



Marion County Airport

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Strategic Plan

2018-2022





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Executive Summary

I am pleased to present the 2018 Marion County Airport Strategic Plan. This strategic plan provides a vision for the airport's initiatives and goals within the general aviation industry for the next five years. General aviation is growing each year and the airport is a rare resource in this industry that provides a number of services and quality facilities at an affordable rate.



This document was prepared under direction from Marion County Administration by airport staff in conjunction with partnered agencies. Information on the history and current state of the Marion County Airport will be found within this document to provide a better understanding of the Airport's growth and why the airport needs to implement an updated plan going forward. This document will presents a plan for maintenance of existing assets as well as expansion of services and assets to meet community demand. In conjunction with the plans set forth in this document, the fiscal impacts of the increase in airport operations and expansion will be presented.

The objectives presented in this strategic plan challenge multiple government agencies to collaborate, modernize, and focus on customer service when evaluating their transportation investments. This plan embodies the county's commitment to lead public service in genuine dedication to our citizens through professional operations and resource stewardship.

Working together, we can utilize general aviation to empower the Marion County Board of County Commissioners to better serve our community in an efficient and fiscally responsible manner.

Sincerely,

John Helms
Airport Director



Strategic Planning Methodology

Staff began the process of developing the Five Year Strategic Plan in May of 2016. Regular internal review meetings were scheduled to consider applicable data sources including forecasted general aviation growth per state and nationwide studies, consumer reviews, department statistics, market trends and finance documents between airport staff and county administration. Several sessions were held to discuss current problems and issues for inclusion in the Strengths, Weaknesses, Opportunities, Threats (SWOT) analysis. Staff members discussed the structure of the plan and vetted the following elements:

- Identify Stakeholders and Partner Agencies
- Identify Strengths and Opportunities
- Define Current Situation
- Define Vision
- Develop Strategic Objectives to Meet Vision
- Develop Implementation Program to Reach Strategic Objectives

Staff members part of this process:

- Brian Moree, Public Works Assistant County Administrator
- John Helms, Airport Director
- Kristina Garcia, Airport Administration and Operations Assistant
- Mateo Gonzalez, Operations Technician
- William Wallace, Airport Volunteer
- Alan Abele, Airport Volunteer

Stakeholders

- County Commissioners
- Florida Department of Transportation
- Federal Aviation Administration
- Based Operators





Current Situation

Who We Are

The airport is staffed with three employees who are responsible for the core services the airport provides.

- Director/Airport Manager
- Airport Administration and Operations Assistant
- Operations Technician (Part Time)





Core Services

- **Customer Service**

The services currently provided to customers by staff include towing of aircraft to and from the fuel farm, towing aircraft from the ramp to vacant hangars if available during inclement weather conditions, full-service fueling, flight-line assistance, hotel and rental car acquisition assistance and directions. We maintain a running stock of pilot convenience items including aircraft motor oil, soap, snacks, and drinks. The pilot's lounge and lobby have clean comfortable seating, with complimentary coffee and water, wireless internet, and internet based television. Whether customers are permanently based pilots/ operators or itinerant travelers, staff ensure they feel welcome and appreciated while at the Marion County Airport.

- **Overdue Aircraft Checks**

If a flight plan is filed, the air traffic control system will automatically initiate a plan to locate overdue flights. When an aircraft on a Visual Flight Rules (VFR) flight plan is overdue by 1 hour, or by 30 minutes on an Instrument Flight Rules (IFR) flight plan, the Flight Service Station servicing the destination airport issues an INREQ (Information Request). If a flight plan was not filed, there is no designated time limit before a search is initiated, thus greatly delaying the onset of Search and Rescue.

The following summarizes the actions that are used to locate a downed aircraft.

Search Process Phase Description

Uncertainty. The Information Request (INREQ) is initiated. The Federal Aviation Administration and the Air Force Rescue Coordination Center conduct a Preliminary Communications (PRECOM) search. Because of the high rate of false alarms, this phase is designed to determine if an aircraft is really missing or if a crew neglected to close their flight plan. If the PRECOM comes up negative, then the next phase is activated.

Alert or Alert Notice (ALNOT). The ALNOT will be issued at the end of the INREQ or when the estimated time that the missing aircraft's fuel would be



exhausted or when there is serious concern regarding the safety of the aircraft and its occupants.

