



DATE: November 7, 2024
TO: Airport Commission
FROM: Dan Cohen, Airport & Marina Manager
SUBJECT: Airport Manager Report

RECOMMENDATION

Recommend that the Airport Manager Report is received, accepted, and filed.

BACKGROUND

As requested, a monthly Airport Manager Report is provided to the Airport Commission for review.

DISCUSSION

FINANCIAL

FY24 Revenue

| | Without CIP / Grants | With CIP/ Grants |
|----------|----------------------|------------------|
| Budgeted | \$ 2,245,401 | \$ 2,933,926 |
| Actual | \$ 2,187,914 | \$ 2,826,582 |

FY24 Expenditures

| | Without CIP / Grants | With CIP/ Grants |
|----------|----------------------|------------------|
| Budgeted | \$ 2,135,241 | \$ 2,931,601 |
| Actual | \$ 1,771,496 | \$ 2,465,769 |

Airport Operating Fund as of 07/01/24:

\$1,638,027

FY25 Revenue

| | Without CIP / Grants | With CIP/ Grants |
|--------------------|----------------------|------------------|
| Budgeted | \$ 2,268,533 | \$ 2,412,533 |
| Actual as of 09/30 | \$ 543,484 | \$ 564,508 |

FY25 Expenditures

| | Without CIP / Grants | With CIP/ Grants |
|--------------------|----------------------|------------------|
| Budgeted | \$ 2,519,360 | \$ 2,642,360 |
| Actual as of 09/30 | \$ 302,208 | \$ 323,232 |

OPERATIONS

- FY25 Equipment Acquisitions

Voltstack 30K e-Generator (27kW continuous, 80kWh capacity) – Grant Funded – No cost to Airport Fund



Wacker Neuson G70 Generator (48kVA continuous at 240V, single phase) - Reallocated/Used Equipment – No cost to Airport Fund



FY26 Proposed Equipment Acquisitions (Not Yet Approved)

- F-150 Lightning PRO Pickup Truck (Replacing a 20yo vehicle) - \$70K-\$90K
- Skid Steer with Mowing Deck (Replacing 30yo tractor mower) – \$140K
- New Row 18 Vehicle Gate and Motor – \$20K-30K

Approximately \$250K in proposed equipment purchases.

PROJECTS

CIP

C61502117 Safety Zone Improvements by Drainage Channel

- Consultant has performed a biological study of the area.
- Project awaiting City Engineer Support.

C61502009 Taxiway A Rehabilitation (Design)

- Design 90% Completed.
- FAA has indicated that a 90% match of \$1.3M is available for FFY25, however it does not meet the current project cost estimate of \$2.8M.
- The City will bid the project in the Spring with a \$1.5M bid alternate to complete the full Taxiway A length if additional FAA funds are available.
- If additional FAA funds are unavailable, the project scope will be reduced to A3 to A5 only.

C61502319 South Taxilane B Reconstruction (Design)

- Design 90% Completed.
- FAA has indicated that a 90% match of \$1.0M is available for FFY25, however it does not meet the current project cost estimate of \$1.8M.
- The City will bid the project in the Spring with a \$763K bid alternate to complete the Taxilane B reconstruction from Row 4 to the RWY 29 run up if additional FAA funds are available.
- If additional FAA funds are unavailable, the project will be focused on a TWY B reconstruction from the PAPA hangar to the RWY 29 run up only.
- This project is funded with BIL entitlements and will expire soon.

Fuel Farm Rehabilitation

- Scoping needed. Looking for a consultant.

C61502218 Airport Emergency Power Backup

- Project awaiting City Engineer Support.
- The Airport has acquired sufficient generator support for basic airfield electrical resiliency in the event of a power outage.

- The current plan is to add a transfer switch to the Airport Terminal Building to provide basic systems support (Network, AWOS), and potentially HVAC.

CIP Pending – Airport Vehicle Chargers

- Initial scoping complete with proposed locations
- Full design and funding still pending.

Non-CIP

Hangar Feasibility Study

- Under contract. Awaiting project kick-off.
- The intent is to have 1-2 Airport Commissioners attend the kick-off meeting with the consultant to provide background information and ask questions.

Hangar Row 2 Repair Project

- Design 90% Completed.
- Design consultant is currently preparing bid documents and the goal is to go out to bid by December.

Hangar 18C Door Repair

- Project is funded.
- Bid documents are being prepared.

Surface Markings

- Hold Bar Markings – Completed
- Taxiway Centerline Markings – Waiting for contractor

Future/Inactive

Hangar Fire Alarm System – Hangar Rows 1-8 – Possible CIP Project

Roofing & Gutter – Hangar Rows 1-8 – To be repackaged for FY26

C61202116 Bathroom Hangars 6 – 9 – Scoping & Design Complete – Staff is looking at a trial rental, as requested by PAPA.

CASE STUDIES

ENVIRONMENTAL REVIEW

CITYWIDE GOALS & PRIORITIES

FURTHER RECOMMENDATION

ATTACHMENTS

Attachment A.