

**RESOLUTION 06-053
EFFECTIVE SEPTEMBER 28, 2006**

A RESOLUTION OF THE GAINESVILLE-ALACHUA COUNTY REGIONAL AIRPORT AUTHORITY, RELATING TO ITS ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2006 AND ENDING SEPTEMBER 30, 2007; ADOPTING AN ANNUAL BUDGET.

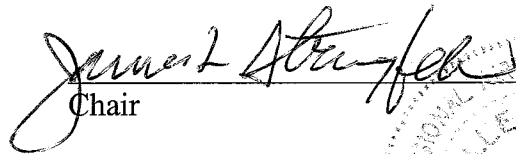
WHEREAS, the Gainesville-Alachua County Regional Airport Authority has complied with all conditions precedent to its adoption of an annual budget;

NOW, THEREFORE, BE IT RESOLVED BY THE GAINESVILLE-ALACHUA COUNTY REGIONAL AIRPORT AUTHORITY, as follows:


1. The annual budget consisting of amounts for Operating Expenses as detailed in Attachment "A" (GACRAA 2006-2007 Budget) is hereby adopted.

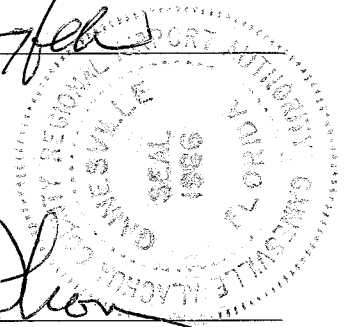
ADOPTED this 28^h day of September, 2006.

**GAINESVILLE-ALACHUA COUNTY
REGIONAL AIRPORT AUTHORITY**

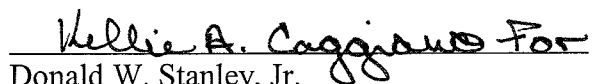

Chair

ATTEST:


Secretary/Treasurer



**APPROVED AS TO FORM AND
LEGALITY:**


Donald W. Stanley, Jr.
Attorney for the Authority



**Gainesville - Alachua County
Regional Airport Authority**

Fiscal Year 2006 - 2007 Budget

October 1, 2006 – September 30, 2007

SUMMARY

Overview

September 13, 2006

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 Master Plan Update is now complete, and the airport is beginning to take on a new shape, with renovations, enhancements and new construction prevalent within every dimension.

Air Service Development

The departure of Northwest Airlines presents challenges, as well as opportunities, for this budget cycle. Continental Connection continues to provide direct connections to both Miami and Tampa, and the Northwest case-study presents a powerful argument in attracting new service. This budget will focus on a continued promotion of existing air service, as well as advocacy of improvements in frequency, equipment, and non-stop destinations offered by new airlines interested in serving Gainesville Regional Airport and the air service consumers of North Central Florida.

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. In the context of budget and organizational structure, consolidation of efforts and spending is being recommended to put customer-oriented employees in place that will accomplish a wider variety of duties for our customers, tenants and patrons. Discussions are also underway to incorporate customer service training for employees that work at the airport, to include employees that do not work directly for the Authority.

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, the Alachua County Sheriff's Department, the FBI and others when significant events occur, investigation is needed or a situation arises that requires more resources than are stationed at the Airport. In short, the GPD presence is designed to meet the daily airport requirements of its 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. GACRAA Operations personnel are trained to meet TSA security criteria and perform a variety of airfield and Airport duties. And finally, six (6) Gainesville Fire Rescue (GFR) personnel meet the Aircraft Rescue and Fire Fighting (ARFF) requirements, and also help with airfield inspections.

Five (5) different categories of personnel are trained and employed to meet the Public Safety requirements of the Airport, and a significant portion of the Airport's operating budget is allocated for these Public Safety needs. Staff will be working to complete an analysis and report of how the Airport might meet these requirements in the most cost-effective manner. The airline tenants bear all of the cost of LEO staffing, and have expressed their endorsement of utilizing the most cost-effective law enforcement provider.

Funding for a new ARFF vehicle has been offered by the Federal Aviation Administration (FAA); the vehicle will be owned by the Airport and operated by GFR.

Staff Organization

This budget proposes several title changes that will better describe the roles employees play within this public organization. With the retirement of the Airport's Director of Operations, minor reorganization is being proposed to move the Operations function under an existing manager that currently oversees facilities and maintenance. In this new role, Mr. Penksa will oversee a larger group of employees, as well fill in during times when the CEO is absent.

Facilities and Infrastructure

Runway 7-25 is in need of extension so that it can fulfill its role as a secondary runway in times of primary runway closure. Efforts are underway, and should continue, to improve access to the airport in times of low-visibility. Most immediately, however, edge lighting along Runway 7-25 and Taxiway A need to be replaced. FAA funding for Taxiway A lighting, as well as a new associated electrical vault, has been obtained and construction will begin early this fiscal year. Runway 7-25 cabling has been replaced with direct-buried material, which will serve in the short-term, until the Runway is extended and its threshold is relocated.

The second phase of airline terminal renovation will be bid in early fiscal year 2007, and new aircraft hangar construction is being proposed to begin early this fiscal year as well. Design of the new entrance from Waldo Road is anticipated to begin this fiscal year, which will include engineering and permitting activities.

In short, great emphasis is being placed on matching capital dollars and implementation of infrastructure development in this year's budget. Greater emphasis is also being 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.

Eclipse Aviation

Construction of the Eclipse Aviation regional Factory Service Center is well underway, with occupancy expected in March of 2007. This facility is anticipated to increase the number of airport operations and the revenue stream associated with General Aviation. DayJet has also announced its intent to begin operation of a DayPort, utilizing facilities at University Air Center, and a DayBase, employing based aircraft crew, mechanics and customer service agents, at Gainesville Regional Airport. DayJet activity is expected to begin in the first few months of the new fiscal year.

Air Traffic, Airway Facilities and Flight Service

The handling of IFR and VFR traffic in, out of, and around the Gainesville Regional Airport, the hours of ATCT operation, instrument approaches, low-visibility aircraft guidance, and the height and location of the ATCT as an extension of Runway 7-25 is being planned are all items being monitored. A backup generator is also needed as new radar equipment has been installed in the GNV Tower.

The Automated Flight Service Station (AFSS) is scheduled to close in July of 2007. Airport staff is looking at ways to utilize the AFSS facility. No fiscal impact to the Airport is expected with the closing of the AFSS because all rents are forwarded to the City of Gainesville, per the agreement governing this development.

