



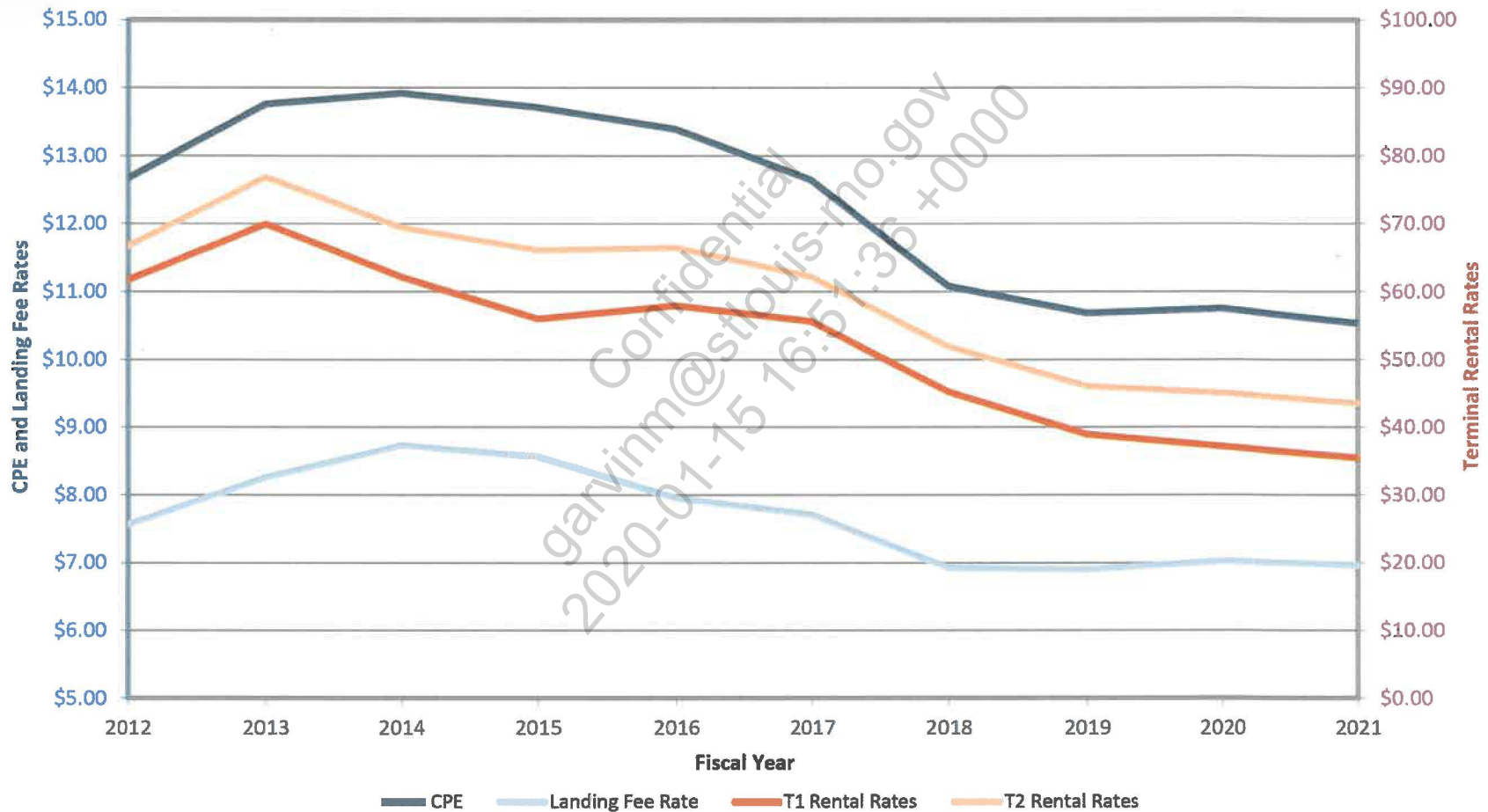
**ST. LOUIS LAMBERT
INTERNATIONAL AIRPORT™**

Airport Budget Request – Fiscal