER Share Exp	\$7,869	\$9,692	\$6,276	\$9,299	\$3,717	\$8,000	\$7,640
60213	L-T Disability ER Share Exp	\$7,468	\$7,910	\$6,019	\$7,974	\$3,703	\$6,708	\$6,708
60214	Retiree Health Premiums Expens	\$187,238	\$176,772	\$288,547	\$235,000	\$163,200	\$203,760	\$203,760
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$100,929	\$103,919	\$107,016	\$107,210	\$75,297	\$117,410	\$114,290
60218	College Reimbursement	\$0	\$19,200	\$6,211	\$19,200	\$4,777	\$32,200	\$32,200
60230	Clothing/Uniforms Expense	\$150,436	\$171,625	\$136,568	\$155,275	\$85,297	\$176,275	\$160,525
60251	Conferences/Training Expense	\$70,454	\$97,138	\$64,917	\$104,737	\$33,838	\$109,927	\$106,627
60252	Travel/Mileage Expense	\$29,986	\$24,076	\$21,263	\$23,146	\$6,853	\$21,936	\$21,836
60253	Food/Lodging Expense	\$16,396	\$10,875	\$8,570	\$11,875	\$1,617	\$11,325	\$11,325
60256	Dues/Memberships Expense	\$47,776	\$59,233	\$46,747	\$65,097	\$45,618	\$53,740	\$53,740
60257	Professional License Fees Exp	\$19,381	\$21,310	\$13,693	\$21,310	\$5,295	\$21,310	\$21,310
60258	Hiring Costs/EE Testing Exp	\$6,677	\$10,000	\$5,511	\$10,000	\$2,432	\$12,625	\$10,500
60259	Unemployment Comp Exp	\$0	\$15,000	\$234	\$35,000	\$27,972	\$25,000	\$24,794
60370	Workers Comp Insurance Exp	\$455,158	\$521,160	\$522,012	\$471,260	\$248,512	\$561,000	\$561,000
E2E	E2E Leadership Training	\$0	\$0	\$0	\$0	\$0	\$6,250	\$6,250

TRAIN Other Training	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
INCID Incident Initiative	\$0	\$0	\$0	\$0	\$0	\$4,175	\$4,175

Totals	\$20,248,658	\$21,182,098	\$20,582,973	\$21,553,371	\$13,736,921	\$22,882,287	\$22,265,635
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Purchased Services

Account Number	Description	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 YTD	FY2022	
							Dept Head	Mgr's Rec
60301	Legal Services Expense	\$115,415	\$85,800	\$152,773	\$92,000	\$80,486	\$142,000	\$107,000
60302	Audit Services Expense	\$33,280	\$35,000	\$27,392	\$35,000	\$29,824	\$35,000	\$35,000
60303	Appraisal Services Expense	\$0	\$500	\$0	\$500	\$380	\$500	\$500
60304	Registry of Deeds Fee Expense	\$11,667	\$10,600	\$5,754	\$11,183	\$6,654	\$10,604	\$10,100
60305	Computer Support/Service Exp	\$5,639	\$4,000	\$6,115	\$5,000	\$6,500	\$5,300	\$5,000
60306	Other Prof/Consult Srvs Exp	\$121,685	\$200,100	\$135,792	\$227,625	\$47,461	\$252,800	\$198,800
60308	Actuarial Expense	\$8,300	\$8,300	\$2,750	\$8,300	\$4,300	\$4,000	\$4,000
60310	Service Contracts Expense	\$224,349	\$211,460	\$203,788	\$231,562	\$139,155	\$235,904	\$227,260
60311	Operations Contracts Expense	\$339,468	\$419,785	\$383,286	\$457,990	\$326,433	\$462,646	\$460,000
60312	Temporary Contract Help Exp	\$10,000	\$25,000	\$10,612	\$25,000	\$10,378	\$25,000	\$22,500
60313	Construction Services Expense	\$37,506	\$59,124	\$30,522	\$46,200	\$12,266	\$59,474	\$56,200
60315	User License Expense	\$182,761	\$229,701	\$232,821	\$227,000	\$195,564	\$270,593	\$270,593
60317	Translation Expense	\$923	\$2,000	\$279	\$2,000	\$149	\$1,500	\$1,500
60319	Employee Assistance Program Ex	\$3,744	\$3,744	\$0	\$3,700	\$0	\$2,500	\$2,500
60320	Advertising	\$37,081	\$42,000	\$53,803	\$79,525	\$23,922	\$82,025	\$67,500
60322	UCC Expense	\$0	\$30	\$0	\$30	\$0	\$30	\$30
60325	Postage/Shipping Expense	\$41,556	\$36,014	\$28,498	\$39,570	\$25,445	\$35,924	\$35,924
60330	Equipment Rent/Lease Exp	\$0	\$0	\$600	\$0	\$66	\$0	\$0
60331	Land/Building Lease Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60335	Hydrant Rental Expense	\$412,921	\$419,147	\$406,302	\$427,500	\$283,017	\$475,307	\$450,307
60340	Waste Tipping Fee Expense	\$369,925	\$323,193	\$311,156	\$321,464	\$200,766	\$356,305	\$320,000
60341	Non-Burnable Disposal Exp	\$9,930	\$16,500	\$13,589	\$16,500	\$16,142	\$16,500	\$16,500
60345	Rodent Control Expense	\$0	\$1,000	\$862	\$1,000	\$629	\$1,085	\$1,085
60346	Removal of Trees & Stumps	\$8,465	\$8,000	\$11,100	\$8,000	\$9,775	\$12,000	\$8,000
60365	Recreation Programs Expense	\$10,677	\$13,115	\$8,292	\$9,025	\$2,409	\$9,025	\$9,025
60371	General Insurance Expense	\$30,841	\$32,153	\$32,069	\$27,618	\$27,913	\$28,084	\$28,084
60372	Vehicle Insurance Expense	\$82,081	\$85,050	\$80,359	\$70,600	\$70,710	\$72,442	\$72,442
60373	Building/Boiler Insurance Exp	\$41,387	\$43,456	\$49,891	\$46,000	\$42,595	\$43,639	\$43,639
60377	Surety Bonds Expense	\$625	\$675	\$847	\$743	\$400	\$688	\$688
60379	Public Official Liab Insur Exp	\$31,637	\$33,219	\$35,279	\$36,337	\$34,712	\$35,562	\$35,562
60380	Police Prof Liab Insur Exp	\$28,346	\$28,346	\$28,293	\$30,172	\$25,398	\$0	\$0

60383 Insurance Deductibles	\$9,820	\$0	\$0	\$9,000	\$0	\$9,000	\$9,000
Totals	\$2,210,029	\$2,377,012	\$2,252,825	\$2,496,144	\$1,623,447	\$2,685,437	\$2,498,740

Utilities & Fuel

Account Number	Description	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 YTD	FY2022	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$562,422	\$290,317	\$256,592	\$318,307	\$116,407	\$320,397	\$319,153
60401	Water Expense	\$16,826	\$16,038	\$16,348	\$16,834	\$14,854	\$22,549	\$20,424
60402	Phone/Celular/Paging Exp	\$95,672	\$95,957	\$98,826	\$103,965	\$56,144	\$107,281	\$107,258
60404	Sewer User Fee Expense	\$15,454	\$16,150	\$17,627	\$20,130	\$14,467	\$19,990	\$19,990
60405	Heating Fuel Expense	\$117,901	\$117,400	\$100,054	\$113,596	\$47,824	\$114,191	\$114,191
60406	Fiber/Internet Expense	\$28,286	\$28,400	\$28,286	\$32,520	\$18,857	\$32,520	\$32,520
60410	Diesel Fuel Expense	\$138,461	\$146,301	\$139,733	\$144,086	\$68,386	\$137,643	\$134,768
60411	Gasoline Expense	\$97,134	\$96,439	\$81,564	\$92,567	\$45,465	\$78,428	\$77,926
60412	Bottled Gas Expense	\$1,238	\$1,200	\$1,079	\$1,300	\$862	\$1,300	\$1,300
Totals		\$1,073,394	\$808,202	\$740,110	\$843,305	\$383,267	\$834,299	\$827,530

Other Operating Costs

Account Number	Description	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 YTD	FY2022	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$157,077	\$173,995	\$159,455	\$165,633	\$63,006	\$162,100	\$139,402
60452	Operating Equip Repair Exp	\$189,195	\$268,950	\$147,305	\$147,450	\$113,047	\$184,250	\$174,000
60453	Vehicle Repair/Tires/Oil Exp	\$420,426	\$317,325	\$302,286	\$427,950	\$233,956	\$446,200	\$421,700
60454	Grounds Maint/Improve Exp	\$24,583	\$48,000	\$36,454	\$43,900	\$7,099	\$48,000	\$47,650
60457	Road Maint/Improve Non-Cap	\$72,660	\$70,000	\$46,296	\$60,000	\$48,970	\$64,000	\$55,000
60461	Repair/Maint-CommunsEquip	\$18,805	\$16,650	\$12,070	\$13,650	\$10,405	\$14,000	\$4,500
60462	Road Painting Expense	\$37,142	\$64,297	\$75,048	\$64,000	\$1,116	\$64,000	\$64,000
60465	Fire Boat Repair/Maint	\$4,108	\$5,000	\$2,131	\$4,000	\$1,273	\$5,000	\$4,000
60500	Admin/Office Supp/Eqt Non-Cap	\$53,502	\$55,034	\$50,287	\$52,625	\$39,875	\$54,773	\$54,627
60501	Operating Supp/Eqt Non-Cap	\$192,714	\$260,725	\$165,421	\$228,982	\$105,519	\$332,387	\$221,202
60502	Printing & Copying Expense	\$45,335	\$58,153	\$45,388	\$44,670	\$24,245	\$54,620	\$53,120
60503	Road Salt Expense	\$223,925	\$210,200	\$229,946	\$220,000	\$92,403	\$240,000	\$220,000
60505	Construction Supplies	\$23,476	\$24,500	\$52,070	\$25,000	\$13,139	\$25,000	\$25,000
60506	Equipment/Small Tools-Non-cap	\$28,064	\$40,850	\$32,512	\$35,400	\$7,792	\$39,900	\$38,900
60507	Street Signs Expense	\$8,671	\$7,607	\$17,208	\$10,000	\$9,728	\$12,000	\$10,000
60508	Ambulance Supplies Non-Capital	\$64,881	\$62,221	\$50,055	\$63,750	\$26,162	\$64,221	\$63,750
60509	Cleaning Supplies Expense	\$17,561	\$21,400	\$15,427	\$21,610	\$13,924	\$22,620	\$22,620
NEW02	Large Bins Purchased	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60730	G.A. Electricity Expense	\$1,346	\$3,500	\$1,041	\$2,000	\$1,174	\$3,000	\$3,000
60731	G.A. Client Rent Expense	\$47,782	\$110,000	\$69,398	\$127,000	\$53,067	\$127,000	\$127,000
60732	G.A. Food/Grocery Expense	\$1,762	\$4,500	\$1,575	\$3,500	\$1,933	\$3,000	\$3,000
60734	G.A. Burials Expense	\$2,505	\$5,000	\$4,737	\$5,000	\$2,741	\$5,000	\$5,000
60739	G.A. Heating Fuel Expense	\$0	\$1,000	\$195	\$1,000	\$0	\$1,000	\$1,000
60743	G.A. Medical Expense	\$511	\$1,500	\$0	\$1,000	\$0	\$1,000	\$1,000
60750	Bond Principal Expense	\$1,517,773	\$1,433,619	\$1,438,675	\$1,423,528	\$1,399,779	\$1,577,835	\$1,577,835
60751	Bond Interest Expense	\$641,846	\$591,069	\$591,530	\$524,026	\$257,631	\$1,034,512	\$1,034,512
60754	Lease Principal Expense	\$454,145	\$672,948	\$672,948	\$767,780	\$376,351	\$1,320,722	\$1,320,722
60755	Lease Interest Expense	\$66,662	\$169,094	\$158,060	\$161,205	\$59,294	\$120,102	\$120,102
60795	Personnel Reserve	\$303,228	\$423,297	\$282,423	\$290,626	\$227,979	\$346,277	\$346,277
60794	Unallocated	\$0	\$0	\$0	\$8,100	\$0	\$0	\$0
60797	Miscellaneous Expense	\$78,213	\$76,814	\$118,494	\$102,925	\$110,235	\$55,945	\$98,445
60798	Contingency	\$0	\$250,000	\$0	\$500,000	\$0	\$500,000	\$500,000

60799 Transfer Out to Other Funds	\$675,136	\$675,136	\$675,136	\$723,288	\$650,000	\$724,251	\$724,251
Totals	\$5,373,035	\$6,122,384	\$5,453,730	\$6,271,543	\$3,951,863	\$7,653,698	\$7,482,598

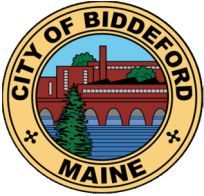
Capital Outlay

Account Number	Description	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 YTD	FY2022	
							Dept Head	Mgr's Rec
	CIP13 Place Holder	\$1,565,547	\$1,515,547	\$1,361,047	\$1,361,047	\$0	\$1,750,000	\$1,750,000
Totals		\$1,565,547	\$1,515,547	\$1,361,047	\$1,361,047	\$0	\$1,750,000	\$1,750,000

Social & Municipal Services

Account Number	Description	FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 YTD	FY2022	
							Dept Head	Mgr's Rec
60800	All Social Services Budget Exp	\$15,000	\$15,000	\$15,000	\$24,000	\$12,000	\$29,400	\$29,400
60803	Caring Unlimited	\$6,000	\$6,000	\$6,000	\$6,400	\$6,400	\$6,000	\$6,000
60806	Stone Soup Food Pantry	\$8,500	\$8,000	\$8,000	\$10,000	\$10,000	\$8,000	\$8,000
60811	Bon Appetit Soup Kitchen	\$15,000	\$15,000	\$15,000	\$17,000	\$17,000	\$15,000	\$15,000
60816	Emergency Apartment Rent	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
60823	In A Pinch Program	\$8,000	\$8,000	\$4,000	\$0	\$0	\$8,000	\$8,000
60827	Seeds of Hope Neighborhood Ctr	\$12,000	\$15,000	\$47,896	\$18,000	\$18,000	\$20,000	\$20,000
60828	Biddeford Food Pantry	\$8,500	\$8,000	\$8,000	\$10,000	\$10,000	\$8,000	\$8,000
60829	Biddeford Education	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
60851	McArthur Library	\$505,539	\$505,539	\$505,539	\$552,849	\$368,566	\$552,849	\$552,849
60852	Historical Society	\$10,000	\$10,000	\$10,000	\$5,000	\$5,000	\$10,000	\$10,000
60853	City Theater	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$30,000	\$30,000
60854	Bidd-Saco-OOB Transit District	\$140,000	\$165,000	\$165,000	\$165,000	\$165,000	\$200,000	\$200,000
60855	Biddeford Conservation Comm	\$3,908	\$5,000	\$3,319	\$3,500	\$1,347	\$5,000	\$5,000
60856	Eastern Trail Alliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
60857	Saco River Corridor Comm	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
60860	So ME Reg Planning Comm	\$8,117	\$8,928	\$8,928	\$8,928	\$8,928	\$9,196	\$9,196
60861	Bidd-Saco Economic Dev Corp	\$10,361	\$10,361	\$10,361	\$10,361	\$0	\$10,361	\$10,361
60862	Historic Preservation Comm	\$15	\$800	\$293	\$800	\$0	\$800	\$800
60863	Heart of Biddeford	\$27,500	\$27,500	\$27,500	\$34,500	\$34,500	\$44,000	\$44,000
60864	Holiday Lighting	\$12,500	\$22,500	\$21,929	\$6,150	\$6,000	\$6,000	\$6,000
60866	Project Canopy Committee	\$5,585	\$5,000	\$1,600	\$5,000	\$3,225	\$5,000	\$5,000
60869	Downtown Promotions/Events	\$12,500	\$12,500	\$12,500	\$9,500	\$9,500	\$0	\$0
60870	Biddeford Cultural and Heritage C	\$10,000	\$10,000	\$10,000	\$5,000	\$5,000	\$10,000	\$10,000
COMMU	Community Health and Counselin	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SMVMC	Southern Maine Veterans' Memoi	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMMUS	Biddeford Mills Museum	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
LIFE	The LifeFlight Foundation	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
BEACH	Southern Maine Beach Profile Pr	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
PATHF	Saco Pathfinders Snowmobile Ch	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600
ENGIN	Engine	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
AGEFR	Age Friendly	\$0	\$0	\$0	\$0	\$0	\$0	\$0

YOUTH Youth Connection	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADJUST CM Adjustment	\$0	\$0	\$0	\$0	\$0	(\$61,338)	(\$61,338)
60827 Seeds of Hope Neighborhood Ctr Seeds	\$12,000	\$15,000	\$47,896	\$18,000	\$18,000	\$20,000	\$20,000
Totals	\$878,256	\$933,128	\$988,760	\$982,488	\$738,466	\$999,868	\$999,868



City of Biddeford, Maine

FY2022

General Fund

Revenue Summary

						FY2022	
	FY2019	Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 YTD	
							Dept Head Manager's Rec
Taxes		(\$3,909,779)	(\$3,686,600)	(\$4,072,201)	(\$3,374,100)	(\$2,747,109)	(\$3,812,400) (\$3,812,400)
Licenses, permits and fees		(\$2,933,699)	(\$2,808,717)	(\$3,050,069)	(\$3,180,979)	(\$2,838,803)	(\$3,403,875) (\$3,403,875)
Intergovernmental		(\$3,019,440)	(\$3,494,438)	(\$3,599,132)	(\$3,782,854)	(\$3,439,631)	(\$4,313,596) (\$4,313,596)
Investment income		(\$281,754)	(\$140,904)	(\$294,722)	(\$117,241)	(\$164,406)	(\$166,541) (\$166,541)
Other		(\$172,778)	(\$137,282)	(\$124,050)	(\$101,100)	(\$102,959)	(\$102,218) (\$102,218)
Transfer in from other funds		(\$672,601)	(\$626,303)	(\$669,075)	(\$484,303)	(\$463,617)	(\$659,303) (\$659,303)
Lease Proceeds		(\$1,997,408)	\$0	\$0	\$0	(\$605,286)	\$0 \$0
Use of fund balance		\$0	\$0	\$0	(\$550,000)	\$0	\$0 \$0
TOTALS:	\$	(12,987,461)	\$ (10,894,244)	\$ (11,809,249)	\$ (11,590,577)	\$ (10,361,810)	\$ (12,457,933) \$ (12,457,933)

							FY2022		
Account Number		FY2019	Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 YTD	Dept Head	Manager's Rec
<u>Taxes</u>									
40110	Tax Interest Revenue		(\$83,587)	(\$78,000)	(\$99,925)	(\$78,000)	(\$115,606)	(\$78,000)	(\$78,000)
40111	Tax Lien Costs Revenue		(\$23,948)	(\$20,000)	(\$878)	(\$22,000)	(\$10,696)	(\$20,300)	(\$20,300)
40112	Quit Claim Fee Revenue		(\$2,400)	(\$2,300)	(\$3,375)	(\$2,400)	(\$2,550)	(\$2,400)	(\$2,400)
40115	Payments in Lieu of Taxes Rev		(\$197,912)	(\$195,000)	(\$196,020)	(\$195,000)	(\$38,132)	(\$195,000)	(\$195,000)
40120	Motor Vehicle Excise Tax Rev		(\$3,585,242)	(\$3,375,000)	(\$3,754,561)	(\$3,060,000)	(\$2,575,300)	(\$3,500,000)	(\$3,500,000)
40121	Boat Excise Tax Revenue		(\$16,690)	(\$16,300)	(\$17,442)	(\$16,700)	(\$4,826)	(\$16,700)	(\$16,700)
	Total taxes		(\$3,909,779)	(\$3,686,600)	(\$4,072,201)	(\$3,374,100)	(\$2,747,109)	(\$3,812,400)	(\$3,812,400)

								FY2022	
Account				FY2020	FY2020	FY2021	FY2021		
Number	Description	FY2019	Actual	Budget	Actual	Budget	YTD	Dept Head	Manager's Rec
<u>Licenses, Permits & Fees</u>									
40122	Snowmobile Registration Reimbu		(\$1,602)	(\$1,473)	(\$1,456)	(\$1,473)	(\$1,503)	(\$1,473)	(\$1,473)
40263	Motor Vehicle Reg Fee Rev		(\$57,763)	(\$58,500)	(\$68,285)	(\$57,800)	(\$53,188)	(\$57,800)	(\$57,800)
40264	IFW Registration Fee Rev		(\$1,969)	(\$1,800)	(\$3,182)	(\$1,900)	(\$4,062)	(\$1,900)	(\$1,900)
40200	Birth Certificate Fee Revenue		(\$21,323)	(\$21,500)	(\$18,296)	(\$22,000)	(\$10,453)	(\$20,000)	(\$20,000)
40201	Death Certificate Fee Revenue		(\$9,622)	(\$10,500)	(\$9,937)	(\$11,000)	(\$6,874)	(\$10,000)	(\$10,000)
40202	Burial Permit Revenue		(\$6,500)	(\$8,000)	(\$6,463)	(\$7,000)	(\$3,986)	(\$6,500)	(\$6,500)
40203	Marriage Ceremony Fee Rev		\$0	\$0	\$0	\$0	\$0	\$0	\$0
40204	Marriage Certificate Fee Rev		(\$4,067)	(\$5,000)	(\$4,766)	(\$4,500)	(\$3,129)	(\$4,500)	(\$4,500)
40205	Marriage License Revenue		(\$5,736)	(\$7,000)	(\$6,012)	(\$6,000)	(\$4,044)	(\$6,000)	(\$6,000)
40206	Resident Turkey License Rev		(\$25)	(\$35)	(\$10)	(\$30)	(\$8)	(\$30)	(\$30)
40207	Resident Fishing License Rev		(\$587)	(\$700)	(\$437)	(\$600)	(\$143)	(\$500)	(\$500)
40208	Massage Therapy License Revenu		(\$1,130)	(\$800)	(\$1,500)	(\$1,500)	(\$1,250)	(\$1,500)	(\$1,500)
40209	Muzzle Loading License Rev		(\$18)	(\$20)	(\$14)	(\$20)	(\$12)	(\$15)	(\$15)
40210	Duplicate License-Combo Rev		(\$2)	(\$10)	(\$9)	(\$10)	\$0	(\$10)	(\$10)
40212	Coyote License Revenue		(\$6)	(\$10)	(\$2)	(\$10)	(\$4)	(\$10)	(\$10)
40213	Pheasant Stamp Fee Rev		(\$2)	(\$10)	(\$6)	(\$10)	(\$4)	(\$10)	(\$10)
40214	Duck Stamp Fee Revenue		(\$2)	(\$5)	(\$3)	(\$5)	(\$2)	(\$5)	(\$5)
40215	Resident Hunting Lic Rev		(\$96)	(\$150)	(\$22)	(\$150)	(\$43)	(\$100)	(\$100)
40216	Junior Hunting Lic Rev		(\$10)	(\$20)	(\$6)	(\$20)	(\$6)	(\$10)	(\$10)
40217	Archery License Revenue		(\$32)	(\$50)	(\$93)	(\$50)	(\$67)	(\$75)	(\$75)
40218	Resident Combo Lic Rev		(\$203)	(\$250)	(\$138)	(\$210)	(\$130)	(\$200)	(\$200)
40219	Resident Serviceman Lic Rev		\$0	(\$2)	\$0	(\$2)	\$0	(\$2)	(\$2)
40220	Small Game License Rev		(\$2)	(\$5)	(\$2)	(\$5)	\$0	(\$5)	(\$5)
40221	Bear License Revenue		(\$4)	(\$15)	(\$14)	(\$10)	(\$8)	(\$10)	(\$10)
40229	Victualers License Revenue		(\$10,585)	(\$11,000)	(\$11,185)	(\$11,000)	(\$4,805)	(\$11,000)	(\$11,000)
40230	Entertainment License Rev		(\$3,020)	(\$3,500)	(\$2,650)	(\$3,500)	(\$600)	(\$3,000)	(\$3,000)

40232	Garage/Service Sta Lic Rev	(\$2,310)	(\$2,500)	(\$2,375)	(\$2,500)	(\$1,910)	(\$2,400)	(\$2,400)
40233	Vendor License Revenue	(\$470)	(\$300)	(\$170)	(\$350)	(\$125)	(\$300)	(\$300)
40234	Taxi License Revenue	(\$380)	(\$400)	(\$140)	(\$300)	(\$50)	(\$300)	(\$300)
40237	Second Hand Dealer Lic Rev	(\$400)	(\$400)	(\$610)	(\$400)	(\$200)	(\$400)	(\$400)
40239	Research Revenue	(\$10)	(\$10)	\$0	(\$10)	\$0	(\$10)	(\$10)
40258	Advertising Costs Revenue	(\$340)	(\$300)	(\$380)	(\$350)	(\$60)	(\$350)	(\$350)
40259	City Clerk Services Rev	(\$1,132)	(\$850)	(\$810)	(\$1,000)	(\$598)	(\$1,000)	(\$1,000)
40260	Copies Revenue	(\$785)	(\$800)	(\$271)	(\$700)	(\$28)	(\$400)	(\$400)
40261	Hospital Liens Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40262	Returned Check Fee Rev	(\$790)	(\$650)	(\$500)	(\$650)	(\$350)	(\$650)	(\$650)
40265	Building Permit Revenue	(\$375,462)	(\$470,000)	(\$576,665)	(\$424,928)	(\$1,152,303)	(\$500,000)	(\$500,000)
40266	Electrical Permit Revenue	(\$68,430)	(\$70,000)	(\$85,178)	(\$70,000)	(\$68,428)	(\$70,000)	(\$70,000)
40267	Plumbing Permit Revenue	(\$25,375)	(\$40,000)	(\$32,180)	(\$40,000)	(\$32,195)	(\$40,000)	(\$40,000)
40268	Junk Yard Permit Revenue	(\$400)	(\$600)	(\$600)	(\$600)	(\$400)	(\$600)	(\$600)
40271	Code Violations Fine Revenue	\$0	(\$3,000)	(\$250)	(\$2,000)	\$0	(\$2,000)	(\$2,000)
40272	Code Prof Review Fee Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40273	ZBA Fee Revenue	\$0	(\$500)	\$0	(\$500)	\$0	(\$500)	(\$500)
40274	Contract Zoning Revenue	\$0	\$0	\$0	(\$2,000)	(\$40)	(\$2,000)	(\$2,000)
40275	Plan Bd Admin Fee Rev	(\$2,040)	(\$1,500)	(\$2,300)	(\$2,500)	(\$3,625)	(\$3,281)	(\$3,281)
40276	Plan Bd Eng Inspect Fee Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40277	Plan Bd Minor Subdivision Rev	(\$1,800)	(\$1,000)	(\$3,140)	(\$2,000)	(\$1,600)	(\$2,456)	(\$2,456)
40278	Plan Bd Major Subdivision Rev	(\$26,500)	(\$3,000)	(\$9,520)	(\$10,000)	(\$4,040)	(\$22,813)	(\$22,813)
40279	Plan Bd Site Review Rev	(\$3,500)	(\$5,000)	(\$15,320)	(\$5,000)	(\$2,500)	(\$15,822)	(\$15,822)
40284	Plan Bd Eng Site Review Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40285	Plan Bd Cond Use/Oth1 Rev	(\$800)	(\$2,000)	(\$2,000)	(\$1,600)	(\$1,400)	(\$2,719)	(\$2,719)
40286	Plan Bd Cond Use/Other2 Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40288	Plan Bd Cont/Cond Zone1 Rev	(\$2,000)	(\$1,000)	(\$2,000)	(\$1,000)	(\$1,000)	(\$3,438)	(\$3,438)
40294	Plan Bd Shoreland Zone Rev	(\$600)	(\$600)	(\$100)	(\$600)	(\$500)	(\$697)	(\$697)
40310	Sole Proprietor Filing Fee Rv	(\$240)	(\$200)	(\$250)	(\$200)	(\$100)	(\$200)	(\$200)
40317	Code Permit Application Fee Rv	(\$26,700)	(\$27,500)	(\$33,471)	(\$25,000)	(\$15,720)	(\$25,000)	(\$25,000)
40318	Historic Preservation App Fee	(\$1,700)	(\$500)	(\$2,500)	(\$2,000)	(\$1,180)	(\$2,078)	(\$2,078)
40321	Inspection Program Revenue	(\$84,075)	(\$65,000)	(\$85,100)	(\$84,000)	(\$88,550)	(\$84,000)	(\$84,000)
40319	Special Events Permit	(\$725)	(\$1,800)	(\$525)	(\$1,500)	(\$25)	(\$500)	(\$500)
40320	Accessory Dwelling Fee	(\$600)	(\$1,000)	(\$600)	(\$800)	(\$200)	(\$800)	(\$800)
40501	Interest on Notes Rec Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40550	Maps Sold Revenue	(\$12)	(\$20)	(\$10)	(\$20)	\$0	\$0	\$0
40551	BOCA Books Sold Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40552	Zoning Ordinance Books Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40553	Subdivision Ord Books Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40555	Voter Lists Sold Revenue	\$0	\$0	(\$156)	\$0	\$0	\$0	\$0
40556	Copies Sold Revenue	(\$18)	\$0	(\$8)	\$0	\$0	\$0	\$0
40560	Welfare Restitution Pmts Rev	(\$684)	(\$350)	\$0	\$0	\$0	\$0	\$0
40600	Rental AT&T Cell ME Site	(\$29,843)	(\$28,315)	(\$30,537)	(\$28,315)	(\$17,813)	(\$28,315)	(\$28,315)
40601	Rental Verizon Cell ME Site Rv	(\$15,870)	(\$15,870)	(\$18,251)	(\$15,870)	(\$10,646)	(\$15,870)	(\$15,870)
40602	Rental City Theater Revenue	(\$960)	(\$960)	(\$1,440)	(\$960)	\$0	(\$960)	(\$960)
40603	Rental Community Supp Svcs Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0

40604	Rental Sprint Cell ME Site Rev	(\$83,104)	(\$25,827)	(\$28,186)	(\$28,500)	(\$29,254)	(\$28,500)	(\$28,500)
40605	Rental US Cellular ME Site Rev	(\$34,781)	(\$34,586)	(\$35,424)	(\$34,586)	(\$20,914)	(\$34,586)	(\$34,586)
40630	Rental Verizon Cell Site	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40638	Rental T-Mobile Cell ME Site R	(\$26,921)	(\$26,830)	(\$26,921)	(\$26,830)	\$0	(\$26,830)	(\$26,830)
40244	Ambulance Service Fee Rev	(\$1,224,996)	(\$1,300,000)	(\$1,300,000)	(\$1,290,000)	(\$810,833)	(\$1,300,000)	(\$1,300,000)
40297	False Alarm Fee Revenue	(\$38,300)	(\$25,000)	(\$35,838)	(\$30,000)	(\$23,935)	(\$25,000)	(\$25,000)
40298	Ordinance Fines Revenue	(\$2,049)	(\$2,500)	(\$2,289)	(\$2,000)	(\$253)	(\$1,500)	(\$1,500)
40299	Animal Cntrl Collections Rev	(\$2,227)	(\$2,000)	(\$2,677)	(\$2,100)	(\$170)	(\$2,100)	(\$2,100)
40300	Police Reports Revenue	(\$6,704)	(\$8,000)	(\$5,977)	(\$8,000)	(\$3,937)	(\$8,000)	(\$8,000)
40307	Court Ordered Restitution Rev	(\$430)	(\$500)	(\$683)	(\$500)	\$0	(\$500)	(\$500)
40309	Blasting Permit Fee Revenue	(\$551)	(\$600)	(\$550)	(\$600)	(\$900)	(\$600)	(\$600)
40316	Parking Fines Revenue	(\$22,678)	\$0	\$0	\$0	\$0	\$0	\$0
40409	MDEA/DEA Reimburse Rev	(\$163,254)	\$0	\$0	\$0	(\$6,956)	\$0	\$0
40430	School Resource Officers Reimb	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40460	PSAP Service Fees	(\$213,404)	(\$251,159)	(\$242,637)	(\$280,885)	(\$284,927)	(\$300,446)	(\$300,446)
40461	Polygraph Test Revenue	(\$4,875)	(\$10,000)	(\$2,600)	(\$4,000)	(\$1,925)	(\$4,000)	(\$4,000)
40462	Police Contracted Services Revenue	\$0	\$0	(\$399)	\$0	\$0	(\$60,000)	(\$60,000)
40463	Police Grants	(\$5,177)	\$0	(\$65,285)	(\$30,000)	(\$1,803)	(\$30,000)	(\$30,000)
40223	Cemetery Fee Revenue	(\$6,950)	(\$3,000)	(\$2,900)	(\$3,000)	(\$4,600)	(\$5,000)	(\$5,000)
40231	Septic Sludge Permit Rev	(\$100)	(\$100)	(\$100)	(\$100)	(\$50)	(\$100)	(\$100)
40235	Solid Waste Annual Fee Rev	(\$6,000)	(\$5,700)	(\$4,500)	(\$6,000)	(\$3,750)	(\$6,000)	(\$6,000)
40302	Street Opening Permit Rev	(\$3,781)	(\$3,720)	(\$14,594)	(\$3,720)	(\$2,195)	(\$3,200)	(\$3,200)
40303	Recycling Revenue	(\$78,853)	(\$50,000)	(\$48,240)	(\$50,000)	(\$27,015)	(\$50,000)	(\$50,000)
40304	Solid Waste Bag Sales Revenue	(\$70,794)	(\$70,915)	(\$55,700)	(\$35,000)	(\$46,044)	(\$60,000)	(\$60,000)
40700	Municipal Garage Labor Charge	(\$138,514)	(\$112,000)	(\$132,725)	(\$143,000)	(\$65,168)	(\$143,000)	(\$143,000)
40130	Cable Franchise Excise Tax Rev	\$0	\$0	\$0	(\$300,000)	\$0	(\$300,000)	(\$300,000)
40559	Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40500	Investment Income Revenue	\$0	\$0	\$0	(\$700)	\$0	\$0	\$0
40322	Large Bin Sales	\$0	\$0	\$0	(\$45,000)	(\$4,270)	(\$60,000)	(\$60,000)
	Total licenses, permits & fees	(\$2,933,699)	(\$2,808,717)	(\$3,050,069)	(\$3,180,979)	(\$2,838,803)	(\$3,403,875)	(\$3,403,875)

								FY2022	
Account Number	Description	FY2019	Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 YTD	Dept Head	Manager's Rec
<u>Intergovernmental</u>									
40406	State Vets Tax Reimburse Rev		(\$10,950)	(\$10,950)	(\$10,726)	(\$10,726)	(\$10,103)	(\$10,726)	(\$10,726)
40408	State Tree Growth Assess Rev		(\$40,296)	(\$40,296)	(\$31,013)	(\$40,296)	(\$28,677)	(\$40,296)	(\$40,296)
40400	State Revenue Sharing Rev		(\$1,501,821)	(\$1,975,000)	(\$2,134,571)	(\$1,987,500)	(\$1,929,678)	(\$2,400,000)	(\$2,400,000)
40401	State Homestead Exemption Rev		(\$820,824)	(\$814,593)	(\$812,002)	(\$1,140,582)	(\$851,160)	(\$1,140,582)	(\$1,140,582)
40433	Fed Fish & Wildlife Rev Share		(\$8,551)	(\$7,000)	(\$7,414)	(\$7,000)	\$0	(\$7,000)	(\$7,000)
40402	State G A Reimbursement Rev		(\$43,699)	(\$80,000)	(\$20,323)	(\$78,750)	(\$27,605)	(\$99,760)	(\$99,760)
40403	State DHS Assist Rev		(\$2,393)	\$0	(\$1,529)	\$0	(\$5,599)	\$0	\$0
40407	State Parks Fee Sharing Rev		\$0	(\$500)	\$0	\$0	\$0	\$0	\$0
40410	State Witness Fees Rev		(\$7,235)	(\$6,000)	(\$5,926)	(\$5,000)	\$0	(\$5,000)	(\$5,000)
40404	State Road Assist Program Rev		(\$197,260)	(\$195,000)	(\$202,896)	(\$148,000)	(\$189,576)	(\$198,000)	(\$198,000)
40450	School Dept. Share Revenue		(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	\$0	(\$15,000)	(\$15,000)
40405	State BETE Reimbursement Reven		(\$371,411)	(\$350,099)	(\$357,733)	(\$350,000)	(\$397,232)	(\$397,232)	(\$397,232)
	Total intergovernmental		(\$3,019,440)	(\$3,494,438)	(\$3,599,132)	(\$3,782,854)	(\$3,439,631)	(\$4,313,596)	(\$4,313,596)

								FY2022	
Account Number	Description	FY2019	Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 YTD	Dept Head	Manager's Rec
<u>Investment Income</u>									
40500	Investment Income Revenue		(\$257,924)	(\$125,000)	(\$275,928)	(\$100,700)	(\$147,865)	(\$150,000)	(\$150,000)
40501	Interest on Notes Rec Rev		(\$23,830)	(\$15,904)	(\$18,794)	(\$16,541)	(\$16,541)	(\$16,541)	(\$16,541)
	Total investment income		(\$281,754)	(\$140,904)	(\$294,722)	(\$117,241)	(\$164,406)	(\$166,541)	(\$166,541)

								FY2022	
Account Number	Description	FY2019	Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 YTD	Dept Head	Manager's Rec
<u>Other Revenue</u>									
40126	Sale of Surplus Goods Rev		(\$7,817)	\$0	\$0	\$0	\$0	\$0	\$0
40412	State Share Grants Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
40557	Donations Received Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
40559	Miscellaneous Revenue		(\$97,135)	(\$76,132)	(\$73,145)	(\$15,000)	(\$28,625)	(\$15,000)	(\$15,000)
40559	Miscellaneous Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
40561	Welfare Genl Reimburse Rev		\$0	\$0	(\$714)	\$0	\$0	\$0	\$0
40562	Arena Debt Serv Reimburse Rev		(\$36,000)	(\$36,000)	(\$30,000)	(\$61,000)	(\$44,412)	(\$62,118)	(\$62,118)
40559	Miscellaneous Revenue		\$0	\$0	(\$6,201)	\$0	\$0	\$0	\$0
40559	Miscellaneous Revenue		(\$96)	(\$150)	\$0	(\$100)	\$0	(\$100)	(\$100)

40128	Sale of Tax Acquired Prop Rev	\$0	\$0	\$0	\$0	\$0	\$0
41193	Contract Admin. Services	(\$31,731)	(\$25,000)	(\$13,990)	(\$25,000)	(\$29,922)	(\$25,000)
	Total other revenue	(\$172,778)	(\$137,282)	(\$124,050)	(\$101,100)	(\$102,959)	(\$102,218)

								FY2022	
Account Number	Description	FY2019	Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 YTD	Dept Head	Manager's Rec
<u>Transfers in from other funds</u>									
40801	Transfer in from Other Funds		(\$672,601)	(\$626,303)	(\$669,075)	(\$484,303)	(\$463,617)	(\$659,303)	(\$659,303)
<u>Lease Proceeds</u>									
40592	Lease Proceeds Revenue		(\$1,997,408)	\$0	\$0	\$0	(\$605,286)	\$0	\$0
<u>Use of fund balance</u>									
40999	Use of Undesignated Fund Balan		\$0	\$0	\$0	(\$550,000)	\$0	\$0	\$0

City of Biddeford, Maine

Fiscal Year 2022

Budget:

Mayor/Council

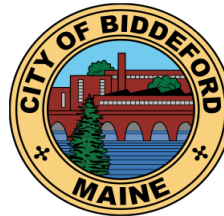
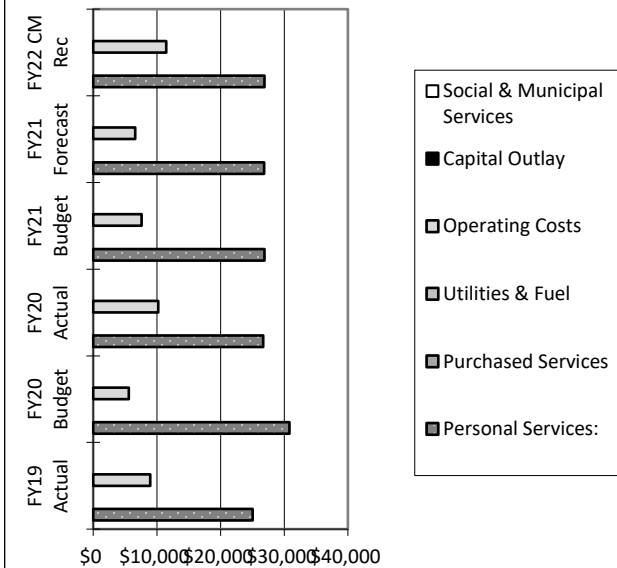
Account Number:

21101

FY22

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD	Dept Head	Manager's Rec
Personnel Services:	\$25,032	\$30,825	\$26,720	\$26,925	\$26,860	\$18,117	\$26,925	\$26,925
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$8,978	\$5,601	\$10,208	\$7,600	\$6,606	\$281	\$11,466	\$11,420
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$34,010	\$36,426	\$36,928	\$34,525	\$33,466	\$18,397	\$38,391	\$38,345

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$1,591
Workers Comp	\$69
Health Insurance	\$0
Retirement	\$0
Unemployment	\$18
Other Insurance	\$0
Total Fringe Benefit Impact	\$1,678
# of Full Time Employees	0.05

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$26,925	\$26,925	\$0	0.0%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$7,600	\$11,420	\$3,820	50.3%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$34,525	\$38,345	\$3,820	11.1%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD 2.23.21	FY22	
								Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$6,667	\$10,000	\$10,000
60106	P-T Employee Wage Exp	\$3,765	\$3,900	\$960	\$0	\$960	\$0	\$0	\$0
60121	Annual Stipend Pay Expense	\$11,050	\$10,800	\$10,800	\$10,800	\$10,800	\$7,200	\$10,800	\$10,800
60251	Conferences/Training Expense	\$217	\$1,925	\$4,960	\$1,925	\$900	\$150	\$1,925	\$1,925
60256	Dues/Memberships Expense	\$0	\$4,200	\$0	\$4,200	\$4,200	\$4,100	\$4,200	\$4,200
Totals		\$25,032	\$30,825	\$26,720	\$26,925	\$26,860	\$18,117	\$26,925	\$26,925

Other Operating Costs

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD 2.23.21	FY22	
								Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-C	\$965	\$601	\$0	\$600	\$206	\$0	\$446	\$400
60797	Miscellaneous Expense	\$8,014	\$5,000	\$10,208	\$7,000	\$6,400	\$281	\$11,020	\$11,020
Totals		\$8,978	\$5,601	\$10,208	\$7,600	\$6,606	\$281	\$11,466	\$11,420



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Mayor/Council

Account Title: Dept Manager Salary Exp

Department Number: 21101

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$10,000	\$10,000	\$10,000	\$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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Annual stipend per charter



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Mayor/Council

Account Title: P-T Employee Wage Exp

Department Number: 21101

Account Number: 60106

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,765	\$3,900	\$960	\$0	\$960

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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No longer funding the old part time auditor's position



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Mayor/Council

Account Title: Annual Stipend Pay Expense

Department Number: 21101

Account Number: 60121

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$11,050	\$10,800	\$10,800	\$10,800	\$10,800

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,800	\$10,800		\$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.

Annual stipends for City Council per charter
\$100 per month x 12 x 9 members

\$10,800

\$10,800



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Mayor/Council

Account Title: Conferences/Training Expense

Department Number: 21101

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$217	\$1,925	\$4,960	\$1,925	\$900

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,925	\$1,925		\$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.

General contingency available to Mayor and Council for attendance at conferences, training, etc.

Description:	Units:	Unit Price:	Subtotal:
Council Training/Conf: Gov't Services	9	\$125.00	\$1,125.00
Mayor Conferences/Training	1	\$920.00	\$800.00
			\$1,925.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Mayor/Council

Account Title: Dues/Memberships Expense

Department Number: 21101

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$4,200	\$0	\$4,200	\$4,200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,200	\$4,200		\$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.

Mayor's Coalition portion of shared municipal expenses (estimate)



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Mayor/Council

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

Department Number: 21101

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$965	\$601	\$0	\$600	\$206

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$446	\$400		-\$154

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.

Description:	Units:	Unit Price:	Subtotal:
Budget Books	4 \$	45.00 \$	180.00
32-60 Tab binder Dividers	4 \$	6.50 \$	26.00
General office supplies for Mayor/other Elected Offi	12 \$	20.00 \$	240.00
		\$	446.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Mayor/Council

Account Title: Miscellaneous Expense

Department Number: 21101

Account Number: 60797

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,014	\$5,000	\$10,208	\$7,000	\$6,400

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,020	\$11,020		\$4,020

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.

Description:	Units:	Unit Price:	Subtotal:
Flowers, misc other expenses	4	\$262.50	\$1,050.00
Mayoral/Council public functions	5	\$50.00	\$250.00
Meals and Refreshments (council mtgs)	26	\$160.00	\$4,160.00
Printing (stationary, cards, etc)	4	\$140.00	\$560.00
Inauguration			\$5,000.00
			\$11,020.00

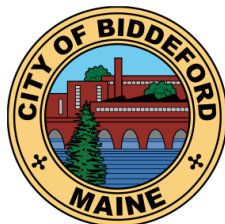
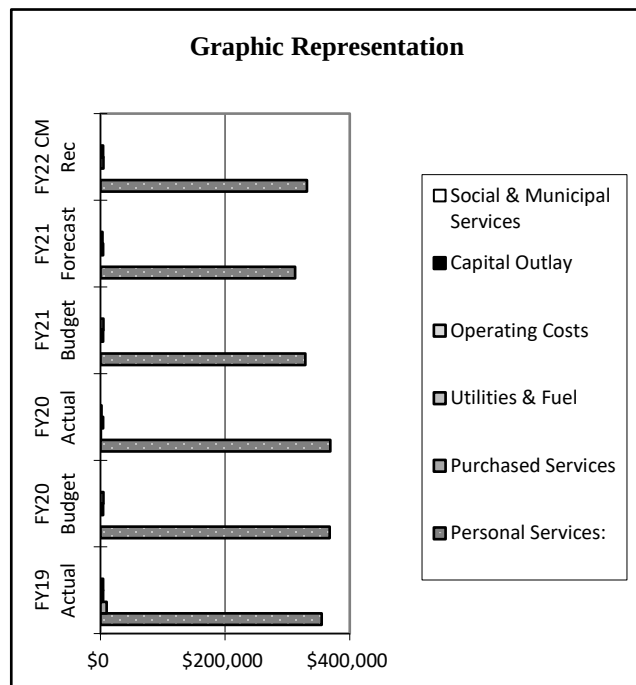
City of Biddeford, Maine

Fiscal Year 2022

Budget: City Manager

Account Number: 21102

						FY22	
	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	Dept Head	Manager's Rec
Personnel Services:	\$355,114	\$367,770	\$368,983	\$328,841	\$199,571	\$331,191	\$331,191
Utilities & Fuel	\$4,200	\$4,200	\$4,200	\$4,200	\$2,800	\$4,800	\$4,800
Operating Costs	\$4,141	\$4,678	\$1,814	\$4,650	\$555	\$4,192	\$4,192
TOTALS:	\$373,455	\$376,648	\$375,701	\$337,691	\$202,926	\$340,183	\$340,183



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$24,770
Workers Comp	\$1,118
Health Insurance	\$45,465
Retirement	\$26,230
Unemployment	\$147
Other Insurance	\$3,128
Total Fringe Benefit Impact	\$100,858
# of Full Time Employees	3.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$328,841	\$331,191	\$2,350	0.7%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$4,200	\$4,800	\$600	\$0
Operating Costs	\$4,650	\$4,192	-\$458	-9.9%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$337,691	\$340,183	\$2,492	0.7%

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	\$136,168	\$129,519	\$134,116	\$132,757	\$86,521	\$132,757	\$132,757
60102	Mid Mgmt Hrly Employee Wa	\$107,150	\$107,549	\$110,710	\$110,917	\$70,604	\$112,585	\$112,585
60105	F-T Employee Wage Exp	\$88,882	\$105,629	\$108,317	\$56,723	\$36,353	\$57,566	\$57,566
60123	Car Allowance Expense	\$6,584	\$6,185	\$5,652	\$6,132	\$3,564	\$5,972	\$5,972
60251	Conferences/Training Expense	\$4,334	\$15,233	\$5,243	\$18,657	\$244	\$18,657	\$18,657
60252	Travel/Mileage Expense	\$4,162	\$420	\$1,759	\$420	\$6	\$410	\$410
60253	Food/Lodging Expense	\$6,522	\$875	\$1,290	\$875	\$39	\$875	\$875
60256	Dues/Memberships Expense	\$1,313	\$2,360	\$1,898	\$2,360	\$2,240	\$2,369	\$2,369
Totals		\$355,114	\$367,770	\$368,983	\$328,841	\$199,571	\$331,191	\$331,191

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
Totals		\$10,000	\$0	\$703	\$0	\$0	\$0	\$0

Utilities & Fuel

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60402	Phone/Celular/Paging Exp	\$4,200	\$4,200	\$4,200	\$4,200	\$2,800	\$4,800	\$4,800
Totals		\$4,200	\$4,200	\$4,200	\$4,200	\$2,800	\$4,800	\$4,800

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
60500	Admin/Office Supp/Eqt Non-C	\$3,232	\$2,928	\$1,659	\$2,900	\$555	\$2,442	\$2,442
60501	Operating Supp/Eqt Non-Cap	\$908	\$1,750	\$156	\$1,750	\$0	\$1,750	\$1,750
Totals		\$4,141	\$4,678	\$1,814	\$4,650	\$555	\$4,192	\$4,192

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

Department: 21102 City Manager

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
CITY MANAGER	10685	1.00	\$132,248	\$132,757	\$132,757		BENNETT	JAMES	60101
CHIEF OPERATING OFFICER	56030	1.00	\$112,154	\$112,585	\$112,585		PHINNEY	BRIAN	60102
EXECUTIVE ASSOCIATE	10829	1.00	\$57,346	\$57,566	\$57,566		NORTON	KENDI	60105
Total Budgeted Positions		3.00	\$301,748	\$302,908	\$302,908				

Notes:

Danica was moved to the Communications Budget



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

City Manager

Account Title: Dept Manager Salary Exp

Department Number:

21102

Account Number:

60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$136,168	\$129,519	\$134,116	\$132,757	\$132,982

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$132,757	\$132,757		\$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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This line reflects 100% of City Manager Salary



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Manager

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21102

Account Number: 60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$107,150	\$107,549	\$110,710	\$110,917	\$109,426

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$112,585	\$112,585		\$1,668

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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This line reflects 100% of COO Salary. A percentage is charged to other accounts as shown in transfer/revenue to cover direct costs.

\$131,593 x 14.7% = \$19,447.00 to be transferred

Reduction in transfer amount reflects adjustment to project direct costs.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Manager

Account Title: F-T Employee Wage Exp

Department Number: 21102

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$88,882	\$105,629	\$108,317	\$56,723	\$56,203

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$57,566	\$57,566		\$843

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.

Executive Associate



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Manager

Account Title: Car Allowance Expense

Department Number: 21102

Account Number: 60123

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$6,584	\$6,185	\$5,652	\$6,132	\$5,554

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,972	\$5,972		(\$160)

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 Manager car allowance as per employment agreement. Base of \$500 monthly adjusted by current IRS rate

Current Rate: \$ 510.98

Desc.	Unit	Unit Price	Subtotal
Car Allowance (Base @ \$500 adjusted to \$497.65 pe	12 \$	497.65 \$	5,971.80

IRS rate change to 0.56 for 2020 ($0.56/0.575=0.9914$, $0.9914*510.98=484.67$)

Prior Yr	0.575	Current Rate
Current Yr	0.56 \$	510.98
New Rate	97% \$	497.65



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Manager

Account Title: Conferences/Training Expense

Department Number: 21102

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,334	\$15,233	\$5,243	\$18,657	\$5,100

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,657	\$18,657		\$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.

<u>Conferences</u>	<u>Units</u>	<u>Unit Price</u>	<u>Subtotal</u>
Transform Local Government Conference	2	\$575.00	\$1,150.00
Big Ideas Conference	2	\$435.00	\$870.00
ICMA Conference	2	\$860.00	\$1,720.00
ICMA Regional Mtg	1	\$225.00	\$225.00
MTCMA Institute	2	\$474.00	\$948.00
MTCMA Interchange	2	\$100.00	\$200.00
MMA Conference	2	\$130.00	\$260.00
Biddeford-Saco Chamber	1	\$20.00	\$20.00
Other Misc	1	\$250.00	\$250.00
<u>Travel to Conferences</u>			
Transform Local Government Conference (airfare)	2	\$700.00	\$1,400.00
Big Ideas Conference (airfare)	2	\$400.00	\$800.00
ICMA Conferences (airfare)	2	\$450.00	\$900.00
ICMA Regional Mtg (airfare)	1	\$400.00	\$400.00
MTCMA Institute	2	\$132.25	\$264.50
MTCMA Interchange	2	\$132.25	\$264.50
MMA Conference	1	\$210.00	\$210.00
Maine Svc Coalition	1	\$0.00	\$0.00
<u>Meals/Lodging</u>	<u>Units</u>	<u>Food</u>	<u>Lodging</u>
TLG Conf	2	\$400.00	\$800.00
Big Ideas Conf	2	\$200.00	\$325.00
ICMA Confs	2	\$450.00	\$1,000.00
ICMA Regional Mtg	1	\$225.00	\$400.00
MTCMA Institute	2	\$125.00	\$400.00
MTCMA Interchange	2	\$50.00	\$150.00
MMA Conf	2	\$50.00	\$125.00
			\$18,657.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Manager

Account Title: Travel/Mileage Expense

Department Number: 21102

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,162	\$420	\$1,759	\$420	\$280

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$410	\$410		-\$10

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.

<u>Description</u>	<u>Units</u>	<u>Unit Price</u>	<u>Subtotal</u>
Other Misc/tolls	1	\$130.00	\$130.00
Mileage COO	500	\$0.560	\$280.00
			\$410.00

**Conference expenses moved to 60251

Assume ability to travel post-Covid



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Manager

Account Title: Food/Lodging Expense

Department Number: 21102

Account Number: 60253

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$6,522	\$875	\$1,290	\$875	\$250

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$875	\$875		\$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.

<u>Description</u>	<u>Units</u>	<u>Food</u>	<u>Lodging</u>	<u>Subtotal</u>
Other Misc	1	\$100.00	\$125.00	\$225.00
Misc. other meals	1	<u>\$500.00</u>	<u>\$150.00</u>	<u>\$650.00</u>
		\$600.00	\$275.00	\$875.00

Conferences and travel moved to 60251. Line reflects local expenses during the year.

Assume ability to meet post-Covid



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Manager

Account Title: Dues/Memberships Expense

Department Number: 21102

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,313	\$2,360	\$1,898	\$2,360	\$2,300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,369	\$2,369		\$9

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	Unit Price	Subtotal
ICMA	2	\$985.00	\$1,970.00
MTCMA	2	\$199.51	\$399.02
			\$2,369.02

ICMA - International City/County Management Association

MTCMA - Maine Town and City Managers Association



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Manager

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21102

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$10,000	\$0	\$703	\$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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FY2020 moved to 21111 (General Government)



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Manager

Account Title: Phone/Celular/Paging Exp

Department Number: 21102

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,200	\$4,200	\$4,200	\$4,200	\$4,200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,800	\$4,800		\$600

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.

<u>Description:</u>	<u>Unit (Mo)</u>	<u>Unit Rate</u>	<u>Subtotal</u>
Internet Stipend	12	\$350.00	\$4,200.00

City Manager stipend for smartphone & home internet as per Employment Agreement

Add Stipend for increased/better internet connection for COO

<u>Description:</u>	<u>Unit (Mo)</u>	<u>Unit Rate</u>	<u>Subtotal</u>
Internet Stipend	12	\$50.00	\$600.00

Total	\$4,800.00
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Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Manager

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

Department Number: 21102

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,232	\$2,928	\$1,659	\$2,900	\$1,700

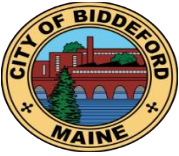
FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,442	\$2,442		(\$458)

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.

<u>Description¹</u>	<u>Units</u>	<u>Unit Price</u>	<u>Subtotal</u>
Coffee & coffee supply monthly orders (WB Mason)	12	\$90.00	\$1,080.00
Note pads as needed (WB Mason)	6	\$30.00	\$180.00
Folders as needed (WB Mason)	6	\$36.00	\$216.00
Pens/pencils as needed (WB Mason)	6	\$12.00	\$72.00
Paper (box every 45 days) (WB Mason)	12	\$45.00	\$540.00
Water monthly delivery (Ready Refresh)	12	\$51.15	\$613.77
Newspaper Subscription	2	\$125.00	\$250.00
Misc & Paper goods	12	\$20.00	\$240.00
Other Misc	1	\$350.00	<u>\$350.00</u>
			\$3,541.77
		Coffee Revenue	<u>-\$1,100.00</u>
			<u>\$2,441.77</u>

The coffee & coffee supply line will be offset by revenue collected (pay per cup) for coffee. Est. \$1,080 total revenue toward this line.

¹Assumes normal operations for FY22



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Manager

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21102

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$908	\$1,750	\$156	\$1,750	\$1,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,750	\$1,750		\$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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<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
Misc. supplies and equipment	1	\$1,750.00	\$1,750.00

\$1,750.00

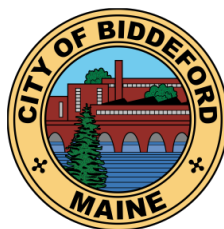
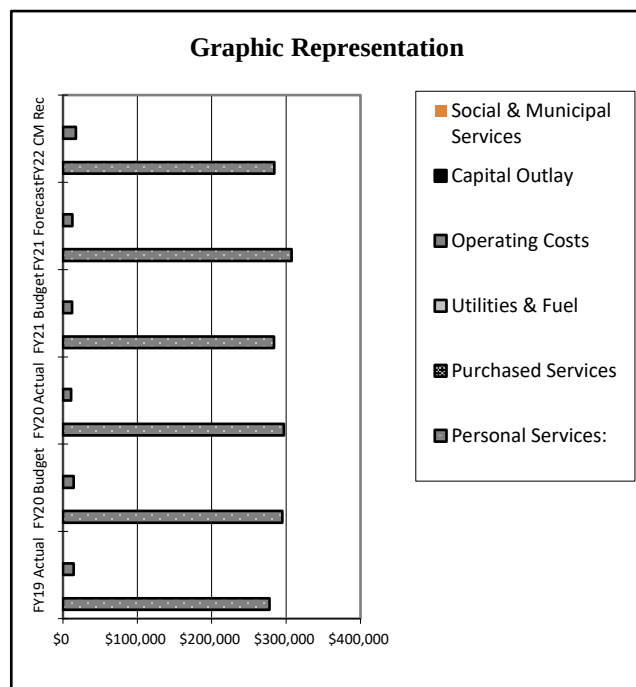
City of Biddeford, Maine

Fiscal Year 2022

Budget: City Clerk

Account Number: 21103

						FY22	
	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	Dept Head	Manager's Rec
Personnel Services:	\$277,640	\$294,803	\$297,127	\$283,495	\$201,401	\$284,156	\$284,156
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$14,517	\$14,300	\$11,114	\$12,200	\$5,952	\$17,200	\$15,700
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$292,157	\$309,103	\$308,240	\$295,695	\$207,353	\$301,356	\$299,856



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$21,570
Workers Comp	\$921
Health Insurance	\$66,995
Retirement	\$25,075
Unemployment	\$242
Other Insurance	\$3,831
Total Fringe Benefit Impact	\$118,634
# of Full Time Employees	5.69

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$283,495	\$284,156	\$661	0.2%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$12,200	\$15,700	\$3,500	28.7%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$295,695	\$299,856	\$4,161	1.4%

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	\$84,621	\$84,938	\$87,439	\$87,105	\$56,834	\$88,406	\$88,406
60105	F-T Employee Wage Exp	\$190,868	\$204,055	\$207,027	\$193,690	\$134,038	\$190,050	\$190,050
60111	Overtime Wage Expense	\$1,400	\$5,000	\$2,571	\$2,000	\$10,389	\$5,000	\$5,000
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$400	\$660	\$0	\$510	\$0	\$510	\$510
60252	Travel/Mileage Expense	\$132	\$50	\$0	\$70	\$0	\$70	\$70
60253	Food/Lodging Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$220	\$100	\$90	\$120	\$140	\$120	\$120
Totals		\$277,640	\$294,803	\$297,127	\$283,495	\$201,401	\$284,156	\$284,156

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
60500	Admin/Office Supp/Eqt Non-C	\$2,899	\$3,300	\$2,103	\$3,200	\$3,981	\$3,200	\$3,200
60501	Operating Supp/Eqt Non-Cap	\$466	\$0	\$581	\$0	\$248	\$0	\$0
60502	Printing & Copying Expense	\$11,152	\$11,000	\$8,429	\$9,000	\$1,722	\$14,000	\$12,500
Totals		\$14,517	\$14,300	\$11,114	\$12,200	\$5,952	\$17,200	\$15,700

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

DEPARTMENT: 21103 City Clerk

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
CITY CLERK	42235	1.00	\$88,067	\$88,406	\$88,406		MORRIS	CARMEN	60101
DEPUTY CITY CLERK/DEPUTY TAX COLLE	10003	1.00	\$55,869	\$56,084	\$56,084		ST. OURS	AMBER	60105
PAYMENTS CLERK	11045	1.00	\$36,400	\$36,540	\$36,540		CHARLAND	JENNA	60105
PAYMENTS CLERK	10637	1.00	\$41,558	\$41,718	\$41,718		GAGNE	MARINA	60105
PAYMENTS CLERK-PT	11071	0.69	\$24,929	\$25,025	\$25,025		MININNI	LISA	60105
PAYMENTS CLERK	10929	1.00	\$37,814	\$37,960	\$37,960		O'DRISCOLL	CHRISTINE	60105
TOTAL BUDGETED POSITIONS		5.69	\$284,638	\$285,733	\$285,733				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

City Clerk

Account Title: Dept Manager Salary Exp

Department Number: 21103

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$84,621	\$84,938	\$87,439	\$87,105	\$86,940

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$88,406	\$88,406		\$1,301

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 Clerk/Voter Registrar/General Assistance Director



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

City Clerk

Account Title: F-T Employee Wage Exp

Department Number: 21103

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$190,868	\$204,055	\$207,027	\$193,690	\$209,499

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$190,050	\$190,050		-\$3,640

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.

Deputy City Clerk/Tax Collector
(3) FT Associate/Counter Clerks
(1) PT Associate/Counter Clerk



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

City Clerk

Account Title: Overtime Wage Expense

Department Number: 21103

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,400	\$5,000	\$2,571	\$2,000	\$10,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000	\$5,000		\$3,000

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.

Overtime for City Clerk's staff during election time, including early processing of absentee ballots on Saturday; Overtime pay when staff is required to work after 4:00 pm for late customers.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

City Clerk

Account Title: Conferences/Training Expense

Department Number: 21103

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$400.00	\$660	\$0	\$510	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$510	\$510		\$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.

		Rate	Unit	Total
Vital Records Training	\$	80.00	2.0 \$	160.00
Election/Voter Reg Workshop (2-day)	\$	120.00	2.0 \$	240.00
Tex Collector Workshop	\$	55.00	2.0 \$	110.00
			\$	510.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

City Clerk

Account Title: Travel/Mileage Expense

Department Number: 21103

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$132	\$50	\$0	\$70	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$70	\$70		\$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.

		Rate	Unit	Total
Elections/Voter Reg. Workshops (2 days-Portland)	\$	0.56	70.0 \$	39.20
Vital Records Workshop in Portland	\$	0.56	35.0 \$	19.60
Tolls	\$	1.60	6.0 \$	9.62
				\$ 68.43



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

City Clerk

Account Title: Food/Lodging Expense

Department Number: 21103

Account Number: 60253

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 4, 2021

Department:

City Clerk

Account Title: Dues/Memberships Expense

Department Number: 21103

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$220	\$100	\$90	\$120	\$220

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$120	\$120		\$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.

Maine Town & City Clerks' Association Membership Dues for City Clerk and Deputy Clerk - 2 x \$30 = \$60.00
York County City & Town Clerks' Association Membership Dues for City Clerk and Deputy Clerk - 2 x \$15 = \$30.00
Maine Tax Collectors Association Membership Dues for Deputy Tax Collector - \$30.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

City Clerk

Account Title: Printing & Copying Expense

Department Number: 21103

Account Number: 60502

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$11,152	\$11,000	\$8,429	\$9,000	\$9,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$14,000	\$12,500		\$5,000

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.

Dog license reminder postcards	\$ 150.00
General Code (code analysis, composition & printing of Supplement)	\$ 7,000.00
General Code - annual maintenance fee	\$ 1,195.00
NOTE: Code fees are amendment dependent throughout the year	
Kofile - repair and restoration of older vital record volumes	\$ 5,000.00
	\$ 13,345.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

City Clerk

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

Department Number: 21103

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,899	\$3,300	\$2,103	\$3,200	\$3,600

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,200	\$3,200		\$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.

General office supplies (pens, paper clips, clasp envelopes, colored paper, staples, Clorox wipes, etc)	\$	1,500.00
Receipt paper rolls for counter receipt printers	\$	1,300.00
Printer cartridges for MV printers and ribbons for receipt printers	\$	500.00
Poland Spring Water/Cooler	\$	538.86
	\$	3,838.86



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

City Clerk

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21103

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$466	\$0	\$581	\$0	\$186

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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City of Biddeford, Maine

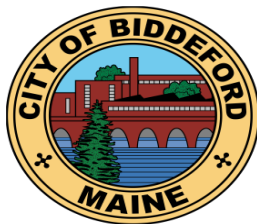
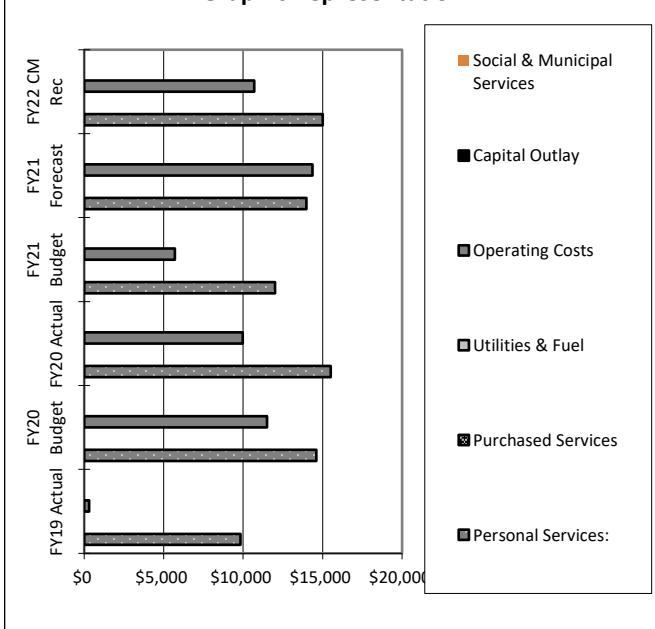
Fiscal Year 2022

Budget: Elections/Voter Registration

Account Number: 21104

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$9,828	\$14,600	\$15,512	\$12,000	\$13,982	\$15,000	\$15,000
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$301	\$11,500	\$9,967	\$5,700	\$16,197	\$10,700	\$10,700
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$10,129	\$26,100	\$25,478	\$17,700	\$30,179	\$25,700	\$25,700

Graphic Representation

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$918
Workers Comp	\$40
Health Insurance	\$0
Retirement	\$0
Unemployment	\$10
Other Insurance	\$0
Total Fringe Benefit Impact	\$968
# of Full Time Employees	0.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$12,000	\$15,000	\$3,000	25.0%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$5,700	\$10,700	\$5,000	87.7%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$17,700	\$25,700	\$8,000	45.2%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60107	Temp/Seasonal Emp Wage Ex	\$7,284	\$14,600	\$15,201	\$12,000	\$13,716	\$15,000	\$15,000
60111	Overtime Wage Expense	\$2,544	\$0	\$310	\$0	\$266	\$0	\$0
Totals		\$9,828	\$14,600	\$15,512	\$12,000	\$13,982	\$15,000	\$15,000

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
60500	Admin/Office Supp/Eqt Non-C	\$301	\$1,500	\$1,698	\$700	\$8,307	\$700	\$700
60501	Operating Supp/Eqt Non-Cap	21104-60501 Y		\$0	\$0	\$1,842	\$0	\$0
60502	Printing & Copying Expense	\$0	\$10,000	\$8,269	\$5,000	\$6,047	\$10,000	\$10,000
Totals		\$301	\$11,500	\$9,967	\$5,700	\$16,197	\$10,700	\$10,700

City of Biddeford, Maine
Department Personnel Budget
Fiscal Year 2022

DEPARTMENT: 21104 Elections/Voter Registration

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
VOTING CLERKS	4	-	\$11,954	\$12,000	\$12,000				60107
TOTAL BUDGETED POSITIONS		-	\$11,954	\$12,000	\$12,000	\$12,000			

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Elections/Voter Registration

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21104

Account Number: 60107

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,284	\$14,600	\$15,201	\$12,000	\$13,716

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15,000	\$15,000		\$3,000

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.

November 2021 - Municipal General Election

June 2022 - State Primary Election & School Budget Referendum Validation Election



Fiscal Year 2021 Budget Request

March 4, 2021

Department: Elections/Voter Registration

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

Department Number: 21104

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$301	\$1,500	\$1,698	\$700	\$8,308

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$700	\$700		\$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.

Election day supplies and other preparations (pens, clasp envelopes, tape, signage, etc)
Voter Registration cards
PPE for polling place (if State does not supply enough)



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Elections/Voter Registration

Account Title: Printing & Copying Expense

Department Number: 21104

Account Number: 60502

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$10,000	\$8,269	\$5,000	\$6,047

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000	\$10,000		\$5,000

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.

Programming of memory sticks and printing of ballots for November 2021 and June 2022 Elections (approx \$5000 per election)

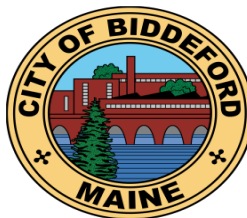
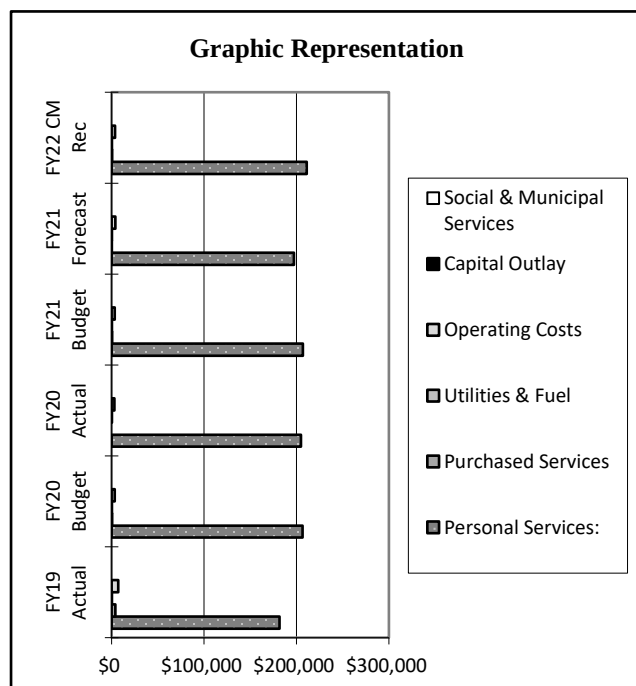
City of Biddeford, Maine

Fiscal Year 2022

Budget: Assessing

Account Number: 21105

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$181,524	\$206,673	\$204,938	\$207,037	\$132,282	\$211,048	\$211,048
Purchased Services	\$4,221	\$500	\$0	\$500	\$380	\$500	\$500
Utilities & Fuel	\$42	\$306	\$25	\$285	\$18	\$164	\$150
Operating Costs	\$7,192	\$3,400	\$2,849	\$3,500	\$2,312	\$3,550	\$3,400
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$192,980	\$210,879	\$207,812	\$211,322	\$134,992	\$215,262	\$215,098

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$15,628
Workers Comp	\$3,942
Health Insurance	\$42,865
Retirement	\$21,042
Unemployment	\$175
Other Insurance	\$2,905
Total Fringe Benefit Impact	\$86,557
# of Full Time Employees	3.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$207,037	\$211,048	\$4,011	1.9%
Purchased Services	\$500	\$500	\$0	0.0%
Utilities & Fuel	\$285	\$150	-\$135	-47.4%
Operating Costs	\$3,500	\$3,400	-\$100	-2.9%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$211,322	\$215,098	\$3,776	1.8%

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	\$87,136	\$95,195	\$97,776	\$97,403	\$63,525	\$98,867	\$98,867
60102	Mid Mgmt Hrly Employee Wa	\$45,567	\$56,494	\$55,373	\$58,276	\$38,110	\$59,153	\$59,153
60105	F-T Employee Wage Exp	\$41,338	\$42,804	\$43,619	\$43,848	\$29,387	\$45,518	\$45,518
60111	Overtime Wage Expense	\$92	\$750	\$0	\$0	\$0	\$0	\$0
60129	Insurance Buyout Pay	21105-60129 Y		\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$2,814	\$7,640	\$5,334	\$3,500	\$680	\$3,500	\$3,500
60252	Travel/Mileage Expense	\$762	\$450	\$876	\$450	\$0	\$450	\$450
60253	Food/Lodging Expense	\$2,905	\$2,300	\$1,000	\$2,500	\$0	\$2,500	\$2,500
60256	Dues/Memberships Expense	\$910	\$1,040	\$960	\$1,060	\$580	\$1,060	\$1,060
Totals		\$181,524	\$206,673	\$204,938	\$207,037	\$132,282	\$211,048	\$211,048

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60303	Appraisal Services Expense	\$0	\$500	\$0	\$500	\$380	\$500	\$500
60306	Other Prof/Consult Svcs Exp	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
60310	Service Contracts Expense	\$221	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$4,221	\$500	\$0	\$500	\$380	\$500	\$500

Utilities & Fuel

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60411	Gasoline Expense	\$42	\$306	\$25	\$285	\$18	\$164	\$150
Totals		\$42	\$306	\$25	\$285	\$18	\$164	\$150

Other Operating Costs

Account Number	Description	\$2,814 Actual	\$7,640 Budget	\$5,334 Actual	\$3,500 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60453	Vehicle Repair/Tires/Oil Exp	\$418	\$800	\$540	\$600	\$0	\$650	\$500
60500	Admin/Office Supp/Eqt Non-C	\$1,792	\$800	\$874	\$800	\$1,077	\$800	\$800
60501	Operating Supp/Eqt Non-Cap	\$4,982	\$1,500	\$1,434	\$1,800	\$1,235	\$1,800	\$1,800
60502	Printing & Copying Expense	\$0	\$300	\$0	\$300	\$0	\$300	\$300
Totals		\$7,192	\$3,400	\$2,849	\$3,500	\$2,312	\$3,550	\$3,400



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Assessing

Account Title: Dept Manager Salary Exp

Department Number: 21105

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$87,136	\$95,195	\$97,776	\$97,403	\$97,400

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$98,867	\$98,867		\$1,464

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 4, 2021

Department:

Assessing

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21105

Account Number: 60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$45,567	\$56,494	\$55,373	\$58,276	\$58,275

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$59,153	\$59,153		\$877

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 4, 2021

Department:

Assessing

Account Title: F-T Employee Wage Exp

Department Number: 21105

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$41,338	\$42,804	\$43,619	\$43,848	\$39,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$45,518	\$45,518		\$1,670

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 4, 2021

Department:

Assessing

Account Title: Overtime Wage Expense

Department Number: 21105

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$92	\$750	\$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 4, 2021

Department:

Assessing

Account Title: Conferences/Training Expense

Department Number: 21105

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,814	\$7,640	\$5,334	\$3,500	\$2,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500	\$3,500		\$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.

Conference and training with Maine Revenue Service, Vision Technologies, IAAO and MAAO training. Training is required for yearly continuing education requirements for CMA (Certified Maine Assessor) Re-certification

Maine Revenue Service, Tax School: \$200 x 3= \$600

Maine Chapter IAAO: \$100/Person x 2= \$200

MAAO: \$100/person x 2=\$200

IAAO Online Course: \$800/Deputy Assessor (Assessor expense through Saco)

IAAO Advanced Training for higher level CMA Certification: \$1,500

IAAO Maine Chapter Spring Conference \$250 per person (Assessor will expense in Saco)

* Schooling Costs were decreased in FY 2021 due to COVID online schooling has and will be expensed



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Assessing

Account Title: Travel/Mileage Expense

Department Number: 21105

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$762	\$450	\$876	\$450	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$450	\$450		\$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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Travel to meetings and schooling, IAAO, MAAO classes, Excel seminars, vision one day seminars and any various assessing travels that come up

*Travel to classes, seminars did not happen in FY 21 due to COVID



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Assessing

Account Title: Food/Lodging Expense

Department Number: 21105

Account Number: 60253

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,905	\$2,300	\$1,000	\$2,500	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500	\$2,500		\$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.

Lodging for MAAO conference/training located in Sebasco Estates ME (65 miles)
\$300/Person x 2= \$600 (3 days, conference/training)

Lodging for MRS tax school located in Belfast, ME (120 miles)
\$650/Person x 2 - \$1,300 (four days conference training)

Lodging for IAAO schooling in Sunday River (100 miles)
\$200 per night x 1= \$400 (3 days conference training)

The MRS/IAAO tax school in Belfast and Sunday River may or may not be used depending on COVID situation that is usually expended at the end of the fiscal year

*Lodging expenses were not used at this point in FY 21 due to COVID



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Assessing

Account Title: Dues/Memberships Expense

Department Number: 21105

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$910	\$1,040	\$960	\$1,060	\$580

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,060	\$1,060		\$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.

International Association of Assessing Officers - \$440(Increased \$10 a month x 2)

Maine Chapter IAAO= \$60

Maine Association of Assessing Officers= \$80

Real Estate State License Fees= \$100

Appraisal State License Fee= \$380

*Appraisal State License fee was removed from Account 60303



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Assessing

Account Title: Appraisal Services Expense

Department Number: 21105

Account Number: 60303

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$500	\$0	\$500	\$380

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

Hiring License professional appraiser for valuation disputes

Appraisal State License Fee \$380.00 was expended from a budgeted amount from account 60256



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Assessing

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21105

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,000	\$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 4, 2021

Department:

Assessing

Account Title: Service Contracts Expense

Department Number: 21105

Account Number: 60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$221	\$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 4, 2021

Department:

Assessing

Account Title: Gasoline Expense

Department Number: 21105

Account Number: 60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$42	\$306	\$25	\$285	\$100

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$164	\$150		(\$135)

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.

