

City of Biddeford
City Council - Special Meeting
May 08, 2018 6:00 PM Council Chambers

- 1. Roll Call**
- 2. Pledge of Allegiance**
- 3. Adjustment(s) to Agenda**
- 4. Public Hearing**
 - 4.1. 2018/2019 Proposed City Government & School Department Budget
[Public Hearing Notice.xlsx](#)
- 5. Orders of the Day**
 - 5.1. School Budget: Essential Programs & Services Funding Act
[1 School Essential Programs FY19.docx](#)
 - 5.2. School Budget: School Construction Projects - Local Share
[2 School Construction Funding FY19.docx](#)
 - 5.3. School Budget: Additional Local Funds - for School Purposes
[2A School Additional Funds Raised FY19.docx](#)
 - 5.4. School Appropriations:
 - Regular Instruction
 - Special Education
 - Career & Technical Education
 - Other Instruction
 - Student & Staff Support
 - System Administration
 - School Administration
 - Transportation & Buses
 - Facilities Maintenance
 - Debt Service & Other Commitments
 - All Other Expenditures
 - TOTAL SCHOOL BUDGET
[3 School Appropriations FY19.docx](#)
 - 5.5. Adult Education
[4 Adult Education FY19.docx](#)
 - 5.6. Food Service
[5 Food Service FY19.docx](#)
 - 5.7. City General Fund:
 - General Government
 - Public Safety
 - Public Works
 - Public Services
 - Social & Municipal Services
 - Debt Service
 - Capital Outlays

TOTAL CITY GENERAL FUND

[6 City Government FY19.docx](#)

- 5.8. Estimated Revenues/Fund Balance Appropriation
 - Non-School
 - Education
 - Adult Education
 - State Revenue Sharing
 - Homestead
 - BETE
 - State Allocation to Education

[7 Revenues FY19.docx](#)
- 5.9. Airport Operations Fund

[8 Airport Operations Fund FY19.docx](#)
- 5.10 CDBG Fund

[9 CDBG Fund FY19.docx](#)
- 5.11 Community TV Center Fund

[10 Community TV Center Fund FY19.docx](#)
- 5.12 Mooring Fees Fund

[11 Mooring Fees Fund FY19.docx](#)
- 5.13 Pool Beach Permits Fund

[12 Pool Beach Permits Fund FY19.docx](#)
- 5.14 Recreation Programs Fund

[13 Recreation Programs Fund FY19.docx](#)
- 5.15 Sewer Operations Fund

[14 Sewer Operations Fund FY19.docx](#)

6. Adjourn

CITY OF BIDDEFORD

NOTICE OF BUDGET HEARING

There will be a Public Hearing on May 8, 2018 on the City of Biddeford's City Government Budget. This special meeting will be held in the Council Chambers at City Hall at 6 pm. The following is a summary of the proposed General Fund budget as of May 8th. Copies of the complete proposed budget are available on the City's website or at City Hall for public inspection during regular business hours after May 8th and at the Public Hearing, including other funds' proposed budgets not listed.

