



BUDGET FOR FY 2018-2019

- Format changes for 2018-2019 include:

Enterprise Centers:

- Airport Operations
- Security Operations
- Fuel Farm

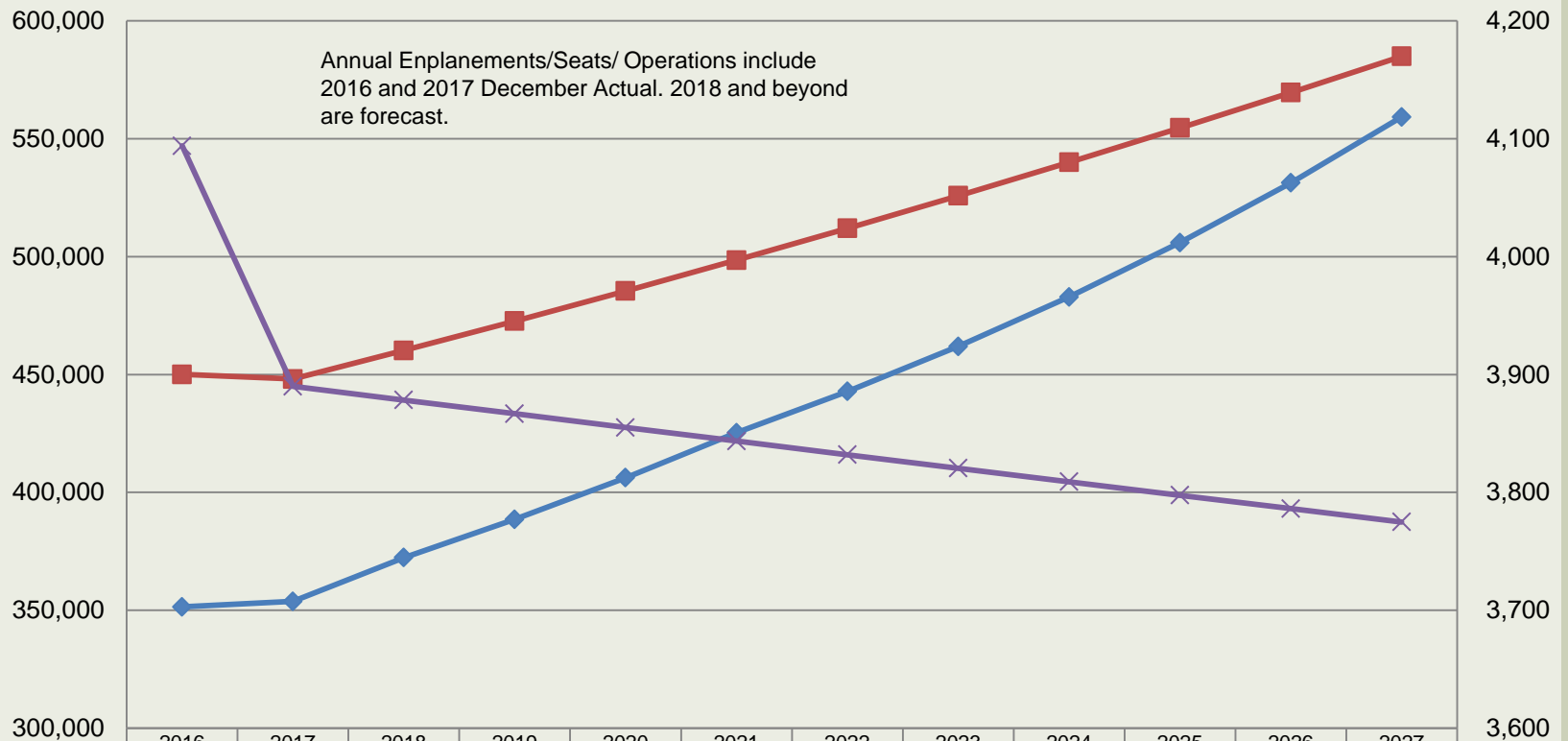
Cost Centers:

- Airfield
- Landside
- Terminal
- Other Buildings and Grounds
- Environmental
- Community outreach



