

Airport

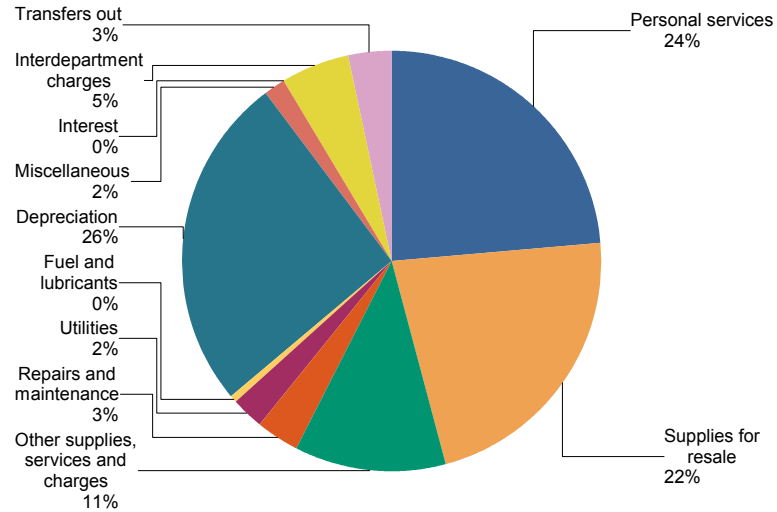
FY19 Budget Summary

Revenues								
Revenues	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Fines and forfeitures	1,821	1,600	1,600	1,500	(100)	(6%)	(100)	(6%)
Intergovernmental	4,008,446	8,474,950	8,474,950	0	(8,474,950)	(100%)	(8,474,950)	(100%)
Charges for services	678,025	798,946	725,583	795,759	(3,187)	0%	70,176	10%
Material and fuel sales	585,124	752,110	780,480	757,249	5,139	1%	(23,231)	(3%)
Investment earnings	9,063	39,000	22,000	9,000	(30,000)	(77%)	(13,000)	(59%)
Other	28,514	42,452	33,252	28,393	(14,059)	(33%)	(4,859)	(15%)
Transfers in	523,735	76,696	377,312	377,312	300,616	392%	0	0%
Department Totals	5,834,729	10,185,754	10,415,178	1,969,213	(8,216,541)	(81%)	(8,445,964)	(81%)

Expenses by Program and Services								
Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	268,679	281,663	276,740	319,190	37,527	13%	42,450	15%
Debt & Cash Management	(848,846)	9,828,461	9,592,609	657,225	(9,171,236)	(93%)	(8,935,384)	(93%)
Airport Bldg & Grnd Maint	256,868	241,176	280,218	199,095	(42,081)	(17%)	(81,123)	(29%)
Runway & Taxiway Maint	114,460	181,406	165,215	126,711	(54,695)	(30%)	(38,504)	(23%)
Pilot Supplies & Fuel	608,806	883,028	886,059	870,204	(12,824)	(1%)	(15,856)	(2%)
Environment Montrg & Comp	18,309	35,987	33,387	45,615	9,628	27%	12,228	37%
Infrastructure Improvemts	1,517,821	10,705	10,705	16,639	5,934	55%	5,934	55%
Department Totals	1,936,097	11,462,427	11,244,934	2,234,679	(9,227,748)	(81%)	(9,010,255)	(80%)

Expenses by Type								
Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	407,579	527,967	484,242	529,151	1,184	0%	44,908	9%
Supplies for resale	398,707	453,735	499,140	498,084	44,349	10%	(1,056)	0%
Other supplies, services and charges	164,445	250,890	256,889	255,855	4,965	2%	(1,034)	0%
Repairs and maintenance	137,584	57,495	92,925	77,458	19,963	35%	(15,467)	(17%)
Utilities	57,083	46,050	46,190	55,850	9,800	21%	9,660	21%
Fuel and lubricants	7,986	7,025	8,035	8,270	1,245	18%	235	3%
Depreciation	574,903	593,113	593,113	578,829	(14,284)	(2%)	(14,284)	(2%)
Miscellaneous	31,473	45,150	36,350	38,000	(7,150)	(16%)	1,650	5%
Interest	2,636	237,652	1,800	1,700	(235,952)	(99%)	(100)	(6%)
Capital outlay	1,503,081	172,810	155,710	0	(172,810)	(100%)	(155,710)	(100%)
Construction	(1,503,081)	0	0	0	0	0%	0	0%
Interdepartment charges	77,004	72,843	72,843	114,786	41,943	58%	41,943	58%
Transfers out	76,696	8,997,696	8,997,696	76,696	(8,921,000)	(99%)	(8,921,000)	(99%)
Department Totals	1,936,097	11,462,427	11,244,934	2,234,679	(9,227,748)	(81%)	(9,010,255)	(80%)

FY18 Expenses By Type



Net Income

FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
				\$	%	\$	%
3,898,631	(1,276,673)	(829,756)	(265,465)	1,011,207	0%	564,291	0%

Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Airport Attendant	0.00	1.26	1.26	0.00
Airport Intern	0.00	0.20	0.20	0.00
Airport Manager	0.00	1.00	1.00	0.00
Assistant Airport Manager	0.00	1.00	1.00	0.00
Facilities Maintenance Worker	0.00	2.00	2.00	0.00
Line Attendant	0.00	3.70	2.00	-1.70
Service Attendant	0.00	0.00	1.00	1.00
Department Totals	0.00	9.16	8.46	-0.70

Total Budget

