

Monroe County Board of County Commissioners
Fiscal Year 2022 Adopted Fiscal Plan

Airport Services
Key West Airport

Budgetary Cost Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted	FY 2022 Change
Personnel Expenditures	2,031,795	2,039,149	1,888,493	2,785,423	2,229,014	18.0%
Operating Expenditures	7,704,315	5,367,383	5,732,899	16,208,728	6,234,209	8.7%
Capital Outlay Expenditures	187,086	176,526	5,530,000	21,338,219	7,165,000	29.6%
Total Budget	9,923,195	7,583,058	13,151,392	40,332,370	15,628,223	18.8%

Revenue Sources	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted	FY 2022 Change
Key West Intl Airport	9,923,195	7,583,058	13,151,392	40,332,370	15,628,223	18.8%
Total Revenue	9,923,195	7,583,058	13,151,392	40,332,370	15,628,223	18.8%

Position Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	FY 2022 Variance
Administrative Support	7.00	6.00	3.00	3.00	-
Officials & Administrators	1.80	2.25	6.75	7.00	0.25
Skilled Craft Workers	4.00	4.00	5.00	6.00	1.00
Technicians	-	1.00	-	-	-
Service Maintenance	1.00	1.00	-	-	-
Professionals	2.00	2.00	1.00	1.00	-
Total Full-Time FTE	15.80	16.25	15.75	17.00	1.25
Total FTE	15.80	16.25	15.75	17.00	1.25