

Charlottesville Albemarle Airport Authority Board Special Meeting
Friday, June 16, 2017 @ 10:00am
Albemarle County Office Building
401 McIntire Road - County Executive Conference Room #228-B (2nd floor)

AGENDA

Call to Order:

Approval of minutes from May 17, 2017 meeting.

Matters from the Public:

All person desiring to make presentations as part of the *MATTERS FROM THE PUBLIC* section of the Agenda are requested to advise the administrative office prior to commencement of the meeting to assist the Chairman in conducting the meeting in an efficient and productive manner; allowing for maximum input. Speakers are encouraged to limit remarks to five minutes. Additional time may be granted solely at the discretion of the Chairman unless such presentation is extended by reason of the Authority's request for additional information.

Action Items:

- 1. Approve FY 2018 Operating Budget and 6-Year ACIP.
- 2. Amend FY 2017 Capital Budget.
- 3. Approve Parking Rate Adjustment.
- 4. Approve Resolution No. 2017-5 "Executive Director Authorization to Award the Engineering WO for 2017 Parking Expansion Project".

Closed Session:

In accordance with VA Code 2.2-3712 the Airport Authority will convene in closed session for the following purposes:

For discussion and consideration of the performance and salary of the Executive Director, Director of Marketing and Air Service Development, Director of Finance and Administration, and Director of Landside Operations pursuant to VA Code 2.2-3711 (A) (1).

For discussion and consideration of the acquisition of real property for a public purpose pursuant to VA Code 2.2-3711 (A) (3).

For discussion concerning a prospective business or industry or the expansion of an existing business or industry where no previous announcement has been made of the business or industry's interest in locating or expanding its facilities in the community pursuant to VA Code 2.2-3711 (A) (5).

Next Scheduled Meeting: Wednesday, July 19, 2017, 10:30 a.m., Airport Lower Level Conference Room

Adjourn:



Joint Meeting of the Charlottesville-Albemarle Airport Commission and the Charlottesville-Albemarle Airport Authority Board
Wednesday, May 17, 2017 10:30 a.m.
At the City of Charlottesville's Basement Conference Room

MINUTES

I. CALL TO ORDER:

- a. Commission: 10:34 a.m.
 - Members Present: Mr. Chris Engel, Mr. Don Long, Mr. Brian Campbell, Mr. Addison Barnhardt, Mr. Michael Prichard
 - ii. Members Absent: John Post, Vacant Position (Victor Schiller resigned Jan 2017)
- **b. Board:** 10:34 a.m.
 - i. Members Present: Mr. Maurice Jones, Mr. Don Long
 - ii. Members Absent: Lee Catlin
- c. Staff Present: Melinda- Executive Director; Penny Shifflett-Director of Finance; Jason Burch-Director of Marketing and Air Service; Stirling Williams- Director of Landside Operations; Samantha Varner- Administrative Assistant; Andrew Gore- Assistant City Attorney.

MATTERS FROM THE PUBLIC: None

II. COMMISSION BUSINESS:

- a. Approval of minutes:
 - Mr. Engel moved to approve the minutes of the March 13, 2017 meeting, Mr. Long seconded

III. JOINT MEETING/WORK SESSION (COMMISSION AND BOARD):

- a. Parking expansion options were presented and discussed.
 - i. Recommendation: Proceed with modified Option #2 (expand the long-term parking lot by 2 rows to the east which will net approximately 200 spaces) and Option #3 (expand the current economy lot to the east which will net approximately 94 spaces) while also studying the cost and permitting requirements of Option #1 (expansion of the long-term parking lot to the North).
 - Mr. Jones moved to approve staff's recommendation, Mr. Long seconded. Motion Passed.

IV. AIRPORT AUTHORITY BOARD BUSINESS:

- **a.** Approval of minutes:
 - i. Mr. Jones moved to approve the minutes of the March 15th meeting, Mr. Long seconded.
- b. Consent Agenda:
 - i. March 31, 2017 (unaudited).
 - ii. Airport Statistics
 - iii. Mr. Jones moved to approve the consent agenda, Mr. Long seconded. Motion Passed.
- c. Action Items:
 - i. Appoint 2017 Audit Committee Membership.

- 1. Mr. Barnhardt indicated his willingness to represent the Commission on the Audit Committee. Mr. Jones made a motion to appoint Mr. Barnhardt to the open audit committee position, Mr. Long seconded. Motion passed.
- ii. Approve FY 2018 Operating Budget and 6-year ACIP.
 - 1. Budget was presented and discussed. Voting on this item was postponed and will take place at the next Board meeting.
- iii. Amend FY 2017 Capital Budget. Voting was postponed on this item and will take place at the next Board meeting.
- iv. Approve Parking Rate Adjustment
 - Various parking rate scenarios were discussed. Voting on the item was
 postponed, and the Board requested staff to present a couple of different pricing
 scenarios at the next meeting.
- v. Approve Resolution No. 2017-5 "Executive Director Authorization to Award the Engineering WO for 2017 Parking Expansion Project."
 - 1. Voting on the item was postponed until the next Board meeting. Postponed.
- vi. Release of Authority Property
 - Mr. Jones motioned to authorize staff to proceed with preliminary tasks required prior to the release of Authority property. Any request to release Authority property will be brought back to the Board for approval Mr. Long seconded the motion. Motion Passed.
- d. Executive Director's Report was provided.

ADJORNMENT11:49 a.m.

- a. Next Commission Meeting: Monday, July 17, 2017, 4:00 p.m., Airport Lower Level Conference Room
- b. A Special Board Meeting will be held in June for the consideration of items postponed above.
- c. Next scheduled Board Meeting: Wednesday, July 19, 2017, 10:30 a.m., Airport Lower Level Conference Room.

V. CLOSED SESSION:

In accordance with VA Code 2.2-3712 the Airport Authority will convene in closed session for the following purposes:

For the discussion and consideration of the performance and salary of the Executive Director and Air Service Development, Director of Finance and Administration, and Director of Landside Operations pursuant to VA Code 2.2-3711 (A) (1).

For discussion and consideration of the acquisition of real property for a public purpose pursuant to VA Code 2.2-3711 (A) (3).

For discussion concerning a prospective business or industry or the expansion of an existing business or industry where no previous announcement has been made of the business' of industry's interest in locating or expanding its facilities in the community pursuant to VA Code 2.2-3711 (A) (5).

Action: This closed session was postponed until the next Board meeting.

Approved Minutes: 6/16/2017



TO: Members of the Charlottesville-Albemarle Airport Authority

FROM: Melinda C. Crawford, Executive Director

DATE: June 16, 2017

SUBJECT: Action Item #1: Approval of the FY18 Operating and 6 Year Capital

Improvement Budget

RECOMMENDATION: For the Board to approve the Operating Budget for FY18 and the 6-year

Airport Capital Improvement Plan (ACIP)

BACKGROUND: The 6 year ACIP was presented to the Board in March 2017 for preliminary review and to ensure that the listed projects would not pose any issues with related governing bodies. The FY 18 Operating Budget was presented and discussed at the May 17, 2017 meeting for review and consideration.

PRIOR ACTION: March 2017 – the 6-Year Airport Capital Improvement Plan was

presented for review.

May 2017 – the FY-18 Operating Budget was presented for review.

