

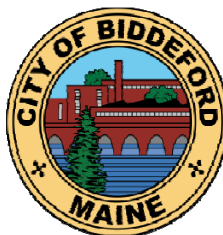
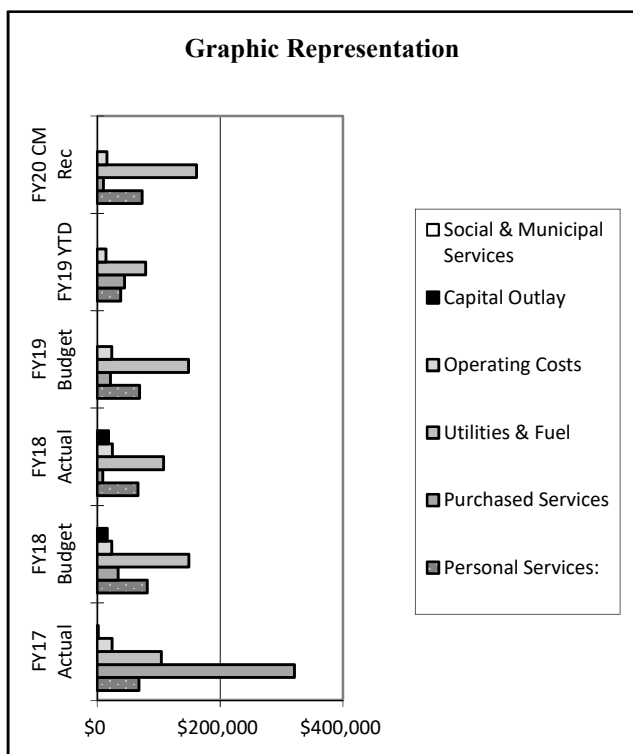
City of Biddeford, Maine

FY2020

Budget: Airport Operations

Account Number: 31132

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$68,060	\$81,266	\$66,264	\$68,701	\$38,336	\$73,290	\$73,290
Purchased Services	\$321,240	\$33,760	\$9,067	\$21,310	\$44,342	\$10,160	\$10,160
Utilities & Fuel	\$104,444	\$148,910	\$107,849	\$148,855	\$78,930	\$161,410	\$161,410
Operating Costs	\$24,171	\$23,820	\$24,470	\$23,820	\$14,094	\$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
TOTALS:	\$519,540	\$304,256	\$225,913	\$262,686	\$175,701	\$260,810	\$260,810



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$4,009
Workers Comp	\$1,667
Health Insurance	\$14,017
Retirement	\$2,808
Unemployment	\$58
Other Insurance	\$897
Total Fringe Benefit Impact	\$23,455
# of Full Time Employees	1.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$68,701	\$73,290	\$4,589	6.7%
Purchased Services	\$21,310	\$10,160	-\$11,150	-52.3%
Utilities & Fuel	\$148,855	\$161,410	\$12,555	8.4%
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
TOTALS:	\$262,686	\$260,810	-\$1,876	-0.7%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							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	\$2,965	\$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 Ex	\$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
Totals		\$68,060	\$81,266	\$66,264	\$68,701	\$38,336	\$73,290	\$73,290

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 Svcs Exp	\$311,915	\$22,000	\$744	\$11,250	\$37,526	\$0	\$0
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
Totals		\$321,240	\$33,760	\$9,067	\$21,310	\$44,342	\$10,160	\$10,160

Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$2,975	\$3,000	\$3,738	\$3,000	\$1,599	\$3,000	\$3,000
60401	Water Expense	\$177	\$182	\$174	\$182	\$54	\$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	\$1,489	\$4,200	\$4,200
60410	Diesel Fuel Expense	\$889	\$1,300	\$736	\$1,000	\$0	\$1,000	\$1,000
60411	Gasoline Expense	\$93,873	\$137,938	\$96,597	\$137,983	\$74,117	\$150,000	\$150,000
Totals		\$104,444	\$148,910	\$107,849	\$148,855	\$78,930	\$161,410	\$161,410

Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							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	\$1,129	\$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	\$434	\$1,000	\$1,000
60501	Operating Supp/Eqt Non-Cap	\$7,474	\$1,500	\$1,500	\$1,500	\$880	\$1,500	\$1,500
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	\$125	\$250	\$250
60799	Transfer Out to Other Funds	\$1,200	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Totals		\$24,171	\$23,820	\$24,470	\$23,820	\$14,094	\$15,950	\$15,950

