

**City of Biddeford
City Council**

March 26, 2026 at 5:30 PM
City Hall Council Chambers & Teams

[Join Teams Meeting Online](#)

Meeting ID: 291 535 862 480 77

Passcode: 6ot9xL3y

Dial in by phone

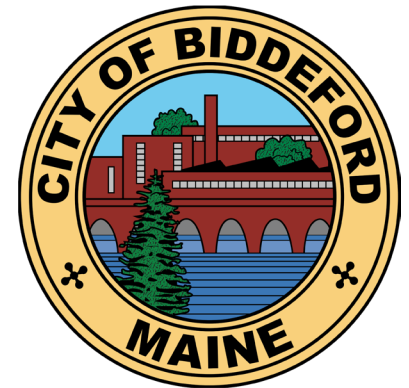
+1 872-242-8054, Phone conference ID:467 048 342#

[Teams Instructions](#)

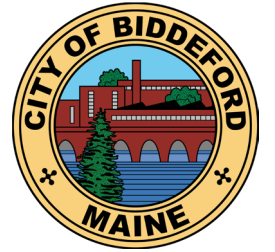
1. Roll Call
2. Pledge of Allegiance
3. Budget Discussion
 - 3.a Department Head Budget Presentations:
 - Mayor/City Council
 - City Manager's Office
 - Communications
 - Information Technology/GIS
 - Planning
 - Assessing
 - City Clerk - including Mooring Funds, Pool Beach, Shellfish Funds
 - Human Resources
 - General Administration
4. Adjourn

Biddeford FY 2027 Department Budgets-Part II

March 26, 2026



Overview



Mayor/Council

City Manager's Office

City Clerk

Communications

Planning & Development

Assessing

Human Resources & Employee Benefits

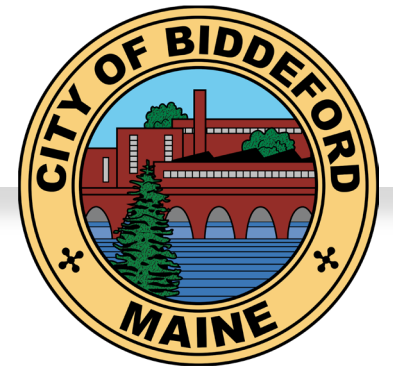
Information Technology and GIS

General Administration

Revenue Summary & Special Revenue Accounts

Department Budgets

Part II



Mayor/Council

MAYOR-COUNCIL - 21101

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$10,000.00	\$10,000.00	\$4,999.20	\$10,000.00	0%
60106	P-T Employee Wage Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60121	Council/Stipend Expense	\$10,800.00	\$10,800.00	\$5,479.70	\$10,800.00	0%
	TOTAL PERSONNEL:	\$20,800.00	\$20,800.00	\$10,478.90	\$20,800.00	0%
60251	Conferences/Training Expense	\$1,900.00	\$2,045.00	\$190.00	\$2,100.00	3%
60256	Dues/Memberships Expense	\$3,600.00	\$3,700.00	\$0.00	\$3,700.00	0%
60500	Admin/Office Supp/Eqt Non-Cap	\$800.00	\$704.00	\$945.50	\$500.00	-29%
60797	Miscellaneous Expense	\$6,260.00	\$11,260.00	\$4,269.46	\$6,260.00	-44%
	TOTAL OPERATING COSTS:	\$12,560.00	\$17,709.00	\$5,404.96	\$12,560.00	-29%
	TOTALS	\$33,360.00	\$38,509.00	\$15,883.86	\$33,360.00	-13%

City Manager's Office

CITY MANAGER - 21102

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$170,653.85	\$175,673.08	\$129,557.68	\$200,000.00	14%
60102	Mid Mgmt Hrly Employee Wage Ex	\$143,260.19	\$145,554.48	\$78,158.05	\$155,000.00	6%
60105	F-T Employee Wage Exp	\$77,931.89	\$80,304.48	\$43,121.38	\$83,200.00	4%
60106	P-T Employee Wage Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60123	Car Allowance Expense	\$8,223.63	\$8,592.32	\$5,648.09	\$8,400.00	-2%
60129	Insurance Buyout Pay	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$400,069.56	\$410,124.36	\$256,485.20	\$446,600.00	9%
60402	Phone/Celular/Paging Exp	\$4,800.00	\$4,800.00	\$300.00	\$0.00	-100%
	TOTAL UTILITIES:	\$4,800.00	\$4,800.00	\$300.00	\$0.00	-100%
60251	Conferences/Training Expense	\$15,955.95	\$10,016.30	\$185.00	\$2,000.00	-80%
60252	Travel/Mileage Expense	\$600.00	\$435.00	\$0.00	\$700.00	61%
60253	Food/Lodging Expense	\$875.00	\$875.00	\$180.89	\$1,500.00	71%
60256	Dues/Memberships Expense	\$4,731.00	\$2,870.00	\$0.00	\$1,435.00	-50%
60500	Admin/Office Supp/Eq Non-Cap	\$2,928.00	\$2,808.00	\$1,192.96	\$5,000.00	78%
60501	Operating Supp/Eq Non-Cap	\$800.00	\$810.00	\$0.00	\$11,800.00	1357%
	TOTAL OPERATING COSTS:	\$25,889.95	\$17,814.30	\$1,558.85	\$22,435.00	26%
	TOTALS:	\$430,759.51	\$432,738.66	\$258,344.05	\$469,035.00	8%

City Manager's Office (cont.)

- Request for City Hall Administrative Assistant
 - Provide better customer service at City Hall, ensure adequate phone coverage for all depts. and share in growing admin workloads.
 - All-in cost approx. \$83,597 w/ salary & benefits; could use savings from possible elimination of AP/AR Clerk in Finance
 - Duties include:
 - Answering phone calls
 - Assisting residents with general inquiries
 - Coordinating FOAA requests
 - Maintenance and archival of records
 - Process incoming and outgoing mail and deliveries
 - General clerical duties including filing, scanning, photocopying
 - Break and vacation coverage for other administrative staff across City Hall departments
 - Back-up support to committee staff liaisons for preparing meeting agendas and minutes.

Communications & Public Access

Communications - 21131

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	\$83,165.25	\$83,165.04	\$44,657.45	\$86,153.00	4%
60105	F-T Employee Wage Exp	\$123,984.40	\$70,198.56	\$37,029.56	\$70,198.56	0%
60106	P-T Employee Wage Exp	\$11,347.50	\$11,347.50	\$2,302.02	\$8,000.00	-29%
60370	Workers Comp Insurance Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$218,497.15	\$164,711.10	\$83,989.03	\$164,351.56	0%
60301	Legal Services Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60306	Other Prof/Consult Svcs Exp	\$72,000.00	\$72,000.00	\$48,000.00	\$0.00	-100%
60320	Advertising	\$19,019.70	\$5,600.00	\$1,505.00	\$12,000.00	114%
	TOTAL PURCHASED SVCS:	\$91,019.70	\$77,600.00	\$49,505.00	\$12,000.00	-85%
60400	Electricity Expense	\$1,920.00	\$1,920.00	\$0.00	\$0.00	-100%
60401	Water Expense	\$400.00	\$440.00	\$313.85	\$425.00	-3%
60402	Phone/Celular/Paging Exp	\$2,654.34	\$3,120.00	\$1,340.00	\$2,760.00	-12%
60404	Sewer User Fee Expense	\$128.00	\$140.00	\$296.94	\$140.00	0%
60405	Heating Fuel Expense	\$6,256.00	\$6,465.00	\$5,079.85	\$6,465.00	0%
60406	Fiber/Internet Expense	\$4,200.00	\$960.00	\$455.00	\$840.00	-13%
	TOTAL UTILITIES:	\$15,558.34	\$13,045.00	\$7,485.64	\$10,630.00	-19%
60251	Conferences/Training Expense	\$500.00	\$0.00	\$0.00	\$500.00	0%
60252	Travel/Mileage Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60256	Dues	\$0.00	\$0.00	\$0.00	\$400.00	0%
60305	Software	\$0.00	\$0.00	\$0.00	\$9,500.00	0%
60325	Postage/Shipping Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60450	Building Repair/Maint Exp	\$6,235.00	\$5,000.00	\$1,833.48	\$5,500.00	10%
60500	Admin/Office Supp/Eqt Non-Cap	\$200.00	\$100.00	\$28.87	\$100.00	0%
60501	Operating Supp/Eqt Non-Cap	\$6,540.00	\$5,080.00	\$571.54	\$3,000.00	-41%
60509	Cleaning Supplies Expense	\$0.00	\$100.00	\$0.00	\$0.00	-100%
	TOTAL OPERATING COSTS:	\$13,475.00	\$10,280.00	\$2,433.89	\$19,000.00	85%
	TOTALS:	\$338,550.19	\$265,636.10	\$143,413.56	\$205,981.56	-22%

Communications & Public Access (*cont.*)

Public Access

- Funding for all Public Access expenditures remains flat from FY26
- Public Access expenditures offset by Franchise Fee revenue
- Public Access Director retiring March 31
- Department seeks Council guidance on future of program before recruiting for position

Communications & Public Access (*cont.*)

Communications Budget

- FlashVote- software program to gather statistically significant community input
- Advertising & Outreach- increased 114%. There was sharp decrease from FY25 to FY26, making funding inadequate to achieve goals for tourism advertising and reaching residents who are not online.
- Moved consultant grant writer to General Admin 21111-60306

Planning & Development

- 21109 increased by 1%
- Dues/Memberships (60256) increase 247%
 - Includes Committee funding: Conservation, Historic Preservation, Planning Board
- Office supplies/equipment (60501) increase 400%
 - Office furniture replacement since City Planner office used for public, internal, and client meetings

Requesting addition of 2 new positions

- Assistant Planner to help with development review
- Transportation Planner needed with growing number of transportation projects; serve as Traffic Committee staff liaison; serve on Regional Transportation Advisory Committee (RTAC) and PACTS Policy Board.
 - 50% funding for position comes from Engineering position in Public Works (with upcoming retirement)

Assessing (21105)

ASSESSING - 21105

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$104,155.50	\$117,951.92	\$63,337.05	\$122,200.00	4%
60102	Mid Mgmt Hrly Employee Wage Ex	\$85,509.86	\$85,327.16	\$51,923.18	\$100,006.40	17%
60105	F-T Employee Wage Exp	\$57,582.03	\$87,964.65	\$43,012.37	\$141,065.60	60%
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:	\$247,247.39	\$291,243.73	\$158,272.60	\$363,272.00	25%
60303	Appraisal Services Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60306	Other Prof/Consult Svcs Exp	\$0.00	\$0.00	\$10,552.50	\$22,000.00	100%
60310	Service Contracts Expense	\$0.00	\$0.00	\$1,296.15	\$1,500.00	0%
	TOTAL PURCHASED SVCS:	\$0.00	\$0.00	\$11,848.65	\$23,500.00	100%
60251	Conferences/Training Expense	\$3,500.00	\$4,900.00	\$220.00	\$4,135.00	-16%
60252	Travel/Mileage Expense	\$0.00	\$500.00	\$361.16	\$500.00	0%
60253	Food/Lodging Expense	\$3,300.00	\$4,000.00	\$0.00	\$3,000.00	-25%
60256	Dues/Memberships Expense	\$960.00	\$580.00	\$945.00	\$1,000.00	72%
60453	Vehicle Repair/Tires/Oil Exp	\$500.00	\$0.00	\$0.00	\$400.00	100%
60500	Admin/Office Supp/Eq Non-Cap	\$500.00	\$500.00	\$1,369.09	\$2,000.00	300%
60501	Operating Supp/Eq Non-Cap	\$1,500.00	\$9,000.00	\$4,276.29	\$1,500.00	-83%
60502	Printing & Copying Expense	\$200.00	\$500.00	\$955.65	\$1,500.00	200%
	TOTAL OPERATING COSTS:	\$10,460.00	\$19,980.00	\$8,127.19	\$14,035.00	-30%
	TOTALS:	\$257,707.39	\$311,223.73	\$178,248.44	\$400,807.00	29%

Assessing *(cont.)*

- 60105-Full year funding for lister position
- Increase in Consulting Services (60306)-Need to hire consultant for inspection of new accounts, existing accounts, and review of BETE and BETR.

City Clerk & Elections

Account 21103 increased by 11%

- Professional Services (60306)-Addition of translation phone services similar to GA- \$5000

Account 21104 increased by 28%

- Election costs fluctuate with 4-year cycle
- Requesting additional temp employee help to work elections
 - Absentee ballot numbers are increasing, which increases labor costs
- Request for new position under 21103-60105
 - Additional Customer Service Clerk I helps with coverage for breaks, lunches, vacation, training days, and possible extended City Hall hours.

Human Resources

- Account 21108 increased by 8%
 - Correction to coding for Deputy HR Director (move from 60105 to 60102)
 - Incident Initiative- expand Employee Assistance Program (EAP) for non-public safety staff to include behavioral health programming (60219)
 - Increase in advertising budget to expand job recruitment reach and new hire background checks (60320)
 - Increase in Dues/Memberships (60256)
 - Increase in Office supplies and equipment (60500)

Fringe/Employee Benefits

- Account 21179 increased 4.36%
 - Estimated 3% increase for Teamsters health insurance and an 8% increase for MMEHT health insurance.
 - Estimated 3.5% increase for most other benefits, including MPERS, 457 retirement contributions, and short- and long-term disability coverage.
 - The student loan repayment program is projected to increase by approximately 10%, reflecting changes to the federal repayment program and anticipated participation from additional employees.
 - FICA/Medicare is estimated to increase by 3.5% to align with projected wage growth, including cost-of-living adjustments and potential union increases.

Computer Services and GIS

- IT/Computer Services Account 21107-increased 14%
 - 60251-Both IT staff need Office 365 Admin training
 - 60305-Computer support needed for Phase 2 of Office 365 implementation
 - 60452-Operating Equip & Repair- increase for citywide cameras and door security repairs and maintenance
- GIS Account 21168-Expenditures remained flat

City Hall Building

City Hall Building - 21121

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60105	F-T Employee Wage Exp	\$51,406.98	\$52,137.36	\$27,996.44	\$54,015.00	4%
60111	Overtime Wage Expense	\$976.73	\$922.33	\$0.00	\$0.00	-100%
	TOTAL PERSONNEL:	\$52,383.71	\$53,059.69	\$27,996.44	\$54,015.00	2%
60310	Service Contracts Expense	\$50,178.00	\$46,518.00	\$37,753.87	\$55,000.00	18%
	TOTAL PURCHASED SVCS:	\$50,178.00	\$46,518.00	\$37,753.87	\$55,000.00	18%
60400	Electricity Expense	\$27,170.00	\$28,852.00	\$21,992.13	\$28,852.00	0%
60401	Water Expense	\$4,200.00	\$4,200.00	\$6,663.81	\$5,000.00	19%
60404	Sewer User Fee Expense	\$3,750.00	\$3,750.00	\$1,671.28	\$2,500.00	-33%
60405	Heating Fuel Expense	\$20,000.00	\$22,000.00	\$2,418.82	\$22,000.00	0%
60411	Gasoline Expense	\$75.00	\$55.00	\$0.00	\$0.00	-100%
	TOTAL UTILITIES:	\$55,195.00	\$58,857.00	\$32,746.04	\$58,352.00	-1%
60230	Clothing Allowance Expense	\$120.00	\$75.00	\$0.00	\$0.00	-100%
60252	Travel/Mileage Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60450	Building Repair/Maint Exp	\$17,700.00	\$14,700.00	\$30,870.35	\$40,000.00	172%
60452	Operating Equip Repair Exp	\$200.00	\$200.00	\$0.00	\$200.00	0%
60453	Vehicle Repair/Tires/Oil Exp	\$45.00	\$40.00	\$0.00	\$40.00	0%
60501	Operating Supp/Eq Non-Cap	\$2,132.00	\$1,500.00	-\$2,768.91	\$1,500.00	0%
60509	Cleaning Supplies Expense	\$3,700.00	\$3,152.61	\$1,598.91	\$2,000.00	-37%
	TOTAL OPERATING COSTS:	\$23,897.00	\$19,667.61	\$29,700.35	\$43,740.00	122%
	TOTALS:	\$181,653.71	\$178,102.30	\$128,196.70	\$211,107.00	19%

General Administration

- Account 21111 Increased 8.46%:
 - Retiree Health Premium Expenses
 - Dues/Memberships including BSOOB
 - Legal Services
 - Moved grant writing professional services to this account
 - Worker's Comp Insurance increased
 - Vehicle Insurance increased
 - Personnel Reserves

Projected Revenue FY27

- FY27 Non-property tax revenue = \$17,247,726.81
- FY26 Approved Revenue = \$17,396,394.66
- Decrease in budgeted revenue of 0.85%

Special Revenue Accounts

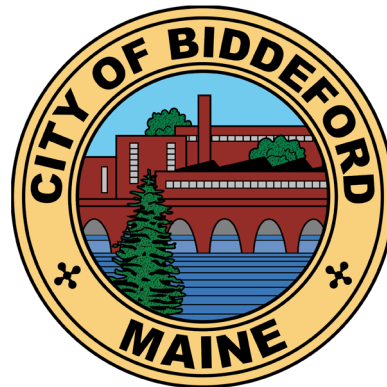
FY2027 Special Revenue Fund Summary

Fund	FY2026 Budget	FY27 Proposed
202-Mooring Fund		
31102-Mooring Fees	-\$39,000.00	-\$39,000.00
206-Pool Beach Fund		
31106-Pool Beaches Ops/Improves	-\$130,280.00	-\$130,280.00
216-Airport Operations Find		
31132-Airport Operations	-\$169,516.00	-\$213,025.00
31240-Airport Reimbursable Improve	\$0.00	\$0.00
224-Recreation Program Find		
31245-Recreation Program Fund	-\$934,000.00	-\$923,300.00
228-Route 111 Mill District TIF		
31179-Route 111 Mill District TIF	-\$1,400,000.00	-\$1,400,000.00
230-Shellfish Fund		
31142-Shellfish License Revenue	-\$9,000.00	-\$6,680.00
249-Ambulance Funds		
32491-Ambulance Fund	-\$1,603,254.00	-\$1,752,030.00
601-Sewer Operations Fund		
35101-Inflow & Infiltration Abatemen	\$0.00	\$0.00
35102-Sewer Operations	-\$4,254,600.00	-\$4,299,550.00
35103-Sewer Ind Pretreat Program	-\$44,950.00	-\$44,950.00

Future Budget Meeting Topics

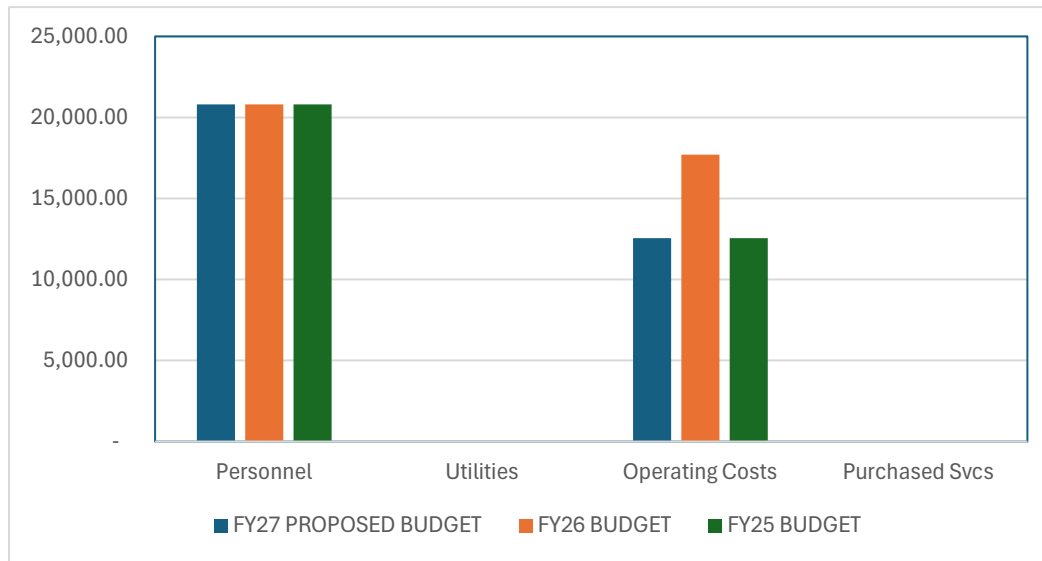
- Assessor's Presentation on State Valuation (4/9)
- Wastewater Enterprise Fund (4/13)
- TIF Funding & CIP (TBD)

Questions?



