

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 29 Airport	ACTIVITY: 7700 Airport Administration
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Waterloo Regional Airport builds and maintains infrastructure allowing commercial, corporate, military, and general aviation air service to the Cedar Valley.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Implement FAA Security Programs and Procedures: Airport will work to implement and improve security inspections and programs.
 Implement FAA Safety Programs and Procedures: Airport will work to implement and improve safety inspections and programs.
 Build and Maintain Airport Infrastructure: Airport will administer \$1M+ in capital improvements.
 Promote and Market Business Development: Airport will work with AA to add more jet service and better fares to ALO.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Airport Manager	1	1	1	1		
Bookkeeper	0.8	0.8	0.8	0.8		
Operations Specialist	3	3	3	3		
Operations Coordinator	1	1	1	1		
TOTAL FULL-TIME EQUIVALENT POSITIONS	5.8	5.8	5.8	5.8	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 291 Airport FAA Projects	DEPARTMENT: 29 Airport	ACTIVITY: 7750 Airport Federal Projects
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Funds 90% of Airport's capital improvements.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Funding will allow critical capital improvements to maintain safe infrastructure for operations.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 291 Airport FAA Projects	DEPARTMENT: 29 Airport	ACTIVITY: 7755 Passenger Facility Program
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Current levels of PFC's do not allow for the department to match standard AIP funding as we approach FY23

DEPARTMENT/ACTIVITY OBJECTIVES:
 Funds local match for capital improvements.
 Ensures Airport is operating safely and securely.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 291 Airport FAA Projects	DEPARTMENT: 29 Airport	ACTIVITY: 7760 Airport State Projects
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Funds 100% of approved vertical infrastructure projects.
 Rebuild Iowa Infrastructure Fund (RIIF)
 Currently, no local match requirement is required for Iowa (state) RIIF funded projects.
 However, the match requirement may be changing for a max of 5% so that will need to be planned for. Total needed TBD, estimated \$100,000

DEPARTMENT/ACTIVITY OBJECTIVES:
 Provides funding to upgrade & invest in vertical airport facilities as deemed eligible for state funding assistance.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL