AVIATION & TRANSIT FY 2020 BUDGETS

Accomplishments/Successes

Record Number of Passengers
Record Pounds of Freight
Additional Airline – Frontier
Terminal Bonds Payoff in 2020

Challenges

Reduced Concourse Size
FAA Construction Funding

AIRPORT STATISTICS

3 Runways

2,300 Acres

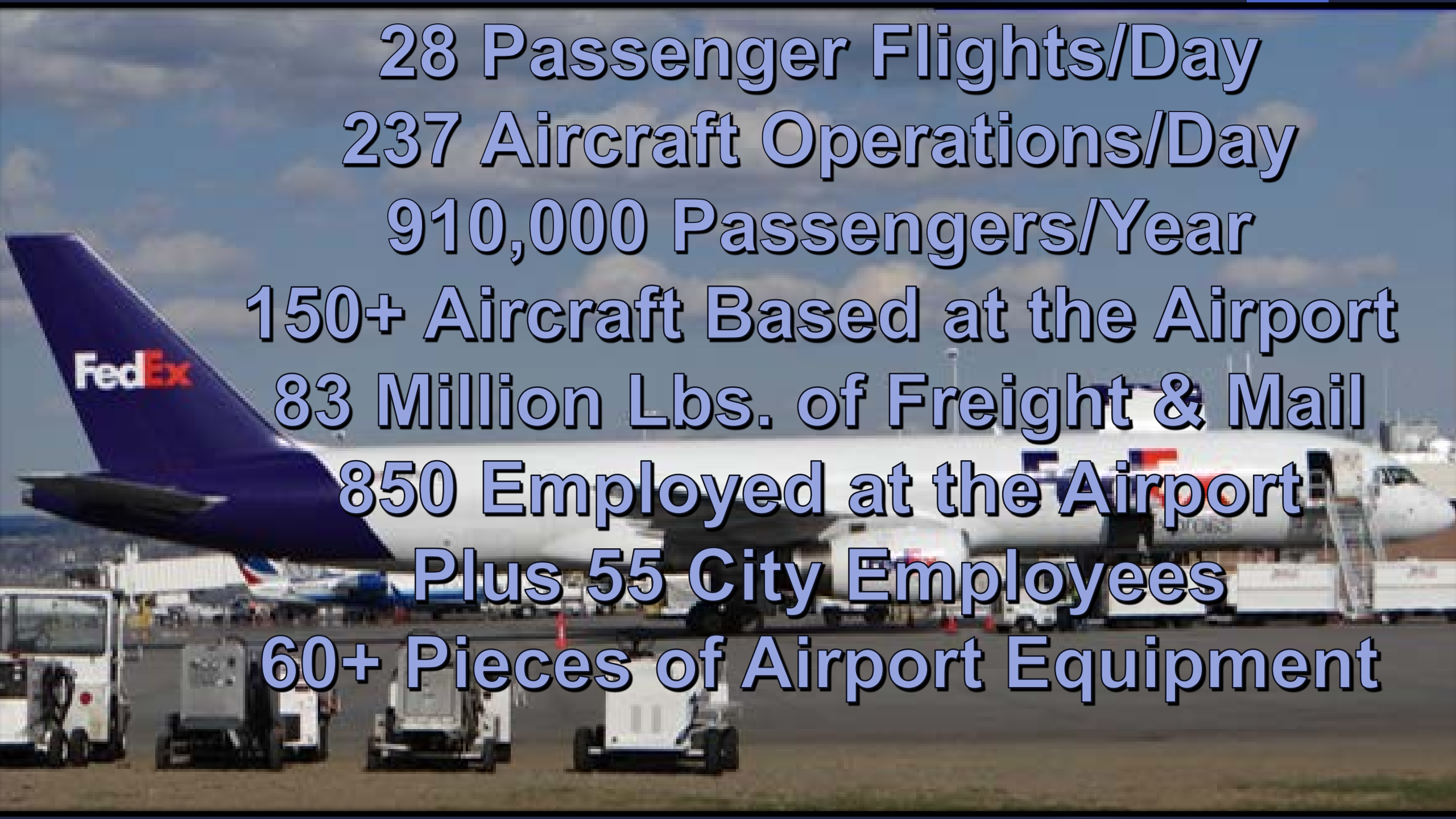
9 Miles of Security Fence

4,600,000 Sq. Ft. of Pavement

1,250 Runway and Taxiway Lights

120 Airfield Guidance Signs

350,000 Sq. Ft. of Paint Markings



28 Passenger Flights/Day
237 Aircraft Operations/Day
910,000 Passengers/Year
150+ Aircraft Based at the Airport
83 Million Lbs. of Freight & Mail
850 Employed at the Airport
Plus 55 City Employees
60+ Pieces of Airport Equipment

