



**City of Biddeford
City Council**

March 24, 2026 at 5:30 PM
City Hall Council Chambers & Teams

[Join Teams Meeting Online](#)

Meeting ID: 282 281 744 356 36

Passcode: 6fn7MG9g

Dial in by phone

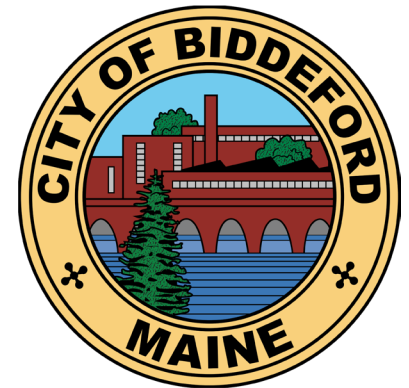
+1 872-242-8054, Phone conference ID:193 167 806#

[Teams Instructions](#)

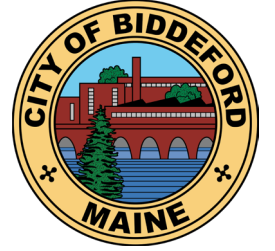
1. Roll Call
2. Pledge of Allegiance
3. Budget Discussion
 - 3.a Department Head Budget Presentations:
 - Finance
 - Code Enforcement - including Housing Trust Fund
 - General Assistance
 - Fire -including Ambulance Program
 - Police
 - Public Works -including Airport Fund
 - Recreation - Including Recreation Enterprise Fund
4. Adjourn

Biddeford FY 2027 Department Budgets-Part I

March 24, 2026



Overview



Budget Updates

Council Questions Answered

Finance

Code Enforcement

General Assistance

Fire & Ambulance Program

Police

Public Works & Airport Fund

Recreation & Enterprise Fund

Budget Updates

- The 3/10 Preliminary Budget included very early estimates of revenue and expenses.
 - Initially presented a 12.5% increase in expenditures (est. total \$53,712,381).
- Staff have had a chance to further verify numbers and accounts.
 - Our new total expenses: **\$52,870,425** equating to **10.56%** increase

What Changed?

- BSOOB Transit account had been moved under General Administration-Dues & Memberships (21111-60256), so there was duplication in the total budget that was removed with this update (\$280,000)
- Debt Service Principal (21185) decreased \$245,146
- Personnel Reserve-miscalculation of some COLA estimates-decrease 21111-60795 by \$204,964
- Verification of other department accounts

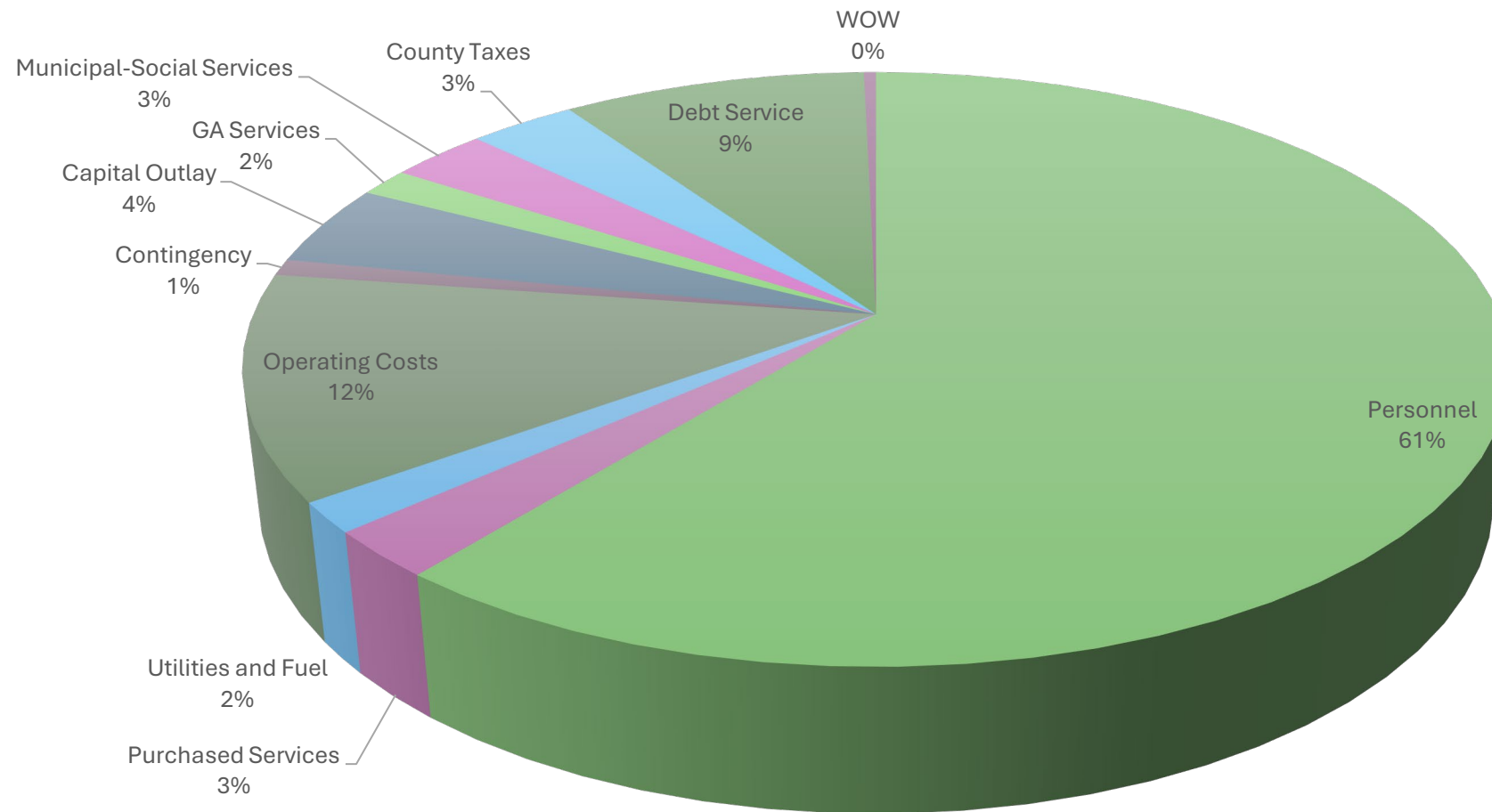
Council Questions

- Staff Overtime- Breakdown provided to Council
- Fleet Vehicle Mileage-Breakdown provided to Council
- FY27 Budget Items there were unbudgeted or unaccounted for in FY26
 - BSOOB Transit- explained in previous slide
 - Personnel
 - OT for Police Patrol Officers- Council cut FY26 PD OT by 50% when actual projections were presented.
 - The Facilities Manager and Field Lister were in the adopted budgeted for ½ year in FY26, but not inputted into Munis.
 - FY26 Adopted budgets for non-union wages not adjusted in Munis after raises and COLAs were implemented. Original numbers used in this process, making it appear as though there was a larger increase in wages year over year.

Council Questions *(continued)*

- FY27 Budget Items there were unbudgeted or unaccounted for continued...
 - Personnel-Fire
 - A cost of approximately \$185,000 for hourly wages were estimated for the first year of the CBA, but no funding source was ever identified.
 - Overtime needed to be adjusted based on new wage rates
 - Annual Stipend Pay Expense: The new stipends added approximately \$41,000 to budget
- Are there development projects that can be expedited?
 - According to staff, there are currently no projects where the development or construction process can be expedited.

FY27 Proposed Budget Breakdown



FY27 Proposed Budget Breakdown

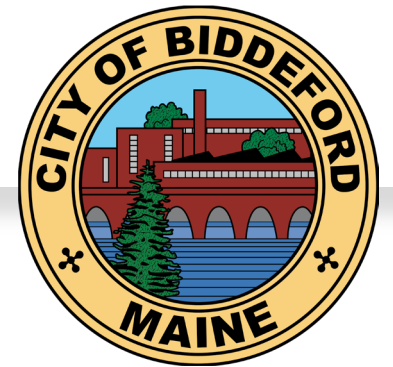
- Approximately 80% of budget is comprised of Personnel costs, Utilities & Fuel, Capital outlay, County Taxes, and Debt Service
- Approximately 20% of budget is comprised of purchased services, Operating costs, Contingency funds, GA services, Municipal-Social Services, and the new WOW program.

Personnel	61%
Utilities & Fuel	2%
Capital Outlay	5%
County Taxes	3%
Debt Service	9%

Purchased Services	3%
Operating Costs	12%
Contingency	1%
GA Services	2%
Municipal-Social Services	3%
WOW	0.4%

Department Budgets

Part I



Finance

FINANCE - 21106

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$135,030.12	\$140,538.46	\$75,458.93	\$145,579.20	4%
60102	Mid Mgmt Hrly Employee Wage Ex	\$96,369.00	\$104,400.00	\$37,600.00	\$105,000.00	1%
60105	F-T Employee Wage Exp	\$188,578.76	\$209,656.08	\$120,539.35	\$269,521.60	29%
60111	Overtime Wage Expense	\$0.00	\$0.00	\$2,120.38	\$0.00	0%
	TOTAL PERSONNEL:	\$419,977.88	\$454,594.54	\$235,718.66	\$520,100.80	14%
60306	Other Prof/Consult Svcs Exp	\$16,425.00	\$0.00	\$187.50	\$0.00	0%
	TOTAL PURCHASED SVCS:	\$16,425.00	\$0.00	\$187.50	\$0.00	
60251	Conferences/Training Expense	\$14,551.26	\$6,775.00	\$562.27	\$2,000.00	-70%
60252	Travel/Mileage Expense	\$0.00	\$0.00	\$642.03	\$0.00	0%
60253	Food/Lodging Expense	\$0.00	\$0.00	\$149.92	\$0.00	0%
60256	Dues/Memberships Expense	\$1,875.00	\$1,345.00	\$580.00	\$580.00	-57%
60500	Admin/Office Supp/Eqt Non-Cap	\$2,800.00	\$2,320.00	\$1,207.94	\$1,500.00	-35%
	TOTAL OPERATING COSTS:	\$19,226.26	\$10,440.00	\$3,142.16	\$4,080.00	-61%
	TOTAL 21106 Finance:	\$455,629.14	\$465,034.54	\$239,048.32	\$524,180.80	13%

Finance (cont.)

- Added Staff Accountant to FT employee wage (60105). This position was funded mid-year in FY26 and was not adjusted in the adopted budget.
- Training and travel budget reduced by \$6,360.
- Proposal to combine AP/AR Clerk position with Payroll Clerk going to Personnel Committee.

Code Enforcement

Code Enforcement - 21110

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$97,129.08	\$104,333.18	\$57,962.62	\$108,090.77	4%
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60111	Overtime Wage Expense	\$3,000.00	\$5,500.27	\$335.33	\$5,000.00	-9%
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	TOTAL PURCHASED SVCS:	\$1,000.00	\$500.00	\$0.00	\$500.00	0%
60411	Gasoline Expense	\$2,000.00	\$1,400.00	\$587.75	\$1,358.50	-3%
	TOTAL UTILITIES:	\$2,000.00	\$1,400.00	\$587.75	\$1,358.50	-3%
60230	Clothing/Uniforms Expense	\$3,000.00	\$500.00	\$341.19	\$500.00	0%
60251	Conferences/Training Expense	\$2,500.00	\$2,500.00	\$1,359.37	\$1,500.00	-40%
60256	Dues/Memberships Expense	\$520.00	\$515.00	\$0.00	\$515.00	0%
60453	Vehicle Repair/Tires/Oil Exp	\$4,000.00	\$3,000.00	\$0.00	\$5,700.00	90%
60500	Admin/Office Supp/Eqt Non-Cap	\$1,800.00	\$1,400.00	\$1,400.00	\$1,400.00	0%
60501	Operating Supp/Eqt Non-Cap	\$500.00	\$382.00	\$241.29	\$250.00	-35%
60797	Miscellaneous Expense	\$500.00	\$400.00	\$481.73	\$250.00	-38%
	TOTAL OPERATING COSTS:	\$12,820.00	\$8,697.00	\$3,823.58	\$10,115.00	16%
	TOTALS:	\$503,677.16	\$527,885.94	\$256,300.26	\$538,831.27	2%

Emergency Management

Emergency Management - 21144

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	10,792.12	11,592.58	\$6,340.23	22,010.09	90%
	TOTAL PERSONNEL:	10,792.12	11,592.58	6,340.23	22,010.09	90%
60402	Phone/Celular/Paging Exp	1,978.88	580.00	-	2,300.00	297%
	TOTAL UTILITIES:	1,978.88	580.00	-	2,300.00	297%
60230	Clothing Allowance Expense	250.00	250.00	-	-	-100%
60253	Food/Lodging Expense	150.00	-	-	-	0%
	TOTAL OPERATING COSTS:	400.00	250.00	-	-	-100%
	TOTALS:	13,171.00	12,422.58	6,340.23	24,310.09	96%

In FY26, Council approved stipend for Director for additional FEMA/EMA responsibilities.

Chapter 38. Housing Trust Fund

- City established a Housing Trust Fund, as a special revenue account, “for the promotion, retention, and creation of an adequate supply of housing, particularly affordable housing...”
- City anticipates Devine Capital will contribute \$500K during its development build-out. These funds have been committed to BHA’s Adams Point project.
- We have since received \$2500 from another development and that is the total balance of available funds for any other affordable housing project.

General Assistance & Welfare

- Expenditures decreased 1%
- 119% Increase to Operating Supplies (21125-60501)- GA has been responsible for homeless encampment clean up.
- Seeds of Hope is funded from this account- \$480,000 which receives partial reimbursement. In FY26, the reimbursement rate has averaged approx. 37%.

Fire

- Overall 11% increase in Account # 21141
- Wages & Benefits:
 - Approximately \$390,000+ of the increase is attributed to the CBA that became effective July 1, 2025.
 - \$204,500 increase in Overtime expenses.
 - Annual Stipend Pay-Increase of \$41,000; New CBA impact PAT
- Operating:
 - \$11,202 increase in replacement/new equipment
 - \$13,200 is for the annual subscription for the new Dispatch First-due CAD program-Service Contracts.
 - Clothing Allowance- \$23,505 increase
 - Hiring Costs/EE Testing- \$13,175 increase; impact of new CBA for annual cancer screening costs; and annual PAT costs.
- New Personnel
 - (21141-60106) Part-time Fire Administrative Clerk II (\$30,000) to assist Office Manager w/ ambulance billing, payroll, invoices, EMS reports

Ambulance Fund

- FY 27 Service Fee Revenue Projected at \$1,752,030 based on 3-year average ambulance billing payments received.
- City pays Comstar 3.8% fee for billing- \$69,559
- Balances over 4 years old are uncollectable and written off. FY27 based on 3-year average: \$396,106 considered bad debt expense.

Wellness on Wheels (WOW) Program

Object	Account Description	FY27 Proposed Budget	Notes
XXXXX	Wellness on Wheels Program Mgr.	\$90,898.00	New Request- \$122,003 All-in Cost Estimate 1 Year FT Position
XXXXX	Wellness on Wheels Program Social Worker	\$48,974.00	New Request- \$97,643 All-in Cost Estimate 1 Year FT Position
XXXXX	Wellness on Wheels Program FF/Medic	\$58,061.00	New Request- \$113,504 All-in Cost Estimate 1 Year FT Position
XXXXX	Wellness on Wheels Program Admin Clerk 1	\$22,097.00	New Request- \$50,725 All-in Cost Estimate 1 Year PT Position
XXXXX	Used outreach cargo van or truck	\$27,500.00	Vehicle & Transport
XXXXX	Fuel (6 months)	\$2,000.00	Vehicle & Transport
XXXXX	Maintenance reserve (6 months)	\$1,000.00	Vehicle & Transport
XXXXX	Commercial vehicle insurance (6 months)	\$1,500.00	Vehicle & Transport
XXXXX	Additional First Aid Restock Supplies	\$100.00	Medical & Safety Supplies
XXXXX	PPE Bulk Supplies	\$100.00	Medical & Safety Supplies
XXXXX	Field Tablets	\$1,000.00	Technology & Communications
XXXXX	Cell Phones	\$800.00	Technology & Communications
XXXXX	Handheld radios	\$7,000.00	Technology & Communications
XXXXX	Phone/Data Plans (year)	\$180.00	Technology & Communications
XXXXX	Hygiene Kits (bulk supplies)	\$300.00	Outreach & Client Support
XXXXX	Seasonal Gear (blankets, socks)	\$300.00	Outreach & Client Support
XXXXX	Printing & Outreach Materials	\$200.00	Administrative & Evaluation
XXXXX	Evaluation & Data Tools	\$500.00	Administrative & Evaluation
XXXXX	Uniforms	\$2,400.00	Uniforms
	TOTAL WOW:	\$264,910.00	

Police

Police Department Account 21146- 20% increase

- FY26 overtime budget was cut in half
- In Dec. 2025, CBA ratified with 4% increases plus stipends and wage adjustments.
- Costs of uniforms and ballistic vests have increased nearly 20%
- Ammunition costs have skyrocketed over the past year.
- Training costs have increased.
 - We received grants in the past- Harold Alfond Upskill Maine Workforce Grant reimbursed up to \$1200 per employee per year for training courses.
- Building maintenance has increased due to aging infrastructure
- (21146-60603) Vehicle Purchase Capital- Replacement of two cruisers has been part of base budget. Cruisers are replaced on a 5-year cycle and interior equipment such as mobile computers, radar units, and video recording devices are changed intermittently.
 - City recently learned JAG grants may be awarded, which would reduce line by \$32K.

Police (*cont.*)

- 21147-Criminal Investigation Division
 - Understaffed by 2 detectives
 - Sergeant who oversees unit will retire in April; will be replaced by existing Sergeant
- 21148- Communications Division
 - PSAP contract with 6 communities to answer 911 calls, perform emergency medical and fire protocols and dispatch their field units. Service generates \$421,111 in revenue for the City.
 - Most notable increase is Council approved Motorola Flex CAD/RMS system which was a joint agreement with the City of Saco. This added \$133,500 to 21148-60310 Service Contracts.

Public Works

- 21150 Street/ Traffic Lights- increased 1%
- 21161 PW Admin Fleet- decreased 1%
 - *Diesel contract currently \$2.45/gl. through 6/31/26; New cost estimate is \$2.80*
 - *Gas prices currently \$2.45/gl.; New cost estimate \$2.75*
 - *Question– Are these estimates enough with current crisis in the Middle East?*
- 21162 Road Maintenance-increased 11%
 - *Increases to personnel, construction services, tree removal, road painting expenses, street signs*
- 21163 Facilities Management-increased 208%
 - *New position only funded for ½ year in FY26*
 - *Position requires work truck*
- 21164 Solid Waste-increased 2%
 - *Diesel fuel up 23% because it was cut too much last year.*
 - *Non-burnable disposal expense up 14%*
- 21165 Parks Maintenance-decreased 1%
- 21166 Cemetery-increased 29%
 - *Increases in gasoline, equipment/small tools, and veteran flags*

Engineering

21167 increased 15%

- Proposal to add \$10K to Engineering tech salary to assume MS4 responsibilities rather than hiring consultant)
- 50% of 1 FTE Engineer to go to on-call engineering consulting contract; 50% to fund new Transportation Planner in Planning Dept.

Airport Fund 31132

FY26 Revenue to date

- Tie Downs revenue to date: \$8990
- Fuel sales to date: 8,309 gl; \$8300 in profit
- Rent collected to date: \$13,572
- **Total revenue to date: \$30,562**

FY 27 Budget

- Projected decrease of 4%

Community Center

Account 21123-Decreased 3%

- Service contracts (60310) increased 28%
 - Added service for heat pumps, maintenance of irrigation for playground
- Grounds Maintenance (60454) increased 89%
 - Additional landscaping for playground
- Operating Supplies (60501) increased 983%
 - Moved 60500 Admin/Office Supplies to this line item to consolidate

Recreation

Overall, Account 21124 increased 7%

- 60310 Service Contracts increased 93%
 - MyRec, Monday.com, Canva, Music License, Porta-potties
- 60411 Gasoline increased 11%
 - Silver van, new micro-bus
- 60230 Clothing Allowance increased 233%
 - Increased to include seasonal staff
- 60450 Building Repair increased 100%
 - Aging facilities, more deferred maintenance
- 60452 Operating Equipment Repair increased 213%
 - New technology/AV

Recreation Enterprise Funds

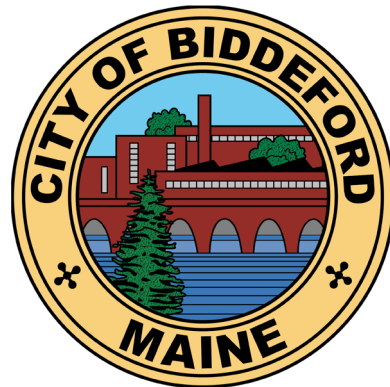
PROGRAM	Total COST	Supplies, etc cost	Staffing Cost	REVENUE	PROFIT/ LOSS
OBJ/ORG		31245-60365	31245-60107	31245-40296	
CAMPS	\$ 237,916.00	\$ 114,700.00	\$ 123,216.00	\$ 289,500.00	\$ 51,584.00
CUB CARE	\$ 398,668.00	\$ 28,750.00	\$ 369,928.00	\$ 527,000.00	\$ 128,332.00
ENRICHMENT PROGRAMS	\$ 33,162.00	\$ 21,342.00	\$ 11,820.00	\$ 41,873.00	\$ 8,711.00
YOUTH SPORTS	\$ 63,976.00	\$ 63,976.00	\$ -	\$ 81,065.00	\$ 17,089.00
ADULT SPORTS	\$ 10,350.00	\$ 10,350.00	\$ -	\$ 20,545.00	\$ 10,195.00
BOLDER ADULTS	\$ 43,430.00	\$ 43,430.00	\$ -	\$ 49,360.00	\$ 5,930.00
OUTDOOR RECREATION	\$ 5,000.00	\$ 3,500.00	\$ -	\$ 5,500.00	\$ 1,500.00
RENTALS - fields			\$ -	\$ 20,000.00	\$ 20,000.00
RENTALS- facilites			\$ -	\$ 15,000.00	\$ 15,000.00
total 100% capacity	\$ 792,502.00	\$ 286,048.00	\$ 504,964.00	\$ 1,049,843.00	\$ 258,341.00
Total 80% capacity	\$ 634,001.60			\$ 839,874.40	\$ 206,672.80

Notes:

Cub Care- Increase \$20/ month Increasing numbers to 140

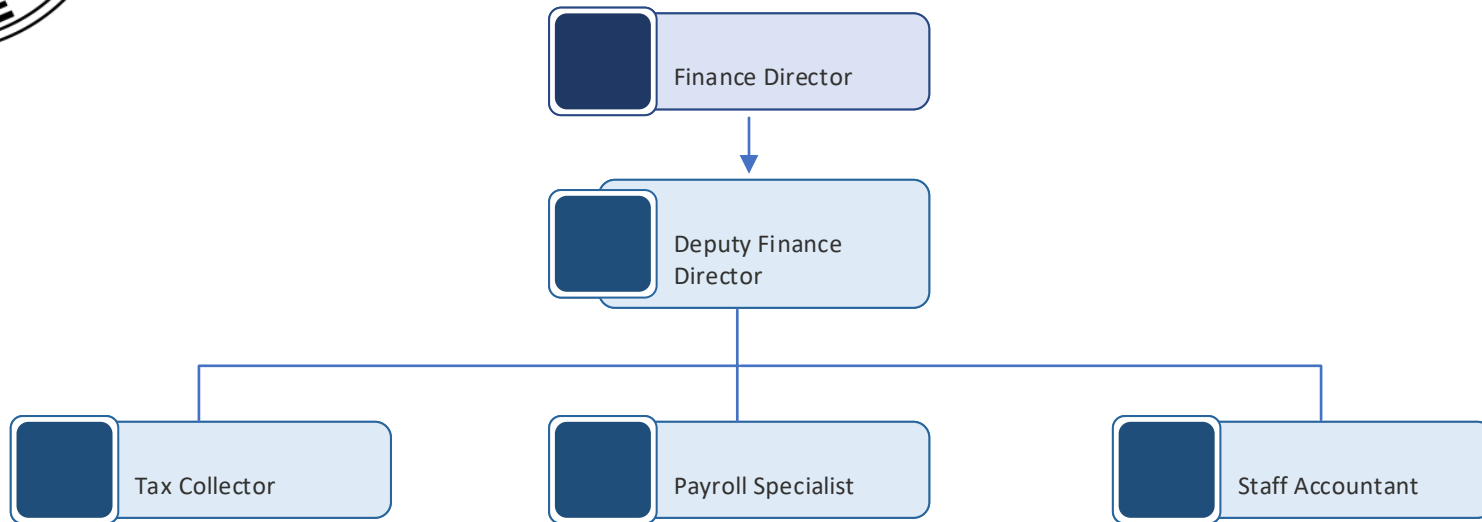
Camp: Increase of \$50 for the summer- increasing numbers to 180

Questions?





2026 Finance Department Organizational Chart



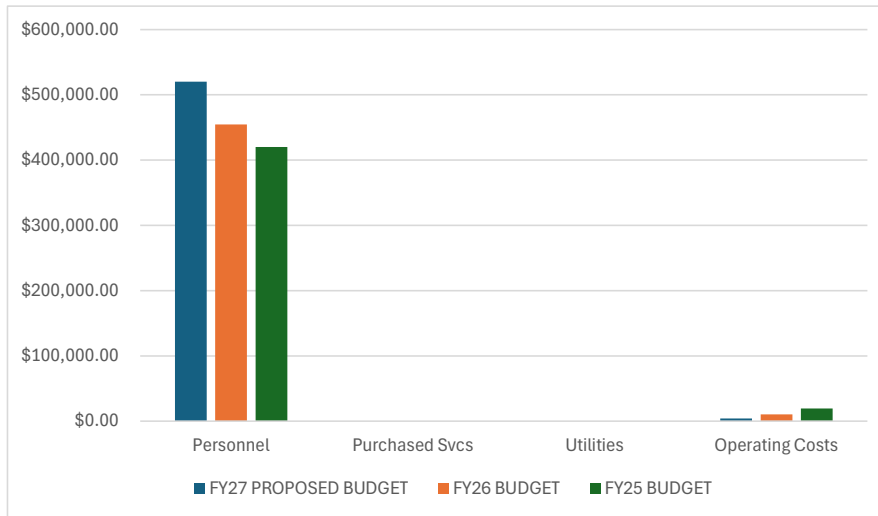
Finance Department

Department Highlights FY 2027 Budget

FY 26 Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> • Completed FY23 & FY24 Audits • Converted sewer billing to Maine Water • Implemented new payroll software • Worked with Senator Collins' office to reverse IRS fees • Invoiced 3 years of Airport leases • Invoiced PILOTS 	<ul style="list-style-type: none"> • Staff Retention • No Account Reconciliations since 2022 • PILOTS & Leases not billed • Incoming & Outgoing wires not recorded • Capital & Grants not recorded 	<ul style="list-style-type: none"> • Completing FY25 & FY26 Audits • Accurate financial reporting • Internal Controls • Month end close procedures • Effective Budgeting & Financial Planning • Retaining highly skilled staff • Regaining the trust of residents through transparency & accountability

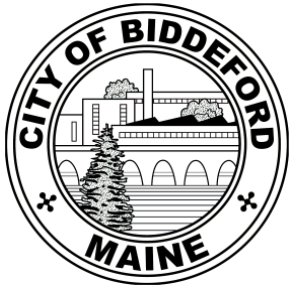
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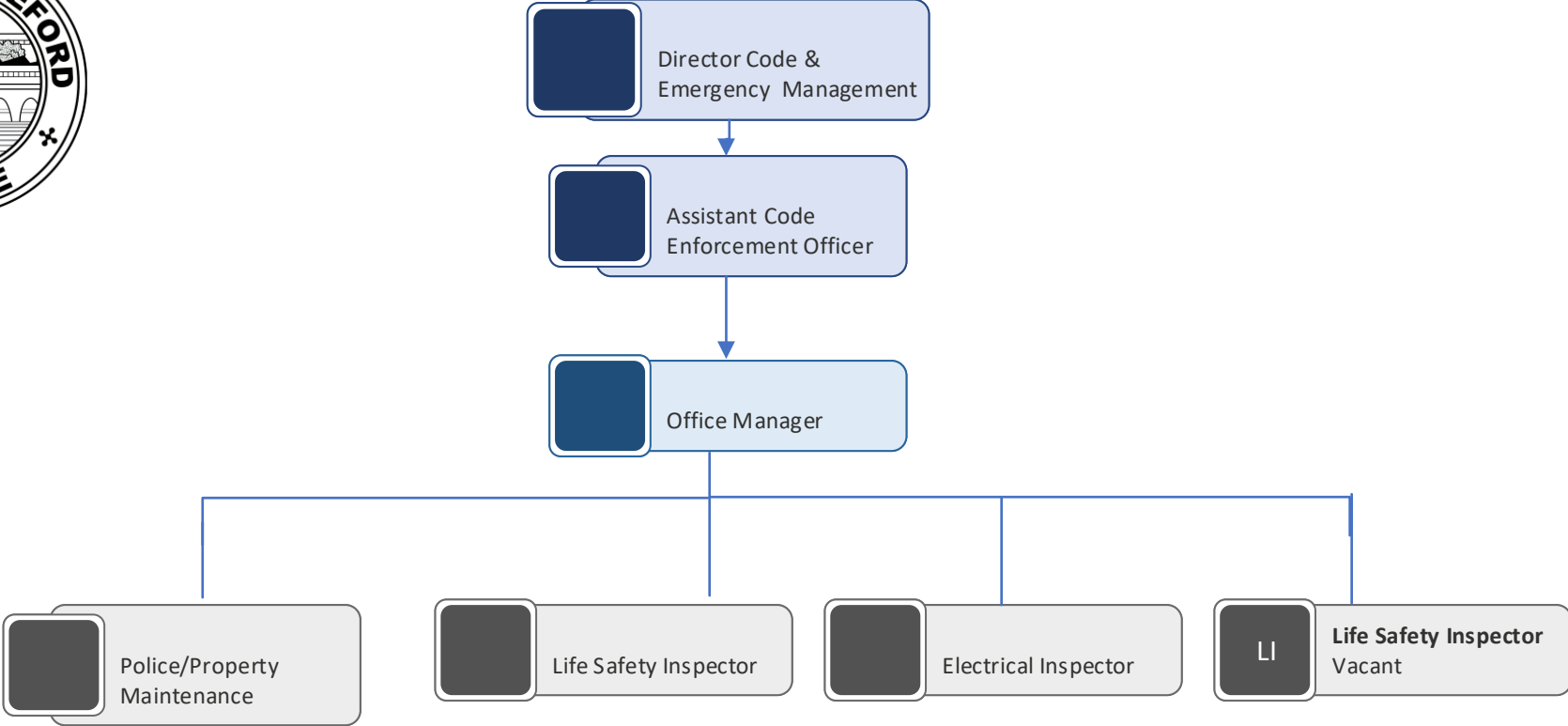


