

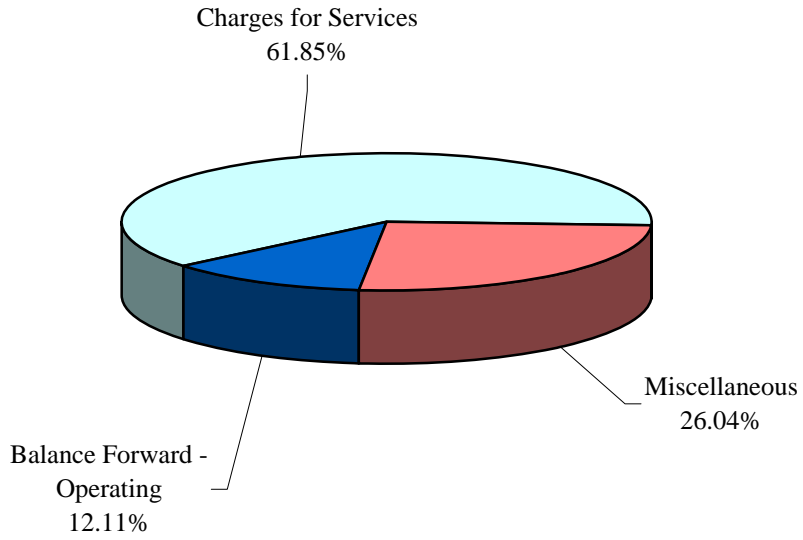
**Valkaria Airport  
Programs and Services**

**Valkaria Airport**

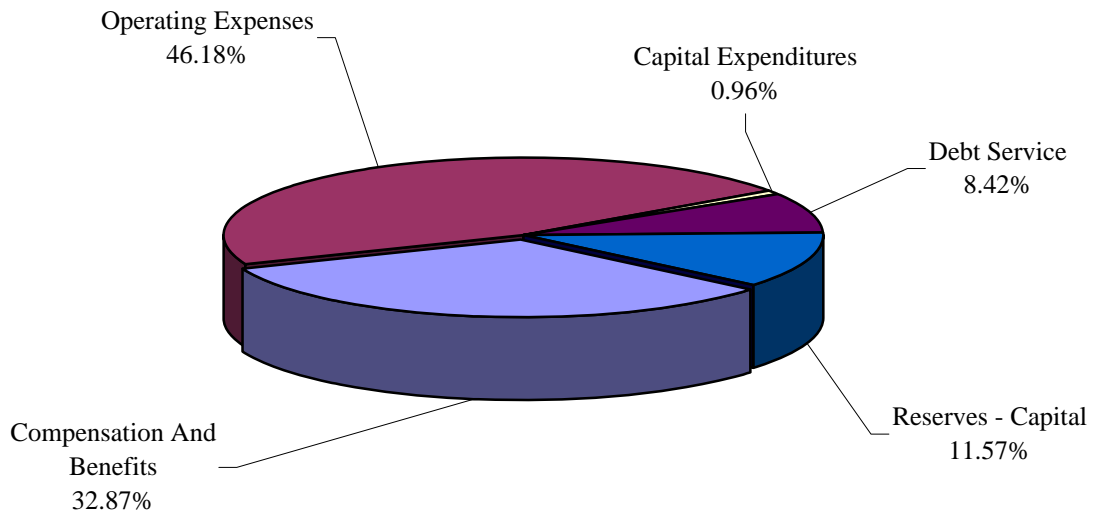
**Operations  
And  
Maintenance**

**Fixed Base  
Operator Services**

**OPERATING REVENUES (SOURCES) FY 2009-2010**  
**TOTAL BUDGET \$418,734**



**OPERATING EXPENDITURES (USES) FY 2009-2010**  
**TOTAL BUDGET \$418,734**



## VALKARIA AIRPORT: SUMMARY

### MISSION STATEMENT:

To provide a safe, well maintained, General Aviation and Recreational airport facility for use by the public.

### PROGRAMS AND SERVICES:

#### Valkaria Airport

Operational oversight of two active runways, associated taxiways, parking areas, tie downs and forty-eight (48) hangar units

Provide Unicom/Common Traffic Advisory Frequency (CTAF), Universal Communications, radio airport advisory, including Airport Weather Observation System (AWOS), Weather Data

Provide routine maintenance of runways and other facilities funded through grants received from Florida Department of Transportation (FDOT) with matching funds generated from airport revenues

Implement Capital Improvement Projects as approved by the Board of County Commissioners, funded through grants matching funds generated from airport revenues

Operate automated self-serve fuel sales from a 12,000 gallon fuel storage tank, located at the airport

Provide other point of sales items and a pilot briefing area for the general aviation users.

### TRENDS AND ISSUES:

Valkaria Airport operates as a general aviation and recreation facility which provides limited Fixed Base Operator service and maintenance as needed. Twenty (20) additional T- hangars and one, half hangar office/flight planning area were completed during the previous budget year. The T-hangar project was funded through an eighty/twenty (80/20) Florida Department of Transportation (FDOT) grant. The estimated revenue increase from the new T- hangars is \$63,200 per year.

The Airport will continue to seek out and propose to the Board, grant funds from the Federal Aviation Administration (FAA) and the Florida Department of Transportation (FDOT) for near term Capital Improvement Plan (CIP) projects identified in the approved Airport Master Plan update. The CIP identifies needed safety related and development projects, grant funding sources and the need date, near, mid or long term.

Aviation fuel purchases have trended downward due to the present state of the economy. This downward trend is reflected in the Charges for Services.

