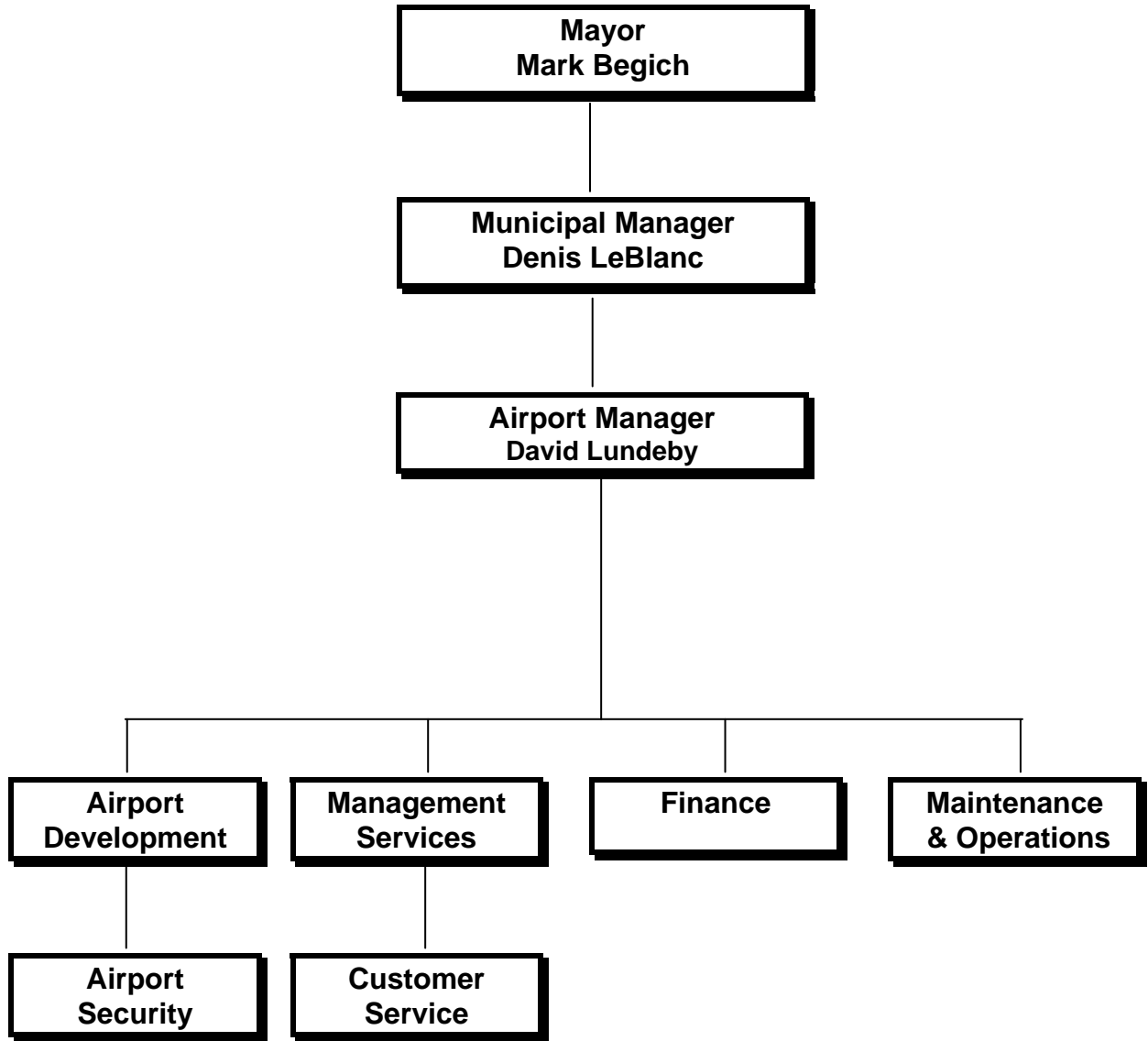


**MERRILL FIELD AIRPORT
ORGANIZATION CHART
2008 – 2009**



MERRILL FIELD AIRPORT

UTILITY PROFILE

2008 – 2009

ORGANIZATION

Six office staff manage the operational and financial affairs of Merrill Field, and four maintenance personnel provide maintenance for 11 airport buildings and property. The maintenance function includes all operating surfaces of the airport - runways, taxiways, roads and aircraft tiedown areas that are not on leased property. This includes snow removal, sanding, resurfacing, and maintenance of facilities and equipment.

