

Airports

**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	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Operating Revenue	7,683,282	8,300,580	8,939,594	8,122,199
Miscellaneous	339,048	73,544	165,000	204,000
Cash	0	0	8,250,000	6,850,000
PFC (and cash)	1,575,305	1,785,879	9,101,778	7,604,000
CFC (and cash)	1,095,071	1,506,733	2,777,500	3,573,000

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	1,243,666	1,162,999	1,443,230	1,942,584
Operating Expenses	7,142,003	8,015,728	5,479,015	5,497,965
Capital Outlay	164,895	396,275	629,649	2,573,025
Debt Service	1,741,292	1,718,634	1,723,950	1,716,170
Sheriff Contract	835,898	1,039,095	941,718	0
Reserves	0	0	18,358,351	14,584,555
Total	11,127,754	12,332,731	27,634,195	26,314,299

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	23	20	37	36
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	23	20	37	36

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained an upgraded bond rating from Standard & Poors of BBB+ with stable outlook.
- Completed terminal expansion phase II project, expanding concourse and adding two (2) jet bridges and TSA office leased space.
- Stood up Airport Police Department and Airport Operations Center with 10 and 6 FTE respectively.

The following projects are planned for Fiscal Year 2013:

- 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 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 FY10/11	Estimated FY11/12	Adopted FY12/13
	Achieve the lowest Cost per Enplaned Passenger (CEP)	\$4.19	\$4.56	\$5.19
	Maintain lowest debt per enplaned passenger	\$52.64	\$42.17	\$45.15
	Maintain high debt service coverage ratio	\$2.01 (1)	\$1.58	\$1.85
	Increase non-airline revenue per sq. ft. of terminal space	\$70.59	\$64.53	\$59.98 (2)
	Achieve high non-airline revenue per enplaned passenger	\$23.00	\$18.71	\$17.97
	Compare enplaned passengers per employee	18,450:1	19,504:1	11,012:1(3)

Notes:

1. Standard & Poor's calculation
2. Terminal space increased over 10,000 SF with 2 gate concourse extension and TSA office space
3. FTE increased from 21 to 36 with addition of Airport Police and Airport Operations Center.

**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	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Operating Revenue	550,518	807,717	581,255	620,175

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	83,256	112,331	114,792	87,788
Operating Expenses	95,040	175,586	188,645	100,975
Capital Outlay	2,861	22,725	25,000	0
Other	0	0	0	0
Total	181,157	310,642	328,437	188,763

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	2	3	3	3
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	2	3	3	3

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.
- Taxilane connector adjacent to T-hangar complex was completed, and access road rehabilitated.

The following projects are planned for FY2013:

- 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.
- 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. Complete environmental assessments, site study, and design for an air traffic control tower.
5. Develop residential noise mitigation plan to include voluntary home insulation or purchase.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
	Compare aircraft operations to employees (ratio)	35,000:1	35,000:1	23,333:1
	Divide O&M expense by annual activity levels (ratio).	\$4.10:1	\$4.33:1	\$2.95:1
	Determine cost per day acre by dividing annual O&M expense by facility size.	\$725,98	\$768.19	\$521.89

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

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 County 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	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Operating Revenue	422,281	361,609	356,315	419,268

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	87,178	116,458	118,951	106,322
Operating Expenses	155,889	208,321	207,359	146,065
Capital Outlay	186,146	162,868	0	93,000
Debt Service	0	0	132,500	544,193
Total	429,213	487,647	458,810	889,580

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	1	1	2	2
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	1	1	2	2

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Completed construction of a 20,000 sq. ft. hangar for Qwest Air Parts.
- Completed \$10M reconstruction of taxiway A includes widening of taxiway intersections and adding aprons and implementing stormwater improvements.
- Completed \$2M reconstruction of aircraft apron parallel to BAE Systems.
- Applied for US DOT stimulus TIGER grant to construct new southern access route to CEW from Hwy 90.

The following projects are planned for FY2013:

- 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.

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 FY10/11	Estimated FY11/12	Adopted FY12/13
	Compare aircraft operations to employees (ratio)	23,000:1	23,000:1	22,500:1
	Divide O&M expense by annual activity levels (ratio)	\$6.52:1	\$7.25:1	\$5.66:1
	Determine cost per acre by dividing annual O&M expense by facility size.	\$244.45	\$271.93	\$212.04