

City of Biddeford, Maine

FY2017

Budget: Airport Operations

Account Number: 31132

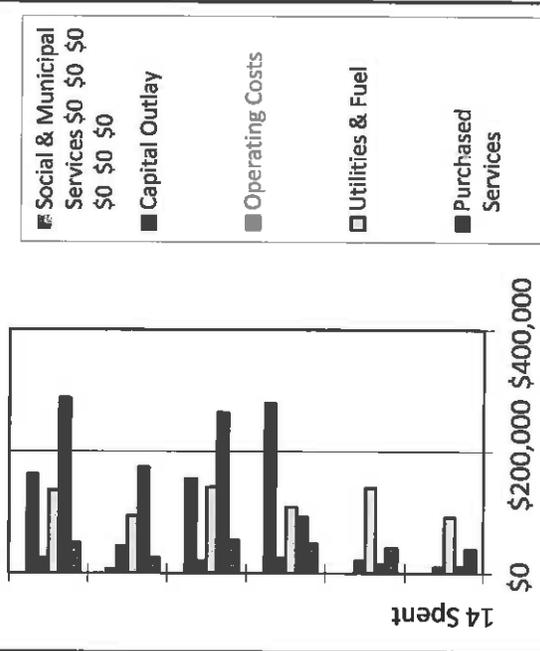
	FY14	FY15	FY15	FY16	FY16	FY16	FY2017	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Dept Head	Manager's Rec	City Council Rec
Personal Services:	\$39,063	\$40,913	\$47,650	\$53,265	\$24,523	\$49,026	\$48,806	
Purchased Services	\$10,751	\$13,583	\$92,441	\$263,435	\$173,539	\$287,515	\$287,515	
Utilities & Fuel	\$91,688	\$140,200	\$108,434	\$141,410	\$94,047	\$136,160	\$136,160	
Operating Costs	\$9,933	\$19,935	\$25,053	\$20,015	\$44,818	\$24,020	\$28,570	
Capital Outlay	\$0	\$0	\$279,005	\$155,257	\$6,674	\$161,900	\$156,900	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$151,435	\$214,631	\$552,584	\$633,382	\$343,601	\$658,621	\$657,951	\$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$3,486
Workers Comp	\$1,829
Health Insurance	\$0
Retirement	\$2,437
Unemployment	\$0
Other Insurance	\$891
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$8,643

Graphic Representation



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$53,265	\$48,806	(\$4,459)	-8.37%
Purchased Services	\$263,435	\$287,515	\$24,080	9.14%
Utilities & Fuel	\$141,410	\$136,160	(\$5,250)	-3.71%
Operating Costs	\$20,015	\$28,570	\$8,555	42.74%
Capital Outlay	\$155,257	\$156,900	\$1,643	1.06%
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$633,382	\$657,951	\$24,569	3.88%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60101	Dept Head Salary	\$13,076	\$26,991	\$32,518	\$36,345	\$9,112	\$36,587	\$36,587	
60105	F-T Employee Wage	\$13,205	\$0	\$0	\$0	\$9,104	\$0	\$0	
60106	P-T Employee Wage	\$1,620	\$2,000	\$2,568	\$2,000	\$1,146	\$2,500	\$2,500	
60111	Overtime Wage Exp	\$650	\$0	\$1,449	\$2,043	\$660	\$2,055	\$2,055	
60201	FICA/Medicare Employer Share	\$2,187	\$2,321	\$2,816	\$3,237	\$1,553	\$3,486	\$3,486	
60203	457 Employer Share	\$1,230	\$1,350	\$1,698	\$1,920	\$690	\$2,437	\$2,437	
60210	HPHC Ins Employer Share	\$7,017	\$8,169	\$6,521	\$7,611	\$1,679	\$0	\$0	
60212	S-T Disability ER Share	\$78	\$82	\$78	\$109	\$21	\$111	\$111	
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$780	\$780	
60230	Clothing/Uniform Ex	\$0	\$0	\$0	\$0	\$99	\$350	\$350	
60252	Travel/Mileage	\$0	\$0	\$0	\$0	\$461	\$720	\$500	
Totals		\$39,063	\$40,913	\$47,650	\$53,265	\$24,523	\$49,026	\$48,806	

