



Hartsfield-Jackson Atlanta
International Airport
Fiscal Year 2023 Rates & Charges



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Executive Summary

This document provides information regarding rates and charges set by Hartsfield-Jackson Atlanta International Airport (ATL, the Airport) for the use of the airport facilities and services provided to airlines and other tenants. It is not intended to be all-inclusive. These rates are effective July 1, 2022, and may change at any time without notice. For the most current rates and charges, follow the link below.

<https://www.atl.com/business-information/real-estate/>

Rates & Charges Methodology

The Airport calculates the Landing Fee Rate and Terminal Rental Rates using the cost center methodology. All capital and allocable direct operating expenses for the operations and maintenance of the airfield and facilities are charged back to the airlines. Budgets for each airline cost center are prepared annually to determine the total projected cost of operations for the fiscal year. The annual debt service and coverage, the amortization of capital projects funded with the airport's revenues retained from prior years, and the allocable operating expenses are added to derive the Annual Rate Base Requirement to be recovered from airlines and other tenants. Expenses paid with PFC funds and other grants are excluded from the calculation as well as depreciation expenses. Several credits and adjustments are applied to the Annual Rate Base Requirement, such as the debt service and coverage of projects not at the Date of Beneficial Occupancy (DBO) and tenants-specific projects funded with debt. At the end of each fiscal year, a comparison between budgeted operating expenses and actual expenses is performed. If payments made by the signatory airlines are greater than actual expenses incurred by the airport, a credit is issued. If airport expenses are greater than airline payments made, additional charges are made to the airlines.

Cost Centers

Per the Airport Use and Lease Agreement (AULA), operating expenses are to be grouped by the airport's facilities and functions to account for and reasonably allocate operating costs charged to the airlines. Cost Centers are classified as Airline Cost Centers (Airfield, Terminal, and AGTS) or City Cost Centers. The direct operating cost centers allocable to the airlines are Fire, Police, Centralized Command and Control Center (C4), Operations, Maintenance, Security, Customer Service, Insurance, and Automated Guideway Transit System (AGTS). Indirect cost centers are general administrative and support centers; these cost centers include salaries and benefits of staff responsible for the overall management and supervision of the airlines' cost centers.

Cost Center Allocation

Each task performed by a department is identified and analyzed to determine the percentage of time each Full-Time Equivalent (FTE) position spends performing each task. The allocation percentage for each task is allocated between the Airfield, Terminal, and City. Some costs are allocated at 100% to the airlines, while other costs are allocated to both Airline and City Cost Centers. This process is reviewed periodically, and percentages are adjusted if a departmental change significantly impacts the rates and charges.

Fiscal Year 2023 Rates & Charges

The FY23 Rates and Charges calculation includes debt service and debt service coverage for the 2022 bond issuance, which funded projects for both the Airfield and the Terminal. Terminal projects include the modernization of the Central Passenger Complex, Concourse T concourse and gates expansion, Concourse E Utility Plant, and the South Security Checkpoint expansion. The airfield projects are the roof replacement of Fire Station 33, Safety Areas Improvements, the 9L End Around Taxiway, and the South Deicing project.

Increases in FTEs, the cost of labor, fuel, and inflation are major factors increasing the operational budget. Expenses for contracted services, supplies, and other general operations and maintenance expenses were reduced during the height of the pandemic, and with passenger traffic increasing to pre-pandemic levels, the FY23 budget is more in line with the actual cost of operating the airport. The Maintenance Department budget is increasing due to several projects, including replacing the tools inventory, system upgrades and calibration, airfield markings, and refurbishing deicing tanks. The increase in the Security Department is due to the full impact of labor cost in FY23 compared to half a fiscal year in FY22, along with some contract increases due to labor cost and inflation. The purchase of fire foam and life and safety supplies are the drivers for the increase in Fire, while Operations increase is due to contracts increasing compared to the prior year and new supplies and equipment. Reductions totaling \$5.4 million were applied to the terminal rate calculation in salaries and insurance. Coronavirus Aid, Relief, and Economic Security Credits (CARES) of \$45 million was applied to the airfield rate base requirement and \$51 million to the terminal's requirement.

The pandemic recovery continues quicker than anticipated due to the rapid vaccination rollout and the ease of travel restrictions. ATL will continue to support the carriers by utilizing CARES Funds to offset operating expenses and controlling operating costs where possible. Passenger traffic is increasing to pre-pandemic levels, leading to an increase in concessions revenues, of which 50% is shared with the airlines, further lowering their cost of operations at ATL.

Landing Fees		
Signatory Carriers	1,000 lbs	\$0.4973
Non-Signatory Carriers	1,000 lbs	\$0.5281
Aircraft with Max. LW of 12,500 lbs. or less	Per landing	\$6.0000
PFC (\$4.50 less .11 cent admin fee)	Per Enplaned Pax	\$4.39

Central Passenger Terminal Complex (CPTC) Rental Rates		
Type A: Gate holdroom space	SF	\$125.51
Type B: Conditioned arrival, ticketing, and boarding level	SF	\$62.76
Type C: Enclosed lower level and operations space	SF	\$31.38
Type D: Unenclosed or unconditioned lower level	SF	\$15.69

Signatory Passenger Airlines Credits		
Passenger Credits (07/2021 to 06/2027)	Per Enplaned Passenger	\$0.40
Concessions Credits (07/2021 to term of agreement) 50%	Inside Concessions Only Airline Percentage of enplaned passengers	

Fuel Farm Fees		
Jet A- City Farm	per gallon	\$0.0182
Jet A- City Farm- FTZ	per gallon	\$0.0207
Jet A- FIS Farm	per gallon	\$0.0174
Jet A- FIS Farm-FTZ	per gallon	\$0.0182

Auto Fuel Fees		
Auto Diesel	per gallon	Market plus Adm. Fee
Gasoline	per gallon	Market plus Adm. Fee

