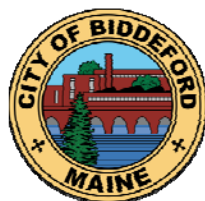
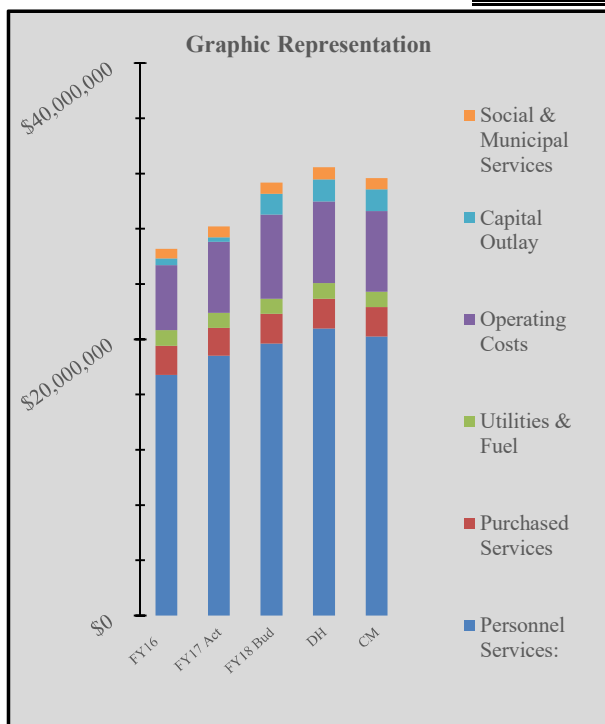


**City of Biddeford, Maine
FY2019**

**Budget: General Fund
Account Number: 001 001**

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Forecast	FY19		City Council Approved
						Dept Head	Manager's Rec	
Personnel Services:	\$17,424,489	\$18,798,418	\$18,804,559	\$19,698,075	\$20,205,656	\$20,780,378	\$20,209,819	\$20,603,088
Purchased Services	\$2,099,490	\$2,064,471	\$2,030,447	\$2,136,466	\$2,019,081	\$2,148,127	\$2,113,698	\$2,113,698
Utilities & Fuel	\$1,143,822	\$1,077,611	\$1,070,402	\$1,102,966	\$1,071,579	\$1,148,080	\$1,127,891	\$1,127,891
Operating Costs	\$4,697,129	\$5,840,526	\$5,146,153	\$6,084,001	\$6,117,383	\$5,907,397	\$5,829,303	\$6,142,903
Capital Outlay	\$497,683	\$748,435	\$322,476	\$1,515,550	\$50,260	\$1,590,547	\$1,565,547	\$1,565,547
Social & Municipal Services	\$694,078	\$803,489	\$795,517	\$800,480	\$785,480	\$869,393	\$819,317	\$869,817
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



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$1,037,410
Workers Comp	\$463,860
Health Insurance	\$2,701,102
Retirement	\$1,386,411
Unemployment	\$15,000
Other Insurance	\$116,696
# of Full Time Employees	214.16
Total Fringe Benefit Impact	\$5,720,478

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$19,698,075	\$20,209,819	\$511,744	2.6%
Purchased Services	\$2,136,466	\$2,113,698	-\$22,768	\$0
Utilities & Fuel	\$1,102,966	\$1,127,891	\$24,925	\$0
Operating Costs	\$6,084,001	\$5,829,303	-\$254,698	-4.2%
Capital Outlay	\$1,515,550	\$1,565,547	\$49,997	\$0
Social & Municipal Services	\$800,480	\$819,317	\$18,837	\$0
TOTALS:	\$31,337,538	\$31,665,575	\$328,037	1.0%



