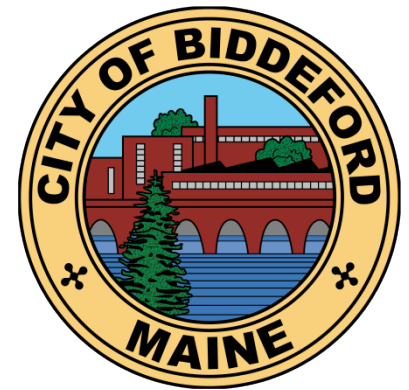


Biddeford

FY 2027

City Budget Summary

April 1, 2026



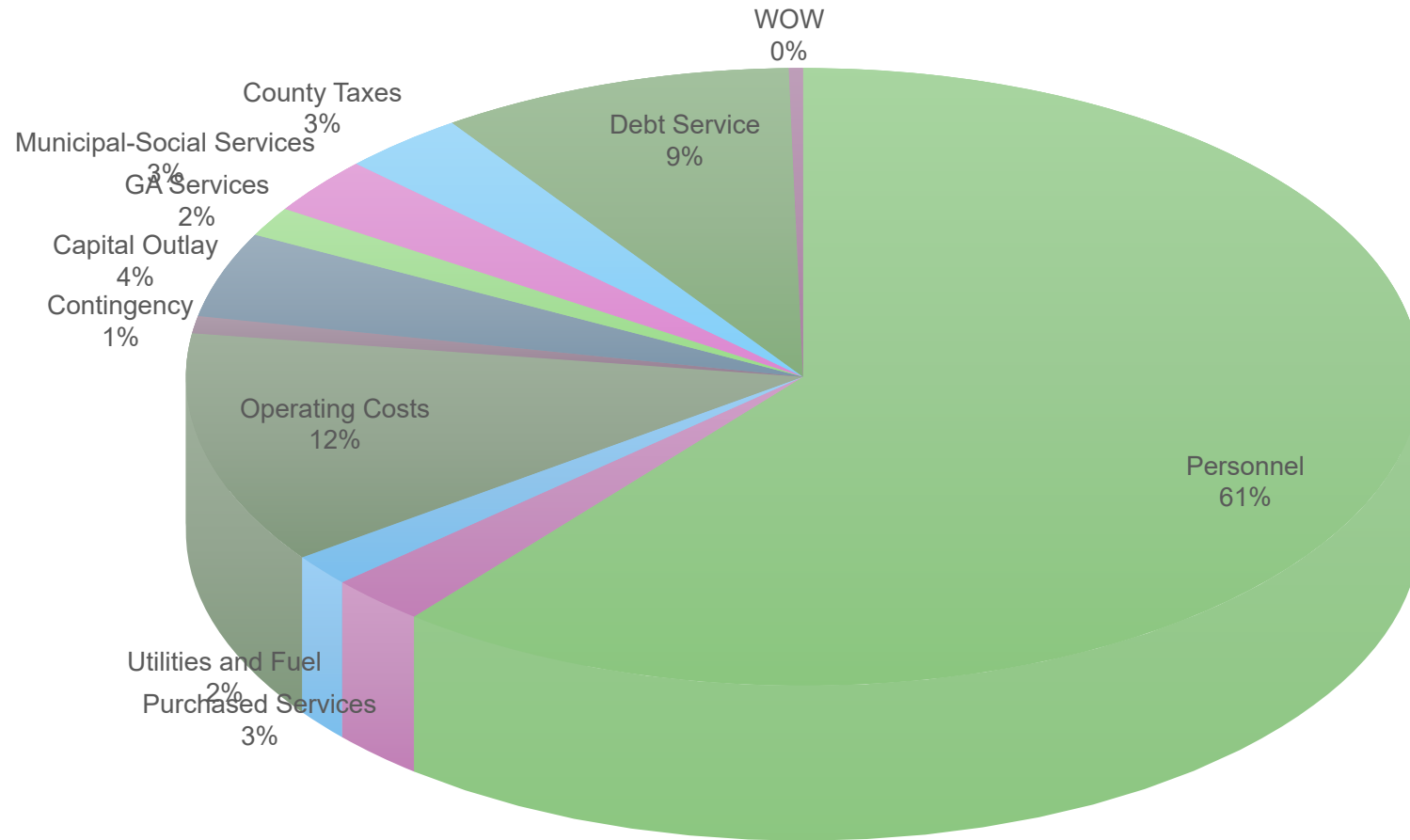
General Summary

- Significant turnover in finance staff and administration between FY26 and FY27 budget preparation
- 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 capture full scope of needs, so this budget is a more accurate reflection of actual costs.
- City awaiting completion of FY24 & FY25 audits, so undesignated fund balance is unknown.

