



MARION COUNTY BOARD OF COUNTY COMMISSIONERS

# Marion County Airport



## Business Plan



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# **Marion County Airport**

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## **Business Plan**

**Fiscal Year 2012-2013**



# Table of Contents

1. Table of Contents.....	3
2. Executive Summary.....	4
3. Business Description & Vision.....	5
4. Definition of the Market.....	10
5. Description of Products and Service Processes .....	11
6. Organization & Management.....	14
7. Marketing and Customer Service.....	15
8. Financial Management, Performance Measures, Benchmarks and Comparatives.....	16





## Executive Summary

Marion County Airport is a rare recourse for general aviation that provides a number of services and quality facilities at an affordable rate.

Under direction from Marion County Administration, this document has been developed by airport staff in recognition of the need for planned development.

- Provide information on the history and the current state of the Marion County Airport
- Develop potential plans for maintenance, growth, and expansion
- Provide a fiscal overview of the current state of the airport
- Project the fiscal impact of increasing airport operations and expansion







## Business Description & Vision

It is the goal of the Marion County Airport to provide services, quality facilities, and support to the general aviation community in order to promote the growth of the general aviation community by providing convenient service at a reasonable price. Furthermore it is the goal of the Marion County Airport to welcome business development in Marion County and provide jobs for citizens.

Marion County Airport would like to continue to provide affordable services and leases as to help general aviation and small business to expand as the country recovers from economic recession. The Marion County Airport continues to improve its level of service while maintaining competitive fuel prices and quality facilities

As Marion County Strives to reach its goal of effective, efficient government, this business and Strategic Plan incorporates goals and objectives for measuring the performance of the Marion County Airport. Three general goals outline the overall vision and direction of management. Objectives refine the goals by providing specific actions that are measurable and provide and means of benchmarking airport performance. The integration of performance measurement into the strategic plan for the Marion County Airport will provide better information to evaluate, control, budget, promote, improve and celebrate its performance. Background, analysis and options for objective 2.2 is provided in greater detail.

### **Goal 1**

Increase the utilization of the airport.

#### Objective 1.1

Develop and increase recreational and business General Aviation through cooperative relationships with local aviation organizations.

*Communication and increased awareness between individuals, organizations and airport management will foster positive relationships and encourage use of the facilities. The number of activities, revenue and participation will be used to identify progress.*

#### Objective 1.2

Increase the number of access codes provided to users at the airport.

*Individual access codes will be encouraged for individuals who land and leave the site to visit the area. The codes can be used with gate monitoring to track use and demand of the facilities while maintaining access accountability & security for airport patrons.*

Objective 1.3

Increase publicity to better educate the public regarding available resources at the Marion County Airport.

*Airport management will work with the Public Information Officer and local press on release of information articles of interest that increase citizen awareness, such as air shows and aviation education.*

**Goal 2**

Increase efficiency and sustainability at the airport.

Objective 2.1

Maintain reasonable and competitive fuel prices.

*Management will continue to negotiate for the best wholesale price on fuel to remain competitive with area airports.*

Objective 2.2

Maintain hangar facilities with competitive lease rates.

*Current hangars will receive regular maintenance. Market surveys will be conducted regularly to ensure that lease prices are competitive and reflect market price.*

Objective 2.3

Maintain a 100% hangar occupancy rate.

*The wait list for hangar space will be maintained and updated on a regular basis to maximize occupancy.*

**Goal 3**

Provide and maintain quality aviation facilities.

Objective 3.1

Maintain a level of service (LOS) standard for facilities at the airport to include, runways, taxi ways, grounds, T-hangars, lights, striping, and flight approach.

*The LOS is be used to determine maintenance needs and budget more efficiently.*

Objective 3.2

Continue to expand and install aviation facilities

*Implement and install more equipment and facilities on the airport to increase convenience and safety for aircraft operations. Examples are rejuvenation of the wind T, installation of an AWOS III weather reporting station, and a ground communications outlet.*

Objective 3.3

Continue Quality Inspection Program

*Airport provides Quality inspection programs for retail fuel sales, runway & airport lighting, and runway pavement management. These programs increase the safety of the airport as well as staff awareness of maintenance issues while reducing the County's liability in the event of an accident on the field.*

**Objective 2.2**

The market review of rental rates for existing T-hangars was conducted by staff through a telephone interview with three area airports. Price and dimensions were requested. Though T-hangars are not a perfect square the greatest width and length were used to calculate the square footage of the hangars and standardize the hangar rates as a dollar amount per square foot. This method provides an “apples to apples” comparison and allows for the computation of a market average for T-hangar rates. The following table summarizes the findings.

