

# AIRPORT (10)

## AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

### MISSION:

The Airport Department continues to evolve during economically challenging times 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.

### 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:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 1,505,252	Operating Appropriations	\$ 275,000	\$ 1,335,428	\$ 1,060,428
\$ 1,505,252	Total Appropriations	\$ 275,000	\$ 1,335,428	\$ 1,060,428
\$ 711,833	Departmental Revenues	\$ -	\$ 711,833	\$ 711,833
<u>793,419</u>	General Fund Support	<u>275,000</u>	<u>623,595</u>	<u>348,595</u>
\$ 1,505,252	Total Revenues	\$ 275,000	\$ 1,335,428	\$ 1,060,428
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

### AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>5</u>	City Positions	<u>5</u>	<u>4</u>	<u>5</u>	<u>0</u>
5	Total Positions	5	4	5	0

### ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Airport Operations	\$ 275,000	\$ 1,335,428	\$ 1,060,428
Total Appropriations	\$ 275,000	\$ 1,335,428	\$ 1,060,428

## **AIRPORT (10)**

### ***AIRPORT OPERATIONS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: AIRPORT OPERATIONS**

The Airport Department acquires, develops, operates and leases aviation facilities, represents the City in all aviation matters affecting the City's interest, and manages all City properties and equipment devoted to aviation activities.

The Department's main facility is the Coleman A. Young Airport. The airport covers 300 acres of land, and includes 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 more than 75,000 aircraft operations.

Department staff operates and maintains the facility. In addition, Midwest Air Traffic Control, FAA, AvFlight Corporation (FBO), Air Eagle, US Auto Rental, City Aviation, the Detroit Fire Department and the Detroit Aircraft Corporation employ more than 100 combined staff at the airport.

#### **MAJOR INITIATIVES FOR FY 2012-13:**

1. Evaluate and secure permanent air carrier service.
2. Develop existing relationships with universities from across the State in an effort to incubate NextGen aviation companies.
3. Continue to align with City, State and Federal initiatives that create jobs and revenue for the City of Detroit.
4. 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.
5. Enhance security by working with Homeland Security and Detroit Police Department to provide a secure environment for Airport stakeholders.
6. Remarket the Airport as a place of innovation and excellence.
7. Rehabilitate the executive terminal into a premier aviation business center.
8. Continue to build revenues at the Airport and restore confidence in the Department.
9. Evaluate opportunities to eliminate all subsidies from the general fund, including moving the Airport to an authority or another entity.
10. Complete the acquisition of properties listed in the Federal Aviation Administration mandated "Mini-take".

#### **PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:**

The Airport Department's vision is to establish the Coleman A. Young Airport as an anchor for economic development, job creation, and improvements for the surrounding community. This vision includes modernized facilities, improved customer service, enabling ordinance driven business practices, and continued development programs. Restoring and maintaining airline service is a key component to maximize the potential impact of the Coleman A. Young Airport and its role in improving Detroit.

To achieve this vision, the Department's goals are to construct a replacement runway to promote the 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.

## AIRPORT (10)

### *AIRPORT OPERATIONS MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
List of Measures	<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>				
Annual Airline Operations	66,000	66,000	74,500	75,000
Fuel flowage (gallons)	550,000	638,804	675,000	700,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
General Fund subsidy	\$790,887	\$515,871	\$775,000	\$500,000
<b>Activity Costs</b>	<b>\$2,397,434</b>	<b>\$2,449,108</b>	<b>\$1,539,871</b>	<b>\$1,335,428</b>

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

<b>Administration</b>	<b>2012-13</b>		<b>2013-14</b>		<b>2013-14</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Airport Operations</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>Budget Rec</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00223 - Airport Operations						
100010 - Administration	2	\$140,534	2	\$725,500	2	\$602,383
100020 - Maintenance	2	\$85,214	2	\$681,644	2	\$635,360
100030 - Operations	1	\$49,252	1	\$98,108	1	\$97,685
<b>APPROPRIATION TOTAL</b>	<b>5</b>	<b>\$275,000</b>	<b>5</b>	<b>\$1,505,252</b>	<b>5</b>	<b>\$1,335,428</b>
<b>ACTIVITY TOTAL</b>	<b>5</b>	<b>\$275,000</b>	<b>5</b>	<b>\$1,505,252</b>	<b>5</b>	<b>\$1,335,428</b>

