

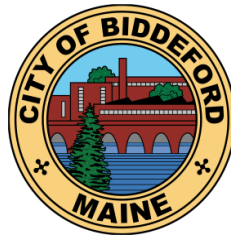
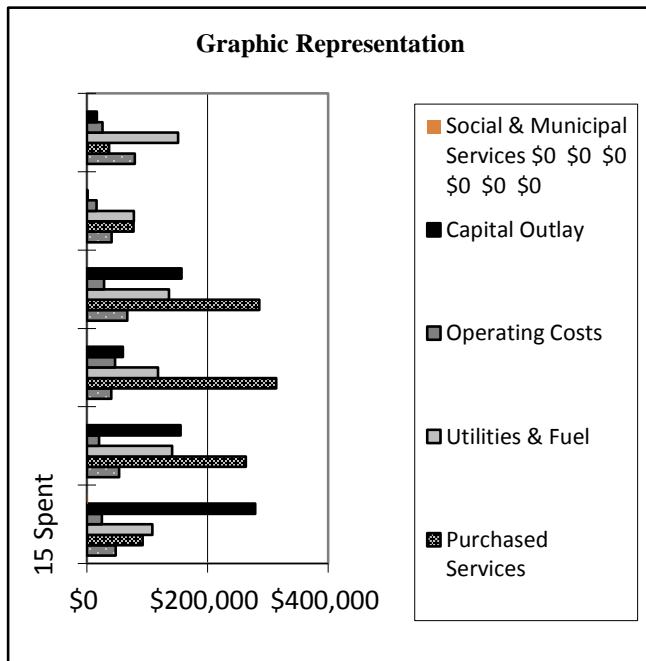
# City of Biddeford, Maine

FY2018

## Budget: Airport Operations

Account Number: 31132

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/1/2017	Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$47,650	\$53,265	\$40,569	\$66,976	\$40,822	\$79,620	\$79,070	
Purchased Services	\$92,441	\$263,435	\$313,964	\$286,015	\$77,518	\$36,911	\$35,956	
Utilities & Fuel	\$108,434	\$141,410	\$117,955	\$136,160	\$77,756	\$151,130	\$150,972	
Operating Costs	\$25,053	\$20,015	\$46,971	\$28,570	\$15,825	\$26,070	\$23,820	
Capital Outlay	\$279,005	\$155,257	\$59,474	\$156,900	\$1,014	\$16,500	\$16,500	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTALS:</b>	<b>\$552,584</b>	<b>\$633,382</b>	<b>\$578,933</b>	<b>\$674,621</b>	<b>\$212,935</b>	<b>\$310,231</b>	<b>\$306,318</b>	<b>\$0</b>



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$3,882
Workers Comp	\$2,196
Health Insurance	\$23,256
Retirement	\$3,958
Unemployment	\$44
Other Insurance	\$891
# of Full Time Employees	1.00
<b>Total Fringe Benefit Impact</b>	<b>\$34,227</b>

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$66,976	\$79,070	\$12,094	18.1%
Purchased Services	\$286,015	\$35,956	-\$250,059	-87.4%
Utilities & Fuel	\$136,160	\$150,972	\$14,812	10.9%
Operating Costs	\$28,570	\$23,820	-\$4,750	-16.6%
Capital Outlay	\$156,900	\$16,500	-\$140,400	-89.5%
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$674,621</b>	<b>\$306,318</b>	<b>-\$368,303</b>	<b>-54.6%</b>

## FY2018 Personnel Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$32,518	\$36,345	\$9,112	\$36,587	\$23,082	\$41,643	\$41,643
60105	F-T Employee Wage Exp	\$0	\$0	\$19,848	\$0	\$0	\$0	\$0
60106	P-T Employee Wage Exp	\$2,568	\$2,000	\$1,226	\$2,500	\$1,134	\$2,800	\$2,800
60111	Overtime Wage Expense	\$1,449	\$2,043	\$864	\$2,055	\$1,043	\$2,340	\$2,340
60129	Insurance Buyout Pay	\$0	\$0	\$500	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$2,816	\$3,237	\$2,413	\$3,486	\$1,756	\$3,882	\$3,882
60203	457 Plan-Employer Share Exp	\$1,698	\$1,920	\$1,230	\$2,437	\$1,294	\$3,958	\$3,958
60210	HPHC Ins Employer Share Exp	\$6,521	\$7,611	\$4,796	\$18,170	\$12,295	\$23,256	\$23,256
60212	S-T Disability ER Share Exp	\$78	\$109	\$21	\$111	\$1	\$111	\$111
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$780	\$9	\$780	\$780
60230	Clothing/Uniforms Expense	\$0	\$0	\$99	\$350	\$121	\$350	\$150
60252	Travel/Mileage Expense	\$0	\$0	\$461	\$500	\$86	\$500	\$150
<b>Totals</b>		<b>\$47,650</b>	<b>\$53,265</b>	<b>\$40,569</b>	<b>\$66,976</b>	<b>\$40,822</b>	<b>\$79,620</b>	<b>\$79,070</b>

