



Finance.Committee.Meeting

Meeting Date: 3/25/2025

Airport 2025 Budget Amendment for Personnel

Department: Augusta Regional Airport

Presenter: Herbert L. Judon, Jr., Airport Executive Director

Caption: Motion to approve the **2025 Budget Amendment for Personnel** in the Amount of **\$50,000.00** This item was approved by the Augusta Aviation Commission on February 27, 2025.

Background: In FY 2025, the Airport will be making multiple organizational (personnel) adjustments to enhance the operation. These changes have been precipitated for multiple reasons and are inclusive of the assignment of additional duties, reclassifications, potential promotions, succession planning, etc.

To monetarily execute compensation related to these upcoming actions, funding must be available within the “Personnel Services & Benefits” account of the budget.

The Airport did not incorporate this funding in the 2025 budget because the need for these adjustments were unknown at the time of the August 2, 2024 budget submission deadline.

Analysis: The Airport’s “Available for Future Years” fund balance is \$1,664,980. The Airport will utilize \$50,000 to carry out the organizational (personnel) adjustments. This amended change will not impact the overall balanced budget. It is merely moving monies from one line-item section to another.

Additionally, Airport management is implementing these organizational adjustments with the strategic goal to not increase overall personnel expenditures. This goal will be met through salary savings (of vacant positions), efficiencies, and reclassifications of some roles.

These adjustments will be implemented over the course of the fiscal year.

However, this action serves as a proactive step to appropriately classify and set aside funds for availability when required.

Financial Impact: Monies will be moved from 551101110-6021110 to 551081110-5121110.

Alternatives: N/A

Recommendation: Motion to approve the **2025 Budget Amendment for Personnel** in the Amount of **\$50,000.00** This item was approved by the Augusta Aviation Commission on February 27, 2025.

Funds are available in the following accounts: From 551101110-6021110 to 551081110-5121110.

REVIEWED AND
APPROVED BY: N/A