

## AIRPORT (10)

### AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

#### STATEMENT OF PURPOSE:

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

#### AGENCY GOALS:

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

#### AGENCY FINANCIAL SUMMARY:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 2,117,846	Operating Appropriations	\$ 2,054,765	\$ 1,839,496	\$ (215,269)
<u>13,000,000</u>	Capital Appropriations	<u>3,500,000</u>	<u>-</u>	<u>(3,500,000)</u>
\$ 15,117,846	Total Appropriations	\$ 5,554,765	\$ 1,839,496	\$ (3,715,269)
\$ 1,188,981	Departmental Revenues	\$ 1,125,900	\$ 1,159,481	\$ 33,581
13,000,000	Capital Revenues	3,500,000	-	(3,500,000)
<u>928,865</u>	General Fund Support	<u>928,865</u>	<u>680,015</u>	<u>(248,850)</u>
\$ 15,117,846	Total Revenues	\$ 5,554,765	\$ 1,839,496	\$ (3,715,269)
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

#### AGENCY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>11</u>	City Positions	<u>8</u>	<u>12</u>	<u>5</u>	<u>(3)</u>
11	Total Positions	8	12	5	(3)

#### ACTIVITIES IN THIS AGENCY:

	2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
Airport Operations	\$ 5,554,765	\$ 1,839,496	\$ (3,715,269)
Total Appropriations	\$ 5,554,765	\$ 1,839,496	\$ (3,715,269)

## **AIRPORT (10)**

### ***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 (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 commerce 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 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 2008-09**

- Improve Revenue Collections and reduce delinquent accounts. Reduce Airport Subsidy 50%.
- Continue Renovation of the Executive Terminal Office Building.
- Complete Design and Bid Documents to include a Conference and Exhibition Center.
- Start final design for the Tuskegee Airmen National Historical Museum.
- 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 taxiways for new Hangar Development.

#### **PLANNING FOR THE FUTURE FOR FY 2009-10 FY 2010-11 and BEYOND**

- Execute a Public Private Partnership for the Operation and Development of the Coleman A. Young Airport.
- Increase Private investment at the Airport.
- Eliminate Airport Subsidy from General Fund.
- Complete French Rd. Land Acquisition.
- Complete Executive Terminal Rehab and Tuskegee Airmen Museum.
- Construct New Hangars and Supporting Infrastructure.
- Secure \$75 Million Letter of Intent (LOI) from FAA.
- Complete Environmental Process for Construction of Replacement Runway.

## **AIRPORT (10)**

- Construct replacement runway (Length 5,700' – 6,500').

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, education, 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 commerce is a key component to maximizing the economic impact of the Coleman A. Young Airport and to the airport's role in helping to build the future Detroit.

Our core business, corporate and private aviation is experiencing a downturn – common in most sectors of the world economy. Given the business and economic environment reflected in our Airport Operations, Measures and Targets, the Coleman A. Young Airport remains a well functioning operation and worthy of future investment.

## AIRPORT (10)

### AIRPORT OPERATIONS MEASURES AND TARGETS

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Corporate/Charter Passengers	52,145	60,000	45,000	35,000
Annual airline emplanements	3,457	10,000	0	0
Annual tons of air cargo	69.7	75	75	35
<b>Outcomes: Results or Impacts of Program Activities</b>				
Budgeted city subsidy	\$0	\$900,000	\$928,865	\$680,015
<b>Activity Costs</b>	<b>\$2,787,627</b>	<b>\$6,542,110</b>	<b>\$5,554,765</b>	<b>\$1,839,496</b>

