

Airport

The Venice Municipal Airport is a historic general aviation facility that generates a significant economic impact on the community. VNC shall be operated and developed as a safe, secure, modern, efficient and financially self-sufficient facility that is committed to being a good neighbor in the community.

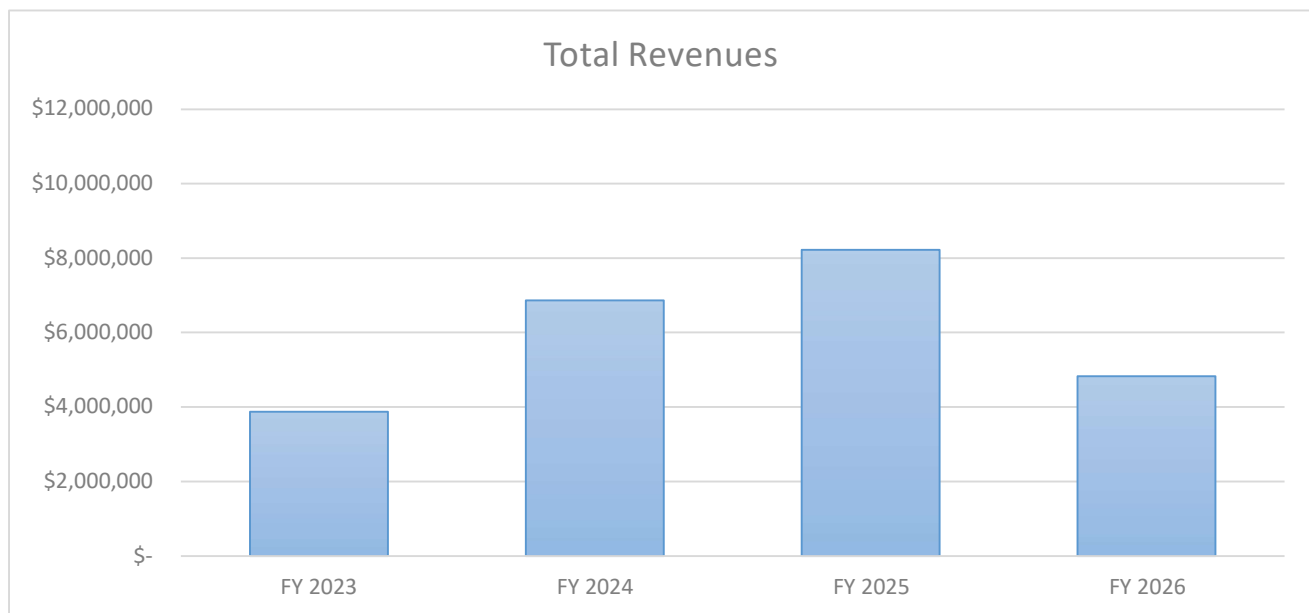
The Airport has nine full-time positions that assist the Airport Director, including Airport Manager/Deputy Director, Airport Operations Supervisor, Airport Community Outreach Manager, and five support personnel.

Goal	Objective	Performance Measure	FY 24	FY 25	FY 26
Council Strategic Goal #1: Keep Venice Beautiful and Eco-Friendly	Maintain Landscape Improvements	Investment in Landscaping	\$39,000	\$39,000	\$40,000
	Implement Eco-Friendly Enhancements	Utilize Recycled Asphalt/Concrete for all Applicable Pavement Reconstruction Projects	100%	100%	100%
		LED Lighting & Signage for Airfield	98%	98%	98%
		LED Exterior/Interior Hangar Lights	100%	100%	100%
Council Strategic #4: Upgrade and Maintain City Infrastructure and Facilities	Implement T-Hangar Preventative Maintenance Program	Hangars receiving annual preventative maintenance	100%	100%	100%
	Grant Funded Maintenance and Capital Improvement Projects	State and Federal Grants offered and accepted	4	1	4
		Grant-funded projects in progress	4	2	3
		Grant-funded projects completed	0	1	2
	Department Funded Maintenance and Capital Improvement Projects	Department-funded projects in process	3	3	1
		Department-funded projects completed	2	2	1
Council Strategic #3: Ensure a Financially Sound City	Operate Financially Self-Sufficient Enterprise Fund	Average Std Hangar Occupancy	99.8%	99.8%	99.8%
		Average 48-foot Hangar Occupancy	99.9%	99.9%	99.9%
		Average Shade Hangar Occupancy	99%	99%	99%
		Average Tie-Down Occupancy	65%	65%	65%
		Fuel Flowage Fees Collected	\$42,410	\$57,741	\$58,000
		Operating and Capital Expenditures in Excess of Total Budget	0%	0%	0%

