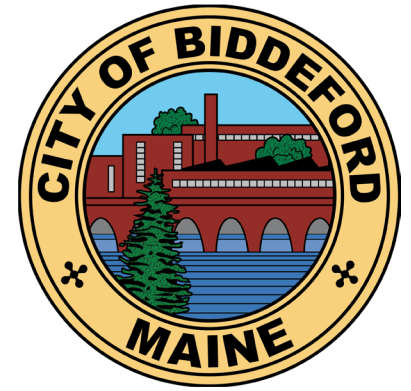
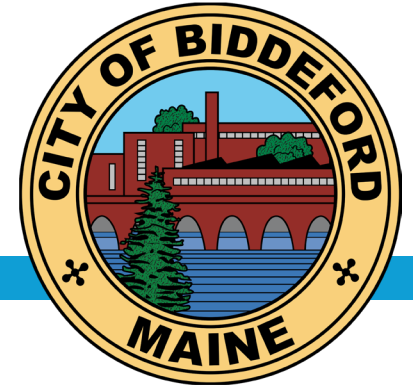


Biddeford FY 2027 Preliminary Budget Summary

March 10, 2026



Overview



General Summary

Budget Highlights

Assumptions

Outstanding Topics

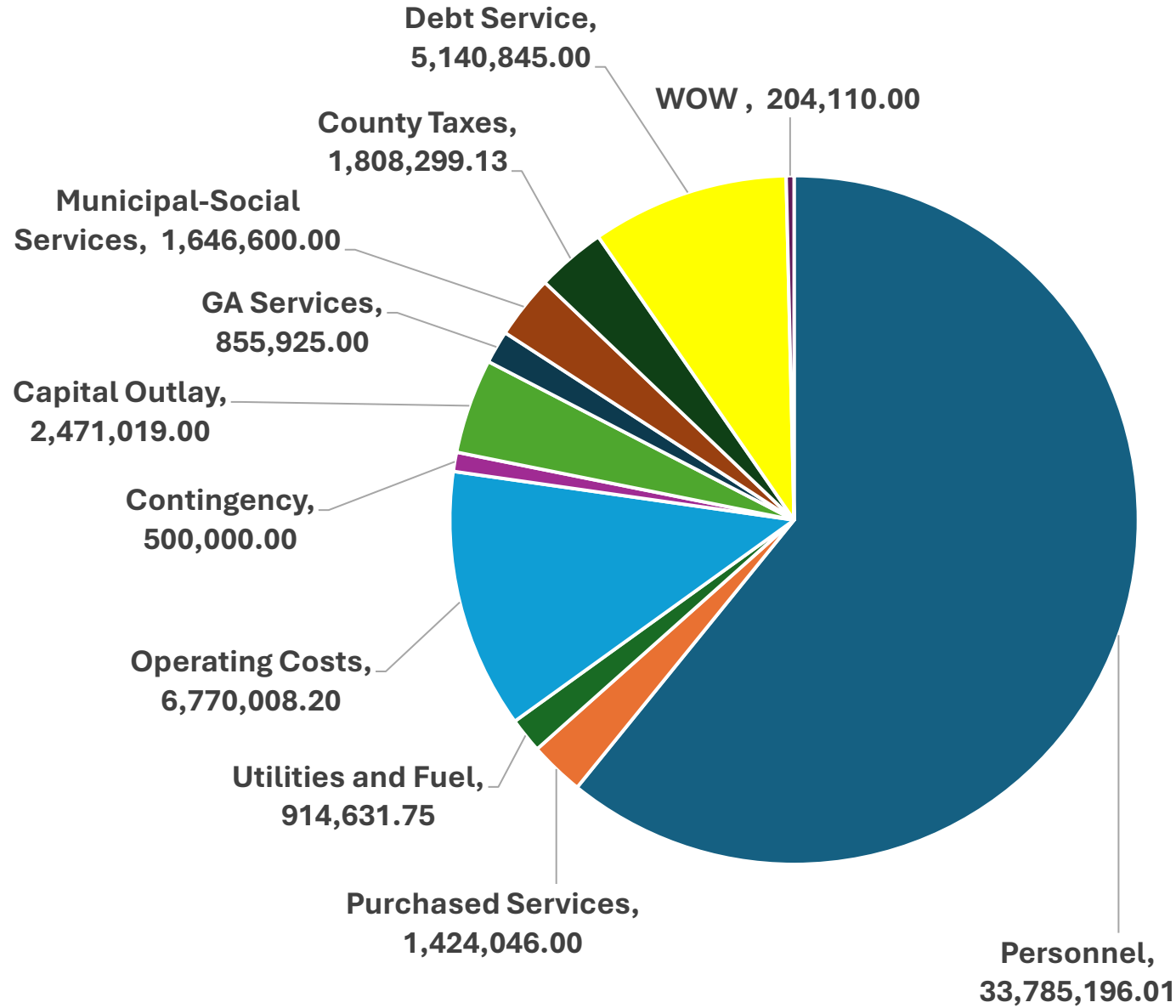
General Summary

- Preliminary overview of proposed FY27 budget with early projections of revenue and estimated expenditures.
- Significant turnover in finance staff and administration between FY26 and FY27 budget preparation, so additional time needed to verify numbers and prepare full budget workbook.
- Transition from manual spreadsheets to Munis software for greater transparency and accuracy.
- Focused on base budget needs and limited new programs and new expenditures. Past budgets did not reflect full scope of needs in areas such as legal review, auditing services, consulting services.
- Full review of FY27 Budget will be provided at the earliest opportunity.

