

*Yours Truly*

# Airport Budget Presentation For Fiscal Year 20

BOAC

April 8, 2019

# Highlights

- Proposed CPI Increase of 2.2 percent on Hangar and tie down rentals
- Changes made to Schedule of Fees for fuel mark-up, transient overnight fees and services to increase revenues to meet operational needs.
- Sixth Annual Airport Open House
- Host fall customer tenant meeting to keep customers and tenants informed of planned improvements and developments for the Airport

# Facility Capital Expansion Request

- Requested Federal and State funding to begin the development of a new Master Plan and Business Plan over a period of several fiscal years to replace the current Master Plan that will be 20-years old - estimated cost \$385,850. Partial funding in FY19 of \$150,000 Federal/State discretionary funds; may have additional funding from reallocation of federal reimbursement from FAA airfield lighting project.

# Major Expenses (Non Internal Service)

- 100LL Aviation fuel purchases-\$331,200
- Jet Fuel Aviation fuel purchases-\$238,140
- Insurance-\$38,150
- Electricity-\$52,000
- Environmental Testing-Site Specific Permit;  
now requires quarterly testing-\$15,000

# Airport Operations



# Responsibility with Runway Improvements

- Lengthening of Runway and Increase in traffic, requires faster and more efficient snow removal. Two hours per FAA 150-5220-20
- Wildlife fencing maintenance increased for the 5.5 miles of fence line to mow and maintain.
- Grading projects have increased amount of acres that will now be mowed by an estimated 40%.

# FAA Expected Snow Removal Table

**Snow Removal Equipment Calculations**

\* Data entry required

Airport Name:   
 Location:   
 \*Average Annual Snow Fall:   
 \*Type of Airport: General Aviation  
 \*Annual Operations: >40,000

Time allowed for removal per AC 150/5200-30:  hours

Users requiring assistance or reasonable accommodation may contact the FAA Central Region at 616-329-2600  
 Refer to AC 150/5220-20, Airport Snow and Ice Control Equipment, and AC 150/5200-30, Airport Winter Safety and Operations for specific guidance.

**Critical Snow Removal Areas:**

**\*Primary Runway (usually one)**

5,500	length (ft) x	100	width (ft)	=	550,000	sq. ft.
4,000	length (ft) x	75	width (ft)	=	300,000	sq. ft.

**\*Parallel taxiway and one or two principle connecting taxiways**

5,500	length (ft) x	35	width (ft)	=	192,500	sq. ft.
4,000	length (ft) x	35	width (ft)	=	140,000	sq. ft.
3,000	length (ft) x	35	width (ft)	=	105,000	sq. ft.
	length (ft) x		width (ft)	=	0	sq. ft.

**\*Terminal, Cargo, and General Aviation Aprons**

Critical apron area assumed as 1/2 of the apron.

50 % Req' x	425	length (ft) x	371	width (ft)	=	78,838	sq. ft.
50 % Req' x	448	length (ft) x	136	width (ft)	=	30,464	sq. ft.
50 % Req' x	530	length (ft) x	391	width (ft)	=	103,615	sq. ft.
50 % Req' x		length (ft) x		width (ft)	=	0	sq. ft.
50 % Req' x		length (ft) x		width (ft)	=	0	sq. ft.

**Other critical areas (ie. emergency or ARFF access roads)**

	length (ft) x		width (ft)	=	0	sq. ft.
	length (ft) x		width (ft)	=	0	sq. ft.
	length (ft) x		width (ft)	=	0	sq. ft.

Total Area: **1,500,417** sq. ft.

\*Snow Depth (in):   
 \*Snow Density (lbs/cu ft):   
 Tons of Snow: **4,688** tons

**Rotary Plow**  
 \*Rotary Plow Efficiency %:   
 Minimum Rotary Plow snow removal rate: **3,348** tons/hr

**Displacement Plow**  
 \*Operating Speed (mph):   
 \*Plow Efficiency %:   
 \*Plow Cutting Angle (degrees):   
 Effective Blade Length (ft) Required: **9.5** ft.  
 Actual Blade Length (ft) Required: **11.0** ft.

