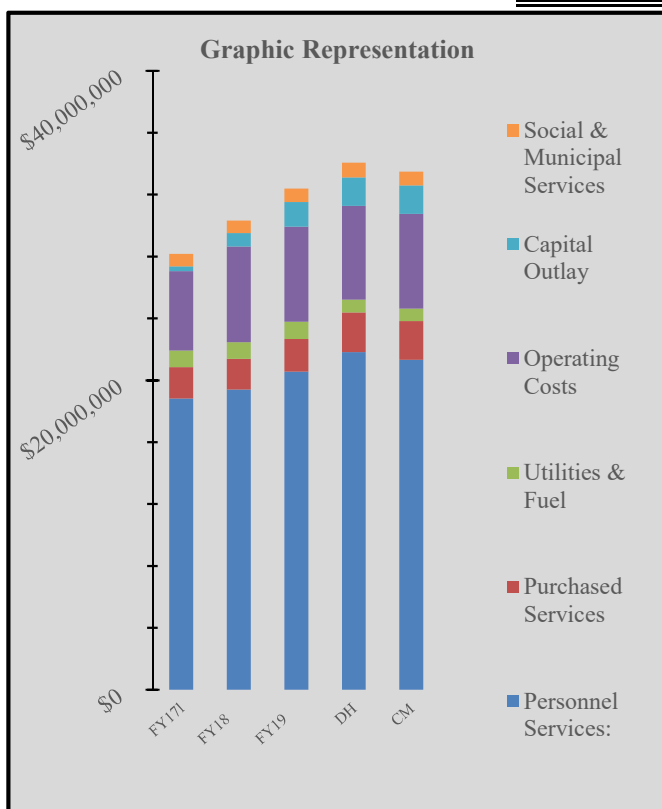


City of Biddeford, Maine
FY2020

Budget: General Fund
Account Number: 001 001

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY2020	
						Dept Head	Manager's Rec
Personnel Services:	\$18,804,589	\$19,698,075	\$19,381,982	\$20,541,048	\$11,338,285	\$21,812,604	\$21,305,545
Purchased Services	\$2,030,447	\$2,136,466	\$1,988,336	\$2,111,198	\$1,332,686	\$2,571,464	\$2,500,014
Utilities & Fuel	\$1,070,402	\$1,102,966	\$1,080,407	\$1,127,891	\$538,502	\$808,202	\$808,202
Operating Costs	\$5,131,153	\$6,084,001	\$6,185,958	\$6,138,448	\$3,429,995	\$6,065,695	\$6,123,195
Capital Outlay	\$322,476	\$1,796,820	\$870,174	\$1,592,751	\$410,198	\$1,845,547	\$1,845,547
Social & Municipal Services	\$795,517	\$800,480	\$796,887	\$869,817	\$641,267	\$948,108	\$894,817
TOTALS:	\$28,154,583	\$31,618,808	\$30,303,743	\$32,381,153	\$17,690,934	\$34,051,620	\$33,477,319



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$1,101,351
Workers Comp	\$521,160
Health Insurance	\$3,084,446
Retirement	\$1,461,854
Unemployment	\$15,000
Other Insurance	\$122,419
# of Full Time Employees	224.10
Total Fringe Benefit Impact	\$6,306,231

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$20,541,048	\$21,305,545	\$764,497	3.7%
Purchased Services	\$2,111,198	\$2,500,014	\$388,816	\$0
Utilities & Fuel	\$1,127,891	\$808,202	-\$319,689	\$0
Operating Costs	\$6,138,448	\$6,123,195	-\$15,253	-0.2%
Capital Outlay	\$1,592,751	\$1,845,547	\$252,796	\$0
Social & Municipal Services	\$869,817	\$894,817	\$25,000	\$0
TOTALS:	\$32,381,153	\$33,477,319	\$1,096,166	3.4%