CARMEN MORRIS

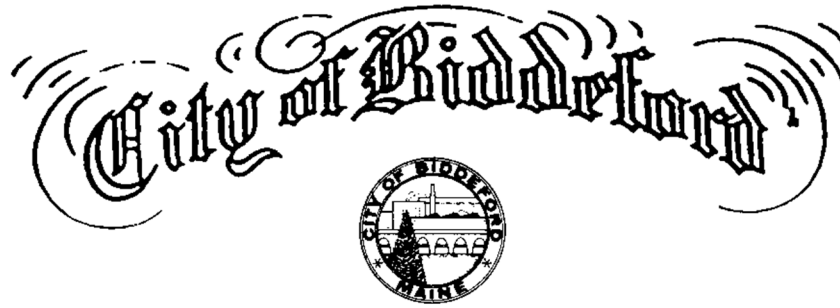
City Clerk

FY2018 GENERAL FUND BUDGET

as of May 8, 2018

		BUDGET		PROPOSED		BUDGET COMM SUGGESTED		DOLLAR	
		FY 2018		FY 2019		FY 2019		CHANGE	
CITY BUDGET									
Mayor/Council	\$	31,850	\$	31,350	\$	31,350	\$	-	
City Manager	\$	310,554	\$	317,974	\$	386,348	\$	68,374	
City Clerk & Elections	\$	297,481	\$	302,756	\$	302,756	\$	-	
Assessing	\$	207,838	\$	206,085	\$	206,085	\$	-	
Finance	\$	294,303	\$	310,945	\$	310,945	\$	-	
GIS Division	\$	69,180	\$	69,184	\$	69,184	\$	-	
Computer Services	\$	100,924	\$	101,386	\$	101,386	\$	-	
Human Resources	\$	92,580	\$	91,282	\$	133,782	\$	42,500	
Economic Development/Planning	\$	346,171	\$	343,948	\$	343,948	\$	-	
Code Enforcement/Inspections	\$	374,865	\$	376,813	\$	376,813	\$	-	
General Administration	\$	2,682,391	\$	2,298,454	\$	2,439,834	\$	141,380	
Fringe	\$	5,365,816	\$	5,607,185	\$	5,644,981	\$	37,796	
Transfer Out	\$	600,000	\$	600,000	\$	600,000	\$	-	
Total General Government	\$	10,773,953	\$	10,657,362	\$	10,947,412	\$	290,050	
					\$	-			
City Hall Building	\$	166,486	\$	170,183	\$	170,183	\$	-	
Private Schools	\$	25,136	\$	25,136	\$	25,136	\$	-	
Community Center Building	\$	202,515	\$	211,193	\$	211,193	\$	-	
Recreation & Community Center	\$	494,066	\$	487,483	\$	487,483	\$	-	
Health & Welfare	\$	217,187	\$	259,168	\$	259,168	\$	-	
Facilities Management	\$	92,336	\$	93,715	\$	93,715	\$	-	
Social Services	\$	57,000	\$	57,000	\$	57,000	\$	-	
Municipal Services	\$	743,480	\$	762,317	\$	794,817	\$	32,500	
Total Public Services	\$	1,998,206	\$	2,066,195	\$	2,098,695	\$	32,500	
Fire Dept.	\$	3,312,039	\$	3,416,307	\$	3,416,307	\$	-	
Emergency Management	\$	10,495	\$	9,378	\$	9,378	\$	-	
Hydrant Rental	\$	390,000	\$	400,000	\$	400,000	\$	-	
Police Dept. & Communications	\$	5,536,559	\$	5,704,499	\$	5,704,499	\$	-	
Animal Control Officer	\$	89,779	\$	90,383	\$	90,383	\$	-	
Street & Traffic Lights	\$	477,740	\$	477,740	\$	477,740	\$	-	
Total Public Safety	\$	9,816,612	\$	10,098,307	\$	10,098,307	\$	-	
Public Works	\$	4,359,115	\$	4,353,028	\$	4,381,528	\$	28,500	
Engineering	\$	172,094	\$	175,493	\$	175,493	\$	-	
Total Public Works	\$	4,531,209	\$	4,528,521	\$	4,557,021	\$	28,500	
Unallocated City reduction	\$	(262,500)			\$	-	\$	-	
Total City Operating Departments	\$	26,857,480	\$	27,350,385	\$	27,701,435	\$	351,050	
Debt Service	\$	2,964,511	\$	2,799,614	\$	2,799,614	\$	-	
Capital Projects	\$	1,515,547	\$	1,515,547	\$	1,515,547	\$	-	
Gross City Budget	\$	31,337,538	\$	31,665,546	\$	32,016,596	\$	351,050	
EDUCATION BUDGET									
62001 Regular Instruction	\$	13,339,845	\$	13,672,794	\$	13,672,794	\$	-	
62002 Special Ed Instruction	\$	5,933,933	\$	6,384,579	\$	6,384,579	\$	-	
62003 CTE Instruction	\$	2,302,954	\$	2,641,055	\$	2,641,055	\$	-	
62004 Other Instruction	\$	598,549	\$	634,150	\$	634,150	\$	-	
62005 Student & Staff Support	\$	2,257,726	\$	2,365,935	\$	2,365,935	\$	-	
62006 System Administration	\$	1,032,592	\$	1,053,259	\$	1,053,259	\$	-	
62007 School Administration	\$	1,545,228	\$	1,580,202	\$	1,580,202	\$	-	
62008 Transportation	\$	1,525,176	\$	1,559,048	\$	1,559,048	\$	-	
62009 Facilities Maintenance	\$	3,182,706	\$	3,288,304	\$	3,288,304	\$	-	
62010 Debt Service	\$	3,919,282	\$	3,806,468	\$	3,806,468	\$	-	
62011 All Other	\$	11,999	\$	11,469	\$	11,469	\$	-	
Unallocated Education reduction	\$	-			\$	-	\$	-	
Subtotal Education K-12	\$	35,649,990	\$	36,997,263	\$	36,997,263	\$	-	

