

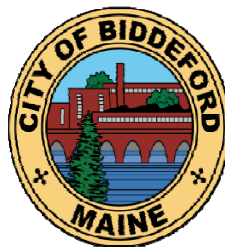
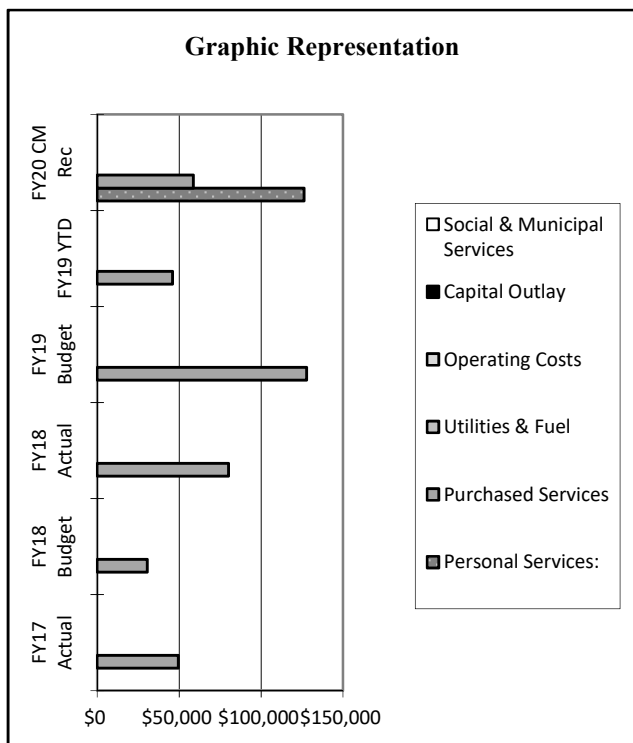
City of Biddeford, Maine

FY2020

Budget: Recreation Safari Camp

Account Number: 31204

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$126,318	\$126,318
Purchased Services	\$49,442	\$30,472	\$80,241	\$127,853	\$45,931	\$58,750	\$58,750
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$49,442	\$30,472	\$80,241	\$127,853	\$45,931	\$185,068	\$185,068



FRINGE BENEFIT IMPACT (Estimated):

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

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$126,318	\$126,318	#DIV/0!
Purchased Services	\$127,853	\$58,750	-\$69,103	-\$1
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$127,853	\$185,068	\$57,215	44.8%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60107	Temp/Seasonal Emp Wage Ex	\$0	\$0	\$0	\$0	\$0	\$113,739	\$113,739
60201	FICA/Medicare-ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$8,701	\$8,701
60370	Workers Comp Insurance Exp	\$0	\$0	\$0	\$0	\$0	\$3,878	\$3,878
Totals		\$0	\$0	\$0	\$0	\$0	\$126,318	\$126,318

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60365	Recreation Programs Expense	\$49,442	\$30,472	\$80,241	\$127,853	\$45,931	\$58,750	\$58,750
Totals		\$49,442	\$30,472	\$80,241	\$127,853	\$45,931	\$58,750	\$58,750

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2020 BUDGET

DEPARTMENT: 31204 Recreation Cub Care-Vacation Camps

CLASSIFICATION	EMP #	FTE	YEAREND	
			TOTAL	REQUESTED
STAFFING SAFARI CAMP	232	-	89,873.33	90,219.00
STAFFING OSB	233	-	15,042.15	15,100.00
STAFFING CARAVAN CAMP	234	-	1,434.48	1,440.00
STAFFING CONVOY CAMP	235	-	1,932.57	1,940.00
STAFFING CIT	236	-	5,020.69	5,040.00
TOTAL BUDGETED POSITIONS		-	113,303.22	113,739.00

Notes:

CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME	FIRST NAME	OBJECT
90,219.00	0	0	0	60107
15,100.00	0	0	0	60107
1,440.00	0	0	0	60107
1,940.00	0	0	0	60107
5,040.00	0	0	0	60107

113,739.00



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Recreation Safari Camp

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 31204

Account Number: 60107

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$113,739.00	\$113,739.00		\$113,739.00

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.



Safari Staffing

Senior Counselors	14 Counselors	at avg 12.00 hr x 7 wks x 40 hours (2019)	43,680.00
		at avg 13.00 hr x 2 wks x 40 hours (2020)	13,520.00
Junior Counselors	4 Counselors	at avg 11hr x 7wks x 40 hours (2019)	12,320.00
		at avg 12hr *2 wks*40 hours (2020)	3,840.00
Safari Asst. Dir.	1 Counselor	at 14 hr x 10 wks x 40 hours	5,600.00
Cert. Nurse Asst.	1 Counselor	at 17 hr x 9 wks x 25 hours	3,825.00
Safari Bus Driver PT	1 Driver	at 15.75 hr x 8 wks x 24 hours	3,024.00
Safri Bus Driver FT	1 Driver	at 15.75 hr x 8 wks x 35 hours	4,410.00
OSB Director	1 Counselor	at 15.75 hrs x 10 wks x 40 hrs	6,300.00
OSB Counselors	2 Counselors	at 12.00 hr x 7 wks x 40 hrs	6,720.00
		at 13.00hr *2 wks *40 hrs	2,080.00
Caravan Camp Staff	3 Counselors	at 12 hr x 1 wk x 40 hrs	1,440.00
Convoy Camp Staff	2 Counselors	at avg 13 hr x 1 wk 40 hrs	1,040.00
CIT Director	1 Director	at 14.00 hr x 9 wks x 40 hrs	5,040.00

112,839.00

Footnote

Y&FSPC Assist. 25%
Y&FSPC 25%

12572.92
17581.12



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Recreation Safari Camp

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31204 Account Number: 60201

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,701.03	\$8,701.03		\$8,701.03

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

Total FICA Safari, OSB, Convoy and Caravan Camps \$ 8,632.00



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Recreation Safari Camp

Account Title: Recreation Programs Expense

Department Number: 31204 Account Number: 60365

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$49,441.85	\$30,472.00	\$80,240.72	\$127,853.00	\$200,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$58,750.00	\$58,750.00		(\$69,103.00)

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.

Safari Camp	
Contract Drivers	1,000.00
Safari Entrance Fees	13,500.00
Safari Shirts	3,500.00
Financial Aid	12,000.00
Safari Supplies	2,000.00
Safari Training	500.00
OSB	
Entrance Fees	8,000.00
OSB Shirts	2,000.00
Supplies	1,000.00
Caravan Camp	
Entrance Fees	6,200.00
Contract Drivers	250.00
Convoy Camp	
Entrance Fees	1,800.00
Contract Driver	500.00
CIT	
CIT Shirts	250.00

Supplies
My Rec

500.00
1,250.00
54,250.00



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Recreation Safari Camp

Account Title: Workers Comp Insurance Exp

Department Number: 31204 Account Number: 60370

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,878.00	\$3,878.00		\$3,878.00

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.