T-hangar Comparison

Airport	Rate	Dimensions	Price per square foot
Ocala	\$225.00	40x35	0.161
	\$300.00	42x35	0.204
	\$375.00	45x 39	0.214
Williston	\$225.00	42' x 22'	0.243
Crystal River (T-ports)	\$200.00	42'6" x 21'	0.224
	\$250.00	42'6" x 21'	0.280
			<b>Average: 0.221</b>

The chart above demonstrates that hangar rates vary greatly by location and size. T-ports at Crystal river, though smaller and not true hangars, demand a higher market price per square foot. Several airports charge different prices for the same size T-hangars, reflecting the age and condition of the facilities.

Once the market average was determined, the method was extended to the Marion County Airport to compare its rates to the market average. The analysis reveals that the hangar rates at Marion County Airport are below average.

Rate	Dimensions	Price per square foot	% below average
\$200.00	40' x 33'	0.152	31.2%
\$225.00	42' x 33'	0.162	26.7%
\$250.00	42' x 33'	0.180	18.6%
\$300.00	42' x 33'+	0.144	24.8%
		<b>Average: 0.160</b>	<b>27.6%</b>



## History of Marion County Airport



## **Overview**

The Marion County Airport is a political subdivision of the state of Florida created in 1985 pursuant to Chapter 81-436, Laws of Florida, and Marion County Code, Article III, Section A3. It is a dependant special district that is governed by the Marion County Board of County Commissioners (BCC).

The Airport is licensed by the Florida Department of Transportation and operates under the name Dunnellon/ Marion County and Park of Commerce Airport. The physical facility of the airport is comprised of 792 acres. The airport is part of the Public Works Bureau and airport revenues and expenses are accounted for in a special revenue fund (Fund # 106) for financial reporting purposes. The facility is classified as a General Aviation Airport, as it does not have regularly scheduled commercial passenger flights.

## **Property History**

Marion County purchased the land for the Marion County Airport in several stages since 1941. The original 670 acres were purchased from two sources, 590 acres from Florida Ridge Plantation, Inc. and 80 acres from Townsend. The airport property was expanded in 1942 through the purchase of 720 acres from the United States Federal Government, 79 acres from Townsend and 40 acres from Brassell. The Airport remained at 1509 acres for forty years. In 1990, in order to secure safer runway approaches, Marion County purchased 80 acres from Smith and in 1991, 110.67 acres from Tamposi and Nash. The Smith, Tamposi and Nash purchases were subsidized through FDOT grants for 75% of the purchase amount.

In 2004, the Board of County Commissioners approved the sale of 907.67 acres of surplus land surrounding the airport. The current airport comprises 792 acres.

## **History**

The initial development of the airfield began in 1941 with an agreement between Marion County and the federal government to construct a training base for the Army Air Corps on County property. In 1942 it was named the Dunnellon Army Airfield and consisted of three runways with facilities to support the Army Air Force's school of Applied Tactics. Pilots and crewmen were trained on the Waco CG-4A glider or to become C-47 Skytrain pilots. The airfield became a civilian airport after the federal government returned the property back to the county in 1945.



## Definition of the Market

The number of general aviation aircraft permanently stationed at the Marion County Airport, is 105. Currently, Marion County Airport has 48 T- hangars and 45 Tie-down locations. Tie-downs are typically used for seasonal flyers, whereas permanently stationed aircraft prefer hangars to protect their property. Demand for space at Marion County Airport is currently exceeding the available facilities and the trend is predicted to continue. The current hangar wait list has 6 aircraft listed. During a typical week the county will received three to five inquires about the availability of hangars. The low turnover rate for the T-hangars has forced potential renters to seek accommodations for their aircraft elsewhere.

Marion County Airport leases 48 T-hangars to airplane owners at a monthly price of \$200- \$300. Tie-down locations are available for \$35 a month. 30 Tie-down airplanes are permanently stationed at Marion County Airport and the tie-down occupancy increases during the winter months. Temporary or day visitors must purchase fuel or pay a nominal fee to tie down their plane overnight.