Estimated by Carl at Public Works

Plan for FY 2021 use the vehicle for more inspections and assessing classes

*Vehicle was not used for Assessing classes in FY 21 due to COVID



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Assessing

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21105

Account Number: 60453

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$418	\$800	\$540	\$600	\$50

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$650	\$500		-\$100

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.

Estimated by Carl at Public Works

*New Vehicle therefore repairs were minimal



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Assessing

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

Department Number: 21105

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,792	\$800	\$874	\$800	\$2,000

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.

		FY22	
Misc Supplies	\$	500.00	
Ready Fresh Water	\$	213.64	Actual 1 Year Usage
	\$	713.64	



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Assessing

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21105

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,982	\$1,500	\$1,434	\$1,800	\$1,840

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,800	\$1,800		\$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.

Marshall & Swift Cost Manuals annual Cost \$1,300

Microsoft Teams \$540.00 for FY 21 and \$240.00 for FY 22



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Assessing

Account Title: Printing & Copying Expense

Department Number: 21105

Account Number: 60502

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$300	\$0	\$300	\$300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300	\$300		\$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.

Personal Property Declarations Forms and Misc. copying

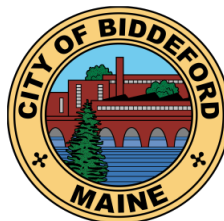
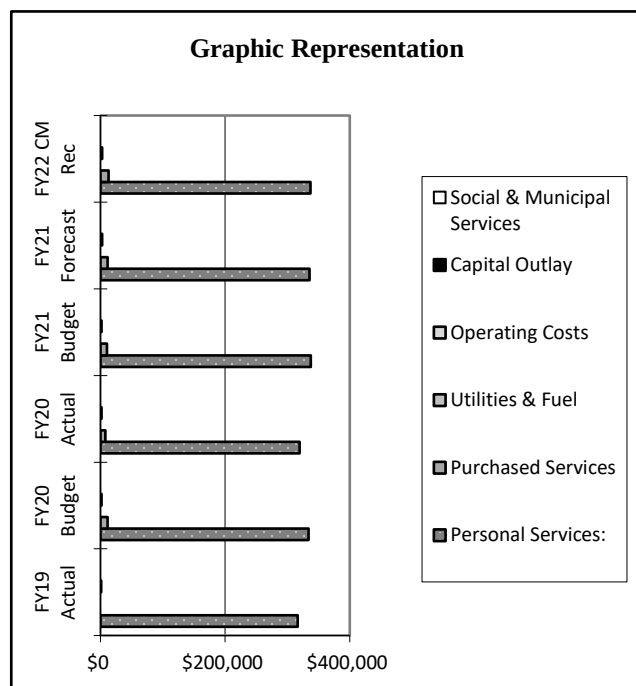
City of Biddeford, Maine

Fiscal Year 2022

Budget: Finance

Account Number: 21106

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$316,615	\$334,138	\$319,752	\$337,350	\$206,280	\$336,846	\$336,546
Purchased Services	\$0	\$11,200	\$7,817	\$10,200	\$0	\$13,000	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$1,356	\$1,560	\$1,618	\$1,560	\$2,159	\$2,800	\$2,800
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$317,971	\$346,898	\$329,187	\$349,110	\$208,438	\$352,646	\$339,346

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$26,731
Workers Comp	\$1,093
Health Insurance	\$65,556
Retirement	\$23,085
Unemployment	\$286
Other Insurance	\$4,804
Total Fringe Benefit Impact	\$121,556
# of Full Time Employees	5.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$337,350	\$336,546	-\$804	-0.2%
Purchased Services	\$10,200	\$0	-\$10,200	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$1,560	\$2,800	\$1,240	79.5%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$349,110	\$339,346	-\$9,764	-2.8%

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	\$108,129	\$108,536	\$85,128	\$110,802	\$50,228	\$105,404	\$105,404
60102	Mid Mgmt Hrly Employee Wa	\$157,918	\$135,403	\$140,836	\$134,258	\$89,337	\$136,284	\$136,284
60105	F-T Employee Wage Exp	\$48,011	\$85,274	\$92,047	\$87,445	\$65,549	\$90,014	\$90,014
60111	Overtime Wage Expense	\$36	\$200	\$79	\$400	\$147	\$400	\$400
60251	Conferences/Training Expense	\$685	\$3,780	\$313	\$3,500	\$748	\$3,800	\$3,500
60252	Travel/Mileage Expense	\$1,007	\$0	\$67	\$0	\$16	\$0	\$0
60253	Food/Lodging Expense	\$500	\$0	\$562	\$0	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$330	\$945	\$720	\$945	\$255	\$945	\$945
Totals		\$316,615	\$334,138	\$319,752	\$337,350	\$206,280	\$336,846	\$336,546

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	\$11,200	\$7,817	\$10,200	\$0	\$13,000	\$0
Totals		\$0	\$11,200	\$7,817	\$10,200	\$0	\$13,000	\$0

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
60500	Admin/Office Supp/Eqt Non-C	\$996	\$1,200	\$1,438	\$1,200	\$2,159	\$2,800	\$2,800
60501	Operating Supp/Eqt Non-Cap	\$360	\$360	\$180	\$360	\$0	\$0	\$0
Totals		\$1,356	\$1,560	\$1,618	\$1,560	\$2,159	\$2,800	\$2,800

City of Biddeford, Maine

Department Personnel Budget
Fiscal Year 2022

Revised 3/4/2021

Department: 21106 Finance

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
FINANCE DIRECTOR	11067	1.00	\$105,000	\$105,404	\$105,404		GARRISON	ALISON	60101
TAX COLLECTOR	14950	1.00	\$64,771	\$65,020	\$65,020		CYR	KRISTY	60102
DEPUTY FINANCE DIRECTOR	10297	1.00	\$70,990	\$71,263	\$71,263		MATHERNE	GERRY	60102
AP/FINANCE CLERK	52050	1.00	\$44,304	\$44,474	\$44,474		WENTWORTH	TRICIA	60105
AR/FINANCE CLERK	10977	1.00	\$45,365	\$45,539	\$45,539		Vacant		60105
TOTAL BUDGETED POSITIONS		5.00	\$330,430	\$331,701	\$331,701				



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Finance

Account Title: Dept Manager Salary Exp

Department Number: 21106

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$108,129	\$108,536	\$85,128	\$110,802	\$110,802

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$105,404	\$105,404		(\$5,398)

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:

Finance

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21106

Account Number: 60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$157,918	\$135,403	\$140,836	\$134,258	\$134,257

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$136,284	\$136,284		\$2,026

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:

Finance

Account Title: F-T Employee Wage Exp

Department Number: 21106

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$48,011	\$85,274	\$92,047	\$87,445	\$85,372

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$90,014	\$90,014		\$2,569

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:

Finance

Account Title: Overtime Wage Expense

Department Number: 21106

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$36	\$200	\$79	\$400	\$200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$400	\$400		\$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 4, 2021

Department:

Finance

Account Title: Conferences/Training Expense

Department Number: 21106

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$685	\$3,780	\$313	\$3,500	\$3,780

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,800	\$3,500		\$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.



	<i>Adjustment</i>
NESGFOA Spring and Fall Conference	\$ 600.00
4 GFOA quarterly meetings - Finance Director	\$ 160.00
1 Training for Tax Collector	\$ 160.00
1 Training for Deputy Finance Director	\$ 160.00
NESGFOA Spring and Fall Conference Food/Lodging	\$ 1,100.00
Mileage for local conferences (6 x 95)	\$ 570.00
Travel to NESGFOA Annual Conference - Fall	\$ 700.00
Travel to NESGFOA Annual Conference - Spring	\$ 350.00
	\$ 3,800.00
	\$ 3,800.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Finance

Account Title: Dues/Memberships Expense

Department Number: 21106

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$330	\$945	\$720	\$945	\$945

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$945	\$945		\$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.

GFOA CAFR	\$ 580.00
GFOA Membership	\$ 260.00
MMTCTA Membership - Finance Director	\$ 35.00
MMTCTA Membership - Tax Collector	\$ 35.00
MMTCTA Membership - Deputy Finance Director	\$ 35.00
	\$ 945.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Finance

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21106

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$11,200	\$7,817	\$10,200	\$11,200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,000	\$0		(\$10,200)

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.

Purchase of Cash Management Module for auto reconciliation from bank to Munis line item entries. One time cost \$10k plus \$1-\$3k for set up support. The new Munis systems come with this module, our version 11.30 does not. This Cash recon module will create efficient reconciliation process that can be done every day and help to eliminate manual posting errors



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Finance

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

Department Number: 21106

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$996	\$1,200	\$1,438	\$1,200	\$2,400

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,800	\$2,800		\$1,600

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.

This category is on track for overspending. New printer requires new payroll forms.
We should strive to file electronically and eliminate paper and printing jobs where ever possible.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Finance

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21106

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$360	\$360	\$180	\$360	\$360

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		(\$360)

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.

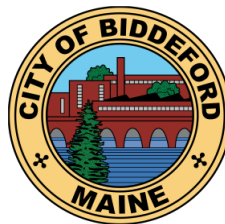
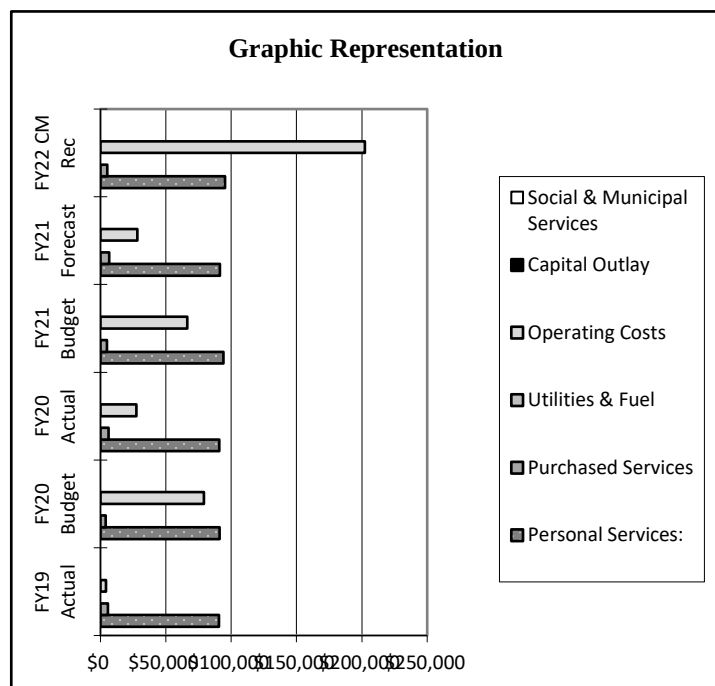
City of Biddeford, Maine

Fiscal Year 2022

Budget: Computer Services

Account Number: 21107

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$90,747	\$91,226	\$90,844	\$94,178	\$59,138	\$95,206	\$95,206
Purchased Services	\$5,639	\$4,000	\$6,115	\$5,000	\$6,500	\$5,300	\$5,000
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$4,325	\$79,150	\$27,392	\$66,400	\$4,118	\$202,400	\$91,400
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$100,712	\$174,376	\$124,351	\$165,578	\$69,756	\$302,906	\$191,606



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$7,448
Workers Comp	\$302
Health Insurance	\$17,014
Retirement	\$5,511
Unemployment	\$79
Other Insurance	\$1,050
Total Fringe Benefit Impact	\$31,404
# of Full Time Employees	1.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$94,178	\$95,206	\$1,028	1.1%
Purchased Services	\$5,000	\$5,000	\$0	0.0%
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$66,400	\$91,400	\$25,000	37.7%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$165,578	\$191,606	\$26,028	15.7%

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	\$88,115	\$88,446	\$90,844	\$90,498	\$59,038	\$91,851	\$91,851
60251	Conferences/Training Expense	\$549	\$2,100	\$0	\$2,950	\$0	\$2,950	\$2,950
60252	Travel/Mileage Expense	\$1,056	\$580	\$0	\$580	\$0	\$280	\$280
60253	Food/Lodging Expense	\$928	\$0	\$0	\$0	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$100	\$100	\$0	\$150	\$100	\$125	\$125
Totals		\$90,747	\$91,226	\$90,844	\$94,178	\$59,138	\$95,206	\$95,206

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60305	Computer Support/Service Exp	\$5,639	\$4,000	\$6,115	\$5,000	\$6,500	\$5,300	\$5,000
Totals		\$5,639	\$4,000	\$6,115	\$5,000	\$6,500	\$5,300	\$5,000

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
60452	Operating Equip Repair Exp	\$3,295	\$4,550	\$8,972	\$5,000	\$1,860	\$5,000	\$5,000
60500	Admin/Office Supp/Eqt Non-Cap	\$300	\$300	\$281	\$300	\$161	\$300	\$300
60501	Operating Supp/Eqt Non-Cap	\$730	\$74,300	\$18,138	\$61,100	\$2,096	\$197,100	\$86,100
Totals		\$4,325	\$79,150	\$27,392	\$66,400	\$4,118	\$202,400	\$91,400

City of Biddeford, Maine

Department Personnel Budget

Fiscal Year 2022

DEPARTMENT: 21107 Computer Services

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
SYSTEM ADMINISTRATOR	28895	1.00	\$91,499	\$91,851	\$91,851		GERLACH	GERALD	60101
TOTAL BUDGETED POSITIONS		1.00	\$91,499	\$91,851	\$91,851				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Computer Services

Account Title: Dept Manager Salary Exp

Department Number: 21107

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$88,115	\$88,446	\$90,844	\$90,498	\$90,711

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$91,851	\$91,851		\$1,353

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 4, 2021

Department: Computer Services

Account Title: Conferences/Training Expense

Department Number: 21107

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
549	2,100	0	2,950	500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	2,950	2,950		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.

Covid has impacted travel in FY20 and FY21. Budget assumes normal travel will be accessible.

<u>Conferences</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
Midsized Enterprise Summit	1	\$350.00	\$350.00
Tyler Connect	1	\$850.00	\$850.00
Misc Training	1	\$500.00	\$500.00
<u>Meals/Lodging</u>			
Munis/Tyler	1	\$1,125.00	\$1,125.00
Midsized Enterprise Summit	1	\$125.00	\$125.00
			\$2,950.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Computer Services

Account Title: Travel/Mileage Expense

Department Number: 21107

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,056	\$580	\$0	\$580	\$100

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$280	\$280		(\$300)

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.

Covid has impacted travel in FY20 and FY21. Budget assumes normal travel will be accessible.

<u>Description</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
Mileage/Travel	500	\$0.560	\$280.00

Past expenses are detailed below for comparison purposes

FY2014 Actual	\$70.63
FY2015 Actual	\$0.00
FY2016 Actual	\$62.77
FY2017 Actual	\$218.90
FY2018 Actual	\$376.70
FY2019 Actual	\$56.46
FY2020 Actual	\$0.00
Minimum	\$0.00
Average	\$112.21
Maximum	\$376.70



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Computer Services

Account Title: Food/Lodging Expense

Department Number: 21107

Account Number: 60253

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$928	\$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.

Moved to 60251



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Computer Services

Account Title: Dues/Memberships Expense

Department Number: 21107

Account Number: 60256

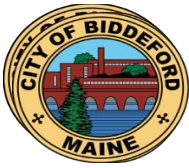
FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$100	\$100	\$0	\$150	\$100

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$125	\$125		(\$25)

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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<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
GMIS Membership	1	\$75.00	\$75.00
MMA Membership	1	\$50.00	\$50.00
	-	\$0.00	\$0.00
			\$125.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Computer Services

Account Title: Computer Support/Service Exp

Department Number: 21107

Account Number: 60305

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$5,639	\$4,000	\$6,115	\$5,000	\$6,700

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,300	\$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.

This is a contingency line for outside support expenses. An expert in a specific field may be called in to work on an issue. This contingency also covers firewall and router changes.

Past expenses are detailed below for comparison purposes

	Actual	Budget
FY2014 Actual	\$3,703.75	\$4,000.00
FY2015 Actual	\$5,320.75	\$4,000.00
FY2016 Actual	\$1,847.25	\$6,000.00
FY2017 Actual	\$696.25	\$6,000.00
FY2018 Actual	\$5,812.45	\$6,000.00
FY2019 Actual	\$5,638.75	\$4,750.00
FY2020 Actual	\$6,115.00	\$4,000.00
Average	\$4,162.03	\$4,964.29
Median	\$5,320.75	\$4,750.00
Maximum	\$6,115.00	\$6,000.00

funded at more practical level; if major issue comes up, will need to find funds to cover overage



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Computer Services

Account Title: Operating Equip Repair Exp

Department Number: 21107

Account Number: 60452

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,295	\$4,550	\$8,972	\$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.

This is a contingency line for equipment repairs and expenses.
Covid reimbursement submitted for some FY21 expenses.

Past expenses are detailed below for comparison purposes

	Actual	Budget
FY2014 Actual	\$2,641.63	\$5,000.00
FY2015 Actual	\$4,943.24	\$5,000.00
FY2016 Actual	\$3,490.27	\$5,000.00
FY2017 Actual	\$6,374.51	\$4,850.00
FY2018 Actual	\$6,040.09	\$4,400.00
FY2019 Actual	\$3,294.86	\$4,200.00
FY2020 Actual ¹	\$8,972.12	\$4,550.00
Average	\$5,108.10	\$4,714.29
Median	\$4,943.24	\$4,850.00
Maximum	\$8,972.12	\$5,000.00

¹**NOTE:** Increase in actual costs for FY2020 is due to repair of equipment damaged by lightening strike. Incident submitted to insurance for reimbursement.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Computer Services

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

Department Number: 21107

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$300	\$300	\$281	\$300	\$290

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300	\$300		\$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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<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
General administrative office supplies (pens, notepads, media, etc)	1 \$	300.00 \$	300.00

Past expenses are detailed below for comparison purposes. In FY18 the account was changed to only cover expenses for 21107.

FY2015 Actual	\$1,956.59	\$	1,600.00
FY2016 Actual	\$1,004.10	\$	1,600.00
FY2017 Actual	\$2,418.78	\$	1,500.00
FY2018 Actual	\$557.47	\$	300.00
FY2019 Actual	\$300.34	\$	300.00
FY2020 Actual	\$281.44	\$	300.00
Average	\$1,086.45		\$933.33
Median	\$780.79		\$900.00
Maximum	\$2,418.78		\$1,600.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Computer Services

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21107

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$730	\$74,300	\$18,138	\$61,100	\$23,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$197,100	\$86,100		\$25,000

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.

<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
IT Director Home Internet (systems access)	12	\$50.00	\$600.00
Operating supplies (cables, cases, memory, etc) for IT Dir	1	\$500.00	\$500.00
			\$1,100.00
			\$0.00
Stabilization Plan ¹			\$196,000.00
			\$0.00
Subtotal			\$197,100.00
Total Budget Amount			\$197,100.00

¹In an effort to create a sustainable budget, a plan is in process to map out upgrades and planned obsolescence out at least seven years to establish an accrual system in an effort to create a sustainable budget. Year 1 implementation will require an initial investment to "catch-up". Future year expenditures will stabilize once caught-up. This accrual system will also shift the corresponding expenses from CIP and reduce year-to-year swings caused by obsolescence replacements that normally occur.

establish \$225,000 IT fund to stabilize tax rate impacts in FY21; appropriate \$85,000 to the account annually

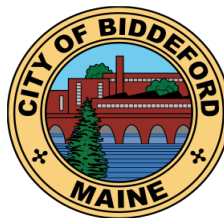
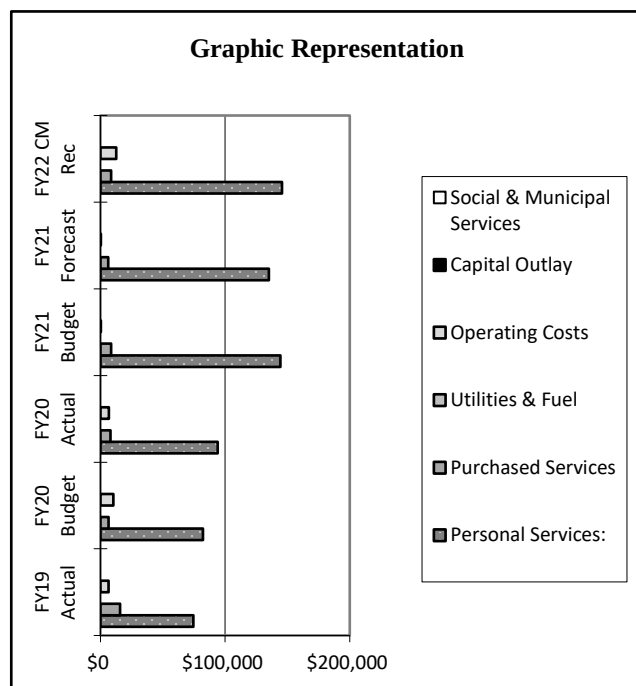
City of Biddeford, Maine

Fiscal Year 2022

Budget: Human Resources

Account Number: 21108

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$74,395	\$82,122	\$94,136	\$144,261	\$76,981	\$145,677	\$145,677
Purchased Services	\$15,820	\$6,500	\$7,999	\$8,500	\$2,574	\$8,500	\$8,500
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$6,579	\$10,300	\$6,736	\$350	\$826	\$12,525	\$12,525
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$96,793	\$98,922	\$108,870	\$153,111	\$80,381	\$166,702	\$166,702



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$11,278
Workers Comp	\$469
Health Insurance	\$32,697
Retirement	\$5,025
Unemployment	\$122
Other Insurance	\$1,980
Total Fringe Benefit Impact	\$51,571
# of Full Time Employees	3.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$144,261	\$145,677	\$1,416	1.0%
Purchased Services	\$8,500	\$8,500	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$350	\$12,525	\$12,175	3478.6%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$153,111	\$166,702	\$13,591	8.9%

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	\$62,527	\$65,893	\$77,042	\$78,890	\$51,499	\$80,075	\$80,075
60105	F-T Employee Wage Exp	\$0	\$0	\$387	\$42,241	\$18,662	\$45,539	\$45,539
60106	P-T Employee Wage Exp	\$11,642	\$13,154	\$13,374	\$13,430	\$6,736	\$16,788	\$16,788
60201	FICA/Medicare-ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$175	\$2,800	\$1,355	\$9,425	\$85	\$3,000	\$3,000
60256	Dues/Memberships Expense	\$50	\$275	\$294	\$275	\$0	\$275	\$275
Totals		\$74,395	\$82,122	\$94,136	\$144,261	\$76,981	\$145,677	\$145,677

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 Srvs Exp	\$15,820	\$1,000	\$410	\$1,000	\$0	\$1,000	\$1,000
60320	Advertising	\$0	\$5,500	\$7,589	\$7,500	\$2,574	\$7,500	\$7,500
Totals		\$15,820	\$6,500	\$7,999	\$8,500	\$2,574	\$8,500	\$8,500

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
60500	Admin/Office Supp/Eqt Non-C	\$16	\$300	\$232	\$350	\$375	\$600	\$600
60501	Operating Supp/Eqt Non-Cap	\$6,563	\$10,000	\$6,504	\$0	\$451	\$0	\$0
E2E	E2E Leadership Training	\$0	\$0	\$0	\$0	\$0	\$6,250	\$6,250
TRAIN	Other Training	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
INCID	Incident Initiative	\$0	\$0	\$0	\$0	\$0	\$4,175	\$4,175
Totals		\$6,579	\$10,300	\$6,736	\$350	\$826	\$12,525	\$12,525

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

DEPARTMENT: 21108 Human Resources

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
HUMAN RESOURCES DIRECTOR	10921	1.00	\$79,768	\$80,075	\$80,075		DEPAOLO	DIANA	60101
BENEFITS CLERK - PART TIME	HULBERT	0.30	\$16,723	\$16,788	\$16,788		HULBERT	SARAH	60106
MANAGEMENT ANALYSIS	10978	1.00	\$45,365	\$45,539	\$45,539		OWENS	HILLARY	60105
TOTAL BUDGETED POSITIONS		2.30	\$141,856	\$142,402	\$142,402				

Notes:

Moved Hillary from General Administration to Human Resources for FY2021



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Human Resources

Account Title: Dept Manager Salary Exp

Department Number: 21108

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$62,527	\$65,893	\$77,042	\$78,890	\$76,437

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$80,075	\$80,075		\$1,185

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:

Human Resources

Account Title: F-T Employee Wage Exp

Department Number: 21108

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$387	\$42,241	\$42,241

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$45,539	\$45,539		\$3,298

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.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Human Resources

Account Title: P-T Employee Wage Exp

Department Number:

21108

Account Number:

60106

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$11,642	\$13,154	\$13,374	\$13,430	\$13,357

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,788	\$16,788		\$3,358

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:

Human Resources

Account Title: Conferences/Training Expense

Department Number: 21108

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$175	\$2,800	\$1,355	\$9,425	\$2,775

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000	\$3,000		(\$6,425)

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.

tyler training for MUNIS and training on HR functions such as workers comp and municipal employment law



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Human Resources

Account Title: Dues/Memberships Expense

Department Number: 21108

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$50	\$275	\$294	\$275	\$225

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$275	\$275		\$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.

SHRM and MLGHRA



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Human Resources

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21108

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$15,820	\$1,000	\$410	\$1,000	\$750

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.

MUNIS consulting



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Human Resources

Account Title: Advertising

Department Number: 21108

Account Number: 60320

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$5,500	\$7,589	\$7,500	\$5,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,500	\$7,500		\$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.

Need to sponsor job postings for more visibility/higher quality candidates

The market for the most talented and skilled employees, the future of our departments and the City of Biddeford, is the most difficult it has been in many years. We need to start tracking spending and the efficacy of those dollars more closely to create a results oriented approach to attracting and retaining the best talent.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Human Resources

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

Department Number: 21108

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$16	\$300	\$232	\$350	\$300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$600	\$600		\$250

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.

Labor law posters for every building \$400, file folders, need organizational items



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Human Resources

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21108

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$ 6,562.95	\$ 10,000.00	\$ 6,503.69	\$ -	\$ -

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

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:

Human Resources

Account Title: E2E Leadership Training

Department Number: 21108

Account Number: E2E

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)
	\$6,250	\$6,250		\$6,250

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.

Support for Budget Request: awards for 12 participants, trainers, lunches, celebration

Awards (\$75 x 12 participants)	900	
Trainers	4000	*2000
Lunches (\$175 x 6 sessions)	1050	
Celebration luncheon	300	



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Human Resources

Account Title: Incident Initiative

Department Number: 21108

Account Number: INCID

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)
	\$4,175	\$4,175		\$4,175

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.

resiliency, pre-incident education, health and wellness: 2 x 4 hr classes 1200
\$25 per first responder/dispatcher- 2975



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Human Resources

Account Title: Other Training

Department Number: 21108

Account Number: TRAIN

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)
	\$1,500	\$1,500		\$1,500

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.

department head development/team building

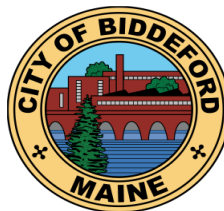
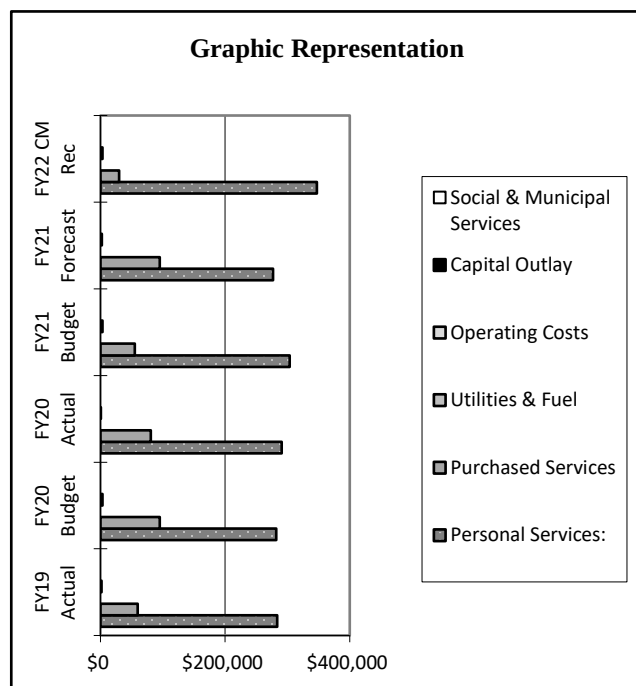
City of Biddeford, Maine

Fiscal Year 2022

Budget: Planning/Economic Development

Account Number: 21109

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$283,609	\$282,049	\$290,686	\$303,371	\$215,397	\$347,131	\$346,631
Purchased Services	\$59,650	\$95,000	\$80,521	\$55,000	\$6,004	\$30,000	\$20,000
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$1,791	\$3,050	\$687	\$3,050	\$14,742	\$3,215	\$1,715
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$345,050	\$380,099	\$371,894	\$361,421	\$236,143	\$380,346	\$368,346

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$26,891
Workers Comp	\$1,206
Health Insurance	\$71,598
Retirement	\$24,826
Unemployment	\$308
Other Insurance	\$2,885
Total Fringe Benefit Impact	\$127,713
# of Full Time Employees	4.88

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$303,371	\$346,631	\$43,260	14.3%
Purchased Services	\$55,000	\$20,000	-\$35,000	-\$1
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$3,050	\$1,715	-\$1,335	-43.8%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$361,421	\$368,346	\$6,925	1.9%

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	\$92,567	\$95,770	\$95,646	\$99,250	\$62,137	\$100,746	\$100,746
60102	Mid Mgmt Hrly Employee Wa	\$88,266	\$88,598	\$91,001	\$90,654	\$59,141	\$92,018	\$92,018
60105	F-T Employee Wage Exp	\$92,800	\$88,431	\$100,468	\$104,467	\$91,485	\$144,867	\$144,867
60106	P-T Employee Wage Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60111	Overtime Wage Expense	\$62	\$0	\$0	\$0	\$193	\$0	\$0
60251	Conferences/Training Expense	\$6,550	\$5,500	\$689	\$5,000	\$1,245	\$5,500	\$5,000
60252	Travel/Mileage Expense	\$967	\$1,250	\$983	\$1,500	\$0	\$1,500	\$1,500
60253	Food/Lodging Expense	\$781	\$1,000	\$374	\$1,000	\$0	\$1,000	\$1,000
60256	Dues/Memberships Expense	\$1,615	\$1,500	\$1,526	\$1,500	\$1,196	\$1,500	\$1,500
Totals		\$283,609	\$282,049	\$290,686	\$303,371	\$215,397	\$347,131	\$346,631
		\$271,188	\$281,798	\$283,609	\$282,049	\$167,569	\$303,871	\$303,371

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	\$59,650	\$95,000	\$80,521	\$55,000	\$6,004	\$30,000	\$20,000
Totals		\$59,650	\$95,000	\$80,521	\$55,000	\$6,004	\$30,000	\$20,000

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
60500	Admin/Office Supp/Eqt Non-C	\$1,219	\$1,200	\$473	\$1,200	\$588	\$1,200	\$1,200
60501	Operating Supp/Eqt Non-Cap	\$423	\$800	\$215	\$800	\$172	\$515	\$515
60502	Printing & Copying Expense	\$150	\$50	\$0	\$50	\$0	\$0	\$0
60797	Miscellaneous Expense	\$0	\$1,000	\$0	\$1,000	\$13,982	\$1,500	\$0
Totals		\$1,791	\$3,050	\$687	\$3,050	\$14,742	\$3,215	\$1,715

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

DEPARTMENT: 21109 Planning/Economic Development

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
COMM./ECON. DEV. DIRECTOR	10855	1.00	\$ 100,360	\$ 100,746	\$ 100,746		EDDY	MATHEW	60101
PLANNER	65675	1.00	\$ 91,666	\$ 92,018	\$ 92,018		TANSLEY	GREGORY	60102
ECONOMIC DEVELOPMENT COORDINATOR	10635	1.00	\$ 60,819	\$ 61,053	\$ 61,053		FAVREAU	BRADFORD	60105
ADMINISTRATIVE ASST.	11063	0.88	\$ 38,493	\$ 38,641	\$ 38,641		WHITTEN	NAN	60105
MGT ANALYST/PLANNER	NEW POS	1.00	\$ 45,000	\$ 45,173	\$ 45,173		TBD	TBD	60105
TOTAL BUDGETED POSITIONS		4.88	\$ 336,338	\$ 337,631	\$ 337,631				

Notes:



**Fiscal Year 2022
Budget Request**

March 4, 2021

Department: Planning/Economic Development

Account Title: Dept Manager Salary Exp

Department Number: 21109

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$92,567	\$95,770	\$95,646	\$99,250	\$95,770

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100,746	\$100,746		\$1,496

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.

COMM./ECON. DEV. DIRECTOR



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Planning/Economic Development

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21109

Account Number: 60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$88,266	\$88,598	\$91,001	\$90,654	\$88,598

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$92,018	\$92,018		\$1,364

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.

Deputy Director/Planner



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Planning/Economic Development

Account Title: F-T Employee Wage Exp

Department Number: 21109

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$92,800	\$88,431	\$100,468	\$104,467	\$88,431

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$144,867	\$144,867		\$40,400

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.

ECONOMIC DEVELOPMENT COORDINATOR

ADMINISTRATIVE ASST.

New: Mgt Analyst Position (eliminate outside consultant work; increase fees to cover most costs)



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Planning/Economic Development

Account Title: P-T Employee Wage Exp

Department Number: 21109

Account Number: 60106

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$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 4, 2021

Department: Planning/Economic Development

Account Title: Overtime Wage Expense

Department Number: 21109

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$62.08	\$0.00	\$0.00	\$0.00	

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Planning/Economic Development

Account Title: Conferences/Training Expense

Department Number: 21109

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$6,550	\$5,500	\$689	\$5,000	\$2,500

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

APA \$2,000 (cost of annual meeting, travel, hotel, food)

IEDC \$2,000 (same)

Training and Conferences:

Greg: American Planning Institute (on going certification, annual conference), Maine Association of Planning, transit planning, others

Brad: International Economic Development Council (training/ certification and/or national conference),
Economic Development Council of Maine, Maine Real Estate and Development Association (MEREDA)

Nan: all training is covered through CDBG or Lead training funds

Mat: visits to like communities around the New England network, interview staff, members of the local economy, MEREDA

Gail: all training is covered through Lead training dollars, some CDBG funds

Abigail: all training is covered through CDBG funds, some general fund for community engagement



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Planning/Economic Development

Account Title: Travel/Mileage Expense

Department Number: 21109

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$967	\$1,250	\$983	\$1,500	\$0

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.

The travel is related to the additional areas we are involved in as we build out the community development strategy for Biddeford. This will require more networking outside the community through the individual contacts of department members as we work to identify financial resources and and best practices to move forward. travel inside the state and regionally is contemplated.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Planning/Economic Development

Account Title: Food/Lodging Expense

Department Number: 21109

Account Number: 60253

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$781	\$1,000	\$374	\$1,000	\$0

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.

Food, lodging and expense for networking inside and outside the state



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Planning/Economic Development

Account Title: Dues/Memberships Expense

Department Number: 21109

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,615	\$1,500	\$1,526	\$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.

These are membership fees that we anticipate (e.g. American Planning Association, Maine Community Development Association, Maine Association of Planners, International Economic Development Council, Economic Development Council of Maine, MEREDA) Other memberships are addressed through grants (National Council of Community Development;



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Planning/Economic Development

Account Title: Other Prof/Consult Svcs Exp

Department Number: 21109

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$59,650	\$95,000	\$80,521	\$55,000	\$95,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,000	\$20,000		(\$35,000)

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.

The \$55,000 actually budgeted for this account in FY 21 will be expended as follows: \$25,000 for subdivision and Site Plan Review and \$30,000 for Comprehensive planning (\$15,000 for metro quest; \$10,000 for community wide survey by mail, and TBD).

The budget will support development of a concept design plan for the West Side of Main, between Main, Foss, Jefferson, and Adams Street and further support of Comprehensive planning. Alternatively, it could also support the annual renewal of MetroQuest, should the City Council choose.

Site Plan/Subdivision Assistance \$ 30,000

Moved Grant Writer for \$65,000 to Communications



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Planning/Economic Development

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

Department Number: 21109

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,219	\$1,200	\$473	\$1,200	\$746

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.

Administrative supplies for the office



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Planning/Economic Development

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21109

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$423	\$800	\$215	\$800	\$300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$515	\$515		(\$285)

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.

Operating supplies	\$300.00
Ready Fresh Water	\$214.78
	\$514.78



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Planning/Economic Development

Account Title: Printing & Copying Expense

Department Number: 21109

Account Number: 60502

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$150	\$50	\$0	\$50	\$50

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

We are covering most printing through grant proceeds or using email.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Planning/Economic Development

Account Title: Miscellaneous Expense

Department Number: 21109

Account Number: 60797

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

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

We would like to replace the carpeting.

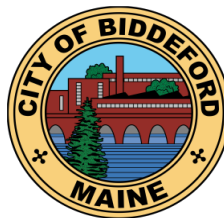
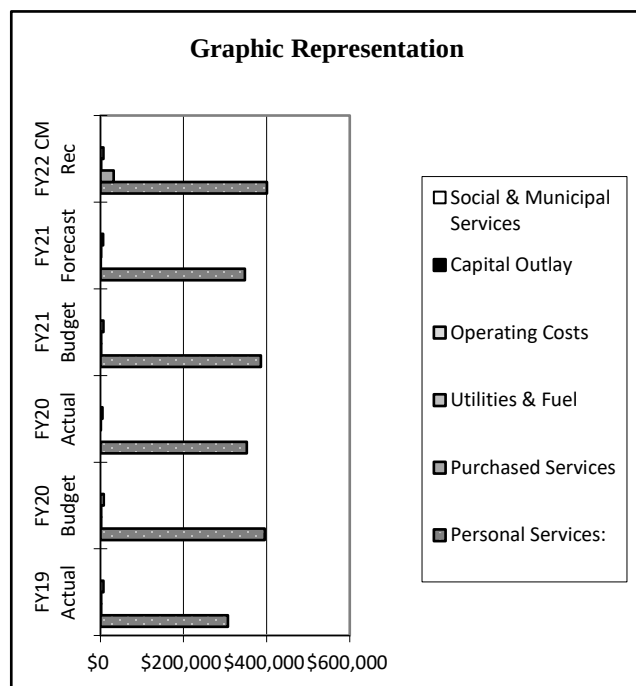
City of Biddeford, Maine

Fiscal Year 2022

Budget: Code Enforcement/Inspections

Account Number: 21110

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$306,777	\$395,108	\$352,435	\$386,315	\$243,677	\$400,951	\$400,751
Purchased Services	\$1,888	\$2,000	\$0	\$1,500	\$0	\$31,500	\$1,500
Utilities & Fuel	\$1,676	\$2,050	\$1,128	\$2,000	\$806	\$1,640	\$1,625
Operating Costs	\$7,029	\$7,600	\$4,680	\$7,250	\$4,248	\$7,250	\$7,100
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$317,370	\$406,758	\$358,243	\$397,065	\$248,731	\$441,341	\$410,976



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$30,786
Workers Comp	\$8,529
Health Insurance	\$94,356
Retirement	\$30,327
Unemployment	\$339
Other Insurance	\$5,344
Total Fringe Benefit Impact	\$169,681
# of Full Time Employees	6.59

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$386,315	\$400,751	\$14,436	3.7%
Purchased Services	\$1,500	\$1,500	\$0	0.0%
Utilities & Fuel	\$2,000	\$1,625	-\$375	-18.8%
Operating Costs	\$7,250	\$7,100	-\$150	-2.1%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$397,065	\$410,976	\$13,911	3.5%

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	\$74,972	\$72,465	\$77,653	\$74,483	\$48,610	\$75,600	\$75,600
60102	Mid Mgmt Hrly Employee Wa	\$0	\$0	\$7,544	\$0	\$0	\$0	\$0
60105	F-T Employee Wage Exp	\$228,211	\$296,543	\$264,876	\$303,732	\$193,548	\$319,050	\$319,050
60106	P-T Employee Wage Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60111	Overtime Wage Expense	\$1,592	\$23,000	\$856	\$5,000	\$381	\$3,000	\$3,000
60230	Clothing/Uniforms Expense	\$744	\$800	\$489	\$800	\$367	\$1,000	\$800
60251	Conferences/Training Expense	\$1,068	\$1,800	\$841	\$1,800	\$221	\$1,800	\$1,800
60252	Travel/Mileage Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$190	\$500	\$175	\$500	\$550	\$500	\$500
Totals		\$306,777	\$395,108	\$352,435	\$386,315	\$243,677	\$400,951	\$400,751

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	\$1,888	\$2,000	\$0	\$1,500	\$0	\$31,500	\$1,500
Totals		\$1,888	\$2,000	\$0	\$1,500	\$0	\$31,500	\$1,500

Utilities & Fuel

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60411	Gasoline Expense	\$1,676	\$2,050	\$1,128	\$2,000	\$806	\$1,640	\$1,625
Totals		\$1,676	\$2,050	\$1,128	\$2,000	\$806	\$1,640	\$1,625

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
60453	Vehicle Repair/Tires/Oil Exp	\$3,238	\$4,000	\$1,278	\$3,650	\$1,508	\$3,650	\$3,500
60500	Admin/Office Supp/Eqt Non-C	\$1,815	\$1,800	\$1,205	\$1,800	\$1,198	\$1,800	\$1,800
60501	Operating Supp/Eqt Non-Cap	\$1,112	\$1,000	\$1,491	\$1,000	\$989	\$1,000	\$1,000
60797	Miscellaneous Expense	\$864	\$800	\$707	\$800	\$554	\$800	\$800
Totals		\$7,029	\$7,600	\$4,680	\$7,250	\$4,248	\$7,250	\$7,100

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

DEPARTMENT: 21110 Code Enforcement/Inspections

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
CODE ENFORCEMENT OFFICER	24253	0.90	\$75,311	\$75,600	\$75,600		FECTEAU	ROBY	60101
LIFE SAFETY INSPECTOR	11065	1.00	\$47,050	\$47,231	\$47,231		STROUT	KEVIN	60105
ASSISTANT CODE ENFORCEMENT OFF	10828	1.00	\$53,310	\$53,515	\$53,515		FENTON	MEGHAN	60105
LIFE SAFETY INSPECTOR	68400	1.00	\$50,544	\$50,738	\$50,738		WELTON	SCOTT	60105
ADMINISTRATIVE ASST.	12250	0.94	\$48,146	\$48,331	\$48,331		CHARRON	DANIELLE	60105
CIVIL VIOLATIONS ENFORCE. OFF.	49750	1.00	\$73,632	\$73,915	\$73,915		MONTEITH	GEORGE H	60105
ELECTRICAL INSPECTOR	11048	0.75	\$45,146	\$45,320	\$45,320		SMITH	JAMES	60105
TOTAL BUDGETED POSITIONS		6.59	\$393,138	\$394,651	\$394,651				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Code Enforcement/Inspections

Account Title: Dept Manager Salary Exp

Department Number: 21110

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$74,972	\$72,465	\$77,653	\$74,483	\$77,083

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$75,600	\$75,600		\$1,117

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: Code Enforcement/Inspections

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21110

Account Number: 60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$ -	\$ -	\$ 7,543.80	\$ -	

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

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: Code Enforcement/Inspections

Account Title: F-T Employee Wage Exp

Department Number: 21110

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$228,211	\$296,543	\$264,876	\$303,732	\$267,481

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$319,050	\$319,050		\$15,318

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: Code Enforcement/Inspections

Account Title: Overtime Wage Expense

Department Number: 21110

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,592	\$23,000	\$856	\$5,000	\$1,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000	\$3,000		(\$2,000)

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.

Employees prefer to use comp time over receiving compensation



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Code Enforcement/Inspections

Account Title: Clothing/Uniforms Expense

Department Number: 21110

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$744	\$800	\$489	\$800	\$800

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

Code shirts and jackets



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Code Enforcement/Inspections

Account Title: Conferences/Training Expense

Department Number: 21110

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,068	\$1,800	\$841	\$1,800	\$1,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,800	\$1,800		\$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.

CODE BOOKS and Training

Plan to attend MBOIA conference in May 2021



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Code Enforcement/Inspections

Account Title: Dues/Memberships Expense

Department Number: 21110

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$190	\$500	\$175	\$500	\$500

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

MBOIA and NFPA Memberships



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Code Enforcement/Inspections

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21110

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,888	\$2,000	\$0	\$1,500	\$500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$31,500	\$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.

contractors for third party reviews. Structural engineers. Contractors for boarding up structures.

Last year council approved \$12,820 for 6 months of Biddeford Pool water quality testing. UNE has agreed to pay an additional 5,000 In order to get the testing started the council approved use of funds from the shellfish licensure fund. For FY 22 the cost of testing will be 35,000 for the entire year. 30,000 from Biddeford and 5,000 from UNE. This 5k from UNE doesn't in in kind operating cost that UNE absorbs.

Council order 2020.87 is the reference for the 6 month approval.

moved the biddeford pool study to offbudget funding



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Code Enforcement/Inspections

Account Title: Gasoline Expense

Department Number: 21110

Account Number: 60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,676	\$2,050	\$1,128	\$2,000	\$1,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,640	\$1,625		(\$375)

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.

Per DPW



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Code Enforcement/Inspections

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21110

Account Number: 60453

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,238	\$4,000	\$1,278	\$3,650	\$2,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,650	\$3,500		-\$150

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.

Per DPW



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Code Enforcement/Inspections

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

Department Number: 21110

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,815	\$1,800	\$1,205	\$1,800	\$1,800

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,800	\$1,800		\$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.

Office supplies/ business cards



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Code Enforcement/Inspections

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21110

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,112	\$1,000	\$1,491	\$1,000	\$1,000

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.

gloves, masks, caution tape, nails, screws	\$382.00
Ready Fresh Drinking Water	\$618.00
	\$1,000.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Code Enforcement/Inspections

Account Title: Miscellaneous Expense

Department Number: 21110

Account Number: 60797

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$864	\$800	\$707	\$800	\$800

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.

Misc items the office may need

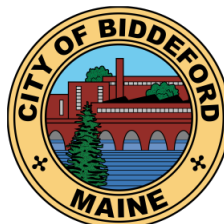
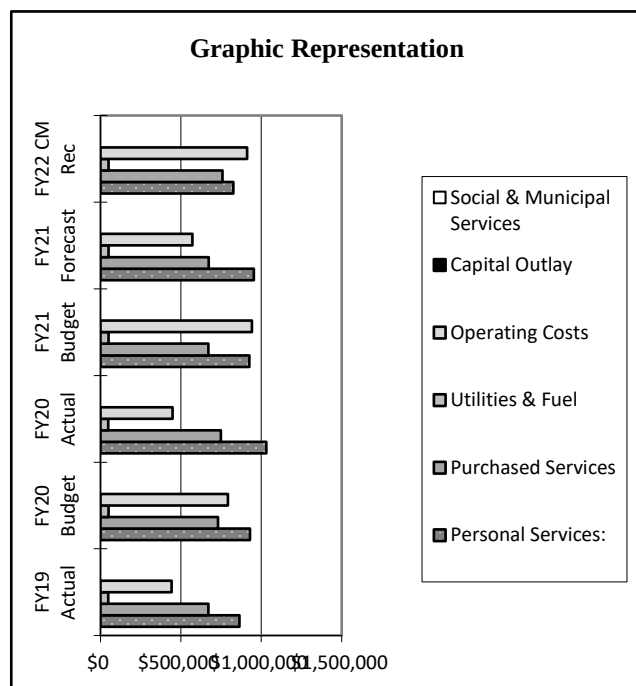
City of Biddeford, Maine

Fiscal Year 2022

Budget: General Administration

Account Number: 21111

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$863,884	\$930,066	\$1,031,966	\$925,558	\$554,661	\$826,676	\$822,044
Purchased Services	\$672,066	\$730,211	\$747,839	\$671,568	\$570,724	\$759,363	\$709,335
Utilities & Fuel	\$49,093	\$49,933	\$47,822	\$50,320	\$30,354	\$50,393	\$50,370
Operating Costs	\$441,948	\$793,084	\$447,657	\$941,026	\$376,264	\$911,577	\$911,577
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$2,026,991	\$2,503,294	\$2,275,284	\$2,588,472	\$1,532,003	\$2,548,010	\$2,493,326

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$339
Workers Comp	\$122
Health Insurance	\$0
Retirement	\$0
Unemployment	\$4
Other Insurance	\$0
Total Fringe Benefit Impact	\$464
# of Full Time Employees	0.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$925,558	\$822,044	-\$103,514	-11.2%
Purchased Services	\$671,568	\$709,335	\$37,767	5.6%
Utilities & Fuel	\$50,320	\$50,370	\$50	0.1%
Operating Costs	\$941,026	\$911,577	-\$29,449	-3.1%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$2,588,472	\$2,493,326	-\$95,146	-3.7%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$0	\$40,154	\$42,827	\$0	\$4,089	\$0	\$0
60107	Interns	\$11,639	\$4,427	\$6,797	\$4,500	\$2,710	\$4,427	\$0
60210	HRA portion of Health Ins	\$179,071	\$133,947	\$140,217	\$135,577	\$77,156	\$0	\$0
60214	Retiree Health Premiums Expe	\$187,238	\$176,772	\$288,547	\$235,000	\$163,200	\$203,760	\$203,760
60256	Dues/Memberships Expense	\$30,779	\$38,606	\$31,332	\$44,221	\$31,022	\$32,490	\$32,490
60259	Unemployment Comp Exp	\$0	\$15,000	\$234	\$35,000	\$27,972	\$25,000	\$24,794
60370	Workers Comp Insurance Exp	\$455,158	\$521,160	\$522,012	\$471,260	\$248,512	\$561,000	\$561,000
Totals		\$863,884	\$930,066	\$1,031,966	\$925,558	\$554,661	\$826,676	\$822,044

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22 Dept Head	Mgr's Rec
60301	Legal Services Expense	\$115,415	\$85,800	\$152,773	\$80,000	\$80,486	\$140,000	\$105,000
60302	Audit Services Expense	\$33,280	\$35,000	\$27,392	\$35,000	\$29,824	\$35,000	\$35,000
60304	Registry of Deeds Fee Expense	\$11,663	\$10,500	\$5,754	\$11,083	\$6,651	\$10,504	\$10,000
60308	Actuarial Expense	\$8,300	\$8,300	\$2,750	\$8,300	\$4,300	\$4,000	\$4,000
60310	Service Contracts Expense	\$14,578	\$12,873	\$14,704	\$14,475	\$7,396	\$17,932	\$17,932
60315	User License Expense	\$182,761	\$229,701	\$232,821	\$227,000	\$195,564	\$270,593	\$270,593
60319	Employee Assistance Program	\$3,744	\$3,744	\$0	\$3,700	\$0	\$2,500	\$2,500
60320	Advertising	\$37,081	\$36,500	\$46,215	\$29,085	\$14,141	\$44,525	\$30,000
60322	UCC Expense	\$0	\$30	\$0	\$30	\$0	\$30	\$30
60325	Postage/Shipping Expense	\$40,507	\$34,864	\$27,608	\$38,500	\$25,229	\$34,864	\$34,864
60371	General Insurance Expense	\$30,841	\$32,153	\$32,069	\$27,618	\$27,913	\$28,084	\$28,084
60372	Vehicle Insurance Expense	\$82,081	\$85,050	\$80,359	\$70,600	\$70,710	\$72,442	\$72,442
60373	Building/Boiler Insurance Exp	\$41,387	\$43,456	\$49,891	\$46,000	\$42,595	\$43,639	\$43,639
60377	Surety Bonds Expense	\$625	\$675	\$847	\$743	\$400	\$688	\$688
60379	Public Official Liab Insur Exp	\$31,637	\$33,219	\$35,279	\$36,337	\$34,712	\$35,562	\$35,562
60380	Police Prof Liab Insur Exp	\$28,346	\$28,346	\$28,293	\$30,172	\$25,398	\$0	\$0
60383	Insurance Deductibles	\$9,820	\$0	\$0	\$9,000	\$0	\$9,000	\$9,000
Totals		\$672,066	\$730,211	\$747,839	\$671,568	\$570,724	\$759,363	\$709,335

Utilities & Fuel

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22 Dept Head	Mgr's Rec
60402	Phone/Celular/Paging Exp	\$20,808	\$21,533	\$19,536	\$22,000	\$11,497	\$22,073	\$22,050
60406	Fiber/Internet Expense	\$28,286	\$28,400	\$28,286	\$28,320	\$18,857	\$28,320	\$28,320
Totals		\$49,093	\$49,933	\$47,822	\$50,320	\$30,354	\$50,393	\$50,370

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
60500	Admin/Office Supp/Eqt Non-C	\$3,190	\$4,000	\$3,217	\$3,800	\$701	\$3,500	\$3,500
60501	Operating Supp/Eqt Non-Cap	\$3,039	\$3,500	\$2,917	\$0	\$2,846	\$3,300	\$3,300
60502	Printing & Copying Expense	\$20,942	\$18,098	\$17,983	\$18,000	\$9,296	\$18,000	\$18,000
60701	Bad Debt Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60795	Personnel Reserve	\$303,228	\$423,297	\$282,423	\$290,626	\$227,979	\$316,277	\$316,277
60797	Miscellaneous Expense	\$61,550	\$44,189	\$91,118	\$70,500	\$85,443	\$20,500	\$20,500
60798	Contingency	\$0	\$250,000	\$0	\$500,000	\$0	\$500,000	\$500,000
60799	Transfer Out to Other Funds	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Totals		\$441,948	\$793,084	\$447,657	\$941,026	\$376,264	\$911,577	\$911,577

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

DEPARTMENT: 21111 General Administration

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
Intern	6	-	\$4,410	\$4,427	\$0		-	-	60107

TOTAL BUDGETED POSITIONS

\$0	\$4,410	\$4,427	\$0	\$0
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Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: F-T Employee Wage Exp

Department Number: 21111

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$40,154	\$42,827	\$0	\$42,580

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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Management Analysis Position from 2020, has been moved to the HR department



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Interns

Department Number: 21111

Account Number: 60107

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$11,639	\$4,427	\$6,797	\$4,500	\$2,700

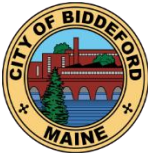
FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,427	\$0		(\$4,500)

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.

Intern(s)

Balance to be carried forward as "intern account" replenished to \$4500

no charges in fy21 reserve; no need to replemish fund



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: HRA portion of Health Ins

Department Number: 21111

Account Number: 60210

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$179,071	\$133,947	\$140,217	\$135,577	\$133,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		(\$135,577)

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.

Moved to 21179 Fringe Benefits

<i>Fiscal Year</i>	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2012 \$	40,000.00 \$	76,579.17	(36,579.17)
2013 \$	150,000.00 \$	105,778.19	44,221.81
2014 \$	150,000.00 \$	90,767.07	59,232.93
2015 \$	120,000.00 \$	112,247.51	7,752.49
2016 \$	120,000.00 \$	90,281.12	29,718.88
2017 \$	120,000.00 \$	100,759.93	19,240.07
2018 \$	160,000.00 \$	141,953.57	18,046.43
2019 \$	148,936.00 \$	179,071.14	(30,135.14)
2020 \$	133,947.00 \$	140,217.12	(6,270.12)
YTD 2021 \$	135,577.00 \$	77,155.73	58,421.27

moved to fringe benefits, proper location for it.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Retiree Health Premiums Expens

Department Number: 21111

Account Number: 60214

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$187,238	\$176,772	\$288,547	\$235,000	\$234,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$203,760	\$203,760		(\$31,240)

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 22 BUDGET

Row Labels	PER MO		PER YEAR	
	Sum of AMOUNT			
Fire	\$	7,268.97	\$	87,227.64
Non-Union	\$	1,520.94	\$	18,251.28
Police	\$	7,147.82	\$	85,773.84
PW Non Sup	\$	3,557.36	\$	42,688.32
PW Sup	\$	797.88	\$	9,574.56
Grand Total	\$	20,292.97	\$	243,515.64
			\$	(39,755.76)
			\$	203,759.88

adjd for rate change when ee turns 65 in FY22
6 ee's reimburse \$3.312.98/mo
as per invoices from insurance, and ee dob



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Dues/Memberships Expense

Department Number: 21111

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$30,779	\$38,606	\$31,332	\$44,221	\$39,002

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$32,490	\$32,490		(\$11,731)

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.

Organization

	Fee
Maine Municipal Assoc - Annual Membership (Calendar year membership) actual	\$ 22,393.00
Maine Service Centers Coalition	\$ 2,692.00
Biddeford Saco Chamber of Commerce	\$ 5,000.00
Alliance for Innovation	\$ 1,900.00
Southern Maine Planning & Development	\$ 325.00
Grow Smart Maine	\$ 180.00
	\$ 32,490.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Unemployment Comp Exp

Department Number: 21111

Account Number: 60259

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$15,000	\$234	\$35,000	\$31,228

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,000	\$24,794		(\$10,206)

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.

<i>Fiscal Year</i>		<i>Budget</i>		<i>Actual</i>		<i>Difference</i>	
2012	\$	60,000.00	\$	28,361.32	\$	31,638.68	
2013	\$	35,000.00	\$	3,122.16	\$	31,877.84	
2014	\$	20,000.00	\$	14,017.03	\$	5,982.97	
2015	\$	30,000.00	\$	19,606.25	\$	10,393.75	
2016	\$	25,395.94	\$	-	\$	25,395.94	
2017	\$	25,000.00	\$	-	\$	25,000.00	
2018	\$	15,000.00	\$	7,315.71	\$	7,684.29	
2019	\$	15,000.00	\$	-	\$	15,000.00	
2020	\$	15,000.00	\$	234.33	\$	14,765.67	
2021	\$	35,000.00	\$	31,228.00	\$	3,772.00	<i>Covid Influenced</i>
		<i>Average</i>	\$	10,388.48			

Reduced \$205.85 due to removal of 4 FFII/paramedic positions



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Legal Services Expense

Department Number: 21111

Account Number: 60301

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$115,415	\$85,800	\$152,773	\$80,000	\$86,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$140,000	\$105,000		\$25,000

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.

Change in mgt practices and experience is resulting in reductions in expenditures; majority of costs are related to:

1. Ongoing litigation (nearing end)
2. Attendance at meetings

Fiscal Yr		Budget		Actual		Difference
2013	\$	140,000.00	\$	213,504.54	\$	(73,504.54)
2014	\$	140,000.00	\$	144,851.38	\$	(4,851.38)
2015	\$	140,000.00	\$	201,585.27	\$	(61,585.27)
2016	\$	150,000.00	\$	201,430.88	\$	(51,430.88)
2017	\$	135,000.00	\$	90,081.26	\$	44,918.74
2018	\$	105,000.00	\$	83,882.10	\$	21,117.90
2019	\$	90,000.00	\$	115,415.10	\$	(25,415.10)
2020	\$	80,000.00	\$	152,773.31	\$	(72,773.31)
2021	\$	80,000.00		\$86,000.00	\$	(6,000.00)
Average	\$	117,777.78	\$	143,280.43	\$	(25,502.65)
Median	\$	135,000.00	\$	144,851.38	\$	(25,415.10)
Maximum	\$	150,000.00	\$	213,504.54	\$	44,918.74

large drivers in FY22 budget will be potential for labor negotiations costs
reduced to reflect these issues are not likely to reoccur in FY21



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Audit Services Expense

Department Number: 21111

Account Number: 60302

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$33,280	\$35,000	\$27,392	\$35,000	\$35,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$35,000	\$35,000		\$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.

Anticipated audit costs

History

Fiscal Yr	Budget	Actual
2013 \$	32,760.00	\$ 32,710.00
2014 \$	34,000.00	\$ 33,670.00
2015 \$	34,460.00	\$ 34,410.00
2016 \$	35,501.00	\$ 31,360.00
2017 \$	35,300.00	\$ 39,172.57
2018 \$	38,818.00	\$ 34,020.00
2019 \$	38,000.00	\$ 33,280.00
2020 \$	35,000.00	\$ 27,392.00
2021 \$	35,000.00	\$35,000.00
Average \$	35,426.56	\$ 33,446.06
Median \$	35,000.00	\$ 33,670.00
Maximum \$	38,818.00	\$ 39,172.57



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Registry of Deeds Fee Expense

Department Number: 21111

Account Number: 60304

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$11,663	\$10,500	\$5,754	\$11,083	\$7,300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,504	\$10,000		(\$1,083)

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.

History

<i>Fiscal Year</i>	<i>Actual</i>
FY2014	\$ 9,223.36
FY2015	\$ 10,503.64
FY2016	\$ 11,813.88
FY2017	\$ 14,147.00
FY2018	\$ 5,310.50
FY2019	\$ 11,663.00
FY2020	\$ 5,753.50
 Average	 \$ 9,773.55
Median	\$ 10,503.64
Maximum	\$ 14,147.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21111

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$50,000	\$11,084	\$3,925	\$6,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000	\$10,000		\$6,075

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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<i>Description</i>	<i>Unit</i>	<i>Unit Price</i>	<i>Subtotal</i>
Misc. Contingency	1	\$10,000.00	\$10,000.00

Funding for misc. outside consultants and experts required during the year to support pace of project work
Moved from Administration (21102)

FY21 projected to expend



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Actuarial Expense

Department Number: 21111

Account Number: 60308

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,300	\$8,300	\$2,750	\$8,300	\$2,750

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000	\$4,000		(\$4,300)

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.

FY22 Est. Expended reflects cyclic audit cycle. The process moving forward reflects a complete review followed by a cursory recalculation resulting in lower expenses. Fee is anticipated to fluctuate every other year. FY21 request reflects a complete review.

History

<u>Fiscal Yr</u>	<u>Budget</u>	<u>Actual</u>
2013 \$	3,500.00	\$ 4,450.00
2014 \$	3,500.00	\$ 3,800.00
2015 \$	4,000.00	\$ 1,750.00
2016 \$	4,000.00	\$ 9,300.00
2017 \$	9,000.00	\$ 7,300.00
2018 \$	8,000.00	\$ 2,000.00
2019 \$	4,000.00	\$ 8,300.00
2020 \$	8,300.00	\$ 2,750.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Service Contracts Expense

Department Number: 21111

Account Number: 60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$14,578.25	\$12,873.00	\$14,703.89	\$14,475.00	\$13,000.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 17,932.20	\$ 17,932.20		\$3,457.20

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.

<i>Desc</i>	<i>Expense</i>
Group Dynamics	\$ 4,546.20
Csone	\$ 6,000.00
Mail- Finance Lease	\$ 3,456.00
PCORI Fees	\$ 470.00
Quadient Leasing	\$ 3,460.00
	<u>\$ 17,932.20</u>

History

<u>Fiscal Yr</u>	<u>Budget</u>	<u>Actual</u>
2013 \$	12,000.00	\$ 14,825.20
2014 \$	14,000.00	\$ 13,435.70
2015 \$	14,000.00	\$ 13,704.59
2016 \$	14,000.00	\$ 15,840.17
2017 \$	11,115.00	\$ 15,373.90
2018 \$	11,130.00	\$ 15,956.91
2019 \$	11,900.00	\$ 14,578.25
2020 \$	12,973.00	\$ 14,703.00
Minimum \$	11,115.00	\$ 13,435.70
Average \$	12,639.75	\$ 14,802.22



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: User License Expense

Department Number: 21111

Account Number: 60315

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$182,760.51	\$229,701.00	\$232,821.44	\$227,000.00	\$229,000.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 270,593.00	\$ 270,593.00		\$43,593.00

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.

Reflects increases in existing fees and software and addition of new software as listed below.

	Unit	Unit Price	Subtotal
Existing software & licenses	1 \$	258,033.59	\$ 258,033.59
Maintenance/Hardware	1 \$	7,900.00	\$ 7,900.00
New software proposed includes:			
Microsoft Planner	1 \$	880.00	\$ 880.00
Microsoft Teams	1 \$	1,080.00	\$ 1,080.00
Microsoft EMS	1 \$	2,700.00	\$ 2,700.00
			\$ 270,593.59



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Employee Assistance Program Ex

Department Number: 21111

Account Number: 60319

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,744.00	\$3,744.00	\$0.00	\$3,700.00	\$0.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00		(\$1,200.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Advertising

Department Number: 21111

Account Number: 60320

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$37,081.12	\$36,500.00	\$46,214.89	\$29,085.00	\$29,000.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 44,525.00	\$ 30,000.00		\$915.00

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.

Advertising

Mainely Media, LLC	24,000.00
Maine Today	10,100.00
Other	10,425.00
	44,525.00

Price increase reflects closure of Journal Tribune and use of Portland Press Herald.
Chamber cost is included in membership in FY21



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: UCC Expense

Department Number: 21111

Account Number: 60322

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0.00	\$30.00	\$0.00	\$30.00	\$0.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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City uses UCC process to assist in collections for personal property tax collections



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Postage/Shipping Expense

Department Number: 21111

Account Number: 60325

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$40,506.61	\$34,864.00	\$27,608.25	\$38,500.00	\$35,000.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 34,864.00	\$ 34,864.00		(\$3,636.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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Formax	\$ 364.00
Bill Trust (mailing tax bills)	\$ 6,000.00
Fedex	\$ 500.00
Postage Machine	\$ 28,000.00
	\$ 34,864.00

increase in postage rates



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Workers Comp Insurance Exp

Department Number: 21111

Account Number: 60370

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$455,158	\$521,160	\$522,012	\$471,260	\$471,260

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$561,000	\$561,000		\$89,740

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.

<i>FY History</i>	<i>Expense</i>
2013 \$	519,651.10
2014 \$	530,443.73
2015 \$	409,749.00
2016 \$	450,921.93
2017 \$	448,262.90
2018 \$	443,450.48
2019 \$	455,157.56
2020 \$	522,011.00
2021 \$	603,319.11
Average \$	486,996.31
Median \$	455,157.56
Max \$	603,319.11



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: General Insurance Expense

Department Number: 21111

Account Number: 60371

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$ 30,841	\$ 32,153	\$ 32,069	\$ 27,618	\$ 34,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$28,084.41	\$ 28,084		\$ 466

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.

Pole Attachment Bond	\$	750.00
General Liability	\$	26,662.80

Expect a moderate increase for FY2022

<i>Fiscal Year</i>		<i>Budget</i>		<i>Actual</i>	<i>Pct Change</i>
2012	\$	14,750.00	\$	18,048.00	
2013	\$	18,771.00	\$	18,055.00	0.04%
2014	\$	20,200.00	\$	20,399.00	12.98%
2015	\$	19,700.00	\$	24,423.00	19.73%
2016	\$	26,300.00	\$	27,834.75	13.97%
2017	\$	29,240.00	\$	28,563.75	2.62%
2018	\$	29,999.00	\$	29,423.75	3.01%
2019	\$	28,500.00	\$	30,841.00	4.82%
2020	\$	32,153.00	\$	32,069.00	3.98%



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Vehicle Insurance Expense

Department Number: 21111

Account Number: 60372

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$82,081	\$85,050	\$80,359	\$70,600	\$82,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 72,441.92	\$72,442		\$1,842

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.

Business Auto	\$	70,709.54
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Expect a 2.5%-5% increase, depending if we remain under the rate stabiliation
New vehicles and claims will affect increase

	<i>Fiscal Year</i>		<i>Budget</i>		<i>Actual</i>	<i>Pct Change</i>
	2012	\$	51,500.00	\$	46,668.00	
	2013	\$	51,500.00	\$	54,295.00	16%
	2014	\$	62,000.00	\$	64,061.50	18%
	2015	\$	70,000.00	\$	63,730.00	-1%
	2016	\$	70,100.00	\$	68,518.50	8%
	2017	\$	71,200.00	\$	80,051.00	17%
	2018	\$	83,000.00	\$	76,165.50	-5%
	2019	\$	80,000.00	\$	82,081.00	8%
	2020	\$	85,050.00	\$	80,359.00	-2%

Each year we go out to bid to multiple carriers through our current agent, we should also check with Maine Municipal Assoc



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Building/Boiler Insurance Exp

Department Number: 21111

Account Number: 60373

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$41,387	\$43,456	\$49,891	\$46,000	\$49,891

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 43,638.82	\$43,639		(\$2,361)

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.

Commercial Property \$ 42,595.24

<i>Fiscal Year</i>	<i>Budget</i>	<i>Actual</i>	<i>Pct Change</i>
2013 \$	40,750.00 \$	35,985.00	
2014 \$	41,400.00 \$	43,087.00	19.7%
2015 \$	46,100.00 \$	41,641.28	-3.4%
2016 \$	39,600.00 \$	39,523.00	-5.1%
2017 \$	41,100.00 \$	41,029.00	3.8%
2018 \$	41,630.00 \$	41,310.00	0.7%
2019 \$	41,500.00 \$	41,387.00	0.2%
2020 \$	43,456.00 \$	49,891.00	20.5%

Each year we go out to bid to multiple carriers through our current agent, we should also check with Maine Municipal Assoc



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Surety Bonds Expense

Department Number: 21111

Account Number: 60377

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$625.00	\$675.00	\$846.50	\$743.00	\$846.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 688.00	\$ 688.00		(\$55.00)

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.

Bonding for: Renewal

Jim Bennett	City Manager/Treasurer	\$ 225.00
Brian S. Phinney	COO	\$ 175.00
Alison Garison	Finance Director	\$ 175.00
Kristy Cyr	Tax Collector	\$ 112.50
		\$ 687.50



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Public Official Liab Insur Exp

Department Number: 21111

Account Number: 60379

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$31,637.00	\$33,219.00	\$35,279.00	\$36,337.00	\$35,279.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$35,562.44	\$35,562.44		(\$774.56)

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.

Employment Practices | \$ 22,516.00
Pollution Liab Pol \$ 12,196.00

P&C insurance says between 2-3% increase this year, budgeting 3%

<i>Fiscal Year</i>	<i>Budget</i>	<i>Actual</i>	<i>Pct Change</i>
2013 \$	16,300.00 \$	17,610.00	
2014 \$	20,250.00 \$	19,468.00	10.6%
2015 \$	20,900.00 \$	30,977.00	59.1%
2016 \$	34,100.00 \$	31,626.00	2.1%
2017 \$	32,891.00 \$	31,129.00	-1.6%
2018 \$	32,300.00 \$	30,714.00	-1.3%
2019 \$	32,000.00 \$	31,637.00	3.0%
2020 \$	33,219.00 \$	35,279.00	11.5%

Each year we go out to bid to multiple carriers through our current agent, we should also check with Maine Municipal Assoc



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Police Prof Liab Insur Exp

Department Number: 21111

Account Number: 60380

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$28,346.00	\$28,346.00	\$28,293.00	\$30,172.00	\$28,293.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$30,172.00)

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.

CALEA designation in FY2019 resulted in discount. FY2021 request reflects 3% market increase.

Law Enforcement \$ 25,398.00

<i>Fiscal Year</i>		<i>Budget</i>		<i>Actual</i>	<i>Pct Change</i>
2012	\$	11,500.00	\$	14,560.80	
2013	\$	10,965.00	\$	11,881.00	-18.4%
2014	\$	13,700.00	\$	70,086.00	489.9%
2015	\$	67,000.00	\$	63,501.47	-9.4%
2016	\$	67,400.00	\$	60,218.00	-5.2%
2017	\$	62,627.00	\$	48,382.00	-19.7%
2018	\$	50,000.00	\$	31,478.00	-34.9%
2019	\$	30,000.00	\$	28,346.00	-9.9%
2020	\$	28,346.00	\$	29,293.00	3.3%
2021		\$30,172.00			



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Insurance Deductibles

Department Number: 21111

Account Number: 60383

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$9,820.00	\$0.00	\$0.00	\$9,000.00	\$0.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,000.00	\$9,000.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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Contingency to cover deductibles on claims



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Phone/Celular/Paging Exp

Department Number: 21111

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$20,808	\$21,533	\$19,536	\$22,000	\$21,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$22,073	\$22,050		\$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.

GWI phone lines	\$ 7,673.01
Verizon Wireless	\$ 14,400.00
	\$ 22,073.01

in operating budgets

<i>Fiscal Year</i>		<i>Budget</i>		<i>Actual</i>	<i>Pct Change</i>
2012	\$	19,000.00	\$	21,813.13	
2013	\$	23,000.00	\$	24,092.52	10.4%
2014	\$	23,000.00	\$	23,932.52	-0.7%
2015	\$	23,000.00	\$	20,527.61	-14.2%
2016	\$	24,000.00	\$	19,098.36	-7.0%
2017	\$	22,140.00	\$	18,389.99	-3.7%
2018	\$	23,791.00	\$	20,553.41	11.8%
2019	\$	22,000.00	\$	20,807.59	1.2%



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Fiber/Internet Expense

Department Number: 21111

Account Number: 60406

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$28,286	\$28,400	\$28,286	\$28,320	\$28,320

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$28,320	\$28,320		\$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.

Fiber and internet service expense

<i>Months</i>	<i>Rate/Month</i>	<i>Total</i>
12 \$	2,360.00 \$	28,320.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

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

Department Number: 21111

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,190	\$4,000	\$3,217	\$3,800	\$3,200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500	\$3,500		(\$300)

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 Hall copy paper, state pricing through WB Mason currently

		<i>Actual</i>
	2013 \$	2,649.78
	2014 \$	2,045.31
	2015 \$	5,547.39
	2016 \$	4,816.29
	2017 \$	3,950.45
	2018 \$	4,054.11
	2019 \$	3,189.77
	2020 \$	3,216.00
Average	\$	3,683.64
Median	\$	3,583.23
Maximum	\$	5,547.39



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21111

Account Number: 60501

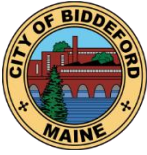
FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,039	\$3,500	\$2,917	\$0	\$3,100

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,300	\$3,300		\$3,300

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.

Employee employment screening and testing. Anticipated consistent expense to fill vacant positions and departures

		<i>Budget</i>	<i>Actual</i>
2013	\$	4,000.00	\$ 2,600.65
2014	\$	4,000.00	\$ 3,608.39
2015	\$	3,000.00	\$ 3,482.15
2016	\$	3,000.00	\$ 3,250.13
2017	\$	3,200.00	\$ 2,456.00
2018	\$	3,000.00	\$ 4,501.40
2019	\$	3,000.00	\$ 3,038.65
Average	\$	3,314.29	\$ 3,276.77
Median	\$	3,000.00	\$ 3,250.13
Maximum	\$	4,000.00	\$ 4,501.40



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Printing & Copying Expense

Department Number: 21111

Account Number: 60502

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$20,941.68	\$18,098.00	\$17,983.22	\$18,000.00	\$18,000.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 18,000.00	\$ 18,000.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Bill Trust 2% increase.	\$ 4,071.00
	2.0%
	\$ 4,152.42
Tyler Forms and Check Stock	\$ 1,900.00
Specialized Purchasing	\$ 8,525.00
Envelope, Employee Permits, and other Printing	\$ 1,700.00
Invoice Cloud	\$ 1,800.00
	\$ 18,077.42



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Personnel Reserve

Department Number: 21111

Account Number: 60795

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$303,227.71	\$423,297.00	\$282,422.87	\$290,626.00	\$405,348.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$316,277.03	\$316,277.03		\$25,651.03

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.

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
VBB	\$100,000.00	\$88,733.46	\$67,254.34
Longevity (last payment FY2020)	\$100,869.62	\$77,372.00	\$0.00
Longevity	\$21,230.49	\$18,457.70	\$19,022.69
Fire Dept Retirements	\$6,785.15	\$81,575.42	\$35,000.00
Police & PWD Retirements	\$67,483.27	\$30,478.00	\$35,000.00
Benefit Contingency (Change in Personnel)	\$35,000.00	\$35,000.00	\$35,000.00
Non-Union Merit Raises	\$72,403.00	\$91,680.48	\$100,000.00
Market adjustment	\$45,047.00	\$0.00	\$25,000.00
	<u>\$448,818.53</u>	<u>\$423,297.06</u>	<u>\$316,277.03</u>



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Miscellaneous Expense

Department Number: 21111

Account Number: 60797

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$61,550	\$44,189	\$91,118	\$70,500	\$91,117

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,500	\$20,500		(\$50,000)

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.

Contingency for expenses not categorized elsewhere and unexpected expenses.

Examples of prior year expenses include FEMA Mapping consultant, etc.