FY2018 Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Forecast	FY19		
							Dept Head	Mgr's Rec	Council Approved
60101	Dept Manager Salary Exp	\$1,179,138	\$1,133,271	\$1,143,459	\$1,191,130	\$1,205,497	\$1,214,930	\$1,214,930	\$1,214,930
60102	Mid Mgmt Hrly Employee Wage	\$1,349,162	\$1,330,955	\$1,435,141	\$1,550,576	\$1,558,377	\$1,433,961	\$1,433,961	\$1,433,961
60105	F-T Employee Wage Exp	\$8,393,050	\$8,849,190	\$8,754,549	\$9,193,116	\$9,104,716	\$9,940,911	\$9,479,116	\$9,673,456
60106	P-T Employee Wage Exp	\$216,447	\$196,620	\$189,898	\$202,571	\$207,867	\$154,135	\$129,686	\$200,686
60107	Temp/Seasonal Emp Wage Exp	\$127,636	\$170,137	\$160,757	\$171,611	\$574,611	\$266,695	\$227,735	\$227,735
60111	Overtime Wage Expense	\$647,380	\$743,124	\$943,220	\$677,864	\$804,507	\$796,314	\$755,450	\$768,036
60112	Extra Holiday Pay Exp	\$0	\$259,740	\$181,493	\$195,500	\$176,500	\$229,806	\$212,659	\$216,052
60121	Annual Stipend Pay Expense	\$14,730	\$14,700	\$14,665	\$14,700	\$14,700	\$10,800	\$10,800	\$10,800
60123	Car Allowance Expense	\$6,027	\$5,778	\$5,848	\$5,730	\$5,800	\$5,835	\$5,835	\$5,835
60127	Health Club Dues	\$1,560	\$620	\$1,320	\$1,560	\$1,440	\$1,560	\$1,560	\$1,560
60129	Insurance Buyout Pay	\$14,733	\$15,650	\$16,525	\$17,500	\$2,250	\$23,000	\$21,500	\$21,500
60201	FICA/Medicare-ER Share Exp	\$860,851	\$985,952	\$925,316	\$1,020,962	\$1,025,000	\$1,029,126	\$1,035,690	\$1,057,204
60202	MPERS-Employer Share Exp	\$993,711	\$1,089,478	\$1,105,937	\$1,222,512	\$1,223,000	\$1,223,231	\$1,279,924	\$1,306,783
60203	457 Plan-Employer Share Exp	\$82,168	\$111,572	\$97,640	\$144,937	\$112,000	\$104,580	\$106,487	\$106,487
60210	HPHC Ins Employer Share Exp	\$1,186,994	\$1,299,576	\$1,221,138	\$1,306,012	\$1,327,136	\$1,452,479	\$1,449,711	\$1,483,336
60211	NNEBT Ins Employer Share Exp	\$1,476,856	\$1,575,014	\$1,604,877	\$1,713,568	\$1,750,000	\$1,743,004	\$1,742,524	\$1,752,364
60212	S-T Disability ER Share Exp	\$6,716	\$7,681	\$7,930	\$8,513	\$8,456	\$8,840	\$8,972	\$9,506
60213	L-T Disability ER Share Exp	\$6,703	\$8,252	\$7,379	\$8,965	\$9,074	\$7,748	\$7,767	\$7,767
60214	Retiree Health Premiums Expens	\$166,567	\$170,000	\$185,265	\$178,313	\$185,000	\$185,000	\$185,000	\$185,000
60216	Delta Dental ER Share	\$0	\$450	\$27	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$10,290	\$70,200	\$79,211	\$100,347	\$105,894	\$98,756	\$99,957	\$103,077
60230	Clothing/Uniforms Expense	\$96,340	\$113,300	\$131,887	\$141,900	\$161,966	\$179,850	\$146,975	\$151,575
60251	Conferences/Training Expense	\$43,526	\$47,110	\$57,638	\$51,365	\$63,402	\$77,560	\$67,560	\$67,560
60252	Travel/Mileage Expense	\$24,028	\$26,066	\$21,448	\$26,653	\$25,706	\$28,834	\$27,848	\$27,848
60253	Food/Lodging Expense	\$6,885	\$10,230	\$10,333	\$13,600	\$13,543	\$18,775	\$17,025	\$17,025
60256	Dues/Memberships Expense	\$41,695	\$44,538	\$37,793	\$42,414	\$41,304	\$43,339	\$43,339	\$43,339
60257	Professional License Fees Exp	\$13,287	\$5,730	\$10,668	\$20,156	\$11,810	\$11,810	\$11,810	\$11,810
60258	Hiring Costs/EE Testing Exp	\$7,484	\$6,000	\$4,934	\$6,000	\$6,100	\$9,500	\$6,000	\$6,875
60259	Unemployment Comp Exp	(\$396)	\$25,000	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
60260	MPERS IUUAL Credit Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60370	Workers Comp Insurance Exp	\$450,922	\$482,484	\$448,263	\$455,000	\$465,000	\$465,000	\$465,000	\$475,982
Totals		\$17,424,489	\$18,798,418	\$18,804,559	\$19,698,075	\$20,205,656	\$20,780,378	\$20,209,819	\$20,603,088
		65.6%	64.1%	66.8%	62.9%	66.8%	64.1%	63.8%	63.5%

