

Saint Johns County Airport Authority

Budget Committee Meeting Agenda

St. Augustine Airport (UST/KSGJ)

Airport Conference Center, Wednesday, September 9, 2026, 8:00 AM

First Public Hearing FY 2026-27 Budget

- **Pledge of Allegiance**
- **Opening Remarks**
- **Millage**
 - Discussion of Millage Rate by Authority
 - Public Comment
 - Discussion & Comments
 - Tentative Adoption – Resolution 2026-13
- **Budget**
 - Proposed Budget – Staff
 - Public Comment
 - Discussion & Comments
 - Tentative Adoption – Resolution 2026-14
- **Next Meeting**
 - September 15, 2026 at 8:00 AM
- **Adjournment**



St. Augustine St. Johns County Airport Authority FY 26/27 Proposed Budget — Changes from Workshop September 9, 2026

This page summarizes the changes made to the FY 26/27 Proposed Budget between the August 12 board workshop and this September 9 adoption draft. Amounts are changes from the workshop version.

Operating Expense Changes

Operating Expenses — net	increased \$243,632
Personnel & Benefits	increased \$91,589
DO salary	+\$15,000
Director of Operations salary.	
Group Insurance	+\$76,589
Change from average calculation on current employees to proposal received including new employees.	
Professional Services	increased \$218,000
Appraisal Services	+\$30,000
Additional appraisals expected in Area A and major tenants.	
Engineering Services	+\$100,000
AAM plan prior to grants being issued.	
LEO / Security Services	+\$78,000
Study estimate of \$15,000 and 3rd-quarter implementation of \$63,000.	
Consulting Services	+\$10,000
Website monitoring.	
Business Travel & Training	increased \$10,000
Travel & Per Diem	+\$10,000
Possible airfare for out-of-state conferences.	
Technology	decreased (\$38,500)
Security Equipment	(\$38,500)
Moved from expense to the Capital Outlay list; amount adjusted from \$40,000 to \$20,000 reflecting a tiered approach and possible repurpose of already-owned equipment.	
Insurance	decreased (\$19,957)
Insurance Expense	(\$19,957)
Change from quote of \$493,689 to actual of \$469,975, less \$18,727 Workers' Comp policy now expensed with Personnel & Benefits.	
Government Fees & Assessments	decreased (\$15,000)
Advertising – Admin	(\$15,000)
Moved website monitoring to Professional Services and reduced advertising cost.	
Operating Expense	decreased (\$2,500)
Uniforms	(\$2,500)
Reflects purchases occurring in the current fiscal year.	

Capital Outlay Changes

Capital Outlay — net		decreased (\$145,943)
Repair & Maintenance – Building decreased (\$140,943)		
Roof – Admin Building (\$15,943)		
Moved to a future year.		
Hangar Doors (\$100,000)		
Focus repairs on the worst building first and establish a manageable repair plan.		
AC Units (\$25,000)		
Reflects repair/replacements occurring in the current fiscal year due to urgent need.		
Vehicles & Equipment decreased (\$10,000)		
UTV – Gators (2) (\$10,000)		
Moved to a future year.		
Safety & Systems increased \$5,000		
Camera System +\$20,000		
Added to Capital Outlay from Technology expense, reflecting repurpose of already-owned equipment.		
TWA Lights/Signs (\$15,000)		
Moved to a future year.		



St. Augustine St. Johns County Airport Authority
FY 26/27 Proposed Budget
September 9, 2026

