

City of Biddeford
Waste Water Management Commission
March 09, 2022 4:30 PM Via Zoom

- 1. Roll Call**
- 2. Approval of Minutes - NONE**
- 3. New Business**
 - 3.1. Project Updates on Center Street & Horrigan's Court / Existing and Proposed Projects for 2022-23
 - 3.2. FY 23 Wastewater Budget Discussion
[35105 New Sewer Ops Workbook.pdf](#)
[35104 PW Wastewater Maint Workbook.pdf](#)
[35103 Industrial Pretreatment Workbook.pdf](#)
[35102 Sewer Operations Workbook.pdf](#)
 - 3.3. CSO Annual Report
[Copy of Annual CSO Progress Report 2021 filled.pdf](#)
[2021 CSO Activity & Volumes.pdf](#)
- 4. Old Business**
 - 4.1. CSO Program Update
- 5. Staff Update**
 - 5.1. Water Street Treatment Plant
 - 5.2. Biddeford Pool Treatment Plant
 - 5.3. Collections System & Pump Stations Update
- 6. Other Business**
 - 6.1. Continued Discussion on CSO Abatement Strategies
 - 6.2. Other Items
- 7. Unfinished Business**
 - 7.1. None
- 8. Adjournment**

City of Biddeford, Maine

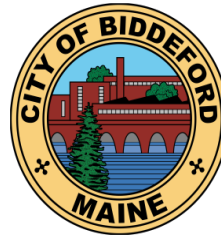
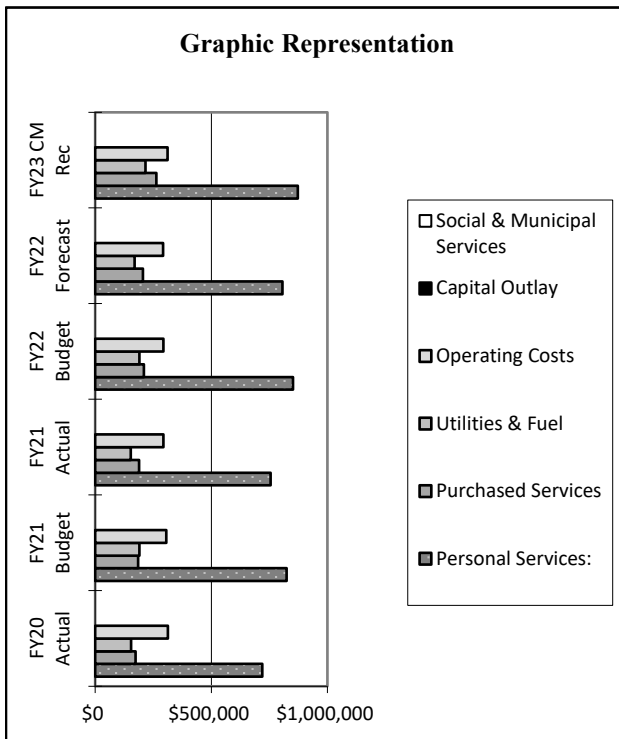
Fiscal Year 2023

Budget: New Sewer Operations Exp

Account Number: 35105

FY23

	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD	Dept Head	Manager's Rec
Personnel Services:	\$719,625	\$824,547	\$755,620	\$852,497	\$315,350	\$872,861	\$872,861
Purchased Services	\$174,276	\$185,011	\$189,005	\$209,927	\$66,128	\$262,847	\$262,847
Utilities & Fuel	\$154,018	\$190,970	\$153,572	\$190,950	\$66,909	\$216,422	\$216,422
Operating Costs	\$313,346	\$305,554	\$293,887	\$293,767	\$136,711	\$312,394	\$312,394
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,361,265	\$1,506,082	\$1,392,084	\$1,547,141	\$585,097	\$1,664,524	\$1,664,524



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$48,283
Workers Comp	\$16,702
Health Insurance	\$116,163
Retirement	\$62,064
Unemployment	\$0
Other Insurance	\$6,376
Total Fringe Benefit Impact	\$249,589
# of Full Time Employees	7.98

	FY22 Budget	FY23 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$852,497	\$872,861	\$20,365	2.4%
Purchased Services	\$209,927	\$262,847	\$52,920	25.2%
Utilities & Fuel	\$190,950	\$216,422	\$25,472	13.3%
Operating Costs	\$293,767	\$312,394	\$18,627	6.3%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,547,141	\$1,664,524	\$117,383	7.6%

Personnel Services

Account Number	Description	FY20	FY21	FY21	FY22	FY22	FY23	
		Actual	Budget	Actual	Budget	YTD 12/31/21	Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$45,637	\$45,562	\$45,944	\$46,694	\$24,877	\$52,198	\$52,198
60102	Mid Mgmt Hrly Employee Wa	\$100,031	\$87,149	\$86,563	\$86,297	\$45,981	\$99,490	\$99,490
60105	F-T Employee Wage Exp	\$387,019	\$390,372	\$398,745	\$392,435	\$210,566	\$414,347	\$414,347
60106	P-T Employee Wage Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60107	Temp/Seasonal Emp Wage Ex	\$3,840	\$5,000	\$4,502	\$5,000	\$3,270	\$5,000	\$5,000
60111	Overtime Wage Expense	\$44,801	\$46,400	\$41,058	\$46,400	\$26,223	\$48,234	\$48,234
60129	Insurance Buyout Pay	\$0	\$2,776	\$0	\$2,957	\$0	\$3,074	\$3,074
60201	FICA/Medicare-ER Share Exp	\$24,123	\$44,799	\$30,521	\$44,873	\$0	\$48,283	\$48,283
60202	MPERS-Employer Share Exp	\$28,242	\$50,580	\$36,729	\$51,682	\$0	\$44,220	\$44,220
60203	457 Plan-Employer Share Exp	\$4,366	\$5,912	\$4,546	\$5,912	\$0	\$4,600	\$4,600
60210	HPHC Ins Employer Share Ex	\$13	\$223	\$0	\$223	\$0	\$289	\$289
60211	NNEBT Ins Employer Share E	\$70,256	\$131,621	\$94,041	\$140,264	\$0	\$115,874	\$115,874
60212	S-T Disability ER Share Exp	\$0	\$15	\$16	\$15	\$0	\$61	\$61
60213	L-T Disability ER Share Exp	\$75	\$137	\$0	\$115	\$0	\$387	\$387
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$3,675	\$5,460	\$4,620	\$5,460	\$0	\$5,928	\$5,928
60230	Clothing/Uniforms Expense	\$3,006	\$3,300	\$3,280	\$3,300	\$1,297	\$5,700	\$5,700
60251	Conferences/Training Expense	\$2,206	\$2,238	\$1,962	\$2,349	\$1,408	\$5,390	\$5,390
60252	Travel/Mileage Expense	\$1,479	\$1,800	\$1,775	\$1,800	\$671	\$1,894	\$1,894
60253	Food/Lodging Expense	\$180	\$400	\$406	\$400	\$573	\$400	\$400
60256	Dues/Memberships Expense	\$200	\$365	\$310	\$365	\$110	\$350	\$350
60257	Professional License Fees Exp	\$475	\$438	\$602	\$438	\$375	\$438	\$438
60370	Workers Comp Insurance Exp	\$0	\$0	\$0	\$15,517	\$0	\$16,702	\$16,702
Totals		\$719,625	\$824,547	\$755,620	\$852,497	\$315,350	\$872,861	\$872,861

Purchased Services

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
60301	Legal Services Expense	\$0	\$750	\$0	\$750	\$0	\$750	\$750
60306	Other Prof/Consult Srvs Exp	\$3,868	\$15,000	\$15,088	\$15,000	\$3,027	\$10,000	\$10,000
60310	Service Contracts Expense	\$6,456	\$6,495	\$4,261	\$7,495	\$620	\$7,680	\$7,680
60313	Construction Services Expense	\$8,153	\$14,000	\$17,588	\$14,000	\$4,465	\$5,000	\$5,000
60325	Postage/Shipping Expense	\$0	\$250	\$666	\$250	\$13	\$250	\$250
60330	Equipment Rent/Lease Exp	\$0	\$1,000	\$96	\$1,000	\$0	\$600	\$600
60342	Grit Disposal Expense	\$155,799	\$147,516	\$151,307	\$155,915	\$58,002	\$221,865	\$221,865
60370	Workers Comp Insurance Exp	\$0	\$0	\$0	\$15,517	\$0	\$16,702	\$16,702
Totals		\$174,276	\$185,011	\$189,005	\$209,927	\$66,128	\$262,847	\$262,847

Utilities & Fuel

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$115,004	\$140,000	\$109,583	\$136,955	\$54,831	\$160,975	\$160,975
60401	Water Expense	\$6,965	\$6,000	\$6,729	\$8,000	\$2,893	\$6,159	\$6,159
60402	Phone/Celular/Paging Exp	\$5,552	\$4,732	\$5,154	\$4,684	\$1,335	\$4,684	\$4,684
60405	Heating Fuel Expense	\$11,075	\$17,000	\$17,469	\$17,803	\$3,387	\$19,550	\$19,550
60406	Fiber/Internet Expense	\$3,582	\$3,360	\$4,622	\$5,676	\$2,833	\$5,676	\$5,676
60410	Diesel Fuel Expense	\$11,195	\$18,576	\$8,504	\$16,684	\$986	\$18,563	\$18,563
60411	Gasoline Expense	\$646	\$1,302	\$1,511	\$1,148	\$644	\$815	\$815
Totals		\$154,018	\$190,970	\$153,572	\$190,950	\$66,909	\$216,422	\$216,422

Other Operating Costs

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$17,466	\$20,633	\$14,391	\$20,755	\$7,518	\$15,547	\$15,547
60452	Operating Equip Repair Exp	\$95,654	\$100,000	\$103,336	\$95,000	\$38,095	\$104,500	\$104,500
60453	Vehicle Repair/Tires/Oil Exp	\$6,632	\$14,700	\$5,235	\$14,700	\$12,529	\$19,300	\$19,300
60456	Plant Operations/Maint. Exp	\$12,401	\$10,000	\$11,588	\$10,000	\$6,404	\$11,350	\$11,350
60461	Repair/Maint-CommunsEquip	\$0	\$650	\$0	\$650	\$0	\$0	\$0
60500	Admin/Office Supp/Eqt Non-C	\$13,087	\$13,420	\$12,062	\$8,036	\$3,669	\$12,469	\$12,469
60501	Operating Supp/Eqt Non-Cap	\$15,675	\$8,100	\$11,204	\$9,500	\$5,373	\$12,000	\$12,000
60506	Equipment/Small Tools-Non-c	\$7,082	\$10,000	\$9,241	\$8,700	\$3,861	\$8,700	\$8,700
60509	Cleaning Supplies Expense	\$2,046	\$3,000	\$3,090	\$3,000	\$1,308	\$3,000	\$3,000
60510	Process Chemicals Expense	\$122,904	\$107,089	\$98,860	\$104,876	\$45,055	\$107,078	\$107,078
60511	Laboratory Supplies Exp	\$20,399	\$17,962	\$24,880	\$18,550	\$12,898	\$18,450	\$18,450
Totals		\$313,346	\$305,554	\$293,887	\$293,767	\$136,711	\$312,394	\$312,394

Capital Outlay

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
60603	Vehicles Purchase Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Social & Municipal Services

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Biddeford, Maine

Department Personnel Budget

Fiscal Year 2023

DEPARTMENT: 35105 New Sewer Operations Exp

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Last Name	First Name	Object
PUBLIC WORKS DIRECTOR	18290	0.58	51,997.90	52,197.89	52,197.89	DEMERS	JEFFREY	60101
SOLID WASTE DRIVER/UTILITY	8000	0.40	31,313.32	31,433.75	31,433.75	BUDA	JASON	60105
WASTEWATER SUPERINTENDENT	10349	1.00	99,109.08	99,490.27	99,490.27	BUECHNER	ALEX	60102
TREATMENT PLANT MAINT TECH	10242	1.00	62,515.23	62,755.68	62,755.68	COLLOMY	STEPHEN	60105
LAB TECH/TREATMENT PLANT OPERATOR	10249	1.00	66,671.49	66,927.92	66,927.92	COURT	JEREMY	60105
TREATMENT PLANT MAINT TECH	10408	1.00	61,872.51	62,110.48	62,110.48	KOESTNER	JONATHAN	60105
LEAD OPERATOR	10088	1.00	67,314.21	67,573.11	67,573.11	LEWIS	JAMES	60105
WASTE WATER PRESS OPERATOR	10694	1.00	64,250.58	64,497.69	64,497.69	PHINNEY	MATTHEW	60105
LAB TECH/TREATMENT PLANT OPERATOR	34	1.00	58,822.38	59,048.62	59,048.62	VACANT	0	60105
ADJUSTMENTS	35	-	5,000.00	5,000.00	5,000.00	0	0	60107
TOTAL BUDGETED POSITIONS		7.98	568,866.70	571,035.41	571,035.41			

Notes:

PUBLIC WORKS DIRECTOR
SOLID WASTE DRIVER/UTILITY



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Dept Manager Salary Exp

Department Number: 35105

Account Number: 60101

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$45,637	\$45,562	\$45,944	\$46,694	\$49,754

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$52,198	\$52,198		\$5,504

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 % of Public Works Director salary with increase included
See Payroll Worksheet for details



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 35105

Account Number: 60102

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$100,031	\$87,149	\$86,563	\$86,297	\$92,385

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$99,490	\$99,490		\$13,193

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

Superintendent of Wastewater Operations salary with increase included

See Payroll Worksheet for details



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: RHSA Plan ER Share

Department Number: 35105

Account Number: 60217

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$3,675	\$5,460	\$4,620	\$5,460	\$4,680

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,928	\$5,928		\$468

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 2023
Budget Request**

March 1, 2022

Department: New Sewer Operations Exp

Account Title: F-T Employee Wage Exp

Department Number: 35105

Account Number: 60105

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$387,019	\$390,372	\$398,745	\$392,435	\$376,208

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$414,347	\$414,347		\$21,912

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 increase added.

- 60% Solid Waste Driver/Utility
- Lead Operator with Grade #5
- Operator with Grade #5
- Operator without Grade #5
- Treatment Plant Mechanic
- Lab/Tech Plant operator

See Payroll Worksheet for details



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 35105

Account Number: 60107

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$3,840	\$5,000	\$4,502	\$5,000	\$3,270

FY23 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.