HISTORY

Merrill Field, established in 1930 and located one mile east of downtown Anchorage on 436 acres of land, was the first real airport in the city. The airport bears the name of Russel Hyde Merrill, an early Alaskan aviator who disappeared in September 1929 on a flight to Bethel. The first aviation beacon in the Territory of Alaska was located at Merrill Field and was dedicated on September 25, 1932 to honor Russ Merrill. Merrill Field is a "Primary Commercial Service Airport" and serves as a general aviation reliever airport to Ted Stevens Anchorage International Airport. Merrill Field is restricted to aircraft that weigh 12,500 pounds or less.

Merrill Field continues to be an integral part of Alaska's transportation network. Over the past five years aircraft operations have varied between 180,000 and 200,000 and based aircraft varied between 900 and 950.

SERVICE

Merrill Field serves as the general aviation link between Southcentral Alaskan communities, including the rural areas, and Anchorage. Intrastate air traffic to and from Anchorage, with many passengers destined for the downtown and mid-town areas, are conveniently served by Merrill Field.

Some of the many services provided at Merrill Field are: sale of aircraft fuel; hangar rental; flightseeing; flight and ground school instruction; aircraft maintenance and repair; sale of parts, supplies, equipment and accessories; aerial photography; propeller repair; aviation electronics; aircraft sales, rentals and charters; power plant and airframe training; college courses for aviation degree-seeking students; and direct taxiway connection to local hospital.

REGULATION

Merrill Field is required to meet Federal Aviation Administration, Alaska Department of Transportation and Public Facilities, and Municipal regulations. Addi-

tionally, the Municipal Airports Aviation Advisory Commission advises and makes recommendations to the Administration and Assembly on all matters pertaining to the operating budget, rules, regulations, and administrative guidelines at Merrill Field.

ENVIRONMENTAL MANDATES

There are many federally mandated programs which have had a direct impact on the Airport's operating costs. The Clean Water Act, Americans With Disabilities Act, Community Right To Know, Underground Storage Tank Regulations, and Clean Air Act are some of the current laws which have and will continue to impact the Airport.

PHYSICAL PLANT

Primary Commercial Service Airport

Restricted to aircraft weighing 12,500 pounds or less
436 acre land area; elevation 137 feet; fee simple title
1,302 tiedown spaces; leaseholders manage 658;
Municipality manages 593, plus 51 for transient aircraft
Runway 7/25 length is 4,000 feet; Runway 16/34 length is 2,640 feet;
Gravel/Ski Runway 4/22 length is 2,000 feet
Six taxiways; 102 acres of tiedown aprons
Control Tower owned and operated by FAA

Eighty Sixth (86th) Busiest Airport in the Nation in 2006

Hub for intra-Alaska travel
Located one mile from downtown Anchorage
General Aviation reliever airport to Ted Stevens Anchorage International Airport
930,309 flight operations in Alaska; 187,798 operations (20%) at Merrill Field
369,744 General Aviation flight operations in Alaska; 169,629 operations (46%) at Merrill Field
10,650 registered aircraft in Alaska; 910 (9%) based at Merrill Field
8,300 certificated pilots in Alaska

Economic Stimulus

29 leaseholders lease 2,870,762 square feet
12 rental properties
Approximately 46 aviation related businesses operate on the airport
605 transient aircraft stayed a total of 2,269 days last year
Approximately 625,000 gallons of fuel were sold in 2006

Airport Plant (net of accumulated depreciation) is \$38,617,802

MERRILL FIELD AIRPORT

BUDGET ASSUMPTIONS

2008 - 2009

2008/2009 BUDGET IMPACTS/ASSUMPTIONS SPECIFIC TO MERRILL FIELD AIRPORT

Merrill Field continues to remain debt free by pursuing federal airport grant funds for all grant-eligible capital improvement projects. By working with the federal and state grant managers, we will continue to secure a reasonable portion of the grant funding as it becomes available.

