



The City of Lee's Summit
Final Agenda
Board of Aeronautic Commissioners

Monday, April 9, 2018
7:00 PM
City Council Committee Room
City Hall
220 SE Green Street
Lee's Summit, MO 64063

CALL TO ORDER

ROLL CALL

APPROVAL OF AGENDA

APPROVAL OF ACTION LETTER

- A. [2018-1839](#) Action Letter dated January 23, 2018.

PUBLIC COMMENTS

BUSINESS

- A. [2018-1990](#) Recognition of Former BOAC Members Gary Fox and Garey Reeves
Presenter: Presenter: Phil Mall, Chairman Board of Aeronautic Commissioners
- B. [2018-1965](#) Annual Airport Budget Presentation to Board of Aeronautic Commissioners
Presenter: Presenter: John Ohrazda, Airport Manager
- C. [2018-1966](#) Presentation of Draft 2019 - 2024 Airport Capital Improvement Program
Presenter: Presenter: Bob Hartnett, Deputy Director of Public Works
- D. [2018-1993](#) Airport Financial Report Year to Date February 28, 2018
Presenter: Presenter: Darlene Pickett
- E. [2018-1989](#) Staff Report, Fuel Sales & Fuel History
Presenter: Presenter: John Ohrazda, Airport Manager

ROUNDTABLE

ADJOURNMENT

For your convenience, City Council agendas, as well as videos of City Council and Council Committee meetings, may be viewed on the City's Internet site at "www.cityofls.net".

Packet Information

File #: 2018-1839, **Version:** 1

Action Letter dated January 23, 2018.

Proposed Commission Motion:

I move for approval of the January 23, 2018 Action Letter as submitted.



The City of Lee's Summit
Action Letter
Board of Aeronautic Commissioners

Tuesday, January 23, 2018

7:00 PM

*** Amended ***City Council Committee Room
City Hall
220 SE Green Street
Lee's Summit, MO 64063

1. CALL TO ORDER

Chairman Mall called the January 23, 2018, Board of Aeronautic Commissioners meeting to order at 7:02 p.m. Notice of said meeting was provided by posting a proposed agenda at least 24 hours in advance for public notice.

2. ROLL CALL

Present: 5 - Chairperson Phil Mall
Commissioner James Brady
Commissioner Paula Derks
Commissioner Joseph Towns
Commissioner Tom Townsend

Absent: 3 - Vice Chair Ken Stremming
City Council Liaison Craig Faith
Commissioner Molly Waller

3. APPROVAL OF AGENDA

A motion was made by Commissioner Townsend, seconded by Commissioner Towns, that the Agenda of January 23, 2018 be approved. The motion carried unanimously 5-0.

4. APPROVAL OF ACTION LETTER

A. [2017-1676](#) Action Letter dated October 9, 2017.

A motion was made by Commissioner Townsend, seconded by Commissioner Brady, to approve the October 9, 2017 Action Letter. The motion carried unanimously 5-0.

5. PUBLIC COMMENTS

None

6. BUSINESS

A. [2018-1792](#) PRESENTATION REGARDING THE PROPOSED HANGAR RATES FOR THE NEW REPLACEMENT HANGARS FOR THOSE CUSTOMERS IN HANGAR UNITS L, S & OPEN-T'S WHO MUST PARK THEIR AIRCRAFT OUTSIDE UNTIL NEW REPLACEMENT HANGAR UNITS ARE AVAILABLE A DISCOUNTED RATE FOR A PERIOD OF TWO YEARS BEGINNING IN FISCAL

YEAR 2019. (BOAC 1-23-18)

Bob Hartnett, Deputy Director of Public Works, gave a presentation on the replacement of hangar units L, S & Open T's. That project has been approved through BOAC, Public Works Committee, and City Council. We now know that the old hangars will come down at the end of February or first of March. John Ohrazda, Airport Manager, has let airport tenants know that leases will terminate Feb. 20, to allow for demolition. Staff would like to share with Airport tenants the anticipated rental rates on new hangars. A comparison study by Mr. Ohrazda was discussed. The Airport is in a competitive market. Airport staff is striving for a fair transition and recommends a two year transition on a sliding scale for those tenants who are displaced and must park their aircraft outside until the new hangar units are completed. Mr. Ohrazda stated the transition is over three years, cost wise, thus it is not a full jump right away. Discussion about rentals and tenant meetings ensued. Another tenant meeting is scheduled at 9 a.m. on Feb. 17. Staff recommended approval of the proposed hangar rates.

A motion was made by Commissioner Brady, seconded by Commissioner Towns, to recommend to City Council approval of THE PROPOSED HANGAR RATES FOR THE NEW REPLACEMENT HANGARS FOR THOSE CUSTOMERS IN HANGAR UNITS L, S & OPEN-T'S WHO MUST PARK THEIR AIRCRAFT OUTSIDE UNTIL NEW REPLACEMENT HANGAR UNITS ARE AVAILABLE A DISCOUNTED RATE FOR A PERIOD OF TWO YEARS BEGINNING IN FISCAL YEAR 2019. The motion carried unanimously 5-0.

B. [TMP-0782](#)

AN ORDINANCE APPROVING A FIXED BASE OPERATOR AGREEMENT BETWEEN AVIONICS INSTALLATIONS, INC (HEREINAFTER "OPERATOR") AND THE CITY OF LEE'S SUMMIT, MISSOURI (HEREINAFTER "CITY") TO PERFORM AVIONICS AND INSTRUMENT SALES, SERVICE AND INSTALLATION OPERATIONS AT THE LEE'S SUMMIT MUNICIPAL AIRPORT AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE SAME BY AND ON BEHALF OF THE CITY. (BOAC 1-23-18)

John Ohrazda presented the agreement for consideration. This company would like to open an Avionics Company in Hangar 1. They would like to begin by renting 625 square feet for one year. They also would like a \$500 per month guarantee of an aircraft space in the hangar. Avionics is an item that tenants have been asking for. Higginsville and Olathe airports are the only airports near Lee's Summit offering this service. One of the assets of the airport would be avionics maintenance.

A motion was made by Commissioner Derks, seconded by Commissioner Towns, to recommend to City Council approval of AN ORDINANCE APPROVING A FIXED BASE OPERATOR AGREEMENT BETWEEN AVIONICS INSTALLATIONS, INC (HEREINAFTER "OPERATOR") AND THE CITY OF LEE'S SUMMIT, MISSOURI (HEREINAFTER "CITY") TO PERFORM AVIONICS AND INSTRUMENT SALES, SERVICE AND INSTALLATION OPERATIONS AT THE LEE'S SUMMIT MUNICIPAL AIRPORT AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE SAME BY AND ON BEHALF OF THE CITY. The motion carried by unanimous vote 5-0.

7. ROUNDTABLE

John Ohrazda said a pre-construction meeting was held on the new hangars and they should be breaking ground, weather permitting, on Monday, Jan. 29. The buildings should arrive in April, be erected in May, and ready for tenants by the end of the fiscal year. There was some discussion about what would be done with the scrap from the hangars. Mr. Ohrazda said that decision belongs to the contractor. Mr. Hartnett reminded everyone of the tenant meeting at 9 a.m. on Feb. 17. State Aviation Day is in April; a flyer will be coming soon. Commissioner Derks said she was glad to make her first meeting with BOAC. More discussion ensued about if a new terminal was still on track for next year. Mr. Hartnett said staff is still working on a CIP for that and due to funding it has been deferred out for another year. Commissioner Towns asked about a sign off Lee's Summit Road for the Airport. Mr. Ohrazda said something was in the works; maybe staff will have some more news for the April meeting.

8. ADJOURNMENT

Commissioner Mall adjourned the Jan. 23 meeting of the Board of Aeronautic Commissioners at 7:39 p.m. at City Hall, 220 SE Green Street, City Council Chambers.

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Packet Information

File #: 2018-1990, **Version:** 1

Recognition of Former BOAC Members Gary Fox and Garey Reeves

Issue/Request:

The Board of Aeronautic Commissioners (BOAC) would like to recognize and thank former BOAC members Gary Fox and Garey Reeves for their service to the community.

Key Issues:

[Enter text here]

Proposed City Council Motion:

[Enter text here]

Background:

Mr. Gary Fox served on the BOAC from 6/8/00 - 9/14/17 (17 years). Mr. Garey Reeves served on the BOAC from 9/16/10 - 9/14/17 (7 years).