BUDGET FOR FY 2018-2019

Total Annual Enplanements and Seats

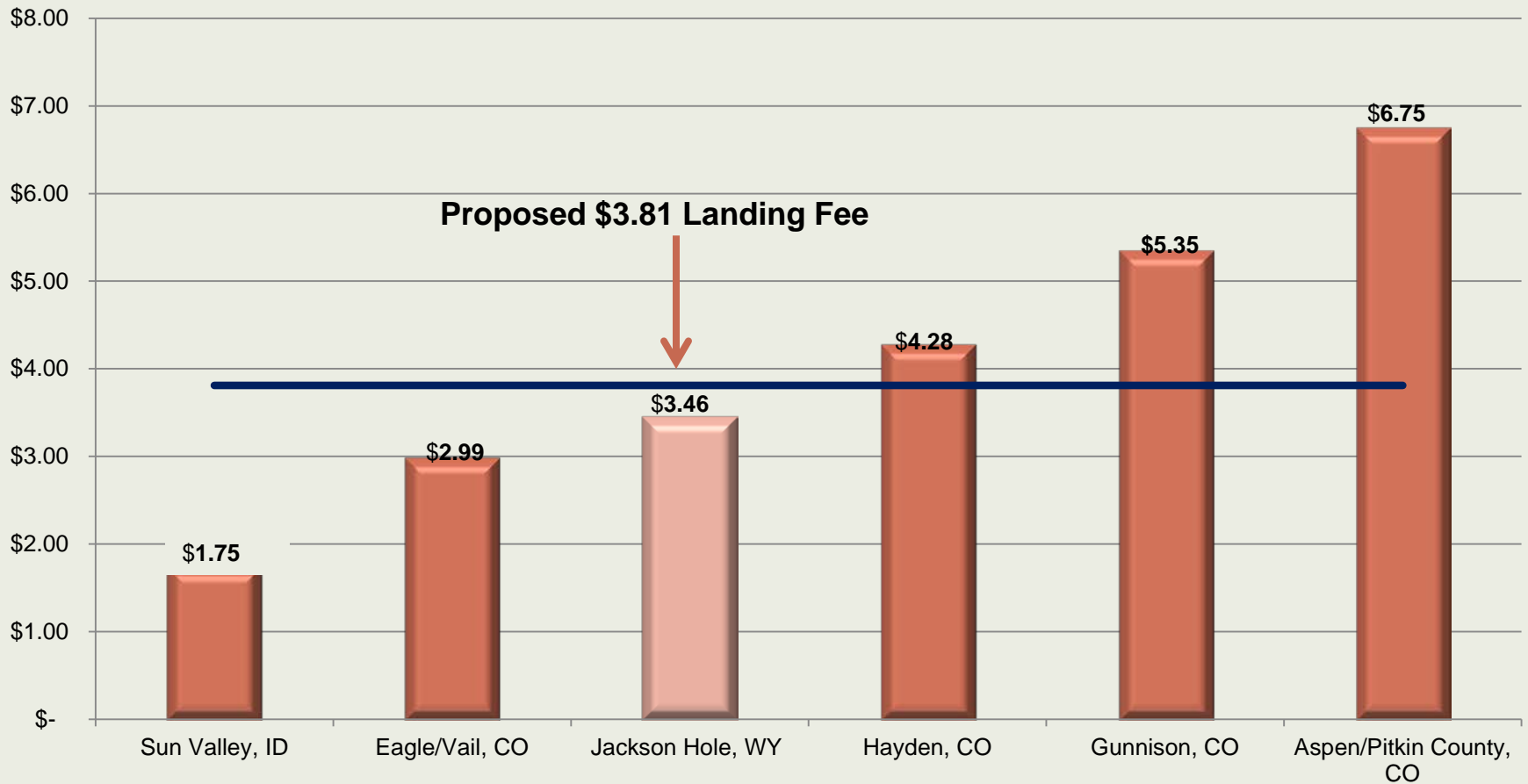


Enplanements	351,414	353,776	372,359	388,591	406,190	425,306	442,800	461,934	482,905	505,938	531,284	559,225
Seats	450,064	448,117	460,216	472,642	485,403	498,509	511,969	525,792	539,989	554,568	569,542	584,919
Operations	4,094	3,890	3,878	3,867	3,855	3,844	3,832	3,821	3,809	3,798	3,786	3,775