AIRPORT REVENUES

TYPES OF AIRPORT REVENUES

- User Fees
- Grants
- Loans / Bonds

No Local Taxes

AIRPORT CONCESSIONS

$4,618,835

Parking
Car Rentals
Restaurant
Gift Shop

AIRLINES TERMINAL LEASES
$2,283,546
LANDING FEES - $1,336,769

LAND & BUILDING LEASES $1,439,074

QTA & OTHER REVENUES

$1,731,499

BUDGETED OPERATING REVENUE TOTALS

FY 2020 - $11.4 Million

FY 2019 - $11.1 Million

AIRPORT EXPENSES

Administration - $1,785,050
Terminal Building Maint. - $1,949,398
Airfield Maint. - $1,436,605
ARFF - $1,061,207
Police - $826,556
QTA - $649,047
Other - $193,357
AIRPORT DIVISIONS
$7,901,220
$-
$500,000
$1,000,000
$1,500,000
$2,000,000
Personnel
O&M

AIRPORT CAPITAL

AIRPORT CAPITAL REVENUES

$5,182,400

Federal Airport Improvement Grants (AIP) 90/10 Match

$30,000,000

Short-Term Borrowing Prior to Bond Sale

AIRPORT PFC & CFC REVENUES

$1,813,070

Passenger Facility Charges (PFC) $4.50 per Passenger

$875,000

Customer Facility Charges (CFC) $3.00 per Car per Day Rented

AIP GRANT FUNDED PROJECTS

	FY 2020
Airline Ramp Replacement	$3,000,000
Airfield Lighting Control System	114,000
Fire Fighting Gear & Self Contained Breathing Apparatus	172,000
Runway 7/25 Planning & Master Plan	250,000
Total	$3,536,000

