Sanford Airport Authority Adopted Comprehensive Annual Budget

<u>FY 2014 - 2015</u>



SANFORD AIRPORT AUTHORITY

ADOPTED ANNUAL BUDGET

FISCAL YEAR 2014 - 2015

SANFORD AIRPORT AUTHORITY ORLANDO SANFORD INTERNATIONAL AIRPORT AIRPORT AUTHORITY BOARD MEMBERS

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KENNETH W. WRIGHT, GENERAL COUNSEL

AIRPORT AUTHORITY EXECUTIVE STAFF

PRESIDENT & CEO
VICE PRESIDENT OF FINANCE & ADMINISTRATION
VICE PRESIDENT OF OPERATIONS & MAINTENANCE
CHIEF FINANCIAL OFFICER

CITY OF SANFORD

MAYOR: COMMISSIONERS: THE HONORABLE JEFF TRIPLETT* RANDY JONES DR. VELMA H. WILLIAMS MARK MCCARTY PATTY MAHANY

LARRY A. DALE, C.M. DIANE CREWS, A.A.E. GEORGE SPEAKE, C.M. DON E. POORE, P.M.P.

SEMINOLE COUNTY

COMMISSIONER:

BRENDA K. CAREY * * LIAISON TO THE AIRPORT AUTHORITY



MISSION STATEMENT

IT IS THE MISSION OF THE SANFORD AIRPORT AUTHORITY TO OPERATE, MAINTAIN, IMPROVE, EXPAND, AND PROFESSIONALLY MANAGE THE ORLANDO SANFORD INTERNATIONAL AIRPORT FOR THE CONVENIENCE AND BENEFIT OF THE AIR TRAVELING PUBLIC AND ECONOMIC DEVELOPMENT OF THE CENTRAL FLORIDA COMMUNITY.

IN FURTHERANCE OF THIS MISSION, THE AUTHORITY SHALL SEEK TO ATTRACT BOTH AVIA-TION AND NON-AVIATION BUSINESS AND INDUSTRY TO UTILIZE THE LAND, SERVICES, AND FACILI-TIES LOCATED AT THE AIRPORT, AND SHALL MANAGE THE AIRPORT RESOURCES IN A PRUDENT, LAWFUL, COMMUNITY-CONSCIOUS AND FISCALLY RESPONSIBLE MANNER.

SANFORD AIRPORT AUTHORITY

ADOPTED ANNUAL BUDGET FOR FY 2014-2015

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OFFICE OF THE CITY CLERK



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CITY COMMISSION

JEFF TRIPLETT MAYOR

MARK M^CCARTY **DISTRICT 1**

VELMA H. WILLIAMS **DISTRICT 2**

> RANDY JONES **DISTRICT 3**

PATTY MAHANY **DISTRICT 4**

.

CITY MANAGER NORTON BONAPARTE, JR.

DEPUTY CITY MANAGER TOM GEORGE

September 9, 2014

Mr. Larry A. Dale, C.M., President and CEO Sanford Airport Authority 1200 Red Cleveland Boulevard Sanford, FL 32773

Dear Mr. Dale:

At the Special Joint Meeting of the City Commission and the Sanford Airport Authority on August 25, 2014, the City Commission approved the Sanford Airport Authority Comprehensive Annual Budget for Fiscal Year 2014-2015.

Sincerely,

Cynthie Portes Cynthia Porter,

City Clerk

BUDGET MESSAGE

Budget Objectives

Enclosed is a adopted annual budget for the Orlando Sanford International Airport for Fiscal Year 2014-2015. This fiscal year begins October 1st, 2014 and ends September 30th, 2015. The adopted budget sets forth a financial plan which seeks to implement specific goals of the Sanford Airport Authority in controlling operating expenditures, maximizing revenues, and providing "world-class" service delivery for the benefit of all airport users and the community as a whole.

Major budget objectives are:

To facilitate decision-making by the Sanford Airport Authority Board of Directors;

To accomplish strategic planning goals and facility growth within the Airport Master Plan;

To maximize and diversify sources of airport revenue; and,

To preserve and renew the Authority's investment in its infrastructure.

The Sanford Airport Authority is a dependent special district of the City of Sanford and a governmental entity that is operated as a business enterprise. The Authority functions under the requirement that it will be self-sustaining and not be a burden upon local tax dollars. Thus, this adopted budget is a balanced budget, providing an anticipated operating surplus of **\$1,693,627** that will be used to fund the Sanford Airport Authority's portion of its **\$16,170,733** adopted capital expenditures. The budget totals **\$25,146,430** in expenses this coming fiscal year, including capital expenses. The "bottom line" is that after all capital projects are funded, **\$430,174** is available to add to SAA monetary reserves.

Note: The total fund surplus of \$1,717,846 for FY2013-2014 included \$997,000 in PFC reimbursement on past projects. Since all remaining funds to be collected under PFC#3 are committed to the passenger boarding bridge replacement project, there is a significant decrease of \$1,287,675 (74.96%) in FY 2014-2015 in total projected fund surplus to be moved to SAA reserves.

OPERATING REVENUES

Some specific assumptions are made in the Adopted FY 2014-2015 Budget, and several known changes are factored into the budget projections. A quick synopsis will describe the known events and assumptions in each major revenue category:

Commerce Park Revenues:

This coming fiscal year, Commerce Park revenue is budgeted at **\$2,039,000** which is **an increase of \$196,430 or 10.66%.** The decision to place the revenue stream from a particular property into this category is based upon the line of business that the tenant is in, not the location or nature of the actual property. Specifically, these are non-aviation based tenants and this category includes building leases and land leases.

Other Leases & Revenues:

Just as the title of this category infers, it is the category for all non-traditional and/or non-recurring revenue streams. This category covers rental revenue from the use of Lake Golden Park, residential monthly rents, and fees charged for each employee obtaining a security badge and the associated criminal background check. Additionally, larger revenue streams such as communications revenues, TSA Law Enforcement Officer (LEO) reimbursement, and FAA "force account" revenue are also included in this category.

Communications revenue comes from the sale of digital and analog communications services (i.e. telephone, fax, internet, etc.). SAA operates its own AVAYA phone switch and over 1,800 phone lines. The terms of the TSA law enforcement officer (LEO) partial reimbursement is to provide approximately \$50,000 annually for our canine officer and \$20 per hour for 16 hours per day, partial reimbursement for an officer to respond to one or both of the TSA passenger checkpoints whenever a threat is detected or perceived.

The term "force account" work describes a condition where SAA fills several roles involving capital construction projects usually filled by our consultants or the general contractor on FAA funded projects. The specific functions are Resident Project Representative (RPR), Construction Manager (CM), and the Project Coordinator. This FY 2014-2015 budget contains the revenue for a single construction project. This project is the Southwest Apron Rehabilitation – Bid Package 2, which is the second phase of the overall project. [The total project has been broken into three phases with the first phase (Bid Package 1) scheduled to be completed in October 2014]. It is estimated that Bid Package 2 will cost approximately \$11,628,716 and generate \$333,090 in force account revenue.

Aviation Revenues:

This category is for aviation based business buildings and land leases. The category also includes fuel flowage fees. Aviation land and ramp leases, fuel flowage and T-Hangar revenues are expected to continue to increase slightly which should counter a slight decrease in Aviation building leases. An increase of \$44,564 is budgeted this coming fiscal year.

Domestic Terminal Revenues:

Guaranteed Minimum monthly fee from Orlando Sanford Domestic, Inc. (\$250,000 annually), parking revenue (20% of total parking sales), and Customer Facility Charges (CFC) from the car rental companies (\$2 per car rental day up to a \$10 maximum per transaction) make up this category. An increase of \$350,000 in the OSD Guaranteed Minimum monthly fee is anticipated in FY 2014-2015 due to the continued growth of Allegiant Air.

International Terminal Revenues:

International terminal leases amount to approximately \$386,983 annually. This amount is static, however it can increase when a privilege fees is paid. However, no international privilege fee is expected in FY 2014-2015.

Airfield Revenues:

This category contains both domestic and international airline landing fees and public safety fees. FY 2014-2015 landing fees are \$1.35 per 1,000 lbs. of the maximum gross landing weight of each air carrier aircraft. "Participating" airlines pay 40% of the established landing fee. Total revenue in this category is expected to increase by \$76,589. The bulk of the increase is due to the increase in domestic flight activity.

Ground Transportation Revenues:

This category includes ground transportation permit and access fees as well as off-Airport (FBO) rental car commissions. The coming year is budgeted at \$131,400, **a budget increase of \$1,903.**

Unrestricted Interest Earnings:

The coming fiscal year's carries a **budget increase of \$11,203**. This increase is due primarily to interest accrued on Authority-funded leasehold improvements.

Overall, Total Revenue from Operations is expected to increase by \$626,588 (6.24%) above the Fiscal Year 2013-2014 level.

OPERATING EXPENSES

Salaries & Benefits:

A salary increase of 2% is adopted in this budget. Proportionally, most benefits increase or decrease along with the increase in overall salaries. Included in this expense category are overtime expenses, unemployment expenses, FICA, retirement/pension expenses, workers compensation insurance, and health/dental/life insurance. This expense category will decrease by \$47,723 (0.86%) in FY 2014-2015 largely due to the elimination of one (1) senior executive position (Vice-President of Finance) and a reduction in the Life & Health Insurance line item of \$27,443. Note: Despite the reduction in health insurance expense for FY 2014-2015, we are budgeting for an increase of approximately 20% over projected actual costs for FY 2013-1014. The Employee Pension line item will increase by \$34,121 due to an increase in the FRS Employer Contribution Rate for all membership classes, effective July 1, 2014.

Office and Administrative:

This category contains all SAA travel, training, postage, and professional dues & memberships. This expense category will increase by \$2,807.

Professional and Contract Services:

The adopted level includes engineering services fees for non-grant related capital projects, our contract audit fees, professional fees, legal fees for general representation, and expenses for contractual services. This category will increase by \$44,489 due to an error in FY14 budget when IT contractual services were incorrectly recorded.

Marketing, Advertising & Community Relations:

\$80,000 is for Airline Origination Marketing per SAA's agreement with Orlando Sanford Domestic, Inc. concerning parking revenues. Per the agreement, \$80,000 of the first \$400,000 of revenue will be spent on efforts to attract new originating airline service to and from Sanford. Other expenses in this category are community event sponsorships & advertising. For the upcoming budget year **this expense category is budgeted to decrease by \$6,600**, due primarily to a reduction in the Advertising & Printing line item in the Administration Department.

Uniforms, Tools and Supplies:

This expense category contains basic office supplies for all SAA departments, as well as operating supplies for Maintenance, Operations, ARFF, & Police. Small tools, uniforms, janitorial supplies, and motor vehicle / equipment fuels & oil complete this category. An increase of \$33,773 is budgeted, with the most significant increases in the departmental Gas & Oil line items.

Repairs and Maintenance:

This category contains all expected maintenance of SAA facilities, such as streets, ramps, taxiways, runways, buildings, etc. that are not considered capital projects. In addition, this category contains expenses for fencing, keys & locks, wildlife management & control, signs, land clearing, and equipment/vehicle maintenance. The FY 2014-2015 budget provides for an **overall decrease of \$25,970 in this category**, with primary reductions found in the Wildlife Management line item for Operations due to past over-budgeting, and Vehicle Maintenance for Finance reduced due to elimination of the senior executive position in that department..

Utilities:

Part of the Utilities expenses are telephone and data services. This includes contract services from Windstream, cellular phones from AT&T and Nextel, and pagers/air cards. Also, included are electrical service, water, sewer, and garbage collection. This budget category is decreased by \$13,211.

Insurance:

The actual contract rates for the upcoming fiscal year will not be quoted until 45 days prior to October 1st for all insurance other than Health and Medical, and November 1st for Health and Medical which is included in the Salaries and Benefits line items. The insurance may not be contractually bound until the end of September and October, respectively. We anticipate an increase of approximately \$27,130 (7%) in this category.

Debt service expense:

The SAA Budget for the Debt Service category for FY 2014-2015 contains a significant decrease of \$12,154. The decrease is due to the re-financing of 4 loans with CNL Bank in April 2014. The reduced prevailing interest rates demanded that our current facilities be reviewed. Refinancing of three loans and one line of credit resulted in reduced and more secure interest rates providing a savings of \$179,882. Principal reduction was accelerated resulting in an increase of \$167,728. Although combined the decrease is modest, the debt will be retired six years sooner than originally anticipated and additionally yearly savings will realized.

Overall, <u>all expenses from operations are projected to slightly increase by \$2,543 (0.02%)</u> and the net effect of the increase in revenues, coupled with the slight increase in expenses, should produce an **operating profit of \$1,693,627**. <u>This represents an increase over FY 2013-2014 of \$624,045 (58.34%) in operating profit</u>.

CAPITAL IMPROVEMENT PROGRAM

Grant Related Capital Projects

One new FAA-AIP Entitlement / Discretionary funded project

FAA-AIP Grant #3-12-0069-72-2014 for the Southwest Apron Rehabilitation Project – BP 2 (Bid Package 2). This is a large concrete and asphalt project that spans from the multiple rows of T-Hangars on the South (adjacent to Airport Boulevard) to the FAA Air Traffic Movement Area and Checkpoint Bravo on the North. From the existing row of large hangars on the East, to the Cargo Building and Fixed Base Operator (FBO) on the West. This entire area is directly west of the Airport Terminal Complex and the Parking Garage. The total scope of work is broken into three phases. This project is phase two; the first phase (BP1) will be completed in October 2014. Total cost for BP 2 is \$11,628,716; 90% is to be funded by FAA Grant No. 3-12-0069-72-2014 in the amount of \$10,465,844. A FDOT JPA is providing \$581,436 (5%) and the remaining 5% is being funded by the Sanford Airport Authority.

Non-Grant Related Capital Purchases

The FY 2014-2015 Budget reflects an increase of \$39,187 (6%) in non-grant related capital purchases. The largest of these expenditures is \$400,000, to be reimbursed to OSI for previously-approved improvements to the Rental Car Center and support facilities. These funds are to be taken from the Customer Facility Charges (CFCs) collected from the rental car operations.

BUDGET MESSAGE FY 2014-2015

Passenger Facility Charges (PFC):

As part of the Safety and Capacity Expansion Act of 1990, the Authority received approval from the FAA to impose a Passenger Facility Charge (PFC) of \$1 per eligible enplaned passenger at Orlando Sanford International Airport, and the Authority has imposed the PFC since December 2000. PFCs may be used either to pay for eligible capital improvements or to pay debt service on bonds issued to finance projects eligible for PFC funding. Projects funded by PFC's can be past eligible projects (constructed after November 1991), current eligible projects, and/or future eligible projects. PFC funds that are used for reimbursement of funding for previously completed, eligible projects result in funding available by the SAA for discretionary use. The first approved PFC #1 application authorized \$1,192,352 to fund 100% of past project costs of various Airport improvements. PFC #2 (2003) increased the PFCs to \$2 per enplaned passenger with an authorized amount of \$13,312,090 to pay for 100% reimbursement to the SAA from the Domestic Terminal Project, completed in 2001. PFC 2 was fully collected in 2012. PFC #3 was approved in July 2012 and increased the PFCs from \$2 to \$4 per enplaned passenger, for a total authorized amount of \$29,837,167, of which \$1,963,878 was to be reimbursed to the SAA for past and already completed eligible projects. The PFC #3 application of .FY 2013-2014 represented the final year that included PFC funding for reimbursement, and thus, available for SAA discretionary use.. At present, the SAA has been fully reimbursed for authorized past projects; all future PFC funds authorized by PFC #3 are to go only to the two remaining eligible projects: 1) replacement and expansion of the baggage handling system; and 2) replacement of all twelve (12) passenger boarding bridges.

Looking Forward:

The Sanford Airport Authority is proceeding with preliminary planning for the extension of Runway 18-36 and the westward expansion of the North Apron. Likewise, the SAA is currently working on preliminary plans for a large hangar on the North Apron as well as a new facility in the Airport Commerce Park for a current tenant. Grant funding will be solicited for these projects as appropriate and as needed. The SAA continues to work with both the City of Sanford and Seminole County economic development departments to solicit new development opportunities, and has created an Economic Development Committee to provide direction for future development of Airport-owned properties.

