Waterloo Regional Airport





The Mission Statement of Waterloo Regional Airport

"To Use the Resources of ALO to the Maximum Benefit of the Region"



Overview of Duties and Services to the Public

- > Provide a safe environment to the aviation public for the following:
 - Commercial air transportation services to the flying public with passenger service to the Chicago O'Hare International Airport on American Airlines.
 - Full-Service Fixed Base Operation (FBO) with Livingston Aviation for aircraft services such as: Fuel / Maintenance / Flight Training / Aircraft Storage, Rental Car, Aircraft Charter Services, and other common aviation services to the flying public.
 - Limited Fixed Base Operation (L-FBO) with Swieter Aircraft Services, McCandless Aviation and McCandless Avionics as an FAA Certified Repair Station for aircraft and airframe service and engine repair, and includes the purchase, sale and brokerage of General Aviation aircraft.



Overview of Duties and Services to the Public

Waterloo's Airfield

- Approximately 2,600 acres with an overall excellent airfield layout with three runways as follows:
- Runway 12/30 8,400 x 150 Feet (Primary Runway)
- Runway 18/36 at 6,000 x 150 Feet (Secondary Runway)
- Runway 6/24 at 5,400 x 129 Feet (General Aviation Only)

Runway Configuration



Organizational Structure of the Airport

WATERLOO CITY COUNCIL Office of the Mayor

7-Member Airport Board, with 2-Council Liaisons

Airport Director

Airport Bookkeeper (PT)

One Airport Maintenance Foreman

Three Airport Maintenance Technicians



- Completed a 5-Year extension with the General Services Administration for increases in lease rent revenue for Office Leases occupied by the DHS/TSA Staff.
- Completed an agreement for increases in Office Space, Terminal lease rent revenue, and Aircraft Landing Fees from American Airlines;
- Completed a 2-Year Agreement with the FAA for increases in lease rent revenue for office and storage space in the passenger terminal building.
- Completed a New 8-Year FBO Agreement with Livingston Aviation
- ➤ Completed and Closed Out Numerous Old IDOT CSVI Grants; and,
- Completed and Closed Out Numerous Old FAA Grants;



Passenger Service

- ➤ CY-2016 exceeded the total number of passengers in contrast with CY-2015 the best overall year for Cedar Valley-area passengers using the airport since CY-2008.
- Due to the increases in passengers using the airport, the airport saw a nice increase in parking revenue \$117,981 noting an increase of \$14,680 or approximately 14.20% over CY-2015.

American Eagle Regional Jet





Completed Pavement Rehab of Taxiway Alpha – FAA Grant No: 44







Started a Phased Improvement Program to Hangar No: 4, Continued a Phased Rehabilitation to T-Hangar Row B, and Completed Door Improvements to the Terminal Building Baggage Make-Up Area for Energy Improvements – With all Improvements at No Cost to the City via IDOT's CSVI and the RIIF Program









Staff provided Support to Three Honor Flights for Nearly 500 Cedar Valley Veterans and Sponsors

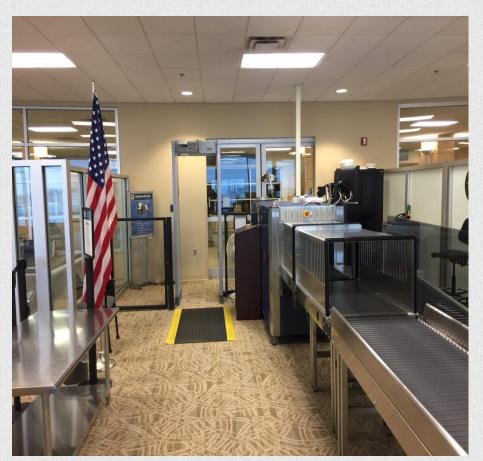






FY-2017 Highlights & Accomplishments Improvements in Passenger Screening Equipment

Installation of Next Generation of Passenger Screening Equipment







Airport Operating & Capital Budgets

O&M Budget: \$1,034,950.

