



Fiscal Year 2024 Rates & Charges



Table of Contents	
Executive Summary	1
Airlines Rates and Charges Methodology	
Airlines Cost Centers	
Airlines Cost Center Allocation	
Fiscal Year 2024 Rates & Charges	2
FY24 Rates & Charges Summary	3
Landing Fee Calculation Summary	4
Signatory Landing Weight Projection	5
Terminal Rentals Rate Summary	6
Rented Space by Tenant	7
Debt Service Requirement	8
Capital Projects Funded from Other Sources	9
Allocation by Department	10
Direct Operating Expenses by Department	11
Other Credits & Adjustments	20
Airlines Shared Revenues	21
Fuel Flowage Fees	22

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, 2023 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 at 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 and other terminal tenants are greater than actual expenses incurred by the airport, a credit is issued. If airport expenses are greater than payments made by the airlines and other tenants, additional charges are issued.

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, Asset Management, Fleet Management, Operations Business Services, 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 2024 Rates & Charges

The FY24 Rates and Charges calculation includes debt service and debt service coverage for the 2022 bond issuance, which will fund projects for both the Airfield and the Terminal. The major terminal projects include Concourse T Midpoint Vertical Circulation, Concourse E and T North Landside Exterior Painting, and a few other smaller projects. The Fire Station #32 South and the Ramp 2 Pavement Replacement are the only two airfield projects to be funded with this new debt issuance. The total debt issuance is estimated to be \$68 million, with an annual debt service and coverage of \$5.9 million annually.

In FY24 two new departments were added to the airlines cost centers, Operations Business Services and Fleet Management. One other, Asset Management, which was previously combined with the Maintenance Department cost allocation, is being calculated as a separate line item with its own percentage allocation for both airfield and terminal. The two new department were created by transferring existing position to those cost centers with no additional FTEs created in FY24.

The FY24 operating budget is based on pre- pandemic operations, projected increase in passenger traffic, and several initiatives aligned with our strategic goals of increasing air service and commercial revenues. The Air Service Division will continue to focus on securing new and retaining existing air service; with focus on Africa and Asia and restoring routes that were lost during the pandemic. The Commercial Revenue Division will focus on increasing revenues related to non-aeronautical activities, by continuing its efforts to reimagine the concessions program through multiple phased solicitation opportunities, increase parking availability for passengers within our nine parking facilities, and exploring options to increase revenue and improve technology at the consolidated rental car center.

The budget increase is due primarily to the increase in labor cost, fuel, and ongoing inflation. Expenses for contracted services, supplies, and other general operations and maintenance expenses that were reduced during the height of the pandemic, and now being projected at full ramp up of operations. This budget also includes an increase in salaries and benefits due to a 3.5% Cost of Living Adjustment (COLA). 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.

The following schedules provide a summary of the underlying assumptions and the major components used to calculate FY24 rates and charges.

Landing Fees		
Signatory Carriers	1,000 lbs	\$1.3933
Non-Signatory Carriers	1,000 lbs	\$1.4773
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	\$182.55
Type B: Conditioned arrival, ticketing, and boarding level	SF	\$91.28
Type C: Enclosed lower level and operations space	SF	\$45.64
Type D: Unenclosed or unconditioned lower level	SF	\$22.82

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	\$0.0220
Jet A- City Farm- FTZ	per gallon	\$0.0245
Jet A- FIS Farm	per gallon	\$0.0163
Jet A- FIS Farm-FTZ	per gallon	\$0.0171

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 of the aircraft as published by the FAA.

Hartsfield-Jackson Atlanta International Airport			
FY24 Landing Fee Rate			
	FY24 Budget	FY23 Budget	Inc./ (Dec.)
Total Debt Service & Coverage	\$13,329,253	\$11,145,334	\$2,183,919
R&E Funded Projects	\$1,788,432	\$571,585	\$1,216,847
Direct Operating Expenses	\$65,690,678	\$60,660,824	\$5,029,854
Less: Projected Non-Signatory Landing Fees	(\$783,683)	(\$307,574)	(\$476,109)
Net Airfield Rate base Requirement	\$80,024,681	\$72,070,170	\$7,954,512
Cost Paid with CARES Act Funds	\$0	(\$45,000,000)	\$45,000,000
Adjusted Net Airfield Rate base Requirement	\$80,024,681	\$27,070,170	\$52,954,511
Total Projected Signatory Landed Weight	57,435,301	54,433,976	3,001,325
Signatory Landing Fee Rate	\$1.3933	\$0.4973	\$0.89600
Non Signatory Landing Fee w/o Additional 5%	\$1.4069	\$0.5030	\$0.90395
Non Signatory Landing Fee w Additional 5%	\$1.4773	\$0.5281	\$0.94920

FY24 Signatory Landed Weight Projection

SIGNATORY CARRIERS	WEIGHTS
ABX Air Inc	38,844,000
AIR CANADA	132,146,000
AIR FRANCE	354,448,425
ALASKA AIRLINES	153,282,300
AMERICAN AIRLINES	1,510,161,589
ASIANA AIRLINES	101,764,364
ATLAS AIR	2,603,000
BRITISH AIRWAYS	144,265,000
CAL CARGO	6,660,000
CARGOLUX AIRLINES INT'L S.A.	131,540,727
CATHAY PACIFIC AIRWAYS	151,524,000
CHALLENGE AIRLINES	45,253,091
CHINA AIRLINES	101,716,364
COPA AIRLINES	29,952,000
DELTA AIR LINES	41,871,921,806
ETHIOPIAN AIRLINES	11,005,000
EVA	103,003,636
FEDERAL EXPRESS CORP.	708,378,982
FRONTIER AIRLINES	1,568,858,787
JETBLUE AIRWAYS	352,655,556
KALITTA AIR	7,824,000
KLM ROYAL DUTCH AIRLINES	237,535,000
KOREAN AIR	345,365,636
LUFTHANSA GERMAN AIRLINES	126,580,518
QATAR AIRWAYS CORPORATION	381,069,661
SOUTHWEST AIRLINES CO	4,588,420,800
SPIRIT AIRLINES	1,911,866,992
TURKISH AIRLINES	191,685,286
UNITED AIRLINES	1,078,376,302
UNITED PARCEL SERVICE	481,327,702
VIRGIN ATLANTIC AIRWAYS	504,447,275
WESTJET	60,817,000
Total Weight	57,435,300,799