FUNDING: N/A

FINANCIAL IMPACT: N/A

ATTACHMENTS: 1) FY18 Operating and 6 YR ACIP

PRESENTATION: None



The Honorable Members of the Charlottesville Albemarle Airport Authority 100 Bowen Loop, Suite 200 Charlottesville, VA 22911

Dear Honorable Members of the Charlottesville Albemarle Airport Authority:

I am pleased to submit for your review the proposed Operating & Capital Budget Plan for FY 2018. This plan is balanced within anticipated revenues and is designed to ensure that this facility and organization provides the highest level of service to its stakeholders at a reasonable level of fees and charges. It continues to preserve the airport's infrastructure as well as focus on customer service and enhancing the overall passenger experience.

Since 2008, CHO has seen a 61% growth in enplaned passengers from 177,494 in FY 2008 to 286,030 in FY 2016. This growth has forced CHO to address capacity issues related to parking on both landside and airside which are addressed in the budget.

The proposed Fiscal Year 2018 Charlottesville Albemarle Airport Authority Operating Budget totals \$7,674,000; an increase of \$976,000 (14.5%) over the adopted Fiscal Year 2017 budget. You will also find enclosed the Fiscal Year 2018-2023 proposed Capital Improvement Plan which programs an investment of \$85.5 million in airport capacity, safety, and security projects over the course of this six year period. As stipulated by the Airport Authority's Indenture of Trust, this budget is programmed to provide the required \$212,477 contribution to the Airport Authority's Coverage Fund.

A portion of the increase in the Operating Budget is attributed to continued investment in Airport Authority employees through salary adjustments and health care premium increases. A three percent (3%) pay increase is being budgeted to acknowledge the work and contribution of employees during the past fiscal year as well as a few increases for various employees whose positions and responsibilities warrant an adjustment along with some positions requiring a market adjustment. During FY 2018, the advertising contract will expire and staff will bring advertising in-house at that time. This transition, while presenting an opportunity to increase non-airline revenue, will also require an initial allocation of resources to fund the needed hardware and a software infrastructure. Additional positions are being proposed for our overall workforce to include an IT Coordinator and a reorganization of a part-time marketing employee into a full-time position. While the terminal recently underwent renovations, the systems within the terminal, such as the escalators, bag belts and HVAC system continue to age. The proposed operating and capital budgets provide funds for increased maintenance expenses as well as eventual replacement costs.

As in previous budgets, we have sought to maintain affordable rates and charges for the airlines that serve our market. Average rents and fees for the air carrier terminal building are proposed to be 2% more in FY 2018 vs. (\$39.91/s.f. in Fiscal Year 2017 to \$40.75/s.f.) while airline landing fees will mirror that 2% increase from \$2.04 to \$2.08/1,000 lbs landing weightt. The Airport Authority's airline cost per enplaned passenger (CPE), a benchmark for affordability of airport rates and charges, will also increase 4% from \$4.50 per passenger to \$4.67, still a very competitive CPE amongst other airports with enplanements relative to CHO.

The FY 2018 Capital Improvement Program totals \$27 million. The air carrier ramp design and construction as well as more parking expansion are two of the most crucial projects scheduled due to growing enplanements and the legacy airlines desire to increase seats at CHO. The other big ticket items include; escalator replacements, rehab of an ingress/egress to the parking lot to include construction of an ADA ramp, a land acquisition project, and covered walkways. The funding for most of these projects will be from a mixture of state entitlements, Passenger Facility Charges and/or airport funds.

I look forward to reviewing this proposed budget with you as we continue our efforts to provide our passengers with the best customer service and overall pleasant travel experience that keeps them returning to CHO.

Respectfully submitted,

Melinda C. Crawford, A.A.E. Executive Director

Charlottesville-Albemarle Airport Authority FY 2018 Operating Budget

SUMMARY

		Proposed	
	Budget	Budget	%
	2017	2018	change
Revenues:			
Terminal	2,015,478	2,146,740	6.5%
Airfield	1,281,068	1,329,271	3.8%
Parking	3,328,697	4,116,744	23.7%
Indirect	77,119	81,200	5.3%
Total Revenues	6,702,361	7,673,955	14.5%
Expenses:			
Terminal	2,342,187	2,387,718	1.9%
Airfield	1,284,442	1,329,271	3.5%
Parking	1,262,370	1,860,224	47.4%
Indirect	1,600,885	1,884,265	17.7%
Total Expenses	6,489,884	7,461,478	15.0%
Net Income 1	212,477	212,477	0.0%

¹Net Income flows to Revenue Covenant Coverage Fund & appropriated:

Cov. Fund/Ent.Match

212,477

212,477

	Charlottesville-Albemarle Airport Authority							
			perating Budge					
	NONAIRLINE REVENUES							
	A -41	A strel	Dudantad	VTD	Eat	Depended		
	Actual FY 2015	Actual FY 2016	Budgeted FY 2017	YTD FY17	Est FY17	Proposed FY 2018	% Diff	
TERMINAL:	F1 2013	F1 2010	F1 2017	FIII	FII/	F1 2018	70 DIII	
FAA Service Rent	\$43,278	\$45,193	\$45,515	\$34,136	\$45,515	\$41,722	-8.3%	
TSA Lease	32,065	33,928	35,923	26,954	\$35,939	\$36,108	0.5%	
Rental Car Concessions	875,844	939,012	985,000	569,999	\$985,000	984,998	0.0%	
Ground Transportation Fees	24,000	24,000	24,000	18,000	\$24,000	24,000	0.0%	
Rental Car QTA Land Lease	53,460		56,133		\$56,136	56,133	0.0%	
Advertising Concession		53,460		42,102			160.4%	
	50,870	59,744	57,600	54,318	\$72,424	150,000		
Food & Gift Concession	31,892	70,536	62,100	66,977	\$89,303	89,640	44.3%	
Misc. Concession Rev.	2,190	2,000	2,000	2,751	\$3,000	2,000	0.0%	
ATM Concession	7,476	7,476	7,476	5,607	\$7,476	7,476	0.0%	
Maintenance Work Order Revenue	59	107		0	\$0		((T) TT 1 (O)	
State Maintenance Revenue	0	0	0	0	\$0	0	#DIV/0!	
State Ent. Debt Serv Reimb	150,000	50,000	50,000	50,000	\$50,000	50,000	0.0%	
Terminal Revenues	\$1,271,134	\$1,285,456	\$1,325,747	\$870,844	\$1,368,792	\$1,442,077	8.8%	
Plus Calculated Airline Terminal Re	\$578,461	\$448,984	\$689,731	\$357,941	\$690,111	\$704,663	2.2%	
Total Terminal Revenues	\$1,849,595	\$1,734,440	\$2,015,478	\$1,228,785	\$2,058,903	\$2,146,740	6.5%	
AIRFIELD:								
Charter Revenue	\$16,042	\$19,133	\$15,000	\$19,476	\$25,968	\$19,920	32.8%	
Ground Rent	86,733	89,276	88,517	71,367	\$95,156	90,347	2.1%	
FBO Revenue	335,265	444,422	445,270	332,214	\$442,952	445,932	0.1%	
A/W Fuel Flowage	8,154	8,029	7,500	2,760	\$3,680	7,500	0.0%	
State Maintenance Revenue	42,557	62,748	100,000	0	\$0	0	-100.0%	
Misc. Revenue	1,235	8,775	4,500	3,698	\$4,931	4,500	0.0%	
Access Control ID Fees	6,187	16,900	7,500	10,234	\$13,645	13,200	76.0%	
Airfield Revenues	496,173	649,283	668,287	439,749	586,332	581,399	-13.0%	
Plus Airline Landing Fees	528,725	575,993	612,780	546,952	\$729,269	747,872	22.0%	
Total Airfield Revenues	\$1,024,898	\$1,225,276	\$1,281,067	\$986,701	\$1,315,601	\$1,329,271	3.8%	
PARKING:								
Parking Revenues	\$2,908,050	\$3,082,671	\$3,324,497	\$2,468,580	\$3,291,440	\$4,110,744	23.7%	
Parking Permits-Tenants	3,790	4,185	3,600	4,140	\$5,520	5,400	50.0%	
Crew Parking U.S. Air	54,750	36,800	0	0	\$0	0	#DIV/0!	
Misc. Fees	5,792	655	600	2,875	\$3,833	600	0.0%	
Total Parking Revenues	\$2,972,382	\$3,124,311	\$3,328,697	\$2,475,595	\$3,300,793	\$4,116,744	23.7%	
Total I arking Icevoluces	WL,712,302	95,124,511	33,320,077	\$2,415,575	\$3,300,773	ψ τ,11 0,7 1 4	23.770	
ADMINISTRATIVE:	do 404	05.478	do 002	00.505	do 704	# 0.40	27.00	
Operating Interest	\$8,493	\$6,473	\$8,000	\$2,628	\$3,504	\$5,040	-37.0%	
Miscellaneous Income	2,606	12,520	500	97	\$129	500	0.0%	
State Promotion Grant	2,050	1,795	25,000	4,000	\$4,000	25,000	0.0%	
State Air Service Grant	9,338	20,000	20,000	6,050	\$20,000	20,000	0.0%	
QTA Staff Reimbursement	15,636	17,352	23,619	17,712	\$23,616	30,660	29.8%	
Administrative Revenues	\$38,123	\$58,140	\$77,119	\$30,487	\$51,249	\$81,200	5.3%	
Total Revenues	\$5,884,998	\$6,142,167	\$6,702,361	\$4,721,568	\$6,726,547	\$7,673,955	14.5%	