FINANCE - 21106

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$145,579.20	Current Wage for DH
60102	Mid Mgmt Hrly Employee Wage Ex	\$105,000.00	Current Wage for Deputy
60105	F-T Employee Wage Exp	\$269,521.60	Includes current wages for Tax Collector, Staff Accountant, Payroll. Will eliminate AP position and add to PR position for extra wages
60251	Conferences/Training Expense	\$2,000.00	MEGFOA webinars - \$550, MMA various -\$1,000, Misc - \$450
60256	Dues/Memberships Expense	\$580.00	GFOA membership - \$500, MEGFOA - \$50, MMA - \$30
60500	Admin/Office Supp/Eqt Non-Cap	\$1,500.00	Office supplies
TOTAL 21106 Finance:		\$524,180.80	



2025 Code Enforcement Organizational Chart



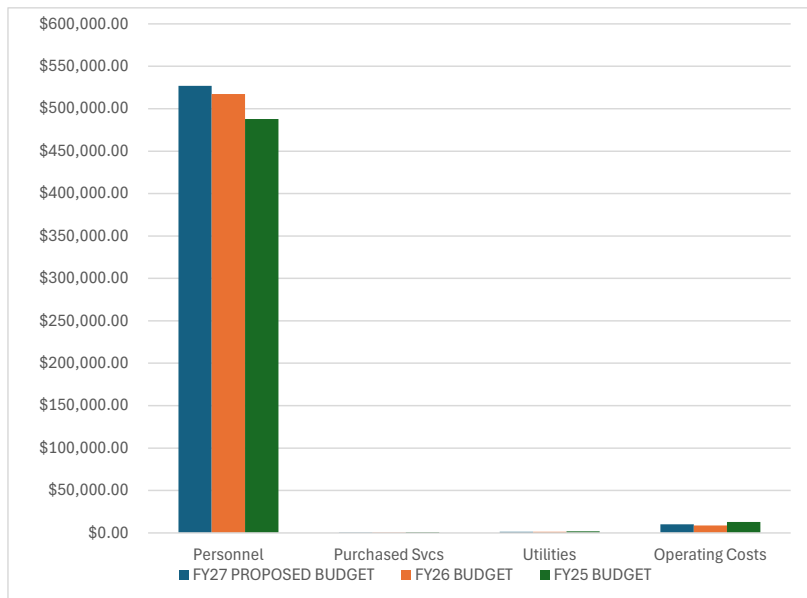
Code Enforcement & Emergency Management

Department Highlights FY 2027 Budget

FY 26 Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> Secured \$3.5 Million in Public Assistance for the January 24' Coastal storms City became General Contractors for river wall project 	<ul style="list-style-type: none"> Our unhoused population continues to grow each year, and we currently have only one staff member dedicated to addressing encampments. This reactive approach often results in simply relocating individuals from one area to another. We look forward to developing a more sustainable, long-term strategy. In the last two years Biddeford has approved many large-scale housing projects. Many of those projects will be getting building permits in the next year. The demand in the office for inspections, meetings and coordination of these projects will be high. A plan has been formulated to help ease some of the burden without adding additional staffing 	<ul style="list-style-type: none"> Completion of River Wall Complete and Update New Emergency Operation Plan Implementation of Civic Plus Zoning modifications to comply with State Law Zoning ordinance updates to allow facilities for recovery in medical zones

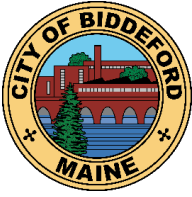
Code Enforcement - 21110

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60453	Vehicle Repair/Tires/Oil Exp	\$4,000.00	\$3,000.00	\$0.00	\$5,700.00	90%
60500	Admin/Office Supp/Eqt Non-Cap	\$1,800.00	\$1,400.00	\$1,400.00	\$1,400.00	0%
60501	Operating Supp/Eqt Non-Cap	\$500.00	\$382.00	\$241.29	\$250.00	-35%
60797	Miscellaneous Expense	\$500.00	\$400.00	\$481.73	\$250.00	-38%
	TOTAL OPERATING COSTS:	\$12,820.00	\$8,697.00	\$3,823.58	\$10,115.00	16%
	TOTALS:	\$503,677.16	\$527,885.94	\$256,300.26	\$538,831.27	2%



Code Enforcement - 21110

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$108,090.77	
60102	Mid Mgmt Hrly Employee Wage Ex	\$78,005.20	
60105	F-T Employee Wage Exp	\$335,761.80	
60111	Overtime Wage Expense	\$5,000.00	
60230	Clothing/Uniforms Expense	\$500.00	Uniform Shirts
60251	Conferences/Training Expense	\$1,500.00	Code Update training
60256	Dues/Memberships Expense	\$515.00	Electrical Inspector/ Maine Building Officials
60306	Other Prof/Consult Srvs Exp	\$500.00	Third Party Review
60411	Gasoline Expense	\$1,358.50	
60453	Vehicle Repair/Tires/Oil Exp	\$5,700.00	
60500	Admin/Office Supp/Eqt Non-Cap	\$1,400.00	Office supplies
60501	Operating Supp/Eqt Non-Cap	\$250.00	Gloves, Ty-vek suites
60797	Miscellaneous Expense	\$250.00	Container Files, Misc. cables, Batteries
TOTAL 21110 Code Enforcement:		\$538,831.27	



**Fiscal Year 2027
Budget Request**

Department: Code Enforcement

Department Number (Org code): 21110

Account Title: Conferences/Training Expense

Account Number (Object code): 60251

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$2,500	\$1,602	\$2,500	\$1,500

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$1,500		

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.

This account covers the cost of registration for professional conferences and trainings.

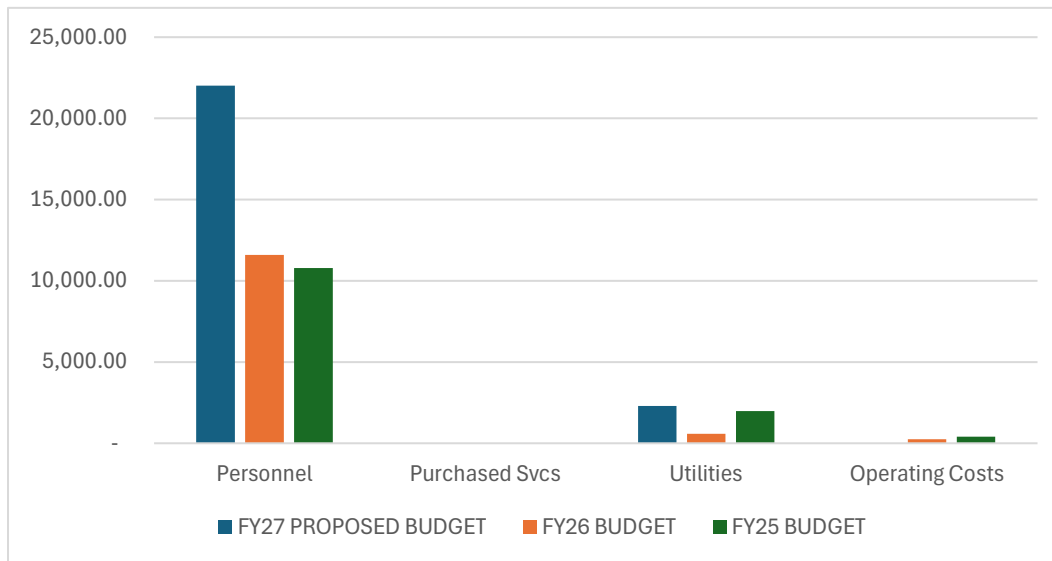
Conferences	Units	Unit Price	Subtotal
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NFPA classes for two Life Safety Inspectors

Electrical Inspector Mandatory Code Update

Emergency Management - 21144

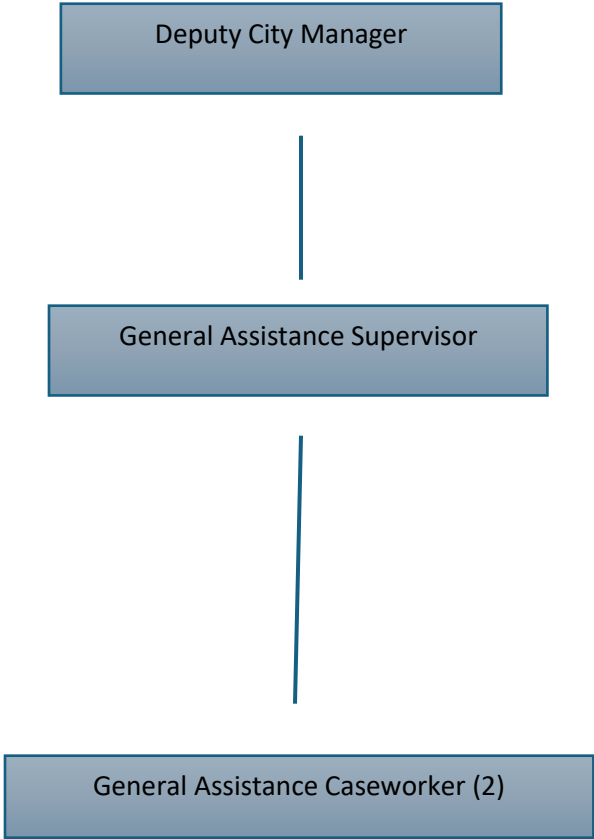
Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	10,792.12	11,592.58	\$6,340.23	22,010.09	90%
	TOTAL PERSONNEL:	10,792.12	11,592.58	6,340.23	22,010.09	90%
60402	Phone/Celular/Paging Exp	1,978.88	580.00	-	2,300.00	297%
	TOTAL UTILITIES:	1,978.88	580.00	-	2,300.00	297%
60230	Clothing Allowance Expense	250.00	250.00	-	-	-100%
60253	Food/Lodging Expense	150.00	-	-	-	0%
	TOTAL OPERATING COSTS:	400.00	250.00	-	-	-100%
	TOTALS:	13,171.00	12,422.58	6,340.23	24,310.09	96%



Emergency Management - 21144

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	22,010.09	Includes portion of stipend
60230	Clothing Allowance Expense	-	
60251	Conferences/Training Expense	-	
60252	Travel/Mileage Expense	-	
60253	Food/Lodging Expense	-	
60402	Phone/Celular/Paging Exp	2,300.00	
60452	Operating Equip Repair Exp	-	
60500	Admin/Office Supp/Eqt Non-Cap	-	
60501	Operating Supp/Eqt Non-Cap	-	
TOTAL 21144 Emergency Management:		24,310.09	

GENERAL ASSISTANCE ORGANIZATION CHART



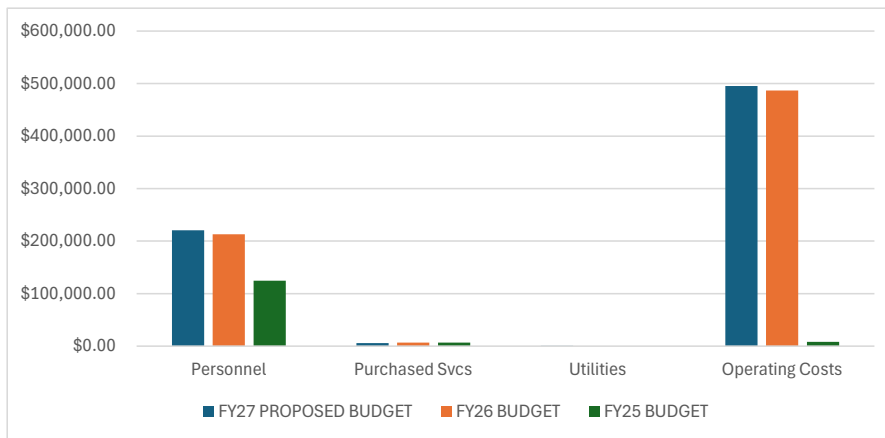
General Assistance Office

Department Highlights FY 2027 Budget

FY 26 Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> • Successfully passed DHHS General Assistance Audit • Processed more than 600 Applications (highest in the county for FY25) • Supported over 93 unique unhoused individuals with connections to housing and community-based resources • Allocated over \$97,000 in Opioid Settlement Funds to expand access to opioid use recovery and treatment • Secured over \$500 in donated goods from local service partners, reducing reliance on vouchers and strengthening collaborative support • Presented to State legislator at the annual legislative summit on countywide GA trends, challenges and emerging needs 	<ul style="list-style-type: none"> • Navigating an ever-changing landscape of statutory requirements and DHHS program rules • Continuing to secure and draw reimbursements for Seeds of Hope Overnight Center • Experiencing an increased volume of unhoused individuals from outside the community due to the lack of a countywide shelter system • Managing a high volume of applications while consistently meeting statutory processing timeframes • Addressing community needs that extend beyond the formal scope of General Assistance, which remains necessary but challenging 	<ul style="list-style-type: none"> • Maximizing reimbursement from Overnight Center operations while ensuring full compliance with applicable guidelines • Developing efficient workflows to effectively manage high-volume service populations • Proactively pursuing grant opportunities to support community members with needs that extend beyond the scope of General Assistance

Welfare - 21125

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60102	Mid Mgmt Hrly Employee Wage Ex	\$0.00	\$0.00	\$0.00	\$0.00	0%
60105	F-T Employee Wage Exp	\$124,454.82	\$213,163.92	\$133,963.30	\$220,854.40	4%
60111	Overtime Wage Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60129	Insurance Buyout Pay	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$124,454.82	\$213,163.92	\$133,963.30	\$220,854.40	4%
60306	Other Prof/Consult Svcs Exp	\$6,750.00	\$6,500.00	\$2,877.60	\$6,000.00	-8%
	TOTAL PURCHASED SVCS:	\$6,750.00	\$6,500.00	\$2,877.60	\$6,000.00	-8%
60402	Phone/Celular/Paging Exp	\$0.00	\$0.00	\$361.99	\$498.00	100%
	TOTAL UTILITIES:	\$0.00	\$0.00	\$361.99	\$498.00	100%
60251	Conferences/Training Expense	\$470.00	\$399.00	\$100.00	\$120.00	-70%
60252	Travel/Mileage Expense	\$450.00	\$420.00	\$0.00	\$0.00	-100%
60253	Food/Lodging Expense	\$450.00	\$0.00	\$0.00	\$0.00	0%
60256	Dues/Memberships Expense	\$120.00	\$120.00	\$0.00	\$120.00	0%
60500	Admin/Office Supp/Eqt Non-Cap	\$1,000.00	\$500.00	\$0.00	\$100.00	-80%
60501	Operating Supp/Eqt Non-Cap	\$5,500.00	\$5,500.00	\$14,510.36	\$15,000.00	173%
60502	Printing & Copying Expense	\$200.00	\$100.00	\$0.00	\$100.00	0%
	TOTAL OPERATING COSTS:	\$8,190.00	\$7,039.00	\$14,610.36	\$15,440.00	119%
	TOTALS:	\$139,394.82	\$226,702.92	\$151,813.25	\$242,792.40	7%

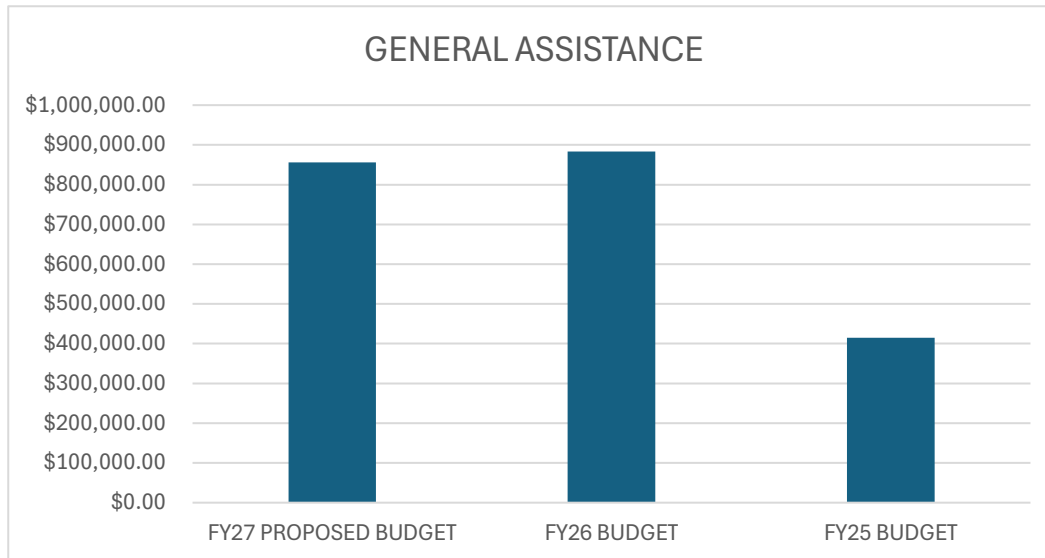


Welfare - 21125

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$0.00	
60102	Mid Mgmt Hrly Employee Wage Ex	\$0.00	
60105	F-T Employee Wage Exp	\$220,854.40	
60111	Overtime Wage Expense	\$0.00	
60129	Insurance Buyout Pay	\$0.00	
60251	Conferences/Training Expense	\$120.00	(2) GA Workshops - GA Administrator and Caseworkers to attend @ \$45.00 each = \$270.00; Annual Homelessness Conference for Unhoused Services Coordinator = \$129
60252	Travel/Mileage Expense	\$0.00	IRS mileage rate = \$.70 per mile. City Hall to MMA building is 74 miles one way. Two round trips in two vehicles is 414.4; including tolls on quickest route is \$420
60253	Food/Lodging Expense	\$0.00	
60256	Dues/Memberships Expense	\$120.00	Maine Welfare Directors Association Membership dues for GA Administrator and 2 Caseworkers - \$40.00 each. This membership provides tools for troubleshooting GA situations as well as frequent updates on legislative and State changes to GA rules.
60306	Other Prof/Consult Svcs Exp	\$6,000.00	The City is responsible for providing Interpreters when necessary; these costs are non reimbursable through the GA Program. Certified Languages International charges \$1.30 per minute. There has been a decline in non-English speaking applicants, thus a reduction in budget. Yearly licensing fees for the Welpac program are \$1500, which includes the database, voucher creation system, and consultation for troubleshooting the database.
60402	Phone/Celular/Paging Exp	\$498.00	GA administration is required to be available 24/7. our current structure has the GA administrator on call for emergencies 24/7. the work cellphone is \$41.54 a month through Verizon.
60500	Admin/Office Supp/Eqt Non-Cap	\$100.00	Misc Office supplies necessary for efficient/ effective running of a three person office with contant customer interaction.
60501	Operating Supp/Eqt Non-Cap	\$15,000.00	GA is responsible for encampment cleanup, historically, this line item is used for contingency.
60502	Printing & Copying Expense	\$100.00	business cards and special paper needed
TOTAL 21125 Welfare:		\$242,792.40	

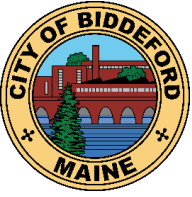
General Assistance - 21125

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60730	G.A. Electricity Expense	\$10,083.34	\$6,000.00	\$6,961.19	\$9,000.00	50%
60731	G.A. Client Rent Expense	\$331,000.00	\$320,000.00	\$269,066.17	\$320,000.00	0%
60732	G.A. Food/Grocery Expense	\$60,000.00	\$60,000.00	\$12,760.33	\$35,000.00	-42%
60734	G.A. Burials Expense	\$8,500.00	\$13,000.00	\$4,500.00	\$10,000.00	-23%
60736	G.A. Conveyance	\$0.00	\$0.00	\$0.00	\$0.00	0%
60737	G.A. Telephone Expense	\$0.00	\$0.00	\$486.57	\$0.00	0%
60738	G.A. Sewer User Fee Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60739	G.A. Heating Fuel Expense	\$1,000.00	\$925.00	\$807.79	\$925.00	0%
60740	G.A. Bottled Gas Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60741	G.A. Miscellaneous Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60742	G.A. Water Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60743	G.A. Medical Expense	\$4,500.00	\$3,108.00	\$392.95	\$1,000.00	-68%
60747	Seeds of Hope	\$0.00	\$480,000.00	\$384,300.00	\$480,000.00	0%
TOTALS:		\$415,083.34	\$883,033.00	\$679,275.00	\$855,925.00	-3%



General Assistance - 21125

Object	Account Description	FY27 Proposed Budget	Notes
60730	G.A. Electricity Expense	\$9,000.00	CMP rates are increasing, state/ federal benefit program reductions lead to higher burden on City. FY26 averages as of 2/1 are \$856 per month compared to fy25 averages of \$416 a month in assistance at the same time.
60731	G.A. Client Rent Expense	\$320,000.00	Rent assistance needs forecasting similar to FY25, slight increase due to inflation.
60732	G.A. Food/Grocery Expense	\$35,000.00	This office has seen significantly less need for food vouchers, especially with boosting of community food resources. Budget is projected FY25 spending.
60734	G.A. Burials Expense	\$10,000.00	impossible to forecast, but with aging population and steady unhoused population, assuredly will be needed.
60736	G.A. Conveyance	\$0.00	
60737	G.A. Telephone Expense	\$0.00	combined with 21125-60402
60738	G.A. Sewer User Fee Expense	\$0.00	
60739	G.A. Heating Fuel Expense	\$925.00	same as FY25, similar projections.
60740	G.A. Bottled Gas Expense	\$0.00	
60741	G.A. Miscellaneous Expense	\$0.00	
60742	G.A. Water Expense	\$0.00	
60743	G.A. Medical Expense	\$1,000.00	reduction in nonMaineCare eligible applications warrant reduction in medical needs.
60747	Seeds of Hope	\$480,000.00	
TOTAL 21125 General Assistance:		\$855,925.00	



**Fiscal Year 2027
Budget Request**

Department: General Assistance

Department Number (Org code): 21125

Account Title: Conferences/Training Expense

Account Number (Object code): 60251

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$470	\$129	\$399	\$399

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$399		

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.

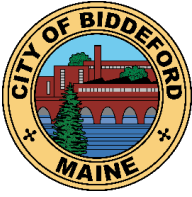
This account covers the cost of registration for professional conferences and trainings.

Conferences	Units	Unit Price	Subtotal
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Maine Homelessness Conference = \$129

(2) MWDA Trainings for 3 staff at \$40 per training =\$240

Reserve for additional training= \$30



**Fiscal Year 2027
Budget Request**

Department: General Assistance

Department Number (Org code): 21125

Account Title: Other Professional/Consulting Services

Account Number (Object code): 60306

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$6750	\$4,668.30	\$6500	\$4500

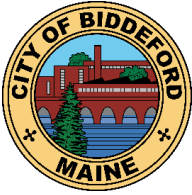
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$4500		

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.

This account covers the cost of telephonic interpreter services as well as licensing and support for the internal GA database.

The City is responsible for providing Interpreters when necessary; The GA office sees a high volume of Non-English speakers. these costs are non-reimbursable through the GA Program. Certified Languages International (CLI) charges \$1.30 per minute.

Welpac, the GA database, has a licensing fee of \$1500 yearly. This fee covers usage of the Welpac database and voucher issuing system, QOL and mandatory upgrades when the GA program is updated, as well as consultation and troubleshooting around the program as needed.



**Fiscal Year 2027
Budget Request**

Department: General Assistance

Department Number (Org code): 21125

Account Title: Admin/Office Supp/Eqt Non-Cap

Account Number (Object code): 60500

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$1000	\$1016.66	\$500	\$300

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$500		

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.

This account covers the cost of office support items including pens, staples, colored paper, sticky notes, clipboards, tissues and other items necessary for the effective administration of a government office.

(FOR REFERENCE)

Kleenex case (27 boxes) =\$102

Notepads(12)=\$19

Hand sanitizer (12)= \$51.60

Correction tap (10)=\$24

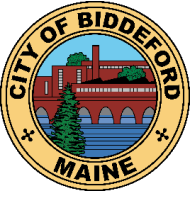
Pens (150)= \$88.50

Tape (12)= \$52.20

Manila Envelopes (100)= \$17

Post-it pads(24)= \$22

Staples (3 cases)= \$13



**Fiscal Year 2027
Budget Request**

Department: General Assistance

Department Number (Org code): 21125

Account Title: Operating Supp/ Eqt Non-Capital

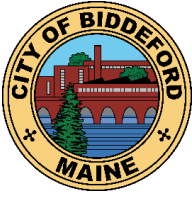
Account Number (Object code): 60501

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$5,500	\$6,049.40	\$5,500	\$14,510.36

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$15,000		

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.*

This line item has historically been used for GA shredding services, portable restrooms at encampments and encampment site cleanups. Shredding services have been moved in-house and are no longer needed. Funds for encampment site cleanups have historically been parsed between separate line items, staff recommend for planning purposes and transparency that funds be allocated to this line item. The requested amount is based on historical costs associated with the service.



**Fiscal Year 2027
Budget Request**

Department: General Assistance

Department Number (Org code): 21125

Account Title: Seeds of Hope Overnight Center

Account Number (Object code): 60747

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$0	0	480,000	480,000

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	480,000		

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.

FY26 is the first fiscal year in which the Seeds of Hope (SoH) overnight project has its own dedicated line item. During the first year of the project (FY25), SoH expenses were housed in an unbudgeted placeholder account (44444), alongside miscellaneous costs associated with the cleanup of the Water Street encampment.

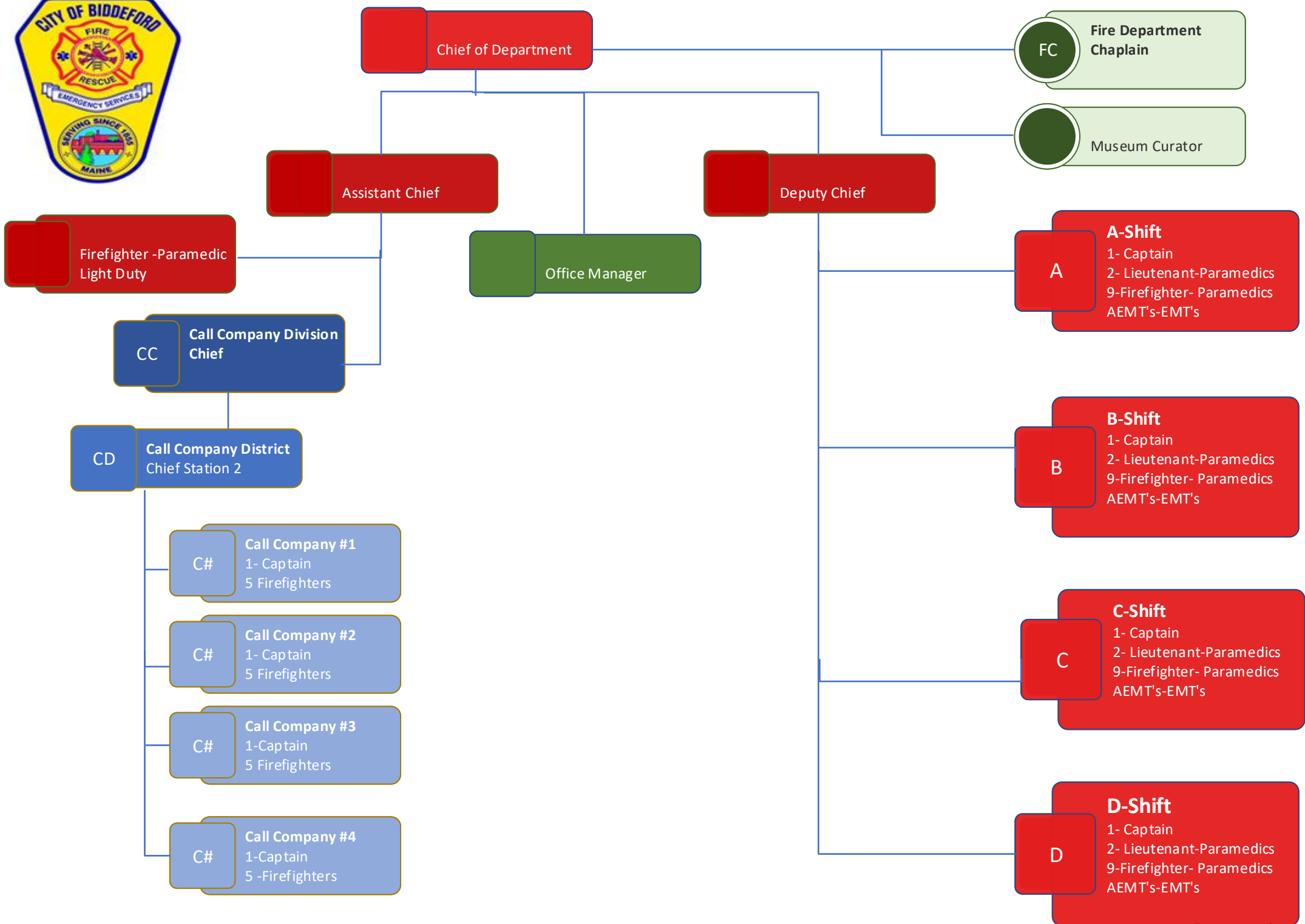
Under the City’s current contract, Seeds of Hope operates an overnight center from 7:00 PM to 7:00 AM, 365 days per year. The program charges \$50 per night per individual and provides the City with a monthly, itemized breakdown of costs.

