

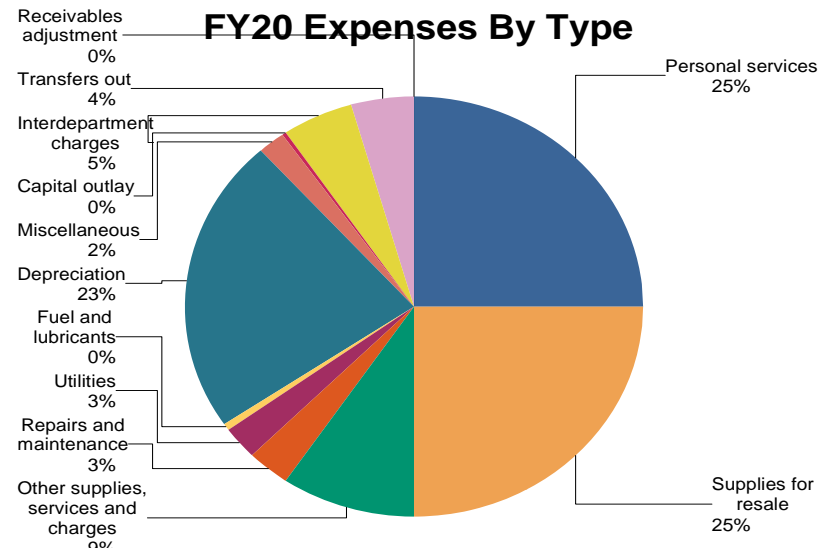
# Airport FY20 Budget Summary

## Revenues

Revenues	FY18	FY19	FY19	FY20	FY20	Amended Changes	New Totals	Difference	
	Actual	Budget	Projected	Budget	Projected			FY20 Projected	
								\$	%
Fines and forfeitures	1,993	1,500	1,500	1,500	1,700		1,700	0	0%
Intergovernmental	(5,582,943)	0	0	0	0		0	0	0%
Charges for services	675,281	795,759	740,358	780,832	842,831		842,831	0	0%
Material and fuel sales	764,967	757,249	878,225	962,500	1,422,562		1,422,562	0	0%
Investment earnings	15,861	9,000	34,000	43,000	75,000		75,000	0	0%
Other	38,816	28,393	26,271	23,515	29,015		29,015	0	0%
Sale of property	(826,591)	0	0	1,000	1,500		1,500	0	0%
Transfers in	76,696	377,312	377,312	377,312	377,312		377,312	0	0%
<b>Department Totals</b>	<b>(4,835,920)</b>	<b>1,969,213</b>	<b>2,057,667</b>	<b>2,189,659</b>	<b>2,749,920</b>		<b>2,749,920</b>	<b>0</b>	<b>0%</b>

## Expenses by Type

Expense Category	FY18	FY19	FY19	FY20	FY20	Amended Changes	New Totals	Difference	
	Actual	Budget	Projected	Budget	Projected			FY20 Projected	
								\$	%
Personal services	501,672	617,605	549,654	598,082	639,251	43,250	682,501	43,250	7%
Supplies for resale	518,686	498,084	601,850	602,120	823,436		823,436	0	0%
Other supplies, services and charges	236,694	255,355	250,764	224,223	267,707		267,707	0	0%
Repairs and maintenance	116,342	77,458	78,325	72,850	83,520		83,520	0	0%
Utilities	71,438	55,850	52,000	63,130	67,330		67,330	0	0%
Fuel and lubricants	12,021	8,270	8,445	10,075	11,542		11,542	0	0%
Depreciation	628,316	578,829	578,829	546,919	546,919		546,919	0	0%
Miscellaneous	38,553	38,000	39,000	48,000	180,016		180,016	0	0%
Interest	1,449	1,700	1,700	0	0		0	0	0%
Capital outlay	92,434	0	0	6,500	4,834		4,834	0	0%
Construction	(96,376)	0	0	0	0		0	0	0%
Interdepartment charges	67,762	114,786	114,786	120,673	120,673		120,673	0	0%
Transfers out	76,696	76,696	76,696	103,278	103,278		103,278	0	0%
Receivables adjustment	250	500	500	500	500		500	0	0%
<b>Department Totals</b>	<b>2,265,938</b>	<b>2,323,133</b>	<b>2,352,549</b>	<b>2,396,349</b>	<b>2,849,006</b>	<b>43,250</b>	<b>2,892,256</b>	<b>43,250</b>	<b>2%</b>



### Net Income

FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY20 Projected	New Totals
(7,101,858)	(353,920)	(294,883)	(206,690)	(99,086)	(142,336)

### Full Time Equivalents (FTE)

Job Titles	FY18 Budget	FY19 Budget	FY20 Budget	FY20 Projected	Amended Changes	New Totals
Airport Attendant	1.26	1.26	3.26	3.26	+1.04	4.30
Airport Intern	0.20	0.20	0.00	0.00		0.00
Airport Manager	1.00	1.00	1.00	1.00		1.00
Airport Service Attendant	0.00	0.00	1.00	1.00		1.00
Assistant Airport Manager	1.00	1.00	1.00	1.00		1.00
Facilities Maintenance Worker I	2.00	2.00	0.00	0.00		0.00
Facilities Maintenance Worker II	0.00	0.00	2.00	2.00		2.00
Line Attendant	3.70	2.00	0.00	0.00		0.00
Service Attendant	0.00	1.00	0.00	0.00		0.00
<b>Department Totals</b>	<b>9.16</b>	<b>8.46</b>	<b>8.26</b>	<b>8.26</b>	<b>+1.04</b>	<b>9.30</b>