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Meeting Date: 05/12/26

Augusta Regional Airport (AGS) – 2026 Budget Amendment

Department: Augusta Regional Airport (AGS)

Presenter: Herbert L. Judon, Jr.

Caption: Augusta Regional Airport (AGS) – Approve amendment to the Airport’s 2026 Budget: transferring \$200,000.00 from the “Available for Future Years” line item into the “Airport Administration Permanent Full-Time Regular Salary & Wages” line item.

Background: In FY 2026, the Airport will be making multiple organizational (personnel) adjustments to improve operations. Most of these adjustments were unknown during the budget development cycle in 2025 and are driven by a variety of factors inclusive of the assignment of additional responsibilities, position reclassifications, promotions, retention, and succession planning initiatives. All adjustments will follow normal policies and approval processes.

To support the compensation associated with these actions, sufficient funding must be available within the “Personnel Services & Benefits” budget section. This administrative/approval process is mandated to move funds to/from this particular section of the budget.

Sufficient funds to cover these actions are technically already available within the Airport’s current Personnel Services & Benefits section.

Analysis: The Airport’s budgetary line item, “*Available for Future Years*” contingency totals \$2,916,440.00. ***This amendment will not affect or increase the Airport’s overall balanced budget; it simply administratively moves funds from one line-item to another.*** Moreover, the Airport anticipates the total impact of this request (inclusive of other internal efficiencies) to result in a net decrease to Airport personnel expenditures.

Financial Impact: Airport's 2026 Budget: transferring \$200,000.00 from the "Available for Future Years" line item into the "Airport Administration Permanent Full Time Regular Salary & Wages" line item.

Alternatives: N/A

Recommendation: Approve amendment to the Airport's 2026 Budget: transferring \$200,000.00 from the "Available for Future Years" line item into the "Airport Administration Permanent Full Time Regular Salary & Wages" line item.

Funds are available in the following accounts: Transfer funds **From Account #:** 55110.1110.60.21110
To Account #: 55108.1101.51.11110

REVIEWED AND APPROVED BY: N/A