



CITY COUNCIL WORK SESSION-

448 E. 1st Street, Room 190 Salida, Colorado 81201

August 05, 2024 - 6:00 PM

AGENDA

Please register for the City Council Work Session

<https://attendee.gotowebinar.com/register/8054749917914710285>

After registering, you will receive a confirmation email containing information about joining the webinar.

To watch live meetings:

<http://www.youtube.com/@cityofsalidacolorado>

DISCUSSION ITEMS

1. Salida Regional Library Update
- [2.](#) Airport Update
- [3.](#) Arts and Culture/Parks and Recreation Cost Recovery Discussion
4. Civility Invocation Discussion

Alexander Harriet Field Salida Airport (KANK)

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6th August 2024



Our local Airport is jointly owned and operated by Item 2.
of Salida & County, in operation since 1974



3 FTE, employees of the County.
9 member Advisory Board, with reps appointed by Salida & County



KANK serves ~10,000 ops/year
\$7+ mill annual economic impact
(2018, CDOT est)



Annual operating budget averages \$550-600k per year



Capital improvement budget ranges \$440k-\$1million per
year, all dependent upon the project(s) being implemented



Funding contributions shared 50:50 between Salida & County

Economic Impacts of ANK

The 2020 Colorado Aviation Economic Impact Study (CEIS) measured the economic impacts of all airports in the state. Harriet Alexander Field is one of 56 general aviation airports contributing to the state's aviation economic impacts. The components that comprise the total economic impacts for ANK are summarized below. Visit the project website to learn more about the methodology used to determine the economic impacts of ANK and all other Colorado airports.



CDOT, Colorado Aviation Economic Impact Study, 2020

CDOT Airport of the Year!

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Awarded July 2024



Critical Airport Operation Item 2.

Harriet Alexander Field played a crucial role in **aerial firefighting efforts** during the 2019 9,000-acre **Decker Fire**, with as many as 15 firefighting aircraft on the field during the height of operations, providing an estimated **12,000 gallons of fuel sales** for these aircraft within a month

