

# **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 121,000 square foot terminal building to provide scheduled airline service to over 800,000 passengers annually through four (4) airlines. Six (6) rental car companies (7 brands) 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	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Operating Revenue	8,939,594	7,774,012	7,757,390(1)	7,449,039
Miscellaneous	165,000	113,460	147,400	110,000
Cash	8,250,000	10,167,422	5,838,798	3,000,000
PFC (and cash)	9,101,778	8,187,492	5,934,124	8,454,236
CFC (and cash)	2,777,500	3,334,858	3,826,472	4,026,603

**EXPENDITURES:**

Category	Expenditures		Budget	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Personal Services	1,628,487	1,844,031	2,112,504	2,267,201
Operating Expenses	9,503,397	9,326,906	5,472,644	5,636,646
Capital Outlay	-404,305	-33,874	689,700	1,594,091
Debt Service	1,170,127	1,186,202	1,691,919	1,455,875
Budget Transfer	460,785	0	0	0
Reserves	0	0	13,445,090	12,108,074
Total	12,358,491	12,323,265	23,411,857	23,061,887

(1) Includes \$518,787 for Rental Car abated O&M from CFCs (not operating revenues).

## HISTORICAL STAFFING SUMMARY:

Category	FY12	FY13	FY14	FY15
Full-time	38	37	37	39
Part-Time	0	0	0	0
Relief--Police	0	0	10	10
Total	38	37	47	49

## MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained an upgraded bond rating from Standard & Poor's 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 2014:

- 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.

**PERFORMANCE MEASURES:**

<b>Performance Measures</b>		<b>Actual FY12/13</b>	<b>Estimated FY13/14</b>	<b>Adopted FY14/15</b>
	Achieve the lowest Cost per Enplaned Passenger (CEP)	\$6.06 (1)	\$4.58	\$4.50
	Maintain lowest debt per enplaned passenger	\$42.17	\$45.15	\$45.00
	Maintain high debt service coverage ratio	1.74	2.20	2.20
	Increase non-airline revenue per sq. ft. of terminal space	\$64.53	\$59.98 (2)	\$60.00
	Achieve high non-airline revenue per enplaned passenger	\$18.71	\$17.97	\$18.56
	Compare enplaned passengers per employee	19,504:1	11,012:1(3)	10,900:1

## Notes:

1. Airport shared revenues were skewed based on anticipated Vision stimulated revenue
2. Terminal space increased over 10,000 SF with 2 gate concourse extension and TSA office space
3. FTE increased from 36 to 39 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, and approximately 395 acres 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	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Operating Revenue	564,024	1,141,858	620,175	640,100

**EXPENDITURES:**

Category	Expenditures		Budget	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Personal Services	92,055	88,482	104,447	114,246
Operating Expenses	143,357	159,821	107,051	68,237
Capital Outlay	0	31,294	112,000	0
Other	0	0	0	0
Total	235,412	279,597	323,498	182,483

**HISTORICAL STAFFING SUMMARY:**

Category	FY12	FY13	FY14	FY15
Full-time	3	2	2	2
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	3	2	2	2

## 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 FY2014:

- Design and construct a new Air Traffic Control Tower.
- Design and reconstruction of taxiway, including adding new connector and widening intersections.
- 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 design and construct an air traffic control tower.
5. Develop residential noise mitigation plan to include voluntary home insulation or purchase.

## PERFORMANCE MEASURES:

Performance Measures		Actual FY12/13	Estimated FY13/14	Adopted FY14/15
	Compare aircraft operations to employees (ratio)	35,000:1	23,333:1	35,000:1
	Divide O&M expense by annual activity levels (ratio).	\$4.33:1	\$2.95:1	\$4.70:1
	Determine cost per day acre by dividing annual O&M expense by facility size.	\$768.19	\$521.89	\$833.33

**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 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	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Operating Revenue	496,091	450,996	416,830	372,352

**EXPENDITURES:**

Category	Expenditures		Budget	
	FY12 Actual \$	FY13 Actual \$	FY14 Original \$	FY15 Approved \$
Personal Services	119,787	130,437	159,545	118,960
Operating Expenses	205,049	130,436	124,909	83,808
Capital Outlay	404,305	2,580	93,000	85,000
Debt Service	65,262	102,002	484,192	484,192
Total	794,403	365,455	861,646	771,960

## HISTORICAL STAFFING SUMMARY:

Category	FY12	FY13	FY14	FY15
Full-time	1	1	1	1
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	1	1	1	1

## MAJOR ACCOMPLISHMENTS LAST YEAR:

- 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.

The following projects are planned for FY2014:

- Relocate two general aviation hangars and construct public parking lot 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 FY12/13	Estimated FY13/14	Adopted FY14/15
	Compare aircraft operations to employees (ratio)	23,000:1	15,000:1	13,400:1
	Divide O&M expense by annual activity levels (ratio)	\$7.25:1	\$5.66:1	\$4.19:1
	Determine cost per acre by dividing annual O&M expense by facility size.	\$271.93	\$212.04	\$259.96