



COUNTY OF HUMBOLDT

For the meeting of: 6/3/2025

File #: 25-615

To: Board of Supervisors

From: Aviation

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget for Fuel Purchases for Resale in the CA Redwood Coast Humboldt County Airport (ACV) Budget, 3530381, in the Amount of \$300,000 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget for fiscal year (FY) 2024-25 in the amount of \$300,000 for the ACV budget, 3530381. (4/5 Vote Required)

STRATEGIC PLAN:

This action supports the following areas of your Board's Strategic Plan.

Area of Focus: Core Services/Other

Strategic Plan Category: 9999 - Core Services/Other

DISCUSSION:

The Department of Aviation provides Jet A fuel for resale at the California Redwood Coast-Humboldt County Airport (ACV) to support both commercial service and general aviation operations. The ability to consistently supply Jet A fuel is essential to sustaining airline service and other critical aviation activities that serve the Humboldt County community.

ACV has experienced a significant increase in Jet A fuel demand, largely due to sales to the U.S Coast Guard while they conduct maintenance and repairs on their own Jet A fuel tank. This supplemental budget of \$300,000 will allow the department to purchase the additional Jet A fuel required to maintain continuity of services through the remainder of the fiscal year.

SOURCE OF FUNDING:

Aviation Enterprise Fund (3530)

FINANCIAL IMPACT:

Expenditures (3530381 2651)	FY24-25
Additional Appropriation Requested	<u>\$300,000</u>
Total Expenditures	<u>\$300,000</u>

**Projected amounts are estimates and are subject to change.*

Funding Sources (3530381 682400)	FY24-25
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<i>Sales-Fuel & Oil</i>	<u>\$300,000</u>
<i>Total Funding Sources</i>	<u>\$300,000</u>

**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:

Fuel demand has exceeded department budget estimates for FY 2024-25, resulting in an increased revenue of \$538,491 as of April 29, 2025. Increased fuel demand has additionally increased the department's FY 2024-25 fuel purchases for resale, with an estimated \$300,000 in fuel expenditures necessary for the remainder of the fiscal year. There are sufficient funds for this request.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board could choose to not approve staff recommendation to approve the attached supplemental budget. However, this alternative is not advised as this supplemental budget ensures the department is able to purchase fuel necessary to provide fueling to critical commercial service and general aviation aircraft.

ATTACHMENTS:

1. FY 2024-25 Supplemental Budget 3530-381

PREVIOUS ACTION/REFERRAL:

Meeting of: N/A

File No.: N/A