Charlottesville-Albemarle Airport Authority
FY 2018 Operating Budget
OPERATING EXPENSES

Actual Actual Budget Estimated Proj. FY FY 2018 FY 2015 FY 2016 FY 2017 FY 2018 FY 2	
Terminal Contracted Service	%
Wages	+/-
Terminal Contracted Service	
Perminal Contracted Service	49
Pichamerits	09
	-179
Health Insurance Expense	-39
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otal Terminal Expenses \$1,974,478 \$2,016,542 \$2,342,187 \$2,319,864 \$2,387,718	2%

Charlottesville-Albemarle Airport Authority FY 2018 Operating Budget OPERATING EXPENSES

	Actual	Actual	Budget	Estimated	Proj. FY	%
	FY 2015	FY 2016	FY 2017	FY17	FY 2018	+/-
AIRFIELD:						
Wages	\$436,381	\$475,689	\$468,175	\$503,884	\$470,178	0
Overnight Security			, ,	\$0		#DIV/0!
Overtime & Standby Pay				\$0		#DIV/0!
Airfield Contracted Services	0	566	0	\$0	0	0'
Overtime	61,588	63,234	60,000	\$36,481	60,000	0
FICA/Benefits	35,852	38,865	40,711	\$38,699	37,803	-7
Health Insurance Expense	58,902	66,513	82,386	\$81,557	100,698	229
Life Insurance Expense	4,805	5,344	6,530	\$5,425	6,560	00
STD/LTD Insurance Expense	0	270	323	\$323	577	799
Retirement Expense	18,291	17,205	33,568	\$35,272	33,712	00
Util-Electric	28,545	26,698	28,800	\$30,423	28,800	09
Jtil-Propane	7,304	4,546	7,500	\$5,376	6,000	-209
Util-Telephone	6,268	6,848	6,864	\$8,245	6,864	09
Util-Water	210	236	240	\$367	336	409
nsurance	35,737	26,620	32,677	\$32,677	34,320	59
Snow Removal	44,698	22,293	47,910	\$23,169	47,910	09
Airfield Lighting	6,843	10,963	10,318	\$11,000	10,318	09
Airfield Maintenance	24,841	4,632	11,475	\$12,833	67,380	4879
Airfield Grounds Maintenance	337	16,083	17,750	\$17,000	17,750	0%
Airfield Equipment Mtnc	60,206	74,111	69,580	\$114,973	89,100	289
Maintenance Equip Purchase	10,011	2,969	4,660	\$2,447	6,160	329
Pehicle Expense	46,653	29,451	53,587	\$34,804	55,344	39
tate Maintenance	79,215	78,435	125,000	\$222,521	50,000	-60%
ayroll Processing Fees	1,566	1,903	2,280	\$2,377	2,340	39
Education	1,350	6,459	10,100	\$4,989	11,508	149
ravel	7,306	3,892	9,400	\$3,404	10,260	99
Dues & Subscriptions	1,897	4,139	1,785	\$3,600	1,785	0%
Iniforms	8,074	7,636	8,025	\$9,584	8,028	0%
mergency Exercises	2,850	0	350	\$111	1,500	329%
nvironmental	19,248	9,169	7,900	\$19,676	8,904	13%
00 mhz Infrast. Mtnc Exp	13,737	19,408	20,288	\$25,044	21,300	5%
RFF Equipment	20,083	34,401	27,440	\$28,000	24,504	-11%
RFF Training Supplies	9,791	5,789	13,300	\$13,300	13,300	0%
irearms	0	0	5,250	\$5,250	5,760	100%
azmat Supplies	10,956	2,091	3,000	\$4,944	3,000	0%
NTN/LETN Dues & Subs	1,200		-,	\$0		
ccess Control Minc & Supply	44,195	26,887	60,470	\$62,000	80,472	33%
ecurity Background Expense	1,200	5,400	6,800	\$6,000	6,800	0%
irfield Direct Expenses	\$1,110,140	\$1,098,745	\$1,284,442	\$1,405,756	\$1,329,271	3%
ebt Service	\$1,110,140	0	Ψ1,20-7,772	ψ1,400,700	4 1 July 20 1 1	570
otal Airfield Expenses	\$1,110,140	\$1,098,745	\$1,284,442	\$1,405,756	\$1,329,271	
Jun I III II Old Lapolises	φ1,110,170	ψ1,020,17J	Ψ1,2UT,772	Ψ1, Τυυ, / υ	419000011	

Charlottesville-Albemarle Airport Authority FY 2018 Operating Budget OPERATING EXPENSES

	Actual	Actual	Budget	Estimated	Proj. FY	%
	FY 2015	FY 2016	FY 2017	FY17	FY 2018	+/-
PARKING:						
Wages	\$291,455	\$320,359	\$350,831	\$346,885	\$329,276	-6%
Overtime	49,906	47,267	50,000	\$40,020	50,000	0%
FICA/Taxes	25,192	26,141	28,760	\$27,683	29,339	2%
Health Insurance Expense	49,213	61,938	95,232	\$84,492	97,872	3%
Life Insurance Expense	2,727	3,407	4,596	\$3,699	4,314	-6%
STD/LTD Insurance Expense	526	368	683	\$529	500	-27%
Retirement Expense	11,044	11,091	25,155	\$24,282	23,609	-6%
Util-Electric	4,469	4,449	4,500	\$4,315	4,200	-7%
Util-Telephone	8,538	10,677	11,600	\$13,141	12,000	3%
Util-Water	356	312	360	\$281	300	-17%
Insurance	6,771	7,258	7,766	\$7,766	8,220	6%
Snow Removal	7,438	2,311	13,140	\$13,000	7,900	-40%
Parking Lot Lighting	2,297	5,342	5,991	\$6,755	12,000	100%
Grounds Maintenance	100,692	80,504	83,292	\$88,051	87,445	5%
Pavement/Step/Booth Mtnc	13,429	22,877	13,860	\$14,000	12,900	-7%
Parking Equip. Mtnc	23,687	28,530	21,710	\$21,876	21,710	0%
Supplies	5,585	7,360	7,356	\$7,000	6,096	-17%
Signage & Traffic Control	1,923	4,884	10,212	\$12,000	11,700	15%
Payroll processing fees	1,551	1,903	2,280	\$2,377	2,340	3%
Education	0	1,130	3,600	\$2,527	3,936	9%
Travel	0	1,809	5,700	\$2,943	5,520	-3%
Dues & Subscriptions	310	310	348	\$413	448	29%
Parking Vehicles	0	0	5,160	\$5,000	5,160	100%
Uniforms	89	36	4,008	\$4,000	4,008	0%
Credit Card Discount	110,475	165,655	132,000	\$116,944	145,200	10%
Cash Over/Short	18	(92)	120	\$97	120	0%
Bad Debt Expense	0	0	204	\$0	204	0%
Parking Expansion	0	0	0	\$0	600,000	0%
Parking Direct Expenses	\$717,691	\$815,826	\$888,463	\$850,076	\$1,486,317	67%
Debt Service	\$195,669	\$191,050	\$373,907	\$373,907	\$373,907	0%
Total Parking Expenses	\$913,360	\$1,006,876	\$1,262,370	\$1,223,983	\$1,860,224	47%

