



INDUSTRIAL AIR CENTER FUND

The Industrial Air Center Fund provides a safe, attractive, well-maintained airport for use by general public/industry/governmental agencies, and promotes commercial and industrial development. Proper airport operation is directed through contracted fixed-based operator by providing consistent guidelines to the FBO, tenants, and users; monitors contracts and leases with tenants and contractors; maintains grounds and buildings to provide a safe and attractive facility; promotes industrial development by fostering an environment attractive to industry; provides controlled, safe runway approaches and transition zones by removing obstructions and acquiring easements or real property; and prepares Transportation Improvement Plan and administers grants and special projects.

INDUSTRIAL AIR CENTER FUND

COUNCIL GOALS

Building a Better Wilson 1	Economic Development 2	Infrastructure 3	Homes and Neighborhoods 4	Downtown 5	Recreation and Parks 6	Community Involvement 7
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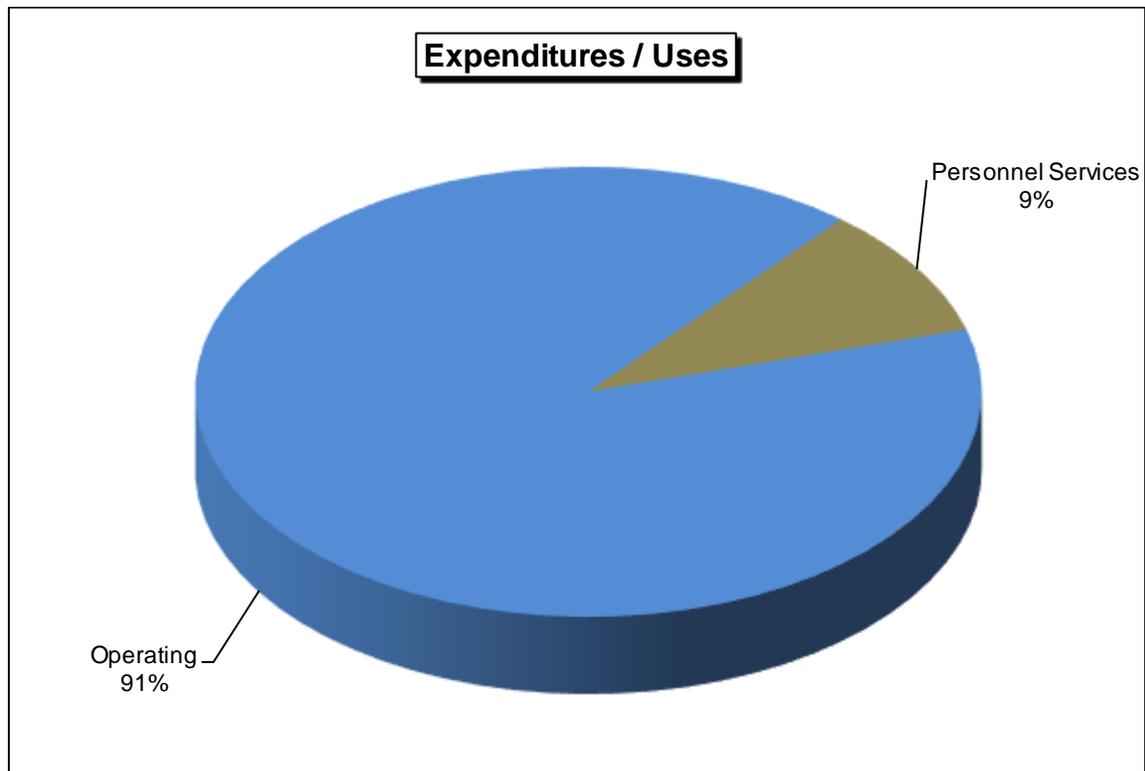
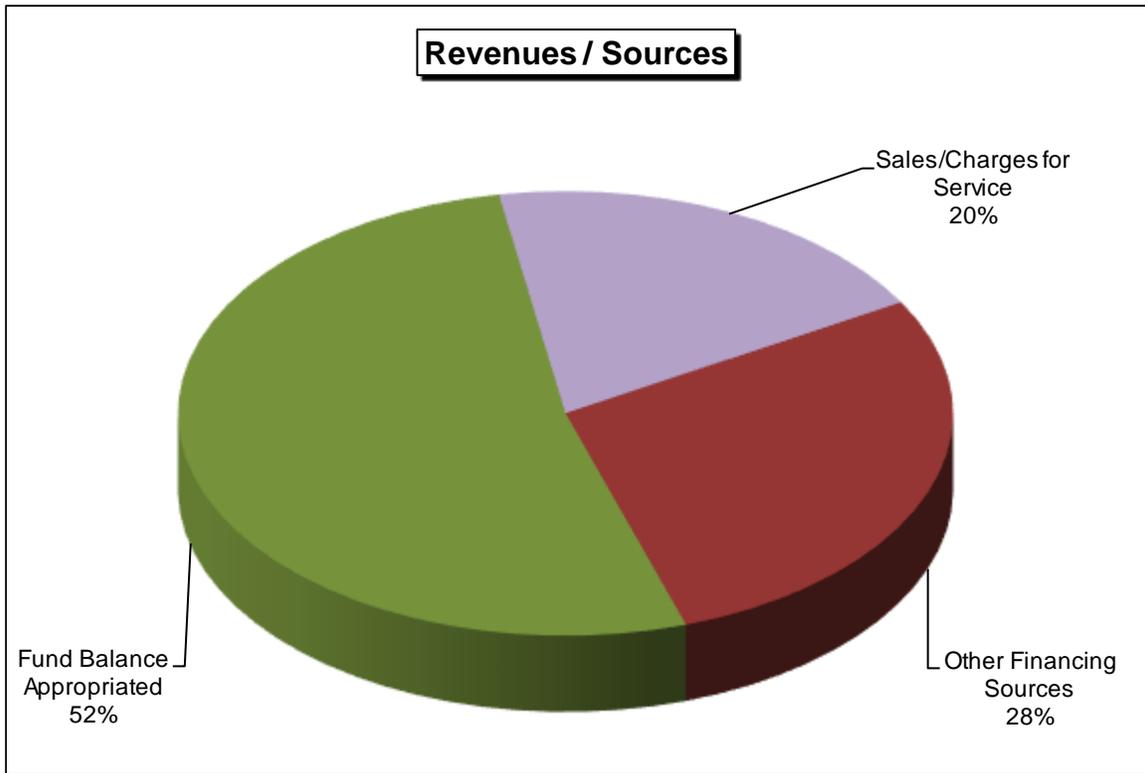
DEPARTMENTAL GOALS FOR FISCAL YEAR

