



Spencer Nebel
City Manager
CITY OF NEWPORT
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MEMO

DATE: May 8, 2014
TO: Airport Committee
FROM: Spencer Nebel, City Manager
SUBJECT: May 13th Airport Committee Meeting

Airport Operations Plan:

My time during the past month has been tied up primarily with preparation and review of the annual budget for the City of Newport. This process has taken more time than I had originally planned which has delayed the completion of the first draft of an Airport Operations Plan, which I had hoped to have ready for the May 13th Airport Committee meeting for your initial review. With my revised schedule, I expect that my initial draft report will be ready by May 23rd. The Airport Committee would have two options on how to proceed on the initial review of this draft report. Airport Committee could schedule a special meeting prior to the June 10th meeting for the specific purpose of review and comment regarding the report. This meeting could be held during the week of May 26th. The alternative action is for the Airport Committee to wait until their next regularly scheduled meeting on June 10th to initiate the review of this report. It is my thought that the committee will need to meet at least a couple of times on this proposed report prior to developing a recommendation for the City Council's consideration. Please note that from a budget standpoint, the budget has been developed on a status quo bases for this next fiscal year with the understanding that modification will likely be made to the budget after an Airport Operations Plan is finalized. I apologize for the delay in getting this report to the Airport Committee, however the overall city budget process has taken a significantly greater amount of time than I originally allowed.

Proposed Operating Budget for 2014-15:

The proposed budget for the City of Newport is currently being reviewed by the Budget Committee who will approve a city budget for the City Council's consideration on May 14th. The City Council will adopted a budget on June 16, 2014. The budget for the airport

has been structured based on having three full-time positions and continuing the use of temporary services as in previous years. With the extensive FAA and State of Oregon grant-funded airport improvements this year, other improvements to the airport are minimal with the exception of the significant repairs that are necessary to the Fixed Base Operator building at the airport. The roofing system and south wall construction of this building have been problematic since the city acquired ownership of this building. Upon further examination, there is significant structural damage to the walls on the south side of the building. Mold has had to be remediated from this building and there will be significant repairs to properly address the roof/wall issues for this building. These costs are included in the repair/maintenance line item for the airport.

The other issue that has been addressed effecting both revenues and expenditures is a significant reduction in fuel sales due in part to the assumption that the Coast Guard fueling system will be back on-line, which would affect jet fuel sales from the airport and that fuel sales will be reduced during the time period that the runway is shut-down at the airport. Again, I view this budget as a "place holder budget" until an operations plan is reviewed by the Airport Committee and presented to the City Council for their review and action. A copy of the operation budget and the capital outlay budget (impacting the airport) is enclosed for your review.

In future years' budgets, it is my intent to utilize the city's various advisory committees, including the airport committee, in a more formal review process as part of the overall development of a proposed budget for the city. This year the budget process, with me as a new city manager working with an interim finance director, has not given us time to incorporate the steps that I would normally include in the budget development process. This will be something that I will be working on, from an overall city standpoint, during this next year for preparation of the 2015-16 fiscal year budget.

Other Matters:

City Attorney Rob Connell, City Recorder Peggy Hawker, and Airport Operation Manger Lance Vanderbeck are working on the renewal of the FedEx lease, this has been an issue that has lingered for some time. A draft lease has been sent to FedEx for their review. One of the issues that we have struggled with, is in regards to charging landing fees to FedEx. Currently, this is not been the practice. The charging of landing fees is currently only being done with Ameriflight. One of the issues I would like the Airport Committee to review in the future is our general policy on landing fees. In the FedEx lease we are indicating that they will pay customary and normal landing fees as is charged to other similar aircraft. Landing fees are typically used for transient aircraft utilizing airport facility. This will be an important item to address, in the future, as to what our policy should be in regards to landing fees.

The airport has also received an inquiry on possible air service out of Newport. This is very preliminary at this point and we do not know the feasibility of this occurring. We will continue discussions and provide information on this matter. The proponent has requested confidentiality at this time.

The City Council reviewed the request from the Airport Committee to allow for a second nonresident slot on the committee. The City Council agreed to a second nonresident slot, however they felt that the Airport Committee should be expanded to seven members to keep a proper balance for the city tax-supported airport between city taxpayers and nonresidents. This ordinance was approved at the May 5, 2014 City Council meeting and will take effect in 30 days.

Due to budget time constraints we have not had the opportunity to prepare a report on reviewing the finances of purchase and repayment potential for one or more box hangers to accommodate hanger rental demands. We will bring a report back to the Airport Committee with details that can be incorporated in a formal recommendation to the City Council for the June 10th meeting.

Also attached are status reports from airport staff for the month of April.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "S. Nebel", is written over a light blue circular stamp.