Estimated expenses ongoing	11,500.00
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New expense for 2021 includes:

FAA lighting on stack periodic repair (contingency)	\$ 5,000.00
3 Lincoln perimeter fencing repair (winter damage)	\$ 4,000.00
	\$ 20,500.00

<u>FY History</u>	<u>Expense</u>
2013	\$ 7,570.86
2014	\$ 5,624.40
2015	\$ 11,997.16
2016	\$ 12,857.74
2017	\$ 20,301.98
2018	\$ 38,555.37
2019	\$ 61,549.86



Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Contingency

Department Number: 21111

Account Number: 60798

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$250,000	\$0	\$500,000	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500,000	\$500,000		\$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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Fiscal Year 2022 Budget Request

March 4, 2021

Department: General Administration

Account Title: Transfer Out to Other Funds

Department Number: 21111

Account Number: 60799

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$50,000	\$50,000		\$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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River Patrol Fees	credit 31102 40801	mooring fees	\$ 15,000.00
Airport Subsidy	credit 31132 40801	airport operations	\$ 35,000.00
			\$ 50,000.00

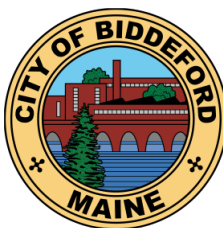
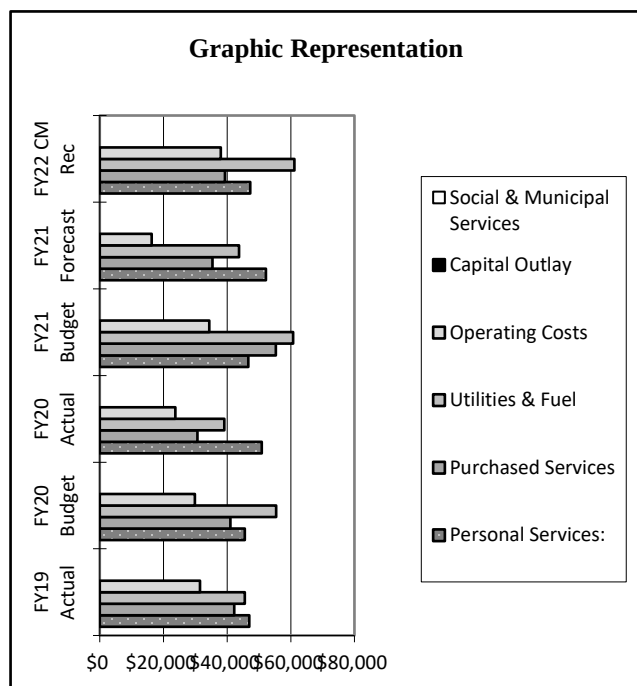
City of Biddeford, Maine

Fiscal Year 2022

Budget: City Hall Building Exp

Account Number: 21121

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$46,998	\$45,559	\$50,921	\$46,636	\$37,082	\$47,304	\$47,104
Purchased Services	\$42,197	\$41,000	\$30,685	\$55,296	\$14,226	\$39,287	\$39,287
Utilities & Fuel	\$45,539	\$55,370	\$39,160	\$60,770	\$21,514	\$61,133	\$61,133
Operating Costs	\$31,493	\$29,925	\$23,761	\$34,450	\$4,818	\$38,050	\$24,050
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$166,227	\$171,854	\$144,526	\$197,152	\$77,640	\$185,774	\$171,574

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$3,680
Workers Comp	\$1,581
Health Insurance	\$10,168
Retirement	\$1,401
Unemployment	\$40
Other Insurance	\$870
Total Fringe Benefit Impact	\$17,740
# of Full Time Employees	1.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$46,636	\$47,104	\$468	1.0%
Purchased Services	\$55,296	\$39,287	-\$16,009	-29.0%
Utilities & Fuel	\$60,770	\$61,133	\$363	0.6%
Operating Costs	\$34,450	\$24,050	-\$10,400	-30.2%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$197,152	\$171,574	-\$25,578	-13.0%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$42,873	\$43,034	\$46,982	\$44,036	\$32,246	\$44,704	\$44,704
60111	Overtime Wage Expense	\$4,062	\$2,300	\$3,939	\$2,500	\$4,836	\$2,500	\$2,300
60230	Clothing/Uniforms Expense	\$63	\$125	\$0	\$100	\$0	\$100	\$100
60252	Travel/Mileage Expense	\$0	\$100	\$0	\$0	\$0	\$0	\$0
Totals		\$46,998	\$45,559	\$50,921	\$46,636	\$37,082	\$47,304	\$47,104

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$42,197	\$41,000	\$30,685	\$55,296	\$14,226	\$39,287	\$39,287
Totals		\$42,197	\$41,000	\$30,685	\$55,296	\$14,226	\$39,287	\$39,287

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	\$21,194	\$33,500	\$19,605	\$36,000	\$11,759	\$36,000	\$36,000
60401	Water Expense	\$1,452	\$1,150	\$1,550	\$1,450	\$939	\$1,813	\$1,813
60404	Sewer User Fee Expense	\$2,246	\$2,200	\$1,773	\$2,300	\$913	\$2,300	\$2,300
60405	Heating Fuel Expense	\$20,646	\$18,500	\$16,232	\$21,000	\$7,904	\$21,000	\$21,000
60411	Gasoline Expense	\$0	\$20	\$0	\$20	\$0	\$20	\$20
Totals		\$45,539	\$55,370	\$39,160	\$60,770	\$21,514	\$61,133	\$61,133

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	\$28,569	\$25,000	\$23,370	\$30,000	\$3,894	\$34,000	\$20,000
60452	Operating Equip Repair Exp	\$0	\$300	\$0	\$200	\$0	\$200	\$200
60453	Vehicle Repair/Tires/Oil Exp	\$52	\$125	\$0	\$50	\$0	\$50	\$50
60501	Operating Supp/Eqt Non-Cap	\$2,028	\$2,500	\$121	\$2,200	\$423	\$1,800	\$1,800
60509	Cleaning Supplies Expense	\$846	\$2,000	\$270	\$2,000	\$501	\$2,000	\$2,000
Totals		\$31,493	\$29,925	\$23,761	\$34,450	\$4,818	\$38,050	\$24,050

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

DEPARTMENT: 21121 City Hall Building Exp

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
ROVING MAINTENANCE WORKER	10335	1.00	\$44,533	\$44,704	\$44,704		LAROSE	RENALD	60105
TOTAL BUDGETED POSITIONS		1.00	\$44,533	\$44,704	\$44,704				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: F-T Employee Wage Exp

Department Number: 21121

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$42,873	\$43,034	\$46,982	\$44,036	\$48,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$44,704	\$44,704		\$668

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.

employee has been receiving a temporary \$100 stipend because of the vacant building supervisor position not needed in FY22



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: Overtime Wage Expense

Department Number: 21121

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,062	\$2,300	\$3,939	\$2,500	\$4,062

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500	\$2,300		(\$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.

General OT for building services. FY2021 end of year projection reflects open Facility Mgr position and no cleaning service

	FY Actual
FY2014	\$ 2,800.50
FY2015	\$ 2,249.08
FY2016	\$ 1,952.73
FY2017	\$ 1,849.72
FY2018	\$ 3,747.14
FY2019	\$ 4,062.00
Average	\$ 2,776.86
Median	\$ 2,524.79
Max	\$ 4,062.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: Clothing/Uniforms Expense

Department Number: 21121

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$63	\$125	\$0	\$100	\$85

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100	\$100		\$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.

Funds for maintenance clothing



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: Travel/Mileage Expense

Department Number: 21121

Account Number: 60252

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

No use of personal vehicle



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: Service Contracts Expense

Department Number: 21121

Account Number: 60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$42,197	\$41,000	\$30,685	\$55,296	\$35,449

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$39,287	\$39,287		(\$16,009)

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.

CascoBay Cleaning	\$ 28,000.00
Eastern Fire (sprinklers)	\$ 400.00
Ehrlich Pest Control (bed bug assessment)	\$ 600.00
L.W. Bills Co (panic alarms)	\$ 1,485.00
Minuteman Security (security alarm)	\$ 940.00
Modern Pest Svcs (bldg spraying)	\$ 1,440.00
Norris, Inc (fire alarms and service calls)	\$ 1,800.00
Thyssenkrupp Elevator (elevator and svc calls)	\$ 4,000.00
State of Maine (elevator certification)	\$ 70.00
Linwood R Davis (extinguishers)	\$ 552.00
	\$ 39,287.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: Electricity Expense

Department Number: 21121

Account Number: 60400

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$21,194	\$33,500	\$19,605	\$36,000	\$22,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$36,000	\$36,000		\$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.

Central Maine Power	\$	20,571.43
Constellation New Energy	\$	15,428.57
	\$	<u>36,000.00</u>



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: Water Expense

Department Number: 21121

Account Number: 60401

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,452	\$1,150	\$1,550	\$1,450	\$1,400

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,813	\$1,813		\$363

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.

FY2014	\$	1,201.61
FY2015	\$	1,288.36
FY2016	\$	1,088.67
FY2017	\$	1,097.98
FY2018	\$	1,458.65
FY2019	\$	1,452.06
Average	\$	1,264.56
Median	\$	1,244.99
Max	\$	1,458.65
FY22 increase 25%		1812.5



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: Sewer User Fee Expense

Department Number: 21121

Account Number: 60404

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,246	\$2,200	\$1,773	\$2,300	\$1,980

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,300	\$2,300		\$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.

FY2014	\$	1,126.90
FY2015	\$	1,352.20
FY2016	\$	1,402.85
FY2017	\$	1,518.80
FY2018	\$	2,027.71
FY2019	\$	2,246.35
Average	\$	1,612.47
Median	\$	1,460.83
Max	\$	2,246.35



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: Heating Fuel Expense

Department Number: 21121

Account Number: 60405

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$20,646	\$18,500	\$16,232	\$21,000	\$18,398

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$21,000	\$21,000		\$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.

Contingency for buidlding fuel (natural gas). City Theatre connected to service line.
Annual use depends on price and severity of winter. Price expected to increase only slightly.

FY2014	\$	17,902.06
FY2015	\$	25,224.94
FY2016	\$	16,580.21
FY2017	\$	20,536.23
FY2018	\$	21,574.29
FY2019	\$	20,646.49
Average	\$	20,410.70
Median	\$	20,591.36
Max	\$	25,224.94



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: Gasoline Expense

Department Number: 21121

Account Number: 60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$20	\$0	\$20	\$10

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20	\$20		\$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.

Fuel for small engines (mower, weedwacker, snowblower)



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: Building Repair/Maint Exp

Department Number: 21121

Account Number: 60450

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$28,569	\$25,000	\$23,370	\$30,000	\$15,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$34,000	\$20,000		(\$10,000)

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.

Contingency for building repairs. Increased to reflect average annual costs

Plumbing repairs	\$ 7,500.00
Electrical repairs	\$ 4,000.00
Misc. repairs and replacements	\$ 5,000.00
Roof repairs	\$ 2,500.00
Flooring repairs	\$ 1,500.00
Masonry repairs to back stairs and ramp	\$ 5,500.00
	\$ 26,000.00

FY2014	\$ 36,380.20
FY2015	\$ 46,059.63
FY2016	\$ 39,526.36
FY2017	\$ 33,950.18
FY2018	\$ 22,783.70
FY2019	\$ 28,568.51
Average	\$ 34,544.76
Median	\$ 35,165.19
Max	\$ 46,059.63

decreased because of expected building improvements from bond proceeds



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21121

Account Number: 60453

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$52	\$125	\$0	\$50	\$20

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

Contingency for repairs and service to small engines and tools through DPW

FY2014	\$	23.22
FY2015	\$	24.91
FY2016	\$	67.71
FY2017	\$	43.92
FY2018	\$	81.45
FY2019	\$	51.57
Average	\$	48.80
Median	\$	47.75
Max	\$	81.45



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21121

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,028	\$2,500	\$121	\$2,200	\$490

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,800	\$1,800		(\$400)

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.

Contingency for operating supplies and non-capital equipment

Paper products	\$ 1,007.00
Ice melt	\$ 550.00
Hand tools	\$ 175.00
Light bulbs	\$ 200.00
Miscellaneous equipment	\$ 275.00
	\$ 2,207.00

FY2014	\$ 1,287.48
FY2015	\$ 3,894.07
FY2016	\$ 3,452.97
FY2017	\$ 2,315.45
FY2018	\$ 1,914.00
FY2019	\$ 2,027.79
Average	\$ 2,481.96
Median	\$ 2,171.62
Max	\$ 3,894.07



Fiscal Year 2022 Budget Request

March 4, 2021

Department: City Hall Building Exp

Account Title: Cleaning Supplies Expense

Department Number: 21121

Account Number: 60509

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$846	\$2,000	\$270	\$2,000	\$800

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.

Contingency for cleaning supplies

	Units	Unit Price	Total
Paper towels	20	\$ 18.00	\$ 360.00
Toilet paper	19	\$ 19.30	\$ 366.70
Plastic trash bags	19	\$ 16.00	\$ 304.00
Disinfectant			\$ 125.00
Neutral floor cleaner			\$ 150.00
Heavy Duty Cleaner			\$ 175.00
Glass Cleaner			\$ 80.00
Wet Mops, Dry Mops			\$ 130.00
Brooms, plungers wet floor signs waste baskets			\$ 225.00
			\$ 1,915.70
COVID Disinfectant			\$ 500.00
COVID Gloves/Masks/Etc			\$ 300.00
			\$ 2,715.70
FY2014		\$ 901.60	
FY2015		\$ 2,258.10	
FY2016		\$ 3,147.19	
FY2017		\$ 2,662.29	
FY2018		\$ 1,428.08	
FY2019		\$ 845.57	
Average		\$ 1,873.81	
Median		\$ 1,	

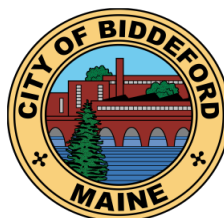
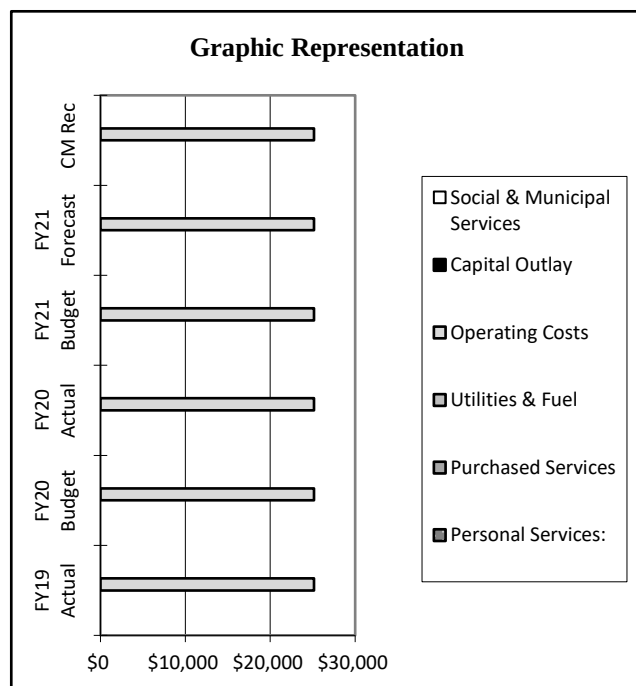
City of Biddeford, Maine

Fiscal Year 2022

Budget: Private Schools

Account Number: 21122

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$25,136	\$25,136	\$25,136	\$25,136	\$0	\$25,136	\$25,136
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$25,136	\$25,136	\$25,136	\$25,136	\$0	\$25,136	\$25,136

**FRINGE BENEFIT IMPACT (Estimated):**

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

	FY21 Budget	Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A

Other Operating Costs

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	Dept Head	Mgr's Rec
60799	Transfer Out to Other Funds	\$25,136	\$25,136	\$25,136	\$25,136	\$0	\$25,136	\$25,136
Totals		\$25,136	\$25,136	\$25,136	\$25,136	\$0	\$25,136	\$25,136



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Private Schools

Account Title: Transfer Out to Other Funds

Department Number: 21122

Account Number: 60799

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$25,136.00	\$25,136.00	\$25,136.00	\$25,136.00	\$25,136.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,136.00	\$25,136.00		\$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.

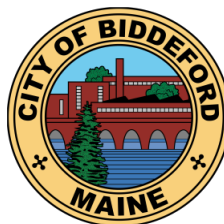
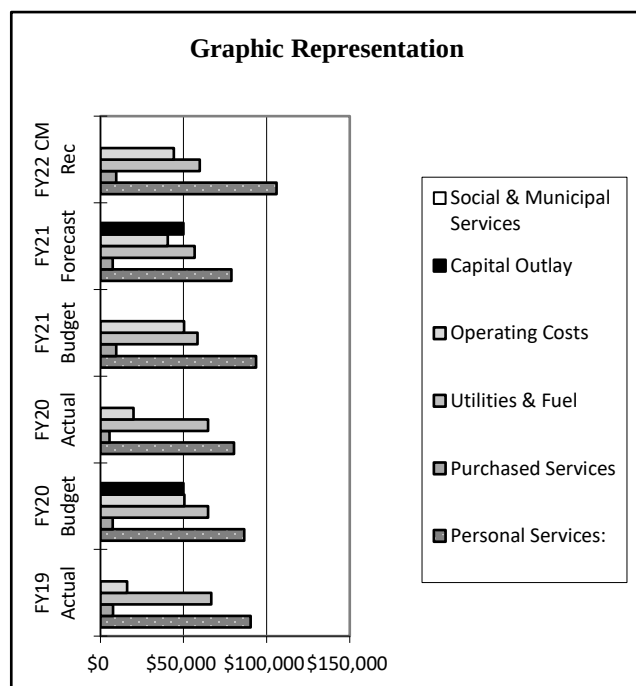
City of Biddeford, Maine

Fiscal Year 2022

Budget: Community Center

Account Number: 21123

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$90,273	\$86,452	\$80,427	\$93,604	\$49,973	\$105,935	\$105,835
Purchased Services	\$7,527	\$7,415	\$5,416	\$9,425	\$6,395	\$9,425	\$9,425
Utilities & Fuel	\$66,708	\$64,750	\$64,763	\$58,447	\$33,993	\$59,788	\$59,288
Operating Costs	\$16,041	\$50,525	\$19,791	\$50,275	\$10,168	\$44,162	\$44,162
Capital Outlay	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$180,549	\$259,142	\$170,398	\$211,751	\$100,529	\$219,310	\$218,710



Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$39,581	\$39,672	\$40,748	\$40,592	\$26,680	\$41,196	\$41,196
60106	P-T Employee Wage Exp	\$46,215	\$46,030	\$37,051	\$49,762	\$23,089	\$62,189	\$62,189
60111	Overtime Wage Expense	\$3,711	\$0	\$1,312	\$2,300	\$204	\$1,500	\$1,500
60230	Clothing/Uniforms Expense	\$0	\$450	\$412	\$450	\$0	\$450	\$450
60252	Travel/Mileage Expense	\$767	\$300	\$903	\$500	\$0	\$600	\$500
Totals		\$90,273	\$86,452	\$80,427	\$93,604	\$49,973	\$105,935	\$105,835

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$7,527	\$7,415	\$5,416	\$9,425	\$6,329	\$9,425	\$9,425
60330	Equipment Rent/Lease Exp	\$0	\$0	\$0	\$0	\$66	\$0	\$0
Totals		\$7,527	\$7,415	\$5,416	\$9,425	\$6,395	\$9,425	\$9,425

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	\$14,054	\$18,250	\$12,623	\$16,000	\$8,208	\$16,000	\$15,500
60401	Water Expense	\$1,550	\$1,000	\$1,809	\$1,200	\$991	\$2,500	\$2,500
60402	Phone/Celular/Paging Exp	\$1,437	\$0	\$1,493	\$1,847	\$858	\$1,847	\$1,847
60404	Sewer User Fee Expense	\$3,603	\$2,500	\$5,997	\$5,900	\$2,887	\$6,000	\$6,000
60405	Heating Fuel Expense	\$46,065	\$43,000	\$42,842	\$33,500	\$21,050	\$33,441	\$33,441
Totals								

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	\$14,333	\$43,000	\$14,284	\$43,000	\$8,188	\$36,467	\$36,467
60454	Grounds Maint/Improve Exp	\$410	\$3,000	\$2,643	\$3,000	\$0	\$3,000	\$3,000
60500	Admin/Office Supp/Eqt Non-C	\$0	\$25	\$0	\$25	\$0	\$25	\$25
60501	Operating Supp/Eqt Non-Cap	\$670	\$1,000	\$248	\$1,000	\$0	\$1,000	\$1,000
60509	Cleaning Supplies Expense	\$627	\$3,500	\$2,617	\$3,250	\$1,980	\$3,670	\$3,670
Totals		\$16,041	\$50,525	\$19,791	\$50,275	\$10,168	\$44,162	\$44,162

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

DEPARTMENT: 21123 Community Center

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
ROVING MAINTENANCE WORKER	10002	1.00	41,038.40	41,196.24	41,196.24	41,196.24	LAPIERRE	GERARD	60105
CUSTODIAN TERMINATED	10715		-	-	-		COTE	LUCIEN	60106
CUSTODIAN	10660	0.50	13,780.00	13,833.00	13,833.00	13,833.00	VACANT	0	60106
CUSTODIAN	10756	0.70	28,558.40	28,668.24	28,668.24	28,668.24	ADAMS	CYNTHIA	60106
CUSTODIAN	10776	0.70	19,612.32	19,687.75	19,687.75	19,687.75	LECLERC	MICHAEL	60106
TOTAL BUDGETED POSITIONS		2.90	102,989.12	103,385.23	103,385.23				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Community Center

Account Title: F-T Employee Wage Exp

Department Number: 21123

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$39,581	\$39,672	\$40,748	\$40,592	\$39,672

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$41,196	\$41,196		\$604

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: Community Center

Account Title: P-T Employee Wage Exp

Department Number: 21123

Account Number: 60106

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$46,215	\$46,030	\$37,051	\$49,762	\$36,707

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$62,189	\$62,189		\$12,427

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.

Adams-AM M-F Rotate Wknds	\$ 20,068
LeClerc-Evening M-F Rotate Wknds	\$ 19,688
Cote-Midday W-Sat	\$ 13,833
	\$ 53,589



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Community Center

Account Title: Overtime Wage Expense

Department Number: 21123

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,711	\$0	\$1,312	\$2,300	\$1,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500	\$1,500		-\$800

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: Community Center

Account Title: Clothing/Uniforms Expense

Department Number: 21123

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$450	\$412	\$450	\$450

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$450	\$450		\$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.

Staff Shirts	\$	450.00
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Fiscal Year 2022 Budget Request

March 4, 2021

Department: Community Center

Account Title: Travel/Mileage Expense

Department Number: 21123

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$767	\$300	\$903	\$500	\$450

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



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Community Center

Account Title: Service Contracts Expense

Department Number: 21123

Account Number: 60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,527	\$7,415	\$5,416	\$9,425	\$7,415

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,425	\$9,425		\$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.

Thysenkrupp elevator	\$	5,395
Modern Pest 50 per month	\$	600
Fire Alarm Test	\$	350
Elevator License	\$	70
Boiler Licenses	\$	100
Fire Alarm Monitoring	\$	375
Sprinkler Testing	\$	525
Fuel Tank Inspection	\$	2,010
	\$	9,425



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Community Center

Account Title: Equipment Rent/Lease Exp

Department Number: 21123

Account Number: 60330

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 4, 2021

Department: Community Center

Account Title: Electricity Expense

Department Number: 21123

Account Number: 60400

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$14,054	\$18,250	\$12,623	\$16,000	\$13,499

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,000	\$15,500		(\$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.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Community Center

Account Title: Water Expense

Department Number: 21123

Account Number: 60401

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,550	\$1,000	\$1,809	\$1,200	\$1,800

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500	\$2,500		\$1,300

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.

Sample Bills

Jul-Aug	116.67
Aug-Sept	131.29
Sept-Oct	265.38
Oct-Nov	262.9
Nov-Dec	102.04
Dec-Jan	112.89
 Total	 991.17
 FY22 increase 25%	 2500



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Community Center

Account Title: Phone/Celular/Paging Exp

Department Number: 21123

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,437	\$0	\$1,493	\$1,847	\$1,847

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,847	\$1,847		\$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.

		Rate	Units (month)	Total
1 Custodian on duty phone	\$	28.00	12	\$ 336.00
1 Maintenance Phone	\$	65.00	12	\$ 780.00
GWI	\$	61.00	12	\$ 732.00
				\$ 1,848.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Community Center

Account Title: Sewer User Fee Expense

Department Number: 21123

Account Number: 60404

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,603	\$2,500	\$5,997	\$5,900	\$6,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000	\$6,000		\$100

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: Community Center

Account Title: Heating Fuel Expense

Department Number: 21123

Account Number: 60405

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$46,065	\$43,000	\$42,842	\$33,500	\$33,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$33,441	\$33,441		(\$59)

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	Unit (gal)	Total
Heating Fuel	\$	1.57	21,300.0	\$ 33,441.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Community Center

Account Title: Building Repair/Maint Exp

Department Number: 21123

Account Number: 60450

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$14,333	\$43,000	\$14,284	\$43,000	\$33,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$36,467	\$36,467		(\$6,533)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Plumbing Repair	\$ 3,500
Electrical Repair	\$ 4,000
HVAC Repair (steam leaks and traps)	\$ 5,500
Roof Repairs	\$ 2,900
Asbestos Removal	\$ 2,500
Floor Refinish-Gym Aud, Ross Ctr	\$ 3,835
Replace Tile Floors 2nd Fl Rest rooms	\$ 2,932
Interior Paint and Supply	\$ 3,800
Masonry Repair	\$ 4,500
Door Hardware	\$ 3,000
	\$ 36,467



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Community Center

Account Title: Grounds Maint/Improve Exp

Department Number: 21123

Account Number: 60454

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$410	\$3,000	\$2,643	\$3,000	\$3,000

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.

Patching Myrtle Street Parking Lot	\$	1,500
Gate Repair	\$	500
Prospect Patching	\$	300
Exterior Trash Cans	\$	700
	\$	3,000.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Community Center

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

Department Number: 21123

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$25	\$0	\$25	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25	\$25		\$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 4, 2021

Department: Community Center

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21123

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$670	\$1,000	\$248	\$1,000	\$1,000

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.

Tool Replacement	\$	500
Interior Fire Proof Trash Cans	\$	500
	\$	1,000



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Community Center

Account Title: Cleaning Supplies Expense

Department Number: 21123

Account Number: 60509

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$627	\$3,500	\$2,617	\$3,250	\$3,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,670	\$3,670		\$420

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Paper Towels	\$ 888
Toilet Paper	\$ 1,098
Trash bags	\$ 470
Disinfectant	\$ 150
Glass Cleaner	\$ 125
Neutral Floor Cleaner	\$ 275
Wet Mops	\$ 125
Dry Mops	\$ 100
Heavy Duty Cleaner	\$ 175
Laundry Soap	\$ 65
Brooms, dust pans, plungers, micro fiber cloths, etc	\$ 200
	\$ 3,670

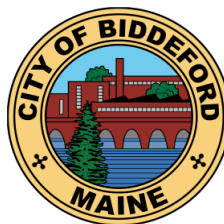
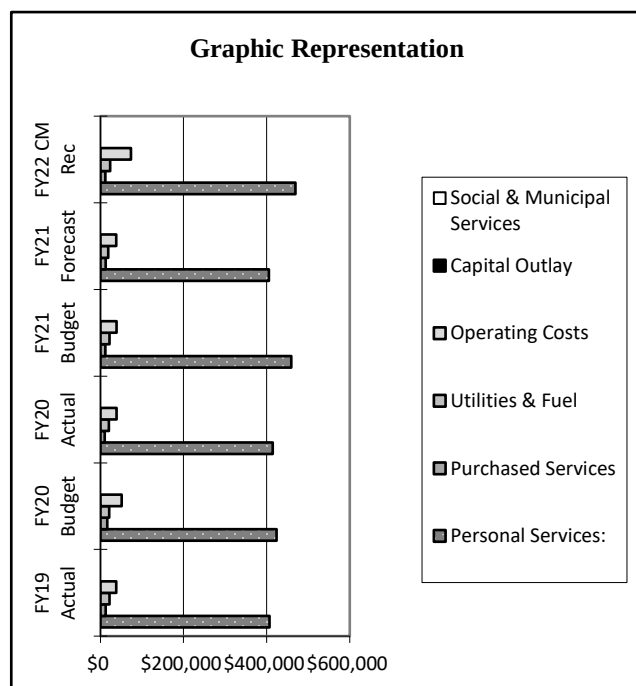
City of Biddeford, Maine

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 Srvs 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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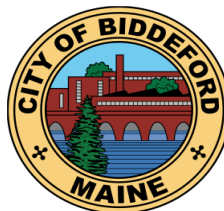
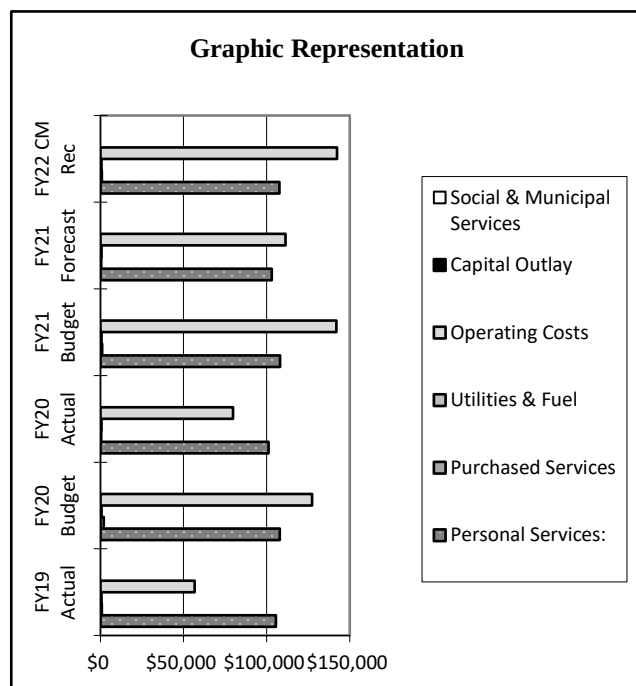
City of Biddeford, Maine

Fiscal Year 2022

Budget: Health & Welfare Expense

Account Number: 21125

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$105,480	\$107,943	\$101,137	\$108,103	\$58,346	\$107,668	\$107,668
Purchased Services	\$871	\$2,000	\$415	\$1,000	\$79	\$800	\$800
Utilities & Fuel	\$720	\$720	\$720	\$720	\$720	\$720	\$720
Operating Costs	\$56,592	\$127,395	\$79,687	\$141,880	\$60,736	\$142,440	\$142,440
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$163,663	\$238,058	\$181,959	\$251,703	\$119,881	\$251,628	\$251,628

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$8,404
Workers Comp	\$361
Health Insurance	\$32,697
Retirement	\$11,316
Unemployment	\$94
Other Insurance	\$1,740
Total Fringe Benefit Impact	\$54,612
# of Full Time Employees	2.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$108,103	\$107,668	-\$435	-0.4%
Purchased Services	\$1,000	\$800	-\$200	-20.0%
Utilities & Fuel	\$720	\$720	\$0	0.0%
Operating Costs	\$141,880	\$142,440	\$560	0.4%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$251,703	\$251,628	-\$75	0.0%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$103,634	\$105,783	\$99,774	\$105,783	\$57,993	\$105,783	\$105,783
60111	Overtime Wage Expense	\$900	\$700	\$544	\$700	\$273	\$500	\$500
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$350	\$900	\$130	\$1,020	\$0	\$335	\$335
60252	Travel/Mileage Expense	\$0	\$500	\$690	\$500	\$0	\$500	\$500
60253	Food/Lodging Expense	\$455	\$0	\$0	\$0	\$0	\$450	\$450
60256	Dues/Memberships Expense	\$140	\$60	\$0	\$100	\$80	\$100	\$100
Totals		\$105,480	\$107,943	\$101,137	\$108,103	\$58,346	\$107,668	\$107,668

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	\$871	\$2,000	\$415	\$1,000	\$79	\$800	\$800
Totals		\$871	\$2,000	\$415	\$1,000	\$79	\$800	\$800

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
60402	Phone/Celular/Paging Exp	\$720	\$720	\$720	\$720	\$360	\$720	\$720
60500	Admin/Office Supp/Eqt Non-C	\$1,508	\$1,000	\$1,721	\$1,000	\$1,178	\$1,000	\$1,000
60501	Operating Supp/Eqt Non-Cap	\$245	\$0	\$0	\$360	\$265	\$420	\$420
60502	Printing & Copying Expense	\$213	\$175	\$140	\$300	\$0	\$300	\$300
60730	G.A. Electricity Expense	\$1,346	\$3,500	\$1,041	\$2,000	\$1,174	\$3,000	\$3,000
60731	G.A. Client Rent Expense	\$47,782	\$110,000	\$69,398	\$127,000	\$53,067	\$127,000	\$127,000
60732	G.A. Food/Grocery Expense	\$1,762	\$4,500	\$1,575	\$3,500	\$1,933	\$3,000	\$3,000
60734	G.A. Burials Expense	\$2,505	\$5,000	\$4,737	\$5,000	\$2,741	\$5,000	\$5,000
60736	G.A. Conveyance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60737	G.A. Telephone Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60738	G.A. Sewer User Fee Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60739	G.A. Heating Fuel Expense	\$0	\$1,000	\$195	\$1,000	\$0	\$1,000	\$1,000
60740	G.A. Bottled Gas Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60741	G.A. Miscellaneous Expense	\$0	\$0	\$160	\$0	\$18	\$0	\$0
60742	G.A. Water Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60743	G.A. Medical Expense	\$511	\$1,500	\$0	\$1,000	\$0	\$1,000	\$1,000
Totals		\$56,592	\$127,395	\$79,687	\$141,880	\$60,736	\$142,440	\$142,440

City of Biddeford, Maine
Department Personnel Budget
Fiscal Year 2022

DEPARTMENT: 21125 Health & Welfare Expense

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
CASE WORKER	10501	1.00	\$60,632	\$60,865	\$60,865		BARTH	KRISTEN	60105
ADMIN ASST/CASE WORKER	10590	1.00	\$48,110	\$48,295	\$48,295		DUROSS	KATIE	60105
TOTAL BUDGETED POSITIONS		2.00	\$108,742	\$109,161	\$109,161				

Notes:



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: F-T Employee Wage Exp

Department Number: 21125

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$103,634	\$105,783	\$99,774	\$105,783	\$102,790

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$105,783	\$105,783		\$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.

(1) General Assistance Administrator
(1) Caseworker



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: Overtime Wage Expense

Department Number: 21125

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$900	\$700	\$544	\$700	\$250

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

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Overtime for meetings running beyond 4:00pm; travel time for GA Administrator to attend MWDA Board Meetings and Workshops
Emergency calls taken during nights and weekends



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: Conferences/Training Expense

Department Number: 21125

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$350	\$900	\$130	\$1,020	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$335	\$335		-\$685

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.

(3) GA Workshops - Caseworker to attend @ \$45.00 each = \$135.00

Spring Seminar - GA Administrator and Caseworker to attend (2 days) - \$200.00

General Assistance Administrator attends Workshops at no charge because she serves on MWDA Board and is often a presenter



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: Travel/Mileage Expense

Department Number: 21125

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$500	\$690	\$500	\$0

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

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Mileage reimbursement often, but not always, comes from MWDA due to the fact that the GA Administrator is a Board member



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: Food/Lodging Expense

Department Number: 21125

Account Number: 60253

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$455	\$0	\$0	\$0	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$450	\$450		\$450

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.

Lodging and food for General Assistance Administrator and Caseworker to attend the Spring 2022 Seminar



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: Dues/Memberships Expense

Department Number: 21125

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$140	\$60	\$0	\$100	\$50

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100	\$100		\$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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Maine Welfare Directors Association Membership dues for GA Administrator and Caseworker - \$50.00 each



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21125

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$871	\$2,000	\$415	\$1,000	\$400

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800	\$800		\$400

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.

The City is responsible for providing Interpreters when necessary; and these costs are non-reimbursable through the GA Program.

interpreter fee	\$	800.00			
	\$	-			
Budget FY22	\$	800.00			



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: Phone/Celular/Paging Exp

Department Number: 21125

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$720	\$720	\$720	\$720	\$720

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$720	\$720		\$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.

Printing costs for General Assistance Applications; appointment cards; business cards

Welfare (reimbursement for personal phone use) \$ 720.00



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

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

Department Number: 21125

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,508	\$1,000	\$1,721	\$1,000	\$600

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.

General office and filing supplies; Ready Fresh



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21125

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$245	\$0	\$0	\$360	\$420

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$420	\$420		\$60

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 9, 2021

Department: Health & Welfare Expense

Account Title: Printing & Copying Expense

Department Number: 21125

Account Number: 60502

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$213	\$175	\$140	\$300	\$200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300	\$300		\$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.

Printing costs for General Assistance Applications; appointment cards; business cards



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: G.A. Electricity Expense

Department Number: 21125

Account Number: 60730

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,346	\$3,500	\$1,041	\$2,000	\$2,000

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

This is an account used for all general utilities, of which electricity is the primary expense that is paid
An increase is being requested due to the expected CMP disconnects once the COVID-19 relief programs are no longer effective



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: G.A. Client Rent Expense

Department Number: 21125

Account Number: 60731

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$47,782	\$110,000	\$69,398	\$127,000	\$100,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$127,000	\$127,000		\$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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Municipalities are still waiting for guidance on whether GA is going to be required to provide/locate housing for homeless clients. If GA does end up being required to provide/locate housing in hotels, the rent expense will go up drastically. There is also a concern about the possible increase in evictions once the COVID-19 eviction restrictions are lifted.



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: G.A. Food/Grocery Expense

Department Number: 21125

Account Number: 60732

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,762	\$4,500	\$1,575	\$3,500	\$2,000

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

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DHHS waived a lot of supplemental food requirements due to COVID and increased the benefit amounts for some people. Those benefits will decrease again when we are passed COVID and folks who are currently receiving the food benefit may no longer qualify.



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: G.A. Burials Expense

Department Number: 21125

Account Number: 60734

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,505	\$5,000	\$4,737	\$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.

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Burial expenses are not consistent from year to year. There is no way to estimate or determine how many folks will pass away who have no family or other way to cover burial expenses. A reasonable estimate is made by looking at what was spent in past years.



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: G.A. Conveyance

Department Number: 21125

Account Number: 60736

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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The ShuttleBus has graciously given the GA Office bus tokens at no charge for the past year or so.



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: G.A. Heating Fuel Expense

Department Number: 21125

Account Number: 60739

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$1,000	\$195	\$1,000	\$300

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.

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Most applicants who seek assistance with fuel are over income and do not qualify for the GA Program. In these cases, folks are often assisted through other fuel assistance programs; however, funds do need to be available for those applicants who do qualify for the GA Program or would be considered for emergency assistance.



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Health & Welfare Expense

Account Title: G.A. Medical Expense

Department Number: 21125

Account Number: 60743

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$511	\$1,500	\$0	\$1,000	\$100

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.

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This account is used to cover medical expenses for those who don't qualify under Maine Care, but do qualify for the GA Program.

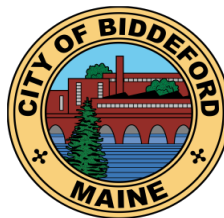
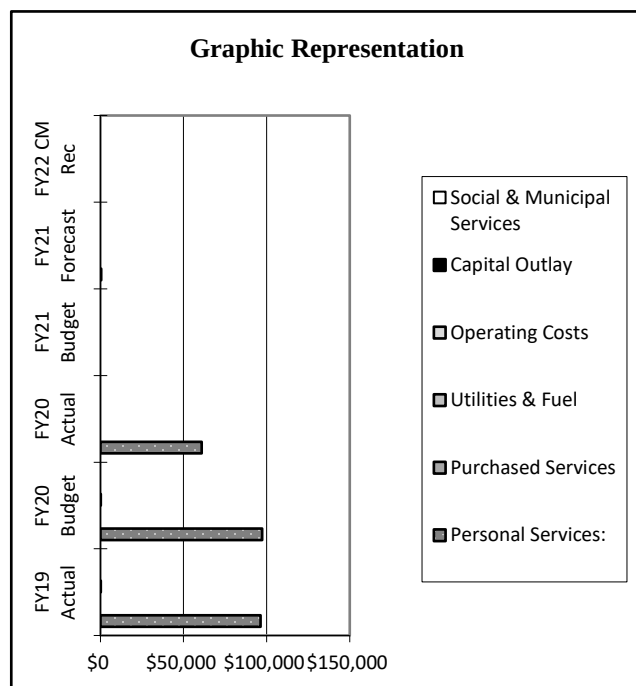
City of Biddeford, Maine

Fiscal Year 2022

Budget: Facilities Management Expense

Account Number: 21126

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$96,397	\$97,368	\$60,865	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$60	\$100	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$96,457	\$97,468	\$60,865	\$0	\$0	\$0	\$0

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$0
Workers Comp	\$0
Health Insurance	\$0
Retirement	\$0
Unemployment	\$0
Other Insurance	\$0
Total Fringe Benefit Impact	\$0
# of Full Time Employees	0.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$0	\$0	\$0	#DIV/0!

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	\$95,351	\$95,868	\$60,347	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60252	Travel/Mileage Expense	\$1,045	\$1,500	\$519	\$0	\$0	\$0	\$0
Totals		\$96,397	\$97,368	\$60,865	\$0	\$0	\$0	\$0

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
60500	Admin/Office Supp/Eqt Non-C	\$60	\$100	\$0	\$0	\$0	\$0	\$0
60501	Operating Supp/Eqt Non-Cap	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$60	\$100	\$0	\$0	\$0	\$0	\$0

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

DEPARTMENT: 21126 Facilities Management Expense

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
FACILITIES MANAGER	FAC MGR	-	\$0	\$0	\$0		VACANT	0	60101
TOTAL BUDGETED POSITIONS		-	\$0	\$0	\$0				

Notes:

Facilities manager position under review with School Department. Full salary carried forward as contingency



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Facilities Management Expense

Account Title: Dept Manager Salary Exp

Department Number: 21126

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$95,351	\$95,868	\$60,347	\$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.

Facilities manager position under review with School Department. Full salary carried forward as contingency.

eliminated, see PWD for impacts



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Facilities Management Expense

Account Title: Travel/Mileage Expense

Department Number: 21126

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,045	\$1,500	\$519	\$0	\$516

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

FY2014	\$	633.39
FY2015	\$	743.46
FY2016	\$	74.79
FY2017	\$	855.87
FY2018	\$	1,045.58
FY2019	\$	1,045.46

Average	\$	733.09
Median	\$	799.67
Maxium	\$	1,045.58

Not budgeting in FY22



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Facilities Management Expense

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

Department Number: 21126

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$60	\$100	\$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.

Facilities manager position under review with School Department. Total increased to fund set-up of new employee as a contingency.

FY2014	\$	-
FY2015	\$	-
FY2016	\$	-
FY2017	\$	38.96
FY2018	\$	44.77
FY2019	\$	59.89
Average	\$	23.94
Median	\$	19.48
Maxium	\$	59.89

Not budgeted in FY22

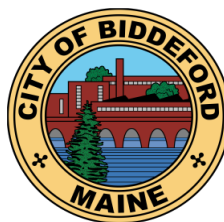
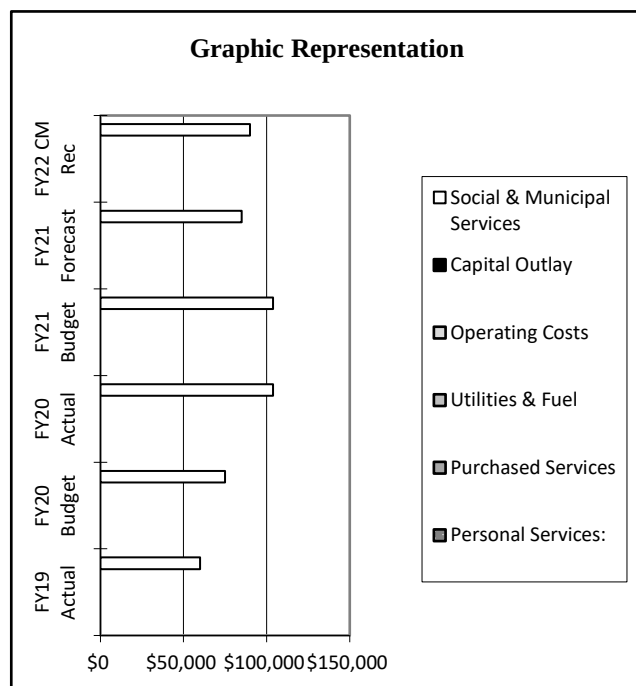
City of Biddeford, Maine

Fiscal Year 2022

Budget: Social Services

Account Number: 21127

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$60,000	\$75,000	\$103,896	\$103,896	\$86,400	\$90,000	\$90,000
TOTALS:	\$60,000	\$75,000	\$103,896	\$103,896	\$86,400	\$90,000	\$90,000

**FRINGE BENEFIT IMPACT (Estimated):**

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

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$103,896	\$90,000	-\$13,896	-13.4%
TOTALS:	\$103,896	\$90,000	-\$13,896	-13.4%

Social & Municipal Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22 Dept Head	Mgr's Rec
60800	All Social Services Budget Ex	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60803	Caring Unlimited	\$6,000	\$6,000	\$6,000	\$6,000	\$6,400	\$6,000	\$6,000
60806	Stone Soup Food Pantry	\$8,500	\$8,000	\$8,000	\$8,000	\$10,000	\$8,000	\$8,000
60811	Bon Appetit Soup Kitchen	\$15,000	\$15,000	\$15,000	\$15,000	\$17,000	\$15,000	\$15,000
60815	Friends of Community Action	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60817	Home Health Visiting Nurses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60823	In A Pinch Program	\$8,000	\$8,000	\$4,000	\$4,000	\$0	\$8,000	\$8,000
60824	Day One	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60826	Coummunity Bicycle Center	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
60827	Seeds of Hope Neighborhood	\$12,000	\$15,000	\$47,896	\$47,896	\$18,000	\$20,000	\$20,000
60828	Biddeford Food Pantry	\$8,500	\$8,000	\$8,000	\$8,000	\$10,000	\$8,000	\$8,000
60829	Biddeford Education	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Totals		\$60,000	\$75,000	\$103,896	\$103,896	\$86,400	\$90,000	\$90,000



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Social Services

Account Title: All Social Services Budget Exp

Department Number: 21127

Account Number: 60800

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 4, 2021

Department: Social Services

Account Title: So ME Agency on Aging

Department Number: 21127

Account Number: 60801

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$2,500	

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$0		-\$2,500

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.

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Fiscal Year 2022 Budget Request

March 4, 2021

Department: Social Services

Account Title: Caring Unlimited

Department Number: 21127

Account Number: 60803

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$6,000	\$6,000	\$6,000	\$6,400	\$6,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000	\$6,000		-\$400

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 4, 2021

Department: Social Services

Account Title: Stone Soup Food Pantry

Department Number: 21127

Account Number: 60806

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,500	\$8,000	\$8,000	\$10,000	\$8,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,000	\$8,000		-\$2,000

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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Fiscal Year 2022 Budget Request

March 4, 2021

Department: Social Services

Account Title: Bon Appetit Soup Kitchen

Department Number: 21127

Account Number: 60811

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$15,000	\$15,000	\$15,000	\$17,000	\$15,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15,000	\$15,000		-\$2,000

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.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Social Services

Account Title: APEX Youth

Department Number: 21127

Account Number: 60816

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$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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Fiscal Year 2022 Budget Request

March 4, 2021

Department: Social Services

Account Title: Friends of Community Action

Department Number: 21127

Account Number: 60815

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$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 4, 2021

Department: Social Services

Account Title: Home Health Visiting Nurses

Department Number: 21127

Account Number: 60817

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$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 4, 2021

Department: Social Services

Account Title: In A Pinch Program

Department Number: 21127

Account Number: 60823

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,000	\$8,000	\$4,000	\$0	\$8,000

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

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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Fiscal Year 2022 Budget Request

March 4, 2021

Department: Social Services

Account Title: Day One

Department Number: 21127

Account Number: 60824

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$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 4, 2021

Department: Social Services

Account Title: Community Bicycle Center

Department Number: 21127

Account Number: 60826

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,000	\$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 4, 2021

Department: Social Services

Account Title: Seeds of Hope Neighborhood Ctr

Department Number: 21127

Account Number: 60827

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$12,000	\$15,000	\$47,896	\$18,000	\$15,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,000	\$20,000		\$2,000

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.

recd letter from Rev Shirley 02.19.2021



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Social Services

Account Title: Biddeford Food Pantry

Department Number: 21127

Account Number: 60828

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,500	\$8,000	\$8,000	\$10,000	\$8,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,000	\$8,000		-\$2,000

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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Fiscal Year 2022 Budget Request

March 4, 2021

Department: Social Services

Account Title: Biddeford Education

Department Number: 21127

Account Number: 60829

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$15,000	\$15,000	\$15,000	\$15,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15,000	\$15,000		\$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.

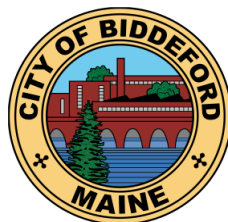
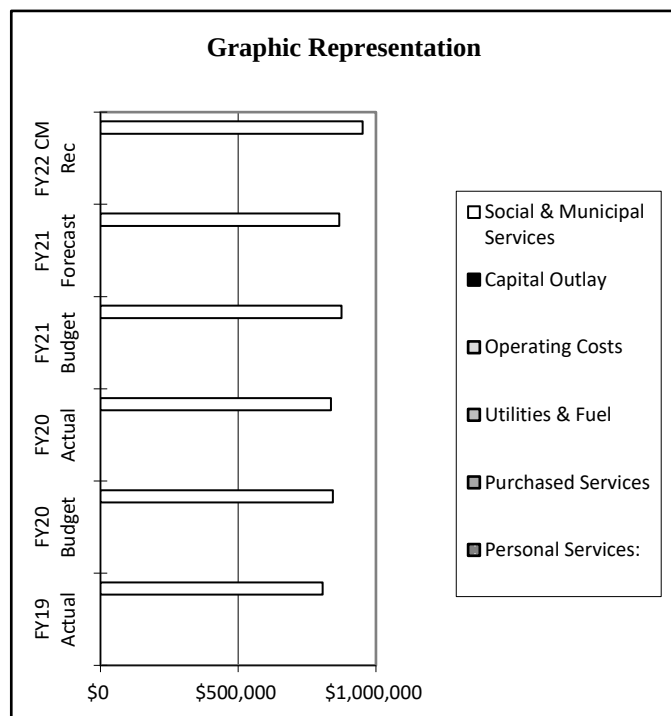
City of Biddeford, Maine

Fiscal Year 2022

Budget: Municipal Services

Account Number: 21128

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$806,256	\$843,128	\$836,968	\$875,588	\$634,066	\$951,206	\$889,868
TOTALS:	\$806,256	\$843,128	\$836,968	\$875,588	\$634,066	\$951,206	\$889,868

**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	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$875,588	\$889,868	\$14,280	1.6%
TOTALS:	\$875,588	\$889,868	\$14,280	1.6%

Social & Municipal Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22 Dept Head	Mgr's Rec
60800	LaKermesse Donation Exp	\$15,000	\$15,000	\$15,000	\$0	\$0	\$6,000	\$6,000
60827	Seeds of Hope Neighborhood Ctr	\$0	\$0	\$0	\$24,000	\$12,000	\$23,400	\$23,400
60850								
60851	McArthur Library	\$505,539	\$505,539	\$505,539	\$552,849	\$368,566	\$552,849	\$552,849
60852	Historical Society	\$10,000	\$10,000	\$10,000	\$5,000	\$5,000	\$10,000	\$10,000
60853	City Theater	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$30,000	\$30,000
60854	Bidd-Saco-OOB Transit District	\$140,000	\$165,000	\$165,000	\$165,000	\$165,000	\$200,000	\$200,000
60855	Biddeford Conservation Comm	\$3,908	\$5,000	\$3,319	\$3,500	\$1,347	\$5,000	\$5,000
60856	Eastern Trail Alliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
60857	Saco River Corridor Comm	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
60859	Downtown Development Comm	\$231	\$0	\$0	\$0	\$0	\$1,500	\$1,500
60860	So ME Reg Planning Comm	\$8,117	\$8,928	\$8,928	\$8,928	\$8,928	\$9,196	\$9,196
60861	Bidd-Saco Economic Dev Corp	\$10,361	\$10,361	\$10,361	\$10,361	\$0	\$10,361	\$10,361
60862	Historic Preservation Comm	\$15	\$800	\$293	\$800	\$0	\$800	\$800
60863	Heart of Biddeford	\$27,500	\$27,500	\$27,500	\$34,500	\$34,500	\$44,000	\$44,000
60864	Holiday Lighting	\$12,500	\$22,500	\$21,929	\$6,150	\$6,000	\$6,000	\$6,000
60866	Project Canopy Committee	\$5,585	\$5,000	\$1,600	\$5,000	\$3,225	\$5,000	\$5,000
60869	Downtown Promotions/Events	\$12,500	\$12,500	\$12,500	\$9,500	\$9,500	\$0	\$0
60870	Biddeford Cultural and Heritage C	\$10,000	\$10,000	\$10,000	\$5,000	\$5,000	\$10,000	\$10,000
COMMU	Community Health and Counselin	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SMVMC	Southern Maine Veterans' Memor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BMMUS	Biddeford Mills Museum	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
LIFE	The LifeFlight Foundation	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
BEACH	Southern Maine Beach Profile Pr	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
PATHF	Saco Pathfinders Snowmobile Cl	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600
ENGIN	Engine	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
AGEFR	Age Friendly	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOUTH	Youth Connection	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADJST	CM Adjustment	\$0	\$0	\$0	\$0	\$0		(\$61,338)
Totals		\$806,256	\$843,128	\$836,968	\$875,588	\$634,066	\$951,206	\$889,868



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: LaKermesse Donation Exp

Department Number: 21128

Account Number: 60800

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$15,000	\$15,000	\$15,000	\$0	\$15,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000	\$6,000		\$6,000

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.

Holiday Lights



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: McArthur Library

Department Number: 21128

Account Number: 60851

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$505,539	\$505,539	\$505,539	\$552,849	\$505,539

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$552,849	\$552,849		\$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.

42.40% of total budget of \$1,303,780



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Historical Society

Department Number: 21128

Account Number: 60852

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

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000	\$10,000		\$5,000

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.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: City Theater

Department Number: 21128

Account Number: 60853

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

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,000	\$30,000		\$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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Recd 02.04.2021



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Bidd-Saco-OOB Transit District

Department Number: 21128

Account Number: 60854

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$140,000	\$165,000	\$165,000	\$165,000	\$165,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$200,000	\$200,000		\$35,000

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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recd request 01.12.2021



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Biddeford Conservation Comm

Department Number: 21128

Account Number: 60855

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,908	\$5,000	\$3,319	\$3,500	\$5,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000	\$5,000		\$1,500

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.

recd request 01.26.2021



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Eastern Trail Alliance

Department Number: 21128

Account Number: 60856

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$5,000	\$5,000	\$5,000	\$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.

02.12.2021 no response, resent



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Saco River Corridor Comm

Department Number: 21128

Account Number: 60857

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

recd request 01.25.2021



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Downtown Development Comm

Department Number: 21128

Account Number: 60859

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$231	\$0	\$0	\$0	\$0

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

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.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: So ME Reg Planning Comm

Department Number: 21128

Account Number: 60860

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,117	\$8,928	\$8,928	\$8,928	\$8,928

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,196	\$9,196		\$268

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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recd request 12.29.2020



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Bidd-Saco Economic Dev Corp

Department Number: 21128

Account Number: 60861

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$10,361	\$10,361	\$10,361	\$10,361	\$10,361

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,361	\$10,361		\$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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recd request 01.04.2021



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Historic Preservation Comm

Department Number: 21128

Account Number: 60862

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$15	\$800	\$293	\$800	\$800

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.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Heart of Biddeford

Department Number: 21128

Account Number: 60863

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$27,500	\$27,500	\$27,500	\$34,500	\$27,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$44,000	\$44,000		\$9,500

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.

recd req 02.08.2021



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Holiday Lighting

Department Number: 21128

Account Number: 60864

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$12,500	\$22,500	\$21,929	\$6,150	\$22,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000	\$6,000		-\$150

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.

recd request 01.26.2021



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Project Canopy Committee

Department Number: 21128

Account Number: 60866

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$5,585	\$5,000	\$1,600	\$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.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Downtown Promotions/Events

Department Number: 21128

Account Number: 60869

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$12,500	\$12,500	\$12,500	\$9,500	\$12,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		-\$9,500

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.

Moved to be part of the HOB amount



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Biddeford Cultural and Heritage Center

Department Number: 21128

Account Number: 60870

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

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000	\$10,000		\$5,000

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.

recd request 01.27.2021



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Seeds of Hope Neighborhood Ctr

Department Number: 21128

Account Number: 60827

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$24,000	\$10,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$23,400	\$23,400		-\$600

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.

rec'd request 02.17.21 \$23,400.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Age Friendly

Department Number: 21128

Account Number: AGEFR

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$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 4, 2021

Department: Municipal Services

Account Title: Southern Maine Beach Profile Program Advisory Committee

Department Number: 21128

Account Number: BEACH

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

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



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Biddeford Mills Museum

Department Number: 21128

Account Number: BMMUS

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)
	\$2,500	\$2,500		\$2,500

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.

recd req 02.01.2021



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Municipal Services

Account Title: Community Health and Counseling

Department Number: 21128

Account Number: COMMU

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

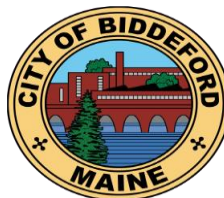
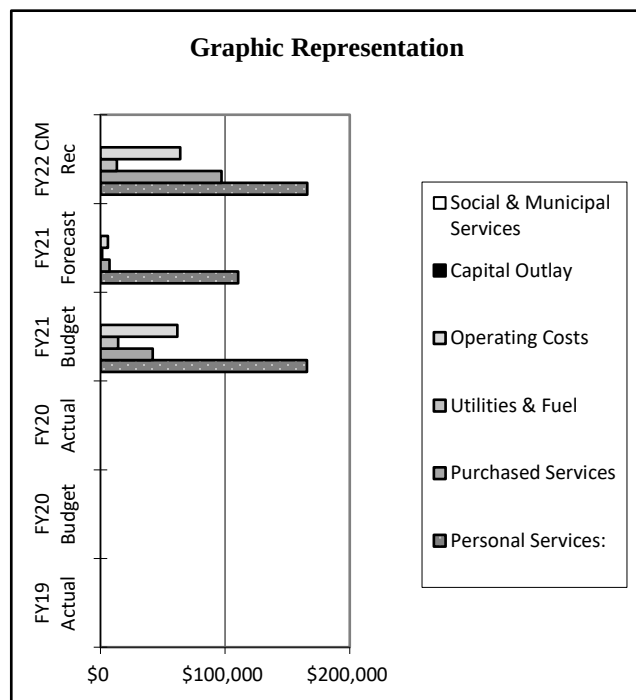
City of Biddeford, Maine

Fiscal Year 2022

Budget: Communications

Account Number: 21131

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$165,638	\$110,413	\$165,931	\$165,931
Purchased Services	\$0	\$0	\$0	\$42,020	\$7,208	\$97,010	\$97,010
Utilities & Fuel	\$0	\$0	\$0	\$14,080	\$1,265	\$13,208	\$13,208
Operating Costs	\$0	\$0	\$0	\$61,642	\$5,988	\$63,953	\$63,953
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$0	\$0	\$0	\$283,380	\$124,874	\$340,102	\$340,102

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$12,882
Workers Comp	\$469
Health Insurance	\$42,865
Retirement	\$16,455
Unemployment	\$144
Other Insurance	\$2,780
Total Fringe Benefit Impact	\$75,595
# of Full Time Employees	3.26

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$165,638	\$165,931	\$293	0.2%
Purchased Services	\$42,020	\$97,010	\$54,990	130.9%
Utilities & Fuel	\$14,080	\$13,208	-\$872	-6.2%
Operating Costs	\$61,642	\$63,953	\$2,311	3.7%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$283,380	\$340,102	\$56,722	20.0%

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	\$0	\$0	\$0	\$0	\$294	\$0	\$0
60101	Dept Manager Salary Exp	\$0	\$0	\$0	\$0	\$294	\$0	\$0
60102	Mid Mgmt Hrly Employee Wa	\$0	\$0	\$0	\$59,203	\$39,219	\$59,203	\$59,203
60105	F-T Employee Wage Exp	\$0	\$0	\$0	\$98,115	\$68,513	\$98,407	\$98,407
60106	P-T Employee Wage Exp	\$0	\$0	\$0	\$8,320	\$2,388	\$8,320	\$8,320
60111	Overtime Wage Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60370	Workers Comp Insurance Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$165,638	\$110,413	\$165,931	\$165,931

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60301	Legal Services Expense	\$0	\$0	\$0	\$12,000	\$0	\$2,000	\$2,000
60306	Other Prof/Consult Svcs Exp	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
60320	Advertising	\$0	\$0	\$0	\$30,000	\$7,208	\$30,000	\$30,000
60325	Postage/Shipping Expense	\$0	\$0	\$0	\$20	\$0	\$10	\$10
60330	Equipment Rent/Lease Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$42,020	\$7,208	\$97,010	\$97,010

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	\$0	\$0	\$0	\$2,760	\$0	\$2,520	\$2,520
60401	Water Expense	\$0	\$0	\$0	\$280	\$121	\$260	\$260
60402	Phone/Celular/Paging Exp	\$0	\$0	\$0	\$2,364	\$0	\$2,388	\$2,388
60404	Sewer User Fee Expense	\$0	\$0	\$0	\$480	\$0	\$240	\$240
60405	Heating Fuel Expense	\$0	\$0	\$0	\$3,996	\$1,143	\$3,600	\$3,600
60406	Fiber/Internet Expense	\$0	\$0	\$0	\$4,200	\$0	\$4,200	\$4,200
Totals		\$0	\$0	\$0	\$14,080	\$1,265	\$13,208	\$13,208

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	\$0	\$0	\$0	\$6,485	\$0	\$6,485	\$6,485
60500	Admin/Office Supp/Eqt Non-C	\$0	\$0	\$0	\$200	\$0	\$200	\$200
60501	Operating Supp/Eqt Non-Cap	\$0	\$0	\$0	\$4,500	\$5,493	\$6,871	\$6,871
60509	Cleaning Supplies Expense	\$0	\$0	\$0	\$360	\$0	\$300	\$300
60752	Note/BAN Principal Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60753	Note/BAN Interest Expense	\$0	\$0	\$0	\$1,945	\$0	\$982	\$982
60797	Miscellaneous Expense	\$0	\$0	\$0	\$0	\$495	\$0	\$0
60799	Transfer Out to Other Funds	\$0	\$0	\$0	\$48,152	\$0	\$49,115	\$49,115
Totals		\$0	\$0	\$0	\$61,642	\$5,988	\$63,953	\$63,953

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

DEPARTMENT: 21131 Communications

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
COMMUNITY TV DIRECTOR	58540	1	\$61,110	\$61,345	\$61,345		PULOS	STEVEN	60102
COMMUNICATIONS	10877	1	\$50,752	\$50,947	\$50,947		LAMONTAGNE	DANICA	60105
COMMUNITY TV ASSISTANT	10210	1	\$47,278	\$47,460	\$47,460		DAUDELIN	STEPHEN	60105
P-T BROADCAST ASSISTANTS	30	1	\$8,607	\$8,640	\$8,640		\$0.00	\$0.00	60106
TOTAL BUDGETED POSITIONS		4	\$167,748	\$168,393	\$168,393				

Notes:

Danica moved from City Manager budget, Community TV staff removed from the special revenue fund in FY21 and created Communications Dept.



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Dept Manager Salary Exp

Department Number: 21131

Account Number: 60101

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 9, 2021

Department: Communications

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21131

Account Number: 60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$59,203	\$59,490

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$59,203	\$59,203		\$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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Public Access director salary



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: F-T Employee Wage Exp

Department Number: 21131

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$98,115	\$102,394

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$98,407	\$98,407		\$292

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.

Employee wages for Community TV assistant and communications coordinator

requesting to add staff member to help with community engagement/outreach but funded off budget for 1st year as a trial; all in costs \$57,500



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: P-T Employee Wage Exp

Department Number: 21131

Account Number: 60106

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$8,320	\$4,300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,320	\$8,320		\$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.

Contingency wages for P-T employees providing videographer services.

<i>Desc</i>	<i>Rate/hr</i>	<i>Ave Hrs</i>	<i># Meetings/Yr</i>	<i>Subtotal</i>
Airport Com.	\$16.00	1	12	\$192.00
Capital Proj	\$16.00	1	12	\$192.00
City Council	\$16.00	2	32	\$1,024.00
Budget Com	\$16.00	2	20	\$640.00
Finance Com	\$16.00	1.5	24	\$576.00
Planning Board	\$16.00	2	12	\$384.00
Policy Com	\$16.00	2	12	\$384.00
ZBA	\$16.00	1	12	\$192.00
Special Meetings	\$16.00	3	40	\$1,920.00
Admin Time	\$16.00	1	176	\$2,816.00
				\$8,320.00

Ave Hrs/Wk	5.375
Rate	\$ 16.00
Wk/Yr	52
	\$ 4,472.00



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Legal Services Expense

Department Number: 21131

Account Number: 60301

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$12,000	\$8,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000	\$2,000		(\$10,000)

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.

Contingency line for legal matters associated with current cable television franchise agreement.

<i>Desc</i>	<i>Unit (hrs)</i>	<i>Rate</i>	<i>Subtotal</i>
Legal - City Solicitor	10	\$200.00	\$2,000.00
Legal - Outside Counsel/Consultant	0	\$500.00	\$0.00
			\$2,000.00



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21131

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$0	\$65,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$65,000	\$65,000		\$65,000

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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<i>Desc</i>	<i>Subtotal</i>
Grant Writer	\$65,000.00
	\$65,000.00

funds are paid for by a transfer from the TIF account



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Advertising

Department Number: 21131

Account Number: 60320

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$30,000	\$29,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,000	\$30,000		\$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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Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Postage/Shipping Expense

Department Number: 21131

Account Number: 60325

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$20	\$20

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

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.

Contingency for certified mail postage related to franchise agreement. Agreement expires in July of FY2020. Possible extension int

<i>Desc</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal</i>
Postage contingency	1	\$10.00	\$10.00



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Electricity Expense

Department Number: 21131

Account Number: 60400

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$2,760	\$2,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,520	\$2,520		(\$240)

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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Desc	Unit	Rate	Subtotal
Monthly Electricity Expense	12	\$210.00	\$2,520.00



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Phone/Celular/Paging Exp

Department Number: 21131

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$2,364	\$2,350

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,388	\$2,388		\$24

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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<i>Desc</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal</i>
Fairpoint Phone Lines (2) ¹	12	\$115.00	\$1,380.00
Cell Phones	12	\$84.00	\$1,008.00
			\$2,388.00



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Sewer User Fee Expense

Department Number: 21131

Account Number: 60404

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$480	\$200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$240	\$240		(\$240)

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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<i>Desc</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal</i>
Sewer Fee	12	\$20.00	\$240.00
			\$0.00
			\$240.00

Note: Public Access facility has not been billed for sewer due to an administrative error. Billing to commence 03/20.



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Heating Fuel Expense

Department Number: 21131

Account Number: 60405

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$3,996	\$2,886

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,600	\$3,600		(\$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.

<i>Desc</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal</i>
Propane (gallon delivered)	2,000	\$1.80	\$3,600.00
			\$0.00
			\$3,600.00

History (actual)		
FY14	\$	4,738.69
FY15	\$	4,223.69
FY16	\$	2,286.86
FY17	\$	3,165.75
FY18	\$	3,395.30
FY19	\$	4,184.69
Average	\$	3,665.83
Median	\$	3,790.00
Maximum	\$	4,738.69



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Fiber/Internet Expense

Department Number: 21131

Account Number: 60406

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$4,200	\$4,200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,200	\$4,200		\$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.

<i>Desc</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal</i>
TWC/Spectrum (package phone and internet	12	\$350.00	\$4,200.00
			\$0.00
			\$4,200.00



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Building Repair/Maint Exp

Department Number: 21131

Account Number: 60450

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$6,485	\$6,400

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,485	\$6,485		\$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.

Contingency for building maintenance and repair

<i>Desc</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal</i>
Plowing & Sanding	10	\$250.00	\$2,500.00
General Maintenance	3	\$300.00	\$900.00
Maint. Building Security	2	\$400.00	\$800.00
Plumbing/Heating Service	3	\$95.00	\$285.00
Fire Ext. Inspection	1	\$400.00	\$400.00
Pest Control	4	\$400.00	\$1,600.00
			\$6,485.00



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

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

Department Number: 21131

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$200	\$180

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

<i>Desc</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal</i>
General Office Supplies	1	\$200.00	\$200.00



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21131

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$4,500	\$5,493

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,871	\$6,871		\$2,371

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.



<i>Desc</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal</i>
Equipment Repair ¹	1	\$2,000.00	\$2,000.00
Operating Supplies ²	1	\$3,000.00	\$3,000.00
Adobe Creative Renewal	1	\$1,871.00	\$1,871.00
			\$6,871.00

¹Contingency for small equipment repairs and upgrades at PA and cablecasting sites

²Contingency for operating equipment

History (actual)		
FY14	\$	20,554.74
FY15	\$	13,277.86
FY16	\$	5,071.20
FY17	\$	1,437.94
FY18	\$	613.60
FY19	\$	6,234.91
FY20	\$	843.24
Average	\$	6,861.93
Median	\$	5,653.06



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Cleaning Supplies Expense

Department Number: 21131

Account Number: 60509

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$360	\$300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300	\$300		(\$60)

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.

<i>Desc</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal</i>
Cleaning Supplies for Facility	12	\$25.00	\$300.00



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Note/BAN Principal Expense

Department Number: 21131

Account Number: 60752

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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Auditor request to show principal payment as a transfer out under 60799



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Transfer Out to Other Funds

Department Number: 21131

Account Number: 60799

FY2019 Actual	FY2020 Budget	FY2020 Actual ¹	FY2021 Budget	FY2021 Est. Expended
0	0	0	48,152	48,152

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	49,115	49,115		963

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.

<i>Desc</i>	<i>Unit</i>	<i>Rate</i>	<i>Total</i>
			\$0.00
Transfer out - Internal Principal Payment ² FINAL PMT	1	\$49,114.61	\$49,114.61
			\$49,114.61
	Deduct		\$0.00
			\$49,114.61

¹ Finance tranfer covering two payments to cover FY18 and FY19, no longer needed now that we moved to General Fund

² Auditor recommendation to move principal payment from 60752 to 60799 as a "transfer out" expense. Loan payoff in January 2022



Fiscal Year 2022 Budget Request

March 9, 2021

Department: Communications

Account Title: Note/BAN Interest Expense

Department Number: 21131

Account Number: 60753

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$1,945	\$1,945

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$982	\$982		(\$963)

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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Interest Payment on Building Renovation Internal Loan

<i>Desc</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal</i>
Internal Renovation Loan	1	\$982.33	\$982.33
			\$0.00
			\$982.33

Loan payoff January 2022

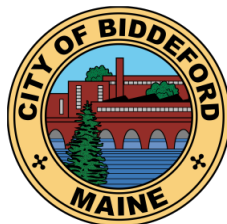
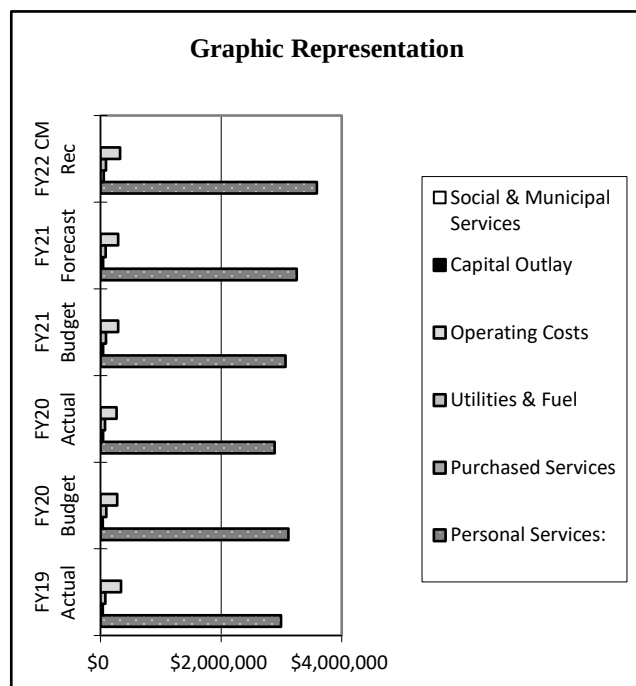
City of Biddeford, Maine

Fiscal Year 2022

Budget: Fire Dept.

Account Number: 21141

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$2,994,791	\$3,117,169	\$2,888,044	\$3,070,146	\$1,870,697	\$3,589,614	\$3,109,968
Purchased Services	\$38,115	\$38,606	\$42,666	\$43,300	\$27,512	\$54,943	\$46,300
Utilities & Fuel	\$80,358	\$96,682	\$77,644	\$92,710	\$44,731	\$89,763	\$89,763
Operating Costs	\$342,875	\$276,071	\$264,310	\$293,700	\$180,500	\$322,371	\$276,600
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$3,456,140	\$3,528,528	\$3,272,665	\$3,499,856	\$2,123,440	\$4,056,692	\$3,522,631

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$0
Workers Comp	\$312,038
Health Insurance	\$0
Retirement	\$0
Unemployment	\$3,166
Other Insurance	\$0
Total Fringe Benefit Impact	\$315,204
# of Full Time Employees	52.73

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$3,070,146	\$3,109,968	\$39,822	1.30%
Purchased Services	\$43,300	\$46,300	\$3,000	6.93%
Utilities & Fuel	\$92,710	\$89,763	-\$2,947	-3.18%
Operating Costs	\$293,700	\$276,600	-\$17,100	-5.82%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$3,499,856	\$3,522,631	\$22,775	0.65%

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	\$93,061	\$93,564	\$96,428	\$96,060	\$62,378	\$97,510	\$97,510
60102	Mid Mgmt Hrly Employee Wa	\$213,965	\$216,813	\$219,696	\$220,738	\$141,252	\$224,063	\$224,063
60105	F-T Employee Wage Exp	\$2,239,880	\$2,344,355	\$2,075,886	\$2,271,248	\$1,212,644	\$2,628,525	\$2,269,295
60107	Temp/Seasonal Emp Wage Ex	\$35,110	\$57,500	\$42,309	\$57,500	\$19,126	\$57,500	\$57,500
60111	Overtime Wage Expense	\$250,591	\$229,253	\$317,451	\$235,000	\$273,082	\$312,482	\$255,000
60112	Extra Holiday Pay Exp	\$64,549	\$73,284	\$47,844	\$85,000	\$107,409	\$129,010	\$85,000
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$67,239	\$67,000	\$66,733	\$67,000	\$41,159	\$86,800	\$72,500
60251	Conferences/Training Expense	\$17,422	\$17,500	\$12,479	\$19,000	\$7,760	\$32,500	\$30,000
60252	Travel/Mileage Expense	\$0	\$300	\$0	\$1,000	\$0	\$1,000	\$1,000
60253	Food/Lodging Expense	\$2,769	\$4,200	\$1,293	\$4,200	\$616	\$4,200	\$4,200
60256	Dues/Memberships Expense	\$3,529	\$3,400	\$3,376	\$3,400	\$2,840	\$3,400	\$3,400
60258	Hiring Costs/EE Testing Exp	\$6,677	\$10,000	\$5,511	\$10,000	\$2,432	\$12,625	\$10,500
Totals		\$2,994,791	\$3,117,169	\$2,888,044	\$3,070,146	\$1,870,697	\$3,589,614	\$3,109,968

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$37,803	\$38,306	\$42,361	\$43,000	\$27,348	\$54,643	\$46,000
60325	Postage/Shipping Expense	\$313	\$300	\$305	\$300	\$164	\$300	\$300
Totals		\$38,115	\$38,606	\$42,666	\$43,300	\$27,512	\$54,943	\$46,300

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	\$18,067	\$25,000	\$16,918	\$22,500	\$10,811	\$23,000	\$23,000
60401	Water Expense	\$1,699	\$1,854	\$2,035	\$1,800	\$1,259	\$2,065	\$2,065
60402	Phone/Celular/Paging Exp	\$11,616	\$12,500	\$14,186	\$12,500	\$8,773	\$14,000	\$14,000
60404	Sewer User Fee Expense	\$2,846	\$4,400	\$2,993	\$4,400	\$2,493	\$4,400	\$4,400
60405	Heating Fuel Expense	\$12,767	\$17,500	\$11,438	\$16,500	\$5,425	\$16,500	\$16,500
60410	Diesel Fuel Expense	\$29,103	\$30,940	\$26,519	\$30,500	\$14,103	\$26,190	\$26,190
60411	Gasoline Expense	\$4,260	\$4,488	\$3,555	\$4,510	\$1,869	\$3,608	\$3,608
Totals		\$80,358	\$96,682	\$77,644	\$92,710	\$44,731	\$89,763	\$89,763

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	\$42,300	\$38,000	\$47,030	\$40,000	\$21,106	\$40,000	\$32,000
60452	Operating Equip Repair Exp	\$53,310	\$55,000	\$57,131	\$59,000	\$53,128	\$82,500	\$72,500
60453	Vehicle Repair/Tires/Oil Exp	\$141,789	\$88,000	\$80,203	\$100,000	\$59,972	\$102,800	\$85,000
60461	Repair/Maint-CommunsEquip	\$14,267	\$11,000	\$10,754	\$10,000	\$9,287	\$11,000	\$2,500
60465	Fire Boat Repair/Maint	\$4,108	\$5,000	\$2,131	\$4,000	\$1,273	\$5,000	\$4,000
60500	Admin/Office Supp/Eqt Non-C	\$6,557	\$6,000	\$6,121	\$6,000	\$5,464	\$6,000	\$6,000
60501	Operating Supp/Eqt Non-Cap	\$10,611	\$6,000	\$5,819	\$6,000	\$1,447	\$6,000	\$6,000
60508	Ambulance Supplies Non-Cap	\$64,881	\$62,221	\$50,055	\$63,750	\$26,162	\$64,221	\$63,750
60509	Cleaning Supplies Expense	\$5,051	\$4,850	\$4,641	\$4,950	\$2,660	\$4,850	\$4,850
Totals		\$342,875	\$276,071	\$264,310	\$293,700	\$180,500	\$322,371	\$276,600

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

DEPARTMENT: 21141 Fire Dept.