BUDGET FOR FY 2018-2019

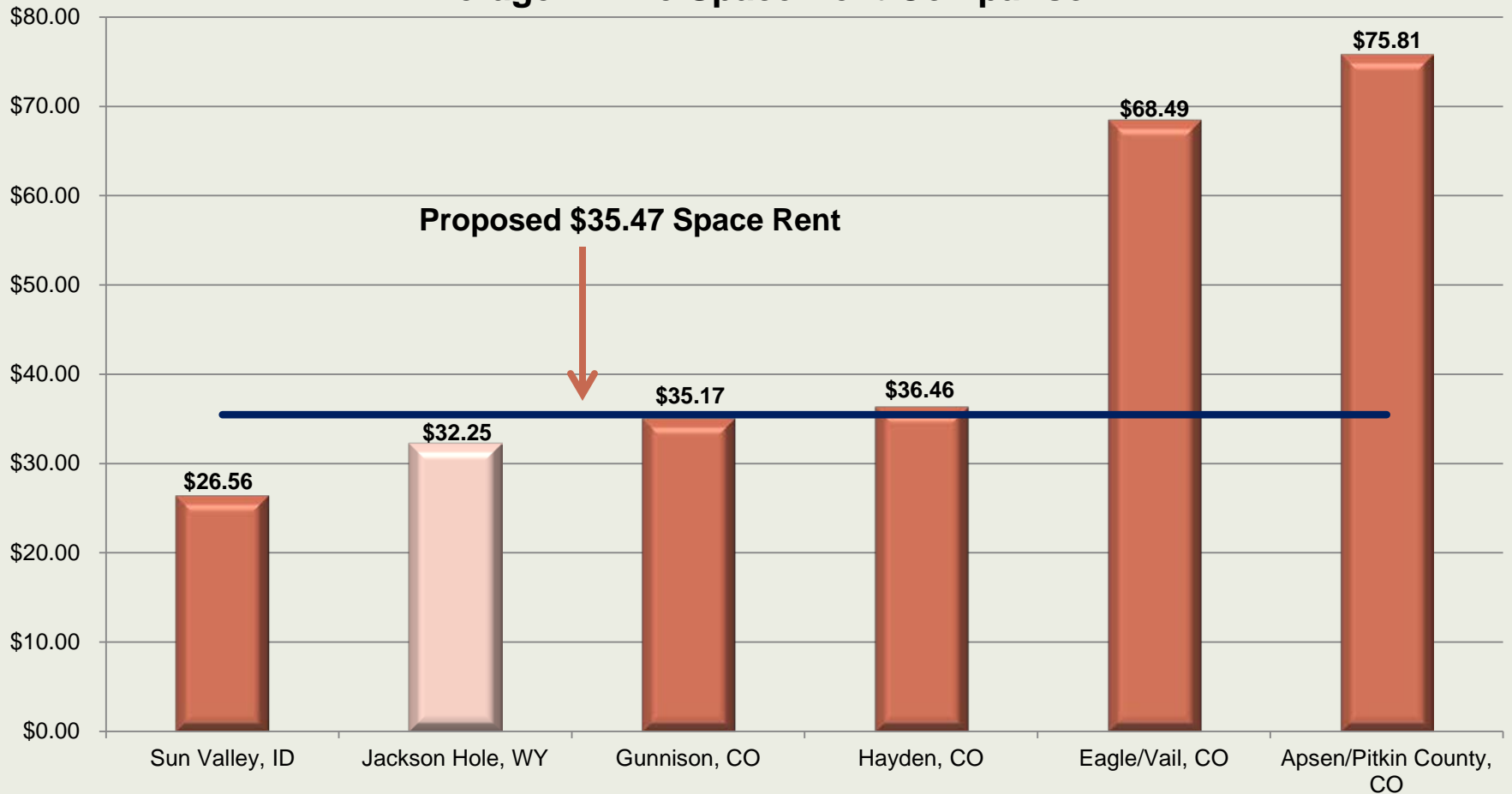
Landing Fee Comparison





BUDGET FOR FY 2018-2019

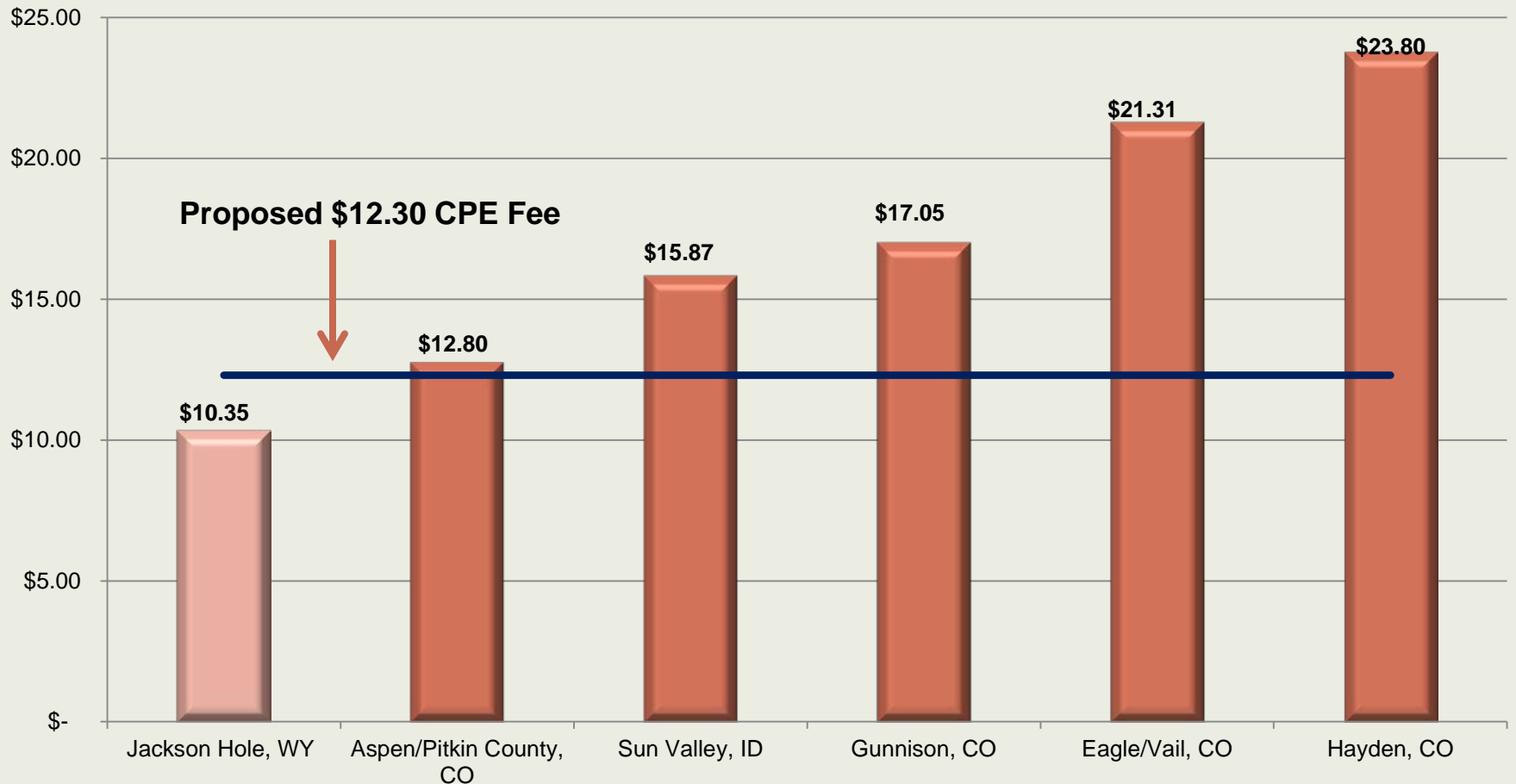