Contract Seasonal Workers



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Overtime Wage Expense

Department Number: 35105

Account Number: 60111

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$44,801	\$46,400	\$41,058	\$46,400	\$47,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$48,234	\$48,234		\$1,834

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

Scheduled

Ave OT Pay	\$	44.62
Weekend Hrs		624.0
Holiday Hrs		156.0
Primary		104.0
Secondary		52.0
	\$	<u>41,764.32</u>

Non-Scheduled

Ave OT Pay	\$	44.62	
Remote Hrs		20.0	Cals exceding 1.5 hrs/wk
Call-in Hrs		125.0	Est. based on last two years
	\$	<u>6,469.90</u>	

Estimated Total \$ 48,234.22



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Insurance Buyout Pay

Department Number: 35105

Account Number: 60129

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$2,776	\$0	\$2,957	\$2,613

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,074	\$3,074		\$118

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

EOY Forecast and FY23 request reflect employee election change



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: FICA/Medicare-ER Share Exp

Department Number: 35105

Account Number: 60201

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$24,123	\$44,799	\$30,521	\$44,873	\$40,630

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$48,283	\$48,283		\$3,410

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: MPERS-Employer Share Exp

Department Number: 35105

Account Number: 60202

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$28,242	\$50,580	\$36,729	\$51,682	\$43,860

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$44,220	\$44,220		-\$7,462

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: 457 Plan-Employer Share Exp

Department Number: 35105

Account Number: 60203

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$4,366	\$5,912	\$4,546	\$5,912	\$4,550

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,600	\$4,600		-\$1,312

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: HPHC Ins Employer Share Exp

Department Number: 35105

Account Number: 60210

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$13	\$223	\$0	\$223	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$289	\$289		\$66

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: NNEBT Ins Employer Share Exp

Department Number: 35105

Account Number: 60211

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$70,256	\$131,621	\$94,041	\$140,264	\$113,600

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$115,874	\$115,874		-\$24,390

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 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: S-T Disability ER Share Exp

Department Number: 35105

Account Number: 60212

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$15	\$16	\$15	\$38

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$61	\$61		\$46

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



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: L-T Disability ER Share Exp

Department Number: 35105

Account Number: 60213

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$75	\$137	\$0	\$115	\$380

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$387	\$387		\$ 272

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Workers Comp Insurance Exp

Department Number: 35105

Account Number: 60370

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$0	\$0	\$15,517	\$15,517

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,702	\$16,702		\$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 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Clothing/Uniforms Expense

Department Number: 35105

Account Number: 60230

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$3,006	\$3,300	\$3,280	\$3,300	\$5,700

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,700	\$5,700		\$2,400

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.



Lab Tech	Jeremy	Court	\$950.00
TP Ops - 5			\$950.00
TP Ops - 5	Jim	Lewis	\$950.00
TP Ops - 5	Matt	Phinney	\$950.00
TP Mech	Steve	Collomy	\$950.00
TP Mech	Jon	Koestner	\$950.00
			\$5,700.00



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Conferences/Training Expense

Department Number: 35105

Account Number: 60251

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$2,206	\$2,238	\$1,962	\$2,349	\$3,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,390	\$5,390		\$3,041

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



License		BIO-5
No. Licenses		5
Hr/Yr		9
\$/Hr	\$	27.50
Training \$\$	\$	1,237.50

Convention Hrs		40
Convention \$/Hr	\$	27.50
	\$	1,100.00

Conventions	\$	800.00
Training Manual	\$	400.00
Misc. Training	\$	1,500.00
	\$	2,700.00

Training Subtotal	\$	5,037.50
Covid Remote Adj %		7%
	\$	5,390.13



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Travel/Mileage Expense

Department Number: 35105

Account Number: 60252

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$1,479	\$1,800	\$1,775	\$1,800	\$1,800

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,894	\$1,894		\$94

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

Tolls for sludge hauling	\$1,794.00
Misc travel exp	\$100.00
Total	\$1,894.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Food/Lodging Expense

Department Number: 35105

Account Number: 60253

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$180	\$400	\$406	\$400	\$445

FY23 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.

Rooms for Fall Conv	\$400.00
Total	\$400.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Dues/Memberships Expense

Department Number: 35105

Account Number: 60256

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$200	\$365	\$310	\$365	\$350

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350	\$350		-\$15

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

Association	First	Last	Cost
WEF/NEWEA	Alex	Buechner	\$150.00
MEWEA	Group		\$125.00
MEWEA	Alex	Buechner	\$15.00
MEWEA	Jeremy	Court	\$15.00
MEWEA	Jim	Lewis	\$15.00
MEWEA	Matt	Phinney	\$15.00
MEWEA	NEW	MEMBER	\$15.00
		Total	\$350.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Professional License Fees Exp

Department Number: 35105

Account Number: 60257

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$475	\$438	\$602	\$438	\$438

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$438	\$438		\$0

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



Position	First	Last	Cycle Cost	Yearly Cost
Supervisor	Ron	Kinney	\$125.00	\$62.50
Lab Tech - 5	Jeremy	Court	\$125.00	\$62.50
TP Ops			\$125.00	\$62.50
TP Ops - 5 LEAD	Jim	Lewis	\$125.00	\$62.50
TP Ops - 5	Matt	Phinney	\$125.00	\$62.50
PS Tech	Tanner	Demers	\$125.00	\$62.50
Superintendent	Alex	Buechner	\$125.00	\$62.50
			Total	\$437.50



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Legal Services Expense

Department Number: 35105

Account Number: 60301

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$750	\$0	\$750	\$750

FY23 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.

Contingency funding for potential use of City Attorney



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Other Prof/Consult Srvs Exp

Department Number: 35105

Account Number: 60306

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$3,868	\$15,000	\$15,088	\$15,000	\$10,000

FY23 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.

Engineering - small projects	\$10,000.00
Total	\$10,000.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Service Contracts Expense

Department Number: 35105

Account Number: 60310

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$6,456	\$6,495	\$4,261	\$7,495	\$7,680

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,680	\$7,680		\$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.



Flow Meter Calibration	\$850.00
Generator PMs	\$3,430.00
Crane Inspection	\$400.00
Actuator PMs	\$2,000.00
Sludge Scale Calibration	\$1,000.00
Total	\$7,680.00

5 yr contract expired



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Construction Services Expense

Department Number: 35105

Account Number: 60313

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$8,153	\$14,000	\$17,588	\$14,000	\$10,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000	\$5,000		-\$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.

PLC/Controls work funds moved to 60452

Electrician Services	\$3,000
Construction needs	\$2,000
Total	\$5,000



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Postage/Shipping Expense

Department Number: 35105

Account Number: 60325

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$250	\$666	\$250	\$185

FY23 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.

shipping and postage



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Equipment Rent/Lease Exp

Department Number: 35105

Account Number: 60330

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$1,000	\$96	\$1,000	\$1,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$600	\$600		-\$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.

equipment rental



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Grit Disposal Expense

Department Number: 35105

Account Number: 60342

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$155,799	\$147,516	\$151,307	\$155,915	\$160,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$221,865	\$221,865		\$65,950

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

Increased cost to disposal and addition of DEP PFAS fee of \$10/ton

	WW Sludge	TP Dumpster
Ton/Can	2,475	26
Rate/Unit	\$ 60.00	\$ 395.00
Sludge Fee	\$ 148,500.00	\$ 10,270.00
WM Fee	\$ 12,375.00	
Fueal Charge	\$ 12,384.90	
Env Fee	\$ 8,910.00	
PFAS Fee	\$ 24,750.00	
Hauling	\$ 4,675.00	
	\$ 211,594.90	\$ 10,270.00
Total	\$ 221,864.90	



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Electricity Expense

Department Number: 35105

Account Number: 60400

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$115,004	\$140,000	\$109,583	\$136,955	\$120,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$160,975	\$160,975		\$24,020

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.

Based on past history with 75% added for potential rate increases on certain accounts. Constellation contract ends 12/22

	KW/H	Cost
Water St Plant	269253	\$112,004
Bidd Pool Plant	69198	\$8,023
CSO#9 Tank	7920	\$7,276
Mechanics Park	8111	\$1,230
Total	346371	\$128,532.90
Averaged Increase Est.		25%
		\$160,975



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Water Expense

Department Number: 35105

Account Number: 60401

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$6,965	\$6,000	\$6,729	\$8,000	\$6,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,159	\$6,159		-\$1,841

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

Location	Use Cuft	Total
Treatment Plant	70000	\$4,400.00
CSO Tank	56000	\$1,000.00
	MW % increase	2.50%
	MW Total	\$5,535.00
Pool Treatment Plant	1000	\$600.00
	KKW % increase	4.00%
	KKW Total	\$624.00
	Total	\$6,159.00



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Phone/Celular/Paging Exp

Department Number: 35105

Account Number: 60402

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$5,552	\$4,732	\$5,154	\$4,684	\$4,700

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,684	\$4,684		\$0

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

	Phones	Months	Rate	
Smart Phones	2	12	\$62.00	\$1,488
Cell Phones	6	12	\$31.05	\$2,236
Tablet	1	12	\$40.00	\$480
Aircard	1	12	\$40.00	\$480
				\$4,684



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Heating Fuel Expense

Department Number: 35105

Account Number: 60405

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$11,075	\$17,000	\$17,469	\$17,803	\$17,500

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$19,550	\$19,550		\$1,747

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

Based on past usage and potential increases in rates. Unutil would not confirm increases, only that market could fluctuate dramatically			
Water St Plant	Heating Cost of all buildings		\$17,000.00
	% Increase \$		15.00%
	Total		\$19,550.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Fiber/Internet Expense

Department Number: 35105

Account Number: 60406

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$3,582	\$3,360	\$4,622	\$5,676	\$4,700

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,676	\$5,676		\$0

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



	Months	\$/Month	Total
GWI	12	\$410.00	\$4,920.00
Time Warner	12	\$63.00	\$756.00
		Fiber&Internet	\$5,676.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Diesel Fuel Expense

Department Number: 35105

Account Number: 60410

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$11,195	\$18,576	\$8,504	\$16,684	\$16,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	18,563	18,563		1,879

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

WWTF vehicles and Sludge hauling truck per feet manager

Gallons	\$/Gal	Total
8250	\$2.25	\$18,562.50



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Gasoline Expense

Department Number: 35105

Account Number: 60411

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$646	\$1,302	\$1,511	\$1,148	\$1,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	815	815		(333)

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



7/7/22 - 11/1/22		
Gallons	\$/Gal	Total
120	\$1.39	\$166.80

11/2/22 - 6/60/23		
Gallons	\$/Gal	Total
240	\$2.70	\$648.00

Total \$814.80



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Building Repair/Maint Exp

Department Number: 35105

Account Number: 60450

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$17,466	\$20,633	\$14,391	\$20,755	\$21,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15,547	\$15,547		-\$5,208

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

Garage doors and gate PMs	\$1,200.00
Backflow Preventors PMs	\$750.00
Sprinkler PMs	\$500.00
HVAC PMs	\$2,500.00
Pest Services	\$597.00
Building repairs, facility appearance	\$10,000.00
Total	\$15,547.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Operating Equip Repair Exp

Department Number: 35105

Account Number: 60452

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$95,654	\$100,000	\$103,336	\$95,000	\$90,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	104,500	104,500		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.

Based on historical use. PLC/SCADA moved from 60313

PLC/SCADA	\$14,000.00
Aeration	\$30,000.00
Clarificaion	\$13,000.00
CSO Tank	\$6,000.00
Dechlorination	\$2,000.00
Dewatering	\$7,000.00
Disinfection	\$6,000.00
Grit/Screening	\$5,000.00
Odor Control	\$1,500.00
Unplanned Emergencys	\$20,000.00
Total	\$104,500.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 35105

Account Number: 60453

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$6,632	\$14,700	\$5,235	\$14,700	\$16,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$19,300	\$19,300		\$4,600

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.

Desc	PM	Tires	Brakes	Misc
WWTF Pickup	\$ 600.00	\$ 1,000.00		\$ 1,000.00
Superintendent Truck	\$ 400.00	\$ 800.00		\$ 1,200.00
SUV	\$ 400.00	\$ 800.00		\$ 900.00
Can Truck (60%)	\$ 3,600.00	\$ 3,600.00	\$ 1,200.00	\$ 3,800.00
	\$ 5,000.00	\$ 6,200.00	\$ 1,200.00	\$ 6,900.00

Total \$ 19,300.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Plant Operations/Maint. Exp

Department Number: 35105

Account Number: 60456

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$12,401	\$10,000	\$11,588	\$10,000	\$11,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,350	\$11,350		\$1,350

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



Biddeford Pool WWTF

PLC/SCADA	\$1,000.00
Lab Supplies	\$600.00
Instrumentation	\$3,000.00
Lime	\$600.00
2/Year Cleaning	\$2,000.00
Lab Testing	\$150.00
Equipment/Parts/Repairs	\$2,000.00
Paint/Lawn/Misc	\$2,000.00
	\$11,350.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Repair/Maint-CommunsEquip

Department Number: 35105

Account Number: 60461

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$650	\$0	\$650	\$0

FY23 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.

No radio equipment at the WWTF



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

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

Department Number: 35105

Account Number: 60500

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$13,087	\$13,420	\$12,062	\$8,036	\$8,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	12,469	12,469		4,433

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 must purchase license for each SCADA PC as well as PLC software. New costs.

Office Supplies			\$500.00
Computer Hardware/Tablet			\$1,200.00
Software Licenses			
	\$/Seat	# Seats	
Allmax	\$520	2	\$1,040.00
Win911	\$880	1	\$880.00
Fiix	\$685	4	\$2,740.00
Go to my PC	\$2,376	1	\$2,376.00
InfoSense	\$950	1	\$950.00
Teams	\$5	1	\$5.00
PLC/SCADA Software			
Studio 5000			\$450.00
Factory Talk	\$582	4	\$2,328.00
Thin Manager		0	\$0.00
Software Total			\$10,769.00
Total			\$12,469.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 35105

Account Number: 60501

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$15,675	\$8,100	\$11,204	\$9,500	\$11,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,000	\$12,000		\$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.

