

ADDENDUM D

Concourse C Enhancement Program Overview

Concourse C Enhancement Program Overview

PREPARED FOR: Palm Beach County Department of Airports

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The 2001 Master Plan Update for Palm Beach International Airport (PBI) included several terminal expansion projects whose purpose was to add passenger-processing capacity commensurate with the Airport's projected passenger volumes. The expansion of the Concourse C footprint represents one of the capacity enhancement projects identified in the 2001 Master Plan Update. Since the completion of the 2001 Master Plan Update, the Department of Airports (DOA) has sponsored the programming and design of the Concourse C Enhancement Program (the "Program"), but has not initiated the construction of these concourse enhancements.

One of the initial tasks included in the System Wide Master Plan Study for the Palm Beach County system of airports comprised an assessment of benefits provided by the Program. As part of this initial task, an estimate of the incremental operating and maintenance (O&M) expenses that would likely result from the additional facilities provided by the Program was also derived in close coordination with the DOA's Finance Division. The results of this assessment will assist the DOA in determining whether or not to proceed with the implementation of the Program before the end of calendar year 2005, as prescribed by Passenger Facility Charges (PFC) criteria. PFC funds are the primary source of capital being used by the DOA for the construction of the Program.

The results of this assessment were presented to the DOA in June 2005. The Terminal Area Forecasts (TAFs) prepared by the Federal Aviation Administration (FAA) for PBI in January 2004 were used for the assessment of the Program.

1.0 Program Description

The Program comprises the re-categorization of the existing gates, the addition of three new gates, and expansion of building area. Currently, Concourse C offers 11 wide-body gates, originally programmed with the L1011 as the design aircraft, and one narrow body gate, designed to serve B727 aircraft and smaller. Upon completion of the Program, Concourse C will encompass seven wide body gates designed for the B767 aircraft and smaller, and eight narrow body gates, designed for modern narrow aircraft, like the B737 and the A320. The concourse building will also be expanded as part of the Program scope to provide additional holdroom space, concessions space, restroom facilities, and public circulation space.

The Enhancement Program established by the DOA for Concourse C provides the incremental passenger processing capacity that was recommended by the 2001 Master Plan

Update, while also addressing some existing facility deficiencies in Concourse C. These deficiencies include the following:

- An imbalance between the aircraft size/gage actually serving PBI (e.g. narrow body versus wide body) and the Concourse C physical aircraft gate mix
- Hold rooms that in some cases are undersized for the gate's design aircraft
- Inadequate concessions space considering the passenger volumes presently served by Concourse C

In addition, the Program provides other benefits to the DOA and the users of the Airport. These benefits include the potential for increased concessions revenues given the expanded facilities. This increase in non-airline revenues will help keep the cost structure of PBI low and competitive. The three additional gates will also ensure the availability of gates during the Airport's peak airline operations periods (which occur in the early morning and in the mid-day hours), thus preserving an unconstrained operating environment at PBI that is needed to accommodate projected growth by the existing airlines. Finally, the enhancement would foster competition in the form of new service by airlines wishing to serve PBI.

2.0 Gate Demand Analysis

As part of this assessment, the current and near-term demand patterns and gate utilization characteristics of the airlines currently serving PBI were analyzed. To accomplish this, peak month and peak month average day demand patterns were derived and converted into airline schedules using the TAFs prepared by the FAA. These airline schedules were then used as input into a ramp chart (gating) model to help analyze the number of gates needed to serve the existing and near-term demand levels. For this analysis, near-term demand (within an approximate 10-year period) was defined as 4.0 million annual passenger enplanements. Detailed results of the gate demand analysis are presented in Appendix A, and a summary of the analysis is provided below.

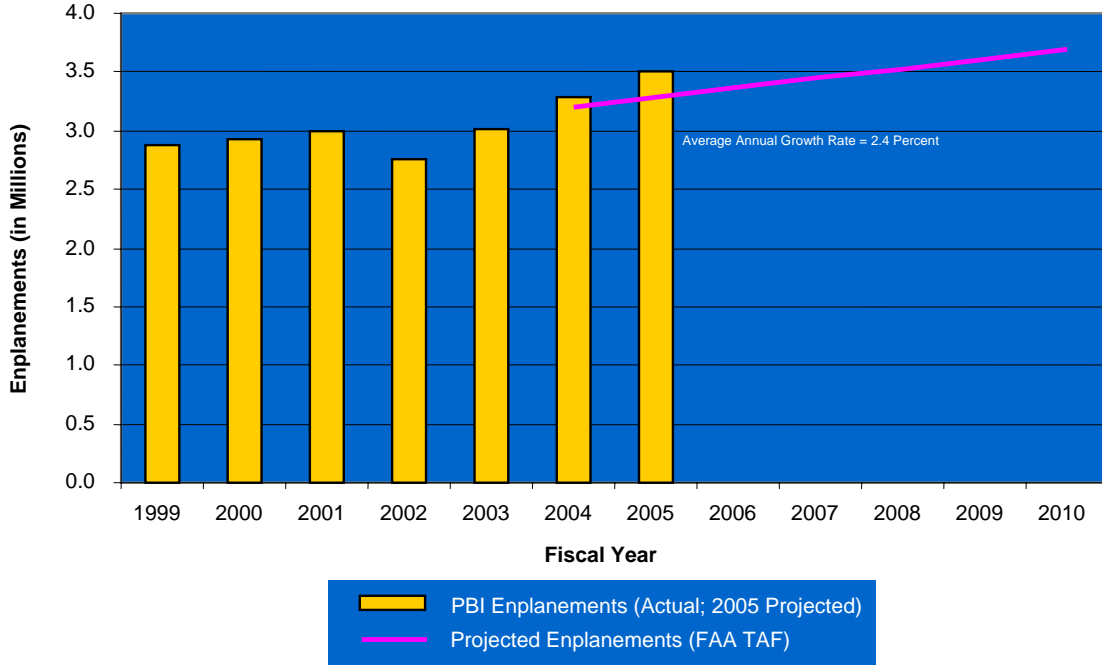
2.1 FAA Terminal Area Forecasts

The FAA TAF projections were used in this gate demand analysis because the System Wide Master Plan Study forecasts would not become available until the Fall of 2005, and the DOA had identified the Concourse C Enhancement Program Assessment as a priority study task to be completed by June 2005. The FAA TAF projections are presented below in Exhibit 1.

The FAA projects PBI's passenger enplanements to grow at an average annual rate of 2.4 percent through the year 2010. However, the exhibit also shows that PBI's actual passenger growth in 2004 and year-end projections for 2005 have exceeded the FAA's projections. Specifically, the year-end projections for 2005 show PBI's passenger enplanements will reach approximately 3.5 million, compared to the 3.2 million represented in the TAF.

Note: The draft passenger forecasts that have been developed (but not yet approved by the FAA) since the completion of the Concourse C Enhancement Program Assessment project project stronger passenger growth through 2025 than the 2004 TAF. Therefore, the need for the added capacity provided by the Program increases with the new passenger demand projections being prepared as part of the System Wide Master Plan Study.

EXHIBIT 1
 FAA Terminal Area Forecasts



Source: Federal Aviation Administration
 Prepared by: Ricondo & Associates, Inc.

2.2 Socioeconomic Growth for PBI Service Area

The PBI service area is represented by Palm Beach County and the three adjacent counties to the north: Martin County, St. Lucie County, and Indian River County. Data collected by Woods & Poole Economics, Inc. indicates that population growth from 2001 through 2005 for the four counties comprising the PBI service area has surpassed the state average, as well as those for the larger, adjacent counties to the south. The 2001-2005 population growth trends for the PBI Service area, in addition to Miami-Dade County and Broward County, are summarized in Table 1.