## FY2018 Purchased Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$80,515	\$250,000	\$301,678	\$273,500	\$71,710	\$22,000	\$22,000
60310	Service Contracts Expense	\$1,383	\$1,500	\$2,832	\$1,500	\$434	\$1,500	\$1,500
60320	Advertising	\$936	\$1,000	\$0	\$1,000	\$708	\$2,500	\$1,500
60331	Land/Building Lease Expense	\$3,000	\$3,000	\$3,000	\$3,000	\$2,000	\$3,000	\$3,000
60370	Workers Comp Insurance Exp	\$1,759	\$2,435	\$1,498	\$1,500	\$1,165	\$2,196	\$2,196
60371	General Insurance Expense	\$3,498	\$4,000	\$3,498	\$4,000	\$0	\$4,200	\$4,200
60373	Building/Boiler Insurance Exp	\$1,350	\$1,500	\$1,458	\$1,515	\$1,502	\$1,515	\$1,560
<b>Totals</b>		<b>\$92,441</b>	<b>\$263,435</b>	<b>\$313,964</b>	<b>\$286,015</b>	<b>\$77,518</b>	<b>\$36,911</b>	<b>\$35,956</b>

## FY2018 Utilities &amp; Fuel

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$2,488	\$3,210	\$2,893	\$4,000	\$1,720	\$3,000	\$3,000
60401	Water Expense	\$134	\$200	\$151	\$150	\$83	\$180	\$182
60402	Phone/Celular/Paging Exp	\$2,280	\$2,000	\$2,509	\$2,600	\$1,678	\$2,600	\$2,640
60404	Sewer User Fee Expense	\$392	\$500	\$321	\$350	\$172	\$350	\$350
60405	Heating Fuel Expense	\$7,137	\$4,000	\$2,783	\$2,560	\$3,204	\$3,500	\$3,500
60410	Diesel Fuel Expense	\$1,704	\$1,500	\$634	\$1,500	\$485	\$1,500	\$1,300
60411	Gasoline Expense	\$94,300	\$130,000	\$108,665	\$125,000	\$70,415	\$140,000	\$140,000
<b>Totals</b>		<b>\$108,434</b>	<b>\$141,410</b>	<b>\$117,955</b>	<b>\$136,160</b>	<b>\$77,756</b>	<b>\$151,130</b>	<b>\$150,972</b>

## FY2018 Other Operating Costs

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$6,378	\$5,000	\$33,005	\$5,000	\$3,477	\$5,650	\$5,000
60452	Operating Equip Repair Exp	\$304	\$750	\$339	\$750	\$0	\$750	\$750
60453	Vehicle Repair/Tires/Oil Exp	\$2,792	\$2,000	\$3,681	\$3,000	\$1,950	\$3,000	\$3,200
60454	Grounds Maint/Improve Exp	\$6,472	\$5,000	\$715	\$5,000	\$1,027	\$5,000	\$4,000
60500	Admin/Office Supp/Eqt Non-C:	\$295	\$500	\$1,430	\$2,200	\$572	\$2,000	\$1,450
60501	Operating Supp/Eqt Non-Cap	\$2,233	\$1,000	\$1,435	\$1,250	\$2,744	\$1,500	\$1,500
60754	Lease Principal Expense	\$4,670	\$4,138	\$4,138	\$4,265	\$4,274	\$4,396	\$4,396
60755	Lease Interest Expense	\$0	\$532	\$532	\$405	\$396	\$274	\$274
60797	Miscellaneous Expense	\$710	(\$105)	\$496	\$500	\$184	\$500	\$250
60799	Transfer Out to Other Funds	\$1,200	\$1,200	\$1,200	\$6,200	\$1,200	\$3,000	\$3,000
<b>Totals</b>		<b>\$25,053</b>	<b>\$20,015</b>	<b>\$46,971</b>	<b>\$28,570</b>	<b>\$15,825</b>	<b>\$26,070</b>	<b>\$23,820</b>