Aircraft Parking Charges (Cargo Operations)		
Large III Aircraft (500,001 lbs or greater)	12 hr block	\$690.00
Large II Aircraft (350,001 lbs - 500,000 lbs)	12 hr block	\$570.00
Large I Aircraft (200,001 lbs - 350,000 lbs)	12 hr block	\$480.00
Medium Aircraft (100,001 lbs - 200,000 lbs)	12 hr block	\$380.00
Small Aircraft (50,001 lbs - 100,000 lbs)	12 hr block	\$290.00
Light Aircraft (50,000 lbs - or less)	12 hr block	\$190.00
GSE Rate (length x width)	SF	\$0.0212
Cargo Airside OPS Ramp	SF	\$1.42

Landing Fee Rate Summary

The Landing Fee Rate is calculated by dividing the projected Maximum Gross Landed Weight (MGLW) by the total projected Rate Base Requirement for the airfield cost centers. Non-Signatory carriers pay a five percent (5%) premium over the Signatory carrier's rate. The rate is per 1,000 pounds of the MGLW per aircraft published by the FAA.

Hartsfield-Jackson Atlanta International Airport			
FY23 Landing Fee Rate			
	FY23 Budget	FY22 Budget	Inc./ (Dec.)
Total Debt Service & Coverage	11,145,334	6,265,000	4,880,334
Prior R&E Funded Projects	571,585	571,585	0
Direct Operating Expenses	60,660,824	54,551,845	6,108,979
Less: Projected Non-Signatory Landing Fees	(307,574)	0	(307,574)
Net Airfield Rate base Requirement	\$72,070,170	\$61,388,430	\$10,681,740
Cost Paid with CARES Act Funds	(\$45,000,000)	(\$61,388,430)	\$16,388,430
Adjusted Net Airfield Rate base Requirement	\$27,070,170	(\$0)	\$27,070,170
Total Projected Signatory Landed Weight	54,433,976	59,238,649	(4,804,673)
Signatory Landing Fee Rate	\$0.4973	\$0.0000	\$0.4973
Non Signatory Landing Fee w/o Additional 5%	\$0.5030	\$0.0000	\$0.5030
Non Signatory Landing Fee w Additional 5%	\$0.5281	\$0.0000	\$0.5281

FY23 Signatory Landing Weights Projection

Signatory Carriers	Total
ABX Air Inc	15,026,000
AIR CANADA	62,249,950
AIR FRANCE	306,660,245
ALASKA AIRLINES	124,290,500
AMERICAN AIRLINES	1,679,636,178
ASIANA AIRLINES	102,202,000
ATLAS AIR	1,644,000
BRITISH AIRWAYS	127,746,240
CAL CARGO	25,974,000
CARGOLUX AIRLINES INT'L S.A.	148,257,000
CATHAY PACIFIC AIRWAYS	100,284,000
CHALLENGE AIRLINES	25,554,000
CHINA CARGO AIRLINES	121,878,000
COPA AIRLINES	15,840,000
DELTA AIR LINES	40,751,421,661
EVA	142,820,000
FEDERAL EXPRESS CORP.	878,495,100
FRONTIER AIRLINES	1,019,977,170
JETBLUE AIRWAYS	268,793,180
KALITTA AIR	14,372,000
KLM ROYAL DUTCH AIRLINES	226,362,460
KOREAN AIR	403,204,000
LUFTHANSA GERMAN AIRLINES	129,478,955
QATAR AIRWAYS CORPORATION	331,437,550
SOUTHWEST AIRLINES CO	4,129,850,400
SPIRIT AIRLINES	1,363,617,033
TURKISH AIRLINES	169,954,000
UNITED AIRLINES	790,803,637
UNITED PARCEL SERVICE	457,486,740
VIRGIN ATLANTIC AIRWAYS (PAX)	454,516,780
WESTJET	44,143,700
Total Signatory Carriers	54,433,976,479

Terminal Rental Rates Summary

The Terminal Rental Rate is the amount charged to each carrier per square foot. There are four (4) space groups. The total rentable space per group is weighted based on the space functionality. The rate is calculated so that the total recovered from the carriers equals the Net Rate Base Requirement. The Annual Rate Base Requirement is divided by the weighted rentable space. The rates are per square foot and are paid by both airlines and other tenants renting space in the terminal.

Space Groups Type	Weight
• Group A—Holdroom Space	1.00
• Group B---Boarding, arrival, and ticketing spaces	.500
• Group C---Enclosed lower level and operating space	.250
• Group D---Unenclosed or Unconditioned space	.125

Hartsfield-Jackson Atlanta International Airport			
FY23 Terminal Rental Rate			
	FY23 Budget	FY22 Budget	Inc./ (Dec.)
Total Debt Service & Coverage	\$113,827,771	\$92,462,771	\$21,365,000
Amortization of R&E Funded Projects	\$2,514,232	\$2,967,415	(\$453,183)
Total Direct Operating Expenses	\$90,971,693	\$85,099,089	\$5,872,603
Other Credits & Adjustments	(\$2,357,995)	(\$2,573,419)	\$215,424
CARES Credit	(\$51,000,000)	(\$41,727,329)	(\$9,272,671)
Supplemental CARES Credit	\$0	(\$25,000,000)	\$25,000,000
Total CARES Credits	(\$51,000,000)	(\$66,727,329)	\$15,727,329
Total Terminal Rate Base Requirement	\$153,955,701	\$111,228,527	\$42,727,174
Total Rented Space (Weighted space)	1,226,626	1,220,033	6,593
Terminal Rental Rate per square foot - Group A @ 1.000	\$125.51	\$91.17	\$34.34
Terminal Rental Rate per square foot - Group B @ 0.500	\$62.76	\$45.58	\$17.17
Terminal Rental Rate per square foot - Group C @ 0.250	\$31.38	\$22.79	\$8.59
Terminal Rental Rate per square foot - Group D @ 0.125	\$15.69	\$11.40	\$4.29
Rented Space	Weighted	Weighted	Rate
Group A (Holdroom)	517,290	517,289	1.000
Group B (Other Upper Level enclosed)	425,808	424,975	0.500
Group C (Lower Level enclosed)	209,335	203,659	0.250
Group D (Lower Level unenclosed)	74,192	74,110	0.125
Total Rented Space	1,226,626	1,220,033	