TABLE 1
Population Growth Trends, 2001-2005

AVERAGE ANNUAL GROWTH RATES:

PBI Service Area:

Palm Beach County:	2.5% average annual growth rate
Martin County:	2.8% average annual growth rate
St. Lucie County:	2.3% average annual growth rate
Indian River County:	2.1% average annual growth rate
Broward:	1.9% average annual growth rate
Miami-Dade:	1.3% average annual growth rate
Florida:	1.8% average annual growth rate

POPULATION BASE - 2005:

PBI Service Area:

Palm Beach County:	1,283,853 people
Martin County:	144,691 people
St. Lucie County:	216,827 people
Indian River County:	125,483 people

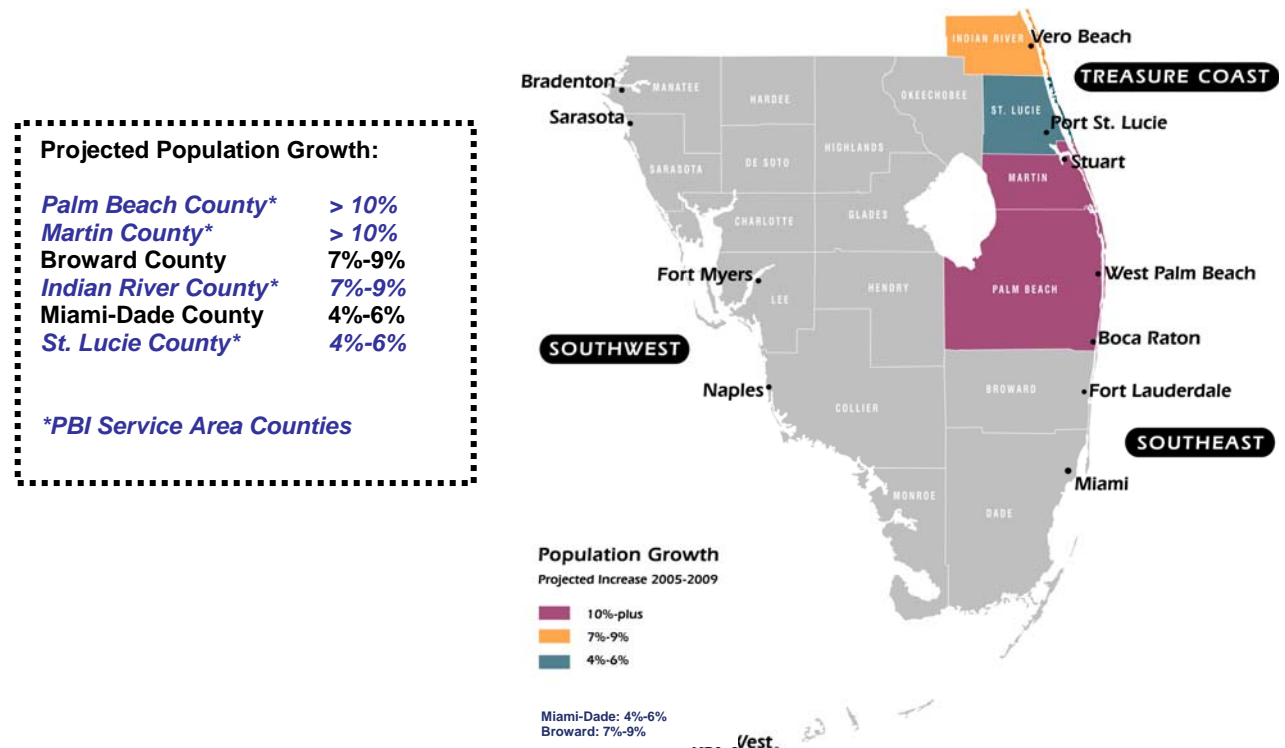
Total PBI Service Area	1,770,854 people
Broward County:	1,801,969 people
Miami-Dade County:	2,414,070 people

Source: Woods & Poole Economics, Inc.
Prepared by: Ricondo & Associates, Inc.

The growth in population for the PBI service area is projected to continue growing at above-average levels for the next five years, as shown in Exhibit 2.

EXHIBIT 2

Project Population Growth Trends for South Florida



Source: Woods & Poole Economics, Inc.
Prepared by: Ricondo & Associates, Inc.

Personal Income Per Capita, an indicator of the potential buying power of residents in the region and a factor influencing the propensity for air travel expenditures, is also greater for three of the four counties in the PBI service area compared to Miami-Dade County, Broward County, and the state of Florida, as shown in Table 2.

TABLE 2
Personal Income Per Capita, 2005

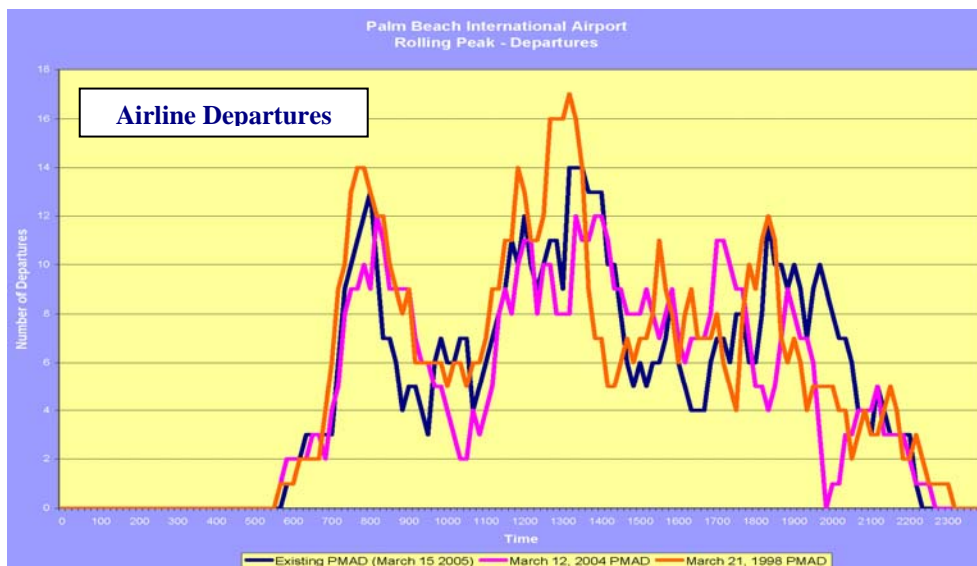
PBI Service Area:	
Palm Beach County:	\$48,081
Martin County:	\$47,493
St. Lucie County:	\$25,539
Indian River County:	\$42,000
Broward:	\$34,409
Miami-Dade:	\$29,618
FLORIDA:	\$32,662

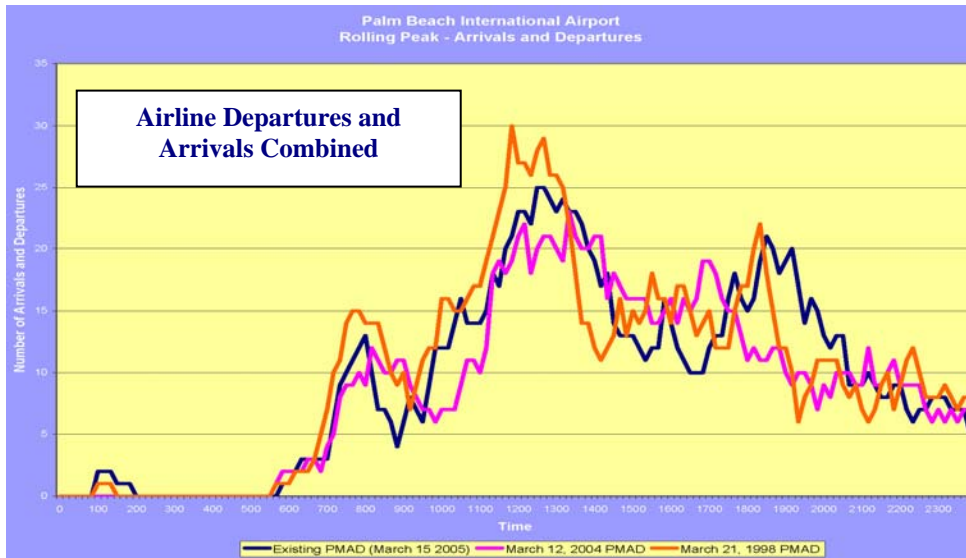
Source: Woods & Poole Economics, Inc.
Prepared by: Ricondo & Associates, Inc.