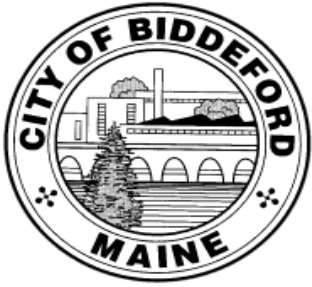
MAYOR-COUNCIL - 21101

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$10,000.00	\$10,000.00	\$4,999.20	\$10,000.00	0%
60106	P-T Employee Wage Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60121	Council/Stipend Expense	\$10,800.00	\$10,800.00	\$5,479.70	\$10,800.00	0%
	TOTAL PERSONNEL:	\$20,800.00	\$20,800.00	\$10,478.90	\$20,800.00	0%
60251	Conferences/Training Expense	\$1,900.00	\$2,045.00	\$190.00	\$2,100.00	3%
60256	Dues/Memberships Expense	\$3,600.00	\$3,700.00	\$0.00	\$3,700.00	0%
60500	Admin/Office Supp/Eqt Non-Cap	\$800.00	\$704.00	\$945.50	\$500.00	-29%
60797	Miscellaneous Expense	\$6,260.00	\$11,260.00	\$4,269.46	\$6,260.00	-44%
	TOTAL OPERATING COSTS:	\$12,560.00	\$17,709.00	\$5,404.96	\$12,560.00	-29%
	TOTALS	\$33,360.00	\$38,509.00	\$15,883.86	\$33,360.00	-13%

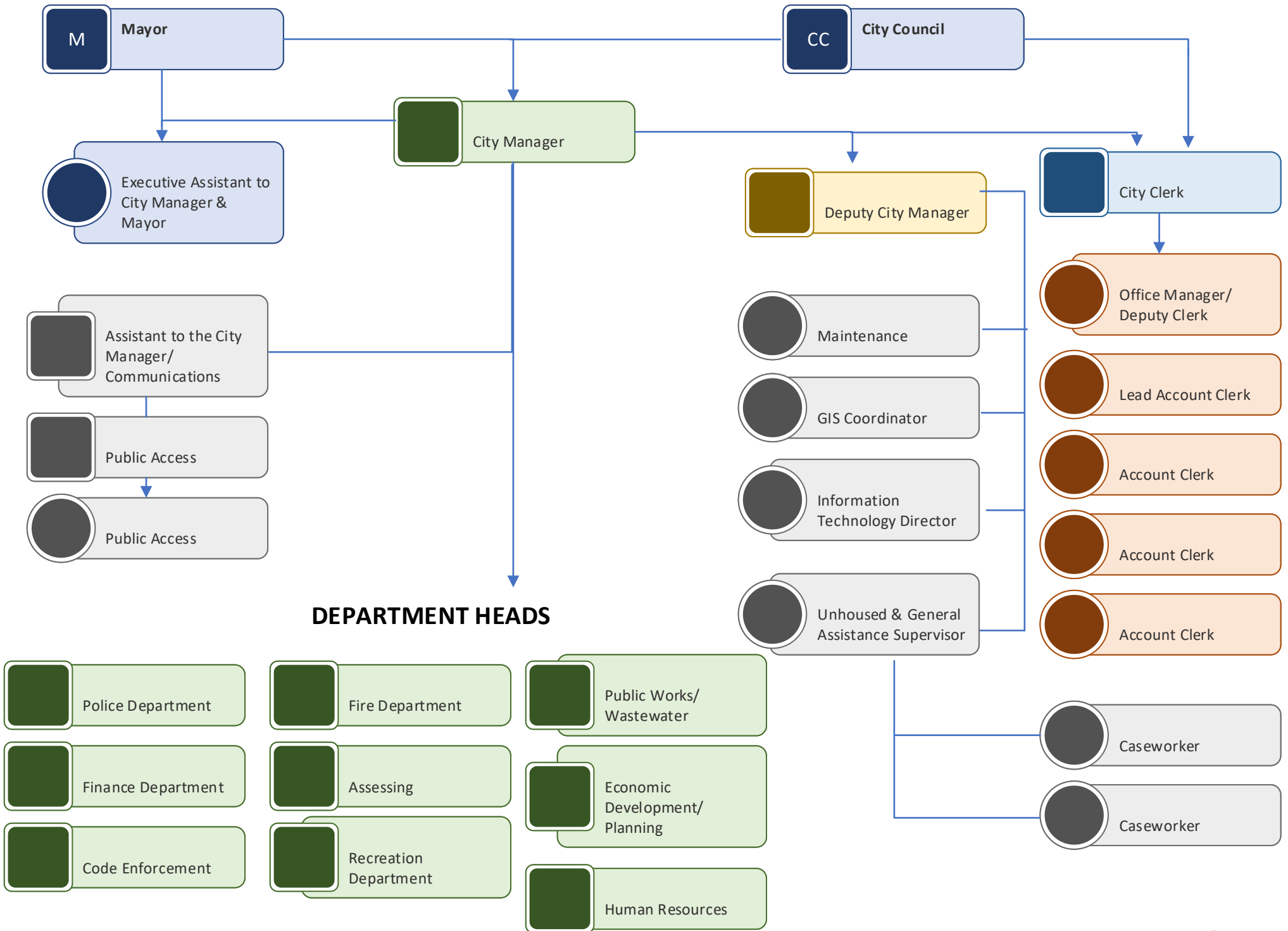


MAYOR-COUNCIL - 21101

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$10,000.00	
60106	P-T Employee Wage Exp	\$0.00	
60121	Council/Stipend Expense	\$10,800.00	
60251	Conferences/Training Expense	\$2,100.00	Training \$125 x 9=\$1125; Mayor Conf: \$975
60256	Dues/Memberships Expense	\$3,700.00	Mayor's Coalition portion of shared municipal expense
60500	Admin/Office Supp/Eqt Non-Cap	\$500.00	General office supplies for mayor
60797	Miscellaneous Expense	\$6,260.00	Flowers, misc. expenses, public functions, meals and refreshments, printing
TOTAL 21101 Mayor / Council:		\$33,360.00	



City of Biddeford -Organizational Chart



City Manager's Office

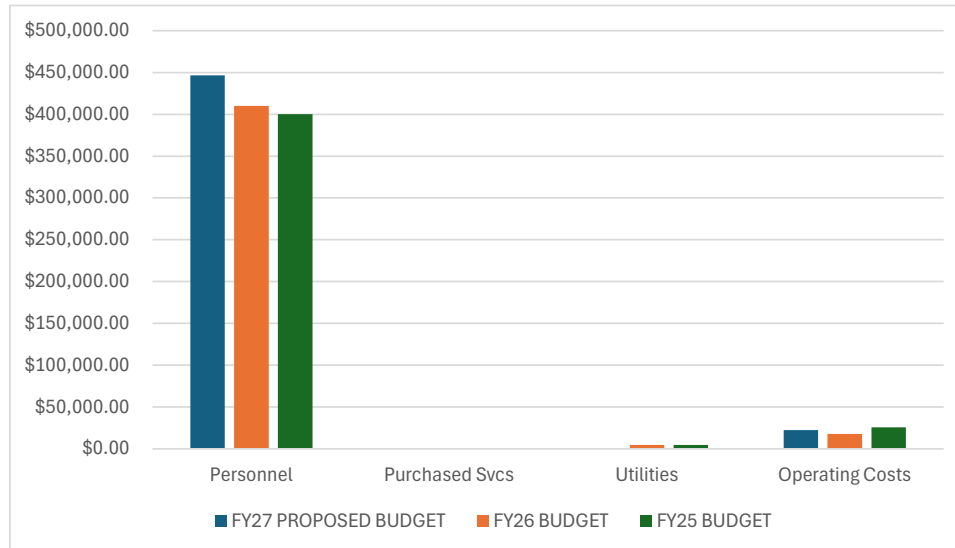
Department Highlights FY 2027 Budget

FY 26 Accomplishments	Challenges	Priorities
<p>City Finances</p> <ul style="list-style-type: none"> • Oversaw transition to Maine Water for sewer billing. • Transitioned to new HRIS for Finance and Human Resources functions. • Improved systems for application, receipt, and tracking of grant awards, including \$6M CDS grant. <p>Employee Recruitment & Retention</p> <ul style="list-style-type: none"> • Reached 3-year labor agreement with Police Union. • Conducting comprehensive compensation and classification study for all non-union positions. • Improved interdepartmental communication and collaboration through the use of Microsoft Teams and other cloud-based document sharing and planning tools. 	<ul style="list-style-type: none"> • Significant turnover in key finance and administrative positions resulting in loss of institutional knowledge and continuity of operations. • City lacks policies, standard operating procedures for administrative functions, financial reserves, and even job descriptions. • Awaiting fiscal year 24 and 25 financial audit completion in order to determine financial position, obtain credit rating, and secure voter-approved bonds. • Resources and funding are limited compared to growing needs and pressures to increase level of service. • Substantial CIP funding needed to address aging city facilities and infrastructure. 	<ul style="list-style-type: none"> • Strategic planning through retreats, staff meetings, and individual department head meetings. Staff have been working on identifying service gaps, staffing needs, budgetary needs, and looking at organizational structure across departments. • Financial stability and strategy by completing backlogged financial audits, establishing a credit rating, tracking current budget and developing FY27 budget proposal. • Determine how to fund CIP needs. • Continue working with Maine Water to get up-to-date on sewer billing. • Find additional revenue streams such as better utilization of TIF revenue and Grants. • Work on employee recruitment, retention and culture by establishing an organization that provides security, safety, pay equity, fairness, trust,

<p>Economic Development</p> <ul style="list-style-type: none"> • Hiring SMPDC to assist with completing the Comprehensive Plan by the June 2026 deadline. • Completing recruitment for new Economic Development Director. <p>Aging Infrastructure</p> <ul style="list-style-type: none"> • Voter-approved bonds passed in November 2025 to fund \$20M in CSO work and \$6M in recreation improvements. • Working with Public Works on sewer capacity expansion at Main Street Pump Station. 		<p>respect, professional development, and pride in the work. A consultant was hired to conduct a comp and class study to ensure employees are being compensated fairly for the work that they do.</p> <ul style="list-style-type: none"> • Improving internal communication with more productive inter-departmental meetings, a quarterly Fireside Chat with the City Manager, and regular email updates from the City Manager. • Staff has formed a work group comprising of multiple departments to review development projects and infrastructure needs. • Meet with community members including business owners, residents, and members of various associations to better understand community's wants, needs, and challenges.
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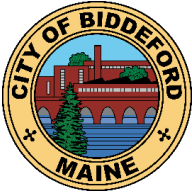
CITY MANAGER - 21102

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$170,653.85	\$175,673.08	\$129,557.68	\$200,000.00	14%
60102	Mid Mgmt Hrly Employee Wage Ex	\$143,260.19	\$145,554.48	\$78,158.05	\$155,000.00	6%
60105	F-T Employee Wage Exp	\$77,931.89	\$80,304.48	\$43,121.38	\$83,200.00	4%
60106	P-T Employee Wage Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60123	Car Allowance Expense	\$8,223.63	\$8,592.32	\$5,648.09	\$8,400.00	-2%
60129	Insurance Buyout Pay	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$400,069.56	\$410,124.36	\$256,485.20	\$446,600.00	9%
60402	Phone/Celular/Paging Exp	\$4,800.00	\$4,800.00	\$300.00	\$0.00	-100%
	TOTAL UTILITIES:	\$4,800.00	\$4,800.00	\$300.00	\$0.00	-100%
60251	Conferences/Training Expense	\$15,955.95	\$10,016.30	\$185.00	\$2,000.00	-80%
60252	Travel/Mileage Expense	\$600.00	\$435.00	\$0.00	\$700.00	61%
60253	Food/Lodging Expense	\$875.00	\$875.00	\$180.89	\$1,500.00	71%
60256	Dues/Memberships Expense	\$4,731.00	\$2,870.00	\$0.00	\$1,435.00	-50%
60500	Admin/Office Supp/Eqt Non-Cap	\$2,928.00	\$2,808.00	\$1,192.96	\$5,000.00	78%
60501	Operating Supp/Eqt Non-Cap	\$800.00	\$810.00	\$0.00	\$11,800.00	1357%
	TOTAL OPERATING COSTS:	\$25,889.95	\$17,814.30	\$1,558.85	\$22,435.00	26%
	TOTALS:	\$430,759.51	\$432,738.66	\$258,344.05	\$469,035.00	8%



CITY MANAGER - 21102

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$200,000.00	Per CM contract
60102	Mid Mgmt Hrly Employee Wage Ex	\$155,000.00	Deputy City Manager
60105	F-T Employee Wage Exp	\$83,200.00	Executive Assistant
60106	P-T Employee Wage Exp	\$0.00	
60123	Car Allowance Expense	\$8,400.00	Per CM contract
60129	Insurance Buyout Pay	\$0.00	
60251	Conferences/Training Expense	\$2,000.00	See budget request form
60252	Travel/Mileage Expense	\$700.00	1 Conf. airfare, mileage
60253	Food/Lodging Expense	\$1,500.00	
60256	Dues/Memberships Expense	\$1,435.00	ICMA-\$1200; MTCMA-\$235
60306	Other Prof/Consult Srvs Exp	\$0.00	
60402	Phone/Celular/Paging Exp	\$0.00	Moved to General Administration
60500	Admin/Office Supp/Eqt Non-Cap	\$5,000.00	Office supplies-\$1000, \$300 newspaper subscription, \$3650 paper
60501	Operating Supp/Eqt Non-Cap	\$11,800.00	Misc. supplies & equipment; Moving employee appreciation banquet from HR budget to here.
TOTAL 21102 City Manager:		\$469,035.00	



**Fiscal Year 2027
Budget Request**

Department: City Manager’s Office

Department Number (Org code): 21102

Account Title: Conferences/Training Expense

Account Number (Object code): 60251

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$15,956		\$10,016.30	\$500

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$2000		

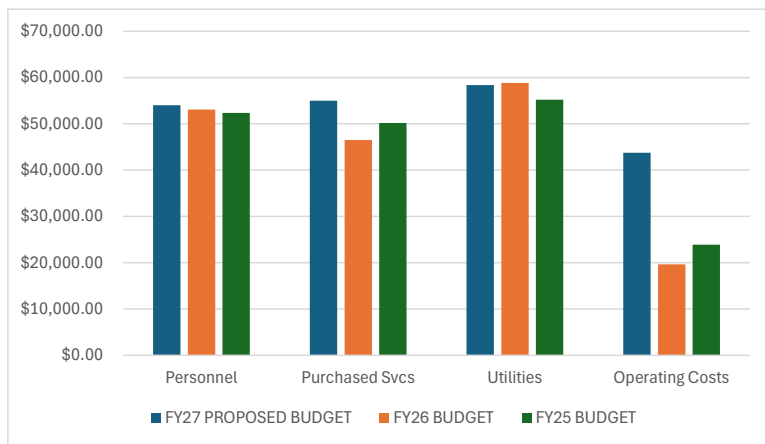
Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc.

This account covers the cost of registration for professional conferences and trainings for the City Manager, Deputy City Manager, and Executive Assistant.

