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DEPT. OF TRANSPORTATION
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April 12, 2002

Ms. Read C. Van de Water
Assistant Secretary for Aviation and International Affairs
Docket Operations and Media Management Division
SVC-124, Room PL-401
Department of Transportation
400 7th Street SW
Washington, DC 20590

OST-02-11590-11

Dear Ms. Van de Water:

Please find enclosed an application for Federal funding assistance for air service development activities at **Newport News/ Williamsburg International Airport** (VA) per the terms of the *Small Community Air Service Development Pilot Program (Docket OST-2002-11590)*.

This Grant Request is submitted by the *Peninsula Airport Commission*, the owner and operator of Newport News/ Williamsburg International Airport. Other participants in this Request are the *City of Newport News Industrial Development Authority*, and the *Mayor's Airport Blue Ribbon Commission*, which is a public/ private partnership committed to improving air service at Newport News/ Williamsburg International Airport.

NNWIA serves 600,000 people in the Virginia Peninsula communities of Newport News, Hampton, Williamsburg, and surrounding suburban counties. Despite a large catchment area, the airport currently has air carrier service to only five destinations. This level of service is woefully poor when compared to markets of comparable size.

As a result, two-thirds of travelers who reside in the NNWIA catchment area are currently being forced to drive to alternate airports to find air service that meets their needs. The Community is seeking new airline service from Newport News to additional destinations to meet the Community's needs, thus eliminating the incentive for area travelers to drive to alternate airports

This Grant Request seeks **\$500,000** in federal funding to be combined with a like amount from local and state sources to produce \$1 million in available air service development funds for NNWIA. Per the attached Application, these funds would be used for activities directly related to developing new air service, including (but not limited to) research and analysis of potential new air routes, community awareness programs, airline revenue guarantee programs, and cooperative advertising programs.

Should there be a need for any additional information, or if there are any questions, please feel free to contact me at any time.

Thank you for your consideration of this Grant Request.

Sincerely,

James H. Evans, Jr.
Manager of Business Development

DEPT. OF TRANSPORTATION
DOCKETS

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**A PROPOSAL
UNDER THE
SMALL COMMUNITY AIR SERVICE DEVELOPMENT
PILOT PROGRAM**

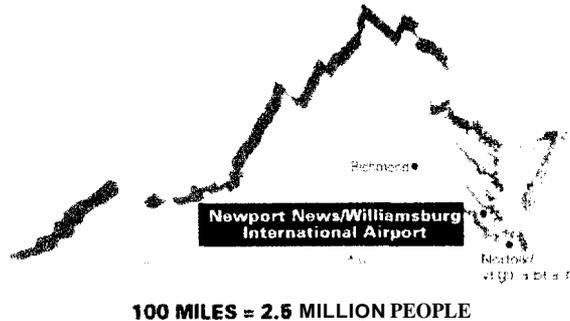
Docket Number OST-2002-11590

April 12, 2002

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Manager of Business Development***

Executive Summary:

Newport News/ Williamsburg International Airport (PHF) is an air carrier airport serving over 600,000 people residing in the Virginia Peninsula communities of Newport News, Hampton, Williamsburg, and surrounding localities.



The airport is significantly undersewed both in terms of nonstop flights to major O&D destinations, and size of aircraft.

Residents of the Newport **News**/ Williamsburg International Airport catchment area are now forced to drive to alternative airports in Norfolk and Richmond to find air service that meets their needs. Since the Virginia Peninsula is surrounded by water on three sides, these diverting travelers are forced onto a series of overcrowded roadways and a system of bridges and tunnels that operates at or over maximum capacity most of the time. The drive to the alternate airports often involves several hours of road traffic delays, wastes gasoline, and creates unnecessary air pollution.

If provided with improved air service **at** Newport News/ Williamsburg International Airport that meets their needs, travelers who are now driving to other airports will fly from NNWIA.

This Proposal seeks Federal assistance by providing \$500,000 to help fund an aggressive air service development program at NNWIA. It is the goal of this program to bring additional jet nonstops **to** top O&D markets and major connecting **hub** airports from Newport **News**/ Williamsburg International Airport to better meet the needs of our local travelers. This new service may be provided either by new entrant carriers, or by expansion of service by incumbent carriers.

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I. OVERVIEW OF THE VIRGINIA PENINSULA MARKET

Newport News/ Williamsburg International Airports serves the Virginia Peninsula region that includes the cities of Newport News, Hampton, Williamsburg, Smithfield, and Poquoson, along with the counties of York, James City, Gloucester, New Kent, Surry, and Isle of Wight. The population of the Virginia Peninsula Region is approximately 600,000.

The region is home to a significant amount of government and military installations, including:

- Langley Air Force Base
- NASA Langley Research Center
 - Ft. Eustis
 - Ft. Monroe
- US Coast Guard Training Center
 - Camp Peary
- Yorktown Naval Weapons Station
- Thomas Jefferson National Laboratory

The region's geography features a tremendous amount of water, which in turn has led to challenges in developing a highway network that meets the region's needs. The region's growing population and large number of vehicles means that numerous bridges and tunnels have become choke points, as vehicle traffic has surpassed the intended capacity for all major corridors. As a result, a seemingly short drive can often take hours.

Roughly two out of three travelers who could fly from Newport News are being forced to drive to other airports to find flights that meet their needs. These diversion travelers are adding to highway traffic problems, and are contributing to an air pollution problem. The drive to alternate airports in Norfolk and Richmond wastes both the traveler's time, and the nation's gasoline supply.

Additional frequency to popular O&D and hub destinations from NNWIA will make the airport more attractive to local travelers, and should result in their abandoning their current practice of driving to other airports. Productivity increases, and the environment benefits from fewer vehicle emissions and a lessening in demand for automobile fuels.



A typical traffic backup at the Hampton Roads Bridge Tunnel between Newport News and Norfolk.

II. NEWPORT NEWS/WILLIAMSBURG INT'L AIRPORT OVERVIEW

Current Air Carrier Service

Newport News/ Williamsburg International Airport is currently served by three air carriers with nonstop service to five destinations as shown below:

Air Carrier	Destination	Daily Departures	Equipment
AirTran Airways	Atlanta	4	717
	New York LGA	2	717
	Orlando	1	717
ASA/ Delta Connection	Atlanta	3	CRJ
US Airways Express	Charlotte	4	DH8
	Philadelphia	5	
TOTAL DEPARTURES		19	

Top Origin & Destination Markets

Newport News/ Williamsburg International Airport currently has nonstop service to only three of its "Top-10" O&D markets. The top O&D markets for NNWIA are as follows for the period ending June 2001 (shaded markets indicate presence of nonstop service):

RANK	CITY	RANK	CITY
1	Atlanta	6	Ft. Lauderdale
2	Orlando	7	Chicago
3	Dallas/ Ft. Worth	8	Memphis
4	Tampa	9	Houston
5	Philadelphia	10	Jacksonville FL

It is important to re-emphasize that PHF O&D numbers do not portray a complete picture of the travel patterns of local residents due to the large diversion of passengers to other airports. Again, this problem exists due to the significantly larger number of nonstop destinations available from these other airports.

The top origin and destination markets for the combined Southeastern Virginia area (RIC+PHF+ORF) are as follows for the period ending 3Q2000:

RANK	CITY	RANK	CITY
1	Atlanta	6	Boston
2	Chicago ORD	7	Philadelphia
3	New York LGA	8	Newark
4	Dallas	9	Los Angeles
5	Orlando	10	Tampa

More detailed O&D information is provided in attached **Exhibits B and C.**

Travel agents book approximately **75%** of all airline bookings. A summary report of travel agent bookings originating in the PHF catchment area provides the following information from the 12 months ending May 2001:

Nonstop Market from ORF	Bookings Originating from PHF Area
Baltimore	1730
Washington National	1712
Newark	1422
Chicago	1327
Dallas/ Ft. Worth	1189
Detroit	1122

It can be assumed that if service to these markets were available from PHF, these travelers would have chosen to fly from there.

A more-detailed review of the top 30 diversion markets is shown in the attached **Exhibit D**.

NNWIA Operating Costs

In an effort to provide air carriers with very low operating costs, and to be an attractive candidate for new airline expansion, Newport News/ Williamsburg International Airport landing fees are set at just forty cents per 100,000 pounds Gross Landing Weight.

In addition, fees are capped at 100,000 pounds, which means that any commercial airliner can land here for a fee of just **\$40**.

These operating costs are extremely low when compared to other air carrier airports.

NNWIA Historical Performance

Newport News/Williamsburg International Airport has seen steady growth during the past several years. As a result of the 1978 deregulation of the airline industry, several airlines either left the airport completely, or else downsized their aircraft significantly.

During the early 1990's, US Airways provided the only jet service at the airport and accounted for over 80% of the airport's passenger traffic. This service was downsized to turboprop equipment in 1995. US Airways service to Pittsburgh and Washington, DC was terminated shortly thereafter.

In 1995, the Community successfully sought new low-fare service by ValuJet Airlines. This Atlanta service was launched in 1995, and remains today through ValuJet's successor AirTran Airways.

Atlantic Coast Airlines/ United Express discontinued service from NNWIA to Washington Dulles in December 2001.

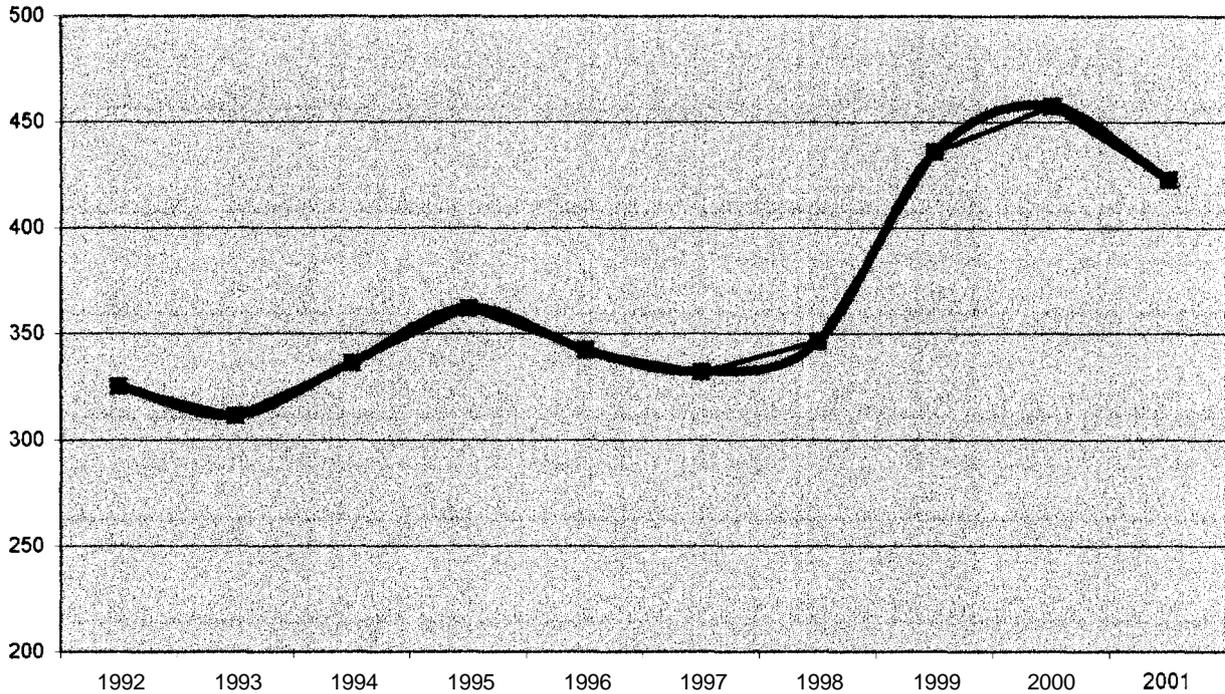
ASA/ Delta Connection began operations at NNWIA in February 2002.

In addition to existing service to their Atlanta hub, AirTran Airways increased their schedule from NNWIA in March 2002 with the introduction of new nonstop service to New York-LaGuardia and Orlando.

The following reflects passenger traffic at Newport News/ Williamsburg International Airport for the past ten years:

YEAR	ENPLANED	DEPLANED	TOTAL PAX
2001	209,520	213,525	423,045
2000	229,381	228,128	457,509
1999	216,590	219,659	436,249
1998	171,849	174,605	346,454
1997	167,131	165,108	332,239
1996	171,262	171,253	342,515
1995	181,148	180,852	362,000
1994	166,523	170,151	336,674
1993	154,595	157,148	311,743
1992	160,838	164,777	325,615

**Newport News/ Williamsburg Int'l Airport
Total Passengers (000) 1992-2001**



NNWIA Position Relative to its Peer Airports

Newport News/ Williamsburg international Airport is the closest airport for over 600,000 residents of the Virginia Peninsula communities. According to the 2000 US Census, this is a more populous region than numerous other communities that enjoy much better air service than does PHF.