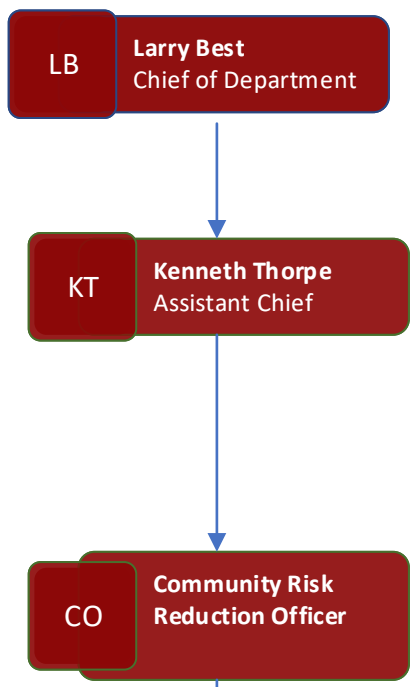
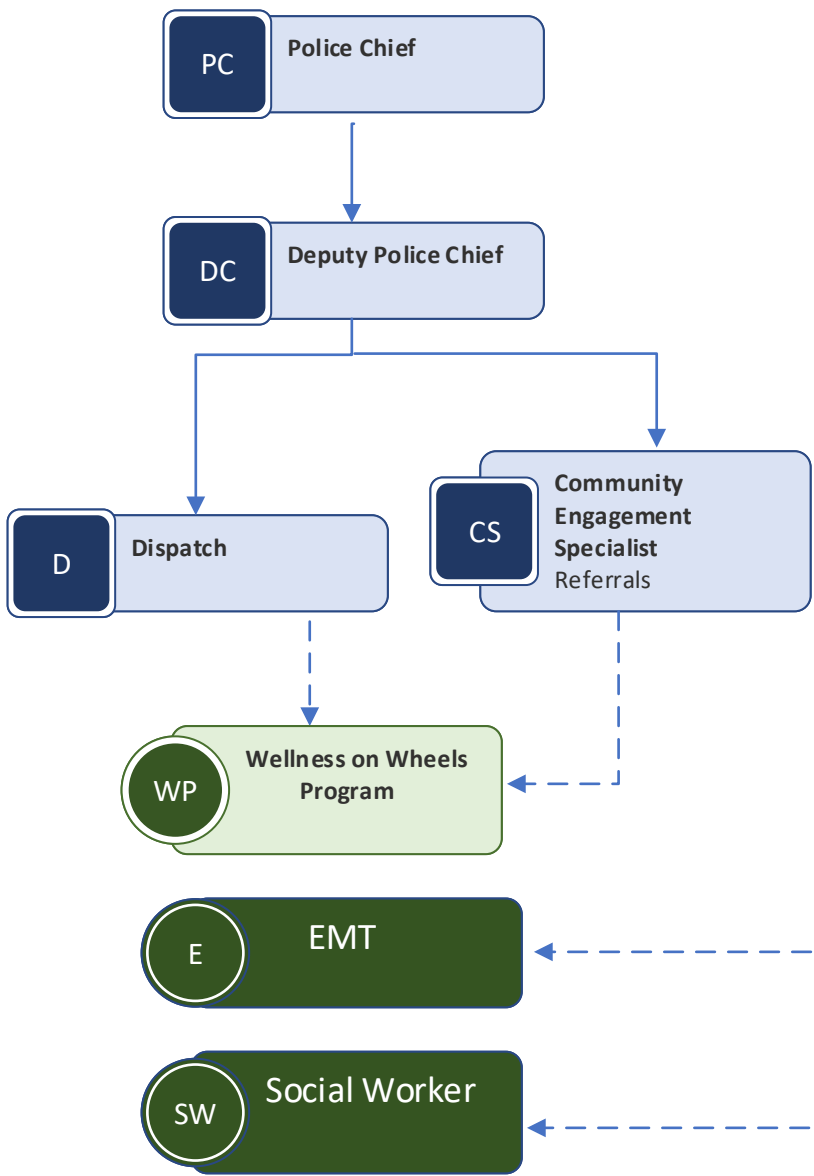
The requested budget amount reflects total program costs prior to any potential reimbursements through the General Assistance (GA) program. GA reimbursements are dependent on individuals meeting monthly eligibility requirements and therefore cannot be reliably projected due to fluctuations in both eligibility and overnight utilization. In FY26 to date, the reimbursement rate has averaged approximately 37%.

Staff recommend that the Seeds of Hope project be fully funded for FY27 for the following reasons:

As of FY26, York County no longer has an overnight emergency shelter option for single adults. This change was not made public until shortly before implementation. State General Assistance Statute (Title 22, Chapter 1161), DHHS rule (CMR 144-323), and the City's local GA ordinance all recognize homelessness as an emergency that must be addressed through GA. In the absence of an accessible shelter option, staff would be required to utilize hotels to meet this obligation. Hotel placements cost approximately \$150 per bed-night, compared to \$50 per night at Seeds of Hope. Beyond the financial impact, not all individuals currently staying at SoH would be eligible for hotel placement due to behavioral or medical considerations. This would likely increase unsheltered outdoor camping and result in additional public safety calls for service.

Seeds of Hope remains the City's best currently available option for addressing homelessness in a manner that is both fiscally responsible and logistically sustainable.





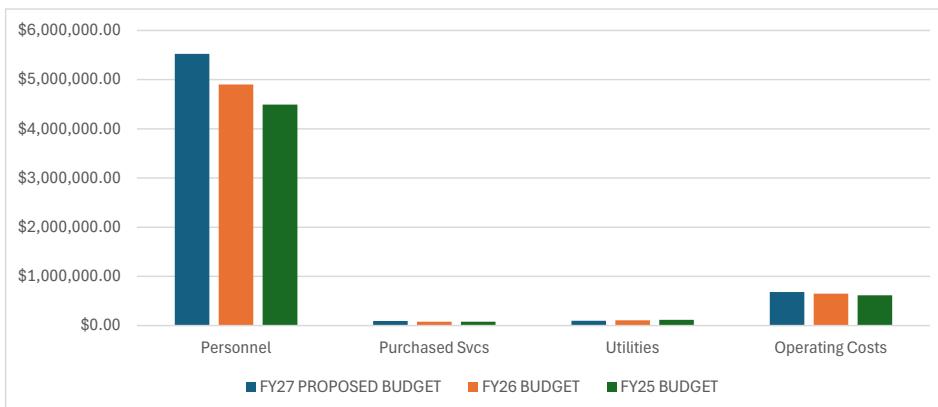
Fire Department

Department Highlights FY 2027 Budget

FY 26 Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> • Full staffing of 48 FT members • Regional Live Fire Training Participation (8x Year) • York County Hazardous Materials Response Team Participation • Re-established BFD Technical Rescue Response team • Established Peer Support team with behavioral health prof. • New CAD Dispatch Program • Community CPR programs • Re-establish joint training with Saco FD • Re-established BFD Fire Prevention Open House 	<ul style="list-style-type: none"> • Capacity- Operations/Administration <ul style="list-style-type: none"> ○ Response Times - Simultaneous Calls ○ Admin. Staff ○ Low Acuity EMS Calls • Infrastructure- Central Firehouse • Apparatus/Equipment – Capital <ul style="list-style-type: none"> ○ Supply chain ○ Age of equipment 	<ul style="list-style-type: none"> • Continue working on Eastern Fire Station location • Transition to daily on-duty staffing of 10 at Central Fire Station • Capital Apparatus/Equipment Replacement • Strategic Planning <ul style="list-style-type: none"> ○ Succession • Operating & Capital Budget Planning <ul style="list-style-type: none"> ○ Equipment Replacement Cycles • Dept. Training Programs <ul style="list-style-type: none"> ○ FTO; Officer; Medic/ALS • Research regional purchasing opportunities

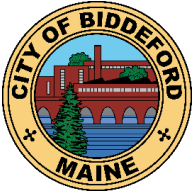
Fire Department - 21141

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$125,882.39	\$128,172.00	\$67,811.38	\$132,280.00	3%
60102	Mid Mgmt Hrly Employee Wage Ex	\$215,826.96	\$219,203.00	\$100,463.35	\$229,000.00	4%
60105	F-T Employee Wage Exp	\$3,490,030.04	\$3,775,763.00	\$1,947,058.65	\$4,106,917.00	9%
60106	P-T Employee Wage Exp	\$0.00	\$0.00	\$0.00	\$29,536.00	100%
60107	Temp Employee Wage Exp	\$70,000.00	\$70,000.00	\$20,091.46	\$70,000.00	0%
60111	Overtime Wage Expense	\$513,213.00	\$565,168.00	\$343,265.18	\$769,672.00	36%
60112	Extra Holiday Pay Exp	\$72,453.49	\$139,159.00	\$105,628.20	\$139,159.00	0%
60121	Annual Stipend Pay Expense	\$6,000.00	\$6,000.00	\$38,750.00	\$47,000.00	683%
60129	Insurance Buyout Pay	\$0.00	\$0.00	\$0.00	\$0.00	0%
60201	FICA/Medicare-ER Share Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60202	MPERS Employer Share Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$4,493,405.88	\$4,903,465.00	\$2,623,068.22	\$5,523,564.00	13%
60310	Service Contracts Expense	\$78,926.00	\$77,998.00	\$41,921.75	\$94,342.00	21%
	TOTAL PURCHASED SVCS:	\$78,926.00	\$77,998.00	\$41,921.75	\$94,342.00	21%
60400	Electricity Expense	\$22,053.60	\$20,000.00	\$0.00	\$17,908.00	-10%
60401	Water Expense	\$3,032.00	\$3,350.00	\$2,219.12	\$3,500.00	4%
60402	Phone/Celular/Paging Exp	\$17,649.20	\$16,000.00	\$6,646.73	\$16,000.00	0%
60404	Sewer User Fee Expense	\$3,400.00	\$3,000.00	\$3,259.74	\$3,000.00	0%
60405	Heating Fuel Expense	\$22,000.00	\$22,000.00	\$12,648.61	\$19,000.00	-14%
60410	Diesel Fuel Expense	\$39,416.00	\$32,000.00	\$17,229.05	\$28,134.00	-12%
60411	Gasoline Expense	\$8,266.00	\$11,819.00	\$5,593.97	\$11,666.00	-1%
	TOTAL UTILITIES:	\$115,816.80	\$108,169.00	\$47,597.22	\$99,208.00	-8%
60230	Clothing Allowance Expense	\$128,100.00	\$132,645.00	\$55,080.11	\$156,150.00	18%
60251	Conferences/Training Expense	\$113,400.00	\$112,500.00	\$67,259.36	\$112,500.00	0%
60252	Travel/Mileage Expense	\$1,000.00	\$1,000.00	\$17.50	\$1,000.00	0%
60253	Food/Lodging Expense	\$4,200.00	\$4,200.00	\$3,200.36	\$4,200.00	0%
60256	Dues/Memberships Expense	\$4,122.00	\$4,427.00	\$1,574.99	\$4,070.00	-8%
60258	Hiring Costs/EE Testing Exp	\$11,375.00	\$11,375.00	\$1,356.50	\$24,550.00	116%
60325	Postage/Shipping Expense	\$400.00	\$400.00	\$3,642.57	\$350.00	-13%
60450	Building Repair/Maint Exp	\$52,000.00	\$50,517.00	\$22,698.97	\$53,553.00	6%
60452	Operating Equip Repair Exp	\$70,000.00	\$101,579.00	\$33,388.34	\$112,781.00	11%
60453	Vehicle Repair/Tires/Oil Exp	\$111,750.00	\$111,025.00	\$78,944.56	\$108,125.00	-3%
60461	Repair/Maint-CommunsEquip	\$23,400.00	\$25,831.00	\$1,321.06	\$8,650.00	-67%
60465	Fire Boat Repair/Maint	\$4,000.00	\$3,500.00	\$1,489.77	\$3,500.00	0%
60500	Admin/Office Supp/Eqt Non-Cap	\$5,900.00	\$5,900.00	\$5,358.56	\$6,300.00	7%
60501	Operating Supp/Eqt Non-Cap	\$10,200.00	\$9,480.00	\$2,276.30	\$12,280.00	30%
60508	Ambulance Supplies Non-Capital	\$69,325.00	\$68,790.00	\$43,798.66	\$68,550.00	0%
60509	Cleaning Supplies Expense	\$4,600.00	\$4,600.00	\$2,689.50	\$4,600.00	0%
	TOTAL OPERATING COSTS:	\$613,772.00	\$647,769.00	\$324,097.11	\$681,159.00	5%
	TOTALS 21141 FIRE DEPT:	\$5,301,920.68	\$5,737,401.00	\$3,036,684.30	\$6,398,273.00	12%



Fire Department - 21141

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$132,280.00	Salary Inc. \$4,108
60102	Mid Mgmt Hrly Employee Wage Ex	\$229,000.00	Salary Inc. \$9,797 New Request- FT Deputy Chief
60105	F-T Employee Wage Exp	\$4,106,917.00	CBA 4% & steps for members in FY27; Fto CBA wages \$10,412
60106	P-T Employee Wage Exp	\$29,536.00	New Request- PT Admin Clerk II to assist Office Manager 20 hrs./week
60107	Temp Employee Wage Exp	\$70,000.00	Level Funded
60111	Overtime Wage Expense	\$769,672.00	CBA Impact 7.5% = \$42,388; Inc. Callback & All-Hands Time per CBA; Officer Staffing x3; see detail back-up sheet
60112	Extra Holiday Pay Exp	\$139,159.00	Level Funded; need to re-do accounting for this line
60121	Annual Stipend Pay Expense	\$47,000.00	CBA Impact; PAT \$750/Member; Residency Bonus \$500/Member x34; see detail back-up sheet
60129	Insurance Buyout Pay	\$0.00	N/A
60201	FICA/Medicare-ER Share Exp	\$0.00	N/A
60202	MPERS Employer Share Exp	\$0.00	N/A
60230	Clothing Allowance Expense	\$156,150.00	CBA Impact full dept. \$600/each48 and 1 yr. class A-uniform & sweatshirt; PPE Inc. Gloves \$5/ea.x10; Hoods \$3/ea.x10; Boots \$50/ea.x5; Ice suits \$85/ea.x2; Water suits \$60/ea.x2; see detail back-up sheet
60251	Conferences/Training Expense	\$112,500.00	Level Funded; No State EMS Grant \$ FY27; see detail back-up sheet
60252	Travel/Mileage Expense	\$1,000.00	Level Funded
60253	Food/Lodging Expense	\$4,200.00	Level Funded
60256	Dues/Memberships Expense	\$4,070.00	Decrease; reduced NFPA subscrip; did away with a membership
60258	Hiring Costs/EE Testing Exp	\$24,550.00	CBA Impact; Annual Cancer Screening \$6,700; Annual PAT Test Cost \$3,600; see detail back-up sheet
60310	Service Contracts Expense	\$94,342.00	Inc. - annual pump test \$420; annual SCBA test \$600; annual cardiac monitor svc. \$1,409; CLIA Lab \$50; New FCC \$300; annual hose test \$381; New Dispatch Prog. First-Due \$13,200; see detail back-up sheet
60325	Postage/Shipping Expense	\$350.00	Decrease less use
60400	Electricity Expense	\$17,908.00	3 Yr. Avg.
60401	Water Expense	\$3,500.00	4% increase; 3 yr avg. = \$2,883
60402	Phone/Celular/Paging Exp	\$16,000.00	Level Funded
60404	Sewer User Fee Expense	\$3,000.00	Level Funded
60405	Heating Fuel Expense	\$19,000.00	Decrease 3 Yr. Wght Avg. plus \$1,500?
60410	Diesel Fuel Expense	\$28,134.00	DPW- Decrease
60411	Gasoline Expense	\$11,666.00	DPW- Decrease
60450	Building Repair/Maint Exp	\$53,553.00	Increase - appliances \$1,000; windows \$2,100
60452	Operating Equip Repair Exp	\$112,781.00	Increase - SCBA bottle replacement \$3,119; paratech stablization base \$3,406; TL9 spreader stablizer \$1,576; auto cribbing \$1,310; fastboard \$2,900; see detail back-up sheet
60453	Vehicle Repair/Tires/Oil Exp	\$108,125.00	DPW- Decrease
60461	Repair/Maint-CommunsEquip	\$8,650.00	Decrease- No new portable radio replacements
60465	Fire Boat Repair/Maint	\$3,500.00	Level Funded
60500	Admin/Office Supp/Eqt Non-Cap	\$6,300.00	3 yr. Avg. = \$6,976
60501	Operating Supp/Eqt Non-Cap	\$12,280.00	Increase - 1 add. knox box replace. \$1,800; 1 IPAD MDT \$940; request same amount as FY26
60508	Ambulance Supplies Non-Capital	\$68,550.00	Decrease
60509	Cleaning Supplies Expense	\$4,600.00	Level Funded
60797	Miscellaneous Expense	\$0.00	N/A
62103	Contracted Services Expense	\$0.00	N/A
	TOTAL 21141 FIRE DEPT:	\$6,398,273.00	



**Fiscal Year 2027
Budget Request**

Department: Fire Department

Department Number (Org code): 21141

Account Title: PT Employee Wage Exp.

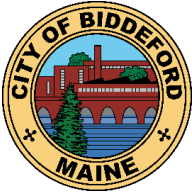
Account Number (Object code): 60106

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$70,000	\$48,184	\$70,000	\$48,500

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$70,000		\$0

This line covers the salary cost for our Call Force Firefighter stipends, training and callback response. It also covers the cost for our department Museum Curator and Chaplain, who responds to incidents to assist our members and citizens, spends time at the FD assisting our personnel, and delivers community outreach programs. We currently have 15 openings out of 26 positions in the call force out. It is our goal to fill 5 of those openings this FY, which is what is reflected in this budget request. In addition, this account line pays for our Department Medical Director, which is a physician at Maine Medical Center Biddeford. The Medical Director is the required physician for our EMS licensing and protocol oversight.

Description	Units	Unit Price	Subtotal
Call Force Quarterly Pay	18		\$28,760
FD Chaplain	1		\$ 3,380
Training & Truck Checks Monthly	24	\$35/\$30	\$15,360
Callback Responses	171	\$ 85.00	\$14,500
FD Medical Director	1		\$ 8,000



**Fiscal Year 2027
Budget Request**

Department: Fire Department

Department Number (Org code): 21141

Account Title: Overtime Wage Expense

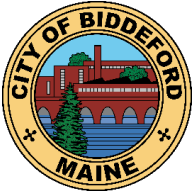
Account Number (Object code): 60111

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$513,213	\$466,155	\$565,168	\$665,200

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$769,672		\$204,504

This account line covers the cost for shift staffing overtime that is necessary for normal operations, as well as overtime that is needed for outside details, storm coverage, emergency callbacks to staff apparatus for multiple or large incidents, meetings, professional development, and fire and EMS training that needs to occur off-duty such as quarterly shift training and regional live fire training.

Description	Units	Unit Price	Subtotal
Projected sick, injury, parental leave, light-duty, court, bereavement, emergency callback, all-hands incidents, late call incidents, overtime details, officer coverage, etc.		\$529,291.00	\$529,291.00
Quarterly shift training		\$ 58,147.00	\$ 58,147.00
Required EMS Training		\$ 46,518.00	\$ 46,518.00
Officer meetings & training		\$ 28,980.00	\$ 28,980.00
Paramedic & AEMT school shift coverage		\$ 25,673.00	\$ 25,673.00
York County Haz-Mat training & responses		\$ 24,000.00	\$ 24,000.00
Regional live fire training sessions x8		\$ 23,258.00	\$ 23,258.00
Rescue Tech. Team quarterly training		\$ 21,805.00	\$ 21,805.00
Swift Water & Ocean Rescue Training		\$ 12,000.00	\$ 12,000.00



**Fiscal Year 2027
Budget Request**

Department: Fire Department

Department Number (Org code): 21141

Account Title: Annual Stipend Pay Expense

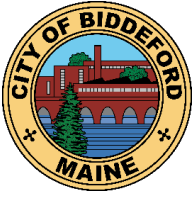
Account Number (Object code): 60121

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$6,000	\$13,000	\$6,000	\$41,250

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$47,000		\$41,000

This account line covers the cost for annual stipends included in the Collective Bargaining Agreement (CBA) for residency and the annual physical fitness test which is new in the CBA beginning July of 2025.

<u>Description</u>	<u>Units</u>	<u>Unit Price</u>	<u>Subtotal</u>
Annual Physical Fitness Stipend- New	40	\$750.00	\$30,000.00
Residency Stipend- 20 air miles of Central Station	34	\$500.00	\$17,000.00



**Fiscal Year 2027
Budget Request**

Department: Fire Department

Department Number (Org code): 21141

Account Title: Clothing Allowance

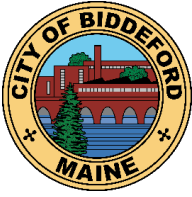
Account Number (Object code): 60230

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$127,500	\$126,650	\$132,645	\$132,645

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$156,150		\$23,505

\$33,870 of this line goes to clothing allowance for our career personnel as outlined in the current bargaining agreement. The remaining amount is used to purchase and replace firefighting gear, hazmat suits, ice water suits, swift water rescue suits, rappelling harnesses, specialty rescue clothing, helmets, ballistic vests, badges, and other uniform apparel. We continue to have a number of firefighting PPE that has come to the end of life

Description	Units	Unit Price	Subtotal
CBA Clothing- Annual		\$33,870	\$33,870
New Hire FT FFs	3	\$ 6,827	\$20,480
New Hire On-Call FFs	5	\$ 5,807	\$29,035
PPE FF Gear Annual Replace.	14	\$ 3,900	\$54,600
Gloves	10	\$ 120	\$ 1,200
Hoods	10	\$ 118	\$ 1,180
Boots	5	\$ 350	\$ 1,750
Traffic Safety Vest	15	\$ 45	\$ 675
Helmet	2	\$ 450	\$ 900
Ice Rescue Suits	2	\$ 1,185	\$ 2,370
Cold Water Rescue Suits	2	\$ 1,045	\$ 2,090
Misc. PPE		\$ 8,000	\$ 8,000



**Fiscal Year 2027
Budget Request**

Department: Fire Department

Department Number (Org code): 21141

Account Title: Conferences & Training

Account Number (Object code): 60251

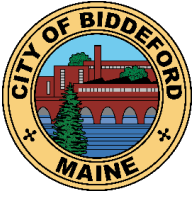
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$112,500	\$85,101	\$112,500	\$108,700

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$112,500		\$0

This line supports Firefighter I & II, specialty tech rescue team training, job related training and conferences, officer development, EMS training to include Pre-Hospital Trauma Life Support, Advanced Cardiac Life Support, Geriatric Emergency Medical Services, Advanced Medical Life Support, Pediatric Advanced Life Support as well as HAZMAT and extrication training. It covers the cost of books that may be required for classes and pays for seminars and workshops to include Maine Fire Chiefs, Association, National Fire Academy, New England Chief Association Arson Investigations, FDIC, Fire & EMS Conferences.

We will be sending several people a year for the next number of years to EMS advanced and paramedic school to obtain ALS certifications. This required training level is as required for new staff through the labor management process.

Description	Units	Unit Price	Subtotal
Advanced EMT Certification	1	\$ 4,000	\$ 4,000
Paramedic Certification	3	\$12,500	\$37,500
Training Prop Materials		\$ 7,000	\$ 7,000
All Training- FF certifications, Tech Rescue; EMS; Officer; Driver Operator; Behavioral Health; FTO; Hazardous Materials etc.		\$64,000	\$64,000



**Fiscal Year 2027
Budget Request**

Department: Fire Department

Department Number (Org code): 21141

Account Title: Hiring Costs / EE Testing

Account Number (Object code): 60258

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$11,375	\$16,129	\$11,375	\$11,375

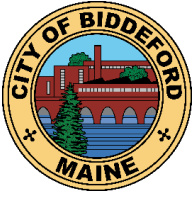
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$24,550		\$13,175

This line covers the cost of medical exams and administrative costs for the hiring of new employees as well as annual SCBA respiratory questionnaires, evaluations, testing and follow-ups as required by State and Federal Law.

New for FY27 is the annual cancer screening and annual physical ability testing (PAT) as required by the CBA.

Description	Units	Unit Price	Subtotal
Annual SCBA Resp. Fitness Questionnaire	71	\$ 50	\$ 3,550
Annual SCBA Resp. Fitness Questionnaire Follow-up	24	\$ 150	\$ 3,600
New Employees Medical Exam	8	\$ 350	\$ 2,800
Annual Haz-mat Physicals	8	\$ 500	\$ 4,000
New Hire On-boarding Misc.		\$ 300	\$ 300
Annual Cancer Screening UDS (CBA)	20	\$ 335	\$ 6,700
Annual PAT Cost (CBA)	40	\$ 90	\$ 3,600

Harrison Schrader Inc. extrication tool service	\$500.00
Image Trend	\$290.00
Industrial Protection (annual hydrotest SCBA's - 5 yrs)	\$1,400.00
Kitchen Tech stove maintenance	\$400.00
Knox Box Key System iCloud	\$1,350.00
Linwood Davis (fire ext. inspections)	\$1,700.00
Maine EMS (EMS Svc license)	\$280.00
Maine State Security (fire alarm monitoring co.)	\$750.00
Minuteman Security (station key card security system)	\$800.00
NE Emergency Electric Extrication Tool Annual Svs.	\$800.00
New England Ladder (ground ladder testing)	\$1,310.00
Pest/Bed bug inspections	\$1,000.00
Power DMS	\$4,125.00
Power Product generator maintenance	\$1,500.00
Saco F.D. (fire ext. prop yearly maintenance)	\$500.00
Scheduling software	\$3,810.00
Sunbelt	\$8,340.00
Superior pests	\$500.00
Target/Vector Solutions Training Module/Truck Checks	\$12,151.00
Treasurer State of Me (licenses)	\$100.00
Tritech Software (IMC)	\$2,286.00
First-Due CAD/RMS Dispatch Program (new FY27)	\$13,200.00
Notes: Increases FY27 - annual pump testing \$420; annual SCBA testing \$600; annual cardiac monitor svc. \$1,409; CLIA Lab \$50; new FCC License \$300; annual hose test \$381; new Dispatch Prog. First-Due \$13,200	



**Fiscal Year 2027
Budget Request**

Department: Fire Department

Department Number (Org code): 21141

Account Title: Operating Equipment Repair

Account Number (Object code): 60452

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$70,000	\$52,296	\$101,579	\$101,579

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$112,781		\$11,202

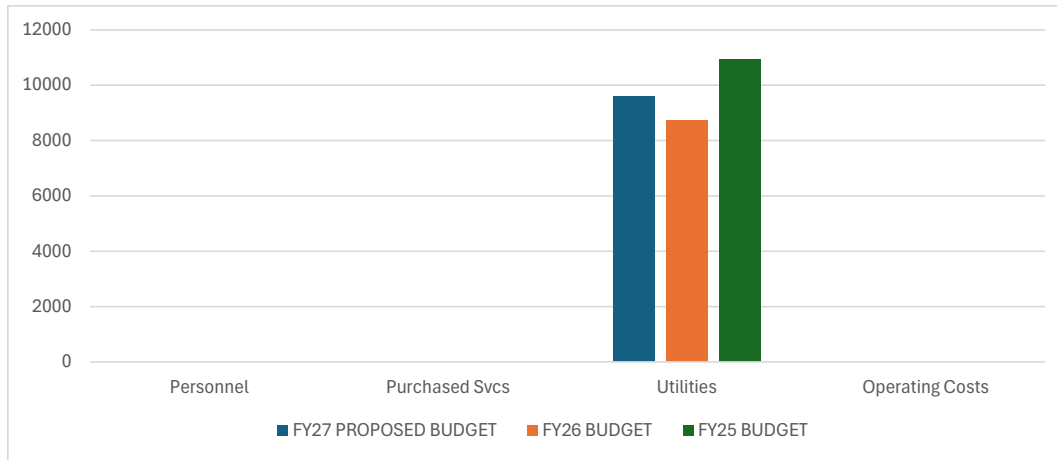
This line covers cost for all equipment maintenance of the tools carried on fire apparatus. It replaces such items broken during the course of fire suppression and rescue operations. This line is also used for repairs to breathing air equipment, maintenance of fire extinguishers, and extrication power tools. It covers the cost of SCBA bottle testing, fire suppression equipment, Haz-mat equipment, cold water support equipment, confined space equipment, replacement batteries for tools & equipment,

Description	Units	Unit Price	Subtotal
SCBA Bottle Replacement – Annual	7	\$ 1,645.57	\$11,519.00
SCBA Reserve Account Funding	1	\$25,000.00	\$25,000.00
SCBA Bottle Annual Hydro-Testing	38	\$ 36.84	\$ 1,400.00
SCBA Fill Station Annual Svc.	1	\$ 750.00	\$ 750.00
Foam F-500	2- 55 Gal	\$ 2,500.00	\$ 5,000.00
MSA Gas Meter Cal. Gas		\$ 7,500.00	\$ 7,500.00
Equipment Repairs		\$12,000.00	\$12,000.00
Equipment Purchase (see attached details list)		\$34,912.00	\$34,912.00
Ladder Repairs & Purchase		\$ 5,000.00	\$ 5,000.00
Batteries for Equipment		\$ 1,000.00	\$ 1,000.00
Flashlights- Coats & Apparatus		\$ 1,700.00	\$ 1,700.00
Hose Replacement		\$ 7,000.00	\$ 7,000.00