Impact/Analysis:

[Enter text here]

Timeline:

Start: ____

Finish: ____

Other Information/Unique Characteristics:

[Enter text here]

Presenter: Phil Mall, Chairman Board of Aeronautic Commissioners

Recommendation: [Enter Recommendation Here]

Committee Recommendation: [Enter Committee Recommendation text Here]

Packet Information

File #: 2018-1965, **Version:** 1

Annual Airport Budget Presentation to Board of Aeronautic Commissioners

Issue/Request:

Annual Airport Budget Presentation to Board of Aeronautic Commissioners

Key Issues:

Major Initiatives / Significant Changes for FY19

- Proposed CPI Increase of 2.3 percent on Hangar and tie down rentals
- Airports' NPDES Permit now a site specific permit due to proximity to Unity Village's drinking water source
- Fifth Annual Open Airport House
- Complete the development of the Airport Marketing Plan with Creative Services
- Host fall customer tenant meeting to inform customers and tenants of planned improvements for the Airport
- Two new businesses located in Hangar 1 include an Aircraft maintenance shop (5625 sqft) and an Avionics Shop (625 sqft) plus rental on one Aircraft spot.

CIP Projects for FY19

- Completion of reconstruction and lengthening of Taxiway Alpha that began in FY18-\$6.7 mil- Local share \$318,000 -Federal and State participation. This includes the removal of seven hangar buildings that housed 49 aircraft. Part of Taxiway Alpha project; loss of 68 rental units.
- Completion of construction of two hangar buildings that will house 28 aircraft - \$2.7 mil, no federal or state dollars.
- 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 \$700,000-FY19 \$150,000 -Federal and State participation.
- Complete the acquisition of aviation easements on the South Runway Protection Zone (RPZ)-\$850,000 - Federal and State participation.
- Begin Phase 3 Land Acquisition-\$1.7 mil, FY19 \$320,000 eligible - Federal and State participation.
- Site Development-Northeast Side-\$3.4 mil project-FY19 2.8 mil - Federal and State participation.
- Begin the design phase for the middle section of Taxiway Alpha development-\$1.3 Mil project-FY19 \$155,000 - Federal and State participation.
- Begin the first phase of the design for site development of the east Side Terminal Area Site

Development - \$2.6mil, /FY19 \$510,000 - Federal and State participation.

- Expand Hangar 1 Automotive parking area to accommodate users and businesses using this facility - \$100,000 no federal or state dollars.
- Begin the design phase for a new Airport Equipment Maintenance/Storage Facility- \$694,000 project. Design in FY19 \$150,000 - no federal or state dollars.
- Cost to perform Rezoning of Airport- FY19 \$30,000 - no federal or state dollars.
- Mill and Overlay Hangar Taxi lanes Charlie and Delta - \$288,000 - no federal or state dollars.

Major Expenses (Non Internal Service)

- 100LL Aviation fuel purchases-\$297,871
- Jet Fuel Aviation fuel purchases-\$177,390
- Insurance-\$65,757
- Electricity-\$46,000

Expansion Requests

Personnel Expansions Based on FY19 Projected Jet-A Sold Triggers:

- Additional part-time Airport Attendant Hours (starting around mid-year) from 1.26 to 1.76 based on the Airport projecting a total of 100,000 gallons of Jet-A being sold during FY19 (\$15,959). This addition in personnel follows the strategic recommendations in the Airport's Business Plan adopted by the City in 2010 stating that additional staffing will be needed to maintain services levels following improvements to the Runway.
- Additional full-time Airport Attendant in FY19 based on the Airport projecting a total of 125,000 gallons being sold during FY19; hired approximately mid-year (\$23,710). This addition in personnel follows the strategic recommendations in the Airport's Business Plan adopted by the City in 2010 stating that additional staffing will be needed to maintain services levels following improvements to the runway.

Total Airport Personnel Expansions:

1.0 FTEs in FY19 (\$39,669)

1.5 Ongoing FTE's (\$61,230)

Facility Capital Expansions Based on Projected Jet-A Sold and Rented Space Triggers:

- **Aircraft De-Ice equipment (\$10,450)**
 - The trigger mechanism for this purchase will occur when the Airport projects selling 86,000 gallons of Jet-A during FY19. This new service follows the strategic plan from the Airport's

Business Plan adopted by the City in 2010 which included recommendations for additional services upon the completion of improvements to the Runway. Depending on winter conditions revenues generated from this equipment would have a payback of 1 to 2 years.

- **Circulating Fan for Hangar 1 (\$11,789)**
 - This expansion will not be executed unless an additional 1309 sqft of aircraft rental space in Hangar 1 is rented above the current level during FY19 or 1786 sqft of FBO space located in Hangar 1. This piece of equipment follows the strategic plan from the Airport's Business Plan adopted by the City in 2010 which included recommendations for additional services to attract service providers to the Airport upon the completion of improvements to the runway. The payback on this equipment is tied to additional revenue generation which would cover the cost of the equipment over 1 year.
- **Zone Control System (\$12,373)**
 - This expansion request will not be executed unless the Airport can rent an additional 3183 sqft of aircraft storage space above the current level in Hangar 1 or 3248 sqft of FBO space located in Hangar 1. This new service follows the strategic plan from the Airport's Business Plan adopted by the City in 2010 which included recommendations for additional services upon the completion of improvements to the runway to attract and maintain corporate and business customers to the Airport. The payback on this equipment is tied to additional revenue generation which would cover the cost of the equipment over 1 year.

Total Airport Facility/Equipment Expansions:

Total Capital Expansion Request \$34,612

Impact/Analysis:

Timeline:

Start: ____

Finish: ____

Other Information/Unique Characteristics:

[Enter text here]

Presenter: John Ohrazda, Airport Manager

Recommendation: Staff recommends Approval of Annual FY 2018-2019 Airport Budget

Committee Recommendation: I move to recommend City Council approval of the Airport FY 2018-2019 Budget.

Yours Truly

Airport Budget Presentation For Fiscal Year 19

BOAC

April 9, 2018

Highlights

- Proposed CPI Increase of 2.3 percent on Hangar and tie down rentals
- Airports' NPDES Permit now a site specific permit due to proximity to Unity Village's drinking water source
- Fifth Annual Open Airport House
- Complete the development of the Airport Marketing Plan with Creative Services
- Host fall customer tenant meeting to inform customers and tenants of planned improvements for the Airport
- Two new businesses located in Hangar 1 include an Aircraft maintenance shop (5,625 sq. ft.) and an Avionics Shop (625 sq. ft.) plus rental on one Aircraft spot.

Personnel Expansion Requests

Personnel Expansions Based on FY19 Projected Jet-A Sold Triggers:

- Additional part-time Airport Attendant Hours (starting around mid-year) from 1.26 to 1.76 based on the Airport projecting a total of 100,000 gallons of Jet-A being sold during FY19 (\$15,959).
- Additional full-time Airport Attendant in FY19 based on the Airport projecting a total of 125,000 gallons being sold during FY19 (\$23,710).

Total Airport Personnel Expansions:

1.0 FTEs in FY19 (\$39,669)

1.5 Ongoing FTE's (\$61,230)

Facility Capital Expansion Request

Expansions Based on FY19 Projected Jet-A Sold Triggers:

- Aircraft De-Ice equipment (\$10,450)

The trigger mechanism for this purchase will occur when the Airport projects selling 86,000 gallons of Jet-A during FY19. Depending on winter conditions revenues generated from this equipment would have a payback of 1 to 2 years.

- Circulating Fan for Hangar 1 (\$11,789)

This expansion will not be executed unless an additional 1,309 sq. ft. of aircraft rental space in Hangar 1 is rented above the current level during FY19 or 1,786 sq. ft. of FBO space located in Hangar 1. The payback on this equipment is tied to additional revenue generation which would cover the cost of the equipment over 1year.

