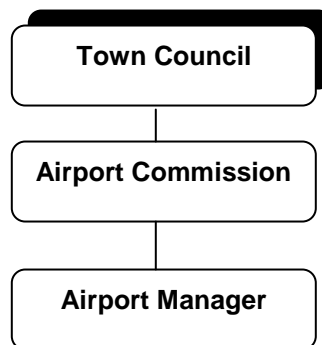


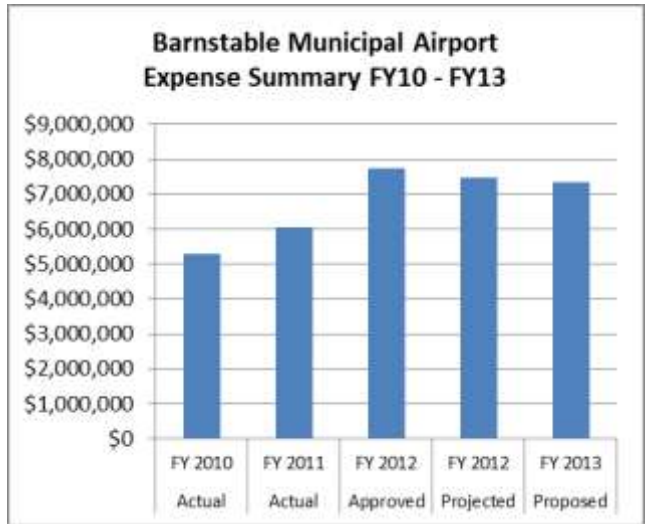
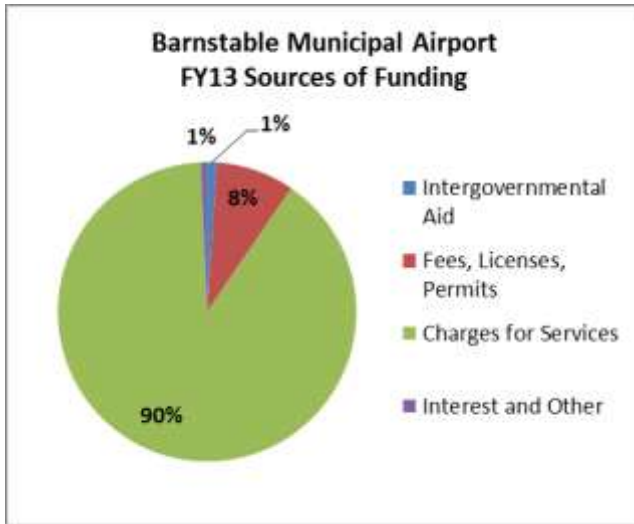
# **BARNSTABLE MUNICIPAL AIRPORT**

(Enterprise Fund)

The mission of the Barnstable Municipal Airport is to provide a superb air travel experience and high quality aviation activities to the citizens of the Town of Barnstable, the Cape Cod region, and the Commonwealth of Massachusetts. As a non-hub primary airport and a major transportation facility, our goal is not only to foster local economic growth, but to ensure that the airport remains as an integral part of the regional transportation plan in an effort to meet the growing demand for present and future air travel.



**FY 2013 DEPARTMENT FINANCIAL DATA**



Charges for services provide 90% of the funding for this operation. A majority of this revenue comes from the sale of jet fuel. Operating budget expenses have increased from \$5,272,056 in FY10 to \$7,349,458 in FY13 mainly due to the rising cost of jet fuel.

