



Fiscal Year 2025 Rates & Charges



Table of Contents	
Executive Summary	1
Airlines Rates and Charges Methodology	
Airlines Cost Centers	
Airlines Cost Center Allocation	
Fiscal Year 2025 Rates & Charges	2
FY25 Rates & Charges Summary	3
Landing Fee Calculation Summary	4
Signatory Landing Weight Projection	5
Terminal Rentals Rate Summary	6
Rented Space by Tenant	8
Debt Service Requirement	9
Capital Projects Funded from Other Sources	10
Allocation by Department	11
Direct Operating Expenses by Department	12
Other Credits & Adjustments	25
Airlines Shared Revenues	26
Fuel Flowage Fees	27

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, 2024, 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 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 (Parking, Rental Car Center, Ground Transportation, Cargo, and Fuel Farm). The direct operating cost centers allocable to the airlines are Fire, Police, Centralized Command and Control Center (C4), Operations, Maintenance, Security, Security Compliance, Customer Service, Asset Management, Fleet Maintenance, 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 2025 Rates & Charges

The FY25 Rates and Charges calculation includes debt service and debt service coverage for the 2024 bond issuance, which will fund projects for the Terminal. The major terminal projects include the Main Security Checkpoint Screening Equipment, Fire Life Safety Enhancement AGTS, Domestic Terminal Interior Enhancements, Passenger Screening Checkpoint Expansion, and the Domestic Terminal and Concourse E Paging Replacement. The total debt issuance is estimated to be \$146 million, with an annual debt service and coverage of \$8.5 million annually.

In FY25, to maintain ATL safety, security, and regulatory standards, a cost center realignment was completed. Public Safety and Security was split into two cost centers: Security and Security Compliance. This realignment involved moving the personnel and contracts previously managed by Public Safety to the new cost center--Security Compliance. The new cost center was created by transferring the existing position from Public Safety to the new Security Compliance cost center resulting in no additional FTE due to this realignment.

The FY25 operating budget is based on projected increase in passenger traffic, and several initiatives aligned with the strategic goals of increasing both domestic and international 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. 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 parking facilities, and exploring options to increase revenues 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. This budget also includes an increase in salaries and benefits due to a 3.5% Cost of Living Adjustment (COLA). Passenger traffic is projected to increase, 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 the FY25 rates and charges.

Landing Fees		
Signatory Carriers	1,000 lbs	\$1.4106
Non-Signatory Carriers	1,000 lbs	\$1.4938
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	\$218.53
Type B: Conditioned arrival, ticketing, and boarding level	SF	\$109.26
Type C: Enclosed lower level and operations space	SF	\$54.63
Type D: Unenclosed or unconditioned lower level	SF	\$27.32

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	\$0.0205
Jet A- City Farm- FTZ	per gallon	\$0.0230
Jet A- FIS Farm	per gallon	\$0.0134
Jet A- FIS Farm-FTZ	per gallon	\$0.0142

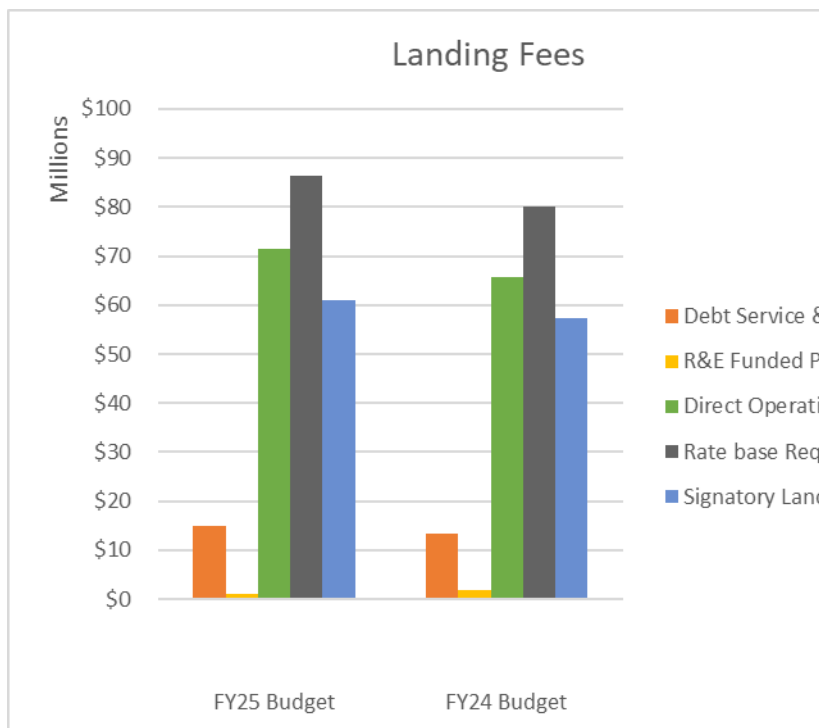
Auto Fuel Fees		
Auto Diesel	per gallon	Market plus Adm. Fee
Gasoline	per gallon	Market plus Adm. Fee

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 anticipated revenue from non-signatories is credited to the Airfield Base Requirement. The rate is per 1,000 pounds of the MGLW per aircraft as published by the FAA.

Hartsfield-Jackson Atlanta International Airport			
FY25 Landing Fee Rate			
	FY25 Budget	FY24 Budget	Inc./ (Dec.)
Total Debt Service & Coverage	\$14,908,278	\$13,329,253	\$1,579,025
R&E Funded Projects	\$986,234	\$1,788,432	(\$802,198)
Direct Operating Expenses	\$71,879,918	\$65,690,678	\$6,189,240
Less: Projected Non-Signatory Landing Fees	(\$743,017)	(\$783,683)	\$40,666
Net Airfield Rate base Requirement	\$87,031,413	\$80,024,682	\$7,006,732
Total Projected Signatory Landed Weight	61,698,617	57,435,301	4,263,316
Signatory Landing Fee Rate	\$1.4106	\$1.3933	\$0.0173
Non-Signatory Landing Fee w/o Additional 5%	\$1.4226	\$1.4069	\$0.0157
Non-Signatory Landing Fee w Additional 5%	\$1.4938	\$1.4773	\$0.0165



