

Airport At Three Forks – Pogreba Field

Department Overview

The Three Forks Airport (Pogreba Field) was named after a Korean War aviator from the Three Forks area. The Three Forks airport board administers the day-to-day activity of the airport. The County Commission appoints the board and signs all contracts.

The Pogreba Field Airport is used primarily for general aviation with no passenger service offered. Funding for this activity is generated from a 0.10 mill levy on all taxpayers within Gallatin County.

The FY 2014 Budget will maintain the current mill levy, with capital projects authorized based on available funds within the County. No borrowing has been approved.

Department Goals

- Maintain the runway and airport grounds in a safe condition.
- Comply with applicable FAA rules and regulations.
- Enhance the field's capability and community benefit through grants, education and community support.
- Operate the airport in a manner that minimizes operating expenses and liability.

Recent Accomplishments

- Applied for and received grant funding from FAA to purchase a snow plow and associated attachments.
- Applied for and received grant funds from the FAA and the Montana Aeronautics Division (MDOT) to complete runway surface maintenance.
- Received the Airport of the Year award from the Montana Aeronautics Division (MDOT).

PUBLIC WORKS

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Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 6,188	\$ 6,685	\$ 5,891	\$ 6,685	\$ 6,555	\$ 6,695
Operations	42,458	35,982	21,913	35,175	35,175	35,175
Debt Service	6,295	6,312	6,221	2,736	2,736	2,736
Capital Outlay	238,377	22,576	14,000	554,203	480,364	17,500
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 293,318</u>	<u>\$ 71,555</u>	<u>\$ 48,025</u>	<u>\$ 598,799</u>	<u>\$ 524,830</u>	<u>\$ 62,106</u>

Budget by Fund Group

General Fund	\$ 54,941	\$ 71,555	\$ 34,025	\$ 598,799	\$ 524,830	\$ 62,106
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	238,377	14,000	14,000	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 293,318</u>	<u>\$ 85,555</u>	<u>\$ 48,025</u>	<u>\$ 598,799</u>	<u>\$ 524,830</u>	<u>\$ 62,106</u>

Funding Sources

Tax Revenues	\$ 18,261	\$ 31,159	\$ 30,848	\$ 73,415	\$ 33,917	\$ 28,959
Non-Tax Revenues	270,522	42,380	41,956	460,990	472,271	24,727
Cash Reappropriated	4,535	12,016	(24,779)	64,394	18,642	8,419
Total	<u>\$ 293,318</u>	<u>\$ 85,555</u>	<u>\$ 48,025</u>	<u>\$ 598,799</u>	<u>\$ 524,830</u>	<u>\$ 62,106</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Part-Time	Airport Manager	0.30	0.30	0.30
1.00		Total Program	0.30	0.30	0.30

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2014 Budget Highlights

Personnel

- Day-to-day operation and maintenance of the airport is handled by a part-time Airport Manager under the auspices of the Pogreba Field Airport Board. The Board is comprised of five volunteer members that meet monthly. All of the Airport Board members are pilots, and the Airport Manager is an experienced commercial pilot that is very proficient in airport and pilot operations.

Operations

- Operations are primarily associated with maintaining the runway area, airport grounds, airport lighting, and County owned buildings on the airport. Funding for operations also covers the cost to maintain an on-field automated weather station that provides weather information and airport operations information to pilots on demand.

Capital

- Bat Wing Mower \$17,500.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the Three Forks Airport is striving to fulfill those goals.

Align community needs with budgetary decisions

-

Adhere to long-term plans

-

Demonstrate exceptional Customer Service

- Provide a safe, reliable, and friendly airport for use by local pilots, transient pilots, and the general public.

Serve as a Model for Excellence in Government

- Continue to maintain and operate the airport in condition that is recognized statewide for excellence.

Improve communication within county government, other jurisdictions and our public

- Improve outreach to notify the public of airport activities and Airport Board meetings.
- Improve relationships with the City of Three Forks.

Be an Employer of Choice and improve employee retention

- Maintain a good working relationship between the Board and the Airport Manager.

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Workload Indicators / Performance Measures

Workload Indicators				
Indicator	Actual FY 2011	Actual FY 2012	Actual FY 2013	Projected FY 2014
1. Increase in aircraft population	7 planes	8 planes		
2. Implementation of security requirements (100% goal)	100%	100%		
3. Aircraft Takeoff and Landing Operations	3,500 (est)	3,500 (est)		

Performance Measures				
Measure	Actual FY 2011	Actual FY 2012	Actual FY 2013	Projected FY 2014
1. Grant dollars received	\$0	280,369		
2. Comply with Local, State & Federal regulations	100%	100%		

Comments