**SUMMARY OF DEPARTMENT EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES**

Expense Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 1,754,794	\$ 1,824,625	\$ 1,911,369	\$ 1,900,000	\$ 2,009,740	\$ 98,371	5.15%
Operating Expenses	3,245,313	3,917,007	5,299,062	5,200,000	4,862,765	(436,297)	-8.23%
Capital Outlay	-	70,883	66,000	65,000	112,500	46,500	70.45%
Debt Service	16,680	-	200,479	51,000	50,850	(149,629)	-74.64%
Transfers Out	255,269	250,336	267,490	267,490	313,603	46,113	17.24%
<b>Subtotal Operating Budget</b>	<b>5,272,056</b>	<b>6,062,851</b>	<b>7,744,400</b>	<b>7,483,490</b>	<b>7,349,458</b>	<b>(394,942)</b>	<b>-5.10%</b>
Capital Program	2,245,343	14,342,113	1,312,000	1,000,000	1,866,000	554,000	42.23%
<b>Total Expenses</b>	<b>7,517,399</b>	<b>20,404,964</b>	<b>9,056,400</b>	<b>8,483,490</b>	<b>9,215,458</b>	<b>159,058</b>	<b>1.76%</b>
<b>Permanent full-time equivalent employees</b>	<b>26.40</b>	<b>25.00</b>	<b>24.60</b>		<b>25.30</b>	<b>0.70</b>	
<b>Funding Sources</b>							
Taxes	-	-	-	-	-	-	0.00%
Intergovernmental Aid	4,349,634	14,596,208	87,709	87,000	77,000	(10,709)	-12.21%
Fees, Licenses, Permits	469,918	473,490	728,622	650,000	624,500	(104,122)	-14.29%
Charges for Services	4,995,713	6,035,520	6,824,069	6,800,000	6,596,958	(227,111)	-3.33%
Interest and Other	80,993	152,823	104,000	50,000	51,000	(53,000)	-50.96%
Borrowing Authorizations	-	730,000	-	-	-	-	0.00%
<b>Total Sources</b>	<b>9,896,258</b>	<b>21,988,041</b>	<b>7,744,400</b>	<b>7,587,000</b>	<b>7,349,458</b>	<b>(394,942)</b>	<b>-5.10%</b>
<b>Excess (Deficiency) cash basis</b>	<b>2,378,859</b>	<b>1,583,077</b>	<b>(1,312,000)</b>	<b>(896,490)</b>	<b>(1,866,000)</b>	<b>\$ (554,000)</b>	
<b>Adjustment to accrual basis</b>	<b>(2,164,865)</b>	<b>12,323,787</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>		
<b>Beginning Net Assets</b>	<b>45,266,629</b>	<b>45,480,623</b>	<b>59,387,487</b>	<b>59,387,487</b>	<b>60,490,997</b>		
<b>Ending Net Assets</b>	<b>\$ 45,480,623</b>	<b>\$ 59,387,487</b>	<b>\$ 58,075,487</b>	<b>\$ 60,490,997</b>	<b>\$ 58,624,997</b>		

## SUMMARY OF SIGNIFICANT BUDGET CHANGES

The FY13 proposed Airport operating budget is decreasing \$394,942 or 5.1%. Personnel costs are increasing \$98,371. This includes all contractual pay increases as well as an increase of 0.70 FTE's. A part-time custodian position is increased by 0.20 FTE's and a part-time Noise Abatement Officer position is added for 0.50 FTE's. Operating expenses are decreasing \$436,297 mainly due to an anticipated decrease in the amount of jet fuel purchased due to declining sales. Operating capital is increasing \$46,500 to \$112,500 to cover taxiway lighting, a taxiway pavement crack sealer and electrical system improvements in Hanger II. Other changes to the FY13 budget include a decrease in debt service of \$149,629 and transfers to the general fund are increasing \$46,113. Estimated revenue for FY13 will provide for the FY13 proposed budget and no airport surplus will be used to balance the operating budget.

## PROGRAM

### AIRPORT PROGRAM

**Program Description.** The Airport serves as a distinct commercial transportation hub for the residents of the Town of Barnstable and Cape Cod by meeting the regional demand for air transportation. For some, it provides very affordable and economic travel opportunities from Hyannis to other major destinations across the country, and yet for others, the airport provides a much needed mode of travel to and from the Islands of Nantucket and Martha's Vineyard, for travel, tourism, and for a large professional labor force that commute to jobs. The Airport, in conjunction with its tenants and associated businesses, provide employment opportunities for 2,246 people (FY2011 Economic Impact Analysis) – that combined could be considered to be one of the largest employers on Cape Cod. In normal economic times, the airport supports over 120,000 aircraft operations, and over 400,000 passengers embark to and debark from a variety of locales. These figures do not include a vast array of general aviation activities that include private and corporate passenger and freight aviation flight services. From Hyannis, travelers are afforded many flight opportunities, to local and national destinations, including Nantucket and Martha's Vineyard, Boston, and beyond.

