OrlandoSanford INTERNATIONAL AIRPORT

We Are SFB: Simpler. Faster. Better.

SANFORD AIRPORT AUTHORITY

ADOPTED COMPREHENSIVE ANNUAL BUDGET

FY 2018-2019

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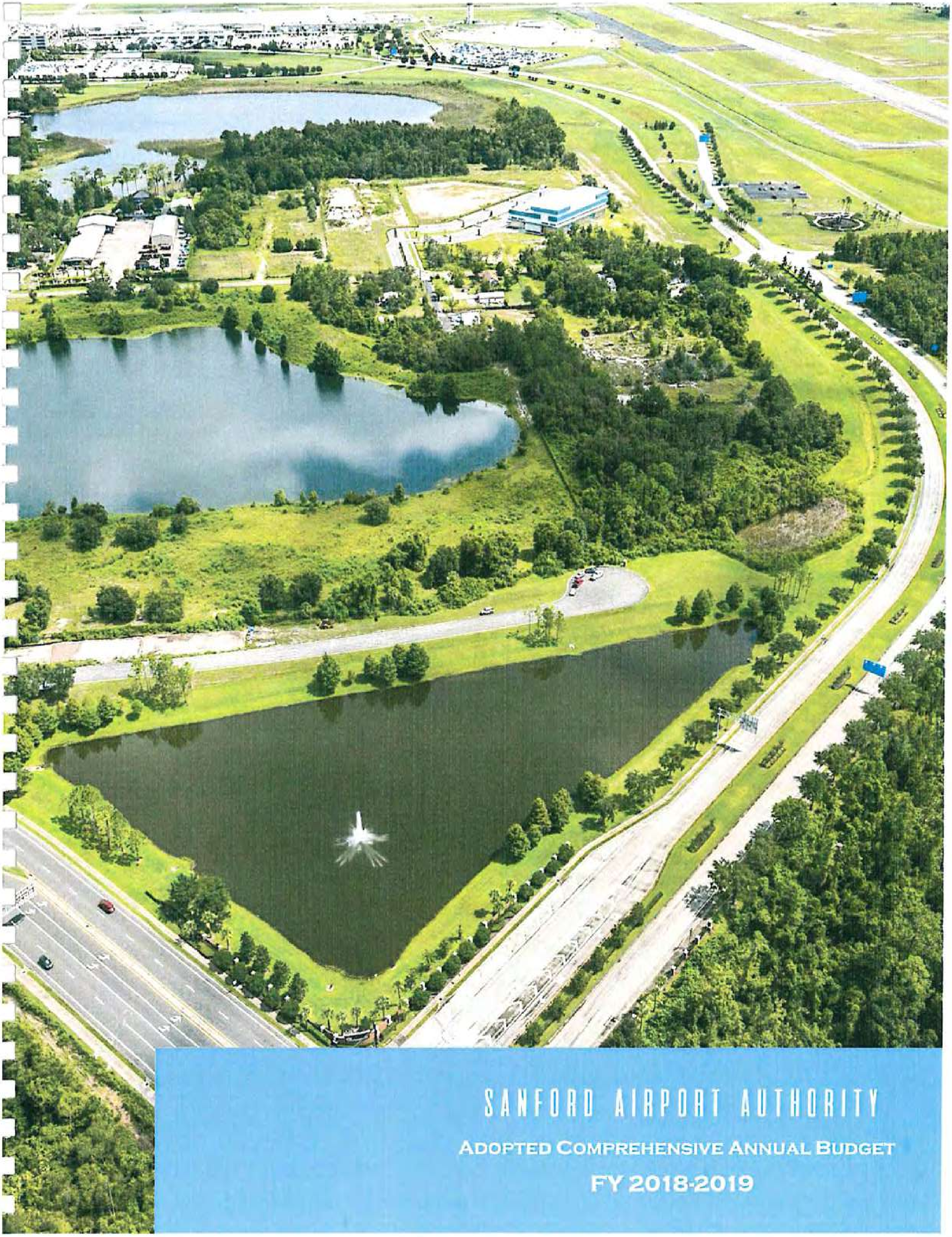
ADOPTED COMPREHENSIVE ANNUAL BUDGET
FY 2018-2019



SANFORD AIRPORT AUTHORITY

ADOPTED COMPREHENSIVE ANNUAL BUDGET

FY 2018-2019

OrlandoSanford
INTERNATIONAL AIRPORT

SANFORD AIRPORT AUTHORITY

ADOPTED ANNUAL BUDGET

FISCAL YEAR 2018 – 2019

SANFORD AIRPORT AUTHORITY

ORLANDO SANFORD INTERNATIONAL AIRPORT

AIRPORT AUTHORITY BOARD MEMBERS

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PRESIDENT & CEO	DIANE CREWS, A.A.E.
EXECUTIVE VICE PRESIDENT & COO	GEORGE SPEAKE, C.M.
CHIEF FINANCIAL OFFICER	DON E. POORE, P.M.P.

CITY OF SANFORD

MAYOR:	THE HONORABLE JEFF TRIPLETT* * LIAISON TO THE AIRPORT AUTHORITY
COMMISSIONERS:	ART WOODRUFF
	DR. VELMA H. WILLIAMS
	PATRICK AUSTIN
	PATTY MAHANY

SEMINOLE COUNTY

COMMISSIONER:	BRENDA K. CAREY * * LIAISON TO THE AIRPORT AUTHORITY

OrlandoSanford
INTERNATIONAL AIRPORT

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 AVIATION AND NON-AVIATION BUSINESS AND INDUSTRY TO UTILIZE THE LAND, SERVICES, AND FACILITIES 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 2018–2019

Table of Contents

CITY OF
SANFORD
OFFICE OF THE CITY CLERK

September 4, 2018

Ms. Diane Crews
President and CEO
Sanford Airport Authority
1200 Red Cleveland Boulevard
Sanford, FL 32773

Dear Ms. Crews:

At a Special Joint Meeting on **August 13, 2018**, the City Commission of the City of Sanford, Florida, considered and approved the Sanford Airport Authority's FY 2018/2019 Budget.

Please feel free to contact me if you need additional information.

Sincerely,

Traci Houchin, CMC, FCRM

Traci R. Houchin, CMC, FCRM
City Clerk

BUDGET MESSAGE

Budget Objectives

Budget Objectives

Enclosed is the adopted annual budget for the Orlando Sanford International Airport for Fiscal Year 2018-2019. This fiscal year begins October 1, 2018 and ends September 30, 2019. The FY 2018-2019 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 and the Master Development 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 **$3,389,271** that will be used to fund the Sanford Airport Authority's non-grant funded portion of its **$29,527,420** adopted capital expenditures. The budget totals **$41,162,334** in expenses this coming fiscal year, including capital expenses. The "bottom line" is that after all capital projects are funded, **$1,000,136** is available to add to SAA monetary reserves.

The Orlando Sanford International Airport (SFB) has experienced tremendous growth. In 2014 SFB exceeded 2,000,000 for the first time in our history. The airport received the U.S. Annie award for the "Fastest Growing Airport Between 2 Million and 5 Million Passengers" category. In 2015, SFB won two (2) U.S Annie Awards for "Fastest Growing Airport Between 2 Million and 5 Million Passengers" and "Airport With Most New Routes". In total passengers, SFB ranks 81st out of 554 commercial service airports. In magnitude of operations (number of take-off and landings) SFB is the fifth busiest airport in Florida, 7th busiest in the eight state FAA southern region and 29th busiest in the entire U.S. Total passenger growth over the last five years has averaged greater than 10% annually. Total passengers are expected to exceed 3,000,000 during calendar year 2018.

Numerous businesses have chosen the Orlando Sanford International Airport as a venue to build their future. In 2017, Allegiant Airlines completed a $27,000,000 air crew training and simulator center adjacent to our entrance roadway (diagonally across from the hotel sites 1 and 2). Global One continues to expand their simulator base that trains domestic and foreign airline pilots. L-3 Airline Academy campus is training students from all over the world, supplying the next generation of pilots. Constant Aviation chose SFB for their presence in the southeast to provide FBO services to private clients. These businesses along with others exhibit growth that SFB facilitates in client base, facility availability and management relationship.

Some specific assumptions are made in the adopted FY 2018-2019 Budget, and several known changes are factored into the budget projections. Consultation with Airports World Wide (the Airport's terminal management company) also provided additional insights into revenue streams directly related to terminal and aviation-related operations. A quick synopsis will describe the known events and assumptions in each major revenue category:

OPERATING REVENUES

Commerce Park Revenues:

This coming fiscal year, Commerce Park revenue is budgeted at **$2,572,981** which is **an increase of $348,908 or 15.69%.** As a significant source of revenue, considerable effort is being focused on how to diversify and expand this revenue category. The decision to place the revenue stream from any particular property into this category is based upon the tenant's line of business, 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. Projections made during budget formulation indicate that this category should total nearly $2,463,000 during FY18.

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 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.

This overall category has been reduced during the upcoming year due to declining communications revenues and the absence of force account revenue(a source of funds related to oversite of grant activities by our staff), since FY 2018-2019 projects will be funded with PFCs and are not eligible for force account work.

Aviation Revenues:

The overriding criteria for inclusion in this category is the aviation nature of revenue; those businesses that serve aviation needs, fuel consumed/stored in aviation travel and facilities utilized for storage of aircraft. The category also includes fuel flowage fees. Fuel flowage fees increases are expected to lead in this category. Due to the tenant increase in aviation-based businesses the aviation lease revenue is expected to increase by approx. 58%. Our primary carrier is in the process of a fleet change out. The new planes have increased capacity and a lower fuel usage rate. Regardless of this, we feel confident that a 3% increase is warranted. **As a category, aviation revenue is expected to increase by $74,453 in FY 2017- 2018, and an increase of $520,000 is budgeted this coming fiscal year.**

Domestic Terminal Revenues:

The terminal expansion project will eliminate the distinction of international/domestic terminals. Moving forward this category will include all activities resulting from all terminal operations. The acceptance of a 2017 agreement between the Authority and Orlando Sanford International, Inc. (OSI) eliminates international terminal lease payments and increases the Guaranteed Minimum fee ($750,000 annually). Other revenues include: parking revenue (20% of total parking sales), and Customer Facility Charges (CFC) from the car rental companies ($2.25 per car rental day up to a maximum 5 days). Terminal revenues will include revenue sharing with OSI based upon gross revenue derived from numerous sources. The percentage derived from each source is detailed in the new agreement. Overall, we expect this category to generate an **additional $455,928 to be earned, totaling $6,034,428**.

International Terminal Revenues:

This category is listed for historical purposes. With the acceptance of the new agreement with OSI, Inc., this category will be unnecessary and will be phased out once it's inclusion is unnecessary.

Airfield Revenues:

This category contains both domestic and international airline landing fees and public safety fees. FY 2018-2019 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. Several factors have led us to expect an overall increase in these revenues in the upcoming year. **An increase of $180,460 (18%) is anticipated in this category.**

Ground Transportation Revenues:

This category includes ground transportation permit and access fees as well as off-Airport and FBO rental car commissions. The number of TNC pick-ups has been a paradigm shift for us and their effect on our current contract and resulting revenues is only now being fully realized. Currently, TNC revenues are being tallied and reported to us by the Association of American Airport Executives (AAAE). We have projected an **increase to this category of $135,000, bringing the category total to $241,000.**

Unrestricted Interest Earnings:

Based on past FY history, current rates (which are expected to rise again this fall) and current reserves, an increase in interest earned would be expected. Given the delivery of a master development plan and many capital projects expected over the upcoming year for that plan, the level of ongoing reserves and anticipated related interest earned is conservatively set at $20,000.

Overall, Total Revenue from Operations is expected to increase by $1,441,315 (10.06%) above the Fiscal Year 2017-2018 level.

OPERATING EXPENSES

Salaries & Benefits:

An overall salary increase of 2.0% is adopted in this budget. Proportionally, most benefits increase 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 increase by $795,568 (11.28%)** in FY 2018-2019. During FY 2017-2018 a salary/compensation survey was conducted for all positions to formulate job descriptions and determine salary ranges commensurate with skills, responsibilities and authority. Increases to this category are a function of bringing all positions to industry ranges per the salary survey, a two percent raise and adjustments to the management reserve account ($496,200). The function of this management reserves is to provide a contingency to fund any non-budgeted operating expenses that are identified by management and approved by board action.

Office and Administrative:

This category contains all SAA travel, training, postage, and professional dues & memberships. Foregone increases in the past in training, travel, financial services fees and software upgrades necessitates a large increase in this category. A change from fleet ownership to leased vehicles has increased this category and reduced capital purchase needs. **This expense category will increase by $194,335 (94.34%).**

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 slightly decrease by $121,610 (-9.67%).**

Marketing, Advertising & Community Relations:

Numerous efforts are to be expended to build awareness of the Orlando Sanford International Airport throughout our community and other relevant venues, to attract new originating airline service to and from Sanford. Additional funds will be expended to reach out to our community partners and provide a robust airport focused media campaign. Other expenses in this category are community event sponsorships & advertising. For the upcoming budget year **this expense category is budgeted to increase by $152,250 (42.04%).**

Uniforms, Tools and Supplies:

This expense category contains basic office supplies for all SAA departments, as well as operating supplies for the maintenance, operations, ARFF, & police departments. Small tools, uniforms, janitorial supplies, and motor vehicle / equipment fuels & oil complete this category. **A modest increase of $31,670 is budgeted.**

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 2018-2019 budget provides for an **overall increase of $55,712 (10.15%) in this category**, better providing for the care and upkeep of the capital plant.

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 expected to increase by $14,194 (3.60%).**

Insurance:

The actual contract rates for the upcoming fiscal year will not be quoted until 45 days prior to October 1st for all insurance. The insurance (which amounts to non-salary related insurance) may not be contractually bound until the end of September. Binding ourselves to multi-year quotes has helped contain some yearly increases. This FY budget includes AD&D for ARFF and police (which is only paid every other year) and additional buildings that were vacated by a tenant. **We anticipate an increase of approximately $26,692 (7.33%) in this category.**

Debt service expense:

The SAA Budget for the Debt Service category for FY 2018-2019 does not contain debt service. Terminal expansion project is listed as a capital expense.

Overall, **all expenses from operations are projected to increase by $1,051,723 (9.94%)** and the net effect of the increase in revenues , coupled with the increase in expenses, should produce an **operating profit of $3,389,271**. **This represents an increase over FY 2017-2018 of $389,592 (12.98%) in operating profit**.

CAPITAL IMPROVEMENT PROGRAM

Grant Related Capital Projects

Continuing Project:

The terminal expansion project commenced on April 2, 2018. Construction is underway in numerous parts of the terminal. A loan for $60,500,000 was secured for the construction phase of this project. The FAA, through its PFC program is funding approximately 85% of this project and the remaining amount is funded through a FDOT grant and airport revenues.

New FAA-AIP Entitlement funded projects:

1. FAA-AIP Grant This grant finances the update of our Master Plan. Expenditures are expected to total $1,800,000. Expenditures are expected to total $1,800,000 with FAA reimbursement equal to $1,620,000, FDOT reimbursement of $90,000 and SAA paying a similar amount ($90,000).

Non-Grant Related Capital Purchases:

The FY 2018-2019 Budget reflects a decrease of $207,669 (-12.03%) in non-grant related capital purchases. The majority of this decrease is related to vehicles. In the past vehicles have been purchased. In FY 2017-2018 SAA entered into a lease program with Enterprise Fleet services. After the first year SAA has realized a gain on sold vehicles and maintenance costs associated with an aging fleet. In FY 2017-2018 SAA budgeted $266,752 for six vehicle purchases, rather than purchase, 12 vehicles were leased at a cost of $73,524 and a recovery of $75,745 for 12 vehicles sold. A net gain of $2,221.

The largest of the non-grant capital purchases is $400,000, to fund 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.

Passenger Facility Charges (PFC):

As part of the Safety and Capacity Expansion Act of 1990, the Authority received approval from the FAA in December 2000 to impose a Passenger Facility Charge (PFC) of $1 per eligible enplaned passenger at Orlando Sanford International Airport. 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

Passenger Facility Charges (cont.):

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. As of July 31, 2018 PFC #3 application had been fully collected.

On January 23, 2018 the FAA partially approved PFC Application #4. Reimbursement for $1,674,940 for past projects and $30,319,836 for a portion of the terminal expansion project was approved. A construction loan for $60,500,000 was secured with Fifth Third Bank. The project is expected to take approximately 32 months to complete. FY 2018-2019 is expected to incur approx. $26,208,285 in costs with $5,500,000 collected in PFC, FDOT paying $1,933,094, SAA incurring loan increases of $17,995,190 and paying $780,000 in loan payments. Application is currently in process for PFC application #005 to cover the remaining portion of the terminal expansion project.

Looking Forward: The SAA Board and Staff is seeking to commercially develop the Airport's outparcels. The primary purpose of this development is to maximize revenue for continued development of the Airport's infrastructure. The SAA's development will greatly benefit from continued support from the City and County economic development departments as well as the Orlando Economic Partnership and Enterprise Florida.

Respectfully submitted,

Diane H. Crews

Diane H. Crews, A.A.E.

President & Chief Executive Officer

BUDGET DETAIL

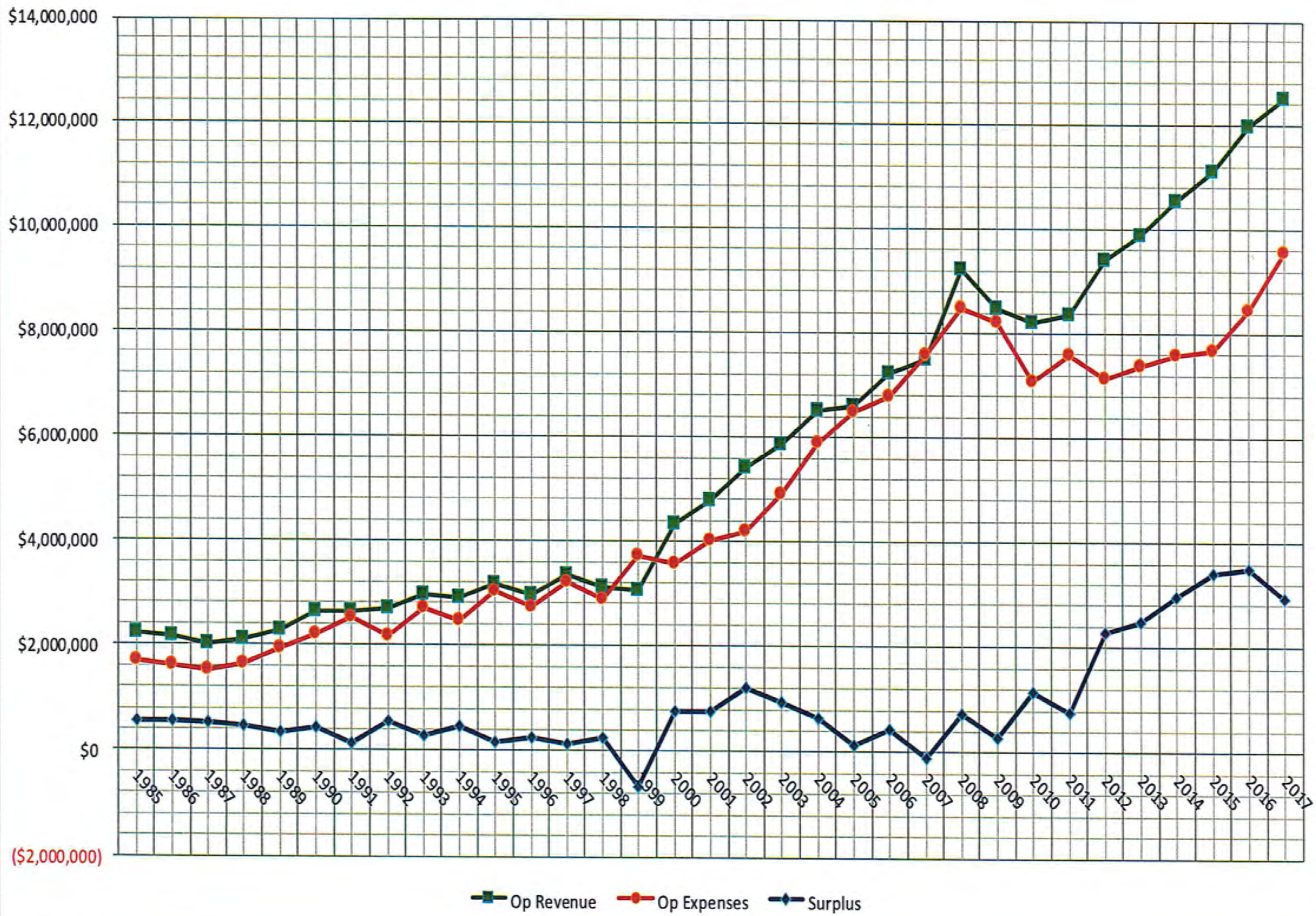
SANFORD AIRPORT AUTHORITY

FISCAL YEAR 2018 - 2019

ADOPTED OPERATING & CAPITAL BUDGET SUMMARY

	DESCRIPTION	ACTUALS FY 2016-2017	ADOPTED BUDGET FY 2017–2018	ADOPTED BUDGET FY 2018-2019	BUDGET % CHANGE
Operating Budget					
Estimated Revenues					
	Commerce Park Revenues	2,221,099	2,224,073	2,572,981	15.69%
	Other Leases & Miscellaneous Revenues	835,987	1,211,300	1,012,600	-16.40%
	Aviation Revenues	3,576,787	3,447,458	3,967,177	15.08%
	Domestic Terminal Revenues	5,192,615	5,579,500	6,035,428	8.17%
	International Terminal Revenues	113,103	0	0	0.00%
	Airfield Revenues	964,034	994,540	1,175,000	18.15%
	Ground Transportation Revenues	129,809	106,000	241,000	127.36%
	Interest Earnings	17,633	20,000	20,000	0.00%
TOTAL ESTIMATED REVENUE		**13,051,067**	**13,582,871**	**15,024,186**	10.61%
Adopted Expenditures					
	Salaries & Benefits	6,315,727	7,078,757	7,845,846	10.84%
	Office & Administrative	162,450	208,480	400,330	92.02%
	Professional & Contract Services	1,241,956	1,258,040	1,136,430	-9.67%
	Marketing, Advertising & Community Relations	310,941	362,198	514,448	42.04%
	Uniforms, Tools & Supplies	262,814	302,200	333,870	10.48%
	Repairs & Maintenance	500,845	549,138	604,850	10.15%
	Utilities	242,545	394,214	408,408	3.60%
	Insurance	382,457	364,041	390,733	7.33%
	E:Debt Service - Interest:Finance	0	60,023	0	-100.00%
	E:Debt Service - Principal	0	422,632	0	-100.00%
TOTAL ESTIMATED EXPENSES		**9,419,735**	**10,999,722**	**11,634,915**	5.77%
Estimated Fund Surplus to Fund Capital Projects		3,631,332	2,583,149	3,389,271	31.21%
Other Capital Budget Items					
	GRANT REVENUES:	**0**	**4,574,589**	**3,643,094**	-20.36%
	OTHER SOURCES:	**0**	**7,788,694**	**26,884,461**	245.17%
	TOTAL CAPITAL FUNDS - ALL SOURCES	**0**	**14,946,432**	**30,527,555**	104.25%
	PROJECT RELATED EXPENDITURES:	**19,415,839**	**13,694,859**	**29,527,420**	115.61%
	TOTAL FUND SURPLUS:	**482,825**	**1,251,573**	**1,000,136**	-20.09%
		19,898,664	**14,946,432**	**30,527,555**	104.25%

