

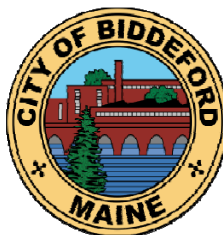
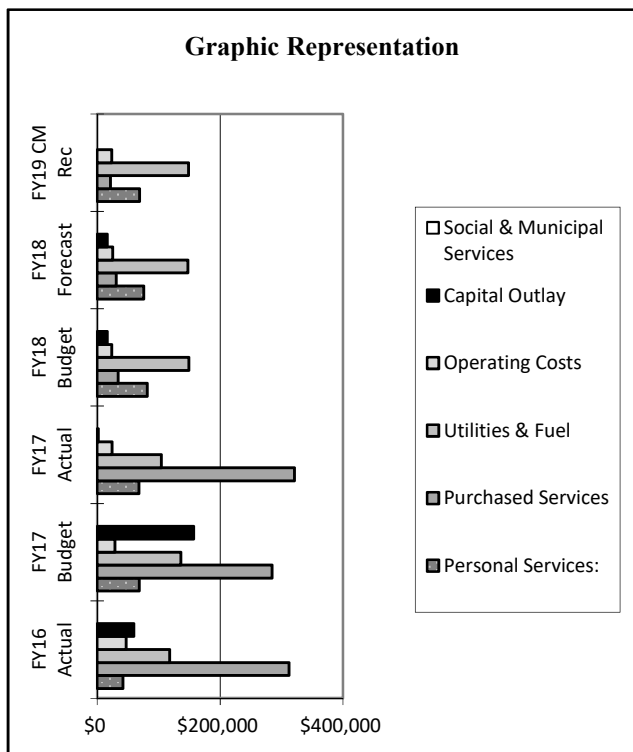
City of Biddeford, Maine

FY2019

Budget: Airport Operations

Account Number: 31132

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$42,067	\$68,476	\$68,060	\$81,266	\$75,732	\$68,701	\$68,701
Purchased Services	\$312,466	\$284,515	\$321,240	\$33,760	\$30,763	\$21,310	\$21,310
Utilities & Fuel	\$117,955	\$136,160	\$104,444	\$148,910	\$147,317	\$148,855	\$148,855
Operating Costs	\$46,971	\$28,570	\$24,171	\$23,820	\$24,877	\$23,820	\$23,820
Capital Outlay	\$59,474	\$156,900	\$1,625	\$16,500	\$16,500	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$578,933	\$674,621	\$519,540	\$304,256	\$295,189	\$262,686	\$262,686



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$3,744
Workers Comp	\$1,777
Health Insurance	\$13,037
Retirement	\$2,612
Unemployment	\$45
Other Insurance	\$897
Total Fringe Benefit Impact	\$22,112
# of Full Time Employees	1.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$81,266	\$68,701	-\$12,565	-15.5%
Purchased Services	\$33,760	\$21,310	-\$12,450	\$0
Utilities & Fuel	\$148,910	\$148,855	-\$55	\$0
Operating Costs	\$23,820	\$23,820	\$0	0.0%
Capital Outlay	\$16,500	\$0	-\$16,500	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$304,256	\$262,686	-\$41,570	-13.7%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$9,112	\$36,587	\$37,555	\$41,643	\$26,688	\$41,217	\$41,217
60105	F-T Employee Wage Exp	\$19,848	\$0	\$0	\$0	\$0	\$0	\$0
60106	P-T Employee Wage Exp	\$1,226	\$2,500	\$2,344	\$2,800	\$1,665	\$2,800	\$2,800
60111	Overtime Wage Expense	\$864	\$2,055	\$2,088	\$2,340	\$2,254	\$2,316	\$2,316
60129	Insurance Buyout Pay	\$500	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$2,413	\$3,486	\$2,965	\$3,882	\$1,964	\$3,744	\$3,744
60203	457 Plan-Employer Share Exp	\$1,230	\$2,437	\$2,212	\$3,958	\$1,341	\$2,612	\$2,612
60210	HPHC Ins Employer Share Ex	\$4,796	\$18,170	\$19,353	\$23,256	\$7,400	\$13,037	\$13,037
60212	S-T Disability ER Share Exp	\$21	\$111	\$27	\$111	\$57	\$117	\$117
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$780	\$9	\$780	\$75	\$780	\$780
60230	Clothing/Uniforms Expense	\$99	\$350	\$256	\$150	\$84	\$150	\$150
60252	Travel/Mileage Expense	\$461	\$500	\$86	\$150	\$262	\$150	\$150
60370	Workers Comp Insurance Exp	\$1,498	\$1,500	\$1,165	\$2,196	\$343	\$1,777	\$1,777
Totals		\$42,067	\$68,476	\$68,060	\$81,266	\$75,732	\$68,701	\$68,701

