



Aviation

FY17 Budget Briefing

August 2, 2016

Dedicated Service – Every Day, For Everyone!



Mission

To provide a safe and efficient Airport System which exceeds expectations for safety and quality service while meeting the air transportation needs and enhancing the economic development of the surrounding communities and the Central Texas region

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Vision 2030 Goals

Goal 2. Preserving, Enhancing and Leveraging Partnership with Fort Hood

- A joint-use model; shared responsibilities; bring to fruition cooperative program agreements

Goal 5. Expand Air Service

- Strive toward additional non-stop destinations which are sustainable

Goal 6. Maintain Public Facilities

- Create a great experience; the best “first” and “last” impression to our City

Goal 6. Increase Customer Service Levels to External Customers

Goal 8. Expand Economic Opportunities for the Airports

- Seek opportunities

Goal 9: Quality Educational Opportunities

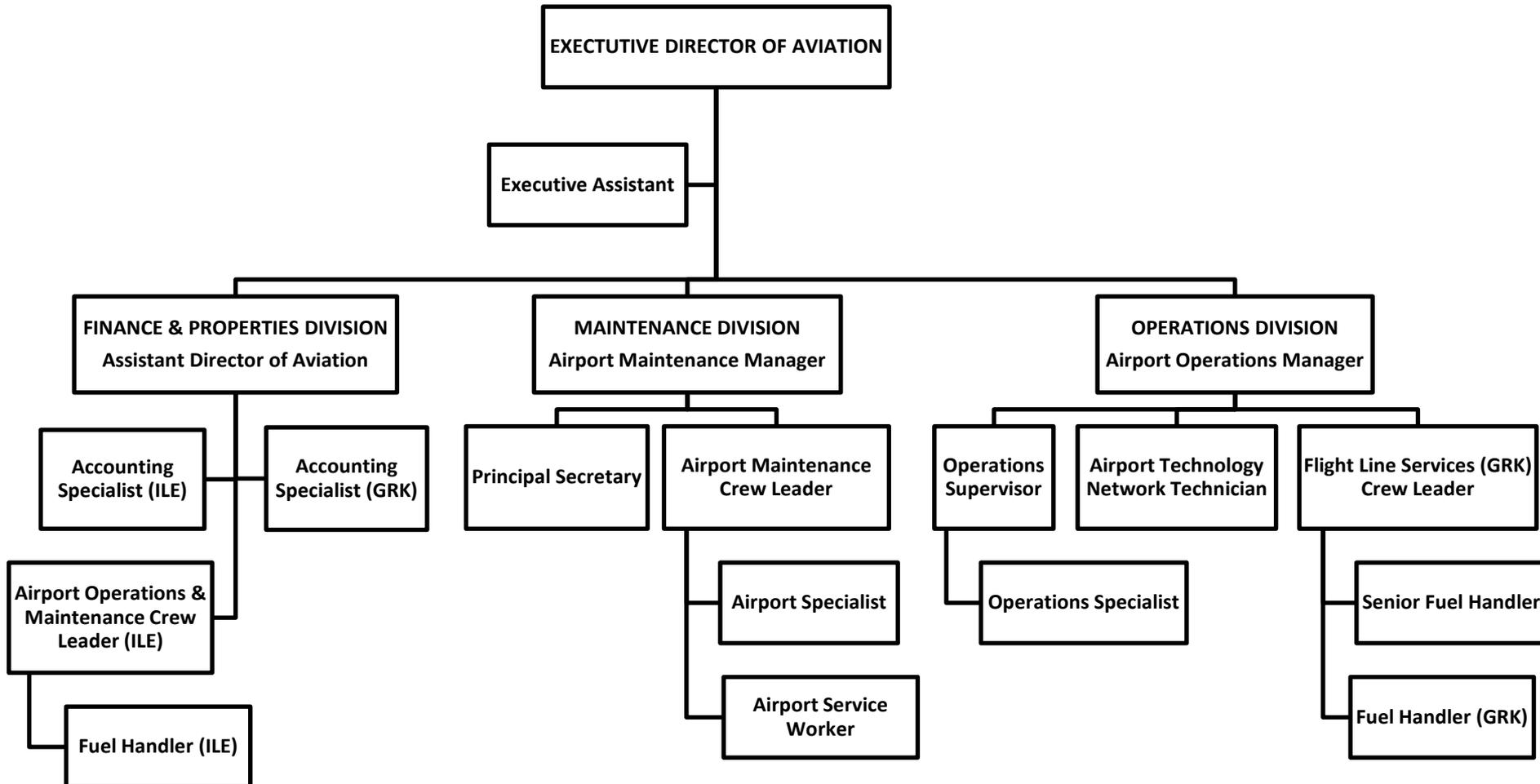
- Continue to provide intern opportunities with TAMU-CT; continue school programs

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Organization

Total FTE: 43



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Core Competencies

- Efficient operation and maintenance of the Airports
- Providing a safe and secure aviation environment
- Providing exceptional customer service

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KFHRA

Key Function

Allocation

Airport Operations & Maintenance	\$ 2,891,871
Sale of Fuel & Supplies (Cost of Goods Sold)	\$ 114,169
Information Technology (Non-departmental)	\$ 123,106



Skylark Field

Key Function

Allocation

Airport Operations & Maintenance	\$ 273,953
Sale of Aviation Fuel & Supplies (Cost of Goods Sold)	\$ 281,200



Unfinanced Requirements

None

→ IGSA may present future opportunities in FY17

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Summary

- Enterprise Funds
- Exempt parking = \$266,000 non-revenue (FY15)
- Possible IGSA to enact during FY17
- Per Federal Regulations funds generated by the Airport must only be used for Airport operations, maintenance, development, or in direct support of the Airport
 - Potential loss of all grant funding

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