Operating Revenues, Expenses and Surplus



CAPITAL BUDGET

SANFORD AIRPORT AUTHORITY
FISCAL YEAR 2018 - 2019
ADOPTED CAPITAL BUDGET SUMMARY

CAPITAL PROJECT BUDGET PROJECT DESCRIPTION	ADOPTED BUDGET FUNDS FY 2017-2018	EXPENSES FY 2017-2018	SAA EXPENSES FY 2017-2018
GRANT RELATED CAPITAL PROJECTS			
Upgrade Master Plan			
Estimated FAA Funds @ 90%	1,620,000		
Estimated FDOT Funds @ 5%	90,000		
		1,800,000	90,000
PFC - FUNDED CAPITAL PROJECTS			
Design & Construction of Terminal Expansion			
Estimated PFC Collections	5,500,000		
Estimated FDOT Funds	1,933,094		
Estimated Terminal Expansion Debt	17,995,190		
		26,208,285	780,000
Reimbursement of past PFC eligible projects	0		
NON-GRANT RELATED CAPITAL PURCHASES		1,519,135	1,519,135
SAA 2017-18 PFC Funds	5,500,000		
FAA Funds	1,620,000		
FDOT Funds	2,023,094		
Terminal Expansion Debt	17,995,190		
TOTAL ESTIMATED GRANT & PFC REVENUES	**27,138,284**		
TOTAL CAPITAL REVENUES	**27,138,284**		
ESTIMATED CAPITAL EXPENDITURES		**29,527,420**	
Estimated Fund Surplus (Shortage)to/from Capital Projects			-2,389,136
Operating Profit (Loss)			3,389,271
ESTIMATED SURPLUS - MOVED TO SAA RESERVES			**1,000,136**

SANFORD AIRPORT AUTHORITY

Fiscal Year 2018 - 2019

Non-Grant Related Capital Purchases

Finance Department				
7300-10-000	C:Computer/Office Equipment:Finance	Accounting Program Reporting Pkg , Computer (2) and Printers (2)	$	34,500
		Total	$	34,500
IT Department				
7700-12-000	C:Improvements: Communications/Networks	Switch Replacements	$	146,000
7700-12-010	C:Improvements:Access Control		$	30,000
7700-12-020	C:Improvements:Video Recording System		$	32,000
		Total	$	208,000
Administrative Department				
7300-20-000	C:Computer/Office Equipment:Admin	Computer (1)	$	1,500
7700-20-000	C:Improvements:Buildings	Bldg 125 Demolition ($20,000), Usual Contingency (195,000), Bldg 145 A/C 124.541.50,A/F Vault Roof Vigilante Repairs $50,000, boardroom, bathroom, elevator renovations $240,000	$	645,365
		Total	$	646,865
Maintenance Department				
7000-30-000	C:Machinery & Equipment: Maintenance	Ride-On Edger/Blower, Chipper	$	57,600
7100-30-000	C:Purchase Vehicles:Maintenance		$	-
7200-30-000	C:Small Equipment:Maintenance	Vehicle Light Bars, Radios, Vehicle Light Package	$	7,200
7300-30-000	C:Computer/Office Equipment:Maintenance		$	3,000
		Total	$	67,800
Executive Department				
7300-40-000	C:Computer/Office Equipment:Executive	Computer (1)	$	1,000
7700-40-000	C:Improvements:Land & Stormwater		$	-
		Total	$	1,000
Operations Department				
7100-50-000	C:Purchase Vehicles:Operations		$	-
7200-50-000	C:Small Equipment:Operations	New VHF radio and antenna	$	8,600
7300-50-000	C:Computer/Office Equipment:Operations	Printers (4) in badging, Computers (3), moving contingency	$	13,000
		Total	$	21,600
ARFF Department				
7000-60-000	C:Machinery & Equipment: ARFF	16 SCBA Cylinders	$	26,100
7100-60-000	C:Purchase Vehicles:ARFF		$	-
7200-60-000	C:Small Equipment:ARFF	Aircraft Headsets, Handheld Radio, Vehicle Radio, Vehicle Light Pkg, Bunker Gear	$	21,270
		Total	$	47,370
Police Department				
7100-70-000	C:Purchase Vehicles:Police	Replace Vehicle	$	42,500
7200-70-000	C:Small Equipment:Police	Radios, Tasers	$	14,000
7300-70-000	C:Computer/Office Equipment:Police	Moving Contingency	$	11,000
		Total	$	67,500
Control Department				
7200-71-000	C:Small Equipment:Control	New BUCs Radios, new counter top	$	16,500
7300-71-000	C:Computer/Office Equipment:Control	Computers (4), Monitors (5)	$	8,000
		Total	$	24,500
	TOTAL DEPARTMENT CAPITAL		$	1,119,135
CFC Funded Projects				
1300-00-205	R:CFC Remittance to OSD		$	400,000
	TOTAL ALL NON-GRANT CAPITAL		$	1,519,135

DETAIL OF REVENUES

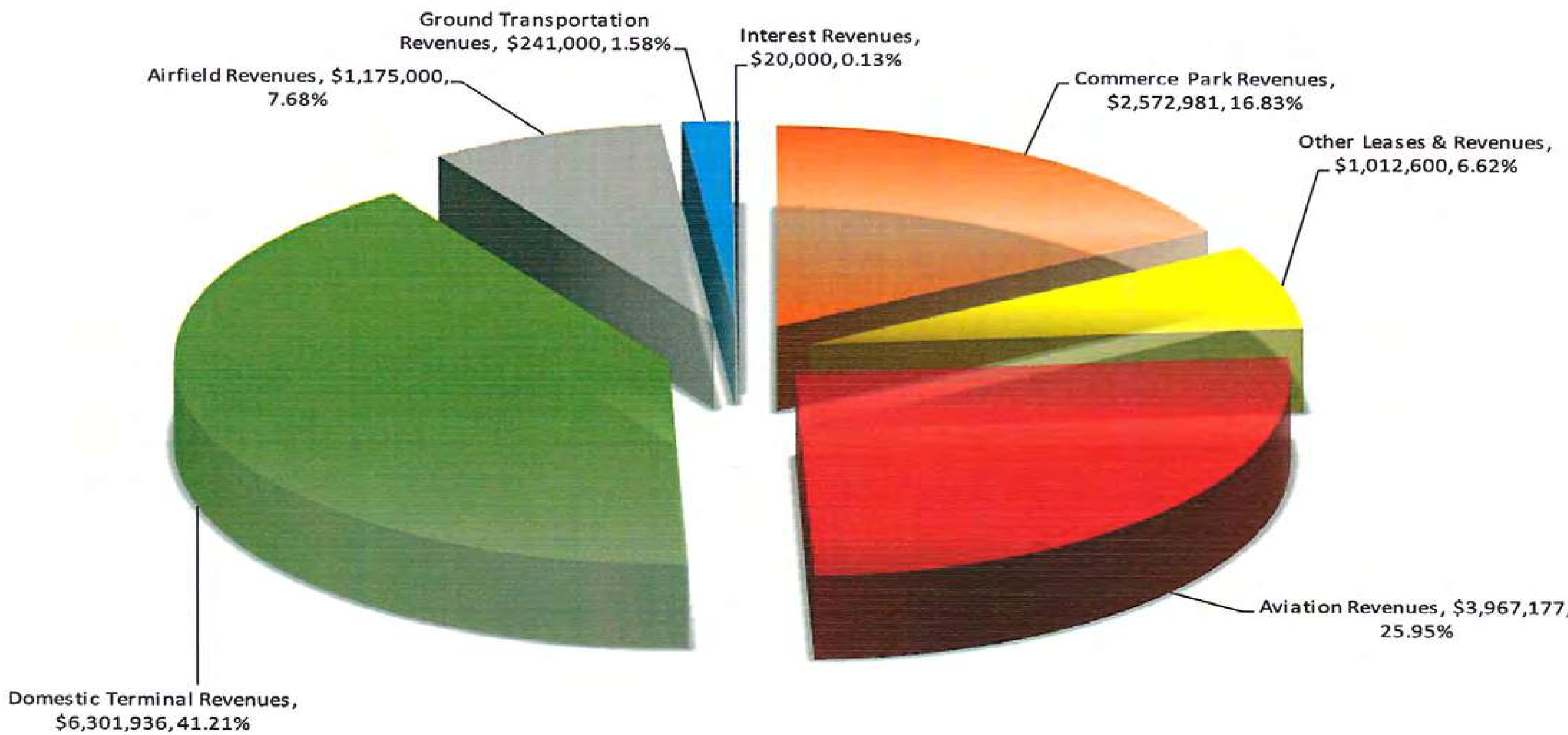
DETAIL OF REVENUES FY 2018-2019

		ACTUAL FY 2016-2017	ADOPTED BUDGET FY 2017-2018	ADOPTED BUDGET FY 2018-2019
COMMERCE PARK REVENUES				
1000-00-000	R:Commerce Park Bldg Leases	$ 1,745,561	$ 1,682,899	$ 1,953,805
1000-00-010	R:Commerce Park Land Leases	$ 475,538	$ 541,174	$ 619,176
		$ 2,221,099	$ 2,224,073	$ 2,572,981
OTHER LEASES & MISC. REVENUES				
1100-00-000	R:Lake Golden Leases	$ 6,712	$ 5,000	$ 5,000
1100-00-010	R:Residental Leases	$ 147,952	$ 143,700	$ 174,000
1100-00-020	R:Security ID Fees	$ 124,121	$ 175,000	$ 175,000
1100-00-030	R:Miscellaneous Revenue & Fees	$ 40,624	$ 110,000	$ 100,000
1100-00-040	R:Late Fees & NSF Fees	$ 13,584	$ 20,000	$ 20,000
1100-00-050	R:Security Fines	$ 14,125	$ 500	$ 500
1100-00-060	R:Tenant Discounts Allowed	$ -	$ -	$ -
1100-00-070	R:Communications Revenue	$ 367,068	$ 409,000	$ 400,000
1100-00-080	R: TSA Law Enforcement Revenues	$ 121,801	$ 138,100	$ 138,100
1100-00-090	R: FAA Force Account Revenue	$ -	$ 210,000	$ -
1100-00-100	R:Vending Revenues	$ -	$ -	$ -
		$ 835,987	$ 1,211,300	$ 1,012,600
AVIATION REVENUES				
1200-00-000	R:Aviation Building Leases	$ 1,974,396	$ 1,837,110	$ 2,173,267
1200-00-010	R:Aviation Land Leases	$ 514,974	$ 524,438	$ 613,938
1200-00-020	R:Aviation Ramp Leases	$ 109,135	$ 115,000	$ 112,520
1200-00-030	R:T-Hangar Leases	$ 240,033	$ 200,000	$ 276,552
1200-00-100	R:Fuel Flowage Fees	$ 726,424	$ 760,010	$ 780,000
1200-00-110	R:Fuel Storage Fees	$ 3,000	$ 3,000	$ 3,000
1200-00-120	R:FTZ Fuel Permits	$ 7,025	$ 7,000	$ 7,000
1200-00-200	R:Aircraft Brokerage Fees	$ 1,800	$ 900	$ 900
		$ 3,576,787	$ 3,447,458	$ 3,967,177
DOMESTIC TERMINAL REVENUES				
1300-00-000	R:Authority Share of Domestic Terminal Revenues	$ 1,807,112	$ 2,017,615	$ 2,139,195
1300-00-100	R:OSD Parking Revenue	$ 1,371,715	$ 1,401,835	$ 1,670,233
1300-00-200	R:Customer Facility Charges	$ 2,013,788	$ 2,159,050	$ 2,225,000
		$ 5,192,615	$ 5,578,500	$ 6,034,428
INTERNATIONAL TERMINAL REVENUES				
1400-00-000	R:International Land Leases	$ 109,871	$ -	$ -
1400-00-100	R:SAA Maintenance Fees	$ 3,232	$ 1,000	$ 1,000
1400-00-300	R:International Terminal Privilege Fees	$ -	$ -	$ -
		$ 113,103	$ 1,000	$ 1,000
AIRFIELD REVENUES				
1500-00-000	R:Domestic Landing Fees	$ 642,237	$ 737,586	$ 850,000
1500-00-100	R:Intn'l Landing Fees	$ 147,572	$ 81,954	$ 125,000
1500-00-200	R:Public Safety Fee	$ 174,225	$ 175,000	$ 200,000
		$ 964,034	$ 994,540	$ 1,175,000
GROUND TRANSPORTATION REVENUES				
1600-00-000	R:GT Permit Fees	$ 75,613	$ 53,000	$ 53,000
1600-00-100	R:GT Access Fees	$ 47,561	$ 45,000	$ 180,000
1600-00-200	R:Off Airport Rental Car Comm.	$ 6,635	$ 8,000	$ 8,000
		$ 129,809	$ 106,000	$ 241,000
UNRESTRICTED INTEREST EARNINGS				
1700-00-000	R:Interest Earned:Unrestricted	$ 17,633	$ 20,000	$ 20,000

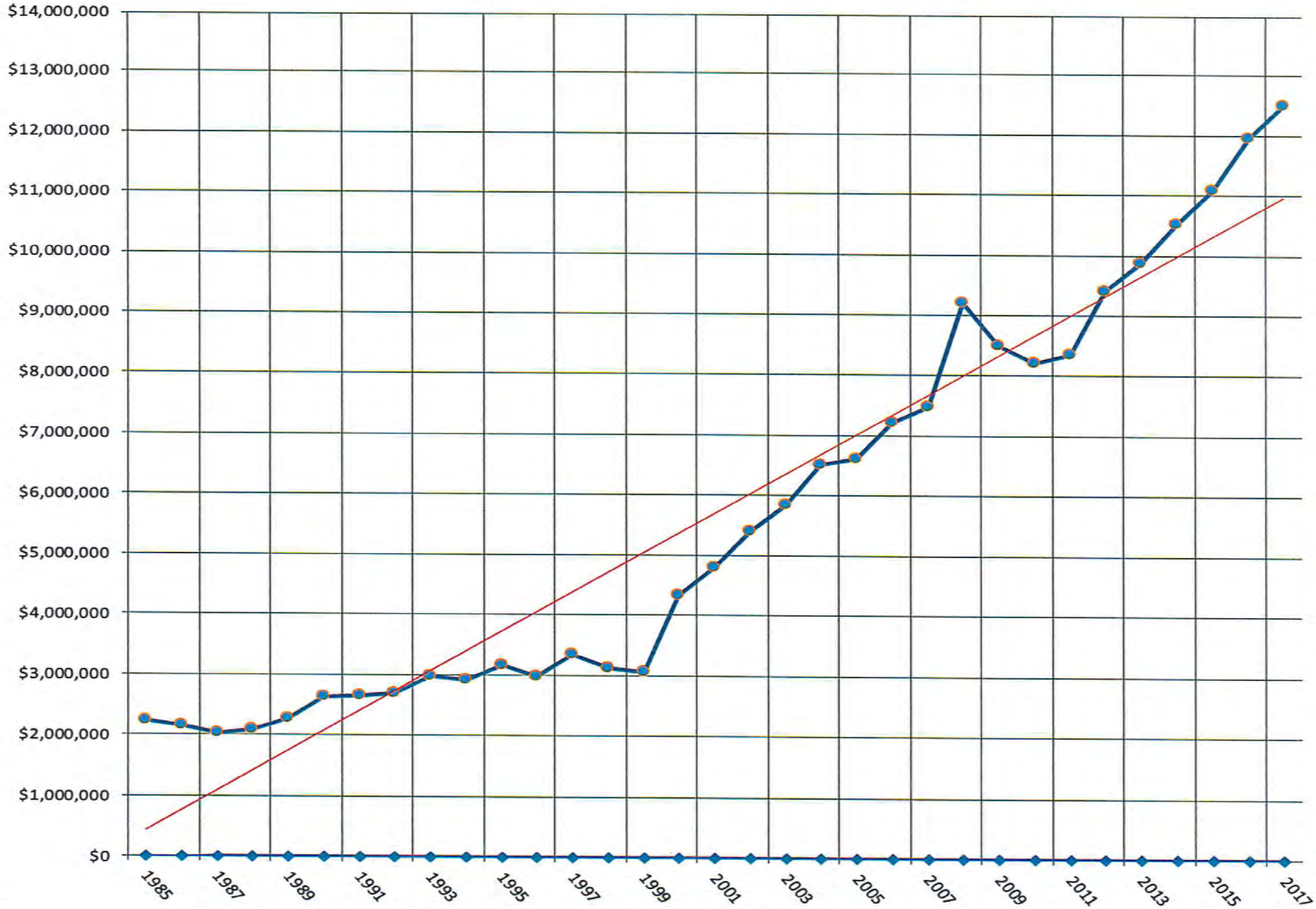
Detail of Revenues FY 2018-2019 (cont.)