Total General Fund Expenditures

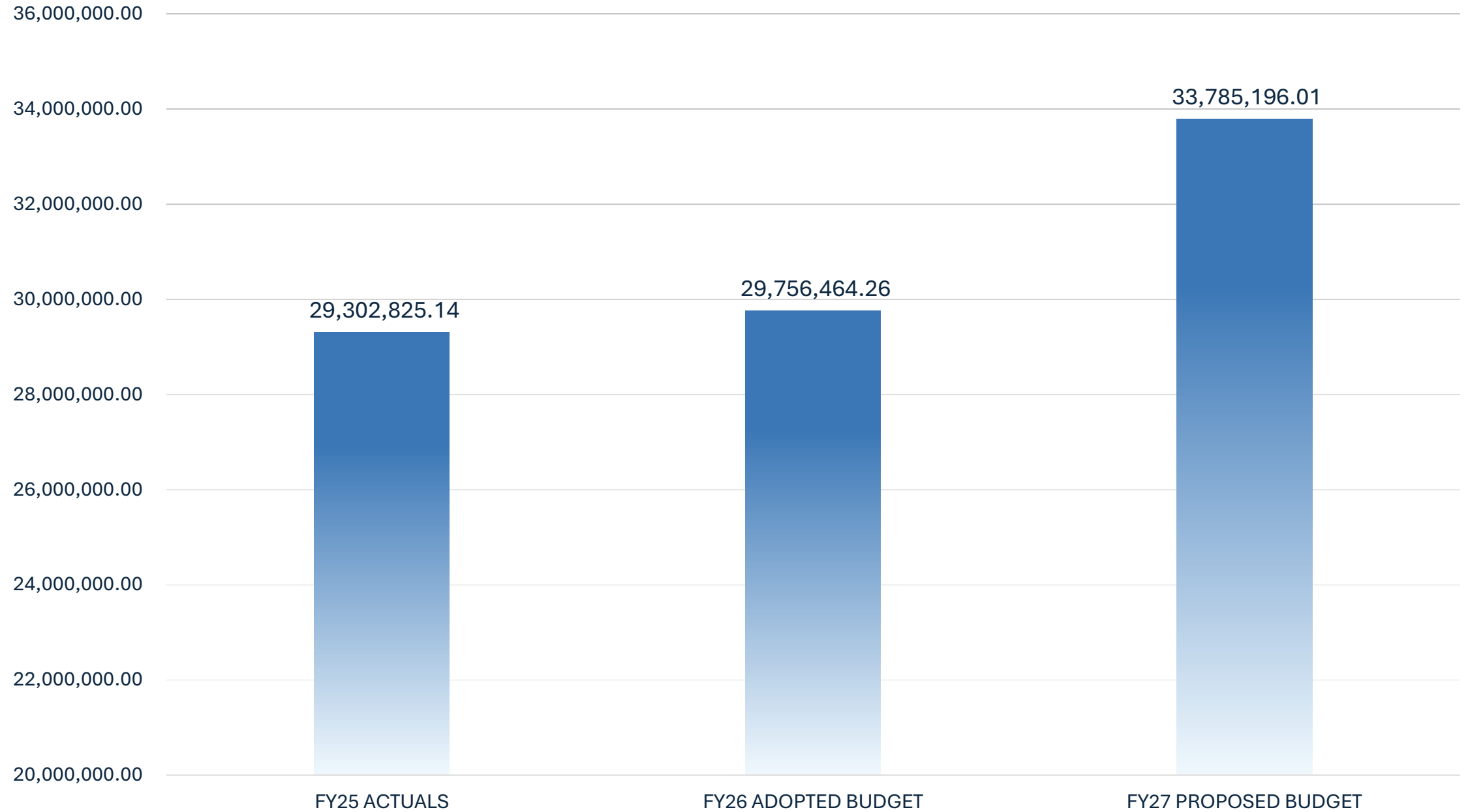
- FY27 Budget Request (*w/ new programs and staffing*): \$53,712,381
- FY26 Approved Budget: \$47,742,807
- 12.5% **Preliminary** Increase in GF Expenditures
 - Accounts for budget adjustments occurring after budget adoption in FY26 where no existing funding source identified (*i.e. Fire CBA impacts~\$210K, clerical errors, York County tax under-budgeted*) and where new money is needed to fund in FY27 (*i.e. auditors, staff accountant, FT assessing lister*).
- *Without new programs and staffing*: \$53,085,774 (11.19% increase)

