



BUDGET GOALS

The following list of projects include new, ongoing and completed goals and projects from the current year and in the planning process for the FY 2016 budget. These are projects that will supplement the Equipment Replacement, Facility Maintenance, Pavement Maintenance and Rehabilitation, Forest Management and Utilities Maintenance Plans which are all ongoing goals. (Strategy Area/Objectives)

STRATEGY 1: SITE AND FACILITIES

New Goals:

Warehouse Building Upgrades (1.1 & 3.4)

The warehouse facility generates approximately \$300,000 dollars of revenue annually. The maintenance of the structure is satisfactory and on schedule per the Facility Maintenance Plan. To make the space viable for potential future tenants, staff is proposing some enhancements. Enhancements will make the space more marketable and most importantly make it safer for compatible uses such as light industrial, warehouse storage, or the potential community benefit space currently under consideration. Enhancements include overhead fire sprinklers, alarms, emergency exit doors, water, power up grades, data lines, and occupancy signage and emergency equipment such as defibrillators and eyes wash stations. Recent vacancy can be attributed to the space's lack of flexibility, while perfectly maintained it no longer meets local demand by businesses in need of store front/industrial flex space. Peter Beaupre is doing a ROM estimate for upgrades. Staff's best estimate is \$500-\$700K. This work may take two years to complete. Added benefits include a visually appealing façade that integrates with the current admin building and other newly constructed buildings such as the Clear Capital building.

Geographic Information Systems (1.1/6)

Electronic ALP. \$45,000. Grid System for emergency response. Shared coordinate system for interagency response. Map and exhibit creation in support of special development activity.

Maintenance Building Addition (1.1/1)

We are currently using a couple of satellite locations to store tools, supplies and equipment. It would be helpful to have many of these items and pieces of equipment stored in a location where maintenance could be performed on these items and they would be in a more secure, climate controlled location. This would return two T-hangars to revenue generating use. It has also been identified that we are using a large amount of floor space for tool and equipment storage, and that is a safety hazard identified by the SMS consultant during their inspections. This building is almost twenty years old. \$720,000.

Sustainability Management Plan (1.1/1, 5, 7, 8)

Sustainability plan to achieve a zero waste goal. This could be a shared branding opportunity with other Special Districts in the region. "Working together to decrease our footprint." Define short, medium and long term initiatives. \$100,000.

***Sustainability Management Plan (1.1/1, 6)***

Begin implementation of the above plan on short term achievable projects. \$200,000.

New Loader (1.1/1)

Specifications for the equipment are complete. We will be advised by the FAA if funding is forthcoming for this project by late-summer. If not funded, staff will recommend the District purchase the new loader.

Bald Mountain Beacon Replacement (1.1/1)

Aviation safety equipment. \$100,000 carryover from FY 2015.

Alder Hill Tower Work (1.1/1)

Aviation safety equipment. \$10,000.

Obstruction Removal (1.1/1)

Trees penetrating the 7:1 sideline safety zone as described by the Dept. of Transportation Division of Aeronautics inspectors. \$50,000.

Replacement of Fuel Truck (1.1/1)

Replacement is needed due to the age of the unit and the slow pumping capacity's, there is also the need for overhaul of some of the components on the truck chaise (electric brake system, PTO engagement system, 6 new tires) The refueler was also found to be deficient in a number of ways (6) by AVFUEL QC at the last inspection; a number of them would be costly refits. The unit does have resale value. Cost of new vehicle \$230,000.

Office Furniture for Terminal Building (1.1/3)

Create 2 desk-workstation area to provide professional office/desk space area in the terminal. This would be necessary if we create a new position. \$10,000.

Community Room Reservation Software Program and Display Monitors (1.1/3)

Community room use has outgrown the current reservation process/procedures staff currently uses. Having a reservation software program will help streamline reservations, avoid confusion and will create a system for the added usage that Hangar 3 will potentially add. The monitors would display room reservations and any other information to communicate to the visiting public in the terminal breezeway. \$9,000.

Community Room Microphones and Tables (1.1/3)

Replacement of the microphones with a wireless non-proprietary system. Additionally, we may look at replacing tables to improve the layout of the room. \$45,000.

Terminal Building HVAC Service (1.1/4, 7)

The HVAC system requires annual service and inspection in order to operate efficiently and effectively. \$15,000-\$50,000.