Merrill Field continues to develop its economic revitalization program through cooperative efforts of the business owners, airport management, and surrounding communities. New aircraft hangar projects have recently been constructed on the Airport which have provided business and employment opportunities to the local community and also expanded the existing tax base for General Government.

Since its beginning in the 1930s when it was built on the outskirts of town, Merrill Field has become surrounded by residential and commercial development. Individuals not associated with the airport occasionally enter restricted areas (trespass across runways) when transiting the airport because they are not familiar with the airport layout. Our Runway Safety Program has implemented operational procedures and provided numerous capital improvements in an effort to curb this trespass problem. Through cooperative efforts of Airport leaseholders and implementation of our Driver Training Program, there has been a dramatic decrease in trespass incidents, from a total of 19 incidents in 2004 down to 3 incidents in 2007 (through August). The Federal Aviation Administration has recommended Merrill Field provide physical security as an option to further reduce the level of trespass (the national FAA goal is zero trespass incidents). Physical security would be an additional operating cost for which we are not currently budgeted. Our goal is to increase Airport security through the continued support of the Airport leaseholders and businesses, the Municipality of Anchorage, and the Federal Aviation Administration.

The State of Alaska, Department of Transportation and Public Facilities is undertaking the widening of the Glenn Highway from four lanes to six lanes which project is known as the Glenn Highway, Gambell Street to Airport Heights Reconstruction Project. As part of the roadway widening project, the State will be acquiring portions of the Merrill Field Airport frontage road and portions of existing Airport leasehold property located along the south side of the roadway. Replatting, new land leases, property acquisitions, and relocation assistance are some of the issues that will be addressed when the airport lands are taken for public right of way.

There are no proposed rate increases for the 2008 - 2009 budget.

MERRILL FIELD AIRPORT

HIGHLIGHTS AND FUTURE EVENTS

2008 - 2009

Today, with approximately 200,000 take offs and landings per year, Merrill Field serves as a reliever airport to Ted Stevens Anchorage International Airport and also as the major general aviation link between Anchorage and our surrounding rural communities. With over 40 aviation businesses and 900 based aircraft, Merrill Field provides a positive economic impact to Anchorage.

Merrill Field is one of the few airports in the nation that has a taxiway link directly to a hospital. Medevac aircraft land and taxi directly to the hospital, the patient is transferred from the aircraft onto a gurney and wheeled into the hospital. This service saves valuable minutes in critical situations and is utilized almost daily.

The Merrill Field Airport Leasing Program encourages private development of airport lands. Over the past five years private development has invested approximately \$15 million in constructing over 150 new aircraft hangars and 3 new office/retail facilities on Municipal Airport leased property. The Administration recently updated Merrill Field's lease terms which resulted in more benefits to the airport leaseholders and makes Merrill Field's leases more competitive with State airport leases.

Numerous security improvements have already been implemented and new programs are planned for Merrill Field that will enhance the safety and security of Merrill Field's air operation areas. These improvements are focused on eliminating unauthorized entry into the aircraft movement areas (taxiways and runways). Security improvements already in place include new perimeter fencing, taxiway barrier gates, relocation of the mid-field taxiway on runway 7-25, vehicle and pedestrian gate access controls, a public address system, a guided walking trail, area lighting, signage, a closed circuit TV security camera system, a Driver Training Program, and continuing educational programs on airport safety. A coordinated effort between the FAA Airports Division, FAA Runway Safety Office, FAA Air Traffic Control, Merrill Field Management, Anchorage Police Department and Merrill Field Airport Businesses has been a major contributing factor in decreasing unauthorized entries into the aircraft movement areas.

A major aircraft parking apron rehabilitation project is currently underway. This phased 4 year project includes complete reconstruction of Merrill Field's main aircraft parking apron located on the south side of the airport.

Over the past 20 years, the Municipality of Anchorage has had a Land Acquisition Program (willing seller – willing buyer approach) in place to prioritize land acquisitions and building demolitions along the west side of the airport. Continued taxiway access and utility infrastructure improvements along the west side of the airport have provided new locations for private development of airport lands.

MERRILL FIELD AIRPORT WORK FORCE PROJECTIONS

| DIVISION | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|---------------------------------|------|------|------|------|------|------|------|
| Airport Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Airport Development | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Finance | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Management Services | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Airport Maintenance Technicians | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Subtotal | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Part-time/Temporary | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Total | 13 | 13 | 13 | 13 | 13 | 13 | 13 |

MERRILL FIELD AIRPORT
2008-2009 11-YEAR OPERATING BUDGET SUMMARY (\$000s)

| | Actual | | | | Proforma | | Budget | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--|
| | 2004 | 2005 | 2006 | 2007 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| FINANCIAL OVERVIEW (1) | | | | | | | | | | | | | |
| Total Revenues (2) | \$1,158 | \$1,218 | \$1,359 | \$1,421 | \$1,551 | \$1,556 | \$1,628 | \$1,628 | \$1,628 | \$1,628 | \$1,700 | \$1,700 | |
| Total Expenses (3) | \$1,068 | \$1,182 | \$1,377 | \$1,367 | \$1,422 | \$1,449 | \$1,501 | \$1,542 | \$1,542 | \$1,583 | \$1,626 | \$1,670 | |
| Net Income Regulatory | \$90 | \$36 | (\$18) | \$54 | \$129 | \$107 | \$127 | \$86 | \$86 | \$45 | \$74 | \$30 | |
| Budgeted Positions | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | |
| Capital Program | \$2,552 | \$3,535 | \$959 | \$6,959 | \$4,070 | \$3,660 | \$3,620 | \$3,550 | \$3,550 | \$3,980 | \$4,650 | \$3,820 | |
| Bond Sales | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Net Plant (12/31) | \$26,613 | \$36,000 | \$38,618 | \$43,736 | \$45,935 | \$47,610 | \$49,245 | \$50,741 | \$50,741 | \$52,605 | \$55,061 | \$56,585 | |
| Utility Revenue Distribution | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Unrestricted Net Assets (12/31) (4) | \$807 | \$1,048 | \$1,423 | \$1,474 | \$1,436 | \$1,441 | \$1,563 | \$1,511 | \$1,511 | \$1,545 | \$1,439 | \$1,483 | |
| General Cash Pool | (\$319) | (\$277) | (\$383) | (\$332) | (\$370) | (\$365) | (\$243) | (\$295) | (\$295) | (\$261) | (\$367) | (\$323) | |
| Construction Cash Pool | \$957 | (\$507) | \$1,550 | \$1,550 | \$1,550 | \$1,550 | \$1,550 | \$1,550 | \$1,550 | \$1,550 | \$1,550 | \$1,550 | |
| Bond Redemption Cash | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Total Cash (12/31) | \$638 | (\$784) | \$1,167 | \$1,218 | \$1,180 | \$1,185 | \$1,307 | \$1,255 | \$1,255 | \$1,289 | \$1,183 | \$1,227 | |
| IGCs from General Government | \$121 | \$142 | \$154 | \$161 | \$165 | \$169 | \$177 | \$186 | \$186 | \$195 | \$205 | \$215 | |
| Municipal Enterprise Service Assessment | \$0 | \$11 | \$14 | \$21 | \$39 | \$40 | \$59 | \$61 | \$61 | \$64 | \$66 | \$68 | |
| Total Debt | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Debt/Equity Ratio | 0/100 | 0/100 | 0/100 | 0/100 | 0/100 | 0/100 | 0/100 | 0/100 | 0/100 | 0/100 | 0/100 | 0/100 | |
| Rate Change Percent (5) | 6.7% | 11.1% | 0.0% | 6.3% | 0.0% | 0.0% | 5.9% | 0.0% | 0.0% | 0.0% | 5.6% | 0.0% | |
| Lease Rate/Square Foot Per Year | \$0.160 | \$0.160 | \$0.160 | \$0.170 | \$0.170 | \$0.170 | \$0.180 | \$0.180 | \$0.180 | \$0.180 | \$0.190 | \$0.190 | |
| Tail-In Space Per Month | \$45 | \$50 | \$50 | \$55 | \$55 | \$55 | \$60 | \$60 | \$60 | \$60 | \$65 | \$65 | |
| Drive-Through Space Per Month | \$55 | \$60 | \$60 | \$65 | \$65 | \$65 | \$70 | \$70 | \$70 | \$70 | \$75 | \$75 | |
| PERFORMANCE TRENDS (1) | | | | | | | | | | | | | |
| Based Aircraft | 910 | 933 | 943 | 910 | 919 | 928 | 935 | 941 | 941 | 946 | 951 | 956 | |
| Municipal Tiedowns | 595 | 607 | 607 | 607 | 607 | 607 | 607 | 607 | 607 | 607 | 607 | 607 | |
| Flight Operations Per Calendar Year | 191,516 | 190,816 | 187,798 | 190,520 | 193,242 | 195,964 | 198,686 | 199,537 | 199,537 | 200,388 | 201,239 | 202,090 | |
| National Airport Ranking by Calendar Year | 86th | 84th | 86th | 85th | 81st | 78th | 75th | 75th | 75th | 75th | 74th | 74th | |

Notes:
(1): 2004-2006 represents actual; 2007-2014 represents projected.
(2): Revenues shown are regulatory in nature. Capital grant revenue is not included.
(3): Expenses shown are regulatory in nature. Depreciation on assets purchased with funds contributed by other agencies is not included here, but is included in the annual budget appropriation. For 2008, the budgeted expense appropriation is \$3,114,000; for 2009 it is \$3,258,000.
(4): For the Airport, Net Assets is comprised of two classifications: "Invested in Capital Assets" and "Unrestricted". Only the "Unrestricted" amount is shown above.
(5): Rate increases shown in future years are for purposes of projections only and have not been approved for implementation. It is intended that the need for rate increases be reviewed closely each year in conjunction with established operating budgets. Merrill Field Airport will continue to strive to find ways to avoid projected rate increases.

MERRILL FIELD AIRPORT
2008 - 2009 STATEMENT OF REVENUES AND EXPENSES

| | 2006 Actual Data | 2007 Pro- Forma | 2008 Budget Request | 2009 Budget Request |
|--|---------------------------------|--------------------------------|------------------------------------|------------------------------------|
| OPERATING REVENUE | | | | |
| Airport Lease Fees | 482,948 | 525,000 | 538,000 | 538,000 |
| Airport Property Rental | 219,119 | 347,000 | 400,000 | 404,000 |
| Permanent Parking Fees | 303,894 | 328,000 | 328,000 | 328,000 |
| Transient Parking Fees | 11,754 | 11,000 | 12,000 | 12,000 |
| Vehicle Parking | 22,384 | 23,000 | 23,000 | 23,000 |
| MOA Aviation Fuel Fees | 37,040 | 38,000 | 38,000 | 38,000 |
| SOA Aviation Fuel Fees | 16,345 | 17,000 | 17,000 | 17,000 |
| Medivac Taxiway Fees | 47,520 | 48,000 | 48,000 | 48,000 |
| Other Revenue | 19,284 | 34,000 | 97,000 | 98,000 |
| TOTAL OPERATING REVENUE | 1,160,288 | 1,371,000 | 1,501,000 | 1,506,000 |
| OPERATING EXPENSE | | | | |
| Labor | 908,898 | 968,000 | 1,014,000 | 1,034,000 |
| Supplies | 89,130 | 89,000 | 94,000 | 94,000 |
| Charges To Others | (421,344) | (370,000) | (422,000) | (423,000) |
| Charges From Others | 154,233 | 161,000 | 165,000 | 169,000 |
| Other Services | 97,784 | 79,000 | 102,000 | 102,000 |
| Other Expenses | 330,896 | 242,000 | 251,000 | 257,000 |
| Municipal Enterprise Service Assessment | 14,391 | 21,000 | 39,000 | 40,000 |
| Depreciation (see Note) | 202,942 | 177,000 | 179,000 | 176,000 |
| TOTAL OPERATING EXPENSE | 1,376,930 | 1,367,000 | 1,422,000 | 1,449,000 |
| OPERATING INCOME/(LOSS) | (216,642) | 4,000 | 79,000 | 57,000 |
| NON-OPERATING REVENUE | | | | |
| Interest Income | 43,540 | 42,000 | 43,000 | 43,000 |
