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[1] ST. AUGUSTINE - ST. JOHNS COUNTY AIRPORT AUTHORITY

[2] Public Hearing

[3] held at 4796 U.S. 1 North

[4] St. Augustine, Florida

[5] on Monday, September 25, 2000

[6] from 5:01 p.m. to 5:13 p.m.

[7] * * * * *

[8] BOARD MEMBERS PRESENT:

[9] JAMES CARL DAVIS, SR., Chairman

[10] CHARLES LASSITER

[11] BILL ROSE

[12] DENNIS WATTS

[13] * * * * *

[14] BOARD MEMBERS ABSENT:

[15] JOSEPH S. TAYLOR

[16] JIM BRYANT

[17] * * * * *

[18] ALSO PRESENT:

[19] CINDY BARTIN, Esquire, Rogers, Towers, Bailey,

[20] Jones & Gay, P.A., 170 Malaga Street, St. Augustine,

[21] FL, 32084, Attorney for Airport Authority.

[22] EDWARD WUELLNER, A.A.E, Executive Director.

[23] BRYAN COOPER, Assistant Airport Director.

[24] * * * * *

[25] St. Augustine Court Reporters
1510 N. Ponce de Leon Blvd., Suite A
St. Augustine, FL 32084
(904) 825-0570

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[1] I N D E X

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[3] 1. CALL TO ORDER 3

[4] 2. OPENING REMARKS 3

[5] 3. ANNOUNCEMENT OF TAXING AUTHORITY,
[6] ROLL-BACK RATE, PERCENTAGE INCREASE and
PROPOSED MILLAGE RATE 3

[7] 4. DISCUSSION OF MILLAGE RATE

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[1] P R O C E E D I N G S

[2] CHAIRMAN DAVIS: Good afternoon again,

[3] ladies and gentlemen. We welcome you now to the

[4] public hearing to consider the adoption of our

[5] fiscal year 2000-2001 budget. Now call that

[6] meeting to order. We have one member missing,

[7] Mr. Taylor, and Mr. Bryant had to leave for

[8] another minute -- for another meeting.

[9] ANNOUNCEMENT OF TAXING AUTHORITY, ROLL-BACK RATE

[10] CHAIRMAN DAVIS: Gentlemen, by the statute

[11] that we are guided by, we will follow this agenda

[12] as written. The first item will be the

[13] announcement of the taxing authority roll-back

[14] rate, percentage increase, and the proposed

[15] millage rate. Mr. Wuellner?

[16] MR. WUELLNER: Yes, sir. Consistent with

[17] Florida Statutes, the proposed roll-back rate,

[18] percentage increase, and the millage rate is 8.57

[19] percent. That's at a millage rate of .28 mills.

[20] And by -- by statute, the first substantive item

[21] of discussion needs to be that millage rate.

[22] DISCUSSION OF MILLAGE RATE

[23] CHAIRMAN DAVIS: On item 4., the discussion

[24] of the millage rate, is there any public comment

[25] on our millage rate?

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[1] (No public comment.)

[2] CHAIRMAN DAVIS: Gentlemen, any comment on

[3] the rate that we have set?

[4] (No comment.)

[5] CHAIRMAN DAVIS: If not, we will go to item

[6] 5., which is the adoption of the millage rate by

[7] Resolution 2000-06.

[8] ADOPTION OF MILLAGE RATE & RESOLUTION 2000-06

[9] MR. WUELLNER: Yes, sir. I'll -- I'll go

[10] ahead and read it for you, if you'd like.

[11] CHAIRMAN DAVIS: Okay. So, read it into the

[12] record.

[13] MR. WUELLNER: "Resolution: St.

[14] Augustine-St. Johns County Airport Authority,

[15] Resolution 2000-06. A Resolution of the St.

[16] Augustine-St. Johns County Airport Authority

[17] adopting the final levying of ad valorem taxes

[18] for fiscal year 2000-2001; stating the percentage

[19] by which the millage to be levied exceeds the

[20] rolled-back rate, and providing for an effective

[21] date.

[22] "WHEREAS, a special meeting of the St.

[23] Augustine-St. Johns County Airport Authority was

[24] held in St. Augustine, Florida on the 25th day of

[25] September, 2000, at 5:01 p.m. at which time a

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[1] majority of the members of the St. Augustine-St.
 [2] Johns County Airport Authority were present, and
 [3] "WHEREAS, a public hearing on the millage
 [4] rate was held in accordance with the requirements
 [5] of Chapter 200 of the Florida Statutes; and
 [6] "WHEREAS, the St. Augustine-St. Johns County
 [7] Airport Authority proposed a millage rate of
 [8] .028 mills;
 [9] "WHEREAS, the proposed millage rate of .028
 [10] exceeds the roll-back rate -- rolled-back rate by
 [11] 8.57 percent.
 [12] "NOW THEREFORE, BE IT RESOLVED, that the St.
 [13] Augustine-St. Johns County Airport Authority does
 [14] hereby approve for the fiscal year 2000-2001, a
 [15] millage rate of .0 -- no, 0.28, which exceeds the
 [16] rolled-back rate by 8.57 percent.
 [17] "THIS RESOLUTION shall take effect
 [18] immediately.
 [19] "THIS RESOLUTION adopted the 25th day of
 [20] September, in the year 2000."
 [21] To be signed by the Chairman and attested to
 [22] by the Secretary/Treasurer.
 [23] CHAIRMAN DAVIS: Thank you, Mr. Wuellner.
 [24] Is there any comment or corrections that you
 [25] gentlemen see that should be in this Resolution?