Year 2017-2018

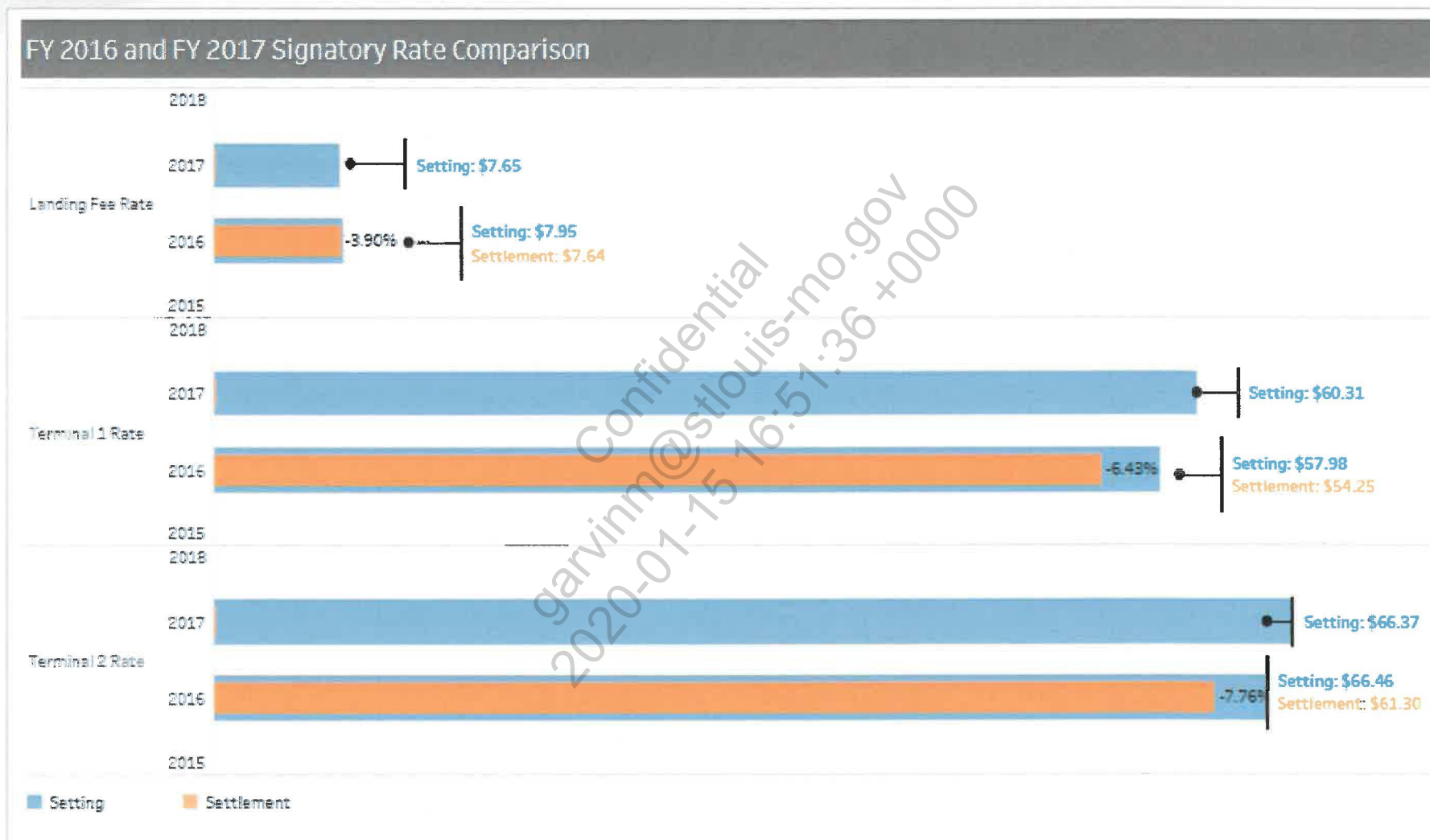
Antonio Strong, Deputy Director
Finance and Administration