Signatory Landed Weight Projection

SIGNATORY CARRIERS	FY25 WEIGHTS	FY24 WEIGHTS	INC./DEC.
ABX Air Inc	125,196,000	38,844,000	86,352,000
AEROMEXICO	51,191,460	0	51,191,460
AIR CANADA	139,397,779	132,146,000	7,251,779
AIR FRANCE	395,439,375	354,448,425	40,990,950
ALASKA AIRLINES	178,150,900	153,282,300	24,868,600
AMERICAN AIRLINES	1,474,699,134	1,510,161,589	(35,462,455)
ASIANA AIRLINES	102,300,000	101,764,364	535,636
ATLAS AIR	56,569,333	2,603,000	53,966,333
AVELO AIRLINES	29,652,000	0	29,652,000
BRITISH AIRWAYS	164,255,000	144,265,000	19,990,000
CAL CARGO	0	6,660,000	(6,660,000)
CARGOLUX AIRLINES INT'L S.A.	159,228,000	131,540,727	27,687,273
CATHAY PACIFIC AIRWAYS	92,901,600	151,524,000	(58,622,400)
CHALLENGE AIRLINES	14,058,667	45,253,091	(31,194,424)
CHINA AIRLINES	65,013,600	101,716,364	(36,702,764)
COPA AIRLINES	31,139,100	29,952,000	1,187,100
DELTA AIR LINES	44,657,355,897	41,871,921,806	2,785,434,091
ETHIOPIAN AIRLINES	68,775,000	11,005,000	57,770,000
EVA	93,840,000	103,003,636	(9,163,636)
FEDERAL EXPRESS CORP.	600,401,040	708,378,982	(107,977,942)
FRONTIER AIRLINES	1,960,760,379	1,568,858,787	391,901,592
JETBLUE AIRWAYS	445,804,749	352,655,556	93,149,193
KALITTA AIR		7,824,000	(7,824,000)
KLM ROYAL DUTCH AIRLINES	241,760,570	237,535,000	4,225,570
KOREAN AIR	428,360,400	345,365,636	82,994,764
LATAM AIRLINES PERU	47,400,000	0	47,400,000
LUFTHANSA GERMAN AIRLINES	139,931,081	126,580,518	13,350,563
QATAR AIRWAYS CORPORATION	359,807,333	381,069,661	(21,262,328)
SCANDINAVIAN AIRLINES	61,152,001	0	61,152,001
SOUTHWEST AIRLINES CO	5,231,056,000	4,588,420,800	642,635,200
SPIRIT AIRLINES	1,710,395,527	1,911,866,992	(201,471,465)
TURKISH AIRLINES	241,742,317	191,685,286	50,057,031
UNITED AIRLINES	1,134,177,829	1,078,376,302	55,801,527
UNITED PARCEL SERVICE	403,861,104	481,327,702	(77,466,598)
VIRGIN ATLANTIC AIRWAYS	629,475,791	504,447,275	125,028,516
WESTJET	163,368,400	60,817,000	102,551,400
Total Weight	61,698,617,366	57,435,300,799	4,263,316,567

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.

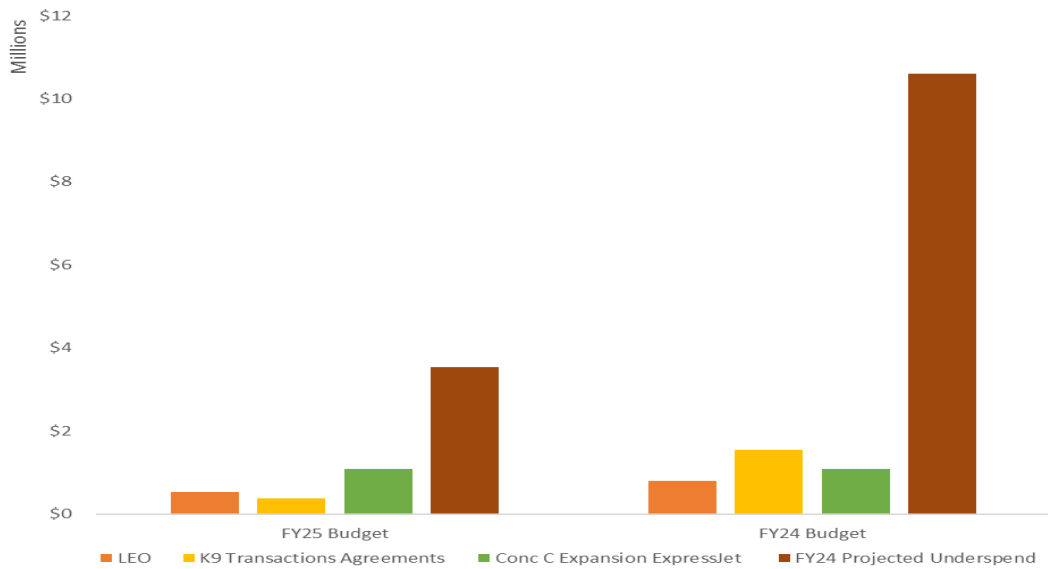
Space Groups Type	Weight
• Group A—Hold room Space	1.00
• Group B---Boarding, arrival, and ticketing spaces	.500
• Group C---Enclosed lower level and operating space	.250
• Group D---Unenclosed or Unconditioned space	.125

Hartsfield-Jackson Atlanta International Airport			
FY25 Terminal Rental Rate			
	FY25 Budget	FY24 Budget	Inc./ (Dec.)
Total Debt Service & Coverage	\$157,360,532	\$137,605,873	\$19,754,659
Amortization of R&E Funded Projects	\$2,398,926	\$2,142,731	\$256,194
Total Direct Operating Expenses	\$122,678,305	\$102,977,062	\$19,701,243
Total Other Credits & Adjustments	(\$6,249,050)	(\$14,034,855)	\$7,785,805
Total Terminal Rate Base Requirement	\$276,188,713	\$228,690,812	\$47,497,901
Total Rented Space (Weighted space)	1,263,855	1,252,730	11,125
Terminal Rental Rate per square foot	\$218.53	\$182.55	\$35.97
Terminal Rental Rate per square foot - Group A @ 1.000	\$218.53	\$182.55	\$35.98
Terminal Rental Rate per square foot - Group B @ 0.500	\$109.26	\$91.28	\$17.98
Terminal Rental Rate per square foot - Group C @ 0.250	\$54.63	\$45.64	\$8.99
Terminal Rental Rate per square foot - Group D @ 0.125	\$27.32	\$22.82	\$4.50
Rented Space	Weighted	Weighted	Rate
Group A (Holdroom)	523,645	527,107	1.000
Group B (Other Upper Level enclosed)	452,777	438,525	0.500
Group C (Lower Level enclosed)	213,784	212,530	0.250
Group D (Lower Level unenclosed)	73,649	74,568	0.125
Total Rented Space	1,263,855	1,252,730	