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$301,678	\$273,500	\$311,915	\$22,000	\$226,964	\$11,250	\$11,250
60310	Service Contracts Expense	\$2,832	\$1,500	\$767	\$1,500	\$1,346	\$1,500	\$1,500
60320	Advertising	\$0	\$1,000	\$708	\$1,500	\$304	\$1,500	\$1,500
60331	Land/Building Lease Expense	\$3,000	\$3,000	\$2,750	\$3,000	\$2,250	\$3,000	\$3,000
60371	General Insurance Expense	\$3,498	\$4,000	\$3,598	\$4,200	\$2,023	\$2,500	\$2,500
60373	Building/Boiler Insurance Exp	\$1,458	\$1,515	\$1,502	\$1,560	\$1,545	\$1,560	\$1,560
Totals		\$312,466	\$284,515	\$321,240	\$33,760	\$30,763	\$21,310	\$21,310

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec

60400 Electricity Expense	\$2,893	\$4,000	\$2,975	\$3,000	\$2,118	\$3,000	\$3,000
60401 Water Expense	\$151	\$150	\$177	\$182	\$96	\$182	\$182
60402 Phone/Celular/Paging Exp	\$2,509	\$2,600	\$2,517	\$2,640	\$1,282	\$2,640	\$2,640
60404 Sewer User Fee Expense	\$321	\$350	\$329	\$350	\$325	\$350	\$350
60405 Heating Fuel Expense	\$2,783	\$2,560	\$3,683	\$3,500	\$2,181	\$3,700	\$3,700
60410 Diesel Fuel Expense	\$634	\$1,500	\$889	\$1,300	\$599	\$1,000	\$1,000
60411 Gasoline Expense	\$108,665	\$125,000	\$93,873	\$137,938	\$70,631	\$137,983	\$137,983

Totals	\$117,955	\$136,160	\$104,444	\$148,910	\$147,317	\$148,855	\$148,855
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Other Operating Costs

Account Number	Description	FY16	FY17	FY17	FY18	FY18	FY19	
		Actual	Budget	Actual	Budget	YTD 02/28/18	Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$33,005	\$5,000	\$5,364	\$5,000	\$1,051	\$5,000	\$5,000
60452	Operating Equip Repair Exp	\$339	\$750	\$855	\$750	\$323	\$750	\$750
60453	Vehicle Repair/Tires/Oil Exp	\$3,681	\$3,000	\$5,561	\$3,200	\$1,225	\$3,200	\$3,200
60454	Grounds Maint/Improve Exp	\$715	\$5,000	\$1,952	\$4,000	\$5,358	\$4,000	\$4,000
60500	Admin/Office Supp/Eqt Non-C	\$1,430	\$2,200	\$1,449	\$1,450	\$546	\$1,450	\$1,450
60501	Operating Supp/Eqt Non-Cap	\$1,435	\$1,250	\$7,474	\$1,500	\$1,500	\$1,500	\$1,500
60754	Lease Principal Expense	\$4,138	\$4,265	\$0	\$4,396	\$4,396	\$4,531	\$4,531
60755	Lease Interest Expense	\$532	\$405	\$0	\$274	\$274	\$139	\$139
60797	Miscellaneous Expense	\$496	\$500	\$316	\$250	\$464	\$250	\$250
60799	Transfer Out to Other Funds	\$1,200	\$6,200	\$1,200	\$3,000	\$3,000	\$3,000	\$3,000
Totals		\$46,971	\$28,570	\$24,171	\$23,820	\$24,877	\$23,820	\$23,820

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT: 31132 Airport Operations

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
AIRPORT MANAGER/ATTENDANT	10712	1.00	41,059.20	41,217.12	41,217.12		REYNOLDS
AIRPORT P-T HELP	29	-	2,789.27	2,800.00	2,800.00		0
TOTAL BUDGETED POSITIONS		1.00	43,848.47	44,017.12	44,017.12		



