

AVIATION & TRANSIT DEPARTMENT



FY 2023 BUDGET

BILLINGS LOGAN INTERNATIONAL AIRPORT



Exterior view of the construction progress
on the new Concourse 'A' - April 2022

AIRPORT ACCOMPLISHMENTS

- **Contracted With New Concessionaire for Restaurant and Gift Shop**
- **Error Free FAA Inspection of the Airfield**
- **Phase II of Terminal Construction Nearly Finished**
- **Established a Social Media Presence**

AIRPORT CHALLENGES

- **Lack of Summer Flights/Seats**
- **Aircraft Parking at New Concourse A**
- **Continued Lack of Rental Cars**
- **Concession Spaces Not Completed/Temporary Food Service**
- **Moving Passengers Through the Next Couple Phases of Construction**

AIRPORT ENPLANEMENTS

	2018	2019	2020	2021	2022
January	30,491	32,615	35,892	18,580	26,215
February	30,766	30,531	33,518	18,152	26,031
March	34,847	36,197	19,188	28,000	31,768
April	33,132	35,243	2,334	26,132	27,819
May	38,161	39,326	7,535	32,672	
June	42,166	44,823	13,675	40,480	
July	47,386	49,986	23,013	45,299	
August	45,260	46,409	24,612	41,963	
September	37,541	40,866	22,320	34,196	
October	38,450	39,468	23,046	34,741	
November	35,595	35,982	20,832	32,168	
December	37,769	43,316	22,632	31,687	
TOTALS	451,564	474,762	248,597	384,070	111,833

AIRPORT OPERATING REVENUES

	FY 22	FY 23
Concessions	\$3,178,000	\$4,822,657
Land/Building Leases	1,756,390	1,904,981
Airlines	3,088,513	2,707,042
Other	<u>620,541</u>	<u>724,567</u>
TOTAL	<u>\$8,643,444</u>	<u>\$10,159,247</u>

AIRPORT NONOPERATING REVENUES

	FY22	FY23
ARPA Funds	-	3,000,000
Interest Income	70,736	41,196
Refunds/Reimbursements	<u>44,200</u>	<u>166,190</u>
TOTALS	<u>\$114,936</u>	<u>\$3,207,386</u>

AIRPORT OPERATING EXPENSES

	FY 22	FY 23
Administration	\$1,975,347	\$2,003,894
Building Maintenance	2,192,145	2,361,450
Airfield Operations/ARFF	2,784,551	2,892,208
Airport Police	980,250	982,428
QTA	<u>473,939</u>	<u>471,351</u>
TOTAL	<u><u>\$8,406,232</u></u>	<u><u>\$8,711,331</u></u>

AIRPORT CAPITAL REVENUES

FY 23

Federal Grants (AIP)	\$15,700,000
Passenger Facility Charges (PFC)	1,500,000
Customer Facility Charges (CFC)	700,000
Airport Bond Revenue	<u>2,000,000</u>
TOTAL	<u><u>\$19,900,000</u></u>

AIRPORT CAPITAL EXPENSES GRANTS/BONDING/PFC

Terminal Expansion All Sources	11,700,000
West Airfield Service Road – Grant	300,000
Ramp Replacement (Schedule 4) – Grant	2,850,000
Local Share Match	<u>2,749,817</u>
TOTAL	<u>\$17,599,817</u>

AIRPORT REVENUE FUNDED PROJECTS

FY 23

Floor Cleaner, Building Maint. Pickup, ARFF Response Vehicle	\$ 82,000
Paint Exterior North Side Baggage Claim	100,000
Recarpet Baggage Claim & Remodel Baggage Claim Restrooms	300,000
Steam Boiler Replacement	140,000
New Entrance Sign	130,000
Hearing Loop Install Concourse A & B	100,000
Fuel Farm Expansion	100,000
Business Park Infrastructure: Storm, Sewer, Roads	425,000
Lease Management Software	<u>75,000</u>
TOTAL	\$1,452,000

