

I.D.

1/28/2015



Valkaria Airport Budget Workshop Presentation

January 29, 2015

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VALKARIA AIRPORT MISSION STATEMENT:
To provide a safe and secure operating airport, twenty-four hours per day/seven days per week, both airside and landside.



Valkaria Airport



1. History & Overview
2. 2015 Budget
3. Trends & Issues
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History & Overview




- "VALKARIA SATELLITE FIELD" Built in 1942 at a cost of \$6,514,000
- 875 Acres, 1,500 Naval Personal & 150 Aircraft
- 6 Runways and a wooden aircraft carrier deck
- 2,200 Pilots Trained
- Declared Surplus 1946
- 631 Acres Conveyed to Brevard County
- Locator X-59 "General Aviation Airport"



History & Overview

Valkaria Airport 2015



- 659 Acres
- 4 Asphalt Runways & 4 Grass Runways
- 5 Taxiways and Apron
- Helicopter Operations Area
- 25 Asphalt Tie-Downs & Numerous Grass Tie-Downs
- Airport Office/Trailer and small flight planning area
- Fuel Farm - 100LL, Jet-A, Auto Fuel & G Bear
- 71 Hangars
- Aircraft Mfg., Maintenance & Avionics Repair Ctr.
- BCMC & Habitat Golf Course
- Skyman Park

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History & Overview Valkaria Based Aircraft



- 103 Single Engine Airplanes
- 4 Multi-Engine Airplanes
- 1 Glider
- 5 Helicopters
- 3 Gyrocopters
- 15 Ultralights
- **53,000 Takeoffs & Landings/Yr. or 145 Ops/Day**

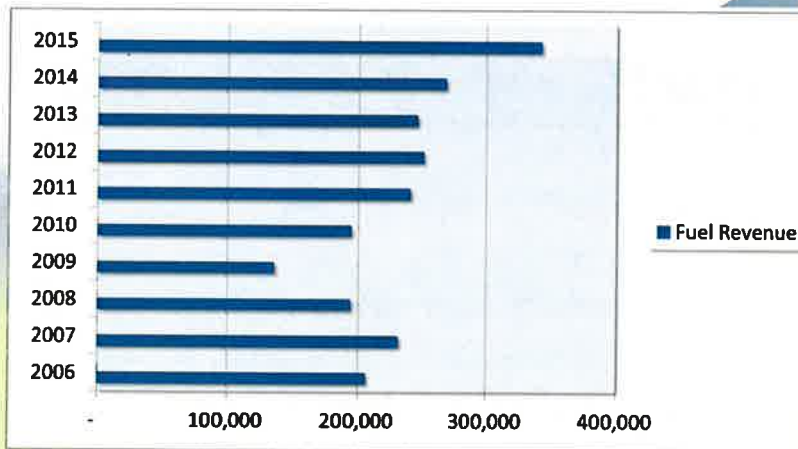
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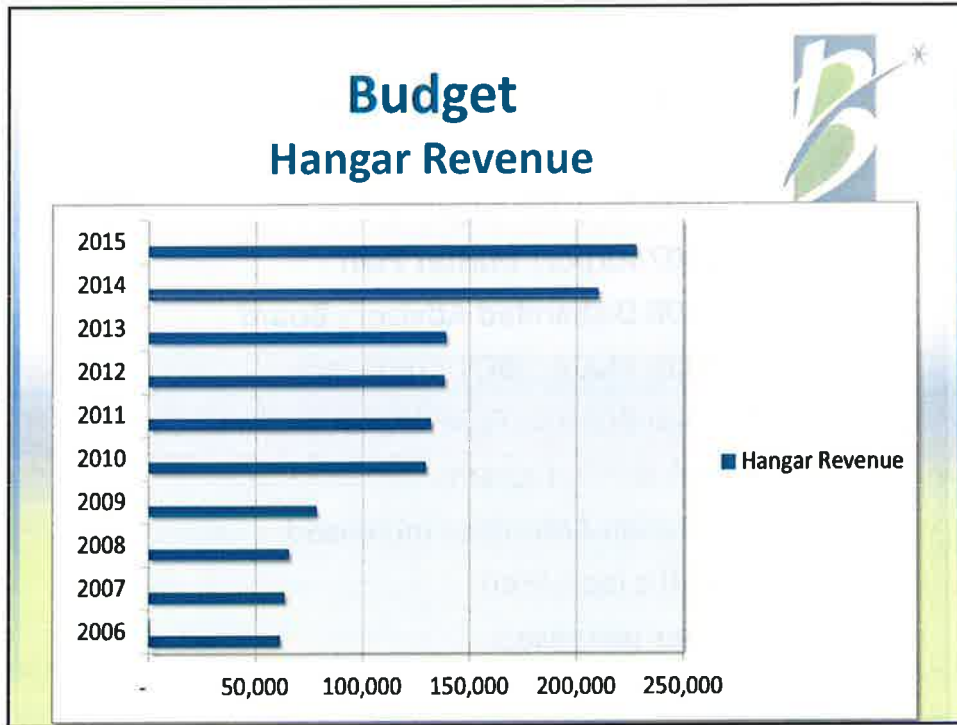
History & Overview