***LED Lighting Upgrade (1.1/4, 7)***

Replacement of all hangar row exterior lighting, along with the exterior lighting on the warehouse and maintenance building. We would also be replacing the interior lighting in the shop. We would see a 74% reduction of energy use annually and pay back in less than 2.5 years, along with decreased maintenance requirements, and benefits of dark sky compliant lighting. Approximate number of fixtures to be replaced is 135 with the possibility of more as potential light spacing may change in the hangar rows. \$80,000.

Ongoing Goals:***Landscaping Maintenance (1.1/4, 7)***

Spring, summer and fall landscape maintenance and clean-up in the areas surrounding the terminal. Currently we only contract for this once a year and it would help with appearance of the grounds surrounding the Terminal. \$15,000.

Continue funding for District GIS program including incorporating Flight Tracking data into GIS data layers. (1.1/6)

The GIS program provides ongoing benefit to the District and will be funded at \$45,000. Utilities Capital Facility Plan will be integrated with GIS.

Safety Management System (1.3/1-3)

Integration of a Safety Management System (SMS) will be a large component of the second phase activity (UNICOM enhancement). \$75,000. Recurring safety roundtable expenses, safety promotion.

Complete Projects as Detailed in the Capital Facilities Plan (1.1/1)

The plan will be followed, subject to evaluation of individual projects by Staff and District Engineer. \$359,041.

Integrate airfield engineering As Built data into handheld iPad maps for operations (1.1/6)

Ongoing project, phase one underway. Phase 2 includes refinement of application, training, utilization and verification.

Continue to fund recommendations outlined in the Pavement Maintenance Plan (1.1/7)

There are 2 projects proposed totaling \$1,263,000 with all eligible for 90% reimbursement from the FAA. Net cost would be \$126,300. See the attached document detailing the projects.

UNICOM Enhancements (1.3/1, 2)(2.1/1-3)

Implement strategies to improve airfield safety, reduce community annoyance and improve UNICOM service offering.

Continue Quarterly Pilot Meetings to foster regular interaction with local airport users. (1.1/3)

Meetings held in November and February, one planned for June – will continue in upcoming year.



Completed Goals in 2015

Replace Plow Truck (1.1/1)

This vehicle was purchased. \$430,000.

Complete airfield survey work in compliance with Grant Assurance 4, "Good Title" and AC 150-1500-18b (1.1/6)

Title report has been completed.

Enhanced Aircraft Rescue and Firefighting (ARFF) Resources for Airport (1.3 – Strategic Directive)

Truck has been delivered and is in use. The board saw a demo of the vehicle this winter.

STRATEGY 2: STANDARDS OF SERVICE

New Goals

Hangar A-9 Heaters (2.1/1)

Provide heated hangar to de-ice aircraft and provide heated event space. \$70,000.

Public Information and Outreach Manager (2, 3, 4/multiple)

Review concept of combining various consulting efforts and bring in house to more effectively listen and communicate with constituency and airport users through all media sources along with new social media outlets. This would be an exempt and benefitted position. It may be cost neutral by providing services currently outsourced. \$90,000.

Pool Table in Terminal Building (2.2/3, 3.4)

Relatively low cost to provide another location and method for interaction between pilots and non-pilots, as well as something for corporate pilots to do while waiting.

Ongoing Goals

Aviation Orientation and Training for Staff (2.1/3)

Program will be aligned with UNICOM enhancement project. Ground school training for UNICOM operations staff, improving safer operations and stronger understanding of aviation operations.

Encourage staff and reward them for identifying cost saving measures. (2.1/3)

This concept has not been fully developed, but will be continued and funded in FY2015.

Finalize Minimum Standards and complete division of PI 504, which also includes updating the District's Rules and Regulations. (2.3/2)

This is underway. A minimum standards review will be completed – funding is included in FY2015 budget and there may be some carryover.



STRATEGY 3: COMMUNITY BENEFIT

New Goals

Diesel Aircraft Technology for Local Rental/Training Aircraft (3.3)

Remove N1968F from Sierra Aero rental fleet. Replace with a lease back diesel aircraft. Promote the aircraft for local training while reducing community annoyance and greenhouse gas emissions. Initial discussion with Redbird, Piper, and Sierra Aero are promising. \$276,000, or possible leasing options.

