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TO: Jason Watt, Director
Airport Department

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 20, 2025

RE: 2025-2026 Budget Analysis

Attached is our budget analysis regarding your agency's budget for the 2025-2026 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 21, 2025, at 2:00 pm.** We would then appreciate a written response to the issues/questions at your earliest convenience before or 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.

Attachments:
Issues and Questions

cc: Councilmembers
Auditor General's Office
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO Policy & Administration Director/Interim Budget Director
Donnie Johnson, Deputy Budget Director
James George, Agency CFO
Jessica Parker, Group Executive of Public Services
Anita Hoskins Budget Analyst
Malik Washington, Mayor's Office

Airport (10)

FY 2025-2026 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 50,000 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), Eastside Aviation, Certified Aircraft Rescue Firefighting (ARFF), City Aviation, Civil Air Patrol, Tuskegee Airmen, Friends of Detroit City Airport, the Detroit Fire Department, MyFlight Helicopter Tour, and the Detroit Aircraft Corporation.

Issues and Questions

1. Please briefly explain the new expense initiatives the Airport Department is planning to implement in FY 2026. Please provide which appropriation/cost center the new initiatives will affect in FY 2026.
2. Please briefly explain the new capital funding requests the Airport Department is planning to implement in FY 2026. Please provide which appropriation/cost center the new requests will affect in FY 2026.
3. Please briefly explain the operational reform and savings proposals the Airport Department is planning to implement in FY 2026. Please provide which appropriation/cost center the new reforms/proposals will affect in FY 2026.
4. Please briefly explain the new revenue initiatives/proposals the Airport Department is planning to implement in FY 2026. Please provide which appropriation/cost center the new initiatives/proposals will affect in FY 2026.
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 2026?
6. According to the Office of the Chief Financial Officer (OCFO), the Airport Department had 2 vacancies through **February 5, 2025**.
 - a. Please indicate your number of vacancies as of March 17, 2025.
 - 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. B10-5: For FY 2026, expenditures for Salaries & Wages will increase by \$38,747 (4%) while the number of FTEs remain at 12 in FY 2026. Please explain the increase.

8. B10-5: For FY 2026, expenditures for Professional & Contractual Services will decrease by \$45,000 (or 3%) and for Operating Services will decrease by \$48,246 (or 3%). How will this impact services at the airport?
9. B10-9: For FY 2026, expenditures for the Cost Center #100010 – Airport Administration will increase by \$14,892. Please explain the cause of this increase.
10. The City of Detroit announced a new future for Coleman A. Young International Airport with the approval of \$100 million in grants from the Federal Aviation Administration (FAA), can you give a status update on the project and respond to the following questions?
 - a. Has the property been secured that the department and the FAA have sited to build the new Air Traffic Control Tower in early 2026?
 - b. Has the title work been completed to build large corporate hangars and T-hangars for smaller aircraft?
 - c. What is the status of the \$1.2 million Ramp Pavement Improvement Project?
 - d. What is the status of the \$8.1 million Engineered Material Arresting System?
 - e. Has the Snow Removal Equipment been upgraded?
 - f. What is the status of the partnership to move the Davis Aerospace Technical High School back to the airfield?
 - g. What is the status of training of additional firefighters since the completion of the renovation of Engine 20 on the grounds of Detroit City Airport?

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 2029	Efficient and Innovative Operations

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Administration	\$2,419,519	5.0
Maintenance	\$2,037,901	7.0
Total:	\$4,457,420	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)	On average reports 1000+ airport condition NOTAMS to include outages incidents and inclement weather conditions	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	115 times per year or as needed	1
Number of facility repairs made to keep them in good working order consistent with City, State and Federal rules and regulations	Completed 375 maintenance actions in FY24	1
Number of operations conducted in line with the Airport snow removal plan	Average 50 per year	1
Number of daily Runway Safety Area (RSA) inspections consistent with annual FAA Runway Safety Action Team findings and recommendations	Minimum 730 per year	1

