

Airport Enterprise Fund Summary

Sources of Funding	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 17	Budget FY 18	Budget FY 18		FY 19	From Orig. FY 18
Fuel Sales	\$74,455	\$84,500	\$84,500	\$84,500	0.00%	0.00%
Rents	157,528	152,410	152,410	155,580	2.08%	2.08%
Corporate Hanger Rental	560,076	571,550	571,550	592,660	3.69%	3.69%
Pass-Through Utilities/Taxes	115,446	137,930	137,930	137,930	0.00%	0.00%
Miscellaneous	24,727	3,680	3,680	3,680	0.00%	0.00%
Total Sources of Funding	\$932,232	\$950,070	\$950,070	\$974,350	2.56%	2.56%

Uses of Funding	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 17	Budget FY 18	Budget FY 18		FY 19	From Orig. FY 18
Airport Operations	\$564,117	\$821,480	\$818,905	\$863,585	5.13%	5.46%
Revenue in Excess of Expenses	368,114	128,590	131,165	110,765	-13.86%	-15.55%
Total Uses of Funding	\$932,232	\$950,070	\$950,070	\$974,350	2.56%	2.56%

Enterprise Fund budgets are presented based on cash expenses, depreciation is not included, and bond principal has been added. To accurately define what is happening in the budget, Revenue in Excess of Expenses is shown separately from the individual budget. This line item captures the annual amount generated by the operating revenue, net of operating cash expenditures. Revenue in Excess of Expenses is available to fund capital projects, vehicles and equipment, and contingency reserves.

Airport Operations

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$162,464	\$174,040	\$171,465	\$204,930	17.75%	19.52%
Benefits	85,940	103,840	103,840	138,325	33.21%	33.21%
Operating	315,713	543,600	543,600	519,130	-4.50%	-4.50%
Capital	176,283	128,590	128,590	111,965	-12.93%	-12.93%
Total	\$740,401	\$950,070	\$947,495	\$974,350	2.56%	2.83%
Employees FTE	3.10	3.10	3.10	3.85	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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Mission and Goals

To provide safe operation of the Carroll County Regional Airport by meeting or exceeding Federal Aviation Administration and Maryland Aviation Administration guidelines.

Goals include:

- Promote aviation safety
- Enhance airport finances
- Promote a safe and efficient public use airport

Description

The funds in this budget provide for maintenance of the airport and include:

- General operations
- Mechanical maintenance
- Hangar rental

The 5,100 foot runway is the sixth longest non-military runway in the State. The proximity to Baltimore Washington International Airport (BWI) allows Carroll County Regional to be a reliever airport, thereby entitling the County to receive Maryland and Federal Aviation Administration grants for capital projects.

The Airport is an important component of the County's Economic Development plan, providing quick and convenient access to the growing business market. To better serve corporate clientele, corporate hangars and a fuel farm are available. The fuel farm supplies aviation and jet fuel, and the corporate hangars provide 70,000 square feet of space for storage of corporate jets.

Program Highlights

- In FY 13, the Commissioners approved the extension of the runway to approximately 5,400 feet.
- Skytech, Inc. provides airport Fixed Based Operator (FBO) services including aircraft fueling, maintenance, sales, avionics, flight instruction, and charter flights.

Budget Changes

- Personnel increases due to a 3.0% salary adjustment and the addition of an Administrative Assistant position.
- Benefits increase due to personnel allocation changes and an additional position.
- Operating decreases due to a reduction in debt service.
- Capital decreases due to reduced Revenue in Excess of Expenses.

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
AIRPORT ENTERPRISE FUND:									
Grounds and Maintenance Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$120,000
AIRPORT ENTERPRISE FUND TOTAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$120,000
SOURCES OF FUNDING:									
Federal Aviation Administration	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$120,000
AIRPORT ENTERPRISE FUND TOTAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$120,000