Adjust Curfew to 10 PM to 7 AM on all electronic and printed media (3.3 & 4.0)

ACAT and the Board are considering changing the voluntary curfew to 10PM-7AM. All of our collateral needs to support this new time. We need to change our Airport Master Record, 5010 FAA data, printed collateral in Jeppesen, ForeFLight etc. Also change all the info in the admin building. \$15,000.

Hangar Incentives Policy Work (3.3)

If the Board decides to adjust the incentive program from 6 AM/630 AM to 7 AM we will need to re-paper all the hangar leases. This is very time consuming and we may need additional outreach, policy writing, promotion, and administration to complete the work with our some 250 lease tenants. Estimated at \$20,000.

Community Noise Monitor Installation (3.3, 3.5)

Noise monitors are technical and require a very detailed, and skilled installation approach. A consultant to arrange placement and monitor and digest the data is required. \$275,000.

Flight Tracking Analysis of flights that DO NOT create reported annoyance (3.3)

Tom Van Berkem requested that staff research a program to outreach to pilots that do not fly the noise abatement procedures and who may not create reported annoyance. We need to work with our NOMS vendor Vector to develop this technology and the process to run this analysis on a large scale. Also the Board needs to show staff what “compliant means” so the expectation is very clear when we measure a pilot’s location in reference to the noise abatement procedures. \$20,000.

Community Partnerships (3.4/1)

New partnership opportunities to provide unique educational activities and community collaboration. This will include our commitments to Boys and Girls Club partnership, the enhanced bus service on highway 267 with TART and the Town of Truckee, and other opportunities that may come up. \$200,000.

Tahoe Nordic Collaboration-Snowcat & Trailer and Radios (3.4/1)

Similar to how the District partnered with the Fire Department on the ARFF truck, staff is considering a similar project with Tahoe Nordic Search and Rescue Team to purchase a snowcat and trailer. This would provide the best opportunity to respond over snow in the event of search and rescue needs, and to provide transport for airport staff to service remote navajds. The Snowcat and trailer would be \$245,000 and the radios \$33,000.

Open Space Endowment (3.2/1)

Set up an endowment for future forest management expenses on District land. \$100,000



Ongoing Goals

Implement recommendations as appropriate in updated Forest Management Plan including consideration for water resources and archeological sites. (3.1/3 & 3.2/3)

Refocus this year – there will be funding in the FY2016 budget for the road work (carried over from FY2015) and the other projects detailed in the Forest Management Plan.

Forest Management in accordance with approved plan (3/3.2)

The plan will be followed, supervised by Staff. \$158,700.

Focused effort by Board, Staff and ACAT to identify non-traditional approaches to encourage observance of annoyance mitigation programs (3.3/1)

Underway, will be funded in the FY2016 budget based on ideas being discussed by ACAT and Staff.

Continue to support and be active in Community Block Parties (3.4/1)

Ongoing goal – funding will be provided – we are already scheduled for the Glenshire event and will be participating at Truckee Thursdays.

Continue funding for Excellence in ED and Charter Schools for field trips to Discovery Academy and/or California Air and Space Museum. (3.4/4)

Ongoing goal. Budget will include funding for this project. \$6,500

Increase sponsorship funding for community organizations (3.4/1)

The requests for community sponsorships have increased, and staff will evaluate increasing the participation in these programs. This is currently funded at \$30,000.

Construct emergency service helipad in Tahoe City. Approximate cost with permitting is \$215,000 to \$300,000. Final costs depend on site selection and TRPA permitting fees. (3.4/4)

Permitting underway – to be constructed in FY2016.

Make Flight Tracking data available online with a user friendly interface (3.5/1)

Ongoing goal – will be funded in FY2016 budget. Will be integrated with website work.

Alder Creek Middle School Sound Insulation Study (3.3/2)

We have a feasibility study from C. Kell-Smith & Associates for Alder Creek Middle School proposed cost \$24,000. Residential or Commercial Sound Insulation Programs (3.3) \$275,000. This builds components into buildings that reduce the internal sound levels; these may be windows, doors, or roof systems.

Include budget for \$2500 loan forgiveness to annoyance mitigation expense. (3.3/2)

Ongoing goal.

Air Show for FY2015 (3.4/2)

July 2015 Air Fair underway – budget will include funds for an event in 2016 of \$140,000.



