

## Airports

### DESCRIPTION OF MAJOR SERVICES

The Department of Airports (Department) 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, state and national aviation policy.

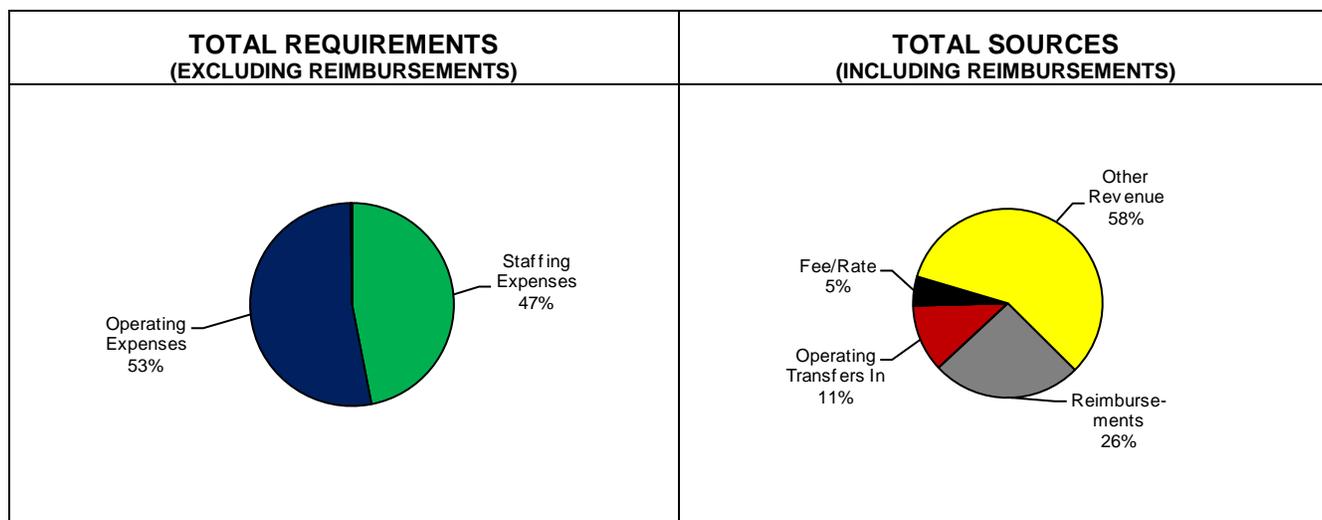
Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$4,630,421
Total Sources (Incl. Reimb.)	\$4,630,421
Net County Cost	\$0
Total Staff	20
Funded by Net County Cost	0%

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 Interstate 15 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 general aviation 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. Twentynine 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.

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	1,632,659	1,855,067	1,768,633	2,049,978	1,961,331	2,172,999	123,021
Operating Expenses	1,867,509	1,855,126	1,883,999	2,068,447	2,011,946	2,447,422	378,975
Capital Expenditures	0	7,895	0	10,000	9,503	10,000	0
Total Exp Authority	3,500,168	3,718,088	3,652,632	4,128,425	3,982,780	4,630,421	501,996
Reimbursements	(886,813)	(936,848)	(1,000,837)	(1,109,940)	(892,941)	(1,184,526)	(74,586)
Total Appropriation	2,613,355	2,781,240	2,651,795	3,018,485	3,089,839	3,445,895	427,410
Operating Transfers Out	424,000	194,696	865,875	0	394,133	0	0
Total Requirements	3,037,355	2,975,936	3,517,670	3,018,485	3,483,972	3,445,895	427,410
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	45,616	40,000	43,064	0	40,000	0	0
Fee/Rate	156,865	189,008	289,519	173,306	272,586	230,932	57,626
Other Revenue	2,821,029	2,744,516	3,185,088	2,743,112	3,069,319	2,680,464	(62,648)
Total Revenue	3,023,510	2,973,524	3,517,671	2,916,418	3,381,905	2,911,396	(5,022)
Operating Transfers In	25,000	23,502	0	102,067	102,067	534,499	432,432
Total Financing Sources	3,048,510	2,997,026	3,517,671	3,018,485	3,483,972	3,445,895	427,410
Net County Cost	(11,155)	(21,090)	(1)	0	0	0	0
Budgeted Staffing*	19	20	20	20	20	20	0

\*Data represents modified budgeted staffing

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$2.2 million fund 20 positions that provide support for six County-operated airports. Operating Expenses of \$2.4 million include Countywide Services (including COWCAP), property insurance, utilities, other professional services and general maintenance. Reimbursements of \$1.2 million are primarily for staffing costs and services/supplies expenses that are incurred by the Airport's General Fund budget unit for personnel that are assigned to support the Apple Valley Airport and Chino Airport Commercial Hangar complex. Sources of \$3.4 million primarily represent rents and concession receipts at the airports.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Total Requirements are increasing by \$427,410. The increase in Requirements is primarily due to a \$147,000 or 24% increase in COWCAP as a result of increased utilities and County Counsel expenses, and a \$204,000 increase in Real Estate Services charges for appraisals at Chino Airport. These increased costs are partially offset by an increase to reimbursements from the Chino Commercial Hangars and the Apple Valley Airport budget units. The increase in Financing Sources is primarily due to an increase in Operating Transfers In from the Airports Capital Improvement special revenue fund to fund services.



**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Administration	6	0	0	0	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	7	0	0	0	7	0	7	
Total	20	0	0	0	20	0	20	

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$2.2 million fund 20 budgeted regular positions. There are no staffing changes.