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[1] accepted that -- the Resolution. Mr. Wuellner?
 [2] PRESENTATION OF BUDGET
 [3] MR. WUELLNER: Item number 6., which is
 [4] presentation of the budget, the budget as
 [5] proposed and tentatively adopted at the last
 [6] public hearing calls for eleven and a half
 [7] positions at the airport: Personnel services
 [8] equating to \$473,913; operating expenses proposed
 [9] at \$708,585; the capital outlay budget proposed
 [10] at \$9,113,500; debt service and reserves proposed
 [11] at \$611,373, for a subtotal or a total of
 [12] \$10,907,371.
 [13] Against revenues as follows: Lease revenues
 [14] as proposed equating to \$816,579; ad valorem
 [15] proceeds of \$20 -- excuse me, \$2,290,742; cash
 [16] forward of \$1,400,000; interest income of
 [17] \$57,000; and grants of \$6,343,050, bringing a
 [18] total budget proposed and tentatively adopted at
 [19] \$10,907,371 and requiring a millage rate of .28
 [20] mills.
 [21] DISCUSSION OF BUDGET
 [22] CHAIRMAN DAVIS: Thank you, Mr. Wuellner.
 [23] Any public comment, discussion on the presented
 [24] budget?
 [25] (No public comment.)

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[1] (No comment or corrections.)
 [2] CHAIRMAN DAVIS: If not, Cindy, do we need a
 [3] motion to accept this Resolution?
 [4] MS. BARTIN: Yes.
 [5] CHAIRMAN DAVIS: Gentlemen, then I will
 [6] entertain a motion to accept the Resolution for
 [7] our budget, 2000-06.
 [8] MR. ROSE: Mr. Chairman, I move --
 [9] CHAIRMAN DAVIS: Mr. Rose.
 [10] MR. ROSE: -- approval of the Resolution as
 [11] presented by the Executive Director.
 [12] CHAIRMAN DAVIS: Thank you, Mr. Rose. And a
 [13] second, please?
 [14] MR. WATTS: I second.
 [15] CHAIRMAN DAVIS: Thank you, Mr. Watts. All
 [16] in favor of accepting the Resolution 2000-2006,
 [17] the Airport Authority millage rate, signify by
 [18] aye.
 [19] MR. ROSE: Aye.
 [20] MR. LASSITER: Aye.
 [21] MR. WATTS: Aye.
 [22] CHAIRMAN DAVIS: Aye.
 [23] And opposed?
 [24] (No opposition.)
 [25] CHAIRMAN DAVIS: By your vote, you have

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[1] CHAIRMAN DAVIS: If not, gentlemen, do you
 [2] have any comments or corrections on the budget?
 [3] (No comments or corrections.)
 [4] CHAIRMAN DAVIS: If not, then I will
 [5] entertain a motion that we accept the budget as
 [6] read by the Executive Director.
 [7] MR. LASSITER: I make the motion that we
 [8] accept the budget as presented --
 [9] MR. WUELLNER: We do that -- excuse me. I
 [10] don't mean to interrupt you -- you do that via
 [11] resolution, and I'll read the proposed Resolution
 [12] if you want.
 [13] CHAIRMAN DAVIS: Read it into the record,
 [14] please.
 [15] MR. WUELLNER: The Resolution serves to
 [16] adopt the budget as required by Florida Statutes.
 [17] "St. Augustine-St. Johns County Airport
 [18] Authority Resolution 2000-07. A Resolution of
 [19] the St. Augustine-St. Johns County Airport
 [20] Authority adopting the final budget for fiscal
 [21] year 2000-2001; providing an effective date.
 [22] "WHEREAS, a special meeting of the St.
 [23] Augustine-St. Johns County Airport Authority was
 [24] held in St. Augustine, Florida on the 25th day of
 [25] September, 2000, at 5:01 p.m. at which time a

