

Airports

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**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: AIRPORTS/NORTHWEST FLORIDA REGIONAL AIRPORT (VPS) – OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION: Northwest Florida Regional Airport operates and maintains a 130 acre facility with a 110,698 square foot terminal building to provide scheduled airline service to over 800,000 passengers annually through five (5) airlines. Five (5) rental car companies and other concessions provide services to an additional 1 million visitors.

REVENUE: Northwest Florida Regional Airport generates revenue from concession agreements, parking fees, landing fees and terminal rents. Passenger Facility Charges (PFC) associated with airline tickets and Customer Facility Charges (CFC) associated with rental car agreements provides revenue for specific projects.

Category	Revenue		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
TSA Grant	183,697	183,697	183,697	0
Operating Revenue	7,295,993	7,683,282	8,053,044	8,939,594
Miscellaneous	201,711	339,048	186,000	165,000
Cash	0	0	6,500,000	8,250,000
PFC (and cash)	1,509,105	1,575,305	8,080,036	9,101,778
CFC (and cash)	1,202,547	1,095,071	2,212,349	2,777,500

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	1,336,415	1,255,246	1,190,715	1,243,230
Operating Expenses	4,453,116	4,415,109	4,190,585	5,679,015
Capital Outlay	0	0	923,395	629,649
Debt Service	801,041	1,225,574	1,736,405	1,723,950
Sheriff Contract	1,013,427	1,019,595	1,039,095	941,718
Reserves	0	100,000	16,342,833	17,416,633
Total	7,603,999	7,915,524	25,423,028	27,634,195

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	24	26	20	21
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	24	26	20	21

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Recruited new scheduled airline (Vision Airline) and created operational hub
- Expanded air service to 24 non-stop destinations
- Increased airline seat capacity by forty-one percent.
- Achieved an upgraded bond rating from Standard & Poors to BBB with stable outlook.
- Completed construction of a new 783 stall public parking lot addition.
- Refurbishment of Baldwin Building to include emergency generator coverage for entire facility.
- Began terminal expansion phase II project, expanding concourse and adding jet bridges.

The following projects are planned for Fiscal Year 2012:

- Completion of terminal expansion phase II adding aircraft parking positions, holding areas, TSA offices.
- Mill and overlay of existing short and long term public parking lots north of the terminal.
- Add retail concessions area adjacent to passenger screening exit lane and kiosks in concourse.
- Improve airport signage associated with Highway 85 / 123 construction.
- Modernize communications and security systems at Airport Operations Center (AOC).
- Develop non-airline revenue and retail operations.

PROGRAM GOAL: To provide safe, affordable, dependable air transportation and support services in a premier facility that ensures comfort and convenience for business, military and leisure travelers.

KEY OBJECTIVES:

1. Exceed all federal (FAA, TSA, etc.) and state (FDOT) regulatory operating standard for safety and security.
2. Provide Provide a financially self-sufficient enterprise where airport specific revenue exceeds expenditures.
3. Continue to develop air carrier services and support businesses that provide a positive economic impact on the community that exceeds \$500 million annually.
4. Build upon successful advertising and marketing campaigns to showcase the attributes of VPS to prevent passenger leakage to other competing airports in the region.
5. Maintain the lowest cost per enplaned passenger in the region.
6. Keep all operations and maintenance related expenses at the lowest possible level.
7. Increase sources of non-airline revenue to lower airport rates and charges.
8. Attract new companies and expand tenant occupancy at cargo building.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
	Achieve the lowest Cost per Enplaned Passenger (CEP)	\$4.85 (1)	\$4.00	
	Maintain lowest debt per enplaned passenger	\$52.62	\$50.00	
	Maintain high debt service coverage ratio	\$1.82 (2)	\$3.00	
	Increase non-airline revenue per sq ft of terminal space	\$68.31	\$71.00	
	Achieve high non-airline revenue per enplaned passenger	\$5.82	\$23.00	
	Compare enplaned passengers per employee	18450:1	23,461:1	

Notes:

1. Delta CEP \$4.70. If no oil spill all airlines \$4.59 and Delta \$4.45
2. Coverage affected by local match requirements for Bob Sikes Taxiway "A" rehabilitation, property acquisition, and terminal expansion projects.

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**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: AIRPORTS/DESTIN AIRPORT (DTS), GENERAL AVIATION

PROGRAM DESCRIPTION: This program consists of the operation and maintenance of the general aviation airport in Destin which provides excellent accessibility to coastal communities and resorts. Revenues are derived from leases and fees charged through business operations based at the airport. With over 65,000 annual flight operations of private and corporate aircraft, DTS serves a variety of travelers via two fixed base operators.

REVENUE: Destin Airport generates revenue from landing fees, hangar leases and fixed-base operators.