2.3 Daily Demand Patterns

PBI’s airline traffic has historically been characterized by pronounced departure peaks in the early morning and mid-day, with a third peak occurring in the mid-to-late afternoon hours. Exhibit 3 presents the daily distribution of airline activity at PBI for the peak month (March) in 1998, 2004, and 2005. While some flattening of the peak volumes is evident for 2004 and 2005 compared to 1998, a national trend experienced at many airports throughout the country, the daily distribution of activity has remained fairly consistent for the three periods presented. Considering departures and arrivals combined, PBI’s peaking patterns are generally represented by a primary peak during the mid-day, with a secondary peak occurring in the late afternoon.

EXHIBIT 3
Daily Airline Activity Patterns

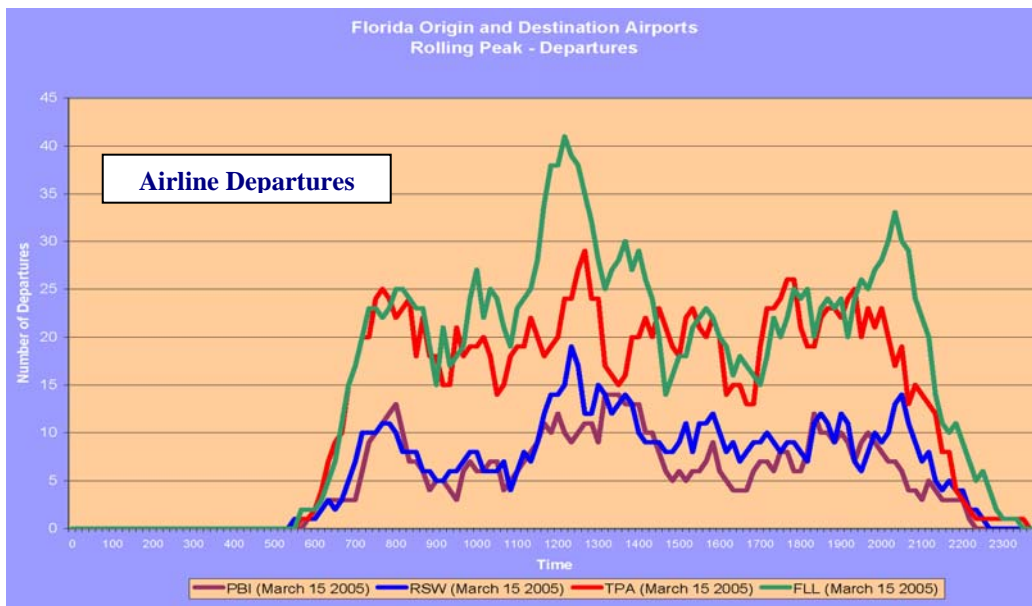


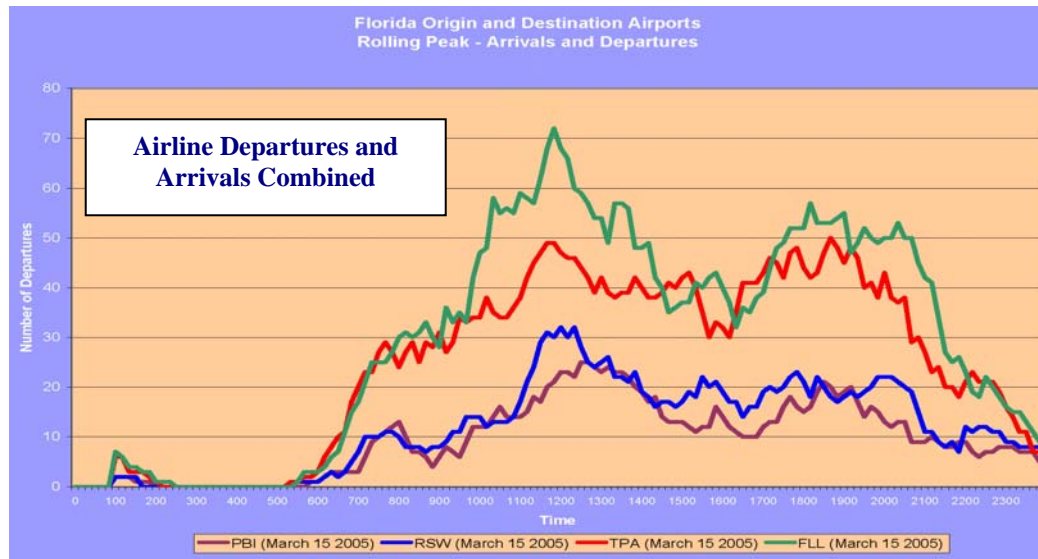


Source: Official Airline Guide
Prepared by: Ricondo & Associates, Inc.

PBI’s daily peaking patterns are not atypical for a medium-hub or large-hub airport in Florida predominantly serving originating and terminating traffic (i.e., airports that do not serve as connecting hubs for airlines, such as Newark-Liberty International, Miami International, or Dallas-Ft. Worth International Airports). Exhibit 4 shows PBI’s similar peaking patterns for a typical day in March 2005 compared to other origin and destination (O&D) airports in Florida: Tampa International, Fort Lauderdale-Hollywood International, and Southwest Florida International Airports.

EXHIBIT 4
Daily Activity Patterns – Select Florida Airports Comparison





Source: Official Airline Guide
Prepared by: Ricondo & Associates, Inc.

2.4 Gate Demand Analysis - Conclusions

The demand analysis and assessment of passenger demand patterns at PBI demonstrate the need for sufficient capacity during the peak periods of demand that exists during those periods, while also preserving an unconstrained operating environment to foster competition in the form of new air service growth at the Airport.

3.0 Concessions Space and Revenue Benefits

As previously stated, the Concourse C Enhancement Program will also provide additional food/beverage and retail concessions space for Concourse C, nearly doubling the existing concessions space available in this concourse. Meetings with representatives from HMS Host, PBI's food and beverage concessionaire, and Paradies, PBI's retail concessionaire, were held as part of this task. The purpose for the meetings was to understand the existing concessionaire's financial performance for the Concourse C facilities, current constraints that hinder optimal financial performance, and the potential enhancement of concessionaire revenues that could materialize if the specified constraints were removed or mitigated. An overview of the information collected during these meetings is provided below.

3.1 Food and Beverage Concessions

There is approximately 2,776 square feet of food and beverage concessions space in Concourse C. The overall financial performance of the food and beverage concessions in Concourse C averaged approximately \$1,303 per square foot, and \$2.06 per enplaned (departing) passenger. According to HMS Host, there currently is not sufficient food and beverage concessions space in Concourse C to adequately serve the existing and projected passenger demand. Without these space limitations, HMS Host believes the financial performance of the food and beverage concessions in Concourse C could reach \$2.25 to \$2.50 per enplaned passenger.

Using information published by Airport Revenue News in the 2004 Fact Book, a comparative analysis of PBI's food and beverage concessions to those of other airports in Florida was performed. A summary of this comparative analysis is shown in Table 3.