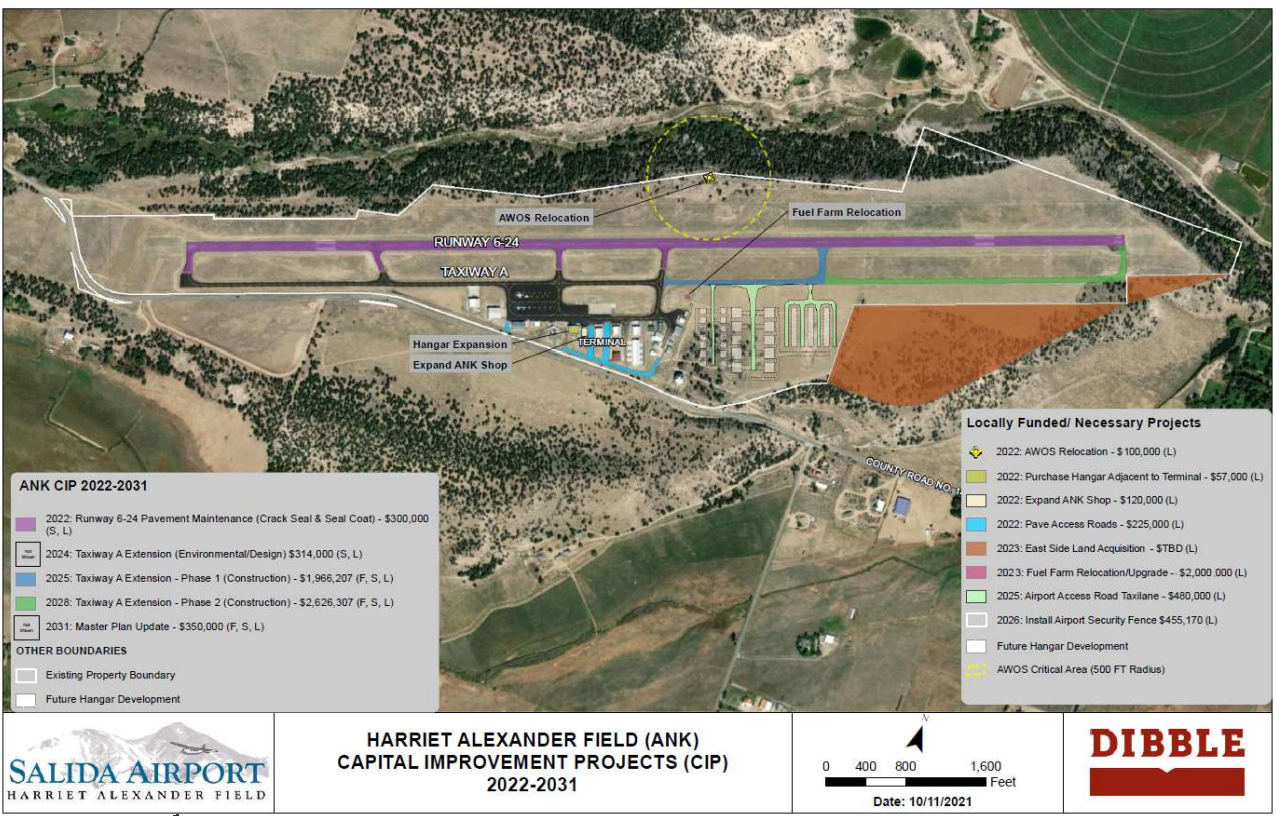


The airport also **supports emergency medical response services**, providing refueling for medical helicopter/air ambulance services including Reach Air Medical and Flight for Life



Major Capital Improvements Completed

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Year	Significant Capital Projects Completed
2019	Airport overlay. Land acquisition to support runway
2020	Taxiway alpha and apron rehab. Beacon light tower.
2022	Runway rehab. New taxi lanes in hangar infrastructure and paved service road. Purchased terminal hangar
2023	Purchased 13 acres at SW of airport to support future runway extension. Upgraded Automated Weather Observation System (AWOS). Repaved Taxiway Alpha.
2024	Initiated replacement and relocation of >40 year old fuel farm tanks. Commenced design work for Taxiway Alpha extension – Phase I.

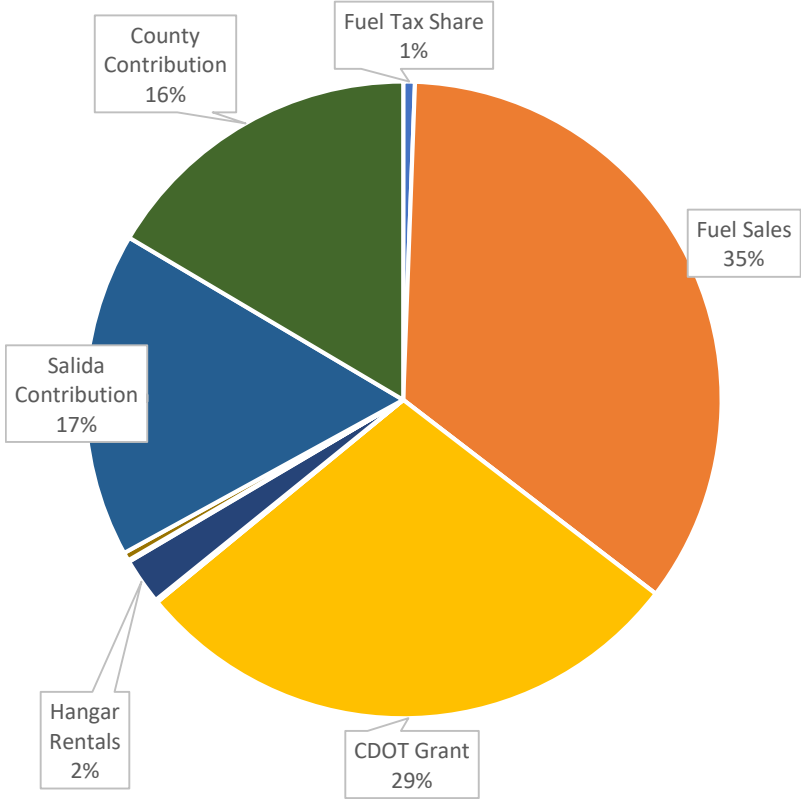
\$Millions in federal & state grant funding secured in last 5 years



