

# Airport



**AIRPORT DEPARTMENT**

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
<b>Expense</b>					
Employee Expense	1,345,031	1,403,845	1,400,497	1,392,752	-0.8%
Supplies and Services	2,887,459	2,869,973	2,964,176	3,000,833	4.6%
Machinery and Equipment	27,568	53,685	98,456	177,856	231.3%
Total	4,260,058	4,327,503	4,463,129	4,571,441	5.6%
Abated Debt	248,810	336,245	336,245	369,261	9.8%
Total Expense	4,508,868	4,663,748	4,799,374	4,940,702	5.9%
<b>Revenue</b>					
Passenger Facility Charge	152,417	184,601	184,601	205,534	11.3%
Sales Tax	40,787	97,269	97,269	110,221	13.3%
Operating Revenue	3,749,585	3,644,401	3,644,401	3,793,390	4.1%
Total Revenue	3,942,789	3,926,271	3,926,271	4,109,145	4.7%
Total Property Tax Support	566,079	737,477	873,103	831,557	94,080
Percent Decrease					12.8%
Percent Self Supporting	86.5%	82.1%	79.8%	80.9%	
<b>Personnel - Authorized FTE</b>	<b>17.96</b>	<b>17.96</b>	<b>17.96</b>	<b>17.96</b>	

**Improvement Package Summary**

**1 of 5**

This improvement package would provide funding for increasing the hours for the current Seasonal Airport Laborer position. Additional hours are needed to help maintain the Airport with mowing and snow removal operations. The original seasonal position was for summer operations, such as mowing, painting, trash removal, landscaping and assisting maintenance staff as needed. Additional hours are requested to be used during snow removal events which include initial snow removal and clean-up.

Related Cost: \$7,083 Tax Funds – Recurring  
 Property Tax Impact: +\$.0031/+.03%  
 Activity: Airport Operations

**Recommend – No**

**2 of 5**

This improvement package would provide funding for the purchase of a megohmmeter (Megger), an airfield lighting tool that would be used by Maintenance Staff. It will provide for a safe and time efficient way to troubleshoot airfield lighting problems. This will eliminate the need to hire outside help for this service and result in annual savings of \$1,200 for four electrician visits.

Related Cost: \$1,675 Tax Funds –Non-Recurring  
Related Savings: \$1,200  
Net Cost: \$ 475  
Property Tax Impact: +\$.0002/+0.00%  
Activity: FBO Operation

**Recommend – Yes**

**3 of 5**

This improvement package would provide additional funds for research materials and analysis to justify specific routes, airfares and frequencies. The consolidation of the airline industry continues to limit the number of air carriers while competition for their services by other airports continues to increase. Numerous surveys conducted show the demand for expanded air service exists within the City’s service area, but without additional funds there is not the ability to simultaneously market existing service and solicit expanded service.

Related Cost: \$25,000 Tax Funds –Recurring  
Property Tax Impact: +\$.0111/+0.10%  
Activity: Airport Administration

**Recommend - No**

**4 of 5**

This improvement package would provide additional WiFi capability at the Airport. This would continue the expansion and airfield coverage of the private Airport internet. Adding exterior antennas at strategic points around the airport would ensure a needed framework of connectivity and possible expansion into future technologies and uses. This additional WiFi area will increase reliability for Airfield Operations, Dubuque Jet Center and Airport Staff.

Related Cost: \$8,500 Tax Funds – Non-Recurring  
Property Tax Impact: +\$.0038/+0.03%  
Activity: Airport Operation

**Recommend – No**

**5 of 5**

This improvement package would provide for creating a mobile workshop and storage for tools, airfield lighting and building supplies. This would create a work area while housing many of the supplies and tools used by Maintenance Staff on a frequent basis. It will also provide for a safe and efficient way to transport small power tools and equipment to a job site.

Related Cost: \$4,450 Tax Funds – Non-Recurring  
Property Tax Impact: +\$.0020/+0.02%  
Activity: Airport Operations

**Recommend – No**

**Significant Line Items at Maintenance Level**  
**(Without Recommended Improvement Packages)**

**Employee Expense**

1. The City wage plan for non-bargaining unit employees will not increase and bargaining unit employees will receive a 2.25% wage increase in FY 2016.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2016.
3. The City portion of health insurance expense decreased from \$1,190 in FY 2015 to \$1,040 in FY 2016 per month per contract, resulting in a savings of \$21,600.
4. FY 2016 is the fourth year that eligible retirees with at least twenty years of continuous service in a full-time position or retired as a result of a disability and are eligible for pension payments from the pension system can receive payment of their sick leave balance with a maximum payment of one-hundred twenty sick days payable bi-weekly over a five year period. The sick leave payout included in Airport's budget is \$8,088 (for two employees) in FY 2016.

**Supplies & Services**

5. Uniform Purchases decreased from \$5,498 in FY2015 to \$4,027 in FY2016 based on a two year average and the estimated number of new hires in FBO Operations.
6. Electrical Supplies increased from \$7,295 in FY 2015 to \$11,766 in FY 2016 based on additional light purchases for the new terminal apron, lightning strikes and winter weather replacements.
7. Property Insurance increased from \$33,056 in FY 2015 to \$39,401 in FY 2016 based on 2015 actual of \$36,823 plus 7%.
8. Crew Car Rental increased from \$0 in FY 2015 to \$1,181 in FY 2016 which represents a percentage of gross revenues from the rental car agencies paid by FBO to Airport Administration.
9. Copying and Reproduction decreased from \$1,330 in FY 2015 to \$963 in FY 2016 due to switching vendors for multi-function copiers which has decreased the cost by 30%.
10. Subscriptions decreased from \$8,028 in FY 2015 to \$6,268 in FY 2016 due to paper copies of charts and books for pilots no longer available for purchase.
11. Conferences increased from \$9,100 in FY 2015 to \$11,315 in FY 2016 based on actual cost of conferences attended and adding the cost for Jumpstart meetings with Airlines that Airport staff has started attending.
12. Education and Training increased from \$11,898 in FY 2015 to \$19,832 in FY 2016 due to the Dubuque Airport hosting the annual Aircraft Rescue Fire Fighting training in FY

2016. General Reimbursement revenue has been increased to reflect the revenue that is received from airports attending the training.

13. Telephone decreased from \$15,867 in FY 2015 to \$12,964 in FY 2016 based on FY 2014 actual and the replacement of four cell phones in FY 2015.
14. Motor Vehicle Fuel increased from \$432,523 in FY 2015 to \$505,455 in FY 2016 based on a three year average. FY 2014 actual was \$556,872. The FY 2016 three year average cost per gallon is \$3.65 and the FY 2014 actual average cost per gallon was \$3.89. This is also reflected in the fuel sale revenues for FY 2016. FY 2016 estimated usage is as follows: Airport Administration \$1,211; Airport Operations and Maintenance \$31,408; and FBO Operations \$472,836 (which represents fuel to be sold to customers).
15. Aviation Fuel expense has increased from \$1,462,205 in FY 2015 to \$1,533,137 in FY 2016 based on a three year average. In FY 2014, actual gallons sold were 448,506 and the estimated amount expected to be sold in FY 2016 is 456,756 gallons. The FY 2016 three year average cost per gallon is \$3.60 and the FY 2014 actual average cost per gallon was \$3.42. The purchase of Aviation Fuel is offset by Aviation Fuel sales with net revenue of \$522,925 in FY 2016 compared to \$596,142 FY 2015 budget and \$560,576 FY 2014 actual.
16. Motor Vehicle Maintenance Outsourced decreased from \$7,731 in FY 2015 to \$3,192 in FY 2016 based on FY 2014 actual \$3,131 plus 2%.
17. Machinery and Equipment Maintenance Outsourced decreased from \$3,916 in FY 2015 to \$770 in FY 2016 based on what repairs are estimated to be needed.
18. Camera Maintenance increased from \$0 in FY 2015 to \$1,440 in FY 2016 based on the annual maintenance contract through Engineering for the Airport security cameras.
19. License and Permit Fees increased from \$345 in FY 2015 to \$7,024 in FY 2016 based on adding a one-time licensing charge for each security camera.
20. Credit Card Charge decreased from \$30,530 in FY 2015 to \$25,290 in FY 2016 based on FY14 actual of \$23,251.
21. Internet Services increased from \$0 in FY 2015 to \$2,041 in FY 2016 due to being moved from the data processing equipment maintenance contracts line item.
22. Promotion expense is budgeted at \$92,990 in FY 2016. The history of Promotion spending is as follows:

