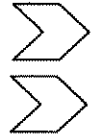


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SECTION 2  
BUDGET SUMMARIES BY  
OFFICE/AGENCY/DEPARTMENT



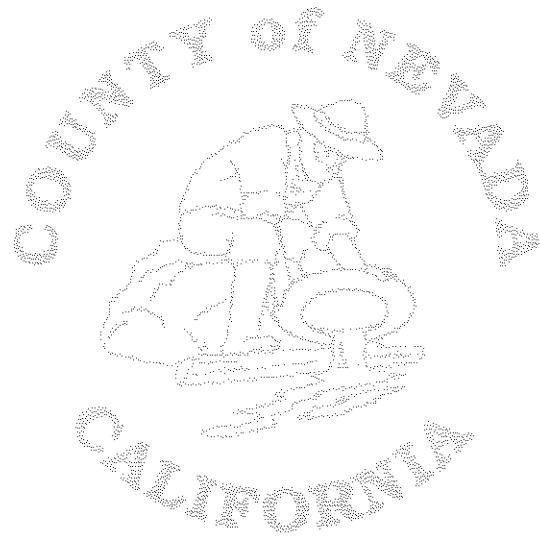
**AIRPORT**  
Gregory Marshall



Airport (91004) \$ 1,161,762

**Total** \$ 1,161,762





## Airport Summary

	<u>05/06</u> <u>Actual</u>	<u>06/07</u> <u>Adopted</u>	<u>06/07</u> <u>Estimated</u>	<u>07/08</u> <u>Proposed</u>	<u>07/08</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
<b>Revenues</b>						
Taxes	49,819	47,500	65,510	64,000	64,000	34.7%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	160,609	177,398	197,606	213,073	213,073	20.1%
Federal/State Intergovernmental	198,784	704,737	736,650	186,776	186,776	-73.5%
Charges for Services	8,380	11,500	12,000	18,500	18,500	60.9%
Miscellaneous Revenues	613,456	630,400	755,875	692,350	692,350	9.8%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	57,795	-	-	-	-	NA
<b>Total Revenues</b>	<b>1,088,842</b>	<b>1,571,535</b>	<b>1,767,641</b>	<b>1,174,699</b>	<b>1,174,699</b>	<b>-25%</b>
<b>Expenses</b>						
Salaries & Benefits	215,486	217,108	230,494	226,920	226,920	4.5%
Services & Supplies	573,757	616,111	754,464	643,639	643,639	4.5%
Other Charges	386,678	70,352	70,352	70,631	70,631	0.4%
Overhead Cost Allocation (A87)	-	(28,521)	(28,521)	40,572	40,572	-242.3%
Capital Assets	193,254	680,000	727,500	180,000	180,000	-73.5%
Other Financing Uses	(231,422)	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,137,753</b>	<b>1,555,050</b>	<b>1,754,289</b>	<b>1,161,762</b>	<b>1,161,762</b>	<b>-25%</b>
<b>Fund Balance Added (Used)</b>	<b>(48,911)</b>	<b>16,485</b>	<b>13,352</b>	<b>12,937</b>	<b>12,937</b>	
<b>Staffing:</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	

### 2007-08 Fund Analysis

		June 30, 2007	FY 07/08	FY 07/08	FY 07/08	June 30, 2008
		Projected	Revenue	Expense	Net Change	Projected
		Fund Balance				Fund Balance
Airport Enterprise Fund	Fund #4116	8,957	1,174,699	1,161,762	12,937	21,894
			<b>1,174,699</b>	<b>1,161,762</b>	<b>12,937</b>	

\* See General Fund Balance and Reserves in Section I for the FY 2007-08 General Fund analysis.



# 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 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 2006-07

- Submitted an application for and received a \$650k FAA grant with CA DOA match for the reconstruction of Ramp 2. Sponsored a competitive bid process and awarded the contract and completed construction on time and on budget.
- Completed construction of light manufacturing facility in accordance with long-term ground lease of Airport Lot 5 property.

- Directed compliance with FAA obstruction standards by communicating with parcel owners and agencies adjacent to the airport and ensuring necessary tree trimming was completed.
- Applied for and received a FAA grant and DOA match in the amount for \$70k for the preliminary environmental and baseline engineering (Phase 1) for filling of gullies on either side of the runway improving the Runway Safety Area. (RSA).
- Authored a new Airport Business plan reflecting the airport vision and strategies to achieve the vision.
- Managed the Airport enterprise fund without any general fund subsidy.

## Objectives & Performance Measures for 2007-08:

### Objective:

Continue to 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
- Positive feedback from airport users

### Objective:

Continue to manage and operate Nevada County Airport in a manner that ensures a financially viable and vital future.

### Performance Measures:

- Eliminate General Fund subsidies to airport
- Manage Airport fiscal requirements to establish a neutral or cash positive balance sheet

### Objective:

Complete the engineering and cost estimate (Phase 2) of the gully fill RSA improvement project.

### Performance Measures:

- Receive FAA Grant
- Direct Mead & Hunt to project completion



# Airport

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**Objective:**

Increase airport revenue by continuing the effort to build additional hangars on Ramp 1 (county owned or private).

**Performance Measures:**

- Resolve Primary Surface issue with the FAA
- Complete the loan process with CA DOA and buy and install county owned hangars...or
- Issue a competitive RFP for privately developed hangars.

**Objective:**

Increase airport revenue by developing 4-5 individual hangar sites.

**Performance Measures:**

- Resolve Primary Surface issue with the FAA
- Identify suitable hangar sites.
- Issue competitive RFP for privately developed hangars.

**Objective:**

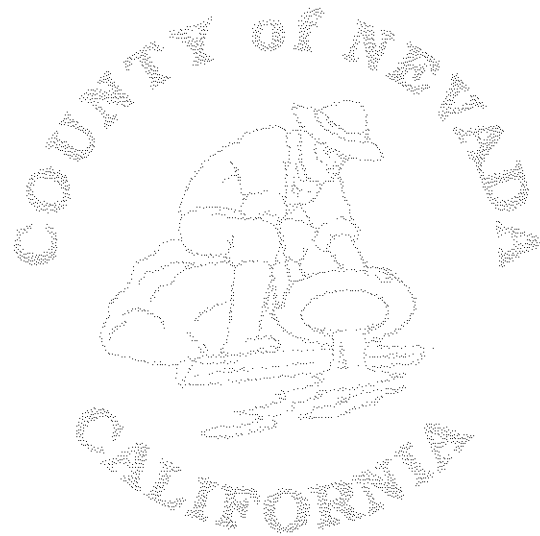
Increase airport revenue by commercial/industrial development of Lot 3A, 2B & 2c behind the airport terminal.

**Performance Measures:**

- Evaluate response from Request for Information & Qualifications on subject development
- Develop and distribute competitive RFP for subject development.

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





# Airport (91004)

	<u>05/06</u>	<u>06/07</u>	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
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<b>Staffing:</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	
<b>2007-08 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Airport Enterprise Fund	Fund #4116	1,174,699	1,161,762		12,937	
		<b>1,174,699</b>	<b>1,161,762</b>		<b>12,937</b>	

## Comments/Analysis of Differences:

**FY 06/07** Revenue over initial budget due to an increase in federal grant funding, as well as tax and rent/concession collections.

**FY 07/08** The States decision to reduce it's match of Federal Grants from 5% to 2.5%, means other funding will have to make up the difference. The department has deferred some maintenance items in order to build up a reserve in fund balance.

## Public Hearing Comments:

Adopted as proposed.