- Zone Control System (\$12,373)

This expansion request will not be executed unless the Airport can rent an additional 3,183 sq.. of aircraft storage space above the current level in Hangar 1 or 3,248 sq. of FBO space located in Hangar 1. The payback on this equipment is tied to additional revenue generation which would cover the cost of the equipment over 1 year.

a

Total Airport Facility/Equipment Expansions:

Total Capital Expansion Request \$34,612

Expansion Item Request-Deice Unit

\$10,450



Circulating Fan for Hangar 1

\$11,789



Zone Control System for Pilots Lounge In Hangar 1 - \$12,373



Major Expenses (Non Internal Service)

- 100LL Aviation fuel purchases-\$297,871
- Jet Fuel Aviation fuel purchases-\$177,390
- Electricity-\$46,000
- Insurance-\$65,757

Airport Operations



Airfield Improvements

- Runway 18/36 out of service for 35-days (1st Quarter of FY19)
- Fuel sale projections are based on data and existing trends through February 2018 and expected to increase for the remaining three quarters.
- Electricity expenses adjusted due to reduced usage during runway outage and taxiway Alpha outage during construction.
- Addition of new pavement reduces need for pavement maintenance
- Mowing expense/overtime reduced for part of next fiscal year due to amount of ground affected by construction activities.

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: Lee's Summit Municipal
 Location: Lee's Summit Municipal
 *Average Annual Snow Fall: 14.1
 *Type of Airport: General Aviation
 *Annual Operations: >40,000

Time allowed for removal per AC 150/5200-30: 2 hours

Users requiring assistance or reasonable accommodation may contact the FAA Central Region at 816-329-2600
 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): 3
 *Snow Density (lbs/cu ft): 25

Tons of Snow: 4,688 tons

Rotary Plow
 *Rotary Plow Efficiency %: 70
 Minimum Rotary Plow snow removal rate: 3,348 tons/hr

Displacement Plow
 *Operating Speed (mph): 20
 *Plow Efficiency %: 75
 *Plow Cutting Angle (degrees): 30

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

Eligible Items: Max Quantity Size
 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

New Visitors to the Airport



Citation 750



Lear 40



Phenom 300



BeechJet 400

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. 2018.**

- **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

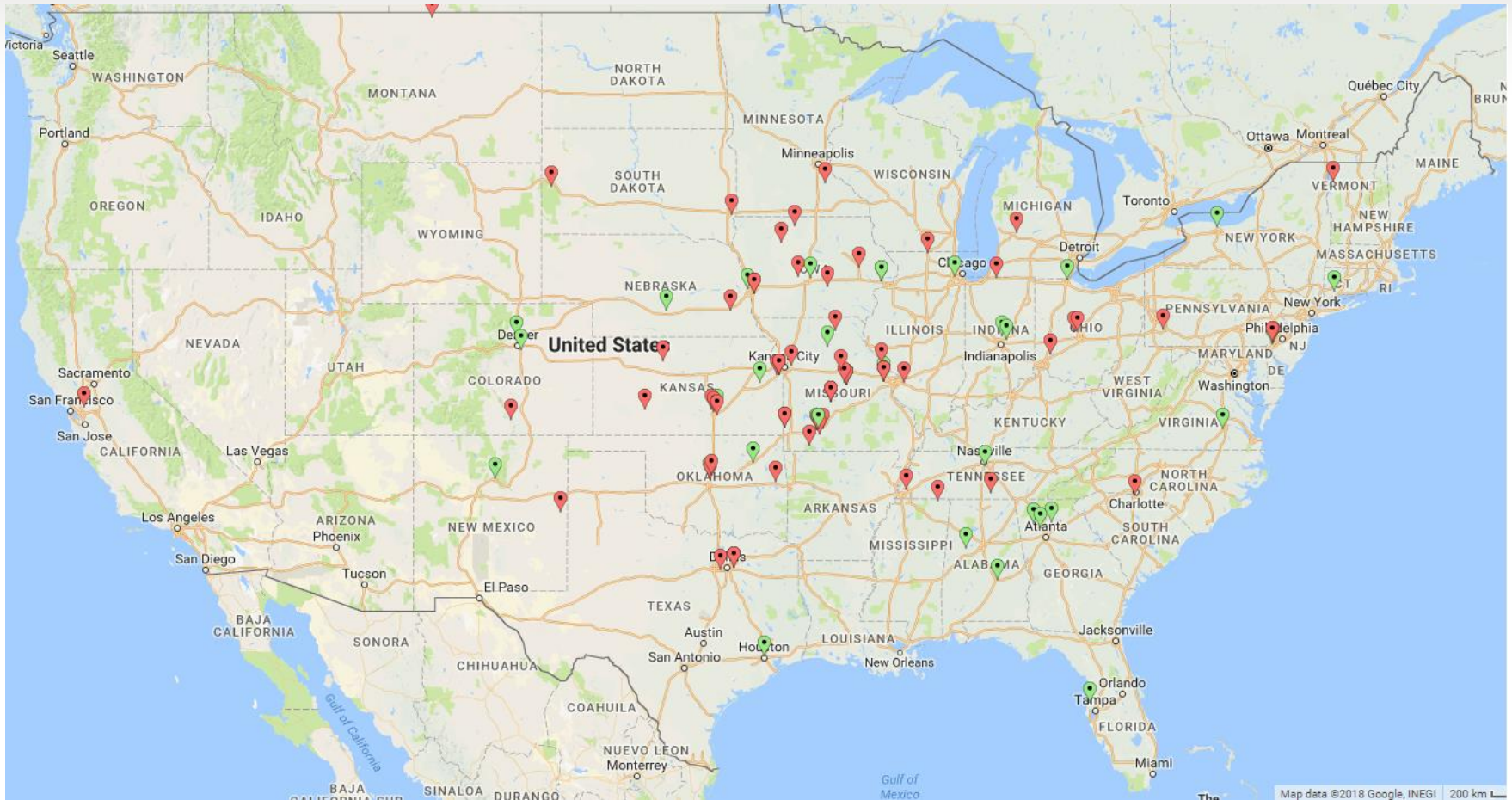
- 5,501 ft. grooved runway • Easy access to Kansas City • 40,000 sq. ft. indoor heated hangar
- 4,000 ft. crosswind runway • Full service FBO
- Fuel volume discounts • Full-time concierge service • Pilots lounge • Crew cars