Annual Revenues: (ALO Today is Self-Sufficient)

- Farm Lease Revenue \$364,176 / Airline Revenues \$215,685
- Car Rental Revenues \$115,143 / GSA Office Revenue \$21,945
- FAA Office Lease Revenue \$22,953 / Parking Revenue \$115,050
- FBO (Livingston) \$43,500 / Aircraft T-Hangars \$38,500
- Hay Lease Revenue (50/50) \$8,800 +/- or \$20 per bale

Capital Budget: \$1,100,000

- FAA Grants 90% & PFC Local Sponsor Match at 10%
- IDOT Grants \$101,000 CSVI & \$35,000 Marketing



Air Service Marketing

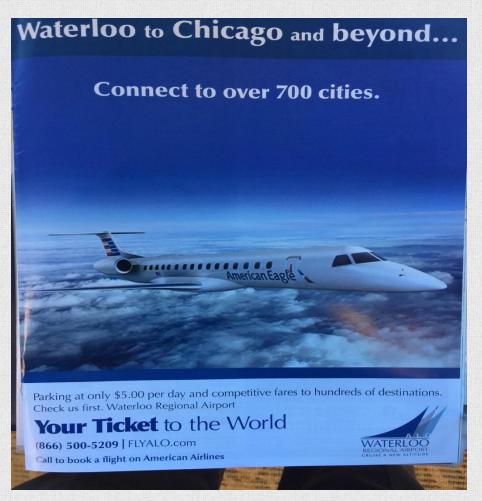
- ➤ Waterloo Regional Airport's Funding for Air Service Marketing efforts is derived via an IDOT Grant, whereby we receive \$28,000 (80%), combined with a \$7,000 City Match (20%) for a total of \$35,000.
- ➤ Over the last 36-Month Period (2014 2016) the Airport's Marketing Initiatives have resulted in an average annual increase in passengers using the airport of 10.30%.
- ➤ Airport Staff has developed excellent relationships with local media officials such as the following:



Air Service Marketing

- **KWWL NBC Affiliate, with Video Ads Reaching 344,100 Households in 20 NE Iowa Counties**
 - KWWL Website E or On-Line Banners / Commercials, with 50,000 Impressions Per Month
- **WCF The Courier**
 - WCF Website Ads / Sticky Notes / Monthly Issues of the Greater Cedar Valley Business Monthly x 6
 - Amplified Digital
 - Creation of & Social Media Management of a Facebook Page & Twitter Acct.
- > Radio Partners
 - KXEL AM 1540 Radio Ad Spots / UNI MBB Pre-Game Sponsor
 - Coloff Media Radio Ad Spots on 93.5 The Mix, AM-1650 The Fan, 1250 & 105.1 KCFI.
 - Waterloo Broadcasting Radio Ad Spots AM-950 KOEL
 - KBOL Radio (Radio Ad Spots)
- ➤ UNI Alumni Assoc. (E-Newsletter with Monthly Emails to nearly 80,000 Alumni)
- > UNI Student Newspaper (The Northern Iowan)
- Creation of City's New Website (Silver Sponsor for Promotional Video)

Greater Cedar Valley Business Monthly



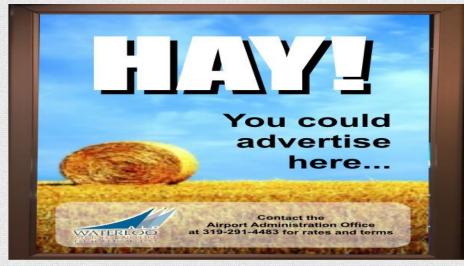




Overview & Objectives of the Airport Budget for FY-2018 Staff Recommending New 5-Year Rental Car Agreements and New Advertising Concession Agreements











Capital Infrastructure Development at the Airport Department During FY-2018 – FAA Funding Engineer's Estimate for All Work: \$2,800,000

Rehabilitation of Taxiway Charlie and Replace Taxiway Lights & Signs

Runway 12/30 Joint Repair at Bravo 1 and Complete Airfield Painting









Capital Infrastructure Development at the Airport Department During FY-2018 – IDOT CSVI Funding Engineer's Estimate for All Work: \$113,400

