



Gainesville - Alachua County  
Regional Airport Authority

Fiscal Year 2007 - 2008 Budget

October 1, 2007 – September 30, 2008

*Resolution 07-023*  
*Attachment "A"*

# SUMMARY

# Overview

## September 24, 2007

The mission of the Gainesville-Alachua County Regional Airport Authority (GACRAA) is to develop, operate, maintain, and promote Gainesville Regional Airport for the public benefit of the users and the communities of North Central Florida. The airport continues to pursue new and improved air service opportunities with existing carriers and develop relationships with potential carriers. General Aviation activity and demand for aviation services have been strong. Both Eclipse Aviation and Dayjet began operations this year. The number of based aircraft has increased significantly. Twenty-six new T-hangar tenants were added in FY2007 along with fleet acquisitions by DayJet, R.D. Air Services and University Air Center. General aviation and military fuel demand remain strong. The airport continues to work on major infrastructure improvements. Phase II terminal renovations are now underway and Taxiway A lighting installation will soon be completed.

National economic conditions have a direct effect on airline passenger and general aviation demand. This budget assumes that general aviation demand will remain strong, with more conservative projections for commercial airline related revenues (primarily landing fees, rental car and parking revenues). Revenue projections reflect recent service cutbacks by ASA/Delta airlines, the predominant carrier. Delta and USAirways continue to lack sufficient aircraft to maintain or enhance service in many smaller markets.

### **Air Service Development**

The elimination of service by Northwest Airlines resulted in decreased enplanements in FY 2007. However, remaining airline load factors are solid. Problems with aircraft availability may continue to be a problem into 2008. USAirways Express has added a new flight for the month of November. Continuance of this flight is dependent upon demand and aircraft availability. ASA/Delta will add one flight back into the schedule in December. One turbo-prop flight will be replaced with a regional jet in October. Continental Connection continues to provide direct connections to both Miami and Tampa. This budget continues to focus on a promotion of existing air service, as well as advocacy of improvements in frequency, equipment, and non-stop destinations offered by existing airlines and new airlines interested in serving Gainesville and the surrounding region. New promotional activities include a rewards program for GNV frequent flyers, billboard advertising and additional efforts to target Ocala and other communities around Gainesville. Trips will be made to visit with airline route planners and invitations will be made to host route planners in Gainesville to strengthen relationships.

### **Customer Service Orientation**

This budget strives to further refine an approach to best serve our public and our customers. Our niche as a regional airport is dependant on convenience and consumer preference over larger airports in Jacksonville, Orlando and Tampa. Ease of access, in terms of both miles from home and facilities at the Airport, should be our selling point. As fares from GNV can be significantly higher than large city competitors, airport and airline staff should strive to provide a higher level of personal service to achieve customer satisfaction. Staff will focus on in-house customer training

activities and request the assistance of local professionals and training programs from the hospitality industry. Staff will investigate ways in which this training can be provided to airline and rental car personnel as well in order to address the complete customer experience. The importance of customer and tenant service will be a focal point of staff meetings with all employees.

### **Public Safety**

There are currently four (4) Gainesville Police Department (GPD) Law Enforcement Officers (LEO) assigned to Gainesville Regional Airport and stationed in the airline passenger terminal. From this station, the officers perform a variety of functions, of which their primary responsibility is to 1) be available and committed to respond to an incident in support of the civil security program, and 2) fulfill Security Directive (SD) requirements by deploying LEO to patrol, survey the facilities and deter inappropriate activities. Law Enforcement Officers patrol the terminal, respond to passenger and baggage check points and enforce issues that arise on the curb in front of the passenger terminal. GPD officers rely on other LEO within their department and mutual aid agencies when a situation arises that requires more resources than are stationed at the Airport. Contracted GPD services are designed to meet the daily requirements of the security program and of the Transportation Security Administration (TSA), and to act as initial responders to law enforcement situations. LEOs also provide ancillary services such as responding to Gate 3 during aircraft alerts, and operating the Airport's "Lost and Found" department.

Contract security officers and GACRAA Security Officers with a Class D Security Officer License are trained to meet TSA security criteria and staff the curb in front of the Airline Passenger Terminal. A standard operating procedure (SOP) for these individuals was adopted in FY2007 in order to improve customer service and "airport friendliness" while meeting TSA regulations that preclude parking or leaving unattended vehicles at the curb. Airport security personnel are to work closely with GPD and airport baggage assistance personnel to meet the needs of our customers while strictly enforcing parking regulations. Performance on the curb will continue to be monitored and procedures refined as necessary.

GACRAA Operations personnel are trained to meet TSA security criteria and perform a variety of airfield inspection, regulatory and Airport required duties.

Finally, six (6) Gainesville Fire Rescue (GFR) personnel meet the Aircraft Rescue and Fire Fighting (ARFF) requirements, and also help with airfield inspections.

Airport staff is very sensitive to the need to provide services to the airline's and the traveling public in the most cost effective manner.

GACRAA has been notified that the existing ARFF Services contract will be canceled at the end of FY2008. Airport staff will need to successfully negotiate a new contract in the first months of this fiscal year or make preparations to take over the ARFF operation or find another contract provider.

A new ARFF Index B ARFF vehicle has been acquired with Federal Aviation Administration (FAA) funds (95%); the airport has additional funds to convert an existing unit to full Index B capability for redundancy in the event of a mechanical outage.

## **Staff Organization**

This revised organizational chart reflects recent redistribution of duties. The position of Facilities Manager was added in FY2007. Some job duties have been reassigned so that the Facilities Manager may focus more on construction contract oversight, negotiation of service contracts and day to day maintenance and custodial activities. This change reflects the greater role played by the Grants and Contracts Administrator in the application for state and federal grants, project accounting, leasing and tenant services. The positions of Executive Director and Airport Operations Manager are shown as future positions. Many of the operations functions previously performed by the former Director of Operations have been assigned to the two Operations Duty Supervisors on staff. These individuals continue to grow in this position and are able to take on additional responsibility with the oversight of the Airport CEO. The addition of an Operations Manager or and/or an Assistant Executive Director directly responsible for running the Operations Department has been deferred until air service revenues show sustained positive growth and the airport has determined which entity will provide future ARFF services. No additional positions are planned for FY2008 at this time. Staff will continue to investigate ways to provide customer service enhancements, like, curbside baggage assistance, using existing employees and volunteers when practical..

## **Facilities and Infrastructure**

Runway 7-25 and each of the airport's taxiways are in need of rehabilitation. Completion of these projects will require significant federal and state funds. Airport staff will meet with representatives of the FAA early in FY2008 to prioritize these projects and request an update to FAA's five-year Capital Improvement Program to reflect these priorities. The airport staff has already met with representatives of the FDOT, which has updated its Joint Aviation Capital Improvement Program (JACIP). Completion of these projects may take several years given the amount of available funding. FAA has determined that rehabilitation of Runway 7-25 is not eligible for FAA participation. Staff will propose the FDOT consider the project as a demonstration project eligible for 100% state funding or look for alternate ways to fund the project. The runway would be maintained at its present length until capacity/demand may justify an extension per FAA criteria and FAA funding eligibility is restored.

Design of the new entrance from Waldo Road is underway. It is anticipated that funding will be limited to the amount of federal funds available. This will result in a partial roadway sufficient to open up access to acreage for general aviation development but will not connect to the commercial airline terminal. Staff will pursue additional federal funding to complete the road at the appropriate time.

Staff will focus attention on completion of parking lot automation in FY2008 in order to decrease labor costs and improve customer service.

Design of a consolidated rental car service facility is anticipated in the coming year. The project will be funded by continued collections of a \$3.00 capital facilities charge (CFC) by the rental car companies.

Design and construction of a canopy to facilitate charter and city bus operations and double as a covered taxi stand is also anticipated for FY2008. The project budget has been reduced to limit GACRAA funding to the minimum amount available to make use of the federal earmark.

Terminal improvements will include rehabilitation of worn out HVAC equipment, aesthetic improvements and a greater emphasis on customer information displays and amenities. Our goal is to project the desired image of the airport and the community and to meet the expectations of our customers. Modern plasma or LCD flight information displays complete with flight tracker software will be added. Enhanced CCTV cameras and security controls will also be installed to meet the requirements of TSA and provide additional security for our customers and tenants. New baggage and gate area cameras and bag claim displays are planned to provide passengers “real time” information about the status of their checked luggage. Other amenities will include an enhanced food concession area, updated terminal seating and interior plantings to achieve a more relaxed and inviting atmosphere.

Other major maintenance and facility improvement projects are planned. Greater emphasis will be placed on maximizing the leverage of local dollars, and ensuring the airport is achieving market value in its rates and charges so that the capital improvement account is fully funded.

### **Air Traffic, Airway Facilities and Flight Service**

Demand for additional air traffic control services continues to be monitored by airport staff. The FAA Automated Flight Service Station closed in August of 2007. At present, these same services are being supplied by Lockheed-Martin from another location. Staff will continue to talk with FAA about their future plans and their desires regarding the former AFSS building. We will continue to explore opportunities for the highest and best use of the building.

Airport staff plans to pursue state funding for 50% of the cost of a backup generator for the control tower in FY2008. The generator is needed to provide uninterrupted operations and controller comfort in the event of a power failure. The tower operations level does makes it ineligible for FAA funds, but it is vital for sustained airport operations none the less. .

### **Fuel System Use Fee**

Fuel management representatives at Delta Air Lines have questioned the amount of the fuel system use fee. Staff is recommending, and this budget reflects, leaving the fuel system use fee at its current level until such time as the fuel system acquisition costs and capital improvement costs expended by the Authority have been recovered. Once acquisition and capital improvement costs have been recovered, staff recommends setting the fuel system use fee at a level that will pay for annual operating costs of the fuel system, maintenance of a reasonable operating reserve and establishment of a capital improvement reserve within the fuel system cost/revenue portion of the

GACRAA Budget. The fuel flowage fee should then be reviewed as a revenue stream for capturing fees associated with general aviation activity.

