

Yours Truly

Airport Budget Presentation For Fiscal Year 22

BOAC

April 12, 2021

Highlights

- Proposed CPI Increase of 1.3 percent on Hangar and tie down rentals

Changes made to Schedule of Fees:

Hangar 1:

Proposed Rates for single engine tenants located in Hangar 1 will increase from \$550.00/month to \$650.00/month. The proposed change will keep a margin between the Hangar 1 amenities provided (In and out service, heated in the winter, 24/7 security, lobby and pilots lounge) and the enclosed hangars. The proposed change will increase revenue by \$3600 annually.

Overnight Tie-Down Fees:

Single Engine Aircraft and Helicopter: The Single Engine overnight fee is currently \$20.00/night and will be increasing to \$25.00. This will generate an additional **\$550.00**

Multi-Engine Turbo-Props and Jets: The current overnight tie-down \$150.00/night and is waived with a purchase of 75 gallons and the second night is waived with a purchase of 125 gallons. For FY22, the proposed fee is increasing from \$150.00 to \$175.00/night and the first overnight is waived with the purchase of 125 gallons. The second overnight is waived with the purchase of 250 gallons. The proposed increase is estimated to generate an additional **\$450.00** annually.

Lavatory and Ground Services

Lavatory Service is increasing from \$65.00 to \$75.00, which is in line with surrounding Airports. This will generate an additional \$100.00 annually.

Ramp Service Fees:

The current ramp service fee is \$125.00 or 75 gallons for Jet/Turbo-prop aircraft. The proposed fee for FY22 is \$125.00 or 100 gallons purchased.

Highlights Continued

New Fee's

Potable Water Service: This fee is a new fee for FY22 to provide Potable water to Corporate Aircraft. The fee will be \$75.00 per service and the Airport estimates performing 5-7 services per year. Like other amenities at the airport provides, this type of service is used to attract and keep business aviation using the Lee's Summit Airport.

Fees Removed

Special Discount for Hangars W & X Rental:

Those customers who were displaced in 2018 due to the removal of hangar units **L, S & T** received a reduced hangar rental rate for a period of 3-years. Beginning in FY22 these special rates are no longer being provided. .

Total estimated increase: \$24,995

The Airport Business Plan should be completed and adopted by the City by the end of FY21 or early FY22. **Phase II** of the Master Plan is currently waiting on funding from the FAA & MoDOT which is expected in FY22.

Can this be deleted? Seems like a repeat of what is under overnight tie-down fees.

Major Initiatives / Significant Changes for FY22

The Airport Business Plan should be completed and adopted by the City by the end of FY21 or early FY22. **Phase II** of the Master Plan is currently waiting on funding from the FAA & MoDOT which is expected in FY22.

Begin marketing new sites for private hangar pad sites on West side of North Apron. This area was identified as potential sites for development in the new Airport Business Plan.

Increase the number of Jet and turbo-propeller aircraft based at the Airport through a major marketing campaign with the Airport's fuel supplier AVFUEL, which will begin marketing development sites.

Continue monitoring a scaling issue on Runway 18/36 which is resulting in flaking of concrete chips resulting in a potential serious FOD issue to aircraft. The Airport's consultant CMT is monitoring the issue with monthly inspections of the pavement to establish a base line of the issue. No determination has been made yet as to the cause or actions needed.

Develop a timeline for Hangar 1 facility improvements to meet current and further demand.

Continued efforts to bring awareness of pilots to the various noise sensitive areas in the proximity to the Airport as part of the Airport's overall Fly Friendly Program.

Jet fuel sales are expected to exceed 200,000 gallons in FY22.

Cost Savings Initiatives

Purchase an articulating lift to reduce annual rental expense for both building maintenance and line service needs through funds from an Aviation CAREs act funding being offered by the FAA & MoDOT Aviation Division.

Purchase and install airfield lighting mats on Runway 11/29 through funds from an Aviation CAREs act funding being offered by the FAA & MoDOT Aviation Division. Airfield lighting mats will eliminate the expense and time for the purchase of herbicides to control grass around the lights. Will reduce time being put forth on ground maintenance of lights and allow Facility Maintenance personnel to refocus on other maintenance needs.