	FY 25/26 YE Forecast	FY 25/26 Budget	FY 25/26 Budget Variance	Adjustments	FY 26/27 Proposed Budget	FY 26/27 vs FY 25/26 Budget Variance
Operating Revenues						
Fuel Service Revenue	1,045,541.22	1,192,980.54	(147,439.33)	(200,000)	1,036,797	(156,184)
Lease Revenue	4,345,587.06	4,332,641.18	12,945.88	-	4,609,833	277,192
Operating Agreements	320,126.79	317,928.12	2,198.67	-	320,587	2,659
Other Operating Revenue	34,018.13	35,000.05	(981.92)	-	33,296	(1,704)
Total Operating Revenues	\$ 5,745,273	\$ 5,878,550	\$ (133,277)	\$ (200,000)	\$ 6,000,513	\$ 121,963
Cost of Goods Sold						
Total for 400-400 Cost of Fuel	677,250	675,394	1,856	-	509,601	(165,793)
Total COGS	677,250	675,394	1,856	-	509,601	(165,793)
Gross Profit	\$ 5,068,023	\$ 5,203,156	\$ (135,132)	\$ (200,000)	\$ 5,490,912	\$ 287,756
Operating Expenses						
Personnel & Benefits	1,864,501	2,002,718	(138,218)	108,326	2,144,365	141,647
Professional Services	862,543	700,600	161,943	(13,040)	897,302	196,702
Airline Operations/Badging	4,554	3,000	1,554	-	4,554	1,554
Business Travel & Training	23,923	46,950	(23,027)	10,000	55,150	8,200
Technology	58,615	60,700	(2,085)	-	63,700	3,000
Utility Services	208,935	234,500	(25,565)	-	219,800	(14,700)
Insurance	447,457	464,225	(16,768)	3,791	451,248	(12,977)
Repairs & Maintenance	321,775	323,300	(1,525)	5,000	345,580	22,280
Promo, Dues & Memberships	22,368	20,500	1,868	-	18,000	(2,500)
Government Fees & Assessments	401,196	315,200	85,996	-	359,308	44,108
Office Expenses & Fees	32,418	30,900	1,518	-	48,550	17,650
Operating Expense	126,006	154,000	(27,994)	-	143,000	(11,000)
Contract/Temp Labor	-	-	-	-	-	-
Total Operating Expenses	4,374,291	4,356,593	17,698	114,077	4,750,558	393,965
Operating Income before DS and Depr	\$ 693,732	\$ 846,562	\$ (152,831)	\$ (314,077)	\$ 740,354	\$ (106,208)



St. Augustine St. Johns County Airport Authority
FY 26/27 Proposed Budget
September 9, 2026

	FY 25/26 YE Forecast	FY 25/26 Budget	FY 25/26 Budget Variance	Adjustments	FY 26/27 Proposed Budget	FY 26/27 vs FY 25/26 Budget Variance
Non Operating Income						
Operating Grants	1,486,442	4,297,028	(2,810,587)	-	11,670,141	7,373,113
Investment Income	147,687	177,300	(29,613)	-	120,000	(57,300)
Other Non Operating Income	270	360	(90)	-	360	-
Total Non Operating Income	1,634,398	4,474,688	(2,840,290)	-	11,790,501	7,315,813
Non Operating Expense						
	-	-	-	-	-	-
Total Non Operating Expenses	-	-	-	-	-	-
Income Before Depreciation	\$ 2,328,130	\$ 5,321,251	\$ (2,993,121)	\$ (314,077)	\$ 12,530,855	\$ 7,315,813
Depreciation Expense	4,925,650	5,200,000	(182,900)		5,200,000	-
Net Income	\$ (2,597,519)	\$ 121,251	\$ (2,810,220)	\$ (314,077)	\$ 7,330,855	\$ 7,209,605

