

City of Biddeford, Maine Expense Summary - Total Expenses FY2017 Budget (General Fund Only)												
Number	Organization	Name	FY14		FY15		FY16		Yr to Date Spent thru 3/14/2016	Dept Head	Manager's Rec	City Council Rec
			Spent	Budget	Spent	Budget	Spent	Budget				
21101	Mayor/Council		\$28,864	\$31,301	\$27,230	\$31,318	\$24,556	\$30,668	\$32,340	\$0	\$0	
21102	City Manager		\$244,990	\$251,131	\$255,733	\$249,285	\$193,841	\$259,172	\$259,172	\$0	\$0	
21103	City Clerk		\$334,527	\$313,865	\$303,253	\$305,141	\$189,496	\$267,236	\$266,736	\$0	\$0	
21104	Elections/Voter Registration		\$23,725	\$16,200	\$15,891	\$27,800	\$17,143	\$19,500	\$19,500	\$0	\$0	
21105	Assessing		\$245,647	\$245,039	\$241,046	\$251,834	\$168,138	\$270,769	\$247,817	\$0	\$0	
21106	Finance & Tax		\$374,206	\$389,706	\$382,340	\$426,407	\$284,721	\$413,580	\$413,620	\$0	\$0	
21107	Computer Services		\$114,312	\$120,462	\$122,373	\$123,811	\$215,733	\$130,088	\$129,838	\$0	\$0	
21108	Personnel		\$108,740	\$121,437	\$118,361	\$122,800	\$83,276	\$119,992	\$119,792	\$0	\$0	
21109	Planning/Economic Development		\$334,022	\$346,044	\$357,142	\$337,500	\$215,140	\$345,726	\$529,347	\$0	\$0	
21110	Code Enforcement/Inspections		\$420,238	\$432,834	\$431,058	\$439,172	\$304,054	\$450,091	\$449,841	\$0	\$0	
21111	General Administration		\$1,876,014	\$1,894,038	\$1,816,921	\$2,207,355	\$1,165,592	\$2,437,454	\$2,549,954	\$0	\$0	
21121	City Hall Building		\$184,856	\$179,417	\$183,323	\$177,104	\$109,847	\$188,422	\$184,268	\$0	\$0	
21122	Private Schools		\$46,000	\$25,136	\$25,136	\$25,136	\$25,136	\$25,136	\$25,136	\$0	\$0	
21123	Community Center		\$264,441	\$259,288	\$241,887	\$259,327	\$165,138	\$246,373	\$246,373	\$0	\$0	
21124	Recreation		\$512,981	\$523,500	\$521,246	\$548,569	\$359,701	\$549,099	\$545,681	\$0	\$0	
21125	Health & Welfare		\$285,832	\$288,237	\$288,592	\$329,157	\$207,165	\$336,962	\$329,322	\$0	\$0	
21126	Facilities Management		\$104,970	\$108,324	\$108,313	\$112,257	\$84,097	\$112,891	\$112,891	\$0	\$0	
21127	Social Services		\$57,000	\$57,000	\$57,000	\$57,000	\$54,300	\$98,363	\$57,000	\$0	\$0	
21128	Municipal Services		\$640,333	\$635,914	\$635,534	\$658,016	\$522,602	\$746,489	\$696,489	\$0	\$0	
21141	Fire Department		\$4,194,137	\$4,299,234	\$4,340,552	\$4,343,583	\$2,848,865	\$4,849,112	\$4,561,649	\$0	\$0	
21142	Biddeford Pool Fire Department		\$8,199	\$7,850	\$7,135	\$8,250	\$2,124	\$7,750	\$7,625	\$0	\$0	
21143	Hills Beach Fire Department		\$1,700	\$250	\$260	\$200	\$171	\$1,800	\$0	\$0	\$0	
21144	Emergency Management		\$10,682	\$11,010	\$10,882	\$10,029	\$7,129	\$13,910	\$12,110	\$0	\$0	
21145	Hydrant Rental		\$320,241	\$348,600	\$335,730	\$356,133	\$270,426	\$395,986	\$395,986	\$0	\$0	
21146	Police Department		\$3,889,890	\$4,073,867	\$4,185,836	\$4,426,195	\$3,166,153	\$4,822,661	\$4,799,817	\$0	\$0	
21147	Police Investigative Services		\$704,730	\$733,932	\$764,025	\$750,497	\$464,153	\$604,800	\$603,800	\$0	\$0	
21148	Communications		\$1,457,926	\$1,482,433	\$1,633,832	\$1,527,344	\$1,111,319	\$1,609,161	\$1,608,061	\$0	\$0	

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		Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Budget	Dept Head	Manager's Rec City Council Rec
21149	Animal Control Officer	\$90,637	\$94,101	\$95,802	\$98,056	\$71,651		\$106,640	\$104,390
21150	Street & Traffic Lights	\$407,509	\$395,000	\$492,541	\$415,000	\$276,683		\$460,000	\$460,000
21161	PW Admin/Fleet Maint.	\$1,420,702	\$1,479,820	\$1,505,757	\$1,519,170	\$1,036,447		\$1,554,238	\$1,547,338
21162	Public Works Road Maintenance	\$2,001,666	\$1,922,813	\$2,137,799	\$1,994,894	\$1,322,562		\$2,002,815	\$1,992,945
21164	Solid Waste Management	\$1,317,825	\$1,256,122	\$1,260,898	\$1,282,981	\$812,361		\$1,279,316	\$1,276,343
21165	Parks Maintenance	\$478,029	\$532,257	\$499,909	\$534,335	\$320,149		\$537,370	\$533,396
21166	Cemetery	\$29,059	\$38,919	\$30,005	\$38,951	\$14,742		\$38,467	\$38,217
21167	Engineering	\$218,368	\$216,923	\$201,496	\$207,481	\$114,409		\$229,339	\$212,989
21168	GIS Division	\$67,618	\$76,074	\$87,539	\$83,010	\$55,790		\$84,040	\$82,505
21181	County Tax	\$1,326,691	\$1,314,906	\$1,250,633	\$1,292,359	\$1,228,999		\$1,292,361	\$1,292,361
21185	Debt Service - Principal	\$1,615,392	\$1,552,496	\$1,549,770	\$1,625,717	\$864,277		\$1,824,708	\$1,824,708
21186	Debt Service - Interest	\$604,442	\$583,092	\$580,575	\$539,779	\$302,441		\$537,637	\$537,637
21199	Transfers Out	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000		\$600,000	\$600,000
	CIP Items	\$258,400	\$287,700	\$237,746	\$200,416	\$80,251		\$ 2,273,607	\$ 625,935
	TOTALS	\$27,125,541	\$27,546,272	\$27,941,101	\$28,543,369	\$19,360,778		\$32,173,729	\$30,332,927
									\$0