



Airport Commission

Regular Meeting

AGENDA

Airport Administration ♦ 1403 S. State St. ♦ Ukiah, CA 95482 Join Zoom Meeting
<https://us06web.zoom.us/j/83805868361> Meeting ID: 838 0586 8361 • 888 788 0099 US Toll-free • 833 548 0276 US Toll-free

May 6, 2025 - 6:00 PM

1. **CALL TO ORDER**

2. **PLEDGE OF ALLEGIANCE**

3. **APPROVAL OF MINUTES**

4. **COMMENTS FROM AUDIENCE ON NON-AGENDA ITEMS**

The Ukiah Airport Commission welcomes input from the audience. In order for everyone to be heard, please limit your comments to three (3) minutes per person and not more than ten (10) minutes per subject. The Brown Act regulations do not allow action to be taken on audience comments.

5. **DISCUSSION / ACTION / REPORTS**

5.a. Airport Business Plan

Recommended Action:

Attachments:

1. UKIAH REGIONAL AIRPORT Business Plan Draft 2025
2. one page business plan

5.b. Monthly Financial

Recommended Action:

Attachments:

1. Airport Monthly Financial
2. YTD 2024
3. YTD 2025
4. Balance sheet 2024
5. Balance sheet 2025
6. YTD fuel

5.c. Airport Maintenance

Recommended Action:

Attachments:

1. Airport Maintenance

- 5.d. Corp Yard Project
Recommended Action:
Attachments:
 - 1. City Corporation Yard Project

- 5.e. Airport Day
Recommended Action:
Attachments:
 - 1. airport day 2025

- 5.f. Airport Tour
Recommended Action:
Attachments:
 - 1. Airport Tour

6. AGENDA ITEMS FOR NEXT MONTH

7. COMMISSIONER / STAFF COMMENTS

8. ADJOURNMENT

Please be advised that the City needs to be notified 72 hours in advance of a meeting if any specific accommodations or interpreter services are needed in order for you to attend. The City complies with ADA requirements and will attempt to reasonably accommodate individuals with disabilities upon request.

I hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted on the bulletin board at the main entrance of the City of Ukiah Municipal Airport, located at 1403 W. State St., Ukiah, California, not less than 72 hours prior to the meeting set forth on this agenda.

Airport Business Plan

Following the council's directive for staff to develop an airport business plan, a multi-year effort has resulted in a document now ready for consideration. Staff is presenting this completed business plan to the Airport Commission, emphasizing its purpose to guide and direct the airport's future development. They are requesting the Airport Commission's recommendation to the City Council for approval, along with a one-page summary, with the aim of also making the plan available to potential individuals considering business opportunities at the Ukiah Airport.

1

UKIAH REGIONAL



AIRPORT

2

BUSINESS PLAN

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6

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May 2025



Our core values:

PROFESSIONALISM

We demonstrate professionalism through proficiency, reliability, and our drive to make opportunities happen.

- We strive to promote trust and confidence by being respectful, truthful, open and compassionate in everything we do.
- We are dedicated to continuous improvement and professional growth.
- We embrace our professional and social responsibility to our community.

SERVICE

We inspire confidence in our organization and our team members by consistently providing exceptional service.

- We meet the needs of a diverse community through dynamic, creative, and thoughtful service.
- We achieve tangible results through eagerness to find solutions and provide service.
- We are accountable for our actions and take ownership of our deeds.

TEAMWORK

We believe in creating an environment that fosters teamwork and processes that support equal opportunity, collaboration, and commitment to common goals.

- We inspire everyone to make a difference and celebrate success by valuing and recognizing each contribution.
- We believe that open, honest communication builds trust, which is the foundation of any relationship—whether it's with our employees or our community.
- We maintain a positive and engaging atmosphere where balance and fun are valued.

INNOVATION

We work to discover practical solutions, challenge prevailing assumptions, and create new ideas that prove useful.

- We are actively engaged in seeking strategic solutions and partnerships that will more effectively serve our community and our team members.
- We foster a culture of innovation that balances creativity with responsibility and sustainability.
- We are open to change and support and encourage suggestions from employees and the community.

SAFETY

We strive to keep our community and our workplace safe and healthy.

- We ensure the vital needs of our community are met through the protection of each other, the environment, and our assets.
- We foster a healthy community by ensuring accessibility and high quality programs and services for our citizens.
- We ensure the safety of our team-members and are well-prepared for emergencies through effective and ongoing training and education.

1 **2025 UKIAH REGIONAL AIRPORT BUSINESS PLAN**

2 **I. Summary**

3 **II. Introduction**

4 **III. Mission Statement**

5 **IV. Current “State of the Airport”**

- 6 **A. Services**
- 7 **B. Customers**
- 8 **C. Strengths & Core Competencies**
- 9 **D. Management Team**
- 10 **E. Challenges and Vulnerabilities**

11

12 **V. Vision and Strategies to Realize the Vision**

- 13 **A. Increase Number of Permanently Based Aircraft**
- 14 **B. Strategy for Additional Hangars**
- 15 **C. Strategy for Additional “FBO” (Fixed Base Operator) Capability**
- 16 **D. Strategy for Infrastructure Maintenance**
- 17 **E. Strategy to Maintain the Level of Service.**
- 18 **F. Increasing Number of Transient Visitors**
- 19 **G. Strategy for Competitive Fuel Pricing**
- 20 **H. Strategy for Promoting the Airport**
- 21 **I. Strategy for Developing Individual Hangar Sites.**
- 22 **J. Strategy for Acquisition of Additional Property**
- 23 **K. Strategy to Continue Support for Cal Fire**
- 24 **L. Strategy for Continued Support of Safety and Service**
- 25 **M. Strategy to Enhance Economic Development.**
- 26 **N. Strategy for Land Development Near the Airport**
- 27 **O. Strategy for Improved Partnering with Local Businesses**
- 28 **P. Strategy Runway Extension**

29

30 **VI. Financials**

- 31 **A. Cost Allocation Plan**
- 32 **B. Long Term Debt**
- 33 **C. Projections**
- 34 **D. Revenue Generation**
- 35 **E. Grant Match Requirements**

36

37 **Appendix A: Airport Layout**

38 **Appendix B: Airport Zoning**

39

I. Summary

The mission of the Ukiah Regional Airport is to develop and deliver safe and efficient aviation facilities for Mendocino County residents, businesses, visitors, the California Department of Forestry (Cal Fire) fire suppression base, and other providers of emergency services through a commitment to quality service, professional competence, and fiscal responsibility.

Ukiah Regional Airport provides services to locally based aircraft and their owners, transient aircraft, including those flying businesspeople to and from Ukiah, Cal Fire, Cal Star, safety and service providers, law enforcement personnel, and County residents. Currently, there are approximately 87 aircraft based at the airport. The airport supports 24-hour operations, and during the fire season (June through October), Cal Fire has an OV-10 Air Attack and two turbine-powered S-2F tanker aircraft based at the airport. The airport's support to the Cal Fire tanker base significantly contributes to the safety and service of the community.

The primary strengths of the airport lie in the service provided by airport staff. The airport also boasts an active and involved aviation community, as well as a City Council and Airport Commission that have demonstrated commitment to the airport's success.

The challenge facing the airport is to develop available property, attract new tenants and businesses, and provide the expected level of service and infrastructure to users at a fair price. Despite challenges and vulnerabilities, the outlook for the airport is positive. The growing local community is expected to attract additional tenant aircraft, both recreational and business.

II. Introduction

Ukiah Regional Airport is a business enterprise that provides aircraft and aviation services to residents, visitors, businesses, property owners, Cal Fire, Cal Star, and other emergency service providers in Mendocino and Lake County, California.

This business plan:

- Confirms the mission of the airport.
- Summarizes the current "State of the Airport."
- Presents a vision for the airport on a 5–10-year horizon.
- Makes recommendations for strategies to realize the vision.
- Presents financial information for the airport enterprise under assumptions.

1 While this plan provides general direction, it does not provide approval for or
2 financing of projects to be built. It does not make final decisions about who will build
3 hangars, who will lease property, or the ultimate location of any facility on the airport.
4 It does not include plans, drawings, or engineering work to support any of the
5 projects described. Every recommended strategy or project included in this
6 document will require discussion, review, and several more decisions before being
7 constructed or implemented. Many more opportunities for input into the process of
8 developing the airport will be provided to the City Council, the Airport Commission,
9 and airport users. As always, participation in the decision-making process will be
10 encouraged amongst the constituents of the airport and the surrounding community.

11 **III. Mission Statement**

12
13 **The Ukiah Regional Airport mission is to provide a safe, self-sustaining,**
14 **efficient, and customer focused airport to serve the greater Ukiah area.**
15

16 **IV. Current “State of the Airport”**

17 **A. Services**

18
19 Ukiah Regional Airport provides service to locally based aircraft and their owners,
20 transient aircraft, Cal Fire, Cal Star and Safety and Service Providers, Law
21 Enforcement and County residents.

22 There are currently approximately 87 aircraft based at the airport. The airport is
23 open 24 hours per day with the terminal manned seven days a week from:
24

25	January	8am-5:30pm	July	8am-8:30pm
26	February	8am-5:30pm	August	8am-8:30pm
27	March	8am-6:30pm	September	8am-7:30pm
28	April	8am-7:30pm	October	8am-7:00pm
29	May	8am-7:30pm	November	8am-5:30pm
30	June	8am-8:00pm	December	8am-5:30pm

31
32 Terminal Building is closed on Thanksgiving Day, Christmas, and New Year’s Day.
33 The California Department of Forestry has an OV-10 Air Attack and two turbine-
34 powered S-2F tanker aircraft based at the airport during the fire
35 season, normally June through October.
36

37 These hangars are used for general aviation aircraft and on a month-to-month lease
38 agreement. The airport owns:

- 39 • 10 small Pasco hangars
- 40 • 10 large Pasco hangars
- 41 • 14 shade hangars
- 42 • 25 single port-a-port hangars
- 43 • 5 twin port-a-port hangars

1
2 These hangars are long-term lease agreements:

- 3
4
- Ace Aerial hangar
 - T&M hangar
 - Cal Star hangar
 - Shop Building #2
 - Whistler Management hangar
 - FedEx
- 9

10
11 The airport land lease tenant-built hangars:

- 12
13
- West Coast Wings
 - DCA LLC hangar
 - Mayfield hangar
 - Aero composites hangar
 - Ashiku hangar
 - Ukiah Aviation Service Hangars (A-H)
- 19

20 The Airport owns and operates the fueling operation. Two fuel delivery trucks
21 dispense avgas and Jet A fuel during the hours the terminal is manned, a 12,000-
22 gallon self-service avgas tank allows for fuel to be available when the terminal is
23 closed. The avgas accounts for approximately 25% of the annual fuel sales and the
24 Jet A accounts for approximately 75%.

25 Customer service is delivered through:

- 26
27
- A terminal building with pilot lounge and flight planning area that is open seven days a week.
 - A lighted 4,423 ft. runway with an FAA approved non-precision GPS approach to Runway 15.
 - 24 hrs. per day Automatic Weather Observation System information transmitted on a VHF frequency.
 - Truck delivered avgas and Jet A fuel. Self-service Avgas 24 hrs. daily
 - Tie down spots for tenants and transient aircraft.
 - City owned hangars and privately owned hangars.
 - Two FBO's which provide flight training, air charter and aircraft maintenance.
- 38

39 A significant contribution is made to the safety of and service to the
40 community by the Airport's support of the Cal Fire and tanker base. During the fire
41 season, normally June through the end of October, two turbine-powered tankers
42 and a command-and-control spotter aircraft are deployed to the base for fire
43 suppression response in Northern California. Airport staff provides truck delivered
44 fuel support (both Jet A and avgas) to the tanker base 12 1/2 hours per day during
45 the fire season.

1 The airport also supports the U.S. Coast Guard, Cal Fire, Cal star and Reach
2 aircraft year around for public safety missions and law enforcement aircraft
3 operations from agencies such as CHP, Mendocino County Sheriff's office and DEA.
4

5 **B. Customers**

6
7 Our current airport customers include:

- 8 • Cal Fire
- 9 • Cal Star
- 10 • Owners of 87 locally based aircraft

11
12 Current frequent airport customers include:

- 13 • U.S. Coast Guard
- 14 • U.S. Army
- 15 • California Highway Patrol
- 16 • DEA
- 17 • Net Jets
- 18 • Reach
- 19 • Helicopter (PG&E Contract)
- 20 • Transient aircraft (Business & recreation)

21 Potential customers:

- 22 • Pilots who tie down or hangar their aircraft elsewhere
- 23 • Non-aviators who may want to learn to fly.
- 24 • Businesses that may want to start or relocate to this area.

25 **C. Strengths and Core Competencies**

26
27 The primary strengths of the airport are the physical location and availability to all
28 the city amenities and the service provided by airport staff. Transient visitors
29 consistently comment on how nice the airport is and compliment the friendly and
30 helpful staff. The terminal lounge and someone to help with a rental car or motel
31 reservation, directions and a map, suggestions for fun things to do, where to eat and
32 a myriad of other services provided at the airport are the exception, not the norm, in
33 small general aviation airports. This high level of service and the basic in-place
34 infrastructure is the essential foundation for the growth of the airport.

35 The airport host an annual open house "Ukiah Airport Day" in June that attracts
36 several thousand visitors during the event. Airport tenants and transient aircraft
37 display their aircraft for the public to view. Ukiah business's open booths during the
38 event and the public is invited in with no entrance fees.

39 **D. The Management Team**

40
41 The management team of the airport begins with the City Manager. The Airport
42 Manager reports directly to the City Manager with support from the airport
43 commission. The Airport Manager is charged with managing, administering,
44

1 operating, and developing the Airport in a fiscally responsible manner with a Council
2 stated goal of operating as an enterprise fund. The Senior Airport Attendant reports
3 directly under the Airport Manager and assists with the managing, scheduling, and
4 day-to-day operations.

5
6 The Airport Commission is also an active part of the leadership team of the airport.
7 This Commission shall consist of five members, three of the members shall be
8 residents of the city and 2 may reside outside the city limits but within Mendocino
9 County.

- 10 ➤ City Manager – Sage Sangiacomo
- 11 ➤ Airport Manager – Greg Owen
- 12 ➤ Senior Airport Attendant – Zeb Herinckx
- 13 ➤ Airport Attendant – Robert Walsh
- 14 ➤ P/T Grounds Maintenance – David Brown
- 15 ➤ P/T Airport Attendant - Luke Parisi

16
17
18 The Airport Commissioners advise the city Council on matters related to the airport
19 operations. The City Council approves matters including the annual budget, policies
20 on operations and airport development matters. The cooperation and business
21 expertise provided by the City Council and the Airport Commission is a valuable part
22 of the airport's continued success.

23 **E. Challenges and Vulnerabilities**

24 A challenge to the airport is keeping its fiscal stability.

25
26 The Airport is expected by the City of Ukiah to operate as an enterprise fund. It is
27 required to generate enough revenue to cover all expenses.

28
29 Opportunities to generate revenue are constrained. Most of the Airport revenue is
30 derived from ground leases and user fees, tax revenue and fuel sales. The
31 challenge is to attract new tenants and businesses while providing the expected
32 level of service and infrastructure to our current user base at a fair price.

1 **Vision and Strategies to Realize the Vision**

2
3 **Vision Statement**

4 Our vision is to serve as an aviation hub for the Redwood Empire providing the highest
5 level of service to our customers by:

- 6
7
 - 8 • Increase Number of Permanently Based Aircraft
 - 9 • Increase Number of Transient Visitors
 - 10 • Develop the Airport Services and Facility
 - 11 • Expanding our Contribution to the Economic Development
 - 12 • Improve Airport Safety
 - 13 • Increase Runway to 5000 feet

14 The section to follow will elaborate on these visions and recommend potential strategies
15 for their realization.

16
17 **A. Increase the Number of Permanently Based Aircraft.**

18
19 The heart of any general aviation airport is the number of permanently based
20 aircraft. Fuel sales, hangar rents, support for local FBO's and others all hinge
21 on the number of aircraft based. In the case of the airport, the vision for
22 increasing the number of aircraft based includes additional hangars,
23 additional FBO or support services, a strong infrastructure maintenance
24 program and consistently high level of service.

25
26 **Additional Hangars.**

27
28 There are currently 83 hangars on the airport. The need for additional
29 hangars is one of the two most consistent requests heard from both tenants
30 and transient pilots. Of the 83 hangars, 72 are owned by the city (64 for
31 aircraft storage and 8 FBO hangars), 11 are privately owned permanent
32 hangars on ground leases.

33
34 In the past there has been one development of 8 mid-end hangars, all on
35 ground leases. All 8 hangars are 50 X 50 with square footage of 2,500 sq. ft.
36 Over the years the monthly rent has gone from \$400 to \$1,000 per month.
37 The company has had a hard time keeping them rented over the years with
38 a high degree of vacancies.

39
40 The airport hangar waiting list is currently at 27. Right now, this list is made
41 up of people waiting for hangar upgrades from a port-a-port hangar or shade
42 hangar into a Pasco type permanent hangar. At this time, we have both
43 shade and port-a-port hangars available. There is currently little to no
44 demand for additional mid-range or executive level hangars.

1 The strategy should be to focus on replacing or improving port-a-port hangars
2 due to their age and condition (very wet insides). Plans should be in place for
3 the worst hangars to be replaced and floor conditions fixed before new ones
4 are installed. The replacement of old hangars should take care of the future
5 demand for several years.
6

7 Single hangar construction could take place in several locations around the
8 airport depending on the willingness of the city or developer to make site
9 improvements and the investment to build the hangar or hangars.
10

11 **B. Strategy for Additional Hangars**

- 12
- 13 • Continue the effort to develop low cost, affordable City owned hangars.
- 14 • If City chooses not to develop hangars, then pursue privately developed
15 hangar complex.
- 16 • Determine requirement for number and type of additional hangars and
17 have requirement available for interested parties.
18

19 **Additional FBO/Support Services capability.**

20 There are currently six FBO's at the airport.
21

- 22
- 23 1. T&M Aviation, a Part 145 repair station. T&M aviation employs 2 full-time
24 and 2 temporary employees. T&M Aviation occupies a city owned hangar
25 with offices of 50 X 60 ft. with approximately 3,000 sq. ft.
- 26 2. Ace Aerial Service is a repair station. Employs 1 full-time employee and
27 occupies a city owned hangar with office that's approximately 40 X 40
28 1,600 sq. ft.
- 29 3. Ukiah Aviation, a flight school that employees 1 full time employee and
30 operates out of City owned offices.
- 31 4. Pacific Air taxi, a charter service that employs 2 part-time employees
32 and operates out of a city owned office.
- 33 5. West Coast Wings, a fabrication and repair station that employs 6 full-
34 time employees and operates out of their own hangar that has a ground
35 lease from the city.
- 36 6. The City of Ukiah, fuel, and Airport Management that employees 3 full
37 time employees and 2 part time employees.
38

39 **C. Strategy for Additional "FBO" (Fixed Base Operator)** 40 **Capability**

- 41
- 42 • Work with current airport FBO's to explore opportunities to improve their
43 profitability and provide support for expanded operations.
- 44 • Actively pursue car rental business.
45

Maintain infrastructure.

1
2 Infrastructure upkeep is critical in meeting the expectations of current tenants
3 as well as attracting new tenants, aircraft and businesses. The runway was
4 repaved in 2020 and new runway lighting system was completed in the fall of
5 2024.
6

7 City owned hangars, runway lighting system, fuel truck upkeep and repair,
8 above ground fuel tank, security fencing, taxiway and runway maintenance
9 make up the bulk of the operations and maintenance requirements of
10 infrastructure upkeep.
11

12 The backlog of unfunded infrastructure maintenance is increasing and must
13 be addressed. The majority of the unfunded maintenance requirements are
14 in the buildings and equipment area. The above ground fuel tank, fuel trucks,
15 security gates, City owned hangars and terminal building all have or will soon
16 have maintenance requirements to maintain expected standards. The Airport
17 grounds are also an important part of infrastructure maintenance
18 requirements. Weed and brush control around the taxiway and runway and
19 City compliance with FAR Part 77 requirements must be taken into annual
20 consideration to ensure the airport meets both regulatory and user
21 expectations. Ramp, taxiway, and runway pavement maintenance is also
22 critical to long term infrastructure preservation.
23

24 **D. Strategy for Infrastructure Maintenance**
25

- 26 • Ensure the airport workers are utilized to the maximum extent on airport
27 maintenance and upkeep supplemented by contract labor when necessary.
- 28 • Ensure funding for necessary maintenance of buildings and equipment on an
29 ongoing basis to maintain expected standards.
- 30 • Ensure funding for Airport grounds maintenance including but not limited to
31 weed and brush control around the taxiway and runway, east end and north
32 side tree trimming to ensure compliance with FAR Part 77 requirements and
33 user expectations.
- 34 • Ensure responsiveness to tenant comments on maintenance/housekeeping
35 issues.
36

37 **Range of Services**
38

39 The airport provides service to locally based aircraft and their owners,
40 transient aircraft, Cal Fire and Cal Star, medical and service providers, law
41 enforcement, the City and County residents.

42 This service is delivered through the availability of a terminal building with
43 pilot lounge and planning area, a 4423' lighted runway and other pertinent
44 infrastructure (AWOS, VOR & GPS approach), 24/7 operations, fuel
45 availability delivery via truck, tie down spots for tenants and transient aircraft,

1 City owned hangars, privately owned hangars and the six FBO's which
2 provide flight training, air charter and aircraft maintenance.

3 The airport is currently staffed by 3 Full Time Employees and 2 part-time
4 employees used primarily to support fueling operations during day light
5 hours.

6 The airport has differentiated itself from other general aviation airports with
7 its high level of service. Any action that reduces that level of service will
8 undermine the vision and strategies required to satisfy the current tenant
9 base and attract new permanent residents and transient visitors.

10 11 **E. Strategy to Maintain Level of Service.**

- 12 • Maximize utilization of staff on maintaining service to both tenants and
13 transients and airport infrastructure maintenance.
- 14 • Staff the airport terminal building eight and a half hours per day seven
15 days a week (non-fire season) and twelve and a half hours per day seven
16 days a week (fire season) to provide the expected service and support.
- 17 • Provide both Jet A and avgas fuel via truck delivery during the hours the
18 terminal is manned.
- 19 • Maintain as competitive fuel prices as possible on avgas and Jet A fuel
20 sales while contributing budgeted revenue to the airport fund.
- 21 • Support the current FBO's as best possible to improve their profitability
22 and support their growth.
- 23 • Explore and develop plan for improved customer service initiatives.

24 25 **F. Increase Number of Transient Visitors**

26 Second, the number of permanently based aircraft in gauging the
27 health and viability of a general aviation airport is transient traffic. A strong
28 and steady pattern of transient traffic reflects an airport's service level and
29 degree of attractiveness to both recreational and business flyers. Fuel sales,
30 tie down fees, potential FBO business and the opportunity to attract new
31 permanently based aircraft make transient business an important aspect of
32 the airport's vision.

33 Potential strategies for increasing transient traffic include an airport
34 area restaurant, advertising. Maintaining the highest possible level of service
35 and infrastructure maintenance, discussed previously, is also imperative in
36 realizing this goal.

