

Airport Department



Service Level Report FY10 with
historical data

Mission

Pocatello Regional Airport

To be a significant economic engine and vital source for transportation services for southeastern Idaho through the development of air service, general aviation, and non-aviation land development.



People

Measures of Inputs – Airport

| Airport | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 | FY06-FY10 Change |
|-----------|------|------|------|------|------|------|---------------------|
| Full Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 |
| Half Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Money (includes Fund 72 grant dollars)

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| AIRPORT | | | | | | |
| Labor | 318,893 | 347,889 | 342,913 | 355,718 | 358,572 | 370,993 |
| Operating | 644,163 | 931,959 | 1,116,842 | 1,213,393 | 1,284,124 | 1,299,181 |
| Capital | 1,766,471 | 845,219 | 541,282 | 233,275 | 2,813,012 | 1,102,000 |
| Total | 2,729,527 | 2,125,067 | 2,001,037 | 1,802,386 | 4,455,708 | 2,772,174 |
| CPI | 201.800 | 208.936 | 216.573 | 216.177 | 218.711 | |
| Real FY06 \$ | 2,729,527 | 2,052,487 | 1,864,541 | 1,682,517 | 4,111,187 | |
| % Change in Real FY06 \$, FY06-FY10 | | | | | 50.62% | |

Inherited Capital

See input detail slide

FY10 Property Tax = \$546,251

FY10 program income:

\$534,024 (rentals, leases)

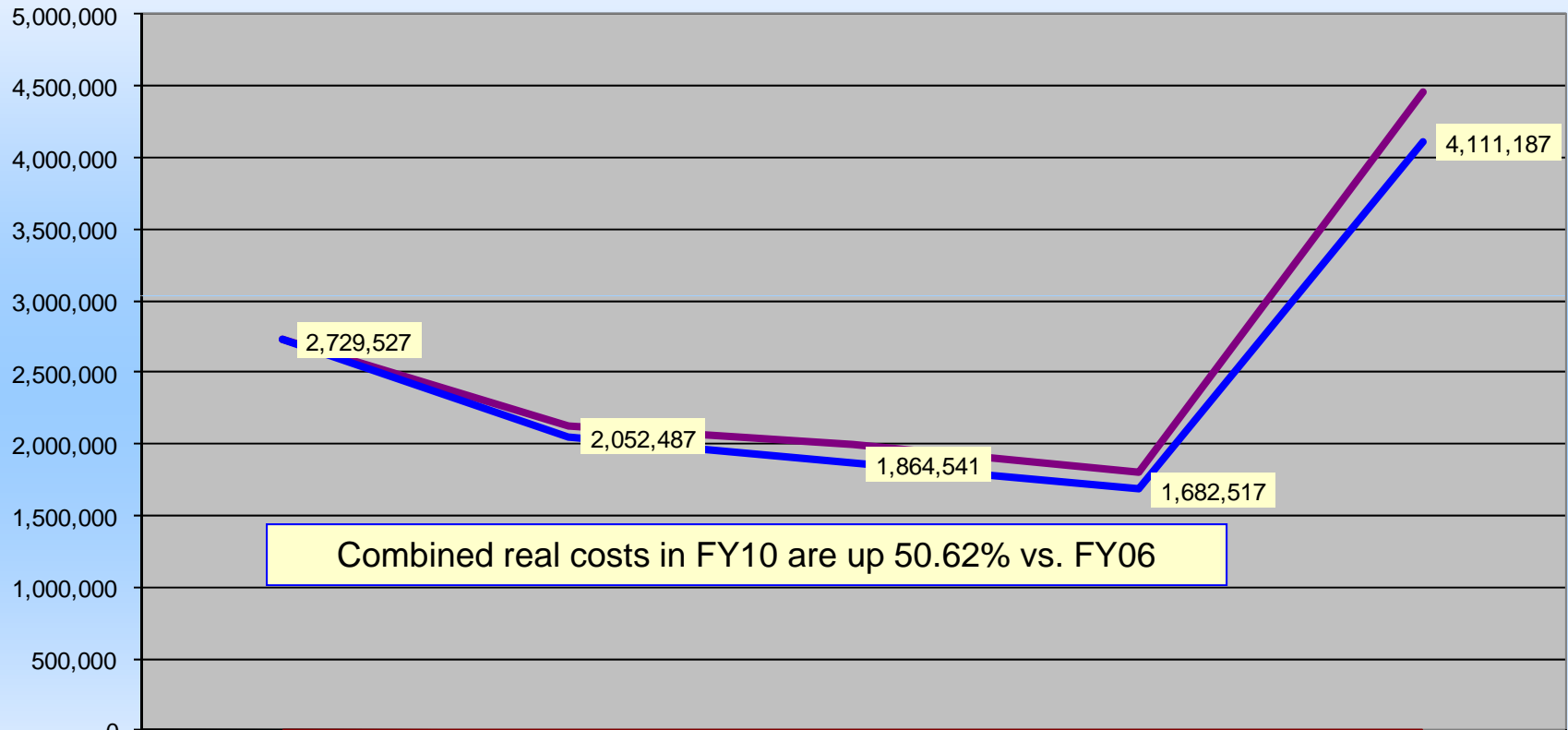
\$67,902 (charges for service)