401 - Airport Fund

Revenues

Revenues:	Actual FY 2023	Actual FY 2024	Expected FY 2025	Proposed Budget FY 2026
Rents	\$ 2,114,149	\$ 2,188,722	\$ 2,339,697	\$ 2,777,345
Miscellaneous	148,058	274,333	62,450	69,550
Intergovernmental Revenues	1,341,934	3,990,355	4,555,158	1,801,250
Interest	276,386	385,584	350,000	180,000
Sale of Assets	-	-	-	-
Operating Grants	-	23,588	920,590	-
Total Revenues	\$ 3,880,527	\$ 6,862,582	\$ 8,227,895	\$ 4,828,145



City of Venice													Fund 401	
AIRPORT ENTERPRISE FUND													6 mos.	
REVENUES													= 50%	
													As of 05/23/25	
AIRPORT REVENUES FUND 401	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Amendmnts/ Encumbr/ Project Roll	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2025 Budget Comments	
Grand Total - Revenues	3,880,527	6,862,582	4,611,195	4,603,408	9,214,603	1,387,328	15%	8,227,895	(986,708)	4,828,145	(3,399,750)	-41%		
Rev - Interest	276,386	385,584	266,525	0	266,525	158,214	59%	350,000	83,475	180,000	(170,000)	-49%		
361.10-00 - INTEREST ON INVESTMENTS	276,386	385,584	266,525	0	266,525	158,214	59%	350,000	83,475	180,000	(170,000)	-49%	Est 3%	
Rev - Intergovernmental revenue (Capital)	1,341,934	3,990,355	1,620,000	4,603,408	6,223,408	0	0%	4,555,158	(1,668,250)	1,801,250	(2,753,908)	-60%		
331.41-00 - FEDERAL GRANTS	1,270,904	3,740,544	0	1,103,836	1,103,836	0	0%	982,336	(121,500)	247,500	(734,836)	-75%	See dropdown	
AP0064 - Construct Runway 13-31 Rehab (F/S)	0	3,527,301	0	0	0	0	-	0	0	0	0	-	24: Construction	
AP0065 - Design/Const Rejuv of T/W D South (F/S)	0	0	0	121,500	121,500	0	0%	0	(121,500)	0	0	-	Dropped from FY26 CIP	
AP0066 - Design/Constr New Terminal Bldg S	23,862	213,243	0	982,336	982,336	0	0%	982,336	0	0	(982,336)	-100%		
AP0060 - Design Rehab of R/W 5-23 Other (F/S)	0	0	0	0	0	0	-	0	0	247,500	247,500	-	New CIP for FY26	
334.40-00 - STATE GRANTS	71,030	249,811	1,620,000	3,499,572	5,119,572	0	0%	3,572,822	(1,546,750)	1,553,750	(2,019,072)	-57%	See dropdown	
AP0054 - Design T-Hangars - Midfield #2 (S)	0	0	80,000	0	80,000	0	0%	80,000	0	0	(80,000)	-100%	25: Design, 27: Construction	
AP0056 - 4-Box LED PAPI 5-23	0	0	0	220,000	220,000	0	0%	220,000	0	0	(220,000)	-100%	FY25 BA#4 PAPIs on RWY 5/3	
AP0064 - Construct Runway 13-31 Rehab (F/S)	0	195,738	0	0	0	0	-	0	0	0	0	-		
AP0065 - Design/Const Rejuv of T/W D South (F/S)	0	0	0	6,750	6,750	0	0%	0	(6,750)	0	0	-	Dropped from FY26 CIP	
AP0066 - Design/Constr New Terminal Bldg S	6,028	53,872	0	2,980,822	2,980,822	0	0%	2,980,822	0	0	(2,980,822)	-100%		
AP0067 - Relocate Maintenance Facility - Design (S)	0	0	80,000	0	80,000	0	0%	0	(80,000)	80,000	80,000	100%	Rebudgeted in FY26	
AP0068 - Reinf. Hangars for Hurrs - Phase II (S)	0	0	800,000	0	800,000	0	0%	0	(800,000)	800,000	800,000	100%	Rebudgeted in FY26	
AP0069 - Des/Reh T/lanes Hangar Areas Ph I (S)	0	0	660,000	0	660,000	0	0%	0	(660,000)	660,000	660,000	100%	Rebudgeted in FY26	
AP0070 - Wildlife & Security Fencing	0	201	0	292,000	292,000	0	0%	292,000	0	0	(292,000)	100%	FY24: Design & Construction	
AP0060 - Design Rehab of R/W 5-23 Other (F/S)	0	0	0	0	0	0	-	0	0	13,750	13,750	-	New CIP for FY26	
Rev - Operating Grants	0	23,588	0	0	0	62,979	-	920,590	920,590	0	(920,590)	100%		
331.41-00 Airport Master Plan Update - Fed (AP0002)	0	22,031	0	0	0	50,182	-	882,897	882,897	0	(882,897)	100%	FY24 Plan	
334.40-00 Airport Master Plan Update - State (AP0002)	0	1,557	0	0	0	12,797	-	37,693	37,693	0	(37,693)	100%	FY24 Plan	
Rev - Miscellaneous, Other	148,058	274,333	62,450	0	62,450	34,346	55%	62,450	0	69,550	7,100	11%		
369.30-00 - INSURANCE SETTLEMENT	84,360	215,640	0	0	0	0	-	0	0	0	0	-		
369.90-12 - MISCELLANEOUS REVENUE - NON TAX	26,002	3,876	24,100	0	24,100	4,563	19%	24,100	0	24,100	0	0%	Per Dept	
369.90-26 - MISC REV - COLLECTION ALLOW SALES TAX	356	354	350	0	350	178	51%	350	0	350	0	0%		
369.97-03 - OTHER MISC REV-LAUNDRY COMM	0	744	0	0	0	92	-	0	0	100	100	-		
369.97-28 - FUEL FLOWAGE FEES	37,340	53,719	38,000	0	38,000	29,513	78%	38,000	0	45,000	7,000	18%		