FY2018 Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Forecast	FY19		
							Dept Head	Mgr's Rec	Council Approved
60301	Legal Services Expense	\$201,431	\$135,000	\$90,081	\$105,000	\$90,000	\$105,000	\$90,000	\$90,000
60302	Audit Services Expense	\$31,360	\$35,300	\$39,173	\$38,818	\$37,320	\$38,000	\$38,000	\$38,000
60303	Appraisal Services Expense	\$0	\$500	\$0	\$500	\$0	\$500	\$500	\$500
60304	Registry of Deeds Fee Expense	\$11,845	\$11,100	\$14,157	\$12,100	\$11,100	\$11,600	\$10,600	\$10,600
60305	Computer Support/Service Exp	\$1,847	\$6,000	\$696	\$6,000	\$6,000	\$6,000	\$4,750	\$4,750
60306	Other Prof/Consult Srvs Exp	\$56,676	\$43,250	\$69,218	\$107,700	\$41,112	\$108,200	\$108,000	\$108,000
60308	Actuarial Expense	\$9,300	\$9,000	\$7,300	\$8,000	\$4,000	\$4,000	\$4,000	\$4,000
60310	Service Contracts Expense	\$173,346	\$189,967	\$177,304	\$212,058	\$208,351	\$199,481	\$199,201	\$199,201
60311	Operations Contracts Expense	\$388,385	\$397,052	\$391,691	\$399,606	\$397,606	\$405,591	\$405,591	\$405,591
60312	Temporary Contract Help Exp	\$20,171	\$25,000	\$20,955	\$25,000	\$22,000	\$25,000	\$25,000	\$25,000
60313	Construction Services Expense	\$77,015	\$59,250	\$102,844	\$50,000	\$47,500	\$51,300	\$50,000	\$50,000
60315	User License Expense	\$128,579	\$133,392	\$132,811	\$152,500	\$152,500	\$172,086	\$172,086	\$172,086
60317	Translation Expense	\$0	\$2,500	\$372	\$2,500	\$1,000	\$2,000	\$2,000	\$2,000
60319	Employee Assistance Program Ex	\$5,063	\$5,063	\$4,368	\$5,100	\$3,820	\$0	\$0	\$0
60320	Advertising	\$44,817	\$40,000	\$22,685	\$40,000	\$37,076	\$40,000	\$40,000	\$40,000
60325	Postage/Shipping Expense	\$30,713	\$35,350	\$40,107	\$34,750	\$38,325	\$38,650	\$36,150	\$36,150
60330	Equipment Rent/Lease Exp	\$245	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60331	Land/Building Lease Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60335	Hydrant Rental Expense	\$392,079	\$395,986	\$384,873	\$390,000	\$399,692	\$405,943	\$400,000	\$400,000
60340	Waste Tipping Fee Expense	\$268,865	\$268,463	\$255,965	\$271,665	\$273,195	\$283,695	\$277,500	\$277,500
60341	Non-Burnable Disposal Exp	\$11,341	\$18,500	\$34,103	\$18,500	\$17,500	\$18,500	\$18,500	\$18,500
60345	Rodent Control Expense	\$650	\$1,000	\$806	\$1,000	\$840	\$1,060	\$1,000	\$1,000
60346	Removal of Trees & Stumps	\$5,250	\$2,000	\$3,535	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
60365	Recreation Programs Expense	\$12,404	\$13,115	\$7,597	\$13,115	\$13,115	\$13,115	\$13,115	\$13,115
60371	General Insurance Expense	\$27,835	\$29,240	\$28,564	\$29,999	\$27,492	\$28,500	\$28,500	\$28,500
60372	Vehicle Insurance Expense	\$68,519	\$71,200	\$80,051	\$83,000	\$80,000	\$80,000	\$80,000	\$80,000
60373	Building/Boiler Insurance Exp	\$39,523	\$41,100	\$41,029	\$41,630	\$41,641	\$41,700	\$41,500	\$41,500
60377	Surety Bonds Expense	\$388	\$625	\$636	\$625	\$675	\$675	\$675	\$675
60379	Public Official Liab Insur Exp	\$31,626	\$32,891	\$31,129	\$32,300	\$30,714	\$32,500	\$32,000	\$32,000
60380	Police Prof Liab Insur Exp	\$60,218	\$62,627	\$48,382	\$50,000	\$31,478	\$30,000	\$30,000	\$30,000
Totals		\$2,099,490	\$2,064,471	\$2,030,447	\$2,136,466	\$2,019,081	\$2,148,127	\$2,113,698	\$2,113,698
		7.9%	7.0%	7.2%	6.8%	6.7%	6.6%	6.7%	6.5%

