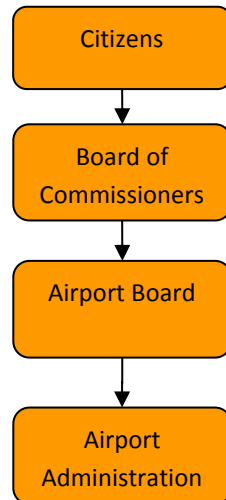


Airport Administration



Mission Statement

To effectively operate, maintain and develop the airport so it meets the transportation and aeronautical service needs of the community; promotes economic growth and becomes a facility of which County citizens can be proud.

Programs

Airport Operation and Administration

Runway Safety Project

Activities

Maintenance of runway safety surfaces and lighting systems.

Maintenance of nine buildings and airport maintenance equipment.

Coordination of runway safety project.

Coordination of special events.

Snow removal, grass mowing and maintenance of airport equipment

Coordinate leasing, hangar rental and based-business operating agreements.

Administration of Jackson County Airport Zoning Ordinance.

Liaison with FAA on matters of air traffic control services funding and compliance matters.

Airport tours and public education programs.

Coordination with MDOT Office of Aeronautics for runway safety project funding, runway safety standards and airport licensing.

Participation in County leadership and organization improvement teams.

Strategic Plan Impact

- ✓ **Economic Development**
- ✓ The County's strategic planning initiative ranks the airport as the number one County General Fund Agency in the Economic Development category and Economic Development remains the top strategic priority. A successful airport impacts economic development in three primary ways: 1) the runway 7-25 safety project will attract federal and state grants over the next three years making the airport an economic generator for the region; 2) a full-service airport is a necessary catalyst for economic stability and future growth; 3) the airport creates local private enterprise jobs in the following business types: aviation repair, corporate flight departments; restaurant, car rental, fuel sales, investment brokerage, aircraft repair, medical, heating and cooling, clock repair, and petroleum property brokerage. The Runway Safety Project will generate 24 jobs per million dollars of investment with the total project costs in excess of \$20 million. A 2015 economic value survey indicated the airport's "value" at over \$17 million annually.
- ✓ **Healthy Community**
The airport is routinely used for medical patient and organ donation transportation.
- ✓ **Recreational & Cultural Opportunities**

The airport is the site for a number of special events annually including the, Blues Festival, Michigan Speedway NASCAR races and the EAA pancake breakfast. The airport is home to many recreational pilots also. Aviation Heritage Park has become a destination for aviation enthusiasts and youth tour groups. The economic value of Aviation Heritage Park was recognized in 2015 when Experience Jackson granted funds to illuminate three of the outdoor are displays that regularly attract visitors. The Airport Board in 2015 has accepted a donation for another outdoor aviation related display to be installed in front of the Terminal.

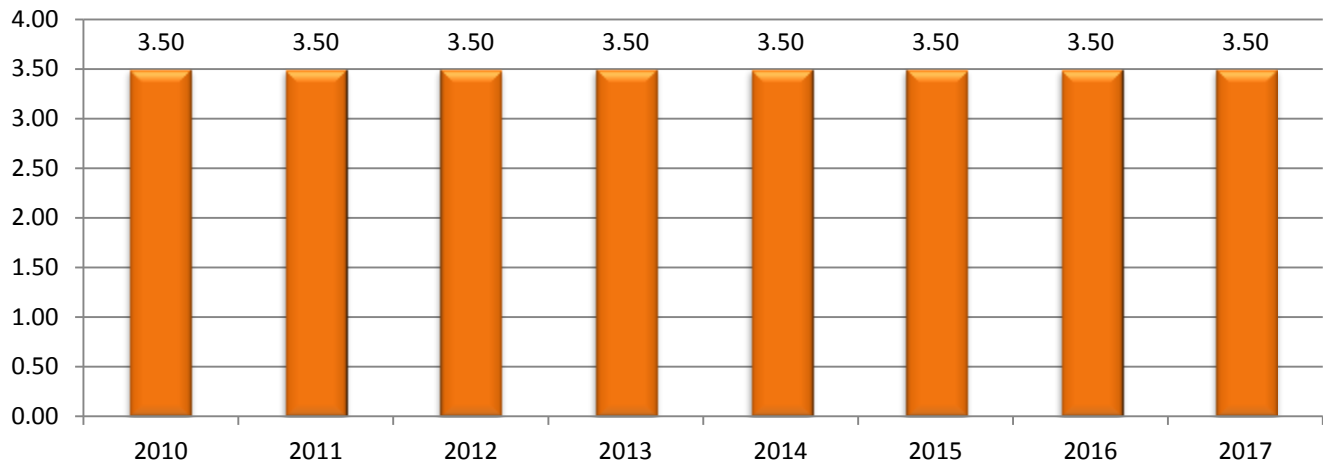
Accomplishments

- ✓ Demolition of the former Snow Removal Equipment maintenance building on Woodville Road via a donation of the building to a local excavation company. The standard demolition of this building and site was previously budgeted at \$250,000 with a net cost now at zero.
- ✓ Creation of bid specifications to dispose of materials from the former City of Jackson. This project is directly related to the Runway Phase I Construction project that is scheduled to start in September, for which bids have also been received.
- ✓ Contracts and grants for Phase I Construction for the Runway 7-25 Safety Project are programed.
- ✓ Completion of final bid specifications with receipt of bids for Landfill Materials Relocation and Phase I Runway Construction.

