

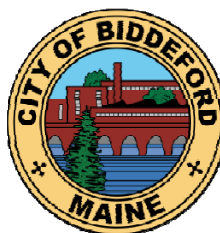
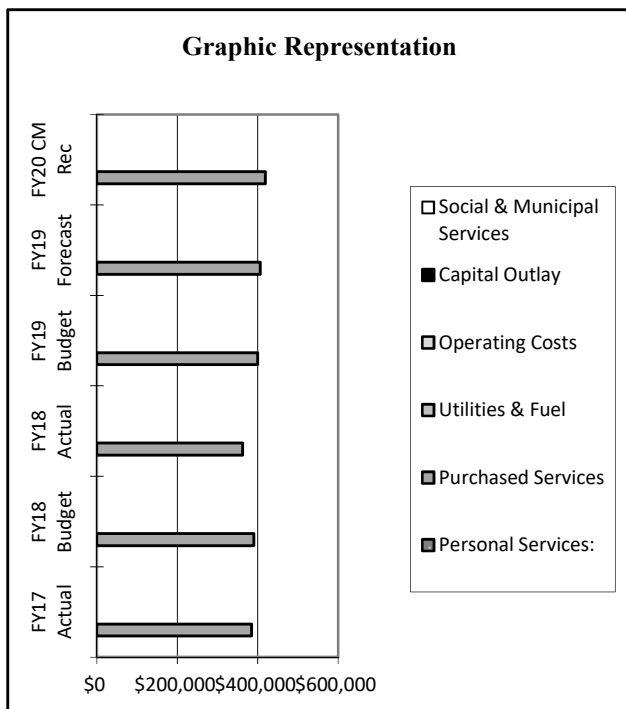
City of Biddeford, Maine

FY2020

Budget: Hydrant Rental

Account Number: 21145

	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	\$384,873	\$390,000	\$362,355	\$400,000	\$232,923	\$419,147	\$419,147
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:	\$384,873	\$390,000	\$362,355	\$400,000	\$232,923	\$419,147	\$419,147



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:	\$0	\$0	\$0	N/A
Purchased Services	\$400,000	\$419,147	\$19,147	\$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:	\$400,000	\$419,147	\$19,147	4.8%

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60335	Hydrant Rental Expense	\$384,873	\$390,000	\$362,355	\$400,000	\$232,923	\$419,147	\$419,147
Totals		\$384,873	\$390,000	\$362,355	\$400,000	\$232,923	\$419,147	\$419,147



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Hydrant Rental

Account Title: Hydrant Rental Expense

Department Number: 21145

Account Number: 60335

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$384,873.37	\$390,000.00	\$362,354.92	\$400,000.00	\$405,943.92

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$419,147.00	\$419,147.00		\$19,147.00

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 hydrant rentals from Maine Water and Kennebunk Water District. KKW monthly bill will be \$3,991.58 and \$30,555.38 a month after a 2.4% raise for the first six months and then a forecasted additional 2.5% increase in Jan 2020.

	<u>Monthly</u>	
Maine Water after approved increase	\$30,555	\$366,665
Maine Water 2.5% increase in January 2020		\$4,583
Kennebunk Water		\$47,899
		\$419,147