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| **FY 2022**  **OPERATING BUDGET**  **DECISION PACKAGE** | | | | | | | | | | | | | | | | |
| **Department/Division: Airport** | | | | | | | | | | | | **Dept. Priority: 4 of 4** | | | | |
| **Program: Administration** | | | | | | | | | | | | | | | | |
| **Contact Person: Katie R. Servis, Airport Manager** | | | | | | | | | | | | | | | | |
| 1. **Decision Package Title:** *Operating Capital (Buildings) – Airport Facility Asset Improvement & Maintenance* | | | | | | | | | | | | | | | | |
| 1. **Strategic Plan Priority:** *Finance, Infrastructure, Public Health and Safety, Infrastructure & Assets* | | | | | | | | | | | | | | | | |
| 1. **Classification:** | | Non-Discretionary (Change in law, utility incr., etc.) | | | | | | | | | | | | | Discretionary  **X** | |
| 1. **Decision Package Request:** | | | | | | | | | | | | | | | | |
|  | | | Maintain current level of service  **X** | | | | | | | | | | | | | |
|  | | | Enhanced/Expanded level of service | | | | | | | | | | | | | |
|  | | | Operating Capital | | | | | | | | | | | | | |
|  | | | | | | | *New Item* | | | | | | | | | |
| *Replacement*  **X** | | | | | | | | | |
| (Describe item, new or replacement, in *Detailed Description* paragraph below) | | | | | | | | | | | | | | | | |
| 1. **Funding Offset Proposed:** | | | | | | Yes *(If yes, complete funding table below)* | | | | | | | | | | *No*  **X** |
| 1. **Detailed Description of Request:**   The Airports maintains a number of buildings with the youngest being constructed in 2011 and the oldest constructed in the 1950s. This funding would support maintaining and improving existing assests and to support equipment upkeep. | | | | | | | | | | | | | | | | |
| * If request involves a position - Attach *Employment Requisition* form and proposed position description * If operating capital item - Attach *Operating Capital Item Request Listing Form* | | | | | | | | | | | | | | | | |
| 1. **Rational/Justification for Request:**   The Airport recently completed development of its Business Plan to identify priority marketing and business efforts targeting goals that the airport is trying to meet to increase development, passenger throughput and airport use.  The Business Plan goals include:  • Improving General Aviation Services  • Diversifying Airport Revenue Stream  • Becoming a Leader in Air Transportation  • Developing Airport Branding  With these goals in mind, there are a number of projects that can be implemented at the airport to help establish or improve existing facilities and to better market the airport, such as this proposed project.  This project would allow the airport to maintain existing facilities to improve the services offered to airport users.  To be responsive to the Business Plan goals and to maintain existing facilities, regular upgrades and maintenance is necessary. | | | | | | | | | | | | | | | | |
| 1. **How Efficiency and Effective will this Request be providing this Service? (Explain):** Replacement will be safer and more reliable for staff and public use. | | | | | | | | | | | | | | | | |
| 1. **Impact on Service if Not Funded (Explain):** If not funded, staff and airport safety could be impacted. | | | | | | | | | | | | | | | | |
| 1. **Breakdown of Total Costs By Line Item:** | | | | | | | | | | | | | | | | |
| Expense Line Item Title | | | | Expense Line Item Account Number | | | | | | | | | | Amount | | |
| *Vehicles/Trucks* | | | | 701010 | | | | | | | | | | $30,000 | | |
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|  | | | | | | | | Total Expenses | | | | | | $30,000 | | |
| 1. **Revenue Offsets:** | | | | Yes | | | | | | No  **X** | | | | | |
| Explanation if Yes Above: | | | | | | | | | | | | | | | |
| Funding Offsets (Fees, Grants, Internal) | | | | | | | | | | | | | | | |
| Proposed Source | | | | Describe Source | | | | | | | | Amount | | | |
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| 1. **Further Explanation if Needed:** | | | | | | | | | | | | | | | |
| **Airport Manager**  **Katie Servis, Airport Manager** | | | | | | | | **Department Manager** | | | | | | | |

**ATTACHMENT:** Please provide any support (including photos) for cost for materials or comparable personnel wages.