FY 2001	\$ 84,349
FY 2002	\$ 82,223
FY 2003	\$110,195
FY 2004 *	\$155,352
FY 2005 *	\$161,276
FY 2006 *	\$115,607
FY 2007	\$133,118
FY 2008	\$191,354
FY 2009	\$219,938
FY 2010	\$163,437

FY 2011**	\$154,147
FY 2012	\$130,090
FY 2013	\$105,026
FY 2014	\$119,669
FY 2015	\$115,730 (Budget)
FY 2016	\$92,990 (Projected)

\* Reflects \$200,000 of Small Community Grant dollars committed to marketing.

\*\* Reflects \$20,000 of Air Service Sustainment Grant committed to marketing.

Estimated Promotion expenses in FY16:	
Radio/Billboards/Newspaper/TV/Internet	\$ 32,480
Aviation consulting & reports	\$ 20,000
Fly Dbq Rewards Programs	\$ 20,000
Website Hosting/Task Force Meetings	\$ 7,500
Sponsorships/Events	\$ 5,000
Phone Books/Chamber Marketing Ads	\$ 750
Promotional Giveaways	\$ 5,000
FBO Operations	<u>\$ 2,260</u>
Total	\$ 92,990

## Machinery & Equipment

23. Purchase of equipment for FY 2016 includes (\$176,181):

<u>FBO Operations</u>	
2003 Fuel Truck	\$115,000
Aircraft Towbars	\$ 1,500
Shop Equipment	\$ 295
FBO Radios	\$ 1,450

<u>Airport Operations</u>	
Cab-Over Truck Box	\$ 12,000
Airfield Signage	\$ 7,479
Shop Equipment	\$ 4,882
Operations Radios	\$ 2,000
Security Cameras	\$ 5,500
Safety Equipment	\$ 1,184

<u>Terminal Building Maintenance</u>	
Floor Scrubber	\$ 18,000
Restaurant Equipment	\$ 5,594
Shop Equipment	\$ 144
Security Cameras	\$ 1,153

## Debt Service

24. FY 2016 debt service includes the following (\$369,261):  
 2009A GO Borrowing Airport Improvements \$18,910 (LY 2029)  
 2010A GO Borrowing Airport Improvements \$12,589 (LY 2030)  
 2012C PFC GO Borrowing New Terminal \$153,578 (LY 2032)  
 2012C GO Borrowing Airport Improvements \$11,485 (LY 2032)

2012I Refunded GO borrowing T-hangar construction \$53,506 (LY 2020)  
2014B GO Borrowing Airport Improvements \$66,594 (LY 2029)  
Planned GO Borrowing Airport Improvements \$52,599 (LY 2035)

## Revenue

25. Significant revenue changes include:
- a. Farm Rent increased from \$48,000 in FY 2015 to \$62,740 in FY 2016 based on FY 2014 actual \$62,740.
  - b. T Hangar Rent increased from \$63,000 in FY 2015 to \$68,500 in FY 2016 based on FY 2014 actual \$66,297 plus 3%.
  - c. Car Rental decreased from \$102,000 in FY 2015 to \$91,000 in FY 2016 based on FY 2014 actual of \$90,531 plus 1%.
  - d. FAA Office Rent increased from \$16,402 in FY 2015 to \$25,000 in FY 2016 based on FAA renting additional storage space in a hangar and their lease renewed at a higher rate.
  - e. University of Dubuque rent increased from \$77,194 in FY 2015 to \$80,005 in FY 2016. This amount represents their current lease with an anticipated CPI adjustment.
  - f. Corporate Hangar rent increased from \$41,090 in FY 2015 to \$74,430 in FY 2016 based on FY14 actual \$67,153 and all hangars being leased with CPI adjustment each year.
  - g. Auto Gas Fuel Sales increased from \$393,751 in FY 2015 to \$513,329 in FY 2016 based on FY 2014 plus 3%.

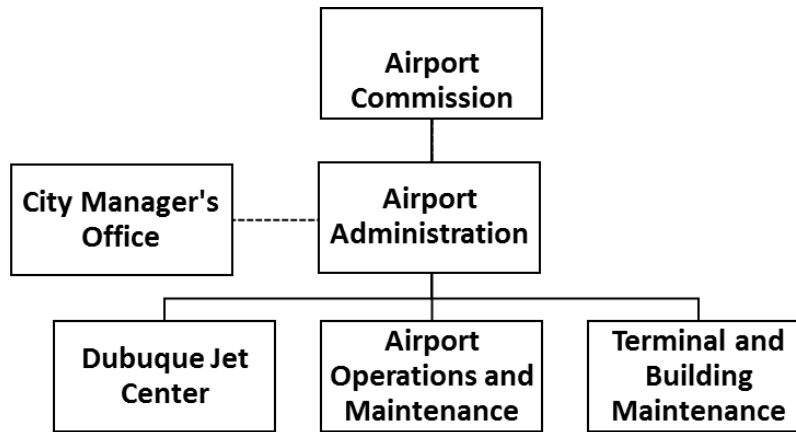
## Miscellaneous

26. The Airport Department budget with abated debt for Fiscal Year 2016 is 80.9% self-supporting versus the guideline of 82.2%.



# DUBUQUE REGIONAL AIRPORT

The Dubuque Regional Airport provides quality, viable, competitive Airport services and facilities while promoting sustainable economic development within the region.



## Expenditures and Resources by Department and Category

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
<b>Expense</b>					
Employee Expense	1,345,031	1,403,845	1,400,497	1,392,752	-0.8%
Supplies and Services	2,887,459	2,869,973	2,964,176	3,000,833	4.6%
Machinery and Equipment	<u>27,568</u>	<u>53,685</u>	<u>98,456</u>	<u>177,856</u>	<u>231.3%</u>
Total	4,260,058	4,327,503	4,463,129	4,571,441	5.6%
Abated Debt	<u>248,810</u>	<u>336,245</u>	<u>336,245</u>	<u>369,261</u>	<u>9.8%</u>
Total Expense	4,508,868	4,663,748	4,799,374	4,940,702	5.9%
<b>Revenue</b>					
Passenger Facility Charge	152,417	184,601	184,601	205,534	11.3%
Sales Tax	40,787	97,269	97,269	110,221	13.3%
Operating Revenue	<u>3,749,585</u>	<u>3,644,401</u>	<u>3,644,401</u>	<u>3,793,390</u>	<u>4.1%</u>
Total Revenue	3,942,789	3,926,271	3,926,271	4,109,145	4.7%
Total Property Tax Support	566,079	737,477	873,103	831,557	94,080
Percent Decrease					12.8%
Percent Self Supporting	86.5%	82.1%	79.8%	80.9%	
<b>Personnel - Authorized FTE</b>	<b>17.96</b>	<b>17.96</b>	<b>17.96</b>	<b>17.96</b>	

