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CITY OF FORT LAUDERDALE

FY 2026 DEPARTMENT REQUEST

City Manager's Office - Executive Airport

City Manager's Office

Charter Office Description

The City Manager's Office is a team of professional and diverse public administrators. Operating under the traditional Commission-Manager form of government, the City Manager is appointed by the five-member City Commission and is responsible for the day-to-day operations of the City. The City Manager's Office includes Assistant City Managers as a part of its leadership team as well as the Fort Lauderdale Executive Airport, Public Affairs, Neighbor Support, Office of Professional Standards, and Strategic Communications Divisions. The Office's inclusive leadership philosophy is reflective of the City's mission to build community and create a sense of place by ensuring fiscally responsible, neighbor centric, and innovative delivery of services to neighbors, guests, and community stakeholders.

The City Manager's Office resource allocation and initiatives described in this section advance and achieve the following strategic goals and guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 2: Enable housing options for all income levels

Goal 5: Build a beautiful and welcoming community

Goal 6: Build a diverse and attractive community

Guiding Principle: Customer Service

Guiding Principle: Inclusivity

HIGHLIGHTED PROGRAMS

- City Manager Administration
- Real Estate
- Executive Airport
- Public Affairs
- Neighbor Support
- Strategic Communications
- Office of Professional Standards

City Manager's Office

FY 2026 Projected Organizational Chart

Total FTEs - 58

ADMINISTRATION - 14

City Manager	1
Assistant City Manager	4
Chief Education Officer	1
Chief Waterways Officer	1
Director - Administration and Strategic Initiatives	1
Executive Assistant to the City Manager	2
Program Manager I	1
Program Manager II	1
Senior Administrative Assistant	1
Senior Assistant to the City Manager	1

NEIGHBOR SUPPORT - 8

Neighbor Support Manager	1
Assistant Neighbor Support Manager	1
Chief Service Officer	1
Administrative Assistant	1
Administrative Supervisor	2
Program Manager I	1
Senior Administrative Assistant	1

OFFICE OF PROFESSIONAL STANDARDS - 1

Professional Standards Manager	1

STRATEGIC COMMUNICATIONS - 10

Director	1
Strategic Communications Manager	1
Administrative Assistant	1
Program Manager I	2
Senior Strategic Communications Specialist	3
Strategic Communications Specialist	1
Webmaster	1

PUBLIC AFFAIRS - 4

Division Manager	1
Administrative Supervisor	1
Management Analyst	1
Senior Management Fellow	1

EXECUTIVE AIRPORT - 21

Director	1
Assistant Director	1
Administrative Assistant	1
Advanced Specialist II	1
Airport Business Assistance Administrator	1
Airport Maintenance Technician	2
Airport Operations Specialist	3
Airport Operations Supervisor	1
Electrician - Airfield	1
Financial Administrator	1
Program Manager I	1
Project Manager II	1
Senior Administrative Assistant	2
Senior Airport Maintenance Technician	2
Senior Financial Administrator	1
Visual Communications Designer	1

FY 2025 Adopted	FY 2026 Projected	Difference
56	58	2

City Manager's Office

Fort Lauderdale Executive Airport

Division Description

Fort Lauderdale Executive Airport (FXE) is a General Aviation Airport owned and operated by the City of Fort Lauderdale. FXE's mission is to attract businesses to the area, help tenants prosper, and benefit the community. Located approximately five miles north of downtown, FXE oversees the administration of land leases and property development for over 100 aeronautical and nonaeronautical businesses and manages a 200-acre Industrial Airpark offering more than 2 million square feet of prime office, warehouse, and manufacturing space as a stabilizing force in the development of the Uptown Business District. FXE is also home to one of the nation's largest fixed-wing aircraft groups. To attract aircraft operators, its essential amenities include four (4) prominent Fixed-Base Operators (FBOs) serving international and local customers, a 24-hour Federal Aviation Administration (FAA) Air Traffic Control Tower, a U.S. Customs and Border Protection (CBP) facility, 24-hour onsite Airport Rescue and Fire Fighting (ARFF) services, and a Fort Lauderdale Police Substation. In addition, FXE administers the City's Foreign-Trade Zone No. 241, which serves as an economic development tool for international commerce and job retention. It also operates the John Fuhrer Downtown Helistop (DT1), a helicopter landing facility in the City's Downtown Business District.

