

- Planning and Building Department - FY 21/22 Airports Division Budget Requests



Placerville Airport



Georgetown Airport 21-0652 A 1 of 9

Strategic Objectives

- Strategic Plan Language
 - “Develop guiding economic principles to leverage the County’s Airports and their ability to become an economic driver for small businesses and tourism.”



- Economic Development Principles

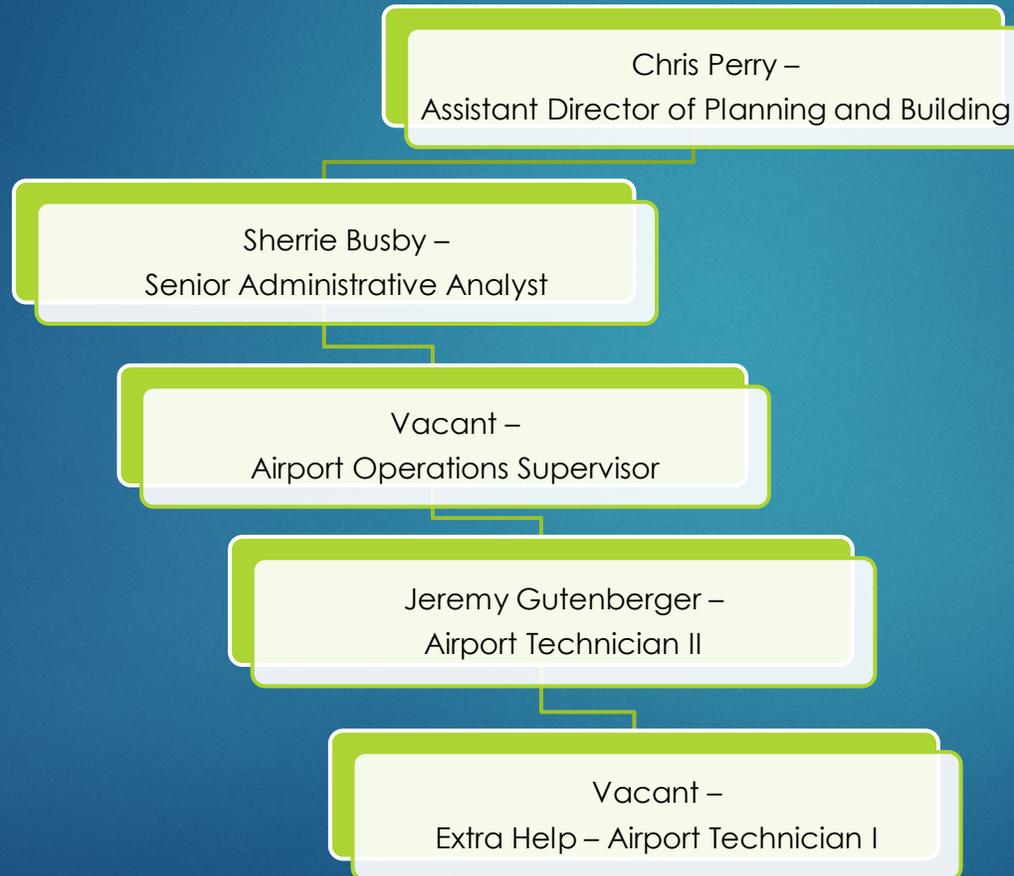


- Economic Development Plan

