



## PROPOSED BUDGET FOR NEXT FISCAL YEAR

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# Airport Budget

| Account Number | Account Description            | Type | Estimated Full |             | Note                                                                                                                                       | 2026 Antic | 2026 Actual | 2025 Antic | 2025 Actual | 2024 Antic | 2024 Actual | 2023 Antic | 2023 Actual |
|----------------|--------------------------------|------|----------------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
|                |                                |      | Year Actual    | Anticipated |                                                                                                                                            |            |             |            |             |            |             |            |             |
| 001-280-4310   | HANGAR RENT                    |      | 0.00           | 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   | 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        |                                                                                                                                            | 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        |
| 001-280-4400   | FEDERAL GRANTS                 |      | 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        |
| 001-280-4705   | DONATIONS                      |      | 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        |                                                                                                                                            | 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        | 316.00     | 315.99      | 580.00     | 580.00      | 97.00      | 96.57       |
| 001-280-4750   | MERCHANDISE SALES              |      | 0.00           | 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       | 12.38       | 0.00       | 26.89       | 0.00       | 29.28       | 0.00       | 19.42       |
| 323-280-4400   | FEDERAL GRANTS                 |      | 0.00           | 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        | 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        |
| Grand Totals   |                                |      | 0.00           | 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 | 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        |
| 001-280-6010   | SALARIES - FULL-TIME           | Sub Account  | 0.00                       | 0.00      | 83,267.00      |                                                                                            | 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 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        |
| 001-280-6040   | WAGES - OVERTIME               | Sub Account  | 0.00                       | 0.00      | 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       |                                                                                            | 1,000.00    | 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        | 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         |                                                                                            | 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         | 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        | 30.00       | 0.00        | 0.00        | 0.00        | 0.00        |
| 001-280-6230   | TRAINING                       | Sub Account  | 0.00                       | 0.00      | 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         | 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      | 8,000.00       |                                                                                            | 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   | GROUNDS/RUNWAY MAINT & REPAIR  | Sub Account  | 0.00                       | 0.00      | 15,000.00      |                                                                                            | 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      | 8,000.00       |                                                                                            | 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      | 8,000.00       |                                                                                            | 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   | 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           |                                                                                            | 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       |                                                                                            | 2,250.00    | 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      | 3,000.00       |                                                                                            | 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      | 6,000.00       |                                                                                            | 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      | \$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       |                                                                                            | 1,500.00    | 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       | 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      | 700.00         |                                                                                            | 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       |                                                                                            | 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           |                                                                                            | 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      | 120,000.00     |                                                                                            | 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       | 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      | 5,000.00       |                                                                                            | 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         |                                                                                            | 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        |
| 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        |
| Totals         |                                |              | 0.00                       | 0.00      | 380,935.00     |                                                                                            | 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        |
| 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        |
| 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        |
| Totals         |                                |              | 0.00                       | 0.00      | 0.00           |                                                                                            | 0.00        | 0.00        | 0.00        | 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        |
| 112-280-6110   | FICA - CITY/AIRPORT            | Sub Account  | 0.00                       | 0.00      | 7,761.00       |                                                                                            | 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      | 9,577.00       |                                                                                            | 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    | 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        |
| 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        | 200.00      | 200.00      |
| 112-280-6150   | GROUP INSURANCE/AIRPORT        | Sub Account  | 0.00                       | 0.00      | 28,843.00      |                                                                                            | 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       |                                                                                            | 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        |
| 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        |
| Totals         |                                |              | 0.00                       | 0.00      | 55,470.00      |                                                                                            | 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        |
| 323-280-6727   | AIRPORT-CAP OUTLAY/EQUIPMENT   | Sub Account  | 0.00                       | 0.00      | 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        | 286.52      | 77,590.00   | 2,444.42    | 56,500.00   | 0.00        |

| Account Number | Account Description | Account Type | Estimated Full<br>Year Actual | Requested | Adopted Budget | Note | 2026 Approp | 2026 Actual | 2025 Approp | 2025 Actual | 2024 Approp | 2024 Actual | 2023 Approp | 2023 Actual |
|----------------|---------------------|--------------|-------------------------------|-----------|----------------|------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                | Totals              |              | 0.00                          | 0.00      | 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      | 875,405.00     |      | 852,156.00  | 153,848.31  | 355,615.00  | 293,005.27  | 400,215.00  | 281,654.20  | 394,366.00  | 300,475.86  |