### **Fuel Flowage Fee**

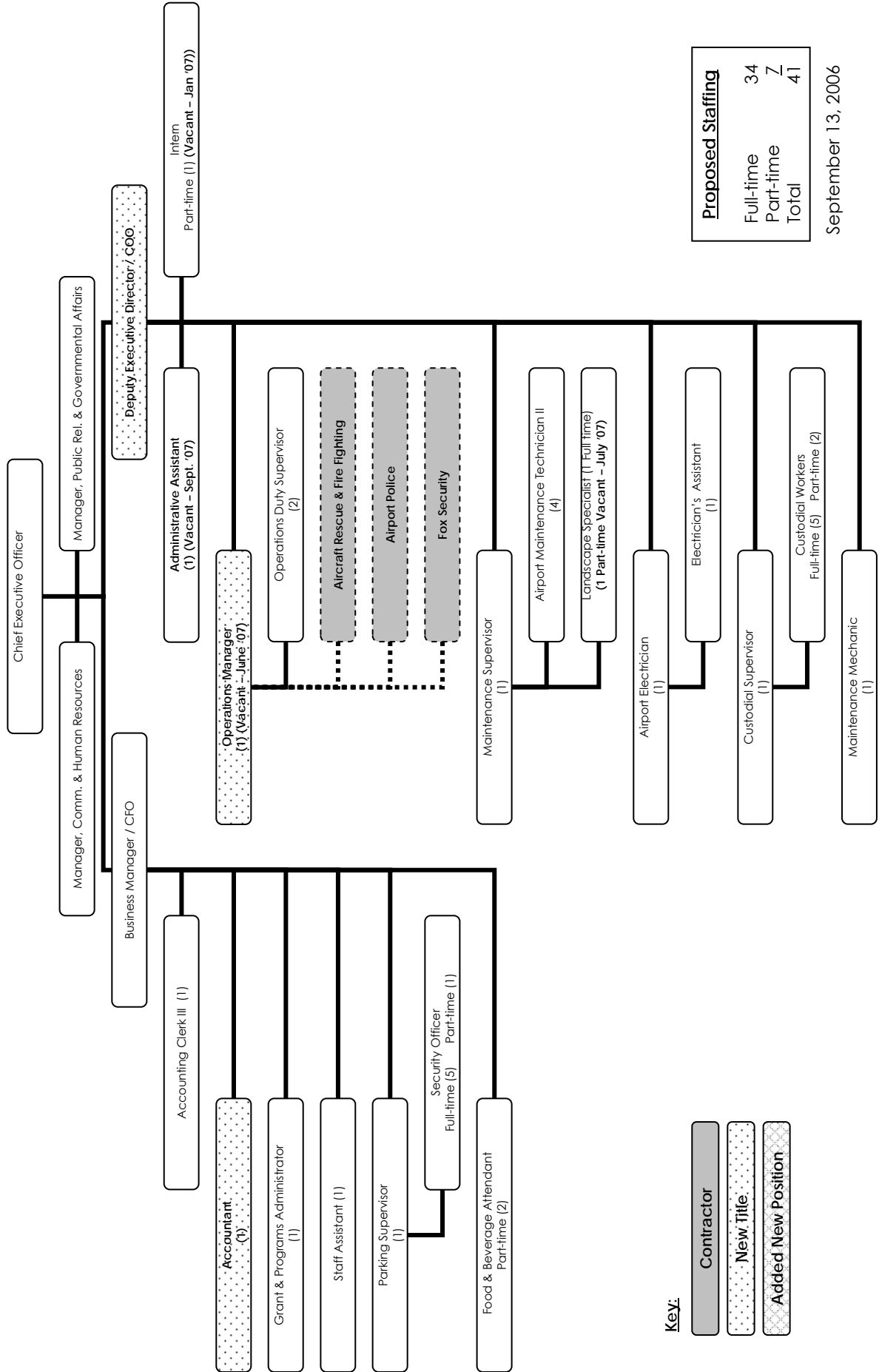
Staff recommends an increase in the fuel flowage fee of 2 cents per gallon to keep pace with inflation and other increases in airfield operation and maintenance costs. The fuel flowage is presently 5 cents per gallon and has not been increased since 1998. Fuel costs and airport operations and maintenance expenses have increased dramatically over that time. FAA and TSA regulatory requirements have also increased since that time resulting in increased costs. Staff does not believe that the marginal increase of 2 cents per gallon as compared to the overall increase in aviation fuel costs will have a significant effect on the demand for fuel.

### **GA Hangar Rents**

Staff recommends that the rental rate for T-hangars, Port-A-Ports and shade hangars be increased to reflect changes in the CPI-U. Staff has survey data showing that GNV T-hangar rents are priced considerably below other airports in the region. The proposed CPI increase will not significantly move GNV toward the market average but will modestly move rates in that direction.

# Gainesville Regional Airport

## Organization Chart Adopted September, 2006



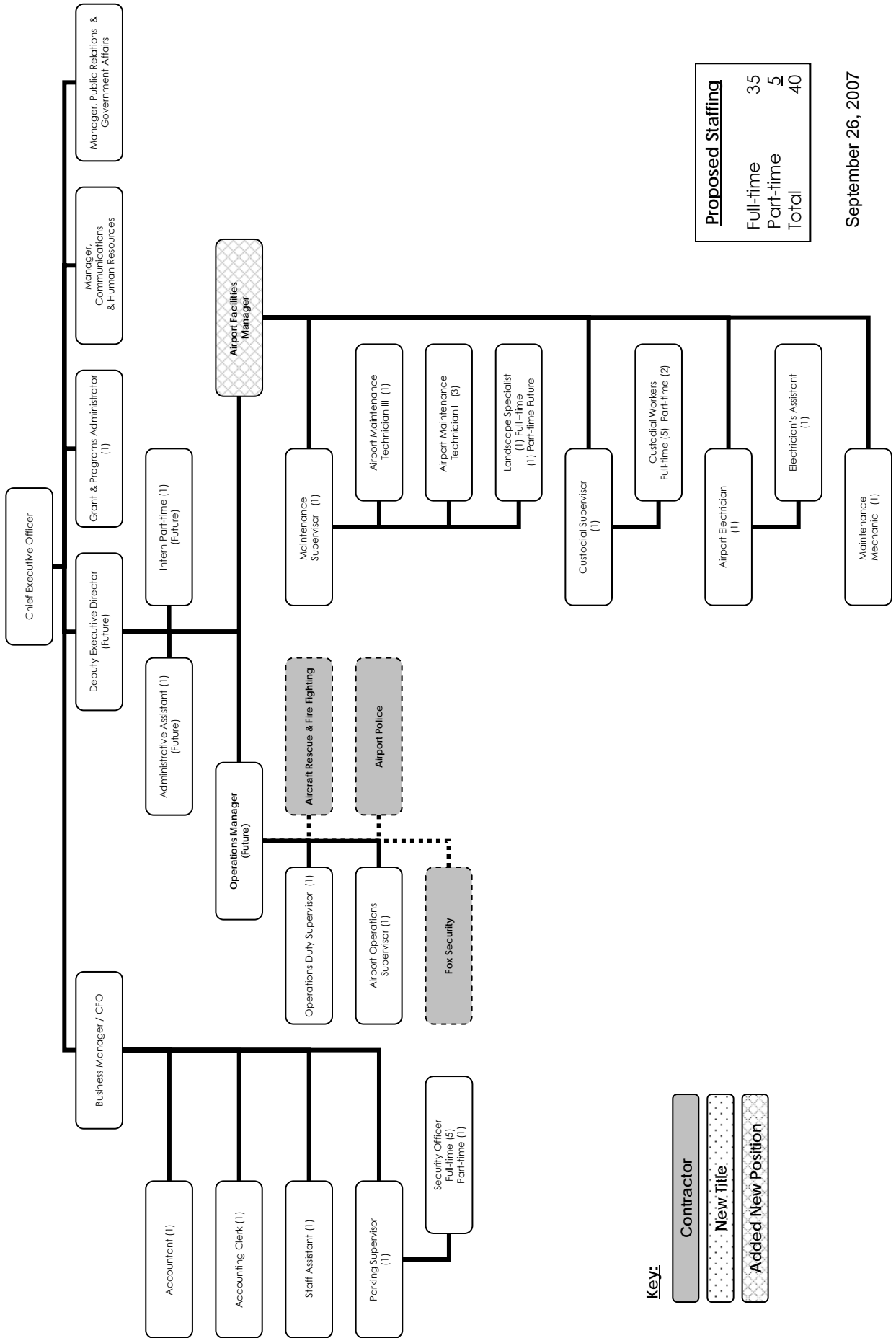
Proposed Staffing	
Full-time	34
Part-time	7
<b>Total</b>	<b>41</b>

