

# Airport Department

2023 COUNCIL BUDGET PRESENTATION

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# Funds Divisions & Programs

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## ***Airport Enterprise Fund***

### 410 Fund

- Finance, Administration & Business Development Division
- Operations & Security Division
- Maintenance Division
- Engineering Division
- Airport Rescue & Firefighting (ARFF) Division
- Public Facility District (PFD), Future of Flight (leased to Boeing)

### 130 Fund

- CERB Funds Exclusively

# Revenues

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>Change</b>
130	Operations - CERB	\$35,000	\$35,000	No Change
410	Operations	\$31,703,517	\$36,175,811	+14.1%
410	Operations - Gen	\$34,092,451	\$43,491,291	+27.6%
	<b>Totals</b>	<b>\$65,830,968</b>	<b>\$79,702,102</b>	<b>+21.1%</b>

# Expenditures

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>Change</b>
130	Operations - CERB	\$35,000	\$35,000	No Change
410	Operations	\$4,434,101	\$4,436,856	+0.0%
410	Operations - Gen	\$61,361,867	\$75,230,246	+22.6%
	<b>Totals</b>	<b>\$65,830,968</b>	<b>\$79,702,102</b>	<b>+21.1%</b>

# FTEs

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<b>Fund</b>	<b>Division/Program</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>Change</b>
410	Operations*	22.5	25	0.0%
410	Operations - Gen	66.0	67	+5.3%
	<b>Totals</b>	<b>88.5</b>	<b>92</b>	<b>+4.0%</b>

# 2023 Budget Questions

► FTE Requests

Year	2022	2023
FTE	82.0	88.5
New FTE	6.5	3.5
<b>TOTAL FTE</b>	<b>88.5</b>	<b>92.0</b>

- 28 FTEs are classified as administrative (30%) and have the ability to work from home part time; however, days/hours permitted are based on the specific job and role within the Division.
- The airport has no positions working remotely full time. Most are Operational or Emergency services and are unable to work from home.
- FAA-Airport Coronavirus Response Grant Program (ACRGP) - Special Funding

YEARS	SOURCE	AIRPORT FUNDS	CONCESSIONS	UTILIZATION
2021-2022	CRSSA - Airport	\$ 3,034,662	\$ -	<i>Debt Services</i>
2021-2023	CRSSA - Concessions	\$ -	\$ 83,480	<i>Concessions/Terminal</i>
2021-2023	ARPA - Airport	\$ 5,081,849	\$ -	<i>Debt Services</i>
2021-2023	ARPA - Concessions	\$ -	\$ 333,921	<i>Concessions/Terminal</i>
<b>Totals</b>		<b>\$ 8,116,511</b>	<b>\$ 417,401</b>	

\*All offset expenditures from debt service are applied to the Capital Improvement Program.