

LAKE CHARLES REGIONAL AIRPORT - AIRPORT AUTHORITY OF AIRPORT
DISTRICT NO. ONE, CALCASIEU PARISH

FISCAL YEAR 2021

OPERATING BUDGET



FOREWORD

The Airport Authority of Airport District No. One, Calcasieu Parish, Louisiana (Authority) was created by the Calcasieu Parish Police Jury on the 4th day of January, 1962, pursuant to the provisions of Louisiana Revised Statutes, Title 2, Sections 601-603. The Authority is the governing body of the Lake Charles Regional Airport (Airport).

In accordance with the Louisiana Revised Statutes, Title 39, Sections 1301-1315 (Local Government Budget Act), the enclosed documents contain the pertinent information regarding the Fiscal Year 2021 Operating Budget of the Airport Authority.



LIST OF ENCLOSURES

FY 2021 Budget Statement/Charts

Proposed/Adopted FY2021 Operating Budget

Capital Projects

Organizational Chart

Budget Adoption Instrument (Resolution)

Required Public Notices

November 4, 2020



Mrs. Mary Kaye Eason
President
Airport Authority of Airport District No. One
500 Airport Blvd., Suite 104
Lake Charles, LA 70607

Dear President Eason:

In accordance with the Lake Charles Regional Airport's policy and timetable, I hereby submit the budget request for the Airport's Fiscal Year 2021. The budget document represents the best efforts of the Airport Administration to provide the Airport Authority Board of Directors with the most accurate fiscal information available in a clear and concise, albeit thorough document. We believe the information provided herein enhances the Airport's overall operations and will be an invaluable tool in discharging the operation of the Airport in 2021. The operating budget for FY2021 is balanced and includes no areas where projected expenses are greater than projected revenue.

FY2021 represents arguably the most uncertain time in the Airport's history. As I type this, we are in the mist of an unprecedented Global pandemic which has decimated the World economy and has fundamentally changed the commercial aviation industry – possibly for the foreseeable future. Travel demand remains depressed at levels far below recent years. This has caused one of the Airport's two air carriers to temporarily pause air service to the Region. As this is happening, we are now dealing with the devastating impacts of two hurricanes, including the most powerful storm to hit our area in over 150 years. Seventy percent of the Airport's hangar infrastructure at LCH has been destroyed, and virtually all buildings on Airport property sustained moderate to major damage. Any one of these major disasters would make it difficult to accurately make predictions for 2021. All these issues combined make for a nearly impossible planning environment. Indeed, we have a unique challenge before us, but where there is difficulty, there also lies opportunity.

With that being said, the Airport was on solid financial ground as these disasters came to fruition, and it remains that way today. We have always made it our goal to maintain twelve months of operating expenses in reserve for a rainy day... and rain, it did. Our conservative approach to finances has enabled us to carry out our mission uninterrupted and has placed the Airport in an opportunistic position to receive significant Federal relief assistance because of the COVID-19 pandemic. While the Airport would have survived without this relief, it would have been extremely uncomfortable with painful cuts necessary. This welcome relief provides a tremendous backstop and allows us additional time with which to adjust our business plan to deal with the new uncertainties that exist today. This proposed budget is not unlike past years,

but there will be significant changes being made as we move forward. Those changes and plans are already being formulated even as this budget is discharged.

The total proposed operating expenditures for fiscal year 2021 are projected to be \$2,955,098.44 which is an increase of \$456,419.71 or 18% when compared to the fiscal year 2020. Revenue for Fiscal Year 2021 is projected to be \$4,517,497.39 which is an increase of \$1,986,779.51 or 79% when compared to the Fiscal Year 2020. We are not proposing the use of any of the Airport's unrestricted cash reserves to pay for any operating expenses. FY2021 revenue will cover both operating and one-time equipment expenditures related to this proposed budget.

Revenue

As previously mentioned, total revenues are expected to increase significantly in FY2021, even though certain line items will decrease. This total increase can be attributed largely to the CARES and SCASD grants the Airport received in 2020. Given that the Airport maintained a positive cash position and had no debt, the Airport qualified for a significant amount of Federal CARES relief aid as the Legislatively directed distribution formula awarded those airports that were positioned to "take care of themselves". In addition to the CARES funding, the Airport also received a \$200,000 Small Community Air Service Development (SCASD) grant of which half will be used for marketing in 2021. The Airport also led the fight alongside our colleagues in the State to save the State's Air Carrier Maintenance Reimbursement program which provides a \$100,000 reimbursement to airports for eligible costs. Finally, the Airport will realize some additional revenue for routine lease escalations. In short, even with all the challenges, the Airport is in the best financial position that it has ever been entering 2021.

The Airport will, however, see a general decline in rents and other revenues due to the loss of available hangar lease space and a depressed travel environment, which erodes those revenues generated by commercial air travel. Likewise, we have planned for a ten percent decrease in the Airport's ad valorem because of the impacts of Hurricanes Laura and Delta on assessed property values in Calcasieu Parish. Fortunately, as previously mentioned, the Airport has prepared for this by saving for a rainy day and by maintaining a diversified set of revenue streams with only 4% of our projected 2021 revenue being generated directly by the airlines. 92% of the Airport's projected revenue is classified as non-aeronautical for 2021. Finally, 18% of the Airport's projected 2021 revenue will come from local taxes generated within the Airport's tax district. 82% will come from other sources.

While much is to be determined with regards to the pandemic and the Airport's recovery from the hurricanes, no significant change can be predicted in operations that would disrupt revenue positively or negatively, at this point, other than what's already been noted.

