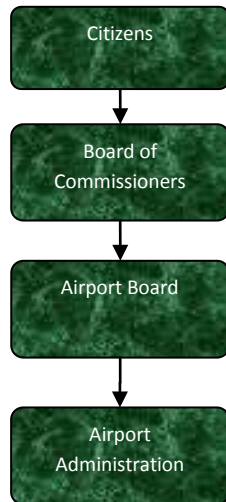


# Airport Administration



## Activities

- Maintenance of runway surfaces and lighting systems
- Maintenance of ten buildings
- Mowing and snow removal
- Coordination of runway safety project
- Coordination of special events
- Snow removal, grass mowing 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.

## 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.

## 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.

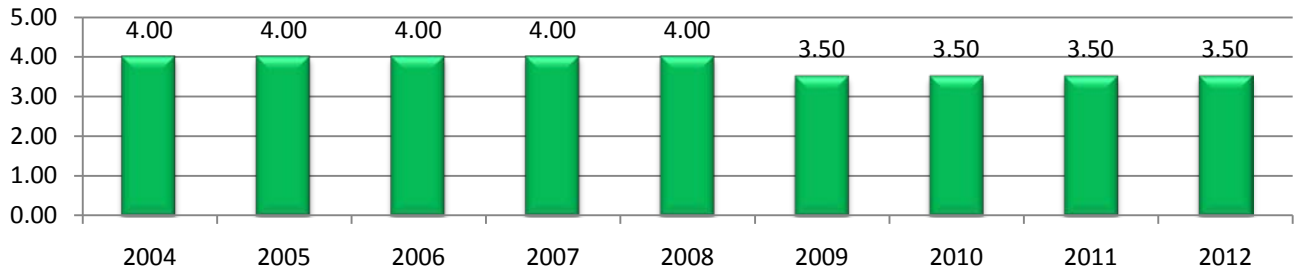
## Accomplishments

- ✓ 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.

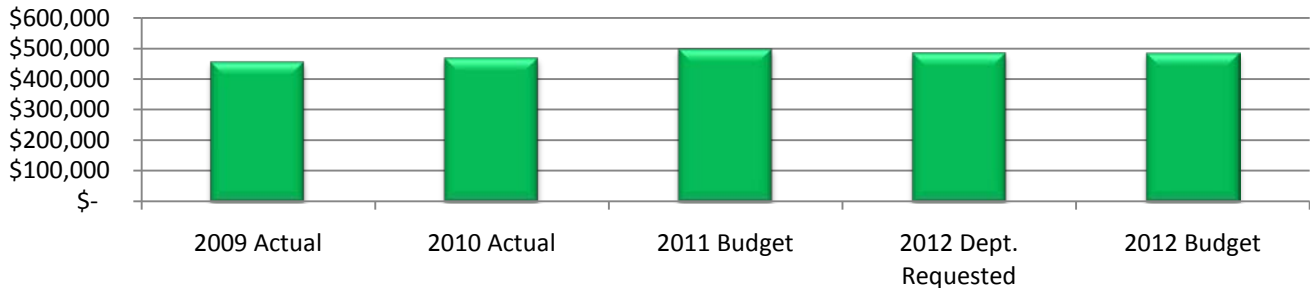
### Airport Administration FTE History



### Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	238,337	252,793	269,077	249,794	251,785
SUPPLIES & MATERIALS	7,533	7,999	6,850	6,850	6,850
CONTRACT SERVICES	76,018	77,030	77,500	84,375	84,375
OTHER EXPENSES	133,418	130,711	144,500	143,500	140,919
<b>TOTAL PROGRAM COST</b>	<b>\$455,306</b>	<b>\$468,533</b>	<b>\$497,927</b>	<b>\$484,519</b>	<b>\$483,929</b>

### Airport Administration Expenditures

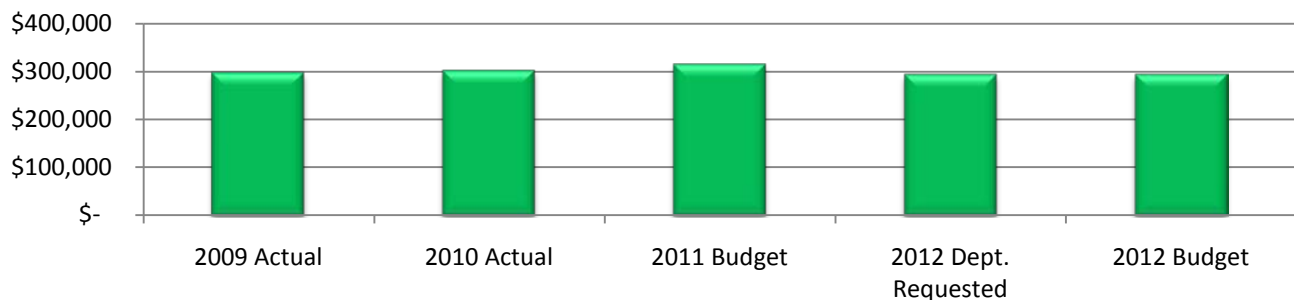


### Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	245,636	321	255,286	234,782	234,782
CHARGES/FEES	25,290	28,162	30,842	29,145	29,145
OTHER	26,396	27,885	28,100	29,100	29,100
<b>TOTAL PROGRAM COST</b>	<b>\$297,322</b>	<b>\$56,368</b>	<b>\$314,228</b>	<b>\$293,027</b>	<b>\$293,027</b>

# Airport

## Airport Administration Revenues



## Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Private business full-time employees based at the airport	36	36	35		35	37
Private business part-time employees based at the airport	21	20	21		20	20
Total Dollars Granted for Runway Safety Project	\$1.96 M	\$4.88 M	\$1.86 M		\$4.00M	600k
Aircraft Damage Incidents	0	1	0	1	0	0

## Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of "operations" (aircraft landing or take off)	48,198	48,490	43,525		52,000	50,000
Special Events held at the airport	4	3	4	4	3	3
Overtime expended for Special Events and Maintenance	\$7,137	\$6,051	\$5,580	?	\$6,000	\$6,000
Contract Air Traffic Control Costs	\$30,470	\$54,684	\$54,684	62,000	\$63,000	\$60,000
General Fund Support Dollars (excluding hangar loan payment and capital outlay)	\$104,131	\$201,337	\$152,131		\$176,000	
Snow & ice control staff hours/Inches of snow	NA	462/60	403/87.5		300/40	300/40
Fuel flowage in gallons (total JetA and 100LL fuel delivered)	231,724	150,335	149,060		150,000	150,000
County-owned hangar occupancy rate	80%	75%	95%	95%	95%	95%