

Monroe County Board of County Commissioners
Fiscal Year 2020 Adopted Fiscal Plan

Airport Services
Key West Airport

Budgetary Cost Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted	FY 2020 Change
Personnel Expenditures	1,872,183	1,493,386	1,551,254	1,582,663	1,764,917	13.8%
Operating Expenditures	8,977,969	7,386,173	4,730,605	6,271,050	5,069,468	7.2%
Capital Outlay Expenditures	161,689	33,879	3,281,748	9,235,859	2,334,000	(28.9)%
Total Budget	11,011,841	8,913,437	9,563,607	17,089,573	9,168,385	(4.1)%

Revenue Sources	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted	FY 2020 Change
Key West Intl Airport	11,011,841	8,913,437	9,563,607	17,089,573	9,168,385	(4.1)%
Total Revenue	11,011,841	8,913,437	9,563,607	17,089,573	9,168,385	(4.1)%

Position Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Variance
Administrative Support	2.00	8.00	7.00	6.00	(1.00)
Officials & Administrators	2.80	1.80	1.80	2.25	0.45
Skilled Craft Workers	4.00	4.00	4.00	4.00	-
Technicians	-	-	-	1.00	1.00
Service Maintenance	-	-	1.00	1.00	-
Professionals	7.00	2.00	2.00	2.00	-
Total Full-Time FTE	15.80	15.80	15.80	16.25	0.45
Total FTE	15.80	15.80	15.80	16.25	0.45