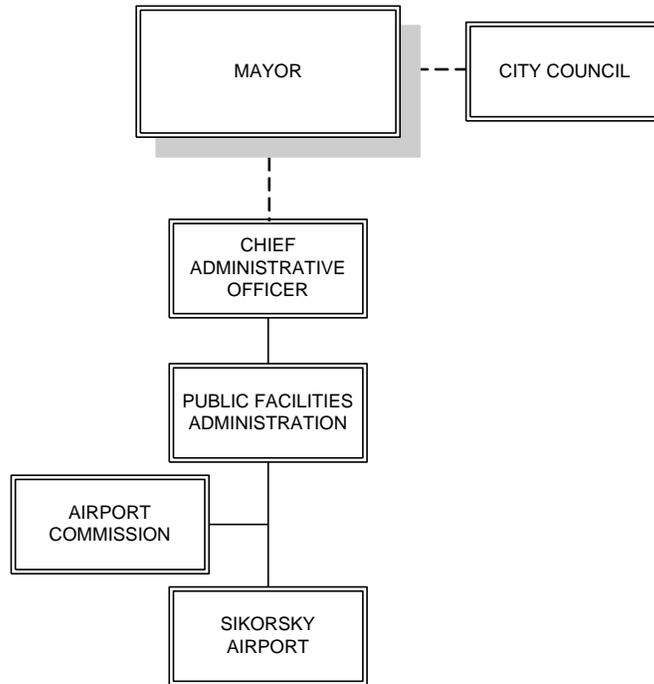


PUBLIC FACILITIES DIVISIONS
SIKORSKY AIRPORT

MISSION STATEMENT

The Mission of the Sikorsky Memorial Airport is to operate effectively in accordance with the regulations of the Federal Aviation Administration (FAR Part 139). Our objectives include maximizing the airport's economic & public service value to the City and the region, and providing a safe and secure aviation facility for the general and aviation public.



GENERAL FUND BUDGET

SIKORSKY AIRPORT

BUDGET DETAIL

John Ricci
Manager

REVENUE SUMMARY

ORG DESI	OBJECT DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
01375000 AIRPORT		843,309	970,841	922,115	922,115	-48,726
	41273 AIRPORT FINANCE CHARGES	0	0	0	0	0
	41304 LANDING RIGHTS	0	11,775	0	0	-11,775
	41501 PARKING FEES	17,071	20,000	0	0	-20,000
	41502 TRANSIENT REVENUE	55,657	42,240	54,015	54,015	11,775
	41503 SECURITY BADGES	178	300	200	200	-100
	41504 TIE DOWN	87,674	88,140	95,940	95,940	7,800
	41505 T-HANGARS	63,394	55,440	67,200	67,200	11,760
	41506 HANGER RENTALS	261,584	315,000	267,000	267,000	-48,000
	41507 ANNUAL BASE RENT	151,883	214,946	239,660	239,660	24,714
	41508 OPERATING CERTIFICATE FEE	0	0	1,200	1,200	1,200
	41509 % OF GROSS	84,727	86,000	90,400	90,400	4,400
	41510 FUEL FLOWAGE FEE	88,022	125,000	106,500	106,500	-18,500
	41511 CAR RENTAL % OF GROSS	33,121	12,000	0	0	-12,000

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01375000 AIRPORT		942,329	1,105,811	1,087,274	1,087,274	-18,537
	1375PS AIRPORT PERS SVCS	507,656	562,627	637,368	637,368	74,741
	2375TPS AIRPORT OTH PERS SVCS	99,318	54,059	52,960	52,960	-1,099
	3375FB AIRPORT FRINGE BENEFITS		145,206	190,597	190,597	45,391
	4375EX AIRPORT OPER EXP	293,337	301,596	165,601	165,601	-135,995
	6375SS AIRPORT SPECIAL SERVICES	42,018	42,323	40,748	40,748	-1,575

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
TYPIST II (35 HOURS)	1.0	1.0				38,874	38,724	-150
AIRPORT MANAGER	1.0	1.0				86,477	89,952	3,475
ACCOUNTING CLERK II (35 HOURS)	1.0	1.0				48,043	47,859	-184
AIRPORT SERVICEMAN I	1.0	1.0				27,611	28,651	1,040
AIRPORT SERVICEMAN II	2.0	2.0				71,118	73,797	2,679
SERVICE ASSISTANT	2.0	2.0				62,197	61,958	-239
SUPERINTENDENT OF OPERATIONS	1.0	1.0				41,981	71,853	29,873
AIRPORT CERTIFICATION SPECIALI ST	4.0	4.0				155,213	192,287	37,075
AIRPORT SERVICEMAN II	1.0	1.0				31,114	32,286	1,172
	14.0	14.0			TOTALS	562,627	637,368	74,740

GENERAL FUND BUDGET

SIKORSKY AIRPORT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
SIKORSKY AIRPORT					
Arriving Flights Annually	77,486	83,261	71,237	66,210	68,000
Helicopter flights	8,320	9,400	2,561	1,400	1,200
Aircrafts housed on the field	261	250	217	200	205
Percentage Local Flights	50	50	50	50	50
Percentage Single Engine Aircraft	50	50	50	50	50
Percentage Multiengine Aircraft	50	50	50	50	50
Percentage Military Aircraft	2	2	2	2	2
Tower operations	77,486	83,261	71,237	67,610	69,400
Last FAA Certification Inspection	12/3/2005	12/3/2005	3/3/2008	7/10/2009	7/5/2010
Airport Improvement Program (federal funding)	\$150,000	\$0	\$715,000	\$436,000	\$971,000
Discretionary Funding, FAA (federal funding)	0	0	0	0	0

(1) If runway reconstruction occurs, we anticipate being eligible for Airport Improvement Program funds.