Category	Revenue		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Operating Revenue	408,890	550,518	493,175	581,255

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	0	83,257	114,422	114,792
Operating Expenses	130,027	95,040	176,795	188,645
Capital Outlay	7,505	2,860	8,325	25,000
Other	0	0	0	0
Total	137,532	181,157	299,542	328,437

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	0	1.5	2 *	2 *
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	0	1.5	2	2

*One FTE consists of two half-time FTE's

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Destin Airport was accepted into the Federal Aviation Administration Contract Tower Program.
- A location / site study for the tower, including revised environmental assessment, was completed.
- Design of a taxilane connector adjacent to T-hangar complex was completed.
- On-site airport management office was established.

The following projects are planned for FY2012:

- Safety review, FAA project board approval, and design for a new Air Traffic Control Tower.
- Design and reconstruction of taxiway, including adding new connector and widening intersections.
- Design and reconstruction of Runway 14/32.
- Pending FAA noise mitigation grant, voluntary purchase and/or insulation of four residential houses.

PROGRAM GOAL: To provide a general aviation airport environment that is beneficial, distinctive, and conducive for private and business aircraft operations. DTS will provide a safe and secure operating environment that is an exceptional value for customers while minimizing noise impact and improving compatibility with surrounding residential areas.

KEY OBJECTIVES:

1. Exceed all federal (FAA, TSA) and state (FDOT) regulatory operating standards for security and security.
2. Provide a financially self-sufficient enterprise where airport specific revenue exceeds expenditures.
3. Implement recommendations of FAA Part 150 Noise Study.
4. Achieve FAA and FDOT grant funding for pavement refurbishment on airfield.
5. Complete environmental assessments, site study, and design for an air traffic control tower.
6. Develop residential noise mitigation plan to include voluntary home insulation or purchase.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
	Compare aircraft operations to employees (ratio)			
	Divide annual activity levels by O&M expense (ratio).			
	Determine cost per day acre by dividing annual O&M expense by facility size.			
	Compare expense matrix to similar airport facilities within the state			

**BOARD OF COUNTY COMMISSIONERS
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SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: AIRPORTS/BOB SIKES AIRPORT (CEW) GENERAL AVIATION

PROGRAM DESCRIPTION: This program consists of the operation and maintenance of the Bob Sikes general aviation airport near Crestview. CEW serves as the region’s industrial base providing a home to several aerospace manufacturing and modification companies. With over 1,080 acres and an ILS equipped 8,000 foot runway, the facility accommodates over 67,000 aircraft operations annually. An adjoining industrial park is also home to several non-aviation related companies and forms a designated Enterprise Zone for future development opportunities. Over \$26 million has been invested in airport infrastructure over the past three years in anticipation of future growth.

REVENUE: Bob Sikes Airport revenue comes from fuel flowage fees, land and building leases and percentage of gross sales by the Fixed Base Operator as well as other land and building (hangar) leases.

Category	Revenue		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Operating Revenue	522,930	422,281	345,854	356,315

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	0	87,178	118,751	118,951
Operating Expenses	152,229	168,449	212,834	207,359
Capital Outlay	0	173,586	0	0
Debt Service	0	0	0	132,500
Total	152,229	429,213	331,585	458,810

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	0	1.5	2 *	2 *
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	0	1.5	2	2

*One FTE consists of two half-time FTE's

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Recruited new lease tenant - Qwest Air Parts – Began construction of a 20,000 sq. ft. hangar.
- Completed comprehensive storm water master plan and permitting for future development.
- Began \$10M reconstruction of taxiway A includes widening of taxiway intersections and adding aprons.
- Accommodated world's second largest cargo aircraft – Antonov 124.
- Completed extension of taxiway H and supported completion of new SAI hangar.
- Completed design of \$2M reconstruction of aircraft apron parallel to BAE Systems.
- Acquired 35 acres connecting airport property to US Hwy 90 for future industrial road / main entrance.

The following projects are planned for FY2012:

- Design and construct 120,000 sq. ft. Hangar 6 for L-3 Communications.
- Construct west side parking lot.
- Relocate two general aviation hangars to accommodate construction of new FBO terminal.
- Complete infrastructure and retention ponds per storm water master plan.

PROGRAM GOAL: To provide a general aviation airport environment that is beneficial, distinctive and conducive for business activity and industrial operations. CEW will provide a safe and secure operating environment that is an exceptional value for customers and business partners.

KEY OBJECTIVES:

1. Exceed all federal (FAA, TSA) and state (FDOT) regulatory operating standards for safety and security.
2. Provide a financially self-sufficient enterprise where airport specific revenue exceeds expenditures.
3. Attract new companies and expand tenant occupancy on airfield and industrial park through aggressive marketing.
4. Support military related programs and assist on-site aerospace companies with related operational requirements needed to win contracts.
5. Work with Economic Development Council and other agencies to fast track development initiatives.
6. Operate facility with efficiency and lowest possible O&M expense.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
	Compare aircraft operations to employees (ratio)			
	Divide annual activity levels by O&M expense (ratio)			
	Determine cost per acre by dividing annual O&M expense by facility size.			