FY27 Proposed Budget \$53,712,381

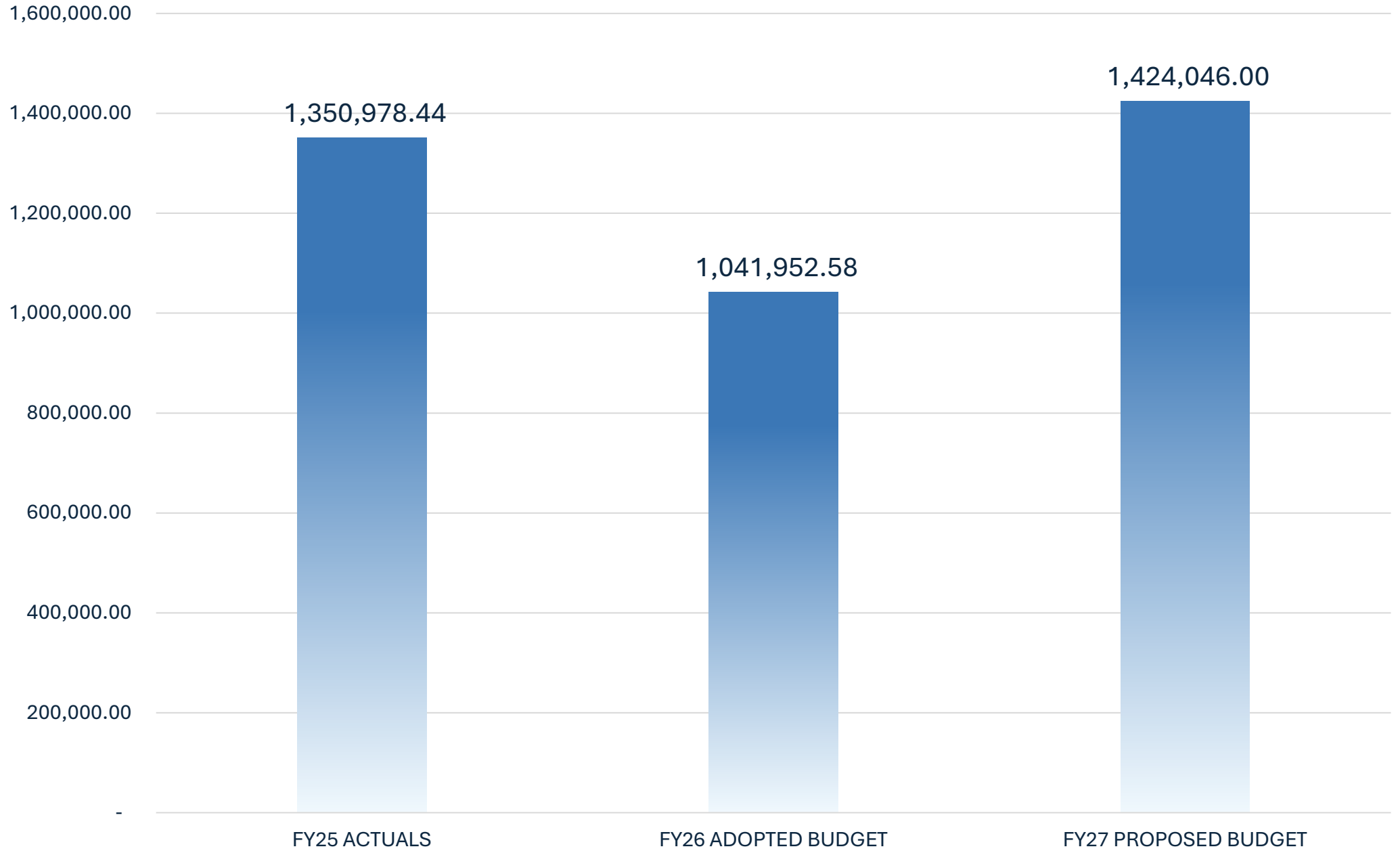


FY27 PROPOSED BUDGET WITH NEW PROGRAMS

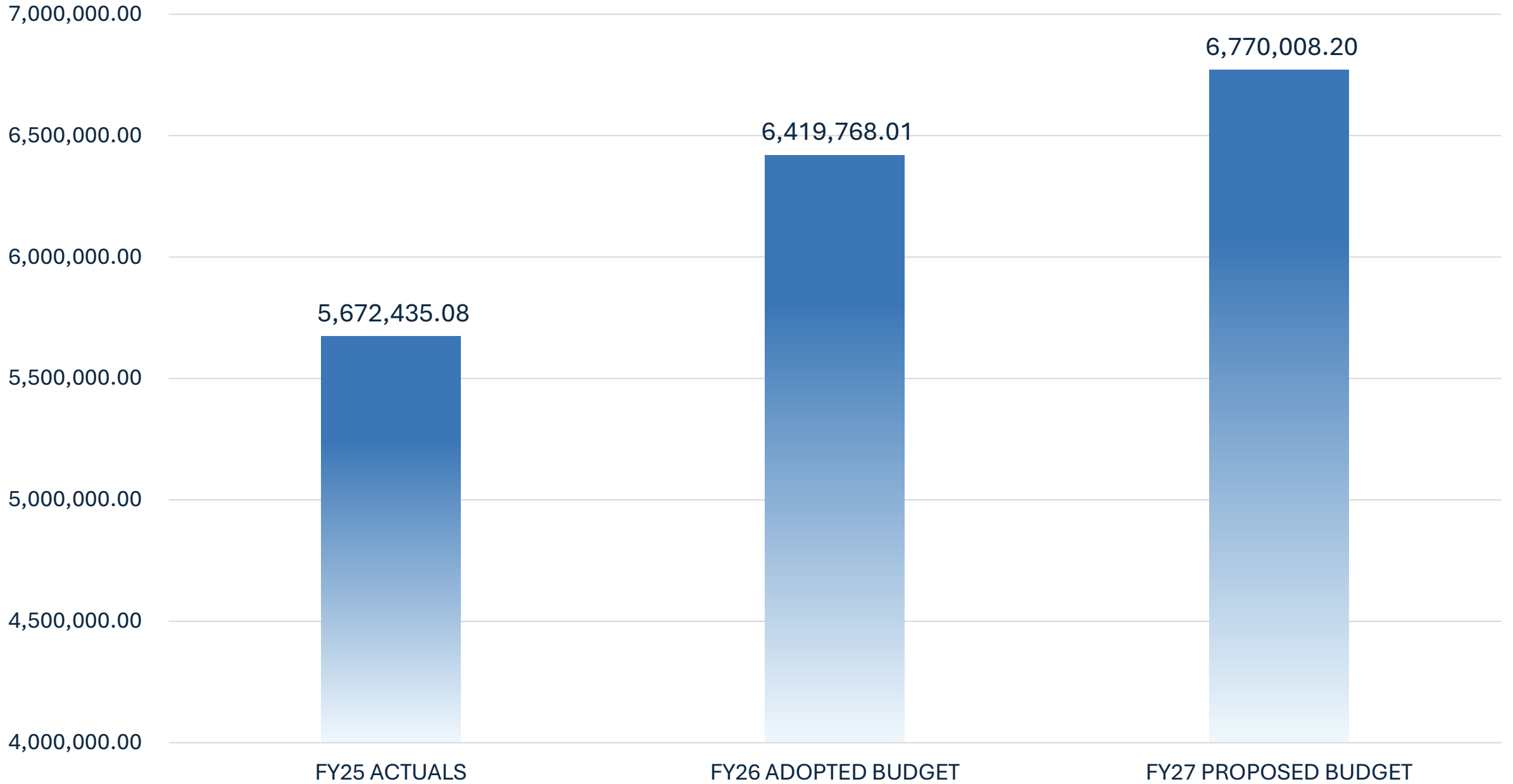
PERSONNEL



PURCHASED SERVICES



OPERATING COSTS



Total General Fund Revenue

- FY27 Projected: \$17,079,839
- FY26 Approved: \$17,396,395
- 1.8% Decrease
- State Revenue Sharing Projections

