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APR 10 2002 17
DEPARTMENT OF TRANSPORTATION

April 8, 2002

Docket Operations and Media Management Division
SVC-124, Room PL-401
Department of Transportation
400 7th Street, SW
Washington, DC 20590

Re: Proposal under the Small Community Air Service Development Pilot Program
City of Abilene, Texas
Docket OST-2002-11590- 7

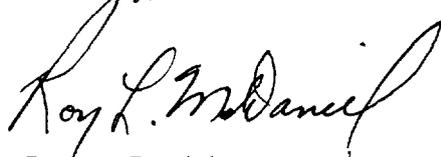
Dear Sir or Madam:

Abilene Regional Airport is regarded as a fertile ground for economic development. The arrival of Eagle Aviation Services, Inc. (EASI) and Texas State Technical College's (TSTC) aircraft maintenance program represent two solid examples of successful economic development projects that would not exist in our community without the airport. In recent years, air service has been a priority for our community, as air service is consistently seen as Abilene's connection to the world and vital to the recruitment of industry, a healthy business climate, and good quality of life for this region. The Airport Master Plan recommends pursuit of a marketing program that will help the Airport build activity within its business segments. Similarly, a Community Development Plan that was recently produced by a Mayor's Task Force lists a marketing position at the airport as a first tier priority, recognizing the potential of the airport as a regional economic engine and the need to maximize the potential of this resource. The Airport Development Board recommended Airport staff request an additional staff position for business development purposes, and the City Council directed staff to identify funding sources for the new position. The City of Abilene is requesting funding of a Business Development Manager at the airport that would work in concert with the other economic development initiatives going on throughout the community. This position would be tasked with the focused development and growth of the six distinct business segments described in the Airport Master Plan. Those segments are passenger service, cargo and distribution, maintenance/industrial aviation, corporate/general aviation, sport aviation, and education.

In addition to employee salary and benefits, the program request includes funding for travel/employee development expenses associated with business development calls and participation in industry events, and advertising and professional services to continue and follow the "Fly Abilene" effort and consultant quantification of our market.

The total cost for funding the Business Development Manager position through September of 2004 is \$211,260. This cost consists of salary and benefits; advertising, promotion, marketing and professional services; and travel and employee development. The Development Corporation of Abilene (DCOA), a 5-member board formed in 1989 to administer revenue authorized by Abilene citizens when a half-cent sales tax increase was adopted specifically for economic development, recently voted to approve partial funding for this position up to \$126,250 through fiscal year 2004. Please see attached Resolution DCOA-2002.01. The DCOA has agreed to fund the position fully for the remainder of FY 2002, up to **66%** for FY 2003 and 33% for FY 2004. **This grant request is for the remaining costs of \$85,010.** Funding for FY03 and FY04 is contingent upon the availability of funding from the federal government through the Small Community Air Service Development Pilot Program, with the DCOA funding that portion not covered by a grant up to the amounts specified above. At the end of FY04, the program will be evaluated for effectiveness and efficiency, and a recommendation to cancel, modify or continue will be made.

Sincerely,



Roy McDaniel
City Manager

Enclosures: Resolution 2002.01
Proposal
FY 2000,2001,2002 budgets

RESOLUTION NO. DCOA-2002.01

A RESOLUTION OF THE DEVELOPMENT CORPORATION OF ABILENE, INC. (DCOA), ABILENE, TEXAS AUTHORIZING A CONTRACT WITH THE CITY OF ABILENE FOR FUNDING FOR A BUSINESS DEVELOPMENT MANAGER LOCATED AT THE ABILENE REGIONAL AIRPORT .

WHEREAS, the purpose of the DCOA is to expand opportunities for the citizens of Abilene;
and,

WHEREAS, airports have a profound economic impact on the communities and regions they **serve**, and the Abilene Regional Airport is recognized as an important economic development tool within the community and region; and,

WHEREAS, a position dedicated to facilitating the development of Abilene Regional Airport and pursuing its fullest potential will enhance economic development and economic activity within the region; and,

WHEREAS, pursuant to the Community Development Plan developed by a Mayor's Task Force, the City of Abilene and Abilene Regional Airport request the DCOA provide graduated funding through fiscal year **2004** to place a Business Development Manager at the Abilene Regional Airport tasked with the focused development and growth of the six distinct business segments identified within the drafted updated Airport Master Plan; and,

WHEREAS, the City Council adopted the Airport Strategic Plan December **2**, 1993 and a revised plan December 16, 1997, that identified Goal **2** to establish an air industrial park at and around the regional airport; and,

WHEREAS, the Airport Master Plan Update currently being drafted also recommends that an air industrial park be developed at and around the regional airport; and,

WHEREAS, the Abilene City Council designated the Abilene Regional Airport an Air Industrial Park on **1-24-02**; and,

WHEREAS, designation as an Air Industrial Park has set the stage for further implementation of a comprehensive plan to bring transportation and commerce together in Abilene, and the Abilene Regional Airport has the potential to serve as the hub of a multi-modal center; and,

WHEREAS, the federal government is in the process of establishing a Small Community Air Service Development Pilot Program, which will provide additional funds to improve air service to airports that suffer from infrequent service and high airfares, and City of Abilene will pursue this as a funding source to help retain the Business Development Manager position beyond FY02; and,

WHEREAS, the DCOA is authorized by the Development Corporation Act of 1979, as amended, to provide financial assistance in order to facilitate the creation, retention or expansion of primary employment.