FY2017 Purchased Services

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60306	Other Prof/Consultant Services	\$0	\$1,000	\$80,515	\$250,000	\$162,744	\$275,000	\$275,000	
60310	Service Contracts	\$896	\$1,500	\$1,383	\$1,500	\$2,341	\$1,500	\$1,500	
60320	Advertising	\$52	\$75	\$936	\$1,000	\$0	\$1,000	\$1,000	
60331	Land/Building Lease	\$3,000	\$3,000	\$3,000	\$3,000	\$2,000	\$3,000	\$3,000	
60370	Workers Comp Insurance	\$1,789	\$1,808	\$1,759	\$2,435	\$1,498	\$1,500	\$1,500	
60371	General Insurance	\$3,716	\$4,700	\$3,498	\$4,000	\$3,498	\$4,000	\$4,000	
60373	Building/Boiler Insurance	\$1,298	\$1,500	\$1,350	\$1,500	\$1,458	\$1,515	\$1,515	
Totals		\$10,751	\$13,583	\$92,441	\$263,435	\$173,539	\$287,515	\$287,515	

FY2017 Utilities & Fuel

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60400	Electricity	\$3,043	\$2,500	\$2,488	\$3,210	\$1,700	\$4,000	\$4,000	\$4,000
60401	Water	\$126	\$200	\$134	\$200	\$75	\$150	\$150	\$150
60402	Phone/Cell/Pager	\$2,619	\$2,000	\$2,280	\$2,000	\$1,881	\$2,600	\$2,600	\$2,600
60404	Sewer User	\$235	\$500	\$392	\$500	\$0	\$350	\$350	\$350
60405	Heating Fuel	\$6,239	\$3,500	\$7,137	\$4,000	\$2,618	\$2,560	\$2,560	\$2,560
60410	Diesel Fuel	\$1,335	\$1,500	\$1,704	\$1,500	\$577	\$1,500	\$1,500	\$1,500
60411	Gasoline	\$78,090	\$130,000	\$94,300	\$130,000	\$87,196	\$125,000	\$125,000	\$125,000
Totals		\$91,688	\$140,200	\$108,434	\$141,410	\$94,047	\$136,160	\$136,160	\$136,160

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60450	Building Repair/Maintenance	\$1,295	\$4,000	\$6,378	\$5,000	\$32,538	\$5,000	\$5,000	
60452	Operating Equip Repair	\$1,004	\$750	\$304	\$750	\$339	\$750	\$750	
60453	Vehicle Repair/Tires/Oil	\$1,240	\$2,000	\$2,792	\$2,000	\$3,055	\$3,000	\$3,000	
60454	Grounds Maint/Improvement	\$3,681	\$5,000	\$6,472	\$5,000	\$0	\$5,000	\$5,000	
60500	Admin/Office Supplies	\$893	\$500	\$295	\$500	\$1,318	\$2,400	\$2,200	
60501	Operating Supplies	\$174	\$1,000	\$2,233	\$1,000	\$1,303	\$1,500	\$1,250	
60754	Lease Principle Payments	\$0	\$4,185	\$4,670	\$4,138	\$4,138	\$4,265	\$4,265	
60755	Lease Interest Payments	\$0	\$550	\$0	\$532	\$532	\$405	\$405	
60797	Misc Expense	\$445	\$750	\$710	(\$105)	\$396	\$500	\$500	
60799	Transfer in and out	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,200	
Totals		\$9,933	\$19,935	\$25,053	\$20,015	\$44,818	\$24,020	\$28,570	

FY2017 Capital Outlay

Account Number	Description	FY14	FY15	FY15	FY16	FY16	FY16	FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60600	Land Purchase/Improvement	\$0	\$0	\$0	\$125,000	\$0	\$130,000	\$125,000	
60601	Building Construt/Repair	\$0	\$0	\$279,005	\$30,257	\$6,674	\$31,900	\$31,900	
Totals		\$0	\$0	\$279,005	\$155,257	\$6,674	\$161,900	\$156,900	



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Dept Manager Salary Exp

Department Number: 31132

Account Number: 60101

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$13,076.11	\$26,991.00	\$32,518.26	\$ 36,345.00	\$35,632.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$36,587.00	\$36,587.00		\$242.00

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.

