

City of Biddeford, Maine

FY2017

Budget: Biddeford Pool Fire Dept.

Account Number: 21142

	FY14	FY15	FY15	FY16	FY16	FY2017
Spent						
Budget						
Yr to Date Spent thru 3/14/2016						
Dept Head						
Manager's Rec						
City Council Rec						

	FY14	FY15	FY15	FY16	FY16	FY2017
Personal Services:	\$3,215	\$3,000	\$3,105	\$3,000	\$3,000	\$3,000
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$4,984	\$4,850	\$4,030	\$5,250	\$4,750	\$4,625
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0

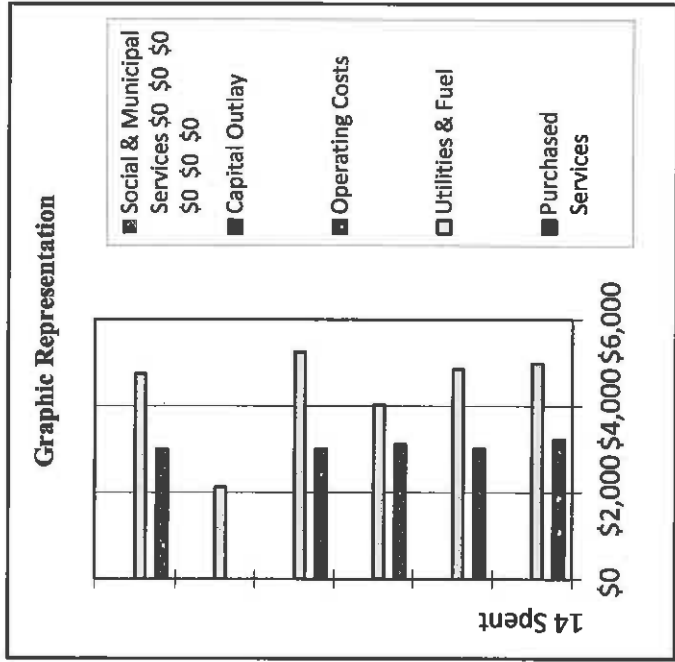
TOTALS:

\$8,199 \$7,850 \$7,135 \$8,250 \$2,124 \$7,750 \$7,625 \$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$0
Workers Comp	\$0
Health Insurance	\$0
Retirement	\$0
Unemployment	\$0
Other Insurance	\$0
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$0



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$3,000	\$3,000	\$0	0.00%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$5,250	\$4,625	(\$625)	-11.90%
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$8,250	\$7,625	(\$625)	-7.58%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Budget	Dept Head	Mgr's Rec
60230	Clothing/Uniform Ex	\$3,215	\$3,000	\$3,105	\$3,000	\$0	\$3,000	\$3,000	\$3,000
Totals		\$3,215	\$3,000	\$3,105	\$3,000	\$0	\$3,000	\$3,000	\$3,000

FY2017 Utilities & Fuel

Account Number	Description	FY14		FY15		FY16		FY17		Mgr's Rec
		Spent	Budget	Spent	Budget	Yr to Date Spent	Budget	Dept Head	Mgr's Rec	
60400	Electricity	\$1,118	\$1,300	\$1,010	\$1,200	\$835	\$1,200	\$1,200	\$1,100	
60401	Water	\$174	\$175	\$138	\$175	\$70	\$175	\$175	\$175	
60402	Phone/Cell/Pager	\$336	\$375	\$336	\$375	\$196	\$375	\$375	\$350	
60405	Heating Fuel	\$3,355	\$3,000	\$2,547	\$3,500	\$1,022	\$3,000	\$3,000	\$3,000	
Totals		\$4,984	\$4,850	\$4,030	\$5,250	\$2,124	\$4,750	\$4,750	\$4,625	



**Fiscal Year 2017
Budget Request**

March 10, 2016

Department: Biddeford Pool Fire Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21142

Account Number: 60230

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,215.30	\$3,000.00	\$3,104.88	\$ 3,000.00	\$3,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		\$0.00



This line covers the cost of personnel protection equipment for the personnel assigned to this station.



**Fiscal Year 2017
Budget Request**

March 10, 2016

Department: Biddeford Pool Fire Dept.

Account Title: Electricity Expense

Department Number: 21142

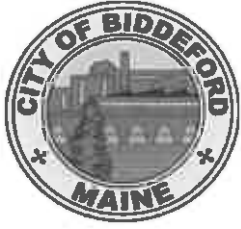
Account Number: 60400

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,118.41	\$1,300.00	\$1,009.69	\$ 1,200.00	\$1,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$1,100.00		(\$100.00)



This line covers electricity use for Biddeford Pool Station.



**Fiscal Year 2017
Budget Request**

March 10, 2016

Department: Biddeford Pool Fire Dept.

Account Title: Water Expense

Department Number: 21142

Account Number: 60401

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$174.31	\$175.00	\$137.89	\$ 175.00	\$165.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$175.00	\$175.00		\$0.00



This line covers the cost of water use.



**Fiscal Year 2017
Budget Request**

March 10, 2016

Department: Biddeford Pool Fire Dept.

Account Title: Phone/Celular/Paging Exp

Department Number: 21142

Account Number: 60402

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$336.00	\$375.00	\$336.00	\$ 375.00	\$350.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$375.00	\$350.00		(\$25.00)



This line covers the cost of phone use for this station.



**Fiscal Year 2017
Budget Request**

March 10, 2016

Department: Biddeford Pool Fire Dept.

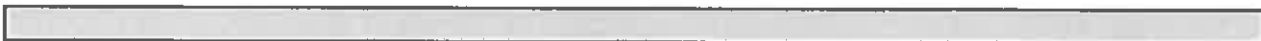
Account Title: Heating Fuel Expense

Department Number: 21142

Account Number: 60405

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,354.88	\$3,000.00	\$2,546.59	\$ 3,500.00	\$2,800.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		(\$500.00)



This line covers the cost of propane for heating this station.