Respectfully submitted,

Jay A. Colo

Larry A. Dale, C.M. President & Chief Executive Officer

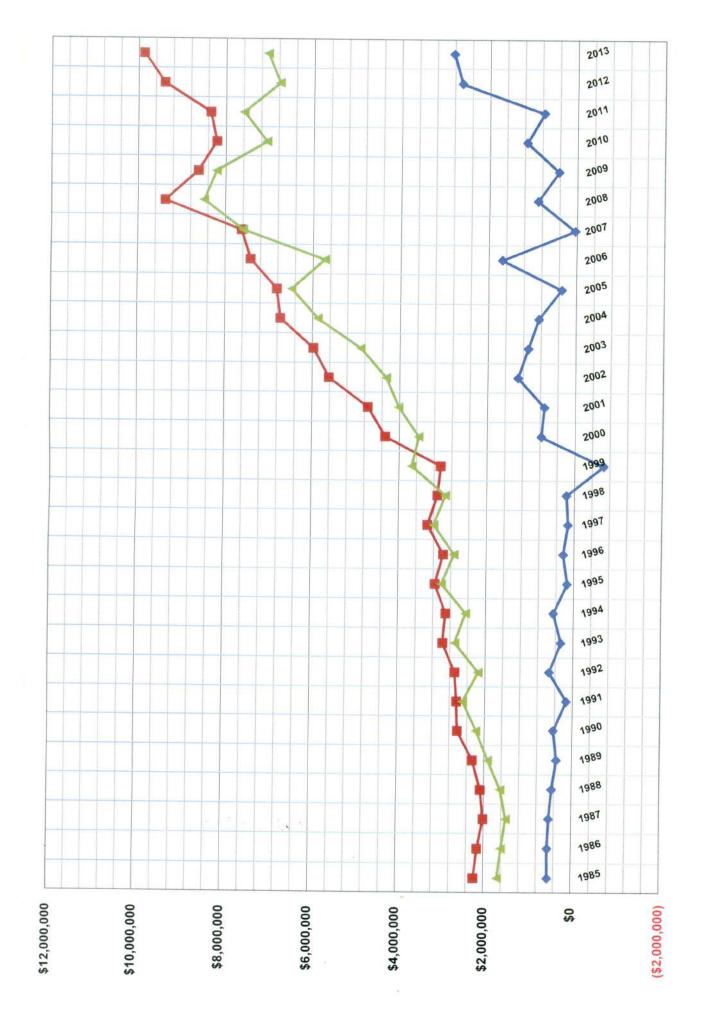
BUDGET DETAIL

SANFORD AIRPORT AUTHORITY

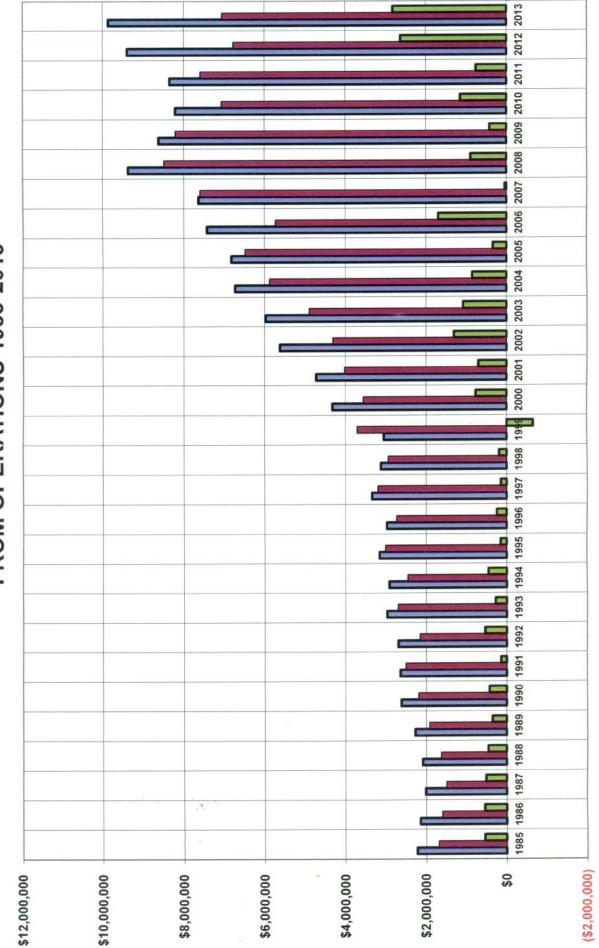
FISCAL YEAR 2014 - 2015

ADOPTED OPERATING & CAPITAL BUDGET SUMMARY

			ADOPTED	ADOPTED BUDG-	BUDGET
	AC	TUAL	BUDGET	ET	%
DESCRIPTION	FY 20	12-2013	FY 2013-2014	4 FY 2014-2015	CHANGE
Operating Budget					
Estimated Revenues					
Commerce Park Revenue	\$	1,881,403			
Other Leases & Revenue		1,557,048			
Aviation Revenue (FBO/GA)		3,089,689			
Domestic Terminal Revenue		2,785,472			
International Terminal Revenue		503,825			
Airfield Revenue		925,913	/	,	
Ground Transportation Revenue		101,686		· · · · · · · · · · · · · · · · · · ·	
Interest Earnings		3,846	2,9	14,132	382.49%
TOTAL ESTIMATED REVENUE	\$	10,848,882	\$ 10,042,7	736 \$ 10,669,324	6.24%
Adopted Expenditures					
Salaries and Benefits		5,291,404		784 5,514,061	
Office and Administrative		140,061		,	
Professional and Contract Services		901,414			
Marketing, Advertising & Comm. Relations		138,834		,	
Uniforms, Tools and Supplies		335,192			
Repairs and Maintenance		383,040		· · · · · · · · · · · · · · · · · · ·	
Utilities		400,818			
Insurance		335,010			
Debt Service - Interest Expense		326,538	/	· · · · · · · · · · · · · · · · · · ·	
Debt Service - Principal Reduction - Bal. Sht		592,473	666,5	<u>834,320</u>	25.16%
TOTAL ESTIMATED EXPENSES	\$	8,844,782	\$ 8,973,1	.54 \$ 8,975,697	0.03%
Estimated Fund Surplus to Fund Capital Projects	\$	2,004,100	\$ 1,069,5	582 \$ 1,693,627	58.34%
	<u>_</u> \$	10,848,882	<u>\$ 10,042,7</u>	7 <u>36 \$ 10,669,32</u> 4	6.24%
Other Capital Budget Items					
GRANT REVENUE:	\$	11,123,045	\$ 15,469,3	669 \$ 11,047,280	-28.59%
OTHER SOURCES:	\$	1,830,692	\$ 2,066,5	582 \$ 5,553,627	168.73%
TOTAL CAPITAL FUNDS - ALL SOURCES	\$	12,953,737	\$ 17,535,9	951 \$ 16,600,907	-5.33%
PROJECT RELATED EXPENDITURES:	\$	12,833,444	\$ 15,818,1	105 \$ 16,170,733	2.23%
	\$	2,124,393	\$ 1,717,8		
TOTAL FUND SURPLUS:			1		1







Revenues
 Expenses
 BGross Surplus (Loss)

CAPITAL BUDGET

SANFORD AIRPORT AUTHORITY FISCAL YEAR 2014-2015

ADOPTED CAPITAL BUDGET SUMMARY

	ADOPTED		
CAPITAL PROJECT BUDGET	BUDGET		SAA
	FUNDS	EXPENSES	EXPENSES
	FY 2014	FY 2014	FY 2014
PROJECT DESCRIPTION	2015	2015	2015
			2010
GRANT RELATED CAPITAL PROJECTS			
Construction of Southwest Ramp Rehabilitation - Phase Two of Three			
Estimated FAA Funds @ 90%	6 \$ 10,465,844		
Estimated FDOT Funds @ 5%	6 \$ 581,436		
		\$ 11,628,716	\$ 581,436
PFC - FUNDED CAPITAL PROJECTS			
Replacement of Passenger Loading Bridges	\$ 3,860,000	\$ 3,860,000	
NON-GRANT RELATED CAPITAL PURCHASES		\$ 682,017	\$ 682,017
FAA Fund	ls \$ 10,465,844		
FDOT Fund	s \$ 581,436		
TOTAL ESTIMATED GRANT REVENUE	E \$ 11,047,280		
TOTAL ESTIMATED CAPITAL PROJECT EXPENSES		\$ 16,170,733	
Estimated Fund Surplus (Shortage) to from Capital Projects			\$ (1,263,453)
		1	
			\$ 1,693,627
Operating Profit (Loss) ESTIMATED SURPLUS - MOVED TO SAA RESERVES			\$ 1,693,627 \$ 430,174

SANFORD AIRPORT AUTHORITY

FISCAL YEAR 2014-2015 NON-GRANT RELATED CAPITAL PURCHASES

inance Department			
7100-10-000	C:Purchase Vehicles:FINANCE	\$	0
7200-10-000	C:Small Equipment:FINANCE		(
7300-10-000	C:Computer/Office Equip:FINANCE		0
		AL \$	0
IT Department		¢	
			0
7200-12-000	C:Small Equipment:IT		4,000
7300-12-000	C:Computer/Office Equip:IT		12,000
7700-12-000	C: Improvements:Communications/Networks		40,917
7700-12-010	C: Improvements: Access Control		30,000
7700-12-020	C: Improvements:Video Recording System		32,000
7700-12-020		AL \$	118,917
Administration Department	101		110,717
7100-20-000	C:Purchase Vehicles:ADMIN		0
7200-20-000	C:Small Equipment:ADMIN		0
7300-20-000	C:Computer/Office Equip:ADMIN		500
7700-20-000	C:Buildings & Improvements - Misc. Capital Repairs (Roof/HVA	()	100,000
7700-20-000		AL \$	100,000
	101	AL 5	100,500
Maintenance Department	CM Line & De inner MADIT		21.000
7000-30-000	C:Machinery & Equipment:MAINT - Graco Paint Strip	ber	31,000
7100-30-000	C:Purchase Vehicles:MAINT		0
7200-30-000	C:Small Equipment:MAINT		0
7300-30-000	C:Computer/Office Equip:MAINT	41.0	500
	101	AL \$	31,500
Executive Department			
7100-40-000	C:Purchase Vehicles:EXEC		0
7200-40-000	C:Small Equipment:EXEC		0
7300-40-000	C:Computer/Office Equip:EXEC		500
7700-40-000	C:Improvements:Land&Stormwater		10,000
1300-00-205	Approved CFC Projects		400,000
	TOT	AL \$	410,500
Operations Department			
7100-50-000	C:Purchase Vehicles:OPS- Golf c	art	8,000
7200-50-000	C:Small Equipment:OPS		0
7300-50-000	C:Computer/Office Equip:OPS - Replacement compu		500
	TOT	AL \$	8,500
ARFF Department			
7000-60-000		oist	6,000
7100-60-000	C:Purchase Vehicles:ARFF		0
7200-60-000	C:Small Equipment:ARFF		0
7300-60-000	C:Computer/Office Equip: - Replacement Compu	iter	500
	ТОТ	AL \$	6,500
Police Department			-
7100-70-000	C:Purchase Vehicles:POLICE		0
7200-70-000	C:Small Equipment:POLICE -		0
7300-70-000	C:Computer/Office Equip:POLICE - Replacement Compu	iter	5,600
	TOT	AL \$	5,600

SANFORD AIRPORT AUTHORITY FISCAL YEAR 2014-2015

NON-GRANT RELATED CAPITAL PURCHASES

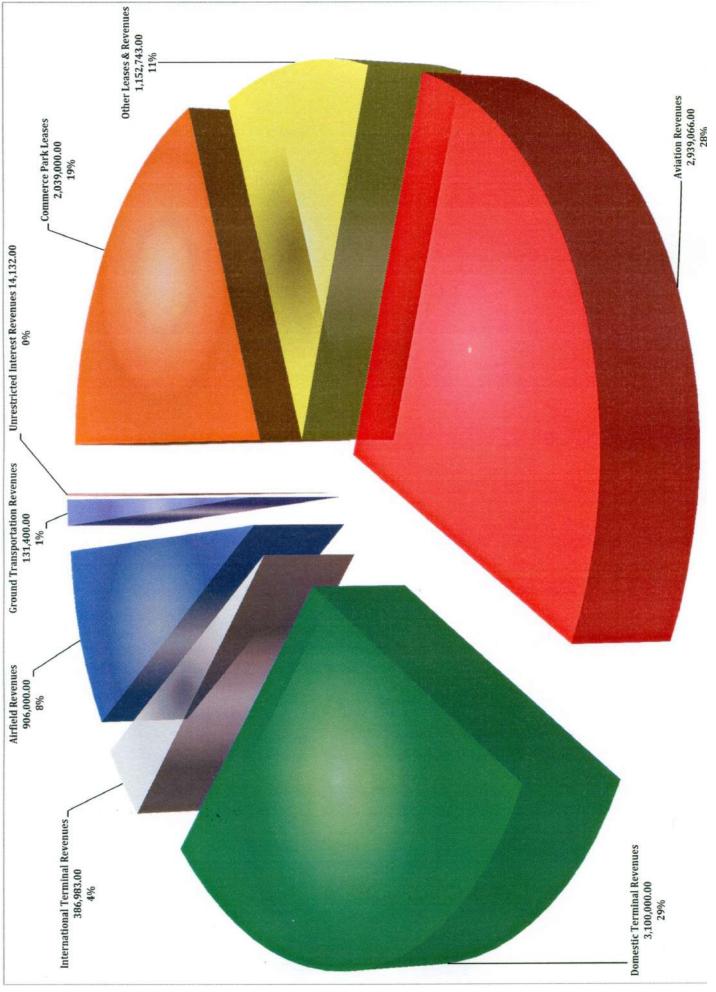
Control Center		
7100-71-000	C:Purchase Vehicles:Control	0
7200-71-000	C:Small Equipment:Control	0
7300-71-000	C:Computer/Office Equip:Control	0
	TOTAL \$	0
	TOTAL ALL NON-GRANT CAPITAL \$	682,017

DETAIL OF REVENUES

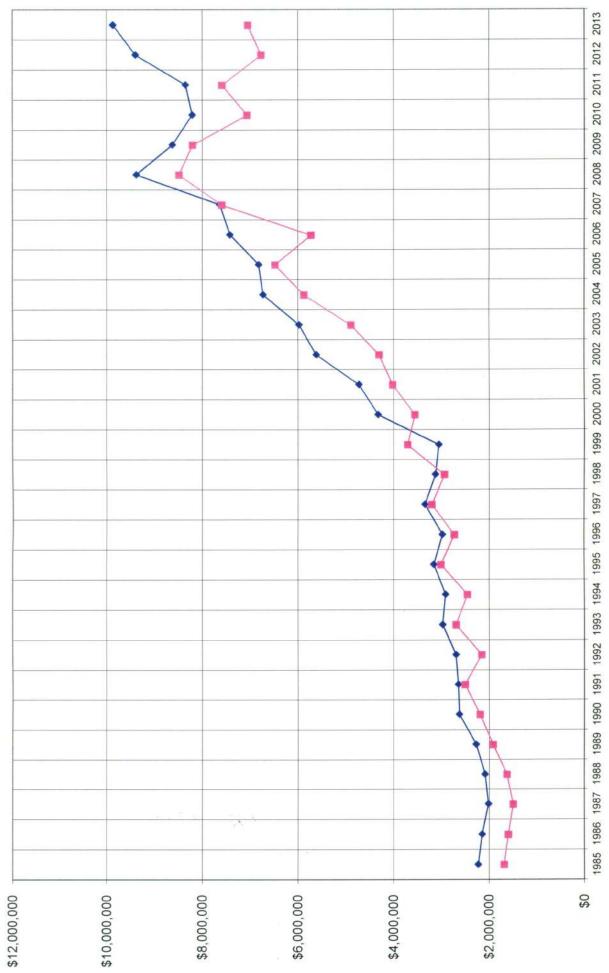
DETAIL OF REVENUES FY 2014-2015

		ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-2014	ADOPTED BUDGET FY 2014-2015
COMMERCE PARK	X LEASES			
1000-00-000	R:Commerce Park Bldg Leases	\$1,453,554	\$1,422,453	\$1,600,000
1000-00-010	R:Commerce Park Land Leases	\$427,849	\$420,116	\$439,000
		\$1,881,403		\$2,039,000
OTHER LEASES &	MISC. REVENUES		· · · ·	
1100-00-000	R:Lake Golden Leases	\$3,911	\$4,307	\$3,900
1100-00-010	R: Residential Leases	\$126,651	\$137,100	\$130,000
1100-00-020	R:Security ID Fees	\$81,445	\$89,203	\$110,000
1100-00-030	R:Miscellaneous Revenue & Fees	\$50,398	\$42,304	\$68,798
1100-00-040	R:Late Fees & NSF Fees	\$20,848	\$19,987	\$15,955
1100-00-050	R:Security Fines	\$9,512	\$500	\$500
1100-00-060	R:Communications Revenue	\$310,388	\$329,183	\$348,000
1100-00-080	R:Airport Police Reimbursement	\$116,386	\$142,500	\$142,500
1100-00-090	R: FAA Force Account Revenue	\$836,660	\$838,154	\$333,090
1100-00-100	R: Vending Revenue	\$849		
		\$1,557,048	\$1,603,238	\$1,152,743
AVIATION REVEN				
1200-00-000	R:Aviation Building Leases	\$1,831,981	\$1,767,423	\$1,650,000
1200-00-010	R:Aviation Land Leases	\$429,784	\$408,642	\$519,048
1200-00-020	R:Aviation Ramp Leases	\$100,142	\$94,799	\$98,166
1200-00-030	R:T-Hangar Leases	\$193,805	\$188,034	\$206,432
1200-00-100	R:Fuel Flowage Fees	\$429,971	\$420,184	\$450,000
1200-00-110	R:Fuel Storage Fees	\$4,668	\$4,820	\$4,820
1200-00-120	R:FTZ Fuel Permits	\$10,500	\$7,000	\$7,000
1200-00-200	R:Aircraft Brokerage Fees	\$2,850	\$3,600	\$3,600
		\$3,003,701	\$2,894,502	\$2,939,066
DOMESTIC TERMI		¢510.202	¢250.000	¢700.000
1300-00-000	R:OSD Guaranteed Minimum Fees	\$518,292	\$350,000	\$700,000
1300-00-100	R:OSD Parking Revenue	\$759,218	\$638,997	\$900,000
1300-00-200	R:Customer Facility Charge	\$1,507,962	\$1,364,386	\$1,500,000
ΙΝΤΕΡΝΑΤΙΩΝΑΙ	FERMINAL REVENUES	\$2,785,472	\$2,353,383	\$3,100,000
1400-00-000		¢295.092	\$385,983	¢295.092
1400-00-100	R:International Land Leases R:SAA Maintenance Fees	\$385,983 \$1,525	\$385,983	\$385,983 \$1,000
1400-00-300	OSI Priviledge Fee	\$1,323	\$1,223	\$1,000 \$0
1400-00-300	OSI Priviledge Fee		\$0	**
AIRFIELD REVENU	IFS	\$503,825	\$387,200	\$386,983
1500-00-000	R:Domestic Landing Fees - OSD	\$386,807	\$375,479	\$380,000
1500-00-100	R:Intn'l Landing Fees-OSI	\$387,105	\$281,944	\$276,000
1500-00-200	R:Public Safety Fee	\$200,747	\$171,988	\$250,000
1500-00-200	K.i ubile Safety i ee	\$925,913	\$829,411	\$250,000
GROUND TRANSPO	ORTATION REVENUES	\$723,713	\$027,411	\$700,000
1600-00-000	R:GT Permit Fees	\$83,338	\$76,881	\$79,000
1600-00-100	R:GT Access Fees	\$48,695	\$45,000	\$45,000
1600-00-200	R:Off Airport Rental Car Comm.	\$7,337	\$7,616	\$7,400
	Filler for the second second	\$101,686	\$129,497	\$131,400
UNRESTRICTED IN	VTEREST EARNINGS	\$101,000	<i><i><i>wi=yiyiyi</i></i></i>	\$101,100
1700-00-000	R:Interest Earned:Unrestricted	\$3,846	\$2,929	\$14,132
	NUES FROM OPERATIONS	\$10,762,894		\$10,669,324
	NSES FROM OPERATIONS	\$8,844,782	, ,	\$8,975,697
PROJECTED F	FUND SURPLUS	\$1,918,112	\$1,005,549	\$1,693,627

