

AMENDED
NOTICE OF MEETING
AIRPORT ADVISORY BOARD
SHAWNEE REGIONAL AIRPORT
2202 AIRPORT DRIVE
SHAWNEE, OKLAHOMA
JUNE 16, 2021

Regular Meeting **(X)**
Special Meeting **()**
Emergency Meeting **()**

Rescheduled Regular Meeting ()
Continued or Reconvened Mtg. ()

DATE TIME PLACE OF MEETING

June 16, 2021 5:30 P.M. TERMINAL LOBBY
SHAWNEE REGIONAL AIRPORT
2202 AIRPORT DRIVE
SHAWNEE, OK 74804

To be completed by person filing notice:

Name: BONNIE A. WILSON, CM
Title: AIRPORT MANAGER

Address: 2202 AIRPORT DRIVE
SHAWNEE, OK 74804

Phone: 405-878-1532

Filed in the office of the municipal clerk at 2:16 a.m./p.m. on the 15th day of June 2021.

Signed: hacie Eck
Clerk

FOR CITY CLERK'S USE ONLY

Date Notice released to news media: 6/15/21
Person filing Notice: Bonnie Wilson
Notice Verified by: hacie Eck

**AIRPORT ADVISORY BOARD
AMENDED AGENDA
REGULAR MEETING
JUNE 16, 2021, 5:30 P.M.
SHAWNEE REGIONAL AIRPORT TERMINAL
2202 AIRPORT DRIVE
SHAWNEE, OK 74804**

- ITEM ONE:** Call to Order and Declaration of a Quorum
- ITEM TWO:** Consideration and Approval of Minutes from the March 17, 2021, Meeting
- ITEM THREE:** Consideration and Approval of Minutes from the April 21, 2021, Meeting
- ITEM FOUR:** Citizen Comments
(A three-minute limit per person)
(A twelve-minute limit per topic)
- ITEM FIVE:** Presentation of Fiscal Year 2021-2022 Budget
- ITEM SIX:** Discussion of Fuel Sales Market Analysis
- ITEM SEVEN:** Staff Report
1. Current Fuel Price Comparisons
 2. Shawnee Regional Airport Fuel Sales
 3. Budget Summary Report
- ITEM EIGHT:** New Business
- ITEM NINE:** Board Comments
- ITEM TEN:** Adjournment

**MINUTES
AIRPORT ADVISORY BOARD
MARCH 17, 2021
REGULARLY SCHEDULED MEETING
2202 NORTH AIRPORT DR
SHAWNEE, OK**

AIRPORT ADVISORY BOARD MEMBERS PRESENT

Mr. John Klaser, Chairman, Mr. Barry Fogerty, Vice Chairman, Mr. Harmik DerSahakian, Mr. Scott Lee, Mr. Randall Rogers

OTHERS PRESENT

Mr. Chance Allison, City Manager City of Shawnee
Mr. Josh Burns, Crowe & Dunlevy/KSNL Aero
Ms. Breanne Gordon, Stuart and Clover / City Attorney City of Shawnee
The Honorable Shane Jett, Oklahoma State Senate
Mr. Darrin Lofton, KSNL Aero
Mrs. Rachel Melot, Shawnee Forward
Mr. Rob Morris
Ms. Kathryn Parker, Airport Line Services Attendant
Ms. Bonnie Wilson, Airport Manager

I. DECLARATION OF A QUORUM

Five members of the Advisory Committee were noted as Present, the Chairman Declared a Quorum.

II. CONSIDERATION AND APPROVAL OF MINUTES FROM FEBRUARY 24, 2021 SPECIAL CALL MEETING

A copy of the Minutes was included in the meeting agenda package.

The Chairman called for a Motion to Approve the Minutes as presented.

Mr. Rogers offered the Motion; Mr. Fogerty provided a Second.

The Chairman called the Question.

Mr. Lee Abstained. All remaining Advisory Board members present voted to approve the Motion.

III. CITIZEN COMMENTS

No Citizen Comments were offered.

IV. DISCUSSION AND CONSIDERATION OF PROPOSED AIRCRAFT PARKING RAMP RE-CONSTRUCTION/EXPANSION PROJECT

Staff introduced a memo outlining an opportunity to work with the Oklahoma Aeronautics Commission (OAC) and the Federal Aviation Administration (FAA) regarding a proposed project to reconstruct, and potentially expand the main aircraft parking ramp at the Shawnee Regional Airport.

OAC and FAA are proposing to replace the current asphalt ramp will be replaced with a larger, more durable, concrete surface to accommodate more, and heavier aircraft. The current estimated cost of the project is two-million-five-hundred-thousand dollars (\$2,500,000). Ninety percent (90%) of the funds to be provided by the FAA's Airport Improvement Program Discretionary grant program. The required local matching share of two-hundred-fifty-thousand dollars or ten percent (10%) to be shared evenly by the OAC and the Shawnee Airport Authority each contributing five percent (5%) or one-hundred-twenty-five-thousand dollars. The AIP discretionary funds, and matching share funds offered by the FAA and OAC are not available to support alternative projects.

Securing SNL's participation will require the City Manager to execute a letter of intent to provide the local matching share.

The Chairman called for a motion to recommend execution of a letter of intent.

Mr. Lee offered the Motion; Mr. DerSahakian provided a Second.

The Chairman called the Question.

All members of the Advisory Board present voted to approve the Motion.

V. DISCUSSION AND CONSIDERATION OF RENTAL RATE ADJUSTMENT RECOMMENDATION AND THIRD-PARTY FAIR MARKET VALUE ASSESSMENT

Staff introduced a memo notifying the Board the Consumer Price Index (CPI) rate of inflation for calendar year 2020 was established at 1.4%. Staff sought a recommendation from the AAB to increase rental rates on all leases with escalation clauses tied to the CPI.

Staff also recommended engaging the services of a professional real estate assessor with general aviation credentials and experience, to assess aeronautical use rental properties to ensure the rate structure reflects market value.

The Chairman recognized Mr. DerSahakian and Mr. Rogers for comments and discussion on the recommendations. Mr. DerSahakian and Mr. Rogers expressed their views that an assessment of the type proposed be supported by input from members of the Airport Advisory Board to ensure that various value factors be included in any calculation of market value. Following the discussion, it was recommended members of the Board work with staff to prepare a list of factors for consideration by an assessor for inclusion in a scope of work / task order.

The Chairman called for a motion to recommend the Shawnee Airport Authority approve an increase in applicable rental rates of 1.4 % for fiscal year 2022.

Mr. DerSahakian offered the Motion; Mr. Lee provided a Second.

The Chairman called the Question.

All members of the Advisory Board present voted to approve the Motion.

