

Airport Department



Service Level Report FY09 with
historical data

Mission

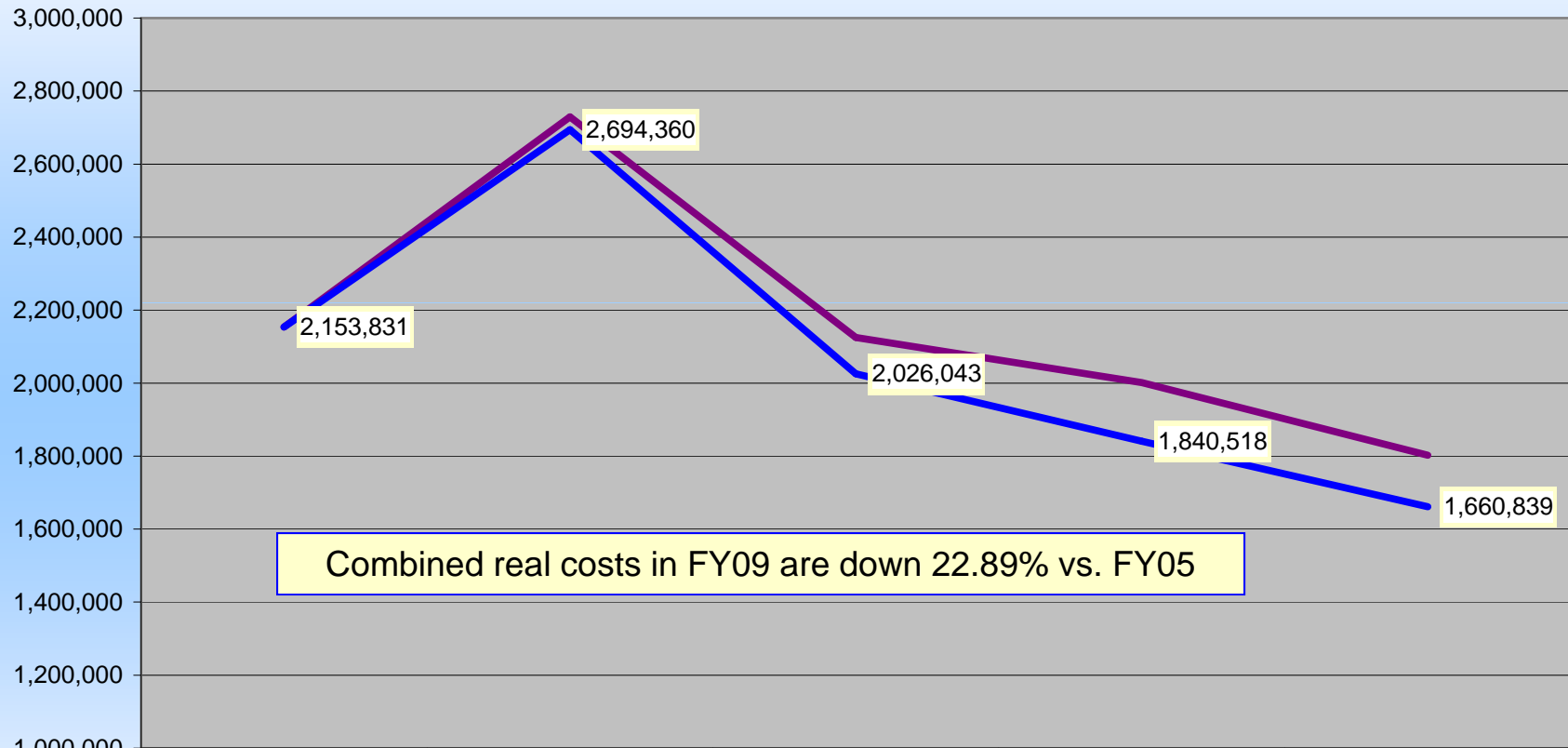
Pocatello Regional Airport

To provide and develop a safe and efficient commercial service airport for the regional population.



