

Airport Department

2024 Council Budget Presentation

Airport Director: Joshua Marcy, A.A.E.
Airport Business Manager: Nickolis Landgraff, C.M.



Snohomish County

2024 Budget Questions

1. *Please provide a breakdown by:*

✓ *The airport has a total of 92 FTE's (2023) and would like to add an additional five (5) FTEs in 2024.*

2. *Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?*

✓ *All positions are currently filled or are in the process of active recruitment. We currently have seven positions going through the recruitment process. We have no unfunded positions in 2023 or 2024.*

3. *What are your experiences with a hybrid/remote working environment?*

✓ *Hybrid work in the aviation industry has brought us all closer together. The Airport currently has no FTEs working remotely full time. Operational & emergency services staff must remain on site, but it has provided flexibility for about 30% of the Airport's workforce. Days and hours permitted for hybrid/remote are based on the specific jobs and roles in the Department. Overall, most meetings occur online regardless of your location, so it's been a positive experience for airport staff that have been able to work a hybrid/remote schedule.*

4. *Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.*

✓ *The Airport has not received any CARES Act Funds or ARPA Funds in 2023-2024.*

✓ *The Airport has applied for a Coronavirus Response and Relief Supplemental Appropriation Act, (**CRRSA**) via the Airport Coronavirus Response Grant Program (ACRGP) Concessions Grant that the airport is waiting to receive funds from FAA (**\$59,339**).*

✓ *The Airport is scheduled to receive **\$16.98M in Federal Aviation Administration (FAA), Airport Improvement Program (AIP)**.*

Fund Divisions and Programs

Fund 410

- Finance, Administration & Business Development Division
- Administrative Programs Division
- Operations & Security Division
- Maintenance Division
- Engineering Division
- Airport Rescue & Firefighting (ARFF) Division
- Public Facility District (PFD), Future of Flight (leased to Boeing)

Fund 130

- CERB Funds
- Sustainable Aviation Fuels Program

Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
130	Operations – CERB/SAF ¹	\$35,000	\$6,535,000	\$6,500,000
410	Operations ²	\$36,175,811	\$37,991,563	\$1,815,752
410	Operations – Gen ²	\$43,491,291	\$43,378,600	(\$112,691)
TOTAL		\$79,702,102	\$87,905,163	\$8,203,061

¹Sustainable Aviation Fuels (SAF) is managed by the Executive Office and contingent upon state grant funding and is not funded by the airport’s operating budget.

²Operations and Operations - Gen are divided in Fund 410 to provide better financial tracking for various projects and the Boeing Joint Use Agreement Cost Recovery.

Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
130	Operations – CERB/SAF ¹	\$35,000	\$6,535,000	\$6,500,000
410	Operations ²	\$4,436,856	\$4,935,556	\$498,700
410	Operations – Gen ²	\$75,230,246	\$76,434,607	\$1,204,361
TOTAL		\$79,702,102	\$87,905,163	\$8,203,061

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FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
130	Operations – CERB/SAF ¹	0	1	+1
410	Operations ²	25	26	+1
410	Operations – Gen ²	67	70	+3
TOTAL		92	97	+5

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²Operations and Operations - Gen are divided in Fund 410 to provide better financial tracking for various projects and the Boeing Joint Use Agreement Cost Recovery.

FUND 410

- (1) Fire Captain
- (1) Architectural & Construction Project Manager
- (1) Grants Coordinator
- (1) Administrative Programs Manager