September 13, 2006

**Key:**

- Contractor
- New Title
- Added New Position

# Gainesville Regional Airport Proposed Long-term Organization Chart



**Key:**

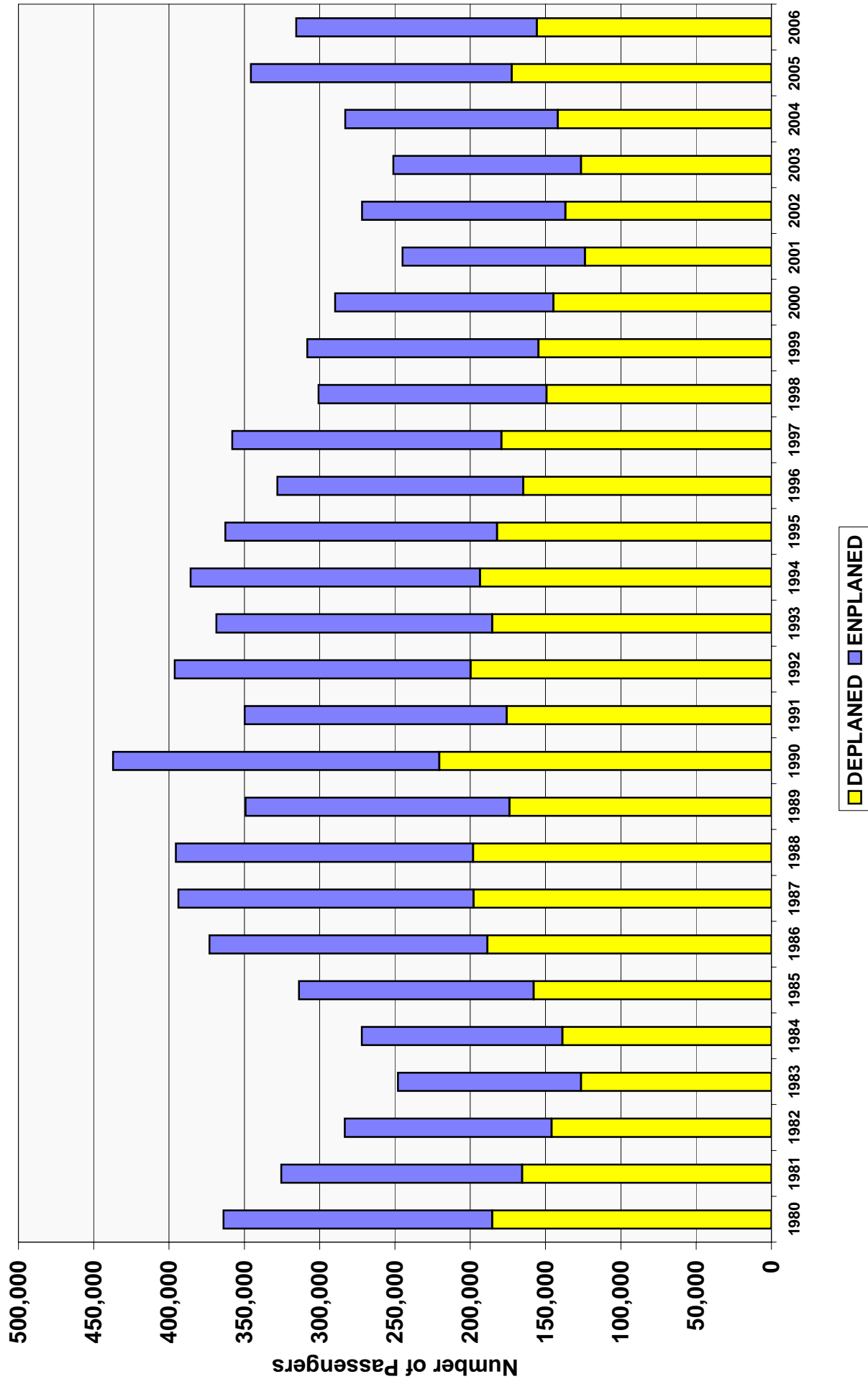
- Contractor
- New Title
- Added New Position

Proposed Staffing	
Full-time	35
Part-time	5
<b>Total</b>	<b>40</b>

September 26, 2007

# STATISTICAL DOCUMENTATION

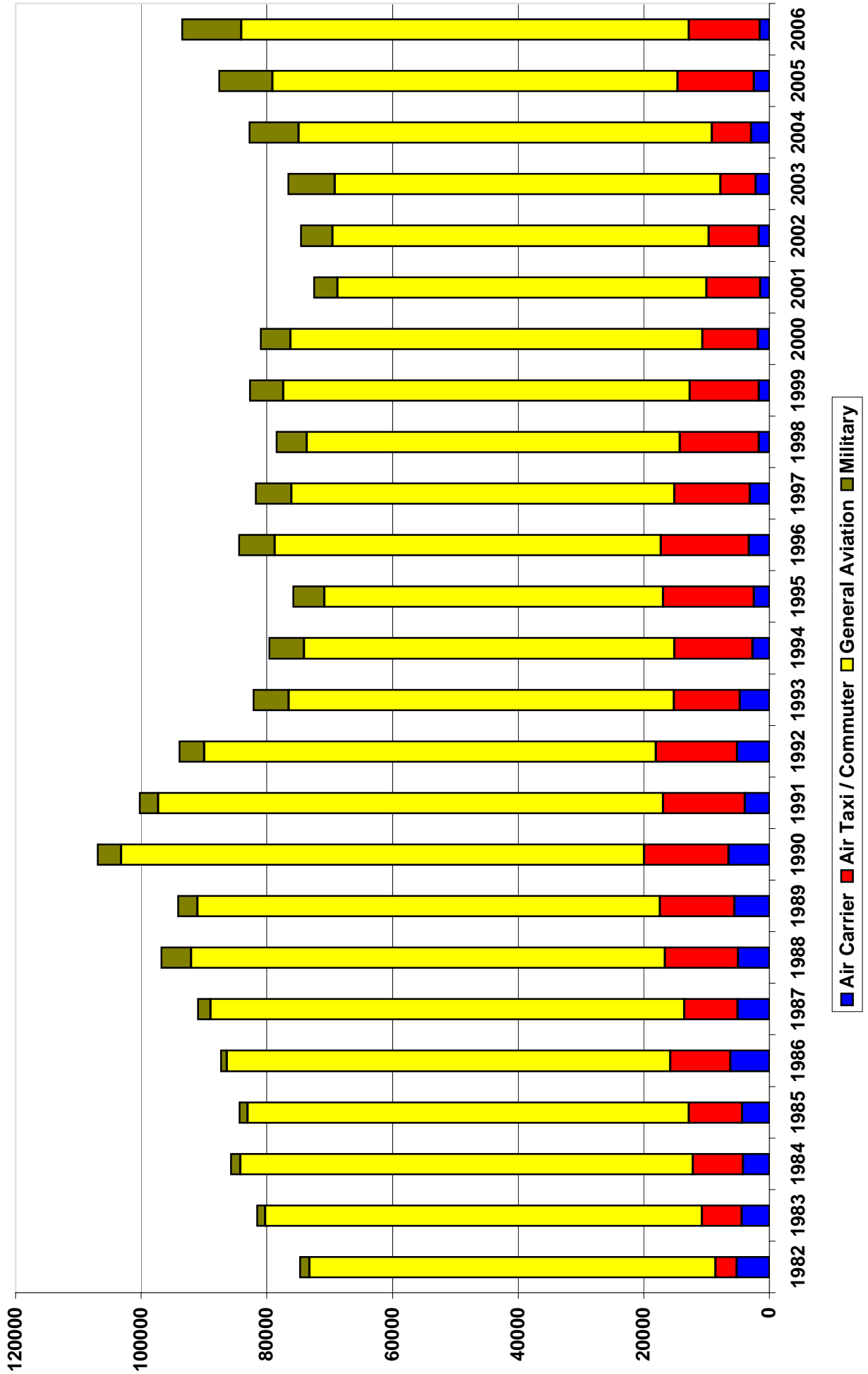
# Gainesville Regional Airport Passenger Traffic



## Gainesville Regional Airport Passenger Traffic

YEAR	DEPLANED	ENPLANED	TOTAL
1961	5,621	7,002	12,623
1962	3,783	3,442	7,225
1963	5,061	4,336	9,397
1964	3,593	2,037	5,630
1965	4,394	4,454	8,848
1966	5,158	5,543	10,701
1967	6,884	6,854	13,738
1968	9,334	9,795	19,129
1969	19,295	20,469	39,764
1970	31,983	34,929	66,912
1971	44,966	46,032	90,998
1972	58,377	58,262	116,639
1973	65,442	65,474	130,916
1974	91,101	92,000	183,101
1975	102,978	104,020	206,998
1976	119,698	120,561	240,259
1977	138,880	137,559	276,439
1978	176,705	176,109	352,814
1979	200,624	203,739	404,363
1980	185,436	178,474	363,910
1981	165,454	159,967	325,421
1982	145,938	137,306	283,244
1983	126,313	121,753	248,066
1984	138,770	133,307	272,077
1985	157,858	155,865	313,723
1986	188,534	184,663	373,197
1987	197,741	196,088	393,829
1988	198,038	197,387	395,425
1989	173,832	175,340	349,172
1990	220,495	216,724	437,219
1991	175,773	174,077	349,850
1992	199,726	196,481	396,207
1993	185,405	183,159	368,564
1994	193,436	192,219	385,655
1995	182,131	180,457	362,588
1996	164,761	163,315	328,076
1997	179,179	178,865	358,044
1998	149,269	151,438	300,707
1999	154,686	153,577	308,263
2000	144,736	144,996	289,732
2001	123,806	121,152	244,958
2002	136,803	135,106	271,909
2003	126,331	124,727	251,058
2004	141,739	141,213	282,952
2005	172,429	173,293	345,722