Analysis of Inputs

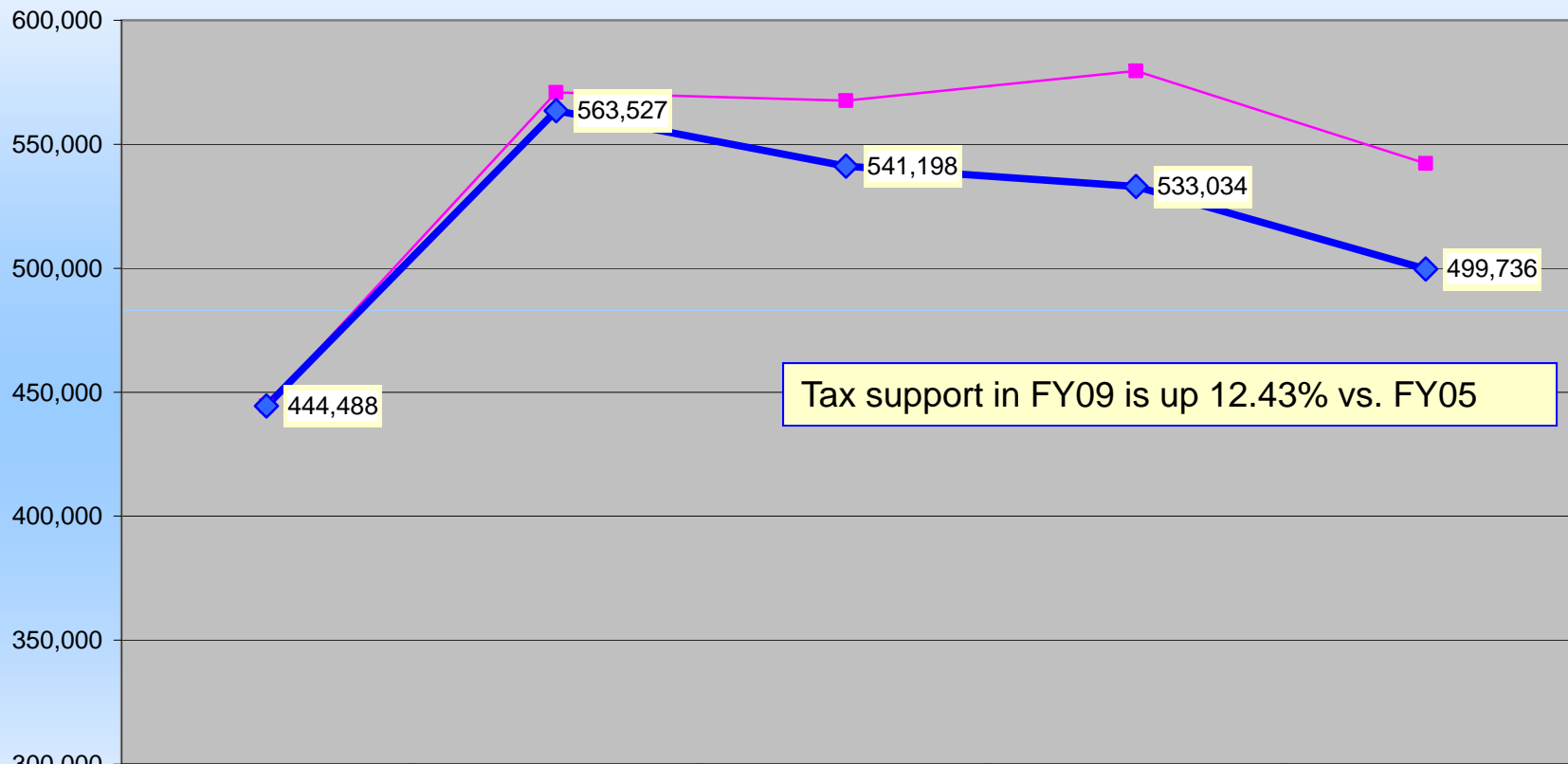
Airport Department Nominal & Real FY05-FY09



	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
— Total	2,153,831	2,729,527	2,125,067	2,001,037	1,802,386
— CPI	199.2	201.8	208.9	216.6	216.2
— Real FY05 \$	2,153,831	2,694,360	2,026,043	1,840,518	1,660,839