NOW THEREFORE, BE IT RESOLVED BY THE DEVELOPMENT CORPORATION OF ABILENE, INC., ABILENE, TEXAS, THAT:

PART 1. The DCOA authorizes a contract with the City of Abilene whereby the DCOA will provide graduated assistance of no more than \$126,250 through FY04 (9-30-04) for reimbursement of salary, benefits and expenses associated with a Business Development Manager at Abilene Regional Airport. Funding for FY03 and FY04 is contingent upon City staff applying for federal assistance to maintain the Business Development Manager position beyond FY02. DCOA shall provide **full funding** for the remainder of FY02 **and** partial funding for FY03 and FY04 to cover that portion of funding not covered by the federal grant as follows:

FY02 – up to \$42,250 representing approximately 100% of the budget for the remaining 6 months of FY02 (prorated at \$7,042 per month),

FY03 – up to \$56,000 representing approximately two-thirds of the total estimated budget, and

FY04 – up to \$28,000 representing approximately one-third of the total estimated budget.

PART 2. The assistance in Part 1. above is conditioned upon the City of Abilene fulfilling the following obligations:

1. Apply to the **federal government** for assistance through the Small Community Air Service Development Pilot Program to help maintain the Business Development Manager position beyond FY02,
2. Report to the DCOA on a semi-annual basis the status of the activities initiated and/or managed by the Business Development Manager,
3. Carry out any duties/responsibilities that may be mutually agreed upon in writing by the DCOA and City,
4. Direct the focus of the Business Development Manager on development of the six business segments as listed below:

Air Cargo

Education

General Aviation/Corporate Aviation

Industrial Aviation

Passenger Service

Sport Aviation

Multi-Modal Opportunities

Marketing of Abilene Regional Airport

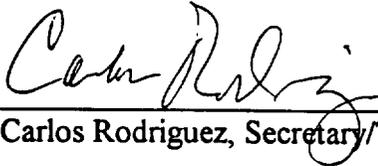
PART 3. Funding under this resolution is contingent upon execution of all necessary agreements. The funding commitment authorized under this resolution shall expire without notice 90 days from the date of adoption of same unless all required documents and agreements are executed prior to that expiration date or the commitment herein is extended in writing by the DCOA.

**Contingent to filling the Airport Director position first.*

PART 4. The Director of the Development Corporation of Abilene, Inc. is hereby authorized to negotiate, enter into and execute any contract and all other related documents on behalf of the DCOA.

ADOPTED this 19 day of February, 2002.

ATTEST:



Carlos Rodriguez, Secretary/Treasurer



Ken Burgess, President

APPROVED:



City Attorney

Application Checklist

Airport and community name

Abilene Regional Airport
P.O. Box 60
Abilene, TX 79604
Contact Person: Sarah Hannah
(915) 676-6367, ext. 206

Additional community members

Airport Development Board
Larry Gill, Chairman
P.O. Box 60
Abilene, TX 79604
(915) 673-6429

Development Corporation of Abilene
Ken Burgess, Sr., President
P.O. Box 60
Abilene, TX 79604
Contact person: Lisa Hughes
(915) 676-6464

Abilene Chamber of Commerce
Charlie Dromgoole, President
174 Cypress, Suite 200
Abilene, TX 79601
(915) 677-7241

Project Proposal

See attached **Air Service Development Action Plan**

Proposed Evaluation Criteria

See attached **Proposed Evaluation Criteria**

Air Service Development Action Plan

Project Description

The primary objective is to build activity within the six business segments identified in the Abilene Regional Airport (ABI) Master Plan, especially that of passenger service. With the help of the Business Development Manager (see ATTACHMENT A for job description), we hope to attain at least one, but hopefully two additional airlines and more frequent flights and, subsequently, lower fares for our customers. We plan to accomplish these goals by educating the public about ABI service and focusing our efforts on economic development. By building our six business segments, we believe that we will make our airport more marketable to the flying public and businesses looking to move to Abilene. We do not expect to accomplish this goal by providing assistance to an air carrier to subsidize service to and from our airport nor do we plan to seek assistance to our airport to obtain service to and from our airport.

ABI has always struggled with fully developing our potential passenger service. Obstacles to the airport reaching its potential include high airfares, lack of service, and competition from neighboring communities. Until the terrorist attacks last September, city and community leaders had worked together to build passenger service out of Abilene with a Chamber of Commerce financially supported effort called, "Fly Abilene." The campaign, which was put together by a local marketing firm, focused on educating the public about the service ABI provides. As preparation for the campaign, the marketing firm spoke with many travel agents and airline reps around town. They found that:

- Before our second airline arrived in March of 2000, **66%** of all airline passengers drove to other markets (Lubbock, Midland and Dallas) to fly both internationally and domestically.
- There are no compelling price points nor is there the frequency of flights or reliability to attract customers
- Leisure travel via ABI could increase immediately with the addition of ABI as a cruise and vacation destination departure point – the estimated increase being as much as 5% or 200 seats a month.
- Seventy percent of all boardings are business related, which means that the leisure market is severely under utilized.
- Fifty percent of all tickets purchased were for Dallas or Midland.

The last census showed that Texas grew 18%, but west Texas grew much more slowly. Taylor County (where Abilene is located) grew only 2.4%. Our community must work harder for economic impact and building airport business is an obvious way to do that. Airport staff has requested funding for the position of Business Development Manager for the past couple of fiscal years through the city's general fund, in an effort to focus on building activity, especially the passenger service. We believe a full-time committed

individual can make much greater strides in building business and working with the airlines and community groups such as the Chamber of Commerce.