Table 3 presents financial statistics for 2003 as contained in the Airport Revenue News most current Fact Book publication. In 2003, sales per enplanement for Concourse C at PBI averaged \$1.60 per enplaned passenger, second lowest in the state. Only Southwest Florida International Airport (RSW) had lower sales performance for its food and beverage concessions facility. However, it is important to note that the new Midfield Terminal at RSW will open in September 2005, replacing the existing terminal facility. The new terminal will have added and improved concessions facilities, which will very likely improve the sales per enplaned passenger figures from those experienced in 2003.

The table also shows that the \$2.25 to \$2.50 per enplaned passenger figure, identified by HMS Host as the potential performance for the PBI Concourse C concessions, compares favorably with the average (\$2.31 per enplaned passenger) sales performance for the Florida airports listed. Using the lower figure in the range provided by HMS Host (\$2.25 per enplaned passenger), the revenue potential for PBI's Concourse C was calculated. Approximately \$1.1 million in sales revenues could be secured, given the 2003 passenger enplanement levels, if the sales performance of the Concourse C concessions is improved to average \$2.25 per enplaned passenger. Since the DOA receives approximately 12 percent of the total food and beverage concessions revenues, the DOA's enhanced financial performance totals approximately \$136,000 in additional revenues.

TABLE 3
Florida Airports Comparative Analysis – 2003 Food and Beverage Concessions

<u>Airport-Concourse</u>	<u>Airlines</u>	<u>Enplanements</u>	<u>Sales Per Enplanement</u>
FLL-Terminal 1	Southwest, JetBlue, Northwest, Continental	3,035,090	\$ 3.14
TPA-Airside A	Southwest, Continental, Northwest	2,815,337	\$ 2.15
TPA-Airside E	Delta, United, Air Canada	2,176,923	\$ 2.34
RSW-Concourse B	Delta	1,594,046	\$ 1.00
MIA-Concourse H	Delta	1,431,647	\$ 3.08
MCO-Airside 2	Southwest, AirTran, Spirit, JetBlue	3,349,011	\$ 2.93
MCO-Airside 3	US Airways, United, Northwest	2,884,790	\$ 1.74
PBI-Concourse B	US Airways, Continental, Southwest, Northwest	1,217,907	\$ 2.10
PBI-Concourse C	Delta, American, Spirit, JetBlue, United, AirTran	1,745,338	\$ 1.60
AVERAGE			\$ 2.31
PBI-Concourse C with enhanced/expanded Concessions Facilities			\$ 2.25
Potential 2003 Incremental Revenues			\$ 1,134,470
AIRPORT SHARE OF INCREMENTAL REVENUES (estimated @12% of Gross Revenues)			\$ 136,136

Sources: Airport Revenue News, 2004 Fact Book; HMS Host
Prepared by: Ricondo & Associates, Inc.

3.2 Retail Concessions

There is approximately 1,697 square feet of retail concessions space in Concourse C. The overall financial performance of the retail concessions in Concourse C averaged

approximately \$2.75 per enplaned passenger in 2004. According to Paradies, there is also insufficient retail concessions space in Concourse C to serve the existing and projected passenger demand volumes. Without these space limitations, Paradies believes that the financial performance of the retail concessions in Concourse C could improve by 15 percent to 20 percent, reaching approximately \$3.15 to \$3.30 per enplaned passenger.

A comparative analysis of PBI's retail concessions to those of other airports in Florida is shown in Table 4, once again using the financial statistics for 2003 as contained in the Airport Revenue News Fact Book publication. In 2003, retail sales per enplanement for Concourse C at PBI averaged \$1.81, above average compared to the other airports in the state.

The table also shows that the \$3.15 to \$3.30 per enplaned passenger figure identified by Paradies as the potential performance for Concourse C's retail concessions would exceed the sales performance for the Florida airports listed. This demonstrates PBI's potential for having one of the highest revenue-producing airport retail concession programs in Florida. Using the lower figure in the range provided by Paradies (\$3.15 per enplaned passenger), the revenue potential for PBI's Concourse C was calculated at approximately \$2.3 million in incremental sales revenues. Since the DOA receives approximately 20 percent of the total retail concessions revenues, the DOA's enhanced financial performance from the \$2.3 million in additional concessions sales revenues totals approximately \$468,000.

TABLE 4
Florida Airports Comparative Analysis – Retail Concessions

<u>Airport-Concourse</u>	<u>Airlines</u>	<u>Enplanements</u>	<u>Sales Per Enplanement</u>
FLL-Terminal 1	Southwest, JetBlue, Northwest, Continental	3,035,090	\$ 2.33
TPA-Airside A	Southwest, Continental, Northwest	2,815,337	\$ 1.21
TPA-Airside E	Delta, United, Air Canada	2,176,923	\$ 1.17
RSW-Concourse B	Delta	1,594,046	\$ 1.97
MIA-Concourse H	Delta	1,431,647	\$ 2.69
MCO-Airside 2	Southwest, AirTran, Spirit, JetBlue	3,349,011	\$ 1.29
MCO-Airside 3	US Airways, United, Northwest	2,884,790	\$ 1.11
PBI-Concourse B	US Airways, Continental, Southwest, Northwest	1,217,967	\$ 1.45
PBI-Concourse C	Delta, American, Spirit, JetBlue, United, AirTran	1,745,338	\$ 1.81
AVERAGE			\$ 1.60
PBI-Concourse C with enhanced/expanded Concessions Facilities			\$ 3.15
Potential 2003 Incremental Revenues			\$ 2,338,753
AIRPORT SHARE OF INCREMENTAL REVENUES (estimated @ .20% of Gross Revenues)			\$ 467,751

Sources: Airport Revenue News, 2004 Fact Book; Paradies
Prepared by: Ricondo & Associates, Inc.

4.0 Cost Summary

This section provides an overview of the capital costs and the incremental operation and maintenance (O&M) expenses associated with the expanded Concourse C building. The most recent estimate of construction costs for the Concourse C Enhancement Program totals approximately \$15 million. The funds for the construction of the Program are being secured primarily from PFCs (approximately \$12 million), with state grants and local funds representing the balance.

An estimate of the incremental O&M cost that would result from the expanded facilities was also prepared with assistance from the DOA. In general, it was concluded that the additional O&M expenses in electrical (power) utility costs, increased janitorial expenses, and supplemental gate maintenance costs will likely result. Based on the 2006 budget for O&M expenses for Concourse C, the incremental O&M cost from the sources listed above was estimated to represent approximately \$335,000 per year. The incremental concessions revenues presented in the previous section would more than offset the incremental O&M expenses (excluding the revenues generated from the additional airline lease space available).

5.0 Conclusions

The Concourse C Enhancement Program provides several benefits to PBI:

- The re-categorization of gates provides better compatibility between aircraft gate capacity and Concourse holdroom capacity (the 2001 Master Plan for PBI noted some deficiencies in holdroom capacity needed to support the aircraft gate design for select holdrooms in Concourse C).
- The added space provided by the Program allows for the introduction of new food and beverage as well as retail concessions in Concourse C. The additional space for new concessions and passenger services also contribute to better financial performance.
- The additional gates offer an opportunity for the introduction of new service by existing or new entrant carriers during the peak departure periods. The addition also helps ensure that PBI continues to serve passenger demand and additional airline service (driven by strong population and socioeconomic growth) in an unconstrained manner, protecting competition.

Incentives for proceeding with the Concourse C Enhancement Program:

- Capital funding has been secured through PFCs and state grants - very little local funds (only matching funds for state grant) required. However, the ability to use the PFCs as presently programmed expires in December 2005. If construction is not initiated before then, there is a risk that these funds will not be available for this Program, or that the PFCs would have to be re-programmed for this project and potentially be subject to different reimbursement criteria.
- Anticipated concessions revenues (excluding airline or other tenant revenues) resulting from the added space exceeds the projected increase in annual operating and maintenance costs, thereby having an immediate financial impact on PBI's financial performance.