FY 2025 Anticipated Major Accomplishments

- Completed an environmental assessment for Runway 9, which is a requirement by the FAA for the proposed runway extension
- Completed the expansion of the Aviation Equipment Safety (AES) building by adding 4,000 square feet to increase the existing storage capacity
- Completed Phase I of a multiphase master drainage program, which included the construction of stormwater drainage improvements adjacent to Airport Parcels 2, 14, 15, 16, 17, 18, and 22
- Completed Phase II of the Decorative Post Sign Project as part of the initiative to replace existing street signs along FXE's perimeter
- Initiated design for the Runway 9-27 Extension Project (western extension)
- Initiated design for the Runway 9 Parallel Taxiway Extension Project (Taxiways Echo to the south and Foxtrot to the north of the runway)
- Completed design for the Taxiway Echo Pavement Rehabilitation Project (east of Runway 13/31)
- Completed design for the Taxiway Bravo and Quebec Realignment Project
- Completed design for the FXE Localizer Relocation Project
- Completed construction of the AES Building Maintenance Apron Pavement Rehabilitation Project
- Completed construction of the Runway 9-27 Pavement Rehabilitation Project
- Completed John Fuhrer Downtown Helistop painting and fireproof coating
- Completed design for the Runway 27 Bypass Taxiways Project (south of the runway)

City Manager's Office

Fort Lauderdale Executive Airport, continued

FY 2026 Major Projects and Initiatives

- Complete design for the Runway 9 Western Extension Project
- Complete design for the Runway 9 Parallel Taxiway Extension Project
- Complete construction of the Runway 27 By-pass Taxiways Project
- Complete design for the Taxiways Lima and Papa Extension and Run-up Area Project

City Manager's Office

Fort Lauderdale Executive Airport

Division Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 6: Build a diverse and attractive economy	Average number of days to complete a maintenance request	1	1	2	≤2	≤2
	Number of inspections at FXE and DT1	903	845	800	≥770	≥800

Airport Operations Fund

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City Manager's Office - Airport Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Airport - 468	$	12,308,103	9,889,952	10,459,862	10,320,508	430,556	4.4%
Total Funding		**12,308,103**	**9,889,952**	**10,459,862**	**10,320,508**	**430,556**	**4.4%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Executive Airport	12,308,103	9,889,952	10,459,862	10,320,508	430,556	4.4%
Total Expenditures	**12,308,103**	**9,889,952**	**10,459,862**	**10,320,508**	**430,556**	**4.4%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services		2,819,089	2,899,959	2,796,408	3,237,068	337,109	11.6%
Operating Expenses		9,191,314	6,595,756	6,934,457	6,866,144	270,388	4.1%
Capital Outlay		297,699	394,237	728,997	217,296	(176,941)	(44.9%)
Total Expenditures	**$**	**12,308,103**	**9,889,952**	**10,459,862**	**10,320,508**	**430,556**	**4.4%**
Full Time Equivalents (FTEs)		21	21	21	21	-	0.0%

FY 2026 Major Variances

Operating Expenses

$ 100,000 - Increase in sponsorship for the Fort Lauderdale Air Show

Capital Outlay

217,296 - Replacement of five (5) vehicles based on the FY 2026 - FY 2030 Citywide vehicle replacement plan

