



Luke Malyurek, President
Adrian Gerrits, Vice President
Owen Lindblom, Secretary/Treasurer
Greg Schreurs, Member
Lewis Barnum, Member

Northeast Wyoming Regional Airport Board Agenda
3 p.m. Monday, March 29, 2021
Fulkerson Airport Operations Facility
2440 Airport Road
Gillette, Wyoming 82716
Special Board Meeting

A. Airport Operational Budget 2021/2022 - Interim Director Chatfield

Documents:

[AIRPORT OPERATIONAL BUDGET 21.22.PDF](#)

B. Revenue Budget 2021/2022 - Interim Director Chatfield

Documents:

[2021.2022 RATES AND CHARGES.PDF](#)

C. Adjourn

REQUESTED OPERATING BUDGET
 Northeast Wyoming Regional
 FISCAL YEAR 2021-2022

	Amount Spent FY 19 - 20	Budget Amount FY 20 - 21	Amount Spent FY 20 - 21	Budget Amount FY 21 - 22	%	Comments
Northeast Wyoming Regional Expense Accounts						
6022. - FULLTIME - REGULAR	648,489.21	583,397.00	430,426.58	647,994.00	11.07%	Increased due to current director salary for entire year and projected position changes upon directors retirement.
6023. - FULLTIME - O.T.	88,101.34	86,000.00	13,469.58	64,000.00	-25.58%	Decreased due to all operations personnel being fully qualified.
6041. - P/R TAX EXPENDITURES	54,212.23	51,209.00	32,601.18	49,572.00	-3.20%	Tax expenditures based upon federal requirements.
6042. - P/R BENEFIT EXPENDITURES	303,756.41	294,551.00	189,623.16	299,374.00	1.64%	Benefit Expenditures based upon current county requirements.
6046. - FLEX SIGNUP	0.00	0.00	0.00	0.00	0.00%	
6052. - POSTAGE AND FREIGHT	1,967.33	2,000.00	777.67	2,000.00	0.00%	
6053. - TELEPHONE	3,017.22	3,000.00	1,964.29	3,000.00	0.00%	
6091. - PUBLIC RELATIONS/PROMOTIONS	2,908.83	3,500.00	153.00	3,500.00	0.00%	
6092. - ADVERTISING	0.00	0.00	0.00	0.00	0.00%	
6093. - PUBLICATION/LEGAL NOTICE	100.00	200.00	636.00	250.00	25.00%	Increased due to the cost associated with required legal notice publications.
6102. - ASSOC.,COMM.,DUES, & FEES	2,790.00	2,500.00	1,190.00	2,500.00	0.00%	
6112. - ELECTRICITY	123,907.95	140,000.00	92,094.27	140,000.00	0.00%	
6114. - PROPANE, NATURAL GAS	22,001.53	25,000.00	23,058.42	25,000.00	0.00%	
6116. - GARBAGE COLLECTION	7,680.20	7,500.00	5,213.18	7,500.00	0.00%	
6118. - SATELITE TV/MUSIC	4,572.03	6,000.00	3,775.12	6,000.00	0.00%	
6131. - MEDICALS	495.00	0.00	0.00	0.00	0.00%	
6145. - CONSULTING - GENERAL	19,000.00	4,500.00	3,300.00	4,500.00	0.00%	
6152. - DRUG TESTING SERVICES	235.00	0.00	0.00	0.00	0.00%	
6159. - ILS TECHNICIAN	0.00	0.00	0.00	0.00	0.00%	