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
FIRE CHIEF	27026	1.00	97,136.00	97,509.60	97,509.60		GAGNE	SCOTT	60101
OFFICE MANAGER	7725	1.00	62,108.80	62,347.68	62,347.68		BOYDEN	KATHY	60102
DEPUTY FIRE CHIEF	21600	1.00	77,854.40	78,153.84	78,153.84		DUROSS	KEVIN	60102
ASSISTANT FIRE CHIEF	38700	1.00	83,241.60	83,561.76	83,561.76		LABRECQUE	PAUL	60102
CAPTAIN/BASIC	1150	1.00	\$61,108	\$61,343	\$61,343		ANTON	PETER	60105
CAPTAIN/ADVANCED	68625	1.00	\$61,764	\$62,001	\$62,001		WHEELER	ERIC	60105
CAPTAIN/PARAMEDIC	39950	1.00	\$63,467	\$63,711	\$63,711		LANG	ROBERT	60105
CAPTAIN/PARAMEDIC	13000	1.00	\$63,467	\$63,711	\$63,711		COOPER	JUSTIN	60105
LIEUTENANT/ADVANCED	10028	1.00	\$58,736	\$58,962	\$58,962		OUELLETTE	DERICK	60105
LIEUTENANT/PARAMEDIC	22000	1.00	\$60,650	\$60,883	\$60,883		DUTREMBLE	DAVID	60105
LIEUTENANT/PARAMEDIC	41400	1.00	\$60,082	\$60,313	\$60,313		LEACH	MATTHEW	60105
LIEUTENANT/PARAMEDIC	65900	1.00	\$60,382	\$60,614	\$60,614		THORPE	KENNETH	60105
FF II/ADVANCED	10053	1.00	\$51,783	\$51,982	\$51,982		ABERLE	CHRISTOPHER	60105
FF II/PARAMEDIC	10865	1.00	\$52,045	\$52,245	\$52,245		BROWN	BENJAMIN	60105
FF II/PARAMEDIC	10956	1.00	\$52,045	\$52,245	\$52,245		CARRAUX	BENJAMIN	60105
FF II/PARAMEDIC	10497	1.00	\$53,093	\$53,297	\$53,297		CLEMENT	PAUL	60105
FF II/PARAMEDIC	10990	1.00	\$52,045	\$52,245	\$52,245		COUSINS	ROBERT	60105
FF II/PARAMEDIC	10060	1.00	\$55,168	\$55,380	\$55,380		CROCKER	JASON	60105
FF II/PARAMEDIC	10785	1.00	\$52,045	\$52,245	\$52,245		CUNNINGHAM	RYAN	60105
FF II/PARAMEDIC	10905	1.00	\$52,045	\$52,245	\$52,245		DOROW	ALEXANDER	60105
FF II/PARAMEDIC	20530	1.00	\$55,168	\$55,380	\$55,380		DREW	MICHAEL	60105
FF II/PARAMEDIC	10326	1.00	\$54,666	\$54,876	\$54,876		FROMAN	PAUL	60105
FF II/ADVANCED	27100	1.00	\$52,765	\$52,968	\$52,968		GAGNE	TIMOTHY	60105
FF II/PARAMEDIC	10783	1.00	\$52,045	\$52,245	\$52,245		HAYES	DEREK	60105
FF II/PARAMEDIC	10330	1.00	\$54,666	\$54,876	\$54,876		KIESMAN	STEVEN	60105
FF II/ADVANCED	40201	-	\$0	\$0	\$0		LYNCH	SHAUN	60105
FF II/ADVANCED	44675	1.00	\$52,765	\$52,968	\$52,968		MALONEY	TODD	60105
FF II/PARAMEDIC	10415	1.00	\$56,032	\$56,248	\$56,248		MERTZ	ROBERT	60105
FF II/PARAMEDIC	10782	1.00	\$52,045	\$52,245	\$52,245		MORGAN	ANDY	60105
FF II/PARAMEDIC	50780	1.00	\$56,249	\$56,465	\$56,465		MORROW	ANDREW	60105
FF II/PARAMEDIC	56101	1.00	\$56,249	\$56,465	\$56,465		PICHE	NANCY	60105
FF II/PARAMEDIC	10746	1.00	\$52,045	\$52,245	\$52,245		QUINN	STEVEN	60105
FF II/PARAMEDIC	62915	1.00	\$56,249	\$56,465	\$56,465		SEVIGNY	TIMOTHY	60105
FF II/PARAMEDIC	10414	1.00	\$56,032	\$56,248	\$56,248		STEVENSON	ANDREW	60105
FF II/PARAMEDIC	10106	1.00	\$56,032	\$56,248	\$56,248		STOUT	DALE	60105
FF II/PARAMEDIC	64700	1.00	\$55,444	\$55,657	\$55,657		SULLIVAN	SHAWN	60105
FF II/PARAMEDIC	10784	1.00	\$52,045	\$52,245	\$52,245		SZOSTEK	STEVEN	60105
FF II/PARAMEDIC	10786	1.00	\$52,045	\$52,245	\$52,245		ROSS	BREEANNA	60105
FF II/PARAMEDIC	10540	1.00	\$52,045	\$52,245	\$52,245		VACANT	0	60105
FF II/PARAMEDIC	10539	1.00	\$52,045	\$52,245	\$52,245		VACANT	0	60105
FF II/PARAMEDIC	103	1.00	\$52,045	\$52,245	\$52,245		VACANT	0	60105
FF II/PARAMEDIC	104	1.00	\$52,045	\$52,245	\$52,245		VACANT	0	60105
FF II/PARAMEDIC	21700	1.00	\$52,045	\$52,245	\$52,245		VACANT	0	60105
FF II/PARAMEDIC	NEW POS 1	1.00	\$52,045	\$52,245	\$52,245		NEW POSITION	0	60105
FF II/PARAMEDIC	NEW POS 2	1.00	\$52,045	\$52,245	\$52,245		NEW POSITION	0	60105

City of Biddeford, Maine
Department Personnel Budget
Fiscal Year 2022

DEPARTMENT: 21141 Fire Dept.

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
FF II/PARAMEDIC	NEW POS 3	1.00	\$52,045	\$52,245	\$0			0	60105
FF II/PARAMEDIC	NEW POS 4	1.00	\$52,045	\$52,245	\$0			0	60105
FF II/PARAMEDIC	NEW POS 5	1.00	\$52,045	\$52,245	\$0			0	60105
FF II/PARAMEDIC	NEW POS 6	1.00	\$52,045	\$52,245	\$0			0	60105
FF II/PARAMEDIC	10957	1.00	\$52,045	\$52,245	\$52,245		SCHEPPARD	ADAM	60105
FF II/PARAMEDIC	11066	1.00	\$52,045	\$52,245	\$52,245		CHICOINE	BRADFORD	60105
FF II/PARAMEDIC	11093	1.00	\$52,045	\$52,245	\$52,245		BURT	BRIAN	60105
FF II/PARAMEDIC	10992	1.00	\$52,045	\$52,245	\$52,245		KEOHANE	LIAM	60105
RP PART TIME 1	10	-	\$23,555	\$23,555	\$0				60106
RP PART TIME 2	11	0.73	\$22,798	\$22,798	\$0				60106
PAYOUTS	12		\$5,340	\$5,340	\$0				60105
NEW POSITIONS - DELETED FY22	14	-	\$0	\$0	\$0		NEW POSITION	0	60105
CALL FORCE	13	-	57,279.69	57,500.00	57,500.00		0	0	60107
TOTAL BUDGETED POSITIONS		52.73	\$3,042,447	\$3,053,950	\$2,793,278				

Notes:

Department request includes 6 new positions, to complete a miminum of 10 on duty



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Dept Manager Salary Exp

Department Number: 21141

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
93,061	93,564	96,428	96,060	96,060

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	97,510	97,510		1,450

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.

This line is used to pay for the Fire Chiefs salary.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21141

Account Number: 60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$213,965	\$216,813	\$219,696	\$220,738	\$220,738

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$224,063	\$224,063		\$3,325

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.

This line is used to pay the salary for the Assistant Chief, Deputy Chief and Office Manager.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: F-T Employee Wage Exp

Department Number:

21141

Account Number:

60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,239,880	\$2,344,355	\$2,075,886	\$2,271,248	\$2,271,248

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,628,525	\$2,269,295		(\$1,953)

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.

This line is used to pay the full time line staff. Four new positions have been added into the budget to allow us to operate at a staffing level of 10 for about 86% of the year. This level will allow us to have a mobile supervisor that is not assigned to a fire engine to have the ability to manage multiple incidents at once and allow for needed leadership on the outside of the fire building who can make tactical and safety decisions in place of current practise that requires this person to make decisions while operating inside of a building while assigned to other operations. It will also allow us to staff a needed second pumper with one person. Current operations only allow us to staff one pumper that reduces the ability to get water supply establish quickly and does not allow us to respond with a pumper on second incidents.

Less 4 Positions:	\$2,628,524.52
FF11/Paramedic	\$359,229.57
	\$2,269,294.95



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Temp/Seasonal Emp Wage Exp

Department Number:

21141

Account Number:

60107

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$35,110	\$57,500	\$42,309	\$57,500	\$43,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$57,500	\$57,500		\$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.

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This line covers the salary cost for our Call Force stipends and training and call back response. It also covers the cost for our department Chaplin who responds to incident to assist citizens, spends time at the FD assisting our personnel, and delivers community outreach programs.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Overtime Wage Expense

Department Number:

21141

Account Number:

60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$250,591	\$229,253	\$317,451	\$235,000	\$401,600

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$312,482	\$255,000		\$20,000

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.

This line covers the cost of shift overtime that may be needed for normal operations as well as overtime that may be needed for outside details or major storm coverage. Additionally, the line covers overtime for some training that needs to be done off duty. This year I have added \$5,000 to fund additional training. Madatory additional EMS CEH requirments have lead us to have to offer an additional all day EMS training day at a cost of about \$8,000. I have also added \$2,000 to allow me to have more Officer meeeting and training sessions, we are experiencing a huge turn overin Officers, our new officers require additional meeting and training to help with better department operations. \$25,000 has been added to cover one person that may be in paramedic school while on duty and \$5,000 has been added to cover new employees that must attend Firefighter I and II certification training. To help keep cost down, we have started an online trainingsystem for our EMS training, but we are still required to have so many hours of hands on practical training that is done both on and off duty depending on the class and certification that is needed.

Department Budget	\$	278,000.00
6 new employees	\$	34,481.63
total budget	\$	312,481.63



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Extra Holiday Pay Exp

Department Number:

21141

Account Number:

60112

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$64,549	\$73,284	\$47,844	\$85,000	\$117,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$129,010	\$85,000		\$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.

This line covers the cost of holidays as listed in the bargaining agreement.

\$15,000 of the increase is to cover the cost of more employees taking the money in place of time off.

Department Budget	\$ 117,000.00
6 new employees	\$12,010.32
	\$ 129,010.32



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Clothing/Uniforms Expense

Department Number:

21141

Account Number:

60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$67,239	\$67,000	\$66,733	\$67,000	\$67,800

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$86,800	\$72,500		\$5,500

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.

\$27,000 of this line goes to clothing allowance for our career personnel as outlined in the current bargaining agreement. The remaining amount is used to purchase and replace firefighting gear, hazmat suits, ice water suits, swift water rescue suits, repelling harnesses, specialty rescue clothing, helmets, ballistic vests, badges, and other uniform apparel. \$3,000 has been added for the increased firefighting gear cost for the annual gear replacement plan.

Department Budget	\$70,000.00
6 new employees	\$16,800.00
	\$86,800.00

includes funding for 2 additional positions only



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Conferences/Training Expense

Department Number:

21141

Account Number:

60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$17,422	\$17,500	\$12,479	\$19,000	\$18,250

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$32,500	\$30,000		\$11,000

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.

This line supports Firefighter I & II, specialty tech rescue team training, job related training and conferences, officer development , EMS training to include Pre-Hospital Trauma Life Support, Advanced Cardiac Life Support, Geriatric Emergency Medical Services, Advanced Medical Life Support, Pediatric Advanced Life Support as well as hazmat & extrication training. It covers the cost of books that may be required for classes and pays for seminars and workshops to include Maine Fire Chiefs, Maine Municipal Association, York County Chiefs Association, National Fire Academy, New England Chief Association Arson Investigations. \$3,000 has been added to cover the cost of FF I and II academy for new personnel turn over within the department. \$12,500 has been added to cover the cost of sending one person a year to paramedic school.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Travel/Mileage Expense

Department Number:

21141

Account Number:

60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$300	\$0	\$1,000	\$100

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.

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This line is used for travel expenses from classes and meetings.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Food/Lodging Expense

Department Number:

21141

Account Number:

60253

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,769	\$4,200	\$1,293	\$4,200	\$3,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,200	\$4,200		\$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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This line is used for special events, but is primarily used to feed crews from the FD, PD, Dispatch, and Public Works who are working major storms and natural disaster events. Food is prepared at the FD.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Dues/Memberships Expense

Department Number:

21141

Account Number:

60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,529	\$3,400	\$3,376	\$3,400	\$3,360

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,400	\$3,400		\$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.

This line pays for membership & dues to include International Association of Fire Chiefs, Fire Chiefs Magazine, Fire Engineering Publication, Maine Fire Chiefs Association, National Fire Protection Codes Manuals, York County Fire Investigators, Maine EMS, Fire Service Instructors, & NFPA.

Assoc of Fire Chiefs	\$532.00
Fire Engineering Subscription	\$52.00
NFPA Codes	\$1,350.00
NFPA dues for Chief	\$175.00
Maine Fire Chiefs Assoc	\$276.00
Society of Fire Instr.	\$125.00
F.D. Safety Officers Assoc.	\$105.00
Fire Chiefs of Mass	\$200.00
Maine Assoc of Arson Inves.	\$200.00
York County Chief's Assoc	\$75.00
Intern't'l Assoc of Arson Inves.	\$200.00
Nat'l EMT Assoc.	\$40.00
Fire House Magazine	\$30.00
	\$3,360.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Hiring Costs/EE Testing Exp

Department Number:

21141

Account Number:

60258

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$6,677	\$10,000	\$5,511	\$10,000	\$10,200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,625	\$10,500		\$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.

This line covers the cost of physicals and exams for new employees as well as yearly SCBA respiratory evaluations, testing and follow ups as required by federal law. This line has been increased to cover the cost of anticipated new employees.

Base Budget	\$10,000.00
6 new employees	\$2,625.00
	\$12,625.00
	\$12,625.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Service Contracts Expense

Department Number:

21141

Account Number:

60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$37,803	\$38,306	\$42,361	\$43,000	\$43,306

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$54,643	\$46,000		\$3,000

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.

This line covers cardiac monitor maintenance contracts, IMC contracts, State EMS software AED contracts Image Trend Software, SCBA annual flow testing, EMS stretcher and stair chair contracts, breathing air quality testing, sprinkler and fire alarm testing, annual gear inspections, annual fire ladder testing, extrication equipment testing, and fire extinguisher training maintenance.
This increase reflects annual rate increases for the service contracts.

	<u>FY2022</u>
Maine State Security	\$700.00
Treasurer State of Me (licenses)	\$10.00
Eastern Fire	\$315.00
Northeast Emergency (Air Pack Test)	\$5,559.31
Tritech Software (IMC)	\$2,478.00
Fully Involved (Data Trac)	\$1,100.00
Linwood Davis (fire ext inspections)	\$1,700.00
Saco F.D.(fire ext. yearly maint.)	\$931.00
Minuteman Security	\$400.00
Industrial Protection(hydrotest scba's)(every 5 yrs)	\$3,000.00
Air Tech(air quality testing)	\$1,500.00
CLIA Lab (med waiver for labs)	\$150.00
Stryker (stretcher maint. Cont.)	\$7,000.00
Emergency Svs(I am responding contract)	\$800.00
Maine EMS (EMS Svs lic.)	\$280.00
Annual SCBA mask test	\$1,000.00
New England Ladder(ground ladder testing)	\$1,310.00
Image Trend	\$225.00
Atlantic Partners (took place of So Me EMS)	\$2,500.00
Hose Testing	\$7,000.00
Cardiac Monitor/AED servicing	\$6,140.00
Annual apparatus pump testing	\$600.00
Fire Safe Equipment Kitchen hood inspection	\$300.00
Kitchen Tech	\$400.00
Bed bug inspections	\$750.00
Power DMS	\$3,300.00
Target Solutions EMS training	\$2,500.00
Fire Tech extrication tool service	\$1,030.00
Air Gas cutting torch bottles	\$100.00
Apparatus pump testing	\$1,405.00
Amazon Prime Account	\$160.00
	<u>\$54,643.31</u>



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Postage/Shipping Expense

Department Number:

21141

Account Number:

60325

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$313	\$300	\$305	\$300	\$275

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300	\$300		\$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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This line is used for department postage.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Electricity Expense

Department Number:

21141

Account Number:

60400

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$18,067	\$25,000	\$16,918	\$22,500	\$19,280

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$23,000	\$23,000		\$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.

--

This is used for electrical expenses.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Water Expense

Department Number:

21141

Account Number:

60401

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,699	\$1,854	\$2,035	\$1,800	\$1,768

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,065	\$2,065		\$265

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.

--

This line is used for water expense. The increase from the water company is 25% starting 7.1.21 with an additional 1.5% starting 1.1.22.
1.27.21



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Phone/Celular/Paging Exp

Department Number:

21141

Account Number:

60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$11,616	\$12,500	\$14,186	\$12,500	\$14,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$14,000	\$14,000		\$1,500

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.

The line covers cell phone and computer data plans for Command Chiefs and the emergency apparatus. All apparatus have data terminal that receive call information and information on things like hydrant, preplans, floor plans, sprinkler connections, building information, cross streets, department policies, hazmat, and other related information and allows for EMS and inspections reporting to be completed and allows for data to be tranfered from our EMS cardiac monitors to our EMS reporting system.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Sewer User Fee Expense

Department Number:

21141

Account Number:

60404

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,846	\$4,400	\$2,993	\$4,400	\$3,910

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,400	\$4,400		\$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.

--

This line covers the sewer user fee for the building.

1.27.21



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Heating Fuel Expense

Department Number:

21141

Account Number:

60405

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$12,767	\$17,500	\$11,438	\$16,500	\$15,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,500	\$16,500		\$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.

--

This line is used to cover heating cost for the building.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Diesel Fuel Expense

Department Number:

21141

Account Number:

60410

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$29,103	\$30,940	\$26,519	\$30,500	\$24,800

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$26,190	\$26,190		(\$4,310)

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.

This line covers the cost of fuel for the apparatus.

1.27.21



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Gasoline Expense

Department Number:

21141

Account Number:

60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,260	\$4,488	\$3,555	\$4,510	\$4,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,608	\$3,608		(\$902)

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.

This line covers the cost of gas for the department service vehicles.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Building Repair/Maint Exp

Department Number:

21141

Account Number:

60450

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$42,300	\$38,000	\$47,030	\$40,000	\$38,800

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$40,000	\$32,000		(\$8,000)

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.

This line covers grounds and all building maintenance, supplies, paint and repair. Maintenance of the boiler and AC system, fire department monument, museum, and apparatus floor cleaner.

In addition we have many projects that need attention including lot fence repairs, exhaust system repairs for the connections to the fire apparatus, multiple electrical repairs, garage door opener replacements, security system continuations, and holiday decorations.

decrease because of upgrades expected from bond proceeds



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Operating Equip Repair Exp

Department Number:

21141

Account Number:

60452

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$53,310	\$55,000	\$57,131	\$59,000	\$58,200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$82,500	\$72,500		\$13,500

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.

This line covers cost for all equipment maintenance of the tools carried on fire apparatus. It replaces such items broken during the course of fire suppression and rescue operations. This line is also used for the repairs to breathing air equipment, maintenance of fire extinguishers, extrication power tools. It covers the cost of SCBA bottles, fire suppression equipment, haz-mat equipment, cold water gear, and confined space equipment. This line has been increased this year by \$22,700 to purchase 5 new airpacks. Our current air packs are coming to the end of their life. These packs are \$5,500 each and we are looking to replace our 45 packs over the next few years. The five new packs would be a total of 27,500. The \$22,700 has been requested after deducting the \$4,800 that was requested last year for the SCBA air bottle replacement plan that was completed in Fy 21.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number:

21141

Account Number:

60453

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$141,789	\$88,000	\$80,203	\$100,000	\$101,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$102,800	\$85,000		(\$15,000)

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.

This line covers the cost of vehicle repairs. This number provided by DPW. This line has been increased to cover needed repairs to the body work of many of our apparatus that have corrosion.

reduced because of replacement of one pumper in FY22



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Repair/Maint-CommunsEquip

Department Number:

21141

Account Number:

60461

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$14,267	\$11,000	\$10,754	\$10,000	\$10,200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,000	\$2,500		(\$7,500)

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.

This line covers the cost to purchase and maintain our communications equipment such as apparatus radios, portable radios, pagers, antennas, speaker mics, fire department radios in Dispatch, and all in house communication needs and equipment. It also covers the cost of FD radios in dispatch at the PD as well as FD remote sites within the city.

I have left the line at its same level even though the new radio system will be in place because I am concerned with a new system that there may be issues that arise that may of not been planned for.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Fire Boat Repair/Maint

Department Number:

21141

Account Number:

60465

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,108	\$5,000	\$2,131	\$4,000	\$3,700

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000	\$4,000		\$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.

This line covers the cost for repairs, equipment, and maintenance for emergency boat operations.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

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

Department Number:

21141

Account Number:

60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$6,557	\$6,000	\$6,121	\$6,000	\$6,247

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000	\$6,000		\$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.

This line covers the cost on all office operating expenses, supplies, maintenance and procurement. It also covers FD education material for public education, photo supplies for investigations, Juvenile Fire Setters Program, merit awards, and inspections materials.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Operating Supp/Eqt Non-Cap

Department Number:

21141

Account Number:

60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$10,611	\$6,000	\$5,819	\$6,000	\$5,800

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000	\$6,000		\$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.

This line will cover office hardware and computers for the station and apparatus such as network repairs, wiring, system back up batteries, station AV equipment, computers, cameras for investigation and interviews, remote printers. Repairs to office equipment.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Ambulance Supplies Non-Capital

Department Number:

21141

Account Number:

60508

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$64,881	\$62,221	\$50,055	\$63,750	\$62,989

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$64,221	\$63,750		\$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.

This line covers the cost of EMS supplies and replacement of medical equipment and medications for ambulances and fire apparatus. This includes purchasing of AEDs and other EMS equipment.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Fire Dept.

Account Title: Cleaning Supplies Expense

Department Number:

21141

Account Number:

60509

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$5,051	\$4,850	\$4,641	\$4,950	\$4,100

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,850	\$4,850		(\$100)

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.

This line covers the cost of cleaning supplies for the building, land, and apparatus.

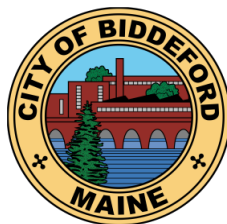
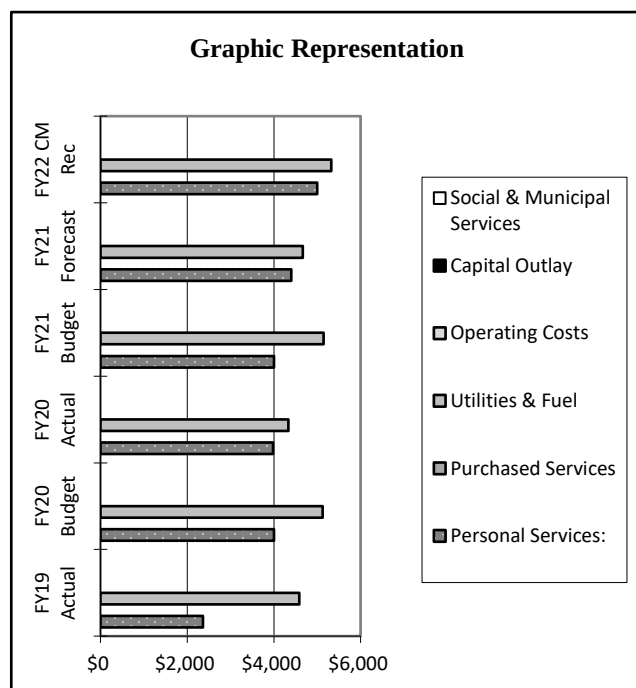
City of Biddeford, Maine

Fiscal Year 2022

Budget: Biddeford Pool Fire Dept.

Account Number: 21142

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$2,367	\$4,000	\$3,982	\$4,000	\$0	\$5,000	\$4,000
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$4,586	\$5,125	\$4,332	\$5,150	\$2,131	\$5,325	\$5,325
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$6,953	\$9,125	\$8,314	\$9,150	\$2,131	\$10,325	\$9,325

**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:	\$4,000	\$4,000	\$0	0.0%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$5,150	\$5,325	\$175	3.4%
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$9,150	\$9,325	\$175	1.9%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60230	Clothing/Uniforms Expense	\$2,367	\$4,000	\$3,982	\$4,000	\$0	\$5,000	\$4,000
Totals		\$2,367	\$4,000	\$3,982	\$4,000	\$0	\$5,000	\$4,000

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	\$1,240	\$1,500	\$1,355	\$1,500	\$793	\$1,600	\$1,600
60401	Water Expense	\$116	\$275	\$154	\$300	\$80	\$375	\$375
60402	Phone/Celular/Paging Exp	\$336	\$350	\$336	\$350	\$224	\$350	\$350
60405	Heating Fuel Expense	\$2,895	\$3,000	\$2,487	\$3,000	\$1,034	\$3,000	\$3,000
Totals		\$4,586	\$5,125	\$4,332	\$5,150	\$2,131	\$5,325	\$5,325



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Biddeford Pool Fire Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21142

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,367	\$4,000	\$3,982	\$4,000	\$4,400

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000	\$4,000		\$0

Support for Budget Request:

This line covers the cost of personnel protection equipment for the personnel assigned to this station.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Biddeford Pool Fire Dept.

Account Title: Electricity Expense

Department Number: 21142

Account Number: 60400

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,240	\$1,500	\$1,355	\$1,500	\$1,550

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,600	\$1,600		\$100

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.

This line covers electricity use for Biddeford Pool Station.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Biddeford Pool Fire Dept.

Account Title: Water Expense

Department Number: 21142

Account Number: 60401

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$116	\$275	\$154	\$300	\$270

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$375	\$375		\$75

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.

This line covers the cost of water use.

added 25% increase to water expense



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Biddeford Pool Fire Dept.

Account Title: Phone/Celular/Paging Exp

Department Number: 21142

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$336	\$350	\$336	\$350	\$345

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350	\$350		\$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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This line covers the cost of phone use for this station.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Biddeford Pool Fire Dept.

Account Title: Heating Fuel Expense

Department Number: 21142

Account Number: 60405

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,895	\$3,000	\$2,487	\$3,000	\$2,500

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.

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This line covers the cost of propane for heating this station.

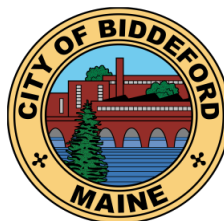
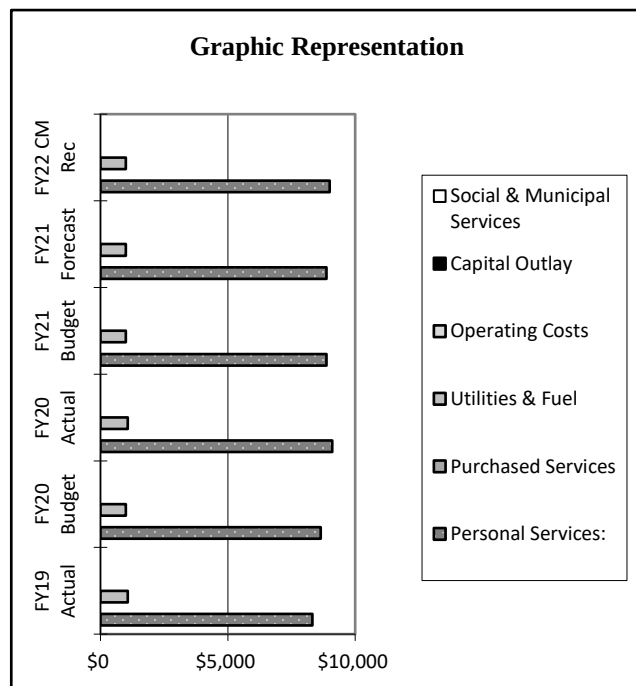
City of Biddeford, Maine

Fiscal Year 2022

Budget: Emergency Management

Account Number: 21144

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$8,317	\$8,652	\$9,103	\$8,876	\$5,401	\$9,000	\$9,000
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$1,067	\$1,000	\$1,067	\$1,000	\$711	\$1,000	\$1,000
Operating Costs	\$0	\$0	\$0	\$0	\$320	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$9,384	\$9,652	\$10,170	\$9,876	\$6,432	\$10,000	\$10,000

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$643
Workers Comp	\$202
Health Insurance	\$1,017
Retirement	\$865
Unemployment	\$7
Other Insurance	\$103
Total Fringe Benefit Impact	\$2,837
# of Full Time Employees	0.10

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$8,876	\$9,000	\$124	1.4%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$1,000	\$1,000	\$0	0.0%
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$9,876	\$10,000	\$124	1.3%

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	\$8,317	\$8,052	\$8,593	\$8,276	\$5,401	\$8,400	\$8,400
60230	Clothing/Uniforms Expense	\$0	\$100	\$0	\$100	\$0	\$100	\$100
60253	Food/Lodging Expense	\$0	\$500	\$510	\$500	\$0	\$500	\$500
Totals		\$8,317	\$8,652	\$9,103	\$8,876	\$5,401	\$9,000	\$9,000

Utilities & Fuel

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60402	Phone/Celular/Paging Exp	\$1,067	\$1,000	\$1,067	\$1,000	\$711	\$1,000	\$1,000
Totals		\$1,067	\$1,000	\$1,067	\$1,000	\$711	\$1,000	\$1,000

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
60501	Operating Supp/Eqt Non-Cap	\$0	\$0	\$0	\$0	\$320	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$320	\$0	\$0

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

DEPARTMENT: 21144 Emergency Management

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
EMERGENCY MANAGEMENT DIR	24253	0.10	8,367.84	8,400.02	8,400.02		FECTEAU	ROBY	60101
TOTAL BUDGETED POSITIONS		0.10	8,367.84	8,400.02	8,400.02				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Emergency Management

Account Title: Dept Manager Salary Exp

Department Number: 21144

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,317	\$8,052	\$8,593	\$8,276	\$8,275

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,400	\$8,400		\$124

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 4, 2021

Department: Emergency Management

Account Title: Clothing/Uniforms Expense

Department Number: 21144

Account Number: 60230

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

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100	\$100		\$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.

SHIRTS



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Emergency Management

Account Title: Food/Lodging Expense

Department Number: 21144

Account Number: 60253

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$500	\$510	\$500	\$500

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

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WEATHER EVENT MEALS



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Emergency Management

Account Title: Phone/Celular/Paging Exp

Department Number: 21144

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,067	\$1,000	\$1,067	\$1,000	\$1,000

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.

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PLAIN OLD TELEPHONE LINES (2 LINES)

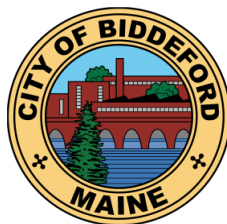
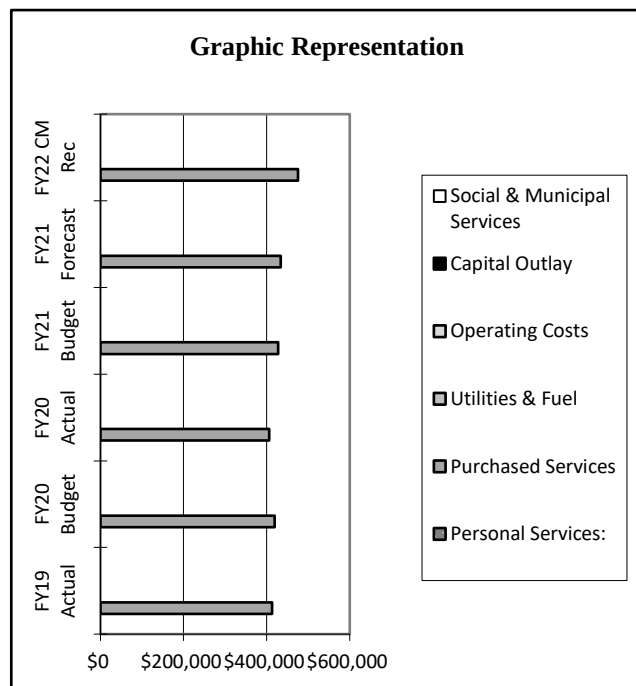
City of Biddeford, Maine

Fiscal Year 2022

Budget: Hydrant Rental

Account Number: 21145

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$412,921	\$419,147	\$406,302	\$427,500	\$283,017	\$475,307	\$450,307
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$412,921	\$419,147	\$406,302	\$427,500	\$283,017	\$475,307	\$450,307



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	\$427,500	\$450,307	\$22,807	5.3%
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:	\$427,500	\$450,307	\$22,807	5.3%

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60335	Hydrant Rental Expense	\$412,921	\$419,147	\$406,302	\$427,500	\$283,017	\$475,307	\$450,307
Totals		\$412,921	\$419,147	\$406,302	\$427,500	\$283,017	\$475,307	\$450,307



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Hydrant Rental

Account Title: Hydrant Rental Expense

Department Number: 21145

Account Number: 60335

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$412,921	\$419,147	\$406,302	\$427,500	\$433,855

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$475,307	\$450,307		\$22,807

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.

This line covers the cost of hydrant rentals from Maine Water and Kennebunk Water District.

Maine Water 25% as of 7.1.21 with additional 1.5% increase starting 1.1.22	\$423,861
Kennebunk Water with 5% increase starting in April of 2022	\$51,446
	\$475,307
<i>City should oppose the 25% increase in hydrant rental increase; have other communities join \$84,000 increase annually; \$47,000 in this budget.</i>	\$ (14,100.00)

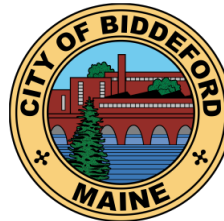
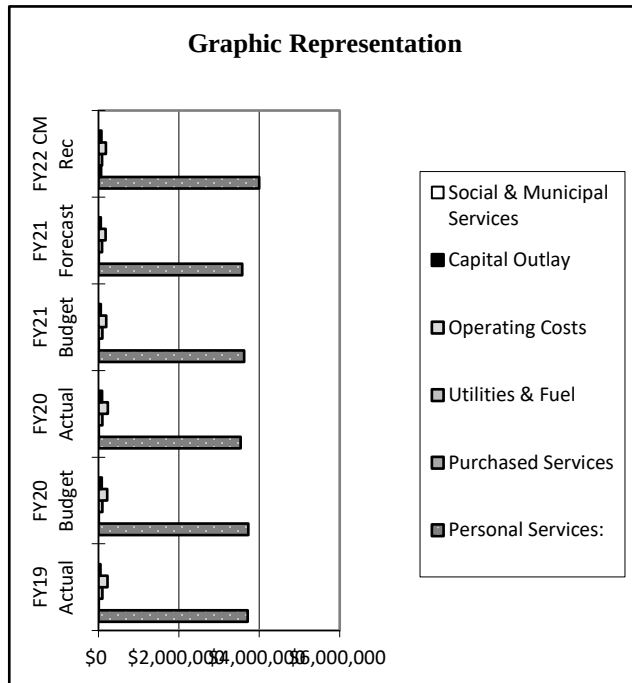
City of Biddeford, Maine

Fiscal Year 2022

Budget: Police Dept.

Account Number: 21146

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$3,713,944	\$3,729,392	\$3,540,011	\$3,625,564	\$2,374,946	\$3,999,657	\$3,946,046
Purchased Services	\$271	\$500	\$507	\$400	\$29	\$64,400	\$64,400
Utilities & Fuel	\$97,015	\$99,659	\$95,312	\$97,639	\$56,625	\$87,915	\$87,915
Operating Costs	\$222,951	\$218,095	\$235,288	\$193,400	\$125,403	\$184,000	\$181,900
Capital Outlay	\$48,460	\$80,000	\$85,924	\$57,500	\$54,522	\$72,000	\$48,000
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$4,082,640	\$4,127,646	\$3,957,041	\$3,974,503	\$2,611,524	\$4,407,972	\$4,328,261



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$300,612
Workers Comp	\$108,711
Health Insurance	\$952,473
Retirement	\$499,723
Unemployment	\$2,934
Other Insurance	\$32,043
Total Fringe Benefit Impact	\$1,896,496
# of Full Time Employees	51.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$3,625,564	\$3,946,046	\$320,482	8.8%
Purchased Services	\$400	\$64,400	\$64,000	16000.0%
Utilities & Fuel	\$97,639	\$87,915	-\$9,724	-10.0%
Operating Costs	\$193,400	\$181,900	-\$11,500	-5.9%
Capital Outlay	\$57,500	\$48,000	-\$9,500	-16.5%
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$3,974,503	\$4,328,261	\$353,758	8.9%

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	\$121,277	\$110,841	\$111,675	\$113,413	\$73,925	\$115,111	\$115,111
60102	Mid Mgmt Hrly Employee Wa	\$149,760	\$150,543	\$105,949	\$110,326	\$71,535	\$111,979	\$111,979
60105	F-T Employee Wage Exp	\$2,971,870	\$3,007,394	\$2,845,365	\$2,940,386	\$1,928,232	\$3,246,655	\$3,246,655
60107	Temp/Seasonal Emp Wage Ex	\$2,445	\$0	\$676	\$0	\$312	\$0	\$0
60111	Overtime Wage Expense	\$287,728	\$250,000	\$287,434	\$271,139	\$183,625	\$329,705	\$285,000
60112	Extra Holiday Pay Exp	\$57,643	\$80,224	\$100,315	\$85,000	\$60,289	\$93,905	\$85,000
60127	Health Club Dues	\$960	\$1,440	\$720	\$1,440	\$360	\$1,440	\$1,440
60230	Clothing/Uniforms Expense	\$60,533	\$75,000	\$37,061	\$50,000	\$27,488	\$50,000	\$50,000
60251	Conferences/Training Expense	\$26,573	\$22,000	\$27,996	\$22,000	\$21,358	\$21,000	\$21,000
60252	Travel/Mileage Expense	\$7,883	\$5,000	\$2,164	\$5,000	\$595	\$4,000	\$4,000
60253	Food/Lodging Expense	\$768	\$2,000	\$2,685	\$2,000	\$963	\$1,000	\$1,000
60256	Dues/Memberships Expense	\$7,124	\$4,450	\$4,948	\$4,360	\$1,154	\$4,360	\$4,360
60257	Professional License Fees Exp	\$19,381	\$20,500	\$13,023	\$20,500	\$5,110	\$20,500	\$20,500
Totals		\$3,713,944	\$3,729,392	\$3,540,011	\$3,625,564	\$2,374,946	\$3,999,657	\$3,946,046

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	\$0	\$0	\$0	\$0	\$64,000	\$64,000
60325	Postage/Shipping Expense	\$271	\$500	\$507	\$400	\$29	\$400	\$400
Totals		\$271	\$500	\$507	\$400	\$29	\$64,400	\$64,400

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	\$27,845	\$36,000	\$36,515	\$35,000	\$24,118	\$36,000	\$36,000
60401	Water Expense	\$587	\$584	\$612	\$564	\$384	\$705	\$705
60404	Sewer User Fee Expense	\$784	\$750	\$832	\$750	\$572	\$750	\$750
60405	Heating Fuel Expense	\$10,643	\$7,000	\$6,889	\$7,000	\$2,832	\$7,000	\$7,000
60411	Gasoline Expense	\$57,155	\$55,325	\$50,464	\$54,325	\$28,719	\$43,460	\$43,460
Totals		\$97,015	\$99,659	\$95,312	\$97,639	\$56,625	\$87,915	\$87,915

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	\$47,681	\$44,795	\$54,237	\$25,000	\$18,487	\$23,000	\$23,000
60452	Operating Equip Repair Exp	\$10,606	\$10,000	\$12,008	\$10,000	\$2,508	\$10,000	\$10,000
60453	Vehicle Repair/Tires/Oil Exp	\$64,777	\$72,000	\$75,866	\$72,000	\$41,192	\$72,000	\$70,000
60500	Admin/Office Supp/Eqt Non-C	\$5,623	\$4,900	\$5,046	\$4,900	\$2,772	\$5,000	\$4,900
60501	Operating Supp/Eqt Non-Cap	\$81,821	\$74,400	\$77,333	\$72,500	\$49,951	\$65,000	\$65,000
60502	Printing & Copying Expense	\$6,745	\$7,000	\$5,428	\$4,000	\$5,442	\$4,000	\$4,000
60509	Cleaning Supplies Expense	\$5,696	\$5,000	\$5,369	\$5,000	\$5,050	\$5,000	\$5,000
Totals		\$222,951	\$218,095	\$235,288	\$193,400	\$125,403	\$184,000	\$181,900

Capital Outlay

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60603	Vehicles Purchase Capital	\$48,460	\$80,000	\$85,924	\$57,500	\$54,522	\$72,000	\$48,000
Totals		\$48,460	\$80,000	\$85,924	\$57,500	\$54,522	\$72,000	\$48,000

City of Biddeford, Maine

Department Personnel Budget

Fiscal Year 2022

DEPARTMENT: 21146 Police Dept.

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
POLICE CHIEF	2600	1.00	\$114,670	\$115,111	\$115,111		BEAUPRE	ROGER	60101
POLICE PLANER	10186	1.00	\$49,150	\$49,339	\$49,339		EMERSON	JAMES	60102
EXECUTIVE ASSISTANT	12175	1.00	\$62,400	\$62,640	\$62,640		CLOUTIER	STARR	60102
SECRETARY CLASS 2	14125	1.00	\$66,914	\$67,171	\$67,171		WATERHOUSE	THERESA	60105
LIEUTENANT	600	1.00	\$87,984	\$88,322	\$88,322		ALLAIRE	NORMAND	60105
LIEUTENANT	20410	1.00	\$90,459	\$90,807	\$90,807		DOYON	RICKY	60105
SERGEANT	8800	1.00	\$87,859	\$88,197	\$88,197		BUHELT	WILLIAM	60105
SERGEANT	10336	1.00	\$82,805	\$83,123	\$83,123		GILMAN	MATTHEW	60105
SERGEANT	30530	1.00	\$87,859	\$88,197	\$88,197		GORTON	STEVEN	60105
SERGEANT	10657	1.00	\$71,448	\$71,723	\$71,723		GUZELIAN	SHARA	60105
SERGEANT	10036	1.00	\$78,125	\$78,425	\$78,425		MEDEIROS	RANDALL	60105
SERGEANT	49250	1.00	\$82,805	\$83,123	\$83,123		MILLS	BRIAN	60105
SECRETARY/ACCOUNTING CLERK	10086	1.00	\$56,597	\$56,814	\$56,814		MORTON	TRACEY	60105
CUSTODIAN	52850	1.00	\$50,170	\$50,363	\$50,363		OUELLETTE	PHILIP	60105
PATROLMAN	1110	1.00	\$70,075	\$70,345	\$70,345		ANGIS	LAWRENCE	60105
PATROLMAN	10602	1.00	\$67,288	\$67,547	\$67,547		BAILEY	MITCHELL	60105
PATROLMAN	12275	1.00	\$67,288	\$67,547	\$67,547		CIAMPI	ANTHONY	60105
PATROLMAN	10944	1.00	\$58,261	\$58,485	\$58,485	\$58,485	COTTON	JONATHAN	60105
PATROLMAN	10492	1.00	\$65,520	\$65,772	\$65,772		CUTLER	KYLE	60105
PATROLMAN	10915	1.00	\$60,029	\$60,260	\$60,260		DONILON	JOSEPH	60105
PATROLMAN	10778	1.00	\$61,880	\$62,118	\$62,118		DUBE	CODIE	60105
PATROLMAN	10006	1.00	\$70,075	\$70,345	\$70,345		FLINT	ROBERT	60105
PATROLMAN	10725	1.00	\$61,880	\$62,118	\$62,118		GILMAN	PETER	60105
PATROLMAN	10850	1.00	\$61,880	\$62,118	\$62,118		HUBBARD	ADAM	60105
PATROLMAN/MDEA OT ONLY	40270	1.00	\$70,075	\$70,345	\$70,345		LAPIERRE	THOMAS	60105
PATROLMAN	10763	1.00	\$61,880	\$62,118	\$62,118		LAVERTUE	JUSTIN	60105
PATROLMAN	38710	1.00	\$70,075	\$70,345	\$70,345		LABRECQUE	SCOTT	60105
PATROLMAN	10979	1.00	\$58,261	\$58,485	\$58,485		MADDALENI	DERIC	60105
PATROLMAN	10916	1.00	\$60,029	\$60,260	\$60,260		MOORE	DEREK LEE	60105
PATROLMAN	10856	1.00	\$61,880	\$62,118	\$62,118		LATHROP	HAYLEIGH	60105
PATROLMAN	10458	1.00	\$67,288	\$67,547	\$67,547		OUELLETTE	CHRISTOPHER	60105
PATROLMAN	10664	1.00	\$61,880	\$62,118	\$62,118		PARKER	VICTOR	60105
PATROLMAN	54800	1.00	\$70,075	\$70,345	\$70,345		PELLETIER	JASON	60105
PATROLMAN	54970	1.00	\$71,448	\$71,723	\$71,723		PENNY	JAMES	60105
PATROLMAN	10633	1.00	\$67,288	\$67,547	\$67,547		PHILLIPS	RONALD	60105
PATROLMAN	10886	1.00	\$60,029	\$60,260	\$60,260		PRIOR	SAMANTHA	60105
PATROLMAN	10069	1.00	\$70,075	\$70,345	\$70,345		REALI	MICHAEL	60105
PATROLMAN	59900	1.00	\$73,632	\$73,915	\$73,915		RICHARD-COLEMAN	ELIZABETH	60105
PATROLMAN	10902	1.00	\$63,294	\$63,538	\$63,538		REUSS	KAYLA	60105
PATROLMAN	10136	1.00	\$67,288	\$67,547	\$67,547		ROUSSEAU	MATTHEW	60105
PATROLMAN	10116	1.00	\$67,288	\$67,547	\$67,547		SHORTILL	ANDREW	60105
PATROLMAN	10332	1.00	\$67,288	\$67,547	\$67,547		SIMMONS	ROBERT	60105
PATROLMAN	VAC PAT 1	1.00	\$61,880	\$62,118	\$62,118		VACANT		60105

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

DEPARTMENT: 21146 Police Dept.

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
PATROLMAN	VAC PAT 2	1.00	\$61,880	\$62,118	\$62,118		VACANT		60105
PATROLMAN	10137	1.00	\$67,288	\$67,547	\$67,547		THOMPSON	ALEC	60105
PATROLMAN	10113	1.00	\$67,288	\$67,547	\$67,547		WOLTERBEEK	JACOB	60105
PATROLMAN	11079	1.00	\$56,430	\$56,647	\$56,647	\$56,647	BYRNE	ROBERT	60105
PATROLMAN	10836	1.00	\$61,880	\$62,118	\$62,118	\$62,118	CHARLAND	RANDY	60105
SECRETARY CLASS 2	5590	1.00	\$59,842	\$60,072	\$60,072	\$60,072	BOCK	SUSAN	60105
PATROLMAN	11087	1.00	\$61,880	\$62,118	\$62,118	\$62,118	LUND	ERIC	60105
RESERVE POLICE OFFICER	10333	-	\$3,487	\$3,500	\$3,500		DEXTER	EDWARD	60106
ADJUSTMENTS PATROL TO SECRETARY	15	-	(\$15,426)	(\$15,485)	(\$15,485)		0	0	60105
OPIATE OUTREACH LIAISON	10787	1.00	\$75,000	\$75,288	\$75,288		LAMBERT-IRISH	MAEGAN	60105
TOTAL BUDGETED POSITIONS		51.00	\$3,463,923	\$3,477,246	\$3,477,246				

Notes:



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Dept Manager Salary Exp

Department Number: 21146

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$121,277	\$110,841	\$111,675	\$113,413	\$111,240

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$115,111	\$115,111		\$1,698

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 11, 2021

Department:

Police Dept.

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21146

Account Number: 60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$149,760	\$150,543	\$105,949	\$110,326	\$106,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$111,979	\$111,979		\$1,653

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 11, 2021

Department:

Police Dept.

Account Title: F-T Employee Wage Exp

Department Number: 21146

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,971,870	\$3,007,394	\$2,845,365	\$2,940,386	\$2,906,717

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,246,655	\$3,246,655		\$306,269

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 11, 2021

Department:

Police Dept.

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21146

Account Number: 60107

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,445	\$0	\$676	\$0	

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$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 11, 2021

Department:

Police Dept.

Account Title: Overtime Wage Expense

Department Number: 21146

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$287,728	\$250,000	\$287,434	\$271,139	\$270,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$329,705	\$285,000		\$13,861

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Overtime will increase because of vacation carryovers related to COVID-19, and the addition of a week of vacation to some individuals meeting seniority status.



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Extra Holiday Pay Exp

Department Number: 21146

Account Number: 60112

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$57,643	\$80,224	\$100,315	\$85,000	\$80,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$93,905	\$85,000		\$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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Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Health Club Dues

Department Number: 21146

Account Number: 60127

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$960	\$1,440	\$720	\$1,440	\$800

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,440	\$1,440		\$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.

Per union contract, which is \$240 per year, per participant with typical 6 participants.



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21146

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$60,533	\$75,000	\$37,061	\$50,000	\$45,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$50,000	\$50,000		\$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.

All bullet proof vest that expire during this budget year get reimbursed at \$800 per vest by DOJ. This calculates \$700 per officer for the fiscal year \$24,000 (excludes detectives) Cost per new officer is \$6,000 for complete outfitting. Assuming a normal two officers per year rotation out, this completes the total.



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Conferences/Training Expense

Department Number: 21146

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$26,573	\$22,000	\$27,996	\$22,000	\$32,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$21,000	\$21,000		(\$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.

DIRIGO in-service training agreement for all employees \$2,520 for the year. Annual recertification requirements for DRE, Crash Reconstruction, and other specialty classes. We typically consider two (2) slots for the MCJA Basic School at \$3,500 per slot. FBI LEEDA mid-managment courses at \$850 per attendee. (\$8,000.00).



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Travel/Mileage Expense

Department Number: 21146

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,883	\$5,000	\$2,164	\$5,000	\$2,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000	\$4,000		(\$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.

Typical mileage reimbursements are usually directly related to those having to travel to and from the MCJA Basic School. We currently have two individuals who will have to attend the BLETP, but it is unknown when that will occur. It is typically \$2,000 per student for the 18 week course. That is why we have hardly spent any travel money this FY due to COVID.



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Food/Lodging Expense

Department Number: 21146

Account Number: 60253

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$768	\$2,000	\$2,685	\$2,000	\$1,000

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

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Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Dues/Memberships Expense

Department Number: 21146

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,124	\$4,450	\$4,948	\$4,360	\$4,360

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,360	\$4,360		\$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.

MECOPA, IACP, New England Chiefs, NNEPAC, MELEAP, Buxton Gun & Rod Club.



March 11, 2021

Fiscal Year 2022 Budget Request

Department: Police Dept.

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21146

Account Number: 60306

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)
	\$64,000	\$64,000		\$64,000

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.

Jacob Hammer from Sweetser

\$5333.30 per month for total of \$64,000 per year

FY21 remaining balance from police training revenue of \$13,333.31 to be used to offset this cost in FY22, if carried forward

Net FY22 cost of Sweetser consultant is \$50,666.69 if balance carried forward. Full amount requested

Sweetser consultant fee \$64,000.00



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Professional License Fees Exp

Department Number: 21146

Account Number: 60257

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$19,381	\$20,500	\$13,023	\$20,500	\$18,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,500	\$20,500		\$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.

PowerDMS Annual fee \$3,107

PowerDMS Annual fee \$3,774; CALEA continuation fee \$4,595; CALEA conference registration (3@\$675



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Postage/Shipping Expense

Department Number: 21146

Account Number: 60325

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$271	\$500	\$507	\$400	\$300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$400	\$400		\$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 11, 2021

Department:

Police Dept.

Account Title: Electricity Expense

Department Number: 21146

Account Number: 60400

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$27,845	\$36,000	\$36,515	\$35,000	\$36,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$36,000	\$36,000		\$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.

Electricity (Verizon pays a portion of electricity for cell tower use)



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Water Expense

Department Number: 21146

Account Number: 60401

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$587	\$584	\$612	\$564	\$564

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$705	\$705		\$141

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.

Cost is \$47 per month on average.

added 25% increase to water expense



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Sewer User Fee Expense

Department Number: 21146

Account Number: 60404

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$784	\$750	\$832	\$750	\$750

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$750	\$750		\$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 11, 2021

Department:

Police Dept.

Account Title: Heating Fuel Expense

Department Number: 21146

Account Number: 60405

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$10,643	\$7,000	\$6,889	\$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.

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Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Gasoline Expense

Department Number: 21146

Account Number: 60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$57,155	\$55,325	\$50,464	\$54,325	\$41,892

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$43,460	\$43,460		(\$10,865)

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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(Carl Marcotte estimate)

Adjustment reflects updated fuel contract (\$1.86/gal vs \$2.05)



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Building Repair/Maint Exp

Department Number: 21146

Account Number: 60450

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$47,681	\$44,795	\$54,237	\$25,000	\$20,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$23,000	\$23,000		(\$2,000)

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.

Wall repairs in hallways, both upstairs and downstairs. Requires sheetrock and painting. \$3,000
Repair or replace as needed outside cement sidewalk. Using DPW crews, expense involves material only \$5,000
Miscellaneous expenses for maintenance: Painting, repairs etc.



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Operating Equip Repair Exp

Department Number: 21146

Account Number: 60452

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$10,606	\$10,000	\$12,008	\$10,000	\$8,000

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.

Pratt Abbot Cleaners, TMDE calibrations, fire extinguishers, PD bikes, Watchguard, AED etc.



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21146

Account Number: 60453

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$64,777	\$72,000	\$75,866	\$72,000	\$68,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$72,000	\$70,000		(\$2,000)

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.

Carl Marcotte estimates and recommendations. This involves cruiser transfers and regular vehicle repairs.



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

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

Department Number: 21146

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$5,623	\$4,900	\$5,046	\$4,900	\$4,900

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000	\$4,900		\$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.

Standard office supplies.



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21146

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$81,821	\$74,400	\$77,333	\$72,500	\$68,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$65,000	\$65,000		(\$7,500)

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.

\$8,000 for ammunition; \$5,000 for TASER cartridges; replace broken bodycams \$4,000; Upgrade 2 Watch Guard units \$11,000; Crash Zone software updates \$980; with additional licenses \$4,525.00; \$10,000 for internal camera upgrades; \$5,000 for added card access; continued replacements of work units \$8,000.00; mobile computers to be updated \$9,0000



Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Printing & Copying Expense

Department Number: 21146

Account Number: 60502

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$6,745	\$7,000	\$5,428	\$4,000	\$5,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000	\$4,000		\$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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Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Cleaning Supplies Expense

Department Number: 21146

Account Number: 60509

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$5,696	\$5,000	\$5,369	\$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.

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Fiscal Year 2022 Budget Request

March 11, 2021

Department:

Police Dept.

Account Title: Vehicles Purchase Capital

Department Number: 21146

Account Number: 60603

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$48,460	\$80,000	\$85,924	\$57,500	\$55,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$72,000	\$48,000		(\$9,500)

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.

Three of our first line units have close to 100k miles.

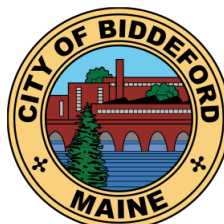
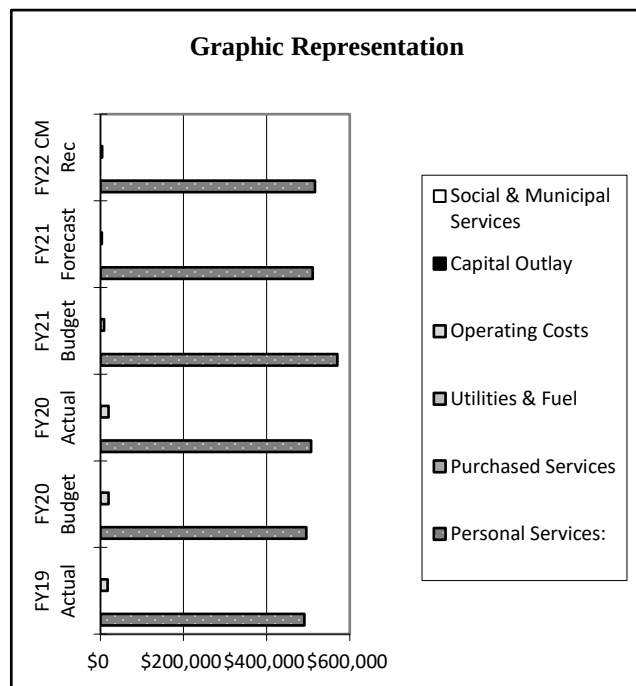
City of Biddeford, Maine

Fiscal Year 2022

Budget: Police Investigative Services

Account Number: 21147

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$490,792	\$495,667	\$507,027	\$569,909	\$330,583	\$516,029	\$513,312
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$16,790	\$19,500	\$19,772	\$9,000	\$1,936	\$4,000	\$4,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$507,581	\$515,167	\$526,799	\$578,909	\$332,519	\$520,029	\$517,312

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$39,603
Workers Comp	\$16,946
Health Insurance	\$126,836
Retirement	\$65,691
Unemployment	\$421
Other Insurance	\$2,340
Total Fringe Benefit Impact	\$251,837
# of Full Time Employees	6.38

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$569,909	\$513,312	-\$56,597	-9.9%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$9,000	\$4,000	-\$5,000	-55.6%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$578,909	\$517,312	-\$61,597	-10.6%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$412,165	\$427,074	\$425,083	\$497,728	\$290,151	\$447,751	\$447,751
60107	Temp/Seasonal Emp Wage Ex	\$36,842	\$34,313	\$33,940	\$35,174	\$17,471	\$26,121	\$26,121
60111	Overtime Wage Expense	\$32,936	\$23,000	\$31,153	\$23,767	\$12,422	\$23,339	\$23,250
60112	Extra Holiday Pay Exp	\$2,063	\$3,000	\$10,956	\$4,690	\$4,915	\$9,878	\$7,500
60127	Health Club Dues	\$120	\$120	\$120	\$240	\$0	\$240	\$240
60230	Clothing/Uniforms Expense	\$3,000	\$5,000	\$4,840	\$5,000	\$4,200	\$5,000	\$4,750
60251	Conferences/Training Expense	\$3,480	\$3,000	\$551	\$3,000	\$789	\$3,000	\$3,000
60256	Dues/Memberships Expense	\$185	\$160	\$385	\$310	\$635	\$700	\$700
Totals		\$490,792	\$495,667	\$507,027	\$569,909	\$330,583	\$516,029	\$513,312

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
60500	Admin/Office Supp/Eqt Non-C	\$1,643	\$2,000	\$1,953	\$1,000	\$179	\$1,000	\$1,000
60501	Operating Supp/Eqt Non-Cap	\$15,147	\$17,500	\$17,819	\$8,000	\$1,757	\$3,000	\$3,000
Totals		\$16,790	\$19,500	\$19,772	\$9,000	\$1,936	\$4,000	\$4,000

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

DEPARTMENT: 21147 Police Investigative Services

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
SERGEANT	30981	1.00	87,859.20	88,197.12	88,197.12		GREENWOOD	PHILIP	60105
DETECTIVE	1633	1.00	74,048.00	74,332.80	74,332.80		BALDWIN	MATTHEW	60105
DETECTIVE	55200	1.00	76,232.00	76,525.20	76,525.20		PERKINS	ROBERT	60105
DETECTIVE	10535	1.00	68,120.00	68,382.00	68,382.00		PLAMONDON	JAIMES	60105
DETECTIVE	58900	1.00	69,888.00	70,156.80	70,156.80		QUARLES	JOHN	60105
DETECTIVE	12150	0.38	26,020.80	26,120.88	26,120.88		CLOUTIER	SHAWN	60107
DETECTIVE	10218	1.00	69,888.00	70,156.80	70,156.80		MCDONALD	DEREK	60105
ADJUSTMENTS	17	-	-	-	-		0	0	60105
TOTAL BUDGETED POSITIONS		6.38	472,056.00	473,871.60	473,871.60				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Police Investigative Services

Account Title: F-T Employee Wage Exp

Department Number: 21147

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$412,165	\$427,074	\$425,083	\$497,728	\$422,956

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$447,751	\$447,751		-\$49,977

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 4, 2021

Department: Police Investigative Services

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21147

Account Number: 60107

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$36,842	\$34,313	\$33,940	\$35,174	\$35,465

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$26,121	\$26,121		-\$9,053

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.

Polygraph examiner



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Police Investigative Services

Account Title: Overtime Wage Expense

Department Number: 21147

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$32,936	\$23,000	\$31,153	\$23,767	\$34,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$23,339	\$23,250		-\$517

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 4, 2021

Department: Police Investigative Services

Account Title: Extra Holiday Pay Exp

Department Number: 21147

Account Number: 60112

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,063	\$3,000	\$10,956	\$4,690	\$11,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,878	\$7,500		\$2,810

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 4, 2021

Department: Police Investigative Services

Account Title: Health Club Dues

Department Number: 21147

Account Number: 60127

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$120	\$120	\$120	\$240	\$240

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$240	\$240		\$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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Phil Greenwood is the only person who takes advantage of this perk.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Police Investigative Services

Account Title: Clothing/Uniforms Expense

Department Number: 21147

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,000	\$5,000	\$4,840	\$5,000	\$5,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000	\$4,750		-\$250

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.

Contract item at \$600 per person who wears civilian clothing. 7 persons = \$4,200.
Remaining goes to evidence technician clothing and associated wear.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Police Investigative Services

Account Title: Conferences/Training Expense

Department Number: 21147

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,480	\$3,000	\$551	\$3,000	\$1,500

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.

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Increase is due to increased training needs for specialized investigations.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Police Investigative Services

Account Title: Dues/Memberships Expense

Department Number: 21147

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$185	\$160	\$385	\$310	\$700

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$700	\$700		\$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.

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ET membership; additional membership to backup ET; polygraph examiner association \$100.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Police Investigative Services

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

Department Number: 21147

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,643	\$2,000	\$1,953	\$1,000	\$500

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.

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Fiscal Year 2022 Budget Request

March 4, 2021

Department: Police Investigative Services

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21147

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$15,147	\$17,500	\$17,819	\$8,000	\$3,100

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000	\$3,000		-\$5,000

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.

Evidence:

1. Evidence **processing** supplies \$1,000
 - Brushes
 - Powders
 - Lifters
 - Accutran / Microsil (tool marks)
 - Static lifts
 - Gel Lifters
 - Chemicals
 - Presumptive Tests
 - Scales and assorted forensic related tools
2. Evidence **Packaging** supplies \$500
 - Tape
 - Heat seal plastic
 - Boxes
 - Bags
 - Assorted tags, decals, cutting tools, cable ties etc.

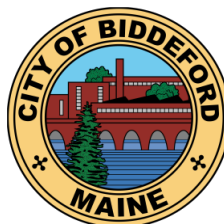
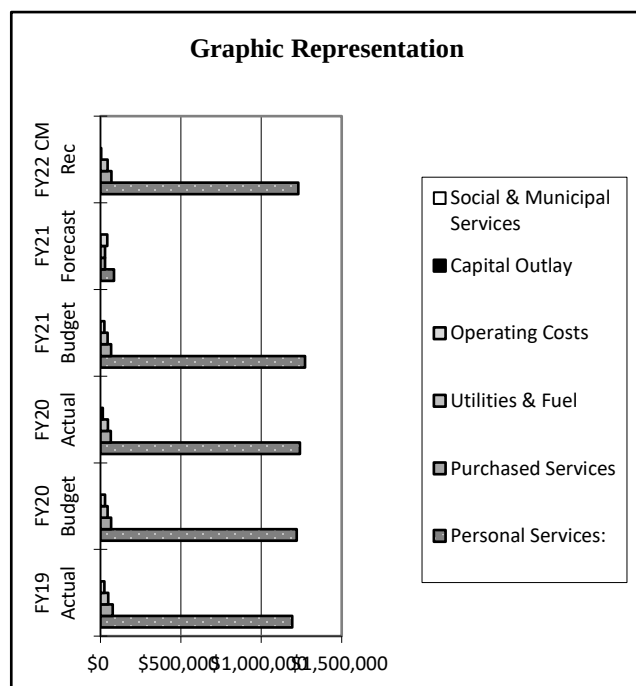
City of Biddeford, Maine

Fiscal Year 2022

Budget: Communications

Account Number: 21148

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$1,192,968	\$1,220,062	\$1,239,997	\$1,272,692	\$849,972	\$1,230,983	\$1,230,983
Purchased Services	\$76,715	\$66,000	\$64,988	\$66,000	\$54,576	\$68,950	\$68,950
Utilities & Fuel	\$48,874	\$45,000	\$45,984	\$45,000	\$24,802	\$45,000	\$45,000
Operating Costs	\$24,215	\$29,250	\$14,388	\$24,250	\$7,645	\$5,000	\$5,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,342,772	\$1,360,312	\$1,365,358	\$1,407,942	\$936,995	\$1,349,933	\$1,349,933
		\$14,000					



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$100,325
Workers Comp	\$6,541
Health Insurance	\$306,232
Retirement	\$130,666
Unemployment	\$1,054
Other Insurance	\$10,414
Total Fringe Benefit Impact	\$555,231
# of Full Time Employees	18.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$1,272,692	\$1,230,983	-\$41,709	-3.3%
Purchased Services	\$66,000	\$68,950	\$2,950	4.5%
Utilities & Fuel	\$45,000	\$45,000	\$0	0.0%
Operating Costs	\$24,250	\$5,000	-\$19,250	-79.4%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,407,942	\$1,349,933	-\$58,009	-4.1%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wa	\$167,642	\$173,865	\$170,445	\$179,875	\$113,018	\$181,251	\$181,251
60105	F-T Employee Wage Exp	\$870,911	\$917,397	\$944,452	\$955,086	\$640,840	\$913,349	\$913,349
60111	Overtime Wage Expense	\$127,581	\$100,000	\$87,750	\$105,000	\$69,413	\$105,069	\$105,069
60112	Extra Holiday Pay Exp	\$24,605	\$25,000	\$36,837	\$29,431	\$26,258	\$29,013	\$29,013
60251	Conferences/Training Expense	\$1,316	\$3,000	\$329	\$3,000	\$0	\$2,000	\$2,000
60252	Travel/Mileage Expense	\$912	\$800	\$185	\$300	\$443	\$300	\$300
60256	Dues/Memberships Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$1,192,968	\$1,220,062	\$1,239,997	\$1,272,692	\$849,972	\$1,230,983	\$1,230,983

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$75,792	\$64,000	\$64,109	\$64,000	\$54,428	\$67,450	\$67,450
60317	Translation Expense	\$923	\$2,000	\$279	\$2,000	\$149	\$1,500	\$1,500
60330	Equipment Rent/Lease Exp	\$0	\$0	\$600	\$0	\$0	\$0	\$0
Totals		\$76,715	\$66,000	\$64,988	\$66,000	\$54,576	\$68,950	\$68,950

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	\$7,315	\$5,000	\$4,189	\$4,000	\$2,423	\$4,000	\$4,000
60402	Phone/Celular/Paging Exp	\$41,560	\$40,000	\$41,795	\$41,000	\$22,379	\$41,000	\$41,000
Totals		\$48,874	\$45,000	\$45,984	\$45,000	\$24,802	\$45,000	\$45,000

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
60452	Operating Equip Repair Exp	\$5,166	\$10,000	\$5,263	\$8,000	\$2,570	\$1,000	\$1,000
60500	Admin/Office Supp/Eqt Non-C	\$1,749	\$2,250	\$1,930	\$2,250	\$407	\$1,000	\$1,000
60501	Operating Supp/Eqt Non-Cap	\$17,299	\$17,000	\$7,196	\$14,000	\$4,667	\$3,000	\$3,000
Totals		\$24,215	\$29,250	\$14,388	\$24,250	\$7,645	\$5,000	\$5,000

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

DEPARTMENT: 21148 Communications

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
DEPUTY CHIEF	24440	1.00	92,788.80	93,145.68	93,145.68		FISK	JOANNE	60102
IT SPECIALIST	30300	1.00	87,768.20	88,105.77	88,105.77		GOOCH	WILLIAM	60102
DISPATCHER	10661	1.00	59,841.60	60,071.76	60,071.76		BALLOU	MATTHEW	60105
DISPATCHER	10868	1.00	54,932.80	55,144.08	55,144.08		BOYDEN	JACOB	60105
DISPATCHER	10781	1.00	56,555.20	56,772.72	56,772.72		COLE	KATHLEEN	60105
DISPATCHER	10467	1.00	13,946.36	14,000.00	14,000.00		LEGERE	RONALD	60105
DISPATCHER	43340	1.00	67,204.80	67,463.28	67,463.28		LORD	KAREN	60105
DISPATCHER	10700	1.00	58,156.80	58,380.48	58,380.48		MARTIN	DYLAN	60105
DISPATCHER	10217	1.00	61,588.80	61,825.68	61,825.68		MILLS	SARAH	60105
DISPATCHER	10927	1.00	59,841.60	60,071.76	60,071.76		MOORE	RAE LYNN	60105
DISPATCHER	37700	1.00	63,440.00	63,684.00	63,684.00		PELLETIER	FRANCE	60105
DISPATCHER	10484	1.00	59,841.60	60,071.76	60,071.76		PENDLETON	SHAWN	60105
DISPATCHER	50135	1.00	63,440.00	63,684.00	63,684.00		PENNY	LORI	60105
DISPATCHER	57505	1.00	63,440.00	63,684.00	63,684.00		POMEROY	MONIQUE	60105
DISPATCHER	10571	1.00	59,841.60	60,071.76	60,071.76		TOWNSEND	JASON	60105
DISPATCHER	68180	1.00	63,440.00	63,684.00	63,684.00		WALKER	BETHANY	60105
DISPATCHER	11031	1.00	52,546.70	52,748.80	52,748.80		DUFOUR	IAN	60105
SECRETARY CLASS 2	42550	1.00	51,792.00	51,991.20	51,991.20		LEVASSEUR	DEBRA	60105
ADJUSTMENTS	19	-	-	-	-		0	0	60105
TOTAL BUDGETED POSITIONS			18.00	1,090,406.86	1,094,600.73	1,094,600.73			

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Communications

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number:

21148

Account Number:

60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$167,642	\$173,865	\$170,445	\$179,875	\$14,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$181,251	\$181,251		\$1,376

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 4, 2021

Department:

Communications

Account Title: F-T Employee Wage Exp

Department Number: 21148

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$870,911	\$917,397	\$944,452	\$955,086	\$14,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$913,349	\$913,349		-\$41,737

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 4, 2021

Department:

Communications

Account Title: Overtime Wage Expense

Department Number: 21148

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$127,581	\$100,000	\$87,750	\$105,000	\$14,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$105,069	\$105,069		\$69

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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Increase is due to escalation of overtime as a result of increased vacation time per the Union Contract.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Communications

Account Title: Extra Holiday Pay Exp

Department Number: 21148

Account Number: 60112

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$24,605	\$25,000	\$36,837	\$29,431	\$14,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$29,013	\$29,013		-\$418

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 4, 2021

Department:

Communications

Account Title: Conferences/Training Expense

Department Number: 21148

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,316	\$3,000	\$329	\$3,000	\$14,000

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

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EMD/EFD annual CHE increase. IAED National Conference (support attendance by one person)



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Communications

Account Title: Travel/Mileage Expense

Department Number: 21148

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$912	\$800	\$185	\$300	\$14,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300	\$300		\$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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Cost increase due to mileage for training at MCJA and training attendance by new dispatcher.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Communications

Account Title: Service Contracts Expense

Department Number: 21148

Account Number: 60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$75,792	\$64,000	\$64,109	\$64,000	\$14,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$67,450	\$67,450		\$3,450

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.

Time-Clock Plus	\$ 1,440.00
Tritech IMC - Support	\$ 26,787.10
CPI - OpenFox Messenger	\$ 1,080.00
Exacom - \$5699	\$ 9,100.00
Smith and Wesson - IdentiKit	\$ 495.00
Lexis Nexis AccuRint 12mo.	\$ 2,820.00
Maine State Security	\$ 300.00
Higgins- Datacard	\$ 735.00
DigiCert	\$ 719.00
Digicert extra name	\$ 87.00
Hunter Camera Booking	\$ 299.00
System Engineering (Microsoft)	\$ 2,112.00
Fiber Maintenance contract	\$ 3,690.24
Minuteman Securities - C-Cure 9000 Series	\$ 384.00
City of Portland- P2P program	\$ 300.00
DIRIGO Certification Training	\$ 2,520.00
Pitney Bowes	\$ 3,929.00
Callyo (CID)	\$ 3,350.00
PACE Scheduling Software Maintenance	\$ 3,300.00
Magnet Axiom	\$ 2,000.00
ADOBE Updates	\$ 2,000.00
	\$ 67,447.34



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Communications

Account Title: Translation Expense

Department Number: 21148

Account Number: 60317

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$923	\$2,000	\$279	\$2,000	\$14,000

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



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Communications

Account Title: Electricity Expense

Department Number: 21148

Account Number: 60400

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,315	\$5,000	\$4,189	\$4,000	\$14,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000	\$4,000		\$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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Fiscal Year 2022 Budget Request

March 4, 2021

Department: Communications

Account Title: Phone/Celular/Paging Exp

Department Number: 21148

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$41,560	\$40,000	\$41,795	\$41,000	\$14,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$41,000	\$41,000		\$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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Number	Name	Plan Cost	Device Type	Totals
43 Phones	All Essential	\$1933.22 /Month	Handhelds	\$23,198.64
3	IPad s	\$120.00 /Month		\$1,440.00
	Aircard - IMC Switch	\$39.99	Aircard	
	Aircard - Unit 112	\$39.99	Aircard 4G	
	Aircard - Unit 116	\$39.99	Aircard	
	Aircard - Unit 111	\$39.99	Aircard 4G	
	Aircard - Unit 115	\$39.99	Aircard 4G	
	Aircard - Unit 111	\$39.99	Aircard	
	Aircard - Unit 112	\$39.99	Aircard 4G	
	Aircard - Lapierre	\$39.99	Aircard	
	Aircard - ACO	\$39.99	Aircard 4G	
	Aircard - Unit 113	\$39.99	Aircard	
	Aircard - Unit 117	\$39.99	Aircard 4G	
	Aircard Unit 118	\$39.99	Aircard 4G	
	Aircard - Greenwood	\$39.99	Aircard 4G	
	Aircard - Street Crimes	\$39.99	Aircard 4G	
	Total Aircard	\$559.86 /Month		\$6,718.32

Cell & Aircard Total:	\$31,356.96
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Internet Fees Command Staff connection:	\$126.05 /Month	\$1,512.60
Texting & paging payout for Dispatchers	\$20.00 /month/15	\$3,600.00
Teletype Fees	\$120.00/month	\$1,440.00
Straight talk for furtive operations	\$46.64/month	\$559.68
Consolidate Communications	\$60.-- /month	\$720.00
Total:		\$7,832.28

Grand Total:	\$39,189.24
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Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Communications

Account Title: Operating Equip Repair Exp

Department Number: 21148

Account Number: 60452

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$5,166	\$10,000	\$5,263	\$8,000	\$14,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000	\$1,000		-\$7,000

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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Anticipated repair of equipment.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Communications

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

Department Number: 21148

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,749	\$2,250	\$1,930	\$2,250	\$14,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000	\$1,000		-\$1,250

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 4, 2021

Department:

Communications

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21148

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$17,299	\$17,000	\$7,196	\$14,000	\$14,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000	\$3,000		-\$11,000

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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Chair replacement; software update; UPS

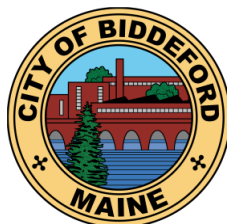
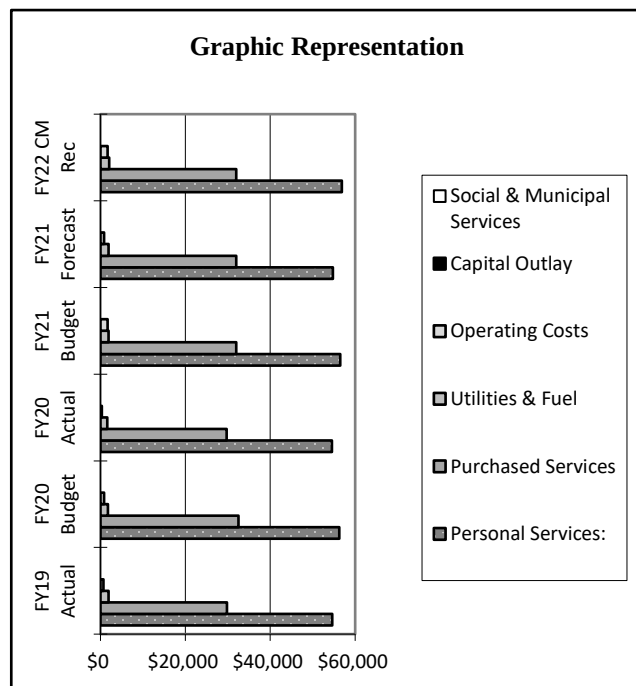
City of Biddeford, Maine

Fiscal Year 2022

Budget: Animal Control Officer

Account Number: 21149

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$54,592	\$56,248	\$54,551	\$56,498	\$36,030	\$56,826	\$56,498
Purchased Services	\$29,825	\$32,500	\$29,700	\$32,000	\$22,384	\$32,000	\$32,000
Utilities & Fuel	\$1,906	\$1,720	\$1,595	\$1,920	\$949	\$2,053	\$1,920
Operating Costs	\$666	\$850	\$315	\$1,700	\$190	\$1,700	\$1,700
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$86,989	\$91,318	\$86,160	\$92,118	\$59,553	\$92,579	\$92,118

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$4,654
Workers Comp	\$644
Health Insurance	\$18,341
Retirement	\$4,506
Unemployment	\$53
Other Insurance	\$780
Total Fringe Benefit Impact	\$28,978
# of Full Time Employees	1.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$56,498	\$56,498	\$0	0.0%
Purchased Services	\$32,000	\$32,000	\$0	\$0
Utilities & Fuel	\$1,920	\$1,920	\$0	\$0
Operating Costs	\$1,700	\$1,700	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$92,118	\$92,118	\$0	0.0%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$54,042	\$55,248	\$53,727	\$55,248	\$35,738	\$55,248	\$55,248
60111	Overtime Wage Expense	\$550	\$500	\$318	\$750	\$159	\$1,077	\$750
60230	Clothing/Uniforms Expense	\$0	\$500	\$507	\$500	\$133	\$500	\$500
Totals		\$54,592	\$56,248	\$54,551	\$56,498	\$36,030	\$56,826	\$56,498

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$29,825	\$32,500	\$29,700	\$32,000	\$22,384	\$32,000	\$32,000
Totals		\$29,825	\$32,500	\$29,700	\$32,000	\$22,384	\$32,000	\$32,000

Utilities & Fuel

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60402	Phone/Celular/Paging Exp	\$470	\$720	\$395	\$720	\$263	\$720	\$720
60411	Gasoline Expense	\$1,436	\$1,000	\$1,200	\$1,200	\$686	\$1,333	\$1,200
Totals		\$1,906	\$1,720	\$1,595	\$1,920	\$949	\$2,053	\$1,920

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
60453	Vehicle Repair/Tires/Oil Exp	\$52	\$350	\$192	\$1,200	\$0	\$1,200	\$1,200
60501	Operating Supp/Eqt Non-Cap	\$615	\$500	\$123	\$500	\$190	\$500	\$500
Totals		\$666	\$850	\$315	\$1,700	\$190	\$1,700	\$1,700

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

DEPARTMENT: 21149 Animal Control Officer

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
ANIMAL CONTROL	10331	1.00	55,036.80	55,248.48	55,248.48		RUSSELL	GARTH	60105
TOTAL BUDGETED POSITIONS		1.00	55,036.80	55,248.48	55,248.48				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Animal Control Officer

Account Title: F-T Employee Wage Exp

Department Number: 21149

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$54,042	\$55,248	\$53,727	\$55,248	\$53,939

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$55,248	\$55,248		\$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 4, 2021

Department: Animal Control Officer

Account Title: Overtime Wage Expense

Department Number: 21149

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$550	\$500	\$318	\$750	\$600

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,077	\$750		\$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 4, 2021

Department: Animal Control Officer

Account Title: Clothing/Uniforms Expense

Department Number: 21149

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$500	\$507	\$500	\$200

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

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Fiscal Year 2022 Budget Request

March 4, 2021

Department: Animal Control Officer

Account Title: Service Contracts Expense

Department Number: 21149

Account Number: 60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$29,825	\$32,500	\$29,700	\$32,000	\$32,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$32,000	\$32,000		\$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.