Equipment Purchase Needs 21141-60452	Units	Unit Price	Subtotal
Milwaukee batteries	10	\$250.00	\$2,500.00
Bailout kit	5	\$450.00	\$2,250.00
TacTron Command & Accountability Supplies	1	\$2,594.00	\$2,594.00
Traffic cones	4	\$187.50	\$750.00
Portable hose roller & dolly	1	\$2,000.00	\$2,000.00
Misc. hand tools, axes, pike poles, haligan bars etc.	1	\$2,000.00	\$2,000.00
Tech rescue equipment replacement	1	\$2,000.00	\$2,000.00
Water rescue rope replacement	1	\$948.00	\$948.00
TL9 spreader stabilizer	2	\$788.00	\$1,576.00
Auto cribbing preferred AC17	2	\$655.00	\$1,310.00
Hartford Hook	2	\$185.00	\$370.00
Para tech Vehicle Stabilization dual base	2	\$1,703.00	\$3,406.00
Combi-Tool Extrication Device	1	\$10,308.00	\$10,308.00
Fast board	1	\$2,900.00	\$2,900.00
Total			\$34,912.00

Bideford Pool Fire Department - 21142

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60230	Clothing Allowance Expense	\$4,000.00	\$3,000.00	\$0.00	\$3,778.00	26%
60400	Electricity Expense	\$2,500.00	\$1,500.00	\$0.00	\$1,585.00	6%
60401	Water Expense	\$300.00	\$200.00	\$171.17	\$200.00	0%
60402	Phone/Celular/Paging Exp	\$658.56	\$340.00	\$0.00	\$340.00	0%
60405	Heating Fuel Expense	\$3,495.00	\$3,700.00	\$2,693.93	\$3,700.00	0%
	TOTAL UTILITIES:	\$10,953.56	\$8,740.00	\$2,865.10	\$9,603.00	10%
	TOTALS 21142 BPDF:	\$10,953.56	\$8,740.00	\$2,865.10	\$9,603.00	10%

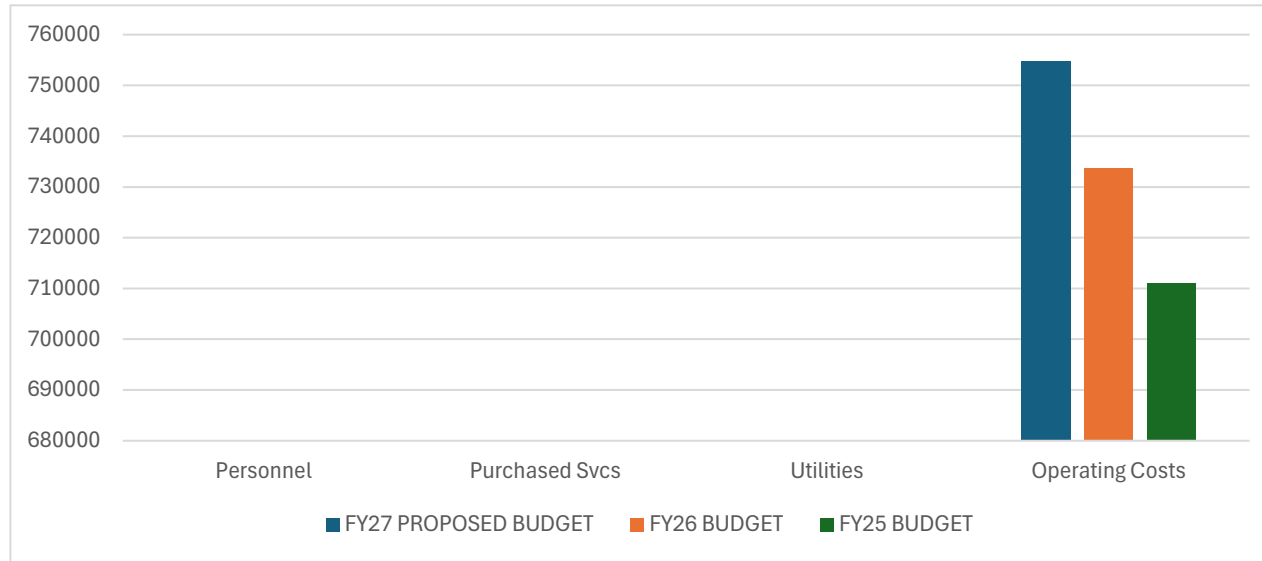


Bideford Pool Fire Department - 21142

Object	Account Description	FY27 Proposed Budget	Notes
60230	Clothing Allowance Expense	\$3,778.00	PPE purchase and repairs for the personnel assigned to the BP Station and Call-Force members
60400	Electricity Expense	\$1,585.00	
60401	Water Expense	\$200.00	
60402	Phone/Celular/Paging Exp	\$340.00	
60405	Heating Fuel Expense	\$3,700.00	
	TOTAL 21142 BPF:	\$9,603.00	

Hydrant Rental - 21145

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60335	Hydrant Rental	\$711,075.00	\$733,686.00	\$547,083.27	\$754,774.00	3%
	TOTAL OPERATING COSTS:	\$711,075.00	\$733,686.00	\$547,083.27	\$754,774.00	3%
	TOTAL 21145 HYDRANT RENTAL:	\$711,075.00	\$733,686.00	\$547,083.27	\$754,774.00	3%

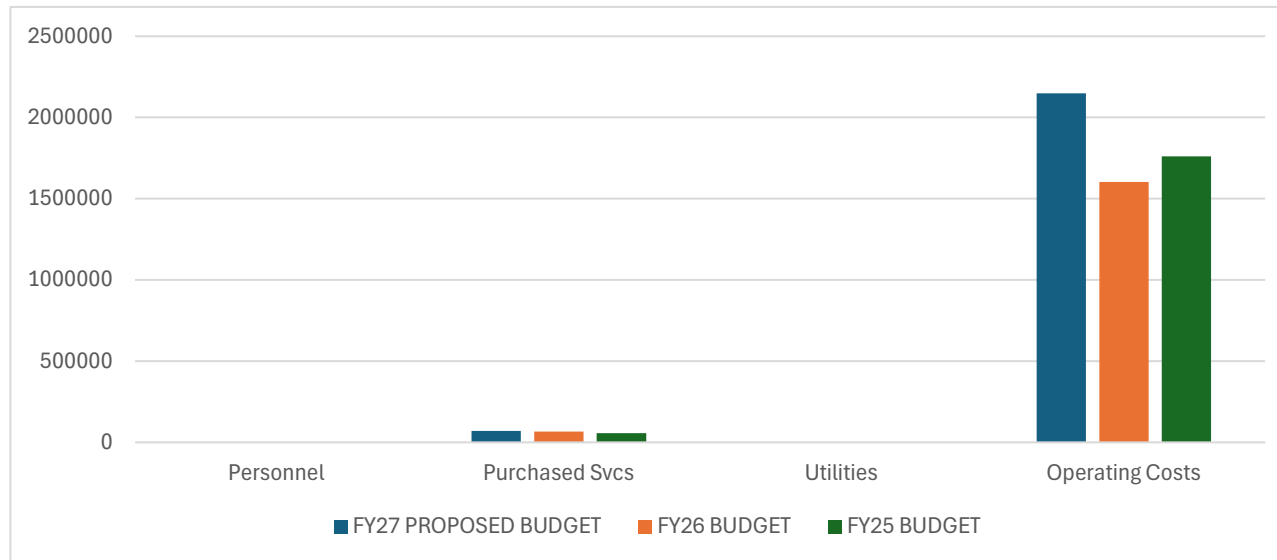


Hydrant Rental - 21145

Object	Account Description	FY27 Proposed Budget	Notes
60335	Hydrant Rental	\$754,774.00	Increase based on cost info. rcvd.
	TOTAL 21145 HYDRANT RENTAL:	\$754,774.00	

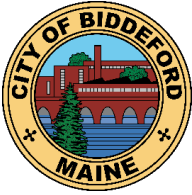
Ambulance - 32491

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60310	Ambulance Service Contract Exp.	\$57,400.00	\$67,400.00	\$19,909.24	\$69,559.00	3%
	TOTAL PURCHASED SVCS:	\$57,400.00	\$67,400.00	\$19,909.24	\$69,559.00	3%
60701	Ambulance Bad Debt Expense	\$459,927.00	\$304,044.00	\$0.00	\$396,106.00	30%
60799	Ambulance Transfer Out to Other Funds	\$1,300,000.00	\$1,603,254.00	\$1,603,254.00	\$1,752,030.00	9%
	TOTAL OPERATING COSTS:	\$1,759,927.00	\$1,907,298.00	\$1,603,254.00	\$2,148,136.00	13%
	TOTALS 32491 AMBULANCE:	\$1,817,327.00	\$1,974,698.00	\$1,623,163.24	\$2,217,695.00	12%



Ambulance - 32491

Object	Account Description	FY27 Proposed Budget	Notes
60701	Ambulance Bad Debt Expense	\$396,106.00	See detail back-up Sheet
60310	Ambulance Service Contract Exp.	\$69,559.00	See detail back-up Sheet
60799	Ambulance Transfer Out to Other Funds	\$1,752,030.00	See detail back-up Sheet
	TOTAL 32491 AMBULANCE:	\$2,217,695.00	



**Fiscal Year 2027
Budget Request**

Department: Fire Department Ambulance

Department Number (Org code): 32491

Account Title: Ambulance Service Fee Revenue

Account Number (Object code): 40244

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$1,300,000	\$	\$1,603,254	\$1,841,219

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$1,752,030		\$148,776

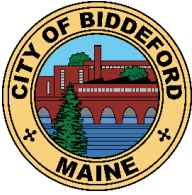
Ambulance billing fees collected. Transfer from Ambulance Fund #32491-60799. This item is covered under GF Transfer-In.

Request for FY27 based on estimated 3-year average ambulance billing payments received.

Description	Units	Unit Price	Subtotal
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Ambulance Billing Payments Received:

FY22- \$1,595,324.14			
FY23- \$1,562,221.00		from comstar report	
FY24- \$1,652,218.07		from comstar report	
FY25- \$1,851,840.95		from comstar report	
FY26- \$ 920,610.00		YTD 12/31/25 from comstar report	
FY27- \$1,752,030.00			
\$1,752,029.50	2-Yr. Avg.		
\$1,688,760.00	3-Yr. Avg.		



**Fiscal Year 2027
Budget Request**

Department: Fire Department Ambulance

Department Number (Org code): 32491

Account Title: Service Contracts Expense

Account Number (Object code): 60310

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$57,400	\$70,370	\$67,400	\$70,000

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$69,559		\$2,159

Converted to Comstar for billing. 3.8% Comstar Fee based on ambulance billing received.

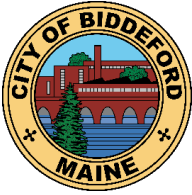
Request for FY27 based on estimated for 2-year average ambulance billing received

Description	Units	Unit Price	Subtotal
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Billing Fee:

FY22- \$58,128.00
 FY23- \$55,141.00
 FY24- \$68,747.00
 FY25- \$70,370.00
 FY26- \$14,012.00 YTD 02-23-26
 FY27- \$69,559.00

\$69,559.00 2-Yr. Avg.
 \$64,753.00 3-Yr. Avg.



**Fiscal Year 2027
Budget Request**

Department: Fire Department Ambulance

Department Number (Org code): 32491

Account Title: Bad Debt Expense

Account Number (Object code): 60701

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$459,927	\$	\$304,044	\$366,422

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$396,106		\$29,684

Balances over 4-years old are uncollectable and written off.

Request for FY27 based on estimated 3-year average ambulance billing write-off.

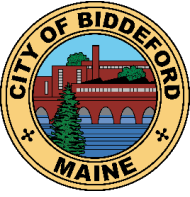
Description	Units	Unit Price	Subtotal
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Bad Debt Expense:

FY22- \$305,967.75			
FY23- \$441,309.00	from comstar report		
FY24- \$329,015.15	from comstar report		
FY25- \$417,995.32	from comstar report		
FY26- \$183,210.66	YTD 12/31/25 from comstar report		
FY27- \$396,106.00			

\$373,505.00 2-Yr. Avg.

\$396,106.00 3-Yr. Avg.



**Fiscal Year 2027
Budget Request**

Department: Fire Department Ambulance

Department Number (Org code): 32491

Account Title: Transfer Out to Other Funds

Account Number (Object code): 60799

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$1,300,000	\$	\$1,603,254	\$1,841,219

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$1,752,030		\$148,776

Ambulance billing fees collected.

Request for FY27 based on estimated 3-year average ambulance billing payments received.

Description	Units	Unit Price	Subtotal
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Ambulance Billing Payments Received:

FY22- \$1,595,324.14	
FY23- \$1,562,221.00	from comstar report
FY24- \$1,652,218.07	from comstar report
FY25- \$1,851,840.95	from comstar report
FY26- \$ 920,610.00	YTD 12/31/25 from comstar report
FY27- \$1,752,030.00	

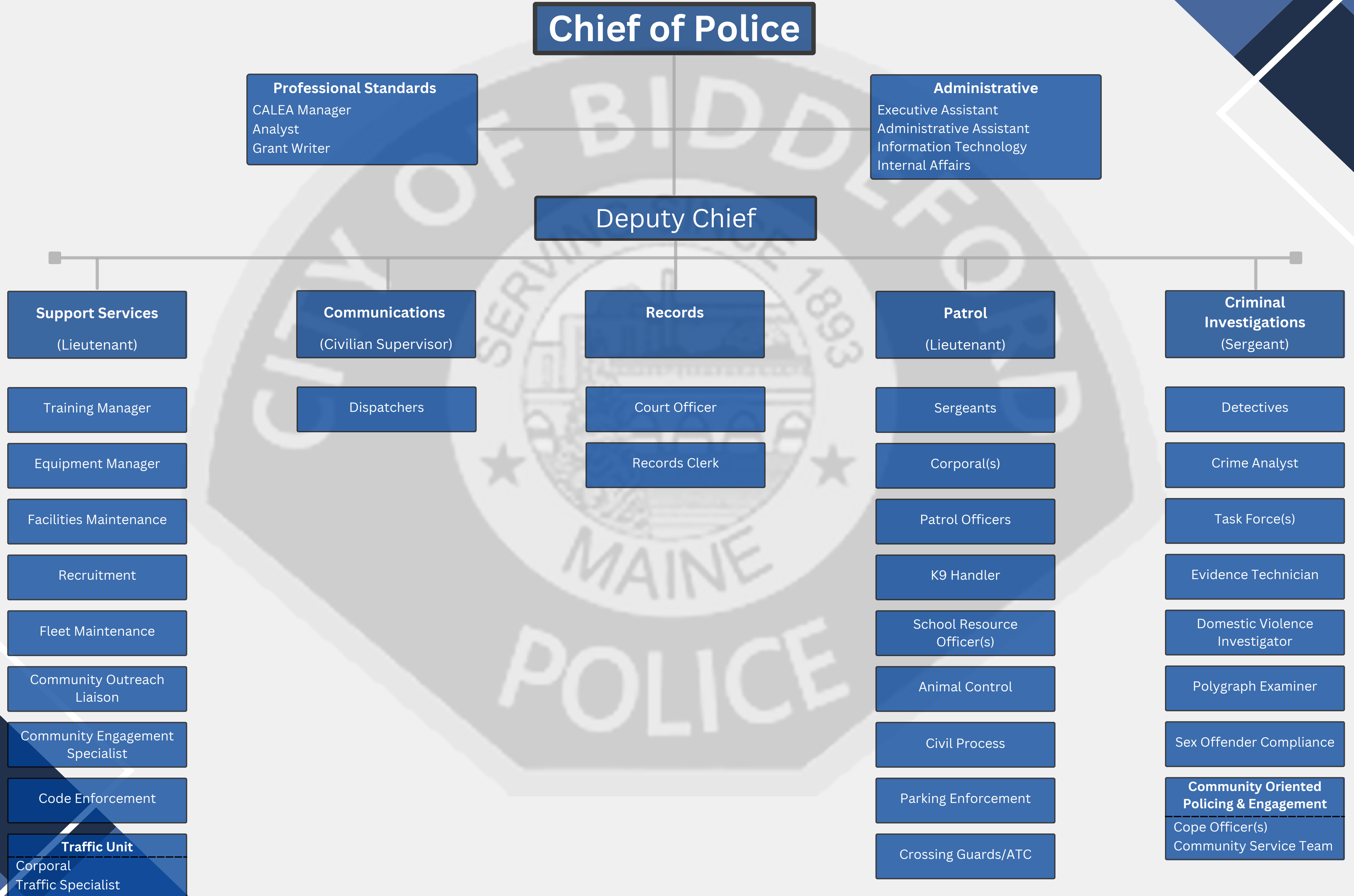
\$1,752,029.50 2-Yr. Avg.

\$1,688,760.00 3-Yr. Avg.

Wellness on Wheels (WOW) Program

Object	Account Description	FY27 Proposed Budget	Notes
XXXXX	Wellness on Wheels Program Mgr.	\$90,898.00	New Request- \$122,003 All-in Cost Estimate 1 Year FT Position
XXXXX	Wellness on Wheels Program Social Worker	\$48,974.00	New Request- \$97,643 All-in Cost Estimate 1 Year FT Position
XXXXX	Wellness on Wheels Program FF/Medic	\$58,061.00	New Request- \$113,504 All-in Cost Estimate 1 Year FT Position
XXXXX	Wellness on Wheels Program Admin Clerk 1	\$22,097.00	New Request- \$50,725 All-in Cost Estimate 1 Year PT Position
XXXXX	Used outreach cargo van or truck	\$27,500.00	Vehicle & Transport
XXXXX	Fuel (6 months)	\$2,000.00	Vehicle & Transport
XXXXX	Maintenance reserve (6 months)	\$1,000.00	Vehicle & Transport
XXXXX	Commercial vehicle insurance (6 months)	\$1,500.00	Vehicle & Transport
XXXXX	Additional First Aid Restock Supplies	\$100.00	Medical & Safety Supplies
XXXXX	PPE Bulk Supplies	\$100.00	Medical & Safety Supplies
XXXXX	Field Tablets	\$1,000.00	Technology & Communications
XXXXX	Cell Phones	\$800.00	Technology & Communications
XXXXX	Handheld radios	\$7,000.00	Technology & Communications
XXXXX	Phone/Data Plans (year)	\$180.00	Technology & Communications
XXXXX	Hygiene Kits (bulk supplies)	\$300.00	Outreach & Client Support
XXXXX	Seasonal Gear (blankets, socks)	\$300.00	Outreach & Client Support
XXXXX	Printing & Outreach Materials	\$200.00	Administrative & Evaluation
XXXXX	Evaluation & Data Tools	\$500.00	Administrative & Evaluation
XXXXX	Uniforms	\$2,400.00	Uniforms
	TOTAL WOW:	\$264,910.00	

BIDDEFORD POLICE DEPARTMENT ORGANIZATION CHART



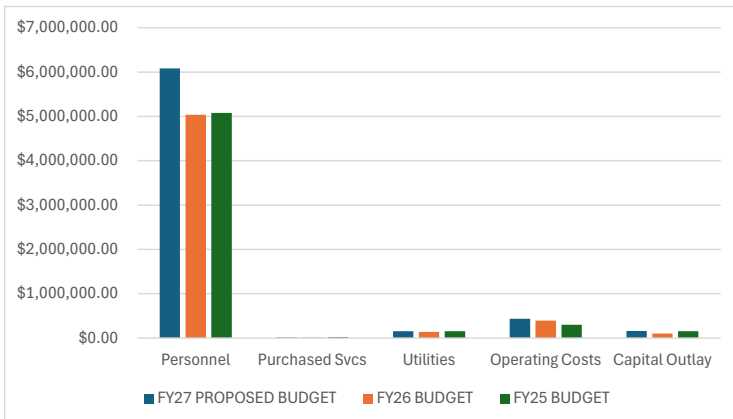
Biddeford Police Department

Department Highlights FY 2027 Budget

FY 26 Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> • Return of School Resource officers, high school and middle school. • K-9 team completion of drug school. • Return of Sex Offender Compliance Officer. • Motorola Flex chosen for CAD/RMS system. Council approval as joint venture with Saco Police Department. • Implementation of red dot systems and less lethal. • Hiring of Community Engagement Specialist. • Four new officers completing MCJA. One new certified officer. • Special assignment MDEA. 	<ul style="list-style-type: none"> • Complex issues surrounding operations. • Technology integrations. • Recruiting and Retention of employees. • Upcoming retirements of key positions. • Rising mental health related calls for service. • Unsheltered population and substance abuse. • Officer safety and wellness. • Training requirements are expanding rapidly. • Funding constraints. • Population growth of city as it relates to calls for service. • Public data requests (FOAA) 	<ul style="list-style-type: none"> • Recruiting and retention of sworn personnel. • Public trust, transparency and legitimacy. • Infrastructure of police department. • Officer Safety and Wellness • Replenish Criminal Investigations Division. • Main Street visibility. • Explore Main Street Ambassador program through grant possibilities. • Increased traffic enforcement.

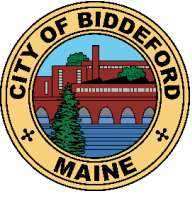
Police Department - 21146

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$143,650.43	\$143,654.40	\$83,328.52	\$148,828.16	4%
60102	Mid Mgmt Hrly Employee Wage Ex	\$114,187.50	\$120,456.72	\$63,062.01	\$124,794.80	4%
60105	F-T Employee Wage Exp	\$4,371,349.17	\$4,326,352.70	\$2,002,991.72	\$4,996,784.00	15%
60106	P-T Employee Wage Exp	\$0.00	\$0.00	\$52,999.28	\$65,831.60	100%
60107	Temp Employee Wage Exp	\$29,005.87	\$32,407.85	\$263.70	\$0.00	-100%
60111	Overtime Wage Expense	\$334,042.71	\$329,105.45	\$350,408.19	\$641,085.00	95%
60112	Extra Holiday Pay Exp	\$82,615.89	\$83,532.15	\$48,209.80	\$101,238.90	21%
60127	Health Club Dues	\$960.00	\$960.00	\$0.00	\$460.00	-52%
	TOTAL PERSONNEL:	\$5,075,811.57	\$5,036,469.27	\$2,601,263.22	\$6,079,022.46	21%
60306	Other Prof/Consult Svcs Exp	\$24,600.00	\$16,400.00	\$6,075.00	\$16,400.00	0%
60310	Service Contracts Expense	\$0.00	\$0.00	\$722.51	\$0.00	0%
	TOTAL PURCHASED SVCS:	\$24,600.00	\$16,400.00	\$6,797.51	\$16,400.00	0%
60400	Electricity Expense	\$67,726.77	\$65,208.00	\$28,176.13	\$72,790.00	12%
60401	Water Expense	\$1,000.00	\$1,000.00	\$867.49	\$1,000.00	0%
60404	Sewer User Fee Expense	\$1,050.00	\$800.00	\$833.66	\$800.00	0%
60405	Heating Fuel Expense	\$7,800.00	\$8,000.00	\$7,509.77	\$8,000.00	0%
60411	Gasoline Expense	\$75,000.00	\$65,550.00	\$32,250.95	\$72,435.00	11%
	TOTAL UTILITIES:	\$152,576.77	\$140,558.00	\$69,638.00	\$155,025.00	10%
60230	Clothing Allowance Expense	\$74,910.81	\$74,800.00	\$26,629.94	\$75,500.00	1%
60251	Conferences/Training Expense	\$27,500.00	\$30,000.00	\$18,320.30	\$42,060.00	40%
60252	Travel/Mileage Expense	\$8,405.50	\$6,900.00	\$3,418.30	\$8,500.00	23%
60253	Food/Lodging Expense	\$5,175.00	\$8,250.00	\$12,706.44	\$18,500.00	124%
60256	Dues/Memberships Expense	\$2,980.00	\$1,980.00	\$905.00	\$4,175.00	111%
60257	Professional License Fees Exp	\$8,800.00	\$7,645.00	\$5,790.00	\$7,975.00	4%
60325	Postage/Shipping Expense	\$400.00	\$200.00	\$321.69	\$400.00	100%
60330	Equipment Rent/Lease Exp	\$0.00	\$9,886.00	\$0.00	\$5,000.00	-49%
60450	Building Repair/Maint Exp	\$0.00	\$20,000.00	\$11,677.25	\$30,000.00	50%
60452	Operating Equip Repair Exp	\$13,555.00	\$13,736.00	\$2,506.40	\$15,732.00	15%
60453	Vehicle Repair/Tires/Oil Exp	\$65,000.00	\$90,000.00	\$46,276.90	\$104,025.00	16%
60500	Admin/Office Supp/Eqt Non-Cap	\$5,071.08	\$3,500.00	\$1,294.07	\$4,230.00	21%
60501	Operating Supp/Eqt Non-Cap	\$74,377.23	\$113,077.00	\$101,753.32	\$103,487.00	-8%
60502	Printing & Copying Expense	\$4,500.00	\$4,500.00	\$4,508.51	\$7,650.00	70%
60509	Cleaning Supplies Expense	\$7,000.00	\$7,300.00	\$5,714.15	\$7,410.00	2%
	TOTAL OPERATING COSTS:	\$297,674.62	\$391,774.00	\$241,822.27	\$434,644.00	11%
60603	Vehicles Purchase Capital	\$154,000.00	\$100,000.00	\$72,572.00	\$160,348.00	60%
	TOTAL CAPITAL OUTLAY:	\$154,000.00	\$100,000.00	\$72,572.00	\$160,348.00	60%
	TOTALS:	\$5,704,662.96	\$5,685,201.27	\$2,992,093.00	\$6,845,439.46	20%



Police Department - 21146

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$148,828.16	
60102	Mid Mgmt Hrly Employee Wage Ex	\$124,794.80	
60105	F-T Employee Wage Exp	\$4,996,784.00	
60106	P-T Employee Wage Exp	\$65,831.60	
60107	Temp Employee Wage Exp	\$0.00	
60111	Overtime Wage Expense	\$641,085.00	
60112	Extra Holiday Pay Exp	\$101,238.90	
60127	Health Club Dues	\$460.00	
60230	Clothing Allowance Expense	\$75,500.00	
60251	Conferences/Training Expense	\$42,060.00	
60252	Travel/Mileage Expense	\$8,500.00	
60253	Food/Lodging Expense	\$18,500.00	
60256	Dues/Memberships Expense	\$4,175.00	
60257	Professional License Fees Exp	\$7,975.00	
60306	Other Prof/Consult Svcs Exp	\$16,400.00	
60325	Postage/Shipping Expense	\$400.00	
60330	Equipment Rent/Lease Exp	\$5,000.00	
60400	Electricity Expense	\$72,790.00	
60401	Water Expense	\$1,000.00	
60404	Sewer User Fee Expense	\$800.00	
60405	Heating Fuel Expense	\$8,000.00	
60411	Gasoline Expense	\$72,435.00	
60450	Building Repair/Maint Exp	\$30,000.00	
60452	Operating Equip Repair Exp	\$15,732.00	
60453	Vehicle Repair/Tires/Oil Exp	\$104,025.00	
60500	Admin/Office Supp/Eqt Non-Cap	\$4,230.00	
60501	Operating Supp/Eqt Non-Cap	\$103,487.00	
60502	Printing & Copying Expense	\$7,650.00	
60509	Cleaning Supplies Expense	\$7,410.00	
60603	Vehicles Purchase Capital	\$160,348.00	
	TOTAL 21146 Police Dept:	\$6,845,439.46	



**Fiscal Year 2027
Budget Request**

Department: Police Department

Department Number (Org code): 21146

Account Title: Dept. Manager Salary

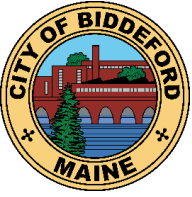
Account Number (Object code): 60101

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
143,650.00	143,650.00	143,654.	149,640.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	149,640.		

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.

Increase due to 4% raise July 1, 2026



**Fiscal Year 2027
Budget Request**

Department: Police Department

Department Number (Org code): 21146

Account Title: Reg. Employee Salary

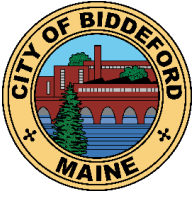
Account Number (Object code): 60102

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
114,188.00	114,188.00	120,457.	124,795.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	149,64		

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.

Increase due to 4% raise July 1, 2026



**Fiscal Year 2027
Budget Request**

Department: Police Department

Department Number (Org code): 21146

Account Title: FTE Emp. wage

Account Number (Object code): 60105

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
4,371,349	3,874,942.	4,326,353.	4,007,598.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	4,996,784.		

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.

Increase due to CBA 4% increase to include retroactive to July 1, 2025 and new stipends

Patrol division including annual July 1 raises and stipends.

Budget item includes:

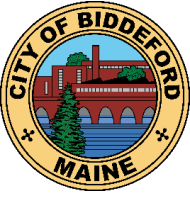
Patrol

Patrol Supervision

Professional Standards

Parking Control Officer

Data Analyst



**Fiscal Year 2027
Budget Request**

Department: Police Department

Department Number (Org code): 21146

Account Title: PTE Emp. Wage

Account Number (Object code): 60106

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
0	77,197.	0	105,998.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	65,831.60		

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.

10 hours per week for Sex Offender Compliance Officer (was at 29 hours)

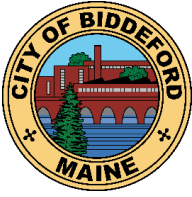
4 hours per week for Crash report approvals and paperwork service

Part time clerical

Weekend summer parking control (8 days roughly)

Previous budgets Data Analyst was incorrectly coded and is now in 21147-60105 for FY 27

Sex Offender Compliance Officer moved to this account code from 21146-60105



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Overtime Wages

Account Number (Object code): 60111

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
334,043.	596297.	329,105.	597528.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	641,085.		

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.