Terminal Rental Rates Calculation



Terminal Rental Rates Adjustments & Credits



FY25 Projected Rented Space

Tenant	Group A	Group B	Group C	Group D	Total
AccuFleet International			1,230.00		1,230.00
Aero Ground Solution, LLC			1,058.92		1,058.92
AGI			966.85		966.85
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	15,784.08	16,606.42	16,841.40	19,495.25	68,727.15
AMEX Centurion Lounge		25,830.71			25,830.71
Areas ARM Atlanta JV			2,766.97		2,766.97
ARINC		30.00			30.00
Atlanta Restaurant Partners		199.93			199.93
British Airways		626.98	1,912.14		2,539.12
Business Traveler Services		185.70	178.25		363.95
Concessions H&H JV		1,221.93	2,110.59		3,332.52
Copa Airlines			365.60		365.60
Delta Air Lines	263,254.91	276,868.25	651,828.41	384,221.20	1,576,172.77
DNCTHS Atlanta Partners			4,544.64		4,544.64
Duty Free America		1,296.27	2,686.92		3,983.19
Ethiopian Airlines		608.85			608.85
F & E Aircraft Maintenance			482.61		482.61
FBI		104.33			104.33
Frontier Airlines	2,798.20	2,847.01	5,959.59	1,040.06	12,644.86
GAT Airlines Ground Support			360.80		360.80
Global Concessions, Inc.		883.04	5,605.36		6,488.40
Goldberg's Concessions		1,174.14			1,174.14
Host + ATL Chefs JV3, LLC		1,517.47	1,123.67		2,641.14
Host + ATL Chefs JV5, LLC		853.33	7,474.68		8,328.01
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
LATAM Airlines		115.33			115.33
L'Occitane Airport Ventures LLC		287.88	0.00		287.88
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
Paradies - Atlanta II, LLC		2,759.98	5,804.03		8,564.01
PrimeFlight		169.86			169.86
Prospect International Airport Services Inc			292.35		292.35
Qatar Airways		1,217.08			1,217.08
SITA			234.00		234.00
SmarteCarte			652.81		652.81
Southwest Airlines	39,756.51	15,646.37	74,707.88	44,040.50	174,151.26
Spirit Airlines	4,422.32	6,446.01	5,354.65	1,619.00	17,841.98
TBI Airport Management	180,748.89	511,167.51	12,136.13	129,941.41	833,993.94
Tersylbran, Inc.			518.15		518.15
TSA		13,601.60	21,141.56	552.12	35,295.28
Turkish Airlines			755.81		755.81
United Airlines	16,879.94	10,916.05	15,435.33	8,279.98	51,511.30
Vida Velocity		302.83			302.83
West Jet		385.51			385.51
World Duty Free - Hudson		3,118.41	2,585.00		5,703.41
Total Rented Square Footage	523,644.85	905,554.66	855,136.65	589,189.52	2,873,525.68
Weight Square Footage	523,644.85	452,777.33	213,784.16	73,648.69	1,263,855.03

**Hartsfield-Jackson Atlanta International Airport
Debt Service Requirement
For Fiscal Years ending June 30, 2025**

Airfield	FY 2025	FY 2024	Inc./Dec.
2000-2015 Capital Plan	\$4,844,224	\$3,233,280	\$1,610,944
2016-2035 Capital Projects	10,064,054	10,095,973	(31,919)
Total Airfield Debt Service & Coverage	\$14,908,278	\$13,329,253	\$1,579,025
Terminal	FY 2025	FY 2024	Inc./Dec.
2000-2015 Capital Plan	\$99,601,591	\$88,182,502	\$11,419,089
2016-2035 Capital Projects	57,758,941	49,423,372	8,335,569
Total Terminal Debt Service & Coverage	\$157,360,532	\$137,605,874	\$19,754,658
Total Debt Service & Coverage	\$172,268,810	\$150,935,127	\$21,333,683

CY2024 Series Bonds

Terminal Projects	Amount
Main Security Checkpoint Screening Equipment	\$35,853,865
Center Passenger Terminal Complex Projects	4,053,045
Fire Life Safety Enhancements AGTS	39,274,172
Domestic Terminal Interior Enhancements	42,478,212
Passenger Screening Checkpoint Expansion	4,787,360
Fire Life Safety Enhancements	13,908,187
Domestic Terminal & Concourse E Paging Replacement	5,567,735
Total	\$145,922,576

Annual CY24 Debt Service and Coverage

Terminal	Amount
Debt	\$6,553,140
Coverage (30%)	1,965,942
Total CY24 Debt & Coverage	\$8,519,082

* Project list is preliminary and subject to change.

*Annual Debt Service based on a 30 year bond at 5% interest rate.