## FY2018 Capital Outlay

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60600	Land Purchase/Improve Cap	\$0	\$125,000	\$52,800	\$125,000	\$0	\$0	\$0
60601	Building Construc/Repair Cap	\$279,005	\$30,257	\$6,674	\$31,900	\$1,014	\$0	\$0
60603	Vehicle Purchase Capital	\$0	\$0	\$0	\$0	\$0	\$16,500	\$16,500

Totals

\$279,005	\$155,257	\$59,474	\$156,900	\$1,014	\$16,500	\$16,500
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DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2018 BUDGET

DEPARTMENT: 31132 Airport Operations

CLASSIFICATION	RANGE	POSITION	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	NAME
			ANNUALIZED				
Airport FBO		1	35,963	41,643	41,643		KRISTOPHER REYNOLDS
Snow Plowing		1	2,800	2,800	2,800		Steven Welch
Snow Plowing							Ronald Maier
<b>TOTAL BUDGETED POSITIONS</b>		<b>2</b>	<b>38,763.20</b>	<b>44,442.55</b>	<b>44,442.55</b>	<b>0</b>	



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Dept Manager Salary Exp

Department Number: 31132

Account Number: 60101

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$32,518.26	\$36,345.00	\$9,112.00	\$36,587.00	\$36,587.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$41,642.55	\$41,642.55		

**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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## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: F-T Employee Wage Exp

Department Number: 31132

Account Number: 60105

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$19,847.50	\$0.00	\$0.00

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

April 19, 2017

**Department:** Airport Operations

Account Title: P-T Employee Wage Exp

Department Number: 31132

Account Number: 60106

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,568.00	\$2,000.00	\$1,226.21	\$2,500.00	\$1,600.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,800.00	\$2,800.00		\$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.

Looking to increase hourly rate of plow driver above \$12.00 per hour.





## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Overtime Wage Expense

Department Number: 31132

Account Number: 60111

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,449.34	\$2,043.00	\$863.91	\$2,055.00	\$1,100.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,340.31	\$2,340.31		\$285.31

**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 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Insurance Buyout Pay

Department Number: 31132

Account Number: 60129

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$500.00	\$0.00	\$0.00

FY-2018 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 2018 Budget Request

April 19, 2017

Department: Airport Operations

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31132

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,816.43	\$3,237.00	\$2,413.05	\$3,486.00	\$3,486.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,881.71	\$3,881.71		\$395.71

**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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## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: 457 Plan-Employer Share Exp

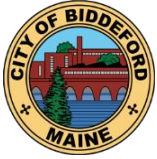
Department Number: 31132

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,698.39	\$1,920.00	\$1,229.65	\$2,437.00	\$2,437.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,958.46	\$3,958.46		\$1,521.46

**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 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: HPHC Ins Employer Share Exp

Department Number: 31132

Account Number: 60210

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$6,521.38	\$7,611.00	\$4,795.60	\$18,170.00	\$18,170.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$23,255.92	\$23,255.92		\$5,085.92

**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 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: S-T Disability ER Share Exp

Department Number: 31132

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$78.38	\$109.00	\$21.16	\$111.00	\$111.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$111.00	\$111.00		\$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 2018 Budget Request

April 19, 2017

Department: Airport Operations

Account Title: Delta Dental ER Share

Department Number: 31132

Account Number: 60216

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

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

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## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: RHSA Plan ER Share

Department Number: 31132

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$780.00	\$780.00

FY-2018 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 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Clothing/Uniforms Expense

Department Number: 31132

Account Number: 60230

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$99.10	\$350.00	\$155.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350.00	\$150.00		(\$5.00)

**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.

Work clothing for Airport manager.



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Travel/Mileage Expense

Department Number: 31132

Account Number: 60252

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$460.58	\$500.00	\$240.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$150.00		(\$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.