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2020 BUDGET

DEPARTMENT: 31132 Airport Operations

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
AIRPORT MANAGER/ATTENDANT	10712	1.00	44,133.44	44,303.18	44,303.18		REYNOLDS
AIRPORT P-T HELP	29	-	2,789.27	2,800.00	2,800.00		0
TOTAL BUDGETED POSITIONS		1.00	46,922.71	47,103.18	47,103.18		



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Dept Manager Salary Exp

Department Number: 31132

Account Number: 60101

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$37,555.18	\$41,643.00	\$41,066.08	\$41,218.00	\$41,218.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$44,303.18	\$44,303.18		\$3,085.18

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 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: P-T Employee Wage Exp

Department Number: 31132

Account Number: 60106

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,344.00	\$2,800.00	\$2,394.00	\$2,800.00	\$2,800.00

FY 2020 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 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Overtime Wage Expense

Department Number: 31132

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,088.30	\$2,340.00	\$2,579.46	\$2,316.00	\$2,316.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,489.84	\$2,489.84	\$2,489.84	\$173.84

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 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31132

Account Number: 60201

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,964.76	\$3,882.00	\$3,321.66	\$3,744.00	\$3,744.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,008.65	\$4,008.65	\$4,008.65	\$264.65

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 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: 457 Plan-Employer Share Exp

Department Number: 31132

Account Number: 60203

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,212.30	\$3,958.00	\$2,411.71	\$2,612.00	\$2,612.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,807.58	\$2,807.58	\$2,807.58	\$195.58

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 2020
\$117,00**

March 4, 2019

Department: Airport Operations

Account Title: S-T Disability ER Share Exp

Department Number: 31132

Account Number: 60212

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$26.79	\$111.00	\$89.41	\$117.00	\$117.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$117.00	\$117.00	\$117.00	\$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 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: HPHC Ins Employer Share Exp

Department Number: 31132

Account Number: 60210

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$19,352.57	\$23,256.00	\$12,741.60	\$13,037.00	\$13,037.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$14,017.00	\$14,017.00	\$14,017.00	\$980.00

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 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: RHSA Plan ER Share

Department Number: 31132

Account Number: 60217

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$9.08	\$780.00	\$405.00	\$780.00	\$780.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$780.00	\$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 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Clothing/Uniforms Expense

Department Number: 31132

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$256.04	\$150.00	\$219.38	\$150.00	\$150.00

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



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Travel/Mileage Expense

Department Number: 31132

Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$86.40	\$150.00	\$349.24	\$150.00	\$150.00

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

Travel to city hall and Augusta for Maine aeronautical meetings and meetings with Maine DOT.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Other Prof/Consult Srvs Exp

Department Number: 31132

Account Number: 60306

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$311,915.03	\$22,000.00	\$744.00	\$11,250.00	

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$0.00	\$0.00	(\$11,250.00)

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.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Service Contracts Expense

Department Number: 31132

Account Number: 60310

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$766.56	\$1,500.00	\$1,451.46	\$1,500.00	\$1,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,600.00	\$1,600.00	\$1,600.00	\$100.00

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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- Trash Dumpster \$300.00
 - Minuteman Security software update \$500.00
 - Gas tank inspection and filter change \$600.00
 - Poland springs \$200.00



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Advertising

Department Number: 31132

Account Number: 60320

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$708.00	\$1,500.00	\$304.00	\$1,500.00	\$1,500.00

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

\$250.00 for Maine Aeronautical business Association

\$1250.00 for promotional ads Discovery Map, Biddeford chamber of Commerce, Air Nav website.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Land/Building Lease Expense

Department Number: 31132

Account Number: 60331

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,750.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00

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

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.

cost of lease to store loader and snow blower attachment for airport.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Workers Comp Insurance Exp

Department Number: 31132

Account Number: 60370

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,165.00	\$2,196.00	\$686.00	\$1,777.00	\$1,777.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,667.00	\$1,667.00	\$1,667.00	\$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 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: General Insurance Expense

Department Number: 31132

Account Number: 60371

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,598.00	\$4,200.00	\$2,023.00	\$2,500.00	\$2,101.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00	\$2,500.00	\$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 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Building/Boiler Insurance Exp

Department Number: 31132

Account Number: 60373

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,502.00	\$1,560.00	\$1,545.00	\$1,560.00	\$1,560.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,560.00	\$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 2020
Budget Request**

March 4, 2019

Department: Airport Operations

Account Title: Electricity Expense

Department Number: 31132

Account Number: 60400

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,975.45	\$3,000.00	\$3,738.11	\$3,000.00	\$3,000.00

as of January 4th

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



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Water Expense

Department Number: 31132

Account Number: 60401

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$177.22	\$182.00	\$174.23	\$182.00	\$212.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$220.00	\$220.00	\$220.00	\$38.00

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.