**Hartsfield-Jackson Atlanta International Airport
 Projects Funded with Renewal & Extension Funds
 July 1, 2024 to June 30, 2025**

Airfield Project Description	Cost Center	Beginning Date	End Date	Project Cost	FY25 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
SIDA Security Fence Enhancement	Airfield	7/1/2023	6/30/2030	2,902,543	414,649
Total Airfield Projects					\$986,234

Terminal Project Description	Cost Center	Beginning Date	End Date	Project Cost	FY25 Amount
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
Sewer Lift Station #2	Terminal	7/1/2024	6/30/2034	5,138,377	654,006
Total Terminal Projects					2,398,926
Total Airline Projects Funded with R & E Funds					\$3,385,160

Hartsfield-Jackson Atlanta International Airport
 Operating Budget by Department
 Fiscal Year 2025 vs Fiscal Year 2024

Airfield Operating Budget	FY25		FY24		Increase/(Decrease)		
	Total Budget	Allocation	Total Budget	Allocation	Operating Budget	Change in Allocation Dollars	Allocation % Change
Fire Department	\$40,065,925	\$13,970,296	\$35,329,593	\$12,327,654	\$4,736,332	\$1,642,642	13.32%
Police Department	26,746,334	1,909,688	25,632,414	1,830,154	1,113,920	79,534	4.35%
Operations Department	8,065,359	4,838,973	7,364,884	3,953,374	700,475	885,599	22.40%
Security	11,679,885	2,242,353	33,365,199	8,905,212	(21,685,314)	(6,662,859)	-74.82%
Security Compliance	25,537,900	7,977,254	-	-	25,537,900	7,977,254	#DIV/0!
Maintenance Department	35,142,999	33,374,402	36,102,703	32,443,281	(959,704)	931,121	2.87%
Asset Management	3,132,900	2,098,103	3,814,522	2,554,585	(681,622)	(456,482)	-17.87%
Operations Business Servs.	2,133,443	1,087,998	534,965	272,818	1,598,478	815,180	100.00%
Fleet Maintenance	3,471,161	2,324,637	2,228,784	1,492,617	1,242,377	832,020	100.00%
Centralized Command Center	6,422,975	1,872,297	5,874,922	1,712,540	548,053	159,757	9.33%
Assist. GM of Operations	1,686,654	26,602	214,454	14,754	1,472,200	11,847	80.30%
General & Administrative	516,629	95,525	580,322	107,302	(63,692)	(11,777)	-10.98%
Assist. GM of Safety & Security	248,450	61,790	307,142	76,386	(58,692)	(14,595)	-19.11%
Total Operating Expenses	\$164,850,614	\$71,879,918	\$151,349,905	\$65,690,678	\$13,500,709	\$6,189,240	

Terminal Operating Budget	FY25		FY24		Increase/(Decrease)		
	Total Budget	Allocation	Total Budget	Allocation	Operating Budget	Change in allocation Dollars	Allocation % Change
Fire Department	\$40,065,925	\$13,480,180	\$35,329,593	\$11,897,965	\$4,736,332	\$1,582,216	13.30%
Police Department	26,746,334	21,536,148	25,632,414	20,639,220	1,113,920	896,928	4.35%
Operations Department	7,245,145	4,306,884	6,250,598	3,160,045	994,547	1,146,838	36.29%
Customer Service Contract	17,000,000	17,000,000	8,700,000	8,700,000	8,300,000	8,300,000	95.40%
Security	11,679,885	6,805,886	33,365,199	18,287,240	(21,685,314)	(11,481,354)	-62.78%
Security Compliance	25,537,900	13,631,599	-	-	25,537,900	13,631,599	#DIV/0!
Maintenance Department	14,792,159	6,926,200	15,225,540	4,727,399	(433,381)	2,198,800	46.51%
Asset Management	3,132,900	479,960	3,814,522	584,385	(681,622)	(104,424)	-17.87%
Operations Business Servs.	2,133,443	696,822	534,965	174,730	1,598,478	522,092	0.00%
Fleet Maintenance	3,471,161	531,782	2,228,784	341,450	1,242,377	190,332	0.00%
Centralized Command Center	6,422,975	3,520,433	5,874,922	3,220,045	548,053	300,388	9.33%
Assist. GM of Operations	1,686,654	87,848	214,454	48,724	1,472,200	39,124	80.30%
General & Administrative	516,629	223,700	580,322	251,279	(63,693)	(27,579)	-10.98%
Assist. GM of Safety & Security	248,450	135,679	307,142	167,730	(58,692)	(32,052)	-19.11%
AGTS	25,734,928	25,734,928	24,171,494	24,171,494	1,563,434	1,563,434	6.47%
Insurance	7,580,258	7,580,258	6,605,356	6,605,356	974,901	974,901	14.76%
Total Operating Expenses	\$193,994,746	\$122,678,305	\$168,835,306	\$102,977,062	\$25,159,439	\$19,701,243	

Hartsfield-Jackson Atlanta International Airport
Direct Operating Budget Cost Allocation
Fiscal Year 2025

Weighted Percentage Allocation					
Cost Center	Airfield	Terminal	Total Airlines	Other Cost Centers	Total
Fire Department	34.86%	33.64%	68.50%	31.50%	100.00%
Police Department	7.14%	80.52%	87.66%	12.34%	100.00%
Operations Department	42.82%	48.69%	91.51%	8.49%	100.00%
Customer Service	0.00%	100.00%	100.00%	0.00%	100.00%
Security	19.20%	58.27%	77.47%	22.53%	100.00%
Security Compliance	31.24%	53.38%	84.62%	15.39%	100.01%
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%	60.02%	60.02%	39.98%	100.00%
Allocation in Dollars					
Cost Center	Airfield	Terminal	Total Airlines	Other Cost Centers	Total
Fire Department	\$13,970,296	\$13,480,180	\$27,450,476	\$12,362,449	\$39,812,925
Police Department	1,909,688	21,536,148	23,445,836	3,300,498	26,746,334
Operations Department	4,838,973	4,306,884	9,145,857	(1,080,498)	8,065,359
Customer Service	-	17,000,000	17,000,000	-	17,000,000
Security	2,242,353	6,805,886	9,048,239	2,631,646	11,679,885
Security Compliance	7,977,254	13,631,599	21,608,853	3,929,047	25,537,900
Maintenance Department	33,374,402	6,926,200	40,300,602	9,634,556	49,935,158
Asset Management	2,098,103	479,960	2,578,063	554,837	3,132,900
Operations Business Servs.	1,087,998	696,822	1,784,820	348,623	2,133,443
Fleet Maintenance	2,324,637	531,782	2,856,419	614,742	3,471,161
Centralized Command Center	1,872,297	3,520,433	5,392,730	1,030,245	6,422,975
AGTS	-	25,734,928	25,734,928	-	25,734,928
Insurance	-	7,580,258	7,580,258	-	7,580,258
Totals	\$71,696,001	\$122,231,078	\$193,927,081	\$33,326,145	\$227,253,226