Airport Revenues Overview

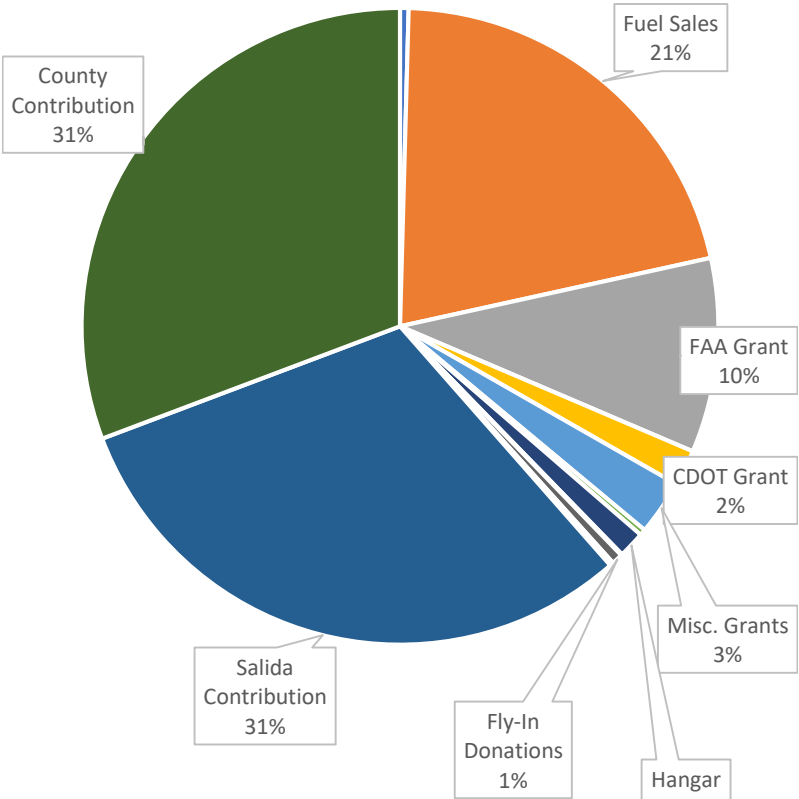


Airport Revenue Sources -
2022



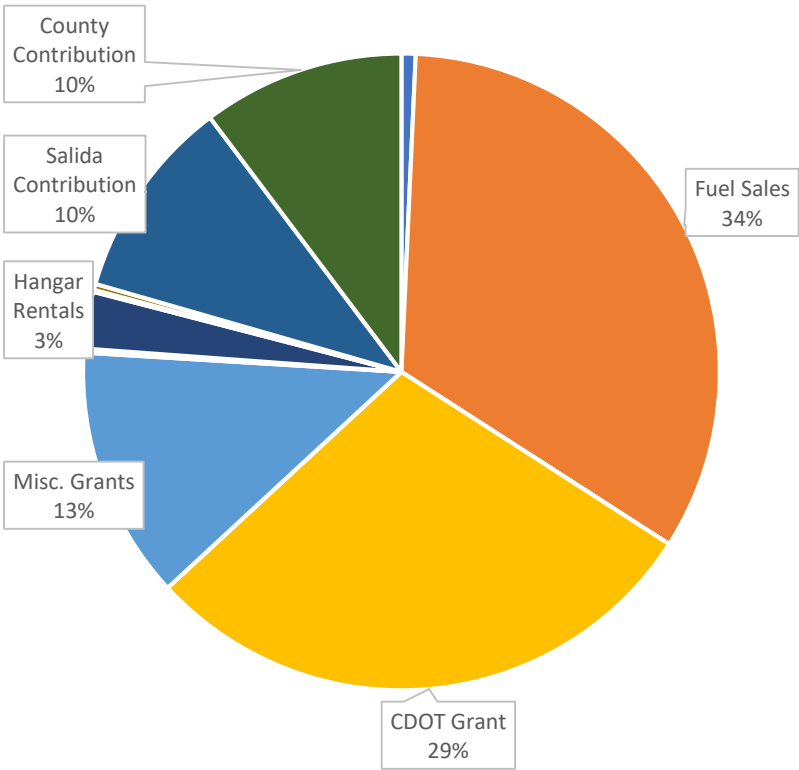
- Fuel Tax Share
- County Contribution
- Fuel Sales
- CDOT Grant
- Misc. Grants
- Tie-down Fees
- Hangar Rentals
- Courtesy Car Donations
- Fly-In Donations
- Miscellaneous Revenue