Descriptions and Line Items by Division

City Manager's Office

Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
344-900 - Service Charge - Other Transportation Charges	7,774,026	7,415,130	7,415,130	7,874,194	7,742,020	7,742,020	326,890	4.41%	Non-Aviation Lease - Parcel 17 (The United States of America)
361-100 - Interest	582,610	-	-	-	-	-	-	0.00%	
361-101 - Earnings - Pooled Investments	-	554,000	554,000	554,000	610,000	610,000	56,000	10.11%	
361-104 - Interest On Late A/R Payments	916	-	-	731	-	-	-	0.00%	
362-000 - Rents And Royalties	3,153,388	5,119,882	5,119,882	5,213,303	5,241,795	**5,244,791**	124,909	2.44%	Public Works Easement
364-001 - Gain/ Loss On Sale Of Vehicles & Equip	23,500	-	-	25,000	-	-	-	0.00%	
368-004 - Member Contribution - Fire	-	-	-	62	-	-	-	0.00%	
369-900 - Other Miscellaneous Income	281,962	133,000	133,000	139,056	172,000	172,000	39,000	29.32%	Foreign Trade Zone Annual Fees, Temporary Parking Fees
369-902 - Interfund Service Charge	84,805	87,367	87,367	87,367	89,974	**91,736**	4,369	5.00%	Rent - Police Substation / Fire Station
383-100 - Leases - Financial Agreements	1,605,576	-	-	-	-	-	-	0.00%	
388-100 - Sale of General Capital Assets	(14,307)	-	-	-	-	-	-	0.00%	
Revenue	**13,492,476**	**13,309,379**	**13,309,379**	**13,893,713**	**13,855,789**	**13,860,547**	**551,168**	**4.14%**	

City Manager's Office

Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,444,528	1,785,927	1,785,927	1,695,697	1,991,187	1,991,187	205,260	11.49%	
10-1104 - Temporary Salaries	400	-	-	-	-	-	-	0.00%	
10-1107 - Part Time Salaries	18,137	72,500	72,500	9,793	76,900	76,900	4,400	6.07%	Part Time Salaries.
10-1110 - Sick Conv to Cash	10,122	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	14,600	-	-	10,361	-	-	-	0.00%	
10-1116 - Comp Absences	31,170	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	85,623	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	5,130	2,819	2,819	5,195	6,873	6,873	4,054	143.81%	
10-1201 - Longevity Pay	11,584	8,451	8,451	8,451	8,856	8,856	405	4.79%	
10-1304 - Assignment Pay	720	-	-	-	-	-	-	0.00%	
10-1310 - Shift Differential	675	-	-	655	-	-	-	0.00%	
10-1313 - Standby Pay	36,903	40,294	40,294	40,294	42,700	42,700	2,406	5.97%	24/7 Standby Pay for Airport Operations Staff.
10-1401 - Car Allowances	22,010	25,440	25,440	19,940	25,440	25,440	-	0.00%	
10-1407 - Expense Allowances	4,320	4,320	4,320	4,960	5,760	5,760	1,440	33.33%	
10-1413 - Cellphone Allowance	620	480	480	600	-	-	(480)	(100.00%)	
10-1501 - Overtime 1.5X Pay	30,423	26,500	26,500	60,454	28,100	28,100	1,600	6.04%	
10-1504 - Overtime 1X Pay	-	-	-	126	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	69	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	264	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	7,793	-	-	1,825	-	-	-	0.00%	
10-1710 - Vacation Term Pay	26,566	-	-	1,654	-	-	-	0.00%	
20-2119 - Wellness Incentives	3,500	4,000	4,000	4,000	4,000	4,000	-	0.00%	
20-2204 - Pension - General Emp	90,472	131,569	131,569	131,569	138,845	138,845	7,276	5.53%	
20-2210 - Pension - FRS	73,153	101,354	101,354	87,283	122,455	122,455	21,101	20.82%	
20-2220 - Change In Net Pension Liability	250,708	-	-	-	-	-	-	0.00%	
20-2290 - Pension - Other	-	9,900	9,900	-	10,800	10,800	900	9.09%	

