

# Airport Department



Service Level Report FY08 with  
historical data

# Mission

## Pocatello Regional Airport

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



## People

# Measures of Inputs – Airport

Airport	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	4	4	5	5	5	5
Half Time	1	1	0	0	0	0

## Money (includes Fund 72 grant dollars)

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>AIRPORT</b>						
Labor	321,171	298,432	318,893	347,889	342,913	356,957
Operating	738,967	836,524	644,163	931,959	1,116,842	1,032,568
Capital	784,026	1,018,875	1,766,471	845,219	541,282	880,000
<b>Total</b>	<b>1,844,164</b>	<b>2,153,831</b>	<b>2,729,527</b>	<b>2,125,067</b>	<b>2,001,037</b>	<b>2,269,525</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	1,844,164	2,064,088	2,582,095	1,941,625	1,763,830	
% Change in Real FY04 \$, FY04-FY08						-4.36%

## Inherited Capital

See input detail slide

FY08 Property Tax = \$579,522

FY08 program income:

\$516,564 (rentals, leases)

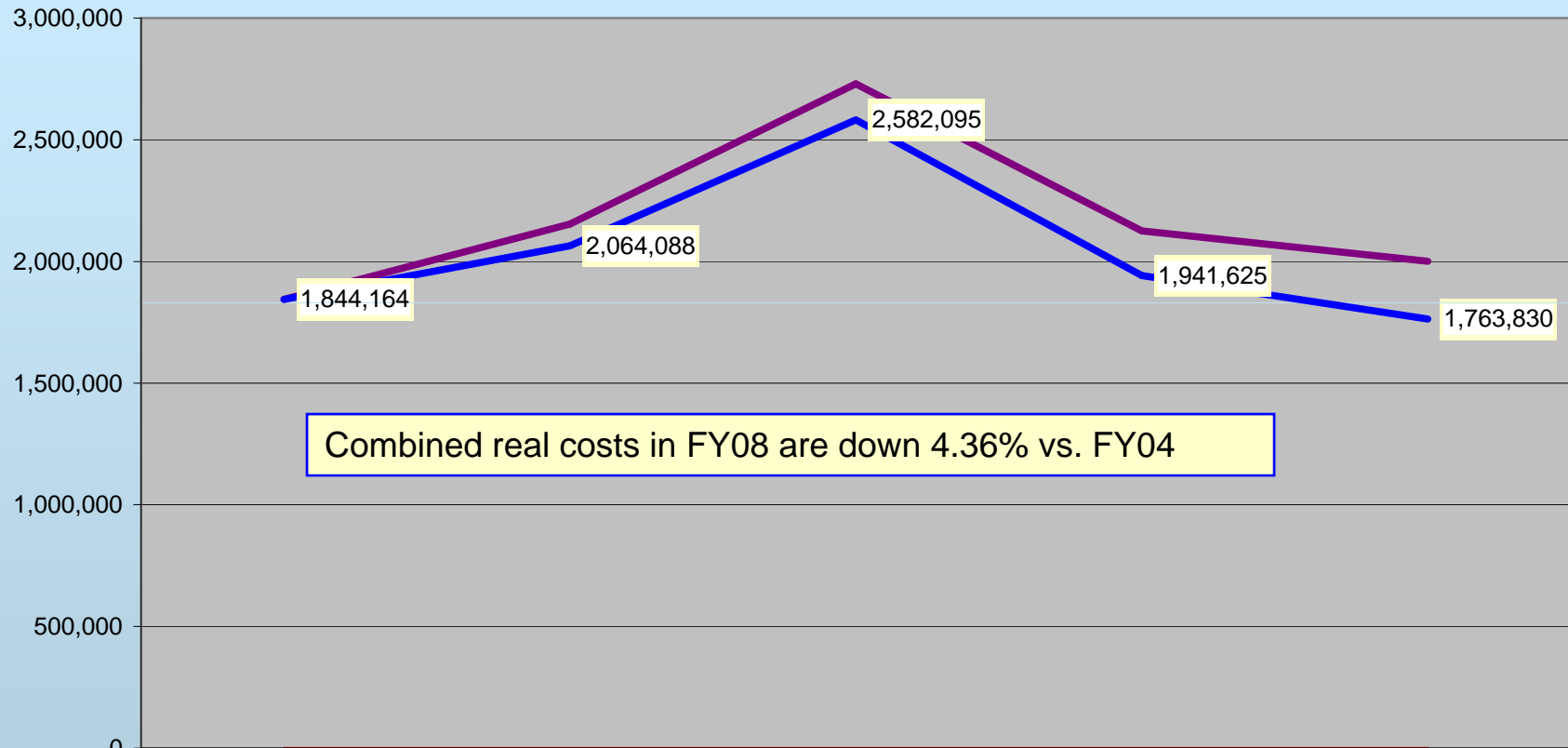
\$101,821 (charges for service)

\$106,107 (Passenger Facility Charges)

\$477,466 (Federal grants)