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

Transient Customers who Purchased Fuel

1-1-18 thru 3-27-18

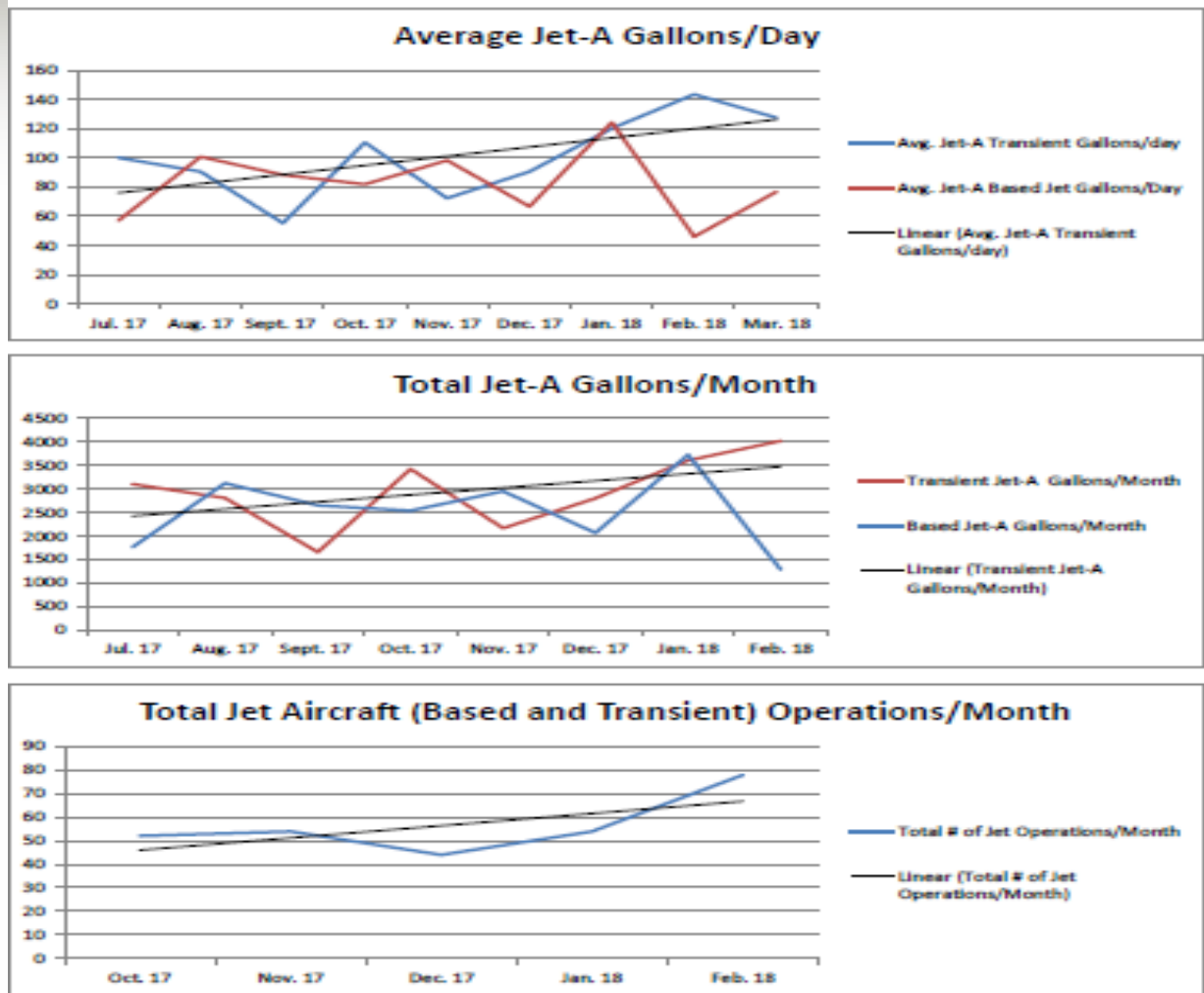


Hangar 1 Update



- 2nd level has four offices- One rented, second rental pending
- Hangar capable of housing up to 13 aircraft
- Two FBO Operators currently leasing space in Hangar 1
- Pending rental of space to two operators with jet aircraft

Jet Fuel Sales Trend Since July 2017



Yours Truly

Questions and Recommendation of Airport Budget FY19

AIRPORT CAPITAL IMPROVEMENTS

FY19 Airport Capital Improvement Program

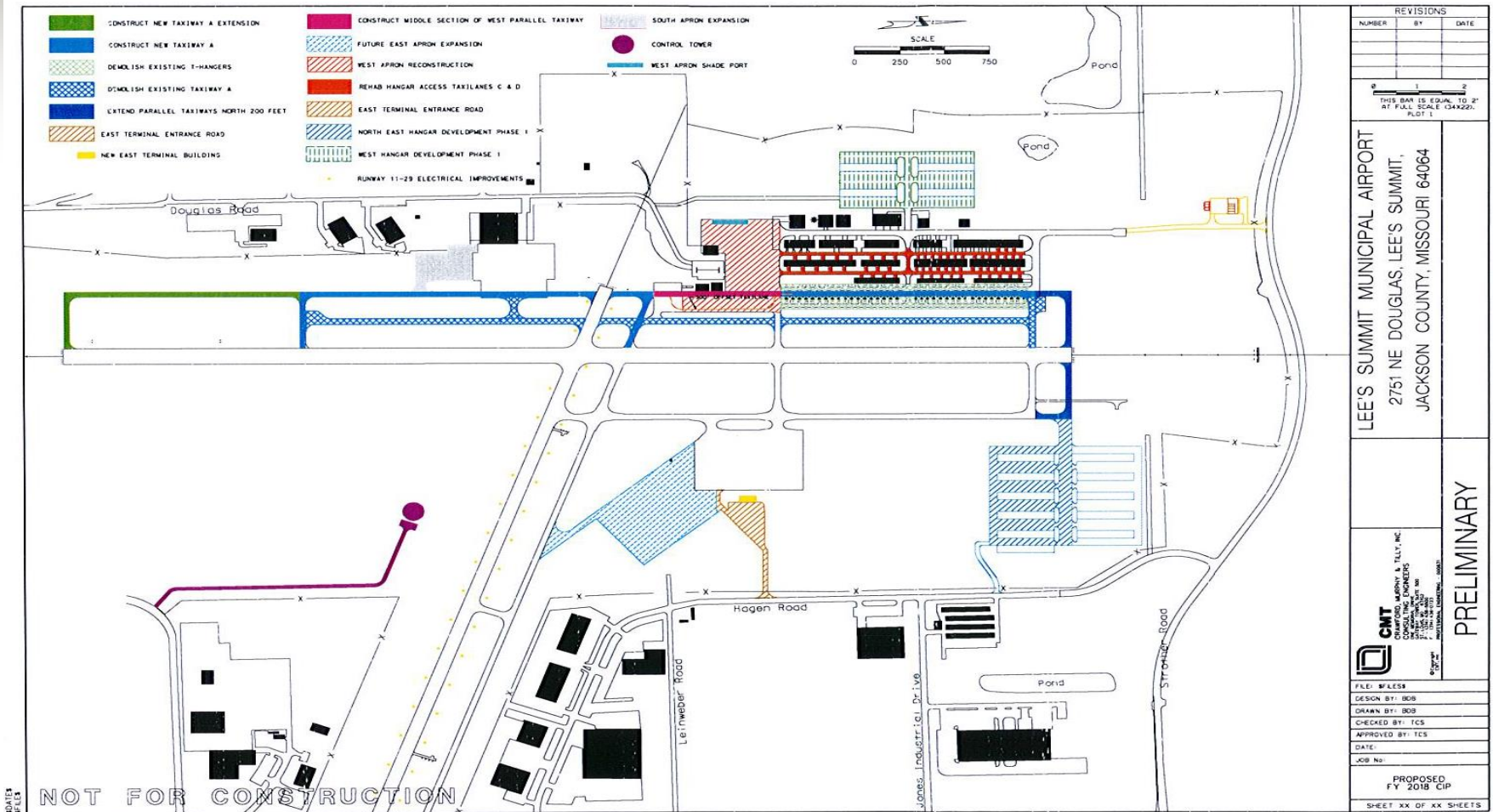
DRAFT - Proposed FY19 Airport CIP LOCAL FUNDING ONLY																
Federal/State Project Participation				3/14/2018												
Activity Number	Activity Number	Act's Unit	CIP Total Lifetime Budget	Prior Years	Prior Year 17	Prior Year 18	2019	2020	2021	2022	2023	OUT YEARS	TOTAL COST	TOTAL LOCAL	Local	Notes
1 Land Acquisition of AIP Properties Phase 2	200211	321.85750444	\$ 5,500	\$ 5,500	\$ 500		\$ 43						\$ 5,543	\$ 277	5%	Includes North acquisition (and NOT South Acquisition Reserve)
2 Land Acquisition of AIP Properties Phase 3							\$ 14	\$ 71					\$ 85	\$ 4	5%	Acquisition + Downer in 2019 and FY19 in 2020
3 Earthwork for Runway 18-36 and West Parallel Taxiway Extension	143221	321.85750444		\$ 8,317									\$ 8,317	\$ 834	10%	Work completed. Waiting for Final Project closure
4 FAA Review and Testing for NewAid Relocation	327321	321.85750444		\$ 557									\$ 557	\$ 28	5%	Work completed. Waiting for Final FAA accounting
4A Airport Entrance Road Relocation	16932172	321.85750444		\$ 848									\$ 848	\$ 51	5%	Includes 895,453 in grants and \$41,457 in local funds + \$504,939
5 Construct Pavement for Runway 18-36	16932172	321.85750444	\$ 11,085	\$ 2,040	\$ 6,545								\$ 8,005	\$ 450	5%	FY18/19 - Reached notice of 186 for \$4,000 and AAA for \$,32198
5 Perimeter Fencing Phase II	16932172	321.85750444		\$ 42	\$ 188								\$ 250	\$ 13	5%	FY18/19 - Reached notice of 186 for \$4,000 and AAA for \$,32198
5 Grade North Safety Area	16932172	321.85750444		\$ 250	\$ 754								\$ 1,000	\$ 50	5%	FY18/19 - Reached notice of 186 for \$4,000 and AAA for \$,32198
5 Extend Runway 18-36 North End	16932172	321.85750444		\$ 307	\$ 939								\$ 1,235	\$ 42	5%	FY18/19 - Reached notice of 186 for \$4,000 and AAA for \$,32198
6 Construct Pavement for Taxiway Alpha	17432172	321.85750444	\$ 6,474	\$ 820	\$ 605	\$ 243							\$ 1,684	\$ 84	5%	11/2/17 - CC approved 186 for \$4,244 & AAA for \$448
6 Extend North Parallel Taxiway	17432172	321.85750444	\$ 791	\$ 157		\$ 27							\$ 279	\$ 9	5%	11/2/17 - CC approved 186 for \$4,244 & AAA for \$448
7 Update Airport Business and Master Plans	4432172	321.85750444	\$ 600		\$ 400		\$ 15	\$ 15	NP777				\$ 430	\$ 41	10%	
8 Site Development - Northeast Side	17232172	321.85750444	\$ 2,480			\$ 60	\$ 288						\$ 348	\$ 35	10%	Site work only, does not include hangars
9 Site Development - East Side	47732172	321.85750444	\$ 2,120				\$ 51	\$ 214					\$ 265	\$ 27	10%	Site Work only. Includes entrance road, turn, parking, flag road, WBS.
10 Construct Middle Section of West Parallel Taxiway Alpha	16832172	321.85750444	\$ 426				\$ 8	\$ 60					\$ 47	\$ 3	5%	Now Includes demo of apron, terminal, and fuel tanks.
11 Rehabilitate Hanger Taxiways Charlie and Delta	44132172	321.85750444	\$ 952				\$ 15	\$ 110					\$ 133	\$ 11	10%	
12 West Apron Reconstruction	32832172	321.85750444	\$ 3,000							\$ 60	\$ 109		\$ 169	\$ 17	10%	
13 South Apron Expansion	47832172	321.85750444	\$ 1,200							\$ 24	\$ 40	\$ 87	\$ 151	\$ 11	10%	
14 Rehabilitate Airfield Lighting Runway 11/29 and Taxiway Bravo	44832172	321.85750444	\$ 503									\$ 5	\$ 5	\$ 5	10%	
15 Control Tower		321.85750444										\$ 541	\$ 541	\$ 54	10%	
16 Approach Lighting System (ALS) RW 18		321.85750444										\$ 59	\$ 59	\$ 4	10%	
SUBTOTAL				\$ 18,353	\$ 9,931	\$ 350	\$ 420	\$ 375	\$ 118	\$ 84	\$ 154	\$ 752	\$ 30,537	\$ 1,624	5%	
Locally Funded Projects				Prior Years	Prior Year 17	Prior Year 18	2019	2020	2021	2022	2023	OUT YEARS	TOTAL COST	TOTAL LOCAL	Local	Notes
A Construct Replacement T-hangars (southwest corner)	47632185	321.85750444	\$ 3,000			\$ 2,000	\$ 570						\$ 2,770	\$ 2,770	100%	End December 1, 2017
B New Fuel Farm Facility	17832172	321.85750444	\$ 1,631			\$ 325		\$ 1,555					\$ 1,880	\$ 1,880	100%	Council Agenda on 12/21 Under Design
C Mill and Overlay Hanger Taxiways Charlie and Delta							\$ 288						\$ 288	\$ 288	100%	
D New Airport Equipment Maintenance/Storage Facility	17732172	321.85750444	\$ 602				\$ 150		\$ 544				\$ 694	\$ 694	100%	
E Expand Hanger 1 Parking Lot							\$ 100						\$ 100	\$ 100	100%	
EE Airport Planting and Zoning							\$ 30						\$ 30	\$ 30	100%	
F New Terminal Building	17932172	321.85750444	\$ 1,100					\$ 283	\$ 817				\$ 1,100	\$ 1,100	100%	
G New Fuel Self Service Facility									\$ 450				\$ 450	\$ 450	100%	
H West Apron Shade Ports	44332172	321.85750444	\$ 945							\$ 500			\$ 500	\$ 500	100%	
SUBTOTAL OF LOCALLY FUNDED				\$ -	\$ -	\$ 2,525	\$ 1,138	\$ 1,838	\$ 1,811	\$ 500	\$ -	\$ -	\$ 7,812	\$ 7,812	100%	
GRAND TOTAL				\$ 18,353	\$ 9,931	\$ 2,875	\$ 1,558	\$ 2,213	\$ 1,929	\$ 584	\$ 154	\$ 752	\$ 38,349	\$ 9,436	25%	

