

# Airport

Tom Miller - Director  
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## MISSION

Operating as a self-supporting enterprise fund, the purpose of Austin Straubel International Airport is to provide a cost-effective, convenient, and safe environment for air travel, to the citizens and business community of Northeast Wisconsin, at no direct cost to the local tax base, while supporting and enhancing the economic viability of Brown County.

## PROGRAM DESCRIPTION

As the third largest airport in the State of Wisconsin, Austin Straubel International Airport operates a 24-hour, 365 day a year operation. The Airport is a key catalyst to northeastern Wisconsin's economic growth and quality of life. The Airport provides job opportunities for over 2,000 people in northeast Wisconsin and contributes over \$120 million into the region's economy. The Airport is strictly a self-supporting enterprise fund with a \$11.1 million operating budget that has no impact on the tax levy of Brown County.

Austin Straubel International Airport serves the citizens and business community of Brown County and Northeast Wisconsin by operating the facilities necessary to support commercial and general aviation activities. The Airport is currently served by four major airlines with four direct service cities with connections available to any destination in the world. In addition, the Airport is host to a multitude of support businesses such as a parking facility, car rental agencies, restaurant/lounge, hotel, fixed-based operators, gift shops, airfreight companies, and custom brokerage.

Austin Straubel International Airport is also a regional base of operations for the Transportation Security Administration serving the Northern half of Wisconsin. Additionally, the Airport has a U.S. Customs office stationed within the main terminal for those who wish to enter or exit the United States.

PERFORMANCE MEASURES	2008 Actual	2009 Estimate	2009 Budget	2010 Budget	Budget Change
Cost per Hour of Airfield Maintenance and Snow Removal	\$51.82	\$61.31	\$62.01	\$58.73	-5.30%
Cost of Airport Parking Lot Operation per Passenger	\$.4937	\$.6855	\$.6855	\$.7095	3.50%
Concession Revenue	\$4,263,468	\$3,445,670	\$4,206,145	\$3,480,127	-17.26%
Annual Passenger Statistics	844,360	675,488	851,724	682,243	-24.84%

## POLICY INITIATIVES

**Snow Removal Equipment Storage Building** – Construction of a new facility is expected to commence in the fall of 2009. The Federal Aviation Administration will fund a majority of the project cost, while the Wisconsin DOT, Bureau of Aeronautics and Austin Straubel Airport will also contribute to the overall construction cost. The facility is expected to be complete by October of 2010.

**General Aviation Ramp Expansion** – The aircraft parking apron for Titledown Jet Centre and Jet Air needs to be expanded in order to handle increased numbers of large corporate aircraft, and will be constructed in conjunction with new facilities being built by the Fixed Base Operator.

**Expansion of Air Carrier Service** – As airlines recover and adjust to current economic conditions, airport staff will continue to work with carriers seeking to expand into markets with unmet demand for additional passenger service.

## FINANCIAL SUMMARY

	2008 Actual	2009 Estimated	2009	2010	Change from 2009	
			Amended Budget	Budget	Amended Budget \$	%
Intergov. Revenue	1,736,840	1,338,876	1,756,021	1,329,472	(426,549)	-24.29%
Public Charges	6,967,705	6,022,294	6,840,070	6,121,386	(718,684)	-10.51%
Miscellaneous Revenue	343,353	135,457	263,670	114,685	(148,985)	-56.50%
Other Financing Sources	7,115,495	5,344,570	4,187,749	5,072,863	885,114	21.14%
<b>Total Revenues</b>	<b>16,163,392</b>	<b>12,841,197</b>	<b>13,047,510</b>	<b>12,638,406</b>	<b>(409,104)</b>	<b>-3.14%</b>
Personnel Costs	2,141,552	2,226,258	2,206,258	2,144,928	(61,330)	-2.78%
Operating Expenses	8,136,465	8,255,654	8,824,878	8,759,828	(65,050)	-0.74%
Interdept. Charges	224,968	217,319	217,319	216,623	(696)	-0.32%
Outlay	1,251,429	-	-	-	-	0.00%
<b>Total Expenses</b>	<b>11,754,414</b>	<b>10,699,231</b>	<b>11,248,455</b>	<b>11,121,379</b>	<b>(127,076)</b>	<b>-1.13%</b>
Property Taxes	-	-	-	-	-	0.00%
Addition to (Use of) Fund Balance	4,408,977	2,141,966	1,799,055	1,517,027		