Airline service from Newport News lags in quality when compared to the following peer markets:

City	Population*	Daily Departures	Nonstop Markets
Harrisburg, PA	629,000	61	14
Charleston, SC	549,000	51	14
Columbia, SC	537,000	51	12
Little Rock, AR	584,000	46	11
Savannah, GA	293,000	46	10
Huntsville, AL	342,000	33	8
NEWPORT NEWS	600,000	19	5

* figures from 2000 US Census

A May 2000 study prepared by William Swelbar from GKMG Consulting confirms the poor air service at Newport News versus that of similar size communities. **The study is attached as Exhibit E.**

NNWIA Air Service Needs

Newport News/ Williamsburg International Airport is clearly underserved by air carriers. The following specific needs have been identified, and are currently being pursued:

1. Service is needed to major east/ west hubs, such as Chicago, Dallas/ Ft. Worth, Detroit, Denver, Cleveland, Cincinnati, or Pittsburgh. Several of these cities are also top O&D markets for the region's travelers, which makes the successful pursuit of these cities all the more important.
2. Additional northbound service is needed to provide competition for US Airways Express. Service to Newark, JFK, and Boston would provide good connecting opportunities to cities throughout the Northeast Corridor.
3. The consumer has benefited greatly from the presence of low-fare carrier AirTran Airways at NNWIA. Fares in AirTran markets have been reduced 50%-70%. Recent announcements have indicated that AirTran is moving toward requiring revenue guarantees or other types of community involvement to underwrite any potentially unprofitable routes. This community must be in a position to provide such assistance if required to insure that AirTran's low fares remain available.

III. PUBLIC/ PRIVATE PARTNERSHIP PARTICIPANTS

Newport News/ Williamsburg International Airport enjoys strong community support from two key organizations, the Mayor's Airport Blue *Ribbon* Commission, and the *City of Newport News Industrial Development Authority*.

Both of these organizations may be considered as co-sponsors of this Grant Request. Contact information for both is shown in the attached **Exhibit H**.

Mayor's Airport Blue Ribbon Commission

Founded in 1992, the Mayor's Airport Blue Ribbon Commission is a public/ private partnership chaired by Newport News Mayor Joe Frank. The Commission has three key objectives:

- To increase passenger traffic through Newport News/ Williamsburg International Airport by promoting the airport's services to the community
- To provide a forum for the exchange of information between the airport and the business community
- To provide financial support for air service development activities, including expansion of service by incumbent airlines, as well as recruitment of new entrant carriers

The Commission has been successful in securing cash donations from area corporations, municipalities, civic organizations, and individuals. These funds are then used for such initiatives as airline cooperative advertising programs.

The Mayor's Airport Blue Ribbon Commission is overseen by an Executive Committee comprised of prominent business leaders from the community, as well as leadership from local chamber of commerce groups. The Executive Committee meets regularly to explore ways in which the Commission can assist air service development at Newport News/ Williamsburg International Airport.

Recent programs include:

- Funding of a cooperative advertising program for Atlantic Southeast Airlines
- Participation in a joint advertising program for AirTran Airways
- Partnership with US Airways Express on an outdoor advertising campaign
- Sponsorship of a series of community luncheons featuring airline industry speakers
- Ongoing fundraising campaign for air service development activities

City of Newport News Industrial Development Authority

The Industrial Development Authority of the City of Newport News has long believed that quality airline service is an engine that can drive economic development. As a result, the IDA has partnered with airlines on several occasions to provide financial incentives to encourage new air service.

In 1996, the IDA was instrumental in providing approximately \$2 million in incentives to ValuJet in order to bring the airline to NNWIA. To date, that initial investment has resulted in nearly \$100 million in total economic impact... a 50:1 return on investment.

Recently, the Industrial Development Authority entered into another agreement with AirTran Airways to provide up to \$1.5 million in revenue guarantees to support new nonstop service to New York-LaGuardia. This service began March 5, 2002.

IV. NNWIA AIR SERVICE DEVELOPMENT PLAN

Primary Goals

The Virginia Peninsula community has identified several air service development goals that will significantly improve services available to the public at Newport News/ Williamsburg International Airport. These goals are:

1. NONSTOP AIRLINE SERVICE TO CHICAGO

Chicago is the number two O&D market for the Southeastern Virginia region. It also meets NNWIA's need for access to a major east-west hub.

There is no current nonstop or direct service to Chicago from Newport News. The region's only CHI service is provided by United Airlines through RIC and ORF. Fares are very high.

Although service to ORD is preferable, MDW could also meet the region's need for access to Chicago. There is a greater opportunity for securing low-fare service to MDW due to the presence of multiple low-cost carriers there such as ATA and AirTran Airways.

The best candidates to operate the proposed new service are United Airlines to ORD, and incumbent AirTran Airways to MDW.

Recent history indicates that new Chicago service will require incentives of some sort. The Community will in all likelihood be asked to provide revenue guarantees to an airline for a set period of time, along with promotional funds for a start-up advertising campaign.

2. NONSTOP SERVICE TO DALLAS/ FT. WORTH

DFW is a top-five O&D market for the SE Virginia region, and is the third most popular O&D market for travel from NNWIA.

There is currently no nonstop service to DFW from NNWIA. The region's only nonstop service is high-fare service offered by American Airlines through ORF and RIC.

DFW service meets a NNWIA need for access to a major east-west hub operation.

American Eagle or Delta Connection Regional Jet service linking PHF to DFW might be the most attractive opportunity. Incumbent carrier AirTran Airways may also be in a position to provide the service, though they will almost-certainly require incentives to do so.

3. NEW OR EXPANDED SERVICE TO OTHER HUBS

Other opportunities exist for expanded service from Newport News/ Williamsburg International Airport. Included are:

- New low-fare service to the New York area by JetBlue Airways, with connections available from their JFK hub into other Northeastern cities
- Access to the Continental Airlines Northeast, Midwest, and Transatlantic network through service to their Newark or Cleveland hubs.

- Expanded service by incumbent carrier **US** Airways Express either through utilization of larger aircraft on existing routes, or by adding new service to PIT and DCA
- New service by incumbent carrier ASA/ Delta Connection to their CVG hub
- Possible low fare service by Frontier Airlines to their Denver hub.

Action Plan

1. Airlines that have the potential to service the targeted new markets will be identified.
2. Air service development consultants will gather data, and will assist NNWIA staff in preparing a presentation for the targeted airlines. Consultant-provided data will be used to predict profitability of new routes. Data sources will include DOT O&D data, travel agent booking data, actual ticket lift studies, parking lot origin studies, etc.
3. Meetings will be held with corporate and community leaders seeking a commitment for their support of the potential new airline service. If possible, these commitments will be written.
4. Meetings will be scheduled with the targeted airlines during which service to PHF will be formally requested. These meetings will include representatives from local corporations and civic groups who will convey the community's support for the new service.
5. It will be our goal to secure new service without incentives. However, if incentives are required, every attempt will be made to negotiate the best possible terms for the Community. The funding and management of any airline incentives will **be** the responsibility of the Community. Possible options include revenue guarantees, "travel bank escrow programs, etc.
6. If new service is obtained, a detailed advertising and promotional plan will be finalized using funds available from the Mayor's Airport Blue Ribbon Commission, as well as other sources. The advertising campaign will launch six weeks before the service is to begin. Advertising campaigns will target three separate target audiences: corporate travelers, leisure travelers, and "special markets", which include student and military leisure travelers.
7. An ongoing awareness campaign will be launched with a goal of reminding the local community about the services available from Newport News Williamsburg International Airport, and the advantages of flying from their "hometown" airport. This campaign will reduce the number of local travelers driving to other airports.

Comments:

- Newport News/ Williamsburg International Airport will not require any new capital expansion to meet our goals
- No additional airport staff will be required to complete this program
- Where possible, local universities like The College of William and Mary and Hampton University will be included in all air service development initiatives

VI. CRITERIA FOR MEASURING SUCCESS

The most-obvious measurement of a successful air service development program is the launch of new air service from Newport News/ Williamsburg International Airport to any of our targeted markets.

Intermediate critical milestones include:

- Completion of route analysis studies by selected air service development consultants that detail profitability potential for targeted new routes. In the event that these studies do not indicate profitability, then the program will be suspended and notification will be provided to the Department that funding may **be** discontinued.
- Successful meetings with executives from the targeted air carriers outlining the opportunities for new service at Newport News/ Williamsburg International Airport
- If requested, the successful conclusion of a negotiated air service incentive package for any new air service. This package could include revenue guarantees, funding of startup advertising campaigns, etc.
- The department shall be kept informed of all Newport News/ Williamsburg International Airport activities and accomplishments during the term of this program.

VII. CALENDAR

If this application is approved, the following Newport News/ Williamsburg International Airport air service development activities will be concluded during the initial twelve-month period :

Activity	MONTH											
	1	2	3	4	5	6	7	8	9	10	11	12+
Consultant route profitability studies	X	X										
Airline Presentations			X	X								
Airline follow-up meetings						X	X					
Partner presentations seeking incentive assistance								X				
Announcement of new airline service									X			
Pre-launch cooperative advertising campaign										X		
New service launch										X	X	
Ongoing co-op advertising (3-12 month program)										X	X	X
Other airline incentive programs (up to 12 months)										X	X	X

VIII. EXHIBITS

The following exhibits are enclosed in support of the application from Newport News/ Williamsburg International Airport:

- A. Airport operating budgets for FY 2000, 2001, and 2002
- B. Select Origin & Destination passenger traffic analysis for Newport News/ Williamsburg International Airport through 2Q01
- C. Select Origin & Destination passenger traffic analysis for the SE Virginia region (rollup of ORF, PHF, & RIC airports) through 3Q00. (Note that PHF-area travelers comprise a significant portion of this traffic.)
- D. Travel agency booking data for period 6/00-5/01 showing number of bookings to Top-30 markets made in PHF catchment area that originated travel from Norfolk International Airport
- E. NNWIA Quality of Service review as provided by the Virginia Department of Aviation *Eastern Virginia Airport System Study* published in May, 2000
- F. Intentionally Left Blank
- G. *Mayor's Airport Blue Ribbon Commission* public/ private support group brochure
- H. Names and contact information for application co-sponsors

EXHIBIT A

NEWPORT NEWS/WILLIAMSBURG INTERNATIONAL AIRPORT

OPERATING BUDGETS

FY 2002/ 2001/ 2002

**PENINSULA AIRPORT COMMISSION
FY 2002 BUDGET**

DECEMBER

**FY 2001
ACTUAL**

**FY 2001
BUDGET**

**FY 2002
BUDGET**

**ACCT.
#**

DESCRIPTION

	TOTAL REVENUE	\$2,169,106.12	\$3,969,400.00	\$4,252,076.00
	TOTAL EXPENDITURES	\$1,706,734.69	\$3,969,400.00	\$4,252,076.00
	NET REVENUE-OPERATIONS	\$462,371.43	\$0.00	\$0.00

**PENINSULA AIRPORT COMMISSION
FY 2002 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 2001 ACTUAL	FY 2001 BUDGET	FY 2002 BUDGET
	REVENUE-AIRFIELD			
4010102	AIRLINE LANDING FEES	\$61,682.94	\$125,000.00	\$125,000.00
4010104	AIR CARGO LANDING FEES	\$0.00	\$0.00	\$0.00
4010406	ITINERANT LANDING FEES	\$5,710.70	\$8,000.00	\$10,000.00
4010108	TIE DOWN FEES	\$3,525.00	\$10,000.00	\$7,000.00
4010110	OVERNIGHT PARKING FEES	\$5,277.42	\$12,000.00	\$10,500.00
4010112	FIXED BASE/GEN AVIATION OPER	\$28,145.34	\$50,000.00	\$55,000.00
4010114	FUEL FLOWAGE FEES	\$22,380.67	\$60,000.00	\$45,000.00
4010118	MAINTENANCE REIMBURSEMENT	\$33,053.93	\$100,000.00	\$100,000.00
4010199	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$159,776.00	\$365,000.00	\$352,500.00
	REVENUE-TERMINAL AREA			
4030302	AIRLINE OFFICES	\$320,029.85	\$640,000.00	\$640,000.00
4030308	ADVERTISING SPACE - TERMINAL	\$11,126.55	\$24,000.00	\$24,000.00
4030310	CAR RENTAL OFFICES	\$9,990.06	\$20,000.00	\$20,000.00
4030320	COMMISSIONS-CAR RENTALS	\$519,339.72	\$850,000.00	\$1,114,876.00
4030326	COMMISSIONS-MISCELLANEOUS	\$293.94	\$500.00	\$500.00
4030330	COMMISSIONS-PAY TELEPHONES	\$3,069.45	\$11,000.00	\$6,000.00
4030334	PARKING REVENUE	\$551,191.31	\$850,000.00	\$1,000,000.00
4030338	COMMUNICATIONS INCOME	\$6,505.00	\$10,000.00	\$12,000.00
4030340	FOOD CONCESSIONS	\$3,858.39	\$5,000.00	\$7,500.00
4030342	EMPLOYEE PARKING DECALS	\$10,585.00	\$10,000.00	\$11,000.00
4030344	RENT-A-CAR PARKING FEES	\$28,560.00	\$36,000.00	\$47,200.00
4030348	GROUND TRANSPORTATION REVENUE	\$13,793.75	\$20,000.00	\$25,000.00
4030399	MISCELLANEOUS	\$65.00	\$0.00	\$0.00
	TOTAL	\$1,478,408.02	\$2,476,500.00	\$2,908,076.00