Spencer R. Nebel
City Manager

**BUDGET SUMMARY BY FUND
FISCAL YEAR 2014-2015**

Account Title	2011-2012 Prior Year Actual	2012-2013 Prior Year Actual	2013-2014 Current Year Beg Budget	2013-2014 Current Year Amend Budget	2013-2014 8 Month Actual	2013-2014 Final Total Estimated	2014-2015 Department Requested	2014-2015 Proposed Budget	2014-2016 Approved Budget	2014-2017 Adopted Budget
AIRPORT FUND - 402										
REVENUES:										
Grants	54,425	1,613,876	8,170,000	8,170,000	253,164	7,770,700	-	-		
Fees	372,503	283,608	287,950	287,950	324,329	383,550	383,550	187,550		
Miscellaneous	4,870	7,989	8,500	8,500	1,037	1,500	1,500	1,500		
Rents & Leases	50,496	52,586	40,000	40,000	36,398	50,500	52,500	52,500		
Interest	459	1,471	-	-	1,294	1,500	1,800	1,800		
Services Provided for other funds	30,704	30,704	30,704	30,705	20,469	30,704	30,704	30,704		
TOTAL FUND REVENUE	513,457	1,990,234	8,537,154	8,537,155	636,691	8,238,454	470,054	274,054	-	-
EXPENDITURES:										
AIRPORT OPERATIONS & FBO	766,127	1,482,544	946,202	946,202	563,156	978,309	1,359,748	903,404		
** AIRPORT AIP CAPITAL PROJECTS	38,263	964,083	8,625,500	8,625,500	196,391	8,233,567	-	-		
TOTAL EXPENDITURES:	804,390	2,446,627	9,571,702	9,571,702	759,547	9,211,876	1,359,748	903,404		
OTHER SOURCES & USES										
TRANSFER IN	(726,877)	(534,460)	(761,092)	(803,279)	(512,075)	(803,279)	(264,634)	(380,814)		
TRANSFER OUT	100,648	51,319	6,932	6,932	4,621	6,932	-	6,746		
TOTAL OTHER SOURCES & USES	(626,229)	(483,141)	(754,160)	(796,347)	(507,454)	(796,347)	(264,634)	(374,068)		
EXCESS REVENUE OVER EXPENSES	335,296	26,748	(280,388)	(238,200)	384,598	(177,075)	(625,060)	(255,282)		
BEGINNING FUND BALANCE	22,744	358,038	436,614	384,785	384,786	384,786	309,151	309,151		
ENDING FUND BALANCE	358,040	384,786	156,226	146,585	769,384	207,711	(315,909)	53,869		
<i>Ending Fund Balance Breakdown</i>										
CONTINGENCY	-	-	28,950	19,309	-	-	-	53,869		
Reserve for Future Capital	-	-	-	-	-	-	-	-		
Unappropriated Fund Balance	358,040	384,786	127,276	127,276	769,384	207,711	(315,909)	-		
Ending Fund Balance	358,040	384,786	156,226	146,585	769,384	207,711	(315,909)	53,869		

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AIRPORT FUND - 402											
RESOURCES											
402-4210-4001	BEGINNING FUND BALANCE-Airport OPS	22,744	358,040	436,614	384,786	384,786	384,786	309,151	309,151		
402-4230-4001	BEGINNING FUND BALANCE-AIP Projects										
	TOTAL BEGINNING FUND BALANCE	22,744	358,040	436,614	384,786	384,786	384,786	309,151	309,151		
AIRPORT OPERATIONS											
402-4210-4208	FEMA GRANT	19,249	300	-	-	-	-				
402-4210-4209	STATE GRANTS	12,733	-	-	-	-	-				
402-4210-4309	CONCESSIONS	222	279	300	300	205	300	300	300		
402-4210-4319	JET FUEL	253,716	173,859	180,000	180,000	268,780	300,000	300,000	115,000		
402-4210-4320	AVGAS	115,270	104,427	102,000	102,000	52,664	80,000	80,000	69,000		
402-4210-4321	OIL	674	425	500	500	502	600	600	600		
402-4210-4322	PILOT SUPPLIES	778	3,585	1,000	1,000	774	1,000	1,000	1,000		
402-4210-4323	FOOD CATERING	206	261	600	600	1,270	1,500	1,500	1,500		
402-4210-4325	MISC. SALES & SERVICES	4,870	7,989	8,500	8,500	1,037	1,500	1,500	1,500		
402-4210-4326	RENTS & LEASES	50,496	52,586	40,000	40,000	36,398	50,500	52,500	52,500		
402-4210-4327	TIE DOWN	429	604	550	550	132	150	150	150		
402-4210-4328	RENTAL CAR FEES	1,208	168	3,000	3,000						
402-4210-4415	INTEREST ON INVESTMENTS	459	1,471	-	-	1,294	1,500	1,800	1,800		
402-4210-4505	SERVICE PROVIDED FOR SEWER FND	30,704	30,704	30,704	30,704	20,469	30,704	30,704	30,704		
	TOTAL AIRPORT OPERATIONS REVENUE	491,014	376,658	367,154	367,154	383,527	467,754	470,054	274,054		
402-4210-4606	TRANSFER FROM GENERAL FUND-OPS	291,944	195,000	167,971	311,412	197,369	311,412	239,634	355,814		
402-4210-4616	TRANSFER FR ROOM TAX FUND	434,933	339,460	25,000	29,000	21,348	29,000	25,000	25,000		
	TOTAL AIRPORT OPERATIONS TRANSFERS	726,877	534,460	192,971	340,412	218,717	340,412	264,634	380,814		
AIRPORT AIP CAPITAL PROJECTS											
402-4230-4204	AVIATION GRANT	22,443	1,613,576	7,740,000	7,740,000	253,164	7,322,200				
402-4230-4210	CONNECT OREGON GRANT	-	-	430,000	430,000	-	448,500				
	TOTAL AIRPORT AIP CAPITAL PROJECTS	22,443	1,613,576	8,170,000	8,170,000	253,164	7,770,700	-	-		
402-4210-4606	TRANSFER FROM GENERAL FUND-AIP PROJ			568,121	462,867	293,359	462,867				
	TOTAL AIRPORT AIP CAPITAL PROJECTS TRANSFER	-	-	568,121	462,867	293,359	462,867	-	-		
	TOTAL AIRPORT FUND RESOURCES	1,263,078	2,882,733	9,734,860	9,725,219	1,533,552	9,426,519	1,043,839	964,019		