Average Airline Space Rent Comparison





BUDGET FOR FY 2018-2019

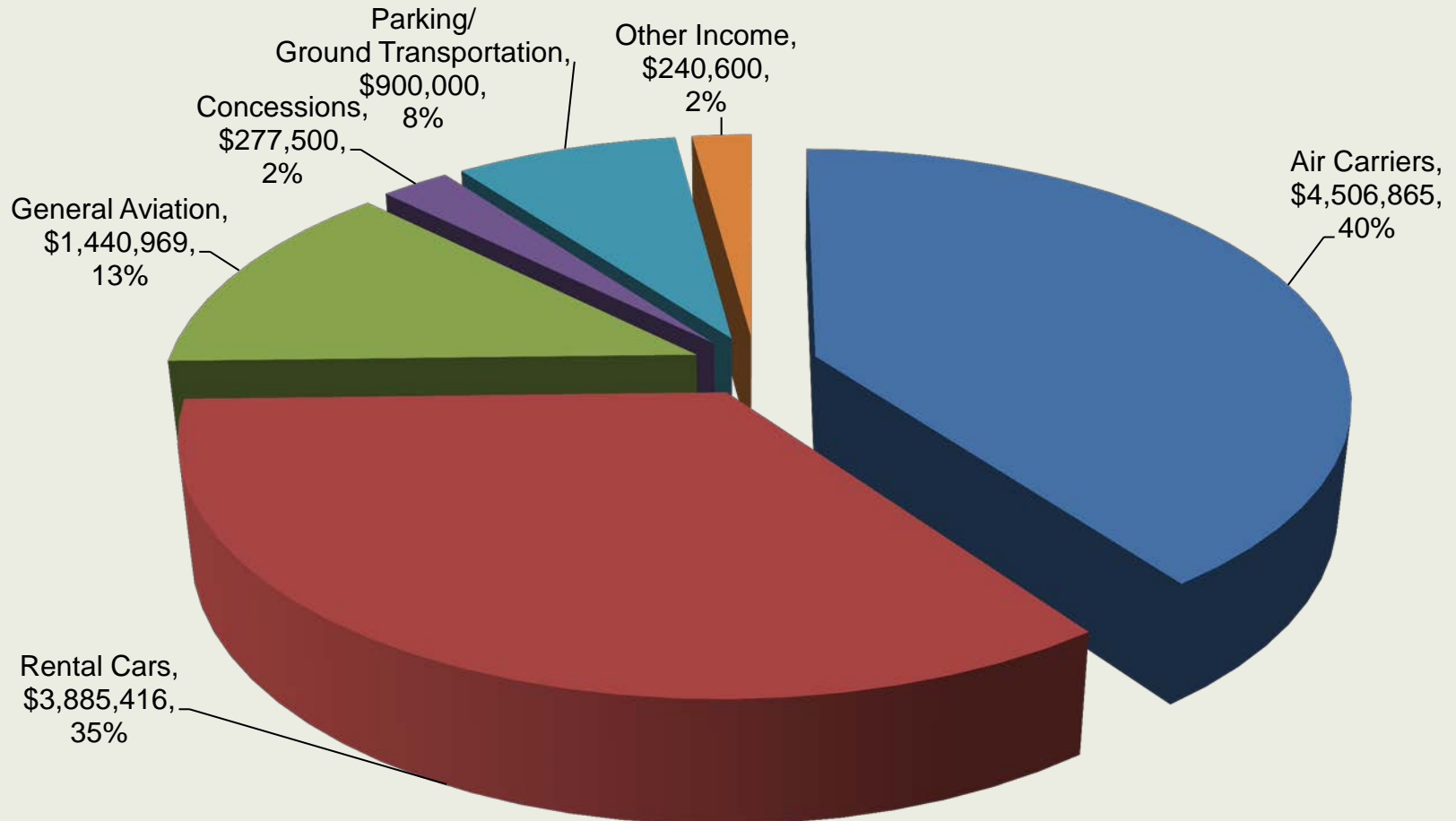
Cost Per Enplaned Passenger Comparison