Program Elements

Air Service Provided – Current and Historical

Currently, ABI offers one commercial airline, American Eagle. People flying out of ABI can fly directly to the Dallas/Fort Worth Airport (DFW) and can connect to any destination out of DFW. We offer seven (7) flights a day. All but one of our airplanes are Turboprops (Saab 340, EMB 120, and EMB 145), which seat 34 passengers. A Regional Jet, which seats about 50, services one of our departing morning flights and one of our arriving evening flights. Since March of 2000 and until the wake of the terrorist attacks, Continental Express also serviced ABI. They offered three (3) flights a day, all on Turboprops. Continental Express struggled with low load factors for most of the time that they were stationed at ABI. Community leaders and airline officials met on several occasions to discuss ways to increase enplanement numbers. Reasons for the low numbers were the limited number of flights available, the times the flights were scheduled, the reliability of the flights and the type of aircraft'. Continental argued that more flights could not be offered until there were more passengers flying. And cancelled flights were usually due to the low number of passengers booked on those flights. There was a concern that when Continental discontinued Turboprops in a couple of years, ABI would not have the business to warrant jet service. The airport was in constant danger of losing the airline. When the terrorists attacked in September, Continental laid off 1200 employees around the country and ABI was an obvious choice for a station closure.

Having a second airline was a positive step for Abilene, however. Passenger enplanements increased 25% in 2000 over 1999 with the arrival of Continental Express. Through August of 2001, enplanements had increased 7% over the same time frame in 2000. Continental Express left ABI on October 1, 2001. As a result, our 2001 enplanements were down 6% from 2000.

Analysis of the Community's Air Service Needs and Deficiencies

As noted above, studies show that citizens from Abilene and surrounding communities are driving to nearby cities to catch flights. Below is a comparison of airfares from ABI, DFW, Midland-Odessa (MAF) and Lubbock (LBB) departing on Friday, March 22 and returning on Sunday, March 24.² The three comparative airports are all about 180 miles from Abilene:

¹ Flights going to and from Houston were not able to carry as many passengers in hot weather. Since Continental Express only serviced ABI with Turboprops, passengers were sometimes bumped from the flight.

² Fares were obtained with a 21-day notice from Yahoo! Travel Roundtrip Flight Search.

	ABI	DFW	MAF	LBB
Dallas	\$274		\$121	\$119
Chicago	\$ 511.50	\$ 226.50	\$ 449.50	\$332
Los Angeles	\$340	\$203.50	\$290	\$272
Atlanta	\$ 375.50	\$203.50	\$367.50	\$ 365.50
London	\$901.94	\$ 840.80	\$855.50	\$ 850.50
Honolulu	\$2,120.30	\$ 1,012.42	\$1,950.30	\$1,938.30

As the reader can see, Abilene suffers because of its proximity to Dallas. Customers feel compelled to drive to Dallas to fly because of the substantial difference in fares, however, they have to drive 3 hours, pay for parking and put up with the inconveniences of a major airport (longer lines, more walking, etc.) to take advantage of the cheaper rates. The reader will notice that it costs less than half as much to fly to Dallas from Midland and Lubbock, which are both about 150 miles further from Dallas than Abilene. It costs \$1,108 extra to fly the leg from Abilene to Dallas to Hawaii than flying direct from Dallas to Hawaii.

On a positive note, we are very competitive with Midland and Lubbock on a couple of destinations (Atlanta). For other destinations, we focus our efforts on convincing potential passengers that not having to make the drive to another city, and the ease of parking and check-in are worth the extra \$50-100 they pay (London) for tickets out of Abilene.

When we had two competing airlines, they were able to offer more competitive fares. Our airport is currently able to hold three airlines, but as part of the terminal renovation and expansion currently in process, we have added two loading bridges, which can accommodate a range of aircraft not yet flying into ABI on a regular basis. We are also adding more space for passenger waiting, baggage claim and security. Future expansion allowing accommodation of more than three ticket counters is possible. A Business Development Manager would help in attaining another two or more airlines, allowing the competition to lower the fares and offer more direct flights.

Goals for the Proposed Program

Immediate goals for the position of Business Development Manager are to:

- Work with the Chamber of Commerce, economic development staff, and the Abilene Industrial Foundation to recruit a second and eventually a third major air carrier to provide passenger service to and from Abilene Regional Airport
- Establish a Travel Agent Advisory Group (TAAG) to help develop and promote air service at Abilene Regional Airport
- Work with the Chamber of Commerce, economic development staff, and the Abilene Industrial Foundation to advocate and recruit service to and from Austin

- e Establish ABI as an origination point for the majority of tour packages offered in this region
- e Work to capture air travelers from surrounding communities within the Abilene Regional Airport service region through interaction with regional Chambers of Commerce, business communities and civic groups
- Establish relationships at FedEx and UPS corporate offices and build consensus for moving to a new cargo area
- e Establish relationships with military flight training units, advocating use of Abilene Regional Airport for training operations, and work to increase the average of monthly military fuel sales to 80,000 gallons by the end of the first three years
- e Work with the Chamber of Commerce and the Convention and Visitors Bureau to convince the Southwest Regional Fly-In to remain in Abilene under at least another 5-year agreement
- e Work to build and enhance the forum program of the Southwest Regional Fly-In
- e Work with economic development staff and community professionals to pursue leads and attract at least two new businesses to Abilene Regional Airport that work in the Industrial Aviation arena, preferably a supplier to an existing tenant
- e Work with the Chamber of Commerce, economic development staff, and a recently appointed Mayor's Task Force to establish pilot training curriculum at Abilene Regional Airport
- Establish relationships at Airborne Express and DHL corporate offices and build consensus for moving to a new cargo area
- e Work to develop joint-venture seminars on aircraft construction techniques sponsored by TSTC and the Southwest Regional Fly-In
- e Secure tenants for the new cargo area

Intermediate and long-term goals will remain consistent with the Airport Master Plan, which was updated in 2001. The Business Development Manager will work with staff and community leaders to recruit aviation industry to Abilene and further develop the six business segments noted above, especially that of passenger service.

