



BOARD OF COMMISSIONERS MEETING PACKET

Thursday, May 22, 2025, 1:00PM

**2200 Norview Avenue
NAA Board Room
Norfolk, VA 23518
(757) 857-3351**

Peter G. Decker III, Esq.
Chair

Mark A Perryman,
President & CEO and Board
Secretary



Norfolk Airport Authority

Board of Commissioners Meeting Minutes

Thursday, March 27, 2025, 1:00 pm.

The Norfolk Airport Authority (NAA) Board of Commissioners Meeting was held on Thursday, March 27, 2025, at 1:00 pm at Norfolk International Airport in the NAA Board Room, Main Passenger Terminal. Peter G. Decker, III, Chair presided.

Commissioners' Present:

Peter G. Decker III, Esquire, Chair
Susan C. Pilato, Vice-Chair
Michael B. Burnette, CCIM, Treasurer
Evans Poston, Jr.
Dr. Joel English
Bruce Smith
Charles Rock
Mel Price

Commissioners' Absent:

Peggy H. Newby, RN, BSN, CAOHC, CPC-A

Staff Present:

Mark A. Perryman, Assoc. AIA, President & CEO,
Board Secretary
Steven C. Sterling, C.M., Exec. VP, Chief of Staff &
Assist. Board Secretary
Mark A. Trank, Senior VP, General Counsel
& Assist. Board Secretary
Jarred M. Roenker, CPA, VP & Chief Financial Officer
Chris Jones, VP & Chief Marketing & Communications
Officer
Steven Djunaedi, VP & Chief Commercial Officer
Shannon Day, Administration Office Supervisor

Others Present:

Doug Beaver, City of Norfolk Deputy City Manager
Lacyrose Dickinson, Customer Experience Manager
Peter Kirsch, Kaplan Kirsch

Welcome and Call to Order:

Peter G. Decker III, Chair, determined that a quorum was present and called the meeting to order at 1:00 pm.

REGULAR AGENDA

Approval of Minutes:

Commissioner English moved to approve the minutes of the Board meeting held on November 21, 2024, which motion was seconded by Commissioner Rock and then unanimously approved.

Public Comments:

None

CEO Report Mark A. Perryman. President & CEO:

Mr. Perryman's presentation is attached.

Featured NAA Mentorship program:

- Mr. Jones introduced Lacyrose Dickinson, Customer Experience Manager.

Peter J. Kirsch, Kaplan & Kirsch:

- FAA Regulatory Framework – Understanding Federal Regulation of Airports. Mr. Kirsch made a presentation to the Board outlining the principles of federal regulation of airports; FAA grant assurances; and airport sponsors' financial responsibilities.

Board Chair Report:

Chair Decker extended a bittersweet farewell and good luck to Steve Sterling who announced his anticipated retiring on July 1, 2025. Commended the Finance committee on a great and outstanding job on the pending budget. Thank "Lacy with the cool name" great job.

Committee Reports:

Finance and Audit Committee:

- Preliminary FY26 Budget Review

Facilities Committee:

- Terminal Program Update

Old Business:

- MS4 Permit update
 - NAA submitted an updated stormwater credit application.
 - The City has determined the Authority is eligible for a 43.28% reduction in stormwater fees.
 - The 43.28% credit will be applied starting on the May 2025 bill.
 - Anticipated savings to the Authority is approximately \$350,000 annually

New Business:

None

Closed Meeting (2:52 pm):

Commissioner Pilato made a motion for the Board of Commissioners to convene in a closed meeting pursuant to Section 2.2-3711.A. of the Code of Virginia under subsection 1 to discuss the annual performance and compensation review of the President and Chief Executive Officer of the Authority. The motion was seconded by Commissioner Rock, and the motion was approved 7-0.

Following the vote, the Authority convened in a closed meeting.

