

# Summary

## All Airport Budgets

Russell O. Stark, Airport Director

Enterprise Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
<b>Expenditures</b>					
Salaries & Benefits	\$1,267,728	\$1,403,813	\$1,696,249	\$1,696,249	\$292,436
Services & Supplies	2,129,475	1,996,314	2,170,368	2,170,368	174,054
Centrally-Budgeted Expenses	240,833	215,130	133,010	133,010	(82,120)
Other Charges & Uses	354,812	354,812	354,812	354,812	0
Fixed Assets	5,637,370	7,570,886	2,360,463	2,360,463	(5,210,423)
<b>Total Expenditures</b>	<b>\$9,630,218</b>	<b>\$11,540,955</b>	<b>\$6,714,902</b>	<b>\$6,714,902</b>	<b>(\$4,826,053)</b>
Expenditure Reimbursements	1,999	0	0	0	0
<b>Total Appropriations</b>	<b>\$9,632,217</b>	<b>\$11,540,955</b>	<b>\$6,714,902</b>	<b>\$6,714,902</b>	<b>(\$4,826,053)</b>
<b>Earned Revenues By Source</b>					
Interest/Rents	\$7,453	\$2,500	\$2,500	\$2,500	\$0
Aid From Other Governments	164,192	0	0	0	0
Miscellaneous Revenues	0	500	0	0	(500)
Operating Transfers In	892,244	1,234,545	647,229	647,229	(587,316)
Airport Special Revenues	7,061,358	12,375,529	6,000,173	6,000,173	(6,375,356)
Fund Balance	1,506,970	(2,072,119)	65,000	65,000	2,137,119
<b>Total Revenues</b>	<b>\$9,632,217</b>	<b>\$11,540,955</b>	<b>\$6,714,902</b>	<b>\$6,714,902</b>	<b>(\$4,826,053)</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Staffing</b>					
Allocated Positions	12.0	12.0	15.0	15.0	3.0
Temporary (Full-Time Equivalent)	0.2	0.2	0.1	0.1	(0.1)
<b>Total Staffing</b>	<b>12.2</b>	<b>12.2</b>	<b>15.1</b>	<b>15.1</b>	<b>2.9</b>

This is a summary of the budgets administered by the Airport Director, including:

- 9230901000 Airport Enterprise Fund
- 9231000000 Airport Capital Projects

### Board Strategic Priorities 2019-2020 through 2021-2022

The 2019-2020 recommended budget for the Airport focuses on the implementation of the Board Strategic Priorities as adopted by the Board on April 9, 2019. The Board Strategic Priorities for fiscal years 2019-2020 through 2021-2022 are a continuation of the Board's original five key priorities

established in 2015. The Board has updated and augmented the goals associated with these strategic priorities to reflect the Board's direction related to water issues, health, collaboration, and homelessness. The following highlights provide an overview of several projects, programs, and activities administered by the Airport.

#### Promote Economic Development

The Airport has secured United Airlines, a major airline, to provide expanded domestic air passenger services to Los Angeles International Airport (LAX), a major hub airport, with twice-daily service. The Airport will work with United and Allegiant Airlines, the existing air carrier, to add new destinations. Additionally, the Airport continues to work aggressively with the current air cargo service provider to build upon the recent growth in air cargo service.

# Summary

## Roads & Facilities

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On January 24, 2017, the Board of Supervisors approved (B-17-60) the establishment of a new legislative priority for the Airport to upgrade the present Category I Instrument Landing System to a Category II Instrument Landing System (CAT II ILS). Obtaining a fully operational CAT II ILS will help sustain current cargo operations during reduced visibility weather conditions and help promote the Airport to future air carrier, cargo, and international commercial service providers. A site survey has been completed and construction is currently underway with the new system expected to be operational by the end of 2019.

The Airport Director has focused on domestic air service and the utilization of the Small Community Air Service Development Program (SCASDP) Grant obtained in 2016. Utilizing this SCASDP Grant, twice-daily service to LAX is scheduled to begin in August 2019 with United Airlines. Additional destinations to other large-hub airports remain a priority and are necessary for sustained financial self-sufficiency.

The Airport will continue to prioritize capital project development to address safety and capacity infrastructure needs. The Airport Layout Plan, approved and adopted by the Federal Aviation Administration in June 2017, has been

revised several times since approval due to Airport project activity. One of the projects currently underway is the extension of Taxiway B, the main taxiway, which is being extended to increase safety and provide greater utilization of the primary runway. Additionally, the commercial terminal ramp expansion project is nearing completion and will increase safety and better utilize existing space for current and future commercial air service. An Environmental Assessment is currently being drafted to prepare for the design, engineering, and construction of a larger cargo ramp to address the increased demand for cargo aircraft parking capacity the Airport is currently facing.

In 2018-2019, the Airport began construction of the Taxiway B extension and commercial apron expansion. Due to the sheer size of these projects, and weather permitting, project completion is planned for summer 2019. Additionally, the Airport has hired a program manager to oversee the design and replacement of its old and outdated terminal electrical system. In 2018, the Board approved three actions (B-18-249, B-18-425, and B-18-711) for the Plans and Specifications for the Terminal Electrical Rehabilitation Project and authorized a purchase order for \$690,989 for the accomplishment of this project.