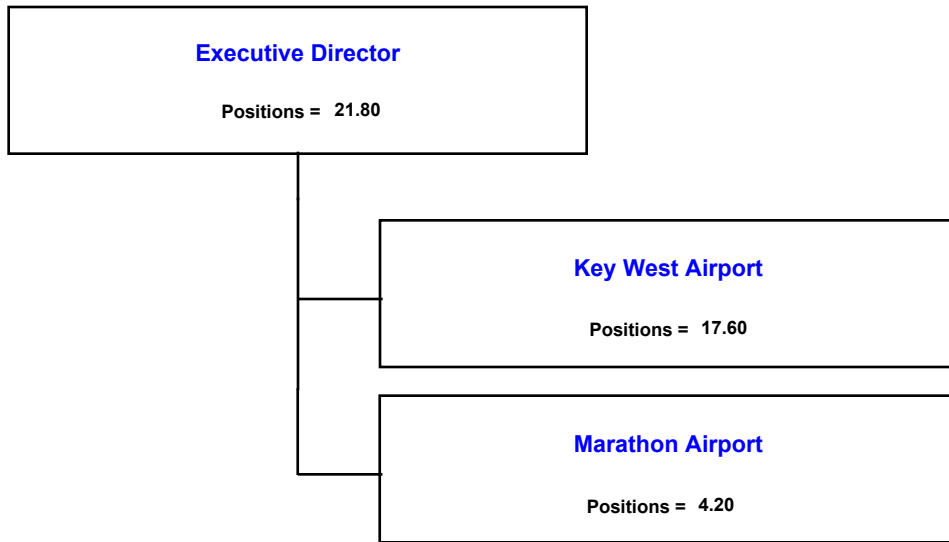


Airport Services



**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

Airport Services

Mission Statement

Operate the airport in a safe, efficient and profitable manner.

Summary of Services Provided

Provide and maintain a facility for air travel and associated/complementary businesses and services.

Major Variances

- Operating expenditures have been adjusted to reflect the anticipated cost to the Key West Airport of the contract with the Sheriff's Department for security. Additional security costs may be funded through grants.
- Capital outlay expenditures have been adjusted to reflect available funds.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	1,706,021	1,761,457	1,761,103	0	1,761,103	-354
Operating Expenditures	10,796,613	10,600,668	8,339,577	0	8,339,577	-2,261,091
Capital Outlay Expenditures	2,441,035	36,328,734	24,442,260	0	24,442,260	-11,886,474
Total Net Operating Budget	14,943,669	48,690,859	34,542,940	0	34,542,940	-14,147,919
Total Budgetary Costs	14,943,669	48,690,859	34,542,940	0	34,542,940	-14,147,919

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Marathon Airport - O & M	2,016,926	8,394,113	1,194,814	-7,199,299
Key West Airport - O & M	12,249,260	12,667,639	5,923,440	-6,744,199
Series 2006 Key West Airport Variable Rate Demand Bo	677,484	27,629,107	27,424,686	-204,421
Total Revenues	14,943,669	48,690,859	34,542,940	-14,147,919

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Key West Airport	18.00	22.10	17.60	0.00	17.60	-4.50
Marathon Airport	3.80	4.20	4.20	0.00	4.20	0.00
Total Full-Time Equivalents (FTE)	21.80	26.30	21.80	0.00	21.80	-4.50
Total Authorized Positions	21.80	26.30	21.80	0.00	21.80	-4.50

**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

Key West Airport

Mission Statement

Operate the airport in a safe, efficient and profitable manner.

Summary of Services Provided

Provide and maintain a facility for air travel and associated/complementary businesses and services.

Advisory Board

- KWIA Ad Hoc Committee on Noise

Major Variances

- Operating expenditures have been adjusted to reflect the anticipated cost to the Key West Airport of the contract with the Sheriff's Department for security. Additional security costs may be funded through grants.
- Capital outlay expenditures have been adjusted to reflect available funds.