<u>Conferences</u>	<u>Units</u>	<u>Unit Price</u>	<u>Subtotal</u>
ICMA Conference	1	\$860	\$860
MTCMA Mtg	2	\$100	\$200
MMA Conference	2	\$130	\$260
Other Prof. Training	5	\$136	\$680

City Hall Building - 21121

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60105	F-T Employee Wage Exp	\$51,406.98	\$52,137.36	\$27,996.44	\$54,015.00	4%
60111	Overtime Wage Expense	\$976.73	\$922.33	\$0.00	\$0.00	-100%
	TOTAL PERSONNEL:	\$52,383.71	\$53,059.69	\$27,996.44	\$54,015.00	2%
60310	Service Contracts Expense	\$50,178.00	\$46,518.00	\$37,753.87	\$55,000.00	18%
	TOTAL PURCHASED SVCS:	\$50,178.00	\$46,518.00	\$37,753.87	\$55,000.00	18%
60400	Electricity Expense	\$27,170.00	\$28,852.00	\$21,992.13	\$28,852.00	0%
60401	Water Expense	\$4,200.00	\$4,200.00	\$6,663.81	\$5,000.00	19%
60404	Sewer User Fee Expense	\$3,750.00	\$3,750.00	\$1,671.28	\$2,500.00	-33%
60405	Heating Fuel Expense	\$20,000.00	\$22,000.00	\$2,418.82	\$22,000.00	0%
60411	Gasoline Expense	\$75.00	\$55.00	\$0.00	\$0.00	-100%
	TOTAL UTILITIES:	\$55,195.00	\$58,857.00	\$32,746.04	\$58,352.00	-1%
60230	Clothing Allowance Expense	\$120.00	\$75.00	\$0.00	\$0.00	-100%
60252	Travel/Mileage Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60450	Building Repair/Maint Exp	\$17,700.00	\$14,700.00	\$30,870.35	\$40,000.00	172%
60452	Operating Equip Repair Exp	\$200.00	\$200.00	\$0.00	\$200.00	0%
60453	Vehicle Repair/Tires/Oil Exp	\$45.00	\$40.00	\$0.00	\$40.00	0%
60501	Operating Supp/Eqt Non-Cap	\$2,132.00	\$1,500.00	-\$2,768.91	\$1,500.00	0%
60509	Cleaning Supplies Expense	\$3,700.00	\$3,152.61	\$1,598.91	\$2,000.00	-37%
	TOTAL OPERATING COSTS:	\$23,897.00	\$19,667.61	\$29,700.35	\$43,740.00	122%
	TOTALS:	\$181,653.71	\$178,102.30	\$128,196.70	\$211,107.00	19%



City Hall Building - 21121

Object	Account Description	FY27 Proposed Budget	Notes
60105	F-T Employee Wage Exp	\$54,015.00	
60111	Overtime Wage Expense	\$0.00	
60230	Clothing Allowance Expense	\$0.00	
60252	Travel/Mileage Expense	\$0.00	
60310	Service Contracts Expense	\$55,000.00	
60400	Electricity Expense	\$28,852.00	
60401	Water Expense	\$5,000.00	
60404	Sewer User Fee Expense	\$2,500.00	
60405	Heating Fuel Expense	\$22,000.00	
60411	Gasoline Expense	\$0.00	
60450	Building Repair/Maint Exp	\$40,000.00	
60452	Operating Equip Repair Exp	\$200.00	
60453	Vehicle Repair/Tires/Oil Exp	\$40.00	
60501	Operating Supp/Eqst Non-Cap	\$1,500.00	
60509	Cleaning Supplies Expense	\$2,000.00	
TOTAL 21121 City Hall Building:		\$211,107.00	

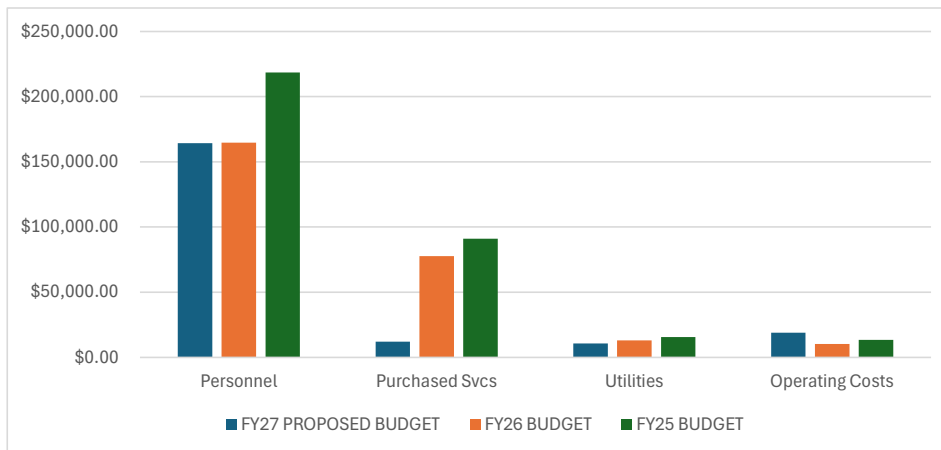
COMMUNICATIONS

Department Highlights FY 2027 Budget

FY 26 Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> • Public information campaign for November 2025 Election • Recreation Bond public input process • Reaching new residents via online subscriber growth (Since March 2025, Facebook followers up 1.5K, Biddeford Beat reached 2K subscribers, Instagram followers doubled) • Continued collaboration with all municipal departments to share key information with residents 	<ul style="list-style-type: none"> • Increase in frequency of FOAA Requests • Reaching community members that are not engaged online • Multi-lingual communication • Workload capacity of single-employee division • Broadcast coverage of growing number of Committee, Board and Commission meetings • Losing institutional knowledge after retirement of longtime Public Access Director 	<ul style="list-style-type: none"> • Recruitment of new Public Access Director and reinvention of Public Access program • Improving online accessibility to meet DOJ requirements – April 2027 deadline

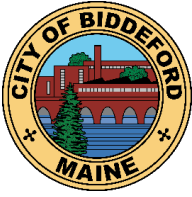
Communications - 21131

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	\$83,165.25	\$83,165.04	\$44,657.45	\$86,153.00	4%
60105	F-T Employee Wage Exp	\$123,984.40	\$70,198.56	\$37,029.56	\$70,198.56	0%
60106	P-T Employee Wage Exp	\$11,347.50	\$11,347.50	\$2,302.02	\$8,000.00	-29%
60370	Workers Comp Insurance Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$218,497.15	\$164,711.10	\$83,989.03	\$164,351.56	0%
60301	Legal Services Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60306	Other Prof/Consult Srvs Exp	\$72,000.00	\$72,000.00	\$48,000.00	\$0.00	-100%
60320	Advertising	\$19,019.70	\$5,600.00	\$1,505.00	\$12,000.00	114%
	TOTAL PURCHASED SVCS:	\$91,019.70	\$77,600.00	\$49,505.00	\$12,000.00	-85%
60400	Electricity Expense	\$1,920.00	\$1,920.00	\$0.00	\$0.00	-100%
60401	Water Expense	\$400.00	\$440.00	\$313.85	\$425.00	-3%
60402	Phone/Celular/Paging Exp	\$2,654.34	\$3,120.00	\$1,340.00	\$2,760.00	-12%
60404	Sewer User Fee Expense	\$128.00	\$140.00	\$296.94	\$140.00	0%
60405	Heating Fuel Expense	\$6,256.00	\$6,465.00	\$5,079.85	\$6,465.00	0%
60406	Fiber/Internet Expense	\$4,200.00	\$960.00	\$455.00	\$840.00	-13%
	TOTAL UTILITIES:	\$15,558.34	\$13,045.00	\$7,485.64	\$10,630.00	-19%
60251	Conferences/Training Expense	\$500.00	\$0.00	\$0.00	\$500.00	0%
60252	Travel/Mileage Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60256	Dues	\$0.00	\$0.00	\$0.00	\$400.00	0%
60305	Software	\$0.00	\$0.00	\$0.00	\$9,500.00	0%
60325	Postage/Shipping Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60450	Building Repair/Maint Exp	\$6,235.00	\$5,000.00	\$1,833.48	\$5,500.00	10%
60500	Admin/Office Supp/Eqt Non-Cap	\$200.00	\$100.00	\$28.87	\$100.00	0%
60501	Operating Supp/Eqt Non-Cap	\$6,540.00	\$5,080.00	\$571.54	\$3,000.00	-41%
60509	Cleaning Supplies Expense	\$0.00	\$100.00	\$0.00	\$0.00	-100%
	TOTAL OPERATING COSTS:	\$13,475.00	\$10,280.00	\$2,433.89	\$19,000.00	85%
	TOTALS:	\$338,550.19	\$265,636.10	\$143,413.56	\$205,981.56	-22%



Communications - 21131

Object	Account Description	FY27 Posoped Budget	Notes
60101	Dept Manager Salary Exp	\$0.00	
60102	Mid Mgmt Hrly Employee Wage Ex	\$86,153.00	Assistant to the City Manager Salary
60105	F-T Employee Wage Exp	\$70,198.56	Public Access Director Salary
60106	P-T Employee Wage Exp	\$8,000.00	This line has always been significantly overbudgeted and has been slightly reduced to more accurately reflect true expenditures.
60251	Conferences/Training Expense	\$500.00	
60252	Travel/Mileage Expense	\$0.00	
60256	Dues	\$400.00	New line - Request for the Assistant to the City Manager to join 3CMA (City-County Communications & Marketing Association)
60301	Legal Services Expense	\$0.00	
60305	Software	\$9,500.00	FlashVote - See Sheet for Additional Info
60306	Other Prof/Consult Srvs Exp	\$0.00	Funding for Grant Writer to be moved to the City Manager's budget
60320	Advertising	\$12,000.00	tourism advertising, printing of one direct mailer, printing of one tax bill insert
60325	Postage/Shipping Expense	\$0.00	
60370	Workers Comp Insurance Exp	\$0.00	
60400	Electricity Expense	\$0.00	This line will be zeroed out for FY27 due to electricity costs for the Public Access building being funded out of another account.
60401	Water Expense	\$425.00	
60402	Phone/Celular/Paging Exp	\$2,760.00	The Public Access Building's alarm system runs through a phone line. The payment for the alarm line is included as a "phone" expense in this line.
60404	Sewer User Fee Expense	\$140.00	
60405	Heating Fuel Expense	\$6,465.00	
60406	Fiber/Internet Expense	\$840.00	
60450	Building Repair/Maint Exp	\$5,500.00	
60500	Admin/Office Supp/Eqt Non-Cap	\$100.00	
60501	Operating Supp/Eqt Non-Cap	\$3,000.00	
TOTAL 21131 Communications:		\$205,981.56	



**Fiscal Year 2027
Budget Request**

Department: Communication

Department Number (Org code): 21131

Account Title: Software

Account Number (Object code): 60305

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$0	\$0	\$0	\$0

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$9,500		\$9,500

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 request is for funding for FlashVote, a tool that facilitates the gathering of statistically valid public input for governments. This request is presented to the Council to assist the City Council in its expressed desire for community outreach and public participation. It is not a “necessity”, in that if this item is unfunded, staff can continue to gather public input through existing survey software.

How it Works

FlashVote is designed to gather resident sentiment on specific topics with a narrow scope by providing professionally-designed surveys to a large sample of representative residents.

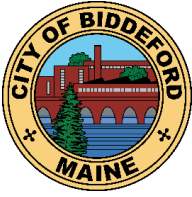
For each topic, the surveying professionals at FlashVote collaborate with City staff to determine what type of input is needed and will create a simple, to-the-point survey with about five questions. FlashVote will send the survey to a general subscriber group of Biddeford residents by email, text, and phone, and it is open for just 48 hours. Non-subscribers may also take the survey during the 48-hour period, but their responses can be filtered out to retain the statistical validity of the data. FlashVote then reports the results to City staff.

The benefits of FlashVote compared to our traditional survey methods are:

- Ability to get statistically valid results, rather than self-selected results based on the level of interest in a certain topic.
- Professionals will design the survey for us, ensuring we get the results we want.
- Residents can be reached by multiple methods, including by phone, making it more inclusive than our typical online-only methods.

Pricing

The Greater Portland Council of Governments (GPCOG) negotiated group pricing discounts that are available for the City of Biddeford and other member communities if we sign a three-year contract prior to July 31, 2026. The amount requested for 2026 reflects this discount and commitment. GPCOG launched their FlashVote platform in February 2026, and several of other Southern Maine cities are requesting funding for FlashVote in FY27. The idea is that this method of participation would become a consistent and familiar way for residents to engage with local governments across the region. Any Biddeford residents that sign up for GPCOG's FlashVote surveys will automatically be registered to receive survey invitations from us if we opt to move forward with our own subscription.



**Fiscal Year 2027
Budget Request**

Department: Communication

Department Number (Org code): 21131

Account Title: Advertising

Account Number (Object code): 60320

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$19,019.70	\$16,633.10	\$5,600	To date: \$1,505

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.*

History

This allocation for Advertising funding was originally part of the Economic Development budget but was moved into the Communications budget. Historically, this funding was used to attract businesses to choose Biddeford as their new home. Over time, as downtown vacancies have been reduced and business parks filled, the scope of this line item shifted to be used to attract visitors/tourism to Biddeford.

Recent examples of projects funded from this line have ranged from marketing our beaches in the Maine Beaches Guide to encouraging visitors to come visit Biddeford businesses during community offerings such as Biddeford & Saco Restaurant Week and WinterFest. As Heart of Biddeford often shares similar downtown promotional goals, Communications &

Economic Development staff partner with them when possible to maximize the use of funds. Spending from this line is typically concentrated in the fourth quarter of the fiscal year to correspond with the Maine summer tourism season.

At the time that this funding was allocated in Spring 2025, the Biddeford-Saco Courier had just ceased production. The Council asked for the funding from this line to be used in part for our advertising goals and in part to reach residents with a printed or mailed publication. However, after several rounds of cuts to the proposed budget, attempting to split the allocation has made it challenging to adequately meet either need.

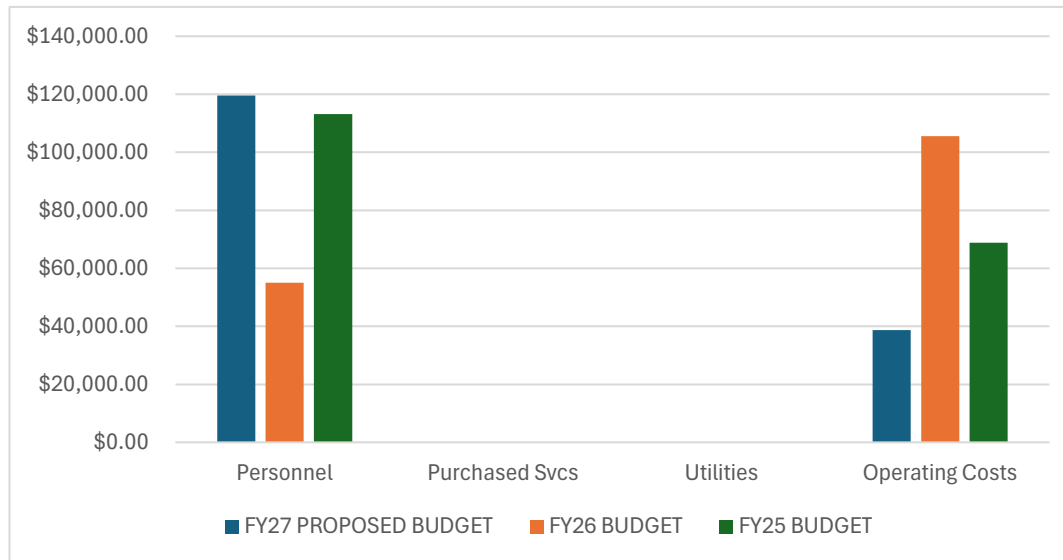
Request

In my FY27 Budget request, I have proposed a number that I believe better reflects the actual costs of both general advertising and resident education:

- Tourism Advertising: \$6,000
 - Many of our downtown businesses reported a challenging summer last year. With a major sewer construction slated for Alfred Street and additional work to take place on Elm Street, I believe it is important to continue to invest in advertising opportunities in the coming year to support our business community. This level of funding, while still a significant decrease to FY25 and earlier allocations, would support about four ad campaigns/placements during the year.
- Printing of one Direct Mailer: \$3,500
 - This reflects cost quoted for one 8.5 x 11 flyer to be printed and mail services to be provided by local printing shop. Postage for the proposed direct mailing would cost approximately \$3,000 additional dollars; this has been accounted for in the proposed budget for the General Fund for FY27.
- Printing of one Tax Bill Insert: \$2,500
 - Many communities provide an informational sheet along with their tax bills which provides an overview of the Fiscal Year budget, explains drivers to the tax rate, etc. I believe that this would be informative for Biddeford residents and would be a good practice to begin here.

COMPUTER SERVICES - 21107

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$113,723.76	\$115,362.00	\$61,946.30	\$119,516.80	4%
60102	Mid Mgmt Hrly Employee Wage Ex	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$113,723.76	\$115,362.00	\$61,946.30	\$119,516.80	4%
60251	Conferences/Training Expense	\$11,500.00	\$2,550.00	\$5,225.78	\$9,000.00	253%
60252	Travel/Mileage Expense	\$335.00	\$350.00	\$0.00	\$75.00	-79%
60253	Food/Lodging Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60256	Dues/Memberships Expense	\$150.00	\$150.00	\$0.00	\$0.00	-100%
60305	Computer Support/Service Exp	\$15,000.00	\$15,000.00	\$7,462.50	\$15,000.00	0%
60452	Operating Equip Repair Exp	\$13,250.71	\$5,000.00	\$2,037.83	\$13,000.00	160%
60500	Admin/Office Supp/Eqt Non-Cap	\$300.00	\$150.00	\$107.75	\$1,600.00	967%
60501	Operating Supp/Eqt Non-Cap	\$1,460.00	\$0.00	-\$1,343.80	\$0.00	0%
	TOTAL OPERATING COSTS:	\$41,995.71	\$23,200.00	\$13,490.06	\$38,675.00	67%
	TOTALS:	\$155,719.47	\$138,562.00	\$75,436.36	\$158,191.80	14%

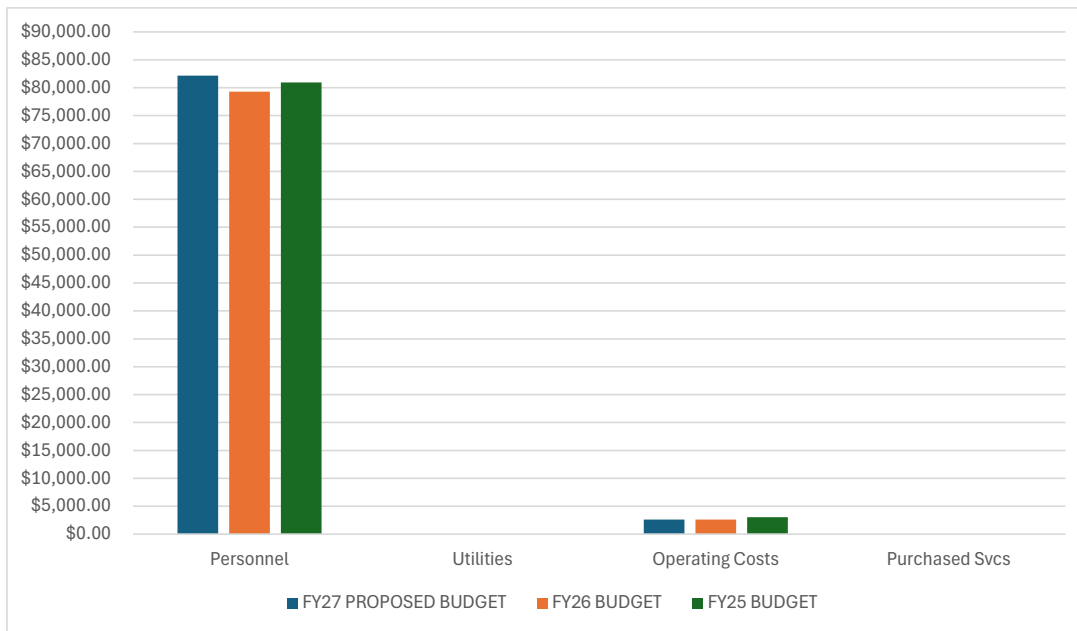


COMPUTER SERVICES - 21107

Object	Account Description	FY27 Department Budget	Notes
60101	Dept Manager Salary Exp	\$119,516.80	
60102	Mid Mgmt Hrly Employee Wage Ex	\$0.00	
60251	Conferences/Training Expense	\$9,000.00	
60252	Travel/Mileage Expense	\$75.00	Use of personal vehical traveling to various departments
60253	Food/Lodging Expense	\$0.00	
60256	Dues/Memberships Expense	\$0.00	
60305	Computer Support/Service Exp	\$15,000.00	With our migration to 365 complete, it is time for phase two which will require some assistance and expert involvement
60452	Operating Equip Repair Exp	\$13,000.00	Increase is for city wide camera and door security repairs
60500	Admin/Office Supp/Eqt Non-Cap	\$1,600.00	New Chair and sit stand desk I can do without for another year if needed
60501	Operating Supp/Eqt Non-Cap	\$0.00	Brian moved this to 22001-92111-11501 We need to keep funding this line. I would recommend \$100,000
Total 21107 Computer Services:		\$158,191.80	