Adult Education	\$	734,033	\$	753,894	\$	753,894	\$	-
Gross Education Budget	\$	36,384,023	\$	37,751,157	\$	37,751,157	\$	-
County Tax	\$	1,299,010	\$	1,284,426	\$	1,284,426	\$	-
Total Budgeted Expenditures	\$	69,020,571	\$	70,701,129	\$	71,052,179	\$	351,050
	\$	0.53						
ESTIMATED REVENUES - CITY								
Non-property (Excise) Taxes	\$	3,404,460	\$	3,492,911	\$	3,492,911	\$	-
Licenses/Permits/Fees	\$	3,312,420	\$	3,192,383	\$	3,192,383	\$	-
State Revenue Sharing	\$	1,360,000	\$	1,375,000	\$	1,425,000	\$	50,000
Other Intergovernmental Revenues	\$	1,340,093	\$	1,541,540	\$	1,541,540	\$	-
Investment Earnings	\$	79,721	\$	94,139	\$	94,139	\$	-
Other Revenue	\$	297,397	\$	157,382	\$	157,382	\$	-
Subtotal City Revenues	\$	9,794,091	\$	9,853,355	\$	9,903,355	\$	50,000
Transfers from Other Funds	\$	933,858	\$	662,920	\$	662,920	\$	-
Use of Prior Year Fund Balance	\$	-	\$	-	\$	-	\$	-
Total Estimated Revenues - City	\$	10,727,949	\$	10,516,275	\$	10,566,275	\$	50,000
ESTIMATED REVENUES - EDUCATION								
State Ed. Subsidy/Construction	\$	12,124,138	\$	13,394,830	\$	13,394,830	\$	-
Licenses, Permits & Fees	\$	57,870	\$	2,000	\$	2,000	\$	-
Intergovernmental	\$	248,519	\$	358,309	\$	358,309	\$	-
Adult Education	\$	158,533	\$	156,528	\$	156,528	\$	-
Other	\$	200,770	\$	212,861	\$	212,861	\$	-
Subtotal Education Revenues	\$	12,789,830	\$	14,124,528	\$	14,124,528	\$	-
Use of Prior Year Fund Balance	\$	1,336,377	\$	1,350,677	\$	1,350,677	\$	-
Total Estimated Revenues - Education	\$	14,126,207	\$	15,475,205	\$	15,475,205	\$	-
SUMMARY								
City Expenditures	\$	31,337,538	\$	31,665,546	\$	32,016,596	\$	351,050
Education Expenditures	\$	36,384,023	\$	37,751,157	\$	37,751,157	\$	-
County Assessment	\$	1,299,010	\$	1,284,426	\$	1,284,426	\$	-
Total Expenditures	\$	69,020,571	\$	70,701,129	\$	71,052,179	\$	351,050
City Revenues	\$	10,727,949	\$	10,516,275	\$	10,566,275	\$	50,000
Education Revenues	\$	14,126,207	\$	15,475,205	\$	15,475,205	\$	-
Total Revenues	\$	24,854,156	\$	25,991,480	\$	26,041,480	\$	50,000
City Budget Tax	\$	20,609,589	\$	21,149,271	\$	21,450,321	\$	301,050
TIF Tax - <u>Estimate</u>	\$	1,375,192	\$	1,373,429	\$	1,373,429	\$	-
Overlay - <u>Estimate</u>	\$	234,295	\$	250,000	\$	250,000	\$	-
Net Taxes to be Raised - City	\$	22,219,076	\$	22,772,700	\$	23,073,750	\$	301,050
Net Taxes to be Raised - Education	\$	22,257,816	\$	22,275,952	\$	22,275,952	\$	-
Net Taxes to be Raised - County	\$	1,299,010	\$	1,284,426	\$	1,284,426	\$	-
Total Taxes to be Raised	\$	45,775,902	\$	46,333,078	\$	46,634,128	\$	301,050
Taxable Valuation - <u>Preliminary</u>	\$	2,280,812,300	\$	2,280,812,300	\$	2,295,812,300	\$	15,000,000
Mil Rate - <u>Estimate</u>	\$	20.07	\$	20.31	\$	20.31	\$	(0.00)
				\$0.24		\$0.24		
Note: The Homestead Exemption, BETE, Overlay, TIF Taxes and Taxable Valuation figures are estimates, as the Assessor's property valuation process is not yet complete. They will be adjusted by the Assessor when work is complete on new valuations and adjustments to existing valuations and personal property and the final tax rate will be set at that time. Mil rate to be determined.								



