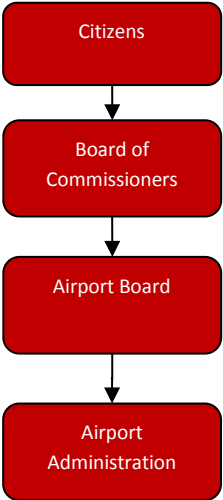


Airport Administration



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 Administration

Activities

Maintenance of runway surfaces and lighting systems.

Maintenance of ten buildings.

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.

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 second to the Enterprise Group in the Economic Development category. 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, 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 2010 economic value survey indicated the airport's "value" is \$18 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, pancake breakfast, and aerobatics competition. The airport is home to many recreational

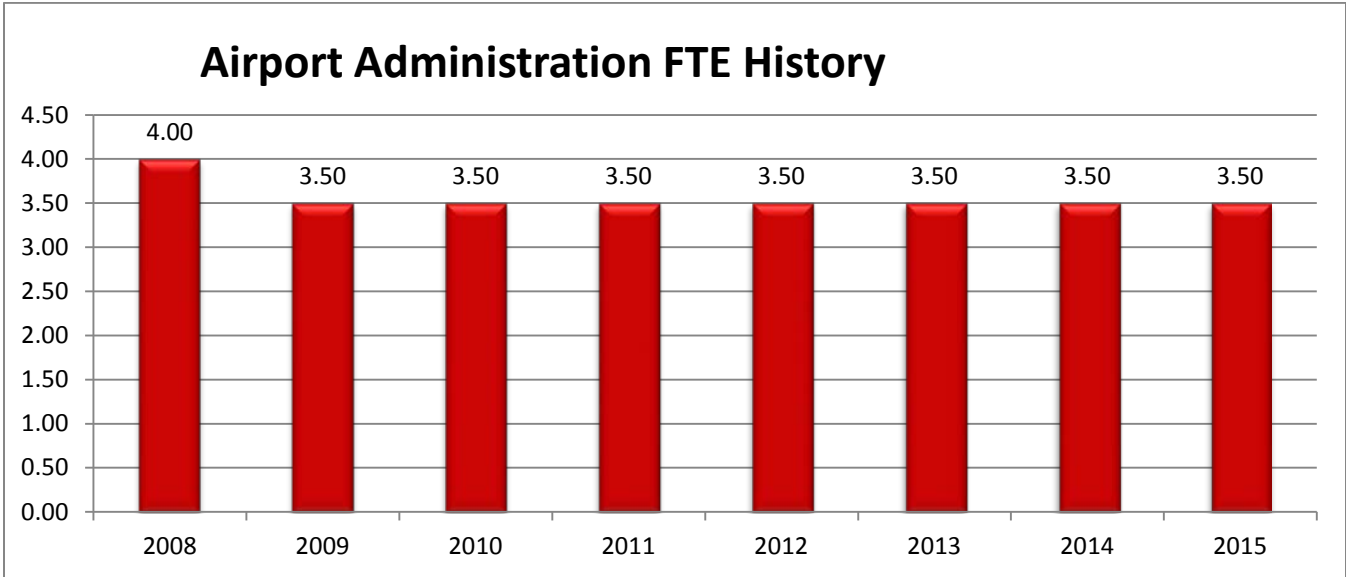
pilots also. Aviation Heritage Park has become a destination for aviation enthusiasts and youth tour groups.

Accomplishments

- ✓ Completion of the Snow Removal Equipment maintenance building/service road construction project.
- ✓ Continued investigation into the former City of Jackson landfill relocation project resulting in coordination with the DEQ and establishment of preliminary budgets for local costs.
- ✓ Purchase of land and easements for Runway 7-25 have been completed.
- ✓ Contracts and grants for final engineering for the Runway 7-25 Safety Project are in place.
- ✓ Successfully facilitated five airport related special events.

Budget Adjustments

There are no significant budget adjustments to this program.

