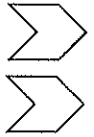


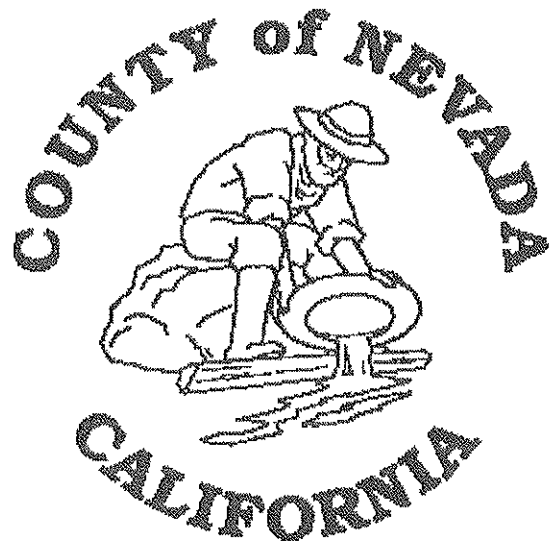
**AIRPORT**  
Gregory Marshall, Airport Manager



Airport (91004) \$ 979,228

**Total** \$ 979,228





## Airport Summary

	<u>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
<b>Revenues</b>						
Taxes	65,900	64,300	61,727	57,300	57,300	-10.9%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	259,406	260,227	256,053	250,041	250,041	-3.9%
Federal/State Intergovernmental	228,062	2,224,750	2,362,736	58,688	58,688	-97.4%
Charges for Services	13,820	15,000	10,000	12,000	12,000	-20.0%
Miscellaneous Revenues	530,031	605,850	584,581	588,260	588,260	-2.9%
Other Financing Sources	-	-	33,000	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>1,097,219</b>	<b>3,170,127</b>	<b>3,308,097</b>	<b>966,289</b>	<b>966,289</b>	<b>-70%</b>
<b>Expenses</b>						
Salaries & Benefits	252,561	261,351	263,863	243,693	243,693	-6.8%
Services & Supplies	733,267	756,833	590,908	619,668	619,668	-18.1%
Other Charges	29,482	29,512	29,512	33,482	33,482	13.5%
Overhead Cost Allocation (A87)	60,862	46,762	46,762	32,385	32,385	-30.7%
Capital Assets	-	2,070,500	2,401,536	50,000	50,000	-97.6%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,076,172</b>	<b>3,164,958</b>	<b>3,332,581</b>	<b>979,228</b>	<b>979,228</b>	<b>-69%</b>
<b>Fund Balance Added (Used)</b>	<b>21,047</b>	<b>5,169</b>	<b>(24,484)</b>	<b>(12,939)</b>	<b>(12,939)</b>	
<b>Staffing:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

	June 30, 2012 Projected Fund Balance	FY 12/13 Revenue	FY 12/13 Expense	FY 12/13 Net Change	June 30, 2013 Projected Fund Balance
Airport	Fund # 4116 139,614	966,289	979,228	(12,939)	126,675

<b>966,289</b>	<b>979,228</b>	<b>(12,939)</b>
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# Airport

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## **Mission Statement:**

Operating as an Enterprise Fund, the Nevada County Airport's mission is to develop and deliver safe and efficient aviation facilities for Nevada County residents, businesses, visitors, the California Department of Forestry fire suppression base and other emergency service providers through a commitment to quality services, professional competence and fiscal responsibility.

## **Service Description:**

This department is responsible for the day-to-day operations of the Nevada County Airport and for planning to ensure the ongoing maintenance and financial viability of the airport. This includes administering hangar and tie down rentals; administering concession agreements with fixed base operators; providing general information about the airport to the public; delivering aviation fuel services and providing for the planning, development and ongoing maintenance of Airport facilities. An additional critical role for both Airport financial viability and the Community is the "dawn to dusk" fuel service support during the fire season to the California Department of Forestry, CalFire tanker base. An Airport Commission provides decision-making support to the Airport Manager and advises the Board of Supervisors on all Airport matters.