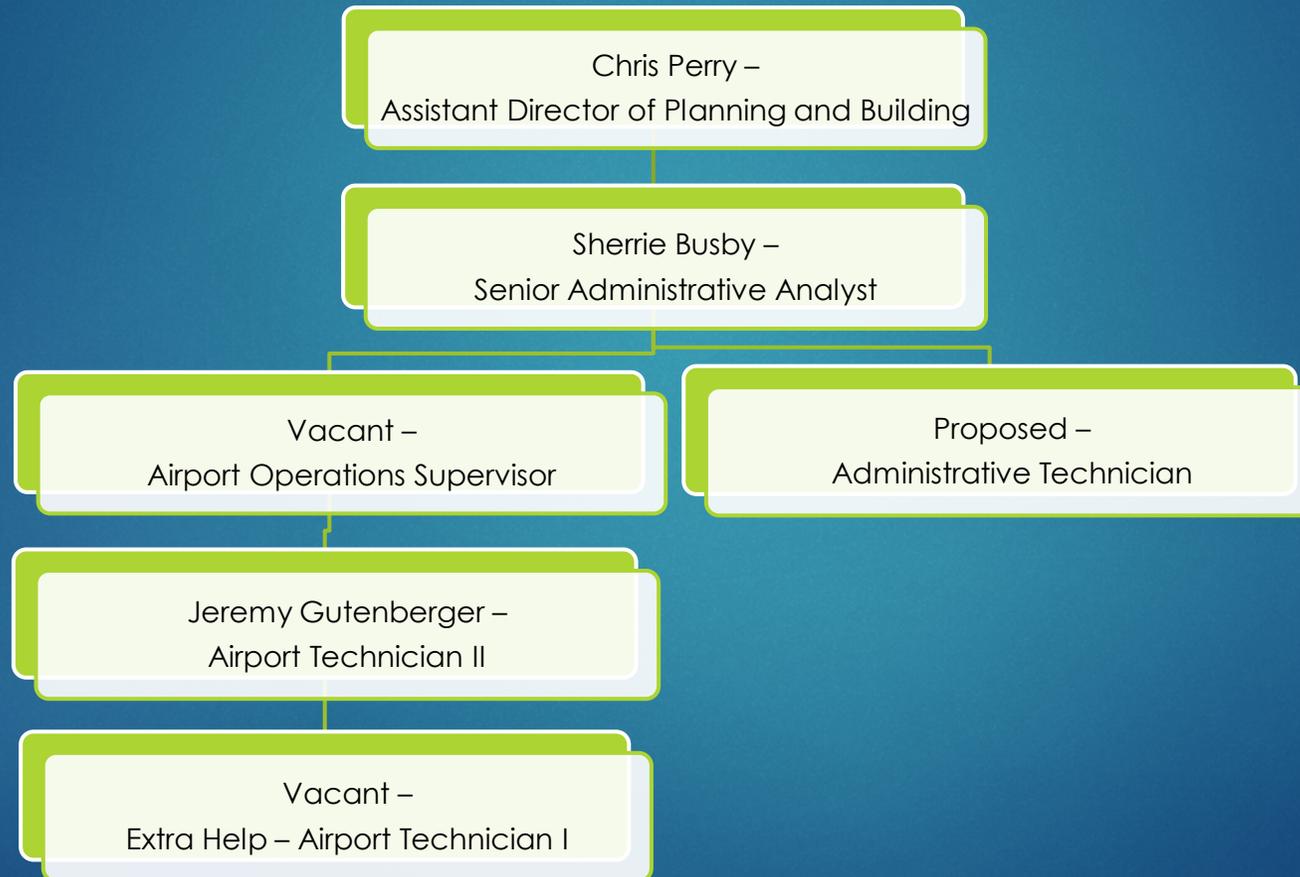
Process Improvements

- ▶ Update to the F-10 Policy Related to FBOs
- ▶ Lease Agreement Term Updates
- ▶ Transition to Ebix for Risk Management
- ▶ Lease Processing Time Efficiencies
- ▶ Cleanup Backlogged Lease Agreements
- ▶ User-Friendly Invoicing
- ▶ Full Collection of Unpaid Invoices
- ▶ Benchmark Study
- ▶ Department-wide Fee Study
- ▶ Regular Airports Advisory Committee Meetings
- ▶ FBO Lease Negotiations