	Actual FY 2016-2017	Adopted Budget FY 2017-2018	Adopted Budget FY 2018-2019
TOTAL REVENUES FROM OPERATIONS	**$ 13,051,067**	**$ 13,582,871**	**$ 15,024,186**
TOTAL EXPENSES FROM OPERATIONS	**$ 9,305,816**	**$ 10,583,192**	**$ 11,634,915**
PROJECTED FUND SURPLUS	**$ 3,745,251**	**$ 2,999,679**	**$ 3,389,271**

Budgeted Revenue Sources, FY 2018-2019



SAA OPERATING REVENUE 1985 - 2017



DETAIL OF EXPENSES

DETAIL OF EXPENSES FY 2018-2019

		ACTUAL FY 2016-2017	ADOPTED BUDGET FY 2017-2018	ADOPTED BUDGET FY 2018-2019
FULL TIME SALARIES				
2000-10-000	E:Full Time Salaries:Finance	$ 329,674	$ 340,703	$ 350,149
2000-12-000	E:Full Time Salaries:IT	$ 290,179	$ 374,875	$ 404,674
2000-20-000	E:Full Time Salaries:Admin	$ 274,736	$ 293,300	$ 262,377
2000-30-000	E:Full Time Salaries:Maint	$ 818,057	$ 949,197	$ 1,001,188
2000-40-000	E:Full Time Salaries:Exec	$ 399,428	$ 417,376	$ 430,721
2000-50-000	E:Full Time Salaries:Ops	$ 795,258	$ 772,687	$ 886,315
2000-60-000	E:Full Time Salaries:ARFF	$ 447,118	$ 498,467	$ 606,447
2000-70-000	E:Full Time Salaries:Police	$ 644,042	$ 610,025	$ 653,925
2000-71-000	E:Full Time Salaries:Control	$ 274,815	$ 340,213	$ 397,299
		$ 4,273,307	**$ 4,596,843**	**$ 4,993,093**
PART TIME SALARIES				
2010-50-000	E:Part Time Wages:Ops	$ -	$ -	$ -
2010-40-000	E:Part Time Wages:Exec	$ 1,680	$ 61,198	$ 62,417
2010-60-000	E:Part Time Wages:ARFF	$ 18,433	$ 59,003	$ 46,048
2010-70-000	E:Part Time Wages:Police	$	$ 28,479	$ -
		$ 20,113	**$ 120,201**	**$ 108,465**
OVERTIME				
2020-10-000	E:Overtime:Finance	$ 691	$ 6,500	$ 6,500
2020-12-000	E:Overtime:IT	$ 876	$ 500	$ 500
2020-20-000	E:Overtime:Admin	$ 1,662	$ 2,000	$ 2,000
2020-30-000	E:Overtime:Maint	$ 14,803	$ 6,000	$ 10,000
2020-40-000	E:Overtime:Exec	$ 707	$ 1,000	$ 1,000
2020-50-000	E:Overtime:Ops	$ 30,950	$ 30,000	$ 30,000
2020-60-000	E:Overtime:ARFF	$ 86,068	$ 58,000	$ 90,000
2020-70-000	E:Overtime:Police	$ 5,162	$ 20,000	$ 20,000
2020-71-000	E:Overtime:Control	$ 5,130	$ 8,000	$ 8,000
		$ 146,049	**$ 132,000**	**$ 168,000**
UNEMPLOYMENT COMPENSATION				
2040-10-000	E:Unemployment Comp:Finance	$ -	$ -	$ -
2040-12-000	E:Unemployment Comp:IT	$ -	$ -	$ -
2040-20-000	E:Unemployment Comp:Admin	$ -	$ -	$ -
2040-30-000	E:Unemployment Comp:Maint	$ -	$ -	$ -
2040-50-000	E:Unemployment Comp:Ops	$ 1,925	$ -	$ -
2040-60-000	E:Unemployment Comp:ARFF	$ -	$ -	$ -
2040-70-000	E:Unemployment Comp:Police	$ -	$ -	$ -
2040-71-000	E:Unemployment Comp:Control	$ -	$ -	$ -
		$ 1,925	**$ -**	**$ -**
FICA				
2050-10-000	E:FICA:Finance	$ 24,704	$ 26,064	$ 26,786
2050-12-000	E:FICA:IT	$ 22,053	$ 28,678	$ 30,958
2050-20-000	E:FICA:Admin	$ 20,499	$ 22,437	$ 20,072
2050-30-000	E:FICA:Maint	$ 62,732	$ 72,614	$ 76,591
2050-40-000	E:FICA:Exec	$ 22,170	$ 28,756	$ 29,247
2050-50-000	E:FICA:Ops	$ 60,666	$ 59,111	$ 67,803
2050-60-000	E:FICA:ARFF	$ 41,193	$ 42,646	$ 49,916
2050-70-000	E:FICA:Police	$ 47,999	$ 48,846	$ 50,025
2050-71-000	E:FICA:Control	$ 20,575	$ 26,026	$ 30,393
		$ 322,591	**$ 355,178**	**$ 381,791**

DETAIL OF EXPENSES FY 2018-2019 (CONT.)

		ACTUAL FY 2016-2017	ADOPTED BUDGET FY 2017-2018	ADOPTED BUDGET FY 2018-2019
RETIREMENT				
2060-10-000	E:Employee Pension:Finance	$ 378,499	$ 44,906	$ 51,949
2060-12-000	E:Employee Pension:IT	$ 19,721	$ 29,690	$ 33,426
2060-20-000	E:Employee Pension:Admin	$ 16,436	$ 20,534	$ 18,793
2060-30-000	E:Employee Pension:Maint	$ 61,046	$ 81,934	$ 90,248
2060-40-000	E:Employee Pension:Exec	$ 48,280	$ 93,396	$ 98,653
2060-50-000	E:Employee Pension:Ops	$ 72,955	$ 82,741	$ 96,688
2060-60-000	E:Employee Pension:ARFF	$ 109,679	$ 129,723	$ 159,861
2060-70-000	E:Employee Pension:Police	$ 155,306	$ 154,592	$ 166,224
2060-71-000	E:Employee Pension:Control	$ 18,684	$ 26,945	$ 32,817
2065-10-000	E:OPEB Contribution:Finance	$ -	$ 5,493	$ 5,493
		$ 880,606	**$ 669,954**	**$ 754,151**
MEDICAL, DENTAL & LIFE INSURANCE				
2070-10-000	E:Life & Health Ins:Finance	$ 20,322	$ 32,334	$ 39,877
2070-12-000	E:Life & Health Ins:IT	$ 30,877	$ 38,698	$ 55,583
2070-20-000	E:Life & Health Ins:Admin	$ 38,949	$ 44,758	$ 47,421
2070-30-000	E:Life & Health Ins:Maint	$ 135,979	$ 153,237	$ 189,464
2070-40-000	E:Life & Health Ins:Exec	$ 21,890	$ 26,469	$ 32,522
2070-50-000	E:Life & Health Ins:Ops	$ 102,818	$ 127,645	$ 173,586
2070-60-000	E:Life & Health Ins:ARFF	$ 69,110	$ 64,242	$ 87,325
2070-70-000	E:Life & Health Ins:Police	$ 65,974	$ 70,793	$ 87,377
2070-71-000	E:Life & Health Ins:Control	$ 41,105	$ 57,412	$ 71,098
		$ 527,024	**$ 615,588**	**$ 784,252**
WORKER"S COMPENSATION				
2080-10-000	E:Workers Compensation:Finance	$ 3,435	$ 766	$ 787
2080-12-000	E:Workers Compensation:IT	$ 17,310	$ 19,503	$ 21,054
2080-20-000	E:Workers Compensation:Admin	$ 610	$ 2,455	$ 590
2080-30-000	E:Workers Compensation:Maint	$ 46,923	$ 49,383	$ 52,088
2080-40-000	E:Workers Compensation:Exec	$ 4,330	$ 21,852	$ 22,549
2080-50-000	E:Workers Compensation:Ops	$ 33,051	$ 32,663	$ 36,979
2080-60-000	E:Workers Compensation:ARFF	$ 17,141	$ 22,169	$ 25,948
2080-70-000	E:Workers Compensation:Police	$ 21,317	$ 25,392	$ 26,005
2080-71-000	E:Workers Compensation:Control	$ 595	$ 765	$ 893
		$ 144,712	**$ 174,948**	**$ 186,892**
2090-10-000	**E:Management Reserves**	$ -	$ 385,566	$ 469,200
		$ 6,316,327	**$ 7,050,278**	**$ 7,845,846**

* Management Reserves is established to serve as a contingency account whose purpose is to fund any non-budgeted operating expenses identified by management and approved by board action (i.e. employee bonuses, unanticipated expenses).

DETAIL OF EXPENSES FY 2018-2019 (CONT.)

		ACTUAL FY 2016-2017	ADOPTED BUDGET FY 2017-2018	ADOPTED BUDGET FY 2018-2019
OFFICE & ADMINISTRATION				
2100-40-000	E:Travel:Board Members	$ 13,351	$ 20,000	$ 30,000
2110-10-000	E:Travel:Staff:Finance	$ 2,089	$ 3,000	$ 4,000
2110-12-000	E:Travel:Staff:IT	$ 39	$ 3,500	$ 7,636
2110-20-000	E:Travel:Staff:Admin	$ 1,327	$ 4,000	$ 4,000
2110-30-000	E:Travel:Staff:Maint	$ 306	$ 500	$ 21,091
2110-40-000	E:Travel:Staff:Exec	$ 7,499	$ 10,000	$ 36,908
2110-50-000	E:Travel:Staff:Ops	$ 2,896	$ 3,000	$ 34,248
2110-60-000	E:Travel:Staff:ARFF	$ 1,969	$ 7,500	$ 26,417
2110-70-000	E:Travel:Staff:Police	$ 533	$ 700	$ 8,200
2110-71-000	E:Travel:Staff:Control	$ 113	$ 600	$ 600
2120-10-000	E:Training:Staff:Finance	$ 1,266	$ 4,000	$ 4,000
2120-12-000	E:Training:Staff:IT	$ 4,250	$ 5,000	$ 5,000
2120-20-000	E:Training:Staff:Admin	$ 180	$ 1,000	$ 1,000
2120-30-000	E:Training:Staff:Maint	$ 185	$ 800	$ 1,500
2120-40-000	E:Training:Staff:Exec	$ 1,974	$ 2,000	$ 3,000
2120-50-000	E:Training:Staff:Ops	$ 250	$ 5,750	$ 5,750
2120-60-000	E:Training:Staff:ARFF	$ 5,697	$ 7,500	$ 10,500
2120-70-000	E:Training:Staff:Police	$ 1,355	$ 2,000	$ 2,500
2120-71-000	E:Training:Staff:Control	$ 200	$ 15	$ 2,500
2125-60-000	E:Airport Safety Training:ARFF	$ 1,951	$ 2,500	$ 2,500
2130-10-000	E:Postage & Shipping:Finance	$ 1,251	$ 4,500	$ 4,500
2130-12-000	E:Postage & Shipping:IT	$ 281	$ 750	$ 750
2130-20-000	E:Postage & Shipping:Admin	$ 1,934	$ 4,000	$ 4,000
2130-30-000	E:Postage & Shipping:Maint	$ 47	$ 100	$ 100
2130-40-000	E:Postage & Shipping:Exec	$ 224	$ 400	$ 400
2130-50-000	E:Postage & Shipping:Ops	$ 363	$ 750	$ 750
2130-60-000	E:Postage & Shipping:ARFF	$ 52	$ 75	$ 75
2130-70-000	E:Postage & Shipping:Police	$ 50	$ 80	$ 80
2130-71-000	E:Postage & Shipping:Control	$ -	$ 25	$ 25
2140-10-000	E:Dues & Publications:Finance	$ 1,307	$ 2,000	$ 2,000
2140-12-000	E:Dues & Publication:IT	$ -	$ -	$ -
2140-20-000	E:Dues & Publications:Admin	$ 1,301	$ 5,000	$ 5,000
2140-30-000	E:Dues & Publications:Maint	$ 12	$ 1,950	$ 300
2140-40-000	E:Dues & Publications:Exec	$ 56,774	$ 40,000	$ 40,000
2140-50-000	E:Dues & Publications:Ops	$ 275	$ 450	$ 750
2140-60-000	E:Dues & Publications:ARFF	$ 2,116	$ 2,350	$ 2,350
2140-70-000	E:Dues & Publications:Police	$ 1,331	$ 1,500	$ 1,500
2140-71-000	E:Dues & Publication:Control	$ -	$ -	$ -
2150-10-000	E:License&Registration:Finance	$ 434	$ 4,000	$ 4,000
2150-12-000	E:License&Registration:IT	$ 22,765	$ 15,000	$ 15,000
2150-20-000	E:License&Registration:Admin	$ 150	$ 1,500	$ 1,500
2150-30-000	E:License&Registration:Maint	$ 27	$ 250	$ 1,900
2150-40-000	E:License&Registration:Exec	$ 133	$ 500	$ 6,200
2150-50-000	E:License&Registration:Ops	$ 768	$ 750	$ 50,000
2150-60-000	E:License&Registration:ARFF	$ 468	$ 3,800	$ 5,900
2150-70-000	E:License&Registration:Police	$ -	$ 700	$ 700
2150-71-000	E:License&Registration:Control	$ -	$ 400	$ 400
2160-10-000	E:Charges&Obligations:Finance	$ 22,278	$ 31,000	$ 40,000
2160-12-000	E:Charges&Obligations:IT	$ -	$ -	$ -
2160-20-000	E:Charges&Obligations:Admin	$ 315	$ 500	$ 500
2160-30-000	E:Charges&Obligations:Maint	$ -	$ -	$ -
2160-40-000	E:Charges&Obligations:Exec	$ 244	$ -	$ -
2160-50-000	E:Charges&Obligations:Ops	$ -	$ -	$ -
2160-60-000	E:Charges&Obligations:ARFF	$ -	$ -	$ -
2160-70-000	E:Charges&Obligations:Police	$ 120	$ 300	$ 300
2160-71-000	E:Charges&Obligations:Control	$ -	$ -	$ -
		$ 162,450	**$ 205,995**	**$ 400,330**

DETAIL OF EXPENSES FY 2018-2019 (CONT.)

		ACTUAL FY 2016-2017	ADOPTED BUDGET FY 2017-2018	ADOPTED BUDGET FY 2018-2019
PROFESSIONAL & CONTRACT SERVICES				
2200-10-000	E:Professional Services:Finance	$ 895	$ 15,000	$ 15,000
2200-12-000	E:Professional Services:IT	$ 24,205	$ 50,000	$ 50,000
2200-20-000	E:Professional Services:Admin	$ (2,908)	$ 4,000	$ 4,000
2200-30-000	E:Professional Services:Maint	$ 810	$ 300	$ 300
2200-40-000	E:Professional Service:Exec	$ 223,110	$ 245,000	$ 170,000
2200-50-000	E:Professional Services:Ops	$ 3,562	$ 3,450	$ 3,450
2200-60-000	E:Professional Services:ARFF	$ 7,332	$ 7,000	$ 1,000
2200-70-000	E:Professional Services:Police	$ 224	$ 1,500	$ 2,100
2200-71-000	E:Professional Services:Control	$ 76	$ 580	$ 580
2220-40-000	E:Legal Services:Exec	$ 387,238	$ 200,000	$ 250,000
2230-10-000	E:Accounting&Auditing:Finance	$ (59,538)	$ 77,310	$ 100,000
2235-50-000	E:Security Services:Ops	$ 95,205	$ 82,000	$ 82,000
2237-50-000	E:Security & Safety Awards:Ops	$ 150	$ 200	$ 200
2240-10-000	E:Contractual Services:Finance	$ 77,500	$ 45,000	$ 45,000
2240-12-000	E:Contractual Services:IT	$ 275,344	$ 154,000	$ 154,000
2240-20-000	E:Contractual Services:Admin	$ 45,462	$ 55,000	$ 55,000
2240-30-000	E:Contractual Services:Maint	$ 77,748	$ 74,100	$ 75,000
2240-40-000	E:Contractual Services:Exec	$ 1,055	$ 75,000	$ 30,000
2240-50-000	E:Contractual Services:Ops	$ 23,621	$ 21,300	$ 28,300
2240-60-000	E:Contractual Services:ARFF	$ 4,148	$ 2,000	$ 2,000
2240-70-000	E:Contractual Services:Police	$ 6,300	$ 9,300	$ 10,500
2240-71-000	E:Contractual Services:Control	$ 31,449	$ 45,000	$ 28,000
2250-10-000	E:Special Events: Expenses	$ 39,493	$ 91,000	$ 30,000
		$ 1,262,481	**$ 1,258,040**	**$ 1,136,430**
MARKETING, ADVERTISING & COMM. RELATIONS				
2300-20-000	E:Airport Marketing:Admin	$ 1,188	$ -	$ -
2300-40-000	E:Airport Marketing:Exec	$ 109,233	$ 150,748	$ 300,748
2305-40-000	E:Airline Origination Marketing	$ 80,000	$ 80,000	$ 80,000
2310-40-000	E:Community Relations:Exec	$ 100,000	$ 105,000	$ 105,000
2315-10-000	E:Employee Relations:Finance	$ 475	$ 750	$ 750
2315-12-000	E:Employee Relations:IT	$ 72	$ 250	$ 250
2315-20-000	E:Employee Relations:Admin	$ 3,221	$ 5,000	$ 5,000
2315-30-000	E:Employee Relations:Maint.	$ 1,318	$ 500	$ 500
2315-40-000	E:Employee Relations:Exec	$ 1,614	$ 700	$ 700
2315-50-000	E:Employee Relations:Ops	$ 831	$ 150	$ 150
2315-60-000	E:Employee Relations:ARFF	$ 380	$ 500	$ 500
2315-70-000	E:Employee Relations:Police	$ 129	$ 250	$ 400
2315-71-000	E:Employee Relations:Control	$ 84	$ 150	$ 250
2320-20-000	E:Foreign Trade Zone:Admin	$ -	$ -	$ 1,000
2340-10-000	E:Advertising&Printing:Finance	$ 3,723	$ 3,500	$ 4,000
2340-12-000	E:Advertising&Printing:IT	$ -	$ -	$ -
2340-20-000	E:Advertising&Printing:Admin	$ 2,158	$ 2,500	$ 3,000
2340-30-000	E:Advertising&Printing:Maint	$ -	$ -	$ -
2340-40-000	E:Advertising&Printing:Exec	$ 4,819	$ 8,000	$ 8,000
2340-50-000	E:Advertising&Printing:Ops	$ -	$ -	$ -
2340-60-000	E:Advertising&Printing:ARFF	$ 1,696	$ 2,500	$ 2,500
2340-70-000	E:Advertising&Printing:Police	$ -	$ 1,700	$ 1,700
2340-71-000	E:Advertising&Printing:Control	$ -	$ -	$ -
		$ 310,941	**$ 362,198**	**$ 514,448**

DETAIL OF EXPENSES FY 2018-2019 (CONT.)

		ACTUAL FY 2016-2017	ADOPTED BUDGET FY 2017-2018	ADOPTED BUDGET FY 2018-2019
UNIFORMS, TOOLS & SUPPLIES				
2400-10-000	E:Office Supplies:Finance	$ 5,515	$ 5,500	$ 18,000
2400-12-000	E:Office Supplies:IT	$ 1,480	$ 1,000	$ 1,000
2400-20-000	E:Office Supplies:Admin	$ 4,728	$ 7,500	$ 8,500
2400-30-000	E:Office Supplies:Maint	$ 1,773	$ 1,800	$ 1,800
2400-40-000	E:Office Supplies:Exec	$ 2,401	$ 500	$ 1,000
2400-50-000	E:Office Supplies:Ops	$ 2,781	$ 5,000	$ 5,000
2400-60-000	E:Office Supplies:ARFF	$ 1,240	$ 3,000	$ 3,000
2400-70-000	E:Office Supplies:Police	$ 885	$ 1,100	$ 1,500
2400-71-000	E:Office Supplies:Control	$ 3,488	$ 400	$ 500
2410-12-000	E:Operating Supplies:IT	$ 877	$ 2,300	$ 2,300
2410-30-000	E:Operating Supplies:Maint	$ 17,529	$ 16,000	$ 17,000
2410-40-000	E:Operating Supplies:Exec	$ -	$ -	$ 6,000
2410-50-000	E:Operating Supplies:Ops	$ 5,912	$ 6,000	$ 8,000
2410-60-000	E:Operating Supplies:ARFF	$ 20,960	$ 23,000	$ 24,000
2410-70-000	E:Operating Supplies:Police	$ 17,644	$ 9,000	$ 9,000
2410-70-010	E:Operating Supplies:K-9 only	$ 11,354	$ 11,000	$ 11,000
2415-10-000	E:Small Tools:Finance	$ 192	$ 1,500	$ 1,500
2415-12-000	E:Small Tools:IT	$ 1,805	$ 2,000	$ 2,000
2415-20-000	E:Small Tools:Admin	$ 767	$ 200	$ 200
2415-30-000	E:Small Tools:Maint	$ 10,057	$ 6,500	$ 7,500
2415-40-000	E:Small Tools:Exec	$ -	$ 300	$ 300
2415-50-000	E:Small Tools:Ops	$ 85	$ 400	$ 400
2415-60-000	E:Small Tools:ARFF	$ 430	$ 1,000	$ 4,000
2415-70-000	E:Small Tools:Police	$ 3,290	$ 4,300	$ 4,300
2415-71-000	E:Small Tools:Control	$ -	$ 200	$ 900
2420-30-000	E:Janitorial Supplies:Maint	$ 4,046	$ 4,800	$ 4,800
2420-60-000	E:Janitorial Supplies:ARFF	$ 1,764	$ 2,000	$ 2,000
2430-30-000	E:Chemicals & Defoliants:Maint	$ 5,799	$ 6,500	$ 6,500
2440-10-000	E:Uniforms:Finance	$ 250	$ 500	$ 500
2440-12-000	E:Uniforms:IT	$ 2	$ 500	$ 500
2440-20-000	E:Uniforms:Admin	$ 81	$ 700	$ 700
2440-30-000	E:Uniforms:Maint	$ 5,107	$ 5,000	$ 5,000
2440-40-000	E:Uniforms:Exec	$ 32	$ 200	$ 500
2440-50-000	E:Uniforms:Ops	$ 1,743	$ 4,000	$ 4,000
2440-60-000	E:Uniforms:ARFF	$ 5,593	$ 6,000	$ 6,600
2440-70-000	E:Uniforms:Police	$ 2,447	$ 7,000	$ 9,000
2440-71-000	E:Uniforms:Control	$ -	$ 200	$ 250
2450-10-000	E:Gas & Oil:Finance	$ -	$ 1,000	$ -
2450-12-000	E:Gas & Oil:IT	$ 2,714	$ 4,500	$ 4,500
2450-20-000	E:Gas & Oil:Admin	$ 10	$ -	$ -
2450-30-000	E:Gas & Oil:Maint	$ 57,107	$ 70,000	$ 65,000
2450-40-000	E:Gas & Oil:Exec	$ 4,621	$ 10,000	$ 11,000
2450-50-000	E:Gas & Oil:Ops	$ 16,598	$ 22,000	$ 22,000
2450-60-000	E:Gas & Oil:ARFF	$ 11,866	$ 15,000	$ 15,000
2450-70-000	E:Gas & Oil:Police	$ 24,968	$ 28,000	$ 32,000
2460-10-000	E:Coffee&DrinkSupplies:Finance	$ 2,530	$ 3,500	$ 4,000
2460-30-000	E:Coffee&Drink Supplies:Maint	$ 236	$ 1,000	$ 1,000
2460-50-000	E:Coffee&Drink Supplies:Ops	$ 39	$ 100	$ 100
2460-60-000	E:Coffee&Drink Supplies:ARFF	$ -	$ -	$ -
2460-70-000	E:Coffee&Drink Supplies:Police	$ 68	$ 100	$ 120
2460-71-000	E:Coffee&DrinkSupplies:Control	$ -	$ 100	$ 100
		$ 262,814	**$ 302,200**	**$ 333,870**

