Mariposa County
Department of Public Works

Airport – Cemeteries – Engineering – Facilities
Fleet Maintenance – Parks & Rec – Plant Operations
Roads – Solid Waste – Surveyor – Transportation

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Team, Service, Stewardship

AIRPORT ADVISORY COMMITTEE
NOTICE of MEETING and AGENDA
AMENDED AGENDA

MEETING DATE: **July 21, 2021**
TIME: **3:00 pm**
LOCATION: **Mariposa/Yosemite Airport**
5020 MacCready Way
Mariposa

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1. **Call to Order and Introductions**

2. **Public Comment** [Persons wishing to speak on a matter not on the agenda, but within the jurisdiction of the committee. No action may be taken by the Committee. The public will also be given the opportunity to comment before or during the Committee's consideration of items that are on the agenda.

3. **Approval of Minutes** None
4.
5. **Discussion & Action Items**

   A. What is the working relationship between the Airport Advisory Committee, Public Works and the Board of Supervisors
   B. How does the Airport Manager and the FBO interact
   C. Recognizing the requirement of transparency
   D. Learn about the Airport budget
   E. Hangar/tie-down rental rates
   F. Who is the FAA liaison

6. **Reports & Updates**

   A. Safety Concerns
   B. Public Works Update

7. **Next Meeting**

   A. August 11, 2021
   B. Future Agenda Items

8. **Meeting Adjournment**

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Public Works Department at (209) 966-5356.

MONTHLY BUDGET REPORT FOR DEPARTMENTS
2020-21 FISCAL YEAR

PERCENTAGE OF YEAR ELAPSED: 100 %
07/19/21 10:49:12

ACCOUNT NUMBER ACCOUNT DESCRIPTION	ADJUSTED BUDGET	YEAR TO DATE REVENUE OR DISBURSEMENTS	AVAILABLE BUDGET	PERCENTAGE OF ANNUAL BUDGET USED	CURRENT MONTH REVENUE OR DISBURSEMENTS
AIRPORTS					
REVENUE					
INTEREST					
610-0303-304.30-00 INTEREST	50-	646.22-	596.22	1292	107.23-
* INTEREST	50-	646.22-	596.22	1292	107.23-
RENTS & CONCESSIONS					
610-0303-304.32-03 HANGER SPACE	35,000-	37,069.18-	2,069.18	106	
* RENTS & CONCESSIONS	35,000-	37,069.18-	2,069.18	106	
AVIATION					
610-0303-305.40-21 CAAP FUNDS	10,000-	10,000.00-		100	
* AVIATION	10,000-	10,000.00-		100	
MISCELLANEOUS REVENUE					
610-0303-308.01-27 GAS SALES	3,500-	12,918.40-	9,418.40	369	
* MISCELLANEOUS REVENUE	3,500-	12,918.40-	9,418.40	369	
MISCELLANEOUS REVENUE					
610-0303-308.11-00 MISCELLANEOUS REVENUE	12,000-	18,317.50-	6,317.50	153	1,000.00-
* MISCELLANEOUS REVENUE	12,000-	18,317.50-	6,317.50	153	1,000.00-
BEGINNING FUND BALANCE					
610-0303-399.99-99 BEGINNING FUND BALANCE	35,150-		35,150.00-		
* BEGINNING FUND BALANCE	35,150-		35,150.00-		
** REVENUE	95,700-	78,951.30-	16,748.70-	83	1,107.23-
EXPENDITURE					
BENEFITS					
610-0303-591.03-02 GROUP HEALTH FOR RETIREES	4,132	3,840.82	291.18	93	312.31
* BENEFITS	4,132	3,840.82	291.18	93	312.31
AIRPORTS SERVICES					
610-0303-591.04-06 COMMUNICATIONS	4,200	2,846.23	1,353.77	68	219.06
610-0303-591.04-10 INSURANCE	4,624	5,322.00	698.00-	115	156.00
610-0303-591.04-12 MAINTENANCE OF EQUIPMENT	10,000	353.33	9,646.67	4	
610-0303-591.04-13 MAINTENANCE OF BULIDINGS	5,000	725.77	4,274.23	15	
610-0303-591.04-15 MEMBERSHIPS	75	75.00		100	