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		Prior Year	Prior Year	Current Year	Current Year	8 Month	Final Total	Department	Proposed	Approved	Adopted
		Actual	Actual	Beg Budget	Amend Budget	Actual	Estimated	Requested	Budget	Budget	Budget
AIRPORT FUND - 402											
402-4210-6116	WATER/SEWER REPAIRS	16,564	-	4,000	4,000	-	1,000	5,000	5,000		
402-4210-6120	OTHER PROPERTY SERVICES	1,022	176	1,500	1,500	5,000	6,000	3,000	3,000		
	Total Property Expenses	71,101	92,169	247,750	247,750	48,946	157,219	294,300	267,000		
402-4210-6201	TRAVEL, LOCAL (LINCOLN CNTY)	321	-	-	-	-	-	-	-		
402-4210-6202	TRAVEL, OUT OF COUNTY	985	107	3,000	3,000	190	1,000	3,500	2,500		
402-4210-6203	TRAVEL, OUT OF STATE	687	-	-	-	240	1,000	5,000	2,500		
402-4210-6204	TELEPHONE EXPENSES	6,126	5,172	8,300	8,300	2,006	4,252	8,000	3,850		
402-4210-6205	CELL PHONE EXPENSES	1,076	877	1,000	1,000	878	1,188	1,250	1,250		
402-4210-6206	INTERNET EXPENSES	758	334	400	400	417	417	-	-		
402-4210-6207	ADVERTISING & MARKETING EXP	100	249	1,500	1,500	-	-	1,500	1,500		
402-4210-6208	PRINTING & BINDING EXPENSES	33	133	700	700	279	540	700	700		
402-4210-6209	NON CAPITAL LEASES	1,227	1,575	2,000	2,000	-	-	9,000	9,000		
402-4210-6210	OPERATING LICENSES	-	-	1,200	1,200	-	-	-	-		
402-4210-6211	MAINTENANCE AGREEMENTS	4,150	2,310	5,200	5,200	3,055	3,795	5,000	5,000		
402-4210-6212	ALARM MONITORING EXPENSES	865	522	3,000	3,000	671	1,671	4,500	1,500		
402-4210-6213	MEMBERSHIPS, DUES & FEES	1,385	560	1,500	1,500	275	500	1,500	1,000		
402-4210-6214	INSPECTIONS	-	362	1,700	1,700	306	850	1,000	1,000		
402-4210-6215	POSTAGE/SHIPPING EXPENSES	11	124	800	800	262	422	400	400		
402-4210-6216	TRAINING (SEMINARS,WORKSHOPS)	3,456	1,869	2,200	2,200	2,646	3,446	3,800	2,800		
402-4210-6220	JET FUEL EXPENSES	149,530	133,234	150,000	150,000	198,766	263,766	220,000	103,500		
402-4210-6221	AV GAS EXPENSES	82,624	101,403	85,000	85,000	44,510	64,511	85,000	62,000		
402-4210-6222	PERMITS,LICENSES,LEGAL NOTICES	1,861	2,546	2,500	2,500	9,096	11,296	11,000	11,000		
402-4210-6223	AIRCRAFT & PILOT EXPENSES	1,479	144	1,500	1,500	98	498	700	700		
402-4210-6226	PERSONNEL RECRUITING EXPENSES	352	-	-	-	-	-	-	-		
402-4210-6233	SERVICES CONTRACTS	100	-	500	500	-	300	1,000	500		
402-4210-6234	CABLE EXPENSE	192	474	300	300	345	525	600	600		
402-4210-6235	COMMUNITY INVOLVEMT/PARTICIPAT	144	-	500	500	-	-	1,000	1,000		
402-4210-6236	CATERING EXPENSE	281	139	550	550	582	932	800	800		
402-4210-6237	PAST DUE CHGS/PENALTY	39	25	70	70	-	-	-	-		
402-4210-6240	OTHER OPERATING EXPENSES	-	127	50	50	1,492	1,692	1,500	1,500		
402-4210-6245	COPIER LEASE AND COPIES	-	-	-	-	870	1,420	1,700	1,400		
	Total Operating Expenses	257,782	252,286	273,470	273,470	266,984	364,021	368,450	216,000		
402-4210-6303	COMPUTER HARDWARE	-	130	-	-	1,740	1,940	200	200		
402-4210-6304	PERIPHERAL HARDWARE	119	-	200	200	-	-	1,000	-		
402-4210-6305	MAINTENANCE AGREEMENTS	7	-	-	-	-	-	-	-		
402-4210-6307	DOMAIN RENEWAL	-	-	300	300	-	-	300	300		
402-4210-6309	VOICE OVER INTERNET	-	378	-	-	-	-	-	-		
	Total Hardware & Software Expenses	126	508	500	500	1,740	1,940	1,500	1,425		