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6232. - CLEANING/JANITORIAL	0.00	0.00	0.00	0.00	0.00%	
6281. - AUTOMOBILE	1,393.47	2,000.00	289.06	2,000.00	0.00%	
6282. - AIRPLANE, TRAIN, BUS	2,932.22	3,700.00	0.00	3,700.00	0.00%	
6283. - MEALS AND LODGING	4,694.31	9,000.00	1,107.68	9,000.00	0.00%	
6301. - AUTOMOBILE	0.00	0.00	0.00	0.00	0.00%	
6302. - AIRPLANE, TRAIN, BUS	0.00	0.00	0.00	0.00	0.00%	
6303. - MEALS AND LODGING	0.00	0.00	0.00	0.00	0.00%	
6321. - CONTRACT LABOR	0.00	0.00	0.00	0.00	0.00%	
6323. - WATER AND SEWER ENGINEER	6,557.00	8,400.00	5,136.00	8,400.00	0.00%	
6324. - HAZARDOUS WASTE DISPOSAL	0.00	0.00	0.00	0.00	0.00%	
6327. - RUG CLEANING SERVICE	0.00	0.00	0.00	0.00	0.00%	
6517.1 - TUITION AND FEES	5,439.50	3,000.00	663.50	3,000.00	0.00%	
6517.2 - STAFF DEVELOPMENT	9,182.50	10,000.00	9,715.00	10,000.00	0.00%	
6517.3 - CONFERENCE/SEMINAR/WRKSHOP	5,536.08	7,000.00	1,627.46	7,000.00	0.00%	
6517.4 - TRAVEL & TRANSPORTATION	0.00	0.00	0.00	0.00	0.00%	
6517.5 - MEALS AND LODGING	0.00	0.00	0.00	0.00	0.00%	
6517.6 - CRASH/FIRE RESCUE TRAINING	1,500.00	2,200.00	0.00	2,200.00	0.00%	
6531. - GENERAL SUPPLIES	3,269.04	3,000.00	2,804.07	3,000.00	0.00%	
6553. - CLOTHING/UNIFORMS	1,336.87	3,000.00	932.10	3,000.00	0.00%	
6666. - JANITORIAL SUPPLIES	0.00	0.00	0.00	1,000.00	100.00%	Increased due to paper supplies for offices and shops no longer being provided by facilities maintance.
6673. - GASOLINE	4,641.31	5,000.00	2,041.13	5,000.00	0.00%	
6674. - DIESEL FUEL	11,506.02	12,000.00	8,093.61	12,000.00	0.00%	
6675. - MOTOR OIL	0.00	1,000.00	471.53	1,000.00	0.00%	

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6676. - HYDRAULIC FLUID	0.00	1,000.00	470.45	1,000.00	0.00%	
6677. - GREASE	0.00	1,000.00	0.00	1,000.00	0.00%	
6683. - FIRST AID SUPPLIES	246.15	250.00	0.00	250.00	0.00%	
6688. - CHEMICALS	0.00	0.00	0.00	0.00	0.00%	
6690. - SHOP SUPPLIES	919.63	2,000.00	924.72	2,000.00	0.00%	
6708. - BUNKER PROTECTIVE GEAR	0.00	8,000.00	294.00	0.00	-100.00%	Decreased due to all personnel being outfitted in FY20.
6719. - PROPERTY TAXES	118.94	500.00	171.13	500.00	0.00%	
6748. - OTHER OPERATING SUPPLIES	2,403.22	0.00	0.00	0.00	0.00%	
6751. - VEHICLE PARTS (NOT CAPITAL)	14,794.85	15,000.00	3,831.44	15,000.00	0.00%	
6752. - TIRES AND CHAINS	1,210.20	3,000.00	1,310.93	3,000.00	0.00%	
6755. - GENERAL VEHICLE MAINT	9,653.44	7,500.00	8,527.34	8,000.00	6.67%	Increased due to costs associated with general vehicle upkeep.
6756. - PAINTING SUPPLIES	118.35	500.00	437.82	500.00	0.00%	
6757. - PLUMBING SUPPLIES	0.00	0.00	0.00	0.00	0.00%	
6758. - ELECTRICAL SUPPLIES	1,433.11	2,000.00	31.70	2,000.00	0.00%	
6759. - WATER AND SEWER MAINT	48.55	1,000.00	1,012.25	1,000.00	0.00%	
6760. - LIGHTING MAINTENANCE	3,894.39	4,000.00	2,038.75	4,000.00	0.00%	
6763. - RADIO EQUIPMENT	2,287.45	2,000.00	449.84	2,000.00	0.00%	
6767. - GENERAL EQUIPMENT	555.60	1,500.00	589.94	1,500.00	0.00%	
6768. - TOOLS	955.15	1,000.00	923.49	1,000.00	0.00%	
6770. - GROUNDS MAINTENANCE	9,966.59	10,000.00	3,373.00	10,000.00	0.00%	
6772. - I L S MAINTENANCE	4,819.94	4,000.00	0.00	4,000.00	0.00%	
6777. - BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00%	
6777.1 - TERMINAL MAINTENANCE	1,701.61	1,000.00	1,457.73	1,000.00	0.00%	