At this phase, the destination airport checks all ramps and hangars to locate the aircraft. Local law enforcement agencies in the search area are notified and all information is sent to the AFRCC. If the ALNOT fails to find the aircraft, then the final phase is activated. (Search and Rescue)

- **Emergency Response**

Airport staff serve as first responders to aircraft emergencies occurring on airport or in the immediate vicinity of the airport. In the event of an aircraft emergency staff work to suppress fire and perform emergency first aid until relieved by MCFR personnel. At which time, airport staff become responsible for closing affected runways and taxiways, issuing related Notice to Airman (NOTAMs), scene preservation, security and assistance to NTSB and FAA investigators until which time as the accident scene and wreckage is released. Upon completion of accident investigation airport staff is responsible for clearing debris and reopening affected areas.



- **Administrative Duties**

Administrative duties include but are not limited to meetings and trainings mandated by county administration, budget preparation, accounting, financial transmittal preparation, purchasing, payroll, employee training, public education, public records requests, security planning and state wide and regional airport conferences.

- **Federal and State Grant Funding**

Airport staff works closely with federal and state planning officials in regard to airport capital repairs and development projects. Airport staff negotiates grant funding for all non-equipment capital projects with federal and state officials. Airport staff are responsible for maintaining airport projects with the aviation development database (JACIP). At which time a project becomes eligible for funding staff will apply for a grant or grants from FAA and/or FDOT Aviation, oversee the project, verify grant deliverables are completed, request reimbursement, document project progress and ultimately accompany FAA and FDOT inspectors and prepare and submit a project closeout report.

- **Construction/Development and Planning**

As time passes and the demand for service and capacity dictate, the airport staff plans for capital infrastructure repairs and/or upgrades as well as airport development. Airport staff conducts sight selection, oversees the planning phase, and serves as project management during construction phase. Construction/ development and planning requires that staff have up-to-date knowledge of all applicable FAA regulations and Advisory Circulars as well as state regulations in regards to airport development and planning.

- **Fuel Sales, Maintenance and Inspection**

The airport is an independent fuel retail establishment as opposed to being on contract with a sole fuel distributor, allowing staff to shop for the lowest fuel price. When ordering fuel, staff contacts three distributors for price quotes on fuel, and orders fuel based on the lowest quote. Staff is required to be present at the airport when fuel is being unloaded from the truck to ensure fuel is correct type, clean and has proper API gravity results. Staff then realigns and vents the fuel system prior to reopening for fueling.

Staff provides full service to jet fuel customers. This service requires staff to tow and fuel aircraft with a minimum of two employees or one employee and a volunteer. One staff member walks the wing of the aircraft while the other staff member maneuvers the tow unit. This is necessary to prevent damages to the wings, nose wheel, or radome of the aircraft while being towed and fueled.

Currently staff utilizes a tractor and tow bar for these services but current equipment limits the type of aircraft the airport can service.

The fuel system is inspected daily at which time, staff checks tank levels, filter differentials, samples for contaminants and/or water, functionality of grounding devices and reels, and fire extinguisher status. The filters are sumped on a daily basis to remove excess water and particulates from the filter elements. Monthly inspections include sumping the low point on both fuel tanks and inspecting the vents and dome covers. The fuel emergency shut off system and water defense mechanisms are checked quarterly. The filter elements are inspected and replaced annually.



- **Runway/Grounds Maintenance and Inspection**

Runways and taxi lanes are checked on a daily basis for foreign object debris (FOD) and wildlife hazards that could potentially cause significant damage to aircraft, bodily injury, or loss of life if not mitigated. Lighting on the runways and taxi lanes are inspected and maintained for functionality. If two or more



runway lights on a runway are not functioning, the runway may no longer be used for night operations until repaired. Object Free Areas are the areas in the approach and to the sides of each runway, these areas are maintained obstruction free, mowed and level at all times. The object free areas comprise approximately 200 acres. The areas around the county t-hangars and buildings are routinely inspected for holes and mowed for to accommodate occasional foot traffic.



- **Building Maintenance and Inspection**
Building inspections include inspecting fire extinguishers, t-hangar doors and door tracks, lighting inside each hangar, and performing hangered aircraft audits. Staff are responsible for pressure washing and painting buildings, repairing minor sheet metal damage, troubleshooting electrical issues within the hangars, and scheduling service calls for issues in the event staff constraints prevent timely repair or are beyond capability.
- **Parking, Aircraft Storage, and Land Leasing**
The airport is responsible for maintaining record of all lease agreements and insurance compliance for hangars and land on airport property. Airport staff is



responsible for enforcing lease compliance and ensuring all federal, state, and local laws are abided by. Invoicing, payment processing, and insurance audits are performed by airport staff. There is currently a wait list for t-hangars which staff uses to assigning vacant hangars to new tenants. The waiting list is maintained as a first come first serve document with priority to customers who relocate to the airport ramp while awaiting a hangar.

