

AIRPORT

Dept # 482

EXPENDITURES		Budget Adj for RE & internal trans FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5111	Airport Manager Wages	49,408	49,454.88	52,689	25,159.68	62,742		
5111	Full Time Wages	15,800	18,517.23	28,585	13,155.39	47,234		
5124	PT FCTS Intern	17,000	19,084.25	17,000	14,988.50	25,000		
5132	Full Time Overtime	2,000		2,000		2,000		
5144	Longevity (year 6)					500		
5145	Cell Phone Stipend	600	611.62	600	288.50	600		
	TOTAL PERSONAL SERVICES	84,808	87,667.98	100,874	53,592.07	138,076		-
5211	Electricity	12,809	12,636.51	10,000	5,961.25	16,000		
5213	Fuel Oil (House)		1,234.33			2,750		
5214	Natural Gas	2,350	1,805.73	3,000	151.62	2,250		
5215	Propane					1,000		
5231	Water	1,350	806.83	2,000	394.20	1,250		
5241	Building & Grounds R & M	25,877	24,343.85	15,000	8,449.63	15,000		
5244	Equipment R & M				17,757.20	12,500		
5251	Beacon Lights R & M	4,500	4,858.92	2,000	1,348.90	3,500		
5275	Snow Removal Services	1,400	1,631.48	1,000		2,000		
5302	Legal	2,000	877.50	-	236.50	1,500		
5314	Seminars/Training	500	250.00	2,000	26.48	1,500		
5315	Other Professional & Technical	650		1,000	2,150.37	1,500		
5341	Telephone/Internet	4,650	5,508.71	3,000	1,415.15	3,300		
5344	Postage	125	47.48	200	3.99	350		
5345	Advertising	10,000	10,172.56	2,500	5,108.12	3,000		
5420	Office Supplies	2,000	2,411.34	2,000	1,897.49	1,500		
5443	Misc. Parts & Accessories	4,800	4,926.27	3,000	685.26	3,000		
5481	Gasoline	5,500	7,058.61	7,500	3,430.17	7,500		
5482	Diesel				3,785.70	8,500		
5500	House Expense	20,200	20,706.99	1,000	6,522.94	2,500		
5580	Other Supply Equipment					4,500		
5581	Other Supply Building					4,500		
5582	Clothing Allowance	3,000	3,854.78	3,500	1,953.60	3,750		
5584	Vending Exp		393.23		472.26	500		
5710	Travel	1,100	898.98	2,000	609.36	2,500		
5730	Dues	500	329.19	500	250.00	750		
5740	Insurance	17,300	17,123.00	16,000	16,196.80	18,000		
	Town Payment					8,000		
5790	Town Overhead	6,000	1,405.00	3,720	3,720.00	3,939		
	TOTAL EXPENSES	126,611	123,281.29	80,920	82,526.99	136,839		-
Capitol Outlay								
5800	FAA Local Share					10,000		
	Total Capital Outlay					10,000	10,000	10,000
	TOTAL AIRPORT	211,419.45	210,949.27	181,794.00	136,119.06	284,915.00	284,915.00	284,915.00

Change 103,121 56.72%

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2023	Hrly Rate	Rate #1 Hrs	Total Annual
5/11/2017	Airport Manager from D7 to E10	E10	30.02	2,090	62,741.80
6/14/2021	Operations Mgr 30 hrs to 40 hours, A9 to	D1	22.60	2,090	47,234.00

Orig would go to step D7, Airport Comm increased t was A9, goes to D1 once licensed

FY24 Revenue Estimates & details

60,000	Projected Income	Lease= 45,000	Other Rental Revenue= 5,000	User Fees / Sales= 10,000
192,500	Pioneer income	Warehouse= 110,000	Repair Shop= 28,000	General Operations= 30,000
118,800	solar income	Usage / Operation Fees=6000		Other Rental Revenue= 18,500
<u>71,348.00</u>	Grant for Debt			
442,648	Total Rev			
426,965	Total Budget	111,398.00		
15,683	Excess			

EXPENDITURES	Budget FY23	Request FY24	\$ Change	% Change	Explanation
5111 Airport Manager Wages	52,689	62,742	10,053	19.08%	D7 to D10, also FY23 Budget not adj for 3% COL
5111 Full Time Wages	28,585	47,234	18,649	65.24%	30 to 40 hours, industry wages
5124 PT FCTS Intern	17,000	25,000	8,000	47.06%	Higher Hourly Rates needed to retain help
5132 Full Time Overtime	2,000	2,000	-		N/A
5144 Longevity (year 6)	-	500	500	100.00%	
5145 Cell Phone Stipend	600	600	-		
5211 Electricity	10,000	16,000	6,000	60.00%	Increased Contract Price Electricity
5213 Fuel Oil (House)	-	2,750	2,750	100.00%	Heating of Hangars / Outbuildings
5214 Natural Gas	3,000	2,250	(750)	-25.00%	Contract Price Locked in for 3 years
5215 Propane	-	1,000	1,000	100.00%	
5231 Water	2,000	1,250	(750)	-37.50%	historic averages
5241 Building & Grounds R & M	15,000	15,000	-		no changes needed
5244 Equipment R & M	-	12,500	12,500	100.00%	
5251 Beacon Lights R & M	2,000	3,500	1,500	75.00%	Cost of bulbs, LED drivers, Misc Parts
5275 Snow Removal Services	1,000	2,000	1,000	100.00%	Fuel, Material, Salt Price increase
5302 Legal	-	1,500	1,500	100.00%	Renewal of service contracts
5314 Seminars/Training	2,000	1,500	(500)	-25.00%	N/A
5315 Other Professional & Technical	1,000	1,500	500	50.00%	Managers Lic. Training
5341 Telephone/Internet	3,000	3,300	300	10.00%	N/A
5344 Postage	200	350	150	75.00%	Additional Mailers / Billing
5345 Advertising	2,500	3,000	500	20.00%	N/A
5420 Office Supplies	2,000	1,500	(500)	-25.00%	
5443 Misc. Parts & Accessories	3,000	3,000	-		
5481 Gasoline	7,500	7,500	-		