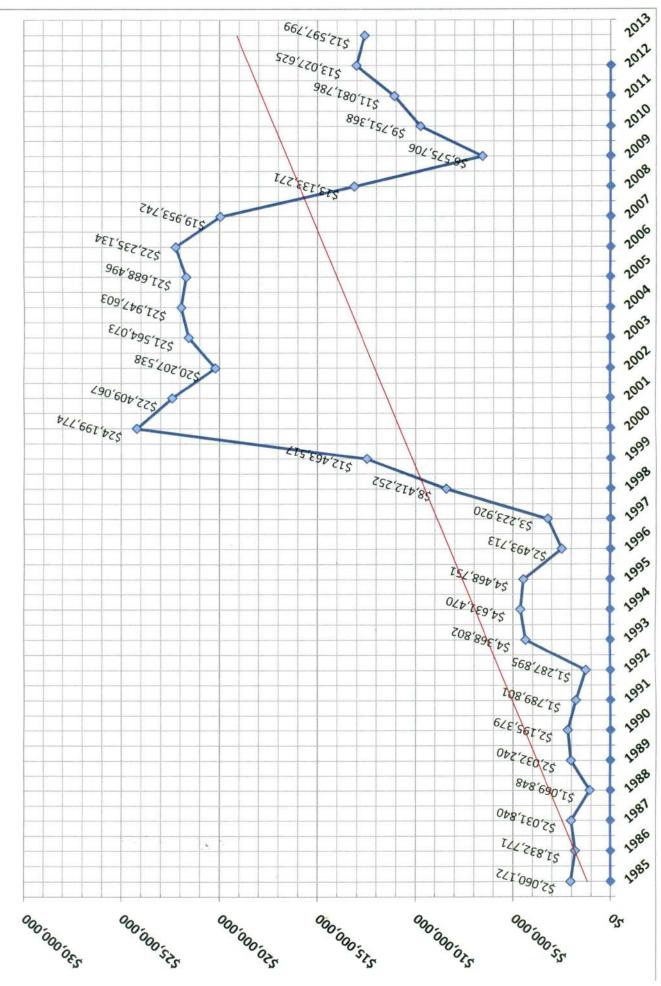




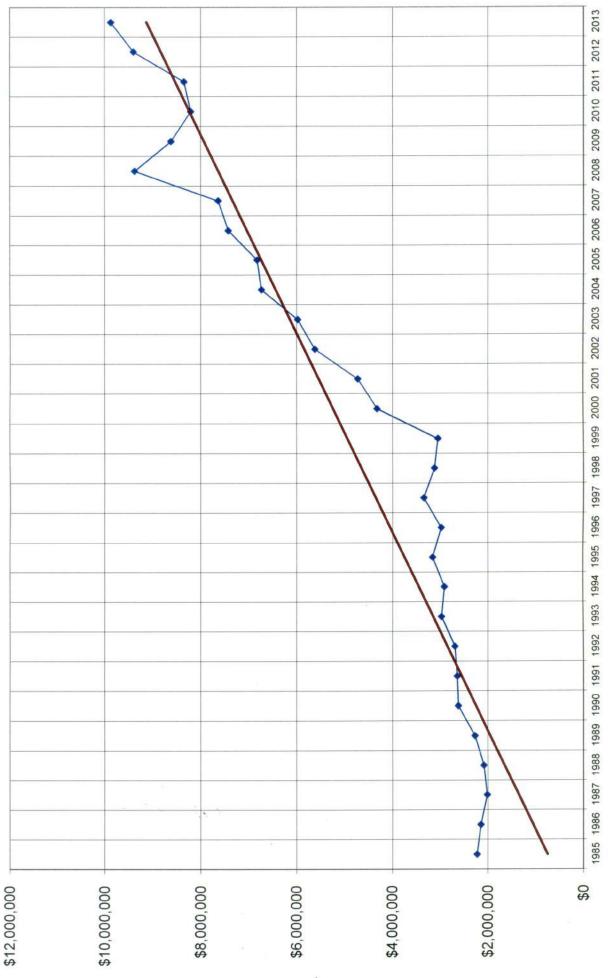












DETAIL OF EXPENSES

DETAIL OF EXPENSES FY 2014-2015

		ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET
		FY 2012-2013	FY 2013-2014	FY 2014-2015
FULL TIME SALARI	ES			
2000-10-000	E:Full Time Salaries:Finance	\$342,808	\$337,471	\$229,409
2000-12-000	E:Full Time Salaries:IT	\$221,478		
2000-20-000	E:Full Time Salaries:Admin	\$328,109		
2000-30-000	E:Full Time Salaries:Maint	\$795,831	\$836,564	
2000-40-000	E:Full Time Salaries:Exec	\$403,586		
2000-50-000	E:Full Time Salaries:Ops	\$514,240	\$499,201	\$490,628
2000-60-000	E:Full Time Salaries: ARFF	\$410,337	\$444,534	
2000-70-000	E:Full Time Salaries:POLICE	\$447,040		
2000-71-000	E:Full Time Salaries:Control	\$238,028	\$234,507	
		\$3,701,458		
PART-TIME WAGES				
2010-10-000	E:Part Time Wages:Finance	\$0	\$0	
2010-20-000	E:Part Time Wages:Admin	\$0	\$0	
2010-30-000	E:Part Time Wages:Maint	\$0	\$0	\$0
2010-50-000	E:Part Time Wages:Ops	\$112,775	\$117,537	
2010-60-000	E:Part Time Wages:ARFF	\$59,683	\$48,000	\$48,000
2010-70-000	E:Part Time Wages:POLICE	\$0		\$0
2010-71-000	E:Part Time Wages:Control	\$0	\$0	\$0
		\$172,458	\$165,537	\$147,864
OVERTIME				
2020-10-000	E:Overtime:Finance	\$1,211	\$1,500	
2020-12-000	E:Overtime:IT	\$441	\$1,500	
2020-20-000	E:Overtime:Admin	\$1,309		
2020-30-000	E:Overtime:Maint	\$8,978		
2020-50-000	E:Overtime:Ops	\$26,239	\$23,000	
2020-60-000	E:Overtime:ARFF	\$84,938	\$80,000	
2020-70-000	E:Overtime:POLICE	\$61,398		
2020-71-000	E:Overtime:Control	\$30,669		
		\$215,183	\$184,000	\$202,000
UNEMPLOYEMENT	COMPENSATION			
2040 10 000	E.Unomployment Comp.Einopee	¢0,	¢0	¢ŋ
2040-10-000	E:Unemployment Comp:Finance	\$0	\$0 \$0	
2040-12-000	E:Unemployment Comp:IT	\$1,389 \$0		
2040-20-000 2040-30-000	E:Unemployment Comp:Admin	\$0	\$0	
2040-30-000	E:Unemployment Comp:Maint E:Unemployment Comp:Exec	\$0		
2040-40-000	E:Unemployment Comp:Ops	\$0		
2040-50-000	E:Unemployment Comp:Ops E:Unemployment Comp:ARFF	\$0		
2040-00-000			\$0	
2040-70-000	E:Unemployment Comp:POLICE	\$0	\$0	\$0
2040-71-000	E:Unemployment Comp:Control	\$2,200		
2040-71-000	E. Onemployment Comp. Control	\$3,589		
FICA				
2050-10-000	E:FICA:Finance	\$25,672	\$25,817	\$17,550
2050-12-000	E:FICA:IT	\$16,810		
2050-20-000	E:FICA:Admin	\$10,010		
2050-30-000	E:FICA:Maint	\$60,787		
2050-40-000	E:FICA:Exec	\$18,016		
2050-50-000	E:FICA:OPS	\$50,326		
2050-60-000	E:FICA:ARFF	\$44,713		
2050-70-000	E:FICA:POLICE	\$37,851	\$34,714	
2050-71-000	E:FICA:Control	\$20,148		
		\$298,428		

		ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET
		FY 2012-2013	FY 2013-2014	FY 2014-2015
RETIREMENT				
2060-10-000	E:Employee Pension:Finance	\$38,801	\$41,853	\$32,041
2060-12-000	E:Employee Pension:IT	\$13,092	,	\$20,463
2060-20-000	E:Employee Pension:Admin	\$23,994	\$39,429	\$44,983
2060-30-000	E:Employee Pension:Maint	\$49,901	\$65,521	\$71,740
2060-40-000	E:Employee Pension:Exec	\$49,393		
2060-50-000	E:Employee Pension:Ops	\$43,883		
2060-60-000	E:Employee Pension:ARFF	\$97,741	\$99,153	\$95,782
2060-70-000	E:Employee Pension:POLICE	\$86,384	\$94,772	\$103,481
2060-71-000	E:Employee Pension:Control	\$15,959	\$17,928	\$19,398
		\$419,147		\$537,466
MEDICAL, DENTA	AL & LIFE INSURANCE			
2070-10-000	E:Life & Health Ins:Finance	\$19,310	\$21,800	\$14,630
2070-12-000	E:Life & Health Ins:IT	\$15,034		\$22,247
2070-20-000	E:Life & Health Ins:Admin	\$29,441	\$35,664	
2070-30-000	E:Life & Health Ins:Maint	\$112,586		\$137,051
2070-40-000	E:Life & Health Ins:Exec	\$15,665		\$19,344
2070-50-000	E:Life & Health Ins:Ops	\$44,308	\$71,285	\$71,670
2070-60-000	E:Life & Health Ins:ARFF	\$40,451	\$59,364	\$55,173
2070-70-000	E:Life & Health Ins:POLICE	\$42,541	\$59,217	\$60,705
2070-71-000	E:Life & Health Ins:Control	\$30,651	\$41,222	\$38,364
		\$349,986	\$479,848	\$452,405
WORKERS COMP	ENSATION			
2080-10-000	E:Workers Compensation:Finance	\$6,770	\$11,025	\$3,501
2080-12-000	E:Workers Compensation:IT	\$10,728	\$12,581	\$12,449
2080-20-000	E:Workers Compensation:Admin	\$709	\$1,721	\$1,756
2080-30-000	E:Workers Compensation:Maint	\$38,367	\$39,504	\$40,975
2080-40-000	E:Workers Compensation:Exec	\$13,249	\$23,393	\$22,986
2080-50-000	E:Workers Compensation:Ops	\$26,025	\$30,418	\$29,123
2080-60-000	E:Workers Compensation:ARFF	\$20,142	\$25,398	\$23,758
2080-70-000	E:Workers Compensation:POLICE	\$14,404	\$28,640	\$33,260
2080-71-000	E:Workers Compensation:Control	\$762	\$1,266	\$1,292
		\$131,155	\$173,947	\$169,101
	TOTAL - Salaries & Benefits	\$5,291,404	\$5,561,784	\$5,514,061

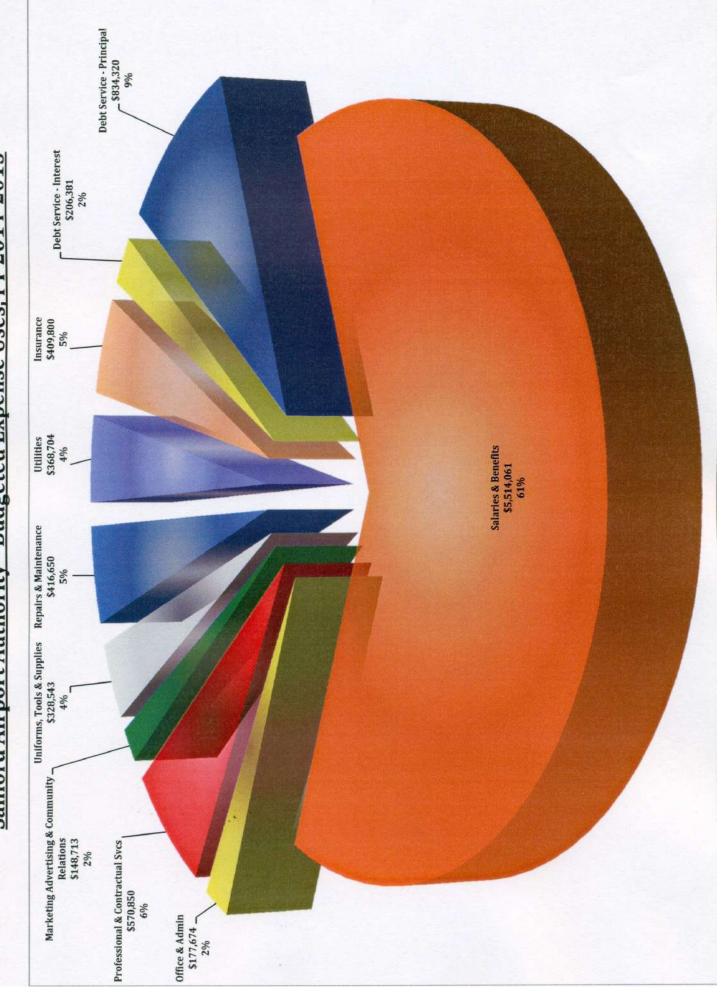
FY 20122013 FY 20122013 FY 20122014 FY 20122015 OFFCF & ADMINISTRATION			ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET
2100-4000 E. Travel:Board Members \$13,447 \$14,000 \$1210-12400 2110-12400 E. Travel:SuffTinace \$4043 \$5,000 \$2,0 2110-12400 E. Travel:SuffTinace \$4043 \$5,000 \$2,0 2110-34000 E. Travel:SuffMinin \$41427 \$5,000 \$5,000 2110-34000 E. Travel:SuffMinin \$168 \$2,000 \$2,000 2110-34000 E. Travel:SuffMinin \$6,286 \$57,000 \$2,000 2110-40-000 E. Travel:SuffPOLICE \$144 \$1,500 \$1,00 2110-71-000 E. Travel:SuffPOLICE \$144 \$1,500 \$1,00 2120-12000 E. Traving:SuffTinace \$152 \$1,200 \$1,00 \$5,00 \$5,1 2120-30000 E. Traving:SuffTinace \$10 \$440 \$1,00 \$1					FY 2014-2015
2100-4000 E. Travel:Board Members \$13,447 \$14,000 \$1210-12400 2110-12400 E. Travel:SuffTinace \$4043 \$5,000 \$2,0 2110-12400 E. Travel:SuffTinace \$4043 \$5,000 \$2,0 2110-34000 E. Travel:SuffMinin \$41427 \$5,000 \$5,000 2110-34000 E. Travel:SuffMinin \$168 \$2,000 \$2,000 2110-34000 E. Travel:SuffMinin \$6,286 \$57,000 \$2,000 2110-40-000 E. Travel:SuffPOLICE \$144 \$1,500 \$1,00 2110-71-000 E. Travel:SuffPOLICE \$144 \$1,500 \$1,00 2120-12000 E. Traving:SuffTinace \$152 \$1,200 \$1,00 \$5,00 \$5,1 2120-30000 E. Traving:SuffTinace \$10 \$440 \$1,00 \$1					
2110-10-000 E-Travel Staff IT \$490 \$5,260 \$5,35 2110-22-000 E-Travel Staff Admin \$4,277 \$5,000 \$5,200 2110-30-000 E-Travel Staff Maint \$166 \$2,000 \$5,200 2110-40-000 E-Travel Staff Maint \$166 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,100 \$2,000 \$2,100 \$2,000 \$2,100 \$2,000 \$2,100 \$2,000 \$2,100 \$2,000 \$2,100 \$2,000 \$2,100 \$2,000 \$2,100 \$2,000 \$2,100 \$2,000 \$2,100 \$2,000 \$2,100 \$2,000 \$2,100 \$2,000 \$2,100 \$2,000 \$2,100 \$2,000 \$2,100 \$2,0	OFFICE & ADMIN				
210-12.2000 E Travel.SmTH 549 \$2,500 \$51. 2110-20.000 E Travel.SmTHmint \$168 \$2,000 \$51. 2110-30.000 E Travel.SmTHmint \$168 \$52.000 \$52. 2110-50.000 E Travel.SmTROps \$51.421 \$52.000 \$57. 2110-50.000 E Travel.SmTROps \$51.421 \$52.000 \$57. 2110-70.000 E Travel.SmTRPOI ICE \$140 \$52.000 \$51. 2120-10.000 E Travel.SmTRPOI ICE \$141 \$51.000 \$51.000 2120-12.000 E Training Staff.Maint \$05 \$45.000 \$55.01 2120-30.000 E Training Staff.Maint \$05 \$45.00 \$55.01 2120-30.000 E Training Staff.Maint \$05 \$55.00 \$55.01 2120-50.000 E Training Staff.Maint \$05 \$56.400 \$55.01 2120-50.000 E Training Staff.Pop S \$2.661 \$52.000 \$52.000 2120-70.000 E Training Staff.Pop ICE \$1.478 \$52.000 \$52.000 \$2.27.000	2100-40-000				
2110-20-000 E. Travel.Satl'Admin \$4277 \$6,000 \$5200 2110-30-000 E. Travel.Satl'Haint \$168 \$200 \$52 2110-40-000 E. Travel.Satl'Maint \$168 \$200 \$52 2110-50-000 E. Travel.Satl'ARF \$6,286 \$7,500 \$57,200 2110-70-000 E. Travel.Satl'Orps \$144 \$52,000 \$51,2 2110-70-000 E. Travel.Satl'Oroll \$51,4 \$15,000 \$51,2 2110-71-000 E. Travel.Satl'Oroll \$51,2 \$52,00 \$52,200 2120-10-000 E. Traving Staff.Admin \$57,3 \$500 \$55 2120-20-000 E. Traving Staff.Admin \$50 \$50 \$52 2120-40-000 E. Traving Staff.Admin \$51 \$51,00 \$51,2 2120-40-000 E. Traving Staff.Admin \$51 \$52,00 \$52,50 2120-50-000 E. Traving Staff.Admin \$51,45 \$54,500 \$54,50 2120-60-000 E. Traving Staff.AdFF \$54,640 \$57,50 \$51,20 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
2110-30-000 E:Travel:Suff:Exec \$168 \$2.000 \$5.0 2110-30-000 E:Travel:Suff:Exec \$2.066 \$10.000 \$5.0 2110-50-000 E:Travel:Suff:ARFF \$5.6286 \$7.500 \$5.7 2110-70-000 E:Travel:Suff:Control \$144 \$2.000 \$5.0 2110-71-000 E:Travel:Suff:Control \$141 \$3.100 \$5.2 2120-12-000 E:Training:Suff:Hamee \$312 \$3.200 \$5.1 2120-12-000 E:Training:Suff:Maint \$964 \$4.000 \$5.0 2120-30-000 E:Training:Suff:POILCE \$5.69 \$5.200 \$5.1 2120-50-000 E:Training:Suff:POILCE \$5.69 \$5.200 \$5.0 2120-50-000 E:Training:Suff:POILCE \$1.69 \$5.200 \$5.0 2120-50-000 E:Training:Suff:POILCE \$1.878 \$5.200 \$5.0 2120-50-000 E:Training:Suff:POILCE \$1.973 \$3.400 \$4.0 2120-50-000 E:Training:Suff:POILCE \$1.973 \$3.300 \$5.2					
2110-40-000 E:Travel:Saff:Conc \$2,066 \$10,000 \$5,1 2110-50-000 E:Travel:Saff:Control \$14,21 \$2,200 \$2,00 2110-60-000 E:Travel:Saff:Control \$14,0 \$5,100 \$5,100 \$5,12 2110-70-000 E:Travel:Saff:Control \$5,144 \$1,500 \$1,00 \$2,00					
2110-560-00 E-TravelSuff-Ops \$1421 \$2,000 \$2,1 2110-660-00 E-TravelSuff-PCLICE \$140 \$2,000 \$1,0 2110-71-000 E-TravelSuff-Control \$514 \$1,500 \$1,0 2120-10-00 E-TravelSuff-Control \$514 \$1,500 \$1,2 2120-12-00 E-TrainingSuff-Minin \$964 \$4,000 \$5,0 2120-12-000 E-TrainingSuff-Minin \$964 \$4,000 \$5,0 2120-30-000 E-TrainingSuff-Pace \$0 \$450 \$1,1 2120-40-000 E-TrainingSuff-Pace \$2,509 \$2,000 \$2,1 2120-60-000 E-TrainingSuff-Pace \$1,689 \$2,000 \$2,1 2120-71-000 E-TrainingSuff-Pace \$1,878 \$2,000 \$2,1 2120-71-000 E-TrainingSuff-Pace \$2,863 \$4,000 \$4,50 2120-71-000 E-TrainingSuff-Pace \$2,863 \$4,000 \$4,50 2120-71-000 E-Postage & Shipping-Finance \$2,863 \$4,000 \$4,50 2130-1000					
2110-60-000 ETravel:SafFPOLICE 56,286 57,500 97,5 2110-70-000 ETravel:SafFOLICE \$140 \$2,000 \$10 2110-71-000 ETravel:SafFOLICE \$312 \$32,000 \$512 2120-16-000 ETraining Saff Maine \$312 \$32,000 \$52 2120-220-000 ETraining Saff Maint \$973 \$300 \$53 2120-320-000 ETraining Saff Maint \$0 \$550 \$51 2120-46-000 ETraining Saff Maint \$0 \$500 \$55 2120-56-000 ETraining Saff MCDE \$1,699 \$2,000 \$2,7 2120-76-000 ETraining Saff MCIEE \$1,695 \$4,500 \$4,500 2120-76-000 ETraining Saff MCIEE \$1,875 \$4,500 \$4,500 2120-77-000 ETraining Saff MCIEE \$1,875 \$4,500 \$4,500 2120-76-000 ETraining Saff MCIEE \$1,875 \$4,500 \$4,500 2120-76-000 ETraining Saff MCIEE \$1,875 \$4,500 \$4,510 2120-77-000				,	
2110-70-000 ETravel:StaffContol \$14 \$2,000 \$1,0 210-71-000 ETravel:StaffContol \$514 \$1,500 \$1,0 2120-10-000 ETraining:Staff.Finance \$312 \$3,200 \$32 2120-10-000 ETraining:Staff.Admin \$954 \$400 \$551 2120-20-000 ETraining:Staff.Fonting \$100 \$450 \$11 2120-30-000 ETraining:Staff.Fonting \$100 \$500 \$51 2120-50-000 ETraining:Staff.Fonting \$100 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
210-71-000 E: Travel.Staft Control \$514 \$1,500 \$1,0 2120-11-000 E: Training.Staft/Firance \$312 \$32,0 \$53,2 2120-12000 E: Training.Staft/Admin \$973 \$300 \$53 2120-20-000 E: Training.Staft/Admin \$973 \$300 \$53 2120-30-000 E: Training.Staft/Admin \$973 \$300 \$53 2120-30-000 E: Training.Staft/AkF \$54,609 \$5,00 \$55 2120-70-000 E: Training.Staft/AkF \$54,649 \$7,500 \$57,30 2120-70-000 E: Training.Staft/Control \$1,195 \$4,500 \$42,212 2120-70-000 E: Aring Staft/Control \$1,195 \$4,500 \$42,212 2120-70-000 E: Aring Staft/Control \$1,195 \$4,500 \$43,213 2120-70-000 E: Aring Staft/Control \$1,187 \$2,260 \$45,00 \$45,00 2130-12-000 E: Postage & Shipping.Timance \$2,863 \$4,000 \$51,00 \$51 2130-50-000 E: Postage & Shipping.Crittor <					
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120-12-000 E. Training Staff TI S964 \$4,000 \$573 120-20-000 E. Training Staff Admin \$973 \$300 \$33 120-20-000 E. Training Staff Admin \$0 \$459 \$11 120-40-000 E. Training Staff Ops \$2,569 \$2,000 \$50 120-60-000 E. Training Staff Opt \$1,659 \$2,000 \$2,000 120-70-000 E. Training Staff POLCE \$1,659 \$2,000 \$2,01 1212-560-000 E. Arinipot Staff POLCE \$1,878 \$2,000 \$2,01 1210-70-000 E. Prostage & Shipping Trance \$2,863 \$4,000 \$4,000 12130-12-000 E. Postage & Shipping Maint \$377 \$100 \$1 1210-40-000 E. Postage & Shipping Xear \$89 \$244 \$2 12130-40-000 E. Postage & Shipping Year \$3,30 \$55 \$5107 \$500 \$5 12130-40-000 E. Postage & Shipping Year \$232 \$100 \$1 \$1 12130-70-000 E. Postage & Shipping Year					
1202-0000 E. Training Suff. Admin S973 \$300 \$33 1210-30-000 E. Training Suff. Exec \$6 \$500 \$51 1210-40-000 E. Training Suff. Exec \$6 \$500 \$52 1210-60-000 E. Training Suff. Exec \$6 \$67,500 \$52 1210-60-000 E. Training Suff. POLICE \$1,165 \$2,200 \$2,200 1210-71-000 E. Training Suff. POLICE \$1,165 \$2,200 \$2,200 1210-10-000 E. Prostage & Shipping. Trance \$2,2863 \$4,000 \$4,00 130-12-000 E. Prostage & Shipping. Trance \$2,2863 \$4,000 \$4,00 130-12-000 E. Postage & Shipping. Presc \$89 \$244 \$22 130-20-000 E. Postage & Shipping. Presc \$897 \$100 \$11 130-40-000 E. Postage & Shipping. Presc \$897 \$100 \$12 130-60-000 E. Postage & Shipping. Presc \$897 \$100 \$12 130-60-000 E. Postage & Shipping. Presc \$897 \$100 \$12 <td></td> <td></td> <td></td> <td></td> <td></td>					
1203-0000 E.Training Staff Maint \$0 \$450 \$11 1204-00-00 E.Training Staff Ops \$2,569 \$2,000 \$5. 1205-00-00 E.Training Staff Ops \$2,569 \$2,000 \$5. 1205-00-00 E.Training Staff POLCE \$1,659 \$2,000 \$5. 1205-00-00 E.Training Staff POLCE \$1,859 \$4,000 \$5. 1212-50-000 E.Aripott Safety Training ARFF \$1,878 \$2,000 \$5. 1210-12-000 E.Prostage & Shipping Trance \$2,863 \$4,400 \$4. 1210-12-000 E.Prostage & Shipping Trance \$2,863 \$4,400 \$4. 1210-12-000 E.Prostage & Shipping Trance \$2,863 \$4.000 \$4. 1210-12-000 E.Postage & Shipping Trance \$2,863 \$2.44 \$2 1210-20-000 E.Postage & Shipping Trance \$2,863 \$2.44 \$2 1210-20-000 E.Postage & Shipping Trance \$2,863 \$2.44 \$2 1210-20-00 E.Postage & Shipping Trance \$2,350 \$2.4 \$					
2120-60-000 E:Training:Staff:Cops 50 \$500 \$53 2120-50-000 E:Training:Staff:Coprol \$2,569 \$2,000 \$5,00 2120-670-000 E:Training:Staff:Control \$1,155 \$54,400 \$52,579 2120-71-000 E:Training:Staff:Control \$1,155 \$54,500 \$52,579 2120-71-000 E:Ariport Safety:Training:ARFF \$1,878 \$2,000 \$52,573 2130-10-000 E:Postage & Shipping:IT \$793 \$333 \$55 2130-20-000 E:Postage & Shipping:IX \$793 \$330 \$55 2130-20-000 E:Postage & Shipping:Control \$703 \$314 \$51 2130-20-000 E:Postage & Shipping:Control \$507 \$500 \$52 \$507 2130-60-000 E:Postage & Shipping:Control \$500 \$52 \$5 \$51 2130-60-000 E:Postage & Shipping:Control \$507 \$500 \$52 \$5 \$5 \$52 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5					
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2160-60-000 E:Charges&Obligations:ARFF \$0 \$0 2160-70-000 E:Charges&Obligations:POLICE \$232 \$300 \$3 2160-71-000 E:Charges&Obligations:Control \$0 \$0					
2160-70-000 E:Charges&Obligations:POLICE \$232 \$300 \$3< 2160-71-000 E:Charges&Obligations:Control \$0 \$0 \$0					
2160-71-000 E:Charges&Obligations:Control \$0 \$0					
	2100-/1-000			\$174,867	