Aircraft owners are responsible for the proper storage of their aircraft whether on the ramp or in hangars. As a courtesy to our tenants, staff checks tie down ropes or straps prior to the start of weather events. In the event severe weather is forecast in the area, staff will relocate aircraft from the ramp to vacant hangars as available to prevent damage to the aircraft.

Potential land leases are negotiated between airport staff and the lessee. After the negotiating process is complete the lease is drafted and reviewed by the county leasing office and then reviewed by the county attorney. The last step of approval prior to execution of the lease is for the land lease to be approved by the Board.





Who We Serve

The Marion County Airport is a general aviation airport, meaning it serves all civilian aviation operations other than scheduled or unscheduled air carriers or commercial space operations. General aviation flights range from gliders and powered parachutes to business jet flights. Our nation's general aviation airports focus mainly on more specialized services that scheduled airline service cannot provide.

Florida realizes significant annual economic benefits from aviation. The Florida Department of Transportation completed a comprehensive economic impact analysis to measure these benefits. Benefits measured in the FDOT study considered direct and indirect economic impacts and induced impacts that result from the multiplier effect. In 2014, Florida benefited from aviation in the amount of \$144 billion. The impact study included airports, visitors arriving by air, construction at airports, military aviation, air cargo, aviation education, aviation businesses, and the federal aviation administration.

General aviation is an important component of the nation's airport system, providing services to approximately one-fifth of the United States' population including flights for emergency medical services, aerial fire-fighting, law enforcement and border control, agricultural functions, flight training, time-sensitive air cargo services and business travel. The Marion County Airport provides connections to the larger aviation system while providing access to our community.

- Self-Piloted Business Flights – Flying done by business persons flying themselves to meetings or other events. Most of this flying is done with piston or turboprop aircraft. Most of the pilots own or work for relatively small businesses and use the aircraft to accomplish missions that would otherwise take more time or would be infeasible. (ITEC Missionary Group, TLC Management, Tijuana Flats, and Advantage Seafood LLC)



- Corporate Flights - Flying in aircraft owned by a business and piloted by a professional. The majority of these flights are in jets and cover long distances, with some flying to intercontinental and international destinations. Businesses elect to fly these trips to save time and expand their geographic and organizational span of control. (Wells Fargo, Seminole Indian Tribe, 5/3 Bank, Duke Energy)



- Flight Instruction - Virtually all of the private flight instruction in the United States takes place at general aviation or private use airports. Many future airline pilots get their first training at these airports. (Sport Pilot Services and Whiskey Bravo Aviation).
- Personal Flying - About a third of all private flying is for personal reasons, which may include practicing flight skills, personal or family travel, personal enjoyment, or personal business.



- Tourism and Special Events – Marion County Airport often enables access to areas otherwise inaccessible in a timely manner for recreation including the Florida Horse Park, Greenway Trails Network, county parks, area golf courses, Rainbow Springs, Rainbow River, Silver Springs, Salt Springs, Juniper Springs, Ocklawaha River, Ocala National Forest, Withlacoochee River, and Lake Weir. In addition, during special events (e.g., HITS, Breeder Sales, Sun n Fun, Boomtown Days, Ocali Days, sporting events, major concerts, etc.), the airport is used by both charter carriers and private operators to supplement facilities and services at primary airports. Local events that take place on the airport grounds are the annual Snow Bird Classic, Florida Sonex Association Fly-In and Cook Out, Young Eagles Rally, and Operation Dawn Light





- Emergency Diversionary Airport - An extensive system of airports provides pilots with immediate alternatives to their intended destination in the event of unexpected bad weather or in-flight emergency.
- Designated Regional Disaster Relief Airport
- Designated Military Reserve Field
- Homeland Security – Helicopter operations training



- United States Military – Helicopter operations training



- Aeromedical Flights – ShandsCair and Bay Flight



- Marion County Sheriff's Office – Helicopter operations training and patrol car driver's training
- Florida Fish and Wildlife Service – apparatus refueling, endangered burrowing owl habitat conservation



- Aerial Surveying and Observation – Energy companies own and operate thousands of miles of pipeline (Sabal Trail Pipeline) and the fastest and most thorough way to inspect them is to fly aircraft with specialized equipment that document conditions on the ground. Gas and electric (Duke) utilities use aircraft for the same reasons. (American Aerial Photography)





Where We Are

Overview

The Airport is licensed by the Florida Department of Transportation and operates under the name Marion County Airport. The physical facility of the airport is comprised of 792 acres located in the southwest quadrant of the county approximately 4.5 miles east of the City of Dunnellon.