Trail around the Airport to provide community benefits and use as an opportunity to educate the public about the airport. (3.4/2,4)

ACAT is developing a proposal that would prioritize the trail in segments, with a focus on connectivity with existing trails.

Completed Goals in 2015

Wireless Airport Surveillance Platform (WASP) Replacement due to age of system – cameras were installed in 2008. (3.3/1,2)

Upgrade was recommended by Staff for stability and functionality and has been completed.

STRATEGY 4: COMMUNICATION AND COMMUNITY OUTREACH

New Goals

Commercial Aircraft Operator Outreach (4.2)

Schedulers & Dispatchers NBAA Conference, Trade journal advertisements. We hope to reach the intenerate pilots that come to Truckee and drop passengers before they get here. The District has never engaged in mainstream trade journal advertisement such as AOPA, Flying, Business Aircraft Magazine, or Turbine Pilot. \$75,000

Tranquility Ad Campaign (4.1, 4.3)

Ads aimed at local turbine and jet passengers encouraging them to fly quietly and influence their pilots. This campaign aims to raise awareness of our community needs for serenity and peace, and the pilots need to thoroughly understand what the airport is asking them to do. \$75,000

Expand Playground Area to Include a Broader Age Range (4.1, 3.4/1)

Add additional equipment to the playground area to encompass a wider age group of children (6-10 year olds) in the area and include aeronautical influence. Possibilities could include monkey bars, spin wheel, airplane cockpit, etc. \$25,000.

Replace Existing Bicycles (4.1. 3.4/1)

Bicycles are beginning to show wear and tear. Replace 2-3 of the bikes. \$2,000.

Rideshare Bicycle Program Coordinated with Agencies (4.1/1)

Develop a program with possibly the Town, Parks and Rec, Sierra Business Council with a “check- out” bike program.



Ongoing Goals

Fund a program to support quarterly pilot safety meetings to foster interaction between Board, Airport staff and our local pilot community (4.1/1-3)

Underway in FY2014 – will be budgeted again in FY2016.

Continue to fund ACAT Road Show and continue focused transient user outreach and look for new ways to communicate with transient pilots (4.2 Obj. 1-2)

Completed in FY2015 – will be budgeted again in FY2016.

Look for new ways to communicate with impacted residents (4.3/1, 2)

Door to door programs in affected neighborhoods with new handouts or other media describing programs the District has implemented and restating our interest in hearing their concerns. The District reached out to residents who made noise calls in the past, but have not called recently. The “flip-books” have been printed, and door-to-door visits have been completed at various times.

Quality quarterly staff meetings (4.5/1-3)

All-staff meetings were held on a monthly basis, with meaningful engagement of employees for idea generation and problem solving. Invite Board of Directors to summer staff meeting for combined training on relevant and appropriate topics.

Provide funding for ACAT to continue useful and relevant programs within the scope of their mission. ACAT will propose Budget and program to be included in first budget draft (4.6/1-4)

Ongoing process. In May, the Board and ACAT had a joint meeting to discuss ongoing projects.

Hangar 3 Project (2.1, 2.2, 3.4, 4.3/1)

The Board continues to refine the options available for this building. Final Direction should come this summer. This building will provide both community enhancement and pilot service. \$4,500,000.

STRATEGY 5: DISTRICT FINANCES AND STRATEGY 6: BOARD GOVERNANCE

New Goals

Warehouse Office Building and Site Improvements (5.1)

Planning, permitting and construction will begin this summer and continue through 2016. Total WOB project costs \$4,500,000. Site improvements for long term parking and Airport Road \$1,500,000

Archive Storage Cabinets and Shelves (5.1, 1/1.1)

Refurbish storage area to properly store and secure District records. \$8,000.

Airport Economic Impact Study (5, 6/1)

This study has been discussed multiple times. If done correctly, it could provide very valuable insight into what economical value the airport brings to the District. This information could provide insight for decision making.



Salary Survey (5.2, 6.1/1)

Part of CSDA District Transparency requirements. This is required every 5 years. \$20,000.

Employee Wellness Program (6.2/1)

Provide employees with Fit Bit to help track activity. Employees perform better when they are active in their lives. Increase happiness and work performance while reducing stress.

Terminal Staff Break Room Upgrades (6.2/1, 1.1/1)

The break Room in the Terminal gets significant usage and is in need of some improvements. Staff is considering an outdoor seating area.

