

General Category: Public Works

Department

**AIRPORT**

**Dept # 482**

<b>EXPENDITURES</b>		<b>Actual FY2019</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Expended thru 12/31/2020</b>	<b>FY22 Level Services Request</b>	<b>FY22 BOS &amp; Fin Comm Recommend</b>
5111	Full Time Wages FY22					49,408	
5114	Part Time Wages (19 hrs)	19,253.52	12,907.33	26,869	12,978.78	15,800	
5124	PT FCTS Intern	2,588.00	2,088.50	15,000	8,742.50	17,000	
5132	Full Time Overtime					2,000	
5145	Cell Phone Stipend	300.04	300.04	300	150.02	600	
	<b>TOTAL PERSONAL SERVICES</b>	<b>22,141.56</b>	<b>15,295.87</b>	<b>42,169</b>	<b>21,871.30</b>	<b>84,808</b>	<b>-</b>
5211	Electricity	7,257.31	4,301.03	2,950	1,557.34	4,250	
5214	Natural Gas	1,148.91	295.09	1,550	290.70	2,350	
5231	Water	423.90	108.50	1,000	168.50	1,350	
5241	Building & Grounds R & M	6,357.29	4,341.49	10,500	9,570.34	14,500	
5251	Beacon Lights R & M	1,161.04	457.36	3,500	4,701.25	4,500	
5275	Snow Removal Services	2,282.03	1,290.47	1,100	531.79	1,400	
5302	Legal	140.00		1,650	351.50	2,000	
5314	Seminars/Training	46.79	112.76	2,100		500	
5315	Other Professional & Technical	496.29	443.86	1,500	74.90	650	
5341	Telephone/Internet	1,196.72	696.74	2,150	115.34	1,650	
5344	Postage	173.38	182.20	625	26.35	125	
5345	Advertising	198.29	1,316.05	2,250		1,000	
5420	Office Supplies	717.58	1,208.06	1,300	1,879.26	2,000	
5443	Misc. Parts & Accessories	621.10	515.81	1,850	2,450.77	2,800	
5481	Gasoline		3,197.40	4,500	1,466.87	5,500	
5500	House Expense	1,284.35	616.69	650	610.73	1,200	
5582	Clothing Allowance	139.00	74.97	1,550	807.14	3,000	
5710	Travel	205.00	1,013.28	950	639.05	1,100	
5730	Dues	255.00	425.00	400		500	
5740	Insurance	2,146.00	3,920.00	11,250		15,300	
5790	Town Overhead					6,000	
	<b>TOTAL EXPENSES</b>	<b>26,249.98</b>	<b>24,516.76</b>	<b>53,325</b>	<b>25,241.83</b>	<b>71,675</b>	<b>-</b>
	<b>TOTAL AIRPORT</b>	<b>48,391.54</b>	<b>39,812.63</b>	<b>95,494.00</b>	<b>47,113.13</b>	<b>156,483.00</b>	<b>156,483.00</b>

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step	Hrly Rate	Rate #1 Hrs	Total Annual
5/11/2017	Airport Manager to 40 hrs 7/1/21	D6	23.64	2,090	49,407.60

EXPENDITURES	Budget FY20	Request FY21	\$ Change	% Change	Explanation
5114 Part Time Wages (19 hrs FY14)	26,869	49,408	22,539	83.88%	D3 to D5
5124 Intern	15,000	17,000	2,000	13.33%	16 hr/bi-weekly
5145 Cell Phone Stipend	300	600	300	100.00%	
5211 Electricity	2,950	4,250	1,300	44.07%	new solar
5214 Natural Gas	1,550	2,350	800	51.61%	cost to heat/equip
5231 Water	1,000	1,350	350	35.00%	
5241 Building & Grounds R & M	10,500	14,500	4,000	38.10%	repairs
5251 Beacon Lights R & M	3,500	4,500	1,000	28.57%	continute LED replacement
5275 Snow Removal Services	1,100	1,400	300	27.27%	
5302 Legal	1,650	2,000	350	21.21%	no need
5314 Seminars/Training	2,100	500	(1,600)	-76.19%	
5315 Other Professional & Technical	1,500	650	(850)	-56.67%	
5341 Telephone	2,150	1,650	(500)	-23.26%	
5344 Postage	625	125	(500)	-80.00%	bills to be mailed
5345 Advertising	2,250	1,000	(1,250)	-55.56%	
5420 Office Supplies	1,300	2,000	700	53.85%	
5443 Misc. Parts & Accessories	1,850	2,800	950	51.35%	replace stock items
5500 House Expense	650	1,200	550	84.62%	
5582 Clothing Allowance	1,550	3,000			
5710 Travel	950	1,100	150	15.79%	additional meetings
5730 Dues	400	500	100	25.00%	
5740 Insurance	-	6,000	6,000	100.00%	increase coverage limits

Totals 79,744 117,883 38,139 47.83%