37 38 39 40 41 **Restaurant / Food truck**

42 Second to additional hangars is the consistently communicated desire by both
43 tenants and transient pilots for good restaurants on or adjacent to the airport. The
44
45

1 “\$100 hamburger” is a fact of life. An airport restaurant attracts transient visitors.
2 General aviation pilots use a place to have breakfast or lunch as a reason to fly to
3 various destinations. Flying Clubs organize weekend fly-ins largely based on
4 destinations that have a convenient and comfortable place to take a break and have
5 something to eat. A good café/restaurant/food truck close to the airport would afford
6 pilots and their guests a place to eat without needing a vehicle to travel. In addition,
7 a café/restaurant/food truck would be a positive attraction to future business
8 development on the airport.
9

10 **Competitive Fuel Pricing**

11
12 Fuel prices are a never-ending source of discussion among pilots both tenants and
13 transients. The airport fuel prices are consistently competitive with surrounding area
14 airports and the goal should be to maintain a budget margin on fuel sales that
15 contributes to the enterprise fund while still attracting tenant fuel sales and additional
16 sales to transients.
17

18 **G. Strategy for Competitive Fuel Pricing**

19
20 Maintain a fuel sale margin model that contributes to the expected airport fund
21 revenue while remaining competitive in the surrounding area.
22

23 **Promoting the Airport**

24
25 Promotion and possible advertising offer the opportunity to improve the exposure of
26 the airport to a broader spectrum of potential customers. Visit Ukiah is a good
27 example of where the airport might share in advertising the area to include the
28 airport. Aviation oriented publications such as AOPA Pilot, Flying Adventures, Travel
29 Getaways, and others also would improve airport exposure to the flying public with
30 the idea of increasing transient traffic and potential permanent tenants. Promotion
31 such as fly-ins also offers increased exposure to potential new customers and
32 tenants.
33

34 **H. Strategy for Promoting the Airport**

- 35
- 36 • Commit FY 2027/2028 budget for promotions and/or advertising.
- 37 • Partnering with local Chambers of Commerce should also be pursued to see if
38 including the airport in other advertising may be feasible and, possibly, less
39 expensive.
40

41 **Courtesy Car**

42
43 The airport does not currently offer a courtesy car to transient visitors due to the
44 liability of such a service.
45

46 **Pilot Rental Car**

47
48 In FY 2024. Staff was able to work with the “air-galore” a rental car company that
49 currently has 9 cars at several Northern California airports this rental car service is

1 primarily for pilots and uses an app and a key box for pilots to rent cars when they
2 arrive at the airport.
3

4 **On airport individual hangar sites**

5
6 Several smaller parcels on the Airport may also be suitable for individual hangar
7 construction. The cost to build a permanent hangar, the revenue required to service
8 the debt on such a project and the reduced demand for high-end hangar rentals
9 probably precludes these from City sponsorship, but individuals may be willing to
10 make the investment. Any individual hangar development on the airport would be
11 on a ground lease similar to current privately owned permanent hangars.
12

13 **I. Strategy for Developing Individual Hangar Sites.**

14
15 An RFP identifying the potential hangar sites and soliciting development should be
16 generated.
17

18 **Explore acquisition of additional property**

19
20 Opportunities for acquisition of property adjacent to or near the airport to
21 improve/increase the Runway Safety Area or development for aviation or non-
22 aviation uses should also be explored as they arise.
23

24 **J. Strategy for Acquisition of Additional Property**

- 25
- 26 • Begin due diligence to explore opportunities to acquire property adjacent to or
27 near the airport for development of aviation or non-aviation purposes.
- 28 • Opportunities for revenue generating development of property on or adjacent
29 to the airport are available. That said, while limited in number and size some
30 airport owned parcels are available for development. Development of these
31 parcels in a timely manner will help revenue generation for the airport fund.
32 Acquisition of parcels adjacent to or near the airport may also offer
33 development opportunities but cannot be considered a near term requirement
34 for additional revenue
35

36 **Support for Cal Fire**

37
38 A significant contribution to the service and safety of the local community is made
39 by the Airport's support to the Cal Fire tanker base. During the fire season, June
40 through the end of October, two turbine-powered tankers and a command-and-
41 control spotter aircraft are deployed to the base for fire suppression response in
42 Mendocino County and Northern California. Additional Cal Fire aircraft also are
43 based at the compound on as needed basis. Airport staff provides truck delivered
44 fuel support (both Jet A and avgas) to the tanker base 12 and half hours per day
45 during the fire season.

46 **K. Strategy to Continue Support for Cal Fire**

47

- It is imperative that the airport provides appropriate staff and equipment to meet the demanding refueling requirements of the Cal Fire aircraft during the fire season.
- All reasonable efforts should be made to accommodate the Cal Fire’s vision to expand their base to allow refueling and reloading of additional tankers and provide additional ramp parking for transient tankers and helicopters.
- Lengthen runway to 5000 ft to support larger aircraft.

Support Safety and Service

U.S. Military use the airport year-round for public safety missions. In addition, law enforcement agencies such as the CHP, Mendocino County Sheriff, PG&E and U.S. Coast Guard regularly use the airport for local operations. Continued support for these operations is essential to the continued contribution of the airport to the City of Ukiah.

L. Strategy for Continued Support of Safety and Service

Maintain appropriate airport staffing and equipment to meet the requirements of safety and service providers and law enforcement aviation operations.

- Support U.S. Coast Guard
- Support Law Enforcement
- Support U.S. Military
- PG&E

Maintaining Airport Safety in compliance with federal, state, and local requirements is imperative for both tenant and transient pilots and the local community and is included in the Airport vision.

Contribute to Economic Development

Mendocino County citizens are considered a primary customer of the airport. As such, contributing to the city, and County with service, safety or economic development must be considered in the Airport’s vision and strategies to realize that vision.

M. Strategies to Enhance Economic Development.

As Ukiah grows and develops the Airport must grow and develop with it. Additionally Hangar space, additional aviation-oriented businesses, capital improvement projects, maximum development of available Airport property, potential purchase and development of other property near the Airport and a continuing dedication to airport maintenance and upkeep are essential pieces of the Airport Vision and the airport’s contribution to the City’s overall economic development.

The airport can also be used as a gateway to the national transportation system San Francisco, Oakland, or Sacramento. Locally based charter service can deliver a traveler to larger airports in Northern California in less than an hour.

1 **N. Strategy for Land Development Near the Airport**
2

3 Monitor the results of public hearings on the development and respond to
4 various city and county requests for comment as the projects go through the
5 planning review process. Facilitate communication when requested and
6 appropriate between the developer, engineering firms' familiar with airport
7 restrictions and layouts, the FAA and city and county agencies who will
8 eventually decide the fate of the project.
9

10 **FAR Part 77 Compliance**
11

12 FAR Part 77, otherwise known as "Objects Affecting Navigable Airspace,"
13 establishes standards for determining obstructions in navigable airspace. It
14 also sets forth the requirements for notifying the Federal Aviation
15 Administration (FAA) about proposed construction or alterations that may
16 affect navigable airspace.

17 Compliance with FAR Part 77 regulations is an ongoing challenge for the
18 Ukiah Municipal Airport and property owners near or adjacent to airport
19 property. The Airport must remain vigilant in ensuring the City and County
20 complies with FAR Part 77 requirements in the transition and approach zones
21 on City and County owned property.
22

23 **Partnering with local businesses, Service groups, etc.**
24

25 As the Ukiah Valley, City of Ukiah and Mendocino County areas grow and
26 develop it is imperative that the airport grows and develops with them. Local
27 support for the airport is key in that growth and development. The local
28 Chamber of Commerce, Rotary, Lions, Elks, and other service groups offer
29 a way to educate the community on the value of the airport. Flying
30 organizations such as AOPA, and EAA chapters also provide avenues to
31 communicate the value of the airport to the community.

32 Increasing the exposure of the benefits of the Ukiah Airport to local
33 businesses and civic groups is in the best interest of the airport and its users.
34 City Staff, the Airport Manager and Airport Commissioners can all be
35 instrumental in this ongoing endeavor. The airport encourages broad-based
36 pro-airport publicity and activities.
37

38
39 **O. Strategy for Improved Partnering with Local Businesses**
40

41 In early FY 2027 an Airport Benefits presentation should be developed that
42 is available for use by the airport staff, airport commissioners, local club
43 members or anyone interested in the airport. Funding permitting, a
44 professionally developed presentation would be most effective. Support EAA
45 & AOPA sponsored Ukiah Airport Day as appropriate. Explore Airport
46 membership in local Chamber of Commerce.

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P. Strategy for Runway Extension

At a joint meeting in March 2025, the Ukiah City Council and Airport Commission approved the study exploring the feasibility of extending the Ukiah Airport's runway to 5,000 feet. The study presented five distinct options for lengthening the runway, and the Council's recommended course of action was to keep all these possibilities on the table. This decision reflects a hopeful outlook, aiming to eventually secure the necessary funding to restore the runway to its original 5,000-foot length.

VI. Financials

The Airport is expected by the Council to operate as an enterprise fund. It is required to generate enough revenue, to cover all expenses.

The total annual Airport budget varies from approximately \$1,000,000 to \$1,500,000 per year including gross fuel sales.

Grant amounts vary greatly from year to year, Cal Fire landing fees, Airport user fees, Airport land leases and rental, and average net fuel profit is relatively stable at about \$400,000 per year.

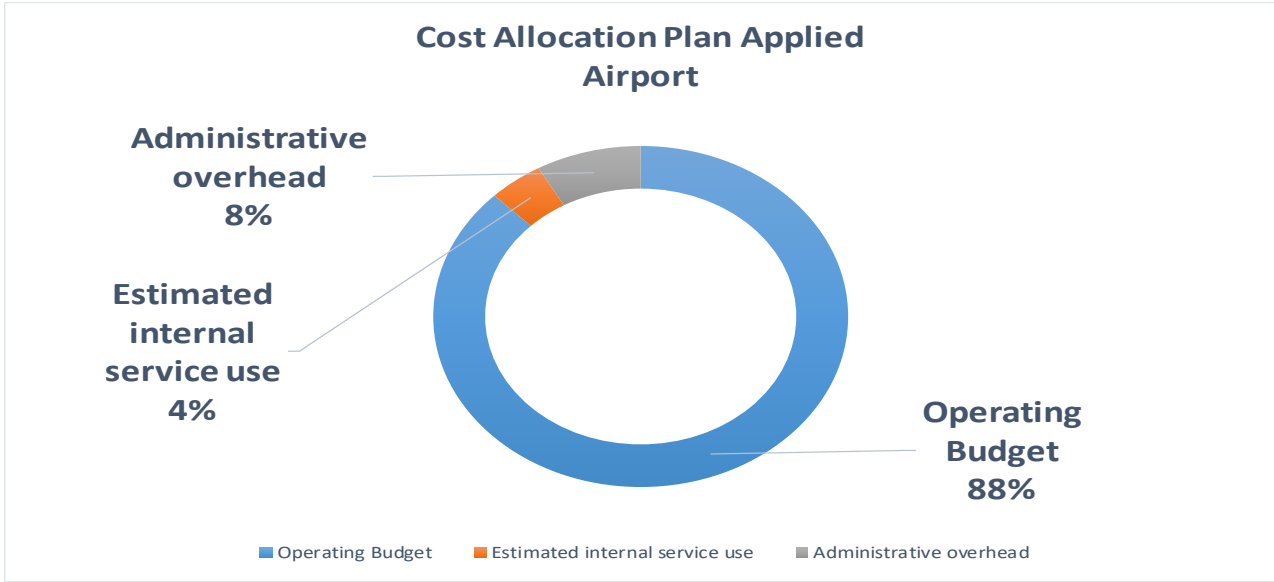
Indirect/Direct General Fund Support.

The Ukiah Airport receives no funds from the City General Fund. The airport fund is expected to continue to generate enough revenue, to cover all expenses in the future.

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A. Cost Allocation Plan

The airport pays for both direct and indirect services from other City Staff outside the airport fund.



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B. Long Term Debt

The airport has received a loan from Cal Trans Aero to fund the Avgas self-fueling tank.

C. Projections

The FY 25/26 Airport budget will continue to generate revenue into the airport fund.

Executing the Airport Vision for increasing the tenant base, transient traffic, maintaining a high level of service, maintaining the infrastructure, and executing capital projects will be a challenge. As revenue generating projects come online in the out years the goal is to minimize user fee increases while building up some reserves that allow the airport to absorb fluctuating fuel sales, unforeseen maintenance requirements and the increasing local match on large capital projects.

1 **D. Revenue Generation**
2

3 Fuel Sales: The city owns and operates the fueling operation at the airport. Over
4 the past five years fuel sales have averaged approximately 35,000 gallons of
5 Avgas and from 140,000 gals of Jet A (dependent on severity of the fire season
6 and Cal Fire demand) per year. Avgas sales are delivered by truck and self-
7 service . Jet A sales are delivered by trucks. Cal Star uses a 1,000-gal storage
8 tank that is fueled by the city and charged at a bulk rate. Self-fueling is allowed
9 by permit only with flowage fees charged to anyone performing this operation.
10 Gross profit from fuel sales has varied from \$885,000 to \$1,396,000 per year,
11 depending on the fire season and Jet A sales volume.
12

13 Hangar Rentals: The city rents several types of hangars.
14

15 User Fees: Annual increase to airport user fees based on differences in
16 the California Bay Area CPI for the period plus 1.5%. Any increase or change,
17 CPI or otherwise, requires review by the Airport Commission, a Council approval.