Expenditures

With the monumental challenges that the Region and World is facing, the operating environment for most organizations is quite challenging. At LCH we maintain a very lean operating expense structure in good times. Unfortunately, in bad times that leaves very few areas from which to cut expenses. Fortunately, the Airport finds itself in a unique position where

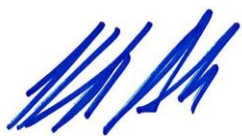
in the middle of all the chaos, we have a backstop that allows us to continue forward with our operations without having to make difficult cuts. In fact, we have a tremendous opportunity before us to make investments that will position the Airport for what we hope will be an even brighter future than we had prior to the pandemic and hurricanes. We expect these investments to provide future returns on investment and greater efficiencies which will set LCH up for long term success. We are going to take lessons learned from these disasters and reconstruct and re-envision LCH over the next two to three years to develop facilities and a business plan that ensures that LCH remains financially and operationally sound for years to come. Given this, we are projecting a modest increase in expenses for FY2021 in key areas of the budget with the expectation that those investments will result in future revenue. An 18% increase in expenses is projected for CY2020.

Even as changes occur, public safety must always remain our number one priority. This is evidenced by the significant expenses related to our Airport Rescue and Firefighting Department (ARFF) and contracted law enforcement (CPSO). In 2021, it is projected that law enforcement and fire protection will account for approximately 23% of the Airport's total expenses.

Personnel expenses account for 52% of our entire budget. Our goal, as it relates to our team, remains the retention of trained and capable employees. We're accomplishing this by offering competitive wages coupled with the preferred benefits that are offered by the Airport Authority. Given the excellent financial position that the Airport is in, we are proposing to continue our tradition of offering a cost of living increase of 3% to our pay table for eligible employees along with additional adjustments to several employees in order to bring them in line with their peers and qualifications. We will also provide merit raises to a select few Airport employees that went above and beyond during the responses to the recent hurricanes. The measure of an employee's commitment to the task at hand is not always apparent during normal operations, but it becomes very evident during an emergency response. Some of our employees exhibited just how important they are to our organization and should be recognized as such. While not written in policy, the current minimum wage for the Airport Authority remains \$12.00 per hour.

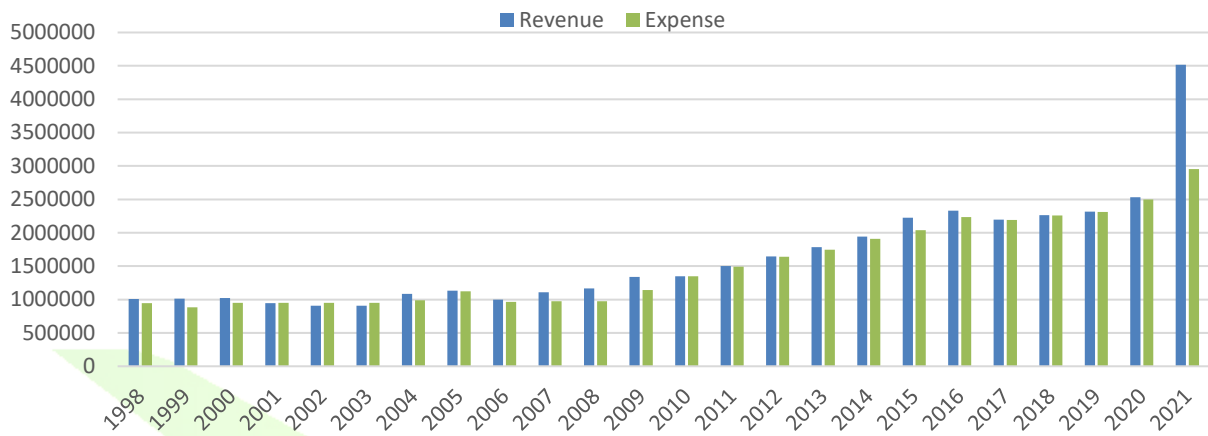
This budget provides for a stable operating environment during volatile times. It covers all our operating needs while setting the stage for significant changes as we work to insulate the Airport from future uncertainties. The budget reflects a continued streamlined operation that can expand and contract as market conditions dictate, while focusing on safety, service, and efficiency. By focusing on these three core values, we cannot fail.