Fuel System Use Fee

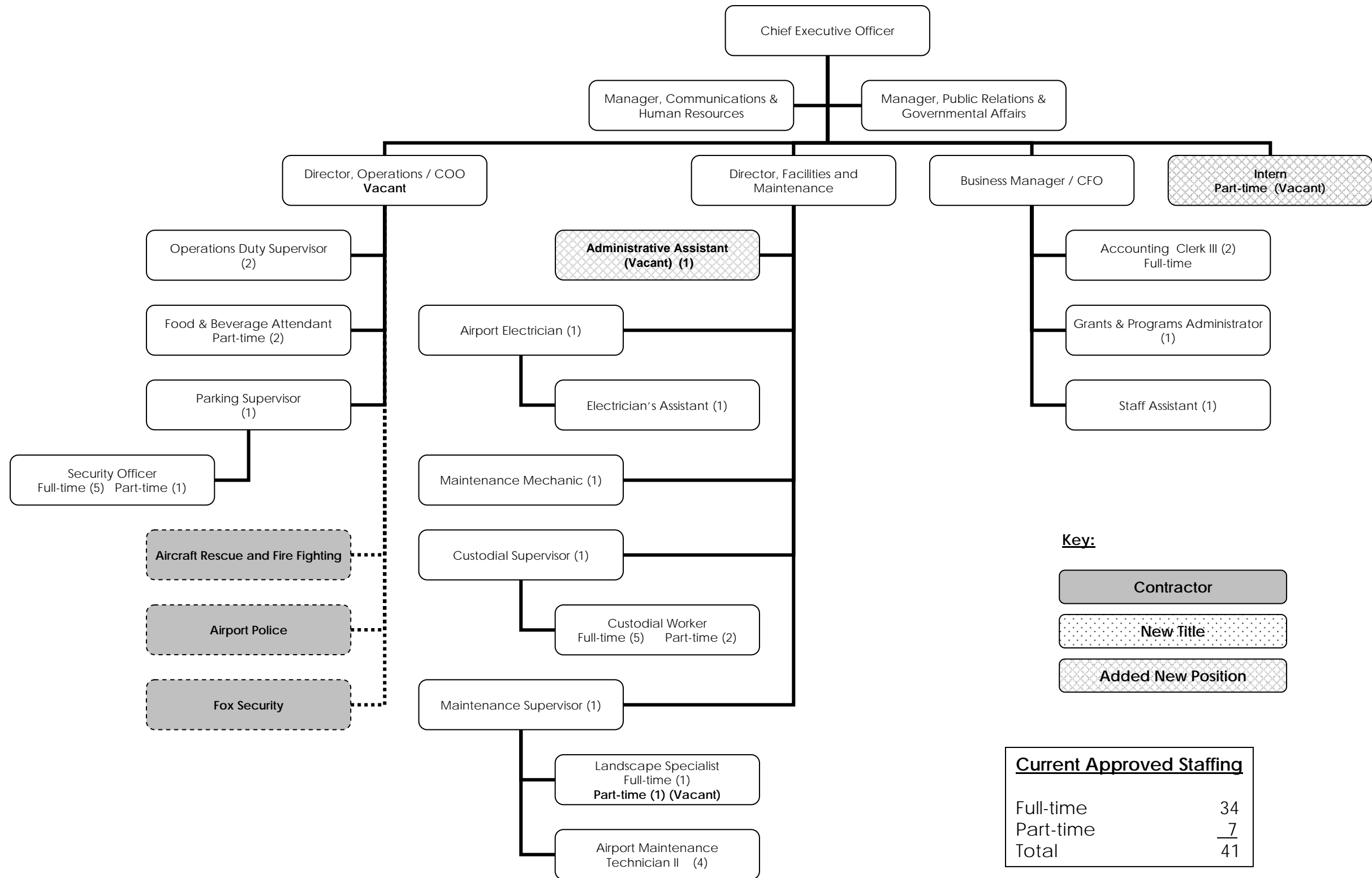
Fuel management representatives at Delta Air Lines have questioned the amount of the fuel system use fee. Staff is recommending, and this budget reflects, leaving the fuel system use fee at its current level until such time as the fuel system acquisition costs and capital improvement costs expended by 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.

Lounge

Phase 2 of the airline passenger terminal renovation will begin with the consolidation of Airport staff into the area that currently houses the Lounge. This budget anticipates the lounge closing in the early months of fiscal year 2007.

Gainesville Regional Airport

Current Approved Organization Chart



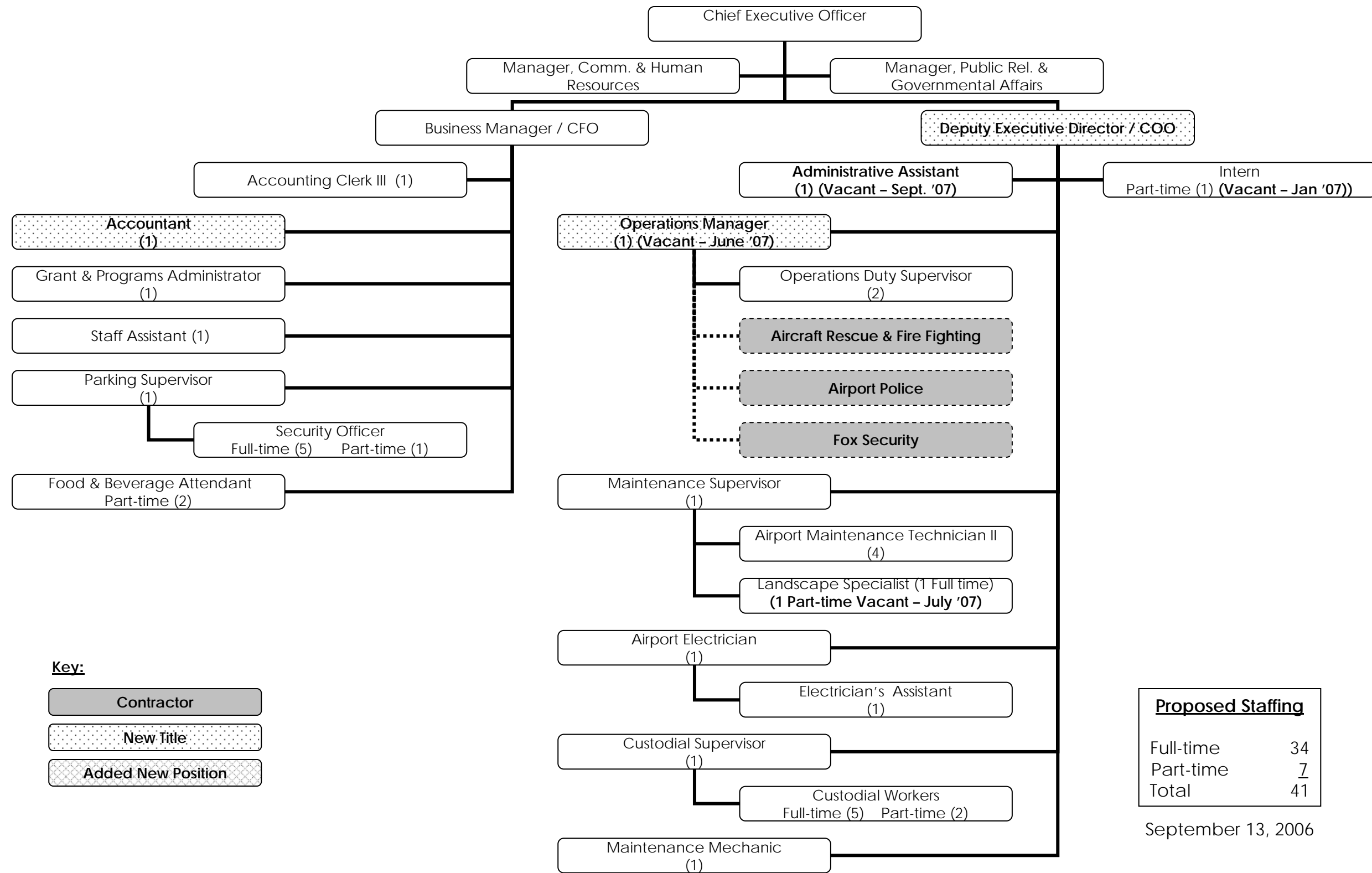
Current Approved Staffing

Full-time	34
Part-time	<u>7</u>
Total	41

September 13, 2006

Gainesville Regional Airport

Proposed Long-Term Organization Chart



Key:

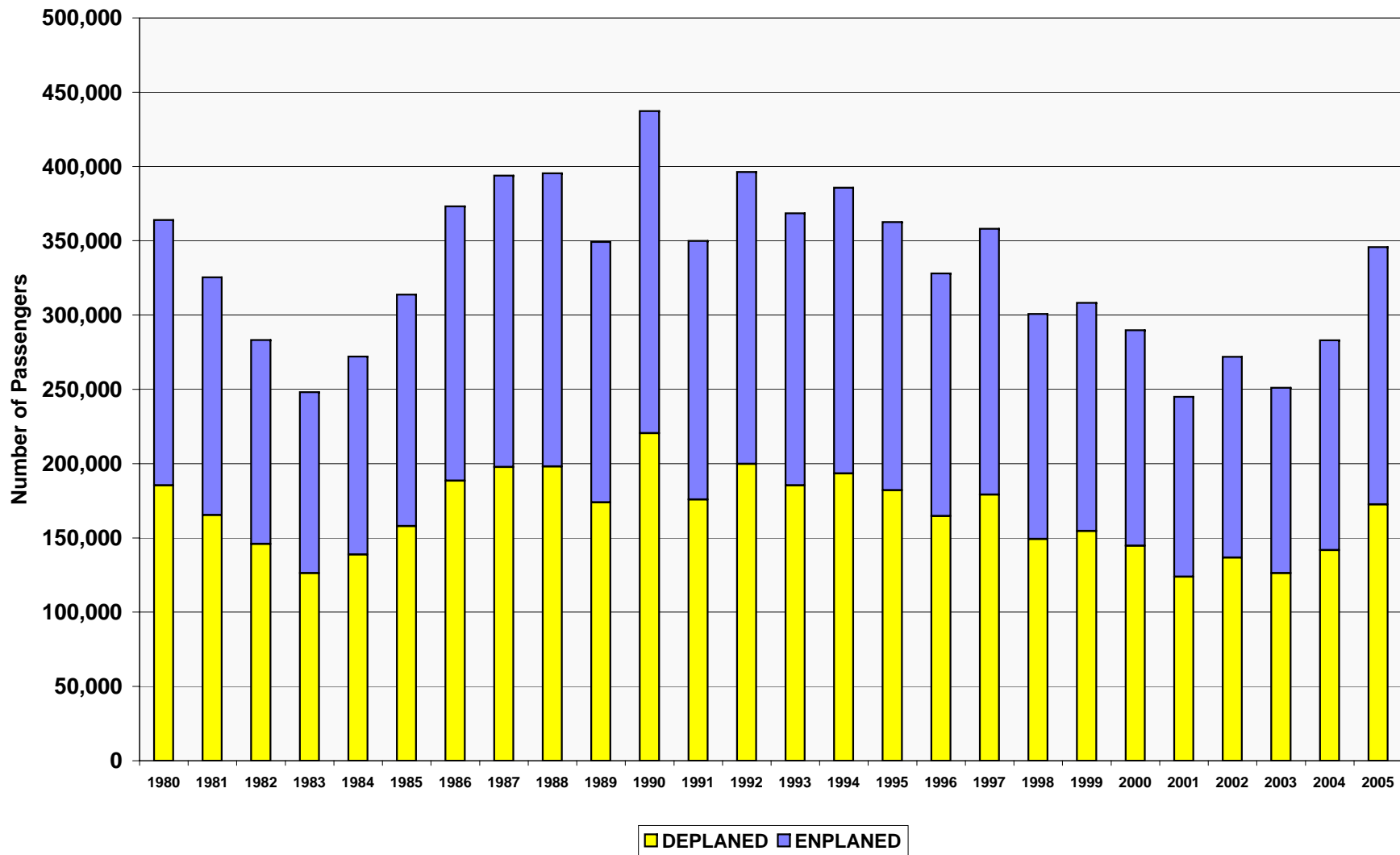
- Contractor
- New Title
- Added New Position

Proposed Staffing	
Full-time	34
Part-time	7
Total	41

September 13, 2006

STATISTICAL DOCUMENTATION

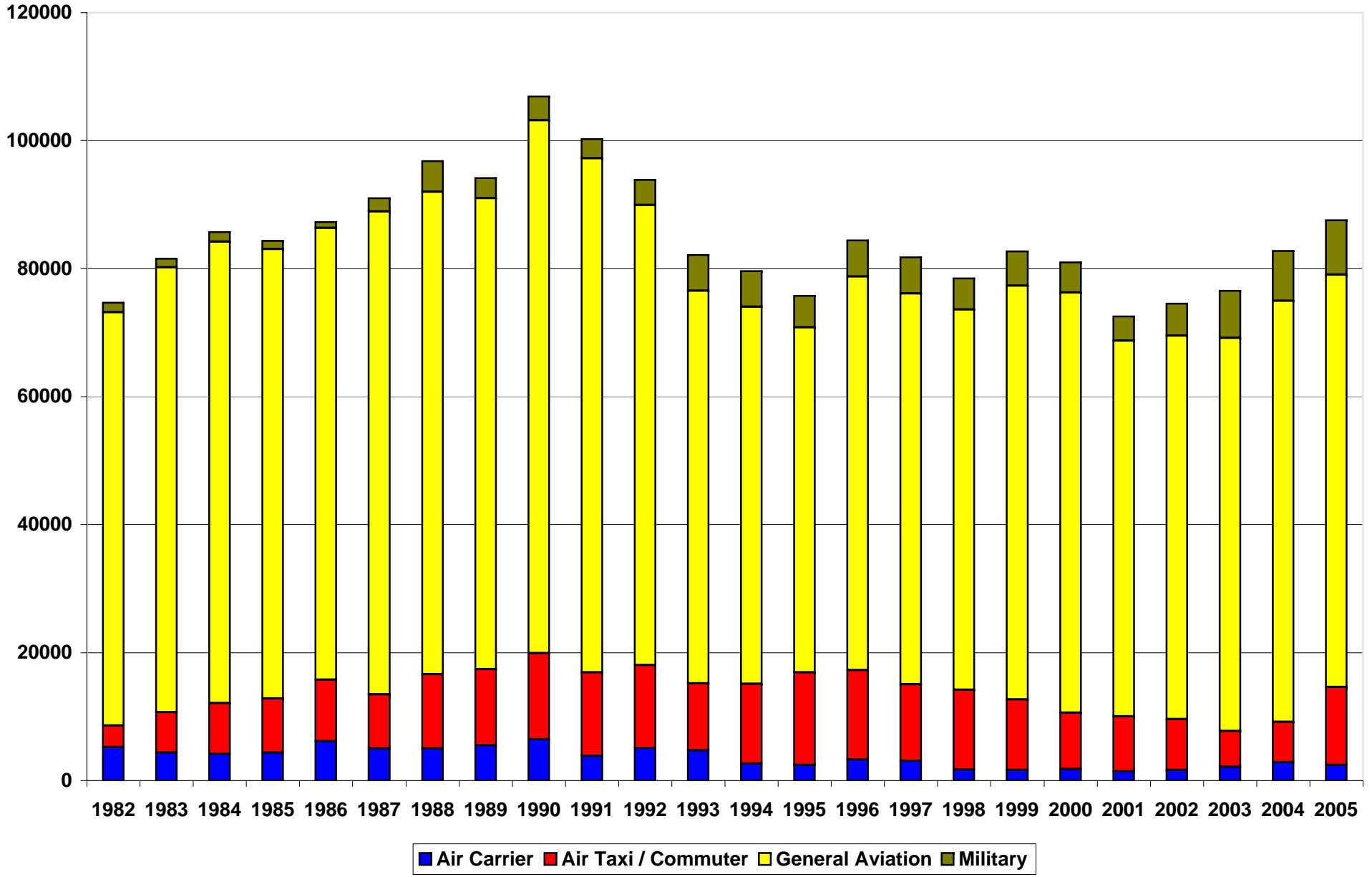
Gainesville Regional Airport Passenger Traffic 1980 - 2005