FY 23 AIRPORT BUDGET TOTALS

Total Revenues	\$33,266,633
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Total Expenditures	<u>\$28,166,748</u>
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Revenues over Expenses	<u><u>\$ 5,099,885</u></u>
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AIRPORT COVID RELIEF FUNDS

	<u>Capital</u>	<u>Operating</u>	<u>Used</u>
CARES Act	\$7,970,216	\$4,750,795	\$10,968,980
CRRSA Act		\$3,543,629	\$3,543,629
ARP Act Est.	- 0 -	\$6,142,967	\$461,240

TERMINAL PROJECT FUNDING

AIP Grants	\$38,300,000
PFC Funds	6,100,000
Local Share Match	6,390,000
Bond/Financing	<u>9,210,000</u>
TOTAL COSTS	\$60,000,000

AIRPORT FULL TIME EMPLOYEE REQUEST

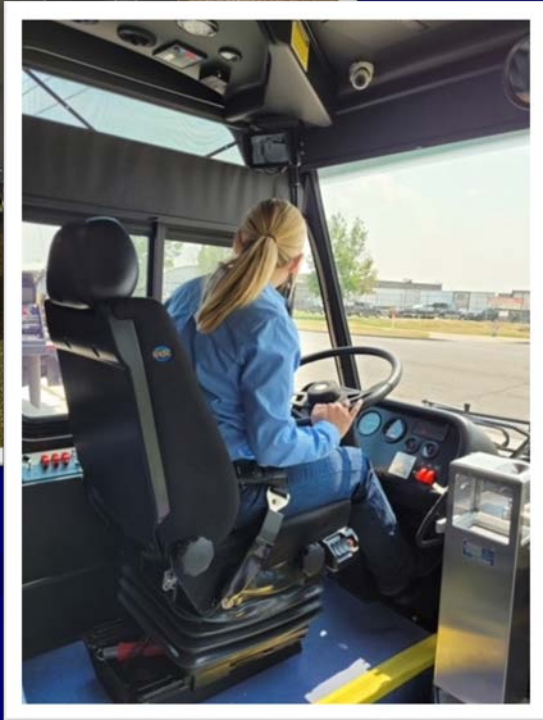
Position to Oversee and Maintain the Department's Technology, Which is Becoming Increasingly More Complicated, Including:

- Access Control/Security, CCTV, WI-FI, FIDS, Security Training Modules, Online Fingerprinting, EV Chargers, PA System, Etc.**
- Bus Interactive Signage, Stop Annunciation System, CCTV, Interactive Training, Digital Signage, Bus Tracking, E-Ticketing, Etc.**



TRANSIT ACHIEVEMENTS

- **17 Replacement 32-Foot Transit Buses Resulting in Significant Fuel and Maintenance Savings**
- **Vastly Improved Training Program, Including Training New Hires Without CDLs**
- **\$3+ Million Competitive Grant for Additional Replacement Buses and Facility Improvement**
- **5-Year Transit Development to Guide MET; Projected to be Complete Summer 2022**
- **Internalized Bus and Bench Advertising Program**
- **Increased Community Outreach and Marketing**
- **Successful Recruitment and Retention of Drivers**



TRANSIT CHALLENGES

- **Developing Partnerships and Local Revenue Sources to Support Transit**
- **Improving and Expanding Service to the Growing Community**
- **Meeting Ever Expanding Federal Regulations (ELDT, PTASP, Etc.)**
- **Transitioning to Green Technology**