Reconvene Open Meeting (3:23 pm):

Following the closed meeting, Chair Decker reconvened the open meeting. Vice-Chair Pilato read the following Resolution and Certification:

Be it resolved that the Board of Commissioners of the Norfolk Airport Authority hereby certifies that, to the best of each Commissioner's knowledge, only public business matters lawfully exempted from open meeting requirements under the Code of Virginia, and only such public business matters as were identified in the motion by which the closed meeting was convened, were heard, discussed, or considered in the closed meeting.

The Certification was approved 8-0 by roll call vote as follows:

Commissioner	Vote
Joel English	Yes
Evans Poston	Yes
Charles Rock	Yes
Michael Burnette	n/a – left before open meeting was reconvened
Susan Pilato	Yes
Peter Decker III	Yes
Mel Price	Yes
Bruce Smith	Yes

Adjournment {3:24 pm}:

There being no further business, Chair Decker moved that the meeting adjourn, seconded by Commissioner Evans, which was unanimously approved. The next Board meeting is scheduled for **Thursday, May 22, 2025, at 1:00 pm.**

Peter G. Decker III, Esquire
Chair

Mark A. Perryman, Assoc. AIA
President, CEO & Board Secretary

Norfolk Airport Authority

Board of Commissioners Meeting Minutes

Thursday, April 17, 2025, 2:00 pm.

The Norfolk Airport Authority (NAA) Board of Commissioners Meeting was held on Thursday, April 17, 2025, 2:00 pm. at Norfolk International Airport (NIA), in the NAA Board Room, Main Passenger Terminal. Peter Decker III, Chair presided.

Commissioners' Present:

Peter G. Decker III, Esquire, Chair
Susan C. Pilato, Vice-Chair (*Virtually*)
Michael B. Burnette, Treasurer
Bruce B. Smith
Charles 'Chip' W. Rock, Rear Admiral, USN, Retired
Evans Poston (*Virtually*)
Joel English
Mel Price
Peggy H. Newby, RN, BSN, CAOHC, CPC-A

Commissioners' Absent:

Staff Present:

Mark A. Perryman, Assoc. AIA, President, CEO & Board Secretary
Steven C. Sterling, Exec. VP, Chief of Staff & Board Assist. Secretary
Anthony Rondeau, Exec. VP & Chief Development Officer
Mark A. Trank, Senior VP, General Counsel & Assist. Secretary
Shelia D. Ward, Ph.D., VP & Chief Operations Officer
Jarred M. Roenker, CPA, VP & Chief Financial Officer
Steve V. Djunaedi, VP & Chief Commercial Officer
Shannon Day, Administration Office Supervisor

Others Present:

Welcome and call to Order:

Peter G. Decker III, Chair, determined that a quorum was present and called the meeting to order at 2:04 pm.

SPECIAL AGENDA

Convene Closed Meeting {2:06 pm}:

Chair Decker read the following motion that the Board of the Norfolk Airport Authority convene in a closed meeting pursuant to Section 2.2-3711. A of the Code of Virginia for the following business:

Subsection 1. *To discuss the annual performance and compensation review of the President & Chief Executive Officer; and*

Subsection 8 & 29: *To consult with Authority Legal Counsel and staff regarding specific legal matters relating to the Airport Hotel project and lease, and involving the expenditure of public funds, and discussion of the terms of such lease, where discussion in an open session would adversely affect the bargaining position or negotiating strategy of the Authority.*

Chair Decker moved for adoption of the motion and Commissioner Mel Price seconded the motion, and the vote to approve was unanimous. Following the vote, the Authority convened in a closed meeting.

Reconvene Open Meeting {1:53 pm}:

Following the closed meeting, Chair Decker reconvened the open meeting. Commissioner English moved for the adoption of the following Resolution and Certification:

Now, therefore, be it resolved that the Board of the Norfolk Airport Authority hereby certifies that to the best of each Commissioner's knowledge (i) only public business matters lawfully exempted from open meeting requirements under the Virginia Code, and (ii) only such public business matters as were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the closed meeting.