# DUBUQUE REGIONAL AIRPORT

**SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES**

## **PLANNING**

Airport Master Plan  
Airport Commission Goals  
National Air System Plan  
State Air System Plan

## **PEOPLE**

Airport Tours to Various Groups  
Annual Airport Open House  
EAA Young Eagles Flights  
North American Trainers Assoc.  
Formation Clinic (NATA)  
UD for Kids Program



## **PARTNERSHIPS**

Annual Legislative Staffers Visit in August  
American Airlines Group  
Dubuque Convention & Visitors Bureau (CVB)  
Dubuque Area Chamber of Commerce  
Dubuque County Departments  
Greater Dubuque Development Corp (GDDC)  
Iowa Public Airports Association (IPAA)  
Local Area Business Partnerships  
Other City Departments  
Table Mound School  
University of Dubuque Aviation Program

# DUBUQUE REGIONAL AIRPORT

## Detail by Activity

### **Activity: Airport Administration**

#### **Overview**

The Dubuque Regional Airport is owned by the City of Dubuque and is operated and managed by an Airport Commission as a department of the City of Dubuque. The five Airport Commissioners are appointed by the Dubuque City Council for terms of four years. Airport policy and administration is established by the Airport Commission with approval of its budget by the Dubuque City Council.

Under the direction of the Airport Manager, hired by the Airport Commission, Airport Administration is responsible for the analysis, priorities, and the appropriate allocation of resources for the management and control of all Airport employees, facilities, property and legislative priorities. All the amenities of a modern Federal Aviation Administration (FAA) approved facility are provided to American Airlines Group and other commercial airlines as well as numerous corporate and general aviation tenants. Dubuque Regional Airport currently has commercial airline service with American Airlines providing jet service through Chicago O'Hare International Airport. The Airport coordinates a comprehensive marketing program including commercial airlines and destination charters.

The Dubuque Regional Airport is a Part 139 Commercial Primary Airport. The Airport is required to have an annual FAA inspection for Part 139 compliance. This incorporates everything the airport can control such as, pavement conditions, maintenance, emergency procedures, lighting, navigational aids, and equipment to maintain these items, as well as, all the buildings necessary to house equipment and staff. The airport can't control outside influences such as aircraft arrivals and departures.

Extensive documentation utilizing all the Federal Aviation Administration guidelines for safety and security is maintained daily. This documentation includes an airport snow and ice plan, emergency evacuation plan, drivers training program, and daily inspections of airside and landside facilities.

The Airport, consists of 1,248 acres, two runways (6,500 x 100 and 6,325 x 150), air traffic control tower, airline and general aviation terminals, numerous corporate and private use hangars and a joint use facility, which includes airfield maintenance and 24 hour aircraft rescue firefighting staff. The University of Dubuque fields a fleet of approximately 23 light aircraft for their aviation program while other aircraft are based locally and are provided aircraft maintenance by privately operated Blue Skies Over Dubuque. Several large local companies also base their corporate aircraft fleet at the Airport. The commercial business park at the Airport currently has two tenants, Jackson Concrete Pumping and Windstar Bus Lines.

# DUBUQUE REGIONAL AIRPORT

<b>Funding Summary</b>			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$567,227	\$527,148	\$502,597
Resources	\$664,046	\$615,408	\$630,809
<b>Position Summary</b>			
	FY 2015/16 FTE's		
Airport Manager	1.00		
Airport Operations/Maintenance Supv	1.00		
Accountant	0.75		
Marketing Coordinator	0.70		
Total FTE's	3.45		

## Supporting City and Community Goals

### Planned and Managed Growth

- New airline terminal facility
- Refurbish current airline terminal for new occupancy
- Continued implementation of Airport Master Plan
- Update of Airport Layout Plan
- Water and wastewater utilities will be expanded to Airport property

### Partnering for a Better Dubuque

- Airport tenants including, American Airlines Group, FAA, TSA, Corporate Hangars, Car Rental Agencies, Blue Skies Over Dubuque, Midwest ATC, Army Reserve and the University of Dubuque Aviation Flight School
- Continued coordination with CVB and Dubuque Area Chamber of Commerce
- Continued coordination with GDDC on expanded community growth

### Improved Connectivity – Transportation and Telecommunications

- Additional commercial airline charter service
- Airport/Engineering Milestone security camera project
- Installation of conduit for future fiber
- Expansion of airfield WiFi capability

### Financially Responsible City Government and High Performance Organization

- Continue to meet Airport Commission Goal of seeking additional revenue through Corporate, Agricultural, Commercial Business Park and T-Hangar leases
- Full leveraging of Federal and State Grants for Capital Projects

# DUBUQUE REGIONAL AIRPORT

## **Economic Prosperity**

- Transportation of people, goods and equipment
- Partnership with University of Dubuque Aviation Program creating job skills for pilots and aviation management personnel

## **Social/Cultural Vibrancy**

- Annual Airport Open House
- Host for locally held events (Chamber Business PM, Legislative Events)
- Provide transportation through airline travel for over 30,000 passengers annually
- Social media outreach through the Airport website, Facebook and Twitter

## **Environmental Integrity**

- Ongoing testing of our storm water outflow (SWPPP)
- New terminal facility constructed with sustainable measures, such as, LED lighting, ground source geothermal HVAC system, rain gardens, bio swales, daylight harvesting, recycling of local materials, dual rate flush valves with solar powered sensors, etc.

## **Performance Measures**

### **Airport Administration – Activity Statement**

**Provide quality, viable, competitive airport services and facilities while promoting sustainable economic development within the region.**

### **Goals**

- Economic Development by continuing to promote the Airport provided services and to continue the growth of non-aeronautical revenue.
- Provide highest level of service for aircraft, passengers and crew to ensure continued safe operation of the Airport and all its' facilities in full compliance with all applicable security regulations and policies.
- Stabilize and expand commercial airline service and destination charters by actively marketing the Airport, its services and facilities.

**Objective: Economic Development by continuing to promote the Airport provided services while providing the highest level of service and continued safe operation in full compliance with all applicable security regulations.**

# DUBUQUE REGIONAL AIRPORT

According to the 2009 Economic Impact Report issued by the Iowa Office of Aviation the Dubuque Regional Airport has an annual economic impact of \$34,386,200.

## Total Annual Economic Impact by Airport Commercial Airports

Airport	Associated City	Total Employment*	Total Payroll	Total Output
Southeast Iowa Regional Airport	Burlington	114	\$3,342,600	\$10,417,100
The Eastern Iowa Airport	Cedar Rapids	2,695	\$94,716,000	\$223,983,500
Des Moines International Airport	Des Moines	5,476	\$200,616,200	\$522,440,100
Dubuque Regional Airport	Dubuque	383	\$13,272,000	\$34,386,200
Fort Dodge Regional Airport	Fort Dodge	279	\$11,236,000	\$36,185,000
Mason City Municipal Airport	Mason City	140	\$4,668,800	\$11,344,600
Sioux Gateway Airport	Sioux City	1,570	\$64,039,700	\$218,603,500
Waterloo Regional Airport	Waterloo	533	\$14,723,100	\$64,267,000
<b>Iowa Subtotal</b>		<b>11,190</b>	<b>\$408,614,400</b>	<b>\$1,121,627,000</b>
Quad City International Airport **	Moline	1,280	\$46,546,300	\$108,393,800
Eppley Airfield **	Omaha	1,739	\$61,809,000	\$106,894,000
<b>Border Airport Subtotal**</b>		<b>3,019</b>	<b>\$108,355,300</b>	<b>\$215,287,800</b>
<b>Totals</b>		<b>14,209</b>	<b>\$514,969,700</b>	<b>\$1,336,914,800</b>
Sources: Wilbur Smith Associates and IMPLAN multipliers Notes: *Full-time equivalent; ** Includes only the benefits of these airports realized in Iowa.				