APPENDIX A
Gate Demand Analysis

A.1 Gate Demand Analysis

For the purposes of identifying future facility requirements, design day activity schedules were developed to represent aircraft movements and passenger traffic distribution throughout the hours of a Peak Month Average Day (PMAD). Two design day schedules have been developed to help analyze the number of gates needed to serve the existing and near-term demand levels at Palm Beach International Airport. These include the existing design day schedule based on March 15, 2005, representative of a PMAD, and the future design day schedule for the near-term demand levels (within an approximate 10-year period), defined as 4.0 million annual passenger enplanements or 8.0 million total annual passengers long-term (8 MAP).

The design day schedules represent the flight activity anticipated at the Airport during the PMAD and provide information relative to arrival time, departure time, equipment type, seating capacity, and origin/destination markets for each commercial flight during the design day. A representative airline and/or operator of each flight are also included. Exhibit A-1 below provides a representative sample of the format and data content associated with the design day schedules.

It is important to recognize that the design day schedules represent the activity that could be experienced during the specified PMAD in terms of hourly arriving and departing passenger and aircraft operations levels. The design day schedules also represent individual carrier activity levels and market service patterns. However, they only represent one of several viable operating characteristics, identified in terms of airline composition, aircraft fleet mix, daily passenger distribution, and passenger types (i.e., domestic versus international).

The following sections present the methodology and assumptions for deriving the existing and future design day schedules. These schedules were then input into ramp charts (gating) models to assist in analyzing the number of gates needed to serve the existing and future demand levels.

A.2 Assumptions and Methodology

The design day schedules were defined to represent the scheduled and on-scheduled PMAD activity derived for each of the years of analysis previously presented. The following methodology was used to develop the design day schedules and assess the distribution of activity within each design day.

- A schedule of airline activity for March 15, 2005 was obtained from the Official Airline Guide and supplemented with actual data collected from the Airlines currently serving PBI. This day (March 15, 2005) was selected because March represents the common peak month for aircraft operations at PBI. Additional research also found that March 15th was a relatively calm day, without any weather delays being experienced throughout the national airspace system. The March 15, 2005 schedule reflected a total of 234 scheduled operations. The existing schedule also reflects actual load factors obtained from the airlines.

EXHIBIT A-1
Sample Design Day Schedule Format

ARRIVALS												
CARRIER	OP	ARR TIME	ORIGIN	FLIGHT #	EQUIP	SEATS	ACTUAL GATE	ACTUAL LOAD FACTOR	ACTUAL TOTAL ARRIVING PASSENGERS	TOTAL ARRIVING PASSENGERS	CARRIER	
AA	AA	Overnight									AA	
AA	AA	Overnight									AA	
AA	AA	9:56	LGA	2061	'M80	129	C11	85.3%	110	103	AA	
AA	AA	11:03	BOS	615	'M80	129	C9	90.7%	117	103	AA	
AA	AA	12:15	DFW	1536	'M80	129	C9	96.1%	124	103	AA	
AA	AA	13:17	ORD	1207	'M80	129	C9	97.7%	126	103	AA	
AA	AA	14:10	LGA	627	'M80	129	C9	89.9%	116	103	AA	
AA	AA	17:15	DFW	2204	'M80	129	C9	92.2%	119	103	AA	
AA	AA	18:27	LGA	2271	'M80	129	C9	89.9%	116	103	AA	
AA	AA	21:29	ORD	786	'M80	129	C11	96.1%	124	103	AA	
AA	AA	23:20	DFW	2002	'M80	129	C9	85.3%	110	103	AA	
									1,062	927		
AC	AC	12:49	YYZ	936	'320	140	C10	92.9%	130	106	AC	
									130	106		
B6	B6	Overnight									B6	
B6	B6	8:50	JFK	619	'320	156	B8	28.2%	44	125	B6	
B6	B6	10:00	JFK	621	'320	156	B8	39.7%	62	125	B6	
B6	B6	10:25	JFK	677	'320	156	B10	64.1%	100	125	B6	
B6	B6	11:05	JFK	37	'320	156	B8	85.9%	134	125	B6	
B6	B6	12:20	JFK	623	'320	156	B8	89.7%	140	125	B6	
B6	B6	13:20	JFK	57	'320	156	B8	89.7%	140	125	B6	
B6	B6	15:50	JFK	51	'320	156	B8	98.7%	154	125	B6	
B6	B6	17:00	JFK	625	'320	156	B8	92.3%	144	125	B6	
B6	B6	19:30	JFK	77	'320	156	B8	88.5%	138	125	B6	

Sources: Ricondo & Associates, Inc.; Official Airline Guide (OAG).
Prepared by: Ricondo & Associates, Inc.

- Each existing airline/market pair was assessed relative to arrival and departure times, frequency levels, passenger demand, and historical load factors. An aircraft type was assigned to each new and existing flight based on the representative airline’s existing and planned fleet, market frequency, stage length, and anticipated growth in overall seats per operation. Airline fleet information was obtained from JP Airline Fleets International, the Official Airline Guide, and order/delivery records available from the Boeing and Airbus Industries web sites.
- The future schedule of airline activity was prepared assuming that the market shares retained by airlines at PBI for March 15, 2005 remain constant through each of the three future design day schedules. Consideration was also given for those airlines that held a small percentage (less than five percent) of the market share during the 2004/2005 period, but have since ceased operations. It was assumed that market share possessed by these carriers would be absorbed by other existing or new entrant carriers. In addition, existing “deficient” markets and potential new markets were also taken into consideration based on Air Service Market Analysis results

conducted for PBI. For instance, new non-stop flights were considered for existing markets such as Las Vegas (LAS), Los Angeles (LAX), and San Francisco (SFO), Providence (PVD), and Buffalo (BUF).

A.3 Existing (2005) and Future (8 MAP) Design Day Schedules

Tables A.1 and A.2 summarize the existing (March 15, 2005) and future (8 MAP) peak month average day design day schedules. As shown, each arrival flight is paired with a departure flight. The aircraft gate and load factors shown are based on actual data obtained from the airlines. These two schedules were then used to derive the ramp charts for existing and future demand levels at PBI.

A.4 Ramp Charts

Exhibits A.2 and A.3 illustrate the ramp charts associated with the existing March 15, 2005 schedule and the near-term demand levels (8 MAP). Each ramp chart depicts a series of bars representing the time period in which an air carrier or commuter needs to be parked, either at a designated gate, or at a remote parking position. Each bar is assigned a color and labeled according to the aircraft operator, equipment type, scheduled arrival/departure time, and the origin and destination. To the left of the bar, the associated gate is identified, along with the airline(s) using the gate. An interval of 15 minutes is assumed between each flight at the gate.

At the time this analysis was conducted, the commuter gates (A1 through A4) were not available due to construction in their vicinity. Therefore, those flights currently using the commuter gates were assigned to the Department of Airports' gate B2. As shown on the ramp chart, gate B2 is accommodating 2 aircraft simultaneously (i.e. Dash-8 and Beech 1900). Though gate B2 is a wide-body gate designed to accommodate a B767-300 aircraft, the multiple gate designation should not be construed that it is an indication of two gate positions.

For the future near-term ramp chart, it is assumed that the airlines and/or partners currently operating at the Airport would use their designated leased gate. New entrant airlines would use gates currently controlled by the DOA. For clarity purposes, future flights are shown in color while existing flights are shown in grey.

As the ramp charts depict, the existing 29 gates at the airport (4 commuter gates at Concourse A, 13 gates at Concourse B, and 12 gates at Concourse C) are adequate to serve the PMAD gate demand during 2005, as well as the demand for the near-term future demand levels of 8 MAP. Exhibit A.4 depicts the existing and future ramp charts by 15-minute intervals.

