

# La Crosse Regional

AIRPORT



2016 ANNUAL REPORT



**AVIATION  
BOARD**

Andrea Richmond, Chair  
David Krump, Vice-Chair  
Jerome Rusch  
Jeff Wrobel  
Carol Kratz  
Bill Blank  
Jim Bloedorn  
Mike Giese

**AIRPORT  
ADMINISTRATION**

Clinton Torp, Airport Director  
Jason Gillett, Assistant Airport Director  
Nader Kharazi, Operations/Maintenance Supervisor  
Kristen Duchrow, Marketing Development Coordinator

**LETTER FROM  
THE AIRPORT  
DIRECTOR**



Clinton R. Torp, C.M.  
*Airport Director*

The end of 2016 marks another successful year for the airport in terms of tasks completed and financial performance. We have completed and started several key projects which continue to enhance the redevelopment of aging facilities at the Airport.

The focus of our administrative team continues to be on enhancing the customer experience, regional business outreach, and community partnerships. I continue to participate in several key business organizations including the 7-Rivers Alliance in our effort to further solidify the relationship the Airport has with the surrounding communities.

2016 marks a year in which we drastically reduced the operating costs to our airline partners to ensure long term success of their operations. I plan to continue these efforts as we explore additional service options.

In 2016 we hired a newly formed position of Airport Marketing Development Coordinator so that we can better meet our marketing goals and enhance local use of the Airport.

Finally, we have continued several key air service development initiatives with the goal of utilizing the Airport's SCASD grant towards a new non-stop destination including a 1-year renewal of the SCASD grant.

I look forward to 2017 and continuing all of the fine work that our organization and its people are pursuing.

Enplanements – 90,051  
Deplanements – 89,368  
Airline Flights Performed – 2,185  
Average Load Factor – 79.22%  
Tower Operations Count – 19,285  
Non-Airline Landing Weight – 24,744,318 lbs  
Airline Landing Weight – 98,421,714 lbs

Civilian Charters – 18  
Military Charters – 53

Car Rental Gross Sales - \$4,077,189  
Car Rental Days – 79,881  
CFC Revenues - \$239,643

PFC Revenues - \$362,826

## **2016 KEY STATISTICS**

Airline Fuel Flow – 443,979 gal  
Non-Airline Fuel Flow – 729,524 gal

Parking Revenues - \$661,947

Restaurant/Gift/Vending Sales - \$361,094

ATM Transactions – 1,201

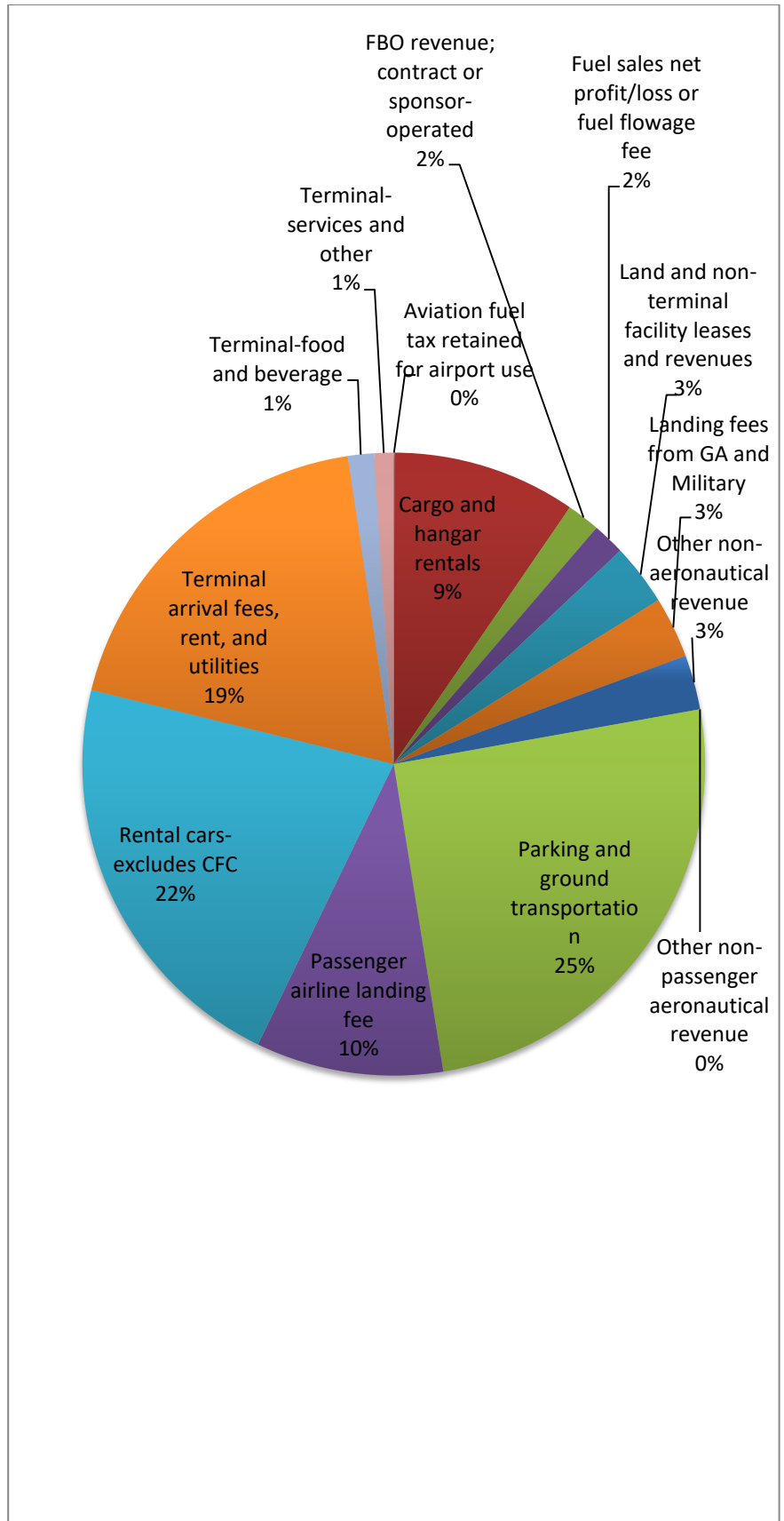
Diesel Utilized in Operation of Airport – 7,530 gal  
Gasoline Utilized in Operation of Airport – 6,067 gal

