

Infrastructure and Finance Committee: Airport Operations

Cameron Park Airport District



May 2020

Airport Operational Expenses

- Reviewed 4 years of operational expenses 2017-2020
- Areas identified where increased spending is justified:
 - Obstruction mitigation (tree trimming, mowing, weeding, spraying)
 - Staffing (salary, operations assistance, consultations, grant applications)
 - Airfield systems (Maintenance, AWOS, Lights, Hangars)
 - Fuel system (maintenance, inspections, permits, outdated POS)
 - Insurance Expense (increase due to aging systems, required for operational permit)
 - Communications (webhosting, newsletters, accessibility)
 - CPAD (membership: CSDA, ACA, Conferences)
 - Contingencies (currently no contingencies are collected, leaving airport exposed in case of an emergency)



May 11, 2020

Airport Operations – Optimal

Cameron Park Airport District					
		FY2019-20	FY2020-21		
Operational Expense		Budget	Proposed	Change	
Airport Systems		\$ 30,450	\$ 33,700	\$ 3,250	
Obstruction mitigation		\$ 12,000	\$ 22,000	\$ 10,000	
Staffing		\$ 50,000	\$ 115,000	\$ 65,000	
Utilities		\$ 5,000	\$ 5,000	\$ -	
Insurance		\$ 11,000	\$ 15,000	\$ 4,000	
Bookkeeping, audits, payroll expenses		\$ 19,000	\$ 16,000	\$ (3,000)	
Office		\$ 1,800	\$ 2,400	\$ 600	
CPAD board expenses, dues, conferences, LAFCO		\$ 300	\$ 1,750	\$ 1,450	
Legal Services		\$ 5,000	\$ 5,000	\$ -	
Communications		\$ 6,200	\$ 7,100	\$ 900	
Fuel System, Inspections, Maintenance		\$ 1,400	\$ 3,000	\$ 1,600	
Permits, fees		\$ 6,300	\$ 6,300	\$ -	
Total Excluding Cost of Fuel		\$ 148,450	\$ 232,250	\$ 83,800	
Contingencies (unexpected expenses) 5% (Not including cost of fuel)			\$ 11,613	\$ 11,613	
Total		\$ 148,450	\$ 243,863	\$ 95,413	
Total Monthly Assessment Fee		\$ 90	Current Month	\$ 25	Monthly Increase
Total Annual Assessment Fee		\$ 1,080	Current Annual	\$ 300	Annual Increase
					\$ 65
					\$ 780

Airport Operations – Bare Bones

Cameron Park Airport District						
		FY2019-20	FY2020-21			
Operational Expense		Budget	Proposed	Change		
Airport Systems		\$ 30,450	\$ 33,700	\$ 3,250		
Obstruction mitigation		\$ 12,000	\$ 22,000	\$ 10,000		
Staffing		\$ 50,000	\$ 95,000	\$ 45,000		
Utilities		\$ 5,000	\$ 5,000	\$ -		
Insurance		\$ 11,000	\$ 15,000	\$ 4,000		
Bookkeeping, audits, payroll expenses		\$ 19,000	\$ 16,000	\$ (3,000)		
Office		\$ 1,800	\$ 2,400	\$ 600		
CPAD board expenses, dues, conferences, LAFCO		\$ 300	\$ 1,750	\$ 1,450		
Legal Services		\$ 5,000	\$ 5,000	\$ -		
Communications		\$ 6,200	\$ 7,100	\$ 900		
Fuel System, Inspections, Maintenance		\$ 1,400	\$ 3,000	\$ 1,600		
Permits, fees		\$ 6,300	\$ 6,300	\$ -		
Total Excluding Cost of Fuel		\$ 148,450	\$ 212,250	\$ 63,800		
Contingencies (unexpected expenses) 5% (Not including cost of fuel)			\$ 10,613	\$ 10,613		
Total		\$ 148,450	\$ 222,863	\$ 74,413		
Total Monthly Assessment Fee		\$ 75	Current Month	\$ 25	Monthly Increase	\$ 50
Total Annual Assessment Fee		\$ 900	Current Annual	\$ 300	Annual Increase	\$ 600