Table A1
Proposed Existing Schedule (March 15, 2005) - Palm Beach International Airport

ARRIVALS										DEPARTURES									
CARRIER	OP	ARR TIME	ORIGIN	FLIGHT #	EQUIP	SEATS	ACTUAL GATE	ACTUAL LOAD FACTOR	ACTUAL TOTAL ARRIVING PASSENGERS	CARRIER	OP	DEP TIME	DEST	FLIGHT #	EQUIP	SEATS	ACTUAL GATE	ACTUAL LOAD FACTOR	ACTUAL TOTAL DEPARTING PASSENGERS
AA	AA	Overnight								AA	AA	8:02	DFW	1573	'M80	129	C9	90.7%	117
AA	AA	Overnight								AA	AA	8:59	ORD	799	'M80	129	C11	88.4%	114
AA	AA	9:56	LGA	2061	'M80	129	C11	85.3%	110	AA	AA	10:48	BOS	828	'M80	129	C11	98.4%	127
AA	AA	11:03	BOS	815	'M80	129	C9	90.7%	117	AA	AA	11:46	LGA	1506	'M80	129	C9	96.1%	124
AA	AA	12:15	DFW	1536	'M80	129	C9	96.1%	124	AA	AA	12:57	DFW	569	'M80	129	C9	87.6%	113
AA	AA	13:17	ORD	1207	'M80	129	C9	97.7%	126	AA	AA	13:59	ORD	1355	'M80	129	C9	88.4%	114
AA	AA	14:10	LGA	627	'M80	129	C9	89.9%	116	AA	AA	14:52	LGA	640	'M80	129	C9	96.9%	125
AA	AA	17:15	DFW	2204	'M80	129	C9	92.2%	119	AA	AA	18:06	DFW	1599	'M80	129	C9	88.4%	114
AA	AA	18:27	LGA	2271	'M80	129	C9	89.9%	116	AA	AA	19:14	LGA	1010	'M80	129	C9	86.8%	112
AA	AA	21:29	ORD	786	'M80	129	C11	96.1%	124	AA	AA	Overnight							
AA	AA	23:20	DFW	2002	'M80	129	C9	85.3%	110	AA	AA	Overnight							
									1,062										1,060
AC	AC	12:49	YYZ	936	'320	140	C10	92.9%	130	AC	AC	13:40	YYZ	937	'320	140	C10	99.3%	139
									130										139
B6	B6	Overnight								B6	B6	7:15	JFK	34	'320	156	B8	95.5%	149
B6	B6	8:50	JFK	619	'320	156	B8	28.2%	44	B6	B6	9:30	JFK	618	'320	156	B8	92.3%	144
B6	B6	10:00	JFK	621	'320	156	B8	39.7%	62	B6	B6	10:40	JFK	622	'320	156	B8	100.0%	156
B6	B6	10:25	JFK	677	'320	156	B10	64.1%	100	B6	B6	11:10	JFK	678	'320	156	B10	96.8%	151
B6	B6	11:05	JFK	37	'320	156	B8	85.9%	134	B6	B6	11:50	JFK	74	'320	156	B8	92.9%	145
B6	B6	12:20	JFK	623	'320	156	B8	89.7%	140	B6	B6	13:00	JFK	624	'320	156	B8	97.4%	152
B6	B6	13:20	JFK	57	'320	156	B8	89.7%	140	B6	B6	14:00	JFK	58	'320	156	B8	96.2%	150
B6	B6	15:50	JFK	51	'320	156	B8	98.7%	154	B6	B6	16:40	JFK	76	'320	156	B8	98.7%	154
B6	B6	17:00	JFK	625	'320	156	B8	92.3%	144	B6	B6	17:40	JFK	626	'320	156	B8	98.7%	154
B6	B6	19:30	JFK	77	'320	156	B8	88.5%	138	B6	B6	20:10	JFK	70	'320	156	B8	100.0%	156
B6	B6	20:30	JFK	601	'320	156	B8	85.3%	133	B6	B6	21:10	JFK	602	'320	156	B8	83.3%	130
B6	B6	21:55	JFK	35	'320	156	B8	87.2%	136	B6	B6	Overnight							
									1,325										1,641
CO	CO	Overnight								CO	CO	6:40	IAH	1731	'738	155	B6	85.2%	132
CO	CO	Overnight								CO	CO	7:45	DFW	1755	'757	183	B4	98.9%	181
CO	CO	10:02	EWR	1254	'757	183	B4	57.9%	106	CO	CO	11:05	EWR	1255	'757	183	B4	94.5%	173
CO	CO	12:03	CLE	1643	'738	155	B6	65.8%	102	CO	CO	13:15	CLE	798	'738	155	B6	66.5%	103
CO	CO	12:34	EWR	454	'738	155	B4	81.9%	127	CO	CO	13:35	EWR	1655	'738	155	B4	92.9%	144
CO	CO	14:07	EWR	1554	'752	172	B4	77.3%	133	CO	CO	15:10	EWR	1555	'752	172	B4	96.5%	166
CO	CO	15:40	EWR	1654	'757	183	B6	47.5%	87	CO	CO	16:40	EWR	1055	'757	183	B6	89.1%	163
CO	CO	16:32	EWR	754	'752	172	B4	38.4%	66	CO	CO	17:30	EWR	755	'752	172	B4	62.2%	107
CO	CO	16:58	IAH	1630	'738	155	B6	95.5%	148	CO	CO	17:55	IAH	1428	'738	155	B6	72.3%	112
CO	CO	19:08	EWR	1854	'753	234	B4	65.8%	154	CO	CO	20:15	EWR	455	'753	234	B4	42.7%	100
CO	CO	22:10	IAH	1830	'738	155	B6	59.4%	92	CO	CO	Overnight							
CO	CO	23:36	EWR	1754	'757	183	B4	49.2%	80	CO	CO	Overnight							
									1,105										1,381
CO	3M	Overnight								CO	3M	7:30	TPA	9276	'BE1	19	B2	68.4%	13
CO	3M	Overnight								CO	3M	7:50	NAS	9277	'BE1	19	B2	57.9%	11
CO	3M	9:55	TPA	9279	'BE1	19	B2	78.9%	15	CO	3M	10:50	NAS	9272	'BE1	19	B2	73.7%	14
CO	3M	10:25	NAS	9278	'BE1	19	B2	52.6%	10	CO	3M	10:55	FPO	9279	'BE1	19	B2	36.8%	7
CO	3M	11:15	NAS	9175	'BE1	19	B2	52.6%	10	CO	3M	11:50	MHH	9200	'BE1	19	B2	42.1%	8
CO	3M	12:50	FPO	9262	'BE1	19	B2	63.2%	12	CO	3M	13:20	MHH	9265	'BE1	19	B2	63.2%	12
CO	3M	14:30	MHH	9271	'BE1	19	B2	26.3%	5	CO	3M	15:10	NAS	9192	'BE1	19	B2	15.8%	3
CO	3M	15:45	MHH	9266	'BE1	19	B2	31.6%	6	CO	3M	16:50	NAS	9163	'BE1	19	B2	5.3%	1
CO	3M	17:50	NAS	9269	'BE1	19	B2	73.7%	14	CO	3M	18:15	NAS	9293	'BE1	19	B2	21.1%	4
CO	3M	18:25	TPA	9150	'BE1	19	B2	68.4%	13	CO	3M	18:45	TPA	9155	'BE1	19	B2	73.7%	14
CO	3M	19:35	NAS	9164	'BE1	19	B2	57.9%	11	CO	3M	Overnight							
CO	3M	20:50	NAS	9294	'BE1	19	B2	5.3%	1	CO	3M	Overnight							
									97										87
CO	A136	11:18	IAH	3396	'ERJ	50	B4			CO	A136	11:50	IAH	2081	'ERJ	50	B4		
CO	A136	14:13	IAH	2534	'ERJ	50	B6			CO	A136	14:50	IAH	2348	'ERJ	50	B6		
									0										0
DH	DH	Overnight								DH	DH	6:00	IAD	44	'319	132	C8	38.6%	51
DH	DH	11:30	IAD	41	'319	132	C8	67.4%	89	DH	DH	12:10	IAD	45	'319	132	C8	77.3%	102
DH	DH	17:28	IAD	42	'319	132	C8	49.2%	65	DH	DH	18:10	IAD	46	'319	132	C8	68.2%	90
DH	DH	23:58	IAD	43	'319	132	C8	40.2%	53	DH	DH	Overnight							
									207										243
DL	DL	0:21	ATL	1062	'M80	142	C2	50.0%	71	DL	DL	5:40	ATL	741	'M80	142	C2	81.7%	116
DL	DL	Overnight								DL	DL	7:00	ATL	1512	'763	252	C3	93.3%	235
DL	DL	Overnight								DL	DL	7:15	CVG	1103	'M80	142	C1	83.1%	118
DL	DL	Overnight								DL	DL	8:20	ATL	199	'763	252	C5	91.7%	231
DL	DL	Overnight								DL	DL	9:40	ATL	266	'763	252	C7	90.9%	229
DL	DL	10:36	ATL	283	'757	188	C1	60.6%	114	DL	DL	11:26	ATL	1500	'757	188	C1	94.7%	178
DL	DL	11:35	CVG	867	'M80	142	C7	64.8%	92	DL	DL	12:25	CVG	448	'M80	142	C7	95.1%	135
DL	DL	11:58	ATL	491	'M80	142	C5	73.2%	104	DL	DL	12:48	ATL	617	'M80	142	C5	92.3%	131
DL	DL	13:50	ATL	923	'763	252	C5	70.8%	178	DL	DL	14:50	ATL	1484	'763	252	C5	88.9%	224
DL	DL	15:24	ATL	1122	'M80	142	C4	85.9%	122	DL	DL	16:11	ATL	970	'M80	142	C4	86.6%	123
DL	DL	16:45	ATL	586	'767	252	C7	78.2%	197	DL	DL	17:45	ATL	756	'767	252	C5	73.8%	186
DL	DL	18:28	ATL	1251	'757	188	C7	97.3%	183	DL	DL	19:30	ATL	830	'757	188	C7	51.1%	96
DL	DL	20:12	ATL	1668	'763	252	C3	95.2%	240	DL	DL	Overnight							