Charlottesville-Albemarle Airport Authority FY 2018 Operating Budget							
	OPERATING EXPENSES						
	Actual FY 2015	Actual FY 2016	Budget FY 2017	Estimated FY17	Proj. FY FY 2018	% +/-	
ADMINISTRATIVE:							
Wages	\$461,191	\$530,236	\$573,513	\$545,129	\$677,406	18%	
Overtime	6,446	14,485	20,000	\$9,380	20,000	0%	
FICA	26,551	38,689	45,764	\$37,783	53,748	17%	
Health Insurance Expense	30,649	32,016	46,308	\$41,523	86,832	889	
Life Insurance Expense	5,173	5,502	6,864	\$5,575	7,952	16%	
STD/LTD Insurance Expense	0	0	233	\$59	472	100%	
Retirement Expense	19,652	17,943	40,570	\$38,159	46,525	15%	
Util-Telephone	13,809	13,967	17,596	\$17,900	17,596	0%	
Insurance	27,996	28,448	23,670	\$26,443	25,008	6%	
Office Supplies	7,540	8,055	9,500	\$10,057	9,600	1%	
Office Expense	32,099	27,089	21,530	\$28,420	22,344	4%	
Payroll Processing Fees	1,914	1,903	2,280	\$2,377	2,340	3%	
Education	1,338	2,628	9,000	\$3,968	9,180	2%	
T Expense	68,263	74,829	99,232	\$100,000	112,788	14%	
Equipment Lease	6,472	5,133	6,000	\$5,371	5,232	-13%	
Admin Travel Expense	6,456	23,636	13,000	\$13,000	15,000	15%	
Marketing Travel Expense	3,743	10,157	15,000	\$19,440	23,000	53%	
Dues & Subscriptions-admin	4,940	6,928	8,619	\$9,431	8,619	0%	
Dues & Subscriptions-mktng	3,961	\$3,510	3,980	\$5,045	6,080	53%	
Shipping	2,466	2,051	2,400	\$2,112	2,400	0%	
Meeting Expenses	2,719	2,797	3,100	\$5,000	3,100	0%	
Postage	1,186	1,589	1,700	\$1,500	1,700	0%	
Banking Fees	698	2,076	600	\$48	600	0%	
Service Fees	638	1,502	0	\$311	0	0%	
luman Resource Expenses	15,594	11,277	19,760	\$30,360	19,926	1%	
Miscellaneous Expense	1,457	367	0	\$133	0	0%	
Bad Debt Expense	0	6,719	250	\$33	250	0%	
Professional Fees	84,982	130,927	143,400	\$136,956	159,200	11%	
Advertising & Promotion	216,499	278,106	299,736	\$384,180	380,086	27%	
special Events	6,367	9,176	15,780	\$5,360	15,780	0%	
air Service Development	74,961	48,344	151,500	\$76,344	151,500	0%	
Administrative Direct Expenses	\$1,135,760	\$1,340,085	\$1,600,885	\$1,561,396	\$1,884,265	18%	
Cotal O&M Expenses w/o Debt	\$5,133,738	\$5,462,248	\$6,489,884	\$6,510,999	\$7,461,477	15%	

		lle-Albemarle Airport Author	ity	
	FY.	2018 Operating Budget		
		Debt Service	The state of the s	
	2018 Debt	Described	Data Data	
	Service	Required Coverage	Date Debt Matures	
Series 1998 Bonds - Parking	\$0			
Series 1995 Bonds - Terminal	\$0			
State Entitlement Debt Service Reimb	\$0			
State Entitlement Coverage	\$0			
800 mhz Radio Debt Service (final ye	\$0			
Series 2006 Pking Lot rolled into	\$64,059		7/1/2020	
Series 2004 Refunding Parking	\$126,532		4/1/2019	
Series 2004 Refunding Terminal	476,000		4/1/2019	
Series 2014 Parking	183,317		7/1/2025	
GARB Debt Service	\$849,907			
Coveraged required for GARB debt	\$212,477			
VRA Loan Debt Service;				
Rental Car Structure (CFC Backed)	176,811		11/1/2020	
(Series 2002)				
Total Debt Service	\$1,239,195			

Charlottesville-Albemarle Airport Authority FY 2018 Operating Budget

ALLOCATION OF NET ADMINISTRATIVE O&M EXPENSES

	Proj. FY
	2018
DIDECT ORM EXPENSES BY COST CENTED.	
DIRECT O&M EXPENSES BY COST CENTER: Terminal	\$1,911,718
Airfield	\$1,329,271
Parking	\$1,329,271
rarking	\$1,460,517
Total Direct O&M Expenses	\$4,727,306
ALLOCATION PERCENTAGES (including debt service):	
Terminal	85%
Airfield	0%
Parking	15%
Total	100%
NET ADMINISTRATIVE EXPENSES (Admin. O&M less Admin. Revenue):	
Administrative Direct Expenses	\$1,884,265
Administrative Revenues	\$81,200
Net Administrative Expenses	\$1,803,065
ALLOCATION OF ADMINISTRATIVE EXPENSES:	
Terminal	\$1,532,605
Airfield	0
Parking	270,460
Total Administrative Expenses	\$1,803,065
NET OPERATING EXPENSES BY COST CENTER AFTER ALLOCATION:	
Terminal	\$3,444,323
Airfield	1,329,271
Parking	1,756,777
Total Operating Expenses	\$6,530,371

Charlottesville-Albemarle Airport Authority FY 2018 Operating Budget

LANDING FEE

	2018
Airfield O&M Expenses	1,329,271
Debt Service	-
Debt Service Coverage	-
Reallocation of Expenses	-
Total Airfield Expenses	\$1,329,271
Less Airfield Nonairline Revenues	\$581,399
Airfield Revenue Requirement	\$747,872
Landed Weight	360,000
Landing Fee per 1000 pounds	\$2.08
Total Landed Weight	360,000
Total Landing Fees	\$747,872

Charlottesville-Albemarle Airport Authority FY 2018 Operating Budget TERMINAL RENTAL RATES