Mileage reimbursement for airport manager's use of vehicle for runway/property inspections and trips to city hall and other trips related to work.

This line has been reduced to reflect purchase of John Deere in 31132-60603  
 If tractor is not approved, this line will need to be increased to a City Manager recommendation of \$450.00



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Other Prof/Consult Srvs Exp

Department Number: 31132

Account Number: 60306

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$80,514.84	\$250,000.00	\$301,677.94	\$273,500.00	\$71,709.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$22,000.00	\$22,000.00		(\$251,500.00)

**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.

City's 5% share of Gale Associates



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Service Contracts Expense

Department Number: 31132

Account Number: 60310

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,382.53	\$1,500.00	\$2,832.45	\$1,500.00	\$1,500.00

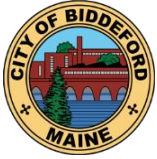
FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$0.00

**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 the credit card machine.

Door & Facility Scvs	\$		800.00	
Pine Tree Waste	\$		300.00	
QTPOD (On Demand Fueling)	\$		400.00	
	\$		1,500.00	



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Advertising

Department Number: 31132

Account Number: 60320

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$936.42	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$1,500.00		\$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.



Increase in advertizing and promotion of the airport. Cover the cost of notices for easment for tree cutting on the 24 end of the runway.

AirNav, LLC	\$	55.00
Printing/mailing	\$	2,245.00
Misc.	\$	200.00
	\$	2,500.00



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Land/Building Lease Expense

Department Number: 31132

Account Number: 60331

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00

FY-2018 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.

Covers the cost of storage of the loader and tractor in the EAA hanger.



## Fiscal Year 2018 Budget Request

April 19, 2017

Department: Airport Operations

Account Title: Workers Comp Insurance Exp

Department Number: 31132

Account Number: 60370

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,759.00	\$2,435.00	\$1,498.00	\$1,500.00	\$1,165.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,195.84	\$2,195.84		\$695.84

**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.

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## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: General Insurance Expense

Department Number: 31132

Account Number: 60371

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,498.00	\$4,000.00	\$3,498.00	\$4,000.00	\$3,598.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,200.00	\$4,200.00		\$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.

Increase in insurance premium for the coming fiscal year.





## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Building/Boiler Insurance Exp

Department Number: 31132

Account Number: 60373

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,350.00	\$1,500.00	\$1,457.92	\$1,515.00	\$1,502.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,515.00	\$1,560.00		\$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.

City Manager recommendation from P&C projection



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Electricity Expense

Department Number: 31132

Account Number: 60400

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,487.87	\$3,210.00	\$2,892.76	\$4,000.00	\$2,900.00

FY-2018 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.



Electricity decreased due anticipated cost of running heat pump is much less than anticipated.

<i>FY Review</i>	<i>Budget</i>	<i>Actual</i>
FY2011	\$ 2,000.00	\$ 3,826.65
FY2012	\$ 3,800.00	\$ 4,150.16
FY2013	\$ 3,800.00	\$ 3,234.93
FY2014	\$ 3,800.00	\$ 3,042.96
FY2015	\$ 2,500.00	\$ 2,487.87
FY2016	\$ 3,210.00	\$ 2,892.76
FY2017	\$ 4,000.00	\$ 2,900.00
	Average	\$ 3,219.33
	Median	\$ 3,042.96
	Maximum	\$ 4,150.16



# Fiscal Year 2018 Budget Request

April 19, 2017

Department: Airport Operations

Account Title: Water Expense

Department Number: 31132

Account Number: 60401

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$133.86	\$200.00	\$151.05	\$150.00	\$125.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$180.00	\$182.00		\$32.00

**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.

Maine Water co has projected a 20% increase due to infracture improvements.



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Phone/Celular/Paging Exp

Department Number: 31132

Account Number: 60402

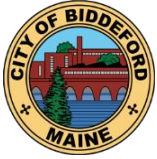
FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,279.53	\$2,000.00	\$2,509.20	\$2,600.00	\$2,516.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,600.00	\$2,640.00		\$40.00

**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 pumps and credit card machine.

	<i>Unit (month)</i>		<i>Rate</i>		<i>Subtotal</i>
TWC	12	\$	220.00	\$	2,640.00



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Sewer User Fee Expense

Department Number: 31132

Account Number: 60404

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$392.10	\$500.00	\$320.99	\$350.00	\$350.00

FY-2018 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.

