

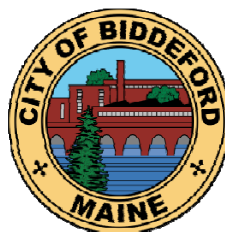
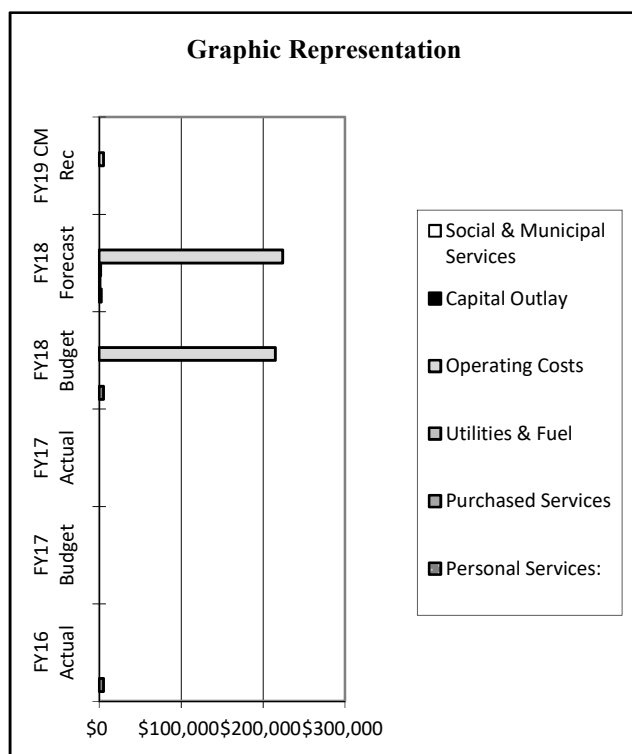
City of Biddeford, Maine

FY2019

Budget: Industrial Park Improvements

Account Number: 31101

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$5,018	\$0	\$0	\$5,004	\$2,330	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$800	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$1,644	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$215,000	\$224,136	\$5,000	\$5,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$5,018	\$0	\$0	\$220,004	\$228,910	\$5,000	\$5,000



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	0.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$5,004	\$0	-\$5,004	N/A
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$215,000	\$5,000	-\$210,000	-97.7%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$220,004	\$5,000	-\$215,004	-97.7%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$3,938	\$0	\$0	\$3,869	\$2,125	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$284	\$0	\$0	\$305	\$136	\$0	\$0
60203	457 Plan-Employer Share Exp	\$39	\$0	\$0	\$116	\$11	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$730	\$0	\$0	\$650	\$49	\$0	\$0
60212	S-T Disability ER Share Exp	\$1	\$0	\$0	\$1	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$9	\$0	\$0	\$14	\$1	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$31	\$3	\$0	\$0
60370	Workers Comp Insurance Exp	\$17	\$0	\$0	\$17	\$4	\$0	\$0
Totals		\$5,018	\$0	\$0	\$5,004	\$2,330	\$0	\$0

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60320	Advertising	\$0	\$0	\$0	\$0	\$800	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$800	\$0	\$0

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	\$0	\$0	\$0	\$0	\$1,644	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$1,644	\$0	\$0

Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60454	Grounds Maintenance	\$0	\$0	\$0	\$0	\$9,076	\$0	\$0
60501	Operating Supplies	\$0	\$0	\$0	\$0	\$60	\$0	\$0
60799	Transfer out	\$0	\$0	\$0	\$215,000	\$215,000	\$5,000	\$5,000
Totals		\$0	\$0	\$0	\$215,000	\$224,136	\$5,000	\$5,000



Fiscal Year 2019 Budget Request

March 14, 2018

Department: Industrial Park Improvements

Account Title: Transfer Out

Department Number: 31101

Account Number: 60799

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$215,000.00	\$215,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		(\$210,000.00)

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.



Transfer to cover a portion of the Economic Development/Planning department as multiple positions work on these projects