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

**Hartsfield-Jackson Atlanta International Airport
Fire Department FY25 Operating Budget**

Account Description	Fire & Rescue	Fire Fighting	Fire Emergency	Totals
Personnel & Employee Benefits	\$3,574,922	\$26,200,008	\$5,566,816	\$35,341,746
Salaries, Regular	1,158,855	420,523	615,908	2,195,286
Salaries, Sworn	1,392,445	15,744,110	2,822,743	19,959,298
Overtime Expense	109,585	53,796		163,381
Overtime, Flsa-Sworn	69,885	3,388,521	635,136	4,093,542
Overtime, Holiday-Regular	58,476	695,503	278,338	1,032,117
Gp Life Ins Cont-Emp	420	96	216	732
Gp Life Insurance-Sworn	684	7,284	1,476	9,444
Gp Health Ins Cont.-Emp	213,240	1,416,492	279,240	1,908,972
Medicare Contribution	8,808	2,040	4,380	15,228
Medicare Contribution-Sworn	14,220	150,780	30,564	195,564
Pen Cont Gen Emp Pen Fd	360,120	33,036	774,180	1,167,336
Defined Contribution	45,240	353,080	80,727	479,047
Pen Cont Fire Pen Fd	142,308	3,819,384		3,961,692
Deferred Comp 2011	636	4,212	960	5,808
Worker Comp, Inc Pay		108,639	18,060	126,699
Workers Comp, loj Pay		2,712	8,808	11,520
W/C - Service Providers			16,080	16,080
Purchased/Consulting Services	241,341	307,619	619,325	1,168,285
Consulting / Professional Services	107,579	12,001	230,000	349,580
Consulting / Professional Services-Technical	60,004	217,300	15,000	292,304
Repair & Maintenance-Building		25,000		25,000
Repair & Maintenance-Equipment		38,638	162,000	200,638
Repair & Maintenance-Other	3,719			3,719
Operating Lease/Rental-Equipment	5,504	2,400	24,000	31,904
Printing & Binding	12,750			12,750
Insurance Expenses			134,500	134,500
Postage Expense			500	500
Training Travel / Per Diem	30,451	7,975	17,200	55,626
Memberships	8,467	2,911	30,775	42,153
Training / Registration	12,867	1,394	5,350	19,611
Supplies	235,419	1,446,975	666,504	2,348,898
Supplies, Consumable	38,500	59,766	98,500	196,766
Supplies, Non-Consumable	14,210	524,525	60,004	598,739
Supplies, Consumable-Trackable		5,000		5,000
Media, Published/Electronic	2,944			2,944
Util, Water / Sewer		245,784		245,784
Util, Natural Gas		55,200		55,200
Util, Electricity		252,000		252,000
Catering	6,500			6,500
Subscriptions	3,818			3,818
Equipment (\$0-999)	169,447	167,161	478,000	814,608
Furniture And Fixtures (\$1,000-4,999)		3,500		3,500
Uniforms		134,039	30,000	164,039
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		2,352
Total Operating Budget	\$4,113,326	\$28,864,550	\$7,088,049	\$40,065,925

Airfield					
Dept.	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Fire & Rescue	\$4,113,326	28.56%	\$1,174,766	71.44%	\$2,938,560
Fire Fighting	28,864,550	35.59%	10,272,893	64.41%	18,591,657
Fire Emergency	7,088,049	35.59%	2,522,637	64.41%	4,565,412
Totals	\$40,065,925		\$13,970,296		\$26,095,629

Terminal					
Dept.	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Fire & Rescue	\$4,113,326	25.56%	\$1,051,366	74.44%	\$3,061,960
Fire Fighting	28,864,550	34.57%	9,978,475	65.43%	18,886,075
Fire Emergency	7,088,049	34.57%	2,450,339	65.43%	4,637,710
Totals	\$40,065,925		\$13,480,180		\$26,585,745

Hartsfield-Jackson Atlanta International Airport
 FY25 Police Department Operating Budget

Account Description	Police	SWAT/K9	Totals
Personnel & Employee Benefits	\$21,592,772	\$3,317,965	\$24,910,737
Salaries, Regular	333,751		333,751
Salaries, Sworn	11,827,012	1,672,687	13,499,699
Salaries, Extra Help	288,000		288,000
Comp, Retention Bonus	996,205	162,418	1,158,623
Salaries, Extra Help-Sworn	988,000		988,000
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	660		660
Gp Life Insurance-Sworn	5,520	852	6,372
Gp Health Ins Cont.-Emp	1,865,110	262,000	2,127,110
Medicare Contribution	13,668		13,668
Medicare Contribution-Sworn	114,228	17,640	131,868
Pen Cont Gen Emp Pen Fd	2,305,140		2,305,140
Defined Contribution	265,440	40,740	306,180
Pen Cont Police Pen Fd	205,272	355,860	561,132
Deferred Comp 2011	3,528	492	4,020
Worker Comp, Inc Pay	5,700	72	5,772
Workers Comp, loj Pay	1,584		1,584
W/C - Service Providers	36,414		36,414
Purchased/Consulting Services	423,735	82,000	505,735
Consulting / Professional Services-Technical	419,840	70,000	489,840
Training Travel / Per Diem	2,395	8,000	10,395
Memberships	500		500
Training / Registration	1,000	4,000	5,000
Supplies	277,600	118,800	396,400
Supplies, Consumable	36,000	45,000	81,000
Supplies, Non-Consumable	16,800	38,800	55,600
Supplies, Consumable-Trackable	100,000		100,000
Catering	1,800		1,800
Equipment (\$1,000-4,999)		30,000	30,000
Equipment (\$0-999)		5,000	5,000
Uniforms	123,000		123,000
Interfund Departments	933,462	-	933,462
Motor Equip, Fuel	332,334		332,334
Motor Equip, Pm/Repairs	601,128		601,128
Total Operating Budget	\$23,227,569	\$3,518,765	\$26,746,334

Airfield					
Dept.	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Precinct	\$23,227,569	7.14%	\$1,658,448	92.86%	\$21,569,121
SWAT/K9	3,518,765	7.14%	251,240	92.86%	3,267,525
Totals	\$26,746,334		\$1,909,688		\$24,836,646