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[1] majority of the members of the St. Augustine-St.
 [2] Johns County Airport Authority were present; and
 [3] "WHEREAS, the St. Augustine-St. Johns County
 [4] Airport Authority has prepared a budget for the
 [5] fiscal year 2000-2001; and
 [6] "WHEREAS, a public hearing on the proposed
 [7] annual budget was held in accordance with the
 [8] requirements of Chapter 200 of the Florida
 [9] Statutes; and
 [10] "WHEREAS, the St. Augustine-St. Johns County
 [11] Airport Authority adopted the final millage rate
 [12] prior to adopting this Resolution.
 [13] "NOW THEREFORE, BE IT RESOLVED, by the St.
 [14] Augustine-St. Johns County Airport Authority
 [15] that:
 [16] "1. The annual budget estimates of revenues
 [17] and expenditures of the St. Augustine-St. Johns
 [18] County Airport Authority for fiscal year
 [19] 2000-2001, as considered and acted upon by the
 [20] St. Augustine-St. Johns County Airport Authority,
 [21] under and by the authority of the Laws of Florida
 [22] are hereby ratified, approved and adopted by the
 [23] St. Augustine-St. Johns County Airport Authority,
 [24] and the amounts of money set forth therein are
 [25] hereby appropriated.

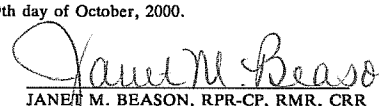
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[1] MR. ROSE: Aye.
 [2] MR. WATTS: Aye.
 [3] MR. LASSITER: Aye.
 [4] CHAIRMAN DAVIS: Aye.
 [5] And opposed?
 [6] (No opposition.)
 [7] CHAIRMAN DAVIS: Gentlemen, by your vote, we
 [8] have approved the budget for the fiscal year of
 [9] 2000-2001.
 [10] Is there any other comment?
 [11] (No comment.)
 [12] CHAIRMAN DAVIS: Any other public comment?
 [13] (No public comment.)
 [14] CHAIRMAN DAVIS: If not, thank you very much
 [15] for attending, and our board meeting for this
 [16] meeting time is adjourned.
 [17] (Thereupon, the meeting adjourned at 5:13 p.m.)
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[1] "2. The annual budget of revenues and
 [2] expenditures adopted for the ensuing fiscal year,
 [3] 2000-2001, shall be attached to the minutes of
 [4] this meeting, and
 [5] "Thirdly. This Resolution shall take effect
 [6] immediately.
 [7] "THIS RESOLUTION adopted the 25th day of
 [8] September in the year 2000."
 [9] And would be signed by the Chairman and
 [10] attested to by the Secretary/Treasurer.
 [11] ADOPTION OF FY 2000-01 BUDGET & RESOLUTION 2000-07
 [12] CHAIRMAN DAVIS: Thank you, Mr. Wuellner.
 [13] Gentlemen, if there's no other discussion, I will
 [14] entertain a motion that we approve the Resolution
 [15] 2000-07, which is our budget for the year
 [16] 2000-2001.
 [17] MR. LASSITER: I make that motion to approve
 [18] Resolution 2000-07.
 [19] CHAIRMAN DAVIS: Thank you, Mr. Lassiter.
 [20] And a second, please?
 [21] MR. ROSE: Second.
 [22] CHAIRMAN DAVIS: Thank you, Mr. Rose. All
 [23] in favor of adopting Resolution 2000-2007, the
 [24] budget for the fiscal year of 2000-2001, signify
 [25] by aye.

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[1] REPORTER'S CERTIFICATE
 [2]
 [3] STATE OF FLORIDA)
 [4] COUNTY OF ST. JOHNS)
 [5]
 [6] I, JANET M. BEASON, RPR-CP, RMR, CRR, certify that I
 [7] was authorized to and did stenographically report the
 [8] foregoing proceedings and that the transcript is a true
 [9] record of my stenographic notes.
 [10]
 [11] Dated this 9th day of October, 2000.
 [12]
 [13] 
 [14] JANE M. BEASON, RPR-CP, RMR, CRR
 [14] Notary Public - State of Florida
 [14] My Commission No.: CC 705710
 [15] Expires: April 30, 2002
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Airport Public Hearing - Sept. 25, 2000

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Airport Public Hearing - Sept. 25, 2000