| Other Revenue | 155,331 | 8,000 | 7,000 | 7,000 |
| TOTAL NON-OPER REVENUE | 198,871 | 50,000 | 50,000 | 50,000 |
| NON-OPERATING EXPENSE | 0 | 0 | 0 | 0 |
| TOTAL NON-OPER EXPENSE | 0 | 0 | 0 | 0 |
| NON-OPERATING INCOME/(LOSS) | 198,871 | 50,000 | 50,000 | 50,000 |
| NET INCOME (REGULATORY) | (17,771) | 54,000 | 129,000 | 107,000 |
| | | | | |
| Note: The section of the financial statement above reports only regulatory activity. However, Generally Accepted Accounting Principles (GAAP) require Merrill Field Airport to depreciate not only items purchased with its own funds, but also those items purchased with funds contributed by State and Federal agencies in the form of grants. Also required to be reported in this statement is the receipt of such capital grant revenue. However, neither the capital grant revenue received nor the depreciation on the items purchased with such revenue is reflected above. If these items were included, they would have the effect shown below: | | | | |
| ADJUSTMENTS FOR GAAP | | | | |
| Capital Grant Revenue | 2,696,026 | 6,779,000 | 3,724,000 | 3,382,000 |
| Depreciation of Contributed Assets | (1,623,856) | (1,664,000) | (1,692,000) | (1,809,000) |
| TOTAL GAAP ADJUSTMENTS | 1,072,170 | 5,115,000 | 2,032,000 | 1,573,000 |
| NET INCOME/(LOSS) GAAP | 1,054,399 | 5,169,000 | 2,161,000 | 1,680,000 |

MERRILL FIELD AIRPORT
2008 - 2009 STATEMENT OF SOURCES AND USES OF CASH

| | 2006 Actual Data | 2007 Pro- forma | 2008 Budget Request | 2009 Budget Request |
|----------------------------------|---------------------------------|--------------------------------|------------------------------------|------------------------------------|
| SOURCES OF CASH FUNDS: | | | | |
| Regulatory net income/(loss) | (17,771) | 54,000 | 129,000 | 107,000 |
| Non-contributed depreciation | 202,942 | 177,000 | 179,000 | 176,000 |
| Grants | 4,225,811 | 6,779,000 | 3,724,000 | 3,382,000 |
| TOTAL SOURCES OF CASH | 4,410,982 | 7,010,000 | 4,032,000 | 3,665,000 |
| USES OF CASH FUNDS: | | | | |
| Additions to Plant | 2,460,001 | 6,959,089 | 4,070,000 | 3,660,000 |
| TOTAL USES OF CASH | 2,460,001 | 6,959,089 | 4,070,000 | 3,660,000 |
| NET INCREASE (DECREASE) | 1,950,981 | 50,911 | (38,000) | 5,000 |
| CASH BALANCE, JANUARY 1 | (783,439) | 1,167,542 | 1,218,453 | 1,180,452 |
| CASH BALANCE, DECEMBER 31 | \$1,167,542 | \$1,218,453 | \$1,180,452 | \$1,185,452 |
| DETAIL OF CASH BALANCE | | | | |
| Equity in General Cash Pool | (382,721) | (331,810) | (369,811) | (364,811) |
| Equity in Construction Cash Pool | 1,550,263 | 1,550,263 | 1,550,263 | 1,550,263 |
| TOTAL CASH, DECEMBER 31 | \$1,167,542 | \$1,218,453 | \$1,180,452 | \$1,185,452 |