Abilene Regional Airport Master Plan

The Airport 20- year Master Plan, ABI 20/20, details airside and landside capacity-related projects that must be completed if the airport is successful in reaching its goal. Some of the primary goals and objectives of ABI 20/20 are:

- To optimize the operational efficiency, effectiveness, and safety of the airport
- To make specific recommendations for moving the airport forward as an economic engine for the community
- To provide an effective graphical presentation of the future development of the airport and anticipated land uses in the vicinity of the airport
- To meet the long range aviation needs of the community in each of the six sectors previously described

Projects planned to accomplish these goals include renovating and expanding the terminal, extending/improving runways and taxiways, developing a cargo tenant area, and developing industry and sport aviation areas (please see ATTACHMENT B for future airport layout). Federal monies through the Airport Improvement Fund (AIP) are obligated for the terminal work, security improvements, a taxiway extension, and runway safety area improvements. AIP funds for remaining projects continue to be applied and lobbied for annually. For the past few years, the city of Abilene has employed the services of Winston and Strawn, a consulting firm based out of Washington D.C., to solicit federal money for master plan projects.

Project Duration

We are requesting \$85,010 through this grant with matching funds to come from the Development Corporation of Abilene. By the end of fiscal year 2004, when support from the DCOA discontinues, we hope to have sufficiently developed the six business segments as defined in the Abilene Regional Airport Master Plan to justify funding the Business Development Manager position through the City of Abilene general fund. The general fund includes revenue attained by the airport for parking, fuel flowage fees, landing fees, land/hangar leases, terminal space rental and car rental commission. Obviously, this revenue will increase with more developed business segments.

Project Cost

The annual cost to fund the Business Development Manager position is \$84,504:

Salary and benefits	\$48,500
Advertising, promotion, marketing and professional services	\$22,000
Travel and employee development	\$14,000

Local Share for Near-Term

The DCOA has authorized a contract with the City of Abilene whereby the DCOA will provide graduated assistance of no more than \$126,250 through FY04 for reimbursement of salary, benefits and expenses associated with a Business Development Manager at Abilene Regional Airport.

- FY02 – up to \$42,250 representing approximately 100% of the budget for the remaining six months of FY02 (prorated at \$7,042 per month)
- FY03 – up to \$56,000 representing approximately two-thirds of the total estimated budget
- FY04 – up to \$28,000 representing approximately one-third of the total estimated budget

Towards the end of fiscal year 2004, the city will evaluate the program and determine if the position should be maintained. For fiscal years 2005-2006, we hope that position will have developed airport business enough to justify funding the position through the city's general fund.

Expected Federal Contribution for Near-Term

We are requesting the Federal government, through the Small Community Air Service Development Pilot Program, to provide the remaining \$85,010 to fund fiscal years 2002-2004.

Local Share ~~for~~ Mid-term and Long-Term

Provided the city determines the position is effective, the city's general fund, which includes airport generated revenue such as landing fees, airport parking, fuel flowage fees, rents and commissions, is expected to fund the position in its entirety.

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Proposed Evaluation Criteria

While the Abilene City Council supports the hiring of a Business Development Manager, they have not budgeted for the position in the general fund and have directed staff to find outside sources to fund the position for the first three years. The DCOA has stipulated that staff provide an evaluation of the program annually. This evaluation will include a breakdown of goals accomplished during that fiscal year. Staff will also review and report increases in landing fees, passenger facility charges, fuel flowage fees, parking revenue and tenant lease revenue. This annual evaluation will also be sent to the Department of Transportation. At the end of the pilot three-year program, a similar evaluation will also be provided to the City Council. Staff will look at whether the \$85,000 annual cost for the position can be self-sustained through incremental revenue created since the position was established.

ATTACHMENT A

ABILENE REGIONAL AIRPORT

PROPOSED JOB DESCRIPTION BUSINESS DEVELOPMENT MANAGER

DEFINITION

Under the general supervision of the Airport Director, plans, organizes, coordinates and directs the marketing, public relations, and business development programs for Abilene Regional Airport.

SUPERVISION EXERCISED

While this position has no direct reports, it will exercise supervision over a variety of programs, and coordinate activities amongst individuals that will carry out those programs.

EXAMPLES OF IMPORTANT ESSENTIAL DUTIES

1. Build upon the Fly Abilene program and develop additional strategies for promoting airline service and capturing passenger “leakage” within this region. Perform surveys, compile statistics, and work with consultants to quantify an air service market, and develop strategies for improving air service frequency, equipment and destinations, and attracting new air carriers. Cultivate relationships with airline management and decision-makers, and advocate improvements beneficial to both the airlines and the community. Facilitate routine meetings with travel agents, promote the use of Abilene Regional Airport over other airports, and collect feedback to present to airlines.
2. Promote corporate and general aviation activity in conjunction with the Fixed Base Operator (FBO). Programs may include, but are not limited to, building relationships and visiting military units to promote military operations at Abilene Regional, participation in business aviation trade shows, participation in promotional events sponsored by the FBO, and visiting with corporate and general aviation tenants to enhance satisfaction and receive feedback.
3. Work with local colleges and universities who offer aviation curriculum to promote new programs that will fulfill specific needs of tenants and operators, and beneficial to the community and this region. Help build relationships between educational organizations, tenants and special events to promote aviation activity in a collaborative environment.
4. Help plan and promote special events for sport aviation enthusiasts, and work with other local entities to make special events successful. Work with non-profit

ATTACHMENT A

sport aviation groups to build a strong bond between the airport and the aviation community.