<p>leave 3/7 Leon 1/22 levied 4/19 levying 4/17</p>	<p>5/17, 5/19, 5/25, 6/3, 6/6, 6/10, 6/16, 7/1, 8/11, 8/15, 8/18, 9/12, 10/5, 10/7, 10/11, 10/14, 10/18, 10/23 RESOLVED 5/12, 9/13 revenues 7/13, 9/16, 10/1 RMR 12/6 Rogers 1/17 ROLL-BACK 2/6, 3/9, 3/13, 3/17, 5/10 rolled-back 4/20, 5/10, 5/16 ROSE 1/10 RPR-CP 12/6</p>	
M		
<p>majority 5/1, 9/1 Malaga 1/17 meeting 3/6, 3/8, 4/22, 8/22, 10/4, 11/15, 11/16, 11/17 member 3/6 MEMBERS 1/8, 1/12, 2/8, 2/12, 5/1, 9/1 MILLAGE 2/6, 2/7, 2/9, 3/15, 3/18, 3/19, 3/21, 3/22, 3/24, 3/25, 4/6, 4/8, 4/19, 5/3, 5/7, 5/9, 5/15, 6/17, 7/19, 9/11 mills 3/19, 5/8, 7/20 minute 3/8 minutes 10/3 missing 3/6 Monday 1/5 money 9/24 motion 6/3, 6/6, 8/5, 8/7, 10/14, 10/17 move 6/8 Mr. Bryant 3/7 Mr. Chairman 6/8 MR. LASSITER 6/20, 8/7, 10/17, 10/19, 11/3 MR. ROSE 6/8, 6/9, 6/10, 6/12, 6/19, 10/21, 10/22, 11/1 Mr. Taylor 3/7 MR. WATTS 6/14, 6/15, 6/21, 11/2 Mr. Wuellner 3/15, 3/16, 4/9, 4/13, 5/23, 7/1, 7/3, 7/22, 8/9, 8/15, 10/12 MS. BARTIN 6/4</p>	<p>second 6/13, 6/14, 10/20, 10/21 Secretary/Treasurer 5/22, 10/10 September 1/5, 4/25, 5/20, 8/25, 10/8 serves 8/15 service 7/10 services 7/7 set 4/3, 9/24 signed 5/21, 10/9 signify 6/17, 10/24 STATE 12/3 statute 3/10, 3/20 Statutes 3/17, 5/5, 8/16, 9/9 stenographic 12/9 stenographically 12/7 Street 1/17 substantive 3/20 subtotal 7/11 Suite 1/22</p>	
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N	<p>taxes 4/17 TAXING 2/5, 3/9, 3/13 TAYLOR 1/13 tentatively 7/5, 7/18 Thank 5/23, 6/12, 6/15, 7/22, 10/12, 10/19, 10/22, 11/14 Thereupon 11/17 time 4/25, 8/25, 11/16 Towers 1/17 transcript 12/8 true</p>	
<p>need 6/2 needs 3/21 North 1/3 notes 12/9 number 7/3</p>		
O		
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	<p>WATTS 1/10 welcome 3/3 written 3/12 WUELLNER 1/19</p>	
	X	
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R	<p>year 3/5, 4/18, 5/14, 5/20, 8/21, 9/5, 9/18, 10/2, 10/8, 10/15, 10/24, 11/8</p>	
<p>RATE 2/6, 2/7, 2/9, 3/9, 3/14, 3/15, 3/17, 3/18, 3/19, 3/21, 3/22, 3/24, 3/25, 4/3, 4/6, 4/8, 4/20, 5/4, 5/7, 5/9, 5/10, 5/15, 5/16, 6/17, 7/19, 9/11 ratified 9/22 read 4/10, 4/11, 8/6, 8/11, 8/13 record 4/12, 8/13, 12/9 REMARKS 2/4 report 12/7 REPORTER'S 12/1 Reporters 1/22 required 8/16 requirements 5/4, 9/8 requiring 7/19 reserves 7/10 RESOLUTION 2/9, 2/13, 4/7, 4/8, 4/13, 4/15,</p>		

**ST. AUGUSTINE-ST JOHNS COUNTY AIRPORT AUTHORITY
RESOLUTION 2000-07**

**A RESOLUTION OF THE ST. AUGUSTINE-ST. JOHNS COUNTY AIRPORT
AUTHORITY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR
2000-01; PROVIDING FOR AN EFFECTIVE DATE.**

WHEREAS, a special meeting of the St. Augustine-St. Johns County Airport Authority was held in St. Augustine, Florida on the 25th day of September, 2000, at 5:01 pm at which time a majority of the members of St. Augustine-St. Johns County Airport Authority were present, and

WHEREAS, the St. Augustine-St. Johns County Airport Authority has prepared a budget for the fiscal year 2000-01; and

WHEREAS, a public hearing on the proposed annual budget was held in accordance with the requirements of Chapter 200 of the Florida Statutes; and

WHEREAS, the St. Augustine-St. Johns County Airport Authority adopted the final millage rate prior to adopting this Resolution.

NOW THEREFORE, BE IT RESOLVED, by the St. Augustine-St. Johns County Airport Authority that:

1. The annual budget estimates of revenues and expenditures of the St. Augustine-St. Johns County Airport Authority for the fiscal year 2000-01, as considered and acted upon by the St. Augustine-St. Johns County Airport Authority, under and by the authority of the Laws of Florida, are hereby ratified, approved and adopted by the St. Augustine-St. Johns County Airport Authority, and the amounts of money set forth therein are hereby appropriated.
2. The annual budget of revenues and expenditures adopted for the ensuing fiscal year, 2000-01, shall be attached to the minutes of this meeting.
3. This Resolution shall take effect immediately.

THIS RESOLUTION adopted this 25th day of September, 2000.