Overtime due to vacant patrol positions (8 as of 3/19) based on 57 positions 54 active patrol-

April 30, 2026 1 patrol position will open after a move out of state

April 29, 2026 1 Sergeant retirement

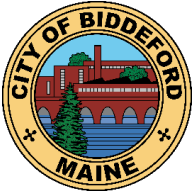
July 22, 2026 1 Lt. retirement

2 SRO's-

1 Codes

57 total positions

FY 2026 budget council reduced by half the requested amount Chief was advised to come back at the 6 month mark.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Extra Holiday Pay

Account Number (Object code): 60112

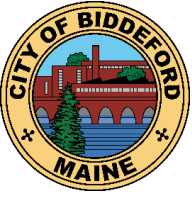
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
82,616.	96126.	88,532.	73,271

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	101,238.90		

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.

Increase due to CBA wage increases in new contract at 4% plus stipend pay

Estimate based on fewer employees



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Health Club

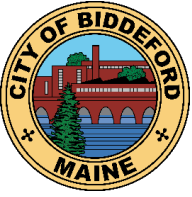
Account Number (Object code): 60127

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
			0

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	460.00		

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.

Employee's do have an option to take advantage by submitting to Allegiant Care first and City would pay up to 20.00 per month.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Clothing Allowances

Account Number (Object code): 60230

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
74,800.	62,960.	74,800.	59,800

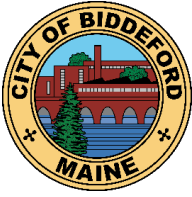
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	75,500.		

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.

Ballistic vests increased cost vests are 2,200 with only 400 reimbursed by feds for panels only. 5 year replacement

New Officer outfitting uniforms only 2,000.00

Uniforms replacements for patrol force



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Conferences/Training Expenses

Account Number (Object code): 60251

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
27,500.	31,370.	30,000.	31,000

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	42,060.00		

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.

MCJA has increased the 18 week program to \$4.000 per cadet

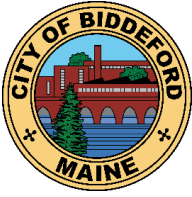
CALEA 4 year certification is in Omaha, Nebraska 3 employees required to attend

CALEA NEPAC(Northern New England Police Accreditation Coalition) x2

Daigle Law Group Use of Force Summit

MCJA mandatory yearly requirements

New supervisor trainings



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Travel Mileage Expenses

Account Number (Object code): 60252

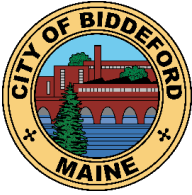
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	4,297.	6,900.	6267.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	8,500.		

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.

Mileage reimbursement to and from MCJA

Misc. training mileage reimbursement when city vehicle not available



**Fiscal Year 2027
Budget Request**

Department: Police Department

Department Number (Org code): 21146

Account Title: Food and Lodging

Account Number (Object code): 60253

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
		8,250.	11,906.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	18,500.		

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.

Misc. training courses

CALEA conference

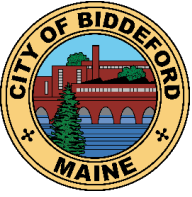
Daigle

FBI Leeda

Accident Reconstructionist yearly

Annual police banquet

SRO training



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Dues/Memberships Expense

Account Number (Object code): 60256

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	1,555.	1,980.	1,900

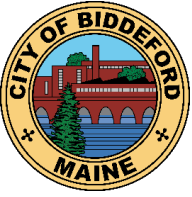
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	4,175.		

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.

Maine Chief's

National IA Investigators

Southern Maine Regional Task Force



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Professional Licenses

Account Number (Object code): 60257

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
8,800.	5,285	7,645.	7,600.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	7,975.		

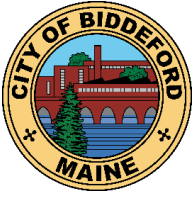
Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc.

CALEA continuation fee

NEPAC conference fee

MLEAP fee

CALEA accreditation Managers certification



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Resiliency check ins

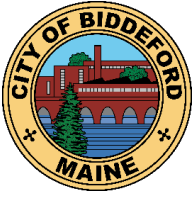
Account Number (Object code): 60306

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
24,600.00	8,400.00	16,400.00	5,775.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	16,400.		

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.

Per CBA each employee has a check in with the cities provider.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

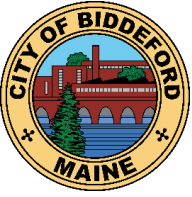
Account Title: Service Contracts Expense

Account Number (Object code): 60310

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	195.	0	722.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	0		

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.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Postage

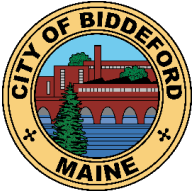
Account Number (Object code): 60325

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	196.	200	410

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	400		

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.

Postage, package mailings



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Equipment Rental/Lease

Account Number (Object code): 60330

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
0	3,908.00	9,886.00	4,286.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	5,000.00		

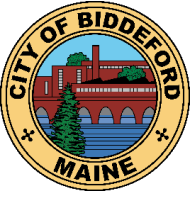
Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc.

Parking Enforcement

Kiosk software updates

Paper tickets, rolls for handhelds

MOVED TO PARKING LINE



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Electricity Expense

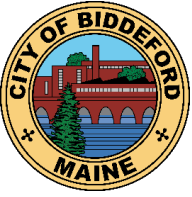
Account Number (Object code): 60400

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
67,726.00	51,323.21	65208.00	65400.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	72,790. 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.

Increase due to rate increases assessed by the PUC



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

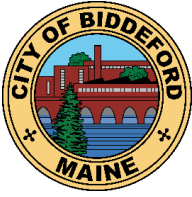
Account Title: Water

Account Number (Object code): 60401

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
1000.00	1,108.00	1000.00	1000.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	1000.00		

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.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

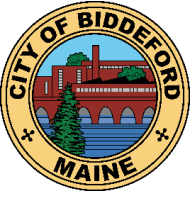
Account Title: Sewer

Account Number (Object code): 60404

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
1050.00	552.00	800.00	800.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	800.00		

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.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

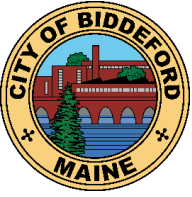
Account Title: Heating

Account Number (Object code): 60405

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
7800.00	8492.00	8000.00	8000.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	8000.00		

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.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Gasoline

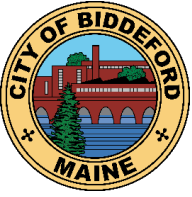
Account Number (Object code): 60411

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
75,000.00	72,612.00	65,550.00	68227.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	72,435.00		

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.

Based on estimate of DPW Supervisor Jerry Court.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Building Repair

Account Number (Object code): 60450

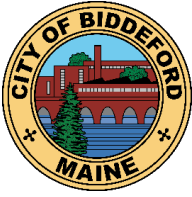
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
0	17,057.00	20,000.00	18,800.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	30,000. 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.

Repair of north side of building soffit

Misc. Building issues that arise suddenly during the year



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Operating Equip. Repair

Account Number (Object code): 60452

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
13555.00	12,236.00	13,736.00	14,500.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	15,732.		

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.

Radar unit calibrations

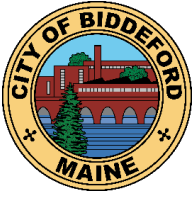
Pratt Abbott Cleaners

WatchGuard repairs

Fire Extinguisher testing

Axon Enterprises (Taser repair)

Minuteman Security –Maint. Of city wide cameras



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Vehicle Expense

Account Number (Object code): 60453

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
65000.00	154,987.00	90,000.00	90,000.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	104,025.		

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.

Preventative maintenance

Tires, alignments, transmission, brakes, misc. For 26 vehicles to include ACO & Parking Control

11 Patrol

1 SRO

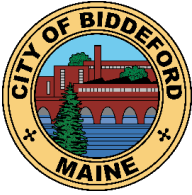
1 Chief

1 D/C

Unmarked CID 5 - 1 Crime Scene – 1 Tactical unmarked van

1 ACO truck 1 Parking control truck

5 K & K message boards



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Admin/Office Supp

Account Number (Object code): 60500

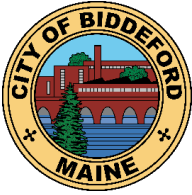
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
5071.00	2,744.00	3,500.00	3,500.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	4,230.00		

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.

Supervisory testing written materials

Office supplies to include paper, pens etc. Etc.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Operating Supp/Eqt Non Cap

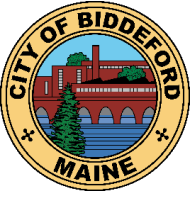
Account Number (Object code): 60501

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
74,377.00	51,090.00	113,077.00	112,901.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	103,487.00		

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.

- Spike mats, less lethal supplies, training magazines, taser supplies, Holosun Red Dot replacements, K-9 program, ID card & badges, ergonomic desk//chairs, MRSA books, steel targets, Oleo-Capsicum, 2 ballistic Kevlar shields**
- 1 Halligan pry bar**
- Polygraph tests 8 @ 600.**
- Psychological testing 8 @725.**
- Pre employment physicals 10 @ 300. Each this is for both dispatch and patrol.**



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Printing and Copying Expense

Account Number (Object code): 60502

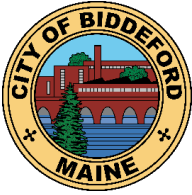
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
4500.00	3,950.00	4,500.00	4,442.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	7,650.00		

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.

Cost for printing no parking signs has increase substantially over past years. One box of coated No Parking signs is now 3,550. We go through roughly a box and a half each year.

Cost for paper products in general has increased over past years.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Cleaning Supplies

Account Number (Object code): 60509

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
7000.00	8435.00	7,300.00	6600.00

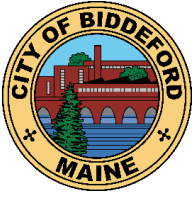
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	7,410.00		

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.

Cleaning supplies

Paper products

New vacuum



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21146

Account Title: Vehicle Capital

Account Number (Object code): 60603

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
154,000.00	250,378.00	100,000.	72,572.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	160,348.00		

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.

The increase is due to all costs associated with the 2 new cruisers under this code instead of 21146-60501 or Vehicle Capital. This replaces the equipment in rotation with new cars every 5-6 years.

Cruiser purchase X2 anticipated at \$46,000.00

Complete set up per car is 16,000. X2 \$32,000. Including labor by DPW each car takes one week

Purchase of new radar units per car 5174. X2 \$10,348.00

Purchase of 2 mobile laptops including mounts @ \$6000.00 ea total 12,000.00

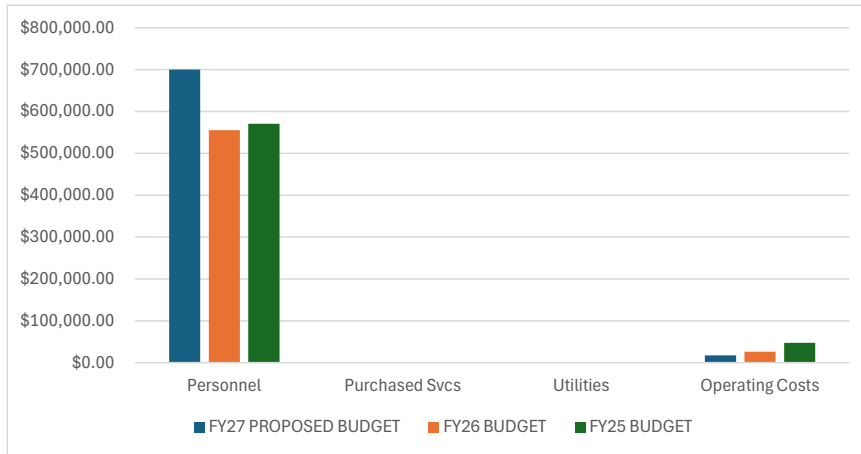
Purchase of 2 complete sets of WatchGuard video recording systems 14,000.00 or 7,000 each car

This puts ALL vehicle costs under one umbrella

Normally we receive a JAG grants which purchases mobile laptops, radars etc. saving taxpayers quite a bit of money.

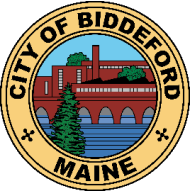
PD Investigative - 21147

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60105	F-T Employee Wage Exp	\$486,863.76	\$493,719.97	\$221,892.77	\$593,720.00	20%
60107	Temp Employee Wage Exp	\$30,067.20	\$0.00	\$0.00	\$0.00	0%
60111	Overtime Wage Expense	\$43,226.55	\$50,000.00	\$34,636.47	\$73,492.00	47%
60112	Extra Holiday Pay Exp	\$10,706.40	\$11,503.01	\$1,737.12	\$12,000.00	4%
60124	PD On Call	\$0.00	\$0.00	\$0.00	\$20,800.00	100%
	TOTAL PERSONNEL:	\$570,863.91	\$555,222.98	\$258,266.36	\$700,012.00	26%
60230	Clothing Allowance Expense	\$4,200.00	\$4,200.00	\$937.95	\$3,600.00	-14%
60251	Conferences/Training Expense	\$6,000.00	\$4,400.00	\$545.00	\$4,500.00	2%
60256	Dues/Memberships Expense	\$400.00	\$400.00	\$410.00	\$400.00	0%
60500	Admin/Office Supp/Eqt Non-Cap	\$500.00	\$500.00	\$113.17	\$500.00	0%
60501	Operating Supp/Eqt Non-Cap	\$36,000.00	\$16,469.00	\$6,621.72	\$8,194.00	-50%
	TOTAL OPERATING COSTS:	\$47,100.00	\$25,969.00	\$8,627.84	\$17,194.00	-34%
	TOTALS:	\$617,963.91	\$581,191.98	\$266,894.20	\$717,206.00	23%



PD Investigative - 21147

Object	Account Description	FY27 Proposed Budget	Notes
60105	F-T Employee Wage Exp	\$593,720.00	
60111	Overtime Wage Expense	\$73,492.00	
60112	Extra Holiday Pay Exp	\$12,000.00	
60124	PD On Call	\$20,800.00	
60230	Clothing Allowance Expense	\$3,600.00	
60251	Conferences/Training Expense	\$4,500.00	
60256	Dues/Memberships Expense	\$400.00	
60500	Admin/Office Supp/Eqt Non-Cap	\$500.00	
60501	Operating Supp/Eqt Non-Cap	\$8,194.00	
	TOTAL 21147 PD Investigative:	\$717,206.00	



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21147

Account Title: FTE Wage

Account Number (Object code): 60105

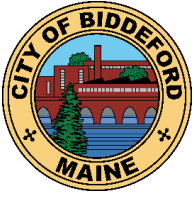
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
486,864.00	418,769.37	493,720.00	443,785.54

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	593,720.00		

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.

Includes the 4% CBA raise

CID originally had five detectives and one supervisor and one domestic violence investigator. With staffing reductions, we are now at four detectives and one supervisor. This begins the process of rebuilding CID. This is NOT a new position it is reallocation of staff.



**Fiscal Year 2027
Budget Request**

Department: Police Department

Department Number (Org code): 21147

Account Title: Overtime Wages

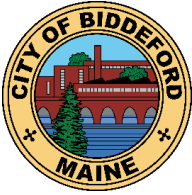
Account Number (Object code): 60111

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
43,266.55	62,915.78	50,000.00	69,272.94

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	73,492.00		

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.

This includes detective overtime, evidence overtime and crash reconstruction.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21147

Account Title: Extra Holiday

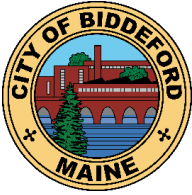
Account Number (Object code): 60112

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
10,706.00	5,158.14	11,503.00	3474.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	12,000.		

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.

Detective and Evidence technician call outs on holidays for both criminal and non criminal activity-death investigations, burglary, robberies, rapes, drug activity etc.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21147

Account Title: Detective/Evidence On Call

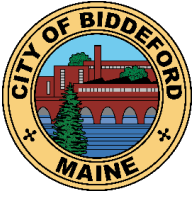
Account Number (Object code): 60124

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
0	0	0	0

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	20,800.00		

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.

This is a new code/line for the evidence/detective on call stipend. It was previously coded under PD Misc. pay.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21147

Account Title: Clothing

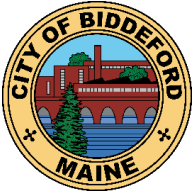
Account Number (Object code): 60230

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	3000.	4,200.	3,600.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	3,600.		

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.

Stipends for clothing instead of uniforms. Anticipate replacing the two missing detective positions.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21147

Account Title: Conf/training

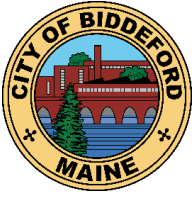
Account Number (Object code): 60251

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	2,213.47	4,400.	3,000.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	4,500.		

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.

Stipends for clothing instead of uniforms. Anticipate replacing the two missing detective positions.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21147

Account Title: Dues Memberships

Account Number (Object code): 60256

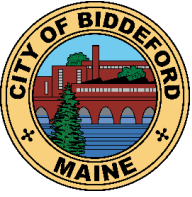
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	446.	400.	400.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	400.		

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.

Evidence group membership

Detective group membership



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21147

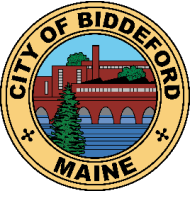
Account Title: Admin/Office Suppl

Account Number (Object code): 60500

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	907.	500.	500.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	500.		

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.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21147

Account Title: Operating Supp

Account Number (Object code): 60501

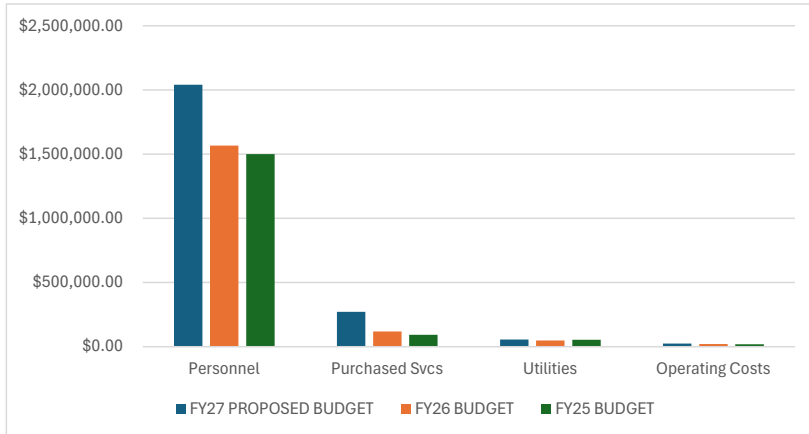
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	32,622.	16,469.	16,500.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	8,194.		

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.

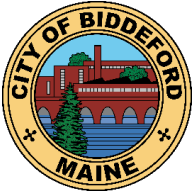
Police Communications - 21148

Object	Account Description	FY25 BUDGET	FY26 BUDGET	2026 YTD	FY27 Proposed Budget	% CHANGE
60102	Mid Mgmt Hrly Employee Wage Ex	\$101,945.39	\$101,936.16	\$58,165.50	\$120,088.54	18%
60105	F-T Employee Wage Exp	\$1,201,109.79	\$1,248,477.84	\$643,484.77	\$1,684,892.80	35%
60106	P-T Employee Wage Exp	\$32,473.00	\$32,473.00	\$24,787.42	\$32,473.00	0%
60111	Overtime Wage Expense	\$122,023.36	\$132,692.03	\$85,833.21	\$151,000.00	14%
60112	Extra Holiday Pay Exp	\$42,330.40	\$51,740.00	\$18,894.40	\$51,200.00	-1%
	TOTAL PERSONNEL:	\$1,499,881.94	\$1,567,319.03	\$831,165.30	\$2,039,654.34	30%
60310	Service Contracts Expense	\$92,074.78	\$117,907.58	\$98,079.25	\$272,192.00	131%
	TOTAL PURCHASED SVCS:	\$92,074.78	\$117,907.58	\$98,079.25	\$272,192.00	131%
60400	Electricity Expense	\$7,724.64	\$8,000.00	\$3,637.94	\$8,000.00	0%
60402	Phone/Celular/Paging Exp	\$46,433.88	\$40,000.00	\$23,067.84	\$47,113.00	18%
	TOTAL UTILITIES:	\$54,158.52	\$48,000.00	\$26,705.78	\$55,113.00	15%
60251	Conferences/Training Expense	\$2,800.00	\$3,160.00	\$1,089.00	\$3,000.00	-5%
60252	Travel/Mileage Expense	\$3,000.00	\$3,000.00	\$79.86	\$3,000.00	0%
60317	Translation Expense	\$0.00	\$5,800.00	\$1,943.15	\$5,800.00	0%
60330	Equipment Rent/Lease Exp	\$3,750.00	\$0.00	\$240.00	\$0.00	0%
60452	Operating Equip Repair Exp	\$4,000.00	\$3,000.00	\$1,242.20	\$7,100.00	137%
60500	Admin/Office Supp/Eqt Non-Cap	\$2,300.00	\$1,000.00	\$56.60	\$1,000.00	0%
60501	Operating Supp/Eqt Non-Cap	\$4,000.00	\$4,000.00	\$1,632.51	\$4,000.00	0%
	TOTAL OPERATING COSTS:	\$19,850.00	\$19,960.00	\$6,283.32	\$23,900.00	20%
	TOTALS:	\$1,665,965.24	\$1,753,186.61	\$962,233.65	\$2,390,859.34	36%



Police Communications - 21148

Object	Account Description	FY27 Proposed Budget	Notes
60102	Mid Mgmt Hrly Employee Wage Ex	\$120,088.54	
60105	F-T Employee Wage Exp	\$1,684,892.80	
60106	P-T Employee Wage Exp	\$32,473.00	
60111	Overtime Wage Expense	\$151,000.00	
60112	Extra Holiday Pay Exp	\$51,200.00	
60251	Conferences/Training Expense	\$3,000.00	
60252	Travel/Mileage Expense	\$3,000.00	
60310	Service Contracts Expense	\$272,192.00	
60317	Translation Expense	\$5,800.00	
60330	Equipment Rent/Lease Exp		
60400	Electricity Expense	\$8,000.00	
60402	Phone/Celular/Paging Exp	\$47,113.00	
60452	Operating Equip Repair Exp	\$7,100.00	
60500	Admin/Office Supp/Eqt Non-Cap	\$1,000.00	
60501	Operating Supp/Eqt Non-Cap	\$4,000.00	
TOTAL 21148 Police Communications:		\$2,390,859.34	



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

Account Title: Mid Mgmt Hourly Empl.

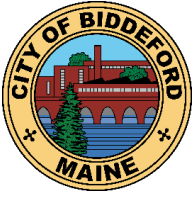
Account Number (Object code): 60102

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
101,945.00	100,530.00	101,936.00	116,331.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	120,088.54		

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.

IT Director wage



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

Account Title: F-T Employee Wage Exp.

Account Number (Object code): 60105

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
1,201,110.00	1,154,863.67	1,248,478.00	1,286,969.54

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	1,684,892.80		

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.

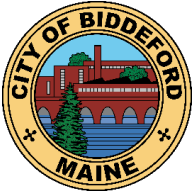
This account covers the cost of registration for professional conferences and training.

1 Communications Supervisor

15 Emergency Communications Specialists

1 Maintenance

Includes CBA raise and stipend



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

Account Title: PTE EmpWag

Account Number (Object code): 60106

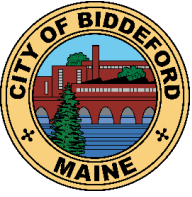
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
32,473.00	5,233.73	32,473.00	49,574.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	32.473.00		

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.

Per diem and part time positions

Original request 51,974.00



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

Account Title: Overtime wages

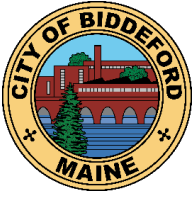
Account Number (Object code): 60111

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
122,023.00	156,606.00	132,692.00	171,666.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	151,000.		

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.

Vacation, sick time, FMLA, training



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

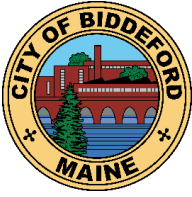
Account Title: Extra Holiday Pay

Account Number (Object code): 60112

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
42,330.00	38,306.56	51,740.00	37,728.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	51,200.00		

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.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

Account Title: Conference/Training

Account Number (Object code): 60251

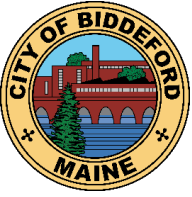
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
2800.00	794.00	3,160.00	2,650.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	3000.		

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.

New hire trainings

EMD/EFD, E911, APCO, CPR METRO/NCIC



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

Account Title: Travel/Mileage Expense

Account Number (Object code): 60252

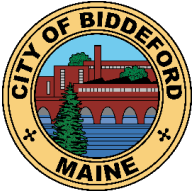
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
3000.00	1,596.00	3000.00	3,079.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	3000.		

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.

New hire trainings to and from MCJA training

EMD/efd, E911, METRO/NCIC



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

Account Title: Service Contracts

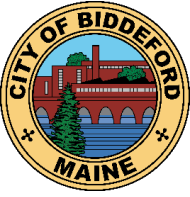
Account Number (Object code): 60310

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
92,075.00	86,346.72	117,908.00	134,385.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	272,192.00		

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.

Time Clock plus, Central Square, Notepager, Open Fox, Exacom, Lexis Nexis, Maine State Security, Higgins-Datacard, Munission, Fiber to DPW, Fiber to Saco, Minuteman C-Cure900, City of Portland P2P, Pitney Bowes, PACE scheduling, Dirigo Safety training, Adobe licenses, MMA training, Generator, Exacq, Guardian software, Panice alarms, Watchguard (rooms), Leica HDS Cyclose(evidence), K&K signs, Cellebrite, AR Pro, Faro Recon, Offender Watch, Motorola Video Manager, PackTrack k-9, Intrepid Software, Frontline, Thomson Reuters, Consolidated Comm. Motorola Flex



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

Account Title: Translator Services

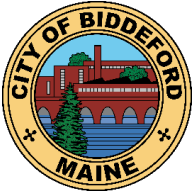
Account Number (Object code): 60317

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
0	5538.00	5,800.	4200.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	5,800.		

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.

Time Clock plus, Central Square, Notepager, Open Fox, Exacom, Lexis Nexis, Maine State Security, Higgins-Datacard, Munission, Fiber to DPW, Fiber to Saco, Minuteman C-Cure900, City of Portland P2P, Pitney Bowes, PACE scheduling, Dirigo Safety training, Adobe licenses, MMA training, Generator, Exacq, Guardian software, Panice alarms, Watchguard (rooms), Leica HDS Cyclose(evidence), K&K signs, Cellebrite, AR Pro, Faro Recon, Offender Watch, Motorola Video Manager, PackTrack k-9, Intrepid Software, Frontline, Thomson Reuters, Consolidated Comm. Motorola Flex



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

Account Title: Electrical

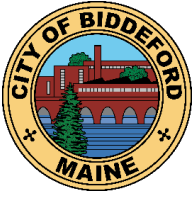
Account Number (Object code): 60400

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
7,725.00	6,572.00	8,000.00	7800.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	8000.00		

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.

Costing for electricity has increased by PUC



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

Account Title: Phones/Page

Account Number (Object code): 60402

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
43,842.00	46,318.00	40,000.00	39,912.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	47,113.00		

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.

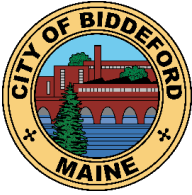
84 units total cell phones and aircards

Internet connection for IT and Command staff

Text-paging reimbursement for Communications staff at 15.00 per mo

Teletype fees 120.00 per mo

Consolidate Comm.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

Account Title: Operating Equipment Repair

Account Number (Object code): 60452

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
4000.00	1,814.00	3000.00	2,500.00

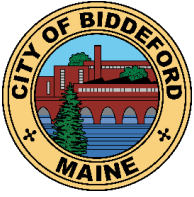
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	7,100.00		

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.

Replacement of keyboards, monitors, heating/AC units, ergonomic desk repairs

Two 24X7 chairs for dispatch need replacement

We do apply for grants through MMA



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

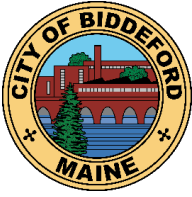
Account Title: Admin/Office Supplies

Account Number (Object code): 60500

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
2,300.00	224.94	1000.	250.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	1000.00		

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.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21148

Account Title: Operating Supplies

Account Number (Object code): 60501

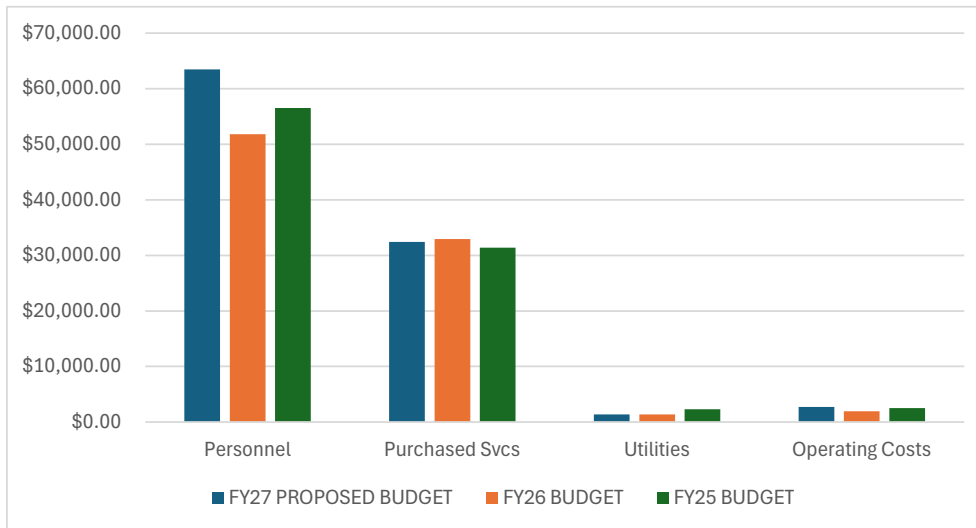
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	4,765.	4,000.	700.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	4,000.00		

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.