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

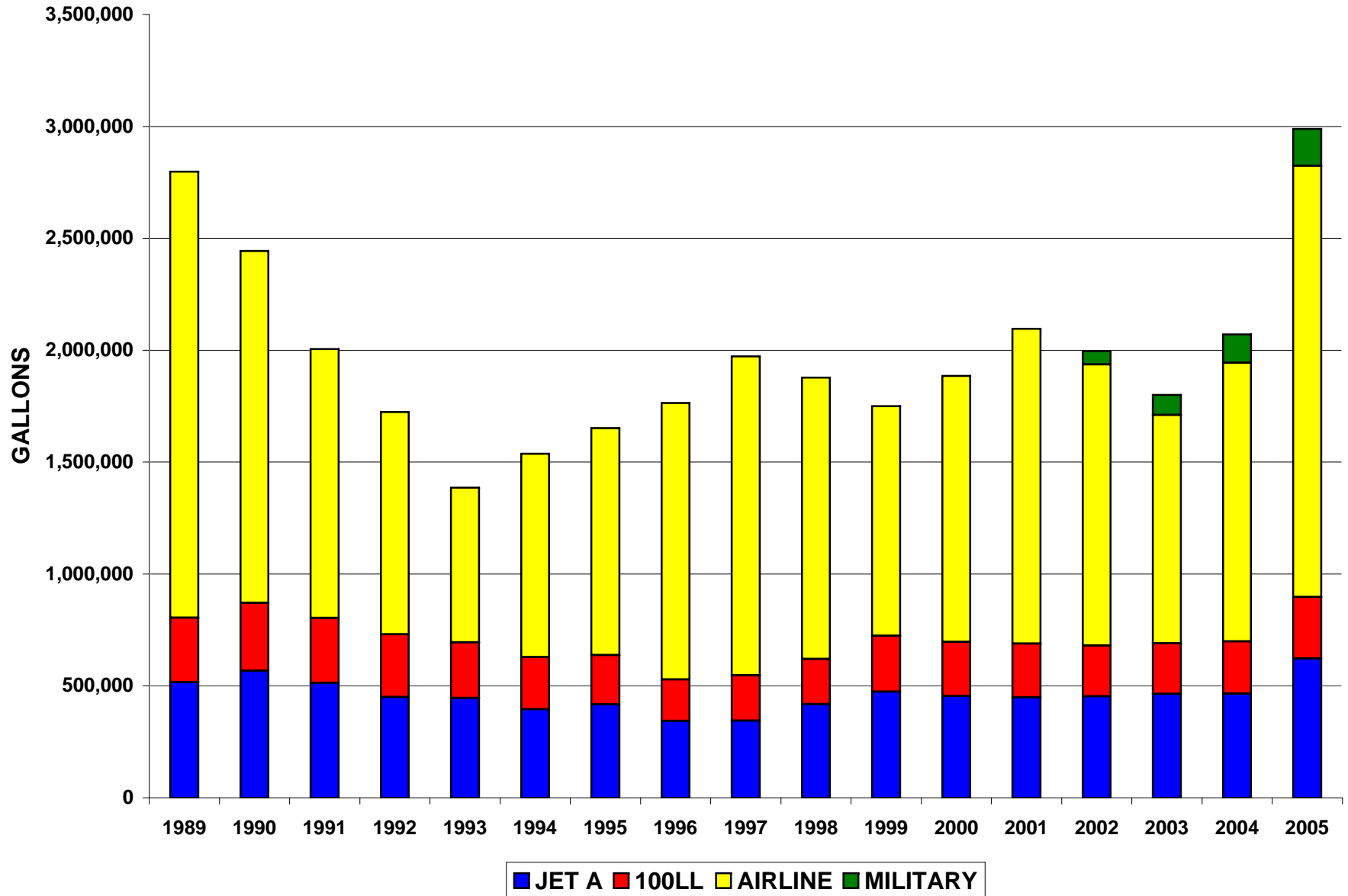


GAINESVILLE REGIONAL AIRPORT

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

Gainesville Regional Airport Fuel Flowage Activity



SD-5

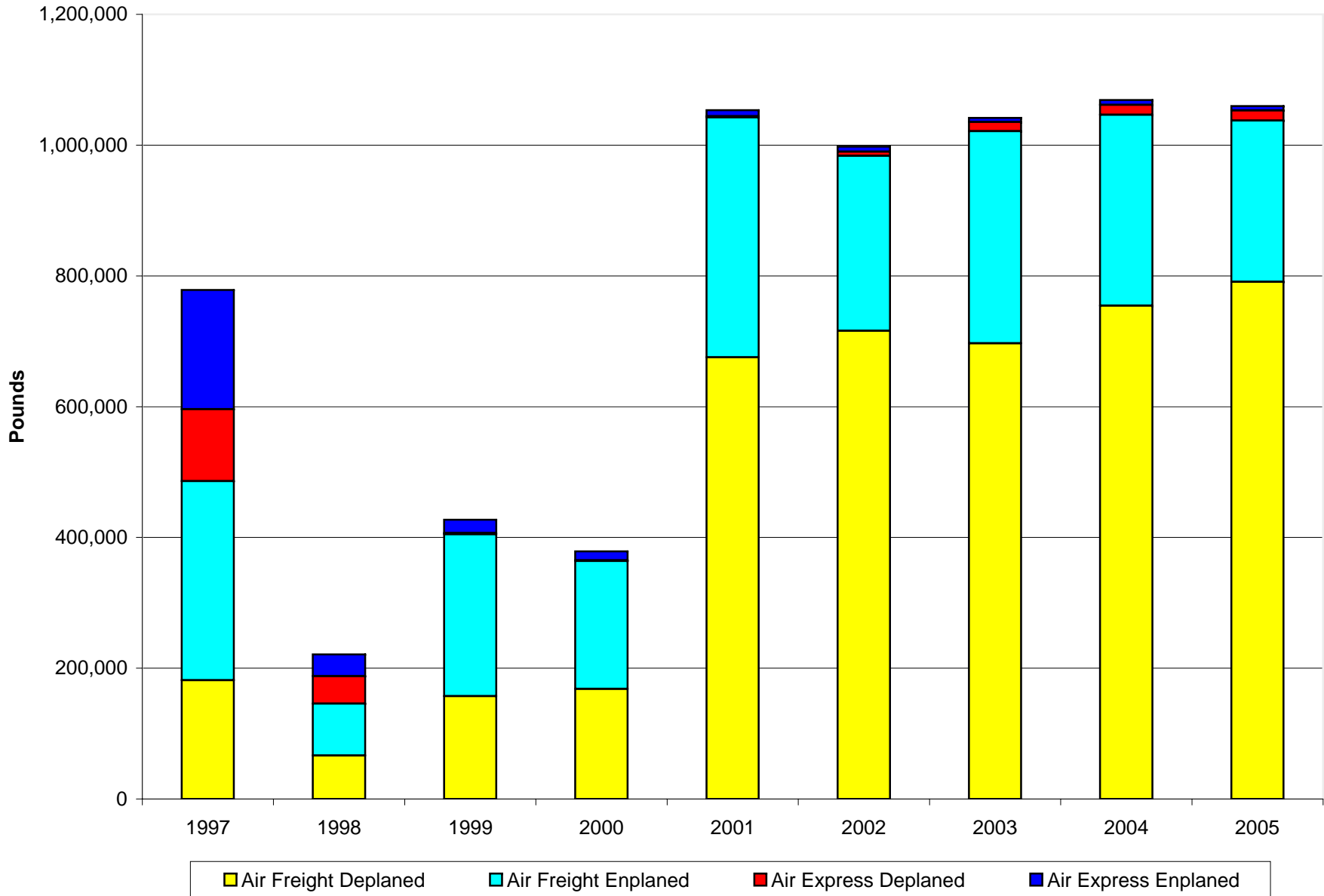
Jet A - Jet A pumped to General Aviation
 100LL - AvGas pumped to General Aviation
 Airline - Jet A pumped to Air Carriers

**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

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

<u>YEAR</u>	<u>Deplaned</u>	<u>Enplaned</u>	<u>Total</u>
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