The recommendation to engage the services of a real estate assessor was tabled to allow time for a discussion and recommendation on the elements of an assessment.

VI. DISCUSSION, AND POSSIBLE ACTION CONCERNING ENTERING EXECUTIVE SESSION PURSUANT TO 25 OKLA. STAT. §307(B)(3) TO DISCUSS REAL PROPERTY, SPECIFICALLY THE KSNL PROPOSAL FOR UTILIZATION OF AIRPORT PROPERTY.

The Chairman called for a Motion to enter Executive Session pursuant to 25 OKLA. Stat. §307(b)(3) to discuss real property, specifically the KSNL proposal for utilization of airport property.

Mr. Lee offered the Motion; Mr. DerSahakian provided a Second.

The Chairman called the Question.

All members of the Advisory Board present voted to approve the Motion.

VII. CONSIDER MATTERS DISCUSSED IN EXECUTIVE SESSION REGARDING THE KSNL PROPOSAL FOR UTILIZATION OF AIRPORT PROPERTY

The Chairman reconvened the Public Meeting of the Airport Advisory Board and called for a Motion to accept the concept of the overall project, presented by KSNL Aero, subject to acceptance of a final proposal by the Airport Advisory Board, that includes “Ground Lease” details, and also contingent upon the approval of the Shawnee City Commission for any investment required by the City of Shawnee.

Mr. Rogers offered the Motion; Mr. Fogerty and Mr. DerSahakian provided concurrent Seconds.

The Chairman called the Question.

All members of the Advisory Board present voted to approve the Motion.

VIII. STAFF REPORT

Staff provided information on - current wholesale and retail fuel prices, fuel sales, and the status of the Fiscal 2021 Budget.

IX. NEW BUSINESS

No New Business was presented.

X. BOARD COMMENTS

No Comments were offered.

XI. ADJOURNMENT

The Chairman called for a Motion to Adjourn the meeting.

Mr. Rogers made a Motion to Adjourn; Mr. Fogerty provided a Second to the Motion.

The Chairman called the Question and the Members of the Advisory Board present unanimously approved the Motion. The meeting was adjourned.

BARRY FOGERTY, VICE CHAIRMAN

DATE

ATTEST :

BONNIE A. WILSON

DATE

**MINUTES
AIRPORT ADVISORY BOARD
APRIL 21, 2021
REGULARLY SCHEDULED MEETING
2202 NORTH AIRPORT DR
SHAWNEE, OK**

AIRPORT ADVISORY BOARD MEMBERS PRESENT

Mr. Barry Fogerty, Vice Chairman, Mr. Harmik DerSahakian, Mr. Randall Rogers, James Smith, Blake White

OTHERS PRESENT

Mr. Tim Burg, Shawnee Forward
Mr. Rob Morris, Citizen of Shawnee
Ms. Ashley Neel, Assistant City Manager/Finance Director/City Treasurer
Ms. Kathryn Parker, Airport Line Services Attendant
Ms. Bonnie Wilson, Airport Manager

I. DECLARATION OF A QUORUM

Four members of the Advisory Committee were noted as Present, the Vice Chairman Declared a Quorum. Mr. White joined the meeting following the initial declaration.

II. CONSIDERATION AND APPROVAL OF MINUTES FROM MARCH 17, 2021, REGULAR MEETING

A copy of the Minutes was included in the meeting agenda package.

The Vice Chairman called for a Motion to Approve the Minutes as presented.

Mr. Rogers offered the Motion; Mr. Der Sahakian provided a Second.

Only three Board Members present at the April meeting were also present at the March meeting. With insufficient members to approve the minutes by vote, the action was tabled until a future meeting.

III. CITIZEN COMMENTS

No Citizen Comments were offered.

IV. DISCUSSION ON PROPOSED ARMY NATIONAL GUARD ARMORY DEVELOPMENT PROJECT - MR. TIM BURG, DIRECTOR OF ECONOMIC DEVELOPMENT - SHAWNEE FORWARD

Staff introduced a memo outlining an opportunity to work with the City of Shawnee and the Oklahoma Army National Guard to construct a new armory facility on approximately thirty-five (35) acres of the airfield west of the runway. This project will require an application to the Federal Aviation Administration to “reclassify” the acreage to non-aeronautical use on the Airport Layout Plan. H.W. Lochner, the airport’s consulting engineering team will be assisting with the assessment of proposed design, including location of buildings and equipment, and the preparation of application materials.

Mr. Tim Burg, director of economic development with Shawnee Forward led a discussion on the matter and fielded questions from Board members and citizen participants. Mr. Burg noted that the new facility will provide for an expansion of Guard activities here in Shawnee, and that the expansion will bring economic and other community benefits. Mr. Burg also noted that the Pottawattamie County Commissioners provided funding to address the consulting engineer’s fees.

Board members directed questions to staff regarding impacts on aviation operations, and future growth of the airfield portions of the airport. Mr. Rogers requested an opportunity to review materials prepared for submission to the Federal Aviation Administration prior to finalization and was assured by staff they would be made available.

V. STAFF REPORT

Staff provided information on - current wholesale and retail fuel prices, fuel sales, and the status of the Fiscal 2021 Budget.

VI. NEW BUSINESS

No New Business was presented.

VII. BOARD COMMENTS

No Comments were offered.

VIII. ADJOURNMENT

The Vice Chairman called for a Motion to Adjourn the meeting.

Mr. Der Sahakian made a Motion to Adjourn; Mr. Rogers provided a Second to the Motion.

The Vice Chairman called the Question, and the Members of the Advisory Board present unanimously approved the Motion. The meeting was adjourned.

BARRY FOGERTY, VICE CHAIRMAN

DATE

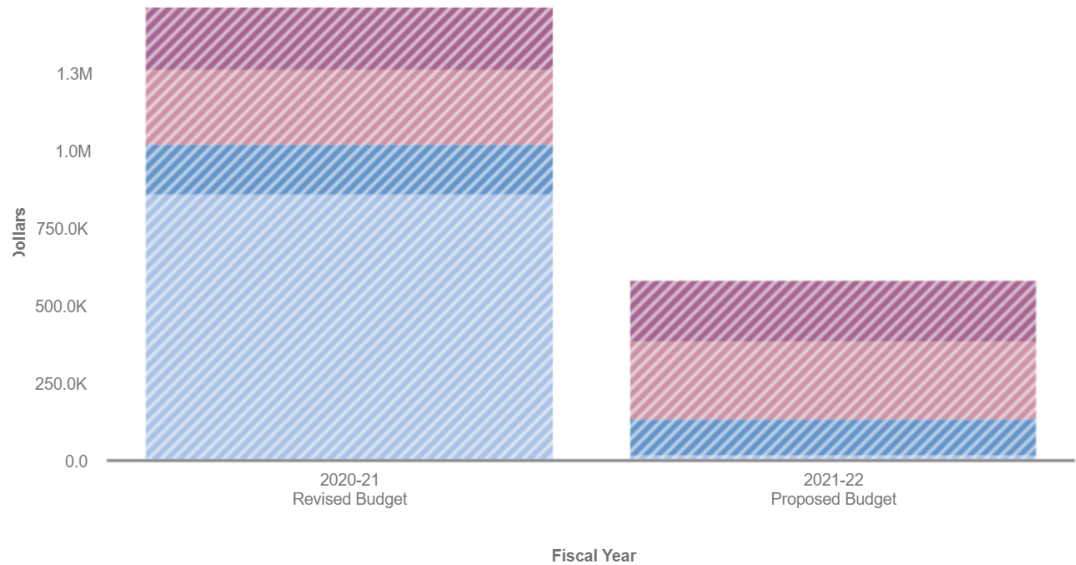
ATTEST :