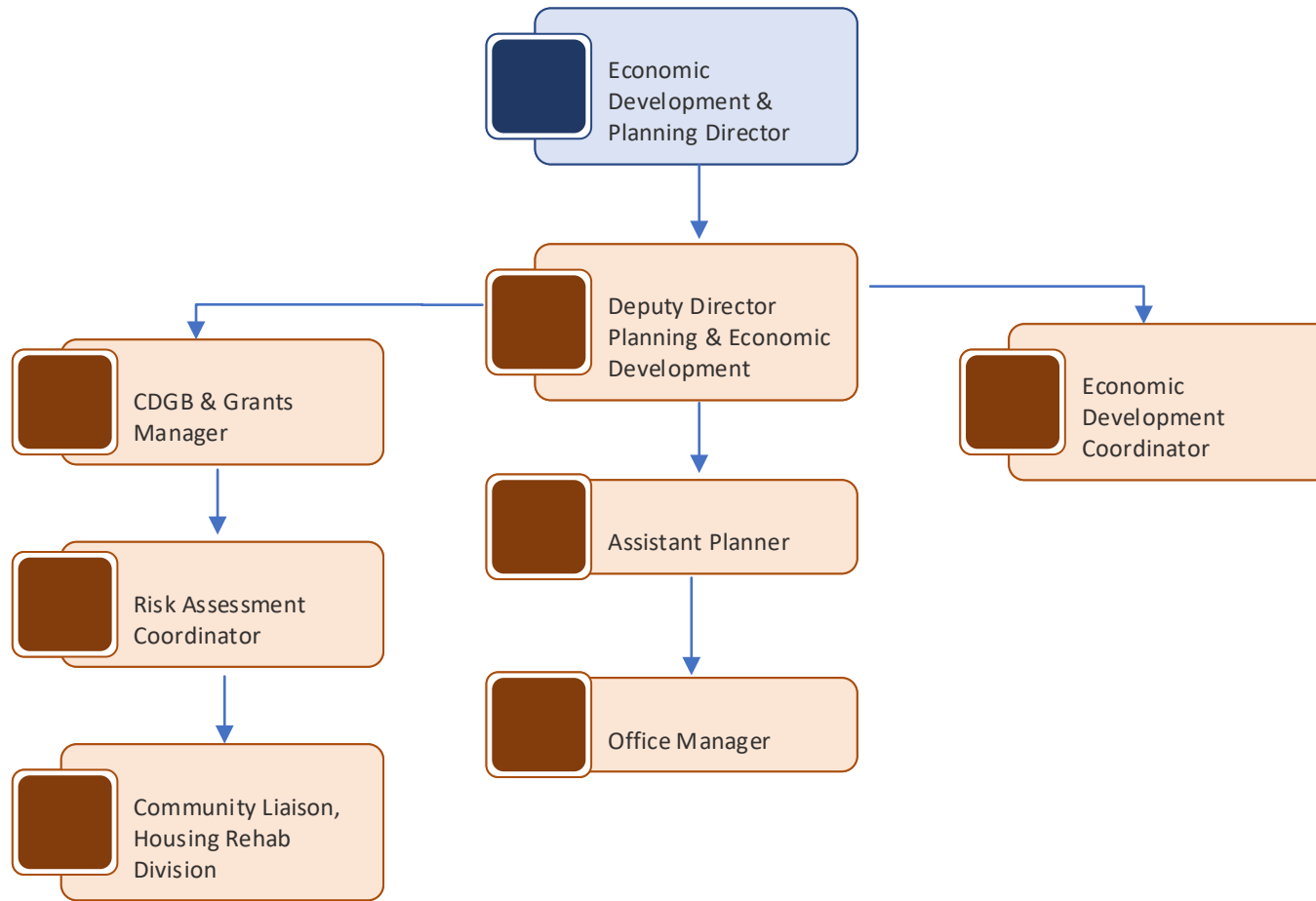
GIS - 21168

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60102	Mid Mgmt Hrly Employee Wage Ex	\$78,993.01	\$78,989.04	\$42,415.00	\$81,827.20	4%
60306	Other Prof/Consult Srvs Exp	\$1,960.00	\$320.00	\$320.00	\$320.00	0%
	TOTAL PERSONNEL:	\$80,953.01	\$79,309.04	\$42,735.00	\$82,147.20	4%
60230	Clothing Allowance Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60251	Conferences/Training Expense	\$800.00	\$800.00	\$450.00	\$800.00	0%
60252	Travel/Mileage Expense	\$170.30	\$170.00	\$0.00	\$170.00	0%
60256	Dues/Memberships Expense	\$250.00	\$250.00	\$0.00	\$250.00	0%
60257	Professional License Fees Exp	\$275.00	\$275.00	\$550.00	\$275.00	0%
60500	Admin/Office Supp/Eqt Non-Cap	\$200.00	\$75.00	\$807.50	\$75.00	0%
60501	Operating Supp/Eqt Non-Cap	\$1,355.00	\$1,020.00	\$0.00	\$1,020.00	0%
	TOTAL OPERATING COSTS:	\$3,050.30	\$2,590.00	\$1,807.50	\$2,590.00	0%
	TOTALS:	\$84,003.31	\$81,899.04	\$44,542.50	\$84,737.20	3%



GIS - 21168

Object	Account Description	FY27 Proposed Budget	Notes
60102	Mid Mgmt Hrly Employee Wage Ex	\$81,827.20	
60230	Clothing Allowance Expense	\$0.00	
60251	Conferences/Training Expense	\$800.00	
60252	Travel/Mileage Expense	\$170.00	
60256	Dues/Memberships Expense	\$250.00	
60257	Professional License Fees Exp	\$275.00	
60306	Other Prof/Consult Srvs Exp	\$320.00	
60500	Admin/Office Supp/Eqt Non-Cap	\$75.00	
60501	Operating Supp/Eqt Non-Cap	\$1,020.00	
	TOTAL 21168 GIS:	\$84,737.20	



Planning and Economic Development

Department Highlights FY 2027 Budget

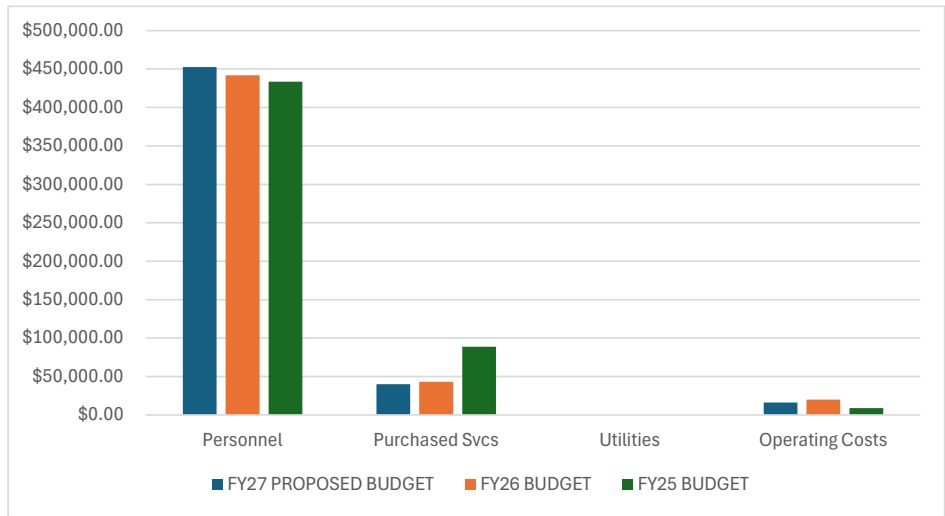
FY 26 Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> • Low / Moderate Income Housing (LMI): One of the highest priorities for the former City Council was the demand for housing, particularly LMI housing. The Planning Board approved a number of LMI projects in FY26 a number of which will start construction in FY27. In total we saw the approval of 504-units of additional LMI housing. These projects include the following: • Westbrook Development Corporation (WDC) – 37 Barra Road – Phase 1 a 40-unit (LMI) family housing. Phase II (not yet funded) includes 36-units of senior (55+) Low/Moderate Income (LMI) housing. 	<ul style="list-style-type: none"> • Department Staffing and employee retention. The department is currently understaffed and overworked. As such the Planning Office is primarily working on development review applications and answering customer inquiries. There is little time to work on Ordinance amendments, long term planning, and improving operations. The department is operating in a reactive mode rather than being proactive and focusing on long-term “planning” activities. • Employee Morale / burnout: Moral is low due to employee turnover, staffing levels, workload / demands, and personnel issues / challenges. 	<ul style="list-style-type: none"> • Complete 2023 Comprehensive Plan: The top priority of the department is the completion of the City’s 2023 Comprehensive Plan. • Zoning and Land Use Review: Following the adoption (State and City) the department needs to begin the process of reviewing our existing zoning particularly around Clifford Park and the Biddeford / Kennebunkport vernal pool complex. • Elm Street Corridor Improvements: Finalize designs, hold public hearings and implement construction. • Standard Operating Procedures (SOP): Develop SOP’s for the handling / management of incoming Letters of Credit (LOC), Bonding and inspection fees and coordination of drawdown requests.

<ul style="list-style-type: none"> • Westbrook Development Corporation (WDC) – Lincoln and Pearl Streets Phase 1 = 45-unit, senior (55+ - LMI) family housing. Phase II = 45-units (55+ - LMI housing). • Avesta Housing – Barra Road 46-unit (55+ - LMI) housing. • Forest Green Apartments: 2 buildings, 60-units (55+ LMI). • Hidden Hills Mobile Home Park – South Street: 195-units approved – Phase 1 under construction. • Development Review Procedures: The department has improved our development review process / coordination with other departments. We continue to refine our process as needed. • Sustainability Committee (SC): The SC continues to advance the goals of the City’s adopted Climate Action Plan. The SC has been working on an Electric Vehicle (EV) Charging Ordinance, a Solar Ordinance and Landscape Ordinance. These Ordinances will be presented to the City Council in the next few months. • Historic Preservation Committee (HPC): The HPC completed Design Guidelines 	<ul style="list-style-type: none"> • Housing Demand: The City continues to see a high demand in housing. Ordinance review and amendment may be necessary to allow a variety of housing types for multiple income levels. • Standard Operating Procedures (SOP): The department has limited SOP’s which is a major deficiency. Staff need time to work on these much needed policies / procedures. • File Management: The departments filing system and document retention / organization need vast improvement. Old case files need to be reviewed / organized and missing documents found and compiled correctly. • Land Use Ordinance Review: Many of the City’s land use codes are out of date and in need of revision. Ideally the department would begin the process of reviewing each chapter of the Land Use Code with the Planning Board and forward recommendations to the City Council for adoption. • Training: There is little time to attend training / conferences. 	<ul style="list-style-type: none"> • Saco Island Multimodal Bridge: Continue working with the City of Saco the Proposed Saco River Multimodal Bridge. • Institutional Zone: Finalize the Institutional Zone Ordinance and present amended ordinance to Planning Board and City Council for adoption. • Hire additional staff and adequately train them. • Multi-year Workplan: Develop a 1, 2 or 5 year workplan to enumerate the City’s and Planning Department’s priority goals and actions.
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<p>for Biddeford's Historic District to ensure continued integrity of historic resources.</p>	<ul style="list-style-type: none">• State Laws: The department does not have anyone following proposed land use related laws and due to staffing levels, we are unable to fully engage / participate in the discussion nor provide testimony. Many of the State mandates require Ordinance review and amendment to comply with State law. These laws are often wide sweeping and require land use ordinance amendments. Many of the proposed laws run contrary to the City's existing Ordinances and zoning. Staffing levels make this extremely challenging to track and implement, particularly due to state imposed deadlines for adoption.	
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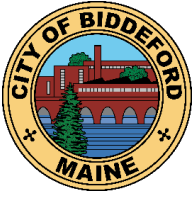
PLANNING AND ECONOMIC DEVELOPMENT - 21109

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$129,143.84	\$129,143.84	\$18,248.74	\$128,649.02	0%
60102	Mid Mgmt Hrly Employee Wage Ex	\$105,403.91	\$105,402.24	\$56,598.24	\$109,198.66	4%
60105	F-T Employee Wage Exp	\$198,865.30	\$207,421.92	\$111,380.05	\$214,892.30	4%
60106	P-T Employee Wage Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60111	Overtime Wage Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$433,413.05	\$441,968.00	\$186,227.03	\$452,739.98	2%
60306	Other Prof/Consult Svcs Exp	\$88,865.00	\$43,075.00	\$582.50	\$40,000.00	-7%
	TOTAL PURCHASED SVCS:	\$88,865.00	\$43,075.00	\$582.50	\$40,000.00	-7%
60251	Conferences/Training Expense	\$4,000.00	\$2,000.00	\$110.00	\$3,000.00	50%
60252	Travel/Mileage Expense	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	0%
60253	Food/Lodging Expense	\$1,250.00	\$900.00	\$247.36	\$900.00	0%
60256	Dues/Memberships Expense	\$1,658.00	\$1,645.00	\$300.00	\$5,700.00	247%
60500	Admin/Office Supp/Eqt Non-Cap	\$1,000.00	\$1,000.00	\$760.56	\$5,000.00	400%
60501	Operating Supp/Eqt Non-Cap	\$0.00	\$150.00	\$0.00	\$150.00	0%
60502	Printing & Copying Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60797	Miscellaneous Expense	\$0.00	\$13,250.00	\$19.76	\$500.00	-96%
	TOTAL OPERATING COSTS:	\$8,908.00	\$19,945.00	\$1,437.68	\$16,250.00	-19%
	TOTALS	\$531,186.05	\$504,988.00	\$188,247.21	\$508,989.98	1%



PLANNING AND ECONOMIC DEVELOPMENT - 21109

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$128,649.02	
60102	Mid Mgmt Hrly Employee Wage Ex	\$109,198.66	
60105	F-T Employee Wage Exp	\$214,892.30	
60106	P-T Employee Wage Exp	\$0.00	
60111	Overtime Wage Expense	\$0.00	
60251	Conferences/Training Expense	\$3,000.00	
60252	Travel/Mileage Expense	\$1,000.00	
60253	Food/Lodging Expense	\$900.00	
60256	Dues/Memberships Expense	\$5,700.00	Added Conservation Committee \$2,000, Historic Preservation - \$1,000, Planning Board - \$1,200
60306	Other Prof/Consult Srvs Exp	\$40,000.00	
60402	Phone/Celular/Paging Exp	\$0.00	
60500	Admin/Office Supp/Eq Non-Cap	\$5,000.00	Office Equipment: 6 chairs and TV monitor
60501	Operating Supp/Eq Non-Cap	\$150.00	
60502	Printing & Copying Expense	\$0.00	
60797	Miscellaneous Expense	\$500.00	
		\$508,989.98	



**Fiscal Year 2027
Budget Request**

Department: Planning and Economic Development

Department Number (Org code): 21109

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

Account Number (Object code): 60500

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$1,000	\$951.19	\$1,000	\$850

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$5,000		

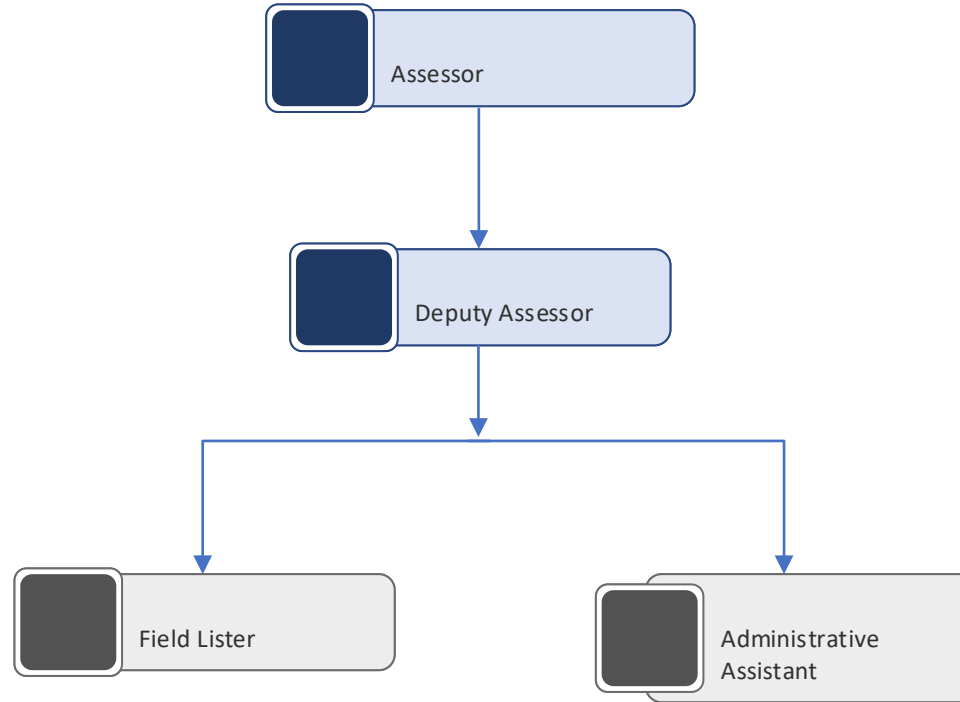
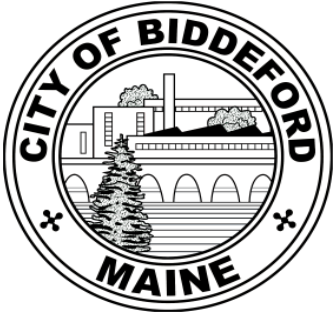
Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc.