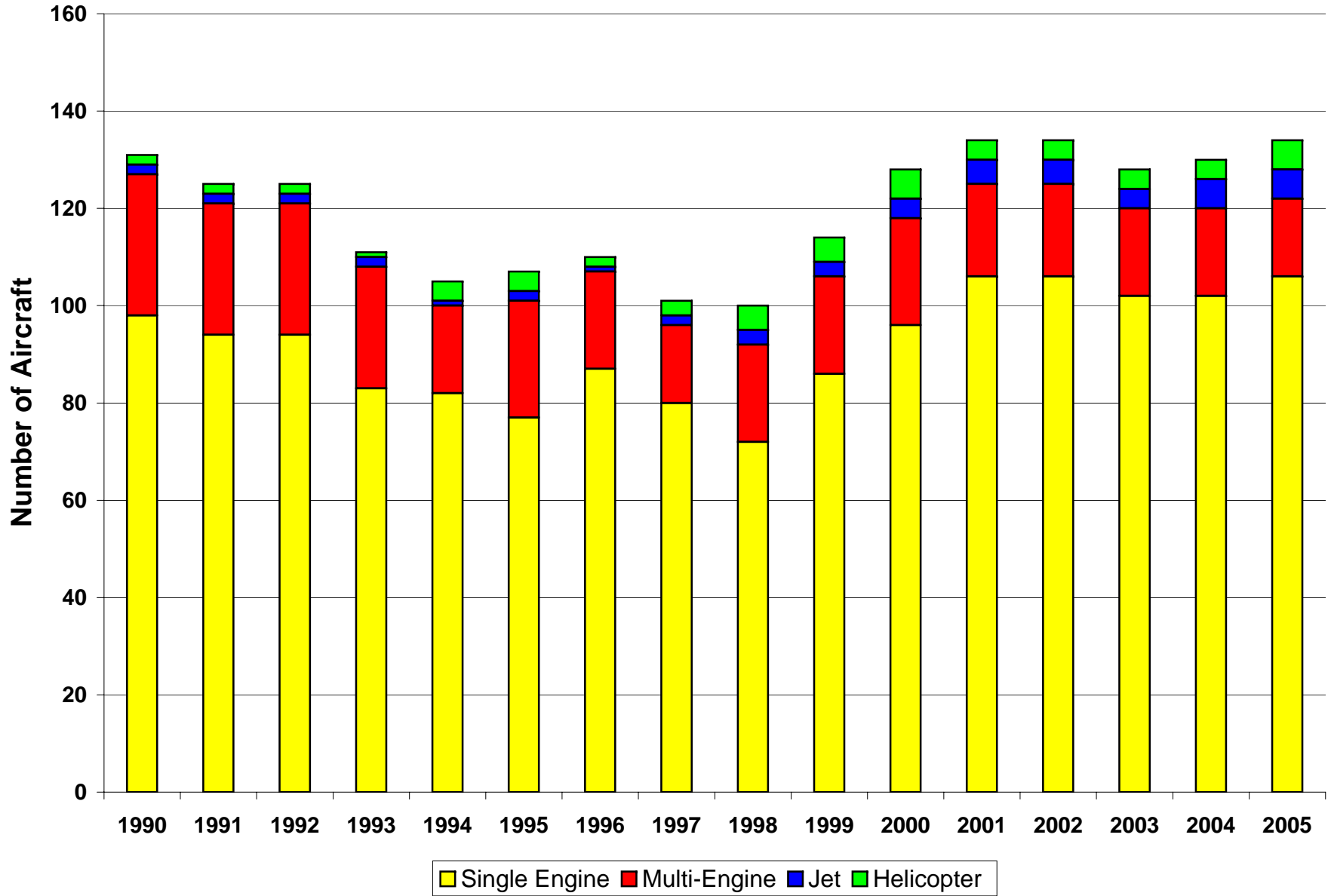
Air Express

<u>YEAR</u>	<u>Deplaned</u>	<u>Enplaned</u>	<u>Total</u>
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

Total Cargo

<u>YEAR</u>	<u>Deplaned</u>	<u>Enplaned</u>	<u>Total</u>
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

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

RATES AND CHARGES

**Gainesville Regional Airport
Schedule of Rates and Charges
Proposed 09-25-06**

Deleted: Aircraft Maintenance and Repair Activity (On Hold)

Deleted: 2% of Gross Receipts

Aircraft Sales Fee

\$200.00

Aircraft Storage

Hangar, Port-A-Port and Sunshade:

Rates Effective 11/01/06

Storage Type	Proposed		Current Rate Monthly
	On 9/25/06	On 9/13/06	
T-Hangar – Row A	\$155.00	\$154.00	\$149.00
T-Hangar – Row D	\$153.00	\$152.00	\$147.00
T-Hangar – Row F	\$166.00	\$166.00	\$160.00
T-Hangar – Row I	\$259.00	\$257.00	\$248.00
T-Hangar – Row J	\$160.00	\$160.00	\$154.00
Port-A-Port Hangar – Small	\$97.00	\$96.00	\$95.00
Port-A-Port Hangar - Medium	\$125.00	\$123.00	\$120.00
Port-A-Port Ground	\$46.00	\$46.00	\$44.00
Sunshade	\$88.00	\$88.00	\$88.00

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Tiedown (Transient and Based):

Aircraft Type	Daily	Weekly	Monthly
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
Variable Fee Per Scheduled Departure – Signatory Airlines	
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

Passenger Boarding Bridge / GPU / PC Air	
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	
Non-Signatory Airline	
Charter Passenger Terminal Use: Per Enplaned Aircraft	\$300.00
Conference Room Rental	
Non-tenants	\$25.00 per Hour
Tenants	No-charge
Ramp Fee (More than 8 Hours)	
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

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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	
<u>Banner Towing Fee</u>	\$25.00 per Day

<u>Blimp Tie-down Fee</u>	\$25.00 per Day
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<u>Car Rental Concession Fee</u>	9.5% of Gross Revenue
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<u>Field Rental – Old Horseshow Grounds</u>	
Field Rental	\$582.00 per Day
Clean-up Deposit (Refundable)	\$500.00

<u>Fuel Flowage Fee</u>	
Retail Sales – Per Gallon	\$0.05
Signatory Airlines Paying Landing Fees	No Charge

<u>Fuel System Use Fee</u>	Per Gallon Received into Fuel Farm	\$0.055
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<u>Identification Badges</u>	
Initial Issuance of Airport SIDA Badge (Fingerprint Fees 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

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<u>Landing Fees</u>		
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

<u>Office Machines (Passenger Terminal Administration Office)</u>	
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 "	\$0.15 per page
Hard Copy of Public Information – Two-sided copy less than 14" x 8 ½ "	\$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

Gainesville-Alachua County Regional Airport Authority
Budget Proposal
For the Fiscal Year October 1, 2006 - September 30, 2007

	2007 Budget	2006 Period 1-10 Actual Period 11 & 12 Estima Adjusted Actual	2005 Actual	
Revenues				
<i>Airline Related Revenues</i>				
411-300-000	Air Carrier Exclusive Rent	\$125,580.00	\$122,434.75	\$116,805.04
412-300-000	Air Carrier Non-Excl. Rent	197,851.32	197,301.19	197,784.02
424-300-000	Air Carrier Landing Fees	214,940.02	244,141.03	322,317.91
457-360-000	Fuel Storage Facility Fees - Total			129,054.27
457-360-001	Fuel Storage Facility Fees - Signatory Only	113,253.88	106,822.17	21,188.18
417-300-000	Non-Scheduled Landing Fees	5,500.00	6,338.05	5,645.34
443-300-003	Terminal Passenger Charge	3,000.00	3,900.00	3,900.00
443-300-004	Terminal Ramp Charge		66.70	300.00
463-300-000	Boarding Bridge Revenue	33,425.00	27,819.35	
413-300-000	Airport Security Charges	280,484.04	273,141.04	251,736.79
	Total Airline Related Revenues	974,034.26	981,964.28	1,048,731.55
<i>General Aviation Related Revenues</i>				
416-300-000	Fuel Flowage Fees	59,851.00	57,198.95	49,580.15
457-360-002	Fuel Storage Fees - Non-Signatory	65,766.96	62,950.40	9,499.41
417-340-000	GA Landing Fees	8,911.76	7,442.43	5,714.64
433-340-000	GA T-Hangar Rent	120,836.00	116,954.56	108,775.73
434-340-000	GA Sunshade Rent	15,816.00	14,439.04	12,472.11
448-340-000	Ground Support Equip Rental	4,214.00	2,547.30	5,666.24
449-340-000	GA Tiedowns	2,100.00	2,291.84	2,563.12
451-340-000	GA Port-O-Port Rent	13,764.00	7,682.80	9,304.78
459-340-000	GA Storage Fees	1,140.00	1,263.88	1,890.00
418-340-000	FBO Rent	165,042.12	165,042.12	165,042.02
418-340-001	FBO Gross Receipts %	18,800.00	13,083.83	14,546.18
418-340-002	FBO Aircraft Sales Fee	1,000.00	200.00	
418-340-003	FBO Charter Passenger Fee	8,544.00	8,294.70	9,144.00
418-340-004	FBO Ramp Parking Fees	1,091.92	1,075.94	1,021.35
435-340-004	Gator Aviation Rent	37,695.36	33,489.12	35,837.04
435-340-003	Bi-Fold Door Hangar Rent	15,000.00	12,250.00	12,000.00
420-340-001	Gulf Atl Off&Maint Hangar Rent	45,887.64	4,422.00	8,685.77
420-340-002	Federal Express Facility Rent	2,721.60	2,721.60	2,721.60
415-300-000	Corporate Aviation	21,464.76	21,307.30	25,252.69
435-340-002	Joint Aviation Unit Rent	8,592.00	8,496.00	7,440.00
435-340-006	Eclipse Aviation Rent	337,519.33		
443-300-005	Banner Towing Fees	350.00	275.00	125.00
435-340-005	Modular Building Land Lease	3,141.24		
443-300-006	Blimp Tiedown Fees		16.70	100.00
458-300-000	GSE & Vehicle Fuel Sales	13,398.51	11,419.02	8,654.34
437-340-000	Other Income - Gen Av		54.47	33.98
	Total GA Related Revenues	972,648.20	554,919.00	496,070.15