MONTHLY BUDGET REPORT FOR DEPARTMENTS
FOR THE PERIOD ENDING: 07/19/21 2020-21 FISCAL YEAR
PERCENTAGE OF YEAR ELAPSED: 100 %
07/19/21 10:49:12

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ADJUSTED BUDGET	YEAR TO DATE REVENUE OR DISBURSEMENTS	AVAILABLE BUDGET	PERCENTAGE OF ANNUAL BUDGET USED	CURRENT MONTH REVENUE OR DISBURSEMENTS
610-0303-591.04-16	MISCELLANEOUS EXPENSE	7,371		7,371.00		
610-0303-591.04-17	OFFICE EXPENSE	131	24.00	107.00	18	4.00
610-0303-591.04-18	PROFESSIONAL SERVICES	18,000	47,489.01	29,489.01-	264	5,856.52
610-0303-591.04-24	SERVICE AGREEMENTS	8,600	6,450.00	2,150.00	75	
610-0303-591.04-30	RENTS & LEASES-EQUIPMENT	400		400.00		
610-0303-591.04-34	ADMINISTRATIVE CHARGES	11,500	10,417.00	1,083.00	91	947.00
610-0303-591.04-36	SPECIAL FEES	1,000	852.00	148.00	85	
610-0303-591.04-60	UTILITIES	10,500	8,084.89	2,415.11	77	535.41
610-0303-591.04-81	SOFTWARE	1,000		1,000.00		
*	AIRPORTS SERVICES	82,401	82,639.23	238.23-	100	7,717.99
	TRANSFERS OUT					
610-0303-591.07-87	TRANSFERS-OUT	9,167		9,167.00		
*	TRANSFERS OUT	9,167		9,167.00		
**	EXPENDITURE	95,700	86,480.05	9,219.95	90	8,030.30
***	AIRPORTS	0	7,528.75	7,528.75-		6,923.07
		0	7,528.75	7,528.75-		6,923.07

MARIPOSA COUNTY

Administration · 966-3222

RESOLUTION - ACTION REQUESTED 2020-82

MEETING: February 18, 2020

TO: The Board of Supervisors

FROM: Dallin Kimble, County Administrative Officer

RE: Approve a Resolution Adopting Development Services Fee Adjustments

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RECOMMENDATION AND JUSTIFICATION:
Adopt a Resolution Approving Planning, Environmental Health, Engineering / Surveyor, and Airport Operations Fee Adjustments Effective May 1, 2020.

In addition, starting in 2021, the Board directs staff to request an adjustment to the Fully Burdened Hourly Rate and associated fees annually following the Western Region Consumer Price Index for twelve months ending in August. Annual fee adjustments should be made effective February 1st each year.

The County Planning Department (PD), County Environmental Health Division of the Health and Human Services Agency (EHD), and County Public Works Department (PWD) have primary responsibility for regulating and permitting land development activities within the County's jurisdiction. The Departments are responsible for reviewing applications, issuing permits and performing inspections related to encroachments, new construction, public infrastructure, code enforcement, and food handling, to name just a few.

PD, EHD, and PWD collect fees from permit applicants and other users that directly benefit from the services they are receiving. Collected fees are intended to offset the costs incurred in providing these services. Fees collected by the Departments are based on the County's adopted Fee Schedules.

The goal of county fee schedules is to collect fees that fairly and equitably recover development services costs incurred by the County. All of the fees and fee deposit amounts in the current fee schedules are based on analyses that are over 8 years old, and no longer correspond to current operating conditions. Since the time of the last fee study, the County's operating costs have increased significantly. In addition, the structure in which the County is organized to provide land development services has changed in a variety of ways, and there are some services provided today that were not provided at all for which no fees have been established in the fee schedules. Because fee schedules have not been comprehensively reviewed and updated recently, adjustments to many existing fees and inclusion of some new fees is required to meet this goal.

With the help of an independent consulting firm NBS, extensive data analysis has been done to support the new fee schedule recommendations attached to this agenda item.