\$75,522 (Passenger Facility Charges)

\$2,787,913 (Federal & State grants)

Analysis of Inputs

Airport (including Airport Construction) Nominal & Real FY06-FY10



| | ACTUAL FY 2006 | ACTUAL FY 2007 | ACTUAL FY 2008 | ACTUAL FY 2009 | ACTUAL FY 2010 |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| — Total | 2,729,527 | 2,125,067 | 2,001,037 | 1,802,386 | 4,455,708 |
| — CPI | 201.800 | 208.936 | 216.573 | 216.177 | 218.711 |
| — Real FY06 \$ | 2,729,527 | 2,052,487 | 1,864,541 | 1,682,517 | 4,111,187 |

People Measures of Inputs – Airport Fund 006

| Airport | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 | FY06-FY10 Change |
|-----------|------|------|------|------|------|------|---------------------|
| Full Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 |
| Half Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Money (Fund 006 Only)

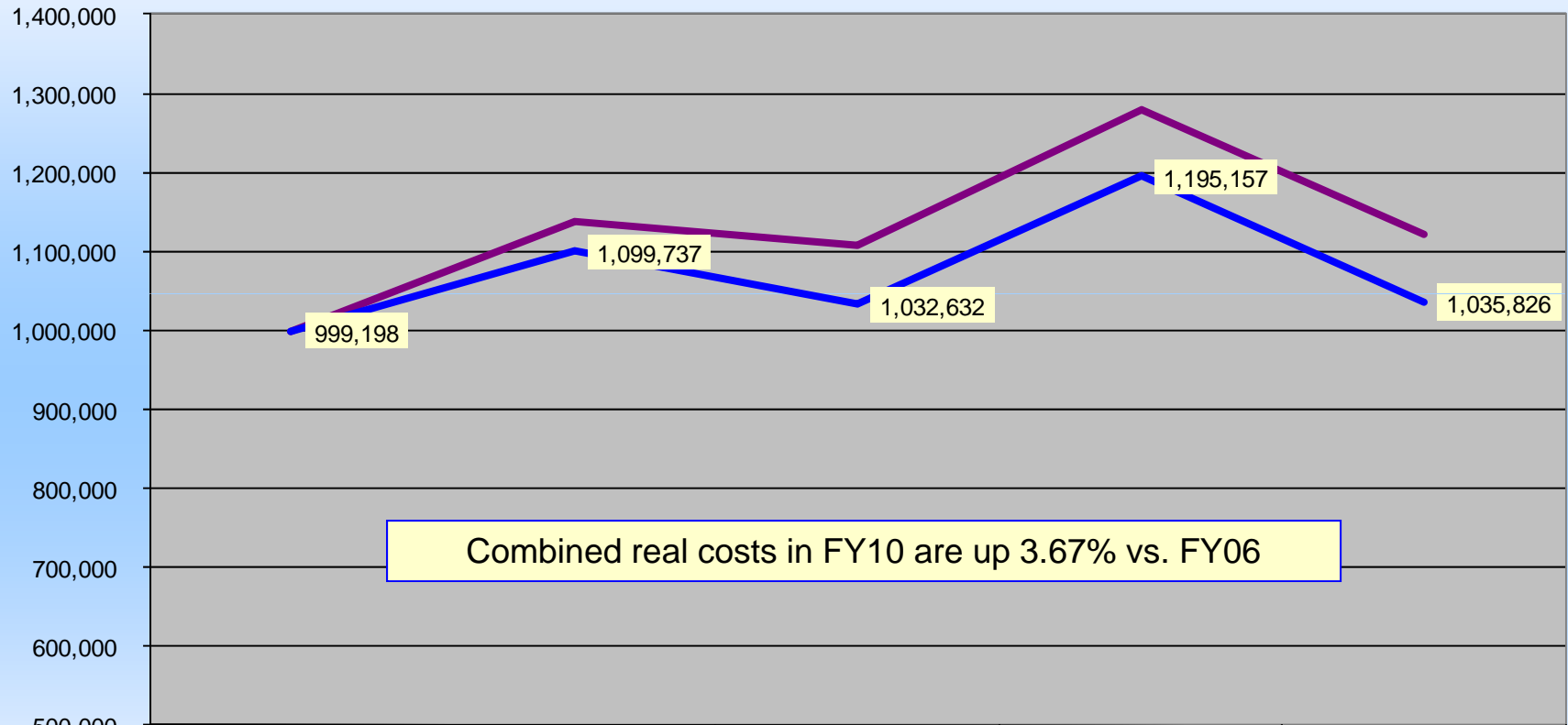
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 ACTUAL | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 BUDGET |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| AIRPORT 006 | | | | | | |
