



# FY 2021/2022 BUDGET

## ■ **Budget objectives**

- Fiscal responsibility
- Operate a safe, secure, and environmentally responsible airport
- Provide services that exceed customer expectations
- Cultivate mutually beneficial community partnerships
- Deliver and maintain world class facilities
- Attract, develop, and retain high performing employees

## ■ **Three enterprise centers**

- Airport Operations, Security Operations, and Fuel Farm



# COST PER ENPLANEMENT COMPARISON

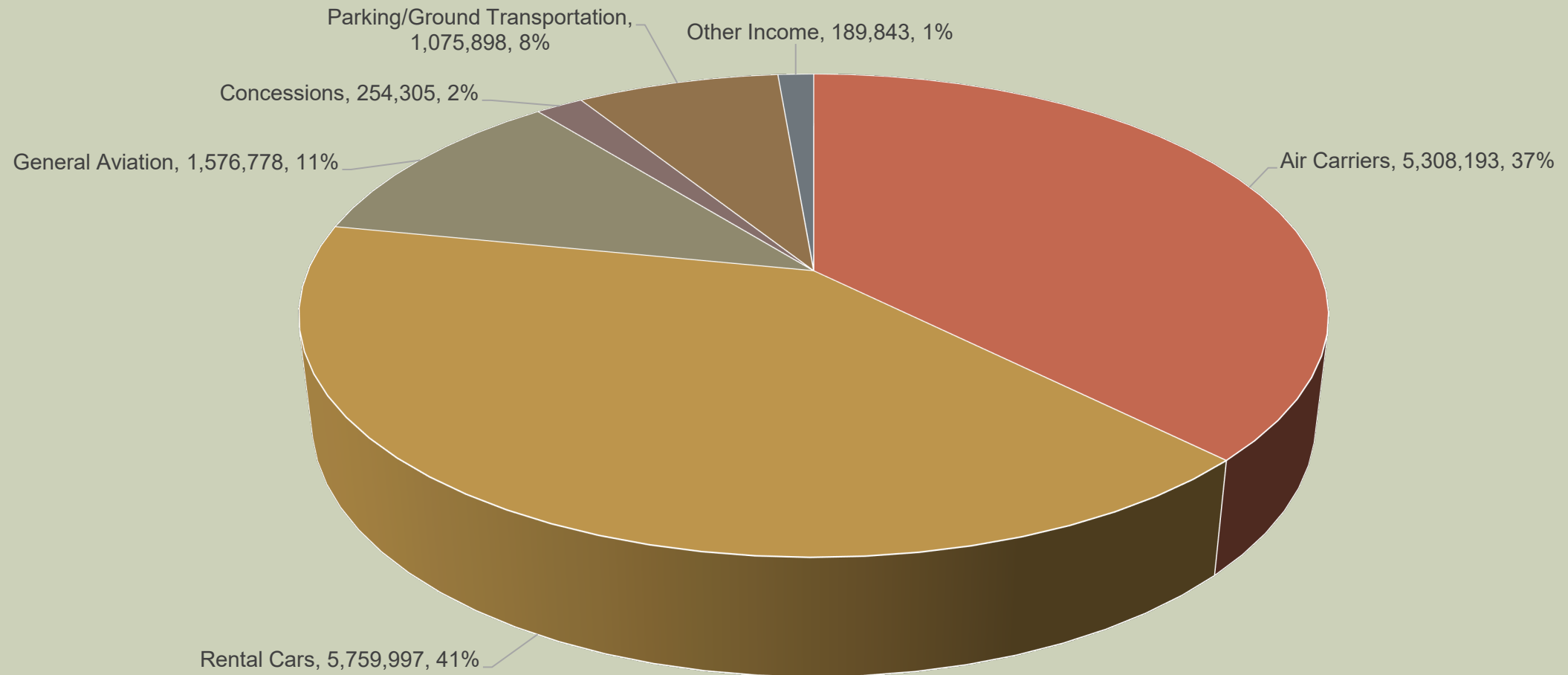
JAC is 2020-2021 CPE. All other airports are from available FAA data that lags approximately 2 years.