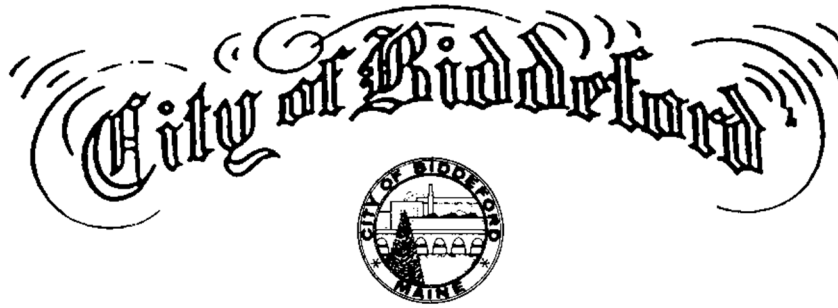
2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

WHEREAS, the Maine Dept. of Education has determined the total cost of funding public education from kindergarten to grade 12, for Biddeford, as described in the Essential Programs and Services Funding Act to be **\$29,817,294.**

THEREFORE, BE IT ORDERED, that the City Council does appropriate and will raise the sum of **\$19,103,674** for the Biddeford School Department's contribution to the total cost of funding public education for kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 2-A, section 15688.

Explanation: The Biddeford School Department's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that a municipality must raise in order to receive the full amount of state dollars.

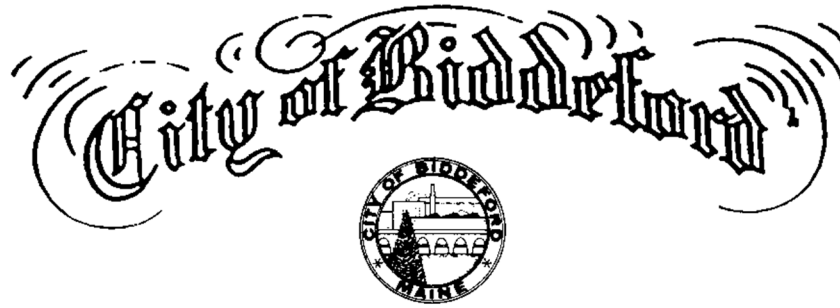


2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

BE IT ORDERED, that the City Council does appropriate and will raise the sum of **\$2,664,986** for the annual payments on debt service previously approved by the City Council for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of the City of Biddeford's contribution to the total cost of funding public education from kindergarten to grade 12.

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the municipality's long-term debt for major capital school construction projects and minor capital renovation projects that are not approved for state subsidy. The bonding of this long-term debt was approved by the voters.



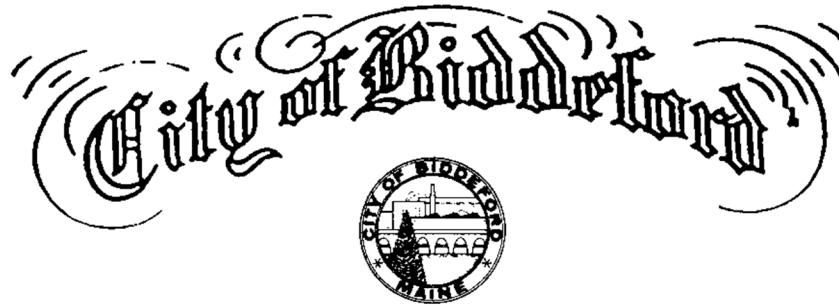
2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

BE IT ORDERED, that the City Council will raise and appropriate **\$230,767** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$633,905** as required to fund the budget recommended by the Biddeford School Committee.