**Objective:** Continue to stabilize and expand commercial airline service for the Tri-State region to meet existing and future passenger traffic needs.

Commercial airline service, with direct access to thousands of communities throughout the United States and internationally, make travel more convenient and efficient, making it easier for businesses to retain customers and employees. The recent merger of American Airlines and US Airways expanded the network of airports available for connections as they have become the world's largest airline.

# DUBUQUE REGIONAL AIRPORT

## Detail by Activity

### Activity: Dubuque Jet Center

#### Overview

The Airport Commission operates the Dubuque Jet Center which offers a General Aviation and Fixed Based Operation (FBO) to assist with all aviation needs. The FBO normally operates 17 hours a day (24 hours with notice) providing sale of both types of aviation fuel, ground handling and concierge services for general aviation, corporations, air taxi operators, air cargo and the commercial airlines. They also provide aviation oil, hangaring services, concierge, and on-call service during the seven over-night hours. The FBO makes arrangements for catering, car rental, hotels, chartering services, recommends places to visit, restaurants to dine, directions to local facilities and attractions, calls for reservations and shuttles, sells pilot supplies and provides computerized accounting and the janitorial service for their facility.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$2,611,191	\$2,556,473	\$2,793,943
Resources	\$2,666,377	\$2,634,543	\$2,754,891
Position Summary			
	FY 2015/16 FTE's		
Fixed Base Operations Supervisor	1.00		
Asst. fixed Base Operations Supervisor	1.00		
Accountant	0.25		
Line Service Worker	3.53		
Receptionist	1.50		
Total FTE's	7.28		

### Supporting City and Community Goals

#### Planned and Managed Growth

- Expand General Aviation services provided to aircraft

#### Partnering for a Better Dubuque

- Continue coordination with NATA and CVB for annual formation clinic held in Dubuque prior to AirVenture in Oshkosh, WI

#### Financially Responsible City Government and High Performance Organization

- Competitive pricing for fuel and ground handling services provided
- Competitive pricing for aircraft hangaring

# DUBUQUE REGIONAL AIRPORT

## **Economic Prosperity**

- Through fuel sales and other services provide revenue to support the Airport

## **Social/Cultural Vibrancy**

- Coordinating annual airfield tenant picnic
- Providing location and services for the EAA and UD Fly-in Breakfasts

## **Environmental Integrity**

- Daily reclaiming of sump fuels
- Energy efficient lighting
- Daily monitoring of fuel systems and fuel trucks

## **Performance Measures**

### **Dubuque Jet Center – Activity Statement**

Provide the aviation community with a responsive and customer service driven Fixed Base Operation (FBO), which characterizes our slogan of "Hospitality is our Hallmark" by providing all aircraft, crew and passengers with competitive quality services in a safe, efficient, and hospitable manner.

### **Goal**

- Maintain and operate a safe, responsive, efficient and hospitable oriented Fixed Base Operation to promote fueling and aviation ground handling services at Dubuque.

**Objective: Maintain and operate a safe, responsive, efficient and hospitable oriented Fixed Base Operation to promote fueling and aviation ground handling services at Dubuque Jet Center.**

- Jet Center Supervisors attend required FAA Part 139 training biennially as well as conducting quarterly training of staff. Airport Fixed Base Operations Staff also receive specialized training for fueling, ground handling, deicing and airfield operations.
- Transport passengers and luggage with energy efficient and professional appearing electric vehicle



# DUBUQUE REGIONAL AIRPORT

## Detail by Activity

### Activity: Airport Operations and Maintenance

#### Overview

Airport Operations and Maintenance provides an Airport which is open to the flying public year-round by ensuring Airport safety and compliance and is responsible for meeting FAA Part 139 compliance standards for all the runways, taxiways, Nav aids, fueling agents, firefighting, parking areas and roadways, as well as ensuring compliance with EPA, OSHA, DNR, FCC, Safety Management Systems (SMS), NFPA, Spill Prevention Control Program and Storm Water Pollution Prevention Plan, ADA, and TSA requirements. One Mechanic, three Maintenance Workers, three Operations Specialists and .23 FTE seasonal workers staff this Activity and are supervised by the Operations and Maintenance Supervisor.

24-hour coverage is provided by three Operations Specialists whose duties include aircraft rescue and firefighting services (ARFF), parking enforcement, medical first responder and security services for certified air carriers. Airport Maintenance is responsible for maintaining the Airport in an operationally safe, secure and efficient manner by providing for the maintenance of runways and taxiways, parking lots, entrance road, supervision of farm lease operations, weed and grass control, snow/ice removal on both landside and airside, monitoring water quality and wastewater treatment facility.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$901,760	\$990,499	\$1,003,989
Resources	\$416,045	\$394,450	\$407,690
Position Summary			
	FY 2015/16 FTE's		
Airport Operations Specialist	3.00		
Mechanic	1.00		
Maintenance Worker	3.00		
Laborer	0.23		
Total FTE's	7.23		

### Supporting City and Community Goals

#### Planned and Managed Growth

- New airline terminal facility
- New infrastructure including additional apron/taxiway, entrance road
- FAA, TSA, DNR, NFPA, CFR, ARFF regulations and policies

# DUBUQUE REGIONAL AIRPORT

## **Partnering for a Better Dubuque**

- Airport partnerships including, American Airlines Group, FAA, TSA, Corporate Hangars tenants, Car Rental Agencies, Blue Skies Over Dubuque, Midwest ATC, Red Cross, mutual aid agencies, USDA Fish and Wildlife, General Aviation T-Hangar tenants, and the University of Dubuque Aviation Flight School
- Completion of 23 years of perfect FAA Part 139 Safety Compliance

## **Improved Connectivity – Transportation and Telecommunications**

- Airport/Engineering “Milestone” security camera project
- Airport proximity card security access system

## **Financially Responsible City Government and High Performance Organization**

- Utilize Airport Staff for routine facility and fleet maintenance instead of contracting outside help
- Research cost-effective means for operations and maintenance of Airport facilities
- In house technical support

## **Social/Cultural Vibrancy**

- Conduct Airport tours for regional schools, day cares, Boy Scouts, etc.
- Annual Airport Open House & Expo

## **Environmental Integrity**

- HVAC and light monitoring systems
- Use of environmentally friendly cleaning products
- Storm water systems designed to minimize an increase in rate and quantity of storm water runoff through the use of detention and infiltration
- Proposed collection of aircraft deicing fluid runoff
- Use of native, low-maintenance and drought tolerant plant materials

# DUBUQUE REGIONAL AIRPORT

## Performance Measures

### **Airport Operations and Maintenance – Activity Statement**

Ensure continued safe operations of the Airport and all facilities while maintaining safety and security for regional travelers.

#### **Goals**

- Maintain a secure facility in full compliance with all applicable FAA and TSA security regulations and policies.
- Maintain an operationally safe airside and landside area through aggressive maintenance programs.
- Provide aircraft rescue and fire-fighting coverage, emergency medical, security, and law enforcement support in accordance with applicable FAA and TSA requirements.

✓ The Dubuque Regional Airport has maintained a Perfect 139 record for 23 years. Six years is the next closest record in the FAA's Central Region (Iowa, Nebraska, Missouri and Kansas)

#### **Objective: Ensure airport safety by maintaining a perfect Part 139 safety compliance record.**

Extensive documentation utilizing all the Federal Aviation Administration guidelines for safety and security is maintained daily. This documentation includes an airport snow and ice plan, emergency evacuation plan, drivers program, and daily inspections of airside and landside facilities.