PPE costs have increased due to demand with COVID

PPE	\$5,000.00
Odor Control	\$4,000.00
Lube/Rags/Belts/Filters/Clean/Batts/Paint	\$2,500.00
First Aid Restock	\$500.00
Total	\$12,000.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Equipment/Small Tools-Non-cap

Department Number: 35105

Account Number: 60506

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$7,082	\$10,000	\$9,241	\$8,700	\$8,700

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	8,700	8,700		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.



Tools, Drills, saw, wrenches	\$6,700.00
Safety equipment	\$2,000.00
Total	\$8,700.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Cleaning Supplies Expense

Department Number: 35105

Account Number: 60509

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$2,046	\$3,000	\$3,090	\$3,000	\$3,000

FY23 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.

Admin Cleaning Supplies	\$3,000.00
Total	\$3,000.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Process Chemicals Expense

Department Number: 35105

Account Number: 60510

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$122,904	\$107,089	\$98,860	\$104,876	\$105,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	107,078	107,078		2,202

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

Expected use increase to meet new permit requirements for Enterococci

	Expected Use	New \$/Unit	Cost
Sodium hypochlorite	28777	\$1.0750	\$30,935.28
Sodium Bisulfite	6870	\$2.1100	\$14,495.70
Polymer	32446	\$1.9000	\$61,647.40
	Total		\$107,078.38



Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Laboratory Supplies Exp

Department Number: 35105

Account Number: 60511

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$20,399	\$17,962	\$24,880	\$18,550	\$19,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,450	\$18,450		-\$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.

Move funds of contracted lab work to meet MEPDES permit from 35103 - 60797.

Chemicals/Reagents	\$10,000
Glassware/Pipettes	\$750
Lab Equipment	\$2,200
Probes	\$2,800
Misc	\$1,000
Lab Calibration	\$1,100
Water	
Lab Ops Total	\$17,850

Storm Water Testing	\$600
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Fiscal Year 2023 Budget Request

March 1, 2022

Department: New Sewer Operations Exp

Account Title: Vehicles Purchase Capital

Department Number: 35105

Account Number: 60603

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$0	\$0	\$0	\$0

FY23 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.

Nothing Requested this budget year

New Vector Vehicle CIP

City of Biddeford, Maine

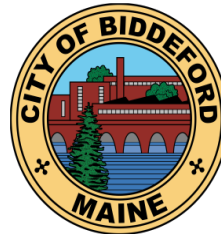
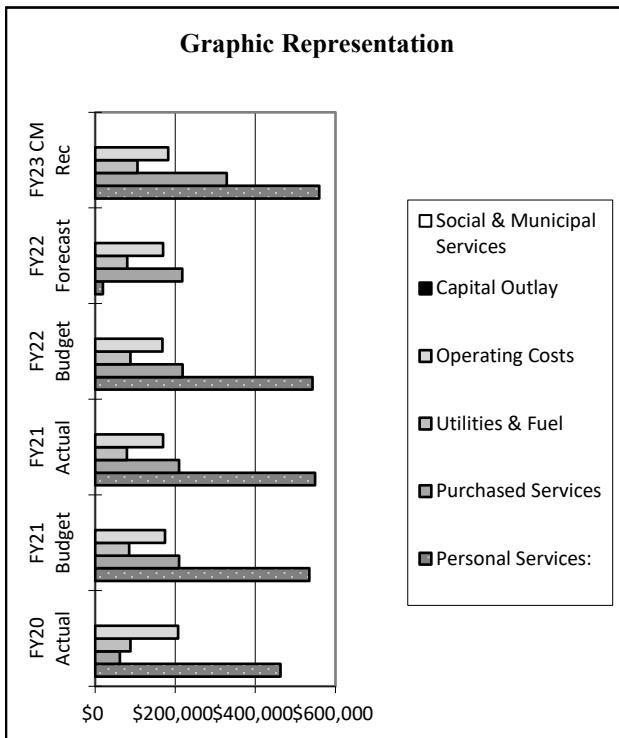
Fiscal Year 2023

Budget: P.W. Wastewater Maintenance

Account Number: 35104

FY23

	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD	Dept Head	Manager's Rec
Personnel Services:	\$463,167	\$534,324	\$549,308	\$543,001	\$193,955	\$559,233	\$559,233
Purchased Services	\$61,902	\$209,445	\$209,625	\$218,175	\$92,071	\$328,350	\$328,350
Utilities & Fuel	\$87,732	\$84,743	\$79,380	\$87,925	\$34,536	\$105,683	\$105,683
Operating Costs	\$207,329	\$174,170	\$169,506	\$168,170	\$54,874	\$182,500	\$182,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$820,129	\$1,002,682	\$1,007,818	\$1,017,271	\$375,436	\$1,175,766	\$1,175,766



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$30,580
Workers Comp	\$12,445
Health Insurance	\$81,027
Retirement	\$38,462
Unemployment	\$15,096
Other Insurance	\$1,816
Total Fringe Benefit Impact	\$179,426
# of Full Time Employees	6.00

	FY22 Budget	FY23 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$543,001	\$559,233	\$16,232	3.0%
Purchased Services	\$218,175	\$328,350	\$110,175	50.5%
Utilities & Fuel	\$87,925	\$105,683	\$17,758	20.2%
Operating Costs	\$168,170	\$182,500	\$14,330	8.5%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,017,271	\$1,175,766	\$158,495	15.6%

Personnel Services

Account Number	Description	FY20	FY21	FY21	FY22	FY22	FY23	
		Actual	Budget	Actual	Budget	YTD 12/31/21	Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wa	\$77,317	\$79,455	\$81,806	\$80,202	\$40,595	\$83,632	\$83,632
60105	F-T Employee Wage Exp	\$247,589	\$271,506	\$280,878	\$272,797	\$143,626	\$287,777	\$287,777
60111	Overtime Wage Expense	\$20,542	\$13,895	\$12,993	\$13,895	\$6,857	\$13,895	\$13,895
60129	Insurance Buyout Pay	\$3,346	\$2,776	\$2,957	\$2,957	\$1,537	\$3,074	\$3,074
60201	FICA/Medicare-ER Share Exp	\$17,885	\$29,113	\$26,633	\$29,113	\$0	\$30,580	\$30,580
60202	MPERS-Employer Share Exp	\$19,492	\$29,464	\$30,398	\$29,747	\$0	\$31,522	\$31,522
60203	457 Plan-Employer Share Exp	\$6,306	\$6,617	\$5,279	\$6,679	\$0	\$6,941	\$6,941
60210	HPHC Ins Employer Share Ex	\$6	\$0	\$0	\$198	\$0	\$251	\$251
60211	NNEBT Ins Employer Share E	\$64,055	\$94,558	\$97,379	\$100,539	\$0	\$80,776	\$80,776
60212	S-T Disability ER Share Exp	\$0	\$72	\$0	\$72	\$0	\$43	\$43
60213	L-T Disability ER Share Exp	\$166	\$403	\$201	\$336	\$0	\$213	\$213
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$1,770	\$2,340	\$1,320	\$2,340	\$0	\$1,560	\$1,560
60230	Clothing/Uniforms Expense	\$3,382	\$3,300	\$3,303	\$3,300	\$1,340	\$5,700	\$5,700
60251	Conferences/Training Expense	\$1,310	\$750	\$410	\$750	\$0	\$750	\$750
60252	Travel/Mileage Expense	\$0	\$25	\$4,820	\$25	\$0	\$25	\$25
60253	Food/Lodging Expense	\$0	\$50	\$931	\$50	\$0	\$50	\$50
Totals		\$463,167	\$534,324	\$549,308	\$543,001	\$193,955	\$559,233	\$559,233

Purchased Services

Account Number	Description	FY20	FY21	FY21	FY22	FY22	FY23	
		Actual	Budget	Actual	Budget	YTD 12/31/21	Dept Head	Mgr's Rec
60312	Temporary Contract Help Exp	\$40,945	\$30,270	\$33,004	\$41,000	\$0	\$42,230	\$42,230
60313	Construction Services Expense	\$18,279	\$166,500	\$167,657	\$166,500	\$85,237	\$263,000	\$263,000
60330	Equipment Rent/Lease Exp	\$0	\$600	\$0	\$600	\$0	\$600	\$600
60342	Grit Disposal Expense	\$2,678	\$12,000	\$8,963	\$10,000	\$6,834	\$10,000	\$10,000
60345	Rodent Control Expense	\$0	\$75	\$0	\$75	\$0	\$75	\$75
Totals		\$61,902	\$209,445	\$209,625	\$218,175	\$92,071	\$328,350	\$328,350

Utilities & Fuel

Account Number	Description	FY20	FY21	FY21	FY22	FY22	FY23	
		Actual	Budget	Actual	Budget	YTD 12/31/21	Dept Head	Mgr's Rec
60400	Electricity Expense	\$61,107	\$62,000	\$59,083	\$66,942	\$26,960	\$83,730	\$83,730
60402	Phone/Celular/Paging Exp	\$5,979	\$6,543	\$4,100	\$6,543	\$1,904	\$6,453	\$6,453
60410	Diesel Fuel Expense	\$14,183	\$9,504	\$9,552	\$8,536	\$3,323	\$8,100	\$8,100
60411	Gasoline Expense	\$6,463	\$6,696	\$6,645	\$5,904	\$2,349	\$7,400	\$7,400
Totals		\$87,732	\$84,743	\$79,380	\$87,925	\$34,536	\$105,683	\$105,683

Other Operating Costs

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$89,503	\$50,000	\$78,977	\$50,000	\$23,789	\$58,200	\$58,200
60452	Operating Equip Repair Exp	\$727	\$14,250	\$7,618	\$14,250	\$0	\$16,400	\$16,400
60453	Vehicle Repair/Tires/Oil Exp	\$27,585	\$18,350	\$14,820	\$18,000	\$4,924	\$19,650	\$19,650
60457	Road Maint/Improve Non-Cap	\$18,434	\$20,000	\$0	\$20,000	\$0	\$20,000	\$20,000
60461	Repair/Maint-CommunsEquip	\$600	\$650	\$600	\$650	\$0	\$650	\$650
60500	Admin/Office Supp/Eqt Non-C	\$2,835	\$7,750	\$496	\$1,500	\$700	\$2,400	\$2,400
60501	Operating Supp/Eqt Non-Cap	\$4,734	\$2,170	\$1,533	\$2,270	\$1,001	\$2,200	\$2,200
60505	Construction Supplies	\$42,519	\$42,500	\$46,335	\$42,500	\$17,551	\$43,000	\$43,000
60506	Equipment/Small Tools-Non-c	\$20,391	\$18,500	\$19,127	\$19,000	\$6,908	\$20,000	\$20,000
Totals		\$207,329	\$174,170	\$169,506	\$168,170	\$54,874	\$182,500	\$182,500

Capital Outlay

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Social & Municipal Services

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Biddeford, Maine

Department Personnel Budget

Fiscal Year 2023

DEPARTMENT: 35104 P.W. Wastewater Maintenance

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Last Name	First Name	Object
WASTEWATER SUPERVISOR	37750	1.00	83,311.08	83,631.51	83,631.51	KINNEY	RONALD	60102
OPERATOR WITHOUT GRADE 5	700	1.00	57,416.32	57,637.15	57,637.15	ALLEN	JOHN	60105
SEWER SYSTEM TECH ASST	10592	1.00	56,130.88	56,346.77	56,346.77	DEMERS	STEVEN	60105
PUMP TECH/OPERATOR WITHOUT GRADE 5	10268	1.00	57,202.08	57,422.09	57,422.09	DEMERS	TANNER	60105
EQUIPMENT OPERATOR 2	26105	1.00	57,416.32	57,637.15	57,637.15	FRECHETTE	GARY	60105
OPERATOR WITHOUT GRADE 5	41360	1.00	58,508.94	58,733.98	58,733.98	LAVOIE	LANCE	60105
TOTAL BUDGETED POSITIONS		6.00	369,985.62	371,408.65	371,408.65			

Notes:



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 35104

Account Number: 60102

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$77,317	\$79,455	\$81,806	\$80,202	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$83,632	\$83,632		\$3,429

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

Wastewater Supervisor salary Note: increase added cotract year
See Payroll Worksheet for details



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: F-T Employee Wage Exp

Department Number: 35104

Account Number: 60105

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$247,589	\$271,506	\$280,878	\$272,797	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$287,777	\$287,777		\$14,980

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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. Note: increase added contract year

Sewer system operator

Sewer System Asst. Technician
2 Pump Station Technicians

See Payroll worksheet for details



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Overtime Wage Expense

Department Number: 35104

Account Number: 60111

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$20,542	\$13,895	\$12,993	\$13,895	\$13,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,895	\$13,895		\$0

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

Scheduled

Ave OT Pay	\$	44.47
Weekend Hrs		-
Holiday Hrs		-
Primary		78.0
Secondary		52.0
	\$	5,781.10

Non-Scheduled

Ave OT Pay	\$	44.47	
Remote Hrs		20.0	Cals exceding 1.5 hrs/wk
Call-in Hrs		162.5	Est. based on last two years
	\$	8,113.90	

Estimated Total \$ 13,895.00



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Insurance Buyout Pay

Department Number: 35104

Account Number: 60129

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$3,346	\$2,776	\$2,957	\$2,957	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,074	\$3,074		\$118

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 1 employee choosing buyout option

Union employee	1	\$	<i>Rate</i> 3,074.00	\$	<i>Subtotal</i> 3,074.00
				\$	3,074.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: FICA/Medicare-ER Share Exp

Department Number: 35104

Account Number: 60201

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$17,885	\$29,113	\$26,633	\$29,113	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,580	\$30,580		\$1,467

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: MPERS-Employer Share Exp

Department Number: 35104

Account Number: 60202

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$19,492	\$29,464	\$30,398	\$29,747	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$31,522	\$31,522		\$1,774

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: 457 Plan-Employer Share Exp

Department Number: 35104

Account Number: 60203

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$6,306	\$6,617	\$5,279	\$6,679	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,941	\$6,941		\$262

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: HPHC Ins Employer Share Exp

Department Number: 35104

Account Number: 60210

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$6	\$0	\$0	\$198	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$251	\$251		\$53

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: NNEBT Ins Employer Share Exp

Department Number: 35104

Account Number: 60211

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$64,055	\$94,558	\$97,379	\$100,539	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$80,776	\$80,776		-\$19,763

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: S-T Disability ER Share Exp

Department Number: 35104

Account Number: 60212

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$72	\$0	\$72	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$43	\$43		-\$29

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: L-T Disability ER Share Exp

Department Number: 35104

Account Number: 60213

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$166	\$403	\$201	\$336	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$213	\$213		\$ (123)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Delta Dental ER Share

Department Number: 35104

Account Number: 60216

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$0	\$0	\$0	

FY23 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 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: RHSA Plan ER Share

Department Number: 35104

Account Number: 60217

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$1,770	\$2,340	\$1,320	\$2,340	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,560	\$1,560		-\$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 2023 Budget Request

March 1, 2022

Department: #N/A

Account Title: #N/A

Department Number: 35104

Account Number: 60370

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$0	\$0	\$0	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,445	\$12,445		\$12,445

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

Budgeted in 35102



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Clothing/Uniforms Expense

Department Number: 35104

Account Number: 60230

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$3,382	\$3,300	\$3,303	\$3,300	\$5,700

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,700	\$5,700		\$2,400

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.