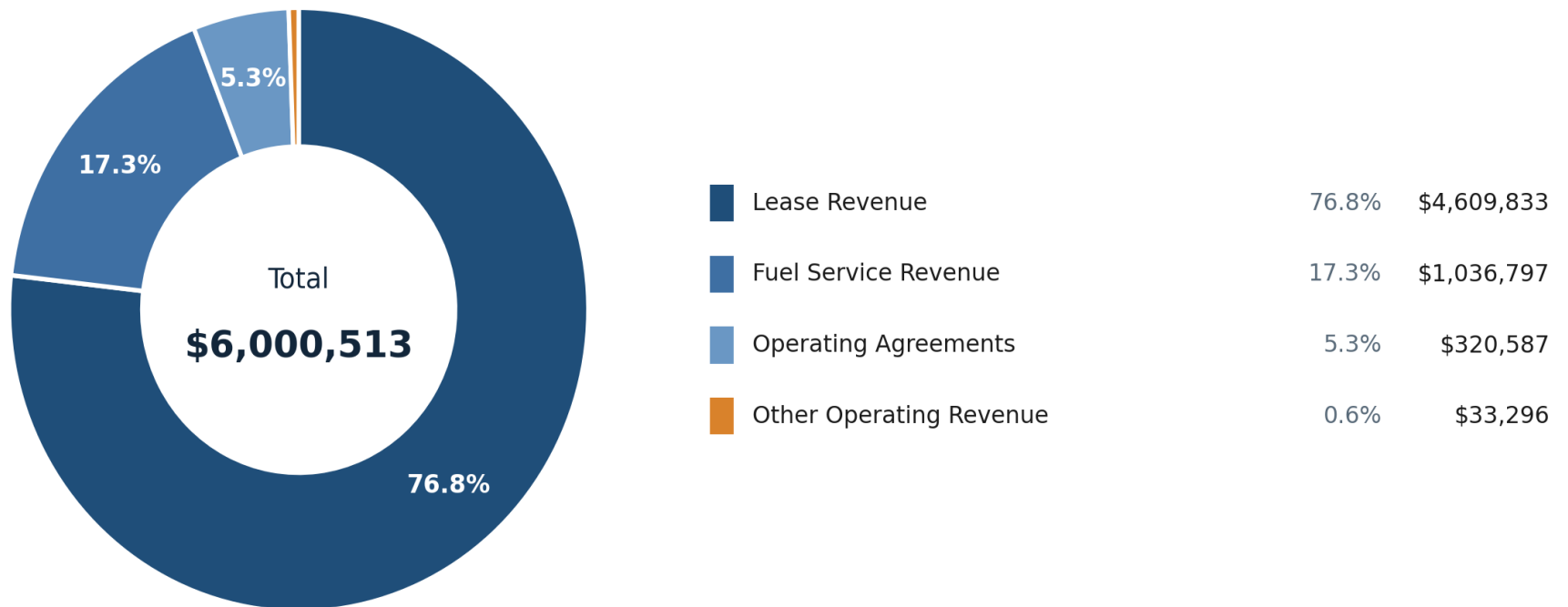


St. Augustine St. Johns County Airport Authority
FY 26/27 Proposed Budget
September 9, 2026

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Total Operating Revenues	\$ 5,745,273	\$ 5,878,550	\$ (133,277)	\$ (200,000)	\$ 6,000,513	\$ 121,963

Operating Revenues

Composition of the FY 26/27 Proposed Budget





St. Augustine St. Johns County Airport Authority
FY 26/27 Proposed Budget
September 9, 2026

