

EXPENDITURES	Budget	Budget	Expended thru	FY25 Level Services Request	FY25 Reduced Services Plan	FY25
	FY23	FY24	12/31/2023			
5111 Airport Manager Wages	52,689	62,742		64,248	64,248	
5111 Full Time Wages	28,585	47,234		49,590	49,590	
5124 PT FCTS Intern	23,000	25,000		22,000	20,000	
5145 Longevity						
5132 Full Time Overtime	2,000	2,000		2,000	1,500	
5144 Longevity (year 6)		500		300	300	
5145 Cell Phone Stipend	600	600		600	600	
TOTAL PERSONAL SERVICES	106,874	138,076	-	138,738	136,238	
5211 Electricity	10,000	16,000		16,000	16,000	
5213 Fuel Oil		2,750		1,500	1,500	
5214 Natural Gas	3,000	2,250		1,800	1,800	
5215 Propane		1,000		1,000	1,000	
5231 Water	2,000	1,250		1,250	1,250	
5241 Building & Grounds R & M	15,000	15,000		15,500	14,500	
5244 Equipment R & M	19,100	12,500		13,500	13,000	
5251 Beacon Lights R & M	2,000	3,500		3,500	3,000	
5275 Snow Removal Services	1,000	2,000		2,000	2,000	
5302 Legal	5,000	1,500		1,000	1,000	
5314 Seminars/Training	2,000	1,500		1,000	1,000	
5315 Other Professional & Technical	1,000	1,500		1,500	1,500	
5341 Telephone/Internet	3,000	3,300		3,750	3,750	
5344 Postage	200	350		200	200	
5345 Advertising	2,500	3,000		2,500	2,000	
5420 Office Supplies	2,000	1,500		1,500	1,500	
5443 Misc. Parts & Accessories	3,000	3,000		3,000	2,000	
5481 Gasoline	7,500	7,500		7,000	6,000	
5482 Diesel		8,500		7,000	6,000	
5500 House Expense	1,000	2,500		3,000	1,250	
5580 Other Supply Equipment		4,500		5,000	4,500	
5581 Other Supply Building		4,500		5,000	4,500	
5582 Clothing Allowance	3,500	3,750		4,250	4,250	
5584 Vending Exp		500		500	500	
5710 Travel	2,000	2,500		2,000	1,000	
5730 Dues	500	750		500	500	
5740 Insurance	16,000	18,000		19,500	19,500	
Town Payment		8,000		8,000		
5790 Town Overhead	3,720	3,939		4,500	4,000	
TOTAL EXPENSES	105,020	136,839	-	136,750	119,000	
Capital Outlay						
5800 FAA Local Share		10,000		12,500		
Total Capital Outlay		10,000		12,500		
TOTAL AIRPORT	211,894.00	284,915.00	-	287,988.00	255,238.00	

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2024	Rate #1 Hrs	Total Annual	Yrs Svc FY25	Long
5/11/2017	Airport Manager	E10	2,088	64,247.76	8.00	300.00
6/14/2021	Operations Mgr	D2	2,088	49,590.00		