## SUMMARY HIGHLIGHTS

Intergovernmental charges decreased mainly to reflect an estimated 20 percent drop in passenger traffic for 2010 as well as the FFA's decision to close the Flight Service Station which resulted in cancellation of the building lease. Public charges also declined to reflect a decrease in concession revenue from the anticipated drop in passenger traffic; however, this was partially offset by an increase in additional space rented by TSA and other rent increases for 2010. Miscellaneous revenue also decreased because of a drop in interest revenue. Other financing sources includes an increase in capital contributions to reflect anticipated federal and state grant proceeds.

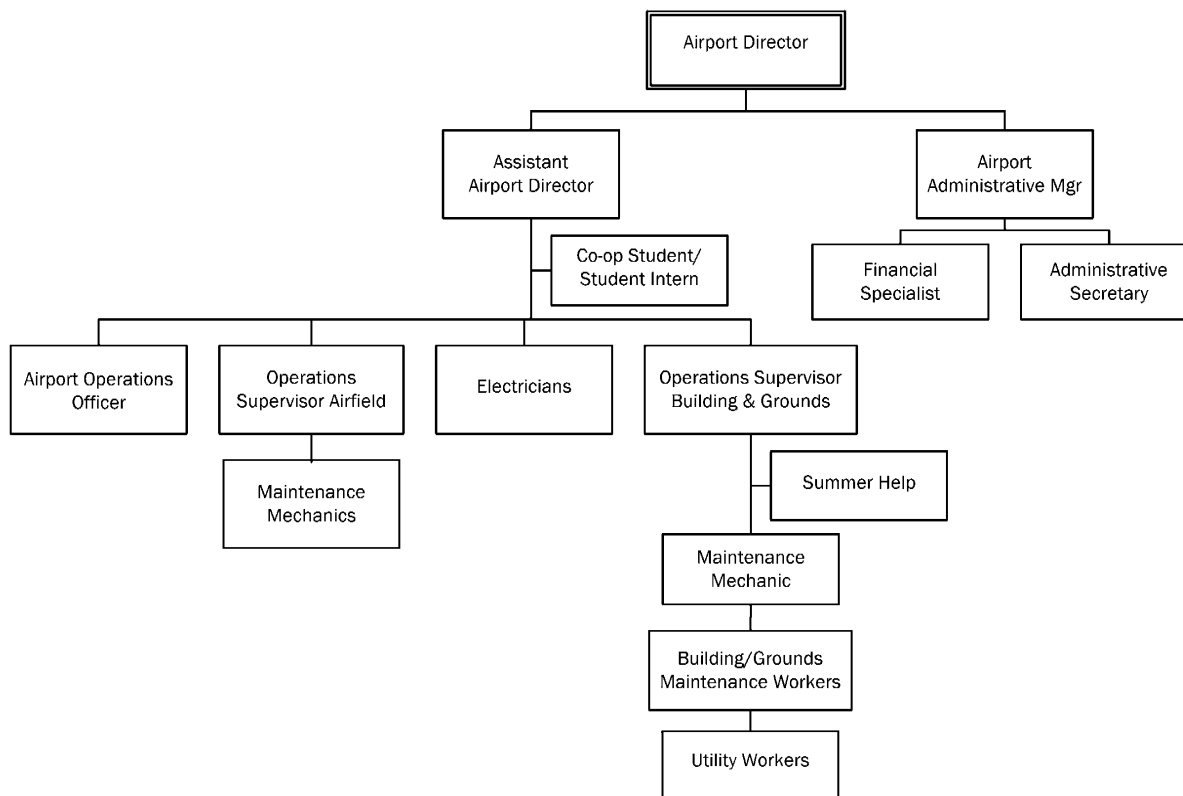
Personnel costs increased slightly due to cost-of-living wage increases and associated fringe benefits for existing staff; however, this increase was offset as a result of adjustments to the health insurance plan which reduced costs for 2010. Operating expenses decreased slightly to correlate with the anticipated drop in passenger traffic, and interdepartmental charges remained stable.