FUND 130

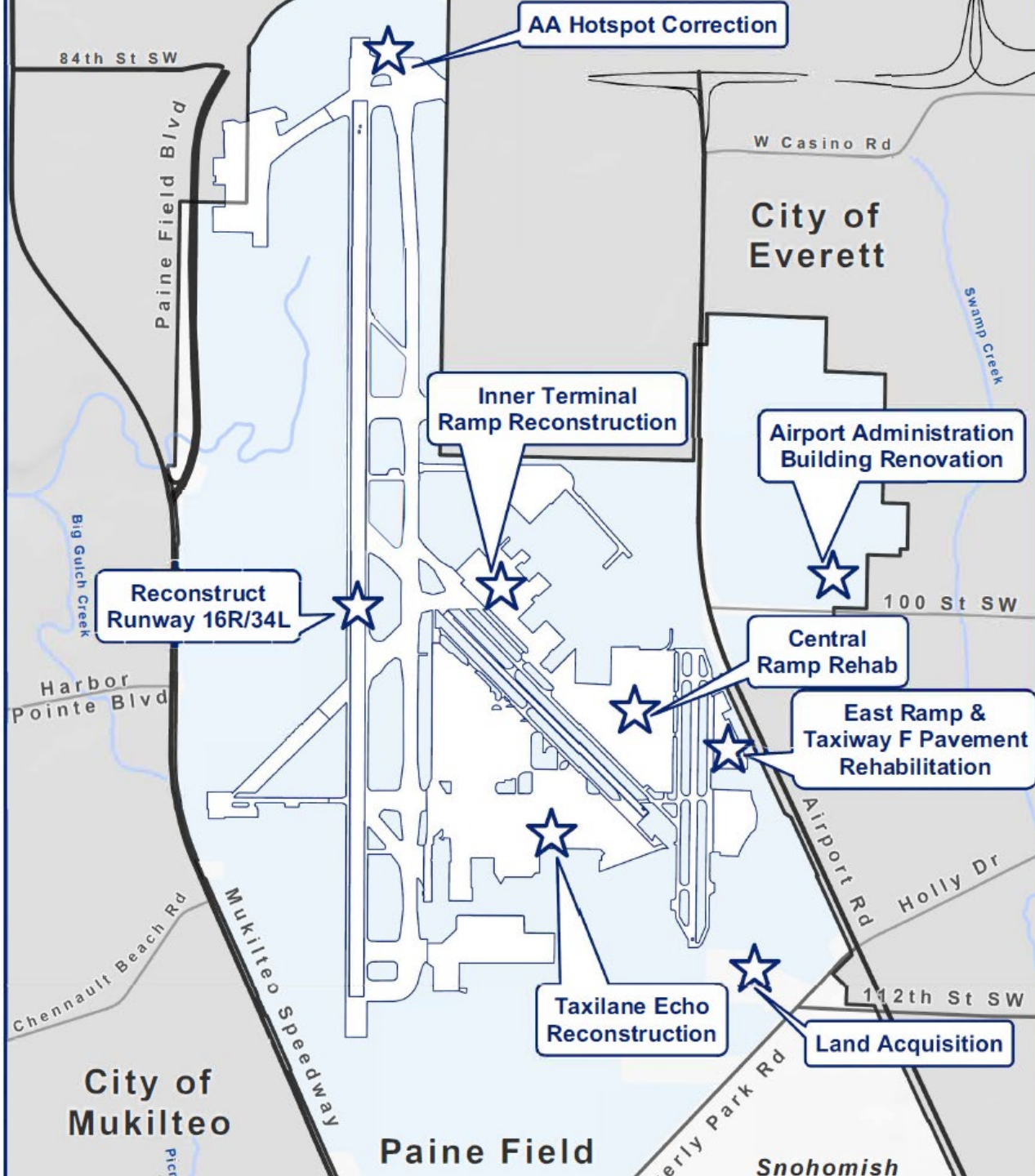
- (1) Environmental Programs PM – SAF Program

Airport Capital Improvement Program- ACIP

- The Airport Master Plan guides the airport's capital program which is directly referenced in the County Comprehensive Plan.
- The airport is an enterprise fund that is financially self-sufficient and requires no funds from the General Fund.
- The airport has an aggressive CIP implementation Plan based on our business model and available grant funds.

Airport Capital Improvement Program- ACIP

- **FAA Grant Funds 90/10 Shared Costs - \$16.98M**
 - \$8.9M - Taxiway E Reconstruction Phase II (90% FAA/10% Local)
 - \$6.1M - East Ramp & Taxiway F Pavement Rehab (90% FAA/10% Local)
 - \$1.4M - Reconstruction of Main Runway 16R-34L (Pre-Design/Environmental) (90% FAA/10% Local)
 - \$300,000 – Rehab Central Hangar Taxiway (90% FAA/10% Local)
 - \$300,000 – Rehab Central Ramp Apron (90% FAA/10% Local)
- **Buildings - \$10.37M**
 - \$2.3M - Collins/Goodrich Landing Gear Roof Replacement (Bomarc)
 - \$5.25M - Administration Building Renovation/IT Costs
 - \$1.34M - Tenant Funded Renovations (C-84, Westside, Hangar C1)
 - \$1.4M - Includes roofing (Bldg. 1116, HVAC, painting program, t-hangar door replacements)
 - \$75,000 - EV Stations
- **Other Improvements - \$2.43M**
 - \$2.43M - Includes various electrical, pavement management programs, sewer, safety, security, and wayfinding projects.
- **Equipment - \$1.99M**
 - \$690,000 - Equipment Replacement Program (6 Machinery & Equipment replaced)
 - \$1.3M - ARFF Truck Index C Preparation
- **Land Acquisition - \$12.5M**
 - \$12.5M - Air National Guard (ANG) Property Lease to Purchase – **Partially Bond Funded at \$7.5M**
- **PFC Capital Projects - \$10.45M**
 - \$300,000 - Inner Terminal Ramp Closeout



CAPITAL IMPROVEMENT PROGRAM PROJECT MAP



Airport Capital Improvement Program- ACIP

Completed Projects (not an exhaustive list)

- Taxilane Echo Construction, Phase I - \$7.4M (2023)
- Inner Terminal Ramp Planned - \$9.3M (2023)
- YMCA & Tect Building's Demolition (YMCA & Tect Buildings)
- Renovation Airport Administration Building (Move-in early 2024)
- Airport Master Plan - \$2.6M (Funded 100% by FAA Grant)
- Runway Snow Removal Equipment Combo Unit - \$900,000 (PFC funds reimbursed)
- Wayfinding Phase II Design Completed, Construction 2024 \$400,000 (2023)
- T-Hangar Door Replacements, \$330k (2023)
- C11 Hangar New Roof - \$313,748 (2023)
- Kova Ring Down Line - ATCT to ARFF Station - \$285,000 (2023)
- 30 & 31st Ave Repaving Streets (2023)
- SCADA Sewer Control & Monitoring System Upgrade (2023)



Taxiway Echo Phase I



Inner Terminal Ramp (PFC)





YMCA Demolition

➤ Questions?