The Biddeford School Committee recommends **\$230,767** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$230,767**.

Explanation: The additional local funds are those locally raised funds over and above the school administrative unit's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the Biddeford budget for educational programs.



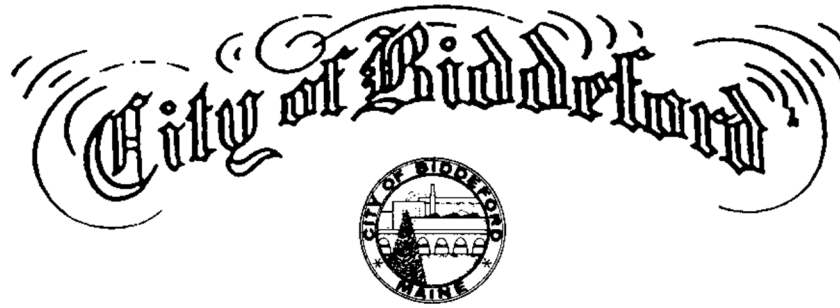
2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

BE IT ORDERED, that the City Council does hereby authorize the Biddeford School Committee to expend **\$36,997,263** or the fiscal year commencing July 1, 2018 and ending June 30, 2019 from the City of Biddeford's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools, and broken down as follows:

REGULAR INSTRUCTION	\$13,672,794
SPECIAL EDUCATION	\$6,384,579
CAREER & TECHNICAL EDUCATION	
	\$2,641,055
OTHER INSTRUCTION	\$634,150
STUDENT & STAFF SUPPORT	\$2,365,435
SYSTEM ADMINISTRATION	\$1,053,259
SCHOOL ADMINISTRATION	\$1,580,202
TRANSPORTATION & BUSES	\$1,559,048
FACILITIES MAINTENANCE	\$3,288,304
DEBT SERVICE & OTHER	
COMMITMENTS	\$3,806,468
ALL OTHER EXPENDITURES	\$11,469
TOTAL SCHOOL BUDGET	<u>\$36,997,263</u>

BE IT FURTHER ORDERED, that the School Department is authorized to accept grant funds during the fiscal year and to expend such funds for the purposes for which they are intended.

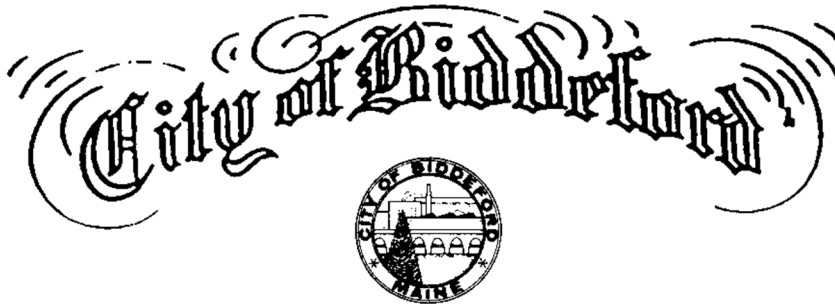


2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

BE IT ORDERED, that the City Council of the City of Biddeford does hereby appropriate the sum of **\$753,894** for ADULT EDUCATION for the fiscal year commencing July 1, 2018 and ending June 30, 2019, and does hereby appropriate and will raise the local share for ADULT EDUCATION in the amount of **\$276,525.**

BE IT FURTHER ORDERED that Biddeford Adult Education is authorized to expend any additional, incidental or miscellaneous receipts in the interest and for the wellbeing of the Adult Education Program.

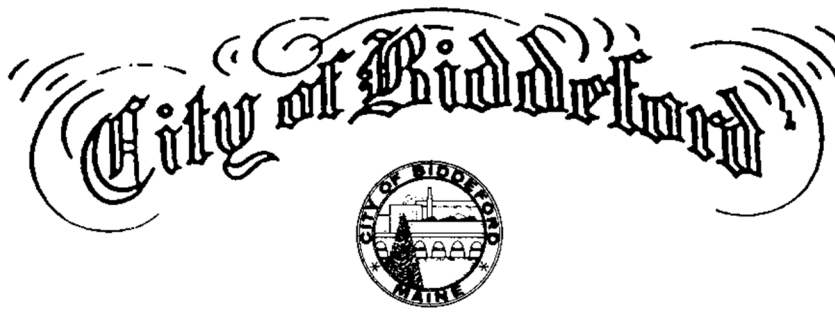


2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

BE IT ORDERED, that the City Council of the City of Biddeford does hereby appropriate the sum **\$1,327,360** for School FOOD SERVICE ("Hot Lunch") for the fiscal year commencing on July 1, 2018, and ending on June 30, 2019, and