BONNIE A. WILSON

DATE

Airport Budget 2021 and 2022

Visualization

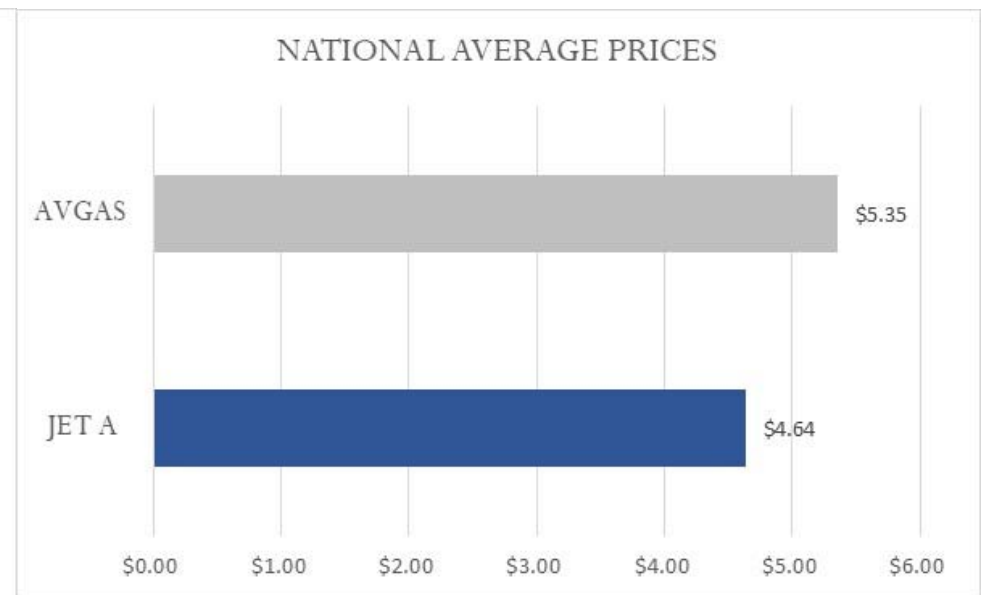
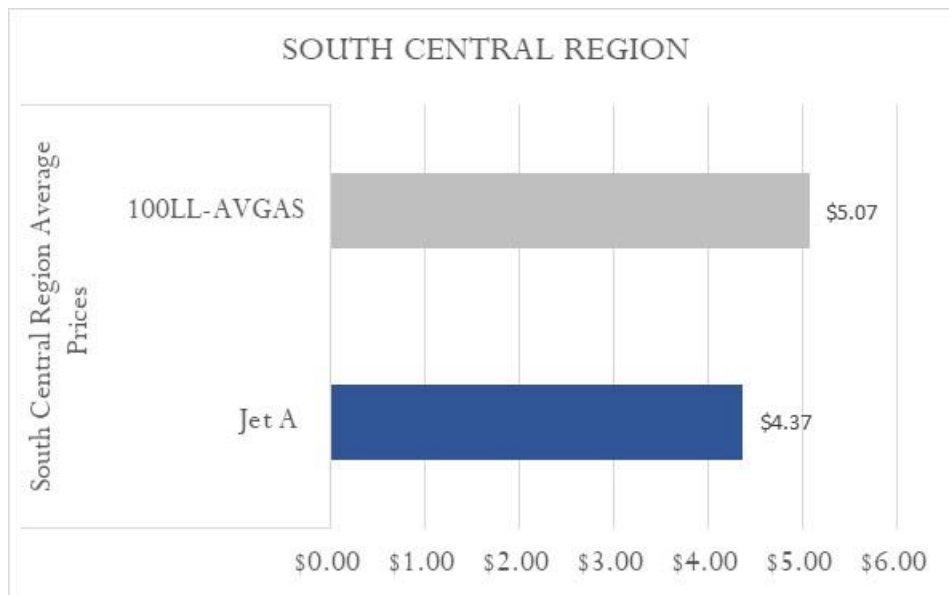


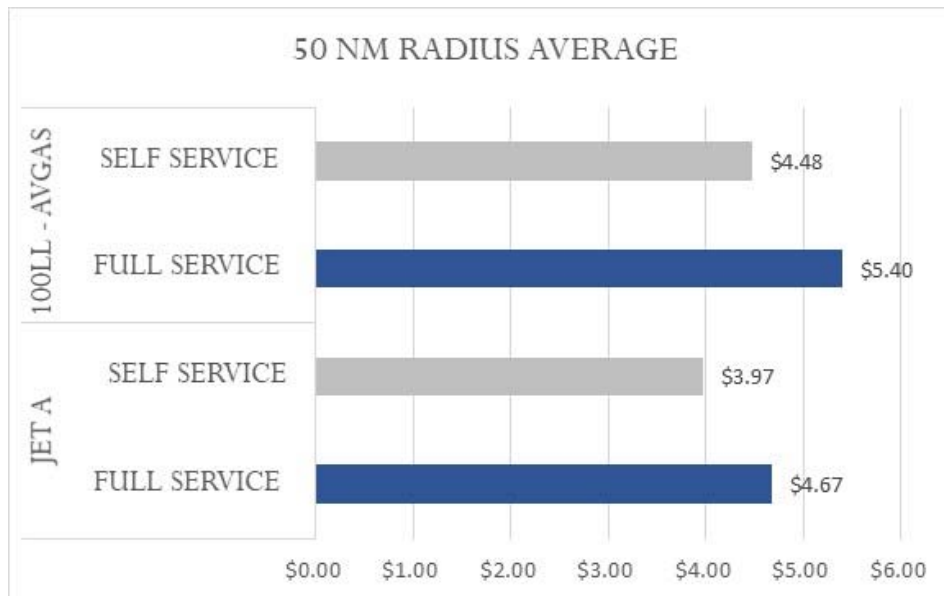
Sort By Chart of Accounts

- Personnel Services
- Materials & Supplies
- Other Services & Charges
- Capital Outlay

