



DEPARTMENT SUMMARY

Airport

Provide the region with safe, modern, convenient facilities to access the national air transportation system.

About Airport

Santa Barbara Municipal Airport is the busiest commercial service airport on the California coast between San Jose and Los Angeles and has been owned and operated by the City since 1941. The mission of the Airport Department is to provide the community with facilities necessary for access to the National Air Transportation System, to provide property management and maintenance services for the leased business/industrial facilities on the Airport, and to provide fiscal management of airport funding sources to sustain the Airport as a self-sufficient entity and a vital economic contributor to the community.

The Airport is composed of 950 acres: 400 acres are wetlands (Goleta Slough Ecological Reserve) and 95 acres have been established as the Airport's commercial/industrial area. The Airport is located approximately 10 miles from downtown Santa Barbara and neighbors the City of Goleta and the University of California. The primary market area for the Airport encompasses Santa Barbara County.

The Airport Department has begun implementation of its Aviation Facilities Plan. Two priority projects that are underway are creation of FAA standard safety areas for Runway 7/25 and the Airline Terminal Improvement Project. As part of the Runway Safety Area Project, the Airport will restore approximately 39 acres of wetland habitat at a cost of about \$8 million.

The Airport is self-supporting and receives no local tax dollars for its operations. The revenues generated by the Airport are from tenant rents and user fees. These revenues are spent on Airport operations, maintenance, and capital/major construction projects as required by federal law. The Federal Aviation Administration (FAA) provides grant funding for capital improvements.

Fiscal Year 2006 Budget Highlights

The Airport Department will:

- Begin construction of Airfield Safety Projects.
- Begin final design of the Airline Terminal Improvement Project.
- Finalize lease agreement for Parcel 22.



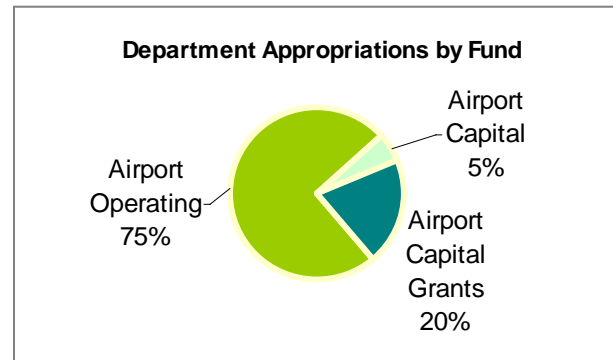
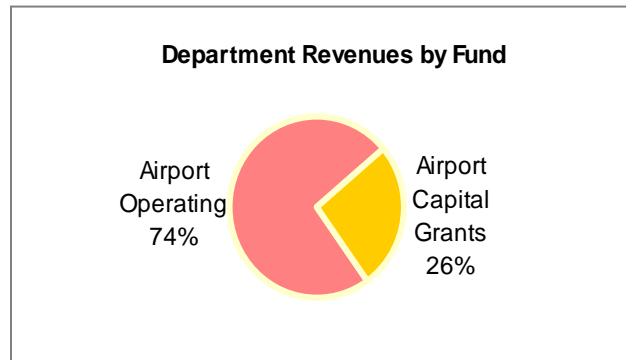
DEPARTMENT SUMMARY