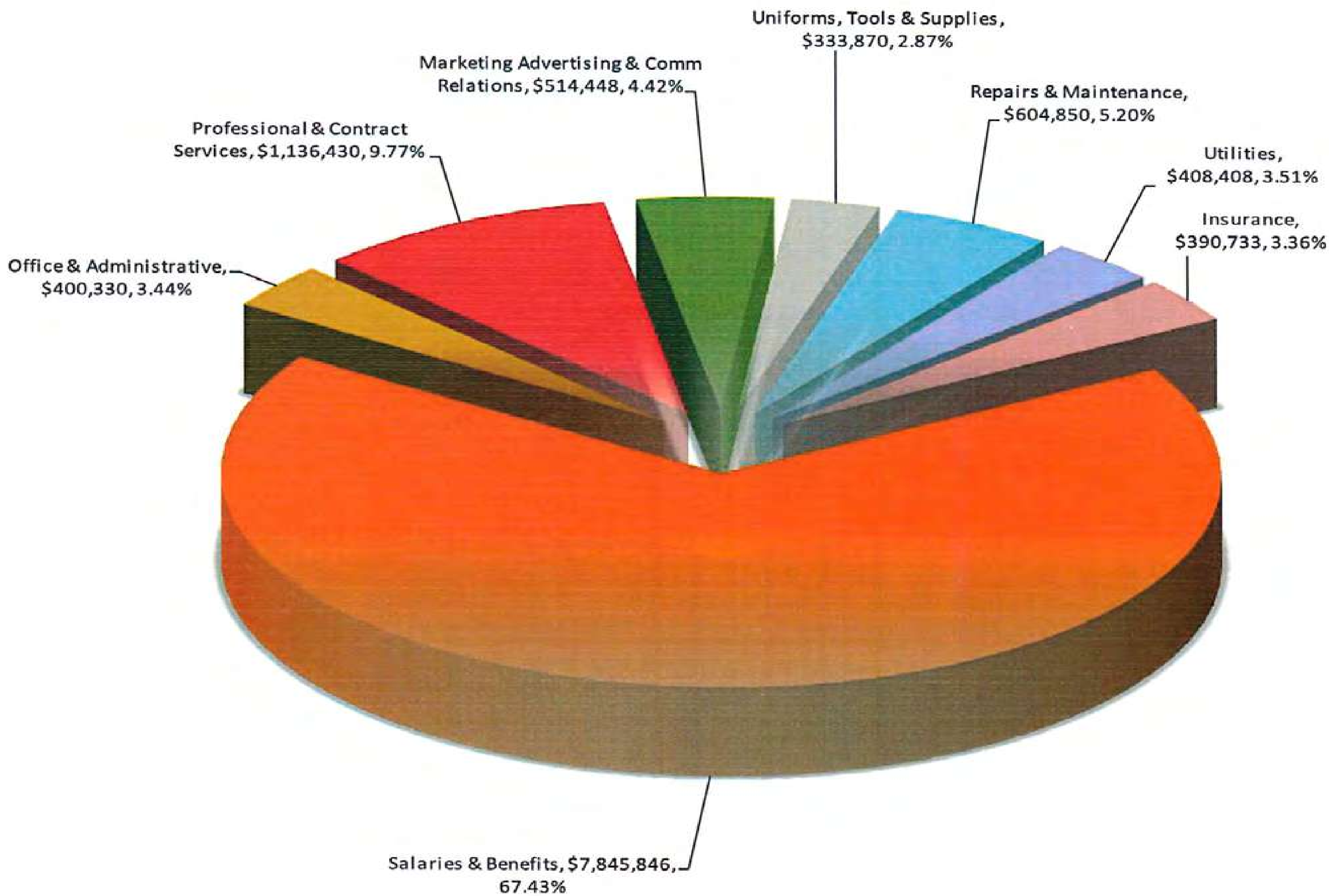
Detail of Expenses FY 2018-2019 (cont.)

		Actual FY 2016-2017	Adopted Budget FY 2017-2018	Adopted Budget FY 2018-2019
REPAIRS & MAINTENANCE				
2500-30-000	E:Maintenance:Streets	$ 10,140	$ 3,000	$ 3,000
2510-30-000	E:Maintenance:Parking Lots	$ 269	$ -	$ 1,000
2520-30-000	E:Maintenance:Drainage Systems	$ 600	$ 2,000	$ 2,000
2530-30-000	E:Maintenance:Grounds	$ 17,749	$ 7,000	$ 20,000
2540-30-000	E:Maintenance:Fences	$ 3,756	$ 3,000	$ 4,000
2550-30-000	E:Maintenance:AOA:Maint	$ 128,356	$ 150,000	$ 150,000
2550-50-000	E:Maintenance:Navaids:Ops	$ -	$ -	$ -
2570-50-000	E:Wildlife Management:Ops	$ 1,312	$ 8,500	$ 8,500
2580-30-000	E:Maintenance:Signs & Industrial Lighting	$ 21,594	$ 20,388	$ 46,750
2590-40-000	E:Haz-Mat Disposal:Exec	$ 3,584	$ 5,000	$ 5,000
2600-30-000	E:Land Clearing&Demo:Maint	$ -	$ 1,000	$ 1,000
2610-10-000	E:Maintenance:Buildings:Finance	$ 6,630	$ 5,000	$ 5,000
2610-12-000	E:Maintenance:Buildings:IT	$ 365	$ 5,000	$ 5,000
2610-30-000	E:Maintenance:Buildings:Maint	$ -	$ 125,000	$ 125,000
2610-50-000	E:Maintenance:Buildings:Ops	$ -	$ 500	$ 500
2610-60-000	E:Maintenance:Buildings:ARFF	$ 4,032	$ 6,000	$ 11,500
2610-70-000	E:Maintenance:Building:Police	$ -	$ -	$ -
2615-30-000	E:Maintenance:Keys&Locks:Maint	$ 144	$ 7,500	$ 4,000
2620-10-000	E:Maintenance:Equip:Finance	$ -	$ 1,000	$ 1,000
2620-12-000	E:Maintenance:Equip:IT	$ 379	$ 3,500	$ 3,500
2620-20-000	E:Maintenance:Equip:Admin	$ -	$ 500	$ 500
2620-30-000	E:Maintenance:Equip:Maint	$ 54,600	$ 50,000	$ 50,000
2620-40-000	E:Maintenance:Equip:Exec	$ 106	$ 150	$ 500
2620-50-000	E:Maintenance:Equip:Ops	$ 243	$ 1,500	$ 1,500
2620-60-000	E:Maintenance:Equip:ARFF	$ 10,615	$ 17,000	$ 17,000
2620-70-000	E:Maintenance:Equip:Police	$ 1,275	$ 2,000	$ 2,000
2620-71-000	E:Maintenance:Equip:Control	$ -	$ 100	$ 10,100
2630-10-000	E:Maintenance:Vehicles:Finance	$ 74	$ 500	$ -
2630-12-000	E:Maintenance:Vehicles:IT	$ 2,143	$ 3,000	$ 3,000
2630-20-000	E:Maintenance:Vehicles:Admin	$ -	$ -	$ -
2630-30-000	E:Maintenance:Vehicles:Maint	$ 19,594	$ 20,000	$ 20,000
2630-40-000	E:Maintenance:Vehicles:Exec	$ 3,669	$ 5,000	$ 5,500
2630-50-000	E:Maintenance:Vehicles:Ops	$ 9,594	$ 5,000	$ 5,000
2630-60-000	E:Maintenance:Vehicles:ARFF	$ 53,930	$ 83,000	$ 83,000
2630-70-000	E:Maintenance:Vehicles:Police	$ 11,048	$ 8,000	$ 10,000
		$ 365,801	**$ 549,138**	**$ 604,850**
UTILITIES EXPENSE				
2700-10-000	E:Utilities:Telephones:Finance	$ 2,352	$ 2,400	$ 2,400
2700-12-000	E:Utilities:Telephones:IT	$ 29,080	$ 162,000	$ 162,000
2700-20-000	E:Utilities:Telephones:Admin	$ 1,165	$ 1,200	$ 1,200
2700-30-000	E:Utilities:Telephones:Maint	$ 4,209	$ 4,500	$ 4,500
2700-40-000	E:Utilities:Telephones:Exec	$ 2,419	$ 4,500	$ 4,500
2700-50-000	E:Utilities:Telephones:Ops	$ 4,806	$ 6,000	$ 6,000
2700-60-000	E:Utilities:Telephones:ARFF	$ 2,417	$ 3,100	$ 4,100
2700-70-000	E:Utilities:Telephones:Police	$ 13,389	$ 15,500	$ 17,000
2700-71-000	E:Utilities:Telephones:Control	$ 740	$ 750	$ 720
2710-10-000	E:Utilities:Electric:Finance	$ 15,751	$ 16,000	$ 19,500
2710-12-000	E:Utilities:Electric:IT	$ 5,333	$ 4,030	$ 4,030
2710-20-000	E:Utilities:Electric:Admin	$ 28,572	$ 24,164	$ 30,000
2710-30-000	E:Utilities:Electric:Maint	$ 33,479	$ 40,000	$ 38,000
2710-50-000	E:Utilities:Electric:Ops	$ 42,414	$ 44,370	$ 44,370
2710-60-000	E:Utilities:Electric:ARFF	$ 10,013	$ 15,750	$ 15,750
2710-70-000	E:Utilities:Electric:Police	$ 10,329	$ 10,500	$ 10,500
2720-10-000	E:Utilities:Water:Finance	$ (228)	$ -	$ -
2720-20-000	E:Utilities:Water:Admin	$ 11,806	$ 8,500	$ 10,000
2720-30-000	E:Utilities:Water:Maint	$ 4,066	$ 2,000	$ 4,200

Detail of Expenses FY 2018-2019 (cont.)

		Actual FY 2016-2017	Adopted Budget FY 2017-2018	Adopted Budget FY 2018-2019
2720-50-000	E:Utilities:Water:Ops	$ 688	$ -	$ 688
2720-60-000	E:Utilities:Water:ARFF	$ 416	$ 500	$ 500
2720-70-000	E:Utilities:Water:Police	$ 150	$ 170	$ 170
2730-10-000	E:Utilities:Garbage:Finance	$ 724	$ -	$ -
2730-20-000	E:Utilities:Garbage:Admin	$ 9,182	$ 18,000	$ 18,000
2730-30-000	E:Utilities:Garbage:Maint	$ 6,723	$ 7,500	$ 7,500
2730-50-000	E:Utilities:Garbage:Ops	$ -	$ -	$ -
2730-60-000	E:Utilities:Garbage:ARFF	$ 2,150	$ 2,400	$ 2,400
2730-70-000	E:Utilities:Garbage:Police	$ 400	$ 380	$ 380
		$ 242,545	**$ 394,214**	**$ 408,408**
INSURANCE EXPENSE				
2800-10-000	E:Insurance:Auto:Finance	$ 2,138	$ -	$ -
2800-12-000	E:Insurance:Auto:IT	$ -	$ 1,784	$ 2,138
2800-20-000	E:Insurance:Auto:Admin	$ -	$ -	$ -
2800-30-000	E:Insurance:Auto:Maint	$ 9,620	$ 11,034	$ 12,725
2800-40-000	E:Insurance:Auto:Exec	$ 1,188	$ 1,698	$ 3,074
2800-50-000	E:Insurance:Auto:Ops	$ 3,687	$ 3,838	$ 5,567
2800-60-000	E:Insurance:Auto:ARFF	$ 7,733	$ 6,366	$ 11,116
2800-70-000	E:Insurance:Auto:Police	$ 8,363	$ 8,280	$ 10,888
2820-10-000	E:Insurance:Property	$ 217,670	$ 220,000	$ 230,000
2830-10-000	E:Insurance:Airport Liability	$ 86,623	$ 55,240	$ 57,000
2830-70-000	E:Insurance:Police Liability	$ 4,601	$ 17,000	$ 17,000
2840-10-000	E:Insurance:Pollution (Tanks)	$ 3,783	$ 3,800	$ 4,000
2860-10-000	E:Insurance:D & O Liability	$ 35,421	$ 35,000	$ 35,000
2870-60-000	E:Insurance: AD&D: ARFF	$ 693	$ -	$ 1,025
2870-70-000	E:Insurance: AD&D: Police	$ 937	$ -	$ 1,200
		$ 382,457	**$ 364,041**	**$ 390,733**
DEBT SERVICE				
2900-10-000	E:Debt Service - Interest:Finance	$ -	$ 60,023	$ -
Balance Sheet	E:Debt Service - Principal	$ -	$ 422,632	$ -
		$ -	**$ 482,655**	$ -
TOTAL REVENUES FROM OPERATIONS		**$ 13,051,067**	**$ 13,582,871**	**$ 15,024,186**
TOTAL EXPENSES FROM OPERATIONS		**$ 9,305,816**	**$ 10,583,192**	**$ 11,634,915**
PROJECTED FUND SURPLUS		**$ 3,745,251**	**$ 2,999,679**	**$ 3,389,271**

Budgeted Expense Uses, FY 2018 - 2019



DEPARTMENTAL LINE ITEM BUDGETS

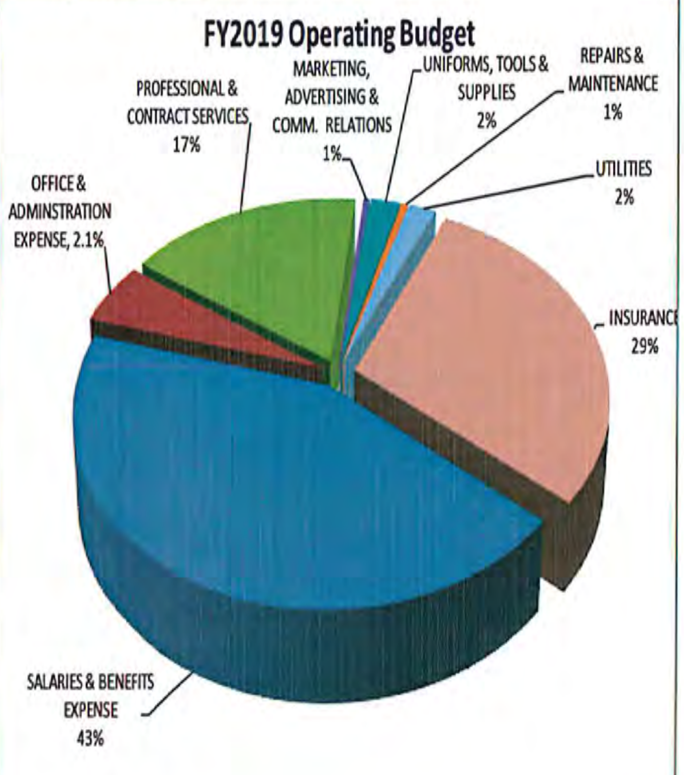
FINANCE

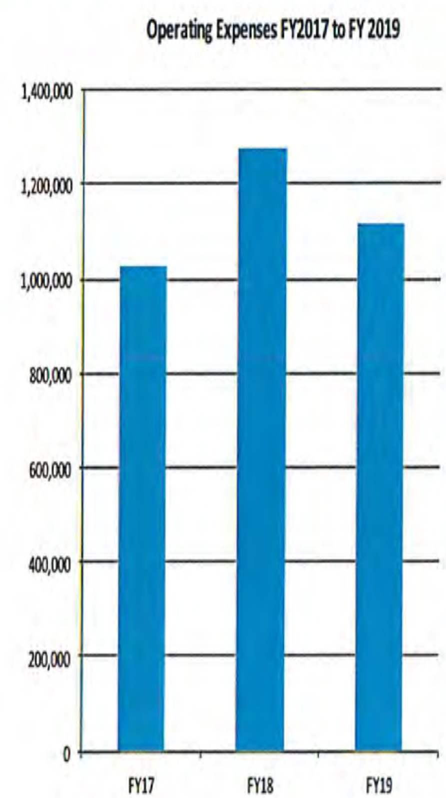
FINANCE

Overview

The finance department is responsible for development of the budget, maintenance of financial records, and compliance with all financial standards, guidelines and regulations. Financial compliance is required by Government Accounting Standard Board (GASB), Financial Accounting Standard Board (FASB), Federal Aviation Administration (FAA), Florida Department of Transportation (FDOT) and is verified annually by an external financial audit.

	FY 2017 Actuals	FY 2108 Budget	FY 2109 Budget	FY 2018 to FY 2019 Change $	%
OPERATING EXPENSES BY CATEGORY					
SALARIES & BENEFITS EXPENSE	426,960	495,129	481,541	-13,588	-2.7%
OFFICE & ADMINSTRATION EXPENSE	28,625	48,500	58,500	10,000	20.6%
PROFESSIONAL & CONTRACT SERVICES	37,825	228,310	190,000	-38,310	-16.8%
MARKETING, ADVERTISING & COMM. RELATIONS	4,198	4,250	4,750	500	11.8%
UNIFORMS, TOOLS & SUPPLIES	8,487	12,000	24,000	12,000	100.0%
REPAIRS & MAINTENANCE	15,191	18,500	6,000	-12,500	-67.6%
UTILITIES	18,599	18,400	21,900	3,500	19.0%
INSURANCE	345,635	314,040	326,000	11,960	3.8%
INTEREST	142,065	135,169	0	-135,169	-100.0%
TOTAL OPERATING EXPENSES	1,027,585	1,274,298	1,112,691	-161,607	0





SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 Adopted Operating Budget
Finance Department

		Actuals FY16-17	Adopted Budget FY17-18	Adopted Budget FY18-19
SALARIES & BENEFITS EXPENSE				
2000-10-000	E:Full Time Salaries:Finance	329,674	340,703	350,149
2020-10-000	E:Overtime:Finance	691	6,500	6,500
2040-10-000	E:Unemployment Comp:Finance	0	0	0
2050-10-000	E:FICA:Finance	24,704	26,064	26,786
2060-10-000	E:Employee Pension:Finance	378,499	44,906	51,949
2070-10-000	E:Life & Health Ins:Finance	20,322	32,334	39,877
2080-10-000	E:Workers Compensation:Finance	3,435	766	787
2090-10-000	E:Management Reserves	0	385,566	469,200
	Total Salaries & Benefits	**757,325**	**836,839**	**945,248**
OFFICE & ADMINSTRATION EXPENSE				
2110-10-000	E:Travel:Staff:Finance	2,089	3,000	4,000
2120-10-000	E:Training:Staff:Finance	1,266	4,000	4,000
2130-10-000	E:Postage & Shipping:Finance	1,251	4,500	4,500
2140-10-000	E:Dues & Publications:Finance	1,307	2,000	2,000
2150-10-000	E:License&Registration:Finance	434	4,000	4,000
2160-10-000	E:Charges&Obligations:Finance	22,278	31,000	40,000
	Total Office & Administrative	**28,625**	**48,500**	**58,500**
PROFESSIONAL & CONTRACT SERVICES				
2200-10-000	E:Professional Services:Finance	895	15,000	15,000
2230-10-000	E:Accounting&Auditing:Finance	-59,538	77,310	100,000
2240-10-000	E:Contractual Services:Finance	77,500	45,000	45,000
2250-10-000	E:Special Events: Expenses	39,493	91,000	30,000
	Total Professional & Contract Services	**58,350**	**228,310**	**190,000**
MARKETING, ADVERTISING & COMM. RELATIONS				
2315-10-000	E:Employee Relations:Finance	475	750	750
2340-10-000	E:Advertising&Printing:Finance	3,723	3,500	4,000
	Total Marketing & Community Relations	**4,198**	**4,250**	**4,750**
UNIFORMS, TOOLS & SUPPLIES				
2400-10-000	E:Office Supplies:Finance	5,515	5,500	18,000
2415-10-000	E:Small Tools:Finance	192	1,500	1,500
2440-10-000	E:Uniforms:Finance	250	500	500
2450-10-000	E:Gas & Oil:Finance	0	1,000	0
2460-10-000	E:Coffee&DrinkSupplies:Finance	2,530	3,500	4,000
	Total Uniforms, Tools & Supplies	**8,487**	**12,000**	**24,000**
REPAIRS & MAINTENANCE				
2610-10-000	E:Maintenance:Buildings:Finance	6,630	5,000	5,000
2620-10-000	E:Maintenance:Equip:Finance	0	1,000	1,000
2630-10-000	E:Maintenance:Vehicles:Finance	74	500	0
	Total Repairs & Maintenance	**6,704**	**6,500**	**6,000**
UTILITIES EXPENSE				
2700-10-000	E:Utilities:Telephones:Finance	2,352	2,400	2,400
2710-10-000	E:Utilities:Electric:Finance	15,751	16,000	19,500
2720-10-000	E:Utilities:Water:Finance	-228	0	0
2730-10-000	E:Utilities:Garbage:Finance	724	0	0
	Total Utilities	**18,599**	**18,400**	**21,900**

* Management Reserves is established to serve as a contingency account whose purpose is to fund any non-budgeted operating expenses identified by management and approved by board action (i.e. employee bonuses, unanticipated expenses).

SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 Adopted Operating Budget
Finance Department (cont.)

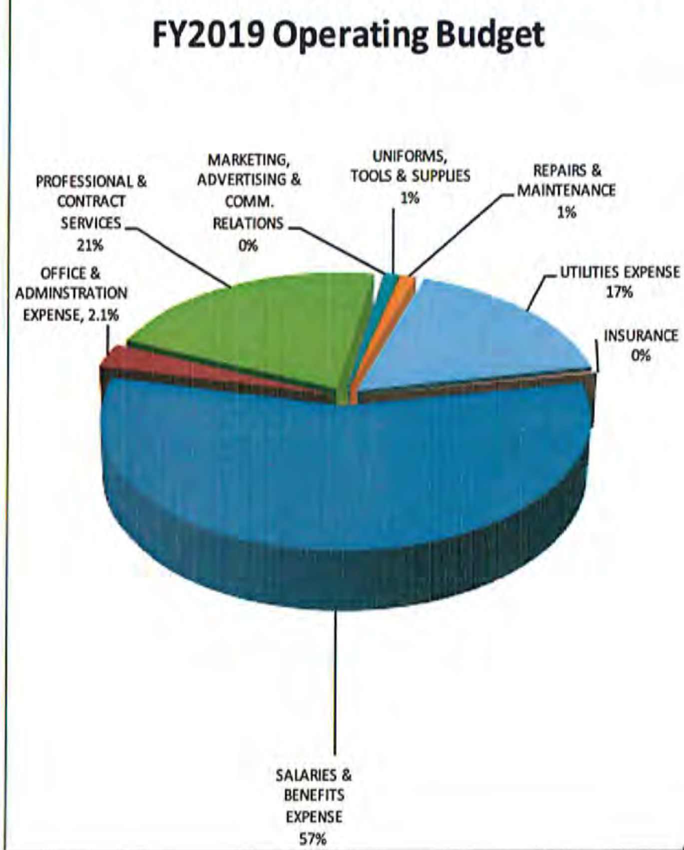
		Actuals FY16-17	Adopted Budget FY17-18	Adopted Budget FY18-19
INSURANCE EXPENSE				
2800-10-000	E:Insurance:Auto:Finance	2,138	0	0
2820-10-000	E:Insurance:Property	217,670	220,000	230,000
2830-10-000	E:Insurance:Airport Liability	86,623	55,240	57,000
2840-10-000	E:Insurance:Pollution (Tanks)	3,783	3,800	4,000
2860-10-000	E:Insurance:D & O Liability	35,421	35,000	35,000
	Total Insurance	**345,635**	**314,040**	**326,000**
DEBT SERVICE				
2900-10-000	E:Debt Service - Interest:Finance	0	60,023	0
Balance Sheet	E:Debt Service - Principal	0	422,632	0
	Total Debt Service	**0**	**482,655**	**0**
	TOTAL OPERATING EXPENSES	**1,227,923**	**1,951,494**	**1,576,398**
CAPITAL PURCHASES				
7100-10-000	C:Purchase Vehicles:Finance	0	0	0
7200-10-000	C:Small Equipment:Finance	0	0	0
7300-10-000	C:Computer/Office Equipment:Finance	0	1,500	34,500
	Total Capital Purchases	**0**	**1,500**	**34,500**
TOTAL FINANCE DEPARTMENT OPERATING & CAPITAL EXPENSES		**1,227,923**	**1,952,994**	**1,610,898**

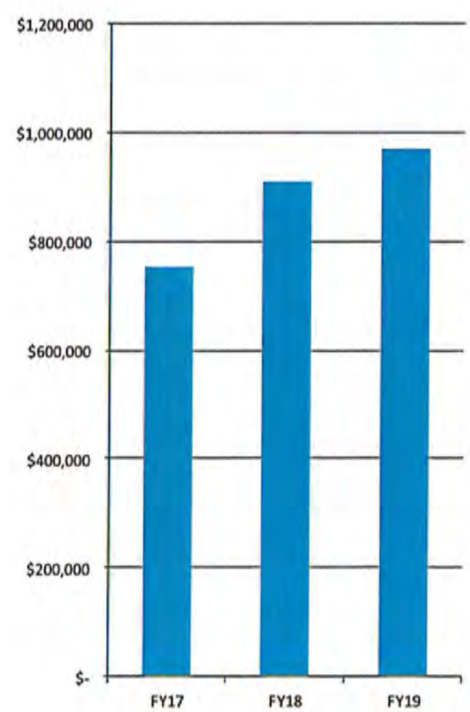
INFORMATION TECHNOLOGY

IT

This department is budgeted to be comprised of the seven (7) 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). The Director of Information Technology has the oversight responsibility for this department and reports directly to the President and CEO.

	FY 2017 Actuals	FY 2108 Budget	FY 2109 Budget	FY 2018 to FY 2019 Change $	FY 2018 to FY 2019 Change %
OPERATING EXPENSES BY CATEGORY					
SALARIES & BENEFITS EXPENSE	$ 381,016	$ 491,944	$ 546,195	$ 54,251	11.0%
OFFICE & ADMINSTRATION EXPENSE	27,335	24,250	28,386	4,136	17.1%
PROFESSIONAL & CONTRACT SERVICES	299,549	204,000	204,000	0	0.0%
MARKETING, ADVERTISING & COMM. RELATIONS	72	250	250	0	0.0%
UNIFORMS, TOOLS & SUPPLIES	6,878	10,300	10,300	0	0.0%
REPAIRS & MAINTENANCE	2,887	11,500	11,500	0	0.0%
UTILITIES EXPENSE	34,413	166,030	166,030	0	0.0%
INSURANCE	0	1,784	2,138	354	19.8%
TOTAL OPERATING EXPENSES	$ 752,150	$ 910,058	$ 968,799	$ 58,740	48%





SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 Adopted Operating Budget
IT Department

		Actuals FY16-17	Adopted Budget FY17-18	Adopted Budget FY18-19
SALARIES & BENEFITS EXPENSE				
2000-12-000	E:Full Time Salaries:IT	290,179	374,875	404,674
2020-12-000	E:Overtime:IT	876	500	500
2040-12-000	E:Unemployment Comp:IT	0	0	0
2050-12-000	E:FICA:IT	22,053	28,678	30,958
2060-12-000	E:Employee Pension:IT	19,721	29,690	33,426
2070-12-000	E:Life & Health Ins:IT	30,877	38,698	55,583
2080-12-000	E:Workers Compensation:IT	17,310	19,503	21,054
	Total Salaries & Benefits	**381,016**	**491,944**	**546,194**
OFFICE & ADMINSTRATION EXPENSE				
2110-12-000	E:Travel:Staff:IT	39	3,500	7,636
2120-12-000	E:Training:Staff:IT	4,250	5,000	5,000
2130-12-000	E:Postage & Shipping:IT	281	750	750
2140-12-000	E:Dues & Publication:IT	0	0	0
2150-12-000	E:License&Registration:IT	22,765	15,000	15,000
2160-12-000	E:Charges&Obligations:IT	0	0	0
	Total Office & Administrative	**27,335**	**24,250**	**28,386**
PROFESSIONAL & CONTRACT SERVICES				
2200-12-000	E:Professional Services:IT	24,205	50,000	50,000
2240-12-000	E:Contractual Services:IT	275,344	154,000	154,000
	Total Professional & Contract Services	**299,549**	**204,000**	**204,000**
MARKETING, ADVERTISING & COMM. RELATIONS				
2315-12-000	E:Employee Relations:IT	72	250	250
2340-12-000	E:Advertising&Printing:IT	0	0	0
	Total Marketing & Community Relations	**72**	**250**	**250**
UNIFORMS, TOOLS & SUPPLIES				
2400-12-000	E:Office Supplies:IT	1,480	1,000	1,000
2410-12-000	E:Operating Supplies:IT	877	2,300	2,300
2415-12-000	E:Small Tools:IT	1,805	2,000	2,000
2440-12-000	E:Uniforms:IT	2	500	500
2450-12-000	E:Gas & Oil:IT	2,714	4,500	4,500
	Total Uniforms, Tools & Supplies	**6,878**	**10,300**	**10,300**
REPAIRS & MAINTENANCE				
2610-12-000	E:Maintenance:Buildings:IT	365	5,000	5,000
2620-12-000	E:Maintenance:Equip:IT	379	3,500	3,500
2630-12-000	E:Maintenance:Vehicles:IT	2,143	3,000	3,000
	Total Repairs & Maintenance	**2,887**	**11,500**	**11,500**
UTILITIES EXPENSE				
2700-12-000	E:Utilities:Telephones:IT	29,080	162,000	162,000
2710-12-000	E:Utilities:Electric:IT	5,333	4,030	4,030
	Total Utilities	**34,413**	**166,030**	**166,030**
INSURANCE EXPENSE				
2800-12-000	E:Insurance:Auto:IT	0	1,784	2,138
	Total Insurance	**0**	**1,784**	**2,138**
	TOTAL OPERATING EXPENSES	**752,150**	**910,058**	**968,798**

SANFORD AIRPORT AUTHORITY

FY 2018 - 2019 Adopted Operating Budget

IT Department (cont.)

		Actuals FY16-17	Adopted Budget FY17-18	Adopted Budget FY18-19
CAPITAL PURCHASES				
7100-12-000	C:Purchase Vehicles:IT	0	0	0
7200-12-000	C:Small Equipment:IT	0	4,000	0
7300-12-000	C:Computer/Office Equipment:IT	0	24,000	0
7700-12-000	C:Improvements: Communications/Networks	0	55,526	146,000
7700-12-010	C:Improvements:Access Control	0	30,000	30,000
7700-12-020	C:Improvements:Video Recording System	0	65,316	32,000
	Total Capital Purchases	**0**	**178,842**	**208,000**
TOTAL IT DEPARTMENT OPERATING & CAPITAL EXPENSES		**752,150**	**1,088,900**	**1,176,798**

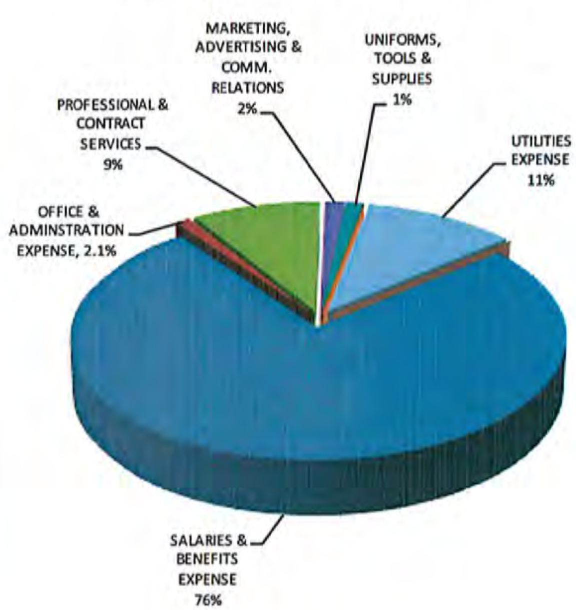
ADMINISTRATION

ADMINISTRATION

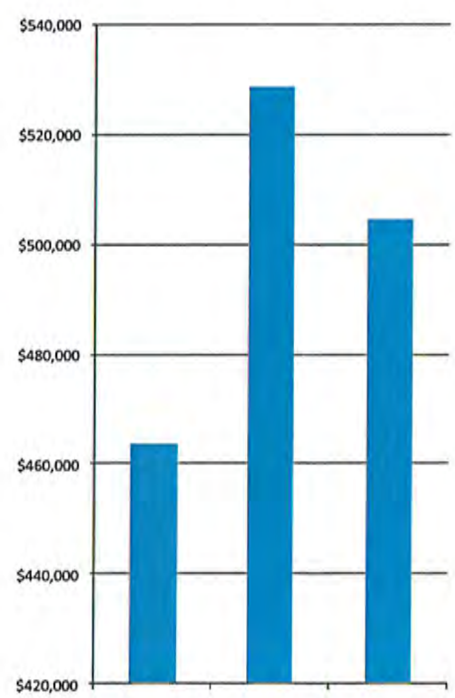
The Chief Financial Officer oversees the Administration Department which is comprised of five (5) full-time employees and one (1) part-time employee . In addition to providing administrative support to the executive staff, this department serves as the primary point of contact for the Authority. Administration handles leasing of real properties, all record management functions, event planning, and the critical receptionist functions at the front desk. Human Resources, is listed within this department, however that function reports to the President and CEO.

	FY 2017 Actuals	FY 2108 Budget	FY 2109 Budget	FY 2018 to FY 2019 Change $	%
OPERATING EXPENSES BY CATEGORY					
SALARIES & BENEFITS EXPENSE	$352,892	$385,484	$351,253	-$34,231	-8.9%
OFFICE & ADMINSTRATION EXPENSE	5,207	16,000	16,000	0	0.0%
PROFESSIONAL & CONTRACT SERVICES	42,554	59,000	59,000	0	0.0%
MARKETING, ADVERTISING & COMM. RELATIONS	6,567	7,500	9,000	1,500	20.0%
UNIFORMS, TOOLS & SUPPLIES	5,586	8,400	9,400	1,000	11.9%
REPAIRS & MAINTENANCE	0	500	500	0	0.0%
UTILITIES EXPENSE	50,725	51,864	59,200	7,336	14.1%
INSURANCE	0	0	0		
TOTAL OPERATING EXPENSES	$463,531	$528,748	$504,353	-$24,395	-4.6%

FY2019 Operating Budget



Operating Expenses FY2017 to FY 2019



SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 ADOPTED OPERATING BUDGET
ADMIN DEPARTMENT

		ACTUALS FY16-17	ADOPTED BUDGET FY17-18	ADOPTED BUDGET FY18-19
SALARIES & BENEFITS EXPENSE				
2000-20-000	E:Full Time Salaries:Admin	274,736	293,300	262,377
2020-20-000	E:Overtime:Admin	1,662	2,000	2,000
2040-20-000	E:Unemployment Comp:Admin	0	0	0
2050-20-000	E:FICA:Admin	20,499	22,437	20,072
2060-20-000	E:Employee Pension:Admin	16,436	20,534	18,793
2070-20-000	E:Life & Health Ins:Admin	38,949	44,758	47,421
2080-20-000	E:Workers Compensation:Admin	610	2,455	590
	Total Salaries & Benefits	**352,892**	**385,484**	**351,252**
OFFICE & ADMINSTRATION EXPENSE				
2110-20-000	E:Travel:Staff:Admin	1,327	4,000	4,000
2120-20-000	E:Training:Staff:Admin	180	1,000	1,000
2130-20-000	E:Postage & Shipping:Admin	1,934	4,000	4,000
2140-20-000	E:Dues & Publications:Admin	1,301	5,000	5,000
2150-20-000	E:License&Registration:Admin	150	1,500	1,500
2160-20-000	E:Charges&Obligations:Admin	315	500	500
	Total Office & Administrative	**5,207**	**16,000**	**16,000**
PROFESSIONAL & CONTRACT SERVICES				
2200-20-000	E:Professional Services:Admin	-2,908	4,000	4,000
2240-20-000	E:Contractual Services:Admin	45,462	55,000	55,000
	Total Professional & Contract Services	**42,554**	**59,000**	**59,000**
MARKETING, ADVERTISING & COMM. RELATIONS				
2300-20-000	E:Airport Marketing:Admin	1,188	0	0
2310-20-000	E:Community Relations:Admin	0	0	0
2315-20-000	E:Employee Relations:Admin	3,221	5,000	5,000
2320-20-000	E:Foreign Trade Zone:Admin	0	0	1,000
2340-20-000	E:Advertising&Printing:Admin	2,158	2,500	3,000
	Total Marketing & Community Relations	**6,567**	**7,500**	**9,000**
UNIFORMS, TOOLS & SUPPLIES				
2400-20-000	E:Office Supplies:Admin	4,728	7,500	8,500
2415-20-000	E:Small Tools:Admin	767	200	200
2440-20-000	E:Uniforms:Admin	81	700	700
2450-20-000	E:Gas & Oil:Admin	10	0	0
	Total Uniforms, Tools & Supplies	**5,586**	**8,400**	**9,400**
REPAIRS & MAINTENANCE				
2620-20-000	E:Maintenance:Equip:Admin	0	500	500
2630-20-000	E:Maintenance:Vehicles:Admin	0	0	0
	Total Repairs & Maintenance	**0**	**500**	**500**
UTILITIES EXPENSE				
2700-20-000	E:Utilities:Telephones:Admin	1,165	1,200	1,200
2710-20-000	E:Utilities:Electric:Admin	28,572	24,164	30,000
2720-20-000	E:Utilities:Water:Admin	11,806	8,500	10,000
2730-20-000	E:Utilities:Garbage:Admin	9,182	18,000	18,000
	Total Utilities	**50,725**	**51,864**	**59,200**
INSURANCE EXPENSE				
2800-20-000	E:Insurance:Auto:Admin	0	0	0
	Total Insurance	**0**	**0**	**0**
	TOTAL OPERATING EXPENSES	**463,531**	**528,748**	**504,352**

SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 Adopted Operating Budget
Admin Department (cont.)