Collapse All	2020-21 Revised Budget	2021-22 Proposed Budget
▼ Personnel Services	\$ 196,122	\$ 198,274
REGULAR SALARIES	110,000	111,071
OVERTIME	1,000	1,000
PART-TIME SALARIES	35,000	35,302
LONGEVITY	0	229
SOCIAL SECURITY	9,000	9,449
MEDICARE	2,265	2,210
HEALTH INSURANCE	19,500	21,250
LIFE INSURANCE	237	296
OMRF RETIREMENT	11,500	10,767
OTHER BENEFITS	5,520	5,520
WORKER'S COMPENSATION	2,100	1,181
▼ Materials & Supplies	246,350	248,150
OFFICE & COMPUTER SUPPLIES	500	500
FOOD & KITCHEN SUPPLIES	1,200	1,200
FUEL, OIL & LUBRICANTS	2,000	1,600
FUEL AND OIL FOR RESALE	0	400
LOW LEAD 100 OCTANE FUEL	142,500	142,500
JET A FUEL	95,000	95,000
TOOLS & MINOR EQUIPMENT	1,150	2,750
EQUIPMENT PARTS & SUPPLIES	2,500	2,700
OTHER MATERIALS & SUPPLIES	1,500	1,500

▼ Other Services & Charges	160,597	118,148
EQUIP. MAINT. CONTRACTS	5,645	4,600
REPAIR & MAINT. - BLDGS.	20,000	10,000
REPAIR & MAINT. - EQUIP.	19,000	11,700
REPAIR & MAINT.-VEHICLES	2,000	2,000
REPAIR & MAINT. - OTHER	3,000	5,000
OTHER PROFESSIONAL SERVICES	39,100	5,000
NATURAL GAS	5,000	5,500
ELECTRICITY	30,000	30,000
TELEPHONE	3,600	3,600
COPY USAGE EXPENSE	100	100
POSTAGE & SHIPPING	500	500
OTHER CONTRACTUAL SERVICES	1,000	4,300
MEMBERSHIPS & DUES	350	350
FILING FEES & PERMITS	100	100
BOOKS & SUBSCRIPTIONS	0	700
LEGAL ADVERTISING	500	500
PRINTING	100	100
INSURANCE	28,152	31,848
MISC. OTHER SERV. & CHGS.	1,500	1,500
ADVERTISING & PROMOTIONS	950	750
▼ Capital Outlay	864,058	20,000
CAPITAL OUTLAY-BLDGS & IMPRV	802,585	20,000
CAPITAL OUTLAY-EQUIPMENT	61,473	0
Total	\$ 1,467,127	\$ 584,572





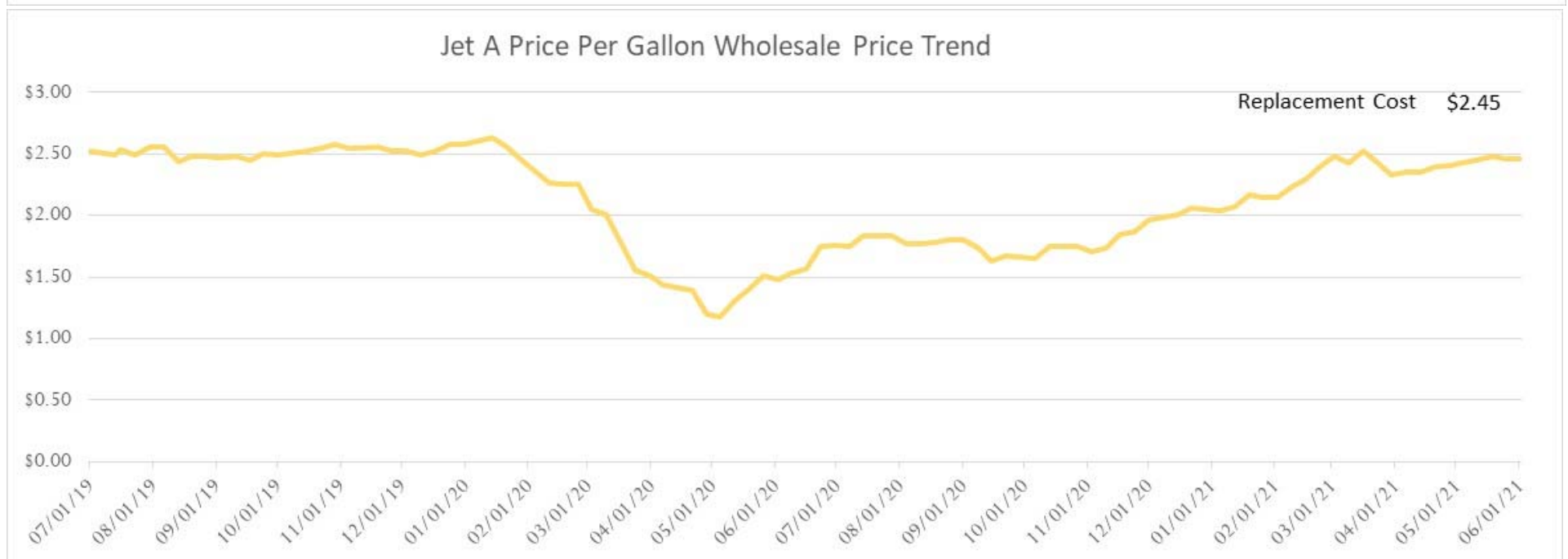
Commercial Passenger Service Airports within 100 NM of Shawnee Regional Airport									
Facility	Based Aircraft	Annual Operations	Annual GA Transient Arrivals	NM		100LL Self Serve	100LL Full Serve	Jet A Self Serve	Jet A Full Serve
Shawnee Regional Airport (SNL)	45	2,600	1,300	0		\$4.60	\$4.80	\$4.18	\$4.38
Cruise Aviation/ Westheimer (OUN)	109	63,437	7,280	30			\$5.36		\$4.90
AAR Aircraft Services (OKC)		158,764	12,740	37			\$5.62		\$4.42
Atlantic Aviation (OKC)	64	158,764	12,740	37			\$6.00		\$5.67
Atlantic Aviation (PWA)	277	73,285	16,016	41		\$4.86	\$5.80		\$5.25
META Special Aerospace (formerly Valair) (PWA)		73,285	16,016	41			\$4.10		\$3.75
Stillwater Flt Ctr (SWO)	70	99,115	6,935	56			\$4.89		\$4.09
Christiansen Aviation / Riverside (RVS)		266,463		71			\$5.25		\$3.90
Riverside Jet Center (RVS)		266,463		71			\$4.50		\$3.35
SBA - The Line Shack/Ardmore (ADM)	22	25,626	3,833	72		\$4.06	\$4.41		\$3.22
Atlantic Aviation (TUL)	429	127,390	18,200	82			\$5.99		\$5.94
Sparks Aviation Center (TUL)		127,390	18,200	82			\$5.25		\$4.50
Tulsair Beechcraft (TUL)		127,390	18,200	82			\$4.98		
United States Aviation (TUL)		127,390	18,200	82					\$3.91
Legacy Jet Center (TUL)		127,390	18,200	82					\$3.45
Enid-Woodring Regional Airport (WDG)	91	67,265	3,120	84		\$4.15	\$4.65		\$3.85
Lawton Aviation Services / Lawton-Fort Sill (LAW)	48	34,219	5,475	99			\$4.25		\$3.75
Average Prices at 50 NM						\$4.73	\$5.28	\$4.18	\$4.73
Average Prices at 100 NM						\$4.42	\$5.06	\$4.18	\$4.27
*1 Estimated "Doubling" of Arrival Information									
*2 Oklahoma Aeronautics Commission									
Red Text Indicates Data is Over 30 Days Old									