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT:

CLASSIFICATION	RANGE	POSITION	YEAREND	CITY MANAGER	
			ANNUALIZED	REQUESTED	RECOMMEND.
			TOTAL		
Airport Manager		1	32,518	35,632	
Snow plowing		1	2,000	2,500	
TOTAL BUDGETED POSITIONS			2	34518	38132
					0

COUNCIL
APPROP.

NAME

Kristopher Reynolds

Part time employee

0



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: F-T Employee Wage Exp

Department Number: 31132

Account Number: 60105

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$13,204.55	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 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 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: P-T Employee Wage Exp

Department Number: 31132

Account Number: 60106

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,620.00	\$2,000.00	\$2,568.00	\$ 2,000.00	\$2,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00		\$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.

The money budgeted for this employee is for snow plowing.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Overtime Wage Expense

Department Number: 31132

Account Number: 60111

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$649.80	\$0.00	\$1,449.34	\$ 2,043.00	\$2,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,055.00	\$2,055.00		\$12.00

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 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Insurance Buyout Pay

Department Number: 31132

Account Number: 60129

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$1,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$1,500.00

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 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31132

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,187.35	\$2,321.00	\$2,816.43	\$ 3,237.00	\$3,176.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,486.00	\$3,486.00		\$249.00

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 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: 457 Plan-Employer Share Exp

Department Number: 31132

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,229.87	\$1,350.00	\$1,698.39	\$ 1,920.00	\$1,882.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,437.00	\$2,437.00		\$517.00

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 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: HPHC Ins Employer Share Exp

Department Number: 31132

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$7,017.45	\$8,169.00	\$6,521.38	\$ 7,611.00	\$7,611.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$7,611.00)

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 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: S-T Disability ER Share Exp

Department Number: 31132

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$78.31	\$82.00	\$78.38	\$ 109.00	\$109.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$111.00	\$111.00		\$2.00

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 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Delta Dental ER Share Exp

Department Number: 31132

Account Number: 60216

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 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 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: RHSA Plan ER Share Exp

Department Number: 31132

Account Number: 60217

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$780.00	\$780.00		\$780.00

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.

1 employee @ \$780



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Clothing/Uniforms Expense

Department Number: 31132

Account Number: 60230

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$99.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350.00	\$350.00		\$350.00

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.

Per union contract airport manger is allowed to spend \$350.00 on clothing including safety boots.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Travel/Mileage Expense

Department Number: 31132

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$120.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$720.00	\$500.00		\$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.

To cover the cost of airport manager using his own vehicle to check the field with his own vehicle.
Travel to other airports and conferences.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Other Prof/Consult Srvs Exp

Department Number: 31132

Account Number: 60306

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$1,000.00	\$80,514.84	\$ 250,000.00	\$250,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$275,000.00	\$275,000.00		\$25,000.00

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.

\$225,000 budgeted for consultant costs for the work associated for the tree clearing for runway 6
 \$50,000 for consultants costs for tree removal if tree removal is allowed on runway 24
 This money is reimbursed to the city 90% by FAA and State of Maine



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Service Contracts Expense

Department Number: 31132

Account Number: 60310

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$896.26	\$1,500.00	\$1,382.53	\$ 1,500.00	\$1,500.00

FY-2017 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.

Service contract expense covers the cost of operations for the Gas pump and credit card machine.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Advertising

Department Number: 31132

Account Number: 60320

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$52.00	\$75.00	\$936.42	\$ 1,000.00	\$300.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$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.

