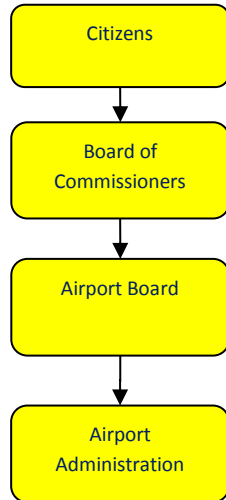


Airport Administration



Programs

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.

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; leases and compliance matters.

Strategic Plan Impact

✓ **Economic Development**

The County's strategic planning initiative ranks the airport second 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 ten 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. 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.

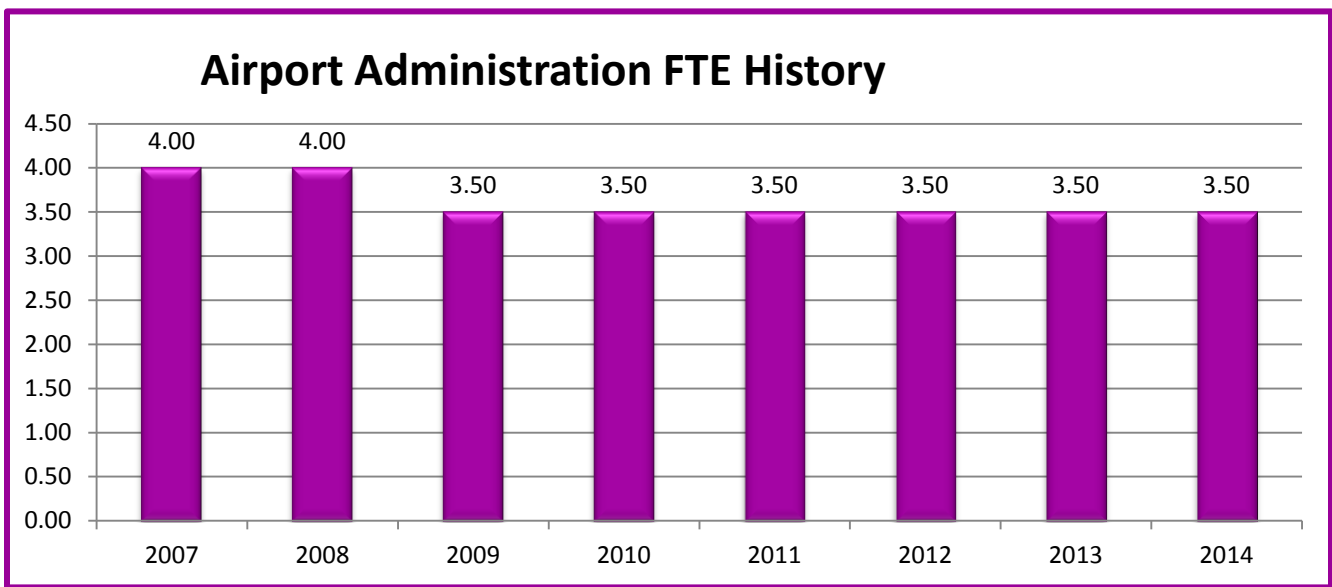
Accomplishments

- ✓ Landings and takeoffs remained at approximate same levels as 2009 levels.
- ✓ Wildlife Hazard Mitigation Policy, Plan and Procedure created.
- ✓ Purchase of land and easements for Runway 7-25 made substantial progress

- ✓ Received grants and began delineation investigation into former Land Fill Area impacted by the Runway 7-25 Safety Project
- ✓ Successfully facilitated four airport related special events.
- ✓

