

AVIATION FACILITIES FUND

DESCRIPTION

The Aviation Facilities Fund is a special revenue fund designed to account for and manage the Suffolk Executive Airport. The fund is supported by revenue generated by airport operations including fuel sales, hangar leases, tie downs, and other services provided to users of the airport as well as State and Federal grant funding. The Department of Economic Development’s Division of Aviation Facilities administers and manages the Suffolk Executive Airport including the operation of runways, taxiways, hangar facilities, apron and tie down facilities, fueling facilities, required navigational equipment, and the airport cafe.

FY 2012 ACCOMPLISHMENTS

- Completed the construction of Phase I of the Extension Runway Safety Area project to increase the airport runway to 1,000 feet and enable the airport to handle larger aircraft.
- Hosted the Virginia Festival of Flight Event.
- Completed a major redesign of the Airport Terminal Facility and Restaurant.



FY 2013 OBJECTIVES

- To maintain the airport hangar occupancy rate at 100% by continuing to provide and maintain adequate hangar facilities for airport users.
- To increase fuel sales by 5% at the airport in FY 2012-2013.
- To increase the number of businesses located at the airport.
- To complete construction of Phase II of the Extension Runway Safety Area Project.

STATISTICS/PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Number of airplanes taking off/flying into the airport	15,000	14,000	14,000
Number of businesses located at the airport	6	6	7
Percent of aviation hangar space leased	100	100	100
Gallons of fuel sold	186,538	160,000	168,000

AVIATION FACILITIES

Revenue										
	2009-2010		2010-2011		2011-2012		2012-2013		2012-2013	
	Actual		Actual		Budget	Requested	% Chng	Adopted	% Chng	
Rent of Facilities	\$ 0		\$ 0		\$ 231,456	\$ 231,144	0%	\$ 232,000	0%	
Sale of Fuel	0		0		858,000	858,000	0%	858,000	0%	
Miscellaneous	0		0		0	12,000	-	12,000	-	
State Aviation Maintenance Grants	0		0		0	0		0	-	
Airport Promotion and Advertising	0		0		0	0		0	-	
Transfer from General Fund	0		0		107,077	110,589	3%	172,384	61%	
Total Revenue	\$ 0		\$ 0		\$ 1,196,533	\$ 1,211,733	1%	\$ 1,274,384	7%	
Expenditure Summary										
	2009-2010		2010-2011		2011-2012		2012-2013		2012-2013	
	Actual		Actual		Budget	Requested	% Chng	Adopted	% Chng	
Aviation Services	\$ 0		\$ 0		\$ 1,196,533	\$ 1,211,733	1%	\$ 1,274,384	7%	
Total Expenditures	\$ 0		\$ 0		\$ 1,196,533	\$ 1,211,733	1%	\$ 1,274,384	7%	

AVIATION FACILITIES (Division of the Department of Economic Development)

Budget Detail

Account Number: 220-150000	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Chng	2012-2013 Adopted	% Chng
51100.02 Salaries and Wages	\$ 0	\$ 0	\$ 129,994	\$ 129,994	0%	\$ 134,181	3%
51100.04 Salaries and Wages - Overtime	0	0	0	0	-	0	-
51100.06 Salaries and Wages - Part-time	0	0	34,225	34,225	0%	34,910	2%
52100 FICA	0	0	12,563	12,563	0%	12,935	3%
52210 VRS Retirement	0	0	20,890	20,890	0%	23,562	13%
52400 Group Life	0	0	364	364	0%	1,771	387%
53300 Repair and Maintenance	0	0	30,000	45,000	50%	30,000	0%
53300.08 Maintenance Service - State	0	0	20,000	20,000	0%	20,000	0%
53600 Advertising	0	0	20,000	20,000	0%	7,786	-61%
54100 Information Technology	0	0	5,266	5,266	0%	24,865	372%
54200 Fleet	0	0	47,987	47,987	0%	42,853	-11%
54500 Risk Management	0	0	48,767	48,767	0%	47,989	-2%
55100 Utilities	0	0	27,300	27,300	0%	27,300	0%
55210 Postal Services	0	0	500	500	0%	500	0%
55230 Telecommunications	0	0	4,150	4,150	0%	3,349	-19%
55410 Lease/Rent of Equipment	0	0	15,600	15,600	0%	32,201	106%
55500 Travel and Training	0	0	1,000	1,000	0%	1,000	0%
55810 Dues and Association Memberships	0	0	100	100	0%	100	0%
56001 Office Supplies	0	0	1,000	1,000	0%	1,000	0%
56011 Uniforms & Wearing Apparel	0	0	1,500	1,500	0%	1,500	0%
56014 Other Operating Supplies	0	0	5,000	5,000	0%	5,000	0%
56015 Merchandise for Resale	0	0	2,300	2,500	9%	2,500	9%
56022 Fuel Inventory	0	0	715,000	715,000	0%	715,000	0%
93000-50000.165 Transfer to GF-Indirect Cost	0	0	53,027	53,027	0%	104,083	96%
Total Operating Expenditures	\$ -	\$ -	\$ 1,196,533	\$ 1,211,733	-	\$ 1,274,384	7%

5410 - Lease of Equipment: Refueler.

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
29	Airport Manager	0	0	1	1	1
13	Airport Technician	0	0	2	2	2
Number of Full-Time Positions		0	0	3	3	3

DOWNTOWN BUSINESS OVERLAY TAXING DISTRICT FUND

DESCRIPTION

The Downtown Business Overlay Taxing District (DBOD) is a special fund created to foster economic development in downtown Suffolk. A specific additional real estate tax levy is assessed on properties in the DBOD. Revenues provide funding for enhanced beautification, refuse, sidewalk, and street maintenance services. The FY 2012-2013 budget decreases the real estate tax by **\$.01** to **\$.115** to neutralize the increase in property value due the reassessment and promote economic development and business attraction in the DBOD.

DOWNTOWN BUSINESS OVERLAY TAXING DISTRICT FUND

Revenue							
	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Chng	2012-2013 Adopted	% Chng
Real Property Taxes	\$ 197,948	\$ 205,161	\$ 200,000	\$ 200,000	0%	\$ 220,000	10%
Penalties and Interest	1,716	2,276	0	0	-	0	-
Total Revenue	\$ 199,664	\$ 207,437	\$ 200,000	\$ 200,000	0%	\$ 220,000	10%
Expenditure Summary							
	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Chng	2012-2013 Adopted	% Chng
Services	\$ 180,245	\$ 173,724	\$ 200,000	\$ 200,000	0%	\$ 220,000	10%
Total Expenditures	\$ 180,245	\$ 173,724	\$ 200,000	\$ 200,000	0%	\$ 220,000	10%