City Manager's Office

Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
20-2299 - Pension - Def Cont	43,859	46,165	46,165	45,939	48,405	48,405	2,240	4.85%	
20-2301 - Soc Sec/ Medicare	121,751	134,142	134,142	131,296	150,589	150,589	16,447	12.26%	
20-2304 - Supplemental FICA	-	7,500	7,500	-	11,500	11,500	4,000	53.33%	
20-2307 - Year End FICA Accr	(4,038)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,082	1,100	1,100	1,119	1,200	1,200	100	9.09%	
20-2402 - Life Insurance	1,604	1,809	1,809	2,344	1,800	1,800	(9)	(0.50%)	
20-2404 - Health Insurance	263,461	283,206	283,206	320,370	357,528	357,528	74,322	26.24%	
20-2405 - Post Employment Health Obligation	(17,497)	-	-	-	-	-	-	0.00%	
20-2407 - Unemployment Comp	1,747	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	15,512	13,301	13,301	13,301	18,916	18,916	5,615	42.21%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	222,116	199,182	199,182	199,182	185,214	185,214	(13,968)	(7.01%)	
Personnel Services	**2,819,089**	**2,899,959**	**2,899,959**	**2,796,408**	**3,237,068**	**3,237,068**	**337,109**	**11.62%**	
30-3101 - Acct & Auditing	2,185	2,500	2,500	2,708	2,500	2,500	-	0.00%	
30-3107 - Data Proc Serv	23,344	35,545	35,545	35,545	35,545	35,545	-	0.00%	U.S. Customs and Border Protection Annual Circuit and Maintenance Costs $20,315, Vector Airport Systems, LLC Annual Fee $15,230.
30-3113 - Fin & Bank Serv	2	-	-	-	-	-	-	0.00%	
30-3114 - Bank Analysis Fees	20	-	-	-	-	-	-	0.00%	
30-3119 - Legal Services	30,255	120,000	120,000	120,000	120,000	120,000	-	0.00%	Airport Contract $60,000, Specialized Legal Services $60,000.
30-3198 - Backflow Program	1,610	-	-	390	-	-	-	0.00%	

City Manager's Office

Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3199 - Other Prof Serv	110,404	610,900	696,905	696,905	610,900	610,900	-	0.00%	Mitigation and Development of Vacant Parcels $250,000, Noise Consultant and Related Matters $100,000, Task Orders $75,000, Appraisals $50,000, Environmental Services $45,000, FAA Flight Inspection Check $25,000, Aircraft Rental/ Instruction Fees $20,000, Stantec Financial Sustainability Analysis $12,900, Fuel Spillage Assistance $10,000, Safety Expo Speaker Fees $10,000, Nuisance/ Exotic Maintenance $8,000, Annual Review of Wildlife Hazard Management Plan $5,000.
30-3201 - Ad/ Marketing	214,013	200,000	200,000	200,000	210,000	210,000	10,000	5.00%	Advertisements $80,000, NBAA Convention (Booth, Co-Exhibitor Fees, Furniture Rentals, Booth Services, Shipping) $75,000, Promo Items $50,000, Event Shirts $3,000 Event Banners $1,000, Image Usage $500, Event Signage $500.
30-3207 - Laundry Services	941	2,700	2,700	2,700	2,700	2,700	-	0.00%	Dry Cleaning of Pipe and Drape Fabric and Tablecloths for Events/ Meetings.
30-3210 - Clerical Services	924	2,200	2,200	2,200	2,200	2,200	-	0.00%	Minutes Services for Aviation Advisory Board.
30-3216 - Costs/Fees/ Permits	2,022	4,420	4,420	4,420	10,000	**11,195**	6,775	153.28%	Customs X-Ray Machine Registration, Broward County Recording Fees, Broward County License/Permit Fees, City Parking Passes, Toll Fees.
30-3222 - Custodial Services	23,613	30,000	30,000	30,000	30,000	30,000	-	0.00%	Janitorial Services.
30-3228 - Disposal (Tip) Fees	-	4,000	4,000	4,000	-	-	(4,000)	(100.00%)	Decreased based on allocation model.
30-3231 - Food Services	47,779	46,260	46,260	46,260	60,000	**46,260**	-	0.00%	ACE Awards, Catering (Events, Tours, FIRE Summer Camp, NBAA, Meetings).
30-3237 - Lawn & Tree Service	-	60,000	152,800	185,600	60,000	60,000	-	0.00%	Tree Maintenance Runway Approach Areas.