Airport

Department Financial and Staffing Summary

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	50.00	50.00	50.00	53.00	53.00
Hourly Employee Hours	N/A	3,164	3,164	5,148	5,148
Revenues					
FAA Grants	\$ 5,079,509	\$ 23,991,824	\$ 11,389,800	\$ 2,964,900	\$ 14,482,000
Passenger Facility Charges	1,269,037	1,724,391	1,421,704	1,300,000	1,300,000
Intergovernmental	282,583	440,913	200,913	196,635	202,548
Lease Income	10,672,355	10,405,808	11,120,244	10,929,420	10,866,634
Interest Income	442,690	366,553	481,510	415,950	416,000
Market Valuation	(323,524)	-	-	-	-
Other Revenue	117,292	50,000	32,284	27,000	27,000
Total Department Revenue	\$ 17,539,942	\$ 36,979,489	\$ 24,646,455	\$ 15,833,905	\$ 27,294,182
Expenditures					
Salaries and Benefits	\$ 3,429,892	\$ 3,750,865	\$ 3,653,424	\$ 4,284,154	\$ 4,486,294
Supplies and Services	5,271,142	6,161,155	5,562,604	6,245,678	6,211,842
Special Projects	61,356	331,309	331,810	386,374	386,374
Non-Capital Equipment	51,102	142,524	123,231	144,936	84,999
Capital Equipment	27,016	38,230	38,175	-	50,000
Appropriated Reserve	-	114,132	-	55,120	56,590
Total Operating Expenditures	\$ 8,840,508	\$ 10,538,215	\$ 9,709,244	\$ 11,116,262	\$ 11,276,099
Capital Program	6,577,062	31,546,536	7,556,834	3,750,900	15,385,000
Total Department Expenditures	\$ 15,417,570	\$ 42,084,751	\$ 17,266,078	\$ 14,867,162	\$ 26,661,099
Addition to (Use of) Reserves	\$ 2,122,372	\$ (5,105,262)	\$ 7,380,377	\$ 966,743	\$ 633,083