| Labor | 318,893 | 347,889 | 342,913 | 355,718 | 358,572 | 370,993 |
| Operating | 640,342 | 759,204 | 765,314 | 924,587 | 764,057 | 799,181 |
| Capital | 39,963 | 31,533 | | | | 25,000 |
| Total | 999,198 | 1,138,626 | 1,108,227 | 1,280,305 | 1,122,629 | 1,195,174 |
| CPI | 201.8 | 208.936 | 216.573 | 216.177 | 218.711 | |
| Real FY06 \$ | 999,198 | 1,099,737 | 1,032,632 | 1,195,157 | 1,035,826 | |
| % Change in Real FY06 \$, FY06-FY10 | | | | | 3.67% | |

Inherited Capital

See input detail slide

Analysis of Inputs

Airport Fund 006*
Nominal & Real FY06-FY10
 * includes Fund 083 FY06-FY07



Combined real costs in FY10 are up 3.67% vs. FY06

| | ACTUAL FY 2006 | ACTUAL FY 2007 | ACTUAL FY 2008 | ACTUAL FY 2009 | ACTUAL FY 2010 |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total | 999,198 | 1,138,626 | 1,108,227 | 1,280,305 | 1,122,629 |
| CPI | 201.8 | 208.936 | 216.573 | 216.177 | 218.711 |
| Real FY06 \$ | 999,198 | 1,099,737 | 1,032,632 | 1,195,157 | 1,035,826 |

Measures of Inputs – Airport Fund 072 Only

Money (Fund 072 Only)

