



SUMMARY REPORT

Agenda Date: 3/24/2020

To: Board of Supervisors

Department or Agency Name(s): Transportation and Public Works

Staff Name and Phone Number: Johannes J. Hoevertsz 707-565-2231

Vote Requirement: Majority

Supervisorial District(s): All

Title:

Consolidated Fee Hearing - Proposed FY20-21 Fee Schedule for Airport Land and Facility Use

Recommended Action:

Adopt a Resolution establishing reasonable rates and charges for the use of land and facilities at the Charles M. Schulz - Sonoma County Airport effective July 1, 2020.

Executive Summary:

The Charles M. Schulz - Sonoma County Airport (Airport) imposes fees for use of Airport land and facilities, including covered and non-covered aircraft storage, terminal building use, aircraft landing, vehicle parking, fuel flowage, autocross track, security badges, special events, applications to conduct business on the Airport, and penalties. Staff annually evaluates Airport rates and charges for accuracy, overhead costs and fair market value. The proposed new fees and rate increases recommended today were reviewed and approved by the Aviation Commission on February 20, 2020.

Discussion:

The Airport rates and charges are imposed on general and commercial aviation users of certain Airport services, as well as the rental or lease of Airport-controlled property. The proposed rate increases will partially cover operating costs (e.g. Landing Fees, Parking Fees, Hangar Fees, etc.) and/or provide the revenue to meet the increased costs associated with operations, regulatory compliance, and future Airport improvements. The increases are apportioned according to standard impacts/costs/measurements such as weight (Landing Fees), time (Parking Fees), and level of security (Terminal Building Rental Fees) or size, location, and type (Hangar Fees) and will be imposed equally on all users for particular uses.

For Fiscal Year 2020-21 the Airport is proposing increases in rates as follows:

- A. Aircraft Storage. The Airport is proposing mostly 3% increases in monthly rates for covered (hangar) and non-covered (tie down) aircraft storage. The Airport is also proposing a 10% increase in nightly rates for non-covered (tie down) aircraft storage (from \$10 to \$11). The increases will help to recover the costs of the maintenance, inspection, and administration of aircraft storage as well as funding future improvements to the Airport.
- B. Landing Fees. The Airport is proposing 3% increases in landing fees for commercial (airline) and non-commercial (private) flights. Landing fees are charged to the operators of aircraft for each arrival to the

Airport on a per pound basis. The per-pound rate differs between aircraft under 12,500 pounds and aircraft over 12,500 pounds; arrivals of heavier aircraft result in more wear-and-tear on Airport facilities. The increases will help to recover the costs of the maintenance and administration of airport facilities as well as funding future improvements to the Airport.

- C. Hot Air Balloon Land/Launch/Escort. The Airport is proposing a 3% increase in the rate for hot air balloon land/launch/escort and a 4% increase for overtime of the recovery escort. If a hot air balloon and its rescue vehicle become stranded on the airfield (as has previously occurred), Airport operations staff assist in the recovery of the stranded balloon and its rescue vehicle. The increases will help to recover the costs of the maintenance and administration of airport facilities as well as funding future improvements to the Airport.
- D. Vehicle Parking Fees. The Airport is proposing significant increases in vehicle parking rates per the recommendation of the Airport's new parking vendor, SP+, supported by a Parking Rate Study conducted (Attachment D) of similar airports. SP+ recommended the increases to bring the Airport's fees comparable with those of comparable Airports in California. The proposed rates are still lower than those of the majority of California's regional airports. The increases will help to recover the costs of the maintenance and administration of airport facilities and parking lots as well as funding future improvements to the Airport.
- a. Authorized parking vehicles over 15' long fee increasing by 14% (from \$110 to \$125)
 - b. Landside parking long term lot (per 24 hours) fee increase by 18% (from \$11 to \$13)
 - c. Landside parking commercial tenant (long term lot) fee increase by 19% (from \$80 to \$95)
 - d. Landside parking short term lot (maxed at 24 hours) fee increase by 20% (from \$15 to \$18)
 - e. Landside parking discount pass daily commuters (long-term lot) fee increase by 30% (from \$100 to \$130)
 - f. Landside parking short term lot (per 1/2 hour, after the free first two hours, is proposed to increase from \$1 to \$2 per half hour, an increase of 100%.
- E. Terminal General Rates (per square foot). The Airport is proposing a 2% increase in terminal general rates for concession operators (e.g., retail, food, beverage providers). This increase will help to recover the costs of the maintenance and administration of airport facilities as well as funding future improvements to the Airport.
- F. Airline Terminal Rates and Airline Charges (per square foot). The Airport is proposing a 4% increase in monthly rates for terminal space rental daily service and a 2% increase in monthly rates for terminal space rental non-daily service. The daily service rates include utilities (except phone service). The Airport offers non-daily service as an option to airlines that operate on a seasonal basis. These increases will help to recover the costs of the maintenance and administration of airport facilities as well as funding future improvements to the Airport.
- G. Ground Lease (per square foot). The Airport is proposing a 3-4% increase in ground lease annual rental

rates for the Eastside, Westside, and South/Mid-Section of the Airfield as well as for non-aeronautical use. These increases will help to recover the costs of the maintenance and administration of airport facilities as well as funding future improvements to the Airport.