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			
FY24 Terminal Rental Rate			
	FY24 Budget	FY23 Budget	Inc./{(Dec.)}
Total Debt Service & Coverage	\$137,605,873	\$113,827,771	\$23,778,102
Amortization of R&E Funded Projects	\$2,142,731	\$2,514,232	(\$371,501)
Total Direct Operating Expenses	\$102,977,062	\$90,971,693	\$12,005,369
Total Other Credits & Adjustments	(\$14,034,855)	(\$53,357,995)	\$39,323,140
Total Terminal Rate Base Requirement	\$228,690,812	\$153,955,701	\$74,735,111
Total Rented Space (Weighted space)	1,252,730	1,226,626	26,104
Terminal Rental Rate per square foot	\$182.55	\$125.51	\$57.04
Terminal Rental Rate per square foot - Group A @ 1.000	\$182.55	\$125.51	\$57.04
Terminal Rental Rate per square foot - Group B @ 0.500	\$91.28	\$62.76	\$28.52
Terminal Rental Rate per square foot - Group C @ 0.250	\$45.64	\$31.38	\$14.26
Terminal Rental Rate per square foot - Group D @ 0.125	\$22.82	\$15.69	\$7.13
Rented Space	Weighted	Weighted	Rate
Group A (Holdroom)	527,107	517,290	1.000
Group B (Other Upper Level enclosed)	438,525	425,808	0.500
Group C (Lower Level enclosed)	212,531	209,335	0.250
Group D (Lower Level unenclosed)	74,568	74,192	0.125
Total Rented Space	1,252,730	1,226,626	

FY24 Projected Rented Space

Tenant	Group A	Group B	Group C	Group D	Total
AATC			359.71		359.71
AccuFleet International			1,230.00		1,230.00
Aero Ground Solution, LLC			1,314.06		1,314.06
Air Canada		663.06	820.67		1,483.73
Air France		378.52	766.60		1,145.12
Alaska Airlines		1,515.78	499.25		2,015.03
Alclear, LLC		1,652.02			1,652.02
American Airlines	13,045.24	17,596.00	18,163.12	19,867.92	68,672.28
Areas ARM Atlanta JV			2,766.97		2,766.97
ARINC		1,092.71			1,092.71
Atlanta Restaurant Partners		199.93			199.93
British Airways		626.98	2,878.99		3,505.97
Business Traveler Services		185.70	178.25		363.95
Concessions/H&H Joint Venture		1,292.84	1,245.29		2,538.13
Copa Airlines			365.60		365.60
Delta Air Lines	268,509.34	275,660.56	644,114.77	390,116.42	1,578,401.09
DNCTHS Atlanta Partners			5,070.65		5,070.65
Duty Free Americas Peachtree		1,426.16	2,686.92		4,113.08
Frontier Airlines	2,798.20	2,847.01	5,959.59	1,040.06	12,644.86
Georgia Power			3,604.50		3,604.50
Global Concessions, Inc.		883.04	5,605.36		6,488.40
Goldberg's Concessions		2,025.32			2,025.32
HMS Host		210.15			210.15
Hojeij Branded Foods		1,326.46	4,865.95		6,192.41
Hojeij Branded Foods/MEC Enterprises		666.34			666.34
Host + ATL Chefs JV3, LLC		855.44	1,123.67		1,979.11
Host + ATL Chefs JV5, LLC		1,172.85	7,474.68		8,647.53
Hudson		31.32			31.32
JetBlue Airways		3,438.07	1,092.50		4,530.57
Jett Pro Line Maintenance			701.03		701.03
Korean Air			983.40		983.40
Lufthansa Airlines		398.87	724.79		1,123.66
Mack II Inc.		488.24	1,151.85		1,640.09
Master Shine			172.73		172.73
Maximus Global Services, LLC			1,108.73		1,108.73
Menzies Aviation			856.81		856.81
Paradies - Atlanta, LLC		2,293.89	702.88		2,996.77
PrimeFlight		169.86			169.86
Prospect International Airport Serv. Inc			292.35		292.35
Qatar Airways		1,596.33			1,596.33
SITA			234.00		234.00
SmarteCarte			652.81		652.81
Southwest Airlines	39,756.51	14,703.05	73,500.18	45,149.06	173,108.80
Spirit Airlines	4,422.32	3,876.33	4,709.87	1,619.00	14,627.52
TBI Airport Management	181,633.78	510,352.35	12,158.97	129,919.57	834,064.67
Tersylbran, Inc.			518.15		518.15
The Grove			865.29		865.29
TSA		12,772.66	20,255.34	552.12	33,580.12
Turkish Airlines			755.81		755.81
United Airlines	16,941.54	10,916.05	15,435.33	8,279.98	51,572.90
Vida Velocity		302.83			302.83
West Jet		385.51			385.51
World Duty Free Group, LLC		3,047.50	2,155.13		5,202.63
Total Rented Square Footage	527,106.93	877,049.73	850,122.55	596,544.13	2,850,823.34
Weighted Square Footage	527,106.93	438,524.87	212,530.64	74,568.02	1,252,730.45