	-	ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET
	-	FY 2012-2013	FY 2013-2014	FY 2014-2015
PROFESSIONAL & CO	NTRACT SERVICES			
2200-10-000	E:Professional Service:Finance	\$10,517	\$20,000	\$15,000
2200-12-000	E:Professional Service:IT	\$23,693	\$41,000	\$41,000
2200-20-000	E:Professional Service:Admin	\$17,348	\$7,000	\$7,000
2200-30-000	E:Professional Services:Maint	\$76	\$250	\$250
2200-40-000	E:Professional Service:Exec	\$24,420	\$8,000	\$4,000
2200-50-000	E:Professional Services:Ops	\$174	\$500	\$3,400
2200-60-000	E:Professional Services:ARFF	\$8,707	\$10,000	\$8,000
2200-00-000	E:Professional Services:POLICE	\$645	\$1,500	\$1,500
2200-71-000	E:Professional Services:Control	\$0	\$300	\$1,500 \$0
2220-40-000	E:Legal Services:Exec	\$399,521	\$100,000	\$100,000
2230-10-000	E:Accounting&Auditing:Finance	\$23,000	\$24,000	\$30,000
2235-50-000	E:Security Services:Ops	\$55,716	\$65,000	\$65,000
2237-50-000	E:Security & Safety Awards:Ops	\$125	\$200	\$200
2240-10-000	E:Contractual Services:Finance	\$48,982	\$45,000	\$200
2240-12-000	E:Contractual Services:IT	\$131,081	\$45,000	\$131,000
	E:Contractual Services:Admin	\$131,081 \$16,384	\$84,211 \$23,000	\$131,000 \$23,000
2240-20-000				
2240-30-000	E:Contractual Services:Maint	\$33,511	\$35,000	\$35,000
2240-40-000	E:Contractual Services:Exec	\$54,167	\$10,000	\$10,000
2240-50-000	E:Contractual Services:Ops	\$19,488	\$17,900	\$20,900
2240-60-000	E:Contractual Services:ARFF	\$1,796		\$4,000
2240-70-000	E:Contractual Services:POLICE	\$1,345	\$1,500	\$1,600
2240-71-000	E:Contractual Services:Control	\$30,717	\$30,000	\$25,000
	TOTAL - Professional & Contracts	\$901,414	\$526,361	\$570,850
MARKETING ADVERT	ISING & COMM RELATIONS			
2300-20-000	E:Airport Marketing:Admin	\$18,322	\$20,000	\$20,000
2300-40-000	E:Airport Marketing:Exec	\$15,086		\$18,000
2305-40-000	E:Airline Origination Marketing	\$80,000	\$80,000	\$80,000
2310-20-000	E:Community Relations:Admin	\$8,889	\$10,000	\$10,000
2315-10-000	E:Employee Relations:Finance	\$459	\$200	\$400
2315-12-000	E:Employee Relations:IT	\$429	\$150	
2315-20-000	E:Employee Relations:Admin	\$2,333	\$5,000	\$5,000
2315-30-000	E:Employee Relations:Maint.	\$346		\$5,000
2315-40-000	E:Employee Relations:Exec	\$289	\$613	\$500
2315-50-000	E:Employee Relations:Ops	\$468	\$500	\$500
2315-60-000	E:Employee Relations:ARFF	\$552	\$500	\$500
2315-70-000		\$332	\$300	
	E:Employee Relations:POLICE			
2315-71-000	E:Employee Relations:Control	<u>\$89</u> \$0		
2320-20-000	E:Foreign Trade Zone:Admin		\$0	\$0
2340-10-000	E:Advertising&Printing:Finance	\$3,135	\$2,400	
2340-12-000	E:Advertising&Printing:IT	\$0	\$0	\$0
2340-20-000	E:Advertising&Printing:Admin	\$8,046		\$10,000
2340-30-000	E:Advertising&Printing:Maint	\$0	\$0	\$0
2340-40-000	E:Advertising&Printing:Exec	\$0	\$0	
2340-50-000	E:Advertising&Printing:Ops	\$0	\$0	
2340-60-000	E:Advertising&Printing:ARFF	\$0	\$0	
2340-70-000	E:Advertising&Printing:POLICE	\$0	\$150	\$100
2340-71-000	E:Advertising&Printing:Control	\$0	\$0	
	TOTAL - Marketing	\$138,834	\$155,313	\$148,713
UNIFORMS, TOOLS &				
2400-10-000	E:Office Supplies:Finance	\$1,333	\$5,000	\$5,000
2400-12-000	E:Office Supplies:IT	\$639		
2400-20-000	E:Office Supplies:Admin	\$4,171	\$7,000	
2400-30-000	E:Office Supplies:Maint	\$945	\$1,800	
2400-40-000	E:Office Supplies:Exec	\$415	\$403	\$403
2400-50-000	E:Office Supplies:Dxce	\$1,947	\$2,500	
2400-60-000	E:Office Supplies:OFS E:Office Supplies:ARFF	\$3,640	\$3,000	\$3,000
2400-70-000	E:Office Supplies:POLICE	\$773	\$1,000	
2400-71-000	E:Office Supplies:Control	\$397	\$400	
2410-10-000	E:Operating Supplies:Gun Range	\$1,586		
47 I V - I V - V V V	D. Operating Supplies. Out Range	\$1,280	\$3,000	\$U

		ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET
	-	FY 2012-2013	FY 2013-2014	FY 2014-2015
2410-12-000	E:Operating Supplies:IT	\$1,889	\$2,300	
2410-30-000	E:Operating Supplies:Maint	\$22,615	\$17,500	
2410-50-000	E:Operating Supplies:Ops	\$5,894	\$5,000	
2410-60-000 2410-70-000	E:Operating Supplies:ARFF	\$23,212 \$9,156	\$23,000 \$9,000	
2410-70-000	E:Operating Supplies:POLICE E:Operating Supplies:K-9 only	\$9,156	<u> </u>	
2410-70-010	E:Small Tools:Finance	\$1,003	\$1,500	
2415-12-000	E:Small Tools:IT	\$1,386	\$1,500	
2415-20-000	E:Small Tools:Admin	\$380	\$200	
2415-30-000	E:Small Tools:Maint	\$6,796	\$6,500	
2415-40-000	E:Small Tools:Exec	\$813	\$289	
2415-50-000	E:Small Tools:Ops	\$237	\$400	
2415-60-000	E:Small Tools:ARFF	\$809	\$1,250	
2415-70-000	E:Small Tools:POLICE	\$3,440	\$4,300	
2415-71-000 2420-30-000	E:Small Tools:Control E:Janitorial Supplies:Maint	\$133 \$4,880	\$750 \$4,500	
2420-50-000	E:Janitorial Supplies:ARFF	\$1,976	\$2,000	
2420-00-000	E:Chemicals & Defoliants:Maint	\$6,924	\$7,000	
2440-10-000	E:Uniforms:Finance	\$314	\$330	
2440-12-000	E:Uniforms:IT	\$549	\$198	
2440-20-000	E:Uniforms:Admin	\$78	\$200	\$300
2440-30-000	E:Uniforms:Maint	\$4,620	\$5,000	
2440-40-000	E:Uniforms:Exec	\$108	\$200	
2440-50-000	E:Uniforms:Ops	\$1,400	\$2,000	
2440-60-000	E:Uniforms:ARFF	\$3,907	\$6,000	
2440-70-000 2440-71-000	E:Uniforms:POLICE E:Uniforms:Control	\$5,373 \$386	<u>\$6,000</u> \$200	
2450-10-000	E:Gas & Oil:Finance	\$580	\$200	
2450-12-000	E:Gas & Oil:IT	\$3,458	\$3,000	
2450-20-000	E:Gas & Oil:Admin	\$2,580	\$2,500	
2450-30-000	E:Gas & Oil:Maint	\$90,690	\$67,750	
2450-40-000	E:Gas & Oil:Exec	\$13,124	\$13,500	
2450-50-000	E:Gas & Oil:Ops	\$28,909	\$22,000	
2450-60-000	E:Gas & Oil:ARFF	\$15,346	\$18,000	
2450-70-000	E:Gas & Oil:POLICE	\$34,961	\$27,000	
2460-10-000 2460-30-000	E:Coffee&DrinkSupplies:Finance E:Coffee&Drink Supplies:Maint	\$2,582	\$2,000	
2460-30-000	E:Coffee&Drink Supplies:Ops	\$1,065 \$545	\$500 \$250	
2460-60-000	E:Coffee&Drink Supplies:ARFF	\$0	\$230	
2460-70-000	E:Coffee&Drink Supplies:POLICE	\$0	\$250	
	TOTAL - Supplies		\$294,770	
REPAIRS & M	IAINTENANCE			
2500-30-000	E:Maintenance:Streets	\$1,699	\$4,000	\$3,000
2510-30-000	E:Maintenance:Parking Lots	\$373	\$2,000	
2520-30-000	E:Maintenance:Drainage Systems	\$497	\$2,000	
2530-30-000	E:Maintenance:Grounds	\$2,788	\$8,000	
2540-30-000	E:Maintenance:Fences	\$5,902	\$3,000	
2550-30-000 2550-50-000	E:Maintenance:AOA:Maint	\$86,828 \$3,750	\$100,000	
2570-50-000	E:Maintenance:Navaids:Ops E:Wildlife Management:Ops	\$11,969	\$3,000 \$24,000	
2580-30-000	E:Maintenance:Signs	\$3,170	\$2,000	
2590-40-000	E:Haz-Mat Disposal:Exec	\$3,133	\$10,000	
2600-30-000	E:Land Clearing&Demo:Maint	\$0	\$1,000	
2610-10-000	E:Maintenance:Building:Finance	\$1,813	\$6,000	
2610-12-000	E:Maintenance:Building:IT	\$1,631	\$3,000	\$3,000
2610-30-000	E:Maintenance:Buildings:Maint	\$83,721	\$100,000	
2610-50-000	E:Maintenance:Buildings:Ops	\$0	\$500	
2610-60-000	E:Maintenance:Buildings:ARFF	\$7,521	\$7,000	
2610-70-000	E:Maintenance:Building:POLICE	\$0 \$0	\$2,000	
2615-30-000 2620-10-000	E:Maintenance:Keys&Locks:Maint E:Maintenance:Equipment:Finance	\$0 \$1,325	\$4,000 \$500	
2020-10-000	р.таписнансе. Еquipment. Е Шапсе	\$1,323	\$200	\$200

		Acres		
		ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET
		FY 2012-2013	FY 2013-2014	FY 2014-2015
2620-12-000	E:Maintenance:Equipment:IT	\$5,787	\$3,500	\$3,500
2620-20-000	E:Maintenance:Equipment:Admin	\$50	\$500	\$5,500
2620-30-000	E:Maintenance:Equipment:Maint	\$59.607	\$55,000	\$55,000
2620-40-000	E:Maintenance:Equipment:Exec	\$0	\$150	\$150
	E:Maintenance:Equipment:Ops	\$1,960	\$1,250	\$1,500
	E:Maintenance:Equipment:ARFF	\$5,368	\$6,000	\$5,000
2620-70-000	E:Maintenance:Equipment:POLICE	\$1,999	\$1,220	\$2,000
2620-71-000	E:Maintenance:Equipment:Control	\$0	\$1,800	\$100
2630-10-000	E:Maintenance:Vehicles:Finance	\$4,006	\$3,200	\$500
	E:Maintenance:Vehicles:IT	\$736	\$2,000	\$2,000
	E:Maintenance:Vehicles:Admin	\$48	\$500	\$500
2630-30-000	E:Maintenance:Vehicles:Maint	\$11,171	\$20,000	\$20,000
2630-40-000	E:Maintenance:Vehicles:Exec	\$3,632	\$1,500	\$1,500
2630-50-000	E:Maintenance:Vehicles:Ops	\$8,686	\$5,000	\$5,000
	E:Maintenance:Vehicles:ARFF	\$50,570	\$52,000	\$52,000
2630-70-000	E:Maintenance:Vehicles:POLICE	\$13,301	\$7,000	\$7,900
UTILITIES	TOTAL - Repairs & Maintenance	\$383,040	\$442,620	\$416,650
	E:Utilities:Telephones:Finance	\$699	\$4,000	\$3,500
	E:Utilities:Telephones:IT	\$168,412	\$162,000	\$162,000
	E:Utilities:Telephones:Admin	\$1,313	\$1,200	\$1,200
	E:Utilities:Telephones:Maint	\$3,901	\$3,130	\$4,000
	E:Utilities:Telephones:Exec	\$2,755	\$635	\$635
	E:Utilities:Telephones:Ops	\$6,154	\$4,000	\$6,000
	E:Utilities:Telephones:ARFF	\$2,882	\$3,200	\$3,200
2700-70-000	E:Utilities:Telephones:POLICE	\$12,346	\$11,000	\$13,460
2700-71-000	E:Utilities:Telephones:Control	\$720	\$1,200	\$720
2710-10-000	E:Utilities:Electric:Finance	\$70,902	\$48,000	\$20,000
	E:Utilities:Electric:IT	\$454	\$1,500	\$6,981
	E:Utilities:Electric:Admin	\$19,967	\$19,000	\$16,000
	E:Utilities:Electric:Maint	\$13,511	\$15,600	\$30,500
	E:Utilities:Electric:Ops	\$42,984	\$44,500	\$42,500
	E:Utilities:Electric:ARFF	\$10,482	\$16,000	\$13,000
2710-70-000	E:Utilities:Electric:POLICE	\$5,800	\$8,200	\$9,760
	E:Utilities:Water:Finance	\$6,824 \$8,221	\$5,500 \$9,000	\$5,000 \$6,000
2720-20-000	E:Utilities:Water:Admin E:Utilities:Water:Maint	\$8,221	\$9,000	\$8,000
		A (A -		A < = 0
	E:Utilities:Water:Ops E:Utilities:Water:ARFF	\$605 \$373	\$650 \$450	\$650 \$400
	E:Utilities:Water:POLICE	\$210	\$100	\$120
	E:Utilities:Garbage:Finance	\$8,653	\$9,000	\$9,000
	E:Utilities:Garbage:Admin	\$0	\$0	\$0
2730-30-000	E:Utilities:Garbage:Maint	\$9,019	\$10,000	\$10,000
	E:Utilities:Garbage:Ops	\$0	\$0	\$0
2730-60-000	E:Utilities:Garbage:ARFF	\$2,094	\$2,100	\$2,100
2730-70-000	E:Utilities:Garbage:POLICE	\$274	\$350	\$378
	TOTAL - Utilities	\$400,818	\$381,915	\$368,704
INSURANCE				
2800-10-000	E:Insurance:Auto:Finance	\$941	\$1,500	\$329
2800-12-000	E:Insurance:Auto:IT	\$1,584	\$2,500	\$2,631
2800-20-000 2800-30-000	E:Insurance:Auto:Admin E:Insurance:Auto:Maint	\$760 \$10,298	\$780 \$15,000	\$641 \$12,334
2800-30-000 2800-40-000	E:Insurance:Auto:Maint E:Insurance:Auto:Exec	\$10,298	\$15,000 \$1,335	\$12,334 \$1,098
2800-40-000	E:Insurance:Auto:Exec E:Insurance:Auto:Ops	\$1,861	\$1,333	\$1,098
	E.Insurance:Auto:ARFF	\$8,875	\$10,000	\$4,322
	E.Insurance:Auto:ARTP E:Insurance:Auto:POLICE	\$6,879	\$9,392	\$8,222
2820-10-000	E:Insurance:Prop/Inland Marine	\$191,671	\$211,000	\$245,000
	E:Insurance:Airport Liability	\$58,925	\$67,000	\$67,000
2830-10-000	L'Insulance. Anyon Liaonne			
2830-10-000 2830-70-000	E:Insurance:POLICE Liability	\$10,400	\$17,000	\$17,000