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-------------------------------------|------------------|----------------|----------------|----------------|------------------|------------------|
| | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| AIRPORT 072 | | | | | | |
| Labor | - | - | - | - | - | - |
| Operating | 3,821 | 172,755 | 351,528 | 288,806 | 520,067 | 500,000 |
| Capital | 1,726,508 | 813,686 | 541,282 | 233,275 | 2,813,012 | 1,077,000 |
| Total | 1,730,329 | 986,441 | 892,810 | 522,081 | 3,333,079 | 1,577,000 |
| CPI | 201.8 | 208.936 | 216.573 | 216.177 | 218.711 | |
| Real FY06 \$ | 1,730,329 | 952,750 | 831,909 | 487,360 | 3,075,361 | |
| % Change in Real FY06 \$, FY06-FY10 | | | | | 77.73% | |

FY10 Funding*:

Passenger Facility Charge (PFC): \$75,522

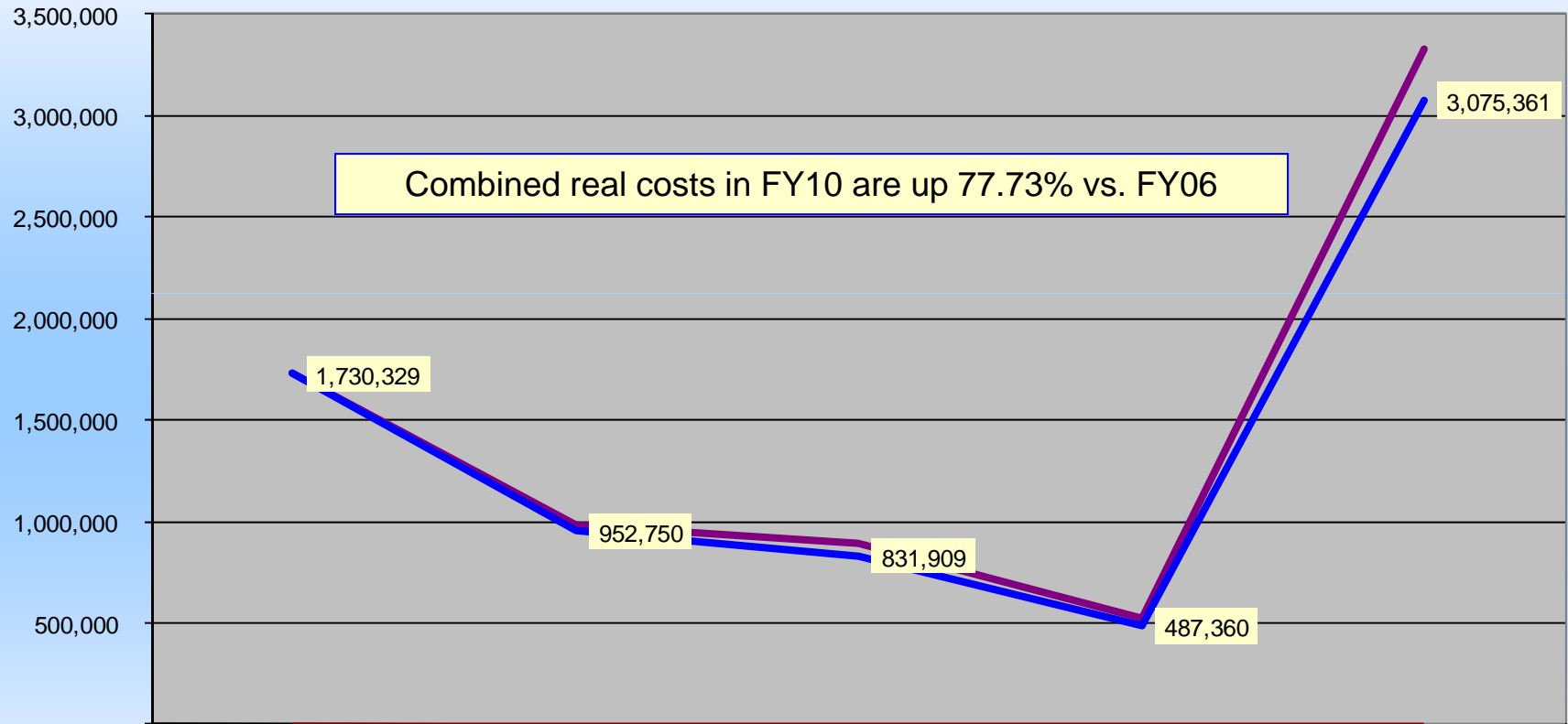
FAA Federal Grants: \$2,742,913

State Transportation Grants: \$45,000

* Difference between total revenue of \$2,863,435 and total expenses of \$3,333,079 = \$469,644; this is claimable with additional PFC and grant dollars, but the revenue arrives in FY11, not FY10. Normal process to expend dollars, then claim grant reimbursement; terminal project was ongoing at FY10 end.

Analysis of Inputs

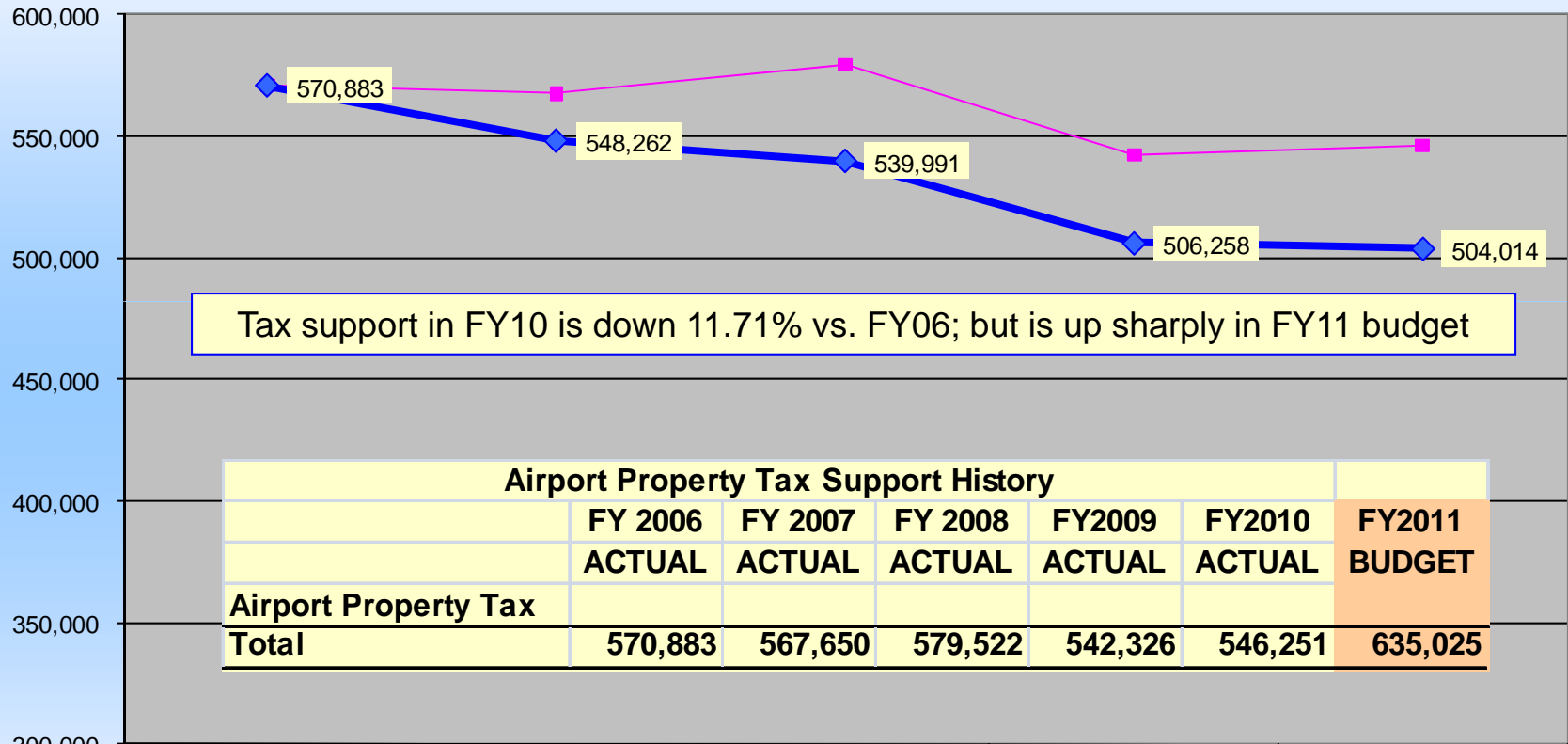
Airport Construction Fund 072 Nominal & Real FY06-FY10



