

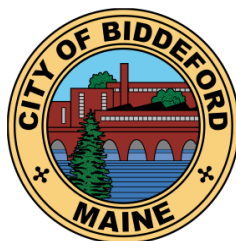
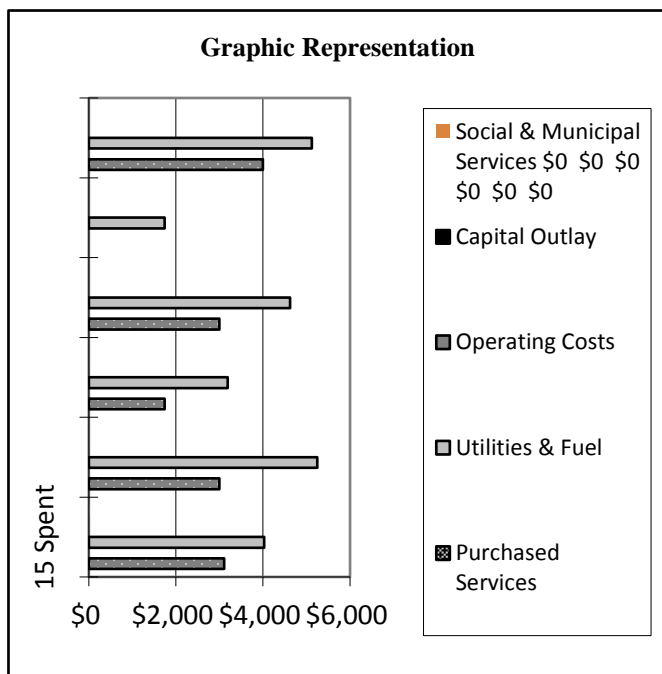
City of Biddeford, Maine

FY2018

Budget: Biddeford Pool Fire Dept.

Account Number: 21142

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/1/2017	Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$3,105	\$3,000	\$1,738	\$3,000	\$0	\$4,000	\$4,000	
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utilities & Fuel	\$4,030	\$5,250	\$3,190	\$4,625	\$1,738	\$5,125	\$5,125	
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$7,135	\$8,250	\$4,928	\$7,625	\$1,738	\$9,125	\$9,125	\$0



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):

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

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$3,000	\$4,000	\$1,000	\$0
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$4,625	\$5,125	\$500	\$0
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$7,625	\$9,125	\$1,500	19.7%

FY2018 Personnel Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60230	Clothing/Uniforms Expense	\$3,105	\$3,000	\$1,738	\$3,000	\$0	\$4,000	\$4,000
Totals		\$3,105	\$3,000	\$1,738	\$3,000	\$0	\$4,000	\$4,000

FY2018 Utilities & Fuel

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$1,010	\$1,200	\$1,144	\$1,100	\$503	\$1,500	\$1,500
60401	Water Expense	\$138	\$175	\$106	\$175	\$106	\$275	\$275
60402	Phone/Celular/Paging Exp	\$336	\$375	\$336	\$350	\$196	\$350	\$350
60405	Heating Fuel Expense	\$2,547	\$3,500	\$1,605	\$3,000	\$933	\$3,000	\$3,000
Totals		\$4,030	\$5,250	\$3,190	\$4,625	\$1,738	\$5,125	\$5,125



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Biddeford Pool Fire Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21142

Account Number: 60230

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,104.88	\$3,000.00	\$1,737.71	\$3,000.00	\$3,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		\$1,000.00

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





Fiscal Year 2018 Budget Request

April 14, 2017

Department: Biddeford Pool Fire Dept.

Account Title: Electricity Expense

Department Number: 21142

Account Number: 60400

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,009.69	\$1,200.00	\$1,143.68	\$1,100.00	\$1,100.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$400.00

This line covers electricity use for Biddeford Pool Station.





Fiscal Year 2018 Budget Request

April 14, 2017

Department: Biddeford Pool Fire Dept.

Account Title: Water Expense

Department Number: 21142

Account Number: 60401

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$137.89	\$175.00	\$105.66	\$175.00	\$175.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$275.00	\$275.00		\$100.00

This line covers the cost of water use.





Fiscal Year 2018 Budget Request

April 14, 2017

Department: Biddeford Pool Fire Dept.

Account Title: Phone/Celular/Paging Exp

Department Number: 21142

Account Number: 60402

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$336.00	\$375.00	\$336.00	\$350.00	\$350.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350.00	\$350.00		\$0.00

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





Fiscal Year 2018 Budget Request

April 14, 2017

Department: Biddeford Pool Fire Dept.

Account Title: Heating Fuel Expense

Department Number: 21142

Account Number: 60405

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,546.59	\$3,500.00	\$1,604.76	\$3,000.00	\$2,500.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		\$0.00

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

