

# Airports



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## Description

The Airports Division, part of the Real Estate Assets Department (READ), is responsible for operating the City's two General Aviation airports, Montgomery-Gibbs Executive Airport and Brown Field Municipal Airport, within the City of San Diego. General Aviation includes all aviation activities except scheduled airline and military flights (although Brown Field accommodates a sizable number of military operations). The two airports support a significant portion of the San Diego region's total annual flight operations and can accommodate a variety of General Aviation Aircraft. Montgomery-Gibbs is the business General Aviation airport in the San Diego region and Brown Field has the longest available civilian runway in the region. Aviation lessees include Fixed Base Operators (FBOs) that provide fuel, aircraft maintenance and aircraft storage facilities; flight schools; San Diego Fire-Rescue helicopter operations; San Diego Police Air Support Unit; emergency medical transport operations, and several hundred individual aircraft owners. The majority of the Airports revenue are derived from non-aviation lessees that include a hotel, business-park restaurants, Fire Station 43, City Field Engineering, San Diego Police Department Eastern Division, office space tenants, and other individual lessees. Airport staff has the responsibility of maintaining the airports in conformance with Federal Aviation Administration (FAA) regulations and operating grant assurances.

### ***The vision is:***

World renowned General Aviation Airports, to serve a world-class city

### ***The mission is:***

To develop, operate, and maintain Montgomery-Gibbs Executive Airport and Brown Field Municipal Airport as world-class General Aviation Reliever Airports, providing access to the National Air Transportation System in a safe, economically self-sufficient, environmentally sensitive, and professional manner.

## Goals and Objectives

### **Goal 1: *Ensure City Airports are operated safely and efficiently***

- Inspect the airports daily, morning and evening per FAA standards
- Pass annual Caltrans Aeronautics inspections
- Receive acceptable reports from the FAA's Runway Safety Action Team's (RSAT) airport evaluation
- Maintain capability for emergency repairs
- Ensure that physical security is maintained at both Airports

### **Goal 2: *Ensure the Airports comply with all applicable Federal, State and Local regulations as access portals to the National Air Transportation System.***

- Ensure that the Airport Master Plans for both Brown Field and Montgomery-Gibbs Executive Airport are current and valid
- Conduct annual hangar and facility inspections
- Correct discrepancies found during inspections in a timely manner in accordance with the Airports Operations Policy Manual

### **Goal 3: *Ensure the financial self-sufficiency of City's Airports, maximize aviation uses, and invest in Airports infrastructure***

- Ensure that all available Airports properties are held under appropriate leases or use agreements. Leases should only be held in "hold-over" status when in the City's best interest
- Maximize the City's return on investment by ensuring that all leases comply with City policies, are monitored regularly, and are evaluated based on market rate studies
- Ensure that Airports "rates and charges" are evaluated annually to be fair and reasonable, and are adjusted appropriately in accordance with City policy
- Annually publish an "Airports Division Business Plan" which will be presented to the Airports Advisory Committee and appropriate Council Committee(s)

### **Goal 4: *Create a climate in which airport businesses and local businesses are able to thrive and contribute to a resilient and economically prosperous City***

- Ensure that the Airport Master Plans for both Brown Field and Montgomery-Gibbs Executive Airport are current and valid
- Use and keep updated a "minimum standards" document that encourages, promotes and ensures that: i. The delivery of high quality General Aviation products, services and facilities to Airport users. ii. The design and development of quality General Aviation improvements at the Airport. iii. General Aviation safety and security. iv. The economic health of General Aviation businesses. v. The orderly development of Airport property General Aviation purposes.
- Use and update as needed the "Airports Division Property Management Manual" that addresses day-to-day Airports property management functions
- Refine the operation of the Airports Division Real Estate Section by enhancing and focusing their program to increase private investment on the airports generating increased revenue for the Airports Enterprise Fund

### **Goal 5: *Be customer focused and responsive to citizen's concerns, particularly noise and safety concerns***

- Seek and embrace input from the Airports Advisory Committee, Community Planning Groups and the general public
- Create and distribute an annual Airports Division "Customer Satisfaction Survey"

