

Airports



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Division Description

The Airports Division, part of the Real Estate Assets Department (READ), is responsible for operating two general aviation airports, Montgomery Field and Brown Field, within the City of San Diego. General aviation includes all aviation activities except scheduled airline and military flights. The City's 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. Aviation lessees at the Airports include Fixed Base Operators (FBOs) that sell fuel and provide airplane and helicopter maintenance, storage facilities, flight schools, Fire-Rescue Department helicopter operations, the San Diego Police Department Air Support Unit, and several hundred individual aircraft owners. The majority of the Airports' revenues are derived from non-aviation lessees that include a hotel, business park, restaurants, Fire Station 43, City Field Engineering, United States Border Patrol, office space tenants, and other individual lessees. City staff has the responsibility of maintaining the Airports in conformance with Federal Aviation Administration (FAA) regulations and guidelines and administering the various revenue-producing leases.

The Division's mission is:

To operate, maintain, and develop Montgomery and Brown Field Airports to meet the general aviation needs of the San Diego region in a safe, efficient, economically self-sufficient, environmentally sensitive, and professional manner in accordance with federal, State, and local regulations to ensure that the Airports provide access to the National Air Transportation System while respecting the concerns of the community and stakeholders

Goals and Objectives

The following goals and objectives represent the action plan for the Division:

Goal 1: Ensure City Airports are operated safely and efficiently and that airport facilities are constructed and maintained in accordance with applicable rules and regulations

It is necessary to maintain the airport runways, taxiways, lighting, navigational aids, obstruction clearances, and other airport components in good condition to meet the level of safety required by federal regulations. Maintaining a

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minimum level of safety is a requirement of eligibility for federal grants. The Division will move toward accomplishing this goal by focusing on the following objective:

- Maintain the Airports as safe and reliable components of the Regional and National Air Transportation Systems in conformance with all applicable federal, State, and local regulations

Goal 2: Develop the City Airports to be financially self-sufficient, maximize aviation uses, create economic activity, and meet the general aviation needs of the region

As an enterprise fund, it is the goal of the Airports Division to have sufficient revenues to operate independently of the City's General Fund. Federal regulations require airport operators to spend their revenues on the maintenance and upkeep of their airports. By creating economic activity and maximizing aviation uses, the Division can generate the revenues necessary to meet the aviation needs of the region and remain self-sufficient. The Division will move toward accomplishing this goal by focusing on the following objectives:

- Maintain the Airports as a self-sufficient, economically viable enterprise
- Provide for the needs of general aviation and provide conditions for viable aviation businesses
- Provide a facility that offers necessary services to support airport business, local area business, and visitors at reasonable prices

Goal 3: Provide highly trained professional staff to promote a climate of trust and foster positive relationships with tenants, users, business interests, the community, and regulatory agencies

Key airport staff members need to interact on a daily basis with the FAA, California Department of Transportation (Caltrans) Division of Aeronautics, airport users, tenants, and members of the community. It is necessary that staff have a working knowledge of, and proficiency in, the application of federal regulations so that they can be viewed as knowledgeable professionals in their field. A close and cooperative relationship with the Airports Advisory Committee involves airport users and the nearby communities in the operation of the airport and enhances dialogue among the different stakeholders. The Division will move toward accomplishing this goal by focusing on the following objectives:

- Involve the Airports Advisory Committee, users, residents, and other beneficiaries in the operation, utilization, and development of the Airports
- Recruit and retain experienced professionals versed in airport management and provide training to maintain readiness

Goal 4: Be responsive to resident complaints and encourage pilots to practice a good neighbor policy

A dedicated Noise Abatement Officer responds to citizen complaints, enforces airport noise rules established by the City Council, provides noise abatement information to pilots, and participates in local planning group meetings. This effort has been shown to reduce community opposition to airport operations. The Division will move toward accomplishing this goal by focusing on the following objective:

- Minimize the negative impacts of the Airports' operations

Key Performance Indicators

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Percent adherence to Federal Aviation Administration (FAA) grant requirements	100%	100%	100%
2. 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
3. Average number of working days to respond to a noise complaint	1	1	1
4. Percent of total revenue derived from aviation-related activities	41%	41%	41%
5. Percent deviation between cost of services at City airports and other similar regional airports	10%	10%	10%

Service Efforts and Accomplishments

The Airports Division had a number of accomplishments and successes in Fiscal Year 2013:

Montgomery Field

- Composed new contracts for the following services: mowing/spraying, security, and runway sweeping
- Sold solar runway lights to the South Carolina Airport Authority
- Installed a new gate access control system to meet FAA standards
- Designed new helipads for medical helicopters and ambulances
- Demolished and cleaned the site of a former airport leaseholder

Brown Field

- Became the second busiest general aviation port-of-entry in the United States
- Hosted CalFire fire-fighting aircraft during the fire season
- Hosted the only flying B-29 Super-Fortress
- Upgraded Global Position System (GPS) approach to Runway 8L, allowing aircraft to land with a three-quarter-mile visibility
- Pre-planned the United States Customs Office upgrade
- Designed Americans with Disabilities Act (ADA) terminal restroom and access upgrades
- Conducted the pre-design for the Runway 8L/26R Rehabilitation Project
- Obtained Council approval of a 331-acre, 20-year redevelopment project by Distinctive Projects Company, Inc.