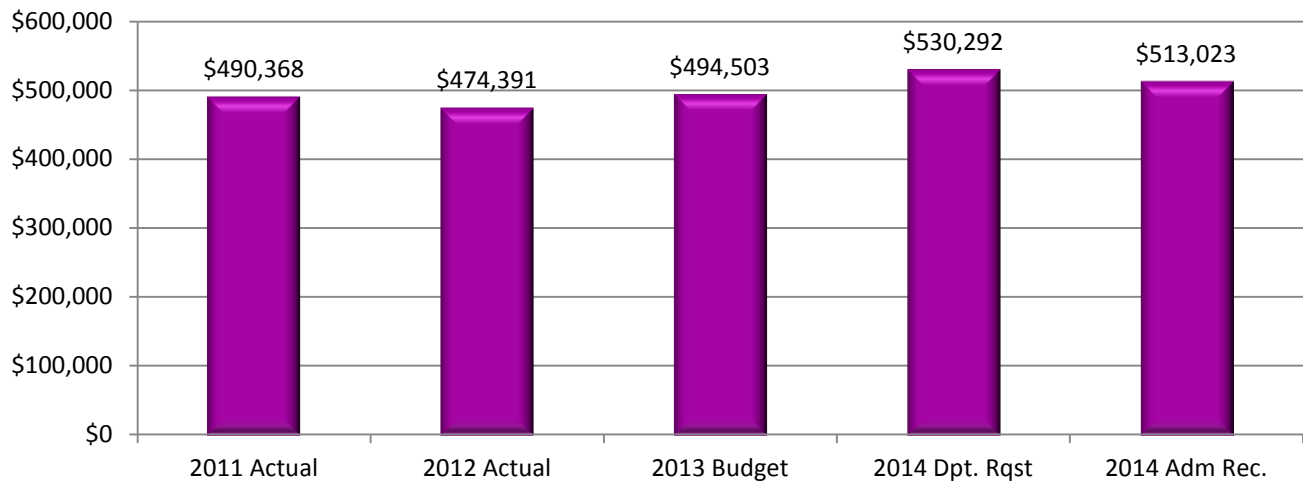
Budget Adjustments

There are no significant budget adjustments to this program.



Expenditure History					
	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 DEPT REQUESTED	2014 BUDGET
PERSONNEL SERVICES	245,307	249,340	260,784	289,373	281,573
SUPPLIES & MATERIALS	7,670	6,577	7,100	9,500	9,500
CONTRACT SERVICES	80,291	83,063	86,500	93,300	93,300
OTHER EXPENSES	157,100	135,411	140,119	138,119	128,650
TOTAL PROGRAM COST	\$490,368	\$474,391	\$494,503	\$530,292	\$513,023