BE IT FURTHER ORDERED, that the sum of **\$1,327,360** in estimated revenues is adopted in support of FOOD SERVICE, with a local share for FOOD SERVICE in the amount of \$0.

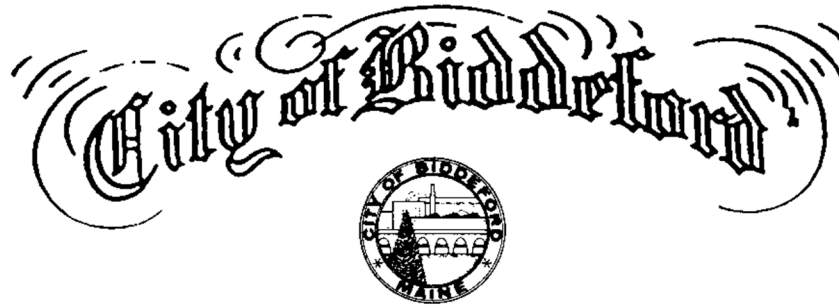


2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

BE IT ORDERED, that the City Council of the City of Biddeford does hereby appropriate the sum of **\$31,966,596** for the CITY GENERAL FUND budget excluding Schools, Adult Education, TIF Funding and County Tax for the fiscal year commencing on July 1, 2018 and ending June 30, 2019, broken down as follows:

GENERAL GOVERNMENT	\$ 10,894,712
PUBLIC SAFETY	\$ 10,098,307
PUBLIC WORKS	\$ 4,559,721
PUBLIC SERVICES	\$ 1,246,878
SOCIAL & MUNICIPAL SERVICES	\$ 851,817
DEBT SERVICE	\$ 2,799,614
CAPITAL OUTLAYS	\$ 1,515,547
TOTAL	\$ 31,966,596



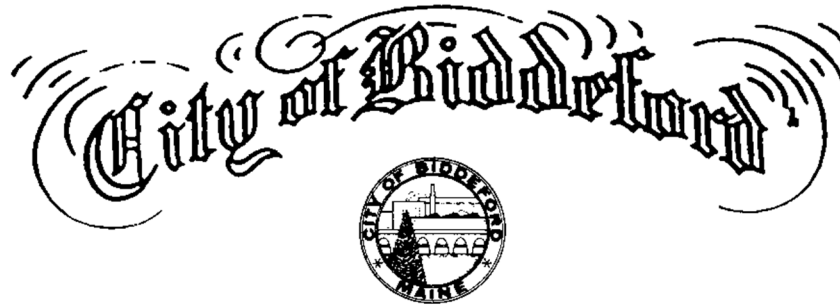
2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

BE IT ORDERED, that the City Council of the City of Biddeford does hereby adopt the following estimated revenues and appropriations from fund balance in support of the general fund budget for the fiscal year commencing July 1, 2018 and ending June 30, 2019:

ESTIMATED REVENUES:

Non-School:	\$ 7,893,235
Education:	\$ 573,170
Adult Education:	\$ 156,528
State Revenue Sharing:	\$ 1,425,000
Homestead:	\$ 844,050
BETE:	\$ 363,990
State Allocation to Education:	\$ 13,394,830
APPROPRIATIONS FROM FUND BALANCE, EDUCATION:	\$ 1,351,144
APPROPRIATIONS FROM FUND BALANCE, CITY:	\$ 0
TOTAL ESTIMATED REVENUES AND APPROPRIATIONS FROM FUND BALANCE:	\$ 26,001,947