The Barnstable Municipal Airport has met the requirements of the Title 49 USC, Subtitle VII – Aviation Program and is authorized to operate as a certificated airport in accordance with and subject to said statute and the rules, regulations, and standards prescribed there under, including but not limited to 14 CFR Part 139 and as approved in its Airport Certification Manual on file with the Federal Aviation Administration; and is approved as a public use airport in accordance with the provisions of Chapter 90, Section 39B of the General Laws of Massachusetts; and as such, is recertified on an annual basis.

The Airport is managed by a seven member Airport Commission appointed by the Town Council. The Airport employs 25 full-time employees who operate and maintain the airport 24 hours a day, 7 days a week, 365 days a year. The duties of airport personnel are both broad and varied, many of which are dictated by the FAA FAR Part 139 Airport Certification. The services are provided by three major and distinct airport departments -Airport Operations, Airport Maintenance, and Airport Administration – that work together as a whole to provide mandated and required services.

Operations department - The ten full-time Operations employees are tasked with servicing tenant and transient aircraft including transportation of passengers from these aircraft and passenger transportation in the busy summer months to and from remote parking areas; performing wildlife management duties to keep flight operations safe; refueling aircraft; inspecting and ensuring a safe airfield; and responding to emergency situations with our Aircraft Rescue and Fire Fighting vehicles. Aircraft rescue response, as mandated by the Federal Aviation Administration, must be able to respond to and reach an accident site within three minutes or less. Airport rescue personnel constantly train and participate in live drill exercises in order to stay proficient and ready to handle any aircraft emergency.

Maintenance department- Upkeep of the airfield and airport facilities by our nine full-time maintenance employees takes precedence over all other maintenance tasks. Since Barnstable Airport is a certified FAA FAR Part 139 commercial service airport, any and all airside discrepancies must be documented and corrected as expeditiously as possible. Their duties include maintaining runways, taxiways, and ramps; painting airfield markings; mowing all grass areas in the 683 acre airport property; maintaining all airfield lighting; conducting all snow removal operations for the airfield and the terminal roadways; and maintaining the fleet of vehicles needed to accomplish our mission.

Administration department - The Administrative staff performs a myriad of administrative functions such as overseeing airport security, noise abatement and environmental response, billing, auditing and bookkeeping, contracting, construction oversight, budgeting, processing airport employee and tenant security identification files, and overseeing leases, and communications with the public.

**FY 2013 GOALS (All Goals relate to Strategic Plan Priorities: Infrastructure, Economic Development, Public Health and Safety)**

**Short Term**

1. Complete the inspection and design, and commence replacement of the circa 2003 Runway 6 Engineered Material Arresting System (EMAS) to prevent aircraft overshoots.
2. Complete the design and permitting, and commence obstruction clearance in the Runway Visibility Zone to improve aviation safety.
3. Complete the design and permitting for the installation of a Town sewer line to existing buildings on the East Ramp and to accommodate future growth in the area and improve airport water quality within the Zone of Contribution to the Maher Well Field.
4. Complete the design for the construction of a new 60,000 gallon above ground jet fuel storage tank facility and removal of the old 20,000 gallon underground jet fuel storage tank.
5. Complete the Airport comprehensive property line and leasehold survey.
6. Complete the design and commence the North Ramp groundwater bioremediation and oxidant injection remediation treatment systems to continue drinking water protection efforts.
7. Complete the airport master plan and Cape Cod Commission (CCC) Development Agreement.
8. Continue to improve community relations with consideration to noise and pollution abatement.
9. Evaluate available technologies for improving noise, and storm-water and ground water management.

**Long Term**

1. Work with tenants and potential developers to build new general aviation facilities and public facilities to meet the needs of general aviation demand, in keeping with the FAA approved Airport Layout Plan and the new CCC Development Agreement.
2. Develop market strategies to attract prospective air carriers and scheduled air charter services to meet the Cape's demand for air travel.
3. Serve as an integral component of the Cape Cod Transportation Plan in order to more effectively promote the use of mass transit transportation.