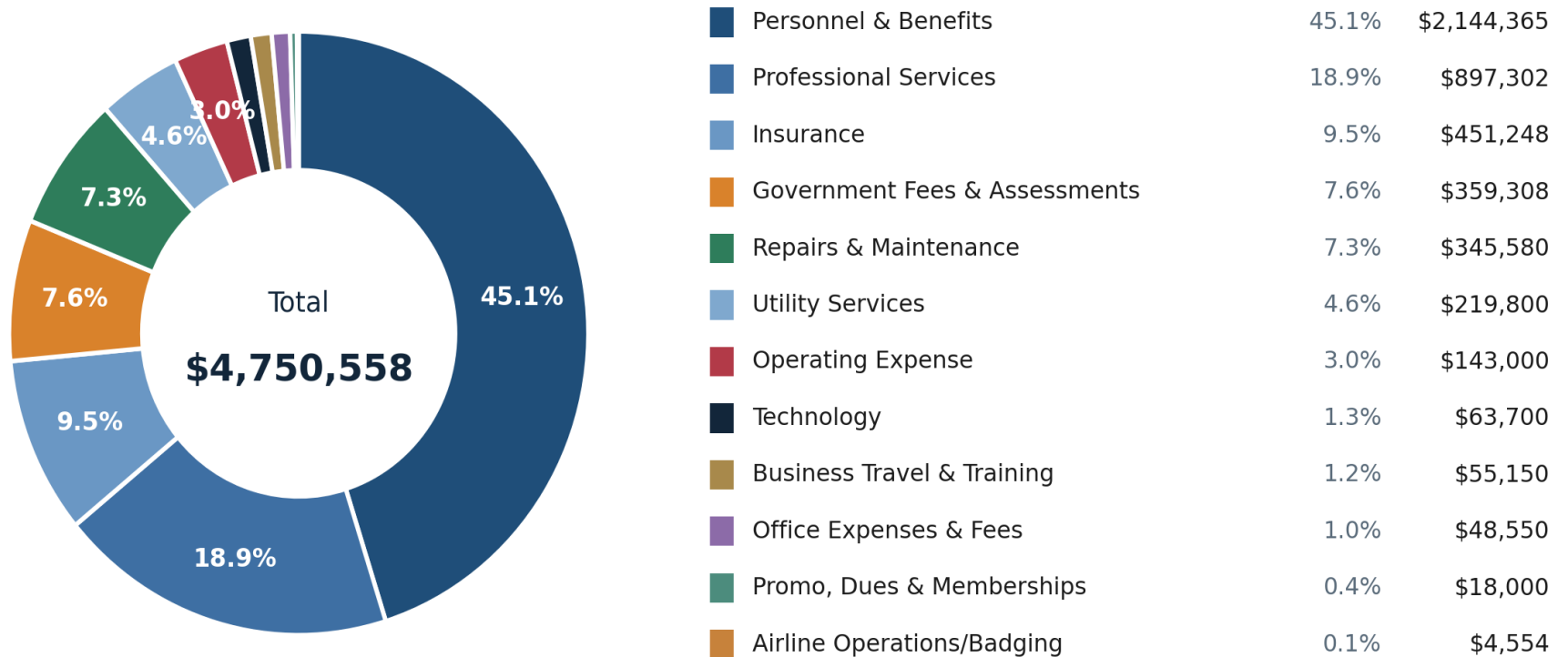
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Repairs & Maintenance	321,775	323,300	(1,525)	5,000	345,580	22,280
Promo, Dues & Memberships	22,368	20,500	1,868	-	18,000	(2,500)
Government Fees & Assessments	401,196	315,200	85,996	-	359,308	44,108
Office Expenses & Fees	32,418	30,900	1,518	-	48,550	17,650
Operating Expense	126,006	154,000	(27,994)	-	143,000	(11,000)
Contract/Temp Labor	-	-	-	-	-	-
Total Operating Expenses	\$ 4,374,291	\$ 4,356,593	\$ 17,698	\$ 114,077	\$ 4,750,558	\$ 393,965



St. Augustine St. Johns County Airport Authority
FY 26/27 Proposed Budget
September 9, 2026

Operating Expenses

Composition of the FY 26/27 Proposed Budget





St. Augustine St. Johns County Airport Authority
FY 26/27 Proposed Budget - CIP
September 9, 2026

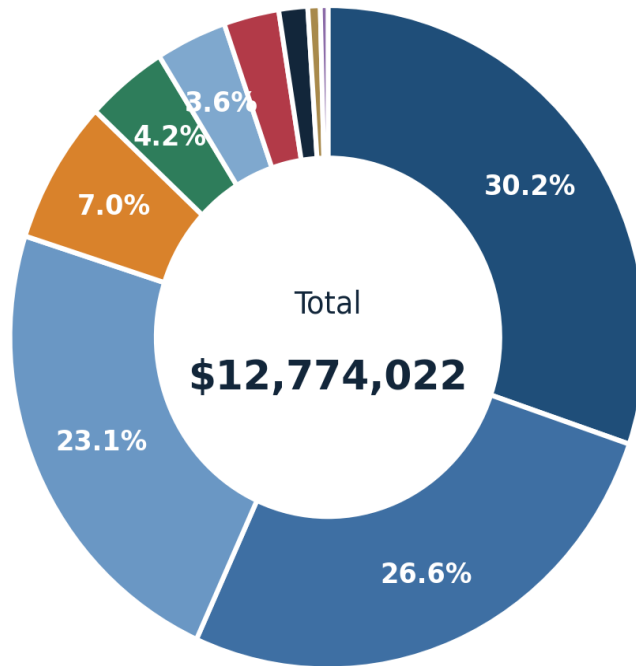
Board-approved projects — anticipated FY 26/27 activity by funding source. Total program \$12,774,022; \$11,670,141 grant-funded, \$1,103,881 local match.