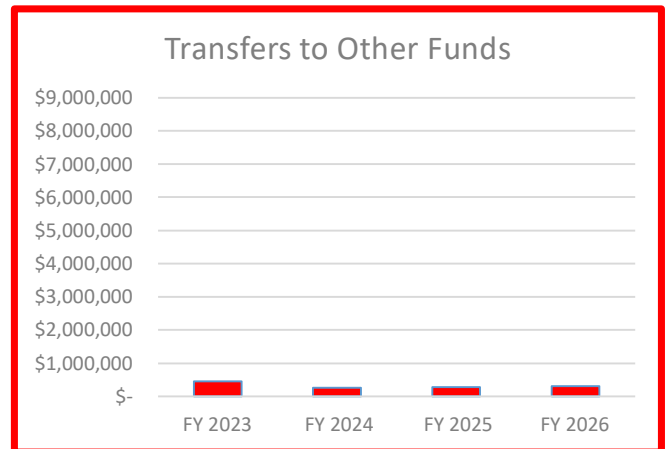
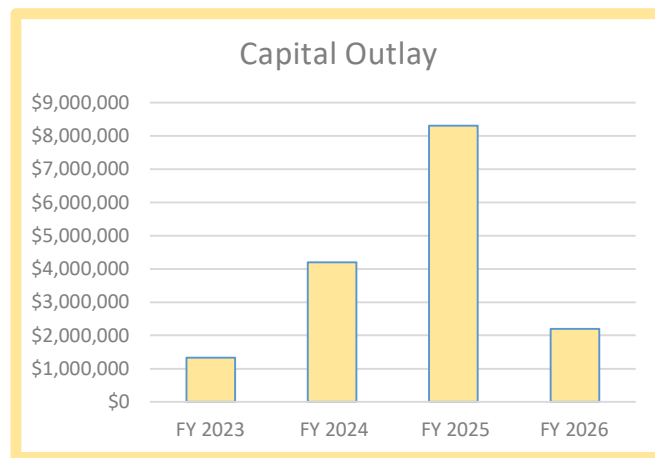
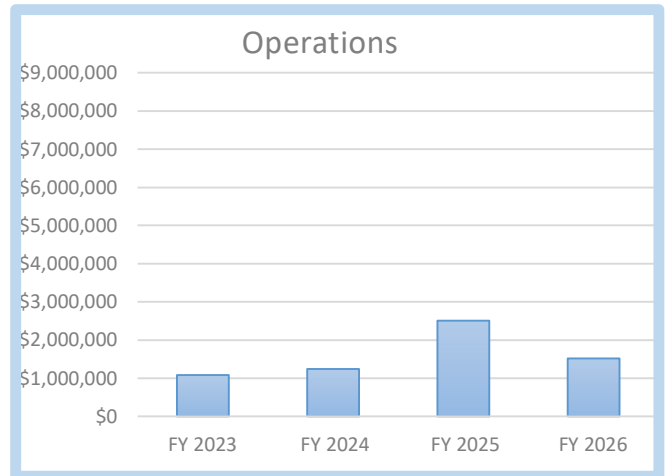
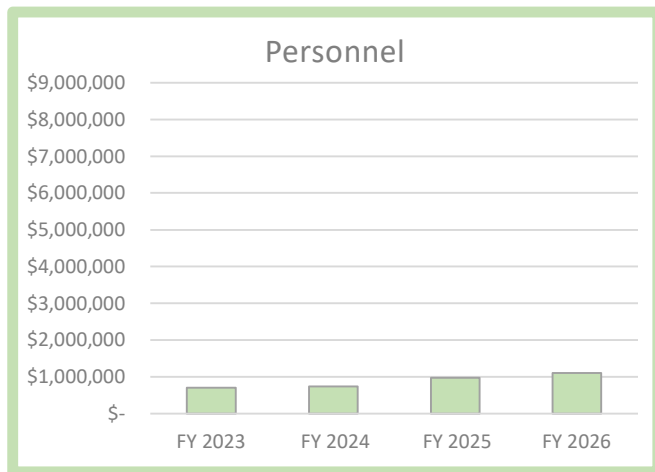
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= 50%													
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AIRPORT REVENUES FUND 401	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Amendmts/ Encumbr/ Project Roll	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2025 Budget Comments
Rev - Rents	2,114,149	2,188,722	2,662,220	0	2,662,220	1,131,789	43%	2,339,697	(322,523)	2,777,345	437,648	19%	
362.10-08 - RENTS / MISC RENT TAXABLE	6,750	6,755	6,720	0	6,720	3,360	50%	6,720	0	6,720	0	0%	Per department
362.20-00 - AERONAUTICAL LEASE RENTS	281,918	323,987	346,344	0	346,344	168,662	49%	346,344	0	351,300	4,956	1%	Some have annual CPI
362.20-10 - AERO LEASE RENTS / T-HANGARS	467,441	499,071	643,410	0	643,410	258,537	40%	561,000	(82,410)	637,305	76,305	14%	FY25: hurricane damage
362.20-24 - AERO LEASE RENTS / DAILY TIE DOWN RENT	8,995	690	5,000	0	5,000	18	0%	5,000	0	800	(4,200)	-84%	Per department