**PENINSULA AIRPORT COMMISSION
FY 2002 BUDGET**

ACCT.	DESCRIPTION	DECEMBER FY 2001 ACTUAL	FY 2001 BUDGET	FY 2002 BUDGET
	REVENUE-OTHER RENTS			
4040404	HOUSING RENTALS	\$6,818.00	\$14,000.00	\$12,000.00
4040408	RENTAL CAR SERVICE FACILITY	\$15,200.00	\$26,400.00	\$46,500.00
4040410	PROPERTY RENTAL	\$281,024.40	\$600,000.00	\$485,000.00
4040499	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$303,042.40	\$640,400.00	\$543,500.00
	REVENUE-TRAILER PARK			
4050502	RENTS	\$226,072.81	\$440,000.00	\$400,000.00
4050503	RELOCATION RENT ADJ	\$0.00	\$0.00	\$0.00
4050504	LATE CHARGES	\$0.00	\$0.00	\$0.00
4050506	ATTORNEYS FEES	\$0.00	\$0.00	\$0.00
4050599	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$226,072.81	\$440,000.00	\$400,000.00
	REVENUE-ADMINISTRATIVE			
4060602	UTILITY ADMIN CHARGES	\$1,372.03	\$2,000.00	\$2,500.00
4060604	CASH DISCOUNTS	\$269.86	\$0.00	\$0.00
4060606	STATE REIMB-ADVERTISING	\$0.00	\$45,000.00	\$45,000.00
4060610	RENTAL-CONFERENCE ROOMS	\$1 65.00	\$500.00	\$500.00
4060699	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$1,806.89	\$47,500.00	\$48,000.00
	REVENUE-MAINTENANCE			
4070702	EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00
4070704	LABOR & OVERHEAD	\$0.00	\$0.00	\$0.00
4070706	CONST MATERIAL REVENUE	\$0.00	\$0.00	\$0.00
4070799	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$0.00	\$0.00	\$0.00
	TOTAL REVENUE	\$2,169,106.12	\$3,969,400.00	\$4,252,076.00

**PENINSULA AIRPORT COMMISSION
FY 2002 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 2001 ACTUAL	FY 2001 BUDGET	FY 2002 BUDGET
	EXPENDITURES-AIRFIELD			
6010102	CRASH & RESCUE	\$7,187.36	\$30,000.00	\$30,000.00
6010104	UTILITIES-RUNWAYS & TAXIWAYS	\$9,434.66	\$14,000.00	\$19,000.00
6010106	STATE MAINTENANCE GRANT	\$26,165.46	\$14,250.00	\$14,250.00
6010110	REPAIRS & MAINT-RUNWAYS/TAXIWAY	\$1,794.40	\$10,000.00	\$10,000.00
6010116	REPAIRS & MAINT-CONTROL TOWER	\$9.45	\$3,000.00	\$3,000.00
6010118	SECURITY PART 107.4	\$1,711.46	\$20,000.00	\$20,000.00
6010120	SNOW REMOVAL SUPPLIES	\$338.15	\$7,000.00	\$7,000.00
6010122	UNIFORMS	\$327.05	\$5,000.00	\$5,000.00
6010124	TRAINING	\$3,957.99	\$10,000.00	\$10,000.00
6010126	MAINTENANCE AGREEMENTS	\$970.00	\$5,000.00	\$5,000.00
6010128	POLICE/FIRE ACADEMY	\$5,880.00	\$10,000.00	\$10,000.00
6010180	LABOR/WAGES/SALARIES	\$194,136.38	\$395,000.00	\$402,000.00
6010189	EMPLOYEE BENEFITS	\$54,169.26	\$18,500.00	\$120,600.00
6010190	EMPLOYEE PHYSICALS	\$684.00	\$5,000.00	\$5,000.00
6010199	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$306,765.62	\$746,750.00	\$760,850.00
	EXPENDITURES-TERMINAL AREA			
6030301	UNIFORMS - SKYCAPS/PARKING LOT ATT	\$4,961.11	\$10,000.00	\$15,000.00
6030302	JANITORIAL SUPPLIES	\$16,847.60	\$35,000.00	\$35,000.00
6030303	JANITORIAL - OLD TERMINAL	\$0.00	\$0.00	\$0.00
6030304	DUMPSTER COLLECTION	\$4,566.80	\$12,000.00	\$12,000.00
6030306	COMMUNICATIONS SYSTEM	\$8,194.43	\$21,000.00	\$21,000.00
6030308	UTILITIES-TERMINAL BLDG	\$123,250.17	\$240,000.00	\$250,000.00
6030309	UTILITIES-OLD TERMINAL BLDG	\$2,465.47	\$5,000.00	\$5,000.00
6030310	UTILITIES FLIGHT SERVICE	\$15,229.06	\$25,000.00	\$30,000.00
6030312	UTILITIES-GENERAL AVIATION	\$2,757.57	\$10,000.00	\$10,000.00
6030314	UTILITIES-MISCELLANEOUS	\$832.82	\$2,000.00	\$2,000.00
6030316	REPAIR & MAINT-NEW TERMINAL	\$23,148.53	\$40,000.00	\$45,000.00
6030317	REPAIR & MAINT-OLD TERMINAL	\$4,964.59	\$500.00	\$500.00
6030318	REPAIR & MAINT-FLIGHT SERVICE	\$631.95	\$1,500.00	\$1,500.00
6030319	REPAIR & MAINT-VALUJET RENOVATIONS	\$0.00	\$0.00	\$0.00
6030320	REPAIR & MAINT-MISCELLANEOUS	\$0.00	\$100.00	\$100.00

**PENINSULA AIRPORT COMMISSION
FY 2002 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER		
		FY 2001 ACTUAL	N 2001 BUDGET	FY 2002 BUDGET
6030322	REPAIR & MAINT-PARKING LOT	\$2,756.25	\$20,000.00	\$20,000.00
6030324	MATERIALS & SUPPLIES- P-LOT	\$2,234.19	\$3,000.00	\$5,000.00
6030326	MAINTENANCE AGREEMENTS	\$1 0,307.72	\$30,000.00	\$30,000.00
6030328	TOOLS AND EQUIPMENT	\$221.02	\$2,000.00	\$2,000.00
6030380	LABOWAGES-TERMINAL BLDG	\$1 13,508.68	\$240,000.00	\$250,000.00
6030382	LABOWAGES-FLIGHT SERVICE	\$565.09	\$4,000.00	\$4,000.00
6030384	LABOWAGES-SKYCAP & SHUTTLE	\$48,922.79	\$85,000.00	\$95,000.00
6030385	LABOWAGES-PARKING LOT	\$54,976.08	\$104,000.00	\$1 15,000.00
6030386	LABOWAGES-MISCELLANEOUS	\$6,004.03	\$1,500.00	\$1,500.00
6030389	EMPLOYEE BENEFITS	\$28,733.78	\$1 26,450.00	\$1 39,650.00
6030390	EMPLOYEE PHYSICALS	\$880.00	\$0.00	\$0.00
6030399	MISCELLANEOUS	\$1 3.46	\$0.00	\$0.00
	TOTAL	\$476,973.19	\$1,018,050.00	\$1,089,250.00
	EXPENDITURES-OTHER RENTS			
6040402	UTILITIES-HOUSING RENTALS	\$2,627.53	\$2,700.00	\$2,700.00
6040404	REPAIRS & MAINTENANCE	\$6,188.88	\$20,000.00	\$20,000.00
6040406	UTILITIES-HANGAR RENTAL	\$332.29	\$2,000.00	\$2,000.00
6040480	LABOR/WAGES/SALARIES-HOUSING	\$1,387.66	\$7,000.00	\$7,000.00
6040482	LABOWAGES/SALARIES-HANGAR	\$4,139.85	\$20,000.00	\$20,000.00
6040489	EMPLOYEE BENEFITS	\$428.17	\$8,100.00	\$8,100.00
6040499	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$15,104.38	\$59,800.00	\$59,800.00
	EXPENDITURES-TRAILER PARK			
6050502	UTILITIES	\$47,753.53	\$1 15,000.00	\$1 15,000.00
6050504	REPAIR & MAINTENANCE	\$6,433.09	\$20,000.00	\$20,000.00
6050506	LEGAL EXPENSES	\$0.00	\$0.00	\$0.00
6050508	LEASE EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00
6050510	RELOCATION EXPENSE	\$0.00	\$0.00	\$0.00
6050512	BAD DEBTS	\$0.00	\$0.00	\$0.00
6050580	LABOWAGES/SALARIES	\$1 1,205.40	\$25,000.00	\$25,000.00
6050589	EMPLOYEE BENEFITS	\$867.11	\$7,500.00	\$7,500.00
6050599	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$66,259.13	\$1 69,500.00	\$1 69,500.00

**PENINSULA AIRPORT COMMISSION
FY 2002 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER		
		FY 2001 ACTUAL	FY 2001 BUDGET	FY 2002 BUDGET
EXPENDITURES-ADMINISTRATIVE				
6060602	COMMISSION FEES	\$2,480.00	\$6,500.00	\$6,500.00
6060604	COMMISSION EXPENSE	\$989.55	\$3,000.00	\$3,000.00
6060606	GENERAL OFFICE EXPENSE	\$9,040.34	\$25,000.00	\$26,000.00
6060608	AUDITING EXPENSE	\$8,000.00	\$15,000.00	\$18,000.00
6060610	LEGAL SERVICES	\$5,932.11	\$50,000.00	\$50,000.00
6060611	PROFESSIONAL SERVICES	\$1,508.23	\$50,000.00	\$50,000.00
6060612	BAD DEBTS	\$0.00	\$0.00	\$0.00
6060614	DUES & SUBSCRIPTIONS	\$3,252.50	\$6,000.00	\$9,000.00
6060616	POSTAGE	\$2,359.87	\$1,000.00	\$1,000.00
6060618	COMMUNICATIONS	\$12,244.32	\$20,000.00	\$25,000.00
6060620	REPAIRS & MAINT/AGREEMENT	\$0.00	\$0.00	\$0.00
6060622	TRAVEL & MEETINGS EXPENSE	\$12,100.75	\$50,000.00	\$50,000.00
6060623	BANK DEPOSITORY SERVICE	\$1,953.26	\$4,500.00	\$5,000.00
6060624	TRAINING & TUITION REIMB	\$2,595.22	\$15,000.00	\$15,000.00
6060630	COMPUTER SUPPLIES	\$5,123.00	\$16,000.00	\$16,000.00
6060631	OFC EQUIP REPAIRS,MAINT,SUP	\$7,026.56	\$25,000.00	\$25,000.00
6060636	INSURANCE	\$109,791.04	\$150,000.00	\$150,000.00
6060640	REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00
6060648	ADVERTISING-STATE REIMB	\$0.00	\$90,000.00	\$135,000.00
6060650	BUSINESS DEVELOPMENT	\$0.00	\$100,000.00	\$125,000.00
6060660	STORMWATER MANAGEMENT FEE	(\$1,799.60)	\$30,000.00	\$30,000.00
6060680	SALARIES & WAGES	\$267,481.62	\$525,000.00	\$540,000.00
6060689	EMPLOYEE BENEFITS	\$66,633.38	\$160,000.00	\$162,000.00
6060690	EMPLOYEE MEDICAL	\$335.61	\$2,000.00	\$2,000.00
6060699	MISCELLANEOUS	\$10.00	\$0.00	\$0.00
TOTAL		\$527,057.76	\$1,354,000.00	\$1,453,500.00