Table A.2
Proposed Future Schedule - 8 MAP (Derived from March 15, 2005) - Palm Beach International Airport

ARRIVALS										DEPARTURES									
CARRIER	OP	ARR TIME	ORIGIN	FLIGHT #	EQUIP	SEATS	ACTUAL GATE	ACTUAL LOAD FACTOR	ACTUAL TOTAL ARRIVING PASSENGERS	CARRIER	OP	DEP TIME	DEST	FLIGHT #	EQUIP	SEATS	ACTUAL GATE	ACTUAL LOAD FACTOR	ACTUAL TOTAL DEPARTING PASSENGERS
AA	AA	Overnight								AA	AA	8:02	DFW	1573	M80	129	C9	90.7%	117
AA	AA	Overnight								AA	AA	8:59	ORD	799	M80	129	C11	88.4%	114
AA	AA	9:56								AA	AA	10:48	BOS	828	M80	129	C11	98.4%	127
AA	AA	11:03	LGA	2061	M80	129	C9	90.7%	117	AA	AA	11:46	LGA	1506	M80	129	C9	96.1%	124
AA	AA	12:15	DFW	1536	M80	129	C9	96.1%	124	AA	AA	12:57	DFW	569	M80	129	C9	87.6%	113
AA	AA	13:17	ORD	1207	M80	129	C9	97.7%	126	AA	AA	13:59	ORD	1355	M80	129	C9	88.4%	114
AA	AA	14:10	LGA	627	M80	129	C9	89.9%	116	AA	AA	14:52	LGA	640	M80	129	C9	96.9%	125
AA	AA	17:15	DFW	2204	M80	129	C9	92.2%	119	AA	AA	18:06	DFW	1599	M80	129	C9	88.4%	114
AA	AA	18:27	LGA	2271	M80	129	C9	89.9%	116	AA	AA	19:14	LGA	1010	M80	129	C9	86.8%	112
AA	AA	21:29	ORD	786	M80	129	C11	96.1%	124	AA	AA	Overnight							
AA	AA	23:20	DFW	2002	M80	129	C9	85.3%	110	AA	AA	Overnight							
									1,062										1,060
AC	AC	12:49	YYZ	936	320	140	C10	92.9%	130	AC	AC	13:40	YYZ	937	320	140	C10	99.3%	139
									130										139
B6	B6	Overnight								B6	B6	7:15	JFK	34	320	156	B8	95.5%	149
B6	B6	8:50	JFK	619	320	156	B8	28.2%	44	B6	B6	9:30	JFK	618	320	156	B8	92.3%	144
B6	B6	10:00	JFK	621	320	156	B8	39.7%	62	B6	B6	10:40	JFK	622	320	156	B8	100.0%	156
B6	B6	10:25	JFK	677	320	156	B10	64.1%	100	B6	B6	11:10	JFK	678	320	156	B10	96.8%	151
B6	B6	11:05	JFK	37	320	156	B8	85.9%	134	B6	B6	11:50	JFK	74	320	156	B8	92.9%	145
B6	B6	12:20	JFK	623	320	156	B8	89.7%	140	B6	B6	13:00	JFK	624	320	156	B8	97.4%	152
B6	B6	13:20	JFK	57	320	156	B8	89.7%	140	B6	B6	14:00	JFK	58	320	156	B8	96.2%	150
B6	B6	15:50	JFK	51	320	156	B8	98.7%	154	B6	B6	16:40	JFK	76	320	156	B8	98.7%	154
B6	B6	17:00	JFK	625	320	156	B8	92.3%	144	B6	B6	17:40	JFK	626	320	156	B8	98.7%	154
B6	B6	19:30	JFK	77	320	156	B8	88.5%	138	B6	B6	20:10	JFK	70	320	156	B8	100.0%	156
B6	B6	20:30	JFK	601	320	156	B8	85.3%	133	B6	B6	21:10	JFK	602	320	156	B8	83.3%	130
B6	B6	21:55	JFK	35	320	156	B8	87.2%	136	B6	B6	Overnight							
									1,325										1,641
CO	CO	Overnight								CO	CO	6:40	IAH	1731	738	155	B6	85.2%	132
CO	CO	Overnight								CO	CO	7:45	EWR	1755	757	183	B4	98.9%	181
CO	CO	10:02	EWR	1254	757	183	B4	57.9%	106	CO	CO	11:05	EWR	1255	757	183	B4	94.5%	173
CO	CO	12:03	CLE	1643	738	155	B6	65.8%	102	CO	CO	13:15	CLE	798	738	155	B6	66.5%	103
CO	CO	12:34	EWR	454	738	155	B4	81.9%	127	CO	CO	13:35	EWR	1655	738	155	B4	92.9%	144
CO	CO	14:07	EWR	1554	752	172	B4	77.3%	133	CO	CO	15:10	EWR	1555	752	172	B4	96.5%	166
CO	CO	15:40	EWR	1654	757	183	B6	47.5%	87	CO	CO	16:40	EWR	1055	757	183	B6	89.1%	163
CO	CO	16:32	EWR	754	752	172	B4	38.4%	66	CO	CO	17:30	EWR	755	752	172	B4	62.2%	107
CO	CO	16:58	IAH	1630	738	155	B6	95.5%	148	CO	CO	17:55	IAH	1428	738	155	B6	72.3%	112
CO	CO	19:08	EWR	1854	753	234	B4	65.8%	154	CO	CO	20:15	EWR	455	753	234	B4	42.7%	100
CO	CO	22:10	IAH	1830	738	155	B6	59.4%	92	CO	CO	Overnight							
CO	CO	23:36	EWR	1754	757	183	B4	49.2%	90	CO	CO	Overnight							
									1,105										1,381
CO	3M	Overnight								CO	3M	7:30	TPA	9276	BE1	19	A1	68.4%	13
CO	3M	Overnight								CO	3M	7:50	NAS	9277	BE1	19	A4	57.9%	11
CO	3M	9:55	TPA	9279	BE1	19	A2	78.9%	15	CO	3M	10:50	NAS	9272	BE1	19	A2	73.7%	14
CO	3M	10:25	NAS	9278	BE1	19	A3	52.6%	10	CO	3M	10:55	FPO	9279	BE1	19	A3	36.8%	7
CO	3M	11:15	NAS	9175	BE1	19	A1	52.6%	10	CO	3M	11:50	MHH	9200	BE1	19	A1	42.1%	6
CO	3M	12:50	FPO	9262	BE1	19	A4	63.2%	12	CO	3M	13:20	MHH	9265	BE1	19	A4	63.2%	12
CO	3M	14:30	MHH	9271	BE1	19	A1	26.3%	5	CO	3M	15:10	NAS	9192	BE1	19	A1	15.8%	3
CO	3M	15:45	MHH	9266	BE1	19	A3	31.6%	6	CO	3M	16:50	NAS	9163	BE1	19	A3	5.3%	1
CO	3M	17:50	NAS	9269	BE1	19	A2	73.7%	14	CO	3M	18:15	NAS	9293	BE1	19	A2	21.1%	4
CO	3M	18:25	TPA	9150	BE1	19	A4	68.4%	13	CO	3M	18:45	TPA	9155	BE1	19	A4	73.7%	14
CO	3M	19:35	NAS	9164	BE1	19	A1	57.9%	11	CO	3M	Overnight							
CO	3M	20:50	NAS	9294	BE1	19	A4	5.3%	1	CO	3M	Overnight							
									97										87
CO	A136	11:18	IAH	3396	ERJ	50	B4			CO	A136	11:50	IAH	2081	ERJ	50	B4		
CO	A136	14:13	IAH	2534	ERJ	50	B6			CO	A136	14:50	IAH	2348	ERJ	50	B6		
									0										0
DH	DH	Overnight								DH	DH	6:00	IAD	44	319	132	C8	38.6%	51
DH	DH	11:30	IAD	41	319	132	C8	67.4%	89	DH	DH	12:10	IAD	45	319	132	C8	77.3%	102
DH	DH	17:28	IAD	42	319	132	C8	49.2%	65	DH	DH	18:10	IAD	46	319	132	C8	68.2%	90
DH	DH	23:58	IAD	43	319	132	C8	40.2%	53	DH	DH	Overnight							
									207										243
DL	DL	0:21	ATL	1062	M80	142	C2	50.0%	71	DL	DL	5:40	ATL	741	M80	142	C2	81.7%	116
DL	DL	Overnight								DL	DL	7:00	ATL	1512	763	252	C3	93.3%	235
DL	DL	Overnight								DL	DL	7:15	CVG	1103	M80	142	C1	83.1%	118
DL	DL	Overnight								DL	DL	8:20	ATL	199	763	252	C5	91.7%	231
DL	DL	Overnight								DL	DL	9:40	ATL	266	763	252	C7	90.9%	229
DL	DL	10:36	ATL	283	757	188	C7	60.6%	114	DL	DL	11:26	ATL	1500	757	188	C1	94.7%	178
DL	DL	11:35	CVG	867	M80	142	C7	64.8%	92	DL	DL	12:25	CVG	448	M80	142	C7	95.1%	135
DL	DL	11:58	ATL	491	M80	142	C5	73.2%	104	DL	DL	12:48	ATL	617	M80	142	C5	92.3%	131
DL	DL	13:50	ATL	923	763	252	C5	70.6%	178	DL	DL	14:50	ATL	1484	763	252	C5	88.9%	224
DL	DL	15:24	ATL	1122	M80	142	C4	85.9%	122	DL	DL	16:11	ATL	970	M80	142	C4	86.6%	123
DL	DL	16:45	ATL	586	767	252	C5	78.2%	197	DL	DL	17:45	ATL	756	767	252	C5	73.8%	186
DL	DL	18:28	ATL	1251	757	188	C7	97.3%	183	DL	DL	19:30	ATL	830	757	188	C7	51.1%	96
DL	DL	20:12	ATL	1668	763	252	C3	95.2%	240	DL	DL	Overnight							
DL	DL	21:37	ATL</																

