



**PROPOSED BUDGET FOR NEXT
FISCAL YEAR**

Airport Budget

Account Number	Account Description	Type	Estimated Full Year Actual	Admin Recmnd	Anticipated	Note	2026 Antic	2026 Actual	2025 Antic	2025 Actual	2024 Antic	2024 Actual	2023 Antic	2023 Actual
001-280-4310	HANGAR RENT		0.00	47,930.00	47,930.00	23 T-HANGARS \$27,600 / 1 END STALL \$600 / 1 END STALL \$3,600 / PRIVATE HANGAR \$80 / MAIN HANGAR \$12,600 / MAINT. HANGAR LEASE \$3,450	28,280.00	19,800.20	28,280.00	28,980.00	28,280.00	28,360.00	28,280.00	29,875.00
001-280-4311	FARM LEASE		0.00	16,874.00	16,874.00	1 PAYMENT OF \$9,499.20 DEC 2026 (\$320/ACRE) + 1 PAYMENT AT \$7,375 MAR 2027 (\$250?/ACRE)	18,998.00	9,499.20	18,998.00	18,998.40	16,079.00	16,078.46	13,158.00	13,158.53
001-280-4312	FIXED BASED OPERATOR LEASE		0.00	0.00	0.00		12,300.00	3,078.00	12,300.00	9,600.00	12,300.00	12,300.00	12,300.00	11,500.00
001-280-4313	AIRCRAFT FUEL AGRMT @ 10 CENTS		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-280-4400	FEDERAL GRANTS		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	32,000.00	32,000.00
001-280-4440	STATE GRANTS		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-280-4705	DONATIONS		0.00	0.00	0.00		0.00	0.00	150.00	150.00	21.00	21.00	8.00	18.00
001-280-4710	REIMBURSEMENTS		0.00	0.00	0.00		971.00	1,176.14	0.00	0.00	15.00	15.00	338.00	1,915.24
001-280-4715	REFUNDS		0.00	0.00	0.00		0.00	0.00	316.00	315.99	580.00	580.00	97.00	96.57
001-280-4750	MERCHANDISE SALES		0.00	130,000.00	130,000.00		135,000.00	84,441.95	130,000.00	105,826.03	125,000.00	125,140.40	105,000.00	131,862.43
018-280-4300	INTEREST		0.00	0.00	0.00		0.00	12.38	0.00	26.89	0.00	29.28	0.00	19.42
323-280-4400	FEDERAL GRANTS		0.00	351,250.00	351,250.00		451,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-280-4710	REIMBURSEMENTS		0.00	0.00	0.00		0.00	0.00	6,281.00	6,281.79	0.00	0.00	0.00	0.00
323-280-4820	PROCEEDS FROM DEBT/LOAN		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals			0.00	546,054.00	546,054.00		646,799.00	118,007.87	196,325.00	170,179.10	182,275.00	182,524.14	191,181.00	220,445.19

Account Number	Account Description	Account Type	Estimated Full Year Actual	Requested	Admin Recmnd	Adopted Budget	Note	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual	2023 Approp	2023 Actual
001-280-0000	AIRPORT	Control	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-280-6010	SALARIES - FULL-TIME	Sub Account	0.00	0.00	82,626.00	82,626.00		64,728.00	37,140.05	61,959.00	61,922.81	60,144.00	60,197.50	60,872.00	60,777.49
001-280-6020	SALARIES - PART-TIME	Sub Account	0.00	0.00	14,900.00	14,900.00	14,900 IS BRETT'S AMOUNT AS OF 12/10/25	10,720.00	6,608.27	3,000.00	2,737.51	3,000.00	2,882.19	1,854.00	1,626.00
001-280-6030	HOURLY WAGES - TEMPORARY	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-280-6040	WAGES - OVERTIME	Sub Account	0.00	0.00	3,282.00	3,282.00	3,000 IS BRETT'S AMOUNT AS OF 12/10/25	2,000.00	1,224.10	1,302.00	843.66	1,302.00	611.23	424.00	426.53
001-280-6143	ICMA RC - CITY SHARE	Sub Account	0.00	0.00	1,500.00	1,500.00		1,000.00	576.83	1,000.00	1,000.09	1,000.00	999.96	500.00	499.98