# Gainesville Regional Airport Aircraft Operations 1982 - 2005

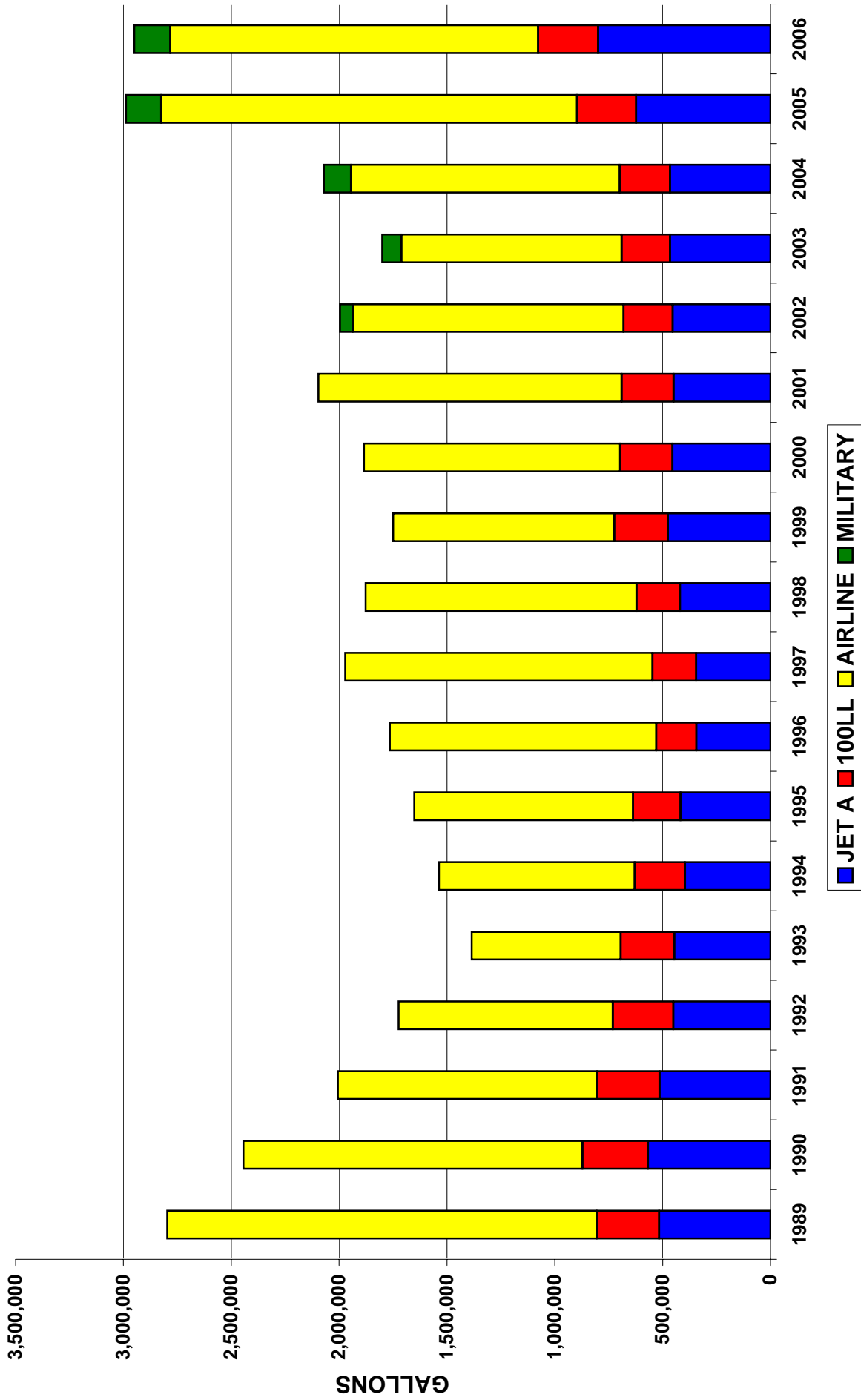


# GAINESVILLE REGIONAL AIRPORT

## Aircraft Operations

Year	Air Carrier	Air Taxi/ Commuter	General Aviation	Military	Total
1963	1374		21900		23274
1964	1386		21900		23286
1965	1420		21900		23320
1966	1228		53750	208	55186
1967	1424		53750	208	55382
1968	1394		53750	208	55352
1969	1418		65000	700	67118
1970	695		82000	1500	84195
1971			90000	2500	92500
1972	1948		79789	832	82569
1973					83004
1974	2732	7999	88828	3656	103215
1975	3656	4111	82146	2758	92671
1976	3870	1382	90117	2269	97638
1977	4094	1789	102401	1719	110003
1978	5064	2318	114972	1318	123672
1979	5834	1823	108452	1246	117355
1980	5754	3531	110630	897	120812
1981	5748	2408	84319	878	93353
1982	5211	3358	64637	1468	74674
1983	4365	6324	69519	1347	81555
1984	4138	7993	72042	1517	85690
1985	4334	8490	70251	1244	84319
1986	6190	9558	70626	888	87262
1987	5005	8482	75446	2037	90970
1988	4986	11597	75451	4756	96790
1989	5536	11871	73606	3127	94140
1990	6462	13426	83278	3719	106885
1991	3874	13044	80328	3004	100250
1992	5088	12965	71878	3968	88811
1993	4703	10465	61344	5630	82142
1994	2626	12503	58910	5558	79597
1995	2435	14482	53893	4952	75762
1996	3260	14028	61454	5687	84429
1997	3069	11999	61013	5667	81748
1998	1684	12518	59411	4844	78457
1999	1662	11022	64648	5378	82710
2000	1800	8827	65599	4741	80967
2001	1447	8577	58685	3795	72504
2002	1626	7994	59888	5032	74540
2003	2124	5608	61437	7381	76550
2004	2886	6251	65794	7846	82777
2005	2417	12211	64436	8514	87578
2006	1517	11302	71201	9482	93502

# Gainesville Regional Airport Fuel Flowage Activity



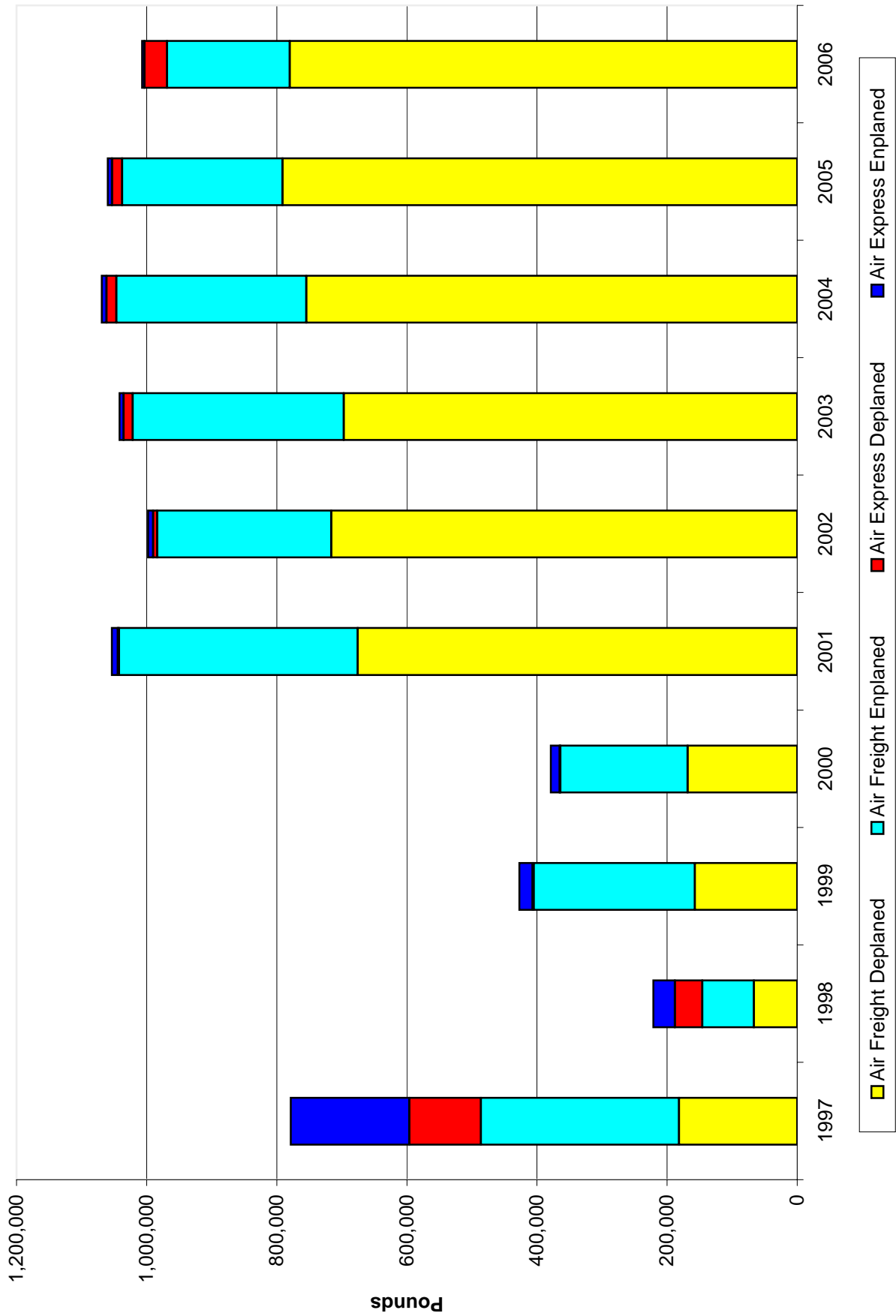
Jet A - Jet A pumped to General Aviation  
 100LL - AvGas pumped to General Aviation  
 Airline - Jet A pumped to Air Carriers

**Gainesville Regional Airport  
Fuel Flowage Activity**

<u>YEAR</u>	<u>JET A</u>	<u>100LL</u>	<u>AIRLINE</u>	<u>MILITARY</u>	<u>TOTAL FUEL FLOWAGE</u>	<u>TOTAL NON- AIRLINE FUEL FLOWAGE</u>
1989	516,318	288,584	1,992,537		2,797,439	804,902
1990	567,629	303,949	1,571,996		2,443,574	871,578
1991	513,630	289,703	1,201,974		2,005,307	803,333
1992	450,532	280,331	992,853		1,723,716	730,863
1993	445,942	248,442	690,910		1,385,294	694,384
1994	395,809	233,383	908,109		1,537,301	629,192
1995	417,213	220,118	1,014,107		1,651,438	637,331
1996	343,580	185,710	1,235,089		1,764,379	529,290
1997	344,728	202,414	1,424,821		1,971,963	547,142
1998	418,898	201,987	1,256,651		1,877,536	620,885
1999	474,816	248,652	1,026,110		1,749,578	723,468
2000	454,954	241,300	1,189,040		1,885,294	696,254
2001	448,873	240,604	1,406,586	0	2,096,063	689,477
2002	453,317	227,463	1,255,212	60,109	1,996,101	740,889
2003	464,987	225,077	1,020,957	88,742	1,799,763	778,806
2004	465,503	232,862	1,245,656	126,712	2,070,733	825,077
2005	622,997	273,859	1,927,366	164,028	2,988,250	1,060,884
2006	798,403	278,860	1,705,013	167,594	2,949,870	1,244,857

AIRLINE - Jet A pumped to Air Carriers  
JET A - Jet A pumped to General Aviation  
100LL - AvGas pumped to General Aviation  
TOTAL - Total of all fuel pumped