362.20-25 - AERO LEASE RENTS / MNTH TIE DOWN RENT	24,813	23,770	21,000	0	21,000	13,553	65%	21,000	0	23,970	2,970	14%	Per department
362.21-00 - NON AERONAUTICAL LEASES	468,747	480,946	498,000	0	498,000	261,866	53%	531,600	33,600	607,600	76,000	14%	New VOTI lease
362.21-18 - NON AERO LEASES / MH PK LOT RENT	855,300	853,325	842,850	0	842,850	425,600	50%	842,850	0	850,800	7,950	1%	Per department
362.21-19 - NON AERO LEASES / CIRCUS PROP	0	0	298,596	0	298,596	0	0%	24,883	(273,713)	298,600	273,717	1100%	1st now due Sept 2025
362.31-27 - MISC REVENUE / LEASE PENALTIES	185	178	300	0	300	193	64%	300	0	250	(50)	-17%	Per department
Operating Analysis													
Operating Revenues (yellow above)	2,538,593	2,872,227	2,991,195	0	2,991,195	1,387,328	46%	3,672,737		3,026,895		% change	
Operating Expenses (separate sheet)	(2,028,849)	(2,229,640)	(2,586,524)	(1,188,039)	(3,774,563)	(1,335,458)	35%	(3,554,563)		(2,935,919)		13.5%	
Net Operating Revenue	509,744	642,587	404,671	(1,188,039)	(783,368)	51,870		118,174		90,976			