Airport Revenue Sources -
2023



- Fuel Tax Share
- County Contribution
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Airport Revenue Sources -
2024



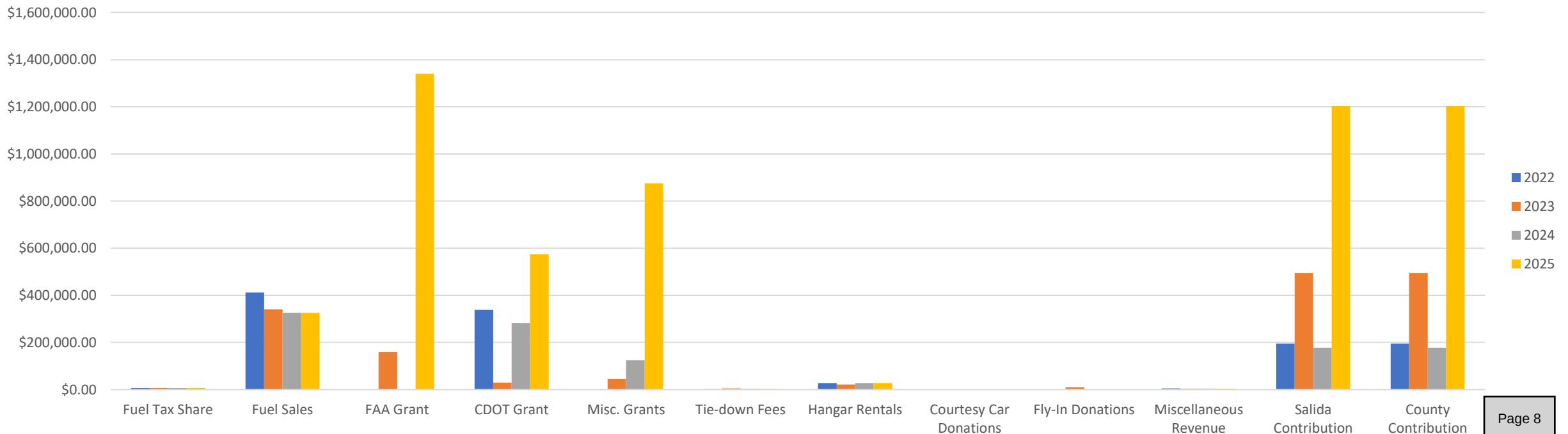
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Revenues Generated From: **Airport Revenues Overview**



- **Fuel Sales:** ~25%-35% of all revenue funds; 85-90% of earned revenues (\$325,000 - \$421,000/year)
- **Local Funding:** 20%-62% of all revenue funds from County and City contributions (\$200,000 - \$2.6mill/year, varies based on cost of capital projects – split 50/50 between County and Salida)
- **Grants:** 15%-30% of all revenue funds from FAA, CDOT, DOLA, etc. grant awards (\$165,000 - \$2.5mill, varies based on capital projects)
- **Hangar Rentals:** 1-2% of all revenue funds (~\$28,000/year) & **Misc:** Tie-down fees, donations, oil sales. Business plan being updated now to optimize ROI on infrastructure expansion plans.