Sincerely,

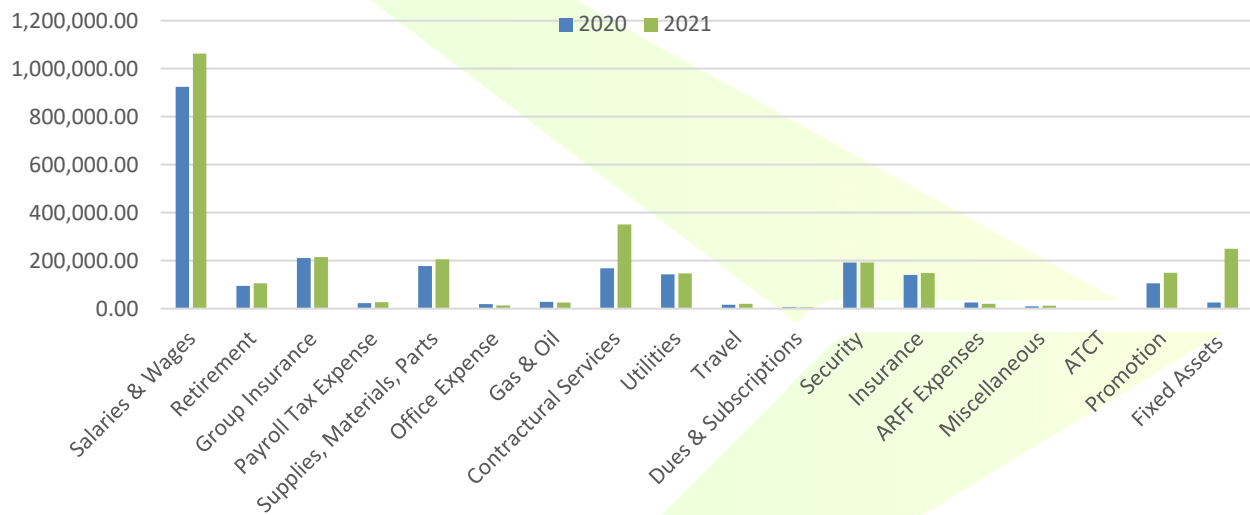


Heath Allen
Executive Director

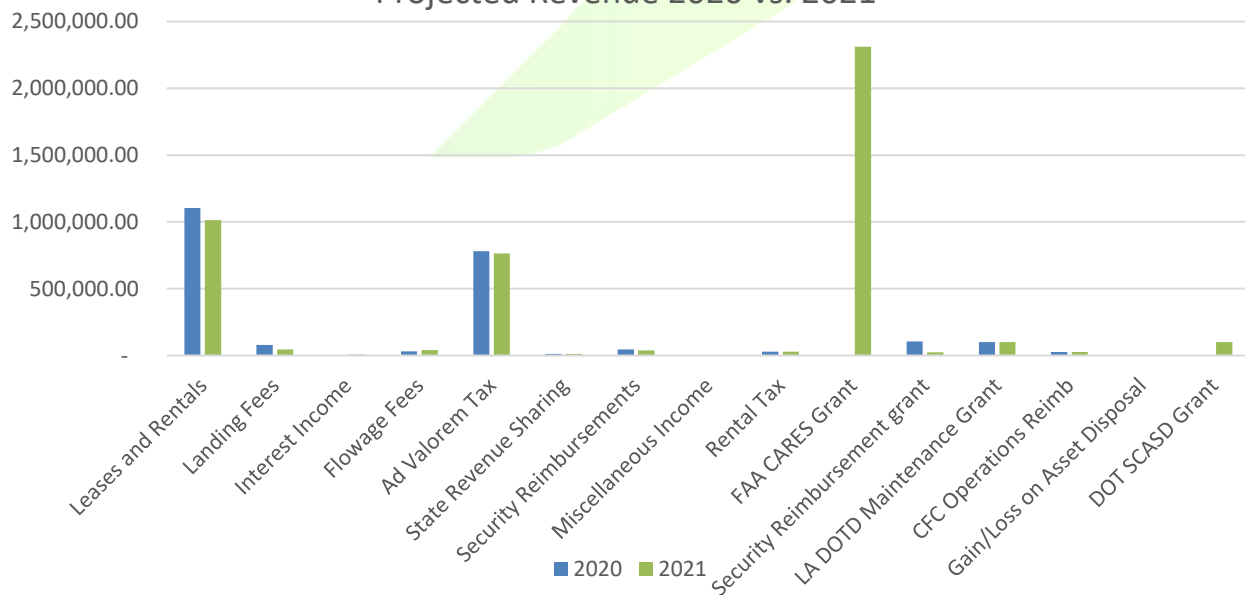