Rev I Projected Distribution: **\$3,744,966.83**

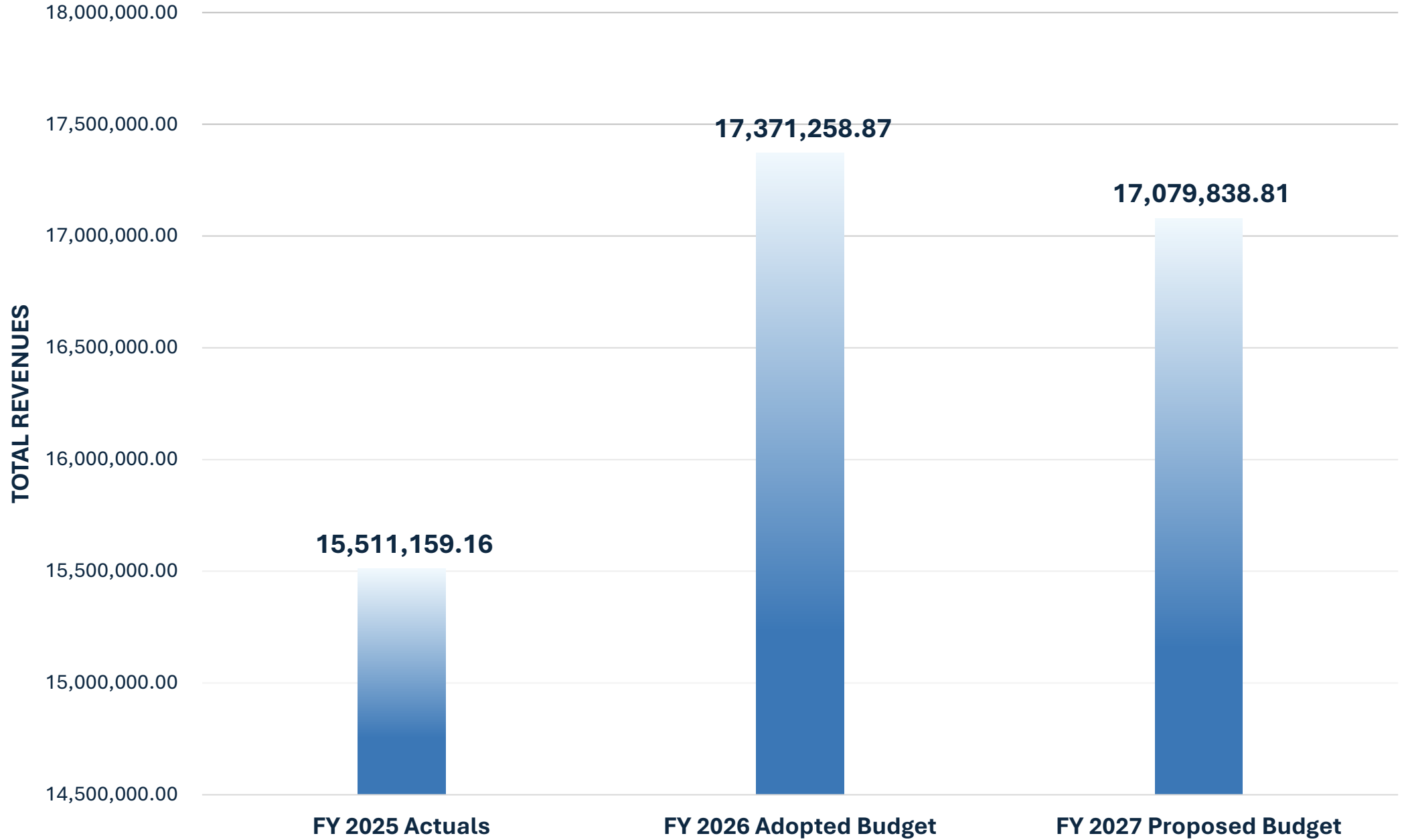
+

Rev II Projected Distribution: **\$447,143.50**

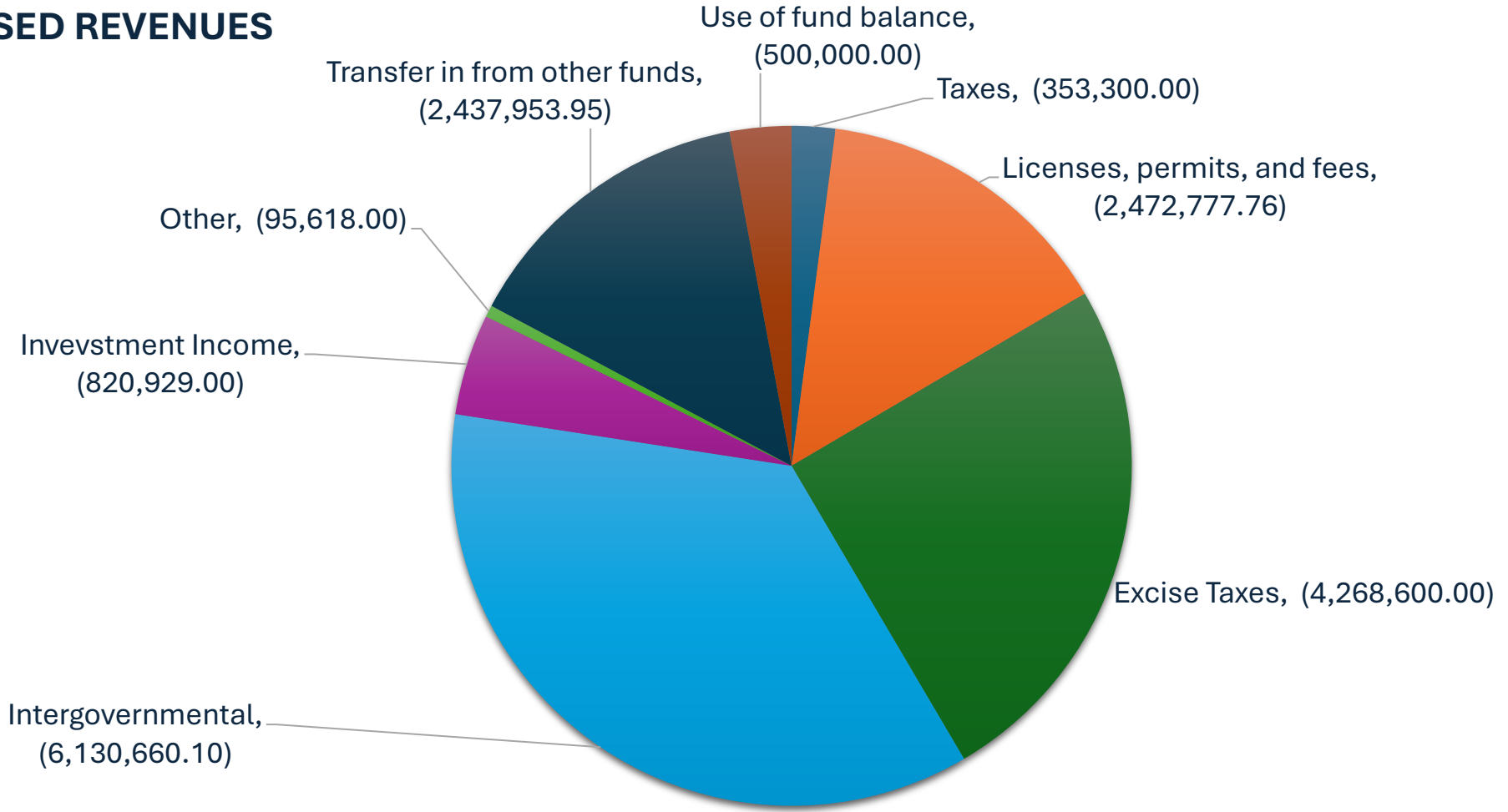
FY 27 total Projected Distribution: \$4,192,110.33

(1.49% decrease from FY26: \$4,254,393.34)

REVENUES OVER TIME



FY27 PROPOSED REVENUES



- Taxes
- Licenses, permits, and fees
- Excise Taxes
- Intergovernmental
- Invevstment Income
- Other
- Transfer in from other funds
- Use of fund balance

