

**DEPARTMENTAL BUDGET INFORMATION
AIRPORT (10)**

An operating agreement is planned for the Airport and a subsidy is shown in the Non-Departmental budget.

AGENCY FINANCIAL SUMMARY:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 3,240,457	Operating Appropriations	\$ 1,949,836	\$ -	\$ (1,949,836)
\$ 3,240,457	Total Appropriations	\$ 1,949,836	\$ -	\$ (1,949,836)
\$ 3,240,457	Departmental Revenues	\$ 1,159,481	\$ -	\$ (1,159,481)
<u>-</u>	General Fund Support	<u>790,355</u>	<u>-</u>	<u>(790,355)</u>
\$ 3,240,457	Total Revenues	\$ 1,949,836	\$ -	\$ (1,949,836)
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	03-31-10 <u>Actual</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>4</u>	City Positions	<u>5</u>	<u>4</u>	<u>0</u>	<u>(5)</u>
4	Total Positions	5	4	0	(5)

ACTIVITIES IN THIS AGENCY:

	2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
Airport Operations	\$ 1,949,836	\$ -	\$ (1,949,836)
Total Appropriations	\$ 1,949,836	\$ -	\$ (1,949,836)

CITY OF DETROIT
Airport
Financial Detail by Appropriation and Organization

Administration	2009-10		2010-11		2010-11	
	Redbook		Dept Final		Mayor's	
Airport Operations	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00223 - Airport Operations						
100010 - Administration	3	\$843,773	3	\$2,451,031	0	\$0
100020 - Maintenance	0	\$929,451	0	\$696,482	0	\$0
100030 - Operations	2	\$176,612	1	\$92,944	0	\$0
APPROPRIATION TOTAL	5	\$1,949,836	4	\$3,240,457	0	\$0
ACTIVITY TOTAL	5	\$1,949,836	4	\$3,240,457	0	\$0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC0510 - Airport Operations			
<i>A10000 - Airport Department</i>			
SALWAGESL - Salary & Wages	431,518	253,709	0
EMPBENESL - Employee Benef	283,373	206,807	0
PROFSVCSL - Professional/Cor	12,000	1,090,107	0
OPERSUPSL - Operating Suppli	381,864	980,746	0
OPERSVCSL - Operating Servic	809,081	674,088	0
CAPOUTLSL - Capital Outlays/In	25,000	30,000	0
OTHEXPSSL - Other Expenses	7,000	5,000	0
<i>A10000 - Airport Department</i>	<i>1,949,836</i>	<i>3,240,457</i>	<i>0</i>
AC0510 - Airport Operations	1,949,836	3,240,457	0
Grand Total	1,949,836	3,240,457	0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Adopted Budget	Variance
A10000 - Airport Department					
<i>00223 - Airport Operations</i>					
442100 - Electrical	0	5,000	22,500	0	(5,000)
445101 - Ground Handling Fees	0	0	346,557	0	0
445102 - Catering Fees	0	0	18,880	0	0
448120 - Other Fees - Landing F	36,108	80,000	80,000	0	(80,000)
462100 - Rental-Public Bldgs & :	125,822	126,000	22,290	0	(126,000)
462210 - Rental - Bays	282,748	255,981	118,326	0	(255,981)
462220 - Rental - T-Hangars	277,583	314,000	314,000	0	(314,000)
462225 - Rental - Tiedowns	139	0	3,000	0	0
462230 - Rental - Misc. Property	102,000	102,000	102,000	0	(102,000)
463205 - Other Concessions	0	0	9,100	0	0
463210 - Other Conc - F.B.O. Fl	27,532	50,000	0	0	(50,000)
463215 - Other Conc - F.B.O. Mi	37,426	60,715	0	0	(60,715)
463240 - Other Conc - F.B.O. Cc	31,017	0	0	0	0
466120 - Aviation Fuel	753	150,785	2,193,804	0	(150,785)
474100 - Miscellaneous Receipts	103,265	15,000	10,000	0	(15,000)
540105 - General Fund Contribu	928,865	790,355	0	0	(790,355)
<i>00223 - Airport Operations</i>	1,953,258	1,949,836	3,240,457	0	(1,949,836)
<i>04185 - Improvements</i>					
462100 - Rental-Public Bldgs & :	300	0	0	0	0
474100 - Miscellaneous Receipts	100,000	0	0	0	0
510325 - Transfers From Other F	150,000	0	0	0	0
<i>04185 - Improvements</i>	250,300	0	0	0	0
<i>10335 - Passenger Facility Charge</i>					
448141 - Passenger Facility Cha	189	0	0	0	0
<i>10335 - Passenger Facility Charge</i>	189	0	0	0	0
A10000 - Airport Department	2,203,747	1,949,836	3,240,457	0	(1,949,836)
Grand Total	2,203,747	1,949,836	3,240,457	0	(1,949,836)

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Airport Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00223 - Airport Operations			
100010 - Administration			
Airport Director	1	1	0
Manager I - Airport	1	1	0
Administrative Specialist I	1	1	0
Total Administration	<u>3</u>	<u>3</u>	<u>0</u>
100030 - Operations			
Asst Airport Operations Mgr	2	1	0
Total Operations	<u>2</u>	<u>1</u>	<u>0</u>
Total Airport Operations	<u>5</u>	<u>4</u>	<u>0</u>
Agency Total	<u>5</u>	<u>4</u>	<u>0</u>