



LEE'S SUMMIT MISSOURI

Airport Division

Major Initiatives / Significant Changes for FY18

To Maintain the Same Level of Service with the Longer Runway & Increased Traffic

- Extension of runway 18/36 completed fall 2017, bringing the runway to 5,500 X 100 feet.
- Airport Marketing:
 - Promoting the runway improvements to Business Aviation users who do business in Lee's Summit, and the Greater Kansas City Area.
 - Attending annual industry conventions (NBAA/BACE, Schedulers and Dispatchers Conf.) direct mailings, and in-person meetings.
 - Promote site development for aviation service providers.
- Attract and retain customers through services such as: Hangar 1, a heated hangar large enough to accommodate a wider variety of Business Aircraft; demand-driven hours of operation; and modern ground support equipment.
- Continue holding the Tenant Open House to keep airport tenants engaged and informed on airport improvements and issues.
- Annual Airport open house event to keep the general public aware of the airport and its value to the community.
- FY19 will be the final Debt Service payment for the current debt program (*excluding Hangar 1*)

Major Expenses (Non Internal Service)

• 100LL Aviation fuel purchases	\$241,600
• Jet Fuel Aviation fuel purchases	\$188,100
• Debt Service Payment	\$120,752
• Hangar 1 Debt Service Payment	\$116,900
• Electricity	\$37,000

Expansion Items

• Extension of Phone and Data Service to Hangar 1	\$9,088
• Line Service Office at Hangar 1; 1 yr rental & Installation	\$12,125
• Ground Power Unit (GPU)	\$42,000



- Correction of Drainage Problem at Hangar 1 \$23,610
- LED Light conversion at Hangar 1 \$22,000
- Auto Gate Opener Hangar 1 \$15,155
- Additional Tractor-Mowing/Snow Removal \$69,700
- Expand Hangar Asphalt Maintenance \$6,000

Employee Expansion Items

- Full-time Service Attendant (1 FTE) *(hired to coincide with completion of runway; if runway does not open until Oct., this would be less than 1 FTE)* \$49,048
- Full-time Line Attendant #1 (.5 FTE) starting in January 2018 or when benchmarks are met. Benchmark for this position is when total fuel sales are projected to exceed 231,000 gallons \$22,118
- Full-time Line Attendant#2- (.2 FTE) starting in May or when benchmarks are met. Benchmark for this position is when total fuel sales are projected to exceed 267,000 gallons \$9,307
 - If the Line Attendant position(s) are filled they will account for 1 FTE each in the following FY.