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Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
FTE Positions (Budgeted)	18.00	18.00	18.00	0.00
Personnel Expenditures	\$ 1,454,426	\$ 1,545,237	\$ 1,596,304	\$ 51,067
Non-Personnel Expenditures	2,643,496	4,246,260	3,514,562	(731,698)
Total Department Expenditures	\$ 4,097,922	\$ 5,791,497	\$ 5,110,866	\$ (680,631)
Total Department Revenue	\$ 4,713,049	\$ 4,690,334	\$ 4,778,882	\$ 88,548

Airports Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Airports	\$ 4,097,922	\$ 5,791,497	\$ 5,110,866	\$ (680,631)
Total	\$ 4,097,922	\$ 5,791,497	\$ 5,110,866	\$ (680,631)

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Airports	18.00	18.00	18.00	0.00
Total	18.00	18.00	18.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Montgomery Field Localizer Antenna Protection Project Addition of one-time expenditures to restore sensitive habitat to a site remote from the localizer antenna.	0.00	\$ 550,000	\$ -
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	75,952	-
Non-Discretionary Adjustment 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	39,178	-
Operations and Maintenance Projects Support Addition of 1.00 Program Manager and reduction of 1.00 Noise Abatement Officer for operations and maintenance projects support.	0.00	28,093	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	25,688	-
Supplemental Cost of Living Adjustment (COLA) Adjustment to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.	0.00	458	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations	0.00	(1,400,000)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
Revised Revenue	0.00	-	88,548
Adjustment to reflect Fiscal Year 2015 revenue projections.			
Total	0.00	\$ (680,631)	\$ 88,548

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 905,934	\$ 961,435	\$ 986,555	\$ 25,120
Fringe Benefits	548,492	583,802	609,749	25,947
PERSONNEL SUBTOTAL	1,454,426	1,545,237	1,596,304	51,067
NON-PERSONNEL				
Supplies	\$ 56,482	\$ 263,290	\$ 163,620	\$ (99,670)
Contracts	2,210,387	3,694,031	2,946,370	(747,661)
Information Technology	146,544	45,715	121,667	75,952
Energy and Utilities	139,860	151,730	175,883	24,153
Other	672	900	900	-
Transfers Out	89,550	74,261	89,789	15,528
Capital Expenditures	-	15,577	15,577	-
Debt	-	756	756	-
NON-PERSONNEL SUBTOTAL	2,643,496	4,246,260	3,514,562	(731,698)
Total	\$ 4,097,922	\$ 5,791,497	\$ 5,110,866	\$ (680,631)

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Charges for Services	\$ 559,830	\$ 483,946	\$ 575,596	\$ 91,650
Fines Forfeitures and Penalties	496	-	-	-
Other Revenue	4,792	-	-	-
Rev from Money and Prop	4,132,103	4,206,388	4,203,286	(3,102)
Rev from Other Agencies	15,828	-	-	-
Total	\$ 4,713,049	\$ 4,690,334	\$ 4,778,882	\$ 88,548

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	1.00	1.00	1.00	\$36,962 - \$44,533	\$ 44,533
20000036	Airport Manager	2.00	2.00	2.00	51,272 - 61,797	120,703
20000034	Airport Noise Abatement Officer	1.00	1.00	0.00	54,059 - 65,333	-
20000035	Airport Operations Assistant	3.00	3.00	3.00	34,944 - 41,642	119,601
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	65,333
20001168	Deputy Director	1.00	1.00	1.00	46,966 - 172,744	114,999
20000426	Equipment Operator 1	1.00	1.00	1.00	37,690 - 45,115	45,115

