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DATE: April 3, 2025

TO: Airport Commission

FROM: Dan Cohen, Airport & Marina Manager

SUBJECT: Airport Manager Report

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### **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**

FY25 Revenue – Periods 0-8 (July 2024 – February 2025)

	Without CIP / Grants	With CIP/ Grants
Budgeted	\$ 2,268,533	\$ 2,412,533
Actual as of 2/28	<b>\$ 1,458,452</b>	\$ 1,479,477

FY25 Expenditures – Periods 0-7 (July 2024 – February 2025)

	Without CIP / Grants	With CIP/ Grants
Budgeted	\$ 2,519,360	\$ 2,642,360
Actual as of 2/28	<b>\$ 1,487,759*</b>	\$ 1,508,784

\*Includes \$497,000 principal and \$13,657 interest payment (\$510,657) for the 2004 Hangar

Loan.

## **OPERATIONS**

### **FUEL FARM**

- Overflow Valve Permanent Repair & Annual Filter Change – **Scheduled for 4/1-4/2**

### **CalDART**

- Statewide exercise coming up April 26, 2025

## **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.
- **Schedule:**

**03/20/25 Project Announcement**

**04/03/25 Prebid**

**04/17/25 Bid Open**

**05/09/25 FAA Award Request**

#### **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.

- **Schedule:**

03/20/25 Project Announcement

04/03/25 Prebid

04/17/25 Bid Open

05/09/25 FAA Award Request

Fuel Farm Rehabilitation

- Design scheduled for FY26

- Work scheduled for FY27

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

- Kick-off was November 14.

- Consultant provided 5 alternative layouts for review on 03/04

Airport Pavement Management Study (APMS)

- \$53K awarded by FAA, \$6K City match

- Draft APMS completed

Hangar Row 2 Repair Project

- Design 90% Completed.

- Bid docs completed. Bid to go out late April.

Hangar 18C Door Repair

- Project is funded.

- Bid documents are being reviewed by CIP Engineering.

Surface Markings

- Hold Bar Makings – Completed

- Taxiway Centerline Markings – Completed

Future/Inactive

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

Roofing & Gutter – Hangar Rows 1-8 – On hold, waiting for CIP support.

C61202116 Bathroom Hangars 6 – 9 – Scoping & Design Complete – Temporary porta-potty provided for a 6 month trial.

## **CASE STUDIES**

## **ENVIRONMENTAL REVIEW**

## **CITYWIDE GOALS & PRIORITIES**

## **FURTHER RECOMMENDATION**

## **ATTACHMENTS**

Revenue Status Report - February FY25

Expenditure Status Report - February FY25

Cargo Report

Sales Report