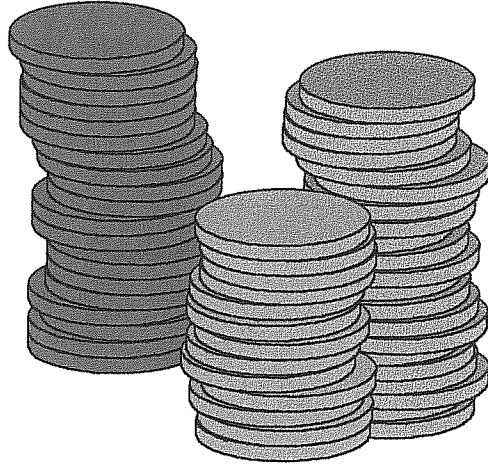
**ST. AUGUSTINE-ST. JOHNS COUNTY
AIRPORT AUTHORITY**

By: _____
James "Carl" Davis, Sr., Chairman

ATTEST:

William Rose, Secretary/Treasurer

Fiscal Year 2000/01



**REVISED
BUDGET
Proposal**

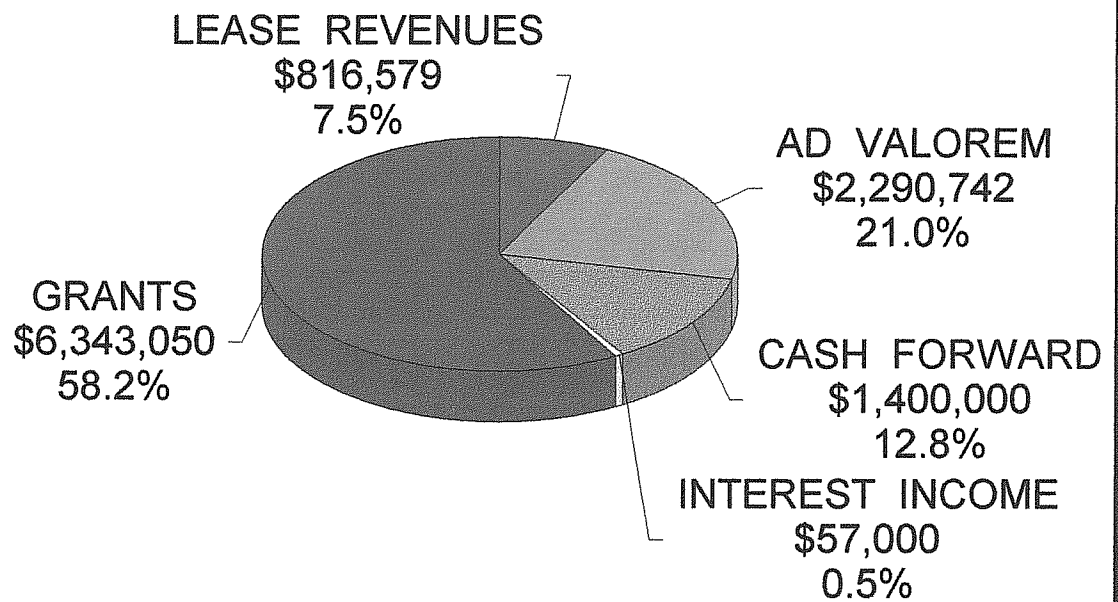
St. Augustine - St. Johns County Airport Authority
St. Augustine, Florida

September 2000

St. Augustine - St. Johns County Airport Authority
BUDGET SUMMARY
FY 2000/01

POSITIONS	11.50
PERSONNEL SERVICES	\$473,913
OPERATING EXPENSES	\$708,585
CAPITAL OUTLAY	\$9,113,500
DEBT SERVICES & RESERVES	\$611,373
SUB-TOTAL	\$10,907,371
TOTAL EXPENSES	\$10,907,371
TOTAL REVENUE	\$8,616,629
AD VALOREM TAXES	\$2,290,742
REQUIRED MILLAGE RATE	0.2800