MERRILL FIELD AIRPORT
2008 - 2009 OPERATING BUDGET DETAIL

| | 2006 Actual Data | 2007 Pro- forma | 2008 Budget Request | 2009 Budget Request |
|---|---------------------------------|--------------------------------|------------------------------------|------------------------------------|
| LABOR | | | | |
| Wages | 530,756 | 544,000 | 556,000 | 562,000 |
| Overtime | 21,550 | 22,000 | 22,000 | 22,000 |
| Benefits | 356,592 | 402,000 | 436,000 | 450,000 |
| Subtotal | 908,898 | 968,000 | 1,014,000 | 1,034,000 |
| SUPPLIES | | | | |
| Office Supplies | 8,883 | 8,000 | 9,000 | 9,000 |
| Operating Supplies | 59,973 | 60,000 | 65,000 | 65,000 |
| Repair and Maintenance Supplies | 20,274 | 21,000 | 20,000 | 20,000 |
| Subtotal | 89,130 | 89,000 | 94,000 | 94,000 |
| INTRAGOVERNMENTAL CHARGES | | | | |
| Charges To Others | (421,344) | (370,000) | (422,000) | (423,000) |
| Charges From Others | 154,233 | 161,000 | 165,000 | 169,000 |
| Subtotal | (267,111) | (209,000) | (257,000) | (254,000) |
| OTHER SERVICES | | | | |
| Professional Services | 46,635 | 42,000 | 67,000 | 67,000 |
| Other Contractual Services | 50,896 | 37,000 | 35,000 | 35,000 |
| Utilities | 157,002 | 162,000 | 162,000 | 168,000 |
| Subtotal | 254,533 | 241,000 | 264,000 | 270,000 |
| OTHER EXPENSES | | | | |
| Depreciation/Amortization | 1,826,798 | 1,841,000 | 1,871,000 | 1,985,000 |
| Municipal Enterprise Service Assessment | 14,391 | 21,000 | 39,000 | 40,000 |
| Other | 174,147 | 80,000 | 89,000 | 89,000 |
| Subtotal | 2,015,336 | 1,942,000 | 1,999,000 | 2,114,000 |
| TOTAL EXPENSES | 3,000,786 | 3,031,000 | 3,114,000 | 3,258,000 |

MERRILL FIELD AIRPORT
2008 - 2014 CAPITAL IMPROVEMENT BUDGET FINANCIAL SUMMARY
(IN 000s)

| PROJECT CATEGORY | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTALS |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Apron Improvements | 2,740 | 1,840 | 1,800 | 0 | 1,400 | 1,400 | 1,400 | 10,580 |
| Runways and Taxiways | 0 | 1,120 | 1,500 | 1,300 | 660 | 1,100 | 2,100 | 7,780 |
| Buildings and Equipment | 910 | 700 | 0 | 750 | 0 | 150 | 0 | 2,510 |
| Land Improvements | 420 | 0 | 320 | 0 | 1,920 | 0 | 320 | 2,980 |
| Land Acquisition | 0 | 0 | 0 | 1,500 | 0 | 2,000 | 0 | 3,500 |
| TOTAL CIP PROGRAM | \$4,070 | \$3,660 | \$3,620 | \$3,550 | \$3,980 | \$4,650 | \$3,820 | \$27,350 |

| SOURCE OF FUNDING | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTALS |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Bonds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operations | 346 | 278 | 181 | 320 | 199 | 375 | 191 | 1,890 |
| State Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Grants | 3,724 | 3,382 | 3,439 | 3,230 | 3,781 | 4,275 | 3,629 | 25,460 |
| TOTAL FUNDING | \$4,070 | \$3,660 | \$3,620 | \$3,550 | \$3,980 | \$4,650 | \$3,820 | \$27,350 |