

**YOLO COUNTY AIRPORT BUDGET SUMMARY**  
**For Fiscal Year 2012-13 (7/1/12-6/30/13)**

**APPROPRIATED EXPENDITURES**

<b>Operational Expenditures</b>		
County Staff Time	\$	34,364
PG&E, Waste Management and Janitorial	\$	15,372
Hangar Doors, Lighting and AWOS Maintenance	\$	21,200
Facilities Maintenance and Landscaping	\$	20,000
Consulting Services	\$	10,000
Other/Miscellaneous	\$	7,056
	\$	<u>107,992</u>
<b>Water Well Repayment and Maintenance</b>		
Loan Payments	\$	43,206
Staff Time for Weekly Water Testing (Facilities Division )	\$	10,000
Lab testing	\$	8,000
	\$	<u>61,206</u>
<b>FAA Grant Project</b>		
Architectural and Engineering Services	\$	390,000
County Staff Time for Project Administration	\$	30,000
	\$	<u>420,000</u>
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b><u>589,198</u></b>

<b>REVENUE</b>		
FAA Grant Project Reimbursements	\$	409,500
Hangar & Tie Down Rents and Ground Leases & Concessions	\$	169,698
Yearly State Grant for Maintenance and Management	\$	10,000
<b>TOTAL REVENUE</b>	<b>\$</b>	<b><u>589,198</u></b>