Contractual obligation for clothing for the following positions :

First	Last	Clothing/Boots
Lance	Lavoie	\$950.00
John	Allen	\$950.00
Steve	Demers	\$950.00
Tanner	Demers	\$950.00
Gary	Frechette	\$950.00
Ron	Kinney	\$950.00
Total		\$5,700.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Conferences/Training Expense

Department Number: 35104

Account Number: 60251

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$1,310	\$750	\$410	\$750	\$500

FY23 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.

Training required to maintain State licenses and certifications

License		BIO-2		
No. Licenses		2		
Hr/Yr		9		
\$/Hr	\$	27.50		
Training \$\$	\$	495.00		

Convention Hrs		0		
Convention \$/Hr	\$	-		
	\$	-		

Other Training \$ 255.00

Total \$ **750.00**



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Travel/Mileage Expense

Department Number: 35104

Account Number: 60252

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$25	\$4,820	\$25	\$25

FY23 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.

Projected Travel expenses for training sessions



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Food/Lodging Expense

Department Number: 35104

Account Number: 60253

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$50	\$931	\$50	\$0

FY23 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.

Projected expenses for off site training sessions



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Temporary Contract Help Exp

Department Number: 35104

Account Number: 60312

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$40,945	\$30,270	\$33,004	\$41,000	\$41,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$42,230	\$42,230		\$1,230

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

Biddeford's share (40%) of Tri-Community utility camera position
3% increase in pay



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Construction Services Expense

Department Number: 35104

Account Number: 60313

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$18,279	\$166,500	\$167,657	\$166,500	\$166,500

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$263,000	\$263,000		\$96,500

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.

Included \$45,000 for contracted services to comply with MS4 permit for CB cleaning and \$50,000 for contracted sewer cleaning to get caught up on long list of cleaning needs.

Spoils Crushing	\$3,000
CSO Flow Monitoring (6 site)	\$65,000
Sewer Rehab	\$100,000
Sewer Cleaning Services	\$50,000
CB Cleaning services	\$45,000
Total	\$263,000



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Equipment Rent/Lease Exp

Department Number: 35104

Account Number: 60330

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$600	\$0	\$600	\$0

FY23 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.

Any rental needs for equipment or tools



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Grit Disposal Expense

Department Number: 35104

Account Number: 60342

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$2,678	\$12,000	\$8,963	\$10,000	\$10,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000	\$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.



Contaminated sewer and CB grit to go to landfill



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Rodent Control Expense

Department Number: 35104

Account Number: 60345

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$75	\$0	\$75	\$0

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$75	\$75		\$0

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

For rodent control in sewer system



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Electricity Expense

Department Number: 35104

Account Number: 60400

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$61,107	\$62,000	\$59,083	\$66,942	\$60,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$83,730	\$83,730		\$16,788

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 Electrical use for pump stations with 25% added for potential increases

FY22	% Increase	Subtotal
\$66,942	25% \$	83,729.50



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Phone/Celular/Paging Exp

Department Number: 35104

Account Number: 60402

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$5,979	\$6,543	\$4,100	\$6,543	\$6,453

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,453	\$6,453		-\$90

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



Type	Units	Months	\$/Month	Total
Smart Phones	1	12	\$62.00	\$744
Cell Phone	5	12	\$31.05	\$1,863
Tablet	3	12	\$40.00	\$1,440
Cell Modem	1	12	\$40.00	\$480
GPS	4	12	\$18.95	\$910
Water St Phone	1	12	\$28.00	\$336
RBC Phone	1	12	\$29.17	\$350
Horrigans Phone	1	12	\$35.00	\$420
			Total	\$6,543



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Diesel Fuel Expense

Department Number: 35104

Account Number: 60410

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$14,183	\$9,504	\$9,552	\$8,536	\$8,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,100	\$8,100		\$ (436)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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	\$/Gal	Total
3600	\$2.25	\$8,100.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Gasoline Expense

Department Number: 35104

Account Number: 60411

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$6,463	\$6,696	\$6,645	\$5,904	\$6,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,400	\$7,400		\$ 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.



7/7/22 - 11/1/22		
Gallons	\$/Gal	Total
1,082.00	\$1.39	\$1,503.98

11/2/22 - 6/60/23		
Gallons	\$/Gal	Total
2,168.00	\$2.70	\$5,853.60

Annual Total **\$7,357.58**



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Building Repair/Maint Exp

Department Number: 35104

Account Number: 60450

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$89,503	\$50,000	\$78,977	\$50,000	\$50,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$58,200	\$58,200		\$8,200

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.



Pump Station Maintenance and Repairs

Gates, Check valves, Hardware	\$4,000.00
Pumps/Parrts/Motors/Drives	\$15,000.00
Controls/SCADA/Electrical Supplies	\$35,000.00
Wet Well Cleaning	\$1,200.00
Instrumentation	\$2,000.00
Hardware Paint and supplies	\$1,000.00
Total	\$58,200.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Operating Equip Repair Exp

Department Number: 35104

Account Number: 60452

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$727	\$14,250	\$7,618	\$14,250	\$16,400

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,400	\$16,400		\$2,150

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.



Unit	PM	Tires	Misc	Total
661 - Generator	\$ 450.00		\$ 300.00	\$ 750.00
665 - 6" Pump	\$ 550.00		\$ 500.00	\$ 1,050.00
670 - Trailer	\$ 100.00	\$ 100.00	\$ 800.00	\$ 1,000.00
685 - Generator	\$ 500.00		\$ 800.00	\$ 1,300.00
686 Generator	\$ 750.00		\$ 700.00	\$ 1,450.00
55 - Backhoe	\$ 1,300.00		\$ 3,500.00	\$ 4,800.00
Camera - Camera Truck			\$ 6,050.00	\$ 6,050.00
			Total	\$ 16,400.00



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 35104

Account Number: 60453

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$27,585	\$18,350	\$14,820	\$18,000	\$17,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$19,650	\$19,650		\$ 1,650

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.



Vehicle Maint Unit	PM	Tires	Paint	Misc
604 - Crane Truck	\$ 800.00	\$ 1,500.00		\$ 1,200.00
606 - Supervisor Truck	\$ 800.00			\$ 1,200.00
610 - Pump Tech Truck	\$ 800.00	\$ 800.00	\$ 4,000.00	
660 - Vactor	\$ 2,050.00			\$ 6,500.00
	\$ 4,450.00	\$ 2,300.00	\$ 4,000.00	\$ 8,900.00

Total **\$19,650.00**



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Road Maint/Improve Non-Cap

Department Number: 35104

Account Number: 60457

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$18,434	\$20,000	\$0	\$20,000	\$20,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 20,000	\$ 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.

Projected need based upon historical data for spot repairs. Past years were coded to PW budget.



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Repair/Maint-CommunsEquip

Department Number: 35104

Account Number: 60461

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$600	\$650	\$600	\$650	\$600

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$650	\$650		\$0

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

Budgeted replacement cost for 1 radio



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

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

Department Number: 35104

Account Number: 60500

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$2,835	\$7,750	\$496	\$1,500	\$1,200

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,400	\$2,400		\$ 900

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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	\$500.00	
Computer Hardware/Tablet/Software	\$1,200.00	Tablet for GIS
Granit.net License & Tech Sup	\$700.00	
1/4 of ESRI License	\$0.00	
Total	\$2,400.00	



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 35104

Account Number: 60501

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$4,734	\$2,170	\$1,533	\$2,270	\$2,200

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,200	\$2,200		-\$70

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



PPE	\$400.00
Odor Control	\$700.00
Lube/Rags/Belts/Clean/Batts/Paint	\$500.00
Smoke/Dye	\$600.00
Total	\$2,200.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Equipment/Small Tools-Non-cap

Department Number: 35104

Account Number: 60506

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$20,391	\$18,500	\$19,127	\$19,000	\$20,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,000	\$20,000		\$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.



Tri-Community Capital Acct	\$12,000.00
Tools, Cables, wheels	\$7,000.00
Safety equipment	\$1,000.00
Total	\$20,000.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: P.W. Wastewater Maintenance

Account Title: Construction Supplies

Department Number: 35104

Account Number: 60505

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$42,519	\$42,500	\$46,335	\$42,500	\$42,500

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$43,000	\$43,000		\$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.

Pipe/Fittings	\$5,000.00
Structures	\$5,000.00
MH,CB,Rims,Covers	\$30,000.00
Concrete, chemicalis	\$3,000.00
Total	\$43,000.00

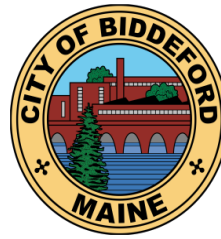
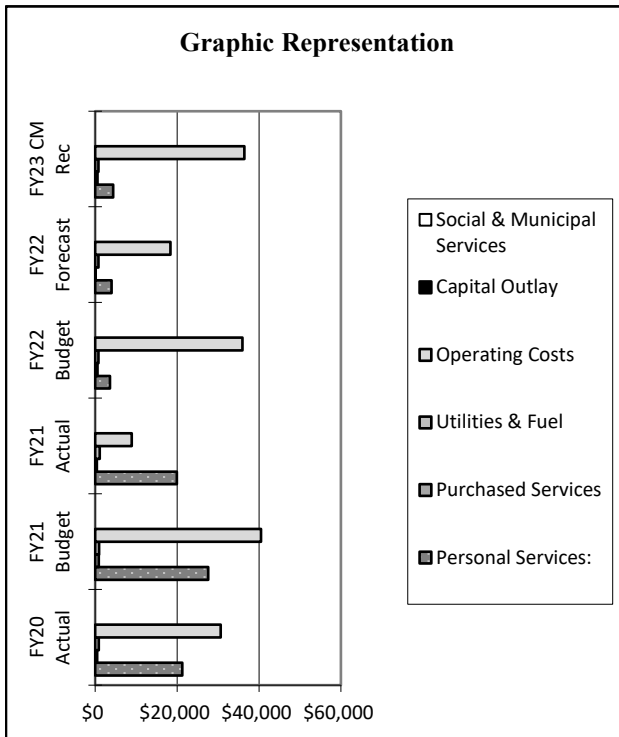
City of Biddeford, Maine

Fiscal Year 2023

Budget: Sewer Ind Pretreat Program

Account Number: 35103

	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD	FY23	
						Dept Head	Manager's Rec
Personnel Services:	\$21,280	\$27,598	\$19,968	\$3,608	\$10,866	\$4,370	\$4,370
Purchased Services	\$521	\$870	\$413	\$555	\$140	\$566	\$566
Utilities & Fuel	\$895	\$935	\$1,131	\$825	\$697	\$825	\$825
Operating Costs	\$30,668	\$40,471	\$8,944	\$35,992	\$10,815	\$36,465	\$36,465
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$53,364	\$69,874	\$30,457	\$40,980	\$22,518	\$42,226	\$42,226



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$209
Workers Comp	\$66
Health Insurance	\$2,841
Retirement	\$281
Unemployment	\$58
Other Insurance	\$50
Total Fringe Benefit Impact	\$3,506
# of Full Time Employees	0.03

	FY22 Budget	FY23 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$3,608	\$4,370	\$762	21.1%
Purchased Services	\$555	\$566	\$11	2.0%
Utilities & Fuel	\$825	\$825	\$0	0.0%
Operating Costs	\$35,992	\$36,465	\$474	1.3%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$40,980	\$42,226	\$1,246	3.0%

Personnel Services

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$20,760	\$19,212	\$19,555	\$2,256	\$10,418	\$0	\$0
60102	Mid Mgmt Hrly Employee Wa	\$0	\$0	\$0	\$0	\$0	\$2,732	\$2,732
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$0	\$1,470	\$0	\$173	\$0	\$209	\$209
60202	MPERS-Employer Share Exp	\$0	\$1,941	\$0	\$173	\$0	\$281	\$281
60203	457 Plan-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$0	\$4,047	\$0	\$459	\$0	\$545	\$545
60212	S-T Disability ER Share Exp	\$0	\$3	\$0	\$1	\$0	\$43	\$43
60213	L-T Disability ER Share Exp	\$0	\$58	\$0	\$6	\$0	\$7	\$7
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$0	\$150	\$0	\$150	\$0	\$150	\$150
60252	Travel/Mileage Expense	\$0	\$347	\$0	\$336	\$308	\$336	\$336
60256	Dues/Memberships Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60370	Workers Comp Insurance Exp	\$521	\$370	\$413	\$55	\$140	\$66	\$66
Totals		\$21,280	\$27,598	\$19,968	\$3,608	\$10,866	\$4,370	\$4,370

Purchased Services

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
60301	Legal Services Expense	\$0	\$500	\$0	\$500	\$0	\$500	\$500
60370	Workers Comp Insurance Exp	\$521	\$370	\$413	\$55	\$140	\$66	\$66
Totals		\$521	\$870	\$413	\$555	\$140	\$566	\$566

Utilities & Fuel

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
60406	Fiber/Internet Expense	\$895	\$935	\$1,131	\$825	\$697	\$825	\$825
Totals		\$895	\$935	\$1,131	\$825	\$697	\$825	\$825