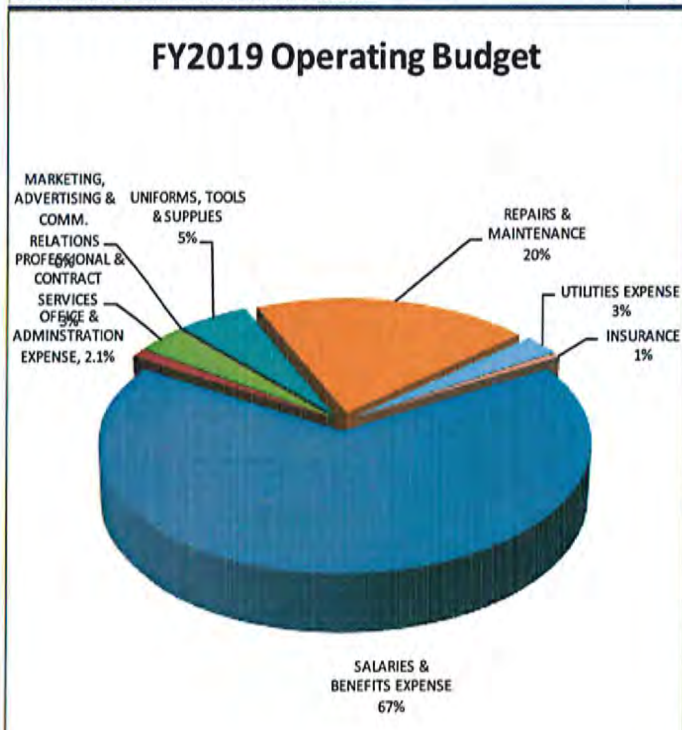
		Actuals FY16-17	Adopted Budget FY17-18	Adopted Budget FY18-19
CAPITAL PURCHASES				
7100-20-000	C:Purchase Vehicles: Admin	0	0	0
7200-20-000	C:Small Equipment:Admin	0	0	0
7300-20-000	C:Computer/Office Equipment:Admin	0	0	1,500
7700-20-000	C:Improvements:Buildings	0	653,600	645,365
	Total Capital Purchases	**0**	**653,600**	**646,865**
TOTAL ADMINISTRATIVE DEPARTMENT OPERATING & CAPITAL EXPENSES		**463,531**	**1,182,348**	**1,151,217**

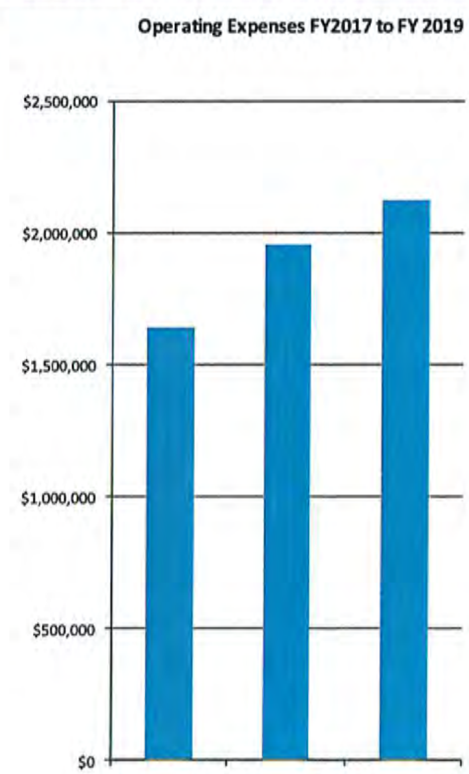
MAINTENANCE

MAINTENANCE

Consisting of twenty-four (24) full-time employees, the Maintenance Department is responsible for all of the grounds-keeping, building maintenance, pavement maintenance, airfield maintenance, "in-house" construction projects, equip-ment, & vehicle maintenance, and the general upkeep of the entire property of almost 3,000 acres. The Director of Maintenance is assisted by positions that include foreman, electrician, mechanic, secretary, skilled workers, and semi-skilled workers. Oversight of this department is conducted by the Executive Vice-President and Chief Operations Of-

	FY 2017 Actuals	FY 2108 Budget	FY 2109 Budget	FY 2018 to FY 2019 Change $	%
OPERATING EXPENSES BY CATEGORY					
SALARIES & BENEFITS EXPENSE	$1,139,540	$1,312,365	$1,419,579	$107,214	8.2%
OFFICE & ADMINSTRATION EXPENSE	577	3,600	24,891	21,291	591.4%
PROFESSIONAL & CONTRACT SERVICES	78,558	74,400	75,300	900	1.2%
MARKETING, ADVERTISING & COMM. RELATIONS	1,318	500	500	0	0.0%
UNIFORMS, TOOLS & SUPPLIES	101,654	111,600	108,600	-3,000	-2.7%
REPAIRS & MAINTENANCE	256,802	388,888	426,750	37,862	9.7%
UTILITIES EXPENSE	48,477	54,000	54,200	200	0.4%
INSURANCE	9,620	11,034	12,725	1,691	15.3%
TOTAL OPERATING EXPENSES	**$1,636,546**	**$1,956,387**	**$2,122,545**	**$166,158**	**6**





SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 Adopted Operating Budget
Maintenance Department

		Actuals FY16-17	Adopted Budget FY17-18	Adopted Budget FY18-19
SALARIES & BENEFITS EXPENSE				
2000-30-000	E:Full Time Salaries:Maint	818,057	949,197	1,001,188
2020-30-000	E:Overtime:Maint	14,803	6,000	10,000
2040-30-000	E:Unemployment Comp:Maint	0	0	0
2050-30-000	E:FICA:Maint	62,732	72,614	76,591
2060-30-000	E:Employee Pension:Maint	61,046	81,934	90,248
2070-30-000	E:Life & Health Ins:Maint	135,979	153,237	189,464
2080-30-000	E:Workers Compensation:Maint	46,923	49,383	52,088
	Total Salaries & Benefits	**1,139,540**	**1,312,365**	**1,419,579**
OFFICE & ADMINSTRATION EXPENSE				
2110-30-000	E:Travel:Staff:Maint	306	500	21,091
2120-30-000	E:Training:Staff:Maint	185	800	1,500
2130-30-000	E:Postage & Shipping:Maint	47	100	100
2140-30-000	E:Dues & Publications:Maint	12	1,950	300
2150-30-000	E:License&Registration:Maint	27	250	1,900
2160-30-000	E:Charges&Obligations:Maint	0	0	0
	Total Office & Administrative	**577**	**3,600**	**24,891**
PROFESSIONAL & CONTRACT SERVICES				
2200-30-000	E:Professional Services:Maint	810	300	300
2240-30-000	E:Contractual Services:Maint	77,748	74,100	75,000
	Total Professional & Contract Services	**78,558**	**74,400**	**75,300**
MARKETING, ADVERTISING & COMM. RELATIONS				
2315-30-000	E:Employee Relations:Maint.	1,318	500	500
2340-30-000	E:Advertising&Printing:Maint	0	0	0
	Total Marketing & Community Relations	**1,318**	**500**	**500**
UNIFORMS, TOOLS & SUPPLIES				
2400-30-000	E:Office Supplies:Maint	1,773	1,800	1,800
2410-30-000	E:Operating Supplies:Maint	17,529	16,000	17,000
2415-30-000	E:Small Tools:Maint	10,057	6,500	7,500
2420-30-000	E:Janitorial Supplies:Maint	4,046	4,800	4,800
2430-30-000	E:Chemicals & Defoliants:Maint	5,799	6,500	6,500
2440-30-000	E:Uniforms:Maint	5,107	5,000	5,000
2450-30-000	E:Gas & Oil:Maint	57,107	70,000	65,000
2460-30-000	E:Coffee&Drink Supplies:Maint	236	1,000	1,000
	Total Uniforms, Tools & Supplies	**101,654**	**111,600**	**108,600**
REPAIRS & MAINTENANCE				
2500-30-000	E:Maintenance:Streets	10,140	3,000	3,000
2510-30-000	E:Maintenance:Parking Lots	269	0	1,000
2520-30-000	E:Maintenance:Drainage Systems	600	2,000	2,000
2530-30-000	E:Maintenance:Grounds	17,749	7,000	20,000
2540-30-000	E:Maintenance:Fences	3,756	3,000	4,000
2550-30-000	E:Maintenance:AOA:Maint	128,356	150,000	150,000
2580-30-000	E:Maintenance:Signs & Industrial Lighting	21,594	20,388	46,750
2600-30-000	E:Land Clearing&Demo:Maint	0	1,000	1,000
2610-30-000	E:Maintenance:Buildings:Maint	0	125,000	125,000
2615-30-000	E:Maintenance:Keys&Locks:Maint	144	7,500	4,000
2620-30-000	E:Maintenance:Equip:Maint	54,600	50,000	50,000
2630-30-000	E:Maintenance:Vehicles:Maint	19,594	20,000	20,000
	Total Repairs & Maintenance	**256,802**	**388,888**	**426,750**

SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 Adopted Operating Budget
Maintenance Department (cont.)

		Actuals FY16-17	Adopted Budget FY17-18	Adopted Budget FY18-19
UTILITIES EXPENSE				
2700-30-000	E:Utilities:Telephones:Maint	4,209	4,500	4,500
2710-30-000	E:Utilities:Electric:Maint	33,479	40,000	38,000
2720-30-000	E:Utilities:Water:Maint	4,066	2,000	4,200
2730-30-000	E:Utilities:Garbage:Maint	6,723	7,500	7,500
	Total Utilities	**48,477**	**54,000**	**54,200**
INSURANCE EXPENSE				
2800-30-000	E:Insurance:Auto:Maint	9,620	11,034	12,725
	Total Insurance	**9,620**	**11,034**	**12,725**
	TOTAL OPERATING EXPENSES	**1,636,546**	**1,956,387**	**2,122,545**
CAPITAL PURCHASES				
7000-30-000	C:Machinery & Equipment: Maintenance	0	36,133	57,600
7100-30-000	C:Purchase Vehicles:Maintenance	0	79,818	0
7200-30-000	C:Small Equipment:Maintenance	0	10,255	7,200
7300-30-000	C:Computer/Office Equipment:Maintenance	0	23,822	3,000
	Total Capital Purchases	**0**	**150,028**	**67,800**
TOTAL MAINTENANCE DEPARTMENT OPERATING & CAPITAL EXPENSES		**1,636,546**	**2,106,415**	**2,190,345**

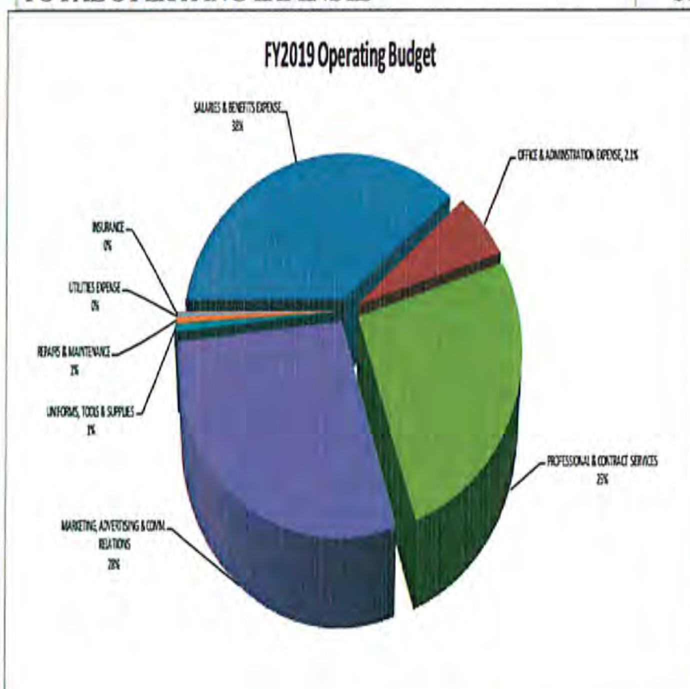
EXECUTIVE

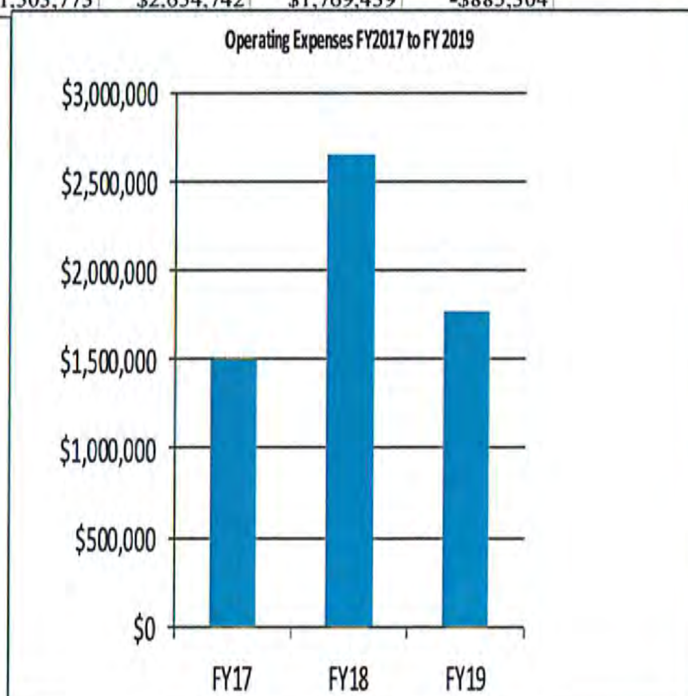
EXECUTIVE

The Executive Department is comprised of three (3) full time employees (the President & Chief Executive Officer, Airport Construction Manager and the Contract Administrator) and one (1) part-time employee (Director of Communications). The President & CEO is the Chief of Security, and the designated Incident Commander of all emergency incidents involving the Airport. The Executive Department is responsible for the overall promotion, marketing, management, public information, 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), contract compliance, 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.

	FY 2017 Actuals	FY 2108 Budget	FY 2109 Budget	FY 2018 to FY 2019 Change	
				$	%
OPERATING EXPENSES BY CATEGORY					
SALARIES & BENEFITS EXPENSE	$498,485	$650,047	$677,109	$27,062	4.2%
OFFICE & ADMINSTRATION EXPENSE	80,199	72,900	116,508	43,608	59.8%
PROFESSIONAL & CONTRACT SERVICES	611,403	520,000	450,000	-70,000	-13.5%
MARKETING, ADVERTISING & COMM. RELATIONS	295,666	1,384,448	494,448	-890,000	-64.3%
UNIFORMS, TOOLS & SUPPLIES	7,054	11,000	12,800	1,800	16.4%
REPAIRS & MAINTENANCE	7,359	10,150	11,000	850	8.4%
UTILITIES EXPENSE	2,419	4,500	4,500	0	0.0%
INSURANCE	1,188	1,698	3,074	1,376	81.1%
TOTAL OPERATING EXPENSES	$1,503,773	$2,654,742	$1,769,439	-$885,304	1





SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 ADOPTED OPERATING BUDGET
EXECUTIVE DEPARTMENT

		ACTUALS FY16-17	ADOPTED BUDGET FY17-18	ADOPTED BUDGET FY18-19
SALARIES & BENEFITS EXPENSE				
2000-40-000	E:Full Time Salaries:Exec	399,428	417,376	430,721
2010-40-000	E:Part Time Wages:Exec	1,680	61,198	62,417
2020-40-000	E:Overtime:Exec	707	1,000	1,000
2040-40-000	E:Unemployment Comp:Exec	0	0	0
2050-40-000	E:FICA:Exec	22,170	28,756	29,247
2060-40-000	E:Employee Pension:Exec	48,280	93,396	98,653
2070-40-000	E:Life & Health Ins:Exec	21,890	26,469	32,522
2080-40-000	E:Workers Compensation:Exec	4,330	21,852	22,549
	Total Salaries & Benefits	**498,485**	**650,047**	**677,109**
OFFICE & ADMINSTRATION EXPENSE				
2100-40-000	E:Travel:Board Members	13,351	20,000	30,000
2110-40-000	E:Travel:Staff:Exec	7,499	10,000	36,908
2120-40-000	E:Training:Staff:Exec	1,974	2,000	3,000
2130-40-000	E:Postage & Shipping:Exec	224	400	400
2140-40-000	E:Dues & Publications:Exec	56,774	40,000	40,000
2150-40-000	E:License&Registration:Exec	133	500	6,200
2160-40-000	E:Charges&Obligations:Exec	244	0	0
	Total Office & Administrative	**80,199**	**72,900**	**116,508**
PROFESSIONAL & CONTRACT SERVICES				
2200-40-000	E:Professional Service:Exec	223,110	245,000	170,000
2220-40-000	E:Legal Services:Exec	387,238	200,000	250,000
2240-40-000	E:Contractual Services:Exec	1,055	75,000	30,000
	Total Professional & Contract Services	**611,403**	**520,000**	**450,000**
MARKETING, ADVERTISING & COMM. RELATIONS				
2300-40-000	E:Airport Marketing:Exec	109,233	150,748	300,748
2305-40-000	E:Airline Origination Marketing	80,000	80,000	80,000
2310-40-000	E:Community Relations:Exec	100,000	105,000	105,000
2315-40-000	E:Employee Relations:Exec	1,614	700	700
2340-40-000	E:Advertising&Printing:Exec	4,819	8,000	8,000
	Total Marketing & Community Relations	**295,666**	**344,448**	**494,448**
UNIFORMS, TOOLS & SUPPLIES				
2400-40-000	E:Office Supplies:Exec	2,401	500	1,000
2415-40-000	E:Small Tools:Exec	0	300	300
2440-40-000	E:Uniforms:Exec	32	200	500
2450-40-000	E:Gas & Oil:Exec	4,621	10,000	11,000
	Total Uniforms, Tools & Supplies	**7,054**	**11,000**	**12,800**
REPAIRS & MAINTENANCE				
2590-40-000	E:Haz-Mat Disposal:Exec	3,584	5,000	5,000
2620-40-000	E:Maintenance:Equip:Exec	106	150	500
2630-40-000	E:Maintenance:Vehicles:Exec	3,669	5,000	5,500
	Total Repairs & Maintenance	**7,359**	**10,150**	**11,000**
UTILITIES EXPENSE				
2700-40-000	E:Utilities:Telephones:Exec	2,419	4,500	4,500
	Total Utilities	**2,419**	**4,500**	**4,500**
INSURANCE EXPENSE				
2800-40-000	E:Insurance:Auto:Exec	1,188	1,698	3,074
	Total Insurance	**1,188**	**1,698**	**3,074**
	TOTAL OPERATING EXPENSES	**1,503,773**	**1,614,742**	**1,769,438**

SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 ADOPTED OPERATING BUDGET
EXECUTIVE DEPARTMENT (CONT.)

		ACTUALS FY16-17	ADOPTED BUDGET FY17-18	ADOPTED BUDGET FY18-19
CAPITAL PURCHASES				
7100-40-000	C:Purchase Vehicles:Executive	0	0	0
7200-40-000	C:Small Equipment:Executive	0	0	0
7300-40-000	C:Computer/Office Equipment:Executive	0	0	1,000
7700-40-000	C:Improvements:Land & Stormwater	0	0	0
	Total Capital Purchases	**0**	**0**	**1,000**
TOTAL EXECUTIVE DEPARTMENT OPERATING & CAPITAL EXPENSES		**1,503,773**	**1,614,742**	**1,770,438**

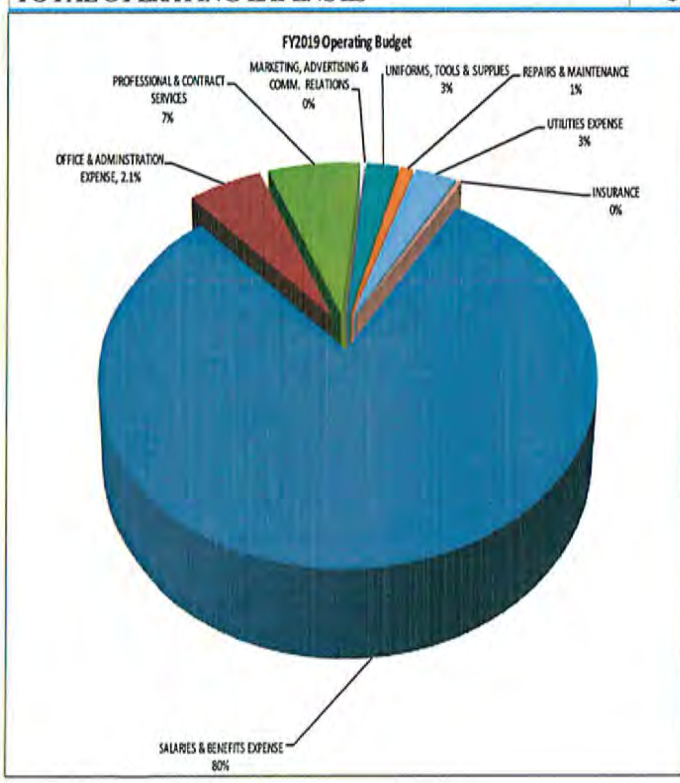
OPERATIONS

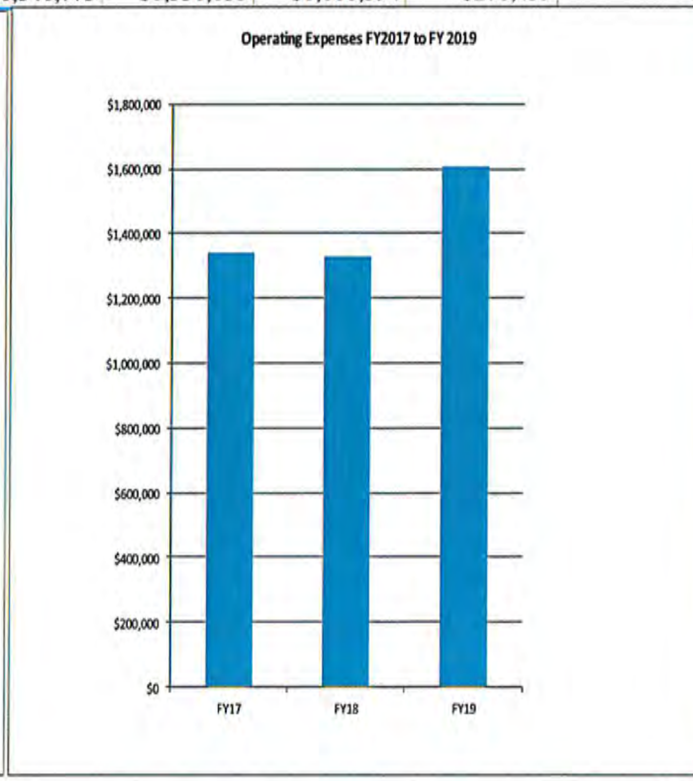
OPERATIONS

Twenty two (22) full-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 Director of Operations provides the oversight of this department, and reports directly to the Executive Vice-President and COO.