Fuel sales are increasing yearly. The fair market price of fuel relative to local competitors will continue to encourage landings at the airport and promote the location as a permanent base. General Aviators are pleased with the price and facilities at the airport. Feedback is available for pilots and the general public to view on [www.airnav.com](http://www.airnav.com). Approximately 20% of annual fuel sales are received from Marion County based aircraft. Any additional facilities that increase Marion County based aircraft will increase the demand and sales of fuel at the airport.

In addition to reasonable fuel prices the location of the Marion County Airport is conducive to growth. The airport is located in the southwest corner of Marion County and provides short access to Interstate 75 and the Florida Turnpike, and to communities in Marion, Levy, Citrus, and Sumter Counties. This access makes the location of the Marion County Airport viable and promotes continued growth in Marion County. The southwest quadrant is not fully developed and will remain an attractive area for aircraft owners as the population increases.

The Marion County Airport wishes to provide aviation services to all aspects of General Aviation. General Aviation aircraft represent over 85% of all aircraft operations in the state of Florida.

Current Services	Priority	Mandated by law	Hours	Personal Service Cost	Operating Expense	Total cost	Number Of FTE's Used
Administrative duties	3		3.40	17,264	180	17,444	0.38
Building Maint. and inspection	5		4.60	5,928	13,000	18,928	0.19
Construction/development & planning	10		2.00	7,332	70,044	77,376	0.17
Customer Service (reception)	2		2.00	4,888	130	5,018	0.11
Federal & State grant funding	11		2.00	4,888	200	5,088	0.11
Fuel Sales	7		0.50	2,028	700,000	702,028	0.04
Fuel system maint. & inspection	6		1.50	1,980	7,800	9,780	0.07
Grounds Maintenance	8		8.50	16,272	30,000	46,272	0.65
Overdue A/C checks	1	X	2.00	141	50	191	0.00
Parking, A/C storage, & land leasing	9		2.00	2,392	800	3,192	0.06
RW pavement/lighting maint. & insp.	4		2.00	16,848	10,000	26,848	0.22

Future Services and Service Changes (services with 0 have no Change)	Priority	Mandated by law	Hours	Personal Service Cost	Operating Expense	Total cost	Number Of FTE's Used
Administrative duties	3		3.4	17,264	180	17,444	2
Building Maint. and inspection	5		4.6	5,928	13,000	18,928	2
Construction/development & planning	10		2.0	7,332	70,044	77,376	1
Customer Service (reception)	2		6.5	31,020	26,000	57,020	0.81
Federal & State grant funding	11		2.0	8,528	14,000	22,528	0.11
Fuel Sales	7		0.5	1,175	700000	701,175	0.06
Fuel system maint. & inspection	6		1.0	3,690	7,800	11,490	0.05
Grounds Maintenance	8		8.5	16,272	30,000	46,272	0.65
Overdue A/C checks	1	X	2.0	141	50	191	0.00
Parking, A/C storage, & land leasing	9		1.0	9,635	800	10435	0.13
RW pavement/lighting maint. & insp.	4		2.0	16,848	10,000	26,848	0.22
NATA Training	F1		24	816	0	816	0.31
Line Services	F2		4.0	7,514	500	8,014	0.47

Table of revenue generating services and the projections for future revenue.

Revenue Services	Current Volume	Forecast Volume	Variance
Fuel Sales	\$512,481	\$720,000	\$207,519
Hangar Rent	\$147,384	\$147,384	\$0.00
Land Lease	\$67,408	\$67,408	\$0.00

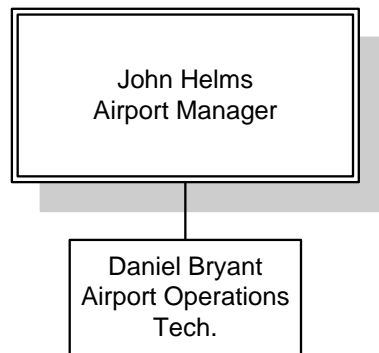






## Organization & Management

A full time airport manager works under the Public Works Department. The airport manager is responsible for all aspects of airport operations. A part time ground and Maintenance tech works to assist the airport manager in upkeep of the airfield.



The Airport is licensed by the Florida Department of Transportation as a public use airport.