FY2018 Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY2020	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$1,143,459	\$1,191,130	\$1,211,938	\$1,214,932	\$705,371	\$1,230,940	\$1,230,940
60102	Mid Mgmt Hrly Employee Wage	\$1,435,141	\$1,550,576	\$1,588,044	\$1,433,962	\$815,127	\$1,468,590	\$1,468,590
60105	F-T Employee Wage Exp	\$8,754,549	\$9,193,116	\$8,920,397	\$9,642,397	\$5,330,356	\$10,257,863	\$9,996,638
60106	P-T Employee Wage Exp	\$189,898	\$202,571	\$166,769	\$200,687	\$87,063	\$147,997	\$161,151
60107	Temp/Seasonal Emp Wage Exp	\$160,757	\$171,611	\$156,308	\$227,734	\$115,797	\$223,158	\$220,718
60111	Overtime Wage Expense	\$943,220	\$677,864	\$937,813	\$752,936	\$560,710	\$873,183	\$826,115
60112	Extra Holiday Pay Exp	\$181,493	\$195,500	\$113,528	\$216,052	\$102,911	\$198,518	\$183,224
60121	Annual Stipend Pay Expense	\$14,665	\$14,700	\$14,625	\$10,800	\$6,150	\$10,800	\$10,800
60123	Car Allowance Expense	\$5,848	\$5,730	\$5,781	\$5,835	\$2,917	\$6,185	\$6,185
60127	Health Club Dues	\$1,320	\$1,560	\$1,900	\$1,560	\$360	\$1,560	\$1,560
60129	Insurance Buyout Pay	\$16,525	\$17,500	\$18,375	\$21,500	\$10,375	\$15,800	\$15,800
60201	FICA/Medicare-ER Share Exp	\$925,316	\$1,020,962	\$968,314	\$1,055,089	\$580,660	\$1,130,942	\$1,101,351
60202	MPERS-Employer Share Exp	\$1,105,937	\$1,222,512	\$1,207,656	\$1,304,018	\$736,789	\$1,354,819	\$1,313,514
60203	457 Plan-Employer Share Exp	\$97,640	\$144,937	\$100,244	\$106,487	\$76,171	\$149,468	\$148,340
60210	HPHC Ins Employer Share Exp	\$1,221,168	\$1,306,012	\$1,203,236	\$1,483,335	\$643,885	\$1,506,612	\$1,463,657
60211	NNEBT Ins Employer Share Exp	\$1,604,877	\$1,713,568	\$1,691,492	\$1,741,881	\$987,221	\$1,941,351	\$1,902,678
60212	S-T Disability ER Share Exp	\$7,930	\$8,513	\$8,104	\$9,506	\$4,587	\$10,280	\$9,809
60213	L-T Disability ER Share Exp	\$7,379	\$8,965	\$7,881	\$7,767	\$4,280	\$8,030	\$7,910
60214	Retiree Health Premiums Expens	\$185,265	\$178,313	\$192,199	\$185,000	\$85,898	\$176,772	\$176,772
60216	Delta Dental ER Share	\$27	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$79,211	\$100,347	\$98,556	\$102,557	\$57,852	\$110,159	\$104,699
60230	Clothing/Uniforms Expense	\$131,887	\$141,900	\$172,564	\$151,575	\$93,313	\$185,425	\$176,225
60251	Conferences/Training Expense	\$57,638	\$51,365	\$46,200	\$67,560	\$21,285	\$91,638	\$97,138
60252	Travel/Mileage Expense	\$21,448	\$26,653	\$25,751	\$27,847	\$14,008	\$24,076	\$24,076
60253	Food/Lodging Expense	\$10,333	\$13,600	\$11,752	\$17,025	\$8,487	\$10,875	\$10,875
60256	Dues/Memberships Expense	\$37,793	\$42,414	\$42,376	\$43,339	\$20,175	\$59,283	\$59,233
60257	Professional License Fees Exp	\$10,668	\$20,156	\$14,630	\$11,810	\$16,638	\$21,310	\$21,310
60258	Hiring Costs/EE Testing Exp	\$4,934	\$6,000	\$4,781	\$6,875	\$3,243	\$12,625	\$10,875
60259	Unemployment Comp Exp	\$0	\$15,000	\$7,316	\$15,000	\$0	\$15,000	\$15,000
60260	MPERS IUUAL Credit Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60370	Workers Comp Insurance Exp	\$448,263	\$455,000	\$443,450	\$475,982	\$246,656	\$550,146	\$521,160
COLLE	College Reimbursement	\$0	\$0	\$0	\$0	\$0	\$19,200	\$19,200
Totals		\$18,804,589	\$19,698,075	\$19,381,982	\$20,541,048	\$11,338,285	\$21,812,604	\$21,305,545
		66.8%	62.3%	64.0%	63.4%	64.1%	64.1%	63.6%