AWS fees at \$29600 per annum, paid quarterly; emergency animal treatment as necessary.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Animal Control Officer

Account Title: Phone/Celular/Paging Exp

Department Number: 21149

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$470	\$720	\$395	\$720	\$720

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$720	\$720		\$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 4, 2021

Department: Animal Control Officer

Account Title: Gasoline Expense

Department Number: 21149

Account Number: 60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,436	\$1,000	\$1,200	\$1,200	\$1,200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,333	\$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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Carl Marcotte estimates.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Animal Control Officer

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21149

Account Number: 60453

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$52	\$350	\$192	\$1,200	\$350

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.

Estimated by Carl Marcotte



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Animal Control Officer

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21149

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$615	\$500	\$123	\$500	\$500

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

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City of Biddeford, Maine

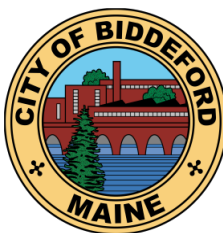
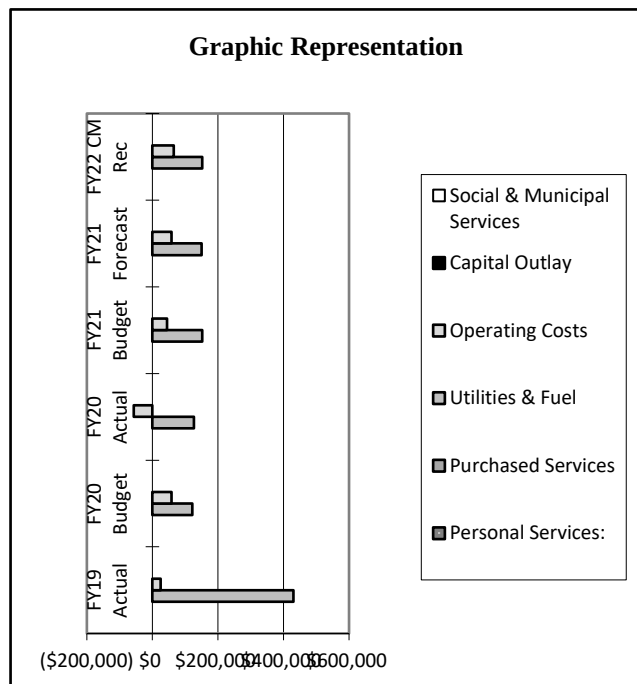
Fiscal Year 2022

Budget: Street & Traffic Lights

Account Number: 21150

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$430,505	\$122,017	\$126,709	\$152,017	\$37,501	\$152,017	\$152,017
Operating Costs	\$25,512	\$58,000	-\$57,340	\$45,000	\$47,588	\$65,000	\$65,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$456,017	\$180,017	\$69,369	\$197,017	\$85,089	\$217,017	\$217,017

Graphic Representation

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	
Workers Comp	
Health Insurance	
Retirement	
Unemployment	
Other Insurance	
Total Fringe Benefit Impact	\$0
# of Full Time Employees	0.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$152,017	\$152,017	\$0	0.0%
Operating Costs	\$45,000	\$65,000	\$20,000	44.4%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$197,017	\$217,017	\$20,000	10.2%

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	\$430,505	\$122,017	\$126,709	\$152,017	\$37,501	\$152,017	\$152,017
Totals		\$430,505	\$122,017	\$126,709	\$152,017	\$37,501	\$152,017	\$152,017

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
60452	Operating Equip Repair Exp	\$25,512	\$58,000	(\$57,340)	\$45,000	\$47,588	\$65,000	\$65,000
Totals		\$25,512	\$58,000	-\$57,340	\$45,000	\$47,588	\$65,000	\$65,000



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Street & Traffic Lights

Account Title: Electricity Expense

Department Number: 21150

Account Number: 60400

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$430,505	\$122,017	\$126,709	\$152,017	\$150,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$152,017	\$152,017		\$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.

¹Cost for streetlight electricity expense, post-LED installation

\$122,017.00

¹The savings is partially offset by an additional cost for annual maintenance of fixtures now under City ownership and finance charges on the debt (principal and interest). The net savings is conservatively estimated to be \$135,000/yr through the finance term of 10 years. FY2020 EOY projection reflects completion of installation and partial year of LED conversion. Reconciliation with CMP still required in FY2020 to reflect new LED rate structure.

FY2014	\$	391,035.96
FY2015	\$	457,324.05
FY2016	\$	433,933.59
FY2017	\$	423,047.50
FY2018	\$	416,081.57
FY2019	\$	430,504.78



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Street & Traffic Lights

Account Title: Operating Equip Repair Exp

Department Number: 21150

Account Number: 60452

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$25,512	\$58,000	-\$57,340	\$45,000	\$58,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$65,000	\$65,000		\$20,000

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.

<i>Desc</i>	<i>Budget</i>
Contingency line for street signal repairs	\$ 25,000.00
Streetlight appropriation repair reserve	\$ 40,000.00
	\$ 65,000.00

¹Maintenance and repair costs have been factored into the P&S financials for the streetlights (year one). Although this line has increased, the net savings within the budget is estimated to be \$135,000/yr due to conversion to LED. Increase reflects adjustment to stop/streetlight expenses relative to actual costs.

	Actual ²
FY2014	\$ 16,472.69
FY2015	\$ 35,217.34
FY2016	\$ 18,373.58
FY2017	\$ 26,876.71
FY2018	\$ 24,277.76
FY2019	\$ 25,511.79
FY2020	\$ 40,740.00
Average	\$ 26,781.41
Median	\$ 24,894.78
Maximum	\$ 35,217.34

City of Biddeford, Maine

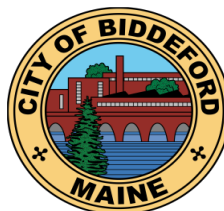
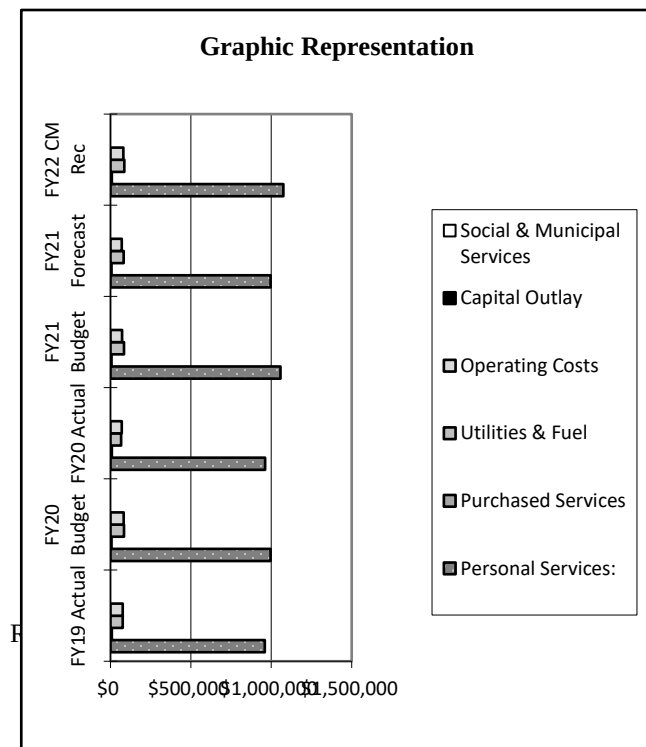
Fiscal Year 2022

Budget: PW Admin/Fleet Maint. Exp

Account Number: 21161

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$960,211	\$994,879	\$960,787	\$1,057,874	\$648,017	\$1,075,591	\$1,061,224
Purchased Services	\$8,417	\$6,650	\$7,974	\$6,650	\$4,797	\$8,450	\$8,450
Utilities & Fuel	\$75,493	\$84,125	\$66,312	\$84,140	\$37,843	\$86,079	\$85,219
Operating Costs	\$75,659	\$81,905	\$69,300	\$71,525	\$36,530	\$79,585	\$77,435
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,119,780	\$1,167,559	\$1,104,374	\$1,220,189	\$727,187	\$1,249,705	\$1,232,328

Graphic Representation

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$89,453
Workers Comp	\$38,355
Health Insurance	\$319,898
Retirement	\$111,842
Unemployment	\$740
Other Insurance	\$3,902
Total Fringe Benefit Impact	\$564,190
# of Full Time Employees	14.58

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Purchased Services	\$6,650	\$8,450	\$1,800	27.1%
Utilities & Fuel	\$84,140	\$85,219	\$1,079	1.3%
Operating Costs	\$71,525	\$77,435	\$5,910	8.3%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$162,315	\$171,104	\$8,789	5.4%

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	\$61,734	\$62,429	\$62,594	\$61,182	\$45,537	\$62,101	\$62,101
60102	Mid Mgmt Hrly Employee Wa	\$214,951	\$239,375	\$235,004	\$266,383	\$194,738	\$247,470	\$247,470
60105	F-T Employee Wage Exp	\$597,803	\$612,287	\$606,922	\$647,117	\$369,609	\$668,461	\$668,461
60111	Overtime Wage Expense	\$75,564	\$65,000	\$43,933	\$65,000	\$32,814	\$79,367	\$65,000
60230	Clothing/Uniforms Expense	\$2,918	\$4,500	\$5,098	\$6,700	\$2,172	\$6,700	\$6,700
60251	Conferences/Training Expense	\$3,173	\$5,850	\$2,903	\$6,000	\$368	\$6,000	\$6,000
60252	Travel/Mileage Expense	\$3,296	\$4,886	\$3,929	\$4,886	\$2,363	\$4,886	\$4,886
60253	Food/Lodging Expense	\$380	\$0	\$0	\$0	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$392	\$552	\$404	\$606	\$416	\$606	\$606
Totals		\$960,211	\$994,879	\$960,787	\$1,057,874	\$648,017	\$1,075,591	\$1,061,224

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$7,950	\$6,300	\$7,896	\$6,300	\$4,774	\$8,100	\$8,100
60325	Postage/Shipping Expense	\$466	\$350	\$78	\$350	\$23	\$350	\$350
Totals		\$8,417	\$6,650	\$7,974	\$6,650	\$4,797	\$8,450	\$8,450

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	\$22,298	\$26,520	\$20,339	\$26,000	\$14,696	\$26,520	\$26,000
60401	Water Expense	\$3,131	\$2,475	\$2,901	\$2,500	\$1,933	\$3,906	\$3,906
60402	Phone/Celular/Paging Exp	\$8,963	\$9,670	\$9,687	\$12,000	\$5,154	\$12,013	\$12,013
60404	Sewer User Fee Expense	\$4,663	\$4,800	\$3,709	\$4,800	\$2,010	\$4,800	\$4,800
60405	Heating Fuel Expense	\$22,926	\$27,400	\$19,130	\$26,750	\$7,572	\$26,750	\$26,750
60411	Gasoline Expense	\$13,510	\$13,260	\$10,546	\$12,090	\$6,478	\$12,090	\$11,750
Totals		\$75,493	\$84,125	\$66,312	\$84,140	\$37,843	\$86,079	\$85,219

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	\$15,475	\$12,500	\$11,451	\$13,000	\$7,194	\$13,000	\$13,000
60452	Operating Equip Repair Exp	\$7,144	\$9,500	\$10,189	\$9,250	\$4,366	\$9,250	\$9,000
60453	Vehicle Repair/Tires/Oil Exp	\$8,736	\$8,850	\$8,712	\$8,750	\$4,900	\$8,750	\$8,000
60461	Repair/Maint-CommunsEquip	\$2,019	\$3,700	\$0	\$1,700	\$1,117	\$2,000	\$2,000
60500	Admin/Office Supp/Eqt Non-C	\$15,957	\$15,330	\$16,956	\$15,600	\$8,724	\$17,960	\$17,960
60501	Operating Supp/Eqt Non-Cap	\$9,972	\$8,850	\$3,341	\$6,500	\$2,462	\$6,650	\$6,500
60505	Construction Supplies	\$224	\$1,500	\$653	\$1,500	\$333	\$1,500	\$1,500
60506	Equipment/Small Tools-Non-c	\$12,722	\$17,950	\$16,957	\$11,500	\$4,976	\$16,000	\$15,000
60509	Cleaning Supplies Expense	\$3,211	\$3,100	\$1,204	\$3,100	\$2,413	\$3,850	\$3,850
60797	Miscellaneous Expense	\$200	\$625	(\$163)	\$625	\$44	\$625	\$625
Totals		\$75,659	\$81,905	\$69,300	\$71,525	\$36,530	\$79,585	\$77,435

City of Biddeford, Maine

Department Personnel Budget

Fiscal Year 2022

DEPARTMENT: 21161 PW Admin/Fleet Maint. Exp

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
PUBLIC WORKS DIRECTOR	18290	0.58	\$61,863	\$62,101	\$62,101		DEMERS	JEFF	60101
ASST. PUBLIC WORKS DIRECTOR	45300	1.00	\$98,738	\$99,117	\$99,117		MARCOTTE	CARL	60102
OPERATION MANAGER	53900	-		\$0	\$0	\$0	PARENT - RETI	RAYMOND	60102
OPERATION MANAGER	10598	1.00	\$77,938	\$78,237	\$78,237	\$78,237	JEWETT	DYLAN	60102
STREET SUPERVISOR	10432	1.00	\$69,846	\$70,115	\$70,115	\$70,115	LOVEJOY	JOSEPH	60102
ADMIN. ASSISTANT	10104	1.00	\$53,144	\$53,348	\$53,348	\$53,348	COTE	KARA	60105
HEAD MECHANIC/BODY&FENDER	14325	1.00	\$71,198	\$71,472	\$71,472		COURT	JERALD	60105
MECHANIC 1	12725	1.00	\$60,445	\$60,677	\$60,677		COLLOMY	LARRY	60105
MECHANIC 1	10143	1.00	\$64,022	\$64,269	\$64,269		BEAULIEU	JAYSON	60105
MECHANIC 1	21580	1.00	\$63,877	\$64,122	\$64,122		DUNHAM	MARK	60105
MECHANIC 1	36850	1.00	\$62,275	\$62,515	\$62,515		JONES	MICHAEL	60105
MECHANIC 1	10914	1.00	\$56,347	\$56,564	\$56,564		VACANT	0	60105
MECHANIC 1	50230	1.00	\$60,923	\$61,158	\$61,158		MORAIS	JEREMY	60105
MECHANIC 1	11088	1.00	\$56,347	\$56,564	\$56,564	\$56,564	SMITH	JOSEPH	60105
PARTS MAN	60910	1.00	\$60,237	\$60,468	\$60,468		ROSCIA	STEPHEN	60105
JOB ADJUSTMENTS	21	-	\$0	\$0	\$0		VARIOUS	0	60105
MECHANIC 1	32750	1.00	\$61,069	\$61,304	\$61,304		HARRIMAN	DAVID	60105
TOTAL BUDGETED POSITIONS		14.58	\$978,270	\$982,032	\$982,032				



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Dept Manager Salary Exp

Department Number: 21161

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$61,734	\$62,429	\$62,594	\$61,182	\$62,125

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$62,101	\$62,101		\$919

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.

58% of Director's Salary



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21161

Account Number: 60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$214,951	\$239,375	\$235,004	\$266,383	\$246,873

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$247,470	\$247,470		(\$18,913)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

1 Street Working Supervisor salary.
1 Assistant Director
1 Operations manager

PARENT - RETIRING	RAYMOND	60102	retiring in March replaced with Dillon from 21164
JEWETT	DYLAN	60102	moved over from 21164
LOVEJOY	JOSEPH	60102	moved from 21162 60105 to 21161 60102



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: F-T Employee Wage Exp

Department Number: 21161

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$597,803	\$612,287	\$606,922	\$647,117	\$613,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$668,461	\$668,461		\$21,344

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.

Following positions wages with no increase.

Head mechanic

7 Mechanic positions

1 Body & Fender position

1 Parts Technician position

1 Admin. Asst. position

See Payroll worksheet for details



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Overtime Wage Expense

Department Number: 21161

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$75,564	\$65,000	\$43,933	\$65,000	\$55,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$79,367	\$65,000		\$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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Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Clothing/Uniforms Expense

Department Number: 21161

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,918	\$4,500	\$5,098	\$6,700	\$6,700

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,700	\$6,700		\$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.

Contractual obligation for clothing for the following positions :

Street Working Supervisor
Head Mechanic
7 Mechanics
Body & Fender
Parts Tech.
Extra for new employee



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Conferences/Training Expense

Department Number: 21161

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,173	\$5,850	\$2,903	\$6,000	\$5,850

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000	\$6,000		\$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.

Op's manager
Street Working Supervisor
Head Mechanic
Mechanics
Body & Fender
Parts Tech.
Admin. Asst.



\$ 5,500.00

Estimated cost related to off site training sessions

\$ 500.00

	\$ 6,000.00
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Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Travel/Mileage Expense

Department Number: 21161

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,296	\$4,886	\$3,929	\$4,886	\$4,800

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,886	\$4,886		\$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.

Turnpike toll expenses for :

Trash Trucks	524 Trips per year	\$3,144
Large Item truck	156 Trips per year	\$1,092
Parts pick up/misc.		\$650
	Totals:	\$4,886



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Dues/Memberships Expense

Department Number: 21161

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$392	\$552	\$404	\$606	\$606

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$606	\$606		\$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.

APWA (American Public Works Association) membership dues for following positions :

Director	\$202
Asst. Director	\$202
Ops Manager	\$202
Total:	\$606



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Service Contracts Expense

Department Number: 21161

Account Number: 60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,950	\$6,300	\$7,896	\$6,300	\$6,300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,100	\$8,100		\$1,800

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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Annual Service Contracts :

UST (Under ground storage tanks) Inspection	\$1,300
Interstate Fuel Fire System :	\$750
Maine State Securities :	\$750
Heating and Air Cond. System :	\$2,650
Crane Inspections :	\$850
Scan Tool Support and upgrades: ¹	\$1,800
Total:	\$8,100

¹Moved from 60501



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Postage/Shipping Expense

Department Number: 21161

Account Number: 60325

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$466	\$350	\$78	\$350	\$275

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350	\$350		\$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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Projected costs for shipping of parts



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Electricity Expense

Department Number: 21161

Account Number: 60400

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$22,298	\$26,520	\$20,339	\$26,000	\$27,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$26,520	\$26,000		\$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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Projected 2% increase



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Water Expense

Department Number: 21161

Account Number: 60401

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,131	\$2,475	\$2,901	\$2,500	\$2,600

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,906	\$3,906		\$1,406

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.

Projected cost for Public Works facility per Maine water with a 25% increase

added 25% increase to water exp as per JB



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Phone/Celular/Paging Exp

Department Number: 21161

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,963	\$9,670	\$9,687	\$12,000	\$12,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,013	\$12,013		\$13

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.

Phone & GPS Units costs :

10 GPS Units	\$17.00 month/each	\$2,040.00
17 GPS Units :	\$18.95 month/each	\$3,865
6 Smart Phone :	\$64.00 /month/each	\$4,608
2 Land Lines :	\$37.50 /month/each	\$900
Misc. :		\$600
Total:		\$12,013



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Sewer User Fee Expense

Department Number: 21161

Account Number: 60404

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,663	\$4,800	\$3,709	\$4,800	\$4,800

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,800	\$4,800		\$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.

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Projected cost based on Historical data



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Heating Fuel Expense

Department Number: 21161

Account Number: 60405

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$22,926	\$27,400	\$19,130	\$26,750	\$24,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$26,750	\$26,750		\$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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Projected cost based upon Historical data



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Gasoline Expense

Department Number: 21161

Account Number: 60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$13,510	\$13,260	\$10,546	\$12,090	\$11,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,090	\$11,750		(\$340)

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.

Projected 6500 gallons @ \$1.64 /gal

FY 22: (6) Months 2937 gals.
FY 21: 5472 gals.
FY 20: 3150 gals.
FY 19: 6354 gals.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Building Repair/Maint Exp

Department Number: 21161

Account Number: 60450

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$15,475	\$12,500	\$11,451	\$13,000	\$13,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,000	\$13,000		\$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.

Over head door maint:	\$5,000.00
Repairs/paint/electrical/lighting :	\$4,000.00
Misc. :	\$4,000.00

Total:	\$13,000.00
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Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Operating Equip Repair Exp

Department Number: 21161

Account Number: 60452

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,144	\$9,500	\$10,189	\$9,250	\$9,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,250	\$9,000		(\$250)

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.

Mechanical lifts :	\$1,600
Vehicle jacks :	\$1,000
Oil dispensing/reclaiming syst. :	\$2,550
Compressors :	\$600
Fuel Island :	\$2,500
Power washer	\$1,000
Total:	\$9,250



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21161

Account Number: 60453

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,736	\$8,850	\$8,712	\$8,750	\$8,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,750	\$8,000		(\$750)

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.

<i>Unit #</i>	<i>Cost</i>
1	\$2,000
2	\$1,650
3	\$2,250
7	\$1,000
9	\$1,100
42	\$750
 TOTAL:	 \$8,750



Fiscal Year 2022 Budget Request

March 4, 2021

Department: PW Admin/Fleet Maint. Exp

Account Title: Repair/Maint-CommunsEquip

Department Number: 21161

Account Number: 60461

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,019	\$3,700	\$0	\$1,700	\$1,700

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000	\$2,000		(\$300)

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.

PW share of the communication tower and components.

\$2,000

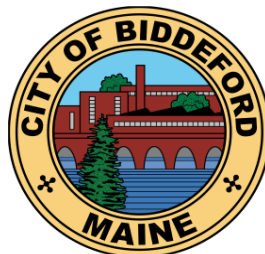
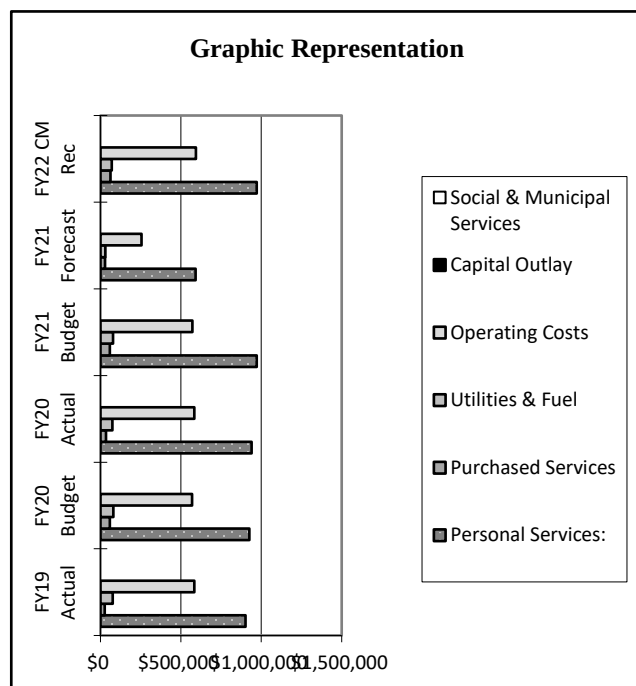
City of Biddeford, Maine

Fiscal Year 2022

Budget: Public Works Roads Maintenance

Account Number: 21162

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$902,095	\$926,550	\$939,736	\$971,490	\$591,056	\$971,283	\$965,630
Purchased Services	\$25,818	\$58,000	\$34,494	\$58,000	\$27,615	\$62,000	\$55,500
Utilities & Fuel	\$75,137	\$80,935	\$73,759	\$78,798	\$30,563	\$70,702	\$70,702
Operating Costs	\$583,282	\$570,054	\$584,043	\$571,450	\$255,291	\$594,300	\$563,300
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,586,332	\$1,635,539	\$1,632,032	\$1,679,738	\$904,525	\$1,698,285	\$1,655,132

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$83,706
Workers Comp	\$59,909
Health Insurance	\$325,510
Retirement	\$110,994
Unemployment	\$739
Other Insurance	\$6,240
Total Fringe Benefit Impact	\$587,099
# of Full Time Employees	19.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$971,490	\$965,630	-\$5,860	-0.6%
Purchased Services	\$58,000	\$55,500	-\$2,500	-4.3%
Utilities & Fuel	\$78,798	\$70,702	-\$8,096	-10.3%
Operating Costs	\$571,450	\$563,300	-\$8,150	-1.4%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,679,738	\$1,655,132	-\$24,606	-1.5%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$748,647	\$830,935	\$800,626	\$866,737	\$482,688	\$866,530	\$866,530
60111	Overtime Wage Expense	\$145,773	\$88,665	\$128,999	\$93,653	\$101,753	\$93,653	\$88,000
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$7,675	\$6,950	\$10,111	\$11,100	\$6,615	\$11,100	\$11,100
Totals		\$902,095	\$926,550	\$939,736	\$971,490	\$591,056	\$971,283	\$965,630

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60312	Temporary Contract Help Exp	\$10,000	\$25,000	\$10,612	\$25,000	\$10,378	\$25,000	\$22,500
60313	Construction Services Expense	\$7,353	\$25,000	\$12,781	\$25,000	\$7,462	\$25,000	\$25,000
60346	Removal of Trees & Stumps	\$8,465	\$8,000	\$11,100	\$8,000	\$9,775	\$12,000	\$8,000
Totals		\$25,818	\$58,000	\$34,494	\$58,000	\$27,615	\$62,000	\$55,500

Utilities & Fuel

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60410	Diesel Fuel Expense	\$70,567	\$76,245	\$70,168	\$74,520	\$29,716	\$66,930	\$66,930
60411	Gasoline Expense	\$4,570	\$4,690	\$3,591	\$4,278	\$848	\$3,772	\$3,772
Totals		\$75,137	\$80,935	\$73,759	\$78,798	\$30,563	\$70,702	\$70,702

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
60452	Operating Equip Repair Exp	\$66,198	\$90,600	\$83,046	\$0	\$0	\$0	\$0
60453	Vehicle Repair/Tires/Oil Exp	\$143,747	\$87,000	\$66,683	\$180,500	\$87,535	\$180,500	\$180,500
60457	Road Maint/Improve Non-Cap	\$70,213	\$67,500	\$46,296	\$57,500	\$46,470	\$59,000	\$50,000
60461	Repair/Maint-CommunsEquip	\$1,861	\$650	\$658	\$650	\$0	\$0	\$0
60462	Road Painting Expense	\$37,142	\$64,297	\$75,048	\$64,000	\$1,116	\$64,000	\$64,000
60501	Operating Supp/Eqt Non-Cap	\$9,293	\$9,500	\$4,839	\$6,100	\$3,595	\$6,100	\$6,100
60503	Road Salt Expense	\$223,925	\$210,200	\$229,946	\$220,000	\$92,403	\$240,000	\$220,000
60505	Construction Supplies	\$19,713	\$20,500	\$47,505	\$20,500	\$12,342	\$20,500	\$20,500
60506	Equipment/Small Tools-Non-c	\$2,518	\$12,200	\$12,814	\$12,200	\$2,104	\$12,200	\$12,200
60507	Street Signs Expense	\$8,671	\$7,607	\$17,208	\$10,000	\$9,728	\$12,000	\$10,000
Totals		\$583,282	\$570,054	\$584,043	\$571,450	\$255,291	\$594,300	\$563,300

City of Biddeford, Maine

Department Personnel Budget

Fiscal Year 2022

DEPARTMENT: 21162 Public Works Roads Maintenance

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
TRUCK DRIVER 2	2880	1.00	46,987.20	47,167.92	47,167.92		BELISLE	DAVID	60105
TRUCK DRIVER 1	53070	1.00	49,566.40	49,757.04	49,757.04		FARLEY	SCOTT	60105
TRUCK DRIVER 1	27660	1.00	49,982.40	50,174.64	50,174.64		GAGNON	WILLIAM	60105
TRUCK DRIVER 2	27700	1.00	47,860.80	48,044.88	48,044.88	48,044.88	GALLANT	PAUL	60105
TRUCK DRIVER 2	10433	1.00	49,192.00	49,381.20	49,381.20	49,381.20	GUAY	KEVIN	60105
TRUCK DRIVER 2	48650	1.00	46,987.20	47,167.92	47,167.92	47,167.92	MENARD	ROBERT	60105
EQUIPMENT OPERATOR 2	10713	1.00	48,880.00	49,068.00	49,068.00	49,068.00	MOULTON	JEFFREY	60105
TRUCK DRIVER 2	11001	1.00	44,324.80	44,495.28	44,495.28	44,495.28	CORBEIL	SHAWN	60105
TRUCK DRIVER 2	10928	1.00	44,324.80	44,495.28	44,495.28	44,495.28	DELUCA	ROCCO	60105
LABORER 1/UTILITY	44800	1.00	43,534.40	43,701.84	43,701.84	43,701.84	NIGHTINGALE	JODY	60105
EQUIPMENT OPERATOR 2	10112	1.00	51,438.40	51,636.24	51,636.24	51,636.24	LABRECQUE	RANDY	60105
EQUIPMENT OPERATOR 2	10693	1.00	48,880.00	49,068.00	49,068.00	49,068.00	VIGER	RICHARD	60105
SOLID WASTE SUPERVISOR	10170	1.00	-	-	-	-	BLAIS	NICHOLAS	60105
EQUIPMENT OPERATOR 1	OP 1 - VACA	1.00	51,334.40	51,531.84	51,531.84	51,531.84	VACANT		60105
EQUIPMENT OPERATOR 1	10591	1.00	52,582.40	52,784.64	52,784.64	52,784.64	GIRARD	RENE	60105
EQUIPMENT OPERATOR 2	52140	1.00	51,334.40	51,531.84	51,531.84	51,531.84	NIGHTINGALE	MITCHELL	60105
LABORER 1/UTILITY	1500	1.00	40,102.40	40,256.64	40,256.64	40,256.64	VACANT	0	60105
LABORER 1/UTILITY	51250	1.00	40,102.40	40,256.64	40,256.64	40,256.64	MENARD	CORBLE	60105
TRUCK DRIVER 1	10656	1.00	48,006.40	48,191.04	48,191.04		SPEAR	MICHAEL	60105
JOB ADJUSTMENTS	22	-	4,980.84	5,000.00	5,000.00		VARIOUS	0	60105
TOTAL BUDGETED POSITIONS		19.00	860,401.64	863,710.88	863,710.88				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: F-T Employee Wage Exp

Department Number: 21162

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$748,647	\$830,935	\$800,626	\$866,737	\$816,737

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$866,530	\$866,530		-\$207

2/4/2021

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.

Wages for the following positions. contract year :

- 2 Operator I positions
- 4 Operator II positions
- 4 Truck Driver I positions
- 5 Truck Driver II positions
- 3 Laborer/Utility positions

See Payroll Worksheet for details



Fiscal Year 2020 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Insurance Buyout Pay

Department Number: 21162

Account Number: 60129

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 4, 2021

Department: Public Works Roads Maintenance

Account Title: Overtime Wage Expense

Department Number: 21162

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$145,773	\$88,665	\$128,999	\$93,653	\$90,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$93,653	\$88,000		-\$5,653

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.

Projected overtime based upon historical data

\$ 122,808.00

eliminate OT costs associated with parking lots



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Works Roads Maintenance

Account Title: Clothing/Uniforms Expense

Department Number: 21162

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,675	\$6,950	\$10,111	\$11,100	\$11,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,100	\$11,100		\$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.

Boots moved to this code.

Contractual obligation for clothing for the following positions :

2 Operator I
4 Operator II
4 Truck Driver I
5 Truck Driver II
4 Laborer/Utility
Extra New employee's

19 total employees @ \$350.00 for clothing and \$250.00 for boots each.
1 For new employee \$650.00

Employee	Clothing Rate	Total
19 \$	350.00 \$	6,650.00
Employee	Boot Rate	
19 \$	250.00 \$	4,750.00
Employee	New Hire Rate	
1 \$	650.00 \$	650.00
	\$	12,050.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Temporary Contract Help Exp

Department Number: 21162

Account Number: 60312

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$10,000	\$25,000	\$10,612	\$25,000	\$22,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,000	\$22,500		-\$2,500

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.

Weed Control Program 4 months : 2% inc.

\$ 17,500.00

Reserve Emergency Personnel :

\$ 7,500.00

\$ 25,000.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Construction Services Expense

Department Number: 21162

Account Number: 60313

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,353	\$25,000	\$12,781	\$25,000	\$25,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,000	\$25,000		\$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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Spoils Crushing :	\$7,500.00
Contract Specialty Work :	\$7,500.00
Snow Hauling :	<u>\$10,000.00</u>

Total:	\$25,000.00
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Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Removal of Trees & Stumps

Department Number: 21162

Account Number: 60346

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,465	\$8,000	\$11,100	\$8,000	\$13,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,000	\$8,000		\$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.

Projected cost for removal of tree's



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Diesel Fuel Expense

Department Number: 21162

Account Number: 60410

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$70,567	\$76,245	\$70,168	\$74,520	\$72,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$66,930	\$66,930		-\$7,590

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.

Projected 34,500 gallons @ \$1.94 per gal.

FY 21 : 6 Months 12,602 gals.
FY 20 : usage 30,226 gals.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Gasoline Expense

Department Number: 21162

Account Number: 60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,570	\$4,690	\$3,591	\$4,278	\$4,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,772	\$3,772		-\$506

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/22 projected 2300 gals @ \$1.64

FY 21 : (6 Months) 424 gals.

FY 20 : 1781 gals.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Operating Equip Repair Exp

Department Number: 21162

Account Number: 60452

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$66,198	\$90,600	\$83,046	\$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.

All moved to 60453



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21162

Account Number: 60453

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$143,747	\$87,000	\$66,683	\$180,500	\$175,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$180,500	\$180,500		\$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.

<u>Unit #</u>	<u>Cost</u>	<u>Unit #</u>	<u>Cost</u>
5 \$	3,160.00	46 \$	1,000.00
6 \$	100.00	47 \$	-
11 \$	700.00	48 \$	4,400.00
12 \$	2,050.00	49 \$	2,200.00
14 \$	6,500.00	50 \$	3,650.00
15 \$	7,800.00	54 \$	-
17 \$	7,500.00	56 \$	7,200.00
18 \$	19,000.00	57 \$	4,700.00
20 \$	10,500.00	58 \$	25.00
27 \$	2,800.00	62 \$	425.00
28 \$	-	63 \$	10,000.00
29 \$	225.00	64 \$	6,400.00
30 \$	965.00	66 \$	500.00
31 \$	4,200.00	67 \$	800.00
32 \$	5,000.00	68 \$	300.00
36 \$	4,750.00	69 \$	1,300.00
37 \$	225.00	71 \$	500.00
38 \$	225.00	72 \$	500.00
40 \$	200.00	73 \$	11,000.00
41 \$	1,450.00	74 \$	7,600.00
43 \$	1,800.00	75 \$	6,500.00
44 \$	3,800.00	76 \$	5,950.00
80 \$	3,125.00	77 \$	6,200.00
93 \$	1,600.00	195 \$	11,450.00
Total:		\$	180,500.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Road Maint/Improve Non-Cap

Department Number: 21162

Account Number: 60457

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$70,213	\$67,500	\$46,296	\$57,500	\$57,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$59,000	\$50,000		-\$7,500

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.

Projected need for spot paving repairs

decreased because of all paving projects and bond funding



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Repair/Maint-CommunsEquip

Department Number: 21162

Account Number: 60461

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,861	\$650	\$658	\$650	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		-\$650

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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Radio Repacement



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Road Painting Expense

Department Number: 21162

Account Number: 60462

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$37,142	\$64,297	\$75,048	\$64,000	\$64,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$64,000	\$64,000		\$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.

Contract services for centerlines, edge lines, fog lines, lane lines :	\$40,000
In house sevices for arrows, cross walks, lettering, parking stalls :	\$24,000



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21162

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$9,293	\$9,500	\$4,839	\$6,100	\$6,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,100	\$6,100		\$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.

Prod./Maint. Supplies :	\$4,700
Industrial Chemicals :	\$1,400
Safety Boots :	\$0 Moved to 60230

Total: \$6,100



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Road Salt Expense

Department Number: 21162

Account Number: 60503

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$223,925	\$210,200	\$229,946	\$220,000	\$220,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$240,000	\$220,000		\$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.

Cost

Salt 3,500 tons @ \$60.00/tn	\$210,000
Mag. Chloride 20000 gals. @ \$1.50/gal :	\$30,000



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Construction Supplies

Department Number: 21162

Account Number: 60505

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$19,713	\$20,500	\$47,505	\$20,500	\$20,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,500	\$20,500		\$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.

Road/Drainage Const. Supplies :	\$17,000	
Winter Sand :	\$3,000	
Misc. :	\$500	
	\$20,500	



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21162

Account Number: 60506

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,518	\$12,200	\$12,814	\$12,200	\$12,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,200	\$12,200		\$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.

Trailer for bobcat	\$11,000
Small Tools :	<u>\$1,200</u>
	\$12,200



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Vorks Roads Maintenance

Account Title: Street Signs Expense

Department Number: 21162

Account Number: 60507

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,671	\$7,607	\$17,208	\$10,000	\$12,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,000	\$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.

Projected need based upon historical data

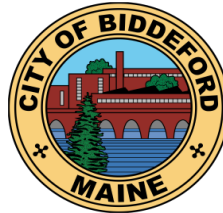
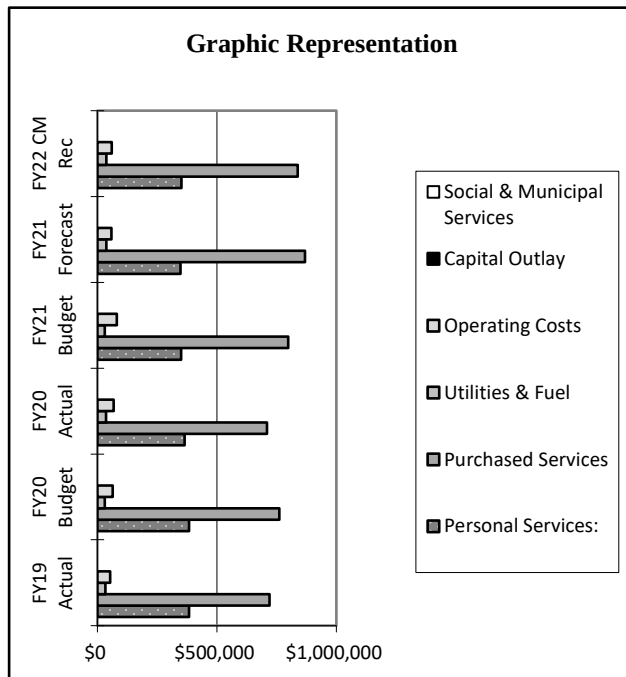
City of Biddeford, Maine

Fiscal Year 2022

Budget: Solid Waste Management

Account Number: 21164

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22		
						Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$383,900	\$382,875	\$365,246	\$350,194	\$225,683	\$352,018	\$352,018	\$352,018
Purchased Services	\$720,402	\$761,328	\$709,044	\$798,154	\$544,318	\$837,736	\$798,785	\$798,785
Utilities & Fuel	\$33,357	\$31,035	\$36,093	\$31,300	\$22,415	\$37,675	\$34,800	\$34,800
Operating Costs	\$53,506	\$64,600	\$68,469	\$80,550	\$51,573	\$60,350	\$59,650	\$59,650
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,191,166	\$1,239,838	\$1,178,852	\$1,260,198	\$843,988	\$1,287,779	\$1,245,253	\$1,245,253

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$33,562
Workers Comp	\$17,775
Health Insurance	\$138,889
Retirement	\$45,188
Unemployment	\$76
Other Insurance	\$4,846
Total Fringe Benefit Impact	\$240,335
# of Full Time Employees	6.40

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$350,194	\$352,018	\$1,824	0.5%
Purchased Services	\$798,154	\$798,785	\$631	0.1%
Utilities & Fuel	\$31,300	\$34,800	\$3,500	11.2%
Operating Costs	\$80,550	\$59,650	-\$20,900	-25.9%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,260,198	\$1,245,253	-\$14,945	-1.2%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22		Council
							Dept Head	Mgr's Rec	
60102	Mid Mgmt Hrly Employee Wa	\$76,965	\$68,791	\$63,923	\$68,109	\$44,339	\$70,112	\$70,112	\$70,112
60105	F-T Employee Wage Exp	\$275,654	\$283,734	\$278,155	\$250,660	\$163,368	\$250,481	\$250,481	\$250,481
60111	Overtime Wage Expense	\$28,507	\$27,500	\$19,193	\$27,500	\$16,404	\$27,500	\$27,500	\$27,500
60230	Clothing/Uniforms Expense	\$2,775	\$2,850	\$3,975	\$3,925	\$1,572	\$3,925	\$3,925	\$3,925
Totals		\$383,900	\$382,875	\$365,246	\$350,194	\$225,683	\$352,018	\$352,018	\$352,018

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22		Council
							Dept Head	Mgr's Rec	
60311	Operations Contracts Expense	\$339,468	\$419,785	\$383,286	\$457,990	\$326,433	\$462,646	\$460,000	\$460,000
60313	Construction Services Expense	\$1,080	\$850	\$151	\$1,200	\$348	\$1,200	\$1,200	\$1,200
60340	Waste Tipping Fee Expense	\$369,925	\$323,193	\$311,156	\$321,464	\$200,766	\$356,305	\$320,000	\$320,000
60341	Non-Burnable Disposal Exp	\$9,930	\$16,500	\$13,589	\$16,500	\$16,142	\$16,500	\$16,500	\$16,500
60345	Rodent Control Expense	\$0	\$1,000	\$862	\$1,000	\$629	\$1,085	\$1,085	\$1,085
Totals		\$720,402	\$761,328	\$709,044	\$798,154	\$544,318	\$837,736	\$798,785	\$798,785

Utilities & Fuel

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22		Council
							Dept Head	Mgr's Rec	
60410	Diesel Fuel Expense	\$32,119	\$29,835	\$35,014	\$30,000	\$21,553	\$36,375	\$33,500	\$33,500
60412	Bottled Gas Expense	\$1,238	\$1,200	\$1,079	\$1,300	\$862	\$1,300	\$1,300	\$1,300
Totals		\$33,357	\$31,035	\$36,093	\$31,300	\$22,415	\$37,675	\$34,800	\$34,800

Other Operating Costs

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22		Council
							Dept Head	Mgr's Rec	
60452	Operating Equip Repair Exp	\$693	\$5,500	\$13,855	\$5,500	\$742	\$5,500	\$5,500	\$5,500
60453	Vehicle Repair/Tires/Oil Exp	\$37,825	\$35,000	\$39,945	\$35,000	\$24,565	\$35,700	\$35,000	\$35,000
60461	Repair/Maint-CommunsEquip	\$658	\$650	\$0	\$650	\$0	\$0	\$0	\$0
60501	Operating Supp/Eqt Non-Cap	\$4,098	\$5,250	\$3,718	\$22,400	\$17,648	\$3,650	\$3,650	\$3,650
60502	Printing & Copying Expense	\$2,607	\$4,500	\$1,187	\$4,500	\$219	\$4,500	\$4,500	\$4,500
60506	Equipment/Small Tools-Non-c	\$680	\$500	\$80	\$1,500	\$130	\$1,500	\$1,500	\$1,500
60797	Miscellaneous Expense	\$6,946	\$13,200	\$9,684	\$11,000	\$8,270	\$9,500	\$9,500	\$9,500
NEW02	Large Bins Purchased	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$53,506	\$64,600	\$68,469	\$80,550	\$51,573	\$60,350	\$59,650	\$59,650

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

DEPARTMENT: 21164 Solid Waste Management

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
SOLID WASTE SUPERVISOR	10170	1.00	69,843.28	70,111.91	70,111.91	70,111.91	BLAIS	NICHOLAS	60102
SOLID WASTE DRIVER/UTILITY	8000	0.40	19,826.56	19,902.82	19,902.82		BUDA	JASON	60105
WASTE TRUCK DRIVER	17040	1.00	49,982.40	50,174.64	50,174.64		DALTON	EDWARD	60105
WASTE TRUCK DRIVER	43400	1.00	50,710.40	50,905.44	50,905.44		LOVEJOY	KEITH	60105
WASTE HANDLER	10180	1.00	45,614.40	45,789.84	45,789.84		ROBERTS	TERRY	60105
LABORER 1/UTILITY	10494	1.00	41,288.00	41,446.80	41,446.80		ROBERTS	WAYNE	60105
SOLID WASTE LABORER/UTILITY	10352	1.00	42,099.20	42,261.12	42,261.12		THIBODEAU	JAMES	60105
TOTAL BUDGETED POSITIONS		6.40	319,364.24	320,592.56	320,592.56				

Notes:



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21164

Account Number: 60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$76,965	\$68,791	\$63,923	\$68,109	\$68,109

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$70,112	\$70,112		\$2,003

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.

Solid Waste/Street Working Supervisor increase in salary contract year.

See Payroll Worksheet for details



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: F-T Employee Wage Exp

Department Number: 21164

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$275,654	\$283,734	\$278,155	\$250,660	\$250,660

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$250,481	\$250,481		-\$179

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.

Wages for the following positions with No pay increase.

40 % of Solid Waste Driver
2 Waste Truck Drivers
2 Waste Handlers
2 Solid Waste Laborer/Utility

See Payroll Worksheet for details



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Overtime Wage Expense

Department Number: 21164

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$28,507	\$27,500	\$19,193	\$27,500	\$25,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$27,500	\$27,500		\$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.

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Projected overtime based upon historical data



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Clothing/Uniforms Expense

Department Number: 21164

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,775	\$2,850	\$3,975	\$3,925	\$3,925

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,925	\$3,925		\$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.

Boots Moved out of 60501 into clothing

Contractual obligation for clothing for the following positions :

	unit (each)	Rate
Solid Waste/Street Working Supervisor	1	\$600
Solid Waste Driver	1	\$550
2 Waste truck Drivers	2	\$1,100
1Waste Handlers	1	\$575
2 Solid Waste Laborer/Utility	2	\$1,100
	Total:	\$3,925



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Operations Contracts Expense

Department Number: 21164

Account Number: 60311

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$339,468	\$419,785	\$383,286	\$457,990	\$492,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$462,646	\$460,000		\$2,010

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.

Curbside collection of recycling contract service

Projecting a 2% CPI increase	As of July 2020 \$35,194.94 x 12 = \$422,339.28	\$422,339
\$31.99 Continuation fee per ton	1260 tons @ \$31.99	<u>\$40,307</u>
Current rate \$35,194 per month		\$462,646

FY 20 CPI increase :	2.00%
FY 19 CPI increase :	3.09%

CM projection:



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Construction Services Expense

Department Number: 21164

Account Number: 60313

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,080	\$850	\$151	\$1,200	\$1,200

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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Storage Building	\$1,000.00
Misc	<u>\$750.00</u>
Total:	\$1,750.00



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Waste Tipping Fee Expense

Department Number: 21164

Account Number: 60340

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$369,925	\$323,193	\$311,156	\$321,464	\$353,600

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$356,305	\$320,000		-\$1,464

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.



	<i>Tons</i>		<i>Rate</i>	
July 2021 through December 2021 :	3,050.00	\$	62.10	\$189,405.00
January 2022 through June 2022 :	2,635.00	\$	63.34	\$166,900.90
Projecting a 2% CPI increase			Total:	\$356,305.90

Includes 1200 tons of large item debris

January 2020 CPI inc.:	1.40%			
January 2019 CPI inc.:	1.02%			
January 2018 CPI inc :	2.18%			
acutal tonage FY20 was 4992	2682.50		\$62.10	\$ 166,583.11
	2317.50		\$63.34	\$ 146,790.59
forcasted 5,000 total tons with less COVID impacts (free trash, etc)			\$	313,373.70



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Non-Burnable Disposal Exp

Department Number: 21164

Account Number: 60341

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$9,930	\$16,500	\$13,589	\$16,500	\$20,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,500	\$16,500		\$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.

One HHW Collection Event :	\$12,000
Tires, waste oils/lubricants, etc. :	\$4,500
Total:	\$16,500

Over budget do to Covid. People have extra time



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Rodent Control Expense

Department Number: 21164

Account Number: 60345

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$1,000	\$862	\$1,000	\$1,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,085	\$1,085		\$85

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.

PW Facility :	\$925
Landfill :	\$160
Total:	\$1,085



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Diesel Fuel Expense

Department Number: 21164

Account Number: 60410

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$32,119	\$29,835	\$35,014	\$30,000	\$36,395

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$36,375	\$33,500		\$3,500

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.

	Gallons	\$\$/Gallon	Total
Projected	18,750	\$1.94	\$36,375
FY 21 usage (6 months)	10,700 gallons		
FY 20 usage	18,760 gallons		



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Bottled Gas Expense

Department Number: 21164

Account Number: 60412

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,238	\$1,200	\$1,079	\$1,300	\$1,250

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,300	\$1,300		\$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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Projected need based upon historical data with price increase



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Operating Equip Repair Exp

Department Number: 21164

Account Number: 60452

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$693	\$5,500	\$13,855	\$5,500	\$5,000

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

Bailers :	\$2,200
Unit #82	\$1,600
Unit #83	\$0
Compactor	\$1,700
Total:	\$5,500



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21164

Account Number: 60453

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$37,825	\$35,000	\$39,945	\$35,000	\$35,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$35,700	\$35,000		\$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 #	Cost
22	\$2,600
23	\$12,000
24	\$12,300
61	\$1,100
40% of 78	\$7,700
Total:	\$35,700



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Repair/Maint-CommunsEquip

Department Number: 21164

Account Number: 60461

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$658	\$650	\$0	\$650	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		-\$650

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Replacement cost for 1 radio



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21164

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,098	\$5,250	\$3,718	\$22,400	\$3,550

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,650	\$3,650		-\$18,750

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.

Boots moved to 60230

Bailing wire :	\$2,250
Violation Stickers :	\$500
Bins :	\$900
Total:	\$3,650



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Printing & Copying Expense

Department Number: 21164

Account Number: 60502

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,607	\$4,500	\$1,187	\$4,500	\$4,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,500	\$4,500		\$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.

Funding for Solid Waste Commission for education, advertising, informational documents, Earth Machines.



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Large Bins Purchased

Department Number: 21164

Account Number: NEW02

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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	<u># of bins</u>	<u>Cost of bins</u>	<u>Total</u>
Purchase of the Large Bins	\$	62.50 \$	-

*Negotiated under Recycling Agreement to purchase at the city's discretion within contract.



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21164

Account Number: 60506

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$680	\$500	\$80	\$1,500	\$1,500

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

Small tools : \$750
Misc. : \$750

Total: \$1,500



Fiscal Year 2022 Budget Request

March 8, 2021

Department: Solid Waste Management

Account Title: Miscellaneous Expense

Department Number: 21164

Account Number: 60797

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$6,946	\$13,200	\$9,684	\$11,000	\$9,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,500	\$9,500	\$9,500	-\$1,500

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.

Land Fill Monitoring	\$7,000.00
Transfer Station License/Fees:	\$500.00
Monitoring well repairs	\$2,000.00

Total: \$9,500.00

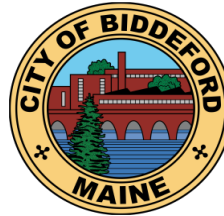
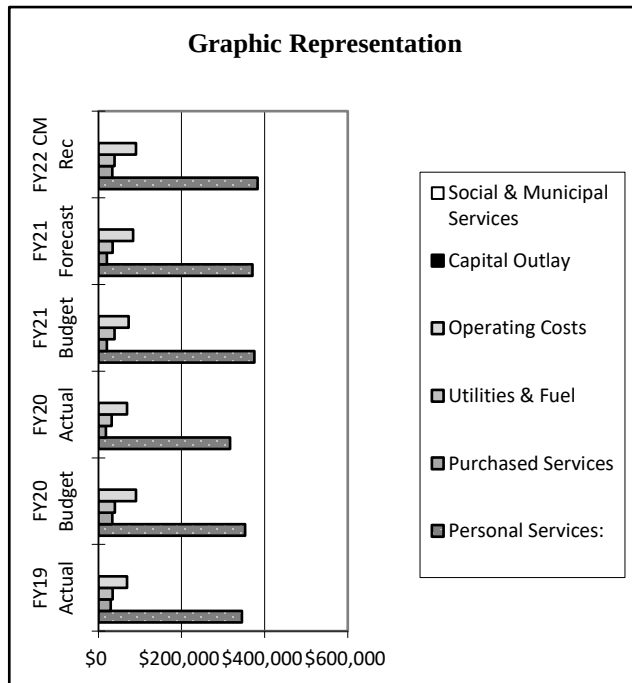
City of Biddeford, Maine

Fiscal Year 2022

Budget: Parks Maintenance

Account Number: 21165

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22		
						Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$345,047	\$353,312	\$316,895	\$375,327	\$201,618	\$382,737	\$379,464	\$379,464
Purchased Services	\$29,073	\$33,274	\$17,590	\$20,000	\$4,455	\$33,274	\$30,000	\$30,000
Utilities & Fuel	\$33,745	\$39,597	\$31,421	\$38,338	\$25,730	\$38,731	\$36,382	\$36,382
Operating Costs	\$68,940	\$90,450	\$68,598	\$72,650	\$21,262	\$90,650	\$86,750	\$86,750
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$476,805	\$516,633	\$434,503	\$506,315	\$253,066	\$545,392	\$532,596	\$532,596

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$30,477
Workers Comp	\$13,766
Health Insurance	\$120,197
Retirement	\$27,943
Unemployment	\$169
Other Insurance	\$1,784
Total Fringe Benefit Impact	\$194,335
# of Full Time Employees	6.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$375,327	\$379,464	\$4,137	1.1%
Purchased Services	\$20,000	\$30,000	\$10,000	50.0%
Utilities & Fuel	\$38,338	\$36,382	-\$1,956	-5.1%
Operating Costs	\$72,650	\$86,750	\$14,100	19.4%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$506,315	\$532,596	\$26,281	5.2%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22		Council
							Dept Head	Mgr's Rec	
60102	Mid Mgmt Hrly Employee Wa	\$65,488	\$68,782	\$70,970	\$72,855	\$53,493	\$73,566	\$73,566	\$73,566
60105	F-T Employee Wage Exp	\$210,779	\$221,430	\$182,377	\$229,622	\$115,599	\$230,244	\$230,244	\$230,244
60106	P-T Employee Wage Exp	\$44,397	\$42,500	\$42,642	\$48,000	\$21,385	\$50,805	\$50,805	\$50,805
60111	Overtime Wage Expense	\$22,708	\$18,500	\$18,046	\$21,500	\$9,958	\$24,773	\$21,500	\$21,500
60230	Clothing/Uniforms Expense	\$1,674	\$2,100	\$2,860	\$3,350	\$1,182	\$3,350	\$3,350	\$3,350
Totals		\$345,047	\$353,312	\$316,895	\$375,327	\$201,618	\$382,737	\$379,464	\$379,464

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22		Council
							Dept Head	Mgr's Rec	
60313	Construction Services Expense	\$29,073	\$33,274	\$17,590	\$20,000	\$4,455	\$33,274	\$30,000	\$30,000
Totals		\$29,073	\$33,274	\$17,590	\$20,000	\$4,455	\$33,274	\$30,000	\$30,000

Utilities & Fuel

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22		Council
							Dept Head	Mgr's Rec	
60400	Electricity Expense	\$8,770	\$11,220	\$9,984	\$11,220	\$4,533	\$11,424	\$11,200	\$11,200
60401	Water Expense	\$8,053	\$8,500	\$7,151	\$8,500	\$9,089	\$10,625	\$8,500	\$8,500
60404	Sewer User Fee Expense	\$1,310	\$1,500	\$2,323	\$1,500	\$5,592	\$1,500	\$1,500	\$1,500
60410	Diesel Fuel Expense	\$2,969	\$5,525	\$2,461	\$5,400	\$1,415	\$4,850	\$4,850	\$4,850
60411	Gasoline Expense	\$12,642	\$12,852	\$9,501	\$11,718	\$5,102	\$10,332	\$10,332	\$10,332
Totals		\$33,745	\$39,597	\$31,421	\$38,338	\$25,730	\$38,731	\$36,382	\$36,382

Other Operating Costs

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22		Council
							Dept Head	Mgr's Rec	
60450	Building Repair/Maint Exp	\$1,313	\$1,200	\$863	\$1,200	\$18	\$1,200	\$1,200	\$1,200
60452	Operating Equip Repair Exp	\$13,200	\$18,000	\$9,870	\$0	\$0	\$0	\$0	\$0
60453	Vehicle Repair/Tires/Oil Exp	\$12,923	\$10,000	\$16,120	\$15,000	\$11,452	\$28,550	\$26,000	\$26,000
60454	Grounds Maint/Improve Exp	\$24,798	\$44,100	\$33,012	\$40,000	\$6,843	\$44,100	\$43,750	\$43,750
60461	Repair/Maint-CommunsEquip	\$0	\$650	\$658	\$650	\$0	\$1,000	\$0	\$0
60500	Admin/Office Supp/Eqt Non-C	\$527	\$500	\$437	\$500	\$223	\$500	\$500	\$500
60501	Operating Supp/Eqt Non-Cap	\$1,965	\$2,500	\$607	\$1,300	\$433	\$1,300	\$1,300	\$1,300
60505	Construction Supplies	\$3,538	\$2,500	\$3,912	\$3,000	\$465	\$3,000	\$3,000	\$3,000
60506	Equipment/Small Tools-Non-c	\$8,961	\$9,000	\$1,793	\$9,000	\$507	\$9,000	\$9,000	\$9,000
60509	Cleaning Supplies Expense	\$1,714	\$2,000	\$1,326	\$2,000	\$1,320	\$2,000	\$2,000	\$2,000
Totals		\$68,940	\$90,450	\$68,598	\$72,650	\$21,262	\$90,650	\$86,750	\$86,750

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

DEPARTMENT: 21165 Parks Maintenance

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
STREET WORK. SUPER.	40300	1.00	73,284.12	73,565.98	73,565.98	73,565.98	LAPOINTE	DONALD	60102
PARKS & REC. MAINT. WORKER	9957	1.00	44,345.60	44,516.16	44,516.16		CANTARA	RONALD	60105
EQUIPMENT OPERATOR 3	24750	1.00	51,209.60	51,406.56	51,406.56		FLEURANT	BRIAN	60105
PARKS MAINTENANCE	10555	1.00	44,595.20	44,766.72	44,766.72		HAUCK	JAMES	60105
PARKS & REC. MAINT. WORKER	10266	1.00	44,574.40	44,745.84	44,745.84		ROUSELLE	THOMAS	60105
P-T PARKS MAINTENANCE WORKERS	26	-	50,804.60	51,000.00	50,804.60		0	0	60106
TRUCK DRIVER 2	11095	1.00	44,636.80	44,808.48	44,808.48		HANSCOM	WADE	60105
TOTAL BUDGETED POSITIONS		6.00	353,450.32	354,809.74	354,614.34				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21165

Account Number: 60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$65,488	\$68,782	\$70,970	\$72,855	\$77,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$73,566	\$73,566		\$711

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.

Parks Foreman salary.

See Payroll Workseet for details



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: F-T Employee Wage Exp

Department Number: 21165

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$210,779	\$221,430	\$182,377	\$229,622	\$224,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$230,244	\$230,244		\$622

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.

Wages for the following positions :

3 Parks Maintenance Workers
Equipment Operator 3
Truck Driver 2



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: P-T Employee Wage Exp

Department Number: 21165

Account Number: 60106

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$44,397	\$42,500	\$42,642	\$48,000	\$47,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$50,805	\$50,805		\$2,805

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.

Wages for 2 Downtown part time summer maintenance gardening employees -

(2) Dedicated Downtown part time (20wks/24 hrs/wk @ \$18.00 per hr) \$17,280

(2) Downtown part time Helpers summer/Winter @ \$15.00 per hr 28 weeks each \$33,525

Total: \$50,804.60



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Overtime Wage Expense

Department Number: 21165

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$22,708	\$18,500	\$18,046	\$21,500	\$19,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$24,773	\$21,500		\$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.

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Overtime needs based upon historical data



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Clothing/Uniforms Expense

Department Number: 21165

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,674	\$2,100	\$2,860	\$3,350	\$3,350

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,350	\$3,350		\$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.

Contractual obligation for clothing for the following positions :

Parks Foreman	\$600.00
3 Parks Maintenance Workers	\$1,650.00
Equipment Operator	\$550.00
Truck Driver II	\$550.00

Total: \$3,350.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Construction Services Expense

Department Number: 21165

Account Number: 60313

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$29,073	\$33,274	\$17,590	\$20,000	\$20,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$33,274	\$30,000		\$10,000

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.

Sports Field Inc.	\$	7,520.00
Boston Co. :	\$	21,754.00
Irrigation:	\$	3,000.00
Cover/Uncover Ball field lights:	\$	1,000.00
	\$	33,274.00

Increase reflects add'l services to get fields back in shape and address grubs with ecxpcted high useage coming out of Covid lockdown



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Electricity Expense

Department Number: 21165

Account Number: 60400

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,770	\$11,220	\$9,984	\$11,220	\$11,220

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,424	\$11,200		-\$20

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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Projected cost based upon historical data with a 2% rate increase



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Water Expense

Department Number: 21165

Account Number: 60401

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,053	\$8,500	\$7,151	\$8,500	\$8,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,625	\$8,500		\$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.

Projected costs based on historical data.
projected 25% increase
Lester B - Bath House - St. Louis

Need to go to sewer commission for usage abatement @ 99% 1/30/21



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Sewer User Fee Expense

Department Number: 21165

Account Number: 60404

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,310	\$1,500	\$2,323	\$1,500	\$1,400

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.

--

Projected cost based upon historical data

Need to go to sewer commission for usage abatement @ 99% 1/30/21



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Diesel Fuel Expense

Department Number: 21165

Account Number: 60410

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,969	\$5,525	\$2,461	\$5,400	\$3,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,850	\$4,850		-\$550

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.

Projected 2,500 gallons at \$1.94 /gal.

Based on Winter operations

FY21 6 months 583 gallons
FY 20 usage 1,015 gallons



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Gasoline Expense

Department Number: 21165

Account Number: 60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$12,642	\$12,852	\$9,501	\$11,718	\$9,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,332	\$10,332		-\$1,386

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.

Projected Use 6300 gallons @ \$1.64

FY 21 usage: (6 mo.) 2384

FY 20 usage : 5181



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Building Repair/Maint Exp

Department Number: 21165

Account Number: 60450

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,313	\$1,200	\$863	\$1,200	\$1,200

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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Winterizing St. Louis Field bldg. :	\$700
Utility systems :	\$500
Total:	\$1,200



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Operating Equip Repair Exp

Department Number: 21165

Account Number: 60452

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$13,200	\$18,000	\$9,870	\$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	Budget
FY 18	\$16,750.00
FY 19	\$17,250.00
Fy 20	\$18,000.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21165

Account Number: 60453

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$12,923	\$10,000	\$16,120	\$15,000	\$26,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$28,550	\$26,000		\$11,000

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.

Unit #	Cost	Unit #	Cost
551	\$2,000	21	\$2,550
552	\$1,650	26	\$3,275
553	\$2,800	34	\$3,925
585	\$3,750	35	\$2,375
		554	\$1,000
Total:	\$10,200	556	\$800
		557	\$750
		559-560	\$1,400
		561	\$475
		562	\$350
		564	\$800
		579	\$350
		580	\$300
		Total:	\$18,350
Grand Total:		\$28,550	

Did not add the \$10,200 from 60452 last year Budget line is over because of that reason.



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Grounds Maint/Improve Exp

Department Number: 21165

Account Number: 60454

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$24,798	\$44,100	\$33,012	\$40,000	\$40,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$44,100	\$43,750		\$3,750

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.

Agricultural Supplies (loam, seed, Fertilizer) :	\$1,200
Play ground chips/Bark mulch	\$4,950
Atheltic Field Paint	\$5,350
Total:	\$11,500
Down Town Flowers:	
Hanging Baskets	\$1,800
Soil	\$225
Plants Annuals	\$7,000
Planters	\$6,000
MISC:	\$475
Total:	\$15,500
Maintanance of tree's	\$4,500
Turface/Speedy dry	\$12,000
Dog waste	\$600
Total:	\$17,100
Grand Total:	\$44,100

Increase reflects add'l services to get fields back in shape and address grubs with ecpxted high useage coming out of Covid lockdown



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Repair/Maint-CommunsEquip

Department Number: 21165

Account Number: 60461

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$650	\$658	\$650	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000	\$0		-\$650

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Replacement cost for (1) 2 way radio

Eliminate radio, covered under radio upgrade



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

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

Department Number: 21165

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$527	\$500	\$437	\$500	\$500

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

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Misc. Office supplies



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21165

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,965	\$2,500	\$607	\$1,300	\$1,200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,300	\$1,300		\$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.

Safety Equipment :	\$600
Medical Supplies :	\$700
Total:	\$1,300



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Construction Supplies

Department Number: 21165

Account Number: 60505

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,538	\$2,500	\$3,912	\$3,000	\$3,000

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.

Fencing :	\$900
Benches :	\$950
Trash Cans :	\$700
Stone :	\$250
Misc. :	\$200

Total: \$3,000



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Parks Maintenance

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21165

Account Number: 60506

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$8,961	\$9,000	\$1,793	\$9,000	\$9,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,000	\$9,000		\$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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Utility Trailer	\$7,000
Rakes/shovels, weed wackers, blowers :	\$2,000

\$9,000

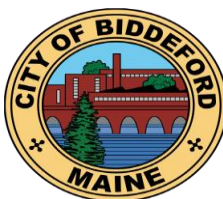
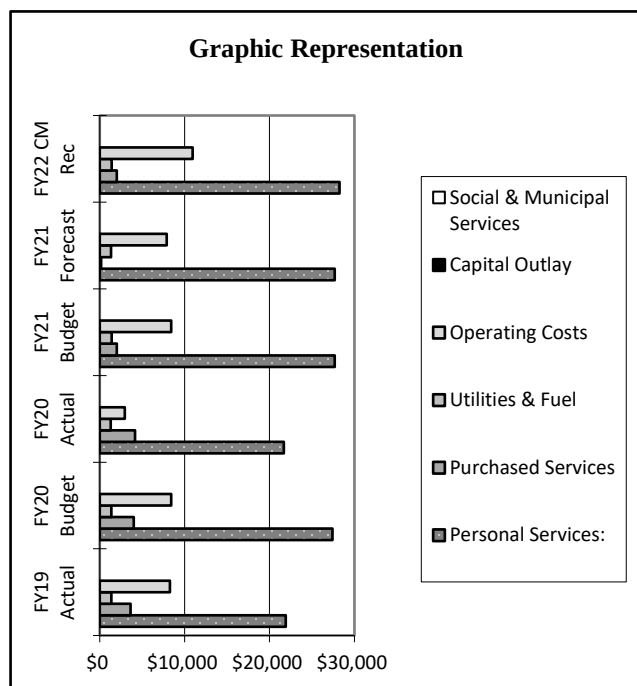
City of Biddeford, Maine

Fiscal Year 2022

Budget: Cemetery

Account Number: 21166

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$21,918	\$27,428	\$21,697	\$27,678	\$14,601	\$28,228	\$28,228
Purchased Services	\$3,630	\$4,000	\$4,147	\$2,000	\$150	\$2,000	\$2,000
Utilities & Fuel	\$1,371	\$1,376	\$1,287	\$1,385	\$750	\$1,396	\$1,396
Operating Costs	\$8,253	\$8,425	\$2,947	\$8,425	\$3,156	\$10,925	\$10,925
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$35,171	\$41,229	\$30,079	\$39,488	\$18,656	\$42,549	\$42,549



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$2,117
Workers Comp	\$1,254
Health Insurance	\$0
Retirement	\$0
Unemployment	\$24
Other Insurance	\$0
Total Fringe Benefit Impact	\$3,395
# of Full Time Employees	0.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$27,678	\$28,228	\$550	2.0%
Purchased Services	\$2,000	\$2,000	\$0	0.0%
Utilities & Fuel	\$1,385	\$1,396	\$11	0.8%
Operating Costs	\$8,425	\$10,925	\$2,500	29.7%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$39,488	\$42,549	\$3,061	7.8%

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	\$2,800	\$2,450	\$2,600	\$2,700	\$1,800	\$3,250	\$3,250
60107	Temp/Seasonal Emp Wage Ex	\$19,118	\$24,978	\$19,097	\$24,978	\$12,801	\$24,978	\$24,978
Totals		\$21,918	\$27,428	\$21,697	\$27,678	\$14,601	\$28,228	\$28,228

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$3,630	\$4,000	\$4,147	\$2,000	\$150	\$2,000	\$2,000
Totals		\$3,630	\$4,000	\$4,147	\$2,000	\$150	\$2,000	\$2,000

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	\$272	\$310	\$295	\$310	\$203	\$316	\$316
60401	Water Expense	\$238	\$200	\$137	\$240	\$57	\$300	\$300
60402	Phone/Celular/Paging Exp	\$336	\$340	\$336	\$340	\$224	\$340	\$340
60410	Diesel Fuel Expense	\$206	\$220	\$196	\$216	\$88	\$194	\$194
60411	Gasoline Expense	\$319	\$306	\$323	\$279	\$178	\$246	\$246
Totals		\$1,371	\$1,376	\$1,287	\$1,385	\$750	\$1,396	\$1,396

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	\$500	\$2	\$500	\$41	\$500	\$500
60452	Operating Equip Repair Exp	\$2,986	\$3,200	\$1,247	\$3,200	\$284	\$3,200	\$3,200
60454	Grounds Maint/Improve Exp	(\$625)	\$900	\$799	\$900	\$256	\$900	\$900
60457	Road Maint/Improve Non-Cap	\$2,446	\$2,500	\$0	\$2,500	\$2,500	\$5,000	\$5,000
60501	Operating Supp/Eqt Non-Cap	\$256	\$125	\$32	\$125	\$0	\$125	\$125
60506	Equipment/Small Tools-Non-c	\$3,182	\$1,200	\$868	\$1,200	\$75	\$1,200	\$1,200
Totals		\$8,253	\$8,425	\$2,947	\$8,425	\$3,156	\$10,925	\$10,925

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

DEPARTMENT: 21166 Cemetery

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
SUPERVISOR OF BURIALS	10025	-	2,689.66	2,700.00	2,700.00		LETELLIER	DENIS	60101
CEMETERY MAINTENANCE WORKERS	27	-	24,882.00	24,977.70	24,977.70		PART-TIMES	0	60107
TOTAL BUDGETED POSITIONS		-	27,571.66	27,677.70	27,677.70				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Dept Manager Salary Exp

Department Number: 21166

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,800	\$2,450	\$2,600	\$2,700	\$2,700

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,250	\$3,250		\$550

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.

Wages for Superintendent of Burials.

See Payroll Worksheet for details



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21166

Account Number: 60107

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$19,118	\$24,978	\$19,097	\$24,978	\$24,977

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$24,978	\$24,978		\$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.

Wages for two part time cemetery workers.

See Payroll Worksheet for details



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Service Contracts Expense

Department Number: 21166

Account Number: 60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,630	\$4,000	\$4,147	\$2,000	\$150

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.

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Projected costs for flags for Veterans graves or any other needs as needed.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Electricity Expense

Department Number: 21166

Account Number: 60400

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$272	\$310	\$295	\$310	\$300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$316	\$316		\$6

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% increase



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Water Expense

Department Number: 21166

Account Number: 60401

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$238	\$200	\$137	\$240	\$240

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300	\$300		\$60

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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Projected costs per Maine Water Co. 25% increase



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Phone/Celular/Paging Exp

Department Number: 21166

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$336	\$340	\$336	\$340	\$340

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

Projectd costs based upon historical data



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Diesel Fuel Expense

Department Number: 21166

Account Number: 60410

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$206	\$220	\$196	\$216	\$210

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$194	\$194		-\$22

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.

Projected Usage 100 gals. @\$1.94

FY 21 usage 6 (months)

40 gallons

FY 20 usage:

86 gallons



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Gasoline Expense

Department Number: 21166

Account Number: 60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$319	\$306	\$323	\$279	\$225

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$246	\$246		-\$33

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.

Projected Usage 150 gals. @ \$1.64

FY 21 usage : (6 months)

90 gallons

FY 20 usage :

154 gallons



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Building Repair/Maint Exp

Department Number: 21166

Account Number: 60450

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7	\$500	\$2	\$500	\$400

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

Maintenance of building



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Operating Equip Repair Exp

Department Number: 21166

Account Number: 60452

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,986	\$3,200	\$1,247	\$3,200	\$3,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,200	\$3,200		\$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.

(2) Riding mowers : \$1,600
Hand mowers : \$800
Weed whackers : \$800

Total: \$3,200



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Grounds Maint/Improve Exp

Department Number: 21166

Account Number: 60454

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
-\$625	\$900	\$799	\$900	\$900

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$900	\$900		\$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.

Loam :	\$650
Seed & Fertilizer :	\$250
Total:	\$900



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Road Maint/Improve Non-Cap

Department Number: 21166

Account Number: 60457

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,446	\$2,500	\$0	\$2,500	\$2,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000	\$5,000		\$2,500

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.

Paving costs for approx. 500 lf of roadway	\$	2,500.00
Fence replacement	\$	2,500.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21166

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$256	\$125	\$32	\$125	\$100

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$125	\$125		\$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.

Rags, trash bags, cleaners, etc.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Cemetery

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21166

Account Number: 60506

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,182	\$1,200	\$868	\$1,200	\$1,000

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.

Back pack blower	\$450.00
(2) Weed Wackers	\$400.00
Lawn Mower	\$350.00

Total:	\$1,200.00
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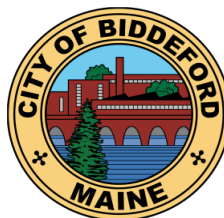
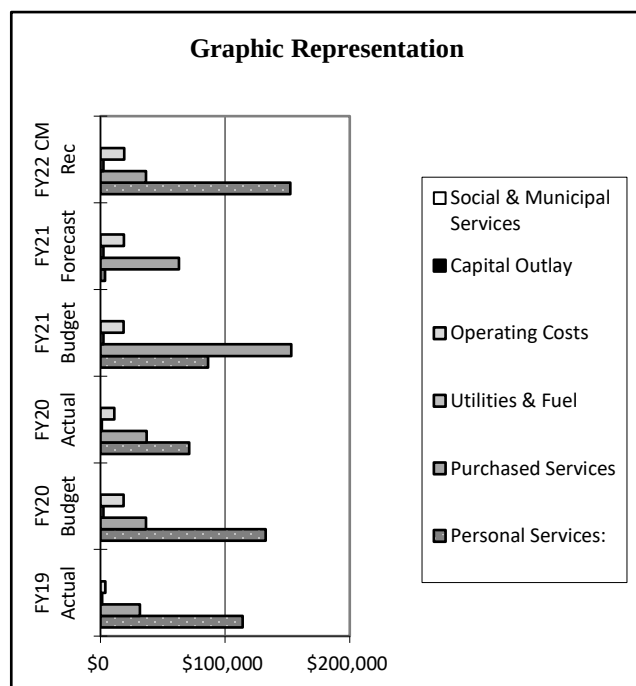
City of Biddeford, Maine

Fiscal Year 2022

Budget: Engineering

Account Number: 21167

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$114,033	\$132,427	\$71,115	\$86,303	\$45,797	\$152,400	\$152,400
Purchased Services	\$31,590	\$36,600	\$37,135	\$153,100	\$36,572	\$36,600	\$36,600
Utilities & Fuel	\$1,316	\$2,270	\$1,106	\$2,275	\$680	\$2,275	\$2,275
Operating Costs	\$3,874	\$18,450	\$10,974	\$18,450	\$2,480	\$19,030	\$63,030
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$150,813	\$189,747	\$120,330	\$260,128	\$85,530	\$210,305	\$254,305

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$8,602
Workers Comp	\$3,567
Health Insurance	\$27,986
Retirement	\$11,581
Unemployment	\$25
Other Insurance	\$1,644
Total Fringe Benefit Impact	\$53,405
# of Full Time Employees	3.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$86,303	\$152,400	\$66,097	76.6%
Purchased Services	\$153,100	\$36,600	-\$116,500	-\$1
Utilities & Fuel	\$2,275	\$2,275	\$0	\$0
Operating Costs	\$18,450	\$63,030	\$44,580	241.6%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$260,128	\$254,305	-\$5,823	-2.2%

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	\$28,030	\$28,135	\$31,140	\$28,821	\$22,072	\$29,253	\$29,253
60102	Mid Mgmt Hrly Employee Wa	\$83,438	\$99,882	\$37,384	\$53,072	\$23,175	\$118,737	\$118,737
60111	Overtime Wage Expense	\$0	\$1,000	\$116	\$1,000	\$0	\$1,000	\$1,000
60230	Clothing/Uniforms Expense	\$750	\$750	\$500	\$750	\$255	\$750	\$750
60251	Conferences/Training Expense	\$791	\$1,050	\$325	\$1,050	\$0	\$1,050	\$1,050
60252	Travel/Mileage Expense	\$800	\$750	\$1,255	\$750	\$0	\$750	\$750
60256	Dues/Memberships Expense	\$225	\$325	\$0	\$325	\$110	\$325	\$325
60257	Professional License Fees Exp	\$0	\$535	\$395	\$535	\$185	\$535	\$535
Totals		\$114,033	\$132,427	\$71,115	\$86,303	\$45,797	\$152,400	\$152,400

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60304	Registry of Deeds Fee Expense	\$4	\$100	\$0	\$100	\$3	\$100	\$100
60306	Other Prof/Consult Svcs Exp	\$28,585	\$33,500	\$34,195	\$150,000	\$35,892	\$33,500	\$33,500
60310	Service Contracts Expense	\$3,002	\$3,000	\$2,940	\$3,000	\$677	\$3,000	\$3,000
Totals		\$31,590	\$36,600	\$37,135	\$153,100	\$36,572	\$36,600	\$36,600

Utilities & Fuel

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60402	Phone/Celular/Paging Exp	\$489	\$1,250	\$448	\$1,250	\$285	\$1,250	\$1,250
60411	Gasoline Expense	\$827	\$1,020	\$658	\$1,025	\$395	\$1,025	\$1,025
Totals		\$1,316	\$2,270	\$1,106	\$2,275	\$680	\$2,275	\$2,275

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
60452	Operating Equip Repair Exp	\$0	\$300	\$0	\$300	\$0	\$600	\$600
60453	Vehicle Repair/Tires/Oil Exp	\$1,336	\$1,200	\$1,994	\$1,200	\$942	\$1,200	\$1,200
60500	Admin/Office Supp/Eqt Non-C	\$506	\$1,300	\$643	\$1,300	\$220	\$1,300	\$1,300
60501	Operating Supp/Eqt Non-Cap	\$1,378	\$3,500	\$1,820	\$3,500	\$151	\$3,780	\$3,780
60502	Printing & Copying Expense	\$15	\$150	\$0	\$150	\$0	\$150	\$150
60797	Miscellaneous Expense	\$638	\$12,000	\$6,517	\$12,000	\$1,167	\$12,000	\$56,000
Totals		\$3,874	\$18,450	\$10,974	\$18,450	\$2,480	\$19,030	\$63,030

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

DEPARTMENT: 21167 Engineering

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
CITY ENGINEER	49240	1.00	29,140.80	29,252.88	29,252.88		MILLIGAN	THOMAS	60101
ENGINEERING TECH	61915	1.00	35,368.32	35,504.35	35,504.35		SANCHIONI	ROBERT	60102
ASST ENGINEER	11096	1.00	82,914.00	83,232.90	83,232.90	83,232.90	CHECKAN	CRAIG	60102
TOTAL BUDGETED POSITIONS		3.00	147,423.12	147,990.13	147,990.13				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Dept Manager Salary Exp

Department Number: 21167

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$28,030	\$28,135	\$31,140	\$28,821	

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$29,253	\$29,253		\$432

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.