Analysis of Inputs

Airport Property Tax Support Nominal and in Real FY05 Purchasing Power FY05-FY09



Tax support in FY09 is up 12.43% vs. FY05

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	FY 2005	FY 2006	FY 2007	FY 2008	FY2009
■ Total	444,488	570,883	567,650	579,522	542,326
+ CPI	199.200	201.800	208.936	216.573	216.177
◆ Real FY05 \$	444,488	563,527	541,198	533,034	499,736

People

Measures of Inputs – Airport

Airport	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Full Time	4	5	5	5	5	5	1
Half Time	1	0	0	0	0	0	-1

Money (includes Fund 72 grant dollars)

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
AIRPORT						
Labor	298,432	318,893	347,889	342,913	355,718	359,345
Operating	836,524	644,163	931,959	1,116,842	1,213,393	1,061,493
Capital	1,018,875	1,766,471	845,219	541,282	233,275	4,425,000
Total	2,153,831	2,729,527	2,125,067	2,001,037	1,802,386	5,845,838
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	2,153,831	2,694,360	2,026,043	1,840,518	1,660,839	
% Change in Real FY05 \$, FY05-FY09						-22.89%

Inherited Capital

See input detail slide

FY09 Property Tax = \$542,326

FY09 program income:

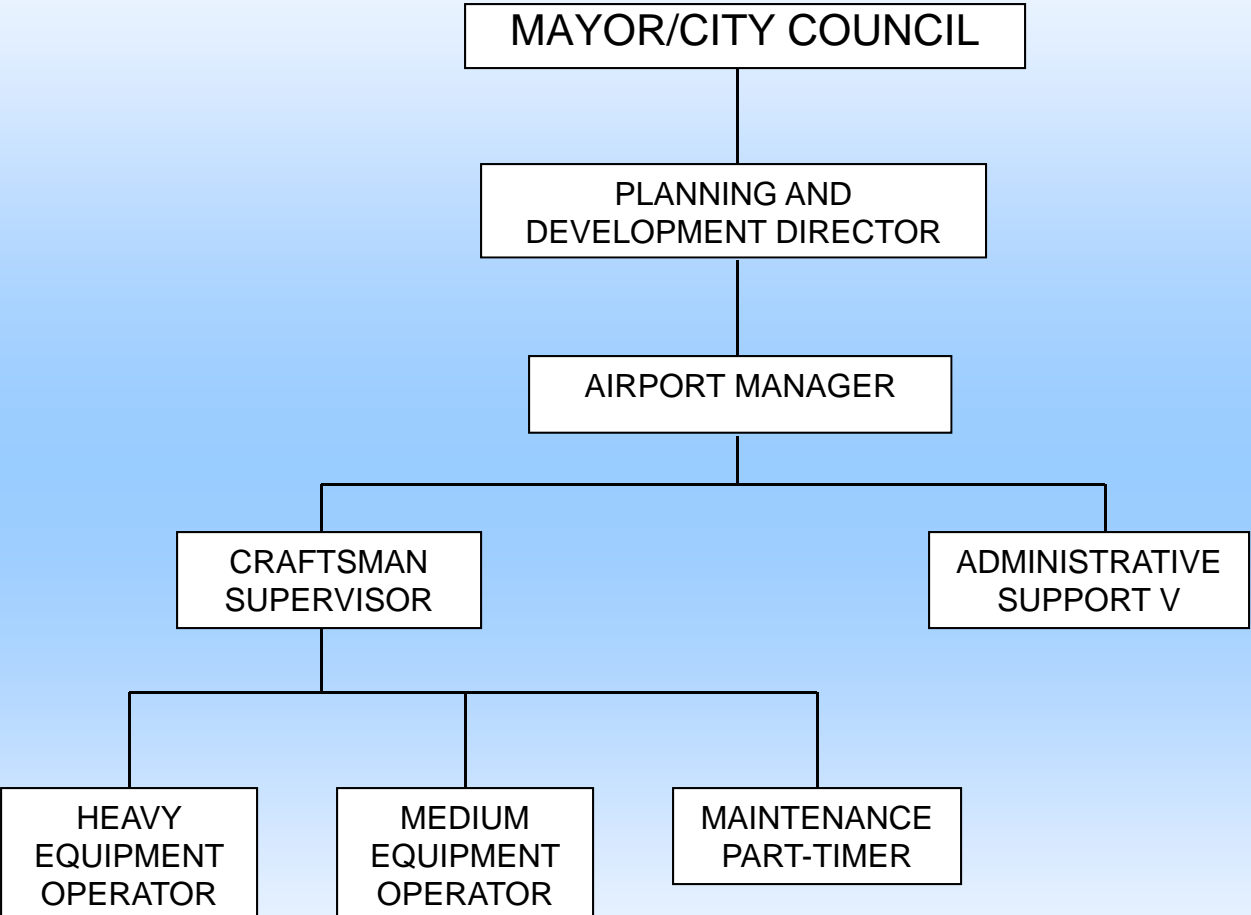
\$531,759 (rentals, leases)