**STAFFING SUMMARY**

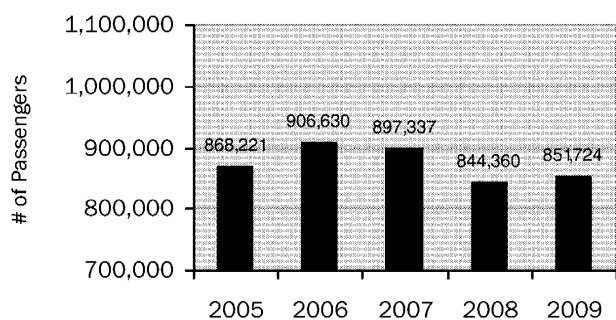
Position	FTE	Unit Rate	Budget Hours	Base	Longevity	Cost
Airport Director	1.00	39.83	2,080	82,856	0	82,856
Assistant Airport Director	1.00	33.89	2,080	70,486	0	70,486
Electrician	2.00	29.24	4,160	121,658	360	122,018
Operations Supervisor	1.00	27.33	2,080	56,855	0	56,855
Operations Supervisor	1.00	27.33	2,080	56,855	0	56,855
Airport Operations Officer	X 1.00	26.01	2,080	54,091	0	54,091
Airport Administrative Manager	1.00	25.17	2,080	52,348	0	52,348
Financial Specialist	1.00	21.56 ^	2,080	44,840	200	45,040
Maintenance Mechanic	11.00	21.17 ^	22,880	484,466	2,450	486,916
Buildings/Grounds Maint Worker	2.00	19.61 ^	4,160	81,584	0	81,584
Utility Worker	7.00	18.22 ^	14,560	265,247	1,200	266,447
Administrative Secretary	1.00	17.11	2,080	35,580	0	35,580
Summer Help	0.50	9.00	1,040	9,360	0	9,360
Co-op Student/Student Intern	0.50	8.25	1,040	8,580	0	8,580
Shift Differential				1,143		1,143
Airport Operations Officer (unfund - 1.0 FTE)	X			(54,091)		(54,091)
	<b>31.00</b>		<b>64,480</b>	<b>1,371,858</b>	<b>4,210</b>	<b>1,376,068</b>

^ 2009 Settled rate per contract  
 ^^ Salary adjustment includes the adjustments for the negotiated rates

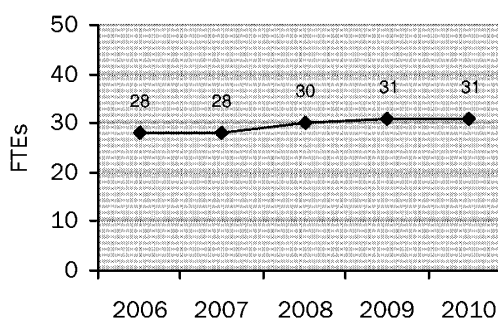
^^ Salary Adjustment	20,724
Turnover Reduction	0
Regular Earnings	1,396,792
Premium Overtime	40,000
Fringe Benefits	708,136
<b>2010 Total Compensation</b>	<b>2,144,928</b>



### PASSENGER ACTIVITY TRENDS



### STAFFING TRENDS



### CONTRACTS

Type of Service Provided	Annual Cost
Public Safety Agreement	748,019
Parking Lot Management	484,060
Master Plan	215,241
Air Service Development	100,000
Life Safety Contracted Services	50,507
Equipment Contracted Service	41,887
Technical Service Consultant	40,000
Building Contracted Service	10,025
Broker Fee	10,000
Permits/Inspections Service	9,076
Public Relations	9,000
External Audit - Airport Concessionaire	5,500
Fire Extinguisher Inspection	1,500
Public Safety Office Supplies	1,500
Telecommunications Contracted Service	1,150
Temporary Replacement Help	1,000
Towing	1,000
MSA Mask Fit Tests	675
MSA Inspection	650
Vehicle Contracted Service	600
O2 Refills	150
	<b>1,731,540</b>