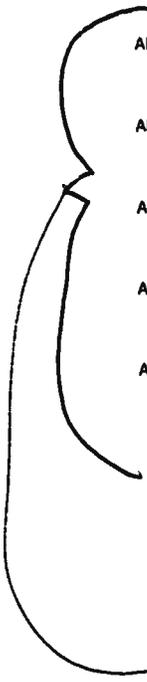
Account Number	Account Title	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014	2013-2014	2014-2015	2014-2015	2014-2016	2014-2017
		Prior Year	Prior Year	Current Year	Current Year	8 Month	Final Total	Department	Proposed	Approved	Adopted
		Actual	Actual	Bag Budget	Amend Budget	Actual	Estimated	Requested	Budget	Budget	Budget
AIRPORT FUND - 402											
402-4210-6401	BLDG/GROUND SUPPLIES & MAT	2,659	1,750	6,200	6,200	774	3,483	6,000	3,000		
402-4210-6402	OFFICE SUPPLIES & MATERIALS	680	1,053	2,300	2,300	1,467	2,667	2,000	1,500		
402-4210-6403	VEHICLE FUEL,OIL,OTHER LIQUIDS	11,777	10,137	11,500	11,500	4,982	7,232	8,000	8,000		
402-4210-6404	SUBSCRIPTIONS & PERIODICALS	428	300	1,000	1,000	173	373	800	500		
402-4210-6405	REFRESHMENTS	476	207	800	800	-	100	800	500		
402-4210-6406	FOOD FOR CONCESSIONS	802	955	600	600	752	1,151	800	500		
402-4210-6407	CLOTHING & UNIFORMS	17	12	500	500	285	285	500	500		
402-4220-6408	CHEMICAL & LAB SUPPLIES	88		100	100		100				
402-4210-6410	OTHER VEHICLE SUPPLIES & MAT		90	4,150	4,150	171	1,271	2,300	1,000		
402-4210-6411	PURCHASE WATER	3,518	10,352	6,000	6,000	4,538	6,838	7,200	7,200		
402-4210-6414	GENERAL SUPPLIES	155	56	2,700	2,700	354	1,054	1,500	1,000		
402-4210-6415	SAFETY SUPPLIES	-	761	1,500	1,500	-	399	1,000			
402-4210-6416	FIRST AID-HEALTH & SAFETY	4,634	27	-	-	202	203	900			
402-4210-6417	AMMUNITION & RANGE SUPPLIES	-	270	500	500	48	648	1,000	700		
402-4210-6419	PAINT	331	1,065	1,700	1,700	-	200	3,500	2,000		
402-4210-6420	ROCK	6,879	-	3,000	3,000	-	-	2,000	2,000		
402-4210-6430	OTHER CONSUMABLE SUPPLIES		132			660	660	500	500		
Total Consumable Expenses		32,444	27,167	42,550	42,550	14,406	26,664	38,800	28,900		
402-4210-6501	BLDG/GROUND SUPPLIES & MAT	2,546	443	3,500	3,500	190	1,390	4,000	2,000		
402-4210-6502	OFFICE SUPPLIES & MATERIALS	180	218	1,500	1,500	57	357	1,500	500		
402-4210-6503	VEHICLE SUPPLIES & MATERIALS	2,709	280	3,000	3,000	-	500	4,000	2,500		
402-4210-6504	CLOTHING & UNIFORMS	226	60	1,000	1,000	-	500	900	500		
402-4210-6505	FIREARMS & RELATED EXPENSES	190	-	1,000	1,000	-	300	1,000	300		
402-4210-6506	NON-CAPITAL EQUIP & MACHINERY	-	-	21,614	21,614	12,843	12,843	25,000	10,000		
402-4210-6507	FURNITURE & FIXTURES	130	669	500	500	-	-	500	500		
402-4210-6508	SMALL TOOLS & EQUIPMENT	453	744	4,500	4,500	115	215	1,800	1,500		
402-4210-6509	REFERENCE BOOKS	45	-	100	100	-	-	50	50		
402-4210-6516	SIGNAGE	-	288	-	-	-	-	-	-		
402-4210-6524	SUBSCRIPTION & PERIODICALS	-	102	-	-	-	-	-	-		
402-4210-6530	OTHER NON-CONSUMABLE SUPPLIES	33	118	50	50	-	50	50	50		
Total Non Consumable Expenses		6,512	2,921	36,764	36,764	13,205	16,155	38,800	17,900		
402-4210-6601	LIABILITY INSURANCE PREMIUMS	16,443	15,331	24,700	24,700	17,810	17,810	21,000	19,910		
402-4210-6604	JUDGMENTS & SETTLEMENTS	-	60,000	-	-	-	-	-	-		
Total Insurance & Judgments		16,443	75,331	24,700	24,700	17,810	17,810	21,000	19,910		
402-4210-6701	SERV PROVIDED BY GENERAL FUND	-	48,531	53,552	53,552	35,701	53,552	54,679	54,679		
Total Services Provided by		-	48,531	53,552	53,552	35,701	53,552	54,679	54,679		
Total Material & Services		454,812	1,288,420	748,986	748,986	431,573	696,348	905,929	686,714		