ENTERPRISE CENTER AIRPORT OPERATIONS

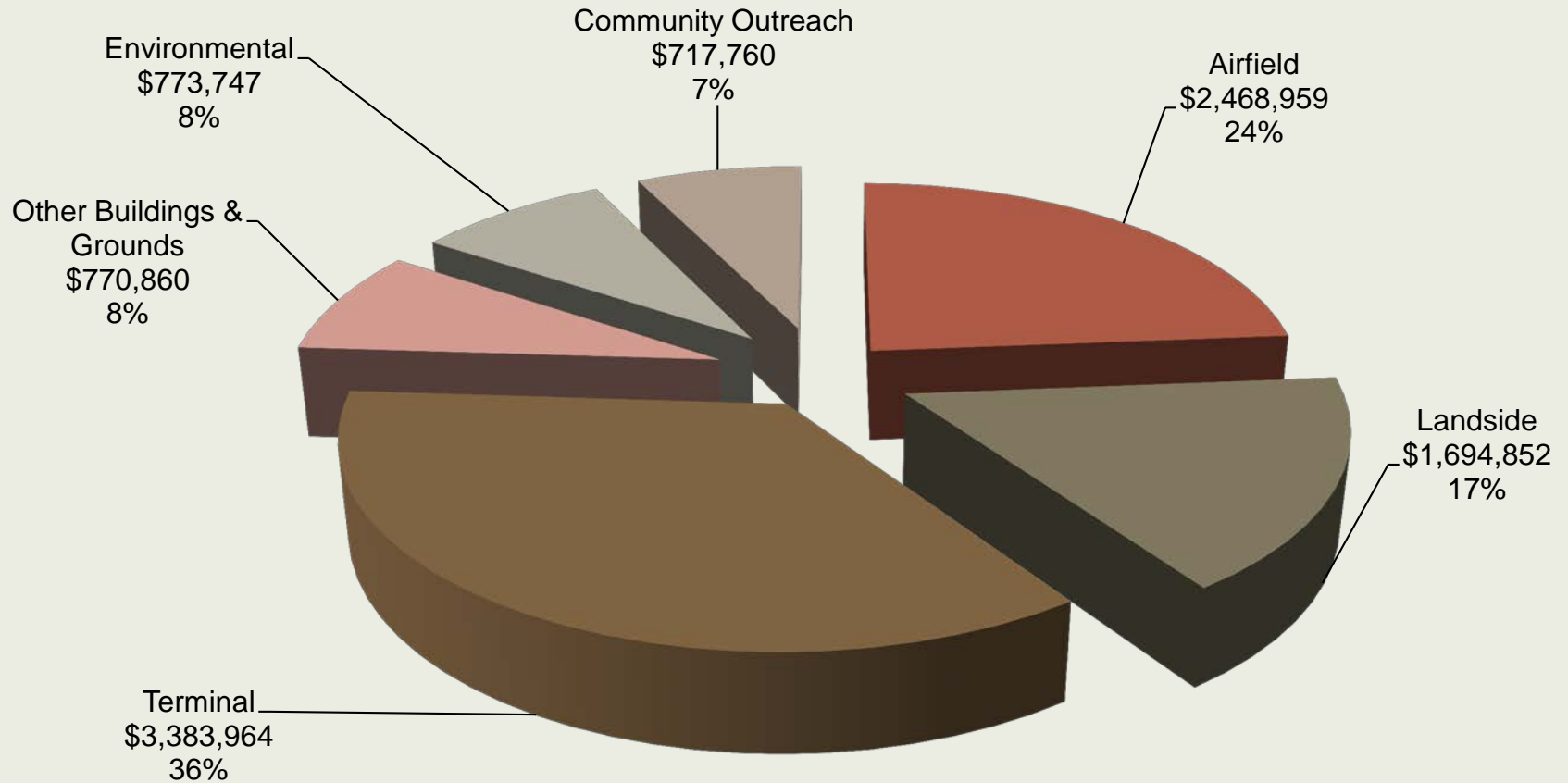
Budget Income FY 2018-2019





ENTERPRISE CENTER AIRPORT OPERATIONS

