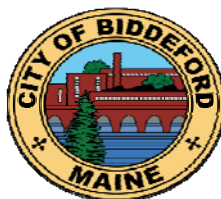
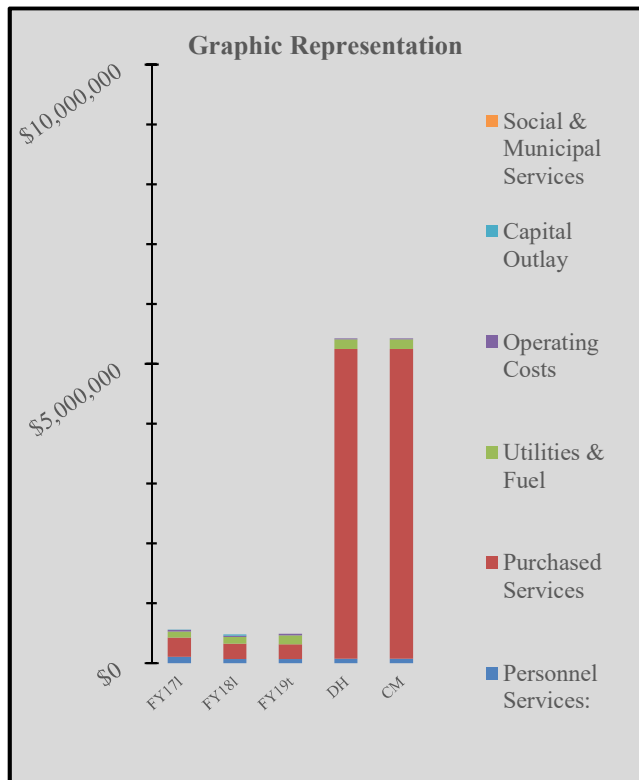


**City of Biddeford, Maine**  
**FY2020 Expenses**

**Budget: Airport Operations**

**Account Number: 31132 216**

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY2020	
						Dept Head	Manager's Rec
Personnel Services:	\$102,651	\$81,266	\$66,264	\$68,701	\$38,336	\$73,290	\$73,290
Purchased Services	\$321,240	\$273,760	\$258,801	\$246,310	\$50,068	\$5,173,410	\$5,173,410
Utilities & Fuel	\$104,444	\$148,910	\$107,849	\$148,855	\$80,969	\$161,410	\$161,410
Operating Costs	\$25,796	\$223,820	\$24,470	\$23,820	\$15,533	\$15,950	\$15,950
Capital Outlay	\$1,625	\$16,500	\$18,263	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$555,755</b>	<b>\$744,256</b>	<b>\$475,647</b>	<b>\$487,686</b>	<b>\$184,906</b>	<b>\$5,424,060</b>	<b>\$5,424,060</b>



**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$4,009
Workers Comp	\$1,667
Health Insurance	\$14,017
Retirement	\$0
Unemployment	\$0
Other Insurance	\$897
# of Full Time Employees	1.00
<b>Total Fringe Benefit Impact</b>	<b>\$20,590</b>

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$68,701	\$73,290	\$4,589	6.7%
Purchased Services	\$246,310	\$5,173,410	\$4,927,100	\$20
Utilities & Fuel	\$148,855	\$161,410	\$12,555	\$0
Operating Costs	\$23,820	\$15,950	-\$7,870	-33.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services:	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$487,686</b>	<b>\$5,424,060</b>	<b>\$4,936,374</b>	<b>1012.2%</b>

## FY2018 Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY2020	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$37,555	\$41,643	\$41,066	\$41,218	\$24,555	\$44,303	\$44,303
60105	F-T Employee Wage Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60106	P-T Employee Wage Exp	\$2,344	\$2,800	\$2,394	\$2,800	\$981	\$2,800	\$2,800
60111	Overtime Wage Expense	\$2,088	\$2,340	\$2,579	\$2,316	\$1,174	\$2,490	\$2,490
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$37,555	\$3,882	\$3,322	\$3,744	\$1,866	\$4,009	\$4,009
60203	457 Plan-Employer Share Exp	\$2,212	\$3,958	\$2,412	\$2,612	\$1,490	\$2,808	\$2,808
60210	HPHC Ins Employer Share Exp	\$19,353	\$23,256	\$12,742	\$13,037	\$7,102	\$14,017	\$14,017
60212	S-T Disability ER Share Exp	\$27	\$111	\$89	\$117	\$47	\$117	\$117
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$9	\$780	\$405	\$780	\$435	\$780	\$780
60230	Clothing/Uniforms Expense	\$256	\$150	\$219	\$150	\$0	\$150	\$150
60252	Travel/Mileage Expense	\$86	\$150	\$349	\$150	\$0	\$150	\$150
60370	Workers Comp Insurance Exp	\$1,165	\$2,196	\$686	\$1,777	\$686	\$1,667	\$1,667
<b>Totals</b>		<b>\$102,651</b>	<b>\$81,266</b>	<b>\$66,264</b>	<b>\$68,701</b>	<b>\$38,336</b>	<b>\$73,290</b>	<b>\$73,290</b>