FY23 Projected Rented Space

Tenants	Group A	Group B	Group C	Group D	Total
AATC			360		360
AccuFleet International			1,230		1,230
Air Canada		416	821		1,237
Air France			767		767
Airport Terminal Services			1,821		1,821
Alaska Airlines		1,516	499		2,015
Alclear LLC		1,490			1,490
American Airlines	12,964	16,736	19,620	19,921	69,241
Areas ARM Atlanta JV		324	2,217		2,541
ARINC		30			30
Atlanta Restaurant Partners		458			458
Boutique			1,001	124	1,124
British Airways		689	2,879		3,568
Business Traveler Services			257		257
Concession Support TBD			322		322
Concessionaires			687		687
Concessions Int'l/M&H JV			644		644
Concessions/H&H JV		598	1,200		1,798
Copa Airlines			366		366
Delta Air Lines	266,406	275,335	642,777	391,795	1,576,313
DNCTHS Atlanta Partners			4,548		4,548
Domestic Common Use				43,310	43,310
Duty Free			2,500		2,500
Frontier Airlines	2,798	2,682	5,077	508	11,065
Global Concessions, Inc.		568	3,733		4,301
Goldberg's Concessions		699			699
Hojeij Branded Foods		1,326	3,603		4,930
Hojeij Branded Foods/MEC Enterprises		808			808
Host + ATL Chefs JV3, LLC			879		879
Host + ATL Chefs JV5, LLC		1,841	7,372		9,213
JetBlue Airways		3,438	1,092		4,530
Jett Pro			1,251		1,251
Korean Air			983		983
LTL ATL JV			1,216		1,216
Lufthansa			725		725
Mack II Inc.		386	1,152		1,538
Master Shine			173		173
MGS			140		140
Menzies Aviation			494		494
Paradies - Atlanta, LLC		2,127	830		2,958
PrimeFlight		170			170
Prosect Airport SVC			292		292
Qatar Airways		1,206			1,206
SAS Services Group		200			200
SITA			234		234
SmarteCarte			558		558
Southwest Airlines	39,757	14,478	73,512	45,149	172,896
Spirit Airlines	4,422	3,876	3,907	1,619	13,824
TBD		1,061	4,597		5,658
TBI Airport Management	181,633	496,872	5,578	81,296	765,380
Tessylbran			216		216
The Grove			865		865
Trinity Group			302		302
TSA		10,573	20,256	552	31,381
Turkish Airlines			756		756
United Airlines	9,311	10,916	13,393	9,262	42,882
Vida Velocity		272			272
West Jet		386			386
World Duty Free Group, LLC		137			137
Grand Total	517,290	851,615	837,341	593,537	2,800,143
Weighted	517,290	425,808	209,335	74,192	1,226,626

Hartsfield-Jackson Atlanta International Airport Debt Service Requirement For Fiscal Years ending June 30, 2023			
Airfield	FY 2023	FY 2022	Inc./Dec.
2000-2015 Capital Plan	\$2,320,006	\$2,384,000	(\$63,994)
2016-2035 Capital Projects	8,825,328	3,881,000	4,944,328
Total Airfield Debt Service & Coverage	\$11,145,334	\$6,265,000	\$4,880,334
Terminal	FY 2022	FY 2022	Inc./Dec.
2000-2015 Capital Plan	70,479,278	78,534,000	(8,054,722)
2016-2035 Capital Projects	43,348,493	19,208,771	24,139,722
2012 Bond Refunding	0	(5,280,000)	5,280,000
Total Terminal Debt Service & Coverage	\$113,827,771	\$92,462,771	\$21,365,000
Total Debt Service & Coverage	\$124,973,105	\$98,727,771	\$26,245,334

Hartsfield-Jackson Atlanta International Airport					
Projects Funded with Renewal & Extension Funds					
July 1, 2022 to June 30, 2023					
Airfield Project Description	Cost Center	Beginning Date	End Date	Project Cost	FY23 Amount
Taxiway A & B	Airfield	9/1/2011	2/28/2031	\$1,090,476	\$102,759
North Deicing	Airfield	5/1/2016	4/1/2036	5,377,395	468,826
Total Airfield Projects					\$571,585
Terminal Project Description					
Terminal Project Description	Cost Center	Beginning Date	End Date	Project Cost	FY22 Amount
HIP 96 Project 2 APM Car Addition	AGTS	9/1/1997	12/31/2023	\$6,922,500	\$525,587
HIP 96 Project 2 APM Car Addition	AGTS	9/1/1997	2/28/2024	3,273,948	202,526
PC Air & Electrical Power Conc C	Terminal	11/1/2007	7/31/2022	4,451,500	34,922
South Electric Serv. Cap Conc C	Terminal	11/1/2007	7/31/2022	800,000	6,276
HIP 96 Project 3 Security Point Expansion	Terminal	9/1/1997	2/28/2027	3,135,369	184,346
Gate Addition Concourse C	Terminal	8/21/2010	1/21/2035	2,859,118	223,659
Atrium Capital Cost	Terminal	1/1/2011	4/30/2025	24,669,114	1,164,972
MHJIT Parking Garage Conveyor Belt	Parking & GT	7/1/2012	3/30/2032	2,000,000	171,943
					\$2,514,232
Total Airline Projects Funded with R & E Funds					\$3,085,818