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**Ukiah Regional Airport Effective
September 1, 2024
User Monthly Fee**

Open Hangar rental - per month	\$121.00
Port-a-Port rental (765 sq ft) - per month	\$194.00
Pasco Hangar (small) rental - per month	\$273.00
Pasco Hangar (Large) rental - per month	\$305.00
Twin Port-a-Port Hangar rental - per month	\$232.00
Office Space rental - per month	\$1.73
Tie Down - per night	\$8.00
Tie Down - per month	\$70.00
Vehicle Parking - per month	\$53.00
Rental Car Parking - per month	\$27.00
Operations Fees	\$255.00
Landing Fees	
Lower weight limit to 8,000lbs up to 12, 500lbs	\$27.00
Thereafter per 1,000lbs	\$0.32
Fuel Truck Parking rental - per month	\$70.00
Self-fueling Flowage Fee -per gallon	\$0.32
Fuel Truck/ Fuel Trailer Parking	\$75.00
Self-fueling permit fee yearly	\$100.00
Waste Oil disposal per 5-gallon bucket	\$5.00
Bulk Jet A	65% over City's cost +-30%
Full-Service Jet A	95% over City's cost +-30%
Self-Service Avgas	30% over City's cost +30%
Full-Service Avgas	35% over City's cost +30%

These new rates will increase yearly by using the Bay Area CPI + 1.5% starting in 2024 and will increase over the next five years before returning to Council.



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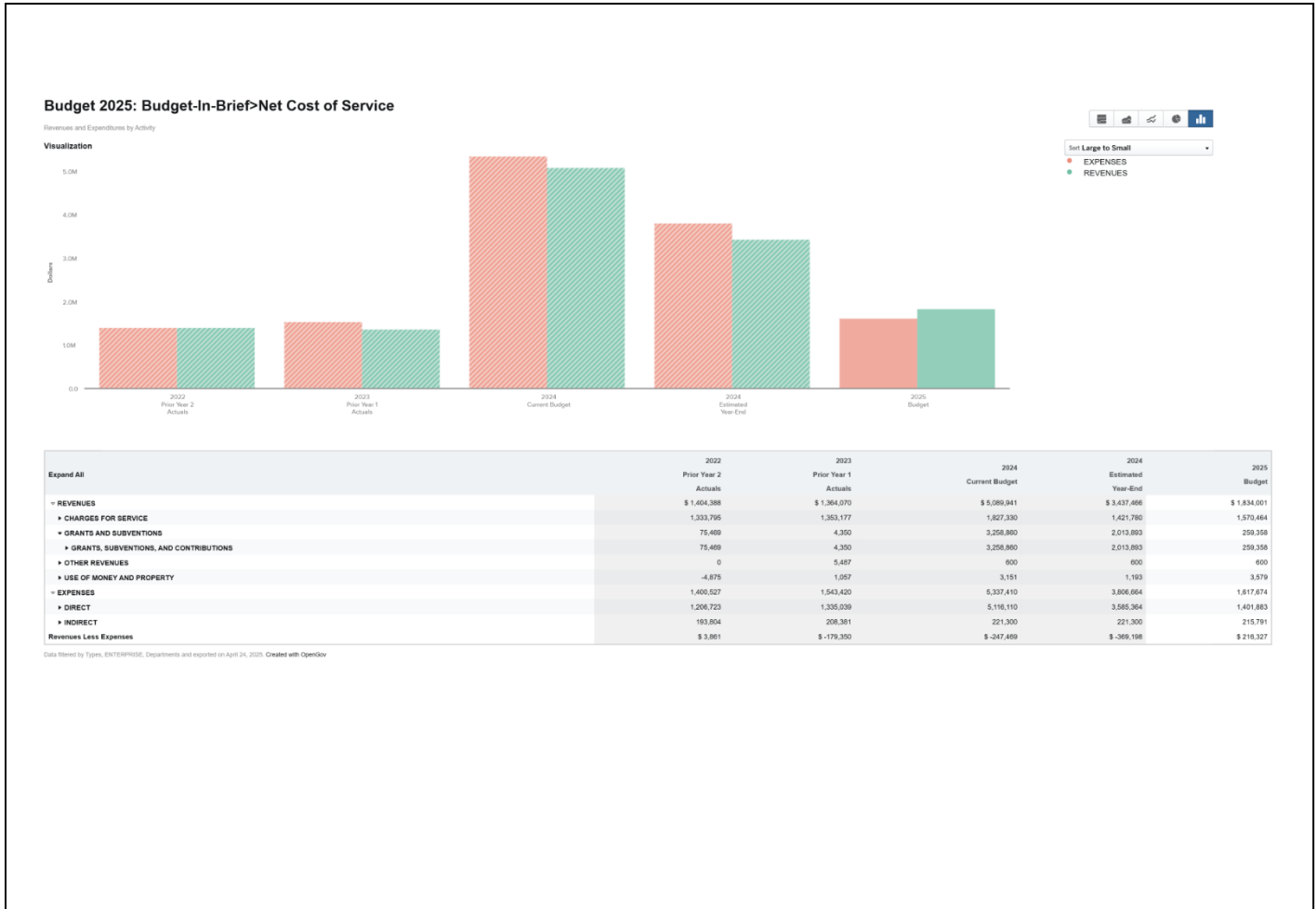
E. Grant Match Requirements

The current 5-year ACIP (see table below) is almost \$4,000,000 in potential projects that would require over \$202,000 in local Airport contributions.

Five Year ACIP Plan	Funding Year	Project Description	Federal	CA State match	Local	Total Cost
Completed	2016	PCN Study	\$ 45,000	\$ 2,000	\$ 3,000	\$ 50,000
Completed	2016	Runway 15-33 Rehabilitation design	\$ 207,311	\$ 11,517	\$ 11,517	\$ 230,345
Completed	2020	Runway 15-33 Pavement Rehabilitation and taxiway Realignment	\$ 3,700,239	\$ 150,000	\$ 268,220	\$4,118,459
Completed	2024	Runway 15-33 Pavement Reduction (Construction Phase 2) new runway lighting, PAPI, REIL.	\$ 1,710,000	\$95,000	\$ 95,000	\$ 1,900,000
1	2027	Airport Master Plan	\$ 405,000	\$20,250	\$ 24,750	\$ 450,000
2	2028	1) Pavement Rehab of Taxiways A, A3, A5 - Design 2) New Taxiway A4 (Taxiway D Demolition) - Design	\$ 324,000	\$ 16,200	\$19,800	\$360,000
3	2029	1) Pvmt Rehab of TWYs A, A3, and A5 - Subgrade Preparation 2) Pavement Rehab of Taxiways A, A3, A5 - Construction 3) New Taxiway A4 (Taxiway D Demolition) - Construction	\$2,565,000	\$128,250	\$156,750	\$2,850,000
TOTAL			\$3,537,311	\$196,017	\$202,000	\$3,930,345

1 **FINANCIAL SUMMARY**

2
 3 The financial goals are to continue operations of the airport in a positive fund balance and to
 4 find new ways to increase airport revenues. The airport must grow with the community and
 5 provide the expected service at the fairest possible price.
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- 1 APPENDIX B: AIRPORT ZONING
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Mission Statement:

The Ukiah Regional Airport mission is to provide a safe, self-sustaining, efficient and customer focused airport to serve the greater Ukiah area.

About Ukiah Airport:

- A terminal building with pilot lounge and flight planning area that is open seven days a week.
- A lighted 4,423 ft. runway with an FAA approved non-precision approach to Runway 15.
- 24 hrs. per day Automatic Weather Observation System information transmitted on a VHF frequency.
- Truck delivered avgas and Jet A fuel. Self-service Avgas 24 hrs. daily
- Tie down spots for tenant and transient aircraft.
- City owned hangars and privately owned hangars.
- FBOs which provide flight training, air charter and aircraft maintenance.

Ukiah Municipal Airport Planned Development Zoning District Regulations

These regulations are to provide direction for the future public and private development or redevelopment of land located at the Airport in a manner that is consistent with the Master Plan and ensures future land uses will complement Airport functions and related commercial services.

Our vision is to serve as an aviation hub for the Redwood Empire providing the highest level of service to our customers by:

- Increase Number of Permanently Based Aircraft
- Increase Number of Transient Visitors
- Develop the Airport Services and Facility
- Expanding our Contribution to the Economic Development
- Airport Safety
- Increase Runway to 5000 feet

FINANCIAL SUMMARY

The financial goals of are to continue operations of the airport in a positive fund balance and to find new ways to increase airport revenues.

Budget 2025: Budget-in-Brief-Net Cost of Service



Airport Monthly Financial

Attached are the financial, and fuel reports

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City of Ukiah
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FROM 2024 01 TO 2024 08

ACCOUNTS FOR:	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
777 AIRPORT FUND						
77700000 AIRPORT FUND						
44201 AIRPORT GAS & OIL SALES	-1,323,750	0	-1,323,750	-772,822.11	-550,927.89	58.4%
44202 AIRPORT OPERATION FEES	-8,500	0	-8,500	-5,786.00	-2,714.00	68.1%
44203 AIRPORT MISC. SALES	0	0	0	.00	.00	.0%
44204 AIRPORT LANDING FEES	-20,000	0	-20,000	-7,250.00	-12,750.00	36.3%
46110 INTEREST ON INVESTMENTS	-3,151	0	-3,151	-821.96	-2,329.04	26.1%
46116 MISCELLANEOUS INCOME	-2,500	0	-2,500	-1,354.00	-1,146.00	54.2%
46801 AIRPORT GROUND RENT	-165,000	0	-165,000	-92,640.21	-72,359.79	56.1%
46802 AIRPORT ADMIN BLDG RENT	-14,400	0	-14,400	-9,568.00	-4,832.00	66.4%
46803 AIRPORT HANGAR RENT	-193,000	0	-193,000	-126,436.00	-66,564.00	65.5%
46804 FAA BUILDING	-15,000	0	-15,000	-7,600.14	-7,399.86	50.7%
46805 CORPORATION YARD LAND RENTAL	-82,680	0	-82,680	-82,680.00	.00	100.0%
46806 COMMISSION ON HANGAR RENTAL	-2,500	0	-2,500	-1,541.90	-958.10	61.7%
48110 MISCELLANEOUS RECEIPTS	-600	0	-600	.00	-600.00	.0%
51213 CONTRA UAL	-78,726	0	-78,726	-78,726.00	.00	100.0%
61300 BILLING & COLLECTION ALLOCATIO	13,708	0	13,708	9,292.00	4,416.00	67.8%
62100 ADMIN & OVERHEAD ALLOCATION	833	0	833	483.00	350.00	58.0%
70102 BOND INTEREST EXPENSE	45,619	0	45,619	-11,024.00	56,643.00	-24.2%
70202 BOND PRINCIPAL PAYMENTS	33,107	0	33,107	.00	33,107.00	.0%
95779 TRANSFER TO SPECIAL AVIATION F	14,375	0	14,375	.00	14,375.00	.0%
TOTAL AIRPORT FUND	-1,802,165	0	-1,802,165	-1,188,475.32	-613,689.68	65.9%
77714000 CITY ATTORNEY						
52150 LEGAL SERVICES/EXPENSES	4,000	0	4,000	506.15	3,493.85	12.7%
TOTAL CITY ATTORNEY	4,000	0	4,000	506.15	3,493.85	12.7%
77725200 AIRPORT OPERATIONS						
51110 REGULAR SALARIES & WAGES	279,627	0	279,627	182,711.56	96,915.44	65.3%
51130 OVERTIME SALARIES & WAGES	1,846	0	1,846	456.54	1,389.46	24.7%
51210 RETIREMENT (PERS)	31,705	0	31,705	23,604.77	8,100.23	74.5%
51211 PERS UNFUNDED LIABILITY	78,726	0	78,726	78,726.00	.00	100.0%