Ongoing Goals

Continue implementation and monitoring of PI 504 rates and fee changes (5.1/1)

Ongoing – no funding requirement. Revenues budgeted will be based on current fee schedule.

Continue to seek FAA AIP Grant funding as appropriate and based on need identified in Capital Facility Plans. (5.1/1)

Ongoing – grant funds will be included in the FY2016 budget as appropriate.

Review percentages regarding use of public funds and Spending Priorities to assure relevancy (5.2/2)

To be reviewed during budget process.

Plan and fund annual Brown Act training for Board, ACAT and appropriate Staff. (6.1/1)

Training opportunities will be reviewed for Staff and the Board of Directors. To be completed by end of this fiscal year.

Continue to encourage and financially support, where appropriate, staff and Board member participation in local and regional service groups, planning forums, and other community groups. (6.1/4)

Ongoing goal – will be funded in the FY2016 budget.

Fund and newsletter, website, user workshops, and broadcasting of Airport District Board Meetings. (6.1/5)

The Pilot Newsletter is now going out regularly. Ongoing goal – will be funded in the FY2016 budget.

Foster more Board/Staff interaction opportunities both formal and informal (6.2 – Strategic Directive)

Holiday party provided some interaction and the upcoming baseball game will also allow additional interaction. Ongoing goal.



Completed Goals in 2015

Data Content Management System (CMS) /Website Expansion and Enhancement to enhance business process and transparency. (6.1/3)

CMS was completed and is being utilized. The Website has been redesigned – it will allow additional business processes to be accomplished via the web and pilot page enhancements.

CSDA Transparency Certification (6.1/1)

This project was accomplished in March 2015 and included documentation of public outreach and assuring that information was available to the public through our website.



SPENDING PRIORITIES REVIEW

Strategy area 5.2 of the Strategic Plan discusses the District's spending priorities. Presented below are the priorities as listed in the Plan for the Board to review.

Objective 2

The District will apply the following hierarchy of spending priorities when making financial decisions:

- Protect the operational capabilities of the District
- Institute and maintain programs to reduce noise and annoyance
- Pre-fund future expense commitments when those commitments are certain, and it is financially feasible to do so
- Direct community investment will take priority over expenditures that would have an indirect community benefit.

Staff would like the Board to give direction either affirming or changing these priorities, as they directly affect decisions made during the budget process.



BUDGET ASSUMPTIONS

Airside Revenues

- 100LL: Sales of 100LL are tracking comparable to the previous year at about 90,000 gallons. The cost per gallon is down about 10% from a year ago. Gross profit over the past twelve months has been tracking at slightly above \$1 per gallon. We are recommending budgeting 100LL sales at 90,000 and gallons and a similar gross profit of about \$1.00 per gallon.
- JetA: Sales of JetA have been rising year over year for the past few years after the decline in sales brought on by the recession. There has been a 30% increase over the past 24 months. Last year sales were 309,000 gallons and the current year looks like about 5% over the previous year depending on summer sales. The cost per gallon is down about 33% from a year ago. Gross profit over last year has been tracking at \$2.25 per gallon, slightly over 50%. We are recommending sales at 320,000 and a similar gross profit of about \$2.25 per gallon.
- Other Airside Revenues: Tiedowns and Transient Use Fees, the other significant airside revenues, are tracking slightly higher than budgeted. The rate schedule currently in place has not been adjusted for a couple of years and likely will see small increases in rates and number of events.

Other Revenues

- Hangars: Hangar rental rates are increased based on the Consumer Price Index (CPI) and are adjusted in September. We estimate the increase will be about 1%. Occupancy has increased slightly over previous years with some non-aeronautical rentals. In the budget, we will factor in a vacancy of about 6%.
- Other Business Leases: A CPI increase of 1% will be included for Red Truck, Hertz, Careflight, Soar Truckee and Sierra Aero. We are in the process of adjusting up Surf Air's lease from \$400 to \$2,000 per month. Concessions (car rental), primarily from Hertz, is about \$80,000/year. We will budget similar revenues.
- Warehouse Leases: Similar CPI increase will be factored in the budget. We have had a vacancy in the current year, and will budget with the vacancy. We are negotiating a possible non-profit usage for the vacant space. In addition, we anticipate making improvements to the warehouse space to make it more appropriate for light industrial use.

