

AIRPORT (10)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

MISSION:

The Airport Department continues to evolve during economically challenging times by structurally balancing bringing costs in line with revenue and improving services. The emerging strategy is unleash the enterprise power of the Coleman A. Young by identifying and capturing new streams of capital and operating revenue through a Public Private Partnership.

AGENCY GOALS:

1. Enhance the Airports image as a premier gateway to Metropolitan Detroit.
2. Provide a safe and secure operating environment for our customers.
3. Eliminate subsidization of Coleman A. Young Airport by the General Fund.
4. Promote community development.
5. Increase local youth exposure to the aviation industry and potential career opportunities.

AGENCY FINANCIAL SUMMARY:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 1,849,583	Operating Appropriations	\$ 790,887	\$ 1,854,288	\$ 1,063,401
\$ 1,849,583	Total Appropriations	\$ 790,887	\$ 1,854,288	\$ 1,063,401
\$ 1,058,696	Departmental Revenues	\$ -	\$ 1,024,000	\$ 1,024,000
<u>790,887</u>	General Fund Support	<u>790,887</u>	<u>830,288</u>	<u>39,401</u>
\$ 1,849,583	Total Revenues	\$ 790,887	\$ 1,854,288	\$ 1,063,401
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	04-01-11 <u>Actual</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>9</u>	City Positions	<u>4</u>	<u>8</u>	<u>9</u>	<u>5</u>
9	Total Positions	4	8	9	5

ACTIVITIES IN THIS AGENCY:

	2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
Airport Operations	\$ 790,887	\$ 1,854,288	\$ 1,063,401
Total Appropriations	\$ 790,887	\$ 1,854,288	\$ 1,063,401

AIRPORT (10)

AIRPORT OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AIRPORT OPERATIONS

The Airport Department by City Ordinance, Section 4-1-2, acquires and holds aviation facilities, develops and operates them, lease these facilities, represent the city in all aviation matters affecting the interest of the city, and manage - control all city properties and equipment devoted to aviation activities.

The Department's main holding is the Coleman A. Young Airport. The Airport covers 300 acres of land, which includes: two runways, the Air Carrier Terminal, Executive Terminal (including 14 large hangars), 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles more than 75,000 aircraft operations.

Currently airport staff administers, operates, and maintains the airport. In addition, there are more than 100 personnel employed at Coleman A. Young Airport. The primary employers are the Airport Department, Barnstormers FBO, Air Eagle, Enterprise, City Aviation, and the Detroit Fire Department.

The airport hosts a number of interesting programs for youth and adults, including: The Civil Air Patrol (High School), Wild Blue Wonders (Middle School) and Experimental Aircraft Association. We also provide infrastructure for one of the premier high school aviation programs in the nation at B.O. Davis High School.

MAJOR INITIATIVES FOR FY 2010-11:

The Department is negotiating an agreement with a strategic partner equipped to manage and develop the Coleman A. Young Airport. Our goal is to execute a public/private partnership to provide the best opportunity for the City of Detroit's:

- Vision for the growth and redevelopment of the airport.
- Plan for capital investment in the airport to create a thriving enterprise.
- Opportunities for Detroit based businesses.
- Employment opportunities for displaced city employees.
- Expected income to the City's General Fund (including rents, taxes, etc.).

The continued redevelopment of said facility includes the Tuskegee Airmen National Museum, office space and a Fly-In conference-exhibition center.

AIRPORT (10)

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND

The Airport Department's dynamic and ambitious vision for the future is to establish the Coleman A. Young Airport as an anchor for economic development, job creation, and improvements for the surrounding community. The vision includes modernized facilities, improved customer service, enabling ordinance driven business practices, and continued development programs. Restoring and maintaining airline service is a key component to maximize the potential impact of the Coleman A. Young Airport and to the airport's role in improving Detroit.

To achieve that vision, the department's goals are to construct a replacement runway to continue to promote the capture and growth of air commerce; to completely rehabilitate the executive terminal for use as a conference center, office space, exhibition center and museum; and to complete land acquisition along French Road to meet FAA design standards. Additional economic development options are under consideration.

The Airport Department will continue to evaluate the aviation business climate to make the enterprise grow and be proactive to market demands.