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FROM 2024 01 TO 2024 08

ACCOUNTS FOR:	ORIGINAL	ESTIM REV	REVISED	ACTUAL	REMAINING	PCT
777 AIRPORT FUND	ESTIM REV	ADJSTMTS	EST REV	REVENUE	REVENUE	COLL
51220 INSURANCE	58,906	0	58,906	40,169.30	18,736.70	68.2%
51230 WORKERS COMP	18,515	0	18,515	13,020.10	5,494.90	70.3%
51240 MEDICARE	3,697	0	3,697	2,591.51	1,105.49	70.1%
51250 UNEMPLOYMENT	0	0	0	.00	.00	.0%
51260 FICA	0	0	0	.00	.00	.0%
51290 CELL PHONE STIPEND	504	0	504	393.00	111.00	78.0%
52100 CONTRACTUAL SERVICES	35,065	115	35,180	41,769.59	-6,704.59	118.7%
52528 LIABILITY INSURANCE	8,100	0	8,100	7,321.00	779.00	90.4%
54100 SUPPLIES	16,200	0	16,200	8,977.60	7,222.40	55.4%
54101 POSTAGE	400	0	400	79.84	320.16	20.0%
54102 SMALL TOOLS	1,000	0	1,000	567.44	432.56	56.7%
54330 COMPUTER AND TECHNOLOGY	2,500	0	2,500	2,510.46	-10.46	100.4%
55100 TELEPHONE	4,500	0	4,500	2,317.81	2,182.19	51.5%
55210 UTILITIES	40,811	0	40,811	23,340.09	17,470.91	57.2%
56110 CITY GARAGE - PARTS	0	0	0	.00	.00	.0%
56111 CITY GARAGE - LABOR	0	0	0	.00	.00	.0%
56120 EQUIPMENT MAINTENANCE & REPAIR	2,000	0	2,000	3,057.23	-1,057.23	152.9%
56130 EXTERNAL SERVICES	12,446	0	12,446	6,373.92	593.26	51.2%
56210 FUEL & FLUIDS	2,000	0	2,000	1,771.03	228.97	88.6%
56300 BUILDING MAINT. & REPAIR	20,000	0	20,000	3,178.06	16,821.94	15.9%
56600 AIRFIELD MAINTENANCE & REPAIR	46,000	0	46,000	118.94	45,881.06	.3%
57100 LEARNING AND DEVELOPMENT	7,000	0	7,000	2,505.54	4,494.46	35.8%
57300 MEMBERSHIPS & SUBSCRIPTIONS	400	0	400	508.00	-108.00	127.0%
58401 AVIATION FUEL	912,250	0	912,250	453,531.99	458,718.01	49.7%
59100 PROPERTY TAXES PAID	1,300	0	1,300	658.72	641.28	50.7%
59101 FEES	400	0	400	.00	400.00	.0%
59108 BANK FEES	20,000	0	20,000	16,308.06	3,691.94	81.5%
61100 GENERAL GOVERNMENT ALLOCATION	0	0	0	.00	.00	.0%
61200 PURCHASING ALLOCATION	5,826	0	5,826	2,110.00	3,716.00	36.2%
61300 BILLING & COLLECTION ALLOCATIO	0	0	0	.00	.00	.0%
61422 IT ALLOCATION	36,048	0	36,048	22,999.00	13,049.00	63.8%
61500 INSURANCE ALLOCATION	55,037	0	55,037	54,659.00	378.00	99.3%
61600 GARAGE ALLOCATION	8,022	0	8,022	4,753.00	3,269.00	59.2%
62100 ADMIN & OVERHEAD ALLOCATION	101,826	0	101,826	59,062.00	42,764.00	58.0%
80100 MACHINERY & EQUIPMENT	0	0	0	.00	.00	.0%
TOTAL AIRPORT OPERATIONS	1,812,657	115	1,812,772	1,060,151.10	747,027.08	58.5%
TOTAL AIRPORT FUND	14,492	115	14,607	-127,818.07	136,831.25	-875.0%
TOTAL REVENUES	-1,831,081	0	-1,831,081	-1,108,500.32	-722,580.68	
TOTAL EXPENSES	1,845,573	115	1,845,688	980,682.25	859,411.93	

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FROM 2024 01 TO 2024 08

	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
GRAND TOTAL	14,492	115	14,607	-127,818.07	136,831.25	-875.0%

REPORT OPTIONS

Sequence 1	Field # 1	Total Y	Page Break Y	From Yr/Per: 2024/ 1
Sequence 2	9	Y	N	To Yr/Per: 2024/ 8
Sequence 3	11	Y	N	Budget Year: 2024
Sequence 4	0	N	N	Print totals only: Y

Report title: 202
EXPENSE

Includes accounts exceeding 0% of budget.
Print Full or Short description: F
Print full GL account: N
Sort by full GL account: N
Print Revenues-Version headings: Y
Print revenue as credit: Y
Print revenue budgets as zero: N

Format type: 1
Double space: N
Suppress zero bal accts: Y
Amounts/totals exceed 999 million dollars: N
Roll projects to object: N
Print journal detail: N
From Yr/Per: 2014/ 1
To Yr/Per: 2014/ 2
Include budget entries: Y
Incl encumb/liq entries: Y
Sort by JE # or PO #: J
Detail format option: 1
Multiyear view: D

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City of Ukiah
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FROM 2025 01 TO 2025 08

ACCOUNTS FOR: 777 AIRPORT FUND	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
77700000 AIRPORT FUND						
43173 CALTRANS	-30,000	0	-30,000	.00	-30,000.00	.0%
44201 AIRPORT GAS & OIL SALES	-993,750	0	-993,750	-942,172.21	-51,577.79	94.8%
44202 AIRPORT OPERATION FEES	-8,500	0	-8,500	-6,183.00	-2,317.00	72.7%
44203 AIRPORT MISC. SALES	0	0	0	.00	.00	.0%
44204 AIRPORT LANDING FEES	-20,000	0	-20,000	-14,660.00	-5,340.00	73.3%
46110 INTEREST ON INVESTMENTS	-3,234	0	-3,234	-532.48	-2,701.52	16.5%
46116 MISCELLANEOUS INCOME	-2,500	0	-2,500	-1,413.00	-1,087.00	56.5%
46801 AIRPORT GROUND RENT	-244,000	0	-244,000	-90,003.76	-153,996.24	36.9%
46802 AIRPORT ADMIN BLDG RENT	-14,400	0	-14,400	-9,978.00	-4,422.00	69.3%
46803 AIRPORT HANGAR RENT	-183,000	0	-183,000	-132,824.52	-50,175.48	72.6%
46804 FAA BUILDING	-15,000	0	-15,000	-7,600.14	-7,399.86	50.7%
46805 CORPORATION YARD LAND RENTAL	-86,814	0	-86,814	-86,814.00	.00	100.0%
46806 COMMISSION ON HANGAR RENTAL	-2,500	0	-2,500	-1,913.90	-586.10	76.6%
48110 MISCELLANEOUS RECEIPTS	-600	0	-600	.00	-600.00	.0%
51213 CONTRA UAL	-79,024	0	-79,024	-79,024.00	.00	100.0%
51230 WORKERS COMP	-6,024	0	-6,024	.00	-6,024.00	.0%
61300 BILLING & COLLECTION ALLOCATIO	16,008	0	16,008	5,421.00	10,587.00	33.9%
61500 INSURANCE ALLOCATION	-72	0	-72	-71.00	-1.00	98.6%
62100 ADMIN & OVERHEAD ALLOCATION	-249	0	-249	-93.00	-156.00	37.3%
70102 BOND INTEREST EXPENSE	45,022	0	45,022	-10,880.00	55,902.00	-24.2%
70202 BOND PRINCIPAL PAYMENTS	34,002	0	34,002	.00	34,002.00	.0%
90320 INTERNAL FINANCING	-264,182	0	-264,182	.00	-264,182.00	.0%
94402 ACCRUALS AND OTHER ADJUSTING	0	0	0	-205.00	205.00	.0%
95778 TRANSFER TO AIRPORT CAP IMP	233,570	0	233,570	.00	233,570.00	.0%
95779 TRANSFER TO SPECIAL AVIATION F	14,375	0	14,375	.00	14,375.00	.0%
TOTAL AIRPORT FUND	-1,610,872	0	-1,610,872	-1,378,947.01	-231,924.99	85.6%

77714000 CITY ATTORNEY						
52150 LEGAL SERVICES/EXPENSES	4,000	0	4,000	1,136.17	2,863.83	28.4%
61200 PURCHASING ALLOCATION	313	0	313	74.00	239.00	23.6%
61500 INSURANCE ALLOCATION	48	0	48	47.00	1.00	97.9%
62100 ADMIN & OVERHEAD ALLOCATION	288	0	288	107.00	181.00	37.2%
TOTAL CITY ATTORNEY	4,649	0	4,649	1,364.17	3,284.83	29.3%

77725200 AIRPORT OPERATIONS

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City of Ukiah
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FROM 2025 01 TO 2025 08

ACCOUNTS FOR: 777 AIRPORT FUND	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
51110 REGULAR SALARIES & WAGES	309,844	0	309,844	211,152.65	98,691.35	68.1%
51130 OVERTIME SALARIES & WAGES	0	0	0	1,276.83	-1,276.83	.0%
51210 RETIREMENT (PERS)	38,888	0	38,888	25,507.90	13,380.10	65.6%
51211 PERS UNFUNDED LIABILITY	88,282	0	88,282	88,272.00	10.00	100.0%
51220 INSURANCE	67,572	0	67,572	48,198.51	19,373.49	71.3%
51230 WORKERS COMP	21,989	0	21,989	14,983.52	7,005.48	68.1%
51240 MEDICARE	4,364	0	4,364	2,982.13	1,381.87	68.3%
51250 UNEMPLOYMENT	0	0	0	.00	.00	.0%
51260 FICA	0	0	0	.00	.00	.0%
51290 CELL PHONE STIPEND	885	0	885	493.71	391.29	55.8%
52100 CONTRACTUAL SERVICES	20,415	0	20,415	14,099.13	6,315.87	69.1%
52528 LIABILITY INSURANCE	8,100	0	8,100	7,200.00	900.00	88.9%
54100 SUPPLIES	16,200	0	16,200	12,879.30	3,320.70	79.5%
54101 POSTAGE	400	0	400	111.03	288.97	27.8%
54102 SMALL TOOLS	1,000	0	1,000	.00	1,000.00	.0%
54330 COMPUTER AND TECHNOLOGY	2,500	0	2,500	2,528.79	-28.79	101.2%
55100 TELEPHONE	4,500	0	4,500	948.09	3,551.91	21.1%
55210 UTILITIES	51,450	0	51,450	30,051.16	21,398.84	58.4%
56110 CITY GARAGE - PARTS	0	0	0	.00	.00	.0%
56111 CITY GARAGE - LABOR	0	0	0	.00	.00	.0%
56120 EQUIPMENT MAINTENANCE & REPAIR	2,000	0	2,000	.00	2,000.00	.0%
56130 EXTERNAL SERVICES	12,446	0	12,446	1,250.20	8,573.98	10.0%
56210 FUEL & FLUIDS	2,000	0	2,000	1,113.32	886.68	55.7%
56300 BUILDING MAINT. & REPAIR	10,000	0	10,000	676.66	9,323.34	6.8%
56600 AIRFIELD MAINTENANCE & REPAIR	20,000	3	20,003	7,662.82	12,337.18	38.3%
57100 LEARNING AND DEVELOPMENT	3,000	0	3,000	1,588.94	1,411.06	53.0%
57300 MEMBERSHIPS & SUBSCRIPTIONS	600	0	600	125.00	475.00	20.8%
58401 AVIATION FUEL	638,700	-30,000	608,700	470,419.76	138,280.24	77.3%
59100 PROPERTY TAXES PAID	1,300	0	1,300	.00	1,300.00	.0%
59101 FEES	400	0	400	.00	400.00	.0%
59108 BANK FEES	20,000	0	20,000	20,218.21	-218.21	101.1%
61100 GENERAL GOVERNMENT ALLOCATION	0	0	0	.00	.00	.0%
61200 PURCHASING ALLOCATION	3,061	0	3,061	719.00	2,342.00	23.5%
61300 BILLING & COLLECTION ALLOCATIO	0	0	0	.00	.00	.0%
61422 IT ALLOCATION	28,505	0	28,505	13,441.00	15,064.00	47.2%
61500 INSURANCE ALLOCATION	67,716	0	67,716	66,907.00	809.00	98.8%
61600 GARAGE ALLOCATION	16,672	0	16,672	3,957.00	12,715.00	23.7%
62100 ADMIN & OVERHEAD ALLOCATION	84,130	0	84,130	31,432.00	52,698.00	37.4%
63209 INTERFUND SERVICES - IT	0	0	0	2,437.36	-2,437.36	.0%
80100 MACHINERY & EQUIPMENT	0	30,000	30,000	.00	30,000.00	.0%
TOTAL AIRPORT OPERATIONS	1,546,919	3	1,546,922	1,082,633.02	461,664.16	70.0%

