Saint Johns County Airport Authority

Budget Meeting Agenda
Northeast Florida Regional Airport (UST/KSGJ)

Airport Conference Center, Wednesday, October 15, 2025, 8:30 am

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Second Public Hearing
FY 2025-2026 Budget
October 15, 2025

- Call to Order
- Roll Call
- Opening Remarks
- Milage
  - Discussion of Millage Rate by Authority
  - Public Comment
  - Final Adoption – Resolution 2025-05
- Budget
  - Proposed Budget – Staff
  - Discussion
  - Public Comment
    - Final Adoption – Resolution 2025-06
- Comments
- Adjournment

ST. JOHNS COUNTY AIRPORT AUTHORITY

RESOLUTION 2025-05

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 2025-2026; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Airport Authority of St. Johns County, Florida, on October 15th, 2025, adopted for Fiscal Year 2025-2026 a Final Millage Rate following a public hearing as required by Florida Statute 200.065; and

WHEREAS, the 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 2025-2026 operating 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 October 2025.

ST. JOHNS COUNTY AIRPORT AUTHORITY

By: ______________________________
Nick Primrose, Chairman

ATTEST:

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Michelle Cash-Chapman, Secretary/Treasurer

ST. JOHNS COUNTY AIRPORT

AUTHORITY RESOLUTION 2025-06

A RESOLUTION OF THE ST. JOHNS COUNTY AIRPORT AUTHORITY OF ST. JOHNS COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2025-2026 PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Airport Authority of St. Johns County, Florida, on October 15th, 2025, adopted for Fiscal Year 2025-2026 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 2025-2026; 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 2025-2026 (see exhibit A), 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 2025-2026, 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 October 2025

ST. JOHNS COUNTY AIRPORT AUTHORITY

By: ______________________________
Nick Primrose, Chairman

ATTEST:

____
Michelle Cash-Chapman, Secretary/Treasurer

St. Augustine St. Johns County Airport Authority
Amended Proposed Budget
Fiscal Year 2025/2026

Exibit A

	Actual 06/2025 YTD	Projected FY 24/25	Budgeted FY 24/25	Proposed Budget FY 25/26
OPERATING REVENUE				
Fuel Service Revenue	$ 913,485	$ 1,217,981	$ 1,490,260	$ 1,192,981
Lease Revenue	3,108,977	4,145,303	4,260,921	4,332,641
Operating Agreements	238,446	317,928	299,800	317,928
TOTAL OPERATING REVENUE	$ 4,260,909	$ 5,681,211	$ 6,050,981	$ 5,843,550
COST OF GOODS SOLD				
Avgas 100 LL Cost	$ 525,296	$ 700,394	$ 932,250	$ 675,394
TOTAL COST OF GOODS SOLD	$ 525,296	$ 700,394	$ 932,250	$ 675,394
OPERATING EXPENSE				
Personnel & Benefits	$ 1,147,893	$ 1,615,359	$ 1,421,226	$ 1,991,918
Payroll Processing Fees	8,301	11,068	10,200	10,800
Contract/Temp Labor	114,204	114,204	-	-
Professional Services	584,072	1,162,557	433,500	700,600
Airline Operations	2,453	3,270	-	3,000
Gifts, Meals & Entertainment	6,487	8,422	9,478	7,950
Travel and Per Diem	1,635	2,180	6,000	6,000
Technology	97,279	129,705	79,380	60,700
Utility Services	175,027	233,369	202,925	234,500
Equipment Leases	2,889	3,851	3,000	3,000
Insurance	295,629	394,172	382,163	464,225
Repairs & Maintenance	197,460	263,280	302,500	320,300
Outside Communications	2,527	3,369	7,400	7,000
Government Fees &Assessments	226,467	301,956	262,988	315,200
Other Fees & Assessments	33,340	44,453	46,600	18,600
Office Expense	14,685	19,580	25,850	12,300
Operating Expense	128,205	170,941	171,900	154,000
Publications & Memberships	9,803	13,071	11,000	13,500
Professional Development	26,114	34,819	8,200	29,000
Reconciliation Discrepancies	-	-	-	-
TOTAL OPERATING EXPENSE	$ 3,074,469	$ 4,529,626	$ 3,384,310	$ 4,352,593
Total Operating Income before Depreciation Expense	$ 661,144	$ 451,191	$ 1,734,421	$ 815,563
Depreciation Expense	3,833,939	5,111,919	5,200,000	5,200,000
Net Operating Profit/(Loss)	(3,172,796)	(4,660,728)	(3,465,579)	(4,384,437)
Non Operating Revenue/(Expense):				
Investment/Interest Income	$ 133,265	$ 177,686	$ 118,900	$ 177,300
Reimbursed Expense	25,298	33,731	31,600	33,600
Insurance Claim Payments	45,000	45,000	-	-
Other	20,425	27,233	2,855	1,760
TOTAL NON-OPERATING REVENUE/(EXPENSE)	$ 223,988	$ 283,650	$ 153,355	$ 212,660
Net Profit/(Loss) Before Grant Income	$ (2,948,808)	$ (4,377,078)	$ (3,312,224)	$ (4,171,777)
Grant Contributions:				
Federal Grant Revenue	$ 750,703	$ 1,000,937	$ 3,284,465	$ 669,253
State Grant Revenue	600,497	800,663	2,643,949	3,627,775
Total Grant Contributions	$ 1,351,200	$ 1,801,601	$ 5,928,414	$ 4,297,028
Change in Net Position	$ (1,597,608)	$ (2,575,477)	$ 2,616,189	$ 125,251