30% of Engineer Salary with no increase included
See payroll Worksheet for details



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21167

Account Number: 60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$83,438	\$99,882	\$37,384	\$53,072	

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$118,737	\$118,737		\$65,665

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.

65 % of Eng. Tech. Wages with no increase included
Staff Engineer salary

See payroll worksheet for details.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Overtime Wage Expense

Department Number: 21167

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$1,000	\$116	\$1,000	\$500

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.

Projected overtime costs for Eng. Tech. position

	Fiscal Year	Budget	Actual
FY 18	\$	1,000.00	\$ 36.96
FY 19	\$	1,000.00	-
FY 20	\$	1,000.00	-



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Clothing/Uniforms Expense

Department Number: 21167

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$750	\$750	\$500	\$750	\$750

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$750	\$750		\$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 for following positions:

Protective safety clothing

City Engineer

Staff Engineer

Eng. Tech.



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Conferences/Training Expense

Department Number: 21167

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$791	\$1,050	\$325	\$1,050	\$750

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

Training/education costs to maintain professional licenses

City Engineer:	\$	300.00
Staff Engineer:	\$	350.00
Eng. Tech. :	\$	250.00
Travel to Training:	\$	150.00
	\$	1,050.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Travel/Mileage Expense

Department Number: 21167

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$800	\$750	\$1,255	\$750	\$750

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$750	\$750		\$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.

PACTS Mtgs:	\$	350.00
State Muni.Engineers Meetings:	\$	160.00
Storm water meetings	\$	140.00
Misc. :	\$	100.00
	\$	750.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Dues/Memberships Expense

Department Number: 21167

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$225	\$325	\$0	\$325	\$300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$325	\$325		\$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.

Maine Society of Land Surveyors:	\$	225.00
Maine Assoc. of Site Evaluators:	\$	100.00
	\$	325.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Professional License Fees Exp

Department Number: 21167

Account Number: 60257

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$535	\$395	\$535	\$500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$535	\$535		\$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.

Maine Society of Land Surveyors:	\$	200.00
Maine Assoc. of Site Evaluators:	\$	100.00
(2) PE License fee's	\$	235.00
Total:	\$	535.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Registry of Deeds Fee Expense

Department Number: 21167

Account Number: 60304

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4	\$100	\$0	\$100	\$75

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100	\$100		\$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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Deed/Plan copies



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Engineering

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21167

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$28,585	\$33,500	\$34,195	\$150,000	\$60,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$33,500	\$33,500		-\$116,500

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.

All storm water fee's, Cumberland County storm water
Stormwater MS4 (ongoing training):
Thatcher Brook Watershed (ongoing training):

\$	31,000.00
\$	2,500.00
\$	33,500.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Service Contracts Expense

Department Number: 21167

Account Number: 60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,002	\$3,000	\$2,940	\$3,000	\$3,000

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.

Plotter:	\$	1,200.00	Half charged to 35102
NRTK Base unit	\$	1,800.00	
	\$	3,000.00	



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Phone/Celular/Paging Exp

Department Number: 21167

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$489	\$1,250	\$448	\$1,250	\$1,250

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,250	\$1,250		\$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.

RTK Unit aircard \$39.17/month	\$ 570.00
Staff Engr. Smart phone \$58.00/month	\$ 680.00
	\$ 1,250.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Engineering

Account Title: Gasoline Expense

Department Number: 21167

Account Number: 60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$827	\$1,020	\$658	\$1,025	\$1,020

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,025	\$1,025		\$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.

Projected usage 500 gallons @ 1.64 per gallon **Should Be \$1,025.00**

FY 21 usage (6) months)

FY 20 usage

FY 19 usage



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Operating Equip Repair Exp

Department Number: 21167

Account Number: 60452

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$300	\$0	\$300	\$300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$600	\$600		\$300

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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Projected costs for upkeep transit and GPS / repair of GPS unit in the fall



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21167

Account Number: 60453

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,336	\$1,200	\$1,994	\$1,200	\$1,760

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.

Unit #		cost			
59		\$		1,200.00	



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

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

Department Number: 21167

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$506	\$1,300	\$643	\$1,300	\$1,300

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,300	\$1,300		\$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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Misc. Office Supplies



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21167

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,378	\$3,500	\$1,820	\$3,500	\$3,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,780	\$3,780		\$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.

Drafting supplies/Inc. :	\$	1,800.00
Survey supplies :	\$	200.00
Books, manuals :	\$	100.00
Software :	\$	800.00
Construction supplies :	\$	250.00
Small tools :	\$	250.00
Ready Fresh	\$	280.18
Safety equip. ;	\$	100.00
	\$	3,780.18



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Printing & Copying Expense

Department Number: 21167

Account Number: 60502

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$15	\$150	\$0	\$150	\$50

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150	\$150		\$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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Printing of plans and specifications by outside vendors



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Engineering

Account Title: Miscellaneous Expense

Department Number: 21167

Account Number: 60797

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$638	\$12,000	\$6,517	\$12,000	\$12,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,000	\$56,000		\$44,000

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.

Increase due to outside service needs.

Outside surveying services :	\$	6,000.00
Outside Engineering Services :	\$	6,000.00
	\$	12,000.00

increase funding for outside services via fy21 funds in reserve

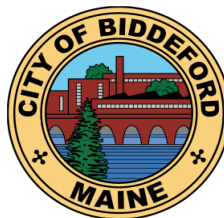
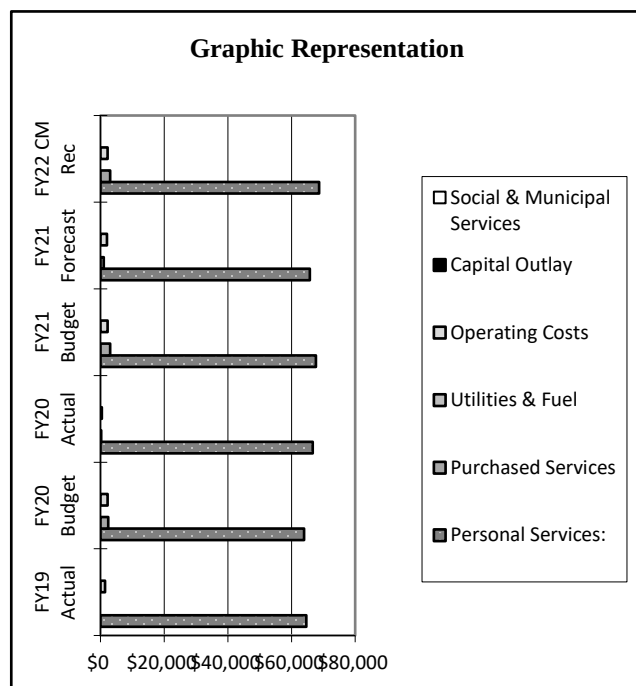
City of Biddeford, Maine

Fiscal Year 2022

Budget: GIS Division

Account Number: 21168

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$64,648	\$63,979	\$66,656	\$67,656	\$48,705	\$68,640	\$68,640
Purchased Services	\$0	\$2,400	\$233	\$3,000	\$0	\$3,000	\$2,000
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$1,451	\$2,200	\$424	\$2,200	\$0	\$2,235	\$2,200
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$66,099	\$68,579	\$67,313	\$72,856	\$48,705	\$73,875	\$72,840

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$5,137
Workers Comp	\$221
Health Insurance	\$10,168
Retirement	\$6,916
Unemployment	\$58
Other Insurance	\$207
Total Fringe Benefit Impact	\$22,707
# of Full Time Employees	1.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$67,656	\$68,640	\$984	1.5%
Purchased Services	\$3,000	\$2,000	-\$1,000	-33.3%
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$2,200	\$2,200	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$72,856	\$72,840	-\$16	0.0%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wa	\$64,423	\$62,494	\$64,835	\$66,166	\$48,705	\$67,150	\$67,150
60201	FICA/Medicare-ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$0	\$800	\$1,321	\$800	\$0	\$800	\$800
60252	Travel/Mileage Expense	\$0	\$190	\$0	\$190	\$0	\$190	\$190
60256	Dues/Memberships Expense	\$225	\$220	\$225	\$225	\$0	\$225	\$225
60257	Professional License Fees Exp	\$0	\$275	\$275	\$275	\$0	\$275	\$275
Totals		\$64,648	\$63,979	\$66,656	\$67,656	\$48,705	\$68,640	\$68,640

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 Srvs Exp	\$0	\$2,400	\$233	\$3,000	\$0	\$3,000	\$2,000
Totals		\$0	\$2,400	\$233	\$3,000	\$0	\$3,000	\$2,000

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
60500	Admin/Office Supp/Eqt Non-C	\$37	\$200	\$424	\$200	\$0	\$200	\$200
60501	Operating Supp/Eqt Non-Cap	\$1,414	\$2,000	\$0	\$2,000	\$0	\$2,035	\$2,000
Totals		\$1,451	\$2,200	\$424	\$2,200	\$0	\$2,235	\$2,200

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

DEPARTMENT: 21168 GIS Division

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
ENGINEERING PROJECTS MGR	13030	1.00	66,892.80	67,150.08	67,150.08		COPELAND	GREGORY	60102
TOTAL BUDGETED POSITIONS		1.00	66,892.80	67,150.08	67,150.08				

Notes:



Fiscal Year 2022 Budget Request

March 4, 2021

Department: GIS Division

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21168

Account Number: 60102

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$64,423	\$62,494	\$64,835	\$66,166	\$63,821

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$67,150	\$67,150		\$984

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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Line item reflects salary for GIS/Web Master



Fiscal Year 2022 Budget Request

March 4, 2021

Department: GIS Division

Account Title: Clothing/Uniforms Expense

Department Number: 21168

Account Number: 60230

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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Not applicable



Fiscal Year 2022 Budget Request

March 4, 2021

Department: GIS Division

Account Title: Conferences/Training Expense

Department Number: 21168

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$800	\$1,321	\$800	\$1,300

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.

<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
MSLS 2021 Annual Mtg	1	\$600.00	\$600.00
MSLS Fall 2020	1	\$100.00	\$100.00
MSLS Spring 2021	1	\$100.00	\$100.00
			\$800.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: GIS Division

Account Title: Travel/Mileage Expense

Department Number: 21168

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$190	\$0	\$190	\$190

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$190	\$190		\$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.

<i>Desc</i>	<i>Unit (miles)</i>	<i>Unit Rate</i>	<i>Subtotal</i>
MSLS 2021 Annual Mtg	190	\$0.580	\$110.20
MSLS 2020 Fall and 2021 Spring Mtg	137	\$0.580	\$79.46
			\$189.66



Fiscal Year 2022 Budget Request

March 4, 2021

Department: GIS Division

Account Title: Dues/Memberships Expense

Department Number: 21168

Account Number: 60256

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$225	\$220	\$225	\$225	\$220

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$225	\$225		\$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.

<i>Desc</i>	<i>Unit</i>	<i>Unit Rate</i>	<i>Subtotal</i>
MSLS	1	\$225.00	\$225.00
MEGUG	1	\$0.00	\$0.00
			\$225.00

MSLS = Maine Society of Land Surveyors

MEGUG = Maine GIS Users Group

Dues and memberships to GIS and surveyors associations



Fiscal Year 2022 Budget Request

March 4, 2021

Department: GIS Division

Account Title: Professional License Fees Exp

Department Number: 21168

Account Number: 60257

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$275	\$275	\$275	\$275

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$275	\$275		\$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.

<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
Annual Professional Land Surveyor Fee	1	\$275.00	\$275.00
			\$275.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: GIS Division

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21168

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$2,400	\$233	\$3,000	\$1,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000	\$2,000		-\$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.

<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
Tech Supp/Consulting <u>Contingency</u> for GIS Website (hr)	25	\$80.00	\$2,000.00
Cleaning for plotter (unit price)	1	\$1,000.00	\$1,000.00
			\$3,000.00

Historical spending for line item:

FY2014 Actual	\$	2,487.00
FY2015 Actual	\$	2,257.75
FY2016 Actual	\$	2,385.43
FY2017 Actual	\$	983.21
FY2018 Actual	\$	177.22
FY2019 Actual	\$	-
Average	\$	1,381.77
Mean	\$	1,620.48
Maximum	\$	2,487.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: GIS Division

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

Department Number: 21168

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$37	\$200	\$424	\$200	\$195

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$200	\$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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<i>Desc</i>	<i>Unit</i>	<i>Unit Rate</i>	<i>Subtotal</i>
Binder Clips, Pads, Pencils, Pens, Folders, Hanging Folders, etc.	1	\$200.00	\$200.00



Fiscal Year 2022 Budget Request

March 4, 2021

Department: GIS Division

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21168

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,414	\$2,000	\$0	\$2,000	\$1,800

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,035	\$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.

<u>Desc</u>	<u>Unit</u>	<u>Unit Rate</u>	<u>Subtotal</u>
Plotter Paper	6	\$60.00	\$360.00
Printer Cartridges	18	\$85.00	\$1,530.00
Thumb Drives	10	\$14.50	\$145.00

History		\$2,035.00
FY2014 Actual	\$ 1,000.00	
FY2015 Actual	\$ 772.52	
FY2016 Actual	\$ 1,917.85	
FY2017 Actual	\$ 297.70	
FY2018 Actual	\$ 226.16	
FY2019 Actual	\$ 1,413.83	
Average	\$ 938.01	
Mean	\$ 886.26	
Maximum	\$ 1,917.85	

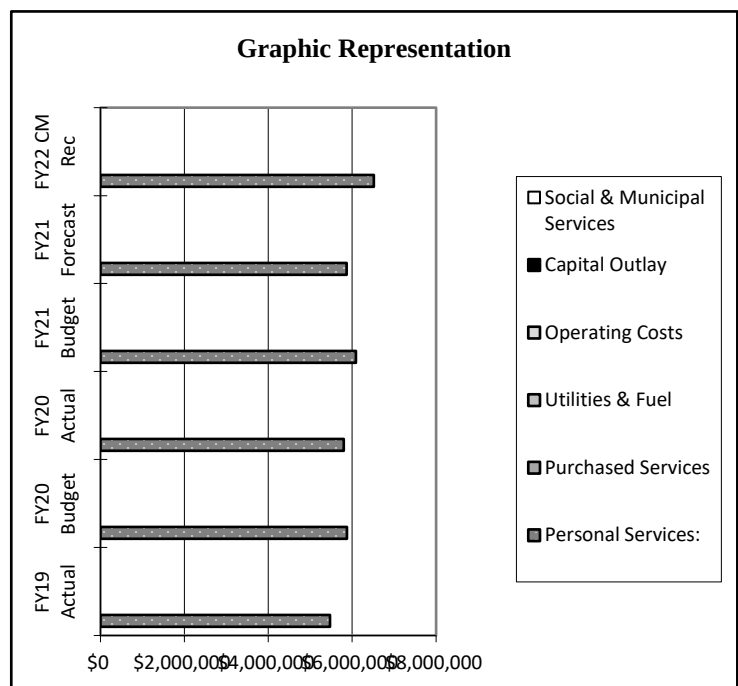
City of Biddeford, Maine

Fiscal Year 2022

Budget: Fringe Benefits

Account Number: 21179

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$5,467,698	\$5,878,711	\$5,797,472	\$6,086,472	\$4,013,750	\$6,515,644	\$6,465,519
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$5,467,698	\$5,878,711	\$5,797,472	\$6,086,472	\$4,013,750	\$6,515,644	\$6,465,519

**FRINGE BENEFIT IMPACT (Estimated):**

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

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$6,086,472	\$6,465,519	\$379,047	6.2%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$6,086,472	\$6,465,519	\$379,047	6.2%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60129	Insurance Buyout Pay	\$24,070	\$15,500	\$34,799	\$25,623	\$18,849	\$27,327	\$27,327
60201	FICA/Medicare-ER Share Exp	\$1,091,040	\$1,066,786	\$1,059,770	\$1,121,400	\$750,520	\$1,197,743	\$1,178,542
60202	MPERS-Employer Share Exp	\$1,281,758	\$1,305,931	\$1,316,595	\$1,373,982	\$917,756	\$1,518,289	\$1,490,845
60203	457 Plan-Employer Share Exp	\$133,902	\$148,340	\$149,282	\$146,264	\$104,087	\$159,533	\$159,533
60210	HPHC Ins Employer Share Exp	\$1,080,569	\$1,322,140	\$1,253,441	\$1,343,760	\$758,891	\$1,405,353	\$1,405,353
60211	NNEBT Ins Employer Share Exp	\$1,740,093	\$1,879,293	\$1,858,062	\$1,931,760	\$1,376,154	\$2,043,082	\$2,043,082
60212	S-T Disability ER Share Exp	\$7,869	\$9,692	\$6,276	\$9,299	\$3,717	\$8,000	\$7,640
60213	L-T Disability ER Share Exp	\$7,468	\$7,910	\$6,019	\$7,974	\$3,703	\$6,708	\$6,708
60217	RHSA Plan ER Share	\$100,929	\$103,919	\$107,016	\$107,210	\$75,297	\$117,410	\$114,290
60218	College Reimbursement	\$0	\$19,200	\$6,211	\$19,200	\$4,777	\$32,200	\$32,200
Totals		\$5,467,698	\$5,878,711	\$5,797,472	\$6,086,472	\$4,013,750	\$6,515,644	\$6,465,519



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Fringe Benefits

Account Title: Insurance Buyout Pay

Department Number: 21179

Account Number: 60129

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$24,070	\$15,500	\$34,799	\$25,623	\$35,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$27,327	\$27,327		\$1,704

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 4, 2021

Department: Fringe Benefits

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21179

Account Number: 60201

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
1,091,040	1,066,786	1,059,770	1,121,400	1,060,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,197,743	1,178,542		57,142

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 4, 2021

Department: Fringe Benefits

Account Title: MPERS-Employer Share Exp

Department Number: 21179

Account Number: 60202

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,281,758	\$1,305,931	\$1,316,595	\$1,373,982	\$1,300,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,518,289	\$1,490,845		\$116,863

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.

Rates based on rate sheet see link

www.maineprs.org/Employers/PLD ER Contribution Rate.htm

<u>Employer Rates</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>FY22</u>
3C (PD & FD)	12.7%	12.8%	12.9%	13.40%
AC (everyone else)	10.0%	10.0%	10.1%	10.30%
 <u>Employee Rates</u>	 <u>2019</u>	 <u>2020</u>	 <u>2021</u>	 <u>2022</u>
3C (PD & FD)	9.5%	9.5%	9.5%	9.70%
AC (everyone else)	8.0%	8.1%	8.1%	
AC 60				7.80%
AC 65				7.05%



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Fringe Benefits

Account Title: 457 Plan-Employer Share Exp

Department Number: 21179

Account Number: 60203

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$133,902	\$148,340	\$149,282	\$146,264	\$145,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$159,533	\$159,533		\$13,269

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 4, 2021

Department: Fringe Benefits

Account Title: HPHC Ins Employer Share Exp

Department Number: 21179

Account Number: 60210

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,080,569	\$1,322,140	\$1,253,441	\$1,343,760	\$1,320,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,405,353	\$1,405,353		\$61,593

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.

	<i>FY21 Budget</i>	<i>FY22</i>
<i>Health Insurance</i>	<i>\$1,343,760.00</i>	<i>\$1,251,922.65</i>
<i>HRA Portion of Insurance</i>	<i>\$135,577.00</i>	<i>\$153,430.20</i>
	<i>\$1,479,337.00</i>	<i>\$1,405,352.85</i>

HRA portion moved here from 21111 General Administration



**Fiscal Year 2022
Budget Request**

March 4, 2021

Department: Fringe Benefits

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21179

Account Number: 60211

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,740,093	\$1,879,293	\$1,858,062	\$1,931,760	\$1,875,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,043,082	\$2,043,082	\$2,043,082	\$111,322

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: Fringe Benefits

Account Title: S-T Disability ER Share Exp

Department Number: 21179

Account Number: 60212

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,869	\$9,692	\$6,276	\$9,299	\$9,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,000	\$7,640		(\$1,659)

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 4, 2021

Department: Fringe Benefits

Account Title: L-T Disability ER Share Exp

Department Number: 21179

Account Number: 60213

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,468	\$7,910	\$6,019	\$7,974	\$7,910

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,708	\$6,708		(\$1,266)

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: Fringe Benefits

Account Title: RHSA Plan ER Share

Department Number: 21179

Account Number: 60217

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$100,929	\$103,919	\$107,016	\$107,210	\$100,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$117,410	\$114,290		\$7,080

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 4, 2021

Department: Fringe Benefits

Account Title: College Reimbursement

Department Number: 21179

Account Number: 60218

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$19,200	\$6,211	\$19,200	\$6,580

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$32,200	\$32,200		\$13,000

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.

Police Dept	13	\$	1,692.31	\$22,000
Public Works	1		\$100	\$1,200
Non-union	5		\$150	\$9,000
				\$32,200

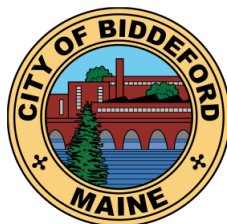
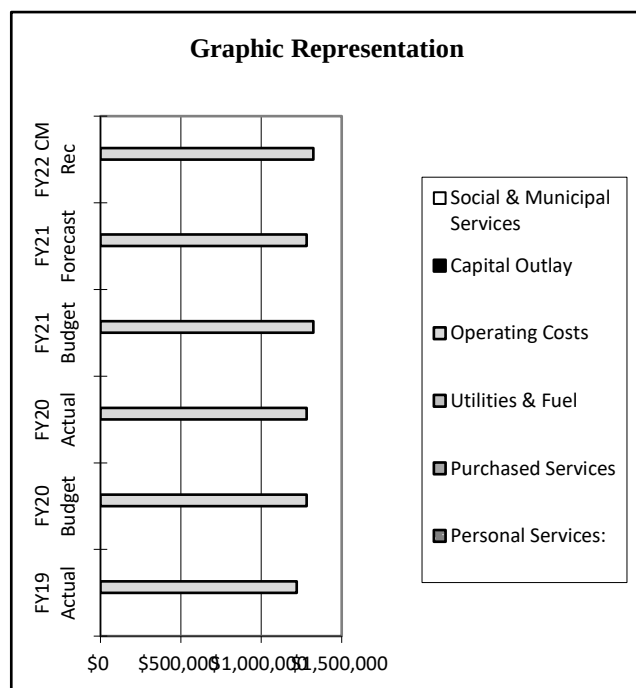
City of Biddeford, Maine

Fiscal Year 2022

Budget: County Tax

Account Number: 21181

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$1,221,062	\$1,282,292	\$1,282,292	\$1,323,152	\$1,323,152	\$1,323,152	\$1,323,152
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,221,062	\$1,282,292	\$1,282,292	\$1,323,152	\$1,323,152	\$1,323,152	\$1,323,152

**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	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$1,323,152	\$1,323,152	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,323,152	\$1,323,152	\$0	0.0%

Other Operating Costs

Account Number	Description	FY19	FY20	FY20	FY21	FY21	FY22	
		Actual	Budget	Actual	Budget	YTD 02.23.21	Dept Head	Mgr's Rec
60749	County Tax Expense	\$1,221,062	\$1,282,292	\$1,282,292	\$1,323,152	\$1,323,152	\$1,323,152	\$1,323,152
Totals		\$1,221,062	\$1,282,292	\$1,282,292	\$1,323,152	\$1,323,152	\$1,323,152	\$1,323,152



Fiscal Year 2022 Budget Request

March 4, 2021

Department: County Tax

Account Title: County Tax Expense

Department Number: 21181

Account Number: 60749

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,221,062	\$1,282,292	\$1,282,292	\$1,323,152	\$1,282,292

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,323,152	\$1,323,152	\$1,323,152	\$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.

County estimate	\$ 1,323,152.49
Additional - payback	\$ -
Budgeted Amount	\$ 1,323,152.49

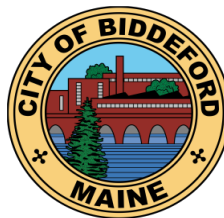
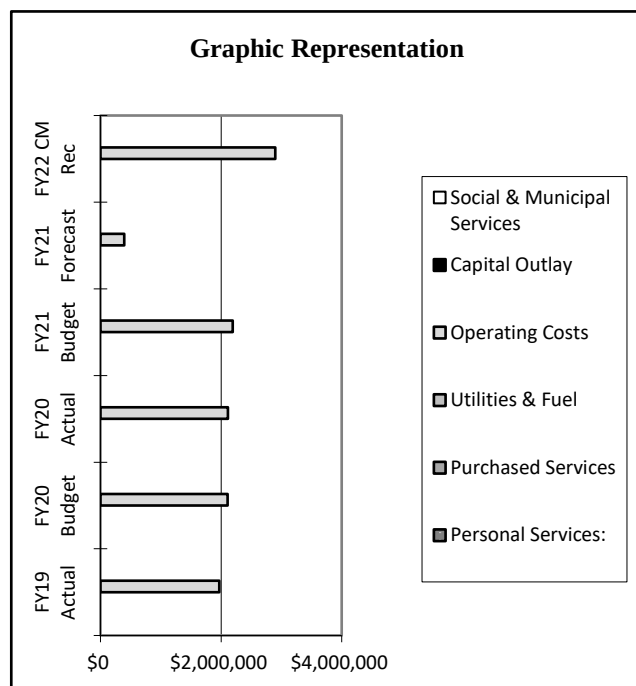
City of Biddeford, Maine

Fiscal Year 2022

Budget: Debt Service - Principal

Account Number: 21185

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$1,971,918	\$2,106,567	\$2,111,623	\$2,191,308	\$1,776,131	\$2,898,557	\$2,898,557
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,971,918	\$2,106,567	\$2,111,623	\$2,191,308	\$1,776,131	\$2,898,557	\$2,898,557

**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	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$2,191,308	\$2,898,557	\$707,249	32.3%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$2,191,308	\$2,898,557	\$707,249	32.3%

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
60750	Bond Principal Expense	\$1,517,773	\$1,433,619	\$1,438,675	\$1,423,528	\$1,399,779	\$1,577,835	\$1,577,835
60754	Lease Principal Expense	\$454,145	\$672,948	\$672,948	\$767,780	\$376,351	\$1,320,722	\$1,320,722
Totals		\$1,971,918	\$2,106,567	\$2,111,623	\$2,191,308	\$1,776,131	\$2,898,557	\$2,898,557



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Debt Service - Principal

Account Title: Bond Principal Expense

Department Number: 21185

Account Number: 60750

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,517,773	\$1,433,619	\$1,438,675	\$1,423,528	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 1,577,835.17	\$1,577,835		\$154,307

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.

Description	<u>2021</u>	<u>2022</u>
Road Reconstruction/Repair	\$ 200,000.00	\$ 200,000.00
2009 ARRA	\$ 29,605.50	\$ 29,605.50
2010 Road Project (Refunded 2017)	\$ -	
CSO Project (Refunded 2017)	\$ -	
1999 Refunding Bonds (Refunded 2017)	\$ -	
2011 Ice Arena	\$ 25,213.73	\$ 26,039.84
MERC Purchase	\$ 253,897.13	\$ 260,244.60
MERC Paid by Route 111 TIF	\$ (145,084.08)	
2013 GOB - CSO Project	\$ 60,000.00	\$ 55,000.00
2013 GOB - Roof Replacement	\$ 25,000.00	\$ 25,000.00
2013 Refunding 02 Bond - City	\$ 20,000.00	\$ 20,000.00
Bond Pay 12 CSO CWSRF	\$ 14,400.00	\$ 14,400.00
Clean Water Revolving Loan	\$ 15,495.40	\$ 15,495.40
2017 CSO Bonding	\$ 200,000.00	\$ 200,000.00
2017 Roads Bonding	\$ 300,000.00	\$ 300,000.00
2017 Refunding	\$ 425,000.00	\$ 420,000.00
ICE ARENA 2 LOAN	\$ 11,568.93	\$ 12,049.83
2021 GO Bond (\$875k Princ due FY23)		\$ -
Total City	<u>\$ 1,435,096.61</u>	<u>\$ 1,577,835.17</u>



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Debt Service - Principal

Account Title: Lease Principal Expense

Department Number: 21185

Account Number: 60754

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$454,145	\$672,948	\$672,948	\$767,780	\$391,429

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,320,722	\$1,320,722		\$552,942

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.

DESCRIPTION OF LEASE	<u>2021</u>	<u>2022</u>
ENERGY UPGRADES	95,285.65	98,825.82
ENERGY UPGRADES, PART 2	14,753.98	15,395.78
Vehicles - FY'12	-	-
EQUIPMENT (Fire Tower Truck)	96,634.89	98,712.54
Combination Lease 2013	8,437.44	-
Equipment lease 2015 (Tractor/Lease)	-	-
Airport Portion (Equipment Lease 2015)	-	-
Plow Truck Lease 10yr	29,456.23	30,236.02
Forklift 5 yr	22,781.53	23,297.02
2017 Equipment (10 year)	74,392.37	76,393.53
2017 Equipment (5 year)	18,420.59	18,857.15
FY2018 Equipment Loan	127,730.73	131,814.55
May 2019 - 7 Year - Vehicle	11,172.41	11,485.27
May 2019 - 10 Year - Street Lights	143,779.91	148,510.27
Equipment Lease Purchase Loan (Aug 2020)	90,000.00	83,220.34
Lease Purchase Loan (FY22 pays in FY23 Placeholder)		
City Photo Copier Lease 2	34,934.55	-
New Copier Lease FY21		33,166.15
Radio Lease FY22 (Motarola) 1st Payt if pay FY22		550,807.76
		-
	<u>767,780.28</u>	<u>1,320,722.20</u>

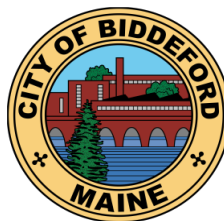
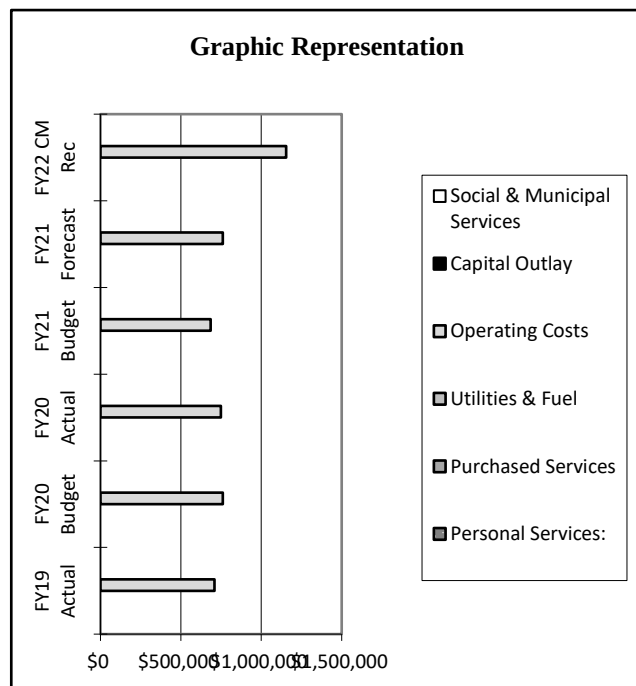
City of Biddeford, Maine

Fiscal Year 2022

Budget: Debt Service - Interest

Account Number: 21186

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$708,508	\$760,163	\$749,590	\$685,231	\$316,925	\$1,154,615	\$1,154,615
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$708,508	\$760,163	\$749,590	\$685,231	\$316,925	\$1,154,615	\$1,154,615

**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	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$685,231	\$1,154,615	\$469,384	68.5%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$685,231	\$1,154,615	\$469,384	68.5%

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
60751	Bond Interest Expense	\$641,846	\$591,069	\$591,530	\$524,026	\$257,631	\$1,034,512	\$1,034,512
60755	Lease Interest Expense	\$66,662	\$169,094	\$158,060	\$161,205	\$59,294	\$120,102	\$120,102
Totals		\$708,508	\$760,163	\$749,590	\$685,231	\$316,925	\$1,154,615	\$1,154,615



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Debt Service - Interest

Account Title: Bond Interest Expense

Department Number: 21186

Account Number: 60751

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$641,846	\$591,069	\$591,530	\$524,026	\$591,069

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,034,512	\$1,034,512		\$510,486

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.

BOND

<u>Description</u>	<u>2021</u>	<u>2022</u>
Road Reconstruction/Repair	22,200.00	16,200.00
2009 ARRA	1,480.28	1,480.28
Community Television Center Building Note		
2010 Road Project (Refunded 2017)		
CSO Project (Refunded 2017)		
1999 Refunding Bonds (Refunded 2017)	-	-
2011 Ice Arena	10,786.27	9,960.16
MERC Purchase	96,102.87	89,744.44
MERC Paid by Route 111 TIF	(54,915.92)	
2013 GOB - CSO Project	15,312.50	14,162.50
2013 GOB - Roof Replacement	6,206.26	5,706.26
2013 Refunding 02 Bond - City	599.76	199.92
Bond Pay 12 CSO CWSRF	2,610.00	2,458.80
510-511 Elm Street	3,484.27	-
Clean Water Revolving Loan	3,296.75	3,134.04
2017 CSO Bonding	103,550.00	98,550.00
2017 Roads Bonding	158,650.00	151,150.00
2017 Refunding	154,662.50	143,050.00
Ice Arena 2 loan		14,549.31
Nov 20 \$17.5M GO Bond Referendum		484,166.60

Total City

524,025.54	1,034,512.31
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Fiscal Year 2022 Budget Request

March 4, 2021

Department: Debt Service - Interest

Account Title: Lease Interest Expense

Department Number: 21186

Account Number: 60755

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$66,662	\$169,094	\$158,060	\$161,205	\$169,094

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$120,102	\$120,102		(\$41,103)

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.

LEASE

DESCRIPTION OF LEASE

	<u>2021</u>	<u>2022</u>
ENERGY UPGRADES	11,218.98	7,612.44
ENERGY UPGRADES, PART 2	2,010.37	1,368.57
Vehicles - FY'12	-	-
EQUIPMENT	6,367.92	4,290.27
Combination Lease 2013	574.50	-
Equipment lease 2015 (Tractor/Lease)	-	-
Airport portion (Equipment Lease 2015)	-	-
Plow Truck Lease 10yr	3,891.67	3,111.88
Forklift 5 yr	509.33	393.84
2017 Equipment (10 year)	15,190.60	13,189.45
2017 Equipment (5 year)	883.48	446.91
2018 Equipment Loan	33,906.90	29,823.08
May 2019 - 7 Year - Vehicle	2,013.61	1,700.75
May 2019 - 10 Year - Street Light	48,627.90	43,897.54
Equipment Lease Purchase 2020 Loan	35,000.00	9,839.67
City Photo Copier Lease 2016	1,009.59	-
Copier Lease FY21 (56mos eff 7/20/20)		4,427.85
	<u>161,204.85</u>	<u>120,102.25</u>

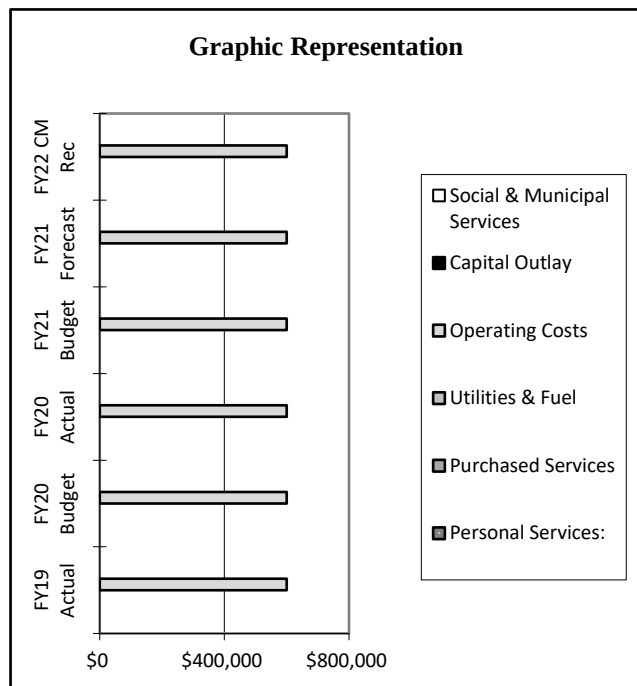
City of Biddeford, Maine

Fiscal Year 2022

Budget: Transfers Out

Account Number: 21199

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000



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	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$600,000	\$600,000	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$600,000	\$600,000	\$0	0.0%

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
60799	Transfer Out to Other Funds	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Totals		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000



Fiscal Year 2022 Budget Request

March 4, 2021

Department:

Transfers Out

Account Title: Transfer Out to Other Funds

Department Number: 21199

Account Number: 60799

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

	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
FY2022 Budget	\$600,000	\$600,000		\$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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Transfer to Wastewater Fund

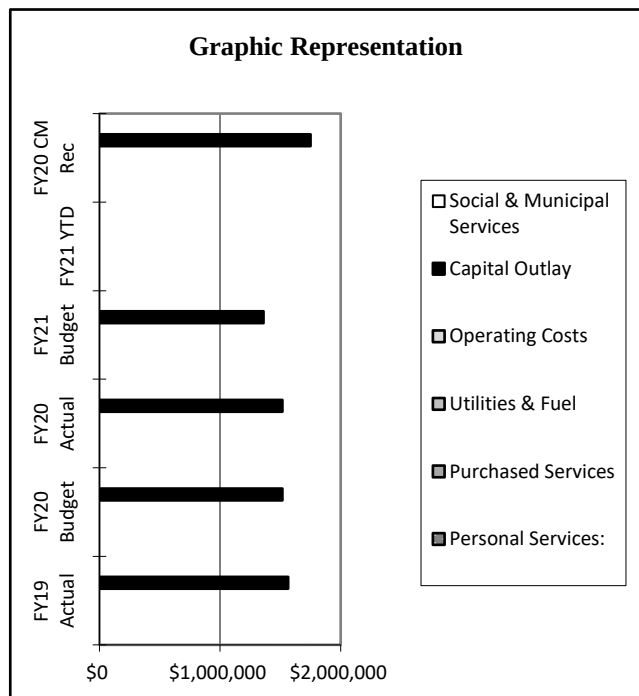
City of Biddeford, Maine

Fiscal Year 2022

Budget: CIP General Government

Account Number: 21201

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,565,547	\$1,515,547	\$1,515,547	\$1,361,047	\$0	\$1,750,000	\$1,750,000
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,565,547	\$1,515,547	\$1,515,547	\$1,361,047	\$0	\$1,750,000	\$1,750,000

**FRINGE BENEFIT IMPACT (Estimated):**

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

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$1,361,047	\$1,750,000	\$388,953	\$0
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,361,047	\$1,750,000	\$388,953	28.6%

Capital Outlay

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
							Dept Head	Mgr's Rec
	CIP13 Place Holder	\$1,565,547	\$1,515,547	\$1,515,547	\$1,361,047	\$0	\$1,750,000	\$1,750,000
Totals		\$1,565,547	\$1,515,547	\$1,515,547	\$1,361,047	\$0	\$1,750,000	\$1,750,000



Fiscal Year 2022 Budget Request

March 4, 2021

Department: Capital Improvement CIP

Account Title: Place Holder

Department Number: TEMP

Account Number: CIP13

FY 2019 Actual	FY 2020 Budget	FY 2020 Actual	FY 2021 Budget	FY 2021 Est. Expended
\$1,565,547	\$1,515,547	\$1,515,547	\$1,361,047	\$1,361,047

FY 2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,750,000	\$1,750,000		\$388,953

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.

A circular inset image showing a wet street at sunset. The street is paved with cobblestones and reflects the warm light of the setting sun. Historic brick buildings line both sides of the street, and a few cars are visible in the distance. The sky is filled with dramatic, golden clouds.

FY22 BUDGET PRESENTATION

GENERAL FUND

MARCH 2, 2021

MAJOR TOPICS

1. The 'Tax Story' on a Median Home
2. FY22: COVID Impact vs Normal?
3. All About FY21 to FY22 Comparison
4. FY21 Expected Results
 1. Suggested Uses
 2. Impact on FY22
5. Valuation Issue
 1. FY22 Step
 2. FY23 Approach
6. CM Suggested Approach to FY22
7. Next Steps



THE 'TAX STORY' ON A MEDIAN HOME

3 INDIAN RIDGE ROAD

Property Location

3 INDIAN RIDGE DR

Vision ID

7112

Map ID

85/ 5/ /

Bldg #

1

Bldg Name

Sec # 1 of 1

Card #

1 of 1

State Use

1010

Print Date

CONSTRUCTION DETAIL

Element	Cd	Description
Bld Style	7391	Cape
Model	01	Residential
Grade	03	Average
Stories	1.5	1 1/2 Stories
Occupancy	1	
Exterior Wall 1	25	Vinyl Siding
Exterior Wall 2	03	Gable/Hip
Roof Structure	03	Asph/F Gls/Cmp
Roof Cover	05	Drywall/Sheet
Interior Wall 1	14	Carpet
Interior Wall 2	11	Ceram Clay Til
Interior Flr 1	02	Oil
Interior Flr 2	05	Hot Water
AC Type	01	None
Total Bedrooms	03	3 Bedrooms
Total Bthrms	2	
Total Half Baths	1	
Total Xtra Fxdrs	7	7 Rooms
Bath Style	02	Average
Kitchen Style	02	Modern
MH Park		

CONDO DATA

Parcel Id	C	B	S	Owne
				10.0
Adjust Type	Code	Description	Factor%	
Condo Flr				
Condo Unit				

COST / MARKET VALUATION

Building Value New	
Year Built	1989
Effective Year Built	2003
Depreciation Code	G
Remodel Rating	
Year Remodeled	
Depreciation %	11
Functional Obsolet	0
Economic Obsolet	0
Trend Factor	
Condition	
Condition %	
Percent Good	89
RCNLD	163,700
Dep % Ovr	
Dep Ovr Comment	
Misc Imp Ovr	
Misc Imp Ovr Comment	
Cost to Cure Ovr	
Cost to Cure Ovr Comment	

OB - OUTBUILDING & YARD ITEMS(L) / XF - BUILDING EXTRA FEATURES(B)

Code	Description	Units	Unit Price	Yr Blt	Cond	Cd	Grade	Ad	Appr. Value
FPL2	1.5 STORY C	B	1	3300.00	2003				96.474
SHD1	SHED FRAME	L	100	13.00	1990				1,300.00

BUILDING SUB-AREA SUMMARY SECTION

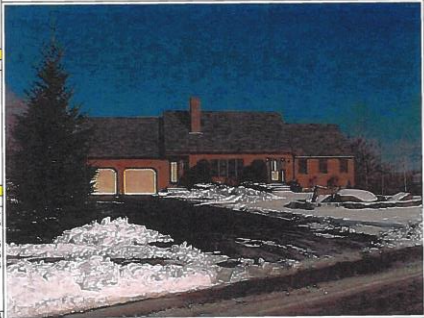
Code	Description	Living Area	Floor Area	Eff Area	Unit Cost	Undeprec Value
BAS	First Floor	1,280	1,280	1,280	75.37	96,474
FOP	Garage	0	576	230	30.10	17,336
FOP	Porch, Open, Finished	0	12	2	12.56	151
TQS	Three Quarter Story	554	692	554	60.34	41,755
UBM	Basement, Unfinished	0	1,280	256	15.07	19,296
WDK	Deck, Wood	0	124	12	7.29	904
Tot Gross Liv / Lease Area		1,834	3,964	2,334		175,914

Site Plan

Site plan showing property boundaries, building footprint, and surrounding areas. Labels include WDK, BAS UBM, TQS BAS UBM, FGR, FOP, and BAS UBM. Dimensions are provided for various sections.

Exterior View

Exterior view of the property showing a large, multi-story building with a dark roof and a large porch. The building is surrounded by a snow-covered yard and a driveway.



Tax Year	Tax Bill	Cumulative Change
FY16	\$4,228.88	
FY17	\$4,214.29	(\$14.59)
FY18	\$4,158.50	(\$70.38)
FY19	\$4,196.10	(\$32.78)
FY20	\$4,263.73	\$34.85
FY21	\$4,180.43	(\$48.45)

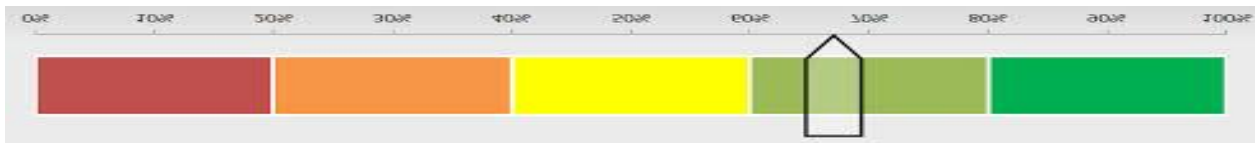
PAYING LESS TODAY THAN 5 YEARS AGO



MORE OF THE SAME: COVID IMPACT IN FY22

At FY21
Covid
Budget

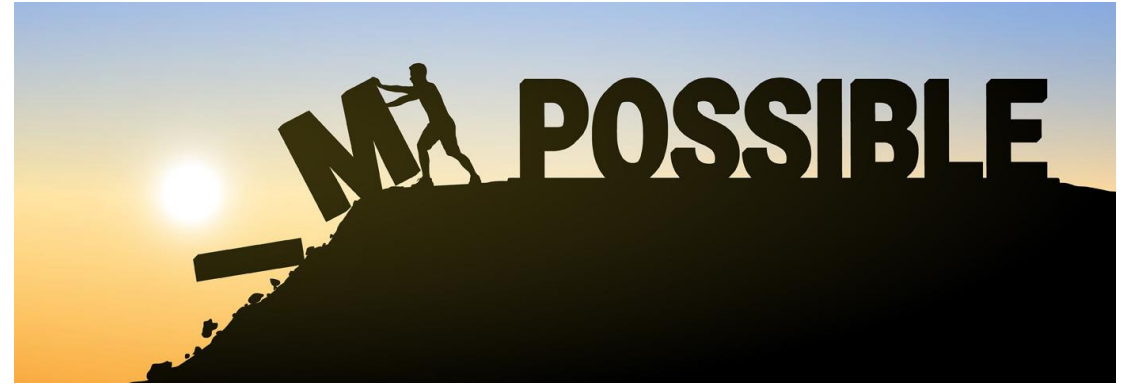
At FY20 Pre-
Covid
Assumptions



REVENUE REDUCTIONS IN FY₂₁

FY21 revenue forecast adjusted

- Every economic down turn, total excise tax goes down
 - Reduced forecast by \$340,000
- Revenue Sharing from State based on sales revenues
 - Reduced by \$662,500
- Other revenue adjustments
 - Investment Income \$100,000
 - URIP \$50,000



**Total non-property tax reductions
\$1,152,500**



THE FY21 COVID-19 IMPACTS (\$1,619,885)

Fire Wages*	\$175,000	Construction material	\$10,000
Fire Fringe Benefits*	\$50,000	HR specialized training	\$2,500
Communications Director*	\$100,000	E2E training	\$3,000
Deputy PWD*	\$95,144	Community Center heating	\$12,500
CSO Engineer*	\$68,968	Advertising citywide	\$2,500
Planning support	\$15,000	General fund support recreation	\$25,000
Additional capital funds	\$500,000	Overtime citywide	\$20,000
Reduce additional contingency	\$150,000	Turnover credit	\$10,000
Refurbish records City Clerk	\$4,000	Vehicle repair citywide	\$8,575
Eliminate 1 Cruiser	\$30,000	Building repairs citywide	\$7,500
Reduce polygrapher 8 hrs x 26 weeks	\$6,482	Supplies citywide	\$5,000
Reduce street light repair	\$15,000	Police administrative position	\$96,216
Training/Travel citywide	\$10,000	Capital (additional)	\$154,500
Reduce outside engineering	\$25,000	Road salt	\$10,000
Equipment/Tools Parks	\$12,500	Equipment/Tools Solid Waste	\$7,500



RESTORING THE FY₂₁ COVID-19 IMPACTS (\$790,075)

		Construction material	\$10,000
		HR specialized training	\$2,500
		E2E training	\$3,000
		Community Center heating	\$12,500
		Advertising citywide	\$2,500
Planning support	\$15,000	General fund support recreation	\$25,000
Additional capital funds	\$250,000	Overtime citywide	\$20,000
Reduce additional contingency	\$150,000	Turnover credit	\$10,000
Refurbish records City Clerk	\$4,000	Vehicle repair citywide	\$8,575
Eliminate 1 Cruiser	\$30,000	Building repairs citywide	\$7,500
		Supplies citywide	\$5,000
Reduce street light repair	\$15,000		
Training/Travel citywide	\$10,000	Capital (additional)	\$154,500
Reduce outside engineering	\$25,000	Road salt	\$10,000
Equipment/Tools Parks	\$12,500	Equipment/Tools Solid Waste	\$7,500



RESTORING THE FY₂₁ DEFERMENTS (\$237,071)



Item	2 nd	3 rd	4 th	Savings
Financial Aid-Rec	\$5,000	\$5,000	\$20,000	
Vacant Firefighters (2)		\$82,239		\$82,239
Vacant police patrol		\$43,747		\$43,747
Vacant City Clerk PT		\$22,175		\$22,175
Vacant mechanic		\$44,985		\$44,985
Vacant laborer			\$18,930	\$56,792
Totals	\$5,000	\$198,146	\$38,930	\$237,071



FY21 COVID-19 CHANGES IMPACTING FY22 BUDGET

- Employee deferments
 - \$237,071
- Restored operational deferments
 - \$790,075
- Total funds needed in FY22
\$1,027,146



THE 'BIG' QUESTION AND CHALLENGE

- How much will the economy rebound in FY22?
- More specifically, how much of the \$1,152,500 of FY21 non-property tax revenues should be restored in FY22?



FY21 EXPECTED RESULTS

FY21 EOY FORECAST



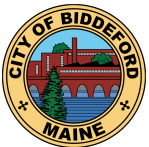
	<u>Revenues</u>
Auto Excise	\$450,000
Revenue Sharing	\$550,000
Building Permits	<u>\$800,000</u>
Total Revenues:	\$1,700,000
Expenses not used	\$650,000
<i>Less use of FY20 fund balance</i>	<u><i>(\$550,000)</i></u>
Expected FY21 surplus	<u>\$1,800,000</u>

- Suggested use
- \$400,000 for additional capital expense in FY21
- Establish \$957,500 in reserves for future costs (to eliminate tax increase in future year)
- \$442,500 to year end surplus

Refine the forecast end of April and update



SUGGESTED USES



CHANGE IN VALUATION IMPACTS

Impacts on tax rate with change in values

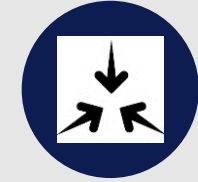


VALUES CONTINUE TO CLIMB AT FAST RATE



PROPERTY VALUATIONS

- Values adjusted in FY19
 - FY21 @ 84% ratio
 - Current review @ 75%
- FY22 estimated in high 60% range
 - Areas of greatest concern:
 - Multi-families 20% to 40%
- Single family (non-water influenced) 10%



CURRENT THINKING

- Adjust values in areas with greatest inequity (based on sales)
- Bring all classifications up to the highest classification ratio (not all to 100%)
- Engage professional assistance for FY23 adjustments to bring all to 100%
- Expected market adjustment in FY22 of approximate \$200 million
- Reduces the tax rate for everyone by 8% or \$1.60 on FY21 \$20.05 rate

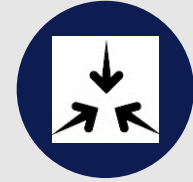


PROPOSED BUDGET IMPACTS



IF ADJUSTED BY 8%

- New City total value would be \$2,634,981,690
- FY21 tax rate would have been \$18.45



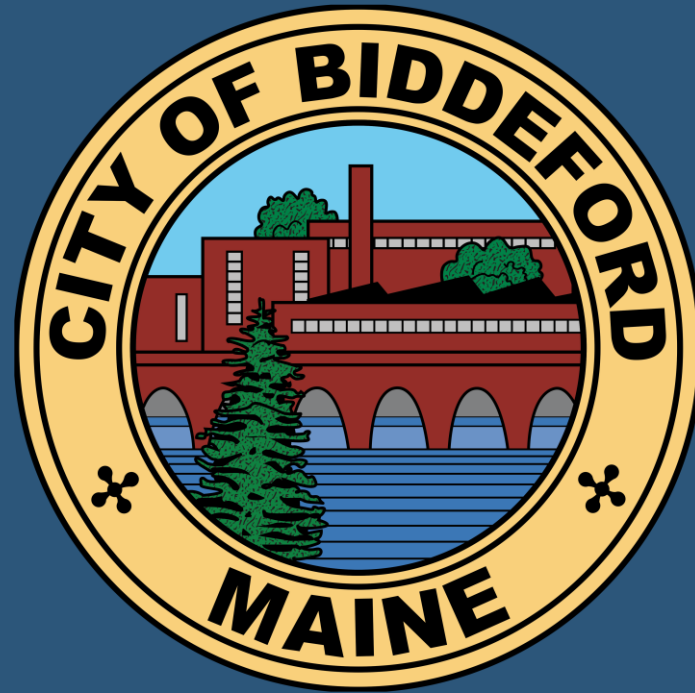
ACTUAL ADJUSTMENT

- Will be determined by the assessor
- Will have reasonable estimate prior to adoption of budget



NEW IN '22

New Items in the FY22 Budget



BORROWING IMPACTS

\$17.5 million voter approved bonds

- \$3.75 million for roads & infrastructure
- \$3.75 million for buildings, etc.
- \$10 million for mandated CSO work
- FY22 Interest only payment
 - \$484,167 payment (\$0.20 on tax rate)
- FY23 Full payment
 - \$480,000 interest (\$0.20 on tax rate)
 - \$875,000 principal (\$0.35 on tax rate)

\$4.2 million public safety radios

- \$550,808 (\$0.22 on tax rate)
- Due in FY23 (included this year)



SIGNIFICANT CHANGES (GENERAL FUND)

INCREASES

- Increase fire wage line by 2 additional positions
- Funding for two previous Police grant positions: Peoples Recovery (Opioid) & Police Community & Engagement
- New planning mgt analyst (replacing subcontracting work)
 - \$0.42 of new debt payments

- Anticipates transfer of parking (including lots) to garage operators on July 1

DECREASES CHANGES

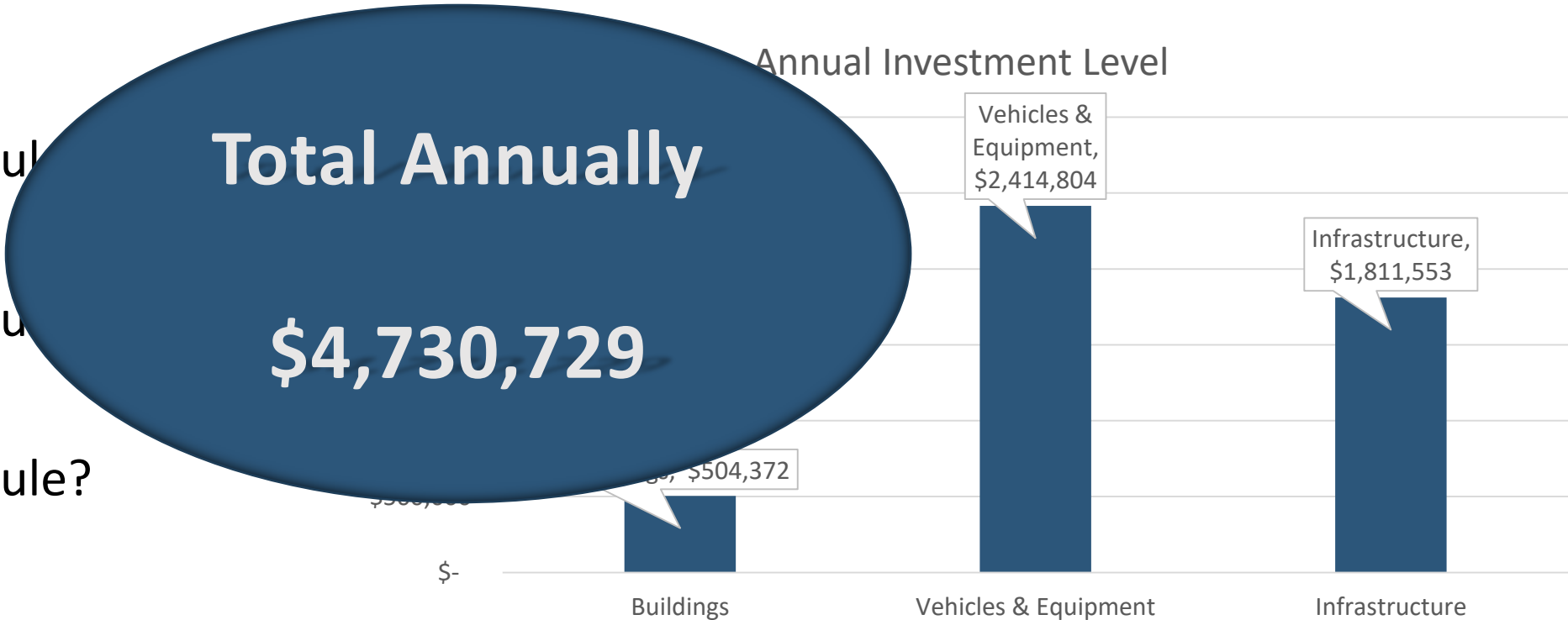


CAPITAL NEEDS



ANNUAL INVESTMENT AMOUNT?

- Buildings
 - 30 year schedule
- Vehicles
 - 12 year schedule
- Infrastructure
 - 45 year schedule?



IDENTIFIED NEEDS



CSO FUNDING

Required by Court Consent Decree (DEP, EPA)

Long term: \$100 Million

5-10 years: \$10 to \$15 Million (TBD by DEP)



ROADS & SIDEWALKS

Software analysis completed:

\$33,000,000 in road needs today

\$12,000,000 in current sidewalk needs



MUNICIPAL BUILDINGS/OTHER

Community Center: \$5.6 million

City Hall & Theatre: \$17 million

Fire Dept: \$1 million

New substation: \$2.5 million

PWD: \$1.5 million

Radios \$4.2 million



SCHOOL BUILDINGS

JFK School: \$6 million

Primary School: \$1.25 million

Intermediary School: \$10 million

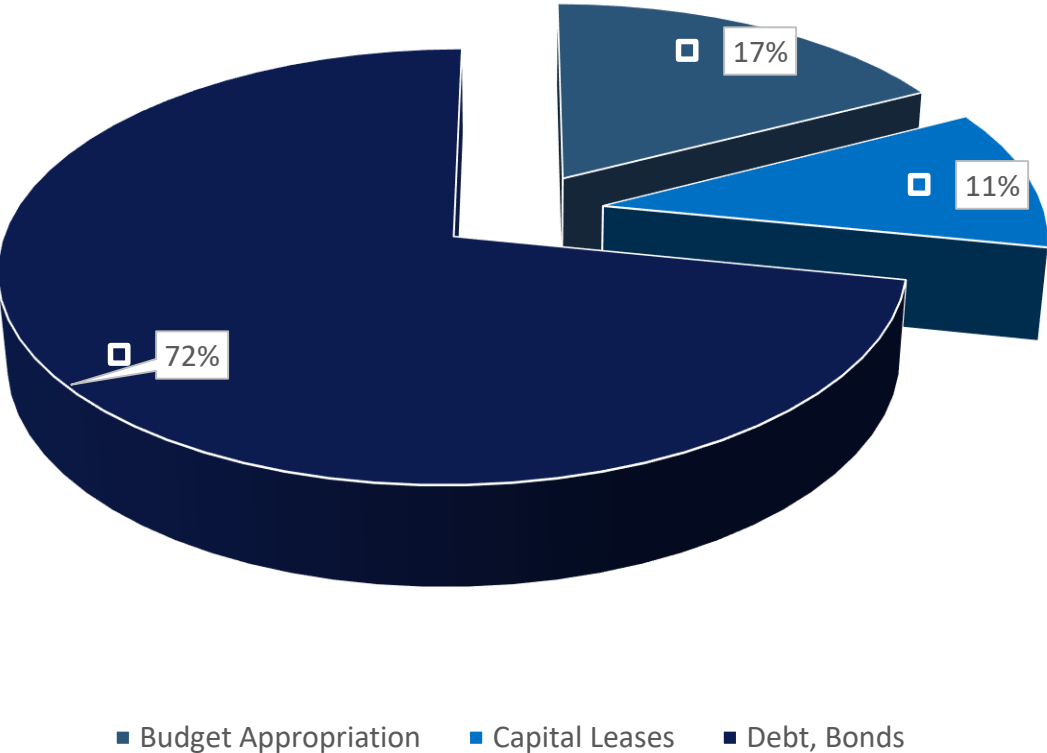
BMS: \$750,000

COT: \$1.5 million

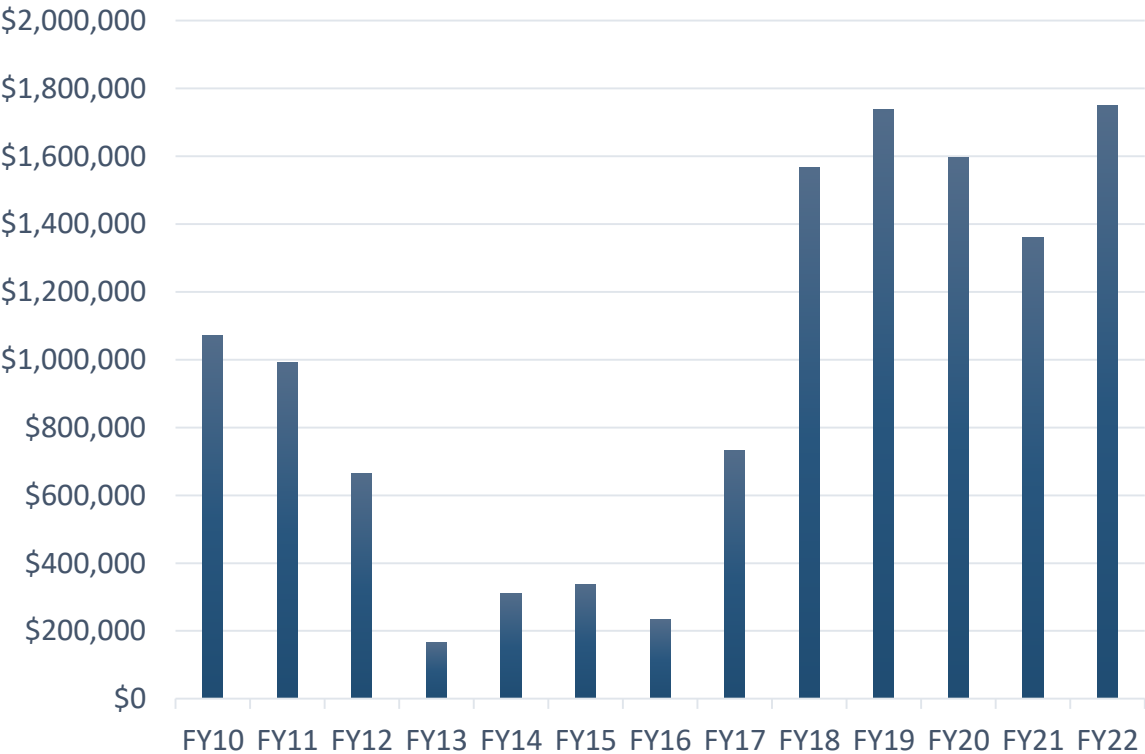


CAPITAL FUNDING PAST DECADE

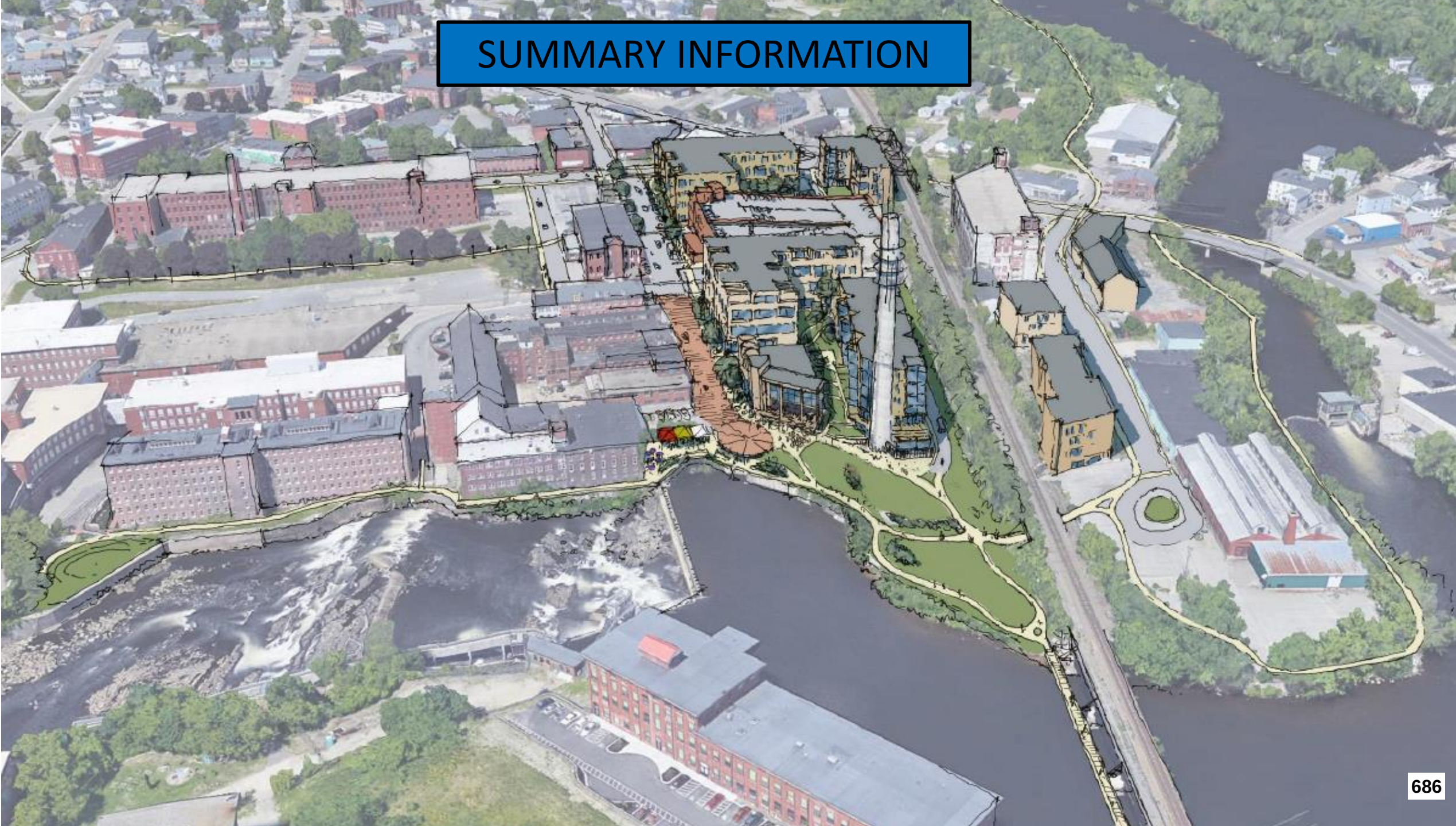
Capital Funding By Sources



Annual Appropriation



SUMMARY INFORMATION



SUMMARY OF BUDGET (NO SCHOOL OR COUNTY IMPACT) DOES NOT INCLUDE ANY VALUATION ADJUSTMENTS



PROPERTY TAX IMPACTS

\$1,029,881 increase in tax commitment or 2.11%

\$0.42 increase in tax rate



IMPACT ON MEDIAN HOUSE W/HOMESTEAD

\$233,000 median home value

2021 tax bill: \$4,180.43

2022 tax bill: \$4,268.64

One year change +\$88.10

Six year change: +\$39.76 or 0.94%



SPENDING

Capital up \$388,953

Total spending \$2,292,305 or 6.83%

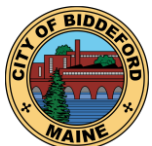
New debt obligations of \$0.42



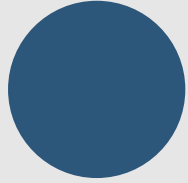
REVENUES

Revenue sharing up \$412,500 or 20.75%

Non-property tax up \$1,009,748 or 13.44%

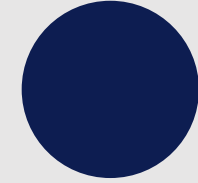


NEXT STEPS & DATES OF IMPORTANCE



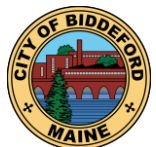
NEXT STEPS

- More details on Thursday
 - Department Head presentation next week
- School budget presentation 3/16
- All other funds presentation 3/18
 - Agency requests 3/22



IMPORTANT DATES

- 1st Public Hearing 3/25
- 2nd Public Hearing 5/11
 - Budget adoption date (tentative) 5/18
- School budget referendum vote 6/8



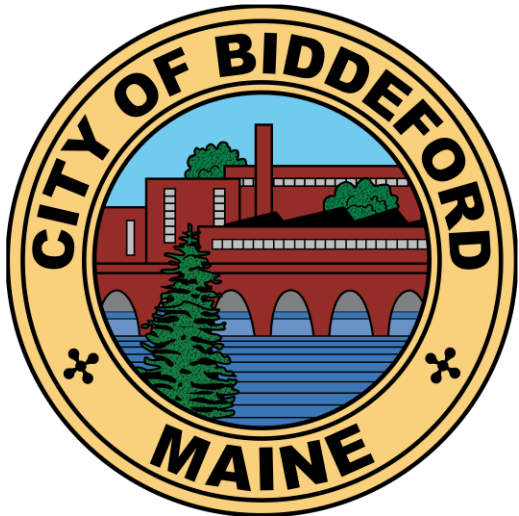
A circular inset image showing a wet street at sunset. The street is paved with cobblestones and has a wet surface that reflects the warm light from the setting sun. On the left, there are multi-story brick buildings. On the right, there are more buildings, including one with a prominent clock tower. A few cars are visible on the street. The sky is filled with clouds, and the sun is low on the horizon, creating a golden glow.

FY₂₂ BUDGET PRESENTATION

GENERAL FUND

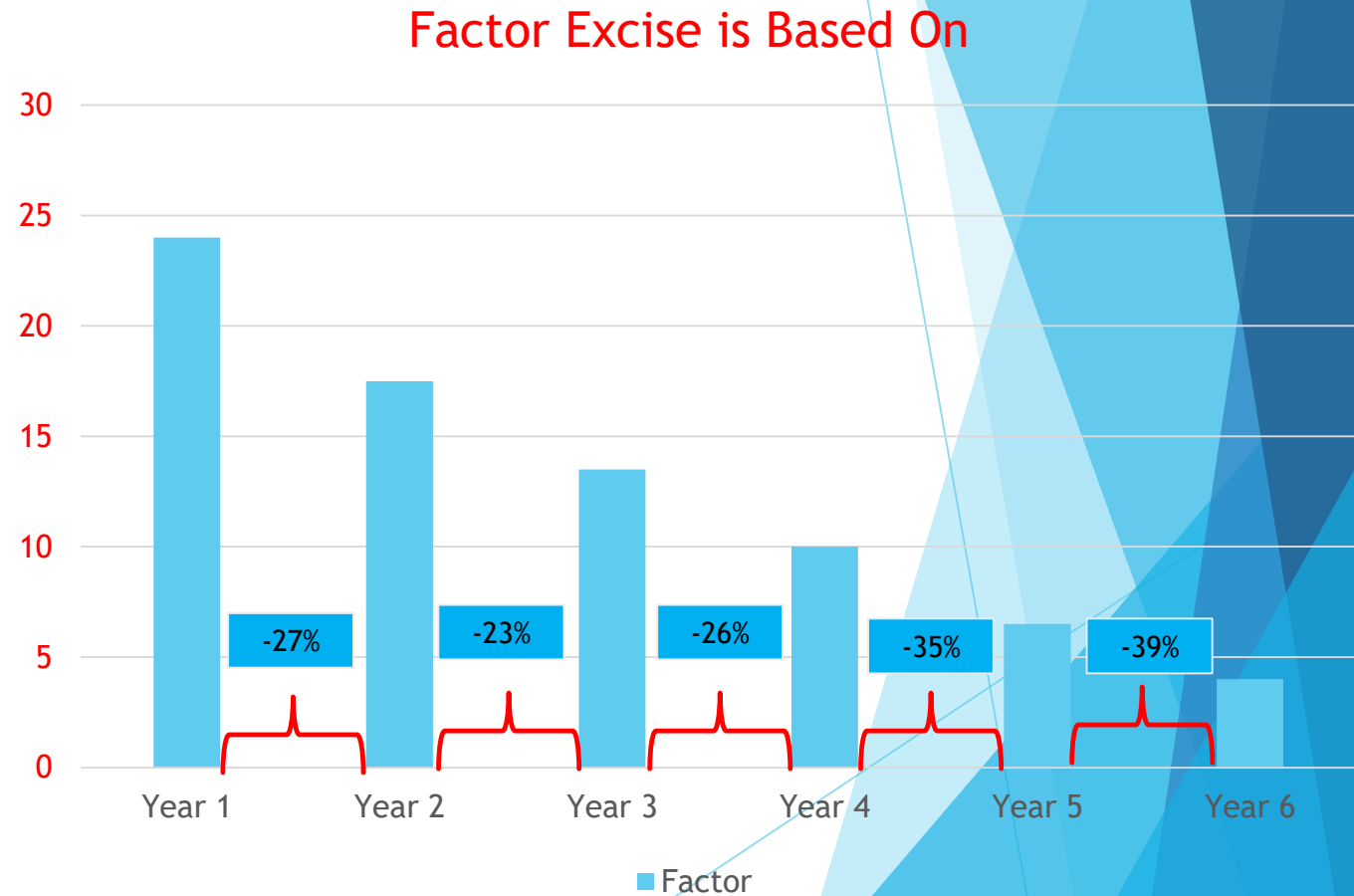
MARCH 2, 2021

March 4, 2021 Budget Workshop



Excise tax revenues

- ▶ 6 year sliding scale based on age of vehicle
 - ▶ Year 1: 24
 - ▶ Year 2: 17.5 (27% reduction)
 - ▶ Year 3: 13.5 (23% reduction)
 - ▶ Year 4: 10 (26% reduction)
 - ▶ Year 5: 6.5 (35% reduction)
 - ▶ Year 6: 4 (39% reduction)
- ▶ Purchase of new cars increase total revenue to City
- ▶ No new vehicles purchased 17.78% reduction



Major Revenues: Excise Tax

- ▶ **Fy22 budget:** \$3,500,000
- ▶ **FY21 original budget:** \$3,400,000
 - ▶ **Adjusted budget (COVID):** \$3,060,000
 - ▶ **Forecasted:** \$3,516,000
 - ▶ **YTD 2.28.21:** \$2,515,706
 - ▶ ***Stretch forecast:*** **\$3,803,609**
- ▶ **History**

Budget Yr	Budget	Actual
FY20	\$3,375,000	\$3,754,561
FY19		\$3,585,242
FY18		3,448,088

Major Revenues: State Revenue Sharing

- ▶ Fy22 budget: \$2,400,000 (@ 3.75%)
- ▶ FY21 original budget: \$2,650,000
 - ▶ Adjusted budget (COVID): \$1,987,500
 - ▶ Forecasted: \$2,544,584
 - ▶ YTD 2.28.21: \$1,929,678
 - ▶ *Stretch forecast:* **\$3,007,283**
- ▶ History

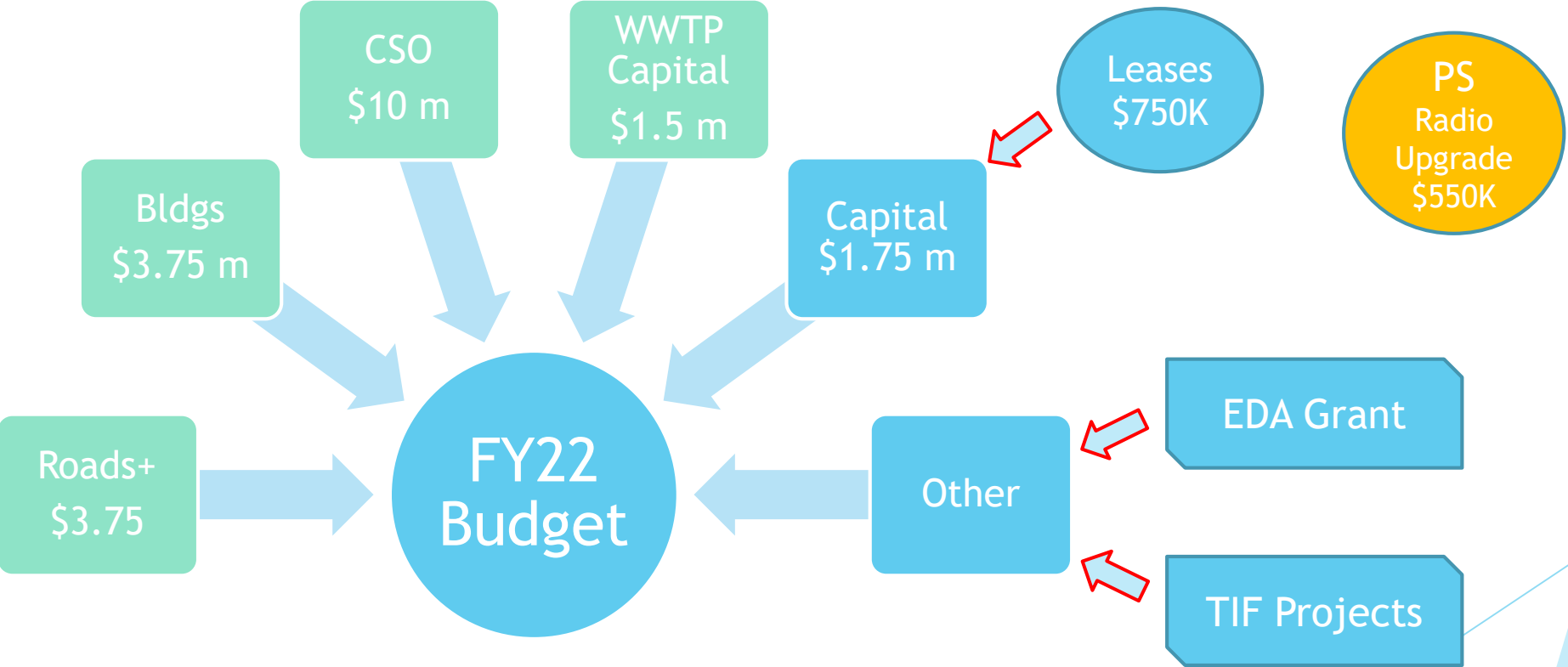
Budget Yr	Budget	Actual
FY20	\$1,975,000	\$2,134,571 @ 3.75%
FY19	\$1,425,000	\$1,501,831 @ 2.5%
FY18	\$1,360,000	\$1,363,996 @ 2.0%

Establishing Special Reserves

- ▶ Establish or replenish funds to be safety nets and/or reduce year to year spikes in budgets
- ▶ FY22 unique opportunity
- ▶ Financial strength of city
 - ▶ Worth (fund balance) best ever, still off target
 - ▶ Capital needs
 - ▶ Valuation growth

Account	Amount
Replacement Wages	\$15,000
IT Equipment	\$200,000
Assessing	\$50,000
Biddeford Pool Study	\$30,000
Recreation Financial Aid	\$35,000
Engagement Position	\$57,500
Earned Pay @ Separation	\$125,000
Engineering Consulting	\$55,000
Senior & Rec Program*	\$30,000
Street Light Replacement*	\$125,000
SCBA Fire	\$150,000
<u>Grant Matches*</u>	<u>\$85,000</u>
Total	\$957,500

Integration of Various Funds



Expense Notables

- ▶ New Debt (\$17.5 million; interest only) \$484,167 (\$0.20)
- ▶ Public safety radios (budgeted for 1st payment*) \$550,808 (\$0.22)*
- ▶ Uncertainty around General Assistance
- ▶ Parking garage and lots operational in Summer
- ▶ Hydrant rental increase requested at 25% (1.1.22), budgeted at 17.5%
- ▶ Mgt Analyst (Planning/ED) minimal impact
 - ▶ Fee increase in planning activity
 - ▶ Reduction in outside assistance
- ▶ Police positions moved from off budget to GF
 - ▶ Peoples Recovery (\$120,000 w/ Saco covering half)
 - ▶ Community & Engagement (1/2 year @ \$32,000)
- ▶ Unionized workforce contract expires 6.30.20; wages reflect current contract
- ▶ Non-union wages reserve based on 2%; market adjustment funds
- ▶ Fringe benefits
 - ▶ MePERS increase of 0.1% employer contribution
 - ▶ W/C increase of significance; driven by change to industry mod rate

A circular inset image showing a wet street at sunset. The street is paved with cobblestones and has a wet surface that reflects the warm light from the setting sun. On the left, there are multi-story brick buildings. On the right, there are more buildings, including one with a prominent clock tower. A few cars are visible on the street. The sky is filled with dramatic, golden clouds.