## FY2018 Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY2020	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$311,915	\$22,000	\$744	\$11,250	\$37,526	\$0	\$0
60306	Other Prof/Consult Svcs Exp	\$0	\$240,000	\$249,734	\$225,000	\$5,726	\$5,163,250	\$5,163,250
60310	Service Contracts Expense	\$767	\$1,500	\$1,451	\$1,500	\$862	\$1,600	\$1,600
60320	Advertising	\$708	\$1,500	\$304	\$1,500	\$305	\$1,500	\$1,500
60331	Land/Building Lease Expense	\$2,750	\$3,000	\$3,000	\$3,000	\$2,000	\$3,000	\$3,000
60371	General Insurance Expense	\$3,598	\$4,200	\$2,023	\$2,500	\$2,101	\$2,500	\$2,500
60373	Building/Boiler Insurance Exp	\$1,502	\$1,560	\$1,545	\$1,560	\$1,547	\$1,560	\$1,560
<b>Totals</b>		<b>\$321,240</b>	<b>\$273,760</b>	<b>\$258,801</b>	<b>\$246,310</b>	<b>\$50,068</b>	<b>\$5,173,410</b>	<b>\$5,173,410</b>

## FY2018 Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY2020	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$2,975	\$3,000	\$3,738	\$3,000	\$2,087	\$3,000	\$3,000
60401	Water Expense	\$177	\$182	\$174	\$182	\$103	\$220	\$220
60402	Phone/Celular/Paging Exp	\$2,517	\$2,640	\$2,353	\$2,640	\$1,508	\$2,640	\$2,640
60404	Sewer User Fee Expense	\$329	\$350	\$325	\$350	\$164	\$350	\$350
60405	Heating Fuel Expense	\$3,683	\$3,500	\$3,925	\$3,700	\$2,526	\$4,200	\$4,200
60410	Diesel Fuel Expense	\$889	\$1,300	\$736	\$1,000	\$466	\$1,000	\$1,000
60411	Gasoline Expense	\$93,873	\$137,938	\$96,597	\$137,983	\$74,117	\$150,000	\$150,000
<b>Totals</b>		<b>\$104,444</b>	<b>\$148,910</b>	<b>\$107,849</b>	<b>\$148,855</b>	<b>\$80,969</b>	<b>\$161,410</b>	<b>\$161,410</b>

### FY2018 Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY2020	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$5,364	\$5,000	\$7,523	\$5,000	\$3,630	\$0	\$0
60452	Operating Equip Repair Exp	\$855	\$750	\$1,585	\$750	\$0	\$3,000	\$3,000
60453	Vehicle Repair/Tires/Oil Exp	\$5,561	\$3,200	\$2,156	\$3,200	\$2,127	\$3,200	\$3,200
60454	Grounds Maint/Improve Exp	\$1,952	\$4,000	\$2,297	\$4,000	\$226	\$4,000	\$4,000
60500	Admin/Office Supp/Eqt Non-C	\$1,449	\$1,450	\$1,174	\$1,450	\$640	\$1,000	\$1,000
60501	Operating Supp/Eqt Non-Cap	\$7,474	\$1,500	\$1,500	\$1,500	\$971	\$1,500	\$1,500
60600	Land Purchase/Improve Cap	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
60601	Building Construc/Repair Cap	\$1,625	\$0	\$0	\$0	\$0	\$0	\$0
60754	Lease Principal Expense	\$0	\$4,396	\$4,396	\$4,531	\$4,531	\$0	\$0
60755	Lease Interest Expense	\$0	\$274	\$274	\$139	\$139	\$0	\$0
60797	Miscellaneous Expense	\$316	\$250	\$564	\$250	\$270	\$250	\$250
60799	Transfer Out to Other Funds	\$1,200	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Totals</b>		<b>\$25,796</b>	<b>\$223,820</b>	<b>\$24,470</b>	<b>\$23,820</b>	<b>\$15,533</b>	<b>\$15,950</b>	<b>\$15,950</b>