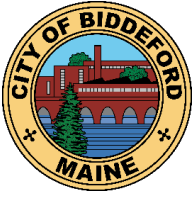
Animal Control Officer - 21149

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60105	F-T Employee Wage Exp	\$54,517.68	\$51,239.52	\$28,458.76	\$62,982.40	23%
60111	Overtime Wage Expense	\$2,000.00	\$550.00	\$19.01	\$500.00	-9%
	TOTAL PERSONNEL:	\$56,517.68	\$51,789.52	\$28,477.77	\$63,482.40	23%
60310	Service Contracts Expense	\$31,393.00	\$32,925.00	\$16,462.96	\$32,411.00	-2%
	TOTAL PURCHASED SVCS:	\$31,393.00	\$32,925.00	\$16,462.96	\$32,411.00	-2%
60402	Phone/Celular/Paging Exp	\$1,082.32	\$500.00	\$0.00	\$0.00	-100%
60411	Gasoline Expense	\$1,200.00	\$875.00	\$864.06	\$1,377.75	57%
	TOTAL UTILITIES:	\$2,282.32	\$1,375.00	\$864.06	\$1,377.75	0%
60230	Clothing Allowance Expense	\$750.00	\$750.00	\$157.90	\$500.00	-33%
60453	Vehicle Repair/Tires/Oil Exp	\$1,250.00	\$800.00	\$0.00	\$1,800.00	125%
60501	Operating Supp/Eq Non-Cap	\$500.00	\$375.00	\$0.00	\$400.00	7%
	TOTAL OPERATING COSTS:	\$2,500.00	\$1,925.00	\$157.90	\$2,700.00	40%
	TOTALS:	\$92,693.00	\$88,014.52	\$45,962.69	\$99,971.15	14%



Animal Control Officer - 21149

Object	Account Description	FY27 Proposed Budget	Notes
60105	F-T Employee Wage Exp	\$62,982.40	
60111	Overtime Wage Expense	\$500.00	
60230	Clothing Allowance Expense	\$500.00	
60310	Service Contracts Expense	\$32,411.00	
60402	Phone/Celular/Paging Exp	\$0.00	
60411	Gasoline Expense	\$1,377.75	
60453	Vehicle Repair/Tires/Oil Exp	\$1,800.00	
60501	Operating Supp/Eqpt Non-Cap	\$400.00	
	TOTAL 21149 Animal Control Officer:	\$99,971.15	



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21149

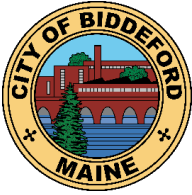
Account Title: F-T Employee Wage Exp.

Account Number (Object code): 60105

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
54,517.00	46,331.00	51,239.00	56,916.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	62,982.40		

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.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21149

Account Title: Overtime Wages

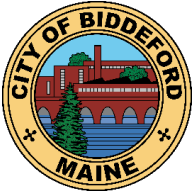
Account Number (Object code): 60111

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
0	0	550.	314.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	500.		

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.

For emergency responses after hours



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21149

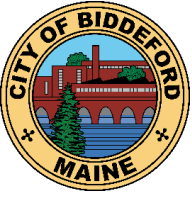
Account Title: Clothing

Account Number (Object code): 60230

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
750.00	572.	750.	460.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	500.		

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.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21149

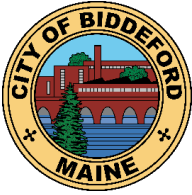
Account Title: Conferences/Training

Account Number (Object code): 60251

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	0	0	0

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)

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.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21149

Account Title: Service Contracts

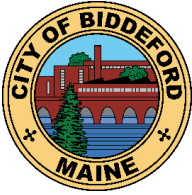
Account Number (Object code): 60310

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	42,790.	32,925.	32,925.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	32,411.		

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.

Contract with Kennebunk Animal Welfare



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21149

Account Title: Phones/Page

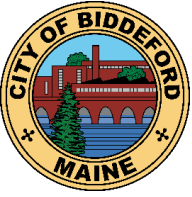
Account Number (Object code): 60402

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	0	500	0

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	480.00		

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.

Cell is paid for under 21148-60402



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21149

Account Title: Gasoline

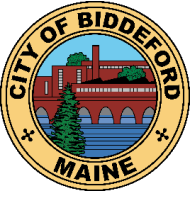
Account Number (Object code): 60411

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	1,029.	875.	990.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	1,377.75		

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.

Varying gas prices



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21149

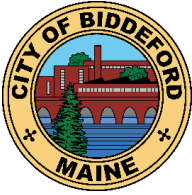
Account Title: Vehicle

Account Number (Object code): 60453

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
		875.	990.

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	1,800.00		

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.



**Fiscal Year 2027
Budget Request**

Department: POLICE DEPARTMENT

Department Number (Org code): 21149

Account Title: Operating supp.

Account Number (Object code): 60501

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	0	375.	220.

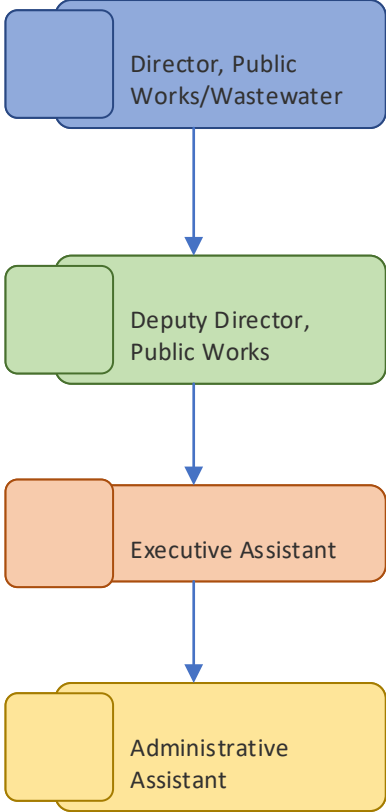
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	400.		

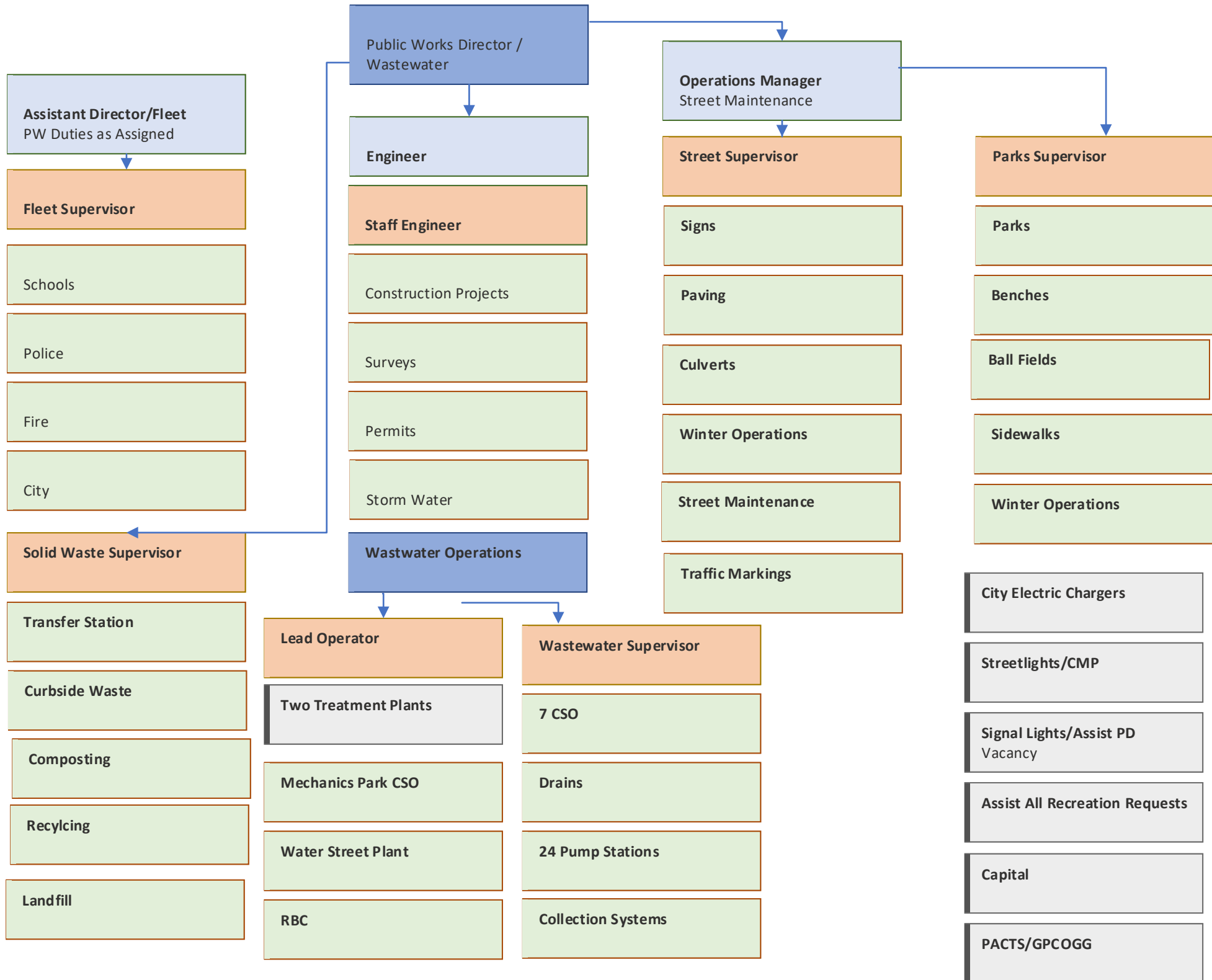
Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc.

Crate and cage replacement and other equipment



2026 Public Works/Wastewater Organizational Chart





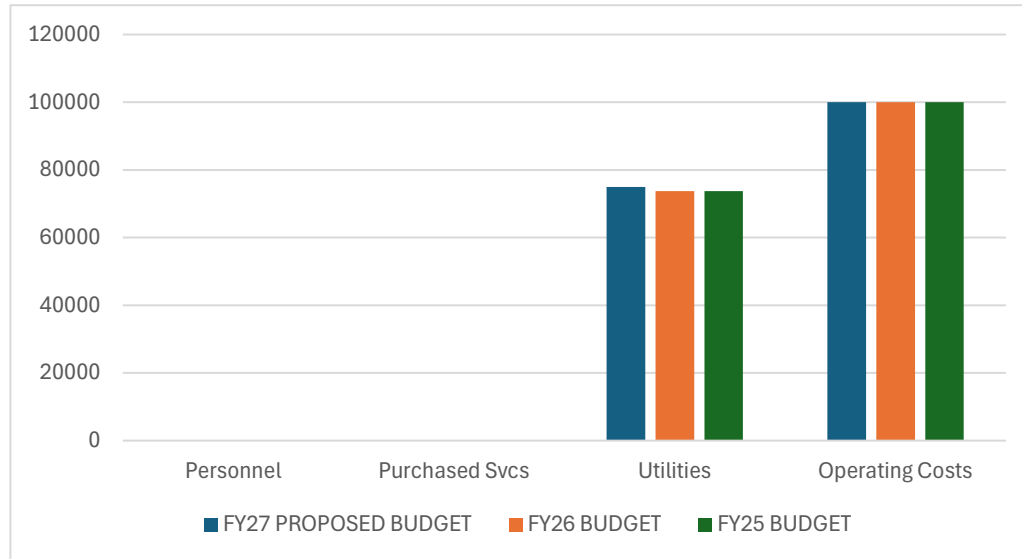
Public Works/Wastewater Department

Department Highlights FY 2027 Budget

FY 26 Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> • Both Automated waste trucks up and running. • Elm Street sewer project • Alfred Street Cso Project kick off • Through another winter season • Hill street paving/Bike paths • Construction of bath House • Main Street pumpstation kickoff • Ocean wall repairs Granite point, Mile stretch, Hills beach • River wall Main Street repair • Lincoln Street 	<ul style="list-style-type: none"> • Andrews Road • Capital paving funding. Roads, sidewalks, pedestrians and bikers • Biddeford recycling center vs. Bus department growth • Number of sidewalks not being serviced for winter operations • Growth of city; no additional staffing or equipment • Funding needed to match growth to expand existing sewer infrastructure • Traffic Engineering • Union contract public works employees • Unhoused population • Budget cleanup 	<ul style="list-style-type: none"> • Emergency Services • Wastewater infrastructure upgrades • Biddeford Crossing mile of force main, pump station upgrades • Ice Arena cross country sewer • Main Street pump station upgrade • Alfred Street phase #3 CSO project • Addition of Facilities Manager • CIP paving and sidewalk rehabilitation • River wall completion

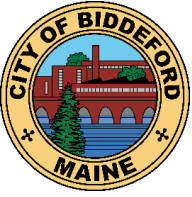
Street/Traffic Lights - 21150

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60400	Electricity Expense	\$73,722.24	\$73,722.00	\$62,909.63	\$75,000.00	2%
	TOTAL UTILITIES:	\$73,722.24	\$73,722.00	\$62,909.63	\$75,000.00	2%
60452	Operating Equip Repair Exp	\$100,000.00	\$100,000.00	\$47,292.21	\$100,000.00	0%
	TOTAL OPERATING COSTS:	\$100,000.00	\$100,000.00	\$47,292.21	\$100,000.00	0%
	TOTALS:	\$173,722.24	\$173,722.00	\$110,201.84	\$175,000.00	1%



Street/Traffic Lights - 21150

Object	Account Description	FY27 Proposed Budget	Notes
60400	Electricity Expense	\$75,000.00	
60452	Operating Equip Repair Exp	\$100,000.00	
TOTAL 21150 STREET TRAFFIC LIGHTS:		\$175,000.00	



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21150

Account Title: Electricity Expense

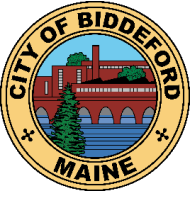
Account Number (Object code): 60400

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
73,722		73,722	

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	90,000		

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.

This account covers streetlights.



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21150

Account Title: Operating Equip Repair

Account Number (Object code): 60452

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
100,000		100,000	

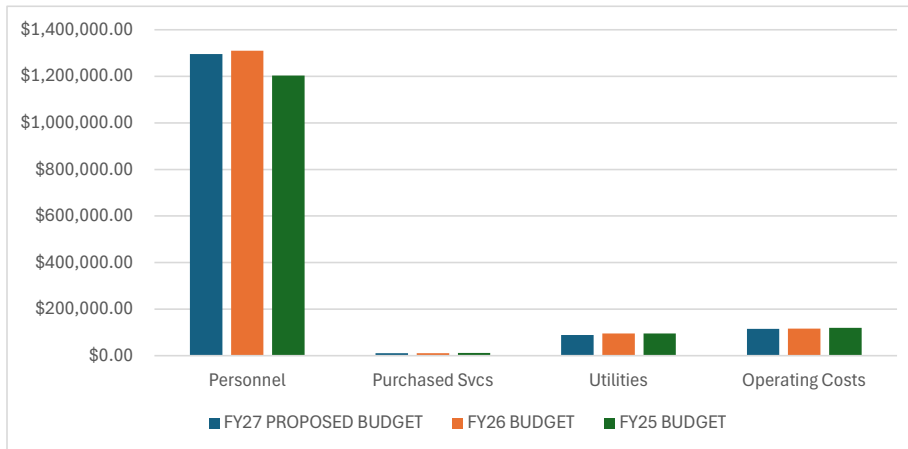
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	550,000		

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.

This account covers signal lights. Alfred/Pool Street signals need total makeover. New Signals and underground power utilities.

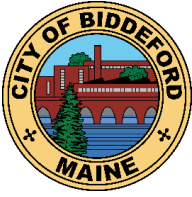
PW Admin Fleet - 21161

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$78,082.71	\$79,201.62	\$43,935.96	\$93,067.52	18%
60102	Mid Mgmt Hrly Employee Wage Ex	\$266,612.54	\$281,178.01	\$227,753.83	\$210,644.00	-25%
60105	F-T Employee Wage Exp	\$783,917.05	\$873,473.04	\$319,302.19	\$906,648.00	4%
60111	Overtime Wage Expense	\$74,500.00	\$76,593.91	\$65,880.03	\$85,500.00	12%
60129	Insurance Buyout Pay	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$1,203,112.30	\$1,310,446.58	\$656,872.01	\$1,295,859.52	-1%
60310	Service Contracts Expense	\$11,830.00	\$11,000.00	\$9,362.25	\$11,000.00	0%
	TOTAL PURCHASED SVCS:	\$11,830.00	\$11,000.00	\$9,362.25	\$11,000.00	0%
60400	Electricity Expense	\$24,451.00	\$25,184.53	\$6,485.05	\$23,185.00	-8%
60401	Water Expense	\$4,700.00	\$5,127.00	\$3,836.65	\$5,127.00	0%
60402	Phone/Celular/Paging Exp	\$16,775.93	\$15,000.00	\$11,399.20	\$15,000.00	0%
60404	Sewer User Fee Expense	\$4,800.00	\$4,800.00	\$3,605.13	\$4,800.00	0%
60405	Heating Fuel Expense	\$26,750.00	\$26,750.00	\$22,877.07	\$25,750.00	-4%
60411	Gasoline Expense	\$18,000.00	\$18,144.00	\$10,117.22	\$14,918.75	-18%
	TOTAL UTILITIES:	\$95,476.93	\$95,005.53	\$58,320.32	\$88,780.75	-7%
60230	Clothing Allowance Expense	\$13,800.00	\$12,200.00	\$7,313.85	\$9,800.00	-20%
60251	Conferences/Training Expense	\$6,000.00	\$6,000.00	\$1,364.85	\$6,000.00	0%
60252	Travel/Mileage Expense	\$5,000.00	\$4,750.00	\$3,472.60	\$4,750.00	0%
60253	Food/Lodging Expense	\$0.00	\$0.00	\$0.00	\$500.00	100%
60256	Dues/Memberships Expense	\$700.00	\$735.00	\$0.00	\$735.00	0%
60325	Postage/Shipping Expense	\$300.00	\$190.00	\$92.62	\$0.00	-100%
60450	Building Repair/Maint Exp	\$15,000.00	\$13,500.00	\$6,860.15	\$13,500.00	0%
60452	Operating Equip Repair Exp	\$9,250.00	\$12,000.00	\$13,383.90	\$14,500.00	21%
60453	Vehicle Repair/Tires/Oil Exp	\$15,200.00	\$14,000.00	\$14,318.72	\$12,700.00	-9%
60461	Repair/Maint-CommunsEquip	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	0%
60500	Admin/Office Supp/Eqt Non-Cap	\$17,960.00	\$16,310.00	\$9,835.66	\$16,310.00	0%
60501	Operating Supp/Eqt Non-Cap	\$5,950.00	\$5,950.00	\$3,099.78	\$5,950.00	0%
60505	Construction Supplies	\$2,500.00	\$2,500.00	\$1,681.57	\$2,500.00	0%
60506	Equipment/Small Tools-Non-cap	\$20,500.00	\$20,500.00	\$7,796.85	\$20,500.00	0%
60509	Cleaning Supplies Expense	\$4,300.00	\$4,300.00	\$2,507.86	\$4,300.00	0%
60797	Miscellaneous Expense	\$1,225.00	\$1,225.00	\$0.00	\$1,225.00	0%
	TOTAL OPERATING COSTS:	\$119,685.00	\$116,160.00	\$71,728.41	\$115,270.00	-1%
	TOTALS:	\$1,430,104.23	\$1,532,612.11	\$796,282.99	\$1,510,910.27	-1%



PW Admin Fleet - 21161

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$93,067.52	
60102	Mid Mgmt Hrly Employee Wage Ex	\$210,644.00	
60105	F-T Employee Wage Exp	\$906,648.00	
60111	Overtime Wage Expense	\$85,500.00	
60129	Insurance Buyout Pay	\$0.00	
60230	Clothing Allowance Expense	\$9,800.00	
60251	Conferences/Training Expense	\$6,000.00	
60252	Travel/Mileage Expense	\$4,750.00	
60253	Food/Lodging Expense	\$500.00	
60256	Dues/Memberships Expense	\$735.00	
60310	Service Contracts Expense	\$11,000.00	
60325	Postage/Shipping Expense	\$0.00	
60400	Electricity Expense	\$23,185.00	
60401	Water Expense	\$5,127.00	
60402	Phone/Celular/Paging Exp	\$15,000.00	
60404	Sewer User Fee Expense	\$4,800.00	
60405	Heating Fuel Expense	\$25,750.00	
60411	Gasoline Expense	\$14,918.75	
60450	Building Repair/Maint Exp	\$13,500.00	
60452	Operating Equip Repair Exp	\$14,500.00	
60453	Vehicle Repair/Tires/Oil Exp	\$12,700.00	
60461	Repair/Maint-CommunsEquip	\$2,000.00	
60500	Admin/Office Supp/Eqt Non-Cap	\$16,310.00	
60501	Operating Supp/Eqt Non-Cap	\$5,950.00	
60505	Construction Supplies	\$2,500.00	
60506	Equipment/Small Tools-Non-cap	\$20,500.00	
60509	Cleaning Supplies Expense	\$4,300.00	
60797	Miscellaneous Expense	\$1,225.00	
	TOTAL 21161 PW Admin Fleet:	\$1,510,910.27	



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21161

Account Title: Dept Mgr salary

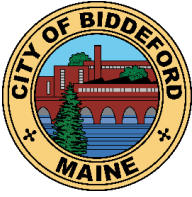
Account Number (Object code): 60101

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
78,083		79,202	

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	94,202		

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.

57.93% of Dept Head salary. Remainder of Directors salary out of 35105



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21161

Account Title: Reg. Emp salary

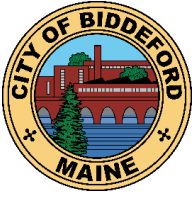
Account Number (Object code): 60102

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
266,613		281,178	317,000

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	292,425		

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.

This account covers the cost of employees' salaries. Short staffed. Supervisors working out of there divisions or off call.



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21161

Account Title: FT Employee wages

Account Number (Object code): 60105

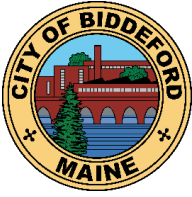
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
783,917		873,473	840,000

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	908,411		

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.

This account covers the cost of employees.

Reg emp salary



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21161

Account Title: OT Employee wages

Account Number (Object code): 60111

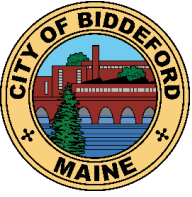
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
74,500		76,594	85,000

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	85,550		

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.*

This account covers the cost of employees' overtime for winter hours/emergencies.

Reg emp overtime.



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21161

Account Title: Electricity Exsp.

Account Number (Object code): 60400

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
24,451	34,829	25,185	25,184

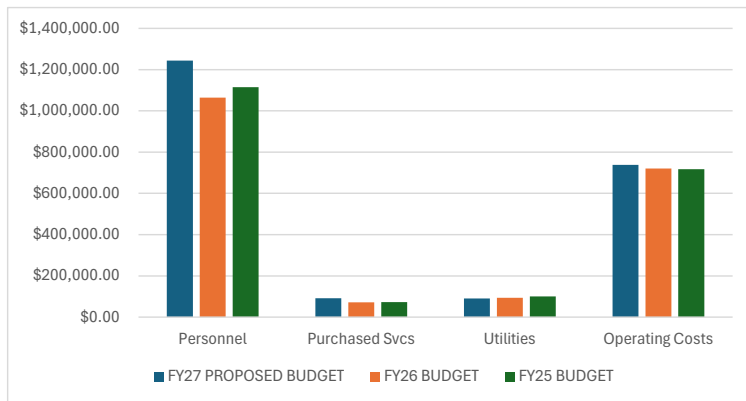
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	23,185		

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.

This account covers the cost of Electricity at the public works department.

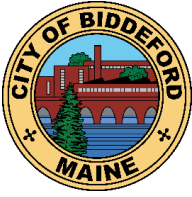
Roads - 21162

Object	Account Description	FY25 BUDGET	FY 26 BUDGET	FY26 YTD	2027 Department Budget	% CHANGE
60105	F-T Employee Wage Exp	\$955,928.16	\$948,891.60	\$464,550.70	\$1,124,480.00	19%
60111	Overtime Wage Expense	\$115,000.00	\$115,000.00	\$64,519.25	\$119,600.00	4%
60129	Insurance Buyout Pay	\$0.00	\$0.00	\$0.00	\$0.00	0%
60210	HPhC Ins Employer Share Exp	\$43,660.08	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$1,114,588.24	\$1,063,891.60	\$529,069.95	\$1,244,080.00	17%
60312	Temporary Agency Help Exp	\$26,712.00	\$24,000.00	\$0.00	\$28,000.00	17%
60313	Construction Services Expense	\$28,100.00	\$28,000.00	\$16,960.16	\$38,000.00	36%
60346	Removal of Trees & Stumps	\$18,000.00	\$20,000.00	\$27,775.00	\$25,000.00	25%
	TOTAL PURCHASED SVCS:	\$72,812.00	\$72,000.00	\$44,735.16	\$91,000.00	26%
60410	Diesel Fuel Expense	\$90,887.00	\$81,139.00	\$44,310.02	\$78,260.00	-4%
60411	Gasoline Expense	\$9,444.00	\$12,915.00	\$5,165.59	\$11,783.00	-9%
	TOTAL UTILITIES:	\$100,331.00	\$94,054.00	\$49,475.61	\$90,043.00	-4%
60230	Clothing Allowance Expense	\$18,050.00	\$18,050.00	\$9,350.68	\$18,050.00	0%
60452	Operating Equip Repair Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60453	Vehicle Repair/Tires/Oil Exp	\$195,165.00	\$192,415.00	\$98,924.00	\$192,415.00	0%
60457	Road Maint/Improve Non-Cap	\$61,792.00	\$60,000.00	\$40,099.74	\$60,000.00	0%
60461	Repair/Maint-CommunsEquip	\$0.00	\$0.00	\$0.00	\$0.00	0%
60462	Road Painting Expense	\$105,223.00	\$111,888.00	\$113,168.37	\$125,000.00	12%
60501	Operating Supp/Eq Non-Cap	\$7,000.00	\$7,000.00	\$4,528.99	\$7,000.00	0%
60503	Road Salt Expense	\$275,000.00	\$275,000.00	\$260,519.25	\$275,000.00	0%
60505	Construction Supplies	\$20,500.00	\$22,500.00	\$16,059.14	\$24,500.00	9%
60506	Equipment/Small Tools-Non-cap	\$13,200.00	\$12,700.00	\$5,463.60	\$12,700.00	0%
60507	Street Signs Expense	\$21,000.00	\$21,000.00	\$18,368.78	\$24,000.00	14%
	TOTAL OPERATING COSTS:	\$716,930.00	\$720,553.00	\$566,482.55	\$738,665.00	3%
	TOTALS:	\$2,004,661.24	\$1,950,498.60	\$1,189,763.27	\$2,163,788.00	11%



Roads - 21162

Object	Account Description	FY27 Proposed Budget	Notes
60105	F-T Employee Wage Exp	\$1,124,480.00	
60111	Overtime Wage Expense	\$119,600.00	
60129	Insurance Buyout Pay		
60230	Clothing Allowance Expense	\$18,050.00	
60312	Temporary Agency Help Exp	\$28,000.00	
60313	Construction Services Expense	\$38,000.00	
60346	Removal of Trees & Stumps	\$25,000.00	
60410	Diesel Fuel Expense	\$78,260.00	
60411	Gasoline Expense	\$11,783.00	
60452	Operating Equip Repair Exp		
60453	Vehicle Repair/Tires/Oil Exp	\$192,415.00	
60457	Road Maint/Improve Non-Cap	\$60,000.00	
60461	Repair/Maint-CommunsEquip	\$0.00	
60462	Road Painting Expense	\$125,000.00	
60501	Operating Supp/Eqst Non-Cap	\$7,000.00	
60503	Road Salt Expense	\$275,000.00	
60505	Construction Supplies	\$24,500.00	
60506	Equipment/Small Tools-Non-cap	\$12,700.00	
60507	Street Signs Expense	\$24,000.00	
TOTAL 21162 PW Roads:		\$2,163,788.00	



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21162

Account Title: F-T Employees

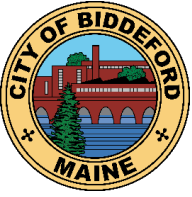
Account Number (Object code): 60105

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
955,928		948,892	948,892

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	988,847		

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.

This account covers the cost of F-T Employees wages



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21162

Account Title: Weed Control

Account Number (Object code): 60312

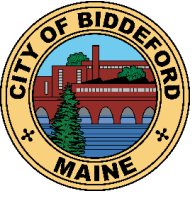
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
26,712		24,000	28,000

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	28,000		

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.

This account covers the cost of Outside services for weed control. Sidewalks, streets, parks and ball fields.

Note: FY 25 not coded correctly



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21162

Account Title: Tree removal

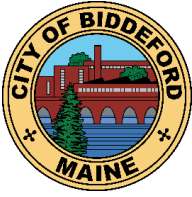
Account Number (Object code): 60346

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
18,000		20,000	28,000

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	25,000		

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.

This account covers the cost of tree removal throughout the entire city. Many dead and dying trees are related to tree borers and aging trees. Have over 50 trees needed to be cut today. Estimated price per tree out of Public works scope \$3,500 each



**Fiscal Year 2027
Budget Request**

Department: Public Works Road maintenance

Department Number (Org code): 21162

Account Title: Vehicle Repairs

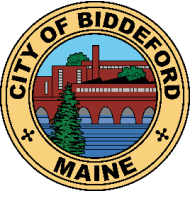
Account Number (Object code): 60453

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
195,165		192,415	192,415

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	198,125		

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.

