

# AIRPORT

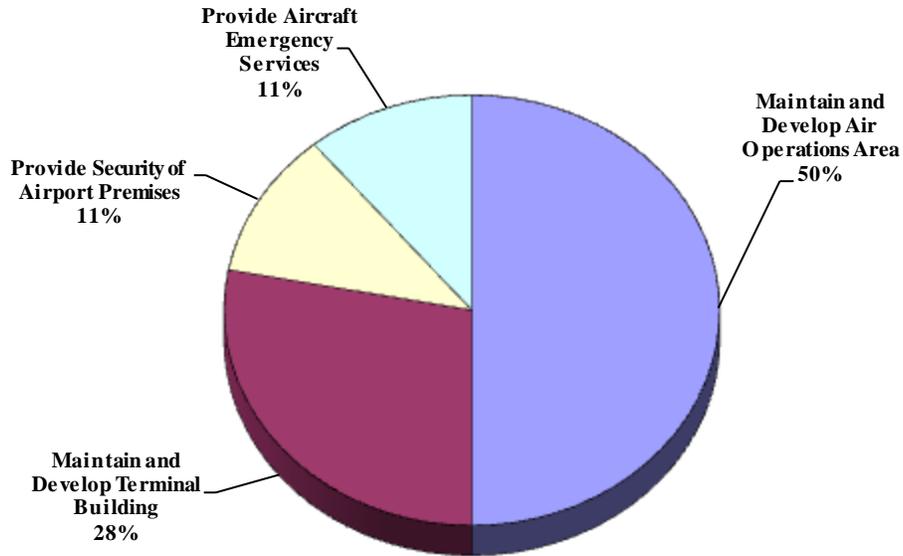
## MISSION STATEMENT

The Juneau International Airport operates and manages the airport facility for air and other services.

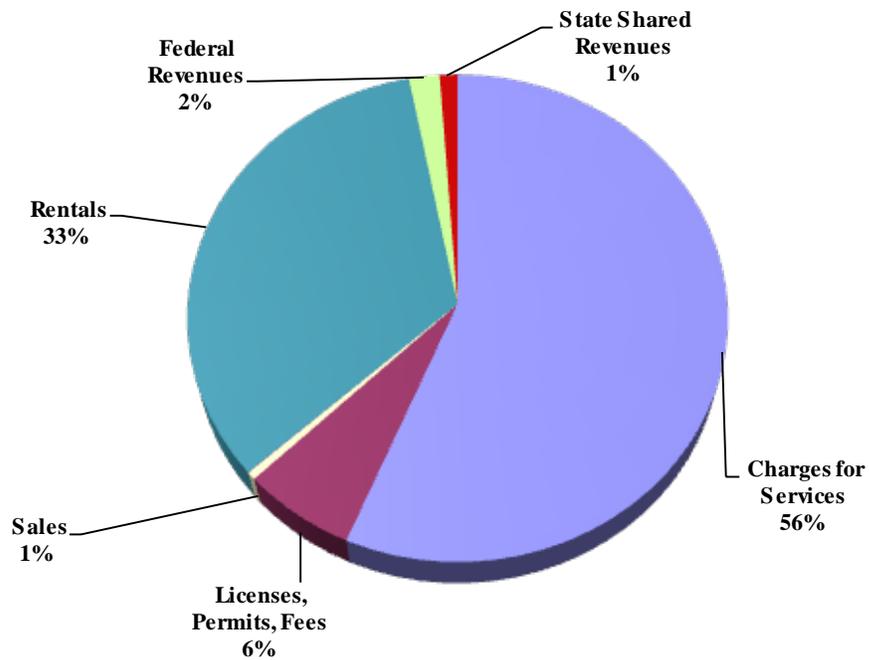
## FY17 ADOPTED BUDGET

**\$ 6,822,100**

## CORE SERVICES



## FUNDING SOURCES



See the Glossary for definitions of terms.