Hartsfield-Jackson Atlanta International Airport
 Operating Budget by Department
 Fiscal Year 2023 vs Fiscal Year 2022

Airfield Operating Budget	FY23		FY22		Increase/(Decrease)		
	Total Budget	Allocation	Total Budget	Allocation	Operating Budget	Change in Allocation Dollars	Allocation % Change
Fire Department	\$31,674,673	\$10,953,175	\$29,796,259	\$12,059,076	\$1,878,414	(\$1,105,901)	-9.17%
Police Department	24,457,633	1,746,275	24,725,222	1,001,371	(267,589)	744,904	74.39%
Operations Department	6,948,711	3,778,987	5,802,731	3,113,986	1,145,980	665,001	21.36%
Safety & Security Department	31,095,163	7,482,255	24,143,414	5,536,027	6,951,749	1,946,228	35.16%
Maintenance Department	37,810,725	34,866,151	34,061,259	31,519,955	3,749,466	3,346,196	10.62%
Centralized Command Center	5,791,833	1,686,003	4,037,617	1,174,947	1,754,216	511,056	43.50%
Assist. GM of Operations	278,519	20,276	284,159	19,266	(5,640)	1,010	5.24%
General & Administrative	51,245	9,065	52,325	9,225	(1,080)	(160)	-1.73%
Assist. GM of Safety & Security	504,409	118,637	497,436	117,992	6,973	645	0.55%
Total Operating Expenses	\$138,612,911	\$60,660,824	\$123,400,422	\$54,551,845	\$15,212,489	\$6,108,979	

Terminal Operating Expenses	FY23		FY22		Increase/(Decrease)		
	Total Budget	Allocation	Total Budget	Allocation	Operating Budget	Change in allocation Dollars	Allocation % Change
Fire Department	\$29,674,673	\$10,228,938	\$26,005,852	\$6,485,562	\$3,668,821	\$3,743,376	57.72%
Police Department	22,457,633	17,790,937	23,405,031	18,501,677	(947,398)	(710,740)	-3.84%
Operations Department	5,836,512	2,873,749	4,638,312	2,438,348	1,198,200	435,401	17.86%
Customer Service Contract	7,000,000	7,000,000	6,000,000	6,000,000	1,000,000	1,000,000	16.67%
Safety & Security Department	30,095,163	16,628,581	24,143,414	15,048,951	5,951,749	1,579,630	10.50%
Maintenance Department	13,705,231	4,284,175	14,216,457	6,646,334	(511,226)	(2,362,159)	-35.54%
Centralized Command Center	5,791,833	3,184,350	4,037,617	2,216,248	1,754,216	968,102	43.68%
Assist. GM of Operations	1,178,519	223,211	284,159	51,603	894,361	171,608	332.55%
General & Administrative	51,245	21,345	52,325	21,448	(1,079)	(103)	-0.48%
Assist. GM of Safety & Security	504,409	274,247	497,436	267,571	6,973	6,676	2.50%
AGTS	24,126,111	24,126,111	23,224,216	23,224,216	901,895	901,895	3.88%
Insurance	4,336,050	4,336,050	4,197,132	4,197,132	138,918	138,918	3.31%
Total Operating Expenses	\$144,757,379	\$90,971,693	\$130,701,951	\$85,099,089	\$14,055,428	\$5,872,603	

Hartsfield-Jackson Atlanta International Airport					
Direct Operating Budget Cost Allocation					
Fiscal Year 2023					
Weighted Percentage Allocation					
Cost Center	Airfield	Terminal	Total Airlines	Other Cost Centers	Total
Fire Department	34.58%	34.52%	69.10%	30.90%	100.00%
Police Department	7.14%	79.22%	86.36%	13.64%	100.00%
Operations Department	52.78%	39.96%	92.74%	7.26%	100.00%
Customer Service	0.00%	100.00%	100.00%	0.00%	100.00%
Safety & Security	24.06%	55.03%	79.09%	20.91%	100.00%
Maintenance Department	65.67%	14.16%	79.83%	20.17%	100.00%
Centralized Command Center	29.11%	54.98%	84.09%	15.91%	100.00%
AGTS	0.00%	100.00%	100.00%	0.00%	100.00%
Insurance	0.00%	60.57%	60.57%	39.43%	100.00%
Allocation in Dollars					
Cost Center	Airfield	Terminal	Total Airlines	Other Cost Centers	Total
Fire Department	\$10,953,175	\$10,228,938	\$21,182,113	\$8,492,560	\$29,674,673
Police Department	1,746,275	17,790,937	19,537,212	2,920,421	22,457,633
Operations Department	3,778,987	2,873,749	6,652,736	(816,224)	5,836,512
Customer Service	0	7,000,000	7,000,000	0	7,000,000
Safety & Security	7,482,255	16,628,581	24,110,836	5,984,327	30,095,163
Maintenance Department	34,866,151	4,284,178	39,150,329	3,788,366	42,938,695
Centralized Command Center	1,686,003	3,184,350	4,870,353	921,480	5,791,833
AGTS	0	24,126,111	24,126,111	0	24,126,111
Insurance	0	4,336,050	4,336,050	3,222,175	7,558,225
Totals	\$60,512,846	\$90,452,894	\$150,965,740	\$24,513,105	\$175,478,845

NOTE: Excludes General Manager, and Assistant General Manager's cost centers expenses.

