


David Whitaker, Esq.
Director
Irvin Corley, Jr.
Executive Policy Manager
Marcell R. Todd, Jr.
Director, City Planning
Commission
Janese Chapman
Director, Historic Designation
Advisory Board

John Alexander
LaKisha Barclift, Esq.
Paige Blessman
M. Rory Bolger, Ph.D., FAICP
Lisa DiChiera
Eric Fazzini, AICP
Willene Green
Christopher Gulock, AICP
Derrick Headd
Marcel Hurt, Esq.

City of Detroit
CITY COUNCIL
LEGISLATIVE POLICY DIVISION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226
Phone: (313) 224-4946 Fax: (313) 224-4336

Kimani Jeffrey
Anthony W. L. Johnson
Phillip Keller, Esq.
Edward King
Kelsey Maas
Jamie Murphy
Latawn Oden
Dolores Perales
Analine Powers, Ph.D.
W. Akilah Redmond
Rebecca Savage
Sabrina Shockley
Renee Short
Floyd Stanley
Thomas Stephens, Esq.
Timarie Szwed
Theresa Thomas
Ian Tomashik
Ashley A. Wilson

TO: Jason Watt, Director
Coleman A. Young International Airport

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 15, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your agency's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 18, 2024, at 11:30 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

DW:ml:ss

Attachments:

Issues and Questions

cc: Councilmembers
Auditor General's Office
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO
Steve Watson, Budget Director
Brad Dick, Group Executive-COO
James George, Agency CFO
Anita Hoskins, Budget Analyst
Malik Washington, Mayor's Office

Airport (10)

FY 2024-2025 Budget Analysis by the Legislative Policy Division

Mission

The Airport Department continues to evolve by bringing costs in line with revenue and improving services. The emerging strategy is to accelerate the growth of Detroit as a commercial and industrial transportation center and maximize the Coleman A. Young Airport's economic benefit to our community and region.

The Airport Department, by City Ordinance, Section 4-1-2, acquires and holds aviation facilities; develops and operates them; leases these facilities; represents the City in all aviation matters affecting the interest of the City; and manages all City properties and equipment devoted to aviation activities. The main holding is the Coleman A. Young Airport, 300 acres of land with two runways; the Air Carrier Terminal; Executive Terminal (including 14 large hangars); and 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles 75,000 aircraft operations annually.

Issues and Questions

1. Please briefly explain the new expense initiatives the Airport Department is planning to implement in FY 2025. Please provide which appropriation/cost center the new initiatives will affect in FY 2025.
2. Please briefly explain the new capital funding requests the Airport Department is planning to implement in FY 2025. Please provide which appropriation/cost center the new requests will affect in FY 2025.
3. Please briefly explain the operational reform and savings proposals the Airport Department is planning to implement in FY 2025. Please provide which appropriation/cost center the new reforms/proposals will affect in FY 2025.
4. Please briefly explain the new revenue initiatives/proposals the Airport Department is planning to implement in FY 2025. Please provide which appropriation/cost center the new initiatives/proposals will affect in FY 2025.
5. What are your projected performance metrics for each division/operational program in the current fiscal year? What are your target metrics for each division/operational program for fiscal year 2025?
6. According to the Office of the Chief Financial Officer (OCFO), the Airport Department had **(1)** vacancies through **February 9, 2024**.
 - a. Please indicate your number of vacancies as of March 18, 2024.
 - b. What are the titles of the vacant positions?
 - c. What is the difficulty of filling the vacancies?
 - d. Please briefly explain the Airport Department's strategy to fill the vacant positions or why they will remain vacant.
7. For FY 2025, expenditures for Operating Services will increase by \$105,046 (6%); please explain the cause of this increase.
 - a. How will this increase impact services at the airport?
8. For FY 2025, there will be a decrease of \$150,836 (10%) for Professional & Contractual Services; what impact will this have on services to the City Airport?