Terminal					
Dept.	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Precinct	\$23,227,569	80.52%	\$18,702,839	19.48%	\$4,524,730
SWAT/K9	3,518,765	80.52%	2,833,310	19.48%	685,455
Totals	\$26,746,334		\$21,536,148		\$5,210,186

**Hartsfield-Jackson Atlanta International Airport
FY25 Operations Department Operating Budget**

Account Description	Total
Personnel & Employee Benefits	\$5,706,744
Salaries, Regular	4,668,299
Comp, Retention Bonus	67,957
Gp Life Ins Cont-Emp	568,632
Gp Health Ins Cont.-Emp	2,952
Medicare Contribution	61,140
Pen Cont Gen Emp Pen Fd	212,028
Defined Contribution	124,044
Deferred Comp 2011	1,692
Purchased/Consulting Services	2,327,582
Consulting / Professional Services	319,612
Consulting / Professional Services-Technical	1,909,445
Operating Lease/Rental-Equipment	8,600
Advertise	2,000
Printing & Binding	22,040
Training Travel / Per Diem	38,730
Memberships	10,505
Training / Registration	16,650
Supplies	281,187
Supplies, Consumable	119,500
Supplies, Non-Consumable	68,175
Catering	38,025
Subscriptions	19,207
Furniture And Fixtures (\$0-999)	7,000
Uniforms	29,280
Interfund Departments	106,884
Motor Equip, Fuel	26,712
Motor Equip, Pm/Repairs	80,172
Total Operating Budget	\$8,422,397

Airfield					
Category	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Other	\$7,916,030	42.82%	\$3,389,644	57.18%	\$4,526,386
Wildlife	10,800	100.00%	10,800	0.00%	-
ADBS & Scare Wars	71,903	100.00%	71,903	0.00%	-
Aerobahn	1,366,626	100.00%	1,366,626	0.00%	-
Totals	\$9,365,359		\$4,838,973		\$4,526,386

Terminal					
Category	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Other	\$8,260,108	48.69%	\$4,021,847	51.31%	\$4,238,261
Wait Time	285,037	100.00%	285,037	0.00%	-
Totals	\$8,545,145		\$4,306,884		\$4,238,261

Hartsfield-Jackson Atlanta International Airport
Security FY25 Operating Budget

Account Description	Total
Personnel & Employee Benefits	\$4,016,565
Salaries, Regular	2,206,813
Comp, Retention Bonus	68,180
Salaries, Extra Help	69,000
Overtime Expense	98,796
Gp Life Ins Cont-Emp	781,860
Gp Health Ins Cont.-Emp	3,684
Medicare Contribution	76,296
Pen Cont Gen Emp Pen Fd	550,992
Defined Contribution	154,884
Deferred Comp 2011	2,100
Worker Comp, Inc Pay	1,824
Workers Comp, loj Pay	132
W/C - Service Providers	2,004
Purchased/Consulting Services	6,002,124
Consulting / Professional Services	1,031,500
Consulting / Professional Services-Technical	4,887,517
Printing & Binding	26,900
Auto Allowance	200
Training Travel / Per Diem	23,700
Memberships	13,503
Training / Registration	18,804
Supplies	1,466,940
Supplies, Consumable	1,275,440
Supplies, Non-Consumable	33,600
Catering	27,100
Furniture And Fixtures (\$0-999)	105,000
Uniforms	25,800
Interfund Departments	194,256
Motor Equip, Fuel	55,644
Motor Equip, Pm/Repairs	138,612
Total Operating Budget	\$11,679,885

Airfield					
Category	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Other	\$6,948,911	23.31%	\$1,619,791	76.69%	\$5,327,730
Security Credentials	2,130,970	15.44%	329,022	84.56%	1,801,948
Safety System	2,600,004	11.29%	293,540	88.71%	2,306,464
Totals	\$11,679,885		\$2,242,353		\$9,436,142

Terminal					
Category	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Other	\$6,948,911	47.90%	\$3,328,528	52.10%	\$3,620,383
Security Credentials	2,130,970	79.19%	1,687,515	20.81%	443,455
Safety System	2,600,004	68.84%	1,789,843	31.16%	810,161
Totals	\$11,679,885		\$6,805,886		\$4,873,999

Hartsfield-Jackson Atlanta International Airport
 Security Compliance FY25 Operating Budget

Account Description	Total
Personnel & Employee Benefits	\$3,400,160
Salaries, Regular	3,400,160
Purchased/Consulting Services	22,005,770
Consulting / Professional Services	21,927,072
Consulting / Professional Services-Technical	31,499
Printing & Binding	7,500
Training Travel / Per Diem	13,849
Memberships	12,775
Training / Registration	13,075
Supplies	131,970
Supplies, Consumable	32,500
Supplies, Consumable-Raw / Building Materials	1,400
Supplies, Non-Consumable	13,000
Supplies, Non-Consumable-Small Parts	3,250
Supplies, Tools	1,200
Catering	11,950
Computers (\$0-999)	5,980
Equipment (\$0-999)	6,250
Equipment (\$1,000-4,999)	6,300
Furniture And Fixtures (\$0-999)	11,140
Furniture And Fixtures (\$1,000-4,999)	12,000
Uniforms	27,000
Total Operating Budget	\$25,537,900

Airfield					
Category	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Other	\$3,610,825	25.51%	\$921,121	74.49%	\$2,689,704
Security Service Contract - HSS	11,762,853	32.18%	3,785,286	67.82%	7,977,567
Security Service Contract - AUS	10,164,222	32.18%	3,270,846	67.82%	6,893,375
Totals	\$25,537,900		\$7,977,254		\$17,560,645

Category	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Other	\$3,610,825	44.56%	\$1,608,984	55.44%	\$2,001,841
Security Service Contract - HSS	11,762,853	54.83%	6,449,572	45.17%	5,313,281
Security Service Contract - AUS	10,164,222	54.83%	5,573,043	45.17%	4,591,179
Totals	\$25,537,900		\$13,631,599		\$11,906,301