**Snowfall Maps can be found here:**

Iowa: <http://www.hprcc.uni.edu/wrcc/states/ia.html>  
 Kansas: <http://www.hprcc.uni.edu/wrcc/states/ks.html>  
 Missouri: <http://www.hprcc.uni.edu/wrcc/states/mo.html>  
 Nebraska: <http://www.hprcc.uni.edu/wrcc/states/ne.html>

**Eligible Items**

Eligible Item	Max Quantity	Size	ft. Total
Rotary Plow	6	3,348	tons/hr Total
Displacement Plow	12	11	ft. Total
Sweeper	1		
Hopper Spreader	1		
Front End Loader	0		

Class 1 (up to 600 tons/hr, 50' casting distance)  
 Up to 2 times the # of snow blowers (displacement plows should have equal capacity as max rotary plow capacity)  
 1 Sweeper per 750,000 sq. ft. of pavement (rounded up)  
 1 Hopper Spreader per 750,000 sq. ft. of pavement  
 1 Front End Loader per 500,000 sq. ft. of critical apron space

This program assumes at least 15" annual snow fall. Rev Date: 03-22-2010

# Regular Visitors to the Airport





# New Visitors to the Airport

- Increased usage of Airport resulting in a increase in jet fuel sales, over-night hangar storage fees, and other services
- Wider range of traffic that can use the Airport on a regular basis.
- Greater interest by private entities wanting to develop aviation facilities on/or adjacent to the Airport.

# Marketing

## We Have to Provide the Entire Package

- **Runway/Taxiway Improvements:**
  - Runway Length/Width
  - Grooved Runway Surface
- **Airport Facilities:**
  - Modern Terminal Building
  - Hangar for Storage
  - Adequate Fuel Farm
- **Service:**
  - Professional Line and Customer Service
  - Concierge Service
  - Modern Ground Support Equipment
- **Airfield Maintenance**
  - Dedicated Airport Facility Maintenance staff
    - Perform Snow Removal
    - Grounds Maintenance operations



# Marketing

- **Attending NBAA(National Business Aircraft Association) Conference Nov. 2018.**
- **NBAA Schedulers and Dispatchers Conference Feb. 2019.**

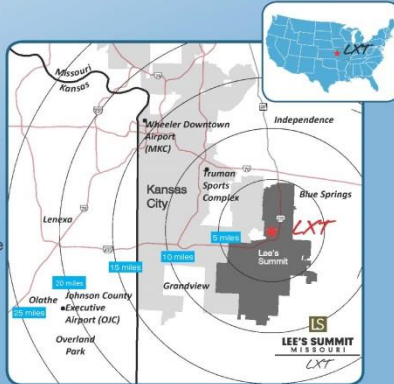
- **Direct Mailing**
- **Surveys**
- **Advertising on Industry Websites**
- **Digital Targeting**
- **Radio Ads with the Royals**

## LEE'S SUMMIT *At a Glance*

Lee's Summit is located 16 miles southeast of downtown Kansas City and is one of the fastest growing communities in the state of Missouri with a population of more than 96,000.

Lee's Summit Municipal Airport serves as a regional asset to businesses and patrons in Eastern Jackson County, Missouri and beyond. The airport can accommodate corporate jets capable of reaching the east and west coasts without stopping to refuel. It also provides quick and easy access to the following:

- downtown Kansas City and surrounding suburbs
- Truman Sports Complex, home of the Kansas City Chiefs and Royals
- shopping and entertainment venues
- hotel and dining options
- interstates and highways that connect in all directions
- a thriving business hub with corporations such as Cerner, Hallmark and more!