### OUTLAY

Description	Amount
Airport Improvement Projects	1,460,000
Bond Payments	995,000
Miscellaneous Land Acquisition	250,000
20' Bluemax Plow	28,000
VOIP Phone Project - Cisco Switches	17,000
12' Underbody Plow	13,600
SCBA Units	13,000
Used Dump Truck from Highway Dept.	10,000
Bypass Valve for Chiller	8,000
Frequency Drive Cooling Tower	5,600
	<b>2,800,200</b>

## STATEMENT OF FUNDS

Funds Available 1/1/09		10,417,329
Projected:		
2009 Revenues	12,841,197	
2009 Bond Proceeds	0	
2009 Expenses	(10,699,231)	
2009 Earnings	<u>2,141,966</u>	
Non-Cash Items:		
- Depreciation	4,149,011	
- Grant Amortization	(5,344,570)	
	<u>(1,195,559)</u>	
Non-Expense Outlays:		
- Capital Equipment (Non-Bonding)	(527,479)	
- Principal Retirement	(890,000)	
- Construction Expense	(2,017,540)	
	<u>(3,435,019)</u>	
Projected 2009 Funds Made Available		<u>(2,488,612)</u>
Projected Funds Available 12/31/09		<u>7,928,717</u>
Funds Available 1/1/10		7,928,717
Projected:		
2010 Revenues	12,638,406	
2010 Bond Proceeds	0	
2010 Expenses	(11,121,379)	
2010 Earnings	<u>1,517,027</u>	
Non-Cash Items:		
- Depreciation	4,284,477	
- Grant Amortization	(5,072,863)	
	<u>(788,386)</u>	
Non-Expense Outlays:		
- Capital Equipment (Non-Bonding)	(345,200)	
- Principal Retirement	(995,000)	
- Construction Expense	(1,460,000)	
	<u>(2,800,200)</u>	
Projected 2010 Funds Made Available		<u>(2,071,559)</u>
Projected Funds Available 12/31/10		<u>5,857,158</u>

**AIRPORT 2010 BUDGET**

Account Number	Description	2008 Actual Amount	2009 Actual Amount	2009 Estimated Amount	2009 Amended Budget	2010 Executive
<b>Fund: 610 - Airport</b>						
<b>Revenues</b>						
<b>Department: 030 - Airport</b>						
<b>Division: 001 - General</b>						
4600	Charges and fees	-	-	-	-	-
4600.500	Charges and fees Airfield	-	-	-	-	-
4600.510	Charges and fees Building use	-	-	-	-	-
4600.515	Charges and fees Terminal use	-	-	-	-	-
4601.006	Sales Concessions	-	-	-	-	-
4601.520	Sales Labor	92,862	3,820	10,000	128,000	3,000
4601.530	Sales Materials	-	-	-	-	-
4602	Passenger facility charge	1,593,344	579,287	1,316,309	1,654,471	1,329,472
4603.030	Rent Housing	3,600	1,800	3,600	3,600	3,600
4620	Airfield	824,998	332,575	675,045	755,966	693,950
4621	Terminal	1,394,400	755,437	1,510,220	1,356,733	1,548,700
4622	Non-Terminal	17,457	8,490	16,980	16,983	17,484
4623	Land Rent	325,459	174,933	331,678	316,643	344,525
4624	Material	45,461	12,469	29,601	56,000	30,000
4625	Concessions	4,263,468	1,755,824	3,445,670	4,206,145	3,480,127
4625.900	Concessions Contra	-	(105)	(500)	-	-
4700	Intergovt charges	143,495	22,567	22,567	101,550	-
4900	Miscellaneous	29,609	8,098	15,457	33,670	14,685
4905	Interest	299,654	51,701	120,000	230,000	100,000
4950	Insurance recoveries	14,090	-	-	-	-
4989	Unallocated revenue	-	-	-	-	-
9001	Capital Contribution	7,115,495	42,207	5,344,570	4,187,749	5,072,863
	<b>Division Total: 001 - General</b>	<b>16,163,392</b>	<b>3,749,102</b>	<b>12,841,197</b>	<b>13,047,510</b>	<b>12,638,406</b>
	<b>Department Total: 030 - Airport</b>	<b>16,163,392</b>	<b>3,749,102</b>	<b>12,841,197</b>	<b>13,047,510</b>	<b>12,638,406</b>
	<b>Revenues Total</b>	<b>16,163,392</b>	<b>3,749,102</b>	<b>12,841,197</b>	<b>13,047,510</b>	<b>12,638,406</b>
<b>Expenditures</b>						
<b>Department: 030 - Airport</b>						
<b>Division: 001 - General</b>						
5100	Regular earnings	1,137,939	562,213	1,412,690	1,412,690	306,407
5102.100	Paid leave earnings Vacation	174,700	78,416	-	-	-