Department Fund Composition

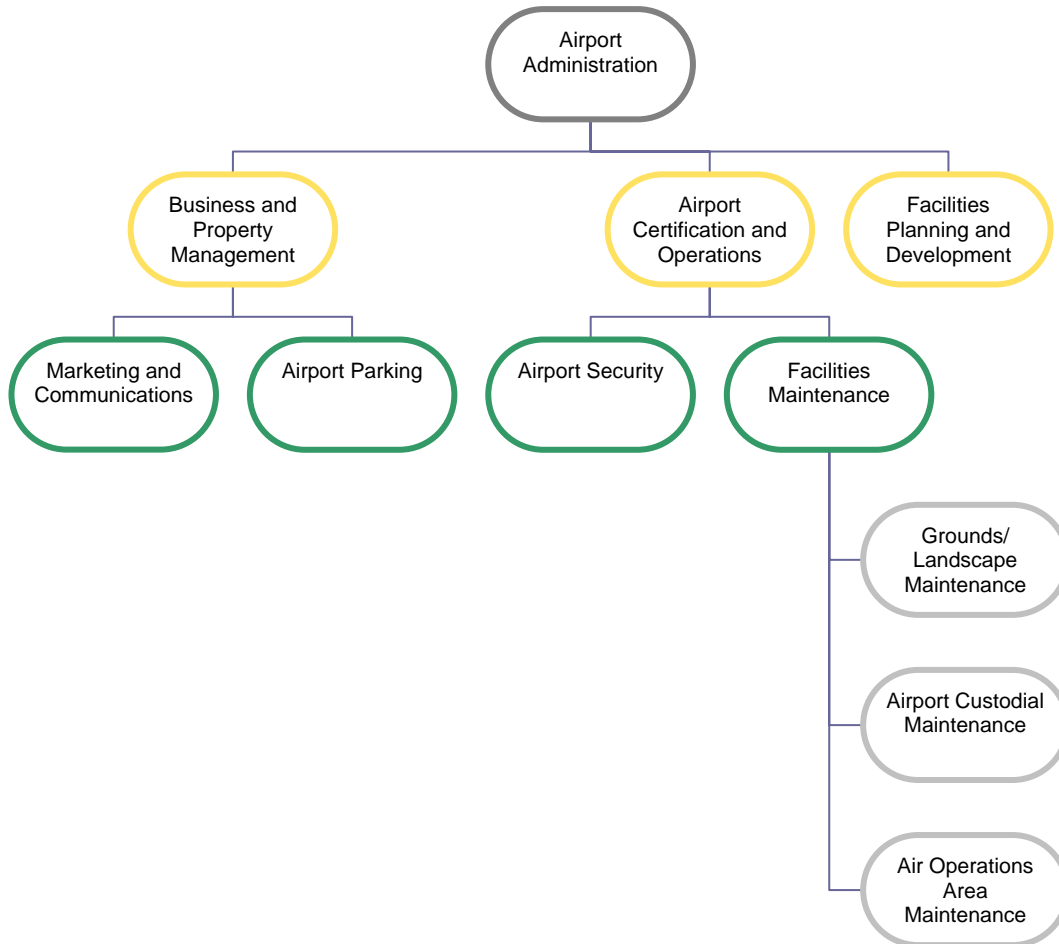




DEPARTMENT SUMMARY

Airport

Program Organizational Chart



AIRPORT PROGRAMS

- **Administration**
 - Business and Property Management
 - Marketing and Communications
 - Facilities Maintenance
 - Air Operations Area Maintenance
 - Airport Security
 - Airport Certification and Operations
 - Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

Began work on the program criteria document (design guidelines) for the Airline Terminal Improvement Project. The City Council addressed key design issues in April 2005.

Administration

(Program No. 7411)

Mission Statement

Provide vision and leadership to Airport Department programs to provide the region with a safe, modern, and convenient gateway to the national air transportation system.

Program Activities

- Oversee management of all operating divisions within the Department.
- Implement City policies established by City Administrator and City Council.
- Develop procedures, rules, and regulations for Airport operations.
- Provide primary staff support to Airport Commission.

Key Objectives for Fiscal Year 2006

- Accomplish 90% of the department program objectives.
- Conduct at least 2 public workshops to inform the community about the Airport's Airline Terminal Improvement Project.
- Encourage Airport staff to attend at least 48 total hours of professional development, LEAP or IIPP training.
- Finalize the Airline Terminal Improvement Project Program Criteria Document (PCD) for City Council approval by December 31, 2005 based on City needs and input from Airport advisory groups.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	3.25	2.45	2.45	2.45	2.45
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
FAA Grants	\$ 5,079,509	\$ 23,991,824	\$ 11,389,800	\$ 2,964,900	\$ 14,482,000
Passenger Facility Charges	1,269,037	1,724,391	1,421,704	1,300,000	1,300,000
Intergovernmental	69,643	250,000	10,000	-	-
Interest Income	442,690	366,553	481,510	415,950	416,000
Market Valuation	(323,524)	-	-	-	-
Other Revenue	73,507	-	-	-	-
Total Revenue	\$ 6,610,862	\$ 26,332,768	\$ 13,303,014	\$ 4,680,850	\$ 16,198,000
Expenditures					
Salaries and Benefits	\$ 382,451	\$ 363,620	\$ 365,449	\$ 330,583	\$ 345,595
Supplies and Services	954,436	1,163,259	1,066,447	1,121,545	1,144,827
Non-Capital Equipment	4,276	32,700	24,705	5,000	5,000
Appropriated Reserve	-	114,132	-	55,120	56,590
Total Operating Expenditures	\$ 1,341,163	\$ 1,673,711	\$ 1,456,601	\$ 1,512,248	\$ 1,552,012
Capital Program	6,577,062	31,546,536	7,556,834	3,750,900	15,385,000
Total Expenditures	\$ 7,918,225	\$ 33,220,247	\$ 9,013,435	\$ 5,263,148	\$ 16,937,012
Addition to (Use of) Reserves	\$ (1,307,363)	\$ (6,887,479)	\$ 4,289,579	\$ (582,298)	\$ (739,012)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of department objectives achieved	82.4%	90%	90%
Airline Terminal public workshops hosted	N/A	N/A	2
Hours of training received per employee	N/A	N/A	48
Total annual passengers	796,162	823,000	850,000
Annual aircraft operations for airlines and general aviation	147,471	160,000	160,000
Annual tons of airfreight	3,207	3,100	3,100
OSHA lost work hours	400	150	≤200

AIRPORT PROGRAMS

- Administration
- **Business and Property Management**
- Marketing and Communications
- Facilities Maintenance
- Air Operations Area Maintenance
- Airport Security
- Airport Certification and Operations
- Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

The City Council authorized Airport Commission to approve Airport leases with terms less than five years, reducing City Council Agenda workload.