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AIRPORT FUND - 402											
	Capital Outlay										
402-4210-7004	VEHICLE ACQUISITION							50,000			
402-4210-7011	AIRPORT CAPITAL EXPENSES							180,500	10,000		
	Total Capital Outlay	-	-	-	-	-	-	230,500	10,000		
	Debt Service										
402-4220-8024	INTERFUND LOAN	33,500									
	Total Debt Service	33,500	-	-	-	-	-	-	-		
	Transfer to other Funds										
402-4210-9004	TRANSFER TO CAPITAL PROJECTS	50,000	-								
402-4210-9115	TRANSFER TO DEBT SERVICE FUND	50,648	51,319	6,932	6,932	4,621	6,932			6,746	
	Total Transfer to Other Funds	100,648	51,319	6,932	6,932	4,621	6,932	-		6,746	
TOTAL AIRPORT OPERATIONS		866,775	1,533,865	953,134	953,134	567,777	883,801	1,359,748	910,150		
AIRPORT AIP PROJECTS - 4230 (NEW Cost Center FY 2014/2015)											
	Material & Services										
402-4210-6025	ENGINEERING SERVICES	28,850	884,252	10,500	10,500	127,833	150,000				
	Total Professional & Technical Services	28,850	884,252	10,500	10,500	127,833	150,000	-		-	
	Total Material & Services	28,850	884,252	10,500	10,500	127,833	150,000	-		-	
	Capital Outlay										
402-4210-7023	AIRPORT UPGRADE & IMPROVEMENTS	-	-								
	Airport Runway Project										
402-4210-7004	VEHICLE ACQUISITION										
402-4210-7011	AIRPORT CAPITAL EXPENSES	9,413	79,831	15,000	15,000	68,558					
402-4210-7023	AIRPORT UPGRADE & IMPROVEMENTS	-	-	8,600,000	8,600,000	-	8,083,567				
	Airport Runway Project										
	Total Capital Outlay	9,413	79,831	8,615,000	8,615,000	68,558	8,083,567	-		-	
TOTAL AIRPORT AIP PROJECT		38,263	964,083	8,625,500	8,625,500	196,391	8,233,567	-	-		