DESCRIPTION	FAA	FDOT	FCOM	FDOE	LOCAL	TOTAL
Property Acquisition	—	715,955	—	—	178,989	894,944
Eastside Infrastructure - Job Growth Grant	—	—	2,957,118	—	—	2,957,118
Self Serve Fuel Farm Improvements	—	369,000	—	—	92,250	461,250
Access Rd US1 to Conference Center (Casa Cola)	—	286,750	—	—	71,688	358,438
Taxiway F Extension	450,000	24,360	—	—	56,090	530,449
Hawkeye View Lane Realignment	—	2,715,207	—	—	678,802	3,394,009
Airfield Capacity Study	—	64,252	—	—	16,063	80,315
Runway 13 RSA Improvements (design only)	—	40,000	—	—	10,000	50,000
9.65M HUD Appropriation	3,860,000	—	—	—	—	3,860,000
Student Maintenance Training	—	—	—	187,500	—	187,500
Total Projected CIP	\$ 4,310,000	\$ 4,215,523	\$ 2,957,118	\$ 187,500	\$ 1,103,881	\$ 12,774,022

Anticipated CIP Activity FY 26/27 - Grant Funded	\$ 11,670,141
Anticipated CIP Activity FY 26/27 - Airport Funded	\$ 1,103,881
Total Anticipated CIP Activity FY 26/27	\$ 12,774,022

Capital Improvement Program

Composition of the FY 26/27 Projected CIP by Total Project Cost



9.65M HUD Appropriation	30.2%	\$3,860,000
Hawkeye View Lane Realignment	26.6%	\$3,394,009
Eastside Infrastructure - Job Growth Grant	23.1%	\$2,957,118
Property Acquisition	7.0%	\$894,944
Taxiway F Extension	4.2%	\$530,449
Self Serve Fuel Farm Improvements	3.6%	\$461,250
Access Rd US1 to Conference Center (Casa Cola)	2.8%	\$358,438
Student Maintenance Training	1.5%	\$187,500
Airfield Capacity Study	0.6%	\$80,315
Runway 13 RSA Improvements (design only)	0.4%	\$50,000



St. Augustine St. Johns County Airport Authority
FY 26/27 Proposed Budget - Capital Outlay
September 9, 2026

Authority-funded capital projects proposed for FY 26/27

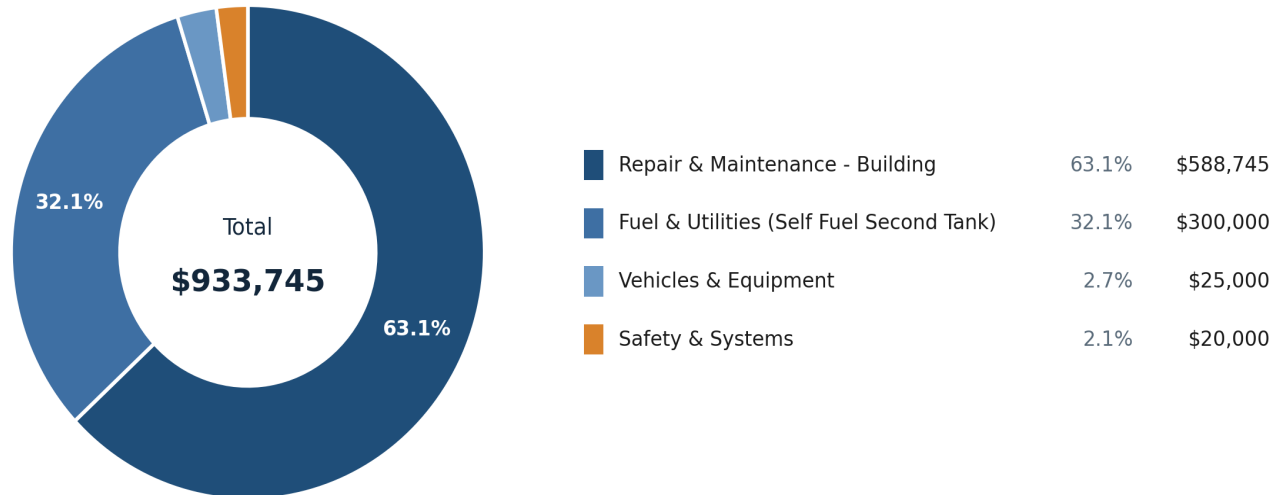
DESCRIPTION	AMOUNT
Repair & Maintenance - Building	
Atlantic Bathrooms	150,000
ILS Monitor	100,752
Roof - Atlantic Facility	20,045
Hangar Doors	100,000
Marking (3-year cycle)	30,000
AC Units	50,000
Seaplane Ramp Rehab	15,000
Modernize Tower Elevator	122,948
Subtotal — Repair & Maintenance	588,745
Vehicles & Equipment	
Trucks (2)	25,000
Subtotal — Vehicles & Equipment	25,000
Safety & Systems	
Camera System	20,000
Subtotal — Safety & Systems	20,000
Fuel & Utilities	
Self Fuel Second Tank	300,000
Subtotal — Fuel & Utilities	300,000
Total Proposed Capital Outlay	933,745