# AIRPORT

## COMPARATIVES

	FY15 Actuals	FY16		FY17 Adopted Budget	FY18 Approved Budget
		Amended Budget	Projected Actuals		
<b>EXPENSES:</b>					
Personnel Services	\$ 2,438,200	2,639,700	2,502,300	2,754,000	2,789,500
Commodities & Services	3,400,600	3,586,000	3,701,900	4,068,100	4,074,800
Capital Outlay	140,600	-	-	-	-
<b>Total Expenses</b>	<b>5,979,400</b>	<b>6,225,700</b>	<b>6,204,200</b>	<b>6,822,100</b>	<b>6,864,300</b>
<b>FUNDING SOURCES:</b>					
Charges for Services	3,432,000	3,411,500	3,492,500	3,831,700	3,716,300
Licenses, Permits, Fees	440,600	414,000	441,000	441,000	441,000
Sales	51,300	35,000	59,000	35,000	35,000
Fines and Forfeitures	900	2,800	2,800	2,800	2,800
Rentals	2,192,000	2,332,700	2,273,000	2,278,100	2,278,100
Federal Revenues	88,000	102,200	116,400	131,400	131,400
State Shared Revenues	76,100	90,000	76,000	76,000	76,000
Investment and Interest Income	12,400	20,300	19,300	26,100	26,100
<b>Total Funding Sources</b>	<b>6,293,300</b>	<b>6,408,500</b>	<b>6,480,000</b>	<b>6,822,100</b>	<b>6,706,700</b>
<b>FUND BALANCE:</b>					
Beginning Available Fund Balance	3,238,400	3,552,300	3,552,300	3,828,100	3,828,100
Increase (decrease) in Fund Balance	313,900	182,800	275,800	-	(157,600)
End of Period Fund Balance	<b>\$ 3,552,300</b>	<b>3,735,100</b>	<b>3,828,100</b>	<b>3,828,100</b>	<b>3,670,500</b>
<b>STAFFING</b>	<b>35.08</b>	<b>33.84</b>	<b>33.84</b>	<b>34.07</b>	<b>34.07</b>

## BUDGET HIGHLIGHT

The Airport Department's FY17 Adopted Budget is an increase of \$596,400 (9.6%) over the FY16 Amended Budget. The FY18 Approved Budget is an increase of \$42,200 (0.6%) over the FY17 Adopted Budget.

### The significant budgetary changes include:

#### FY17 Adopted Budget

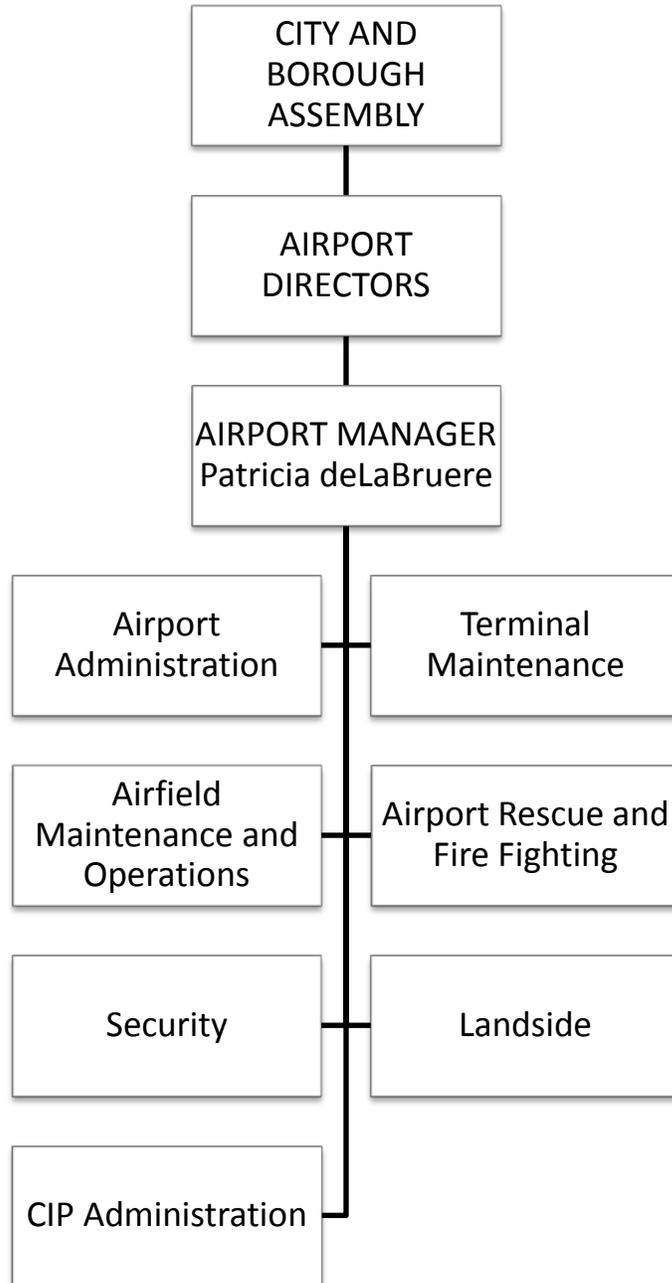
- Personnel Services increased \$149,800 (6.9%) due to additional positions and changes in the amount of salaries charged to construction projects. Commodities and Services increased \$488,800 (13.63%) due to increases in contractual and other expenses for Airport Aircraft Rescue and Fire Fighting of \$370,500. In addition, management and consultant fees for the Airfield Maintenance Shop increased \$46,500.

#### FY18 Approved Budget

There are no significant budgetary changes.

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## FUNCTIONAL ORGANIZATION CHART



# NOTES

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