Purple Text = Funded and under way

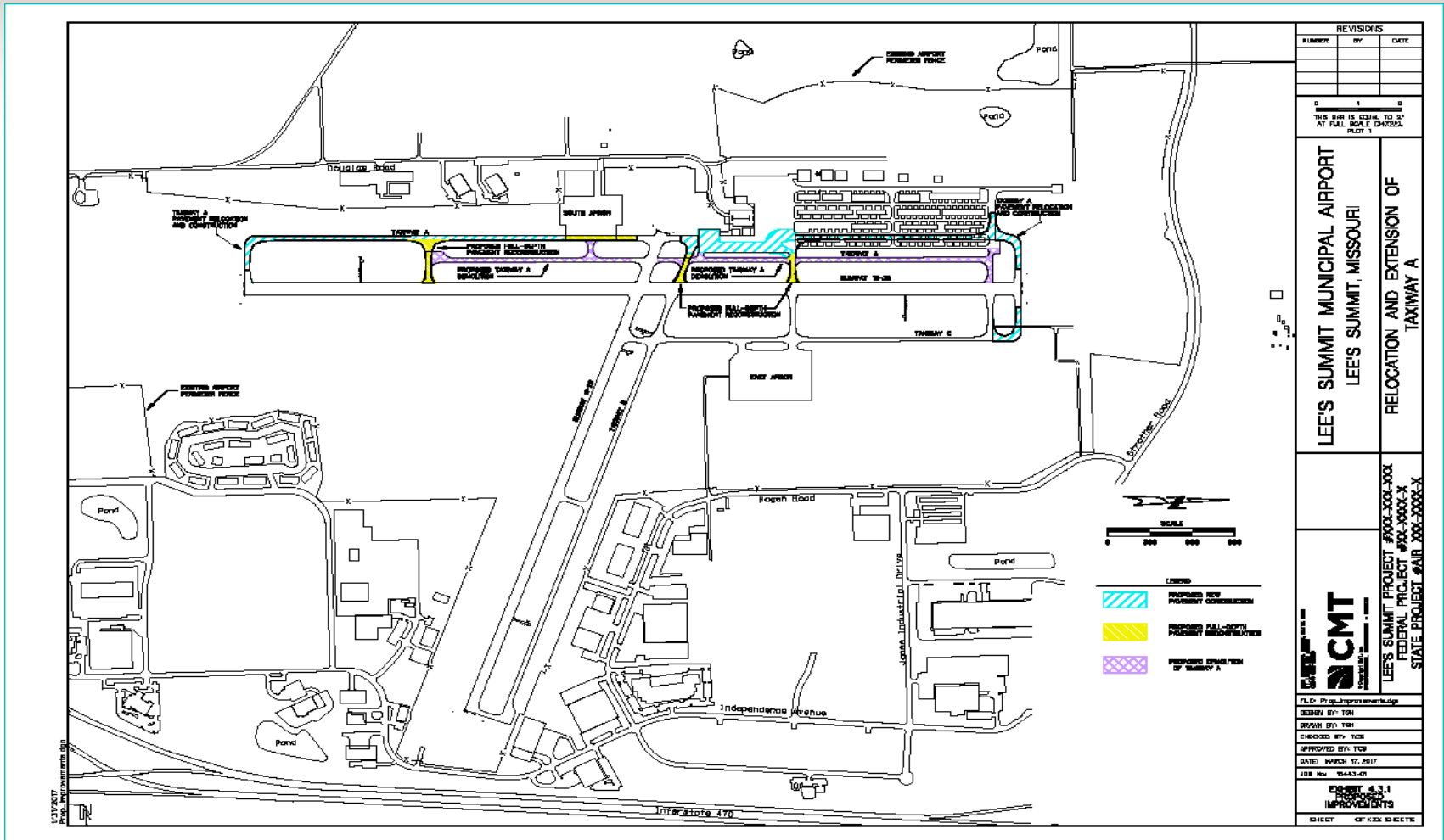
Yellow Shading = Discuss with MoDOT

Red Text = New Projects in FY-19

Airport CIP



Taxiway A Project Impact



NW Quadrant Hangar Project



Airport CIP Projects

- Completion of reconstruction and lengthening of Taxiway Alpha that began in FY18-\$6.7 mil- Local share \$318,000 -Federal and State participation
- The removal of seven hangar buildings that housed 49 aircraft. Part of Taxi Alpha project, loss of 68 rental units
- 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 \$700,000
- Complete the acquisition of aviation easements on the South Runway Protection Zone (RPZ)-\$850,000- - Federal and State participation
- Begin Phase 3 Land Acquisition-\$1.7 mil, FY19 \$320,000 eligible - Federal and State participation