City Manager's Office

Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3240 - Mgmt/Oper Serv	397,747	449,928	449,928	449,928	481,423	481,423	31,495	7.00%	FAA Air Traffic Controller Services.
30-3243 - Prizes & Awards	1,891	6,000	6,000	6,000	6,000	6,000	-	0.00%	Event Raffle Prizes $5,500, ACE Awards Trophies $500.
30-3249 - Security Services	411,315	450,000	505,691	402,742	450,000	450,000	-	0.00%	Airport Security $440,000, Alarm Monitoring Services $10,000.
30-3255 - Solid Waste Collections	235	4,000	4,000	840	1,400	1,400	(2,600)	(65.00%)	Decreased based on allocation model.
30-3299 - Other Services	49,022	62,010	62,010	62,010	62,010	64,510	2,500	4.03%	Airport Contract: Landscaping $20,000, Plumbing Services $9,100, Customs Facility X-ray Unit Service Plan $7,500, Satellite Phone Service $3,200, Videography Services $3,000, Window Cleaning Admin/Customs $1,800, Uptown 5K Event DJ $1,700, 24 Hour Answering Service $1,600, Event/Tour Bus Transportation $2,000, Car Wash Services $1,200, Pest Control Services $850, Vimeo Annual Subscription $900, Bathroom Deodorizer Service Admin/ Customs $1,150, Fire Extinguishers and Systems Inspection/ Service $1,000, Fire Alarm Monitoring/ Service $1,000, Fire Sprinkler Inspections $500, Sunshine 811 Ticket Fees $500, Misc Services $7,510.
30-3304 - Office Equip Rent	7,915	11,700	12,380	9,765	11,700	11,700	-	0.00%	Copier/Printer Rental and Copy Charges Admin/Customs.
30-3310 - Other Equip Rent	25,511	29,000	29,000	29,000	46,000	46,000	17,000	58.62%	Barricade Rental, Equipment Rental, NBAA Booth Equipment Rental, Portable Toilet Rental, Tents, Tables, and Chairs Rental, Runway X Rentals.

Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3401 - Computer Maint	241,857	178,815	178,815	178,815	199,315	199,315	20,500	11.46%	Envirosuite, Inc. (Anoms $50,500, WebTrak $17,000, Noise Monitor Warranty & Support $15,000), Prodigiq (Operations/ Lease Management Software) $58,500, Customs Passport Kiosk Maintenance and Support $32,000, Passur Noise Feed $12,240, Granicus (Website) $8,265, Wayfinding Signage Maintenance and Support $5,000, Kronos Clock Support $810.
30-3404 - Components/Parts	4,859	9,000	9,000	14,609	15,000	9,000	-	0.00%	Grainger/Home Depot/ Lowes, Batteries (Generator/Diesel Equipment), Landscaping Equipment Parts, Gate Parts.
30-3407 - Equip Rep & Maint	38,584	15,000	15,000	15,000	25,000	25,000	10,000	66.67%	Equipment Repairs/ Maintenance.
30-3425 - Bldg Rep Materials	-	5,000	5,000	-	5,000	5,000	-	0.00%	Misc. Building Repair Materials of Airport Facilities.
30-3428 - Bldg Rep & Maint	45,747	60,000	60,000	10,000	60,000	60,000	-	0.00%	Misc. Building Repair Services of Airport Facilities.
30-3434 - Imp Rep Materials	105,420	70,000	70,000	156,750	80,000	80,000	10,000	14.29%	Airfield Lighting System Parts $60,000, Grainger/Home Depot/ Lowes $8,000, Gate Hardware $6,000, Wayfinding Signage $6,000.
30-3437 - Imp Rep & Maint	98,381	215,000	235,970	265,020	215,000	215,000	-	0.00%	Airport Contracts: Fencing/Gate Repairs (contractual and as needed) $60,000, Asphalt Mill & Resurfacing $50,000, A/C Repairs $20,000, Plumbing $20,000, Pavement Markings and Paint Removal $40,000, Generator Maintenance Airport Facilities $25,000.
30-3513 - Photography	23,803	33,000	33,000	33,000	33,000	33,000	-	0.00%	Photography, Videography Services, Image Usage.
30-3516 - Printing Serv - Ext	1,786	3,300	3,300	3,300	3,300	3,300	-	0.00%	Business Cards $2,800, Ramp Permits $500.
30-3601 - Electricity	98,000	99,300	99,300	89,943	104,000	104,000	4,700	4.73%	

