



# Tompkins County

## **Airport**

2016 Budget Presentation

# Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
<b>Expenditures</b>	<b>2,925,119</b>	<b>3,221,245</b>	<b>296,126</b>	<b>10.12%</b>
<b>Revenues</b>	<b>2,925,119</b>	<b>3,221,245</b>	<b>296,126</b>	<b>10.12%</b>
<b>Net Local</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

The \$296,126 change includes an anticipated surplus (program expense) of \$144,519.82. If you remove the estimated surplus – the change is 5.18%

# Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
14.0	15.0	15.0	15.0	15.0	0	0.00%

# Major Influences

## Personal Services

- increased due to reclassification & contractual salary increase

## Equipment

- aging fleet requires replacement
- new vehicle management strategy

## Travel and Training

- increased to support meetings with airlines and networking conferences

# Snapshot

- **Airline traffic has plateaued**  
Load Factors are high but loss of flights impacts enplanements
- **Poor service reliability remains the top concern**  
Seeking new Hubs
- **Customer Loyalty is a major focus**  
New website, restaurant, ground transportation
- **Management focused on cost containment and sustainability**  
Shift change, work smart, equipment management

# Airline Service

- Down 25% since 2012
- Stabilized with high load factors in 2015
- Effects of Deregulation
  - Consolidation
  - Focus on core business of mainline carrier
  - “Feeder” routes discounted
  - No fix for NE Corridor
    - KEWR and KPHL unreliable from KSYR, KITH, KBGM, KELM
  - We need new Hub service for KITH

# Customer Loyalty

- The big Ticket exchange
  - Shopping for fares is easy
    - Load leveling between airports
  - Load factors are high
    - Squeeze Play

# Customer Loyalty

- Your Airport Community
  - Open House/Runway 5K
  - Tommy comes home
  - East Hill Flying Club
  - Mutual Aid
- New website
- New restaurant
- New ground transportation
- Focus on customer satisfaction



# Cost Containment and Sustainability

- Work Smarter
  - New Shifts, less overtime, more stability
  - Contract to best provider
    - Highway Department maintenance
    - Pavement maintenance
  - Fleet management
    - White vehicles, auction flip

# Capital Projects

- De-Icing Pad upgrade and expansion
- CFR Roof Replacement
- Solar City Array
- Runway Overlay
- ARFF Truck replacement
- Terminal Security upgrade
- Fuel Farm Relocation
- EHFC Relocation

# Questions?