



STILL PIONEERING

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## REPORT TO AIRPORT AUTHORITY

SRAA-16-02

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**Date of Meeting:** February 18, 2016

**Subject:** Review and update on airport budget process for FY 2016-2017

**Purpose of Report:** Update on process and transition of staffing

**Background & Discussion:** Preliminary budget information was submitted to the City Manager by December 31, 2015 by all departments and divisions. The information was assimilated by the City Administration and developed into a format which could be presented to the Stillwater community in a preliminary format. A community "Budget Fair" was held on February 4 at the Stillwater Community Center to offer the citizens a look at the budget process and to allow for questions and input in the early stages of budget preparation. The "Budget Fair" featured representatives from each department, who attended the event and answered questions for two hours regarding the budget process.

Primary changes in the budget for 2017 include the staffing for 17.5 hour/seven day a week in concert with the airline service schedule.

Staffing for the airline startup and operation include: Four full time maintenance and operations positions and one full time administrative clerk.

While the preliminary budget has been prepared, there will be several adjustments to accommodate the preparation for the airline startup. I am hopeful that we will have those adjustments in place by the April Authority meeting for a full presentation of the budget.

**Recommendation:** No action is required on the budget at the present time.

**Prepared by:** Gary Johnson

**Date of Preparation:** February 17, 2016

**Attachments:** N/A