

## Legislation Details (With Text)

**File #:** 2019-2657 **Name:**

**Type:** Presentation **Status:** Filed

**File created:** 3/20/2019 **In control:** Board of Aeronautic Commissioners

**On agenda:** 4/8/2019 **Final action:** 4/8/2019

**Title:** Annual Airport Budget Presentation to Board of Aeronautic Commissioners

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. FY20 Airport Budget Presentation

Date	Ver.	Action By	Action	Result
4/8/2019	1	Board of Aeronautic Commissioners	received and filed	

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 FY20**

- Proposed CPI Increase of 2.2 percent on Hangar and tie down rentals
- Changes made to Schedule of Fees for fuel mark-up, transient overnight fees and services to increase revenues to meet operational needs
- Sixth Annual Airport Open House
- Host fall customer tenant meeting to inform customers and tenants of planned improvements for the Airport

#### **CIP Projects for FY20**

- 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 \$385,850. Partial funding in FY19 of \$150,000 -Federal and State discretionary funds; may have additional funding from federal reimbursement grant from FAA equipment relocation project for airfield lighting project.

#### **Major Expenses (Non Internal Service)**

- 100LL Aviation fuel purchases-\$331,200
- Jet Fuel Aviation fuel purchases-\$238,140
- Insurance-\$38,150
- Electricity-\$52,000
- Environmental testing-Site Specific Permit, now requires quarterly testing - \$15,000

Proposed City Council Motion:

I move to recommend to the City Council approval of the Annual FY 2019-2020 Airport Budget.

Background:

[Enter text here]

Impact/Analysis:

[Enter text here]

Timeline:

Start: \_\_\_\_

Finish: \_\_\_\_

Other Information/Unique Characteristics:

[Enter text here]

Recommendation: Staff recommends approval of the Annual FY 2019-2020 Airport Budget.

Committee Recommendation: [Enter Committee Recommendation text Here]