Interior & Exterior Improvements to the General Aviation Terminal Building

Interior & Exterior
Improvements to Hangar No: 5







Airport Goals & Objectives For FY-2018

- Complete Re-Write of Various FAA-Mandated Documents: Wildlife Hazard Management Plan, Minimum Standards for Aeronautical Activities, Airport Security Plan, Others.
- Cars and Terminal Advertising.
- ➤ Complete Triennial Full Scale Disaster Exercise (August)
- Pending Approval of the CIP Program, Complete the Installation of a New Parking System (PARCS).
- > Sell old Snow Removal Equipment no longer used and deposit these funds to supplement the PFC Account.

Serve as Host Airport to Local and Area Commercial Service Airports and Fire Dept. Personnel with the University of Missouri Mobile Aircraft Fire Trainer and FAA-Mandated Triennial Full-Scale Disaster Exercise Acct: 1315 Education and Training - Staff Request: \$20,000

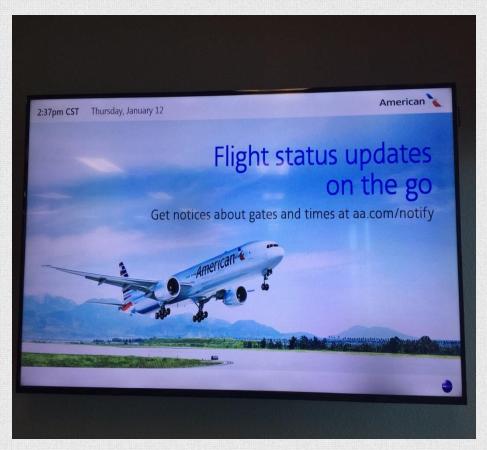






Continue to Encourage Use of the Airport for both Business & Leisure Travelers in Contrast with Other Regional Airports (CID-DBQ-DSM-MLI-MSP)

Staff is Requesting Council Support for Additional Increases in Marketing Funds Acct: 1351 – Advertising Expense – Staff Requesting Total of \$37,000





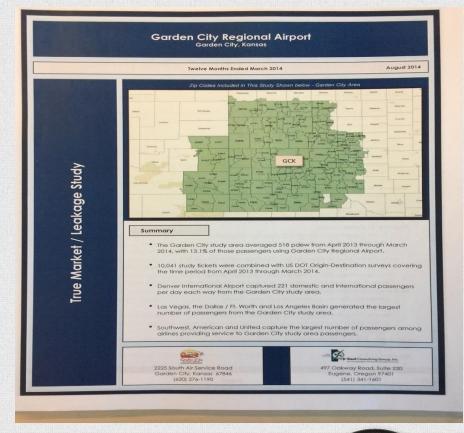


Airport Goals & Objectives for FY-2018

Staff to Contract with Air Service Consultant Acct: 1319 – Other Professional Services

- Complete The Following:
- 1. True Market Study and a Leakage Analysis (TMS/LA);
- 2. Update Airport Website; and,
- 3. Add Cost Calculator to Future Updated Website.

> Staff Request: \$35,000.





Staff to Contract with Wildlife Hazard Management Consultant Acct: 1319 – Other Professional Services

Council support for the use of a Wildlife Hazard Management Consultant due to ongoing challenges with wildlife that could be a hazard to aviation in the Runway & Taxiway Safety Areas — airfield lighting equipment and lighting conduit.

> Cost: \$5,000.