General Aviation Airports within 100 NM of Shawnee Regional Airport								
Facility	Based Aircraft	Annual Operations (Est.) *1	Annual GA Transient Arrivals *2	NM	100LL Self Serve	100LL Full Serve	Jet A Self Serve	Jet A Full Serve
Shawnee Regional Airport (SNL)	45	2,600	1,300	0	\$4.60	\$4.80	\$4.18	\$4.38
Prague Municipal Airport (O47)	10	728	364	15	\$4.30			
Seminole Municipal (SRE)	33	1,456	728	16	\$4.70	\$4.70		\$4.00
Chandler Regional Airport (CQB)	11	1,144	572	26	\$4.15		\$3.90	
Goldsby (K1K4)	45	1,456	728	32	\$3.75			
City of Stroud (SUD)	10	156	78	33	\$4.00		\$3.75	
Heartland Aviation/ADA (ADH)	58	4,784	2,392	41		\$4.40		\$3.85
City of Bristow (3F7)	17	1,144	572	42	\$3.89			
City of Cushing (CUH)	25	5,600	2,800	42	\$4.19	\$4.49	\$3.69	\$3.69
Crabtree Aircraft Co./Guthrie Edmond (GOK)	80	6,240	3,120	43	\$4.75	\$5.25		\$4.20
Sundance Airport (HSD)				46	\$3.85	\$4.15		\$3.25
Pauls Valley Airport (PVJ)	41	1,456	728	47	\$4.20		\$3.29	
Legacy Aviation - Page Municipal (RCE)	56			50		\$5.30		\$4.25
Henryetta Airport (KF10)	5	102	51	52		\$3.95		
Okmulgee Regional (OKM)	28	3,640	1,820	59	\$4.26		\$3.20	
Chickasha Municipal Airport (CHK)	42	2,184	1,092	60	\$4.50		\$3.80	
El Reno Regional Airport (RQO)	24	2,912	1,456	60		\$3.85		\$3.25
City of Kingfisher (KF92)		728	364	67	\$3.88			
City of Sand Springs (OWP)	65	4,368	2,184	71	\$3.90			
Brenair Aviation/McAlester (MLC)	23	2,600	1,300	73		\$4.59		\$3.75
Perry Municipal (F22)	25	1,456	728	73		\$4.39		\$3.88
Haskell Airport Inc. (2K9)				78	\$3.95			
Guest Air Inc/Hinton Municipal (K2O8)	10	416	208	79	\$3.65			
Atoka Municipal Airport (AQR)	15	370	185	80	\$4.40			
City Of Hominy (H92)	1	104	52	81	\$3.50			
Harvey Young Airport/Tulsa (1H6)	40			82	\$4.50			
KMA Aviation LLC/Ardmore Downtown (K1F0)	47	2,184	1,092	84	\$3.90	\$4.10	\$3.05	\$3.25
5B Aviation/ Duncan (DUC)	43	2,912	1,456	84		\$3.96		\$3.90
Skiatook Municipal Airport (K2F6)	20	1,500	750	86	\$3.90			
Watonga Regional Airport (JWG)	16	728	364	90	\$3.59		\$3.39	
Davis Field Aviation/Muskogee (MKO)	90	3,640	1,820	91	\$3.95	\$4.75		\$3.50
Fuel PNC (Ponca City)	53	6,240	3,120	95	\$4.15	\$4.45		\$3.20
Blackwell Airport Trust / Blackwell Tonkawa	11	750	375	98	\$4.20			
Average Prices at 50 NM					\$4.22	\$5.52	\$3.76	\$3.95
Average Prices at 100 NM					\$4.10	\$4.80	\$3.58	\$3.74

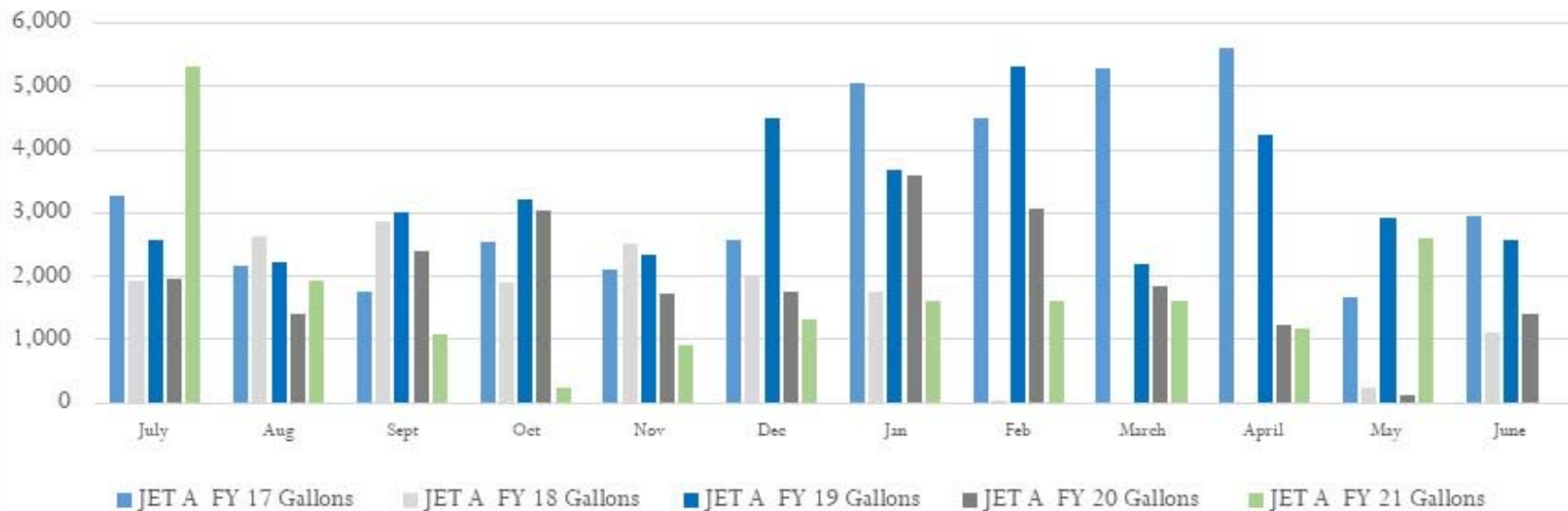
*1 Estimated "Doubling" of Arrival Information