Historical Budgets

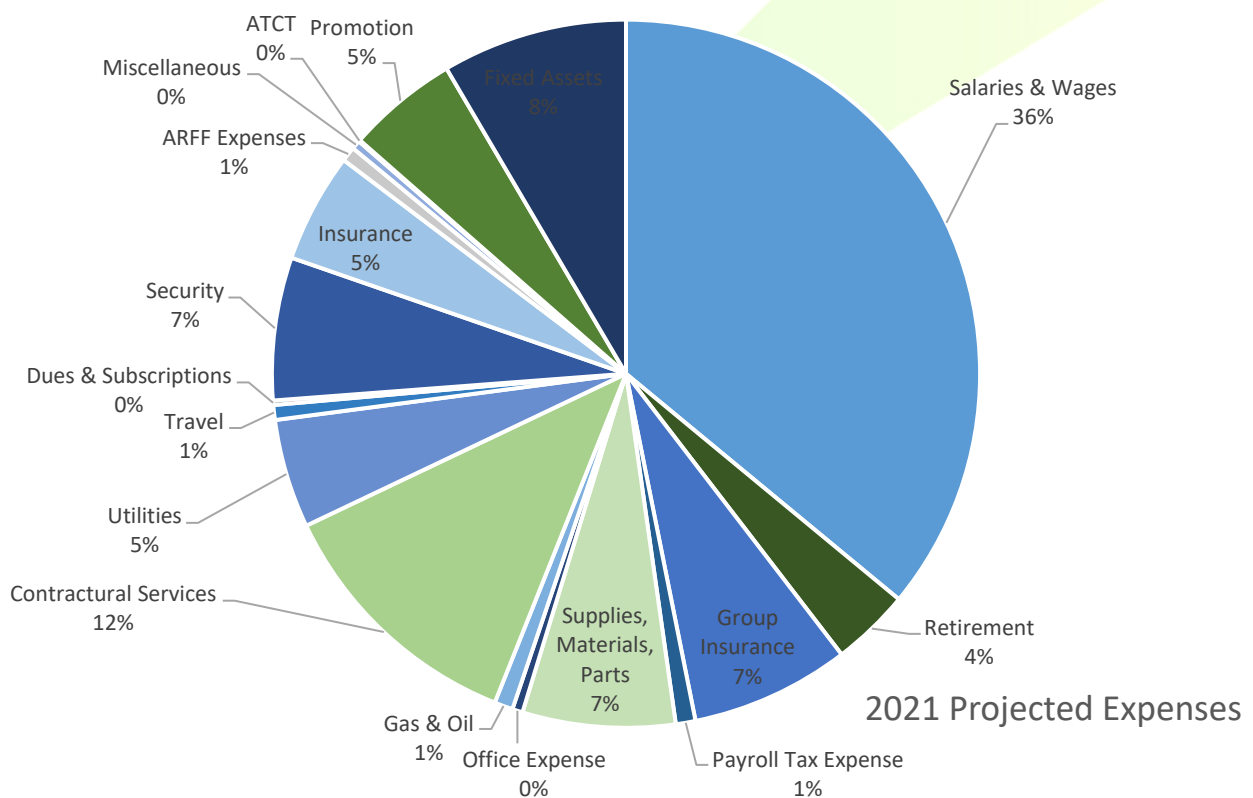
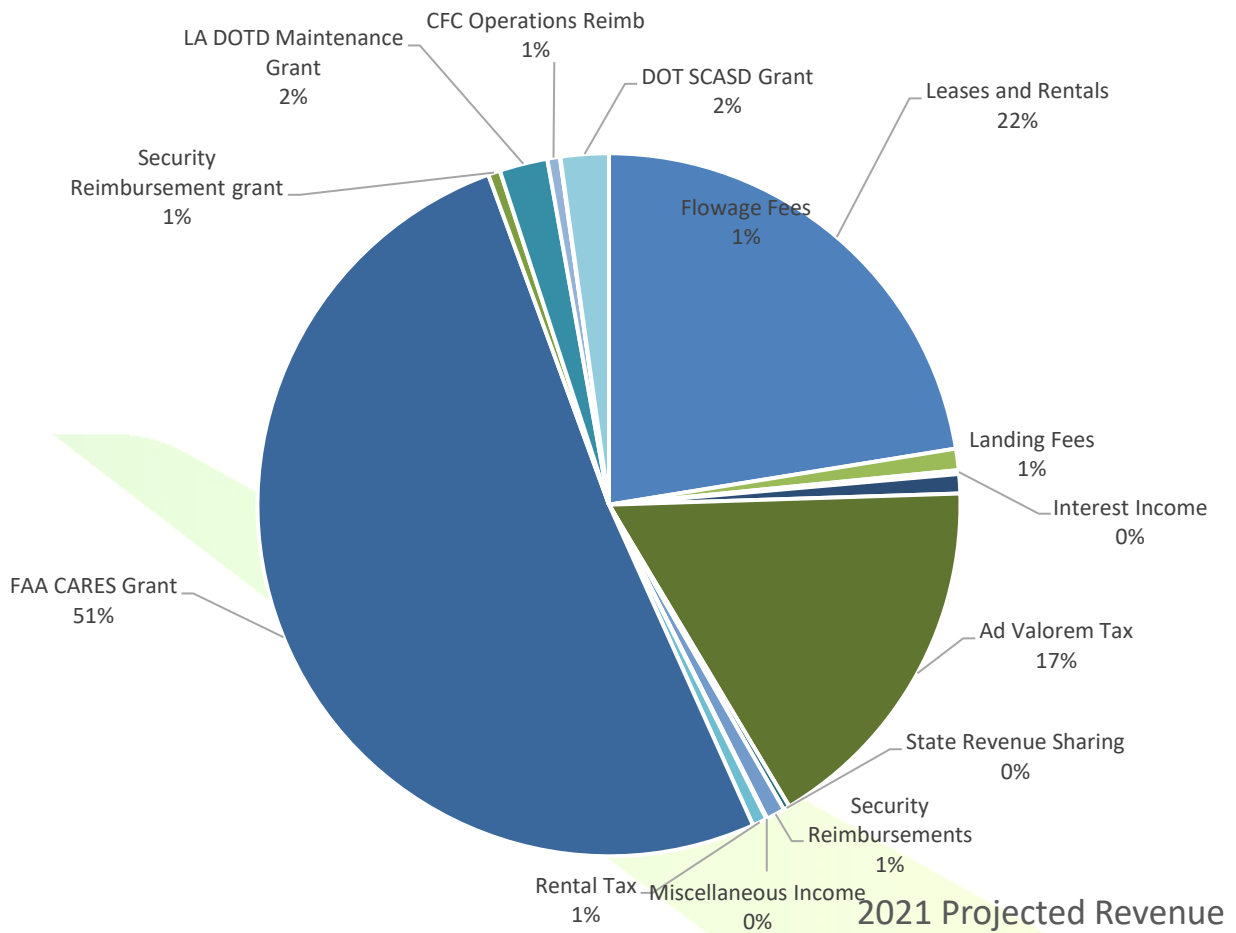