Gainesville-Alachua County Regional Airport Authority
Budget Proposal
For the Fiscal Year October 1, 2006 - September 30, 2007

	2007 Budget	2006 Period 1-10 Actual Period 11 & 12 Estima Adjusted Actual	2005 Actual
Concession Related Revenues			
410-300-000	\$25,000.00	\$19,117.68	\$12,593.51
425-300-000	543.96	554.82	766.10
422-300-000	3,500.00	3,554.45	3,713.24
427-300-000	86,597.08	85,312.24	85,774.68
428-300-000	510,287.68	509,018.52	481,931.24
432-300-000	198,000.00	190,465.29	219,046.94
436-300-000	3,002.67	3,076.00	3,872.00
436-300-001	3,600.00	1,000.00	4,800.00
443-300-000	2,400.00	2,400.00	1,449.98
414-380-000	1,124,787.90	1,143,442.13	1,069,953.67
429-3??-???		31,610.17	50,600.81
437-370-000			410.00
447-300-000	9,215.09	9,880.60	13,628.41
462-300-000	4,200.00	2,797.57	764.86
464-300-000	10,800.00	2,400.00	
443-300-002		21.05	54.30
Total Concession Related Revenues	1,981,934.38	2,004,650.52	1,949,359.74
Other & Non-Recurring Revenues			
411-302-000	28,644.00	30,733.56	28,645.44
411-302-001	5,772.00	5,772.24	8,658.36
411-301-000	539.76	816.50	1,720.36
423-300-...	6,834.36	6,862.00	5,125.00
421-300-000	2,700.00	530.00	595.00
430-330-000	28,645.44	26,891.30	26,891.40
431-330-000	46,333.30	55,600.00	55,599.96
437-300-000	2,328.00	6,629.70	2,665.84
438-300-000	1,010.47	1,282.00	1,556.42
439-300-000	13,000.00	212,499.26	137,117.05
440-300-000		18,777.08	(23,494.35)
442-300-000	20,000.00	333.30	27,210.33
444-300-000	75,000.00		
446-300-000			2,016.73
Total Other & Non-Recurring Related Re	230,807.33	366,726.94	274,307.54
Total Operating Revenue	\$4,159,424.17	\$3,908,260.74	\$3,768,468.98

Gainesville-Alachua County Regional Airport Authority
Budget Proposal
For the Fiscal Year October 1, 2006 - September 30, 2007

	2007 Budget	2006 Period 1-10 Actual Period 11 & 12 Estima Adjusted Actual	2005 Actual	
Expenses: (before Depreciation)				
Administration Expenses:				
(60-020-...	Payroll	\$562,767.60	\$575,277.66	\$458,769.51
(61-120-...	Payroll Related	140,175.56	131,616.20	124,111.05
(62-520-...	Department Expenses, Detail Page - 1	<u>860,429.00</u>	<u>614,611.31</u>	<u>665,740.93</u>
	Total Administration Expenses	\$1,563,372.16	\$1,321,505.17	\$1,248,621.49
Operations Expenses:				
(60-030-...	Payroll	\$76,485.18	\$75,483.38	\$68,772.16
(61-130-...	Payroll Related	30,762.87	23,902.47	29,044.74
(62-530-...	Department Expenses, Detail Page - 2	<u>831,139.04</u>	<u>777,958.61</u>	<u>772,145.57</u>
	Total Operations Expenses	\$938,387.09	\$877,344.46	\$869,962.47
Lounge Operations Expenses:				
(60-037-...	Payroll		\$21,523.28	\$25,626.89
(61-137-...	Payroll Related		9,087.17	8,319.92
(62-737-...	Department Expenses, Detail Page - 3		<u>19,841.54</u>	<u>26,151.57</u>
	Total Lounge Operations Expenses		\$50,451.99	\$60,098.38
Parking Lot Expenses:				
(60-038-...	Payroll	\$119,849.80	\$127,591.84	\$126,496.95
(61-138-...	Payroll Related	47,204.13	43,595.54	40,318.65
(62-538-...	Department Expenses, Detail Page - 4	<u>51,650.00</u>	<u>36,653.39</u>	<u>27,500.99</u>
	Total Parking Lot Expenses	\$218,703.93	\$207,840.77	\$194,316.59
Facilities and Maintenance Expenses:				
(60-040-...	Payroll	\$441,273.32	\$373,531.92	\$349,367.07
(61-140-...	Payroll Related	138,349.38	122,516.85	111,924.41
(62-540-...	Department Expenses, Detail Page - 5	<u>392,350.00</u>	<u>374,106.14</u>	<u>302,870.03</u>
	Total Facilities and Maint. Expenses	\$971,972.70	\$870,154.91	\$764,161.51
FAA Facilities Expenses:				
(60-033-...	Payroll	\$22,858.66	\$22,613.16	\$22,279.87
(61-133-...	Payroll Related	8,666.18	8,087.53	6,977.71
(63-233-...	Department Expenses, Detail Page - 6	<u>57,973.34</u>	<u>68,206.03</u>	<u>66,596.90</u>
	Total FAA Facilities Expenses	\$89,498.18	\$98,906.72	\$95,854.48

Gainesville-Alachua County Regional Airport Authority
Budget Proposal
For the Fiscal Year October 1, 2006 - September 30, 2007

	2007 Budget	2006 Period 1-10 Actual Period 11 & 12 Estima Adjusted Actual	2005 Actual
General Aviation Expenses:			
(62-934-...			
Department Expenses, Detail Page - 7	\$41,600.00	\$37,387.88	\$40,790.25
Total General Aviation Expenses	\$41,600.00	\$37,387.88	\$40,790.25
Fuel Farm Expenses:			
(63-136-...			
Department Expenses, Detail Page - 8	23,460.00	21,476.54	20,325.27
Total Fuel Farm Operating Expenses	\$23,460.00	\$21,476.54	\$20,325.27
Total Expenses	3,846,994.06	3,485,068.44	3,294,130.44
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SUMMARY:			
Total Revenues (from above)	4,159,424.17	3,908,260.74	3,768,468.98
Less: Total Expenses (from above)	3,846,994.06	3,485,068.44	3,294,130.44
Income/(Loss) Before Depreciation	312,430.11	423,192.30	474,338.54
970-000-002	46,900.00	90,825.00	
970-000-003	62,105.00		
435-340-...	101,844.33		(1,182.33)
Net Carryover to 2008	101,580.78	332,367.30	475,520.87
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670-300-000	2,003,252.00		1,696,659.98
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DETAIL OF
DEPARTMENT EXPENSES

Gainesville-Alachua County Regional Airport Authority
Departmental Expenses - Budget Proposal
For the Fiscal Year October 1, 2006 - September 30, 2007