FY2018 Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Forecast	FY19		
							Dept Head	Mgr's Rec	Council Approved
60400	Electricity Expense	\$582,805	\$584,625	\$584,744	\$608,515	\$583,959	\$619,540	\$618,265	\$618,265
60401	Water Expense	\$10,678	\$12,850	\$12,084	\$15,971	\$13,725	\$14,665	\$14,215	\$14,215
60402	Phone/Celular/Paging Exp	\$89,763	\$93,196	\$89,196	\$96,050	\$94,834	\$95,685	\$95,609	\$95,609
60404	Sewer User Fee Expense	\$12,640	\$12,100	\$12,489	\$14,640	\$14,606	\$13,940	\$13,840	\$13,840
60405	Heating Fuel Expense	\$118,855	\$122,830	\$126,230	\$117,660	\$118,660	\$127,515	\$117,400	\$117,400
60406	Fiber/Internet Expense	\$28,286	\$28,286	\$25,929	\$28,463	\$29,314	\$29,314	\$28,400	\$28,400
60410	Diesel Fuel Expense	\$156,594	\$137,100	\$128,872	\$127,669	\$126,660	\$150,660	\$144,605	\$144,605
60411	Gasoline Expense	\$143,137	\$85,424	\$89,901	\$92,898	\$88,821	\$95,661	\$94,457	\$94,457
60412	Bottled Gas Expense	\$1,063	\$1,200	\$956	\$1,100	\$1,000	\$1,100	\$1,100	\$1,100
Totals		\$1,143,822	\$1,077,611	\$1,070,402	\$1,102,966	\$1,071,579	\$1,148,080	\$1,127,891	\$1,127,891
		4.3%	3.7%	3.8%	3.5%	3.5%	3.5%	3.6%	3.5%

