

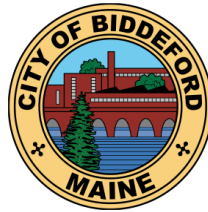
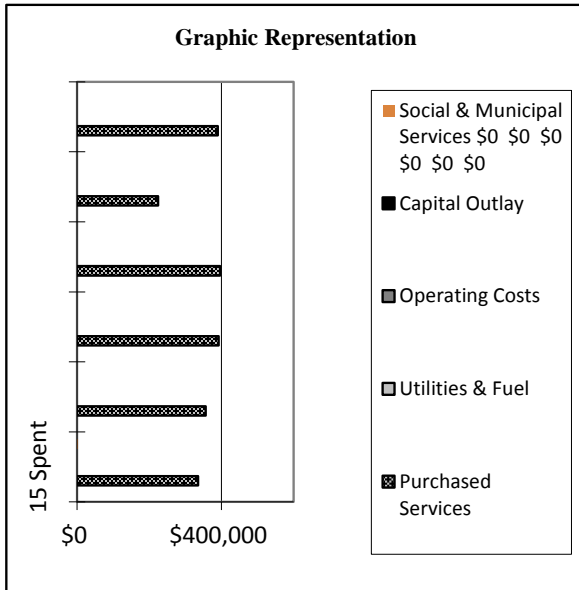
City of Biddeford, Maine

FY2018

Budget: Hydrant Rental

Account Number: 21145

	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:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$335,730	\$356,133	\$392,079	\$395,986	\$224,220	\$390,000	\$390,000	
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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:	\$335,730	\$356,133	\$392,079	\$395,986	\$224,220	\$390,000	\$390,000	\$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:	\$0	\$0	\$0	N/A
Purchased Services	\$395,986	\$390,000	-\$5,986	\$0
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$395,986	\$390,000	-\$5,986	-1.5%

FY2018 Purchased Services

Account Number	Description	FY15	FY16	FY16	FY17	FY17	FY2018	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60335	Hydrant Rental Expense	\$335,730	\$356,133	\$392,079	\$395,986	\$224,220	\$390,000	\$390,000
Totals		\$335,730	\$356,133	\$392,079	\$395,986	\$224,220	\$390,000	\$390,000



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Hydrant Rental

Account Title: Hydrant Rental Expense

Department Number: 21145

Account Number: 60335

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$335,730.03	\$356,133.00	\$392,078.74	\$395,986.00	\$370,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$390,000.00	\$390,000.00		(\$5,986.00)



Maine Water increase of \$781.20 a month = \$9374.40 increase. Total monthly bill \$28,386.15 = \$340,633.80
 KKW monthly bill of \$3,744.45 = \$44,933.40

\$	340,633.80
\$	44,933.40
\$	385,567.20