#### **Objective: Maintain a safe airside and landside by providing a maintenance program for 28 miles of pavement, 450 acres of grass and six miles of security fence.**

*Maintaining a safe airside and landside includes mowing to remove visual and operational hazards for aircraft and maintaining the aesthetics of the grounds by keeping them properly trimmed, efficient snow removal in winter, pavement improvements to prevent deterioration of runways, taxiways and all landside road surfaces and maintain all airfield signage, lighting, pavement markings.*

#### **Objective: Airport Rescue and Fire Fighting (ARFF)**

Provide 24 hour FAA Part 139 Aircraft Rescue Fire Fighting and First Responder Medical services

# DUBUQUE REGIONAL AIRPORT

## Detail by Activity

### Activity: Terminal and Building Maintenance

#### Overview

This Activity maintains the airline terminal and adjoining offices, Operations and Maintenance building, FBO complex, Administration office, eleven Corporate Hangars, two water pump houses, wash bay building, electrical vault, north rental house, equipment facility, 40 T-Hangars, and lease-related repairs for City-owned facilities/hangars.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$179,879	\$253,383	\$270,912
Resources	\$0	\$0	\$0
Position Summary			
	FY 2015/16 FTE's		
Total FTE's	0.00		

## Supporting City and Community Goals

### Planned and Managed Growth

- New airline terminal facility
- Design of corporate aircraft bulk storage hangar

### Partnering for a Better Dubuque

- Provide facilities for hosting local events
- Provide terminal facilities for commercial airline and general aviation passengers
- Corporate Hangar facilities for local businesses to store their aircraft

### Improved Connectivity – Transportation and Telecommunications

- Airport/ Engineering “Milestone” security camera project
- Airport proximity card security access system

### Financially Responsible City Government and High Performance Organization

- Research cost-effective means for operations and maintenance of Airport facilities

### Environmental Integrity

- New terminal facility being constructed with sustainable measures, such as, LED lighting, ground source geothermal HVAC system, rain gardens, daylight harvesting, automatic occupant detection for lighting controls, total energy recovery wheel for ventilation air, etc.

# DUBUQUE REGIONAL AIRPORT

## Performance Measures

### **Terminal and Building Maintenance – Activity Statement**

Maintain an Airline terminal that is safe, pleasant, clean and convenient for passengers and to provide the maintenance of other City-owned buildings and hangars.

### **Goals**

- Keep the Dubuque Regional Airport functional for commercial and private operators to ensure all patrons passing through the Airport have a pleasant experience.

**Objective: Maintain an Airline Terminal that is inviting and convenient for passengers**

**A new 33,000 sq. ft. Airline Terminal Facility is currently being constructed to replace the existing terminal constructed in 1948 with an addition in 1988.**



## Recommended Operating Revenue Budget - Department Total 51 - AIRPORT

Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
252	43110	INVESTMENT EARNINGS	1,804	1,242	0	0
100	43236	ADVERTISING DISPLAYS	4,212	4,714	3,936	4,700
100	43238	AIRCRAFT SERVICE FEE	44,141	43,595	42,000	43,600
100	43242	RENT, FARM LAND	47,264	62,740	48,000	62,740
100	43251	RENTS & CONCESSIONS	10,599	3,957	3,500	3,950
100	43253	PROMOTION ITEMS	180	30	200	50
100	43255	VENDING MACH COMMISSION	3,339	3,028	3,400	2,825
100	43257	RENTAL, TRAILER LOT	2,640	2,640	2,640	2,640
100	43271	T HANGAR RENT	58,385	66,297	63,000	68,500
100	43272	TSA RENT	37,155	37,306	37,233	37,357
100	43274	NORTH FARM HOUSE RNT	6,813	7,410	6,840	6,840
100	43275	CAR RENTAL	101,691	90,531	102,000	91,000
100	43276	FAA OFFICE RENT	17,765	16,402	16,402	25,000
100	43278	A.Y. MCDONALD	5,004	5,152	5,300	5,476
100	43279	UNIVERSITY OF DUBUQUE	70,534	86,133	77,194	80,005
100	43280	LANDING FEES	11,591	4,442	6,000	4,500
100	43282	SECURITY GATE FEES	0	79	0	0
100	43283	AIRLINE STORAGE/UPLIFT	46,990	35,171	32,500	35,300
100	43285	AMERICAN EAGLE	68,611	78,027	76,350	75,800
100	43286	HANGARING, GEN.AVIATION	84,679	81,511	84,000	82,000
100	43287	MAINT HANGAR RENT	17,766	18,182	18,033	18,417
100	43290	CORPORATE HANGAR	63,936	67,153	41,090	74,430
100	43291	COMMERCIAL LAND RENT	10,679	8,913	13,800	12,880
<b>43 - USE OF MONEY AND PROPERTY</b>			<b>715,776</b>	<b>724,655</b>	<b>683,418</b>	<b>738,010</b>
400	44100	BAB SUBSIDY NON GRANT	3,304	3,118	0	0
<b>44 - INTERGOVERNMENTAL</b>			<b>3,304</b>	<b>3,118</b>	<b>0</b>	<b>0</b>
100	45701	STATE GRANTS	0	47,708	25,000	0
<b>45 - STATE GRANTS</b>			<b>0</b>	<b>47,708</b>	<b>25,000</b>	<b>0</b>
100	51340	LONG-TERM PARKING FEES	196,859	215,414	200,000	200,000
100	51505	PUBLIC SAFETY	78,450	78,450	78,450	78,450
100	51510	AVIATION FUEL SALES	2,005,513	1,980,192	2,058,347	2,056,062
100	51515	AUTO GAS FUEL SALES	446,407	500,202	393,751	513,329
100	51520	OIL	2,364	1,700	2,015	1,700
100	51525	FUEL FLOW	110,342	112,118	112,690	114,189
252	51535	RENTAL CAR FEE	24,317	56,004	60,000	56,000
100	51926	PILOT SUPPLIES	938	603	1,200	200
100	51963	CATERING	20,018	18,732	15,280	18,700
100	51986	PLANE WASHING	325	0	0	0
<b>51 - CHARGES FOR SERVICES</b>			<b>2,885,533</b>	<b>2,963,415</b>	<b>2,921,733</b>	<b>3,038,630</b>
100	53204	IOWA FUEL TAX REFUND	4,637	2,700	3,000	3,000
100	53605	MISCELLANEOUS REVENUE	522	200	0	0
100	53620	REIMBURSEMENTS-GENERAL	64,603	7,790	11,250	13,750
<b>53 - MISCELLANEOUS</b>			<b>69,762</b>	<b>10,690</b>	<b>14,250</b>	<b>16,750</b>

**Recommended Operating Revenue Budget - Department Total  
51 - AIRPORT**

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY13 Actual Revenue</b>	<b>FY14 Actual Revenue</b>	<b>FY15 Adopted Budget</b>	<b>FY16 Recomm'd Budget</b>
400	59100	FR GENERAL	0	0	54,373	53,506
400	59350	FR SALES TAX CONSTRUCTION	31,033	40,787	97,269	110,221
400	59391	FR PASSENGER FACILITY	57,607	152,417	184,601	205,534
<b>59 - TRANSFER IN AND INTERNAL</b>			<b>88,640</b>	<b>193,204</b>	<b>336,243</b>	<b>369,261</b>
<b>51 - AIRPORT TOTAL</b>			<b>3,763,015</b>	<b>3,942,789</b>	<b>3,980,644</b>	<b>4,162,651</b>