This account covers the cost of general office supplies which traditionally have been around \$1,000. In addition to the costs of the Department’s normal day to day office supplies, we are requesting an additional \$4,000. For the following items:

1. Office Chairs: This request includes the need for six (6) new office chairs (\$300.00 per +/-) for the City Planner’s office, which also functions as a meeting room for staff and most recently, an overflow meeting room for committees. The existing chairs are old, dirty, mismatched and a few are broken and uncomfortable. The total cost of replacement chairs will be approximately \$1,800.00.
2. TV Monitor – City Planner’s Office: Similar to the above. The City Planner’s office is used to meet with residents, developers, boards and committees. These meetings often involve reviewing large development proposals where multiple individuals

need to be able to view these plans which are often in a digital format. The proposed monitor would be similar to the screen in second floor conference room (outside Council Chambers) and would be utilized to review plans and conduct remote meetings. The department received an estimate from the City's Information Technology Director, for the required equipment, which includes a 43" Commercial Display, Wireless Presentation Unit, and fixed wall mount. The estimated cost of this item is \$1,899.95

2026 Assessing Organizational Chart



ASSESSING DEPARTMENT

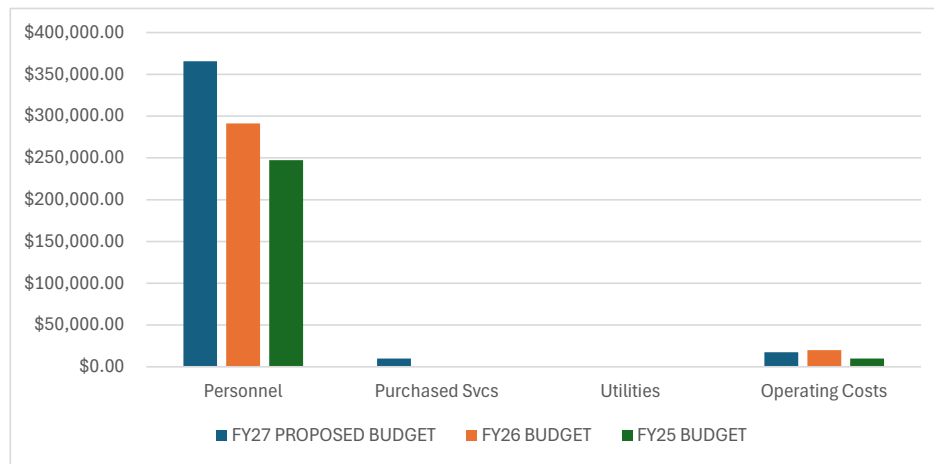
Department Highlights FY 2027 Budget

FY 26 Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> • Filled 3 positions – Deputy Assessor, Admin. Asst, Field Lister. • Improved overall organization of office records which allows for more efficient document retrieval • Enhanced department website by adding clear explanations to help residents understand key concepts. Ex. How to read and interpret property record card, explanation of the difference between assessed value & market value, where & how to obtain copies of deeds, etc., • Expanded Online Resources such as Personal Property FAQs, 	<ul style="list-style-type: none"> • Dealing with increased workloads due to the vacancy of the Assessor position. • Working through ongoing discrepancies from prior years within internal systems that require significant staff time to correct. • Working through the backlog while maintaining current workloads. • Finding storage space and providing accessibility to public records such as commitment books which must be kept forever. 	<ul style="list-style-type: none"> • Ongoing staff training in assessing administration and the creation of standards and procedures. • Inspect all properties that have open building permits to estimate value as of April 1st. • Capture value increases from closed building permits that have been missing. • Complete review of Exempt Properties for which the Assessing Office has no or incomplete documentation that supports their exempt status. (148 parcels owned by 57 owners)

<p>Information sheet re: what to expect during inspections, FY26 Commitment Book, etc.</p> <ul style="list-style-type: none">• Improved customer service by implementing an online booking system allowing taxpayers to schedule appointments with staff.		<ul style="list-style-type: none">• Perform statistical analysis and sales ratio studies to identify data inconsistencies and determine steps needed to improve equity and sale ratios.
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ASSESSING - 21105

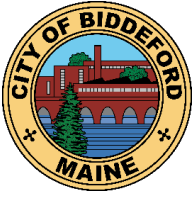
Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$104,155.50	\$117,951.92	\$63,337.05	\$122,200.00	4%
60102	Mid Mgmt Hrly Employee Wage Ex	\$85,509.86	\$85,327.16	\$51,923.18	\$100,006.40	17%
60105	F-T Employee Wage Exp	\$57,582.03	\$87,964.65	\$43,012.37	\$141,065.60	60%
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:	\$247,247.39	\$291,243.73	\$158,272.60	\$363,272.00	25%
60303	Appraisal Services Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60306	Other Prof/Consult Srvs Exp	\$0.00	\$0.00	\$10,552.50	\$22,000.00	100%
60310	Service Contracts Expense	\$0.00	\$0.00	\$1,296.15	\$1,500.00	0%
	TOTAL PURCHASED SVCS:	\$0.00	\$0.00	\$11,848.65	\$23,500.00	100%
60251	Conferences/Training Expense	\$3,500.00	\$4,900.00	\$220.00	\$4,135.00	-16%
60252	Travel/Mileage Expense	\$0.00	\$500.00	\$361.16	\$500.00	0%
60253	Food/Lodging Expense	\$3,300.00	\$4,000.00	\$0.00	\$3,000.00	-25%
60256	Dues/Memberships Expense	\$960.00	\$580.00	\$945.00	\$1,000.00	72%
60453	Vehicle Repair/Tires/Oil Exp	\$500.00	\$0.00	\$0.00	\$400.00	100%
60500	Admin/Office Supp/Eqt Non-Cap	\$500.00	\$500.00	\$1,369.09	\$2,000.00	300%
60501	Operating Supp/Eqt Non-Cap	\$1,500.00	\$9,000.00	\$4,276.29	\$1,500.00	-83%
60502	Printing & Copying Expense	\$200.00	\$500.00	\$955.65	\$1,500.00	200%
	TOTAL OPERATING COSTS:	\$10,460.00	\$19,980.00	\$8,127.19	\$14,035.00	-30%
	TOTALS:	\$257,707.39	\$311,223.73	\$178,248.44	\$400,807.00	29%



ASSESSING - 21105

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$122,200.00	
60102	Mid Mgmt Hrly Employee Wage Ex	\$100,006.40	
60105	F-T Employee Wage Exp	\$141,065.60	
60111	Overtime Wage Expense	\$0.00	
60129	Insurance Buyout Pay	\$0.00	
60303	Appraisal Services Expense	\$0.00	
60306	Other Prof/Consult Svcs Exp	\$22,000.00	
60310	Service Contracts Expense	\$0.00	
60251	Conferences/Training Expense	\$4,135.00	
60252	Travel/Mileage Expense	\$500.00	
60253	Food/Lodging Expense	\$3,000.00	
60256	Dues/Memberships Expense	\$1,000.00	
60310	Service Contracts Expense	\$1,500.00	
60453	Vehicle Repair/Tires/Oil Exp	\$400.00	
60500	Admin/Office Supp/Eqt Non-Cap	\$2,000.00	
60501	Operating Supp/Eqt Non-Cap	\$1,500.00	
60502	Printing & Copying Expense	\$1,500.00	
	TOTAL 21105 Assessing:	\$400,807.00	

MRS Property Tax Division IAAO Class	October 2026	TBD	\$650	No	Week-long IAAO class, likely in So. Maine
Excel Clas by David Cornell	November 2026	Augusta	\$150	No	\$150/person
ME Chapter IAAO Mtg	Nov 2026	TBD	\$100	No	\$50/person
Property Tax Institute Winter	February 2027	Virtual	\$250	No	\$125/person for 2 days of training
MRS Property Tax Division IAAO Class	March 2027	TBD	\$650	Yes	Week- long IAAO class, likely in Brewer, ME
ME Res. Appraisal Lic	TBD	TBD	\$760	NO	Appraisal license \$380 per person
ME Res Appraisal Lic CE	TBD	TBD	\$500	NO	Appraisal license CE classes. \$250/person
			\$4,135		
Note: Training for Alex, and 2 CMAs, possibly 3 CMAs by 2027.					



**Fiscal Year 2027
Budget Request**

Department: City Manager’s Office

Department Number (Org code): 21102

Account Title: Other Professional Services / Consulting Services

Account Number (Object code): 60306

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
1500		\$10,552.50	\$6,314.00

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$22,000		

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.

PERSONAL PROPERTY SERVICES

- 1) Declaration review.
- 2) BETE Review
- 3) BETR Review
- 4) Discovery and Inspection of all NEW accounts (approx. 100)
- 5) Re-Inspection of approx. 100 EXISTING accounts
- 6) Data Entry
- 7) All services must be completed by August 1, 2026

The cost of the above-stated service is \$12,000.

A 3-yr contract is available at \$12,000/yr for FY2027, FY2028 & FY2029.

PROFESSIONAL CONSULTING SERVICES

Professional Consulting services are needed for developing analytical tools to assist the assessing office in finding incorrect data, finding data consistency issues and performing statistical analysis on the current valuation model. Consulting services may also be used to find opportunities to improve the data. The consultant may also perform initial ratio studies based on a variety of variables that may include location, age, grade, property class or type, sale price quartile, land use and size to help identify areas to improve assessment consistency.

Cost: \$10,000

City Clerk's Department

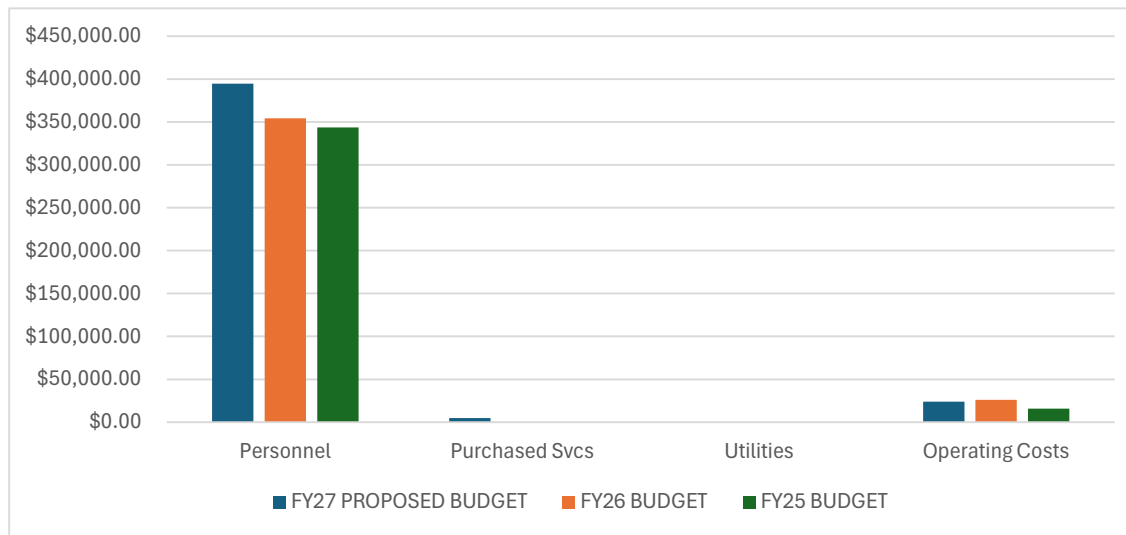
Department Highlights FY 2027 Budget

FY 26 Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> • Processed high volume of Vital records including the new requests for Real ID • Vital Records Birth Certificates 1994 Death Certificates 1459 Marriage Certificates 621 Marriage licenses 168 Burial dispositions • Conducted 2 elections including the Municipal Officers in November 2026. Totals for the year: 50 Voter Registrations new 731 VR Updates 4185 Absentee Ballot requests 3640 Absentee Ballot returns 3183 3 elections in person turn out 4556 • Summer Programs: Shellfish Commercial 10 Residential Recreation 114 	<ul style="list-style-type: none"> • Staffing levels • High volume of absentee ballots • New motor vehicle plate change 	<ul style="list-style-type: none"> • Address staffing demands • Ongoing training.

<p>Nonresident Recreation 60 Day passes 55</p> <ul style="list-style-type: none">• Mooring permit applications 206 Mooring waitlist applications 18 Beach passes 2908• Registrations: Dog licenses 989 Business Licenses 182 Motor Vehicle Registrations 14841 Inland Fisheries registrations/licenses 109		
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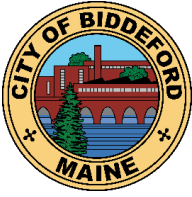
City Clerk - 21103

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$90,471.58	\$90,471.58	\$48,580.87	\$103,000.00	14%
60105	F-T Employee Wage Exp	\$253,256.03	\$263,756.16	\$144,217.07	\$286,665.60	9%
60111	Overtime Wage Expense	\$0.00	\$0.00	\$556.93	\$5,000.00	100%
	TOTAL PERSONNEL:	\$343,727.61	\$354,227.74	\$193,354.87	\$394,665.60	11%
60306	Other Prof/Consult Svcs Exp	\$0.00	\$0.00	\$0.00	\$5,000.00	100%
	TOTAL PURCHASED SVCS:	\$0.00	\$0.00	\$0.00	\$5,000.00	100%
60251	Conferences/Training Expense	\$1,200.00	\$1,200.00	189.51	\$1,200.00	0%
60252	Travel/Mileage Expense	\$438.00	\$950.00	165.50	\$950.00	0%
60253	Food/Lodging Expense	\$0.00	\$0.00	0.00	\$100.00	100%
60256	Dues/Memberships Expense	\$120.00	\$120.00	70.00	\$350.00	192%
60500	Admin/Office Supp/Eqt Non-Cap	\$3,500.00	\$3,500.00	1,332.30	\$3,500.00	0%
60501	Operating Supp/Eqt Non-Cap	\$0.00	\$5,834.00	15.45	\$5,834.00	0%
60502	Printing & Copying Expense	\$10,500.00	\$14,500.00	4,795.14	\$12,000.00	-17%
	TOTAL OPERATING COSTS:	\$15,758.00	\$26,104.00	6,567.90	\$23,934.00	-8%
	TOTALS:	\$359,485.61	\$380,331.74	\$199,922.77	\$423,599.60	11%



City Clerk - 21103

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$103,000.00	8 comps
60105	F-T Employee Wage Exp	\$286,665.60	see request form
60111	Overtime Wage Expense	\$5,000.00	
60251	Conferences/Training Expense	\$1,200.00	see request form
60252	Travel/Mileage Expense	\$950.00	
60253	Food/Lodging Expense	\$100.00	
60256	Dues/Memberships Expense	\$350.00	
60500	Admin/Office Supp/Eqt Non-Cap	\$3,500.00	
60501	Operating Supp/Eqt Non-Cap	\$5,834.00	
60502	Printing & Copying Expense	\$12,000.00	see request form
60306	Other Prof/Consult Srvs Exp	\$5,000.00	translation services
TOTAL 21103 City Clerk:		\$423,599.60	



**Fiscal Year 2027
Budget Request**

Department: City Clerk’s Office

Department Number (Org code): 21103

Account Title: F-T Employee Wage Exp

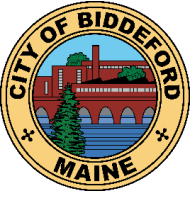
Account Number (Object code): 60105

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$253,256	\$245,351	\$263,756	\$263,756

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$337,000		

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.*

As presented at the Council Retreat in January 2026, the City Clerk’s office is significantly understaffed and double tasked compared to other cities our size. This request is for 1 full time entry level position.



**Fiscal Year 2027
Budget Request**

Department: City Clerk’s Office

Department Number (Org code): 21103

Account Title: Conferences and Training

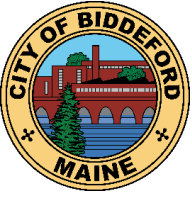
Account Number (Object code): 60251

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$1,200	\$590	\$1,200	\$1,100

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$1,200		

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 staff training and local conferences. We participate in training for Motor Vehicle, Inland Fisheries, MMA, Vital Records, Voter Registration, State and Local elections.



**Fiscal Year 2027
Budget Request**

Department: City Clerk’s Office

Department Number (Org code): 21103

Account Title: Other Prof/Consult Srvs Exp

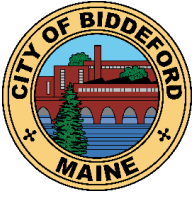
Account Number (Object code): 60306

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

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$5,000		

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 is a new request for translation services by phone using the same company as GA. This is a first year estimate, we have several people per day that need assistance. We would also like to have some instruction sheets created for several of our forms in the top 5 languages.



**Fiscal Year 2027
Budget Request**

Department: City Clerk’s Office

Department Number (Org code): 21103

Account Title: Printing and Copying

Account Number (Object code): 60502

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$10,500	\$8,880	\$14,500	\$14,500

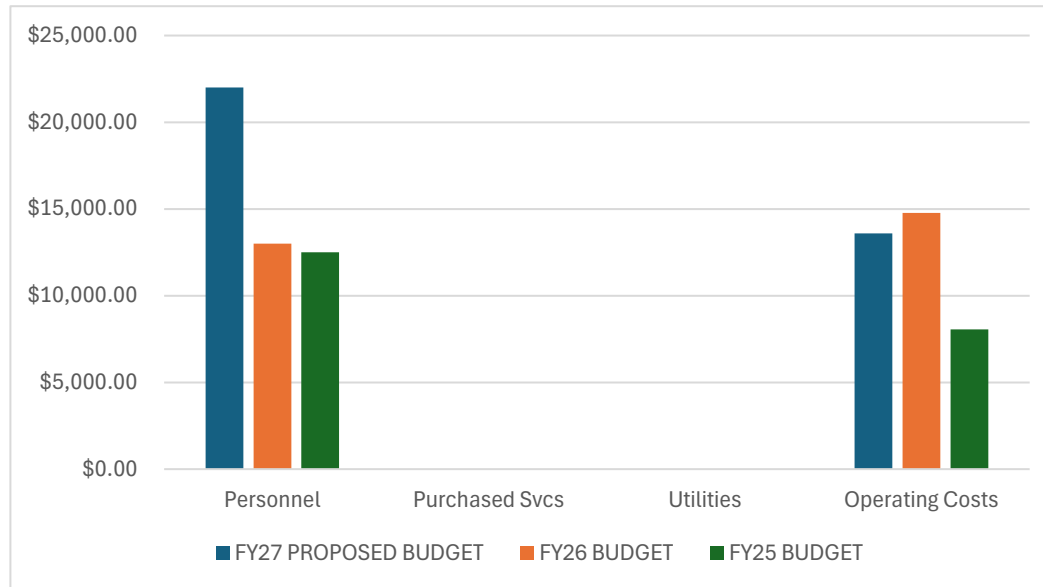
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$12,000		

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.*

This account covers our online ordinance service; there is an annual fee; a quarterly update fee; and the printed supplements. The yearly total depends on the number of ordinance changes we submit. It also covers the acid free binders, sleeves and paper for clerk records and vital records storage.

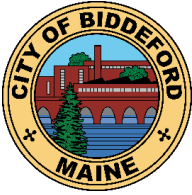
Elections - 21104

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60107	Temp Employee Wage Exp	\$12,500.00	\$13,000.00	\$8,770.06	\$22,000.00	69%
60111	Overtime Wage Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$12,500.00	\$13,000.00	\$8,770.06	\$22,000.00	69%
60252	Travel/Mileage Expense	\$50.00	\$270.00	\$0.00	\$100.00	-63%
60500	Admin/Office Supp/Eqt Non-Cap	\$1,000.00	\$2,500.00	\$534.36	\$1,500.00	-40%
60501	Operating Supp/Eqt Non-Cap	\$0.00	\$0.00	\$0.00	\$0.00	0%
60502	Printing & Copying Expense	\$7,000.00	\$12,000.00	\$5,336.12	\$12,000.00	0%
	TOTAL OPERATING COSTS:	\$8,050.00	\$14,770.00	\$5,870.48	\$13,600.00	-8%
	TOTALS:	\$20,550.00	\$27,770.00	\$14,640.54	\$35,600.00	28%



Elections - 21104

Object	Account Description	FY27 Proposed Budget	Notes
60107	Temp Employee Wage Exp	\$22,000.00	November Governor election and June municipal election; absentee ballot labor increases; other new laws
60111	Overtime Wage Expense	\$0.00	
60252	Travel/Mileage Expense	\$100.00	Warden will attend 1 day in August training
60500	Admin/Office Supp/Eqst Non-Cap	\$1,500.00	Staples signs; absentee ballot labels
60501	Operating Supp/Eqst Non-Cap	\$0.00	
60502	Printing & Copying Expense	\$12,000.00	November and June elections; 4 year cycle; also new vision impaired ballot law
	TOTAL 21104 Elections:	\$35,600.00	



**Fiscal Year 2027
Budget Request**

Department: City Clerk’s Office

Department Number (Org code): 21104

Account Title: Temp Employee Wage Exp

Account Number (Object code): 60107

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$12,500	\$32,911	\$13,000	\$13,000

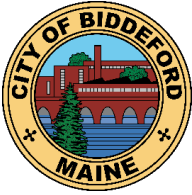
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$22,000		

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 election workers for the new In Person Absentee Voting, the increased total of Ongoing Absentee Ballots and election day poll workers.

