

ATTACHMENT #4

POTENTIAL RATES & FEES ADJUSTMENTS & REVENUE:

(note: estimated revenues are the additional revenues generated on an annual basis)

NEW

Filing Fee for Lease Action Request--\$200: A Lease Action Request (Assignment, New Lease, Extension/Amendment, Collateral Assignment, Cancellation) requires the attention of the following people: Airport Business Manager, Airport Manager, Airport Admin Asst., Accounts Receivable Technician, Assessor’s Admin Asst. This takes a considerable amount of time and resources.

Estimated Revenue \$2,000

FY14 Security Fee-- \$1.00 per enplaned Part 121 passenger: As stated earlier, the cost of airport security has increased, but the reimbursement by TSA has continued to decrease with the possibility that the Federal government will terminate these grants in the near future. Much of the security is dedicated to the screening checkpoint and the SIDA areas by regulation, but is also required on the airfield for general aviation and small commercial.

Estimated Revenue \$260,000

This new fee category was introduced in February 2012 for airlines to discuss with their corporate office; giving enough time for budget consideration.

CHANGES

Land Lease Rates:

Currently we have three types of land leases (since 2008)—

- \$0.52/sf/yr Main Ramp
- \$0.43/sf/yr Other Ramp
- \$0.17/sf/yr Undeveloped land

Suggested land leases changes (based on ANC CPI over 4 years)—

		Estimated Additional Revenue
\$0.57/sf/yr	Main Ramp	\$ 1,783
\$0.47/sf/yr	Other Ramp	\$29,913
\$0.19/sf/yr	Undeveloped land	\$ 1,479

Suggested ADDITION to above Land Lease Rates--

\$0.80/sf/yr	SIDA land lease	
		Estimated Additional Revenue \$ 28,719

Currently we have 3 tenants that allow Part 1548 air cargo operations on their leased premises. The air cargo in these areas has special SIDA rules and required security checks on the part of the airport. As long as these land leases are used for the purpose of air cargo, they should be required to pay a higher lease rate due to random inspections and additional security requirements on the Airport

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Float Pond Tie Down Rates:

Currently— (since 2008)

\$45/mo (\$360/yr) for Privately Owned docks.

\$60/mo (\$480/yr) for Airport Owned docks.

Suggested Change—

Float Pond rates are based on approximately 8 months of use, as established in previous years' Finance meetings, but are charged as an annual rate:

\$720/yr for Privately Owned docks North & South side.

\$1200/yr for Airport Owned docks North & South side.

\$1200/yr West Finger.

Estimated Revenue Increase \$28,000

Signatory Main Ramp Parking >12,500 lbs.:

&

Signatory Overnight Parking at Air Carrier Gate:

Currently— (since 2008)

\$220.00/month

Suggested Change—

\$500.00/month

Estimated Revenue Increase \$10,080

For the same reason as stated above for the SIDA land lease rates, these areas fall under the required Federal checks and inspections by the Airport.

Fuel Flowage Fees:

Currently (signatory) – (note: non-signatory is 25% more currently at \$0.20/gallon)

\$0.155 AV gas (GA, small commercial) *(since 2010)*

\$0.155 Small Jet (& helicopter) *(since 2010)*

\$0.125 Large Commercial Jet *(since 7/1/2012)*

Each \$0.01 increase yields the following additional revenue:

AV gas (GA, small commercial)	Estimated Increase	\$ 3,550
Small Jet (& helicopter)	Estimated Increase	\$ 8,240
Large Commercial Jet	Estimated Increase	\$28,500

Landing Fees: (since 7/1/2012)

Currently (signatory) – (note: non-signatory is 25% more; currently \$2.73/per 1,000 lbs.)

\$2.18/ per 1,000 lbs (or fraction thereof) for all aircraft 12,500 lbs or more

<i>Each \$0.01 increase yields</i>	Estimated increase	\$ 7,000
<i>Each \$0.10 increase yields</i>	Estimated increase	\$70,000

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Commercial Vehicle Access Fees:

Ground Transportation (since 2001):

Currently	<u>1-7 PAX</u>	<u>8-16 PAX</u>	<u>17 or MORE*</u>
Annual	\$125.00	\$165.00	\$200.00

*Company cap for tour buses etc. at \$4,000 (since 2004) Note: this change is important since the major tour companies have merged into one company. The one super company now registers 92 buses, van and baggage trucks.

Suggested: ***\$150.00*** ***\$200.00*** ***\$250.00***

Estimated Add'l Revenue \$1,600 \$300 \$200

****Company cap suggested increase to \$8,000*** due to the merge in companies several years ago. Airport provides special spaces and areas for baggage staging in terminal at no cost. Estimated additional revenue: \$4,000

Commercial Pick-up/Delivery (since 2001):

Currently	<u>1st Vehicle</u>	<u>Each Add'l Vehicle</u>
	\$125.00	\$15.00

Suggested: ***\$150.00*** ***\$25.00***

Estimated Add'l Revenue \$225.00 \$190.00

AOA Permits (since 2001):

Currently	<u>1st Vehicle</u>	<u>Each Add'l Vehicle</u>
	\$190.00	\$20.00

Suggested: ***\$230.00*** ***\$35.00***

Estimated Add'l Revenue \$360.00 \$540.00

Water/Sewer (since 2004):

Currently	<u>Private/Flat Water</u>	<u>Private/Flat Sewer</u>
	\$10.00/month	\$25.00/month
	<u>Commercial/Meter Water</u>	<u>Commercial/Meter Sewer</u>
	\$15.50/mo up to 4,000 gal	\$55.00/mo up to 4,000 gal
	+ \$2.00 per 1,000 gal over 4,000	+ \$7.30 per 1,000 gal over 4,000
	<u>Hydrant Use</u>	
	\$10.00 + \$2.00 per 1,000 gal after the first 1,000 gal.	

(There are other fees but they are subject to CBJ fees and permits)

Suggestions: Per Jeannie Johnson based on City charges to Airport....stand by....

Rental Car Ready Car Lot (since 2010):

Currently \$60/month

Suggestions: \$75/month generates \$3,125.00