Account Number	Description	2008 Actual		2009 Actual		2009 Estimated		2009 Amended	
		Amount	Amount	Amount	Amount	Amount	Budget	2010	Executive
5103.000	Premium Overtime	104,296	39,809	60,000	40,000			40,000	40,000
5109.100	Salaries reimbursement Short term disability	(807)	(11,597)	-	-	-	-	-	-
5110.100	Fringe benefits FICA	104,610	50,351	753,568	753,568			25,357	25,357
5110.110	Fringe benefits Unemployment compensation	-	1,428	-	-	-	-	520	520
5110.200	Fringe benefits Health insurance	429,907	160,283	-	-	-	-	90,391	90,391
5110.210	Fringe benefits Dental Insurance	29,202	14,479	-	-	-	-	7,193	7,193
5110.220	Fringe benefits Life Insurance	1,908	1,020	-	-	-	-	479	479
5110.235	Fringe benefits Disability insurance	15,272	5,849	-	-	-	-	2,956	2,956
5110.240	Fringe benefits Workers compensation insurance	250	405	-	-	-	-	2,301	2,301
5110.300	Fringe benefits Retirement	65,126	29,971	-	-	-	-	13,846	13,846
5110.310	Fringe benefits Retirement credit	79,148	38,158	-	-	-	-	17,885	17,885
5200.900	Uniform Contra	(536)	(138)	(350)	(500)			(500)	(500)
5203.100	Employee allowance Clothing	5,378	3,013	5,548	5,548			5,768	5,768
5300	Supplies	44,049	23,877	75,000	81,686			5,300	5,300
5300.001	Supplies Office	1,955	2,247	4,500	6,500			7,500	7,500
5300.002	Supplies Cleaning and household	56,969	17,773	63,112	70,000			-	-
5300.003	Supplies Technology	-	-	-	-	-	-	11,620	11,620
5300.004	Supplies Postage	1,948	1,552	2,500	2,500			3,000	3,000
5303	Copy expense	-	-	-	150			150	150
5304	Printing	459	634	750	1,300			1,300	1,300
5305	Dues and memberships	3,365	3,020	3,630	9,130			9,965	9,965
5306.100	Maintenance agreement Software	-	20,969	21,970	21,970			24,270	24,270
5307.100	Repairs and maintenance Equipment	155,853	65,397	171,750	198,550			13,500	13,500
5307.200	Repairs and maintenance Vehicle	7,580	3,435	8,340	9,000			-	-
5307.300	Repairs and maintenance Building	63,390	69,779	114,250	114,250			-	-
5307.400	Repairs and maintenance Grounds	204,414	102,930	302,500	379,500			-	-
5308.100	Vehicle/equipment Gas, oil, etc.	147,178	43,256	150,000	203,000			52,000	52,000
5308.900	Vehicle/equipment Contra	(4,399)	(6,198)	(6,198)	(4,500)			(4,500)	(4,500)
5310	Advertising and public notice	252	1,108	1,300	700			700	700
5320.100	Rental Equipment	1,577	200	1,600	3,900			-	-
5330	Books, periodicals, subscription	627	501	820	820			840	840
5335	Software	-	-	-	-			-	-
5340	Travel	13,844	8,927	25,750	25,750			20,700	20,700

