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## CCRD SERVICE REPORT

**To:** Courtney Kirk, CAO

**From:** Ken McIlwain, Operations Manager

**Meeting Date:** December 10, 2020

**Subject:** DENNY ISLAND AIRPORT OPERATION AND FACILITIES SERVICE UPDATE

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### **Recommendation:**

*THAT the Board of Directors of the Central Coast Regional District receives the Denny Island Airport and Facilities Service Report dated December 10, 2020.*

### **Service Background:**

The CCRD is responsible for provision of the Denny Island Airport Operation and Facilities Service to electoral area A. In 1992, the Central Coast Regional District established the service with Bylaw No. 188 under the provisions of Section 790 of the Municipal Act.

The service is administered by CCRD staff (Operations and Finance) with oversight and decision making from the CCRD CAO and Board of Directors. The Denny Island Airport Operations and Management Commission, established under Bylaw No. 470 has the responsibility to review and make recommendations regarding leases, budgeting, grant applications, airport improvements, airport revenues, marketing, airport development planning, rates and charges and other matters as requested by the Central Coast Regional District from time to time.

The Denny Island Aerodrome (CYJQ) is situated on Denny Island at an elevation of 49m ASL. This Registered Aerodrome features a 2954' (900m) long asphalt runway, a small taxiway, apron and rustic terminal building. The aerodrome is limited to daytime Visual Flight Rules (VFR) operations.

There is no scheduled air service to Denny Island and the aerodrome is used principally by private and charter aircraft. There are no refueling or maintenance facilities at the airport,

however fuel is available at Shearwater Marina and Resort, located approximately 2km to the Northwest.

2020 revenue sources for the Denny Island Airport Service were budgeted as follows:

- Tax Levy - \$9,973
- Landing Fees - \$2,100

**Quarterly [or Bi-Annual or Annual] Highlights:**

- The Denny Island Airport Commission held a meeting November 26, 2020 to discuss 2021 budget items and collect names of residents and existing commissionaires willing to put their names forward to form the 2021 Airport Commission. It was decided that repairs to the terminal building roof are the priority project for 2021. Brushing requirements will be assessed late spring and may take place depending on rates of growth and available funds.
- No landing fees have been received for the period January 1<sup>st</sup>, 2020 to November 30, 2020.

**Grant Funded Projects Administered Under the Service:**

There are currently no active grant funded projects at the Denny Island Aerodrome.

**Feasibility Studies Authorized Under the Service:**

There are currently no feasibility studies authorized under this service.

**Board Priorities - Service Specific Progress of CCRD Strategic Plan 2019 – 2022:**

Strategic Plan Goal:

Service Area	Priority Project	Related Strategic Goal	Timeline	Required Staff Capacity Actions
Denny Island Airport	Terminal Roof Repairs	<i>Improving Our Infrastructure</i>	2021	Continue to follow guidance from the Denny Island Airport Commission

- Staff have accommodated the terminal roof repairs by budgeting the much of the expected carry forward surplus for the Denny Island Airport Service, into the capital works line item for 2021 (approx. \$14,000). Approximately \$6000 has be budgeting

into contingency to allow for either brushing work or escalation in costs for the terminal roof repair.

**Financial/Budgetary:**

Total Service Budget (Including Grants):

Total 2020 Revenues (including carry forward surplus of \$27,276): \$39,349

Percent total expenditures to May 27, 2020: \$23,713 or 60%

Budget **without grant revenues or expenditures:**

Subtotal 2020 Revenues: \$39,349 (Including a carry forward surplus from 2019 of \$27,276)

Percent total expenditures to November 30, 2020: \$23,766 or 60%

**Grant Funded Special Projects**

There are currently no grant funded projects underway.

***Notes on Financial Variance:***

- Revenues from landing fees were budgeted at \$2100. It does not appear that any landing fee revenue will be received in 2020. There are sufficient funds budgeted in the contingency to offset this loss of expected revenue.
- \$17,774 was budgeted in the contingency line item and remains unspent.

**Apportioned Administration Reflecting Time Requirements – Staff and Elected Officials:**

Apportioning administrative (operational) costs to each service the CCRD operates is a requirement under the *Local Government Act* s. 379(1). The CCRD calculates apportioned administration using a two pronged formula that considers:

- an estimate of staff time dedicated to a particular service (estimated from an average of approximate time spent the preceding year and time contemplated for the upcoming year); as well as
- an allocation of the combined total costs of Board governance, yearly audit and financial services, insurance and core administrative overhead (i.e. office space and supplies).

The total apportioned administration costs determined for the Denny Island Airport Operation and Facilities Service is calculated to be \$1,649.00 for 2020 and incorporated as such into the CCRD Five Year Financial Plan 2020-2024.

Respectfully Submitted by: \_\_\_\_\_  
Ken McIlwain, RPF

Reviewed by: \_\_\_\_\_  
Courtney Kirk, Chief Administrative Officer