

# Airport Enterprise Fund Summary

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Sources of Funding	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Fuel Sales	\$49,989	\$84,000	\$84,000	\$87,500	4.17%	4.17%
Rents	156,866	152,410	152,410	152,410	0.00%	0.00%
Corporate Hanger Rental	481,230	504,300	504,300	529,980	5.09%	5.09%
Pass-Through Utilities/Taxes	143,183	137,930	137,930	137,930	0.00%	0.00%
Miscellaneous	13,978	3,680	3,680	3,680	0.00%	0.00%
<b>Total Sources of Funding</b>	<b>\$845,246</b>	<b>\$882,320</b>	<b>\$882,320</b>	<b>\$911,500</b>	<b>3.31%</b>	<b>3.31%</b>

Uses of Funding	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Airport Operations	\$749,429	\$742,050	\$731,460	\$759,600	2.37%	3.85%
Revenue in Excess of Expenditures	95,817	140,270	150,860	151,900	8.29%	0.69%
<b>Total Uses of Funding</b>	<b>\$845,246</b>	<b>\$882,320</b>	<b>\$882,320</b>	<b>\$911,500</b>	<b>3.31%</b>	<b>3.31%</b>

In FY 14, the County changed how it presents Enterprise Fund budgets. These budgets are now presented based on cash expenditures, depreciation is not included and bond principal has been added. To more accurately define what is happening in the budget, the Contingency line item has been changed to Revenue in Excess of Expenditures. Revenue in Excess of Expenditures is used to fund capital projects, vehicles and equipment, and contingency reserves.

# Airport Operations

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$142,881	\$139,040	\$128,450	\$133,190	-4.21%	3.69%
Benefits	57,121	56,300	56,300	80,290	42.61%	42.61%
Operating	367,047	546,710	546,710	546,120	-0.11%	-0.11%
Capital	182,380	140,270	140,270	151,900	8.29%	8.29%
<b>Total</b>	<b>\$749,429</b>	<b>\$882,320</b>	<b>\$871,730</b>	<b>\$911,500</b>	<b>3.31%</b>	<b>4.56%</b>
Employees FTE	2.50	2.50	2.25	2.25	-----	-----

## Contact

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## Mission and Goals

To provide safe operation of the Carroll County Regional Airport by meeting or exceeding Federal Aviation Administration and Maryland Aviation Administration guidelines.

### Goals include:

- Promote aviation safety
- Enhance airport finances
- Promote a safe and efficient public use airport

## Description

The funds in this budget provide for maintenance of the airport and include:

- General operations
- Mechanical maintenance
- Hangar rental

The 5,100 foot runway is the sixth longest non-military runway in the State. The proximity to Baltimore Washington International Airport (BWI) allows Carroll County Regional to be a reliever airport, thereby entitling the County to receive Maryland and Federal Aviation Administration grants for capital projects.

The Airport is an important component of the County's Economic Development plan because growing companies need quick and convenient access to the markets they serve. To attract new business to the area and to better serve the existing corporate clientele, corporate hangars and a fuel farm were constructed. The fuel farm supplies aviation and jet fuel and the corporate hangars provide 70,000 square feet of space for storage of corporate jets.

## Program Highlights

- In FY 13, the Commissioners approved the extension of the runway to approximately 5,400 feet.
- Skytech, Inc. provides airport Fixed Based Operator (FBO) services including aircraft fueling, maintenance, sales, avionics, flight instruction and charter flights.

## Budget Changes

- The decrease from FY 15 Original to Adjusted is due to position reclassifications and employee turnover.
- A 2.5% salary increase is included in FY 16.
- Revenue in Excess of Expenditures increases primarily due to a projected increase in corporate hangar rental revenue.

## Positions

Title	Type	FTE
<i>Airport Manager</i>	Full-time	1.00
<i>Deputy Director of Public Works</i>	Full-time	0.20
<i>Director of Public Works</i>	Full-time	0.05
<i>Technician</i>	Contractual	1.00
<b>Total</b>		<b>2.25</b>

85% of the Director's salary is charged to the General Fund, 5% to Utilities Enterprise Fund and 5% to the Airport Enterprise Fund. 75% of the Deputy Director is charged to the General Fund.

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
<b>AIRPORT ENTERPRISE:</b>									
Grounds and Maintenance Equipment	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000
<b>AIRPORT ENTERPRISE TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>SOURCES OF FUNDING:</b>									
Enterprise Fund - Airport	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000
<b>AIRPORT ENTERPRISE TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>