

Monroe County Board of County Commissioners
Fiscal Year 2023 Preliminary Fiscal Plan

Airport Services
Key West Airport

Budgetary Cost Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Preliminary	FY 2023 Change
Personnel Expenditures	2,039,149	1,575,742	2,229,014	2,229,014	2,829,785	27.0%
Operating Expenditures	5,367,383	2,883,352	6,234,209	6,234,209	6,554,233	5.1%
Capital Outlay Expenditures	176,526	7,787,396	7,165,000	7,165,000	9,114,000	27.2%
Total Budget	7,583,058	12,246,490	15,628,223	15,628,223	18,498,018	18.4%

Revenue Sources	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Preliminary	FY 2023 Change
Key West Intl Airport	7,583,058	12,246,490	15,628,223	15,628,223	18,498,018	18.4%
Total Revenue	7,583,058	12,246,490	15,628,223	15,628,223	18,498,018	18.4%

Position Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Preliminary	FY 2023 Variance
Administrative Support	6.00	3.00	3.00	4.00	1.00
Officials & Administrators	2.25	6.75	7.00	7.00	-
Skilled Craft Workers	4.00	5.00	6.00	8.00	2.00
Technicians	1.00	-	-	-	-
Service Maintenance	1.00	-	-	-	-
Professionals	2.00	1.00	1.00	1.00	-
Total Full-Time FTE	16.25	15.75	17.00	20.00	3.00
Total FTE	16.25	15.75	17.00	20.00	3.00