Hartsfield-Jackson Atlanta International Airport Debt Service Requirement For Fiscal Years ending June 30, 2024			
Airfield	FY 2024	FY 2023	Inc./Dec.
2000-2015 Capital Plan	\$3,233,280	\$2,320,006	\$913,274
2016-2035 Capital Projects	10,095,973	8,825,328	1,270,645
Total Airfield Debt Service & Coverage	\$13,329,253	\$11,145,334	\$2,183,919
Terminal	FY 2024	FY 2023	Inc./Dec.
2000-2015 Capital Plan	\$88,182,502	\$70,479,278	\$17,703,224
2016-2035 Capital Projects	49,423,372	43,348,493	6,074,879
Total Terminal Debt Service & Coverage	\$137,605,874	\$113,827,771	\$23,778,102
Total Debt Service & Coverage	\$150,935,127	\$124,973,105	\$25,962,021

CY2023 Series Future Bonds

Airfield Projects	Category	Amount
Fire Station #32 – South	Airfield	\$11,648,944
Ramp 2 Pavement Replacement	Airfield	22,379,561
Total Airfield Projects		\$34,028,505
Terminal Projects	Category	Amount
Concourse T Midpoint Vertical Circulation	Terminal	10,359,932
CPTC Misc. R&R (FY19 & FY20)	Terminal	6,333,433
PDS Equipment Replacement Concourse Conc A	Terminal	5,803,686
Concourse D Artwork-exempt 2022	Terminal	346,178
Emergency Water Main Replacement at Concourse B	Terminal	741,076
Concourse E and T North Landside Exterior Painting	Terminal	10,489,991
Total Terminal Projects		\$34,074,296
Total CY2023 Series Future Bonds		\$68,102,801

Annual CY23 Debt Service and Coverage

Airfield	Coverage	Debt Service
Debt Service		\$772,936
Coverage	30%	231,881
Total CY23 Airfield Debt & Coverage		\$1,004,817
Terminal		
Debt Service		\$3,745,853
Coverage	30%	1,123,756
Total CY23 Terminal Debt & Coverage		\$4,869,608
Total CY23 Debt & Coverage		\$5,874,425

The CY23 list of projects is subject to change. The annual DS is based on 30 years at 5% interest. The CY23 Debt Service & Coverage is included in 2016-2035 Capital Projects.

Hartsfield-Jackson Atlanta International Airport					
Projects Funded with Renewal & Extension Funds					
July 1, 2023 to June 30, 2024					
Airfield Project Description	Cost Center	Beginning Date	End Date	Project Cost	FY24 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
Airfield Repairs 2016	Airfield	7/1/2023	6/30/2024	802,198	802,198
SIDA Security Fence Enhancement	Airfield	7/1/2023	6/30/2030	2,902,543	414,649
Total Airfield Projects					\$1,788,432
Terminal Project Description					
Terminal Project Description	Cost Center	Beginning Date	End Date	Project Cost	FY24 Amount
HIP 96 Project 2 APM Car Addition	AGTS	9/1/1997	12/31/2023	\$6,922,500	\$262,794
HIP 96 Project 2 APM Car Addition	AGTS	9/1/1997	2/28/2024	3,273,948	135,018
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
Total Terminal Projects					\$2,142,731
Total Airline Projects Funded with R & E Funds					\$3,931,164

Hartsfield-Jackson Atlanta International Airport
 Operating Budget by Department
 Fiscal Year 2024 vs Fiscal Year 2023

Airfield Operating Budget	FY24		FY23		Increase/(Decrease)		
Cost Centers	Total Budget	Allocation	Total Budget	Allocation	Operating Budget	Change in Allocation Dollars	Allocation % Change
Fire Department	\$35,329,593	\$12,327,654	\$31,674,673	\$10,953,175	\$3,654,920	\$1,374,479	12.55%
Police Department	25,632,414	1,830,154	24,457,633	1,746,275	1,174,781	83,879	4.80%
Operations Department	7,364,884	3,953,374	6,948,711	3,778,987	416,173	174,387	4.61%
Safety & Security Department	33,365,199	8,905,212	31,095,163	7,482,255	2,270,036	1,422,957	19.02%
Maintenance Department	36,102,703	32,443,281	34,945,474	32,984,541	1,157,229	(541,260)	-1.64%
Asset Management	3,814,522	2,554,585	2,865,251	1,881,610	949,271	672,975	35.77%
Operations Business Servs.	534,965	272,818	0	0	534,965	272,818	100.00%
Fleet Maintenance	2,228,784	1,492,617	0	0	2,228,784	1,492,617	100.00%
Centralized Command Center	5,874,922	1,712,540	5,791,833	1,686,003	83,089	26,537	1.57%
Assist. GM of Operations	214,454	14,754	278,519	20,276	(64,065)	(5,522)	-27.23%
General & Administrative	580,322	107,302	51,245	9,065	529,077	98,237	1083.70%
Assist. GM of Safety & Security	307,142	76,386	504,409	118,637	(197,267)	(42,251)	-35.61%
Total Operating Expenses	\$151,349,905	\$65,690,678	\$138,612,911	\$60,660,824	\$12,736,994	\$5,029,854	