5. Work with existing industrial aviation / aircraft maintenance tenants to expand their presence in Abilene and develop complimentary relationships with like businesses. Gather feedback and input that can be used to facilitate growth and economic activity.
6. Advocate growth of existing air cargo providers and work to build new business lines and complimentary business activities. Advocate the consolidation of facilities that will enhance the ability of cargo tenants to grow, and gather feedback that can be used to facilitate growth.
7. Reach out to surrounding communities within this region and promote the merits of Abilene Regional Airport through interaction with Chambers of Commerce, economic development professionals, civic groups, community leadership and regional businesses.
8. Organize airport tours and develop a public relations program for the airport. Develop a public outreach program to build consumer confidence and public awareness.

OTHER JOB RELATED DUTIES

1. Performs other duties and responsibilities as assigned.

JOB RELATED AND ESSENTIAL OUALIFICATIONS

Knowledge of

Airport characteristics and the role an airport plays within a community.

Marketing and economic development principles utilized within the industry today.

Sales tactics and customer protocol utilized by business development professionals within the industry.

Air service development practices.

The needs of a diverse tenant community.

Skill/Ability to:

Operate office equipment to include computer, facsimile machine and copier.

ATTACHMENT A

Cope with situations courteously, tactfully, and with respect to others.

Understand and follow written and oral instructions, department policies, rules, regulations, and laws.

Maintain and prepare accurate records and reports.

Communicate clearly and concisely, both orally and in writing.

Establish, maintain, and foster positive and harmonious working relationships with those contacted in the course of work.

Experience and Training Guidelines:

Any combination equivalent to experience and training that would provide the required knowledge, skills, and abilities would be qualifying. A typical way to obtain the knowledge, skills, and abilities would be:

Experience:

Business development experience at an airport or within the aviation industry is highly desirable. Any experience in sales or marketing, air service development, working within the cargo arena or industrial development will be considered as applicable.

Training:

Equivalent to the completion of a 4-year college degree at an accredited college or university.

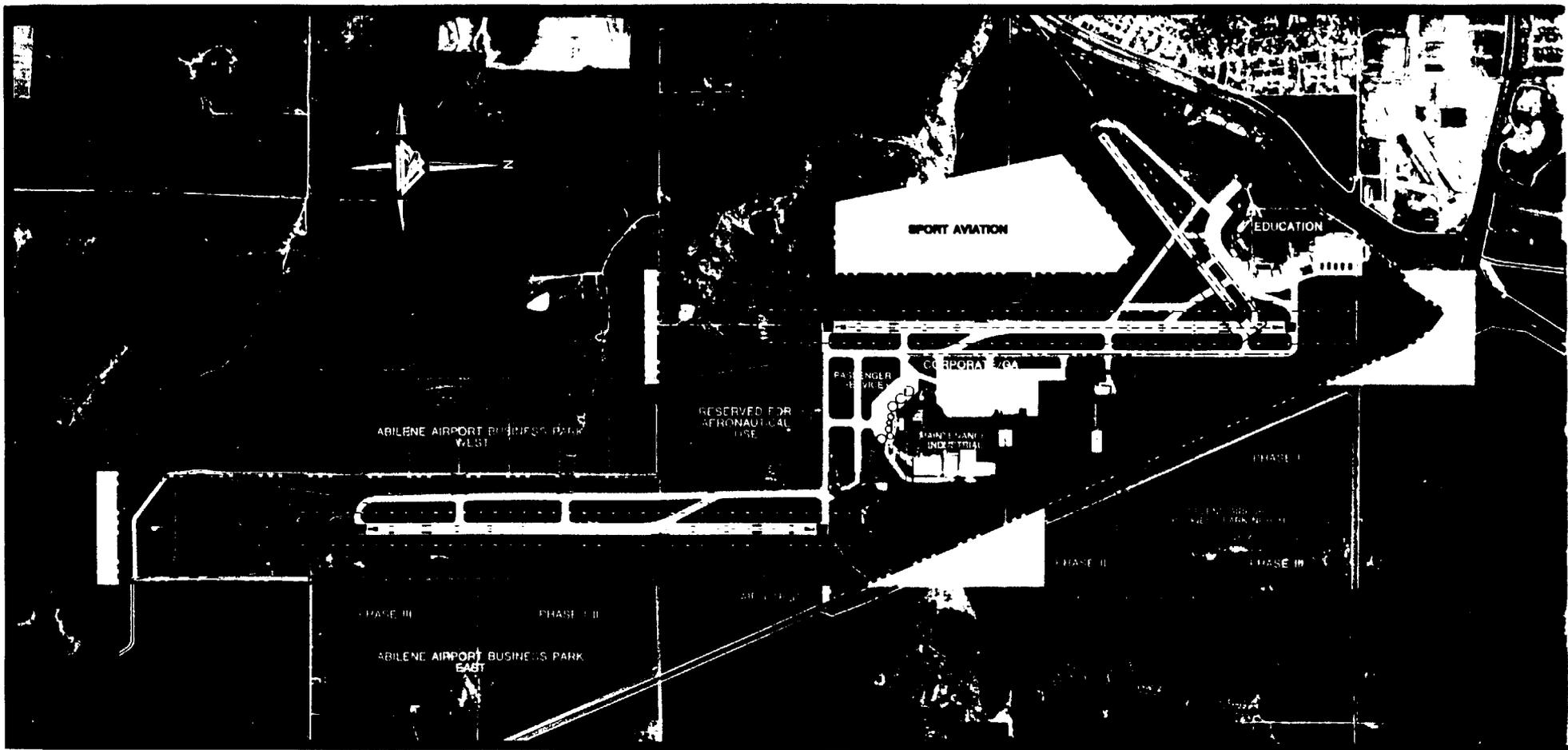
License or Certificate:

Possession of, or ability to obtain, an appropriate valid driver's license.