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Dept Manager Salary Exp

Department Number: 31132

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$9,112.00	\$36,587.00	\$37,555.18	\$41,643.00	\$40,901.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$41,217.12	\$41,217.12		(\$425.88)

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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: F-T Employee Wage Exp

Department Number: 31132

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$19,847.50	\$0.00	\$0.00	\$0.00	\$0.00

FY-2019 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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: P-T Employee Wage Exp

Department Number: 31132

Account Number: 60106

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,226.21	\$2,500.00	\$2,344.00	\$2,800.00	\$2,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,800.00	\$2,800.00		\$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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Overtime Wage Expense

Department Number: 31132

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$863.91	\$2,055.00	\$2,088.30	\$2,340.00	\$2,320.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,316.40	\$2,316.40		(\$23.60)

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.





Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31132

Account Number: 60201

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,413.05	\$3,486.00	\$2,964.76	\$3,882.00	\$3,744.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,744.33	\$3,744.33		(\$137.67)

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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: 457 Plan-Employer Share Exp

Department Number: 31132

Account Number: 60203

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,229.65	\$2,437.00	\$2,212.30	\$3,958.00	\$2,612.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,612.01	\$2,612.01		(\$1,345.99)

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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: HPHC Ins Employer Share Exp

Department Number: 31132

Account Number: 60210

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$4,795.60	\$18,170.00	\$19,352.57	\$23,256.00	\$20,334.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,037.00	\$13,037.00		(\$10,219.00)

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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: S-T Disability ER Share Exp

Department Number: 31132

Account Number: 60212

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$21.16	\$111.00	\$26.79	\$111.00	\$111.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$117.00	\$117.00		\$6.00

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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: RHSA Plan ER Share

Department Number: 31132

Account Number: 60217

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$780.00	\$9.08	\$780.00	\$780.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$780.00	\$780.00		\$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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Clothing/Uniforms Expense

Department Number: 31132

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$99.10	\$350.00	\$256.04	\$150.00	\$110.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		\$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.

Cover the cost of work clothing for the airport manager.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Travel/Mileage Expense

Department Number: 31132

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$460.58	\$500.00	\$86.40	\$150.00	\$145.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		\$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.

Mileage reimbursement for airport managers use of vehicle.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Other Prof/Consult Srvs Exp

Department Number: 31132

Account Number: 60306

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$301,677.94	\$273,500.00	\$311,915.03	\$22,000.00	\$22,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,250.00	\$11,250.00		(\$10,750.00)

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.

Covers the cost of 5% of \$225,000 consulting and permitting fees for the tree clearing and ., drainage and runway repaving .



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Service Contracts Expense

Department Number: 31132

Account Number: 60310

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,832.45	\$1,500.00	\$766.56	\$1,500.00	\$1,295.00

FY-2019 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.

Pine Tree Waste \$300.00

QTPOD (OnDemand Fueling) \$995.00 gold plan for credit card machines.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Advertising

Department Number: 31132

Account Number: 60320

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$1,000.00	\$708.00	\$1,500.00	\$900.00

FY-2019 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.

cover the cost of advertizing in aviation magazines and print of broshures.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Land/Building Lease Expense

Department Number: 31132

Account Number: 60331

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,000.00	\$3,000.00	\$2,750.00	\$3,000.00	\$3,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		\$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.

Cover the cost of renting hanger space to house the loader for snow removal at the airport.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Workers Comp Insurance Exp

Department Number: 31132

Account Number: 60370

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,498.00	\$1,500.00	\$1,165.00	\$2,196.00	\$2,175.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,777.00	\$1,777.00		(\$419.00)

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.





Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: General Insurance Expense

Department Number: 31132

Account Number: 60371

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,498.00	\$4,000.00	\$3,598.00	\$4,200.00	\$2,023.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00		(\$1,700.00)

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.

We were able to find a new insurance carrier who was able to provide us a better rate for the same coverage.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Building/Boiler Insurance Exp

Department Number: 31132

Account Number: 60373

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,457.92	\$1,515.00	\$1,502.00	\$1,560.00	\$1,545.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,560.00	\$1,560.00		\$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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Electricity Expense

Department Number: 31132

Account Number: 60400

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,892.76	\$4,000.00	\$2,975.45	\$3,000.00	\$2,800.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		\$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.