Commissioner Smith seconded the motion. The motion was approved by roll call vote as follows:

Commissioner	Vote
Joel English	Yes
Peter Decker	Yes
Michael Burnette	Yes
Peggy Newby	Yes
Charles Rock	Yes
Susan Pilato	Yes
Bruce Smith	Yes
Mel Price	Yes
Evans Poston	Yes

Adjournment {3:10 pm}:

There being no further business, Chair Decker moved that the meeting adjourn. Commissioner Smith seconded the motion, which was unanimously approved. The next meeting is scheduled for **Thursday, May 22, 2025, at 1:00 pm.**

Peter G. Decker III, Esquire
Chair

Mark A. Perryman, Assoc. AIA
President, CEO & Board Secretary

Norfolk Airport Authority

Board of Commissioners Meeting

Thursday, May 22, 2025

Lunch: 12:30 p.m.

Meeting: 1:00 p.m.

AGENDA

1. **CALL TO ORDER**
2. **APPROVAL OF PREVIOUS BOARD MEETING MINUTES**
 - Thursday, March 21, 2025
3. **PUBLIC COMMENTS**
4. **CEO & STAFF REPORT**
5. **NAA BOC CHAIR REPORT**
6. **COMMITTEE REPORTS**
 - Nominating & Strategy Committee
 - *Approval of the Slate of FY26 Board Officers*
 - Finance & Audit Committee
 - *Approval of the FY26 Budget*
7. **OLD BUSINESS**
 - None
8. **CLOSED MEETING**
9. **NEW BUSINESS**
 - None
10. **ADJOURNMENT**

Summary of Changes from Preliminary FY26 Budget Presented on March 21, 2025

Below is a summary of the major changes to the budget from the one previously presented to the Board on March 21, 2025.

- Reduced departmental expenses through the 5% cut methodology
- Adds an HR Assistant (\$59k) and Accounting Clerk (\$55k) positions
- Adds \$30k for Retiree Healthcare Stipends within Admin
- Retitles the \$5M in North Parking Lot Improvements to Hotel Preconstruction
- Adds \$185k boom requested by Building Maintenance
- Adds \$500k for Fuel Line Inspection
- Cuts the garage cell phone project from \$1M to \$500k
- Adds Wi-Fi upgrades of \$1.25M
- Removes \$55k in Enterprise and Avis satellite lot leasing revenue

The Preliminary FY26 Budget was shared with the airlines as part of the consultative process, and a meeting was held with them on April 22, 2025. The airlines had no objections to the budget.

Norfolk Airport Authority
Norfolk International Airport
Budgeted Income Statement

			Variance FY26 Budget vs FY25 Budget
	Budget FY25	Budget FY26	Budget
Operating Revenues:			
Parking	28,670,000	29,100,000	430,000
Landing fees	11,785,000	11,378,000	(407,000)
Rent	18,120,000	18,715,000	595,000
Concessions	4,841,000	5,419,000	578,000
Rental Cars	9,710,000	10,090,000	380,000
Other	1,564,000	2,049,000	485,000
Total Operating Revenues	74,690,000	76,751,000	2,061,000
Operating Expenses:			
Salaries, wages and benefits	28,670,558	31,615,218	2,944,660
Advertising and promotion	1,197,000	1,153,500	(43,500)
Utilities	3,786,134	3,670,840	(115,294)
Insurance	1,250,000	1,200,000	(50,000)
Payment to City of Norfolk	2,650,000	2,650,000	-
Stormwater and Sanitation	1,310,000	850,000	(460,000)
Professional services	700,000	957,500	257,500
Maintenance and repairs	3,337,200	3,140,700	(196,500)
Administrative expenses	1,218,350	1,117,550	(100,800)
Services	4,984,649	5,228,098	243,449
Other	1,236,253	1,108,355	(127,898)
Total Operating Expenses	50,340,144	52,691,761	2,351,617
Operating Income	24,349,856	24,059,239	(290,617)

