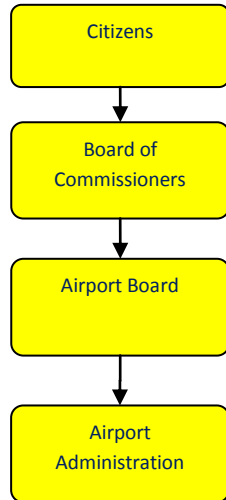


Airport Administration



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.

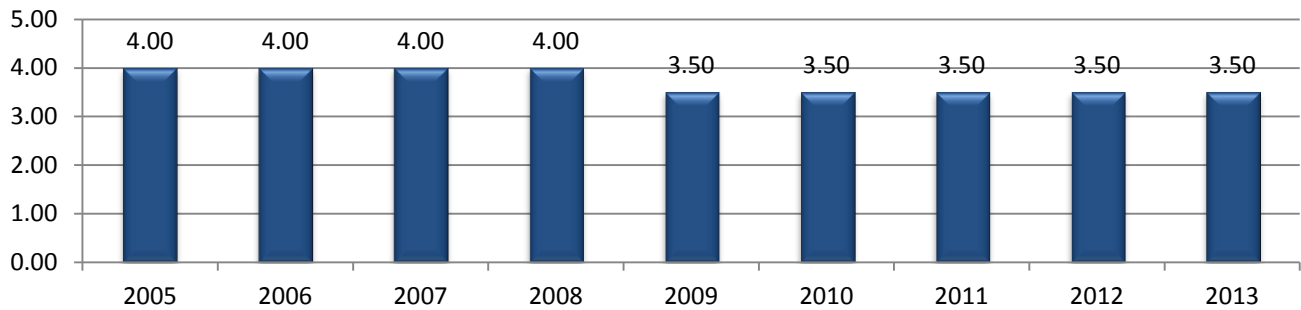
Accomplishments

- ✓ 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.

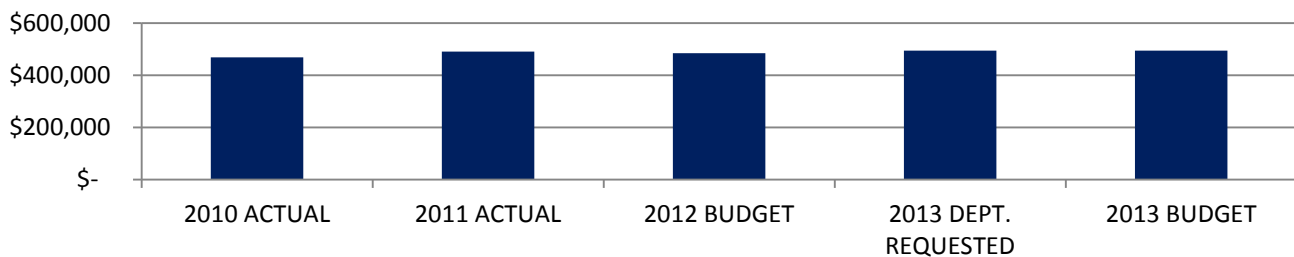
Airport Administration FTE History



Expenditure History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	252,793	245,307	251,785	260,784	260,784
SUPPLIES & MATERIALS	7,999	7,670	6,850	7,100	7,100
CONTRACT SERVICES	77,030	80,291	84,375	86,500	86,500
OTHER EXPENSES	130,711	157,100	140,919	141,119	140,119
TOTAL PROGRAM COST	\$468,533	\$490,368	\$483,929	\$495,503	\$494,503

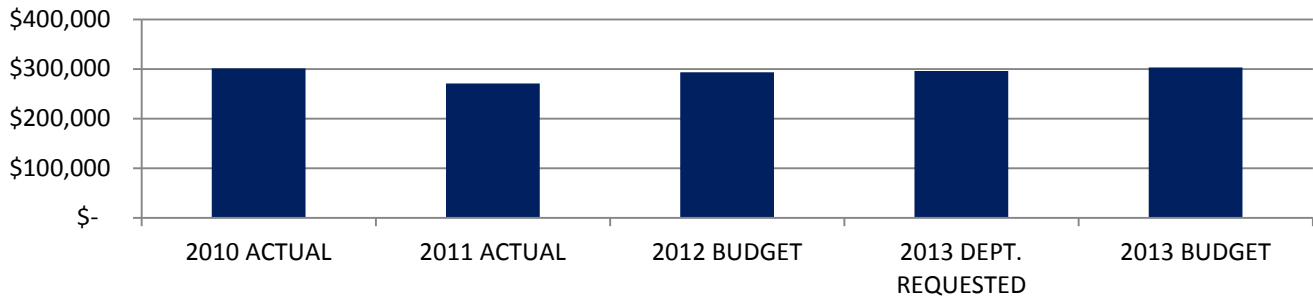
Airport Administration Expenditures



Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
INTEREST/RENTS	245,321	226,682	234,782	241,652	248,652
CHARGES/FEES	28,162	22,276	29,145	28,170	28,170
OTHER	27,885	21,623	29,100	26,100	26,100
TOTAL PROGRAM COST	\$301,368	\$270,581	\$293,027	\$295,922	\$302,922

Airport Administration Revenues



Airport Operating Transfer In

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 DEPT REQUESTED	2013 BUDGET
TRANSFER IN	211,895	226,089	218,792	218,792	219,471
TOTAL PROGRAM COST	\$211,895	\$226,089	\$218,792	\$218,792	\$219,471

Strategic Outcomes

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Private business full-time employees based at the airport	36	35	35	35	37	
Private business part-time employees based at the airport	20	21	21	21	20	
Total Dollars Granted for Runway Safety Project	\$4.88 M	\$1.86 M	\$1.5 M	\$600K	3.3 M	
Aircraft Damage Incidents	1	0	1	1	0	

Other Key Indicators

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Number of "operations" (aircraft landing or take off)	48,490	43,525	49,301	49,952	50,000	
Special Events held at the airport	3	4	4	4	4	
Overtime expended for Special Events and Maintenance	\$6,051	\$5,580	\$5,970	\$5,000	\$6,000	
Contract Air Traffic Control Costs	\$54,684	\$54,684	62,000	64,800	\$65,000	
General Fund Support Dollars (excluding hangar loan payment and capital outlay)	\$201,337	\$152,131	\$167,000	??	\$170,000	
(Deleted Snow and Ice Removal DATA)						
Fuel flowage in gallons (total JetA and 100LL fuel delivered)	150,335	149,060	150,012	137,808	150,000	
County-owned hangar occupancy rate	75%	95%	95%	90%	95%	



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