Other Operating Costs

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-C	\$0	\$379	\$0	\$289	\$0	\$289	\$289
60501	Operating Supp/Eqt Non-Cap	\$0	\$145	\$0	\$145	\$0	\$145	\$145
60797	Miscellaneous Expense	\$30,668	\$39,947	\$8,944	\$35,558	\$10,815	\$36,031	\$36,031
Totals		\$30,668	\$40,471	\$8,944	\$35,992	\$10,815	\$36,465	\$36,465

Capital Outlay

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
60603	Vehicles Purchase Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Social & Municipal Services

Account Number	Description	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD 12/31/21	FY23	
							Dept Head	Mgr's Rec
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Biddeford, Maine

Department Personnel Budget

Fiscal Year 2023

DEPARTMENT: 35103 Sewer Ind Pretreat Program

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Last Name	First Name	Object
ENGINEER	49240	0.03	\$2,722	\$2,732	\$2,732	MILLIGAN	THOMAS	60102
TOTAL BUDGETED POSITIONS		0.03	\$2,722	\$2,732	\$2,732			

Notes:

Salary adjusted to reflect actual time of about 40hrs/yr
 IPP Coordinator position covered as lump sum transfer



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Ind Pretreat Program

Account Title: Dept Manager Salary Exp

Department Number: 35103

Account Number: 60101

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$20,760	\$19,212	\$19,555	\$2,256	\$2,370

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		-\$2,256

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

Reorganization - moved to 60102



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Ind Pretreat Program

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 35103

Account Number: 60102

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD
\$0	\$0	\$0	\$0	\$0

FY2022 EOY

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,732	\$2,732.36		\$2,732.36

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

Reorganization - portion of city engineer emeritus salary



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Ind Pretreat Program

Account Title: FICA/Medicare-ER Share Exp

Department Number: 35103

Account Number: 60201

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$1,470	\$0	\$173	\$175

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$209	\$209		\$36

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

Percentage of salary benefits for wastewater director



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Ind Pretreat Program

Account Title: S-T Disability ER Share Exp

Department Number: 35103

Account Number: 60212

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$3	\$0	\$1	\$1

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$43	\$43		\$42

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

Percentage of salary benefits for wastewater director



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Ind Pretreat Program

Account Title: MPERS-Employer Share Exp

Department Number: 35103

Account Number: 60202

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$1,941	\$0	\$173	\$173

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$281	\$281		\$ 109

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

Percentage of salary benefits for wastewater director



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Ind Pretreat Program

Account Title: HPHC Ins Employer Share Exp

Department Number: 35103

Account Number: 60210

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$4,047	\$0	\$459	\$357

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$545	\$545		\$86

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

Percentage of salary benefits for city engineer emeritus



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Ind Pretreat Program

Account Title: L-T Disability ER Share Exp

Department Number: 35103

Account Number: 60213

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$58	\$0	\$6	\$115

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7	\$7		\$ 1

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

Percentage of salary benefits for wastewater director



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Ind Pretreat Program

Account Title: Conferences/Training Expense

Department Number: 35103

Account Number: 60251

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$150	\$0	\$150	\$125

FY23 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.



<i>Desc</i>	<i>Unit</i>	<i>Unit Rate</i>	<i>Subtotal</i>
Conf/Training Contingency	1	\$150.00	\$150.00

As a revenue fund, if the line item is not expended it will not be included in the user fee calculation



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Ind Pretreat Program

Account Title: Travel/Mileage Expense

Department Number: 35103

Account Number: 60252

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$347	\$0	\$336	\$660

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$336	\$336		\$ -

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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>
Jul-Jun	600	\$0.560	\$336.00
			\$0.00
			\$336.00

As a revenue fund, if the line item is not expended it will not be included in the user fee calculation



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Ind Pretreat Program

Account Title: Legal Services Expense

Department Number: 35103

Account Number: 60301

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$500	\$0	\$500	\$0

FY23 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.

<i>Desc</i>	<i>Unit</i>	<i>Unit Rate</i>	<i>Subtotal</i>
Legal Contingency	1	\$500.00	\$500.00

As a revenue fund, if the line item is not expended it will not be included in the user fee calculation



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Ind Pretreat Program

Account Title: Workers Comp Insurance Exp

Department Number: 35103

Account Number: 60370

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$521	\$370	\$413	\$55	\$55

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$66	\$66		\$11

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

% of WC total city workers comp expense



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Ind Pretreat Program

Account Title: Fiber/Internet Expense

Department Number: 35103

Account Number: 60406

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$895	\$935	\$1,131	\$825	\$825

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$825	\$825		\$ -

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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>
Fiber/Internet	25%	\$3,300.00	\$825.00

Industrial Pretreatment Portion of Fiber/Internet Fee



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Ind Pretreat Program

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

Department Number: 35103

Account Number: 60500

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$379	\$0	\$289	\$250

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$289	\$289		\$ 1

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 to manage administrative aspects of IPP

	No.	Rate	Total
4" D-Ring Binder (9)	4	\$17.50	\$70.00
3" D-Ring Binder (6)	5	\$11.50	\$57.50
1.5" D-Ring Binder	2	\$9.00	\$18.00
10-Tab Dividers	1	\$143.00	\$143.00
			<u>\$288.50</u>



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Ind Pretreat Program

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 35103

Account Number: 60501

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$145	\$0	\$145	\$140

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$145	\$145		\$0

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

Equipment, materials, and supplies for industrial pretreatment program

Disposable gloves	\$	10.58
pH Probe Solution	\$	33.85
Misc.	\$	100.00
	\$	144.43

City of Biddeford, Maine

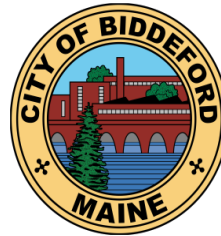
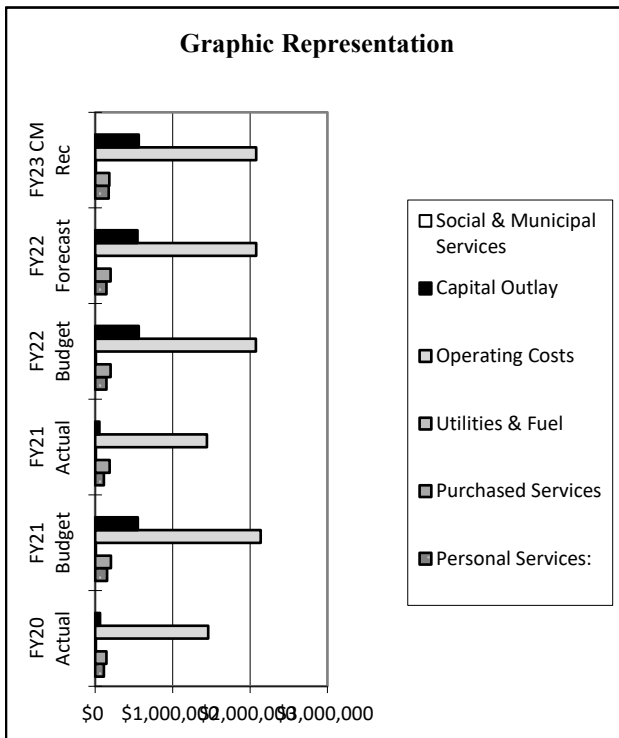
Fiscal Year 2023

Budget: Sewer Operations

Account Number: 35102

FY23

	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 YTD	Dept Head	Manager's Rec
Personnel Services:	\$111,622	\$154,661	\$111,325	\$147,313	\$55,731	\$175,664	\$175,664
Purchased Services	\$146,101	\$204,427	\$188,859	\$200,298	\$69,090	\$183,252	\$183,252
Utilities & Fuel	\$8,281	\$9,891	\$7,953	\$9,741	\$2,269	\$9,831	\$9,831
Operating Costs	\$1,460,056	\$2,139,648	\$1,443,811	\$2,077,250	\$624,400	\$2,079,401	\$2,079,401
Capital Outlay	\$64,482	\$548,954	\$56,752	\$561,917	\$85,022	\$561,500	\$561,500
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,790,542	\$3,057,581	\$1,808,699	\$2,996,519	\$836,512	\$3,009,648	\$3,009,648



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$9,543
Workers Comp	\$2,495
Health Insurance	\$33,613
Retirement	\$9,117
Unemployment	\$275
Other Insurance	\$577
Total Fringe Benefit Impact	\$55,620
# of Full Time Employees	1.15

	FY22 Budget	FY23 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$147,313	\$175,664	\$28,352	19.2%
Purchased Services	\$200,298	\$183,252	-\$17,046	-8.5%
Utilities & Fuel	\$9,741	\$9,831	\$90	0.9%
Operating Costs	\$2,077,250	\$2,079,401	\$2,151	0.1%
Capital Outlay	\$561,917	\$561,500	-\$417	-0.1%
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$2,996,519	\$3,009,648	\$13,129	0.4%

Personnel Services

Account Number	Description	FY20	FY21	FY21	FY22	FY22	FY23	
		Actual	Budget	Actual	Budget	YTD 12/31/21	Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$51,899	\$48,034	\$48,888	\$48,755	\$26,045	\$0	\$0
60102	Mid Mgmt Hrly Employee Wa	\$8,447	\$19,307	\$16,761	\$19,118	\$9,738	\$100,249	\$100,249
60105	F-T Employee Wage Exp	\$201	\$0	\$40	\$0	\$0	\$0	\$0
60106	P-T Employee Wage Exp	\$22,226	\$21,520	\$22,809	\$21,308	\$12,926	\$21,045	\$21,045
60111	Overtime Wage Expense	\$0	\$2,340	\$151	\$2,340	\$0	\$2,498	\$2,498
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$1,490	\$7,052	\$1,498	\$7,052	\$0	\$9,543	\$9,543
60202	MPERS-Employer Share Exp	\$0	\$4,851	\$0	\$4,851	\$0	\$8,162	\$8,162
60203	457 Plan-Employer Share Exp	\$0	\$878	\$0	\$878	\$0	\$955	\$955
60210	HPHC Ins Employer Share Ex	\$814	\$17,198	\$0	\$18,819	\$0	\$29,365	\$29,365
60212	S-T Disability ER Share Exp	\$41	\$31	\$92	\$31	\$0	\$102	\$102
60213	L-T Disability ER Share Exp	\$22	\$202	\$0	\$202	\$0	\$202	\$202
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$45	\$273	\$0	\$273	\$0	\$273	\$273
60230	Clothing/Uniforms Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$230	\$450	\$200	\$500	\$0	\$300	\$300
60252	Travel/Mileage Expense	\$48	\$750	\$0	\$750	\$0	\$350	\$350
60257	Professional License Fees Exp	\$0	\$120	\$125	\$120	\$0	\$125	\$125
60370	Workers Comp Insurance Exp	\$26,160	\$31,655	\$20,761	\$22,316	\$7,022	\$2,495	\$2,495
Totals		\$111,622	\$154,661	\$111,325	\$147,313	\$55,731	\$175,664	\$175,664

Purchased Services

Account Number	Description	FY20	FY21	FY21	FY22	FY22	FY23	
		Actual	Budget	Actual	Budget	YTD 12/31/21	Dept Head	Mgr's Rec
60302	Audit Services Expense	\$5,564	\$6,500	\$7,540	\$6,500	\$6,760	\$7,000	\$7,000
60304	Registry of Deeds Fee Expense	\$3,116	\$8,000	\$6,232	\$8,000	\$1,007	\$8,000	\$8,000
60306	Other Prof/Consult Svcs Exp	\$540	\$10,000	\$4,028	\$10,000	\$1,480	\$10,000	\$10,000
60310	Service Contracts Expense	\$64,084	\$100,450	\$101,592	\$100,450	\$31,824	\$105,000	\$105,000
60312	Temporary Contract Help Exp	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
60325	Postage/Shipping Expense	\$8,879	\$7,600	\$12,407	\$8,300	\$5,575	\$8,300	\$8,300
60330	Equipment Rent/Lease Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60331	Land/Building Lease Expense	\$1,446	\$1,160	\$788	\$1,160	\$472	\$1,160	\$1,160
60370	Workers Comp Insurance Exp	\$26,160	\$31,655	\$20,761	\$22,316	\$7,022	\$2,495	\$2,495
60372	Vehicle Insurance Expense	\$8,852	\$8,852	\$3,791	\$8,852	\$0	\$8,852	\$8,852
60373	Building/Boiler Insurance Exp	\$12,959	\$12,960	\$17,218	\$17,218	\$14,951	\$17,218	\$17,218
60375	Special Equip Insurance Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60382	Pollution Insurance Expense	\$14,502	\$14,250	\$14,502	\$14,502	\$0	\$15,227	\$15,227
Totals		\$146,101	\$204,427	\$188,859	\$200,298	\$69,090	\$183,252	\$183,252

Utilities & Fuel

Account Number	Description	FY20	FY21	FY21	FY22	FY22	FY23	
		Actual	Budget	Actual	Budget	YTD 12/31/21	Dept Head	Mgr's Rec
60400	Electricity Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60401	Water Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60402	Phone/Celular/Paging Exp	\$1,739	\$2,191	\$1,594	\$2,191	\$1,014	\$2,191	\$2,191
60404	Sewer User Fee Expense	\$6,374	\$7,000	\$6,359	\$7,000	\$1,254	\$7,000	\$7,000
60411	Gasoline Expense	\$169	\$700	\$0	\$550	\$0	\$640	\$640
Totals		\$8,281	\$9,891	\$7,953	\$9,741	\$2,269	\$9,831	\$9,831