**DESCRIPTION OF SERVICE PRIORITY PACKAGES REQUESTED**

**1. Personnel Position Change**

**\$6,795 Requested**

**\$6,795 Recommended**

Increase current part-time Grade 4 Step 2 custodian from 32 hours per week to full-time Grade 4 Step 2 custodian at 40 hours per week. The Airport has added custodial and maintenance responsibility for the new 4,000 square foot Air Traffic Control Tower and for the new 35,000 square foot Passenger Terminal. The addition of these two new buildings represents an increase in maintenance space responsibility of approximately 16,000 square feet. The old Tower was maintained by a separate FAA maintenance contract which has been discontinued and responsibility for the new Tower rests solely with the Airport. The new Terminal is approximately 12,000 square feet larger than the former old Terminal; contains more bathrooms; thousands of square feet of new flooring; and more grounds around the terminal with a dramatic increase in sidewalks and landscaping that must be maintained; and the custodian must manage the new recycling program that has been

instituted for the Terminal area. By making this position full-time, we may be able to delay the added expense of an additional new custodian.

**2. Personnel Position Changes**

**\$21,747 Requested**  
**\$21,747 Recommended**

Reclassify the current Grade 7/Step 10 Security/Noise Abatement Coordinator position and add new part-time Grade 7/Step 1 Noise Abatement and Environmental Coordinator position. The current position is classified as a "Security/Noise Abatement Coordinator." That clearly doesn't spell out the wealth of duties assigned to the position. For example, at the direction of the Transportation Security Administration (TSA), the Airport has added numerous security requirements, security directive documentation, clearance checks, initial and recurrent training, security audits, and inspections to the duties performed by the incumbent in the position. The position as currently classified also performs the duties of the Airport Noise Abatement Coordinator and provides services to keep the airport in compliance with FAA directives regarding noise abatement, operates the airport's flight tracking system, performs noise monitoring in adjacent neighborhoods, responds to noise complaints and works with the surrounding communities for community outreach. The individual simply cannot accomplish all assigned duties in a fully compliant manner and provide high quality services expected without the need for overtime and the occasional assignment of a temporary employee to assist. In the post September 11, 2001 era and with the ever increasing threats to aviation safety and security, a more dedicated effort in this regard is mandated. Also, in these times of increased communication and more strident community relations, more effort needs to be assigned to community outreach particularly as it affects the perception of noise and its affect on health and safety, and increasingly the impact of the airport on the local environment due to its location, and our efforts to be a "good neighbor" as our operations may affect the local environment.

**3. Operating Capital (Equipment)**

**\$36,500 Requested**  
**\$36,500 Recommended**

The existing circa 1990 Crouse constant current regulators (CCRs) with output metering are in very poor condition with an increasing failure rate, have a lack of replacement parts, are beyond economical repair and must be replaced. There are in excess of 20 CCRs throughout the airfield that are used to regulate taxiway, runway and navigational lighting. This year, we would like to purchase and install four (4) Ferro resonant CCRs ranging in size from 4KW to 10KW in size with digital power output metering. This will be a continuing program of replacement until all CCRs are completed. Runway and taxiway lighting is a continuous program essential to maintaining our airport systems to meet flight safety and FAA FAR Part 139 mandated Airport Certification requirements.

**4. Operating Capital (Equipment)**

**\$36,000 Requested**  
**\$36,000 Recommended**

The Airport has approximately 50 pieces of equipment which are replaced with the operating capital budget. Much of this equipment is necessary to meet FAA FAR Part 139 Airport Certification requirements. This equipment consists of items ranging from front end loaders, trucks, sanders, plows, aircraft servicing equipment, and mowing equipment. As replacement cost needs exceed available funds, replacement of equipment has been deferred. The backlog has continued to grow with the FY2013 backlog exceeding \$650,000, a portion of which will be eligible for FAA reimbursement in FY2013 and beyond. This request will not meet all backlog needs, but it will allow the purchase of a new pavement crack sealer to meet FAA pavement maintenance requirements. A new pavement crack sealer was approved but not purchased in FY2012 due to a higher priority need to acquire an ASV Model 30 Sidewalk Plow to plow about one mile of additional sidewalks acquired during the Terminal and Road upgrades during the winter of 2011/2012 (cost was in excess of \$31,000).

