

## Airports

### DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, development, maintenance and operation of six airports. The department assures that County airports are maintained and operated in compliance with state and federal regulations. The department works cooperatively with other airports located within the County regarding state and federal aviation programs, issues and requirements. The department participates and provides input to aviation industry support organizations, as necessary, to develop local, national and state aviation policy.

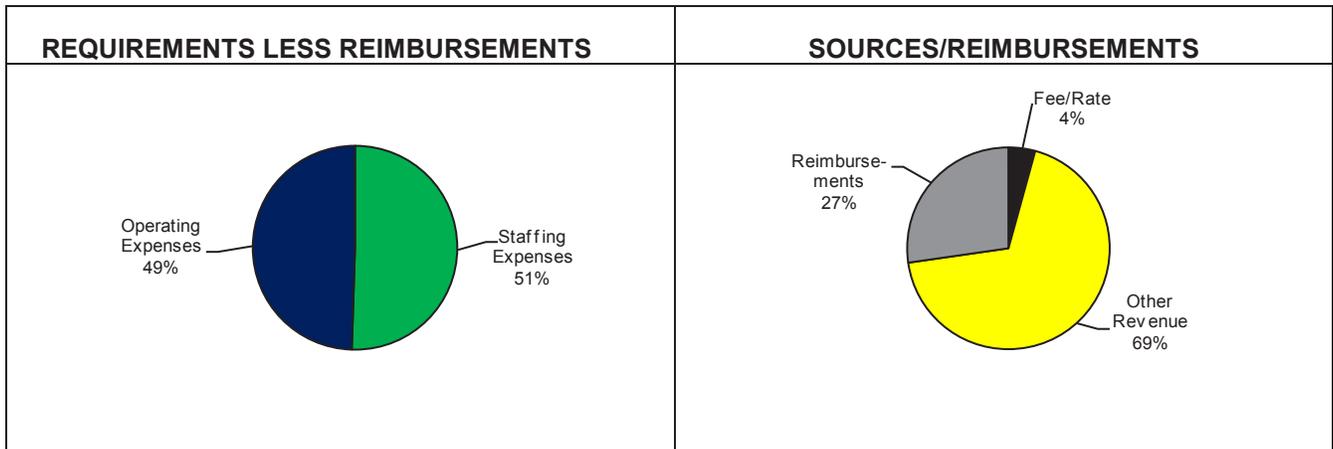
Budget at a Glance	
Requirements Less Reimbursements	\$4,068,425
Sources/Reimbursements	\$4,068,425
Net County Cost	\$0
Total Staff	20
Funded by Net County Cost	0%

The County's six airports include:

1. Apple Valley Airport, a County Service Area (CSA-60) with a significant sport aviation base;
2. Baker Airport, located adjacent to the Town of Baker and supports I-40 between Barstow and Las Vegas;
3. Barstow-Daggett Airport, which features significant military activity and the Fort Irwin Helicopter Maintenance Base, both of which support the Fort Irwin National Training Center;
4. Chino Airport, a Federal Aviation Administration (FAA) designated reliever to John Wayne Airport and one of the largest general aviation airports in the country with approximately 650 based aircraft;
5. Needles Airport, a critical transportation link along the Colorado River;
6. Twenty-nine Palms Airport, a center for soaring activity serving the surrounding community, including the United States Marine Corps Air-Ground Combat Center.

The County's airports produce revenue to operate and maintain the airport system. Revenues are generated from facility rents, concession and user fees, and, in the case of Apple Valley Airport, property taxes dedicated to the support of CSA-60. State and federal grants are significant sources for funds to construct, improve and maintain airport infrastructure.

### 2015-16 ADOPTED BUDGET



## ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Operations and Community Services  
DEPARTMENT: Airports  
FUND: General

BUDGET UNIT: AAA APT  
FUNCTION: Public Ways and Facilities  
ACTIVITY: Transportation Terminal

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
<b>Requirements</b>							
Staffing Expenses	2,091,771	1,632,659	1,855,067	1,768,633	1,768,633	2,049,978	281,345
Operating Expenses	2,004,137	1,867,509	1,855,126	1,883,999	1,884,000	2,008,447	124,447
Capital Expenditures	0	0	7,895	0	0	10,000	10,000
Total Exp Authority	4,095,908	3,500,168	3,718,088	3,652,632	3,652,633	4,068,425	415,792
Reimbursements	(1,227,613)	(886,813)	(936,848)	(1,000,837)	(1,000,837)	(1,109,940)	(109,103)
Total Appropriation	2,868,295	2,613,355	2,781,240	2,651,795	2,651,796	2,958,485	306,689
Operating Transfers Out	19,000	424,000	194,696	865,875	865,875	0	(865,875)
Total Requirements	2,887,295	3,037,355	2,975,936	3,517,670	3,517,671	2,958,485	(559,186)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	58,519	45,616	40,000	43,064	43,064	0	(43,064)
Fee/Rate	176,850	156,865	189,008	289,519	289,519	173,306	(116,213)
Other Revenue	2,649,144	2,821,029	2,744,516	3,185,088	3,185,088	2,708,112	(476,976)
Total Revenue	2,884,513	3,023,510	2,973,524	3,517,671	3,517,671	2,881,418	(636,253)
Operating Transfers In	0	25,000	23,502	0	0	77,067	77,067
Total Financing Sources	2,884,513	3,048,510	2,997,026	3,517,671	3,517,671	2,958,485	(559,186)
Net County Cost	2,782	(11,155)	(21,090)	(1)	0	0	0
Budgeted Staffing*	24	19	20	20	20	20	0

\*Data represents final budgeted staffing

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$2.0 million fund 20 budgeted regular positions that provide support for 6 County-operated airports. Operating expenses of \$2.0 million include Countywide Services (including COWCAP), property insurance, utilities, other professional services and general maintenance. Reimbursements of \$1.1 million are primarily for staffing costs and services/supplies expenses that are incurred by the Airports general fund budget unit for personnel that are assigned to support the Apple Valley Airport and Chino Airport Commercial Hangar complex. Sources of \$3.0 million primarily represent rents and concession receipts at the airports.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$559,186 primarily due to a decrease in operating transfers out to Airport's special revenue fund which is the result of an anticipated decrease in fee/rate and other revenues.



**2015-16 POSITION SUMMARY\***

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Administration	5	0	0	1	6	0	6
Apple Valley Airport	5	0	0	0	5	0	5
Barstow-Daggett Airport	2	0	0	0	2	0	2
Chino Airport	8	0	0	-1	7	0	7
<b>Total</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>

\*Detailed classification listing available in Appendix D

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$2.0 million fund 20 budgeted regular positions. There are no staffing changes.