Airport Operational Revenues - \$2,694,547  
Airport Operational Expenses – (\$2,209,768)  
Gross Operational Gain/(Loss) - \$484,779  
Reserve Project Expenses - (\$1,039,178)  
Net Operational Gain/(Loss) – (\$554,399)\*

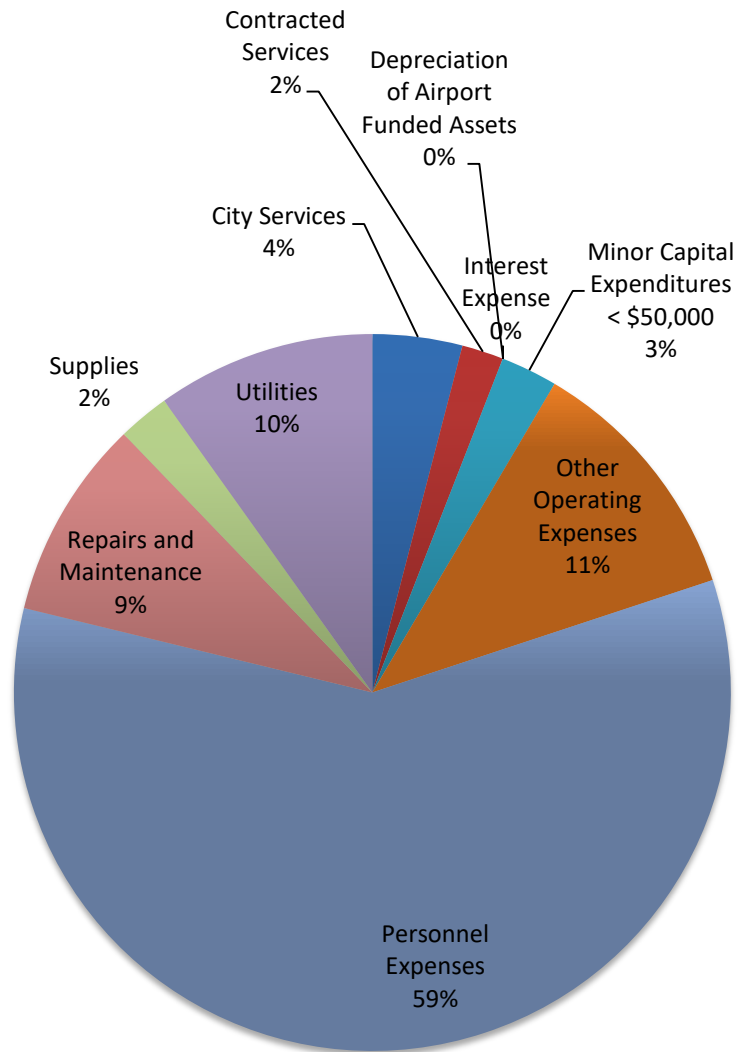
\*Exclusive of depreciation and Specials