	2018
Total Terminal O&M (direct and indirect)+ a/f subsi	\$3,444,323
Total Parking O&M (direct and indirect)	1,756,777
Terminal GARB Debt Service	476,000
Parking GARB Debt Service	373,907
GARB Coverage/Entitlement Match	212,477
Total Expenses Less:	\$6,263,484
Terminal Nonairline Revenues	\$1,442,077
Parking Revenues (excluding CFC)	\$4,116,744
Total Nonairline Revenues	\$5,558,821
Total Terminal Requirement	\$704,663
Leased Airline Square Feet	18,426
Average Terminal Rental Rate Airline Leased Space (square feet):	\$38.24
Type 1 ¹	4,115
Type 2 ²	14,311
Total Leased Square Feet	18,426
Weight:	
Type 1	100%
Type 2	80%
Weighted Airline Leased Space (square feet):	
Type 1	4,115
Type 2	11,449
Total Weighted Leased Square Feet	15,564
Weighted Terminal Rental Rate:	
Туре 1	\$45.28
Гуре 2	\$36.22
Revenue by Type of Space:	
Гуре 1	\$186,310
Гуре 2	518,353
Total Terminal Rental Revenues	\$704,663

¹⁾ Type 1 (includes Ticket Counter, Outbound Bag, Airline Offices)
2) Type 2 (includes Holdroom, Baggage Claim, Baggage Office)

Charlottesville-Albemarle Airport Authority FY 2018 Operating Budget

COST PER ENPLANEMENT

	Proposed 2018
Landing Fees	\$747,872
Terminal Rental Revenues	704,663
Total Airlines Revenues	\$1,452,535
Enplanements	311,100
Cost Per Enplanement	\$4.67

Charlottesville-Albemarle Airport Authority FY 2018 Operating Budget

ACTIVITY

	Act. FY 2006	Act. FY Act FY Act FY 2006 2007 2008		Act. FY 2009	Act FY 2010	Act. FY 2011	Act FY 2012	Act FY 2013	Act FY 2014	Act FY 2015	Act FY 2016	Est FY	Bud FY	%
Landing Fee	\$1.37	\$1.37 \$1.33	\$1.55	\$1.59	\$1.58	\$1.77	\$1.78	\$1 84	\$1.86	\$1.05	\$1.05	\$2.04	00 00	oc oc
Exclusive Rent	\$32.28	\$32.28 \$28.82	\$27.14	\$26.31	\$26.26	\$25.31	\$25.41	\$23.97	\$25.65	\$25.65	225.65	644 34	\$2.00	200
O&M	\$25.82	\$23.06	\$21.71	\$21.05	\$21.01	\$20.25	\$20.33	\$1018	\$20.50	63063	62069	10.40	07:01	0 6
Landed Weight (000 lbs)*	331,004	291,937	331,004 291,937 287,340 256,601	256,601	275,000	257.493	286.754	967.719	27.024	250.32	20.026	350,000	350.022	%7
								200,000	200,212	212,000	441,067	320,000	200,000	3%
Enplanements	190,500	183,392	174,720	190,500 183,392 174,720 173,823 183,543	183,543	203,404	203,404 231,907 227,874 238,398	227,874	238,398	261,131	261,131 286,030 305,000	305,000	311,100	2%
Airline Cost Per Enplanement	\$5.30	\$5.30 \$4.91	\$5.24	\$5.13	\$4.88	\$4.38	\$3.62	\$4.11	\$3.99	\$4.23	\$3.58	\$4.50	\$4.67	4%
Ave term rental rates	\$29.05	\$29.05 \$25.94	\$24.43	\$23.68	\$23.64	\$22.78	\$22.87	\$21.58	\$23.00	\$23,00	623.00	\$20.01	94. O. A.	è
				1	· · · · ·	1	-	00:170	640.07	47.07	\$45.03	16.660	340.73	%7

Charlottesville-Alben					
FY 2018 Op	erating Budget			adjusted to	
				reflect June	
TERMINAL S	<i>QUARE FE</i>	ET		2016 space	
				review	
	2014	2015	2016	2017	2018
AIRLINE LEASED SQUARE F	EET:				
Type 1 (includes Ticket Counter,		g. Airline (Offices)		
By Airline:					
American	1494	1494	2128	1729	1729
United Express	1508	1508	1373	1027	1027
Delta	1625	1625	1672	1359	1359
American (pre merger)	272	272	293	0	C
Total Type 1	4899	4899	5466	4115	4115
	1022	1033	5 100	1110	1112
Type 2 (includes Holdroom Base	rago Claim Pa	agage Offi	00)		
Type 2 (includes Holdroom, Bags By Airline (Holdroom only):	gage Claim, Da	ggage OIII	rel		
American	3040	3040	2957	2973	2983
United Express	1000	1000	1000	865	865
Delta	1000	1000	1490	2190	2190
American (per merger)	1000	0	1490	0	2190
Total Holdroom	6040	5040	5447	6028	6038
Baggage Make-up	3680	3680	3680	3552	3552
Baggage Claim	5152	5152	5152	4721	4721
Gate Six	0	0	0	0	0
Total Type 2	14872	13872	14279	14301	14311
Total Airline Leased Space	19771	18771	19745	18416	18426
Airline Unleased	5583	6583	5549	1305	1612
Total Airline Space	25354	25354	25294	19721	20038
Concession	2590	2590	2590	3028	3028
Total Rentable Space	27944	27944	27884	22749	23066
Circulation	10472	10472	10472	17192	19569
Mechanical	3411	3411	3471	2669	2669
Public Area	10466	10466	10466	13251	13251
ΓSA				3905	3905
Public Safety Office	769	769	769	769	769
Administration	3698	3698	3698	3858	4018
Total Space	56760	56760	56760	64393	67247
Sources: Charlottesville-Albemarle	_	_			
O'Dell Terminal Buildin	g Master Plan,	July 8, 1998	3		
Terminal Improvement I					
FY17 areas basis on Spa	ce Review perfe	ormed in Ju	ne 2016		