Current Structure



Proposed Structure



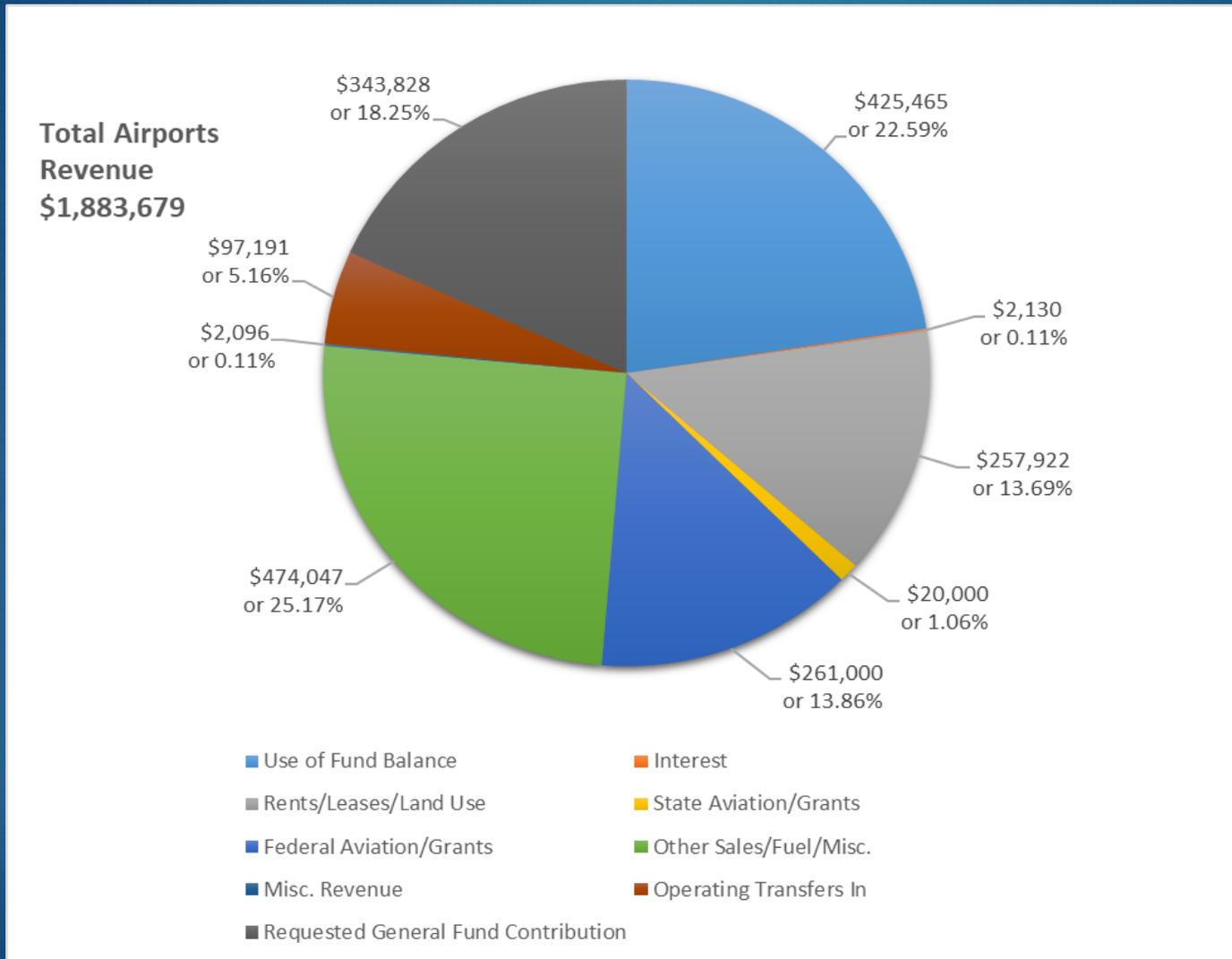
Day to Day Admin Operations

Airports	Cemeteries
Leases	Process Burials
Insurance Documents	Research Plot Records
Review/Follow Up on Receivables	Perform Field Checks
Process Grant Applications	Prepare Permits and Work Orders
Process Task Orders	Prepare Waivers
Draft Grant Reports	Mark Plots
Prepare Contract Routing Sheets	Code and Process Invoices
Create Legistar Items	Plot Sales
Prepare Purchase Request Forms	Update Database and Maps/Charts
Purchase Supplies, Tools, & Equipment	Cemetery Advisory Committee
Process Service Requests	Process Adopt-A-Cemetery Forms
Code and Process Invoices	Scan Old Burial Records
Airports Advisory Committee	Cemetery Website Updates
Appointments/Reappointments	Handle Marker Deposits

Revenue Sources

- ❑ Fuel Sales
- ❑ Land Leases for Privately-Owned Hangars
- ❑ Rent from County-Owned Hangars
- ❑ Fixed Based Operator (FBO) Leases for Businesses
- ❑ Tie-Downs
- ❑ Vehicle Parking Fees
- ❑ Hangar Transfer Fees

Revenue Sources and Budget



Supplemental Requests - FY 21/22

- ▶ **1) Administrative Technician** (\$97,184)– This allocation would support both the Airports and Cemeteries Divisions with administrative duties outlined above.
- ▶ **2) Wi-Fi** (\$7,200 between Georgetown and Placerville) - This is a system that has already been installed but the Wi-Fi service requires an annual payment to maintain.
- ▶ **3) Fuel Dispensers** (\$32,019) - The fuel dispenser displays at Placerville are almost unreadable. Pilots need to know how much gas is going in each wing of their planes to ensure proper balance between the wings. The LCD screens are not functioning properly anymore and need replacement.
- ▶ **4) Generator** (\$49,037) - The generator is critical to maintain continuity of service at the airport given unexpected weather conditions that can affect power supplies, including the significant rise in PSPS events from PG&E.
- ▶ **5) Utility Tractor** (\$30,461) - The existing airport tractor is failing and the parts are becoming much more difficult to come by. Staff spend time fixing the tractor as opposed to other needed O&M at the airports.
- ▶ **6) Georgetown Electric Gate** (\$35,290) - Replacement of existing gate, which is not completely secure and is difficult for some users to open.