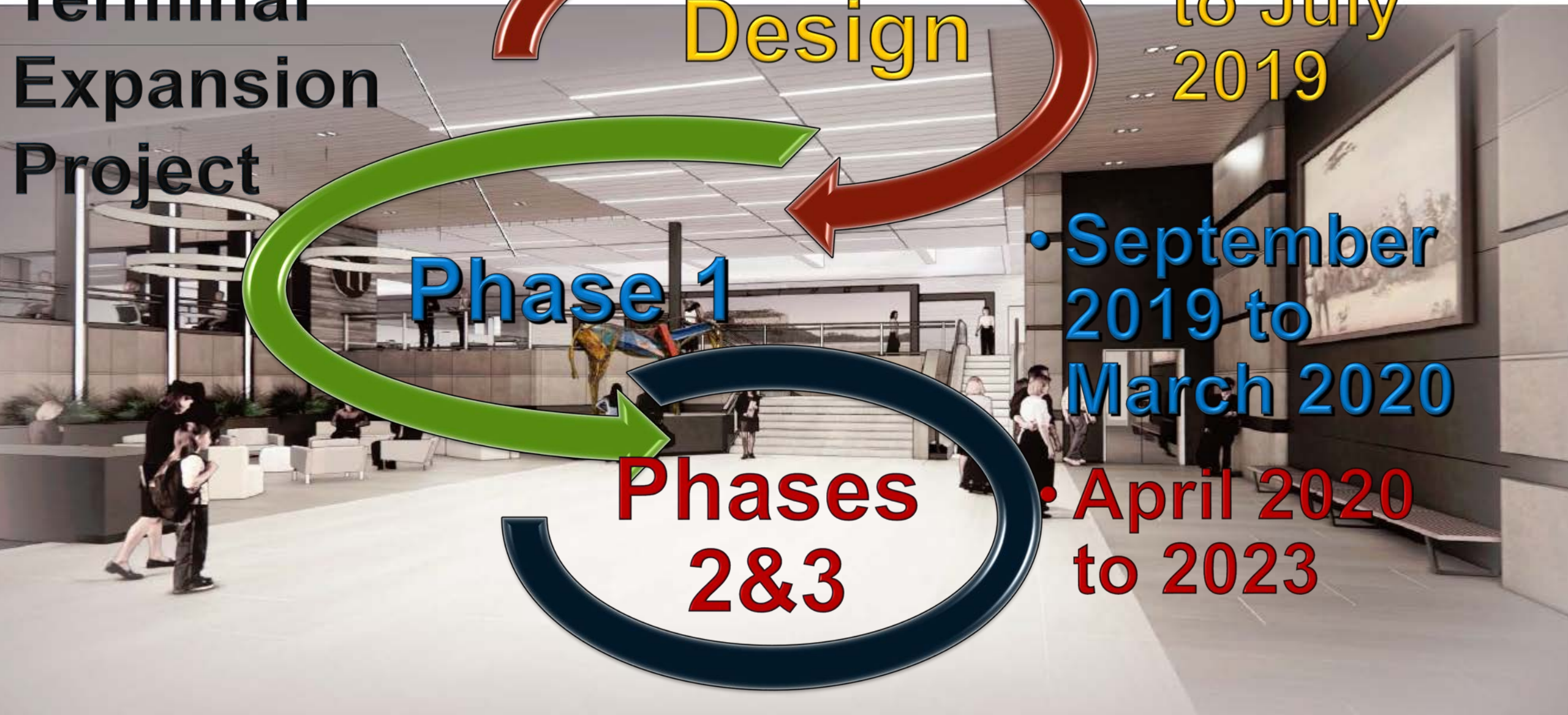
AIRPORT REVENUES FUNDED PROJECTS

	FY 2020
Crack & Chip Seal Business Park Road	$200,000
Utility Vehicle Replacement for Snow Removal at Terminal	50,277
Airport Lease Software Upgrade	50,000
Hangar Door Replacement	40,000
Total	$340,277

TERMINAL EXPANSION PROJECT FUNDING

	FY 2020
AIP Grant Funds 90/10	$ 2,222,222
PFC Funds	1,600,000
Local Airport Funds	6,177,778
Short-Term Borrowing	30,000,000
Total	$40,000,000

$55 Million Terminal Expansion Project



Design

- Present to July 2019

Phase 1

- September 2019 to March 2020

Phases 2&3

- April 2020 to 2023

FY 2020 AIRPORT BUDGET TOTALS

Total Revenues	$49,280,193
Total Expenditures	53,357,281
Revenues (under) Expenditures	$(4,077,088)

FY 2020

Accomplishments/Successes

Awarded $1.3 Million Competitive 5339B Grant

Improvements to Facilities – Roof and Lighting

Pending Equipment Order

AVL Mobile APP

Challenges

Stagnant or Declining Ridership

Expenditures Outpacing Revenues

MET TRANSIT STATISTICS

55 EMPLOYEES

25 Fixed Route Buses

- 455,000 Rides/Year
- 605,000 Miles/Year
- 15 Fixed Routes
- 4 Tripper Routes
- 7 Saturday Routes

15 Para Vans

- 46,500 Rides/Year
- 187,000 Miles/Year

TYPES OF TRANSIT REVENUES

- Federal & State Grants
- State Entitlements – HB-124 & SB-372
- Fares & Advertising
- 10 Mill Tax Levy

