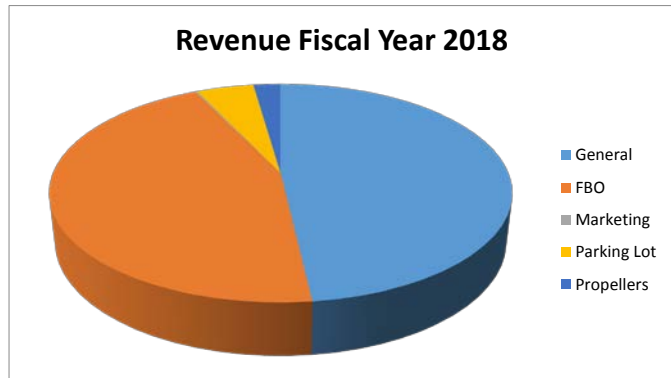


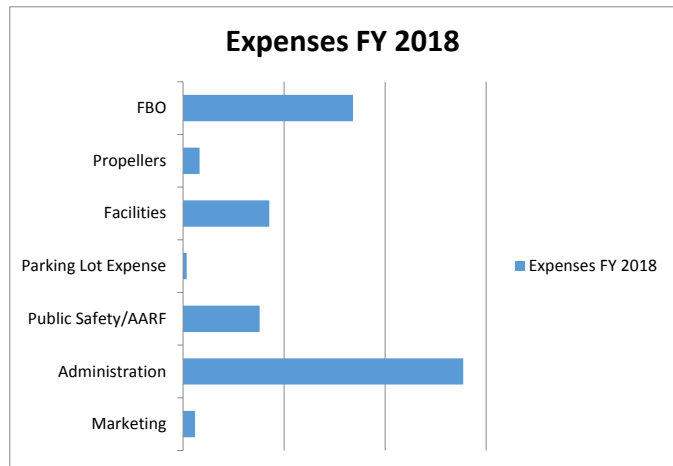


COLUMBUS AIRPORT
FISCAL YEAR 2018 BUDGET

Revenue Fiscal Year 2018	
General	2,311,511.11
FBO	2,139,300.00
Marketing	8,000.00
Parking Lot	230,000.00
Propellers	109,195.00
Total Revenue	\$ 4,798,006.11



Expenses FY 2018	W/O Depr
Marketing	119,204.23
Administration	2,773,450.56
Public Safety/AARF	758,499.61
Parking Lot Expense	35,971.00
Facilities	853,224.10
Propellers	162,517.27
FBO	1,682,497.95
Total Expenses	\$ 6,385,364.73
Revenue - Expenses	\$ (1,587,358.62)
	\$ 739,527.54



Fiscal Year 2017-2018 Strategic Goals

Airport

- Liquidity: Add \$50,000 to reserve account
- Non-Aeronautical Revenue: Increase \$100,000
- Reduce Cost Per Enplaned Passenger by 10%
- Identify debt needs by August 1, 2017

Departmental

Flightways

1. Pass the Certification Inspection with no write-ups.
2. Go the entire fiscal year without causing an aircraft incident.
3. Receive 15% more customer comments on good customer service.
4. Increase sales by 2%.
5. Gain at least five new customers who provide repeat business/uplifts

Maintenance

1. Pass the Certification Inspection with no write-ups.
2. Perform a minimum of one preventive maintenance inspection per t-hangar
3. Clean terminal carpets a minimum of quarterly
4. Take steps to reduce energy cost by 2%

Marketing

1. Replace Signage – In terminal
2. Increase airport advertising sales by \$5,000
3. Create & execute 2 MAJOR promotions with community & tenant involvement
4. Develop Marketing Strategies for Propellers to help increase revenue

Propellers

1. Lower annual food cost to 39% (10% reduction)
2. Achieve health inspection scores of 95% or higher
3. Increase vending sales by 10%
4. Develop functioning catering operation by FY end

Public Safety

1. Conduct semi-annual emergency response drills.
2. Develop and implement airport specific in-service training program
3. Develop and implement First Responder Training curriculum

Administration/Finance

1. Continue to monitor new Sage 100 purchase order system for efficiency.
2. Find an effective way to monitor utility bills for unusual usage and alert department heads when necessary.

Capital Projects FY 2018

New Equipment & Other Capital Expenditures FY 2018

Area/Dept.	Description of Project	Amount Requested
All	Integrated Software (leases, inspections, workorders)	\$ 35,000.00
Maintenance	Air Conditioning for ATCT (Air Traffic Control Tower)	\$ 65,000.00
FBO	Flightways Building Improvements	\$ 20,000.00
Maintenance	Panel Van	\$ 10,000.00
Total Estimated Cost:		\$ 130,000.00

Airport Improvement Projects

Design & Construct Perimeter Road		Design	Construction
Perimeter Road	Estimated Cost	\$ 270,000.00	\$ 2,700,000.00
U.S. Department of Transportation--FAA	Federal Grant	\$ 243,000.00	\$ 2,430,000.00
State DOT Grant	5% of Total Cost	\$ -	\$ 135,000.00
Airport's Local Matching Share	Passenger Facility Charges/5% Reimbursed	\$ 27,000.00	\$ 135,000.00
Total Estimated Project Cost:		\$ 270,000.00	\$ 2,700,000.00

Terminal Rehabilitation--Design & Construction (Note: Could Slip to FY2019 based on FAA Input)		Design	Construction
Terminal Rehabilitation	Estimated Cost	\$ 500,000.00	\$ 5,000,000.00
U.S. Department of Transportation FAA	Federal Grant	\$ 450,000.00	\$ 4,500,000.00
State DOT Grant	5% of Total Cost	\$ -	\$ 250,000.00
Airport's Local Matching Share	Passenger Facility Charges/5% Reimbursed	\$ 50,000.00	\$ 250,000.00
Total Estimated Project Cost:		\$ 500,000.00	\$ 5,000,000.00

Runway 6 Runway Safety Area Modification		Design	Construction
Project Construction	Estimated Cost	\$ -	\$ 7,000,000.00
U.S. Department of Transportation FAA	Federal Grant	\$ -	\$ 6,300,000.00
State DOT Grant	5% of Total Cost	\$ -	\$ 350,000.00
Airport's Local Matching Share	5% of Total Cost/Candidate for later PFC collection	\$ -	\$ 350,000.00
Total Estimated Project Cost:		\$ -	\$ 7,000,000.00

Taxiway F--Rehabilitation/Widening & Construction		Design	Construction
Taxiway F	Estimated Cost	\$ 175,000.00	\$ 1,500,000.00
U.S. Department of Transportation FAA	Federal Grant	\$ 157,500.00	\$ 1,350,000.00
State DOT Grant	State Grant	\$ -	\$ 75,000.00
Airport's Matching share	Passenger Facility Charges/5% Reimbursed	\$ 17,500.00	\$ 75,000.00
Total Estimated Project Cost:		\$ 175,000.00	\$ 1,500,000.00

Rental Car Areas Improvements		Construction
Rental Car Areas Improvements	Estimated Cost	\$ 400,000.00
Estimated reimbursement from concessions	CFC's in FY 2017	\$ 37,500.00
Estimated reimbursement from concessions	CFC's in FY 2018	\$ 90,000.00
Total Estimated Project Cost in FY 2018:		\$ 400,000.00