To cover the cost of notices for tree cutting and airport improvements. Cover the cost of advertisements in aviation magazines to promote airport.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Land/Building Lease Expense

Department Number: 31132

Account Number: 60331

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,000.00	\$3,000.00	\$3,000.00	\$ 3,000.00	\$3,000.00

FY-2017 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.

This cover the cost of rental for the snow plowing equipment storage in the EAA Hanger.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Workers Comp Insurance Exp

Department Number: 31132

Account Number: 60370

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,789.00	\$1,808.00	\$1,759.00	\$ 2,435.00	\$1,498.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		(\$935.00)

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 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: General Insurance Expense

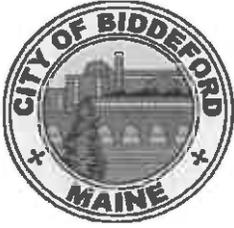
Department Number: 31132

Account Number: 60371

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,716.00	\$4,700.00	\$3,498.00	\$ 4,000.00	\$3,498.00

FY-2017 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 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Building/Boiler Insurance Exp

Department Number: 31132

Account Number: 60373

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,298.00	\$1,500.00	\$1,350.00	\$ 1,500.00	\$1,457.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,515.00	\$1,515.00		\$15.00

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.

Agents recommends estimating 4% increase.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Electricity Expense

Department Number: 31132

Account Number: 60400

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,042.96	\$2,500.00	\$2,487.87	\$ 3,210.00	\$3,210.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		\$790.00

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 in electricity is based on the use of Heat pumps for Heat and air conditioning in the Offices and waiting area of the airport. There was a decrease of \$1440.00 in Heating Fuel expense.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Water Expense

Department Number: 31132

Account Number: 60401

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$126.09	\$200.00	\$133.86	\$ 200.00	\$150.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		(\$50.00)

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.

Water expense for the past three years has been below \$150.00



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Airport Operations

Account Title: Phone/Celular/Paging Exp

Department Number: 31132

Account Number: 60402

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,619.35	\$2,000.00	\$2,279.53	\$ 2,000.00	\$2,510.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,600.00	\$2,600.00		\$600.00

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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Telephone and internet is provided by Time Warner at an average cost of \$209.00 per month. Telephone includes two telephone lines ,one of which is needed for gas pump and credit card machine.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Sewer User Fee Expense

Department Number: 31132

Account Number: 60404

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$235.26	\$500.00	\$392.10	\$ 500.00	\$350.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350.00	\$350.00		(\$150.00)

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.

Budget request is based on the average of the last three years of sewer usage fees.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Heating Fuel Expense

Department Number: 31132

Account Number: 60405

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$6,238.82	\$3,500.00	\$7,137.01	\$ 4,000.00	\$2,192.85

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,560.00	\$2,560.00		(\$1,440.00)

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.

Department request is based on a price of \$1.60 per gallon for propane Estimated useage 1600 gallons.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Diesel Fuel Expense

Department Number: 31132

Account Number: 60410

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,335.32	\$1,500.00	\$1,704.20	\$ 1,500.00	\$750.00

FY-2017 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.

This covers the cost of fuel for both the tractor used for mowing and the loader used for snow plowing
Usage is based on the amount of snow.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Gasoline Expense

Department Number: 31132

Account Number: 60411

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$78,089.79	\$130,000.00	\$94,299.53	\$ 130,000.00	\$125,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$125,000.00	\$125,000.00		(\$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.

Cost of Gasoline has gone down. As spring and summer come we expect more traffic. Aviation gasoline for sale.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Building Repair/Maint Exp

Department Number: 31132

Account Number: 60450

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,295.08	\$4,000.00	\$6,377.87	\$ 5,000.00	\$5,000.00

FY-2017 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.