The Executive Vice-President & COO serves as the Airport Security Coordinator and is the primary liaison with the Transportation Security Administration (TSA) Airport Federal Security Director (AFSD) and Assistant AFSD; the Director of Operations is the Assistant Airport Security Coordinator.

	FY 2017 Actuals	FY 2108 Budget	FY 2109 Budget	FY 2018 to FY 2019 Change	
				$	%
OPERATING EXPENSES BY CATEGORY					
SALARIES & BENEFITS EXPENSE	$1,097,623	$1,104,847	$1,291,371	$186,524	16.9%
OFFICE & ADMINSTRATION EXPENSE	4,552	10,700	91,498	80,798	755.1%
PROFESSIONAL & CONTRACT SERVICES	122,538	106,950	113,950	7,000	6.5%
MARKETING, ADVERTISING & COMM. RELATIONS	27,158	150	150	0	0.0%
UNIFORMS, TOOLS & SUPPLIES	27,158	37,800	39,500	1,700	4.5%
REPAIRS & MAINTENANCE	11,149	15,500	15,500	0	0.0%
UTILITIES EXPENSE	47,908	50,370	51,058	688	1.4%
INSURANCE	3,687	3,838	5,567	1,729	45.0%
TOTAL OPERATING EXPENSES	$1,341,773	$1,330,155	$1,608,594	$278,439	8





SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 Adopted Operating Budget
Operations Department

		Actuals FY16-17	Adopted Budget FY17-18	Adopted Budget FY18-19
SALARIES & BENEFITS EXPENSE				
2000-50-000	E:Full Time Salaries:Ops	795,258	772,687	886,315
2010-50-000	E:Part Time Wages:Ops	0	0	0
2020-50-000	E:Overtime:Ops	30,950	30,000	30,000
2040-50-000	E:Unemployment Comp:Ops	1,925	0	0
2050-50-000	E:FICA:Ops	60,666	59,111	67,803
2060-50-000	E:Employee Pension:Ops	72,955	82,741	96,688
2070-50-000	E:Life & Health Ins:Ops	102,818	127,645	173,586
2080-50-000	E:Workers Compensation:Ops	33,051	32,663	36,979
	Total Salaries & Benefits	**1,097,623**	**1,104,847**	**1,291,371**
OFFICE & ADMINSTRATION EXPENSE				
2110-50-000	E:Travel:Staff:Ops	2,896	3,000	34,248
2120-50-000	E:Training:Staff:Ops	250	5,750	5,750
2130-50-000	E:Postage & Shipping:Ops	363	750	750
2140-50-000	E:Dues & Publications:Ops	275	450	750
2150-50-000	E:License&Registration:Ops	768	750	50,000
2160-50-000	E:Charges&Obligations:Ops	0	0	0
	Total Office & Administrative	**4,552**	**10,700**	**91,498**
PROFESSIONAL & CONTRACT SERVICES				
2200-50-000	E:Professional Services:Ops	3,562	3,450	3,450
2235-50-000	E:Security Services:Ops	95,205	82,000	82,000
2237-50-000	E:Security & Safety Awards:Ops	150	200	200
2240-50-000	E:Contractual Services:Ops	23,621	21,300	28,300
	Total Professional & Contract Services	**122,538**	**106,950**	**113,950**
MARKETING, ADVERTISING & COMM. RELATIONS				
2315-50-000	E:Employee Relations:Ops	831	150	150
2340-50-000	E:Advertising&Printing:Ops	0	0	0
	Total Marketing & Community Relations	**831**	**150**	**150**
UNIFORMS, TOOLS & SUPPLIES				
2400-50-000	E:Office Supplies:Ops	2,781	5,000	5,000
2410-50-000	E:Operating Supplies:Ops	5,912	6,000	8,000
2415-50-000	E:Small Tools:Ops	85	400	400
2440-50-000	E:Uniforms:Ops	1,743	4,000	4,000
2450-50-000	E:Gas & Oil:Ops	16,598	22,000	22,000
2460-50-000	E:Coffee&Drink Supplies:Ops	39	100	100
	Total Uniforms, Tools & Supplies	**27,158**	**37,500**	**39,500**
REPAIRS & MAINTENANCE				
2550-50-000	E:Maintenance:Navaids:Ops	0	0	0
2570-50-000	E:Wildlife Management:Ops	1,312	8,500	8,500
2610-50-000	E:Maintenance:Buildings:Ops	0	500	500
2620-50-000	E:Maintenance:Equip:Ops	243	1,500	1,500
2630-50-000	E:Maintenance:Vehicles:Ops	9,594	5,000	5,000
	Total Repairs & Maintenance	**11,149**	**15,500**	**15,500**
UTILITIES EXPENSE				
2700-50-000	E:Utilities:Telephones:Ops	4,806	6,000	6,000
2710-50-000	E:Utilities:Electric:Ops	42,414	44,370	44,370
2720-50-000	E:Utilities:Water:Ops	688	0	688
2730-50-000	E:Utilities:Garbage:Ops	0	0	0
	Total Utilities	**47,908**	**50,370**	**51,058**

SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 Adopted Operating Budget
Operations Department (cont.)

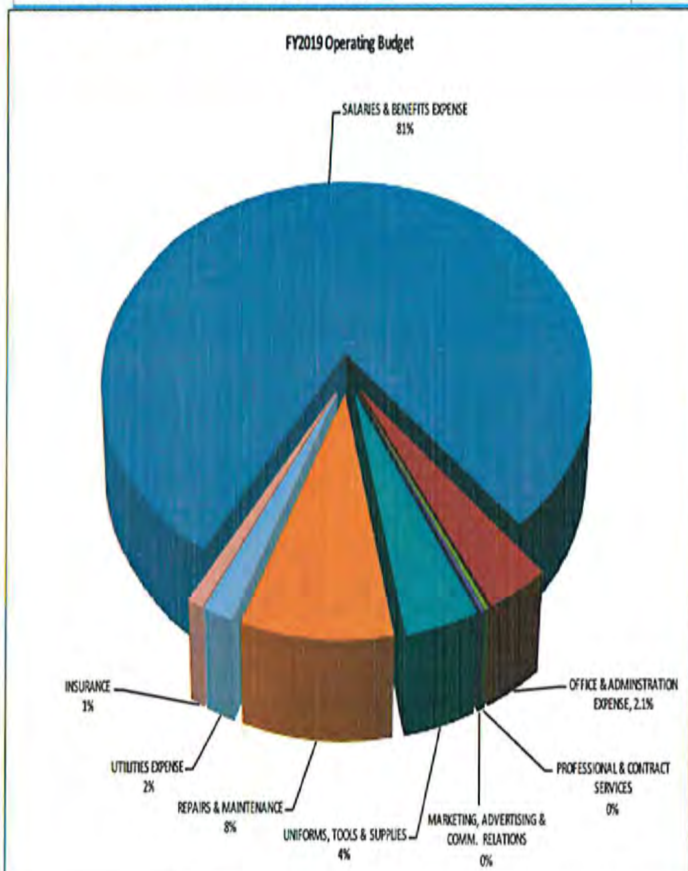
		Actuals FY16-17	Adopted Budget FY17-18	Adopted Budget FY18-19
INSURANCE EXPENSE				
2800-50-000	E:Insurance:Auto:Ops	3,687	3,838	5,567
	Total Insurance	**3,687**	**3,838**	**5,567**
	TOTAL OPERATING EXPENSES	**1,315,446**	**1,329,855**	**1,608,593**
CAPITAL PURCHASES				
7100-50-000	C:Purchase Vehicles:Operations	0	80,934	0
7200-50-000	C:Small Equipment:Operations	0	11,300	8,600
7300-50-000	C:Computer/Office Equipment:Operations	0	57,100	13,000
	Total Capital Purchases	**0**	**149,334**	**21,600**
TOTAL OPERATIONS DEPARTMENT OPERATING & CAPITAL EXPENSES		**1,315,446**	**1,479,189**	**1,630,193**

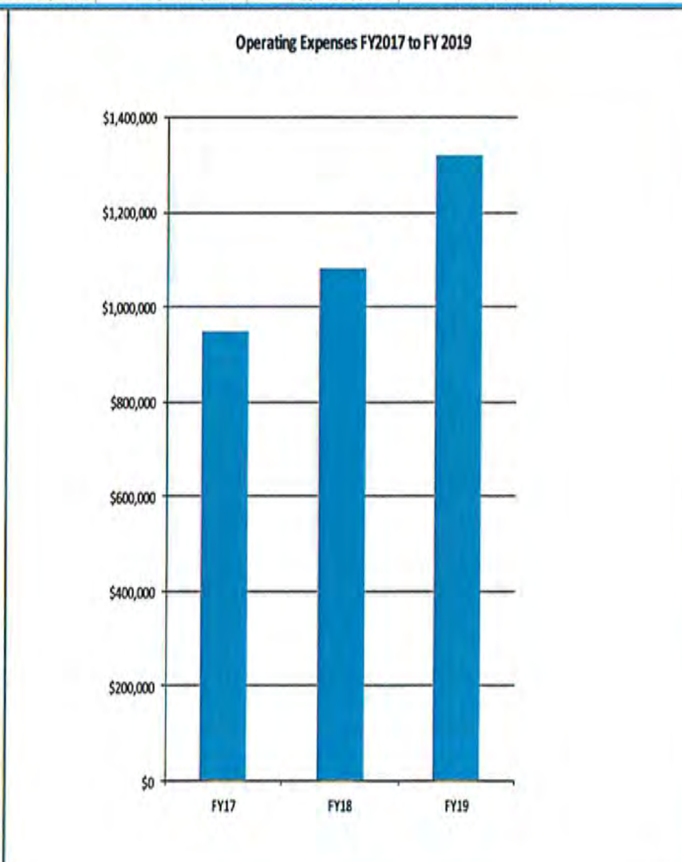
ARFF

ARFF

Eleven (11) 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 Executive Vice President & COO. 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.

	FY 2017 Actuals	FY 2108 Budget	FY 2109 Budget	FY 2018 to FY 2019 Change $	%
OPERATING EXPENSES BY CATEGORY					
SALARIES & BENEFITS EXPENSE	$788,742	$860,392	$1,065,545	$205,153	23.8%
OFFICE & ADMINSTRATION EXPENSE	12,253	23,725	47,742	24,017	101.2%
PROFESSIONAL & CONTRACT SERVICES	11,480	9,000	3,000	-6,000	-66.7%
MARKETING, ADVERTISING & COMM. RELATIONS	2,076	3,000	3,000	0	0.0%
UNIFORMS, TOOLS & SUPPLIES	41,853	50,000	54,600	4,600	9.2%
REPAIRS & MAINTENANCE	68,577	106,000	111,500	5,500	5.2%
UTILITIES EXPENSE	14,996	21,750	22,750	1,000	4.6%
INSURANCE	8,426	6,366	12,141	5,775	90.7%
TOTAL OPERATING EXPENSES	$948,403	$1,080,233	$1,320,278	$240,045	2





SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 Adopted Operating Budget
ARFF Department

		Actuals FY16-17	Adopted Budget FY17-18	Adopted Budget FY18-19
SALARIES & BENEFITS EXPENSE				
2000-60-000	E:Full Time Salaries:ARFF	447,118	498,467	606,447
2010-60-000	E:Part Time Wages:ARFF	18,433	59,003	46,048
2020-60-000	E:Overtime:ARFF	86,068	58,000	90,000
2040-60-000	E:Unemployment Comp:ARFF	0	0	0
2050-60-000	E:FICA:ARFF	41,193	42,646	49,916
2060-60-000	E:Employee Pension:ARFF	109,679	129,723	159,861
2070-60-000	E:Life & Health Ins:ARFF	69,110	64,242	87,325
2080-60-000	E:Workers Compensation:ARFF	17,141	22,169	25,948
	Total Salaries & Benefits	**788,742**	**874,250**	**1,065,544**
OFFICE & ADMINSTRATION EXPENSE				
2110-60-000	E:Travel:Staff:ARFF	1,969	7,500	26,417
2120-60-000	E:Training:Staff:ARFF	5,697	7,500	10,500
2125-60-000	E:Airport Safety Training:ARFF	1,951	2,500	2,500
2130-60-000	E:Postage & Shipping:ARFF	52	75	75
2140-60-000	E:Dues & Publications:ARFF	2,116	2,350	2,350
2150-60-000	E:License&Registration:ARFF	468	3,800	5,900
2160-60-000	E:Charges&Obligations:ARFF	0	0	0
	Total Office & Administrative	**12,253**	**23,725**	**47,742**
PROFESSIONAL & CONTRACT SERVICES				
2200-60-000	E:Professional Services:ARFF	7,332	7,000	1,000
2240-60-000	E:Contractual Services:ARFF	4,148	2,000	2,000
	Total Professional & Contract Services	**11,480**	**9,000**	**3,000**
MARKETING, ADVERTISING & COMM. RELATIONS				
2315-60-000	E:Employee Relations:ARFF	380	500	500
2340-60-000	E:Advertising&Printing:ARFF	1,696	2,500	2,500
	Total Marketing & Community Relations	**2,076**	**3,000**	**3,000**
UNIFORMS, TOOLS & SUPPLIES				
2400-60-000	E:Office Supplies:ARFF	1,240	3,000	3,000
2410-60-000	E:Operating Supplies:ARFF	20,960	23,000	24,000
2415-60-000	E:Small Tools:ARFF	430	1,000	4,000
2420-60-000	E:Janitorial Supplies:ARFF	1,764	2,000	2,000
2440-60-000	E:Uniforms:ARFF	5,593	6,000	6,600
2450-60-000	E:Gas & Oil:ARFF	11,866	15,000	15,000
2460-60-000	E:Coffee&Drink Supplies:ARFF	0	0	0
	Total Uniforms, Tools & Supplies	**41,853**	**50,000**	**54,600**
REPAIRS & MAINTENANCE				
2610-60-000	E:Maintenance:Buildings:ARFF	4,032	6,000	11,500
2620-60-000	E:Maintenance:Equip:ARFF	10,615	17,000	17,000
2630-60-000	E:Maintenance:Vehicles:ARFF	53,930	83,000	83,000
	Total Repairs & Maintenance	**68,577**	**106,000**	**111,500**
UTILITIES EXPENSE				
2700-60-000	E:Utilities:Telephones:ARFF	2,417	3,100	4,100
2710-60-000	E:Utilities:Electric:ARFF	10,013	15,750	15,750
2720-60-000	E:Utilities:Water:ARFF	416	500	500
2730-60-000	E:Utilities:Garbage:ARFF	2,150	2,400	2,400
	Total Utilities	**14,996**	**21,750**	**22,750**

SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 Adopted Operating Budget
ARFF Department (cont.)

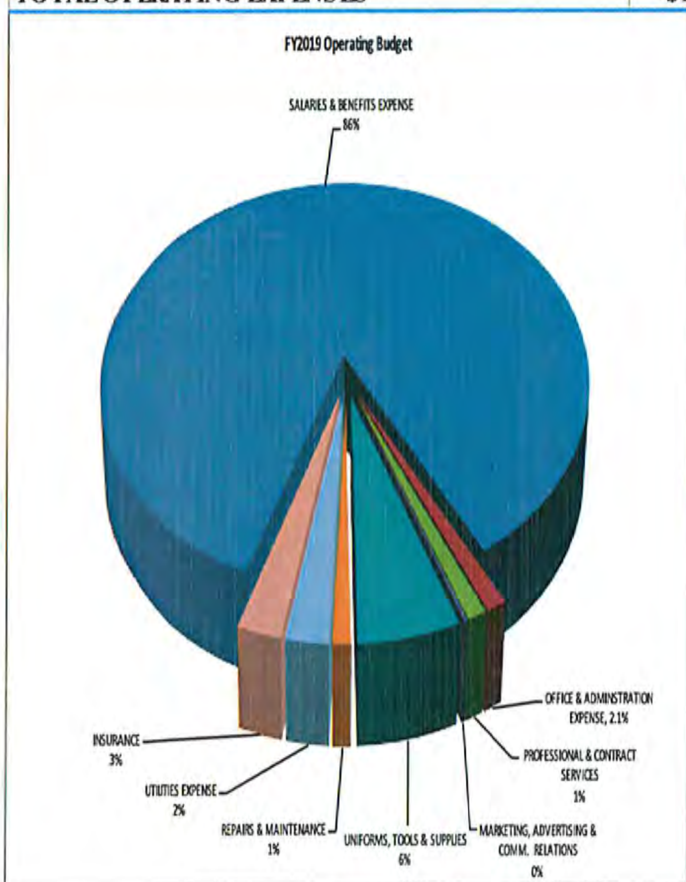
		Actuals FY16-17	Adopted Budget FY17-18	Adopted Budget FY18-19
INSURANCE EXPENSE				
2800-60-000	E:Insurance:Auto:ARFF	7,733	6,366	11,116
2870-60-000	E:Insurance: AD&D: ARFF	693	0	1,025
	Total Insurance	**8,426**	**6,366**	**12,141**
	TOTAL OPERATING EXPENSES	**948,403**	**1,094,091**	**1,320,278**
CAPITAL PURCHASES				
7000-60-000	C:Machinery & Equipment: ARFF	0	18,000	26,100
7100-60-000	C:Purchase Vehicles:ARFF	0	50,000	0
7200-60-000	C:Small Equipment:ARFF	0	8,500	21,270
7300-60-000	C:Computer/Office Equipment:ARFF	0	6,000	0
	Total Capital Purchases	**0**	**82,500**	**47,370**
TOTAL ARFF DEPARTMENT OPERATING & CAPITAL EXPENSES		**948,403**	**1,176,591**	**1,367,648**

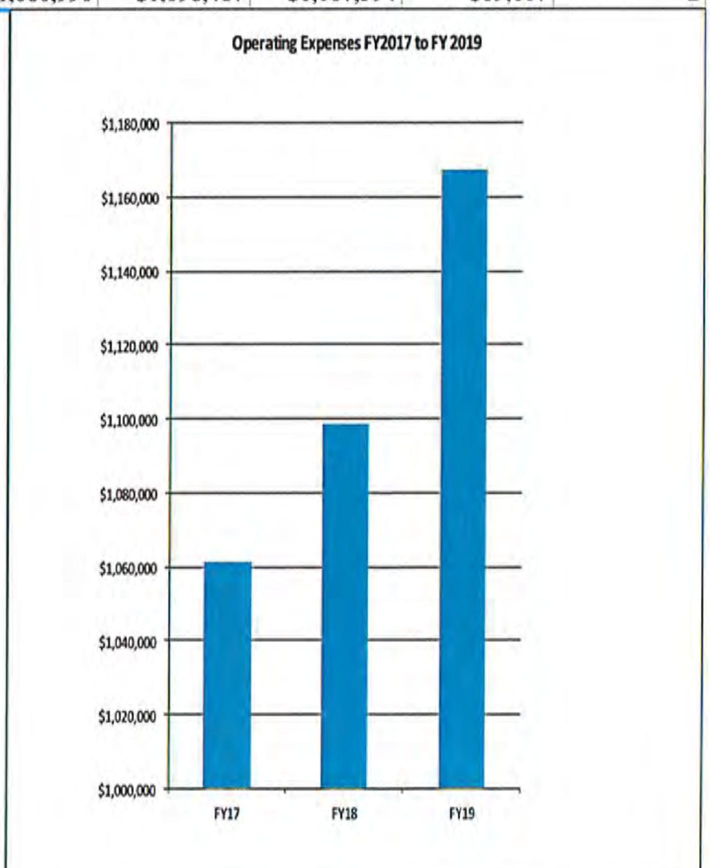
AIRPORT POLICE

POLICE

This department is comprised of eleven (11) full-time positions comprised of eight (8) Airport Police Officers, one (1) part-time Police Officer, one (1) Police Canine Handler all reporting to one (1) Captain. All department activities are directed by a full-time Airport Police Chief who reports to the Executive Vice President & COO. 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 eleven (11) state certified, sworn police officers. As a general rule, a minimum of two Police Officers are scheduled on-duty at any given time.