Projected Expenses 2020 vs. 2021

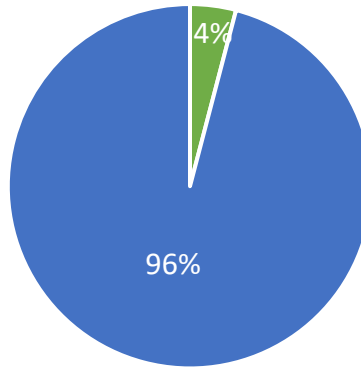


Projected Revenue 2020 vs. 2021



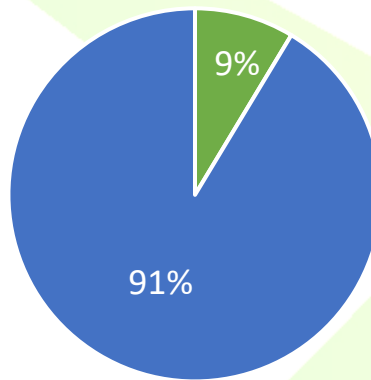


Airline Revenue vs. All Other Revenue



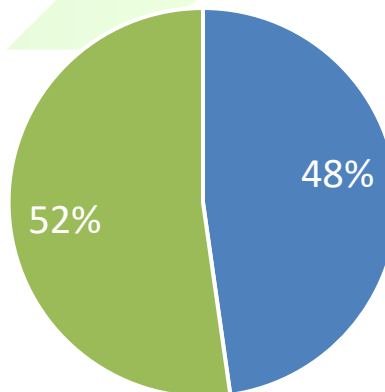
■ Airline ■ Other

Direct Aeronautical Revenue vs. All Other Revenue



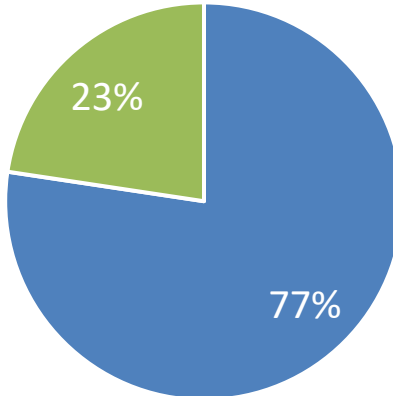
■ Direct Aeronautical ■ Other

Labor vs. Non-Labor Expenses



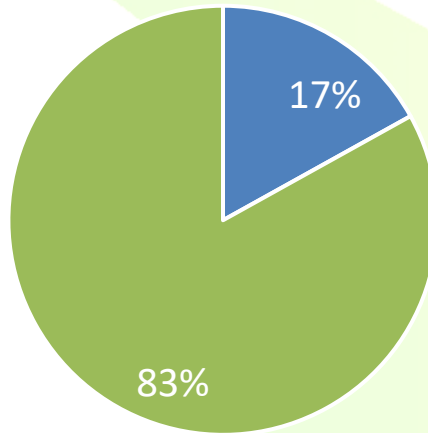
■ Labor ■ Non-Labor

ARFF/Police vs. All Other Expenses



■ Other Exp. ■ ARFF/Police

Local Ad Valorem Tax vs. All Other Revenue



■ Local Ad Valorem ■ Rates, Charges, Fees, Grants



LAKE CHARLES REGIONAL AIRPORT



Airport Authority of Airport District No. One, Calcasieu Parish
2021 Operating Budget

		2020 Budget	2021 Budget	Difference	% Change
Revenues					
60100	Leases and Rentals	\$ 1,305,202.39	\$ 1,013,967.18	\$ (291,235.21)	-22%
60200	Landing Fees	\$ 85,000.00	\$ 44,424.41	\$ (40,575.59)	-48%
60600	Interest Income	\$ 26,000.00	\$ 8,000.00	\$ (18,000.00)	-69%
60700	Flowage Fees	\$ 57,484.00	\$ 40,000.00	\$ (17,484.00)	-30%
60800	Ad Valorem Tax	\$ 780,000.00	\$ 765,000.00	\$ (15,000.00)	-2%
61000	State Revenue Sharing	\$ 12,750.00	\$ 12,750.00	\$ -	0%
61200	Security Reimbursements	\$ 46,748.16	\$ 38,956.80	\$ (7,791.36)	-17%
61400	Miscellaneous Income	\$ 2,000.00	\$ 2,000.00	\$ -	0%
61600	Rental Tax	\$ 32,000.00	\$ 30,000.00	\$ (2,000.00)	-6%
62002	FAA CARES Grant	\$ -	\$ 2,310,399.00	\$ 2,310,399.00	100%
62003	Security Reimbursement grant	\$ 56,533.33	\$ 25,000.00	\$ (31,533.33)	-56%
62006	LA DOTD Maintenance Grant	\$ 100,000.00	\$ 100,000.00	\$ -	0%
62050	CFC Operations Reimb	\$ 26,000.00	\$ 26,000.00	\$ -	0%
63001	Gain/Loss on Asset Disposal	\$ 1,000.00	\$ 1,000.00	\$ -	0%
	DOT SCASD Grant	\$ -	\$ 100,000.00	\$ 100,000.00	100%
Total Revenues		\$ 2,530,717.88	\$ 4,517,497.39	\$ 1,986,779.51	79%
Operating Expenses					
70100	Salaries & Wages	\$ 984,028.67	\$ 1,063,669.32	\$ 79,640.65	8%
70200	Retirement	\$ 103,804.87	\$ 105,842.55	\$ 2,037.68	2%
70400	Group Insurance	\$ 218,445.00	\$ 215,025.00	\$ (3,420.00)	-2%
70600	Payroll Tax Expense	\$ 25,019.04	\$ 26,597.27	\$ 1,578.23	6%
Supplies, Materials, Parts					
70900	Employee Uniforms	\$ 1,500.00	\$ 1,500.00	\$ -	0%
711	Cleaning Supplies	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20%
713	Floor Care	\$ -	\$ -	\$ -	0%
715	Electrical	\$ 165.68	\$ -	\$ (165.68)	-100%
717	Tools	\$ 614.57	\$ 1,000.00	\$ 385.44	63%
718	Paint	\$ 5,000.00	\$ 5,000.00	\$ -	0%
719	Runway, Taxiway	\$ 5,000.00	\$ 5,000.00	\$ -	0%
720	Hangars	\$ 7,020.00	\$ -	\$ (7,020.00)	-100%
721	Signs	\$ 800.00	\$ -	\$ (800.00)	-100%
722	Fencing	\$ 800.00	\$ 1,000.00	\$ 200.00	25%
723	Landscaping	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00	67%
724	Sewer System	\$ 400.00	\$ 2,000.00	\$ -	0%
725	Water System	\$ 1,500.00	\$ -	\$ (1,500.00)	-100%
726	Vehicles	\$ 6,897.87	\$ 12,000.00	\$ 5,102.13	74%
727	Ground Equipment	\$ 30,000.00	\$ 40,000.00	\$ 10,000.00	33%
729	Communication	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50%
730	Plumbing	\$ 500.00	\$ 500.00	\$ -	0%
731	Buildings	\$ 105,000.00	\$ 120,000.00	\$ 15,000.00	14%
Total Supplies, Materials, Parts		\$ 180,198.11	\$ 206,000.00	\$ 25,801.89	14%
Office Expense					
73800	Legal & Advertising	\$ 1,000.00	\$ 1,000.00	\$ -	0%
73900	Postage	\$ 2,400.00	\$ 2,000.00	\$ (400.00)	-17%
740	Office Expense	\$ 5,000.00	\$ 5,000.00	\$ -	0%
74100	Banking Fees	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)	-14%
Total Office Expense		\$ 15,400.00	\$ 14,000.00	\$ (1,400.00)	-9%
75200	Gas & Oil	\$ 25,000.00	\$ 25,000.00	\$ -	0%
Contractual Services					
757	Escalator Maintenance	\$ 18,000.00	\$ 18,000.00	\$ -	0%
76000	Professional	\$ 118,000.00	\$ 280,000.00	\$ 162,000.00	137%
76100	Sanitary Services	\$ 9,000.00	\$ 9,000.00	\$ -	0%
764	Heating/Cooling	\$ 40,000.00	\$ 44,000.00	\$ -	0%
765	Others	\$ 500.00	\$ 500.00	\$ -	0%
Total Contractual Services		\$ 185,500.00	\$ 351,500.00	\$ 166,000.00	89%

