

Notable Changes to Budget for Fiscal Year 2022 (by Department)

Clerks/Elections/Health & Welfare:

- Budgeting for two elections this year, but with less “extra help” than was needed last year due to the increase in interest in absentee voting associated with the COVID-19 pandemic and the presidential election.
- Once COVID relief provisions expire, General Assistance expects to pick up a lot of costs that are currently covered through other programs. (Note: General Assistance maximum payments are set by the state. The state reimburses us 70 cents for every dollar that we provide in direct payments through General Assistance.)

Planning and Development Department:

- Seeking to add an entry level Management Analyst/Planner. The addition of this staff member would allow the department to stop contracting out the subdivision site review process.
- The Planning Department will be increasing projected revenues from fees for subdivision site review. The fee increase reflects a study of what other comparable communities are charging for fees. These fee rate changes, along with the elimination of the contracted site review work, offset the cost of the new position.

Public Works:

- The Cemetery budget is flat.
- The Administration Facilities Management and Vehicle Maintenance budget has been reduced, mainly due to a reduction in overtime wages. Part of this reduction is due to a reduction in projected snow removal costs due to the expected turnover of the public parking lots to the operator of the parking garage.
- Summer/Winter Street Maintenance budget has been reduced.
- The Solid Waste Management budget reflects an average of the costs of the past two to three years of waste disposal costs. When creating the proposed budget, the City Manager averaged out the months where residential trash quantities were increased due to COVID stay-at-home orders. There will soon be increased educational efforts about recycling contamination.
- Parks Maintenance budget includes continued funding for the downtown flower program, as well as additional funding for athletic field maintenance.
- The Engineering Department has hired the new Deputy Engineer.
- The Street Light budget has \$40,000 set aside for a replacement program.

Recreation (General Fund):

- Request of \$30k for financial aid for recreation programs. This year, there were 21 scholarships that were given out, primarily for the Cub Care program, and there are another 11 attendees that receive state reimbursement to attend the after school program.
- The Department is budgeting for full programming for FY22, although this will depend on CDC guidelines.

Mayor and Council:

- This year, the budget includes expenses associated with the Inauguration, as there will be an election for the Mayor and City Council this November.

Technology (Information Technology/GIS):

- The GIS Department has been able to make significant advancements in capabilities with no major budget changes this year.
- The IT Department budget is flat, with a plan to establish a reserve fund for future hardware replacement to stabilize the budget.

Communications Division:

- The City Manager has proposed the addition of a new Community Engagement and Outreach position.

General Administration:

- Workers' Compensation costs have increased by about \$90,000.

City Hall:

- Funding is included for window replacement work.
- There has been a reduction in cost for cleaning services in the building due to a new provider.

Hydrant Rental:

- Maine Water is asking for a 25% increase in the Hydrant Rental rate, which totals about \$84,000 annually.

Human Resources:

- One notable item in the HR budget is an increase in the amount of funding for advertising for new positions in order to more effectively attract talent to the community.
- The department is also asking for funding to reinstate the City's leadership program this year, which had been put on hold due to COVID-19.

Assessing:

- Most of the increase in the Assessing Department's operating budget covers training costs. The Assessor is required to have 20 training hours each year.

Code Enforcement/Emergency Management:

- The Code Enforcement Department is seeking funding for water quality testing in Biddeford Pool at a cost of \$30,000. This item is not included under the Code Enforcement section of the budget, but is included in a special fund.
- There was no change to the Emergency Management budget from the previous year. Although this was the historically busiest year for Emergency Management, we had reimbursements from the federal government for the majority of the expenses associated with COVID-19.

Police Department/Communications:

- The Police Services budget includes the funding for the second year of the Community Engagement Specialist partnership with Spurwink, although the Department is hopeful that grant funding will cover these costs.
- The People Recover program has been moved to the General Fund. The grant funding ends in 2021 and the program has been successful.
- Wage increases included in the budget reflect the step wages included in the Police Union contract.
- The Communications budget is down from the previous year due to the departure of a longtime staff member.
- Payments for the Public Safety radio update are not included in this section of the budget
- The Animal Control budget is stable.

Fire Department

- The City Manager recommends two new positions at the Fire Department. The Chief has requested six positions in order to have the ability to have two engines staffed and ten personnel on duty at one time. At the current staffing level, only one apparatus can be fully staffed.
- There have been cost increases associated with service contracts for outside contractors that conduct testing of equipment.
- Biddeford Pool Station budget has decreased due to less funding for gear.

Finance

- There was a request by the department to upgrade the City's MUNIS software system to eliminate the manual reconciliation process that the department goes through right now. The City Manager removed this from the proposed budget, but the purchase may be considered as a capital expense.