Federal/State Grants Awarded - \$2,699,007

# OPERATING REVENUE BREAKDOWN



# OPERATING EXPENSE BREAKDOWN



## **PROJECTS COMPLETED**

- Parcel 8A Land Acquisition
- Taxiway F Rehabilitation
- Wildlife Hazard Assessment
- Wildlife Hazard Management Plan
- Terminal South Parking Lot Reconstruction
- East Entrance Road Reconstruction
- Terminal Pay Parking Lot Surfacing and Marking
- PFC Application #11
- Jet Bridge 1 Installation
- PC-AIR Unit Installation on Bridges 1, 2, and 3
- Nursing Mothers Room
- Lightning Protection Device Installation
- Operations Vehicle Acquisition
- Maintenance Plow Truck Acquisition
- Pushback Tug Acquisition
- Baggage Conveyor Plate Rehabilitation
- Zoning Ordinance Implementation
- Management Information System Integration
- ARFF Facility Modifications and Improvements



## **KEY NOTES**

- Instituted a nearly 40% reduction in airline operating costs at the terminal to enhance competitiveness
- Instituted several new employee relations programs
- Instituted LSE Leaders program
- One year extension to Small Community Air Service Development Grant
- New Marketing Development Coordinator position
- Made available for lease a new large commercial hangar lot
- Joined Regional Air Service Alliance to work on national pilot availability issues
- Commenced several new projects:
  - Consolidated fuel farm facility
  - Gate and fence replacement
  - Parking revenue control system
  - New t-hangar construction and rehabilitation
  - Airfield lighting rehabilitation
  - LED lighting conversion

## ACTIVE GRANTS

| <b>AIP/STA</b>     | <b>Description</b>  | <b>Federal</b> | <b>State</b>   | <b>Local</b>   | <b>Total</b>    |
|--------------------|---|----------------|----------------|----------------|-----------------|
| 0-55-0030-75       | Design airfield electrical  | \$0.00         | \$104,000.00   | \$26,000.00    | \$130,000.00    |
| 3-55-0030-039-2016 | Reconstruct perimeter fence & gates and reconstruct & realign east entrance road and any necessary related work | \$1,288,238.00 | \$191,569.00   | \$191,569.00   | \$1,671,376.00  |
| 0-55-0030-74       | Construct fuel farm, reconstruct loading lot & sealcoat terminal lot  | \$0.00         | \$1,115,200.00 | \$488,000.00   | \$1,603,200.00  |
| 3-55-0030-038-2015 | Rehabilitate Terminal Building  | \$2,200,000.00 | \$207,222.00   | \$222,903.00   | \$2,630,125.00  |
| 0-55-0030-73       | Land acquisition of Parcel 8A for Runway 13 approach protection. Land loan project.                             | \$0.00         | \$250,140.71   | \$62,535.18    | \$312,675.89    |
| 3-55-0030-37       | Rehabilitate Terminal Building  | \$5,969,190.00 | \$1,250,000.00 | \$2,880,810.00 | \$10,100,000.00 |
| 3-55-0030-36       | Runway 18/36 rehab & design terminal blg renovations & wildlife hazard assessment                               | \$2,251,800.00 | \$465,220.04   | \$611,146.09   | \$3,328,166.13  |
| 0732-40-72         | Design runway 18/36 rehab & terminal blg renovations  | \$0.00         | \$0.00         | \$0.00         | \$0.00          |
| 0732-47-71         | Design QTA rental facility & rental car lot expansion   | \$0.00         | \$0.00         | \$550,000.00   | \$550,000.00    |
| 3-55-0030-35       | Environmental Engineering of new east side hangar development site  | \$171,601.00   | \$4,516.00     | \$4,516.00     | \$180,633.00    |