Sewer use fees expected to stay the same for the coming year.



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Heating Fuel Expense

Department Number: 31132

Account Number: 60405

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$7,137.01	\$4,000.00	\$2,782.61	\$2,560.00	\$3,800.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$3,500.00		\$940.00

**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 heating the hanger has increased. The \$940.00 increase in propaine cost is off set by the decrease in the cost of in the cost of electricty.

<i>FY Review</i>	<i>Budget</i>	<i>Actual</i>
FY2011	\$ 2,000.00	\$ 2,742.11
FY2012	\$ 2,000.00	\$ 4,636.07
FY2013	\$ 3,500.00	\$ 5,147.51
FY2014	\$ 3,500.00	\$ 6,238.82
FY2015	\$ 3,500.00	\$ 7,137.01
FY2016	\$ 4,000.00	\$ 2,782.61
FY2017	\$ 2,560.00	\$3,800.00
	Average	\$ 4,640.59
	Median	\$ 4,636.07
	Maximum	\$ 7,137.01



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Diesel Fuel Expense

Department Number: 31132

Account Number: 60410

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,704.20	\$1,500.00	\$633.95	\$1,500.00	\$1,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,300.00		(\$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.

To cover the cost of fuel for loader used for snow removal and tractor used for grass and brush hogging.



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Gasoline Expense

Department Number: 31132

Account Number: 60411

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$94,299.53	\$130,000.00	\$108,664.90	\$125,000.00	\$125,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$140,000.00	\$140,000.00		\$15,000.00

**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 for the next fiscal year is expected to be higher and we anticipate increased sales based on increased traffic this past year.

<i>FY Review</i>	<i>Budget</i>	<i>Actual</i>
FY2011	\$ 50,400.00	\$ 80,466.78
FY2012	\$ 90,000.00	\$ 131,848.00
FY2013	\$ 120,000.00	\$ 108,946.45
FY2014	\$ 130,000.00	\$ 78,089.79
FY2015	\$ 130,000.00	\$ 94,299.53
FY2016	\$ 130,000.00	\$ 108,664.90
FY2017	\$ 125,000.00	\$125,000.00
	Average	\$ 103,902.21
	Median	\$ 108,664.90
	Maximum	\$ 131,848.00





## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Building Repair/Maint Exp

Department Number: 31132

Account Number: 60450

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$6,377.87	\$5,000.00	\$33,004.95	\$5,000.00	\$5,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,650.00	\$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.

Replace ceiling tiles	\$ 1,000.00
Electrical supplies, light globes for runway, bulbs for runway, light bulbs for building	\$ 500.00
Lumber, sheet rock	\$ 500.00
8 foot step ladder	\$ 350.00
Paint and supplies for exterior of building	\$ 2,000.00
Plumbing repairs	\$ 500.00
Electrical repairs	\$ 500.00
Annual Tank Inspection Svcs	\$ 300.00
	\$ 5,650.00



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Operating Equip Repair Exp

Department Number: 31132

Account Number: 60452

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$303.61	\$750.00	\$338.90	\$750.00	\$750.00

FY-2018 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 gas pump and replacement hoses.



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 31132

Account Number: 60453

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,792.43	\$2,000.00	\$3,680.62	\$3,000.00	\$3,556.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,200.00		\$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.

To cover the cost for repairs to loader and tractor.

<i>FY Review</i>	<i>Budget</i>	<i>Actual</i>
FY2011	\$ 2,000.00	\$ 6,350.41
FY2012	\$ 2,000.00	\$ 1,963.53
FY2013	\$ 2,000.00	\$ 2,490.31
FY2014	\$ 2,000.00	\$ 1,240.20
FY2015	\$ 2,000.00	\$ 2,792.43
FY2016	\$ 2,000.00	\$ 3,680.62
FY2017	\$ 3,000.00	\$ 3,556.00
	Average	\$ 3,153.36
	Median	\$ 2,792.43
	Maximum	\$ 6,350.41



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Grounds Maint/Improve Exp

Department Number: 31132

Account Number: 60454

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$6,472.32	\$5,000.00	\$714.71	\$5,000.00	\$5,000.00