# Gainesville Regional Airport Cargo Activity



**Gainesville Regional Airport  
Cargo Activity**

**Air Freight**

<b><u>YEAR</u></b>	<b><u>Deplaned</u></b>	<b><u>Enplaned</u></b>	<b><u>Total</u></b>
1997	181,504	304,564	486,068
1998	66,402	79,287	145,689
1999	157,308	247,666	404,974
2000	168,172	195,960	364,132
2001	675,352	367,203	1,042,555
2002	716,246	267,451	983,697
2003	697,036	324,199	1,021,235
2004	754,562	291,995	1,046,557
2005	791,183	246,307	1,037,490
2006	779,898	188,758	968,656

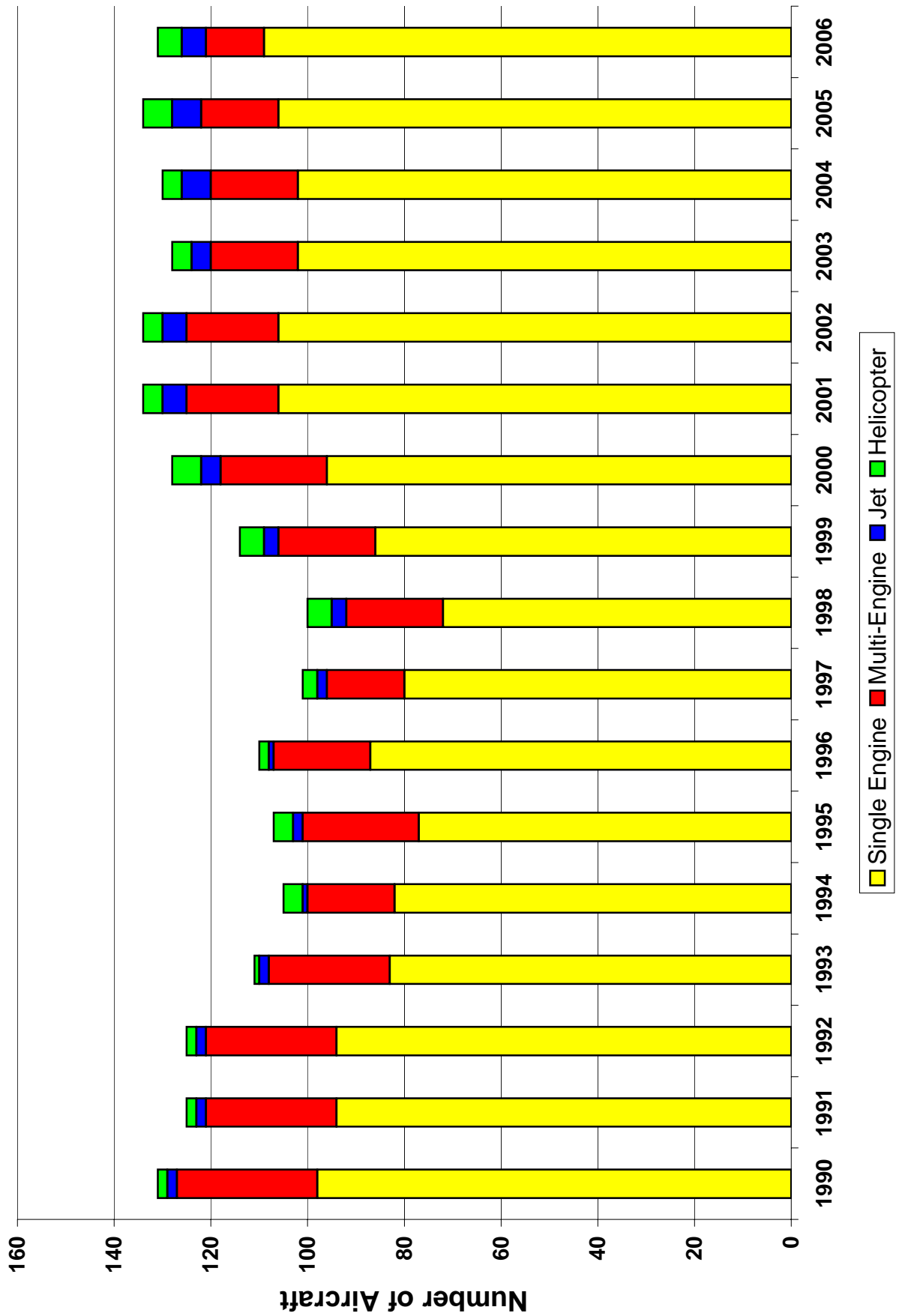
**Air Express**

<b><u>YEAR</u></b>	<b><u>Deplaned</u></b>	<b><u>Enplaned</u></b>	<b><u>Total</u></b>
1997	110,029	182,248	292,277
1998	42,369	33,105	75,474
1999	1,895	20,182	22,077
2000	1,066	13,362	14,428
2001	1,573	9,236	10,809
2002	6,431	7,619	14,050
2003	14,029	6,531	20,560
2004	15,179	7,259	22,438
2005	15,576	6,563	22,139
2006	34,640	3,803	38,443

**Total Cargo**

<b><u>YEAR</u></b>	<b><u>Deplaned</u></b>	<b><u>Enplaned</u></b>	<b><u>Total</u></b>
1997	291,533	486,812	778,345
1998	108,771	112,392	221,163
1999	159,203	267,848	427,051
2000	169,238	209,322	378,560
2001	676,925	376,439	1,053,364
2002	722,677	275,070	997,747
2003	711,065	330,730	1,041,795
2004	769,741	299,254	1,068,995
2005	806,759	252,870	1,059,629
2006	814,538	192,561	1,007,099

# Gainesville Regional Airport Based Aircraft



## Gainesville Regional Airport Based Aircraft

<u>Year</u>	<u>Single Engine</u>	<u>Multi-Engine</u>	<u>Jet</u>	<u>Helicopter</u>	<u>Total</u>
1990	98	29	2	2	131
1991	94	27	2	2	125
1992	94	27	2	2	125
1993	83	25	2	1	111
1994	82	18	1	4	105
1995	77	24	2	4	107
1996	87	20	1	2	110
1997	80	16	2	3	101
1998	72	20	3	5	100
1999	86	20	3	5	114
2000	96	22	4	6	128
2001	106	19	5	4	134
2002	106	19	5	4	134
2003	102	18	4	4	128
2004	102	18	6	4	130
2005	106	16	6	6	134
2006	109	12	5	5	131

# RATES AND CHARGES

**Gainesville Regional Airport  
Schedule of Rates and Charges  
Proposed 09/26/07**

**Aircraft Sales Fee**

\$200.00

**Aircraft Storage**

**Hangar, Port-A-Port and Sunshade:**

<b>Storage Type</b>	<b>Proposed Rate Effective 11/01/07</b>	<b>Rate Monthly</b>
T-Hangar – Row A	\$159.00	\$155.00
T-Hangar – Row D	\$157.00	\$153.00
T-Hangar – Row F	\$170.00	\$166.00
T-Hangar – Row I <i>Monthly rate effective after new units (K and L) are built.</i>		\$325.00
T-Hangar – Row J	\$164.00	\$160.00
T-Hangar – Row K (New Units)		\$302.00
T-Hangar – Row L (New Units)		\$243.00
Deposit (non-refundable) for units in T-Hangar Rows K and L = 1 month's rental fee.		
Port-A-Port Hangar – Small	\$99.00	\$97.00
Port-A-Port Hangar - Medium	\$128.00	\$125.00
Port-A-Port Ground	\$47.00	\$46.00
Sunshade	\$90.00	\$88.00

**Tiedown (Transient and Based):**

<b>Aircraft Type</b>	<b>Daily</b>	<b>Weekly</b>	<b>Monthly</b>
Single Engine Piston	\$5.00	\$20.00	\$35.00
Single Engine Turboprop	\$6.00	\$24.00	\$42.00
Multiengine Piston	\$6.00	\$24.00	\$42.00
Multiengine Turboprop	\$7.00	\$28.00	\$49.00
Small Jet	\$7.00	\$28.00	\$49.00
Medium Jet	\$10.00	\$40.00	\$70.00
Large Jet	\$15.00	\$60.00	\$105.00

**Airline Passenger Terminal Rents**

**Signatory Airline-Fixed Rent**

Covered Baggage Make-up Area per Sq. Ft. per Year	\$17.00
Office Space – per Square Foot per Year	\$26.00
Outbound Baggage Conveyor – Per Month	\$280.00
Ticket Counter Area – per Square Foot per Year	\$34.00

**Signatory Airline-Variable Rent**

Passenger Hold Room Rate (Based on # of Enplanements) – Per Square Foot per Year	\$34.00
Baggage Claim Space (Based on # of Enplanements) – Per Square Foot per Year	\$26.00

**Passenger Boarding Bridge / GPU / PC Air**

Fixed Fee Per Month – Signatory Airlines	\$600.00
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<b>Variable Fee Per Scheduled Departure – Signatory Airlines</b>	
Aircraft Capacity less than 100 Passengers	\$5.00
Aircraft Capacity 100 - 149 Passengers	\$10.00
Aircraft Capacity 150 or more Passengers	\$15.00

### **Airline Passenger Terminal Rents**

<b>Passenger Boarding Bridge / GPU / PC Air</b>	
Fee Per Departure – Non-Signatory Airlines and Charters	
Aircraft Capacity less than 100 Passengers	
Aircraft Capacity 100 - 149 Passengers	
Aircraft Capacity 150 or more Passengers	
<b>Non-Signatory Airline</b>	
Charter Passenger Terminal Use: Per Enplaned Aircraft	\$300.00
<b>Conference Room Rental</b>	
Non-tenants	\$25.00 per Hour
Tenants	No-charge
<b>Ramp Fee (More than 8 Hours)</b>	
Signatory Airline	No Charge
Non-Signatory Airline	\$100.00