| | ACTUAL FY 2006 | ACTUAL FY 2007 | ACTUAL FY 2008 | ACTUAL FY 2009 | ACTUAL FY 2010 |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total | 1,730,329 | 986,441 | 892,810 | 522,081 | 3,333,079 |
| CPI | 201.8 | 208.936 | 216.573 | 216.177 | 218.711 |
| Real FY06 \$ | 1,730,329 | 952,750 | 831,909 | 487,360 | 3,075,361 |

Analysis of Inputs

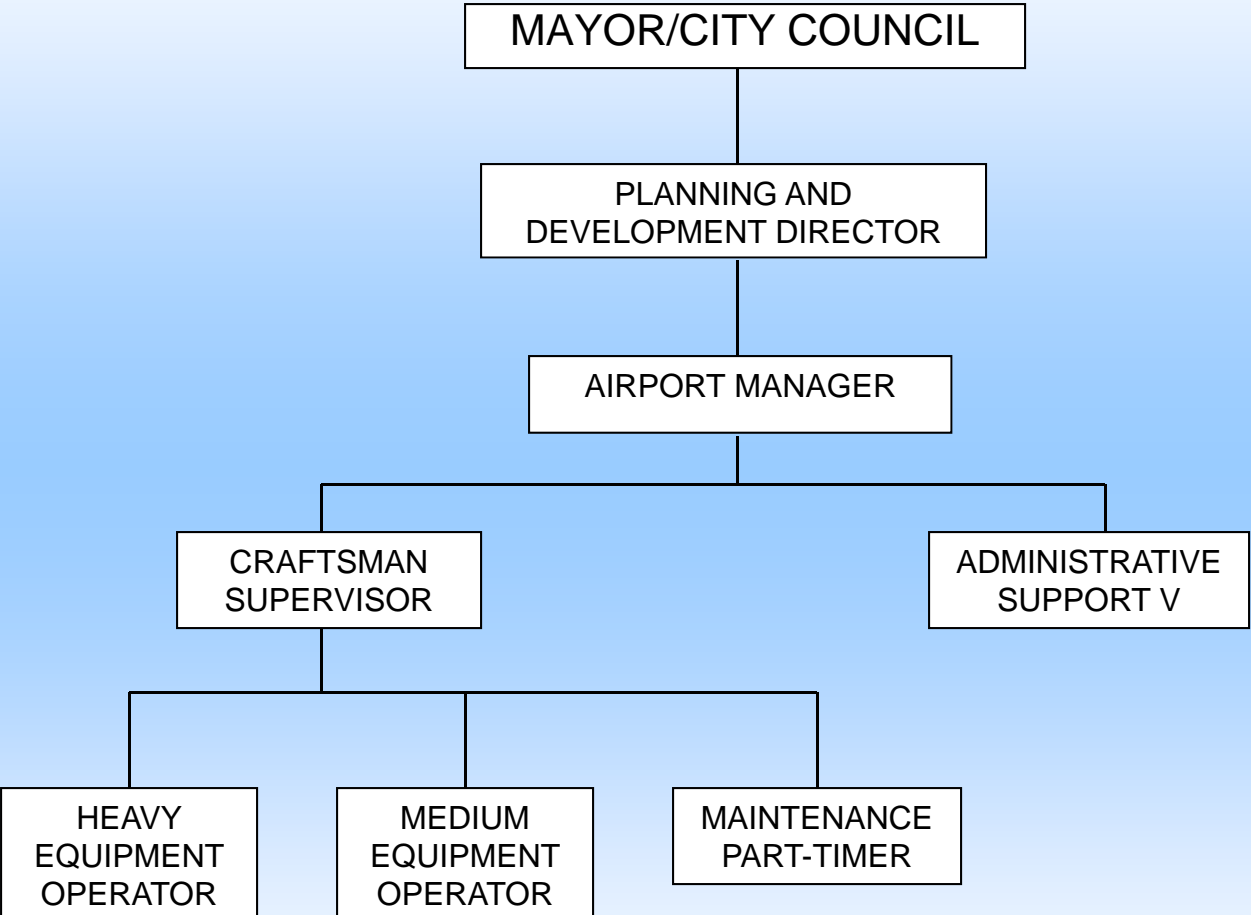
**Airport Property Tax Support
Nominal and in Real FY06 Purchasing Power FY06-FY10**