**Proposed \$14.30 Cost Per Enplanement**



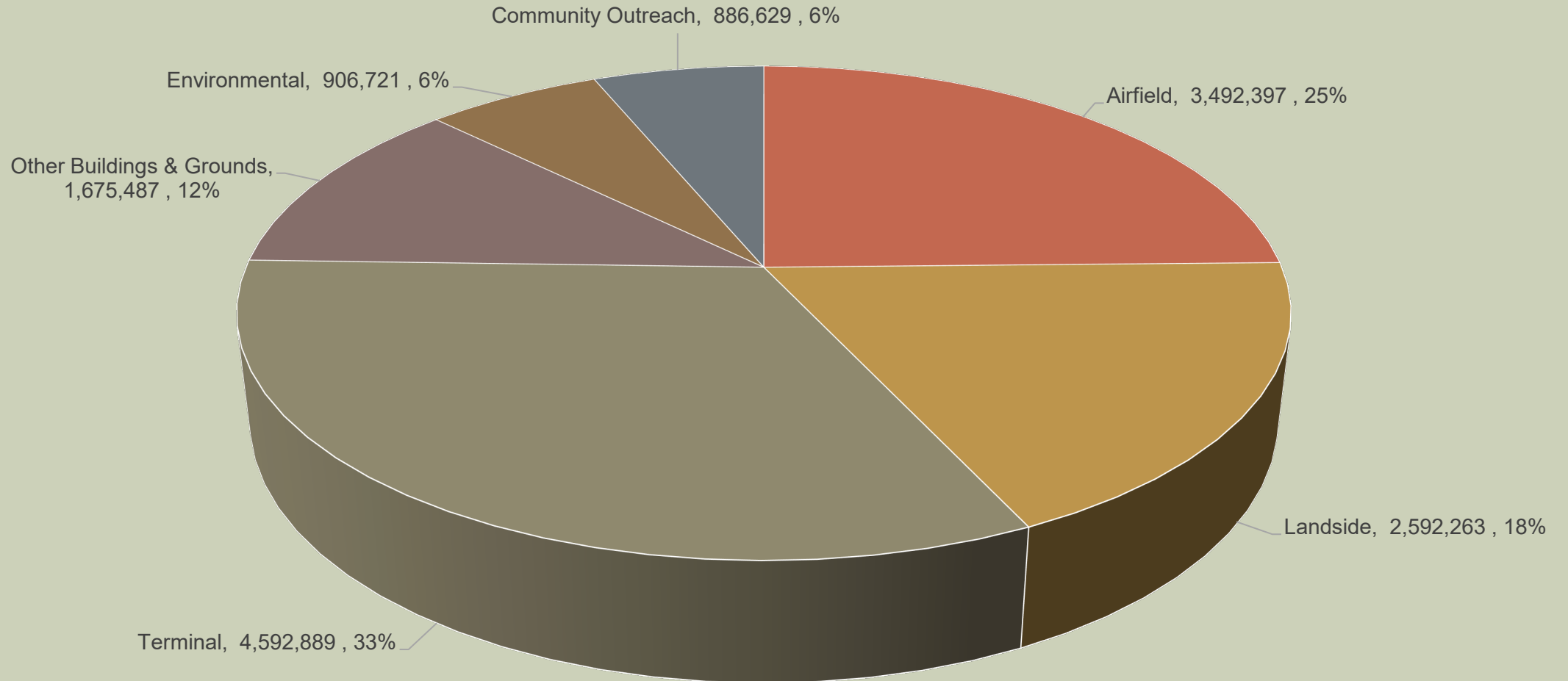


# ENTERPRISE CENTER AIRPORT OPERATIONS INCOME



