

City of Biddeford, Maine

FY2017

Budget: Municipal Services

Account Number: 21128

	FY14	FY15	FY16	FY17	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016
Personal Services:	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$640,333	\$635,914	\$635,534	\$658,016	\$522,602
					\$746,489
TOTALS:	\$640,333	\$635,914	\$635,534	\$658,016	\$746,489
					\$696,489
					\$0

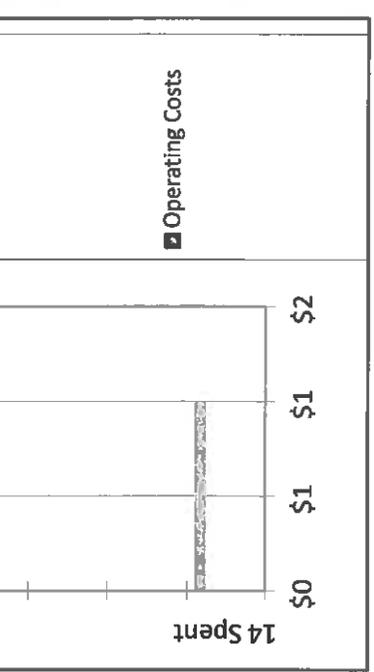
Dept Head Manager's Rec City Council Rec

FRINGE BENEFIT IMPACT (Estimated):

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



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services.	\$0	\$0	\$0	N/A
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$658,016	\$696,489	\$38,473	5.85%
TOTALS:	\$658,016	\$696,489	\$38,473	5.85%



FY2017 Social & Municipal Services

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60800	LaKermesse Donation	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000	\$15,000
60850	PACTS	\$0	\$0	\$0	\$1,600	\$0	\$0	\$0	\$0
60851	McArthur Library	\$410,000	\$410,000	\$410,000	\$410,000	\$307,500	\$485,864	\$485,864	\$485,864
60852	Historical Society	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0
60853	City Theater	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
60854	Bidd-Saco-OOB Transit	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$125,000	\$125,000	\$125,000
60855	Biddeford Conservation Comm	\$250	\$3,500	\$3,438	\$3,500	\$1,021	\$5,000	\$5,000	\$5,000
60856	Eastern Tail Alliance	\$10,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
60857	Saco River Corridor Comm	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
60859	Downtown Development Comm	\$8,235	\$8,200	\$8,200	\$8,200	\$2,541	\$8,200	\$8,200	\$8,200
60860	Se ME Reg Planning Comm	\$6,556	\$6,753	\$6,753	\$6,955	\$6,955	\$7,164	\$7,164	\$7,164
60861	Bidd-Saco Economic Developm	\$10,361	\$10,361	\$10,361	\$10,361	\$10,361	\$10,361	\$10,361	\$10,361
60862	Historical preservation Comm	\$144	\$500	\$181	\$800	\$125	\$800	\$800	\$800
60863	heart of Biddeford	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000
60864	Holiday Lighting	\$4,500	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
60865	Seal Leavel Working Group	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
60866	Project Canopy Comm	\$4,687	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Net Reduction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)
Totals		\$640,333	\$635,914	\$635,534	\$658,016	\$522,602	\$746,489	\$696,489	



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: LaKermesse Donation

Department Number: 21128

Account Number: 60800

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ 15,000.00	\$15,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15,000.00	\$15,000.00		\$0.00

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

See accompanying letter.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: PACTS

Department Number: 21128

Account Number: 60850

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ 1,600.00	

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$1,600.00)

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.

No request made.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: McArthur Library

Department Number: 21128

Account Number: 60851

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$410,000.00	\$410,000.00	\$410,000.00	\$ 410,000.00	\$410,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$485,864.00	\$485,864.00		\$75,864.00

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.

See accompanying documents.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: Historical Society

Department Number: 21128

Account Number: 60852

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$7,500.00	\$7,500.00	\$7,500.00	\$ 7,500.00	\$7,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$7,500.00)

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.

No request made.



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Municipal Services

Account Title: City Theater

Department Number: 21128

Account Number: 60853

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$30,000.00	\$30,000.00	\$30,000.00	\$ 30,000.00	\$30,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,000.00	\$30,000.00		\$0.00

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

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See accompanying letter.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: Bidd-Saco-OOB Transit District

Department Number: 21128

Account Number: 60854

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$115,000.00	\$115,000.00	\$115,000.00	\$ 115,000.00	\$115,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$125,000.00	\$125,000.00		\$10,000.00

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.

See accompanying letter.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: Biddeford Conservation Comm

Department Number: 21128

Account Number: 60855

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$250.00	\$3,500.00	\$3,438.46	\$ 3,500.00	\$3,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$1,500.00

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.

See accompanying document.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: Eastern Trail Alliance

Department Number: 21128

Account Number: 60856

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$10,000.00	\$0.00	\$0.00	\$ 5,000.00	\$5,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$0.00

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

Invoice for next year received. Will not pay until July.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: Saco River Corridor Comm

Department Number: 21128

Account Number: 60857

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$10,000.00	\$10,000.00	\$10,000.00	\$ 10,000.00	\$10,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$10,000.00		\$0.00

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

See accompanying letter.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: Downtown Development Comm

Department Number: 21128

Account Number: 60859

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$8,234.87	\$8,200.00	\$8,200.00	\$ 8,200.00	\$8,200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,200.00	\$8,200.00		\$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.

See accompanying document.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: So ME Reg Planning Comm

Department Number: 21128

Account Number: 60860

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$6,556.00	\$6,753.00	\$6,753.00	\$ 6,955.00	\$6,955.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,164.00	\$7,164.00		\$209.00

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.

See accompanying letter.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: Bidd-Saco Economic Dev Corp

Department Number: 21128

Account Number: 60861

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$10,361.00	\$10,361.00	\$10,361.00	\$ 10,361.00	\$10,361.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,361.00	\$10,361.00		\$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.

See accompanying letter.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: Historic Preservation Comm

Department Number: 21128

Account Number: 60862

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$144.27	\$500.00	\$181.35	\$ 800.00	\$200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$800.00		\$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.

See accompanying letter.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: Heart of Biddeford

Department Number: 21128

Account Number: 60863

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$20,000.00	\$20,000.00	\$20,000.00	\$ 20,000.00	\$20,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,000.00	\$30,000.00		\$10,000.00

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.

See accompanying documents.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: Holiday Lighting

Department Number: 21128

Account Number: 60864

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$4,500.00	\$6,000.00	\$6,000.00	\$ 6,000.00	\$6,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,000.00	\$6,000.00		\$0.00

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

See accompanying letter.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: Sea Level Working Group

Department Number: 21128

Account Number: 60865

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,100.00	\$3,100.00	\$3,100.00	\$ 3,100.00	\$3,100.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,100.00	\$3,100.00		\$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.

See accompanying letter.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: Project Canopy Committee

Department Number: 21128

Account Number: 60866

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$4,687.00	\$5,000.00	\$5,000.00	\$ 5,000.00	\$5,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$0.00

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

See accompanying letter.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Municipal Services

Account Title: Net Reduction

Department Number: 21128

Account Number:

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		(\$50,000.00)		(\$50,000.00)

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.

net reduction to overall municipal services budget to determine by Budget Committee/City Council