FY22 BUDGET PRESENTATION

MARCH 4, 2021 WORKSHOP

QUESTIONS?



Getting Biddeford area youth "out there" since 2001.

January 29, 2021

Alison Garrison
Finance Director, City of Biddeford
Via email: Alison.Garrison@biddefordmaine.org

Dear Alison,

On behalf of Biddeford's youth, please accept this request for funding in support of Apex Youth Connection programs. Apex programs leverage the power of human connection to get youth "out there" – into their community, into nature, and moving toward their futures. We still use bicycles as a primary tool to engage youth, and now offer other adventure-based and hands-on activities so more youth can engage in more ways than ever. Apex programs get kids off their phones and *connecting*; mentors and peers guide and support them as they aspire to achieve, persist through challenges, and explore the world around them.

Apex Youth Connection receives no state or federal funding. Our funding comes primarily from grants and donations, including the generous support of the City in 2020. We are working hard to increase our sustainable revenue through fee-based contracts with BSD and other schools (where we provide school-day curriculum around STEM, job readiness and skill-building for at-risk students and students with disabilities) and revenue generated through our job readiness program, Apex Bike Factory. With COVID restrictions, however, we have been unable to pursue that growth. In fact, we've lost all contract income for the past 10 months. This heavy hit is a real threat to Apex.

When we can once again pursue them, our sustainable funding efforts will boost our consistent revenue and help keep our after-school and summer programs *free* and as low-barrier as possible for any youth wanting to participate. The vast majority of those youth are from Biddeford – they ride their bikes from BHS, and walk or ride from BMS and BIS (we serve youth from 5th grade through high school). Through special funding, we now have two vans and plan to offer pick-up at BMS once restrictions allow. Even through COVID, Biddeford youth still come to Apex every day. *We are still open and we are still there for them.* They come to work on bikes, as always, though now they also come to rock climb or hike, to snowshoe, to develop entrepreneurial businesses (seriously!), to meet employers online and in-person, to learn leadership, to connect, and to just get outside. As soon as possible, they'll once again take field trips to the beach, to local and area resources and businesses, to kayak, camp, and hike, and to provide service throughout the area. Even at this first level of engagement, they broaden their horizons and begin to see themselves fitting in to a bright future as a contributing part of their community – this community.

Aspire. Persist. Explore.

Apex HQ: 45 Granite Street in Biddeford
Mailing: P.O. Box 783, Biddeford, ME 04005
Phone: 207-282-9700/Cell: 207-650-9364
director@apexyouthconnection.org/www.apexyouthconnection.org

We are requesting \$10,000 for 2021 to support our free after-school and summer programs. These programs are the most difficult to fund yet they are arguably the most important as they are the gateway to engagement for youth. These lowest-barrier programs lead to our higher-level Leadership & Empowerment and Job Readiness programs. (See the attached for an overview of current program structure and long-range outcomes.) Apex's free engagement-level programs are a shrewd investment for the City with significant impact for a very low cost.

Apex Youth Connection's five priorities for youth include 1) development of overall positive character, interpersonal and intrapersonal skills, 2) self-awareness and skill development, 3) healthy lifestyles teaching and practice for lifetime integration, 4) social responsibility and service, and 5) job readiness. These priorities are present in all our programs and begin at the first level of engagement, our "gateway," after-school and summer programs. By investing in these programs, you are investing in developing Biddeford's next generation of neighbors, parents and community members. You are investing in programs that will connect Biddeford youth with their community through local resources, human connection, and giving back. In doing so, you are building a generation that understands they have a place in and a responsibility to the future of Biddeford.

Finally, your investment will provide youth – many of whom are at-risk – with a stable, consistent, relationship-based environment where they are connected. "Tom" is currently a Senior in high school. Five years ago, when he began coming to Apex, he would barely speak. He experienced homelessness several times over those years, but Tom would always get to Apex one way or another. He still does. Apex is where he knows he belongs and that connection paves the way for everything else. Tom is now the Youth Manager of our job readiness program; he has a concrete plan for his future and is excited for what is next.

For nearly 20 years, Apex has been connecting with Biddeford youth. This small and mighty "little engine that could" represents the scrappy, smart, simple priorities that make it part of the fabric of this community. Your help keeping it here for another 20 years is appreciated – especially in these difficult times.

Thank you for your consideration. Please don't hesitate to contact me for more information or with questions.

Sincerely yours,

Melissa Cilley

Executive Director

Aspire. Persist. Explore.

Apex HQ: 45 Granite Street in Biddeford

Mailing: P.O. Box 783, Biddeford, ME 04005

Phone: 207-282-9700/Cell: 207-650-9364

director@apexyouthconnection.org/www.apexyouthconnection.org

Conservation Commission Budget Request

2021 Budget request: \$5000

- Re-ignite classroom work on water quality (UNE collaboration)
- Continue contract work with field biologist to inventory natural resources
- Community engagement programs like Yard Smart and other outreach

Typical Budget: \$5000 per year

2020 Budget ask/allocation: \$3500

- Reduced need because school program was cut due to COVID

From: sreiter@maine.rr.com [mailto:sreiter@maine.rr.com]
Sent: Thursday, March 4, 2021 3:57 PM
To: Bennett, James <James.Bennett@Biddefordmaine.org>; Phinney, Brian <Brian.Phinney@Biddefordmaine.org>; Alison Garrison <alison.garrison@Biddefordmaine.org>
Cc: Favreau, Brad <Brad.Favreau@Biddefordmaine.org>
Subject: Biddeford Climate Task Force FY 2022 Budget Request

Greetings all,

As a new ad-hoc committee established this year with the goal of creating a workable climate action plan, our first task was to assemble a team, establish a charter and prioritize our tasks which includes community outreach and engagement. We have accomplished the first two objectives and are working on the third.

We are acutely aware of the city's need for fiscal restraint in the budgeting process. Please bear in mind that we are following a course set by other municipalities in Maine in establishing a greenhouse gas inventory as a first step. We need to know where our GHG baseline is in order to establish a plan for mitigation. The costs we envision for the 2022 FY budget are as follows, but as stated, we are early in this process.

We humbly request the following:

	International Council for Local Environmental Initiatives (ICLEI Membership)	\$ 600
2	Conferences/Research/data collection	\$1,200
	UNE intern (to assist in greenhouse gas inventory study using ICLEI tools	\$1,200
T	Total:	\$3,000

Thank you,

Steve

Steve Reiter

Chair

Biddeford Climate Task Force

sreiter@maine.rr.com

207-332-4589



To: Alison J. Garrison
Finance Director, City of Biddeford
From: Diane P Cyr, President, BCHC
Subject: Request for \$10,000 Allocation
F/Y 2021-2022

January 27, 2021

Dear Ms. Garrison,

Biddeford Cultural and Heritage Center (BCHC) would like to thank the City of Biddeford for its financial support, which has allowed us to grow as an organization and focus on our mission. In this unusual year of COVID, times have been difficult for all, so we are especially appreciative of the City's consideration of this request for continued funding in the amount of \$10,000.

BCHC accomplished many things this year, which can be found on our annual report [online](#). A few highlights follow:

Highlights of the Past Year

Public Events and Programming

- Purchased A-V equipment (pre-COVID) for presentations and events
- Held a "Bridging the Gaps" conference day
- Presented "The Franco-Americans of York County" at Huntington Commons (pre-COVID)
- Presented "Biddeford and Maine Help Save the Union" by Brian Swartz (via Zoom)
- Held a day-long virtual Veterans Day event focusing on local veterans
- Participated in Wreaths Across America program in Biddeford
- Inducted five new members into the Annual Hall of Fame (delayed until October due to cancellation of La Kermesse) and recorded for Public Access viewing; printed and hung street banners
- Redesigned Museum in the Streets brochures to facilitate reading and navigation of sites
- Replaced five damaged or missing Museum in the Streets plaques
- Continued Voices of Biddeford Oral History program, to the extent possible under COVID; completed six interviews (posted on the website and the BCHC YouTube channel); purchased membership to an online newspaper archive and foot pedals for transcription purposes

Archival Activity

- Formed a Collections/Archives Committee



- Acquired significant cultural donations and, as a recipient of the Maine CARES Act Grant, obtained an archival assessment with plan of action and training included
- Purchased shelving and a limited amount of archival supplies
- Cleaned archival collection space (generously donated by La Kermesse Association) as recommended by archivist

Internal Efforts

- Worked to diversify board representation by recruiting and training two new board members
- Redesigned website for enhanced viewing

Collaborative Work

- Continued participation in the Biddeford Cultural Coalition
- Worked in conjunction with the U Maine system in a collaborative effort for Bicentennial Grant Funding
- Participated in a statewide cultural group working to illuminate the struggles COVID has wreaked on the cultural organizations statewide and to address changes needed to assure their survival and growth

In addition to organizational, marketing and program costs, there were some unexpected financial losses as a result of COVID. These included the following:

Unexpected Financial Losses Due to COVID

- Non-refundable deposit of \$500 for tent rental
- Purchase an online newspaper subscription due to library closures
- Purchase of online tools, including Zoom, mail chimp memberships, etc.
- Costs associated with holding two Hall of Fame Ceremonies in one fiscal year (about \$3,000), each) and added printing fees due to date changes
- Purchase of additional general liability insurance necessitated by the receipt of significant donations of artifacts

BCHC has several goals for the year ahead. They include the following:

Goals for the Coming Year

- Obtain the services of an archivist on-call or part-time at the cost of \$75/hour
- Continue processing BCHC collections; purchase archival storage supplies; work on collection policies and committee



- Continue with programming and events: Hall of Fame, Voices of Biddeford, Museum in the Streets, presentations, archives, volunteer services
- Hold fundraising events, as able
- Hold Board Training event
- Solidify policies and work on capacity building
- Continue to work in partnership with local non-profit organizations
- Install rolling displays at various public areas of the city to share artifacts with the public and bring awareness of the organization to community members
- Purchase equipment, such as an alternative heater, for archival collections in the current space being used
- Continue to work on Native American Monument planning and development; hoping for grant funding to assist with this endeavor
- Secure a space to house and exhibit artifacts and documents (currently being explored by BCHC's Heritage Preservation Committee)

The fiscal year of BCHC is October 1st to September 30th annually. Of the funds spent last year, 40% went to programs, 34% was organizational, 14% marketing, 5% Volunteer Services and 7% Fundraising.

On behalf of the Biddeford Cultural and Heritage Center, I thank the City of Biddeford for its continued support and appreciate your consideration of our request. Please feel free to contact me via email or phone should you have any further questions or concerns.

Thank you for your time and consideration.

Sincerely,

Diane P. Cyr
President, Biddeford Cultural and Heritage Center
(207) 283-3993
Bchco4005@gmail.com

Norton, Kendi

From: Alison Garrison
Sent: Monday, March 22, 2021 11:21 AM
To: Norton, Kendi
Subject: FW: Municipal Services Budget

From: Biddeford Historical Society [mailto:biddhistsoc@gmail.com]
Sent: Monday, January 25, 2021 4:42 PM
To: Norton, Kendi <Kendi.Norton@Biddefordmaine.org>
Cc: Dana Peck <danap67@gmail.com>; Alison Garrison <alison.garrison@Biddefordmaine.org>
Subject: Municipal Services Budget

Hello Kendi and Alison,
Catherine Glynn here, Director of the Biddeford Historical Society. I am aware that budgets must be due soon for Municipal Services, but haven't heard anything about a date. Is there a date for our budget to be submitted to the City?
Best regards,
Catherine

--

Catherine Glynn
Executive Director
Biddeford Historical Society
PO Box 200 Biddeford ME
[207] 502-0279
[Biddeford Historical Society](#)
[Facebook](#)



February 1, 2021

To: City Manager, James Bennett, and City Budget Committee
Re: Budget request for FY 2022

Dear Mr. Bennett and Councilors:

The Biddeford Mills Museum is celebrating its 10th Anniversary this year, having been incorporated as a 501(c)3 in 2011. During the ensuing years the museum has established a collection of artifacts, photographs, and stories of the people who worked the mills. We have told the history to hundreds of school children and thousands of local residents and visiting tourists as we have led them through the complex of old weaving rooms and down into the canals that kept the mills running in earlier times.

We have a major exhibit in the Pepperell Center, installed with the assistance of the Maine Historical Society and Bangor Savings Bank, which continues to draw visitors today, a full 2 years since it opened in March of 2019.

In November of 2019, the Museum leased space on the mill campus where we built three new exhibits, and opened our archives to the public for the first time. When public gatherings were restricted, our doors closed temporarily to the public, but our cadre of volunteers continue to work.

We manage an annual operating budget of about \$25,000 which is funded by tours, donations, and project-specific grant monies. We are an all-volunteer organization, so 100% of our income is returned to the community through rent, utilities, insurance, office expenses, exhibit design and graphics, etc. As we reopen post-pandemic, we will be positioned to again be an active partner in the city's economic growth.

I am asking, on behalf of the Biddeford Mills Museum, that you recognize the work this organization is doing to preserve the role of the mills and the citizens who built the mills and this city so others may know the story.

We would be most grateful if the city would support our work in the amount of \$2,500 in your FY2022 budget.

Thank you.

Sincerely,
Dorothy Mathes, Treasurer

February 4, 2021

To: Allison Garrison, Finance Director City of Biddeford
From: Mark J. Nahorney, President
City Theater Associates Board of Directors

Subject: Request for Annual Allocation F/Y 2021 - 22

Dear Ms. Garrison:

Last year the City Council approved \$30,000.00 to continue with the capital repairs, additions and improvements to the theater. We thank you.

City Theater Associates Inc. is requesting \$30,000.00 for the continuation of the facility upkeep, health and safety repairs, restoration/renovation projects, and updating of facility systems. This year, with the pandemic, we are in need of upgrading our ventilation system. The requested funds will be used to continue with the leasehold improvements and upgrades to the theater.

Priority is based on the following criteria:

- Emergency and health & safety concerns
- Age and condition of project items
- Patron service and comfort
- Enhancing the artistic level of events
- Cost savings
- Supporting long term use of the facility
- Contractor availability
- Scheduling
- Matching donor or grant money

Biddeford City Theater is in its 125th year of existence. This year we have remained “open” producing our own virtual shows, hosting a few filmmakers and bands doing virtual shows. Our staff has remained employed. The previous year of full operation, the Theater set new seasonal (over 14,000 patrons) attendance records and number of events at 67. We once again received special notice and awards from the publication *Broadway World*. Broadway World selected City Theater as one of the top 5 theaters in the state along with 4 professional ones.

The Theater has been an integral part of the revitalization of Downtown Biddeford. City Theater Associates (CTA) Board of Directors, a volunteer driven, not-for-profit organization, and over 400 volunteers have provided the time and energy to move the Theater forward, while keeping the Theater in excellent financial health. Volunteers contribute over 9000 hours at a value of over \$160,000.

Capital improvements are not something the CTA can afford to undertake alone, necessitating our annual funding request to the City of Biddeford. Without this annual City funding, we will have capital improvement issues that will not be properly addressed and will likely become an emergency issue, or require more costly solutions in the future. Building problems do not go away, they just get more expensive the longer one waits to take care of them.

The City Theater extends its gratitude for the City’s continued support regarding these projects. Please contact me at thecitytheater@gmail.com or at 207-590-7277 with any questions and further assistance in this matter.

Thank you for supporting Biddeford City Theater.

Expenditures over the past few years:

Complete replacement and upgrade of the air conditioning system
Refinishing the entrance staircase and lobby hardwood floors
Replacing and maintaining carpeting
Electrical system upgrade
Sound system upgrade
Fire retardant drapery
Marquee lighting upgrade
Concession area refrigerators
Regular theatrical lighting unit replacement
Energy efficiency upgrades
Attic costume storage racks
Theater exterior side door replacement
Main Street entrance exterior refinishing

Upcoming expenditures:

Complete replacement and upgrade of heating boilers and relays
Regular theatrical lighting units and dimmer replacement
Exterior stage doors
Refinishing the orchestra section hardwood floor
Aisle railings in the balcony
Finish the Main Street entrance refinishing
Renovating Theater bathrooms - especially air circulation
Renovate concessions area
Refurbishing and some replacing of Theater seats

Anticipated Future Projects:

Upgrade Venilation System to levels that will manage the spread of Covid-19

Supplement roof-top air exchange units with ionixation units. Add additional fresh air and UV light air purification.

Estimated costs.....\$20,000.00

Updates and repairs to public restrooms

The addition of the heating system (2001) left areas of missing tile and holes. Handicap accessibility and better privacy both need to be taken into consideration. The metal stalls are severely rusted in the men's room and have etched graffiti in the ladies' room. There is no ventilation in either room. Quotes will be researched to make these improvements attractive, functional, and cost effective.

Estimated costs.....\$50,000.00

Upgrading the Concessions area

Paint, lighting, counter tops, cabinets, electrical service, heat and storage would be addressed. Estimated costs.....\$15,000.00

Upgrades and repairs to backstage dressing room and bathroom areas

Painting and patching holes in the hallways

General maintenance, upgrade in fixtures, and repairs are needed on an ongoing basis due to the high use of these areas. Estimated costs.....\$10,000.00

Finish the Main Street entrance refinishing

Refinish the wood ceiling and walls to match the doors that were refinished last year. This will need to be done when the weather agrees. Estimated at.....\$2,500.00

Continued upgrade of electrical service backstage

Over the past three years upgrades to electrical service backstage has been started. The major electrical panel stage right was replaced and new switches installed. Work needs to expand into other off stage areas, specifically the dressing rooms.

Estimated costs.....\$15,000.00

Continued upgrades to “fly system” with the goal of installing a counterweight system

As stated in previous reports, the current “fly system” above the stage is the original 100+ year old system. In the very near future the entire system will need to be replaced. We are currently taking steps that are “band aids” (new rope and pipes). While still safe to use, these are temporary measures until we can replace the current system.

Estimated cost for new system.....\$1,500,000.00

Addition of a split system air conditioner in stairwell

The stairwell in the lobby is not air conditioned. In the summer this area becomes very humid. The high levels of humidity are ruining the plaster and causing it to fail. A very noticeable musty smell is also apparent in the entry way during the summer months. The solution to these issues is the installation of a split system air conditioner. This would benefit both the second floor landing and stairwell of City Hall and the City Theater lobby stairwell.

Cost & installation of system.....\$15,000.00

Repair to plaster in stairwell due to excessive humidity

Excessive humidity during the summer months has caused the plaster to crack and chip in several areas of the stairwell. Once air-conditioning is installed, repairs to these highly visible areas are needed.

Cost of plaster repair and painting by Tony Castro.....\$7,500.00

Replacement of exterior stage doors in the rear of the building

The current doors are metal. There is no awning or gutter system to divert the rain above the doors. Driving rain seeps into the top of the door and is corroding the metal. Several attempts have been made to repair these doors, but they continue to have issues and are reaching the end of their lifespan. The handicap ramp door was replaced last year. There are still 2 doors that need replacing.

The cost of new doors and installation of rain redirecting barrier above the door is still being priced.

Estimated cost for two doors.....\$5,000.00

Refinishing the orchestra hardwood floor

The regular, increased use of the Theater has worn the hardwood floors. A thorough refinishing should bring back the floors to their original condition. Estimated at.....\$5,000.00

Theatrical lighting unit and systems replacement

This is a recurring expense as we take aged lighting and dimmers out of use

Estimated cost\$7,500.00

Aisle railings in the balcony

We will work with the Codes Enforcement Office to confirm what our architect stated about adding these railings. It would dramatically improve safety of patrons. Estimated at.....\$5,000.00

Additional lobby and concession space

The current lobby space is no longer adequate to serve the large number of people who are attending the Theater's productions. Discussions have been held with city officials regarding the possible addition of space.

Estimate of costs.....1,500,000.00

Set build shop and storage area

An addition of a shop and storage area would allow the stage/theater to be open to more use. Currently without such a space, we build on the stage three to four weeks before a production; thus preventing use of the theater for other events. Discussions have been held with city officials about such a space. No estimate of costs.....2,500,000.00

Norton, Kendi

From: Alison Garrison
Sent: Monday, March 22, 2021 11:19 AM
To: Norton, Kendi
Subject: FW: Conservation Commission

From: Alison Garrison
Sent: Wednesday, January 27, 2021 5:57 AM
To: Alison Garrison <alison.garrison@Biddefordmaine.org>
Subject: Conservation Commission

From: kbuechs@earthlink.net [<mailto:kbuechs@earthlink.net>]
Sent: Tuesday, January 26, 2021 8:30 PM
To: Alison Garrison <alison.garrison@Biddefordmaine.org>
Cc: chrystina <Chrystina.gastelum@gmail.com>; Rhames, Richard <rerhames@gmail.com>; Dr. Daly <meaghanelizabethdaly@gmail.com>; denis <drioux001@maine.rr.com>
Subject: Re: Request for funds for FY22 City of Biddeford Budget process

Alison, by way of introduction, my name is Ken Buechs (pronounced bix) and I am secretary of the Conservation Commission. I am pleased to meet you, despite the COVID limitations on personal contact.

By vote of the BCC we are requesting a \$5,000 budget for fiscal year 2021/2022, an amount we received each year until last year when COVID limited our plans and commitments.

Thank you,

Ken

-----Original Message-----

From: Alison Garrison
Sent: Jan 25, 2021 1:05 PM
To:
Cc: "Matherne, Gerry"
Subject: Request for funds for FY22 City of Biddeford Budget process

Hello!

It is that time of year and we are looking for your request for funds for the FY22 Budget process. If you have not already done so, can you please email or mail your request to us before the end of January?

Thank you so much,

Alison

Alison J. Garrison
Finance Director
City of Biddeford
205 Main Street, PO Box 586
Biddeford Maine 04005
Office: 207.284.9333 ext 4197
www.biddefordmaine.org

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Under Maine law, documents - including e-mails - in the possession of public officials or city employees about government business may be classified as public records. There are very few exceptions. As a result, please be advised that what is written in an e-mail could be released to the public and/or the media if requested.

Norton, Kendi

From: Alison Garrison
Sent: Monday, March 22, 2021 11:25 AM
To: Norton, Kendi
Subject: FW: Municipal funds request

From: Eddy, Mathew
Sent: Thursday, February 25, 2021 3:10 PM
To: Alison Garrison <alison.garrison@Biddefordmaine.org>
Subject: RE: Municipal funds request

DDC has not yet decided. In the past (not last year), they have been reducing their requests, as they shifted more to a policy committee. I will double check with them, but for now, \$1,500.

From: Alison Garrison <alison.garrison@Biddefordmaine.org>
Sent: Thursday, February 25, 2021 2:32 PM
To: Favreau, Brad <Brad.Favreau@Biddefordmaine.org>; Eddy, Mathew <Mathew.Eddy@Biddefordmaine.org>
Subject: Municipal funds request

Hi Brad and Mat

Can you tell me if we should be budgeting a funds request for FY22 on the below accounts? Thank you!

Municipal Services:	Org	Object	FY2022 Budget Request	Date Received	Comments
Historical Preservation Commission	21128	60862			ask Brad or
DDC (Downtown Development Commission)					check w Bra

Alison

Alison J. Garrison
Finance Director
City of Biddeford
205 Main Street, PO Box 586
Biddeford Maine 04005
Office: 207.284.9333 ext 4197
www.biddefordmaine.org

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February 25, 2020

Alison J. Garrison
Finance Director
City of Biddeford
205 Main Street, PO Box 586
Biddeford, Maine 04005



Please consider this the official annual request to appropriate \$5,000 for fiscal year 2022 to assist the Eastern Trail Management District (ETMD) in continuing to build and maintain the Eastern Trail.

Now, more than ever, people are searching for a semblance of order, solace, and connection outdoors. As a wide multi-use path that is safe for walking, running, biking, skiing, and snowshoeing, while maintaining physical distancing, greenways like the Eastern Trail are essential to helping us maintain mental and physical health now and into the future. Since the onset of COVID 19, we estimate that trail use has at least tripled compared with prior years.

Our 2018 economic impact study showed the Eastern Trail's usage had grown from 90,000 in 2014 to over 250,000 in 2018, and we estimate that 2020 may have provided recreational opportunities to upwards of 750,000 residents and visitors. The economic benefits to communities increased from \$1M per year to over \$3M during this same period because of trail related activities identified in the 2018 study. We hope to undertake similar studies in the future to better understand the economic contribution the Trail provides to cities and towns.

We have begun planning for one of the newest off-road sections of the trail: connecting the off-road section that currently ends at Thornton Academy in Saco with the off-road section that begins at SMMC in Biddeford. While this 3-mile section through downtown Saco and Biddeford is currently entirely on road, we are exploring off-road options, as well as possible on-road enhancements where needed to provide a safe and enjoyable experience for users. Thanks to support from MDOT, the cities of Biddeford and Saco, and the Eastern Trail Alliance, we are in the process of hiring an engineering consulting firm to provide feasibility for improvements to this important section of the Eastern Trail connecting the two cities. Additionally, we are undertaking feasibility for building new trail between Kennebunk, Wells, and North Berwick, which would provide options for making excursions further south along the Trail.

Thank you in advance for continuing your support of the Eastern Trail in FY 2022. Financial support from the City of Biddeford is critical for the Eastern Trail in our effort to provide a first-rate recreational amenity to each of the communities it passes through. Please let me know if you have any questions or if any additional information would be helpful.

Sincerely,



Jon Kachmar
Executive Director
Eastern Trail Alliance/Eastern Trail Management District

PO Box 250, Saco, ME 04072
207-248-9260, patti@easterntrail.org



Engine's mission is to connect and inspire our community through art, design, and education.

February 3, 2021

Attn: Alison Garrison, Finance Director alison.garrison@biddefordmaine.org

To City Manager, and City Council:

Engine respectfully requests \$15,000 for fiscal year 2021-2022 for operating funds. Engine's approved 2021 operating budget is \$248,981. This support will enable our organization to continue to provide essential arts and cultural programs for its residents.

Founded in 2010, Engine is a 501(c)3 non-profit organization that sprang from the idea that arts are essential to economic and community development. Since its founding, the organization has sparked a new vitality in Biddeford's downtown through its exhibitions, events, and education programs. Engine's mission is to connect and inspire our community through art, design, and education. Engine envisions a community and economy in which art, design, and education are valued, integrated, and celebrated. We believe that commerce follows culture, art should integrate, not alienate, and that art, in its fullest expression, not only impacts individuals but transforms communities.

Creating space for creativity benefits Biddeford by supporting a diverse, culturally-rich, and connected community. All fee-based programs are offered on a sliding scale, and our free community events are open to the public. Our long-standing collaboration with community-based, municipal, non-profit, and for-profit stakeholders has made Engine and Biddeford an arts and innovation leader in York County. The organization applies human centered design thinking to approach our shared challenges and uplift diverse voices.

A keystone creative economy organization serving Biddeford for the last decade, our programs and activities include:

- Community celebrations, events, artist talks, and performances including PechaKucha, ArtWalk, FringeFest, and York County MakerFaire.
- Gallery and retail storefront showcasing local professional, student, and community artists.
- Affordable workspace for artists and creatives.
- Shared making facilities, including a darkroom and FabLab.
- Workshops, classes, afterschool, vacation and summer camps for youth and adults.
- Compass Project, a mentoring/boat-building program serving at-risk youth in which participants build academic skills, develop self-esteem and confidence.



Engine's mission is to connect and inspire our community through art, design, and education.

- Organizational leadership on Biddeford's Cultural Coalition and Public Art Committee.
- Leading property redevelopment initiatives in collaboration with the Marble Block Redevelopment Corporation.
- Engine's new IGNITE incubator slated to launch in 2021, supporting designer-artist entrepreneurs in launching creative, sustainable businesses with mentoring through the University of Maine Foster Center for Student Innovation and a team of advisors working in the entrepreneurial community.

Operating support will grant Engine the flexibility and confidence needed to continue to deliver on current programs while remaining responsive to the needs of our community. We intend to continue with our educational and outreach programs serving at-risk youth throughout 2021 which require additional staffing and technical support to meet new safety and accessibility demands presented by COVID-19. The City's support guarantees continued and increased access to our programs for all as we continue to adapt to COVID-19 and work to serve ESOL, New Mainers, and persons with disabilities in Biddeford. Already activating our storefront on Maine street with free public performances, film screenings, and art installations to kick off 2021, we are excited to spearhead Biddeford's Public Art Committee's work in bringing more safe, accessible, and engaging public art experiences to our community in the coming year. Engine is excited to continue to grow the cultural life of the city as a member of the steering committee for Biddeford's new cultural plan.

Operating funds will also support the organization's focus on capacity building, Board development, financial health, and establishing a new strategic plan. Engine recently hired Jessica Muise as the new Executive Director to replace its founding director, Tammy Ackerman. An artist and maker, Muise brings significant expertise in non-profit community art centers, arts advocacy, and creative economy initiatives.

Engine's work as an arts and culture non-profit has been essential to creating the 'buzz' of Biddeford's downtown, cultivating a sense of belonging through celebration, and supports the health and well being of our residents. We look forward to continuing this work together with your support.

Sincerely,

A handwritten signature in black ink that reads "Jess Muise". The signature is fluid and cursive, with the first name "Jess" and last name "Muise" clearly legible.

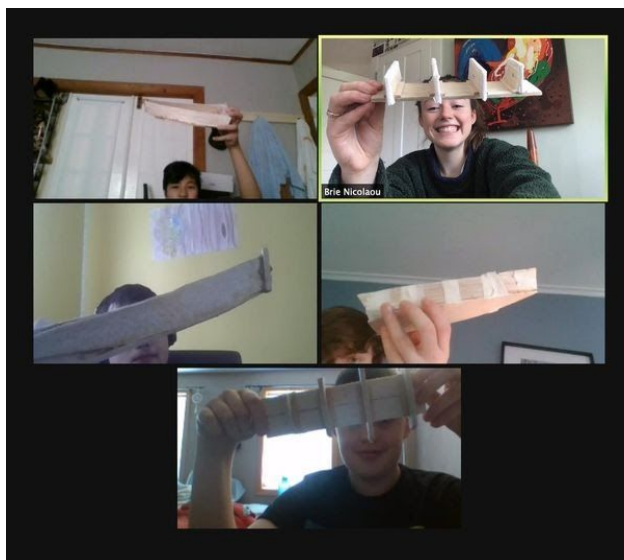
Jess Muise
Executive Director, Engine
207-494-7125



Engine's mission is to connect and inspire our community through art, design, and education.

Scenes from Engine's 2021 Programs

Compass project continues with virtual and in person classes, our gallery and retail shop goes online, and our Main Street storefront transformed for safe socially distanced performance and film installations.



Norton, Kendi

From: Alison Garrison
Sent: Monday, March 22, 2021 11:23 AM
To: Norton, Kendi
Subject: FW: Municipal funds request

From: Favreau, Brad
Sent: Thursday, February 25, 2021 2:37 PM
To: Alison Garrison <alison.garrison@Biddefordmaine.org>; Eddy, Mathew <Mathew.Eddy@Biddefordmaine.org>
Subject: RE: Municipal funds request

Hi Alison,
The Historic Preservation Commission would like to request \$800, which is flat from last year.

I'll let Mat report back top you on the DDC.

Brad

From: Alison Garrison
Sent: Thursday, February 25, 2021 2:32 PM
To: Favreau, Brad <Brad.Favreau@Biddefordmaine.org>; Eddy, Mathew <Mathew.Eddy@Biddefordmaine.org>
Subject: Municipal funds request

Hi Brad and Mat

Can you tell me if we should be budgeting a funds request for FY22 on the below accounts? Thank you!

Municipal Services:	Org	Object	FY2022 Budget Request	Date Received	Comments
Historical Preservation Commission	21128	60862			ask Brad or
DDC (Downtown Development Commission)					check w Bra

Alison

Alison J. Garrison
Finance Director
City of Biddeford
205 Main Street, PO Box 586
Biddeford Maine 04005
Office: 207.284.9333 ext 4197
www.biddefordmaine.org



IMPACT REPORT 2020-21 & Budget Request for FY22

ADAPTING TO CHANGE

HOB facilitated installation of the Midtown Court, and staffed the downtown amenity for four months in order to benefit downtown businesses.

Heart of Biddeford Impact Report & Budget Request

FOSTERING RESILIENCE

All of us at Heart of Biddeford appreciate the partnership between our organization and the City of Biddeford. Your FY21 contribution enabled us to provide events, communications, marketing, beautification, business support and volunteer engagement. In addition, your support helped us leverage funds from grantors, sponsors and supporters to create more results in Biddeford.

Biddeford showed impressive signs of cooperation and resilience through a devastating pandemic this year. HOB played a unifying role for the community, and we remain committed to providing an exceptional return on the City's investment. We look forward to another year of seeing Biddeford through this pandemic while working to promote and raise the visibility of our downtown and our community.

BUDGET REQUEST FY22

HOB respectfully requests the same level of support as last year for HOB's Operations, Event and Marketing efforts:

Operating:	\$34,500
Marketing:	\$ 4,500
RiverJam/Other Events:	\$ 5,000
TOTAL:	\$44,000



SHARE
THE



WITH
FRONTLINE
WORKERS



Heart of Biddeford Impact Report & Budget Request

OPERATING

Operating support enables HOB's staff to coordinate community development, volunteer engagement, economic development, beautification, start-up support, marketing, and event planning. Due to the City's support in FY21, HOB was able to quickly shift gears and respond effectively to the pandemic.

Design for Distance

Launched June 5, 2020



THE CITY'S INVESTMENT IN HOB LEVERAGED MORE BIDDEFORD SUPPORT

- Operating grants from Sewall (\$20,000), Virginia Hodgkins Somers (\$10,000), and Sam L. Cohen (\$5000) Foundation.
- \$3500 grant from Maine Community Foundation for a visitor-focused website upgrade, and a grant from Maine Humanities Council to offer a Zoom bookclub.
- HOB implemented projects related to COVID-recovery for the City's Healthy Maine Communities grant, including Design for Distance, marketing campaigns, COVID-safe events, and the Mid-town Court and Shevenell Park improvements.
- Coordinated Holiday Lighting, Adopt-a-Park and hundreds of volunteer hours.
- Hired an Americorps Vista to develop Biddeford's Community Gardens program.
- Continued to cultivate lasting working relationships with UNE student organizations and departments.
- Raised \$14,000 for Share the Love (benefitting businesses and frontline workers), and 60 boxes of food and clothing for Share the Love 2.



Heart of Biddeford Impact Report & Budget Request

EVENTS

Event support from the City covers a portion of the expenses for free HOB events. All of our events were re-conceptualized to ensure COVID-safety.



HOB'S FREE 2020-21 EVENTS

- Fall Into Wellness
- Halloween Drive-Through
- Online Veterans Day Ceremony
- Downtown Holiday Ride
- Share the Love Fundraisers
- Hanukkah Menorah Lighting
- MLK, Jr. Day, Sock & Pantry Drive
- WinterWeek
- Coming Up: Restaurant Week
- Considering Music in the Park



Heart of Biddeford Impact Report & Budget Request

MARKETING

Marketing support enables HOB to increase engagement with the entire Biddeford community as well as with visitors in our region and out of state. This year, we launched a new website, increased awareness of COVID-safety, and added new holiday season promotions through our website, paid social media and print ads, and a television commercial.

Heart of Biddeford is featuring **25 Days of Gift Giving Ideas** from local businesses. We sincerely appreciate your support of our local businesses. Have fun!

Gift Idea #1



Lovely hand-blown glass ornaments made by **Casco Bay Glassworks**, at Engine, 163 Main Street.

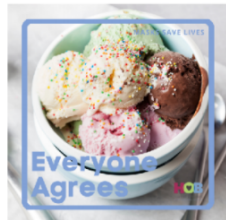
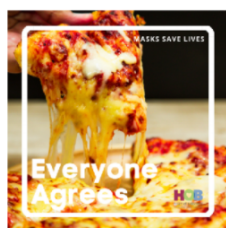
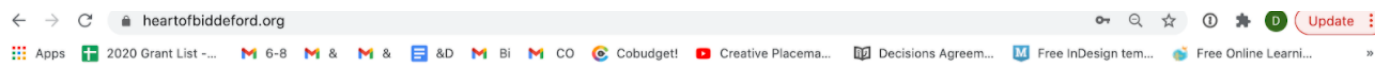
[SHOP ONLINE](#)

Gift Idea #2



A-frame crew neck, super cozy sponge fleece from **Hills & Trails**, 140 Main Street.

[SHOP ONLINE](#)





La Kermesse Franco-Américaine

P. O. Box 289
Biddeford, ME 04005-0289

JANUARY 26 ,2021

To Alison Garrison
Finance Director

As in previous years, please accept this request for the amount of \$6,000 for La Kermesse organization to continue decorating the city for the Christmas season. Hopefully we can to continue having your support. Please feel free to contact me if any questions come up.

e-mail bfp808@zwi.net or 229-2024

Sincerely

Paul N. Gagne
Treasurer

September 22, 2020

James Bennett, City Manager
City of Biddeford
P.O. Box 586
Biddeford, ME 04005

Dear James,

Every six hours, LifeFlight answers a call for help from EMS and fire/rescue agencies and hospitals across Maine. Whether seriously injured in an accident or suffering from a critical illness in a small community hospital, these patients desperately need the lifesaving care that can only be found at a distant medical center. To help make sure that LifeFlight can answer these calls, we reach out to municipalities across the state to help us meet this critical need. **Last year, more than 240 Maine communities made a contribution to support our work.** We hope that this year the City of Biddeford will be among those who value this lifesaving service by joining them.

Since 1998, 99 Biddeford residents have been cared for by LifeFlight, with 6 patients treated in the past year. Since the beginning there have also been 2 scene calls - where LifeFlight has landed directly in your town to support your local Fire/Rescue and EMS care for a patient.

LifeFlight provides a variety of services to your community and citizens, including:

- Direct scene response when called by EMS and Fire/Rescue agencies
- Transport of critically ill or injured patients, including those needing organ transplants, who are already in a hospital but need access to specialized care at medical centers across the eastern US
- Mutual aid during disasters
- Clinical education for EMS providers
- Support for critical aviation infrastructure initiatives, such as airport runway improvements

Over the past 22 years, LifeFlight has cared for more than 30,000 patients, and the need for our service continues to grow. Each year requests for LifeFlight increase due to Maine's demographics, changes in stroke and cardiac care, and changes in services at our community hospitals. LifeFlight sends out medical teams from our bases in Sanford, Lewiston, and Bangor, using three helicopters, a fixed wing airplane, rapid response vehicles and specialized ground ambulances. These teams care for Maine by partnering 24-hours-a-day, 365-days-a-year with your local EMS, Fire/Rescue and hospital providers.

This year, COVID-19 has severely impacted LifeFlight—as it has everyone in the state—as we care for Maine's most critically ill patients needing interhospital transfer. New equipment, supplies, PPE, and biocontainment systems will add \$1.8 million dollars of new costs in the next two years.

In a serious emergency, every minute counts. In meeting Maine's need for critical care, every town's participation counts. Town support for our aircraft fund helps us leverage private donations and allows us to direct our operating funds to patient care. We hope Biddeford will join our partner communities across Maine by supporting LifeFlight with a donation of \$2,000 for the aircraft fund or the COVID relief fund. If no fund is selected, donations will go toward the aircraft replacement fund. **Thank you for helping us be there when needed.**

We have attached background information and our financial summary from Fiscal Year 2019. **Please contact Victoria Bathgate at The LifeFlight Foundation at 207-230-7092 or vbathgate@lifeflightmaine.org with any questions.** If additional information or a specific town application form is required with this request, please let us know. Thank you for your consideration.

Sincerely,



Thomas Judge
Executive Director
LifeFlight of Maine



Kate O'Halloran
Executive Director
LifeFlight Foundation

P.S. If a past request was recently approved and an invoice is required, please contact us so that we may submit the invoice.

LifeFlight to Biddeford - Facts and Frequently Asked Questions

- **LifeFlight is a private non-profit charity with a public mission serving all of Maine--** We care for all patients regardless of insurance status or ability to pay for care 24/7/365 with helicopters based in Bangor, Lewiston and Sanford, a fixed-wing airplane based in Bangor, rapid response vehicles, and specialized ground ambulances. In FY2020 LifeFlight provided \$1.7M of care to patients without insurance.
- **2,267 patients were LifeFlighted in FY20** from 118 communities, islands, and unorganized townships-- about 1 patient every 4 hours. LifeFlight has cared for more than 30,000 patients since September 1998.
- **How has COVID affected LifeFlight?** As LifeFlight cares for the most critically ill patients in Maine, we have been caring for COVID patients since March 17, 2020. Managing these complex patients is a huge challenge, and as there is uncertainty in emergent illness, essentially every patient LifeFlight cares for must be treated as if they had COVID. The financial impact on LifeFlight for equipment, supplies, and biocontainment systems is estimated at \$1.8 million in new costs between February 2020 and January 2022.
- **How is LifeFlight funded?** LifeFlight operates much like a hospital emergency department, taking care of all patients and billing insurance companies. We contract with all major payers including Medicare, MaineCare and commercial insurers. Our operational expenses are covered by patient fees, but we rely on the LifeFlight Foundation to support purchasing aircraft, medical equipment, and providing clinical education.
- **LifeFlight helicopters, airplane, and specialty ground ambulances are equipped as fully functioning mobile intensive care units.** LifeFlight's critical care teams bring the trauma center intensive care unit -- skills, medical technology, pharmacy, blood, and more -- directly to a patient's side.
- **What types of patients do you transport?** Critically ill or injured patients of all ages needing specialized care beyond what can be provided by local hospitals - including premature infants, cardiac and stroke patients, complex traumatic injury, organ transplant, sepsis, burns, and serious obstetric complications. We use the strictest medical utilization criteria in the country to make sure all flights are medically necessary. Emergency medical providers are guided by state-mandated protocols based on the latest research and best practice.
- **About 85% of patients are transported from community hospitals** to major specialty centers, and 15% are transported directly from the scene of an emergency - roadsides, woods, mountains, and islands. While most patients are transported to EMMC, MMC and CMMC, about 12% of patients are transported to Boston and beyond for specialized care not available in Maine.
- **LifeFlight is lean.** We are among the most efficient providers in the world, we pay attention to costs, maintaining a very small administrative team and with the lowest costs and charges in New England and the country.
- **LifeFlight of Maine's average cost per transport** is approximately \$17,000 (modified by distance). We participate with all major insurers, Medicare, and MaineCare, so there are negotiated discounts and we do not "surprise bill" patients. (The average cost of others in New England is around \$23,000 while the average in western New England, New York, and nationally is \$55,000 - \$70,000.)
- **What other benefits to our town and region does LifeFlight provide besides critical care and transport?** We provide local critical care training to medical providers in specialized areas such as traumatic brain injury and pediatric trauma diagnosis and treatment.
- **What do the Towns support and what is the formula used for the ask amount?** This year, in addition to our aircraft fund, you may choose to allocate your support to our COVID relief fund. We realize that 2020 has been a challenging year, and that you, like Lifeflight, likely had to bear additional costs to get through the pandemic. We are intentionally not asking for increased support this year and would be extremely grateful if Biddeford would consider a donation of \$2,000.



February 11, 2021

James Bennett
City Manager
City Hall, 205 Main Street
City of Biddeford

Dear Mr. Bennett and Budget Committee,

Attached you will find McArthur Library's proposed FY22 budget.

During the past year, McArthur Library (much like other libraries throughout the world) has reinvented itself to continue providing a wide range of services during the pandemic. With new challenges facing public spaces every week, we innovated and met community needs in the safest way possible, and continue to do so. We were recognized nationally for our creation of hundreds of virtual programs and creative services delivered remotely, and have had an outpouring of support from our Biddeford patrons who appreciated our responsiveness and care. We hope 2021 will bring a return to a level of normality for our in-person services.

The Library is requesting a level budget this year of \$552,849 from the City of Biddeford. We have kept our costs very conservative and are pleased we are able to make a flat request with expected additional revenue from donations, the McArthur family trusts, and our own investment fund. We faced higher operating costs and will continue to do so, specifically with regard to keeping our facility safe, secure, and clean. We have actually lost more revenue by being closed than we have saved through expenses, since staff have continued to provide services on site (albeit remotely).

While the Staff and Benefits line in our budget does show an increase, the majority of this expected rise will come from an estimated 12% increase in group health insurance, rather than payroll.

We look forward to being able to meet with the Budget Committee and answer any questions you may have.

Sincerely,

Jeff Cabral
Library Director

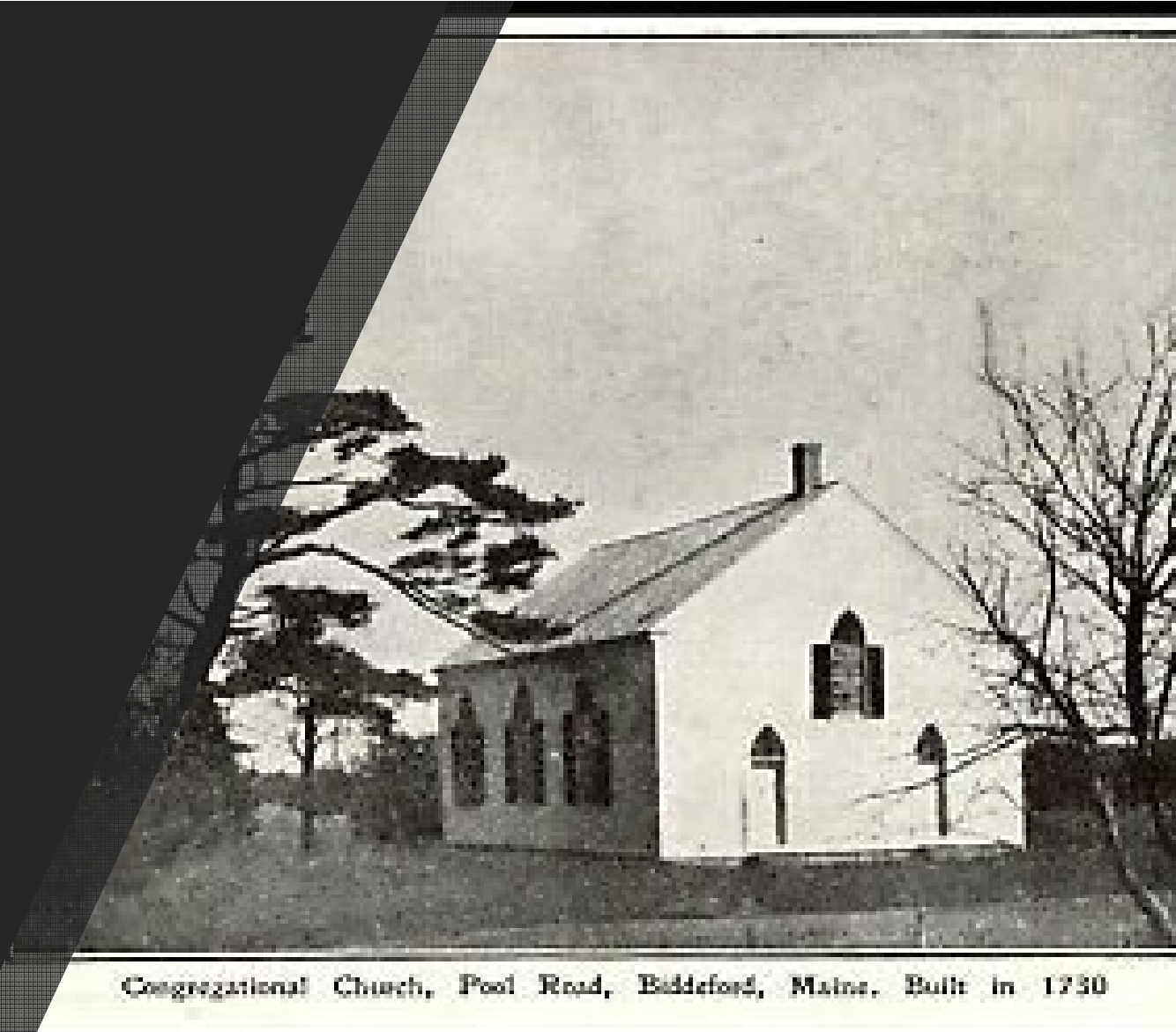
McArthur Library Association Proposed Budget for FY22			
		FY21 Final Budget	FY22 Proposed Budget
Expenses			
Collection and Patron Services		\$89,270	\$106,980
General Operating and Building		\$199,400	\$195,800
Staff and Benefits		\$789,339	\$814,700
Administration and Overhead incl Investment Fee Adjustment		\$107,509	\$111,300
Capital Expenditure for Existing Required Projects		\$40,000	\$40,000
COVID-19 Related Expenses		\$75,000	\$35,000
Total		\$1,300,518	\$1,303,780
Funding			
Meeting Room Donations		\$500	\$0
Library Income (Copying, Fees, Non-Resident Cards, etc)		\$18,500	\$9,000
McArthur Association Funding		\$156,401	\$171,155
Investment Fee Adjustment		\$19,009	\$20,000
Lena McArthur Trust		\$199,000	\$209,000
Jane E. Owen Trust		\$270,000	\$268,000
Interlibrary Loan Replacements		\$1,300	\$1,100
Fundraising Campaign and Donations		\$13,000	\$20,000
City of Biddeford		\$552,849	\$552,849
Total		\$1,230,559	\$1,251,104

Biddeford Historical Society



First Parish Meetinghouse

- Built 1759, remodeled 1840.
- Acquired by Biddeford Historical Society in 1970.
- A lens through which to view eighteenth century Biddeford history and beyond.
- Offered as a venue for local cultural events: lectures, performances, and concerts.



Congregational Church, Pool Road, Biddeford, Maine. Built in 1730



Archives & Collections

- Earliest Biddeford, primary source records
- Staffing to enable access to rare, original records
- Plans in 2021 to digitize early records for ease of access

Monday the twenty Sixth day of July instant at
House of the Clerk in the afternoon being the
fourth Monday in said Month to give in their
Votes on this question — Is it expedient that the
District of Maine shall become a separate and
Independent State upon the terms & conditions
provided in an Act intituled an Act relating to the
Separation of the District of Maine from Massachusetts
proper and forming the same into a separate and
Independent State — And Make return hereof to us
at or before the opening of said meeting —

Given under our hands & seals at Biddeford
this July 9th 1819

Nathaniel Goodwin } Selectmen
Sam^l Merrill } of Biddeford

Attest Edmund Coffin Town Clerk

Biddeford July 17th 1819 By virtue of the within

Warrant I have notified the Inhabitants of said
Town qualified as therein expressed to meet at the
time & place therein mentioned by posting up the
Substance of this warrant at both of the Meeting
houses in said town

Edmund Coffin Constable

True Entry

Attest Edm Coffin Town Clerk

Monday July 26th 1819

Met in town Meeting agreeable to
the foregoing warrant and gave in ninety nine
Votes of which 50 were in favor of the

Support from the Municipal Services Helps:

- Maintain the Meetinghouse at a basic level for use now and into the future.
- Provide storage materials and software for precious archives and objects and access to the them.
- Provide educational programs which illuminate early Biddeford history: lectures, history walks, and the Biddeford High School Essay Contest.

Dana Peck, President
Paul McDonough, VP
Sandra Schuld, Treasurer
Charles Butler, Jr.
Karen Casey
Ryan Minzy, High School Liaison
Michael Cantara
Dan Leblond
Abby Zoldowski



Thank you!

Questions?

Biddefordhistoricalsociety.org biddhistsoc@gmail.com 207-502-0279

"It all begins with a meal..."

February 19, 2021

Alison J. Garrison, Finance Director
City of Biddeford
205 Main Street, PO Box 586
Biddeford Maine 04005

Dear Alison,

Per your request I am outlining the three requests we intend to make for funding from various departments of the City of Biddeford for the 2021-22 fiscal year.

Overnight Warming Center

- **\$ \$23,400** - from the municipal budget (not sure if this is the correct name of the budget) This official request was submitted to Jim Bennett on February 16.
- **\$ 18,000** – Community Development Block Grant – the RFF has not yet been issued officially

Drop-in Center feeding program – this RFF is usually requested in late spring/early summer via Kristen Barth

- **\$ 20,000** – Social Services budget; the reason for the \$2,000 increase is due to the suspension of services by In-A-Pinch. We have had to respond to the demand by providing personal care and household products during a period where our major in-person fundraising events were canceled, significantly depleting our income due to the pandemic.

I hope this helps in understanding the history and reason for the requests.

You referenced in your email that the current year's CDBG allocation not being expended, but that is because it was for our Overnight Warming Center program which didn't kick off until December 1 and is ongoing. I have submitted two invoices to Abigail for reimbursement but it is my understanding that HUD has still not approved certain agreements with the City. We hope those funds will soon be forthcoming as we have already incurred the expenses.

Please let me know if you have further questions.

Warm regards,



Rev. Shirley Bowen, Executive Director

Cc: Kristen Barth
Abigail Smallwood
Mat Eddy

S | **M** Southern Maine
F | **A** Finance Agency

January 4, 2021

Mr. James Bennett, City Manager
City of Biddeford
P.O. Box 586
Biddeford, Maine 04005

Re: FY 2020-2021 Budget Contribution to Southern Maine Finance Agency

Dear Jim:

This letter is to request the drawdown of the Biddeford budget allocation of \$10,361 for the Southern Maine Finance Agency for fiscal year 2020-2021. Please submit a check to the address below at your earliest convenience.

If you have any questions regarding this matter, please do not hesitate to contact me at 282-1748. Thank you for your consideration and assistance with this matter.

Sincerely,



William O Armitage II
President

CC: Mathew Eddy

FY 2022 Budget Request

Will Armitage, President

City of Biddeford Budget Committee

March 22, 2021



Southern Maine
Finance Agency

Organizational Structure

- Private Non-Profit 501(c)(3)
- Created in 1992 by:
 - ✓ City of Biddeford;
 - ✓ City of Saco;
 - ✓ Biddeford-Saco Chamber of Commerce & Industry.
- Certified as a Community Development Financial Institution (CDFI) by US Dept. of Treasury (2001)
- Certified as a Community Development Company (CDC) by the Small Business Administration (2020)

Organizational Structure, cont.

- Governed by:
 - ✓ 18 member - Board of Directors; and,
 - ✓ 10 member – Loan Committee.
- Staffed by:
 - ✓ Full-time President
 - ✓ Full-time VP - Commercial Loan Officer
 - ✓ Part-time VP - Commercial Loan Officer
 - ✓ Full-time AVP - Portfolio Manager.

Mission

We promote sustainable economic prosperity through regional business lending, targeting underserved markets.

Mission, cont.

- Attracted over \$12M in Capital:
 - Federal - \$2.9M
 - State - \$4.4M
 - Local - \$500K and
 - Private Sector - \$4.2
- Capitalized 8 Revolving Loan Programs:
 - Closed 366 loans totaling almost \$22.6M:
 - Created and Retained over 2,500 jobs;
 - Leveraged almost \$121.5M in private investment;
 - 8.8% # Bad Loans / 4.5% \$ Charged-off;
 - 140 active loans totaling over \$7.9M

Subcontract Relationships

City of Biddeford:

- MICRO-Loan Program; and,
- Downtown Redevelopment Fund.

City of Saco:

- Downtown Redevelopment Fund.

Southern Maine Planning & Dev. Comm:

- EPA Brownfield Revolving Loan Program
- EDA Revolving Loan Fund:

Kennebunk Development Corporation:

- Downtown MICRO Loan Program

Historical Portfolio:

- ✓ 154 Loans totaling almost \$7.8M to Biddeford Businesses:
 - Created and retained over 900 jobs; and,
 - Leveraged over \$37.3M in business investment in Biddeford.

Active Portfolio:

- ✓ 32 Loans totaling over \$1M to Biddeford Businesses:
 - Created and retained almost 50 jobs; and,
 - Leveraged over \$3.3M in business investment in Biddeford.

Peak of Pandemic (June, 2020):

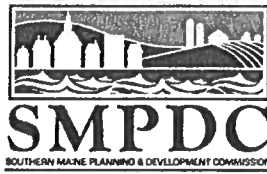
- ✓ 71 Loans to 43 businesses have required Debt Service Relief (53% of Loans or 46% of Balance)
 - 47 Loans / almost \$2.1M in Payment Deferment - (33%)
 - 24 Loans / over \$1M in Interest Only - (16%)
- ✓ 13 Loans to 8 businesses remain in Deferment/Int Only
- ✓ Experienced 7.5% decline in revenues due to Portfolio Activity;
- ✓ Offset reduction in revenues through:
 - Subcontract work for SMPDC and KDC programs; and,
 - PPP Loan.
- ✓ Municipal Contribution continues to be important to maintain operations and capacity to respond to business and municipal needs in FY 2022.

SMFA Biddeford Budget Request

Questions?

Will Armitage, President
Southern Maine Finance Agency
20 Pomerleau Street, Suite 300
Biddeford, Maine, 04005

Ph: (207) 282-1748
E-Mail: will@smfamaine.org



Serving the Municipalities of Southwestern Maine For Over 50 years

December 24, 2020

James Bennett
City Manager
City of Biddeford
PO Box 586
Biddeford, ME 04005

Dear Jim;

The Southern Maine Planning and Development Commission (SMPDC) would like to thank you for your dues payment last year. Your dues payments are the means for SMPDC to provide quality services to your community at an affordable cost, match our state and federal contracts, provide access to federal and state grant programs and work on issues of regional concern. They are the foundation for the technical assistance that we are able to provide to all the cities and municipalities in the region.

The attached page highlights the benefits that all communities are eligible to receive through the payments of dues. To see some of the work we have undertaken in your community, please click on your town on the map on our website at www.smpdc.org. Your town may also participate in our cooperative purchasing program. In many cases, the savings in cooperative purchasing savings alone exceed the amount of dues requested.

The value of these services are also greatly increased when one considers the state and federal dollars we have brought into the region through the writing of grants and assisting other non-profits and towns. For instance in the last year alone, SMPDC assisted in distributing 35 million dollars in state grants funds to businesses throughout the region; received a \$150k grant to study sea level rise in the region, received a \$220,000 grant to develop strategies to mitigate traffic impacts of the Naval Shipyard; and provided support to many communities on the impacts of climate change on their infrastructure. Our work on Brownfields redevelopment and through our new 1.4 million dollar EDA Revolving Loan program throughout the region has leveraged over 100 million dollars in private investment, created over 500 jobs and 350 units of new and affordable housing. It is important to note that while some of these projects may take place in a certain community or communities, they benefit our entire region and far surpass the amount of money we request in dues. Furthermore, with our federal Economic Development District status, we can provide additional funds and project money to support economic development activities in the region.

SMPDC is not requesting an increase in dues for the upcoming year. Based on population and number of communities, our dues structure is still far less than other similar regional planning agencies across the state. These dues are for the upcoming fiscal year beginning on July 1, 2021.

Your dues amount for 2020-2021 will be \$ 9,196.00. This amount is based on a method that accounts for both valuation and population of the community. Please feel free to give me a call (571-7065) to discuss these services and how your dues money is used.

We are grateful for your continued support.

Sincerely,


Paul Schumacher, Executive Director

110 Main Street, Suite 1400, Saco, ME 04072
207.571-7065 Voice • 207.571-7068 Fax
smpdc.org



SOUTHERN MAINE

Beach Profile

MONITORING PROGRAM



342 Laudholm Farm Road

Wells, Maine 04090

207-646-1555 x115

October 20, 2020
James Bennett, City Manager
City of Biddeford

Dear Mr. Bennett,

On behalf of the Southern Maine Beach Profile Monitoring Program Steering Committee, I want to thank the City for continuing to support the monitoring program over the past year.

Thanks to the City's backing, Maine Sea Grant has again been able to provide data oversight as well as volunteer management services to six, community-based beach monitors working on Fortunes Rocks beach, and we hope to continue this tradition of beach profile monitoring in Biddeford.

The beach profile monitoring program's data is comprehensively analyzed and interpreted every two years by Maine Geological Survey (MGS). The findings are summarized in the biennial *State of Maine's Beaches* report by MGS. The most recent report from 2019 can be viewed at <https://www.maine.gov/dacf/mgs/explore/marine/beaches19/contents.htm>. This report includes chapters on each monitored beaches, Fortunes Rocks among them. A caption from the report section on Fortunes Rocks beach was provided in my letter sent in October, 2019. That report also describes trends in storm impacts between 2017 and 2019. Of particular note is the caption below related to the series of 2018 northeasters.

2018 Storms (pages 10 - 14)

March 2018 was a month of repeated northeasters... The biggest March storm was the first one on March 2nd. The highest wave height of March was 28 feet (B01) and 18 feet (44007) and was accompanied by a 3-day storm surge of 2 feet in Wells, Portland, Bar Harbor and Eastport. This surge coincided with spring high tides that were just half a foot below flood stage so coastal flooding accompanied the high surf. Flood stage (12.0 feet MLLW) in Portland was exceeded for 6 consecutive high tides. John Cannon of the National Weather Service alerted the beach profile volunteers of the pending event to mobilize to capture before-and-after dune and beach surveys. On March 2nd significant flooding occurred in Boston, Massachusetts where the northeast wind piled ocean water into Massachusetts Bay. In Maine, dramatic washover occurred and Long Sands and Short Sands Beaches in York, at beaches in Wells, and at Goochs Beach in Kennebunk. Beaches in Saco experienced significant dune loss and sand transport across the entire frontal dune over 100 feet inland in many places. Waves also overtopped Surf Street in Saco and resulted in erosion in and around houses with some structural damage to a foundation. On March 3, 2018 the Portland Press Herald reported widespread damage to coastal roads and businesses (PPH, 2018). This landward beach sand transport into the dunes was one of the most significant such events since 2007 (Slovinsky, 2018a, b). Surf remained in the 8 to 14-foot range with a long, 15-second period through March 8 when a smaller storm with 20-foot waves passed through the region leaving very little time for beach recovery.

These results were also shared at 2019 The Beaches Conference. Documentation of the entire conference can be found at <https://seagrant.umaine.edu/extension/the-beaches-conference/2019-beaches-conference/> including a presentation

by Peter Slovinsky of MGS on beach profiles. Historically, the Beaches Conference has been a biennial event, however circumstances surrounding the pandemic have resulted in the next conference being postponed until summer, 2022.

Also, you, your staff, and community members can view and graph beach profiling data directly at https://www.mgs-collect.site/mgs-collect/hooks/beach_profile_graphing.php.

In addition to the data use in the development of *The State of Maine's Beaches* report, the data are also routinely used in beach management applications such as:

- the design of dune restoration plans,
- evaluation of replacement seawall options and beach nourishment efforts,
- in the assessment of accelerated erosion and investigations of new erosion mitigation technologies,
- during review of Natural Resource Protection Act permit applications,
- and referenced as one of the few data sources that could be used to monitor proposed beach nourishment by the Army Corps of Engineers, to name a few.

In 2021, we will begin our 22nd year of the program and continue to be the longest-running, volunteer beach profile monitoring program in the country. This longevity provides for a robust data set that becomes more valuable as time passes, since erosion can only be effectively tracked through the long-term trends that are now available through our data set. Therefore it's our intent to continue the program and provide long-term data into the future.

With this goal in mind, we respectfully request a total of \$1000 for monitoring at Fortunes Rocks beach for the coming fiscal year (July 1, 2021 – June 30, 2022). In an effort to align with the City's fiscal year schedule, a statement will be sent in April, 2021 under separate cover, directly from the University of Maine's bursar's office. If this arrangement does not meet your needs or interests, please be in touch and we can consider options.

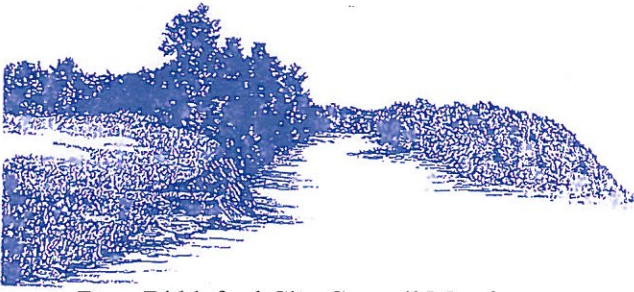
Across Southern Maine, beach profile monitoring can help us relate localized erosion to large-scale processes taking place along the coast, thereby helping us to make informed beach management decisions. We hope the City of Biddeford continues to view the municipal expenditure of \$1000 for profiling services for the upcoming year at Fortunes Rocks beach as a sound investment in the future. Thank you for joining with us to make beach profile monitoring a lasting effort.

Please contact me with any further questions or comments and thank you again for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Kristen Grant". The signature is fluid and cursive, with the first name "Kristen" written in a more compact, stylized manner and the last name "Grant" written in a more open, cursive style.

Kristen Grant, Program Manager
Maine Sea Grant and UMaine Cooperative Extension
kngrant@maine.edu
207-646-1555 x115



Saco River Corridor Commission

"Communities Working Together To Protect Our Rivers"

January 25, 2021

Dear Biddeford City Council Members:

The Saco River Corridor Commission continues into 2021 with the important work of protecting the land and water quality of the Saco River watershed. Last year, the Commission completed the 20th consecutive season of our Water Quality Monitoring (WQM) Program, which includes 37 sample sites over 130 river miles along the Saco, Ossipee, and Little Ossipee Rivers. This data is collected and analyzed to provide more available information to Corridor municipalities on existing water quality and ensure any negative impacts to water quality are monitored and addressed.

The Commission has expanded the WQM Program to include sampling for additional parameters and monitoring at new sites. We take this program seriously as we know the Saco River serves as the City of Biddeford's drinking water reservoir. Last year the EPA, ME DEP, and NH DES approved the Commission's QAPP (Quality Assurance Project Plan) for another 5 years, ensuring the data collected through the program is viable and useful. The data and analysis provided through the WQM program act as an early warning system for the public water supply in Biddeford. One of the primary reasons that we monitor the waters upstream is to ensure that the City's drinking water is protected.

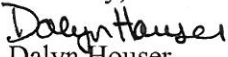
Last year the WQM program identified several potential sites with declining water quality throughout the watershed including increases in nitrogen, phosphorous, and bacteria levels. Some of these sites are in Biddeford and are mentioned in the enclosed data and analysis report. The Commission will continue to monitor these areas to assess any potential negative trends in water quality. The Commission is also in the process of working with FB Environmental on a 10-year analysis of water quality in the Corridor through a grant obtained from the Maine Outdoor Heritage Fund.

The Land-Use Regulatory Program is another critical aspect of the Commission's function and provides an essential service to the City. In 2020, the Commission reviewed a total of 120 applications, 28 of which were for development projects in the City of Biddeford. The many hours the Commissioners spend working to protect this vital resource makes a tremendous difference in the protection of the water quality of the Saco River, the quality of life in Southern Maine, and in preserving the scenic Maine shoreline.

The Commission respectfully submits its FY2022 budget request of \$10,000 to the City of Biddeford to help support our programs. It is important that our drinking water supplies are not left unguarded because diminished water quality represents a diminished quality of life for everyone. In your City, the river not only supplies your drinking water and the water used for domestic and commercial purposes, but the river and the city share a common identity. The City of Biddeford is linked irrevocably with the river that defines your vital downtown area. This connection will grow in importance as Biddeford moves forward revitalizing and enhancing the area's riverfront property. Protecting your drinking water quality is a good investment now and for the future.

The City of Biddeford's help and support in this community-based venture is appreciated and necessary to protect the future of the Saco River, all waterways within the corridor, and the lands they flow through. The Commission will continue to work on behalf of the protection of the Saco River Corridor and public health in Southern Maine, but we do need the City's participation to succeed. We thank you for your steadfast support in our programs over the years. It is due to this support that our programs have been so successful.

Sincerely,



Dalyn Houser

Executive Director



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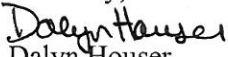
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Sincerely,



Dalyn Houser

Executive Director

Biddeford 2020 Water Quality Report

Dalyn Houser

Executive Director

Saco River Corridor Commission





Regional Interstate Volunteers for the Ecosystems and Rivers of Saco



- Founded in 2002 after a pilot year in 2001
- Joint venture between Green Mountain Conservation Group (GMCG) and the Saco River Corridor Commission (SRCC) that monitors 62 sites throughout NH and ME
- Each group follows a shared Quality Assessment Project Plan (QAPP) that is approved by both MEDEP, NHDES, and the EPA (renewed in 2020)
- Citizen science program run by trained staff and volunteers throughout the watershed community
- Sampling occurs biweekly from May through September

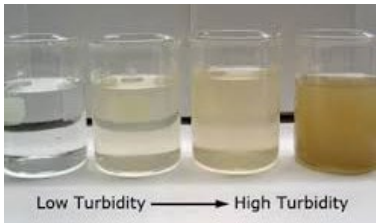


RIVERS parameters

SRCC staff and volunteer tested parameters

- Turbidity

- Clarity of the fluid
- Higher level of suspended particles = higher temperature



- Temperature

- Metabolism increases with higher temperatures, which can result in lower DO readings
- Different organisms prefer different temperatures



- pH

- Pure water is 7.0
- Most natural water in NH is slightly acidic
- Aquatic life prefers pH between 6.5 and 8.2



- Dissolved Oxygen

- Measures ability to support life
- Aquatic plants produce oxygen during the day, while respiration (oxygen consumption) occurs continuously. Therefore, at dawn levels of DO are at their lowest.