The elections follow a 4-year cycle; this one covers the November 2026 Governors Election; and the June 2027 School Budget Referendum.

FY24 was \$16,000 FY 25 was \$32,911; this is midway between those two years.



**Fiscal Year 2027
Budget Request**

Department: City Clerk’s Office

Department Number (Org code): 21104

Account Title: Printing and Copying

Account Number (Object code): 60502

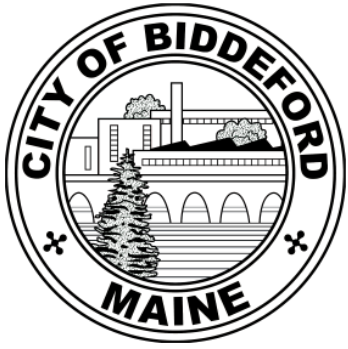
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$7,000	\$1,445	\$12,000	\$12,000

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

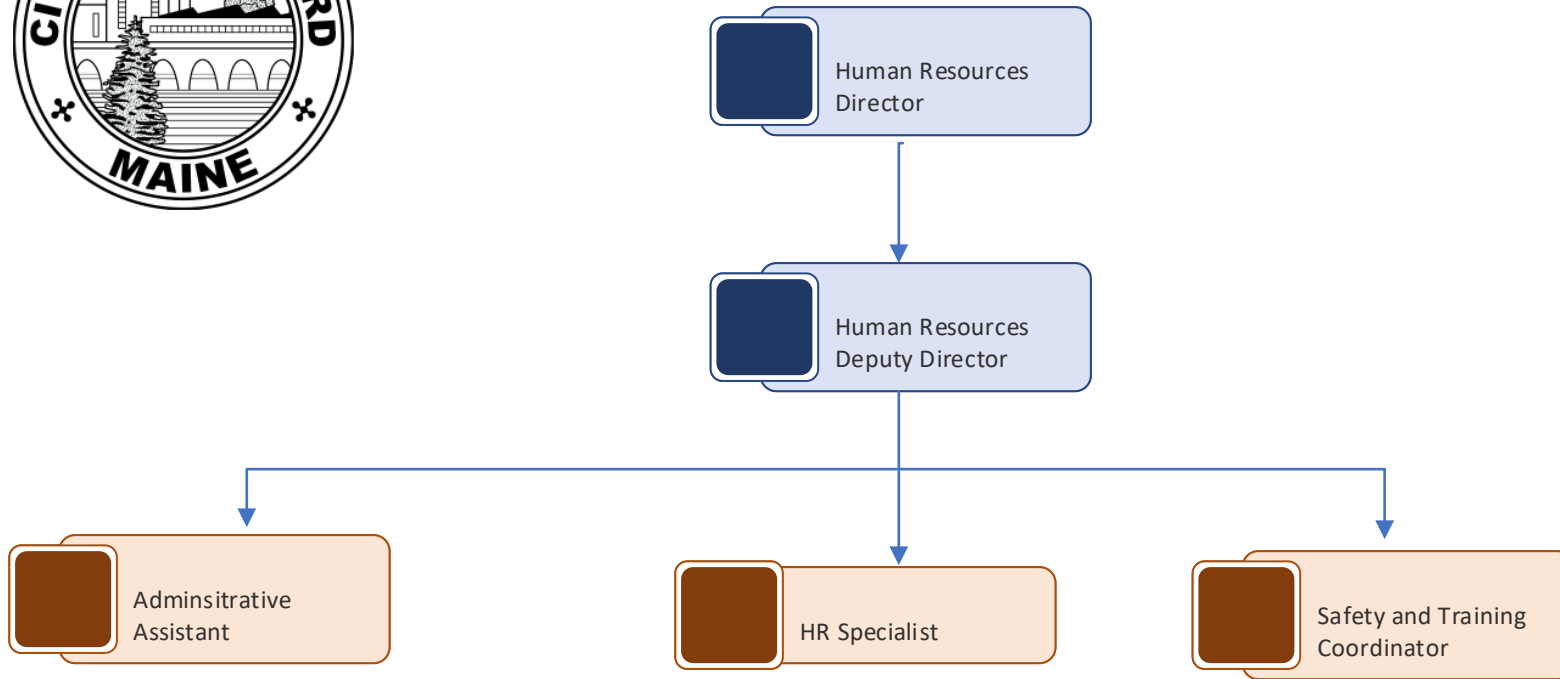
Support for Budget Request: *Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc.*

This account covers printing municipal ballots and the vision impaired ballots.

The elections follow a 4-year cycle; this one covers the November 2026 Governors Election; and the June 2027 School Budget Referendum. FY24 was 9000.



2025 Human Resources Organizational Chart



HUMAN RESOURCES

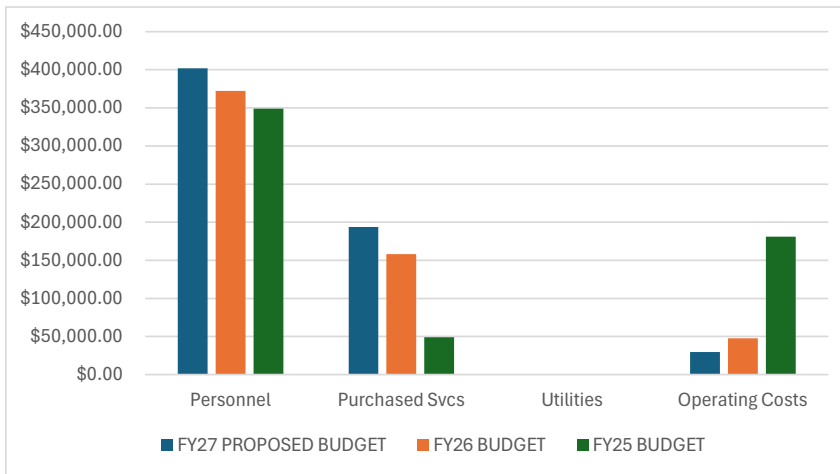
Department Highlights FY 2027 Budget

FY 26 Accomplishments	Challenges	Priorities
<ul style="list-style-type: none"> • Stabilized core HR operations while supporting over 300 employees across all departments, improving consistency in hiring, onboarding, and employee support • Restructured the Deputy HR Director role to strengthen administrative capacity, compliance, and data accuracy, allowing greater focus on strategic initiatives • Advanced HRIS and personnel record modernization, including data cleanup, workflow improvements, and continued digitization of personnel files • Successfully implemented and expanded behavioral health programming for public safety, with strong positive feedback and measurable impact on employee wellbeing • Continued development of citywide HR Standard Operating Procedures (SOPs) to improve consistency, transparency, and accountability 	<ul style="list-style-type: none"> • Ongoing recruitment and retention challenges due to a highly competitive labor market and increasing wage pressure across municipalities • Rising complexity of compliance requirements, including ADA, FMLA, investigations, and evolving state and federal regulations • Increasing benefit costs and administrative demands, along with evolving employee expectations around communication, flexibility, and support • Need for greater consistency in supervision, training, and performance management practices across departments • Balancing day-to-day operational demands with large-scale modernization projects (compensation study, policy updates, HRIS improvements) • Low utilization of existing employee 	<ul style="list-style-type: none"> • Complete the City-wide Compensation and Classification Study to address pay competitiveness, compression, and long-term workforce planning • Finalize and implement updated Non-Union Personnel Policies and HR Standard Operating Procedures • Expand behavioral health and wellness programming to all City employees, replacing the current EAP model with more effective services • Continue HRIS and data modernization efforts, including reporting improvements and data accuracy initiatives • Strengthen recruitment, onboarding, and early retention strategies to improve hiring outcomes • Support development of consistent performance management practices focused on coaching, accountability, and employee

<ul style="list-style-type: none">• Initiated review and modernization of Non-Union Personnel Policies to align with current practices, legal standards, and negotiated agreements• Strengthened recruitment and onboarding processes in a highly competitive labor market	support programs (EAP), indicating a need for more effective and accessible wellness solutions	growth <ul style="list-style-type: none">• Increase access to training, leadership development, and employee engagement initiatives across departments
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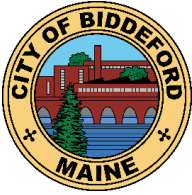
PERSONNEL - 21108

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60101	Dept Manager Salary Exp	\$111,444.49	\$115,445.52	\$66,500.74	\$119,600.00	4%
60102	Mid Management	\$0.00	\$0.00	\$34,358.45	\$100,000.00	100%
60105	F-T Employee Wage Exp	\$205,618.10	\$218,655.36	\$82,459.15	\$142,814.46	-35%
60106	P-T Employee Wage Exp	\$31,885.93	\$38,223.45	\$22,228.08	\$39,600.00	4%
60111	Overtime Wage Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL PERSONNEL:	\$348,948.52	\$372,324.33	\$205,546.42	\$402,014.46	8%
60219	Incident Initiative	\$30,000.00	\$143,600.00	\$36,006.90	\$163,675.00	14%
60306	Other Prof/Consult Svcs Exp	\$0.00	\$0.00	\$0.00	\$0.00	0%
60310	Service Contracts Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60320	Advertising	\$19,000.00	\$14,550.00	\$16,888.84	\$30,000.00	106%
	TOTAL PURCHASED SVCS:	\$49,000.00	\$158,150.00	\$52,895.74	\$193,675.00	22%
60251	Conferences/Training Expense	\$143,207.75	\$10,890.00	\$10,326.33	\$8,340.00	-23%
60252	Travel/Mileage Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60253	Food/Lodging Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%
60254	E2E Leadership Training	\$15,550.00	\$15,550.00	\$0.00	\$9,550.00	-39%
60255	Other Training	\$20,000.00	\$18,644.00	\$1,405.48	\$8,460.00	-55%
60256	Dues/Memberships Expense	\$0.00	\$299.00	\$499.00	\$600.00	101%
60500	Admin/Office Supp/Eqt Non-Cap	\$2,200.00	\$2,200.00	\$1,562.23	\$2,500.00	14%
60501	Operating Supp/Eqt Non-Cap	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL OPERATING COSTS:	\$180,957.75	\$47,583.00	\$13,793.04	\$29,450.00	-38%
	TOTALS:	\$578,906.27	\$578,057.33	\$272,235.20	\$625,139.46	8%



PERSONNEL - 21108

Object	Account Description	FY27 Proposed Budget	Notes
60101	Dept Manager Salary Exp	\$119,600.00	
60102	Mid Management	\$100,000.00	
60105	F-T Employee Wage Exp	\$142,814.46	
60106	P-T Employee Wage Exp	\$39,600.00	
60111	Overtime Wage Expense		
60219	Incident Initiative	\$163,675.00	attached sheet
60251	Conferences/Training Expense	\$8,340.00	attached sheet
60252	Travel/Mileage Expense		in conferences account
60253	Food/Lodging Expense		in conferences account
60254	E2E Leadership Training	\$9,550.00	attached sheet
60255	Other Training	\$8,460.00	attached sheet
60256	Dues/Memberships Expense	\$600.00	shrm and mlghra
60306	Other Prof/Consult Svcs Exp		
60310	Service Contracts Expense		
60320	Advertising	\$30,000.00	job ads and background checks
60500	Admin/Office Supp/Eqt Non-Cap	\$2,500.00	standard office supplies
60501	Operating Supp/Eqt Non-Cap		
TOTAL 21108 Personnel:		\$625,139.46	



**Fiscal Year 2027
Budget Request**

Department: Human Resources

Department Number (Org code): 21108

Account Title: Incident Initiative (Behavioral Health Programming)

Account Number (Object code): 60219

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
30,000	25,982	143,600	125,000
FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	186,175		

Ergonomic/Safety Improvements to Work Stations \$2,000.00

Funding to support ergonomic and safety improvements throughout City facilities. This may include items such as workstation adjustments, ergonomic equipment, first aid supplies, safety signage, and minor corrective actions identified during routine safety inspections. These improvements help promote employee safety and reduce the risk of workplace injury.

Behavioral Health Consultant/contractor \$184,175
(see attached contracts)

The City experienced a highly successful first year implementing behavioral health and resilience services for first responders. Employees have reported a meaningful positive impact on their wellbeing, and the program has helped normalize access to mental health support within high-stress public safety professions.

Based on that success, the City is proposing to continue the program while expanding access to behavioral health and wellness services to all City employees. These services provide confidential counseling access, proactive wellness consultations with licensed clinicians, educational programming, and digital wellness resources designed to support employee wellbeing and resilience.

The proposed investment supports approximately 250 full-time employees across the City, providing both proactive wellness resources and rapid access to professional behavioral health support. At this scale, the program represents an approximate cost of \$736 per employee per year, which provides access to licensed clinicians, wellness consultations, and preventative wellness programming designed to support employee wellbeing and resilience.

Research consistently shows that workplace behavioral health programs help reduce absenteeism, burnout, turnover, and workers' compensation claims—cost drivers that can significantly impact municipal operating budgets and insurance rates.

This program will replace the City's current Employee Assistance Program, which costs approximately \$13,000 annually but has historically seen very limited utilization. The proposed model provides a significantly broader range of services and removes many of the barriers that often prevent employees from using traditional EAP programs. Annual wellness check-ins, a yearly meeting with a behavioral health provider to build contact and relationships, are in the CBAs for our first responders. The cost to do this City wide with all non-first responders is built in. If council were to choose not to roll this part of the EAP out this year then the EAP cost would be reduced by \$22,500 for a total of \$163,675.

While the overall cost is higher than the City's previous EAP model, the program represents a strategic investment in workforce wellbeing, operational stability, and long-term cost containment. Supporting documentation describing the program scope and services is attached.



Wellness Center of Maine

Physical Address: 1048 South St. Dover-Foxcroft, ME 04426

Mailing Address: PO Box 29, Dover-Foxcroft, ME 04426

Phone: 207.564.3000 Fax: 207.422.7339



PROFESSIONAL SERVICES AGREEMENT

Wellness & Resilience Services

This Professional Services Agreement (“Agreement”) is entered into by and between the City of Biddeford, a municipal corporation organized under the laws of the State of Maine (“City”), and Wellness Center of Maine, a professional wellness and resilience services provider (“Contractor”).

1. Term

This Agreement shall be effective for Fiscal Year 2027, commencing on July 1, 2026, and terminating on June 30, 2027, unless extended or terminated earlier in accordance with this Agreement.

2. Scope of Services

Contractor shall provide comprehensive wellness and resilience services to the City of Biddeford Police Department, Fire Department, and Communications Personnel including but not limited to:

A. Peer Support

- Initial Peer Support Training (1x/year)
- Peer Support Continuing Education (Monthly)
- Development of Peer Support SOG’s (As needed)
- Peer Support Team Clinical Oversight (As needed)

B. Education

- Educational Opportunities and Training (Mental health, fitness, nutrition, yoga for first responders, financial education, on boarding for new employees, retirement considerations, chronic stress etc.) (Included with embedded clinicians)
- Education/Support for Family Members (Quarterly after hours)
- Coordinate with outside organizations to provide specific educational opportunities (Struggle Well Program, ASAP training, etc. additional fees may apply)

C. Data Collection

- Employee Wellness & Workforce Climate Survey (1 per year-police/fire/Comms)

D. Proactive Clinical Services

- Embedded Mental Health Clinician Program- 8 shifts per month (4 PD/4FD) *
- Wellness consults annually (Available for all police, fire, comms personnel) **
- Liaison for labor management committee (As needed if requested)

E. Reactive Clinical Services

- Employee Assistance Program for First Responders (EAP)
- Provide direct referrals to clinicians within The Wellness Center of Maine or to our referral network of specialized first-responder mental health clinicians
- Provide referrals when needed to a higher level of care for inpatient or intensive outpatient mental health/substance use disorder/addiction treatment with organizations and facilities that specialize in the treatment of first responders such as the IAFF Center of Excellence and The Harbor of Grace.

F. CISM/CISD

- Creation of Trauma Reduction SOG's (As needed)
- CISM/CISD leadership and consultation (As needed)
- Availability to process critical incidents/exposures promptly with an individual or small group (As needed- Unlimited)
- Implementation of 3-3-3 Program for evaluation and treatment of potentially traumatizing experiences (PTE)

G. Cordico Wellness App for all first responders (Police, Fire, Communications)

- 24/7 online access to resources and support for all public safety professionals

3. Compensation

The city agrees to pay contractor a fixed annual fee of \$121,700 for Fiscal Year 2027. Payment may be made on a schedule that is acceptable to both parties (i.e., annually, quarterly, monthly prior to delivered services).

4. Confidentiality

All clinical and wellness interactions shall remain confidential in accordance with applicable federal, state laws and code of ethics. Aggregated, non-identifiable data may be provided to the city for planning and evaluation purposes. Non-identifiable data may be utilized by the Wellness Center of Maine and The Resilient Responder for purposes of program evaluation and education related to first responder wellness.

5. Independent Contractor

Contractor is an independent contractor and not an employee of the city. Contractor shall be responsible for all taxes, insurance, and licensure requirements.

6. Insurance

Contractor shall maintain appropriate professional liability and general liability insurance as required by municipal contracting standards and provide proof upon request.

7. Termination

This agreement may be terminated by either party for material breach, provided that the non-breaching party gives thirty (60) days written notice specifying the nature of the breach and the breaching party fails to cure such breach within the thirty (60) day notice period.

The agreement may also be terminated if either party is unable to fulfil its obligations due to circumstances beyond its reasonable control.

8. Indemnification

Contractor agrees to indemnify and hold harmless the city from claims arising out of contractor's negligent acts or omissions in the performance of this agreement.

9. Governing Law

This agreement shall be governed by and construed in accordance with the laws of the State of Maine.

10. Entire Agreement

This document constitutes the entire agreement between the parties and may be amended only in writing signed by both parties.

SIGNATURES

City of Biddeford

By: _____
Printed Name: _____
Title: _____
Date: _____

Wellness Center of Maine

By: _____
Printed Name: _____
Title: _____
Date: _____

*Embedded clinician presence may be modified to fit the needs of the organization. Hourly rate decreases with increased frequency. The Wellness Center of Maine can provide full time clinician staffing if needed.

**Embedded clinician levels above 8 days per month include complimentary wellness consults, a \$22,500 value for the City of Biddeford.



Wellness Center of Maine

Physical Address: 1048 South St. Dover-Foxcroft, ME 04426

Mailing Address: PO Box 29, Dover-Foxcroft, ME 04426

Phone: 207.564.3000 Fax: 207.422.7339



Proposal Outline

Employee Assistance Program (EAP)

City of Biddeford

Purpose & Rationale

The City of Biddeford employs a diverse workforce whose roles involve public service, administrative responsibility, and community interaction. These employees experience occupational stress related to workload demands, public interaction, organizational change, and personal life challenges.