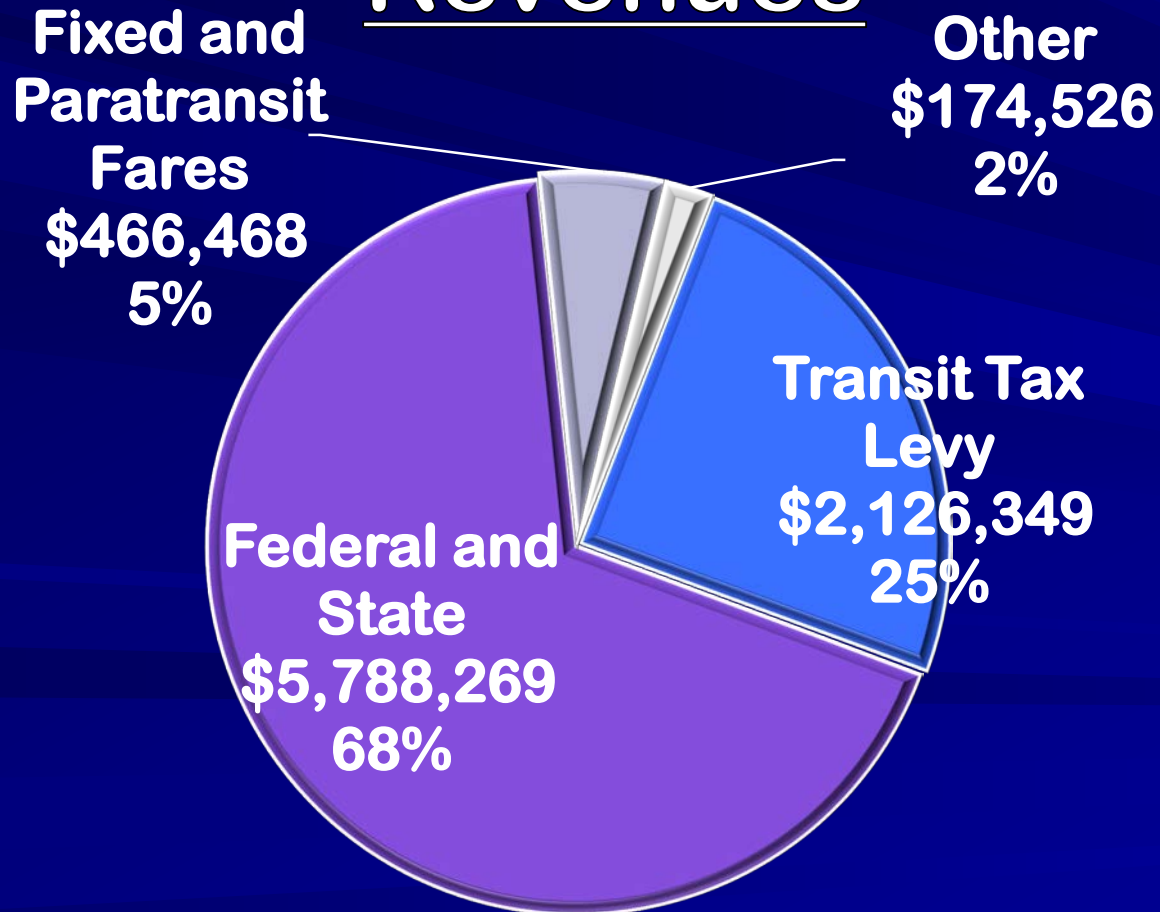
MET TRANSIT TOTAL RIDERSHIP							
	2019	2020	% Growth Year to Year	2021	% Growth Year to Year	2022	% Growth Year to Year
January	44,349	45,297	2.14%	26,209	-42.14%	27,827	6.17%
February	36,819	41,463	12.61%	26,301	-36.57%	28,397	7.97%
March	43,424	30,007	-30.90%	30,926	3.06%	32,240	4.25%
April	40,702	17,501	-57.00%	29,600	69.13%		
May	40,745	20,578	-49.50%	26,746	29.97%		
June	27,922	20,376	-27.03%	23,036	13.05%		
July	28,773	20,241	-29.65%	21,722	7.32%		
August	34,301	19,791	-42.30%	23,836	20.44%		
September	42,187	27,943	-33.76%	31,108	11.33%		
October	47,493	26,543	-44.11%	29,997	13.01%		
November	41,557	25,148	-39.49%	29,768	18.37%		
December	40,254	25,255	-37.26%	28,234	11.80%		
TOTALS	468,526	320,143	-31.67%	327,483	2.29%	88,464	