	FY 2017 Actuals	FY 2108 Budget	FY 2109 Budget	FY 2018 to FY 2019 Change	
				$	%
OPERATING EXPENSES BY CATEGORY					
SALARIES & BENEFITS EXPENSE	$939,800	$958,127	$1,003,556	$45,429	4.7%
OFFICE & ADMINSTRATION EXPENSE	3,389	5,280	13,280	8,000	151.5%
PROFESSIONAL & CONTRACT SERVICES	6,524	10,800	12,600	1,800	16.7%
MARKETING, ADVERTISING & COMM. RELATIONS	129	1,950	2,100	150	7.7%
UNIFORMS, TOOLS & SUPPLIES	60,656	60,500	66,920	6,420	10.6%
REPAIRS & MAINTENANCE	12,323	10,000	12,000	2,000	20.0%
UTILITIES EXPENSE	24,268	26,550	28,050	1,500	5.6%
INSURANCE	13,901	25,280	29,088	3,808	15.1%
TOTAL OPERATING EXPENSES	$1,060,990	$1,098,487	$1,167,594	$69,107	2





SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 Adopted Operating Budget
Police Department

		Actuals FY16-17	Adopted Budget FY17-18	Adopted Budget FY18-19
SALARIES & BENEFITS EXPENSE				
2000-70-000	E:Full Time Salaries:Police	644,042	610,025	653,925
2010-70-000	E:Part Time Wages:Police	-	28,479	0
2020-70-000	E:Overtime:Police	5,162	20,000	20,000
2040-70-000	E:Unemployment Comp:Police	0	0	0
2050-70-000	E:FICA:Police	47,999	48,846	50,025
2060-70-000	E:Employee Pension:Police	155,306	154,592	166,224
2070-70-000	E:Life & Health Ins:Police	65,974	70,793	87,377
2080-70-000	E:Workers Compensation:Police	21,317	25,392	26,005
	Total Salaries & Benefits	**939,800**	**958,127**	**1,003,556**
OFFICE & ADMINSTRATION EXPENSE				
2110-70-000	E:Travel:Staff:Police	533	700	8,200
2120-70-000	E:Training:Staff:Police	1,355	2,000	2,500
2130-70-000	E:Postage & Shipping:Police	50	80	80
2140-70-000	E:Dues & Publications:Police	1,331	1,500	1,500
2150-70-000	E:License&Registration:Police	0	700	700
2160-70-000	E:Charges&Obligations:Police	120	300	300
	Total Office & Administrative	**3,389**	**5,280**	**13,280**
PROFESSIONAL & CONTRACT SERVICES				
2200-70-000	E:Professional Services:Police	224	1,500	2,100
2240-70-000	E:Contractual Services:Police	6,300	9,300	10,500
	Total Professional & Contract Services	**6,524**	**10,800**	**12,600**
MARKETING, ADVERTISING & COMM. RELATIONS				
2315-70-000	E:Employee Relations:Police	129	250	400
2340-70-000	E:Advertising&Printing:Police	0	1,700	1,700
	Total Marketing & Community Relations	**129**	**1,950**	**2,100**
UNIFORMS, TOOLS & SUPPLIES				
2400-70-000	E:Office Supplies:Police	885	1,100	1,500
2410-70-010	E:Operating Supplies:K-9 only	11,354	11,000	11,000
2410-70-000	E:Operating Supplies:Police	17,644	9,000	9,000
2415-70-000	E:Small Tools:Police	3,290	4,300	4,300
2440-70-000	E:Uniforms:Police	2,447	7,000	9,000
2450-70-000	E:Gas & Oil:Police	24,968	28,000	32,000
2460-70-000	E:Coffee&Drink Supplies:Police	68	100	120
	Total Uniforms, Tools & Supplies	**60,656**	**60,500**	**66,920**
REPAIRS & MAINTENANCE				
2610-70-000	E:Maintenance:Building:Police	0	0	0
2620-70-000	E:Maintenance:Equip:Police	1,275	2,000	2,000
2630-70-000	E:Maintenance:Vehicles:Police	11,048	8,000	10,000
	Total Repairs & Maintenance	**12,323**	**10,000**	**12,000**
UTILITIES EXPENSE				
2700-70-000	E:Utilities:Telephones:Police	13,389	15,500	17,000
2710-70-000	E:Utilities:Electric:Police	10,329	10,500	10,500
2720-70-000	E:Utilities:Water:Police	150	170	170
2730-70-000	E:Utilities:Garbage:Police	400	380	380
	Total Utilities	**24,268**	**26,550**	**28,050**

SANFORD AIRPORT AUTHORITY

FY 2018 - 2019 ADOPTED OPERATING BUDGET

POLICE DEPARTMENT (CONT.)

		ACTUALS FY16-17	ADOPTED BUDGET FY17-18	ADOPTED BUDGET FY18-19
INSURANCE EXPENSE				
2800-70-000	E:Insurance:Auto:Police	8,363	8,280	10,888
2830-70-000	E:Insurance:Police Liability	4,601	17,000	17,000
2870-70-000	E:Insurance: AD&D: Police	937	0	1,200
	Total Insurance	**13,901**	**25,280**	**29,088**
	TOTAL OPERATING EXPENSES	**1,060,990**	**1,098,487**	**1,167,594**
CAPITAL PURCHASES				
7100-70-000	C:Purchase Vehicles:Police	0	56,000	42,500
7200-70-000	C:Small Equipment:Police	0	44,000	14,000
7300-70-000	C:Computer/Office Equipment:Police	0	6,000	11,000
	Total Capital Purchases	**0**	**106,000**	**67,500**
TOTAL POLICE DEPARTMENT OPERATING & CAPITAL EXPENSES		**1,060,990**	**1,204,487**	**1,235,094**

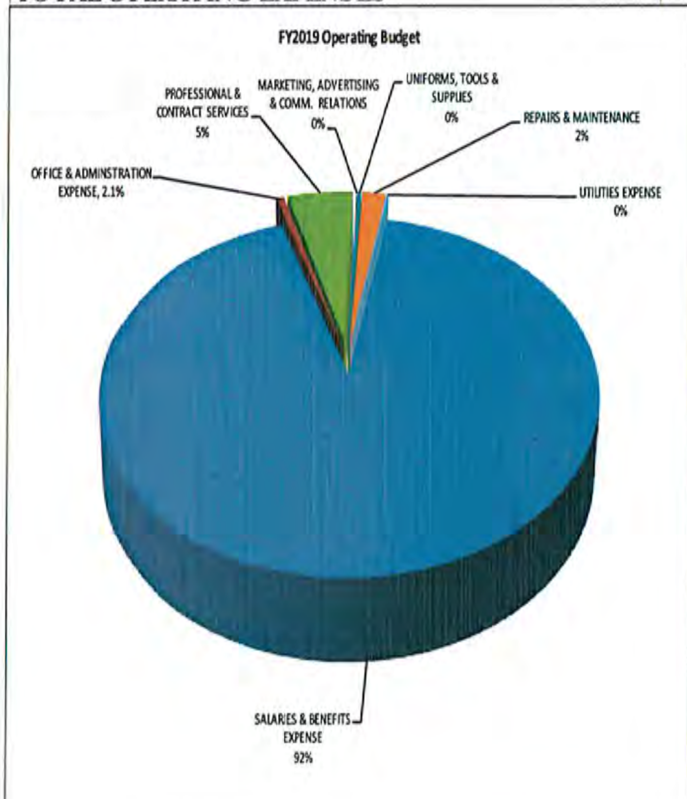
CONTROL CENTER

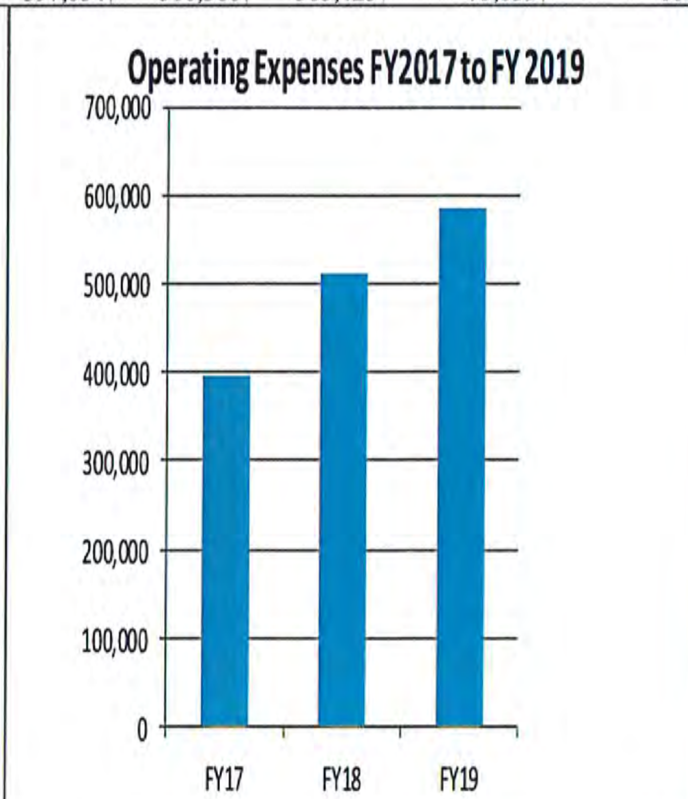
CONTROL

The control department is staffed with nine (9) 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, track 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 Executive Vice-President & COO. 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.

	FY 2017 Actuals	FY 2108 Budget	FY 2109 Budget	FY 2018 to FY 2019 Change	
				$	%
OPERATING EXPENSES BY CATEGORY					
SALARIES & BENEFITS EXPENSE	360,904	459,361	540,500	81,139	17.7%
OFFICE & ADMINSTRATION EXPENSE	313	3,525	3,525	0	0.0%
PROFESSIONAL & CONTRACT SERVICES	31,525	45,580	28,580	-17,000	-37.3%
MARKETING, ADVERTISING & COMM. RELATIONS	84	150	250	100	66.7%
UNIFORMS, TOOLS & SUPPLIES	3,488	900	1,750	850	94.4%
REPAIRS & MAINTENANCE	0	100	10,100	10,000	10000.0%
UTILITIES EXPENSE	740	750	720	-30	-4.0%
TOTAL OPERATING EXPENSES	397,054	510,366	585,425	75,059	101





SANFORD AIRPORT AUTHORITY
FY 2018 - 2019 Adopted Operating Budget
Control Department

		Actuals FY16-17	Adopted Budget FY17-18	Adopted Budget FY18-19
SALARIES & BENEFITS EXPENSE				
2000-71-000	E:Full Time Salaries:Control	274,815	340,213	397,299
2020-71-000	E:Overtime:Control	5,130	8,000	8,000
2040-71-000	E:Unemployment Comp:Control	0	0	0
2050-71-000	E:FICA:Control	20,575	26,026	30,393
2060-71-000	E:Employee Pension:Control	18,684	26,945	32,817
2070-71-000	E:Life & Health Ins:Control	41,105	57,412	71,098
2080-71-000	E:Workers Compensation:Control	595	765	893
	Total Salaries & Benefits	**360,904**	**459,361**	**540,500**
OFFICE & ADMINSTRATION EXPENSE				
2110-71-000	E:Travel:Staff:Control	113	600	600
2120-71-000	E:Training:Staff:Control	200	2,500	2,500
2130-71-000	E:Postage & Shipping:Control	0	25	25
2140-71-000	E:Dues & Publication:Control	0	0	0
2150-71-000	E:License&Registration:Control	0	400	400
2160-71-000	E:Charges&Obligations:Control	0	0	0
	Total Office & Administrative	**313**	**3,525**	**3,525**
PROFESSIONAL & CONTRACT SERVICES				
2200-71-000	E:Professional Services:Control	76	580	580
2240-71-000	E:Contractual Services:Control	31,449	45,000	28,000
	Total Professional & Contract Services	**31,525**	**45,580**	**28,580**
MARKETING, ADVERTISING & COMM. RELATIONS				
2315-71-000	E:Employee Relations:Control	84	150	250
2340-71-000	E:Advertising&Printing:Control	0	0	0
	Total Marketing & Community Relations	**84**	**150**	**250**
UNIFORMS, TOOLS & SUPPLIES				
2400-71-000	E:Office Supplies:Control	3,488	400	500
2415-71-000	E:Small Tools:Control	0	200	900
2440-71-000	E:Uniforms:Control	0	200	250
2460-71-000	E:Coffee&DrinkSupplies:Control	0	100	100
	Total Uniforms, Tools & Supplies	**3,488**	**900**	**1,750**
REPAIRS & MAINTENANCE				
2620-71-000	E:Maintenance:Equip:Control	0	100	10,100
	Total Repairs & Maintenance	**0**	**100**	**10,100**
UTILITIES EXPENSE				
2700-71-000	E:Utilities:Telephones:Control	740	750	720
	Total Utilities	**740**	**750**	**720**
	TOTAL OPERATING EXPENSES	**397,054**	**510,366**	**585,425**
CAPITAL PURCHASES				
7200-71-000	C:Small Equipment:Control	0	0	16,500
7300-71-000	C:Computer/Office Equipment:Control	0	5,000	8,000
	Total Capital Purchases	**0**	**5,000**	**24,500**
TOTAL CONTROL DEPARTMENT OPERATING & CAPITAL EXPENSES		**397,054**	**515,366**	**609,925**

SCHEDULE OF DEBT SERVICE

SANFORD AIRPORT AUTHORITY

SCHEDULE OF CONTRACTUAL DEBT

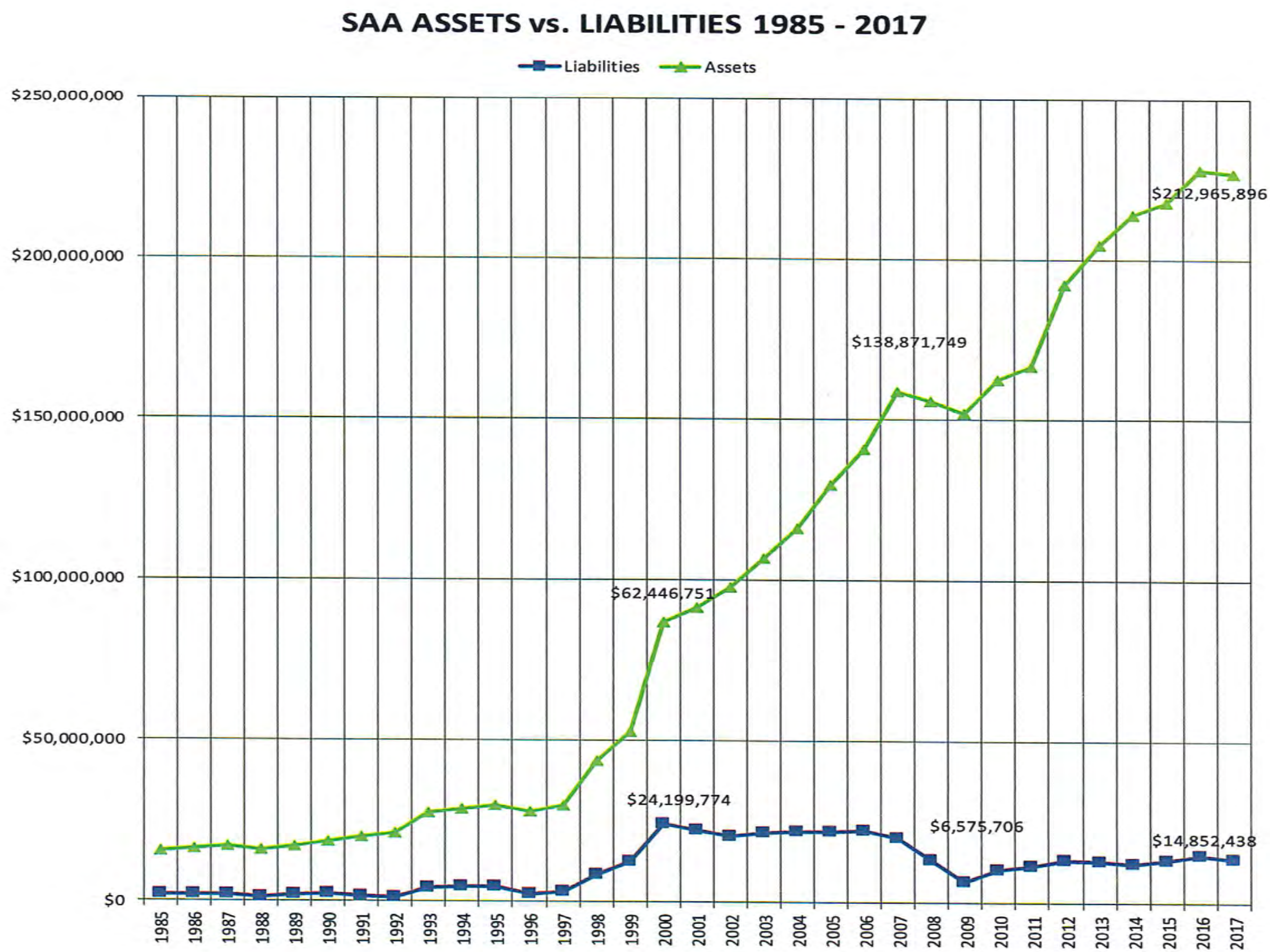
FISCAL YEAR 2018-2019

	DEBT HOLDER'S NAME	RATE	ANNUAL PRINCIPAL	ANNUAL INTER-EST	ANNUAL TOTAL	ORIGI-NAL AMOUNT	APPROX. 1-OCT-18 BALANCE	ORIG. DATE	MATURITY DATE
1	53rd Bank		$ 5,092,667	$ 407,333	$ 5,500,000		$ 3,643,969	Apr-18	31-Mar-21
1	53rd Bank		$ 753,638	$ 26,362	$ 780,000		$ 146,029	Apr-18	31-Mar-21
SUBTOTAL - ALL DEBT GENERATING MONTHLY INTEREST EXPENSE:			$ 5,846,305	$ 433,695	$ 6,280,000		$ 3,789,998		

EXISTING FDOT AIRPORT LOANS: Sinking Fund

6.	STATE OF FLORIDA	0.00%	$ 174,055	$ -	$ -	$ 1,206,250	$ 1,206,250	Jun-12	31-Jul-21
7.	STATE OF FLORIDA	0.00%	$ 58,437	$ -	$ -	$ 207,479	$ 207,479	Sep-14	1-May-24
SUBTOTAL - ALL STATE OF FLORIDA LOANS:					$ 232,492				$ 1,413,729
				TOTAL - ALL DEBT HELD			$ 5,203,727		

PERFORMANCE


SAA ASSETS vs. LIABILITIES 1985 - 2017
Liabilities
Assets
$250,000,000
$200,000,000
$150,000,000
$100,000,000
$50,000,000
$0
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$212,965,896
$138,871,749
$62,446,751
$24,199,774
$6,575,706
$14,852,438

ORLANDO SANFORD INTERNATIONAL AIRPORT (SFB)
AUGUST, 2018
MONTHLY ACTIVITY REPORT

	Aug-18	Aug-17	% CHANGE Aug-18	CYTD 2018	CYTD 2017	% CHANGE CYTD	LAST 12 MO TO DATE	LAST 12 MO TO DATE	% CHG 12 TO DATE
PASSENGERS									
DOMESTIC							Aug-18	Aug-17	
ENPLANING	109,803	97,461	12.66%	1,007,100	917,401	9.78%	1,309,332	1,282,021	8.37%
DEPLANING	106,316	93,988	13.12%	1,015,892	925,086	9.82%	1,417,536	1,303,524	8.75%
DOMESTIC TOTAL	216,119	191,449	12.89%	2,022,992	1,842,487	9.80%	2,806,868	2,585,545	8.56%
INTERNATIONAL									
ENPLANING	15,426	20,726	-25.57%	82,046	96,811	-15.25%	129,615	145,495	-10.91%
DEPLANING	15,093	21,357	-29.33%	91,228	107,540	-15.17%	133,618	152,429	-12.34%
INTERNATIONAL SUBTOTAL	30,519	42,083	-27.48%	173,274	204,351	-15.21%	263,233	297,924	-11.64%
TRANSIT PASSENGERS	454	308	47%	1,574	1,425	10.46%	1,922	1,569	22.50%
INTERNATIONAL TOTAL	30,973	42,391	-26.93%	174,848	205,776	-15.03%	265,155	299,493	-11.47%
TOTAL PASSENGERS	247,092	233,840	5.67%	2,197,840	2,048,263	7.30%	3,072,023	2,885,038	6.48%
CARGO									
INTN'L EXPORTS	1	13	-92.31%	23	96	-76.04%	63	202	-68.81%
INTN'L IMPORTS	8	9	-11.11%	32	97	-67.01%	131	149	-12.08%
DOMESTIC EXPORTS	-	-	0.00%	-	-	0.00%	-	-	0.00%
DOMESTIC IMPORTS	-	-	0.00%	-	-	0.00%	-	-	0.00%
TOTAL CARGO-TONS	9	22	-59.09%	55	193	-71.50%	194	351	-44.73%
OPERATIONS									
DOMESTIC AIR CARRIER	1,587	1,415	12.16%	14,704	13,396	9.75%	20,635	18,934	8.98%
INTERNATIONAL AIR CARRIER	108	184	-41.30%	785	1,093	-28.18%	1,255	1,611	-22.10%
AIR TAXI	8,472	7,735	9.53%	54,333	59,514	-8.70%	94,682	87,834	7.80%
GENERAL AVIATION	19,461	17,474	11.37%	138,940	136,615	1.70%	198,396	199,392	-0.50%
MILITARY	18	17	5.88%	142	147	-3.40%	233	264	-11.74%
TOTAL OPERATIONS	29,644	26,823	10.52%	218,904	210,767	3.86%	315,201	308,035	2.33%

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