



**Auburn Lewiston Municipal Airport - Board of Directors - Workshop Agenda
February 12, 2025 5:30 P.M.
Administrative Conference Room 80 Airport Drive, Auburn, Maine**

Call to Order

WORKSHOP – Fiscal Year 2026 DRAFT Budget Overview and Discussion

Adjournment (Next Board Meeting, March 12, 2025)



Auburn Lewiston Municipal Airport

80 Airport Drive, Auburn, ME 04210
(207) 786 0631 FAX: (207) 782 3024
www.flytomaine.com

TO: Airport Board of Directors
FROM: Jonathan P. LaBonte, Airport Director
DATE: February 4, 2025
RE: Draft FY2026 Budget Overview

Key Budget Considerations

The current draft budget for FY2026 is not balanced. In the interest of holding the line of requested property taxpayer subsidies, addressing inflationary pressures on materials and equipment through increased revenues would be manageable. Unfortunately, more than a decade of inattention to core elements of airport management, namely obstruction management, wildlife management, and facilities management (i.e. fencing and drainage) has introduced cost drivers that go well beyond inflation.

Restructuring staffing and the management model, even on a pilot basis, has required a hard look at compensation to be competitive. Offering \$16-18/hour to staff a flight line or ensure proper plowing and maintenance is not reasonable, so those wages have increased significantly, and the positive outcomes are a testament to their value.

The next 3-5 years will require strategic decisions by the Cities of Auburn and Lewiston, and the Board of Directors, about the future of the Airport and its Industrial Airpark. Significant non-aeronautical land leases will need to be renegotiated in this time window, the tax-sharing agreement between the two cities (established in 1979) will end, and efforts to implement the new Airport Master Plan will be underway to establish LEW as a leading general aviation airport in northern New England.

At the end of this memo, I provide some next steps for both the cities and the Airport Board of Directors as we seek to have an adopted budget in the coming months.

Budget Format

The standard Airport budget spreadsheet has been further developed to divide revenues and expenses into two distinct categories; Airport Operations and Airport FBO. As we continue to reform the activities of the Airport with an eye towards a self-sustaining business model, the budget separates the revenues and expenses associated with our core responsibilities as Airport Sponsors to the FAA from involvement in aviation business activities (fuel sales, hangaring, aircraft parking, etc)

To clarify, the Airport has been engaged in providing aviation services for over a decade now, but the costs of carrying those services has been shared across other accounts and not the Airport FBO account. Should the Airport wish to privatize any or all of these services in the future, understanding their true contribution to the near- and long-term bottom line is essential.



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Airport Operations

Airport Operations – Revenues

With the rate changes established early in FY2025, even comparable rates of landings into KLEW will lead to an increase in this revenue stream from Landing Fees. The largest revenue streams in this category for support of core airport activities are from the leasing of Airport properties (Rental Fees). Christian Hill is the largest single lease agreement, and the \$100,000 is a placeholder until spring when Auburn Aggregates LLC provides an update on their planned activities. The remainder of rental fees include long term lease of Airport buildings and land (both inside and outside the fence).

The estimates for Christian Hill and overall Rental Fees are considered conservative at this point. During FY2026, there is a possibility that additional hangar development could expand land lease rentals.

Airport Operations – Revenues (Other)

While the Airport has faced significant cost inflation for materials and supplies and adjusted our compensation to compete with “like” positions in the cities’ public works departments, the draft budget requests the same operating subsidy for the fourth consecutive fiscal year (\$205,000 from each city).

Airport Operations – Expenses

Regular Salaries and Professional Services - Salaries and Contracted Services are the most significant line items under Airport Operations, as this includes Airport employees conducting maintenance activities at the Airport and the contracted management functions that are occurring through the MOU with the City of Auburn.