The Marion County Airport is a political subdivision of the state of Florida created in 1985 pursuant to Chapter 81-436, Laws of Florida, and Marion County Code, Article III, Section A3. It is a dependent special district that is governed by the Marion County Board of County Commissioners (BCC). The airport is part of Public Works and airport revenues and expenses are accounted for in a special revenue fund (Fund # 106) for financial reporting purposes.

History

The initial development of the airfield began in 1941 with an agreement between Marion County and the federal government to construct a training base for the Army Air Corps on County property. In 1942 it was named the Dunnellon Army Airfield and consisted of three runways with facilities to support the Army Air Force's school of Applied Tactics. Pilots and crewmen were trained on the Waco CG-4A glider or to become C-47 Skytrain pilots. The airfield became a civilian airport after the federal government returned the property back to the county in 1948.

In the 1970's the prevailing wind runway 14/32 was closed by the Marion County Board of County Commissioners to accommodate the construction of a shooting range which never came to fruition.

In 1990, in order to secure safer runway approaches, Marion County purchased 80 acres from Smith and in 1991, 110.67 acres from Tamposi and Nash. The Smith, Tamposi and Nash purchases were subsidized through FDOT grants for 75% of the purchase amount.



In 2004, the Board of County Commissioners approved the sale of 907.67 acres of surplus land surrounding the airport. The current airport comprises 792 acres.



Definition of the Market

The number of general aviation aircraft permanently stationed at the Marion County Airport, is 82. Currently, Marion County Airport has 48 T- hangars and 50 Tie-down locations. Tie-downs are typically used for seasonal flyers, whereas permanently stationed aircraft prefer hangars to protect their property. Demand for space at Marion County Airport is currently exceeding the available facilities and the trend is predicted to continue. The current hangar wait list has approximately 90 aircraft listed. During a typical week the county receives five to ten inquiries about the availability of hangars. The low turnover rate for the T-hangars has forced potential renters to seek accommodations for their aircraft elsewhere.

Marion County Airport leases 48 T-hangars to airplane owners at a monthly price of \$250-\$300. Tie-down locations are available for \$35 a month. 8 Tie-down airplanes are permanently stationed at Marion County Airport. Tie-down occupancy increases during the winter months.

As the economy improves, fuel sales continue to increase. The fair market price of fuel relative to local competitors will continue to encourage landings at the airport and promote the location as an attractive visitors' stop as well as a permanent base. General Aviation aviators are pleased with the prices and facilities at the airport. Feedback is available for pilots and the general public to view on www.foreflight.com. Approximately 20% of annual fuel sales are received from Marion County based aircraft. Any additional facilities that increase Marion County based aircraft will increase the demand and sales of fuel at the airport.

In addition to reasonable fuel prices, the location of the Marion County Airport is conducive to growth. The airport is located in the southwest corner of Marion County and provides short access to Interstate 75 and the Florida Turnpike, as well as communities such as The Villages, On Top of the World, Juliet Falls, Black Diamond, and Rainbow Springs. This access improves the viability of the Marion County Airport and promotes continued growth in Marion County. The southwest quadrant is not fully developed and will remain an attractive area for aircraft owners as the population increases.

The Marion County Airport wishes to provide aviation services to all aspects of General Aviation. General Aviation aircraft represent over 85% of all aircraft operations in the state of Florida.

Revenues	FY16 Actual	FY17 Proposed
Federal Grant	\$1,007,579	\$270,000
State Grant	\$13,509	\$978,880
Rent	\$208,970	\$220,240
Retail Sales	\$376	\$750
Jet A+ Fuel Sales (Revenue)	\$47,239	\$55,108
100LL Fuel Sales (Revenue)	\$281,522	\$300,091
Interest - Board	\$469	\$985
Budget Transfer from General Fund	-	\$37,399
Budget Transfer from CIP Capital	\$100,000	-
Project Fund		
Court Settlement	\$4	-
Other Miscellaneous	\$382	\$1,186
Grand Total	\$1,660,050	\$1,864,639