## Marketing and Customer Service

The Marion County Airport's customer base is comprised of all forms of general aviation. Florida has 112 community airports that meet local, regional, and statewide general aviation needs. General aviation aircraft represent 85% of all aircraft operations in the state of Florida. All airports in the state of Florida, including the major airports, accommodate general aviation aircraft operations.

Our part in general aviation is important because:

- Community airports support over 23,000 jobs, over \$680 million in total annual payroll, and \$2.3 billion in total annual economic activity.
- 9 million business and leisure travelers use general aviation aircraft to reach cities throughout Florida that are not in proximity to one of the commercial service airports.
- Florida is home to over 14,000 based general aviation aircraft that are primarily housed at community airports.
- Florida ranks among the top three states nationally for the volume of general aviation demand that its airports serve.
- Vital health, welfare, and safety services are supported by community airports.
- Community airports are part of the infrastructure needed for Florida communities to sustain and attract various types of economic development and many non-aviation businesses rely on the benefit from these airports each day.
- Community airports support busy commercial airports by providing general aviation reliever capacity in Florida's urban and metropolitan areas.

By providing affordable fuel and storage combined with well exemplary facilities, Marion County plans to aid in maintaining the operability of general aviation as well as aid in its expansion. Marion County Airport prides itself in its convenient affordable service and friendly approach to aviation business and would like to continue to advance its service to accommodate more of the general aviation community.



# Financial Management, Performance Measures, Benchmarks and Comparatives



## Expenditure Line Item Budget Report grouped by Department

Marion County Board of County Commissioners

Fiscal Year 2013

Account Code	Account Description	FY 2011 Actual	FY 2012 Adopted	FY 2012 Amended	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget
<b>7210 Marion County Airport</b>								
512101	Regular Salaries & Wages	57,360	58,257	58,257	57,741	57,741	57,741	57,741
514101	Overtime	1,426	2,500	2,500	2,500	2,500	2,500	2,500
521101	FICA Taxes	4,285	4,647	4,647	4,418	4,418	4,418	4,418
522101	Retirement Contributions	5,364	3,238	3,238	3,210	3,210	3,210	3,210
523101	Health Insurance	5,969	12,456	12,456	12,456	12,456	12,456	12,456
523401	Life, AD&D, LTD	398	395	395	404	404	404	404
524101	Worker's Compensation	4,199	5,748	5,748	7,723	7,723	7,723	7,723
531109	Professional Services	1,000	0	0	27,900	0	0	0
534101	Contract Serv - Other - Misc	0	728	728	0	0	0	0
540101	Travel & Per Diem	124	1,500	1,500	1,500	1,500	1,500	1,500
541101	Communications Services	4,352	4,656	4,656	5,520	5,520	5,520	5,520
542201	Postage & Freight	453	840	840	1,440	1,440	1,440	1,440
543101	Utility Services - Elec./Water/Sewer	10,577	19,308	19,308	16,130	16,130	16,130	16,130
543102	Utility Services - Waste Disposal	307	400	400	400	400	400	400
544101	Rentals & Leases - Equipment	0	250	250	330	330	330	330
545101	Insurance - Premiums	21,742	22,981	22,981	24,914	24,914	24,914	24,914
546101	Repairs/Maint - Buildings & Grounds	7,896	26,530	24,293	26,330	26,330	26,330	26,330
546257	Repairs/Maint - Fleet Management	8	1,401	1,401	1,410	1,410	1,410	1,410
546311	Repairs/Maint - Mowing Equipment	1,308	3,500	3,500	3,500	3,500	3,500	3,500
549990	Other Current Charges - Misc Expenses	24,038	16,075	16,075	24,780	24,780	24,780	24,780
551101	Office Supplies	820	1,025	1,565	1,320	1,320	1,320	1,320
552101	Gasoline, Oil & Lubricants	2,083	6,200	6,200	8,000	8,000	8,000	8,000
552102	Aviation Fuel	512,481	720,000	720,000	720,000	720,000	720,000	720,000
552107	Clothing and Wearing Apparel	48	350	350	400	400	400	400
552108	Operating Supplies	5,191	6,083	6,083	5,730	5,730	5,730	5,730
552116	Operating Supplies - Computer Hardware	0	0	1,697	0	0	0	0
554101	Books/Publicat/Subscr	0	1,020	1,020	20	20	20	20
554201	Dues & Memberships	505	820	820	825	825	825	825
562101	Buildings - Construction and/or Improv	0	0	0	82,000	0	0	0
562102	Buildings - CIP	0	0	0	860,000	0	0	0
563101	Improvements Other than Buildings	122,821	2,200,653	2,200,653	31,000	0	0	0
564101	Machinery and Equipment	5,721	135,000	135,000	0	0	0	0
599101	Reserve for Contingencies	0	12,654	12,654	0	0	0	0
599199	Reserve for Cash to be Carried Forward	0	137,000	137,000	100,000	100,000	100,000	100,000
	7210 Dunnellon Airport	800,475	3,406,215	3,406,215	2,031,901	1,031,001	1,031,001	1,031,001
	7210 Dunnellon Airport	<b>800,475</b>	<b>3,406,215</b>	<b>3,406,215</b>	<b>2,031,901</b>	<b>1,031,001</b>	<b>1,031,001</b>	<b>1,031,001</b>
	Report Total	<b>800,475</b>	<b>3,406,215</b>	<b>3,406,215</b>	<b>2,031,901</b>	<b>1,031,001</b>	<b>1,031,001</b>	<b>1,031,001</b>