Revenue Sources



AIRPORT REVENUE
St. Augustine - St. Johns County Airport Authority
FY 2000/01

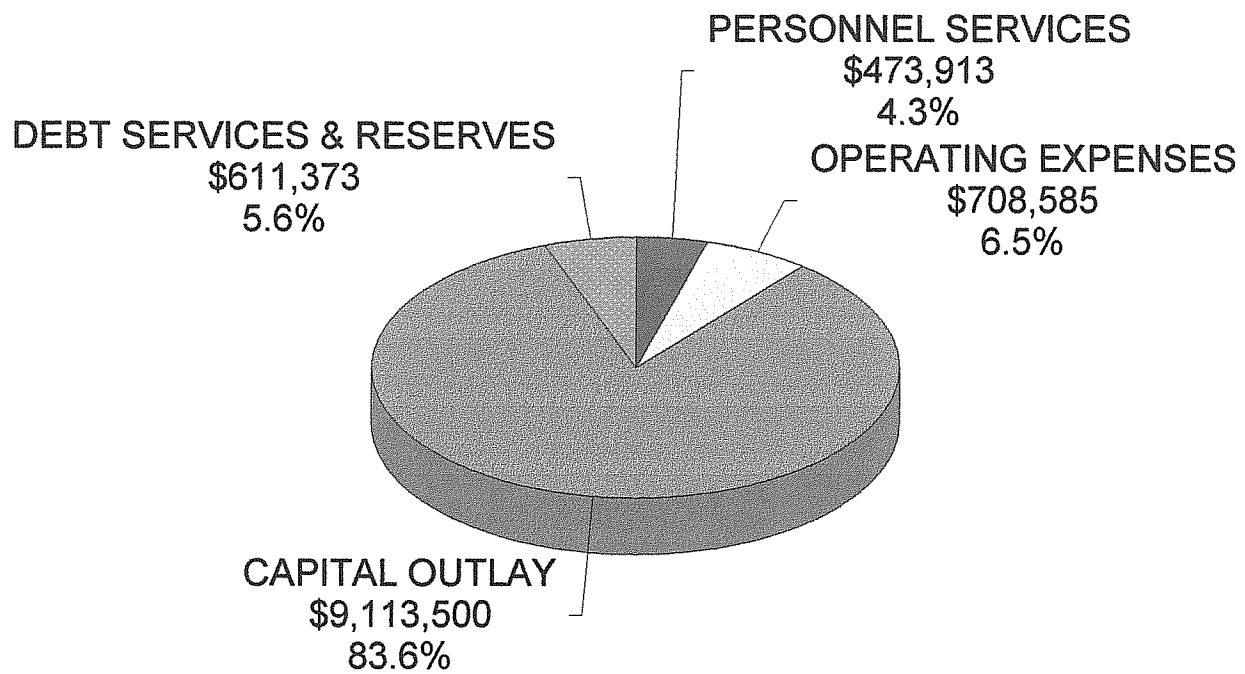
11-Sep-00

DESCRIPTION	BUDGETED REVENUE 1998-99 @ 95%	BUDGETED REVENUE 1999-00 @ 95%	REVENUE ESTIMATE 2000-01 @ 100%	REVENUE ESTIMATE 2000-01 @ 95%
CASH FORWARD - ALL ACCOUNTS	1,282,500	1,300,000	\$1,400,000	\$1,400,000
AD VALOREM	1,726,347	2,019,889	2,290,742	2,290,742
LOAN PROCEEDS	0	0	0	0
FBO - RENT	54,530	57,400	58,000	55,100
FBO - PAVER APRON	3,420	3,600	3,600	3,420
FBO - FUEL FARM MAINTENANCE	17,100	18,000	18,000	17,100
FUEL FLOWAGE FEES	42,750	45,000	45,000	42,750
TERMINAL - SECOND FLOOR	12,350	13,000	13,000	12,350
TERMINAL - COUNTERS	9,500	5,500	5,500	5,225
GRUMMAN - IMPACT FEES	3,800	4,000	4,000	3,800
GRUMMAN - NORTH 40 RENT	20,520	21,600	21,600	20,520
GRUMMAN - GSAC RUNUP	2,280	2,400	2,400	2,280
GRUMMAN - PARCELS 1 & 2	35,340	37,200	38,000	36,100
T-HANGAR RENTS	171,000	228,000	248,400	235,980
CORPORATE HANGAR RENTS	14,820	15,600	15,600	14,820
LUHR'S HANGAR FACILITY	19,475	20,500	21,000	19,950
RINGPOWER FACILITY	14,250	15,000	15,500	14,725
	0	0	0	0
NEW EASTSIDE CORPORATE	0	0	7,500	7,125
SHERIFF'S HANGAR FACILITY	7,125	10,000	14,400	13,680
FUTURE FIRST FINANCIAL	26,600	37,000	38,000	36,100
REGENCY ELECTRIC	16,530	19,000	19,500	18,525
SK LOGISTICS	0	10,000	24,000	22,800
HOME RENTALS	142,500	203,000	215,000	204,250
INTEREST - SBA	57,000	60,000	60,000	57,000
INTEREST - OTHER	8,075	8,500	0	0
MISC. INCOME	950	1,000	1,000	950
BILLBOARD INCOME	1,425	1,500	1,500	1,425
LAND LEASES	4,750	5,000	2,500	2,375
NATG LEASE	12,594	13,257	13,257	12,594
AERO AIRCRAFT REFINISHING	13,300	13,300	13,300	12,635
STATE GRANTS	3,907,500	3,226,000	4,565,550	4,565,550
FEDERAL GRANTS	720,000	2,115,000	1,777,500	1,777,500
TOTAL REVENUE ESTIMATE	8,348,331	9,529,246	\$10,953,349	\$10,907,371

5% ESTIMATED RECEIPTS

(\$45,978)