## Recommended Operating Expenditure Budget - Department Total 51 - AIRPORT

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	650,049	683,639	679,549	700,742
100	61020	PART-TIME EMPLOYEES	163,989	171,055	170,751	175,200
100	61030	SEASONAL EMPLOYEES	3,409	4,527	5,033	5,129
100	61050	OVERTIME PAY	99,754	95,672	133,313	134,775
100	61071	HOLIDAY PAY-OVERTIME	0	1,740	0	0
100	61091	SICK LEAVE PAYOFF	5,127	7,513	7,513	7,513
100	61092	VACATION PAYOFF	19,324	0	0	0
100	61099	WAGE ADJUSTMENT	0	0	17,442	0
100	61310	IPERS	79,386	85,427	88,288	90,714
100	61320	SOCIAL SECURITY	70,270	71,722	76,796	78,285
100	61410	HEALTH INSURANCE	132,492	173,287	171,360	149,760
100	61415	WORKMENS' COMPENSATION	35,020	49,023	50,467	47,919
100	61416	LIFE INSURANCE	589	621	1,640	1,401
100	61645	TOOL ALLOWANCE	200	200	200	200
100	61660	EMPLOYEE PHYSICALS	1,500	605	1,493	1,114
<b>61 - WAGES AND BENEFITS</b>			<b>1,261,108</b>	<b>1,345,031</b>	<b>1,403,845</b>	<b>1,392,752</b>
100	62010	OFFICE SUPPLIES	790	732	806	745
100	62011	UNIFORM PURCHASES	5,342	2,588	5,498	4,027
100	62013	UNIFORM MAINTENANCE	116	200	118	204
100	62030	POSTAGE AND SHIPPING	487	547	512	575
100	62032	FLAGS	1,020	31	1,040	1,226
100	62050	OFFICE EQUIPMENT MAINT	45	0	46	0
100	62061	DP EQUIP. MAINT CONTRACTS	20,186	20,906	22,100	24,331
100	62062	JANITORIAL SUPPLIES	6,425	5,992	7,590	7,203
100	62064	ELECTRICAL SUPPLIES	8,917	14,787	7,925	11,766
100	62080	CREW CAR RENTAL	0	1,158	0	1,181
100	62090	PRINTING & BINDING	780	1,113	1,037	986
100	62110	COPYING/REPRODUCTION	1,330	1,377	1,330	963
100	62130	LEGAL NOTICES & ADS	1,352	312	579	368
100	62140	PROMOTION	105,026	130,762	115,730	92,990
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	6,812	5,559	8,028	6,268
100	62190	DUES & MEMBERSHIPS	3,914	3,177	4,267	3,593
100	62204	REFUNDS	150	125	150	128
100	62206	PROPERTY INSURANCE	14,990	23,196	33,056	39,401
100	62207	BOILER INSURANCE	94	96	96	200
100	62208	GENERAL LIABILITY INSURAN	63,947	61,063	70,600	71,790
100	62210	SALES TAX	160	163	164	164
100	62211	PROPERTY TAX	3,272	3,166	3,337	3,229
100	62230	COURT COSTS & RECORD FEES	0	54	100	55
100	62310	TRAVEL-CONFERENCES	6,730	11,945	9,100	11,315
100	62320	TRAVEL-CITY BUSINESS	7,148	8,318	7,291	7,796
100	62340	MILEAGE/LOCAL TRANSP	1,964	1,927	2,062	1,946
100	62360	EDUCATION & TRAINING	12,416	7,018	11,898	19,832
100	62411	UTILITY EXP-ELECTRICITY	108,337	109,011	108,664	111,373



## Recommended Operating Expenditure Budget - Department Total 51 - AIRPORT

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	62412	UTILITY EXP-GAS	34,935	29,297	37,497	29,998
100	62418	UTILITY EXP-REFUSE	3,735	3,478	4,810	4,458
100	62421	TELEPHONE	11,546	10,328	15,867	12,964
100	62424	RADIO/PAGER FEE	900	900	918	918
100	62431	PROPERTY MAINTENANCE	95,668	78,206	110,683	106,436
100	62436	RENTAL OF SPACE	872	2,548	890	1,714
100	62511	FUEL, MOTOR VEHICLE	482,976	556,872	432,523	505,455
100	62514	FUEL, AVIATION	1,496,282	1,419,616	1,462,205	1,533,137
100	62515	FUEL, AVIATION - FLOW	110,342	112,118	112,690	114,189
100	62516	FUEL, AVIATION - STORAGE	3,248	3,010	2,714	2,741
100	62521	MOTOR VEHICLE MAINT.	36,169	21,070	21,946	21,436
100	62528	MOTOR VEH. MAINT. OUTSOUR	20,725	3,131	7,731	3,192
100	62611	MACH/EQUIP MAINTENANCE	41,278	37,043	41,565	42,013
100	62614	EQUIP MAINT CONTRACT	0	0	25,100	25,000
100	62615	MACH/EQUIP MAINT. OUTSOUR	0	1,074	3,916	770
100	62627	CAMERA MAINTENANCE	0	0	0	1,440
100	62636	DE-ICING PRODUCTS	42,969	40,979	43,347	42,857
100	62642	FOOD PRODUCTS	22,151	16,926	22,594	19,540
100	62645	SPECIAL EVENTS	0	0	0	5,000
100	62649	BEVERAGE/ICE	1,200	2,749	1,224	1,975
100	62664	LICENSE/PERMIT FEES	316	686	345	7,024
100	62666	CREDIT CARD CHARGE	25,782	23,251	30,530	25,290
100	62667	INTERNET SERVICES	0	0	0	2,041
100	62671	MISC. OPERATING SUPPLIES	396	0	0	0
100	62681	LUBRICATION PRODUCTS	1,570	3,282	1,601	2,426
100	62686	CRACKSEAL MATERIALS	3,404	5,034	5,300	5,135
100	62691	AIR SHOW EXPENSE	840	1,769	857	1,305
100	62692	LANDFILL FEES	307	220	226	224
100	62713	LEGAL SERVICES	0	551	0	0
100	62716	CONSULTANT SERVICES	250	0	0	0
100	62726	AUDIT SERVICES	1,900	1,950	2,100	2,100
100	62731	MISCELLANEOUS SERVICES	(21,746)	0	0	0
100	62733	CONTRACT CUSTODIAL	35,472	32,552	42,000	42,000
100	62747	MACH/EQUIPMENT RENTAL	913	824	707	840
100	62761	PAY TO OTHER AGENCY	7,800	56,436	7,200	7,200
100	62767	ENVIRON. TESTING/MON.	6,236	6,236	7,763	6,360
<b>62 - SUPPLIES AND SERVICES</b>			<b>2,850,188</b>	<b>2,887,459</b>	<b>2,869,973</b>	<b>3,000,833</b>
100	71120	PERIPHERALS, COMPUTER	15,877	0	0	0
100	71156	FURNITURE	2,385	0	0	0
100	71211	DESKS/CHAIRS	1,883	620	0	0
100	71216	FURNITURE MISCELLANEOUS	4,082	0	0	0
100	71227	SIGNAGE	10,861	7,332	0	7,479
100	71310	AUTO/JEEP REPLACEMENT	0	0	11,500	0
100	71313	TRACTOR-REPLACEMENT	29,877	0	0	0