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REVENUES													
6 mos. = 50%													
Fund 401 As of 05/23/25													
AIRPORT REVENUES FUND 401	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Amendmnts/ Encumbr/ Project Roll	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2025 Budget Comments
Total Fund Analysis (Including Restricted Assets)													
Total Revenues (Excl'g orange above)	3,880,527	6,862,582	4,611,195	4,603,408	9,214,603			8,227,895		4,828,145			
Total Expenses (separate sheet)	(3,582,493)	(6,431,322)	(4,761,524)	(7,314,035)	(12,075,559)			(9,795,559)		(5,135,919)			
Net Revenues/(Expenses)	298,034	431,260	(150,329)	(2,710,627)	(2,860,956)			(1,567,664)		(307,774)			
Beginning Working Capital	8,658,081	8,956,115	6,159,721					9,387,375		7,819,711			
Ending Working Capital	8,956,115	9,387,375	6,009,392					7,819,711		7,511,937			
Composition of Ending Working Capital													
Pooled Cash	5,863,656	6,574,557	2,916,933					5,006,893		4,699,119			
Other Current Assets	559,333	839,117	559,333					839,117		839,117			
Restricted Assets	2,875,487	2,875,487	2,875,487					2,875,487		2,875,487			
Current Liabilities	(317,912)	(872,625)	(317,912)					(872,625)		(872,625)			
Comp Absences - LT	(24,449)	(29,161)	(24,449)					(29,161)		(29,161)			
Ending Working Capital	8,956,115	9,387,375	6,009,392					7,819,711		7,511,937			
Excluding Restricted Assets	6,080,628	6,511,888	3,133,905					4,944,224		4,636,450	A		
* Working capital is current assets (including restricted assets), minus current liabilities and noncurrent comp. absences													
Restricted Cash Analysis													
Beginning of Year	2,774,495	2,875,487	2,875,487					2,875,487		2,875,487			
Revenues	0	0	0					0		0			
Project Costs	100,992	0	0					0		0			
End of Year	2,875,487	2,875,487	2,875,487					2,875,487		2,875,487			
Target Analysis - Work Cap as % of Oper. Exp													
	FY2023 Actuals	FY2024 Actuals	Budget FY 2025	Memo: FY2023				Expected FY 2025		Budget FY 2026			
Projected Ending Working Cap.	6,080,628	6,511,888	3,133,905	Depreciation				4,944,224	A	4,636,450	A		
Operating Expenses (Including Deprn)	4,282,551	4,483,342	4,898,767	2,312,243				5,866,806	Totals the Bs	5,248,162	Sum of B		
Percent	142%	145%	64%					84%		88%			
Target**	1,427,374	1,494,298	1,632,759					1,955,406		1,749,212			
Excess (Shortage)	4,653,254	5,017,590	1,501,146					2,988,818		2,887,238			
** Target in this fund is 4 month operating expenses, including depreciation.													