Account Number	Description	2008 Actual	2009 Actual	2009 Estimated	2009 Amended	2010	Executive
		Amount	Amount	Amount	Budget	2010	Executive
5390	Miscellaneous	5,000	-	10,000	10,000	10,000	10,000
5395	Equipment - nonoutlay	33,383	21,253	31,208	38,782	38,782	-
5501	Electric	384,126	124,136	322,569	397,994	397,994	359,568
5501.900	Electric Contra	(57,484)	(29,705)	(65,000)	(73,000)	(73,000)	(73,000)
5502	Gas, oil, etc.	162,823	70,972	142,467	172,329	172,329	153,044
5503	Water & sewer	273,868	153,953	255,224	226,788	226,788	263,667
5505	Telephone	15,888	6,592	14,706	17,648	17,648	16,441
5507	Other utilities	-	3,840	7,680	7,680	7,680	-
5600	Indirect cost	76,866	37,885	75,535	75,535	75,535	74,507
5601.100	Intra-county expense Information services	102,623	25,018	56,278	56,278	56,278	52,188
5601.200	Intra-county expense Insurance	45,479	37,050	85,506	85,506	85,506	89,928
5700	Contracted services	104,818	76,440	125,646	125,646	125,646	5,800
5704	Security	887,523	372,218	740,762	933,991	933,991	-
5706	Temporary replacement help	-	-	-	1,000	1,000	1,000
5708	Professional services	170,901	70,738	163,000	163,000	163,000	379,741
5738	Parking lot management	416,848	172,429	463,066	463,066	463,066	-
5899	Unallocated costs	-	-	-	-	-	-
5902	Interest expense	984,841	315,992	946,728	953,242	953,242	907,948
5903	Debt issue expense	1,851	726	1,815	1,815	1,815	1,815
6000.005	Depreciation Land improvements	2,260,269	1,183,311	2,411,987	2,455,111	2,455,111	2,597,349
6000.010	Depreciation Buildings	1,177,341	583,419	1,168,932	1,194,068	1,194,068	1,231,794
6000.020	Depreciation Equipment	610,570	298,000	568,092	606,464	606,464	455,334
6110	Outlay	-	-	-	-	-	2,722,000
6110.900	Outlay Contra	-	-	-	-	-	(2,722,000)
6190	Disposition of fixed assets	1,251,429	-	-	-	-	-
	<b>Division Total: 001 - General</b>	<b>11,754,414</b>	<b>4,857,334</b>	<b>10,699,231</b>	<b>11,248,455</b>	<b>11,248,455</b>	<b>7,186,072</b>
<b>Division: 200 - Building Maintenance</b>							
5100	Regular earnings	-	-	-	-	-	548,684
5102.100	Paid leave earnings Vacation	-	-	-	-	-	-
5103.000	Premium Overtime	-	-	-	-	-	-
5110.100	Fringe benefits FICA	-	-	-	-	-	40,164
5110.110	Fringe benefits Unemployment compensation	-	-	-	-	-	823
5110.200	Fringe benefits Health insurance	-	-	-	-	-	149,342