**Hartsfield-Jackson Atlanta International Airport
Fire Department FY23 Budget**

Account Description	Fire & Rescue	Fire Fighting	Fire Emergency	Grand Total
Personnel & Employee Benefits	\$2,621,711	\$21,648,428	\$3,661,926	\$27,932,065
Salaries	972,904	100,200	0	1,073,104
Salaries, Sworn	670,354	11,412,022	2,011,160	14,093,536
Overtime	42,538	0	0	42,538
Overtime, Flsa-Sworn	0	718,227	0	718,227
Overtime, Holiday Regular	15,413	3,707	31,434	50,554
Overtime, Holiday-Sworn	10,920	472,178	28,358	511,456
Overtime, Hired Extra-Sworn	23,156	1,847,009	270,581	2,140,746
Life Insurance	681	590	37	1,308
Gp Life Insurance-Sworn	436	5,930	1,183	7,549
Health Insurance	248,063	1,695,657	260,466	2,204,186
Medicare Contribution	14,107	12,215		26,322
Medicare Contribution-Sworn	9,720	139,126	29,162	178,008
General Employees Pension	271,343	234,945		506,288
Defined Contribution	29,980	274,945	53,589	358,514
Pen Cont Fire Pen Fd	0	4,447,386	932,203	5,379,589
Pen Cont Police Pen Fd	310,719	0	0	310,719
Deferred Comp 2011	657	4,412	804	5,873
Worker Comp, Inc. Pay	240	108,639	18,060	126,939
Workers Comp, loj Pay	0	2,712	8,808	11,520
Emp Reimb Wc Medical Exp	0	1,848	0	1,848
W/C Service Providers	480	166,680	16,080	183,240
Purchased/Contracted Services	336,207	364,968	294,185	995,360
Consulting Prof. Services	278,979	56,200	246,490	581,669
Consulting Prof. Services Tech.	0	217,300	0	217,300
Repair & Maintenance - Building	0	19,760	0	19,760
Repair & Maintenance - Equip.	9,708	67,208	12,070	88,986
Printing & Binding	7,300	0	0	7,300
Training Travel/ Per Diem	24,176	1,600	9,600	35,376
Memberships	7,934	2,300	21,775	32,009
Training/ Registration	8,110	600	4,250	12,960
Supplies	69,318	1,113,759	359,528	1,542,605
Supplies Consumable	37,500	46,766	118,000	202,266
Supplies Non Consumable	5,250	511,425	31,700	548,375
Operating Lease/Rental-Vehicles	0	0	111,102	111,102
Insurance Expense	0	0	98,726	98,726
Utility, Water/ Sewer	0	154,500	0	154,500
Utility, Natural Gas	0	31,348	0	31,348
Utility, Electricity	0	145,262	0	145,262
Catering	3,068	0	0	3,068
Equipment (\$1,000 - \$4,999)	18,000	94,496	0	112,496
Equipment (\$0 - \$999)	2,500	12,782	0	15,282
Uniforms	0	117,180	0	117,180
Media, Published Electronics	3,000	0	0	3,000
Interfund Departments	60,792	908,446	235,405	1,204,643
Motor Equipment Fuel	16,752	82,082	40,488	139,322
Motor Equipment PM/Repairs	44,040	826,364	194,916	1,065,320
Total Operating Expenses--Airfield	\$3,088,028	\$24,035,601	\$4,551,044	\$31,674,673
Terminal Budgetary Reductions	0	(2,000,000)	0	(2,000,000)
Total Operating Expenses--Terminal	\$3,088,028	\$22,035,601	\$4,551,044	\$29,674,673

Airfield					
Dept.	Budget	Airlines Percentage	Airlines Allocation	City Percentage	City Allocation
Fire & Rescue	\$3,088,028	28.38%	\$876,382	71.62%	\$2,211,646
Fire Fighting	24,035,601	35.25%	8,472,549	64.75%	15,563,052
Emergency	4,551,044	35.25%	1,604,243	64.75%	2,946,801
Total	\$31,674,673		\$10,953,175		\$20,721,498

Terminal					
Dept.	Budget	Percentage	Allocation	Percentage	Allocation
Fire & Rescue	\$3,088,028	26.81%	\$827,900	73.19%	\$2,260,128
Fire Fighting	22,035,601	35.36%	7,791,789	64.64%	14,243,812
Emergency	4,551,044	35.36%	1,609,249	64.64%	2,941,795
Total	\$29,674,673		\$10,228,938		\$19,445,735

Hartsfield-Jackson Atlanta International Airport
Police Department FY23 Budget

Account Description	Police Precinct	SWAT/K9	Grand Total
Personnel & Employee Benefits	\$20,618,914	\$2,220,998	\$22,839,912
Salaries, Regular	279,904	0	279,904
Salaries, Sworn	11,927,392	1,032,929	12,960,321
Overtime, Flsa-Sworn	1,680,000	584,993	2,264,993
Overtime, Holiday-Sworn	253,044	84,942	337,986
Gp Life Ins Cont-Emp	692	0	692
Gp Life Insurance-Sworn	7,856	723	8,579
Gp Health Ins Cont.-Emp	1,633,846	101,999	1,735,845
Medicare Contribution	14,344	0	14,344
Medicare Contribution-Sworn	162,646	14,977	177,623
Pen Cont Gen Emp Pen Fd	275,906	0	275,906
Defined Contribution	343,688	44,313	388,001
Pen Cont Police Pen Fd	3,991,039	355,637	4,346,676
Deferred Comp 2011	4,859	413	5,272
Worker Comp, Inc Pay	5,700	72	5,772
Workers Comp, loj Pay	1,584	0	1,584
W/C - Service Providers	36,414	0	36,414
Purchased/Contracted Services	30,840	75,000	105,840
Consulting / Professional Services	0	75,000	75,000
Consulting / Professional Services-Technical	28,500	0	28,500
Training Travel / Per Diem	1,200	0	1,200
Memberships	640	0	640
Training / Registration	500	0	500
Supplies	234,488	76,992	311,480
Supplies, Consumable	35,910	42,000	77,910
Supplies, Non-Consumable	15,378	34,992	50,370
Supplies, Consumable-Trackable	60,000	0	60,000
Uniforms	123,200	0	123,200
Capital	371,340	15,800	387,140
Equipment (\$5,000+)	371,340	15,800	387,140
Interfund Charges	811,761	0	811,761
Motor Equip, Fuel	262,976	0	262,976
Motor Equip, Pm/Repairs	548,785	0	548,785
Other Charges	1,500	0	1,500
Business Meeting Expense	1,500	0	1,500
Total Operating Expenses-Airfield	\$22,068,843	\$2,388,790	\$24,457,633
Terminal Budgetary Reduction	0	(2,000,000)	(2,000,000)
Total Operating Expenses--Terminal	\$22,068,843	\$388,790	\$22,457,633