Department Goals and Initiatives	Link to Council Goals
1. Promote Corporate/Industrial Park to attract businesses that will create jobs	1,2,3,7
2. Create an attitude of intolerance for drugs (Sheriff's drug surveillance plane operates from facility)	1,2,3,4,5,6,7
3. Promote intergovernmental cooperation (Sheriff's plane and UNC Hospital's plane uses airport)	1,2,3,4,5,6,7
4. Encourage public and private partnerships (City contracts with private firms to operate facility and lease ground space to hangar owners)	1,2,3,4,5,6,7
5. Expand facilities to allow access by larger aircraft	2,3,7

REVENUE AND EXPENDITURE SUMMARY**INDUSTRIAL AIR CENTER**

ITEM

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
<u>Revenues, Other Sources, and Fund Balance</u>				
Sales/Charges for Services	\$ 30,741	\$ 37,650	\$ 33,510	\$ 37,650
Miscellaneous Income	970	0	5,500	0
Investment Income	2,628	0	8,500	0
Interfund Transfers In	54,880	699,000	699,000	54,880
Fund Balance Appropriated	<u>0</u>	<u>23,860</u>	<u>0</u>	<u>101,340</u>
TOTAL	<u>\$ 89,219</u>	<u>\$ 760,510</u>	<u>\$ 746,510</u>	<u>\$ 193,870</u>
<u>Expenditures and Other Uses</u>				
Industrial Air Center	<u>\$ 274,837</u>	<u>\$ 760,510</u>	<u>\$ 690,030</u>	<u>\$ 193,870</u>
TOTAL	<u>\$ 274,837</u>	<u>\$ 760,510</u>	<u>\$ 690,030</u>	<u>\$ 193,870</u>