Business and Property Management

(Program Nos. 7412, 7414)

Mission Statement

Manage fixed assets to ensure the Airport's economic self-sufficiency, and maintain a strong financial position through prudent fiscal management practices.

Program Activities

- Manage the Airport's commercial and industrial properties and aviation uses and activities.
- Insure the Airport's economic self-sufficiency through full use and occupancy of Airport facilities.
- Monitor Airport property leases for compliance.
- Supervise the accounting and financial management functions of the Department.
- Administer the management contract for the public parking facilities at the Airline Terminal.

Key Objectives for Fiscal Year 2006

- Maintain airline cost per enplaned passenger with the maximum not to exceed the median rate of the 6 benchmark airports.
- Maximize Airline Terminal concession revenue per enplaned passenger.
- Maintain annual lease revenue at budget target through effective management of commercial and industrial lease assets.
- Collect 95% of base rents collected by due date in lease.
- Complete lease negotiations for Parcel 22 development.
- Complete a feasibility study for a consolidated rental car facility.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	3.75	3.75	3.75	3.75	3.75
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Lease Income	\$ 8,954,934	\$ 8,621,658	\$ 9,232,089	\$ 9,121,858	\$ 8,963,536
Other Revenue	39,214	50,000	32,284	27,000	27,000
Total Revenue	\$ 8,994,148	\$ 8,671,658	\$ 9,264,373	\$ 9,148,858	\$ 8,990,536
Expenditures					
Salaries and Benefits	\$ 258,400	\$ 296,078	\$ 262,853	\$ 335,426	\$ 354,982
Supplies and Services	857,239	617,220	617,538	647,710	582,950
Special Projects	-	311,755	311,755	378,374	378,374
Non-Capital Equipment	1,197	15,500	9,947	3,000	3,000
Total Expenditures	\$ 1,116,836	\$ 1,240,553	\$ 1,202,093	\$ 1,364,510	\$ 1,319,306
Addition to (Use of) Reserves	\$ 7,877,312	\$ 7,431,105	\$ 8,062,280	\$ 7,784,348	\$ 7,671,230

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Airline airport facility lease and landing fees per enplaned passenger	\$4.19	\$4.43	\$5.58
Airline Terminal restaurant and gift shop revenue per enplaned passenger	N/A	N/A	\$0.35
Lease revenue	\$3,932,712	\$3,771,197	\$3,763,214
Percent of base rents collected by due date	97.39%	96%	95%
Land leased (in square feet)	3,940,470	3,897,182	3,956,530
Land space occupancy rate	98.3%	98.5%	95%
Building space leased (in square feet)	354,771	342,912	353,518
Building space occupancy rate	97.1%	97%	95%

AIRPORT PROGRAMS

Administration
Business and Property
Management

➤ **Marketing and Communications**

Facilities Maintenance

Air Operations Area
Maintenance

Airport Security

Airport Certification and
Operations

Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

Experienced the second highest passenger count year in the history of the Airport due to the quality of air service options available, including 10 non-stop destinations served by 5 major airlines.

Marketing and Communications

(Program No. 7413)

Mission Statement

Plan and implement comprehensive marketing and communications projects to increase local traveler awareness of Santa Barbara Airport air transportation services, and work with national airline corporations to preserve existing service and attract new service.

Program Activities

- Develop and implement air service strategic plans to sustain and improve air service levels.
- Enhance awareness of Airport projects and services while encouraging and maintaining community goodwill through public information, aviation education and economic development activities.
- Develop information for media communications regarding Airport programs and operations.