Page	Star Year Capital Plan							
TOTAL TOTA	11,2017	AIP Projects						
North & Runn bigling Usgrade, Context COST ENT DISC ENT PPE BATE REBUIG Excessed to a south Design and Corest 4,000,000 2,000,000 2,000,000 460,000 60,000 Action of the particles of t		TOTAL	FAA			STATE		
Work is Planne lighting Upgraduk, Commer 4,000 000 2,000,000 1,574,856 4,520,000 460,000 Examination as small benight beginned. 4,000,000 2,000,000 1,574,856 1,574,856 1,574,856 1,574,856 1,574,856 1,574,856 1,574,856 1,574,856 1,574,856 1,574,856 1,574,856 1,574,856 1,574,856 1,574,856 1,500,000 1,	OJECT	COST			DISC	EN	PFC ENT REIMB	
Comparison Com	CAL YEAR 2018:							
Community of the particles Community of the particle Community of th	ir Carrier Remp -North & Ramp lighting Upgrade,- Constr	4,000,000		2,000,000		1.620.000		480,000
1,744,694 1,574,805 1,74,699 1,74,69	if Certier Ramp - Expand to south Design and Const	400,000			· communication of the design	320.000		80,000
Hairy Style to ADA ingressed settle settle beliance of the purchases 550,000 1000000000000000000000000000000	teal Property Acquisition	1,749,694		1,574,635	NO STATE OF THE REAL PROPERTY.	174.959	a value assumption of the last	000'00
Wing Stop in ADA Ingrame/Egress Ramp DesiGoneshor. 600,000 150,0	test Property Acquisition - this amount is the balance of the purchase is AIP grant	550,406		**			-	
Internation See Designation 1,500,000 1,500,	Jehab N. Center Pking Stps to ADA Ingress/Egress Ramp Des&Construc	800,000				027 700	440,324	130,011
12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000	T/ST Parking Rehab/Economy Seal - Design&Construct	1,500,000		With the Standard State of		Ottion	nec'ess	160,000
12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000	overed Sidewalks (ingress and egress from lots)	000'009			Ť			000,006,1
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12,000 12,000 13,000 14,000 1	covered Ticket Spitters Parking	100,000						12,000,000
## Section 1,000 1	ehabilitate Landside Parking Area Lighting & Lot Markers (lump	200,000						000'000
10 Cold Terminal (Firehouse) 16,000 12,800	scalators Replacement Gate 5	200,000				-	400 000	200,002
16,000 12,800 19,000 12,800 1	Id Firehouse rehab	40,000				32.000	Onor not	000'001
for Passengars Electronic Devices Gates 1-4 100,000 60,000	utter Replacement for Old Terminal (Firehouse)	16,000				12.800		000'6
tracts, ramp markings, and airfield maintance 300,000 400,000 400,000 100,000 <td>harging Stations for Passengers' Electronic Devices Gates 1-4</td> <td>100,000</td> <td></td> <td></td> <td></td> <td>and a</td> <td></td> <td>30,200</td>	harging Stations for Passengers' Electronic Devices Gates 1-4	100,000				and a		30,200
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eax Weakway 500,000 400,000 hicke (impelar replacement) 40,000 400,000 ling room rehab 200,000 24,000 24,000 ade 65,000 24,000 22,000 32,000 ade 65,000 72,000 72,000 32,000 arbing Apparatus Reniacement (NFPA) 90,000 72,000 90,000 90,000 stor-Phase 1 375,000 305,000 300,000 48,000 48,000 Roadway 60,000 60,000 64,000 3,654,563 2,375,854 16,4	ecurity System Upgrade Phase 2	100,000					BO DO	20,000
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30,000 65,000 52,000 52,000 30,000 31,200,000 32,000 31,200,000 3	tate Entitlement Debt Service (VDA Portion)	20,000	and the second s	Paper radio	THE REAL PROPERTY AND ADDRESS OF THE PERSON	20,000		
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Roadway 48,000 80,000 64,000 27,208,943 3,674,635 1,200,000 3,674,635 1,200,000 3,64,563 2,375,854 16,41	d Center(s)	25,443		to make the		20,364		5.089
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27,208,943 - 3,674,635 - 1,200,000 3,584,583 2,375,854 18,4	aminal Technology	80,000				64,000		18.000
	AL YEAR 2018:	27,208,943		3,574,635 -	1,200,000	3,584,583	2.375.854	18 473 870

Ni\Budgets & Capital Plans\FY 2018 Budget\FY18 Capital Budget\April 1 2017 revised 6 yr ACIP CHO submitted to VDOA and FAA

Six Year Capital Plan						Total Control		
April 1, 2017	AIP Projects		- Luciani, a. d. d.			man an a		
	TOTAL	FAA			STATE	Statistical property of the state of the sta	AUTHORITY	P
PROJECT	COST	DISC	ENT	DISC	ENT	PFC ENT REIMB	•	SASH F
FISCAL YEAR 2019:								
SRE Building/Maintenance Modification -design	200,000				180 000		40,000	
Master Plan Update	1,000,000		800.000		100 000	hand of the distribution of the same	40,000	
Relocate ARFF Facility Design	444,444		400,000		44 444	-	ī	
Repsyment of 3 VDOA Bridge Loans Land, EA, Obstruction	761,488		665,339	Library Chipping	78.149			
Entrance Door Replecment (3 sets of Automated Doors)	150,000				120.000		90000	
Jet Bridge Refurbishment	200,000				160 000		40,000	
Terminel Mod/Gate 5 Elevator Design	350,000		Management of		280,000		900,07	***
Replace Baggage Claim Device (inbound)	400,000	water day or	The state of the s		320,000		900,07	
Replace Out Bound Baggage Belts	200,000				180.000	***************************************	000'09	
Fire Supression	200,000	\$1.50 September 1			180,000		40,000	
Rental counter rehab	300,000				and and		000,04	117
Airline Ticketing counter rehab	200,000	i			Plant .	water and	300,000	
Emergency Generator-Phase 11	000'009			, demonstration ;	480 000	Branch Barrier	000,000	
Eligible service contracts, ramp markings, and airfield maintance	300,000					000 072	000,021	
Marketing Vehicle	70,000		1			Coorints.	90,000	
Replace Ops Vehicle	40,000	ŀ					10,000	
Replace Maintenance Vehicle Unit 12 9X?	40,000						40,000	
Terminal Technology Phase	100,000		product as information in		200.00		40,000	
FISCAL YEAR 2019:	5,855,832		1,985,339		2,140,593	240,000	1.490.000	
	100%	%0	34%	*0	37%		2540	

Sx Year Capital Plan			have a second and a second		-		as de francisco de la constante de la constant	
April 1, 2017	AIP Projects			1	P. German and Control of the Control	a de promonenta e de de de la constanción de la		
	TOTAL	,	FAA		STATE		AUTHORITY	g DH
PROJECT	COST	DISC		DISC	EMT	PFC ENT REMB		CASH
	the deficiency and	- company						
FISCAL YEAR 2020:								
Relocate ARFF building	3,000,000		1,114,661		1,331,406	201.835	362.298	
Vehicle Replacement	20,000						50,000	
Terminal Technology	20,000						20000	
Terminal Roof Rehab	500,000				400 000		100,000	
Roadway, Lighting/Signage Rehab-Design	200,000				100.000	000.00	40.000	
Eligible service contracts, ramp markings, and airfield maintance	350,000	White was a second	A c c c		208,000	72 MM	000 02	
Arport wide security upgrade Phase 1	1,000,000		900,000		100.000	801	nnoin	
Replace Parking Vehicle (Tahoe)	45,000						45.000	
Roof Replacement QTA	400,000	***************************************	, married 100 miles				00000	
FISCAL YEAR 2020:	6,595,000		2,014,661		2.139.408	323 625	400,000	
	2005	100				poninon	007,101,1	
				Ŕ	e constant	É	% %	
FISCAL YEAR 2021:							İ	
Roadway, Lighting/Signage Rehab-Construction Phase 1	1,300,000		415,399	+	686,155		198.446	
Terminal Modification Gate 5/Elevator	4,000,000			2,308,035	891,965	*	800.000	
Replace/Upgrade ARFF Vehicle	P80,734		864,661		96,073			
Heating and Cooling upgrade (oil heater replacment)	200,000				•	400,000	100.000	
Eligible service contracts, ramp markings, and airliefd maintance	300,000				185,807	54,193	000'09	
Tractor Replacement	80,000		Trans.		44,000	20,000	16.000	
Vehicle Replacements (2)	75,000		W-12		and the same of th		25,000	
Fencing Project	800,000	1	720,000		80.000	4444		1
Terminal Technology	20,000						20,000	
Mower Replacement	20,000				16,000		4.000	
FISCAL YEAR 2021:	8,085,734		2,000,060	2,308,035	2,000,000	474,193	1,303,446	
	100%	%0	25%	20%	25%	768	7007	