Other Operating Costs

Account Number	Description	FY20	FY21	FY21	FY22	FY22	FY23	
		Actual	Budget	Actual	Budget	YTD 12/31/21	Dept Head	Mgr's Rec
60453	Vehicle Repair/Tires/Oil Exp	\$145	\$1,100	\$0	\$1,100	\$619	\$1,300	\$1,300
60500	Admin/Office Supp/Eq Non-C	\$387	\$1,000	\$171	\$1,000	\$162	\$700	\$700
60501	Operating Supp/Eq Non-Cap	\$0	\$30,000	\$0	\$30,000	\$449	\$30,000	\$30,000
60700	Depreciation Expense	\$1,094,629	\$1,065,543	\$1,118,464	\$1,146,380	\$0	\$1,146,380	\$1,146,380
60750	Bond Principal Expense	\$0	\$559,000	\$0	\$549,000	\$551,250	\$551,250	\$551,250
60751	Bond Interest Expense	\$133,624	\$233,731	\$131,397	\$100,497	\$51,835	\$100,497	\$100,497
60797	Miscellaneous Expense	\$11,421	\$12,800	\$6,779	\$12,800	\$10,810	\$12,800	\$12,800
60798	Contingency	\$5,548	\$25,000	\$12,830	\$25,000	\$9,275	\$25,000	\$25,000
60799	Transfer Out to Other Funds	\$214,303	\$211,474	\$174,170	\$211,474	\$0	\$211,474	\$211,474
Totals		\$1,460,056	\$2,139,648	\$1,443,811	\$2,077,250	\$624,400	\$2,079,401	\$2,079,401

Capital Outlay

Account Number	Description	FY20	FY21	FY21	FY22	FY22	FY23	
		Actual	Budget	Actual	Budget	YTD 12/31/21	Dept Head	Mgr's Rec
60602	Equipment Purchase Cap	\$0	\$100,000	\$0	\$100,000	\$81,734	\$100,000	\$100,000
60603	Vehicles Purchase Capital	(\$9,958)	\$4,454	\$0	\$14,417	\$0	\$14,000	\$14,000
60605	Sewer Construc/Improve Cap	\$74,440	\$444,500	\$56,752	\$447,500	\$3,288	\$447,500	\$447,500
Totals		\$64,482	\$548,954	\$56,752	\$561,917	\$85,022	\$561,500	\$561,500

Social & Municipal Services

Account Number	Description	FY20	FY21	FY21	FY22	FY22	FY23	
		Actual	Budget	Actual	Budget	YTD 12/31/21	Dept Head	Mgr's Rec
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Biddeford, Maine
Department Personnel Budget
Fiscal Year 2023

DEPARTMENT: 35102 Sewer Operations

Classification	EMP #	FTE	Annual Total	Requested	City Manager Recommended	Last Name	First Name	Object
CITY ENGINEER EMERITUS	49240	-	\$78,935	\$79,238	\$79,238	MILLIGAN	THOMAS	60102
ENGINEERING TECH	61915	0.65	\$20,930	\$21,010	\$21,010	SANCHIONI	ROBERT	60102
ADMINISTRATIVE ASST.	11159	0.50	\$20,964	\$21,045	\$21,045	FUHRMANN-J	EEDEN	60106
TOTAL BUDGETED POSITIONS		1.15	\$120,829	\$121,294	\$121,294			

Notes:

35102-60101 annual portion \$79,238



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Dept Manager Salary Exp

Department Number: 35102

Account Number: 60101

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$51,899	\$48,034	\$48,888	\$48,755	\$48,755

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		(\$48,755)

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

Reorganization moves engineer to 60102

See Payroll Worksheet for details



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 35102

Account Number: 60102

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$8,447	\$19,307	\$16,761	\$19,118	\$19,118

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100,249	\$100,249		\$81,131

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



Reorganization adds engineer emeritus to support CSO projects
35% of Engineering Tech. wages

See Payroll Worksheet for details



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: P-T Employee Wage Exp

Department Number: 35102

Account Number: 60106

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$22,226	\$21,520	\$22,809	\$21,308	\$21,308

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$21,045	\$21,045		(\$263)

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

Admin. Asst. Position

See Payroll Worksheet for details



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Overtime Wage Expense

Department Number: 35102

Account Number: 60111

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$2,340	\$151	\$2,340	\$1,200

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,498	\$2,498		\$158

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 needs for Eng. Tech. and Admin. Asst. positions



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: FICA/Medicare-ER Share Exp

Department Number: 35102

Account Number: 60201

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$1,490	\$7,052	\$1,498	\$7,052	\$7,052

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,543	\$9,543		\$2,491

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

7.65% of applicable salaries and wages



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: MPERS-Employer Share Exp

Department Number: 35102

Account Number: 60202

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$4,851	\$0	\$4,851	\$4,851

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,162	\$8,162		\$3,311

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

9.6% of applicable salaries and wages



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: 457 Plan-Employer Share Exp

Department Number: 35102

Account Number: 60203

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$878	\$0	\$878	\$878

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$955	\$955		\$77

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

Up to 6% of applicable salaries and wages



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: HPHC Ins Employer Share Exp

Department Number: 35102

Account Number: 60210

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$814	\$17,198	\$0	\$18,819	\$18,819

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$29,365	\$29,365		\$10,546

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

Health Insurance Premiums for applicable positions.



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: S-T Disability ER Share Exp

Department Number: 35102

Account Number: 60212

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$41	\$31	\$92	\$31	\$31

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$102	\$102		\$71

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

Life & AD+D premiums for City Engineer, Chief Operating Officer and Eng. Tech.



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: L-T Disability ER Share Exp

Department Number: 35102

Account Number: 60213

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$22	\$202	\$0	\$202	\$202

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$202	\$202		\$0

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

Life & AD+D premiums for City Engineer, Chief Operating Officer and Eng. Tech.



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: RHSA Plan ER Share

Department Number: 35102

Account Number: 60217

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$45	\$273	\$0	\$273	\$273

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$273	\$273		\$0

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

Retirement Health Savings Account obligations for applicable positions



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Workers Comp Insurance Exp

Department Number: 35102

Account Number: 60370

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$26,160	\$31,655	\$20,761	\$22,316	\$22,316

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,495	\$2,495		(\$19,821)

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

Wastewater prorated share of City Workers Comp. expenses



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Conferences/Training Expense

Department Number: 35102

Account Number: 60251

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$230	\$450	\$200	\$500	\$500

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300	\$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.

Training costs related to maintaining State Wastewater licenses and certifications



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Travel/Mileage Expense

Department Number: 35102

Account Number: 60252

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$48	\$750	\$0	\$750	\$750

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350	\$350		(\$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.



<i>Description</i>	<i>Unit (miles)</i>	<i>Rate</i>	<i>Subtotal</i>
DEP meetings :	280.4 \$	0.54 \$	150.00
Training sessions :	373.8 \$	0.54 \$	200.00
			\$ 350.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Professional License Fees Exp

Department Number: 35102

Account Number: 60257

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$120	\$125	\$120	\$0

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$125	\$125		\$5

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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) City Eng's Wastewater Operator License



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Audit Services Expense

Department Number: 35102

Account Number: 60302

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$5,564	\$6,500	\$7,540	\$6,500	\$6,800

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,000	\$7,000		\$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.

Wastewater prorated share of City audit costs



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Registry of Deeds Fee Expense

Department Number: 35102

Account Number: 60304

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$3,116	\$8,000	\$6,232	\$8,000	\$8,000

FY23 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.

Fees for recording and discharging of liens. Actual values vary year to year.



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Other Prof/Consult Srvs Exp

Department Number: 35102

Account Number: 60306

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$540	\$10,000	\$4,028	\$10,000	\$10,000

FY23 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.

Contingency for contracted surveying services and engineering services

survey personnel within Department



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Service Contracts Expense

Department Number: 35102

Account Number: 60310

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$64,084	\$100,450	\$101,592	\$100,450	\$100,450

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$105,000	\$105,000		\$4,550

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.

Boiler Inspection :	\$	80.00
Elevator Inspection :	\$	70.00
Plotter Maint. Agrmnt :	\$	1,500.00
Flow Meters Maint. Agrmnt :	\$	58,700.00
Water Meter Readings :	\$	32,350.00
Sewer Billing Services:	\$	6,000.00
Auto Cad	\$	1,300.00
Inspections	\$	5,000.00
	\$	105,000.00



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Temporary Contract Help Exp

Department Number: 35102

Account Number: 60312

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$3,000	\$0	\$3,000	\$3,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0	\$0		(\$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.

Moved to 60310



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Postage/Shipping Expense

Department Number: 35102

Account Number: 60325

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$8,879	\$7,600	\$12,407	\$8,300	\$8,300

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,300	\$8,300		\$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.

Mailing expenses for sewer billing



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Equipment Rent/Lease Exp

Department Number: 35102

Account Number: 60330

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$0	\$0	\$0	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$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 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Land/Building Lease Expense

Department Number: 35102

Account Number: 60331

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$1,446	\$1,160	\$788	\$1,160	\$1,160

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 1,160	\$ 1,160		\$ -

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.

License fees for sewer lines crossing railroad property/tracks (Boston & Maine Corp)



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Vehicle Insurance Expense

Department Number: 35102

Account Number: 60372

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$8,852	\$8,852	\$3,791	\$8,852	\$8,852

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,852	\$8,852		\$0

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

Vehicle/Equip. Insurance premiums for Wastewater Dept. units



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Building/Boiler Insurance Exp

Department Number: 35102

Account Number: 60373

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$12,959	\$12,960	\$17,218	\$17,218	\$17,218

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$17,218	\$17,218		\$0

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

Insurance for wastewater buildings and facilities

FY22

35102 60373 Property, Auto, & Liab Commercial Property \$ 17,218.26



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Special Equip Insurance Exp

Department Number: 35102

Account Number: 60375

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$0	\$0	\$0	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$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 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Pollution Insurance Expense

Department Number: 35102

Account Number: 60382

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$14,502	\$14,250	\$14,502	\$14,502	\$14,502

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15,227	\$15,227		\$725

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 5% increase

Liability Insurance Premium in case of pollution events
(year 3 of 3 year premium)



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Electricity Expense

Department Number: 35102

Account Number: 60400

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$0	\$0	\$0	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$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 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Water Expense

Department Number: 35102

Account Number: 60401

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$0	\$0	\$0	

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$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 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Phone/Celular/Paging Exp

Department Number: 35102

Account Number: 60402

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$1,739	\$2,191	\$1,594	\$2,191	\$2,191

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,191	\$2,191		\$0

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 (month)</i>	<i>Rate</i>	<i>Subtotal</i>
1 smart phone	12 \$	50.00 \$	600.00
Land line and fiber line	12 \$	132.55 \$	1,590.60
		\$	2,190.60

No increase in service to date..



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Sewer User Fee Expense

Department Number: 35102

Account Number: 60404

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$6,374	\$7,000	\$6,359	\$7,000	\$7,000

FY23 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.

Sewer User Fee for wastewater facilities.



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Gasoline Expense

Department Number: 35102

Account Number: 60411

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$169	\$700	\$0	\$550	\$475

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$640	\$640		\$90

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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>			
Projected gasoline usage	7/1/22 - 10/1/22 @ 1.40	100 Gallons	\$140
	10/1/22 - 6/30/23 @ \$2.70	200 Gallons	\$540



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 35102

Account Number: 60453

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$145	\$1,100	\$0	\$1,100	\$1,100

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,300	\$1,300		\$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.

Maintenance costs for Unit #33



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

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

Department Number: 35102

Account Number: 60500

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$387	\$1,000	\$171	\$1,000	\$750

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$700	\$700		-\$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.

Misc. Office Supplies :
Increase do to new plotter ink.

Plotor copy Paper	\$200
Binders/accessories	\$279
Envelopes	\$39
Pens	\$12
Legal Pads	\$70
Storage files	\$100
	\$1,000



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 35102

Account Number: 60501

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$30,000	\$0	\$30,000	\$30,000

FY23 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.



<i>Desc</i>	<i>Unit (ea)</i>	<i>Rate</i>	<i>Subtotal</i>
2 new flow meters :	2.0 \$	10,000 \$	20,000
Flow meter repairs and supplies :	1.0 \$	10,000 \$	10,000
		\$	30,000

Required for flow data collection and analysis activities



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Equipment Purchase Cap

Department Number: 35102

Account Number: 60602

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$100,000	\$0	\$100,000	\$100,000

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100,000	\$100,000		\$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.

Sewer System Capital Equip. Replacement : \$100,000

The Maine Department of Environmental Protection capital equipment set aside for grant eligibility



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Vehicles Purchase Capital

Department Number: 35102

Account Number: 60603

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
-\$9,958	\$4,454	\$0	\$14,417	\$0

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$14,000	\$14,000		(\$417)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 payments for Wastewater vehicles/equip.

Units

new vehicle - 6 Single Axel Truck

Principal

Interest

Principal - Estimate

Interest - Estimate

Principal Reclass to Loa

FY23

-



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Sewer Construc/Improve Cap

Department Number: 35102

Account Number: 60605

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$74,440	\$444,500	\$56,752	\$447,500	\$447,500

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$447,500	\$447,500		\$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.



Main Street seperation	\$ 150,000.00
Flow monitoring:	\$ 60,000.00
Update SCADA System :	\$ 37,500.00
Master plan update:	\$ 100,000.00
Catch Basin Removal	\$ 100,000.00
	<hr/>
	\$ 447,500.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Depreciation Expense

Department Number: 35102

Account Number: 60700

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$1,094,629	\$1,065,543	\$1,118,464	\$1,146,380	\$1,146,380

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,146,380	\$1,146,380		\$0

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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 accounts for depreciation on capital items but is not budgetted

<i>Fiscal Year History</i>	<i>Budget</i>	<i>Actual</i>
FY2015	\$ -	\$ 943,459.26
FY2016	\$ -	\$ 991,751.84
FY2017	\$ -	\$ 1,006,319.68
FY2018	\$ -	\$ 1,041,961.36
FY2019		\$ 1,065,542.50
FY2020		\$ 1,094,628.69
FY2021	\$ 1,065,543.00	\$ 1,118,464.01
FY2022	\$ 1,146,379.77	



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Bond Principal Expense

Department Number: 35102

Account Number: 60750

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$0	\$559,000	\$0	\$549,000	\$551,250

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$551,250	\$551,250		\$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.