Key Objectives for Fiscal Year 2006

- Capture at least 55% of the regional (San Luis Obispo, Santa Maria, Santa Barbara and Oxnard Airports) air service market share based on number of daily departures.
- Maintain a 90% rate of news releases that elicit coverage by at least one media format.
- Achieve a 70% satisfaction rating of air service options available at Santa Barbara Airport.
- Provide educational information to students (ages 3-18) through the Airport's Aviation Education Program.
- Accomplish objectives associated with one-year air service plan goals.
- Develop a communications plan for the dissemination of public information for the Airline Terminal Improvement Project.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	1.50	1.50	1.50	1.50	1.50
Hourly Employee Hours	N/A	1,040	1,040	990	990
Expenditures					
Salaries and Benefits	\$ 127,629	\$ 138,289	\$ 140,625	\$ 148,347	\$ 153,932
Supplies and Services	172,398	253,447	217,397	330,035	280,129
Special Projects	7,603	19,000	19,501	8,000	8,000
Non-Capital Equipment	2,654	15,252	15,128	10,831	8,800
Total Expenditures	\$ 310,284	\$ 425,988	\$ 392,651	\$ 497,213	\$ 450,861
Addition to (Use of) Reserves	\$ (310,284)	\$ (425,988)	\$ (392,651)	\$ (497,213)	\$ (450,861)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Regional (tri-county) air service market share	59.5%	55%	55%
Percent of news releases eliciting media coverage	100%	90%	90%
Percent rating of air service options as satisfactory	N/A	70%	70%
Students receiving educational information	8,409	6,500	7,000
Website sessions	N/A	N/A	130,000

AIRPORT PROGRAMS

Administration
Business and Property
Management
Marketing and Communications
➤ **Facilities Maintenance**
Air Operations Area
Maintenance
Airport Security
Airport Certification and
Operations
Facility Planning and
Development



RECENT PROGRAM ACHIEVEMENTS

Implemented passenger
comment card survey
effort at the Airline
Terminal.

Facilities Maintenance

(Program Nos. 7421, 7422, 7424)

Mission Statement

Provide airport tenants and the public with well-maintained facilities and infrastructure through an efficient and effective facilities maintenance program.

Program Activities

- Provide 24-hour maintenance service for 56 Airport buildings, as well as Airport water mains, fire hydrants, sewer mains, manholes, and road and parking areas.
- Inspect and maintain one tidal gate to prevent flooding.
- Perform custodial services for the Airline Terminal Complex and rental car offices.
- Maintain landscaped areas at leased properties, roadway medians and Love Park on Airport property, including planting, mowing, weed abatement, and rodent control.
- Maintain Airport buildings, infrastructure and grounds to minimize unit costs.

Key Objectives for Fiscal Year 2006

- Complete 90% of all work orders by the established target date.
- Maintain 85% customer satisfaction rating for the Airline Terminal facilities cleanliness.
- Maintain an 80% tenant satisfaction rating for maintenance services.
- Track and establish benchmarks for numbers of work orders by type (routine, emergencies, planned maintenance, and capital projects).

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	16.03	15.88	15.88	15.88	15.88
Hourly Employee Hours	N/A	408	408	408	408
Expenditures					
Salaries and Benefits	\$ 885,526	\$ 1,009,687	\$ 896,242	\$ 1,066,075	\$ 1,108,910
Supplies and Services	1,198,445	1,664,018	1,299,939	1,468,823	1,479,915
Special Projects	23,783	-	-	-	-
Non-Capital Equipment	5,505	30,847	31,331	63,868	9,068
Capital Equipment	-	-	-	-	15,000
Total Expenditures	\$ 2,113,259	\$ 2,704,552	\$ 2,227,512	\$ 2,598,766	\$ 2,612,893
Addition to (Use of) Reserves	\$ (2,113,259)	\$ (2,704,552)	\$ (2,227,512)	\$ (2,598,766)	\$ (2,612,893)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of work orders completed by established target date	99.9%	94.8%	90%
Percent of customers satisfied with cleanliness of Airline Terminal facilities	90.5%	85%	85%
Percent of tenants satisfied with maintenance services	89%	80%	89%
Total cost per square foot for building maintenance	\$1.30	\$2.50	\$2.50
Cost per passenger for Terminal custodial services	\$0.46	\$0.55	\$0.55
Cost per acre of landscape maintenance services	\$5,286	\$4,562	\$4,562
Water and sewer system maintenance cost per lineal foot	\$1.86	\$0.66	\$0.92
Work orders completed	2,269	2,200	1,650
Buildings maintained	58	57	57
Work related injuries	1	1	≤ 1

AIRPORT PROGRAMS

Administration
Business and Property Management
Marketing and Communications
Facilities Maintenance

- **Air Operations Area Maintenance**
 - Airport Security
 - Airport Certification and Operations
 - Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

Implemented quarterly preventive maintenance cleaning of the air carrier ramp.