This account covers the cost of all vehicle repairs within the Street maintenance division. Increase do to the price increase of parts and supplies.



**Fiscal Year 2027
Budget Request**

Department: Public Works Road maintenance

Department Number (Org code): 21162

Account Title: Road Painting

Account Number (Object code): 60462

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
105,223		111,888	120,000

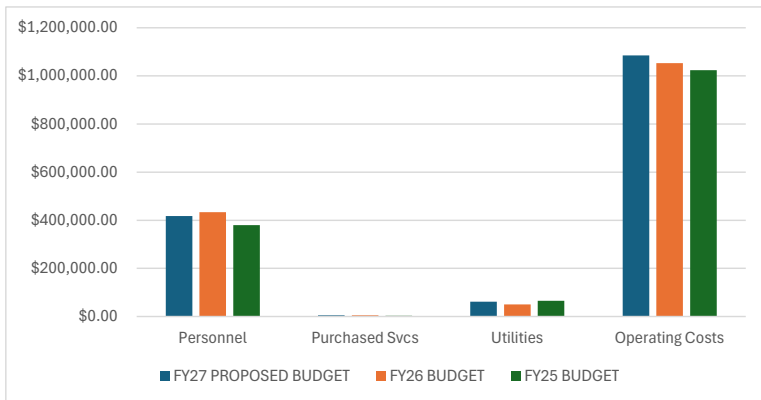
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	125,000		

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.

This account covers the cost of all street paintings. Cross walks, symbols, bike paths and road stripping/fog lines twice a year. increase do to cost of supply's and added footage.

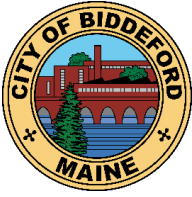
Solid Waste - 21164

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60102	Mid Mgmt Hrly Employee Wage Ex	\$73,523.28	\$73,523.28	\$49,105.20	\$81,230.00	10%
60105	F-T Employee Wage Exp	\$273,402.72	\$327,983.04	\$159,359.58	\$303,291.00	-8%
60111	Overtime Wage Expense	\$32,500.00	\$32,500.00	\$27,157.34	\$33,400.00	3%
60129	Insurance Buyout Pay	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$379,426.00	\$434,006.32	\$235,622.12	\$417,921.00	-4%
60313	Construction Services Expense	\$3,000.00	\$4,500.00	\$1,040.25	\$4,500.00	0%
	TOTAL PURCHASED SVCS:	\$3,000.00	\$4,500.00	\$1,040.25	\$4,500.00	0%
60410	Diesel Fuel Expense	\$63,338.00	\$48,338.00	\$36,765.70	\$59,528.00	23%
60412	Bottled Gas Expense	\$1,650.00	\$1,600.00	\$649.81	\$1,600.00	0%
	TOTAL UTILITIES:	\$64,988.00	\$49,938.00	\$37,415.51	\$61,128.00	22%
60230	Clothing Allowance Expense	\$6,650.00	\$6,650.00	\$3,610.04	\$6,650.00	0%
60311	Operations Contracts Expense	\$535,656.00	\$550,204.00	\$357,030.49	\$563,100.00	2%
60340	Waste Tipping Fee Expense	\$378,801.00	\$388,988.00	\$308,332.88	\$398,712.00	2%
60341	Non-Burnable Disposal Exp	\$31,000.00	\$37,000.00	\$38,637.42	\$42,000.00	14%
60345	Rodent Control Expense	\$1,200.00	\$1,100.00	\$0.00	\$1,100.00	0%
60452	Operating Equip Repair Exp	\$6,000.00	\$5,500.00	\$2,154.94	\$5,500.00	0%
60453	Vehicle Repair/Tires/Oil Exp	\$41,600.00	\$41,600.00	\$111,357.93	\$46,000.00	11%
60461	Repair/Maint-CommunsEquip	\$0.00	\$0.00	\$0.00	\$0.00	0%
60501	Operating Supp/Eqt Non-Cap	\$4,150.00	\$4,150.00	\$3,742.32	\$4,150.00	0%
60502	Printing & Copying Expense	\$6,500.00	\$6,500.00	\$785.96	\$6,500.00	0%
60506	Equipment/Small Tools-Non-cap	\$1,500.00	\$1,300.00	\$1,185.38	\$1,300.00	0%
60797	Miscellaneous Expense	\$10,350.00	\$10,350.00	\$1,055.31	\$10,350.00	0%
	TOTAL OPERATING COSTS:	\$1,023,407.00	\$1,053,342.00	\$827,892.67	\$1,085,362.00	3%
	TOTALS:	\$1,470,821.00	\$1,541,786.32	\$1,101,970.55	\$1,568,911.00	2%



Solid Waste - 21164

Object	Account Description	FY27 Proposed Budget	Notes
60102	Mid Mgmt Hrly Employee Wage Ex	\$81,230.00	
60105	F-T Employee Wage Exp	\$303,291.00	
60111	Overtime Wage Expense	\$33,400.00	
60129	Insurance Buyout Pay		
60230	Clothing Allowance Expense	\$6,650.00	
60311	Operations Contracts Expense	\$563,100.00	
60313	Construction Services Expense	\$4,500.00	
60340	Waste Tipping Fee Expense	\$398,712.00	
60341	Non-Burnable Disposal Exp	\$42,000.00	
60345	Rodent Control Expense	\$1,100.00	
60410	Diesel Fuel Expense	\$59,528.00	
60412	Bottled Gas Expense	\$1,600.00	
60452	Operating Equip Repair Exp	\$5,500.00	
60453	Vehicle Repair/Tires/Oil Exp	\$46,000.00	
60461	Repair/Maint-CommunsEquip	\$0.00	
60501	Operating Supp/Eqt Non-Cap	\$4,150.00	
60502	Printing & Copying Expense	\$6,500.00	
60506	Equipment/Small Tools-Non-cap	\$1,300.00	
60797	Miscellaneous Expense	\$10,350.00	
	TOTAL 21164 Solid Waste:	\$1,568,911.00	



**Fiscal Year 2027
Budget Request**

Department: Public works Department

Department Number (Org code): 21164

Account Title: Full time Emp. wages

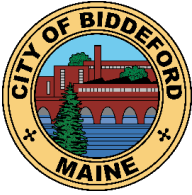
Account Number (Object code): 60105

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
273,403		327,983	327,983

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	341,102		

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.

This account covers the cost of Full time regular employees.



**Fiscal Year 2027
Budget Request**

Department: Public works Department

Department Number (Org code): 21164

Account Title: Operations contract (Recy)

Account Number (Object code): 60311

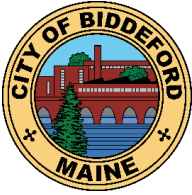
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
536,656		550,204	550,204

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	563,100		

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.

This account covers the cost of the Recycling program, contamination fees and the recycling app.

- CPI Increase for curbside collection + 2.5% Old rate \$43,017 per month (New rate)
\$43,017 x 2.5% = \$44,092 x 12 = \$529,104
- Contamination Fee - 1,200 tons x \$25.00 per ton = \$30,000 Very low contamination rates do too education and good audits.
- Recycling App \$333.00 x 12 = \$3996.00



**Fiscal Year 2027
Budget Request**

Department: Public works Department

Department Number (Org code): 21164

Account Title: Trash Tipping Fee's

Account Number (Object code): 60340

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
378,801		388,988	388,988

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	398,712		

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.*


This account covers the cost of the trash tipping fees.

- CPI Increase (*US city average, urban wage earners and clerical workers*) for curbside trash collection. $2.5\% \times 388,988 = \$398,712$

Please see next page for CPI Page.

12-Month Percent Change**Series Id:** CWUR0000SA0,CWUS0000SA0

Not Seasonally Adjusted

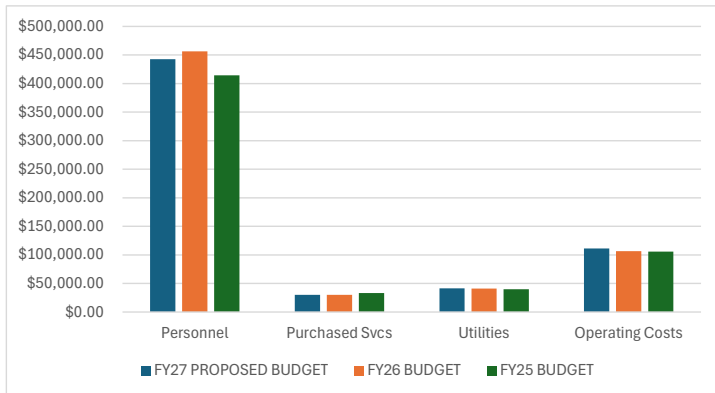
Series Title: All items in U.S. city average, urban wage earners and clerical workers, not seasonally adjusted**Area:** U.S. city average**Item:** All items**Base Period:** 1982-84=100**Download:**  [xlsx](#)

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
2015	-0.8	-0.6	-0.6	-0.8	-0.6	-0.4	-0.3	-0.3	-0.6	-0.4	0.1	0.4	-0.4	-0.6	-0.2
2016	1.2	0.7	0.5	0.8	0.7	0.6	0.4	0.7	1.2	1.4	1.5	2.0	1.0	0.8	1.2
2017	2.5	2.8	2.3	2.1	1.8	1.5	1.6	1.9	2.3	2.1	2.3	2.2	2.1	2.2	2.1
2018	2.1	2.3	2.4	2.6	3.0	3.1	3.2	2.9	2.3	2.7	2.2	1.8	2.5	2.6	2.5
2019	1.3	1.3	1.8	1.9	1.7	1.4	1.7	1.5	1.5	1.6	1.9	2.3	1.7	1.6	1.7
2020	2.5	2.3	1.5	0.1	-0.1	0.5	1.0	1.4	1.5	1.3	1.3	1.4	1.2	1.1	1.3
2021	1.6	1.9	3.0	4.7	5.6	6.1	6.0	5.8	5.9	6.9	7.6	7.8	5.3	3.8	6.7
2022	8.2	8.6	9.4	8.9	9.3	9.8	9.1	8.7	8.5	7.9	7.1	6.3	8.5	9.0	7.9
2023	6.3	5.8	4.5	4.6	3.6	2.3	2.6	3.4	3.6	3.1	3.0	3.3	3.8	4.5	3.2
2024	2.9	3.1	3.5	3.4	3.3	2.9	2.9	2.4	2.2	2.4	2.6	2.8	2.9	3.2	2.5
2025	3.0	2.7	2.2	2.1	2.2	2.6	2.5	2.8	2.9	(X)	2.7	2.6	2.5	2.4	2.7

X : Data unavailable due to the 2025 lapse in appropriations

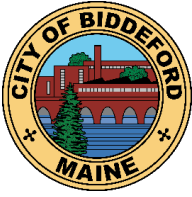
Parks Maintenance - 21165

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 PTD	FY27 Proposed Budget	% CHANGE
60102	Mid Mgmt Hrly Employee Wage Ex	\$76,406.81	\$76,406.81	\$53,165.11	\$85,960.00	13%
60105	F-T Employee Wage Exp	\$272,567.52	\$278,977.68	\$144,539.67	\$290,556.00	4%
60106	P-T Employee Wage Exp	\$39,040.00	\$74,667.50	\$12,776.50	\$39,000.00	-48%
60111	Overtime Wage Expense	\$26,205.03	\$26,300.00	\$16,588.10	\$27,089.00	3%
60129	Insurance Buyout Pay	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$414,219.36	\$456,351.99	\$227,069.38	\$442,605.00	-3%
60313	Construction Services Expense	\$33,274.00	\$30,000.00	\$13,015.42	\$30,000.00	0%
	TOTAL PURCHASED SVCS:	\$33,274.00	\$30,000.00	\$13,015.42	\$30,000.00	0%
60400	Electricity Expense	\$8,250.00	\$8,250.00	\$4,559.33	\$8,250.00	0%
60401	Water Expense	\$12,000.00	\$10,500.00	\$16,691.76	\$10,500.00	0%
60404	Sewer User Fee Expense	\$3,000.00	\$3,000.00	\$5,681.66	\$4,000.00	33%
60410	Diesel Fuel Expense	\$4,500.00	\$8,000.00	\$4,404.81	\$8,445.00	6%
60411	Gasoline Expense	\$12,154.00	\$11,373.00	\$3,500.86	\$10,386.00	-9%
	TOTAL UTILITIES:	\$39,904.00	\$41,123.00	\$34,838.42	\$41,581.00	1%
60230	Clothing Allowance Expense	\$6,450.00	\$6,450.00	\$5,779.36	\$6,450.00	0%
60450	Building Repair/Maint Exp	\$1,000.00	\$1,500.00	\$715.00	\$1,500.00	0%
60452	Operating Equip Repair Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60453	Vehicle Repair/Tires/Oil Exp	\$35,700.00	\$31,500.00	\$21,872.88	\$35,900.00	14%
60454	Grounds Maint/Improve Exp	\$44,910.00	\$47,910.00	\$35,645.29	\$47,910.00	0%
60461	Repair/Maint-CommunsEquip	\$0.00	\$0.00	\$0.00	\$0.00	0%
60500	Admin/Office Supp/Eqt Non-Cap	\$425.00	\$2,425.00	\$219.16	\$2,425.00	0%
60501	Operating Supp/Eqt Non-Cap	\$1,601.93	\$1,400.00	\$1,330.00	\$1,400.00	0%
60505	Construction Supplies	\$4,822.78	\$4,550.00	\$581.92	\$4,550.00	0%
60506	Equipment/Small Tools-Non-cap	\$9,000.00	\$9,000.00	\$1,436.38	\$9,000.00	0%
60509	Cleaning Supplies Expense	\$2,000.00	\$2,000.00	\$453.25	\$2,000.00	0%
	TOTAL OPERATING COSTS:	\$105,909.71	\$106,735.00	\$68,033.24	\$111,135.00	4%
	TOTALS:	\$593,307.07	\$634,209.99	\$342,956.46	\$625,321.00	-1%



Parks Maintenance - 21165

Object	Account Description	FY27 Proposed Budget	Notes
60102	Mid Mgmt Hrly Employee Wage Ex	\$85,960.00	
60105	F-T Employee Wage Exp	\$290,556.00	
60106	P-T Employee Wage Exp	\$39,000.00	
60111	Overtime Wage Expense	\$27,089.00	
60129	Insurance Buyout Pay	\$0.00	
60230	Clothing Allowance Expense	\$6,450.00	
60313	Construction Services Expense	\$30,000.00	
60400	Electricity Expense	\$8,250.00	
60401	Water Expense	\$10,500.00	
60404	Sewer User Fee Expense	\$4,000.00	
60410	Diesel Fuel Expense	\$8,445.00	
60411	Gasoline Expense	\$10,386.00	
60450	Building Repair/Maint Exp	\$1,500.00	
60452	Operating Equip Repair Exp	\$0.00	
60453	Vehicle Repair/Tires/Oil Exp	\$35,900.00	
60454	Grounds Maint/Improve Exp	\$47,910.00	
60461	Repair/Maint-CommunsEquip	\$0.00	
60500	Admin/Office Supp/Eqt Non-Cap	\$2,425.00	
60501	Operating Supp/Eqt Non-Cap	\$1,400.00	
60505	Construction Supplies	\$4,550.00	
60506	Equipment/Small Tools-Non-cap	\$9,000.00	
60509	Cleaning Supplies Expense	\$2,000.00	
	TOTAL 21165 PARKS MAINT:	\$625,321.00	



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21165

Account Title: FT Employee wage

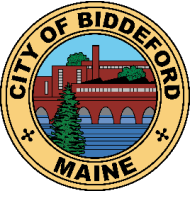
Account Number (Object code): 60105

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
272,568		278,978	

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	289,439		

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.

This account covers the cost of FT Employees wage. Union Contract expires July 1, 2026



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21165

Account Title: Vehicle repair

Account Number (Object code): 60453

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
35,700		31,500	

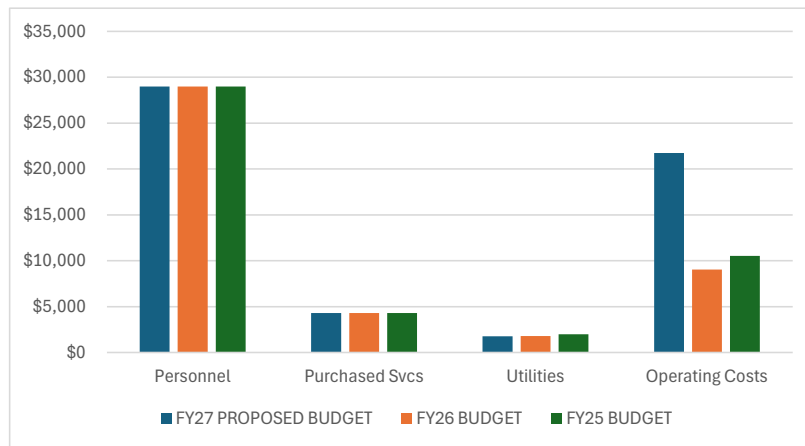
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	35,900		

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.

This account covers the cost of All park’s vehicles. Prices increases.

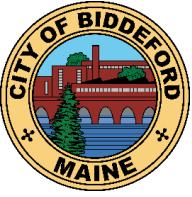
Cemetery - 21166

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	2027 Department Budget	% CHANGE
60101	Dept Manager Salary Exp	\$4,015.00	\$4,015.00	\$4,014.00	\$4,015	0%
60107	Temp Employee Wage Exp	\$24,978.00	\$24,978.00	\$11,758.50	\$24,978	0%
	TOTAL PERSONNEL:	\$28,993	\$28,993	\$15,773	\$28,993	0%
60310	Service Contracts Expense	\$4,300.00	\$4,300.00	\$0.00	\$4,300	0%
	TOTAL PURCHASED SVCS:	\$4,300	\$4,300	\$0	\$4,300	0%
60400	Electricity Expense	\$400.00	\$400.00	\$301.42	\$400	0%
60401	Water Expense	\$275.00	\$275.00	\$136.21	\$275	0%
60402	Phone/Celular/Paging Exp	\$508.56	\$324.00	\$224.00	\$324	0%
60410	Diesel Fuel Expense	\$346.00	\$346.00	\$90.27	\$109	-68%
60411	Gasoline Expense	\$460.00	\$460.00	\$226.40	\$668	45%
	TOTAL UTILITIES:	\$1,990	\$1,805	\$978	\$1,776	-2%
60450	Building Repair/Maint Exp	\$500.00	\$375.00	\$0.00	\$375	0%
60452	Operating Equip Repair Exp	\$3,000.00	\$1,800.00	\$271.05	\$3,000	67%
60454	Grounds Maint/Improve Exp	\$900.00	\$900.00	\$0.00	\$900	0%
60457	Road Maint/Improve Non-Cap	\$5,000.00	\$5,000.00	\$4,811.36	\$5,000	0%
60501	Operating Supp/Eqt Non-Cap	\$125.00	\$125.00	\$0.00	\$125	0%
60506	Equipment/Small Tools-Non-cap	\$1,000.00	\$850.00	\$96.90	\$7,850	824%
60797	MISC Flag vets	\$0.00	\$0.00	\$0.00	\$4,500	100%
	TOTAL OPERATING COSTS:	\$10,525	\$9,050	\$5,179	\$21,750	140%
	TOTALS:	\$45,808	\$44,148	\$21,930	\$56,819	29%



Cemetery - 21166

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$ 4,015	
60107	Temp Employee Wage Exp	\$ 24,978.00	
60310	Service Contracts Expense	\$ 4,300.00	
60400	Electricity Expense	\$ 400.00	
60401	Water Expense	\$ 275.00	
60402	Phone/Celular/Paging Exp	\$ 324.00	
60410	Diesel Fuel Expense	\$ 109.00	
60411	Gasoline Expense	\$ 668.00	
60450	Building Repair/Maint Exp	\$ 375.00	
60452	Operating Equip Repair Exp	\$ 3,000.00	
60454	Grounds Maint/Improve Exp	\$ 900.00	
60457	Road Maint/Improve Non-Cap	\$ 5,000.00	
60501	Operating Supp/Eqt Non-Cap	\$ 125.00	
60506	Equipment/Small Tools-Non-cap	\$ 7,850.00	
60797	MISC Flag vets	\$ 4,500.00	
TOTAL 21166 CEMETERY:		\$ • 56,819	



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21166

Account Title: Equipment/Tools

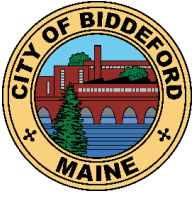
Account Number (Object code): 60506

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
1,000		850	

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	7,850		

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.

This account covers the cost of any new Cemetery equipment. The increase in this line is for a new mower.



**Fiscal Year 2027
Budget Request**

Department: Public Works Department

Department Number (Org code): 21166

Account Title: Miscellaneous/Flags

Account Number (Object code): 60797

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
1,000		850	

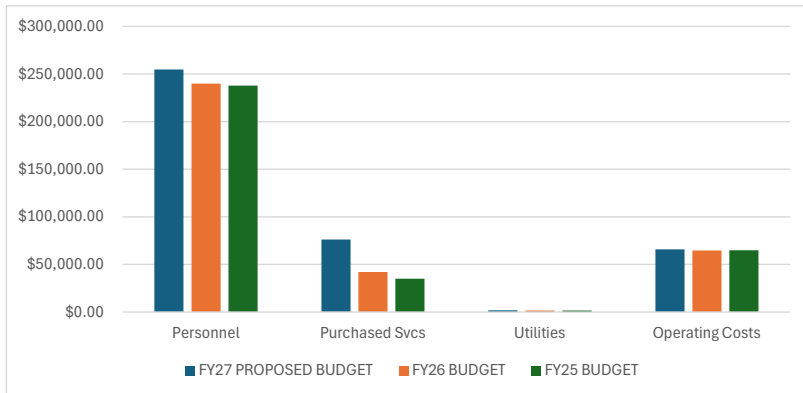
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	7,850		

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.

This account covers Miscellaneous items. Veteran flags, etc.

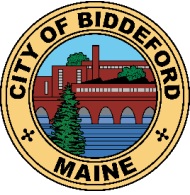
Engineering - 21167

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$115,620.70	\$118,890.72	\$63,841.11	\$123,883.00	4%
60102	Mid Mgmt Hrly Employee Wage Ex	\$0.00	\$0.00	\$0.00	\$0.00	0%
60105	F-T Employee Wage Exp	\$122,283.59	\$121,034.05	\$64,992.06	\$130,798.00	8%
60111	Overtime Wage Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60129	Insurance Buyout Pay	\$0.00	\$0.00	\$0.00	\$0.00	0%
TOTAL PERSONNEL:		\$237,904.29	\$239,924.77	\$128,833.17	\$254,681.00	6%
60306	Other Prof/Consult Svcs Exp	\$32,500.00	\$37,500.00	\$20,711.52	\$71,765.00	91%
60310	Service Contracts Expense	\$2,500.00	\$4,480.00	\$1,755.28	\$4,480.00	0%
TOTAL PURCHASED SVCS:		\$35,000.00	\$41,980.00	\$22,466.80	\$76,245.00	82%
60402	Phone/Celular/Paging Exp	\$1,250.00	\$1,250.00	\$510.00	\$1,250.00	0%
60411	Gasoline Expense	\$400.00	\$400.00	\$253.32	\$668.25	67%
TOTAL UTILITIES:		\$1,650.00	\$1,650.00	\$763.32	\$1,918.25	16%
60230	Clothing Allowance Expense	\$1,200.00	\$800.00	\$338.85	\$900.00	13%
60251	Conferences/Training Expense	\$1,000.00	\$1,000.00	\$90.00	\$1,000.00	0%
60252	Travel/Mileage Expense	\$500.00	\$750.00	\$79.00	\$750.00	0%
60256	Dues/Memberships Expense	\$325.00	\$325.00	\$0.00	\$325.00	0%
60257	Professional License Fees Exp	\$800.00	\$800.00	\$395.00	\$800.00	0%
60304	Registry of Deeds Fee Expense	\$100.00	\$100.00	\$0.00	\$100.00	0%
60452	Operating Equip Repair Exp	\$1,000.00	\$875.00	\$0.00	\$875.00	0%
60453	Vehicle Repair/Tires/Oil Exp	\$500.00	\$500.00	\$52.50	\$1,700.00	240%
60500	Admin/Office Supp/Eqt Non-Cap	\$1,300.00	\$1,300.00	\$151.92	\$1,300.00	0%
60501	Operating Supp/Eqt Non-Cap	\$2,000.00	\$2,000.00	\$436.80	\$2,000.00	0%
60502	Printing & Copying Expense	\$150.00	\$150.00	\$0.00	\$150.00	0%
60797	Miscellaneous Expense	\$56,000.00	\$56,000.00	\$17,082.28	\$56,000.00	0%
TOTAL OPERATING COSTS:		\$64,875.00	\$64,600.00	\$18,626.35	\$65,900.00	2%
TOTALS:		\$339,429.29	\$348,154.77	\$170,689.64	\$398,744.25	15%



Engineering - 21167

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$123,883.00	Craig salary
60102	Mid Mgmt Hrly Employee Wage Ex	\$0.00	
60105	F-T Employee Wage Exp	\$130,798.00	Pat proposed salary contract (\$81,000) + 3.5% (FY27 COLA) = \$83,835 Bob current salary (\$72,252) + \$10k (Kristie MS4 transition; moved from 21167-60306) = \$82,252 + 3.5% (FY27 COLA) = \$85,130.82 65% of Bob's Salary = \$85,130.82 * 0.65 = \$55,335.03 (remaining 35% billed to 35102-60105)
60111	Overtime Wage Expense	\$0.00	
60129	Insurance Buyout Pay	\$0.00	
60230	Clothing Allowance Expense	\$900.00	
60251	Conferences/Training Expense	\$1,000.00	
60252	Travel/Mileage Expense	\$750.00	
60256	Dues/Memberships Expense	\$325.00	
60257	Professional License Fees Exp	\$800.00	
60304	Registry of Deeds Fee Expense	\$100.00	
60306	Other Prof/Consult Svcs Exp	\$71,765.00	\$37,500 + \$44,265 (1/2 of Deputy Director Engineering Position \$88,530; 35102-60102) - \$10k (Kristie MS4 transition) (Other \$44,265 of Deputy Director Engineering position going to fund new Traffic Planner position)
60310	Service Contracts Expense	\$4,480.00	
60402	Phone/Celular/Paging Exp	\$1,250.00	
60411	Gasoline Expense	\$668.25	
60452	Operating Equip Repair Exp	\$875.00	
60453	Vehicle Repair/Tires/Oil Exp	\$1,700.00	
60500	Admin/Office Supp/Eqt Non-Cap	\$1,300.00	
60501	Operating Supp/Eqt Non-Cap	\$2,000.00	
60502	Printing & Copying Expense	\$150.00	
60797	Miscellaneous Expense	\$56,000.00	
TOTAL 21167 Engineering:		\$398,744.25	



**Fiscal Year 2027
Budget Request**

Department: Engineering

Department Number (Org code): 21167

Account Title: F-T Employee Wage Exp

Account Number (Object code): 60105

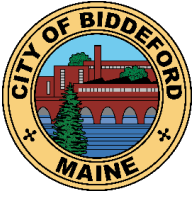
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$122,284	\$119,481	\$121,035	\$121,035

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$139,170		\$18,136

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.

21167-60105 Covers Two Employee Salaries:

- 100% of Pat Cayer (Field Engineer)
 - o Pat's salary contract (\$81,000) + 3.5% (Assumed FY27 COLA) = **\$83,835**
- 65% of Bob Sanchioni (Engineering Tech)
 - o Kristie Rabasca (the City's external consultant for overseeing our MS4 stormwater permit) is approaching retirement; her annual services range between \$15,000-\$16,000
 - o Staff has been working with Kristie on an MS4 transition plan to train and turn over her duties to Bob Sanchioni
 - o Bob has agreed to take on the additional MS4 responsibility for a \$10,000 salary increase (likely saving the City \$5,000-\$6,000 annually)
 - A \$10,000 reduction is proposed in 21167-60306 (Professional Consulting)
 - o Bob's salary (\$72,252) + \$10,000 = \$82,252 + 3.5% (Assumed FY27 COLA) = \$85,130.82
 - o 65% of Bob's Salary = \$85,130.82 * 0.65 = **\$55,335.03**
 - Bob's 35% remaining salary is billed to 35102-60105 (Wastewater)



**Fiscal Year 2027
Budget Request**

Department: Engineering

Department Number (Org code): 21167

Account Title: Prof Consulting

Account Number (Object code): 60306

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$32,500	\$29,077	\$37,500	\$35,000

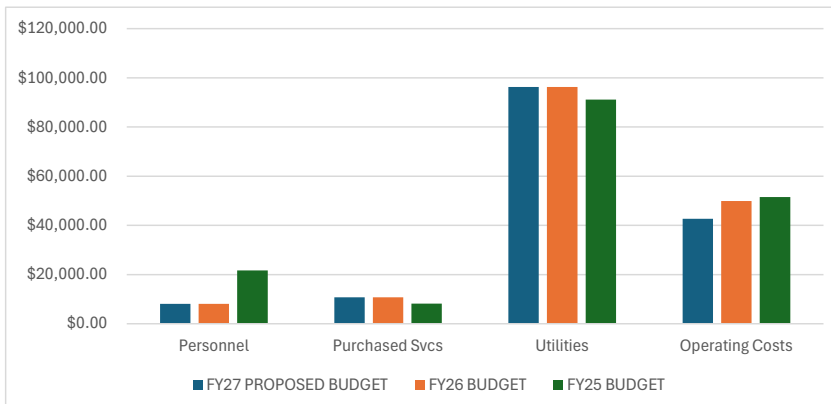
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$71,765		\$34,265

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.