TRANSIT FY 22 PROJECTED OPERATING BUDGET

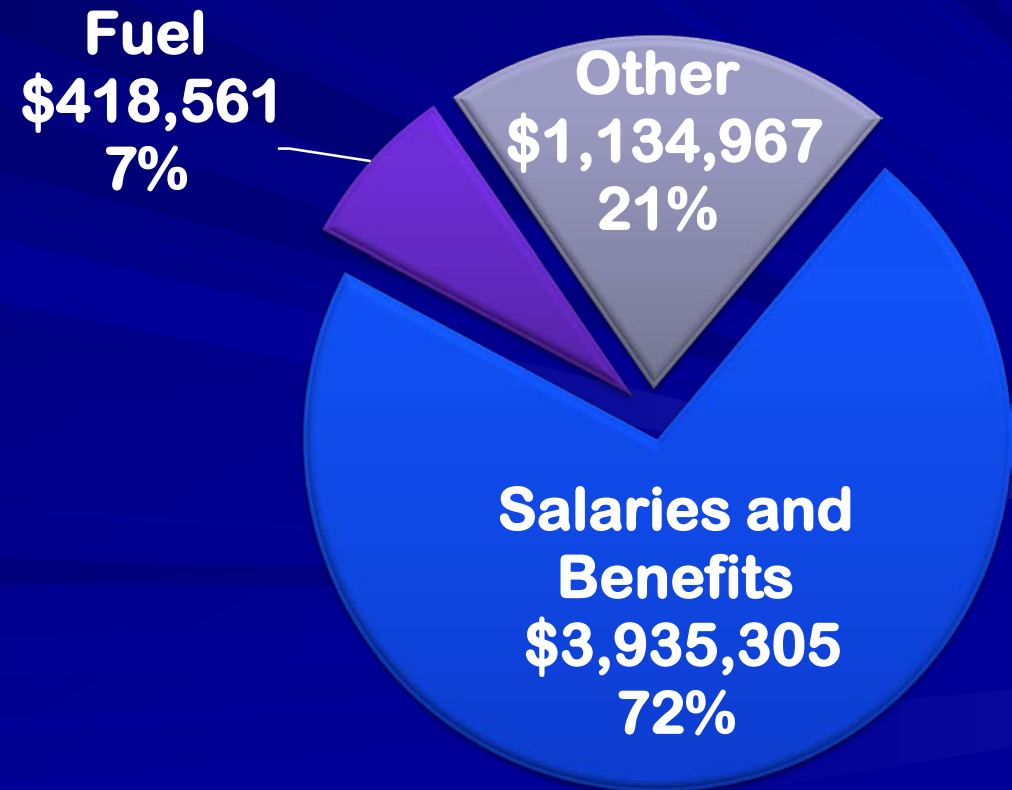
Budgeted \$7,251,119
Projected \$8,555,612