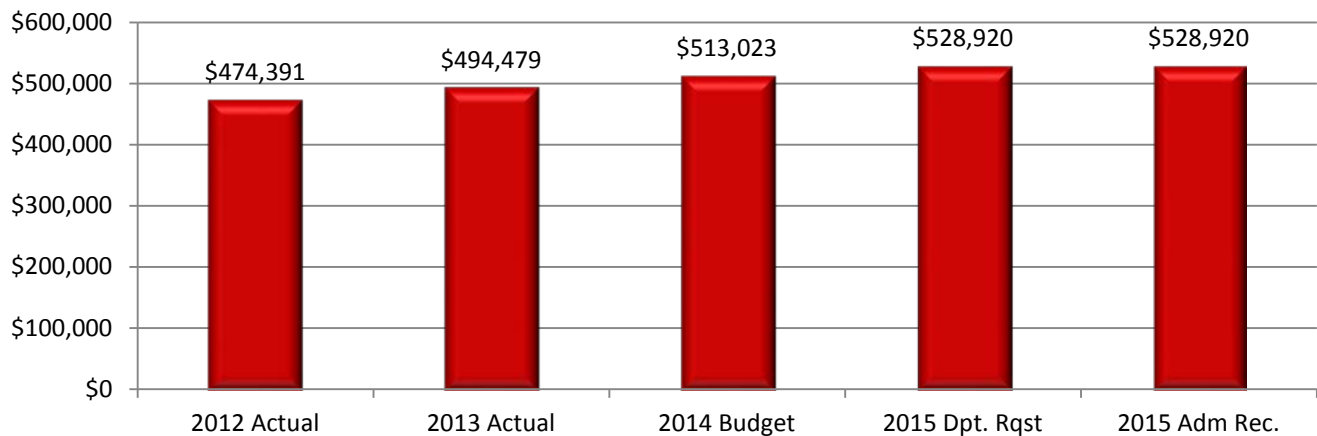


Airport

Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	249,340	259,660	281,573	285,120	285,120
SUPPLIES & MATERIALS	6,577	8,920	9,500	6,100	6,100
CONTRACT SERVICES	83,063	82,912	93,300	97,800	97,800
OTHER EXPENSES	135,411	142,987	128,650	139,900	139,900
TOTAL PROGRAM COST	\$474,391	\$494,479	\$513,023	\$528,920	\$528,920