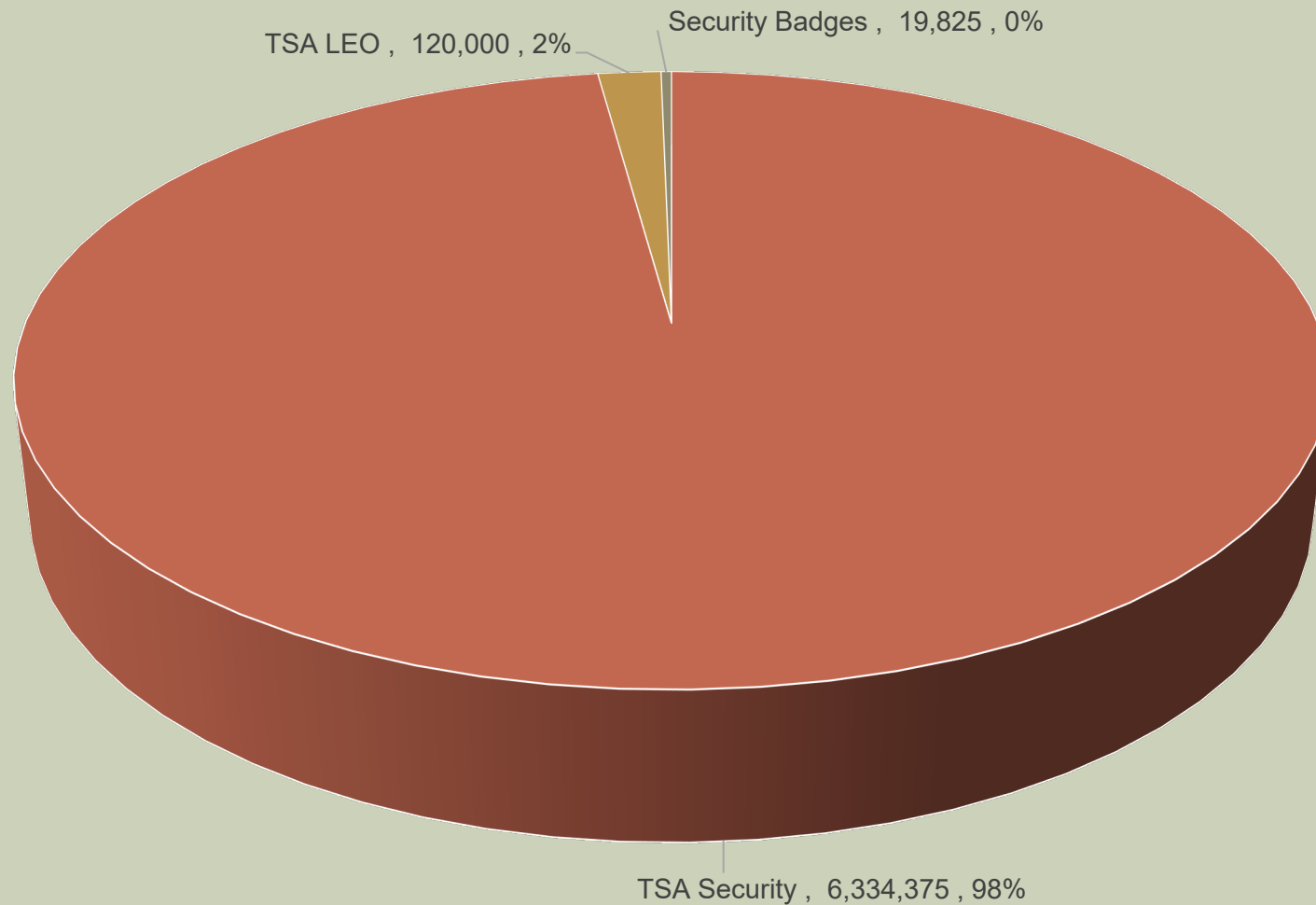


# ENTERPRISE CENTER AIRPORT OPERATIONS EXPENSE



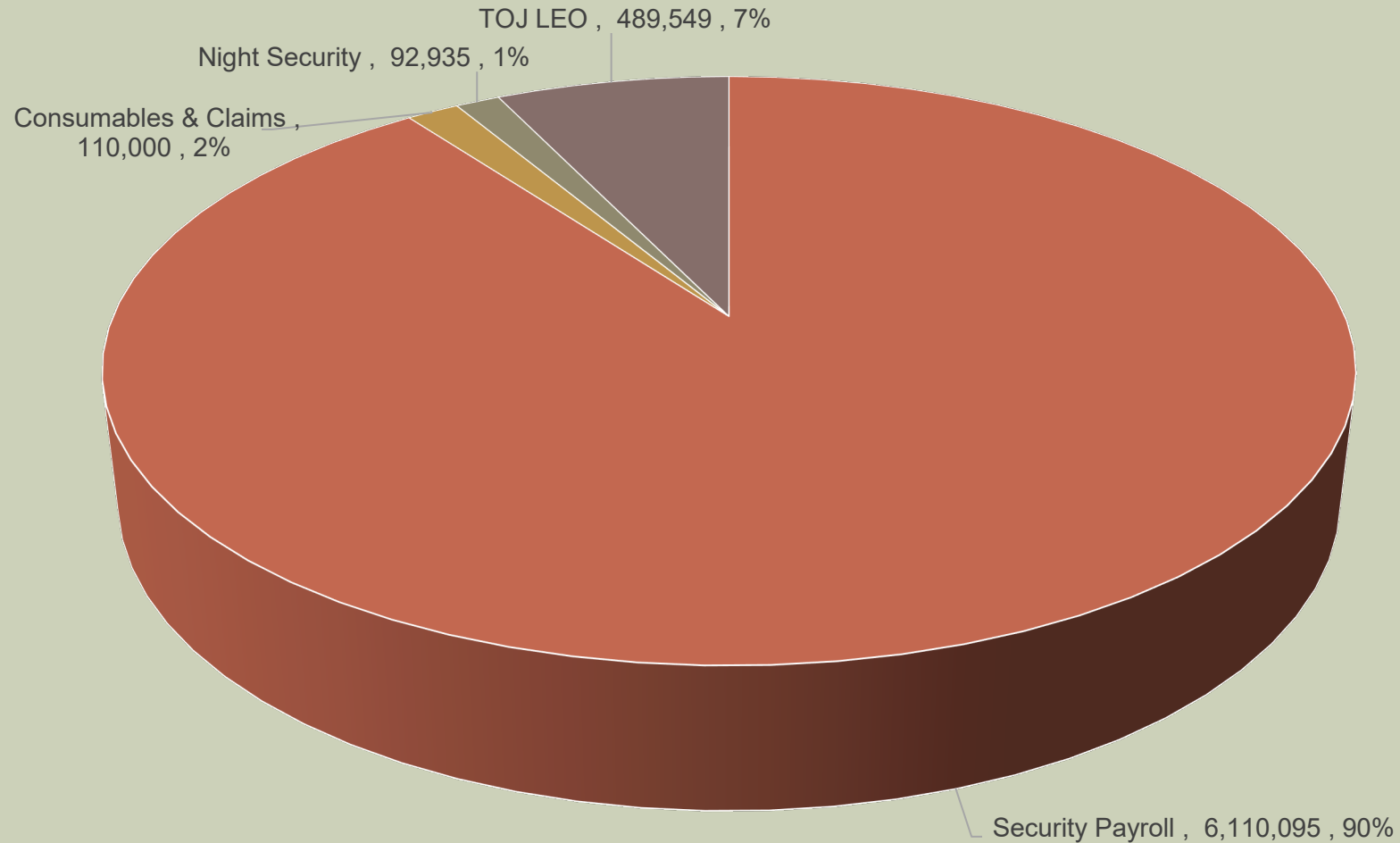