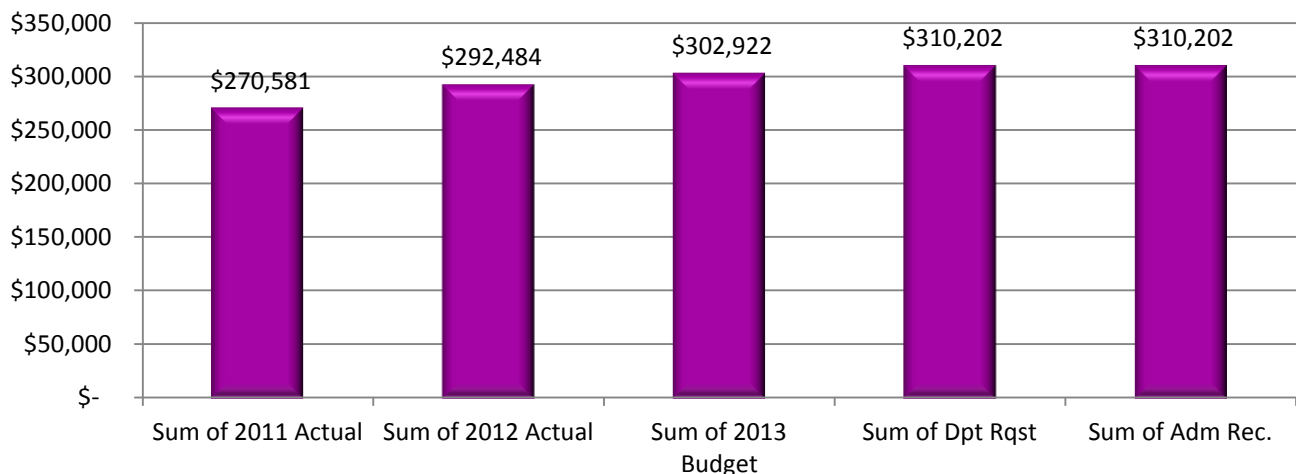
AIRPORT ADMINISTRATION EXPENDITURES



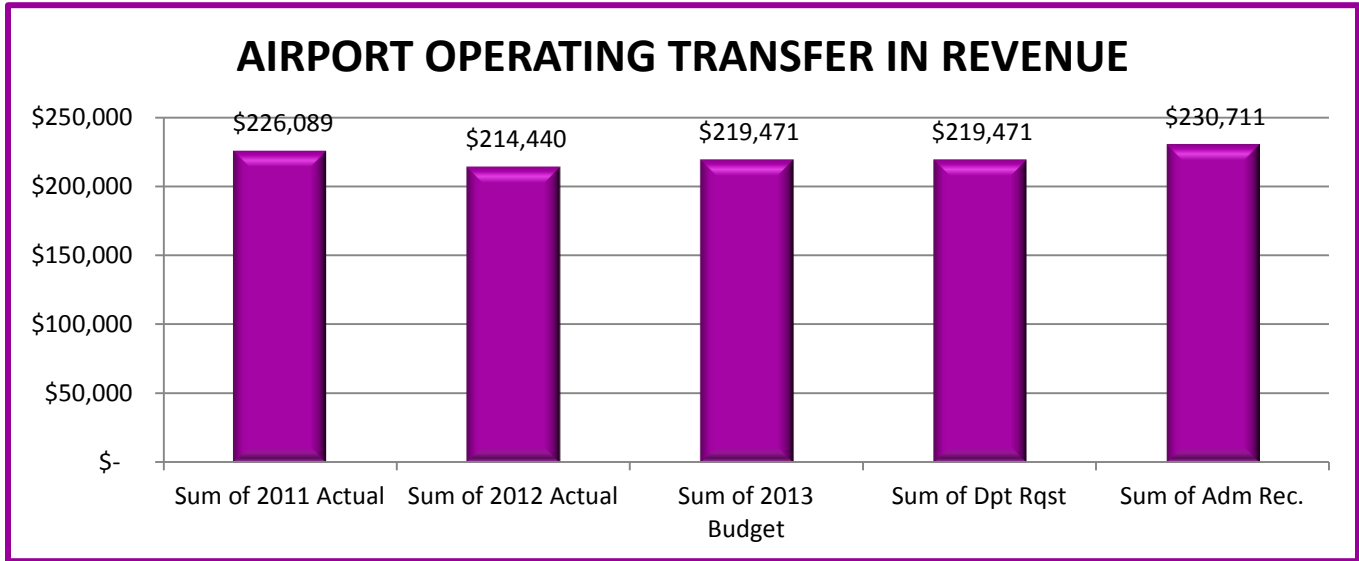
Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
INTEREST/RENTS	226,682	235,230	248,652	259,752	259,752
CHARGES/FEES	22,276	33,152	28,170	28,850	28,850
OTHER	21,623	24,102	26,100	26,100	21,600
TOTAL PROGRAM COST	\$270,581	\$292,484	\$302,922	\$314,702	\$310,202

AIRPORT REVENUE



Airport Operating Transfer In					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
TRANSFER IN	226,089	214,440	219,471	219,471	230,711
TOTAL PROGRAM COST	\$226,089	\$214,440	\$219,471	\$219,471	\$230,711



Strategic Outcomes						
<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Private business full-time employees based at the airport	35	35	35			
Private business part-time employees based at the airport	21	21	21			
Total Dollars Granted for Runway Safety Project	\$1.86 M	\$1.5 M	\$600K			
Aircraft Damage Incidents	0	1	1			

Other Key Indicators

<u>Indicator</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>
Number of "operations" (aircraft landing or take off)	43,525	49,301	49,952			
Special Events held at the airport	4	4	4			
Overtime expended for Special Events and Maintenance	\$5,580	\$5,970	\$5,000			
Contract Air Traffic Control Costs	\$54,684	62,000	64,800			
General Fund Support Dollars (excluding hangar loan payment and capital outlay)	\$152,131	\$167,000	??			
(Deleted Snow and Ice Removal DATA)						
Fuel flowage in gallons (total JetA and 100LL fuel delivered)	149,060	150,012	137,808			
County-owned hangar occupancy rate	95%	95%	90%			