FY2018 Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Forecast	FY19		
							Dept Head	Mgr's Rec	Council Approved
60450	Building Repair/Maint Exp	\$154,065	\$168,485	\$165,524	\$156,200	\$154,000	\$159,800	\$151,950	\$181,950
60452	Operating Equip Repair Exp	\$193,235	\$198,450	\$228,344	\$212,000	\$218,500	\$236,800	\$221,450	\$221,450
60453	Vehicle Repair/Tires/Oil Exp	\$383,901	\$290,175	\$326,758	\$291,300	\$288,010	\$314,775	\$294,250	\$294,250
60454	Grounds Maint/Improve Exp	\$9,775	\$21,823	\$12,870	\$42,885	\$22,700	\$52,450	\$40,450	\$40,450
60457	Road Maint/Improve Non-Cap	\$63,891	\$71,500	\$63,807	\$70,000	\$67,500	\$70,500	\$70,000	\$70,000
60461	Repair/Maint-CommunsEquip	\$12,208	\$16,950	\$10,889	\$15,800	\$13,950	\$16,050	\$16,050	\$16,050
60462	Road Painting Expense	\$72,109	\$65,000	\$3,156	\$67,500	\$67,000	\$67,500	\$67,500	\$67,500
60463	Park Improvements/Amenities	\$5,842	\$0	\$0	\$49,997	\$0	\$0	\$0	\$0
60465	Fire Boat Repair/Maint	\$6,981	\$6,000	\$2,134	\$5,000	\$1,200	\$5,000	\$5,000	\$5,000
60500	Admin/Office Supp/Eqt Non-Cap	\$57,972	\$57,050	\$53,748	\$53,650	\$51,144	\$54,075	\$53,525	\$53,525
60501	Operating Supp/Eqt Non-Cap	\$150,346	\$134,410	\$160,474	\$147,040	\$141,208	\$164,084	\$155,575	\$155,575
60502	Printing & Copying Expense	\$51,760	\$54,955	\$41,892	\$57,905	\$52,805	\$58,230	\$57,350	\$57,350
60503	Road Salt Expense	\$181,333	\$195,000	\$208,017	\$195,000	\$195,000	\$202,500	\$202,500	\$202,500
60505	Construction Supplies	\$8,213	\$24,000	\$17,123	\$24,000	\$22,000	\$24,000	\$24,000	\$24,000
60506	Equipment/Small Tools-Non-cap	\$17,418	\$19,550	\$16,029	\$28,800	\$27,850	\$30,170	\$30,170	\$30,170
60507	Street Signs Expense	\$11,327	\$11,500	\$7,172	\$11,000	\$10,000	\$10,000	\$10,000	\$10,000
60508	Ambulance Supplies Non-Capital	\$36,218	\$43,000	\$46,339	\$52,500	\$55,000	\$60,000	\$60,000	\$62,221
60509	Cleaning Supplies Expense	\$22,294	\$21,250	\$21,068	\$22,000	\$21,770	\$22,080	\$21,850	\$21,850
60701	Bad Debt Expense	\$295,384	\$375,000	\$288,091	\$275,000	\$275,000	\$0	\$0	\$0
60703	Donations & Contributions	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
60730	G.A. Electricity Expense	\$1,609	\$2,250	\$3,187	\$3,500	\$3,200	\$3,500	\$3,500	\$3,500
60731	G.A. Client Rent Expense	\$82,890	\$90,000	\$107,166	\$90,000	\$135,000	\$140,000	\$137,500	\$137,500
60732	G.A. Food/Grocery Expense	\$1,584	\$3,000	\$6,537	\$4,500	\$4,800	\$5,000	\$5,000	\$5,000
60734	G.A. Burials Expense	\$6,757	\$6,900	\$8,869	\$8,500	\$2,500	\$7,000	\$7,000	\$7,000
60736	G.A. Conveyance	\$45	\$150	\$124	\$50	\$25	\$50	\$50	\$50