Airport Budget Request – Fiscal Year 2017-2018

Airline Costs



Airport Budget Request – Fiscal Year 2017-2018



Airport Budget Request – Fiscal Year 2017-2018

Signatory Key Statistics

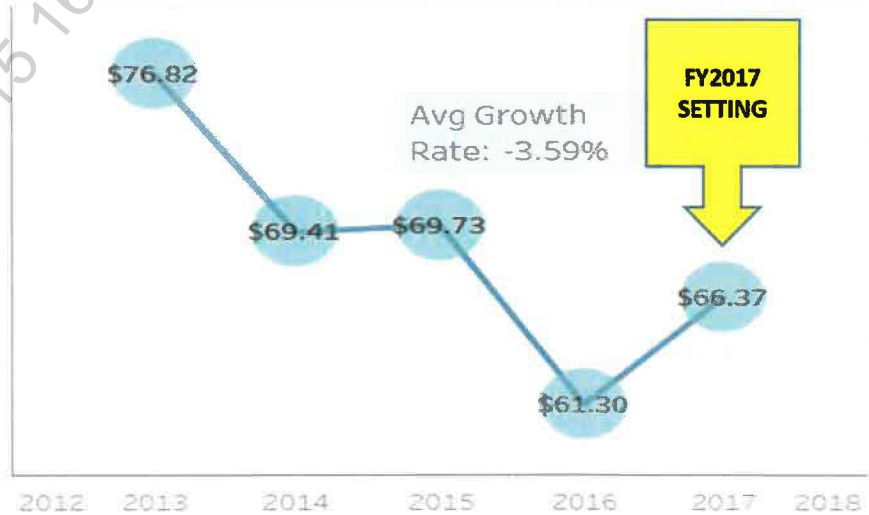
Landing Fee Rate



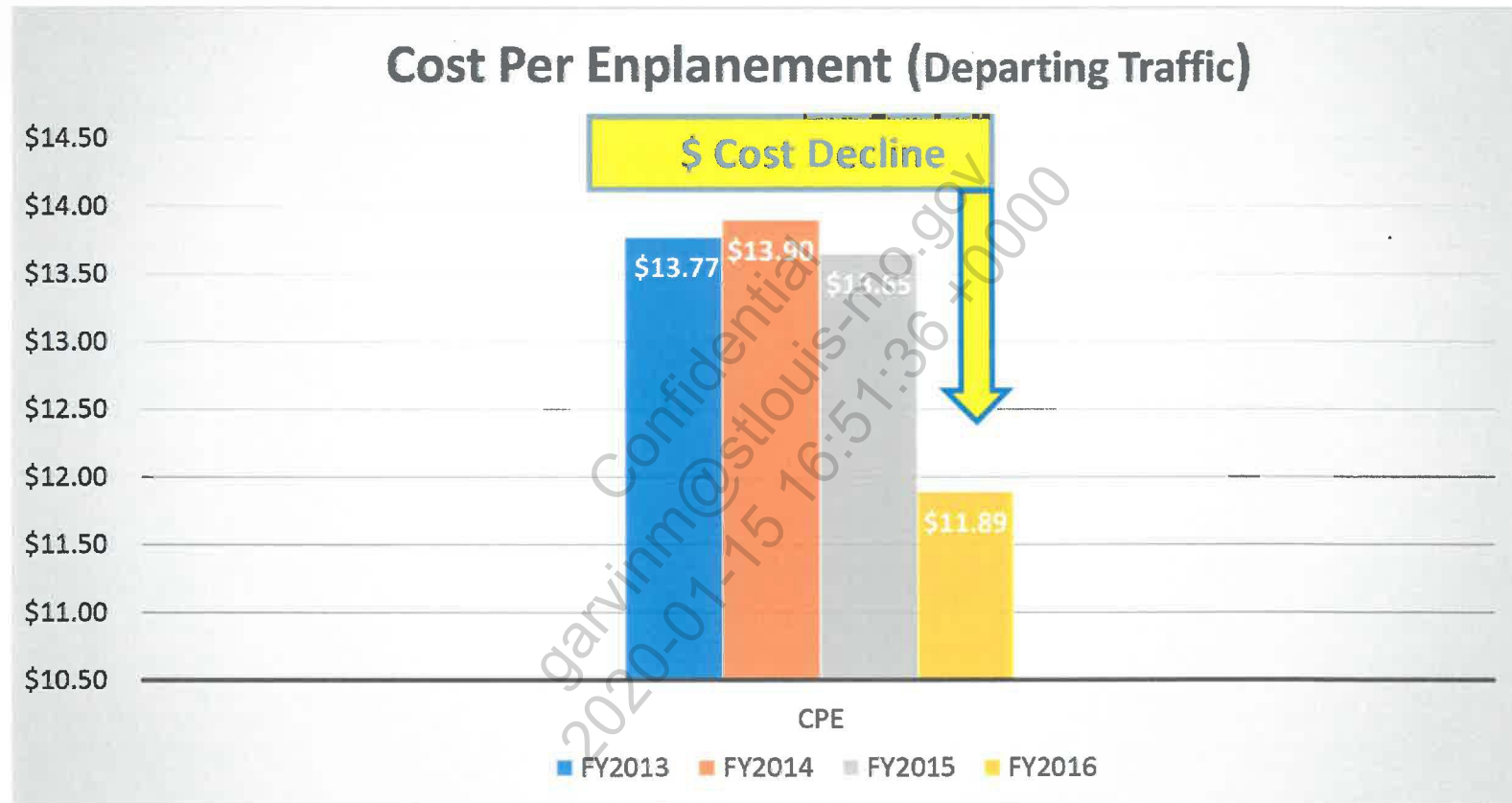
Terminal 1 Rate



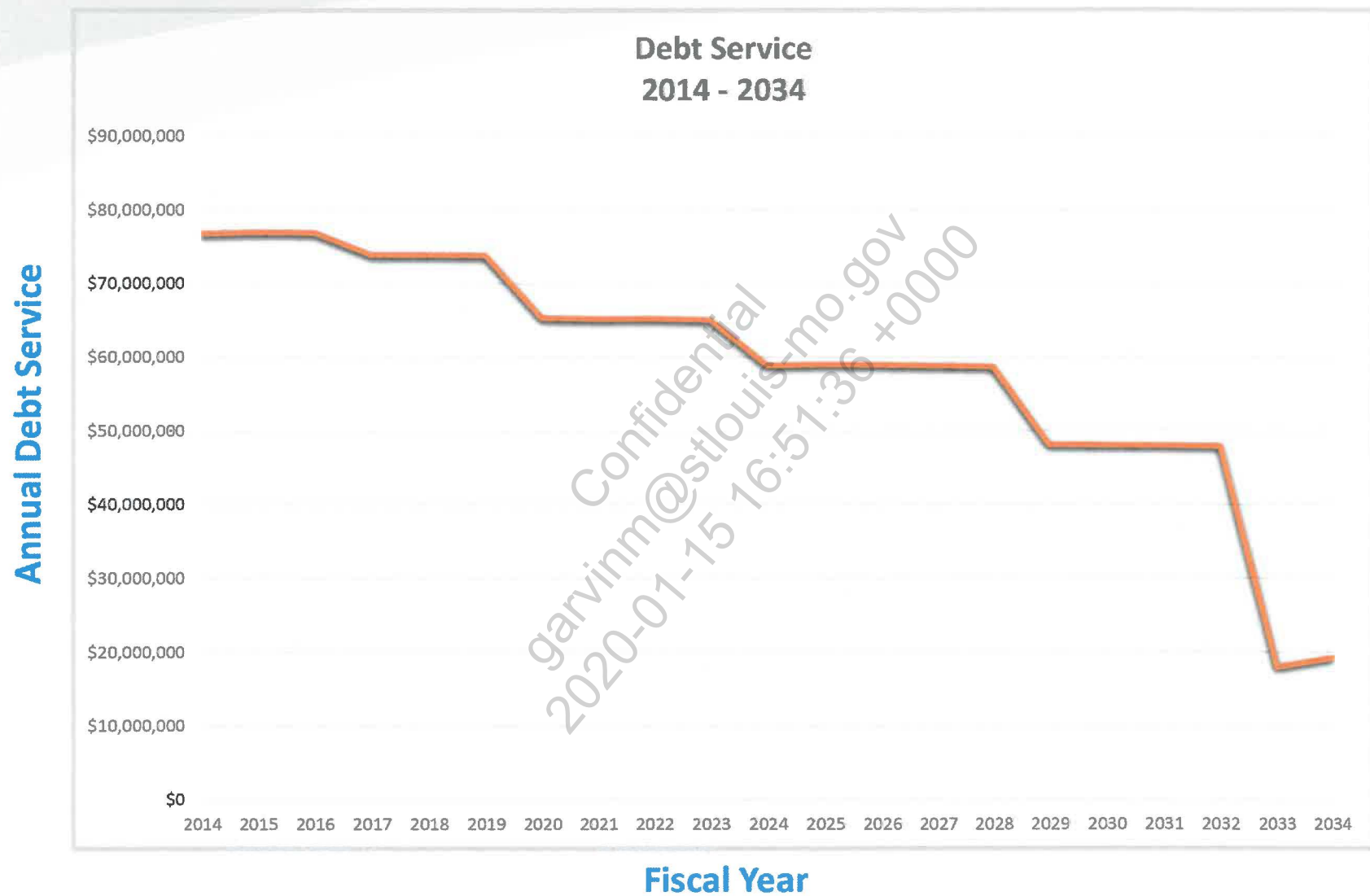
Terminal 2 Rate