FY2018 Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY2020	
							Dept Head	Mgr's Rec
60301	Legal Services Expense	\$90,081	\$105,000	\$83,882	\$90,000	\$71,173	\$85,800	\$85,800
60302	Audit Services Expense	\$39,173	\$38,818	\$34,020	\$38,000	\$33,280	\$35,000	\$35,000
60303	Appraisal Services Expense	\$0	\$500	\$0	\$500	\$4,000	\$500	\$500
60304	Registry of Deeds Fee Expense	\$14,157	\$12,100	\$5,322	\$10,600	\$6,462	\$10,600	\$10,600
60305	Computer Support/Service Exp	\$696	\$6,000	\$5,812	\$4,750	\$1,581	\$4,000	\$4,000
60306	Other Prof/Consult Srvs Exp	\$69,218	\$107,700	\$91,555	\$108,000	\$33,783	\$258,700	\$198,100
60308	Actuarial Expense	\$7,300	\$8,000	\$2,000	\$4,000	\$8,300	\$8,300	\$8,300
60310	Service Contracts Expense	\$177,304	\$212,058	\$205,783	\$199,201	\$125,539	\$211,461	\$211,461
60311	Operations Contracts Expense	\$391,691	\$399,606	\$397,091	\$405,591	\$203,040	\$544,785	\$544,785
60312	Temporary Contract Help Exp	\$20,955	\$25,000	\$16,210	\$25,000	\$10,000	\$25,000	\$25,000
60313	Construction Services Expense	\$102,844	\$50,000	\$39,406	\$47,500	\$20,929	\$69,974	\$59,124
60315	User License Expense	\$132,811	\$152,500	\$163,762	\$172,086	\$148,096	\$229,701	\$229,701
60317	Translation Expense	\$372	\$2,500	\$401	\$2,000	\$782	\$2,000	\$2,000
60319	Employee Assistance Program Exp	\$4,368	\$5,100	\$3,120	\$0	\$3,744	\$3,744	\$3,744
60320	Advertising	\$22,685	\$40,000	\$29,241	\$40,000	\$18,481	\$42,000	\$42,000
60322	UCC Expense	\$15	\$0	\$15	\$30	\$0	\$30	\$30
60325	Postage/Shipping Expense	\$40,107	\$34,750	\$30,421	\$36,150	\$18,547	\$36,014	\$36,014
60330	Equipment Rent/Lease Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60331	Land/Building Lease Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60335	Hydrant Rental Expense	\$384,873	\$390,000	\$362,355	\$400,000	\$232,923	\$419,147	\$419,147
60340	Waste Tipping Fee Expense	\$255,965	\$271,665	\$284,658	\$277,500	\$158,862	\$323,194	\$323,194
60341	Non-Burnable Disposal Exp	\$34,103	\$18,500	\$10,399	\$18,500	\$8,895	\$16,500	\$16,500
60345	Rodent Control Expense	\$806	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000
60346	Removal of Trees & Stumps	\$3,535	\$5,000	\$3,782	\$5,000	\$5,915	\$8,000	\$8,000
60365	Recreation Programs Expense	\$7,597	\$13,115	\$9,512	\$13,115	\$3,913	\$13,115	\$13,115
60371	General Insurance Expense	\$28,564	\$29,999	\$29,424	\$28,500	\$31,771	\$32,153	\$32,153
60372	Vehicle Insurance Expense	\$80,051	\$83,000	\$76,176	\$80,000	\$80,561	\$85,050	\$85,050
60373	Building/Boiler Insurance Exp	\$41,029	\$41,630	\$41,310	\$41,500	\$41,387	\$43,456	\$43,456
60377	Surety Bonds Expense	\$636	\$625	\$489	\$675	\$738	\$675	\$675
60379	Public Official Liab Insur Exp	\$31,129	\$32,300	\$30,714	\$32,000	\$31,637	\$33,219	\$33,219
60380	Police Prof Liab Insur Exp	\$48,382	\$50,000	\$31,478	\$30,000	\$28,346	\$28,346	\$28,346
Totals		\$2,030,447	\$2,136,466	\$1,988,336	\$2,111,198	\$1,332,686	\$2,571,464	\$2,500,014
		7.2%	6.8%	6.6%	6.5%	7.5%	7.6%	7.5%