The Nevada County Airport continues to play a vital role in the economic and recreational health of Nevada County and is currently the site of several improvement and expansion projects. As such, the Airport promises to assume an increasingly important role in meeting the flying needs of the region it serves.

## **Major Accomplishments in 2011-12:**

- Completed Phase I of the hangar construction on ramp 1 in the summer of 2011.
- Using a \$150k FAA grant with CA match completed the engineering and construction cost estimate (Phase II) for drainage and erosion improvements in the Runway Safety Area. (RSA).

- Using a \$150k FAA grant completed two Environmental Assessments (EAs) and two Categorical Exclusions (CATEXs) for four future projects (47 acre north side property purchase, Lot 6 purchase, perimeter fence upgrade and obstruction removal on the 20 acres on the east end of the airport).
- Using an \$80k FAA grant completed the engineering and construction cost estimate for the runway rehabilitation.
- Authored, submitted and received an FAA grant in the amount of \$2.28M for the combined runway rehabilitation and the erosion and drainage improvement projects.
- Completed the combined runway rehabilitation and the erosion and drainage improvement projects in the spring of 2012.
- Managed the Airport enterprise fund so as to not require any general fund subsidy.

## **Objectives & Performance Measures for 2012-13:**

### **Objective:**

Manage Nevada County Airport so as to ensure that airport users, tenants, pilots, visitors, outside agencies, employees and community members receive airport services and benefits in a safe, responsive, economical, environmentally sound and cooperative manner.

### **Performance Measures:**

- Increase in permanently based aircraft
- Increase in transient aircraft visits
- Increase airport visibility within the community

### **Objective:**

Manage and operate Nevada County Airport in a manner that ensures a financially viable and vital future.

### **Performance Measures:**

- Manage airport without General Fund subsidy
- Manage Airport fiscal requirements to establish a neutral or cash positive balance sheet



# Airport

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**Objective:**

Continue Phases II and III of the Legacy hangar build on ramp 1.

**Performance Measures:**

- Maintain the ground lease with Legacy Aviation Development for Phases II and II on ramp 1.
- Begin construction on Phase II and III.

**Objective:**

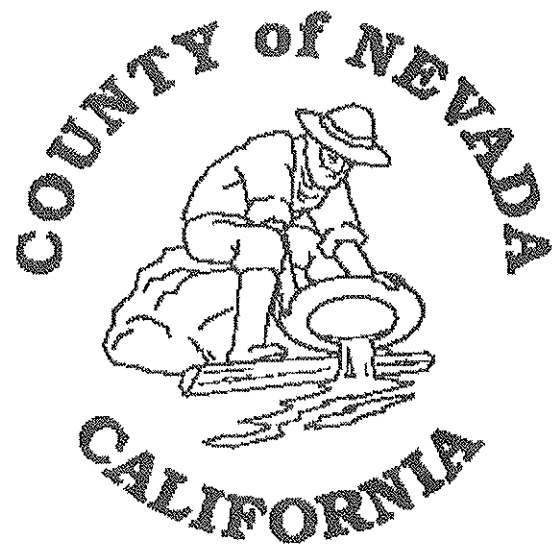
Using the results of a previously completed Environmental Assessment, an appraisal and negotiated purchase price submit and receive an FAA grant for the purchase of the 47 acre parcel on north side of the airport for future airport expansion.

**Performance Measures:**

- Obtain approval for completed Environmental Assessment
- Completed appraisal on 47 acre parcel
- Negotiate purchase price with current owner
- Apply for FAA grant to purchase the property
- Receive FAA grant and execute the purchase

Service Budget Unit Code	- 91004
Office/Department	- County Executive Office
Major Service Area	- Enterprise/Airport





## Airport (91004)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
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<b>2012/13 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Airport	Fund # 4116	966,289	979,228		(12,939)	
		<b>966,289</b>	<b>979,228</b>		<b>(12,939)</b>	

### Comments/Analysis of Differences:

Reduction in Salary & Benefits reflects change of Airport Manager from full time to a .6 FTE. Initial savings offset partially by leave payoff of \$18,500. Sub-committee changed date of Airport Manager shift to part time from July 1, 2012 to 10/31/12.

### Public Hearing Comments:

Adopted as proposed.