*2 Oklahoma Aeronautics Commission

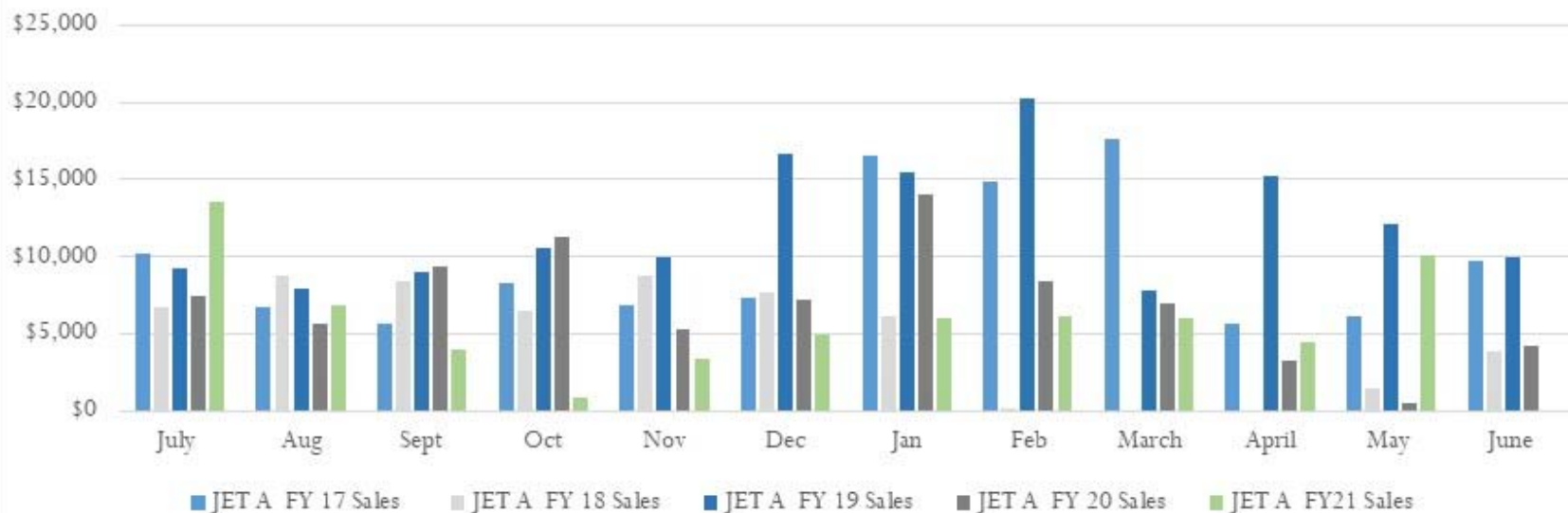
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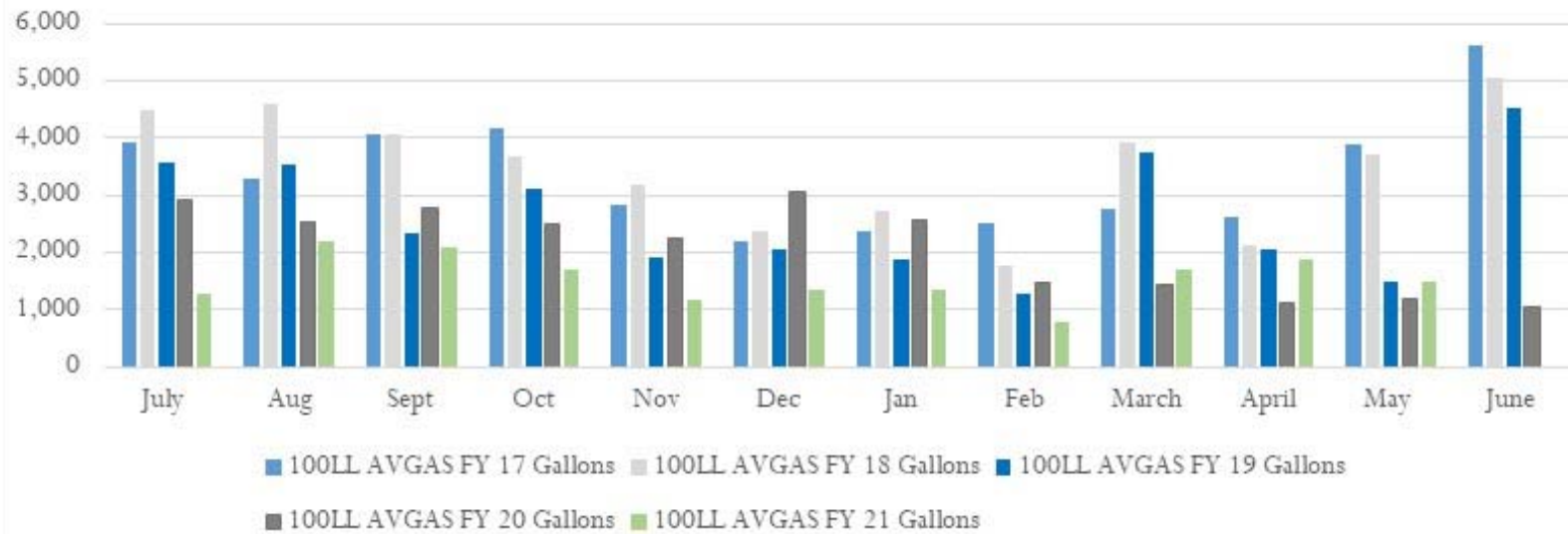
FY17 v FY18 v FY19 v FY20 v FY21
Monthly JET A Gallons Sold