		ACTUAL	ADOPTED BUDGET	ADOPTED BUDGET
		FY 2012-2013	FY 2013-2014	FY 2014-2015
INSURANCE (cont.)			
2860-10-000	E:Insurance:D & O Liability	\$33,573	\$35,000	\$37,000
2870-60-000	E:Insurance:ARFF Acc.&Death	\$690	\$0	\$1,000
2870-70-000	E:Insurance:POLICE Acc.&Death	\$965	\$0	\$1,200
2880-10-000	E:Insurance:Machinery	\$0	\$3,063	\$0
	TOTAL - Insurance	\$335,010	\$382,670	\$409,800
DEBT SERVIC	E			
2900-10-000	E:Debt Service - Interest:Finc	\$326,538	\$386,263	\$206,381
Balance Sheet	E:Debt Service - Principal	\$592,473	\$666,592	\$834,320
	TOTAL - Debt Service	\$919,010	\$1,052,855	\$1,040,701
TOTAL REVENUES FROM OPERATIONS		\$10,762,894	\$10,042,736	\$10,669,324
TOTAL EXPENSES FROM OPERATIONS		\$8,844,782	\$8,973,154	\$8,975,697
PROJECTED FUND SURPLUS		\$1,918,112	\$1,069,582	\$1,693,627



SCHEDULE OF PERSONNEL

ORLANDO SANFORD AIRPORT Adopted Budget FY 2014-2015

ORGANIZATIONAL STRUCTURE

The Airport staff is classified by functional department, and all department Vice Presidents (2) report to the President and Chief Executive Officer (CEO), who in turn reports to the Airport Authority Board. A adopted 82 full-time positions and 11 part-time positions will comprise the day-to-day staff. The Sanford Airport Authority, through the President & CEO, has full oversight authority and responsibility over the entire airport and airfield facilities, including the operations and management of the International & Domestic Terminal Buildings. The International Terminal Building is leased and managed by Orlando Sanford International, Inc. (OSI) and the Domestic Terminal Building is managed by Orlando Sanford Domestic, Inc. (OSD). OSI & OSD are private sector organizations, formerly owned by parent company, Abertis, and acquired by ADC & HAS in the fall of 2013. All operating and / or long term management contracts and leases are with the Sanford Airport Authority (SAA).

Finance

Four (4) full-time employees attend to the Airport's financial duties within the Airport's Finance Department. These include the Chief Financial Officer, as well as project coordination, accounts receivable, and accounts payable staff members, under the oversight of the Vice-President of Finance and Administration. All financial reporting, audit coordination, accounting, statistics, grant administration, contracts, and procurements are handled within the Finance Department.

Information Technology

This department is budgeted to be comprised of four (4) full-time employees fulfilling the Airport's computer network needs, access control, and digital video duties within the Airport. Specifically, this includes the growth and maintenance of the AVAYA phone system, the Bogen paging system, the Airport's web server, the Microsoft Exchange server, the Hirsch Access Control system, the Genetec video recording system, a 802.11(b) wireless internet distributed antenna system, the NICE digital audio recording system, The Spillman Summit CAD & RMS, and the internal local area network (LAN).

Administration

The Vice President of Finance and Administration oversees the Administration Department which is comprised of six (6) full-time employees. Administration handles all the leasing of real properties, coordinates available building space, potential development, land acquisition, community relations, human resources functions, and other business development activities, including all record-keeping functions. The Administration Department also handles event planning, publicity, and the critical receptionist functions at the front desk. In addition, the Vice President of Finance and Administration serves as the Airport Public Information Officer and is the Director of Seminole County's Foreign Trade Zone (FTZ) No. 250.

<u>Maintenance</u>

Consisting of twenty-five (25) full-time employees, the Maintenance Department is responsible for all of the grounds keeping, building maintenance, pavement maintenance, airfield maintenance, "in-house" construction projects, equipment, & vehicle maintenance, and the general upkeep of the entire property of almost 3,000 acres. The Assistant Director of Maintenance is assisted by positions that include foreman, electrician, mechanic, secretary, skilled workers, and semi-skilled workers. Oversight of this department is jointly held, with Airfield Maintenance falling under the Vice President of Operations & Maintenance, and Building Maintenance to the Vice President of Finance & Administration.

Executive

The Executive Department is comprised of two (2) full time employees: the President & Chief Executive Officer and the Airport Construction Manager. The President & CEO is the Chief of Security, the Administrator of all Airport Police Functions, and the designated Incident Commander of all emergency incidents involving the Airport. The Executive Department is responsible for the overall promotion, marketing, management, regulation, development, land acquisition, operations, maintenance, and oversight of the Airport and its staff, and the President & Chief Executive Officer reports directly to the Sanford Airport Authority Board of Directors.

The Executive Department is also in charge of all planning and engineering activities, such as consultant direction, construction project coordination, development of project plans and specifications, coordinating the activities of the Airport's Design Review Committee (DRC), and monitoring of environmental issues which may affect the Airport. Additionally, this department handles political liaison, legislative initiatives, government agency relations, regulatory affairs, and development of grant funding priorities.

Operations

Twelve (12) full-time employees and seven (7) part-time employees are included in the Operations Department, and are collectively responsible for all airside functions, terminal & landside coordination, and coordination of safety & security related functions. All TSA security directives, airfield inspections, wildlife management, airport user group communications, airspace coordination with the control tower, and aircraft noise abatement issues are responsibilities of this department.

The Operations Department conducts the required classes for tenants and employees for security badging purposes, and maintains the integrity of the badging system at the Airport. The Vice President of Operations & Maintenance is aided by an Assistant Director, a Security Administrator & one full-time assistant, six (6) Operations Supervisors, two (2) full-time and one (1) part-time Curb Monitors, and six (6) part-time Airport Operations Officers at Checkpoint Bravo. The Vice President of Operations & Maintenance is the Airport Security Coordinator (ASC) in all dealings with the Transportation Security Administration (TSA).

Aircraft Rescue and Firefighting (ARFF)

Ten (10) full-time and four (4) part-time employees are tasked with the responsibility of maintaining first response readiness for any airfield disaster or emergency response incidents that might occur. The Airport Fire Chief leads this department, and reports to the Vice President of Operations & Maintenance. All Aircraft Rescue and Firefighting (ARFF) personnel are state-certified firefighters and EMTs, in addition to being certified in aircraft firefighting. The ARFF department also coordinates job related safety training for all employees of the Sanford Airport Authority.

Airport Police

This department is comprised of eight (8) full-time Airport Police Officers, one (1) Police Canine Handler, two (2) part time reserve officers (unpaid), one (1) Sergeant, and one (1) full-time Airport Police Chief The Airport Police Commander is budgeted in the Executive department. The Airport Police Officers provide law enforcement coverage for the Airport on a 24 hours a day, 7 days a week, 365 days per year basis. The full Airport Police Department consists of twelve (12) state certified, sworn police officers. As a general rule, a minimum of two Police Officers are scheduled on-duty at any given time.

Airport Control Center

There are six (6) full time Airport Dispatchers. In addition, this department has one (1) full-time Airport Dispatch Supervisor. The Control Center personnel monitor and record all activities at the Airport, tracks all needs and events during on-going emergencies and activities, and provide radio and telephone assistance to all Airport users.

This Department reports to the Airport Police Chief, who in turn, reports to the Airport President & CEO. The Control Center personnel dispatch Airport Operations, Airport Rescue & Fire Fighting (ARFF), Airport Police, Airport Maintenance, Administration, and Construction activities. The dispatchers monitor and provide support for no less than twelve complex computer systems, such as the Airfield Lighting System, the Spillman-Summit Records Management System (RMS) & Computer Aided Dispatch (CAD), the Thorguard lightning protections system, the Simplex Fire Alarm system, the Hirsch-Velocity Access Control system, the Genetec-Omnicast digital Video Recording system, the NICE digital Audio Recording system, and the Emergency Generator Monitoring system.

Airport Security Compliance & Access Control Maintenance & Operations Aircraft Rescue/Firefighting (ARFF) Airport Operations & Safety General Counsel George Speake C.M. **Airfield Maintenance** Wildlife Management Vice-President of **DriandoSanford** Niternational Airport PRESIDENT AND CHIEF EXECUTIVE OFFICER MAYOR AND CITY COMMISSION SANFORD AIRPORT AUTHORITY Management Construction Remodeling Renovation Horizontal SANFORD AIRPORT AUTHORITY Vertical BOARD OF DIRECTORS CITY OF SANFORD **ORGANIZATIONAL CHART** Larry A. Dale, C.M. Law Enforcement Airport Police Control Center Security Surveillance Security Gate Access Telecommunications Computer Network Information Technology Finance & Administration Public Information Officer **Building Maintenance** Finance & Accounting Grant Administration Diane Crews A.A.E. Office Administration Vice-President of Human Resources Properties

SANFORD AIRPORT AUTHORITY STAFFING DOCUMENT FY 2014-2015

	NAME & DEPARTMENT	Position Held	MIN	MID	MAX	
_	FINANCE	970	min	mid	max	
1	Don Poore Jennifer Taylor	CFO	\$50,441 \$36,029	\$74,801 \$50,428	\$99,161 \$64,827	EXEMPT-Professional
2 3	Patti Tranum	Project Coordinator & Land Acquisition Staff Accountant - Payables	\$36,029 \$28,325	\$30,428 \$40,373	\$52,42	
3 4	Michelle Gioielli	Staff Accountant - Receivables	\$28,325	\$40,373	\$52,42	
-			\$20,520	\$10,575	<i>wez</i> , 12	iiouiij
			Full Time	Part-time	Total	
			4	0	4	
	INFORMATION TECHNOLOGY		min	mid	max	
1	Jerry Crocker	Director of Information Technology	\$50,441	\$74,801	\$99,161	EXEMPT-Professional
2	William Stack	Senior Software Engineer	\$45,513	\$64,298	\$83,083	EXEMPT-Professional
3	Tommy Gentry	Information Technology Supervisor	\$45,513	\$64,298	\$83,083	EXEMPT-Professional
4	Elisha Gilmore	IT Technician	\$28,325	\$40,373	\$52,421	Hourly
			Full Time	Part-time	Total	
			4	0	4	
	ADMINISTRATION		min	mid	max	
1	Diane Crews	Vice President of Administration	\$70,967	\$74,801	\$129,835	EXEMPT-Professional
2	Diana Muniz	Executive Secretary	\$28,325	\$40,373	\$52,421	Hourly
	Phyllis Gibson	Human Resources Manager	\$28,325	\$40,373	\$52,421	Hourly
4	Ilia Giannoni	Lease Manager	\$28,325	\$40,373	\$52,421	Hourly
5	Jeannie Bajnok Angel Nieves	Records Manager Receptionist	\$26,059 \$24,860	\$36,473 \$34,618	\$46,887 \$44,376	Hourly Hourly
7	Vacant	Office Assistant	\$19,544	\$26,350	\$33,156	Hourly
,	, acunt	once i isoistant	Full Time	Part-time	Total	liourly
			7	0	7	
1	MAINTENANCE Scott Cole	Assistant Director of Maintenance	min \$45,513	mid \$64,298	max \$83,083	EVENDT Commission
1 2	Charles "Mike" Lundquist	Assistant Director of Maintenance Lead Electrician	\$36,029	\$64,298	\$64,827	EXEMPT-Supervisory Hourly
3	Jason Murray	General Maintenance Foreman	\$36,029	\$50,428	\$64,827	Hourly
4	Ron Green	Grounds Maintenance Foreman	\$36,029	\$50,428	\$64,827	Hourly
5	Charles Reibe	Airport Mechanic	\$36,029	\$50,428	\$64,827	Hourly
6	Kevin Taylor	Electrician Assistant	\$28,325	\$40,373	\$52,421	Hourly
7	Janice Fenton	Secretary	\$24,860	\$34,619	\$44,376	Hourly
8	Ferman Barrett	Sr. Grounds Maintenance Worker	\$24,860	\$34,619	\$44,376	Hourly
9	Matthew Heimerl	Grounds Maintenance Worker	\$24,860	\$34,619	\$44,376	Hourly
	John Humphrey Richard Meeks	General Maintenance Worker-Ramp Crew General Maintenance Worker	\$24,860 \$24,860	\$34,619 \$34,619	\$44,376 \$44,376	Hourly Hourly
	Ralph Storer	General Maintenance Worker	\$24,860	\$34,619	\$44,376	Hourly
	Raul Leal	General Maintenance Worker	\$24,860	\$34,619	\$44,376	Hourly
-	Stephen Therre	General Maintenance Worker	\$24,860	\$34,619	\$44,376	Hourly
		Grounds Maintenance Worker	\$24,860	\$34,619	\$44,376	Hourly
	Ron Tranum	Grounds Maintenance Worker				
15 16	Vacant	General Maintenance Worker	\$24,860	\$34,619	\$44,376	Hourly
15 16 17	Vacant Donald Rainier, II	General Maintenance Worker Grounds Maintenance Worker	\$24,860 \$19,544	\$26,350	\$33,156	Hourly
15 16 17 18	Vacant Donald Rainier, II Brian Goodwin	General Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker	\$24,860 \$19,544 \$19,544	\$26,350 \$26,350	\$33,156 \$33,156	Hourly Hourly
15 16 17 18 19	Vacant Donald Rainier, II Brian Goodwin Daniel Wells	General Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker	\$24,860 \$19,544 \$19,544 \$19,544 \$19,544	\$26,350 \$26,350 \$26,350	\$33,156 \$33,156 \$33,156	Hourly Hourly Hourly
15 16 17 18 19 20	Vacant Donald Rainier, II Brian Goodwin Daniel Wells Vacant	General Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker General Maintenance Worker	\$24,860 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544	\$26,350 \$26,350 \$26,350 \$26,350	\$33,156 \$33,156 \$33,156 \$33,156 \$33,156	Hourly Hourly Hourly Hourly
15 16 17 18 19 20 21	Vacant Donald Rainier, II Brian Goodwin Daniel Wells Vacant Robert Hall	General Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker General Maintenance Worker Grounds Maintenance Worker	\$24,860 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544	\$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350	\$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156	Hourly Hourly Hourly Hourly Hourly
15 16 17 18 19 20 21 22	Vacant Donald Rainier, II Brian Goodwin Daniel Wells Vacant	General Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker General Maintenance Worker	\$24,860 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544	\$26,350 \$26,350 \$26,350 \$26,350	\$33,156 \$33,156 \$33,156 \$33,156 \$33,156	Hourly Hourly Hourly Hourly
15 16 17 18 19 20 21 22 23	Vacant Donald Rainier, II Brian Goodwin Daniel Wells Vacant Robert Hall Clarence Hankerson	General Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker General Maintenance Worker Grounds Maintenance Worker	\$24,860 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544	\$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350	\$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156	Hourly Hourly Hourly Hourly Hourly Hourly Hourly
15 16 17 18 19 20 21 22 23 24	Vacant Donald Rainier, II Brian Goodwin Daniel Wells Vacant Robert Hall Clarence Hankerson Kadian McKenzie	General Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker General Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker Srounds Maintenance Worker Sr. Grounds Maintenance Worker Sr. Grounds Maintenance Worker	\$24,860 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544	\$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350	\$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156	Hourly Hourly Hourly Hourly Hourly Hourly Hourly Hourly
15 16 17 18 19 20 21 22 23 24	Vacant Donald Rainier, II Brian Goodwin Daniel Wells Vacant Robert Hall Clarence Hankerson Kadian McKenzie Mark Martinez	General Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker General Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker Srounds Maintenance Worker Sr. Grounds Maintenance Worker Sr. Grounds Maintenance Worker Grounds Maintenance Worker Sr. Grounds Maintenance Worker Grounds Maintenance Worker	\$24,860 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544	\$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350	\$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156	Hourly Hourly Hourly Hourly Hourly Hourly Hourly Hourly
15 16 17 18 19 20 21 22 23 24	Vacant Donald Rainier, II Brian Goodwin Daniel Wells Vacant Robert Hall Clarence Hankerson Kadian McKenzie Mark Martinez	General Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker General Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker Srounds Maintenance Worker Sr. Grounds Maintenance Worker Sr. Grounds Maintenance Worker Grounds Maintenance Worker Sr. Grounds Maintenance Worker Grounds Maintenance Worker	\$24,860 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544 \$19,544	\$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350 \$26,350	\$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156 \$33,156	Hourly Hourly Hourly Hourly Hourly Hourly Hourly Hourly

SANFORD AIRPORT AUTHORITY STAFFING DOCUMENT FY 2014-2015 (CONT.)

