

**Town of Mansfield**  
**Expenditure Budget Report**  
**FY19 OPERATING BUDGET**

<b>462 - AIRPORT</b>		<b>FY2017 Exp</b>	<b>FY2018 Budgeted</b>	<b>FY2018 Exp</b>	<b>FY2019 Dept Requested</b>	<b>FY2019 Mgr Req</b>	<b>FY2019 Adopted</b>
<b>Account Number</b>	<b>Account Description</b>						
654621-511004	AIRPORT-SECRETARIAL/CLERICAL	\$1,650.45	\$2,500.00	\$1,089.33	\$2,500.00	\$2,500.00	\$2,500.00
<b>PERSONAL SERVICES Total:</b>		<b>\$1,650.45</b>	<b>\$2,500.00</b>	<b>\$1,089.33</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
654622-520001	AIRPORT-SECURITY SYSTEM	\$1,764.99	\$2,000.00	\$448.68	\$2,000.00	\$2,000.00	\$2,000.00
654622-521001	AIRPORT-ELECTRICITY	\$5,008.42	\$8,000.00	\$3,573.40	\$6,000.00	\$6,000.00	\$6,000.00
654622-521003	AIRPORT-HEAT	\$3,551.33	\$2,500.00	\$5,107.13	\$3,600.00	\$3,600.00	\$3,600.00
654622-521012	AIRPORT-ELECTRICITY ADMIN BLDG	\$5,553.98	\$6,000.00	\$7,859.76	\$6,000.00	\$6,000.00	\$6,000.00
654622-521013	AIRPORT-HEAT ADMIN BUILDING						
654622-523001	AIRPORT-SEWER/WATER CHARGES	\$62.27	\$300.00	\$56.76	\$300.00	\$300.00	\$300.00
654622-523004	AIRPORT - SEWER/WATER ADMIN BLDG	\$200.23	\$400.00	\$240.47	\$500.00	\$500.00	\$500.00
654622-523005	AIRPORT- FIRE HYDRANT REIMBURSE		\$4,700.00	\$4,700.00			
654622-524000	AIRPORT-SRE BUILDING MAINT	\$1,061.56	\$2,000.00	\$1,580.30	\$1,500.00	\$1,500.00	\$1,500.00
654622-524001	AIRPORT-R&M BLDG/GRNDS	\$22,613.91	\$18,000.00	\$25,033.51	\$25,000.00	\$25,000.00	\$25,000.00
654622-524012	AIRPORT - REP. & MAINT. - EQUIPMENT	\$4,332.40	\$3,000.00	\$2,890.00	\$4,500.00	\$4,500.00	\$4,500.00
654622-524013	AIRPORT - REP. & MAINT. ADMIN BLDG		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
654622-524026	AIRPORT - FUEL FARM MAINTENANCE			\$480.25	\$1,000.00	\$2,000.00	\$2,000.00
654622-529012	AIRPORT-FIRE MONITORING	\$1,124.87	\$700.00	\$1,005.05	\$1,200.00	\$1,200.00	\$1,200.00
654622-530004	AIRPORT-CONTRACT LABOR	\$65,021.00	\$69,500.00	\$60,000.00	\$69,500.00	\$69,500.00	\$69,500.00
654622-530010	AIRPORT-LEGAL FEES	\$3,311.72	\$1,500.00	\$1,617.49	\$1,500.00	\$1,500.00	\$1,500.00
654622-530011	AIRPORT-ADVERTISING	\$1,726.85	\$500.00	\$1,718.83	\$500.00	\$500.00	\$500.00
654622-534001	AIRPORT-TELEPHONE	\$3,302.03	\$4,200.00	\$3,610.21	\$3,500.00	\$3,500.00	\$3,500.00
654622-542000	AIRPORT-OFFICE SUPPLIES	\$1,873.59	\$500.00	\$678.80	\$500.00	\$500.00	\$500.00
654622-573100	AIRPORT-PROF DEVELOP	\$225.00	\$250.00		\$250.00	\$250.00	\$250.00
654622-574001	AIRPORT-PROP INSURANCE DIRECT BILL	\$4,778.80	\$8,500.00	\$5,010.33	\$5,000.00	\$5,000.00	\$5,000.00
654622-574003	AIRPORT-SURETY INSURANCE	\$5,405.00	\$5,400.00	\$4,961.80	\$5,500.00	\$5,500.00	\$5,500.00
<b>EXPENSES Total:</b>		<b>\$130,917.95</b>	<b>\$138,950.00</b>	<b>\$130,572.77</b>	<b>\$138,850.00</b>	<b>\$139,850.00</b>	<b>\$139,850.00</b>
654623-579000	AIRPORT-RESERVE FUND		\$1,590.00		\$2,000.00	\$2,000.00	\$2,000.00
		<p>This budget is controlled by the Finance Committee as allowed by MGL Chapter 40 Section 6. It is to be used for "extraordinary or unforeseen" expenditures during the course of the fiscal year.</p> <p>This budget line item amount complies with the Town's adopted Reserve Fund Policy.</p>					
<b>RESERVE FUND TRANSFER Total:</b>			<b>\$1,590.00</b>		<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>