**CITY OF DETROIT**  
**Airport Department**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b> <b>Airport Operations</b>	<b>2008-09</b> <b>Redbook</b>		<b>2009-10</b> <b>Dept Final</b> <b>Request</b>		<b>2009-10</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00223 - Airport Operations						
100010 - Administration	3	\$917,932	3	\$887,612	3	\$843,773
100020 - Maintenance	3	\$903,726	6	\$1,025,567	0	\$819,111
100030 - Operations	2	\$233,107	2	\$204,667	2	\$176,612
<b>APPROPRIATION TOTAL</b>	<b>8</b>	<b>\$2,054,765</b>	<b>11</b>	<b>\$2,117,846</b>	<b>5</b>	<b>\$1,839,496</b>
12681 - GO Bonds - Land Acquisitions 08-09						
100254 - GO Bonds - Land Acquisition 08-09	0	\$3,500,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$3,500,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12907 - GO Bonds Bldg & Ground T-Hanger 09-10						
100214 - GO Bonds Bldg & Ground T-Hanger 09-10	0	\$0	0	\$2,000,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>
12908 - GO Bonds Executive Terminal Rehab 09-10						
100297 - GO Bonds Executive Terminal Rehab 09-10	0	\$0	0	\$6,000,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>
12909 - GO Bonds Land Acquisition 09-10						
100255 - GO Bonds Land Acquisition 09-10	0	\$0	0	\$5,000,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>8</b>	<b>\$5,554,765</b>	<b>11</b>	<b>\$15,117,846</b>	<b>5</b>	<b>\$1,839,496</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC0510 - Airport Operations</b>			
<i>A10000 - Airport Department</i>			
SALWAGESL - Salary & Wages	448,643	495,281	431,518
EMPBENESL - Employee Benef	279,762	329,793	283,373
PROFSVCSL - Professional/Cor	62,880	16,000	12,000
OPERSUPSL - Operating Suppli	145,495	356,103	273,524
OPERSVCSL - Operating Servic	945,905	875,039	809,081
CAPEQUPSL - Capital Equipme	3,501,200	5,000,000	0
CAPOUTLSL - Capital Outlays/In	25,000	25,000	25,000
OTHEXPSSL - Other Expenses	145,880	8,020,630	5,000
<i>A10000 - Airport Department</i>	<i>5,554,765</i>	<i>15,117,846</i>	<i>1,839,496</i>
<b>AC0510 - Airport Operations</b>	<b>5,554,765</b>	<b>15,117,846</b>	<b>1,839,496</b>
<b>Grand Total</b>	<b>5,554,765</b>	<b>15,117,846</b>	<b>1,839,496</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A10000 - Airport Department</b>					
<i>00223 - Airport Operations</i>					
442100 - Electrical	0	15,000	5,000	5,000	(10,000)
448120 - Other Fees - Landing F	75,817	80,000	110,000	80,000	0
462100 - Rental-Public Bldgs & :	182,922	126,000	126,000	126,000	0
462200 - Rental - Airport	56,934	0	0	0	0
462210 - Rental - Bays	369,141	215,000	255,981	255,981	40,981
462220 - Rental - T-Hangars	312,536	314,000	314,000	314,000	0
462225 - Rental - Tiedowns	0	500	0	0	(500)
462230 - Rental - Misc. Property	118,195	102,000	102,000	102,000	0
463210 - Other Conc - F.B.O. Fl	47,618	65,000	50,000	50,000	(15,000)
463215 - Other Conc - F.B.O. Mi	5,506	16,000	60,715	60,715	44,715
463225 - Other Conc - Car Rent:	(451)	0	0	0	0
463240 - Other Conc - F.B.O. Cc	52,544	0	0	0	0
466120 - Aviation Fuel	0	0	150,785	150,785	150,785
474100 - Miscellaneous Receipt:	434,829	192,400	14,500	15,000	(177,400)
540105 - General Fund Contribu	582,137	928,865	928,865	680,015	(248,850)
<i>00223 - Airport Operations</i>	<i>2,237,728</i>	<i>2,054,765</i>	<i>2,117,846</i>	<i>1,839,496</i>	<i>(215,269)</i>
<i>04185 - Improvements</i>					
432360 - Grants-Other-State(Fer	3	0	0	0	0
447585 - Other Reimbursements	88,517	0	0	0	0
<i>04185 - Improvements</i>	<i>88,520</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10335 - Passenger Facility Charge</i>					
448141 - Passenger Facility Cha	140	0	0	0	0
<i>10335 - Passenger Facility Charge</i>	<i>140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12588 - GO Bonds - Minitake Land Acq 06-07</i>					
522100 - Sale Of Bonds	2,000,000	0	0	0	0
<i>12588 - GO Bonds - Minitake Land Ac</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12681 - GO Bonds - Land Acquisitions 08-09</i>					
522100 - Sale Of Bonds	0	3,500,000	0	0	(3,500,000)
<i>12681 - GO Bonds - Land Acquisition:</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>(3,500,000)</i>
<i>12907 - GO Bonds Bldg &amp; Ground T-Hanger 09-</i>					
522100 - Sale Of Bonds	0	0	2,000,000	0	0
<i>12907 - GO Bonds Bldg &amp; Ground T-f</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
<i>12908 - GO Bonds Executive Terminal Rehab 0:</i>					
522100 - Sale Of Bonds	0	0	6,000,000	0	0
<i>12908 - GO Bonds Executive Termina</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>
<i>12909 - GO Bonds Land Acquisition 09-10</i>					

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A10000 - Airport Department</b>					
<i>12909 - GO Bonds Land Acquisition 09-10</i>					
522100 - Sale Of Bonds	0	0	5,000,000	0	0
12909 - GO Bonds Land Acquisition 0	0	0	5,000,000	0	0
<b>A10000 - Airport Department</b>	<b>4,326,388</b>	<b>5,554,765</b>	<b>15,117,846</b>	<b>1,839,496</b>	<b>(3,715,269)</b>
<b>Grand Total</b>	<b>4,326,388</b>	<b>5,554,765</b>	<b>15,117,846</b>	<b>1,839,496</b>	<b>(3,715,269)</b>

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Airport Department**

<b>Appropriation</b>	<b>REDBOOK FY</b>		<b>DEPT REQUEST</b>		<b>MAYORS FY</b>	
<b>Organization</b>	<b>2008</b>	<b>2009 FTE</b>	<b>FY 2009</b>	<b>2010 FTE</b>	<b>2009</b>	<b>2010 FTE</b>
<b>Classification</b>						
<b>00223 - Airport Operations</b>						
<b>100010 - Administration</b>						
Airport Director	1		1		1	
Manager I - Airport	1		1		1	
Administrative Specialist I	1		1		1	
<b>Total Administration</b>	<b>3</b>		<b>3</b>		<b>3</b>	
<b>100020 - Maintenance</b>						
Airport Service Worker	3		6		0	
<b>Total Maintenance</b>	<b>3</b>		<b>6</b>		<b>0</b>	
<b>100030 - Operations</b>						
Asst Airport Operations Mgr	2		2		2	
<b>Total Operations</b>	<b>2</b>		<b>2</b>		<b>2</b>	
<b>Total Airport Operations</b>	<b>8</b>		<b>11</b>		<b>5</b>	
<b>Agency Total</b>	<b>8</b>		<b>11</b>		<b>5</b>	