Terminal Operating Budget	FY24		FY23		Increase/(Decrease)		
Cost Centers	Total Budget	Allocation	Total Budget	Allocation	Operating Budget	Change in allocation Dollars	Allocation % Change
Fire Department	\$35,329,593	\$11,897,965	\$29,674,673	\$10,228,938	\$5,654,920	\$1,669,027	16.32%
Police Department	25,632,414	20,639,220	22,457,633	17,790,937	3,174,781	2,848,283	16.01%
Operations Department	6,250,598	3,160,045	5,836,512	2,873,749	414,086	286,296	9.96%
Customer Service Contract	8,700,000	8,700,000	7,000,000	7,000,000	1,700,000	1,700,000	24.29%
Safety & Security Department	33,365,199	18,287,240	30,095,163	16,628,581	3,270,036	1,658,659	9.97%
Maintenance Department	15,225,540	4,727,399	10,839,980	3,878,455	4,385,560	848,944	21.89%
Asset Management	3,814,522	584,385	2,865,251	405,720	949,271	178,665	44.04%
Operations Business Servs.	534,965	174,730	0	0	534,965	174,730	0.00%
Fleet Maintenance	2,228,784	341,450	0	0	2,228,784	341,450	0.00%
Centralized Command Center	5,874,922	3,220,045	5,791,833	3,184,350	83,089	35,695	1.12%
Assist. GM of Operations	214,454	48,724	1,178,519	223,211	(964,065)	(174,488)	-78.17%
General & Administrative	580,322	251,279	51,245	21,345	529,077	229,935	1077.23%
Assist. GM of Safety & Security	307,142	167,730	504,409	274,247	(197,267)	(106,517)	-38.84%
AGTS	24,171,494	24,171,494	24,126,111	24,126,111	45,383	45,383	0.19%
Insurance	6,605,356	6,605,356	4,336,050	4,336,050	2,269,306	2,269,306	52.34%
Total Operating Expenses	\$168,835,306	\$102,977,062	\$144,757,379	\$90,971,693	\$24,077,927	\$12,005,370	

Hartsfield-Jackson Atlanta International Airport					
Direct Operating Budget Cost Allocation					
Fiscal Year 2024					
Weighted Percentage Allocation					
Cost Center	Airfield	Terminal	Total Airlines	Other Cost Centers	Total
Fire Department	34.89%	33.67%	68.56%	31.44%	100.00%
Police Department	7.14%	80.52%	87.66%	12.34%	100.00%
Operations Department	45.07%	46.64%	91.71%	8.29%	100.00%
Customer Service	0.00%	100.00%	100.00%	0.00%	100.00%
Safety & Security	27.11%	56.82%	83.93%	20.91%	104.84%
Maintenance Department	66.97%	15.32%	82.29%	17.71%	100.00%
Asset Management	66.97%	15.32%	82.29%	17.71%	100.00%
Operations Business Servs.	51.00%	32.66%	83.66%	16.34%	100.00%
Fleet Maintenance	66.97%	15.32%	82.29%	17.71%	100.00%
Centralized Command Center	29.15%	54.81%	83.96%	16.04%	100.00%
AGTS	0.00%	100.00%	100.00%	0.00%	100.00%
Insurance	0.00%	62.20%	62.20%	37.80%	100.00%
Allocation in Dollars					
Cost Center	Airfield	Terminal	Total Airlines	Other Cost Centers	Total
Fire Department	\$12,327,654	\$11,897,965	\$24,225,619	\$11,103,974	\$35,329,593
Police Department	1,830,154	20,639,220	22,469,374	3,163,040	25,632,414
Operations Department	3,953,374	3,160,045	7,113,419	543,848	7,657,267
Customer Service	0	8,700,000	8,700,000	0	8,700,000
Safety & Security	8,905,212	18,287,240	27,192,452	6,172,747	33,365,199
Maintenance Department	32,443,281	4,727,399	37,170,680	4,431,096	41,601,776
Asset Management	2,554,585	584,385	3,138,970	675,552	3,814,522
Operations Business Servs.	272,818	174,730	447,548	87,417	534,965
Fleet Maintenance	1,492,617	341,450	1,834,067	394,717	2,228,784
Centralized Command Center	1,712,540	3,220,045	4,932,585	942,337	5,874,922
AGTS	0	24,171,494	24,171,494	0	24,171,494
Insurance	0	6,605,356	6,605,356	4,008,844	10,614,200
Totals	\$65,492,235	\$102,509,329	\$168,001,564	\$31,523,572	\$199,525,136

NOTE: Excludes Deputy, and Assistant General Manager's Budget.

Hartsfield-Jackson Atlanta International Airport
Fire Department FY24 Operating Budget