	Utilities					
768	Water Bill	\$	17,000.00	\$	17,000.00	\$ - 0%
769	Electricity	\$	125,000.00	\$	118,000.00	\$ (7,000.00) -6%
770	Gas	\$	2,000.00	\$	2,000.00	0%
77100	Telephone	\$	6,500.00	\$	10,000.00	\$ 3,500.00 54%
	Total Utilities	\$	150,500.00	\$	147,000.00	\$ (3,500.00) -2%
77200	Travel	\$	25,000.00	\$	20,000.00	\$ (5,000.00) -20%
774	Dues & Subscriptions	\$	6,000.00	\$	6,000.00	\$ - 0%
77600	Security	\$	192,683.04	\$	192,683.04	\$ - 0%
	Insurance					
778	Insurance - General Liability	\$	20,500.00	\$	22,437.86	\$ 1,937.86 9%
779	Insurance - Fleet Liability	\$	29,000.00	\$	28,618.77	\$ (381.23) -1%
780	Insurance - Fire & Ex Cov	\$	57,000.00	\$	61,773.89	\$ 4,773.89 8%
781	Insurance - Work Comp	\$	19,000.00	\$	19,261.74	\$ 261.74 1%
782	Insurance - Directors,Officers	\$	5,100.00	\$	5,204.00	\$ 104.00 2%
783	Disaster Mgt Insurance	\$	10,500.00	\$	10,485.00	\$ (15.00) 0%
	Total Insurance	\$	141,100.00	\$	147,781.26	\$ 6,681.26 5%
785	C F R expenses	\$	27,000.00	\$	20,000.00	\$ (7,000.00) -26%
786	Miscellaneous	\$	12,000.00	\$	12,000.00	\$ - 0%
841	ATCT	\$	2,000.00	\$	2,000.00	\$ - 0%
84200	Promotion/Air Service Dev.	\$	105,000.00	\$	150,000.00	\$ 45,000.00 43%
91000	Fixed Assets - Cap. Ex.	\$	100,000.00	\$	250,000.00	\$ 150,000.00 150%
	Total Operating Expenses	\$	2,498,678.73	\$	2,955,098.44	\$ 456,419.71 18%
	Operating Income	\$	32,039.15	\$	1,562,398.95	\$ 1,530,359.80 4777%

CERTIFICATE

I, the undersigned, do hereby certify that the above is a true and correct copy of a the 2021 Operating Budget for the Lake Charles Regional Airport, adopted by the Airport Authority of Airport District No. One of Calcasieu Parish, Louisiana, convened in regular session on December 2, 2020.

J. Rock Palermo, Authority Secretary

CAPITAL IMPROVEMENT PLAN (CIP)
Lake Charles Regional Airport (LCH), Lake Charles, LA

DATE CIP PREPARED:
CIP START YEAR:

10/7/2020
2021

\$ - Estimated Carryover Balance
\$ 1,000,000 Estimated Annual Entitlement Amount

Color Code Key & Notes	
** State Grant, Economic Development Grant, Bond Financing, Private:	Other**
* Sponsor 10% Match	Match*
Match Amount for "AIP Funding Request" NOT included when green:	\$ 0
Multi-Year NPE Fronted Amount NOT included when red:	\$ 0