Account Number	Description	2008 Actual Amount	2009 Actual Amount	2009 Estimated Amount	2009 Amended Budget	2010 Executive
5110.210	Fringe benefits Dental Insurance	-	-	-	-	11,885
5110.220	Fringe benefits Life Insurance	-	-	-	-	790
5110.235	Fringe benefits Disability insurance	-	-	-	-	4,938
5110.240	Fringe benefits Workers compensation insurance	-	-	-	-	3,801
5110.300	Fringe benefits Retirement	-	-	-	-	26,337
5110.310	Fringe benefits Retirement credit	-	-	-	-	34,018
5300	Supplies	-	-	-	-	11,750
5300.002	Supplies Cleaning and household	-	-	-	-	65,000
5307.100	Repairs and maintenance Equipment	-	-	-	-	47,500
5307.200	Repairs and maintenance Vehicle	-	-	-	-	4,000
5307.300	Repairs and maintenance Building	-	-	-	-	88,100
5307.400	Repairs and maintenance Grounds	-	-	-	-	42,260
5308.100	Vehicle/equipment Gas, oil, etc.	-	-	-	-	-
5320.100	Rental Equipment	-	-	-	-	1,000
5340	Travel	-	-	-	-	2,200
5395	Equipment - nonoutlay	-	-	-	-	1,300
5700	Contracted services	-	-	-	-	36,287
6110	Outlay	-	-	-	-	13,600
6110.900	Outlay Contra	-	-	-	-	(13,600)
	<b>Division Total: 200 - Building Maintenance</b>	-	-	-	-	<b>1,120,179</b>
<b>Division: 201 - Airfield maintenance</b>						
5100	Regular earnings	-	-	-	-	418,771
5102.100	Paid leave earnings Vacation	-	-	-	-	-
5103.000	Premium Overtime	-	-	-	-	-
5110.100	Fringe benefits FICA	-	-	-	-	30,654
5110.110	Fringe benefits Unemployment compensation	-	-	-	-	628
5110.200	Fringe benefits Health insurance	-	-	-	-	117,902
5110.210	Fringe benefits Dental Insurance	-	-	-	-	9,383
5110.220	Fringe benefits Life Insurance	-	-	-	-	624
5110.235	Fringe benefits Disability insurance	-	-	-	-	3,769
5110.240	Fringe benefits Workers compensation insurance	-	-	-	-	3,001
5110.300	Fringe benefits Retirement	-	-	-	-	20,101

Account Number	Description	2008 Actual Amount	2009 Actual Amount	2009 Estimated Amount	2009 Amended Budget	2010 Executive
5110.310	Fringe benefits Retirement credit	-	-	-	-	25,964
5300	Supplies	-	-	-	-	16,470
5300.002	Supplies Cleaning and household	-	-	-	-	-
5307.100	Repairs and maintenance Equipment	-	-	-	-	96,550
5307.200	Repairs and maintenance Vehicle	-	-	-	-	6,800
5307.300	Repairs and maintenance Building	-	-	-	-	2,000
5307.400	Repairs and maintenance Grounds	-	-	-	-	240,500
5308.100	Vehicle/equipment Gas, oil, etc.	-	-	-	-	137,000
5320.100	Rental Equipment	-	-	-	-	2,000
5340	Travel	-	-	-	-	3,000
5395	Equipment - nonoutlay	-	-	-	-	13,850
5700	Contracted services	-	-	-	-	1,100
6110	Outlay	-	-	-	-	51,600
6110.900	Outlay Contra	-	-	-	-	(51,600)
	<b>Division Total: 201 - Airfield maintenance</b>	-	-	-	-	<b>1,150,067</b>
<b>Division: 202 - Airfield operations</b>						
5100	Regular earnings	-	-	-	-	-
5102.100	Paid leave earnings Vacation	-	-	-	-	-
5103.000	Premium Overtime	-	-	-	-	-
5110.100	Fringe benefits FICA	-	-	-	-	-
5110.110	Fringe benefits Unemployment compensation	-	-	-	-	-
5110.200	Fringe benefits Health insurance	-	-	-	-	-
5110.210	Fringe benefits Dental Insurance	-	-	-	-	-
5110.220	Fringe benefits Life Insurance	-	-	-	-	-
5110.235	Fringe benefits Disability insurance	-	-	-	-	-
5110.240	Fringe benefits Workers compensation insurance	-	-	-	-	-
5110.300	Fringe benefits Retirement	-	-	-	-	-
5110.310	Fringe benefits Retirement credit	-	-	-	-	-
5300	Supplies	-	-	-	-	-
5307.100	Repairs and maintenance Equipment	-	-	-	-	-
5340	Travel	-	-	-	-	-
5395	Equipment - nonoutlay	-	-	-	-	-
	<b>Division Total: 202 - Airfield operations</b>	-	-	-	-	-

