

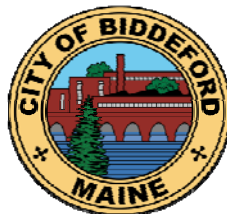
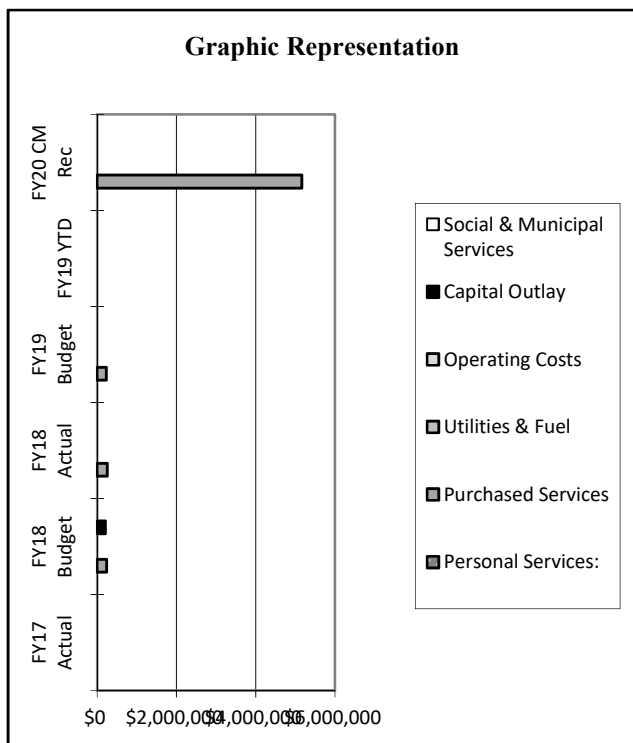
City of Biddeford, Maine

FY2020

Budget: Airport Reimburseable Improve.

Account Number: 31240

	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	\$0	\$240,000	\$249,734	\$225,000	\$0	\$5,163,250	\$5,163,250
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$0	\$440,000	\$249,734	\$225,000	\$0	\$5,163,250	\$5,163,250



FRINGE BENEFIT IMPACT (Estimated):

FICA	
Workers Comp	
Health Insurance	
Retirement	
Unemployment	
Other Insurance	
Total Fringe Benefit Impact	
# of Full Time Employees	

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$225,000	\$5,163,250	\$4,938,250	\$22
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:	\$225,000	\$5,163,250	\$4,938,250	2194.8%

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Srvs Exp	\$0	\$240,000	\$249,734	\$225,000	\$0	\$5,163,250	\$5,163,250
Totals		\$0	\$240,000	\$249,734	\$225,000	\$0	\$5,163,250	\$5,163,250

Capital Outlay

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60600	Land Purchase/Improve Cap	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Totals		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0

March 4, 2019

Department: Airport Reimburseable Improve.

Account Title: Other Prof/Consult Srvs Exp

Department Number: 31240

Account Number: 60306

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$240,000.00	\$249,733.90	\$225,000.00	\$225,000.00

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,163,250.00	\$5,163,250.00		\$4,938,250.00

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.

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Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Reimbursable Improve.

Account Title: Land Purchase/Improve Cap

Department Number: 31240

Account Number: 60600

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00

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