\$75,460 (charges for service)

\$90,257 (Passenger Facility Charges)

\$620,200 (Federal grants)

ORGANIZATIONAL CHART



Inherited Capital Input

- ❖ 3,250 Acres property
- ❖ 24 Buildings – terminal, hangars, shops, fire station, warehouses
- ❖ 7 Parking lots
- ❖ 3.04 Miles runway
- ❖ 3.50 Miles taxiway
- ❖ 75 Acres paved ramp space with 75 tie downs
- ❖ 8 Miles streets, sewer, water utilities
- ❖ 10.2 Acres grass – 1 city park with pavilion

Inherited Capital (Cont'd)

Vehicles and Equipment

FAA funded – average age of primary equipment 15 years

- ❖ 1 Fire suppression – Aircraft crash/rescue
- ❖ 1 12-yard dump truck/plow
- ❖ 1 Ag tractor (mower)
- ❖ 1 Snow plow/blower
- ❖ 2 Snow plow/sweeper
- ❖ 1 Snow plow/sander
- ❖ 2 Front end loader

Airport funded – average age 17 years

- ❖ 1 Airport Manager Vehicle
- ❖ 2 Operations pickup
- ❖ 1 Electric/welding truck
- ❖ 1 Backhoe

Measures of Output 2009

❖ Statistics:	<u>2007</u>	<u>2008</u>	<u>2009</u>
Passengers	63,749	56,083	46,599
Operations	41,231	34,966	40,165
Fuel Sold (gal.)	779,828	493,970	353,601

- ❖ \$1,000,000 of equipment maintained
- ❖ All facilities and utilities maintained
- ❖ \$661,000 revenue collected
- ❖ 100% safety and compliance rating
- ❖ No outstanding service or tenant request



Measures of Efficiency

CALENDAR YEAR 2009	POCATELLO AIRPORT	TWIN FALLS AIRPORT	IDAHO FALLS AIRPORT
BUDGET (FY09)	\$1.2M	\$1.1M*	\$2.9M**
ADMIN/MX STAFF FTE	5.5	8	11
PASSENGERS	46,599	53,214	274,898
FLIGHT OPS	40,165	33,424	41,214
FUEL SALES (GAL)	353,601	653,072	Unknown
LEASE HOLDERS	52	76	115
SCTY BADGES ISSUED	300	0	514
SCTY CODES ISSUED	0	542	0

* No LEO support costs

** No ARFF personnel costs

Outcomes: Effectiveness & Results

- ❖ Facility open 364.5 out of 365 scheduled days
- ❖ No delays due to City staff or facilities
- ❖ No significant accidents or incidents
- ❖ No significant City liability issues
- ❖ All public service complaints and tenant service calls handled expediently
- ❖ Economic contribution to community exceeds \$39,000,000

Explanatory Factors

- ❖ Proximity to Salt Lake City hub (40% market share) and Idaho Falls Airport (30% market share)
- ❖ Higher fare prices make alternate airports attractive
- ❖ Current economic conditions – visible effect began June 2008 with soaring oil prices

Issues & Concerns

- ❖ Air service development and marketing
- ❖ Airport commercial property development
- ❖ Aging infrastructure and equipment