## LS MUNICIPAL AIRPORT LEE'S SUMMIT

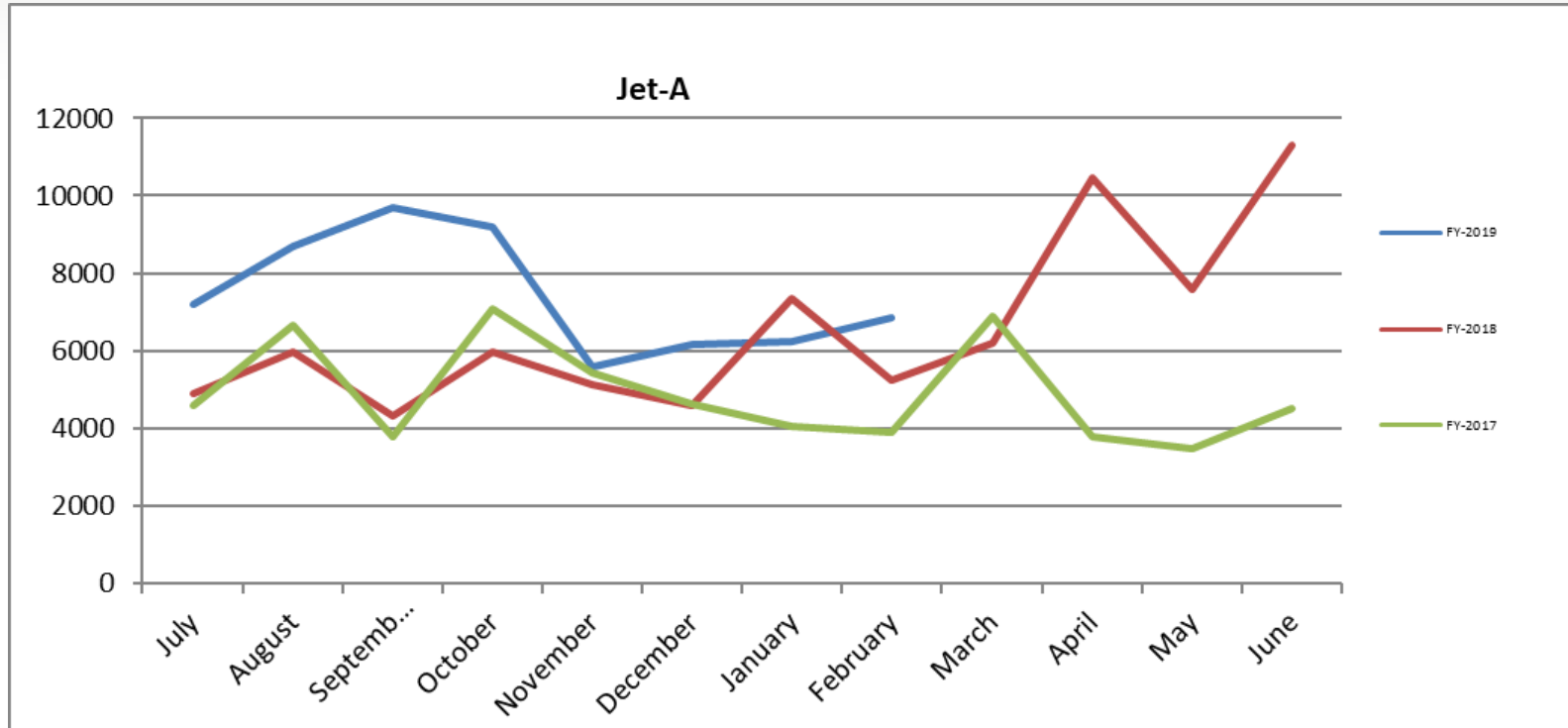
### THE NEW GATEWAY TO THE KANSAS CITY METRO

- 5,501 ft. grooved runway • Easy access to Kansas City • 40,000 sq. ft. indoor heated hangar
- 4,000 ft. crosswind runway • Full service FBO
- Fuel volume discounts • Full-time concierge service • Pilots lounge • Crew cars

