

ATTACHMENT #1

POTENTIAL RATES & FEES ADJUSTMENTS & REVENUE:

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

- ✓ Indicates already considered/approved by the Finance Committee.
- ✓ Indicates proposed/modified changes by Finance Committee (from April 4 meeting) or as proposed by Staff for April 9 meeting.

NEW

✓ **Filing Fee for Lease Action Request--\$100:** 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. *Changed per comparison with ANC/FAI both at \$100.*

Estimated Revenue	\$1,000
-------------------	---------

✓ **FY14 Security Fee-- \$1.00 per enplaned Screened 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
- \$0.65/sf/yr Landside Non-Aviation

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

- \$0.57/sf/yr Commercial Airfield Land Lease to be phased in as follows:
 7/1/13 \$0.47/sf/yr; 1/1/14 .52/sf/yr; 7/1/14 \$0.57/sf/yr
- \$0.47/sf/yr Non-Commercial Airfield Land Lease
- \$0.19/sf/yr Undeveloped Land Lease
- \$0.71/sf/yr Landside Non-Aviation Land Lease
- \$0.80/sf/yr SIDA Land Lease

Estimated Additional Revenue = \$121,600

(for all changes/increases)

Phased in increase for FY 14 = \$96,400

✓ **Suggested language changes:** “Commercial” Ramp would replace “Main” Ramp, to include commercial leases on the airfield; not just main ramp.

ATTACHMENT #1

✓ Float Pond Tie Down Rates:

Currently— (since 2007)

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

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

✓ *Suggested Change—*

Float Pond rates were based on annual rate for approximately 8 months of use **which will be phase in over 2 fiscal years.**

\$ 90/month for Privately Owned docks North & South side (\$720/yr)

phased in as follows: 7/1/13 \$67.50/mo; 7/1/14 \$90/mo

\$150/month for Airport Owned docks North & South side (\$1,200/yr)

phased in as follows: 7/1/13 \$105/mo; 7/1/14 \$150/mo

\$150/month Privately Owned docks West Finger (\$1,200/yr)

phased in as follows: 7/1/13 \$105/mo; 7/1/14 \$150/mo

Estimated Revenue Increase \$26,300

Phased in Increase FY14 = \$13,150

✓ Aircraft Parking & Tie-down Rates:

	Currently – (since 2007; transient since 2005)	<i>Suggested</i>	<i>Est Revenue Increase</i>
Main Ramp >12,500 lbs.	\$220.00/month	\$500.00/month	\$ 3,360
Overnight Air Carrier Gate/ Cargo)	\$220.00/month	\$500.00/month	\$ 6,720
✓ Main Ramp Air Taxi (small box)	\$ 65.00/month	\$ 75.00/month	\$ 2,160
✓ Main Ramp Air Taxi (large box)		\$100.00/month	\$ 1,680
Hard surface parking	\$ 49.00/month	\$ 60.00/month	\$ 8,844
Gravel surface parking	\$ 38.00/month	\$ 50.00/month	\$ 4,032
Transient < 6,001 lbs (non-commercial)	\$ 5.00/ 24 hours	\$ 10.00/ 24 hours**	\$ 50
Transient < 6,001 lbs (commercial)		\$ 25.00/ 24 hours**	\$ 1,250
Transient 6,001 – 12,500 lbs.	\$ 50.00/ 24 hours	\$ 75.00/ 24 hours	\$ 100
Transient 12,501 – 100,000 lbs	\$135.00/ 24 hours	\$175.00/ 24 hours	\$ 800
Transient > 100,000 lbs	\$200.00/ 24 hours	\$500.00/ 24 hours	\$ 1,500
Jetway 5 Use (excl. Alaska Air)	\$100.00/per use/turn	\$500.00/ 24 hours	rare

✓ Additional language: All parking spaces are designated one aircraft per space. Any additional aircraft parked in/near/around a parking spot, or any aircraft not within an aircraft space will be assessed the daily transient fee rate for size/type of aircraft/operation.