001-280-6170	UNEMPLOYMENT COMPENSATION	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	317.00	316.52	0.00	0.00	0.00	0.00
001-280-6181	UNIFORM ALLOWANCE	Sub Account	0.00	0.00	400.00	400.00		300.00	43.96	300.00	265.58	0.00	0.00	0.00	0.00
001-280-6184	CELL PHONE ALLOWANCES	Sub Account	0.00	0.00	600.00	600.00	AIRPORT DIRECTOR \$600	600.00	350.00	600.00	600.00	540.00	405.00	0.00	0.00
001-280-6210	DUES	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00
001-280-6230	TRAINING	Sub Account	0.00	0.00	3,200.00	3,200.00	WOULD LIKE TO FINISH THE EMBER-RIDDLE COURSE TO BE CERTIFIED.	2,100.00	1,821.04	0.00	29.23	0.00	0.00	0.00	17.09
001-280-6240	MTGS/CONFERENCES/MILES	Sub Account	0.00	0.00	800.00	800.00	WOULD LIKE TO GO TO ONE CONFERENCE IN POTENTIALLY OSHKOSH	400.00	0.00	500.00	0.00	500.00	200.00	500.00	175.00
001-280-6310	BUILDING MAINT & REPAIR	Sub Account	0.00	0.00	5,000.00	5,000.00		5,000.00	970.11	5,000.00	1,159.51	5,000.00	825.62	5,000.00	4,017.86
001-280-6320	GROUND/STAIRWAY MAINT & REPAIR	Sub Account	0.00	0.00	10,000.00	10,000.00		10,000.00	7,467.94	10,000.00	6,124.95	10,000.00	13,069.78	10,000.00	10,344.34
001-280-6331	VEHICLE OPERATIONS	Sub Account	0.00	0.00	7,000.00	7,000.00		7,000.00	4,582.48	5,000.00	3,842.41	5,000.00	5,903.84	5,000.00	7,193.22
001-280-6332	VEHICLE REPAIRS	Sub Account	0.00	0.00	7,000.00	7,000.00		7,000.00	7,384.55	5,150.00	6,159.46	5,000.00	1,411.03	5,000.00	3,382.86
001-280-6371	ELECTRIC/GAS UTILITIES	Sub Account	0.00	0.00	21,000.00	21,000.00		21,000.00	7,805.36	21,000.00	11,757.33	20,000.00	13,145.61	15,000.00	20,501.90
001-280-6372	GARBAGE/RECYCLING	Sub Account	0.00	0.00	0.00	0.00		3,750.00	318.70	3,750.00	3,725.09	3,000.00	3,447.36	2,800.00	3,259.57
001-280-6373	COMMUNICATIONS (PHONE/INTERNET)	Sub Account	0.00	0.00	2,600.00	2,600.00		2,250.00	1,280.89	2,200.00	2,495.10	2,100.00	2,127.02	2,000.00	2,171.01
001-280-6399	OTHER MAINTENANCE/REPAIR	Sub Account	0.00	0.00	2,500.00	2,500.00		2,500.00	0.00	2,000.00	34.99	3,000.00	0.00	3,000.00	1,147.30
001-280-6407	ENGINEERING	Sub Account	0.00	0.00	5,000.00	5,000.00		5,000.00	0.00	2,500.00	0.00	5,000.00	0.00	5,000.00	4,150.00
001-280-6408	PROPERTY & CASUALTY INSURANCE	Sub Account	0.00	0.00	66,536.00	66,536.00	\$30,694 IS BRETT'S AMOUNT AS OF 12/10/25. \$66,536 IS SUSI'S #.	54,930.00	2,008.00	32,084.00	27,694.37	23,241.00	26,250.51	21,000.00	21,605.39
001-280-6409	JANITORIAL	Sub Account	0.00	0.00	1,800.00	1,800.00		1,500.00	263.02	1,500.00	576.24	1,500.00	367.12	1,500.00	1,043.41
001-280-6412	MEDICAL EXPENSE - DOCTOR	Sub Account	0.00	0.00	50.00	50.00		50.00	0.00	100.00	30.70	100.00	1.25	100.00	6.48
001-280-6413	PAYMENTS TO OTHER AGENCIES	Sub Account	0.00	0.00	600.00	600.00		600.00	130.00	500.00	699.29	500.00	339.00	1,000.00	314.00
001-280-6498	REFUNDS	Sub Account	0.00	0.00	1,000.00	1,000.00		0.00	1,400.00	0.00	700.00	0.00	0.00	0.00	1,200.00
001-280-6499	OTHER CONTRACTUAL SERV	Sub Account	0.00	0.00	0.00	0.00		12,500.00	11,157.32	12,500.00	8,784.96	12,500.00	10,479.10	25,000.00	9,997.77
001-280-6503	MERCHANDISE FOR RE-SALE	Sub Account	0.00	0.00	115,000.00	115,000.00		120,000.00	39,296.27	120,000.00	102,312.67	108,515.00	106,285.57	80,000.00	58,453.23