As of the writing of this memo, the Airport still has an open position in Airport Operations and we will likely engage again in recruiting as winter winds down. We are in need of finding a full-time employee that could be coached and supported to become the next Airport Operations Supervisor. The compensation package for CDL equipment operators in our region is very competitive, and the Airport has made strides to stay with the market.

Under the contracted management from the City of Auburn, the current amount of \$80,000 per year is proposed to increase to \$187,500. This accounts for a more realistic percentage of my time (75% for FY2026 vs the 50% budgeted in FY2025) as well as the addition of a new customer engagement/business development position. The current workload expected of the Airport Director is not sustainable, and more proactive business development and project management is needed to grow this facility and its



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related non-aeronautical revenue streams. The new position is proposed to be shared, similar to my position, between Airport and Intermodal/Freight/Industrial development. For context, the City of Auburn funds my freight/intermodal/industrial development work from leases generated within the Intermodal Facility off Lewiston Junction Road. The relationships are interconnected, so there is an efficiency to this model that can grow.

Snow and Ice Control – While we have not expended resources for the last two fiscal years for ice control in the aircraft operating areas, we have been strategically placing product this winter to ensure a quicker turn around for opening the Airport after a storm event. With the goal of continuing to improve the predictability of KLEW being available, we need to replenish this product. Due to the unique formulation for products that can be placed in aircraft operating areas, this is much more expensive than the typical public works product.

Utilities – The costs here relate to areas of the Airport that are not “FBO”, or revenue generating aviation facilities. This includes the maintenance building, our Airport gates, and the vault (runways, taxiways, etc).

Building Maintenance – The most significant cost listed here is the requirement for certification (or removal) of the operations fuel system that provides diesel and unleaded fuel for Airport equipment. Its certification ends in the fall of 2025, and we are exploring an option to share in a fuel farm at 67 Kittyhawk Avenue (City of Auburn facility). The Airport has no choice but to address this in FY2026. Given the limitations on requesting capital from both cities, it is being funded through the Airport Operations budget.

Airfield Maintenance – This account includes aviation-related improvements for lighting, fences or gates, and grounds (exclusive of pavement). For FY2026, this line is being budgeted well under the need, as the Board of Directors has seen with the USDA wild-life site visit report. Recognizing the current limitations in financial resources, the increase over FY2025 is intended to assist us in incremental repairs to Airport perimeter fencing, improving Airport drainage infrastructure, and completing vegetation management and removal activities inside and outside of the fence. Future growth in Airport revenue will be targeted in subsequent years to this expense category until we reach a state of good repair.

Pavement Maintenance – This line item has grown significantly over historic spending and will remain at these levels for professional crack filling services, pavement repair, and pavement marking. Large pavement rehab will remain a CIP budgeted item.

Summary

When accounting for the proposed expenditures to meet core Airport functions, and associated revenues, the Airport Operations budget has a deficit of nearly \$150,000.



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Airport Fixed Base Operations (FBO)

Airport FBO – Revenues

Fuel Sales – As we continue to rebuild customer engagement, fuel sales are budgeted to be at FY2025 budgeted levels (i.e. no increase) with comparable per gallon margins for 100LL and Jet A. While self-serve 100LL will help with volumes, our margins on 100LL are half of that of Jet A.

Facility Fees – This is a new fee added to our FBO activities to account for the time need to provide support services to visiting aircraft that do not buy fuel. While it does not make up for the loss of Jet A sales, it does help the overall bottom line.

Tie-Down and Hangar – It is a new step to separate aircraft parking for based vs. those of transient. Tracking these separately allows us to challenge our line team to upsell hangaring of visiting aircraft in the summer and winter months to be out of the elements. Assuming our FAA-funded t-hangar project stays on schedule, we may achieve a partial year of revenue from those 10 new units. They are not, however, included in this budget to ensure we stay conservative. When they are online, we can expect to generate \$50-60,000 in additional annual revenue.