# Analysis of Inputs

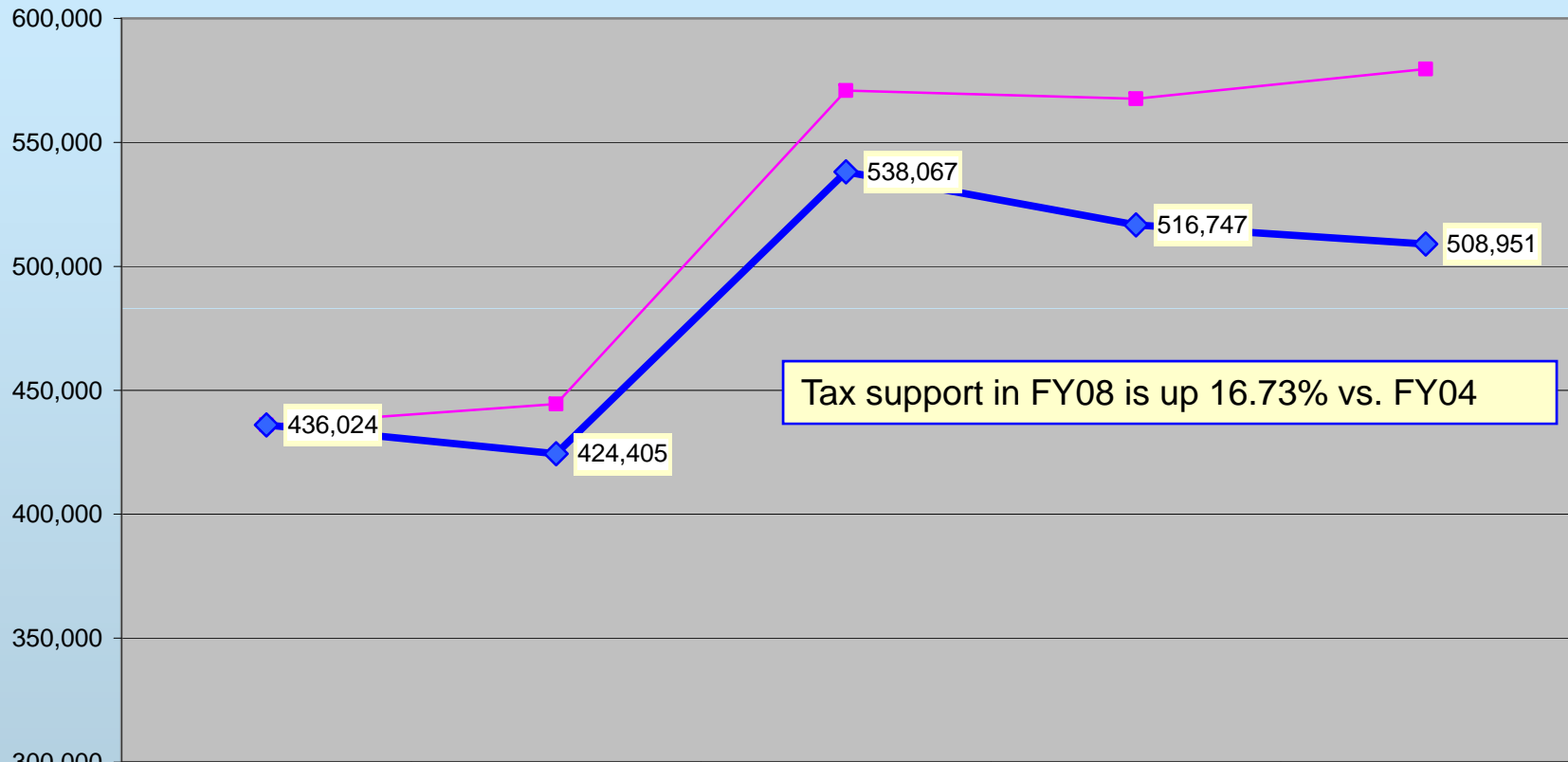
## Airport Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	1,844,164	2,153,831	2,729,527	2,125,067	2,001,037
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	1,844,164	2,064,088	2,582,095	1,941,625	1,763,830