Airfield					
Dept.	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Precinct	\$22,068,843	7.14%	\$1,575,715	92.86%	\$20,493,128
SWAT/K9	2,388,790	7.14%	170,560	92.86%	2,218,230
Totals	\$24,457,633		\$1,746,275		\$22,711,358

Terminal					
Dept.	Budget	Percentage	Allocation	Percentage	Allocation
Precinct	\$20,068,843	79.22%	\$15,898,537	20.78%	\$4,170,306
SWAT/K9	2,388,790	79.22%	1,892,399	20.78%	496,391
Totals	\$22,457,633		\$17,790,937		\$4,666,696

Hartsfield-Jackson Atlanta International Airport
Operations Department FY23 Budget

Account Description	Operations
Personnel & Employee Benefits	\$5,118,865
Salaries, Regular	4,267,863
Gp Life Ins Cont-Emp	2,538
Gp Health Ins Cont.-Emp	507,220
Medicare Contribution	52,575
Pen Cont Gen Emp Pen Fd	168,670
Defined Contribution	118,549
Deferred Comp 2011	1,450
Purchased/Contracted Sevices	1,784,529
Consulting / Professional Services	294,466
Consulting / Professional Services-Technical	1,454,652
Advertise	1,500
Printing & Binding	10,920
Auto Allowance	520
Training Travel / Per Diem	10,800
Memberships	7,015
Training / Registration	4,656
Supplies	176,393
Supplies, Consumable	65,168
Supplies, Non-Consumable	60,540
Subscriptions	17,195
Furniture And Fixtures (\$0-999)	1,000
Uniforms	32,490
Interfund Charges	106,884
Motor Equip, Fuel	26,712
Motor Equip, Pm/Repairs	80,172
Other Charges	5,340
Business Meeting Expense	5,340
Total Operatign Expenses	\$7,192,011

Airfield					
Category	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Other	\$5,601,209	43.41%	\$2,431,485	56.59%	\$3,169,724
Scare Wars	2,850	100.00%	2,850	0.00%	0
ADBS	65,925	100.00%	65,925	0.00%	0
Aerobahn	1,278,727	100.00%	1,278,727	0.00%	0
Totals	\$6,948,711		\$3,778,987		\$3,169,724

Terminal					
Category	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Other	\$5,641,209	47.48%	\$2,678,446	52.52%	\$2,962,763
Wait Time Mng	195,303	100.00%	195,303	0.00%	0
Totals	\$5,836,512		\$2,873,749		\$2,962,763

Hartsfield-Jackson Atlanta International Airport
Maintenance Department FY23 Budget

Account Description	Facilities	Airfield	Terminal	Inventory	Asset Management	Grand Total
Personnel & Employee Benefits	\$2,047,823	\$9,841,951	\$3,538,532	\$0	\$1,886,324	\$17,314,630
Salaries, Regular	\$1,696,194	\$6,485,155	\$2,225,775	\$0	\$1,661,250	12,068,374
Overtime Expense	0	222,000	220,800	0	0	442,800
Overtime, Holiday-Regular	0	220,683	91,800	0	0	312,483
Gp Life Ins Cont-Emp	1,117	4,120	1,236	0	1,163	7,636
Gp Health Ins Cont.-Emp	179,073	1,129,361	417,838	0	141,227	1,867,499
Medicare Contribution	20,815	85,335	25,488	0	24,088	155,726
Pen Cont Gen Emp Pen Fd	110,995	1,548,385	490,243	0	16,782	2,166,405
Defined Contribution	38,527	90,174	37,247	0	41,149	207,097
Deferred Comp 2011	574	2,354	703	0	665	4,296
Worker Comp, Inc Pay	0	33,648	11,544	0	0	45,192
Workers Comp, loj Pay	0	0	2,604	0	0	2,604
W/C - Service Providers	528	20,736	13,254	0	0	34,518
Purchased/Contracted Services	1,676,515	13,059,339	2,115,004	225,000	975,427	18,051,285
Consulting / Professional Services	1,207,049	11,852,125	1,300,004	0	804,996	15,164,174
Consulting / Professional Services-Technical	50,000	300,000	154,000	0	158,806	662,806
Repair & Maintenance-Building	0	135,000	316,000	225,000	0	676,000
Repair & Maintenance-Equipment	310,891	715,000	270,000	0	0	1,295,891
Operating Lease/Rental Equipment	0	33,000	0	0	0	33,000
Auto Allowance	0	530	0	0	0	530
Training Travel / Per Diem	0	9,007	0	0	4,478	13,485
Memberships	3,275	600	0	0	3,622	7,497
Education And Train	66,300	2,500	0	0	0	68,800
Training / Registration	39,000	11,577	75,000	0	3,525	129,102
Supplies	628,441	4,626,362	434,737	749,931	3,500	6,442,971
Supplies, Consumable	35,000	2,225,500	60,000	337,324	0	2,657,824
Supplies, Non-Consumable	0	20,000	21,825	60,215	0	102,040
Supplies, Consumable-Trackable	0	0	0	60,000	0	60,000
Materials	0	400,000	60,000	8,095	0	468,095
Util, Water / Sewer	14,850	29,412	0	0	0	44,262
Util, Stormwater	0	797,052	0	0	0	797,052
Util, Natural Gas	39,459	7,428	0	0	0	46,887
Util, Electricity	500,632	760,320	2,292	0	0	1,263,244
Catering	22,000	0	0	0	0	22,000
Equipment (\$1,000-4,999)	0	30,000	30,000	26,000	0	86,000
Equipment (\$0-999)	0	45,000	30,000	145,000	0	220,000
Furniture And Fixtures (\$1,000-4,999)	0	0	0	14,050	0	14,050
Uniforms	16,500	181,650	100,000	0	1,500	299,650
Supplies, Non-Consumable-Small Parts	0	50,000	105,624	80,040	0	235,664
Supplies, Tools	0	80,000	24,996	19,207	2,000	126,203
Capital	0	269,040	0	0	0	269,040
Computers (\$5,000+)	0	269,040	0	0	0	269,040
Interfund Charges	384,300	1,436,772	14,628	0	0	1,835,700
Motor Equip, Fuel	20,028	1,436,772	4,068	0	0	1,460,868
Motor Equip, Pm/Repairs	364,272	0	10,560	0	0	374,832
Total Operating Expenses	\$4,737,079	\$29,233,464	\$6,102,901	\$974,931	\$2,865,251	\$43,913,626