9. The Federal Aviation Administration approved \$100 million in grants for the City Airport with New Master Plan Layout, can you provide an update on the project and respond to the following questions?
 - a. Has the \$111,000 from the Michigan Department of Transportation (MDOT) been utilized?
 - b. Has the site selection and design for the Air Traffic Control Tower begun?
 - c. What is the status of the land acquisitions, 17 occupied and 53 vacant properties, required to increase the safety zone?
 - d. Have the renovations begun for the return of the Benjamin O. Davis Aerospace Technical High School to the airport?
 - e. Have the renovations been completed for the return of the Fire Fighting Rescue Service to return to the airport?

10. The decommissioning of the Crosswinds Runway will create an additional 80 acres of space for the airport. Could you please provide details on the planned future utilization of this space?

11. The department had several goals for FY 2024; please provide an update on the following:
 - a. Has the airport minimum standards document been completed?
 - b. What has the department done to increase its exposure to the Detroit youth regarding aviation and career opportunities?
 - c. What has been done to increase community development?

AIRPORT (10)

Mission

The Airport Department continues to evolve by bringing costs in line with revenue and improving services. The emerging strategy is to accelerate the growth of Detroit as a commercial and industrial transportation center and maximize the Coleman A. Young Airport's economic benefit to our community and region.

The Airport Department, by City Ordinance, Section 4-1-2, acquires and holds aviation facilities; develops and operates them; leases these facilities; represents the City in all aviation matters affecting the interest of the City; and manages all City properties and equipment devoted to aviation activities. The main holding is the Coleman A. Young Airport, 300 acres of land with two runways; the Air Carrier Terminal; Executive Terminal (including 14 large hangars); and 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles 75,000 aircraft operations annually.

Currently, the Airport staff administers, operates, and maintains the Airport. There are more than 100 personnel of primary employers, Midwest Air Traffic Control, FAA, AvFlight Corporation (Fixed Base Operator), Air Eagle, Certified Aircraft Rescue Firefighting (ARFF), City Aviation, Civil Air Patrol, Tuskegee Airmen, Friends of Detroit City Airport, the Detroit Fire Department, and the Detroit Aircraft Corporation.

Operating Programs and Services

- **Airport Operation & Air Traffic Control Services** operates 24-hours.
- **Aircraft Rescue Fire Fighting Services (ARFF)** operates on demand.
- **Airport Storage** provides spaces to store aircrafts indoors and outdoors (hangars, T-hangers, small, medium, large).
- **Heated Executive Bays** are provided for medium sized jet aircraft.
- **Aircraft Tie Downs** minimize the possibility of movement from a parked non-hangered aircraft.
- **FBO and Fuel Storage Services** are provided for Avflight Corporation fixed base operator.
- **MyFlight Helicopter Tour** operates Wednesday-Sunday 10am-10:30pm.
- **Civil Air Patrol (CAP) Program** is an Air Force after school program allowing high schoolers to learn to fly for free.

AIRPORT (10)

- **Friends of Detroit City Airport (FODCA) Program** focuses on community outreach & community programming.
- **Tuskegee Airman Museum Detroit Program** maintains vintage aircraft displays.
- **Young Eagles Program** introduces children to aviation through introductory flights and operates April – September.
- **Black Pilots of America (BPA) Program** offers flight training, and aviation and aircraft safety seminars.
- **Detroit Public Schools Community District (DPSCD) Benjamin O. Davis Aerospace Technical High School** operates an airport laboratory.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Enhance the Airport and Department’s image by providing a safe and secure and efficient operation for the flying public as a premier gateway to Metropolitan Detroit.	July 2023 – December 2028	Efficient and Innovative Operations

Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration	\$2,404,627	5.0
Maintenance	\$2,046,981	7.0
Total:	\$4,451,608	12.0

AIRPORT (10)

Metrics and Data

Metrics	Data	Related Goal #
Number of safety concerns involving the airport and its impact to the National Airspace System (NAS)	To be collected	1
Number of times grass cutting and tree trimming is performed to ensure compliance with all FAA rules and regulations pertaining to Navigational Aid operations and wildlife mitigation as well as airfield appearance	To be collected	1
Number of facility repairs made to keep them in good working order consistent with City, State and Federal rules and regulations	To be collected	1
Number of operations conducted in line with the snow removal plan	To be collected	1
Number of daily Runway Safety Area (RSA) inspections consistent with annual FAA Runway Safety Area Team findings and recommendations	To be collected	1

