



Department Source: Economic Development

To: City Council

From: City Manager & Staff

Council Meeting Date: April 18, 2022

Re: Amending the FY 2022 Annual Budget by appropriating funds to the Airport Airfield operating budget

Executive Summary

Staff is requesting to amend the FY2022 annual budget by appropriating funds from Airport Retained Earnings to the Airport airfield operating budget.

Discussion

Due to the number of ice and snow events during this winter season, and the need to keep the runways clear to allow American Airlines and other charter flights to land and take-off, the Airport's materials and supplies budget has nearly been depleted. Between October 1 and March 10th, over \$103,000 was spent solely on deicing supplies and replacement equipment for broom trucks. This amount is nearly double of what was spent in FY2021, and doesn't include maintenance and repair of snow equipment or overtime for hourly and temporary staff.

In order to continue operations during the second half of FY2022, staff is requesting to appropriate \$50,000 funds from Airport Retained Earnings to the Airfield materials and supplies operating budget to cover future expenses.

Fiscal Impact

Short-Term Impact: \$50,000.00 will be appropriated from Airport Retained Earnings account to Airport airfield materials and supplies operating budget.

Long-Term Impact: None

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Organizational Excellence, Secondary Impact: Secondary, Tertiary Impact: Tertiary

Comprehensive Plan Impacts:

Primary Impact: Mobility, Connectivity, and Accessibility, Secondary Impact: Secondary, Tertiary Impact: Tertiary

Legislative History

Date	Action
	None.

Suggested Council Action

Amend the FY2022 Annual Budget by appropriating funds from Airport Retained Earnings to the Airport airfield operating budget.