

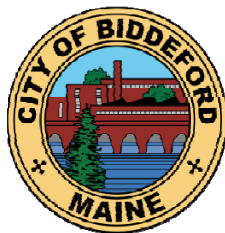
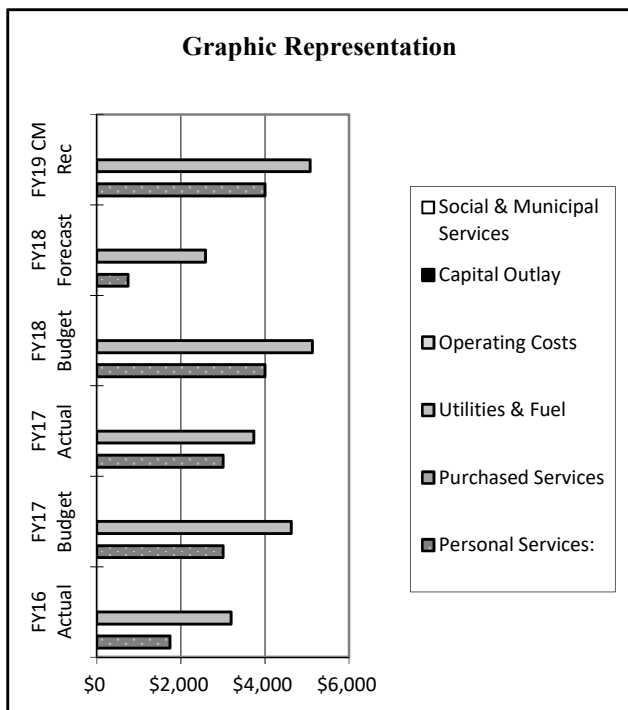
City of Biddeford, Maine

FY2019

Budget: Biddeford Pool Fire Dept.

Account Number: 21142

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$1,738	\$3,000	\$3,000	\$4,000	\$738	\$4,000	\$3,000
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$3,190	\$4,625	\$3,732	\$5,125	\$2,587	\$5,075	\$4,975
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:	\$4,928	\$7,625	\$6,732	\$9,125	\$3,325	\$9,075	\$7,975



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$0
Workers Comp	\$0
Health Insurance	\$0
Retirement	\$0
Unemployment	\$0
Other Insurance	\$0
Total Fringe Benefit Impact	\$0
# of Full Time Employees	

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$4,000	\$3,000	-\$1,000	-25.0%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$5,125	\$4,975	-\$150	\$0
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$9,125	\$7,975	-\$1,150	-12.6%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60230	Clothing/Uniforms Expense	\$1,738	\$3,000	\$3,000	\$4,000	\$738	\$4,000	\$3,000
Totals		\$1,738	\$3,000	\$3,000	\$4,000	\$738	\$4,000	\$3,000

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$1,144	\$1,100	\$1,006	\$1,500	\$547	\$1,500	\$1,500
60401	Water Expense	\$106	\$175	\$176	\$275	\$75	\$225	\$225
60402	Phone/Celular/Paging Exp	\$336	\$350	\$308	\$350	\$224	\$350	\$350
60405	Heating Fuel Expense	\$1,605	\$3,000	\$2,242	\$3,000	\$1,742	\$3,000	\$2,900
Totals		\$3,190	\$4,625	\$3,732	\$5,125	\$2,587	\$5,075	\$4,975



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Biddeford Pool Fire Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21142

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,737.71	\$3,000.00	\$3,000.00	\$4,000.00	\$3,800.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$3,000.00		(\$1,000.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Biddeford Pool Fire Dept.

Account Title: Electricity Expense

Department Number: 21142

Account Number: 60400

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,143.68	\$1,100.00	\$1,005.71	\$1,500.00	\$1,100.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers the cost of electrical expenses for this building.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Biddeford Pool Fire Dept.

Account Title: Water Expense

Department Number: 21142

Account Number: 60401

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$105.66	\$175.00	\$176.10	\$275.00	\$200.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$225.00	\$225.00		(\$50.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers water expenses for this station.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Biddeford Pool Fire Dept.

Account Title: Phone/Celular/Paging Exp

Department Number: 21142

Account Number: 60402

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$336.00	\$350.00	\$308.00	\$350.00	\$356.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350.00	\$350.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers the cost of telephone for this station and the cell phone for the Distret Chief.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Biddeford Pool Fire Dept.

Account Title: Heating Fuel Expense

Department Number: 21142

Account Number: 60405

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,604.76	\$3,000.00	\$2,242.25	\$3,000.00	\$2,700.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$2,900.00		(\$100.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



This line cover the cost of propane for heat for this station.