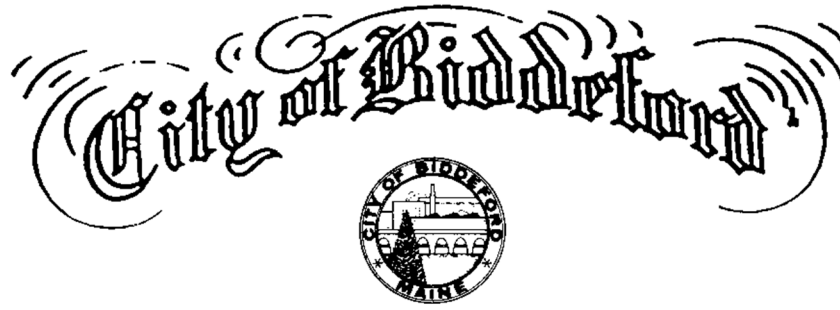


2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

BE IT ORDERED, that the City Council of the City of Biddeford does hereby appropriate the sum of **\$487,686** for the Biddeford Airport comprised of \$262,686 for the AIRPORT OPERATIONS FUND and \$225,000 in reimbursable grant expenses for the AIRPORT REIMBURSABLE IMPROVEMENT FUND for the fiscal year commencing on July 1, 2018 and ending June 30, 2019, and

BE IT FURTHER ORDERED, that estimated revenues to the Biddeford Airport Fund in the sum of **\$449,627** comprised of \$224,627 for the AIRPORT OPERATIONS FUND and \$225,000 for the AIRPORT REIMBURSABLE IMPROVEMENT FUND be hereby adopted in support of the Biddeford Airport appropriation.

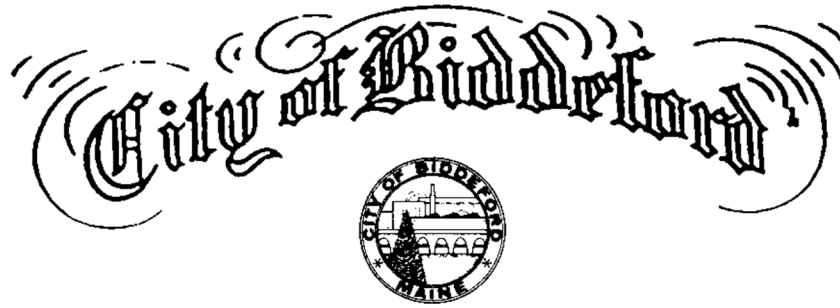


2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

BE IT ORDERED, that the City Council of the City of Biddeford does hereby appropriate the sum of **\$447,000** for the CDBG FUND for the fiscal year commencing on July 1, 2018 and ending June 30, 2019, and

BE IT FURTHER ORDERED, that the sum of **\$447,000** in estimated revenues to the CDBG Fund be hereby adopted in support of the CDBG Fund appropriation and other approved CDBG projects.

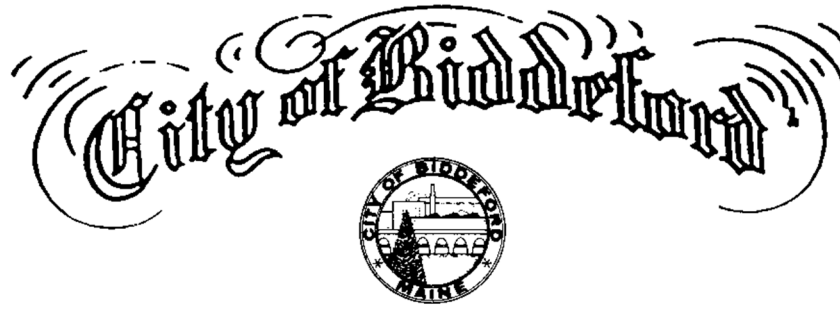


2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

BE IT ORDERED, that the City Council of the City of Biddeford does hereby appropriate the sum of **\$249,604** for the COMMUNITY TV CENTER FUND for the fiscal year commencing on July 1, 2018 and ending June 30, 2019, and

BE IT FURTHER ORDERED, that the sum of **\$260,695** in estimated revenues to and use of Fund Balance from the Community TV Center Fund be hereby adopted in support of the above Community TV Center Appropriations.