Account Description	Fire & Rescue	Fire Fighting	Fire Emergency	Totals
Personnel & Employee Benefits	\$3,059,001	\$23,835,986	\$4,684,091	\$31,579,078
Salaries, Regular	984,889	(276,913)	(80,624)	627,352
Salaries, Sworn	896,851	12,175,181	2,448,553	15,520,585
Overtime Expense	49,324	53,796	0	103,120
Overtime, Flsa-Sworn	53,976	3,439,476	691,668	4,185,120
Overtime, Holiday-Regular	16,321	119,712	31,435	167,468
Overtime, Holiday-Sworn	85,091	524,641	190,370	800,102
Gp Life Ins Cont-Emp	738	258	0	996
Gp Life Insurance-Sworn	625	11,173	1,710	13,508
Gp Health Ins Cont.-Emp	314,780	1,964,810	340,166	2,619,756
Medicare Contribution	15,180	5,275	0	20,455
Medicare Contribution-Sworn	13,002	172,809	35,504	221,315
Pen Cont Gen Emp Pen Fd	245,258	72,399	0	317,657
Defined Contribution	52,776	1,079,385	82,027	1,214,188
Pen Cont Fire Pen Fd	329,418	4,377,740	899,352	5,606,510
Deferred Comp 2011	772	4,893	982	6,647
Worker Comp, Inc Pay	0	108,639	18,060	126,699
Workers Comp, loj Pay	0	2,712	8,808	11,520
W/C - Service Providers	0	0	16,080	16,080
Purchased/Consulting Services	329,497	306,682	510,296	1,146,475
Consulting / Professional Services	238,979	18,843	210,493	468,315
Consulting / Professional Services-Technical	0	217,300	15,000	232,300
Repair & Maintenance-Building	0	25,000	0	25,000
Repair & Maintenance-Equipment	19,000	35,388	27,000	81,388
Repair & Maintenance-Other	3,719	0	0	3,719
Operating Lease/Rental-Equipment	0	0	24,000	24,000
Operating Lease/Rental-Vehicles	0	0	87,000	87,000
Printing & Binding	18,000	0	0	18,000
Insurance Expenses	0	0	103,226	103,226
Postage Expense	0	0	252	252
Training Travel / Per Diem	28,646	6,250	11,000	45,896
Memberships	7,935	2,610	29,475	40,020
Training / Registration	13,218	1,291	2,850	17,359
Supplies	51,250	1,159,844	185,950	1,397,044
Supplies, Consumable	34,500	46,166	136,500	217,166
Supplies, Non-Consumable	9,000	511,500	25,000	545,500
Supplies, Consumable-Trackable	0	5,000	0	5,000
Util, Water / Sewer	0	138,528	0	138,528
Util, Natural Gas	0	42,000	0	42,000
Util, Electricity	0	134,004	0	134,004
Catering	4,000	0	0	4,000
Subscriptions	3,750	0	0	3,750
Equipment (\$0-999)	0	163,245	14,450	177,695
Uniforms	0	119,401	10,000	129,401
Interfund Departments	61,644	909,948	235,404	1,206,996
Motor Equip, Fuel	16,752	82,080	40,488	139,320
Motor Equip, Pm/Repairs	44,040	826,368	194,916	1,065,324
Payments To Other Gov'Ts	852	1,500	0	2,352
Total Operating Budget	\$3,501,392	\$26,212,460	\$5,615,741	\$35,329,593

Airfield					
Dept.	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Fire & Rescue	\$3,501,392	28.56%	\$999,998	71.44%	\$2,501,394
Fire Fighting	26,212,460	35.59%	9,329,015	64.41%	16,883,445
Fire Emergency	5,615,741	35.59%	1,998,642	64.41%	3,617,099
Totals	\$35,329,593		\$12,327,654		\$23,001,939

Terminal					
Dept.	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Fire & Rescue	\$3,501,392	25.56%	\$894,956	74.44%	\$2,606,436
Fire Fighting	26,212,460	34.57%	9,061,647	65.43%	17,150,813
Fire Emergency	5,615,741	34.57%	1,941,362	65.43%	3,674,379
Totals	\$35,329,593		\$11,897,965		\$23,431,628

Hartsfield-Jackson Atlanta International Airport
 FY24 Police Department Operating Budget

Account Description	Police	SWAT/K9	Totals
Personnel & Employee Benefits	\$20,529,660	\$3,266,752	\$23,796,412
Salaries, Regular	317,609	0	317,609
Salaries, Sworn	11,440,793	1,634,128	13,074,921
Salaries, Extra Help	288,000	0	288,000
Salaries, Extra Help-Sworn	288,000	0	288,000
Overtime, Flsa-Sworn	2,040,000	685,000	2,725,000
Overtime, Holiday-Sworn	297,540	120,204	417,744
Gp Life Ins Cont-Emp	798	0	798
Gp Life Insurance-Sworn	7,700	1,183	8,883
Gp Health Ins Cont.-Emp	1,797,274	253,848	2,051,122
Medicare Contribution	16,536	0	16,536
Medicare Contribution-Sworn	158,839	24,335	183,174
Pen Cont Gen Emp Pen Fd	251,638	0	251,638
Defined Contribution	370,835	56,231	427,066
Pen Cont Police Pen Fd	3,205,546	491,080	3,696,626
Deferred Comp 2011	4,854	671	5,525
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/Consulting Services	449,840	70,000	519,840
Consulting / Professional Services-Technical	419,840	0	419,840
Consulting / Professional Services	0	70,000	70,000
Training Travel / Per Diem	24,000	0	24,000
Memberships	500	0	500
Training / Registration	5,500	0	5,500
Supplies	277,900	104,800	382,700
Supplies, Consumable	36,000	45,000	81,000
Supplies, Non-Consumable	16,800	38,800	55,600
Supplies, Consumable-Trackable	100,100	0	100,100
Catering	1,800	0	1,800
Equipment (\$1,000-4,999)	0	15,000	15,000
Equipment (\$0-999)	0	6,000	6,000
Uniforms	123,200	0	123,200
Interfund Departments	933,462	0	933,462
Motor Equip, Fuel	332,332	0	332,332
Motor Equip, Pm/Repairs	601,130	0	601,130
Total Operating Budget	\$22,190,862	\$3,441,552	\$25,632,414

Airfield					
Dept.	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Precinct	\$22,190,862	7.14%	\$1,584,428	92.86%	\$20,606,434
SWAT/K9	3,441,552	7.14%	245,727	92.86%	3,195,825
Totals	\$25,632,414		\$1,830,154		\$23,802,260

