

# Airport Fund

## FY23 Budget Summary

<b>Revenues</b>					
<b>Revenues</b>	FY21	FY22	<b>FY23</b>	Difference	
	Actuals	Budget	<b>Requested</b>	FY22	Budget
				\$	%
Fines and forfeitures	476	500	1,582	1,082	216%
Intergovernmental	(133,198)	0	0		
Charges for services	930,389	1,002,523	1,077,681	75,158	7%
Material and fuel sales	1,479,140	1,615,350	1,945,148	329,798	20%
Investment earnings	8,210	39,000	77,738	38,738	99%
Other	32,841	42,439	43,516	1,077	3%
Sale of property	0	1,000	1,000		0%
Transfers in	385,776	377,312	377,312		0%
<b>Department Totals</b>	<b>2,703,634</b>	<b>3,078,124</b>	<b>3,523,977</b>	<b>445,853</b>	<b>14%</b>

<b>Expenses By Programs and Services</b>					
<b>Programs and Services</b>	FY21	FY22	<b>FY23</b>	Difference	
	Actuals	Budget	<b>Requested</b>	FY22	Budget
				\$	%
Department Administration	278,882	363,639	372,769	9,131	3%
Debt & Cash Management	785,088	813,824	774,959	(38,865)	(5%)
Airport Bldg & Grnd Maint	248,918	243,050	255,406	12,355	5%
Runway & Taxiway Maint	212,098	182,018	222,269	40,251	22%
Pilot Supplies & Fuel	1,559,513	1,655,588	2,018,488	362,900	22%
Environment Montrg & Comp	42,601	60,269	70,149	9,880	16%
Infrastructure Improvemts	19,033	19,984	19,370	(614)	(3%)
<b>Department Totals</b>	<b>3,146,132</b>	<b>3,338,371</b>	<b>3,733,409</b>	<b>395,038</b>	<b>12%</b>

<b>Expenses by Type</b>					
<b>Expense Category</b>	FY21	FY22	<b>FY23</b>	Difference	
	Actuals	Budget	<b>Requested</b>	FY22	Budget
				\$	%
Resale Goods	753,158	878,625	1,409,981	531,356	60%
Personal services	689,924	736,978	806,799	69,821	9%
Other supplies, services and charges	275,695	316,945	425,880	108,935	34%
Repairs and maintenance	90,264	80,950	69,803	(11,147)	(14%)
Utilities	72,049	67,530	67,530	0	0%
Fuel and lubricants	8,391	11,525	14,855	3,330	29%
Depreciation	673,346	673,346	671,681	(1,665)	0%
Miscellaneous	338,059	247,248	0	(247,248)	(100%)
Capital outlay	27,258	21,000	0	(21,000)	(100%)
Construction	8,464	0	0	0	

Interdepartment charges	106,247	163,746	163,602	(144)	0%
Transfers out	103,278	140,478	103,278	(37,200)	(26%)
<b>Department Totals</b>	<b>3,146,132</b>	<b>3,338,371</b>	<b>3,733,409</b>	<b>395,038</b>	<b>12%</b>