

West Michigan Airport Authority
Proposed Fiscal Year 2011 Budget
8-Mar-10

	Approved Budget <u>FY 2010</u>	Estimated Year End <u>FY 2010</u>	Proposed <u>FY 2011</u>
REVENUES			
FBO Franchise Fee	\$ 20,000	\$ 20,000	\$ 20,000
Fuel Flowage Fee	\$ 66,500	\$ 55,000	\$ 60,000
Property Tax - Holland City	\$ 109,200	\$ 113,898	\$ 102,800
Property Tax - Park Township	\$ 88,500	\$ 88,500	\$ 87,000
Property Tax - Zeeland City	\$ 47,000	\$ 42,922	\$ 44,000
Investment Income	\$ 10,000	\$ 6,500	\$ 7,500
Rental - Hangar Land Lease	\$ 80,000	\$ 76,000	\$ 76,000
Rental - Agricultural Land Lease	\$ 7,400	\$ 7,400	\$ 7,400
Rental - T Hangars	\$ 46,000	\$ 40,000	\$ 40,000
Landing Fees	\$ 10,000	\$ 14,500	\$ 15,000
Subtotal Revenues	\$ 484,600	\$ 464,720	\$ 459,700
EXPENSES			
Payroll - Regular + Benefits	\$ 40,000	\$ 30,000	\$ 40,000
Payroll - Temporary Help	\$ -	\$ -	\$ 10,000
Postage	\$ 300	\$ 200	\$ 300
Photocopies	\$ 200	\$ 100	\$ 100
Maintenance - Buildings & Grounds Maintenance	\$ 15,000	\$ 15,000	\$ 15,000
Maintenance - Equipment Maintenance - ILS	\$ 20,000	\$ 32,000	\$ 30,000
Maintenance - Contract - Snowplowing	\$ 60,900	\$ 40,000	\$ 60,000
Maintenance - Contract - Mowing	\$ 13,000	\$ 12,000	\$ 13,000
Maintenance - Contract - General Repairs/ Maintenance	\$ 10,000	\$ 12,000	\$ 12,000
Advertising/Promotional	\$ 40,000	\$ 40,000	\$ 40,000
Contract - Legal	\$ 7,500	\$ 8,500	\$ 7,500
Contract - Plan Development	\$ 2,000	\$ 1,000	\$ 1,000
Contract - Engineering	\$ 2,000	\$ 1,500	\$ 1,500
Contract - Management Services	\$ 28,500	\$ 48,000	\$ 45,000
Contract - Airport Manager	\$ -	\$ 4,500	\$ 5,000
Contract - Audit	\$ 6,500	\$ 7,700	\$ 7,000
Communications - Telephone	\$ 400	\$ 250	\$ 300
Travel - Conferences, Seminars	\$ 1,000	\$ 750	\$ 1,000
Commercial Insurance Premium	\$ 24,000	\$ 18,200	\$ 19,000
Utilities - T Hangars	\$ 2,200	\$ 1,600	\$ 1,700
Utilities - Runway Lights	\$ 4,500	\$ 4,400	\$ 4,600
Utilities - Landing Lights & Systems	\$ 2,700	\$ 3,700	\$ 3,900
Utilities - Fence Gates	\$ 300	\$ 1,000	\$ 1,100
Utilities - Parking Lot Lighting	\$ 600	\$ 700	\$ 800
Debt Obligation - T Hangars	\$ 17,520	\$ 17,520	\$ -
Miscellaneous	\$ 3,000	\$ 2,200	\$ 3,000
Contingency	\$ 10,000	\$ -	\$ 10,000
Reserves for Emergencies/ Unexpected	\$ 25,000	\$ 25,000	\$ 25,000
Reserves for Capital Projects	\$ 147,480	\$ 136,900	\$ 101,900
Subtotal Expenses	\$ 484,600	\$ 464,720	\$ 459,700
Balance	\$ -	\$ -	\$ -

West Michigan Airport Authority
Proposed Capital Projects for FY2011

8-Mar-10

	<u>FY 2010</u>	<u>FY 2011</u>
<u>Revenues</u>		
FAA Entitlement	\$ 455,358	\$ 150,000
FAA	\$ -	\$ 116,000
MDOT	\$ 11,983	\$ 196,375
Local	\$ 11,984	\$ 382,625
Total Revenues	\$ 479,325	\$ 845,000
<u>Expenses</u>		
Rehab s. hangar pavement area	\$ 479,325	
Refurbish runway 26 ILS	\$ -	\$ 350,000
Seal Runway Joints	\$ -	\$ 15,000
Terminal Environmental Assess.		\$ 30,000
Terminal Design		\$ 175,000
Terminal Engineering		\$ 250,000
T hangar repairs		\$ 15,000
Construct viewing area		\$ 10,000
General prop. Acq.	\$ -	\$ -
Total Expenses	\$ 479,325	\$ 845,000

West Michigan Airport Authority
Fiscal Year 2011 Action Plan
February 22, 2010

Mission Statement

To provide the public with state-of-the-art global air access to strengthen the local economy and improve the area's quality of life.

Fiscal Year 2011 Action Plan

1. Complete the update of the Airport Layout Plan (ALP).
2. Prepare a financing strategy, the final design, and construction plan for a new terminal.
3. Refurbish the Instrument Landing System (ILS) for runway 26.
4. Secure an LPV approach for runway 8.
5. Complete the MDOT/FAA project grant for the rehabilitation of the south hangar area taxiway.
6. Construct at least one public viewing area at the airport.
7. Continue regular distribution of email and direct mail information to airport stakeholders.
8. Make a concerted effort to interact more with airport users and lease holders.
9. Prepare and distribute a Request For Proposals for airport consultant services.