

# Highway Department

## GENERAL FUND - AIRPORT

### DESCRIPTION

The Airport Division is responsible for the management and administration of the Genesee County Airport. The department is responsible for developing new sources of revenue, the development of marketing and business plans, preparation and management of the Airport Budget, monitoring of all aviation activity at the Airport, enforcing the Airport Rules and Regulations and ensuring Fixed Based Operators meet the Minimum Standards for Operation, developing and maintaining the Airport Improvement Plan, and serves as liaison for funding agencies.

### MISSION

*Infuse public support and economic activity into the Genesee County Airport and surrounding region.*

### BUDGET SUMMARY

Appropriations	Actual 2021	Actual 2022	Adopted 2023	Adopted 2024
Salary/Fringe	205,803	214,780	221,225	230,179
Equipment	0	0	0	0
Contractual	729,749	795,259	1,056,931	935,803
Total	935,552	1,010,039	1,278,156	1,165,982
Revenue	933,515	1,010,039	1,278,156	1,165,982
Deferred Revenue	0	0	0	0
Net County Support	2,037	0	0	0

## **BUDGET HIGHLIGHTS**

The County Airport continues to be a self-sustaining operation. With very few exceptions, it has consistently covered its expenses, generating surplus revenue that has been used to offset local costs of capital projects. Although there are currently three vacant hangars we continue to see a “waiting list” for space at the County Airport.

Capital improvement at the County Airport was quiet in 2023. A design was completed for the 2024 Runway and Lighting Upgrade. The County purchased two loader-mounted snowblowers which were funded by a state grant. We are hopeful on delivery in the fall of 2023.

The County had applied for a grant under the Upstate Airport Economic Development and Revitalization Competition but we were not selected.

The County Airport hosted the first air show in Batavia in 25 years with the return of the Wings over Batavia. The event was attended by over 9,000 people on September 2<sup>nd</sup> and 3<sup>rd</sup>. The air show purchased over 5,513 gallons of aviation fuel, which generated \$6,599 in profit. The air show was an overwhelming success and feedback in the community was very positive.

Overall fuel sales have still been flat from the pandemic. Fuel sales in 2023 have been hampered by extremely high fuel prices and Mercy Flight losing their helicopter for a portion of the year.

# INDICATORS

## FUEL SALES