**PENINSULA AIRPORT COMMISSION
FY 2002 BUDGET**

DECEMBER
FY 2001
ACTUAL

FY 2001
BUDGET

FY 2002
BUDGET

ACCT. #	DESCRIPTION	DECEMBER FY 2001 ACTUAL	FY 2001 BUDGET	FY 2002 BUDGET
	EXPENDITURES-MAINTENANCE			
6070702	UNIFORMS	\$3,467.24	\$7,500.00	\$7,500.00
6070704	SHOP SUPPLIES	\$1,481.22	\$3,400.00	\$3,400.00
6070706	VEHICLE & EQUIPMENT SUPPLIES	\$0.00	\$0.00	\$0.00
6070708	TOOLS AND EQUIPMENT	\$598.45	\$10,000.00	\$10,000.00
6070710	UTILITIES	\$3,709.82	\$5,000.00	\$7,500.00
6070712	TELEPHONWMAINTENANCE SHOP	\$197.94	\$800.00	\$800.00
6070714	REPAIRS & MAINT-SHOP	\$3,853.06	\$8,000.00	\$8,000.00
6070716	REPAIRS & MAINT-VEHICLES	\$10,002.82	\$32,000.00	\$32,000.00
6070718	REPAIRS & MAINT-EQUIPMENT	\$12,345.31	\$20,000.00	\$25,000.00
6070724	TRAINING	\$800.00	\$2,500.00	\$2,500.00
6070726	VEHICLE EXPENSE-FUEL & OIL	\$7,450.07	\$6,000.00	\$15,000.00
6070780	LABOR/WAGES-SHOP	\$103,436.30	\$180,000.00	\$210,000.00
6070782	LABOR/WAGES-EQUIPMENT	\$17,056.31	\$50,000.00	\$50,000.00
6070789	EMPLOYEE BENEFITS	\$34,329.22	\$70,000.00	\$78,000.00
6070790	EMPLOYEE PHYSICALS	\$1,242.00	\$3,000.00	\$3,000.00
6070799	MISCELLANEOUS	\$357.07	\$0.00	\$0.00
	TOTAL	\$200,326.83	\$398,200.00	\$452,700.00
	TOTAL EXPENDITURES	\$1,592,486.91	\$3,746,300.00	\$3,985,600.00



**PENINSULA AIRPORT COMMISSION
FY 2001 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 2000 ACTUAL	FY 2000 BUDGET	FY 2001 BUDGET
	TOTAL REVENUE	\$2,046,002.38	\$3,687,900.00	\$3,969,400.00
	TOTAL EXPENDITURES	\$1,660,270.10	\$3,687,900.00	\$3,969,400.00
	NET REVENUE-OPERATIONS	\$385,732.28	\$0.00	\$0.00

PENINSULA AIRPORT COMMISSION

FY 2001 BUDGET

ACCT. #	DESCRIPTION	DECEMBER	FY 2000	FY 2001
		FY 2000 ACTUAL	BUDGET	BUDGET
REVENUE-AIRFIELD				
4010102	AIRLINE LANDING FEES	\$58,644.63	\$125,000.00	\$125,000.00
4010104	AIR CARGO LANDING FEES	\$0.00	\$0.00	\$0.00
4010406	ITINERANT LANDING FEES	\$3,986.52	\$10,500.00	\$8,000.00
4010108	TIE DOWN FEES	\$5,007.15	\$10,000.00	\$10,000.00
4010110	OVERNIGHT PARKING FEES	\$5,284.45	\$14,000.00	\$12,000.00
4010112	FIXED BASE/GEN AVIATION OPER	\$27,441.80	\$36,000.00	\$50,000.00
4010114	FUEL FLOWAGE FEES	\$32,372.09	\$60,000.00	\$60,000.00
4010118	MAINTENANCE REIMBURSEMENT	\$1,990.00	\$100,000.00	\$100,000.00
4010199	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
TOTAL		\$134,726.64	\$355,500.00	\$365,000.00
REVENUE-TERMINAL AREA				
4030302	AIRLINE OFFICES	\$320,030.43	\$640,000.00	\$640,000.00
4030308	ADVERTISING SPACE - TERMINAL	\$9,706.99	\$24,000.00	\$24,000.00
4030310	CAR RENTAL OFFICES	\$9,990.00	\$20,000.00	\$20,000.00
4030320	COMMISSIONS-CAR RENTALS	\$461,746.29	\$750,000.00	\$850,000.00
4030326	COMMISSIONS-MISCELLANEOUS	\$327.87	\$500.00	\$500.00
4030330	COMMISSIONS-PAY TELEPHONES	\$5,050.05	\$11,000.00	\$11,000.00
4030334	PARKING REVENUE	\$488,245.67	\$718,000.00	\$850,000.00
4030338	COMMUNICATIONS INCOME	\$4,430.00	\$10,000.00	\$10,000.00
4030340	FOOD CONCESSIONS	\$3,424.51	\$5,000.00	\$5,000.00
4030342	EMPLOYEE PARKING DECALS	\$11,256.50	\$7,500.00	\$10,000.00
4030344	RENT-A-CAR PARKING FEES	\$18,000.00	\$36,000.00	\$36,000.00
4030348	GROUND TRANSPORTATION REVENUE	\$13,085.00	\$15,000.00	\$20,000.00
4030399	MISCELLANEOUS	\$15.00	\$0.00	\$0.00
TOTAL		\$1,345,308.31	\$2,237,000.00	\$2,476,500.00

**PENINSULA AIRPORT COMMISSION
FY 2001 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 2000 ACTUAL	FY 2000 BUDGET	FY 2001 BUDGET
	REVENUE-OTHER RENTS			
4040404	HOUSING RENTALS	\$6,546.00	\$1 8,500.00	\$14,000.00
4040408	RENTAL CAR SERVICE FACILITY	\$1 3,200.00	\$26,400.00	\$26,400.00
4040410	PROPERTY RENTAL	\$297,636.46	\$561,000.00	\$600,000.00
4040499	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$317,382.46	\$605,900.00	\$640,400.00
	REVENUE-TRAILER PARK			
4050502	RENTS	\$222,206.91	\$442,000.00	\$440,000.00
4050503	RELOCATION RENT ADJ	\$0.00	\$0.00	\$0.00
4050504	LATE CHARGES	\$0.00	\$0.00	\$0.00
4050506	ATTORNEY'S FEES	\$0.00	\$0.00	\$0.00
4050599	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$222,206.91	\$442,000.00	\$440,000.00
	REVENUE-ADMINISTRATIVE			
4060602	UTILITY ADMIN CHARGES	\$1,178.06	\$2,000.00	\$2,000.00
4060604	CASH DISCOUNTS	\$0.00	\$0.00	\$0.00
4060606	STATE REIMB-ADVERTISING	\$25,000.00	\$45,000.00	\$45,000.00
4060610	RENTAL-CONFERENCE ROOMS	\$200.00	\$500.00	\$500.00
4060699	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$26,378.06	\$47,500.00	\$47,500.00
	REVENUE-MAINTENANCE			
4070702	EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00
4070704	LABOR & OVERHEAD	\$0.00	\$0.00	\$0.00
4070706	CONST MATERIAL REVENUE	\$0.00	\$0.00	\$0.00
4070799	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$0.00	\$0.00	\$0.00
	TOTAL REVENUE	\$2,046,002.38	\$3,687,900.00	\$3,969,400.00

**PENINSULA AIRPORT COMMISSION
FY 2001 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 2000 ACTUAL	FY 2000 BUDGET	FY 2001 BUDGET
	EXPENDITURES-AIRFIELD			
6010102	CRASH & RESCUE	\$3,985.21	\$30,000.00	\$30,000.00
6010104	UTILITIES-RUNWAYS & TAXIWAYS	\$6,409.86	\$14,000.00	\$14,000.00
6010106	STATE MAINTENANCE GRANT	\$3,114.41	\$14,250.00	\$14,250.00
6010110	REPAIRS & MAINT-RUNWAYSTTAXIWAY	\$5,702.31	\$10,000.00	\$10,000.00
6010116	REPAIRS & MAINT-CONTROLTOWER	\$0.00	\$3,000.00	\$3,000.00
6010118	SECURITY PART 107.4	\$2,122.47	\$20,000.00	\$20,000.00
6010120	SNOW REMOVAL SUPPLIES	\$401.46	\$3,000.00	\$7,000.00
6010122	UNIFORMS	\$436.05	\$5,000.00	\$5,000.00
6010124	TRAINING	\$4,281.91	\$10,000.00	\$10,000.00
6010126	MAINTENANCE AGREEMENTS	\$905.00	\$5,000.00	\$5,000.00
6010128	POLICE/FIRE ACADEMY	\$6,174.00	\$10,000.00	\$10,000.00
6010180	LABOR/WAGES/SALARIES	\$173,025.17	\$395,000.00	\$395,000.00
6010189	EMPLOYEE BENEFITS	\$42,383.55	\$18,500.00	\$18,500.00
6010190	EMPLOYEE PHYSICALS	\$781.75	\$5,000.00	\$5,000.00
6010199	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$249,723.15	\$742,750.00	\$746,750.00
	EXPENDITURES-TERMINAL AREA			
6030301	UNIFORMS- SKYCAPS/PARKING LOT ATT	\$5,474.95	\$7,000.00	\$10,000.00
6030302	JANITORIAL SUPPLIES	\$18,584.90	\$30,000.00	\$35,000.00
6030303	JANITORIAL - OLD TERMINAL	\$0.00	\$0.00	\$0.00
6030304	DUMPSTER COLLECTION	\$4,414.98	\$12,000.00	\$12,000.00
6030306	COMMUNICATIONS SYSTEM	\$7,912.17	\$21,000.00	\$21,000.00
6030308	UTILITIES-TERMINAL BLDG	\$105,827.86	\$240,000.00	\$240,000.00
6030309	UTILITIES-OLDTERMINAL BLDG	\$1,839.76	\$5,000.00	\$5,000.00
6030310	UTILITIES FLIGHT SERVICE	\$12,554.58	\$25,000.00	\$25,000.00
6030312	UTILITIES-GENERAL AVIATION	\$3,179.11	\$10,000.00	\$10,000.00
6030314	UTILITIES-MISCELLANEOUS	\$837.01	\$2,000.00	\$2,000.00
6030316	REPAIR & MAINT-NEW TERMINAL	\$19,227.66	\$40,000.00	\$40,000.00
6030317	REPAIR & MAINT-OLD TERMINAL	\$183.80	\$0.00	\$500.00
6030318	REPAIR & MAINT-FLIGHT SERVICE	\$771.34	\$1,000.00	\$1,500.00
6030319	REPAIR & MAINT-VALUJET RENOVATIONS	\$0.00	\$0.00	\$0.00
6030320	REPAIR & MAINT-MISCELLANEOUS	\$0.00	\$100.00	\$100.00

**PENINSULA AIRPORT COMMISSION
FY 2001 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER		
		FY 2000 ACTUAL	FY 2000 BUDGET	FY 2001 BUDGET
6030322	REPAIR & MAINT-PARKINGLOT	\$4,187.27	\$10,000.00	\$20,000.00
6030324	MATERIALS& SUPPLIES - P-LOT	\$1,183.89	\$3,000.00	\$3,000.00
6030326	MAINTENANCE AGREEMENTS	\$9,707.00	\$30,000.00	\$30,000.00
6030328	TOOLS AND EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00
6030380	LABOWAGES-TERMINAL BLDG	\$101,793.59	\$240,000.00	\$240,000.00
6030382	LABOWAGES-FLIGHT SERVICE	\$2,608.94	\$3,000.00	\$4,000.00
6030384	LABOWAGES-SKYCAP& SHUTTLE	\$40,920.49	\$80,000.00	\$85,000.00
6030385	LABORNWAGES-PARKING LOT	\$53,679.88	\$97,000.00	\$104,000.00
6030386	LABOWAGES-MISCELLANEOUS	\$644.81	\$1,500.00	\$1,500.00
6030389	EMPLOYEE BENEFITS	\$45,966.63	\$126,450.00	\$126,450.00
		\$814.00	\$1,000.00	\$0.00
6030399	MISCELLANEOUS	\$265.00	\$0.00	\$0.00
	TOTAL	\$442,579.62	\$987,050.00	\$1,018,050.00
	EXPENDITURES-OTHER RENTS			
6040402	UTILITIES-HOUSING RENTALS	\$973.85	\$2,700.00	\$2,700.00
6040404	REPAIRS & MAINTENANCE	\$5,386.06	\$20,000.00	\$20,000.00
6040406	UTILITIES-HANGAR RENTAL	\$466.65	\$2,000.00	\$2,000.00
6040480	LABORNWAGES/SALARIES-HOUSING	\$3,824.90	\$7,000.00	\$7,000.00
6040482	LABOWAGESISALARIES-HANGAR	\$3,855.64	\$20,000.00	\$20,000.00
6040489	EMPLOYEE BENEFITS	\$1,866.44	\$8,100.00	\$8,100.00
6040499	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$16,373.54	\$59,800.00	\$59,800.00
	EXPENDITURES-TRAILER PARK			
6050502	UTILITIES	\$42,612.92	\$1 15,000.00	\$1 15,000.00
6050504	REPAIR & MAINTENANCE	\$7,226.37	\$20,000.00	\$20,000.00
6050506	LEGAL EXPENSES	\$0.00	\$0.00	\$0.00
6050508	LEASE EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00
6050510	RELOCATION EXPENSE	\$0.00	\$0.00	\$0.00
6050512	BAD DEBTS	\$0.00	\$0.00	\$0.00
6050580	LABOWAGESISALARIES	\$12,419.70	\$25,000.00	\$25,000.00
6050589	EMPLOYEE BENEFITS	\$3,148.40	\$7,500.00	\$7,500.00
6050599	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$65,407.39	\$1 69,500.00	\$1 69,500.00