Air Operations Area Maintenance

(Program No. 7423)

Mission Statement

Maintain Air Operations Area in compliance with applicable regulations, through an efficient and effective maintenance program.

Program Activities

- Inspect, maintain and repair 5.6 million square feet of Airfield Operations Area (AOA) pavement (runways/taxiways/ramp), pavement markings, lighting and signage.
- Comply with Airport certification requirements relating to airfield grading, mowing of safety areas, and rodent control.

Key Objectives for Fiscal Year 2006

- Achieve 100% compliance with Federal Air Regulations (FAR) Part 139 airfield maintenance requirements.
- Complete 95% of Airfield Operations Area (AOA) maintenance work orders generated from airfield safety inspections within 24 hours of receiving report.
- Complete 90% of all work orders by the established target dates.
- Complete quarterly cleanings of the air carrier ramp as a storm water pollution prevention plan best management practice.
- Implement new maintenance management system software.
- Track and establish benchmarks for numbers of work orders by type (routine, emergencies, planned maintenance, and capital projects).

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	5.90	5.90	5.90	5.90	5.90
Hourly Employee Hours	N/A	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 383,375	\$ 412,344	\$ 338,980	\$ 445,229	\$ 461,338
Supplies and Services	246,557	253,235	201,151	265,123	267,459
Non-Capital Equipment	-	6,000	6,000	8,129	7,800
Capital Equipment	24,126	3,175	3,175	-	-
Total Expenditures	\$ 654,058	\$ 674,754	\$ 549,306	\$ 718,481	\$ 736,597
Addition to (Use of) Reserves	\$ (654,058)	\$ (674,754)	\$ (549,306)	\$ (718,481)	\$ (736,597)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Compliance with Federal airfield maintenance regulations	100%	100%	100%
Percent of AOA work orders resulting from airfield safety inspections completed within 24 hours of receipt	97.5%	95%	95%
Percent of work orders completed by established target date	97%	90%	90%
Carrier ramp cleanings completed	N/A	N/A	4
Total AOA maintenance cost per acre	\$470.12	\$450	\$450
AOA work orders completed	572	550	550
Total acres of unpaved airfield surface maintained	311	311	311

AIRPORT PROGRAMS

- Administration
- Business and Property Management
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- Airport Certification and Operations
- Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

During calendar year 2004, officers responded to calls for service that resulted in 39 cite and release arrests, completion of 271 field contact cards, 146 crime incident reports, and 9 aircraft incident reports.

Airport Security

(Program No. 7431)

Mission Statement

Provide a secure environment for the traveling public, airlines, Airport tenants, and citizens by providing essential security services in a timely manner and in compliance with Transportation Security Administration regulations.

Program Activities

- Provide Airport Patrol Officers to comply with Transportation Security Administration (TSA) airport security regulations regarding security inspections, security access control, and FAA-required Airfield Inspection Program.
- Provide 24-hour roving security patrol of Airport industrial properties and provide peak hour vehicular traffic control at the Airline Terminal.

