

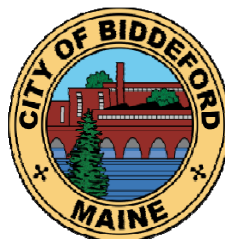
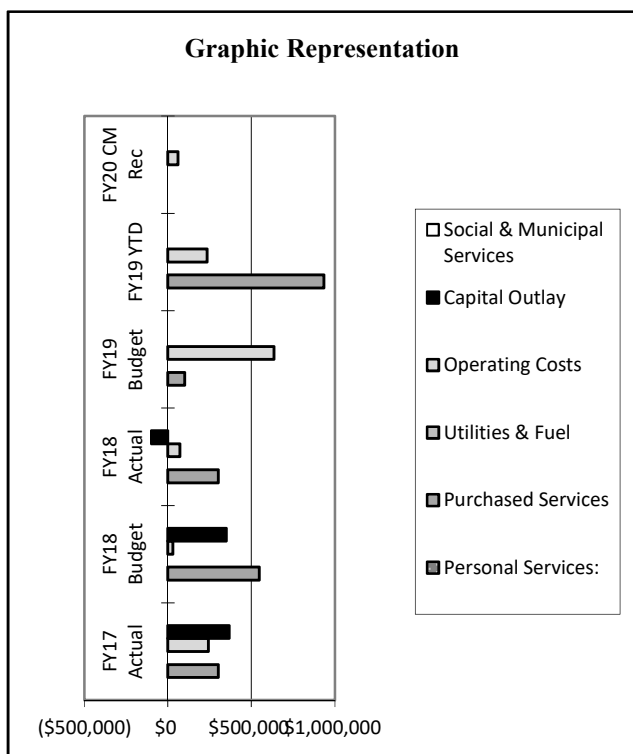
# City of Biddeford, Maine

**FY2020**

**Budget:** Rte. 111-Mill Redev TIF Projec

**Account Number:** 31179

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$301,114	\$546,695	\$301,819	\$100,000	\$933,913	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$242,895	\$30,000	\$71,808	\$635,000	\$235,000	\$60,000	\$60,000
Capital Outlay	\$366,981	\$350,000	-\$99,300	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$910,990</b>	<b>\$926,695</b>	<b>\$274,327</b>	<b>\$735,000</b>	<b>\$1,168,913</b>	<b>\$60,000</b>	<b>\$60,000</b>



**FRINGE BENEFIT IMPACT (Estimated):**

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

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$100,000	\$0	-\$100,000	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$635,000	\$60,000	-\$575,000	-90.6%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$735,000</b>	<b>\$60,000</b>	<b>-\$675,000</b>	<b>-91.8%</b>

## Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60306	Construction Projects	\$301,114	\$0	\$301,819	\$0	\$933,913	\$0	\$0
60313	Sidewalk Construc/Improve C:	\$0	\$546,695	\$0	\$100,000	\$0	\$0	\$0
<b>Totals</b>		<b>\$301,114</b>	<b>\$546,695</b>	<b>\$301,819</b>	<b>\$100,000</b>	<b>\$933,913</b>	<b>\$0</b>	<b>\$0</b>

## Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60799	Transfer Out to Other Funds	\$242,895	\$30,000	\$71,808	\$235,000	\$235,000	\$60,000	\$60,000
60983	Main Street Improvement	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
<b>Totals</b>		<b>\$242,895</b>	<b>\$30,000</b>	<b>\$71,808</b>	<b>\$635,000</b>	<b>\$235,000</b>	<b>\$60,000</b>	<b>\$60,000</b>

## Capital Outlay

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60602	Equipment Purchase Cap	\$1,253	\$0	\$3,912	\$0	\$0	\$0	\$0
60603	Vehicles Purchase Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60604	Road Construc/Improve Cap	\$100,438	\$350,000	\$0	\$0	\$0	\$0	\$0
60606	Sidewalk Construc/Improve C:	\$265,290	\$0	(\$103,212)	\$0	\$0	\$0	\$0
<b>Totals</b>		<b>\$366,981</b>	<b>\$350,000</b>	<b>-\$99,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Rte. 111-Mill Redev TIF Projec

Account Title: Sidewalk Construc/Improve Cap

Department Number: 31179

Account Number: 60313

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$546,695.00	\$0.00	\$100,000.00	

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$0.00		(\$100,000.00)

**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.



*to finish sidewalks for main street*



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Rte. 111-Mill Redev TIF Projec

Account Title: Riverwalk Phase 4

Department Number: 31179

Account Number: 60971

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$0.00		\$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.



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Rte. 111-Mill Redev TIF Projec

Account Title: Main Street Improvement

Department Number: 31179

Account Number: 60983

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$400,000.00)

**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.



## Fiscal Year 2020 Budget Request

March 4, 2019

**Department:** Rte. 111-Mill Redev TIF Projec

Account Title: Transfer Out to Other Funds

Department Number: 31179

Account Number: 60799

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$242,895.00	\$30,000.00	\$71,808.00	\$235,000.00	\$235,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$60,000.00	\$60,000.00		(\$175,000.00)

**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.