



Burlington International Airport

DRAFT Expenses

Fiscal Year 2016

									2.5%			
	DESCRIPTION	000 ADMIN	430 TERMINAL	431 AIRFIELD	432 INDUSTRIAL	433 PARKING	P & S	434 OTHER BLDGS	FY'16 DRAFT TOTAL	FY15	% Change	Increase (Decrease)
5000-100	SALARIES/WAGES - FULL TIME	\$215,599	\$528,290	\$719,431	\$164,576	\$132,759	\$0	\$74,143	\$1,834,798	\$1,813,065.00	1%	\$21,733.04
5000-105	SALARIES/WAGES - LIMITED SER	\$0	\$370,815	\$0	\$0	\$41,202	\$0	\$0	\$412,017	\$483,290.00	-15%	(\$71,272.94)
5000-110	SALARIES/WAGES - PART TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
5000-115	SALARIES/WAGES - TEMP	\$40,000	\$50,000	\$20,000	\$0	\$0	\$0	\$0	\$110,000	\$145,000.00	-24%	(\$35,000.00)
		\$255,599	\$949,105	\$739,431	\$164,576	\$173,961	\$0	\$74,143	\$2,356,815	\$2,441,355	-3%	
5100	OVERTIME	\$15,000	\$90,000	\$80,000	\$11,000	\$16,000	\$0	\$13,000	\$225,000	\$180,000.00	25%	\$45,000.00
5200-110	ON CALL PAY	\$3,000	\$29,000	\$30,000	\$3,000	\$6,000	\$0	\$4,000	\$75,000	\$60,000.00	25%	\$15,000.00
5200-115	OTHER COMPENSATION	\$4,000	\$28,000	\$18,000	\$2,000	\$3,000	\$0	\$2,000	\$57,000	\$57,000.00	0%	\$0.00
5200-116	LONGEVITY	\$1,100	\$2,100	\$3,100	\$450	\$350	\$0	\$315	\$7,415	\$7,055.00	5%	\$360.00
5200-120	SHIFT DIFFERENTIAL	\$0	\$4,000	\$5,000	\$500	\$500	\$0	\$0	\$10,000	\$9,500.00	5%	\$500.00
5200-125	TAXABLE REIMBURSEMENTS	\$1,000	\$1,000	\$2,000	\$0	\$1,000	\$0	\$0	\$5,000	\$5,000.00	0%	\$0.00
5200-130	ALLOWANCE TAXABLE	\$1,000	\$3,500	\$6,000	\$1,000	\$1,000	\$0	\$500	\$13,000	\$9,500.00	37%	\$3,500.00
		\$25,100	\$157,600	\$144,100	\$17,950	\$27,850	\$0	\$19,815	\$392,415	\$328,055	20%	
5400-100	EMPLOYEE FICA	\$30,000	\$76,000	\$63,000	\$9,000	\$14,000	\$0	\$8,000	\$200,000	\$200,000.00	0%	\$0.00
5400-105	UNEMPLOYMENT INSURANCE	\$1,538	\$1,230	\$5,125	\$154	\$154	\$0	\$0	\$8,200	\$8,200.00	0%	\$0.00
5400-115	EMPLOYEE RETIREMENT	\$40,000	\$115,003	\$75,000	\$12,000	\$18,000	\$0	\$10,000	\$270,003	\$281,623.00	-4%	(\$11,620.00)
5400-120	WORKERS COMPENSATION	\$7,000	\$20,672	\$196,000	\$2,300	\$3,000	\$0	\$2,000	\$230,972	\$190,509.00	21%	\$40,463.00
5400-125	HEALTH INSURANCE	\$70,171	\$233,409	\$127,614	\$19,153	\$30,283	\$0	\$14,698	\$495,328	\$359,951.00	38%	\$135,377.00
5400-130	DENTAL INSURANCE	\$4,986	\$18,191	\$8,734	\$1,286	\$2,352	\$0	\$1,201	\$36,750	\$36,751.00	0%	(\$1.00)
5400-135	LIFE INSURANCE	\$615	\$2,130	\$1,017	\$158	\$277	\$0	\$148	\$4,345	\$4,263.00	2%	\$82.00
5400-145	EMPLOYEE PARKING - BUS PASSES	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$600			
		\$154,910	\$466,635	\$476,490	\$44,051	\$68,066	\$0	\$36,047	\$1,246,198	\$1,081,297	15%	
6000	OFFICE SUPPLIES	\$6,000	\$3,000	\$5,000	\$0	\$0	\$0	\$0	\$14,000	\$16,000.00	-13%	(\$2,000.00)
6005	POSTAGE	\$1,000	\$0	\$500	\$0	\$0	\$0	\$0	\$1,500	\$1,200.00	25%	\$300.00
6007	SHIPPING	\$500	\$1,500	\$3,500	\$0	\$500	\$0	\$0	\$6,000	\$8,000.00	-25%	(\$2,000.00)
6010	COMPUTER EQUIPMENT	\$5,000	\$5,000	\$35,500	\$0	\$0	\$0	\$0	\$45,500	\$38,960.00	17%	\$6,600.00