**PENINSULA AIRPORT COMMISSION
FY 2001 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 2000 ACTUAL	FY 2000 BUDGET	FY 2001 BUDGET
EXPENDITURES-ADMINISTRATIVE				
6060602	COMMISSION FEES	\$2,160.00	\$6,500.00	\$6,500.00
6060604	COMMISSION EXPENSE	\$194.54	\$3,000.00	\$3,000.00
6060606	GENERAL OFFICE EXPENSE	\$12,265.75	\$25,000.00	\$25,000.00
6060608	AUDITING EXPENSE	\$9,100.00	\$15,000.00	\$15,000.00
6060610	LEGAL SERVICES	\$12,377.25	\$50,000.00	\$50,000.00
6060611	PROFESSIONAL SERVICES	\$39,904.00	\$50,000.00	\$50,000.00
6060612	BAD DEBTS	\$0.00	\$0.00	\$0.00
6060614	DUES & SUBSCRIPTIONS	\$2,775.90	\$6,000.00	\$6,000.00
6060616	POSTAGE	\$5,299.83	\$11,000.00	\$11,000.00
6060618	COMMUNICATIONS	\$9,357.47	\$20,000.00	\$20,000.00
6060620	REPAIRS & MAINT/AGREEMENT	\$0.00	\$0.00	\$0.00
6060622	TRAVEL & MEETINGS EXPENSE	\$21,690.66	\$50,000.00	\$50,000.00
6060623	BANK DEPOSITORY SERVICE	\$2,005.10	\$4,400.00	\$4,500.00
6060624	TRAINING & TUITION REIMB	\$5,429.00	\$15,000.00	\$15,000.00
6060630	COMPUTER SUPPLIES	\$11,648.83	\$12,000.00	\$16,000.00
6060631	OFC EQUIPREPAIRS,MAINT,SUP	\$11,094.68	\$25,000.00	\$25,000.00
6060636	INSURANCE	\$102,354.23	\$150,000.00	\$150,000.00
6060640	REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00
6060648	ADVERTISING-STATE REIMB	\$50,000.00	\$90,000.00	\$90,000.00
6060650	BUSINESS DEVELOPMENT	\$30,000.00	\$95,000.00	\$100,000.00
6060660	STORMWATER MANAGEMENT FEE	\$0.00	\$30,000.00	\$30,000.00
6060680	SALARIES & WAGES	\$262,427.12	\$510,000.00	\$525,000.00
6060689	EMPLOYEE BENEFITS	\$71,236.13	\$155,000.00	\$160,000.00
6060690	EMPLOYEE MEDICAL	\$778.80	\$2,000.00	\$2,000.00
6060699	MISCELLANEOUS	\$25.50	\$0.00	\$0.00
TOTAL		\$662,124.79	\$1,324,900.00	\$1,354,000.00

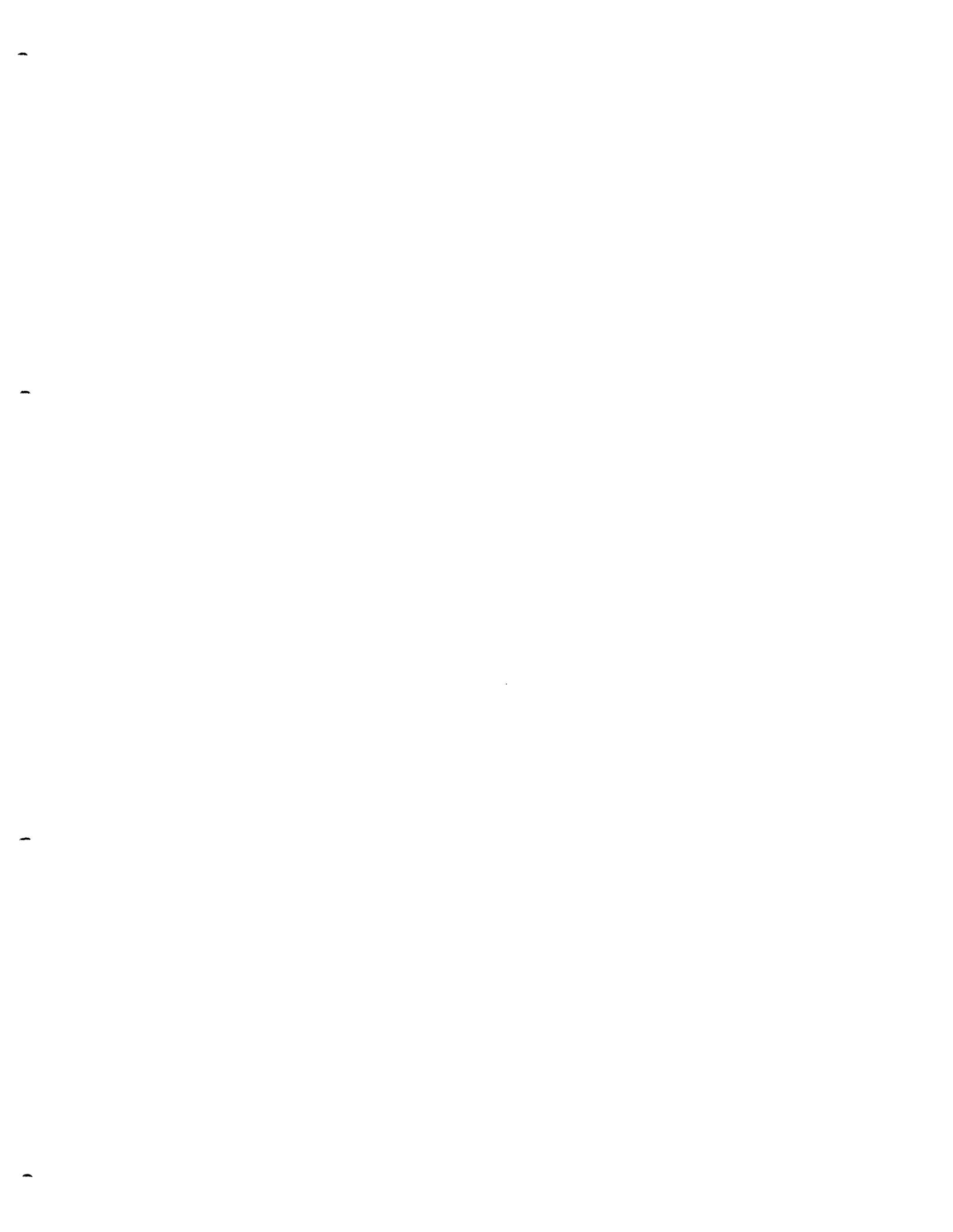
**PENINSULA AIRPORT COMMISSION
FY 2001 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER		
		FY 2000 ACTUAL	FY 2000 BUDGET	FY 2001 BUDGET
	EXPENDITURES-MAINTENANCE			
6070702	UNIFORMS	\$2,687.72	\$7,500.00	\$7,500.00
6070704	SHOP SUPPLIES	\$1,392.74	\$3,400.00	\$3,400.00
6070706	VEHICLE & EQUIPMENT SUPPLIES	\$0.00	\$0.00	\$0.00
6070708	TOOLS AND EQUIPMENT	\$3,790.91	\$5,000.00	\$10,000.00
6070710	UTILITIES	\$1,722.95	\$5,000.00	\$5,000.00
6070712	TELEPHONE MAINTENANCE SHOP	\$201.97	\$800.00	\$800.00
6070714	REPAIRS & MAINT-SHOP	\$4,681.95	\$2,500.00	\$8,000.00
6070716	REPAIRS & MAINT-VEHICLES	\$15,021.27	\$32,000.00	\$32,000.00
6070718	REPAIRS & MAINT-EQUIPMENT	\$5,131.39	\$20,000.00	\$20,000.00
6070724	TRAINING	\$0.00	\$2,500.00	\$2,500.00
6070726	VEHICLE EXPENSE-FUEL & OIL	\$3,612.89	\$4,200.00	\$6,000.00
6070780	LABOR WAGES-SHOP	\$88,067.36	\$135,000.00	\$180,000.00
6070782	LABOR WAGES-EQUIPMENT	\$20,810.40	\$50,000.00	\$50,000.00
6070789	EMPLOYEE BENEFITS	\$28,860.49	\$55,500.00	\$70,000.00
6070790	EMPLOYEE PHYSICALS	\$1,583.50	\$1,000.00	\$3,000.00
6070799	MISCELLANEOUS	\$13.69	\$0.00	\$0.00
	TOTAL	\$177,579.23	\$324,400.00	\$398,200.00
	TOTAL EXPENDITURES	\$1,613,787.72	\$3,608,400.00	\$3,746,300.00

PENINSULA AIRPORT COMMISSION

FY 2001 BUDGET

ACCT. #	DESCRIPTION	DECEMBER		
		FY 2000 ACTUAL	FY 2000 BUDGET	FY 2001 BUDGET
EQUIPMENT EXPENDITURES:				
	MAINTENANCE VEHICLES			50,000.00
	SNOW EQUIPMENT FOR TRUCKS			10,000.00
	REVENUE CONTROL EQUIPMENT			90,000.00
	OFFICE EQUIPMENT			25,000.00
	OTHER EQUIPMENT			48,100.00
	Y2K COMPLIANCE			-
		<u>46,482.38</u>	<u>79,500.00</u>	<u>-</u>
		46,482.38	79,500.00	223,100.00
CAPITAL:				
NON-REIMBURSABLE CAPITAL PROJECTS:				
			0	0
			0	0
			0	0
		0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>
		0	-	-
		\$1,660,270.10	\$3,687,900.00	\$3,969,400.00



**PENINSULA AIRPORT COMMISSION
FY2000 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 99 ACTUAL	FY 99 BUDGET	FY 2000 BUDGET
	TOTAL REVENUE	\$1,779,147.19	\$3,570,400.00	\$3,687,900.00
	TOTAL EXPENDITURES	\$1,410,378.41	\$3,570,400.00	\$3,687,900.00
	NET REVENUE-OPERATIONS	\$368,768.78	\$0.00	\$0.00

**PENINSULA AIRPORT COMMISSION
FY2000 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 99 ACTUAL	FY 99 BUDGET	FY 2000 BUDGET
REVENUE-AIRFIELD				
4010102	AIRLINE LANDING FEES	\$61,194.89	\$1 25,000.00	\$125,000.00
4010104	AIR CARGO LANDING FEES	\$0.00	\$0.00	\$0.00
4010406	ITINERANT LANDING FEES	\$5,303.47	\$8,500.00	\$10,500.00
4010108	TIE DOWN FEES	\$4,664.98	\$1 1,000.00	\$10,000.00
401 01 10	OVERNIGHT PARKING FEES	\$7,030.1	\$13,000.00	\$14,000.00
401 01 12	FIXEDBASE/GEN AVIATION OPER	\$17,656.10	\$38,500.00	\$36,000.00
4010114	FUEL FLOWAGE FEES	\$29,639.15	\$62,000.00	\$60,000.00
4010118	MAINTENANCE REIMBURSEMENT	\$146.39	\$1 00,000.00	\$100,000.00
401 01 99	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
TOTAL		\$125,635.09	\$358,000.00	\$355,500.00
REVENUE-TERMINALAREA				
4030302	AIRLINE OFFICES	\$320,031.10	\$640,000.00	\$640,000.00
4030308	ADVERTISING SPACE - TERMINAL	\$9,601.36	\$24,000.00	\$24,000.00
4030310	CAR RENTAL OFFICES	\$9,990.00	\$20,000.00	\$20,000.00
4030320	COMMISSIONS-CAR RENTALS	\$383,846.85	\$700,000.00	\$750,000.00
4030326	COMMISSIONS-MISCELLANEOUS	\$417.45	\$500.00	\$500.00
4030330	COMMISSIONS-PAY TELEPHONES	\$5,232.64	\$12,000.00	\$1 1,000.00
4030334	PARKING REVENUE	\$359,641.50	\$700,000.00	\$718,000.00
4030338	COMMUNICATIONS INCOME	\$5,070.00	\$10,000.00	\$10,000.00
4030340	FOOD CONCESSIONS	\$2,684.98	\$5,000.00	\$5,000.00
4030342	EMPLOYEE PARKING DECALS	\$4,819.00	\$7,500.00	\$7,500.00
4030344	RENT-A-CAR PARKING FEES	\$18,000.00	\$36,000.00	\$36,000.00
4030348	GROUND TRANSPORTATION REVENUE	\$6,983.30	\$15,000.00	\$15,000.00
4030399	MISCELLANEOUS	\$1,555.07	\$0.00	\$0.00
TOTAL		\$1,127,873.25	\$2,170,000.00	\$2,237,000.00

