

St. Petersburg-Clearwater International Airport

● **Airport Description**

- Enterprise Fund Department
- No General Fund Impacts
- Operating Revenue Sources
 - Leasing of Aviation & Non Aviation Land
 - Air Service Development
 - Airport Concessions
 - Paid Parking
- Capital Projects funded almost exclusively by Federal & State grants as well as Passenger Facility Charges
- Expenses are carefully controlled each fiscal year to keep the Airport operating “in the black” and build the fund balance.

St. Petersburg-Clearwater International Airport

- **Major Functions – FY 2010 Budget**

- **Airline Passenger Services**
 - Revenue \$3.1 million or 31.1%
- **General Aviation Services**
 - Revenue \$1.1 million or 10.5%
- **Cargo Aviation Services**
 - Revenue \$352 thousand or 3.5%
- **United States Coast Guard**
 - Revenue \$878 thousand or 8.8%
- **Commercial & Industrial Land Leasing**
 - Revenue \$2.7 million or 27.5%
- **Airco Golf**
 - Revenue \$1.2 million or 12.5%
- **Other/Miscellaneous**
 - Revenue \$600 thousand or 6.1%

Overview of Reductions - Airport

● **FY10 Reductions - Airport**

- Budget reductions were made in FY 2006 due to the 71% loss of Airline service.
 - **CY 2004 – 1,333,069 passengers**
 - **CY 2005 – 596,510 passengers**
 - **CY 2006 – 389,997 passengers**
 - **CY 2007 – 747,369 passengers**
 - **CY 2008 – 742,380 passengers**
 - **CY 2009 – 776,535 passengers**
- These reductions have been continued forward into FY 2010 even though passenger traffic for CY 2009 has nearly doubled since CY 2006.

Overview of Reductions - Airport

● **FY10 Reductions (Continued) - Airport**

- 7 positions were frozen in FY 2006 resulting in a savings of \$289k
- 7 positions continue to be frozen in the FY 2010 budget and 2 custodian positions have been eliminated resulting in a gross savings of \$390k
- FY 2010 Airport budgeted positions
 - 64 Full-time authorized
 - 57 Full-time funded / 56 filled

Overview of Reductions

● **FY10 Reductions - Airco**

- Lost \$134k in FY 2009. Restructuring of staffing and contract maintenance were necessary in order to strive to “breakeven” in FY 10.
- Round play challenges continue
 - Round play FY 2005 – 49,010
 - Round play FY 2010 est. – 33,100
- Round play rates increased by \$1.00 per round in March 2010 with no negative feedback from golfers.
- 4 permanent positions and 3 vacant positions deleted in FY 2010. In addition, 3 permanent positions reduced from Full-time to Part-time in FY 2010 resulting in an overall savings of \$319k vs. FY 2009.
- Above position changes have been offset by “contract” employees.
- **FY 2010 Airco Budgeted Positions** - 1 Full-time and 3 Part-time have been funded

Key Programs & Service Levels

- **Key program**

- **Current service levels**

- **Not affected by FY 2010 Budget**
 - **Airport** - Continue to provide the same service levels since the staffing reductions made in FY 2006
 - **Airco** – Continue to provide the same service levels as in prior years

Impacts to the Public

- **Significant changes, customer service, feedback, etc. from the FY10 budget reductions**
- **Airport** – Very positive feedback by airlines, tenants, and the traveling public related to the renovation of the terminal building
- **Airco** – No perceived degradation in service to date due to employee changes. Positive feedback about customer service and condition of the golf course.

Operational Changes

- **Not applicable with the FY 2010 Budget**

Unintended Consequences

◉ No Unintended Consequences

◉ Actual Financial Results through March 2010

- Airport profit \$231,841
- Airco (\$1,296)
- Combined \$230,545

◉ Projected Financial Results September 2010 (est.)

- Airport profit \$64,790
- Airco (\$64,130)
- Combined \$660

◉ Original budget for FY 2010 based on conservative forecasts projected an overall loss of \$269,990, with an \$118,230 loss from Airco

Challenges & Lessons Learned

● Challenges

- **Airco** - Continue to monitor the cost effectiveness of Airco Golf operation.
- **Airport** - In the event there is a significant increase in air service development, current staffing levels will need to be reevaluated.

● Continued Lessons Learned

- It is imperative for the Airport to operate as cost effectively as possible in support of existing airline service and marketing efforts to attract new airlines.