EXECUTIVE Larry Dale Frank Liberatore	President & CEO Project Construction Manager (RPR)	min \$191,065	mid	max	
Larry Dale		\$191,065		mav	
Larry Dale		\$191,065		шал	
2	Project Construction Manager (RPR)	. ,	\$236,102	\$281,139	EXEMPT-Professional
		\$50,441	\$74,801	\$99,161	EXEMPT-Professional
		Full Time	Part-time	Total	-
		2	0	2	
OPERATIONS		min	mid	max	
George Speake	Vice President of Operations & Maintenance	\$70,967	\$100,401	\$129,835	EXEMPT-Professional
Vacant	Assistant Director of Operations	\$45,513	\$64,298	\$83,083	EXEMPT-Supervisory
Daniel Blake	Airport Operations Supervisor	\$28,325	\$40,373	\$52,421	Hourly
			. ,		Hourly
					Hourly
					Hourly
			. /		Hourly Hourly
					Hourly
		. ,	. ,		Hourly
/					Hourly
	Security Administrator Assistant	\$24,860	\$34,619	\$44,376	Hourly
Michael Twyford - Part-time	Airport Operations Officer - Curb Monitor	\$19,544	\$26,350	\$33,156	Part-time
	Airport Operations Officer - Checkpoint Bravo	\$16,429	\$21,810	\$27,192	Part-time
Brian Shepeard - Part-time	Airport Operations Officer - Checkpoint Bravo	\$16,429	\$21,810	\$27,192	Part-time
David Vincent - Part-time	Airport Operations Officer - Checkpoint Bravo	\$16,429	\$21,810	\$27,192	Part-time
			. ,		Part-time
			. /		Part-time
Pat Brasher - Part-time	Airport Operations Officer - Checkpoint Bravo	\$16,429	\$21,810	\$27,192	Part-time
		F	Dant times	T-4-1	
		12	1	19	
		min	mid	max	ļ
2			<i>,</i>		EXEMPT-Supervisory
					Hourly
		1			Hourly
		. ,			Hourly Hourly
5 5	5	,	,		Hourly
				<i>,</i>	Hourly
					Hourly
	Firefighter / Driver		. ,	. ,	Hourly
2	Firefighter / Driver	\$28,325	\$40,373	\$52,421	Hourly
2	Firefighter / Driver	\$28,325	\$40,373	\$52,421	Part-time
	Firefighter / Driver	\$28,325	\$40,373	\$52,421	Part-time
	Firefighter / Driver	\$28,325	\$40,373	\$52,421	Part-time
David Bruce-Part-time	Firefighter / Driver	\$28,325	\$40,373	\$52,421	Part-time
		Full Time	Part-time	Total	
		10	4	14	
	ARFF Formation Part of the part of th	Rick Shea Airport Operations Supervisor Justin Lobb Airport Operations Supervisor David Hazel Airport Operations Supervisor Quolph Encamacion Airport Operations Supervisor Stad Welborn Wildlife Officer Linda Chalkley Security Administrator Denis, Daniel Airport Operations Officer - Curb Monitor Robert Williams Airport Operations Officer - Curb Monitor Malinda Singh Security Administrator Assistant Michael Twyford - Part-time Airport Operations Officer - Checkpoint Bravo Jarren Smith - Part-time Airport Operations Officer - Checkpoint Bravo Javid Vincent - Part-time Airport Operations Officer - Checkpoint Bravo Javid Vincent - Part-time Airport Operations Officer - Checkpoint Bravo Arthur Tompkins - Part-time Airport Operations Officer - Checkpoint Bravo Yathar Tompkins - Part-time Airport Operations Officer - Checkpoint Bravo Pat Brasher - Part-time Airport Operations Officer - Checkpoint Bravo Pat Brasher - Part-time Airport Operations Officer - Checkpoint Bravo Pat Brasher - Part-time Airport Operations Officer - Checkpoint Bravo Pat Brasher - Part-time Batallion Commander	Rick Shea Airport Operations Supervisor \$28,325 Sustin Lobb Airport Operations Supervisor \$28,325 Rudolph Encarnacion Airport Operations Supervisor \$28,325 Rudolph Encarnacion Airport Operations Supervisor \$28,325 Staddolph Encarnacion Wildlife Officer \$28,325 Linda Chalkley Security Administrator \$28,325 Denis, Daniel Airport Operations Officer - Curb Monitor \$19,544 Robert Williams Airport Operations Officer - Curb Monitor \$19,544 Michael Twyford - Part-time Airport Operations Officer - Curb Monitor \$19,544 Dairen Smith - Part-time Airport Operations Officer - Checkpoint Bravo \$16,429 Strant Shepeard - Part-time Airport Operations Officer - Checkpoint Bravo \$16,429 Arthur Tompkins - Part-time Airport Operations Officer - Checkpoint Bravo \$16,429 Arthur Tompkins - Part-time Airport Operations Officer - Checkpoint Bravo \$16,429 Pat Brasher - Part-time Airport Operations Officer - Checkpoint Bravo \$16,429 Pat Brasher - Part-time Airport Operations Officer - Checkpoint Bravo \$16,429 Streacons Airport Operations Officer - Check	Rick Shea Airport Operations Supervisor \$28,325 \$40,373 Justin Lobb Airport Operations Supervisor \$28,325 \$40,373 David Hazel Airport Operations Supervisor \$28,325 \$40,373 Stadolph Encarnacion Airport Operations Supervisor \$28,325 \$40,373 Jind Chalkley Security Administrator \$28,325 \$40,373 Jonal Chalkley Security Administrator \$28,325 \$40,373 Jonatel Airport Operations Officer - Curb Monitor \$19,544 \$26,350 Robert Williams Airport Operations Officer - Curb Monitor \$19,544 \$26,350 Jainea David Further Airport Operations Officer - Curb Monitor \$19,544 \$26,350 Darren Smith - Part-time Airport Operations Officer - Checkpoint Bravo \$16,429 \$21,810 Jaina Shepacad - Part-time Airport Operations Officer - Checkpoint Bravo \$16,429 \$21,810 Airhort Ompkins - Part-time	Nick Shea Airport Operations Supervisor \$28,325 \$40,373 \$52,421 ustin Lobb Airport Operations Supervisor \$28,325 \$40,373 \$52,421 David Hazel Airport Operations Supervisor \$28,325 \$40,373 \$52,421 Studdph Encarnacion Airport Operations Supervisor \$28,325 \$40,373 \$52,421 David Hazel Security Administrator \$28,325 \$40,373 \$52,421 David Hazel Airport Operations Officer - Curb Monitor \$19,544 \$26,350 \$33,156 Sobert Williams Airport Operations Officer - Curb Monitor \$19,544 \$26,350 \$33,156 Michael Twyford - Part-time Airport Operations Officer - Curb Monitor \$19,544 \$26,350 \$33,156 Jarren Smith - Part-time Airport Operations Officer - Curb Monitor \$16,429 \$21,810 \$27,192 Jarian Shepeard - Part-time Airport Operations Officer - Checkpoint Bravo \$16,429 \$21,810 \$27,192 Jariar Smith - Part-time Airport Operations Officer - Checkpoint Bravo \$16,429 \$21,810 \$27,192 Jard Harsher

SANFORD AIRPORT AUTHORITY STAFFING DOCUMENT FY 2014-2015 (CONT.)

	NAME & DEPARTMENT	Position Held	MIN	MID	MAX	
	AIRPORT POLICE		min	mid	max	
1	Thomas Fuehrer	Airport Police Chief	\$45,513	\$64,298	\$83,083	EXEMPT-Supervisory
2	Joseph Goslin	Airport Police Officer	\$28,325	\$40,373	\$52,421	Hourly
3	George Small	Airport Police Officer	\$28,325	\$40,373	\$52,421	Hourly
4	Marc Gilotti	Police Sargeant	\$37,389	\$50,730	\$64,070	EXEMPT-Supervisory
5	Salvatore Luciano	Airport Police Officer	\$28,325	\$40,373	\$52,421	Hourly
6	Michael Robbins	Airport Police Officer	\$28,325	\$40,373	\$52,421	Hourly
7	Lee Fuller	Airport Police Officer	\$28,325	\$40,373	\$52,421	Hourly
8	John Balao	Airport Police Officer	\$28,325	\$40,373	\$52,421	Hourly
9	Shawn Ziegler	Airport Police Officer	\$28,325	\$40,373	\$52,421	Hourly
10	Keith Chester	Airport Police Officer	\$28,325	\$40,373	\$52,421	Hourly
11	Vacant	Airport Police Officer	\$28,325	\$40,373	\$52,421	Hourly
12	Gus Beckstrom	Airport Police Officer - RESERVE				
13	Terry Arndt	Airport Police Officer - RESERVE				
			Full Time	Part-time	Total	
			11	0	11	
	AIRPORT CONTROL CENTER		min	mid	max	
1	Ron Brown	Control Center Supervisor	\$37,389	\$50,730	\$64,070	EXEMPT-Supervisory
2	Jennifer Sullivan	Control Center Dispatcher	\$26,059	\$36,473	\$46,887	Hourly
3	Tiffany Vincent	Control Center Dispatcher	\$26,059	\$36,473	\$46,887	Hourly
4	Justin Blinn	Control Center Dispatcher	\$26,059	\$36,473	\$46,887	Hourly
5	Lauren Weimar	Control Center Dispatcher	\$26,059	\$36,473	\$46,887	Hourly
6	Andrew Barrett	Control Center Dispatcher	\$26,059	\$36,473	\$46,887	Hourly
7	Karen King	Control Center Dispatcher	\$26,059	\$36,473	\$46,887	Hourly
			Full Time	Part-time	Total	
			7	0	7	
ΤΟΤΑ	ALS - AIRPORT					
82	FULL - TIME					
11	PART - TIME					
93	Total employees					

DEPARTMENTAL LINE ITEM BUDGETS

FINANCE

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget

FINANCE DEPARTMI	ENT

			Adopted	Adopted
		ACTUALS	BUDGET	BUDGET
		FY12-13	FY13-14	FY14-15
SALARIES & BENE				
2000-10-000	E:Full Time Salaries:Finance	\$342,808	\$337,471	\$229,409
2020-10-000	E:Overtime:Finance	\$1,211	\$1,500	\$1,500
2040-10-000	E:Unemployment Comp:Finance	\$0	\$0	\$0
2050-10-000	E:FICA:Finance	\$25,672	\$25,817	\$17,550
2060-10-000	E:Employee Pension:Finance	\$38,801	\$41,853	\$32,041
2070-10-000	E:Life & Health Ins:Finance	\$19,310	\$21,800	\$14,630
2080-10-000	E:Workers Compensation:Finance	\$6,770	\$11,025	\$3,501
	Total Salaries & Benefits	\$434,571	\$439,465	\$298,630
OFFICE & ADMINI	STRATIVE EXPENSE			
2110-10-000	E:Travel:Staff:Finance	\$4,043	\$6,000	\$2,000
2120-10-000	E:Training:Staff:Finance	\$312	\$3,200	\$3,200
2130-10-000	E:Postage & Shipping:Finance	\$2,863	\$4,000	\$4,000
2140-10-000	E:Dues & Publications:Finance	\$3,404	\$2,400	\$2,400
2150-10-000	E:License&Registration:Finance	\$13,378	\$2,500	\$2,000
2160-10-000	E:Charges&Obligations:Finance	\$7,965	\$22,000	\$22,000
	Total Office & Administrative	\$31,965	\$40,100	\$35,600
PROFESSIONAL &				
2200-10-000	CONTRACT SERVICES EXPENSE E:Professional Service:Finance	\$10,517	\$20,000	\$15,000
2230-10-000	E:Accounting&Auditing:Finance	\$23,000	\$20,000	\$30,000
2240-10-000	E:Contractual Services:Finance	\$23,000	\$24,000	\$45,000
2240-10-000	Total Professional & Contract Services	\$82,499	\$49,000	\$90,000
	ZERTISING, & COMMUNITY RELATIONS			
2315-10-000	E:Employee Relations:Finance	\$459	\$200	\$400
2340-10-000	E:Advertising&Printing:Finance	\$3,135	\$2,400	\$2,500
	Total Marketing & Community Relations	\$3,594	\$2,600	\$2,900
UNIFORMS, TOOL	S, & SUPPLIES EXPENSE			
2400-10-000	E:Office Supplies:Finance	\$1,333	\$5,000	\$5,000
2410-10-000	E:Operating Supplies:Gun Range	\$1,586	\$3,000	\$0
2415-10-000	E:Small Tools:Finance	\$1,245	\$1,500	\$1,500
2440-10-000	E:Uniforms:Finance	\$314	\$330	\$500
2450-10-000	E:Gas & Oil:Finance	\$6,496	\$5,800	\$1,200
2460-10-000	E:Coffee&DrinkSupplies:Finance	\$2,582	\$2,000	\$3,000
	Total Uniforms, Tools, & Supplies	\$13,556	\$17,630	\$11,200
REPAIRS & MAINT				
2610-10-000	E:Maintenance:Building:Finance	\$1,813	\$6,000	\$5,000
2620-10-000	E:Maintenance:Equipment:Finance	\$1,325	\$500	\$5,000
2630-10-000	E:Maintenance:Vehicles:Finance	\$4,006		\$500
2030 10 000	Total Repairs & Maintenance	\$1,000	\$9,200	
UTILITIES EXPENS 2700-10-000	E:Utilities:Telephones:Finance	\$699	\$4,000	\$3,500
2710-10-000	E:Utilities:Electric:Finance	\$70,902	\$48,000	\$20,000
2720-10-000	E:Utilities:Water:Finance E:Utilities:Garbage:Finance	\$6,824	\$5,500	\$5,000
2730-10-000	<u> </u>	\$8,653	\$9,000	\$9,000
	Total Utilities	\$87,077	\$66,500	\$37,500
	<u> </u>			

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget

FINANCE DEPARTMENT

TOTAL FINANCE O	PERATING & CAPITAL EXPENSES	\$1,952,510	\$2,075,013	\$1,875,461
	Total Capital Purchases	\$84,400	\$36,000	50
7300-10-000	C:Computer/Office Equip:Finance			\$0 \$0
7200-10-000	C:Small Equipment:Finance		,	\$0
7100-10-000	C:Purchase Vehicles:Finance			\$0 \$0
CAPITAL PURCHAS				
	TOTAL OPERATING EXPENSES	\$1,868,044	\$2,039,013	\$1,875,461
	Total Debt Service	FY12-13 FY13-14 F \$941 \$1,500 \$191,671 \$211,000 \$58,925 \$67,000 \$33,515 \$3,600 \$33,573 \$335,000 \$0 \$33,600 \$0 \$33,600 \$0 \$33,600 \$0 \$33,600 \$0 \$33,600 \$0 \$33,600 \$0 \$33,600 \$0 \$33,600 \$0 \$33,600 \$0 \$33,600 \$0 \$33,600 \$100 \$33,600 \$288,626 \$321,163 \$326,538 \$386,263 \$592,473 \$666,592 \$919,010 \$1,052,855 \$ \$1,052,855 \$ \$1,052,855 \$ \$1,868,044 \$2,039,013 \$2,039,013 \$ \$33,339 \$29,000 \$45,874 \$4,000 \$5,254 \$3,000 \$84,466	\$1,040,701	
Balance Sheet	E:Debt Service - Principal			\$834,320
2900-10-000	E:Debt Service - Interest:Finc	\$326,538	\$386,263	\$206,381
DEBT SERVICE EXI	PENSE			
	Total Insurance	\$288,626	\$321,163	\$352,929
2880-10-000	E:Insurance:Machinery	\$0	\$3,063	\$0
2860-10-000	E:Insurance:D & O Liability	\$33,573	\$35,000	\$37,000
2840-10-000	E:Insurance:Pollution (Tanks)			\$3,600
2830-10-000	E:Insurance:Airport Liability	· · · · · · · · · · · · · · · · · · ·		\$67,000
2820-10-000	E:Insurance:Prop/Inland Marine			\$245,000
INSURANCE EXPEN 2800-10-000	SE E:Insurance: Auto: Finance	£041	¢1.500	\$329
r		FY12-13	FY13-14	FY14-15
		ACTUALC		BUDGET
			ADOPTED	Adopted

INFORMATION TECHNOLOGY

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget IT Department

			ADOPTED	ADOPTED
		ACTUALS	BUDGET	BUDGET
		FY12-13	FY13-14	FY14-15
SALARIES & BENEFITS I				
2000-12-000	E:Full Time Salaries:IT	\$221,478	\$255,096	\$252,407
2020-12-000	E:Overtime:IT	\$441	\$1,500	\$500
2040-12-000	E:Unemployment Comp:IT	\$1,389	\$0	\$(
2050-12-000	E:FICA:IT	\$16,810	\$19,515	\$19,309
2060-12-000	E:Employee Pension:IT	\$13,092	\$19,502	\$20,463
2070-12-000	E:Life & Health Ins:IT	\$15,034	\$23,895	\$22,247
2080-12-000	E:Workers Compensation:IT	\$10,728	\$12,581	\$12,449
	Total Salaries & Benefits	\$278,972	\$332,088	\$327,374
OFFICE & ADMINISTRA	TIVE EXPENSE			
2110-12-000	E:Travel:Staff:IT	\$49	\$2,500	\$3,500
2120-12-000	E:Training:Staff:IT	\$964	\$4,000	\$5,000
2130-12-000	E:Postage & Shipping:IT	\$793	\$330	\$500
2140-12-000	E:Dues & Publications:IT	\$0	\$0	\$0
2150-12-000	E:License&Registration:IT	\$8,746	\$8,200	\$15,000
2160-12-000	E:Charges&Obligations:IT	\$0	\$0	\$0
	Total Office & Administrative	\$10,552	\$15,030	\$24,000
DOFESSIONAL & CONT				
2200-12-000	FRACT SERVICES EXPENSE E:Professional Service:IT	\$23,693	\$41,000	\$41,000
2240-12-000	E:Contractual Services:IT	\$131,081	\$84,211	\$131,000
2240-12-000	Total Professional & Contract Services	\$151,081	\$125,211 \$125,211	\$131,000 \$172,000
		\$154,774	\$123,211	\$172,000
	SING, & COMMUNITY RELATIONS			
2315-12-000	E:Employee Relations:IT	\$429	\$150	\$250
2340-12-000	E:Advertising&Printing:IT	\$0	\$0	\$0
	Total Marketing, Advertising, & Community Relations	\$429	\$150	\$250
UNIFORMS, TOOLS, & SI	UPPLIES EXPENSE			
2400-12-000	E:Office Supplies:IT	\$639	\$1,000	\$1,000
2410-12-000	E:Operating Supplies:IT	\$1,889	\$2,300	\$2,300
2415-12-000	E:Small Tools:IT	\$1,386	\$1,500	\$2,000
2440-12-000	E:Uniforms:IT	\$549	\$198	\$500
2450-12-000	E:Gas & Oil:IT	\$3,458	\$3,000	\$4,000
	Total Uniforms, Tools, & Supplies	\$7,920	\$7,998	\$9,800
REPAIRS & MAINTENAN				
2610-12-000	E:Maintenance:Building:IT	\$1,631	\$3,000	\$3,000
2620-12-000	E:Maintenance:Equipment:IT	\$5,787	\$3,500	\$3,500
2630-12-000	E:Maintenance:Vehicles:IT	\$736	\$2,000	\$2,000
	Total Repairs & Maintenance	\$8,153	\$8,500	\$8,500
UTILITIES EXPENSE		\$1.60.11 0	A 1 (A A A)	.
2700-12-000	E:Utilities:Telephones:IT	\$168,412	\$162,000	\$162,000
2710-12-000	E:Utilities:Electric:IT	\$454	\$1,500	\$6,981
	Total Utilities	\$168,866	\$163,500	\$168,981
INSURANCE EXPENSE				
2800-12-000	E:Insurance:Auto:IT	\$1,584	\$2,500	\$2,631
	Total Insurance	\$1,584	\$2,500	\$2,631
	TOTAL OPERATING EXPENSES	\$631,250	\$654,977	\$713,536
<u> </u>	ivial vienating lafenses	\$031,250	JUJ4,9//	\$/13,550

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget IT Department (cont.)

