

2025 RES-012

AMENDING THE 2025 OPERATING BUDGET FOR AIRPORT
EXPENDITURE LINES

Table 5 in Sub. 1 to 2024 RES-144 lists the amounts of various operating line items that are to be carried forward from fiscal year 2024 to 2025. This table inadvertently excluded the line items for the Airport. The purpose of this resolution is to restore the intended carryforward amounts to the 2025 Airport's operating budget.

NOW, THEREFORE, BE IT RESOLVED that the following expenditure accounts be increased in the 2025 Operating Budget:

ORG: AIRADMIN

| | | |
|--------------------------|--------------------------------|---------------------|
| 30318 | Refurbish Building Interior | \$ 60,000 |
| 30326 | Airport Consulting Svc | 827,824 |
| 30966 | Engineering Consulting Svc | 10,000 |
| 31493 | Marketing Expense | 434,124 |
| 31494 | Marketing-Economic Development | 1,456,159 |
| <u>47887</u> | <u>Misc Computer Equipment</u> | <u>354,556</u> |
| Subtotal AIRADMIN | | \$ 3,142,663 |

ORG: AIRPRKLT

| | | |
|--------------------------|-------------------------------------|------------------|
| 30316 | Parking Ramp/Lot Washing & Striping | \$136,039 |
| 30326 | Airport Consulting Svc | 100,000 |
| 32177 | Refurbish Building Exterior | 522,613 |
| <u>48606</u> | <u>Signage Update</u> | <u>20,611</u> |
| Subtotal AIRPRKLT | | \$779,263 |

ORG: AIRINDUS

| | | |
|--------------------------|--------------------------------------|------------------|
| 20459 | Bldg & Grounds Repairs & Maint | \$ 25,977 |
| 30326 | Airport Consulting Services | 100,000 |
| 30966 | Engineering Consulting Services | 3,000 |
| <u>31375</u> | <u>Landfill Engineering Services</u> | <u>300,338</u> |
| Subtotal AIRINDUS | | \$429,315 |

| | | | |
|----|---------------------------------------|----------------------------------------|---------------------|
| 20 | ORG: AIRGA | | |
| | <u>30326</u> | <u>Airport Consulting Services</u> | <u>\$ 50,000</u> |
| | | Subtotal AIRGA | \$ 50,000 |
| 21 | ORG: AIRLNDNG | | |
| | <u>30966</u> | <u>Engineering Consulting Services</u> | <u>\$616,208</u> |
| | | Subtotal AIRLNDNG | \$616,208 |
| 22 | ORG: AIRTERM | | |
| | 20459 | Bldg & Grounds Repairs & Maint | \$133,846 |
| | 21471 | Retention Pond Maintenance | 175,560 |
| | 30318 | Refurbish Building Interior | 10,000 |
| | 30326 | Airport Consulting Services | 485,507 |
| | <u>32329</u> | <u>Security Systems P.O.S.</u> | <u>366,008</u> |
| | | Subtotal AIRTERM | \$1,170,921 |
| 23 | | | |
| 24 | TOTAL ALL CARRYFORWARD AMOUNTS | | \$ 6,188,370 |