**PENINSULA AIRPORT COMMISSION
FY2000 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 99 ACTUAL	FY 99 BUDGET	FY 2000 BUDGET
	REVENUE-OTHER RENTS			
4040404	HOUSING RENTALS	\$8,856.10	\$18,500.00	\$18,500.00
4040408	RENTAL CAR SERVICE FACILITY	\$13,200.00	\$26,400.00	\$26,400.00
4040410	PROPERTY RENTAL	\$280,779.34	\$540,000.00	\$561,000.00
4040499	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$302,835.44	\$584,900.00	\$605,900.00
	REVENUE-TRAILER PARK			
4050502	RENTS	\$221,632.55	\$410,000.00	\$442,000.00
4050503	RELOCATION RENT ADJ	\$0.00	\$0.00	\$0.00
4050504	LATE CHARGES	\$0.00	\$0.00	\$0.00
4050506	ATTORNEY'S FEES	\$0.00	\$0.00	\$0.00
4050599	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$221,632.55	\$410,000.00	\$442,000.00
	REVENUE-ADMINISTRATIVE			
4060602	UTILITY ADMIN CHARGES	\$1,159.36	\$2,000.00	\$2,000.00
4060604	CASH DISCOUNTS	\$0.00	\$0.00	\$0.00
4060606	STATE REIMB-ADVERTISING	\$0.00	\$45,000.00	\$45,000.00
4060610	RENTAL-CONFERENCE ROOMS	\$0.00	\$500.00	\$500.00
4060699	MISCELLANEOUS	\$11.50	\$0.00	\$0.00
	TOTAL	\$1,170.86	\$47,500.00	\$47,500.00
	REVENUE-MAINTENANCE			
4070702	EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00
4070704	LABOR & OVERHEAD	\$0.00	\$0.00	\$0.00
4070706	CONST MATERIAL REVENUE	\$0.00	\$0.00	\$0.00
4070799	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$0.00	\$0.00	\$0.00
	TOTAL REVENUE	\$1,779,147.19	\$3,570,400.00	\$3,687,900.00

**PENINSULA AIRPORT COMMISSION
FY2000 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 99 ACTUAL	FY 99 BUDGET	FY 2000 BUDGET
EXPENDITURES-AIRFIELD				
6010102	CRASH & RESCUE	\$3,180.27	\$30,000.00	\$30,000.00
6010104	UTILITIES-RUNWAYS & TAXIWAYS	\$6,789.73	\$1,000.00	\$14,000.00
6010106	STATE MAINTENANCE GRANT	\$480.77	\$14,250.00	\$14,250.00
6010110	REPAIRS & MAINT-RUNWAYSTAXIWAY	\$4,557.97	\$8,000.00	\$10,000.00
6010116	REPAIRS & MAINT-CONTROL TOWER	\$28.74	\$3,000.00	\$3,000.00
6010118	SECURITY PART 107.4	\$2,929.45	\$20,000.00	\$20,000.00
6010120	SNOW REMOVAL SUPPLIES	\$419.00	\$3,000.00	\$3,000.00
6010122	UNIFORMS	\$1,895.80	\$10,000.00	\$5,000.00
6010124	TRAINING	\$3,569.55	\$10,000.00	\$10,000.00
6010126	MAINTENANCE AGREEMENTS	\$1,939.53	\$5,000.00	\$5,000.00
6010128	POLICE/FIRE ACADEMY	\$6,860.00	\$8,000.00	\$10,000.00
6010180	LABOR WAGES/SALARIES	\$182,698.15	\$395,000.00	\$395,000.00
6010189	EMPLOYEE BENEFITS	\$45,288.1	\$18,500.00	\$18,500.00
6010190	EMPLOYEE PHYSICALS	\$134.50	\$5,000.00	\$5,000.00
6010199	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
TOTAL		\$260,771.57	\$730,750.00	\$742,750.00
EXPENDITURES-TERMINAL AREA				
6030301	UNIFORMS - PL PERSONNEL	\$3,473.66	\$3,000.00	\$7,000.00
6030302	JANITORIAL SUPPLIES	\$10,495.57	\$30,000.00	\$30,000.00
6030303	JANITORIAL - OLD TERMINAL	\$0.00	\$0.00	\$0.00
6030304	DUMPSTER COLLECTION	\$5,069.26	\$12,000.00	\$12,000.00
6030306	COMMUNICATIONS SYSTEM	\$9,947.52	\$21,000.00	\$21,000.00
6030308	UTILITIES-TERMINAL BLDG	\$119,238.72	\$260,000.00	\$240,000.00
6030309	UTILITIES-OLD TERMINAL BLDG	\$2,211.16	\$15,000.00	\$5,000.00
6030310	UTILITIES FLIGHT SERVICE	\$12,104.20	\$20,000.00	\$25,000.00
6030312	UTILITIES-GENERAL AVIATION	\$4,333.9	\$8,000.00	\$10,000.00
6030314	UTILITIES-MISCELLANEOUS	\$600.95	\$3,000.00	\$2,000.00
6030316	REPAIR & MAINT-NEW TERMINAL	\$17,108.00	\$30,000.00	\$40,000.00
6030317	REPAIR & MAINT-OLD TERMINAL	\$21.28	\$0.00	\$0.00
6030318	REPAIR & MAINT-FLIGHT SERVICE	\$0.00	\$1,000.00	\$1,000.00
6030319	REPAIR & MAINT-VALUJET RENOVATIONS	\$0.00	\$0.00	\$0.00
6030320	REPAIR & MAINT-MISCELLANEOUS	\$0.00	\$100.00	\$100.00
6030322	REPAIR & MAINT-PARKING LOT	\$2,365.16	\$9,000.00	\$10,000.00

**PENINSULA AIRPORT COMMISSION
FY2000 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 99 ACTUAL	FY 99 BUDGET	FY 2000 BUDGET
6030324	MATERIALS & SUPPLIES - P-LOT	\$1,460.11	\$2,500.00	\$3,000.00
6030326	MAINTENANCE AGREEMENTS	\$6,503.16	\$30,000.00	\$30,000.00
6030328	TOOLS AND EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00
6030380	LABORMIAGES-TERMINAL BLDG	\$102,491.11	\$220,000.00	\$240,000.00
6030382	LABOWAGES-FLIGHT SERVICE	\$1,336.81	\$3,000.00	\$3,000.00
6030384	LABOWAGES-SKYCAP & SHUTTLE	\$39,518.25	\$90,000.00	\$80,000.00
6030385	LABOWAGES-PARKING LOT	\$48,348.04	\$90,000.00	\$97,000.00
6030386	LABOWAGES-MISCELLANEOUS	\$650.02	\$2,000.00	\$1,500.00
6030389	EMPLOYEE BENEFITS	\$41,243.89	\$121,500.00	\$126,450.00
6030390	EMPLOYEE PHYSICALS	\$395.00	\$0.00	\$1,000.00
6030399	MISCELLANEOUS	\$122.91	\$0.00	\$0.00
	TOTAL	\$429,038.69	\$973,100.00	\$987,050.00
	EXPENDITURES-OTHER RENTS			
6040402	UTILITIES-HOUSINGRENTALS	\$1,327.41	\$2,000.00	\$2,700.00
6040404	REPAIRS & MAINTENANCE	\$3,849.62	\$20,000.00	\$20,000.00
6040406	UTILITIES-HANGAR RENTAL	\$330.41	\$2,000.00	\$2,000.00
6040480	LABOR/WAGES/SALARIES-HOUSING	\$3,277.69	\$2,000.00	\$7,000.00
6040482	LABOR/WAGES/SALARIES-HANGAR	\$8,437.62	\$6,000.00	\$20,000.00
6040489	EMPLOYEE BENEFITS	\$3,356.16	\$2,400.00	\$8,100.00
6040499	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$20,578.91	\$34,400.00	\$59,800.00
	EXPENDITURES-TRAILER PARK			
6050502	UTILITIES	\$57,253.10	\$100,000.00	\$115,000.00
6050504	REPAIR & MAINTENANCE	\$4,152.91	\$20,000.00	\$20,000.00
6050506	LEGAL EXPENSES	\$0.00	\$0.00	\$0.00
6050508	LEASE EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00
6050510	RELOCATION EXPENSE	\$0.00	\$0.00	\$0.00
6050512	BAD DEBTS	\$0.00	\$0.00	\$0.00
6050580	LABOR/WAGES/SALARIES	\$10,835.42	\$25,000.00	\$25,000.00
6050589	EMPLOYEE BENEFITS	\$2,974.03	\$7,500.00	\$7,500.00
6050599	MISCELLANEOUS	\$166.50	\$0.00	\$0.00
	TOTAL	\$75,381.96	\$154,500.00	\$169,500.00

**PENINSULA AIRPORT COMMISSION
FY2000 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 99 ACTUAL	FY 99 BUDGET	FY 2000 BUDGET
	EXPENDITURES-ADMINISTRATIVE			
6060602	COMMISSION FEES	\$2,800.00	\$6,500.00	\$6,500.00
6060604	COMMISSION EXPENSE	\$120.22	\$3,000.00	\$3,000.00
6060606	GENERAL OFFICE EXPENSE	\$8,843.42	\$20,000.00	\$25,000.00
6060608	AUDITING EXPENSE	\$8,935.00	\$12,000.00	\$15,000.00
6060610	LEGAL SERVICES	\$13,470.50	\$50,000.00	\$50,000.00
6060611	PROFESSIONAL SERVICES	\$28,516.46	\$10,000.00	\$50,000.00
6060612	BAD DEBTS	\$0.00	\$0.00	\$0.00
6060614	DUES & SUBSCRIPTIONS	\$2,680.33	\$6,000.00	\$6,000.00
6060616	POSTAGE	\$3,792.48	\$8,000.00	\$11,000.00
6060618	COMMUNICATIONS	\$9,377.87	\$25,000.00	\$20,000.00
6060620	REPAIRS & MAINT/AGREEMENT	\$0.00	\$0.00	\$0.00
6060622	TRAVEL & MEETINGS EXPENSE	\$13,648.09	\$50,000.00	\$50,000.00
6060623	BANK DEPOSITORY SERVICE	\$1,729.02	\$3,000.00	\$4,400.00
6060624	TRAINING & TUITION REIMB	\$3,247.75	\$15,000.00	\$15,000.00
6060630	COMPUTER SUPPLIES	\$5,013.65	\$10,000.00	\$12,000.00
6060631	OFC EQUIP REPAIRS, MAINT, SUP	\$4,956.57	\$18,000.00	\$25,000.00
6060636	INSURANCE	\$80,674.06	\$150,000.00	\$150,000.00
6060640	REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00
6060648	ADVERTISING-STATE REIMB	\$0.00	\$90,000.00	\$90,000.00
6060650	BUSINESS DEVELOPMENT	\$160.00	\$95,000.00	\$95,000.00
6060660	STORMWATER MANAGEMENT FEE	\$0.00	\$30,000.00	\$30,000.00
6060680	SALARIES & WAGES	\$229,483.63	\$590,000.00	\$510,000.00
6060689	EMPLOYEE BENEFITS	\$62,896.56	\$177,000.00	\$155,000.00
6060690	EMPLOYEE MEDICAL	\$68.00	\$2,000.00	\$2,000.00
6060699	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	TOTAL	\$480,413.61	\$1,370,500.00	\$1,324,900.00

**PENINSULA AIRPORT COMMISSION
FY2000 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 99 ACTUAL	FY 99 BUDGET	FY 2000 BUDGET
	EXPENDITURES-MAINTENANCE			
6070702	UNIFORMS	\$4,019.03	\$7,500.00	\$7,500.00
6070704	SHOP SUPPLIES	\$1,266.10	\$3,400.00	\$3,400.00
6070706	VEHICLE & EQUIPMENT SUPPLIES	\$0.00	\$0.00	\$0.00
6070708	SMALL TOOLS	\$1,039.16	\$5,000.00	\$5,000.00
6070710	UTILITIES	\$2,016.96	\$5,000.00	\$5,000.00
6070712	TELEPHONWMAINTENANCE SHOP	\$397.55	\$750.00	\$800.00
6070714	REPAIRS & MAINT-SHOP	\$1,140.26	\$1,000.00	\$2,500.00
6070716	REPAIRS & MAINT-VEHICLES	\$12,055.34	\$32,000.00	\$32,000.00
6070718	REPAIRS & MAINT-EQUIPMENT	\$9,720.12	\$7,000.00	\$20,000.00
6070724	TRAINING	\$325.00	\$2,500.00	\$2,500.00
6070726	VEHICLE EXPENSE-FUEL & OIL	\$2,090.77	\$7,000.00	\$4,200.00
6070780	LABOWAGES-SHOP	\$64,920.27	\$1 00,000.00	\$135,000.00
6070782	LABOWAGES-EQUIPMENT	\$19,522.47	\$50,000.00	\$50,000.00
6070789	EMPLOYEE BENEFITS	\$25,353.64	\$45,000.00	\$55,500.00
6070790	EMPLOYEE PHYSICALS	\$327.00	\$2,000.00	\$1,000.00
6070799	MISCELLANEOUS	(\$0.00)	\$0.00	\$0.00
	TOTAL	\$144,193.67	\$268,150.00	\$324,400.00
	TOTAL EXPENDITURES	\$1,410,378.41	\$3,531,400.00	\$3,608,400.00

