

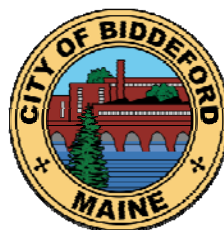
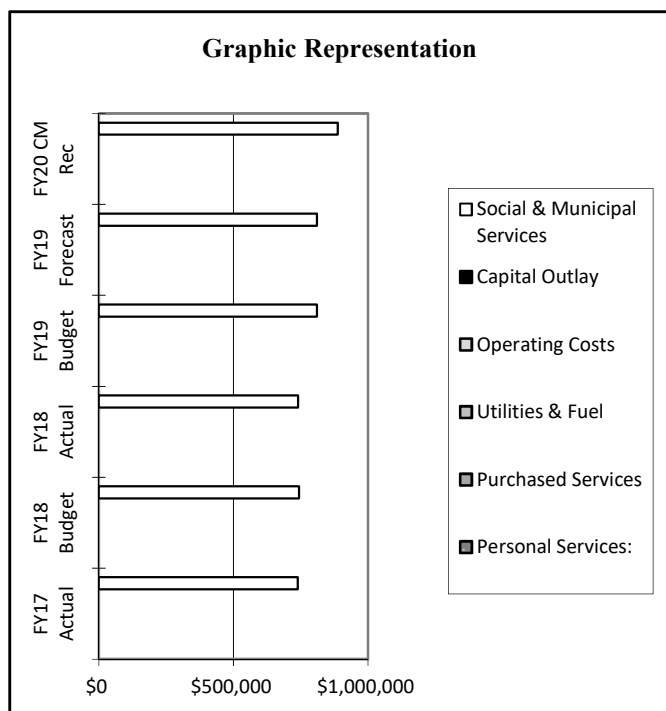
City of Biddeford, Maine

FY2020

Budget: Municipal Services

Account Number: 21128

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$738,517	\$743,480	\$739,887	\$809,817	\$581,267	\$888,108	\$834,817
TOTALS:	\$738,517	\$743,480	\$739,887	\$809,817	\$581,267	\$888,108	\$834,817



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	\$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	\$809,817	\$834,817	\$25,000	\$0
TOTALS:	\$809,817	\$834,817	\$25,000	3.1%

Social & Municipal Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60800	LaKermesse Donation Exp	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
60851	McArthur Library	\$478,364	\$478,364	\$478,364	\$505,539	\$294,898	\$529,516	\$529,516
60852	Historical Society	\$7,500	\$6,876	\$6,876	\$10,000	\$10,000	\$10,000	\$10,000
60853	City Theater	\$30,000	\$28,500	\$28,500	\$30,000	\$30,000	\$30,000	\$30,000
60854	Bidd-Saco-OOB Transit District	\$125,000	\$125,000	\$125,000	\$140,000	\$140,000	\$165,000	\$165,000
60855	Biddeford Conservation Comm	\$4,621	\$5,000	\$1,753	\$5,000	\$1,646	\$5,000	\$5,000
60856	Eastern Trail Alliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
60857	Saco River Corridor Comm	\$10,000	\$9,500	\$9,500	\$10,000	\$10,000	\$10,000	\$10,000
60859	Downtown Development Comm	\$4,540	\$0	\$0	\$2,500	\$231	\$5,000	\$5,000
60860	So ME Reg Planning Comm	\$7,164	\$7,379	\$7,379	\$8,117	\$8,117	\$8,928	\$8,928
60861	Bidd-Saco Economic Dev Corp	\$10,361	\$10,361	\$10,361	\$10,361	\$10,361	\$10,361	\$10,361
60862	Historic Preservation Comm	\$179	\$800	\$454	\$800	\$15	\$800	\$800
60863	Heart of Biddeford	\$30,000	\$23,750	\$23,750	\$27,500	\$27,500	\$27,500	\$27,500
60864	Holiday Lighting	\$7,519	\$10,450	\$10,450	\$12,500	\$6,000	\$22,500	\$22,500
60866	Project Canopy Committee	\$3,269	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$5,000
60869	Downtown Promotions/Events	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
60870	Biddeford Cultural and Heritage C	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
COMMU	Community Health and Counselin	\$0	\$0	\$0	\$0	\$0	\$353	\$0
SMVMC	Southern Maine Veterans' Memor	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
BMMUS	Biddeford Mills Museum	\$0	\$0	\$0	\$0	\$0	\$14,650	\$0
ADJST	CM Adjustment	\$0	\$0	\$0	\$0	\$0	\$0	(\$37,288)
Totals		\$738,517	\$743,480	\$739,887	\$809,817	\$581,267	\$888,108	\$834,817