Physical Requirements:

Frequently lift and carry up to 10 pounds, and occasionally lift and carry up to 40 pounds. Maintain the ability to:

1. Move about the terminal building and parking lot environment
2. Drive throughout the region to visit customers
3. Travel by air to perform job duties
4. Push and pull objects in an office environment
5. Occasionally rotate upper trunk to the right or left while sitting or standing
6. Place arms above, at, and below shoulder height



LEGEND

-  EXISTING BUILDINGS
-  PROPOSED BUILDINGS
-  EXISTING RUNWAY/TAXIWAY
-  PROPOSED RUNWAY EXTENSION
-  PROPOSED TAXIWAYS
-  PROPOSED APRON
-  PROPOSED LAND ACQUISITION
-  AIRCRAFT (VARIOUS TYPES)
-  ITEMS TO BE REMOVED
-  CURRENT AIRPORT BOUNDARY
-  EXISTING RUNWAY OPA/RPZ
-  PROPOSED RUNWAY OPA/RPZ FOR RUNWAY EXTENSIONS

ATTACHMENT B

Abilene Regional Airport

LAND ACQUISITION -

265± ACRES



ALTERNATE "5"

**1200' EXTENSION TO
RUNWAY END 35R
600' EXTENSION TO
RUNWAY END 17L**



**DELTA
AIRPORT CONSULTANTS, INC**

FY 2002 Revenue

		<u>Projected</u>	
3550	Landing Fees	61,611	
	American Eagle		41,385
	Saab 340 (7 Landings per day) Oct-Dec		7,114
	EMB-145 (1 Landing per day) Oct-Dec		1,602
	Diversions Oct-Dec		1,080
	Saab 340 (7 Landings per day) Jan-Sep		22,941
	EMB-145 (1 Landing per day) Jan-Sep		5,165
	Diversions Jan-Sep		3,483
	Continental Express		12,917
	EMB-120 (3 Landings per day) Oct-Dec		2,817
	Diversions Oct-Dec		240
	EMB-120 (3 Landings per day) Jan-Sep		9,086
	Diversions Jan-Sep		774
	Gambling Charters		1,729
	B737-200 (3 per month) Oct-Dec		406
	B737-200 (3 per month) Jan-Sep		1,323
	Cargo		4,980
	Ameriflight		600
	Baron Aviation		1,980
	Telesys		2,400
	Air Taxi - FAR Part 135		600
3551	Hangar Rental	32,136	
	Hangar 1		12,000
	Hangar#2		6,000
	EAA Warbird Chapter 5 (Hangar 3)		1,500
	TSTC (Hangar 4)		■
	EAA T-Hangars (Hangar 5)		4,517
	EAA T-Hangars (Hangar 6)		4,517
	Abilene Aero T-Hangars (Hangar 7)		3,600
3552	Terminal Concessions	5,800	
	Restaurant		4,800
	Gift Shop		1,000
3553	Terminal Parking	150,935	
	Passenger Parking Revenue		132,000
	Parking Meters		5,500
	Tenant Revenue		13,435
	American Eagle		2,128
	ITS		665
	Continental Express		1,596
	Avis		2,261
	Thrifty		2,261

FY 2002 Revenue

	Hertz		2,261
	National		2,261
3554	Terminal Office Space	64,736	
	American Eagle		31,358
	Finished Office Space		16,483
	Baggage Make-up & Baggage Claim		11,025
	Airline Support Building Space		3,150
	Phone System Use		700
	Continental Express		17,583
	Finished Office Space		12,378
	Baggage Make-up & Baggage Claim		4,725
	Phone System Use		480
	Rental Car Concessionaires		13,995
	Terminal Fee for Charter Flights		1,800
3555	FAA Rentals	30,582	
3556	Rental Car Commission	216,995	
	Commission (Annual Guarantee)		203,000
	Couner Space		13,995
3557	Fuel Flowage Fees	71,750	
	Abilene Aero		68,000
	Pride		500
	Self-Fueling Activity		250
	Zee Jet		3,000
3558	Advertising Rental	14,680	
	interspace Commission		13000
	Interspace Service Agreement		1680
3564	ATM	0	
3565	Special Events	2,000	
	2001 Shoot Out Drag Race		2,000
3810	Land Leases	159,871	
	West Side		42,471
	Av-Fuel		41,371
	Saddle Tramp Land & Cattle Co.		1,100
	East Side		111,592
	Abilene Aero		56,187
	Hertz Car Rental QTA		520
	Pride		21,615
	National Car Rental QTA		1,500
	EASI- New Hangar		8,546
	EASI - Chaparral		6,480
	EASI- KC Jet		6,600
	EASI - LaJet, Inc.		4,773
	Zee Jet		5.372

FY 2002 Revenue

	Agricultural Leases	5,808	
	Tract 1		3,150
	Tract 2		338
	Tract 3		1,466
	Tract 4		0
	Tract 5		225
	Tract 6		629
3816	Building/Space Rental	0	
	Balloon Storage Building		0
	Wood Fire Station		0
	Engineering Building		0
3839	Miscellaneous Recoveries	0	
3840	Miscellaneous Prior Years	0	
3890	City Pay Phones	3,200	
3891	Dispensing Machines	3,000	
	Total		\$817,295

