

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: AIRPORT (DOT)	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	4	4	0	0%
Grants				
Total	4	4	0	0%
Operating Budget Expenditures				
Personal Services	\$15,565,754	\$15,207,679	\$358,075	2%
Equipment	\$427,750	\$749,103	-\$321,353	-43%
Materials & Supplies	\$2,429,050	\$2,756,848	-\$327,798	-12%
Expenses	\$17,662,727	\$20,612,691	-\$2,949,964	-14%
Interdepartmental Charges	\$9,309,102	\$9,495,250	-\$186,148	-2%
Total	\$45,394,383	\$48,821,571	-\$3,427,188	-7%
Grants Administered	\$0	\$0	\$0	0%
Operating Budget Expenditures	\$45,394,383	\$48,821,571	-\$3,427,188	-7%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$0	\$0	\$0	0%
Health and Benefits Fund	\$0	\$0	\$0	0%
Total Misc Budget	\$0	\$0	\$0	0%
Funding/Revenues				
Inter-departmental			\$0	0%
Departmental	\$45,394,383	\$48,821,571	-\$3,427,188	-7%
State and Federal Aid	\$0	\$0	\$0	0%
Total	\$45,394,383	\$48,821,571	-\$3,427,188	-7%
Tax Levy				
	\$0	\$0	\$0	0%