

WATERLOO REGIONAL AIRPORT



CITY OF WATERLOO BUDGET

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 airport environment to the aviation public for the following:
 - Commercial air transportation services for the flying public with passenger service to the Chicago O'Hare International Airport on American Airlines, with a future goal to add both flight frequency and hub destinations (Chicago – Dallas)
 - Fixed Base Operation (FBO) with Livingston Aviation for aircraft and pilot services such as: Fuel / Maintenance / Flight Training / Aircraft Storage / Rental Car / Aircraft Charter Services / Catering and other common aviation services to the flying public.



Overview of Duties and Services to the Public

- Current Level 5 FAA Air Traffic Control Tower and TRACON (Terminal Radar and Control) Facility. When TRACON transition to Des Moines occurs, ALO Tower Facility will transition to a Lower Level 4 Tower.
- Encourage The Use of ALO for Recreational Aviation (Flying Clubs & Organizations), Experimental Aircraft Association (EAA), Aircraft Owners and Pilots Association (AOPA), and Civil Air Patrol (CAP); and, Flight Training and Instruction such as at Livingston Aviation at ALO, and the Flight Training Program at the nearby University of Dubuque.



Organizational & Management Structure of the Airport

Office of the Mayor

Airport Director

Airport Bookkeeper (PT)

One (1) Airport Operations Coordinator
(Former Maintenance Foreman)

Three (3) Airport Operations Specialists
(Former Maintenance Technicians)



Organizational and Management Structure of the Airport

- Waterloo Regional Airport has a seven (7) member Airport Board appointed by the City Council.
- Waterloo Regional Airport has two City Council Liaisons - Council Members Margaret Klein and Ray Feuss.



FY-2021 and now into FY-2022

Budget Concerns Due to Continuing to Operate in a COVID Environment

- Continued reductions in passengers choosing ALO to begin their business or leisure travel, thereby, resulting in ...
- Continued reductions in aircraft landing fee revenue;
- Continued reductions in passenger vehicle parking revenue;
- Continued reductions in Passenger Facility Charge revenue to allow City officials to match federal funding from Washington, via the FAA's Airport Improvement Program.
- Continued reductions in Rental Car Concession revenue.

Note: ALO losing Hertz Car Rental in September of 2020.

- Continued reductions in aviation fuel sales, resulting in reductions in Fuel Flowage Fee (FFF) revenue.
- Other key sources of revenue to help support the Annual Fiscal Requirements of the Airport Department.



FY-2022 Airport Department News

Air Service & Airline Admin. Update

- Due to the Global COVID-19 Pandemic, ALO's total number of passengers fell significantly from 22,260 during CY-2019 to a total of 6,970 during CY-2020 – thus, a decrease of nearly 67%.
- As of March, 2022, Staff is awaiting the arrival of a much improved schedule for the timely departures to enhance the number of passengers deciding to use ALO for their business or leisure travel.
- Staff is still waiting for American Airlines officials to sign ALO's Airport & Airline Use Agreement approved by the City Council in August of 2019, with AA verbally agreeing to the fees prior to Council approval.

American Eagle Regional Jet



FY-2021 Highlights & Accomplishments

Completed Phase 1 of 4 for the Exterior & Interior Improvements to Hangar No: 4 with Iowa DOT Aviation Bureau Funds via the RIIF.

NOTE: Much work remains to get this aircraft hangar to the point of being able to lease to future hangar tenants.



FY-2021 Highlights & Accomplishments

Completed first of three phases for the replacement of Terminal First Floor Carpeting and Terminal Lobby Area Light Fixtures to LED's for the Passenger Terminal Building Saving the City of Waterloo nearly \$100,000.



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(Note: Lighting Pictures are pre-COVID)



FY-2022

Airport Department Administration & Budget Bottomline

- For FY-2022, and in keeping with the Mayor's request to increase revenues, and decrease expenses, when able, the Waterloo Regional Airport, for both EOY-2021, and FY-2022, will only be able to not be a burden on the Waterloo Taxpayer, via the use of significant funds from the FAA's Coronavirus – and CARES Act program with funds that were received in early CY-2020 at \$1,098,305, of which, City Officials will be very mindful of its use.
- The Airport is, like every City department, very prudent of the operating funds the department receives.
- Yet, with often times static revenues, this is not easy to maintain.
- Airport Department's Budget for FY-2022 is projected to be: \$1,032,560.



Department Goals & Objectives For FY-2022

Continue to Stress and Focus on Lease Administration For Compliance with FAA Grant Assurances

Continue Working with the Office of the City Attorney to issue FAA compliant leases and concession agreements as part of the day-to-day business operations at the airport, for the following:

- Rental Car Concession Agreements. See the return of a Second Concessionaire.
- Advertising Concession Agreements (Fill Current Vacancies)
- Terminal Building Custodial Maintenance Agreement – before EOY-2021.
- FAA Office Space New Lease – Estimated for July 1, or Pending Filling Current Manager Position. Lease term expected to be 5-Years, with three 5-Year Option Terms.
- GSA – General Services Administration Lease for DHS / TSA Staff – before EOY-21.
Would provide long-term lease revenue to assist in meeting annual budget projections.
- Iowa National Guard – Army Aviation Support Facility (AASF) – for a New Ground Lease to replace Current Lease Executed in September, 1975.
- Others, as may be needed.



CY-2021 & FY-2022

A Very Important Year for ALO

- Complete Creation of a New Airport Logo and Branding Concept, but also a User-Friendly Website Providing a Great Deal of both Airport Specific Information, but also for the Promotion of the Mid-Port Industrial Park and Overall Airport Area for Economic Development Opportunities.
- Complete Development of RFQ/RFP's for the Selection of an Air Service Consulting Firm and Air Service Marketing Agency.
- This is a Bid-Year via the USDOT's Essential Air Service program for a new Contract Period to begin on or about May 1, 2022.
- Via the EAS program, work to secure future Airline Service for a Two-Hub Schedule on either American, Delta or United Airlines.





End of Presentation

Thank You for All Support and Assistance