FY2018 Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY2020	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$584,744	\$608,515	\$573,274	\$618,265	\$283,712	\$290,317	\$290,317
60401	Water Expense	\$12,084	\$15,971	\$13,627	\$14,215	\$10,791	\$16,038	\$16,038
60402	Phone/Celular/Paging Exp	\$89,196	\$96,050	\$100,111	\$95,609	\$50,147	\$95,957	\$95,957
60404	Sewer User Fee Expense	\$12,489	\$14,640	\$15,332	\$13,840	\$8,479	\$16,150	\$16,150
60405	Heating Fuel Expense	\$126,230	\$117,660	\$125,319	\$117,400	\$38,872	\$117,400	\$117,400
60406	Fiber/Internet Expense	\$25,929	\$28,463	\$28,886	\$28,400	\$16,500	\$28,400	\$28,400
60410	Diesel Fuel Expense	\$128,872	\$127,669	\$132,378	\$144,605	\$75,220	\$146,301	\$146,301
60411	Gasoline Expense	\$89,901	\$92,898	\$90,236	\$94,457	\$54,117	\$96,439	\$96,439
60412	Bottled Gas Expense	\$956	\$1,100	\$1,245	\$1,100	\$664	\$1,200	\$1,200
Totals		\$1,070,402	\$1,102,966	\$1,080,407	\$1,127,891	\$538,502	\$808,202	\$808,202
		3.8%	3.5%	3.6%	3.5%	3.0%	2.4%	2.4%

FY2018 Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY2020	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$165,524	\$156,200	\$167,456	\$181,950	\$86,652	\$173,995	\$173,995
60452	Operating Equip Repair Exp	\$228,344	\$212,000	\$212,975	\$221,450	\$81,959	\$268,950	\$268,950
60453	Vehicle Repair/Tires/Oil Exp	\$326,758	\$291,300	\$374,789	\$294,250	\$229,376	\$317,325	\$317,325
60454	Grounds Maint/Improve Exp	\$12,870	\$42,885	\$28,862	\$40,450	\$3,697	\$48,000	\$48,000
60457	Road Maint/Improve Non-Cap	\$63,807	\$70,000	\$56,155	\$70,000	\$41,577	\$70,000	\$70,000
60461	Repair/Maint-CommunsEquip	\$10,889	\$15,800	\$15,006	\$16,050	\$4,842	\$16,650	\$16,650
60462	Road Painting Expense	\$3,156	\$67,500	\$60,967	\$64,420	\$5,890	\$64,297	\$64,297
60463	Park Improvements/Amenities	\$0	\$49,997	\$0	\$0	\$0	\$0	\$0
60465	Fire Boat Repair/Maint	\$2,134	\$5,000	\$4,124	\$5,000	\$3,291	\$5,000	\$5,000
60500	Admin/Office Supp/Eqt Non-Cap	\$53,748	\$53,650	\$51,723	\$53,525	\$26,019	\$55,034	\$55,034
60501	Operating Supp/Eqt Non-Cap	\$160,474	\$147,040	\$150,728	\$155,575	\$146,167	\$203,225	\$260,725
60502	Printing & Copying Expense	\$41,892	\$57,905	\$47,486	\$57,350	\$22,276	\$58,154	\$58,154
60503	Road Salt Expense	\$208,017	\$195,000	\$237,314	\$202,500	\$124,455	\$210,200	\$210,200
60505	Construction Supplies	\$17,123	\$24,000	\$22,282	\$24,000	\$6,735	\$24,500	\$24,500
60506	Equipment/Small Tools-Non-cap	\$16,029	\$28,800	\$30,725	\$30,170	\$12,336	\$40,850	\$40,850
60507	Street Signs Expense	\$7,172	\$11,000	\$12,029	\$8,625	\$4,668	\$7,607	\$7,607
60508	Ambulance Supplies Non-Capital	\$46,339	\$52,500	\$53,287	\$62,221	\$15,320	\$62,221	\$62,221