Property Taxes

- Property Tax revenues will be estimated based upon the property valuations received from the counties in mid-July.



Cost of Goods

- Fuel costs: See the discussion above under Airside Revenues on fuel cost and gross profit on fuel sales. WE will budget based on an average cost over the previous year.
- Payroll: Staffing is now 20 full-time employees and 2 temporary summer staff. We have not utilized any snow removal staff for several years. This summer, staff will bring a cost of living adjustment to the Board based on the CPI, already discussed. In addition there will be a 3% merit increase factored into the budget. Any additional staffing will be determined based on upcoming decisions by the board on projects this summer.
- Benefits: The employer contribution for CalPERS for 2015/2016 will decrease for all three tiers of pension coverage and will be budgeted accordingly:

Tier	Contribution Rate	# Employees
2.7%@55	10.958%	13
2%@60	6.709%	2
2%@62	6.237%	5

Health insurance includes medical, dental, vision, and life insurance. The employee contributes 7% towards the cost of these benefits. All of the insurance policies are brokered through SDRMA and they recommend budgeting an increase of 10% on the medical and 3% on the other coverages. We will know the actual increase prior to the final budget approval process.

Workers compensation is also brokered through SDRMA and rates are based on a percentage employee’s payroll. The current year expense is about \$50,000. We are in the process of getting an additional quote from Aviation Marine that handles our Liability insurance. We will know the rates by the summer prior to finalizing the budget.

Training, Education and Other includes training opportunities for staff to attend various seminars and conferences through aviation oriented organizations including AAAE, NBAA, Avfuel, ICAS and UC Davis Noise Symposium. Uniforms and safety gear is included here such as high visibility jackets for operations and uniform allowances. Also included is the GM’s aviation stipend, employee flight currency, cell phone allowances and the GM’s auto allowance.



CAPITAL PROJECTS

Below is a summary of major projects. Many of these projects have been described in more detail in the Budget Goals section.

Major Building projects

- | | |
|---|---------------------|
| • Hangar 3 Building | \$3-9 million |
| • Clear Capital Warehouse Office Building | \$4.5 million |
| • Site & Long Term Parking | \$1.5 million |
| • Maintenance Building Addition | \$500,000 |
| • Warehouse Building Upgrade | \$300,000-\$700,000 |

Pavement Projects (2015 Project to be completed in 2016)

- | | |
|---|-------------|
| • Jet apron reconstruct
90% funding through FAA Airport Improvement Grant | \$1,005,000 |
| • Remove taxiway and widen apron
90% funding through FAA Airport Improvement Grant | \$258,000 |

Equipment

- | | |
|------------------------------------|-----------|
| • Bald Mountain Beacon Replacement | \$100,000 |
| • Fuel Truck Replacement | \$230,000 |
| • Loader Truck | \$460,000 |
| • Snow Cat and Trailer | \$245,000 |
| • Careflight fuel Tank | \$80,000 |



USE OF PUBLIC FUNDS/RESERVES

Manage the use of the District’s property tax revenues through the use of budgeting parameters. In conjunction with the annual budget process, the Board of Directors shall set target parameters for the allocation of property tax revenues. The parameters will be stated as maximum percentages, but will be applied with the understanding that they are “over-arching” in nature and significant transactions in any one year may cause an area or program to exceed its suggested parameter in a specific year. The areas identified and the corresponding percentages in place as of 2010 are shown in the table below.

Area or Program

<p>Operations Recognizing that the District is charged to operate the airport, and that the fees received from users may not cover all operating costs, a portion of property tax revenues will be allocated to fund operations.</p>	20%
<p>TTAD Portion of Grants Most grant projects require matching funds from the grant recipient; a portion of property tax revenues are allocated to cover that requirement to ensure the District is able to take advantage of appropriate grant funding opportunities.</p>	10%
<p>Annoyance Reduction and Community Outreach Projects The District recognizes that the Airport has an effect on the surrounding community; funds are allocated to ensure the impact on our neighbors is kept to a minimum and our relationship with the community is first-rate.</p>	25%
<p>Other Capital Projects Many capital projects are not grant eligible; funds are allocated to allow the District to make the required capital investment to accomplish its mission.</p>	15%
<p>Land Purchase and Management Preservation of open space within the Airport’s sphere of influence (in accordance with Strategic Directive: 3.1) and management of that property.</p>	30%