Budget Highlights

- Propose 4.5 new positions for existing programs
- Eliminate 1 Engineer position and allocate 50% funding to on-call engineering services, 50% towards Transportation Planner

Department	Org-Obj	Position	Salary	Fringe
Planning	21109-60105	Transportation Planner	\$75,000	\$36,895.98
Planning	21109-60105	Assistant Planner	\$75,000	\$36,895.98
City Manager's Office	21102-60105	City Hall Receptionist	\$50,317	\$33,279.92
City Clerk	21103-60105	Customer Service Clerk I	\$47,801	\$32,911.33
Fire	21141-60106	Fire Admin Clerk II (PT)	\$30,000	\$4,395
Total Request:			\$278,118	\$144,378.21

New Program: Wellness on Wheels (WOW)

Alternative Response Initiative to address residents' non-emergency health, behavioral health, and other social service-related calls.

Integrated Mobile Health Unit staffed by EMT and social worker responds to low-acuity public safety calls, conducts scheduled wellness checks, proactively engages with seniors and other residents, and provides risk reduction initiatives for the community.

Relieves pressure on police, fire, and EMS by diverting non-criminal, non-emergent calls to a team better equipped for compassionate care, de-escalation, risk reduction and resource navigation.

WOW Program Cost- 1st Year Implementation

	City Funded FY27	Outside Funding	Other Funding Source				Notes
Wellness on Wheels Program Mgr. LT/Medic	\$30,898.00	\$60,000.00	CDBG Grant	\$0.00	(\$90,898.00)		New Request- \$122,003 All-in Cost Estimate 1 Year FT Position
Wellness on Wheels Program Social Worker	\$48,974.00			\$0.00	(\$48,974.00)		New Request- Funding request = 36 weeks; \$97,643 All-in Cost Estimate 1 Year FT Position
Wellness on Wheels Program FF/Medic	\$58,061.00			\$0.00	(\$58,061.00)		New Request- Funding request = 36 weeks; \$113,504 All-in Cost Estimate 1 Year FT Position
Wellness on Wheels Program Admin Clerk 1/PT 20 Hrs./Wk	\$22,097.00			\$0.00	(\$22,097.00)		New Request- Funding request = 36 weeks; \$50,725 All-in Cost Estimate 1 Year PT Position
Used outreach cargo van or truck	\$27,500.00			\$0.00	(\$27,500.00)		Vehicle & Transport
Fuel (6 months)	\$2,000.00			\$0.00	(\$2,000.00)		Vehicle & Transport
Maintenance reserve (6 months)	\$1,000.00			\$0.00	(\$1,000.00)		Vehicle & Transport
Commercial vehicle insurance (6 months)	\$1,500.00			\$0.00	(\$1,500.00)		Vehicle & Transport
Additional First Aid Restock Supplies	\$100.00			\$0.00	\$0.00		Medical & Safety Supplies
PPE Bulk Supplies	\$100.00			\$0.00	\$0.00		Medical & Safety Supplies
Field Tablets	\$1,000.00			\$0.00	(\$1,000.00)		Technology & Communications
Cell Phones	\$800.00			\$0.00	(\$800.00)		Technology & Communications
Handheld radios	\$7,000.00			\$0.00	(\$7,000.00)		Technology & Communications; 2 Radios Total; 1 Radio from FD spare; Purchase 1 Radio
Phone/Data Plans (year)	\$180.00			\$0.00	(\$180.00)		Technology & Communications
Hygiene Kits (bulk supplies)	\$0.00	\$300.00	Cartmill?	\$0.00	(\$300.00)		Outreach & Client Support
Seasonal Gear (blankets, socks)	\$0.00	\$300.00	Cartmill?	\$0.00	(\$300.00)		Outreach & Client Support
Printing & Outreach Materials	\$0.00	\$200.00	Cartmill?	\$0.00	(\$200.00)		Administrative & Evaluation
Evaluation & Data Tools	\$500.00			\$0.00	\$0.00		Administrative & Evaluation
Uniforms	\$2,400.00			\$0.00	(\$2,400.00)		Uniforms
TOTAL 21141 Fire Department: Wellness on Wheels	\$204,110.00	\$60,800.00		\$0.00	(\$264,210.00)	100.00%	

Personnel

Salaries & Wages

- CBA Impacts for Fire-4% plus steps
- CBA Impacts for Police- 4% plus wage adjustments and stipends
- Increase to public safety over-time
 - Fire OT is up 36%
 - PD patrol OT is up 95%-- *Note in FY26, Council made decision during the budget process to cut OT budget request by 50%.*
- Consideration of FY27 COLA for non-union employees—Over the past year, CPI for the Northeast region increased by approximately 3%.