Account Number	Description	2008 Actual Amount	2009 Actual Amount	2009 Estimated Amount	2009 Amended Budget	2010 Executive
<b>Division: 203 - Electrician</b>						
5100	Regular earnings	-	-	-	-	122,930
5102.100	Paid leave earnings Vacation	-	-	-	-	-
5103.000	Premium Overtime	-	-	-	-	-
5110.100	Fringe benefits FICA	-	-	-	-	8,998
5110.110	Fringe benefits Unemployment compensation	-	-	-	-	184
5110.200	Fringe benefits Health insurance	-	-	-	-	35,371
5110.210	Fringe benefits Dental Insurance	-	-	-	-	2,815
5110.220	Fringe benefits Life Insurance	-	-	-	-	187
5110.235	Fringe benefits Disability insurance	-	-	-	-	1,106
5110.240	Fringe benefits Workers compensation insurance	-	-	-	-	900
5110.300	Fringe benefits Retirement	-	-	-	-	5,901
5110.310	Fringe benefits Retirement credit	-	-	-	-	7,622
5300	Supplies	-	-	-	-	11,150
5306.100	Maintenance agreement Software	-	-	-	-	15,500
5307.100	Repairs and maintenance Equipment	-	-	-	-	77,500
5307.300	Repairs and maintenance Building	-	-	-	-	13,000
5307.400	Repairs and maintenance Grounds	-	-	-	-	25,000
5320.100	Rental Equipment	-	-	-	-	500
5340	Travel	-	-	-	-	1,200
5395	Equipment - nonoutlay	-	-	-	-	1,700
5700	Contracted services	-	-	-	-	55,058
	<b>Division Total: 203 - Electrician</b>	-	-	-	-	<b>386,622</b>
<b>Division: 204 - Public Safety</b>						
5300	Supplies	-	-	-	-	20,675
5308.100	Vehicle/equipment Gas, oil, etc.	-	-	-	-	-
5340	Travel	-	-	-	-	1,000
5395	Equipment - nonoutlay	-	-	-	-	4,210
5700	Contracted services	-	-	-	-	3,975
5704	Security	-	-	-	-	749,519
6110	Outlay	-	-	-	-	13,000
6110.900	Outlay Contra	-	-	-	-	(13,000)
	<b>Division Total: 204 - Public Safety</b>	-	-	-	-	<b>779,379</b>

Account Number	Description	2008 Actual Amount	2009 Actual Amount	2009 Estimated Amount	2009 Amended Budget	2010 Executive
<b>Division: 205 - Parking lot</b>						
5110.110	Fringe benefits Unemployment compensation	-	-	-	-	-
5340	Travel	-	-	-	-	-
5700	Contracted services	-	-	-	-	15,000
5738	Parking lot management	-	-	-	-	484,060
	<b>Division Total: 205 - Parking lot</b>	-	-	-	-	<b>499,060</b>
<b>Department Total: 030 - Airport</b>						
	<b>Expenditures Total</b>	11,754,414	4,857,334	10,699,231	11,248,455	11,121,379
	<b>Fund Revenue Total: 610 - Airport</b>	11,754,414	4,857,334	10,699,231	11,248,455	11,121,379
	<b>Fund Expenditure Total: 610 - Airport</b>	16,163,392	3,749,102	12,841,197	13,047,510	12,638,406
	<b>Fund Net Total: 610 - Airport</b>	11,754,414	4,857,334	10,699,231	11,248,455	11,121,379
		4,408,977	(1,108,232)	2,141,966	1,799,055	1,517,027
	<b>Revenue Grand Totals:</b>	16,163,392	3,749,102	12,841,197	13,047,510	12,638,406
	<b>Expenditure Grand Totals:</b>	11,754,414	4,857,334	10,699,231	11,248,455	11,121,379
	<b>Net Grand Totals:</b>	4,408,977	(1,108,232)	2,141,966	1,799,055	1,517,027