Airport CIP Projects

- Site Development-Northeast Side-3.4 mil project-FY19 2.8 mil - Federal and State participation
- Begin the design phase for the middle section of Taxiway Alpha development-1.3 Mil project-FY19 \$155,000 - Federal and State participation
- Begin the first phase of the design for site development of the east Side Terminal Area Site Development-\$2.6mil, /FY19 \$510,000 - Federal and State participation
- Expand Hangar 1 Automotive parking area to accommodate users and businesses using this facility-\$100,000 no federal or state dollars
- Begin the design phase for a new Airport Equipment Maintenance/Storage Facility-\$694,000 project. Design in FY19 \$150,000- no federal or state dollars
- Cost to perform Rezoning of Airport- FY19 \$30,000- no federal or state dollars
- Mill and Overlay Hangar Taxi lanes Charlie and Delta-\$288,000- no federal or state dollars

Airport

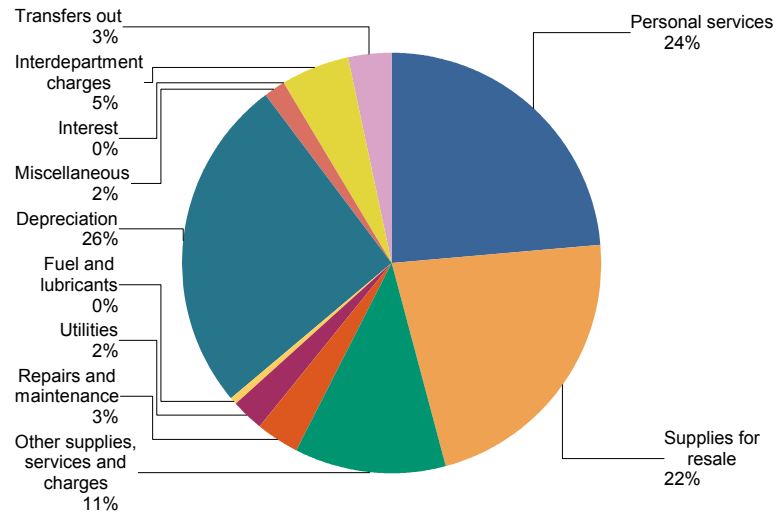
FY19 Budget Summary

Revenues								
Revenues	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Fines and forfeitures	1,821	1,600	1,600	1,500	(100)	(6%)	(100)	(6%)
Intergovernmental	4,008,446	8,474,950	8,474,950	0	(8,474,950)	(100%)	(8,474,950)	(100%)
Charges for services	678,025	798,946	725,583	795,759	(3,187)	0%	70,176	10%
Material and fuel sales	585,124	752,110	780,480	757,249	5,139	1%	(23,231)	(3%)
Investment earnings	9,063	39,000	22,000	9,000	(30,000)	(77%)	(13,000)	(59%)
Other	28,514	42,452	33,252	28,393	(14,059)	(33%)	(4,859)	(15%)
Transfers in	523,735	76,696	377,312	377,312	300,616	392%	0	0%
Department Totals	5,834,729	10,185,754	10,415,178	1,969,213	(8,216,541)	(81%)	(8,445,964)	(81%)

Expenses by Program and Services								
Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	268,679	281,663	276,740	319,190	37,527	13%	42,450	15%
Debt & Cash Management	(848,846)	9,828,461	9,592,609	657,225	(9,171,236)	(93%)	(8,935,384)	(93%)
Airport Bldg & Grnd Maint	256,868	241,176	280,218	199,095	(42,081)	(17%)	(81,123)	(29%)
Runway & Taxiway Maint	114,460	181,406	165,215	126,711	(54,695)	(30%)	(38,504)	(23%)
Pilot Supplies & Fuel	608,806	883,028	886,059	870,204	(12,824)	(1%)	(15,856)	(2%)
Environment Montrg & Comp	18,309	35,987	33,387	45,615	9,628	27%	12,228	37%
Infrastructure Improvemts	1,517,821	10,705	10,705	16,639	5,934	55%	5,934	55%
Department Totals	1,936,097	11,462,427	11,244,934	2,234,679	(9,227,748)	(81%)	(9,010,255)	(80%)

Expenses by Type								
Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	407,579	527,967	484,242	529,151	1,184	0%	44,908	9%
Supplies for resale	398,707	453,735	499,140	498,084	44,349	10%	(1,056)	0%
Other supplies, services and charges	164,445	250,890	256,889	255,855	4,965	2%	(1,034)	0%
Repairs and maintenance	137,584	57,495	92,925	77,458	19,963	35%	(15,467)	(17%)
Utilities	57,083	46,050	46,190	55,850	9,800	21%	9,660	21%
Fuel and lubricants	7,986	7,025	8,035	8,270	1,245	18%	235	3%
Depreciation	574,903	593,113	593,113	578,829	(14,284)	(2%)	(14,284)	(2%)
Miscellaneous	31,473	45,150	36,350	38,000	(7,150)	(16%)	1,650	5%
Interest	2,636	237,652	1,800	1,700	(235,952)	(99%)	(100)	(6%)
Capital outlay	1,503,081	172,810	155,710	0	(172,810)	(100%)	(155,710)	(100%)
Construction	(1,503,081)	0	0	0	0	0%	0	0%
Interdepartment charges	77,004	72,843	72,843	114,786	41,943	58%	41,943	58%
Transfers out	76,696	8,997,696	8,997,696	76,696	(8,921,000)	(99%)	(8,921,000)	(99%)
Department Totals	1,936,097	11,462,427	11,244,934	2,234,679	(9,227,748)	(81%)	(9,010,255)	(80%)

FY18 Expenses By Type



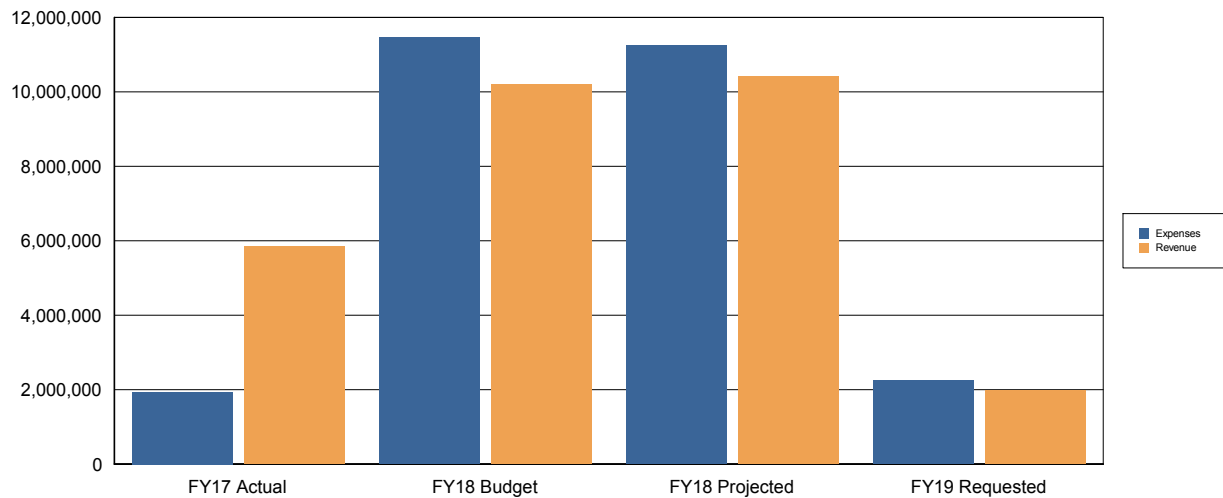
Net Income

FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
				\$	%	\$	%
3,898,631	(1,276,673)	(829,756)	(265,465)	1,011,207	0%	564,291	0%

Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Airport Attendant	0.00	1.26	1.26	0.00
Airport Intern	0.00	0.20	0.20	0.00
Airport Manager	0.00	1.00	1.00	0.00
Assistant Airport Manager	0.00	1.00	1.00	0.00
Facilities Maintenance Worker	0.00	2.00	2.00	0.00
Line Attendant	0.00	3.70	2.00	-1.70
Service Attendant	0.00	0.00	1.00	1.00
Department Totals	0.00	9.16	8.46	-0.70

Total Budget



Packet Information

File #: 2018-1966, **Version:** 1

Presentation of Draft 2019 - 2024 Airport Capital Improvement Program

Issue/Request:

Presentation of Draft 2019 - 2024 Airport Capital Improvement Program

Key Issues:

- Staff annually prepares a five year Airport Capital Improvement Program.
- The plan takes into account local funding, grants, and construction sequencing.
- The CIP will be further reviewed by the City Manager, Public Works Committee, Planning Commission, and City Council.