	2007 Budget	2006 Period 1-10 Actual Period 11 & 12 Estimat Adjusted Actual	2005 Actual	
Administration Expenses				
Department 200				
625-200-000	Temporary Labor - Admin	\$1,400.00	\$1,380.90	\$1,236.43
629-200-000	Credit Card Fees - Parking Lot	0.00	0.00	(17.88)
630-200-000	Bank Charges - Administration	4,500.00	5,515.95	7,397.65
631-200-000	One Time Expenditures	1,400.00	2,336.46	535.86
632-200-000	Materials and Supplies	1,500.00	1,697.97	349.10
633-200-000	Office Supplies	10,000.00	10,905.70	9,341.41
634-200-000	Printing and Binding	1,800.00	1,589.26	1,501.23
636-200-000	Telephone Expense	10,780.00	9,994.77	9,896.96
637-200-000	Postage Expense	3,500.00	3,248.40	2,844.27
638-200-000	Advertising & Marketing Expense	66,474.00	55,990.27	39,033.09
638-200-004	Legal Notices	3,000.00	0.00	0.00
638-200-003	Special Events Expense	6,400.00	0.00	0.00
642-200-000	Local Travel Expense	600.00	176.90	0.00
643-200-000	Travel/Training Expense	45,000.00	50,354.68	35,235.63
644-200-000	Dues and Subscriptions	22,950.00	23,360.69	19,287.11
646-200-000	Miscellaneous Expense	3,800.00	11,351.95	12,932.11
647-200-000	Professional Services	196,900.00	221,901.52	281,411.60
648-200-000	Other Contractual Service	1,000.00	4,418.22	5,734.73
650-200-000	Equipment Rental	3,700.00	2,716.11	1,207.16
651-200-000	Equipment Maintenance	2,000.00	971.87	775.14
655-200-000	Insurance Expense	211,300.00	164,623.31	122,325.25
659-200-000	Interest Expense	235,675.00	0.00	1,182.33
660-200-000	Bad Debt Expense	0.00	0.00	9,049.00
669-200-000	Computer Systems Expense	26,750.00	23,622.38	29,582.44
	Total Department Expenses	860,429.00	596,157.31	590,840.62

Gainesville-Alachua County Regional Airport Authority
Departmental Expenses - Budget Proposal
For the Fiscal Year October 1, 2006 - September 30, 2007

		2007	2006 Period 1-10 Actual Period 11 & 12 Estimat Adjusted Actual	2005 Actual
		<u>Budget</u>	<u>Adjusted Actual</u>	<u>Actual</u>
Operations Expenses				
Department 300				
626-300-000	Security/Access Cntrl Sys	\$12,000.00	\$13,364.18	\$21,766.26
631-300-000	One Time Expenditures	800.00	1,817.17	818.37
632-300-???	Materials and Supplies	1,700.00	2,525.28	1,341.15
633-300-000	Office Supplies	0.00	0.00	164.96
634-300-000	Printing and Binding	0.00	0.00	152.70
635-300-000	Uniforms Expense	0.00	1,242.51	1,254.76
636-300-000	Telephone Expense	2,600.00	2,842.32	2,211.43
637-300-000	Postage Expense	0.00	5.00	0.00
638-300-000	Advertising Expense	0.00	95.00	0.00
640-300-000	Vehicle Fuel and Oil	2,100.00	3,120.06	693.11
643-300-000	Travel/Training Exp.	6,560.00	4,508.68	3,945.08
644-300-000	Dues and Subscriptions	700.00	54.20	0.00
646-300-000	Miscellaneous Expense	0.00	158.20	120.00
647-300-000	Professional Services	0.00	16.70	0.00
648-300-000	Other Contractual Service	111,200.00	106,609.37	75,070.63
648-300-002	Airport Police Services	280,484.04	242,671.57	273,828.06
648-300-003	Airport Fire Service	408,395.00	395,202.57	384,912.96
649-300-000	Vehicle Maintenance	3,300.00	2,166.70	3,064.01
651-300-000	Equipment Maintenance	200.00	143.58	718.07
653-300-000	Airfield Maintenance	0.00	60.67	164.27
654-300-000	Grounds Maintenance	0.00	83.30	0.00
657-300-000	Licenses and Permits	600.00	516.55	361.75
658-300-000	Hazardous Waste Disposal	500.00	0.00	0.00
669-300-000	Computer Systems Expense	0.00	755.00	1,558.00
Total Department Expenses		831,139.04	777,958.61	772,145.57

Gainesville-Alachua County Regional Airport Authority
Departmental Expenses - Budget Proposal
For the Fiscal Year October 1, 2006 - September 30, 2007

	2007 Budget	2006 Period 1-10 Actual Period 11 & 12 Estimat Adjusted Actual	2005 Actual	
Lounge Expenses				
Department 370				
627-370-000	Cost of Goods Sold	\$0.00	\$13,801.98	\$19,516.47
628-370-000	State Beverage Taxes	0.00	169.39	290.30
629-370-000	Credit Card Fees	0.00	378.11	914.09
631-370-000	One Time Expenditures	0.00	0.00	10.00
632-370-000	Materials and Supplies	0.00	412.09	653.28
633-370-000	Office Supplies	0.00	103.86	144.32
637-370-000	Postage Expense	0.00	67.12	0.00
639-370-000	Utilities Expense	0.00	643.03	721.38
643-370-000	Training Expense	0.00	0.00	78.52
646-370-000	Miscellaneous Expense	0.00	2.44	4.19
655-370-000	Insurance Expense	0.00	1,797.52	1,666.02
657-370-000	Licenses & Permits	0.00	2,466.00	2,153.00
	Total Department Expenses	0.00	19,841.54	26,151.57

Gainesville-Alachua County Regional Airport Authority
Departmental Expenses - Budget Proposal
For the Fiscal Year October 1, 2006 - September 30, 2007

	2007 Budget	2006 Period 1-10 Actual Period 11 & 12 Estimat Adjusted Actual	2005 Actual
Parking Lot Expenses			
Department 380			
625-380-000	\$0.00	\$8,745.30	\$0.00
629-380-000	17,000.00	17,979.08	14,076.56
631-380-000	0.00	0.00	300.00
632-380-000	850.00	556.25	613.59
633-380-000	0.00	383.17	482.46
634-380-000	1,600.00	1,388.95	1,136.38
635-380-000	3,000.00	3,031.20	2,875.92
636-380-000	600.00	641.64	650.24
646-380-000	100.00	103.35	55.66
650-380-000	28,000.00	778.00	409.61
651-380-000	500.00	1,605.65	4,706.36
652-380-000	0.00	0.00	195.04
654-380-000	0.00	1,440.80	1,999.17
Total Department Expenses	51,650.00	36,653.39	27,500.99

Gainesville-Alachua County Regional Airport Authority
Departmental Expenses - Budget Proposal
For the Fiscal Year October 1, 2006 - September 30, 2007