03/26/2025
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City of Ukiah
2025
EXPENSE

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FROM 2025 01 TO 2025 08

ACCOUNTS FOR: 777	AIRPORT FUND	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
<hr/>							
TOTAL	AIRPORT FUND	-59,304	3	-59,301	-294,949.82	233,024.00	497.4%
	TOTAL REVENUES	-1,868,480	0	-1,868,480	-1,294,095.01	-574,384.99	
	TOTAL EXPENSES	1,809,176	3	1,809,179	999,145.19	807,408.99	

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City of Ukiah
2025
EXPENSE

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FROM 2025 01 TO 2025 08

	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL REVENUE	REMAINING REVENUE	PCT COLL
GRAND TOTAL	-59,304	3	-59,301	-294,949.82	233,024.00	497.4%

REPORT OPTIONS

Sequence 1	Field # 1	Total Y	Page Break Y	From Yr/Per: 2025/ 1
Sequence 2	9	Y	N	To Yr/Per: 2025/ 8
Sequence 3	11	Y	N	Budget Year: 2025
Sequence 4	0	N	N	Print totals only: Y

Report title: 2025 EXPENSE

Includes accounts exceeding 0% of budget.
Print Full or Short description: F
Print full GL account: N
Sort by full GL account: N
Print Revenues-Version headings: Y
Print revenue as credit: Y
Print revenue budgets as zero: N

Format type: 1
Double space: N
Suppress zero bal accts: Y
Amounts/totals exceed 999 million dollars: N
Roll projects to object: N
Print journal detail: N
From Yr/Per: 2014/ 1
To Yr/Per: 2014/ 2
Include budget entries: Y
Incl encumb/liq entries: Y
Sort by JE # or PO #: J
Detail format option: 1
Multiyear view: D

BALANCE SHEET FOR 2024 8

FUND: 777 AIRPORT FUND			NET CHANGE FOR PERIOD	ACCOUNT BALANCE
ASSETS				
77700000	10101	POOLED CASH	14,355.43	196,153.85
77700000	10298	MARKET VALUE ADJUSTMENT	.00	-5,728.65
77700000	10410	ACCOUNTS RECEIVABLE	2,253.81	23,131.06
77700000	10600	ALLOWANCE FOR BAD DEBT	.00	-125.00
77700000	19010	LAND	.00	271,957.47
77700000	19015	INFRASTRUCTURE	.00	1,055,147.91
77700000	19020	LAND IMPROVEMENTS	.00	1,290,900.17
77700000	19040	BUILDINGS	.00	360,924.81
77700000	19080	ROLLING EQUIPMENT	.00	203,558.44
77700000	19090	MACHINERY	.00	56,856.46
77700000	19260	DEFERRED OUTFLOWS - AGENT	.00	335,998.00
77700000	19515	ACCUM DEP - INFRASTRUCTURE	.00	-1,055,147.91
77700000	19520	ACCUM DEP - LAND IMPROVEMENTS	.00	-1,121,579.66
77700000	19540	ACCUM DEP - BUILDINGS	.00	-277,199.22
77700000	19580	ACCUM DEP - ROLLING EQUIPMENT	.00	-122,135.89
77700000	19590	ACCUM DEP - MACHINERY	.00	-51,666.78
TOTAL ASSETS			16,609.24	1,161,045.06
LIABILITIES				
77700000	20560	COMPENSATED ABSENCES	.00	-22,036.47
77700000	21035	BONDS PAYABLE, SERIES 2020B	.00	-1,225,872.09
77700000	21110	CUSTOMER DEPOSITS	.00	-3,861.50
77700000	22200	NET PENSION LIABILITY - AGENT	.00	-350,292.49
77700000	22211	DEFERRED INFLOWS - AGENT	.00	-29,010.00
TOTAL LIABILITIES			.00	-1,631,072.55
FUND BALANCE				
77700000	30001	ENCUMBRANCE CONTROL	.00	5,593.82
77700000	30002	ENCUMBRANCES - BUDGET FB RESER	.00	-5,593.82
77700000	30004	APPROPRIATIONS	.00	-1,845,688.00
77700000	30005	REVENUE CONTROL	-85,198.71	-1,108,500.32
77700000	30006	EXPENDITURE CONTROL	68,589.47	980,682.25
77700000	30007	FUND BALANCE	.00	1,617,018.22
77700000	30009	ESTIMATED REVENUE	.00	1,831,081.00
77700000	30010	BUDGETARY FUND BALANCE UNRESER	.00	14,607.00
77700000	31009	INVESTMENT IN FIXED ASSETS	.00	-1,011,686.66
77700000	37003	UAL DEBT SERVICE RESERVE	.00	-7,486.00
TOTAL FUND BALANCE			-16,609.24	470,027.49
TOTAL LIABILITIES + FUND BALANCE			-16,609.24	-1,161,045.06

** END OF REPORT - Generated by Greg Owen **

BALANCE SHEET FOR 2025 8

FUND: 777 AIRPORT FUND			NET CHANGE FOR PERIOD	ACCOUNT BALANCE
ASSETS				
77700000	10101	POOLED CASH	-18,233.94	80,665.28
77700000	10298	MARKET VALUE ADJUSTMENT	.00	-2,090.38
77700000	10410	ACCOUNTS RECEIVABLE	25,956.22	202,674.39
77700000	10600	ALLOWANCE FOR BAD DEBT	.00	-125.00
77700000	19010	LAND	.00	271,957.47
77700000	19015	INFRASTRUCTURE	.00	1,055,147.91
77700000	19020	LAND IMPROVEMENTS	.00	1,290,900.17
77700000	19040	BUILDINGS	.00	360,924.81
77700000	19080	ROLLING EQUIPMENT	.00	203,558.44
77700000	19090	MACHINERY	.00	56,856.46
77700000	19260	DEFERRED OUTFLOWS - AGENT	.00	210,594.00
77700000	19515	ACCUM DEP - INFRASTRUCTURE	.00	-1,055,147.91
77700000	19520	ACCUM DEP - LAND IMPROVEMENTS	.00	-1,182,546.21
77700000	19540	ACCUM DEP - BUILDINGS	.00	-283,711.71
77700000	19580	ACCUM DEP - ROLLING EQUIPMENT	.00	-136,939.98
77700000	19590	ACCUM DEP - MACHINERY	.00	-54,374.61
TOTAL ASSETS			7,722.28	1,018,343.13
LIABILITIES				
77700000	20560	COMPENSATED ABSENCES	.00	-29,686.54
77700000	21035	BONDS PAYABLE, SERIES 2020B	.00	-1,192,765.09
77700000	21110	CUSTOMER DEPOSITS	.00	-4,061.50
77700000	22200	NET PENSION LIABILITY - AGENT	.00	-288,352.49
77700000	22211	DEFERRED INFLOWS - AGENT	.00	-11,895.00
TOTAL LIABILITIES			.00	-1,526,760.62
FUND BALANCE				
77700000	30001	ENCUMBRANCE CONTROL	.00	2,625.24
77700000	30002	ENCUMBRANCES - BUDGET FB RESER	.00	-2,625.24
77700000	30004	APPROPRIATIONS	.00	-1,809,179.42
77700000	30005	REVENUE CONTROL	-53,095.74	-1,294,095.01
77700000	30006	EXPENDITURE CONTROL	45,373.46	999,145.19
77700000	30007	FUND BALANCE	.00	1,828,930.97
77700000	30009	ESTIMATED REVENUE	.00	1,868,480.00
77700000	30010	BUDGETARY FUND BALANCE UNRESER	.00	-59,300.58
77700000	31009	INVESTMENT IN FIXED ASSETS	.00	-1,011,686.66
77700000	37003	UAL DEBT SERVICE RESERVE	.00	-13,877.00
TOTAL FUND BALANCE			-7,722.28	508,417.49
TOTAL LIABILITIES + FUND BALANCE			-7,722.28	-1,018,343.13

** END OF REPORT - Generated by Greg Owen **

2024/25

	JET A	CalStar Jet A	Jet A total	Full Service	Avgas	Self Service Avgas	Avgas total	Total Fuel Rev	Cal Star	Reach	Processing Fee	TOTAL
July	38,958.00	4,722.00	43,680.00		861.50	2,953.60	3,815.10	\$332,035.14	\$27,286.52		-\$7,755.40	\$351,566.26
August	19,296.00	6,475.00	25,771.00		964.90	3,296.40	4,261.30	\$165,553.66	\$34,525.72		-\$4,193.16	\$195,886.22
September	14,783.00	5,065.00	19,848.00		855.30	2,765.69	3,620.99	\$116,551.82	\$26,147.50		-\$3,112.85	\$139,586.47
October	9,065.00	5,765.00	14,830.00		786.40	1,978.20	2,764.60	\$75,705.58	\$29,211.46		-\$1,908.70	\$103,008.34
November	5,729.00	4,460.00	10,189.00		431.10	1,408.70	1,839.80	\$47,757.17	\$24,739.09		-\$1,417.34	\$71,078.92
December	1,871.00	3,606.00	5,477.00		332.70	1,096.99	1,429.69	\$20,378.60	\$19,708.32		-\$626.71	\$39,460.21
January	1,630.00	5,235.00	6,865.00		1,009.10	1,784.40	2,793.50	\$27,872.51	\$28,530.70		-\$846.55	\$55,556.66
February	773.00	4,490.00	5,263.00		522.20	933.80	1,456.00	\$12,467.62	\$25,413.11		-\$508.76	\$37,371.97
March	1,930.00	4,495.00	6,425.00		743.10	1,476.10	2,219.20	\$26,279.02	\$26,970.00		-\$846.44	\$52,402.58
Totals	94,035.00	44,313.00	89,299.00		6,506.30	17,693.88	11,697.39	\$824,601.12	\$242,532.42		-\$21,215.91	\$1,045,917.63

	JET A	CalStar Jet A	Jet A total	Full Service Avgas	Self Service Avgas	Avgas total	Total Fuel Rev	Cal Star	Reach	Processing Fee	TOTAL
July	11,761.00	5,760.00	17,521.00	790.20	3,147.40	3,937.60	\$115,466.41	\$33,578.39		-\$3,033.84	\$146,010.96
August	18,580.00	4,477.00	23,057.00	696.30	2,866.10	3,562.40	\$165,416.55	\$27,514.94		-\$4,319.28	\$188,612.21
September	10,053.00	5,885.00	15,938.00	684.90	2,305.90	2,990.80	\$98,588.69	\$39,837.81		-\$2,520.24	\$135,906.26
October	6,933.00	5,340.00	12,273.00	165.40	285.90	451.30	\$57,888.41	\$36,008.99		-\$1,704.01	\$92,193.39
November	5,587.00	4,460.00	10,047.00	766.50	1,046.90	1,813.40	\$54,316.34	\$27,892.88		-\$1,662.85	\$80,546.37
December	3,515.00	3,253.00	6,768.00	273.10	1,256.40	1,529.50	\$36,144.30	\$20,700.55		-\$1,072.64	\$55,772.21
January	1,332.00	3,310.00	4,642.00	247.00	1,523.60	1,770.60	\$21,052.25	\$20,690.25		-\$556.98	\$41,185.52
February	3,840.00	3,110.00	6,950.00	526.4	1,211.50	1,737.90	\$38,968.55	\$19,804.70		-\$1,280.79	\$57,492.46
March	3,074.00	1,520.00	4,594.00	276.00	708.90	984.90	\$31,974.59	\$8,887.15		-\$922.57	\$39,939.17
April	5,454.00	3,870.00	9,324.00	700.70	667.30	1,368.00	\$56,181.98	\$22,627.20		-\$1,692.92	\$77,116.26
May	14,074.00	4,459.00	18,533.00	1,202.70	248.50	1,451.20	\$131,397.34	\$26,284.74		-\$3,474.97	\$154,207.11
June	20,446.00	5,970.00	26,416.00	1,185.90	3,748.00	4,933.90	\$194,310.39	\$34,011.61		-\$4,707.98	\$223,614.02
Totals	104,649.00	51,414.00	156,063.00	7,515.10	19,016.40	26,531.50	\$1,001,705.80	\$317,839.21		-\$26,949.07	\$1,292,595.94