REVENUES, OTHER SOURCES, AND FUND BALANCE**INDUSTRIAL AIR CENTER**

ITEM

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
SALES/CHARGES FOR SERVICES				
Airport Rental Income	\$ 30,741	\$ 37,650	\$ 33,510	\$ 37,650
MISCELLANEOUS INCOME	970	0	5,500	0
INVESTMENT INCOME	2,628	0	8,500	0
INTERFUND TRANSFERS IN				
Transfer from General Fund	54,880	699,000	699,000	54,880
FUND BALANCE APPROPRIATED				
Fund Balance Appropriated				
(Unassigned)	0	10,100	0	101,340
Encumbrance Balance	<u>0</u>	<u>13,760</u>	<u>0</u>	<u>0</u>
Sub-Total	<u>0</u>	<u>23,860</u>	<u>0</u>	<u>101,340</u>
Total	<u>\$ 89,219</u>	<u>\$ 760,510</u>	<u>\$ 746,510</u>	<u>\$ 193,870</u>

DESCRIPTION OF REVENUE SOURCES**INDUSTRIAL AIR CENTER**

INTERGOVERNMENTAL

Grants

This represents funds received from the State to support the operating and capital expenditures of the Industrial Air Center.

SALES CHARGES FOR SERVICES

Airport Rental Income

This represents rental income received from the leasing of hangars located at the Industrial Air Center.

INVESTMENT INCOME

This represents the Industrial Air Center's share of the interest earned and the capital gains from the sale of the City's investments.

INTERFUND TRANSFERS

This category reflects financing sources distributed to the Industrial Air Center Fund from other funds.

FUND BALANCE

Fund Balance Appropriated

This represents an appropriation of some portion of the fund balance as of the close of the next preceding fiscal year to help finance the activities of the subsequent year.

Encumbrance Balance

This represents the amount of fund balance at the close of the preceding fiscal year for the financial commitments that are in the subsequent year's budget.

EXPENDITURE SUMMARY**INDUSTRIAL AIR CENTER**

ITEM

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Industrial Air Center				
Personnel Services	\$ 23,607	\$ 24,970	\$ 21,260	\$ 18,250
Operating Expenses	123,330	190,540	123,770	175,620
Capital Outlay	<u>127,900</u>	<u>545,000</u>	<u>545,000</u>	<u>0</u>
Grand Total	<u>\$ 274,837</u>	<u>\$ 760,510</u>	<u>\$ 690,030</u>	<u>\$ 193,870</u>

