



CITY OF SAN DIEGO
PROPOSED BUDGET

Airports

May 8, 2015

FY: 2016



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PROPOSED BUDGET

Fiscal Year 2016 Proposed Budget Non-General Fund Department Summary

| Non-General Fund | FY 2015 | | FY 2016 | | Change from FY 2015 Adopted Budget | |
|--------------------------|--------------|--------------------|--------------|--------------------|------------------------------------|--------------------|
| | FTE | Adopted Budget | FTE | Proposed Budget | FTE | Budget |
| Airports Enterprise Fund | 19.00 | \$5,227,795 | 19.00 | \$4,652,557 | 0.00 | (\$575,238) |
| Total | 19.00 | \$5,227,795 | 19.00 | \$4,652,557 | 0.00 | (\$575,238) |

FY: 2016

1



Summary of Major Changes Non-General Funds

Airports Fund

- Addition of \$70,311 in non-personnel expenditures for Equipment/Support for Information Technology
- Removal of one-time expenditures of \$550,000 to restore sensitive habitat to a site remote from the localizer antenna
- Addition of \$103,000 in revenue due to a leasehold expansion, reversion of hangars and a building coming back to Airports