Overview of Department Budget for FY-2018 Staff to Contract with Consulting Engineer Acct: 1319 – Other Professional Services Request: \$10,000

> Staff is requesting Council support to contract with AECOM Technical Services – (ATS) for the completion of Preliminary Design and Estimating Services for the future completion of the following:

1. Rehabilitation of Airport Area Parking Lots;

- A. Paid Passenger Lot (Staff Recommends Crack-Seal & Application of Rejuvenator, and Re-Striping of Vehicle Spaces, Etc.)
- B. Rental Car and Overflow Lot (Showing Severe Deterioration)
- C. Employee Lot (Showing Severe Deterioration
- D. Livingston Aviation FBO Parking (Crushed Aggregate)
- E. Hangar 4 Swieter & McCandless Aircraft (Crushed Aggregate)

2. Rehabilitation of Various Airport Streets

- A. Livingston Lane (22 Feet Wide x 1,300 Feet Long)
- B. Betsworth Drive (28 Feet Wide x 1,880 Feet Long)
- C. Airport Blvd. (22 Feet Wide x 2,500 Feet Long)



Staff Requesting to Purchase Additional Radios for Day-to-Day Use, and for Emergency Response Acct: 1387 Radio Equipment

- Staff is requesting Council support to purchase additional handheld / portable, and vehicle mounted radios..
- This would allow Airport Staff to provide enhanced communications equipment during the day-to-day operation of the airport and during emergency response operations especially as Black Hawk County transitions to the new radio system during CY-2017
- > Staff Request: \$10,000.





Staff Requesting Additional Funds for Pavement Maintenance (Crack Seal)
Acct: 1371 – Buildings & Grounds

Airport Blvd.

- Staff is requesting additional funding support for the preventive maintenance of various airport pavements located on both airside and landside of the airline passenger terminal building (streets, parking lots, etc.)
- This would allow Airport Staff to extend the service life of these pavements until more extensive rehabilitation or more complete reconstruction of the surfaces can be completed.
- > Staff Request: \$25,000.





Overview of Department Budget for FY-2018 Staff Requesting Additional Funds for Staff Education & Training Accts: 1345 & 1346 – City Travel & Professional Training

- > Staff is Requesting Additional Funding Support for the following City Travel and Professional Training:
 - American Association of Airport Executives Annual Conference (\$2,000)
 - Annual Visit to American Airlines Corporate Offices Dallas (\$1,000)
 - External Travel To Air Service Workshop (\$1,000)
 - IDOT Aviation Conference (\$500)
 - FAA Regional 4-States Conference (August) (\$500)
 - Iowa Public Airports Association Executive Board (Various Locations \$500)
 - Travel to and for Airport Updates and Presentations to Misc. Service Clubs, Chambers of Commerce, Business Leaders, Etc. (\$500.00)
 - Annual Trip to Washington, DC with the Cedar Valley Coalition (\$1,500)
 - Annual Recurrent Fire Fighting (FAA Required \$2,000)
 - Misc. Travel to the Regional Air Service Alliance (\$500)
- > Total Funds Requested for this Account: \$10,000.



Overview of Department Budget for FY-2018 Staff Requesting Additional Funds for Additional Repairs Acct: 1571 – Machinery & Equipment Replacement Parts

- > Staff is Requesting Additional Funding Support for the following repair of various building systems in all City-owned buildings, as follows:
- Many airport buildings have older building systems, lighting, plumbing, HVAC, hangar door repairs, etc.
- This is also the account we use for the annual lease of mowing equipment (Z-Turn Mower & Shredder) used during the summer to control the growth of grasses with leased equipment (\$8,500).
- > Staff would like to recommend that we purchase this equipment via the CIP process in contrast of continuing to lease this equipment on an annual basis.
- Total Annual Amount Requested for This Acct: \$25,000.



Staff Requesting Additional Funds for Pavement Maintenance (Crack Seal)
Acct: 1573 – Safety & Protective Equipment

Staff is requesting additional funding support to begin the replacement of Personal Protective Equipment (PPE) for the personnel engaged in Aircraft Rescue and Fire Fighting operations, to include the following:

- 1. Replacement of Silver Proximity (Turn Out) Gear; and,
- 2. Replace Self-Contained Breathing Apparatus (SCBA Same as WFD)

Staff Request: \$20,000.

Turnout Gear & SCBA





FY-2018 Budget Summary & Final Thoughts

- There are no other major requests for the airport department.
- Staff thanks you for your consideration of the requests as included in this power point summary.
- Staff would like to entertain any questions by the Council or Members of the Public.