Key Objectives for Fiscal Year 2006

- Respond to 100% of calls for service from security checkpoints within 5 minutes, as required by the Transportation Security Administration.
- Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 minutes of the unauthorized person being reported.
- Conduct 100% of the Airport perimeter inspections required by Transportation Security Administration (TSA) regulations.
- Respond to 100% of reports of unauthorized persons in the Airfield Operations Area (AOA).
- Respond to 95% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within 15 minutes.
- Complete the following, 80% of the time:
 - The scheduled number of daily Airline Terminal inspections.
 - The scheduled number of daily Security Identification Display Area (SIDA) ramp inspections.
 - The scheduled number of AOA patrols.
 - The scheduled number of daily airport property patrols.
 - The scheduled number of daily patrols of sensitive areas.
- Develop training calendar for patrol division employees.
- Develop procedure manual for the Security Operations Center.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	15.33	18.33	18.33	18.33	18.33
Hourly Employee Hours	N/A	1,716	1,716	3,750	3,750
Revenues					
Other Revenue	\$ 4,571	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 4,571	\$ -	\$ -	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 1,051,970	\$ 1,140,098	\$ 1,276,582	\$ 1,451,573	\$ 1,531,535
Supplies and Services	154,567	190,373	164,425	199,324	200,793
Non-Capital Equipment	9,436	11,800	10,632	17,368	17,368
Capital Equipment	2,890	35,055	35,000	-	35,000
Total Expenditures	\$ 1,218,863	\$ 1,377,326	\$ 1,486,639	\$ 1,668,265	\$ 1,784,696
Addition to (Use of) Reserves	\$ (1,214,292)	\$ (1,377,326)	\$ (1,486,639)	\$ (1,668,265)	\$ (1,784,696)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of responses to calls	100%	100%	100%
Percent response to reports of unauthorized persons in the Security Identification Display Area (SIDA) within five minutes	100%	100%	100%
Percentage compliance with TSA perimeter security inspection requirements	102%	100%	100%
Percent of Law Enforcement responses to reports of unauthorized persons in the AOA	100%	100%	100%
Percent of responses to non-emergency calls within 15 minutes	99%	99%	95%
Percent of days scheduled Airline Terminal inspections were conducted	N/A	N/A	80%
Percent of days scheduled SIDA ramp inspections were conducted	N/A	N/A	80%
Percent of days scheduled AOA patrols were conducted	N/A	N/A	80%
Percent of days scheduled airport property patrols were conducted	N/A	N/A	80%
Percent of days scheduled patrols of sensitive areas were conducted	N/A	N/A	80%
Access control system alarms	48,896	45,000	45,000
Airfield safety inspections	1,150	1,095	1,095
Emergency calls received	68	100	60
Non-emergency calls received	3,700	3,200	4,000
Terminal building inspections / SIDA ramps inspection	N/A	N/A	5,475
AOA patrols / Airport property patrols	N/A	N/A	3,285
Patrols of sensitive areas	N/A	N/A	5,480

AIRPORT PROGRAMS

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- **Airport Certification and Operations**
- Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

Completed review and rewrite of the Airport's Certification Manual per new federal requirements.

Airport Certification and Operations

(Program No. 7441)

Mission Statement

Operate Airport pursuant to safety guidelines as outlined in Federal Aviation Regulation (FAR) Part 139 and minimize noise impacts of Airport operations on the communities surrounding the Airport by promoting noise abatement procedures.

Program Activities

- Assure compliance with FAA airport certification mandates which govern airports served by commercial air carriers.
- Provide emergency planning and response which includes Aircraft Rescue and Firefighting (ARFF) services and other safety requirements.
- Minimize adverse impacts of aircraft noise on communities around the Airport through pilot education and other noise abatement programs.
- Administer the Storm Water Pollution Prevention Plan as part of the Airport's National Pollution Discharge Elimination System (NPDES) Storm Water Discharge Permit.