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		Prior Year	Prior Year	Current Year	Current Year	8 Month	Final Total	Department	Proposed	Approved	Adopted
		Actual	Actual	Beg Budget	Amend Budget	Actual	Estimated	Requested	Budget	Budget	Budget
AIRPORT FUND - 402											
402-4210-9901	CONTINGENCY ACCOUNT-AIRPORT OPS	-	-	28,950	19,309	-	-	-	53,869		
402-4230-9902	CONTINGENCY ACCOUNT-AIRPORT AIP PROJECTS										
TOTAL CONTINGENCY ACCOUNT		-	-	28,950	19,309	-	-	-	53,869		
TOTAL AIRPORT FUND EXPENDITURES											
		905,038	2,497,947	9,607,584	9,597,943	764,168	9,117,368	1,359,748	964,019		
402-4210-9905	UNAPPROPRIATED ENDING FUND BAL-AIRPORT OPS		-	127,276	127,276	769,384	309,151	(315,909)			
402-4230-9905	UNAPPROPRIATED ENDING FUND BAL-AIRPORT AIP PROJECTS										
TOTAL UNAPPROPRIATED ENDING FUND BALANCE		358,040	384,786	127,276	127,276	769,384	309,151	(315,909)			
TOTAL AIRPORT FUND REQUIREMENTS											
		1,263,078	2,882,733	9,734,860	9,725,219	1,533,552	9,426,519	1,043,839	964,019		

CAPITAL OUTLAY PROJECTS REQUEST
FISCAL YEAR 2014-2015

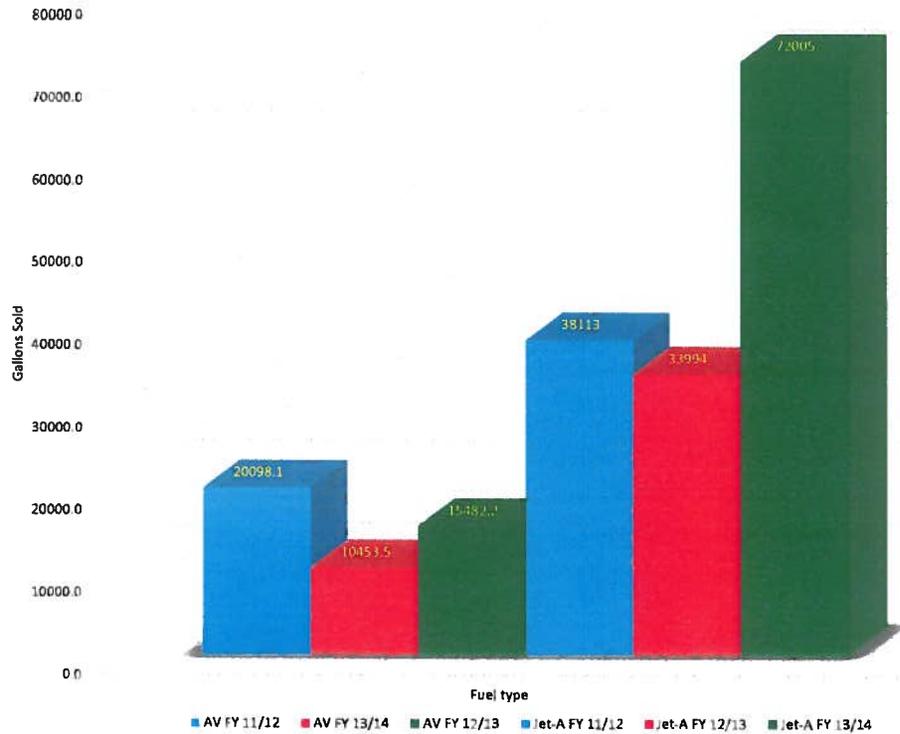
Proj No	Description	Activity Code	GL No. Proj & Related	Funding In Place	Funding Requested	City Manager Proposed	Approved Budget	Funding Source
SC1	<u>Health & Wellness Studio Floor</u> Cost: \$30,000		401-4130-7013		\$ 30,000	\$ -		Parks & Rec Fund/60+ Activity Center
AP1	<u>Apron Replacement Lighting</u> Cost: \$84,500		402-4210-7011		\$ 84,500	\$ -		Airport Fund/Operations
AP2	<u>AWOS Relocation</u> Cost: \$10,000		402-4210-7011		\$ 10,000	\$ 10,000		Airport Fund/Operations
AP3	<u>Airport Fuel Farm</u> Cost: \$66,000		402-4210-7011		\$ 86,000	\$ -		Airport Fund/Operations
AP4	<u>Reroof FBO/Assess T Hangars/Reroof FedEx</u> Cost: \$240,000		402-4210-6113		\$ 240,000	\$ -		Airport Fund/Operations
AP5	<u>Sliding Replacement</u> Cost: \$39,000		402-4210-7013		\$ 39,000	\$ -		Airport Fund/Operations