Use of Part-time line service staff to reduce full-time overtime hours through scheduling

Major Expenses (Non Internal Service)

- Jet Fuel Aviation fuel purchases-\$508,200
- 100LL Aviation fuel purchases-\$322,040
- Professional Fees for Environmental services-\$36,400

Expansion Requests

Personnel Expansions:

- Additional part-time Airport Attendant Hours: **+0.3 FTEs:**
\$15,993
- Reclassify one full-time Airport Attendant to a Lead Airport Attendant: **\$2,411**

Facility Capital Expansions:

- Zero Turn Sit-Down Mower for Maintaining Right-of-Way: **\$22,000**
- Purchase of One 22 Foot Tilt trailer: **\$6,000**
- Upgrade Model of Gator at Time of VERP Replacement : **\$15,000**

Total Expansion Requests: **\$61,404 + 0.3 FTEs**

Airport Operations Update



Regular Visitors to the Airport



New Visitors to the Airport

- Continue to see a wider range of traffic using the Airport on a regular basis.
- Increased jet fuel sales, over-night hangar storage fees, and other services as the growth in operations continues.
- Greater interest by private entities wanting to develop aviation facilities and aircraft hangars on 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
 - *Aircraft Deicing Capability*
- **Airfield Maintenance**
 - Dedicated Airport Facility Maintenance staff
 - Perform Snow Removal
 - Grounds Maintenance operations



Marketing

- **NBAA Schedulers and Dispatchers Conference Feb. 2022.**

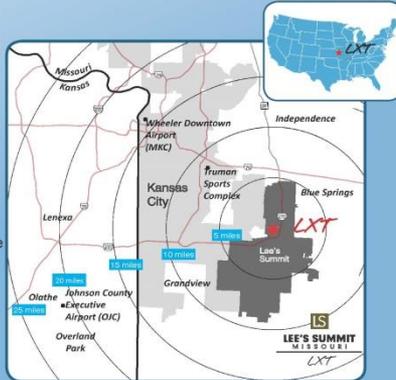
- **Direct Mailing**
- **Surveys**
- **Advertising on Industry Websites**
- **Digital Targeting**

