

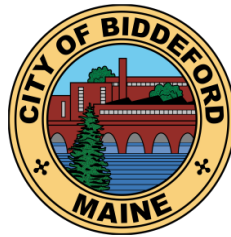
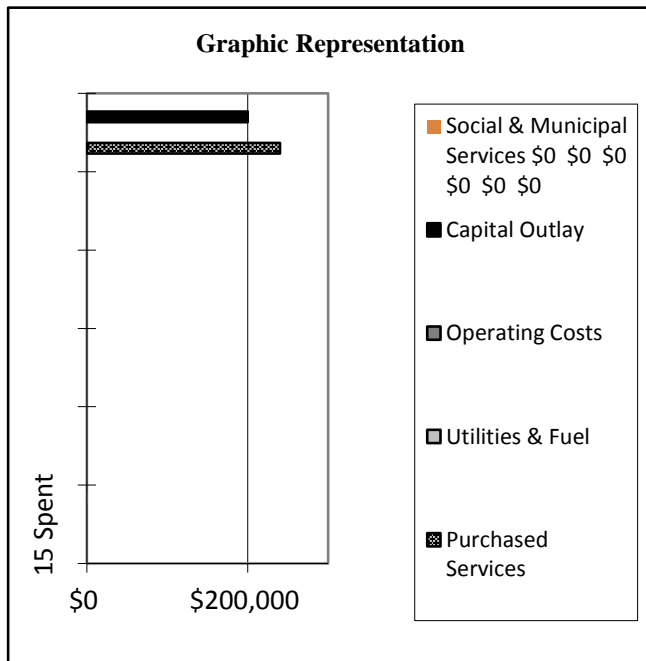
City of Biddeford, Maine

FY2018

Budget: Airport Reimbursable Imp.

Account Number: 31240

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/1/2017	Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000	
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	\$200,000	\$200,000	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$0



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$0
Workers Comp	\$0
Health Insurance	\$0
Retirement	\$0
Unemployment	\$0
Other Insurance	\$0
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$0

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$0	\$240,000	\$240,000	0.0%
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$200,000	\$200,000	0.0%
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$0	\$440,000	\$440,000	0.0%

FY2018 Purchased Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Srvs Exp	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000
Totals		\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000

FY2018 Capital Outlay

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60600	Land Purchase/Improve Cap	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Totals		\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000



Fiscal Year 2018 Budget Request

April 19, 2017

Department: Airport Reimbursable Improve.

Account Title: Other Prof/Consult Svcs Exp

Department Number: 31240

Account Number: 60306

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$240,000.00	\$240,000.00		\$240,000.00

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.

Runway 6 obstruction removal - Gail Associates	\$40,000
Runway 24 Easement Acquisition - Gail Associates	\$200,000



Fiscal Year 2018 Budget Request

April 19, 2017

Department: Airport Reimbursable Improve.

Account Title: Land Purchase/Improve Cap

Department Number: 31240

Account Number: 60600

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$200,000.00	\$200,000.00		\$200,000.00

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.

Purchase of easements from property owners at the 24 end of the runway.