001-280-6506	OFFICE SUPPLIES	Sub Account	0.00	0.00	5,500.00	5,500.00	COMPUTERS FOR UPSTAIRS IF ABLE TO BECOME A TESTING CENTER	2,500.00	1,837.35	2,500.00	1,419.82	500.00	262.52	500.00	40.74
001-280-6507	OPERATING SUPPLIES	Sub Account	0.00	0.00	3,000.00	3,000.00		3,000.00	2,256.39	2,000.00	1,815.56	2,000.00	1,265.42	2,000.00	753.10
001-280-6510	SPECIAL & SAFETY EQUIPMENT	Sub Account	0.00	0.00	800.00	800.00		600.00	0.00	500.00	692.14	250.00	309.12	97.00	151.77
001-280-6710	CIP 323 FUND-DO NOT USE/AMEND	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-280-6727	CAPITAL EQUIPMENT	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals		0.00	0.00	361,694.00	361,694.00		341,028.00	135,922.63	297,262.00	247,769.99	273,692.00	250,785.75	248,147.00	213,256.04
018-280-0000	AIRPORT	Control	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
018-280-6710	CAPITAL VEHICLES-AIRPORT REPL	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
018-280-6727	CAPITAL EQUIPMENT-AIRPORT REPL	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals		0.00	0.00	0.00	0.00		0.00							
112-280-0000	AIRPORT	Control	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112-280-6110	FICA - CITY/AIRPORT	Sub Account	0.00	0.00	7,712.00	7,712.00		5,925.00	3,355.06	5,069.00	4,861.57	4,931.00	4,802.63	4,831.00	4,683.24
112-280-6130	IPERS - CITY/AIRPORT	Sub Account	0.00	0.00	9,517.00	9,517.00		7,312.00	4,241.30	6,256.00	5,661.79	6,084.00	6,012.42	5,962.00	5,931.10
112-280-6131	WORKERS COMP/AIRPORT	Sub Account	0.00	0.00	1,289.00	1,289.00		1,289.00	8.76	1,289.00	880.43	1,449.00	789.43	855.00	1,109.67
112-280-6142	PENSION - CITY MANAGER	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112-280-6143	ICMA RC - CITY SHARE	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
112-280-6150	GROUP INSURANCE/AIRPORT	Sub Account	0.00	0.00	28,842.00	28,842.00		17,602.00	9,722.01	16,739.00	14,705.31	18,469.00	16,138.79	17,352.00	16,762.30
112-280-6154	EMPLOYEE SELF-FUNDING INS/AIR	Sub Account	0.00	0.00	8,000.00	8,000.00		4,000.00	598.55	4,000.00	2,839.66	4,000.00	680.76	2,764.00	778.51
112-280-6182	VEHICLE ALLOWANCE	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112-280-6184	CELL PHONE ALLOWANCES	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals		0.00	0.00	55,360.00	55,360.00		36,128.00	17,925.68	33,353.00	28,948.76	34,933.00	28,424.03	31,964.00	29,464.82
323-280-0000	AIRPORT	Control	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-280-6727	AIRPORT-CAP OUTLAY/EQUIPMENT	Sub Account	0.00	0.00	439,000.00	439,000.00	SNOW REMOVAL EQUIP (CARRIED OVER FROM FY26) \$425,000 / VEEDER ROOT (FUEL SYSTEM) \$14,000	475,000.00	0.00	25,000.00	16,000.00	14,000.00	0.00	57,755.00	57,755.00
323-280-6799	AIRPORT-OTHER CAPITAL OUTLAY	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	286.52	77,590.00	2,444.42	56,500.00	0.00
	Totals		0.00	0.00	439,000.00	439,000.00		475,000.00	0.00	25,000.00	16,286.52	91,590.00	2,444.42	114,255.00	57,755.00
	Grand Totals		0.00	0.00	856,054.00	856,054.00		852,156.00	153,848.31	355,615.00	293,005.27	400,215.00	281,654.20	394,366.00	300,475.86