Budget Adjustments

Funding for for seasonal help has been requested for 2016 and again in 2017. This seasonal position would assist in mowing grass and snow plowing. Some funding increases in Maintenance of Buildings, Maintaince of Grounds and Maintenance of Equipment have been requested in the 2017 budget. These line items have generally remained static for the past ten years and the aging equipment requires constant repair investment in order to remain functional.

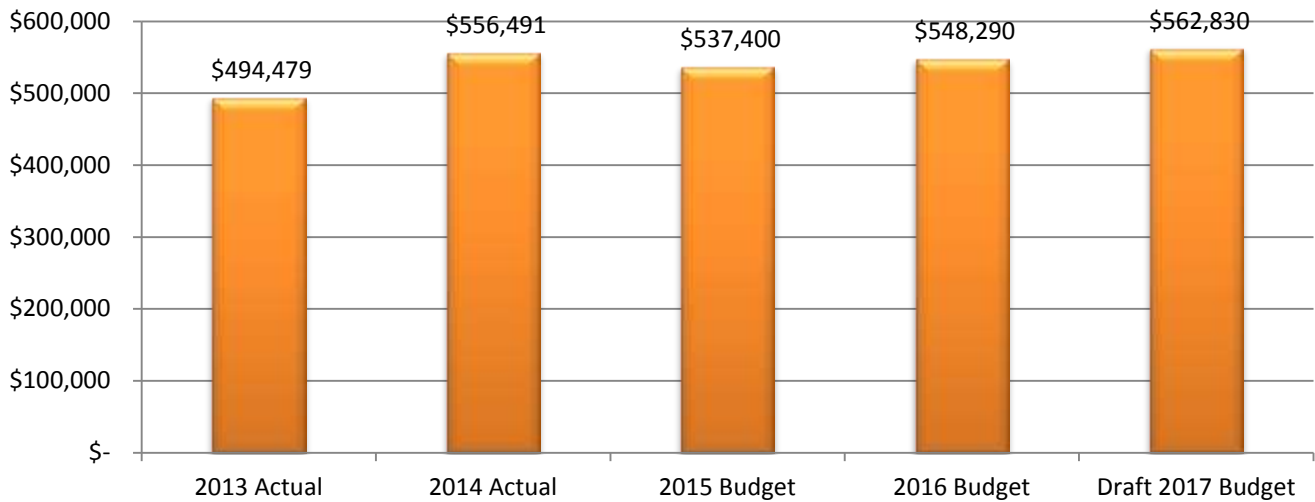
Airport Administration FTE History



Expenditure History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERSONNEL SERVICES	\$259,660	\$289,095	\$290,820	\$302,690	\$302,690	\$308,030	\$308,030
SUPPLIES & MATERIALS	\$8,920	\$6,977	\$6,100	\$6,100	\$6,100	\$6,300	\$6,300
CONTRACT SERVICES	\$82,912	\$99,453	\$97,800	\$98,600	\$98,600	\$97,600	\$97,600
OTHER EXPENSES	\$142,987	\$160,966	\$142,680	\$140,900	\$140,900	\$150,900	\$150,900
TOTAL PROGRAM COST	\$494,479	\$556,491	\$537,400	\$548,290	\$548,290	\$562,830	\$562,830