FY17 v FY18 v FY19 v FY20 v FY21
Monthly JET A Sales



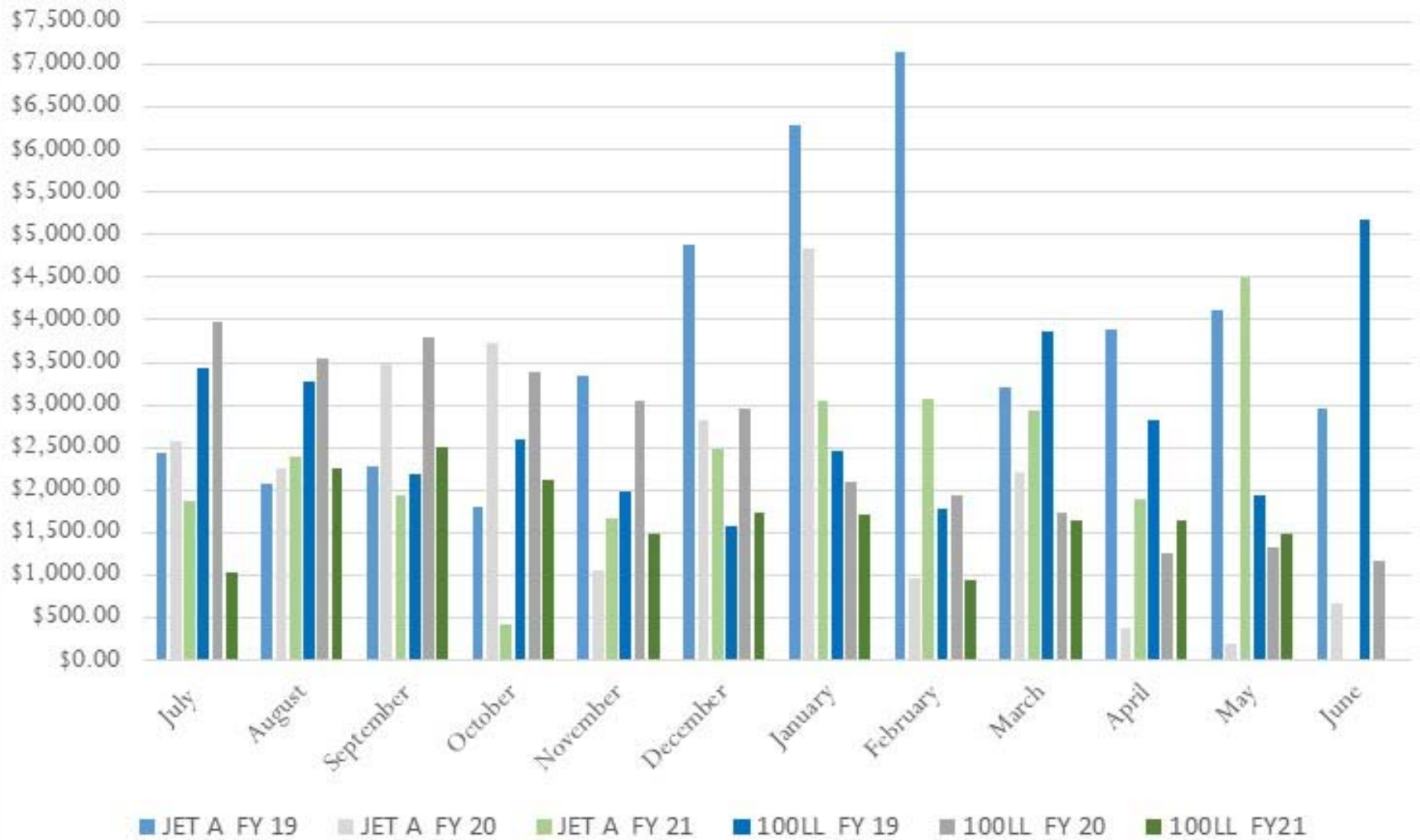
FY17 v FY18 v FY19 v FY20 v FY21
Monthly 100LL AVGAS Gallons Sold



FY17 v FY18 v FY19 v FY20 v FY21
Monthly 100LL AVGAS Sales



FY19 vs FY20 vs FY21 Estimated Margin





Shawnee,OK

Budget Report Account Summary

For Fiscal: 2020-2021 Period Ending: 06/30/2021

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 511 - SHAWNEE AIRPORT AUTHORITY							
Revenue							
511-41010	FEDERAL GRANT REVENUE	1,023,439.80	815,585.00	0.00	698,644.00	-116,941.00	14.34 %
511-41020	STATE GRANT REVENUE	0.00	0.00	0.00	0.00	0.00	0.00 %
511-42490	OTHER PERMITS	0.00	0.00	0.00	0.00	0.00	0.00 %
511-46000	RENTAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00 %
511-46250	AIRPORT RENTAL REVENUE	120,680.00	120,680.00	13,795.26	134,002.14	13,322.14	111.04 %
511-46260	T-HANGAR RENTAL REVENUE	77,260.00	77,260.00	6,027.78	74,405.36	-2,854.64	3.69 %
511-46270	FBO SHARE OF HANGAR REVENUE	0.00	0.00	0.00	0.00	0.00	0.00 %
511-46950	WATER TOWER RENTAL	86,062.70	85,904.45	0.00	85,904.45	0.00	0.00 %
511-46990	OTHER RENTAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00 %
511-47010	INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	0.00 %
511-48030	OIL & GAS ROYALTIES	0.00	0.00	0.00	0.00	0.00	0.00 %
511-48090	SALE OF SURPLUS PROPERTY	0.00	9,500.00	0.00	1,907.50	-7,592.50	79.92 %
511-48130	SALE OF REAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00 %
511-48160	OIL & LUB SALES	2,000.00	500.00	0.00	241.11	-258.89	51.78 %
511-48220	OTHER MISC. REVENUE	50.00	50.00	0.00	35.00	-15.00	30.00 %
511-48250	REFUNDS & REIMBURSEMENTS	150.00	34,162.17	0.00	562.17	-33,600.00	98.35 %
511-48350	FUEL FLOWAGE FEE	150.00	150.00	0.00	150.39	0.39	100.26 %
511-48360	FUEL SALES	216,000.00	106,000.00	1,555.94	114,047.51	8,047.51	107.59 %
511-48590	EVENT REVENUES	0.00	0.00	0.00	0.00	0.00	0.00 %
511-48700	INTERDEPARTMENTAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00 %
511-48800	FLY-IN DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00 %
511-49010	TRANSFER FROM GENERAL FUND	62,460.00	162,460.00	0.00	72,460.00	-90,000.00	55.40 %
511-49040	TRANSFER FROM STREET IMP FUN	30,000.00	30,000.00	0.00	30,000.00	0.00	0.00 %
Revenue Total:		1,618,252.50	1,442,251.62	21,378.98	1,212,359.63	-229,891.99	15.94 %
Fund: 511 - SHAWNEE AIRPORT AUTHORITY Total:		1,618,252.50	1,442,251.62	21,378.98	1,212,359.63	-229,891.99	15.94 %
Report Total:		1,618,252.50	1,442,251.62	21,378.98	1,212,359.63	-229,891.99	15.94 %