FY 2001 Revenue

		<u>Projected</u>	
3550	Landing Fees	55,154	
	American Eagle		38,691
	Saab 340 (7 Landings per day) Oct-Dec		6,758
	EMB-145 (1 Landing per day) Oct-Dec		1,522
	Diversions Oct-Dec		1,026
	Saab 340 (7 Landings per day) Jan-Sep		21,341
	EMB-145 (1 Landing per day) Jan-Sep		4,805
	Diversions Jan-Sep		3,240
	Continental Express	12,077	
	EMB-120 (3 Landings per day) Oct-Dec		2,676
	Diversions Oct-Dec		228
	EMB-120 (3 Landings per day) Jan-Sep		8,452
	Diversions Jan-Sep		720
	Gambling Charters	1,596	
	B737-200 (3 per month) Oct-Dec		379
	B737-200 (3 per month) Jan-Sep		1,217
	Cargo	2,490	
	Ameriflight (6 months)		300
	Baron Aviation (6 months)		990
	Telesys (6 months)		1,200
	Air Taxi - FAR Part 135 (6 months)		300
3551	Hangar Rental	25,136	
	Hangar 1 (5 months)		5,000
	Hangar #2		6,000
	EAA Warbird Chapter 5 (Hangar 3)		1,500
	TSTC (Hangar 4)		1
	EAA T-Hangars (Hangar 5)		4,517
	EAA T-Hangars (Hangar 6)		4,517
	Abilene Aero T-Hangars (Hangar 7)		3,600
3552	Terminal Concessions	0	
	Restaurant		0
	Gift Shop		0
3553	Terminal Parking	148,761	
	Passenger Parking Revenue		132,000
	Parking Meters		5,500
	Tenant Revenue		16,761
	American Eagle		2,128
	ITS (6 months)		665
	Continental Express		1,596
	Avis		2,261
	Budget (2 months)		1,995
	Dollar (2 months)		1,330
	Thrifty (3 months)		2,261
	Hertz		2,261
	National		2,261
3554	Terminal Office Space	62,936	
	American Eagle		31,358
	Finished Office Space		16,483
	Baggage Make-up & Baggage Claim		11,025
	Airline Support Building Space		3,150
	Phone System Use		700
	Continental Express	17,583	
	Finished Office Space		12,378
	Baggage Make-up & Baggage Claim		4,725

FY 2001 Revenue

	Phone System Use		480
	Rental Car Concessionaires (10 months)	13,995	
3555	FAA Rentals	30,582	
3556	Rental Car Commission	189,869	
3557	Fuel Flowage Fees	70,349	
	Abilene Aero	66,950	
	Pride	0	
	Self-Fueling Activity	309	
	Zee Jet	3,090	
3558	Advertising Rental	13,600	
3561	Telephone Lease Lines	0	
3564	ATM	0	
3565	Airport Special Events	3,600	
	2000 Shoot Out Drag Race	1,600	
	2001 Sunburn Grand Prix	2,000	
3810	Land Leases	159,871	
	West Side	42,471	
	Av-Fuel	41,371	
	Saddle Tramp Land & Cattle Co.	1,100	
	East Side	111,592	
	Abilene Aero	56,187	
	Hertz Car Rental QTA	520	
	Pride	21,615	
	National Car Rental QTA	1,500	
	EASI- New Hangar	8,546	
	EASI- Chaparral	6,480	
	EASI- KC Jet	6,600	
	EASI - LaJet, Inc.	4,773	
	Zee Jet	5,372	
	Agricultural Leases	5,808	
	Tract 1	3,150	
	Tract 2	338	
	Tract 3	1,466	
	Tract 4	0	
	Tract 5	225	
	Tract 6	629	
3816	Building/Space Rental	0	
	Balloon Storage Building	0	
	Wood Fire Station	0	
	Engineering Building	0	
3839	Miscellaneous Recoveries	0	
3840	Miscellaneous Prior Years	0	
3890	City Pay Phones	3,260	
3891	Dispensing Machines	3,600	
	Total	\$766,717	

FY 2000 Revenue

3550	Landing Fees	44,697	
	American Eagle Saab 340 (7 Landings per day)		27,032
	American Eagle RJ (1 Landing per day)		6,086
	7 Months of Continental Express EMB-120 (3 Landings per day)		5,567
	Diversions		5,000
	Gambling Charters		1,011
3551	Hangar Rental	32,136	
	Hangar #1		12,000
	Hangar #2		6,000
	EAA Warbird Chapter 5 (Hangar #3)		1,500
	TSTC (Hangar #4)		1
	EAA T-Hangars (Hangar #5)		4,517
	EAA T-Hangars (Hangar #6)		4,517
	Abilene Aero T-Hangars (Hangar #7)		3,600
3552	Terminal Concessions	400	
3553	Terminal Parking	132,170	
	Passenger Revenue		121,946
	Tenant Revenue		10,224
	American Eagle		2,304
	Continental Express		1,008
	Avis		2,592
	Budget		1,440
	Dollar		720
	Hertz		1,440
	National		720
3554	Terminal Office Space	40,945	
	American Eagle		37,758
	Finished Office Space		15,387
	Phone System Use		1,200
	Baggage Tunnel		3,311
	Baggage Claim		5,476
	Unfinished Baggage Make-up		12,325
	Microphone		60
	Continental Express		2,037
	Finished Office Space		1,757
	Phone System Use		280
	Hertz		1,150
3555	FAA Rentals	30,582	
3556	Rental Car Commission	177,660	
3557	Fuel Flowage Fees	68,300	
	Abilene Aero		65,000
	Pride		0
	Self-Fueling Activity		300
	Zee Jet		3,000
3558	Advertising Rental	9,000	