**Reminder: Transient General Aviation is free for first 2 hours

**Commercial operator pays fee upon parking (no grace period).

✓ Remove “Main Ramp” from Air Taxi boxes since there are other areas on the airfield where this applies

ATTACHMENT #1

✓ 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)*

Signatory:

✓ AV gas (GA, small commercial), Small Jet & Helicopter ~~\$0.155~~ **\$0.185/gallon**
 Estimated Increase **\$ 35,370**

✓ Large Commercial Jet ~~\$0.125~~ **\$0.16/gallon**
 Estimated Increase **\$99,750**

Non-Signatory:

✓ ***Non-signatory Fuel Flowage Fee*** ~~\$0.20~~ **\$0.235/gallon**

✓ 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

Signatory:

✓ Aircraft 12,500 lbs and over, for each 1,000 lbs or fraction thereof ~~\$2.18~~ **\$2.38/1,000 lbs or fraction thereof**
 Estimated increase **\$140,000**

Non-Signatory:

✓ Aircraft 12,500 lbs and over, for each 1,000 lbs or fraction thereof ~~\$2.73~~ **\$2.98/1,000 lbs or fraction thereof**

✓ 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 \$10,000*** due to the merge in companies several years ago. Airport provides special spaces and areas for baggage staging in terminal at no cost. Currently 92 buses, vans, baggage trucks registered to this company.

Estimated additional revenue: \$6,000

ATTACHMENT #1

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):

This is a separate Regulation. Staff suggests that rates be addressed in a special meeting at a later date.

✓ **Rental Car Ready Car Lot (since 2010):**

Currently \$60/month

✓ ***Suggested:*** ***\$75/month*** ***Estimated Additional Revenue \$22,500***

✓ **Employee Parking Fees:**

Currently \$35/month

Suggested: ***\$40/month***

Estimated Additional Revenue \$3,500

Note: A 10% discount is given for prepayment of an entire period (Period are: October – April; or May – September). No discount for monthly payments. Already in regulation.

✓ **Badging Fees:** *(since 2010 for badge issuance fees; remaining since 2005)*

	<u>Current</u>	<u>Suggested</u>
Initial Issue (Badge + \$50 deposit)	\$65	\$75
Renewal	\$15	\$25
Re-issue (worn/damaged)	\$15	\$25
Lost Badge	\$200	no change
Contractor Deposit	\$200	no change
Fingerprint fees Airport	\$45	\$50
Fingerprint Fee (non Airport)	\$75	no change
Proximity Gate Card/per issuance	\$5	\$10
Non-Airport ID	\$10	\$25

Estimated Additional Revenue \$15,200

ATTACHMENT #1

✓ Terminal Lease Rates:

(since 2001)—

\$24.62/sf/yr	Counter (North wing) plus 7 feet
\$31.01/sf/yr	Counter (East wing) plus 12 feet
\$22.39/sf/yr	Office (North wing)
\$24.87/sf/yr	Office (East wing)
\$24.87/sf/yr	Office (Tower/Ops/Admin)
\$24.87/sf/yr	Office (AK Maint)
\$24.87/sf/yr	Baggage Claim
\$19.90/sf/yr	Bag Make-up/Storage (east)
\$19.90/sf/yr	Storage/Frt Rm (North wing)
\$12.44/sf/yr	Canopy Storage (North)
\$31.01/sf/yr	Departure Lounge/Hold Room

Suggested terminal leases changes (based on ANC CPI since 2001)— **PROPOSED**

✓ Adjusted to 2.2% increase only for 2012 CPI

		Estimated Additional Revenue	
\$33.59 25.16 /sf/yr	Counter (North wing) plus 7 feet	\$13,670	\$ 823
\$42.30 31.69 /sf/yr	Counter (East wing) plus 12 feet	\$13,108	\$ 789
\$30.54 22.88 /sf/yr	Office (North wing)	\$26,406	\$1,588
\$33.93 25.52 /sf/yr	Office (East wing)	\$ 7,991	\$ 573
\$33.93 25.52 /sf/yr	Office (Tower/Ops/Admin)	\$ 4,349	\$ 312
\$33.93 25.52 /sf/yr	Office (AK Maint)	\$12,213	\$ 876
\$33.93 25.52 /sf/yr	Baggage Claim	\$34,881	\$2,503
\$27.15 20.34 /sf/yr	Bag Make-up/Storage (east)	\$48,676	\$2,954
\$27.15 20.34 /sf/yr	Storage/Frt Rm (North wing)	\$ 3,038	\$ 184
\$16.97 12.71 /sf/yr	Canopy Storage (North)	\$ 7,275	\$ 434
\$42.30 31.69 /sf/yr	Departure Lounge/Hold Room	\$79,188	\$4,770

Estimated Additional Revenue = \$250,795

Estimated Additional Revenue = \$ 15,806