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**

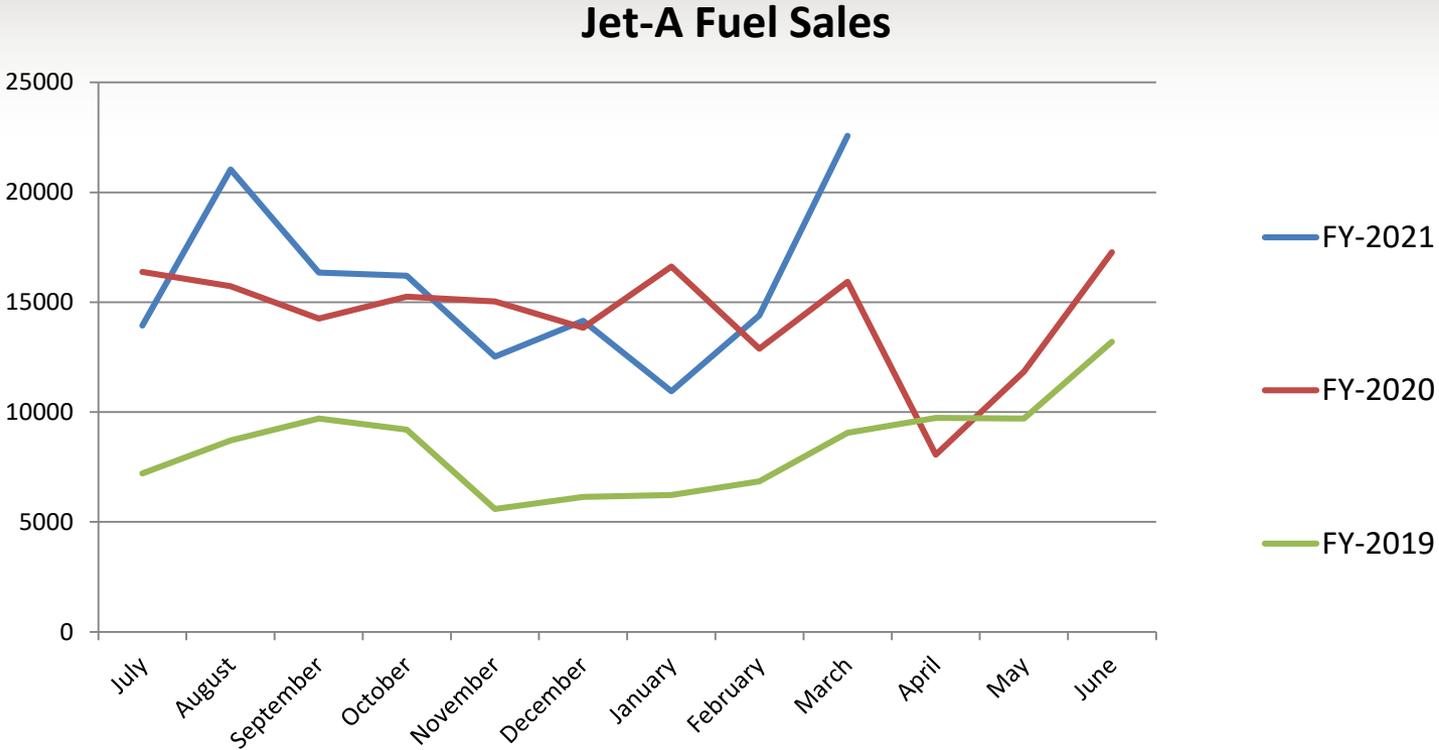
THE NEW GATEWAY TO THE KANSAS CITY METRO

- 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



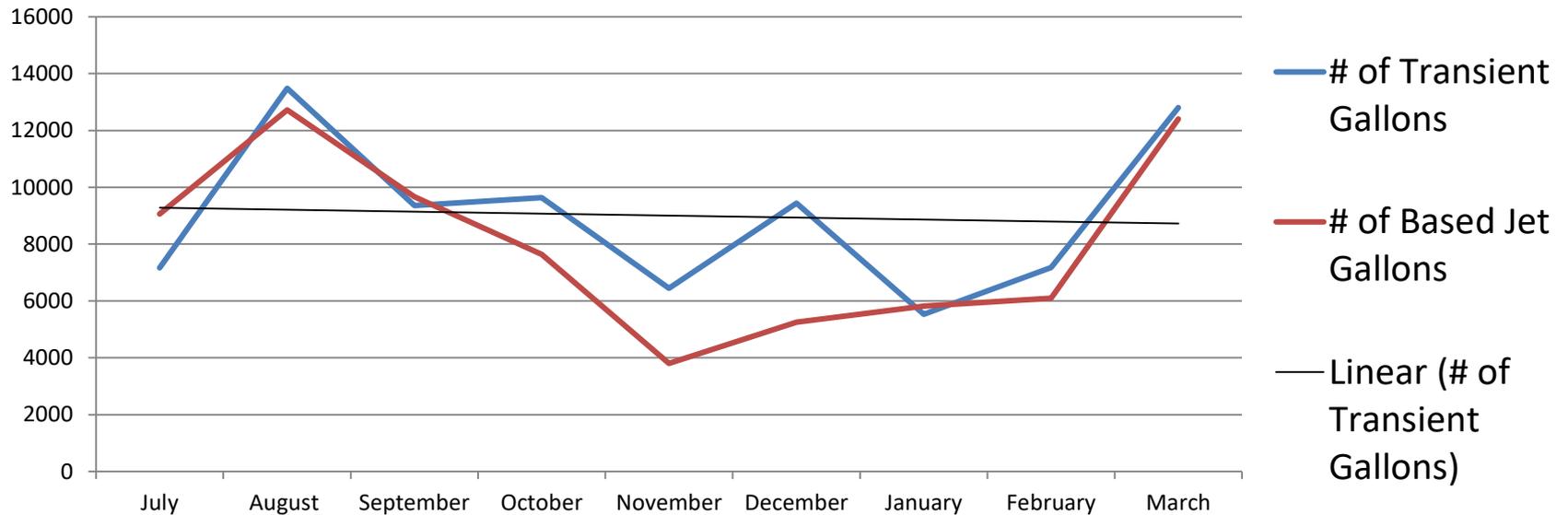
Lee's Summit Municipal Airport - LXT | LSairport.net | 816.969.1800
2751 NE Douglas Street, Lee's Summit, Missouri

Jet-A Fuel Sales (3 year history)



Jet-A Based and Transient Comparison

Total Jet-A Gallons/Month



Yours Truly

Questions and Recommendation of Airport Budget FY22