# Analysis of Inputs

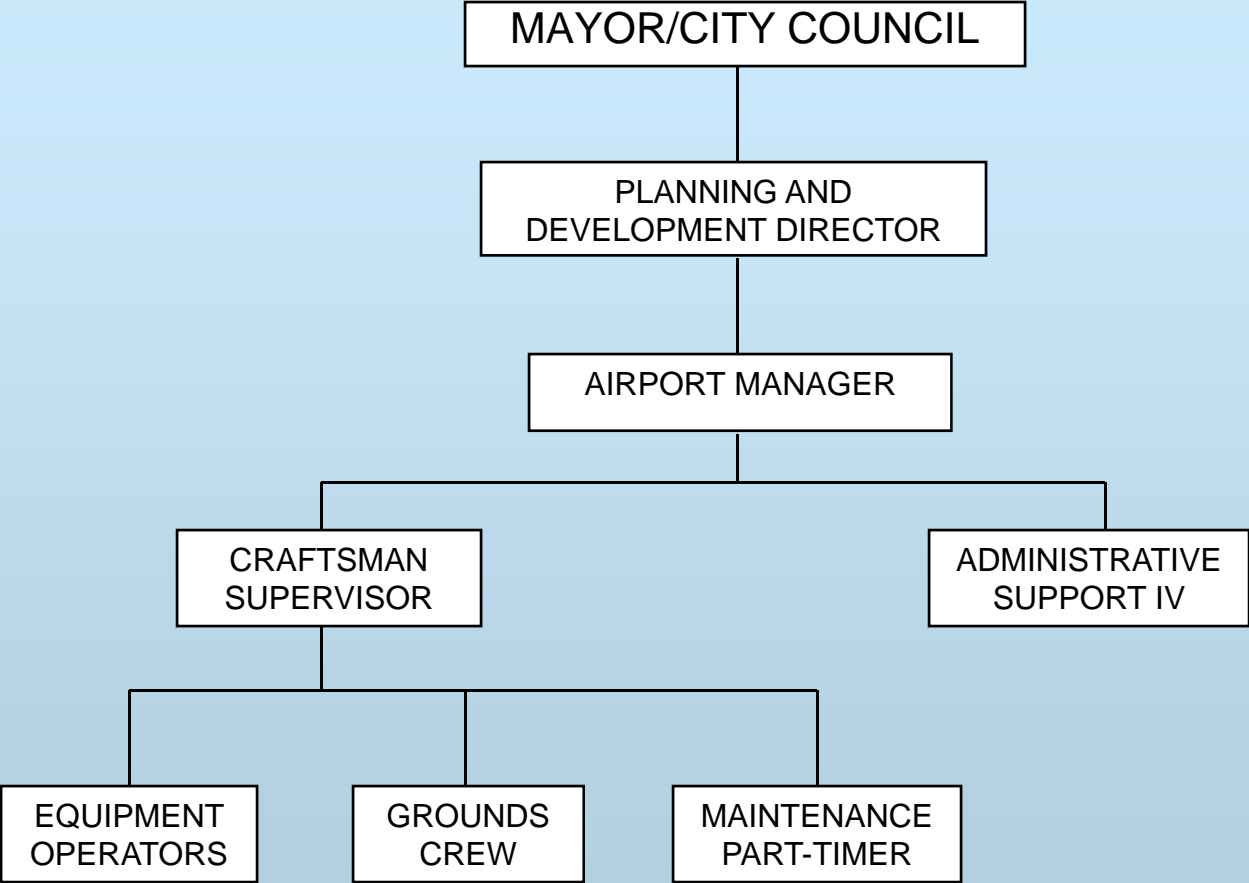
## Airport Property Tax Support Nominal and in Real FY04 Purchasing Power FY04-FY08



Tax support in FY08 is up 16.73% vs. FY04

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
—■— Total	436,024	444,488	570,883	567,650	579,522
—+— CPI	190.200	199.200	201.800	208.936	216.573
—◆— Real FY03 \$	436,024	424,405	538,067	516,747	508,951

# ORGANIZATIONAL CHART



## Inherited Capital Input

- ❖ 3,250 Acres property
- ❖ 24 Buildings – terminal, hangars, shops, fire station, warehouses
- ❖ 7 Parking lots
- ❖ 4 Space mobile home park
- ❖ 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 13 years

- ❖ 2 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 16 years

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

## Measures of Output 2007

❖ Statistics:	<u>2006</u>	<u>2007</u>	<u>2008</u>
Passengers	71,700	63,749	56,083
Operations	44,488	41,231	34,966
Fuel Sold (gal.)	633,383	779,828	493,970

- ❖ \$1,000,000 of equipment maintained
- ❖ All facilities and utilities maintained
- ❖ \$1,687,000 grant funds deferred
- ❖ \$517,000 revenue collected
- ❖ 100% safety and compliance rating
- ❖ No outstanding service or tenant request



# Measures of Efficiency

CALENDAR YEAR 2008	POCATELLO AIRPORT	TWIN FALLS AIRPORT	IDAHO FALLS AIRPORT
BUDGET (FY08)	\$1.6M	\$1.1M*	\$1.8M**
ADMIN/MX STAFF FTE	5.5	7	7
PASSENGERS	56,083	58,373	293,084
FLIGHT OPS	34,966	34,46	148,202
FUEL SALES (GAL)	493,970	951,383	NA
LEASE HOLDERS	53	57	114
SCTY BADGES ISSUED	116	7	512
SCTY CODES ISSUED	119	480	0

\* No LEO support costs

\*\* No ARFF support costs

## Outcomes: Effectiveness & Results

- ❖ Facility open 365.5 days – one half-day closure due to winter storm
- ❖ No delays due to City staff or facilities
- ❖ No accidents
- ❖ No City liability issues of significance
- ❖ All public service complaints and tenant service calls handled expediently
- ❖ Economic contribution to community exceeds \$25,000,000

## 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