Sources - JACIP, GovMax, Transmittals

Expenditures	FY 2016 Actual	FY 2017 Projected
Personnel	\$132,505	\$155,932
Operating	\$325,998	\$438,505
Equipment Repairs	\$11,774	\$16,794
Central Services Cost Allocation	\$65,143	\$63,529
Buildings - CIP	\$1,436	\$1,000,000
Improvements Other than Buildings	\$0	\$43,600
Improvements - CIP	\$1,028,264	\$300,000
Machinery & Equipment	\$0	\$13,600
Machinery & Equipment - CIP	\$0	\$150,000
Grand Total	\$1,565,120	\$2,181,960

Sources - JACIP, GovMax, Transmittals





Assessment of Current Situation

The airport is currently at maximum occupancy for hangars with rates at top market rate for North Central Florida. Low hangar turnover and a continually growing waiting list leaves the airport unable to meet the demand for hangar space.

Commercial opportunities are also inhibited as all privately built commercial facilities are at 100% occupancy leaving new construction as the only option for business development on the airport.

Equipment and staff shortages prevent the airport from further expanding services to itinerant aircraft, placing the airport at its maximum traffic capability.

Increasing expense of equipment and infrastructure maintenance coupled with little increase in market value of existing facilities coupled with competing airports will result in funding shortfalls unless the shortage of facilities, staff and equipment are addressed. Expansion of services and facilities are required to ensure airport sustainability.





SWOT Analysis

Internal	
<p>Strengths</p> <ul style="list-style-type: none"> Customer Service Driven Experienced and Dedicated Staff Proximity to Highways Developable Land Large Open Airfield Two Runways Instrument Approach Proximity to Parks Low Turnover 	<p>Weaknesses</p> <ul style="list-style-type: none"> Funding Limitations Limited Staff Equipment shortages Capacity limitations Depreciated Equipment Limited Emergency Services Minimal Advertising/Poor Marketing Poorly Negotiated Leases
External	
<p>Opportunities</p> <ul style="list-style-type: none"> High Demand for Services Expanding Aviation Industry Basic Med Supportive Federal and State Agencies Public/Private Partnerships Developing Location 	<p>Threats</p> <ul style="list-style-type: none"> Budget Constraints Competing Subsidized Airports Severe Weather Events Terrorists Criminal Activity Lack of Media Coverage Wildlife Hazards



Vision (Strategic Direction)

It is the vision of Marion County Airport to continue providing quality services and facilities to support the General Aviation community in and around Marion County as well as expand services and facilities to meet local demand by providing convenient service at a reasonable price. Furthermore, the airport intends to attract business development by offering modern equipment and quality infrastructure presenting Marion County as prime for long term business investment.

As the airport is currently operating at capacity for facilities and service, failure to move forward with airport development will result in funding shortfalls and the airport's inability to self-sustain, a direct result of stagnating revenues and increasing maintenance and operating expense. It is paramount that the airport continues to expand its service and facilities to meet demand and surpass competing airports in order to remain self-sustaining.

Marion County Airport will continue to provide affordable services and leases as to aid in general aviation and small business expansion in Marion County. The airport will improve its level of service while maintaining competitive fuel prices and quality facilities, overcoming market value prices and funding shortfalls by increasing capacity to meet and eventually surpass demand so that rising costs are distributed amongst greater numbers of airport users.

As Marion County Strives to attain its vision of Empowering Marion for Success, the airport has established goals and objectives accomplished by implementing the mission and organizational principles of Marion County's strategic plan.

Three general goals outline the overall vision and direction of management. Objectives refine the goals by providing specific actions that are measurable and provide and means of benchmarking airport performance. The integration of performance measurement into the strategic plan for the Marion County Airport will provide better information to evaluate, control, budget, promote, improve and celebrate its performance.



Goal 1

Increase the utilization of the airport.

Objective 1.1

Develop and increase recreational and business general aviation.

Accomplished by offering expanded services to both based and transient aircraft. The added services are to consist of aircraft ground handling, full service fueling for all aircraft and greeting arriving aircraft on the ramp by airport staff.

This objective requires additional staff, an aircraft tug capable of moving medium jets, a fuel truck and additional hangars.

Objective 1.2

Offer an intermediate storage option for aircraft.

This objective expands the airport's market, catering to aircraft operators looking for protection from the elements but not requiring the security of a hangar.

This objective is accomplished by constructing three shade hangars capable of housing 12 aircraft on the existing ramp. The shade hangars will also serve as a storage option for operators wishing to relocate to the area while waiting for a hangar.