Airport FBO - Expenses

Contract Services – While we continue to cross-train our Airport Operations team in flight line services, supplementing needed shifts with contract support is paid from this line. Our current contract with Dirigo Aerospace Solutions carries us until October of 2026, or two more peak summer seasons. The growth in this number represents the increased contract rate from our first season of contracted shifts.

Fuels and Oils – This number is directly correlated to sales. As sales increase (and in turn profits on fuel sales), more fuel will be purchased.

Hangar Loan to the Cities – Recognizing that management of Hangar #5 (former Lufthansa hangar) is a function of Airport business activities, it has been shifted from Operations expenses to FBO expenses. Given the nature of FBOs at competitor airports, having a large hangar for visiting aircraft to complement terminal amenities is an advantage. It is important to note that this budgeted number **assumes** that the Airport is successful in requesting that both cities refinance the existing hangar loan to a new, 20-year, zero interest loan. The current outstanding principal is approximately \$600,000 per city. Without a refinance, the Airport will lose \$60,000 to \$80,000 per year operating Hangar #5.



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Building Maintenance and Utilities – Both of these lines account for those costs incurred by the revenue generating facilities of the Airport (terminal building, Hangar #5, Cold Storage)

Summary

With a refinance of Hangar #5, conservative projections show the FBO with net revenue of just over \$40,000.

Summary of Airport Sponsor Budget Impacts (Cities of Auburn and Lewiston)

- 1) An operating subsidy of \$205,000 is required from both cities, which is level to FY2025. Per the Interlocal Agreement, no further action would be needed to secure this amount.
- 2) To reduce losses in the management of Hangar #5, the Airport Board of Directors would request that both City Councils authorize the refinancing of the loan from their respective fund balances to a 20-year, no interest payback. This is estimated to reduce the Airport loan payment line from \$115,000 per year to approximately \$60,000 per year (pending final calculations of outstanding principal)

Summary of Airport Board of Directors DRAFT Budget Next Steps

- 1) Review and discuss expense drivers, including the framework for continuing the management MOU with the City of Auburn and how to address significant airfield deferred maintenance obligations (i.e. draining, vegetation management, fencing)
- 2) Review and discuss revenue projections and potential to include less conservative estimates, such as revenue from rental of new t-hangar spaces in late FY2026.
- 3) Consider requesting a joint work session with both City Councils to discuss future planning for management and financial sustainability of the Airport and Industrial Airpark.

**AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2026**

	FY2021 APPROVED BUDGET	FY2021 ACTUAL	FY2022 APPROVED BUDGET	FY2022 REVISED BUDGET	UNAUDITED FY2022 ACTUAL	FY2023 ACTUAL AS OF 6/30/2023	FY2024 ACTUAL As of 6/30/2024	FY2025 ADOPTED BUDGET	FY2026 DRAFT As of 1/21/2025
REVENUES									
Operations									
Fees - Fuel Flowage	17,250	10,415	15,000	15,000	14,602	12,082	17,874	18,500	18,500
Fees - Landings	27,544	20,435	23,788	23,788	25,561	29,730	28,871	40,000	50,000
Christian Hill Materials	67,500	104,535	97,500	97,500	75,258	71,867	91,837	100,000	100,000
Rental Fees	260,740	264,321	256,540	256,540	270,588	208,372	130,365	175,000	200,000
Flight Simulator	-	-	-	-	-	192	772	2,000	2,000
	<u>373,034</u>	<u>399,706</u>	<u>392,828</u>	<u>392,828</u>	<u>386,010</u>	<u>322,243</u>	<u>269,719</u>	<u>335,500</u>	<u>370,500</u>
Non-Operations									
Municipal Subsidy	335,000	335,000	354,000	354,000	354,000	410,000	410,000	410,000	410,000
Tax Sharing	28,000	25,550	27,500	27,500	23,100	-	24,045	-	-
Service fees	2,500	245,485	1,500	1,500	103	467	18,840	500	500
Investment Income	1,100	751	1,100	1,100	563	2,946	7,115	3,000	10,000
Sale of Hangar #5 Assets	-	-	-	-	-	-	340,461	75,000	-
Sale of Assets	-	29,986	-	-	15,800	49,169	-	-	-
	<u>366,600</u>	<u>636,772</u>	<u>384,100</u>	<u>384,100</u>	<u>393,566</u>	<u>462,582</u>	<u>800,461</u>	<u>488,500</u>	<u>420,500</u>
TOTAL REVENUES	739,634	1,036,478	776,928	776,928	779,576	784,825	1,070,180	824,000	791,000
EXPENDITURES									
Regular Salaries	262,200	251,550	268,918	268,918	233,378	287,229	142,334	170,000	192,000
Overtime	4,000	3,795	4,000	4,000	4,115	5,054	6,710	9,000	10,000
Fringe Benefits	107,319	113,207	108,161	108,161	104,134	118,957	81,875	118,283	98,557
Professional Development	9,460	9,460	9,855	9,855	2,200	1,938	3,160	15,000	16,000
Gen/Professional	2,000	425	2,000	2,000	425	10,491	67,229	140,000	192,500
MV Supplies - Gas & Oil	11,350	10,799	15,175	15,175	11,878	18,175	25,732	26,000	20,000
Snow and Ice Control	30,475	17,424	26,488	26,488	9,390	17,385	-	1,000	20,000
Utilities	35,769	29,872	32,953	32,953	39,145	50,641	94,197	115,000	43,500
Building Maintenance	31,750	47,987	34,000	34,000	19,463	48,586	34,003	33,000	69,000
Vehicle Maintenance	14,175	32,947	16,675	16,675	38,728	21,041	26,248	25,000	28,000
Radio Maintenance	5,350	399	5,350	5,350	4,434	361	785	1,500	1,500
Electrical Maintenance	1,000	3,847	1,000	1,000	3,906	7,757	7,218	4,000	4,000
Airfield Maintenance	18,007	252,321	19,033	24,438	23,420	18,405	13,804	32,250	64,500
Computer / Office Machine	7,000	9,926	7,000	7,000	11,814	20,657	18,705	10,000	10,000
Pavement Maintenance	8,798	272	8,798	8,798	-	-	45,328	29,000	39,000
Advertising and Promo	9,500	5,399	6,500	9,065	2,162	12,458	1,448	7,500	7,500
Professional Services	7,000	14,422	15,000	15,000	18,354	29,845	36,230	42,800	42,800
Legal Services	5,000	9,527	7,500	7,500	7,704	37,700	14,808	20,000	20,000
Life Flight Land Fund Loan							-	12,000	12,000
Office Supplies	5,600	2,549	5,600	5,600	4,470	4,436	4,353	2,500	2,500
Telephone and Internet	4,850	3,312	5,310	5,310	6,899	5,048	9,803	9,000	9,000
Insurance Premiums	40,278	36,947	40,278	40,278	67,495	36,221	22,059	33,400	40,600
Depreciation	-	666,427	-	-	-	-	-	-	-
TOTAL EXPENDITURES	620,881	1,522,812	639,594	647,564	613,514	752,384	656,028	856,233	942,957
OVER / UNDER	118,753	(486,334)	137,334	129,364	166,061	32,441	414,152	(32,233)	(151,957)

**AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2026**

	FY2021 APPROVED BUDGET	FY2021 ACTUAL	FY2022 APPROVED BUDGET	FY2022 REVISED BUDGET	UNAUDITED FY2022 ACTUAL	FY2023 ACTUAL AS OF 6/30/2023	FY2024 ACTUAL As of 6/30/2024	FY2025 ADOPTED BUDGET	FY2026 DRAFT As of 1/21/2025
FBO BUDGET									
REVENUES									
Fuel and Oil Sales	834,383	468,942	671,250	671,250	780,048	707,853	762,979	1,007,750	1,024,000
Facility Fees									40,000
Tie Down & Hanger Fees (Based)	33,125	33,764	33,125	33,125	31,439	50,723	74,487	60,000	70,000
Tie Down & Hanger Fees (Transient)									15,000
Catering	2,500	1,129	2,500	2,500	886	1,231	213		-
After Hour Call Out	4,000	3,100	4,000	4,000	7,077	14,600	9,275	10,000	15,000
Flight Services	6,000	2,129	3,750	3,750	930	2,218	5,258	7,000	7,000
Rental Car	4,930	1,389	5,500	5,500	2,231	2,018	2,948	3,000	3,000
Service Lease	-	-	-	-	-	-	3,600	-	-
TOTAL REVENUES	884,938	510,453	720,125	720,125	822,611	778,643	858,760	1,087,750	1,174,000
EXPENDITURES									
Regular Salaries	189,800	178,763	185,318	185,318	183,418	197,640	34,330	-	-
Overtime	4,000	1,081	4,000	4,000	6,260	6,245	32	-	-
Fringe Benefits	65,795	54,780	65,445	65,445	49,117	36,874	-	-	-
Contract Services							168,667	200,000	250,000
Advertising	6,500	868	6,500	9,065	937	18	1,282		-
Meals	3,255	331	3,255	3,255	987	169	-	500	1,000
Plant Equipment	2,065	536	2,065	2,065	2,788	7,926	3,134	1,800	1,800
Ground Support Equipment	20,200	26,712	21,400	21,400	72,326	27,679	24,665	9,700	9,700
Fuels & Oils	574,595	329,406	436,051	436,051	594,712	513,707	619,743	702,500	717,000
Fuel Flowage							16,039	17,500	
Supplies Aircraft Maintenance	4,000	940	1,500	1,500	63	536	-		-
Insurance Premiums	-	-	-	-	-	-	-		-
Hangar Loan to Cities	115,000	36,111	115,000	115,000	33,050	-	-	115,000	60,000
Building Maintenance									33,000
Utilities	16,428	13,208	16,428	16,428	14,705	16,649	-		60,700
	1,001,638	642,735	856,962	859,527	958,363	807,442	867,892	1,047,000	1,133,200
OVER / UNDER	(116,700)	(132,282)	(136,837)	(139,402)	(135,752)	(28,799)	(9,132)	40,750	40,800

**AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2026**

REVENUES

OPERATIONS:

	FY2026 PROPOSED BUDGET	FY2026 APPROVED BUDGET
Fees - Fuel Flowage	\$ 18,500	
<p style="margin-left: 20px;">Fuel flowage fee is charged on the fuel sold at retail. The fee maintains the fuel delivery system. The projected fuel sales for FY26 is 185,000 gallons (flat sales when compared to FY24). A corresponding expense for \$18,500 will appear in the FBO expenses.</p>		
Fees - Landings	50,000	
<p style="margin-left: 20px;">Landing fees are charged to aircraft weighing more than 4000 pounds when they land at the airport. The fee offsets the wear on the airport infrastructure. The proposed amount is based on recent history for FY25 and projected to be flat for FY26</p>		
Christian Hill Materials	100,000	
<p style="margin-left: 20px;">The airport has a contractor quarrying Christian Hill to reduce the height of the hill. The contract in turn finances the operation through sale of materials removed. The airport receives 30 cents per yard (~2 tons) of material taken from airport lands as a fee. Before 2016 it was 30 cents per ton. Budget is based on FY24 workplan at quarry from Auburn Aggregates LLC and carrying that amount to FY25. This will be further refined before final adoption.</p>		
Rental Fees	200,000	
<p style="margin-left: 20px;">Landlord is one of the main functions of an airport. Strategies are being developed to increase this revenue stream. Budget based on current leases in place</p>		
Flight Simulator	2,000	
<p style="margin-left: 20px;">Rental of equipment - 100 hours at \$20 per hour. Budget based on operating rights agreement with Chickadee Aviation and is a conservative estimate.</p>		
	370,500	-
NON-OPERATIONS:		
Municipal Subsidy	\$ 410,000	
<p style="margin-left: 20px;">Auburn - 205,000 Lewiston - 205,000</p>		
Service fees	500	
<p style="margin-left: 20px;">Miscellaneous charges for activities(i.e.:emergency repairs for hangar door not owned by the airport) and gate cards</p>		
Investment Income	10,000	
<p style="margin-left: 20px;">Investments on the bank accounts, efforts underway to ensure a higher return on airport cash on hand</p>		
	420,500	-
TOTAL OPERATIONS REVENUE	\$ 791,000	\$ -

**AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2026**

REVENUES	FY2024 PROPOSED <u>BUDGET</u>	FY2024 APPROVED <u>BUDGET</u>
FIXED BASE OPERATOR		
Fuel and Oil Sales Supply cost and local competition drive the fuel price as much as demand and seasonality. Budget based on FY24 sales and assuming a return to those volumes. This is a conservative approach for the FBO.	\$ 1,024,000	
Facility Fees This fee was introduced in FY25 to account for visiting aircraft over 4,000 that do not take fuel but require assistance on the ramp. This is a conservative estimate.	\$ 40,000	
Tie Down & Hangar Fees (Based Aircraft) The storage of aircraft is a service charge for most aircraft because of the liability and risk the FBO and by extension the airport assumes. With the master lease of the FBO and White Hangars, their income is now rental income. The Cold Storage Hangar and use of Hangar #5 without a master lease will drive this number (in addition to tie down use). FY24 year to date is skewed by some of the Elite Airways eviction/property abandonment issue.		70,000
Tie Down and Hangar Fees (Transient Aircraft) Visiting aircraft will be offered options for Hangar #5, Cold Storage, or parking on a tie-down. This is tracked separately from based aircraft		15,000
Catering Moved to Flight Line Services to streamline accounts. All individual service types can be assessed through our point of sale system		
After Hour Call Out Customers are billed for after hour call outs. This has been increased from previous years based on rate changes and increased demand		15,000
Flight Line Services GPU, LavCart, and related services on the line (non-fuel). Catering support (ice, coffee, coordinating meal delivery, is included here). Budgeted to be flat year over year		7,000
Rental Car The airport has agreements with three rental car companies and provides rental services for passengers and local customers. The airport earns a percentage of each rental agreement value.		3,000
TOTAL FBO REVENUE	\$ 1,174,000	\$ -

**AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2026**

EXPENDITURES

**FY2026
PROPOSED
BUDGET**

**FY2026
APPROVED
BUDGET**

OPERATION

Regular Salaries			192,000
	Airport Director (contracted)		
	Customer Engagement and Business Development (Admin)	-	
	3 Operations Positions (Supervisor and Two Specialists)	187,000	
	Salary Reserve/Unemployment	5,000	
	Salary reserve for annual reviews.		
Overtime			10,000
	Plowing, posting NOTAMS, and other unusual operations.		
Fringe Benefits			98,557
	FICA	12,524	
	Medicare	2,929	
	Healthcare	50,000	
	Retirement	20,604	
	Health Reimbursement Account	1,500	
	Flexible Spending Account	1,500	
	Clothing/Uniforms	9,000	
	Life Insurance	500	
Professional Development			16,000
	Memberships	3,000	
	Employee Training	10,000	
	Industry Conferences	3,000	
	Includes membership in Maine Municipal Association required by Maine Municipal Employee Health Trust. Training is for staff (Fuel System Safety, Aviation Operations Safety, Customer Service, etc to attain/retain professional accreditation)		

**AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2026**

EXPENDITURES

**FY2026
PROPOSED
BUDGET**

**FY2026
APPROVED
BUDGET**

OPERATION CONTINUED

Gen/Professional			192,500	
	Contracted Administration (75% of City Transportation Staff, along with IT, Finance, HR)	187500		
	Engineering On Call	2,000		
	Annual Fuel Tank inspection	3,000		
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MV Supplies - Gas & Oil			20,000	
	Auto Gas			
	Motor Oil & Lubricants			
	Diesel Fuel for Equipment/Vehicles			
	Extended winter operations to maximize airport being available for operations. Will attempt to join a joint city bid to reduce expenses			
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Snow and Ice Control			20,000	
	Solid De-ice Compound (non-corrosive)			
	Liquid Anti-ice Compound (non-corrosive)			
	In FY25, the Airport has deployed these to aid in reopening the airport for operations or to assist in breaking up frozen precipitation. The product is unique to airports, due to its non-corrosive qualities, and more expensive than traditional PW products.			
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Utilities			43,500	
	Heating Fuel	10,000		
	Electric (CMP)	30,000		
	Water and Sewer	3,500		
	Restaurant (until rented), Maintenance, Airfield, Roundy			
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Building Maintenance			69,000	
	Repairs and Improvements	55,000		
	Trash Pickup Service	2,500		
	Cleaning Supplies	2,500		
	Inspections	4,000		
	Recurring Maintenance	5,000		
	Operations Fuel Farm recertification, garage door repairs, potential additional repairs on leased buildings, fire protection system and extinguishers/alarms.			
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Vehicle Maintenance			28,000	
	Engine Repairs and Parts	12,500		
	Tires	4,000		
	Inspections	200		
	Touchup Paint	1,000		
	Repair/ Mower Decks	1,500		
	Repair Winter Maintenance Equipment	5,000		
	Repair/Plow Units	3,000		
	Hand Tool Replacement	800		
	Proactively budgeting to address unplanned maintenance/repairs as well as plow blades/winter ops needs			

**AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2026**

EXPENDITURES

**FY2026
PROPOSED
BUDGET**

**FY2026
APPROVED
BUDGET**

OPERATION CONTINUED

Radio Maintenance			1,500
	Handheld Batteries		
	Handheld PW Band Radio Replacement	250	
	Handheld Aviation Band Radio Replacement	250	
	Aviation Mobile Radios	500	
	PW Band Mobile Radios	500	
	This is to ensure good operation of the essential tool needed to communicate air to ground and between staff members on the airfield. Our ability to communicate is a safety concern.		
Electrical Maintenance			4,000
	Hiring out licensed electricians and electrical repairs		
Airfield Maintenance			64,500
	Fuel Farm Maintenance	10,000	
	Fencing and Gates Repair	25,000	
	Runway and Taxiway Lighting and Signs	4,500	
	Grounds Maintenance, including drainage/culvert repair	25,000	
	Fence repairs/replacing rusted parts of the fence and expanding repairs to address wildlife incursions to the airfield per the USDA Report. Target to budget increased contracted fence work for 3-4 fiscal years. Contracted services and/or equipment rental for improving drainage and removing vegetation for obstructions and wildlife control. Materials for the traffic lines, grass seed and windsocks are the ground materials.		
Computer / Office Machine			10,000
	Workstation Maintenance	2,500	
	Microsoft and other licenses	5,000	
	Network/IT Maintenance	2,500	
Pavement Maintenance			39,000
	Runway Edge Repair	3,500	
	Paint for Runway and Taxiways	15,000	
	Glass Bead	500	
	Crack Filling Service	20,000	
	Gradually increasing this budget to respond to spot repairs and funding annual crack filling program		

**AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2026**

EXPENDITURES

**FY2026
PROPOSED
BUDGET**

**FY2026
APPROVED
BUDGET**

OPERATION CONTINUED

Advertising and Promo			7,500	
	Internet and Print Marketing	2,500		
	Marketing/Promotional Materials	2,500		
	Events	2,500		
	Events and marketing to attract transient and additional based customers/investors			
Professional Services			42,800	
	Annual Audit	20,800		
	Appraisals	5,000		
	Corrective Action Plan Consulting Support	12,000		
	Airport Business Development Consulting	5,000		
	Professional services for audits and other services			
Legal Services			20,000	
	Counsel Fee	15,000		
	Document Prep	5,000		
Office Supplies			2,500	
	Printer Toner	800		
	Paper	400		
	Other Supplies	1,300		
Telephone and Internet			9,000	
	Fiber Connection to City of Auburn network	7,800		
	Operations/FBO Tablets for Mobile Computing	1,200		
Insurance Premiums			40,600	
	Worker's Compensation Coverage	10,000		
	Property Casualty	14,000		
	Public Officials	2,600		
	Auto Liability	6,000		
	Airport Liability/Hangar Keepers	8,000		
	Rates for insurance have increased due replacement costs on buildings, WC audit has been requested based on payroll changes, final rate not set for 7/1/24 renewal.			
	Insurance costs have not been split across Operations or FBO			

TOTAL OPERATION EXPENDITURES

\$ 930,957 \$

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AUBURN LEWISTON AIRPORT
 PROPOSED BUDGET
 FY2026

EXPENDITURES

**FY2026
 PROPOSED
BUDGET**

**FY2026
 APPROVED
BUDGET**

FIXED BASE OPERATOR

Regular Salaries		250,000	250,000
	1 Contracted Shift Support from Third Party Assume average 80 hours/week coverage over year, with added hours in peak season up to 120 hours/week	250,000	
	Operations personnel at airport will remain cross trained to provide FBO line service support. Phone duty/on-call and weekends to be supplemented by contracted support		
Overtime			
	To cover call ins for late or early flights, snow plowing and ect.		
Fringe Benefits			-
	FICA Medicare Healthcare Retirement Health Reimbursement Account Flexible Spending Account Clothing		
Advertising			-
	Internet Marketing Print Marketing Events		
Meals			1,000
	Food Catering Food/snacks/drinks purchased for FBO customers	1,000 - -	

**AUBURN LEWISTON AIRPORT
PROPOSED BUDGET
FY2026**

EXPENDITURES

**FY2026
PROPOSED
BUDGET**

**FY2026
APPROVED
BUDGET**

FIXED BASE OPERATOR CONTINUED

Plant Equipment			1,800	
	POS System			
	Equipment Repairs	1,800		
Ground Support Equipment			9,700	
	Rent for Mobile Fueler	7,200		
	Filters and Repair Parts	2,000		
	Deicing, Type I Fluid	500		
	Lease rent estimate for Jet A truck under new fuel contract			
Fuels & Oils			717,000	
	AvGas	225,000		
	Jet A	472,500		
	Fuel system Ice Inhibitor	1,000		
	Fuel Flowage Fee	18,500		
	Fuel costs are estimated with a projected 185,000 total gallons.			
Supplies Aircraft Maintenance			-	
Insurance Premiums			-	
Hangar Loan with Cities		60,000	60,000	
	Annual loan payment for Hangar #5 proposed for refinance Split between both cities (\$30,000)			
Building Maintenance			33,000	
	Repairs and Improvements	15,000		
	Trash Pickup Service	2,500		
	Cleaning Supplies	1,500		
	Inspections	9,000		
	Recurring Maintenance	5,000		
	Increase to ensure sufficient funds for maintenance/repairs needed on airport managed FBO buildings including paint, door repairs, etc (Cold Storage Hangar, Terminal, Hangar 5) and additional inspections/testing (fire protection systems)			
Utilities			60,700	
	Heating Fuel	25,000		
	Electric (CMP)	30,500		
	Water and Sewer	5,200		
	Telephone and Internet			
	FBO Terminal Building, Cold Storage Hangar, Hangar #5, Tiedowns			
TOTAL FBO EXPENDITURES		\$	1,133,200	\$ -