Insurance Costs

- Year over year increases
 - Workers' Comp up 3%
 - Vehicle Insurance up 9%
 - Police Professional Liability Insurance not adequately budgeted in FY26, so 53%
 - Retiree Health Premiums are up 24%
 - 4% increase in Fringe Benefits including employer share of health insurance
-

Personnel Reserve

- \$973,748 (*Account 21111-60795*)
- Increase of 150% (up \$583,952)
- Includes:
 - Comp time payout liabilities upon employee separation in lieu of overtime with return to 40 hour work week.
 - Funding for wage adjustments pending completion of compensation and classification study for all non-union employees.
 - COLA for non-union employees (3%)
 - Vacation and sick buy-backs and severances
 - Funding for Non-supervisory PW Union contract negotiations. Contract expires June 30, 2026.
 - PFML Payments per CBA
 - Employee Referral Bonus Program



Notable Accounts

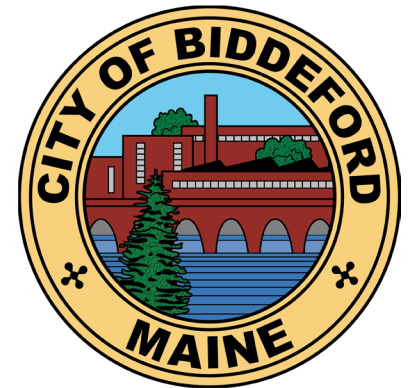
- CIP: Must be 0.05% of Taxable Value per Charter (\$4,491,342,640)
 - \$2,245,671 (Up 4.51%)
 - Building Repair Accounts (60450)
 - Increased 33% to cover maintenance and emergency repairs for aging city facilities.
 - Contingency Budget (21111-60798)
 - \$500,000
 - Biddeford Saco OOB Transit District (21128-60854)
 - \$352,800 (12% increase)
-

