

## 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 2013 ACCOMPLISHMENTS

- Completed the 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.
- Designed a corporate hangar access drive.



### FY 2014 OBJECTIVES

- To maintain the airport hangar occupancy rate at 100% by continuing to provide and maintain adequate hangar facilities for airport users. **(Goal 1: Diversify and Increase the Tax Base)**
- To promote and conduct special events at the Suffolk Executive Airport including the Virginia Festival of Flight, Wounded Warriors’ Jumping for a Purpose, Peanut Fest, and Fly-Ins on the Airport. **(Goal 4: Enhance Quality of Life)**
- To maintain a high level of safety by enforcing airport rules and regulations and ensuring safety standards for all airport patrons. **(Goal 3: Promote a Safe, Healthy, and Diverse Community in which to Live, Work and Play)**

### STATISTICS/PERFORMANCE MEASURES

	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Estimate</b>
Number of airplanes taking off/flying into the airport	11,750	12,000	12,150
Number of businesses located at the airport	4	4	6
Percent of aviation hangar space leased	100%	95%	95%
Gallons of fuel sold	145,300	110,000	100,000

**AVIATION FACILITIES**

<b>Revenue</b>							
	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Requested</b>	<b>% Chng</b>	<b>2013-2014 Adopted</b>	<b>% Chng</b>
Rent of Facilities	\$ 0	\$ 219,089	\$ 232,000	\$ 216,792	-7%	\$ 216,792	-7%
Sale of Fuel	0	957,775	858,000	611,000	-29%	611,000	-29%
Miscellaneous	0	12,689	12,000	15,700	31%	15,700	31%
State Aviation Maintenance Grants	0	5,563	0	0	-	0	-
Airport Promotion and Advertising	0	12,081	0	0	-	0	-
Transfer from General Fund	0	0	172,384	217,919	26%	227,266	32%
<b>Total Revenue</b>	<b>\$ 0</b>	<b>\$ 1,207,195</b>	<b>\$ 1,274,384</b>	<b>\$ 1,061,411</b>	<b>-17%</b>	<b>\$ 1,070,758</b>	<b>-16%</b>
<b>Expenditure Summary</b>							
	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Requested</b>	<b>% Chng</b>	<b>2013-2014 Adopted</b>	<b>% Chng</b>
Aviation Services	\$ 0	\$ 970,256	\$ 1,274,384	\$ 1,061,411	-17%	\$ 1,070,758	-16%
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 970,256</b>	<b>\$ 1,274,384</b>	<b>\$ 1,061,411</b>	<b>-17%</b>	<b>\$ 1,070,758</b>	<b>-16%</b>

**AVIATION FACILITIES (Division of the Department of Economic Development)**

**Budget Detail**

Account Number: 220-150000		2010-2011	2011-2012	2012-2013	2013-2014	%	2013-2014	%	
		Actual	Actual	Budget	Requested	Chng	Adopted	Chng	
51100.02	Salaries and Wages	\$ 0	\$ 129,995	\$ 134,181	\$ 134,181	0%	\$ 137,938	3%	
51100.04	Salaries and Wages - Overtime	0	11,995	0	0	-	0	-	
51100.06	Salaries and Wages - Part-time	0	13,913	34,910	34,900	0%	34,910	0%	
52100	FICA	0	11,608	12,935	12,935	0%	13,223	2%	
52210	VRS Retirement	0	20,890	23,562	23,562	0%	22,843	-3%	
52400	Group Life	0	364	1,771	1,771	0%	1,641	-7%	
53300	Repair and Maintenance	0	53,664	30,000	45,000	50%	40,000	33%	
53300.08	Maintenance Service - State	0	0	20,000	22,792	14%	20,000	0%	
53600	Advertising	0	14,231	7,786	10,000	28%	7,500	-4%	
54100	Information Technology	0	5,266	24,865	24,865	0%	20,080	-19%	
54200	Fleet	0	53,132	42,853	42,853	0%	53,353	25%	
54500	Risk Management	0	48,767	47,989	47,989	0%	47,422	-1%	
55100	Utilities	0	25,440	27,300	27,300	0%	19,600	-28%	
55210	Postal Services	0	76	500	500	0%	500	0%	
55230	Telecommunications	0	2,198	3,349	3,349	0%	3,441	3%	
55410	Lease/Rent of Equipment	0	15,600	32,201	44,031	37%	44,031	37%	
55500	Travel and Training	0	1,692	1,000	1,200	20%	1,200	20%	
55810	Dues and Association Memberships	0	100	100	100	0%	100	0%	
56001	Office Supplies	0	990	1,000	1,000	0%	1,000	0%	
56011	Uniforms & Wearing Apparel	0	1,350	1,500	1,500	0%	1,500	0%	
56014	Other Operating Supplies	0	1,753	5,000	5,000	0%	5,000	0%	
56015	Merchandise for Resale	0	1,509	2,500	2,500	0%	2,500	0%	
56022	Fuel Inventory	0	539,842	715,000	470,000	-34%	470,000	-34%	
58200	Capital Outlay	0	33,691	0	0	-	0	-	
93000-50000.165	Transfer to GF-Indirect Cost	0	(17,810)	104,083	104,083	0%	122,976	18%	
<b>Total Operating Expenditures</b>		\$ -	\$ 970,256	\$ 1,274,384	-	1,061,411	-	\$ 1,070,758	-16%

**55410 - Lease of Equipment:** Generator and refueler.

**Personnel Summary**

Range	Class	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014
		Actual	Actual	Budget	Requested	Adopted
29	Airport Manager	0	1	1	1	1
13	Airport Technician	0	2	2	2	2
<b>Number of Full-Time Positions</b>		0	3	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 approved additional real estate tax rate in the DBOD is reduced by **\$.01** to **\$.105** in the adopted FY 2013-2014 budget due to the reassessment impact.