

Saint Johns County Airport Authority

Budget Committee Meeting Agenda

St. Augustine Airport (UST/KSGJ)

Airport Conference Center, Tuesday, September 15, 2026, 8:00 AM

Second Public Hearing

FY 2026-27 Budget

- **Pledge of Allegiance**
- **Opening Remarks**
- **Millage**
 - Announcement of Rolled-Back Rate, Percentage Increase Over Rolled-Back Rate, and Proposed Millage Rate to be Levied
 - Discussion of Millage Rate by Authority
 - Public Comment
 - Discussion & Comments
 - Final Adoption – Resolution 2026-17
- **Budget**
 - Proposed Budget – Staff
 - Public Comment
 - Discussion & Comments
 - Final Adoption – Resolution 2026-18
- **Next Meeting**
 - Regular Board Meeting – October 14, 2026 at 9:00 AM
- **Adjournment**



St. Augustine St. Johns County Airport Authority
FY 26/27 Budget
September 15, 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 Budget
September 15, 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 Revenue						
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 Budget
September 15, 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						
344-150 Lease Revenue						-
Commercial Tenant Revenue	549,399.45	540,520.54	8,878.91	-	565,892	25,371
Major Lease Revenue	1,852,020.26	1,839,673.68	12,346.58	-	1,865,254	25,580
Other Lease Revenue	528,960.51	495,012.60	33,947.91	-	539,711	44,698
Rental (less than 2 years)	1,189,187.69	1,231,415.20	(42,227.51)	-	1,406,176	174,761
Lease Revenue	4,345,587.06	4,332,641.18	12,945.88	-	4,609,833	277,192



St. Augustine St. Johns County Airport Authority
FY 26/27 Budget
September 15, 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
542-310 Professional Services						-
542-311 Accounting & Auditing	52,000	141,000	(89,000)	1,560	53,560	(87,440)
542-312 Appraisal Services	7,800	30,000	(22,200)		60,000	30,000
542-314 Court Reporting						-
542-326 Court Reporting-Board	6,732	22,000	(15,269)		7,000	(15,000)
Total for 542-314 Court Reporting	6,732	22,000	(15,269)	-	7,000	(15,000)
542-315 Engineering Services	20,314	40,000	(19,686)	100,000	160,000	120,000
542-317 Legal Services	573,586	400,000	173,586	(197,000)	376,586	(23,414)
542-331 Legal Services-PRR	36,880	10,000	26,880		36,880	26,880
Total for 542-317 Legal Services	610,466	410,000	200,466	(197,000)	413,466	3,466
542-319 LEO & ARFF Personnel	307	-	307	78,000	78,000	78,000
542-320 Professional - General		12,000	(12,000)		-	(12,000)
542-321 HR Services	89,649	45,600	44,049	(5,600)	40,000	(5,600)
542-322 Consulting Services	75,276	-	75,276	10,000	85,276	85,276
Professional Services	862,543	700,600	161,943	(13,040)	897,302	196,702



St. Augustine St. Johns County Airport Authority
FY 26/27 Budget
Capital Outlay Projects

Description	Amount
Repair & Maintenance - Building	
Atlantic Bathrooms	150,000.00
ILS Monitor	100,752.30
Roof - Atlantic Facility	20,045.00
Roof - Admin Building	-
Hangar Doors M	100,000.00
Marking (3-year cycle)	30,000.00
AC Units	50,000.00
Seaplane Ramp Rehab	15,000.00
Modernize Tower Elevator	122,948.00
	588,745.30
Vehicles & Equipment	
SUV	
Trucks - 2	25,000.00
UTV - Gators (2)	-
	25,000.00
Safety & Systems	
Camera System	20,000.00
TWA Lights/Signs, eliminate per Jake	-
	20,000.00
Fuel & Utilities	
Fuel Farm	
Self Fuel Second Tank	300,000.00
	300,000.00
GRAND TOTAL	\$ 933,745.30



St. Augustine St. Johns County Airport Authority
FY 26/27 Budget
CIP

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					

ST. JOHNS COUNTY AIRPORT AUTHORITY

RESOLUTION 2026-17

A RESOLUTION OF THE ST. JOHNS COUNTY AIRPORT AUTHORITY OF ST. JOHNS COUNTY, FLORIDA, ADOPTING THE FINAL 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 15, 2026, adopted for Fiscal Year 2026-2027 a Final 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 final 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 15th 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 2026-18

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

WHEREAS, the Airport Authority of St. Johns County, Florida, on September 15th, 2026, adopted for Fiscal Year 2026-2027 a Final Budget following a public hearing as required by Florida Statute 200.065; and

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

WHEREAS, the Airport Authority adopted the final 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 adopted.
2. The annual budget of revenues and expenditures 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 15th day of September 2026.

ST. JOHNS COUNTY AIRPORT AUTHORITY

By: _____
Nick Primrose, Chairman

ATTEST:

Michelle Cash-Chapman, Secretary/Treasurer