This will be the fourth time the proposed fee schedule is presented to the Board. At the direction of the Board on December 17th, fees are now phased in over a four year period when possible. All hourly and deposit based fees are requested to be adjusted in year one to the new fully burdened hourly rates because many permits take multiple years to complete and time tracking against different hourly rates by year is not possible with current technology. All flat fees have been phased, when possible, as shown in the attached exhibits.

The Planning Department is requesting that their public counter time being charged to the fully burdened hourly rate (FBHR) be reduced to 0% resulting in a new FBHR of $110.49. The direction of the Board on December 17th was to reduce it to 30% (from the originally proposed 60%).

BACKGROUND AND HISTORY OF BOARD ACTIONS:
It has been over eight years since fees were increased and current fees do not adequately cover the associated costs of doing the work.

This conversation began on November 12th but was tabled until November 19th. The conversation yielded a handful of changes to the fee schedule, so we brought the item back for review and adoption a month later to allow for public review of the fee schedule with the changes discussed incorporated.

Resolution 19-731, December 17th 2019: DIRECTION: For the other four departments: Fees that are being raised more than 25% are to be phased over a four year period, including CPI, on the fully burdened number; and reduce all fees that have been identified as lower than current fees. For the Planning Department: reduce the counter time included in the fully burdened hourly rate from 60% to 30%, and adjust the fully burdened hourly rate for Planning accordingly. For the Airport: the hangar fees will be increased to the 100% level but will not be applied to existing leases and, instead, will take effect only upon the execution of new leases.

Resolution 18-176, April 24, 2018: Contract with NBS consulting services was approved for this project.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:
Negative Action: Rates will remain the same and development services may

suffer due to lack of adequate fee funding.

Alternatives:
1. Change cost recovery % amounts. This would affect the amount of additional revenue to result from the fee adjustment.

ATTACHMENTS:
Mariposa_Report Final Report_11.26.19 from NBS (PDF)
Exhibit 1 - Planning Fees(PDF)
Fee Study 2020 Resolution (PDF)
Exhibit 2 - Environmental Health (PDF)
Fee Study 2020 Resolution alternative (PDF)
Exhibit 3 - Engineering and Surveyor (PDF)
Exhibit 4 - Public Works Airport (PDF)

RESULT: **ADOPTED AS AMENDED [UNANIMOUS]**
MOVER: Merlin Jones, District II Supervisor
SECONDER: Rosemarie Smallcombe, District I Supervisor
AYES: Smallcombe, Jones, Long, Cann, Menetrey

EXHIBIT 4

County of Mariposa

Fee Schedule - Airport - Public Works

Tiedowns					
1	Reserved Tiedown	per month		$	65
2	Transient Tiedown	per night		$	10
3	Transient Commercial Tiedown	per night		$	20
4	Dirt Tiedown, north side	per month		$	40
5	Helipads	per month		$	100
Ground Lease Fees					
1	Metal hanger, south side (Hanger 44)	per month		$	82
2	Metal "T" hangar, south side (Hanger 42, 43)	per month		$	49
3	Metal "T" hangar, south side (Hanger 36, 37)	per month		$	59
4	Metal hanger, south side (Hanger 38)	per month		$	65
5	Wood hanger, north side (Hanger 7, 8)	per month		$	38
6	New hanger, south side (Hanger 48, 49, 51, 52)	per month		$	47
7	New hanger, south side (Hanger 56)	per month		$	69
8	New hanger, south side (Hanger 53, 54, 55)	per month		$	100
Hangar Rentals					
1	Old metal hangar, northside (Hanger 1, 2, 3, 4)	per month		$	114
2	1996 Metal "T" hangars (21-23, 26-28, 31, 34, 39, 40, 50)	per month		$	209
3	County Hangar #50 (hangar 50)	per month		$	345
4	2001 Nested metal "T" hangars (58 thru 71)	per month		$	231
5	Storage hangars (57, 72)	per month		$	116
new	Commercial Landing Fee	per landing		$	15
new	Commercial Landing Fee w/ Hangar Rental	per year		$	600
new	Recreational Aircraft Landing Fee	per landing	[A2]		No Fee

[Notes]

[A1] Set per County policy

[A2] No landing fee for recreational aircraft per County Policy.