### **Automobile Parking (Airline Passenger Terminal)**

Public Parking – Short Term Maximum per Day (First 30 minutes Free)	\$9.00
0 – 30 Minutes	Free
31 – 60 Minutes	\$2.00
>1 Hour – Up to 1½ Hours	\$4.00
> 1½ Hours – Up to 2 Hours	\$6.00
> 2 Hours – Up to 4 Hours	\$7.00
> 4 Hours – 24 Hours and Daily Rate per Day thereafter	\$9.00
Public Parking – Long Term Maximum per Day (First 30 minutes Free)	\$8.00
0 – 30 Minutes	Free
31 – 60 Minutes	\$1.00
>1 Hour – Up to 1½ Hours	\$3.50
> 1½ Hours – Up to 2 Hours	\$5.50
> 2 Hours – Up to 4 Hours	\$6.00
>4 Hours – 24 Hours and Daily Rate per Day thereafter	\$8.00
Long Term Weekly Rate per 7 Each Day Period	\$45.50
Tenant Employee Parking – per Employee per Month	\$4.00
Non-based Airline Employee – Per Employee per Month	\$35.00
Charter Parking billed to a single entity: Per vehicle per day	\$5.50

### **Aviation Equipment**

Truck Airstairs	Per Use	\$125.00
Push Airstairs	Per Use	\$75.00
Tug	Per Half Hour	\$50.00
Baggage Cart	Per Cart per Use	\$15.00
Light Stands	Per Hour	\$25.00

Call Out Fee	After hours for additional personnel	\$40.00
GPU – 400 mHz	Per Use	\$50.00
Air Start	Per Use	\$50.00
Belt Loader	Per Use	\$125.00
Remote GPU		

**Banner Towing Fee** \$25.00 per Day

**Blimp Tie-down Fee** \$25.00 per Day

**Car Rental Concession Fee** 9.5% of Gross Revenue

**Driving Pad Rental Fee (New)**

10' x 40' Parking Area	\$40.00 per Month
Driving Pad Rental – Full Day	\$200.00 per Day
Driving Pad Rental – Eight (8) Shift	\$80.00 per Shift

**Field Rental – Old Horseshow Grounds**

Field Rental	\$596.00 per Day
Clean-up Deposit (Refundable)	\$500.00

**Fuel Flowage Fee**

Retail Sales – Per Gallon	\$0.07
Signatory Airlines Paying Landing Fees	No Charge

**Fuel System Use Fee** Per Gallon Received into Fuel Farm \$0.055

**Identification Badges**

Initial Issuance of Airport SIDA Badge (Fingerprint Fee Included)	\$50.00
Initial Issuance of Airport or Tenant Badge/Access Control (Non-SIDA) Badge	\$15.00
Deposit for All Airport Badges – Refunded when Returned	\$50.00
Replacement of Damaged or Expired ID Badge	\$15.00
Unaccounted Badge – Lost, Stolen, Departed Employees	\$50.00
Fingerprint Fee	\$35.00

**Landing Fees**

Signatory Airlines per 1000 pounds MCGLW	Minimum of \$13.63	\$1.09
Non-Signatory Airlines – per 1000 pounds MCGLW	Minimum of \$17.00	\$1.36

**Office Machines (Passenger Terminal Administration Office)**

Fax Machine Local	\$1.00 plus \$0.25 per page
Fax Machine Long Distance	\$1.00 plus \$1.00 per page
Copy Machine per Copy/Page	\$0.15 per page
Hard Copy of Public Information – One Side less than 14" x 8 ½ "	Ten (10) free pages per month per person; thereafter \$0.15 per page
Hard Copy of Public Information – Two-sided copy less than 14" x 8 ½ "	Ten (10) free pages per month per person; thereafter \$0.20 per page
Certified Copy of a Public Record	\$1.00
Special Service Charge – Research, collecting and supervising public record retrieval exceeding 45 minutes	Hourly rate of personnel performing the task
Copies of Audio and Video Tapes	Actual Cost of Duplication

**Passenger Facility Charge** \$4.50 per Scheduled Enplaned Passenger

**Taxi, Hotel Shuttle and Limousine Operating Fees**

Decal Fee per Vehicle per Year	\$200.00
Single Use / One Time Pickup Permit	\$10.00

**Unleaded and Diesel Fuel** \$0.15 over cost

**Work Order Fee** Time and Materials plus 15%

# BUDGET OVERVIEW

Budget Proposal  
For the Fiscal Year October 1, 2007 - September 30, 2008

	2005 Actual	2006 Actual	2007 Period 1-10 Actual Period 11-12 Est	2008 Proposed	
<b>Airline Related Revenues</b>					
411-300-000	Air Carrier Exclusive Rent	116,805	127,332	127,898	129,441
412-300-000	Air Carrier Non-Exclusive Rent	197,784	197,301	200,509	197,251
424-300-000	Air Carrier Landing Fees	322,318	214,534	192,724	176,169
457-360-000	Fuel Storage Fees-Total	129,054	0	0	0
457-360-001	Fuel Storage Fees-Signatory	21,188	97,385	81,330	66,020
417-300-000	Non-Scheduled Landing Fees	5,645	5,305	3,744	4,500
443-300-003	Terminal Passenger Charge	3,900	3,300	3,300	4,200
443-300-004	Terminal Ramp Charge	300	0	700	0
463-300-000	Boarding Bridge Revenue	0	25,189	19,165	21,700
413-300-000	Airport Security Charges	251,737	280,484	273,187	294,508
	<b>Total Airline Related Revenue</b>	<b>1,048,732</b>	<b>950,830</b>	<b>902,556</b>	<b>893,789</b>
<b>GENERAL AVIATION REVENUE</b>					
416-300-000	Fuel Flowage Fees	49,580	57,756	64,619	70,119
457-360-002	Fuel Storage-Non Signatory	9,499	63,460	72,314	77,314
417-340-000	GA Landing Fees	5,715	7,282	8,841	7,500
433-340-000	GA T-Hangar Rent	108,776	117,923	129,875	218,865
434-340-000	GA Sunshade Rent	12,472	14,475	12,780	15,173
448-340-000	GA Ground Support Equip	5,666	1,881	3,580	2,500
449-340-000	GA Tiedowns	2,563	2,690	9,017	10,920
451-340-000	GA POP Land Rent	9,305	7,580	8,726	6,798
451-340-001	GA POP Rent (GACRAA Owned)	0	0	0	6,663
459-340-000	GA Storage Fees	1,890	1,264	1,140	1,140
418-340-000	FBO Rent	165,042	165,042	165,042	171,919
418-340-001	FBO Gross Receipts	14,546	13,412	23,411	26,000
418-340-002	FBO Aircraft Sales	0	200	0	0
418-340-003	FBO Charter Passenger Fees	9,144	8,496	12,328	12,000
418-340-004	FBO Ramp Parking Fees	1,021	1,075	4,145	4,000
435-340-000	Gator Aviation Rent	35,837	33,724	37,695	39,046
435-340-005	Modular Building Land Lease	0	0	1,832	3,141
435-340-003	Bi-Fold Hangar Rent	12,000	12,750	15,000	15,472
420-340-001	DayJet Hangar Rent	8,686	717	44,661	53,768
420-340-002	Federal Express Facility Rent	2,722	2,722	2,722	2,722
415-300-000	Corporate Aviation	25,253	24,615	19,676	22,296
435-340-002	Joint Aviation	7,440	8,688	8,592	8,592
435-340-006	Eclipse Aviation Rent	0	0	363,998	688,294
443-300-005	Banner Towing Fees	125	250	0	0
443-300-006	Blimp Tiedown Fees	100	0	0	0
458-300-000	GSE & Vehicle Fuel Sales	8,654	14,036	12,785	40,300
437-340-000	GA Other Income	34	4,617	0	0
	<b>Total GA Related Revenue</b>	<b>496,070</b>	<b>564,655</b>	<b>1,022,779</b>	<b>1,504,542</b>

Budget Proposal  
For the Fiscal Year October 1, 2007 - September 30, 2008

	2005	2006	2007	2008
	Actual	Actual	Period 1-10 Actual Period 11-12 Est	Proposed
<b>CONCESSION RELATED REVENUE</b>				
410-300-000 Interspace Advertising	12,594	19,118	19,115	20,000
425-300-000 Pay Phone Commissions	766	522	106	0
422-300-000 Ground Transportation (Taxi)	3,713	3,291	1,410	1,500
427-300-000 Rental Car Exclusive Rent	85,775	85,775	85,775	85,775
428-300-000 Rental Car Non-Exclusive Rent	481,931	495,307	511,745	529,384
432-300-000 Rental Car Excess Rent	219,047	206,624	200,717	180,000
436-300-000 Rental Car Overflow Parking	3,872	2,641	1,509	1,500
436-300-001 Rental Car Int. Lot Rental	4,800	1,600	3,600	3,600
443-300-000 ATM Concessions	1,450	2,400	2,400	2,400
414-380-000 Parking Revenue	1,069,954	1,122,339	1,124,788	1,059,088
429-***-*** Restaurant, Lounge, Gift Shop	51,011	38,323	2,494	0
447-300-000 Vending Machine Commissions	13,628	9,396	9,030	9,000
462-300-000 Food Concession Rent	765	2,549	1,643	1,000
464-300-000 Cell Phone Tower Rent	0	0	11,458	14,400
443-300-002 Other Commissions	54	13	0	0
<b>Total Concession Related Rev</b>	<b>1,949,360</b>	<b>1,989,898</b>	<b>1,975,788</b>	<b>1,907,647</b>
<b>OTHER &amp; NON-RECURRING REVENUES</b>				
411-302-000 TSA Office Rent	28,645	30,675	28,645	29,432
411-302-001 TSA Checkpoint Fees	8,658	5,772	5,772	5,772
411-302-002 TSA Emergency Supply Storage	0	0	0	36,000
411-301-000 Other Exclusive Rent	1,720	540	540	540
423-300-000 Non-Aeronautical Rent	5,125	6,834	6,834	7,033
421-300-000 Access Badge Fees	595	1,080	4,195	3,000
430-330-000 FAA Airways Facility Rent	26,891	26,891	26,831	26,831
431-330-000 FAA AFSS Rent	55,600	55,600	55,600	55,600
437-300-000 Other Income	2,666	6,279	18,760	1,070
438-300-000 Interest Income	1,556	1,245	58,156	35,000
439-300-000 Industrial Park Land Sales	137,117	173,787	90,464	0
440-300-000 Misc Non-Operating Income	-23,494	12,277	1,806	28,000
442-300-000 Sales of Surplus Equipment	27,210	11,146	31,631	15,000
444-300-000 Tree Harvesting Revenue	0	0	0	0
ASA Rubber Mat Cost Recovery				2,461
446-300-000 FedX Facility Cost Recovery	2,017	0	0	0
<b>Total Other &amp; Non-Recurring Rev</b>	<b>274,308</b>	<b>332,127</b>	<b>329,234</b>	<b>245,739</b>
<b>TOTAL OPERATING REVENUE</b>	<b>3,768,469</b>	<b>3,837,510</b>	<b>4,230,358</b>	<b>4,551,717</b>