Terminal					
Dept.	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Precinct	\$22,190,862	80.52%	\$17,868,082	19.48%	\$4,322,780
SWAT/K9	3,441,552	80.52%	2,771,138	19.48%	670,414
Totals	\$25,632,414		\$20,639,220		\$4,993,194

**Hartsfield-Jackson Atlanta International Airport
FY24 Operations Department Operating Budget**

Account Description	Total
Personnel & Employee Benefits	\$5,570,985
Salaries, Regular	4,587,425
Comp, Retention Bonus	69,616
Gp Life Ins Cont-Emp	2,904
Gp Health Ins Cont.-Emp	517,860
Medicare Contribution	60,156
Pen Cont Gen Emp Pen Fd	212,400
Defined Contribution	118,968
Deferred Comp 2011	1,656
Purchased/Consulting Services	1,736,710
Consulting / Professional Services	262,103
Consulting / Professional Services-Technical	1,415,592
Advertise	2,000
Printing & Binding	22,000
Auto Allowance	0
Training Travel / Per Diem	16,550
Memberships	7,015
Training / Registration	11,450
Supplies	242,688
Supplies, Consumable	68,530
Supplies, Non-Consumable	86,275
Catering	7,300
Subscriptions	18,083
Furniture And Fixtures (\$0-999)	27,000
Uniforms	35,500
Interfund Departments	106,884
Motor Equip, Fuel	26,712
Motor Equip, Pm/Repairs	80,172
Total Operating Budget	\$7,657,267

Airfield					
Category	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Other	\$5,966,264	42.82%	\$2,554,754	57.18%	\$3,411,510
Wildlife	13,030	100.00%	13,030	0.00%	0
ADBS	68,500	100.00%	68,500	0.00%	0
Aerobahn	1,317,090	100.00%	1,317,090	0.00%	0
Totals	\$7,364,884		\$3,953,374		\$3,411,510

Terminal					
Category	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Other	\$6,023,295	48.69%	\$2,932,742	51.31%	\$3,090,553
Wait Time	227,303	100.00%	227,303	0.00%	0
Totals	\$6,250,598		\$3,160,045		\$3,090,553

Hartsfield-Jackson Atlanta International Airport
 FY24 Maintenance Department Operating Budget

Account Description	Facility	Airfield	Terminal	Inventory	Totals
Personnel & Employee Benefits	\$7,059,114	\$8,795,271	\$2,351,396	\$791,500	\$18,997,281
Salaries, Regular	4,988,816	6,194,902	1,516,302	0	12,700,020
Comp, Retention Bonus	361,954	407,038	111,410	0	880,402
Overtime Expense	0	201,380	155,400	791,500	1,148,280
Overtime, Holiday-Regular	0	207,947	69,930	0	277,877
Gp Life Ins Cont-Emp	2,856	3,468	888	0	7,212
Gp Health Ins Cont.-Emp	741,252	588,936	182,772	0	1,512,960
Medicare Contribution	59,280	71,892	18,420	0	149,592
Pen Cont Gen Emp Pen Fd	822,060	937,008	233,364	0	1,992,432
Defined Contribution	80,736	126,336	35,004	0	242,076
Deferred Comp 2011	1,632	1,980	504	0	4,116
Worker Comp, Inc Pay	0	33,648	11,544	0	45,192
Workers Comp, loj Pay	0	0	2,604	0	2,604
W/C - Service Providers	528	20,736	13,254	0	34,518
Purchases/Contracted Services	1,125,490	10,278,829	2,357,545	67,500	13,829,364
Consulting / Professional Services	701,456	9,630,000	2,050,000	0	12,381,456
Consulting / Professional Services-Technical	37,000	150,000	0	0	187,000
Repair & Maintenance-Building	0	75,000	200,000	67,500	342,500
Repair & Maintenance-Equipment	353,000	250,000	70,000	0	673,000
Operating Lease/Rental-Equipment	0	149,999	0	0	149,999
Auto Allowance	0	530	0	0	530
Training Travel / Per Diem	3,820	14,000	14,000	0	31,820
Memberships	1,479	400	780	0	2,659
Education And Train	25,000	3,000	0	0	28,000
Training / Registration	3,735	5,900	22,765	0	32,400
Supplies	1,157,563	4,648,728	775,504	493,620	7,075,415
Supplies, Consumable	160,000	800,000	40,000	230,322	1,230,322
Supplies, Non-Consumable	0	20,000	0	43,986	63,986
Supplies, Consumable-Trackable	0	125,500	0	8,097	133,597
Supplies, Consumable-Raw / Building Materials	0	350,000	75,000	15,000	440,000
Util, Water / Sewer	50,765	58,320	504	0	109,589
Util, Stormwater	46,000	318,732	0	0	364,732
Util, Natural Gas	46,000	3,400	0	0	49,400
Util, Electricity	673,000	553,000	0	0	1,226,000
Catering	25,998	0	10,000	0	35,998
Equipment (\$1,000-4,999)	0	230,000	200,000	0	430,000
Equipment (\$0-999)	0	58,000	50,000	5,000	113,000
Furniture And Fixtures (\$0-999)	150,000	0	100,000	25,000	275,000
Furniture And Fixtures (\$1,000-4,999)	0	0	50,000	41,600	91,600
Uniforms	5,800	210,276	145,000	2,800	363,876
Supplies, Non-Consumable-Small Parts	0	1,921,500	80,000	100,928	2,102,428
Supplies, Tools	0	0	25,000	20,887	45,887
Interfund Departments	384,300	1,300,788	14,628	0	1,699,716
Motor Equip, Fuel	20,028	176,093	4,068	0	200,189
Motor Equip, Pm/Repairs	364,272	1,124,695	10,560	0	1,499,527
Totals	\$9,726,467	\$25,023,616	\$5,499,073	\$1,352,620	\$41,601,776