## Key Business Statistical Summary

### Airline Enplanements

|      | January | February | March | April | May   | June  | July  | August | September | October | November | December | TOTAL  |
|------|---------|----------|-------|-------|-------|-------|-------|--------|-----------|---------|----------|----------|--------|
| 2015 | 6,860   | 6,724    | 8,070 | 7,816 | 8,441 | 7,855 | 8,225 | 8,338  | 7,140     | 7,800   | 6,794    | 7,008    | 91,071 |
| 2016 | 7,001   | 6,630    | 7,604 | 7,421 | 7,983 | 8,257 | 7,965 | 8,652  | 7,203     | 8,008   | 6,916    | 6,411    | 90,051 |

### Car Rental Gross Revenues

|      | January       | February      | March         | April         | May           | June          | July          | August        | September     | October       | November      | December      | TOTAL           |
|------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| 2015 | \$ 221,149.62 | \$ 222,854.05 | \$ 258,395.80 | \$ 277,523.56 | \$ 388,245.38 | \$ 468,272.59 | \$ 397,945.37 | \$ 528,476.00 | \$ 284,817.05 | \$ 256,096.97 | \$ 254,719.18 | \$ 210,102.23 | \$ 3,768,597.80 |
| 2016 | \$ 241,430.64 | \$ 251,629.18 | \$ 304,535.48 | \$ 297,980.23 | \$ 348,989.70 | \$ 381,006.52 | \$ 489,370.23 | \$ 605,929.06 | \$ 348,663.52 | \$ 323,598.04 | \$ 251,613.52 | \$ 232,442.66 | \$ 4,077,188.78 |

### CFC Revenues

|      | January      | February     | March        | April        | May          | June         | July         | August       | September    | October      | November     | December     | TOTAL         |
|------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 2015 | \$ 11,619.00 | \$ 12,468.00 | \$ 14,115.00 | \$ 15,567.00 | \$ 20,793.00 | \$ 24,957.00 | \$ 20,325.00 | \$ 26,421.00 | \$ 16,098.00 | \$ 15,072.00 | \$ 14,280.00 | \$ 13,488.00 | \$ 205,203.00 |
| 2016 | \$ 14,175.00 | \$ 15,111.00 | \$ 19,635.00 | \$ 18,327.00 | \$ 21,938.50 | \$ 22,452.00 | \$ 26,220.00 | \$ 30,219.00 | \$ 20,871.00 | \$ 20,154.00 | \$ 16,125.00 | \$ 14,415.00 | \$ 239,642.50 |

### FBO Sales

| TOTAL | January      | February     | March        | April        | May          | June         | July         | August       | September    | October      | November     | December     | TOTAL          |
|-------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| 2015  | \$104,393.53 | \$123,009.99 | \$136,496.62 | \$135,537.11 | \$172,272.57 | \$220,802.67 | \$224,993.64 | \$203,242.25 | \$202,628.27 | \$235,166.66 | \$138,662.14 | \$193,109.03 | \$2,090,314.48 |
| 2016  | \$146,475.41 | \$178,516.69 | \$182,258.78 | \$177,479.69 | \$168,790.16 | \$208,640.28 | \$249,061.15 | \$296,784.02 | \$170,696.77 | \$192,370.78 | \$202,460.55 | \$235,854.12 | \$2,409,388.40 |

### Parking Sales

|      | January     | February    | March       | April       | May         | June        | July        | August      | September   | October     | November    | December    | TOTAL        |
|------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 2015 | \$50,746.68 | \$54,413.27 | \$68,753.55 | \$61,192.42 | \$60,055.92 | \$47,106.16 | \$47,842.89 | \$51,792.42 | \$52,749.76 | \$63,779.15 | \$50,261.61 | \$47,946.92 | \$656,640.75 |
| 2016 | \$52,420.85 | \$55,155.45 | \$63,424.66 | \$64,723.22 | \$55,064.45 | \$56,855.92 | \$43,018.00 | \$52,526.07 | \$54,763.98 | \$65,767.77 | \$51,844.55 | \$46,381.99 | \$661,946.91 |

### Tower Counts

|      | January | February | March | April | May   | June  | July  | August | September | October | November | December | TOTAL  |
|------|---------|----------|-------|-------|-------|-------|-------|--------|-----------|---------|----------|----------|--------|
| 2015 | 1,393   | 1,111    | 1,957 | 2,141 | 2,131 | 2,571 | 2,537 | 2,166  | 2,015     | 2,038   | 1,542    | 1,260    | 22,862 |
| 2016 | 1,382   | 1,651    | 1,831 | 1,418 | 1,817 | 1,813 | 2,145 | 1,737  | 1,542     | 1,777   | 1,336    | 836      | 19,285 |





Airport Administration Office  
2850 Airport Road  
La Crosse, WI