City Manager's Office

Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3616 - Postage	1,224	2,600	2,600	2,600	2,600	2,600	-	0.00%	US Mail Postage/ Certified Mail/Shipping Charges $2,000, FedEx $600.
30-3628 - Telephone/ Cable TV	24,172	28,800	28,800	28,800	24,400	24,400	(4,400)	(15.28%)	
30-3634 - Water/Sew/ Storm	100,482	95,000	95,000	95,000	126,800	126,800	31,800	33.47%	
30-3801 - Gasoline	7,745	8,100	8,100	7,321	6,900	6,900	(1,200)	(14.81%)	
30-3804 - Diesel Fuel	10,307	15,300	15,300	19,449	9,400	9,400	(5,900)	(38.56%)	
30-3904 - Books & Manuals	-	550	550	550	550	550	-	0.00%	Books/Manuals - Foreign Trade Zone and Economic Development.
30-3907 - Data Proc Supplies	13,231	5,000	5,000	5,000	7,000	7,000	2,000	40.00%	Online Learning Subscription / IT Supplies / Zoom Licenses.
30-3910 - Electrical Supplies	5,222	6,500	6,500	6,500	6,500	6,500	-	0.00%	Electrical Supplies for Airport Facilities and Airfield Lighting.
30-3913 - Horticultural Sup	4,921	5,000	5,000	5,000	5,500	5,500	500	10.00%	Mulch $4,500, Herbicide $1,000.
30-3916 - Janitorial Supplies	12,962	10,000	10,000	10,809	11,000	11,000	1,000	10.00%	Janitorial Supplies for Airport Facilities.
30-3925 - Office Equip < $5000	7,735	4,200	4,200	5,118	7,000	4,200	-	0.00%	Misc. Office Equipment Purchases.
30-3926 - Furniture < $5000	1,653	-	-	1,232	3,000	-	-	0.00%	Misc. Office Furniture Purchases.
30-3928 - Office Supplies	6,831	13,000	13,000	7,500	13,000	13,000	-	0.00%	Office Depot/Amazon $10,000, Customs Kiosk Paper $3,000.
30-3931 - Periodicals & Mag	898	800	800	800	1,000	1,000	200	25.00%	Periodicals, Journals, and Subscriptions.
30-3937 - Safety/Train Mat	1,147	1,000	1,000	1,000	1,000	1,000	-	0.00%	Safety Training Materials for Operations/ Maintenance Staff.
30-3940 - Safety Shoes	1,766	3,000	3,000	3,000	3,000	3,000	-	0.00%	Safety Shoes for Operations/ Maintenance Staff.
30-3946 - Tools/Equip < $5000	13,355	10,000	10,000	10,000	14,000	14,000	4,000	40.00%	Tools/Equipment for Airport Operations/ Maintenance.
30-3949 - Uniforms	3,759	5,000	5,000	5,000	5,000	5,000	-	0.00%	Uniforms for Operations/ Maintenance Staff.

Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	38,437	62,000	62,000	62,000	62,000	62,000	-	0.00%	Event Supplies $20,000, Misc Supplies $10,000, Grainger $20,000, Gate Cards $3,000, Meeting Supplies $3,000, Battery Backups (Admin/AES/ Customs) $2,000, Mower Blades $2,000, Windsocks $1,000, Parking Decals $800, Water Delivery $200.
40-4110 - Meetings	45	-	-	-	-	-	-	0.00%	
40-4113 - Memberships/Dues	1,269	-	-	275	-	-	-	0.00%	
40-4118 - Training	32,747	75,000	75,000	74,463	75,000	75,000	-	0.00%	
40-4119 - Training & Travel	44,672	24,800	24,800	25,062	24,550	24,550	(250)	(1.01%)	
40-4207 - Promotional Contr	281,386	185,000	285,000	285,000	285,000	285,000	100,000	54.05%	Airshow Sponsorship $200,000, Various Airport Sponsorships $85,000.
40-4304 - Indirect Admin Serv	756,341	756,341	756,341	756,341	756,341	756,341	-	0.00%	
40-4308 - Overhead-Fleet	64,940	82,680	82,680	82,680	72,549	72,549	(10,131)	(12.25%)	
40-4322 - Servchg-Cent Serv	171	132	132	132	-	-	(132)	(100.00%)	
40-4337 - Servchg-Fire	1,674,313	1,619,325	1,619,325	1,619,325	1,636,852	1,636,852	17,527	1.08%	
40-4343 - Servchg-Info Sys	284,260	290,753	290,753	290,753	299,086	299,086	8,333	2.87%	
40-4352 - Servchg-Police	70,855	90,742	90,742	90,742	93,464	93,464	2,722	3.00%	
40-4355 - Servchg-Print Shop	50	1,100	1,100	1,100	1,100	1,100	-	0.00%	Service charge for use of the City print shop
40-4373 - Servchg-Fleet O&M	178,994	176,993	176,993	176,993	182,433	182,433	5,440	3.07%	
40-4374 - Servchg-Non Fleet	-	1,700	1,700	1,700	1,800	1,800	100	5.88%	
40-4401 - Auto Liability	13,497	19,333	19,333	19,333	21,226	21,226	1,893	9.79%	
40-4404 - Fidelity Bonds	66	56	56	56	54	54	(2)	(3.57%)	
40-4407 - Emp Proceedings	2,343	11,184	11,184	11,184	5,797	5,797	(5,387)	(48.17%)	
40-4410 - General Liability	11,745	27,827	27,827	27,827	26,178	26,178	(1,649)	(5.93%)	
40-4416 - Other Ins Charges	12,367	10,326	10,326	10,326	12,789	12,789	2,463	23.85%	
40-4419 - Other Liab Policies	9,133	9,359	9,359	9,359	9,312	9,312	(47)	(0.50%)	
40-4428 - Prop/Fire Insurance	103,813	117,677	117,677	117,677	132,815	132,815	15,138	12.86%	
50-5901 - Depreciation - Fixed Assets	3,383,273	-	-	-	-	-	-	0.00%	
Operating Expenses	**9,191,314**	**6,595,756**	**6,951,901**	**6,934,457**	**6,887,989**	**6,866,144**	**270,388**	**4.10%**	

City Manager's Office

Executive Airport - Airport

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
60-6401 - Communications Equipment	-	-	-	6,030	-	-	-	0.00%	
60-6416 - Vehicles	51,800	394,237	680,003	680,003	217,296	217,296	(176,941)	(44.88%)	
60-6499 - Other Equipment	245,900	-	-	42,964	-	-	-	0.00%	
Capital Outlay	**297,699**	**394,237**	**680,003**	**728,997**	**217,296**	**217,296**	**(176,941)**	**(44.88%)**	
Executive Airport - Airport Total	**12,308,103**	**9,889,952**	**10,531,863**	**10,459,862**	**10,342,353**	**10,320,508**	**430,556**	**4.35%**	

Notes