- The grant funded Noise Improvement Project Coordinator position is not funded for FY06

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	1,491,109	1,454,774	1,448,110	0	1,448,110	-6,664
Operating Expenditures	9,272,985	8,200,816	2,607,756	0	2,607,756	-5,593,060
Capital Outlay Expenditures	2,162,649	30,641,156	24,292,260	0	24,292,260	-6,348,896
Total Net Operating Budget	12,926,743	40,296,746	28,348,126	0	28,348,126	-11,948,620
Total Budgetary Costs	12,926,743	40,296,746	28,348,126	0	28,348,126	-11,948,620

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Key West Airport - O & M	12,249,260	12,667,639	5,923,440	-6,744,199
Series 2006 Key West Airport Variable Rate Demand Bo	677,484	27,629,107	22,424,686	-5,204,421
Total Revenues	12,926,743	40,296,746	28,348,126	-11,948,620

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	1.00	2.00	0.50	0.00	0.50	-1.50
Officials & Administrators	1.25	1.85	1.85	0.00	1.85	0.00
Other	0.00	1.00	0.00	0.00	0.00	-1.00
Paraprofessionals	0.00	1.00	1.00	0.00	1.00	0.00
Professionals	0.75	2.25	0.25	0.00	0.25	-2.00
Protective Service Workers	10.00	10.00	10.00	0.00	10.00	0.00
Service - Maintenance	3.00	2.00	2.00	0.00	2.00	0.00
Technicians	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	18.00	22.10	17.60	0.00	17.60	-4.50
Total Authorized Positions	18.00	22.10	17.60	0.00	17.60	-4.50

Marathon Airport

Mission Statement

Operate the Airport in a safe, efficient, and fiscally responsible manner.

Summary of Services Provided

1. Part 139 Certificate Airport, Limited
2. Runway 07-25: H5008X100
3. Daily scheduled flights to Atlanta International Airport
4. Contract Fixed Base Operations (FBO) w/ fuel 100 gasoline (low lead) & Jet A
5. Contract T-Hangars & Leased Shade Hangars
6. Contract Rental Cars & Trucks

Advisory Board

- Florida Keys Marathon Airport Master Plan Advisory Committee
- Marathon Airport Ad Hoc Committee

Major Variances

Capital Outlay expenditures for capital improvement projects funded through the Federal Aviation Administration (FAA), Florida Department of Transportation (FDOT) and/or Passenger Facility Charges are not reflected in the Adopted budget, but subsequently are included in the Actual figures. The major variance in the operating budget reflects costs related to re-establishment of commercial air service at the Florida Keys Marathon Airport, with law enforcement security and aircraft rescue and firefighting (ARFF) personnel.

Desired Outcome / Performance Measures	Indicator	Units	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected
Ensure the safe and secure operation of the airport.					
• Number of safe aircraft operations.	Efficiency	1	0	63,220	0
• Number of accident-free construction days.	Efficiency	1	0	366	0
Maintain market level rates and charges to meet the FAA "Policies Regarding Requirement for a Self-sustaining Airport Rate Structure."					
Continue to work with the community to build and establish a healthy aviation market at the Florida Keys Marathon Airport in both the General Aviation and Commercial operations.					
• Amount of revenue collected.	Efficiency	1	0	548,000	0

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	214,913	306,683	312,993	0	312,993	6,310
Operating Expenditures	1,523,627	2,399,852	731,821	0	731,821	-1,668,031
Capital Outlay Expenditures	278,386	5,687,578	150,000	0	150,000	-5,537,578
Total Net Operating Budget	2,016,926	8,394,113	1,194,814	0	1,194,814	-7,199,299
Total Budgetary Costs	2,016,926	8,394,113	1,194,814	0	1,194,814	-7,199,299

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Marathon Airport - O & M			2,016,926	8,394,113
Total Revenues			2,016,926	8,394,113

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	1.15	1.40	1.40	0.00	1.40	0.00
Officials & Administrators	0.40	0.55	0.55	0.00	0.55	0.00
Professionals	0.25	0.25	0.25	0.00	0.25	0.00
Service - Maintenance	1.00	1.00	1.00	0.00	1.00	0.00
Technicians	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	3.80	4.20	4.20	0.00	4.20	0.00
Total Authorized Positions	3.80	4.20	4.20	0.00	4.20	0.00

Monroe County Board of County Commissioners
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Key West Airport Debt Service - Interest & Other Debt Costs

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	0	0	5,000,000	0	5,000,000	5,000,000
Total Net Operating Budget	0	0	5,000,000	0	5,000,000	5,000,000
Total Budgetary Costs	0	0	5,000,000	0	5,000,000	5,000,000
			FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Funding Sources						
Series 2006 Key West Airport Variable Rate Demand Bo			0	0	5,000,000	5,000,000
Total Revenues			0	0	5,000,000	5,000,000