6015	COMPUTER SOFTWARE	\$2,000	\$2,000	\$58,500	\$0	\$0	\$0	\$0	\$62,500	\$49,035.00	27%	\$13,465.00
6017	COMPUTER LICENSING	\$8,000	\$1,000	\$6,000	\$0	\$2,000	\$0	\$0	\$17,000	\$18,800.00	-10%	(\$1,800.00)
6020	OFFICE EQUIPMENT	\$2,000	\$2,000	\$1,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000.00	0%	\$0.00
6025	FURNITURE	\$2,000	\$2,000	\$1,000	\$0	\$0	\$0	\$0	\$5,000	\$10,000.00	-50%	(\$5,000.00)
		\$26,500	\$16,500	\$111,060	\$0	\$2,500	\$0	\$0	\$156,560	\$146,995	7%	
6200	MEDICAL FEES & SUPPLIES	\$1,500	\$500	\$500	\$0	\$0	\$0	\$0	\$2,500	\$2,000.00	25%	\$500.00
6202	PRINTING	\$1,500	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,000.00	25%	\$500.00
6203	DUES/SUBSCRIPTION	\$28,000	\$48,000	\$10,000	\$0	\$0	\$0	\$0	\$86,000	\$41,000.00	110%	\$45,000.00
6206	CUSTODIAL SUPPLIES	\$0	\$50,000	\$7,000	\$5,000	\$3,000	\$0	\$0	\$65,000	\$65,000.00	0%	\$0.00
6208	SPECIAL SUPPLIES	\$2,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$14,000	\$12,000.00	17%	\$2,000.00
6210	SMALL TOOLS & EQUIP	\$0	\$8,000	\$10,000	\$0	\$0	\$0	\$0	\$18,000	\$20,000.00	-10%	(\$2,000.00)
6211	SPECIALIZED EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000.00	-100%	(\$10,000.00)
6212	FUEL	\$0	\$0	\$174,000	\$0	\$0	\$0	\$0	\$174,000	\$184,000.00	-5%	(\$10,000.00)
6214	CLOTHING & UNIFORMS	\$0	\$3,000	\$8,000	\$0	\$0	\$0	\$0	\$11,000	\$15,000.00	-27%	(\$4,000.00)
6215	UNIFORM LAUNDERING	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000	\$22,000.00	0%	\$0.00
6216	OIL, GREASE & ANTI-FREEZE	\$0	\$5,000	\$35,000	\$0	\$0	\$0	\$0	\$40,000	\$15,000.00	167%	\$25,000.00
6222	RUNWAY DE-ICE	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000.00	0%	\$0.00
		\$33,000	\$121,500	\$472,500	\$5,000	\$33,000	\$0	\$0	\$635,000	\$588,000	8%	
6300-100	R & M EQUIPMENT PARTS	\$0	\$15,000	\$70,000	\$0	\$10,000	\$0	\$0	\$95,000	\$56,000.00	70%	\$39,000.00
6300-105	R & M VEHICLE MAINT SUPP	\$0	\$22,000	\$101,000	\$0	\$2,000	\$0	\$0	\$125,000	\$125,000.00	0%	\$0.00
6300-115	R & M SIGNS	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000.00	0%	\$0.00
6300-120	R & M TIRES	\$0	\$5,000	\$24,000	\$0	\$1,000	\$0	\$0	\$30,000	\$15,000.00	100%	\$15,000.00
6300-125	R & M GRAVEL	\$0	\$750	\$750	\$0	\$0	\$0	\$0	\$1,500	\$1,500.00	0%	\$0.00
6300-130	R & M CONSTRUCTION SUPP	\$0	\$4,000	\$18,000	\$1,000	\$0	\$0	\$1,000	\$24,000	\$20,000.00	20%	\$4,000.00
6300-140	R & M SALT & SAND	\$0	\$20,000	\$22,000	\$8,000	\$12,000	\$0	\$3,000	\$65,000	\$69,000.00	-6%	(\$4,000.00)
6300-165	R & M OTHER SMALL CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500.00	-100%	(\$1,500.00)
6300-170	R & M BUILDINGS	\$0	\$150,000	\$74,000	\$12,000	\$12,000	\$0	\$2,000	\$250,000	\$270,000.00	-7%	(\$20,000.00)
6300-175	R & M LANDSCAPE	\$0	\$14,000	\$2,000	\$0	\$0	\$0	\$0	\$16,000	\$14,000.00	14%	\$2,000.00
6300-180	R & M ASPHALT	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000	\$1,500.00	3233%	\$48,500.00
6300-187	R & M ELECTRICAL SUPPLIES	\$0	\$25,000	\$50,000	\$2,000	\$2,000	\$0	\$1,000	\$80,000			
6300-189	R & M LINE STRIPPING & MARKINGS	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000			