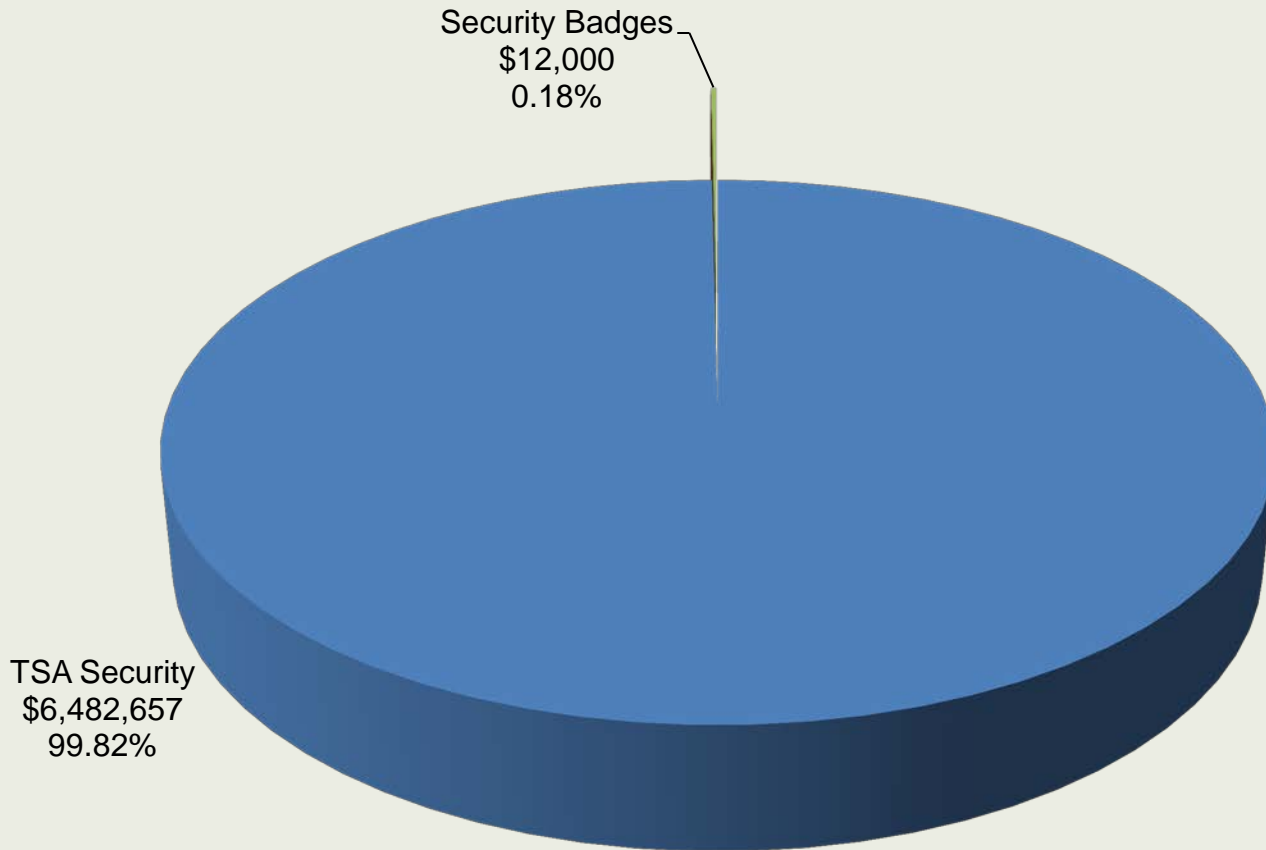
Budget Expenses FY 2018-2019





ENTERPRISE CENTER SECURITY OPERATIONS

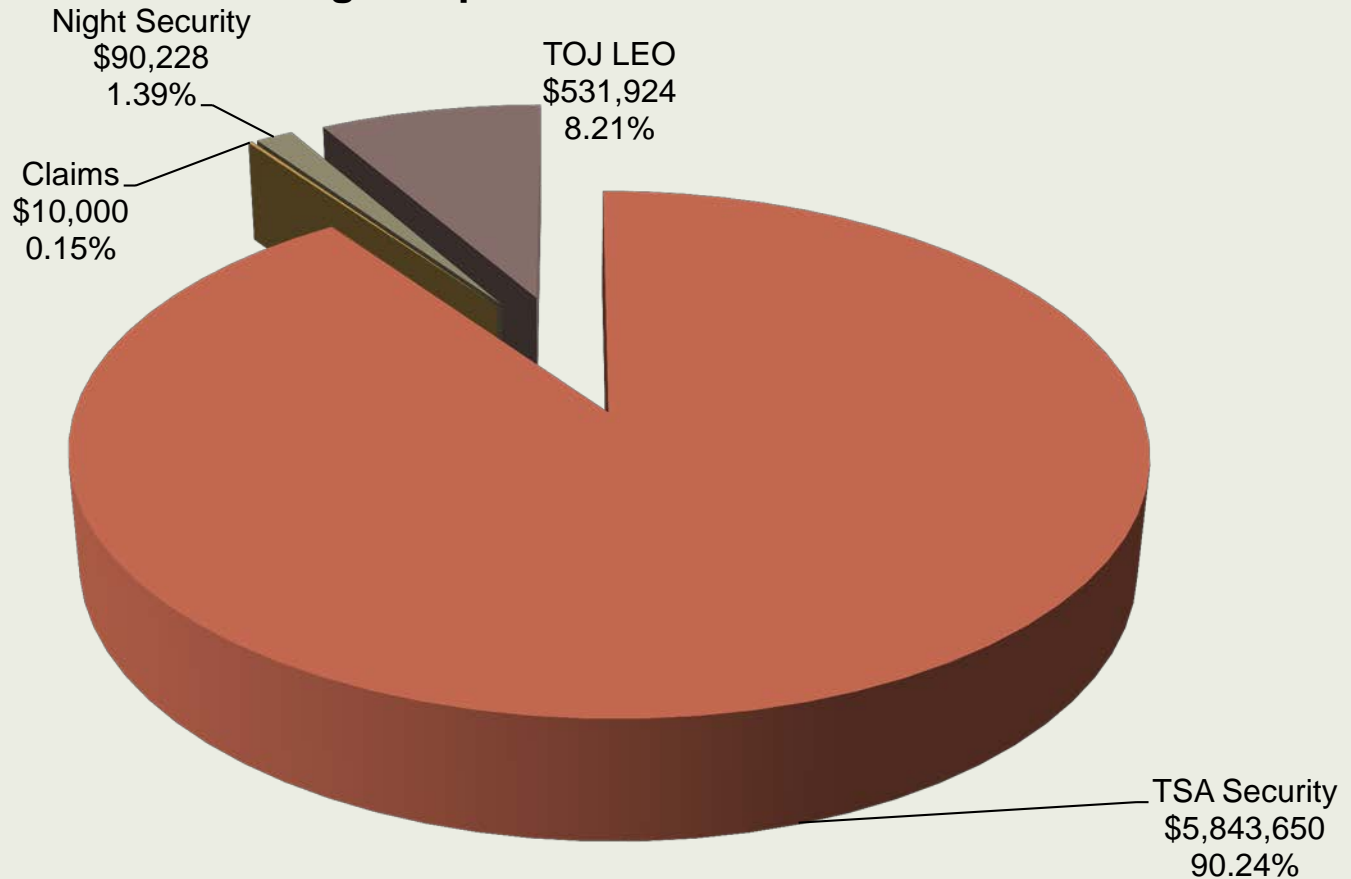