Municipal-Social Services Requests

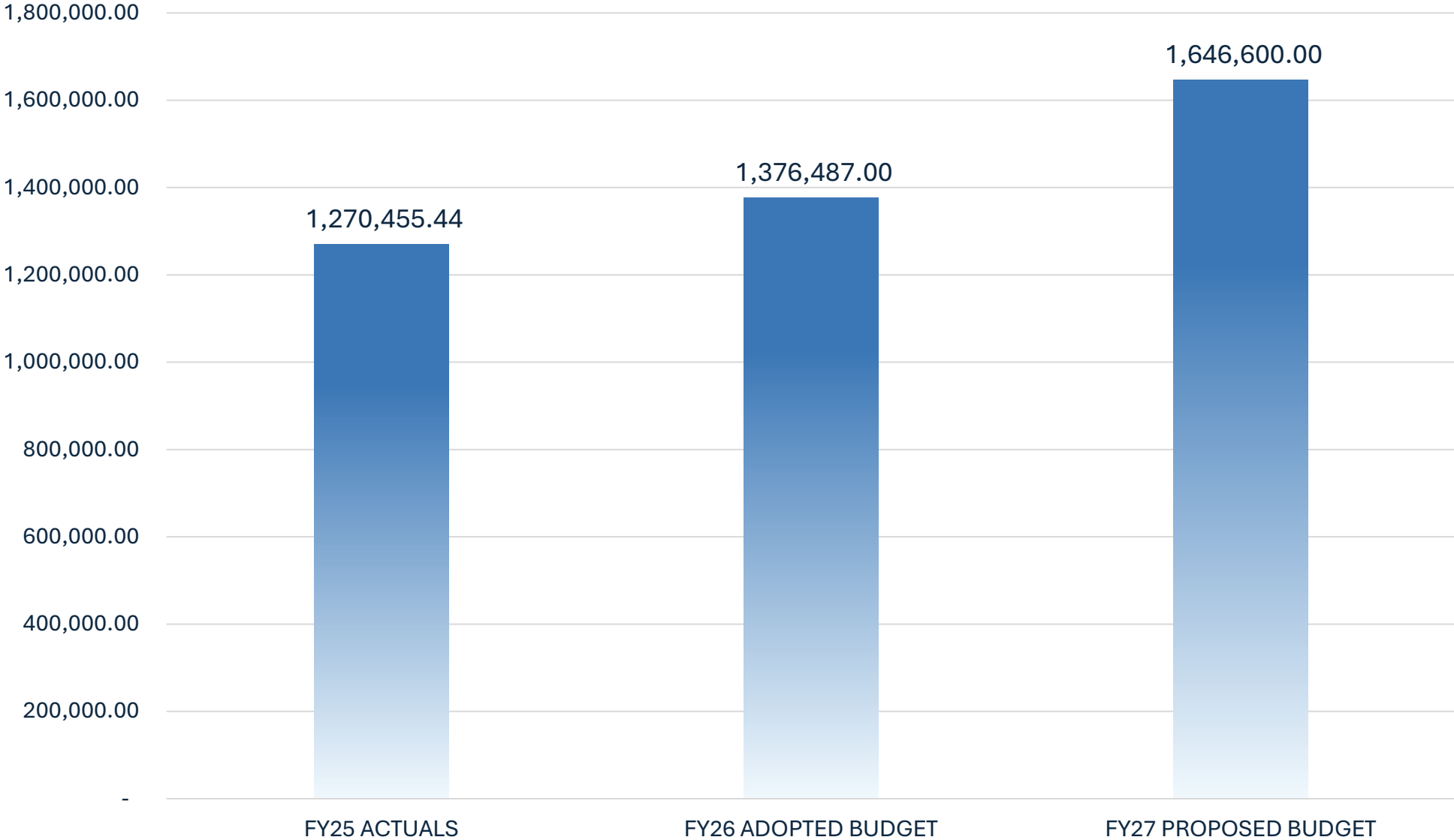
32 Organizations/Entities

Total Request: \$1,646,600

19.6% increase from FY26



MUNICIPAL-SOCIAL SERVICES



Entity	Request
So ME Agency on Aging	\$5,000.00
Caring Unlimited	\$7,500.00
Kids Free to Grow	\$2,200.00
Maine Behavioral Healthcare	\$6,000.00
Bon Appetit Soup Kitchen	\$25,000.00
Apex Youth Connection	\$30,000.00
In A Pinch Program	\$4,500.00
Day One	\$2,000.00
Biddeford Food Pantry	\$40,000.00
Biddeford Education Foundation	\$20,000.00
LaKermesse Donation Exp	\$15,000.00
McArthur Library	\$1,000,000.00
Historical Society	\$12,000.00
City Theater	\$90,000.00
Heart of Biddeford	\$117,000.00
Holiday Lighting - HOB	\$2,500.00
Holiday Lighting - LaKermesse	\$2,500.00
Heart of Biddeford - Riverjam	\$5,000.00
Subcircle	\$4,000.00
Southern Maine Veterans Memorial Cemetery	\$2,000.00
Biddeford Community Garden	\$50,000.00
My Place Teen Center	\$120,000.00
Youthful Maine	\$20,000.00
York County Community Action Corporation	\$8,500.00
Age-Friendly Biddeford	\$10,000.00
Vet2Vet	\$5,000.00
Community Roots	\$10,800.00
Saint Andres Home	\$4,000.00
