

Legislation Details (With Text)

File #: 2022-4819 **Name:**
Type: Presentation **Status:** Agenda Ready
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On agenda: 4/11/2022 **Final action:**
Title: Annual Airport Budget Presentation
Sponsors:
Indexes:
Code sections:
Attachments: 1. FY23 Airport_Budget_Summary_Report 3.29.22.pdf

Date	Ver.	Action By	Action	Result
4/4/2022	3	Board of Aeronautic Commissioners	recommended for approval	Pass

Annual Airport Budget Presentation

Issue/Request:

Annual Airport Budget Presentation

Key Issues:

Major Initiatives / Significant Changes for FY23

- Proposed CPI Increase of 7.0 percent on enclosed Hangar, office, and tie down rentals.
- Proposed CPI Increase of 7.0 percent on Hangar 1 rentals
- FY23 Projection for Jet-A sold in FY23 will be 330,000 gallons. This is due to an increase in based Jets and increased transient aircraft.

Actual Fuel Sales:

- FY20 Jet-A: 173,069 Gallons
- FY21 Jet-A: 212,414 Gallons
- FY22 Jet-A: 310,000 Gallons
- FY23 EOY Proj: 330,000 Gallons

100LL has nearly returned to pre-pandemic levels. The Airport is projecting 95,458 gallons for FY23.

FY23 Land Developments

- Two new Hangar development proposals for FBO’s facilities to be located on the West side of the North Apron, MJ Aviation and Midwest Avionics. These two hangars will generate approximately \$4,000 in ground lease revenue in FY23 and approximately \$18,000 annually beginning in FY24.

Other Highlights

- **Phase II** of the Master Plan should be finished in December 2022 from funding through the FAA & MoDOT received in FY22.
- 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.
- Potential new FBO agreements initiated resulting in additional office and floor space rental.
- T-Hangar occupancy at 100% with growing waiting list.
- 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.
- Building Condition Study being performed by Central Building Services as part of Airport BERP program.

FY23 Major Expenses (Non-Internal Service)

- Jet Fuel Aviation fuel purchases- **\$951,575**
- 100LL Aviation fuel purchases- **\$416,196**
- Professional Fees for environmental services- **\$48,100**

Expansion Requests

Personnel Expansions

- Increasing Part-Time FTEs to 3.4 **+0.8 FTEs: \$32,554**
- Reclassify Lead Line attendant to OS3: **+0. FTEs: \$8,463**
- Convert .8 part-time Airport Attendant to 1.0 Full-time **+0.2 FTEs: \$27,815**
- Reclassify .7 Airport Attendant to .7 Service Attendant **+0. FTEs: \$-(2,318)**
- Add Airfield Operations Supervisor **+1.0 FTEs: \$74,290**

Facility & IT Capital Expansions:

- Replace one PC with a laptop **\$490**
- Transfer of a dual axel tandem dump truck from Operations Division: **\$10,499**
- Covered building to store Airport equipment in **\$48,000**
- Purchase a Walk behind Pavement Marking Machine - CARES ACT FUNDS **\$8,200**
- Purchase an Over Seeder - CARES ACT FUNDS **\$9,500**
- Purchase Airfield mats for Runway 11/29 lighting - CARES ACT FUNDS **\$19,470**

Total Expansion Requests: \$236,963 + 2.0 FTEs

Proposed CIP Projects for FY23.

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Subject to MoDOT/FAA Grant approval and City Council adoption of Airport CIP

- Application on file with State and Federal agencies for AIP funds to perform crack sealing and joint repairs on Runway 11/29 and Taxiway Bravo.
- Application on file with State and Federal agencies for AIP funds to perform correction to ditch line of Outfall #1.
- Applications submitted under the Bipartisan Infrastructure Bill for funding to complete the final stage of Taxiway Alpha, a new Terminal Building, relocation of the fuel farm, as well as the relocation of A-3 taxiway as noted in the 2021 Airport inspection performed by the State Aviation Department as a deficiency.
- Site Development - East Side Terminal Area. Design to start in FY23 with construction beginning in FY24.
- Hangar 2. Design to start in FY23 with construction beginning in FY24. This project is also contingent upon funding strategies.

It should be noted the FY23 Airport budget being presented to the Board of Aeronautic Commissioners is a draft. This draft budget proposal will be presented and recommended to the City Manager. Modifications may have to be made prior to the City Managers acceptance and presentation to the City Council for final approval.

Proposed City Council Motion:

I move to recommend to the City Council approval of the proposed Fiscal Year 2022-2023 Annual Airport Budget

Background:

[Enter text here]

Impact/Analysis:

[Enter text here]

Timeline:

Start: ____

Finish: ____

Other Information/Unique Characteristics:

[Enter text here]

John Ohrazda, Airport Manager

Recommendation: [Enter Recommendation Here]

Committee Recommendation: [Enter Committee Recommendation text Here]