Key Objectives for Fiscal Year 2006

- Promote a safe Airport by achieving 95% compliance with FAR Part 139 Airport Certification Requirements.
- Ensure the safe condition of the airfield by achieving 100% compliance with FAR Part 139 daily airfield inspection requirements.
- Respond to 90% of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters.
- Host at least nine Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures in which a noise complaint resulted.
- Complete all required projects to begin implementation of FAR Part 150 Noise Compatibility Program recommendations under the Noise Abatement Measures and Program Management Elements of the study.
- Conduct one Airport Emergency Plan tabletop exercise.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	1.74	2.59	2.59	2.59	2.59
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Lease Income	\$ 1,717,421	\$ 1,784,150	\$ 1,888,155	\$ 1,807,562	\$ 1,903,098
Intergovernmental	212,940	190,913	190,913	196,635	202,548
Total Revenue	\$ 1,930,361	\$ 1,975,063	\$ 2,079,068	\$ 2,004,197	\$ 2,105,646
Expenditures					
Salaries and Benefits	\$ 144,751	\$ 158,684	\$ 150,173	\$ 251,879	\$ 261,009
Supplies and Services	1,399,543	1,649,772	1,660,109	1,816,817	1,849,233
Non-Capital Equipment	22,292	17,465	16,725	13,100	13,168
Total Expenditures	\$ 1,566,586	\$ 1,825,921	\$ 1,827,007	\$ 2,081,796	\$ 2,123,410
Addition to (Use of) Reserves	\$ 363,775	\$ 149,142	\$ 252,061	\$ (77,599)	\$ (17,764)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent compliance on annual Federal Airport Certification Inspections	100%	TBA	95%
Percent compliance with Certification Manual daily airfield inspection requirements	100%	100%	100%
Percent of Aircraft Rescue and Firefighting drill responses completed within time requirements	90%	90%	90%
Noise Abatement Committee meetings hosted	9	10	9
Percent of aircraft owners notified regarding failure to use noise abatement procedures when possible	100%	100%	100%
Noise complaints received	708	1,000	750

AIRPORT PROGRAMS

- Administration
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- Airport Certification and Operations
- Facility Planning and Development



RECENT PROGRAM ACHIEVEMENTS

In fiscal year 2005, Facilities Planning and Development staff completed construction of two major drainage improvement projects and a new Airfield Electrical Vault.

Facility Planning and Development

(Program No. 7451)

Mission Statement

Plan, design, permit and construct buildings and infrastructure in a timely and cost-effective manner to provide the region with a safe, modern, and convenient airport.

Program Activities

- Implement the Aviation Facilities Plan.
- Implement the Airport's Capital Improvement Program.
- Provide engineering and other technical services for project design and construction, including cost estimating, to support the preparation of FAA grant applications.
- Obtain all necessary project permits and procure all reports and studies necessary for project approvals.
- Coordinate with regulatory agencies including negotiating project conditions.
- Maintain compliance with environmental regulations and project conditions.

Key Objectives for Fiscal Year 2006

- Achieve 75% on-time completion of Capital Improvement Program (CIP) and Aviation Facilities Plan (AFP) annual project milestones.
- Achieve 95% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.
- Achieve total annual construction contract bid averages within 10% of the total engineer's estimates for the 30% complete design packages.
- Limit the total annual value of construction change orders on CIP and AFP projects to less than 7% of the total value of construction contracts awarded.
- Continue development of the Airport Geographic Information System (GIS) by implementing ArcIMS and training users, mapping the precise boundaries of existing aviation easements, and creating a linkage between ArcView and the existing property management Access database.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	2.50	2.60	2.60	2.60	2.60
Hourly Employee Hours	N/A	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 195,790	\$ 232,065	\$ 222,520	\$ 255,042	\$ 268,993
Supplies and Services	287,957	369,831	335,598	396,301	406,536
Special Projects	29,970	554	554	-	-
Non-Capital Equipment	5,742	12,960	8,763	23,640	20,795
Total Expenditures	\$ 519,459	\$ 615,410	\$ 567,435	\$ 674,983	\$ 696,324
Addition to (Use of) Reserves	\$ (519,459)	\$ (615,410)	\$ (567,435)	\$ (674,983)	\$ (696,324)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent on-time completion of Capital Improvement Program and Aviation Facilities Plan project annual milestones	66%	85-95%	75%
Percent compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities	100%	100%	95%
Total value of CIP, AFP and non-CIP construction contracts bid averages as a percentage of the total value of the preliminary design estimates	- 3%	+/- 10%	+/- 10%
Total change order cost as a percentage of awarded contract value	6%	< 7%	< 7%
Total estimated value of projects in active design and construction	\$91,700,000	\$98,000,000	\$98,000,000
Total number of projects under active planning, design, construction, and monitoring	15	22	22

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