

DEPARTMENTAL BUDGET INFORMATION AIRPORT DEPARTMENT (10)

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 to accelerate the growth of Detroit as a commercial and industrial transportation center. Maximize the Coleman A. Young Airport's economic benefit to our community and region.

DESCRIPTION

The Airport Department by City Ordinance, Section 4-1-2, acquires and holds aviation facilities, develops and operates them, lease these facilities; represents the city in all aviation matters affecting the interest of the city and manage 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, Midwest Air Traffic Control, FAA, AvFlight Corporation, Fixed Based Operator, Air Eagle, US Auto Rental, City Aviation, the Detroit Fire Department and the Detroit Aircraft Corporation.

MAJOR INITIATIVES FOR FY 2012-13

- Evaluate and secure permanent air carrier service.
- Develop existing relationships with universities from across the State in an effort to incubate NextGen Aviation companies.
- Continue to align ourselves with City, State, and Federal initiatives that create jobs and revenue for the City of Detroit.
- Continue to rebuild the image of Coleman A. Young Airport by providing service to existing tenants and attract former and new tenants to the airport.
- Enhance security by working with Homeland Security and DPD to provide a secure environment for airport stakeholders.
- Remarket the airport as a place of innovation and excellence.
- Rehabilitate the executive terminal as a premier aviation business center.
- Continue to build revenues at the airport to restore confidence in the department.
- Evaluate opportunities to eliminate all subsidies from the general fund, to include moving the airport to an authority or another entity.
- Complete the acquisition of properties listed in the FAA mandated "Mini-Take".

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-2015 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

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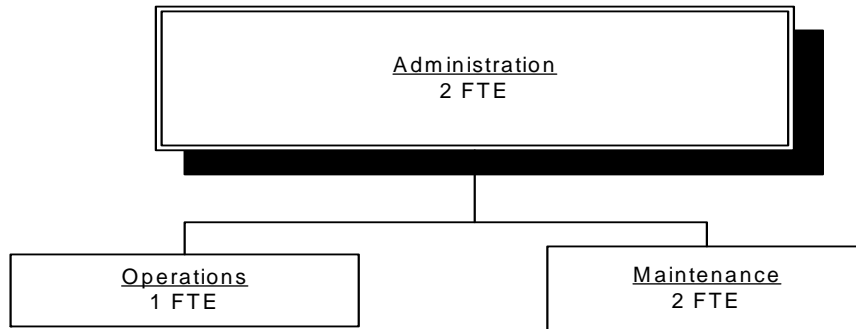
programs. Restoring and maintaining airline service is a key component to maximize the potential impact of the Coleman A. Young Airport and to the airport's role in improving Detroit.

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.

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AIRPORT OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2011-12	2012-13	2013-14
List of Measures	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals			
Annual Airline Operations	66,000	74,000	75,000
Fuel flowage (gallons)	639,804	675,000	700,000
Outcomes: Results or Impacts of Program Activities			
General Fund subsidy	\$515,871	\$775,000	\$623,595

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EXPENDITURES

	2011-12 Actual Expense	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 900,436	\$ 788,415	\$ 712,079	\$ (76,336)	-10%
Employee Benefits	791,136	658,409	827,711	169,302	26%
Prof/Contractual	1,843,136	1328547	1,284,973	(43,574)	0%
Operating Supplies	5,011	20453	8,587	(11,866)	0%
Operating Services	106,081	120281	115,249	(5,032)	0%
Capital Equipment	1,990	5000	-	(5,000)	0%
Other Expenses	4,491	21200	17,700	(3,500)	0%
TOTAL	\$ 3,652,281	\$ 2,942,305	\$ 2,966,299	\$ 23,994	1%
POSITIONS	-	5	5	-	0%

REVENUES

	2011-12 Actual Revenue	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 662,369	\$ -	\$ 639,583	\$ 639,583	0%
Sales & Charges	102,427	-	69,750	69,750	0%
Contrib/Transfers	515,871	275,000	623,595	348,595	127%
Miscellaneous	2,515	-	2,500	2,500	0%
TOTAL	\$ 1,283,182	\$ 275,000	\$ 1,335,428	\$ 1,060,428	386%