- 2006 New Management
 - 2007 Airport Master Plan
 - 2008 Disbanded Advisory Board
 - 2009 FAA & FDOT Compliant
 - 2010 Became Federally Obligated
 - FAA & FDOT Grants
- Aviation Amenities Increased
Traffic Increased
Sales Increased

Budget Fuel Revenue



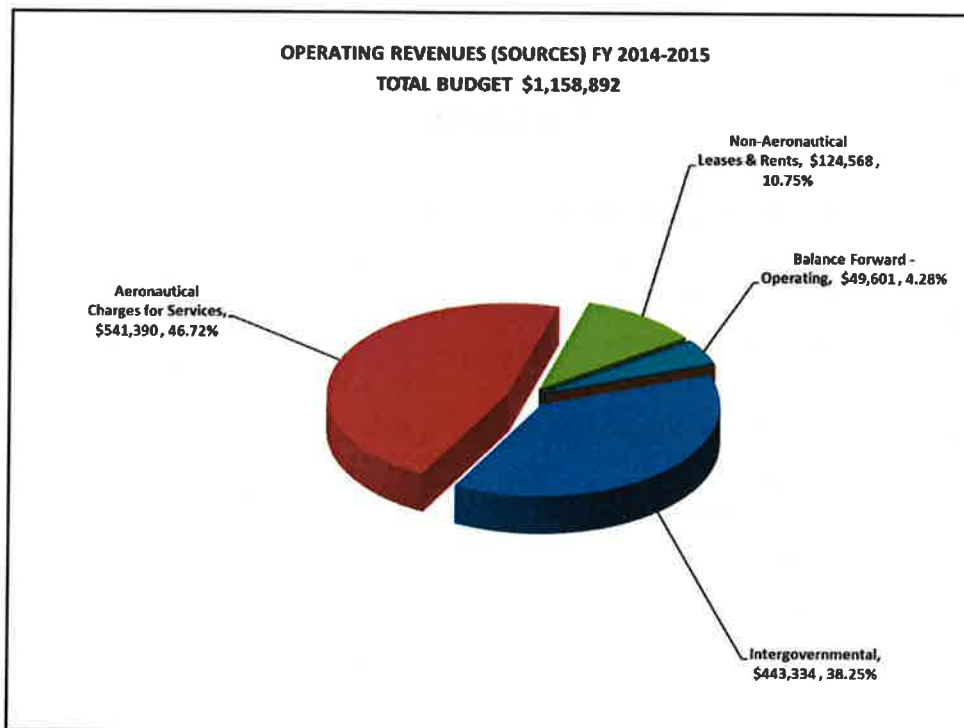


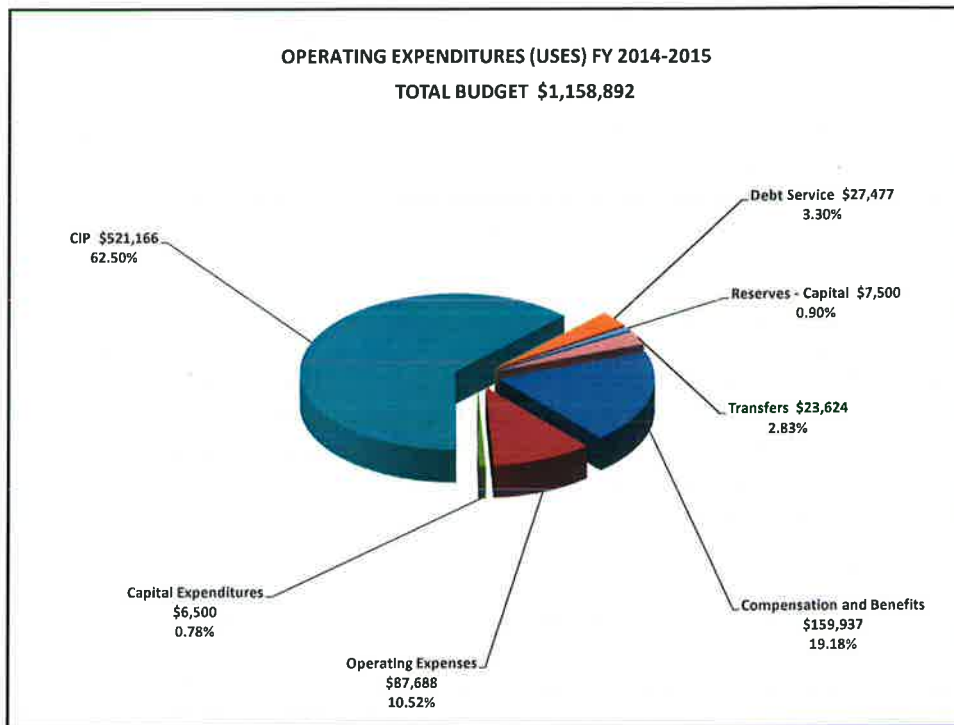
Capital Improvements FY 2006 → 2014

	FAA	FDOT	Airport Match	Total
Total	\$7.5M	\$3.54M	\$868K	\$11.38M
Avg/YR	\$834k	\$394k	\$96k	\$1.32M


- FAA grants are typically Funded **90% Federal, 8% State and 2% Airport**
- FDOT JPA's are typically funded **80% State and 20% Airport**
- No County or General Funds have been used!