Expenditures Summary



EXPENDITURE BUDGET

St. Augustine - St. Johns County Airport Authority

FY 2000/01

DESCRIPTION	FY 98/99	FY 99/00	FY 00/01	11-Sep-00
	APPROVED BUDGET	APPROVED BUDGET	RECOMMENDED BUDGET	APPROVED BUDGET
PERSONNEL SERVICES				
SALARIES & WAGES-REGULAR	281,690	308,257	342,359	0
SALARIES & WAGES/NON-PERM	500	500	500	0
SALARIES & WAGES-OVERTIME	5,000	5,000	5,000	0
SUB-TOTAL SALARIES	287,190	313,757	347,859	0
FICA TAXES - MATCHING	21,970	24,002	26,611	0
RETIREMENT CONTRIBUTIONS	35,899	47,064	52,179	0
LIFE & HEALTH INSURANCE	33,000	33,000	33,000	0
WORKMAN'S COMP - PREMIUMS	12,325	12,888	14,263	0
SUB-TOTAL BENEFITS	103,194	116,954	126,053	0
SUB-TOTAL PERSONNEL SERVICES	390,384	430,711	473,913	0
OPERATING EXPENSES				
ACCOUNTING & AUDIT SERVICES	30,000	35,000	35,000	0
ADMINISTRATIVE EXPENSES	5,000	10,000	7,500	0
BOOKS & SUBSCRIPTIONS	2,000	2,000	2,000	0
CONTRACTUAL SERVICES - ADMINISTRATION	5,000	6,000	6,000	0
CONTRACTUAL SERVICES - GENERAL	20,000	20,000	20,000	0
COURT REPORTING	5,000	5,000	5,000	0
DUES & MEMBERSHIPS	3,000	6,000	6,000	0
EDUCATIONAL EXPENSES	5,000	7,500	7,500	0
FUEL & OIL	2,000	5,000	5,000	0
INSURANCE - LIABILITY AND PROPERTY	55,000	55,000	60,000	0
LAND APPRAISALS	3,500	3,500	4,000	0
ADVERTISING	20,000	20,000	20,000	0
OFFICE SUPPLIES	7,500	7,500	7,500	0
OFFICE SUPPLIES - SOFTWARE	1,500	10,000	2,500	0
OFFICE EQUIPMENT - (Non-Capital)	1,500	3,500	3,500	0
OPERATING SUPPLIES	10,252	10,000	10,000	0
OUTSIDE GOVERNMENTAL FEES/ASSESSMENTS	47,500	50,000	50,000	0
POSTAGE & EXPRESS SERVICES	2,500	2,500	2,500	0
PROPERTY TAXES	30,000	40,000	40,000	0
PROMOTIONAL EXPENSES	37,125	30,000	30,000	0
PROFESSIONAL SERVICES - ENGINEERING	10,000	10,000	10,000	0
PROFESSIONAL SERVICES - GENERAL	10,000	10,000	10,000	0
PROFESSIONAL SERVICES - LEGAL	40,000	40,000	40,000	0
RENTAL HOUSE EXPENSES	50,000	50,000	75,000	0
REPAIR & MAINTENANCE - BUILDINGS	100,000	159,896	100,585	0
REPAIR & MAINTENANCE - EQUIPMENT	30,000	30,000	30,000	0
REPAIR & MAINTENANCE - GROUNDS	20,000	20,000	30,000	0
TELEPHONE EXPENSE	6,500	8,000	12,000	0
TERMINAL EXPENSE	5,000	5,000	5,000	0
TRAVEL & PER DIEM	8,000	12,000	12,000	0
UTILITIES	45,000	55,000	60,000	0
SUB-TOTAL OPERATING EXPENSES	617,877	728,396	708,585	0

Approved: _____

EXPENDITURE BUDGET

St. Augustine - St. Johns County Airport Authority

FY 2000/01

11-Sep-00				
DESCRIPTION	FY 98/99 APPROVED BUDGET	FY 99/00 APPROVED BUDGET	FY 00/01 RECOMMENDED BUDGET	FY 00/01 APPROVED BUDGET
CAPITAL OUTLAY				
CAPITAL IMPROVEMENTS - INFRASTRUCTURE & OTHER ASSETS	6,540,625	7,395,000	9,071,000	0
EQUIPMENT	45,400	63,500	42,500	0
SUB-TOTAL CAPITAL OUTLAY	6,586,025	7,458,500	9,113,500	0
DEBT SERVICE				
PRINCIPAL - LOANS	100,000	100,000	85,000	0
INTEREST - LOANS	19,000	19,000	13,000	0
FDOT 25% PAYBACK - Current	26,500	276,286	140,073	0
FDOT 25% PAYBACK - Restricted	608,545	408,600	373,300	0
	0	0	0	0
SUB-TOTAL DEBT SERVICE	754,045	803,886	611,373	0
TOTAL	8,348,331	9,421,493	10,907,371	0

St. Augustine - St. Johns County Airport Authority
SALARIES, WAGES & BENEFITS CALCULATION
FY 2000/01