- H. Autocross Track Use Fee. The Airport is proposing a 3% increase in autocross track single event and yearly use rates. These increases will help to recover the costs of the maintenance and administration of airport facilities as well as funding future improvements to the Airport.
- I. Airport Employee Expenses. The Airport is proposing a 6% increase in the rate for anticipated actual Airport employee expenses and a 4% increase in the rate for anticipated actual Airport employee over time expenses. These rates are applied when Airport employees are needed for escorting services, for example, during events on the airfield in restricted areas. These increases will help to recover the cost of Airport employee time and are based on the current hourly rate of an Operations Employee, rounded up to the nearest whole dollar.
- J. Commercial Vehicle Operators Fees. The Airport is proposing a 15-20% increase in rates for Airport staging permit rates in categories 1, 2 and 3. Vehicles with 8 seats or less are classified as category 1, 9 to 15 seats as category 2, and more than 15 seats as category 3. These increases will apply to taxis, limousines, shuttles, and buses. These rates have not increased since they were established on July 1, 2015 and the increases are proposed to cover increased administrative and maintenance costs.
 - a. Category 1 increasing by 17% (from \$1.50 to \$1.75 per trip)
 - b. Category 2 increasing by 15% (from \$2.00 to \$2.30 per trip)
 - c. Category 3 increasing by 20% (from \$2.50 to \$3.00 per trip)

The variations in the percentage changes are due the differing operational challenges faced by operators in each category (e.g., a private taxi operator's expenses and outlook vary from those of Airport Express). These increases will help to recover the costs of the maintenance and administration of airport facilities as well as funding future improvements to the Airport.

For Fiscal Year 2020-21 the Airport is proposing new fees as follows:

- A. Aircraft Storage. The Airport is proposing three new fees for non-covered aircraft storage for helicopters. Previously, the Airport offered only one rate for non-covered helicopter storage, \$182.00 per month (proposed to increase to \$188.00 per month). Helicopters differ from other aircraft and from each other in the shape and size of storage space needed. The new rates proposed are based on current temporary non-covered aircraft storage fees for standard aircraft. The proposed new fees will address specific needs of smaller and larger helicopters, based on the current non-covered helicopter storage rate and the current non-covered standard aircraft storage rate (\$55.00 per month and \$10.00 per night). The proposed fees are:
 - a. Helicopter (less than 35' blade width) monthly fee: \$55.00
 - b. Helicopter (less than 35' blade width) nightly fee: \$10.00

- c. Helicopter (over 35' blade width) nightly fee: \$33.00

The fees will help to recover the costs of the maintenance and administration of airport facilities as well as funding future improvements to the Airport.

- B. Vehicle Parking Fees. The Airport is proposing a new fee for a new service, a \$4.00 add-on fee for reserved parking. This new fee, consistent with similar rates from comparable airports according to the Parking Rate Survey undertaken by the Airport's new parking vendor, will allow the Airport to offer more specialized service to travelers. The will help to recover the costs of the maintenance and administration of airport facilities as well as funding future improvements to the Airport.

Prior Board Actions:

5/14/19 - Adopted the 2019-20 Airport Fee Schedule; 6/5/18 - Adopted the 2018-19 Airport Fee Schedule; 5/9/17 - Adopted the 2017-18 Airport Fee Schedule; 6/21/16 - Adopted the Revised 2016-17 Airport Fee Schedule; 2/9/16 - Adopted the Revised 2015-16 Airport Fee Schedule; 4/21/15 - Adopted the 2015-16 Airport Fee Schedule; 4/24/14 - Resolutions No. 14-0174 Adopted the 2014-15 Airport Fee Schedule; 4/23/13 - Resolution No. 13-0164 Adopted the 2013-14 Airport Fee Schedule; 4/26/12 - Resolution No. 12-0210 Adopted the 2012-13 Airport Fee Schedule.

FISCAL SUMMARY

Expenditures	FY 19-20 Adopted	FY20-21 Projected	FY 21-22 Projected
Budgeted Expenses			
Additional Appropriation Requested			
Total Expenditures			
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		16,307	
Use of Fund Balance			
Contingencies			
Total Sources		16,307	

Narrative Explanation of Fiscal Impacts:

The Airport is projecting an additional \$16,307 in revenue based on requested new or increased fees and charges during FY 2020-21.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)

Agenda Date: 3/24/2020

Narrative Explanation of Staffing Impacts (If Required):

None

Attachments:

Attachment A - All Rates Resolution

Attachment B - Fees Cover Sheet

Attachment C - Airport Master Fee Schedule FY20-21

Attachment D - Parking Rates Survey

Related Items "On File" with the Clerk of the Board:

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