AIRPORT FUND

BUDGET SUMMARY

	Actual FY 2023	Actual FY 2024	Amended Budget FY 2025	Proposed Budget FY 2026
Personnel	\$ 703,944	\$ 733,545	\$ 973,205	\$ 1,103,795
Operations	1,087,504	1,239,997	2,511,099	1,518,812
Capital Outlay	1,331,705	4,201,682	8,300,996	2,200,000
Transfers to Other Funds	459,340	256,098	290,259	313,312
Totals	\$ 3,582,493	\$ 6,431,322	\$ 12,075,559	\$ 5,135,919



City of Venice													
AIRPORT ENTERPRISE FUND													
EXPENSES													
6 mos.													
= 50%													
As of 05/23/25													
401-0970													
AIRPORT EXPENSES 401-0970	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Amendmts/ Encumbr/ Project Roll	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Budget	Pct Incr (Decr)	FY2025 Budget Comments
Exp - Capital Outlay	1,331,705	4,201,682	2,175,000	6,125,996	8,300,996	122,385	1%	6,240,996	2,060,000	2,200,000	25,000	1%	
542.62-00 - BUILDINGS	31,061	277,157	1,200,000	4,691,782	5,891,782	116,669	2%	4,791,782	1,100,000	1,100,000	(100,000)	-8%	See dropdown
AP0054 - Design T-Hangars - Midfield #2 (S)	-	-	100,000	-	100,000	-	0%	100,000	-	-	(100,000)	-100%	25: Design, 27: Construction
AP0066 - Design/Constr New Terminal Bldg S	31,061	277,157	-	4,691,782	4,691,782	116,669	2%	4,691,782	-	-	-	-	
AP0067 - Relocate Maintenance Facility - Design (S)	-	-	100,000	-	100,000	-	0%	-	100,000	100,000	-	0%	Fm FY25 to FY26 CIP
AP0068 - Reinforce Hangars for Hurricanes - Phase II (S)	-	-	1,000,000	-	1,000,000	-	0%	-	1,000,000	1,000,000	-	0%	Fm FY25 to FY26 CIP
542.63-00 - IMPROVE OTHER THAN BUILDG	1,300,644	3,917,747	975,000	1,434,214	2,409,214	5,716	0%	1,449,214	960,000	1,100,000	125,000	13%	See dropdown
AP0060 - Design Rejuvenation of Runway 5-23 (F90)	-	-	-	-	-	-	-	-	-	275,000	275,000	-	
AP0061 - Construct Rejuv of Runway 5-23 (F/S)	793,997	-	-	-	-	-	-	-	-	-	-	-	
AP0062 - Design/Constr Rejuv of Tway ABC&E S (F90)	289,445	-	-	-	-	-	-	-	-	-	-	-	
AP0063 - Design Runway 13-31 Rehabilitation (F90)	217,202	-	-	-	-	-	-	-	-	-	-	-	
AP0064 - Construct Runway 13-31 Rehab (F/S)	-	3,917,747	-	-	-	-	-	-	-	-	-	-	