| Airport Property Tax Support History | | | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2006 | FY 2007 | FY 2008 | FY2009 | FY2010 | FY2011 |
| | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | BUDGET |
| Airport Property Tax | | | | | | |
| Total | 570,883 | 567,650 | 579,522 | 542,326 | 546,251 | 635,025 |

| | ACTUAL FY 2006 | ACTUAL FY 2007 | ACTUAL FY 2008 | ACTUAL FY 2009 | ACTUAL FY2010 |
|------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| —■— Total | 570,883 | 567,650 | 579,522 | 542,326 | 546,251 |
| —+— CPI | 201.800 | 208.936 | 216.573 | 216.177 | 218.711 |
| —◆— Real FY05 \$ | 570,883 | 548,262 | 539,991 | 506,258 | 504,014 |

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 – 2 city parks with pavilion

Inherited Capital (Cont'd)

Vehicles and Equipment

FAA funded – average age of primary equipment 16 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 18 years

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

Measures of Output 2010

| ❖ Statistics: | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|------------------|-------------|-------------|-------------|
| Passengers | 56,083 | 46,599 | 46,329 |
| Operations | 34,966 | 40,165 | 37,332 |
| Fuel Sold (gal.) | 493,970 | 353,601 | 429,117 |

- ❖ \$1,000,000 of equipment maintained
- ❖ All facilities and utilities maintained
- ❖ \$609,000 revenue collected
- ❖ 100% safety and compliance rating
- ❖ No outstanding service or tenant request
- ❖ Completed \$4 million terminal renovation



Measures of Efficiency

| CALENDAR YEAR 2010 | POCATELLO AIRPORT | TWIN FALLS AIRPORT | IDAHO FALLS AIRPORT |
|--------------------------|----------------------|-----------------------|------------------------|
| BUDGET (FY10) | \$1.2M | \$1.0M* | \$2.9M** |
| ADMIN/MX STAFF FTE | 5.5 | 7 | 11 |
| PASSENGERS | 46,329 | 66,600 | 288,916 |
| FLIGHT OPS | 37,332 | 36,155 | 38,306 |
| FUEL SALES (GAL) | 429,117 | 644,818 | 945,000 |
| LEASE HOLDERS | 57 | 81 | 110 |
| SCTY BADGES/CODES ISSUED | 550 | 636 | 704 |

* No LEO or ARFF support costs

** No ARFF personnel costs

Outcomes: Effectiveness & Results

- ❖ Facility open 365 out of 365 scheduled days
- ❖ No delays due to City 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