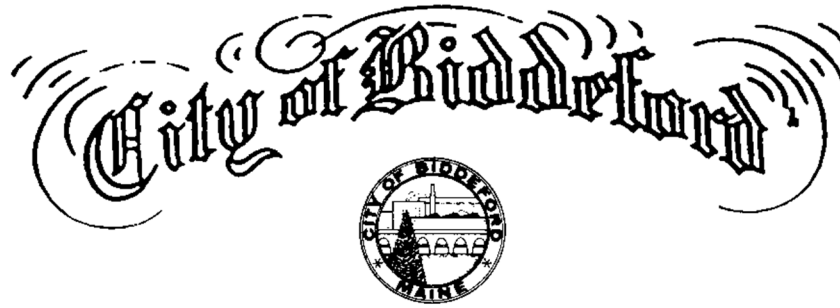


2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

BE IT ORDERED, that the City Council of the City of Biddeford does hereby appropriate the sum of **\$48,689** for the MOORING FEES FUND for the fiscal year commencing on July 1, 2018 and ending June 30, 2019 and

BE IT FURTHER ORDERED, that the sum of **\$41,700** in estimated revenues to the Mooring Fees Fund be hereby adopted in support of the Mooring Fees Fund appropriation.

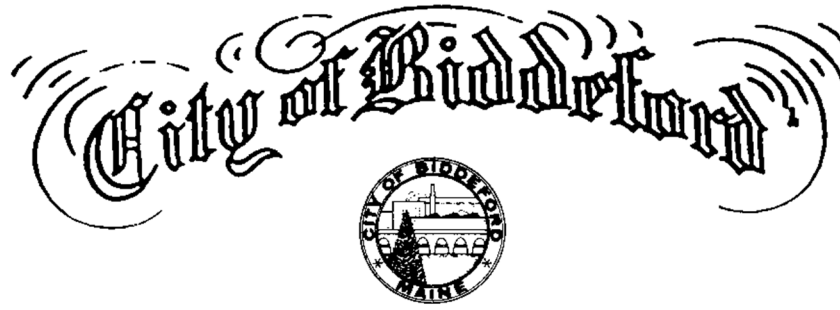


2018

IN BOARD OF CITY COUNCIL..MAY 8, 2018

BE IT ORDERED, that the City Council of the City of Biddeford does hereby appropriate the sum of **\$136,755** for the POOL BEACH PERMITS FUND for the fiscal year commencing on July 1, 2018 and ending June 30, 2019, and

BE IT FURTHER ORDERED, that the sum of **\$136,755** in estimated revenues to the Pool Beach Permits Fund be hereby adopted in support of the Pool Beach Permits Fund appropriation.

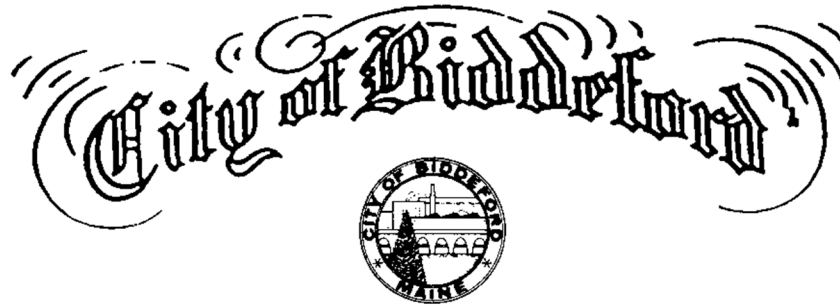


2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

BE IT ORDERED, that the City Council of the City of Biddeford does hereby appropriate the sum of **\$570,965** for the RECREATION PROGRAMS FUND for the fiscal year commencing on July 1, 2018 and ending June 30, 2019, and

BE IT FURTHER ORDERED, that the sum of **\$596,668** in estimated revenues to the Recreation Programs Fund be hereby adopted in support of the Recreation Programs Fund appropriation.



2018

IN BOARD OF CITY COUNCIL...MAY 8, 2018

BE IT ORDERED, that the City Council of the City of Biddeford does hereby appropriate the sum of **\$4,632,902** for the SEWER OPERATIONS FUND for fiscal year commencing July 1, 2018 and ending June 30, 2019, and detailed as follows:

Sewer Operations:	\$3,728,800
Industrial Pretreatment	\$ 67,957
Maintenance:	\$ 836,145

BE IT FURTHER ORDERED, that the sum of **\$4,632,902** in estimated revenues to the Biddeford Sewer Operations Fund be hereby adopted in support of the Sewer Operation Fund appropriation.