AP0065 - Design/Const Rejuv of Taxiway D South (F/S)	-	-	-	135,000	135,000	-	0%	-	135,000	-	-	-	
AP0069 - Design/Rehab Taxilanes w/in Hangar Areas Ph I (S)	-	-	825,000	-	825,000	-	0%	-	825,000	825,000	-	0%	Fm FY25 to FY26 CIP
AP0044 - MHP Electric Pedestals	-	-	150,000	934,214	1,084,214	-	0%	1,084,214	-	-	(150,000)	-100%	Ongoing
AP0070 - Wildlife & Security Fencing	-	-	-	365,000	365,000	5,716	2%	365,000	-	-	-	-	Rolled from FY24 CIP
Other	-	-	-	-	-	-	-	-	-	-	-	-	
542.64-00 - MACHINERY & EQUIPMENT	-	6,778	-	-	-	-	-	-	-	-	-	-	
Replace FOD Boss Mat	-	6,778	-	-	-	-	-	-	-	-	-	-	
Exp - Insurance	129,387	186,132	309,151	-	309,151	154,572	50%	309,151	-	325,809	16,658	5%	
542.45-00 - INSURANCE	129,387	186,132	309,151	-	309,151	154,572	50%	309,151	-	325,809	16,658	5%	Citywide allocation
Exp - Maintenance	417,938	407,719	248,118	221,767	469,885	166,548	35%	249,885	220,000	243,863	(4,255)	-2%	
542.46-00 - REPAIR & MAINTENANCE SVCS	382,916	372,672	198,565	1,767	200,332	153,006	76%	200,332	-	195,100	(3,465)	-2%	
542.46-02 - REPAIR & MAINT / COMPUTER DEVICES	13,319	2,019	15,700	-	15,700	898	6%	15,700	-	8,250	(7,450)	-47%	
542.46-37 - REPAIR & MAINT / FLEET MAINT- LABOR	3,471	3,860	9,000	-	9,000	802	9%	9,000	-	3,500	(5,500)	-61%	
542.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	12,623	12,871	14,000	-	14,000	1,527	11%	14,000	-	13,000	(1,000)	-7%	
542.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	1,418	9,008	3,800	-	3,800	1,068	28%	3,800	-	5,000	1,200	32%	
542.46-40 - REPAIR & MAINT - INFO SYS	4,191	7,289	7,053	220,000	227,053	9,247	4%	7,053	220,000	19,013	11,960	170%	
Exp - Miscellaneous, services and supplies	224,536	272,240	214,592	-	214,592	74,890	35%	214,592	-	241,382	26,790	12%	
542.40-00 - TRAVEL AND TRAINING	8,399	8,695	22,900	-	22,900	3,245	14%	22,900	-	50,000	27,100	118%	
542.41-00 - COMMUNICATION SERVICE	15,607	10,417	12,070	-	12,070	-	0%	12,070	-	7,570	(4,500)	-37%	
542.41-40 - COMMUNICATION SERVICE - IS	8,315	8,412	16,210	-	16,210	8,705	54%	16,210	-	18,438	2,228	14%	
542.42-00 - FREIGHT & POSTAGE	1,926	1,149	1,500	-	1,500	100	7%	1,500	-	1,500	-	0%	