11-Sep-00

	PROPOSED		APPROVED	
	FTEs	SALARIES	FTEs	SALARIES
SALARIES				
EXISTING BUDGETED POSITIONS	11.00	\$310,990	0.00	0
RESERVE FOR SALARY ADJUSTMENTS	0.00	\$21,769		0
SUB-TOTAL REGULAR SALARIES & FTE'S	11.00	\$332,759	0.00	0
REQUESTED NEW POSITIONS	0.50	\$9,600	0.00	0
REQUESTED RECLASSIFICATIONS		\$0		0
SUB-TOTAL REGULAR SALARIES		\$342,359		0
REQUESTED CLASS-C TRAVEL		\$500		0
REQUESTED OVERTIME		\$5,000		0
TOTAL SALARIES & FTE'S	11.50	\$347,859	0.00	0
BENEFITS				
FICA TAXES (SOCIAL SECURITY):	SALARY VALUE	TOTALS	SALARY VALUE	TOTALS
TOTAL SALARIES X 7.65% (Up to \$67,500 per year per employee)	\$347,859	\$26,611	0	0
SALARIES OVER \$67,500 YR X 1.45%	0	0	0	0
TOTAL FICA TAXES	347,859	\$26,611	0	0
RETIREMENT:				
REGULAR - TOTAL SALARIES X 15%	\$347,859	\$52,179	0	0
TOTAL RETIREMENT	347,859	\$52,179	0	0
WORKER'S COMPENSATION:				
(CLASSIFICATION RATE X TOTAL SALARIES)				
8810 CLERICAL (0.71% X SALARIES)	\$165,850	\$1,178	0	0
7423 AIRPORT OPERATIONS (7.84% X Salaries)	\$166,909	\$13,086	0	0
	\$0	0	0	0
	\$0	0	0	0
	\$0	0	0	0
	\$0	0	0	0
TOTAL WORKER'S COMPENSATION	\$332,759	\$14,263	0	0
EMPLOYEE HEALTH & DISABILITY INSURANCE				
\$ 3,000.00 X TOTAL FTE'S		\$33,000		0
TOTAL BENEFITS		\$126,053		0
TOTAL SALARIES, WAGES AND BENEFITS		\$473,913		0

St. Augustine - St. Johns County Airport Authority
CAPITAL EQUIPMENT REQUEST
FY 2000/01

11-Sep-00

DESCRIPTION		COST	TOTAL	AMOUNT
(INCLUDE ONLY ITEMS WITH A VALUE OF \$500 OR MORE EACH)	QTY	EACH	COST	RECOMMENDED
Motor Vehicle Request from Form "New-Vehicles"	0		\$0	
Utility Trailer	1	\$2,500	\$2,500	
Swale Mower	1	\$40,000	\$40,000	
	0	\$0	\$0	
	0	\$0	\$0	
	0	\$0	\$0	
	0	\$0	\$0	
	0	\$0	\$0	
	0	\$0	\$0	
TOTAL EQUIPMENT COST			\$42,500	0

JUSTIFICATION:

Capital Projects and Grants

FY 2000/01

St. Augustine - St. Johns County Airport Authority

Description of Project	Estimated Total Cost	FAA Share	FDOT @ 50%	FDOT @ 80%	FDOT @ 5%	FDOT @ 75%	LOCAL - Budget
Rehabilitate FBO Apron (WPI# 2826905)	\$20,000			\$16,000			\$4,000
Category I - ILS/DME	\$750,000			\$600,000			\$150,000
Control Tower -	\$1,300,000			\$1,040,000			\$260,000
Eastside Corporate Hangar	\$900,000		\$450,000				\$450,000
South Hangar Area - Phase III	\$600,000			\$480,000			\$120,000
Environmental Assessment Runway 31/Twy B Safety Area	\$175,000	\$157,500			\$8,750		\$8,750
Commercial Hangar Facility	\$50,000		\$25,000				\$25,000
Airfield Electrical Vault & Generator (WPI# 2826911)	\$350,000		\$175,000				\$175,000
MIS - Multi-Modal Facility	\$126,000			\$100,800			\$25,200
FBO Terminal Area Improvements (WPI's 2826890 & 2826913)	\$2,000,000		\$1,000,000				\$1,000,000
Extend Taxiway "B-2" to Twy "D" (WPI# 2826902 & 2826903)	\$1,800,000	\$1,620,000			\$90,000		\$90,000
Enclose Airfield Drainage - Phase I (WPI# 2826906)	\$100,000			\$80,000			\$20,000
Property Acquisition - St. Johns I.P. (WPI# 2826844)	\$200,000					\$150,000	\$50,000
Property Acquisition - Araquay Park (WPI# 2826867 & 2826902)	\$700,000		\$350,000				\$350,000
Property Acquisition - Oak Grove (WPI# 2826813)	\$0		\$0				\$0
TOTALS	\$9,071,000	\$1,777,500	\$2,000,000	\$2,316,800	\$98,750	\$150,000	\$2,727,950

	FAA	FDOT	LOCAL
TOTAL	\$1,777,500	\$4,565,550	\$2,727,950