	JET A	CalStar Jet A	Jet A total	Full Service Avgas	Self Service Avgas	Avgas total	Total Fuel Rev	Cal Star	Reach	Processing Fee	TOTAL
July	10,398.00	3,785.00		881.80	1,892.40		\$104,022.31	\$28,488.01		-\$2,781.97	\$129,728.35
August	9,671.00	4,400.00		669.90	1,189.90		\$91,191.16	\$29,855.16		-\$2,540.00	\$118,506.32
September	11,275.00	4,175.00		401.10	1,337.20		\$97,301.92	\$28,144.05		-\$2,504.29	\$122,941.68
October	5,718.00	4,010.00		608.80	1,823.50		\$59,496.89	\$27,970.22		-\$1,906.14	\$85,560.97
December	2,316.00	2,280.00		474.7	848.5		\$26,315.12	\$14,066.09		-\$866.11	\$39,515.10
January	3,063.00	2,499.00		333	818		\$29,751.66	\$16,160.67		-\$1,082.86	\$44,829.47
February	1,991.00	3,340.00		279.60	1,031.66		\$24,174.22	\$22,656.08		-\$720.31	\$46,109.99
March	2,787.00	2,035.00	4,822.00	605.80	999.28		\$30,907.78	\$12,476.96		-\$917.01	\$42,467.73
April	1,694.00	4,065.00	5,759.00	657.70	2,000.80		\$29,210.32	\$23,959.04		-\$1,683.53	\$51,485.83
May	5,007.00	5,126.00	10,133.00	673.30	2,400.20		\$54,845.42	\$27,921.31		-\$1,683.53	\$81,083.20
June	10,058.00	4,630.00	14,688.00	911.30	1,585.41		\$83,104.07	\$25,968.64		-\$2,211.74	\$106,860.97
Totals	63,978.00	40,345.00	104,323.00	6,497.00	15,926.85	22,423.85	\$630,320.87	\$257,666.23		-\$18,897.49	\$869,089.61

2021/22	CalStar Jet			Full Service	Self Service	Avgas total	Total Fuel Rev	Cal Star	Processing		TOTAL
	JET A	A	Jet A total	Avgas	Avgas				Reach	Fee	
July	13,868.00	5,040.00		1,791.00	1,930.00		\$96,222.82	\$25,358.97		-\$2,284.70	\$119,297.09
August	17,240.00	4,525.00		1,167.00	2,084.50		\$110,631.93	\$22,927.79		-\$2,924.62	\$130,635.10
September	13,910.00	2,590.00		1,132.00	1,707.30		\$91,254.33	\$13,045.65		-\$2,265.72	\$102,034.26
October	5,899.00	3,545.00		838.60	1,496.50		\$44,934.48	\$17,938.15		-\$1,219.29	\$61,653.34
November	5,878.00	1,875.00		1,028.00	1,970.20		\$48,570.35	\$14,335.67		-\$1,126.00	\$61,780.02
December	4,050.00	2,135.00		494.9	767.8		\$29,271.32	\$11,355.98		-\$832.69	\$39,794.61
January	2,013.00	3,680.00		794	1,801.60		\$25,338.77	\$18,607.26		-\$761.79	\$43,184.24
February	2,378.00	2,770.00		927.10	1,269.90		\$25,000.90	\$15,507.51		-\$719.76	\$39,788.65
March	4,063.00	3,690.00	7,753.00	871.40	1,386.50		\$39,111.32	\$21,072.50		-\$1,165.07	\$59,018.75
April	2,826.00	3,765.00	6,591.00	539.30	874.90		\$31,028.41	\$27,615.46		-\$975.96	\$57,667.91
May	4,715.00	5,030.00	9,745.00	511.20	2,469.40		\$54,852.32	\$36,602.68		-\$1,668.47	\$89,786.53
June	8,856.00	4,230.00	13,086.00	713.20	2,798.40		\$93,280.75	\$31,664.69		-\$2,385.82	\$122,559.62
Totals	85,696.00	42,875.00	128,571.00	10,807.70	20,557.00	31,364.70	\$689,497.70	\$256,032.31		-\$18,329.89	\$927,200.12

2020/21	CalStar Jet		Jet A total	Full Service		Self Service		Total Fuel Rev	Cal Star	Reach	Processing	
	JET A	A		Avgas	Avgas	Avgas	Avgas				Fee	TOTAL
July	19,202.00	4,775.00		1,231.00	2,826.20		\$101,054.54	\$19,941.90			-\$2,897.85	\$118,098.59
August	29,466.00	3,525.00		984.00	1,750.00		\$138,808.79	\$14,736.16			-\$4,032.03	\$149,512.92
September	40,844.00	3,355.00		590.00	1,565.00		\$186,159.91	\$13,516.08			-\$5,001.23	\$194,674.76
October	20,114.00	3,900.00		1,112.00	1,882.90		\$100,275.42	\$15,803.95			-\$2,715.03	\$113,364.34
November	2,515.00	3,975.00		959.6	2,002.80		\$24,278.17	\$16,712.02			-\$711.55	\$40,278.64
December	3,717.00	2,850.00		1,153.00	1,807.80		\$29,403.64	\$12,116.74				\$41,520.38
January	2,580.00	2,650.00		783.5	1,442.00		\$20,427.62	\$11,496.83			-\$595.92	\$31,328.53
February	1,543.00	2,738.00		805.40	1,581.30		\$17,243.48	\$11,934.43			-\$478.67	\$28,699.24
March	2,064.00	4,550.00	6,614.00	1,340.00	1,776.60		\$27,017.98	\$20,792.82			-\$717.01	\$47,093.79
April	8,171.00	4,935.00	13,106.00	1,098.00	1,138.50		\$52,565.90	\$23,381.27			-\$1,327.66	\$74,619.51
May	8,465.00	5,855.00	14,320.00	989.7	1,442.90		\$55,095.16	\$28,075.50			-\$1,578.94	\$81,591.72
June	10,437.00	4,530.00	14,967.00	1,223.00	1,395.90		\$67,466.30	\$21,949.70			-\$1,906.90	\$87,509.10
Totals	118,438.00	25,030.00	143,468.00	12,269.20	20,611.90	32,881.10	\$819,796.91	\$210,457.40			-\$21,962.79	\$1,008,291.52

2019/20	CalStar Jet		Jet A total	Full Service		Self Service		Total Fuel Rev	Cal Star	Reach	Processing	
	JET A	A		Avgas	Avgas	Avgas	Avgas				Fee	TOTAL
July	15,626.00	3,590.00		2,600.00	2,731.50		\$110,300.01	\$17,765.02			-\$3,340.44	\$124,724.59
August	18,877.00	3,890.00		1,520.00	2,503.20		\$120,149.08	\$19,326.01			-\$3,465.93	\$136,009.16
September	40,844.00	3,355.00		590.00	1,565.00		\$186,159.91	\$13,516.08			-\$5,001.23	\$194,674.76
October	25,965.00	4,460.00		1,844.00	1,809.50		\$168,722.10	\$22,565.27			-\$4,656.52	\$186,630.85
November	4,027.00	4,595.00		1,286.00	1,283.00		\$37,111.27	\$23,868.86			-\$1,079.81	\$59,900.32
Decemeber	1,187.00	2,641.00		584.1	582.8		\$13,580.78	\$14,837.92			-\$419.29	\$27,999.41
January	547	2,868.00		603.5	450.3		\$9,782.31	\$14,716.16			-\$271.43	\$24,227.04
February	2,046.00	4,585.00		1,252.00	1,954.00		\$26,876.80	\$23,262.50			-\$797.15	\$49,342.15
March	866	3,105.00	3971	646.7	741.5		\$11,728.15	\$15,504.67			-\$335.81	\$26,897.01
April	1,629.00	4,140.00	5,769.00	669.5	933		\$16,380.73	\$18,789.92			-\$438.09	\$34,732.56
May	1,289.00	3,410.00	4,699.00	201.6	426.4		\$9,627.13	\$11,777.56			-\$278.03	\$21,126.66
June	3,494.00	4,420.00	7,914.00	125.2	599.9		\$17,516.49	\$16,809.63			-\$565.69	\$33,760.43
Totals	107,073.00	25,399.00	132,472.00	11,922.60	15,580.10	27,502.70	\$727,934.76	\$212,739.60			-\$20,649.42	\$920,024.94

2018/19	CalStar Jet		Jet A total	Full Service		Self Service		Total Fuel Rev	Cal Star	Reach	Processing	
	JET A	A		Avgas	Avgas	Avgas	Avgas				Fee	TOTAL
July	42,034.00	3,550.00		1,982.00	1,835.00		\$240,512.25	\$18,743.23			-\$6,351.04	\$252,904.44
August	55,722.00	3,615.00		1,294.00	1,532.60		\$301,719.70	\$18,889.49			-\$10,749.36	\$309,859.83
September	14,143.00	4,535.00		2,080.20	1,730.80		\$94,604.07	\$24,140.53			-\$2,742.36	\$116,002.24
October	7,407.00	2,960.00		2,753.20	1,773.60		\$63,023.38	\$12,719.78			-\$1,831.36	\$73,911.80
November	5,242.00	2,220.00		981.1	1,394.70		\$39,707.25	\$11,873.81			-\$1,133.39	\$50,447.67
December	781	2,975.00		1,212.30	1,215.50		\$16,986.61	\$15,351.14			-\$465.33	\$31,872.42
January	2,422.00	1,355.00		2,750.90	1,312.30		\$35,412.27	\$6,416.18			-\$857.60	\$40,970.85
February	2,938.00	1,280.00		464.2	429.1		\$20,493.25	\$9,022.85			-\$560.91	\$28,955.19
March	2,126.00	2,390.00		1,291.00	775.6		\$22,909.36	\$12,032.02			-\$644.86	\$34,296.52
April	2,536.00	4,939.00		1,564.00	2,115.00		\$32,740.06	\$25,345.21			-\$880.09	\$57,205.18
May	4,916.00	1,995.00		892.1	2,465.00		\$43,232.27	\$10,520.14			-\$979.88	\$52,772.53
June	14,204.00	1,795.00		1,832.00	2,547.70		\$98,609.69	\$8,708.89			-\$2,414.24	\$104,904.34
Totals	127,751.00	21,210.00	148,961.00	19,097.00	19,126.90	38,223.90	\$1,009,950.16	\$173,763.27			-\$29,610.42	\$1,154,103.01

2017/18	CalStar Jet		Jet A total	Full Service	Self Service	Total Fuel Rev	Cal Star	Reach	Processing	
	JET A	A		Avgas	Avgas				Fee	TOTAL
July	18,491.00	3,830.00		5,006.30		\$111,862.73	\$14,609.29		-\$3,341.37	\$123,130.65
August	14,160.00	2,895.00		4,442.10	734.40	\$92,912.07	\$11,577.98		-\$2,639.62	\$101,850.43
September	13,098.00	3,490.00		2,933.30	989.80	\$82,743.74	\$14,847.64		-\$2,411.23	\$95,180.15
October	31,418.00	4,228.00		2,678.40	1,037.60	\$170,042.07	\$18,330.54		-\$4,391.86	\$183,980.75
November	2,398.00	2,055.00		1,387.80	741.7	\$21,942.87	\$9,098.01		-\$619.76	\$30,421.12
December	2,697.00	3,470.00		1,368.20	1,884.00	\$28,306.95	\$16,732.75		-\$742.56	\$44,297.14
January	863	1,640.00		1,608.40	805	\$15,416.91	\$7,926.56		-\$443.57	\$22,899.90
February	2,734.00	3,530.00		1,831.10	1,889.30	\$33,365.60	\$17,853.96		-\$1,000.16	\$50,219.40
March	3,093.00	2,260.00		937.3	633.9	\$24,547.20	\$11,489.19		-\$761.50	\$35,274.89
April	3,523.00	3,620.00		985	777.1	\$27,807.39	\$17,693.55		-\$865.02	\$44,635.92
May	3,178.00	4,680.00		1,895.50	1,222.70	\$34,182.88	\$24,384.77		-\$1,071.34	\$57,496.31
June	23,695.00	4,003.00		2,446.60	1,869.90	\$146,538.97	\$20,925.70		-\$4,264.41	\$163,200.26
Totals	83,125.00	21,608.00	104,733.00	19,424.50	6,192.50	25,617.00	\$789,669.38	\$185,469.94	-\$22,552.40	\$952,586.92