**CITY OF DETROIT**  
**Budget Development for FY 2013-2014**  
**Appropriations - Summary Objects**

	<b>2012-13 Redbook</b>	<b>2013-14 Dept Final Request</b>	<b>2013-14 Mayor's Budget Rec</b>
<b>AC0510 - Airport Operations</b>			
<i>A10000 - Airport Department</i>			
SALWAGESL - Salary & Wages	144,982	255,513	240,783
EMPBENESL - Employee Benef	130,018	267,008	279,879
PROFSVCSL - Professional/Cor	0	145,000	145,000
OPERSUPSL - Operating Suppli	0	93,001	93,000
OPERSVCSL - Operating Servic	0	718,730	564,166
CAPOUTLSL - Capital Outlays/In	0	24,000	10,600
OTHEXPSSL - Other Expenses	0	2,000	2,000
<i>A10000 - Airport Department</i>	<i>275,000</i>	<i>1,505,252</i>	<i>1,335,428</i>
<b>AC0510 - Airport Operations</b>	<b>275,000</b>	<b>1,505,252</b>	<b>1,335,428</b>
<b>Grand Total</b>	<b>275,000</b>	<b>1,505,252</b>	<b>1,335,428</b>

**CITY OF DETROIT**  
**Budget Development for FY 2013-2014**  
**Appropriation Summary - Revenues**

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Adopted Budget	Variance
<b>A10000 - Airport Department</b>					
<i>00223 - Airport Operations</i>					
448120 - Other Fees - Landing F	81,827	0	69,750	69,750	0
462100 - Rental-Public Bldgs & :	21,815	0	27,652	27,652	0
462200 - Rental - Airport	2,181	0	0	0	0
462210 - Rental - Bays	214,069	0	202,241	202,241	0
462220 - Rental - T-Hangars	173,117	0	190,000	190,000	0
462230 - Rental - Misc. Property	102,000	0	102,000	102,000	0
463210 - Other Conc - F.B.O. Flt	59,705	0	48,440	48,440	0
463215 - Other Conc - F.B.O. Mi	83,444	0	69,250	69,250	0
466120 - Aviation Fuel	5,903	0	0	0	0
474100 - Miscellaneous Receipts	2,515	0	2,500	2,500	0
540105 - General Fund Contribu	515,871	275,000	793,419	623,595	0
<i>00223 - Airport Operations</i>	<i>1,262,447</i>	<i>275,000</i>	<i>1,505,252</i>	<i>1,335,428</i>	<i>0</i>
<i>04185 - Improvements</i>					
447585 - Other Reimbursements	20,600	0	0	0	0
461160 - Other Interest Earnings	135	0	0	0	0
<i>04185 - Improvements</i>	<i>20,735</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A10000 - Airport Department</b>	<b>1,283,182</b>	<b>275,000</b>	<b>1,505,252</b>	<b>1,335,428</b>	<b>0</b>
<b>Grand Total</b>	<b>1,283,182</b>	<b>275,000</b>	<b>1,505,252</b>	<b>1,335,428</b>	<b>0</b>

**CITY OF DETROIT  
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

**Airport Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
<b>00223 - Airport Operations</b>						
<b>100010 - Administration</b>						
General Manager - Finance	1		1		1	
Manager I - Airport	1		1		1	
<b>Total Administration</b>	<u>2</u>		<u>2</u>		<u>2</u>	
<b>100020 - Maintenance</b>						
Bldg Trades Worker-Gen	1		1		1	
Airport Service Worker	1		1		1	
<b>Total Maintenance</b>	<u>2</u>		<u>2</u>		<u>2</u>	
<b>100030 - Operations</b>						
Airport Operations Assistant	1		1		1	
<b>Total Operations</b>	<u>1</u>		<u>1</u>		<u>1</u>	
<b>Total Airport Operations</b>	<u>5</u>		<u>5</u>		<u>5</u>	
<b>Agency Total</b>	<u>5</u>		<u>5</u>		<u>5</u>	

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