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: LaKermesse Donation Exp

Department Number: 21128

Account Number: 60800

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

FY 2020 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.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: McArthur Library

Department Number: 21128

Account Number: 60851

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$478,364.00	\$478,364.00	\$478,364.00	\$505,539.00	\$505,539.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$529,516.00	\$529,516.00		\$23,977.00

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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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Historical Society

Department Number: 21128

Account Number: 60852

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$7,500.00	\$6,876.00	\$6,876.00	\$10,000.00	\$10,000.00

FY 2020 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.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: City Theater

Department Number: 21128

Account Number: 60853

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$30,000.00	\$28,500.00	\$28,500.00	\$30,000.00	\$30,000.00

FY 2020 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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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Bidd-Saco-OOB Transit District

Department Number: 21128

Account Number: 60854

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$125,000.00	\$125,000.00	\$125,000.00	\$140,000.00	\$140,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$165,000.00	\$165,000.00		\$25,000.00

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.

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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Biddeford Conservation Comm

Department Number: 21128

Account Number: 60855

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,620.82	\$5,000.00	\$1,753.41	\$5,000.00	\$5,000.00

FY 2020 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.

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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Eastern Trail Alliance

Department Number: 21128

Account Number: 60856

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

FY 2020 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.

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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Saco River Corridor Comm

Department Number: 21128

Account Number: 60857

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$10,000.00	\$9,500.00	\$9,500.00	\$10,000.00	\$10,000.00

FY 2020 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.

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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Downtown Development Comm

Department Number: 21128

Account Number: 60859

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,539.76	\$0.00	\$0.00	\$2,500.00	\$2,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$2,500.00

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.

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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: So ME Reg Planning Comm

Department Number: 21128

Account Number: 60860

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$7,164.00	\$7,379.00	\$7,379.00	\$8,117.00	\$8,117.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,928.00	\$8,928.00		\$811.00

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.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Bidd-Saco Economic Dev Corp

Department Number: 21128

Account Number: 60861

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$10,361.00	\$10,361.00	\$10,361.00	\$10,361.00	\$10,361.00

FY 2020 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.

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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Historic Preservation Comm

Department Number: 21128

Account Number: 60862

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$178.84	\$800.00	\$453.59	\$800.00	\$800.00

FY 2020 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.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Heart of Biddeford

Department Number: 21128

Account Number: 60863

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$30,000.00	\$23,750.00	\$23,750.00	\$27,500.00	\$27,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$27,500.00	\$27,500.00		\$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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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Holiday Lighting

Department Number: 21128

Account Number: 60864

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$7,519.44	\$10,450.00	\$10,450.00	\$12,500.00	\$12,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$22,500.00	\$22,500.00		\$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.

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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Project Canopy Committee

Department Number: 21128

Account Number: 60866

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,268.75	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

FY 2020 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.

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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Downtown Promotions/Events

Department Number: 21128

Account Number: 60869

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,500.00	\$12,500.00		\$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.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Biddeford Cultural and Heritage Center

Department Number: 21128

Account Number: 60870

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00

FY 2020 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.

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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Southern Maine Veterans' Memorial Cemetery

Department Number: 21128

Account Number: SMVMC

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)
	\$1,000.00	\$0.00		\$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.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Community Health and Counseling

Department Number: 21128

Account Number: COMMU

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)
	\$353.00	\$0.00		\$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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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: Biddeford Mills Museum

Department Number: 21128

Account Number: BMMUS

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)
	\$14,650.00	\$0.00		\$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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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Municipal Services

Account Title: CM Adjustment

Department Number: 21128

Account Number: ADJST

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)
	\$0.00	(\$37,288.00)		(\$37,288.00)

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.

CM adjusted to increase the total by \$25,000 or 3.1%