Airport Budget Request – Fiscal Year 2017-2018



Airport Budget Request – Fiscal Year 2017-2018



Airport Budget Request – Fiscal Year 2017-2018

FY18 to FY17 Revenue Forecast Variances

Landing Fees – Signatory	(4.0%)
Landing Fees – Other Airlines	(37.7%)
Rents – Signatory	3.8%
Rents – Other	1.7%
Utilities & Charges	7.9%
Concessions	1.2%
Rate Mitigation	0.0%
Interest	2.5%
Parking	<u>4.0%</u>
Operating Revenues	(0.6%)

Pledged PFCs	0.0%

4-5-17

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FY18 to FY17 O&M Expense Variances

O&M Expenses	5.64%
Debt Service & Special Charges	<u>(8.63%)</u>
Grand Total O&M and Debt Expenses	(0.69%)

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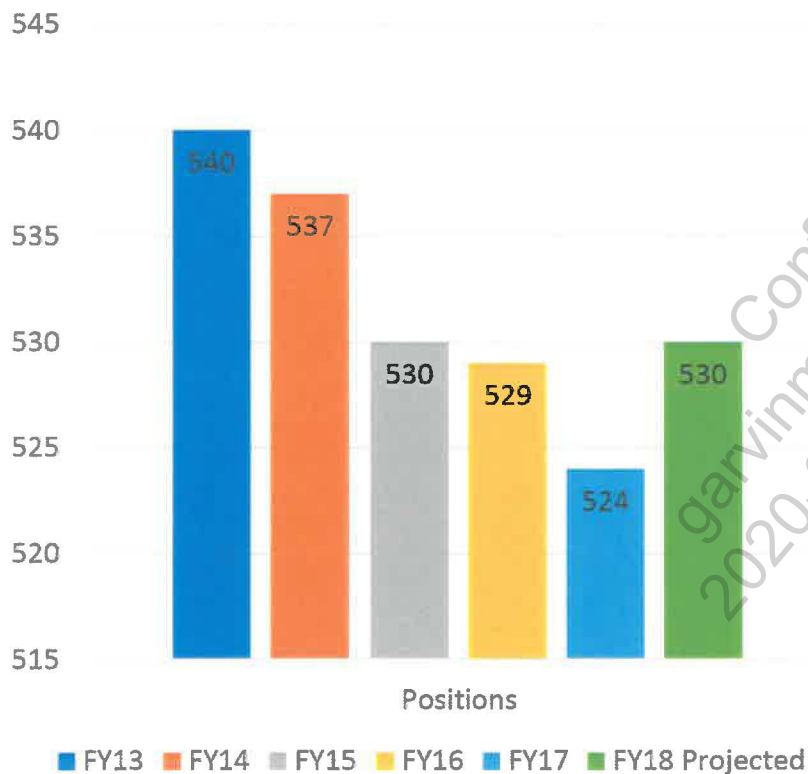
Budgeted Positions