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- Involve the Airports Advisory Committee, users, citizens and other interested parties in the operation, utilization and development of both Airports
- Respond to community noise and safety complaints within two business days
- Airports Division will publish a staggered, bi-annual airport specific electronic newsletter

**Goal 6: *Be extraordinary stewards of Airports property, especially environmentally unique and sensitive habitat***

- Ensure that all Airports properties and real property improvements are maintained in the best possible condition and that environmentally sensitive habitat, on the Airports, are maintained and protected in accordance with appropriate standards
- Ensure that the Airports Division maintains and monitors environmentally sensitive habitat professionally. The Airports Division Environmental Biologist will perform all FAA required "wildlife hazard" assessments and prepare any subsequent wildlife management plans
- Conduct annual inspections of all Airports property
- Update the inventory of all Airport Lease Agreements and Airport owned real property assets
- Identify all aeronautical and non-aeronautical leases
- Utilize the Airports Division Property Management Manual to annually: i. Complete regular market rate studies for relevant leases ii. Track and update all leases iii. Review and implement rent adjustments

## Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Average number of working days to respond to a noise complaint	1	1	1	1	1
Number of days/year Airports are closed or otherwise unavailable to serve as part of the Regional and National Air Transportation System	0	0	0	0	0
Percent deviation between cost of services at City airports and other similar regional airports	10%	10%	10%	10%	10%
Percent of total revenue derived from aviation-related activities	41%	41%	41%	41%	41%

## Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	23.00	23.00	23.00	0.00
Personnel Expenditures	\$ 2,298,662	\$ 2,392,803	\$ 2,722,496	\$ 329,693
Non-Personnel Expenditures	3,041,023	3,099,844	6,168,641	3,068,797
<b>Total Department Expenditures</b>	<b>\$ 5,339,685</b>	<b>\$ 5,492,647</b>	<b>\$ 8,891,137</b>	<b>\$ 3,398,490</b>
<b>Total Department Revenue</b>	<b>\$ 6,292,593</b>	<b>\$ 4,881,882</b>	<b>\$ 6,848,553</b>	<b>\$ 1,966,671</b>

## Airports Fund

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Airports	\$ 5,339,685	\$ 5,492,647	\$ 8,891,137	\$ 3,398,490
<b>Total</b>	<b>\$ 5,339,685</b>	<b>\$ 5,492,647</b>	<b>\$ 8,891,137</b>	<b>\$ 3,398,490</b>

### Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Airports	23.00	23.00	23.00	0.00
<b>Total</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Maintenance and Repair of New Commercial and Retail Center</b> Addition of one-time non-personnel expenditures for maintenance and repair of Montgomery-Gibbs Executive Airport and Aero Drive facilities.	0.00	\$ 2,181,000	\$ -
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	329,693	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	281,678	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	107,818	-

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Brokerage Service for Retail Center</b> Addition of non-personnel expenditures for brokerage service for city owned retail center located at Montgomery-Gibbs Executive Airport.	0.00	100,000	-
<b>IT Equipment Upgrade for CBP Facility at Brown Field</b> Addition of a non-personnel expenditure to upgrade Customs Border Patrol information technology equipment.	0.00	90,000	-
<b>Maintenance and Repair of Airport Parking Lot</b> Addition of one-time non-personnel expenditures associated with parking lot paving at Montgomery-Gibbs Executive Airport and Brown Field Airport.	0.00	80,000	-
<b>Security Camera and Gate Access Reader</b> Addition of a one-time non-personnel expenditures associated with security equipment at Brown Field and Montgomery-Gibbs Executive Airport.	0.00	60,000	-
<b>Terminal Fumigation Services</b> Addition of a one-time non-personnel expenditures associated with fumigation services at Montgomery-Gibbs Executive Airport.	0.00	60,000	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	52,812	-
<b>Federal Aviation Administration Tower Barrier Fencing</b> Addition of one-time non-personnel expenditures associated with fencing environmentally sensitive areas at Montgomery-Gibbs Executive Airport.	0.00	50,000	-
<b>Replacement of Runway Lighting System</b> Addition of one-time non-personnel expenditures associated with replacing the lighting systems of airport runways.	0.00	20,000	-
<b>Branch Management Cost Allocation</b> Reduction of non-personnel expenditures associated with the cost allocation of branch management expenditures to non-General Fund departments.	0.00	(14,511)	-
<b>Revised Property Lease Revenue</b> Adjustment to reflect revised revenue projections related to property lease increases identified during recent appraisals and application of fair market value rates.	0.00	-	1,716,671
<b>Revised Interest Revenue</b> Adjustment to reflect revised revenue projections related to an increase in interest on pooled investments. This projection is based on a known increase in property lease revenue.	0.00	-	250,000
<b>Total</b>	<b>0.00</b>	<b>\$ 3,398,490</b>	<b>\$ 1,966,671</b>