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
2013 Refunding 02 Bond - Sewer	225,000.00	225,000.00	
1999 Refunding Bonds (Refunded 2017)	320,000.00	310,000.00	
2011 CWSRLF	14,000.00	14,000.00	
2017 Refunding	-	-	
2021 \$1.5M TX DEF REV BOND			
Total Proprietary Fund	559,000.00	549,000.00	-



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Bond Interest Expense

Department Number: 35102

Account Number: 60751

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$133,624	\$233,731	\$131,397	\$100,497	\$100,497

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	100,497	100,497		0

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity 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>FY21</u>	<u>FY22</u>	<u>FY23</u>
2013 Refunding 02 Bond - Sewer	6,750.24	2,250.08	
1999 Refunding Bonds (Refunded 2017)	-	-	
2011 CWSRLF	2,243.50	2,096.50	
2017 Refunding	104,737.50	96,150.00	
2021 \$1.5M TX DEF REV BOND			
Total Proprietary Fund (35102)	113,731.24	100,496.58	-



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Miscellaneous Expense

Department Number: 35102

Account Number: 60797

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$11,421	\$12,800	\$6,779	\$12,800	\$12,800

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,800	\$12,800		\$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.

CSO Discharge Fee :	\$	12,000.00
WWTF License Fee :	\$	800.00
	\$	12,800.00

Fee based on CSO discharge flow weather related.



**Fiscal Year 2023
Budget Request**

March 1, 2022

Department: Sewer Operations

Account Title: Contingency

Department Number: 35102

Account Number: 60798

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$5,548	\$25,000	\$12,830	\$25,000	\$25,000

FY23 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.

Engineering services : \$ 15,000.00
Misc. : \$ 10,000.00



Fiscal Year 2023 Budget Request

March 1, 2022

Department: Sewer Operations

Account Title: Transfer Out to Other Funds

Department Number: 35102

Account Number: 60799

FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY22 EOY Forecast
\$214,303	\$211,474	\$174,170	\$211,474	\$211,474

FY23 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$211,474	\$211,474		\$0

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

Costs allocated to Wastewater Fund for services of Finance Dept. and City Clerk' Office
Lump Sum COO/IPP Transfer

<i>Fiscal Year History</i>	<i>Budget</i>	<i>Actual</i>
FY2019	\$ 187,303.00	\$ 187,303.00
FY2020	\$ 211,473.00	\$ 214,303.00
FY2021	\$ 211,474.00	\$ 174,170.00
FY2022	\$ 211,474.00	\$ 211,470.00
FY2023	\$ 211,474.00	

MAINE DEPARTMENT OF ENVIRONMENTAL PROTECTION



ANNUAL CSO PROGRESS REPORT FOR 2021

Doc Num: DEPLW0059-Q2021 Rev Date: 1/11/2022

Please use the Annual Progress Report Instructions when filling out this report.

Permittee:	City of Biddeford	Contact Person:	Thomas Milligan
Address:	PO Box 586	Telephone No.:	207 284-9118
	Biddeford, Maine 04005-0586	MEPDES Permit No.:	ME0100048
		Maine License No.:	W000683-5M-J-R

Indicates Cell Value Calculated By Spreadsheet

Indicates Cell With A Dropdown List

1. Information on Combined Sewer System

A. Current sewered population		15,000
B. Current number of residential users (connections to sewer)		4,138
C. Current number of commercial/industrial users (connections to sewer)		592
D. Current average residential user charge for 8000 cubic feet per year, (\$/year)	\$	536.80
E. Median Household Income (MHI), (\$/year) DO NOT FILL IN	\$	
F. Current residential user charge expressed as percent of MHI, (%)	%	
G. Original number of CSO locations at beginning of abatement program		16
H. Current number of CSO locations		7
I. Percent reduction of CSOs to date, (%)	%	56

J. List any CSOs removed in reporting year, (list individually)

	<u>CSO #</u>	<u>Name</u>
1.		
2.		
3.		
4.		

K. Total sewer footage, (feet)		209,000
L. Original percentage of combined sewer to total sewer, (%)	%	74.0
M. Current percentage of combined sewer to total sewer, (%)	%	43.0
N. Percent reduction of combined sewer, (%)	%	41.9

ANNUAL CSO PROGRESS REPORT FOR 2021

2. CSO Progress

- A. Are you on schedule with your approved CSO Abatement Plan? (Please see attached instructions) (Yes, No) **Yes**
- B. If existing schedule is behind the approved schedule, list the reasons why and how the permittee proposes to catch up in order to comply with the approved schedule.

See updated CSO Master Plan report/letter

C. List major accomplishments last year to reduce or abate CSOs, (list individually)

	<u>Project</u>	<u>Estimate of flow reductions</u>
1.	See Attached List	
2.		
3.		

D. Costs:

1) Total original cost estimate for complete program from initial CSO Master Plan	\$	4,730,000
2) Revised total cost estimate for complete program from Updated CSO Master Plan (includes all prior costs and update costs)	\$	54,135,806
3) Total cost of CSO abatement to date	\$	24,911,201
4) Percent complete by cost, (%)	%	46
5) Cumulative SRF loans for CSO abatement (see instructions for more detail)	\$	6,036,576
6) Total cost of CSO projects in reporting year (see instructions for more detail)	\$	618,621
7) Anticipated budget for CSO projects next year	\$	8,482,000
8) Sewer O&M budget in reporting year	\$	5,601,911
9) Anticipated sewer O&M budget for next year	\$	5,836,019
10) Estimated CSO needs for next five years (include cost in no.7)	\$	15,000,000

E. Private inflow sources:

1) Has a house to house survey been done on a sewershed or system-wide basis?		(Yes, No) <input style="border: 1px solid red; color: red;" type="checkbox"/> Yes
2) If yes, when?		2001-2002
3) If no, is one planned?		(Yes, No) <input style="border: 1px solid red;" type="checkbox"/>
4) If yes, when? (For additional space, use the text box in section 2-K)		
5) Number of roof leaders removed to date		22
6) Number of roof leaders removed in reporting year		
7) Number of known roof leaders remaining in system		
8) Number of basement sump pumps removed to date		2
9) Number of basement sump pumps removed in reporting year		1
10) Number of known sump pumps remaining in system		
11) Number of known foundation drains to system		
12) Do you charge a surcharge for private sources?		(Yes, No) <input style="border: 1px solid red; color: red;" type="checkbox"/> Yes
13) If yes, how much and what unit?	\$ <input style="border: 1px solid black; width: 100px;" type="text" value="75"/>	Each
		(Each, Per 100 c.f.)

F. Other inflow sources

1) Number of catch basins removed this year	1
2) Number of catch basins remaining in system	967

ANNUAL CSO PROGRESS REPORT FOR 2021

- 3) Are you aware of any wetlands/bogs draining to sewer? (Yes, No) **Yes**
- 4) Are you aware of any streams intercepted by sewer? (Yes, No) **No**
- 5) If yes to 3 or 4, what plans are there to deal with them?

to be determined

- G. Results of any specific flow monitoring to determine effectiveness of previous CSO abatement projects. Compare actual CSO abatement with projections made during the CSO Master Plan.

See attached flow spreadsheets. New monitoring program in place.

- H. Yearly precipitation, CSO events, volumes, or block test data.
(Enter data on Excel spreadsheet: CSO Activity & Volumes.xlsx)

- I. Work done on the Nine Minimum Controls during the year.

- 1) Results of operation and maintenance (O&M) program for the sewer system and combined sewer system overflows during the year.

- a. Who is responsible for combined sewer system O&M?

Name	Jeff Demers	Tel. No.	207-282-1579
Title	Director of Public Works		
Dept.	Public Works Department		
Size Staff	12.0		

- b. Inspection schedules

Number of CSO regulators	8	Inspection interval	2/Week
Number of tide gates	1	Inspection interval	2/Week
Number of pump stations	24	Inspection interval	2/Week
Number of CSO outfalls	7	Inspection interval	2/Week

ANNUAL CSO PROGRESS REPORT FOR 2021

- c. Document the following activities that were performed and include the tons or cubic yards of debris removed last year from catch basins and sewers.

Catch Basin Cleaning

Total # of Basins Last Year	# of Basins Cleaned Last Year	Debris Removed
<div style="border: 1px solid black; padding: 2px; display: inline-block;">967</div>	<div style="border: 1px solid black; padding: 2px; display: inline-block;">125</div>	<div style="border: 1px solid black; padding: 2px; display: inline-block;">100</div> <div style="border: 1px solid black; padding: 2px; display: inline-block; color: red; font-weight: bold;">Cu. Yds.</div>
(Please attach cleaning schedule if available)		(Tons, Cu. Yds.)

Sewer Cleaning

Total Combined Sewer	Footage Cleaned Last Year	Debris Removed
<div style="border: 1px solid black; padding: 2px; display: inline-block;">90,782</div> lin. ft.	<div style="border: 1px solid black; padding: 2px; display: inline-block;">15,194</div> lin. ft.	<div style="border: 1px solid black; padding: 2px; display: inline-block;">85</div> <div style="border: 1px solid black; padding: 2px; display: inline-block; color: red; font-weight: bold;">Cu. Yds.</div>
(Please attach cleaning schedule if available)		(Tons, Cu. Yds.)

Pump Station Cleaning

Cleaning Frequency	Inspection Frequency
<div style="border: 1px solid black; padding: 2px; display: inline-block; color: red; font-weight: bold;">As Needed</div>	<div style="border: 1px solid black; padding: 2px; display: inline-block; color: red; font-weight: bold;">2/Week</div>

TV Work

Sewer & Storm Footage Televised	TV Frequency
<div style="border: 1px solid black; padding: 2px; display: inline-block;">29,220</div> lin. ft.	<div style="border: 1px solid black; padding: 2px; display: inline-block; color: red; font-weight: bold;">Annually</div>

Smoke Testing

Sewer & Storm Footage Tested	Dates of Smoke Testing
<div style="border: 1px solid black; padding: 2px; display: inline-block;">171,500</div> lin. ft.	<div style="border: 1px solid black; padding: 2px; display: inline-block;">1/1/21-7/1/21</div> (mm/dd/yy)

Infiltration/Inflow Study

I/I Study Was Performed On
<div style="border: 1px solid black; padding: 2px; display: inline-block;">0</div> Linear Feet Of Sewer

ANNUAL CSO PROGRESS REPORT FOR 2021

2) Maximum Use of the Collection System for Storage

Maximum use of the collection system for storage means making relatively simple modifications to the combined sewer system to enable the system itself to store wet weather flows until downstream sewers and treatment facilities can handle them. The municipality should evaluate more complex modifications as part of the long-term control plan.

- a. List any regulators or weirs that were adjusted last year to optimize settings for maximum storage. (list individually)

1.	CSO Tank Valve-Motor operated valve at holding tank. Operating position moved
2.	as needed to maximize flow to the treatment plant; remainder of flow is diverted into
3.	the holding tank.
4.	

- b. Document attempts last year to retard inflows to the system by use of special gratings or flow control type devices.

Number of Special Storm Drain Gratings Installed 0
 Comments:

Number of Flow Control Type Devices Installed 1
 Comments:

Automated control vault installed in Elm Street to control sewer flow into Western Avenue 48 inch combined sewer. See flow monitoring reports and attached narrative item 2.

- c. Describe any tide gate maintenance and repair to eliminate tidal intrusions. (list individually)

	<u>Tide Gate</u>	<u>Maintenance/Repair</u>
1.		
2.		
3.		

Attach a schedule for implementation of any minor construction associated with maximizing the collection system for storage.

ANNUAL CSO PROGRESS REPORT FOR 2021

3)

Review any Modification of the Industrial Pretreatment Program to Assure that CSO Impacts Are Minimized

The municipality should determine whether nondomestic sources are contributing to CSO impact and, if so, investigate ways to control them. The objective of this control is to minimize the impacts of discharges into combined sewer systems from significant nondomestic sources (i.e., industrial and commercial sources during wet weather events, and to minimize CSO occurrences by modifying inspection, reporting, and oversight procedures within the approved pretreatment program.

Fill in this section only if you have nondomestic source of wastewater.

Do you have an industry that significantly impacts a CSO?

(Yes, No) No

What measures or modifications were taken last year to insure that nondomestic sources are not contributing to CSO impacts. (Examples of measures: Inventory of nondomestic discharges to the combined sewer, assessment of nondomestic discharges on CSOs, evaluation of feasible modifications)

“The City of Biddeford conducts a review of business licenses annually to identify any new or recent additions to the community. Through the industrial pretreatment program, significant industrial users are evaluated and issued local permits subject to local limit restrictions. Abnormal discharges are reported to the industrial pretreatment coordinator through the codes office, wastewater treatment plant lab technician, and wastewater street division. In addition, the City implements a storm water inspection plan for all CSOs and storm water outfalls to identify and address issues that may arise during inspections (dry weather flows, color, odor, etc.)” A new FOG program was implemented last year.

4) Maximization of Flow to the POTW for Treatment

Maximizing flow to the POTW entails simple modifications to the combined sewer system and treatment plant to enable as much wet weather flow as possible to reach the treatment plant. The objective of this minimum control is to reduce the magnitude, frequency, and duration of CSOs that flow untreated into receiving waters.

a. List any change completed or planned last year to maximize flow to the POTW. (list individually)

PLANNED PHYSICAL CHANGE	ESTIMATED COST (\$)	ESTIMATED COMPLETION DATE (MM/DD/YY)	ESTIMATED YEARLY DECREASE IN EVENTS	ESTIMATED YEARLY DECREASE IN VOLUME (MG)
See attached list				
Also Explanation Item 2				
G Elm St Valve				

ANNUAL CSO PROGRESS REPORT FOR 2021

5) Prohibition of CSO Discharges During Dry Weather

This control includes all measures taken to ensure that the combined sewer system does not overflow during dry weather flow conditions. Dry weather overflow control measures include improved O&M as well as physical changes to regulator and overflow devices.

- a. Did you have a dry weather CSO discharge during the last year? (Yes, No) No
 If yes, explain (list individually). Do not report Sanitary Sewer Overflows (SSOs) below.

1.	
2.	
3.	
4.	
5.	

6) Control of Solid and Floatable Material in CSO Discharges

The intent of this control is to document that low cost control measures have been implemented which reduce solids and floatables discharged from CSOs to the maximum extent practicable.

- a. List any of the following control measures that were implemented last year to reduce solids and floatables discharged from CSOs. If control measures were implemented, list their Success.