Program Goals

- Provide accessible, confidential, and timely access to mental health support
- Normalize help-seeking and reduce stigma
- Support employee wellbeing
- Encourage early and proactive engagement in wellness services
- Decrease absenteeism, presenteeism and burnout
- Improve recruitment, engagement, retention, workplace satisfaction, and productivity

Employee Assistance Services (EAP) Services

This Professional Services Agreement (“Agreement”) is entered into by and between the City of Biddeford, a municipal corporation organized under the laws of the State of Maine (“City”), and Wellness Center of Maine, a professional EAP services provider (“Contractor”).

1. Term

This Agreement shall be effective for Fiscal Year 2027, commencing on July 1, 2026, and terminating on June 30, 2027, unless extended or terminated earlier in accordance with this Agreement.

2. Scope of Services

Contractor shall provide EAP services to City of Biddeford employees:

A. Rapid Access to Counseling

- Confidential access to a licensed counselor
- Appointments available within:
 - 48 hours on weekdays

- 72 hours on weekends
- Telehealth-based to reduce barriers and improve access
- Short-term, solution-focused support with referral guidance as needed

B. Wellness 360 App Access for all employees (excluding first responders)

- Mental health and wellness education
- Self-guided tools for stress, sleep, and emotional regulation
- Health Journals
- Health Risk Assessment
- Peer to Peer Recognition
- Habit-building and resilience resources
- On-demand content employees can use privately and proactively
- City Wide Employee Announcements
- 20+Fitness App Integrations

C. Monthly Wellness Newsletter

- Professionally written, emailed monthly directly to all employees
- Topics tailored to municipal employees in Maine (e.g., stress management, work-life balance, seasonal stressors)
- Normalizes mental health conversations
- Reinforces available resources
- Serves as a recurring reminder of the EAP benefit

D. Confidentiality & Ethical Standards

- All counseling services are confidential and HIPAA-compliant
- No individual-level data is shared with the City of Biddeford
- Aggregate, non-identifying utilization trends can be provided if requested
- Services are delivered by licensed mental health professionals

E. Manager & Supervisor Resource Guides

- Short PDF guides for supervisors on:
 - Recognizing early signs of burnout
 - How to refer employees to the EAP
 - How to better support staff

F. Quarterly Wellness Topic Spotlights

- One focused theme per quarter (e.g., stress, sleep, financial stress, resilience)
- Delivery options include:
 - In person presentation
 - App content
 - Newsletter feature
 - Short handouts

G. Dedicate Landing Page for City of Biddeford EAP Resources

- Customizable Local Resources
- State and National Resources
- Crisis and Support Lines and Resources

H. Annual Utilization & Wellness Summary

- One annual snapshot for the City of Biddeford:
 - Overall engagement trends
 - Common themes (non-identifying)
 - General recommendations for workforce wellness

I. Crisis Consultation Availability (Organizational level)

- Phone consultation for HR or leadership following:
 - Employee death
 - Serious workplace incident
 - Organizational stressor

Summary

This EAP model provides the City of Biddeford with a modern, accessible, and ethical approach to employee mental health support, balancing proactive wellness resources with rapid access to licensed clinicians while maintaining confidentiality and cost control.

3. Compensation

The city agrees to pay contractor a fixed annual fee of \$39,975 for Fiscal Year 2027. Payment may be made on a schedule that is acceptable to both parties (i.e., annually, quarterly, monthly prior to delivered services).

4. Confidentiality

All clinical and wellness interactions shall remain confidential in accordance with applicable federal, state laws and code of ethics. Aggregated, non-identifiable data may be provided to the city for planning and evaluation purposes. Non-identifiable data may be utilized by the Wellness Center of Maine and The Resilient Responder for purposes of program evaluation and education related to first responder wellness.

5. Independent Contractor

Contractor is an independent contractor and not an employee of the city. Contractor shall be responsible for all taxes, insurance, and licensure requirements.

6. Insurance

Contractor shall maintain appropriate professional liability and general liability insurance as required by municipal contracting standards and provide proof upon request.

7. Termination

This agreement may be terminated by either party for material breach, provided that the non-breaching party gives sixty (60) days written notice specifying the nature of the breach and the breaching party fails to cure such breach within the sixty (60) day notice period.

The agreement may also be terminated if either party is unable to fulfill its obligations due to circumstances beyond its reasonable control.

8. Indemnification

Contractor agrees to indemnify and hold harmless the city from claims arising out of contractor's negligent acts or omissions in the performance of this agreement.

9. Governing Law

This agreement shall be governed by and construed in accordance with the laws of the State of Maine.

10. Entire Agreement

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SIGNATURES

City of Biddeford

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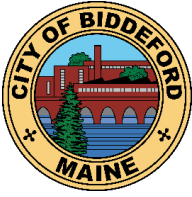
Wellness Center of Maine

By: _____

Printed Name: _____

Title: _____

Date: _____



Fiscal Year 2027

Budget Request

Department: Human Resources

Department Number (Org code): 21108

Account Title: Conferences/Training Expense

Account Number (Object code): 60251

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
9,815	10,310	10,890	12,000

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	8340		

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

MMA Conference x2 (Director and Deputy) \$ 450.00 each, \$900 total

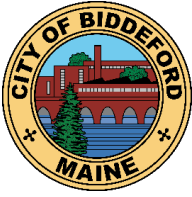
MMA Labor Law Workshop \$ 340.00

Travel \$ 1,100.00

Professional Development and other misc HR trainings for 4.5 staff --- \$ 6,000.00

*HR- Maine HR Convention, Maine Safety Conference, FMLA training, State and Federal employment law updates; booking additional money for new Deputy who will need municipal specific HR training

** decrease due to moving Staff Banquet out of account



**Fiscal Year 2027
Budget Request**

Department: Human Resources

Department Number (Org code): 21108

Account Title: E2E Leadership Training Program

Account Number (Object code): 60254

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
15,550	7,984	15,500	0

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	9,550		

Leadership Development Program

This account supports the City’s internal leadership development program. Employees are nominated by Department Directors to participate in a six-course program focused on developing individual leadership styles, strengthening understanding of municipal governance, and providing context around Biddeford’s organizational structure, history, and community priorities.

Participants complete a final capstone project and presentation, and members of the Personnel Committee are invited to attend the program’s culminating presentation and recognition event.

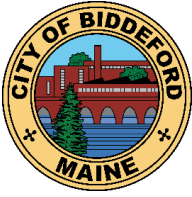
While funding was included in FY26 for this program, implementation has been temporarily paused and will resume in the fall. During this time, the City will review the program structure and collaborate with the Personnel Committee to ensure the curriculum and outcomes continue to meet the City’s leadership development goals.

Awards 12 x \$75 = \$ 900.00

Leadership Assessment 12 x \$500 = \$ 6,000.00

Lunches \$275 x6 = \$ 1,650.00

Celebration Luncheon \$1,000



**Fiscal Year 2027
Budget Request**

Department: Human Resources

Department Number (Org code): 21108

Account Title: Other Training

Account Number (Object code): 60255

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
23,160	8,933	18,644	18,000

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	8,460		

2 Day Onboarding Program

City of Biddeford swag supplies \$500.00

Mentor Lunches

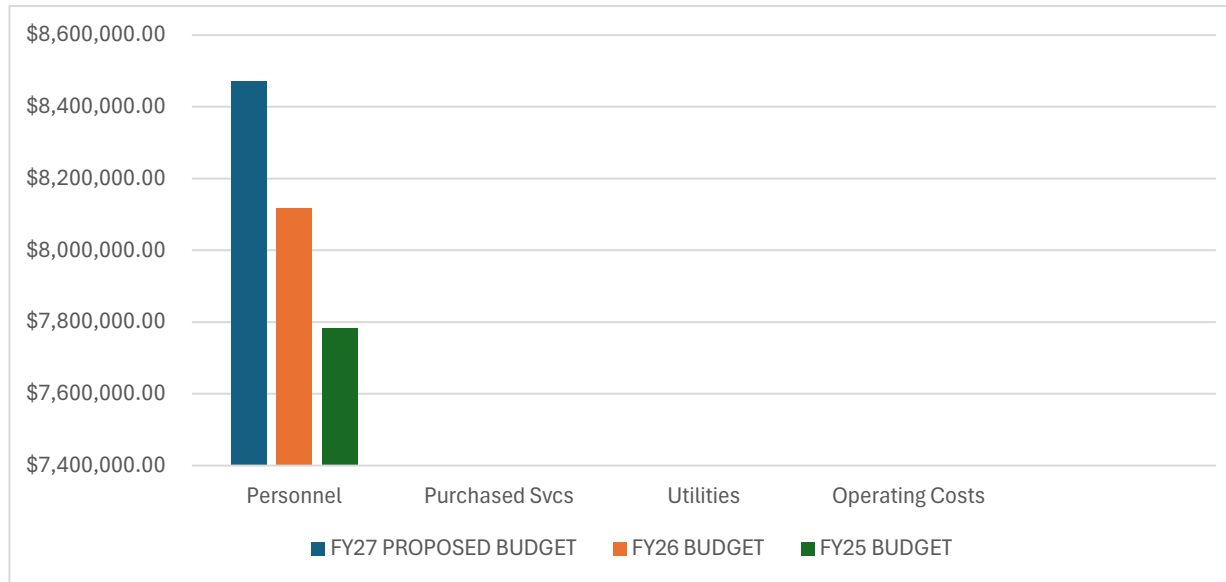
# Lunches	Hires/Yr	\$\$/Lunch	
2	70	\$14.00	\$1,960.00

All City Staff Training, Workshops, & Events

Consultants- management training; communication, labor laws, leadership, customer service principles, conflict management; focus on retention (3 trainings at \$2,000 each) - \$6,000.00

Fringe Benefits - 21179

Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
60129	Insurance Buyout Pay	\$49,840.96	\$37,810.00	\$32,673.28	\$39,133.00	3%
60201	FICA/Medicare-ER Share Exp	\$1,466,045.59	\$1,578,448.24	\$784,619.15	\$1,633,694.00	4%
60202	MPERS-Employer Share Exp	\$1,771,371.08	\$1,635,611.91	\$1,075,179.94	\$1,692,858.00	3%
60203	457 Plan-Employer Share Exp	\$172,366.93	\$182,328.56	\$69,447.07	\$188,710.00	3%
60210	HPHC Ins Employer Share Exp	\$1,663,509.02	\$1,934,924.20	\$1,019,134.27	\$2,089,718.00	8%
60211	NNEBT Ins Employer Share Exp	\$2,452,233.24	\$2,522,962.79	\$1,008,093.05	\$2,598,651.00	3%
60212	S-T Disability ER Share Exp	\$6,056.40	\$7,209.91	\$6,195.87	\$7,462.00	3%
60213	L-T Disability ER Share Exp	\$5,150.00	\$5,833.35	\$2,465.93	\$6,037.00	3%
60217	RHSA Plan ER Share	\$176,010.28	\$187,828.88	\$76,576.78	\$187,828.88	0%
60218	College Reimbursement	\$21,450.00	\$24,600.00	\$24,221.93	\$27,000.00	10%
	TOTAL PERSONNEL:	\$7,784,033.50	\$8,117,557.84	\$4,098,607.27	\$8,471,091.88	4%
	TOTALS:	\$7,784,033.50	\$8,117,557.84	\$4,098,607.27	\$8,471,091.88	4%

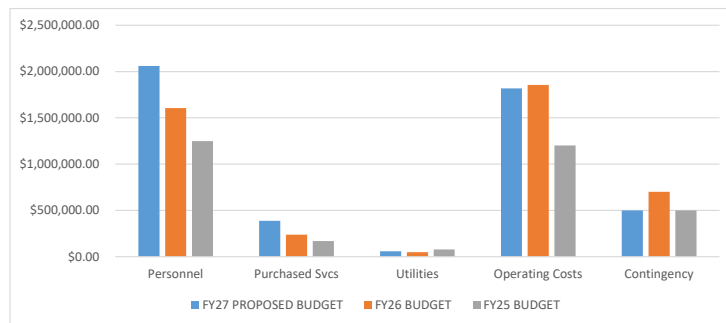


Fringe Benefits - 21179

Object	Account Description	FY27 Proposed Budget	Notes
60129	Insurance Buyout Pay	\$39,133.00	
60201	FICA/Medicare-ER Share Exp	\$1,633,694.00	
60202	MPERS-Employer Share Exp	\$1,692,858.00	
60203	457 Plan-Employer Share Exp	\$188,710.00	
60210	HPHC Ins Employer Share Exp	\$2,089,718.00	
60211	NNEBT Ins Employer Share Exp	\$2,598,651.00	
60212	S-T Disability ER Share Exp	\$7,462.00	
60213	L-T Disability ER Share Exp	\$6,037.00	
60217	RHSA Plan ER Share	\$187,828.88	
60218	College Reimbursement	\$27,000.00	
	TOTAL 21179 Fringe Benefits:	\$8,471,091.88	

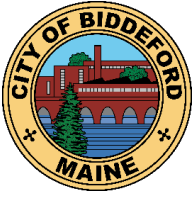
General Administration - 21111

Organization	Object	Account Description	FY25 BUDGET	FY26 BUDGET	FY26 YTD	FY27 Proposed Budget	% CHANGE
21111	60214	Retiree Health Premiums Expens	\$222,107.94	\$205,732.91	\$158,902.51	\$254,606.28	24%
21111	60259	Unemployment Comp Exp	\$7,500.00	\$7,500.00	\$9,871.53	\$7,500.00	0%
21111	60319	Employee Assistance Program Ex	\$16,800.00	\$16,400.00	\$9,230.40	\$16,800.00	2%
21111	60370	Workers Comp Insurance Exp	\$680,450.00	\$986,027.00	\$503,361.55	\$1,012,045.00	3%
21111	60795	Personnel Reserve	\$322,145.81	\$389,796.30	\$291,088.35	\$768,784.58	97%
		TOTAL PERSONNEL:	\$1,249,003.75	\$1,605,456.21	\$972,454.34	\$2,059,735.86	28%
21111	60301	Legal Services Expense	\$82,000.00	\$100,000.00	\$178,083.28	\$170,000.00	70%
21111	60302	Audit Services Expense	\$50,880.00	\$81,900.00	\$57,785.60	\$90,000.00	10%
21111	60306	Other Prof/Consult Srvs Exp	\$10,000.00	\$20,000.00	\$256,360.00	\$92,000.00	360%
21111	60308	Actuarial Expense	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	0%
21111	60310	Service Contracts Expense	\$18,572.90	\$28,799.00	\$20,629.03	\$28,700.00	0%
		TOTAL PURCHASED SVCS:	\$169,452.90	\$238,699.00	\$512,857.91	\$388,700.00	63%
21111	60402	Phone/Celular/Paging Exp	\$29,721.44	\$20,000.00	\$17,048.71	\$29,500.00	48%
21111	60406	Fiber/Internet Expense	\$49,459.36	\$28,320.00	\$21,715.41	\$28,320.00	0%
		TOTAL UTILITIES:	\$79,180.80	\$48,320.00	\$38,764.12	\$57,820.00	20%
21111	60256	Dues/Memberships Expense	\$43,854.00	\$357,375.00	\$46,387.31	\$447,967.00	25%
21111	60304	Registry of Deeds Fee Expense	\$9,870.00	\$7,700.00	\$8,295.76	\$10,480.00	36%
21111	60315	User License Expense	\$605,189.00	\$913,772.56	\$514,295.76	\$763,783.80	-16%
21111	60320	Advertising	\$27,500.00	\$24,400.00	\$6,318.69	\$35,000.00	43%
21111	60325	Postage/Shipping Expense	\$37,500.00	\$26,900.00	\$14,916.32	\$28,400.00	6%
21111	60371	General Insurance Expense	\$47,094.48	\$47,700.00	\$36,310.49	\$44,786.50	-6%
21111	60372	Vehicle Insurance Expense	\$114,034.50	\$184,187.00	\$86,877.00	\$200,541.00	9%
21111	60373	Building/Boiler Insurance Exp	\$98,655.84	\$96,145.00	\$27,724.00	\$50,000.00	-48%
21111	60377	Surety Bonds Expense	\$2,095.00	\$1,645.00	\$175.00	\$1,645.00	0%
21111	60379	Public Official Liab Insur Exp	\$39,008.00	\$32,459.00	\$33,848.00	\$27,030.30	-17%
21111	60380	Police Prof Liab Insur Exp	\$35,700.00	\$35,000.00	\$48,756.00	\$53,631.60	53%
21111	60383	Insurance Deductibles	\$9,000.00	\$8,000.00	\$21,494.00	\$9,000.00	13%
21111	60500	Admin/Office Supp/Eqt Non-Cap	\$3,890.00	\$3,700.00	\$488.32	\$4,200.00	14%
21111	60501	Operating Supp/Eqt Non-Cap	\$10,000.00	\$8,100.00	\$39,897.85	\$15,000.00	85%
21111	60502	Printing & Copying Expense	\$18,000.00	\$12,100.00	\$13,418.50	\$12,100.00	0%
21111	60797	Miscellaneous Expense	\$50,000.00	\$62,000.00	\$2,400.67	\$65,000.00	5%
21111	60799	Airport Subsidy Expense	\$50,000.00	\$35,000.00	\$35,000.00	\$50,000.00	43%
		TOTAL OPERATING COSTS:	\$1,201,390.82	\$1,856,183.56	\$936,603.67	\$1,818,565.20	-2%
21111	60798	Contingency	\$500,000.00	\$700,000.00	\$38,238.54	\$500,000.00	-29%
		TOTAL CONTINGENCY:	\$500,000.00	\$700,000.00	\$38,238.54	\$500,000.00	-29%
		TOTAL 21111 General Administration:	\$3,199,028.27	\$4,448,658.77	\$2,498,918.58	\$4,824,821.06	8%



General Administration - 21111

Object	Account Description	FY27 Proposed Budget	NOTES
60214	Retiree Health Premiums Expens	\$254,606.28	Fire, Non-Union, PD, PW Non-Sup, PW Sup
60256	Dues/Memberships Expense	\$447,967.00	
60259	Unemployment Comp Exp	\$7,500.00	
60301	Legal Services Expense	\$170,000.00	Proposing in-house City Attorney; this account for contracting legal services
60302	Audit Services Expense	\$90,000.00	
60304	Registry of Deeds Fee Expense	\$10,480.00	
60306	Other Prof/Consult Srvs Exp	\$92,000.00	
60308	Actuarial Expense	\$8,000.00	
60310	Service Contracts Expense	\$28,700.00	
60315	User License Expense	\$763,783.80	
60319	Employee Assistance Program Ex	\$16,800.00	
60320	Advertising	\$35,000.00	
60325	Postage/Shipping Expense	\$28,400.00	Formax, Bill Trust, FedEx, Postage Machine, Direct Mail
60370	Workers Comp Insurance Exp	\$1,012,045.00	
60371	General Insurance Expense	\$44,786.50	
60372	Vehicle Insurance Expense	\$200,541.00	
60373	Building/Boiler Insurance Exp	\$50,000.00	
60377	Surety Bonds Expense	\$1,645.00	
60379	Public Official Liab Insur Exp	\$27,030.30	
60380	Police Prof Liab Insur Exp	\$53,631.60	
60383	Insurance Deductibles	\$9,000.00	
60402	Phone/Celular/Paging Exp	\$29,500.00	
60406	Fiber/Internet Expense	\$28,320.00	
60500	Admin/Office Supp/Eqt Non-Cap	\$4,200.00	
60501	Operating Supp/Eqt Non-Cap	\$15,000.00	Employment screening
60502	Printing & Copying Expense	\$12,100.00	Tyler Forms and checks, specialized purchasing, Invoice Cloud, Employee permits
60795	Personnel Reserve	\$768,784.58	
60797	Miscellaneous Expense	\$65,000.00	Unexpected expenses
60798	Contingency	\$500,000.00	
60799	Airport Subsidy Expense	\$50,000.00	
TOTAL 21111 General Administration:		\$4,824,821.06	



**Fiscal Year 2027
Budget Request**

Department: General Administration

Department Number (Org code): 21111

Account Title: Dues/Membership Expense

Account Number (Object code): 60256

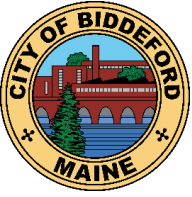
FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$43854	\$45,240	\$357,375	\$357,375

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$447,967		

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.