Proposed Committee Motion:

I move to recommend to City Council approval of the 2019 - 2024 Airport Capital Improvement Program

Background:

Public Works Admin staff, Airport staff and Engineering staff annually prepares and reviews a five year Airport Capital Improvement Program(CIP). The CIP takes into account local funding, grants, and construction sequencing, and often requires that adjustments be made to the plan. A draft of the CIP was presented and discussed with MoDOT staff in December for possible project inclusion in the State Transportation Improvement Program (STIP) and future grants.

Projects in the CIP will fall into two categories including projects with Federal/State funding with a 5% or 10% local match and projects that are 100% locally funded.

The CIP will be further reviewed by the City Manager, Public Works Committee, Planning Commission, and City Council.

Impact/Analysis:

[Enter text here]

Timeline:

Start: ____

Finish: ____

Other Information/Unique Characteristics:

[Enter text here]

Presenter: Bob Hartnett, Deputy Director of Public Works

Recommendation: Staff recommends approval of the 2019 - 2024 Airport Capital Improvement Program

Committee Recommendation: [Enter Committee Recommendation text Here]

DMAT - Proposed FY18 Budget for LOCAL FUNDING ONLY														5/16/2018			
Federal/State Project Participation														Activity Number	Activity Line#	CF-Fund Budget	Notes
1. Local Acquisition of All Properties Phase 1														10000112	0100010000	\$ 2,500	1000010000 - Local Acquisition of All Properties Phase 1
2. Local Acquisition of All Properties Phase 2														10000112	0100010000	\$ 47	1000010000 - Local Acquisition of All Properties Phase 2
3. Local Acquisition of All Properties Phase 3														10000112	0100010000	\$ 8,217	1000010000 - Local Acquisition of All Properties Phase 3
4. Park Access and Corridor/Right of Way Extension														10000112	0100010000	\$ 100	1000010000 - Park Access and Corridor/Right of Way Extension
5. Airport Extension Road Extension														10000112	0100010000	\$ 644	1000010000 - Airport Extension Road Extension
6. Corridor Extension for Highway 10-10														10000112	0100010000	\$ 11,160	1000010000 - Corridor Extension for Highway 10-10
7. Corridor Extension Phase 1														10000112	0100010000	\$ 47	1000010000 - Corridor Extension Phase 1
8. Corridor Extension Phase 2														10000112	0100010000	\$ 200	1000010000 - Corridor Extension Phase 2
9. Corridor Extension Phase 3														10000112	0100010000	\$ 47	1000010000 - Corridor Extension Phase 3
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149. Corridor Extension Phase 14																	

Packet Information

File #: 2018-1993, **Version:** 1

Airport Financial Report Year to Date February 28, 2018

Issue/Request:

Review of Airport Financial Operations

Key Issues:

[Enter text here]

Proposed City Council Motion:

Informational only

Background:

[Enter text here]

Impact/Analysis:

Reports through February 2018 show the Airport fund with a net operating loss of \$474,849. The fund has operating revenues of \$941,764 against expenditures of \$1,416,613. Nonoperating items and transfers bring the fund to a year-to-date net loss of \$3,792,153. When depreciation expense of \$429,793 is excluded (added back), net losses adjusted for depreciation are \$3,362,360. Pending grant reimbursements make up \$5,561,100 of this loss amount.

Operating Revenues are below budget (11%) and above prior year \$65,063 or 7%. Rental revenues are below budget by 15% for FY18 and up 1% compared to last year. This drop below budget is due to the tenants leaving the open T-hangars and the S&L hangars prior to their demolition in March. When the budget was prepared last year, it was anticipated that the units were not going to be removed until April or May. Fuel revenues are below budget \$31,385 (6%) and up \$58,826 (14%) compared to last year. Overall, sales in gallons increased 4,621 gallons or 4% compared to last year. In gallons sold, AvFuel is down 1,408 gallons or 2% and JetA is up 3,407 gallons for a 9% increase. Note that Runway 18/36 was closed until the end of September 2017.

Expenditures are over budget \$83,261 or 6%. Maintenance & Repairs is \$47,034 or 120% over budget. Large expenditures in this category include roof repairs, carpet, and painting for Hangar 1 totaling \$22,000. Boiler and siding repairs totaled \$25,000. Supplies for Resale (fuel is the primary item in this category) is \$24,713 or 9% over budget and up 1% over last year. This is due to increased gallons purchased (see revenues above) while costs have remained fairly steady.

Presenter: Darlene Pickett

LS Memorandum

City of Lee's Summit

To: BOAC

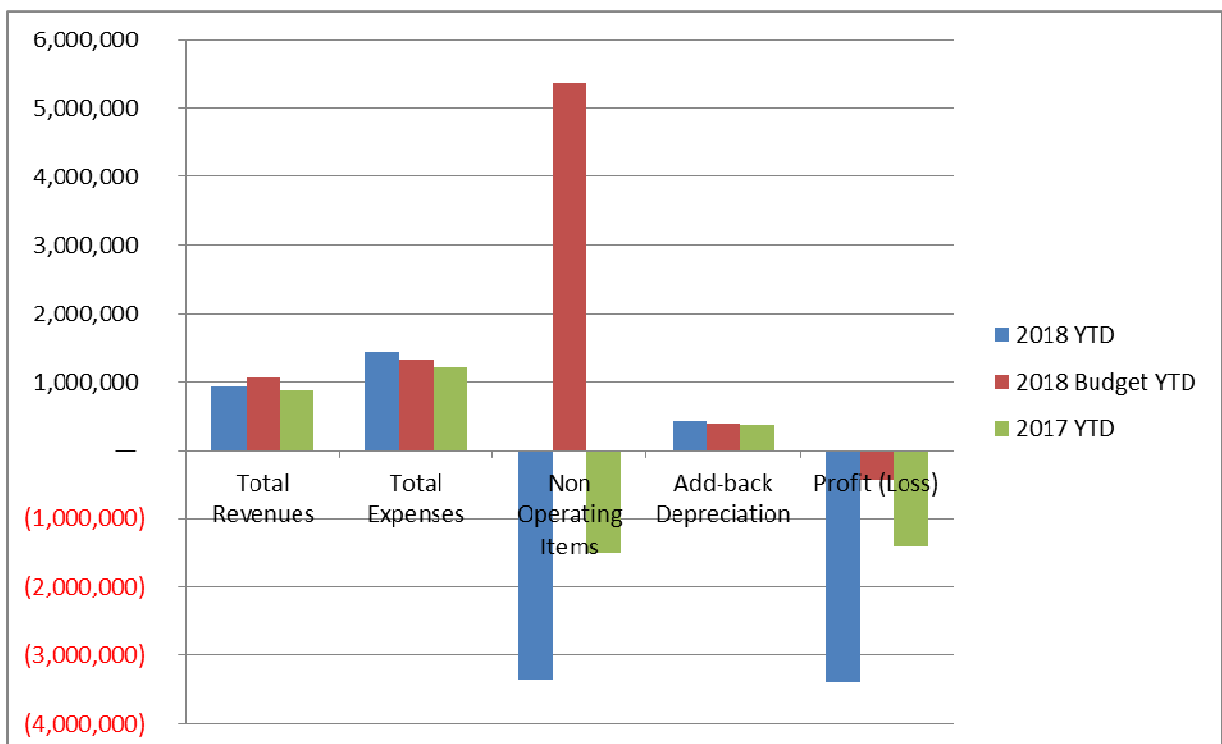
From: Darlene Pickett, Controller

C: Conrad Lamb, Finance Director; Steve Arbo, City Manager
John Ohrazda, Airport Manager; Dena Mezger, Public Works Director

