

- 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 avigation 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:

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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.