**Recommended Operating Expenditure Budget - Department Total  
51 - AIRPORT**

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY13 Actual Expense</b>	<b>FY14 Actual Expense</b>	<b>FY15 Adopted Budget</b>	<b>FY 16 Recomm'd Budget</b>
100	71314	TRUCK-REPLACEMENT	28,962	0	0	115,000
100	71324	SWEEPER/SCRUBBER	0	0	0	18,000
100	71410	SHOP EQUIPMENT	5,036	4,983	545	5,321
100	71421	HIGH PRESSURE SPRAY	11,606	0	3,500	0
100	71517	LIGHTING EQUIPMENT	0	0	0	1,675
100	71550	MISCELLANEOUS EQUIPMENT	0	1,215	1,000	0
100	71611	MOWING EQUIPMENT	17,772	0	0	0
100	71619	OTHER MAINT. EQUIPMENT	7,625	0	21,000	13,500
100	72113	OTHER SAFETY EQUIPMENT	3,996	1,512	0	1,184
100	72116	SAFETY EQUIP., FIRE DEPT	1,352	0	0	0
100	72310	CONCESSION EQUIPMENT	0	0	13,740	5,594
100	72410	PAGER/RADIO EQUIPMENT	2,848	2,137	2,000	3,450
100	72417	CAMERA RELATED EQUIPMENT	5,492	9,769	0	6,653
100	72418	TELEPHONE RELATED	0	0	400	0
<b>71 - EQUIPMENT</b>			<b>149,654</b>	<b>27,568</b>	<b>53,685</b>	<b>177,856</b>
100	74111	PRINCIPAL PAYMENT	40,000	48,000	0	0
400	74111	PRINCIPAL PAYMENT	17,257	117,257	202,193	243,039
100	74112	INTEREST PAYMENT	9,638	4,488	0	0
400	74112	INTEREST PAYMENT	74,687	79,064	134,052	126,222
<b>74 - DEBT SERVICE</b>			<b>141,582</b>	<b>248,810</b>	<b>336,245</b>	<b>369,261</b>
252	91390	TO AIRPORT CONSTRUCTION	0	78,450	60,000	0
<b>91 - TRANSFER TO</b>			<b>0</b>	<b>78,450</b>	<b>60,000</b>	<b>0</b>
<b>51 - AIRPORT TOTAL</b>			<b>4,402,531</b>	<b>4,587,317</b>	<b>4,723,748</b>	<b>4,940,702</b>

## Recommended Expenditure Budget Report by Activity & Funding Source 51 - AIRPORT

### AIRPORT ADMIN. - 51100

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	1,240	0	400	0
SUPPLIES AND SERVICES	152,582	226,581	169,168	149,711
WAGES AND BENEFITS	328,217	340,646	357,580	352,886
<b>AIRPORT ADMIN.</b>	<b>482,039</b>	<b>567,227</b>	<b>527,148</b>	<b>502,597</b>

### FBO OPERATION - 51200

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	36,423	2,472	17,045	118,245
SUPPLIES AND SERVICES	2,223,220	2,219,789	2,157,238	2,297,511
WAGES AND BENEFITS	358,407	388,930	382,190	378,187
<b>FBO OPERATION</b>	<b>2,618,049</b>	<b>2,611,191</b>	<b>2,556,473</b>	<b>2,793,943</b>

### AIRPORT OPERATIONS - 51300

#### FUNDING SOURCE: DEBT SERVICE

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
DEBT SERVICE	91,944	196,322	336,245	369,261
<b>AIRPORT OPERATIONS</b>	<b>91,944</b>	<b>196,322</b>	<b>336,245</b>	<b>369,261</b>

### AIRPORT OPERATIONS - 51400

#### FUNDING SOURCE: CUSTOMER FACILITY CHARGE

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
DEBT SERVICE	49,638	52,488	0	0
EQUIPMENT	111,933	23,825	22,500	34,720
SUPPLIES AND SERVICES	270,345	262,480	303,924	307,590
TRANSFER TO	0	78,450	60,000	0
WAGES AND BENEFITS	574,485	615,455	664,075	661,679
<b>AIRPORT OPERATIONS</b>	<b>1,006,402</b>	<b>1,032,698</b>	<b>1,050,499</b>	<b>1,003,989</b>

### TERMINAL, BLDG MAINT. - 51700

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	57	1,271	13,740	24,891
SUPPLIES AND SERVICES	204,040	178,608	239,643	246,021
<b>TERMINAL, BLDG MAINT.</b>	<b>204,098</b>	<b>179,879</b>	<b>253,383</b>	<b>270,912</b>
<b>AIRPORT TOTAL</b>	<b>\$4,402,531.47</b>	<b>\$4,587,317.34</b>	<b>\$4,723,748.00</b>	<b>\$4,940,702.00</b>

**CITY OF DUBUQUE, IOWA  
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT**

**51 AIRPORT DEPARTMENT**

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>61010 Full Time Employee Expense</b>									
100	3250	GE-41	AIRPORT MANAGER	1.00	105,128	1.00	106,705	1.00	107,076
100	1995	GE-35	OPER/MAINT.SUPERVISOR	1.00	77,682	1.00	78,847	1.00	79,101
100	1875	GE-33	FBO SUPERVISOR	1.00	69,174	1.00	70,212	1.00	70,444
100		GE-30	ASSISTANT FBO SUPERVISOR	1.00	58,866	1.00	59,749	1.00	59,926
100	0460	GE-30	ACCOUNTANT	1.00	60,209	1.00	61,506	1.00	61,688
100	2525	GD-10	MECHANIC	1.00	54,354	1.00	55,169	1.00	56,632
100	2205	GD-06	MAINTENANCE WORKER	3.00	142,451	3.00	146,334	3.00	152,147
100	1875	NA-13	AIRPORT OPER SPECIALIST	3.00	116,096	3.00	111,221	3.00	113,728
			TOTAL FULL TIME EMPLOYEES	12.00	683,960	12.00	689,742	12.00	700,742
<b>61020 Part Time Employee Expense</b>									
100		NA-44	RECEPTIONIST	1.50	47,027	1.50	45,103	1.50	45,593
100	0236	GE-28	MARKETING COORDINATOR	0.70	34,435	0.70	36,851	0.70	36,973
100	1927	NA-27	LINE SERVICEWORKER	3.53	89,600	3.53	91,334	3.53	92,634
			TOTAL PART TIME EMPLOYEES	5.73	171,062	5.73	173,287	5.73	175,200
<b>61030 Seasonal Employee Expense</b>									
100	0896	NA-11	LABORER	0.23	5,033	0.23	5,108	0.23	5,129
			TOTAL SEASONAL EMPLOYEES	0.23	5,033	0.23	5,108	0.23	5,129
			<b>TOTAL AIRPORT</b>	<b>17.96</b>	<b>860,055</b>	<b>17.96</b>	<b>868,138</b>	<b>17.96</b>	<b>881,071</b>