Summary of Revenues

Exhibit A

	FY24	Budget FY25	Budget FY26	Variance from PY Budget	%
Landing Fees	10,032,771	11,785,000	11,378,000	(407,000)	-3.5%
Airline Space	11,108,050	12,370,000	12,585,000	215,000	1.7%
Common Use	1,400,656	1,650,000	1,900,000	250,000	15.2%
Passenger Loading Bridges	291,294	421,000	387,000	(34,000)	-8.1%
Airline Rent	12,800,000	14,441,000	14,872,000	431,000	3.0%
Building Rent	2,199,185	2,424,000	2,513,000	89,000	3.7%
Hangar and Ground Rent	210,025	564,000	633,000	69,000	12.2%
Conference Rooms	5,688	5,000	2,000	(3,000)	-60.0%
Non-Airline Rent	2,414,897	2,993,000	3,148,000	155,000	5.2%
Food/Beverage Concessions	2,194,718	2,105,000	2,202,000	97,000	4.6%
Retail Concessions	1,470,359	1,660,000	1,685,000	25,000	1.5%
Advertising	444,640	375,000	400,000	25,000	6.7%
Vending Machines	25,006	22,000	31,000	9,000	40.9%
ATMs	22,671	24,000	21,000	(3,000)	-12.5%
Concession Fees	4,157,394	4,186,000	4,339,000	153,000	3.7%
Parking Revenue	24,729,720	28,000,000	28,250,000	250,000	0.9%
Employee & Tenants	671,115	670,000	850,000	180,000	26.9%
Parking	25,400,835	28,670,000	29,100,000	430,000	1.5%
Rental Cars Commission	9,611,227	9,600,000	9,950,000	350,000	3.6%
Carshare Commissions	125,196	110,000	140,000	30,000	100.0%
Rental Car	9,736,423	9,710,000	10,090,000	380,000	3.9%
Rideshare Commissions	1,366,332	1,275,000	1,750,000	475,000	37.3%
Taxicabs	15,720	15,000	15,000	-	0.0%
Vehicle Access Privilege Fee	-	1,000	1,000	-	0.0%
Ground Transportation Services	1,382,052	1,291,000	1,766,000	475,000	36.8%
Gourmet Gang - Catering	60,262	105,000	80,000	(25,000)	-23.8%
Signature Flight Support (FBO)	450,819	550,000	1,000,000	450,000	81.8%
Concessions	511,082	655,000	1,080,000	425,000	64.9%
Fuel Farm	397,155	411,000	420,000	9,000	2.2%
Cargo Terminal	276,713	275,000	275,000	-	0.0%
Miscellaneous	72,258	60,000	50,000	(10,000)	-16.7%
SIDA Fees	133,724	120,000	140,000	20,000	16.7%
Security Reimbursements	94,464	93,000	93,000	-	0.0%
Other	974,314	959,000	978,000	19,000	2.0%
OPERATING REVENUE	67,409,767	74,690,000	76,751,000	2,061,000	2.8%
CFCs on Rental Car Transactions	4,962,370	8,000,000	12,800,000	4,800,000	60.0%
State Grants	1,550,000	2,000,000	2,035,000	35,000	1.8%
TSA - Canine Grants	50,500	-	-	-	0.0%
Interest/Investments	2,958,812	500,000	1,000,000	500,000	100.0%
Off Airport Property Rent	328,316	400,000	350,000	(50,000)	-12.5%
NON-OPERATING REVENUE	9,849,999	10,900,000	16,185,000	5,285,000	48.5%
TOTAL REVENUE	77,259,766	85,590,000	92,936,000	7,346,000	8.6%