**PENINSULA AIRPORT COMMISSION
FY2000 BUDGET**

ACCT. #	DESCRIPTION	DECEMBER FY 99 ACTUAL	FY 99 BUDGET	FY 2000 BUDGET
EQUIPMENT EXPENDITURES:				
	MAINTENANCE VEHICLE		20,000.00	
	Y2K COMPLIANCE			79,500.00
	COMPUTER/OFFICE EQUIPMENT	3,000.00	9,000.00	
		3,000.00	29,000.00	79,500.00
CAPITAL:				
NON-REIMBURSABLE CAPITAL PROJECTS:				
	RENTAL CAR SERVICE AREA FUEL TANKS	10,000.00	10,000.00	0
		10,000.00	10,000.00	0
		\$1,423,378.41	\$3,570,400.00	\$3,687,900.00
	TOTAL REVENUE	\$1,779,147.19	\$3,570,400.00	\$3,687,900.00
	TOTAL EXPENDITURES	\$1,423,378.41	\$3,570,400.00	\$3,687,900.00
	NET REVENUE-OPERATIONS	\$355,768.78	\$0.00	\$0.00

EXHIBIT B

NEWPORT NEWS/WILLIAMSBURG INTERNATIONAL AIRPORT

TOP ORIGIN AND DESTINATION MARKETS

12 MONTHS ENDING JUNE 30,2001

EXHIBIT C

**TOP ORIGIN AND DESTINATION MARKETS
SOUTHEASTERN VIRGINIA AIRPORT ROLLUP
(NORFOLK + NEWPORT NEWS + RICHMOND)
12 MONTHS ENDING JUNE, 2000**

Southeast Virginia (PHF+ORF+RIC) O&D Data: Year Ending 3Q00							
Ranked by Passenger Revenues							
Rank	Base	Reference	Passengers	Revenue	Yield	Average	Average
			D.E.W.	D.E.W.	Cents	O.W. Fare	Haul
1	SEVA	ATL	688.9	\$85,309	24.32	\$124	509
2	SEVA	ORD	277.7	\$62,765	30.72	\$226	736
3	SEVA	LGA	293.1	\$51,882	58.48	\$177	303
4	SEVA	DFW	261.8	\$51,415	16.03	\$196	1,225
5	SEVA	PHL	185.5	\$39,369	103.12	\$212	206
6	SEVA	BOS	235.5	\$39,237	33.45	\$167	498
7	SEVA	LAX	167.2	\$38,667	9.46	\$231	2,444
8	SEVA	EWR	180.6	\$37,461	73.04	\$207	284
9	SEVA	SFO	131.2	\$32,754	9.64	\$250	2,588
10	SEVA	SAN	139.3	\$30,552	9.12	\$219	2,406
11	SEVA	MCO	240.3	\$30,146	14.45	\$125	868
12	SEVA	CLT	135.1	\$29,667	80.45	\$220	273
13	SEVA	DTW	139.4	\$26,636	34.75	\$191	550
14	SEVA	SEA	106.1	\$24,461	9.15	\$231	2,518
15	SEVA	DEN	115.0	\$23,548	12.57	\$205	1,629
16	SEVA	STL	102.1	\$23,487	28.83	\$230	798
17	SEVA	PIT	109.8	\$21,639	63.08	\$197	312
18	SEVA	LAS	113.6	\$21,359	8.45	\$188	2,224
19	SEVA	TPA	152.7	\$21,316	15.57	\$140	897
20	SEVA	IAH	104.9	\$21,151	15.91	\$202	1,267
21	SEVA	MSP	94.1	\$20,935	19.81	\$223	1,123
22	SEVA	PHX	86.0	\$19,239	10.66	\$224	2,097
23	SEVA	HNL	50.2	\$16,887	6.72	\$337	5,014
24	SEVA	FLL	122.9	\$16,802	13.27	\$137	1,030
25	SEVA	MIA	117.2	\$16,085	12.86	\$137	1,068
26	SEVA	BNA	73.9	\$15,477	29.89	\$209	700
27	SEVA	MSY	129.2	\$15,241	11.45	\$118	1,030
28	SEVA	JAX	118.7	\$15,142	18.44	\$128	692
29	SEVA	CVG	82.6	\$14,882	38.08	\$180	473
30	SEVA	MCI	75.5	\$14,254	16.96	\$189	1,113
31	SEVA	BDL	78.4	\$13,207	38.88	\$169	433
32	SEVA	SAT	64.2	\$12,874	13.66	\$201	1,469
33	SEVA	MEM	78.7	\$12,522	18.70	\$159	851
34	SEVA	SJU	50.6	\$12,378	12.90	\$244	1,896
35	SEVA	PVD	69.4	\$11,420	36.10	\$165	456
36	SEVA	CLE	55.3	\$11,359	41.42	\$206	496
37	SEVA	SLC	45.1	\$10,941	11.84	\$243	2,048
38	SEVA	SNA	42.4	\$10,594	10.34	\$250	2,416
39	SEVA	SJC	38.3	\$10,465	10.61	\$273	2,576
40	SEVA	IND	57.8	\$10,296	25.97	\$178	686
41	SEVA	JFK	68.4	\$10,226	51.82	\$149	288
42	SEVA	AUS	38.6	\$9,934	18.64	\$258	1,381
43	SEVA	PDX	39.2	\$9,784	9.89	\$250	2,526
44	SEVA	DCA	63.2	\$9,021	102.07	\$143	140
45	SEVA	BWI	53.3	\$8,603	104.95	\$161	154
46	SEVA	CMH	54.3	\$8,536	30.61	\$157	513
47	SEVA	MKE	41.6	\$8,418	24.78	\$202	816
48	SEVA	PBI	58.4	\$8,388	14.78	\$144	972
49	SEVA	SDF	47.2	\$8,308	28.00	\$176	628
50	SEVA	CHS	38.9	\$7,457	39.10	\$192	490

EXHIBIT D

**TRAVEL AGENCY COMPUTER SYSTEM BOOKING REPORT
SHOWING PASSENGERS BOOKED IN NEWPORT NEWS CATCHMENT
AREA, BUT ORIGINATING FROM NORFOLK INT'L AIRPORT**

12 MONTHS ENDING MAY, 2001

SOURCE: *AIRPORT STRATEGY AND MARKETING, LTD.*

Traffic **booked** in PHF catchment area **but** travelling **out of** ORF

Station	Airline	Jun-00	Jul-00	Aug-00	Sep-00	Oct-00	Nov-00	Dec-00	Jan 01	Feb 01	Mar 01	Apr 01	May 01	Total
ATL	CO							4						4
ATL	DL	531	484	467	363	332	329	303	454	294	366	278	258	4459
ATL	JI		2		3			4	4		5	3	4	25
ATL	NW										6			6
ATL	UA		1	1	1		4	1		2	1			11
ATL	US	16	25	20	3	17	25	14	3	8	10	11	7	159
														4664
BOS	AA	106	114	45	58	69	69	52	38	30	99	75	56	811
BOS	CO	2	2	2	4	2	7	8	3				3	33
BOS	DL	11	5			2	2					6		26
BOS	FL									2				2
BOS	JI	5	5	4		27	13	6	3	1	9	2	6	81
BOS	NW				5				2					7
BOS	TW	1		5	1		1	2	1					11
BOS	UA	9	21	2	3	1	7	4	6	1	5	4	2	65
BOS	US	65	80	60	48	65	41	29	25	25	22	85	48	593
														1629
BWI	CO							1						1
BWI	DL	1												1
BWI	UA	2		1						1				4
BWI	US	144	101	199	203	117	143	98	120	114	112	122	257	1730
														1736
DAY	CO					1			1	1				3
DAY	DL	24	30	27	29	26	18	10	29	41	29	9	4	276
DAY	NW	11		1	1		1		3		1	7		25
DAY	UA	1				1	2	1	2	2	1	4	5	19
DAY	US	111	91	66	95	161	123	102	87	62	62	111	177	1248
														1571
DCA	AA		1											1
DCA	JI				4									4
DCA	US	145	100	151	153	158	193	144	140	151	135	99	143	1712
														1717
DEN	AA	3	15	15	1	2	6	6	1		2	13	2	66
DEN	CO	5	18	23	1	2	2	■	4		3	4	5	68

DEN	DL	57	58	60	34	18	40	16	18	25	63	19	14	422
DEN	F9								6					6
DEN	JI									1	1	2	1	5
DEN	NW	11	8		8	5	1	3	2	2	3	7	19	69
DEN	TW	24	38	16	26	15	7	13	14	9	16	13	15	206
DEN	TZ						1							1
DEN	UA	48	38	18	9	6	4	8	15	3	56	38	8	251
DEN	US	8	28	18	18	26	35	10	10	27	120	49	58	407
														1501
DFW	AA	134	137	90	80	133	134	109	81	83	67	81	60	1189
DFW	CO	2	1			55		2	2	3	1	1		67
DFW	DL	25	13	14	15	12	28	38	16	11	13	14	6	205
DFW	FL					2								2
DFW	NW		8											8
DFW	TW	7	15	2	2	6	16	26	4	3	7	4	5	97
DFW	UA	7	1	4	2	1	6	5				3		29
DFW	US	5	8	8	2	10	14	14	10	4	6	4	4	89
														1686
DTW	AA						1				4			5
DTW	CO		2	3	2			4	3	2	3			19
DTW	DL	32	32	44	8	6	13	1	1	1	2	1	5	146
DTW	NW	120	112	124	85	83	94	89	66	58	92	78	121	1122
DTW	UA									2		2		4
DTW	US	15	4		5	6	3	4	10	5		4	6	62
														1358
ELP	AA	12	6	5	9	16	14	21	23	17	27	27	56	233
ELP	CO	47	41	46	30	81	63	8	9	9	5	27	34	400
ELP	DL	55	33	25	33	81	69	56	45	78	63	112	127	777
ELP	UA					1								1
														1411
EWR	AA									4				4
EWR	CO	123	120	128	254	107	80	124	144	67	84	97	94	1422
EWR	DL					2			4	4				10
EWR	HP										1			1
EWR	JI								2					2
EWR	NW		3	1										4
EWR	UA	3	2	2	3	2			2	1		1		16

LAX	UA	11	29	4	13	3	15	14	9	8	14	25	9	154
LAX	US	51	80	50	64	76	85	92	59	61	78	91	355	1142
														2260
LGA	AA				55	41	30	29	15	35	48	32	44	329
LGA	DL	2		1						1			2	6
LGA	JI	1	3	1				4			2	3		14
LGA	UA	14	4		2		3	1	1					25
LGA	US	151	185	196	182	163	230	147	162	163	122	174	170	2045
LGA	ZZ						8	16	9					33
														2452
MCI	AA		2	7	2	1	4		2			3	1	22
MCI	CO	6	5	6	1	4	1	1	2	1	3	1	2	33
MCI	DL	54	51	112	49	49	31	48	21	42	28	51	21	557
MCI	NW	8	4	9	7	2	6	1	1		7	6	5	56
MCI	TW	69	68	99	95	94	70	47	50	100	104	95	143	1034
MCI	UA	3	3	7	1	1	2	4	2		4	2		29
MCI	US	32	12	26	16	24	32	10	17	21	36	13	15	254
														1985
MCO	CO					6		4		4	9	2		25
MCO	DL	78	41	165	68	95	100	86	104	129	62	114	91	1133
MCO	JI	34	56	52	42	10	14	22	5	5	12	24	2	278
MCO	UA	5	3	16			4	2	1	10	6	46	4	97
MCO	US	161	133	152	87	150	170	216	234	131	161	240	239	2074
MCO	ZZ							10						10
														3617
MIA	AA											1		1
MIA	CO				2		2	3			11	4		22
MIA	DL	60	71	88	24	46	79	86	59	68	73	158	79	891
MIA	JI										6	22		28
MIA	NW							4	2					6
MIA	UA	1	4				18	4	7	4			2	40
MIA	US	49	38	134	52	50	66	63	51	39	62	114	79	797
														1785
MSY	AA											1		1
MSY	CO		12			1	49			5	9	2	6	84
MSY	DL	53	55	56	26	35	30	75	52	89	70	84	61	695
MSY	JI	6	2	6		7	6	14	6	2	25	1		75