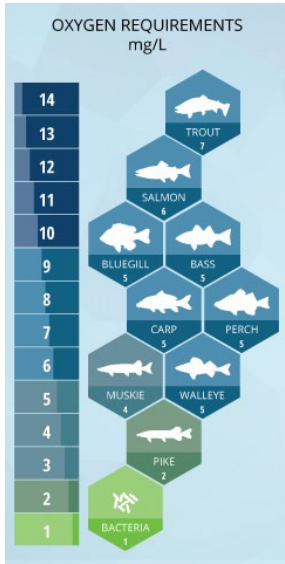
- Conductivity

- Ability of water to pass an electrical charge
- Based on other elements in the water that have positive (Mg^{+} , Ca^{+}) or negative (Cl^{-} , NO_3^{-}) charges
- Proxy for road salt ($NaCl$ or $CaCl_2$)

	uS/cm
DISTILLED WATER	0.5 - 3
MELTED SNOW	2 - 42
TAP WATER	50 - 800
POTABLE WATER IN THE US	30 - 1500
FRESHWATER STREAMS	100 - 2000
INDUSTRIAL WASTEWATER	10000
SEAWATER	55000

- General changes to their site

- Road work
- New construction/demolition

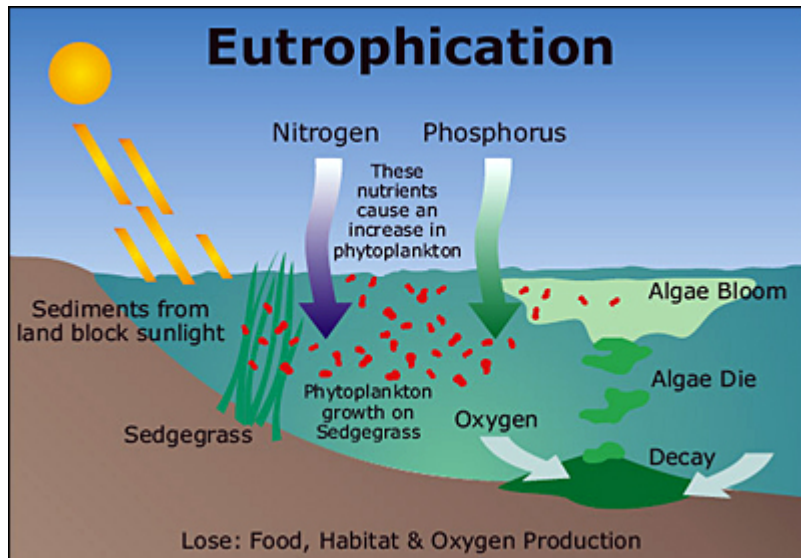


Nutrient and bacteria parameters measured

Analysis done by Katahdin Analytical

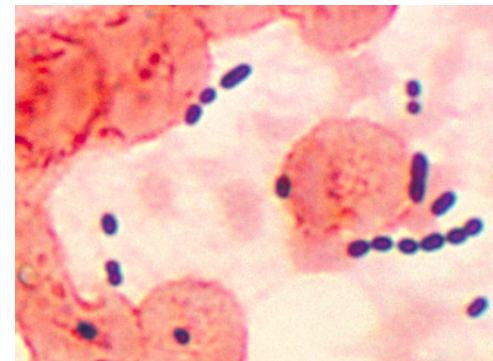
- Total Kjeldahl Nitrogen and Total Phosphorus

- Nitrogen and phosphorus are major components of organic matter
- Plants use high amounts of nitrogen and phosphorus in order to grow
- Bacteria can fix atmospheric nitrogen into a useable form but must get phosphorus from their environment
- High levels are typically due to fertilizer and/or sewage pollution and are toxic to both plants and animals
- Bacteria can proliferate when high levels of nitrogen and phosphorus are present, which can lead to eutrophication of lakes and cyanobacteria blooms



- *Enterococcus* and *E. coli*

- Found in lower intestines of warm blooded animals
- In water ways, *Enterococcus* and *E. coli* are indicators of fecal pollution, either human or animal derived
 - Presence of *Enterococcus* in a water sample suggests other disease causing viruses and bacteria to also be present in the sample, like *E. coli*
 - Many *E. coli* strains are harmless but there are some that can cause diarrhea, cramps, and vomiting if consumed
 - Exposure to these disease vectors can cause swimmers/recreation users to become sick



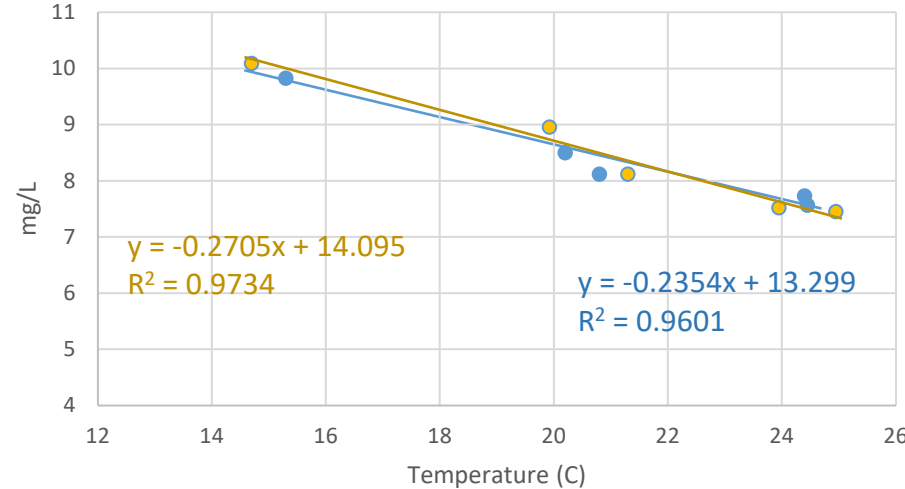
Water Quality Parameters Guideline

Parameter	Acceptable Limits
Dissolved Oxygen	Above 75% saturation; between 6-12mg/L for freshwaters; above 85% in estuary locations for Class SB (Class SA as naturally occurring)
Temperature	No standard
Turbidity	10 NTUs or lower; preferably in the 1 NTU range
Conductivity	Below 500uS/cm in rural areas; 1500uS/cm in urban areas
Total Phosphorus	Below 30ug/L
<i>Enterococcus</i>	Geometric mean below 8 CFU and single samples must be below 54 CFU for 90% of samples taken in a given 90 day period (Class SA and SB)
<i>E. coli</i>	Naturally occurring for Class AA; below a geometric mean of 64 CFU for Class B
pH	Between 6-8; usually around 6.5
Total Kjeldahl Nitrogen	Below 0.5mg/L

S20 - Off of South Street, Biddeford

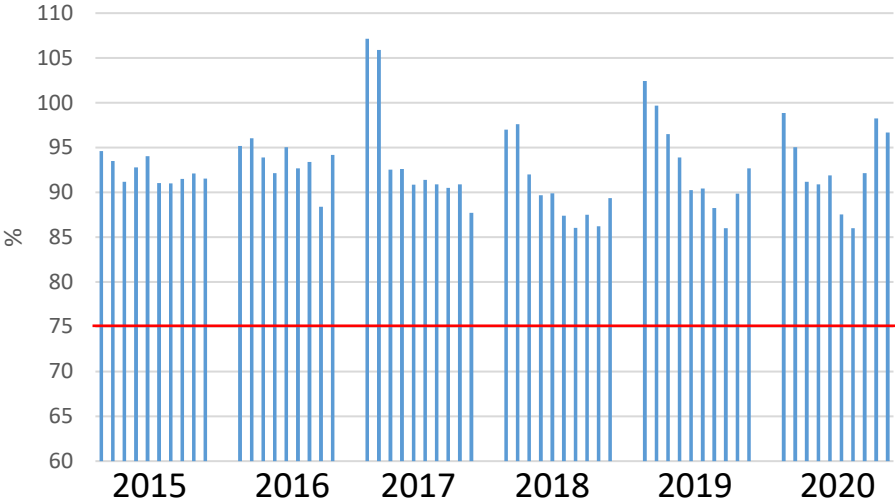
Monitored since 2001

Temperature vs. Dissolved O2



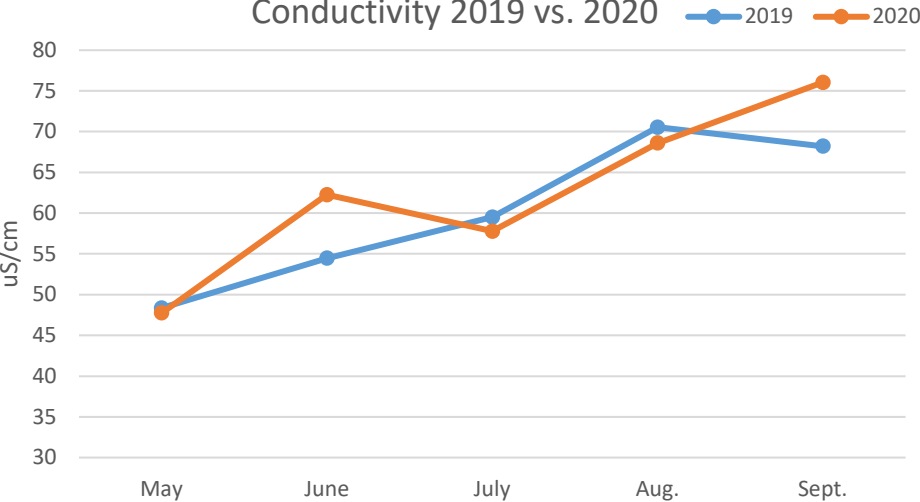
Dissolved Oxygen (DO) has an inverse relationship with temperature: as temperature increases DO decreases. The R² values from 2020 (orange) show a similar value compared to combined 2014-2019 values (blue) which indicates not much change overall for DO levels.

Dissolved O2 % Saturation



Maine State DO standard for Class AA waters is **above 75%** during the months SRCC tests.

Conductivity 2019 vs. 2020



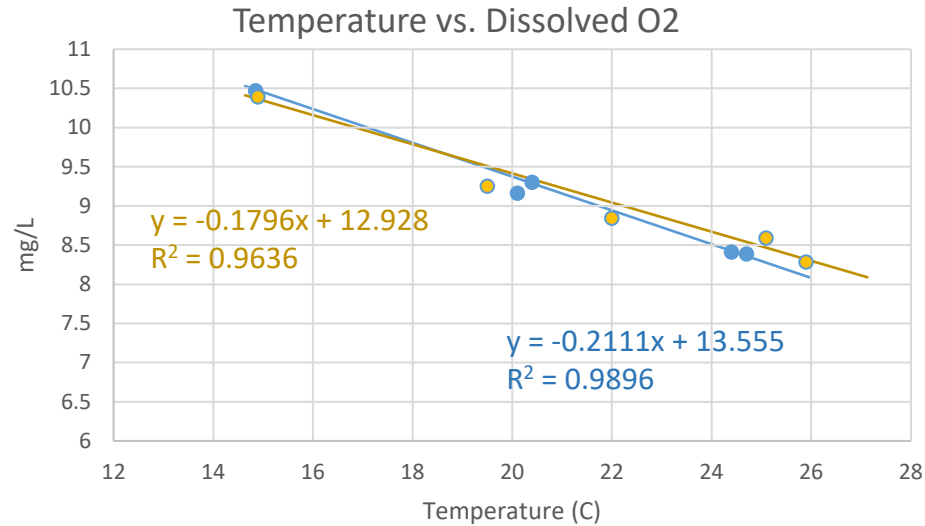
As water levels decrease over the summer, conductivity levels tend to increase. It is not because the salt level increases, but rather the water level decreases so the salt is more concentrated.

Parameter	Trend	Explanation
pH	Stable	Low variability, no significant trends
Turbidity	Stable	Low variability, no significant trends
TKN	Degrading	Approaching nuisance levels
TP	Stable	Low variability; no significant trends

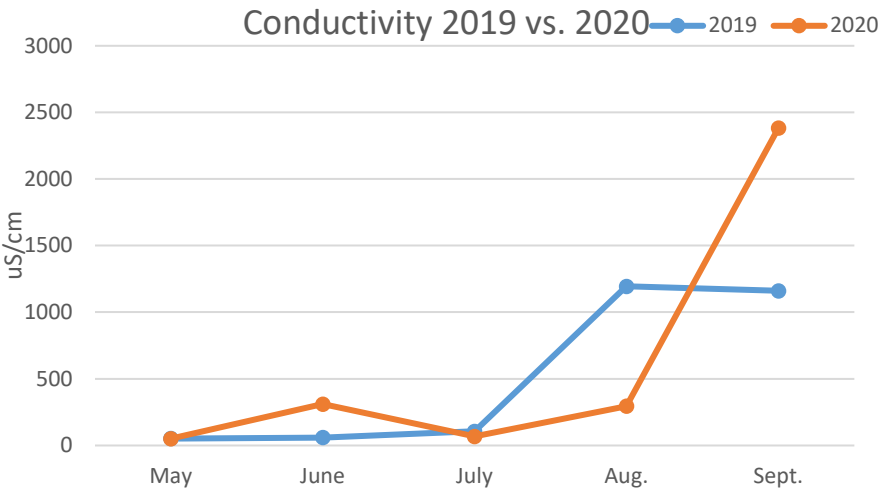
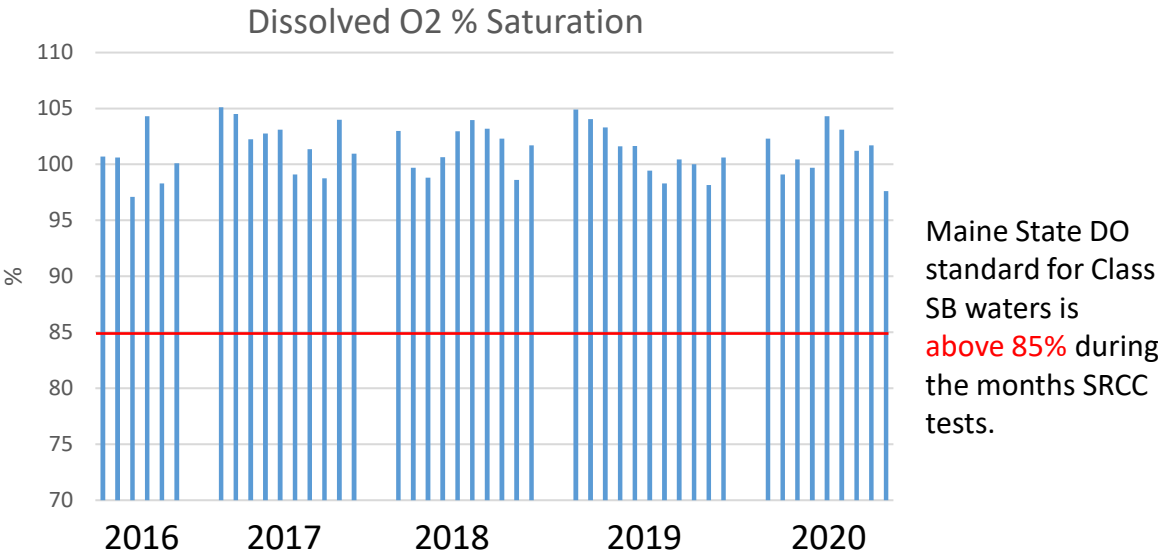
Trends observed from 2015-2020 show stable levels within appropriate ranges

S22 - Rumery's Boat Yard, Biddeford

Monitored since 2016



Dissolved Oxygen (DO) has an inverse relationship with temperature: as temperature increases DO decreases. The R^2 values from 2020 (orange) show a similar value compared to combined 2016-2019 values (blue) which indicates not much change overall for DO levels.



As water levels decrease over the summer, conductivity levels tend to increase. It is not because the salt level increases, but rather the water level decreases so the salt is more concentrated.

Year	CFU	Rating
2020	18.47	Above class SA and SB standards

Maine state *Enterococci* standards for Class SA waters is below 8 CFU/100mL for geometric mean and below 54CFU/100mL for 10% of samples

Parameter	Trend	Explanation
pH	Stable	Low variability, no significant trends
Turbidity	Stable	Low variability, no significant trends

Trends observed from 2016-2020 show stable levels within appropriate ranges

Rotary Park, Biddeford

Monitored since 2013

E. coli only at this location

Testing done from June through August

- From 2013 to 2017, Rotary Park was monitored weekly for *E. coli* by taking one sample per week.
- In 2018, three samples were taken weekly.
- In 2019, five samples were taken weekly.
- In 2020, three samples taken weekly.

Year	CFUs	Rating
2013	38.83	Good
2014	61.32	Poor
2015	57.15	Fair
2016	24.55	Good
2017	29.47	Good
2018	47.32	Fair
2019	27.58	Good
2020	36.25	Good

Maine state *E. coli* standard for
Class B waters is below 64 CFU.

Overall comments on Biddeford water quality

- Biddeford's water quality for the sites tested in 2020 is mostly good, though some parameters at sites have been above or are approaching EPA/ME DEP acceptable limits.
 - Conductivity, typically a proxy for salt, is seasonally high at S22. Levels over 1500uS/cm in urban areas are considered nuisance levels.
 - *Enterococcus* levels at S22 have been above Class SA and Class SB limits of 8 CFUs over a 90-day period.
 - Nitrogen levels at S20 were high in 2019 and higher overall in 2020, approaching nuisance levels.
- Ways to improve/protect water quality:
 - Make sure there is good riparian vegetation near running water.
 - Best Management practices to prevent erosion and nutrient loading.
 - Reduced/no salt areas around bodies of water.
 - Recalibrate trucks so salt stays on the road.
 - Brining if possible – uses about 25% of the salt annually.
 - Have septic systems checked regularly.
 - Consider having Port-a-Potties at popular swim areas.
 - Look for obvious sources of nitrogen loading, such as fertilizer use near waterways.

**Saco River Corridor Commission
Water Quality Monitoring Program**

Saco-Biddeford Insert

Dayton 0 0.5 1 2 3 4 Miles

S28

S20-D S31

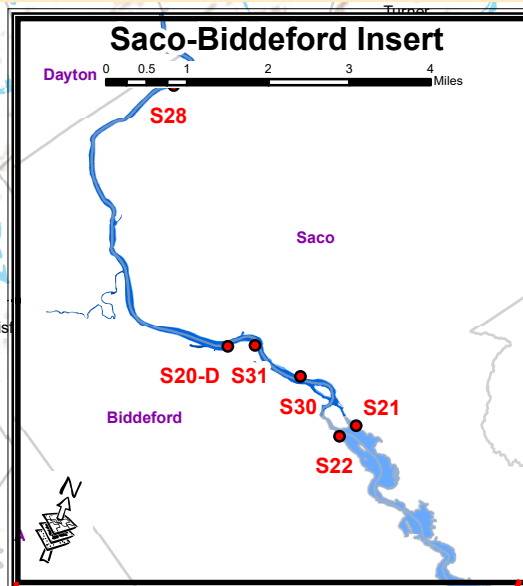
S30 S21

S22

Legend

- Sample Sites_2019
- SRCC Watershed

Sources: Esri, USGS, NOAA



Map by RCAP Solutions
November 2019

S20-D: Off of South Street on Western edge of Rotary Park, Biddeford

Note: point moved approximately 1 mile downstream due to loss of testing location. ** indicates that compound was analyzed for but not detected above the specified level.

Date	pH (units)	Temperature (degrees C)	Turbidity (NTUs)	Conductivity (µS/cm)	Dissolved Oxygen (mg/L)	Dissolved Oxygen (% saturation)	Total Kjeldahl Nitrogen (mg/L)	Total Phosphorous (mg/L)	TKN duplicate (mg/L)	TP(mg/L) Duplicate
5/22/2020	6.17	14.7	1.875	47.75	10.085	98.85	0.35	0.011		
6/5/2020	6.26	20.2	2.19	48.6	8.58	95.05	0.47			
6/19/2020	6.67	21.3	1.955	62.25	8.115	91.2	0.26	0.015		
6/26/2020	6.99	22.4	1.945	66.1	7.88	90.9	**			
7/17/2020	6.54	24.1	2.155	57.55	7.805	91.9	0.44	0.008		
7/31/2020	6.53	25.8	1.665	58	7.095	87.55	0.43			
8/14/2020	6.43	25.3	1.225	71.85	7.1	86	0.47	0.023	0.89	0.012
8/28/2020	-	22.6	1.425	65.35	7.935	92.15				
9/11/2020	6.96	22	1.135	74.45	8.665	98.25	**	0.016		
9/25/2020	7.27	17.85	1.91	77.6	9.24	96.7	0.45			

S22-Rumery's Boat Yard, Biddeford

Note: Sampling began at this site in 2016. *** calibrated using 1990µS/cm fluid. ^^Taken on 08/03/2020

Date	pH (units)	Temperature (degrees C)	Turbidity (NTUs)	Conductivity (µS/cm)	Dissolved Oxygen (mg/L)	Dissolved Oxygen (% saturation)	Escherichia coli (CFUs/100 mL)	e coli duplicate	Enterococci (MPN/100mL)
5/22/2020	6.12	14.9	1.76	50.65	10.39	102.3	9.8		
6/5/2020	6.25	20.3	1.89	121.7	8.93	99.1	44.1	60.2	
6/19/2020	6.51	22	1.61	310	8.84	100.45	95.9		
6/26/2020	7.46	22.3	1.66	1254.5***	8.665	99.7	33.6		
7/17/2020	6.34	24.3	2.21	60.15	8.83	104.3			18.5
7/31/2020	6.2	25.9	2.185	74.4^^	8.35	103.1			15.8
8/14/2020	6.38	25.9	1.145	293.5	8.28	101.2			40.8
8/28/2020	6.745	-	-	-	-	-			7.2
9/11/2020	7.29	22.3	1.15	996.5	8.935	101.7			18.3
9/25/2020	6.36	16.7	2.285	3767.5***	9.565	97.6			25.3

RP1,2,3- Rotary Park, Biddeford

Note: Only E. coli is tested here and 3 samples a week are taken.

Dates	Sample #1	Sample #2	Sample #3	Geometric Mean (CFUs/100mL)
7/7/2020	39	50.4	51.2	46.5145
7/16/2020	74.9	67.7	64.4	68.86292
7/21/2020	25.9	261.3	50.4	69.86986
7/28/2020	39.3	51.2	33.2	40.57578
8/3/2020	48	58.3	48.7	51.46116
8/11/2020	37.9	20.1	32.3	29.08568
8/18/2020	9.8	13.4	26.2	15.09654
8/26/2020	58.8	47.9	62.7	56.10395
9/1/2020	53.7	30.9	<1	40.73487



Date: January 12, 2021

To: City of Biddeford

Re: Fiscal Year 2022 Budget Request

The Biddeford-Saco-Old Orchard Beach Transit Committee hereby requests an allocation of \$200,000 from each of its three parent municipalities for FY22, beginning July 1, 2021. This is an increase of \$35,000 from the current year and is the amount that was initially projected for FY21.

Due to financial uncertainty directly resulting from the COVID 19 pandemic, we offered to keep the FY21 municipal contribution flat to owner municipalities, which was accepted by all three. Thus, we reduced our previously shared request from \$200,000 and stayed at the \$165,000 of the previous fiscal year.

While we are able to access CARES Act support to cover expenses that would normally have been supported by fare recovery and fare related revenue, there is an end to this support in calendar 2022. We need to be prepared to continue as a viable service when that happens. There is wide spread industry understanding that ridership will take many years, if ever, to return to pre-pandemic levels. This will result in reduced fare recovery and fare related revenue for an indefinite period that we must be ready to address to continue reliable service and avoid a fiscal cliff.

During the current fiscal year, we were able to purchase two new highway coaches to support our Zoom Express service. Our local match was over \$200k, which had been put aside for this purpose. These reserved funds that took many years to build are used at this point. We have also been able to secure funding for eight new trolleys with an anticipated arrival of calendar Q2 2021. We have been fortunate to get the 20% local match requirement for these trolleys through ME DOT, which has allocated VW funds and state bond monies to help. Local match is mission critical to any transit organization. With the average age of our fleet over 14 years, this results in higher than average costs for repair and maintenance. To plan for a sustainably modern and safe fleet, we must develop a local match fund that will be available to keep our fleet within healthy age parameters.

Therefore, we will be requesting \$200,000 for FY22, and planning on \$220,000 for FY23 and \$240,000 for FY24 as has been shared in recent municipal workshop sessions. Please notify us of a day and time to present and answer questions from your council that were not addressed in the pre-budget presentations. Thank you for your continued support.

Sincerely,

A handwritten signature in black ink, appearing to read "Anthony J. Scavuzzo". The signature is fluid and cursive, with a large, sweeping "S" at the end.

Anthony J. Scavuzzo
Executive Director

Biddeford Saco Old Orchard Beach Transit

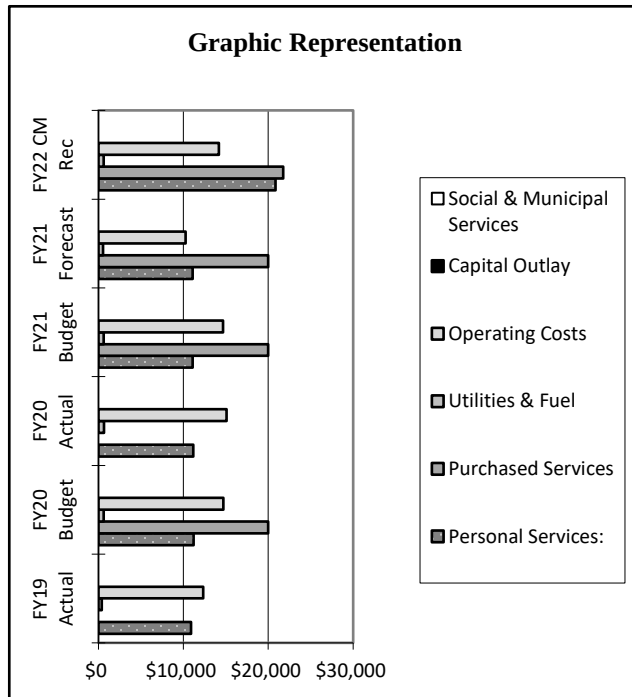
City of Biddeford, Maine

Fiscal Year 2022

Budget: Mooring Fees

Account Number: 31102

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$10,912	\$11,190	\$11,151	\$11,089	\$4,990	\$20,840	\$20,840
Purchased Services	\$0	\$20,000	\$0	\$20,000	\$0	\$21,750	\$21,750
Utilities & Fuel	\$386	\$600	\$655	\$600	\$426	\$600	\$600
Operating Costs	\$12,331	\$14,700	\$15,068	\$14,670	\$7,104	\$14,170	\$14,170
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$23,629	\$46,490	\$26,874	\$46,359	\$12,520	\$57,360	\$57,360

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$0
Workers Comp	\$0
Health Insurance	\$0
Retirement	\$0
Unemployment	\$0
Other Insurance	\$0
Total Fringe Benefit Impact	\$0
# of Full Time Employees	0.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$11,089	\$20,840	\$9,751	87.9%
Purchased Services	\$20,000	\$21,750	\$1,750	\$0
Utilities & Fuel	\$600	\$600	\$0	\$0
Operating Costs	\$14,670	\$14,170	-\$500	-3.4%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$46,359	\$57,360	\$11,001	23.7%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60121	Annual Stipend Pay Expense	\$9,000	\$9,000	\$9,125	\$9,000	\$4,750	\$18,000	\$18,000
60201	FICA/Medicare-ER Share Exp	\$627	\$790	\$344	\$689	\$0	\$1,377	\$1,377
60251	Conferences/Training Expense	\$400	\$400	\$1,075	\$400	\$135	\$400	\$400
60253	Food/Lodging Expense	\$450	\$450	\$0	\$450	\$0	\$450	\$450
60256	Dues/Memberships Expense	\$100	\$100	\$0	\$100	\$0	\$100	\$100
60370	Workers Comp Insurance Exp	\$335	\$450	\$607	\$450	\$105	\$513	\$513
Totals		\$10,912	\$11,190	\$11,151	\$11,089	\$4,990	\$20,840	\$20,840

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$0	\$3,500	\$0	\$3,500	\$0	\$5,250	\$5,250
60312	Temporary Contract Help Exp	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$15,000
60372	Vehicle Insurance Expense	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500	\$1,500
Totals		\$0	\$20,000	\$0	\$20,000	\$0	\$21,750	\$21,750

Utilities & Fuel

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60411	Gasoline Expense	\$386	\$600	\$655	\$600	\$426	\$600	\$600
Totals		\$386	\$600	\$655	\$600	\$426	\$600	\$600

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
60453	Vehicle Repair/Tires/Oil Exp	\$7,331	\$8,450	\$10,068	\$8,420	\$2,104	\$8,420	\$8,420
60501	Operating Supp/Eqt Non-Cap	\$0	\$1,000	\$0	\$1,000	\$0	\$500	\$500
60502	Printing & Copying Expense	\$0	\$250	\$0	\$250	\$0	\$250	\$250
60799	Transfer Out to Other Funds	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Totals		\$12,331	\$14,700	\$15,068	\$14,670	\$7,104	\$14,170	\$14,170



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Mooring Fees

Account Title: Annual Stipend Pay Expense

Department Number: 31102

Account Number: 60121

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$9,000	\$9,000	\$9,125	\$9,000	\$9,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,000	\$18,000		\$9,000

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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**Ordinance specifies Stipend of \$9,000 shall be paid to harbormaster and duly authorized assistant



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Mooring Fees

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31102

Account Number: 60201

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$627	\$790	\$344	\$689	\$689

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,377	\$1,377		\$688

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: Mooring Fees

Account Title: Conferences/Training Expense

Department Number: 31102

Account Number: 60251

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$400	\$400	\$1,075	\$400	\$400

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$400	\$400		\$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: Mooring Fees

Account Title: Food/Lodging Expense

Department Number: 31102

Account Number: 60253

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$450	\$450	\$0	\$450	\$450

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$450	\$450		\$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: Mooring Fees

Account Title: Dues/Memberships Expense

Department Number: 31102

Account Number: 60256

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

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100	\$100		\$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: Mooring Fees

Account Title: Service Contracts Expense

Department Number: 31102

Account Number: 60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$3,500	\$0	\$3,500	\$3,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,250	\$5,250		\$1,750

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: Mooring Fees

Account Title: Temporary Contract Help Exp

Department Number: 31102

Account Number: 60312

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$15,000	\$0	\$15,000	\$15,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15,000	\$15,000		\$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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Fiscal Year 2022 Budget Request

March 25, 2021

Department: Mooring Fees

Account Title: Workers Comp Insurance Exp

Department Number: 31102

Account Number: 60370

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$335	\$450	\$607	\$450	\$450

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$513	\$513		\$63

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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Fiscal Year 2022 Budget Request

March 25, 2021

Department: Mooring Fees

Account Title: Vehicle Insurance Expense

Department Number: 31102

Account Number: 60372

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



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Mooring Fees

Account Title: Gasoline Expense

Department Number: 31102

Account Number: 60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$386	\$600	\$655	\$600	\$550

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

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Fiscal Year 2022 Budget Request

March 25, 2021

Department: Mooring Fees

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 31102

Account Number: 60453

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$7,331	\$8,450	\$10,068	\$8,420	\$5,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,420	\$8,420		\$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: Mooring Fees

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 31102

Account Number: 60501

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

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



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Mooring Fees

Account Title: Transfer Out to Other Funds

Department Number: 31102

Account Number: 60799

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$5,000	\$5,000	\$5,000	\$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.



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Mooring Fees

Account Title: Printing & Copying Expense

Department Number: 31102

Account Number: 60502

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$250	\$0	\$250	\$250

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$250	\$250		\$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.

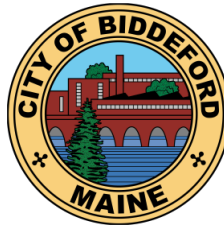
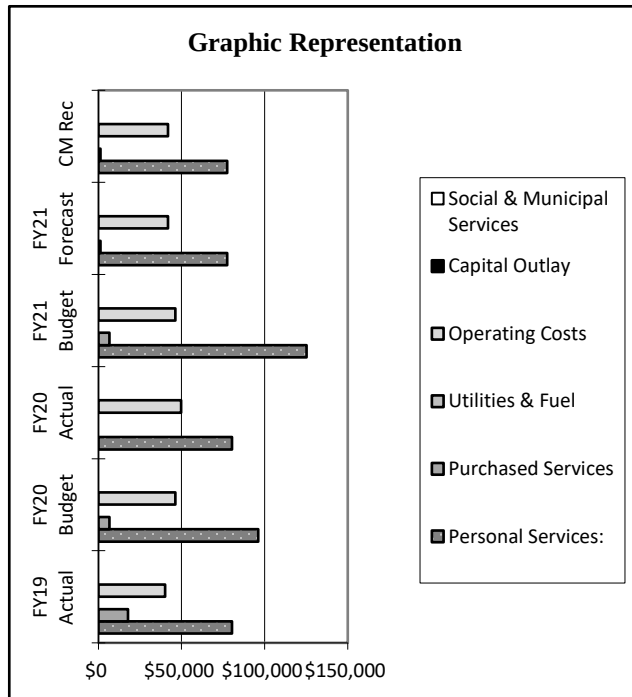
City of Biddeford, Maine

Fiscal Year 2022

Budget: Pool Beaches Ops/Improves

Account Number: 31106

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$80,306	\$96,124	\$80,348	\$125,266	\$77,382	\$117,247	\$117,247
Purchased Services	\$17,794	\$6,500	\$0	\$6,500	\$1,135	\$7,635	\$7,635
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$40,117	\$46,200	\$49,766	\$46,200	\$41,904	\$46,897	\$46,897
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$138,217	\$148,824	\$130,114	\$177,966	\$120,421	\$171,779	\$171,779

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$8,239
Workers Comp	\$3,416
Health Insurance	\$0
Retirement	\$0
Unemployment	\$69
Other Insurance	\$0
Total Fringe Benefit Impact	\$11,724
# of Full Time Employees	0.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$125,266	\$117,247	-\$8,019	-6.4%
Purchased Services	\$6,500	\$7,635	\$1,135	17.5%
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$46,200	\$46,897	\$697	1.5%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$177,966	\$171,779	-\$6,187	-3.5%

Personnel Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60107	Temp/Seasonal Emp Wage Ex	\$71,260	\$81,605	\$69,982	\$107,113	\$73,955	\$101,114	\$101,114
60111	Overtime Wage Expense	\$2,456	\$5,000	\$4,126	\$6,563	\$2,704	\$5,000	\$5,000
60201	FICA/Medicare-ER Share Exp	\$5,013	\$6,625	\$5,262	\$8,696	\$0	\$8,239	\$8,239
60370	Workers Comp Insurance Exp	\$1,578	\$2,894	\$978	\$2,894	\$724	\$2,894	\$2,894
Totals		\$80,306	\$96,124	\$80,348	\$125,266	\$77,382	\$117,247	\$117,247

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60313	Construction Services Expense	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000
60330	Equipment Rent/Lease Exp	\$17,794	\$1,500	\$0	\$1,500	\$0	\$1,500	\$1,500
60374	Flood Insurance Expense	\$0	\$0	\$0	\$0	\$1,135	\$1,135	\$1,135
Totals		\$17,794	\$6,500	\$0	\$6,500	\$1,135	\$7,635	\$7,635

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	\$1,229	\$3,000	\$2,168	\$3,000	\$427	\$4,197	\$4,197
60455	Preventive Maintenance	\$2,514	\$14,000	\$18,949	\$14,000	\$15,542	\$14,000	\$14,000
60501	Operating Supp/Eqt Non-Cap	\$15,507	\$8,000	\$7,944	\$8,000	\$5,285	\$8,000	\$8,000
60502	Printing & Copying Expense	\$867	\$1,200	\$705	\$1,200	\$649	\$700	\$700
60503	Road Salt Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60799	Transfer Out to Other Funds	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Totals		\$40,117	\$46,200	\$49,766	\$46,200	\$41,904	\$46,897	\$46,897

City of Biddeford, Maine
Department Personnel Budget
Fiscal Year 2022

DEPARTMENT: 31106 Pool Beaches Ops/Improves

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
OCEAN GUARDS/PKNG/BEACH PT EES	28	-	\$100,727	\$101,114	\$101,114	\$101,114	0	0	60107
TOTAL BUDGETED POSITIONS		-	\$100,727	\$101,114	\$101,114	\$101,114			

Notes:



Fiscal Year 2022 Budget Request

March 26, 2021

Department: Pool Beaches Ops/Improves

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 31106

Account Number: 60107

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$71,260	\$81,605	\$69,982	\$107,113	\$90,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$101,114	\$101,114		(\$5,999)

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.

Ocean Lifeguards	5G*7D*8Hrs*16.00*12.5wks	56,000.00
Ocean Lifeguards Asst	5D*8Hrs*16.5*12.5wks	8,250.00
Ocean Lifeguard Supervis	18.50*40*13wks	9,620.00
Parking Attendants	2 *7hrs*13.50 hr*7 days*12 wks	15,876.00
Beach Maint/Custodial	8hrs x 7 days x 14.50 hr x 14 wks	11,368.00
		101,114.00



Fiscal Year 2022 Budget Request

March 26, 2021

Department: Pool Beaches Ops/Improves

Account Title: Overtime Wage Expense

Department Number: 31106

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,456	\$5,000	\$4,126	\$6,563	\$5,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000	\$5,000		(\$1,563)

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.

Lifeguard OT	\$	5,000.00
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Fiscal Year 2022 Budget Request

March 26, 2021

Department: Pool Beaches Ops/Improves

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31106

Account Number: 60201

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$5,013	\$6,625	\$5,262	\$8,696	\$5,800

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,239	\$8,239		(\$457)

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 26, 2021

Department: Pool Beaches Ops/Improves

Account Title: Construction Services Expense

Department Number: 31106

Account Number: 60313

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$5,000	\$0	\$5,000	\$3,000

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.

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PW Use

5,000



**Fiscal Year 2022
Budget Request**

March 26, 2021

Department: Pool Beaches Ops/Improves

Account Title: Equipment Rent/Lease Exp

Department Number: 31106

Account Number: 60330

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$17,794	\$1,500	\$0	\$1,500	\$1,000

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.

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Special tool and equipment rental for parks crew

1500



Fiscal Year 2022 Budget Request

March 26, 2021

Department: Pool Beaches Ops/Improves

Account Title: Workers Comp Insurance Exp

Department Number: 31106

Account Number: 60370

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,578	\$2,894	\$978	\$2,894	\$2,894

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,894	\$2,894		\$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 26, 2021

Department: Pool Beaches Ops/Improves

Account Title: Flood Insurance Expense

Department Number: 31106

Account Number: 60374

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$0	\$1,135

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,135	\$1,135		\$1,135

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 26, 2021

Department: Pool Beaches Ops/Improves

Account Title: Building Repair/Maint Exp

Department Number: 31106

Account Number: 60450

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,229	\$3,000	\$2,168	\$3,000	\$3,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,197	\$4,197		\$1,197

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.

Bathhouse repair 3,000

adding flood insurance as place holder, \$ 1,197.00
will need to move to 31106-60374 once a new budget tab is set up



**Fiscal Year 2022
Budget Request**

March 26, 2021

Department: Pool Beaches Ops/Improves

Account Title: Preventive Maintenance

Department Number: 31106

Account Number: 60455

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,514	\$14,000	\$18,949	\$14,000	\$16,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$14,000	\$14,000		\$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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Walkway repair and upkeep, parking lot repair maintenance

14,000



**Fiscal Year 2022
Budget Request**

March 26, 2021

Department: Pool Beaches Ops/Improves

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 31106

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$15,507	\$8,000	\$7,944	\$8,000	\$7,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,000	\$8,000		\$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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Includes fuel for pw-parks and porta john rentals Gil Boucher 1, Fortunes Rocks 2, cleaning supplies and equipment

\$ 8,000.00



**Fiscal Year 2022
Budget Request**

March 26, 2021

Department: Pool Beaches Ops/Improves

Account Title: Printing & Copying Expense

Department Number: 31106

Account Number: 60502

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$867	\$1,200	\$705	\$1,200	\$700

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$700	\$700		(\$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.

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Beach stickers for residents and printing	\$	700
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Fiscal Year 2022 Budget Request

March 26, 2021

Department: Pool Beaches Ops/Improves

Account Title: Road Salt Expense

Department Number: 31106

Account Number: 60503

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 26, 2021

Department: Pool Beaches Ops/Improves

Account Title: Transfer Out to Other Funds

Department Number: 31106

Account Number: 60799

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,000	\$20,000		\$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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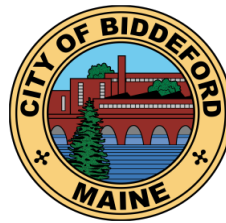
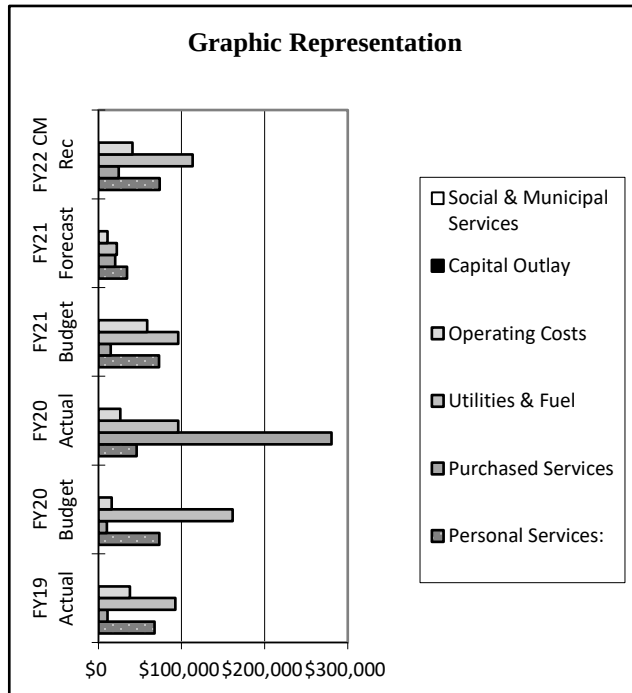
City of Biddeford, Maine

Fiscal Year 2022

Budget: Airport Operations

Account Number: 31132

	FY22					
	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	
						Dept Head Manager's Rec
Personnel Services:	\$67,306	\$73,290	\$46,102	\$72,847	\$34,253	\$73,480 \$73,480
Purchased Services	\$10,743	\$10,160	\$280,280	\$14,708	\$20,059	\$24,450 \$24,450
Utilities & Fuel	\$92,462	\$161,410	\$95,984	\$95,794	\$22,134	\$113,189 \$113,189
Operating Costs	\$37,985	\$15,950	\$26,226	\$58,650	\$10,693	\$41,000 \$41,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0 \$0
TOTALS:	\$208,495	\$260,810	\$448,592	\$241,999	\$87,139	\$252,119 \$252,119

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$6,560
Workers Comp	\$3,016
Health Insurance	\$194
Retirement	\$5,970
Unemployment	\$50
Other Insurance	\$870
Total Fringe Benefit Impact	\$16,661
# of Full Time Employees	0.00

	FY21 Budget	FY22 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$72,847	\$73,480	\$633	0.9%
Purchased Services	\$14,708	\$24,450	\$9,742	\$1
Utilities & Fuel	\$95,794	\$113,189	\$17,395	\$0
Operating Costs	\$58,650	\$41,000	-\$17,650	-30.1%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$241,999	\$252,119	\$10,120	4.2%

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	\$42,853	\$44,303	\$9,837	\$35,192	\$0	\$53,453	\$53,453
60105	F-T Employee Wage Exp	\$0	\$0	\$24,389	\$0	\$32,701	\$0	\$0
60106	P-T Employee Wage Exp	\$2,097	\$2,800	\$3,267	\$27,800	\$963	\$3,500	\$3,500
60111	Overtime Wage Expense	\$2,148	\$2,490	\$568	\$1,978	\$172	\$1,978	\$1,978
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
60201	FICA/Medicare-ER Share Exp	\$3,250	\$4,009	\$1,551	\$5,045	\$0	\$6,560	\$6,560
60203	457 Plan-Employer Share Exp	\$2,579	\$2,807	\$1,036	\$0	\$0	\$3,207	\$3,207
60210	HPHC Ins Employer Share Ex	\$11,523	\$14,017	\$3,379	\$130	\$0	\$194	\$194
60212	S-T Disability ER Share Exp	\$78	\$117	\$48	\$76	\$0	\$90	\$90
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$750	\$780	\$300	\$509	\$0	\$780	\$780
60230	Clothing/Uniforms Expense	\$135	\$150	\$0	\$150	\$0	\$150	\$150
60252	Travel/Mileage Expense	\$241	\$150	\$171	\$300	\$54	\$400	\$400
60370	Workers Comp Insurance Exp	\$1,653	\$1,667	\$1,557	\$1,667	\$363	\$1,667	\$1,667
Totals		\$67,306	\$73,290	\$46,102	\$72,847	\$34,253	\$73,480	\$73,480

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	\$0	\$270,384	\$0	\$0	\$0	\$0
60310	Service Contracts Expense	\$3,410	\$1,600	\$2,542	\$1,800	\$1,778	\$3,200	\$3,200
60320	Advertising	\$435	\$1,500	\$315	\$1,500	\$117	\$1,000	\$1,000
60331	Land/Building Lease Expense	\$3,250	\$3,000	\$3,000	\$3,000	\$1,750	\$3,600	\$3,600
60371	General Insurance Expense	\$2,101	\$2,500	\$2,095	\$6,848	\$11,515	\$11,634	\$11,634
60373	Building/Boiler Insurance Exp	\$1,547	\$1,560	\$1,944	\$1,560	\$4,899	\$5,016	\$5,016
Totals		\$10,743	\$10,160	\$280,280	\$14,708	\$20,059	\$24,450	\$24,450

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	\$9,634	\$3,000	\$3,619	\$3,000	\$1,694	\$3,060	\$3,060
60401	Water Expense	\$197	\$220	\$186	\$250	\$155	\$438	\$438
60402	Phone/Celular/Paging Exp	\$2,572	\$2,640	\$2,165	\$10,044	\$468	\$5,076	\$5,076
60404	Sewer User Fee Expense	\$328	\$350	\$381	\$350	\$456	\$600	\$600
60405	Heating Fuel Expense	\$4,717	\$4,200	\$2,892	\$4,750	\$2,270	\$4,750	\$4,750
60410	Diesel Fuel Expense	\$708	\$1,000	\$731	\$1,400	\$384	\$1,265	\$1,265
60411	Gasoline Expense	\$74,305	\$150,000	\$86,009	\$76,000	\$16,707	\$98,000	\$98,000
Totals		\$92,462	\$161,410	\$95,984	\$95,794	\$22,134	\$113,189	\$113,189

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	\$10,058	\$0	\$5,933	\$37,500	\$5,251	\$12,000	\$12,000
60452	Operating Equip Repair Exp	\$153	\$3,000	\$9,339	\$4,500	\$464	\$4,500	\$4,500
60453	Vehicle Repair/Tires/Oil Exp	\$3,338	\$3,200	\$1,840	\$5,400	\$837	\$11,500	\$11,500
60454	Grounds Maint/Improve Exp	\$2,076	\$4,000	\$4,087	\$4,000	\$0	\$4,000	\$4,000
60500	Admin/Office Supp/Eqt Non-C	\$13,323	\$1,000	\$758	\$3,750	\$343	\$2,500	\$2,500
60501	Operating Supp/Eqt Non-Cap	\$1,176	\$1,500	\$780	\$3,000	\$0	\$3,000	\$3,000
60754	Lease Principal Expense	\$4,531	\$0	\$0	\$0	\$0	\$0	\$0
60755	Lease Interest Expense	\$139	\$0	\$0	\$0	\$0	\$0	\$0
60797	Miscellaneous Expense	\$191	\$250	\$489	\$500	\$797	\$500	\$500
60799	Transfer Out to Other Funds	\$3,000	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000
Totals		\$37,985	\$15,950	\$26,226	\$58,650	\$10,693	\$41,000	\$41,000

City of Biddeford, Maine

Department Personnel Budget

Fiscal Year 2022

DEPARTMENT: 31132 Airport Operations

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
<i>AIRPORT MANAGER/ATTENDANT</i>	11022	-	\$53,852	\$54,059	\$53,453		DONAHHER	PETER	60101
<i>AIRPORT P-T HELP</i>	29	-	\$3,487	\$3,500	\$27,800		WELCH	STEVEN	60106
TOTAL BUDGETED POSITIONS		-	\$57,338	\$57,559	\$81,253				

Notes:



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Airport Operations

Account Title: Dept Manager Salary Exp

Department Number: 31132

Account Number: 60101

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$42,853	\$44,303	\$9,837	\$35,192	\$34,789

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$53,453	\$53,453		\$18,261

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: Airport Operations

Account Title: P-T Employee Wage Exp

Department Number: 31132

Account Number: 60106

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,097	\$2,800	\$3,267	\$27,800	\$4,428

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500	\$3,500		(\$24,300)

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: Airport Operations

Account Title: Overtime Wage Expense

Department Number: 31132

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,148	\$2,490	\$568	\$1,978	\$0

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,978	\$1,978		\$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: Airport Operations

Account Title: Insurance Buyout Pay

Department Number: 31132

Account Number: 60129

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$0	\$0	\$750

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

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.

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Fiscal Year 2022 Budget Request

March 25, 2021

Department: Airport Operations

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31132

Account Number: 60201

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,250	\$4,009	\$1,551	\$5,045	\$2,815

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,560	\$6,560		\$1,515

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: Airport Operations

Account Title: 457 Plan-Employer Share Exp

Department Number: 31132

Account Number: 60203

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,579	\$2,807	\$1,036	\$0	\$1,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,207	\$3,207		\$3,207

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
\$117,00

March 25, 2021

Department: Airport Operations

Account Title: S-T Disability ER Share Exp

Department Number: 31132

Account Number: 60212

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$78	\$117	\$48	\$76	\$75

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$90	\$90		\$14

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: Airport Operations

Account Title: HPHC Ins Employer Share Exp

Department Number: 31132

Account Number: 60210

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$11,523	\$14,017	\$3,379	\$130	\$3,400

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$194	\$194		\$64

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: Airport Operations

Account Title: RHSA Plan ER Share

Department Number: 31132

Account Number: 60217

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$750	\$780	\$300	\$509	\$565

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$780	\$780		\$271

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: Airport Operations

Account Title: Clothing/Uniforms Expense

Department Number: 31132

Account Number: 60230

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$135	\$150	\$0	\$150	\$150

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150	\$150		\$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: Airport Operations

Account Title: Travel/Mileage Expense

Department Number: 31132

Account Number: 60252

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$241	\$150	\$171	\$300	\$350

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$400	\$400		\$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: Airport Operations

Account Title: Other Prof/Consult Srvs Exp

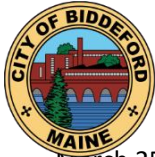
Department Number: 31132

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$0	\$0	\$270,384	\$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.



March 25, 2021

**Fiscal Year 2022
Budget Request**

Department: Airport Operations

Account Title: Service Contracts Expense

Department Number: 31132

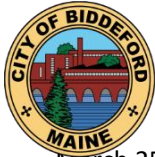
Account Number: 60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,410	\$1,600	\$2,542	\$1,800	\$2,200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,200	\$3,200		\$100

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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March 25, 2021

**Fiscal Year 2022
Budget Request**

Department: Airport Operations

Account Title: Advertising

Department Number: 31132

Account Number: 60320

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$435	\$1,500	\$315	\$1,500	\$1,000

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.



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Airport Operations

Account Title: Land/Building Lease Expense

Department Number: 31132

Account Number: 60331

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,250	\$3,000	\$3,000	\$3,000	\$3,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,600	\$3,600		

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: Airport Operations

Account Title: Workers Comp Insurance Exp

Department Number: 31132

Account Number: 60370

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,653	\$1,667	\$1,557	\$1,667	\$1,667

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,667	\$1,667		\$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: Airport Operations

Account Title: General Insurance Expense

Department Number: 31132

Account Number: 60371

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,101	\$2,500	\$2,095	\$6,848	\$11,514

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,634	\$11,634		\$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: Airport Operations

Account Title: Building/Boiler Insurance Exp

Department Number: 31132

Account Number: 60373

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,547	\$1,560	\$1,944	\$1,560	\$4,899

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 5,016.17	\$5,016		\$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: Airport Operations

Account Title: Electricity Expense

Department Number: 31132

Account Number: 60400

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$9,634	\$3,000	\$3,619	\$3,000	\$3,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,060	\$3,060		\$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: Airport Operations

Account Title: Water Expense

Department Number: 31132

Account Number: 60401

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$197	\$220	\$186	\$250	\$310

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$438	\$438		\$38

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: Airport Operations

Account Title: Phone/Celular/Paging Exp

Department Number: 31132

Account Number: 60402

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,572	\$2,640	\$2,165	\$10,044	\$4,750

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,076	\$5,076		\$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: Airport Operations

Account Title: Sewer User Fee Expense

Department Number: 31132

Account Number: 60404

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$328	\$350	\$381	\$350	\$600

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

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Fiscal Year 2022 Budget Request

March 25, 2021

Department: Airport Operations

Account Title: Heating Fuel Expense

Department Number: 31132

Account Number: 60405

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$4,717	\$4,200	\$2,892	\$4,750	\$3,250

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,750	\$4,750		\$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: Airport Operations

Account Title: Diesel Fuel Expense

Department Number: 31132

Account Number: 60410

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$708	\$1,000	\$731	\$1,400	\$1,200

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,265	\$1,265		\$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: Airport Operations

Account Title: Gasoline Expense

Department Number: 31132

Account Number: 60411

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$74,305	\$150,000	\$86,009	\$76,000	\$75,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$98,000	\$98,000		\$22,000

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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Fiscal Year 2022 Budget Request

March 25, 2021

Department: Airport Operations

Account Title: Building Repair/Maint Exp

Department Number: 31132

Account Number: 60450

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$10,058	\$0	\$5,933	\$37,500	\$37,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,000	\$12,000		(\$25,500)

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.



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Airport Operations

Account Title: Operating Equip Repair Exp

Department Number: 31132

Account Number: 60452

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$153	\$3,000	\$9,339	\$4,500	\$4,500

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,500	\$4,500		\$2,250

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: Airport Operations

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 31132

Account Number: 60453

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,338	\$3,200	\$1,840	\$5,400	\$5,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,500	\$11,500		\$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.

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Fiscal Year 2022 Budget Request

March 25, 2021

Department: Airport Operations

Account Title: Grounds Maint/Improve Exp

Department Number:

31132

Account Number:

60454

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$2,076	\$4,000	\$4,087	\$4,000	\$4,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000	\$4,000		\$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.



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Airport Operations

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

Department Number: 31132

Account Number: 60500

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$13,323	\$1,000	\$758	\$3,750	\$2,250

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500	\$2,500		(\$450)

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: Airport Operations

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 31132

Account Number: 60501

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,176	\$1,500	\$780	\$3,000	\$3,000

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.



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Airport Operations

Account Title: Miscellaneous Expense

Department Number: 31132

Account Number: 60797

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$191	\$250	\$489	\$500	\$800

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



Fiscal Year 2022 Budget Request

March 25, 2021

Department: Airport Operations

Account Title: Transfer Out to Other Funds

Department Number: 31132

Account Number: 60799

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$3,000	\$3,000	\$3,000	\$0	\$3,000

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.

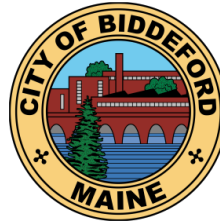
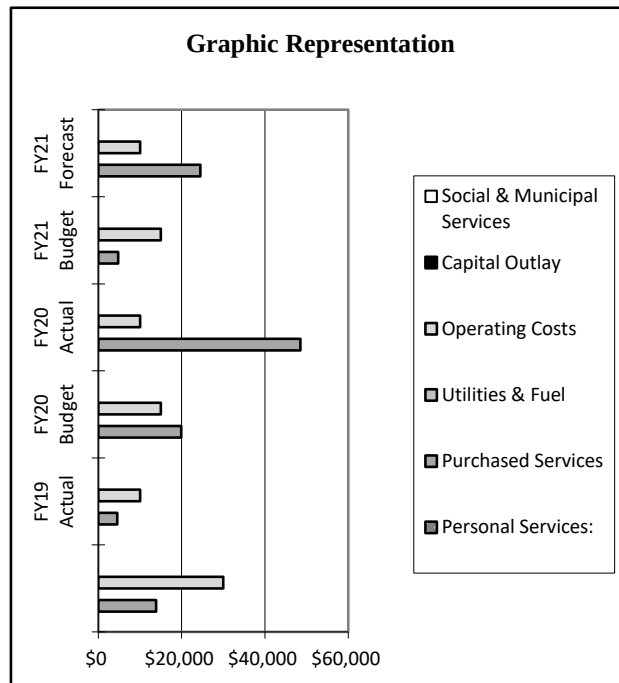
City of Biddeford, Maine

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.

City of Biddeford, Maine

Fiscal Year 2022

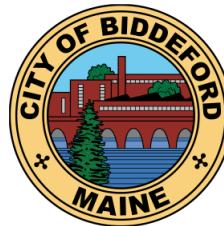
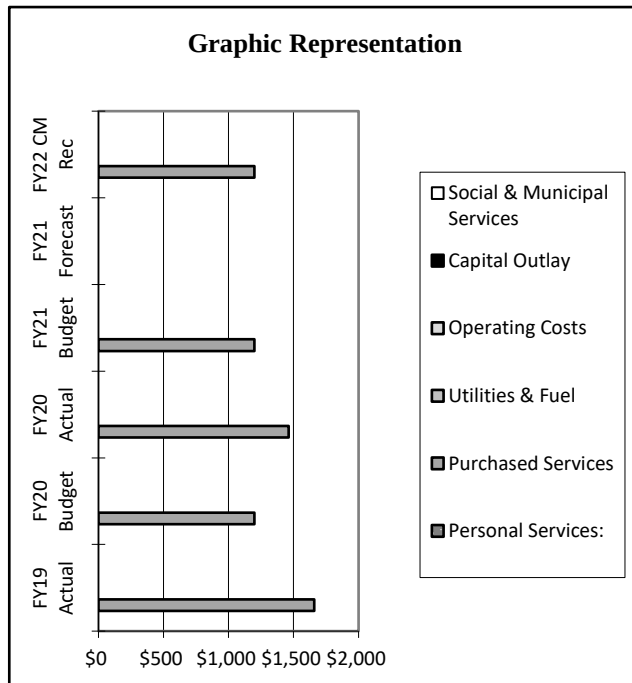
Budget:

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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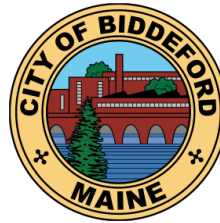
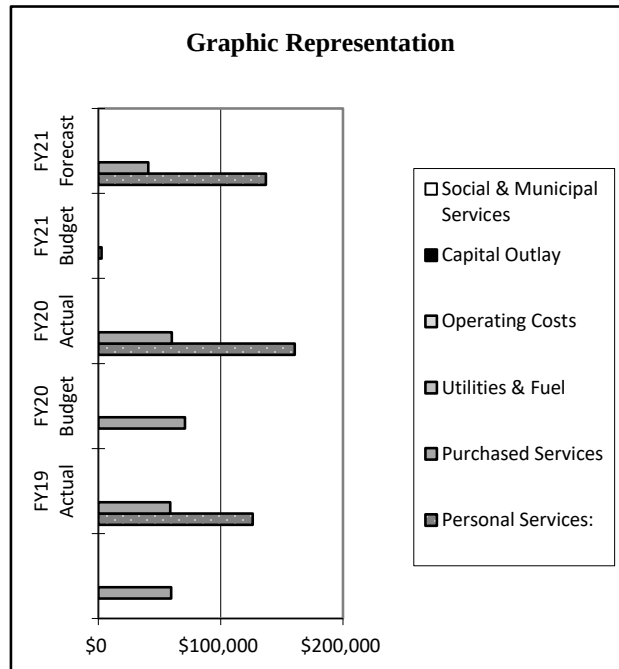
City of Biddeford, Maine

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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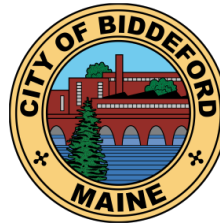
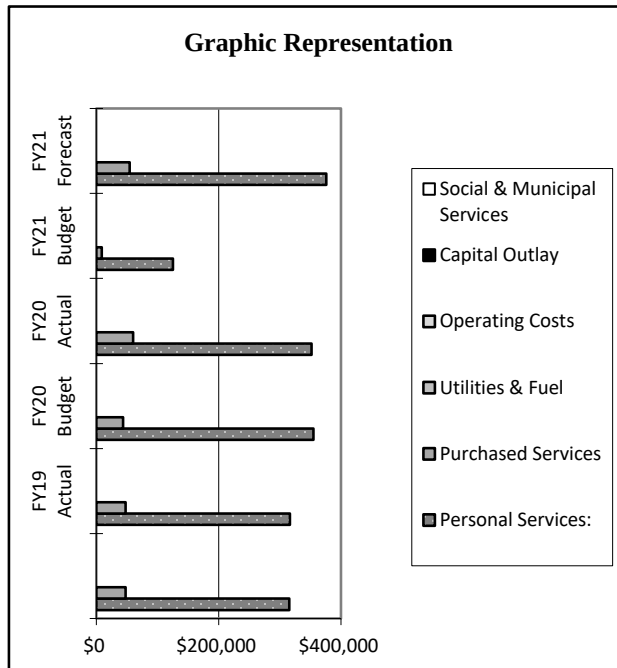
City of Biddeford, Maine

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.

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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

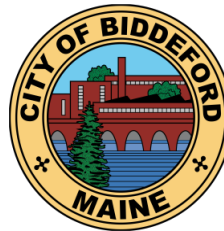
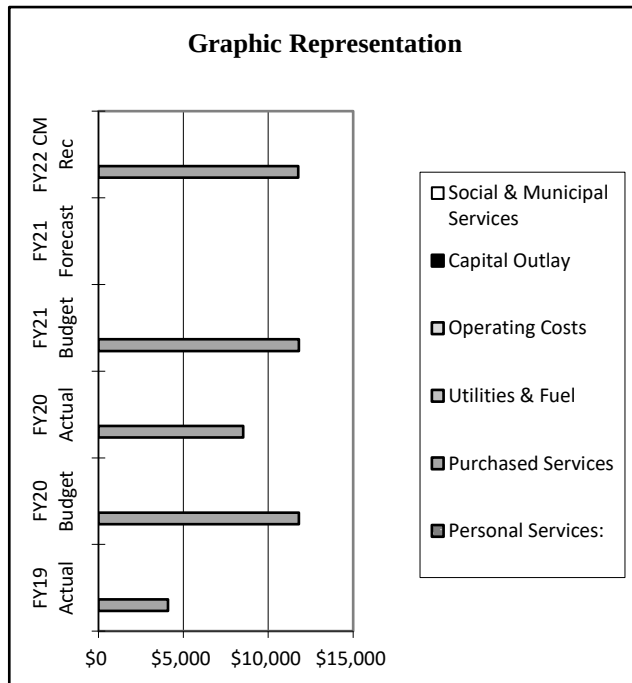
Budget:

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:

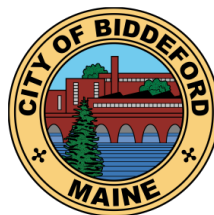
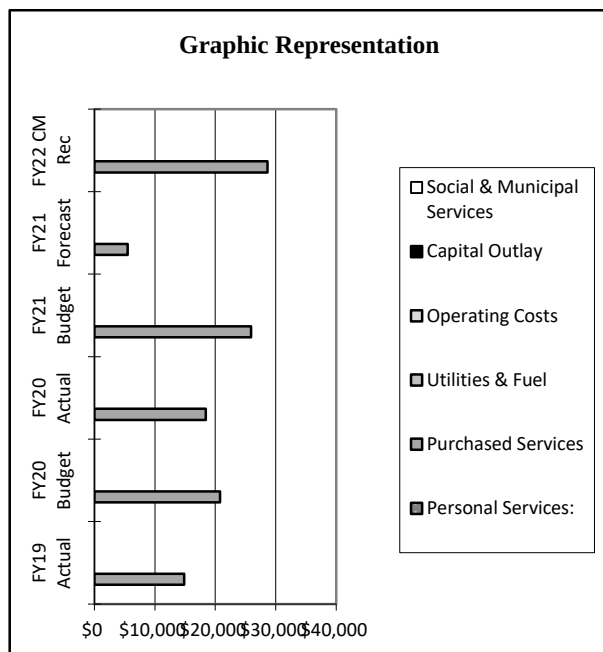
Rec Youth Sports Program

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

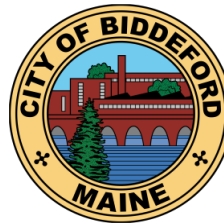
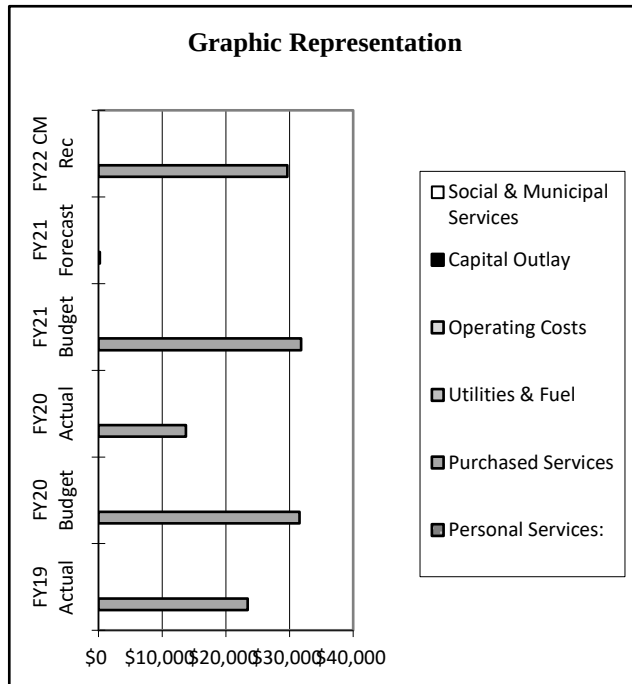
Budget:

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

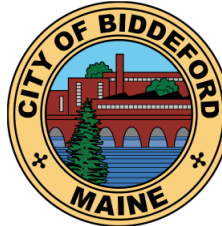
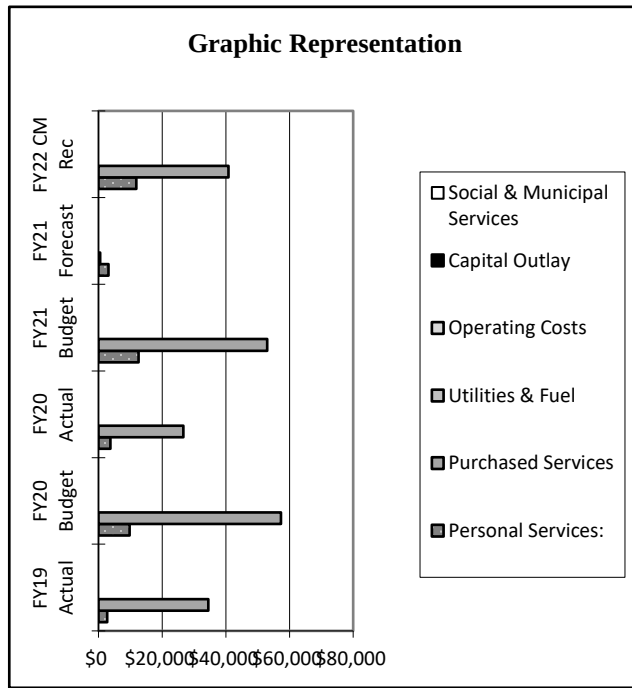
Budget:

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.



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

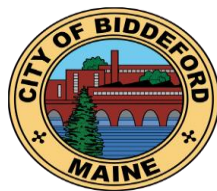
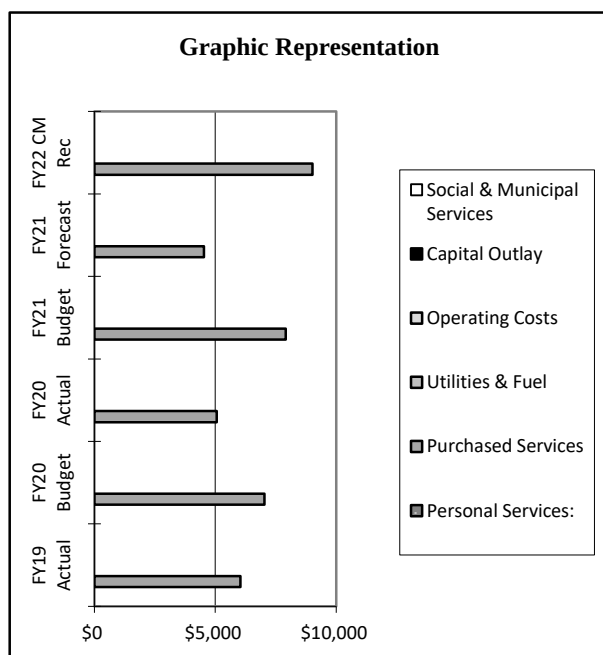
Budget:

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	FY20	FY20	FY21	FY21	FY21	FY22	
		Actual	Budget	Actual	Budget	Forecast	YTD 02.23.21	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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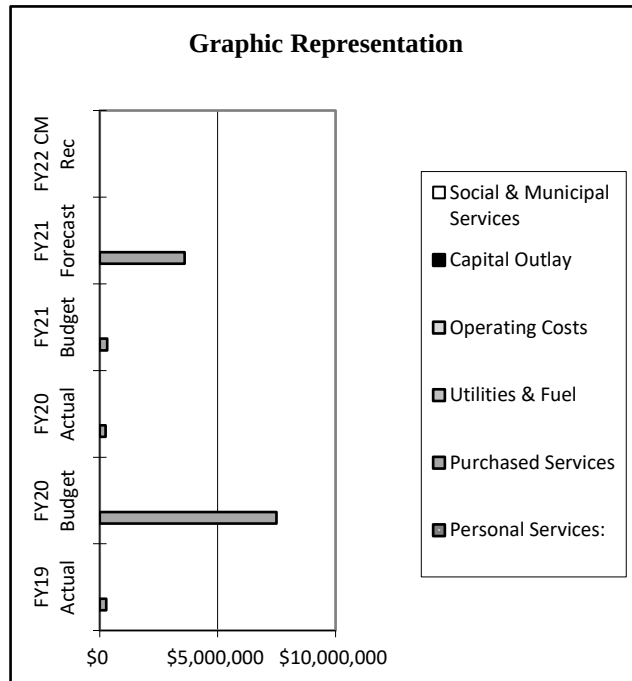
City of Biddeford, Maine

Fiscal Year 2022

Budget: Airport Reimbursable Improvements

Account Number: 31240

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$278,622	\$7,500,000	\$249,570	\$320,000	\$3,600,103	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$278,622	\$7,500,000	\$249,570	\$320,000	\$3,600,103	\$0	\$0

**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	\$320,000	\$0	-\$320,000	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$320,000	\$0	-\$320,000	-100.0%

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 Srvs Exp	\$278,622	\$7,500,000	\$249,570	\$320,000	\$3,600,103	\$0	\$0
Totals		\$278,622	\$7,500,000	\$249,570	\$320,000	\$3,600,103	\$0	\$0

Capital Outlay

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60600	Land Purchase/Improve Cap	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0

April 20, 2021

Department: Airport Reimbursable Improve.

Account Title: Other Prof/Consult Srvs Exp

Department Number: 31240

Account Number: 60306

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$278,622	\$7,500,000	\$249,570	\$320,000	\$320,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		\$ (320,000)

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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Fiscal Year 2022 Budget Request

April 20, 2021

Department: Airport Reimbursable Improve.

Account Title: Land Purchase/Improve Cap

Department Number: 31240

Account Number: 60600

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.

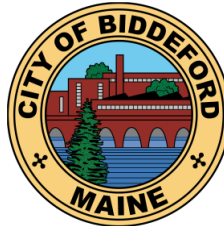
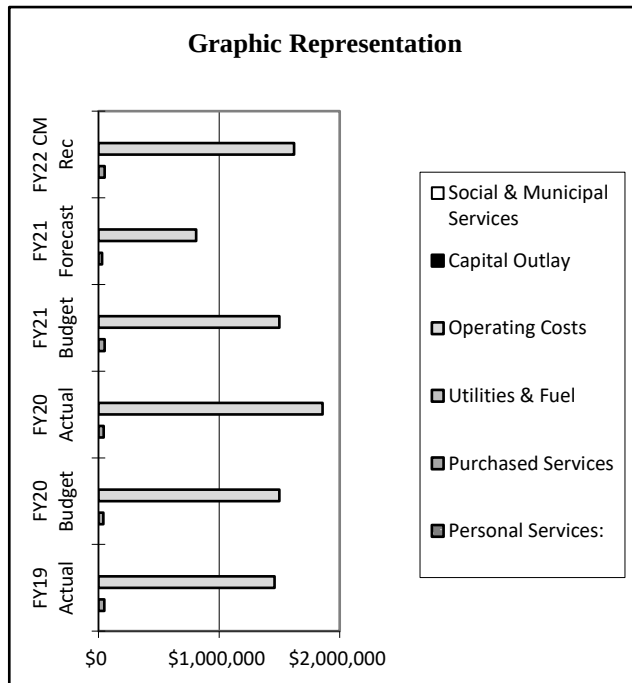
City of Biddeford, Maine

Fiscal Year 2022

Budget: Ambulance Fund

Account Number: 32491

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD	FY22	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$47,454	\$40,000	\$42,824	\$50,000	\$29,588	\$50,000	\$50,000
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$1,458,704	\$1,500,000	\$1,859,019	\$1,500,000	\$810,833	\$1,621,726	\$1,621,726
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,506,159	\$1,540,000	\$1,901,843	\$1,550,000	\$840,421	\$1,671,726	\$1,671,726

**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	\$50,000	\$50,000	\$0	0.0%
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$1,500,000	\$1,621,726	\$121,726	8.1%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,550,000	\$1,671,726	\$121,726	7.9%

Purchased Services

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 YTD 02.23.21	FY22	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$47,454	\$40,000	\$42,824	\$50,000	\$29,588	\$50,000	\$50,000
Totals		\$47,454	\$40,000	\$42,824	\$50,000	\$29,588	\$50,000	\$50,000

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
60701	Bad Debt Expense	\$308,696	\$275,000	\$559,019	\$275,000	\$0	\$396,726	\$396,726
60799	Transfer Out	\$1,150,008	\$1,225,000	\$1,300,000	\$1,225,000	\$810,833	\$1,225,000	\$1,225,000
Totals		\$1,458,704	\$1,500,000	\$1,859,019	\$1,500,000	\$810,833	\$1,621,726	\$1,621,726



Fiscal Year 2022 Budget Request

March 26, 2021

Department: Ambulance

Account Title: Service Contracts Expense

Department Number: 32491

Account Number: 60310

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$47,454	\$40,000	\$42,824	\$50,000	\$50,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$50,000	\$50,000		\$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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Fiscal Year 2022 Budget Request

March 26, 2021

Department: Ambulance

Account Title: Bad Debt Expense

Department Number: 32491

Account Number: 60701

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$308,696	\$275,000	\$559,019	\$275,000	\$275,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$396,726	\$396,726		\$121,726

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 26, 2021

Department: Ambulance

Account Title: Transfer Out to Other Funds

Department Number: 32491

Account Number: 60799

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,150,008	\$1,225,000	\$1,300,000	\$1,225,000	\$1,225,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,225,000	\$1,225,000		\$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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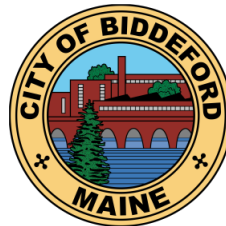
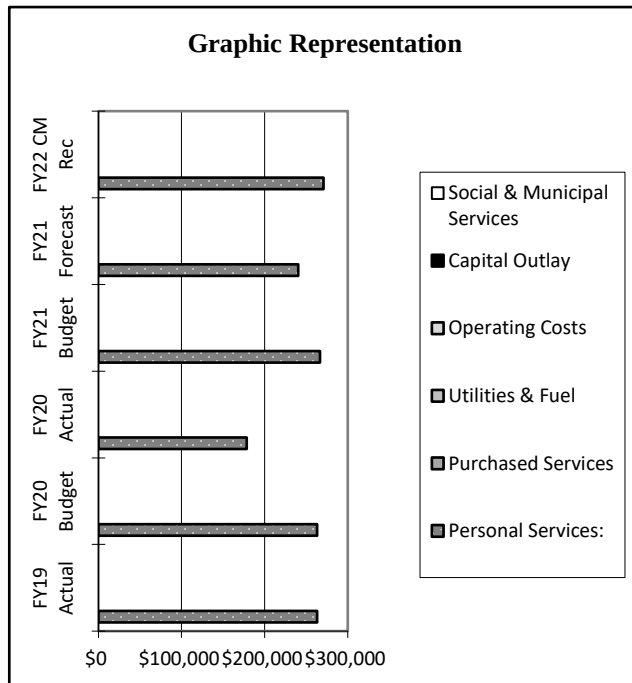
City of Biddeford, Maine

Fiscal Year 2022

Budget: MDEA

Account Number: 32551

	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Forecast	FY21 YTD	FY22	
							Dept Head	Manager's Rec
Personnel Services:	\$263,145	\$263,145	\$178,289	\$266,431	\$240,269	\$144,151	\$270,767	\$270,767
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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:	\$263,145	\$263,145	\$178,289	\$266,431	\$240,269	\$144,151	\$270,767	\$270,767

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$19,168
Workers Comp	\$5,635
Health Insurance	\$19,549
Retirement	\$33,575
Unemployment	\$0
Other Insurance	\$2,340
Total Fringe Benefit Impact	\$80,267
# of Full Time Employees	3.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$266,431	\$270,767	\$4,336	1.6%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$266,431	\$270,767	\$4,336	1.6%

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	\$149,168	\$149,168	\$124,862	\$157,197	\$154,924	\$132,821	\$227,963	\$227,963
60111	Overtime Wage Expense	\$25,817	\$25,817	\$7,223	\$26,379	\$8,000	\$9,541	\$6,000	\$6,000
60112	Extra Holiday Pay Exp	\$5,715	\$5,715	\$3,182	\$6,023	\$4,000	\$536	\$3,284	\$3,284
60201	FICA/Medicare-ER Share Exp	\$13,922	\$13,922	\$8,386	\$14,609	\$12,786	\$0	\$7,267	\$7,267
60202	MPERS-Employer Share Exp	\$23,280	\$23,280	\$13,526	\$24,605	\$20,370	\$0	\$12,729	\$12,729
60211	NNEBT Ins Employer Share E	\$38,673	\$38,673	\$18,837	\$31,115	\$33,636	\$0	\$9,643	\$9,643
60217	RHSA Plan ER Share	\$1,560	\$1,560	\$1,020	\$1,560	\$1,543	\$0	\$780	\$780
60230	Clothing/Uniforms Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60370	Workers Comp Insurance Exp	\$5,010	\$5,010	\$1,253	\$4,943	\$5,010	\$1,253	\$3,100	\$3,100
Totals		\$263,145	\$263,145	\$178,289	\$266,431	\$240,269	\$144,151	\$270,767	\$270,767

Other Operating Costs

Account Number	Description	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Budget	FY21 YTD 02.23.21	FY22	
								Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60501	Operating Supp/Eqt Non-Cap	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

DEPARTMENT: 32551 MDEA

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Council Approved	Last Name	First Name	Object
SERGEANT/MDEA AGENT (N/C)	10008	1.00	85,384.00	85,712.40	85,712.40		MADOR	PETER	60105
PATROLMAN	10948	1.00	71,899.36	72,175.90	72,175.90		COREY	SCOTT	60105
PATROLMAN	10307	1.00	69,806.67	70,075.16	70,075.16		LABRECQUE	SHAWN	60105
TOTAL BUDGETED POSITIONS		3.00	227,090.03	227,963.46	227,963.46				

Notes:



Fiscal Year 2022 Budget Request

April 12, 2021

Department: MDEA

Account Title: F-T Employee Wage Exp

Department Number: 32551

Account Number: 60105

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$149,168	\$149,168	\$124,862	\$157,197	\$154,924

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$227,963	\$227,963		\$70,766

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

April 12, 2021

Department: MDEA

Account Title: Overtime Wage Expense

Department Number: 32551

Account Number: 60111

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$25,817	\$25,817	\$7,223	\$26,379	\$8,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000	\$6,000		(\$20,379)

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.

Mador & McDonald
Lapierre



Fiscal Year 2022 Budget Request

April 12, 2021

Department: MDEA

Account Title: Extra Holiday Pay Exp

Department Number: 32551

Account Number: 60112

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$5,715	\$5,715	\$3,182	\$6,023	\$4,000

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,284	\$3,284		(\$2,739)

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

April 12, 2021

Department: MDEA

Account Title: FICA/Medicare-ER Share Exp

Department Number: 32551

Account Number: 60201

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$13,922	\$13,922	\$8,386	\$14,609	\$12,786

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,267	\$7,267		(\$7,342)

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.

Lapierre OT FICA/SS Tax

\$1,176.00



Fiscal Year 2022 Budget Request

April 12, 2021

Department: MDEA

Account Title: MPERS-Employer Share Exp

Department Number: 32551

Account Number: 60202

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$23,280	\$23,280	\$13,526	\$24,605	\$20,370

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,729	\$12,729		(\$11,876)

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.

Lapierre MEPERS on OT

\$1,953.00



Fiscal Year 2022 Budget Request

April 12, 2021

Department: MDEA

Account Title: NNEBT Ins Employer Share Exp

Department Number: 32551

Account Number: 60211

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$38,673	\$38,673	\$18,837	\$31,115	\$33,636

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,643	\$9,643		(\$21,472)

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

April 12, 2021

Department: MDEA

Account Title: RHSA Plan ER Share

Department Number: 32551

Account Number: 60217

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$1,560	\$1,560	\$1,020	\$1,560	\$1,543

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$780	\$780		(\$780)

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

April 12, 2021

Department: MDEA

Account Title: Workers Comp Insurance Exp

Department Number: 32551

Account Number: 60370

FY2019 Actual	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Est. Expended
\$5,010	\$5,010	\$1,253	\$4,943	\$5,010

FY2022 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,100	\$3,100		(\$1,843)

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.