Expense Summary

Exhibit B

	Actual FY 2024	Budget FY 2025	Budget FY 2026	Variance from PY Budget	%
Salaries and Wages	16,458,536	20,772,963	22,614,691	1,841,728	8.9%
Employee Bonuses	582,403	623,190	678,441	55,251	8.9%
Advertising and Promotions	999,149	1,197,000	1,153,500	(43,500)	-3.6%
Consultant Fees	470,602	600,000	917,500	317,500	52.9%
Payment to City of Norfolk	2,650,000	2,650,000	2,650,000	-	0.0%
Sick Time Redeemed	169,773	100,000	159,000	59,000	59.0%
Employee Professional Development	132,798	218,000	187,800	(30,200)	-13.9%
Electricity	2,999,394	3,014,500	2,991,000	(23,500)	-0.8%
Employee and Community Relations	144,771	163,150	181,000	17,850	10.9%
Rental Equipment	34,839	31,000	36,000	5,000	16.1%
Fuel and Lubricants	153,642	234,755	175,500	(59,255)	-25.2%
Heating	235,427	321,500	243,000	(78,500)	-24.4%
Health Insurance	2,454,197	2,961,283	3,267,761	306,478	10.3%
Liability and Property Insurance	1,158,667	1,250,000	1,200,000	(50,000)	-4.0%
Laundry And Uniform Services	61,005	51,168	41,000	(10,168)	-19.9%
Legal Fees	(778)	100,000	40,000	(60,000)	-60.0%
Employee Allowances	23,961	12,000	12,000	-	0.0%
Miscellaneous	(1,438)	500	500	-	0.0%
Postage	9,777	12,100	6,750	(5,350)	100.0%
Publications and Memberships	104,160	135,180	143,505	8,325	6.2%
Safety Apparel and Equipment	46,495	95,500	79,700	(15,800)	-16.5%
Stormwater and Sanitation	1,196,629	1,310,000	850,000	(460,000)	-35.1%
Services	4,581,498	4,984,649	4,444,040	(540,609)	-10.8%
Software	-	-	784,058	784,058	0.0%
Social Security	1,223,494	1,557,680	1,691,103	133,423	8.6%
VRS Life Insurance	203,514	254,428	264,830	10,402	4.1%
Employee Retirement	2,127,226	2,389,014	2,927,393	538,379	22.5%
Telephone and Data	194,523	209,174	204,340	(4,834)	-2.3%
Tools and Equipment	330,975	410,250	360,200	(50,050)	-12.2%
Travel	109,919	137,700	141,000	3,300	2.4%
Uniforms and Apparel	89,252	114,750	90,950	(23,800)	-20.7%
Water	212,725	240,960	232,500	(8,460)	-3.5%
Maintenance and Repairs	2,601,957	3,087,200	2,890,700	(196,500)	-6.4%
Fuel Farm Services	43,682	250,000	250,000	-	0.0%
Supplies	744,450	850,550	782,000	(68,550)	-8.1%
Total	42,547,223	50,340,144	52,691,761	2,351,617	4.7%
Capital Expenditures - Not Amortized	-	-	412,500	412,500	
Total Operating Expenditures	42,547,223	50,340,144	53,104,261	2,764,117	5.5%
Enplaned Passengers	2,138,662	2,500,000	2,500,000		
Operating Expenditures per Enplanement	19.89	20.14	21.24		
		Budget FY 2025	Budget FY 2026		
Debt Service - Bonds		7,797,575	7,527,825		
Capital Expenditures - Amortized		1,355,897	1,201,570		
Total Other		11,803,472	11,379,395		