FY 2010-2011 GOALS

- 1) Complete sale of former Flight Service Station Building.
- 2) Finalize settlement agreement between US Army, Atlantic Aviation, Hollywood East Developers and the City of Bridgeport from which the Airport will acquire property to provide right of way for Main St., Stratford relocation needed for Runway 6-24 reconstruction and safety improvement project.
- 3) Transfer by lease to Atlantic Aviation as part of the settlement agreement property on East Ramp for demolition of antiquated Hangar & Office Buildings and redevelopment.
- 4) Submit plans for approval to State of Connecticut and the Town of Stratford for relocation of Main Street, Stratford and the safety improvement project.
- 5) Complete Phase I of the New Hangar and Office Building Complex and develop plans for Phase II.
- 6) Continue to complete T-hangar Project on South Ramp.

FY 2009-2010 GOAL STATUS

- 1) Prepare RFP and select new tenant or owner for the soon-to-be-vacated former Flight Service Station Building.
6 MONTH STATUS: RFP prepared, advertised, and bid received for sale of former Flight Service Station Bldg.
- 2) Prepare RFP and select developer for demolition of antiquated Hangar and Office Buildings on East Ramp and re-use of property.
6 MONTH STATUS: East Ramp property lease to Atlantic Aviation for development should be finalized with workout of settlement agreement.
- 3) Prepare RFP for sale of surplus property on Access Road.
6 MONTH STATUS: RFP for sale of surplus property on Access Road has been completed and the advertisements will be placed by mid March 2010.
- 4) Make formal application to the Town of Stratford for approval of the Safety Improvement Project.
6 MONTH STATUS: Finalization of plans for application to Town of Stratford still being worked out because of change to right of way for relocation of Main Street and need to acquire property from U.S. Army.
- 5) Continue to complete T-Hangar Project on the South Ramp.
6 MONTH STATUS: T-hangar project on the South Ramp. Nineteen of 30 T-hangars are complete.
- 6) Continue Phase I of the New Hangar and Office Building.
6 MONTH STATUS: Phase I of the New Hangar and Office Building Complex will be finished and ready for occupancy by May 2010.

GENERAL FUND BUDGET
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009	FY2010	FY2011	FY2011	VARIANCE TO
		ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	FY2010 BUDGET
'01375000 AIRPORT		942,329	1,105,811	1,087,274	1,087,274	-18,537
'51000	FULL TIME EARNED PAY	469,102	562,627	637,368	637,368	74,741
51002	FULL TIME HOLIDAY STRAIGHT	918	0	0	0	0
51004	FULL TIME VACATION PAY	20,833	0	0	0	0
51006	FULL TIME SICK PAY	12,842	0	0	0	0
51008	FULL TIME PERSONAL PAY	5,976	0	0	0	0
51014	FULL TIME BEREAVEMENT PAY	1,178	0	0	0	0
51016	FULL TIME JURY DUTY PAY	136	0	0	0	0
51028	FT RETROACTIVE PAY	618	0	0	0	0
51032	FT DOCKING PAY	-3,947	0	0	0	0
51102	LONG TERM ACTING PAY	23,146	0	0	0	0
'51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0
'51108	REGULAR 1.5 OVERTIME PAY	27,242	10,326	10,326	10,326	0
'51116	HOLIDAY 2X OVERTIME PAY	5,525	5,273	5,273	5,273	0
'51122	SHIFT 2 - 1.5X OVERTIME	16,527	10,000	10,000	10,000	0
'51124	SHIFT 2 - 2X OVERTIME	3,736	5,010	5,010	5,010	0
'51128	SHIFT 3 - 1.5X OVERTIME	16,163	6,000	6,000	6,000	0
'51130	SHIFT 3 - 2X OVERTIME	999	5,000	1,000	1,000	-4,000
'51134	TEMP SHIFT 2 DIFFERENTIAL	2,867	3,000	3,000	3,000	0
'51136	TEMP SHIFT 3 DIFFERENTIAL	672	3,200	1,000	1,000	-2,200
'51138	NORMAL STNDRD SHIFT DIFFER	2,441	3,000	2,431	2,431	-569
'51140	LONGEVITY PAY	0	0	8,920	8,920	8,920
'51302	TEMPORARY ACTING PAY	0	3,250	0	0	-3,250
'52154	LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0
'52360	MEDICARE	0	8,942	7,555	7,555	-1,387
'52385	SOCIAL SECURITY	0	0	1,776	1,776	1,776
'52504	MERF PENSION EMPLOYER CONT	0	46,251	61,627	61,627	15,376
'52917	HEALTH INSURANCE CITY SHARE	0	90,013	119,639	119,639	29,626
'53110	WATER UTILITY	20,550	19,000	10,000	10,000	-9,000
'53120	SEWER USER FEES	2,671	8,500	6,000	6,000	-2,500
'53130	ELECTRIC UTILITY SERVICES	149,432	98,121	28,000	28,000	-70,121
'53140	GAS UTILITY SERVICES	21,738	70,025	20,000	20,000	-50,025
'53420	LIABILITY INSURANCE	34,925	34,925	34,925	34,925	0
'53605	MEMBERSHIP/REGISTRATION FEES	225	550	412	412	-138
'53610	TRAINING SERVICES	0	315	236	236	-79
'53705	ADVERTISING SERVICES	185	300	300	300	0
'53905	EMP TUITION AND/OR TRAVEL REIM	29	100	75	75	-25
'54005	AGRICULTURAL PARTS	176	575	450	450	-125
'54010	AUTOMOTIVE PARTS	3,971	3,974	3,974	3,974	0
'54025	ROADWAY PARTS	85	1,385	500	500	-885
'54030	PERMITS	263	990	730	730	-260
'54535	TIRES & TUBES	806	1,400	1,400	1,400	0