KANK Revenue Sources, 2022-2024; forecasted for 2025

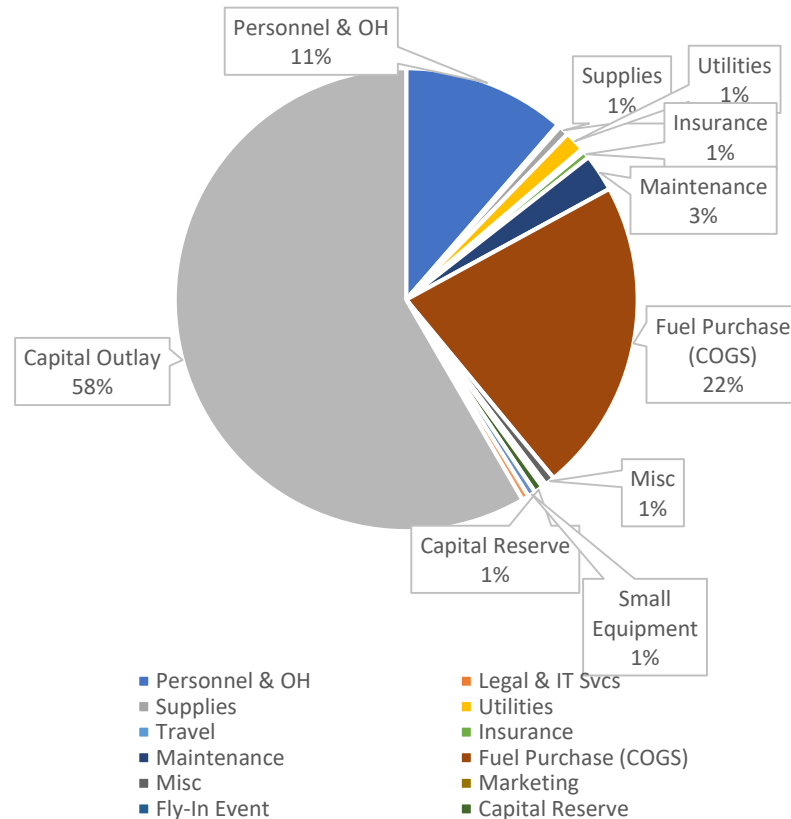


Airport Expenses Overview

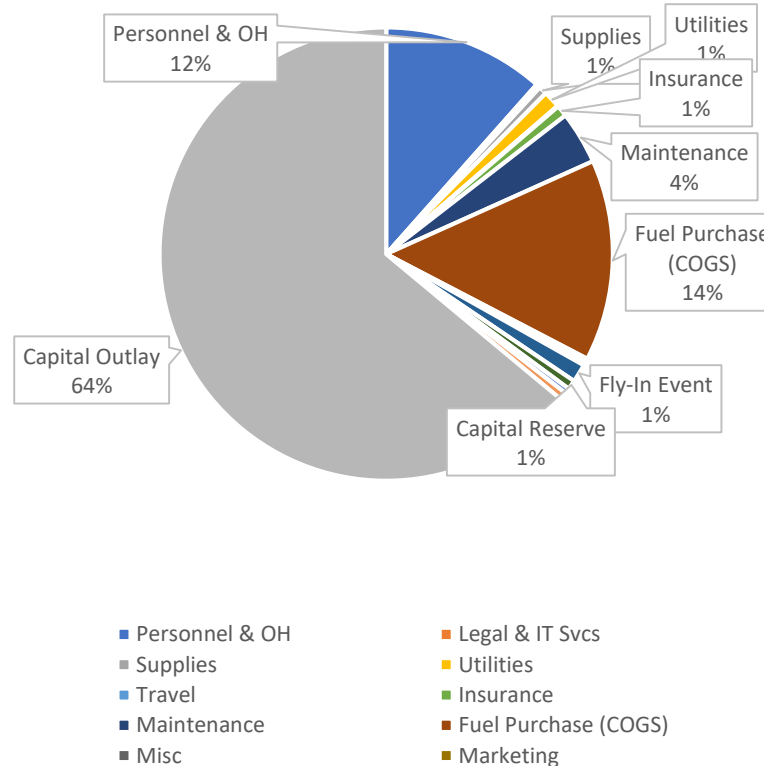
Expenses Invested In:

- **Capital Improvements:** 49-64% of all expense (\$569,000 - \$985,000/year)
- **Fuel Purchase for Resale:** 14%-22% of all expense (\$221,000 - \$295,000/year)
- **Personnel Salaries & Staffing Overhead:** 11-19% of all expense (\$152,000 - \$218,000/year)