2016/17	CalStar Jet		Jet A total	Full Service	Self Service	Total Fuel Rev	Cal Star	Reach	Processing	
	JET A	A		Avgas	Avgas				Fee	TOTAL
July	14,100.00	3,789.00		5,604.70		\$95,674.93	\$14,367.68		-\$2,891.81	\$107,150.80
August	22,626.00	3,988.00		5,706.20		\$120,555.11	\$14,773.33		-\$3,900.16	\$131,428.28
September	15,331.00	3,355.00		5,379.60		\$98,333.53	\$13,209.22		-\$2,802.59	\$108,740.16
October	3,460.00	2,530.00		2,657.10		\$29,321.66	\$9,310.71		-\$806.88	\$37,825.49
November	1,067.00	1,820.00		2,713.60		\$17,483.60	\$7,038.69		-\$484.40	\$24,037.89
December	2,919.00	2,165.00		2,186.90		\$23,798.20	\$8,372.95		-\$745.33	\$31,425.82
January	1,523.00	1,976.00		1,659.30		\$15,009.35	\$7,622.98		-\$474.97	\$22,157.36
February	1,876.00	1,200.00		1,413.20		\$15,410.15	\$4,629.35		-\$500.67	\$19,538.83
March	4,070.00	3,300.00		3,131.10		\$33,616.72	\$12,730.72		-\$969.39	\$45,378.05
April	5,700.00	2,665.00		3,832.10		\$44,687.36	\$10,281.05		-\$1,921.26	\$53,047.15
May	6,521.00	3,215.00		3,993.80		\$49,353.41	\$12,402.81		-\$1,717.32	\$60,038.90
June	9,994.00	3,230.00		4,461.50		\$66,301.55	\$12,460.68		-\$1,989.58	\$76,772.65
Totals	61,026.00	19,623.00	80,649.00	25,907.40		\$609,545.57	\$127,200.17		-\$19,204.36	\$717,541.38

2015/16	CalStar Jet		Jet A total	Avgas	Total Fuel Rev	Cal Star	Reach	Processing	
	JET A	A		Avgas				Fee	TOTAL
July	20,173.00	3,770.00		5,268.80	\$132,734.24	\$16,376.73	\$900.96	-\$3,873.03	
August	28,643.00	3,310.00		5,198.90	\$175,206.10	\$13,461.77		-\$5,300.85	
September	18,693.00	4,035.00		4,279.30	\$114,379.39	\$15,846.39		-\$3,036.16	
October	3,844.00	2,905.00		3,444.20	\$33,684.92	\$11,088.52		-\$994.20	
November	2,648.00	2,548.00		3,270.50	\$27,803.75	\$9,650.14		-\$827.09	
December	1,378.00	1,560.00		1,244.40	\$12,279.70	\$5,882.73		-\$365.43	
January	1,402.00	1,560.00		1,455.00	\$13,399.14	\$5,651.92		-\$415.87	
February	1,883.00	2,350.00		2,706.70	\$21,000.08	\$8,054.57		-\$621.83	
March	3,631.00	2,445.00		1,881.50	\$26,013.26	\$8,380.17		-\$820.59	
April	2,749.00	2,135.00		3,177.60	\$27,399.12	\$7,317.65		-\$825.19	
May	2,861.00	1,630.00		3,079.70	\$26,955.21	\$5,586.78		-\$831.86	
June	11,015.00	3,115.00		4,169.90	\$70,771.78	\$11,690.21		-\$2,094.29	
Totals	98,920.00	31,363.00	130,283.00	39,176.50	\$681,626.69	\$118,987.58	\$900.96	-\$20,066.39	\$781,508.84

2014/15	CalStar Jet				Total Fuel Rev	Cal Star	Reach	Processing Fee	TOTAL
	JET A	A	Reach Jet A	Avgas					
July	24,489.00	3,851.00		3,950.80	\$176,072.32	\$21,890.87			
August	51,109.00	3,270.00		4,735.50	\$342,396.00	\$18,491.11			
September	9,313.00	6,030.00		3,429.60	\$79,138.56	\$20,585.69			
October	3,966.00	3,410.00		4,381.20	\$49,148.65	\$23,623.31			
November	3,161.00	4,065.00		3,024.40	\$36,185.91	\$17,824.96			
December	2,881.00	5,132.00		2,997.90	\$34,422.61	\$21,299.44			
January	2,097.00	3,640.00	1,220.00	3,195.00	\$29,451.51	\$18,730.08	\$6,263.15		
February	1,969.00	2,610.00	1,627.00	3,197.60	\$24,558.26	\$10,507.16	\$6,537.99		
March	2,229.00	4,200.00	2,735.00	4,330.10	\$30,426.19	\$17,968.37	\$11,728.88		
April	1,030.00	3,530.00	3,107.00	4,382.80	\$25,125.28	\$14,546.55	\$12,773.86	-\$741.09	
May	4,890.00	3,635.00	4,311.00	4,597.40	\$44,545.85	\$14,979.25	\$17,723.86	-\$1,330.17	
June	13,415.00	3,130.00	4,933.00	5,765.20	\$96,233.14	\$14,699.87	\$22,814.92	-\$2,785.99	
Totals	120,549.00	46,503.00	17,933.00	47,987.70	\$967,704.28	\$215,146.66	\$77,842.66	-\$4,857.25	\$1,255,836.35

2013/14	CalStar Jet				Total Fuel Rev	Cal Star	TOTAL
	JET A	A	Jet A total	Avgas			
July	11,487.00	3,980.00		4,421.10	\$93,677.15	\$20,288.01	
August	16,416.00	4,810.00		5,747.70	\$130,383.57	\$25,314.75	
September	7,428.00	4,430.00		4,221.80	\$68,825.26	\$25,313.72	
October	3,966.00	3,410.00		4,381.20	\$49,148.65	\$23,623.31	
November	3,161.00	4,065.00		3,024.40	\$36,185.91	\$17,824.96	
December	2,881.00	5,132.00		2,997.90	\$34,422.61	\$21,299.44	
January	649	5,249.00		3,348.60	\$23,599.11	\$26,603.02	
February	2,374.00	2,741.00		1967.6	\$24,811.87	\$14,359.74	
March	971	2,825.00		2,751.30	\$21,512.89	\$14,832.25	
April	850	4,450.00		3,006.50	\$22,406.21	\$24,948.53	
May	9,946.00	4,575.00		3,394.40	\$79,613.99	\$20,290.66	
June	11,155.00	4,980.00		3,604.10	\$90,994.27	\$28,265.41	
Totals	71,284.00	50,647.00	121,931.00	42,866.60	\$675,581.49	\$262,963.80	\$938,545.29

2012/13	CalStar Jet A		Avgas	Total Fuel Rev	Cal Star	TOTAL
	JET A	CalStar Jet A				
July	20,174.00	5,215.00	4,958.00	\$141,711.81	\$18,621.86	
August	57,719.00	5,660.00	7,197.00	\$387,364.68	\$18,621.86	
September	33,943.00	4,383.00	5,682.50	\$234,477.89	\$18,621.86	
October	7,230.00	4,803.00	3,131.60	\$63,740.21	\$18,621.86	
November	3,161.00	4,065.00	3,024.40	\$36,185.91	\$17,824.96	
December	2,881.00	5,132.00	2,997.90	\$34,422.61	\$21,299.44	
January	2,070.00	4,865.00	2,892.30	\$29,175.63	\$18,621.86	
February	578	3,258.00	4,152.10	\$26,749.14	\$18,621.86	
March	2,995.00	3,075.00	3,238.80	\$37,275.54	\$18,621.86	
April	3,482.00	5,430.00	3,477.90	\$41,987.18	\$18,621.86	
May	7,405.00	3,795.00	5,230.00	\$74,614.99	\$18,621.86	
June	10,546.00	2,885.00	4,172.80	\$84,611.54	\$18,621.86	
Totals	152,184.00	52,566.00	204,750.00	\$1,192,317.13	\$225,343.00	\$1,417,660.13

2011/12	JET A	CalStar Jet A	Avgas	Total Fuel Rev	Cal Star	TOTAL	
July	24,601.00	4,021.00	8,388.40	\$194,171.35	\$20,011.89		
August	19,282.00	4,275.00	6,965.70	\$150,813.57	\$20,162.25		
September	10,061.00	4,555.00	4,243.00	\$82,009.94	\$22,039.30		
October	3,273.00	3,535.00	4,124.50	\$42,170.15	\$16,592.20		
November	2,077.10	2,465.00	2,465.00	\$21,226.81	\$11,794.87		
December	869	3,936.00	4,220.00	\$28,657.31	\$18,634.44		
January	3,020.70	3,210.00	3,020.70	\$22,092.95	\$14,813.91		
February	2,710.10	3,982.00	2,710.10	\$40,219.69	\$19,206.21		
March	1,434.00	3,575.00	1,434.00	\$20,594.36	\$17,812.94		
April	3,239.40	2,750.00	3,239.40	\$23,752.38	\$13,717.39		
May	4,171.30	6,306.00	4,171.30	\$41,447.18	\$31,606.71		
June	7,909.70	4,621.00	7,909.70	\$129,203.64	\$21,569.39		
Totals	82,648.30	47,231.00	129,879.30	52,891.80	\$796,359.33	\$227,961.50	\$1,024,320.83

2010/11	JET A	CalStar Jet A	Avgas	Total Fuel Rev	Cal Star	TOTAL	
July	14,070.00	4,140.00	5,589.70	\$94,956.56	\$14,506.67		
August	15,925.00	4,740.00	5,548.10	\$104,388.97	\$17,204.84		
September	9,325.00	4,285.00	5,128.20	\$69,762.89	\$15,240.46		
October	4,680.00	3,195.00	3,953.60	\$41,399.03	\$11,073.69		
November	2,432.00	3,300.00	3,152.10	\$27,023.56	\$12,444.63		
December	1,629.00	2,150.00	927.9	\$11,996.39	\$8,130.44		
January	1,122.00	2,860.00	2,860.20	\$19,180.76	\$11,392.58		
February	1,592.00	1,626.00	2,145.50	\$18,666.16	\$6,478.24		
March	2,113.00	1,750.00	2,293.50	\$22,332.00	\$7,453.01		
April	3,047.00	3,530.00	2,799.70	\$32,305.95	\$16,197.40		
May	6,892.00	3,672.00	3,462.50	\$62,537.51	\$18,947.38		
June	12,013.00	4,379.00	7,735.80	\$117,287.39	\$21,607.53		
Totals	74,840.00	39,627.00	114,467.00	45,596.80	\$621,837.17	\$160,676.87	\$782,514.04

2009/10	JET A	CalStar Jet A	Avgas	Total Fuel Rev	Cal Star	TOTAL	
July	14,283.00	5,623.00	6,950.20	\$88,546.81	\$16,266.91		
August	14,742.00	4,980.00	7,042.10	\$94,634.09	\$15,096.98		
September	10,061.00	4,555.00	4,243.00	\$82,009.94	\$22,039.30		
October	6,720.00	2,565.00	5,142.10	\$53,331.10	\$7,455.86		
November	1,145.00	2,150.00	3,491.60	\$20,851.17	\$6,891.46		
December	1,089.00	2,220.00	2,609.40	\$16,619.29	\$7,155.85		
January	1,122.00	2,860.00	2,860.20	\$19,180.76	\$11,392.58		
February	1,592.00	1,626.00	2,145.50	\$18,666.16	\$6,478.24		
March	1,887.00	4,435.00	3,423.90	\$23,771.39	\$14,217.79		
April	2,603.00	2,835.00	2,837.70	\$24,668.31	\$9,665.08		
May	4,239.00	4,495.00	3,651.70	\$37,966.99	\$16,470.54		
June	13,244.00	4,205.00	8,018.60	\$100,926.38	\$14,684.68		
Totals	72,727.00	42,549.00	115,276.00	52,416.00	\$581,172.39	\$147,815.27	\$728,987.66

Airport Maintenance

Staff will give a verbal report

City Corporation Yard Project

Staff will give a verbal report

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- Cal Fire
- Cal Star
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