<u>Department Statistics</u>	<u>Marion County</u>	<u>Ocala</u>	<u>Williston</u>	<u>Crystal River</u>
Land area	792 acres			
Number of runways	2	2	2	2
LxW of longest runway	5000' x 100'	7467' x 150'	6668' x 150'	4555' x 75'
Parallel Taxiways	No	yes both	No	yes both
Weather monitoring	No	yes AWOS-III	yes AWOS-III	yes AWOS-III
Ground com. Outlet	No	Yes	No	No
Fuel Trucks	none	Yes(3)	Yes 2	Yes 2
Types of fuel	100LL & JET-A	100LL & JET-A	100LL & JET-A	100LL & JET-A
Full/self serve fuel	self only	both	both	full only
single point jet fueling	No	Yes	Yes	Yes
Fuel price 100LL	SS \$5.23	SS\$5.42FS\$6.82	SS\$4.95FS\$5.05	FS \$5.95
Fuel price jet-A	SS \$4.65	FS \$6.67	FS \$4.95	FS \$5.95
Avg sold per day 100LL	550	300	600	125
Avg sold per day JET-A	75	1600	300	60
Facilities	17	40	25	6
Terminal Building	No	Yes	Yes	Yes
T-hangars total	48 + 24 private	101	32	0
40x35 t-hangar	16 @ \$200.00	28 @ \$225.00	0	0
42x35 t-hangar	32 @ \$225/250	26 @ \$300.00	32 @ \$225.00	0
t-ports	0	0	0	21 @ \$200.00
45x39 t-hangar	0	35 @ \$375.00	0	0
space rental	1 @ \$500.00	varies by business	No	4 @ \$380.00
Commercial hangars	7	4	4	2
Maint. Facilities	Yes(1)	Yes(1)	Yes(1)	Yes(1)
Oxygen services	No	Yes	No	No
Flight school	Yes(1)	Yes(1)	No	Yes(1)
restaurant	No	Yes	Yes	No
Commercial Industry	Yes (4)	No	Yes(10)	No
# of commercial tenants	12	11	16	4
# of t-hangar tenants	48 + 24 private	101	32	21
# of tie-downs	45 @ \$35.00	32 @ \$75-85.00	31 @ \$25.00	56 @ \$60.00
# of tie-down tenants	20	12	8	41
Avg # of daily customers	40	60	35	15
# of full time personnel	2	15	3	7
#of part time personnel	0	2	1	7
Navigation systems	None	2 (VOR & ILS)	None	None
# of inst. Approaches	2	4	3	1

Some services that the airport currently provides, while necessary, exceed budget amounts. Marion County Airport management is aware that sacrifices in service will have to be made to operate the airport within budget constraint.

It is the goal of the Marion County Airport to provide all necessary services and to add more services to better operate the airport as revenue increases.



Marion County Airport's Performance measures for 2013 are:

- I. Keep all hangars rented
- II. Maintain a statewide competitive fuel price
- III. Install AWOS-III
- IV. Construct a "Customer Service and Administration Building"
- V. Rehabilitate Windsock and Wind "T"
- VI. Install Ground Communication outlet