Airport

CAPITAL OUTLAY-CAPITAL EQUIPMENT CATEGORY
FISCAL YEAR 2014-2015

Requesting Fund	Department	Priority	Description	Qty	Department Request	City Manager Proposed	Budget Committee Approved	City Council Adopted	Funding Expense Category
Parks & Recreation Fund									
Recreation Fund	Rec Center		Recumbent Bikes	2	8,990	8,990			P&RF - 401-4150-7003
			Precor Treadmill TRM885	2	23,890	-			P&RF - 401-4150-7003
			Advantage Student Stack Chairs	191	3,261	3,261			P&RF - 401-4150-7030
TOTAL PARKS & RECREATION FUND					36,141	12,251			
Airport Fund									
Airport Fund	Operations		Ford F-250 Super Duty SRW 4WD Crew Cab	1	50,000	-			AF - 402-4210-7004
TOTAL AIRPORT FUND					50,000				
Reserve Fund									
Reserve Fund	Fire Reserve		Fire Engine	1	400,000	400,000			GF - 501-5120-7004
			Tools & Equipment for New Engine		25,000	25,000			GF - 501-5120-7005
TOTAL RESERVE FUND					425,000	425,000			
CAPITAL OUTLAY - CAPITAL EQUIPMENT CATEGORY - ALL FUNDS					2,507,497	1,423,591			



MONTH	AV GAS			SELF SERVE			AV GAS TTL			JET FUEL						TOTAL FUEL			
	FY 11/12	FY 12/13	FY 13/14	FY 11/12	FY 12/13	FY 13/14	FY 11/12	FY 12/13	FY 13/14	FY 11/12	FY 12/13			FY 13/14			FY 11/12	FY 12/13	FY 13/14
											Jet A	W/Prist	Total	Jet A	W/Prist	Total			
July	788.9	594.2	741.4	2984.0	1545.8	1178.4	3752.9	2139.8	1919.8	8438	1374	1348	2720	2432	1863	4295	12190.9	4859.8	6214.8
August	765.5	949.5	363.3	2709.0	1512.8	1026.2	3474.5	2462.1	1389.5	3053	1572	1546	3118	2682	3010	5692	6527.5	5580.1	7081.5
September	720.6	475.5	517.1	2302.0	1433.5	1053.8	3022.8	1909.0	1570.9	2907	2750	455	3205	731	5844	6375	5929.8	5114.0	7945.9
October	402.3	416.8	548.3	1166.0	727.4	1204.9	1568.3	1144.2	1751.2	5051	3040	708	3748	1614	6642	8256	6619.3	4892.2	10007.2
November	29.5	109.7	0.0	1035.0	603.3	601.4	1064.5	713.0	601.4	2140	883	1750	2633	1749	5861	7610	3204.5	3346.0	8211.4
December	108.6	142.1	63.1	837.0	188.6	338.6	945.8	330.7	401.7	1434	320	1950	2270	1529	6632	10161	2379.8	2800.7	10562.7
January	213.0	145.1	305.4	650.0	857.6	696.4	863.0	1002.7	1001.8	2835	2023	780	2803	750	6716	7466	3698.0	3805.7	8467.8
February	339.5	196.3	101.5	915.0	578.6	282.5	1254.5	774.9	384.0	1085	1133	1710	2843	1248	5017	6263	2339.5	3617.9	6847.0
March	104.4	233.6	71.1	793.0	1307.6	414.1	897.4	1541.2	485.2	2498	339	1305	1644	3108	5667	8775	3395.4	3185.2	9260.2
April	168.4	236.7	386.0	629.0	723.9	562	795.4	960.6	948.0	3559	2859	857	3716	1125	5987	7112	4354.4	4676.6	8060.0
May	233.4	301.7	0.0	795.0	661.4	0	1028.4	963.1	0.0	1771	3017	717	3734	0	0	0	2799.4	4697.1	0.0
June	423.0	632.0	0.0	1008.0	908.9	0	1431.0	1540.9	0.0	3342	1050	510	1560	0	0	0	4773.0	3100.9	0.0
TOTAL	4276.1	4433.2	3095.2	15823.0	11049	7358.3	20098.1	15482.2	10453.5	38113	20360	13634	33994	16966	55039	72005	58211.1	49476.2	82458.5

Operations Report for April 2014

This month has been busy with equipment repairs and prep for the runway project.

We had an annual wild life training class with the USDA.

We have had an influx of birds in the area. Turkey vultures, Bald Eagles, swallows, crow, robins, gulls, and ducks, all present a huge hazard for planes.

A bear was spotted in the back area and poses no threat to the airfield at this time. The elk herd and a few deer have also been seen in the back area and along the fence line. We have not seen any coyotes in a few months.

We passed an DEQ 1200Z permit inspection.

Phase one of the FBO project is completed. Waiting for structural engineer to do assessment.

We had a MALSR light pole at the thousand foot marker snap at the base. Luckily the safety cable held it from falling off the tower.

We had the south wind sock internal lights short out.

We had a couple of signs burnt out, issue is fixed.

We had to rebuild two HIRL lights.

We have one in ground threshold light blow up. It will be replaced during the runway project for the \$1,000 price tag it comes with.

We are closer to completing the FedEx lease renewal.