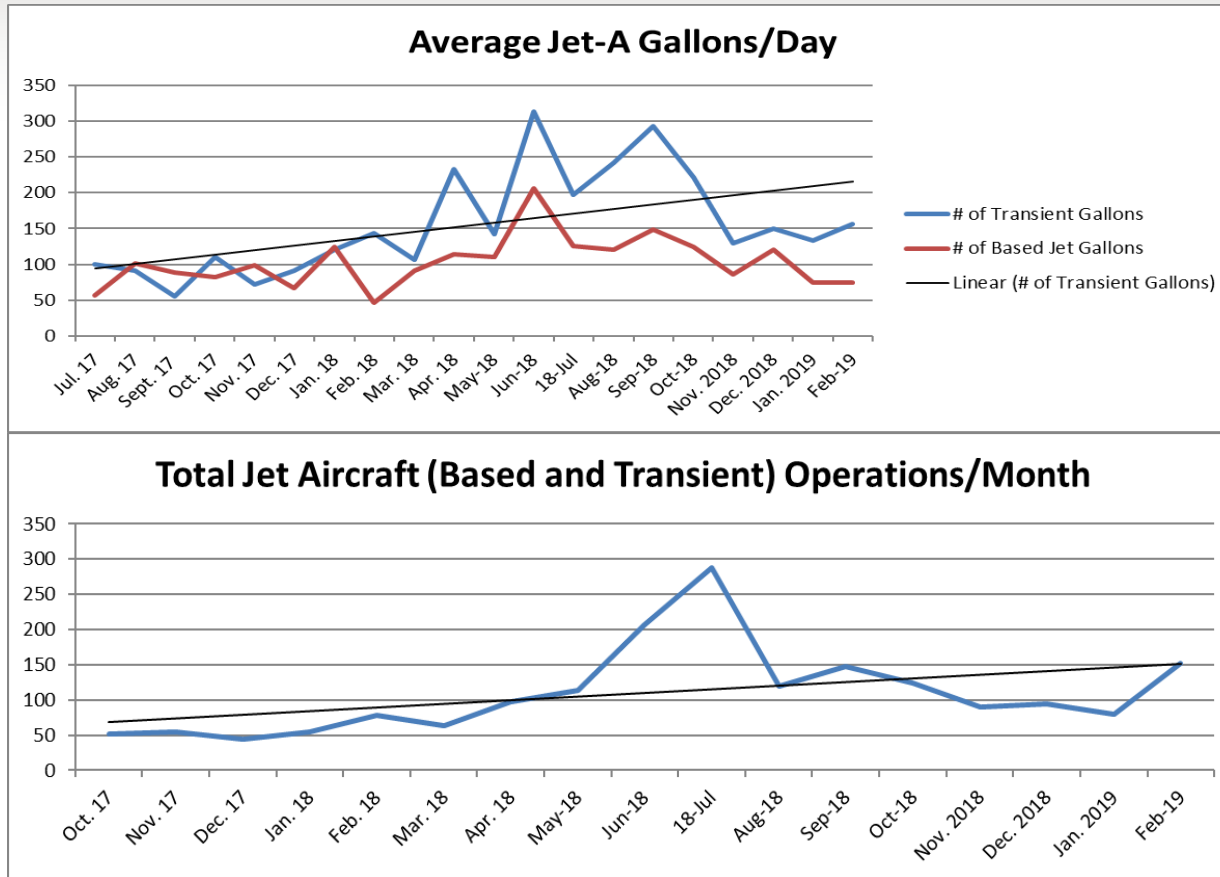


Lee's Summit Municipal Airport - LXT | LSairport.net | 816.969.1800  
2751 NE Douglas Street, Lee's Summit, Missouri

# Jet Fuel Sales Trend Since July 2018



# Jet-A Trends



*Yours Truly*

# Questions and Recommendation of Airport Budget FY20

# FY20 Airport Capital Improvement Program

## AIRPORT (Costs in \$1,000s)

Project	Prior Yrs.	2020	2021	2022	2023	2024	Total
Construct Middle Section of West Parallel Taxiway	155	-	-	1,190	-	-	1,345
Expand Hangar 1 Parking Lot	100	-	-	-	-	-	100
Land Acquisition of ALP Properties Phase 2	6,350	-	-	-	-	-	6,350
Land Acquisition of ALP Properties Phase 3	320	1,725	-	-	-	-	2,045
Mill and Overlay Hangar Taxilanes Alpha and Bravo	288	-	-	-	-	-	288
New Airport Equipment Maintenance/Storage Facility	150	-	-	544	-	-	694
New Fuel Farm Facility	325	-	1,555	-	-	-	1,880
New Fuel Self Serve Facility	-	450	-	-	-	-	450
New Terminal Building	-	283	817	-	-	-	1,100
Rehabilitate Airfield Lighting Runway 11/29 and Taxiway Bravo*	-	-	-	-	50	-	503
Rehabilitate Hangar Access Taxiways Alpha and Bravo	-	150	1,182	-	-	-	1,332
Reseal Joint and Marking Runway 11-29 and Taxiway Bravo	-	-	30	563	-	-	593
Reseal Joint and Marking South Apron	-	-	-	15	157	-	172
Reseal Joint and Marking Taxiway Charlie and East Apron	-	-	-	-	30	366	396
Site Development - East Side Terminal Area	510	2,143	-	-	-	-	2,653
Site Development - Northeast Side	3,476	-	-	-	-	-	3,476
South Apron Expansion	-	-	-	240	400	869	1,509
Tree Removal in South Avigation Easement	-	-	-	-	300	-	300
Update Airport Master and Business Plans	550	150	100	-	-	-	800
West Apron Reconstruction	-	-	-	600	1,093	-	1,693
West Apron Shade Ports	-	-	-	500	-	-	500
<b>Total</b>	<b>\$12,224</b>	<b>\$4,901</b>	<b>\$3,684</b>	<b>\$3,652</b>	<b>\$2,030</b>	<b>\$1,235</b>	<b>\$28,179</b>

\* Indicates future funding beyond the current CIP





# Airport CIP Local