- No qualified candidates were found for the vacant Deputy Engineer Position (35102-60102)
 - o As approved by the City’s Wastewater Commission, Staff made two job posting attempts to acquire a hydraulic engineer to bring all sewer modelling in-house
 - o After no qualified candidates were found twice, it was determined that the requested skillset is a niche market and continuing to use external consultants is needed
- Staff have agreed to eliminate the vacant Deputy Engineer position (\$88,530) from 35102-60102 and reallocate its funds:
 - o 50%: **\$44,265** to 21167-60306 (Professional Consulting)
 - To cover external engineering designs & analyzes (traffic, sewer capacity, etc.)
 - o 50%: \$44,265 (50%) for a new Traffic Planner Position
 - To assist the Planning Department and handle PACTS/DOT grants
- As noted in 21167-60105, the City’s MS4 Coordinator (Kristie Rabasca) is approaching retirement; Staff has developed a transition plan for Bob Sanchioni to take over Kristie’s duties
 - o A **\$10,000** reduction is proposed in 21167-60306 to cover a salary bump for Bob Sanchioni’s increased MS4 responsibilities
- $\$37,500 + \$44,265 - \$10,000 = \$71,765$

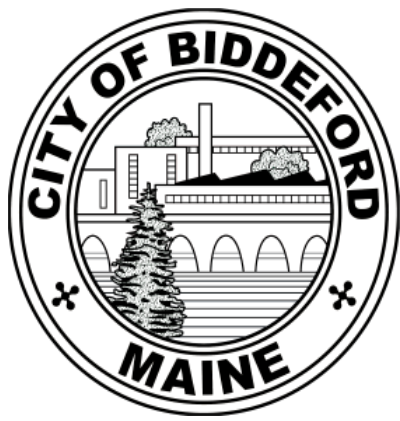
Airport - 31132

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	2027 Department Budget	% CHANGE
60101	Dept Manager Salary Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60105	F-T Employee Wage Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60106	P-T Employee Wage Exp	\$19,355.76	\$6,566.76	\$0.00	\$6,567.00	0%
60111	Overtime Wage Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60129	Insurance Buyout Pay	\$0.00	\$0.00	\$0.00	\$0.00	0%
60201	FICA/Medicare-ER Share Exp	\$1,480.72	\$502.36	\$0.00	\$502.00	0%
60203	457 Plan-Employer Share Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60210	HPHC Ins Employer Share Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60212	S-T Disability ER Share Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60216	Delta Dental ER Share	\$0.00	\$0.00	\$0.00	\$0.00	0%
60217	RHSA Plan ER Share	\$0.00	\$780.00	\$0.00	\$780.00	0%
60370	Workers Comp Insurance Exp	\$809.00	\$221.00	\$0.00	\$221.00	0%
	TOTAL PERSONNEL:	\$21,645.48	\$8,070.12	\$0.00	\$8,070.00	0%
60306	Other Prof/Consult Svcs Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60310	Service Contracts Expense	\$7,218.05	\$10,000.00	\$2,382.20	\$10,000.00	0%
60320	Advertising	\$1,000.00	\$750.00	\$72.00	\$750.00	0%
	TOTAL PURCHASED SVCS:	\$8,218.05	\$10,750.00	\$2,454.20	\$10,750.00	0%
60400	Electricity Expense	\$3,600.00	\$3,600.00	\$1,133.95	\$3,600.00	0%
60401	Water Expense	\$350.00	\$320.00	\$136.55	\$320.00	0%
60402	Phone/Celular/Paging Exp	\$6,476.48	\$5,100.00	\$1,695.59	\$5,100.00	0%
60404	Sewer User Fee Expense	\$450.00	\$450.00	\$305.37	\$450.00	0%
60405	Heating Fuel Expense	\$1,000.00	\$500.00	\$0.00	\$500.00	0%
60410	Diesel Fuel Expense	\$1,300.00	\$1,300.00	\$572.70	\$1,300.00	0%
60411	Gasoline Expense	\$78,000.00	\$85,000.00	\$47,460.97	\$85,000.00	0%
	TOTAL UTILITIES:	\$91,176.48	\$96,270.00	\$51,305.13	\$96,270.00	0%
60230	Clothing/Uniforms Expense	\$150.00	\$150.00	\$0.00	\$150.00	0%
60252	Travel/Mileage Expense	\$100.00	\$0.00	\$0.00	\$0.00	0%
60331	Land/Building Lease Expense	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	0%
60371	General Insurance Expense	\$11,634.00	\$11,634.00	\$3,309.00	\$4,400.00	-62%
60372	Vehicle Insurance Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60373	Building/Boiler Insurance Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60450	Building Repair/Maint Exp	\$12,000.00	\$12,000.00	\$3,461.63	\$12,000.00	0%
60452	Operating Equip Repair Exp	\$4,500.00	\$4,500.00	\$346.21	\$4,500.00	0%
60453	Vehicle Repair/Tires/Oil Exp	\$6,000.00	\$6,000.00	\$1,607.77	\$6,000.00	0%
60454	Grounds Maint/Improve Exp	\$4,000.00	\$4,000.00	\$167.76	\$4,000.00	0%
60500	Admin/Office Supp/Eqt Non-Cap	\$3,000.00	\$1,500.00	\$19.64	\$1,500.00	0%
60501	Operating Supp/Eqt Non-Cap	\$3,000.00	\$3,000.00	\$1,254.32	\$3,000.00	0%
60797	Miscellaneous Expense	\$500.00	\$500.00	\$360.00	\$500.00	0%
60799	Transfer Out to Other Funds	\$3,048.39	\$3,048.00	\$3,048.00	\$3,048.00	0%
	TOTAL OPERATING COSTS:	\$51,532.39	\$49,932.00	\$17,174.33	\$42,698.00	-14%
	TOTALS:	\$172,572.40	\$165,022.12	\$70,933.66	\$157,788.00	-4%



Airport - 31132

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$0.00	
60105	F-T Employee Wage Exp	\$0.00	
60106	P-T Employee Wage Exp	\$6,567.00	
60111	Overtime Wage Expense	\$0.00	
60129	Insurance Buyout Pay	\$0.00	
60201	FICA/Medicare-ER Share Exp	\$502.00	
60203	457 Plan-Employer Share Exp	\$0.00	
60210	HPHC Ins Employer Share Exp	\$0.00	
60212	S-T Disability ER Share Exp	\$0.00	
60216	Delta Dental ER Share	\$0.00	
60217	RHSA Plan ER Share	\$780.00	
60230	Clothing/Uniforms Expense	\$150.00	
60252	Travel/Mileage Expense	\$0.00	
60306	Other Prof/Consult Svcs Exp	\$0.00	
60310	Service Contracts Expense	\$10,000.00	
60320	Advertising	\$750.00	
60331	Land/Building Lease Expense	\$3,600.00	
60370	Workers Comp Insurance Exp	\$221.00	
60371	General Insurance Expense	\$4,400.00	
60372	Vehicle Insurance Expense	\$0.00	
60373	Building/Boiler Insurance Exp	\$0.00	
60400	Electricity Expense	\$3,600.00	
60401	Water Expense	\$320.00	
60402	Phone/Celular/Paging Exp	\$5,100.00	
60404	Sewer User Fee Expense	\$450.00	
60405	Heating Fuel Expense	\$500.00	
60410	Diesel Fuel Expense	\$1,300.00	
60411	Gasoline Expense	\$85,000.00	
60450	Building Repair/Maint Exp	\$12,000.00	
60452	Operating Equip Repair Exp	\$4,500.00	
60453	Vehicle Repair/Tires/Oil Exp	\$6,000.00	
60454	Grounds Maint/Improve Exp	\$4,000.00	
60500	Admin/Office Supp/Eqt Non-Cap	\$1,500.00	
60501	Operating Supp/Eqt Non-Cap	\$3,000.00	
60600	Land Purchase/Improve Cap	\$0.00	
60601	Building Construc/Repair Cap	\$0.00	
60603	Vehicles Purchase Capital	\$0.00	
60754	Lease Principal Expense	\$0.00	
60755	Lease Interest Expense	\$0.00	
60797	Miscellaneous Expense	\$500.00	
60799	Transfer Out to Other Funds	\$3,048.00	
	TOTAL 31132 Airport Ops:	\$157,788	

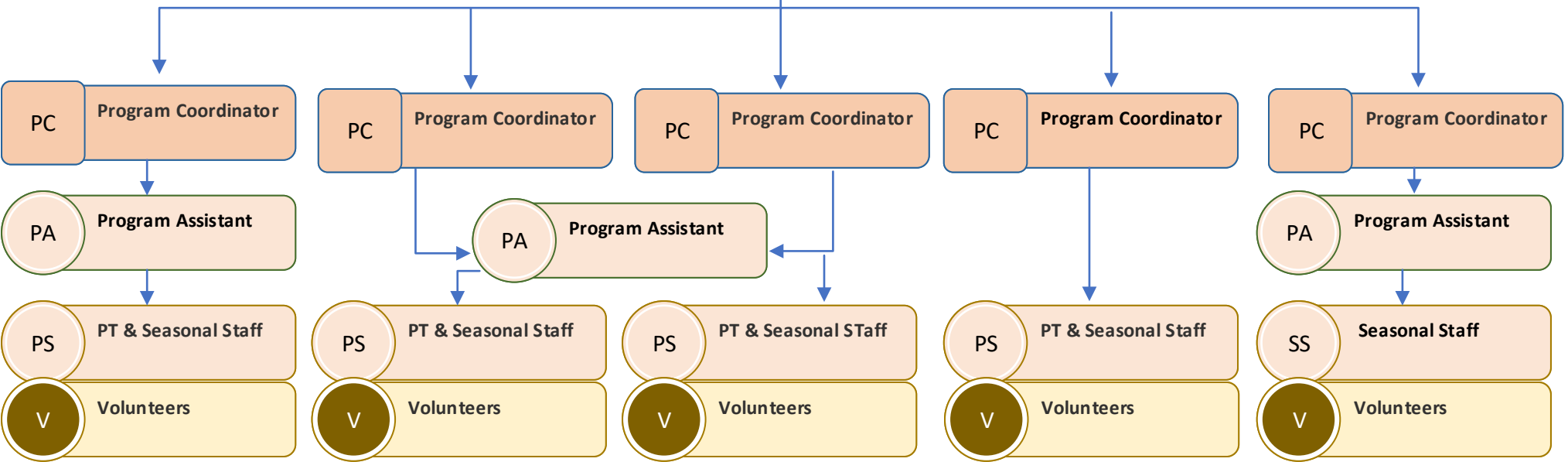


Recreation Director

Deputy Director

Administrative Assistant

Part Time Office Staff



YS
Youth & Adult Sports
 All Youth Sports
 All Adult Leagues
 Sports Camps
 Sports Tournaments
 Sports Field Schedules
 All drop-in gym programs

AW
After School/ Waterfront Operations
 Cub Care
 Lifeguards and lifeguard programs
 Beach Programs
 Water Safety

 ME Health Beach Liaison

CF
Camps & Youth / Family Enrichment
 All camps excluding sports camps
 Family Programs
 Enrichment
 Classes for ages 3-18

AE
Adult Enrichment
 BOLDER senior Programs
 Intergenerational & Family Events
 Special Events

 Age Friendly Biddeford Liaison

FP
Facilities & Outdoor Recreation programs
 Community Center
 All outside rec. buildings maintenance (Mayfield, Clifford, Rotary, St. Louis bathrooms)
 Outdoor Recreation Programs for all ages

 HOB Liaison for City Events

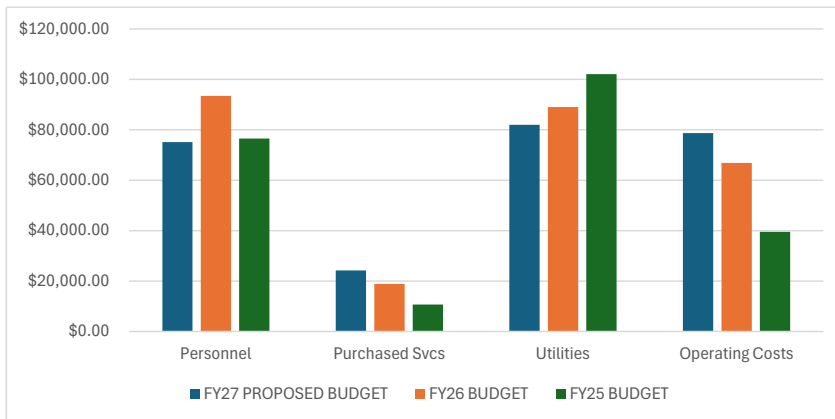
RECREATION DEPARTMENT

Department Highlights FY 2027 Budget

FY 26 Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> • Completion of Community Center Playground • Approval of Recreation Bond by Voters in November • Increased participation for Youth Sports, Family Events, and facility rentals • Continuing work on Grant fund opportunities to stretch Recreation Bond dollars. 	<p><u>Goals</u></p> <ul style="list-style-type: none"> • Resolve current building and infrastructure deficiencies before investing in new facilities • Expand usable space and reduce maintenance demands through strategic upgrades • Strengthen staff capacity to focus on program development and community engagement • Increase program offerings that reflect community needs and growth 	<ul style="list-style-type: none"> • Serve a growing community with inclusive, high-quality programs • Ensure safe, secure facilities that reduce liability and promote accessibility • Address aging infrastructure to prevent operational interruptions • Work efficiently within significant space constraints • Use existing space for its highest and best use in consideration of programs, staffing, rentals/leases/user groups, infrastructure, etc.

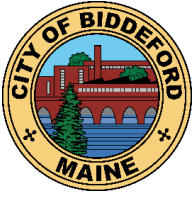
Community Center - 21123

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60105	F-T Employee Wage Exp	\$52,500.00	\$0.00	\$0.00		0%
60106	P-T Employee Wage Exp	\$75,000.00	\$91,994.20	\$37,349.34	\$75,116.00	-18%
60107	Temp Employee Wage Exp	\$0.00	\$0.00	\$1,785.78	\$0.00	0%
60111	Overtime Wage Expense	\$1,500.00	\$1,456.50	\$0.00	\$0.00	-100%
60370	Workers Comp Insurance Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$129,000.00	\$93,450.70	\$39,135.12	\$75,116.00	-20%
60310	Service Contracts Expense	\$10,675.00	\$18,880.00	\$16,940.80	\$24,201.00	28%
	TOTAL PURCHASED SVCS:	\$10,675.00	\$18,880.00	\$16,940.80	\$24,201.00	28%
60400	Electricity Expense	\$16,825.00	\$18,000.00	\$0.00	\$18,000.00	0%
60401	Water Expense	\$2,000.00	\$3,842.00	\$2,715.67	\$3,800.00	-1%
60402	Phone/Celular/Paging Exp	\$2,074.32	\$0.00	\$0.00	\$0.00	0%
60404	Sewer User Fee Expense	\$2,000.00	\$1,500.00	\$2,206.39	\$3,675.00	145%
60405	Heating Fuel Expense	\$79,134.00	\$65,682.50	\$46,054.08	\$56,500.00	-14%
	TOTAL UTILITIES:	\$102,033.32	\$89,024.50	\$50,976.14	\$81,975.00	-8%
60230	Clothing Allowance Expense	\$500.00	\$450.00	\$1,322.10	\$2,000.00	344%
60252	Travel/Mileage Expense	\$400.00	\$0.00	\$0.00	\$0.00	0%
60450	Building Repair/Maint Exp	\$30,157.50	\$55,000.00	\$102,066.81	\$58,300.00	6%
60454	Grounds Maint/Improve Exp	\$2,850.00	\$3,650.00	\$774.71	\$6,900.00	89%
60500	Admin/Office Supp/Eqt Non-Cap	\$0.00	\$2,000.00	\$136.48	\$0.00	-100%
60501	Operating Supp/Eqt Non-Cap	\$750.00	\$600.00	\$1,906.50	\$6,500.00	983%
60509	Cleaning Supplies Expense	\$4,850.00	\$5,100.00	\$3,956.05	\$5,000.00	-2%
	TOTAL OPERATING COSTS:	\$39,507.50	\$66,800.00	\$110,162.65	\$78,700.00	18%
	TOTALS:	\$281,215.82	\$268,155.20	\$217,214.71	\$259,992.00	-3%



Community Center - 21123

Object	Account Description	FY27 Proposed Budget	Notes
60106	P-T Employee Wage Exp	\$75,116.00	3 PT custodians
60107	Temp Employee Wage Exp	\$0.00	no longer needed
60230	Clothing Allowance Expense	\$2,000.00	outdoor operations gear
60310	Service Contracts Expense	\$24,201.00	added heat pumps service, irrigation for playground, 3% inflation
60370	Workers Comp Insurance Exp	\$0.00	
60400	Electricity Expense	\$18,000.00	
60401	Water Expense	\$3,800.00	irrigation for playground plus added 3% inflation
60404	Sewer User Fee Expense	\$3,675.00	
60405	Heating Fuel Expense	\$56,500.00	some window fixes, heat pumps have helped with heating expense
60450	Building Repair/Maint Exp	\$58,300.00	mold inspection added plus 3% inflation
60454	Grounds Maint/Improve Exp	\$6,900.00	additional landscaping for playground
60500	Admin/Office Supp/Eqt Non-Cap	\$0.00	eliminate/ add to 60501
60501	Operating Supp/Eqt Non-Cap	\$6,500.00	
60509	Cleaning Supplies Expense	\$5,000.00	
TOTAL 21123 Community Center:		\$259,992.00	



**Fiscal Year 2027
Budget Request**

Department: Recreation/ Community Center

Department Number (Org code): 21123

Account Title: P-T Employee Wage Exp

Account Number (Object code): 60106

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$75000	\$75,374.00	\$91,994	\$68,350

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$75,116		

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.

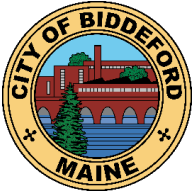
This account covers the cost of 3 PT custodians for the Community Center.

79 labor hours per week

4108 labor hours per year

Services	Units	Unit Price	Subtotal
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3 PT Custodians			
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**Fiscal Year 2027
Budget Request**

Department: Recreation/ Community Center

Department Number (Org code): 21123

Account Title: Service Contracts Expense

Account Number (Object code): 60310

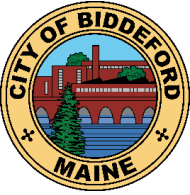
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$10,675	\$24,641.97	\$18,880	

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$24,201		

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.

This account covers the cost-of-service contracts, licenses, inspections and annual tests for the Community Center.

Services	Units	Unit Price	Subtotal
Casella Waste systems		\$483.33	\$5800
Elevator service, inspection, license			\$5740
Modern Pest		\$173	\$2076
Fire Alarm testing			\$945
Boiler Service & License			\$840
Fire Alarm Monitoring			\$500
Sprinkler Testing			\$550
Gym Equip Inspections			\$1440
Fuel Tank Inspection			\$2110
Cellular Fire Alarm System			\$1200
Irrigation Service		\$750 X2	\$1500
Heat pump servicing			\$1500
Total			\$24,201



**Fiscal Year 2027
Budget Request**

Department: Recreation/ Community Center

Department Number (Org code): 21123

Account Title: Building Repair/ Maintenance

Account Number (Object code): 60450

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$30,000	\$58,971.49	\$55,000	\$56,500

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$58,200		

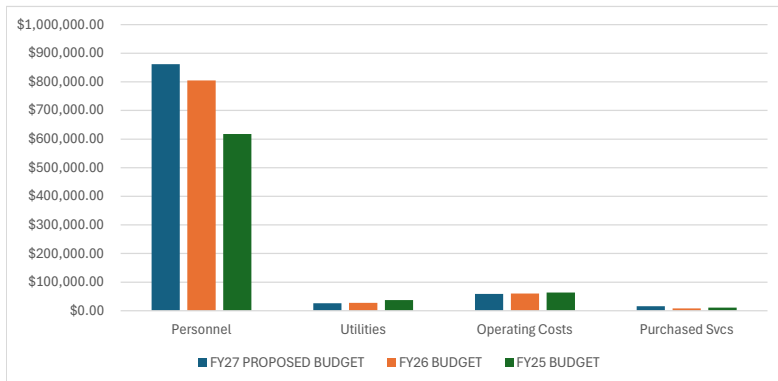
Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc.

This account covers the cost of maintenance and building repairs for the Community Center.

Services	Units	Unit Price	Subtotal
Plumbing Repair			\$4000
Electrical repair			\$3800
HVAC Repair			\$10,000
Roofing repair			\$15,000
Floor Maint. Refinishing, carpet cleaning			\$5000
Ceiling repairs			\$3000
Interior Painting projects			\$1500
Masonry			\$1750
Window repairs/ replacements			\$6500
Interior misc. repairs			\$6000
Mold Inspection			\$1650
Total			\$58,200

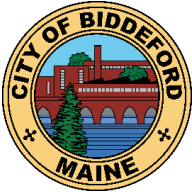
Recreation - 21124

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$104,149.02	\$105,403.91	\$56,599.04	\$109,883.11	4%
60102	Mid Mgmt Hrly Employee Wage Ex	\$87,828.17	\$89,074.08	\$47,834.29	\$92,289.00	4%
60105	F-T Employee Wage Exp	\$259,325.22	\$505,483.92	\$228,672.47	\$534,725.00	6%
60106	P-T Employee Wage Exp	\$66,555.00	\$0.00	\$22,448.24	\$0.00	0%
60107	Temp Employee Wage Exp	\$95,020.00	\$105,100.00	\$63,670.69	\$118,640.00	13%
60111	Overtime Wage Expense	\$5,000.00	\$0.00	\$6,070.51	\$6,000.00	100%
60129	Insurance Buyout Pay	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$617,877.41	\$805,061.91	\$425,295.24	\$861,537.11	7%
60306	Other Prof/Consult Svcs Exp	\$1,000.00	\$0.00	\$3,337.95	\$0.00	0%
60310	Service Contracts Expense	\$10,000.00	\$8,300.00	\$7,653.47	\$16,056.00	93%
	TOTAL PURCHASED SVCS:	\$11,000.00	\$8,300.00	\$10,991.42	\$16,056.00	93%
60400	Electricity Expense	\$23,226.40	\$13,000.00	\$24,630.11	\$13,000.00	0%
60402	Phone/Celular/Paging Exp	\$6,338.32	\$8,500.00	\$4,715.37	\$7,350.00	-14%
60405	Heating Fuel Expense	\$3,684.24	\$1,500.00	\$886.70	\$1,500.00	0%
60410	Diesel Fuel Expense	\$2,250.00	\$2,400.00	\$642.87	\$2,000.00	-17%
60411	Gasoline Expense	\$1,792.00	\$2,250.00	\$1,275.16	\$2,500.00	11%
	TOTAL UTILITIES:	\$37,290.96	\$27,650.00	\$32,150.21	\$26,350.00	-5%
60230	Clothing Allowance Expense	\$1,500.00	\$1,500.00	\$6,904.00	\$5,000.00	233%
60251	Conferences/Training Expense	\$2,000.00	\$5,740.00	\$4,790.93	\$6,880.00	20%
60252	Travel/Mileage Expense	\$6,000.00	\$5,000.00	\$3,031.12	\$3,000.00	-40%
60253	Food/Lodging Expense	\$1,000.00	\$3,500.00	\$0.00	\$1,000.00	-71%
60256	Dues/Memberships Expense	\$440.00	\$250.00	\$18.37	\$250.00	0%
60365	Recreation Program Expense	\$10,025.00	\$10,440.00	\$6,891.59	\$11,000.00	5%
60450	Building Repair/Maint Exp	\$7,448.00	\$8,500.00	\$11,681.35	\$17,000.00	100%
60452	Operating Equip Repair Exp	\$2,000.00	\$800.00	\$1,149.42	\$2,500.00	213%
60453	Vehicle Repair/Tires/Oil Exp	\$7,250.00	\$6,000.00	\$8,694.78	\$6,000.00	0%
60500	Admin/Office Supp/Eqt Non-Cap	\$3,000.00	\$2,800.00	\$2,042.70	\$0.00	-100%
60501	Operating & Office Supp/Eqt Non-Cap	\$18,183.64	\$13,000.00	\$8,640.29	\$4,000.00	-69%
60502	Printing & Copying Expense	\$3,952.00	\$2,000.00	\$286.43	\$500.00	-75%
60509	Cleaning Supplies Expense	\$800.00	\$800.00	\$1,077.83	\$1,500.00	88%
	TOTAL OPERATING COSTS:	\$63,598.64	\$60,330.00	\$55,208.81	\$58,630.00	-3%
	TOTALS:	\$729,767.01	\$901,341.91	\$523,645.68	\$962,573.11	7%



Recreation - 21124

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$109,883.11	
60102	Mid Mgmt Hrly Employee Wage Ex	\$92,289.00	
60105	F-T Employee Wage Exp	\$534,725.00	increase due to COLA FY26
60106	P-T Employee Wage Exp	\$0.00	move to 21124-60107
60107	Temp Employee Wage Exp	\$118,640.00	Rotary Guards, Field Maint., Park Stewards
60111	Overtime Wage Expense	\$6,000.00	OT for seasonal staff - lifeguards, etc
60129	Insurance Buyout Pay		
60230	Clothing Allowance Expense	\$5,000.00	increased to include seasonal staff
60251	Conferences/Training Expense	\$6,880.00	
60252	Travel/Mileage Expense	\$3,000.00	
60253	Food/Lodging Expense	\$1,000.00	meals or accomodations not included in conference cost
60256	Dues/Memberships Expense	\$250.00	MRPA, NEPA memberships, CPRP, CPSI certification
60306	Other Prof/Consult Svcs Exp	\$0.00	not needed
60310	Service Contracts Expense	\$16,056.00	MyRec, Monday. Com, Canva, Music License , Porta potties
60365	Recreation Program Expense	\$11,000.00	Special event supplies, equipment and food
60400	Electricity Expense	\$13,000.00	outside facilities
60402	Phone/Celular/Paging Exp	\$7,350.00	
60405	Heating Fuel Expense	\$1,500.00	propane for outside facilities
60410	Diesel Fuel Expense	\$2,000.00	busses for trips
60411	Gasoline Expense	\$2,500.00	Silver van , new micro bus
60450	Building Repair/Maint Exp	\$17,000.00	outside facilities, increased due to deferred maintenance
60452	Operating Equip Repair Exp	\$2,500.00	park repairs, increased due to more deffered maintenance
60453	Vehicle Repair/Tires/Oil Exp	\$6,000.00	decreased due to retiring one bus, new bus and new truck
60500	Admin/Office Supp/Eqt Non-Cap	\$0.00	no longer needed - all going to 60501
60501	Operating & Office Supp/Eqt Non-Cap	\$4,000.00	Technology/ AV
60502	Printing & Copying Expense	\$500.00	
60509	Cleaning Supplies Expense	\$1,500.00	outside facilities
	TOTAL 21124 Recreation:	\$962,573.11	



**Fiscal Year 2027
Budget Request**

Department: Recreation/ Community Center

Department Number (Org code): 21124

Account Title: Temp. / Seasonal Employee Wage

Account Number (Object code): 60107

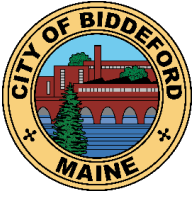
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	\$130,466.28	\$105,100	\$106,230.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$159,980		

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.

This account covers the cost of registration for professional conferences and trainings.

<u>Services</u>	<u>Units</u>	<u>Unit Price</u>	<u>Subtotal</u>
Rotary Lifeguards -Head	1	\$22/ hr., 40 hrs week, 12.5 wks	\$11,000
Rotary Lifeguards	5	\$19/ hr 40 hrs. week 11.5 wks	\$52,440
*Volleyball refs	2	\$20/ hr 6 hours week, 26 weeks	\$6240
*Cheering coaches	3	\$17-\$19 hour, 25 hrs wk 26 wks	\$35,100
Seasonal Field Maint.	2	\$21/ hr 25 hrs wk, 32 wks	\$33,600
Park Stewards	2	\$18/ hour, 40 hrs week, 15 wks	\$21,600
Total			\$159,980
*paid through enterprise account 31211- 60365			\$41,340.00-



**Fiscal Year 2027
Budget Request**

Department: Recreation

Department Number (Org code): 21124

Account Title: Travel/ Mileage

Account Number (Object code): 60251

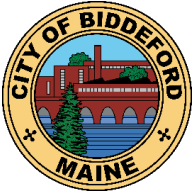
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	\$2000	\$5740	\$5680

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$6880		

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.

This account covers the cost of staff training and conferences.

<u>Services</u>	<u>Units</u>	<u>Unit Price</u>	<u>Subtotal</u>
New England Park Assoc. Turf Day	4	\$45	\$180
MRPA Fall Workshop Training	5	\$65	\$325
*Northern New England Rec and Parks	5	\$775	\$3875
*Maine Rec & Park Assoc. Annual Conf.	5	\$500	\$2500
*Includes training, lodging and food			
Total			\$6880



**Fiscal Year 2027
Budget Request**

Department: Recreation

Department Number (Org code): 21124

Account Title: Travel/ Mileage

Account Number (Object code): 60252

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	\$6000	\$5000	\$4800

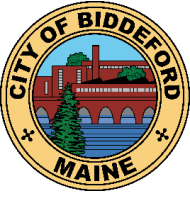
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$3000		

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.

This account covers the cost of mileage used by staff for daily operations.

<u>Services</u>	<u>Units</u>	<u>Unit Price</u>	<u>Subtotal</u>
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Use of city vehicles will lower staff mileage



**Fiscal Year 2027
Budget Request**

Department: Recreation/ Community Center

Department Number (Org code): 21124

Account Title: Service Contracts Expense

Account Number (Object code): 60310

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
	\$6466.36	\$8300	\$9030

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$16,056		

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.

This account covers the cost service contracts software registration system, graphic design, Internet for Club House, scheduling software, porta potties and music license

Services	Units	Unit Price	Subtotal
MyRec. Com			\$8300
Fidium (Club House internet)		\$73/ month	\$876
Monday.com			\$1400
Canva.com			\$540
Porta Potties (May- October)			\$4500
BMI (Music license)			\$440
Total			\$16,056