Fed FY	Entitlement Available	ODO Priority	Project Description/Justification	Multi-Year	Est. Total Project Cost	Entitlement	Other AIP	Match*	100% DOTD	CFC	PFC	Local	CARES	FEMA	Capital Outlay	Insurance	Other Funding	Note:	
2021	\$ 1,000,000		Install Entrance Rd.(Departures) Canopy-Phase I	Y	\$ 1,111,111	\$ 1,000,000	\$ -	\$ 111,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			General Parking RAC Ready/Return Canopy Design		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
			ARFF Expansion/Repair		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ 1,500,000	Significant Damage
			FBO/Hangar 1 Expansion/Repair		\$ 3,094,493	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 2,094,493	\$ 3,094,493	Significant Damage
			ATCT Study		\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Transitional Surface Obstruction Removal (Includes Wetland Mitigation)		\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$266,700 mitigation 38.1 credits - \$210K Clearing 70 acres @ \$3000/acre for clearing
			Runway 5-23 & TWY J Rehabilitation		\$ 2,300,000	\$ -	\$ 2,300,000	\$ 255,556	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request use of AIP since State is funding emergency airfield needs due to HL
			RAC Ready/Return Improvements (QTA Access, Security)		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
			Airport Operations and Maintenance Facility		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
			Landside Way Finding Signage Replacement		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 500,000	Likely FEMA eligible
			Construct/Reconstruct Hangar 2, 3, 4, 5 & 6		\$ 2,879,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,879,605	\$ 2,879,605		
			Technology Center/Multi-use		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 200,000		
			Airport Entrance Road Improvements (Safety) Phase I		\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 2,000,000	\$ -	\$ 3,000,000		
			Employee/DPS Parking		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000		
			Emergency Phone/Notication System		\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000		
	Terminal Parking Improvements Phase II		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	Use Local funds to cashflow PFC to reimburse			
2021 Annual Subtotals:					\$ 20,020,209	\$ 1,000,000	\$ 2,300,000	\$ 366,667	\$ 3,100,000	\$ 250,000	\$ 1,085,000	\$ 195,000	\$ 6,000,000	\$ 375,000	\$ 2,000,000	\$ 4,604,098	\$ 14,509,098		
2022	\$ 1,000,000		Install Entrance Rd.(Arrivals) Canopy-Phase II		\$ 1,111,111	\$ 1,000,000	\$ -	\$ 111,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Use Local funds to cashflow PFC to reimburse, possibly include CARES	
			Terminal Parking Improvements Phase III		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000		
			Construct ATCT Phase I (Stick & Cab Only)		\$ 1,520,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000		
			North Fixed Wing Development Phase I		\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			Inline Checked Baggage Screening/Makeup		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000		
			RAC Ready/Return Canopy Construction Phase I		\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000		
2022 Annual Subtotals:					\$ 6,981,111	\$ 1,000,000	\$ -	\$ 111,111	\$ 3,000,000	\$ 750,000	\$ 600,000	\$ 20,000	\$ 1,500,000	\$ -	\$ -	\$ 6,613,703	\$ 2,870,000		
2023	\$ 1,000,000		Airport Master Plan/AGIS/PVMT Study/ARFF Bunker Gear		\$ 1,600,000	\$ 1,000,000	\$ 440,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
			North Fixed Wing Development Phase II		\$ 1,520,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000		
			RAC Ready/Return Canopy Construction Phase II		\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000		
			Construct ATCT Phase II (Stick & Cab Only)		\$ 1,520,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000		
2023 Annual Subtotals:					\$ 5,390,000	\$ 1,000,000	\$ 440,000	\$ 160,000	\$ 3,000,000	\$ 750,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 790,000			
2024	\$ 1,000,000		ARFF Bunker Gear/SCBA		\$ 111,111	\$ 100,000	\$ -	\$ 11,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			South Apron Expansion Phase I		\$ 1,770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,770,000	\$ -	\$ -	\$ -	\$ 1,770,000		
			Future Access Rd N. Dev. Area (Alt. FBO Access.) Phase I		\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			ARFF/Security Perimeter Road - Phase I		\$ 1,000,000	\$ 900,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			Construct ATCT Phase III (Stick & Cab Only)		\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2024 Annual Subtotals:					\$ 5,881,111	\$ 1,000,000	\$ -	\$ 111,111	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 1,770,000	\$ -	\$ -	\$ -	\$ 1,770,000		
2025	\$ 1,000,000		Future Access Rd N. Dev. Area (Certified Site Access) Phase II		\$ 2,215,000	\$ 1,000,000	\$ 993,500	\$ 221,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			South Apron Expansion Phase II		\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			North Fixed Wing Development Phase III		\$ 1,520,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000		
2025 Annual Subtotals:					\$ 5,235,000	\$ 1,000,000	\$ 993,500	\$ 221,500	\$ 3,000,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000			
2026	\$ 1,000,000		Airport Service Road Improvements		\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			Runway 15/33 Reconstruction Enabling Project		\$ 7,000,000	\$ 1,000,000	\$ 5,300,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Upgrade 5/23	
			Old Lincoln Road Safety Area Drainage Improvements		\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Apron Pavement Fill		\$ 820,000	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000		
2026 Annual Subtotals:					\$ 10,120,000	\$ 1,000,000	\$ 5,300,000	\$ 700,000	\$ 3,100,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000			
6 Year CIP Totals:					\$ 53,627,431	\$ 6,000,000	\$ 9,033,500	\$ 1,670,389	\$ 18,200,000	\$ 1,750,000	\$ 1,685,000	\$ 295,000	\$ 9,270,000	\$ 375,000	\$ 2,000,000	\$ 11,217,801	\$ 19,979,098		

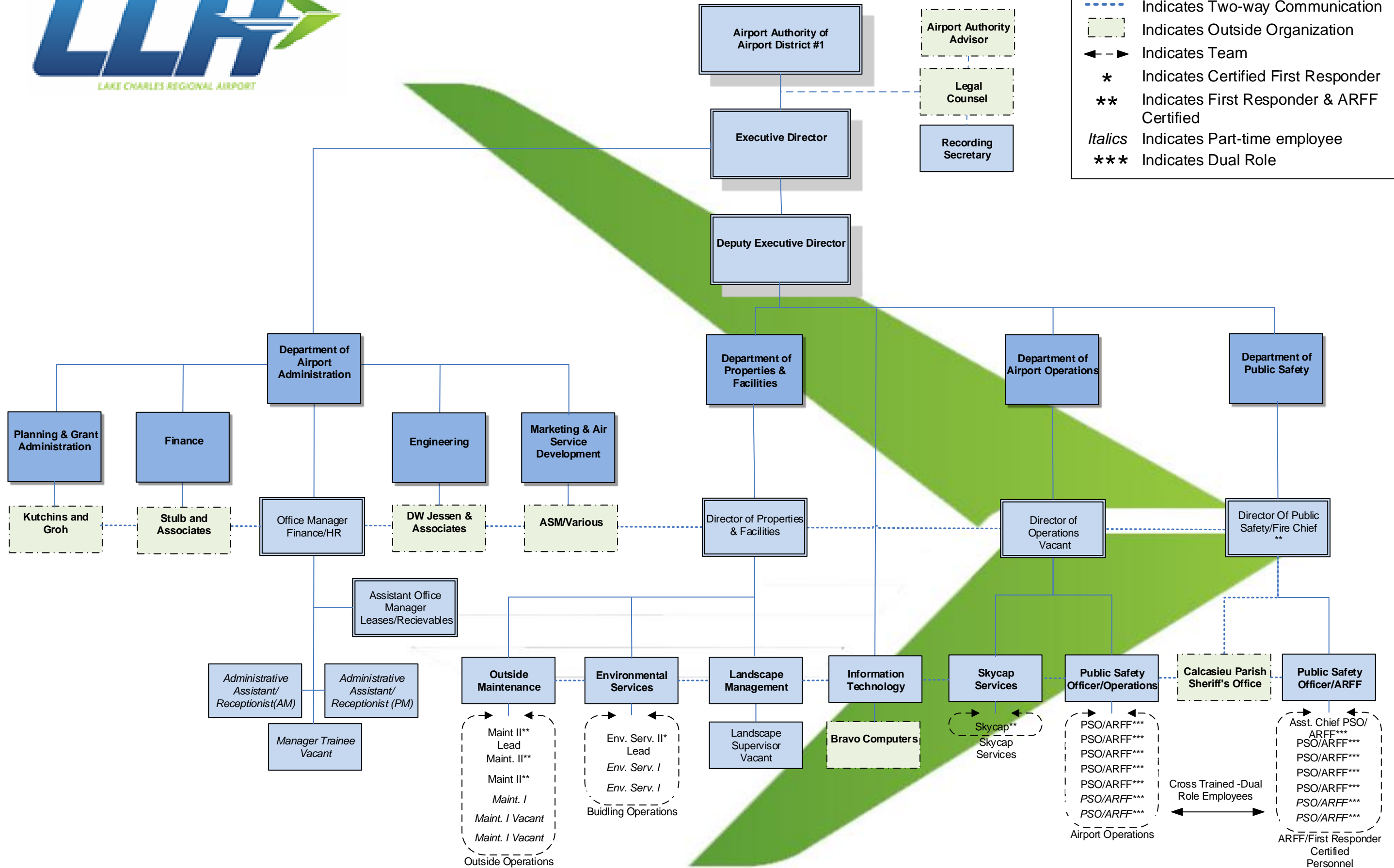
Signature: Mary Kay Eason Date: 10/20/20