Budgeted \$5,889,055
Projected \$5,488,833

Revenues

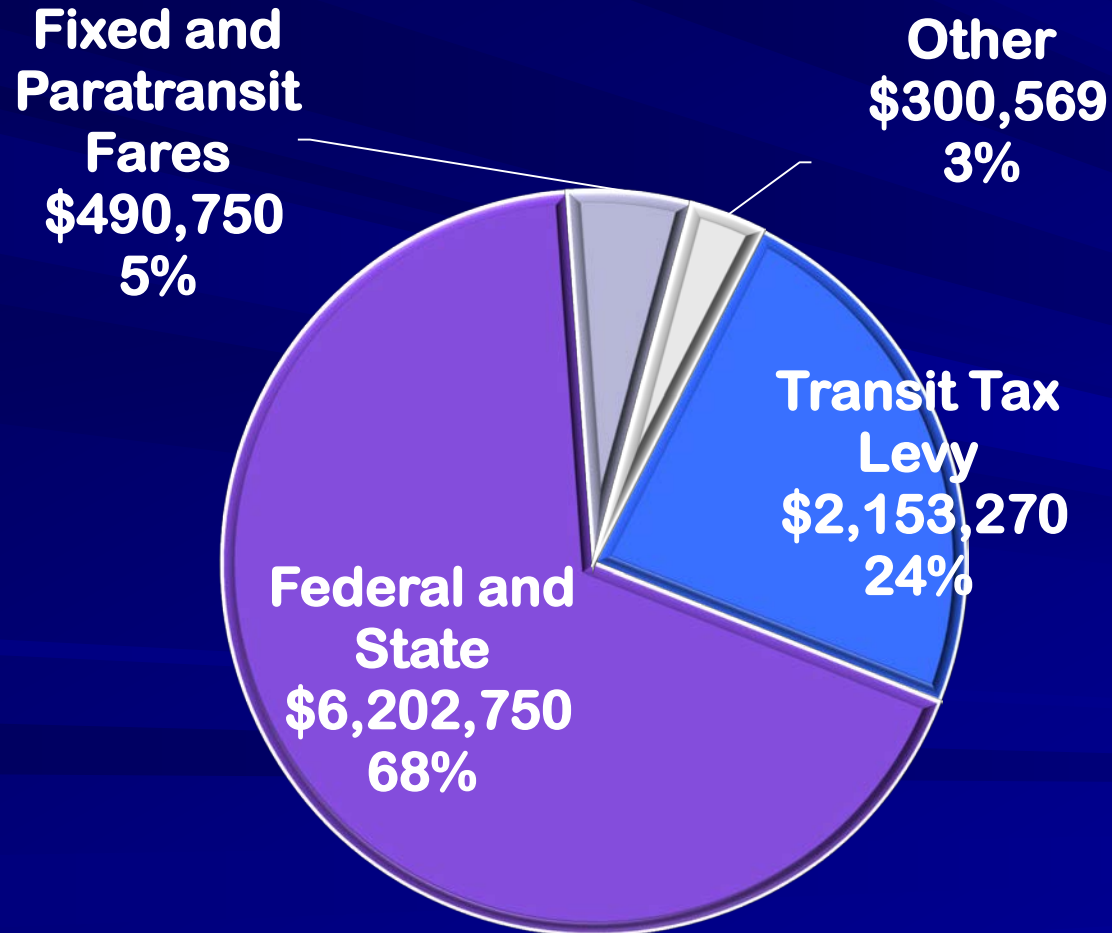


Expenditures

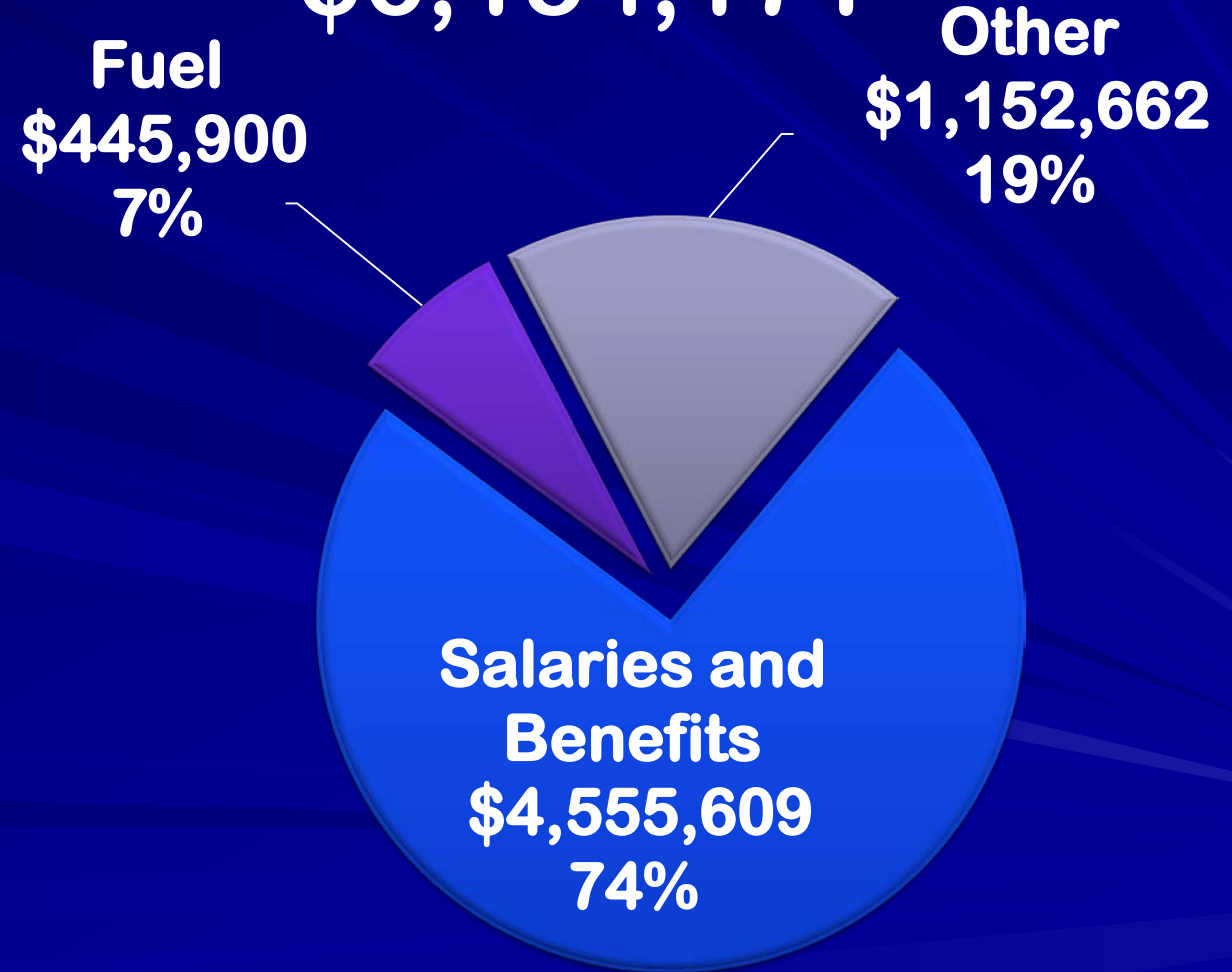


TRANSIT FY 23 OPERATING BUDGET

Revenues
\$9,147,339



Expenditures
\$6,154,171



TRANSIT OPS COVID FUNDS

	<u>Amount Awarded</u>	<u>Remaining Balance</u>	<u>FY23 Operations Utilization</u>
CARES Act	\$5,358,483	\$0.00	Expended in FY 21/22
CARES Act Transfer From State	\$1,237,817	\$1,237,817	\$1,237,817
ARP Act	\$1,346,725	\$1,346,725	\$1,346,725
TOTAL OFFSET (Reflected in Revenues)			\$2,584,542

TRANSIT FY 23 TOTALS

Operating Revenues*	\$9,147,339
Operating Expenditures	<u>6,154,171</u>
Revenues Over Expenditures	<u><u>\$2,993,168</u></u>

*** Includes COVID Funds and 28% Increase to Federal Operating Funds Due to Bipartisan Infrastructure Law**

TRANSIT CAPITAL GRANTS

	<u>FY 22</u>
FTA Capital Grant (Revenue)*	\$4,024,578
Local (18.2% - Typically 20% or \$948,296)	<u>896,770</u>
Revenues for Capital Program	<u>\$4,921,348</u>

* Includes \$3,028,000 in Competitive Funds

TRANSIT CAPITAL GRANT PROJECTS

FY 23

4 Heavy Duty Transit Buses	\$ 1,680,000
Metroplex Projects (Office Area Remodel, Skylight/Roof Repairs, Holding Tank, Etc.)	2,000,000
Driver Training Lot	751,348
Small Paratransit Replacement Van	70,000
Transfer Center Cameras	40,000
Technology (Fare Vending, Fixed Route AVL)	350,000
Support Vehicle Replacement	<u>30,000</u>
TOTAL	\$4,921,348

TRANSIT FULL TIME EMPLOYEE REQUEST

- **One Full Time Employee – Road Supervisor**
- **Total Budget of \$72,300**
- **Fulfills the Role of on the Street Supervision and Training, In-Field Support for Employees, and the Safety Assurance Aspect of the Federally Required Public Transit Agency Safety Plan**



THANK YOU!

QUESTIONS?