Date: April 2, 2018

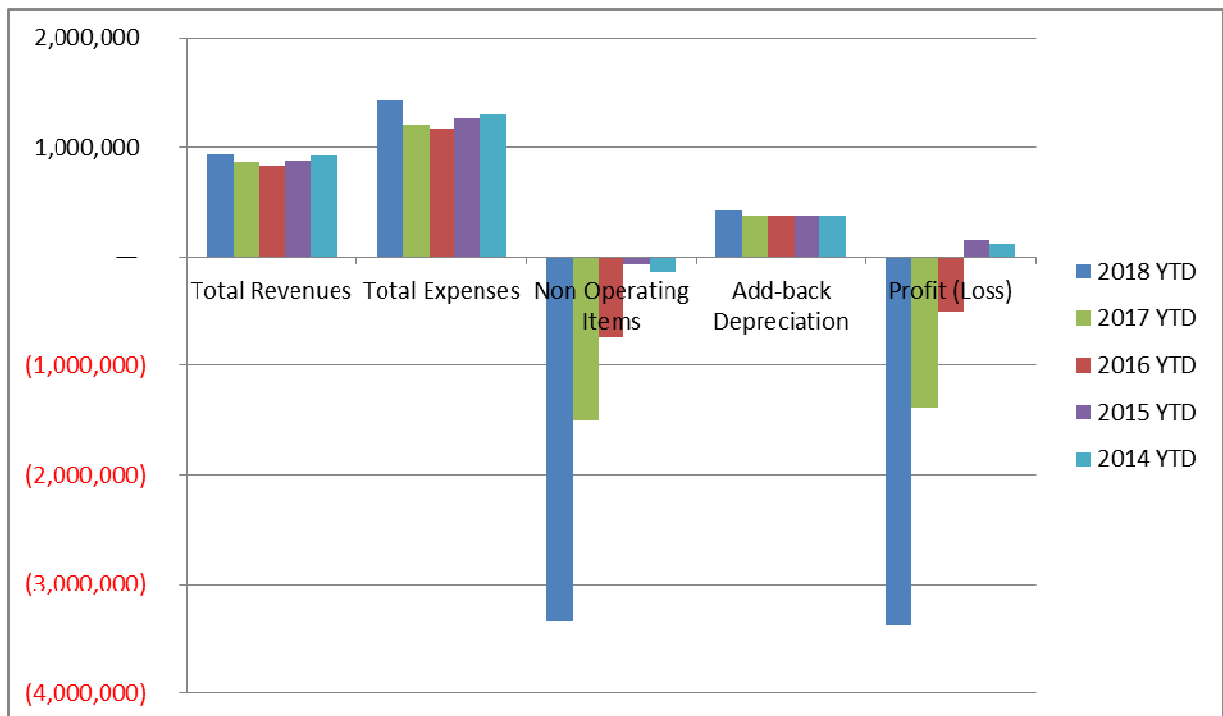
Re: Airport Financial Statements – February 28, 2018 – PRELIMINARY & UNAUDITED

- Reports through February 2018 show the Airport fund with a net operating loss of \$474,849. The fund has operating revenues of \$941,764 against expenditures of \$1,416,613. Nonoperating items and transfers bring the fund to a year-to-date net loss of \$3,792,153. When depreciation expense of \$429,793 is excluded (added back), net losses adjusted for depreciation are \$3,362,360. Pending grant reimbursements make up \$5,561,100 of this loss amount.



LS Memorandum

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- **Expenditures** are over budget \$83,261 or 6%. Maintenance & Repairs is \$47,034 or 120% over budget. Large expenditures in this category include roof repairs, carpet, and painting for Hangar 1 totaling \$22,000. Boiler and siding repairs totaled \$25,000. Supplies for Resale (fuel is the primary item in this category) is \$24,713 or 9% over budget and up 1% over last year. This is due to increased gallons purchased (see revenues above) while costs have remained fairly steady.
- The chart below compares year-to-date amounts for the last 5 years. Operating revenues and expenditures have remained fairly constant. The spikes in nonoperating items and profit (loss) are both in direct relation to grant revenues.



Packet Information

File #: 2018-1989, **Version:** 1

Staff Report, Fuel Sales & Fuel History

Presenter: John Ohrazda, Airport Manager

Committee Recommendation:



LEE'S SUMMIT MISSOURI

Date: March 30, 2018

To: Stephen A. Arbo, City Manager
Christal Weber, Assistant City Manager, Operations

Through: Dena Mezger, Director of Public Works *DEM*

From: John Ohrazda, Airport Manager

Sub: **Lee's Summit Municipal Airport April 2018 Staff Report**

Taxiway Alpha

City Council approved the contract with Midwest Heavy for the relocation and construction of the new Taxiway Alpha and the acceptance of Federal and State grants to fund this project at its meeting on Nov. 2, 2017. A contract with Crawford Murphy and Tilly (CMT) to provide construction engineering services for this project was also approved at the same meeting. Staff held a customer tenant meeting on Feb. 17, at Hangar 1, to provide the latest information on this project and other developments that will be taking place on the Airport in the coming months. Starting on Monday, March 5, Midwest Heavy (MWH) mobilized their equipment onsite and set up barricades for Phase 1B of the project. As of March 23, 14% of the earthwork has been completed along with 90% of the hangar demo. Over 54% of the soil stabilization on the southern portion of the taxiway has been completed.

Runway 18-36 Paving Project

Work continues on the rehabilitation of the Runway End Identifier Lights (REIL) for Runway 36. One of the two lights has been made operational. Due to the age of the equipment several more components will need to be found and replaced before this piece of equipment can be returned to service. The equipment is owned by the Federal Aviation Administration (FAA) and replacement parts have to be obtained from distribution points outside their normal supply chain.

New T-Hangar Construction Project

City Council approved the contract with B. Dean Construction for the development of 28 enclosed bi-fold T-hangar units at its meeting on Dec. 21, 2017. A contract with Crawford Murphy and Tilly (CMT) to provide construction engineering services for this project was also approved at the same meeting. The contractor began mobilizing their equipment on Feb. 1. Grading work is complete around the site and preparation for the foundations and footings is underway. Storm sewer installation is continuing. Foundation permits have been issued by the City and this work will begin in the following week. Weather and permit approval has resulted in delays that has pushed a new completion date for the hangar units to mid-July.

Airport Incidents

No incidents to report.

Airport Inquiries & Noise Complaints

No noise complaints were received since our last report.



Board of Aeronautic Commissioners
March 30, 2018

Marketing and Advertising

The Airport has an advertisement in the Lee's Summit Chamber's spring and summer Visitor's guide. In addition to the guide being placed in local businesses, hotels and restaurants in Lee's Summit, they are also distributed to hotels and tourist outlets throughout the Kansas City metropolitan area.

3-YEAR HISTORY - ALL FUELS					
				YEARLY DIFFERENCE	3-YEAR AVERAGES
MONTHS	FY-2018*	FY-2017*	FY-2016	FY 18-17	FY's 18,17,16
July	17,083	14,658	14,414	2,425	15,385
August	16,239	15,653	12,802	586	14,898
September	14,439	14,438	13,928	1	14,268
October	15,190	15,734	13,136	-544	14,687
November	14,087	14,686	11,407	-599	13,393
December	11,764	11,919	12,595	-155	12,093
January	12,407	9,014	13,362	3,393	11,594
February	9,289	9,915	12,455	-626	10,553
March	13,001	12,620	13,847	381	13,156
April	0	7,126	12,267		
May	0	10,138	16,602		
June	0	16,685	17,781		
FISCAL YEAR END TOTALS	123,499	152,586	164,596	4,862	120,027
AVERAGE GALLONS/MONTH	13,722	12,716	13,716	1,007	13,385
CURRENT PACE FOR THE YEAR	164,665	152,586	164,596		
1st Qt	47,761	44,749	41,144		
2nd Qt.	41,041	42,339	37,138		
3rd Qt.	34,697	31,549	39,664		
4th Qt.	0	33,949	46,650		
*Note: Runway 18/36 was closed for re-construction in April-Late September					
March Hangar Availability		Available	Occupied		
Enclosed Hangars		84	84	100%	
March 2018 Weather Recap					
		2018	2017	2016	
VFR		17	21	25	
IFR		7	5	2	
MVFR		7	5	4	