We have cleaned up and straightened the operations office and the two upstairs offices.

I have gotten a letter from Seal rock water that we need to test our back flow valves. I have passed that inform on to USCG and Thank you Jim Salisbury for checking ours.

We have some more issues with the Jet truck building up pressure. That issue is resolved for now.

The Kubota was sent to Linn Benton Tractor for its yearly annual inspection and some maintenance.

We are having our Self-serve tank fixed. It was missing an overflow valve and the fill spill bucket will be replaced.

Terry is working on helping the USCG re-strip their apron.

I am putting together the presentation for the yearly table top exercise.

All spaces in the T-hangars and main hangars have been filled. We have a waiting list of about five people. They have been recently contacted and are not quite ready for a hangar at this time.

Finally we had a transformer at the AWOS rust apart and fall off its pole. It has since been replaced and put into a weather shelter.

All concerns of the Newport's safety committee have been addressed.

NEWPORT MUNICIPAL AIRPORT

April 2014— Monthly FBO Report

Hangar Rental— We have new NOAA employee's moving into the Newport area seeking hangar rentals. I have recently called everyone on the waiting list to keep it updated. Several people dropped off the list which moved several people up the list. As of today's date 5/5/14 there are four people on the T-Hangar waiting list.

Fuel Sales— Total Jet-A fuel sales for April 2014 = 7112 gallons. Jet-A cost= \$3.42 gallon

Coast Guard- 5694 gallons @ \$4.95 gallon

All other Jet-A fuel sales; 1418 gallons. Jet-A cost = \$3.42 gallon

Av-gas 100LL; 386 gallons @ 5.75 gallon. Av-gas cost = \$4.81 gallon

Airport Use— During the month of April the airport had just over 520 cycles.

Airport staff continues to fuel Coast Guard both day and night. Fuel sales to Coast Guard have now exceeded \$212,770.00

Terry Durham

FBO Manager

Newport Municipal Airport

AIRNAV.COM



- Airports
 - NavAids
 - Airspace Fixes
 - Aviation Fuel
 - AIRBOSS
 - iPhone App
 - My AirNav
- 1411 users online

Fuel prices within 55 miles of KONP

	Airport / FBO		100LL \$5.50—\$6.81 average \$5.86	Jet A \$4.58—\$5.85 average \$5.05	
KONP	<i>Newport Municipal Airport</i> Newport, OR				
	<u>Newport Municipal Airport</u>	Phillips 66	<u>SS</u> \$5.75 <u>FS</u> \$5.99	<u>FS</u> \$4.85	5/5/14 <u>update</u>
KCVO	<i>Corvallis Municipal Airport</i> Corvallis, OR				
33 E	<u>Corvallis Aero Service</u>	EPIC	<u>SS</u> \$5.77 <u>FS</u> \$6.17	<u>FS</u> \$5.45	17-Apr <u>update</u>
6S2	<i>Florence Municipal Airport</i> Florence, OR				
36 S	Florence Airport Volunteer Group		<u>SS</u> \$5.75	<u>SS</u> \$4.58	17-Apr <u>update</u>
7S5	<i>Independence State Airport</i> Independence, OR				
40 ENE	<u>Nutsch Aviation</u>		<u>SS</u> \$5.75		27-Apr <u>update</u>
	Independence Aviation LLC		<u>SS</u> \$5.70		29-Apr <u>update</u>
S12	<i>Albany Municipal Airport</i> Albany, OR				
43 E	<u>City of Albany</u>	EPIC	<u>SS</u> \$5.59		05-May <u>update</u>
KEUG	<i>Mahlon Sweet Field Airport</i> Eugene, OR				
45 SE	<u>Atlantic Aviation</u>		<u>SS</u> \$5.62 <u>FS</u> \$6.81	<u>FS</u> \$5.85	05-May <u>update</u>
S30	<i>Lebanon State Airport</i> Lebanon, OR				
48 E	<u>LebanAir Aviation</u>	independent	<u>SS</u> \$5.50		28-Apr <u>update</u>
KSLE	<i>McNary Field Airport</i> Salem, OR				
49 ENE	<u>Salem Aviation Fueling @ Salem Air Center</u>		<u>SS</u> \$5.75 <u>FS</u> \$6.25	<u>FS</u> \$5.10	GUARANTEED
KTMK	<i>Tillamook Airport</i> Tillamook, OR				
51 NNE	<u>Tillamook Airport</u>	Phillips 66	<u>SS</u> \$5.60	<u>PS</u> \$4.85	04-May <u>update</u>
KMMV	<i>Mc Minnville Municipal Airport</i> Mc Minnville, OR				
54 NE	<u>Cirrus Aviation</u>		<u>SS</u> \$5.84 <u>FS</u> \$5.99	<u>FS</u> \$4.66	01-May <u>update</u>