

Monroe County Board of County Commissioners
Fiscal Year 2021 Proposed Fiscal Plan

Airport Services
Key West Airport

Budgetary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2021 Change
Personnel Expenditures	1,493,386	2,031,795	1,764,917	1,930,917	1,888,493	7.0%
Operating Expenditures	7,386,173	7,704,315	5,069,468	6,407,096	5,732,899	13.1%
Capital Outlay Expenditures	33,879	187,086	2,334,000	9,319,562	5,530,000	136.9%
Total Budget	8,913,437	9,923,195	9,168,385	17,657,575	13,151,392	43.4%

Revenue Sources	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2021 Change
Key West Intl Airport	8,913,437	9,923,195	9,168,385	17,657,575	13,151,392	43.4%
Total Revenue	8,913,437	9,923,195	9,168,385	17,657,575	13,151,392	43.4%

Position Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2021 Variance
Administrative Support	8.00	7.00	6.00	3.00	(3.00)
Officials & Administrators	1.80	1.80	2.25	6.75	4.50
Skilled Craft Workers	4.00	4.00	4.00	5.00	1.00
Technicians	-	-	1.00	-	(1.00)
Service Maintenance	-	1.00	1.00	-	(1.00)
Professionals	2.00	2.00	2.00	1.00	(1.00)
Total Full-Time FTE	15.80	15.80	16.25	15.75	(0.50)
Total FTE	15.80	15.80	16.25	15.75	(0.50)