Summary of Capital Expenditures

Exhibit C

Major Capital Expenditures

Item	PROJECT	Department	Total Estimated Cost	Federal Funding Entitlements	BIL AIG Funds	State Funding Entitlements	Rental Car CFC Funds	Local Funding Amortized	Local Funding Expensed	GARB Debt Issuances
1	ConRAC/QTa - Construction	Transportation	161,000,000				161,000,000			
2	Authority Administration Office Consolidation - Construction	Terminal	30,000,000			3,600,000				26,400,000
3	Departures Terminal Program - Design to 30% to CDs (70% Eligible)	Terminal	20,000,000							20,000,000
4	Runway 14/32 Closure - Construction (AIP 2025 & BIL 2025 FUNDS)	Airfield	10,000,000	5,000,000	4,000,000			1,000,000		
5	Robin Hood Road Realignment - Design & Construction (BIL 2026 Reimbursement)	Transportation	10,000,000		6,000,000			4,000,000		
6	Hotel Preconstruction	Other	5,000,000					5,000,000		
7	Parking Administration and Customer Service Center - Design & Construction	Transportation	5,000,000							5,000,000
8	Wifi Upgrades	Terminal	1,250,000					1,250,000		
9	Pavement Management Plan Update	Airfield / Transportation	300,000					300,000		
10	PSA Hangar Parking Lot Expansion - Design and Construction	FBO	300,000					300,000		
11	Fuel Farm Line Inspection	Airfield	500,000					500,000		
12	FBO Tank Removal - Construction	FBO	500,000					500,000		
13	Garage Cell Phone Coverage Expansion - Design and Construction	Transportation	500,000					500,000		
14	Self Contained Deicer Truck to replace 53&56 (Tow Behind)	Field	650,000					650,000		
15	Sweeper Truck AP34	Field	405,000					405,000		
16	SELF-CONTAINED BREATHING APPARATUS (SCBA) REPLACEMENT	Fire	195,000					195,000		
17	Articulating Compact Boom Crawler Atrium Lift	Departures	185,000					185,000		
18	Life Cycle Analysis - Asset Management Study	Departures	350,000					350,000		
Total Major Capital Expenditures			246,135,000	5,000,000	10,000,000	3,600,000	161,000,000	15,135,000	-	51,400,000

Minor Capital Expenditures

		Department	Total Estimated Cost	Federal Funding Entitlements	BIL AIG Funds	State Funding Entitlements	Rental Car CFC Funds	Local Funding Amortized	Local Funding Expensed	GARB Debt Issuances
19	Garage Mechanic Tool Box & Specialty Tools for Shop	Field	95,000						95,000	
20	Pump Station #125 Generator Replacement	Field	100,000						100,000	
21	CenoBot Sp50 vacuum Sweeper	Janitorial	36,000						36,000	
22	Police Vehicle Replacement	Police	76,500						76,500	
23	Add new Ops Truck	Airfield Ops	65,000						65,000	
24	PARCS Server updates-Phase 1	Transportation	40,000						40,000	
Total Minor Capital Expenditures			412,500	-	-	-	-	-	412,500	-

Total

246,547,500	5,000,000	10,000,000	3,600,000	161,000,000	15,135,000	412,500	51,400,000
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Landing Fee Rate Worksheet

EXHIBIT D

	Actual FY 2024	Budget FY 2025	Budget FY 2026
Airfield O&M Expenses	9,647,791	11,521,713	11,127,197
Airfield Debt Service	-	-	-
Airfield Payment to City	400,945	400,945	400,945
Airfield Capital Expenditures - Amortized	128,290	160,347	144,253
Total Requirement	10,177,026	12,083,005	11,672,395
Signatory Landed Weight	3,016,450	3,160,600	3,213,050
Weighted Nonsignatory Landed Weight	108,528	119,375	123,163
Total Weighted Landed Weight	3,124,978	3,279,975	3,336,213
Signatory Landing Fee Rate	\$ 3.26	\$ 3.68	\$ 3.50
Non-Signatory Landing Fee Rate	\$ 4.07	\$ 4.60	\$ 4.37
Signatory Landing Fees	9,823,587	11,643,243	11,241,487
Nonsignatory Landing Fees	353,438	439,762	430,908
Total Landing Fees	10,177,026	12,083,005	11,672,395
Landing Weights (in 000s)			
Signatory Carriers	3,016,449	3,160,600	3,213,050
Non-Signatory Carriers	86,822	95,500	98,530
Total Landing Weights	3,103,271	3,256,100	3,311,580

Terminal Rental Rate Worksheet**EXHIBIT E**

	Actual FY 2024	Budget FY 2025	Budget FY 2026
Terminal O&M Expenses	21,500,535	23,419,984	23,404,116
Terminal Debt Service (Net of PFC's)	1,311,964	1,266,099	1,000,809
Terminal Payment to City	544,045	544,045	544,045
Terminal Capital Expenditures - Amortized	784,478	763,231	786,725
Total Requirement	24,141,021	25,993,359	25,735,695
Less Reimbursements:			
Security	94,463	93,000	93,000
Net Requirement	24,046,558	25,900,359	25,642,695
Rentable Terminal Space (square feet)	281,557	281,557	281,557
Average Post-Abatement Terminal Rental Rate (per square foot)	\$ 74.79	\$ 82.84	\$ 84.28
Airline Leased Terminal Space (square feet)	149,320	149,320	149,320
Airline Terminal Rents	11,167,465	12,369,893	12,584,941