- FAA required signage \$500.00
- Paint and supplies \$500.00
- Repair repair to cold storagehanger walls \$1200.00 material only Labor to be done in house.
- New spot light at gas pumps \$600.00
- Custodial supplies \$300.00
- Electrical supplies, light bulbs, extension cords, light covers, etc. \$250.00 (used on runwas also)
- Step ladders (2) \$325.00
- Wet dry vacuum \$600.00
- Replacement ceiling tiles \$325.00
- hardware etc. \$500.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Operating Equip Repair Exp

Department Number: 31132

Account Number: 60452

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,004.17	\$750.00	\$303.61	\$ 750.00	\$750.00

FY-2017 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.

cover the cost repairs to runway lights, fuel pump replacement wind socks.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 31132

Account Number: 60453

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,240.20	\$2,000.00	\$2,792.43	\$ 2,000.00	\$3,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		\$1,000.00

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.

This cost is for the repair to both tractor used for mowing and the loader used for snow removal. actual expenses for the last two years have run closer to the \$3,000.00 range.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Grounds Maint/Improve Exp

Department Number: 31132

Account Number: 60454

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,681.15	\$5,000.00	\$6,472.32	\$ 5,000.00	\$5,000.00

FY-2017 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.

Remaining money from this year and budgeted money from next year to be used to fix drainage by gate to Hangar area. Work could be contracted to public works.
Jersey barriers to be purchased to protect heat pump compressor and propane tanks.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

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

Department Number: 31132

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$892.96	\$500.00	\$294.67	\$ 500.00	\$500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,400.00	\$2,200.00		\$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.

\$500.00 office supplies and printing of new notice , flyers, and standard operating procedures.
 \$1900.00 Per recommendation of IT director to up grade equipment at Airport. 1 desk top to replace two lap tops. This unit would handle radio traffic recorder,door lock ssoftware and any future data recorders.
 The second computer and printer would be for office use.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 31132

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$174.43	\$1,000.00	\$2,232.80	\$ 1,000.00	\$1,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,250.00		\$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.

Cash register for accountability \$500

Other items as needed.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Land Purchase/Improve Cap

Department Number: 31132

Account Number: 60600

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ 125,000.00	\$125,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$130,000.00	\$125,000.00		\$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.

\$125,000 budgeted in FY2016 is for the purchase of the Trolley Museum property. This sale is scheduled to be completed in March/april 2016
 \$15,000 for tree replacement for neighbors who we need to remove trees from their property . This would not be reimbursable by the FAA.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Building Construc/Repair Cap

Department Number: 31132

Account Number: 60601

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$279,005.02	\$ 30,257.00	\$30,267.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$31,900.00	\$31,900.00		\$1,643.00

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.

Spray coating of matal roon of cold storage hanger to prolong the life of the roof. Present roof is rusting cost \$15,000.

Spray insulation of interior roof deck of office area and lobby area. Cost \$7,500.00

Install new door way through back of heated hanger area shop to provide second egress in case of fire per fire department and codes. \$7,500.00

Purchase of snow blower for around pumps, gates , doorways. \$1900.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Lease Principal Expense

Department Number: 31132

Account Number: 60754

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$4,185.00	\$4,669.95	\$ 4,138.00	\$4,138.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,265.00	\$4,265.00		\$127.00

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 principal for tractor used for mowng and brush hogging.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Lease Interest Expense

Department Number: 31132

Account Number: Lease Interest Expense

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$550.00	\$0.00	\$ 532.00	\$532.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$405.00	\$405.00		(\$127.00)

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.

Interest payment on lease for tractor which was obtained for the purpose of mowing and brush hogging.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Miscellaneous Expense

Department Number: 31132

Account Number: 60797

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$445.11	\$750.00	\$709.79	\$ (105.00)	\$500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$500.00		\$605.00

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 be determined.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Airport Operations

Account Title: Transfer Out to Other Funds

Department Number: 31132

Account Number: 60799

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,200.00	\$1,200.00	\$1,200.00	\$ 1,200.00	\$1,200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$6,200.00		\$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.

City management fee.
recommend increase to be closer to the actual costs