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542.44-00 - RENTALS AND LEASES	2,259	2,004	6,664	-	6,664	1,002	15%	6,664	-	3,664	(3,000)	-45%	
542.44-50 - RENTALS AND LEASES - FLEET REPL	67,778	77,215	97,898	-	97,898	48,948	50%	97,898	-	97,910	12	0%	This is: Fleet rent to #505
542.47-00 - PRINTING AND BINDING	-	401	1,000	-	1,000	-	0%	1,000	-	1,500	500	50%	
542.48-00 - PROMOTIONAL ACTIVITIES	-	664	6,500	-	6,500	248	4%	6,500	-	6,500	-	0%	
542.49-00 - OTHER CHARGES-OBLIGATIONS	93,416	112,951	1,550	-	1,550	150	10%	1,550	-	1,550	-	0%	MHP taxes moved to #34.06
542.51-00 - OFFICE SUPPLIES	1,444	2,068	5,000	-	5,000	2,350	47%	5,000	-	5,000	-	0%	
542.52-00 - OPERATING SUPPLIES	5,021	9,033	14,700	-	14,700	4,053	28%	14,700	-	14,700	-	0%	
542.52-04 - OPER SUPP / TREES, SHRUBS & SOD	-	-	3,000	-	3,000	-	0%	3,000	-	7,000	4,000	133%	
542.52-35 - OPERATING SUPPLIES / GASOLINE	17,744	36,083	21,800	-	21,800	4,152	19%	21,800	-	22,000	200	1%	
542.52-46 - OPERATING SUPPLIES / UNIFORMS	1,194	1,562	2,000	-	2,000	1,215	61%	2,000	-	2,250	250	13%	
542.54-00 - BOOKS, PUBS, SUBS, MEMBER	1,433	1,586	1,800	-	1,800	722	40%	1,800	-	1,800	-	0%	
Exp - Professional Services	190,010	241,939	417,449	966,272	1,383,721	294,500	21%	1,383,721	-	573,758	156,309	37%	
542.31-00 - PROFESSIONAL SERVICES	36,649	103,804	74,400	966,272	1,040,672	131,722	13%	1,040,672	-	123,400	49,000	66%	FY24 had \$1M Master Plan etc.
542.31-03 - PROFESSIONAL SERVICES / LEGAL	13,278	16,141	35,000	-	35,000	8,366	24%	35,000	-	20,000	(15,000)	-43%	
542.31-40 - PROFESSIONAL SERVICES - INFO SYS	-	4,815	3,000	-	3,000	4,815	161%	3,000	-	3,000	-	0%	
542.32-00 - ACCOUNTING AND AUDITING	1,788	5,116	2,929	-	2,929	2,195	75%	2,929	-	3,828	899	31%	Citywide allocation
542.34-00 - OTHER CONTRACTUAL SERVICE	63,475	58,638	60,075	-	60,075	19,755	33%	60,075	-	67,885	7,810	13%	
542.34-06 - MHP ROUNTINE MAINTENANCE	74,820	53,425	242,045	-	242,045	127,647	53%	242,045	-	355,645	113,600	47%	MHP taxes moved fm #49.00
Exp - Transfers Out	459,340	256,098	290,259	-	290,259	145,128	50%	290,259	-	313,312	23,053	8%	
542.49-02 - ADMINISTRATIVE CHARGES	237,401	256,098	290,259	-	290,259	145,128	50%	290,259	-	313,312	23,053	8%	Per Fed IDC study, 50% PILOT
9902-581.91-28 TRANSFERS TO FLEET	221,939	-	-	-	-	-	-	-	-	-	-	-	None req'd for FY24, FY25, or FY26
Exp - Utilities	125,633	131,967	133,750	-	133,750	66,436	50%	133,750	-	134,000	250	0%	
542.43-00 - UTILITY SERVICES	125,633	131,967	133,750	-	133,750	66,436	50%	133,750	-	134,000	250	0%	
capital	1,331,705	4,201,682	2,175,000	6,125,996	8,300,996	122,385	1%	6,240,996	2,060,000	2,200,000	25,000	1.1%	
operating	1,087,504	1,239,997	1,323,060	1,188,039	2,511,099	756,946	30%	2,291,099	220,000	1,518,812	195,752	14.8%	
transfers out	459,340	256,098	290,259	-	290,259	145,128	50%	290,259	-	313,312	23,053	7.9%	
Reconcile to CAFR:													
This worksheet	3,582,493	6,431,322	4,761,524	7,314,035	12,075,559	1,457,843		9,795,559		5,135,919			
Less: Capital	(1,331,705)	(4,201,682)	(2,175,000)	(6,125,996)	(8,300,996)	(122,385)		(6,240,996)		(2,200,000)			
(Less Fleet Transfers)	(221,939)	-	-	-	-	-		-		-			
Operating Expenses	2,028,849	2,229,640	2,586,524	1,188,039	3,774,563	1,335,458		3,554,563		2,935,919			

AIRPORT FUND

STAFFING

CLASSIFICATION	Actual FY 2023	Actual FY 2024	Amended Budget FY 2025	Proposed Budget FY 2026
Airport Director	1.00	1.00	1.00	1.00
Airport Manager *	0.00	1.00	1.00	1.00
Airport Maintenance Technician I	3.00	3.00	3.00	3.00
Operations & Maint Supervisor	1.00	1.00	1.00	1.00
Administrative Coordinator **	2.00	1.00	1.00	1.00
Office Assistant **	0.00	1.00	1.00	1.00
Community Outreach Manager ***	0.00	1.00	1.00	1.00
Airport Property & Grants Manager *	1.00	0.00	0.00	0.00
Total Department Staff	8.00	9.00	9.00	9.00

* Airport Property & Grants Manager position reclassified to Airport Manager FY24

** 1 Administrative Coordinator reclassified to Office Assistant FY24

*** Added Airport Community Outreach Manager FY24

