



AIRPORT DIRECTOR'S REPORT
20 MAY 2025

Construction Projects

- i. Perimeter security fence project complete; should be going live with the gates in June.
- ii. Taxiway Pavement Rehab Design in progress
- iii. Plans to paint terminal exterior in June.

On-going Development/Business

- i. KBOX5: five bay hangar project lease executed; design completed; in permitting.
- ii. Development Project 1: box hangars and t-hangars adjacent to TW-Golf
- iii. Development Project 2A: box hangars between H-1572 and H-1642
- iv. Development Project 2B: 10,000 sf hangar planned for lot 5 off TW-Foxtrot

Miscellaneous

- i. AMDP complete.
- ii. Terminal feasibility study: finalizing financials.

Operations

FYTD OPERATIONS			FYTD FUEL OPS		
YEAR	TOTAL	AVG	FY	TOTAL	AVG
2018	54,160	4,513	2022	6,386	532
2019	67,861	5,655	2023	6,347	529
2020	68,888	5,741	2024	6,078	507
2021	62,982	5,249	2025	5,847	464
2022	66,386	5,532	2026	9,866	822
2023	71,151	5,929			
2024	78,575	6,548			
2025	80,306	6,692			
2026	61,474	8,782			

Forecast: 105,461

FUEL SALES FISCAL YEAR 2026

JET A GALLONS					100LL GALLONS					TOTAL GALLONS				
	FY23-24	FY24-25	FY25-26	VAR		FY23-24	FY24-25	FY25-26	VAR		FY23-24	FY24-25	FY25-26	VAR
OCT	55,276	68,001	81,147	13,146	OCT	6,897	6,732	11,174	4,442	OCT	62,173	74,733	92,321	17,588
NOV	59,565	55,825	61,793	5,968	NOV	6,287	6,609	9,997	3,388	NOV	65,852	62,434	71,790	9,356
DEC	60,112	51,178	63,161	11,983	DEC	6,587	6,241	8,316	2,075	DEC	66,699	57,419	71,477	14,058
JAN	37,009	54,212	53,624	(588)	JAN	5,400	5,796	11,476	5,680	JAN	42,409	60,008	65,100	5,092
FEB	48,375	49,294	50,047	753	FEB	6,233	5,987	13,787	7,800	FEB	54,608	55,281	63,834	8,553
MAR	57,909	56,570	73,721	17,151	MAR	5,939	6,062	12,911	6,849	MAR	63,848	62,632	86,632	24,000
APR	50,780	50,934	57,504	6,570	APR	5,434	7,962	9,409	1,447	APR	56,214	58,896	66,913	8,017
MAY	48,717	55,168		(55,168)	MAY	5,883	8,639		(8,639)	MAY	54,600	63,807	0	(63,807)
JUN	62,048	64,135		(64,135)	JUN	7,693	7,021		(7,021)	JUN	69,741	71,156	0	(71,156)
JUL	56,863	59,230		(59,230)	JUL	6,583	7,089		(7,089)	JUL	63,446	66,319	0	(66,319)
AUG	59,045	60,186		(60,186)	AUG	7,367	8,238		(8,238)	AUG	66,412	68,424	0	(68,424)
SEP	56,302	68,945		(68,945)	SEP	4,941	7,417		(7,417)	SEP	61,243	76,362	0	(76,362)
TOTAL	652,001	693,678	440,997		TOTAL	75,244	83,793	77,070		TOTAL	727,245	777,471	518,067	

Forecast: 888,115

HANGAR / FACILITY UTILIZATION

Type	Total	Occupied	Vacant	
Open Hailsheds	33	33	0	100%
Enclosed Hailsheds	22	22	0	100%
T-Hangars	40	40	0	100%
Commercial Hangars	8	8	0	100%
Airport Buildings	3	3	0	100%

Financials

FINANCIAL REPORT - OPERATIONS FISCAL YEAR 2026-YTD ACCOUNT BALANCE

	BUDGET	YTD ACTUAL
REVENUES	\$ 4,658,214	\$ 2,943,585
EXPENDITURES	\$ 5,588,859	\$ 2,901,524
		CapEx not incl
		Depreciation not incl
		Debt Service not incl