Lake Charles Regional Airport Organizational Structure

Legend	
----	Indicates Two-way Communication
----	Indicates Outside Organization
←--→	Indicates Team
*	Indicates Certified First Responder
**	Indicates First Responder & ARFF Certified
<i>Italics</i>	Indicates Part-time employee
***	Indicates Dual Role



Parish of Calcasieu

State of Louisiana
Airport Authority of Airport District No. One, Calcasieu Parish

RESOLUTION

WHEREAS, the Airport Authority of Airport District No. One was created on February 1, 1962, by the Police Jury of Calcasieu Parish, State of Louisiana, acting in its capacity as the governing body of Airport District No. One of Calcasieu Parish, Louisiana, under and by virtue of the laws of the State of Louisiana, and more particularly, Louisiana Revised Statutes, Title 2, Sections 601-613, inclusive, convened in regular session on the 2nd day of December 2020; and

WHEREAS, it was unanimously approved by the Airport Authority of Airport District No. One of Calcasieu Parish, Louisiana (hereinafter referred to as “Airport Authority”), governing body of the Lake Charles Regional Airport; and

NOW, THEREFORE, BE IT RESOLVED,

Section 1. The Fiscal Year 2021 Annual Budget of the Airport Authority, as submitted by the Executive Director is hereby adopted.

Section 2. Certification is hereby given that all actions required by the Local Government Budget Act have been completed in compliance with LSA – R.S. 39:1305 et seq.

Section 3. In accordance with LSA – R.S. 39:1305D, the Executive Director is authorized to make changes within various budget classifications without further approval of the governing authority.

THUS PASSED AND ADOPTED on this, the 2nd day of December, 2020.

Airport Authority of Airport District #1

BY: _____

(Signature)

Mary Kaye Eason, Authority President

CERTIFICATE

I, the undersigned, do hereby certify that the above is a true and correct copy of a resolution, adopted by the Airport Authority of Airport District No. One of Calcasieu Parish, Louisiana, convened in regular session on the 2nd day of December 2020.

J. Rock Palermo, Authority Secretary

PUBLIC NOTICE

This is to notify all citizens of the Airport District No. One of Calcasieu Parish, Louisiana that the Airport Authority, official governing authority of Airport District No. One of Calcasieu Parish, Louisiana, will be presented a draft of the District's Fiscal Year 2021 Budget by the Airport Manager, at a meeting of the Authority on November 4, 2020.

Following this meeting, this proposed budget will be available for public inspection Monday through Friday from 8:00 a.m. until 12:00 Noon and from 1:00 p.m. to 4:30 p.m. in the Office of the Airport Manager located on the main floor of the Lake Charles Regional Airport Terminal Building, located at 500 Airport Boulevard, Suite 104, Lake Charles, Louisiana.

In accordance with provisions of the Local Government Budget Act, this shall also serve as public notice to all citizens of Airport District No. One of Calcasieu Parish, that the Airport Authority, governing authority of Airport District No. One of Calcasieu Parish, Louisiana, will hold a public hearing at **4:00 p.m., Wednesday, December 2, 2020**, for the purpose of receiving public input and adoption on the proposed budget for FY 2021.

Mary Kaye Eason, President
Airport Authority of Airport District No. One

RUN: Lake Charles American Press – Friday, October 23, 2020

PUBLIC NOTICE

In accordance with provisions of the Local Government Budget Act, this shall serve as public notice to all citizens of Airport District No. One of Calcasieu Parish, that the Airport Authority, governing authority of Airport District No. One of Calcasieu Parish, Louisiana, will hold a public hearing at 3:00 p.m., Wednesday, December 2, 2020, for the purpose of receiving public input on the proposed budget for FY 2020, in the Authority Meeting Room located on the main floor of the Lake Charles Regional Airport Terminal Building located at 500 Airport Boulevard, Suite 104, Lake Charles, Louisiana.

The proposed budget is available for public inspection Monday through Friday from 8:00 a.m. until 12:00 Noon and from 1:00 p.m. to 4:30 p.m. in the Office of the Airport Manager located on the main floor of the Lake Charles Regional Airport Terminal Building located at 500 Airport Boulevard, Suite 104 Lake Charles, Louisiana.

Final adoption of the budget is scheduled for Wednesday, December 2, 2020.

Mary Kaye Eason, President
Airport Authority of Airport District No. One

RUN: Lake Charles American Press – TBD, November __, 2020

PUBLIC NOTICE

It is hereby certified that the Airport Authority, governing authority of Airport District No. One of Calcasieu Parish, Louisiana, has proceeded through its budget process in accordance with Act 186 of the Louisiana State Legislature and LSA—R.S. 39:1301-1314, and further, in accordance with said laws do hereby notify all citizens of Airport District No. One of Calcasieu Parish, Louisiana, that they did meet in regular and open session on Wednesday, December 2, 2020, and adopted the Airport District Budget for FY 2021.

Adam Gremillion, President
Airport Authority of Airport District No. One

RUN: Lake Charles American Press – TBD, January __, 2021