		ACTUALS	Adopted	Adopted
		FY12-13	BUDGET	BUDGET
CAPITAL PURCHAS	SES			
		\$22,735	\$26,000	\$0
7200-12-000	C:Small Equipment:IT	\$4,803	\$4,000	\$4,000
7300-12-000	C:Computer/Office Equip:IT -	\$8,707	\$24,000	\$12,000
7700-12-000	C: Improvements:Communications/Networks	\$57,534	\$30,000	\$40,917
7700-12-010	C: Improvements: Access Control	\$44,352	\$30,000	\$30,000
7700-12-020	C: Improvements: Video Recording System	\$33,295	\$32,000	\$32,000
	Total Capital Purchases	\$171,426	\$146,000	\$118,917
TOTAL IT OPERATI	ING & CAPITAL EXPENSES	\$802,676	\$800,977	\$832,453

ADMINISTRATION

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget Admin Department

		Acrus		
		ACTUALS	ADOPTED	ADOPTED
		FY12-13	BUDGET	BUDGET
SALARIES & BENE		¢220.100	#210 5 (0)	¢225.10
2000-20-000	E:Full Time Salaries:Admin	\$328,109	\$318,768	
2010-20-000	E:Part Time Wages:Admin E:Overtime:Admin	\$0 \$1,309	\$0 \$1,000	\$(
2020-20-000 2040-20-000	E:Unemployment Comp:Admin	\$1,309	<u>\$1,000</u> \$0	\$1,000 \$0
2040-20-000	E:FICA:Admin	\$0	\$0	
2050-20-000	E:Employee Pension:Admin	\$23,994	<u> </u>	
2070-20-000	E:Life & Health Ins:Admin	\$29,441	\$35,664	\$33,221
2070-20-000	E:Workers Compensation:Admin	\$29,441	\$35,004	\$1,756
2080-20-000	Total Salaries & Benefits	\$109	\$1,721 \$420,968	
			<i> </i>	4 · • - 9 • • ·
OFFICE & ADMINI	STRATIVE EXPENSE			
2110-20-000	E:Travel:Staff:Admin	\$4,277	\$6,000	\$4,000
2120-20-000	E:Training:Staff:Admin	\$973	\$300	\$300
2130-20-000	E:Postage & Shipping:Admin	\$3,287	\$3,450	
2140-20-000	E:Dues & Publications:Admin	\$1,906	\$2,800	\$2,800
2150-20-000	E:License&Registration:Admin	\$327	\$1,000	\$1,000
2160-20-000	E:Charges&Obligations:Admin	\$0	\$500	
	Total Office & Administrative	\$10,771	\$14,050	\$12,050
PROFESSIONAL &	CONTRACT SERVICES			
2200-20-000	E:Professional Service:Admin	\$17,348	\$7,000	\$7,000
2240-20-000	E:Contractual Services:Admin	\$16,384	\$23,000	\$23,000
	Total Professional & Contract Services	\$33,732	\$30,000	\$30,000
MARKETING, ADV	ERTISING, & COMMUNITY RELATIONS			
2300-20-000	E:Airport Marketing:Admin	\$18,322	\$20,000	\$20,000
2310-20-000	E:Community Relations:Admin	\$8,889	\$10,000	
2315-20-000	E:Employee Relations:Admin	\$2,333	\$5,000	\$5,000
2320-20-000	E:Foreign Trade Zone:Admin	\$0	\$0	\$(
2340-20-000	E:Advertising&Printing:Admin	\$8,046	\$15,000	\$10,000
	Total Marketing, Advertising, & Community Relations	\$37,591	\$50,000	\$45,000
UNIFORMS TOOL				
2400-20-000	S, & SUPPLIES EXPENSE	\$4,171	\$7,000	¢7.000
2415-20-000	E:Office Supplies:Admin E:Small Tools:Admin	\$380	\$7,000 \$200	
2440-20-000	E:Uniforms:Admin	\$78	\$200	
2450-20-000	E:Gas & Oil:Admin	\$2,580	\$2,500	
2130 20 000	Total Uniforms, Tools, & Supplies	\$7,209	\$9,900 \$9,900	
REPAIRS & MAINT				
2620-20-000	E:Maintenance:Equipment:Admin	\$50	\$500	
2630-20-000	E:Maintenance:Vehicles:Admin	\$48	\$500	\$500
		\$98	\$1,000	\$1,000
UTILITIES EXPENS	SE			
2700-20-000	E:Utilities:Telephones:Admin	\$1,313	\$1,200	\$1,200
2710-20-000	E:Utilities:Electric:Admin	\$19,967	\$19,000	\$16,000
2720-20-000	E:Utilities:Water:Admin	\$8,221	\$9,000	\$6,000
2730-20-000	E:Utilities:Garbage:Admin	\$0	\$0	\$(
	Total Utilities	\$29,501	\$29,200	\$23,200

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget Admin Department (<u>cont.</u>)

		ACTUALS	Adopted	Adopted
		FY12-13	BUDGET	BUDGET
INSURANCE EXPENSE				
2800-20-000	E:Insurance:Auto:Admin	\$760	\$780	\$641
	Total Insurance	\$760	\$780	\$641
	TOTAL OPERATING EXPENSES	\$527,330	\$555,898	\$553,228
CAPITAL PURCHASES				
7100-20-000	C:Purchase Vehicles:Admin	\$5,047	\$0	\$0
7200-20-000	C:Small Equipment:Admin	\$5,047	\$0	\$0
7300-20-000	C:Computer/Office Equip:Admin	\$1,728	\$2,900	\$500
7700-20-000	C:Buildings & Improvements	\$709,396	\$183,750	\$100,000
	Total Capital Purchases	\$721,218	\$186,650	\$100,500
TOTAL ADMINISTRATION OF	PERATING & CAPITAL EXPENSES	\$1,248,548	\$742,548	\$653,728

MAINTENANCE

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget Maintenance Department

		ACTUALS	Adopted	Adopted
		FY12-13	BUDGET	BUDGET
SALARIES & BENEF	ITS EXPENSE			
2000-30-000	E:Full Time Salaries:Maint	\$795,831	\$836,564	\$867,099
2010-30-000	E:Part Time Wages:Maint	\$0	\$0	\$0
2020-30-000	E:Overtime:Maint	\$8,978	\$6,000	\$6,000
2040-30-000	E:Unemployment Comp:Maint	\$0	\$0	\$0
2050-30-000	E:FICA:Maint	\$60,787	\$63,997	\$66,333
2060-30-000	E:Employee Pension:Maint	\$49,901	\$65,521	\$71,740
2070-30-000	E:Life & Health Ins:Maint	\$112,586	\$147,220	\$137,051
2080-30-000	E:Workers Compensation:Maint	\$38,367	\$39,504	\$40,975
	Total Salaries & Benefits	\$1,066,451	\$1,158,806	\$1,189,197
OFFICE & ADMINIS				
2110-30-000	E:Travel:Staff:Maint	\$168	\$200	\$200
2120-30-000	E:Training:Staff:Maint	\$0	\$450	\$1,100
2130-30-000	E:Postage & Shipping:Maint	\$97	\$100	\$100
2140-30-000	E:Dues & Publications:Maint	\$0	\$1,950	\$1,950
2150-30-000	E:License&Registration:Maint	\$212	\$250	\$250
2160-30-000	E:Charges&Obligations:Maint	\$0	\$0	\$0
	Total Office & Administrative	\$477	\$2,950	\$3,600
	CONTRACT SERVICES EXPENSE			
2200-30-000	E:Professional Services:Maint	\$76	\$250	\$250
2240-30-000	E:Contractual Services:Maint	\$33,511	\$35,000	\$35,000
	Total Professional & Contract Services	\$33,587	\$35,250	\$35,250
MADVETING ADVE	RTISING, & COMMUNITY RELATIONS			
2315-30-000	E:Employee Relations:Maint.	\$346	\$500	\$500
2340-30-000	E:Advertising&Printing:Maint	\$0	\$300	\$300
2340-30-000	Total Marketing, Advertising, & Community Relations	\$346	\$500	\$500
	Total Marketing, Advertising, & Community Relations	\$ 5 T	\$500	\$500
UNIFORMS, TOOLS,	& SUPPLIES EXPENSE			
2400-30-000	E:Office Supplies:Maint	\$945	\$1,800	\$1,800
2410-30-000	E:Operating Supplies:Maint	\$22,615	\$17,500	\$20,000
2415-30-000	E:Small Tools:Maint	\$6,796	\$6,500	\$6,500
2420-30-000	E:Janitorial Supplies:Maint	\$4,880	\$4,500	\$4,500
2430-30-000	E:Chemicals & Defoliants:Maint	\$6,924	\$7,000	\$7,000
2440-30-000	E:Uniforms:Maint	\$4,620	\$5,000	\$5,000
2450-30-000	E:Gas & Oil:Maint	\$90,690	\$67,750	\$85,000
2460-30-000	E:Coffee&Drink Supplies:Maint	\$1,065	\$500	\$500
	Total Uniforms, Tools, & Supplies	\$138,536	\$110,550	\$130,300
REPAIRS & MAINTH				
2500-30-000	E:Maintenance:Streets	\$1,699	\$4,000	\$3,000
2510-30-000	E:Maintenance:Parking Lots	\$373	\$2,000	\$2,000
2520-30-000	E:Maintenance:Drainage Systems	\$497	\$2,000	\$2,000
2530-30-000	E:Maintenance:Grounds	\$2,788	\$8,000	\$5,000
2540-30-000	E:Maintenance:Fences	\$5,902	\$3,000	\$3,000
2550-30-000	E:Maintenance:AOA:Maint	\$86,828	\$100,000	\$100,000
2580-30-000	E:Maintenance:Signs	\$3,170	\$2,000	\$2,500
2600-30-000	E:Land Clearing&Demo:Maint	\$0	\$1,000	\$1,000
2610-30-000	E:Maintenance:Buildings:Maint	\$83,721	\$100,000	\$100,000
2615-30-000	E:Maintenance:Keys&Locks:Maint	\$0	\$4,000	\$4,000
2620-30-000	E:Maintenance:Equipment:Maint	\$59,607	\$55,000	\$55,000
2630-30-000	E:Maintenance:Vehicles:Maint	\$11,171	\$20,000	\$20,000
	Total Repairs & Maintenance	\$255,757	\$301,000	\$297,500

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget Maintenance Department (cont.)

			Adopted	Adopted
		ACTUALS	BUDGET	BUDGET
		FY12-13	FY13-14	FY14-15
UTILITIES EXPENS	E			
2700-30-000	E:Utilities:Telephones:Maint	\$3,901	\$3,130	\$4,000
2710-30-000	E:Utilities:Electric:Maint	\$13,511	\$15,600	\$30,500
2720-30-000	E:Utilities:Water:Maint	\$1,265	\$1,600	\$1,600
2730-20-000	E:Utilities:Garbage:Maint	\$9,019	\$10,000	\$10,000
	Total Utilities	\$27,696	\$30,330	\$46,100
INSURANCE EXPEN	ISE			
2800-30-000	E:Insurance:Auto:Maint	\$10,298	\$15,000	\$12,334
	Total Insurance	\$10,298	\$15,000	\$12,334
	TOTAL OPERATING EXPENSES	\$1,533,147	\$1,654,386	\$1,714,781
CAPITAL PURCHAS	SES			
7000-30-000	C:Machinery & Equipment:Maint	\$101,449	\$125,730	\$31,000
7100-30-000	C:Purchase Vehicles:Maint	\$28,714	\$34,000	\$0
7200-30-000	C:Small Equipment:Maint	\$8,912	\$2,300	\$0
7300-30-000	C:Computer/Office Equip:Maint	\$250	\$1,500	\$500
7710-30-000	C:Purchase New Signs	\$0	\$0	\$0
	Total Capital Purchases	\$139,325	\$163,530	\$31,500
TOTAL MAINTENA	NCE OPERATING & CAPITAL EXPENSES	\$1,672,471	\$1,817,916	\$1,746,281

EXECUTIVE

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget Executive Department

		ACTUALS	ADOPTED	Adopted
		FY12-13	BUDGET	BUDGET
SALARIES & BENEFIT	'S EXPENSE	1112113	DODGET	DODGET
2000-40-000	E:Full Time Salaries:Exec	\$403,586	\$389,102	\$383,084
2040-40-000	E:Unemployment Comp:Exec	\$0	\$0	\$0
2050-40-000	E:FICA:Exec	\$18,016	\$16,789	\$16,813
2060-40-000	E:Employee Pension:Exec	\$49,393	\$78,038	\$83,087
2070-40-000	E:Life & Health Ins:Exec	\$15,665	\$20,181	\$19,344
2080-40-000	E:Workers Compensation:Exec	\$13,249	\$23,393	\$22,986
	Total Salaries & Benefits	\$499,910	\$527,503	\$525,315
OFFICE & ADMINISTF	PATIVE EXPENSE			
2100-40-000	E:Travel:Board Members	\$13,847	\$14,000	\$14,000
2110-40-000	E:Travel:Staff:Exec	\$2,066	\$10,000	\$5,000
2120-40-000	E:Training:Staff:Exec	\$0	\$500	\$500
2130-40-000	E:Postage & Shipping:Exec	\$89	\$244	\$244
2140-40-000	E:Dues & Publications:Exec	\$39,514	\$38,000	\$38,000
2150-40-000	E:License&Registration:Exec	\$296	\$449	\$449
2160-40-000	E:Charges&Obligations:Exec	\$0	\$0	\$0
	Total Office & Administrative	\$55,813	\$63,193	\$58,19 3
PROFESSIONAL & CO				
2200-40-000	NTRACT SERVICES EXPENSE E:Professional Service:Exec	\$24,420	\$8,000	\$4,000
2220-40-000	E:Legal Services:Exec	\$399,521	\$100,000	\$100,000
2220-40-000	E:Contractual Services:Exec	\$599,321	\$10,000	\$10,000
2240-40-000	Total Professional & Contract Services	\$34,107 \$478,108	\$10,000 \$118,000	\$10,000 \$114,000
	Total Froiessional & Contract Services	\$470,100	\$110,000	\$114,000
	FISING, & COMMUNITY RELATIONS			
2300-40-000	E:Airport Marketing:Exec	\$15,086	\$20,000	\$18,000
2305-40-000	E:Airline Origination Marketing	\$80,000	\$80,000	\$80,000
2315-40-000	E:Employee Relations:Exec	\$289	\$613	\$613
2340-40-000	E:Advertising&Printing:Exec	\$0	\$0	\$0
	Total Marketing, Advertising, & Community			
	Relations	\$95,375	\$100,613	\$98,613
UNIFORMS, TOOLS, &	SUPPLIES EXPENSE			
2400-40-000	E:Office Supplies:Exec	\$415	\$403	\$403
2415-40-000	E:Small Tools:Exec	\$813	\$289	\$289
2440-40-000	E:Uniforms:Exec	\$108	\$200	\$200
2450-40-000	E:Gas & Oil:Exec	\$13,124	\$13,500	
	Total Uniforms, Tools, & Supplies	\$14,460	\$14,392	\$14,392
REPAIRS & MAINTEN		¢2,122	¢10.000	\$5.000
2590-40-000	E:Haz-Mat Disposal:Exec	\$3,133	\$10,000	\$5,000
2620-40-000	E:Maintenance:Equipment:Exec	\$0	\$150	\$150
2630-40-000	E:Maintenance:Vehicles:Exec	\$3,632	\$1,500	\$1,500
	Total Repairs & Maintenance	\$6,765	\$11,650	\$6,650
UTILITIES EXPENSE				
2700-40-000	E:Utilities:Telephones:Exec	\$2,755	\$635	\$635
	Total Utilities	\$2,755	\$635	\$635
INSURANCE EXPENSE	<u> </u>			
2800-40-000	E:Insurance:Auto:Exec	\$1,861	\$1,335	\$1,098
	Total Insurance	\$1,861	\$1,335	
	TOTAL OPERATING EXPENSES	\$1,155,046	\$837,321	\$818,895

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget Executive Department (cont.)

		ACTUALS	Adopted	ADOPTED
		FY12-13	BUDGET	BUDGET
CAPITAL PURCHASES	5			
7100-40-000	C:Purchase Vehicles:Exec	\$4,497	\$0	\$0
7200-40-000	C:Small Equipment:Exec	\$6,911	\$0	\$0
7300-40-000	C:Computer/Office Equip:Exec	\$0	\$1,500	\$500
7700-40-000	C:Improvements:Land&Stormwater	\$3,208	\$15,000	\$10,000
	Total Capital Purchases	\$14,616	\$16,500	\$10,500
TOTAL EXECUTIVE O	PERATING & CAPITAL EXPENSES	\$1,169,662	\$853,821	\$829,395

OPERATIONS

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget Operations Department

	·· _· ·· ·· ·· ·· ·· ·· ·· ·· ·· ·· ·· ·			
		ACTUALS	Adopted	ADOPTED
		FY12-13	BUDGET	BUDGET
SALARIES & BENEFI	TS EXPENSE			
2000-50-000	E:Full Time Salaries:Ops	\$514,240	\$499,201	\$490,628
2010-50-000	E:Part Time Wages:Ops	\$112,775	\$117,537	\$99,864
2020-50-000	E:Overtime:Ops	\$26,239	\$23,000	\$23,000
2040-50-000	E:Unemployment Comp:Ops	\$0	\$0	\$0
2050-50-000	E:FICA:OPS	\$50,326	\$45,289	\$43,131
2060-50-000	E:Employee Pension:Ops	\$43,883	\$47,150	\$66,491
2070-50-000	E:Life & Health Ins:Ops	\$44,308	\$71,285	\$71,670
2080-50-000	E:Workers Compensation:Ops	\$26,025	\$30,418	\$29,123
	Total Salaries & Benefits	\$817,794	\$833,880	\$823,907
OFFICE & ADMINIST	RATIVE EXPENSE			
2110-50-000	E:Travel:Staff:Ops	\$1,421	\$2,000	\$2,000
2120-50-000	E:Training:Staff:Ops	\$2,569	\$2,000	\$5,000
2120-50-000	E:Postage & Shipping:Ops	\$507	\$500	\$500
2140-50-000	E:Dues & Publications:Ops	\$320	\$450	\$450
2150-50-000	E:License&Registration:Ops	\$668	\$500	\$750
2160-50-000	E:Charges&Obligations:Ops	\$88	\$0	\$0
2100 50 000	Total Office & Administrative	\$5,573	\$5,450	\$8,700
			\$0,100	¢0,700
PROFESSIONAL & CO	ONTRACT SERVICES EXPENSE			
2200-50-000	E:Professional Services:Ops	\$174	\$500	\$3,400
2235-50-000	E:Security Services:Ops	\$55,716	\$65,000	\$65,000
2237-50-000	E:Security & Safety Awards:Ops	\$125	\$200	\$200
2240-50-000	E:Contractual Services:Ops	\$19,488	\$17,900	\$20,900
	Total Professional & Contract Services	\$75,503	\$83,600	\$89,500
MARKETING ADVER	RTISING, & COMMUNITY RELATIONS			
2315-50-000	E:Employee Relations:Ops	\$468	\$500	\$500
2340-50-000	E:Advertising&Printing:Ops	\$0	\$300	\$500
2340-30-000	Total Marketing, Advertising, & Community	φ υ		φυ
	Relations	\$468	\$500	\$500
UNIFORMS, TOOLS, 4	& SUPPLIES EXPENSE			
2400-50-000	E:Office Supplies:Ops	\$1,947	\$2,500	\$2,000
2410-50-000	E:Operating Supplies:Ops	\$5,894	\$5,000	
2415-50-000	E:Small Tools:Ops	\$237	\$400	
2440-50-000	E:Uniforms:Ops	\$1,400	\$2,000	
2450-50-000	E:Gas & Oil:Ops	\$28,909	\$22,000	
2460-50-000	E:Coffee&Drink Supplies:Ops	\$545	\$250	
2400-30-000	Total Uniforms, Tools, & Supplies	\$38,933	\$32,150	
REPAIRS & MAINTEN		**		** ***
2550-50-000	E:Maintenance:Navaids:Ops	\$3,750	\$3,000	\$3,000
2570-50-000	E:Wildlife Management:Ops	\$11,969	\$24,000	\$13,000
2610-50-000	E:Maintenance:Buildings:Ops	\$0	\$500	
2620-50-000	E:Maintenance:Equipment:Ops	\$1,960	\$1,250	
2630-50-000	E:Maintenance:Vehicles:Ops	\$8,686	\$5,000	\$5,000
	Total Repairs & Maintenance	\$26,365	\$33,750	\$23,000

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget Operations Department (cont.)