Airfield					
Dept.	Budget	Airlines Percentage	Airlines Allocation	City Percentage	City Allocation
Facilities	\$4,737,079	65.67%	\$3,110,840	34.33%	\$1,626,239
Asset Mang.	\$2,865,251	65.67%	1,881,610	34.33%	983,641
Airfield	\$29,233,464	100.00%	29,233,464	0.00%	0
Inventory	\$974,931	65.67%	640,237	34.33%	334,694
Totals	\$37,810,725		\$34,866,151		\$2,944,574

Terminal					
Dept.	Budget	Percentage	Allocation	Percentage	Allocation
Facilities	\$4,737,079	14.16%	\$670,770	85.84%	\$4,066,309
Terminal	\$6,102,901	52.56%	3,207,685	47.44%	2,895,216
Asset Mang.	\$2,865,251	14.16%	405,720	85.84%	2,459,531
Totals	\$13,705,231		\$4,284,175		\$9,421,056

Hartsfield-Jackson Atlanta International Airport
 Safety & Security Department FY23 Budget

Account Description	Safety & Security
Personnel & Employee Benefits	\$6,446,374
Salaries, Regular	4,759,319
Salaries, Extra Help	200,000
Overtime Expense	18,000
Gp Life Ins Cont-Emp	2,919
Gp Health Ins Cont.-Emp	749,755
Medicare Contribution	60,455
Pen Cont Gen Emp Pen Fd	504,391
Defined Contribution	145,907
Deferred Comp 2011	1,668
Worker Comp, Inc Pay	1,824
Workers Comp, Ioj Pay	132
W/C - Service Providers	2,004
Purchased/Contracted Services	23,530,163
Consulting / Professional Services	19,095,208
Consulting / Professional Services-Technical	4,401,291
Printing & Binding	7,210
Auto Allowance	200
Training Travel / Per Diem	9,644
Memberships	5,315
Training / Registration	11,295
Supplies	924,370
Supplies, Consumable	643,940
Supplies, Non-Consumable	13,200
Supplies, Consumable-Trackable	21,745
Catering	11,000
Furniture And Fixtures (\$0-999)	20,000
Furniture And Fixtures (\$1,000-4,999)	100,000
Uniforms	24,485
Supplies, Non-Consumable-Small Parts	90,000
Interfund Charges	194,256
Motor Equip, Fuel	55,644
Motor Equip, Pm/Repairs	138,612
Total Operating Expenses--Airfield	31,095,163
Terminal Budgetary Reductions	(1,000,000)
Total Operating Expenses--Terminal	\$30,095,163

Airfield					
Category	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Other	\$8,973,148	23.44%	\$2,103,306	76.56%	\$6,869,842
Gate Guard	18,214,108	27.64%	5,034,379	72.36%	13,179,729
Security Credentials	1,644,229	11.03%	181,358	88.97%	1,462,871
Safety System	2,263,678	7.21%	163,211	92.79%	2,100,467
Totals	\$31,095,163		\$7,482,255		\$23,612,908

Terminal					
Category	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Other	\$7,973,148	48.42%	\$3,860,598	51.58%	\$4,112,550
Gate Guard	18,214,108	54.76%	9,974,046	45.24%	8,240,062
Security Credentials	1,644,229	77.93%	1,281,348	22.07%	362,881
Safety System	2,263,678	66.82%	1,512,590	33.18%	751,088
Totals	\$30,095,163		\$16,628,581		\$13,466,582

**Hartsfield-Jackson Atlanta International Airport
Centralized Command Department FY23 Budget**

Account Description	Centralized Command
Personnel & Employee Benefits	\$5,250,380
Salaries, Regular	3,444,555
Salaries, Extra Help	630,000
Overtime Expense	93,219
Overtime, Holiday-Regular	43,721
Gp Life Ins Cont-Emp	1,949
Gp Health Ins Cont.-Emp	511,838
Medicare Contribution	40,376
Pen Cont Gen Emp Pen Fd	398,107
Defined Contribution	85,501
Deferred Comp 2011	1,114
Purchased/Contracted Services	415,861
Consulting / Professional	249,500
Consulting / Professional	139,800
Printing & Binding	3,500
Auto Allowance	100
Training Travel / Per Diem	14,476
Memberships	5,970
Training / Registration	2,515
Supplies	40,000
Supplies, Consumable	13,000
Supplies, Non-Consumable	2,000
Equipment (\$1,000-4,999)	600
Uniforms	16,000
Supplies, Non-Consumable-	8,400
Interfund Charges	35,592
Motor Equip, Fuel	6,840
Motor Equip, Pm/Repairs	28,752
Other Charges	50,000
Business Meeting Expense	50,000
Total Operating Expenses	\$5,791,833