FY 2000 Revenue

3561	Telephone Lease Lines	0	
3564	ATM	1,200	
3565	Airport Special Events	3,000	
	Sunburn Grand Prix		1,600
	Shootout		1,400
3810	Land Leases	157,804	
	West Side		42,471
	Av-Fuel		41,371
	Saddle Tramp Land & Cattle Co.		1,100
	East Side		109,526
	Abilene Aero		56,187
	Hertz Car Rental QTA		520
	Pride		21,615
	National Car Rental QTA		1,500
	EASI - Chaparral		12,960
	EASI-KC Jet		6,600
	EASI - LaJet, Inc.		4,773
	Zee Jet		5,372
	Agricultural Leases		5,808
	Tract 1		3,150
	Tract 2		338
	Tract 3		1,466
	Tract 4		0
	Tract 5		225
	Tract 6		629
3816	Building/Space Rental	0	
	Balloon Storage Building		0
	Wood Fire Station		0
	Engineering Building		0
3839	Miscellaneous Recoveries	0	
3840	Miscellaneous Prior Years	0	
3890	City Pay Phones	3,260	
3891	Dispensing Machines	1,800	
	Total	\$702,954	

Line-Item Detail

Fiscal Year 2002 Expense Budget

Object

4100	Regular full-time Salaries	516,910
4102	Other Salaries	49,210
4103	Overtime	8,000
4109	Termination Pay	
4111	Stability Pay	5,560
4120	Retirement	79,650
4121	Social Security	42,040
4122	Group Insurance	48,260
		749,630
4200	Office Supplies	2,700
4201	Educational Supplies	1,000
4202	Photographic Supplies	1,650
4203	Postage	500
4210	Non-Capital Equipment	1,100
4222	Minor Tools & Equipment	2,250
4239	Other Machine & Equip. Supplies	10,600
4241	Medical Supplies	500
4243	Pest Supplies	300
4244	Cleaning Supplies	5,000
4259	Other Chemical Supplies	5,650
4261	Botanic Supplies	2,500

Line-Item Detail

Fiscal Year 2002 Expense Budget

4280	Uniforms	4,000
4299	Other Clothing/Linen	1,000
		38,750
4302	Office Furn./Equip. Maint.	0
4303	Communication/Radar Maint.	5,460
4319	Machine & Equip. Maint.	550
4320	Building Maintenance	8,000
4340	Street Maintenance	1,500
4342	Pavement Marking Maint.	36,000
		51,510
4400	Electric Service	104,910
4401	Gas Service	9,140
4402	Water Service	7,620
4403	Telephone Service	8,300
4422	Equipment Rental	2,370
4425	Equipment Use Charge	45,460
4426	Tech FD TR	3,770
4439	Other Rentals	360
4440	Advertising & Promotion	23,000
4441	Professional Services	7,000
4442	Expense Allowance	3,500

Line-Item Detail
Fiscal Year 2002 Expense Budget

4444	Laundry/Cleaning	540
4447	Printing	1,050
4459	Other Special Services & Materials	3,520
4462	Notary & Surety Bonds	0
4470	Travel & Employee Development	29,050
4471	Compulsory Training	3,550
4472	Dues & Subscriptions	5,620
4490	Contributions/Misc. Transfers	0
		<hr/> 258,760
4502	Office Furn. & Equip.	0
4503	Communication and Radar Equipment	0
		<hr/> 0
		<hr/> <hr/>
	Totals	1,098,650

Line-Item Detail

Fiscal Year 2001 Expense Budget

Object

		Budget
4100	Regular full-time Salaries	437,240
4102	Other Salaries	47,410
		8,000
4109	Termination Pay	0
4111	Stability Pay	5,260
4120	Retirement	68,420
4121	Social Security	36,690
4122	Group Insurance	43,150
		646,170
4200	Office Supplies	1,840
4201	Educational Supplies	0
4202	Photographic Supplies	200
4203	Postage	500
4210	Minor Office Equipment	980
4219	Other Office Supplies	0
4222	Minor Tools & Equipment	2,500
4239	Other Machine & Equip. Supplies	7,250
4241	Medical Supplies	600
4243	Pest Supplies	100
4244	Cleaning Supplies	5,000
4259	Other Chemical Supplies	4,450
4261	Botanic Supplies	3,200
4280	Uniforms	3,800

Line-Item Detail
Fiscal Year 2001 Expense Budget

4299	Other Clothing/Linen	1,200
		31,620
4302	Office Furn./Equip. Maint.	200
4303	Communication/Radar Maint.	4,920
4319	Machine & Equip. Maint.	1,030
4320	Building Maintenance	24,200
4340	Street Maintenance	300
4342	Pavement Marking Maint.	26,600
4370	Land Betterment	15,000
		72,250
4400	Electric Service	97,010
4401	Gas Service	15,400
4402	Water Service	4,730
4403	Telephone Service	8,900
4422	Equipment Rental	1,530
4425	Equipment Use Charge	64,620
4426	Tech FD TR	3,940
4439	Other Rentals	360
4440	Advertising & Promotion	1,000
4441	Professional Services	500
4442	Expense Allowance	2,900

Line-Item Detail
Fiscal Year 2001 Expense Budget

4444	Laundry/Cleaning	540
4447	Printing	1,430
4459	Other Special Services & Materials	1,250
4462	Notary & Surety Bonds	80
4470	Travel & Employee Development	11,500
4471	Compulsory Training	8,200
4472	Dues & Subscriptions	6,230
4490	Contributions/Misc. Transfers	0
		<hr/> 230,120
4502	Office Furn. & Equip.	0
4503	Communication and Radar Equipment	0
4519	Other Machinery / Equipment	2,000
		2,000
		<hr/> <hr/>
	Totals	982,160