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20000468	Grounds Maintenance Worker 2	1.00	1.00	1.00	31,762 - 37,773	35,507
20001222	Program Manager	0.00	0.00	1.00	46,966 - 172,744	81,946
20000768	Property Agent	1.00	0.00	0.00	59,363 - 71,760	-
20000831	Senior Airport Operations Assistant	2.00	2.00	2.00	38,376 - 45,802	90,852
20000927	Senior Clerk/Typist	1.00	1.00	1.00	36,067 - 43,514	43,514
20001003	Supervising Property Agent	0.00	1.00	1.00	66,768 - 80,891	79,678
20001053	Utility Worker 2	2.00	2.00	2.00	33,322 - 39,666	77,564
20000756	Word Processing Operator	1.00	1.00	1.00	31,491 - 37,918	37,918
	Bilingual - Regular					2,912
	Overtime Budgeted					26,380
FTE, Salaries, and Wages Subtotal		18.00	18.00	18.00		\$ 986,555
		FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 2,502	\$ 8,043	\$ 4,306	\$ (3,737)	
	Flexible Benefits	105,038	118,019	138,409	20,390	
	Long-Term Disability	5,260	4,840	3,314	(1,526)	
	Medicare	11,244	11,448	12,253	805	
	Other Post-Employment Benefits	114,352	106,097	109,440	3,343	
	Retiree Medical Trust	392	396	483	87	
	Retirement 401 Plan	1,330	1,587	1,551	(36)	
	Retirement ADC	203,441	230,509	238,184	7,675	
	Retirement DROP	8,784	8,782	8,782	-	
	Retirement Offset Contribution	951	-	-	-	
	Risk Management Administration	18,299	16,099	18,504	2,405	
	Supplemental Pension Savings Plan	42,102	42,111	46,441	4,330	
	Unemployment Insurance	2,680	2,571	1,893	(678)	
	Workers' Compensation	32,115	33,300	26,189	(7,111)	
Fringe Benefits Subtotal		\$ 548,492	\$ 583,802	\$ 609,749	\$ 25,947	
Total Personnel Expenditures					\$ 1,596,304	

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Revenue and Expense Statement (Non-General Fund)

Airports Fund	FY2013 Actual	FY2014* Budget	FY2015 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 7,119,024	\$ 4,198,742	\$ 1,925,346
Continuing Appropriation - CIP	6,539,956	7,589,956	9,486,375
Federal Aviation Administration Reserve	850,000	850,000	850,000
Reserved Fund Balance	675,000	675,000	675,000
TOTAL BALANCE AND RESERVES	\$ 15,183,980	\$ 13,313,698	\$ 12,936,721
REVENUE			
Aviation Leasing	\$ 1,399,982	\$ 1,370,931	\$ 1,380,460
City Field Engineering Lease - Montgomery Field	235,250	235,250	235,250
City Fire Station #43 Lease - Brown Field	69,003	53,718	53,718
City SDPD Eastern Division Leases - Montgomery Field	495,676	497,840	504,435
Commercial Leasing	1,831,662	1,843,649	1,914,423
Flowage Fees	270,743	207,385	249,035
Interest Earnings	83,274	200,000	110,000
Landing Fees	47,558	50,000	50,000
Monthly Aircraft Parking	176,608	140,000	140,000
Miscellaneous Revenue	1,669	—	—
Reimbursable Utilities (Crownair & Casa Machado)	14,253	14,256	14,256
Transient Aircraft Parking	36,987	24,251	24,251
Vehicle Airport Parking	12,902	12,000	12,000
Lease Penalties	17,257	5,000	5,000
Other Revenues	20,225	36,054	86,054
TOTAL REVENUE	\$ 4,713,049	\$ 4,690,334	\$ 4,778,882
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 19,897,029	\$ 18,004,032	\$ 17,715,603
CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 1,353,581	\$ 2,400,000	\$ —
TOTAL CIP EXPENSE	\$ 1,353,581	\$ 2,400,000	\$ —
OPERATING EXPENSE			
Personnel Expense	\$ 1,454,751	\$ 1,529,997	\$ 1,596,304
Non-Personnel Expense	2,643,171	4,261,500	3,514,562
TOTAL OPERATING EXPENSE	\$ 4,097,922	\$ 5,791,497	\$ 5,110,866
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ —	\$ 2,228,167	\$ 2,400,000
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ —	\$ 2,228,167	\$ 2,400,000
TOTAL EXPENSE	\$ 5,451,503	\$ 10,419,664	\$ 7,510,866
RESERVES			
Continuing Appropriation - CIP	\$ 7,586,375	\$ 5,361,789	\$ 7,086,375
Federal Aviation Administration Reserve	850,000	850,000	850,000

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Revenue and Expense Statement (Non-General Fund)

Airports Fund	FY2013 Actual	FY2014 [*] Budget	FY2015 Proposed
Reserved Fund Balance	675,000	675,000	675,000
TOTAL RESERVES	\$ 9,111,375	\$ 6,886,789	\$ 8,611,375
BALANCE	\$ 5,334,150	\$ 697,579	\$ 1,593,362
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 19,897,029	\$ 18,004,032	\$ 17,715,603

^{*} At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.



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