**Hartsfield-Jackson Atlanta International Airport
FY25 Maintenance Department Operating Budget**

Account Description	Facility	Airfield	Terminal	Inventory	Totals
Personnel & Employee Benefits	\$2,945,354	\$10,689,458	\$6,372,122	\$793,276	\$20,800,210
Salaries, Regular	2,034,546	7,489,630	3,999,452	516,986	14,040,614
Comp, Retention Bonus	184,218	591,865	383,202	21,202	1,180,487
Overtime Expense	2450	215,525	559,560	10,668	788,203
Overtime, Holiday-Regular	2,520	169,492	279,780	22,780	474,572
Gp Life Ins Cont-Emp	1,044	3,816	2,112	336	7,308
Gp Health Ins Cont.-Emp	324,936	873,252	477,240	91,392	1,766,820
Medicare Contribution	21,600	79,056	43,644	6,852	151,152
Pen Cont Gen Emp Pen Fd	333,096	1,087,236	524,808	110,712	2,055,852
Defined Contribution	39,816	123,024	73,716	12,156	248,712
Deferred Comp 2011	600	2,184	1,200	192	4,176
Worker Comp, Inc Pay			11,544		11,544
Workers Comp, loj Pay		33,642	2,604		36,246
W/C - Service Providers	528	20,736	13,260		34,524
Purchases/Contracted Services	154,474	11,729,146	3,358,283	67,500	15,309,403
Consulting / Professional Services	85,000	10,945,968	2,353,360		13,384,328
Consulting / Professional Services-Technical	55,233	112,000			167,233
Repair & Maintenance-Building		220,000	495,000	67,500	782,500
Repair & Maintenance-Equipment		250,000	443,796		693,796
Operating Lease/Rental-Equipment		149,999	20,000		169,999
Auto Allowance		530			530
Training Travel / Per Diem	6,081	18,439	18,000		42,520
Memberships		3,000	2,600		5,600
Education And Train	7,200	9,650			16,850
Training / Registration	960	19,560	25,527		46,047
Supplies	607,593	6,069,089	955,405	402,021	8,034,108
Supplies, Consumable		100,000	92,000	232,324	424,324
Supplies, Non-Consumable		35,000		25,000	60,000
Supplies, Consumable-Trackable		412,000		8,097	420,097
Supplies, Consumable-Raw / Building Materials		360,000	120,005	15,000	495,005
Media, Published/Electronic	14,560				14,560
Postage Expense		100,000			100,000
Util, Water / Sewer	12,000	58,319			70,319
Util, Stormwater		1,122,000			1,122,000
Util, Natural Gas	37,800	22,800			60,600
Util, Electricity	360,000	1,380,000			1,740,000
Catering	33,038				33,038
Equipment (\$1,000-4,999)	14,500	70,000	145,000	5,000	234,500
Equipment (\$0-999)		60,000	60,000	5,000	125,000
Furniture And Fixtures (\$0-999)	113,345		125,000	15,000	253,345
Furniture And Fixtures (\$1,000-4,999)			150,000		150,000
Uniforms	10,350	233,970	158,400	6,600	409,320
Supplies, Non-Consumable-Small Parts	12,000	2,075,000	70,000	70,000	2,227,000
Supplies, Tools		40,000	35,000	20,000	95,000
Interfund Departments	384,300	1,300,788	14,628	0	1,699,716
Motor Equip, Fuel	20,028	176,088	4,068	0	200,184
Motor Equip, Pm/Repairs	364,272	1,124,700	10,560	0	1,499,532
Totals	\$4,091,721	\$29,788,481	\$10,700,438	\$1,262,797	\$45,843,437

Airfield					
Dept.	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Facility	\$4,091,721	66.97%	\$2,740,226	33.03%	\$1,351,495
Airfield	29,788,481	100.00%	29,788,481	0.00%	0
Inventory	1,262,797	66.97%	845,695	33.03%	417,102
Totals	\$35,142,999		\$33,374,402		\$1,768,597

Terminal					
Dept.	Budget	Airlines' Percentage	Airlines' Allocation	City's Percentage	City's Allocation
Facility	\$4,091,721	15.32%	\$626,852	84.68%	\$3,464,869
Terminal	10,700,438	58.87%	6,299,348	41.13%	4,401,090
Totals	\$14,792,159		\$6,926,200		\$7,865,959

Hartsfield-Jackson Atlanta International Airport
 Centralized Command Department FY25 Operating Budget

Account Description	Total
Personnel & Employee Benefits	\$5,777,684
Salaries, Regular	4,239,477
Comp, Retention Bonus	140,487
Salaries, Extra Help	183,600
Overtime Expense	78,588
Overtime, Holiday-Regular	44,720
Gp Life Ins Cont-Emp	467,088
Gp Health Ins Cont.-Emp	2,592
Medicare Contribution	53,772
Pen Cont Gen Emp Pen Fd	455,832
Defined Contribution	110,040
Deferred Comp 2011	1,488
Purchased/Consulting Services	383,936
Consulting / Professional Services	217,904
Consulting / Professional Services-Technical	131,250
Advertise	700
Printing & Binding	2,000
Auto Allowance	100
Training Travel / Per Diem	10,980
Memberships	9,177
Training / Registration	11,825
Supplies	225,763
Supplies, Consumable	28,000
Supplies, Non-Consumable	13,900
Util, Water / Sewer	3,300
Util, Electricity	102,000
Catering	42,000
Uniforms	19,600
Supplies, Non-Consumable-Small Parts	16,963
Interfund Departments	35,592
Motor Equip, Fuel	6,840
Motor Equip, Pm/Repairs	28,752
Total Operating Budget	\$6,422,975

Airfield	Terminal	City	Total
29.15%	54.81%	16.04%	100.00%
\$1,872,297	\$3,520,433	\$1,030,245	\$6,422,975

**Hartsfield-Jackson Atlanta International Airport
Assets Management FY25 Operating Budget**

Account Description	Amount
Personnel & Employee Benefits	\$1,545,425
Salaries, Regular	1,337,775
Comp, Retention Bonus	11,282
Gp Life Ins Cont-Emp	888
Gp Health Ins Cont.-Emp	121,848
Medicare Contribution	18,348
Pen Cont Gen Emp Pen Fd	18,816
Defined Contribution	35,964
Deferred Comp 2011	504
Purchased/Consulting Services	1,580,475
Consulting / Professional Services	1,375,955
Consulting / Professional Services-Technical	180,000
Training Travel / Per Diem	13,400
Memberships	2,325
Training / Registration	7,595
Catering	1,200
Supplies	7,000
Uniforms	5,000
Supplies, Tools	2,000
Total Operating Budget	\$3,132,900