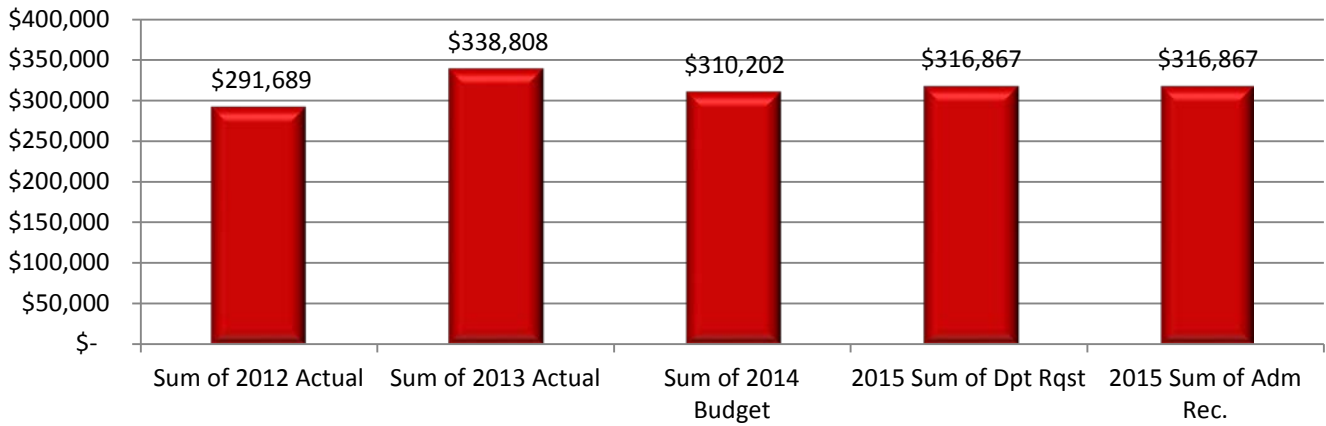
AIRPORT ADMINISTRATION EXPENDITURES



Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
INTEREST/RENTS	235,230	282,239	259,752	262,717	262,717
CHARGES/FEES	33,152	28,901	28,850	31,050	31,050
OTHER	23,307	27,668	21,600	23,100	23,100
TOTAL PROGRAM COST	\$291,689	\$338,808	\$310,202	\$316,867	\$316,867

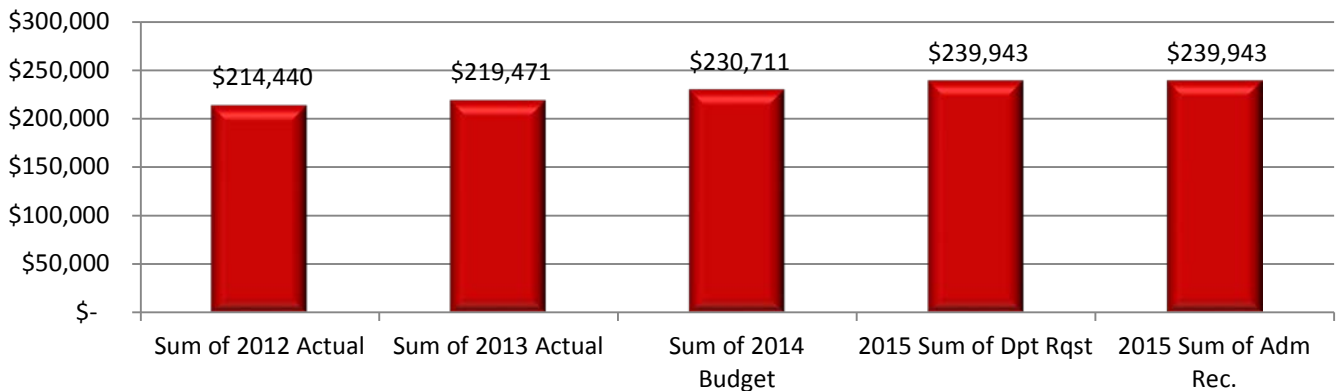
AIRPORT REVENUE



Airport Operating Transfer In

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
TRANSFER IN	214,440	219,471	230,711	239,943	239,943
TOTAL PROGRAM COST	\$214,440	\$219,471	\$230,711	\$239,943	\$239,943

AIRPORT OPERATING TRANSFER IN REVENUE



Strategic Outcomes

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Private business full-time employees based at the airport	35	35	35	35	35	35
Private business part-time employees based at the airport	21	21	21	21	21	21
Total Dollars Granted for Runway Safety Project	\$1.5 M	\$600K	1,200,000	2,200,000	1,000,000	6,000,000
Aircraft Damage Incidents	1	1	0	1	0	0

Other Key Indicators

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Number of "operations" (aircraft landing or take off)	49,301	49,952	51,292	46,902	50,000	50,000
Special Events held at the airport	4	4	4	5	5	5
Overtime expended for Special Events and Maintenance	\$5,970	\$5,000	5,000	5,000	6,000	6,000
Contract Air Traffic Control Costs	62,000	64,800	68,000	69,000	70,000	71,500
General Fund Support Dollars (excluding hangar loan payment and capital outlay)	\$167,000	219,787	182,501	153,840	190,000	190,000
(Deleted Snow and Ice Removal DATA)						
Fuel flowage in gallons (total JetA and 100LL fuel delivered)	150,012	137,808	150,000	150,000	160,000	160,000
County-owned hangar occupancy rate	95%	90%	95%	100%	100%	100%