# ENTERPRISE CENTER SECURITY OPERATIONS INCOME



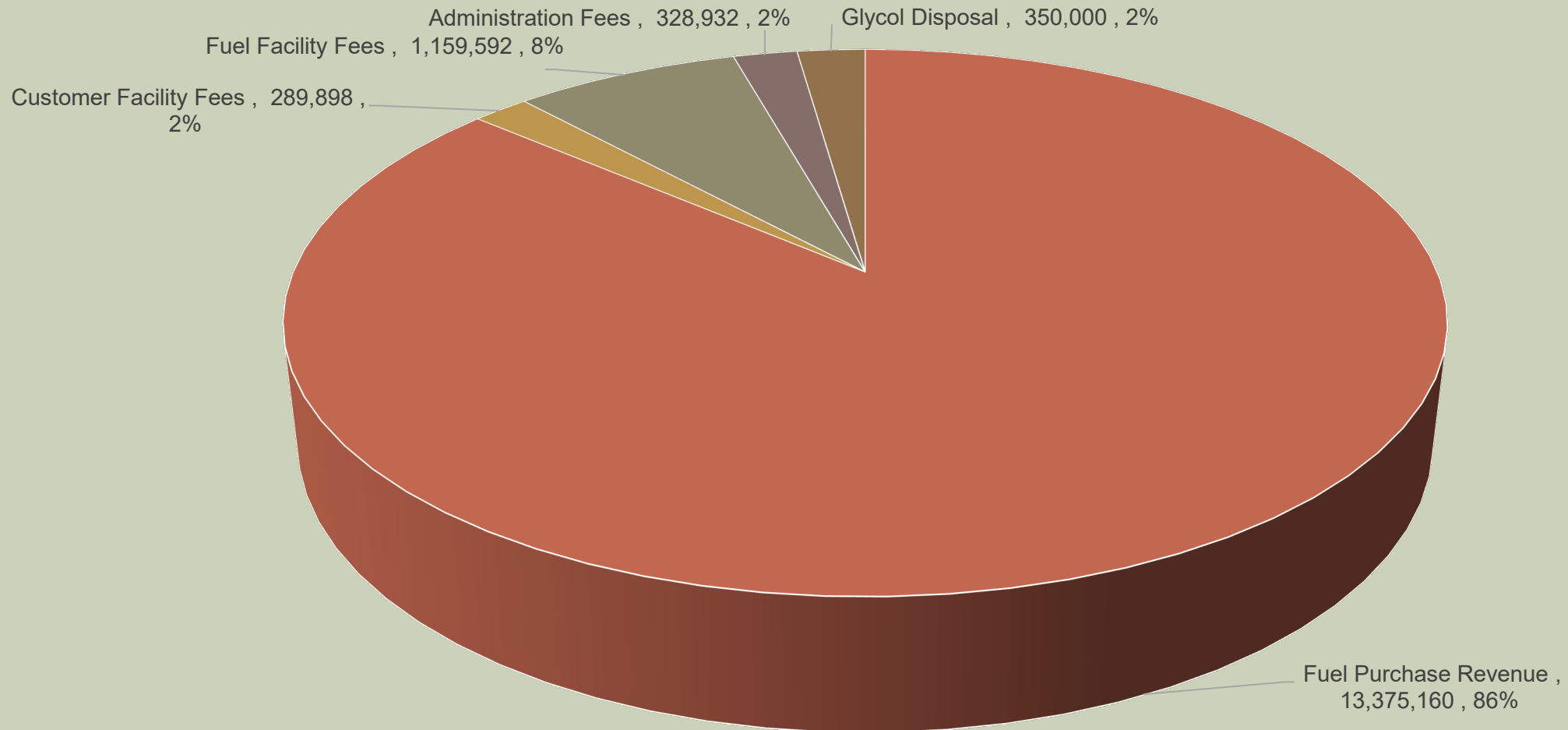


# ENTERPRISE CENTER SECURITY OPERATIONS