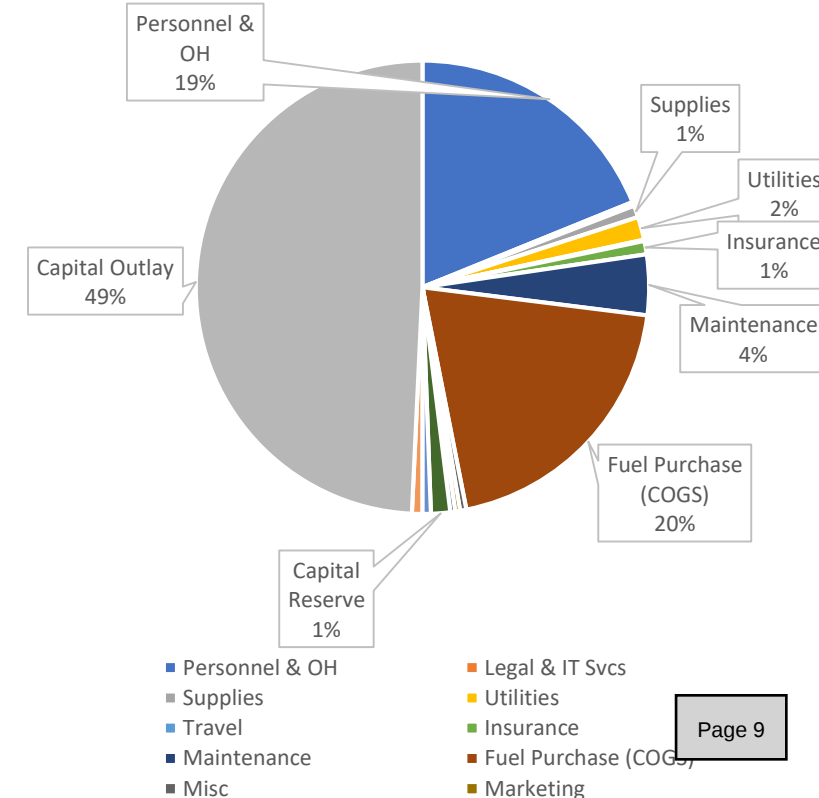
Airport Expense Areas - 2022



Airport Expense Areas - 2023



Airport Expense Areas - 2024



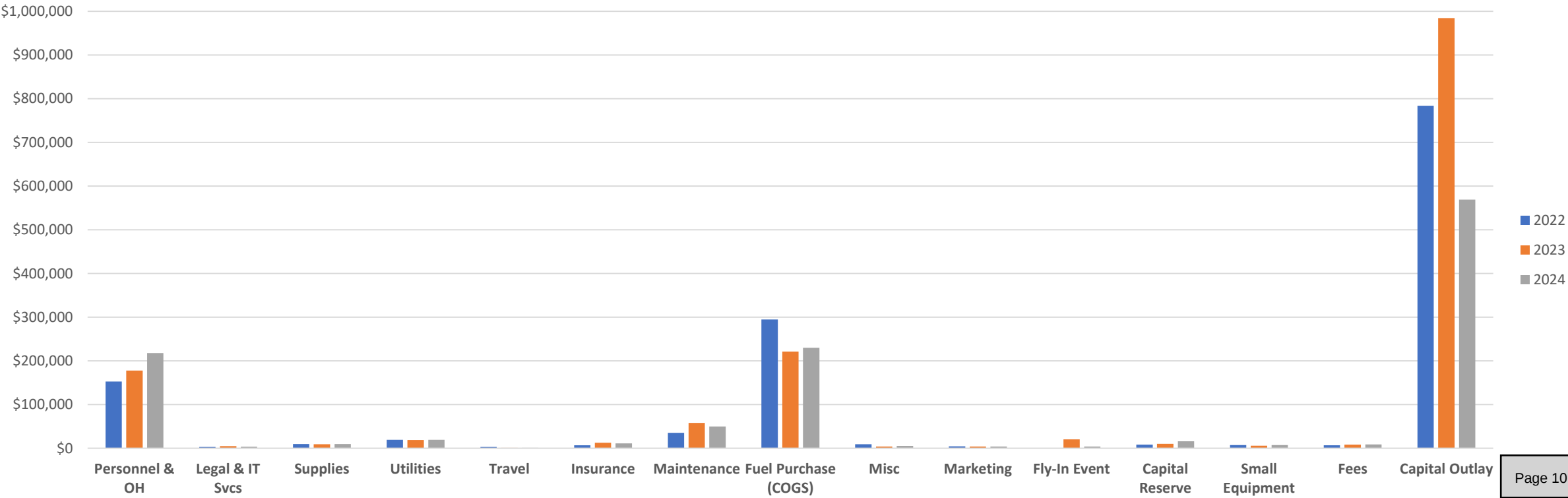
Airport Expenses Overview



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KANK Expense Areas - 2022-2024