Total decreased \$145,943 from the FY 26/27 Budget Workshop total of \$1,079,688.

St. Augustine St. Johns County Airport Authority
FY 26/27 Proposed Budget - Capital Outlay
September 9, 2026

Capital Outlay

Composition of the FY 26/27 Proposed Budget by category



Deferred to a Future Year	
Roof – Admin Building	\$ 15,943
UTV – Gators (2)	\$ 10,000
TWA Lights & Signs	\$ 15,000

These items were moved to a future year and are not funded in the FY 26/27 budget.

**ST. JOHNS COUNTY AIRPORT AUTHORITY
RESOLUTION 2026-13**

A RESOLUTION OF THE ST. JOHNS COUNTY AIRPORT AUTHORITY OF ST. JOHNS COUNTY, FLORIDA, ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR FISCAL YEAR 2026-2027; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the St. Johns County Airport Authority of St. Johns County, Florida, on September 9, 2026, adopted for Fiscal Year 2026-2027 a Tentative Millage Rate following a public hearing as required by Florida Statute 200.065; and

WHEREAS, the St. Johns County Airport Authority proposed a millage rate of 0.0000 and said rate does not exceed the rolled back rate.

NOW, THEREFORE, BE IT RESOLVED by the St. Johns County Airport Authority of St. Johns County, Florida, that the Fiscal Year 2026-2027 operating tentative millage rate is 0.0000 mills which does not exceed the rolled back rate.

THIS RESOLUTION shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 9th day of September 2026.

ST. JOHNS COUNTY AIRPORT AUTHORITY

By: _____
Nick Primrose, Chairman

ATTEST

Michelle Cash-Chapman
Secretary/Treasurer

ST. JOHNS COUNTY AIRPORT AUTHORITY
RESOLUTION 2026-14

A RESOLUTION OF THE ST. JOHNS COUNTY AIRPORT AUTHORITY OF ST. JOHNS COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2026-2027 PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the St. Johns County Airport Authority of St. Johns County, Florida, on September 9, 2026, adopted for Fiscal Year 2026-2027 a Tentative Budget with amendments following a public hearing as required by Florida Statute 200.065; and

WHEREAS, the St. Johns County Airport Authority has prepared a budget for the Fiscal Year 2026-2027; and

WHEREAS, the St. Johns County Airport Authority adopted a tentative millage rate prior to adopting this Resolution.

NOW, THEREFORE, BE IT RESOLVED by the St. Johns County Airport Authority of St. Johns County, Florida, that:

1. The annual budget estimates of revenues and expenditures of the St. Johns County Airport Authority for the fiscal year 2026-2027, as considered and acted upon, under and by the authority of the Laws of Florida, are hereby ratified, approved and tentatively adopted, and the amounts of money set forth therein are hereby appropriated.
2. The annual budget of revenues and expenditures tentatively adopted for the ensuing fiscal year 2026-2027 shall be attached to the minutes of this meeting.

THIS RESOLUTION shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 9th day of September 2026.

ST. JOHNS COUNTY AIRPORT AUTHORITY

By: _____
Nick Primrose, Chairman

ATTEST

Michelle Cash-Chapman
Secretary/Treasurer