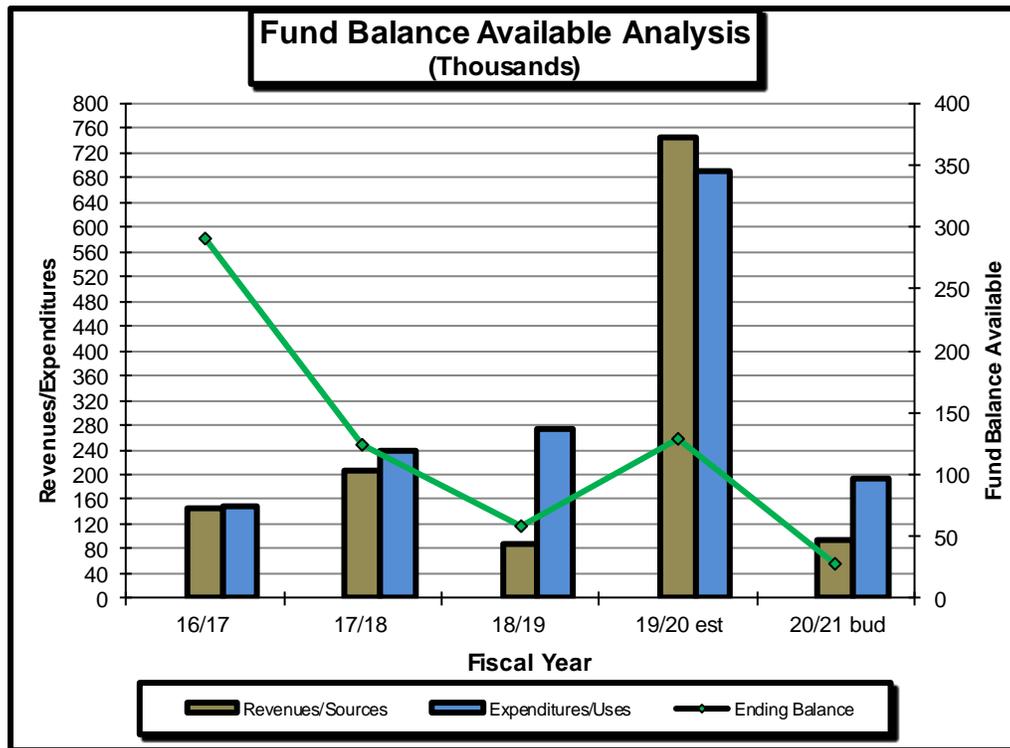
FUND BALANCE AVAILABLE

INDUSTRIAL AIR CENTER

ITEM

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Revenues/Other Financing Sources	\$ 89,219	\$ 736,650	\$ 746,510	\$ 92,530
Expenditures/Other Financing Uses	<u>274,837</u>	<u>760,510</u>	<u>690,030</u>	<u>193,870</u>
Revenues/Other Financing Sources Over (Under) Expenditures/Other Financing Uses	<u>\$ (185,618)</u>	<u>\$ (23,860)</u>	<u>\$ 56,480</u>	<u>\$ (101,340)</u>
Fund Balance Appropriated	<u>\$ 254,989</u>	<u>\$ 23,860</u>	<u>\$ 23,860</u>	<u>\$ 101,340</u>
Fund Balance - Beginning of Year	\$ 123,586	\$ 58,402	\$ 58,402	\$ 128,642
Increase (Decrease)	<u>(65,184)</u>	<u>(10,100)</u> *	<u>70,240</u> *	<u>(101,340)</u>
Fund Balance - End of Year	<u>\$ 58,402</u>	<u>\$ 48,302</u>	<u>\$ 128,642</u>	<u>\$ 27,302</u>

* Excludes Encumbrances Reappropriated in the amount of \$ 13,760



DEPARTMENT SUMMARY**INDUSTRIAL AIR CENTER**

EXPENDITURE SUMMARY:

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TOTAL	<u>\$ 274,837</u>	<u>\$ 760,510</u>	<u>\$ 690,030</u>	<u>\$ 193,870</u>

Industrial Air Center (5601)

Redistribution Notes:

Position Title:	From:	To:	Percent:
Assistant Director of Public Works	Public Works Administration 5001	Industrial Air Center 5601	10%
Transportation Manager	Mass Transit 5101	Industrial Air Center 5601	5%
*In addition, time is tracked for all airport-related work performed by City personnel and is subsequently apportioned to the Industrial Air Center			

INDUSTRIAL AIR CENTER

Description of Services:

Industrial Air Center is responsible for airport operations, including grounds and building maintenance; grant procurement and administration; lease monitoring; promoting industrial development; project administration; runway approaches; transition zone safety; and runway expansion.

PROGRAM GOALS AND INITIATIVES:

- Provide safe, attractive, and well-maintained airport for use by general public, industry, and government agencies
- Secure grant funding to expand facilities
- Promote and encourage industrial and commercial development
- Provide consistent guidelines to fixed base operator, tenants, and other users
- Maintain grounds and buildings effectively and economically to provide a safe and attractive facility
- Foster an environment that appeals to and attracts industry
- Provide safe runway approaches and transition zones
- Increase airport revenues where feasible
- Pursue and administer grants and related projects effectively
- Continue to pursue funding to expand main runway to facilitate access by larger aircraft

EXPENDITURE SUMMARY:

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TOTAL	<u><u>\$ 274,837</u></u>	<u><u>\$ 760,510</u></u>	<u><u>\$ 690,030</u></u>	<u><u>\$ 193,870</u></u>

PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Gallons of aviation fuel dispensed	31,909	32,000	33,500
Non-grant revenue (rent, logging, etc.)	\$31,951	\$42,000	\$43,500



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