Airfield	Terminal	City	Total
29.11%	54.98%	15.91%	100.00%
\$1,686,003	\$3,184,350	\$921,481	\$5,791,833

**Hartsfield-Jackson Atlanta International Airport
FY23 Automated Guideway Transit System Budget**

Account Description	Total
Personnel & Employee Benefits	\$196,326
Salaries, Regular	170,652
Gp Life Ins Cont-Emp	119
Gp Health Ins Cont.-Emp	15,692
Medicare Contribution	2,474
Defined Contribution	7,321
Deferred Comp 2011	68
Purchased/Contracted Services	22,659,085
Consulting / Professional Services-Technical	22,657,755
Training Travel / Per Diem	1,000
Memberships	330
Supplies	1,260,876
Util, Electricity	1,260,576
Uniforms	300
Interfund Departments	9,324
Motor Equip, Fuel	2,964
Motor Equip, Pm/Repairs	6,360
Other Charges	500
Business Meeting Expense	500
Total Operating Expenses	\$24,126,111

Airfield	Terminal	City	Total
0.00%	100.00%	0.00%	100.00%
\$0	\$24,126,111	\$0	\$24,126,111

**Hartsfield-Jackson Atlanta International Airport
FY23 Insurance Budget**

POLICY	Premium
Broker Fee (Non-OCIP)	\$215,000
Property Insurance	4,279,273
Environmental/Pollution Liability	72,386
Airport Liability Primary	2,336,012
Claim Deposit Fund	100,000
Fine Arts Insurance	16,402
CONRAC Bond	1,840
Rental Car Center	33,312
Cyber Security Liability	504,000
Budgetary Reduction Airlines	(400,000)
Total Premiums	\$7,158,225

Airlines	City	Total
60.57%	39.43%	100.00%
\$4,336,050	\$2,822,175	\$7,158,225

**Hartsfield-Jackson Atlanta International Airport
Terminal Rental Rates Adjustments & Credits**

Credits & Adjustments	FY23	FY22	Inc./Dec.
Law Enforcement--TSA Other Transactions Agreements	(\$551,600)	(\$213,420)	(\$338,180)
K9--TSA Other Transactions Agreements	(718,214)	(333,218)	(384,996)
Tenant Specific Credit	(1,088,181)	(1,088,404)	223
Non Date of Benefit Projects	0	(938,376)	938,376
CARES Act Credit	(51,000,000)	(66,727,329)	15,727,329
Total Terminal Credits & Adjustments	(\$53,357,995)	(\$69,300,747)	\$15,942,752
Landing Fees Credits & Adjustments			
CARES Act Credit	(\$45,000,000)	(\$61,388,430)	\$16,388,430
Total Credits & Adjustments	(\$98,357,995)	(\$130,689,177)	\$32,331,182

**Hartsfield-Jackson Atlanta International Airport
Signatory Airlines Shared Revenues
Fiscal Year 2023**

Projected Inside Concessions Revenues	FY23	FY22	Inc./Dec.
Food & Beverage	\$26,548,025	\$14,314,567	\$12,233,458
Retail	14,300,832	6,974,309	7,326,523
Advertising	6,277,162	4,655,997	1,621,165
Other Services	3,409,103	1,903,903	1,505,200
Total Projected Revenues	50,535,122	27,848,776	22,686,346
Shared Percentage	50%	50%	
Airlines Share of Inside Concession Revenues	\$25,267,561	\$13,924,388	\$11,343,173
Projected Enplaned Passenger	54,528,000	38,364,000	16,164,000
Per Passenger Credit	\$0.40	\$0.40	0.00
Total Airlines Passenger Credit	\$21,811,200	\$15,345,600	\$6,465,600
Projected Inside Concessions M & O Cost	\$15,782,831	\$13,144,509	\$2,638,322
Shared Percentage	50%	50%	
Total Airlines M & O Credit	\$7,891,416	\$6,572,254	\$1,319,161
Total Projected Airlines Credits	\$54,970,177	\$35,842,242	\$19,127,934

Fuel Flowage Fees

On an annual basis, budgetary estimates for the operating and maintenance and capital expenditures are submitted for review and approval. The cost per gallon is calculated by dividing the total cost by the estimated gallons dispensed that fiscal year. These costs are 100% recoverable from the fuel farm consumers through the per gallon charge. At the end of the fiscal year, actual expenses are compared to the budget, and credits or additional charges are made based on each user's percentage of total consumption. The rates below are effective from July 1, 2022, to June 30, 2023.

Hartsfield-Jackson Atlanta International Airport Fuel Flowage Fees Effective July 1, 2022 to June 30, 2023

City Fuel Farm	FY23	FY22	Increase/ Decrease
Total Operating & Capital Cost	\$5,446,000	\$3,206,534	\$2,239,466
Projected Consumption (Gallons)	298,947,000	217,500,000	81,447,000
Fuel Flowage Fee	\$0.0182	\$0.0147	\$0.0275
Free Trade Zone (FTZ) Charge	\$0.0025	\$0.0025	-
Fuel Flowage Fee--FTZ	\$0.0207	\$0.0172	\$0.0035
International Fuel Farm			
Total Operating & Capital Cost	\$5,468,000	\$3,941,240	\$1,526,760
Projected Consumption (Gallons)	313,847,000	233,000,000	80,847,000
Fuel Flowage Fee	\$0.0174	\$0.0169	\$0.0005
Free Trade Zone (FTZ) Charge	\$0.0008	\$0.0008	-
Fuel Flowage Fee--FTZ	\$0.0182	\$0.0177	\$0.0005