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6777.2 - CONTROL TOWER MAINTENANCE	54.26	0.00	0.00	0.00	0.00%	
6777.3 - HANGER MAINTENANCE	1,000.00	1,000.00	17.94	1,000.00	0.00%	
6777.4 - SHOP MAINTENANCE	0.00	500.00	0.00	500.00	0.00%	
6777.6 - GENERAL AVIATION BLDG	0.00	500.00	204.86	500.00	0.00%	
6782. - PAVEMENT	0.00	0.00	0.00	0.00	0.00%	
6789. - FUEL FARM MAINTENANCE	5,780.79	4,000.00	3,201.51	4,000.00	0.00%	
6958. - OTHER	0.00	0.00	100.00	0.00	0.00%	
6967. - POSTAGE MACHINE	624.00	630.00	285.06	630.00	0.00%	
6967.1 - COPIER LEASE	3,901.19	3,500.00	0.00	3,500.00	0.00%	
7021. - CLEAR ZONE EASEMENT	0.00	10.00	0.00	10.00	0.00%	
7071. - STATE & FED ANTICIPATION	0.00	0.00	0.00	0.00	0.00%	
7072. - COUNTY MATCHING FUNDS	0.00	0.00	0.00	0.00	0.00%	
7097. - MARKETING/PROMOTION GRANT	43,079.83	42,000.00	30,468.59	40,000.00	-4.76%	Decreased due to the State of Wyoming reducing their grant amount.
7110. - ILS TECHNICIAN	0.00	0.00	0.00	0.00	0.00%	
7321. - AIR SHOW EXPENSE	0.00	0.00	0.00	0.00	0.00%	
7323. - CRASH/FIRE/RESCUE	755.53	3,000.00	0.00	2,500.00	-16.67%	Decreased due to all personnel being fully qualified.
7338. - OTHER OPERATING EXPENSE	481.71	0.00	0.00	0.00	0.00%	
Total - Expense Accounts	1,452,027.08	1,399,047.00	891,286.08	1,435,880.00		
Accrued Accounts						
7532. - ACCRUED EXPEND - EOY ADJ	-2,003.00	0.00	0.00	0.00	0.00%	
Total - Accrued Accounts	-2,003.00	0.00	0.00	0.00		

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Northeast Wyoming Regional Expense Accounts						
Total - Northeast Wyoming Regional	1,450,024.08	1,399,047.00	891,286.08	1,435,880.00		
Grand Total	1,450,024.08	1,399,047.00	891,286.08	1,435,880.00	2.63%	Increase from 20-21
17-18 Budget		1,441,983.00			-0.42%	Decrease from 17-18

NORTHEAST WYOMING REGIONAL AIRPORT
Staff Proposed Rates and Charges FY 2021/2022

Private Hangar Land Leases – Increase .01 per square foot

Flightline LFS – Increase lease rate by \$1,000 per month

Fuel Flowage Fee – Increase by .02 per gallon

Airline Counter Space – Increase by NE Wyoming CPI 1.3%

CC Car Wash – Increase by NE Wyoming CPI 1.3%