Department 10 - Airport Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	3,366,375	-	4,479,815	-	4,451,608
Total Expenditures	-	3,401,071	-	4,479,815	-	4,451,608
Net Tax Cost	-	34,696	-	-	-	-

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	4,463,363	-	4,501,751	-	4,540,698
Total Expenditures	-	4,463,363	-	4,501,751	-	4,540,698
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	11.00	12.00	12.00	12.00	12.00	12.00
ARPA	-	-	-	-	-	-
Total Positions	11.00	12.00	12.00	12.00	12.00	12.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
10 - Airport Department	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
Salaries & Wages	879,342	896,807	761,743	776,978	792,518
Employee Benefits	244,348	248,811	240,955	244,646	248,411
Professional & Contractual Services	1,538,376	1,387,990	1,523,876	1,524,331	1,524,790
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,725,156	1,830,202	1,848,506	1,866,992	1,885,661
Fixed Charges	22,093	17,298	17,078	16,886	16,681
Grand Total	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
10 - Airport Department	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
Sales & Charges for Services	245,310	182,000	182,000	182,000	182,000
Revenues from Use of Assets	281,033	230,000	230,000	230,000	230,000
Contributions & Transfers	3,953,472	4,039,608	4,051,363	4,089,751	4,128,698
Grand Total	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
10 - Airport Department	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
5002 - Airport Operation and Maintenance	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
Salaries & Wages	879,342	896,807	761,743	776,978	792,518
Employee Benefits	244,348	248,811	240,955	244,646	248,411
Professional & Contractual Services	1,538,376	1,387,990	1,523,876	1,524,331	1,524,790
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,725,156	1,830,202	1,848,506	1,866,992	1,885,661
Fixed Charges	22,093	17,298	17,078	16,886	16,681
Grand Total	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
10 - Airport Department	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
5002 - Airport Operation and Maintenance	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
Sales & Charges for Services	245,310	182,000	182,000	182,000	182,000
Revenues from Use of Assets	281,033	230,000	230,000	230,000	230,000
Contributions & Transfers	3,953,472	4,039,608	4,051,363	4,089,751	4,128,698
Grand Total	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
10 - Airport Department	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
5002 - Airport Operation and Maintenance	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
27100 - City Airport Operations	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
100010 - Airport Administration	3,037,262	2,404,627	2,392,066	2,405,811	2,419,787
100020 - Airport Maintenance	1,442,553	2,046,981	2,071,297	2,095,940	2,120,911
Grand Total	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
10 - Airport Department	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
5002 - Airport Operation and Maintenance	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
27100 - City Airport Operations	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
100010 - Airport Administration	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698
Grand Total	4,479,815	4,451,608	4,463,363	4,501,751	4,540,698

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
10 - Airport Department	12	12	12	12	12
5002 - Airport Operation and Maintenance	12	12	12	12	12
27100 - City Airport Operations	12	12	12	12	12
100010 - Airport Administration	12	5	5	5	5
010179.Airport Director	1	1	1	1	1
010710.General Manager Airport	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
43601104.Administrative Assistant 4	1	0	0	0	0
544011.Airport Operations Assistant	1	0	0	0	0
544021.Airport Service Worker	3	0	0	0	0
544051.Airport Operations Manager	1	0	0	0	0
621065.Building And Grounds Maintenance Supervisor	1	0	0	0	0
631035.Building Services Operations Assistant	1	0	0	0	0
81012081.Administrative Assistant Grade 4	0	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
100020 - Airport Maintenance	0	7	7	7	7
544011.Airport Operations Assistant	0	1	1	1	1
544021.Airport Service Worker	0	3	3	3	3
544051.Airport Operations Manager	0	1	1	1	1
621065.Building And Grounds Maintenance Supervisor	0	1	1	1	1
631035.Building Services Operations Assistant	0	1	1	1	1
Grand Total	12	12	12	12	12