6350	LEGAL NOTICE & ADVERT	\$2,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$3,000	\$1,500.00	100%	\$1,500.00
		\$2,000	\$285,750	\$472,750	\$23,000	\$39,000	\$0	\$7,000	\$829,500	\$585,000	42%	
6400-100	UTILITIES ELECTRICITY	\$0	\$475,000	\$150,000	\$20,000	\$95,000	\$10,000	\$40,000	\$790,000	\$700,000.00	13%	\$90,000.00
6400-105	UTILITIES GAS	\$0	\$160,000	\$60,000	\$15,000	\$40,000	\$5,000	\$40,000	\$320,000	\$243,000.00	32%	\$77,000.00
6400-115	UTILITIES WATER	\$0	\$48,000	\$7,000	\$2,000	\$7,000	\$1,000	\$3,000	\$68,000	\$58,000.00	17%	\$10,000.00
6400-117	UTILITIES STORMWATER	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000	\$260,000.00	0%	\$0.00
6400-120	UTILITIES RUBBISH	\$0	\$52,000	\$17,000	\$0	\$0	\$0	\$1,000	\$70,000	\$70,000.00	0%	\$0.00
6400-125	UTILITIES TELEPHONE	\$14,000	\$6,000	\$1,000	\$1,000	\$0	\$0	\$0	\$22,000	\$20,000.00	10%	\$2,000.00
6400-127	UTILITIES CELLPHONES	\$5,000	\$12,500	\$12,500	\$0	\$0	\$0	\$0	\$30,000	\$15,000.00	100%	\$15,000.00
		\$19,000	\$753,500	\$507,500	\$38,000	\$142,000	\$16,000	\$84,000	\$1,560,000	\$1,366,000	14%	\$194,000.00
6500-103	PROF & CON - SECURITY	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$35,000.00	-14%	(\$5,000.00)
6500-112	PROF & CON - AUDITS	\$15,000	\$4,000	\$9,000	\$4,000	\$0	\$0	\$0	\$32,000	\$32,000.00	0%	\$0.00
6500-115	PROF & CON - LEGAL	\$145,000	\$25,000	\$10,000	\$30,000	\$15,000	\$0	\$5,000	\$230,000	\$200,000.00	15%	\$30,000.00
6500-118	PROF & CON - CONTRACTUAL	\$170,000	\$85,000	\$185,000	\$25,000	\$2,000	\$0	\$33,000	\$500,000	\$517,000.00	-3%	(\$17,000.00)
6500-142	PROF & CON - MARKETING	\$250,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$300,000.00	17%	\$50,000.00
		\$580,000	\$214,000	\$234,000	\$59,000	\$17,000	\$0	\$38,000	\$1,142,000	\$1,084,000	5%	
6600	MAINTENANCE CONTRACTS	\$5,000	\$265,000	\$15,000	\$0	\$15,000	\$0	\$0	\$300,000	\$310,000.00	-3%	(\$10,000.00)
6605	RADIO MAINTENANCE	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$10,000.00	100%	\$10,000.00
6610	CUSTODIAL CONTRACTS	\$0	\$615,000	\$33,000	\$17,000	\$17,000	\$0	\$0	\$682,000	\$682,000.00	0%	\$0.00
6615	PROPERTY REPAIRS	\$0	\$70,000	\$60,000	\$35,000	\$25,000	\$0	\$10,000	\$200,000	\$210,000.00	-5%	(\$10,000.00)
6620	CONTRACTUAL VEHICLE REPAIR	\$0	\$8,000	\$14,000	\$0	\$0	\$0	\$0	\$22,000	\$15,000.00	47%	\$7,000.00
6625	EQUIPMENT MAINT REPAIRS	\$0	\$75,000	\$40,000	\$0	\$35,000	\$0	\$0	\$150,000	\$150,000.00	0%	\$0.00
		\$5,000	\$1,033,000	\$182,000	\$52,000	\$92,000	\$0	\$10,000	\$1,377,000	\$1,377,000	0%	
6700-100	TRAVEL & TRAIN - EDUCATION	\$14,000	\$16,000	\$28,000	\$0	\$0	\$0	\$0	\$58,000	\$50,000.00	16%	\$8,000.00
6700-105	TRAVEL & TRAIN - SPECIAL TRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00	#DIV/0!	\$0.00
6700-110	TRAVEL & TRAIN - TRAVEL EXP	\$20,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$40,000	\$40,000.00	0%	\$0.00
6700-115	TRAVEL & TRAIN - MILEAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00		\$0.00
		\$34,000	\$26,000	\$38,000	\$0	\$0	\$0	\$0	\$98			