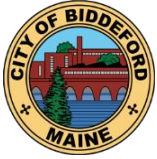
FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$4,000.00		(\$1,000.00)

**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.



Painting of lines on runway	\$	4,600.00
miscellaneous	\$	400.00
	\$	5,000.00

<i>FY Review</i>	<i>Budget</i>	<i>Actual</i>
FY2011	\$ 10,000.00	\$ 31,827.24
FY2012	\$ 230,000.00	\$ 37,245.36
FY2013	\$ 21,500.00	\$ 17,636.53
FY2014	\$ 10,000.00	\$ 3,681.15
FY2015	\$ 5,000.00	\$ 6,472.32
FY2016	\$ 5,000.00	\$ 714.71
FY2017	\$ 5,000.00	\$ 5,000.00
	Average	\$ 14,653.90
	Median	\$ 6,472.32
	Maximum	\$ 37,245.36



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

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

Department Number: 31132

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$294.67	\$500.00	\$1,430.09	\$2,200.00	\$700.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$1,450.00		(\$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.

New color printer	\$ 350.00
office supplies, binders , note pads , pens, pencils	\$ 150.00
Auto cad program	\$ 500.00
New office chairs 3x \$150	\$ 450.00
	\$ 1,450.00



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 31132

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,232.80	\$1,000.00	\$1,435.35	\$1,250.00	\$2,744.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$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.

signage, windsocks, vacuum cleaner



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Land Purchase/Improve Cap

Department Number: 31132

Account Number: 60600

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$125,000.00	\$52,800.00	\$125,000.00	\$50,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		-125000

**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 line removed and moved to 31240 - Airport Reimbursable Improvements



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Building Construc/Repair Cap

Department Number: 31132

Account Number: 60601

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$279,005.02	\$30,257.00	\$6,673.98	\$31,900.00	\$31,900.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$31,900.00)

**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 account is closed out and \$16,500 moved to account 60603, a new account for the airport.





Fiscal Year 2018  
Budget Request

April 19, 2017

Department: Airport Operations

Account Title: Vehicle Purchase Capital

Department Number: 31132

Account Number: 60603

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

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,500.00	\$16,500.00		\$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.

Account 60601 was reduced to zero and the purchase of a John Deere HPX 4x4 utility for runway/property inspections added to this line.

If this item is not approved, the airport manager's mileage line will need to be increased because he is using hi personal vehicle for runway and property inspections at this time.

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## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Lease Principal Expense

Department Number: 31132

Account Number: 60754

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$4,669.95	\$4,138.00	\$4,137.70	\$4,265.00	\$4,273.78

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,395.78	\$4,395.78		\$130.78

**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.

Lease principal for tractor at Airport.



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Lease Interest Expense

Department Number: 31132

Account Number: 60755

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$532.00	\$532.25	\$405.00	\$396.17

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$274.17	\$274.17		(\$130.83)

**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 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Miscellaneous Expense

Department Number: 31132

Account Number: 60797

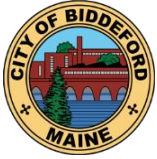
FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$709.79	-\$105.00	\$496.00	\$500.00	\$500.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$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.

Line included annual tank inspection, which has been moved to 60450 - Blg Repair and Maintenance

<i>FY Review</i>	<i>Budget</i>	<i>Actual</i>
FY2011	\$ 1,000.00	\$ 409.51
FY2012	\$ 1,000.00	\$ 270.53
FY2013	\$ 270.00	\$ 374.90
FY2014	\$ 500.00	\$ 445.11
FY2015	\$ 750.00	\$ 709.79
FY2016	\$ 750.00	\$ 496.00
FY2017	\$ 500.00	\$ 500.00
	Average	\$ 457.98
	Median	\$ 445.11
	Maximum	\$ 709.79



## Fiscal Year 2018 Budget Request

April 19, 2017

**Department:** Airport Operations

Account Title: Transfer Out to Other Funds

Department Number: 31132

Account Number: 60799

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,200.00	\$1,200.00	\$1,200.00	\$6,200.00	\$6,200.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		-\$3,200.00

**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.

City manager transfer as percentage of general fund adjusted

\$3,000.00