Increase activity at the air port has increased water useage.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Phone/Celular/Paging Exp

Department Number: 31132

Account Number: 60402

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,516.56	\$2,640.00	\$2,353.46	\$2,640.00	\$2,549.40

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



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Sewer User Fee Expense

Department Number: 31132

Account Number: 60404

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$329.33	\$350.00	\$324.94	\$350.00	\$350.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350.00	\$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 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Heating Fuel Expense

Department Number: 31132

Account Number: 60405

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,682.56	\$3,500.00	\$3,925.44	\$3,700.00	\$3,700.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,200.00	\$4,200.00	\$4,200.00	\$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.

Increase cost of propane and additional usage (increase rental on heater hanger covers cost of propane)



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Diesel Fuel Expense

Department Number: 31132

Account Number: 60410

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$889.46	\$1,300.00	\$735.96	\$1,000.00	\$1,000.00

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

covers the cost of fuel for loader for snow removal.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Gasoline Expense

Department Number: 31132

Account Number: 60411

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$93,873.46	\$137,938.00	\$96,597.06	\$137,983.00	\$150,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150,000.00	\$150,000.00	\$150,000.00	\$12,017.00

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 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Building Repair/Maint Exp

Department Number: 31132

Account Number: 60450

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,364.12	\$5,000.00	\$7,523.47	\$5,000.00	\$7,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$0.00	\$0.00	(\$5,000.00)

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.

\$5000. additional funds to go towards new roof for c r cold storage hanger
 electrical repairs \$1200.00
 plumbing repairs \$1300.00



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Operating Equip Repair Exp

Department Number: 31132

Account Number: 60452

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$855.23	\$750.00	\$1,585.14	\$750.00	\$750.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00	\$3,000.00	\$2,250.00

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.

\$600.00 for filter chang and inspection to the fuel pump
 \$900 customer support on credit card machine for fuel pump.
 \$1500.00 maintenance on the pump.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 31132

Account Number: 60453

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,560.75	\$3,200.00	\$2,155.76	\$3,200.00	\$3,200.00

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

Repairs to loader and tractor and ATV.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Grounds Maint/Improve Exp

Department Number: 31132

Account Number: 60454

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,952.01	\$4,000.00	\$2,297.45	\$4,000.00	\$4,000.00

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

majority of ground maintenance completed in spring. dirt road and pavement repair. Painting of parking lot and fueling area.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

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

Department Number: 31132

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,448.69	\$1,450.00	\$1,174.01	\$1,450.00	\$1,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00	\$1,000.00	(\$450.00)

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.

office supplies, printer ink, etc.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 31132

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$7,474.41	\$1,500.00	\$1,500.16	\$1,500.00	\$1,500.00

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

Hand tools \$100.00
 wind socks \$600.00
 lights bulbs \$125.00
 Paint and supplies \$300.00
 hardware and lumber \$375.00



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Vehicle Purchase Capital

Department Number: 31132

Account Number: 60603

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$16,500.00	\$18,262.51	\$0.00	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$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 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Lease Principal Expense

Department Number: 31132

Account Number: 60754

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$4,396.00	\$4,395.78	\$4,531.00	\$4,531.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00	\$0.00	(\$4,531.00)

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.

Lease payment on tractor used for mowing and brush hogging has been completed in 2019



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Lease Interest Expense

Department Number: 31132

Account Number: 60755

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$274.00	\$274.17	\$139.00	\$139.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00	\$0.00	(\$139.00)

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.

Lease payment on tractor used for mowing and bush hogging has been completed.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Miscellaneous Expense

Department Number: 31132

Account Number: 60797

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$316.16	\$250.00	\$564.35	\$250.00	\$250.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$250.00	\$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 2020 Budget Request

March 4, 2019

Department: Airport Operations

Account Title: Transfer Out to Other Funds

Department Number: 31132

Account Number: 60799

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,200.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00

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