Objective 1.3

Increase the number of hangars on the airport.

Additional conventional hangars are needed to meet the demand for aircraft storage in the area as well as the demand for overnight transient aircraft storage.

This objective calls for the construction of a 10 unit hangar building consistent with existing hangar units on the airport and two 2,500 square foot clear-span hangars capable of housing 1 jet each.

Goal 2

Increase efficiency and sustainability at the airport.

Objective 2.1

Maintain reasonable and competitive fuel prices.

Management will negotiate for the best wholesale price on fuel to remain competitive with area airports. Offering a competitively low price will serve to attract aircraft operators to the airport and increase revenues through high volume sales.

Objective 2.2

Maintain hangar facilities with competitive lease rates.

Existing hangars will receive regular maintenance. Market surveys will be conducted regularly to ensure that lease prices are competitive and reflect market price.

Objective 2.3

Achieve a 95% hangar occupancy rate.

The airport has maintained 100% occupancy for more than a decade. Currently, the number of aircraft waiting for hangar space exceed the number of based aircraft and are almost double the total number of hangars on the field. Maintaining occupancy just below 100% will ensure that aircraft owners will have aircraft storage options within Marion County and reduce the risk of locating or relocating to other communities.

This objective is accomplished by increasing the number of hangars in various forms.

Goal 3

Provide and maintain quality aviation services and facilities.

Objective 3.1

Implement a level of service (LOS) standard.

The LOS for facilities includes runways, taxi ways, grounds, hangars, lights, striping, and flight approaches. The LOS will assist in budgeting for current and future maintenance requirements. Most of the infrastructure on the field will require funds be set aside annually to meet long term maintenance requirements

Objective 3.2

Expand services and aviation facilities.

Installation and implementation of equipment and facilities on the airport that increase convenience, safety, and security for aircraft operators improving the desirability of the airport therefore increasing usage.

This objective is accomplished by replacing the wind-T and wind sock, installation of an AWOS III weather reporting station, installation of new modern precision approach path indicator lighting, hangars in various forms, line service staff, aircraft tug, fuel truck, maintenance shop, and fuel farm emergency generator.

Objective 3.3

Quality Inspection Program

The airport maintains quality inspection programs for retail fuel sales, runway & airport lighting, and runway pavement management. These programs increase the safety of the airport as well as staff awareness of maintenance issues while reducing the County's liability in the event of an accident on the field.

Accomplishment of the above goals will also allow the airport to operate within the guiding principles of the National Airport System outlined on the following page.

Guiding Principles of the National Airport System

Airports should be:

- Safe, efficient, located where people will use them, and developed and maintained to appropriate standards.
- Affordable to both users and Government, relying primarily on producing self-sustaining revenue and placing minimal burden on the general revenues of the local, state, and Federal Governments.
- Flexible, expandable, able to meet increased demand, and to accommodate new aircraft types.
- Permanent with assurance that they will remain open for aeronautical use over the long term.
- Compatible with surrounding communities, maintaining a balance between the needs of aviation, the environment, and the requirements of residents.





Implementation Program

Implementation will take place in annual phases. Two factors were considered in determining project order:

- Projects that are directly revenue producing
- Availability and priority for grant funding through FAA and FDOT Aviation.

The 2017 fiscal year marks the completion of the corporate quad hangar project. The corporate quad will accommodate four business jets for storage, accounting for \$30,000 in additional revenue.

These four based business jets will also increase fuel revenue. NBAA estimates the annual operating hours of a business jet at 400. Staff estimates that each jet will purchase approximately half of their required fuel from Marion County Airport. Considering the average consumption of a business jet at 150 gallons per hour, jet fuel sales are estimation to increase by 120,000 gallons or \$318,000 gross receipts annually.

The chart below provides a quick view of the total revenues and expenditures through the implementation process.

	FY18	FY19	FY20	FY21	FY22
Total Revenue	\$1,374,350	\$1,216,924	\$1,298,525	\$3,736,830	\$2,491,822
Total Expenditure	\$1,288,968	\$1,122,289	\$1,177,102	\$4,364,637	\$2,683,009
Total to Reserve	\$85,382	\$94,635	\$121,423	-\$627,807	-\$191,187

Unassigned Service Improvements

The airport requires several service improvements moving forward. The majority of these improvements are intended to increase itinerate traffic, which accounts for approximately 80% of current airport users, as well as improve airport desirability to business operators. Without the implementation of these service improvements, airport staff will not have the ability to accommodate additional traffic with greater service requirements or meet workload demand generated by increased based aircraft. These additional services will increase revenues through increased transient traffic however, any attempt to quantify those revenues would be too speculative to estimate with any accuracy and therefore were not included in the strategic plan implementation budget.