MSY	NW	10	4			1	3		1				4	23
MSY	TW	1				6	5	3	6		9		6	36
MSY	UA		2			2	1	1	2	3	7	2	2	22
MSY	US	39	79	57	40	40	16	48	19	51	43	99	68	599
														1535
ORD	AA		1		21	13			1	1	28	17	18	100
ORD	AC		1						1					2
ORD	CO		1				6	6						13
ORD	DL	29	15	20	19	5	2	2		8	39	10	11	160
ORD	NW		2	3	4	6	6	2				2	2	27
ORD	TW	3	1	6	6	2	6	3	3	2		1		33
ORD	UA	105	246	132	99	131	79	88	71	68	72	115	121	1327
ORD	US	18	56	38	14	1	32	35	20	24	9	11	15	273
														1935
PHX	AA	23	29	11	100	7	8		3	9	3	4	4	201
PHX	CO		3	1	2	6	2	10	2	1		2	15	44
PHX	DL	37	74	37	20	54	36	27	52	51	44	51	37	520
PHX	HP								1	4	1	1		7
PHX	NW		2	1		1	2	10	3	5	2		7	33
PHX	TW	29	62	71	28	10	14	14	6	2	14	15	19	284
PHX	UA	4	7		5	98	38	19	43	30	56	37	68	405
PHX	US	12	27	20	33	36	15	19	11	14	17	23	20	247
														1741
SAN	AA	8	22		1		8	2	11	5		10	15	82
SAN	CO	17	9	235	129	2	2	14	4	1		7	5	425
SAN	DL	24	19	32	34	31	29	36	45	41	31	51	32	405
SAN	HP										4			4
SAN	NW	5			2	5	4	4	1			18	6	45
SAN	TW	16	35	18	29	22	15	15	37	17	23	32	5	264
SAN	UA	8	11	1	2	5	7	8	13	11	21	7	5	99
SAN	US	50	43	94	136	102	54	43	58	54	95	77	66	872
														2196
SAT	AA	10	8	3	8	6	6	9	7	14	15	22	28	136
SAT	CO	22	23	27	11	23	55	25	11	15	25	28	27	292
SAT	DL	136	181	305	178	218	129	113	147	181	168	117	62	1935
SAT	NW	2	3	1				1						7
SAT	TW	113	118	99	94	110	145	108	93	100	148	195	279	1602

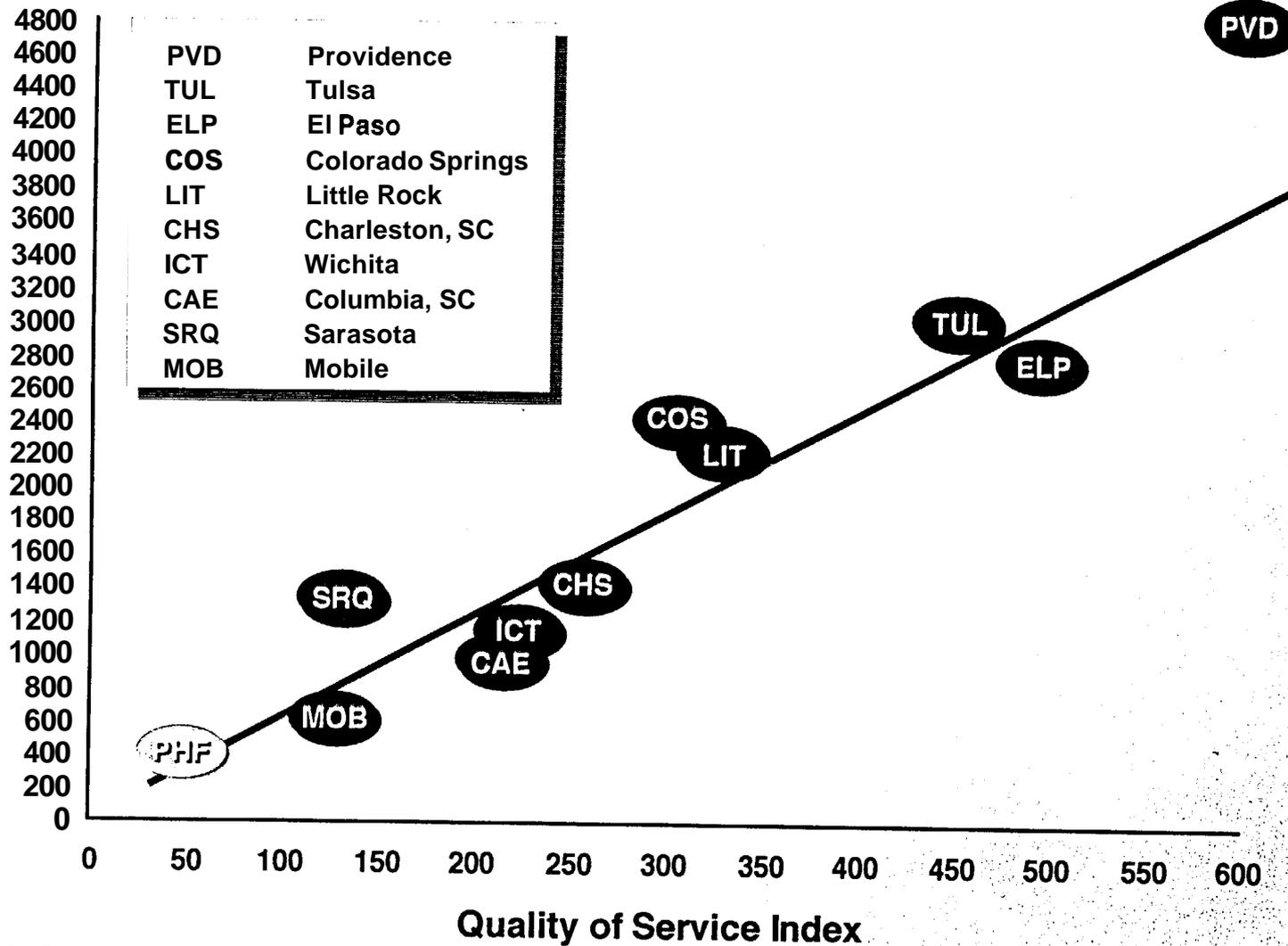
SAT	UA	4	1	3	4		6	4	5	1		1	6	35
														4007
SEA	AA	6	7	3	19	1		3	1		2	2	6	50
SEA	CO	2	6	9	4		10	2		1		6	8	48
SEA	DL	27	39	37	10	7	17	11	17	25	38	15	4	247
SEA	NW	14	1	12	4		10	4	6		5	2	8	66
SEA	TW	146	196	107	72	9	6	17	16	7	17	30	20	643
SEA	UA	33	37	23	6	10	1	11	9	2	11	9	18	170
SEA	US	27	25	16	28	127	84	88	118	125	99	170	220	1127
														2351
SLC	AA	7	7	5								3	3	25
SLC	CO	3	4	10	1	49	11	6		8		1	4	97
SLC	DL	90	85	84	72	59	60	32	49	114	216	142	46	1049
SLC	F9		1								2			3
SLC	HP	2		2										4
SLC	NW	5	7	1	1		3	1						18
SLC	TW	35	17	20	15	15	27	9	10	29	57	40	70	344
SLC	UA	12	6		2	3	4			4	4	1	2	38
														1578
STL	AA												1	1
SIL	CO	1				12	7			22	7		4	53
STL	DL	33	16	10	10	19	14	11	17	20	6	15	7	178
STL	NW	12	8	4	2				1		2			29
STL	TW	253	215	256	183	240	281	162	158	186	270	203	271	2678
STL	UA	3			1			1		1	1	5		12
STL	US	19	12	8	13	11	7	15	13	6	9	11	6	130
														3081
TPA	CO	1				1					4			6
TPA	DL	27	58	49	38	35	74	43	46	43	66	139	37	655
TPA	JJ	27	29	27	23	8	3	5	4		7		7	140
TPA	UA	7	4			1	3	1			1			17
TPA	US	59	55	50	61	87	87	87	63	72	120	77	165	983
														1801
TUS	AA	98	50	59	57	71	82	73	66	59	117	115	106	953
TUS	CO	2	5	7	3	1		6	5	5	8	12	6	60
TUS	DL	105	55	95	41	109	59	44	56	68	89	52	26	799
TUS	HP							1	1				1	3

EXHIBIT E

**NEWPORT NEWS/WILLIAMSBURG INTERNATIONAL AIRPORT
COMPETITIVE POSITION RELATIVE TO PEER AIRPORTS**

SOURCE: *GMKG CONSULTING* STUDY, MAY 2000

Newport News' Quality of Service Lags Its Peer Group Today



Represents 35% of MSA.

An Air Service Perspective
on the

EASTERN VIRGINIA AIRPORT SYSTEM STUDY

Presentation to Policy Advisory Committee Meeting

May 25, 2000

William S. Sweilbar



EXHIBIT F

**LETTER OF SUPPORT FROM
NEWPORT NEWS INDUSTRIAL DEVELOPMENT AUTHORITY**

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EXHIBIT G

MAYOR'S AIRPORT BLUE RIBBON COMMISSION INFORMATIONAL BROCHURE

Help Us **SOAR!**



Newport News-
Williamsburg



Mayor's Airport
Blue Ribbon
Commission

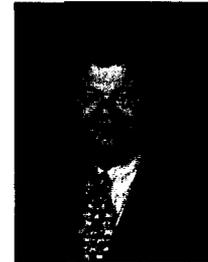
Join the Mayor's Airport Blue Ribbon Commission

Good airline service and affordable airfares are vital to our region's economic prosperity and growth. The *Mayor's Airport Blue Ribbon Commission* was established in 1992 to encourage business community support of Newport News/ Williamsburg International Airport.

The Mayor's Airport Blue Ribbon Commission has three goals:

'Good airline service and affordable airfares are vital to our region's economic prosperity and growth'

- To increase passenger traffic through NNWIA by actively promoting the airport's services to the community
- To provide a forum for the exchange of information between the airport and the region's business community
- To provide financial support for air service development activities, including expansion of service by incumbent airlines, as well as recruitment of new airline service at the airport



Mayor Joe S. Frank
Newport News, Virginia

Help us improve airline service at your airport by joining the Mayor's Airport Blue Ribbon Commission. Several levels of membership are available that offer special benefits and recognition to corporations, organizations, or individuals.

Your participation and support are critical. I hope we can count on you to help Newport News/ Williamsburg International Airport soar into the 21st Century!



Here's What Business Leaders Are Saying About the Blue Ribbon Commission:

"Transportation is a major problem for most cities, and we already have one of the solutions... Newport News/ Williamsburg International Airport. Your support will help improve the service provided at the airport. With road traffic on 1-64 and in the tunnels increasing, we will be thankful that we supported our airport."

-Gerald R. Brink
President
Riverside Healthcare Foundation

"Corporations considering a relocation or expansion in the Virginia Peninsula Region demand quality, affordable airline service at a conveniently located airport. By supporting Newport News/ Williamsburg International through the Mayor's Airport Blue Ribbon Commission, you will help your airport continue to grow. I am confident that a growing NNWIA with more airlines serving additional destinations will help the Peninsula Alliance attract new companies to this region."

-Rick Weigel
President and CEO
Peninsula Alliance for Economic Development

Blue Ribbon Commission Memberships and Benefits

Platinum Corporate Membership

Annual Investment \$5000 or More

- Company display in an airport exhibition case*
- 50 complimentary days of airport parking
- Special reserved premium parking spaces for your employee's use
- Eight VIP invitations to all Blue Ribbon Commission events
- Corporate membership in the airport *Investor's Suite* private clubroom
- Complimentary use of airport meeting rooms
- Eight *NNWIA Business Aviator Club* Gold memberships
- Company name and logo recognition in the airport terminal
- Recognition in all airport publications and on the airport web site
- Complimentary table of eight at the annual *Mayor's Crystal Dinner* honoring supporters of the Airport Blue Ribbon Commission
- An attractive recognition item for display at your place of business



Platinum and Gold Corporate Memberships Include a Company Display in the Airport Terminal

Gold Corporate Membership

Annual Investment \$2500

- Company display in an airport exhibition case*
- 25 days of complimentary airport parking
- Special reserved premium parking spaces for your employee's use
- Four VIP invitations to all Blue Ribbon Commission events
- Corporate membership in the airport *Investor's Suite* private clubroom
- Four *NNWIA Business Aviator Club* Gold Memberships
- Company name and logo recognition in the airport terminal
- Recognition in all airport publications and on the airport web site
- Four complimentary invitations to the annual *Mayor's Crystal Dinner* honoring Commission supporters
- An attractive recognition item for display at your place of business

Silver Membership

Annual Investment \$1000

- 14 days of complimentary airport parking
- Special reserved premium parking spaces for use by you or your employees
- Two VIP invitations to all Airport Blue Ribbon Commission events
- Five individual memberships in the airport *Investor's Suite* private clubroom
- Two *NNWIA Business Aviator Club* Gold memberships
- Name recognition in the terminal, in all airport publications, and on the airport web site
- Two complimentary invitations to the annual *Mayor's Crystal Dinner* honoring Commission supporters
- An attractive recognition item for display at your home or place of business

*use of exhibition cases subject to schedule and location availability

newport news-williamsburg international airport

www.pnf-airport.org

757-877-0221



EXHIBIT H:

**NEWPORT NEWS/WILLIAMSBURG INTERNATIONAL AIRPORT
GRANT REQUEST COSPONSOR CONTACT INFORMATION**

EXHIBIT H

Contact information for Grant Request Co-Sponsors

The following individuals represent organizations that may be considered **as** Co-Sponsors of this Grant request:

The Honorable Joe Frank
Mayor, City of Newport News
and
Chairman, Mayor's Airport Blue Ribbon Commission
2400 Washington Avenue
Newport News, VA 23602
(757) 926-8403
Fax (757) 926-3546

Ms. Florence Kingston
Assistant Director
Newport News Industrial Development Authority
2400 Washington Avenue
Newport News, VA 23607
(757) 926-3792
fax (757) 926-3504