



COUNTY OF HUMBOLDT

Legislation Text

File #: 23-740, Version: 1

To: Board of Supervisors

From: Aviation

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Aviation Fiscal Year (FY) 2022-2023 Supplemental Budget (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$180,000 for FY 2022-2023 for the Department of Aviation Fund 3530381, Budget Unit 381. (4/5 Vote Required)

SOURCE OF FUNDING:

Aviation California Redwood Coast-Humboldt County Airport (ACV) (3530381)

DISCUSSION:

The Department of Aviation provides Jet A fuel for resale at the California Redwood Coast-Humboldt County Airport (ACV) for commercial and general aviation aircraft. Ensuring the department can provide fuel to commercial and private aircraft is critical to maintaining airline, and other air services for the community of Humboldt County. This supplemental budget transfer of \$180,000 will allow the department to purchase the additional Jet A fuel required to maintain a continuity of services.

FINANCIAL IMPACT:

Fuel demand has exceeded department estimates for FY 2022-2023, resulting in an increased revenue of \$167,595.43 as of May 24, 2023. Staff expect to receive revenue through June 30, 2023 in the amount of \$180,000. Increased fuel demand has additionally increased the department's FY 2022-2023 budget for fuel purchases for resale by \$48,377.51 to date, with an estimated \$100,000 in fuel purchases necessary between the time this agenda item was drafted and June 30, 2023. The requested supplemental budget increases anticipated revenue to Sales-Fuel & Oil (682400) by \$180,000 and increases anticipated expenditures to Fuel Purchases for Resale (2651) by \$180,000.

STAFFING IMPACT:

Aviation staff currently offers resale of Jet A fuel services. This agenda items clarifies the financial

impact, revenue, and budget items associated with the existing service without impacting current staffing.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework priority of providing community-appropriate levels of service and managing our resources to ensure sustainability of services.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board could choose to not approve staff recommendation to accept this funding. This alternative is not advised as this supplemental budget ensures the department is able to provide fueling to critical air services provided to Humboldt County.

ATTACHMENTS:

1. Supplemental Budget

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A