60737	G.A. Telephone Expense	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0
60738	G.A. Sewer User Fee Expense	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0
60739	G.A. Heating Fuel Expense	\$284	\$1,000	\$345	\$1,000	\$500	\$1,000	\$1,000	\$1,000
60740	G.A. Bottled Gas Expense	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0
60741	G.A. Miscellaneous Expense	\$261	\$800	\$2,782	\$2,500	\$0	\$0	\$0	\$0
60742	G.A. Water Expense	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0
60743	G.A. Medical Expense	\$160	\$2,000	\$1,807	\$1,000	\$2,000	\$2,000	\$1,500	\$1,500
60750	Bond Principal Expense	\$1,078,384	\$1,191,164	\$1,136,957	\$1,646,424	\$1,554,659	\$1,526,803	\$1,526,803	\$1,526,803
60751	Bond Interest Expense	\$455,187	\$461,422	\$443,550	\$687,425	\$730,978	\$643,182	\$643,182	\$643,182
60754	Lease Principal Expense	\$522,927	\$633,544	\$533,932	\$546,229	\$605,302	\$544,219	\$544,219	\$544,219
60755	Lease Interest Expense	\$88,441	\$76,215	\$76,177	\$84,433	\$82,904	\$85,410	\$85,410	\$85,410
60794	Unallocated	\$0	\$0	\$0	(\$262,500)	\$0	\$0	\$0	\$0
60797	Miscellaneous Expense	\$24,193	\$31,250	\$32,239	\$31,975	\$60,466	\$42,875	\$34,175	\$34,175
60798	Contingency	\$10,000	\$636,207	\$0	\$250,000	\$72,500	\$250,000	\$250,000	\$531,380
60799	Transfer Out to Other Funds	\$675,136	\$675,136	\$675,136	\$675,136	\$675,136	\$675,136	\$675,136	\$675,136
Totals		\$4,697,129	\$5,840,526	\$5,146,153	\$6,084,001	\$6,117,383	\$5,907,397	\$5,829,303	\$6,142,903
		17.7%	19.9%	18.3%	19.4%	20.2%	18.2%	18.4%	18.9%

FY2018 Capital Outlay

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Forecast	FY19		
							Dept Head	Mgr's Rec	Council Approved
60603	Vehicles Purchase Capital	\$462,997	\$181,000	\$124,679	\$50,000	\$50,260	\$75,000	\$50,000	\$50,000
60604	Road Construc/Improve Cap	\$0	\$100,000	\$0	\$561,894	\$0	\$0	\$0	\$0
60904	City Hall Improvements	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
60905	Comm Ctr Repairs	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
60906	PW Facility Repairs	\$0	\$16,500	\$16,500	\$12,000	\$0	\$0	\$0	\$0
60907	IT Computer Hardware	\$2,008	\$0	\$1,655	\$51,600	\$0	\$0	\$0	\$0
60911	Doiron Field Equip. Room Doors	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60913	Communication Equipment	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
60922	Clifford Park Improvements	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60925	PW Equipment Lease	\$0	\$0	\$0	\$84,000	\$0	\$0	\$0	\$0
60926	Telephone System	\$12,464	\$0	\$0	\$13,021	\$0	\$0	\$0	\$0
60927	Martel Field Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60936	FD Building Improvement	\$0	\$0	\$0	\$95,500	\$0	\$0	\$0	\$0
60942	PW Salt Shed Roof	\$12,230	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
60944	Field & Lining Equip/Improves	\$4,954	\$5,000	\$4,751	\$0	\$0	\$0	\$0	\$0
60950	Rotary Park Security Gate	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
60982	Vehicle Refurbishing	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
60962	Election Equipment	\$0	\$25,000	\$19,956	\$0	\$0	\$0	\$0	\$0
60963	Software	\$0	\$100,000	\$94,225	\$0	\$0	\$0	\$0	\$0
60964	McArthur Library Improvements	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
60965	Fire Suppression	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
60966	EMS Monitor, Stretcher & Other	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
60967	Turnout Gear	\$0	\$9,600	\$9,600	\$0	\$0	\$0	\$0	\$0
60968	SCBA Bottles	\$0	\$11,000	\$10,150	\$0	\$0	\$0	\$0	\$0
60969	Protective Vests Fire/EMS	\$0	\$10,000	\$25,960	\$0	\$0	\$0	\$0	\$0
60977	Netting for St. Louis Field	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
60970	Thacher Brook Watershed	\$0	\$50,000	\$0	\$52,735	\$0	\$0	\$0	\$0
60971	Riverwalk Phase 4	\$0	\$96,835	\$0	\$190,000	\$0	\$0	\$0	\$0
60980	PACTS Project	\$0	\$0	\$0	\$114,800	\$0	\$0	\$0	\$0
CIP13	Place Holder	\$0	\$0	\$0	\$0	\$0	\$1,515,547	\$1,515,547	\$1,515,547
Totals		\$497,683	\$748,435	\$322,476	\$1,515,550	\$50,260	\$1,590,547	\$1,565,547	\$1,565,547
		1.9%	2.6%	1.1%	4.8%	0.2%	4.9%	4.9%	4.8%