AIRPORT ADMINISTRATION EXPENDITURES

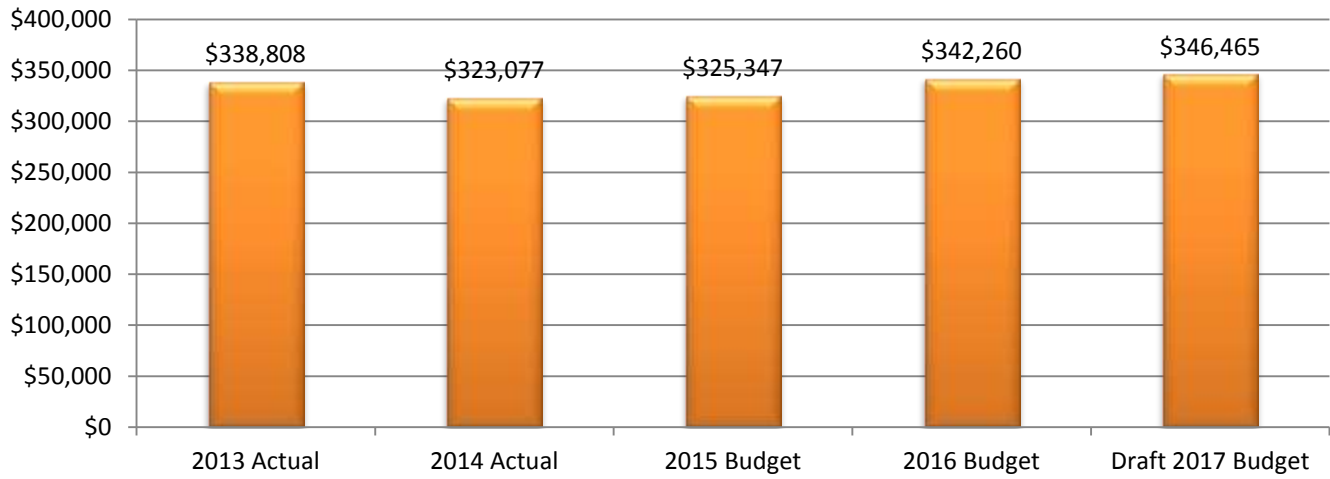


Revenue History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
INTERGOVERNMENTAL	-	-	\$4,850	\$4,850	\$4,850	\$4,850	\$4,850
INTEREST/RENTS	\$282,239	\$260,612	\$266,347	\$270,760	\$270,760	\$273,465	\$273,465
CHARGES/FEES	\$28,901	\$33,873	\$31,050	\$36,550	\$36,550	\$37,050	\$37,050
OTHER	\$27,668	\$28,592	\$23,100	\$30,100	\$30,100	\$31,100	\$31,100
TRANSFER IN							
TOTAL PROGRAM COST	\$338,808	\$323,077	\$325,347	\$342,260	\$342,260	\$346,465	\$346,465

Airport

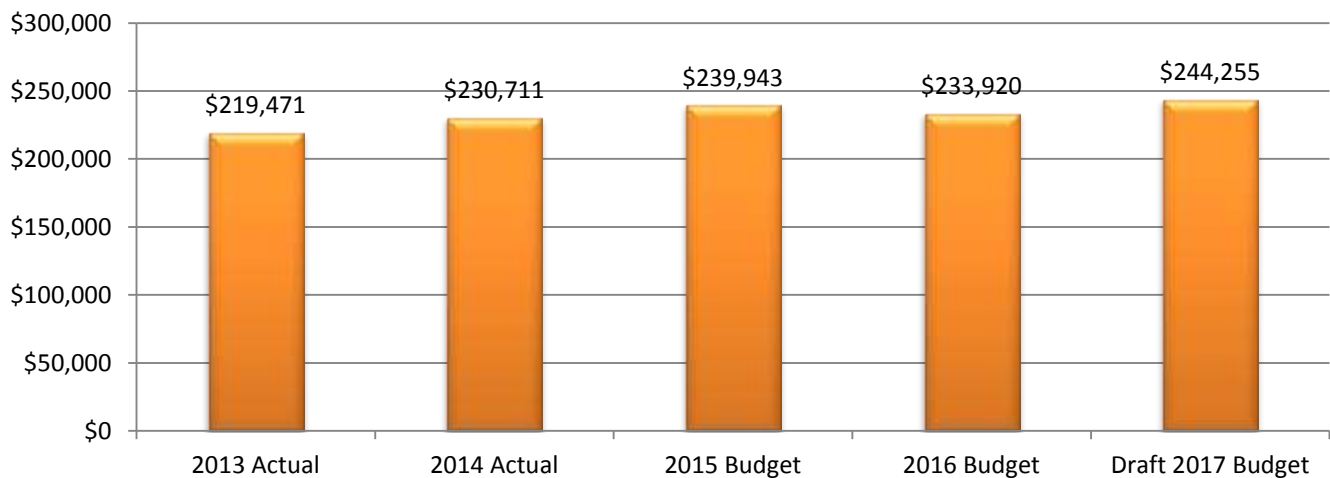
AIRPORT REVENUE



Airport Operating Transfer In

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT REQUESTED	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET
TRANSFER IN	\$219,471	\$230,711	\$239,943	\$239,943	\$239,943	\$244,255	\$244,255
TOTAL PROGRAM COST	\$219,471	\$230,711	\$239,943	\$239,943	\$239,943	\$244,255	\$244,255

AIRPORT OPERATING TRANSFER IN REVENUE



Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
Private business full-time employees based at the airport	35	35	35	35	42	42
Private business part-time employees based at the airport	21	21	21	21	21	21
Total Dollars Granted for Runway Safety Project	1,200,000	2,200,000	1,000,000	12,500,000	0	9,000,000
Aircraft Damage Incidents	0	1	0	0	0	0

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
Number of "operations" (aircraft landing or take off)	51,292	46,902	43,089	44,000	44,500	45,000
Special Events held at the airport	4	5	5	5	4	4
Overtime expended for Maintenance Ops	5,000	5,000	7,800	6,000	6,000	6,000
Contract Air Traffic Control Costs	68,000	69,000	70,000	71,000	70,000	72,700
General Fund Support Dollars (excluding hangar loan payment and capital outlay)	182,501	153,840	190,000	190,000		
(Deleted Snow and Ice Removal DATA)						
Fuel flowage in gallons (total JetA and 100LL fuel delivered)	144,000	133,000	134,000	150,000	150,000	150,000
County-owned hangar occupancy rate	95%	100%	100%	100%	100%	100%