	2007 Budget	2006 Period 1-10 Actual Period 11 & 12 Estimat Adjusted Actual	2005 Actual	
Facilities & Maintenance Expenses				
Department 400				
625-400-000	Temporary Labor	\$5,000.00	\$14,742.37	\$15,059.15
631-400-000	One-Time Expenditure	4,500.00	4,626.83	6,650.96
631-400-310	Materials & Supplies - Terminal	0.00	12.50	53.37
632-400-000	Materials and Supplies - General	375.00	383.85	29.18
632-400-310	Materials and Supplies-Pax Trm	25,000.00	28,781.28	27,759.44
632-400-330	Materials and Supplies-Grounds	5,500.00	4,981.82	5,667.78
633-400-000	Office Supplies	175.00	29.20	45.08
635-400-000	Uniforms	6,000.00	6,096.13	5,247.90
636-400-000	Telephone Expenses	2,800.00	1,954.71	2,259.59
637-400-000	Shipping Charges	2,000.00	1,200.00	400.00
639-400-...	Utilities Expense	216,000.00	200,844.91	139,146.87
640-400-000	Gas, Oil, Grease	36,000.00	35,466.42	33,658.21
642-400-000	Local Travel Expense	200.00	33.30	0.00
643-400-000	Travel & Training	3,400.00	2,510.74	4,380.22
646-400-000	Miscellaneous Exp	600.00	335.63	311.18
648-400-000	Other Contractual Services	20,000.00	17,018.70	16,565.75
649-400-000	Vehicle Maintenance	9,600.00	7,004.24	11,703.22
650-400-000	Equipment Rental	2,500.00	2,334.26	229.41
651-400-000	Equipment Maintenance	19,000.00	22,513.49	13,239.47
651-400-001	PBB Maintenance	11,000.00	0.00	0.00
652-400-000	Building Maintenance	4,500.00	4,767.30	4,654.53
652-400-330	Building Maintenance - Parking	0.00	66.70	0.00
653-400-000	Airfield Maintenance	15,000.00	13,663.43	14,939.73
654-400-000	Grounds Maintenance	2,000.00	1,803.44	407.99
657-400-000	Licenses and Permits	1,000.00	1,038.50	446.00
658-400-000	Hazard Waste Disposal	200.00	33.30	15.00
	Total Department Expenses	392,350.00	372,243.05	302,870.03

Gainesville-Alachua County Regional Airport Authority
Departmental Expenses - Budget Proposal
For the Fiscal Year October 1, 2006 - September 30, 2007

	2007 Budget	2006 Period 1-10 Actual Period 11 & 12 Estimat Adjusted Actual	2005 Actual	
FAA Facilities Expenses				
Department 330				
632-330-000	Materials and Supplies	\$2,140.00	\$765.36	\$268.01
648-330-000	Other Contractual Services	8,000.00	11,137.30	9,393.44
650-330-000	Equipment Rental	0.00	33.30	0.00
652-330-000	Building Maintenance	1,500.00	624.17	1,335.37
654-330-000	Grounds Maintenance	0.00	45.80	0.00
656-200-000	AFSS Rent to City	46,333.34	55,600.10	55,600.08
	Total Department Expenses	57,973.34	68,206.03	66,596.90

Gainesville-Alachua County Regional Airport Authority
Departmental Expenses - Budget Proposal
For the Fiscal Year October 1, 2006 - September 30, 2007

	2007 Budget	2006 Period 1-10 Actual Period 11 & 12 Estimat Adjusted Actual	2005 Actual	
General Aviation Expenses				
Department 340				
629-340-000	Credit Card Fees	\$3,500.00	\$4,236.99	\$3,082.18
632-340-000	Materials & Supplies	1,500.00	1,059.15	1,435.97
638-340-000	Advertising Expense	300.00	48.93	220.30
639-340-000	Utilities Expense	16,600.00	16,349.78	12,757.31
647-340-000	Professional Services	0.00	41.25	0.00
650-340-000	Equipment Rental	0.00	1,449.97	631.80
651-340-000	Equipment Maintenance	2,500.00	1,249.51	2,351.22
652-340-000	Building Maintenance	3,200.00	799.56	2,039.89
653-340-000	Building Maintenance	0.00	50.51	447.34
654-340-000	Grounds Maintenance	0.00	218.36	3,150.00
654-340-001	Apron Repairs & Maintenance	4,000.00	0.00	0.00
659-340-000	Interest Expense	10,000.00	11,883.87	14,674.24
	Total Department Expenses	41,600.00	37,387.88	40,790.25

Gainesville-Alachua County Regional Airport Authority
Departmental Expenses - Budget Proposal
For the Fiscal Year October 1, 2006 - September 30, 2007

		2007	2006 Period 1-10 Actual Period 11 & 12 Estimat Adjusted Actual	2005 Actual
		<u>Budget</u>	<u>Adjusted Actual</u>	<u>Actual</u>
Fuel Farm Expenses				
Department 360				
631-360-000	One-Time Expenditures	\$1,500.00	\$0.00	\$406.82
632-360-000	Materials and Supplies	2,000.00	1,791.62	1,999.47
633-360-000	Office Supplies	150.00	16.70	101.88
634-360-000	Printing and Binding	0.00	0.00	21.70
636-360-000	Telephone Expense	450.00	452.77	467.42
639-360-000	Utilities Expense	1,650.00	1,396.66	1,217.40
646-360-000	Miscellaneous Expense	0.00	34.61	78.51
647-360-000	Professional Services	0.00	41.25	800.00
648-360-000	Other Contractual Services	1,700.00	1,316.70	866.99
650-360-000	Equipment Rental	0.00	25.00	0.00
651-360-000	Equipment Maintenance	3,300.00	4,964.80	2,212.97
652-360-000	Building Maintenance	1,000.00	67.98	12.62
654-360-000	Grounds Maintenance	100.00	16.70	0.00
655-360-000	Insurance Expense	3,000.00	2,765.39	2,350.80
657-360-000	Licenses and Permits	1,200.00	1,279.20	1,090.75
658-360-000	Waste Fuel Disposal	400.00	66.70	323.70
659-360-000	Interest Expense	7,010.00	7,240.46	8,374.24
Total Department Expenses		23,460.00	21,476.54	20,325.27

DETAIL OF CAPITAL EXPENSES

**Gainesville-Alachu County Regional Airport Authority
Budget Proposal
Summary of Capital Equipment Purchases**

Priority No. Area Item Amount Proposed

Primary Priority Items

1	Parking	Tree removal and sidewalk repairs in parking lot	\$ 15,000.00
2	General Aviation	Add Gutters and Downspouts to Joint Aviation Unit	\$ 3,600.00
3	Facilities & Maintenance	Trash can and planter replacement for airline passenger terminal	\$ 7,000.00
4	Fuel Farm	Clean and Inspect AVGas Tanks - Deferred from project in 2006	\$ 2,000.00
5	Operations	Ground Power Unit - 28 Volt	\$ 4,000.00
6	Facilities & Maintenance	Flat Bed Trailer	\$ 6,400.00
7	Administration	Two new computers and Software (Ops position and Business Office)	\$ 3,500.00
8	Facilities & Maintenance	78" Grapple Forks for Skid Steer Loader	\$ 5,400.00

Primary Priority Total \$ 46,900.00

Secondary Priority Items

	Administration	Network and Server Cabinet & New Server for Cabinet	\$ 5,000.00
	Administration	Hurricane Preparedness Equipment	\$ 3,500.00
	Administration	Replace Office Furniture	\$ 16,000.00
	Administration	Board Room Furniture	\$ 5,000.00
	Facilities & Maintenance	Flight Information Display System	\$ 20,000.00
	Fuel Farm	Complete hookup to City Sewer, rehab oil/water separator	\$ 23,000.00
	Operations	Tablet computer for Maintenance and Operations system	\$ 26,000.00
	Facilities & Maintenance	Trencher for Skid Steer Loader	\$ 4,800.00
	Facilities & Maintenance	Bush Hog Attachment for Skid Steer Loader	\$ 5,400.00
	Facilities & Maintenance	Fluke megohm meter	\$ 3,155.00
	Facilities & Maintenance	Ruggedized Portable Radios (Qty 6)	\$ 5,400.00
	Facilities & Maintenance	Hauling trailer for landscape equipment	\$ 2,700.00

**Gainesville-Alachu County Regional Airport Authority
Budget Proposal
Summary of Capital Equipment Purchases**

Priority No.	Area	Item	Amount Proposed
	Facilities & Maintenance	Conduit Chase	\$ 1,750.00
	Facilities & Maintenance	Equipment for cargo van	\$ 1,500.00
	Facilities & Maintenance	Roofing/Painting for T-Hangars	\$ 7,000.00
	General Aviation	Prime and paint Sunshade units	\$ 12,800.00
	FAA Facility	30-ton roof-top air conditioner for AFSS	\$ 38,500.00
	Operations	18 baggage carts and 3 cart corrals	\$ 4,000.00
	General Aviation	Sandblast and paint ground service equipment	\$ 1,350.00
Total of Secondary Priority Items			\$ 186,855.00
Total of Capital Equipment			<u>\$ 233,755.00</u>