FY2018 Social & Municipal Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Forecast	FY19		
							Dept Head	Mgr's Rec	Council Approved
60800	All Social Services Budget Exp	\$0	\$15,000	\$15,000	\$15,000	\$0	\$72,000	\$72,000	\$75,000
60801	So ME Agency on Aging	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60803	Caring Unlimited	\$6,020	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0
60805	Kids Free to Grow	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60806	Stone Soup Food Pantry	\$0	\$5,000	\$5,000	\$6,000	\$6,000	\$0	\$0	\$0
60808	Maine Behavioral Healthcare	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60811	Bon Appetit Soup Kitchen	\$17,500	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0
60815	Friends of Community Action	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0
60816	Emergency Apartment Rent	\$3,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60817	Home Health Visiting Nurses	\$5,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
60823	In A Pinch Program	\$5,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0
60824	Day One	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0
60826	Coummunity Bicycle Center	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0
60827	Seeds of Hope Neighborhood Ctr	\$9,000	\$7,800	\$7,800	\$8,800	\$8,800	\$0	\$0	\$0
60851	McArthur Library	\$410,000	\$478,364	\$478,364	\$478,364	\$478,364	\$517,665	\$485,539	\$505,539
60852	Historical Society	\$7,500	\$7,500	\$7,500	\$6,876	\$6,876	\$10,000	\$10,000	\$10,000
60853	City Theater	\$30,000	\$30,000	\$30,000	\$28,500	\$28,500	\$30,000	\$30,000	\$30,000
60854	Bidd-Saco-OOB Transit District	\$115,000	\$125,000	\$125,000	\$125,000	\$125,000	\$140,000	\$135,000	\$140,000
60855	Biddeford Conservation Comm	\$3,151	\$5,000	\$4,621	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
60856	Eastern Trail Alliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
60857	Saco River Corridor Comm	\$10,000	\$10,000	\$10,000	\$9,500	\$9,500	\$10,000	\$10,000	\$10,000
60859	Downtown Development Comm	\$6,104	\$8,200	\$4,540	\$0	\$0	\$5,000	\$2,500	\$2,500
60860	So ME Reg Planning Comm	\$6,955	\$7,164	\$7,164	\$7,379	\$7,379	\$8,117	\$8,117	\$8,117
60861	Bidd-Saco Economic Dev Corp	\$10,361	\$10,361	\$10,361	\$10,361	\$10,361	\$10,361	\$10,361	\$10,361
60862	Historic Preservation Comm	\$727	\$800	\$179	\$800	\$800	\$800	\$800	\$800
60863	Heart of Biddeford	\$20,000	\$30,000	\$30,000	\$23,750	\$23,750	\$27,500	\$27,500	\$27,500
60864	Holiday Lighting	\$6,000	\$6,000	\$7,519	\$10,450	\$10,450	\$10,450	\$12,500	\$12,500
60865	Sea Level Working Group	\$3,100	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0
60866	Project Canopy Committee	\$5,000	\$5,000	\$3,269	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
60869	Downtown Promotions/Events	\$0	\$0	\$0	\$12,500	\$12,500	\$12,500	\$0	\$12,500
CULTU	Biddeford Cultural and Heritage C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals		\$694,078	\$803,489	\$795,517	\$800,480	\$785,480	\$869,393	\$819,317	\$869,817
		2.6%	2.7%	2.8%	2.6%	2.6%	2.7%	2.6%	2.7%