**5. Operating Capital (Systems)**

**\$40,000 Requested**  
**\$40,000 Recommended**

An existing airport maintained circa 1980 Hangar building of approximately 12,600 square feet, is in need of renovations to extend its useful life, make the spaces habitable for the new lessee and its employees, and to meet current Building Code and ADA requirements. This phase will focus on office space electrical system upgrades. A majority of the building is currently leased to Cape Air, and there are currently 20 employees working out of this facility. These repairs are part of an ongoing program of repairs and renovations to buildings and equipment systems necessary in order to protect the investments the Airport has made in its capital assets. This is Phase 2 of a 3-year phased approach to make required repairs to Hangar II systems that do not meet current Building Code or ADA requirements, as identified by our contract Airport Engineers. The repairs will be made in conjunction with Hyannis Air Service, d/b/a Cape Air, as part of a new long term lease.

## FY 2011-2012 MAJOR ACCOMPLISHMENTS

1. Maintained Federal Aviation Administration (FAA) Federal Aviation Regulation (FAR) Part 139 certification; and in compliance with the Massachusetts Department of Transportation (DOT) Aeronautics Division airport safety and certification requirements.
2. New 35,000 square foot Airport Passenger Terminal commenced full operations on December 15, 2011; and the remainder of construction project is scheduled for completion by Spring 2012. Included is the reconstruction of the Airport's 588 space parking lot; storm water drainage system; and planting in excess of 6,300 new plantings as part of the overall landscaping plan. Construction was fully paid for by Grants from the MassDOT Aeronautics Division, Airport Enterprise Fund reserves and a bond funded by the use of user fees on airport passengers and rental car customers; and at no cost to the taxpayers of the Town of Barnstable. The new Terminal will seek an Energy Star rating and has received the Cape Light Compact Advanced Buildings Core Performance Award for energy efficiency.
3. New 4,000 square foot 6-story Air Traffic Control Tower met all FAA certification requirements and commenced full operations on November 2, 2011; and the remainder of the construction project is scheduled for completion by Spring 2012. Construction was completely paid for with Federal Aviation Administration Grants and funding from the American Recovery and Reinvestment Act of 2009. The new Tower will seek Leadership in Energy and Environmental Design (LEED) Silver Certification and has received the Cape Light Compact Advanced Buildings Core Performance Award for energy efficiency.
4. Completed construction of the new, approximately 3,000 foot long, lighted Airport Access Road and sidewalks connecting Barnstable Road and Airport Road to relieve traffic on Route 132, and increase safety for vehicular and pedestrian traffic. Included completion of a new partially lighted 210,000 square foot overflow and tenant parking lot and the installation of a new traffic signal at the intersection of Airport Road and Attucks Way. Construction was fully paid for by the use of FAA grant funds and Airport Enterprise Fund Reserves at no cost to the local taxpayers.
5. Completed new 133,000 square foot new aircraft parking apron as Phase I of a new overall parking apron and deicing pad to be completed at a later date; and included the installation of 4 water quality units in the airport storm water system to improve water quality and reduce sediment in the storm water outfall to Upper Gate Pond. Construction was fully paid for by the use of FAA grant funds, MassDOT Aeronautics grant funds, and Airport Enterprise Fund Reserves at no cost to the local taxpayers.
6. Completed a new Wildlife Management Plan in coordination with the FAA and the U.S. Department of Agriculture.
7. Continued a Stage II Environmental Risk Assessment for the Upper Gate Pond and Lewis Pond on airport property as required by the Massachusetts Contingency Plan.
8. Completed a new Environmental Impact Report as required by the Massachusetts Environmental Policy Act (MEPA) for the Town Council and Cape Cod Commission mandated airport Master Plan and for the Development Agreement required by the Cape Cod Commission Development of Regional Impact.

## WORKLOAD MEASURES

	<b>CY 2010 Actual</b>	<b>CY 2011 Actual</b>	<b>CY 2012 Estimated</b>	<b>CY 2013 Projected</b>
Noise Complaints Responded To	125	55	50	50
Gross Parking Revenues/Enplanement	\$6.02	\$7.13	\$8.37	\$8.46
	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Projected</b>
Gallons of Jet Fuel Dispensed	687,657	725,094	732,345	739,668
Enplanements	128,796	113,645	114,781	115,929
Airport Operations	101,149	98,562	99,562	100,557