



Tompkins County

Airport

2017 Budget Presentation

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	3,221,245	3,225,870	4,625	.14%
Revenues	-3,221,245	-3,225,870	-4,625	.14%
Net Local	0	0	0	0%

Full-Time Equivalents

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
15.0	15.0	15.0	15.0	15.0	0	0.00%

Major Influences

Personal Services

- Contractual Salary Increase & all Airport Operations Staff at Working Rate

Equipment

- Replacement of one pick-up truck under new Vehicle Management Strategy
- Track Kit for John Deere Gator (fence line checks for security requirements)

Travel and Training

- Meetings with Airlines and networking conferences

Snapshot

- **Airline**

Available seats up 15%

- **Poor service reliability remains the top concern**

Seeking new Hubs to avoid Northeast Corridor

- **Customer Loyalty is a major focus**

New website, restaurant, ground transportation, Business Center

- **Management focused on cost containment and sustainability**

Shift change, work smart, equipment management

Airline Service

- Available Seats up 15%
- 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 Appreciation

Market Characteristics

- Shopping for fares is easy
- Load factors are high
- Load leveling between airports

Customer Appreciation Week in July after
Runway Closure

SOARS Grant \$349,670

Customer Loyalty

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

Cost Containment and Sustainability

- Work Smarter
 - Comprehensive Business Plan (Ricondo & Associates)
 - Additional Revenue Sources (non-airline)
 - Increased flights = additional airline revenue (landing & apron fees)
 - Incentives for Growth
 - Airfield Management Software
 - Increased Building Repairs Line Item (in the event of a terminal system failing/HVAC, Water Cooling Tower, etc.)

Capital Projects

- Solar City Array
- Terminal Security Upgrade (Grants)
- Fuel Farm Relocation
- EHFA Relocation
- GA Apron (Construction)
- DMV Testing Pad
- DOT Relocation
- Customs

Questions?