GENERAL FUND BUDGET
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01375000 AIRPORT		942,329	1,105,811	1,087,274	1,087,274	-18,537
	'54540 BUILDING MATERIALS & SUPPLIES	7,700	3,700	3,700	3,700	0
	'54545 CLEANING SUPPLIES	1,758	1,740	1,740	1,740	0
	'54555 COMPUTER SUPPLIES	1,055	972	900	900	-72
	'54560 COMMUNICATION SUPPLIES	0	887	887	887	0
	'54585 ELECTRICAL SUPPLIES	4,439	3,068	2,500	2,500	-568
	'54615 GASOLINE	15,550	15,000	15,000	15,000	0
	'54635 GASES AND EQUIPMENT	1,148	1,200	900	900	-300
	'54640 HARDWARE/TOOLS	900	900	900	900	0
	'54650 LANDSCAPING SUPPLIES	0	6,350	6,350	6,350	0
	'54670 MEDICAL SUPPLIES	111	350	350	350	0
	'54675 OFFICE SUPPLIES	2,069	2,248	2,248	2,248	0
	'54680 OTHER SUPPLIES	84	250	250	250	0
	'54695 PHOTOGRAPHIC SUPPLIES	0	75	0	0	-75
	'54700 PUBLICATIONS	75	86	65	65	-21
	'54715 PLUMBING SUPPLIES	126	150	100	100	-50
	'54720 PAPER AND PLASTIC SUPPLIES	0	386	386	386	0
	'54735 ROADWAY SUPPLIES	3,830	2,976	2,400	2,400	-576
	'54745 UNIFORMS	388	400	400	400	0
	'54755 TRAFFIC CONTROL PRODUCTS	1,400	1,400	1,400	1,400	0
	'55080 ELECTRICAL EQUIPMENT	260	800	600	600	-200
	'55120 LANDSCAPING EQUIPMENT	282	450	350	350	-100
	'55145 EQUIPMENT RENTAL/LEASE	425	700	700	700	0
	55150 OFFICE EQUIPMENT	750	0	0	0	0
	'55155 OFFICE EQUIPMENT RENTAL/LEAS	4,956	5,021	5,021	5,021	0
	'55175 PUBLIC SAFETY EQUIPMENT	490	1,350	1,000	1,000	-350
	'55190 ROADWAY EQUIPMENT	1,743	2,900	2,900	2,900	0
	'55205 TRANSPORTATION EQUIPMENT	8,742	7,477	7,477	7,477	0
	'55215 WELDING EQUIPMENT	0	100	75	75	-25
	'55530 OFFICE FURNITURE	0	500	0	0	-500
	'56035 TOWING SERVICES	850	950	750	750	-200
	'56045 BUILDING MAINTENANCE SERVICE	6,615	6,000	6,000	6,000	0
	'56055 COMPUTER SERVICES	2,520	2,650	2,650	2,650	0
	'56060 CONSTRUCTION SERVICES	0	100	75	75	-25
	'56065 COMMUNICATION EQ MAINT SVCS	7,987	3,200	3,200	3,200	0
	'56080 ENVIRONMENTAL SERVICES	1,550	1,550	1,550	1,550	0
	'56130 LEGAL SERVICES	681	1,800	1,000	1,000	-800
	'56140 LAUNDRY SERVICES	3,941	2,343	2,343	2,343	0
	'56170 OTHER MAINTENANCE & REPAIR S	2,536	4,429	4,429	4,429	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	300	0	0	0	0
	'56180 OTHER SERVICES	630	2,300	1,750	1,750	-550
	'56215 REFUSE SERVICES	4,807	5,251	5,251	5,251	0
	'59005 VEHICLE MAINTENANCE SERVICES	9,434	11,450	11,450	11,450	0
	'59010 MAILING SERVICES	167	300	300	300	0

GENERAL FUND BUDGET

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