Budget Income FY 2018-2019





ENTERPRISE CENTER SECURITY OPERATIONS

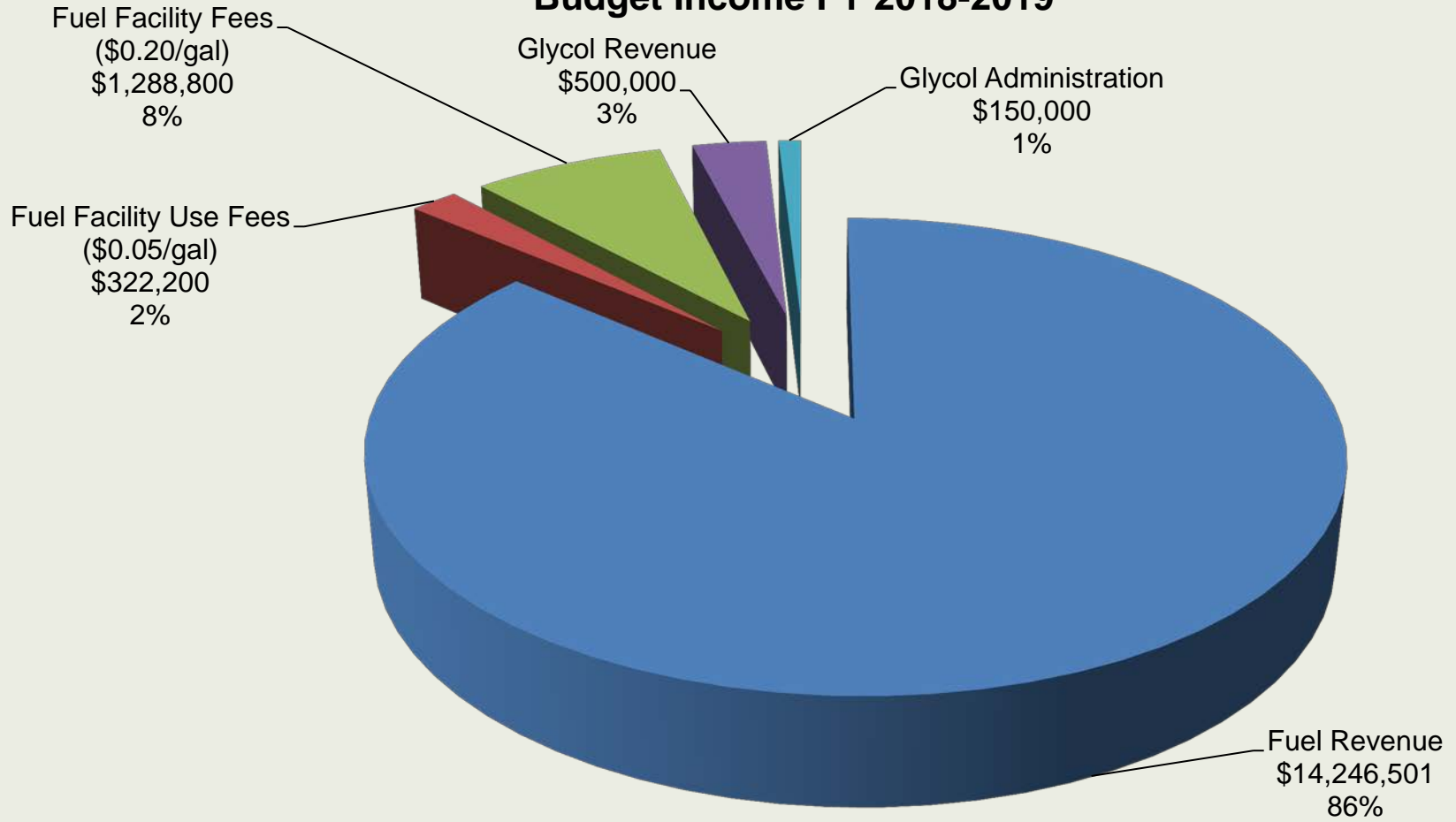
Budget Expenses FY 2018-2019





ENTERPRISE CENTER FUEL FARM