**VALKARIA AIRPORT OFFICE: DEPARTMENT SUMMARY**

**DEPARTMENT REVENUES AND EXPENDITURES**

	<b>Actual FY2006-2007</b>	<b>Actual FY2007-2008</b>	<b>Final Budget FY2008-2009</b>	<b>Adopted Budget FY2009-2010</b>	<b>% Inc/(Dec)</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$134,162	\$315,527	\$679,823	\$0	(100.00%)
Charges for Services	\$294,158	\$258,914	\$290,201	\$272,620	(6.06%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$91,906	\$101,633	\$121,128	\$114,764	(5.25%)
Statutory Reduction	\$0	\$0	(\$54,558)	(\$19,370)	(64.50%)
<i>Operating Revenues:</i>	\$520,225	\$676,074	\$1,036,594	\$368,014	(64.50%)
Balance forward - Operating	\$111,299	\$107,411	\$213,711	\$50,720	(76.27%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$8,520	\$4,856	\$0	\$0	
Other Finance Sources	\$0	\$200,000	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$119,819	\$312,267	\$213,711	\$50,720	(76.27%)
<b>TOTAL REVENUES:</b>	\$640,045	\$988,341	\$1,250,305	\$418,734	(66.51%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$124,415	\$128,992	\$145,765	\$137,636	(5.58%)
Operating Expenses	\$297,759	\$243,053	\$242,667	\$193,355	(20.32%)
Capital Expenditures	\$89,788	\$398,299	\$815,073	\$4,000	(99.51%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$511,962	\$770,343	\$1,203,505	\$334,991	(72.17%)
Debt Service	\$12,152	\$12,737	\$32,800	\$35,275	7.55%
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$14,000	\$48,468	246.20%
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$8,520	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$20,672	\$12,737	\$46,800	\$83,743	78.94%
<b>TOTAL EXPENDITURES:</b>	\$532,634	\$783,080	\$1,250,305	\$418,734	(66.51%)
<b>PERSONNEL:</b>					
Full-time Positions	2.00	2.00	2.00	2.00	
Part-time Positions	1.00	1.00	1.00	1.00	
Full-time Equivalent	2.25	2.25	2.25	2.25	
Temporary FTE	0.25	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## VALKARIA AIRPORT: PROGRAM PROFILE

### GOALS:

To provide a pilot briefing area, aviation fuel, hangar space, tie-downs and retail merchandise to meet the demands of airport users.  
 To provide a safe airport operating environment both airside and landside.  
 To provide a safe and secure airport facility.  
 To reduce current operating expenses wherever possible.

### OBJECTIVES:

1. Serve as a Fixed Base Operator.
2. Maximize use of all hangars and tie-down spaces.
3. Comply with the approved Airport Master Plan Update and implement capital improvements projects (CIP).
4. Seek and propose to the Board grant funds from Federal Aviation Administration (FAA) and Florida Department of Transportation (FDOT) for Capital Improvement Plan (CIP) projects identified in the Master Plan.
5. Continue to provide airport advisories.

<b>PERFORMANCE MEASUREMENTS:</b>	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
<b>Airport Safety</b>			
• <i>Output</i> : Daily safety inspections completed	363	363	363
• <i>Outcome</i> : % inspections completed correctly	100%	100%	100%
• <i>Efficiency</i> : Cost per inspection	\$35	\$35	\$35
<b>Aviation Fuel Sales</b>			
• <i>Output</i> : Number of gallons sold	50,000	52,000	45,000
• <i>Outcome</i> : Profit produced	\$25,000	\$26,000	\$22,500
• <i>Efficiency</i> : Average per gallon mark-up	\$0.50	\$0.50	\$0.50

**VALKARIA AIRPORT: PROGRAM PROFILE**

**BUDGET ANALYSIS:**

**REVENUES:**

Operating Revenues decrease overall 64.50%, primarily due to a decrease in State and Federal grants related to the operational expansion.

Non-Operating Revenues decrease 76.27%, primarily due to a decrease in the anticipated balance forward.

**EXPENDITURES:**

Operating Expenditures decrease 72.17%, primarily due to a reduction in anticipated capital expenditures; the majority of the expansion expenses were incurred in the previous fiscal year.

Non-Operating Expenditures increase 78.94%, due to an increase in debt service payment requirements and increased Capital Reserves.

**PROGRAM CHANGES:**

None Requested

## VALKARIA AIRPORT: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

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Temporary FTE	0.25	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

**VALKARIA AIRPORT: TRAVEL A & B SUMMARY**

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>VALKARIA AIRPORT</b>				
Florida Airports Council Conference	Director	Tampa, FL	Operating Revenues	\$1,000
Florida Airports Council Conference	Airport Worker II	Tampa, FL	Operating Revenues	\$1,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$2,000</b>

## VALKARIA AIRPORT: CAPITAL IMPROVEMENTS PROGRAM

DESCRIPTION	FUNDING SOURCE	TOTAL COST
<b>VALKARIA AIRPORT - UNFUNDED:</b>		
Exhibit A Property Map & Airport Marking and Signage Plan	Unfunded	\$56,639
Install PAPI and REIL Runway 14-32	Unfunded	\$120,000
Windsock, Segmented Circle and Airport Beacon	Unfunded	\$50,000
Clear Span Hangar D Construction	Unfunded	\$250,000
Engineering Design - Apron, New Parallel Taxiway & Taxiway B	Unfunded	\$100,000
<b>TOTAL UNFUNDED FOR PROGRAM:</b>		<b>\$576,639</b>