

# Budget Hearings

June 5, 2023

## FRESNO CITY COUNCIL



### Supplemental Packet

#### ITEM(S)

Airport Department (ID 23-787)

Airport Department

**Supplement Contents: PowerPoint**

#### *Item(s)*

#### **Supplemental Information:**

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

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# FY 2024 Airports Department Budget Presentation

# Airports Department

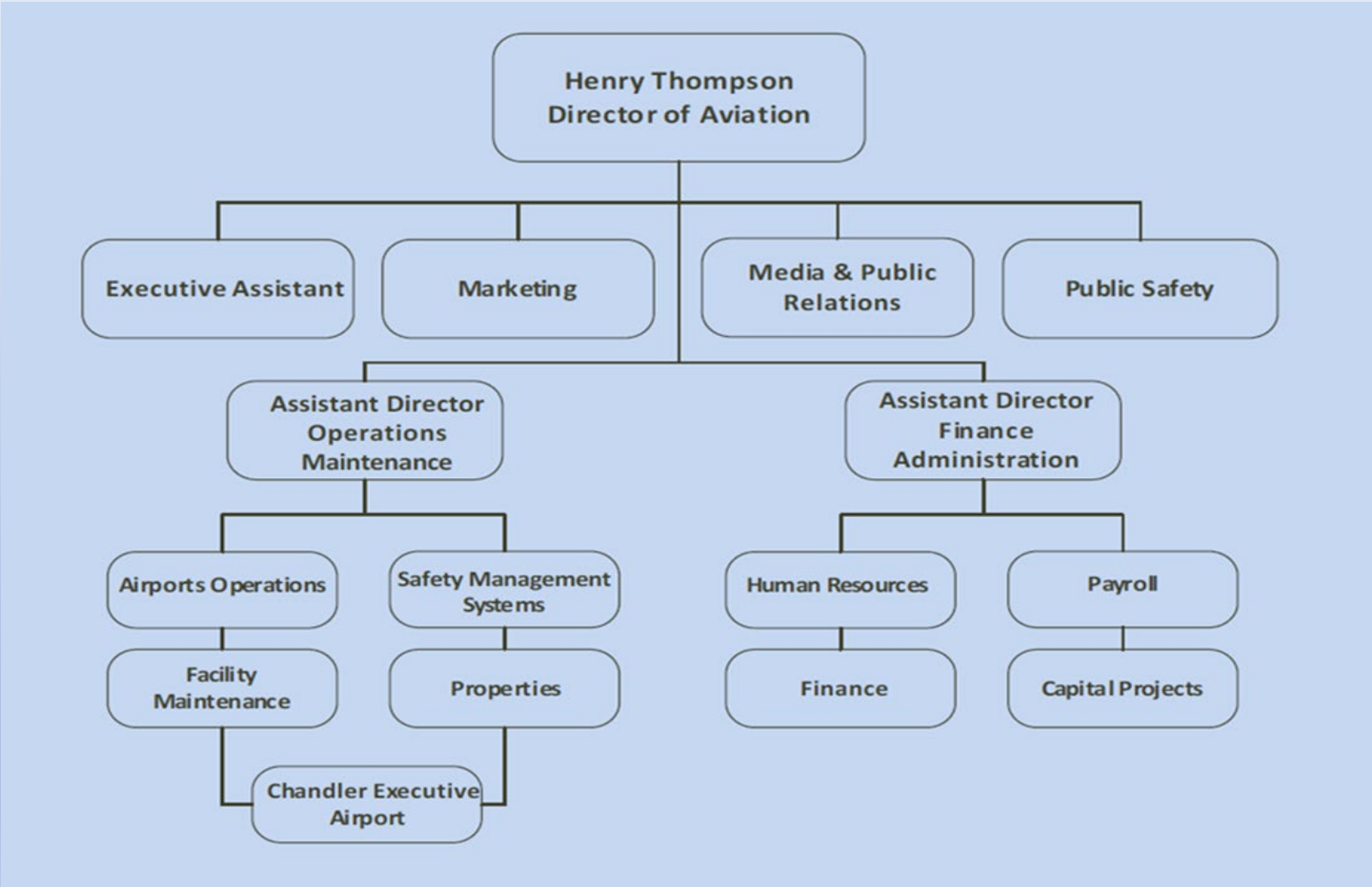
## Mission Statement

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The Airports Department is a professional organization that is charged with the development, maintenance and operation of Fresno Yosemite International Airport (FAT) and Fresno Chandler Executive Airport (FCH).

The Department is committed to the overall mission of serving the region's air transportation needs. FAT is the region's primary airport for commercial passenger and cargo service while FCH serves the area's general aviation community. Moreover, Airports is committed to keeping the cost structure of airline partners competitive with that of comparable facilities.

# Airports Department Organization Chart





# Airports Department

## FY 2023 Accomplishments

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### Accomplishments:

1. Achieved record passenger levels.
2. Successful 2023 Bond issuance.
3. Groundbreaking for \$147M Terminal and East Ramp Expansion Project.
4. Airport Concession Contracts Award.
5. Approval of Airports Application to collect \$53.6 million of Passenger Facility Charges.
6. Executed first year of the new Airline Use Agreement.

