

## Legislation Text

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**File #:** 2017-1101, **Version:** 1

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### **Annual Airport Budget Presentation to Board of Aeronautic Commissioners**

#### Key Issues:

- CPI Increase of 2% beginning January 1, 2018 recommended
- 2018 Spring Airport construction project - relocation of taxiway Alpha paving begins, includes removal of Open-T Hangars and 1-S-Hangar Building.
- • Continue to evaluate future operational needs of the Airport after improvements are complete (equipment, staff, etc.).
- • Tenant Open House & Tenant Construction Progress Meetings to update customers about upcoming airport construction projects.
- • Continue, and expand, Airport Marketing Program to attract new fuel sales and business to the Airport.
- • Annual Airport open house event.
- • Attend and staff a booth at the NBAA (National Business Aircraft Association) Schedulers & Dispatchers Conference in February 2018.
- • Marketing budget remains close to last year's amount.
- • Remove & Replace Asphalt 15-approach pads of K & J Hangar units, three-year program to perform all 38-units. First year will address the units needing immediate repairs.

#### Equipment expansion Requests

- Ground Power Unit (GPU)....\$42,000
- Additional Tractor-Mowing/Snow Removal....\$69,700
- Line Service Office at Hangar 1 yearly rental and installation....\$12,950
- Correct Drainage & Safety Issue at Hangar 1.....\$23,610
- LED Light conversion at Hangar 1.....\$22,000
- Auto Gate Opener Hangar 1.....\$15,155

#### Personnel expansion Request

- Full-time Service Attendant-August (10-Mos) 2017.....\$49,048

- Full-time Line Attendant-February (4-Mos) 2018.....\$22,118
- Full-time Line Attendant-May (2-Mos) 2018.....\$9,307
- Increase in Salaries for FY18 \$83,218 if all goals are reached, 2019 \$139,071 for these positions when fully staffed for one year.

Proposed City Council Motion:

I move to recommend to the City Council approval of Annual FY 2017-2018 Airport Budget

Background:

Staff will present the 2017-2018 Airport Budget to Board of Aeronautic Commissioners

Impact/Analysis:

Fuel expense expected to increase due to increase in traffic.

Presenter: John Ohrazda, Airport Manager

Recommendation: Staff recommends to the City Manager that the proposed Airport Budget be included in their submission to City Council.

Committee Recommendation: BOAC recommends to the City Manager that the proposed Airport Budget be included in their submission to City Council.