EXPENSE



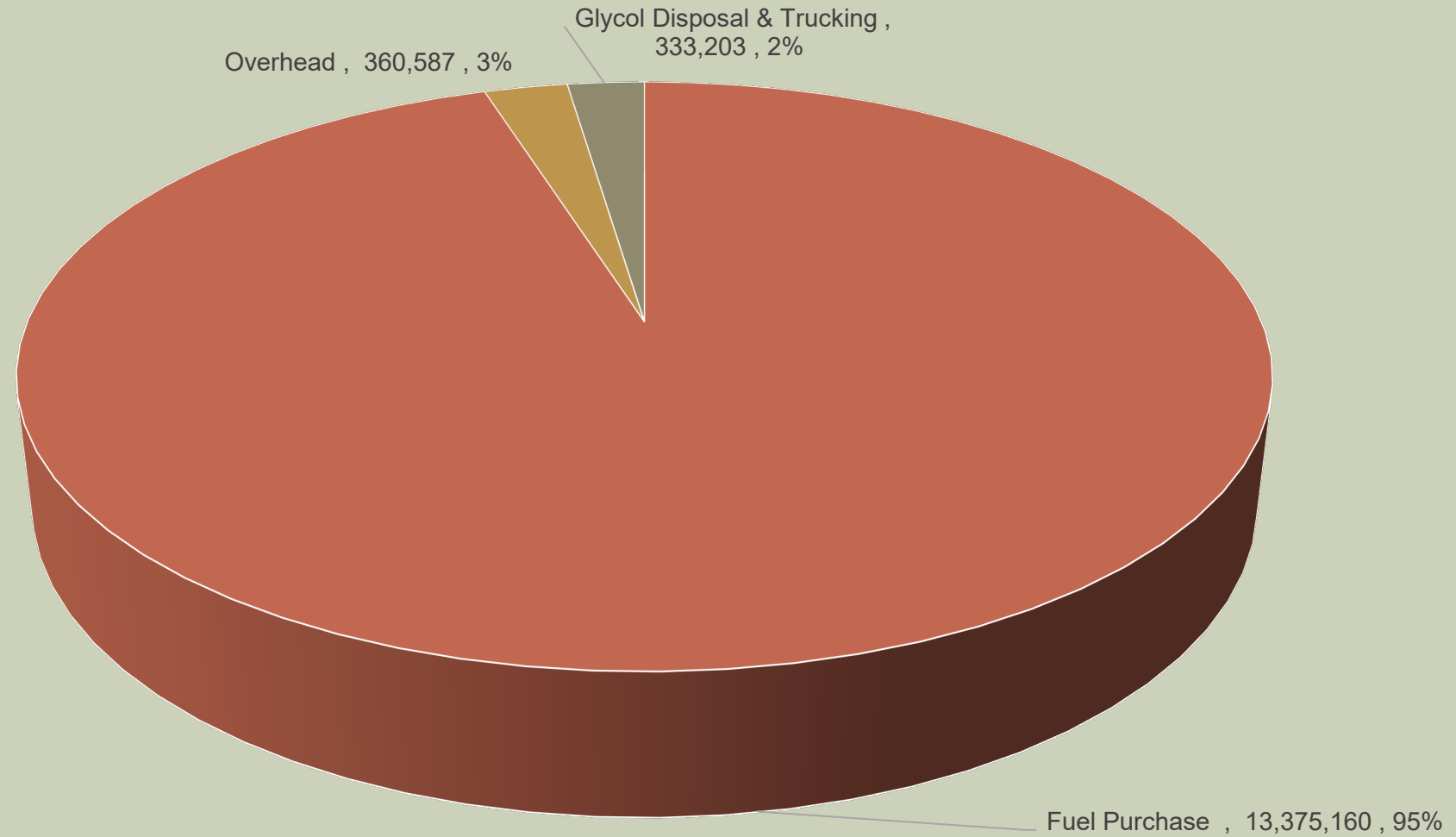


# ENTERPRISE CENTER FUEL FARM OPERATIONS INCOME





# ENTERPRISE CENTER FUEL FARM OPERATIONS EXPENSE





# CAPITAL PROJECTS

- Airfield
- Terminal
- Hangar Design and Construction
- Landside
- Other Capital Projects