ARRIVALS

DEPARTURES

CARRIER	OP	ARR TIME	ORIGIN	FLIGHT #	EQUIP	SEATS	ACTUAL GATE	ACTUAL LOAD FACTOR	ACTUAL TOTAL ARRIVING PASSENGERS	CARRIER	OP	DEP TIME	DEST	FLIGHT #	EQUIP	SEATS	ACTUAL GATE	ACTUAL LOAD FACTOR	ACTUAL TOTAL DEPARTING PASSENGERS
New Flights:																			
DL	DL	Overnight								DL	DL	7:00	BOS	9000	757	199			
DL	DL	21:00	BOS	9001	757	199				DL	DL	Overnight							
DL	A471	20:45	LAS	9002	757	199				DL	A471	21:45	LAS	9003	757	199			
DL	RP	Overnight								DL	RP	8:40	CMH	9004	ERJ	50			
DL	RP	8:52	CMH	9006	ERJ	50				DL	RP	9:32	CMH	9007	ERJ	50			
DL	RP	10:10	DAY	9008	ERJ	50				DL	RP	10:50	DAY	9009	ERJ	50			
DL	RP	20:00	CMH	9005	ERJ	50				DL	RP	Overnight							
CO	CO	8:00	EWR	9010	757	183				CO	CO	9:00	EWR	9011	757	183			
CO	CO	9:00	CLE	9012	738	155				CO	CO	10:00	CLE	9013	738	155			
CO	3M	18:35	TPA	9014	BE1	19				CO	3M	19:05	TPA	9015	BE1	19			
CO	3M	Overnight								CO	3M	7:10	TLH	9016	BE1	19			
CO	3M	21:00	TLH	9017	BE1	19				CO	3M	Overnight							
US	US	8:00	DCA	9018	734	144				US	US	9:00	DCA	9019	734	144			
US	US	14:00	PIT	9020	734	144				US	US	15:00	PIT	9021	734	144			
US	US	16:00	PHL	9022	733	126				US	US	17:00	PHL	9023	733	126			
FL	FL	10:08	ROC	9024	717	117				FL	FL	10:48	ROC	9025	717	117			
AA	AA	10:05	LAX	9026	757	188				AA	AA	10:55	LAX	9027	757	188			
AA	AA	16:00	SFO	9028	757	188				AA	AA	16:50	SFO	9029	757	188			
NK	NK	10:15	PVD	9030	M80	150				NK	NK	11:05	PVD	9031	M80	150			
B6	B6	10:30	IAD	9032	320	156				B6	B6	11:10	IAD	9033	320	156			
B6	B6	15:15	IAD	9034	320	156				B6	B6	15:55	IAD	9035	320	156			
NW	NW	12:22	MSP	9036	320	148				NW	NW	13:22	MSP	9037	320	148			
WN	WN	Overnight								WN	WN	8:00	BUF	9038	733	137			
WN	WN	Overnight								WN	WN	8:30	PHL	9040	733	137			
WN	WN	20:30	PHL	9041	733	137				WN	WN	Overnight							
WN	WN	21:30	BUF	9039	733	137				WN	WN	Overnight							

Sources: Airport and Airlines Data, Official Airline Guide (OAG)
Prepared by: Ricordo & Associates, Inc.

Exhibit A.3 Future Design Day Schedule (Near Term - 8 MAP) Palm Beach International Airport