Weekend Staff

Additional staff are needed to provide service on weekends. Currently, no staff are present on Saturday or Sunday which are the airport's highest traffic days. This staffing shortage creates a safety and security shortfall as well as reduced service as no one is available to assist customers. Staff proposes 4 additional positions working alternating weekends allowing for 1 desk employee and 1 line employee to assist arriving aircraft with parking and fuel.

Weekday Staff

Two additional part-time positions are proposed as demand dictates. The positions will be 20 hour positions working 2 full and one half day each. The positions will act in a line-handling/ramp assistance capacity, fueling, towing and securing aircraft as well as greeting arriving aircraft on the ramp. As traffic increases due to additional hangars and added services, the positions will be required to meet workload demand.

Marketing Plan

Development and implementation of a marketing plan will aid the airport in reaching out to general aviation operators and businesses that may not be aware of the airport or service improvements

Medium Jet Tug

The medium jet tug will bring a second electric aircraft tug into service increasing the airport's handling capability from a maximum of 15,000lbs aircraft to a maximum 35,000lbs aircraft. This tug will also provide a back-up to the existing tow unit in the event maintenance or break down takes a tug out of service.



Jet Fuel Truck

As jet traffic increases ground towing for fueling will become increasingly time consuming for staff. A jet fuel truck will allow staff to fuel without towing aircraft reducing staff time required per aircraft and greatly reducing the risk of aircraft damage due to towing.

Maintenance Shop

Currently, all airport maintenance equipment is stored in a small shop in the rear of a corporate hangar and outdoors. A maintenance shop will allow for the secure storage of maintenance equipment and parts out of the elements. Vacating the current hangar shop will allow the airport to lease the additional hangar space.

Recurring	Expenditure
Weekend Staff	\$20,000
Weekday Staff	\$24,960
Marketing Plan	Unknown

One-Time	Expenditure
Medium Jet Tug	\$20,000-\$45,000
Jet Fuel Truck	\$60,000-\$120,000
Maintenance Shop	\$50,000



2018

The first year of implementation includes the installation of new precision approach path indicators (PAPI) for runway 5/23 and shade hangars installed on existing pavement.

The PAPI system will replace the existing PAPI lights for runway 5/23 as the current lights are no longer supported and have become unreliable. These lights provide pilots with a visual aid to assist with making a safe approach to the runway. The new system will meet the modern standards for navigational lighting and provide more visible and more efficient lighting. This system will increase safety and service as well as save on electricity compared to the current electrically demanding system.

The shade hangars will serve as an additional revenue source serving as an intermediate storage option falling between the current options of full exposure on the parking apron and the security of a private hangar. The shade hangars will provide cover from the sun and rain but remain open on the sides. The shade hangars will accommodate storage for 12 aircraft, increasing revenues by approximately \$21,600 annually. Fuel sales are also estimated to increase by \$14,280 annually, based on average operations for recreational aircraft.

Project	Total Project	Local Funding	Federal Funding	State Funding
PAPI	\$230,000	\$4,600	\$207,000	\$18,400
Shade Hangars	\$209,882	\$41,976	-	\$167,906
Grand Total	\$504,882	\$111,576	\$207,000	\$186,306



2019

The 2019 project list includes the construction of 2 box hangars and installation of the fuel system emergency generator.

The 2 canvas box hangars will be 2,500sf (50'x50') each and located on existing 2,500sf hardstand pads. The hangars will be metal frame with pvc canvas skin. These materials will allow for a more economical construction while providing additional secure storage for 2 small business jets. These hangars will produce an additional \$14,400 in annual rental revenue and an estimated \$159,000 in additional fuel revenues.

The airport currently has one diesel generator waiting to be relocated adjacent to the fuel farm and providing power to the fuel system. This will ensure the operability of the fuel system in the event of power loss. On several occasions aircraft have become stranded on the airport due to power loss, an issue that will be addressed by the installation of a back-up generator. Having emergency power to the fuel system will also serve to assist relief aircraft operating out of the airport in the event of a natural disaster.

Project	Total Project	Local Funding	Federal Funding	State Funding
2,500 SF Hangars	\$250,000	\$50,000	-	\$200,000
Fuel System Emergency Generator	\$4,000	\$4,000	-	-
Total	\$254,000	\$54,000	\$0	\$200,000

2020

2020 will be a striping maintenance year for the main runway.

