



# Airport

## 2025 Budget



# Major Responsibilities

- Approximate 800 Acres
- 14 Corporate Hangars, 2 Corporate Buildings
- 85 T- Hangars
- 5 Privately Owned Businesses on Ground Leases
- 17 Pieces of Ground Service Equipment
- 3 Pieces of Snow Removal Equipment

# Personnel

- Director of Aviation
- Operations Manager
- Administrative Assistant
- 4 Operations Specialists/Line Attendants
- 1 Building Maintenance Technician

# Departmental Challenges

- 300 acres of grass to mow
- Approx. 1.4 mil sq. ft. of runways and taxiways
- 19 Buildings average age of 24.8 years old
- Aging Infrastructure
  - New Airport Beacon
  - New Ground Power Unit
- City/County AIP Projects

# Operational Changes

- Many Building Maintenance Projects
- Staffing Changes
- Environmental/Regulatory Changes

# 2023 Accomplishments

- Completed major airport beautification project
- Completed airport fleet overhaul
- Completed many airfield maintenance projects
- Completed many tenant maintenance projects

# 2024 Objectives

- Complete Tenant Parking Lot Project.
- Complete Tenant Electrical Project
- Complete Airport Sign Restoration Project
- Continue Airport Capital Improvement Program
  - Replace Hangar Door on Hangar A.
  - Replace Hangar Door on Hangar J.

# 2025 Objectives

- Continue with Airport CIP Program
- Economic Development of green space.
- Runway 8/26 reconstruction design begin
- Business ramp rehab program



# AIRPORT

DEPARTMENT REVENUES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROPOSED 2025
AIRPORT REVENUE	\$ 1,902,093	\$ 1,577,371	\$ 1,827,782	\$ 1,857,924
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DEPARTMENT EXPENDITURES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROPOSED 2025
PERSONAL SERVICES	\$ 540,429	\$ 635,717	\$ 708,103	\$ 763,471
CONTRACTUAL SERVICES	207,107	212,112	210,029	219,596
COMMODITIES & SUPPLIES	744,296	585,992	738,800	735,159
VEHICLE OPERATING	28,845	27,658	20,800	20,000
CAPITAL OUTLAY	-	-	-	-
TRANSFERS	171,270	160,532	161,920	77,864
	<b>\$ 1,691,947</b>	<b>\$ 1,622,011</b>	<b>\$ 1,839,652</b>	<b>\$ 1,816,090</b>