

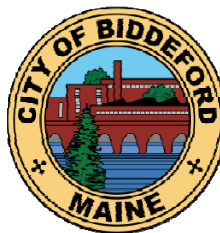
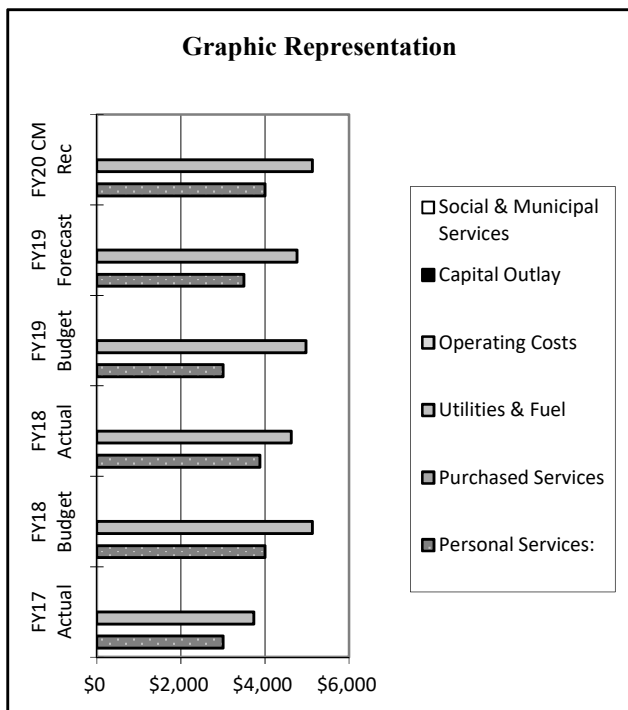
City of Biddeford, Maine

FY2020

Budget: Biddeford Pool Fire Dept.

Account Number: 21142

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$3,000	\$4,000	\$3,876	\$3,000	\$0	\$4,000	\$4,000
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$3,732	\$5,125	\$4,625	\$4,975	\$2,105	\$5,125	\$5,125
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:	\$6,732	\$9,125	\$8,501	\$7,975	\$2,105	\$9,125	\$9,125



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

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$3,000	\$4,000	\$1,000	33.3%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$4,975	\$5,125	\$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:	\$7,975	\$9,125	\$1,150	14.4%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60230	Clothing/Uniforms Expense	\$3,000	\$4,000	\$3,876	\$3,000	\$0	\$4,000	\$4,000
Totals		\$3,000	\$4,000	\$3,876	\$3,000	\$0	\$4,000	\$4,000

Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$1,006	\$1,500	\$1,206	\$1,500	\$658	\$1,500	\$1,500
60401	Water Expense	\$176	\$275	\$148	\$225	\$38	\$275	\$275
60402	Phone/Celular/Paging Exp	\$308	\$350	\$336	\$350	\$196	\$350	\$350
60405	Heating Fuel Expense	\$2,242	\$3,000	\$2,935	\$2,900	\$1,214	\$3,000	\$3,000
Totals		\$3,732	\$5,125	\$4,625	\$4,975	\$2,105	\$5,125	\$5,125



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Biddeford Pool Fire Dept.

Account Title: Clothing/Uniforms Expense

Department Number: 21142

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,000.00	\$4,000.00	\$3,876.23	\$3,000.00	\$3,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		\$1,000.00

Support for Budget Request:



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



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Biddeford Pool Fire Dept.

Account Title: Electricity Expense

Department Number: 21142

Account Number: 60400

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,005.71	\$1,500.00	\$1,205.78	\$1,500.00	\$1,340.00

FY 2020 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 electricity use for Biddeford Pool Station.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Biddeford Pool Fire Dept.

Account Title: Water Expense

Department Number: 21142

Account Number: 60401

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$176.10	\$275.00	\$147.95	\$225.00	\$175.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$275.00	\$275.00		\$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 the cost of water use.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Biddeford Pool Fire Dept.

Account Title: Phone/Celular/Paging Exp

Department Number: 21142

Account Number: 60402

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$308.00	\$350.00	\$336.00	\$350.00	\$345.00

FY 2020 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 phone use for this station.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Biddeford Pool Fire Dept.

Account Title: Heating Fuel Expense

Department Number: 21142

Account Number: 60405

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,242.25	\$3,000.00	\$2,935.00	\$2,900.00	\$2,900.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		\$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 covers the cost of propane for heating this station.