		ACTUALS	Adopted	Adopted
		FY12-13	BUDGET	BUDGET
UTILITIES EXPENSE				
2700-50-000	E:Utilities:Telephones:Ops	\$6,154	\$4,000	\$6,000
2710-50-000	E:Utilities:Electric:Ops	\$42,984	\$44,500	\$42,500
2720-50-000	E:Utilities:Water:Ops	\$605	\$650	\$650
2730-50-000	E:Utilities:Garbage:Ops	\$0	\$0	\$0
	Total Utilities	\$49,743	\$49,150	\$49,150
INSURANCE				
2800-50-000	E:Insurance:Auto:Ops	\$4,073	\$5,500	\$4,522
	Total Insurance	\$4,073	\$5,500	\$4,522
	TOTAL OPERATING EXPENSES	\$1,018,451	\$1,043,980	\$1,034,679
CAPITAL PURCHASES	8			
7100-50-000	C:Purchase Vehicles:Ops	\$0	\$0	\$8,000
7200-50-000	C:Small Equipment:Ops	\$5,377	\$3,000	\$0
7300-50-000	C:Computer/Office Equip:Ops	\$3,230	\$1,500	\$500
	Total Capital Purchases	\$8,607	\$4,500	\$8,500
TOTAL OPERATIONS	OPERATING & CAPITAL EXPENSES	\$1,027,058	\$1,048,480	\$1,043,179

<u>ARFF</u>

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget ARFF Department

		ACTUALS	Adopted	Adopted
		FY12-13	BUDGET	BUDGET
SALARIES & BENEF	ITS EXPENSE	F112-13	DUDGEI	DUDGEI
2000-60-000	E:Full Time Salaries: ARFF	\$410,337	\$444,534	\$409,85
2010-60-000	E:Part Time Wages:ARFF	\$59,683	\$48,000	\$48,00
2020-60-000	E:Overtime:ARFF	\$84,938	\$80,000	\$80,00
2020-00-000	E:Unemployment Comp:ARFF	\$0	\$0	\$00,00
2050-60-000	E:FICA:ARFF	\$44,713	\$39,394	\$36,852
2060-60-000	E:Employee Pension:ARFF	\$97,741	\$99,153	\$95,78
2070-60-000	E:Life & Health Ins:ARFF	\$40,451	\$59,364	\$55,17
2080-60-000	E:Workers Compensation:ARFF	\$20,142	\$25,398	\$23,75
2080-00-000	Total Salaries & Benefits	\$20,142	\$795,843	\$749,42
	Total Salaries & Denemits	\$730,000	\$793,043	\$749,42.
OFFICE & ADMINIS	FRATIVE EXPENSE			
2110-60-000	E:Travel:Staff:ARFF	\$6,286	\$7,500	\$7,50
2120-60-000	E:Training:Staff:ARFF	\$6,409	\$7,500	\$7,50
2125-60-000	E:Airport Safety Training:ARFF	\$1,878	\$2,000	\$5,00
2130-60-000	E:Postage & Shipping:ARFF	\$232	\$100	\$10
2140-60-000	E:Dues & Publications:ARFF	\$2,037	\$2,300	\$2,30
2150-60-000	E:License&Registration:ARFF	\$2,313	\$2,500	\$2,50
2160-60-000	E:Charges&Obligations:ARFF	\$0	\$0	\$2,50
2100 00 000	Total Office & Administrative	\$19,155	\$21,900	\$24,90
	ONTRACT SERVICES EXPENSE	¢0.707	¢10.000	¢0.00
2200-60-000	E:Professional Services:ARFF	\$8,707	\$10,000	\$8,00
2240-60-000	E:Contractual Services:ARFF	\$1,796	\$2,000	\$4,00
	Total Professional & Contract Services	\$10,504	\$12,000	\$12,000
MARKETING, ADVE	RTISING, & COMMUNITY RELATIONS			
2315-60-000	E:Employee Relations:ARFF	\$552	\$500	\$50
2340-60-000	E:Advertising&Printing:ARFF	\$0	\$0	\$
	Total Marketing, Advertising, & Community			
	Relations	\$552	\$500	\$50
UNIFORMS TOOLS				
2400-60-000	& SUPPLIES EXPENSE E:Office Supplies:ARFF	\$3,640	\$3,000	¢2.00
2410-60-000				\$3,000
	E:Operating Supplies:ARFF	\$23,212	\$23,000	\$23,00
2415-60-000	E:Small Tools:ARFF	\$809	\$1,250	\$1,00
2420-60-000	E:Janitorial Supplies:ARFF	\$1,976	\$2,000	1)
2440-60-000	E:Uniforms:ARFF	\$3,907	\$6,000	
2450-60-000	E:Gas & Oil:ARFF	\$15,346	\$18,000	
2460-60-000	E:Coffee&Drink Supplies:ARFF	\$0	\$0	\$
	Total Uniforms, Tools, & Supplies	\$48,892	\$53,250	\$53,00
REPAIRS & MAINTE	NANCE EXPENSE			
2610-60-000	E:Maintenance:Buildings:ARFF	\$7,521	\$7,000	\$7,00
2620-60-000	E:Maintenance:Equipment:ARFF	\$5,368	\$6,000	
2630-60-000	E:Maintenance:Vehicles:ARFF	\$50,570	\$52,000	
2030-00-000	Total Repairs & Maintenance	\$63,458	\$65,000	
UTILITIES EXPENSE			** *	
2700-60-000	E:Utilities:Telephones:ARFF	\$2,882	\$3,200	
2710-60-000	E:Utilities:Electric:ARFF	\$10,482	\$16,000	
2720-60-000	E:Utilities:Water:ARFF	\$373	\$450	
2730-60-000	E:Utilities:Garbage:ARFF	\$2,094	\$2,100	
	Total Utilities	\$15,831	\$21,750	\$18,70

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget ARFF Department (cont.)

		ACTUALS	Adopted	Adopted
		FY12-13	BUDGET	BUDGET
INSURANCE EXPENSI	E			
2800-60-000	E:Insurance:Auto:ARFF	\$8,875	\$10,000	\$8,222
2870-60-000	E:Insurance:ARFF Acc.&Death	\$0	\$0	\$1,000
	Total Insurance	\$8,875	\$10,000	\$9,222
	TOTAL OPERATING EXPENSES	\$925,272	\$980,243	\$931,745
CAPITAL PURCHASES	S			
7000-60-000	C:Machinery & Equipment:ARFF	\$0	\$0	\$6,000
7100-60-000	C:Purchase Vehicles:ARFF	\$15,558	\$3,250	\$0
7200-60-000	C:Small Equipment:ARFF	\$3,700	\$4,400	\$0
7300-60-000	C:Computer/Office Equip:ARFF	\$343	\$1,500	\$500
	Total Capital Purchases	\$19,601	\$9,150	\$6,500
TOTAL ARFF OPERAT	TING & CAPITAL EXPENSES	\$944,873	\$989,393	\$938,245

AIRPORT POLICE

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget Police Department

		ACTUALS	Adopted	Adopted
		FY12-13	BUDGET	BUDGET
SALARIES & BENEI	FITS FYPENSE	F112-13	DUDGET	DUDGEI
2000-70-000	E:Full Time Salaries:POLICE	\$447,040	\$452,025	\$524,934
2010-70-000	E:Part Time Wages:POLICE	\$0	\$0	\$021,95
2020-70-000	E:Overtime:POLICE	\$61,398	\$50,000	\$60,000
2040-70-000	E:Unemployment Comp:POLICE	\$0	\$0	\$00,000
2050-70-000	E:FICA:POLICE	\$37,851	\$34,714	\$40,165
2060-70-000	E:Employee Pension:POLICE	\$86,384	\$94,772	\$103,481
2070-70-000	E:Life & Health Ins:POLICE	\$42,541	\$59,217	\$60,705
2080-70-000	E:Workers Compensation:POLICE	\$14,404	\$28,640	\$33,260
	Total Salaries & Benefits	\$689,618	\$719,368	\$822,540
OFFICE & ADMINIC	TDATHE EVDENCE			
OFFICE & ADMINIS 2110-70-000		¢140	\$2,000	¢1.000
2120-70-000	E:Travel:Staff:POLICE	\$140 \$1,659	\$2,000	\$1,000
2120-70-000	E:Training:Staff:POLICE E:Postage & Shipping:POLICE	\$1,039	\$2,000 \$118	\$2,000 \$118
2140-70-000	E:Dues & Publications:POLICE	\$1,678 \$0	\$1,200	\$1,200
2150-70-000	E:License&Registration:POLICE	\$0	\$200	\$138
2160-70-000	E:Charges&Obligations:POLICE		\$300	\$300
	Total Office & Administrative	\$3,768	\$5,818	\$4,756
PROFESSIONAL & C	CONTRACT SERVICES EXPENSE			
2200-70-000	E:Professional Services:POLICE	\$645	\$1,500	\$1,500
2240-70-000	E:Contractual Services:POLICE	\$1,345	\$1,500	\$1,600
	Total Professional & Contract Services	\$1,990	\$3,000	\$3,100
MARKETING ADVE	RTISING, & COMMUNITY RELATIONS			
2315-70-000	E:Employee Relations:POLICE	\$391	\$150	\$200
2340-70-000	E:Advertising&Printing:POLICE	\$0	\$150	\$100
2310 70 000	Total Marketing, Advertising, & Community Relations	\$ 3 91	\$300	\$300
	& SUPPLIES EXPENSE	¢772	¢1.000	¢1.000
2400-70-000	E:Office Supplies:POLICE	\$773 \$9,156	\$1,000	\$1,000
2410-70-000	E:Operating Supplies:POLICE		\$9,000	\$9,000
2410-70-010	E: Operating Supplies: K-9 only	\$11,065	\$0	\$11,000
2415-70-000	E:Small Tools:POLICE	\$3,440	\$4,300	\$4,300
2440-70-000	E:Uniforms:POLICE	\$5,373	\$6,000	\$6,000
2450-70-000	E:Gas & Oil:POLICE	\$34,961	\$27,000	\$31,200
2460-70-000	E:Coffee&Drink Supplies:POLICE Total Uniforms, Tools, & Supplies	\$0 \$64,769	\$250 \$47,550	\$200 \$62,700
		<i>401,707</i>	4119000	\$ 0- ,
REPAIRS & MAINTH				
2610-70-000	E:Maintenance:Building:POLICE	\$0	\$2,000	\$0
2620-70-000	E:Maintenance:Equipment:POLICE	\$1,999	\$1,220	\$2,000
2630-70-000	E:Maintenance:Vehicles:POLICE	\$13,301	\$7,000	\$7,900
	Total Repairs & Maintenance	\$15,300	\$10,220	\$9,900
UTILITIES EXPENSI	E			
2700-70-000	E:Utilities:Telephones:POLICE	\$12,346	\$11,000	\$13,460
2710-70-000	E:Utilities:Electric:POLICE	\$5,800	\$8,200	\$9,760
2720-70-000	E:Utilities:Water:POLICE	\$210	\$100	\$120
2730-70-000				
2.750-70-000	E:Utilities:Garbage:POLICE	\$274	\$350	\$378

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget Police Department (<u>cont.</u>)

		ACTUALS FY12-13	Adopted Budget	Adopted Budget
INSURANCE EXPENS	SE			
2800-70-000	E:Insurance:Auto:POLICE	\$6,879	\$9,392	\$8,222
2870-70-000	E:Insurance:POLICE Professional Liability	\$10,400	\$17,000	\$17,000
2870-70-000	E:Insurance:POLICE Acc.&Death	\$0	\$0	\$1,200
	Total Insurance	\$17,279	\$26,392	\$26,422
	TOTAL OPERATING EXPENSES	\$811,743	\$832,298	\$953,442
CAPITAL PURCHASE	ES			
7100-70-000	C:Purchase Vehicles:POLICE	\$0	\$58,000	\$0
7200-70-000	C:Small Equipment:POLICE	\$5,184	\$12,500	\$0
7300-70-000	C:Computer/Office Equip:POLICE	\$5,956	\$5,000	\$5,600
	Total Capital Purchases	\$11,140	\$75,500	\$5,600
TOTAL POLICE OPE	RATING & CAPITAL EXPENSES	\$822,883	\$907,798	\$959,042

CONTROL CENTER

SANFORD AIRPORT AUTHORITY FY 2014 - 2015 Adopted Operating Budget Control Department

			ADODTED	ADODTED
		Actuals FY12-13	Adopted Budget	Adopted Budget
SALARIES & BENEFITS E	VDENSE	1112-13	DODGET	DODGET
2000-71-000	E:Full Time Salaries:Control	\$238,028	\$234,507	\$239,274
2010-71-000	E:Part Time Wages:Control	\$258,028	\$234,307	\$239,27
2020-71-000	E:Overtime:Control	\$0	\$0	\$30,000
2020-71-000	E:Unemployment Comp:Control	\$30,009	\$21,000	\$30,000 \$(
	E:FICA:Control			
2050-71-000		\$20,148	\$17,940	\$18,304
2060-71-000	E:Employee Pension:Control	\$15,959	\$17,928	\$19,39
2070-71-000	E:Life & Health Ins:Control	\$30,651	\$41,222	\$38,364
2080-71-000	E:Workers Compensation:Control	\$762	\$1,266	\$1,292
	Total Salaries & Benefits	\$338,416	\$333,863	\$346,63.
OFFICE & ADMINISTRAT				
OFFICE & ADMINISTRAT		Ф с 14	¢1.500	¢1.00
2110-71-000	E:Travel:Staff:Control	\$514	\$1,500	\$1,000
2120-71-000	E:Training:Staff:Control	\$1,195	\$4,500	\$4,50
2130-71-000	E:Postage & Shipping:Control	\$0	\$25	\$2
2140-71-000	E:Dues & Publications:Control	\$0	\$350	\$35
2150-71-000	E:License&Registration:Control	\$277	\$0	\$
2160-71-000	E:Charges&Obligations:Control	\$0	\$0	\$
	Total Office & Administrative	\$1,986	\$6,375	\$5,87
	RACT SERVICES EXPENSE		#200	.
2200-71-000	E:Professional Services:Control	\$0	\$300	\$(
2240-71-000	E:Contractual Services:Control	\$30,717	\$30,000	\$25,000
	Total Professional & Contract Services	\$30,717	\$30,300	\$25,000
	NG, & COMMUNITY RELATIONS	¢00	¢150	¢1 <i>5</i>
2315-71-000	E:Employee Relations:Control	\$89	\$150	\$150
2340-71-000	E:Advertising&Printing:Control	\$0	\$0	\$(
	Total Marketing, Advertising, & Community Relations	\$89	\$150	\$15
UNIFORMS, TOOLS, & SU		\$207	¢ 400	¢ 404
2400-71-000	E:Office Supplies:Control	\$397	\$400	\$400
2415-71-000	E:Small Tools:Control	\$133	\$750	\$75
2440-71-000	E:Uniforms:Control	\$386	\$200	\$30
	Total Uniforms, Tools, & Supplies	\$917	\$1,350	\$1,45
REPAIRS & MAINTENANO		\$0	¢1 000	¢10
2620-71-000	E:Maintenance:Equipment:Control	\$0	\$1,800	\$10
	Total Repairs & Maintenance	\$0	\$1,800	\$10
UTILITIES EXPENSE				
2700-71-000	E:Utilities:Telephones:Control	\$720	\$1,200	\$720
2700-71-000				
	Total Utilities	\$720	\$1,200	\$72
	TOTAL ODEDATING EVDENSES	\$372,845	\$275 A29	\$270.02
	TOTAL OPERATING EXPENSES	JJ / 2,043	\$375,038	\$379,92
CAPITAL PURCHASES				
7200-71-000	C:Small Equipment:Control	\$0	\$0	\$
7300-71-000	C:Computer/Office Equip:Control -Replacement computers	\$4,490	\$5,000	\$
1000 11 000	Total Capital Purchases	\$4,490	\$5,000	\$
		ψτ,τΟ	\$5,000	
TOTAL CONTROL OPERA	TING & CAPITAL EXPENSES	\$377,335	\$380,038	\$379,92
I O I ILL COLTINOL OI ERA		φ577,555	\$500,050	φ σ 1 - 9 - 2

SCHEDULE OF DEBT SERVICE

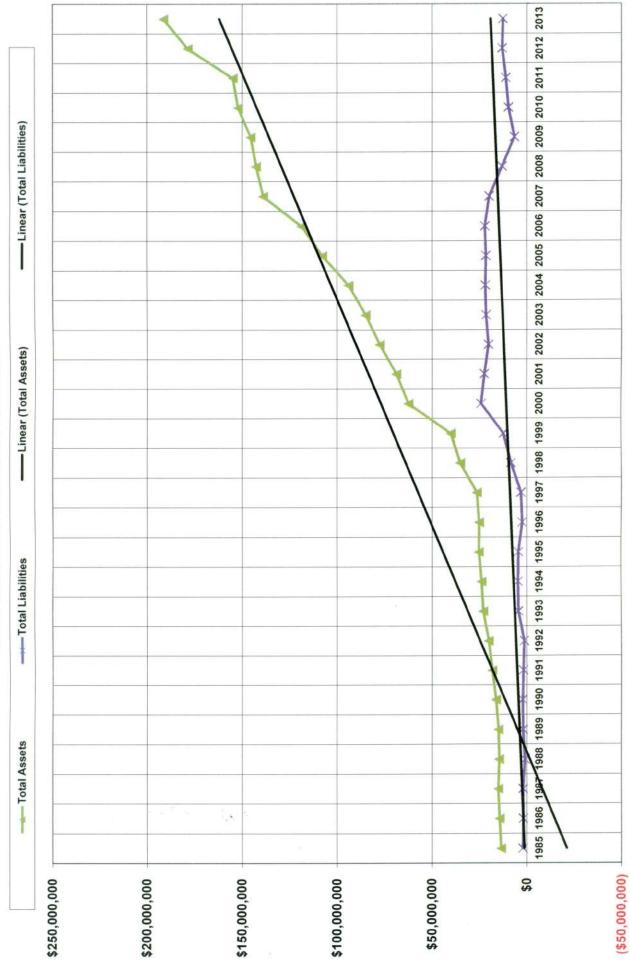
SANFORD AIRPORT AUTHORITY

SCHEDULE OF CONTRACTUAL DEBT

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DEBT						APPROX.	
HOLDER'S NAMF	PI IRPOSE OF LOAN	ANNUAL	ANNUAL	ANNUAL TOTAI	ORIGINAL AMOLINT	1-OCT-14 ORIG. BAI ANCE DATE	G. MATURITY F
1. CNL BANK	CONSOLIDATION LOAN	\$ 422,702 \$	14,475	\$ 437,178 \$	\$ 3,832,000 \$	\$ 675,191 Jun-14	4 Jun-16
2. Bank of America	LOAN FOR 3 LOCAL GOVERNMENT BUILDINGS	\$ 222,928 \$	s 94,897 \$	\$ 317,825 \$	s 3,500,000 s	s 2,047,879 Aug-03	3 Jun-21
	AVOCET Hangar Loan						
4. CNL BANK	LINE OF CREDIT - ADESA PROPERTY / PBB's	۲ د	\$ 7,828 \$	\$ 7,828 \$		\$ 2,890,360 Various	
SUBTOTAL - ALL DEB	SUBTOTAL - ALL DEBT GENERATING MONTHLY INTEREST EXPENSE:	\$ 834,320 \$	206,381	\$ 1,040,701	<u> </u>	3 7,797,629	
EXISTING STATE OF FLORIDA LOANS:	FLORIDA LOANS:						
STATE OF 5. FLORIDA	FDOT LAND ACQUISITION	•	<u>8</u>		\$ 1,206,250 \$	\$ 1,206,250 Jun-12	2 Jul-21
STATE OF 6. FLORIDA	FDOT LAND ACQUISITION	se	<u>ب</u>	•	\$ 207,500	\$ 207,500 Sep-14	4 May-24
SUBTOTAL - ALL STAC	SUBTOTAL - ALL STATE OF FLORIDA LOANS:					\$ 1,413,750	
			TOTAL - ALL DEBT HELD			\$ 9,211,379	

Performance



SAA ASSETS vs. LIABILITIES 1985-2013