April 1, 2017	AIP Projects							
STATE OF THE STATE	TOTAL	FAA			STATE	re Property Comments of the Co	AUTHORITY	PFC
PROJECT	COST	DISC	ENT	DISC	ENT PI	PFC ENT REMB	de menora estados do superior para estados de descentarios de la constante de	CASH
							i	
FISCAL YEAR 2022:	to the second control of the second control of							
SRE Building expansion - Const	2,000,000		180,000		1.420.000		000 007	ļ
Snow Plow replacement	200,000	No. of the Control of	450,000		60.000		non'nos	
Delcer	200,000		450,000	***************************************	60.000		- Anna	!
Airport wide security upgrade Phase II	800,000	į	720,000	entermination on	80.000		I	
ARFF Equipment update	222,222		200,000	des despe	22.222			
Eligible service contracts, ramp markings, and airfield maintance	350,000			defens dear rate and an article and an article and an article and article article and article and article article and article article article and article article and article arti	280,000	*	20.000	
Parking Deck 1200 spaces x \$25,000- Design Build	30,000,000				The state of the s		30,000,000	
FISCAL YEAR 2022:	34,372,222		2,000,000		1,902,222		30.470.000	
	100%	%0	& &	%0	% 9	%o	%68	
FISCAL YEAR 2023:								
GA Facilities (Parking, Road, Fuel Farm, Ramp) - Design	800,000			-	640 000		180,000	
Terminal equipment update/replacement	2,222,222	•	2,000,000		222 222		200,001	
Eligible service contracts, ramp markings, and airfield maintance	400,000				320,000		90.000	
Vehicle and equipment replacement	200,000						200,000	
FISCAL YEAR 2023:	3,622,222		2,000,000		1,182,222		440,000	
	100%	%0	%99 ***********************************	%0	33%	%0	12%	
2018-2023 TOTAL	84,740,053		13,574,695	3,608,035	12,949,028	3,423,682	54.284.614	П
	100%	%0	18%	707	, dr. pr			



TO: Members of the Charlottesville-Albemarle Airport Authority

FROM: Melinda C. Crawford, Executive Director

DATE: June 16, 2017

SUBJECT: Action Item #2: Amend FY 2017 Capital Budget

RECOMMENDATION: For the Board to approve the FY 2017 Capital Budget as amended.

BACKGROUND: Staff is requesting that the FY17 Capital Budget be amended as presented in Attachment #1. Many of the projects associated with parking improvements have been moved to the FY 2018 Capital Budgets and some projects have been adjusted to reflect actual costs.

PRIOR ACTION: May 2016: Board approved the 6-Year Airport Capital Improvement

Plan

November 2016: Board approved an amendment to the 6-Year Capital

Improvement Plan

January 2017: Board approved an amendment of the FY2017 Capital

Budget.

FUNDING: As noted within the Attachment #1 spreadsheet

FINANCIAL IMPACT: The FY17 Capital budget is increased to reflect the total funding of the

runway/taxiway rehab project in FY17. The net increase is \$9,162,125

ATTACHMENTS: Attachment #1 - FY17 Amended Capital Budget

PRESENTATION: None

Decent American Count											
Amazinia (1977) Amazin	May 17, 2017		Bross Assessed	001			-				
A Triangle A Triangle A Triangle A Triangle A A Triangle A A A A A A A A A A A A A A A A A A			Jan. 2017	AIL FIGEOR	orthonic control of the control of t		-			•	1
March Corpsit	PROJECT	1	Amendment	TOTAL		¥	, - †	STATE		ALTHORETY	DEC
1.2 1.2				COST	Disc	ENT	DISC		PFC ENT REINB		S S
rish - Comity Felf finded 2017 13 (15) (15) 7,423,765 4,444,200 13 On Land Aquialition Brings of Brinds Character Strain Brinds 200,000 213,866 4,444,200 13,566 13,566 13,566 13,566 13,566 13,566 13,566 13,566 13,566 13,566							- Chromat				
Fulf Innied 2017	FISCAL YEAR 2017:				т.	****		Thirt bases	Spin Lance		
Design	RW 3-21 & TW Rehab - Constr	Full funded 2017		49 404 454				- M's se diam	-		
### 175.000 ### 100.000 ### 1	Air Cerrier Ramp -North & Remp Rahling Upgrade, - Design	Actual \$	200,000	450,000	1,423,785	4,448,250		1,319,115			
# Grant	Repayment of 2 VDOA Land Acquisition Bridge Loans		213 086	149 000		405,000		45,000			
Moved to 2018 800,000	LT/ST Partiring Rehab/Economy Seal - Design&Construct	Moved to 2018	2 000 000	213,800		×			171,189	42,797	
Moved to 2018 800,000 52,000 6	Rehab North and South Ingress/Egress from parking steps - const		000'000'					and the second			
Moved to 2018 600,000	Rehav N. Center Perking Steps to Const. ADA Ingressegress	Moved to 2018	900,000	950,000	1		1	416,000		104,000	
Moved to 2018 400,000 150,000	Escalator Replacement Gate 5	Moved to 2018	900,000			-					
Moved is 2018 100,000 150,000	Covered Sidewalks (two sections)	Moved to 2018	400,000					(accordance)			
Moved gate 1-4 200,000 150,000	Covered Ticket Spitter Parting	Moved to 2018	000,004								
Actual 5 Moved to 2016 Thousand to 2016 Thous	Heating and Cooling upgrade (Inc \$135K tower and pumps)	Activals	000'001					1			
Actual 5 Actual 6 Actual 7 Actual 8 Actual	Rental Car Covered Waltway		300,000	000,000		p-disorderanis.			120,000	30,000	į
Actual \$ 200,000 100,000 65,000 Word to 2018	Charging Stations for Passencers' Electronic Devises Cate 6	Moved gate 1-4	Anno	anninne				SALAMAN, W		ï	
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TO: Members of the Charlottesville Albemarle Airport Authority

FROM: Melinda C. Crawford, Executive Director

DATE: June 16, 2017

SUBJECT: Action Item #3 - Parking Rate Adjustment

RECOMMENDATION: That the Authority approve a parking rate adjustment.

BACKGROUND: There was a study conducted in February 2007 on the parking rate structure. The study recommended that by the year 2011, the Authority should be at a parking rate of \$13 and \$10 a day in short-term and long-term lots respectively. The last rate restructure took place in FY 2013 which set the daily parking rate for the long-term and short-term lots at \$10 per day, and the restructure kept the economy lot at \$8 per day. Prior to that, the short-term lot was \$12 a day and the long-term/overflow lot were \$7 a day.

At the May meeting, an adjustment to the parking rates was discussed. The Board sent the item back to staff with guidance that additional rate options should be presented. Attached is a spreadsheet which outlines the current FY-17 parking rates and parking activity along with the estimated revenues for FY-18 if no adjustment is made to the parking rates. Also included in the spreadsheet is a layout of the parking facilities and a proposal for the future "rebranding/renaming" of the lots.

The following projections of estimated revenues have also been provided within the spreadsheet:

- 1. Current \$8/day (Economy/Overflow Lots) and \$10/day (Long-term/Short-term Lots) rates.
- 2. Increase the Economy/Overflow Lots to \$10/day and the Long-term/Short-term Lots to \$12/day.
- 3. Increase the Economy/Overflow Lots to \$9/day and the Long-term/Short-term Lots to \$13/day.
- 4. Increase the Economy/Overflow Lots to \$9/day, the Long-term to \$13/day, and the Short-term to \$15/day.
- 5. Increase the Economy/Overflow Lots to \$10/day and the Long-term/Short-term Lots to \$13/day
- 6. Increase the Economy/Overflow Lots to \$13/day and the Long-term/Short-term Lots to \$13/day

The additional funds generated by this adjustment will allow for the funding of the design for a parking expansion project and other planned improvements. These adjustments will also allow the Authority to implement a mechanism that will allow excess funds collected over and above operating needs to be earmarked for parking expansion design and construction. Because parking is a revenue source for our airport, the FAA and the State will not fund any construction related to the Authority's parking operations.

Staff researched several other airports and local garages and found the following:

Lynchburg Regional Airport charges \$9 and \$10 a day in their economy parking and close-in parking respectively.

