

AIRPORT (10)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

Maximize the Coleman A. Young International Airport's economic benefit to our community and region to build the Next Detroit.

AGENCY GOALS:

1. Enhance the Airport's 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:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 2,370,373	Operating Appropriations	\$ 2,129,247	\$ 2,054,765	(74,482)
<u>12,000,000</u>	Capital Appropriations	<u>1,250,000</u>	<u>3,500,000</u>	<u>2,250,000</u>
\$ 14,370,373	Total Appropriations	\$ 3,379,247	\$ 5,554,765	2,175,518
\$ 1,194,310	Departmental Revenues	\$ 1,547,110	\$ 1,125,900	(421,210)
<u>12,000,000</u>	Capital Revenues	<u>1,250,000</u>	<u>3,500,000</u>	<u>2,250,000</u>
<u>1,176,063</u>	General Fund Support	<u>582,137</u>	<u>928,865</u>	<u>346,728</u>
\$ 14,370,373	Total Revenues	\$ 3,379,247	\$ 5,554,765	\$ 2,175,518
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>11</u>	City Positions	<u>8</u>	<u>12</u>	<u>8</u>	<u>0</u>
11	Total Positions	8	12	8	0

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Airport Operations	\$ 3,379,247	\$ 5,554,765	\$ 2,175,518
Total Appropriations	\$ 3,379,247	\$ 5,554,765	\$ 2,175,518

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AIRPORT OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AIRPORT OPERATIONS

The Airport Department operates Coleman A. Young International Airport, which encompasses approximately 300 acres of land, bounded by Gratiot and Grinnell on the south, Conner on the east, French Road on the west and Mt. Olivet Cemetery on the north. There are two runways: the east/west runway (7/25) is 4,025 feet by 100 feet wide and the north/south runway (15/33) is 5,090 feet by 100 feet wide.

The Coleman A. Young International Airport includes: the Air Carrier Terminal, Executive Terminal (including 14 large hangar bays), 129 small aircraft hangars and 175 based aircraft. It handles more than 72,000 aircraft operations and 1.5 millions pounds of cargo annually.

The airport staff is responsible for the administration, operations, and maintenance of the airport. In addition, there are additional personnel employed at Coleman A. Young International Airport. The primary employers are the Airport Department, Signature Flight Support, Enterprise, and the Detroit Fire Department.

The airport hosts a number of interesting programs for youth and adults, including:

Civil Air Patrol

Explorers (high school)

Wild Blue Wonders (middle school)

Experimental Aircraft Association - Last year more than 700 youth received their first airplane ride, free of charge thanks to the Young Eagle program.

City Airport is vital to the City's multi-modal transportation infrastructure and a key component in attracting more business, passengers and air service to the City of Detroit.

GOALS:

1. Enhance the Airport's 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 International Airport by the General Fund.
4. Promote community development.
5. Increase local youth exposure to the aviation industry and potential career opportunities.

MAJOR INITIATIVES FOR FY 2007-08:

- Improve Revenue Collections, reduce delinquent accounts, and reduce General Fund Subsidy 50%.
- Continue Renovation of the Executive Terminal Office Building.
 - Complete Design and Bid Documents to include a Conference and Exhibition Center.
 - Replace 200K sq. ft roof at Executive Terminal.
 - Replace and enhance perimeter lighting system at Executive Terminal.
- Acquire 35 occupied dwellings within French Rd. Land Acquisition Project Areas #4 & 5.
- Complete revisions to the Airport Layout Plan.
- Complete Benefit Cost Analysis for Construction of Replacement Runway.
- Award Master Developer/Operator Contract for Airport.
- Secure Funding (\$2.5 Million) from State to construct taxistreets for new Hangar Development.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Complete French Rd. Land Acquisition.
- Complete Executive Terminal Rehab.
- Increase Airport Revenue by 20%.
- Increase Private investment at the Airport.
- Eliminate Airport Subsidy.
- Construct New Hangars and Supporting Infrastructure.

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- Airline Recruiting.
- Secure \$75 Million Letter of Intent (LOI) from FAA.
- Complete Environmental Process for Construction of Replacement Runway.
- Construct replacement runway (Length 5,700' – 6,500').
- Eliminate Airport Subsidy.
- Relocate Railroad.

The Airport Department's dynamic and ambitious vision for the future is to establish the Coleman A. Young International Airport as an anchor for economic development, job creation, and improvements for the surrounding community. The vision includes modernized facilities, improved customer service, revamped business practices, and continued staff development programs. Restoring, maintaining and expanding air service is a key component to maximizing the potential impact of the Coleman A. Young International Airport and to the airport's role in helping to build the Next Detroit.

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AIRPORT OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Corporate/Charter Passengers	52,145	60,000	65,000	75,000
Annual airline emplanements	3,457	10,000	10,000	15,000
Annual tons of air cargo	69.7	75	75	75
Outcomes: Results or Impacts of Program Activities				
Budgeted City Subsidy	\$0	\$900,000	\$582,137	\$928,836
Activity Costs	\$2,787,627	\$4,762,299	\$3,379,247	\$5,554,765

CITY OF DETROIT
Airport Department
Financial Detail by Appropriation and Organization