In FY26, moved some items from Municipal Services-21128.

Organization	Fee
Maine Municipal Assoc.-Annual Membership	\$27,637
Maine Service Centers Coalition	\$3,419
Biddeford Saco Chamber of Commerce	\$12,000
BSOOB Dues/Membership	\$352,800
Eastern Trail Alliance Dues/ Membership	\$6,750
Saco River Corridor Commission	\$17,500
Southern Maine Planning & Development Corporation	\$17,500
Southern Maine Finance Agency	\$10,361



**Fiscal Year 2027
Budget Request**

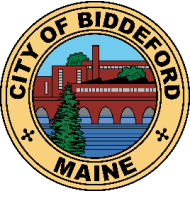
Department: General Administration
Department Number (Org code): 21111
Account Title: Service Contracts Expense
Account Number (Object code): 60310

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$17,400	\$23,000	\$28,799	\$28,799

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$28,700		

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.

Description	Expense
Flourent	\$8114
Csone	\$8454
Mail-Finance Lease	\$3456
PCORI Fees	\$515
Quadient Leasing	\$3460
Bill Trust	\$2100
Chargepoint (EV Chargers)	\$2700



**Fiscal Year 2027
Budget Request**

Department: General Administration

Department Number (Org code): 21111

Account Title: User License Expense

Account Number (Object code): 60315

FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimated Actuals
\$17,400	\$468,164.30	\$913,772.56	\$913,772.56

FY 27 Budget	Staff Request	Council Action	Increase (Decrease)
	\$763,783		

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.

See Attached

Gen

Software/License	Expense
Acronis	\$8,300.00
Acronis Cloud Storage	\$20,000.00
Adobe DC Pro Subscription	\$5,216.00
Aplus.net	\$58.00
Audio Eye	\$4,500.00
Autocad /Carelson	\$3,490.00
Barracuda Archive	\$7,200.00
BlueBeam	\$550.00
CAI	\$9,250.00
C-Cure	\$4,200.00
Cisco Smartnets	\$4,721.00
Citrix Share File	\$200.00
Civic Plus Archive Social	\$7,547.40
Civic Plus Codes	\$63,200.00
Civic Plus Meetings	\$17,200.00
Civic Plus Texting	\$945.00
Civic Plus Website	\$4,300.00
Digi Cert Certificate	\$2,069.00
DocuPhase	\$6,200.00
Dossier	\$15,200.00
ESRI Maintenance	\$31,000.00
Exacq	\$2,700.00
Formax	\$928.00
Fortinet	\$4,291.00
Fortinet Pre VPN	\$11,480.00
Key Code Media	\$2,700.00
Last Pass	\$650.00
Mailjet	\$660.00
Managed Services	\$104,616.00
Meraki Wireless	\$9,500.00
Monday.com	\$1,500.00
Monday.com	\$1,500.00
Munis	\$148,000.00
Munis Pace Training	\$18,108.00
MX Archiver	\$400.00
NearMap	\$8,175.00
Papercut	\$5,200.00
Paylocity	\$46,040.40
Power DMS	\$3,994.00
Qtpod	\$1,195.00
Scale maint	\$33,500.00
Snap On	\$1,440.00
Take Control	\$1,634.00
Time Clock Plus	\$2,226.00
Trusted Tech	\$89,000.00

Vision CAMA	\$19,600.00
Vision GIS	\$1,000.00
Vision Hosted SAAS	\$8,200.00
Vision Web Hosting	\$6,000.00
Welpac	\$2,000.00
Zultys Subscription	\$12,200.00
Existing License Total	\$763,783.80

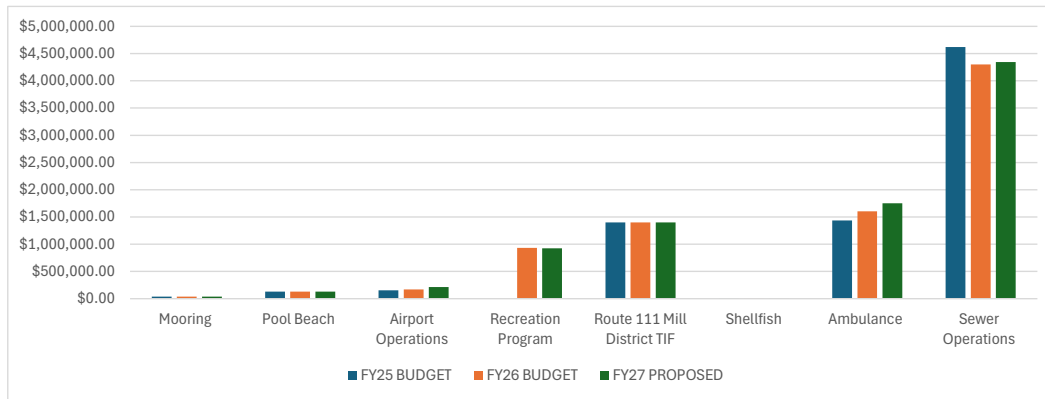
eral Administration: 21111-60315 User Licenses

Description	Notes
Backup Software	Increase due to additional Node for PD Cad Software
Backup to Cloud	
Adobe Pro Subscription	
Domain name registration	
Website ADA Checker	
Engineering Cad \$2,700 GIS \$790	
Archive	
Public Works	
Web Based mapping GIS data Store	
Door Lock Software	
Switch Smartnets	
Replaced by One Drive other than a couple PD users	
Social Media Archiver	
Agenda Management	
Website Hosting	
Websites Certificates	
Document Archiving	
Public Works Vehical Maint software	
GIS Software, Includes Development Visualization	
Video Software	
Paper Folder	
Firewall	
Allows for Pre VPN	This project did not get done. And needs to be rolled over.
Castus License renewal	
Password Manager	
SMTP email for Devices	
EDR, Patch Management, Spam Filter, Monitoring Services	This line also replaces previous licenses for Barracuda Webfilter, Email Filter, and Ninja Patch Management and Trend Micro Virus Protection
Meraki Subcription Wireless Access Points	
Recreation task Manager	
Public Works Task Manager	
All Munis Moduals	
Staff training pre paid for all modules	
Zultys Archiver Phone Voicemail and chat Archiver	
Mapping and High Res Arial Imagery	
Print Management Software	
Payroll and HR Software	
From PD - Internal training record and cert. software	
Public Works Fuel Pump Connection	
Support and replacement for our VM Infrastucture	
Public Works	
Remote support software	Replaces Ninja One
Public Works	
Microsoft Licenses	

Vision Maintenance, Hosting, and Commitment Services	
Welfare Software	
Phone System Support & Software	

FY2027 Special Revenue Fund Summary

Fund	FY25 BUDGET	FY26 BUDGET	FY26 YTD	Dept. Request	% CHANGE	CM Recommendation
31102-Mooring Fees	-\$39,000.00	-\$39,000.00	-\$33,715.00	-\$39,000.00	0%	-\$39,000.00
TOTAL 202-Mooring Fund:	-\$39,000.00	-\$39,000.00	-\$33,715.00	-\$39,000.00	0%	
31106-Pool Beaches Ops/Improves	-\$130,280.00	-\$130,280.00	-\$20,440.00	-\$130,280.00	0%	-\$130,280.00
TOTAL 206-Pool Beach Fund:	-\$130,280.00	-\$130,280.00	-\$20,440.00	-\$130,280.00	0%	
31132-Airport Operations	-\$153,050.00	-\$169,516.00	-\$126,305.50	-\$213,025.00	26%	-\$213,025.00
31240-Airport Reimbursable Improve	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
TOTAL 216-Airport Operations Fund:	-\$153,050.00	-\$169,516.00	-\$126,305.50	-\$213,025.00	26%	
31245-Recreation Program Fund	\$0.00	-\$934,000.00	\$0.00	-\$923,300.00	-1%	-\$923,300.00
TOTAL 224-Recreation Program Fund:	\$0.00	-\$934,000.00	\$0.00	-\$923,300.00	-1%	
31179-Route 111 Mill District TIF	-\$1,400,000.00	-\$1,400,000.00	\$0.00	-\$1,400,000.00	0%	-\$1,400,000.00
TOTAL 228-Route 111 Mill District TIF:	-\$1,400,000.00	-\$1,400,000.00	\$0.00	-\$1,400,000.00	0%	
31142-Shellfish License Revenue	-\$9,000.00	-\$9,000.00	-\$1,490.00	-\$6,680.00	-26%	-\$6,680.00
TOTAL 230-Shellfish Fund:	-\$9,000.00	-\$9,000.00	-\$1,490.00	-\$6,680.00	-26%	
32491-Ambulance Fund	-\$1,435,000.00	-\$1,603,254.00	-\$1,454,008.45	-\$1,752,030.00		-\$1,752,030.00
TOTAL 249-Ambulance Fund:	-\$1,435,000.00	-\$1,603,254.00	-\$1,454,008.45	-\$1,752,030.00	9%	
35101-Inflow & Infiltration Abatemen	-\$40,000.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
35102-Sewer Operations	-\$4,536,050.00	-\$4,254,600.00	-\$1,059,567.51	-\$4,299,550.00	1%	-\$4,299,550.00
35103-Sewer Ind Pretreat Program	-\$45,548.00	-\$44,950.00	\$0.00	-\$44,950.00	0%	-\$44,950.00
TOTAL 601-Sewer Operations Fund:	-\$4,621,598.00	-\$4,299,550.00	-\$1,059,567.51	-\$4,344,500.00	1%	



Department	Obj	Position Description	Alt Funding	# Sworn LEO's
21146 - POLICE	60101	Chief of Police		1
	60102	Deputy Chief		2
	60105	LIEUTENANT		3
		SERGEANT		4
		SERGEANT		5
		SERGEANT		6
		SERGEANT		7
		SERGEANT		8
		SERGEANT		9
		SERGEANT		10
		CORPORAL		11
		CORPORAL		12
		CORPORAL		13
		PATROL OFFICER		14
		PATROL OFFICER	SRO	15
		PATROL OFFICER		16
		PATROL OFFICER		17
		PATROL OFFICER		18
		PATROL OFFICER		19
		PATROL OFFICER		20
		PATROL OFFICER		21
		PATROL OFFICER		22
		PATROL OFFICER		23
		PATROL OFFICER		24
		PATROL OFFICER		25
		PATROL OFFICER		26
		PATROL OFFICER		27
		PATROL OFFICER		28
		PATROL OFFICER		29
		PATROL OFFICER	Codes	30
		PATROL OFFICER		31
		PATROL OFFICER		32
		PATROL OFFICER		33
		PATROL OFFICER	SRO	34
		PATROL OFFICER		35
	PATROL OFFICER		36	
	PATROL OFFICER		37	
	PATROL OFFICER		38	
	PATROL OFFICER		39	
	PATROL OFFICER		40	

		PATROL OFFICER	41
		PATROL OFFICER	42
		PATROL OFFICER	43
		PATROL OFFICER	44
		PATROL OFFICER	45
		PATROL OFFICER	46
		PATROL OFFICER	47
		PATROL OFFICER	48
		PATROL OFFICER	49
		PATROL OFFICER	50
		EXECUTIVE ASSISTANT	
		DATA ANALYST	
		PARKING CONTROL	
		PROF STANDARDS MANAGER	
		SBOOI COORDINATOR	
		PER DIEM PARKING CONTROL	
	60106	GRANT WRITER	
		PROCESS SERVER	
		SEX OFFENDER COMPLIANCE OFFICER	
21147		SERGEANT	51
		CORPORAL	42
		DETECTIVE	43
		DETECTIVE	54
		DETECTIVE	55
		DETECTIVE	56
		DV INVESTIGATOR	57
		INFORMATION TECHNOLOGY	
21148	60102	DISPATCH SUPERVISOR	
	60105	DISPATCHER	
		DISPATCHER	
		DISPATCHER	
		DISPATCHER	
		DISPATCHER	
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		DISPATCHER
		DISPATCHER
		CUSTODIAN
		RCORDS TECH
		COURT OFFICER
		SBOOI
60106		PER DIEM DISPATCHER
		PER DIEM DISPATCHER
		PER DIEM DISPATCHER
		NON-UNION
21149	60105	ANIMAL CONTROL

Department	Org	Position Description
21101 - CITY COUNCIL	60101	MAYOR
	60121	CITY COUNCIL
	60121	CITY COUNCIL
	60121	CITY COUNCIL
	60121	CITY COUNCIL
	60121	CITY COUNCIL
	60121	CITY COUNCIL
	60121	CITY COUNCIL
	60121	CITY COUNCIL
	60121	CITY COUNCIL
21102 - CITY MANAGER	60101	CITY MANAGER
	60102	DEPUTY CITY MANAGER
	60105	EXECUTIVE ASSISTANT - CITY MANAGER
21103 - CITY CLERK	60101	CITY CLERK
	60105	DEPUTY CITY CLERK
	60105	CUSTOMER SERVICE CLERK
	60105	CUSTOMER SERVICE CLERK
	60105	CUSTOMER SERVICE CLERK
	60105	CUSTOMER SERVICE CLERK
21105 - ASSESSING	60101	ASSESSOR
	60102	DEPUTY ASSESSOR
	60105	FIELD LISTER
	60105	ADMIN ASSISTANT
21106 - FINANCE	60101	FINANCE DIRECTOR
	60102	DEPUTY FINANCE DIRECTOR
	60105	TAX COLLECTOR
	60105	STAFF ACCOUNTANT
	60105	PAYROLL SPECIALIST
21107 - IT	60101	INFORMATION TECHNOLOGY DIRECTOR
21108 - HUMAN RESOURCES	60101	HUMAN RESOURCES DIRECTOR
	60102	DEPUTY HUMAN RESOURCES DIRECTOR
	60105	SAFETY & TRAINING COORDINATOR

	60105	HUMAN RESOURCES SPECIALIST
	60106	ADMIN ASSISTANT - HR
21109 - PLANNING	60101	ECONOMIC DEVELOPMENT COORDINATOR
	60102	DEPUTY DIRECTOR OF P&CED / PLANNER
	60105	ECONOMIC DEVELOPMENT COORDINATOR
	60105	ASSISTANT PLANNER
	60105	ADMIN ASSISTANT - PLANNING
21110 - CODE ENFORCEMENT	60101	DIRECTOR OF CODE ENFORCEMENT
	60102	DEPUTY CODE ENFORCEMENT DIRECTOR
	60105	ELECTRICAL INSPECTOR
	60105	ADMIN ASSISTANT - CODES
	60105	CIVIL VIOLATIONS ENFORCEMENT OFFICER
	60105	LIFE SAFETY INSPECTOR
	60105	LIFE SAFETY INSPECTOR
21121 - CITY HALL	60105	MAINTENANCE WORKER - CITY HALL
21125 - GENERAL ASSISTANCE	60102	COMMUNITY ENGAGEMENT SPECIALIST
	60105	GENERAL ASSISTANCE CASE WORKER
	60105	GENERAL ASSISTANCE CASE WORKER
21131 - COMMUNICATIONS	60105	ASSISTANT TO THE CITY MANAGER
	60105	PUBLIC ACCESS MANAGER
	60106	PUBLIC ACCESS TECHNICIAN LEVEL 7
21161 - PUBLIC WORKS	60101	PUBLIC WORKS DIRECTOR
	60102	PUBLIC WORKS DEPUTY DIRECTOR
	60105	OPERATIONS MANAGER
	60105	ADMINISTRATIVE ASSISTANT - PW
	60105	ADMINISTRATIVE ASSISTANT - PW (pt)
	60105	New Sewer Operations Exp
	60105	New Sewer Operations Exp
	60105	New Sewer Operations Exp
	60105	New Sewer Operations Exp
	60105	New Sewer Operations Exp
	60105	New Sewer Operations Exp
	60105	P.W. Wastewater Maintenance

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60105	Public Works Roads Maintenance
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60105	Public Works Roads Maintenance
60105	PW Admin/Fleet Maint. Exp
60105	PW Admin/Fleet Maint. Exp
60105	PW Admin/Fleet Maint. Exp
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60105	PW Admin/Fleet Maint. Exp
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60105	PW Admin/Fleet Maint. Exp
60105	PW Admin/Fleet Maint. Exp
60105	PW Admin/Fleet Maint. Exp
60105	Solid Waste Management

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	60105	Solid Waste Management
	60105	PARKS SUPERVISOR
	60105	SUPERVISOR - STREETS
	60105	SOLID WASTE SUPERVISOR
	60105	PW GARAGE MECHANIC FOREMAN
21163 - FACILITIES MANAGEMENT	60101	FACILITIES MANAGER (VACANT)
21166 - CEMETERY	60107	CEMETARY WORKER
21167 - ENGINEERING	60101	CITY ENGINEER
	60102	STAFF ENGINEER
	60105	ENGINEERING TECHNICIAN
	60105	ENGINEER EMERITUS
21168 - GIS	60102	GIS COORDINATOR
21124 - RECREATION	60101	RECREATION DIRECTOR
	60102	DEPUTY RECREATION DIRECTOR
	60105	REC PROGRAM COORD - ADULT PROGRAM
	60105	REC PROGRAM COORD - YOUTH SPORTS
	60105	REC PROGRAM COORD - CUB CARE
	60105	YOUTH SPORTS PROG ASST
	60105	ADMINISTRATIVE ASSISTANT - REC - LEVEL 8
	60105	REC PROGRAM ASSIST - 50+ CLUB
	60105	REC PROGRAM COORD - YOUTH & FAMILY
	60105	CUSTODIAN - COMMUNITY CENTER
21124 - RECREATION - REGULAR FT	60105	RECREATION PART TIME POOLED LEVEL 2
	60105	RECREATION PART TIME POOLED LEVEL 2
	60106	TEMPORARY
	60106	TEMPORARY
21124 - RECREATION - PT	60106	CUSTODIAN - COMMUNITY CENTER
	60106	RECREATION PART TIME POOLED LEVEL 2