Roanoke Regional Airport charges \$16 and \$9 a day in their short-term and long-term lots respectively. Richmond International Airport charges \$7, \$12, \$24, daily in their economy, daily garage parking, and overnight garage parking.

The local Charlottesville parking garages charge a daily max of \$20 in the Market Street Garage and \$16 at the Water Street Garage.

Given our current parking capacity and the fact that there are many times we are forced to allocate manpower to aid in funneling customers into one lot or another or even using the employee lot if necessary, it has become imperative that we start planning and preparing for additional parking in order to better serve our customers.

PRIOR ACTION: N/A

FUNDING: N/A

FINANCIAL IMPACT: The financial impact of any adjustment to the parking rates are

reflected in the attached spreadsheet.

ATTACHMENTS: Attachment #1 – Parking Adjustment Options

PRESENTATIONS: None

FY-17 Current Rates: \$8 and \$10 daily	\$8 a	nd \$10 c	lail	×						
		Current	Ma	Current Max. Per Day		Σ	fax. Annual	Occupancy		
Lots	Ì	Rate		Revenue			Revenue	Level		
Economy	132	88	69	1,056.00	365	69	385,440.00	%06	69	346,896.00
Overflow	196	69 69	69	1,568.00	365	549	572,320.00	75%	69	429,240.00
Emp Lot	146	88	69	1,168.00	365	60	426,320.00	10%	69	42,632.00
Long Term	743	\$10	69	7,430.00	365	\$2	2,711,950.00	%08	69	2,169,560.00
Short Term	108	\$10	69	1,080.00	365	69	394,200.00	20%	69	275,940.00
Total	1325		69	12,302.00		\$ 4	4,490,230,00		64	3 264 268 00

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Lots	Rate	Revenue		Revenue	Level	
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Overflow 196	80	\$ 1,568.00	365	\$ 572,320.00	95% \$	543,704.00
Emp Lot 146	88	\$ 1,168.00	365	\$ 426,320.00	40% \$	170,528.00
Long Term 743	\$10	\$ 7,430.00	365	\$ 2,711,950.00	85% \$	2,305,157,50
Short Term 108	\$10	\$ 1,080.00	365	\$ 394,200.00	2 %02	275,940.00
Total 1325		\$ 12,302.00		\$ 4,490,230.00	100	3.661,497.50

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zoli i ainiig raciiities	Long Term Lat. 743 spaces	Own 5:15/2015 38:00:19
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707	Over-Flow Lot: 196 spaces Employee Lot: 146 spaces	
	Aw ary Lot: 65 spaces	****

Lots Rate Revenue Revenue Level Lot A: Economy North 132 \$ 10,000 365 \$ 481,800.00 95% \$ 457,710.00 Lot B: General 743 \$ 12 \$ 8,916.00 365 \$ 43,800.00 95% \$ 457,710.00 Lot D: Z Hr & Handicap 18 1 \$ 1,296.00 365 \$ 473,040.00 60% \$ 2,603,472.00 Lot D: Z Hr & Handicap 108 \$ 12 \$ 1,296.00 365 \$ 473,040.00 60% \$ 283,824.00 Lot E: Economy South 196 \$ 10 \$ 1,260.00 365 \$ 715,400.00 90% \$ 643,860.00 Lot F: Emp / Overflow 146 \$ 10 \$ 1,460.00 365 \$ 322,900.00 20% \$ 106,580.00 Lot R: Emp / Overflow 146 \$ 10 \$ 1,460.00 365 \$ 322,900.00 20% \$ 106,580.00 Lot B: Emp / Overflow 146 \$ 10 \$ 1,460.00 365 \$ 322,900.00 5 \$ 4,095,446.00 Lotal 1325 \$ 14,952.00 <td< th=""><th>\$12 & \$10 Rates</th><th></th><th></th><th></th><th></th><th></th><th></th><th>\$ 10</th><th>69</th><th>12</th></td<>	\$12 & \$10 Rates							\$ 10	69	12
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	With Expansion (+ 94 economy lot & 200 spaces Long Term)	econo	my lot &	200 spaces	Long Te	rm)	\$10	\$12
			Current	Max. Per Day		Max, Annual	Occupancy	
	Lots		Rate	Revenue		Revenue	Level	
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27%	27% Lot B: General	943	\$12	\$ 11,316.00	365	\$	%59	1
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TO: Members of the Charlottesville Albemarle Airport Authority

FROM: Melinda C. Crawford, Executive Director

DATE: June 16, 2017

SUBJECT: Action Item #4 – Resolution No. 2017-5 "Executive Director Authorization

to Approve Engineering Service Fees for the Design Phase – 2017 Public

Parking Expansion Project"

RECOMMENDATION: The Board adopts Resolution No. 2017-5 "Executive Director Authorization to Approve Engineering Service Fees for the Design Phase -2017 Public Parking Expansion Project".

BACKGROUND: In accordance with the Authority's 2018 Budget, the Design Phase – 2017 Public Parking Expansion Project will generate the construction design and related documents necessary to make this a shovel-ready project. It is anticipated that this 2017 Public Parking Expansion Project will provide approximately 300 parking spaces.

The attached Resolution 2017- 5 will authorize the Executive Director to distribute the engineering work order for the Design Phase – 2017 Public Parking Expansion Project to the Board members for their approval. If the Board members concur with the Executive Director's recommendation to approve the work order, she will be authorized to approve and execute the work order.

PRIOR ACTION: May 2017: Board approved the FY2018 Budget which includes funding

for the design of the project.

FUNDING: Federal:* \$ 0

State:* \$ 0 Local: \$ 600,000 Total: \$ 600,000

FINANCIAL IMPACT: * Increased parking revenues will fund this design project.

ATTACHMENTS: #1 - Resolution No. 2017-5 "Executive Director Authorization to

Approve Engineering Service Fees for Design Phase- 2017 Public

Parking Expansion Project"

PRESENTATION: None

RESOLUTION NO. 2017-5

Authorization of the Executive Director to Approve Engineering Service Fees For Design Phase - 2017 Public Parking Expansion Project

WHEREAS, the Charlottesville-Albemarle Airport Authority approved the FY 2018 Budget on June 16, 2017 which included the design fees for the 2017 Public Parking Expansion Project ("Project"); and,

WHEREAS, a Request for Proposals for Professional Aviation/Civil Engineering Services was issued in 2014, and the Authority approved an engineering contract with Delta Airport Consultants on January 21, 2015; and,

WHEREAS, airline traffic and the related passenger traffic has increased, and public parking is nearing capacity at peak travel times. This capacity issue will impact passenger growth and place the airport at a competitive disadvantage if public parking is not expanded to accommodate the parking of additional passenger automobiles; and,

WHEREAS, it has been determined that proceeding with the design phase of the Project is in the best interest of the operational efficiency of the airport, and that a work order should be awarded to Delta Airport Consultants to perform this design; and,

BE IT RESOLVED by the governing Board of the Charlottesville-Albemarle Airport Authority that the Executive Director is authorized to act on behalf of the Authority in making a final decision for approval of the engineering services for the design of the Project, and thereafter, the Executive Director is hereby designated as the Board's agent for administration of said work order, including, without limitation: executing the documents on behalf of the Authority; giving of notices and approvals required of the Authority, and exercising and enforcing such other rights as may be authorized or reserved to the Authority within the work order. Work order modifications shall be made in accordance with state law and within the Executive Director's contracting authority. All decisions and contractual obligations made by the Executive Director on behalf of the Authority shall be conditioned upon the availability and appropriation of funds by the Authority to support continuing performance of the work order.

day of June, 2017.
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