Airfield					
Dept.	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Facility	\$9,726,467	66.97%	\$6,513,815	33.03%	\$3,212,652
Airfield	25,023,616	100.00%	25,023,616	0.00%	0
Terminal	0	0.00%	0	100.00%	0
Inventory	1,352,620	66.97%	905,850	33.03%	446,770
Totals	\$36,102,703		\$32,443,281		\$3,659,422

Terminal					
Dept.	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Facility	\$9,726,467	15.32%	\$1,490,095	84.68%	\$8,236,372
Airfield	0	0.00%	0	100.00%	0
Terminal	5,499,073	58.87%	3,237,304	41.13%	2,261,769
Inventory	0	0	0	100.00%	0
Totals	\$15,225,540		\$4,727,399		\$10,498,141

Hartsfield-Jackson Atlanta International Airport
 Centralized Command Department FY24 Operating Budget

Account Description	Total
Personnel & Employee Benefits	\$5,171,225
Salaries, Regular	3,405,707
Comp, Retention Bonus	247,538
Salaries, Extra Help	630,000
Overtime Expense	91,299
Overtime, Holiday-Regular	49,825
Gp Life Ins Cont-Emp	1,788
Gp Health Ins Cont.-Emp	345,240
Medicare Contribution	37,152
Pen Cont Gen Emp Pen Fd	286,908
Defined Contribution	74,748
Deferred Comp 2011	1,020
Purchased/Consulting Services	408,993
Consulting / Professional Services	199,500
Consulting / Professional Services-Technical	179,800
Printing & Binding	3,500
Training Travel / Per Diem	1,265
Memberships	6,358
Training / Registration	3,570
Relocation Expenses	15,000
Supplies	259,112
Supplies, Consumable	58,000
Util, Water / Sewer	5,412
Util, Natural Gas	37,000
Util, Electricity	97,000
Catering	12,000
Furniture And Fixtures (\$0-999)	11,200
Furniture And Fixtures (\$1,000-4,999)	11,500
Uniforms	19,600
Supplies, Non-Consumable-Small Parts	7,400
Interfund Departments	35,592
Motor Equip, Fuel	6,840
Motor Equip, Pm/Repairs	28,752
Total Operating Budget	\$5,874,922

Airfield	Terminal	City	Total
29.15%	54.81%	16.04%	100.00%
\$1,712,540	\$3,220,045	\$942,337	\$5,874,922

**Hartsfield-Jackson Atlanta International Airport
Assets Management FY24 Operating Budget**

Account Description	Amount
Personnel & Employee Benefits	\$2,227,046
Salaries, Regular	1,929,683
Comp, Retention Bonus	68,727
Gp Life Ins Cont-Emp	984
Gp Health Ins Cont.-Emp	121,848
Medicare Contribution	20,472
Pen Cont Gen Emp Pen Fd	43,728
Defined Contribution	41,040
Deferred Comp 2011	564
Purchased/Consulting Services	1,583,068
Consulting / Professional Services	1,341,872
Consulting / Professional Services-Technical	219,996
Printing & Binding	1,200
Training Travel / Per Diem	10,350
Memberships	3,300
Training / Registration	5,150
Catering	1,200
Supplies	4,408
Uniforms	2,404
Supplies, Tools	2,004
Total Operating Budget	\$3,814,522

Airfield	Terminal	City	Total
66.97%	15.32%	17.71%	100.00%
\$2,554,585	\$584,385	\$675,552	\$3,814,522

**Hartsfield-Jackson Atlanta International Airport
Fleet Management FY24 Operating Budget**

Account Description	Amount
Personnel & Employee Benefits	\$409,858
Overtime Expense	409,858
Purchased/Contracted Services	1,161,656
Consulting / Professional Services	719,998
Consulting / Professional Services-Technical	94,000
Repair & Maintenance-Other	90,000
Operating Lease/Rental-Equipment	118,000
Printing & Binding	56,000
Business Travel / Per Diem	1,600
Auto Allowance	2,000
Memberships	5,050
Education And Train	75,008
Supplies	657,270
Supplies, Consumable	8,000
Equipment (\$1,000-4,999)	128,750
Equipment (\$0-999)	20,000
Furniture And Fixtures (\$1,000-4,999)	10,000
Uniforms	24,520
Supplies, Non-Consumable-Small Parts	425,000
Supplies, Tools	41,000
Total Operating Budget	\$2,228,784

Airfield	Terminal	City	Total
66.97%	15.32%	17.71%	100.00%
\$1,492,617	\$341,450	\$394,718	\$2,228,784

**Hartsfield-Jackson Atlanta International Airport
Operations Business Servs. FY24 Operating Budget**

Account Description	Amount
Personnel & Employee Benefits	\$480,394
Overtime Expense	480,394
Purchased/Contracted Services	42,896
Printing & Binding	300
Training Travel / Per Diem	7,950
Memberships	2,994
Training / Registration	8,300
Relocation Expenses	17,000
Catering	6,352
Supplies	11,675
Supplies, Consumable	5,275
Uniforms	6,400
Total Operating Budget	\$534,965

Airfield	Terminal	City	Total
51.00%	32.66%	16.34%	100.00%
\$272,818	\$174,730	\$87,417	\$534,965