Electricity costs to stay the same even with expected increase in delivery.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Water Expense

Department Number: 31132

Account Number: 60401

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$151.05	\$150.00	\$177.22	\$182.00	\$186.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$182.00	\$182.00		\$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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Phone/Celular/Paging Exp

Department Number: 31132

Account Number: 60402

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,509.20	\$2,600.00	\$2,516.56	\$2,640.00	\$2,571.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,640.00	\$2,640.00		\$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.

Covers the cost of Time Warner internet and two telephone lines one of which is dedicated to the gas pump and credit card machine.

TWC 12 months @ \$220.00 per month \$2,640.00



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Sewer User Fee Expense

Department Number: 31132

Account Number: 60404

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$320.99	\$350.00	\$329.33	\$350.00	\$360.00

FY-2019 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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Heating Fuel Expense

Department Number: 31132

Account Number: 60405

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,782.61	\$2,560.00	\$3,682.56	\$3,500.00	\$3,400.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,700.00	\$3,700.00		\$200.00

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.

Propane for the heated hanger. We expect that propane will increase slightly for next year.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Diesel Fuel Expense

Department Number: 31132

Account Number: 60410

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$633.95	\$1,500.00	\$889.46	\$1,300.00	\$1,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00		(\$300.00)

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.

Diesel fuel used for snow removal and mowing equipment at the airport.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Gasoline Expense

Department Number: 31132

Account Number: 60411

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$108,664.90	\$125,000.00	\$93,873.46	\$137,938.00	\$137,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$137,983.00	\$137,983.00		\$45.00

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.

Price of aviation gasoline has gone up about 10 cents per gallon .and we now have two new businesses that will be purchasing gas . The flight school and the tandem jump program.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Building Repair/Maint Exp

Department Number: 31132

Account Number: 60450

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$33,004.95	\$5,000.00	\$5,364.12	\$5,000.00	\$4,900.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$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.

New interior doors to make building ADA compliant.	\$1,500.00
electrical supplies, light globes for runway, bulbs for the runway, light bulbs for the building	\$500.00
Plumbing repairs	\$500.00
Paint and supplies	\$700.00
Electrical repairs	\$500.00
Annual Tank Inspection Services	\$300.00
Lumber and laminate for new counters	\$500.00
new uninal and toilets	\$500.00
	\$5,000.00



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Operating Equip Repair Exp

Department Number: 31132

Account Number: 60452

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$338.90	\$750.00	\$855.23	\$750.00	\$700.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$750.00	\$750.00		\$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.

Repairs to the gas pump and new hoses.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 31132

Account Number: 60453

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,680.62	\$3,000.00	\$5,560.75	\$3,200.00	\$2,800.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,200.00	\$3,200.00		\$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.

to cover the cost of servicing and repairs to the loader and tractor.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Grounds Maint/Improve Exp

Department Number: 31132

Account Number: 60454

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$714.71	\$5,000.00	\$1,952.01	\$4,000.00	\$5,357.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		\$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.





Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Admin/Office Supp/Eqt Non-Cap

Department Number: 31132

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,430.09	\$2,200.00	\$1,448.69	\$1,450.00	\$1,450.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,450.00	\$1,450.00		\$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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 31132

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,435.35	\$1,250.00	\$7,474.41	\$1,500.00	\$1,500.00

FY-2019 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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Vehicle Purchase Capital

Department Number: 31132

Account Number: 60603

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$16,500.00	\$16,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$16,500.00)

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.





Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Lease Principal Expense

Department Number: 31132

Account Number: 60754

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$4,137.70	\$4,265.00	\$0.00	\$4,396.00	\$4,396.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,530.78	\$4,530.78		\$134.78

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.

Cost of the principal of the lease for the John Deere Tractor used for mowing and brush hogging at the airport. This is the last year of this lease.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Lease Interest Expense

Department Number: 31132

Account Number: 60755

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$532.25	\$405.00	\$0.00	\$274.00	\$274.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$139.00	\$139.00		(\$135.00)

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 is the final payment on this lease.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Miscellaneous Expense

Department Number: 31132

Account Number: 60797

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$496.00	\$500.00	\$316.16	\$250.00	\$500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$250.00	\$250.00		\$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.



Fiscal Year 2019 Budget Request

March 7, 2018

Department: Airport Operations

Account Title: Transfer Out to Other Funds

Department Number: 31132

Account Number: 60799

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,200.00	\$6,200.00	\$1,200.00	\$3,000.00	\$3,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		\$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.