

**FUND                      AIRPORT (582)**

DEPARTMENT            AVIATION

DIVISION                ALL DIVISIONS

Actual rig. Budget nd. Budget Yr. End Est.            Budget  
 FY 09-10    FY 10-11    FY 10-11    FY 10-11            FY 11-12

**BEGINNING BALANCE**

**43,947,127**

**REVENUE**

TAXES	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0
INTERGOVERNMENTAL REVENUE	98,399	0	148,500	0	48,750
SALES	0	0	0	957	0
CHARGES FOR SERVICES	0	0	0	0	0
FINES AND FORFEITURES	0	0	0	0	0
MONEY & PROPERTY	1,358,010	1,402,650	1,402,650	1,552,565	1,403,950
OTHER REVENUE	465	500	500	270	500
TRANSFERS IN	177,515	0	0	0	0
<b>TOTAL REVENUE</b>	<b>1,634,389</b>	<b>1,403,150</b>	<b>1,551,650</b>	<b>1,553,792</b>	<b>1,453,200</b>

**EXPENSES**

PERSONNEL SERVICES	205,209	160,258	160,258	141,948	172,083
EMPLOYEE BENEFITS	58,008	53,302	53,302	45,739	61,657
PROFESSIONAL AND TECHNICAL SERVICES	23,675	23,291	26,046	26,337	23,591
PURCHASED PROPERTY SERVICES	601,829	692,612	694,669	640,508	663,739
OTHER PURCHASED SERVICES	65,601	72,860	70,500	69,546	76,325

SUPPLIES	5,564	6,880	6,905	5,557	10,370
PROPERTY, PLANT, EQUIPMENT- NOT FIXED	646	10,386	10,386	5,573	0
PROPERTY, PLANT, EQUIPMENT- FIXED	0	0	245,323	0	0
OTHER	91,341	114,165	114,165	139,824	106,655
TRANSFERS OUT	100,000	191,835	191,835	191,835	211,835
<b>TOTAL EXPENSES</b>	<b>1,151,873</b>	<b>1,325,589</b>	<b>1,573,389</b>	<b>1,266,867</b>	<b>1,326,255</b>
<b>ENDING BALANCE</b>					<b>44,074,072</b>

FUND                    AIRPORT (582)

DEPARTMENT            AVIATION

DIVISION                ADMINISTRATION

	Actual	rig. Budget	nd. Budget	Yr. End Est.	Budget
	FY 09-10	FY 10-11	FY 10-11	FY 10-11	FY 11-12
PERSONNEL SERVICES	151,518	105,163	102,463	83,620	112,568
EMPLOYEE BENEFITS	42,617	36,200	36,200	28,363	42,831
PURCHASED PROFESSIONAL SERVICES	23,675	23,291	26,046	26,337	23,591
PURCHASED PROPERTY SERVICES	2,627	3,566	3,566	3,566	3,566
OTHER PURCHASED SERVICES	58,101	65,360	63,000	62,046	68,825
SUPPLIES	1,121	1,850	1,875	365	1,050
PROPERTY, PLANT, EQUIPMENT- NOT FIXED	0	0	0	0	0
PROPERTY, PLANT, EQUIPMENT- FIXED	0	0	0	0	0
OTHER	155	200	200	150	200
TRANSFERS OUT	100,000	191,835	191,835	191,835	211,835
<b>TOTAL</b>	<b>379,814</b>	<b>427,465</b>	<b>425,185</b>	<b>396,282</b>	<b>464,466</b>

DEPARTMENT AVIATION

DIVISION OPERATIONS & MAINTENANCE

	Actual rig. FY 09-10	Budget nd. FY 10-11	Budget Yr. FY 10-11	End Est. FY 10-11	Budget FY 11-12
PERSONNEL SERVICES	53,691	55,095	57,795	58,328	59,515
EMPLOYEE BENEFITS	15,391	17,102	17,102	17,376	18,826
PURCHASED PROFESSIONAL SERVICES	0	0	0	0	0
PURCHASED PROPERTY SERVICES	151,142	144,166	144,166	141,819	151,566
OTHER PURCHASED SERVICES	7,500	7,500	7,500	7,500	7,500
SUPPLIES	3,383	3,530	3,530	3,661	7,820
PROPERTY, PLANT, EQUIPMENT- NOT FIXED	646	10,386	10,386	5,573	0
PROPERTY, PLANT, EQUIPMENT- FIXED	0	0	323	0	0
OTHER	669	7,115	7,115	4,712	5,235
TRANSFERS OUT	0	0	0	0	0
<b>TOTAL</b>	<b>232,422</b>	<b>244,894</b>	<b>247,917</b>	<b>238,969</b>	<b>250,462</b>

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DEPARTMENT AVIATION

DIVISION PROPERTY MANAGEMENT

	Actual rig. FY 09-10	Budget nd. FY 10-11	Budget Yr. FY 10-11	End Est. FY 10-11	Budget FY 11-12
PERSONAL SERVICES	0	0	0	0	0

PERSONAL SERVICES- EMPLOYEE BENEFITS	0	0	0	0	0
PURCHASED PROFESSIONAL SERVICES	0	0	0	0	0
PURCHASED PROPERTY SERVICES	448,060	544,880	546,937	495,123	508,607
OTHER PURCHASED SERVICES	0	0			0
SUPPLIES	1,060	1,500	1,500	1,531	1,500
PROPERTY, PLANT, EQUIPMENT- NOT FIXED	0	0	0	0	0
PROPERTY, PLANT, EQUIPMENT- FIXED	0	0	245,000	0	0
OTHER	90,517	106,850	106,850	134,962	101,220
TRANSFERS OUT	0	0	0	0	0
<b>TOTAL</b>	<b>539,637</b>	<b>653,230</b>	<b>900,287</b>	<b>631,616</b>	<b>611,327</b>