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## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,411,563	\$ 1,495,771	\$ 1,596,020	\$ 100,249
Fringe Benefits	887,098	897,032	1,126,476	229,444
<b>PERSONNEL SUBTOTAL</b>	<b>2,298,662</b>	<b>2,392,803</b>	<b>2,722,496</b>	<b>329,693</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 128,387	\$ 207,557	\$ 228,127	\$ 20,570
Contracts	2,295,299	2,482,230	5,182,526	2,700,296
Information Technology	121,512	115,120	257,932	142,812
Energy and Utilities	465,389	266,501	473,861	207,360
Other	5,544	7,351	7,351	-
Transfers Out	-	3,085	844	(2,241)
Capital Expenditures	24,892	18,000	18,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>3,041,023</b>	<b>3,099,844</b>	<b>6,168,641</b>	<b>3,068,797</b>
<b>Total</b>	<b>\$ 5,339,685</b>	<b>\$ 5,492,647</b>	<b>\$ 8,891,137</b>	<b>\$ 3,398,490</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 739,944	\$ 580,096	\$ 580,096	-
Fines Forfeitures and Penalties	200	-	-	-
Other Revenue	11,517	-	-	-
Rev from Money and Prop	5,521,200	4,301,786	6,268,457	1,966,671
Transfers In	19,731	-	-	-
<b>Total</b>	<b>\$ 6,292,593</b>	<b>\$ 4,881,882</b>	<b>\$ 6,848,553</b>	<b>\$ 1,966,671</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000012	Administrative Aide 1	1.00	1.00	1.00	\$ 41,036 - 49,429	\$ 49,429
20000036	Airport Manager	2.00	2.00	2.00	68,833 - 82,980	163,056
20000035	Airport Operations Assistant	4.00	4.00	4.00	46,920 - 55,919	221,116
20000119	Associate Management Analyst	1.00	1.00	1.00	60,007 - 72,510	69,972
20001168	Deputy Director	1.00	1.00	1.00	52,133 - 191,703	145,600
21000451	Environmental Biologist 3	1.00	1.00	1.00	79,498 - 96,284	79,498
20000426	Equipment Operator 1	1.00	1.00	1.00	41,836 - 50,078	50,078
20000468	Grounds Maintenance Worker 2	1.00	1.00	1.00	36,119 - 42,971	41,467
20000172	Payroll Specialist 1	0.00	1.00	1.00	41,507 - 49,955	49,955
20001222	Program Manager	2.00	2.00	2.00	52,133 - 191,703	259,952
20000768	Property Agent	2.00	2.00	2.00	65,869 - 79,649	156,908
20000831	Senior Airport Operations Assistant	2.00	2.00	2.00	51,549 - 61,543	120,932
20000927	Senior Clerk/Typist	1.00	1.00	1.00	40,019 - 48,283	48,283
20001003	Supervising Property Agent	1.00	1.00	1.00	74,090 - 89,773	86,631
20001053	Utility Worker 2	2.00	2.00	2.00	36,991 - 44,021	84,520
20000756	Word Processing Operator Bilingual - Regular	1.00	0.00	0.00	34,957 - 42,074	- 2,912