FTA SOURCE REVENUES

Section 5307

- Operating – Requires a 50% Match
- Approximately $1.85 Million per Year

Section 5310

- Capital for Transportation Equipment
- $150,000 or Less per Year

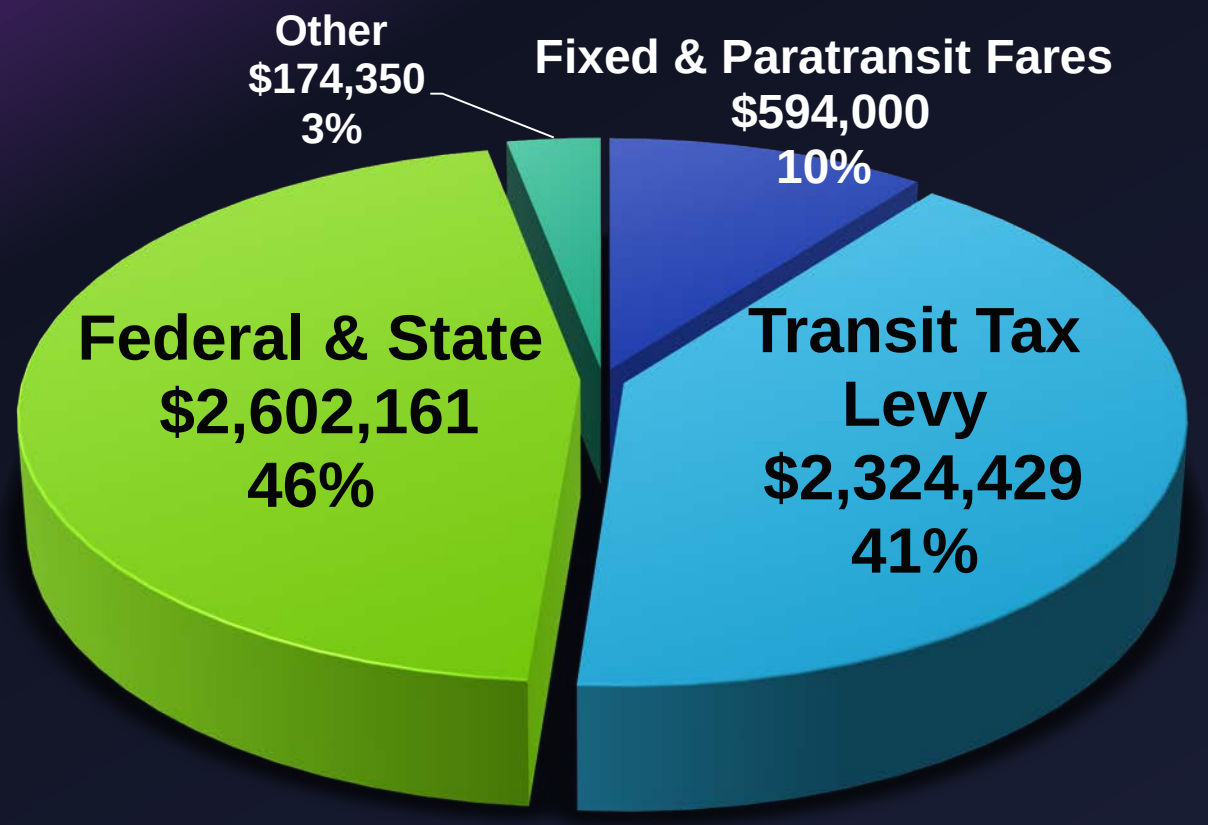
Section 5339 and 5339B

- Capital for Facilities, Buses, Technology, and etc.
- $420,000 +/- Annually (5339) and Competitive Grants (5339B)

MET TRANSIT FY 2020 OPERATING BUDGET

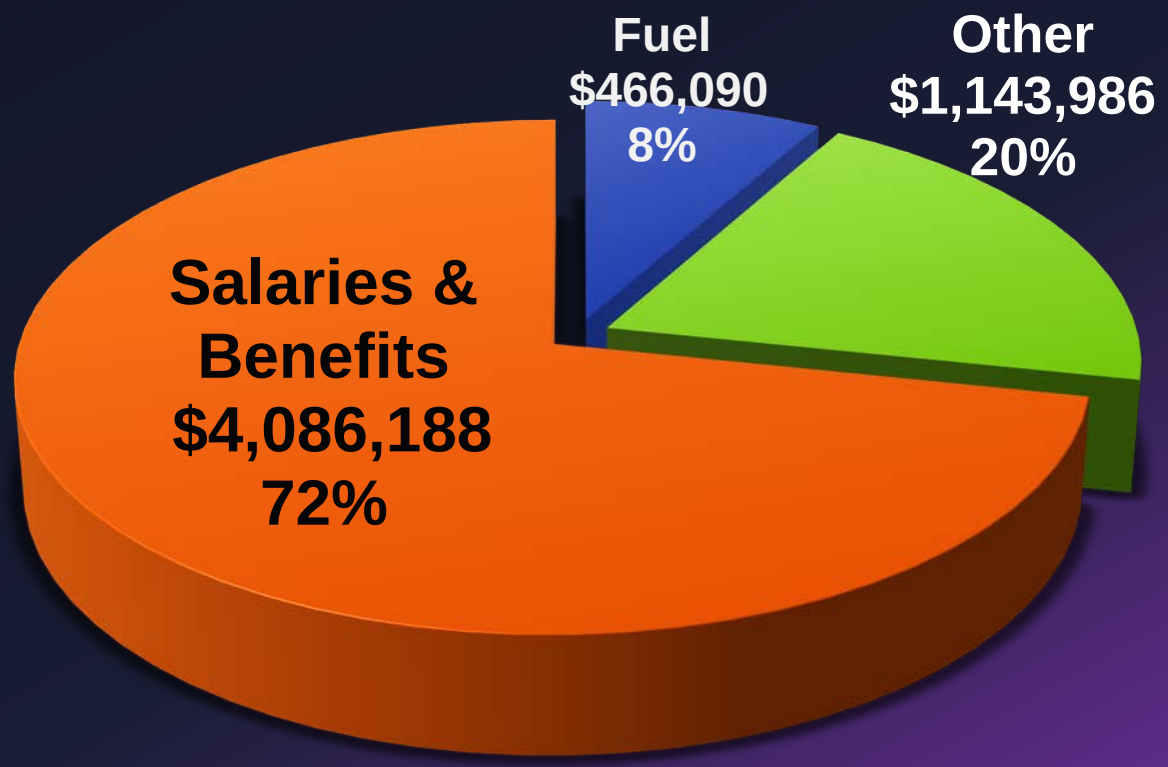
REVENUES

$5,694,940



EXPENDITURES

$5,696,264



FTA CAPITAL – ASSISTED PURCHASES

Seven Buses
$2,905,000

Three Paratransit Vans
$231,825

Security and Equipment
$252,638

MET FY 2020 TOTALS

▶ Operating Revenues	$ 5,694,940
▶ Operating Expenditures	5,696,264
Revenues Over Expenditures	(1,324)
Less: Local Capital Funding	(1,093,093)
Use of Reserves	$(1,094,417)

Thank You!