Biddeford Cultural and Heritag	\$10,000.00
Biddeford Mills Museum	\$4,500.00
Saco Pathfinders Snowmobile Cl	\$1,600.00
Biddeford-Saco Chamber of Commerce	\$10,000.00
TOTAL 21128 Municipal Services:	\$1,646,600.00

**CM Recommended Funding
\$1,146,600**

Assumptions Used for Preliminary Budget

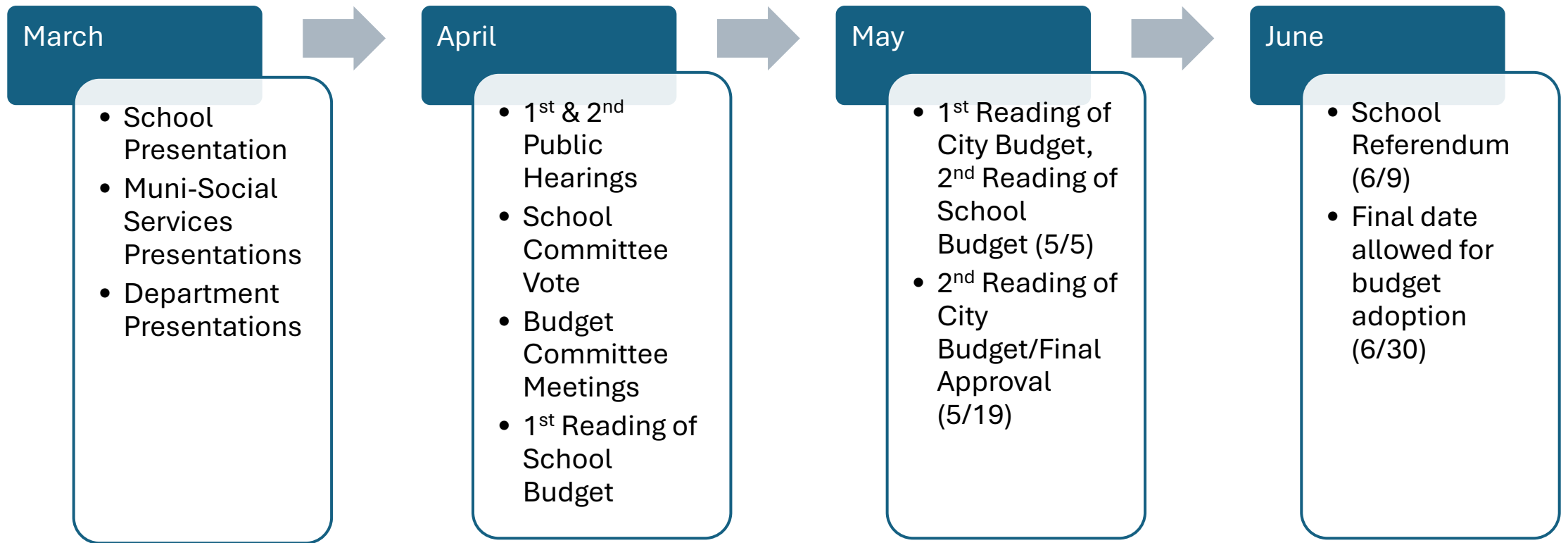
- City awaiting completion of FY24 & FY25 audits, so undesignated fund balance is unknown. FY27 assumes use of \$500,000 in undesignated fund balance (Account 21210-40999).
- County Taxes- Not confirmed by County until July. Contact with County suggests a 9% increase for this year in comparison to 13% last year. ~\$1,819,371
- Assessing- Certified ratio of property value went down from 98% to 88%, affecting personal property values, homestead exemptions, and personal exemptions which must be adjusted down. This impacts revenue.
- FY27 School Budget not presented until 3/17.



Topics not covered

- CDBG/Lead Program
 - Wastewater Enterprise Fund
 - Recreation Enterprise Fund
 - Airport Fund
 - TIF Funding
 - Ambulance Program
 - Housing Trust Fund
-

Budget Timeline



Questions?