60509	Cleaning Supplies Expense	\$21,068	\$22,000	\$22,296	\$21,850	\$9,299	\$21,400	\$21,400
60601	Building Construc/Repair Cap	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60701	Bad Debt Expense	\$288,091	\$275,000	\$274,992	\$0	\$0	\$0	\$0
60703	Donations & Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60730	G.A. Electricity Expense	\$3,187	\$3,500	\$3,003	\$3,500	\$1,104	\$3,500	\$3,500
60731	G.A. Client Rent Expense	\$107,166	\$90,000	\$106,400	\$137,500	\$30,388	\$110,000	\$110,000
60732	G.A. Food/Grocery Expense	\$6,537	\$4,500	\$6,202	\$5,000	\$1,267	\$4,500	\$4,500
60734	G.A. Burials Expense	\$8,869	\$8,500	\$2,129	\$7,000	\$2,505	\$5,000	\$5,000
60736	G.A. Conveyance	\$124	\$50	\$0	\$50	\$0	\$0	\$0
60737	G.A. Telephone Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60738	G.A. Sewer User Fee Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60739	G.A. Heating Fuel Expense	\$345	\$1,000	\$525	\$1,000	\$0	\$1,000	\$1,000
60740	G.A. Bottled Gas Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60741	G.A. Miscellaneous Expense	\$2,782	\$2,500	\$1,814	\$0	\$0	\$0	\$0
60742	G.A. Water Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60743	G.A. Medical Expense	\$1,807	\$1,000	\$1,438	\$1,500	\$202	\$1,500	\$1,500
60750	Bond Principal Expense	\$1,136,957	\$1,646,424	\$1,645,894	\$1,526,803	\$926,509	\$1,433,619	\$1,433,619
60751	Bond Interest Expense	\$443,550	\$687,425	\$714,888	\$643,182	\$326,117	\$591,069	\$591,069
60754	Lease Principal Expense	\$533,932	\$546,229	\$605,433	\$544,219	\$275,210	\$672,948	\$672,948
60755	Lease Interest Expense	\$76,177	\$84,433	\$83,134	\$85,410	\$39,311	\$169,094	\$169,094
60795	Personnel Reserve	\$428,909	\$536,252	\$465,127	\$433,207	\$280,823	\$423,297	\$423,297
60794	Unallocated	\$0	(\$262,500)	\$0	\$0	\$0	\$0	\$0
60797	Miscellaneous Expense	\$32,239	\$31,975	\$51,644	\$34,175	\$46,864	\$77,625	\$77,625
60798	Contingency	\$0	\$250,000	\$0	\$531,380	\$0	\$250,000	\$250,000
60799	Transfer Out to Other Funds	\$675,136	\$675,136	\$675,136	\$675,136	\$675,136	\$675,136	\$675,136
Totals		\$5,131,153	\$6,084,001	\$6,185,958	\$6,138,448	\$3,429,995	\$6,065,695	\$6,123,195
		18.2%	19.2%	20.4%	19.0%	19.4%	17.8%	18.3%

