

# CITY OF IDAHO FALLS

Airport Department

2018/19 Proposed Budget Presentation

July 13, 2018

*“To serve the traveling public by providing and maintaining a safe, secure and efficient airport operating environment”*



# Budget Overview

Funding Sources	2017/18 Budget	2018/19 Proposed Budget	Increase or Decrease
Lease rates and charges	\$2,894,595	\$2,950,105	\$55,510
Property and Franchise Taxes	-	-	
State Shared Revenues	-	-	
Inter-Governmental	-	-	
Payment In-Lieu of Taxes	-	-	
Grants	\$9,114,000	\$3,085,000	(\$6,029,000)
Miscellaneous	-	-	
<b>Total</b>	<b>\$12,008,595</b>	<b>\$6,035,105</b>	<b>(\$5,973,490)</b>

# Budget Overview

Expenditures	2017/18 Budget	2018/19 Proposed Budget	Increase or Decrease
Wages and Benefits	\$1,275,635	\$1,324,032	\$48,397
Operational Expenses	\$1,853,082	\$2,017,913	\$164,831
Capital Outlay	\$9,221,000	\$3,000,000	(\$6,221,000)
MERF Contribution	\$25,800	\$35,100	\$9,300
Debt Service	-	-	
Inter-Fund Transfers	-	-	
<b>Total</b>	<b>\$12,375,517</b>	<b>\$6,377,045</b>	<b>(\$5,998,472)</b>

# Budget Priorities

Priority	One-Time Cost	Ongoing Cost
1. 2018/2019 FAA Capital Improvement Projects	\$3,000,000	-
	-	-
	-	
	-	

# Bottom Line

Revenues	Expenditure	Request	Total
\$6,035,105	\$6,377,045	\$341,940	\$6,377,045

Current Airport Reserves: \$2.1M

The logo features the letters 'IDA' in a bold, dark blue, sans-serif font. The letter 'A' is stylized with a green swoosh that starts under the 'I' and 'D' and curves upwards and to the right, ending under the 'A'.

IDA

IDAHO FALLS  
REGIONAL AIRPORT