Shawnee,OK

Budget Report Account Summary

For Fiscal: 2020-2021 Period Ending: 06/30/2021

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 511 - SHAWNEE AIRPORT AUTHORITY							
Expense							
511-5-0120-50990	GAIN OR LOSS ON SALE	0.00	0.00	0.00	-1,625.00	1,625.00	0.00 %
511-5-0120-51010	REGULAR SALARIES	85,941.21	110,000.00	4,384.00	110,832.46	-832.46	-0.76 %
511-5-0120-51020	OVERTIME	0.00	1,000.00	142.20	995.42	4.58	0.46 %
511-5-0120-51030	PART-TIME SALARIES	72,055.31	35,000.00	910.96	29,214.18	5,785.82	16.53 %
511-5-0120-51110	SOCIAL SECURITY	9,683.22	9,000.00	326.59	8,838.72	161.28	1.79 %
511-5-0120-51120	MEDICARE	2,264.62	2,264.62	76.38	2,067.16	197.46	8.72 %
511-5-0120-51130	HEALTH INSURANCE	12,830.40	19,500.00	1,448.31	18,433.45	1,066.55	5.47 %
511-5-0120-51140	LIFE INSURANCE	127.20	237.41	11.48	225.93	11.48	4.84 %
511-5-0120-51150	OMRF RETIREMENT	10,060.73	11,500.00	410.67	9,949.36	1,550.64	13.48 %
511-5-0120-51500	OTHER BENEFITS	5,520.00	5,520.00	0.00	5,060.00	460.00	8.33 %
511-5-0120-51550	WORKER'S COMPENSATION	2,100.00	2,100.00	0.00	1,659.48	440.52	20.98 %
511-5-0120-52010	OFFICE & COMPUTER SUPPLIES	500.00	500.00	0.00	0.00	500.00	100.00 %
511-5-0120-52030	FOOD & KITCHEN SUPPLIES	1,200.00	1,200.00	0.00	499.30	700.70	58.39 %
511-5-0120-52100	FUEL, OIL & LUBRICANTS	2,000.00	2,000.00	0.00	1,307.05	692.95	34.65 %
511-5-0120-52170	LOW LEAD 100 OCTANE FUEL	142,500.00	142,500.00	0.00	48,687.06	93,812.94	65.83 %
511-5-0120-52180	JET A FUEL	95,000.00	95,000.00	0.00	29,318.74	65,681.26	69.14 %
511-5-0120-52200	TOOLS & MINOR EQUIPMENT	1,150.00	1,150.00	0.00	917.56	232.44	20.21 %
511-5-0120-52240	EQUIPMENT PARTS & SUPPLIES	2,500.00	2,500.00	0.00	1,855.79	644.21	25.77 %
511-5-0120-52500	OTHER MATERIALS & SUPPLIES	1,500.00	1,500.00	0.00	1,051.00	449.00	29.93 %
511-5-0120-53010	EQUIP. MAINT. CONTRACTS	5,645.00	5,645.00	0.00	4,300.00	1,345.00	23.83 %
511-5-0120-53020	REPAIR & MAINT. - BLDGS.	6,000.00	20,000.00	0.00	14,900.94	5,099.06	25.50 %
511-5-0120-53030	REPAIR & MAINT. - EQUIP.	6,000.00	19,000.00	0.00	10,735.81	8,264.19	43.50 %
511-5-0120-53040	REPAIR & MAINT.-VEHICLES	2,000.00	2,000.00	0.00	1,447.93	552.07	27.60 %
511-5-0120-53090	REPAIR & MAINT. - OTHER	3,000.00	3,000.00	0.00	2,626.89	373.11	12.44 %
511-5-0120-53190	OTHER PROFESSIONAL SERVICES	5,500.00	39,100.00	0.00	2,290.55	36,809.45	94.14 %
511-5-0120-53200	NATURAL GAS	7,500.00	5,000.00	0.00	4,769.49	230.51	4.61 %
511-5-0120-53210	ELECTRICITY	45,000.00	30,000.00	0.00	25,874.14	4,125.86	13.75 %
511-5-0120-53250	TELEPHONE	3,600.00	3,600.00	0.00	2,639.76	960.24	26.67 %
511-5-0120-53280	COPY USAGE EXPENSE	100.00	100.00	0.00	0.00	100.00	100.00 %
511-5-0120-53290	POSTAGE & SHIPPING	500.00	500.00	0.00	0.00	500.00	100.00 %
511-5-0120-53390	OTHER CONTRACTUAL SERVICES	1,000.00	1,000.00	0.00	300.00	700.00	70.00 %
511-5-0120-53470	MEMBERSHIPS & DUES	350.00	350.00	0.00	350.00	0.00	0.00 %
511-5-0120-53480	FILING FEES & PERMITS	100.00	100.00	0.00	50.00	50.00	50.00 %
511-5-0120-53530	LEGAL ADVERTISING	500.00	500.00	0.00	455.34	44.66	8.93 %
511-5-0120-53540	PRINTING	100.00	100.00	0.00	0.00	100.00	100.00 %
511-5-0120-53550	INSURANCE	28,152.00	28,152.00	0.00	7,487.72	20,664.28	73.40 %
511-5-0120-53780	MISC. OTHER SERV. & CHGS.	1,500.00	1,500.00	0.00	1,205.80	294.20	19.61 %
511-5-0120-53930	ADVERTISING & PROMOTIONS	950.00	950.00	0.00	344.36	605.64	63.75 %
511-5-0120-54200	CAPITAL OUTLAY-BLDGS & IMPRV	1,053,822.00	802,585.00	0.00	676,450.03	126,134.97	15.72 %
511-5-0120-54500	CAPITAL OUTLAY-EQUIPMENT	0.00	61,473.15	0.00	61,473.15	0.00	0.00 %
Expense Total:		1,618,251.69	1,467,127.18	7,710.59	1,086,989.57	380,137.61	25.91 %
Fund: 511 - SHAWNEE AIRPORT AUTHORITY Total:		1,618,251.69	1,467,127.18	7,710.59	1,086,989.57	380,137.61	25.91 %
Report Total:		1,618,251.69	1,467,127.18	7,710.59	1,086,989.57	380,137.61	25.91 %