

West Michigan Airport Authority

270 South River Avenue, Holland, MI 49423
P (616) 355-1310 F (616) 546-7056

Comprising City of Zeeland, Park Township and City of Holland



**RESOLUTION TO APPROVE THE PROPOSED ANNUAL BUDGET AND CERTIFY MILLAGE AMOUNT
FOR FISCAL YEAR 2014**

Whereas, the West Michigan Airport Authority annual budget for the fiscal year July 1, 2013 through June 30, 2014 was presented to the Authority on February 11, 2013; and

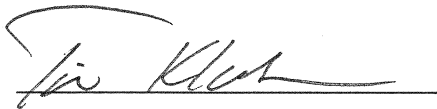
Whereas, the Authority has reviewed, considered and revised the proposed budget;

Whereas, the Airport Authority held a public hearing concerning the proposed budget on March 11, 2013 at the Westshore Aviation office at West Michigan Regional Airport.

Now, Therefore Be It Resolved, that the West Michigan Airport Authority Board approves the fiscal year 2014 operating and capital budgets; and

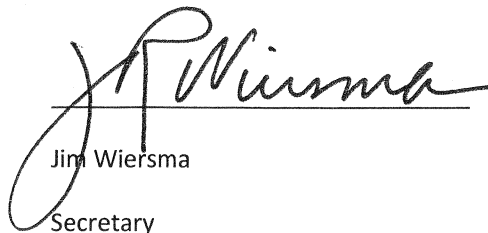
Be It Further Resolved, that the .10 property tax millage rate to support the proposed budget is part of this approval; and

Be It Further Resolved, that the Holland Assistant City Manager is instructed to notify the member governmental units of the .10 property millage rate for fiscal year 2013.



Tim Klunder

Chairperson



Jim Wiersma
Secretary

West Michigan Airport Authority

Fiscal Year 2014 Budget

11-Feb-13

	Approved Budget <u>FY 2013</u>	Estimated Year End <u>FY 2013</u>	Proposed <u>FY 2014</u>
REVENUES			
FBO Franchise Fee	\$ 21,340	\$ 21,340	\$ 21,800
Fuel Flowage Fee	\$ 69,000	\$ 67,000	\$ 65,000
Property Tax - Holland City	\$ 92,800	\$ 94,748	\$ 97,000
Property Tax - Park Township	\$ 81,500	\$ 85,000	\$ 87,000
Property Tax - Zeeland City	\$ 43,000	\$ 45,653	\$ 46,800
Investment Income	\$ 7,000	\$ 9,000	\$ 7,000
Rental - Hangar Land Lease	\$ 78,000	\$ 81,300	\$ 86,000
Rental - Agricultural Land Lease	\$ 9,200	\$ 11,970	\$ 12,200
Rental - T Hangars	\$ 52,000	\$ 56,000	\$ 55,000
Landing Fees	\$ 28,000	\$ 33,000	\$ 32,000
Subtotal Revenues	\$ 481,840	\$ 505,011	\$ 509,800
EXPENSES			
Payroll - Regular + Benefits	\$ 49,000	\$ 56,000	\$ 57,000
Payroll - Temporary Help	\$ 13,500	\$ 13,500	\$ 14,000
Postage	\$ 300	\$ 100	\$ 300
Photocopies	\$ 200	\$ 100	\$ 100
Maintenance - Buildings & Grounds Maintenance	\$ 15,000	\$ 5,000	\$ 15,000
Maintenance - Equipment Maintenance - ILS	\$ 18,000	\$ 17,000	\$ 18,000
Maintenance - Equipment Insurance Claims	\$ -	\$ -	\$ -
Maintenance - Contract - Snowplowing	\$ 60,000	\$ 50,000	\$ 60,000
Maintenance - Contract - Mowing	\$ 20,000	\$ 25,000	\$ 25,000
Maintenance - Contract - General Repairs/ Maintenance	\$ 14,000	\$ 15,000	\$ 15,000
Advertising/Promotional	\$ 40,000	\$ 40,000	\$ 30,000
Contract - Legal	\$ 8,000	\$ 12,000	\$ 7,500
Contract - Plan Development	\$ 1,000	\$ -	\$ -
Contract - Engineering	\$ 1,000	\$ 1,000	\$ 1,000
Contract - Management Services	\$ 32,000	\$ 31,000	\$ 32,000
Contract - Airport Manager	\$ 7,500	\$ 4,300	\$ 5,000
Contract - Audit	\$ 5,800	\$ 5,900	\$ 6,000
Contract - Tree Clearing	\$ -	\$ 12,402	\$ -
Communications - Telephone	\$ 300	\$ 300	\$ 300
Travel, Conferences, Seminars	\$ 1,000	\$ 1,000	\$ 1,000
Commercial Insurance Premium	\$ 21,700	\$ 19,421	\$ 21,300
Utilities - T Hangars	\$ 2,400	\$ 2,400	\$ 2,400
Utilities - Runway Lights	\$ 5,300	\$ 4,000	\$ 4,500
Utilities - Landing Lights & Systems	\$ 8,300	\$ 15,000	\$ 15,000
Utilities - Fence Gates	\$ 600	\$ 500	\$ 500
Utilities - Parking Lot Lighting	\$ 900	\$ 700	\$ 700
Miscellaneous	\$ 3,000	\$ 3,000	\$ 3,000
Controlled Capital	\$ -	\$ -	\$ -
Contingency	\$ 10,000	\$ 2,500	\$ 10,000
Reserves for Emergencies/ Unexpected	\$ 25,000	\$ 25,000	\$ 25,000
Reserves for Capital Projects	\$ 118,040	\$ 142,888	\$ 140,200
Subtotal Expenses	\$ 481,840	\$ 505,011	\$ 509,800

West Michigan Airport Authority

Fiscal Year 2014 Budget

11-Mar-13

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Reserves for Capital Projects	\$ 118,040	\$ 147,488	\$ 148,200
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