Administration	2007-08		2008-09		2008-09	
	Redbook		Dept Final Request		Mayor's Budget Rec	
Airport Operations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00223 - Airport Operations						
100010 - Administration	3	\$1,061,219	4	\$991,260	3	\$917,932
100020 - Maintenance	3	\$845,973	5	\$1,147,150	3	\$903,726
100030 - Operations	2	\$222,055	2	\$231,963	2	\$233,107
APPROPRIATION TOTAL	8	\$2,129,247	11	\$2,370,373	8	\$2,054,765
10280 - Airport GO Bonds						
100249 - Minitake Land Acquisition - GO 05/06	0	\$0	0	\$5,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$5,000,000	0	\$0
10589 - Airport Projects - GO Bonds						
100208 - T-Hangar - GO	0	\$1,000,000	0	\$1,000,000	0	\$0
100291 - Executive Terminal/Hangar Rehabilit.	0	\$0	0	\$6,000,000	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$7,000,000	0	\$0
12460 - Airport GO Bonds						
100294 - Tuskegee Airmen Display - Infrastruc	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
12681 - GO Bonds - Land Acquisitions 08-09						
100254 - GO Bonds - Land Acquisition 08-09	0	\$0	0	\$0	0	\$3,500,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$3,500,000
ACTIVITY TOTAL	8	\$3,379,247	11	\$14,370,373	8	\$5,554,765

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0510 - Airport Operations			
<i>A10000 - Airport Department</i>			
SALWAGESL - Salary & Wages	421,224	562,360	448,643
EMPBENESL - Employee Benefi	245,998	371,690	279,762
PROFSVCSL - Professional/Cont	63,701	62,880	62,880
OPERSUPSL - Operating Supplie	161,560	202,048	145,495
OPERSVCSL - Operating Service	915,502	992,585	945,905
CAPEQUPSL - Capital Equipmen	0	5,001,200	3,501,200
CAPOUTLSL - Capital Outlays/M:	18,000	25,000	25,000
OTHEXPSSL - Other Expenses	1,512,508	7,152,610	145,880
FIXEDCHGSL - Fixed Charges	40,754	0	0
<i>A10000 - Airport Department</i>	<i>3,379,247</i>	<i>14,370,373</i>	<i>5,554,765</i>
AC0510 - Airport Operations	3,379,247	14,370,373	5,554,765
Grand Total	3,379,247	14,370,373	5,554,765

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A10000 - Airport Department					
<i>00223 - Airport Operations</i>					
442100 - Electrical	12,937	18,000	18,000	15,000	(3,000)
448120 - Other Fees - Landing Fe	70,531	102,000	102,000	80,000	(22,000)
462100 - Rental-Public Bldgs & S	112,791	160,000	125,922	126,000	(34,000)
462200 - Rental - Airport	1,557	0	0	0	0
462210 - Rental - Bays	113,656	268,000	248,713	215,000	(53,000)
462215 - Rental - Police Hangar	151,868	37,967	0	0	(37,967)
462220 - Rental - T-Hangars	220,346	288,995	314,442	314,000	25,005
462225 - Rental - Tiedowns	288	1,000	500	500	(500)
462230 - Rental - Misc. Property	119,729	136,848	102,000	102,000	(34,848)
463210 - Other Conc - F.B.O. Flo	61,597	74,300	74,300	65,000	(9,300)
463215 - Other Conc - F.B.O. Mi:	13,951	25,000	16,033	16,000	(9,000)
463225 - Other Conc - Car Rental	9,096	12,000	0	0	(12,000)
463240 - Other Conc - F.B.O. Co	52,947	0	0	0	0
474100 - Miscellaneous Receipts	28,043	423,000	192,400	192,400	(230,600)
540105 - General Fund Contributi	900,000	582,137	1,176,063	928,865	346,728
<i>00223 - Airport Operations</i>	<i>1,869,337</i>	<i>2,129,247</i>	<i>2,370,373</i>	<i>2,054,765</i>	<i>(74,482)</i>
<i>04185 - Improvements</i>					
432360 - Grants-Other-State(Fed	761,017	0	0	0	0
<i>04185 - Improvements</i>	<i>761,017</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10279 - Airport General Grants</i>					
432330 - Grants-Other	250,000	0	0	0	0
432340 - Grants - Other - Fed	256,536	0	0	0	0
<i>10279 - Airport General Grants</i>	<i>506,536</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10280 - Airport GO Bonds</i>					
522100 - Sale Of Bonds	0	0	5,000,000	0	0
<i>10280 - Airport GO Bonds</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>
<i>10335 - Passenger Facility Charge</i>					
448141 - Passenger Facility Char	2	0	0	0	0
<i>10335 - Passenger Facility Charge</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10589 - Airport Projects - GO Bonds</i>					
522100 - Sale Of Bonds	0	1,000,000	7,000,000	0	(1,000,000)
<i>10589 - Airport Projects - GO Bonds</i>	<i>0</i>	<i>1,000,000</i>	<i>7,000,000</i>	<i>0</i>	<i>(1,000,000)</i>
<i>12460 - Airport GO Bonds</i>					
522100 - Sale Of Bonds	0	250,000	0	0	(250,000)
<i>12460 - Airport GO Bonds</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>(250,000)</i>

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A10000 - Airport Department					
<i>12681 - GO Bonds - Land Acquisitions 08-09</i>					
522100 - Sale Of Bonds	0	0	0	3,500,000	3,500,000
<i>12681 - GO Bonds - Land Acquisitions</i>	0	0	0	3,500,000	3,500,000
A10000 - Airport Department	3,136,892	3,379,247	14,370,373	5,554,765	2,175,518
Grand Total	3,136,892	3,379,247	14,370,373	5,554,765	2,175,518

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Airport Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00223 - Airport Operations			
100010 - Administration			
Airport Director	1	1	1
Manager I - Airport	1	1	1
Administrative Specialist I	1	2	1
Total Administration	3	4	3
100020 - Maintenance			
Airport Service Worker	3	3	3
Bldg Trades Worker-Gen	0	1	0
Airport Service Foreman	0	1	0
Total Maintenance	3	5	3
100030 - Operations			
Asst Airport Operations Mgr	2	1	2
Airport Operations Manager	0	1	0
Total Operations	2	2	2
Total Airport Operations	8	11	8
Agency Total	8	11	8