**Hartsfield-Jackson Atlanta International Airport
FY24 Automated Guideway Transit System Operating Budget**

Account Description	Total
Personnel & Employee Benefits	\$238,295
Salaries, Regular	207,911
Gp Life Ins Cont-Emp	144
Gp Health Ins Cont.-Emp	20,304
Medicare Contribution	2,976
Defined Contribution	6,876
Deferred Comp 2011	84
Purchased/Contracted Services	23,230,275
Consulting / Professional Services-Technical	23,226,945
Training Travel / Per Diem	3,000
Memberships	330
Supplies	693,600
Util, Electricity	692,000
Catering	1,000
Uniforms	600
Interfund Departments	9,324
Motor Equip, Fuel	2,964
Motor Equip, Pm/Repairs	6,360
Total Operating Budget	\$24,171,494

Airfield	Terminal	City	Total
0.00%	100.00%	0.00%	100.00%
\$0	\$24,171,494	\$0	\$0

**Hartsfield-Jackson Atlanta International Airport
FY24 Insurance Budget**

POLICY	Premium
Broker Fee (Non-OCIP)	\$258,000
Property Insurance	6,248,310
Environmental/Pollution Liability	253,000
Airport Liability Primary	2,885,220
Claim Deposit Fund	100,000
Fine Arts Insurance	16,180
CONRAC Bond	2,000
Rental Car Center	32,000
Cyber Security Liability	369,600
Terrorism	249,890
Property Appraisal	200,000
Total Premiums	\$10,614,200

Airlines	City	Total
62.23%	37.77%	100.00%
\$6,605,356	\$4,008,844	\$10,614,200

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

Credits & Adjustments	FY24	FY23	Inc./Dec.
Law Enforcement--TSA Other Transactions Agreements	(\$808,480)	(\$551,600)	(\$256,880)
K9--TSA Other Transactions Agreements	(1,539,297)	(718,214)	(821,083)
Tenant Specific Credit	(1,087,078)	(1,088,181)	1,103
CARES Act Credit	0	(51,000,000)	51,000,000
FY24 Projected Underspend	(10,600,000)	0	(10,600,000)
Total Terminal Credits & Adjustments	(\$14,034,855)	(\$53,357,995)	\$39,323,140
Landing Fees Credits & Adjustments			
CARES Act Credit	\$0	(\$45,000,000)	\$45,000,000
Total Credits & Adjustments	(\$14,034,855)	(\$98,357,995)	\$84,323,140

**Hartsfield-Jackson Atlanta International Airport
FY23 Projected Net Underspend**

Department Name	Amount
Deputy GM of Operations	\$4,017
Maintenance Facilities	16,944
Maintenance Terminal	(1,924,390)
Fleet Maintenance	(90,000)
Operations	87,657
Safety & Security	(559,841)
Automated Guideway Transit System	(172,538)
Centralized Command Center	(91,664)
AGM of Operations	(1,592,803)
DOA AGM	(28,681)
Asset Management	(623,276)
Customer Service	(1,542,871)
Fire & Rescue	178,408
Fire Fighting	(1,033,433)
Fire Emergency	197,338
Police Precinct	(3,226,275)
SWAT/K9	(161,659)
	(\$10,563,065)

**Hartsfield-Jackson Atlanta International Airport
Signatory Airlines Shared Revenues
Fiscal Year 2024**

Projected Inside Concessions Revenues	FY24	FY23	Inc./Dec.
Food & Beverage	\$64,965,876	\$26,548,025	\$38,417,851
Retail	33,781,319	14,300,832	19,480,487
Advertising	12,626,740	6,277,162	6,349,578
Other Services	10,567,192	3,409,103	7,158,089
Total Projected Revenues	121,941,127	50,535,122	71,406,005
Shared Percentage	50%	50%	
Airlines Share of Inside Concession Revenues	\$60,970,564	\$25,267,561	\$35,703,003
Projected Enplaned Passenger	55,905,000	54,528,000	1,377,000
Per Passenger Credit	\$0.40	\$0.40	0.00
Total Airlines Passenger Credit	\$22,362,000	\$21,811,200	\$550,800
Projected Inside Concessions M & O Cost	\$22,195,004	\$15,782,831	\$6,412,173
Shared Percentage	50%	50%	
Total Airlines M & O Credit	\$11,097,502	\$7,891,416	\$3,206,087
Total Projected Airlines Credits	\$94,430,066	\$54,970,177	\$39,459,889

Fuel Flowage Fees

On an annual basis, budgetary estimates for the operating and maintenance, and capital expenditures are submitted to ATL by the third party operator 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, 2023, to June 30, 2024.

Hartsfield-Jackson Atlanta International Airport Fuel Flowage Fees Effective July 1, 2022 to June 30, 2024

City Fuel Farm	FY24	FY23	Increase/ Decrease
Total Operating & Capital Cost	\$6,456,005	\$5,446,000	\$1,010,005
Projected Consumption (Gallons)	293,448,969	298,947,000	(5,498,031)
Fuel Flowage Fee	\$0.0220	\$0.0182	(\$0.1837)
Free Trade Zone (FTZ) Charge	\$0.0025	\$0.0025	-
Fuel Flowage Fee--FTZ	\$0.0245	\$0.0207	\$0.0038
International Fuel Farm			
Total Operating & Capital Cost	\$6,088,786	\$5,468,000	\$620,786
Projected Consumption (Gallons)	374,024,206	313,847,000	60,177,206
Fuel Flowage Fee	\$0.0163	\$0.0174	(\$0.0011)
Free Trade Zone (FTZ) Charge	\$0.0008	\$0.0008	-
Fuel Flowage Fee--FTZ	\$0.0171	\$0.0182	(\$0.0011)