In 2020 the striping on runway 5/23 will be 10 years old and at its end of life requiring remarking. Runway remarking requires white, yellow and black paint with glass beads and includes runway threshold bars, centerline striping, side striping, touchdown zone bars (1,000ft marks), runway numbers and should chevrons.

Project	Total Project	Local Funding	Federal Funding	State Funding
Remark RW 5/23	\$182,000	\$36,400	-	\$145,600

2021

In 2021 a large portion of aircraft pavement will reach end of life and require resurfacing. The hangar taxilanes and apron will be passed their useful life and runway 10/28 will be due to resurfacing. As the taxilanes and apron are not as critical as a runway the maintenance is being delayed until the repaving of runway 10/28 in an effort to reduce cost by grouping projects. The resurfacing will also include restriping of the runway, apron and taxilanes which are severely degraded with portions that are completely deteriorated. This will be a critical project for this year as any further delay in rehabilitation will result in loss of use and the necessity of complete reconstruction. This project will cost more than the 2021 budget can accommodate but surplus revenues from previous plan years will alleviate a portion of the expense.

Project	Total Project	Local Funding	Federal Funding	State Funding
Taxilane & Apron Repave	\$1,762,505	\$458,600	-	\$1,303,905
RW 10/28 Repave	\$1,600,000	\$320,000	-	\$1,280,000
Total	\$3,362,505	\$778,600	\$0	\$2,583,905

2022

In the final year of the strategic plan implementation the airport plans to construct 10 traditional T-hangars. This project is planned to address the airport's large waiting list for light aircraft storage. The additional hangars will increase rental revenues by \$31,200 and fuel sales revenues by \$12,250 based on annual operations of recreational aircraft.

Project	Total Project	Local Funding	Federal Funding	State Funding
T-Hangars	\$1,673,621	\$334,724	-	\$1,338,897



Financial Projection, Performance Measures, Benchmarks

Revenues	FY18 Projected	FY19 Projected	FY20 Projected	FY21 Projected	FY22 Projected
Federal Grant	\$207,000	-	-	-	-
State Grant	\$186,306	\$200,000	\$145,600	\$2,583,905	\$1,338,897
Rent	\$264,219	\$285,819	\$300,219	\$300,219	\$300,219
Retail Sales	\$750	\$750	\$750	\$750	\$750
Jet A+ Fuel Sales	\$376,414	\$376,414	\$535,414	\$535,414	\$535,414
100LL Fuel Sales	\$300,091	\$314,371	\$314,371	\$314,371	\$314,371
Interest - Board	\$985	\$985	\$985	\$985	\$985
Budget Transfer from General Fund	\$37,399	\$37,399	-	-	-
Other Miscellaneous	\$1,186	\$1,186	\$1,186	\$1,186	\$1,186
Grand Total	\$1,374,350	\$1,216,924	\$1,298,525	\$3,736,830	\$2,491,822

Sources - JACIP, GovMax, Transmittals

Expenditures	FY18 Projected	FY19 Projected	FY20 Projected	FY21 Projected	FY22 Projected
Personnel	\$159,051	\$162,232	\$165,476	\$168,786	\$172,162
Operating	\$608,872	\$621,472	\$741,472	\$741,472	\$741,472
Equipment Repairs	\$17,634	\$18,515	\$19,441	\$20,413	\$21,434
Central Services Cost Allocation	\$63,529	\$66,070	\$68,713	\$71,461	\$74,320
Buildings - CIP	\$209,882	\$250,000	-	-	\$1,673,621
Improvements - CIP	\$230,000	-	\$182,000	\$3,362,505	-
Machinery & Equipment - CIP	-	\$4,000	-	-	-
Grand Total	\$1,288,968	\$1,122,289	\$1,177,102	\$4,364,637	\$2,683,009

Sources - JACIP, GovMax, Transmittals



Appendices



List of Business Equipment:

- Four buildings of 48 T-hangars
- One corporate hangar
- One flight planning kiosk
- Two laptops
- One Clover station
- Two 12,000 gallon fuel tanks
- One Fuel Master terminal
- One 500 gallon off road diesel fuel tank
- One tractor and bat-wing mower
- Two zero turn mowers
- One John Deere Gator ATV
- Two Pick-up trucks
- One SUV
- Various lawn maintenance and repair tools
- One Tractor/tug