Project	FAA	FDOT	MATCH	TOTAL
1 Operational and Maintenance Costs to Comply with Enhanced Federal Security Requirements.		\$301,115	\$75,279	\$376,394
2 Install Weather Observation System(AWOS)		\$60,000	\$15,000	\$75,000
3 Airport Master Plan Update		\$60,000	\$15,000	\$75,000
4 Design, Engineering And Construction of T-Hangars To Include An Office And Flight Planning Area.		\$800,000	\$200,000	\$1,000,000
5 Construction Of Access Road To Fuel Farm and Installation of Fuel Tanks		\$133,000	\$33,250	\$166,250
6 Rehabilitation of Airfield Markings; Installation of Visual Aids; Exhibit "A" Property Map.	\$129,000	\$5,432	\$1,358	\$135,790
7 Construct Taxiway - Environmental Assessment; install PAPI's and Runway End Lights on Runway 14-32	\$161,556	\$5,956	\$1,701	\$169,213
8 Conduct Environmental Assessment on Parallel Taxiway "A"		\$812	\$203	\$1,015
9 Security Enhancements to Include Security Surveillance System and Lighting		\$50,000		\$50,000
10 Rehabilitate Main Apron and Taxiway B – Design	\$109,315	\$9,072	\$1,151	\$119,538
11 Design and Construction of Hangars D & E		\$1,634,000	\$408,500	\$2,042,500
12 Rehab Main Apron; Rehabilitate Taxiway "B"; Construct Parallel Taxiway "A" (Design)	\$3,243,719	\$136,577	\$34,144	\$3,414,440
13 Rehab Runway 10/28 (Design); Construct Parallel Taxiway "A" & Associated Wetland Mitigation	\$2,354,989	\$210,851	\$40,189	\$2,606,029
14 Rehabilitate Runway 10/28, install PAPIs and Airfield Signage; Wildlife Hazard Assessment; Wildlife Hazard Management Plan"	\$1,766,758	\$153,237	\$38,586	\$1,958,581
15 Airport Master Plan and Airport Layout Plan Update	\$149,996	\$13,333	\$3,333	\$166,662
16 Update fuel farm equipment, pumps, and credit card reader		\$104,000	\$26,000	\$130,000
17 Design Hangar F		\$100,000	\$25,000	\$125,000
18 Design Airport Administration & Flight Services Facility		\$120,000	\$30,000	\$150,000
19 Design Rehab RWY 14/32		\$120,000	\$30,000	\$150,000
20 RWY-14/32 Rehab, Light and Improve RSA	\$2,088,900	\$185,680	\$46,420	\$2,321,000
21 Construct Hangar F		\$1,840,000	\$460,000	\$2,300,000
22 Construct Administration & Flight Services Facility		\$1,840,000	\$460,000	\$2,300,000
Total	\$10,004,233	\$7,883,065	\$1,945,114	\$19,832,412





Budget



OPERATING REVENUES (SOURCES) FY 2014-2015	
Airport Fuel Sales	\$ 313,611
Aeronautical Charges for Services (T-Hangars & Tie Downs)	\$ 227,779
Non-Aeronautical Charges for Services (BCMC & Golf Course)	\$ 124,568
Intergovernmental	\$ 443,334
Balance Forward	\$ 49,601
Total Revenues	\$ 1,158,892
OPERATING EXPENDITURES (USES) FY 2014-2015	
Compensation and Benefits	\$ 159,937
Operating Expenses	\$ 87,688
Capital Expenditures	\$ 6,500
CIP	\$ 521,166
Debt Service	\$ 27,477
Reserves - Capital	\$ 7,500
Transfers	\$ 23,624
Re-Sale Items	\$ 325,000
Total Expenditures	\$ 1,158,892
TOTAL BUDGET	\$ 1,158,892

Budget 2015 C I P



DESCRIPTION	FUNDING SOURCE	TOTAL COST
Airport Master Plan Update	Federal Aviation Administration	\$149,996
	Florida Department of Transportation Charges for Services	\$13,333 \$3,333
Design & Permit Airport Administration Building	Florida Department of Transportation	\$100,000
	Charges for Services	\$25,000
Fuel Farm Update	Florida Department of Transportation	\$80,000
	Charges for Services	\$20,000
Design & Permit New Hangar F Building	Florida Department of Transportation	\$100,000
	Charges for Services	\$25,000
TOTAL FUNDED FOR PROGRAM		\$521,166

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TRENDS & ISSUES



- Fuel Sales increasing, except Jet-A
- Demand for hangars remains high
- Maintenance & Capital costs increasing
- All Revenues sources increasing
- Need GPS Approach
- Staffing

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Future