AIRPORT (10)

AIRPORT OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Annual Airline Operations	70,143	65,643	66,000	66,000
Fuel flowage (gallons)	621,889	550,197	550,000	550,000
Outcomes: Results or Impacts of Program Activities				
General Fund subsidy	\$928,865	\$790,335	\$790,887	\$790,887
Activity Costs	\$3,226,682	\$2,397,434	\$790,887	\$1,854,288

CITY OF DETROIT
Airport
Financial Detail by Appropriation and Organization

Administration	2010-11		2011-12		2011-12	
	Redbook		Dept Final		Mayor's	
Airport Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00223 - Airport Operations						
100010 - Administration	3	\$389,733	3	\$826,880	3	\$811,485
100020 - Maintenance	0	\$349,868	5	\$914,075	5	\$938,279
100030 - Operations	1	\$51,286	1	\$108,628	1	\$104,524
APPROPRIATION TOTAL	4	\$790,887	9	\$1,849,583	9	\$1,854,288
ACTIVITY TOTAL	4	\$790,887	9	\$1,849,583	9	\$1,854,288

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0510 - Airport Operations			
<i>A10000 - Airport Department</i>			
SALWAGESL - Salary & Wages	85,750	456,459	454,167
EMPBENESL - Employee Benef	67,420	421,086	402,438
PROFSVCSL - Professional/Cor	8,000	60,995	83,211
OPERSUPSL - Operating Suppli	174,499	235,380	235,800
OPERSVCSL - Operating Servic	443,218	628,663	631,672
CAPOUTLSL - Capital Outlays/In	10,000	40,000	40,000
OTHEXPSSL - Other Expenses	2,000	7,000	7,000
<i>A10000 - Airport Department</i>	<i>790,887</i>	<i>1,849,583</i>	<i>1,854,288</i>
AC0510 - Airport Operations	790,887	1,849,583	1,854,288
Grand Total	790,887	1,849,583	1,854,288

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A10000 - Airport Department					
<i>00223 - Airport Operations</i>					
442100 - Electrical	0	0	5,000	5,000	5,000
448120 - Other Fees - Landing F	71,159	0	80,000	80,000	80,000
462100 - Rental-Public Bldgs & :	99,257	0	126,000	126,000	126,000
462210 - Rental - Bays	234,468	0	255,981	256,000	256,000
462220 - Rental - T-Hangars	246,856	0	314,000	250,000	250,000
462225 - Rental - Tiedowns	165	0	0	0	0
462230 - Rental - Misc. Property	102,000	0	102,000	102,000	102,000
463210 - Other Conc - F.B.O. Fl	64,715	0	50,000	50,000	50,000
463215 - Other Conc - F.B.O. Mi	89,616	0	60,715	90,000	90,000
463225 - Other Conc - Car Rent:	408	0	0	0	0
463240 - Other Conc - F.B.O. Cc	310	0	0	0	0
466120 - Aviation Fuel	51,183	0	50,000	50,000	50,000
474100 - Miscellaneous Receipt:	35,852	0	15,000	15,000	15,000
540105 - General Fund Contribu	790,355	790,887	790,887	830,288	39,401
<i>00223 - Airport Operations</i>	<i>1,786,344</i>	<i>790,887</i>	<i>1,849,583</i>	<i>1,854,288</i>	<i>1,063,401</i>
<i>04185 - Improvements</i>					
461100 - Earnings On Investmer	334	0	0	0	0
461160 - Other Interest Earnings	1,408	0	0	0	0
462100 - Rental-Public Bldgs & :	1,344	0	0	0	0
<i>04185 - Improvements</i>	<i>3,086</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A10000 - Airport Department	1,789,430	790,887	1,849,583	1,854,288	1,063,401
Grand Total	1,789,430	790,887	1,849,583	1,854,288	1,063,401

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Airport Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
00223 - Airport Operations						
100010 - Administration						
Airport Director	1		0		0	
Manager I - Airport	1		1		1	
Administrative Specialist I	1		1		1	
General Manager - Finance	0		1		1	
Total Administration	3		3		3	
100020 - Maintenance						
Airport Service Foreman	0		1		1	
Bldg Trades Worker-Gen	0		1		1	
Airport Service Worker	0		3		3	
Total Maintenance	0		5		5	
100030 - Operations						
Asst Airport Operations Mgr	1		1		1	
Total Operations	1		1		1	
Total Airport Operations	4		9		9	
Agency Total	4		9		9	