Department 10 - Airport Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	5,331,433	-	4,451,608	-	4,457,420
Total Expenditures	-	5,744,001	-	4,451,608	-	4,457,420
Net Tax Cost	-	412,568	-	-	-	-

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	4,455,728	-	4,455,728	-	4,455,728
Total Expenditures	-	4,455,728	-	4,455,728	-	4,455,728
Net Tax Cost	-	-	-	-	-	-

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	-	-
One-Time Expenditures	-	-
Total Expenditures	-	-

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	10.00	12.00	12.00	12.00	12.00	12.00
ARPA	-	-	-	-	-	-
Total Positions	10.00	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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
10 - Airport Department	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
Salaries & Wages	896,807	935,554	951,265	967,291	983,636
Employee Benefits	248,811	264,342	268,267	272,270	276,354
Professional & Contractual Services	1,387,990	1,342,990	1,302,878	1,263,889	1,224,323
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,830,202	1,781,956	1,799,777	1,817,775	1,835,952
Fixed Charges	17,298	17,078	16,886	16,680	16,462
Other Expenses	-	45,000	45,450	45,905	46,364
Grand Total	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
10 - Airport Department	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
Revenues from Use of Assets	230,000	230,480	230,480	230,480	230,480
Sales & Charges for Services	182,000	185,640	185,640	185,640	185,640
Contributions & Transfers	4,039,608	4,041,300	4,039,608	4,039,608	4,039,608
Grand Total	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
10 - Airport Department	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
5002 - Airport Operation and Maint	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
Salaries & Wages	896,807	935,554	951,265	967,291	983,636
Employee Benefits	248,811	264,342	268,267	272,270	276,354
Professional & Contractual Services	1,387,990	1,342,990	1,302,878	1,263,889	1,224,323
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,830,202	1,781,956	1,799,777	1,817,775	1,835,952
Fixed Charges	17,298	17,078	16,886	16,680	16,462
Other Expenses	-	45,000	45,450	45,905	46,364
Grand Total	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
10 - Airport Department	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
5002 - Airport Operation and Maint	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
Revenues from Use of Assets	230,000	230,480	230,480	230,480	230,480
Sales & Charges for Services	182,000	185,640	185,640	185,640	185,640
Contributions & Transfers	4,039,608	4,041,300	4,039,608	4,039,608	4,039,608
Grand Total	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
10 - Airport Department	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
5002 - Airport Operation and Maint	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
27100 - City Airport Operations	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
100010 - Airport Administration	2,404,627	2,419,519	2,393,497	2,368,837	2,343,847
100020 - Airport Maintenance	2,046,981	2,037,901	2,062,231	2,086,891	2,111,881
Grand Total	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728

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

Department # - Department Name					
Fund # - Fund Name	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
10 - Airport Department	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
5002 - Airport Operation and Maint	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
27100 - City Airport Operations	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
100010 - Airport Administration	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728
Grand Total	4,451,608	4,457,420	4,455,728	4,455,728	4,455,728

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	FY2025	FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
10 - Airport Department	12.00	12.00	12.00	12.00	12.00
5002 - Airport Operation and Maint	12.00	12.00	12.00	12.00	12.00
27100 - City Airport Operations	12.00	12.00	12.00	12.00	12.00
100010 - Airport Administration	5.00	5.00	5.00	5.00	5.00
010179 - Airport Director	1.00	1.00	1.00	1.00	1.00
010710 - General Manager Airport	1.00	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
81012081 - Administrative Assistant Grade 4	1.00	1.00	1.00	1.00	1.00
100020 - Airport Maintenance	7.00	7.00	7.00	7.00	7.00
544051 - Airport Operations Manager	1.00	1.00	1.00	1.00	1.00
544011 - Airport Operations Assistant	1.00	1.00	1.00	1.00	1.00
544021 - Airport Service Worker	3.00	3.00	3.00	3.00	3.00
621065 - Building And Grounds Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
631035 - Building Services Operations Assistant	1.00	1.00	1.00	1.00	1.00
Grand Total	12.00	12.00	12.00	12.00	12.00