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## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
	Budgeted Personnel					(79,498)
	Expenditure Savings					
	Overtime Budgeted					26,380
	Pesticide App License					2,600
	Vacation Pay In Lieu					16,229
<b>FTE, Salaries, and Wages Subtotal</b>		<b>23.00</b>	<b>23.00</b>	<b>23.00</b>		<b>\$ 1,596,020</b>

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 3,439	\$ 2,428	\$ 3,805	\$ 1,377
Flexible Benefits	243,578	273,185	290,781	17,596
Long-Term Disability	-	4,993	6,206	1,213
Medicare	21,756	21,001	22,525	1,524
Other	8,529	-	-	-
Other Post-Employment Benefits	136,713	138,446	134,882	(3,564)
Retiree Medical Trust	2,318	2,634	2,536	(98)
Retirement 401 Plan	439	423	423	-
Retirement ADC	319,355	291,820	490,595	198,775
Retirement DROP	1,460	1,450	1,508	58
Risk Management Administration	26,385	23,298	23,342	44
Supplemental Pension Savings Plan	104,631	115,726	117,529	1,803
Unemployment Insurance	2,134	2,216	2,262	46
Workers' Compensation	16,361	19,412	30,082	10,670
<b>Fringe Benefits Subtotal</b>	<b>\$ 887,098</b>	<b>\$ 897,032</b>	<b>\$ 1,126,476</b>	<b>\$ 229,444</b>
<b>Total Personnel Expenditures</b>			<b>\$ 2,722,496</b>	

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## Revenue and Expense Statement (Non-General Fund)

Airports Fund	FY2020 Actual	FY2021* Budget	FY2022** Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 11,162,061	\$ 12,101,973	\$ 11,181,357
Continuing Appropriation - CIP	4,143,655	3,352,215	3,046,131
Operating Reserve	675,000	675,000	675,000
Pension Stability Reserve	11,233	24,230	24,230
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 15,991,949</b>	<b>\$ 16,153,417</b>	<b>\$ 14,926,718</b>
<b>REVENUE</b>			
Charges for Services	\$ 739,944	\$ 580,096	\$ 580,096
Fines Forfeitures and Penalties	200	-	-
Other Revenue	11,517	-	-
Revenue from Use of Money and Property	5,521,201	4,301,786	6,268,457
Transfers In	19,731	-	-
<b>TOTAL REVENUE</b>	<b>\$ 6,292,593</b>	<b>\$ 4,881,882</b>	<b>\$ 6,848,553</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 22,284,542</b>	<b>\$ 21,035,299</b>	<b>\$ 21,775,271</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 1,411,563	\$ 1,495,771	\$ 1,596,020
Fringe Benefits	887,098	897,032	1,126,476
Supplies	128,387	207,557	228,127
Contracts	2,295,299	2,482,230	5,182,526
Information Technology	121,512	115,120	257,932
Energy and Utilities	465,389	266,501	473,861
Other Expenses	5,544	7,351	7,351
Transfers Out	-	3,085	844
Capital Expenditures	24,892	18,000	18,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 5,339,684</b>	<b>\$ 5,492,647</b>	<b>\$ 8,891,137</b>
<b>EXPENDITURE OF PRIOR YEAR FUNDS</b>			
CIP Expenditures	\$ 791,440	\$ -	\$ -
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>	<b>\$ 791,440</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENSE</b>	<b>\$ 6,131,124</b>	<b>\$ 5,492,647</b>	<b>\$ 8,891,137</b>
<b>RESERVES</b>			
Continuing Appropriation - CIP	\$ 3,352,215	\$ 3,352,215	\$ 3,046,131
Operating Reserve	675,000	675,000	675,000
Pension Stability Reserve	24,230	24,230	24,230
<b>TOTAL RESERVES</b>	<b>\$ 4,051,445</b>	<b>\$ 4,051,445</b>	<b>\$ 3,745,361</b>
<b>BALANCE</b>	<b>\$ 12,101,973</b>	<b>\$ 11,491,207</b>	<b>\$ 9,138,773</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 22,284,542</b>	<b>\$ 21,035,299</b>	<b>\$ 21,775,271</b>

\* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.\*\* Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.