FY2018 Capital Outlay

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY2020	
							Dept Head	Mgr's Rec
60601	Building Construc/Repair Cap	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60603	Vehicles Purchase Capital	\$124,679	\$50,000	\$50,260	\$50,000	\$48,460	\$80,000	\$80,000
60604	Road Construc/Improve Cap	\$0	\$561,894	\$208,198	\$500,000	\$197,308	\$0	\$0
60904	City Hall Improvements	\$0	\$25,000	\$0	\$100,000	\$0	\$0	\$0
60905	Community Center	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
60906	PW Facility Repairs	\$16,500	\$12,000	\$0	\$0	\$0	\$0	\$0
60907	IT Computer Hardware	\$1,655	\$51,600	\$31,594	\$66,467	\$8,075	\$0	\$0
60908	GIS System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60910	Rotary Park Beach Imp	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
60911	Doiron Field Equip. Room Doors	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60912	St Louis Field Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60913	Communication Equipment	\$0	\$25,000	\$18,002	\$0	\$0	\$0	\$0
60922	Clifford Park Improvements	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
60923	Tennis Court Repair	\$0	\$0	\$0	\$18,500	\$0	\$0	\$0
60925	PW Equipment Lease	\$0	\$84,000	\$78,000	\$348,047	\$29,592	\$0	\$0
60926	Telephone System	\$0	\$13,021	\$7,106	\$0	\$0	\$0	\$0
60927	Martel Field Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60936	FD Building Improvement	\$0	\$95,500	\$12,679	\$0	\$0	\$0	\$0
60940	May Field Imp	\$0	\$0	\$0	\$4,500	\$0	\$0	\$0
60942	PW Salt Shed Roof	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0
60944	Field & Lining Equip/Improves	\$4,751	\$0	\$0	\$0	\$0	\$0	\$0
60948	Underground Fuel Tanks Replace	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60950	Rotary Park Security Gate	\$0	\$90,000	\$135,714	\$18,500	\$0	\$0	\$0
60958	Comprehensive Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60962	Election Equipment	\$19,956	\$0	\$0	\$2,500	\$0	\$0	\$0
60963	Software	\$94,225	\$0	\$0	\$20,000	\$99,287	\$0	\$0
60964	McArthur Library Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60965	Fire Suppression	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60966	EMS Monitor, Stretcher & Other	\$15,000	\$0	\$38,662	\$0	\$0	\$0	\$0
60967	Turnout Gear	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0
60968	SCBA Bottles	\$10,150	\$0	\$0	\$0	\$0	\$0	\$0
60969	Protective Vests Fire/EMS	\$25,960	\$0	\$0	\$0	\$0	\$0	\$0
60970	Thacher Brook Watershed	\$0	\$52,735	\$0	\$0	\$0	\$0	\$0
60971	Riverwalk Phase 4	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0

60972 Grant Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60977 Netting for St. Louis Field	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60979 Saco River Project	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
60980 PACTS Project	\$0	\$114,800	\$0	\$0	\$0	\$0	\$0
60982 Community Center	\$0	\$35,000	\$68,708	\$0	\$0	\$0	\$0
60983 Main Street Improvement	\$0	\$281,270	\$221,251	\$277,204	\$13,824	\$0	\$0
60987 Server Replacement	\$0	\$0	\$0	\$11,500	\$0	\$0	\$0
60988 Desktop Replacement	\$0	\$0	\$0	\$19,033	\$0	\$0	\$0
60989 Park Benches	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0
60990 Playground Improvements	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0
60991 Park Security Imp	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
60992 Park Signage Imp	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0
60994 Citrix Improvements	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0
60995 FD Equipment	\$0	\$0	\$0	\$15,000	\$13,653	\$0	\$0
CIP13 Place Holder	\$0	\$0	\$0	\$0	\$0	\$1,715,547	\$1,715,547

Totals	\$322,476	\$1,796,820	\$870,174	\$1,592,751	\$410,198	\$1,845,547	\$1,845,547
	1.1%	5.7%	2.9%	4.9%	2.3%	5.4%	5.5%

FY2018 Social & Municipal Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY2020	
							Dept Head	Mgr's Rec
60800	All Social Services Budget Exp	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$75,000
60803	Caring Unlimited	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0
60806	Stone Soup Food Pantry	\$5,000	\$6,000	\$6,000	\$8,500	\$8,500	\$0	\$0
60811	Bon Appetit Soup Kitchen	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
60815	Friends of Community Action	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
60817	Home Health Visiting Nurses	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
60823	In A Pinch Program	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0
60824	Day One	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0	\$0
60826	Community Bicycle Center	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
60827	Seeds of Hope Neighborhood Ctr	\$7,800	\$8,800	\$8,800	\$12,000	\$12,000	\$0	\$0
60828	Biddeford Food Pantry	\$0	\$0	\$0	\$8,500	\$8,500	\$0	\$0
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
60865	Sea Level Working Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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' Memoi	\$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		\$795,517	\$800,480	\$796,887	\$869,817	\$641,267	\$948,108	\$894,817
		2.8%	2.5%	2.6%	2.7%	3.6%	2.8%	2.7%