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654625-586004	AIRPORT-INFRASTR. IMPROV.	\$10,536.16	\$8,464.00	\$8,464.00	\$7,211.00	\$7,856.00	\$7,856.00
<b>CAPITAL OUTLAY Total:</b>		<b>\$10,536.16</b>	<b>\$8,464.00</b>	<b>\$8,464.00</b>	<b>\$7,211.00</b>	<b>\$7,856.00</b>	<b>\$7,856.00</b>
654628-530010	AIRPORT - LEGAL FEES		\$475.00	\$475.00			
<b>PRIOR YEAR BILLS Total:</b>			<b>\$475.00</b>	<b>\$475.00</b>			
654629-530225	AIRPORT-ACCOUNTING SERVICES A 2% increase is forecasted for FY 19	\$1,092.00	\$1,114.00	\$1,114.00	\$1,136.00	\$1,136.00	\$1,136.00
654629-530235	AIRPORT-TREAS/COLL SERVICES A 2% increase is forecasted for FY 19	\$677.00	\$691.00	\$691.00	\$705.00	\$705.00	\$705.00
654629-530251	AIRPORT-DATA PROCESSING SERVICES An increase in Data Processing indirect costs is forecasted for FY19.	\$312.00	\$319.00	\$319.00	\$453.00	\$453.00	\$453.00
654629-530280	AIRPORT-EMPLOYEE BENEFITS The Airport has no employees. This line has been eliminated for FY19.	\$126.00	\$127.00	\$127.00			
<b>INDIRECT COSTS Total:</b>		<b>\$2,207.00</b>	<b>\$2,251.00</b>	<b>\$2,251.00</b>	<b>\$2,294.00</b>	<b>\$2,294.00</b>	<b>\$2,294.00</b>
<b>AIRPORT Total:</b>		<b>\$145,311.56</b>	<b>\$154,230.00</b>	<b>\$142,852.10</b>	<b>\$152,855.00</b>	<b>\$154,500.00</b>	<b>\$154,500.00</b>

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<b>463 - AIRPORT - ENCUMBRANCES</b>							
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654635-586004	AIRPORT - INFRA. IMPROVEMENTS	\$15,911.73	\$11,497.05	\$85.22			
<b>CAPITAL OUTLAY Total:</b>		<b>\$15,911.73</b>	<b>\$11,497.05</b>	<b>\$85.22</b>			
<b>AIRPORT - ENCUMBRANCES Total:</b>		<b>\$15,911.73</b>	<b>\$11,497.05</b>	<b>\$85.22</b>			

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<b>Account Number</b>	<b>Account Description</b>						
654699-580033	AIRPORT-OBSTRUCTION REMVL A#11 5/14	\$10,801.26	\$4,995.29	\$4,995.29			
654699-580034	AIRPORT- NEW ADMIN BLDG A#11 5/14						
654699-580060	AIRPORT-OBSTRUCT REMOVAL A#11 5/15	\$7,489.17					
654699-580061	AIRPORT-NEW ADMIN BLDG A#11 5/15	\$2,122.35					
654699-580124	RUNWAY 32 DISPLACEMENT A#11 5/16	\$10,443.09					
654699-580125	AIRPORT MAINTENANCE A#11 5/16	\$5,000.00					
654699-580148	RUNWAY ENVIRON ASSESS A#13 5/17		\$10,000.00	\$8,360.82			
654699-580176	OBSTRUCT REMOVAL PH. 4 A#9 5/18						
654699-580177	FUEL PUMP REPLACE A#9 5/18						
654699-580178	RUNWAY/TAXI LT REPAIRS A#9 5/18						
654699-580179	GATE B AND FENCING REPLACE A#9 5/18						
654699-580180	PARKING IMPROVEMENTS A#9 5/18						
<b>ARTICLES Total:</b>		<b>\$35,855.87</b>	<b>\$14,995.29</b>	<b>\$13,356.11</b>			
<b>AIRPORT Total:</b>		<b>\$35,855.87</b>	<b>\$14,995.29</b>	<b>\$13,356.11</b>			
<b>AIRPORT ENTERPRISE Total:</b>		<b>\$197,079.16</b>	<b>\$180,722.34</b>	<b>\$156,293.43</b>	<b>\$152,855.00</b>	<b>\$154,500.00</b>	<b>\$154,500.00</b>
<b>Grand Total:</b>		<b>\$197,079.16</b>	<b>\$180,722.34</b>	<b>\$156,293.43</b>	<b>\$152,855.00</b>	<b>\$154,500.00</b>	<b>\$154,500.00</b>