

Rapid City Regional Airport



CAMERON HUMPHRES
AIRPORT EXECUTIVE DIRECTOR



July 31, 2013

Rapid City Regional Airport Overview



- The Airport is governed by a five-member board appointed by the Mayor and confirmed by City Council for a three year term.
- The Airport employs 30 FTE including 7 full-time firefighters.
- The Airport is a self-funded enterprise:
 - O&M is funded through airport tenant/user rates and charges
 - CIP is primarily funded through FAA grant and fee-service-programs
- The Airport pays the City for services:
 - \$105,185 in interdepartmental charges.
 - \$586,675 for fire fighter wages and benefits
- Airport is extremely efficient:
 - Cost per enplanement is \$4.53; national average is \$10.42

Rapid City Regional Airport Overview



- The Airport has had perfect FAA Inspections for the past five years with zero discrepancies/deficiencies
- The Airport received the 2011 FAA Great Lakes Region Airport Safety Award
- The Airport has received the AAAE Excellence in Training Award for the past three years

Rapid City Regional Airport Stats

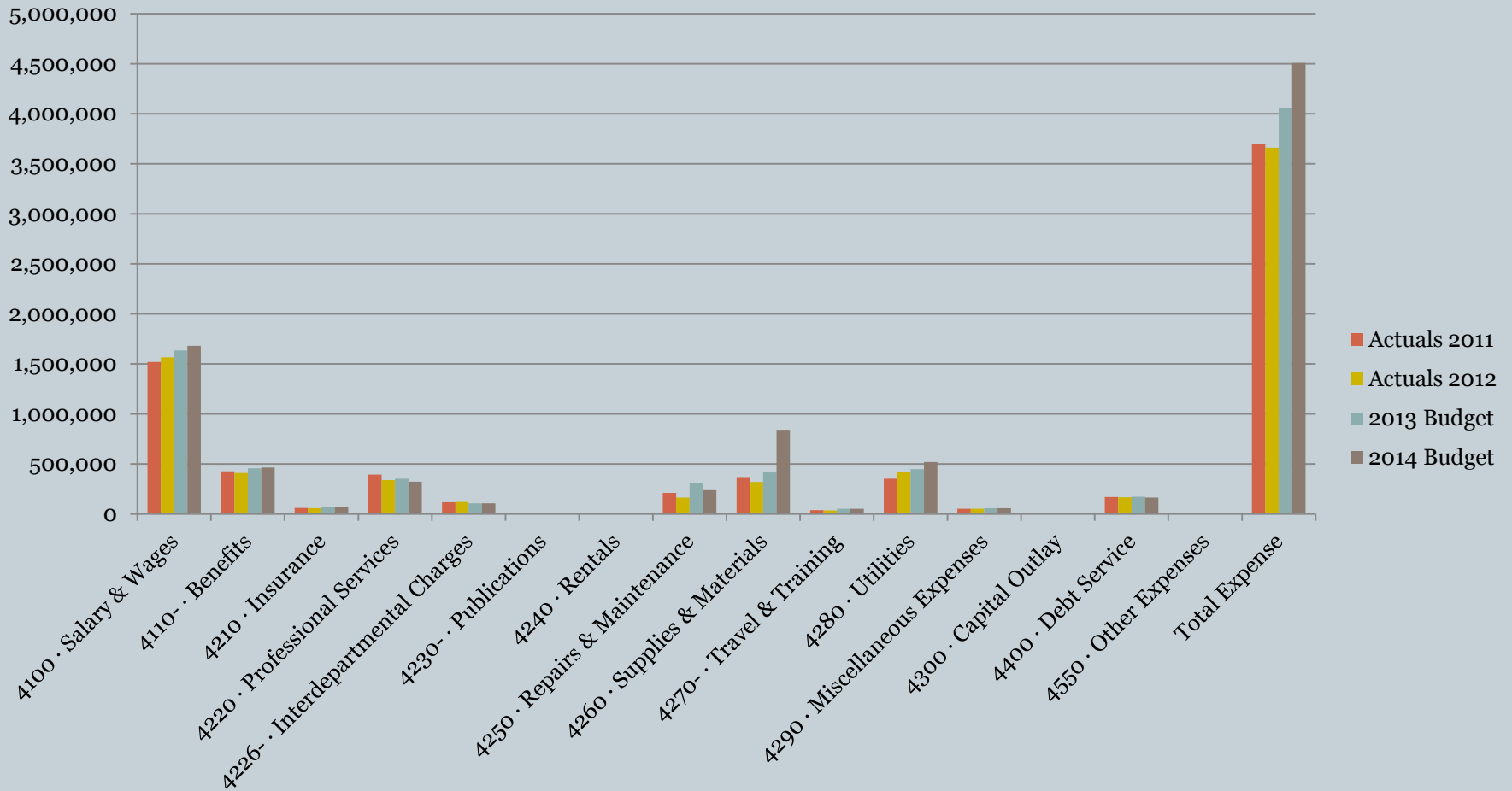


O&M Budget



- 2013 Original Budget \$4,055,572
- 2014 Recommended Budget \$4,507,782
- Increases are due to:
 - Wages, Salaries, Benefits
 - Insurance
 - Rental Car Quick Turnaround Facility; all costs will be paid (recovered) by car rental companies

O&M Budget Comparisons



2014 Airport Capital Budget



- 2013 Capital Budget \$4,336,000
- 2014 Recommend Capital Budget \$3,793,454
- Decreases due to planned projects and grants including:
 - Airport Master Plan Update
 - Demolition of Old Terminal Building & Ramp Paving
 - Purchase of a Runway Paint Truck
 - Equipment & Computer Replacements

Expanded Services



- United Airlines added nonstop seasonal flights to Houston
- United Airlines has replaced 50 seat CRJs with 74 seat Q400s
- Allegiant has added an additional weekly flight to Phoenix
- Allegiant has added the A-319/320 to its fleet.
- Delta has replaced 50 seat CRJs with 160 passengers MD-90s, 126 passenger A-319 and 76 seat ERJs.

Expanded Services



- Terminal was expanded/remodeled; \$1.2M under budget
- Short and long-term parking lot was rehabilitated
- A cell phone parking lot was added
- Airport “Navigator” program started
- Two aircraft maintenance shops opened
- Two flight training companies opened
- TSA installed Advanced Imaging Technology units

Looking Ahead



- Passenger enplanements forecasted to be up by 5% YOY
- Capacity forecasted to be up by 12% YOY
- Rental Car QTA facility will be completed/operational in January
- Work begins September on a major runway rehabilitation project
- Started the preliminary work on an Airport Master Plan Update
- This fall Wildlife Hazard Mitigation Plan update begins
- FAA installing ADS-B antenna; part of the NexGen ATC upgrade
- FAA installing GPS based aircraft approaches

Questions?



- Vehicle Inventory, budget and lease vs. purchase?
 - Alderman Wright
- 3 to 5 year plan for the department?
 - Alderman Nordstrom
- Others?