

COUNTY OF MARQUETTE
 FY 2010 PROGRAM BUDGET
 AIRPORT FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: TRANSPORTATION
 DEPARTMENT: AIRPORT
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The County Airport is a certified facility, which operates 24 hours a day, 365 days a year, as a non-hub airport in support of passenger airlines, corporate and private aviation. Its purpose is to provide high quality aviation services and facilities to the flying public in a safe, secure, and efficient manner. As the owner of several large hangars, industrial, and office type facilities, the airport will continue to play a part in redeveloping the former Air Force Base as a multi-purpose aviation, industrial, and commercial complex as well as enhancing economic growth in the region.

2010 OBJECTIVE(S): 1) Encourage economic and aviation development, with the goal of increasing hangar rentals, lease revenues, and aviation revenues; 2) continue to reduce and control operating costs so that we can continue to work toward self sufficiency.

SERVICE UNIT:	2008 ACTUAL	2009 AMENDED	2010 PROJECTED
PASSENGER COUNT	112,000	110,000	115,000
# OF DAILY FLIGHTS	13	13	10
% OF HANGERS RENTED	65%	72%	75%
AVIATION FUEL SALES	\$ 77,653	\$ 65,000	\$ 70,000
LEASE REVENUES	\$354,106	\$400,000	\$400,000

RESOURCES:	GENERAL			
	LEDGER NO:	2008 ACTUAL	2009 AMENDED	2010 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	508-555	150,000	1,748,056	150,000
CHARGES FOR SERVICES	588-671	635,000	693,416	670,000
OTHER REVENUE	675-694	1,672,150	1,532,644	1,710,550
REVENUE TOTAL		2,457,150	3,974,116	2,530,550
EXPENDITURES				
PERSONNEL SERVICES	703-725	1,159,800	1,119,523	1,244,400
SUPPLIES	727-746	347,000	399,529	348,350
OTHER SERVICES & CHARGES	801-968	765,350	2,074,739	752,800
CAPITAL OUTLAY	970-970	185,000	69,936	185,000
EXPENDITURES TOTAL		2,457,150	3,663,727	2,530,550

COMMENTS: CORE BUSINESS 7: FACILITATE ECONOMIC DEVELOPMENT

COUNTY OF MARQUETTE
 2010 BUDGET
 AIRPORT FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : TRANSPORTATION
 DEPARTMENT : AIRPORT
 PROGRAM :
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	AIRPORT MANAGER
.90	OPERATIONS MANAGER
.60	ACCOUNTING CLERK
1.00	MARKETING ASSISTANT/AIRPORT SECRETARY
1.00	AIRPORT MAINTENANCE SUPERVISOR
9.00	AIRPORT TECHNICIAN 5
1.00	AIRPORT TECHNICIAN 3
4.00	SNOW REMOVAL OVERHIRES

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY – SUPERVISION	66,000
SALARY – REGULAR	585,000
SALARY – OVERTIME	45,000
SALARY - PART TIME	60,000
SOCIAL SECURITY	46,500
MEDICARE TAX	11,000
HOSPITALIZATION	220,000
DISABILITY INSURANCE	750
LIFE INSURANCE	1,650
RETIREMENT	180,500
UNEMPLOYMENT	14,000
WORKERS COMPENSATION	14,000
TOTAL PERSONNEL SERVICES	<u>1,244,400</u>