**CITY OF DUBUQUE, IOWA  
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<b>Airport Administration-FT</b>											
10051100	61010	100	3250	GE-41	AIRPORT MANAGER	1.00	105,128	1.00	106,705	1.00	107,076
10051100	61010	100	0460	GE-30	ACCOUNTANT	0.75	45,157	0.75	46,130	0.75	46,266
10051100	61010	100	1995	GE-35	OPER/MAINT.SUPERVISOR	1.00	77,682	1.00	78,847	1.00	79,101
Total						2.75	227,967	2.75	231,682	2.75	232,443
<b>Airport Administration-PT</b>											
10051100	61020	100	0236	GE-28	MARKETING COORDINATOR	0.70	34,435	0.70	36,851	0.70	36,973
Total						0.70	34,435	0.70	36,851	0.70	36,973
<b>Airport Operations-FT</b>											
10051400	61010	100	2525	GD-10	MECHANIC	1.00	54,354	1.00	55,169	1.00	56,632
10051400	61010	100	2205	GD-06	MAINTENANCE WORKER	3.00	142,451	3.00	146,334	3.00	152,147
10051400	61010	100	1875	NA-13	AIRPORT OPER SPECIALIST	3.00	116,096	3.00	111,221	3.00	113,728
Total						7.00	312,901	7.00	312,724	7.00	322,507
<b>Airport Operations-Seasonal and Part-Time</b>											
10051400	61030	100	0892	NA-03	LABORER	0.23	5,033	0.23	5,108	0.23	5,129
Total						0.23	5,033	0.23	5,108	0.23	5,129
<b>FBO Operation-FT</b>											
10051200	61010	100	1875	GE-33	FBO SUPERVISOR	1.00	69,174	1.00	70,212	1.00	70,444
10051200	61010	100	0460	GE-30	ACCOUNTANT	0.25	15,052	0.25	15,376	0.25	15,422
		100		GE-30	ASSISTANT FBO SUPERVISOR	1.00	58,866	1.00	59,749	1.00	59,926
Total						2.25	143,092	2.25	145,337	2.25	145,792
<b>FBO Operation-PT</b>											
10051200	61020	100	1927	NA-27	LINE SERVICEWORKER	3.53	89,600	3.53	91,334	3.53	92,634
10051200	61020	100		NA-44	RECEPTIONIST	1.50	47,027	1.50	45,103	1.50	45,593
Total						5.03	136,627	5.03	136,436	5.03	138,227
<b>TOTAL AIRPORT DEPARTMENT</b>						<b>17.96</b>	<b>860,055</b>	<b>17.96</b>	<b>868,138</b>	<b>17.96</b>	<b>881,071</b>

## Capital Improvement Projects by Department/Division

<b>AIRPORT</b>					
CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
1002282	AIRPORT GIS	23,525	1,500	0	0
2522447	RESTRICTED TERMINAL PROJ	85	0	0	0
3901060	PAVEMENT CONDITION INDEX	0	0	0	0
3901448	FBO IMPROVEMENTS	0	0	0	0
3901788	RUNWAY SAFETY AREA	17,190	0	0	0
3901793	FIELD DRAIN REPLACEMENTS	10,284	2,103	0	0
3901891	TERMINAL-RW 31 PARALLEL	0	0	0	0
3901892	TERMINAL-SCHE/SITE DESIGN	159,274	0	0	0
3901893	EXTEND GENL AVIATION RAMP	0	0	0	0
3902008	HANGER REPAIRS/REPLACE	39,975	0	15,000	25,000
3902009	TERMINAL SITEWORK	1,892,269	22,059	0	0
3902010	TERMINAL UTIL IMPROVEMENT	64	118,396	0	0
3902011	ONSITE WATER & WASTEWATER	3,071	943,861	0	0
3902125	PAINT HANGAR EXTERIORS	13,352	0	0	10,000
3902126	TERMINAL BOILER REPLACE	0	0	0	0
3902128	AIRPORT RUNWAY PAINTING	54,685	56,518	55,000	55,000
3902213	TERMINAL DESIGN & BUILD	10,835,780	6,241,274	0	0
3902214	OLD AIRLINE TERM ASSESS	20,000	0	0	0
3902215	REPLACE RUNWAY REGULATORS	28,169	0	0	35,000
3902316	NEW TERM FAC - RDS & APRN	663,351	2,672,349	0	2,310,863
3902346	HANGAR PAVING	83,557	0	0	0
3902403	HVAC JOINT USE BLDG	20,475	0	0	0
3902448	ADF CONTAINMENT	346	0	0	0
3902475	NEW TERM PARKING 1 & 2	0	0	3,647,150	0
3902531	NEW TERM FURNISH EQUIP	0	0	1,411,000	0
3902532	NEW TERM PASSENGER BRIDGE	0	0	969,375	0
3902533	NEW TERM TAXIWAY F	0	0	760,225	2,222,150
3902534	NEW TERM GUIDANCE SIGNAGE	0	0	198,000	0
3902535	NEW TERM LANDSCAPING	0	0	50,000	75,000
3902536	AUTO GAS TANK RPLC	0	0	82,400	0
3902537	ADMIN OFFICE	0	0	33,000	0
3902538	AIRPORT WATER,SEWER, ELEC	0	0	19,500	0
3902602	ELECT FUEL TANK GUAGE SYS	0	0	0	25,000
3902603	FBO HANGAR SECURITY DOORS	0	0	0	23,500
39110391	UNDISTRIBUTED	356,222	304,822	0	0
39151900	AIRPORT CAPITAL IMPR.	57,607	0	184,601	205,534
<b>AIRPORT</b>	<b>TOTAL</b>	<b>14,279,280</b>	<b>10,362,882</b>	<b>7,425,251</b>	<b>4,987,047</b>

**City of Dubuque**  
**Recommended Capital Improvement Program Summary**  
**Fiscal Year 2016-2020**

<b>PROGRAM/DEPT</b>	<b>PROJECT DESCRIPTION</b>	<b>SOURCE OF FUNDS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>TOTAL</b>	<b>PAGE</b>
<b>AIRPORT</b>									
<b>Public Works</b>									
	New Terminal Facility - Roads and Apron	FAA Discretionary Funds/GO Borrowing (ST 20%)	\$ 2,310,863	\$ -	\$ -	\$ -	\$ -	\$ 2,310,863	129
	New Terminal - Parallel and Connecting Taxiway F	FAA Entitlement Funds/FAA Discretionary Funds/GO Borrowing (ST 20%)	\$ 2,222,150	\$ -	\$ -	\$ -	\$ -	\$ 2,222,150	130
	New Terminal Facility Landscaping	Sales Tax Fund (20%)	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 150,000	131
	Airport Runway Painting	Sales Tax Fund (20%)	\$ 55,000	\$ 55,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 290,000	132
	Replace Runway Regulators	Sales Tax Fund (20%)	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	133
	Corporate Hangar Facilities Repair/Replacement	Sales Tax Fund (20%)	\$ 25,000	\$ 55,000	\$ 35,000	\$ -	\$ 35,000	\$ 150,000	134
	Electronic Fuel Tank Gauging System	DRA Distribution	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	135
	Fixed Base Operations Hangar Security Doors	Sales Tax Fund (20%)	\$ 23,500	\$ -	\$ -	\$ -	\$ -	\$ 23,500	136
	Paint Hangar Exteriors	Sales Tax Fund (20%)	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000	\$ 40,000	137
	Asphalt Pavement Repair	DRA Distribution	\$ -	\$ 162,405	\$ -	\$ 196,160	\$ -	\$ 358,565	138
	Pavement Condition Index (PCI)	FAA Discretionary Funds/DRA Distribution	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,720	\$ 72,720	139
	Corporate Hangar Facility Preliminary Design	DRA Distribution	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	140
	Airport Water, Sewer and Electrical Repairs/Replacement	DRA Distribution	\$ -	\$ 15,600	\$ -	\$ -	\$ 16,300	\$ 31,900	141
	FBO Restroom Update	Sales Tax Fund (20%)	\$ -	\$ 11,500	\$ -	\$ -	\$ -	\$ 11,500	142
	Update Airport Layout Plan and GIS	FAA Discretionary/DRA Distribution	\$ -	\$ -	\$ 102,500	\$ -	\$ -	\$ 102,500	143
	Terminal Boiler and Air Conditioning Unit Replacement	Sales Tax Fund (20%)	\$ -	\$ -	\$ 17,500	\$ 35,000	\$ -	\$ 52,500	144
	HVAC Administration Offices	Sales Tax Fund (20%)	\$ -	\$ -	\$ 13,250	\$ -	\$ -	\$ 13,250	145
								\$ -	
	<b>Total - Airport</b>		\$ 4,781,513	\$ 385,505	\$ 263,250	\$ 316,160	\$ 168,020	\$ 5,914,448	

