

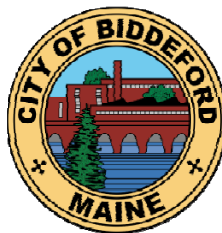
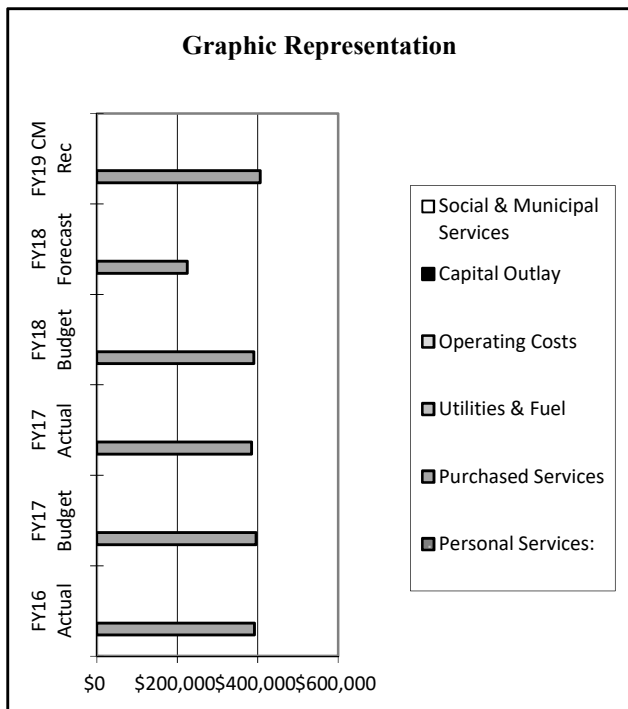
City of Biddeford, Maine

FY2019

Budget: Hydrant Rental

Account Number: 21145

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$392,079	\$395,986	\$384,873	\$390,000	\$224,803	\$405,943	\$400,000
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:	\$392,079	\$395,986	\$384,873	\$390,000	\$224,803	\$405,943	\$400,000



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:	\$0	\$0	\$0	N/A
Purchased Services	\$390,000	\$400,000	\$10,000	\$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:	\$390,000	\$400,000	\$10,000	2.6%

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60335	Hydrant Rental Expense	\$392,079	\$395,986	\$384,873	\$390,000	\$224,803	\$405,943	\$400,000
Totals		\$392,079	\$395,986	\$384,873	\$390,000	\$224,803	\$405,943	\$400,000



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Hydrant Rental

Account Title: Hydrant Rental Expense

Department Number: 21145

Account Number: 60335

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$392,078.74	\$395,986.00	\$384,873.37	\$390,000.00	\$399,691.64

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$405,943.46	\$400,000.00		\$10,000.00

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 hydrants rentals from Maine Water and from Kennebunk Water District. KKW monthly bill will be \$3,991.58 after a 6.6% rate increase and Maine Water monthly bill will be \$29,837.08.

Additionally I was advised that there may be a infrastructure charge from Maine Water that may be added while operating in this budget, but it is not known for sure or what the amount may be.

Maine Water estimate based off letter received January 5, 2018 is \$358,751.76