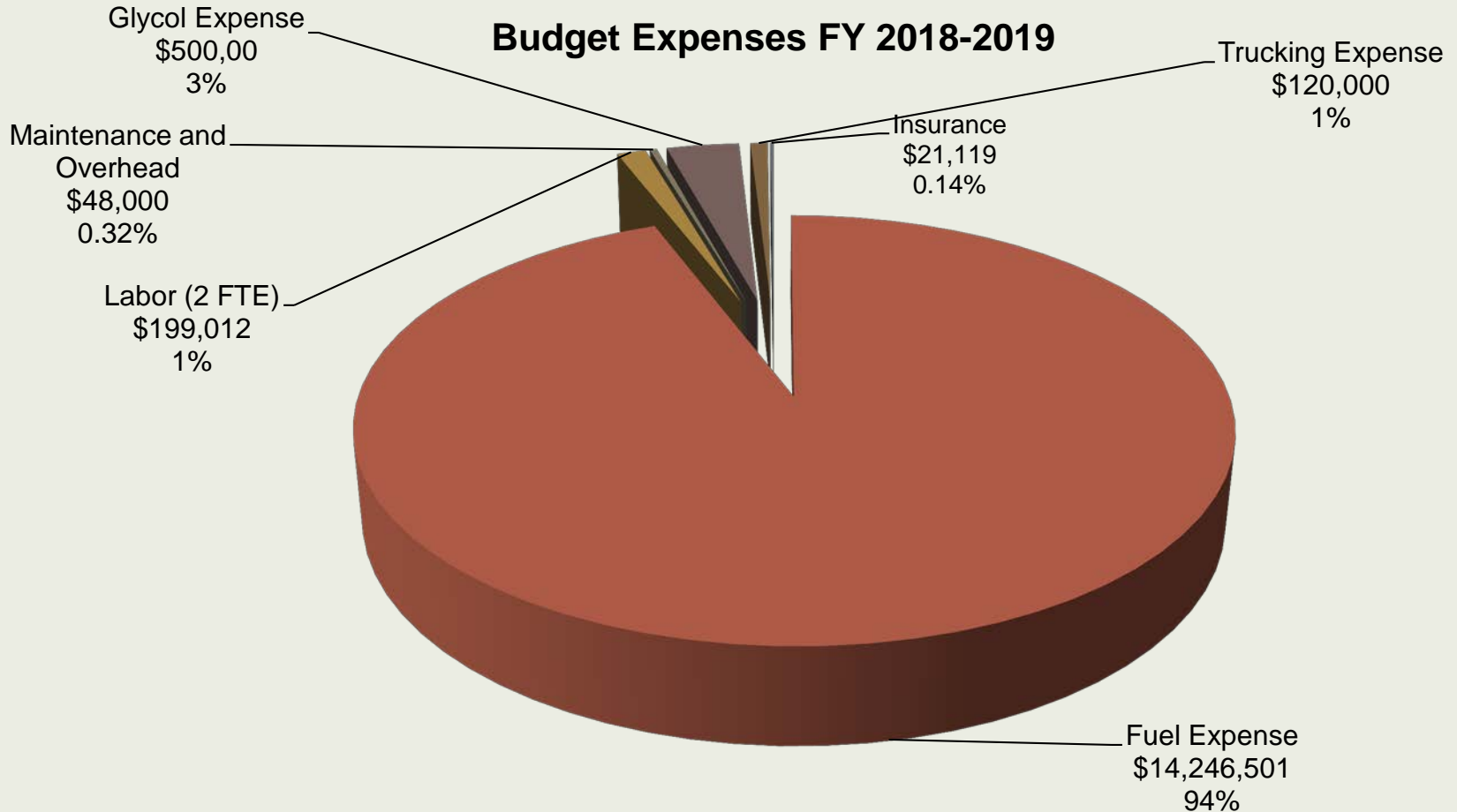
Budget Income FY 2018-2019





ENTERPRISE CENTER FUEL FARM

Budget Expenses FY 2018-2019



Recommend Approval