• FY18	530
• FY17	524
• FY16	529
• FY15	530
• FY14	537
• FY13	540
• FY12	558
• FY11	582

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Declining Positions

Historical Positions

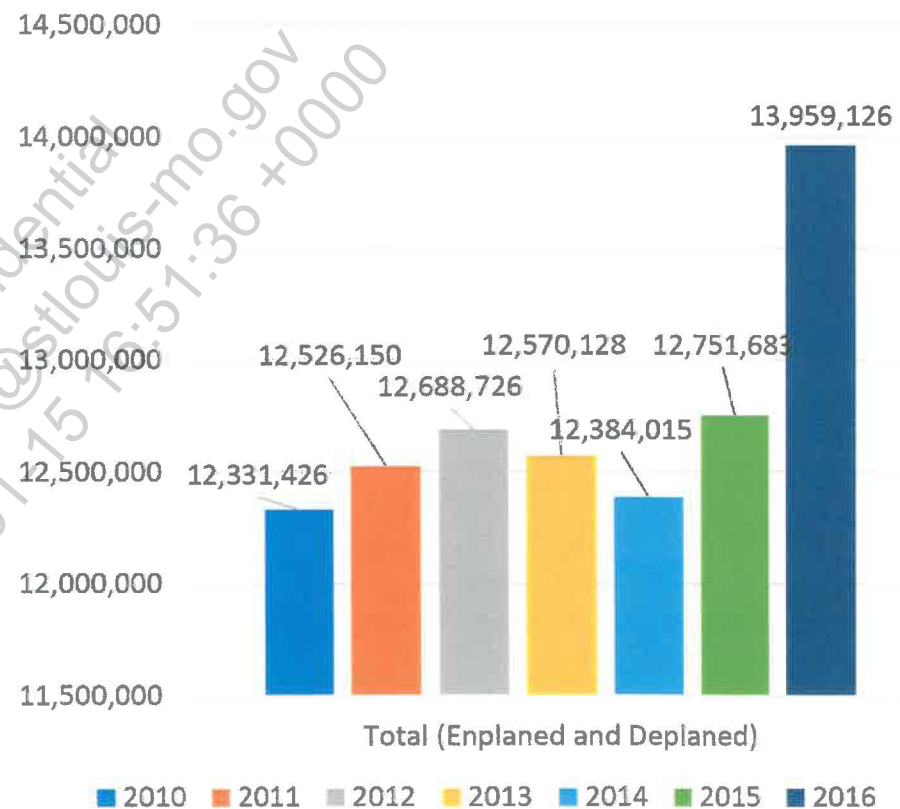


- Positions have decreased from 540 personnel in FY13 to 524 in FY17.
- Our tenant partners have seen a significant increase in employees, as evidenced from our Strategic Plan metrics to meet growing passenger demands.

Increased Passengers

- From 2014 through 2016, passenger trend is strongly higher.
- Calendar Year (CY) 2016 of 13,959,126 passengers reflects a 9.5% increase over CY 2015.
- Increased passengers and tenant operations require increased services.

Passenger Trends



Airport Budget Request – Fiscal Year 2017-2018

FY18 Budget Timeline

- | | |
|-------------------------------|------------------|
| » Airline Consultation | February 9, 2017 |
| » Airport Commission | April 5, 2017 |
| » Board of E&A | April 19, 2017 |
| » Ways & Means Cmte | May, 2017 |
| » Board of Aldermen | June, 2017 |
| » Rates & Charges to Airlines | June, 2017 |
| » Fiscal Year Begins | July 1, 2017 |



Contact Info

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