# Airports Department (Capital & Operating)

## FY 2024 Total Budget

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$11,327,887	\$11,572,071	\$15,838,400	\$17,107,300
Non-Personnel	\$48,693,670	\$20,188,228	\$144,520,500	\$97,353,100
Interdepartmental	\$4,747,990	\$4,678,658	\$6,661,600	\$9,592,600
Total Department Expenditures	\$64,769,548	\$36,438,958	\$167,020,500	\$124,053,000

### Notes

1. Reflects expenditures from operating and capital funds, including \$6.5 million of Debt Service in FY2024.
2. The FY 2023 Budget included \$96 million for Terminal/FIS Expansion and the FY2024 Budget includes \$40.8 million.

# Airports Department (Operating)

## FY 2024 Total Budget

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$10,294,243	\$11,031,297	\$13,635,900	\$15,349,800
Non-Personnel	\$6,988,463	\$6,812,022	\$9,965,300	\$10,289,700
Interdepartmental	\$3,343,499	\$3,812,686	\$4,543,200	\$4,993,000
Total Department Expenditures	\$20,626,205	\$21,656,005	\$28,144,400	\$30,632,500

### Notes

1. Reflects expenditures from operating funds.
2. The FY 2024 Operating Budget represents a \$2,488,100 (8%) increase over FY 2023.

# Airports Department (Capital)

## FY 2024 Total Budget

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$1,033,644	\$540,774	\$2,202,500	\$1,757,500
Non-Personnel	\$35,109,515	\$7,167,389	\$128,114,200	\$80,549,400
Interdepartmental	\$1,377,791	\$865,972	\$2,118,400	\$4,599,600
Total Department Expenditures	\$37,520,951	\$8,574,134	\$132,435,100	\$86,906,500

### Notes

1. The FY 2023 Capital Budget includes \$96 million for Terminal/FIS Expansion and \$40.8 million in the FY2024 Budget.



# Airports Department

## FY 2024 # of Budgeted Positions

Position Type	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Amended	FY 2024 Changes	2024 Proposed
A Sworn Positions	16.20	18.45	18.45	1.50	19.95
B Civilian Positions	100.20	115.20	115.20	5.00	120.20
Total	116.40	133.65	133.65	6.50	140.15

### Notes

**FY 2024 increase of 6.50 FTE includes:**

- The addition of one (1) new Sworn position at .75 FTE.
- Three (3) Sworn positions added in FY 2023 are being made whole in FY 2024 at .25 FTE each.
- Five (5.00) FTE resulting from twenty (20) FY23 positions being budgeted at 100%.

# Airports Department

## FY 2024 Budget - Most Impactful Items

Non-Position Type Budget	2024 Proposed
Contractual Obligations	\$3,298,700
Utilities	\$2,669,100

### Notes

- Contractual Obligations includes
  - Airline Common Use Systems increased \$81,000 15.3%.
- Utilities budget includes
  - PG&E and increase of \$331,700 14%.

# Airports Department

## FY 2024 Budget – Federal / State Grants

Grant Type	2024 Proposed
Federal:	
COVID Relief – ARPA Grant	\$6,299,100
AIP Noise Part 150 Grant	\$2,869,000
AIP Terminal East Apron Reconfiguration	\$10,300,000
AIP Passenger Boarding Bridge (PBB) Grant	\$2,000,000
Terminal/FIS Expansion Project	\$7,100,000
BIL Allocation Grant Terminal/FIS Expansion Project	\$4,600,000
TOTAL	\$33,168,100

# Airports Department

## FY 2024 Budget – New Programs

Program Type	2024 Proposed
FATforward Terminal Expansion - Construction	\$40,800,000
Airport Concessions Development - Transition	\$0
Airport Solar Farm Reactivation	(\$300,000)
Marketing and Air Service Development	\$175,000

- FATforward Terminal Construction**
  - Construction of East Aircraft Parking Ramp
  - Expansion of the Passenger Screening Checkpoint
  - Utility Tie-In (PG&E, Water and Sewer)
  - Terminal Concourse structure framing
- Airport Concessions Development- Transition**
  - No budget expense impact
  - Master Concessionaires to invest \$8.5M in buildout costs
- Airport Solar Farm Reactivation –**  
**Estimated re-energize in Fall 2023**
  - Anticipated utility expense reduction
- Marketing and Air Service Development**
  - Target increasing passenger enplanements
  - New Air Service Opportunities

# Airports Department

## Community Outreach - Airports

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- **FCH Community Outreach**
  - Beautify Fresno Neighborhood Clean-Up
  - FUSD Aviation Academy Partnership
- **FAT Community Outreach**
  - McLane High School Internship Sponsorship
  - Annual Airport Job Fair
  - Airport Concession Opportunity - Food Truck Service
  - Airport Public Art Partnership with FAC
    - Garage Installation
    - Terminal Expansion Program
    - Terminal Rotating Arts and Culture Gallery



**QUESTIONS**