Gainesville-Alachua County Regional Airport Authority  
 Budget Proposal for the Fiscal Year October 1, 2007 - September 30, 2008

	2005 Actual	2006 Actual	2007 Period 1-10 Actual Period 11-12 Est	2008 Proposed
<b>Expenses: (Before Depreciation)</b>				
<b>200 Administration</b>				
Payroll	458,770	613,331	457,149	505,823
Payroll Related	124,111	99,522	123,338	129,713
Department Expenses	665,741	770,049	707,359	762,756
	<b>1,248,621</b>	<b>1,482,902</b>	<b>1,287,845</b>	<b>1,398,292</b>
<b>300 Operations</b>				
Payroll	68,772	81,575	80,823	85,375
Payroll Related	29,045	13,308	22,023	25,287
Department Expenses	772,146	777,472	764,469	835,737
	<b>869,962</b>	<b>872,354</b>	<b>867,315</b>	<b>946,399</b>
<b>380 Lounge</b>				
Payroll	25,627	29,485	5,660	0
Payroll Related	8,320	10,885	2,415	0
Department Expenses	26,152	25,986	-58	0
	<b>60,098</b>	<b>66,356</b>	<b>8,016</b>	<b>0</b>
<b>380 Parking Lot</b>				
Payroll	126,497	137,876	148,601	129,446
Payroll Related	40,139	40,797	47,982	54,585
Department Expenses	27,501	38,977	33,728	30,820
	<b>194,137</b>	<b>217,651</b>	<b>230,310</b>	<b>214,852</b>
<b>400 Facilities and Maintenance</b>				
Payroll	349,367	386,470	396,528	437,629
Payroll Related	111,924	115,806	140,162	147,684
Department Expenses	302,870	441,711	378,355	398,894
	<b>764,162</b>	<b>943,988</b>	<b>915,045</b>	<b>984,207</b>
<b>330 FAA Facilities Expense</b>				
Payroll	22,280	23,636	23,690	24,592
Payroll Related	6,978	7,862	8,825	9,450
Department Expenses	66,597	70,167	63,596	67,636
	<b>95,854</b>	<b>101,665</b>	<b>96,111</b>	<b>101,678</b>
<b>340 General Aviation</b>				
Department Expenses	40,790	40,814	42,966	51,800
	<b>40,790</b>	<b>40,814</b>	<b>42,966</b>	<b>51,800</b>
<b>360 Fuel Farm</b>				
Department Expenses	20,325	23,767	25,746	25,060
	<b>20,325</b>	<b>23,767</b>	<b>25,746</b>	<b>25,060</b>
<b>659 Interest</b>				
	<b>24,230</b>	<b>27,745</b>	<b>93,024</b>	<b>517,579</b>
Total Department Expense	3,269,720	3,721,752	3,380,330	3,722,288
Interest Expense	24,230	27,745	93,024	517,579
<b>TOTAL EXPENSES</b>	<b>3,293,950</b>	<b>3,749,497</b>	<b>3,473,354</b>	<b>4,239,867</b>

Gainesville-Alachua County Regional Airport Authority  
 Budget Proposal for the Fiscal Year October 1, 2007 - September 30, 2008

	2005 <u>Actual</u>	2006 <u>Actual</u>	2007 Period 1-10 Actual Period 11-12 Est	2008 <u>Proposed</u>
<b>SUMMARY</b>				
<b>Total Revenues (from above)</b>	3,768,469	3,837,510	4,230,358	4,551,717
<b>Less: Total Expenses (from above)</b>	3,293,950	3,749,497	3,473,354	4,239,867
<b>Income/(Loss) Before Depreciation</b>	<u>474,519</u>	<u>88,013</u>	<u>757,004</u>	<u>311,850</u>
<b>Capital Items 1-5</b>				
Capital Equipment				49,500
Capital New Project Match				79,573
Conservation Easement to City				118,000
				<u><u>64,777</u></u>

# DETAIL OF DEPARTMENT EXPENSES

Budget Proposal  
For the Fiscal Year October 1, 2007 - September 30, 2008

**DEPARTMENTAL EXPENSES  
ADMINISTRATION**

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	<u>Actual</u>	<u>Actual</u>	<u>Period 1-10 Actual</u> <u>Period 11-12 Est</u>	<u>Proposed</u>
625-200-000 Temp Labor	1,236	1,381	7,223	3,000
629-200-000 Credit Card Fees Parking Lot	-18	0	0	0
630-200-000 Bank Charges-Admin	7,398	5,516	2,787	4,500
631-200-000 One Time Expenditures	536	2,336	1,690	1,000
632-200-000 Materials and Supplies	349	1,698	1,902	1,500
633-200-000 Office Supplies	9,341	10,906	9,909	10,000
634-200-000 Printing and Binding	1,501	1,589	1,541	1,800
636-200-000 Telephone Expense	9,897	9,995	9,359	7,848
637-200-000 Postage Expense	2,844	3,248	2,754	3,500
638-200-000 Advertising and Marketing	39,033	55,990	66,474	48,427
638-200-004 Legal Notices	0	0	2,999	3,000
638-200-003 Special Events Expense	0	0	6,400	5,600
642-200-000 Local Travel Expense	0	177	340	500
643-200-000 Travel/Training Expense	35,236	50,355	35,396	36,650
644-200-000 Dues and Subscriptions	19,287	23,361	25,158	22,515
646-200-000 Misc Expense	12,932	11,352	7,745	5,000
647-200-000 Professional Services	281,412	221,902	198,123	202,600
648-200-000 Other Contractual Services	5,735	4,418	4,418	26,992
650-200-000 Equipment Rental	1,207	2,716	3,621	3,700
651-200-000 Equipment Maintenance	775	972	1,750	2,500
655-200-000 Insurance Expense	122,325	164,623	266,604	327,234
660-200-000 Bad Debt Expense	9,049	0	533	800
669-200-000 Computer Systems Expense	29,582	23,622	26,750	44,090
	<u>589,658</u>	<u>596,157</u>	<u>683,475</u>	<u>762,756</u>

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Budget Proposal  
For the Fiscal Year October 1, 2007-September 30, 2008

**DEPARTMENTAL EXPENSES  
OPERATIONS**

	<u>2005</u> <u>Actual</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Period 1-10 Actual</u> <u>Period 11-12 Est</u>	<u>2008</u> <u>Proposed</u>
626-300-000 Security/Access Control System	21,766	13,364	11,896	14,000
631-300-000 One Time Expenditures	818	1,817	0	800
632-300-000 Materials and Supplies	1,341	2,525	630	900
632-300-310 Materials and Supplies-Pax Trm	0	0	2,483	0
632-310-000 Materials and Supplies	0	0	30	0
632-300-330 Materials and Supplies Grounds	0	0	35	0
633-300-000 Office Supplies	165	0	0	0
634-300-000 Printing & Binding	153	0	0	0
635-300-000 Uniforms Expense	1,255	1,243	813	1,000
636-300-000 Telephone Expense	2,211	2,842	3,128	2,800
637-300-000 Postage	0	5	0	0
638-300-000 Advertising Expense	0	95	438	0
640-300-000 Vehicle Fuel and Oil	693	3,120	2,100	2,600
643-300-000 Travel/Training	3,945	4,509	5,108	5,800
644-300-000 Dues and Subscriptions	0	54	0	450
646-300-000 Misc Expense	120	158	138	0
647-300-000 Professional Services	0	17	0	0
648-300-000 Other Contractual Service	75,071	106,609	60,827	70,000
648-300-002 Airport Police Services	273,828	242,672	273,187	294,508
648-300-003 Airport Fire Services	384,913	395,203	407,363	435,879
649-300-000 Vehicle Maintenance	3,064	2,167	2,978	5,100
650-300-000 Equipment Rental Ops	0	0	291	0
651-300-000 Equipment Maintenance	718	144	1,090	200
652-300-000 Building Maint Ops	0	0	779	500
653-300-000 Airfield Maintenance	164	61	-94	0
654-300-000 Grounds Maintenance	0	83	591	0
657-300-000 Licenses and Permits	362	517	383	600
658-300-000 Hazardous Waste Disposal	0	0	0	100
669-300-000 Computer Systems Expense	1,558	755	373	500
	<u>772,146</u>	<u>777,959</u>	<u>774,567</u>	<u>835,737</u>

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Budget Proposal  
For the Fiscal Year October 1, 2007-September 30, 2008

