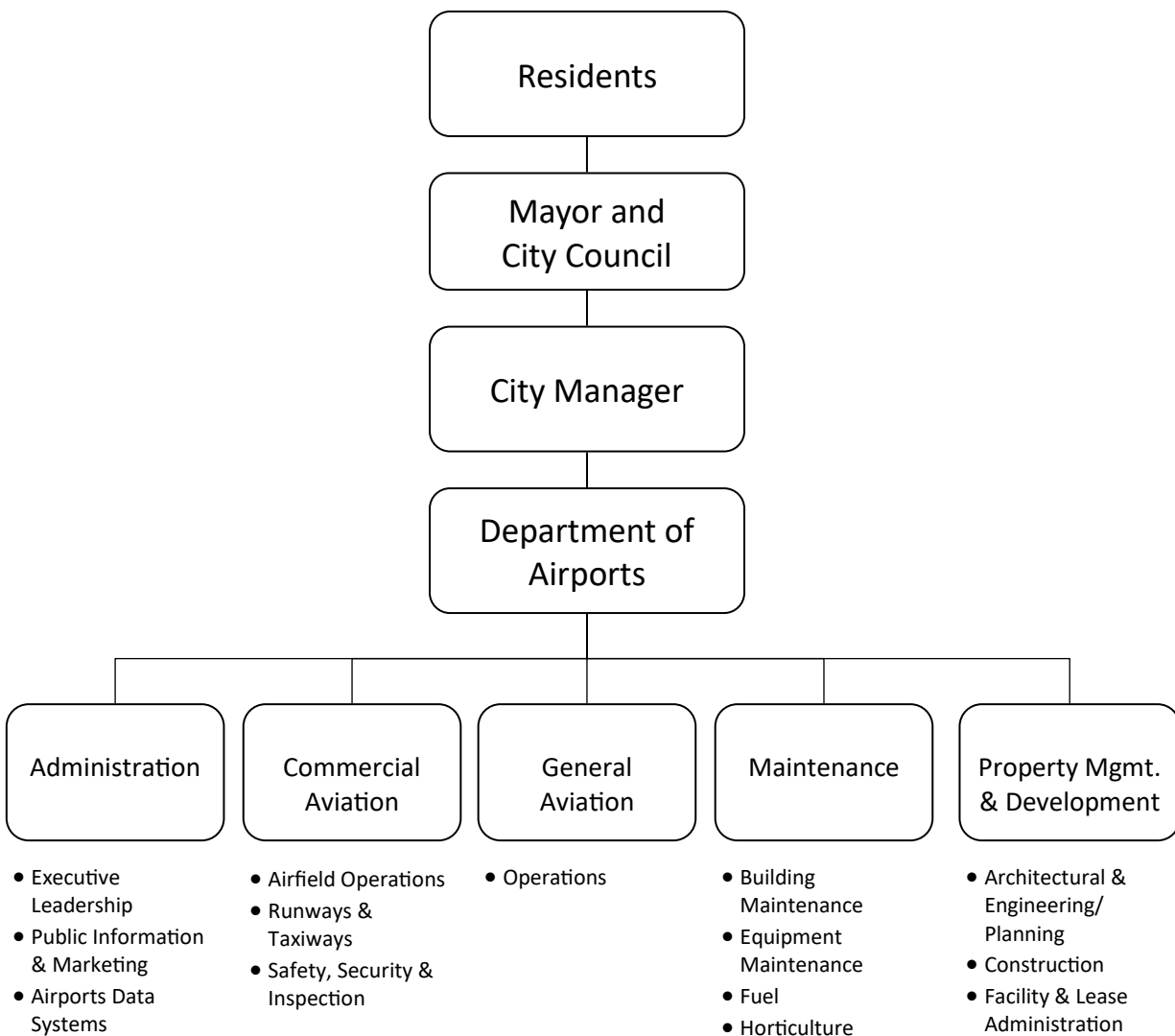


Airports



Director	Budget	Positions
Mark Kranenburg	\$20,273,057	130

MAJOR BUDGET CHANGES

Department of Airports Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance and other benefits	\$189,060	-



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$5,190,594	\$5,996,516	\$6,172,374	2.93%
Commercial Aviation	5,333,775	6,009,423	5,900,861	-1.81%
General Aviation	760,118	860,950	880,000	2.21%
Maintenance	4,073,382	5,439,170	5,097,990	-6.27%
Property Mgmt. and Development	1,982,002	2,162,616	2,221,832	2.74%
Total Operating Expenditures	\$17,339,871	\$20,468,675	\$20,273,057	-0.96%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Airport Cash Fund	\$17,339,871	\$20,468,675	\$20,273,057	-0.96%
Total All Funds	\$17,339,871	\$20,468,675	\$20,273,057	-0.96%



POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Administration	24.00	25.00	25.00	0.00%
Commercial Aviation	24.00	25.00	25.00	0.00%
General Aviation	10.00	10.00	10.00	0.00%
Maintenance	49.00	50.00	50.00	0.00%
Property Mgmt. and Development	20.00	20.00	20.00	0.00%
Department Total	127.00	130.00	130.00	0.00%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Airport Cash Fund	127.00	130.00	130.00	0.00%
Department Total	127.00	130.00	130.00	0.00%

