

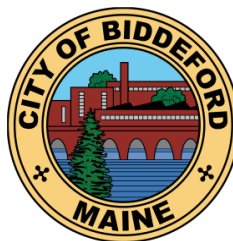
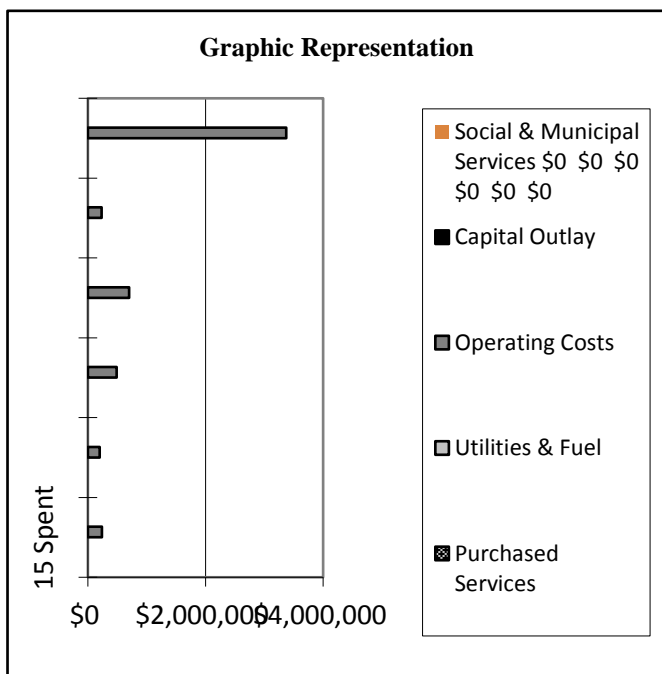
City of Biddeford, Maine

FY2018

Budget: Capital Improvement (CIP)

Account Number:

	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$237,746	\$200,416	\$487,826	\$700,935	\$232,667	\$3,372,103	\$1,928,485	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$237,746	\$200,416	\$487,826	\$700,935	\$232,667	\$3,372,103	\$1,928,485	\$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	0.00
Total Fringe Benefit Impact	\$0

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$700,935	\$1,928,485	\$1,227,550	175.1%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$700,935	\$1,928,485	\$1,227,550	175.1%

FY2018 Other Operating Costs

Revised 4/19/2017

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
	Information Technology	\$20,246	\$15,186	\$14,472	\$100,000	\$72,875	\$115,000	\$65,000
	Public Works	\$217,500	\$78,000	\$382,380	\$376,835	\$56,500	\$470,695	\$397,535
	City Hall	\$0	\$0	\$0	\$75,000	\$19,956	\$50,000	\$25,000
	Community Center	\$0	\$0	\$0	\$0	\$0	\$100,000	\$50,000
	DPW Building	\$0	\$0	\$0	\$16,500	\$16,500	\$92,000	\$77,000
	Fire Dept	\$0	\$43,000	\$77,149	\$49,100	\$62,085	\$171,475	\$130,500
	McArther Library	\$0	\$0	\$0	\$3,500	\$0	\$7,500	\$0
	Vehicle & Equipment	\$0	\$0	\$0	\$0	\$0	\$790,500	\$518,450
	Paving	\$0	\$0	\$0	\$0	\$0	\$1,306,736	\$500,000
	Recreation	\$0	\$49,230	\$13,825	\$80,000	\$4,751	\$138,197	\$65,000
	Police	\$0	\$0	\$0	\$0	\$0	\$130,000	\$100,000
	GIS	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
Totals		\$237,746	\$200,416	\$487,826	\$700,935	\$232,667	\$3,372,103	\$1,928,485