**DEPARTMENTAL EXPENSES  
PARKING**

		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
		<u>Actual</u>	<u>Actual</u>	<u>Period 1-10 Actual</u>	<u>Proposed</u>
				<u>Period 11-12 Est</u>	
625-380-000	Temp Labor	0	8,745	2,856	3,000
629-380-000	Credit card Fees	14,077	17,979	20,873	17,000
631-380-000	One Time Expenditures	300	0	916	0
632-380-000	Materials and Supplies	614	556	30	850
633-380-000	Office Supplies	482	383	128	0
634-380-000	Printing	1,136	1,389	965	1,600
635-380-000	Uniforms	2,876	3,031	3,186	3,000
636-380-000	Telephone	650	642	1,417	1,020
646-380-000	Misc Expense	56	103	0	100
650-380-000	Equipment Leases	410	778	993	0
651-380-000	Equipment Maintenance	4,706	1,606	1,395	2,500
652-380-000	Building Maintenance	195	0	0	500
654-380-000	Grounds Maintenance	1,999	1,441	209	0
657-380-000	Licenses & Permits Parking	0	0	47	1,250
		<u>27,501</u>	<u>36,653</u>	<u>33,015</u>	<u>30,820</u>

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Budget Proposal  
For the Fiscal Year October 1, 2007 - September 30, 2008

**DEPARTMENTAL EXPENSES  
FACILITIES AND MAINTENANCE**

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2,008</u>
	<u>Actual</u>	<u>Actual</u>	<u>Period 1-10 Actual</u>	<u>Proposed</u>
			<u>Period 11-12 Est</u>	
625-400-000 Temp Labor	15,059	14,742	16,363	5,400
631-400-000 One Time Expenditure	6,651	4,627	4,560	7,300
631-400-310 Materials & Supplies Terminal	53	13	0	0
632-400-000 Materials & Supplies General	29	384	812	0
632-400-310 Materials & Supplies Pax Terminal	27,759	28,781	23,990	27,000
632-400-330 Materials & Supplies Grounds	5,668	4,982	7,472	6,500
633-400-000 Office Supplies	45	29	0	0
635-400-000 Uniforms	5,248	6,096	6,964	7,000
636-400-000 Telephone	2,260	1,955	2,091	1,600
634-400-000 Shipping	400	1,200	510	0
639-400-*** Utilities	139,147	200,845	208,280	221,100
640-400-000 Gas, Oil, Grease	33,658	35,466	37,491	41,500
642-400-000 Local Travel Expense	0	33	0	0
643-400-000 Travel/Training	4,380	2,511	2,340	3,400
646-400-000 Misc Exp	311	336	904	1,500
648-400-000 Other Contractural Services	16,566	17,019	20,667	12,894
649-400-000 Vehicle Maintenance	11,703	7,004	8,176	9,000
650-400-000 Equipment Rental	229	2,334	0	0
651-400-000 Equipment Maintenance	13,239	22,513	11,526	17,000
651-400-001 PBB Maintenance	0	0	9,518	9,000
652-400-000 Building Maintenance	4,655	4,767	7,574	12,500
652-400-330 Building Maintenance-Parking	0	67	0	0
653-400-000 Airfield Maintenance	14,940	13,663	8,430	11,000
654-400-000 Grounds Maintenance	408	1,803	152	1,000
654-400-001 Gum Root Park Maintenance	0	0	0	3,000
657-400-000 Licenses & Permits	446	1,039	421	1,000
658-400-000 Hazardous Waste Disposal	15	22,030	114	200
	<u>302,870</u>	<u>394,240</u>	<u>378,355</u>	<u>398,894</u>

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Budget Proposal  
For the Fiscal Year October 1, 2007 - September 30, 2008

**DEPARTMENTAL EXPENSES  
FAA FACILITIES**

		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
		<u>Actual</u>	<u>Actual</u>	<u>Period 1-10 Actual</u>	<u>Proposed</u>
		<u>Period 11-12 Est</u>			
632-330-000	Materials and Supplies	268	765	82	1,000
648-330-000	Other Contractual Services	9,393	11,137	7,559	8,736
650-330-000	Equipment Rental	0	33	0	0
651-330-000	Equipment Maintenance	0	0	38	0
652-330-000	Building Maintenance	1,335	624	309	1,300
654-330-000	Grounds Maintenance	0	46	8	1,000
656-200-000	AFSS Rent to City	55,600	55,600	55,600	55,600
		<u>66,597</u>	<u>68,206</u>	<u>63,596</u>	<u>67,636</u>

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Budget Proposal  
For The Fiscal Year October 1, 2007-September 30, 2008

**DEPARTMENTAL EXPENSES  
GENERAL AVIATION**

		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
		<u>Actual</u>	<u>Actual</u>	<u>Period 1-10 Actual</u>	<u>Proposed</u>
				<u>Period 11-12 Est</u>	
629-340-000	Credit Card Fees	3,082	4,237	4,269	6,500
632-340-000	Materials and Supplies	1,436	1,059	463	2,800
638-340-000	Advertising Expense	220	49	0	1,500
639-340-000	Utilities Expense	12,757	16,350	19,617	22,400
647-340-000	Professional Services	0	41	41	0
650-340-000	Equipment Rental	632	1,450	0	0
651-340-000	Equipment Maintenance	2,351	1,250	988	2,500
652-340-000	Building Maintenance	2,487	850	4,216	12,100
654-340-000	Grounds Maintenance	3,150	218	0	0
654-340-001	Apron Repairs and Maintenance	0	0	1,579	4,000
		<u>26,116</u>	<u>25,504</u>	<u>31,172</u>	<u>51,800</u>

Budget Proposal  
For the Fiscal Year October 1, 2007 - September 30, 2008

**DEPARTMENTAL EXPENSES  
FUEL FARM**

		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
		<u>Actual</u>	<u>Actual</u>	<u>Period 1-10 Actual</u>	<u>Proposed</u>
		<u>Period 11-12 Est</u>			
631-360-000	One Time Expenditures	407	0	500	1,500
632-360-000	Materials & Supplies	1,999	1,792	2,803	2,200
633-360-000	Office Supplies	102	17	53	0
634-360-000	Printing & Binding	22	0	0	0
636-360-000	Telephone	467	453	39	450
639-360-000	Utilities	1,217	1,397	1,492	1,650
643-360-000	Travel/Training	0	0	350	0
646-360-000	Misc Expense	79	35	0	0
647-360-000	Professional Services	800	41	0	0
648-360-000	Other Contractural Services	867	1,317	425	8,660
650-360-000	Equipment Rental	0	25	0	0
651-360-000	Equipment Maintenance	2,213	4,965	1,974	4,500
652-360-000	Building Maintenance	13	68	414	1,000
654-360-000	Grounds Maintenance	0	17	0	100
655-360-000	Insurance Expense	2,351	2,765	3,039	3,400
657-360-000	Licenses and Permits	1,091	1,279	1,100	1,200
658-360-000	Waste Fuel Disposal	324	67	171	400
		<u>11,951</u>	<u>14,236</u>	<u>12,359</u>	<u>25,060</u>

# INTEREST SUMMARY

**INTEREST EXPENSE  
SUMMARY**

			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
			<u>Actual</u>	<u>Actual</u>	<u>Ending</u>	<u>Proposed</u>
<u>CURRENT</u>	<u>FY08</u>					
659-200-000	659-340-000	Series 2006A - Eclipse			55,156	327,605
659-200-000	659-340-000	Series 2006B - Eclipse			18,889	46,927
659-200-000	659-200-000	Tax Free Grant Anticipation Loan for Terminal (Pending. Based on 3 Million)				75,945
659-200-000	659-200-000	Line of Credit	1,182			
659-360-000	659-360-000	Wachovia Note - Fuel Fam	8,374	4,068		
659-380-000	659-380-000	Wachovia Note - Parking	14,674	6,676		
659-360-000	659-360-000	Series 2006C - Fuel Farm		8,154	7,185	6,258
659-380-000	659-380-000	Series 2006C - Parking		8,847	11,794	9,044
659-340-000	659-340-000	Series 2007 - T Hangar				51,800
			<u>24,230</u>	<u>27,745</u>	<u>93,024</u>	<u>517,579</u>

**FY2007 INTEREST PAID/EARNED (Est.) SUMMARY**

**2007 Interest Payment Summary**

Included In Departmental Expense-Administrative FY07

659-200-000	Series 2006 A	55,156
659-200-000	Series 2006 B	18,889

Included In Departmental Expense-Parking and Fuel Farm FY07

659-360/380	Series 2006 C	18,979
		<u>93,024</u>

**2007 Interest Earned Summary (Estimated)**

438-000-001	Repo Sweep	15,347
438-300-000	Debt Service (Eclipse)	40,742
438-300-001	Escrow	87
438-301-000	Other	1,980
		<u>58,156</u>

# DETAIL OF CAPITAL EXPENSES

Budget Proposal  
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PRIORITY No.	ITEM/DESCRIPTION	COST	GACRAA SHARE
1	City of GVL-Payment of Conservation Easement. Required by Agreement.	\$118,000	\$118,000
2	GA Pavement Sealcoat	\$83,000	\$41,500
3	66' Man Lift *	\$92,000	\$46,000
4	FOD Boss Sweeper *	\$7,000	\$3,500
5	Multi-Modal Bus/Taxi Facility	\$367,500	\$38,073
Total Priority Items		\$667,500	\$247,073

*\*Items 3 and 4 are on the same grant*

**Secondary Items**

PRIORITY No.	ITEM/DESCRIPTION	COST	GACRAA SHARE
6	New Parking Equipment and Booths	\$180,000	\$180,000
7	JAU Hangar Roof Repair	\$18,000	\$18,000
8	Airport Operations Vehicle	\$24,000	\$24,000
9	New Monument Sign for Terminal Entrance	\$6,000	\$6,000
10	Gator Aviation Services Office Roof Replacement		
11	Hauling Trailer for Airport Equipment	\$2,500	\$2,500
12	Tower Engine Generator	\$42,000	\$21,000
13	Sidewalk Repairs in Parking Lot	\$8,000	\$8,000
14	Install Replacement 30 Ton AC on AFSS Building	\$42,000	\$42,000
15	Front Mounted Bush Hog Attachment for Track Loader	\$6,500	\$6,500
16	Instal Level Guages and Alarms on Fuel Tanks	\$46,500	\$6,500
17	New Monument Sign for GA Side	\$6,500	\$6,500
18	Complete Fuel Farm Storm Water Hookup to City Sewer	\$32,000	\$32,000
19	Office Furniture		
		\$414,000	\$353,000