Baffles in Regulators or Overflow Structures:

Number of Baffles Installed: 0

Success:
(Good, Fair, Poor)

Trash Racks in CSO Discharge Structures:

Number of Trash Racks Installed: 0

Success:
(Good, Fair, Poor)

Catch Basin Modifications:

Number of Modifications: 0

Success:
(Good, Fair, Poor)

ANNUAL CSO PROGRESS REPORT FOR 2021

End of Pipe Nets:

Number of Nets Installed:

0

Success:

(Good, Fair, Poor)

Litter Controls:

Litter Control:

(Yes, No)

Yes

Good

(Good, Fair, Poor)

Other Controls:

Type of Control:

outlet hoods for floatables and odor

Success:

Good

(Good, Fair, Poor)

- b. The estimated amount of solids and floatables removed last year by implementing the above control measures.

(Tons, Cu. Yds.)

(Attach any schedules and associated costs for implementation of this control.)

7) Pollution Prevention Programs That Focus on Contaminant Reduction Activities

The seventh minimum control, pollution prevention, is intended to keep contaminants from entering the combined sewer system and thus receiving water via CSOs.

- a. Document any of the following efforts last year to implement this control.

Public education or increased awareness programs that encourage water conservation and could decrease dry weather sanitary flow to the POTW and increase the volume of wet weather flows that can be treated at the POTW.

A program now in its twenty sixth year was started with area schools and organizations to educate and promote water conservation. The program also includes educating the public and teaching students in the class room about wastewater collection, treatment, conservation and appreciation as well as stormwater control. Tours of the treatment plant are conducted as part of the educational process. CBs were labeled in Biddeford Pool area.

Strategic placement of garbage receptacles, more efficient garbage collection.

The City has for years had garbage recepticals in the downtown area and in other strategic locations in the City. These recepticals are emptied twice a week or as needed.

ANNUAL CSO PROGRESS REPORT FOR 2021

Street sweeping efforts with estimate of material removed (tons/yr, cy/yr).

The City has daily street sweeping from April to November. Approx 738 cu. yds.

Anti-litter campaigns; campaigns through public outreach and public service announcements employed to educate the public about effects of littering, over fertilizing, pouring used motor oil down catch basins, etc.

The City has a litter control program in the downtown area. The Heart of Biddeford group and the Downtown Development Commission periodically sponsors cleanup activities. Storm drain stenciling is done as well as handouts to make the public aware of good management practices.

Efforts to eliminate illegal dumping. Programs such as law enforcement and public education aimed at controlling illegal dumping of litter, tires, and other materials into water bodies or onto the ground.

The City's Public Works, Code Enforcement, Fire Department and Police Department's work closely with the public and each other to educate and enforce all laws pertaining to illegal dumping, etc. The police have assigned an officer full time to the Code Enforcement Department to aid them in this and other enforcement issues.

b. Does the community have a hazardous waste collection program?

(Yes, No)

Yes

If yes, how often is it collected?

once per year in City, twice with adjacent

If yes, how much hazardous waste is collected?

**186 Households, 109 Half Households
plus flourscent lamps, batteries, foot lamp**

ANNUAL CSO PROGRESS REPORT FOR 2021

- c. List the individual(s) responsible for your community's stormwater management program, their title and contact information.

Thomas Milligan, PE, City Engineer, 207-284-9118; tom.milligan@biddefordmaine.org; Craig Chekan, PE Deputy Ciy Engineer, 207-284-9118, craig.chekan@biddefordmaine.org

- d. List and describe stormwater pollution prevention measures and BMPs (e.g., biofilters, bioswales, rain gardens) completed or planned for implementation. Attach any schedules and cost estimates associated with this control.

see attached sheet

- 8) Public Notification to Ensure That the Public Receives Adequate Notification of CSO Occurrences and CSO Impacts

The objective of this control is to ensure that the public receives adequate notification of CSO impacts on pertinent water use areas. Of particular concern are beach and recreational areas that are affected by pollutants discharged in CSOs.

- a. Locations where signs are posted.

Are all CSO outfalls locations marked with a sign in accordance with your permit?

(Yes, No) Yes

List any other locations where CSO signs are posted (public beach, information center, town office, etc.).

see Item 9 c, pg 12

- b. List dates of CSO informational public hearings or meetings last year. (list individually)

1. **City Council meetings**
3. **Wastewater Commission Meet**

2. **Finance Committee meetings**
4.

- c. List any other measures to inform the public that occurred last year (e.g. radio announcements, flyers, social media, dedicated webpage).

When warranted, other CSO information is reported to the City's Wastewater Mgt Com meetings held each month. Publis is updated on construction projects via the City web page.

ANNUAL CSO PROGRESS REPORT FOR 2021

9) Monitoring to Effectively Characterize CSO Impacts and the Effectiveness of CSO Controls

The ninth minimum control involves visual inspection and other simple methods to determine the occurrence and apparent impacts of CSOs. This minimum control is an initial characterization of the combined sewer system to collect and document information on overflow occurrences and known water quality problems and incidents, such as beach or shellfish bed closures, that reflect use impairments caused by CSOs. Changes in the occurrences of such incidents can provide a preliminary indication of the effectiveness of the Nine Minimum Controls.

- a. Check off and fill in information on the following monitoring methods used in overflow structures: (list individually)

Flow Meters

Locations

Frequency Data Collected

1.	see attached list
2.	Item 2 I 9 a
3.	
4.	

After Rain Event

Blocks

Locations

Inspection Frequency

CSO 13 Rummerys (backup to m
CSO #4 Cutts/Bradbury

2/Week
2/Week

Chalklines

Locations

Inspection Frequency

Other monitoring methods?

Flow Assessments LLC conducted flow monitoring in 2021

ANNUAL CSO PROGRESS REPORT FOR 2021

- b. Has a hydraulic/hydrologic model been developed? (Yes, No) Yes
 Is the model used to report CSO discharge occurrences? (Yes, No) No
 Has it been updated to reflect collection system asset changes: (Yes, No) Yes
 If yes, when was the model last updated? (mm/dd/yy) 2/1/20 and 1/1/21

- c. CSO impacts to swimming beaches and shellfishing areas.

List any swimming beaches that may be impacted by your CSOs. (list individually)

1. Ocean Locations: Hills Beach, Biddeford Pool Beach, Middle Beach, Fortunes Rock Beach
2. Hills Beach, Camp Ellis

Does your community or other entity test the water quality at beaches or near your CSOs?

(Yes, No) Yes
 Frequency? 1/Week

If yes, list dates of test and results

Dates		Results
6/22-9/2 2020	(mm/dd/yy)	All locations
	(mm/dd/yy)	
	(mm/dd/yy)	

- Any beach closing last year? (Yes, No) No
 Were they caused, in whole or in part by CSOs? (Yes, No)

What are the procedures for notifying the public of beach closures?

The City posts signs at the beaches to alert the public of beach closures. We are part of Maine Healthy Beaches Program and advisories/closures are posted on their site. Signs at beaches if closed, alerts posted if needed on Rec Dept web site and the Maine Health beaches web site.

List any shellfishing areas that may be impacted by your CSOs. (list individually)

	<u>Open</u>	<u>Conditionally Opened</u>	<u>Closed</u>
1.		Biddeford Pool Flats	Not CSO related
2.			
3.			
4.			

ANNUAL CSO PROGRESS REPORT FOR 2021

Any shellfish areas closed last year?

(Yes, No) **Yes**

If yes, list dates individually:

(mm/dd/yy)	see attached
(mm/dd/yy)	sheets
(mm/dd/yy)	maps and
(mm/dd/yy)	letters
(mm/dd/yy)	Item 2 I 9 c
(mm/dd/yy)	
(mm/dd/yy)	
(mm/dd/yy)	

If yes, were the closures caused, in whole or in part by CSOs?

(Yes, No) **No**

Please provide a map showing any swimming beaches or shellfish area that may be impacted by your CSOs.

Please provide results of any receiving water quality tests or CSO sampling tests done last year.

- J. List any sewer extensions and new commercial or industrial flows added during the year, along with any mitigating measures implemented to prevent these flows from contributing to CSO flows.

several small business were added, minor flow volumes, sewer impact fee collected to be used for further separation projects/system improvements

- K. Please add any other information on CSOs that you feel is important, but the form did not allow for.

Item 2c - see attached

Item 2D2 - Amount does not include treatment plant upgrades.

Item 2D5 - includes grants and loans.

Item 2 D6 -see attached

Item 2E7 - See attached letter **Item 2 I 4**

a see attached

Item 2 I 7 d see attached **Item 2 I**

Item 2 I 7d --see attached

Item 2 I 9a --see attached

Item 2 I 9c --see attached

Item 1 K-see attached

item 2 F 1 plus 3 stranded

item 2 I b see attached Item 2

ANNUAL CSO PROGRESS REPORT FOR 2021

CSO ACTIVITY AND VOLUMES

MUNICIPALITY OR DISTRICT NAME: City of Biddeford MEPDES / NPDES PERMIT NO. _____
 CONTACT PERSON: Tom Milligan

CSO DISCHARGE EVENT			DISCHARGE VOLUME (GALLONS) OR BLOCK ACTIVITY("I")							PRECIPITATION EVENT					COMMENTS
CSO EVENT NO.	CSO DISCHARGE START DATE	CSO DISCHARGE END DATE	LOCATION: Bradbury CSO NO. 4	LOCATION: Western CSO NO. 5	LOCATION: Horrigan's CSO NO. 6	LOCATION: RT 1 CSO NO. 7	LOCATION: Water CSO NO. 9	LOCATION: Rummer's CSO NO. 13	LOCATION: Lafayette CSO NO. 14	DISCHARGE EVENT VOLUME (GALLONS)	EVENT RAINFALL TOTAL (INCHES)	MAXIMUM RAINFALL INTENSITY (INCHES/HR)	IS GROUND FROZEN? (YES OR NO)	EST. SNOW MELT (INCHES)	
1	1/2/2021	1/2/2021	1,000			76,000				77,000	0.64	0.36	Yes		
2	1/16/2021	1/16/2021	12,000		51,000	427,000		235,000		725,000	1.41	0.60	Yes		
3	2/16/2021	2/16/2021				75,000				75,000	0.72	0.24	Yes		
4	2/22/2021	2/22/2021				15,000				15,000	0.48	0.12	Yes		
5	2/27/2021	2/27/2021				98,000				98,000	0.68	0.36	Yes		
6	3/1/2021	3/1/2021				48,000				48,000	0.40	0.12	Yes		
7	3/26/2021	3/26/2021	1,000			27,000				28,000	0.30	0.12	Yes		
8	3/28/2021	3/29/2021	10,000			46,500		286,000		342,500	1.44		Yes		
9	4/1/2021	4/1/2021	1,000			149,000				150,000	0.76		Yes		
10	4/16/2021	4/16/2021	3,000			270,000				273,000	1.53	0.12	No		
11	4/21/2021	4/21/2021	1,000			23,000				24,000	0.35		No		
12	4/28/2021	4/30/2021	1,000			61,000				62,000	1.41		No		
13	5/4/2021	5/5/2021				30,000				30,000	0.59	0.21	No		
14	5/29/2021	5/31/2021	3,000			92,000				95,000	1.15	0.32	No		
15	6/14/2021	6/14/2021	1,000			50,000				51,000	0.28	0.69	No		
16	6/31/21	7/4/2021	38,000	17,000	13,000	565,000		52,000	4,000	689,000	3.04	5.92	No		
17	7/8/2021	7/9/2021	31,000		248,000	773,000	560,000	386,000	14,000	2,012,000	2.73	1.30	No		
18	7/12/2021	7/13/2021	2,000			62,000				64,000	0.44	0.33	No		
19	7/18/2021	7/18/2021	7,000			189,000				196,000	1.73	0.34	No		
20	7/20/2021	7/21/2021	47,000		106,000	591,000		288,000	23,000	1,055,000	2.11	6.14	No		
21	7/25/2021	7/25/2021				11,000				11,000	0.23	0.21	No		
22	7/27/2021	7/27/2021				11,000				11,000	0.16	0.23	No		
23	7/29/2021	7/31/2021	65,000		381,000	841,000	1,140,000	423,000	30,000	2,880,000	2.89	3.36	No		
24	8/5/2021	8/5/2021	1,000			40,000				41,000	0.26	0.33	No		
25	8/16/2021	8/19/2021	11,000		46,000	243,000		64,000	2,000	366,000	1.22	1.44	No		
26	8/22/2021	8/22/2021	1,000			29,000				30,000	0.57	0.46	No		
27	8/24/2021	8/24/2021	2,000		3,000	90,000				95,000	0.60		No		
28	8/30/2021	8/30/2021	19,000		44,000	177,000		31,000	5,000	276,000	0.56	3.25	No		
29	9/1/2021	9/2/2021	18,000		185,000	591,000		332,000	1,000	1,127,000	1.83	0.82	No		
30	9/9/2021	9/10/2021	3,000			122,000				125,000	0.78	0.46	No		
31	9/15/2021	9/15/2021	5,000			112,000		20,000		137,000	0.48	1.91	No		
32	9/18/2021	9/18/2021				6,000				6,000	0.17	1.30	No		
33	9/26/2021	9/26/2021	1,000			64,000				65,000	0.35	0.33	No		
34	10/16/2021	10/18/2021	4,000			60,000				64,000	0.93	1.17	No		
35	10/26/2021	10/27/2021	4,000			318,000				322,000	2.52	0.67	No		
36	10/30/2021	11/1/2021	141,000			2,557,000	9,580,000	1,687,000	231,000	14,196,000	5.24	1.88	No		
37	11/12/2021	11/13/2021	16,000			265,000		113,000	1,000	395,000	1.83	1.19	No		
38	11/19/2021	11/19/2021				5,000				5,000	0.25		No		
39	11/21/2021	12/2/2021	2,000			47,000				49,000	1.03	0.58	No		
40	12/6/2021	12/6/2021	2,000			21,000				23,000	0.42	0.58	Yes		
41	12/11/2021	12/12/2021	6,000		91,000	118,000		20,000		235,000	0.81	0.69	Yes		
42	12/15/2021	12/16/2021				66,000				66,000	0.62	0.21	Yes		
43	12/22/2021	12/22/2021				15,000				15,000	0.22	1.06	Yes		
TOTALS			460,000	17,000	1,168,000	9,476,500	11,280,000	3,937,000	311,000	26,649,500	46				

Note 1: Discharge volume data should be reported in gallons. Discharge events lasting more than one day should show total volume discharged for each day.
 Note 2: Block activity should be shown as a "I" if the block floated away.