Capital Improvements Plan (2022-2031) Item 2.



Capital Improvement Priorities Forecasting

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Salida Airport Capital Projects - Estimated Costs								
Year	Project	FAA Entitlements	DOLA Grant	CO Discretionary	Salida - Local Contribution	County - Local Contribution	Total Funding	Project Cost
2024	Taxiway A Design Environmental	\$ -		\$ 282,600	\$ 15,700	\$ 15,700	\$ 314,000	\$ 314,000
	Fuel Farm Design		\$ 125,000		\$ 62,500	\$ 62,500	\$ 250,000	\$ 250,000
		\$ -	\$ 125,000	\$ 282,600	\$ 78,200	\$ 78,200	2024 Total	\$ 564,000
2025	Fuel Farm Construction		\$ 875,000		\$ 537,500	\$ 537,500	\$ 1,950,000	\$ 1,950,000
	Taxiway A Phase 1 Construction	\$ 905,158		\$ 50,286	\$ 25,144	\$ 25,144	\$ 1,005,731	
	BIL Taxiway A	\$ 435,000		\$ 24,166	\$ 12,084	\$ 12,084	\$ 483,333	
	Overmatch Taxiway A	\$ -		\$ 500,000	\$ 27,778	\$ 27,778	\$ 555,556	
	Hangar Access	\$ -		\$ -	\$ 400,000	\$ 400,000	\$ 800,000	\$ 2,844,620
	Hangar Infrastructure			\$ -	\$ 200,000	\$ 200,000	\$ 400,000	\$ 400,000
		\$ 1,340,158	\$ 875,000	\$ 574,452	\$ 1,202,505	\$ 1,202,505	2025 Total	\$ 5,194,620
		Total FAA Entitlements	Total DOLA Grant	Total CO Discretionary	Total Salida - Local Contribution	Total County - Local Contribution	Total Funding & Projects Cost	
		\$ 1,340,158	\$ 1,000,000	\$ 857,052	\$ 1,280,705	\$ 1,280,705	\$ 5,758,620	
				Total FAA, CDOT, DOLA		Total Local		
				\$ 3,197,210		\$ 2,561,410		
				55.5%		44.5%		

Fiscal Year	Planned Capital Improvement Projects
2024	Finalize Fuel Farm design and engineering. Taxiway Alpha Phase 1 design and engineering.
2025	Construct and Activate Fuel Farm. Taxiway Alpha Phase 1 Construction. Hangar Access infrastructure construction. East land acquisition.
2026	Perimeter Fencing/Wildlife Fencing Upgrades. Airport Workshop Expansion.
2027	(None planned)
2028	Taxiway Alpha Phase 2 Construction.

THANK YOU!

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CITY COUNCIL WORK SESSION MEMO

DEPARTMENT	PRESENTED BY	DATE
Parks and Recreation	Diesel Post - Parks and Recreation Director	August 5, 2024

AGENDA ITEM

Arts and Culture/Parks and Recreation cost recovery discussion

BACKGROUND

Council and staff have been approached by a myriad of community members and groups that seek fee waivers, reductions, or trade for their use of City facilities, staff, and other resources. Staff will present the current conditions, some examples of requests, some possible outcomes or consequences of acting on or denying requests, and the cost recovery model that was approved in 2020 and can be used to facilitate future decisions. A discussion between staff and Council wil follow.

REQUESTED DIRECTION FROM COUNCIL

EXAMPLE: Staff requests direction from Council to determine who/what get subsidized facility use, event fees, staff time, etc. What type of organization falls into which service category and is therefore subsidized at what level.