Passenger Loading Bridge Rate Worksheet

	Actual FY 2024	Budget FY 2025	Budget FY 2026
Passenger Loading Bridge O&M Expenses	362,251	578,753	531,830
PLB Debt Service (Net of PFC's)	-	-	-
PLB Capital Expenditures - Amortized	-	-	-
Total Requirement	362,251	578,753	531,830
Number of NAA Passenger Loading Bridges	22	22	22
Rent per Passenger Loading Bridge	16,465.95	26,306.96	24,174.07
Airline Leased Passenger Loading Bridges	16	16	16
Airline Passenger Loading Bridges Rent	263,455	420,911	386,785

Headcount Analysis

		FY26 Requests (net)	FY26 Dept Transfers	Exhibit F Total
	Current Authorized			
Administration & Finance	22	2	-	24
Airside Ops	12	-	-	12
Building Maintenance	19	2	-	21
Field Maintenance	17	2	-	19
Fire	23	-	-	23
Human Resources	5	1	-	6
Information Technology	5	-	-	5
Janitorial	33	2	-	35
Landside Ops	50	10	-	60
Marketing	7	-	-	7
Passenger Loading Bridges	2	-	-	2
Police	52	-	-	52
	247	19	-	266

New Position Requests

Title	Department	Notes
Attendant (2 FTEs)	Janitorial	2 Positions with 1/1/26 start date
Procurement Asst Manager	Finance	
Accounting Clerk	Finance	
HR Assistant	Human Resources	
Facilities Maintenance Worker I (2 FTEs)	Building Maintenance	2 Positions with 1/1/26 start date
Curbside Attendant (10 FTEs)	Landside Ops	10 Positions that replace contract security positions
Grounds Maintenance Worker I (2 FTEs)	Field Maintenance	2 Positions
Concessions Coordinator	Administration	

Modified Position Requests

Police Dispatcher	Reclassify Part-Time Dispatcher to FT
Project Engineer	Replaces 2 positions (CIP and Enviromental Specialist)
EVP and Chief of Staff	Remove Position from Authorized

Norfolk Airport Authority
Rates and Charges Analysis

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Budget FY 2025	Budget FY 2026	Variance
Signatory Landing Fee Rate	\$ 3.01	\$ 3.14	\$ 3.22	\$ 3.06	\$ 3.01	\$ 3.26	\$ 3.68	\$ 3.50	\$ (0.19)
Average Terminal Rental Rate	\$ 36.25	\$ 37.93	\$ 27.64	\$ 29.62	\$ 40.31	\$ 74.79	\$ 82.84	\$ 84.28	\$ 1.44
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Budget FY 2025	Budget FY 2026	Variance
Landing Fees	5,234,970	4,939,662	5,339,578	6,841,224	7,240,024	9,078,702	10,859,960	10,656,724	(203,236)
Common Use Gates		260,392	241,705	430,538	705,698	1,400,656	1,650,000	1,900,000	250,000
Airline Space Rental	3,851,880	4,338,934	2,981,513	3,774,715	5,212,826	11,430,920	12,790,804	12,971,726	180,922
Total Airline Cost	<u>9,086,850</u>	<u>9,538,988</u>	<u>8,562,796</u>	<u>11,046,477</u>	<u>13,158,548</u>	<u>21,910,278</u>	<u>25,300,764</u>	<u>25,528,450</u>	<u>227,686</u>
Enplanements	1,928,129	1,471,918	1,100,972	1,970,887	2,138,662	2,383,005	2,500,000	2,500,000	
Cost Per Enplanement	\$ 4.71	\$ 6.48	\$ 7.78	\$ 5.60	\$ 6.15	\$ 9.19	\$ 10.12	\$ 10.21	