Total General Fund Expenditures

- FY27 Budget Request: \$52,870,425
- FY26 Approved Budget: \$47,742,807
- 10.56% **Preliminary** Increase in GF Expenditures

FY27 Proposed Budget Breakdown



FY27 Proposed Budget Breakdown

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

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

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

Total General Fund Revenue

- FY27 Projected Non-property tax revenue: \$17,247,727
- FY26 Approved: \$17,396,395
- 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)

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.



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%
-



Notable Accounts

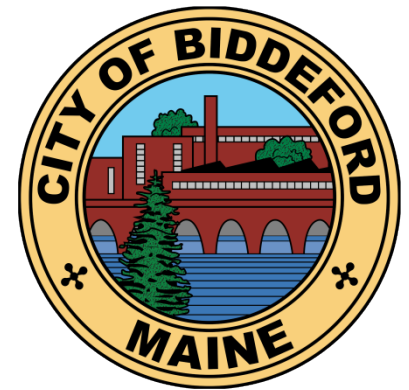
- CIP: Must be 0.05% of Taxable Value per Charter (*\$4,491,342,640*)
 - \$2,245,671 (Up 4.51%)
 - Building Repair Accounts (*60450*)
 - Increased 33% to cover maintenance and emergency repairs for aging city facilities.
 - Contingency Budget (*21111-60798*)
 - \$500,000
 - Biddeford Saco OOB Transit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

Municipal-Social Services Requests

31 Organizations/Entities

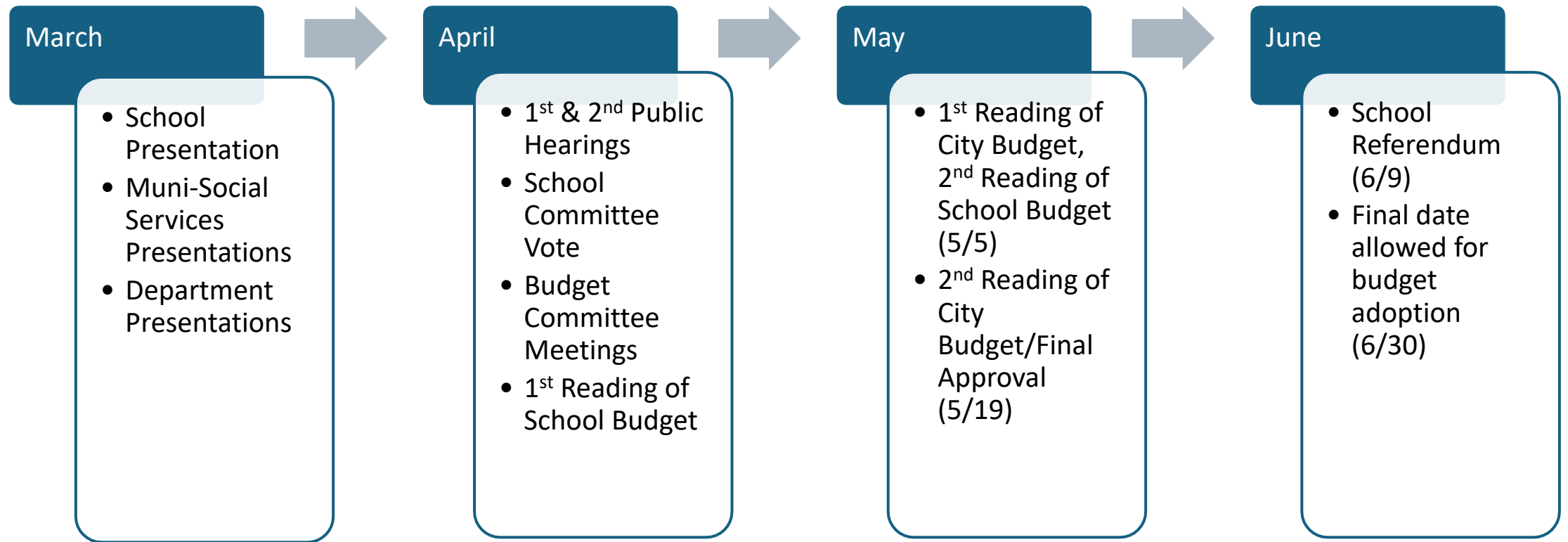
Total Request: \$1,646,600

19.6% increase from FY26



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
	\$2,000.00
Southern Maine Veterans Memorial Cemetery	
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

Budget Timeline



Questions?

