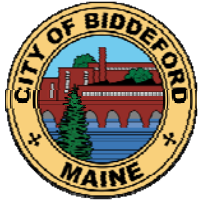


City of Biddeford, Maine
 FY2019

General Fund

		FY19							
		FY16	FY17	FY17	FY18	FY18	Dept Head	Manager's Rec	City Council Rec
		Actual	Budget	Actual	Budget	Forecast			
21101	Mayor/Council	\$31,566	\$32,340	\$29,260	\$31,850	\$30,907	\$31,100	\$31,350	\$31,350
21102	City Manager	\$273,761	\$280,546	\$273,683	\$310,554	\$309,201	\$319,724	\$319,724	\$388,098
21103	City Clerk	\$270,265	\$266,736	\$274,462	\$267,731	\$260,308	\$280,356	\$280,256	\$280,256
21104	Elections/Voter Registration	\$31,372	\$19,500	\$19,230	\$29,750	\$24,000	\$22,500	\$22,500	\$22,500
21105	Assessing	\$244,929	\$257,817	\$211,724	\$207,838	\$214,820	\$206,085	\$206,085	\$206,085
21106	Finance	\$411,101	\$415,620	\$440,208	\$294,303	\$307,959	\$310,945	\$310,945	\$310,945
21107	Computer Services	\$117,856	\$129,838	\$129,160	\$100,924	\$99,923	\$102,920	\$101,386	\$101,386
21108	Personnel	\$111,904	\$116,436	\$111,212	\$92,580	\$86,272	\$98,022	\$91,282	\$133,782
21109	Planning/Economic Development	\$306,490	\$453,142	\$461,827	\$346,171	\$275,384	\$343,948	\$343,948	\$343,948
21110	Code Enforcement/Inspections	\$436,787	\$533,014	\$489,882	\$374,865	\$370,589	\$377,913	\$376,813	\$376,813
21111	General Administration	\$1,874,277	\$2,883,645	\$2,229,163	\$2,419,891	\$2,464,215	\$2,318,568	\$2,298,454	\$2,594,186
21121	City Hall Building Exp	\$174,041	\$184,268	\$184,177	\$166,486	\$167,229	\$176,091	\$170,183	\$170,183
21122	Private Schools	\$25,136	\$25,136	\$25,136	\$25,136	\$25,136	\$25,136	\$25,136	\$25,136
21123	Community Center	\$227,927	\$246,373	\$231,086	\$202,515	\$210,670	\$228,256	\$211,193	\$241,193
21124	Recreation	\$489,447	\$545,681	\$556,651	\$494,066	\$490,099	\$496,528	\$487,483	\$487,483
21125	Health & Welfare Expense	\$299,265	\$237,796	\$265,847	\$217,187	\$253,793	\$262,168	\$259,168	\$259,168
21126	Facilities Management Expense	\$110,378	\$112,891	\$122,608	\$92,336	\$92,986	\$93,715	\$93,715	\$93,715
21127	Social Services	\$55,180	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$60,000
21128	Municipal Services	\$638,898	\$746,489	\$738,517	\$743,480	\$728,480	\$812,393	\$762,317	\$809,817
21141	Fire Dept.	\$4,128,715	\$4,366,854	\$4,320,539	\$3,302,914	\$3,295,369	\$3,916,532	\$3,408,332	\$3,535,340
21142	Biddeford Pool Fire Dept.	\$4,928	\$7,625	\$6,732	\$9,125	\$8,156	\$9,075	\$7,975	\$7,975
21143	Hills Beach Fire Dept.	\$227	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21144	Emergency Management	\$10,422	\$12,110	\$11,049	\$10,495	\$10,045	\$11,378	\$9,378	\$9,378
21145	Hydrant Rental	\$392,079	\$395,986	\$384,873	\$390,000	\$399,692	\$405,943	\$400,000	\$400,000
21146	Police Dept.	\$4,459,682	\$4,882,843	\$4,988,883	\$3,818,748	\$3,837,667	\$4,038,212	\$3,940,380	\$3,940,380
21147	Police Investigative Services	\$622,095	\$603,800	\$590,097	\$454,432	\$857,925	\$519,854	\$498,151	\$498,151
21148	Communications	\$1,572,227	\$1,608,061	\$1,624,825	\$1,263,379	\$1,261,478	\$1,277,631	\$1,265,968	\$1,265,968
21149	Animal Control Officer	\$100,223	\$104,390	\$97,977	\$89,779	\$90,249	\$90,383	\$90,383	\$90,383
21150	Street & Traffic Lights	\$452,307	\$460,000	\$449,924	\$477,740	\$445,207	\$477,740	\$477,740	\$477,740
21161	PW Admin/Fleet Maint. Exp	\$1,492,984	\$1,547,338	\$1,561,412	\$1,146,486	\$1,107,110	\$1,112,089	\$1,109,307	\$1,109,307
21162	Public Works Roads Maintenance	\$1,924,423	\$1,992,945	\$2,094,812	\$1,565,636	\$1,637,424	\$1,624,965	\$1,612,790	\$1,612,790
21164	Solid Waste Management	\$1,247,436	\$1,276,343	\$1,260,081	\$1,143,135	\$1,127,820	\$1,173,958	\$1,140,035	\$1,162,668
21165	Parks Maintenance	\$493,865	\$533,396	\$512,897	\$466,704	\$447,329	\$471,564	\$451,364	\$479,864
21166	Cemetery	\$29,658	\$38,217	\$26,916	\$37,154	\$32,614	\$40,470	\$39,532	\$39,532
21167	Engineering	\$181,001	\$212,989	\$222,721	\$172,094	\$180,376	\$182,518	\$175,493	\$175,493
21168	GIS Division	\$81,074	\$82,505	\$78,692	\$69,180	\$67,606	\$69,385	\$69,184	\$69,184



City of Biddeford, Maine

FY2019

General Fund

							FY19		
		FY16	FY17	FY17	FY18	FY18	Dept Head	Manager's Rec	City Council Rec
		Actual	Budget	Actual	Budget	Forecast			
21179	Fringe Benefits	\$0	\$0	\$0	\$5,365,816	\$5,400,560	\$5,543,696	\$5,605,465	\$5,697,587
21185	Debt Service - Principal	\$1,601,312	\$1,824,708	\$1,670,890	\$2,192,653	\$2,159,961	\$2,071,022	\$2,071,022	\$2,071,022
21186	Debt Service - Interest	\$543,628	\$537,637	\$519,728	\$771,858	\$813,882	\$728,592	\$728,592	\$728,592
21199	Transfers Out	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
21201	CIP General Government	\$14,472	\$125,000	\$115,836	\$89,621	\$0	\$0	\$0	\$0
21202	CIP Public Services	\$13,825	\$163,500	\$4,751	\$114,997	\$0	\$0	\$0	\$0
21203	CIP Public Safety	\$77,149	\$49,100	\$68,085	\$230,500	\$0	\$0	\$0	\$0
21204	CIP Public Works	\$382,380	\$363,335	\$107,000	\$1,080,429	\$0	\$0	\$0	\$0
TEMP	CIP Items	\$0	\$0	\$0	\$0	\$0	\$1,515,547	\$1,515,547	\$1,515,547
TOTALS		\$26,556,691	\$29,332,950	\$28,169,553	\$31,337,538	\$30,249,439	\$32,443,922	\$31,665,575	\$32,422,944