Airfield	Terminal	City	Total
66.97%	15.32%	17.71%	100.00%
\$2,098,103	\$479,960	\$554,837	\$3,132,900

**Hartsfield-Jackson Atlanta International Airport
Operations Business Servs. FY25 Operating Budget**

Account Description	Amount
Personnel & Employee Benefits	\$2,100,084
Salaries, Regular	1,629,187
Comp, Retention Bonus	115,997
Gp Life Ins Cont-Emp	696
Gp Health Ins Cont.-Emp	132,000
Medicare Contribution	14,328
Pen Cont Gen Emp Pen Fd	175,872
Defined Contribution	31,608
Deferred Comp 2011	396
Purchased/Contracted Services	24,359
Printing & Binding	300
Training Travel / Per Diem	7,500
Memberships	3,659
Training / Registration	8,700
Catering	4,200
Supplies	9,000
Supplies, Consumable	4,000
Uniforms	5,000
Total Operating Budget	\$2,133,443

Airfield	Terminal	City	Total
51.00%	32.66%	16.34%	100.00%
\$1,088,042	\$696,822	\$348,579	\$2,133,443

**Hartsfield-Jackson Atlanta International Airport
Operations Business Servs. FY25 Operating Budget**

Account Description	Amount
Personnel & Employee Benefits	\$2,100,084
Salaries, Regular	1,629,187
Comp, Retention Bonus	115,997
Gp Life Ins Cont-Emp	696
Gp Health Ins Cont.-Emp	132,000
Medicare Contribution	14,328
Pen Cont Gen Emp Pen Fd	175,872
Defined Contribution	31,608
Deferred Comp 2011	396
Purchased/Contracted Services	24,359
Printing & Binding	300
Training Travel / Per Diem	7,500
Memberships	3,659
Training / Registration	8,700
Catering	4,200
Supplies	9,000
Supplies, Consumable	4,000
Uniforms	5,000
Total Operating Budget	\$2,133,443

Airfield	Terminal	City	Total
51.00%	32.66%	16.34%	100.00%
\$1,088,042	\$696,822	\$348,579	\$2,133,443

**Hartsfield-Jackson Atlanta International Airport
FY25 Automated Guideway Transit System Operating Budget**

Account Description	Total
Personnel & Employee Benefits	\$440,008
Salaries, Regular	364,109
Comp, Retention Bonus	11,207
Gp Life Ins Cont-Emp	204
Gp Health Ins Cont.-Emp	30,468
Pen Cont Gen Emp Pen Fd	19,668
Medicare Contribution	4,296
Defined Contribution	9,936
Deferred Comp 2011	120
Purchased/Contracted Services	23,964,996
Consulting / Professional Services-Technical	23,961,596
Training / Registration	900
Training Travel / Per Diem	2,100
Memberships	400
Supplies	1,320,600
Util, Electricity	1,320,000
Supplies, Consumable	300
Uniforms	300
Interfund Departments	9,324
Motor Equip, Fuel	2,964
Motor Equip, Pm/Repairs	6,360
Total Operating Budget	\$25,734,928

Airfield	Terminal	City	Total
0.00%	100.00%	0.00%	100.00%
\$0	\$25,734,928	\$0	\$0

**Hartsfield-Jackson Atlanta International Airport
FY25 Insurance Budget**

POLICY	Premium
Broker Fee (Non-OCIP)	\$410,000
Property Insurance	8,175,062
Environmental/Pollution Liability	260,590
Airport Liability Primary	2,374,500
Claim Deposit Fund	100,000
Fine Arts Insurance	16,181
CONRAC Bond	2,200
Rental Car Center	35,000
Cyber Security Liability	234,013
Terrorism	565,852
Property Appraisal	200,000
Excess Auto	232,512
AFRD Airport Clinic	23,040
Total Premiums	\$12,628,950

Airlines	City	Total
60.02%	39.98%	100.00%
\$7,580,258	\$5,048,692	\$12,628,950

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

Credits & Adjustments	FY25	FY24	Inc./Dec.
Law Enforcement--TSA Other Transactions Agreements	(\$1,040,176)	(\$808,480)	(\$231,696)
K9--TSA Other Transactions Agreements	(581,703)	(1,539,297)	957,594
Tenant Specific Credit	(1,086,249)	(1,087,078)	829
FY24 Projected Underspend	(3,540,922)	(10,600,000)	7,059,078
Total Credits & Adjustments	(\$6,249,050)	(\$14,034,855)	\$7,785,805

**Hartsfield-Jackson Atlanta International Airport
FY24 Projected Net Underspend**

Department Name	Amount
Fire & Rescue	(183,216)
Fire Fighting	(718,317)
Fire Emergency	(268,172)
Police Precinct	140,490
SWAT/K9	(24,985)
Operations	927,308
Customer Service	(498,012)
Safety & Security	(1,765,272)
Maintenance Facilities	(272,815)
Maintenance Terminal	535,313
Operations Business Services	(45,469)
Asset Management	(946,978)
Fleet Maintenance	(658,654)
Centralized Command Center	(86,052)
AGM of Operations	(10,625)
Deputy GM of Operations	(\$37,286)
DOA AGM	(29,990)
Automated Guideway Transit System	401,809
	(\$3,540,923)

**Hartsfield-Jackson Atlanta International Airport
Signatory Airlines Shared Revenues
Fiscal Year 2025**

Projected Inside Concessions Revenues	FY25	FY24	Inc./Dec.
Food & Beverage	\$66,086,639	\$64,965,876	\$1,120,763
Retail	38,851,743	33,781,319	5,070,424
Advertising	14,784,994	12,626,740	2,158,254
Other Services	12,693,635	10,567,192	2,126,443
Total Projected Revenues	132,417,012	121,941,127	10,475,885
Shared Percentage	50%	50%	
Airlines Share of Inside Concession Revenues	\$66,208,506	\$60,970,564	\$5,237,942
Projected Enplaned Passenger	56,700,000	55,905,000	795,000
Per Passenger Credit	\$0.40	\$0.40	0.00
Total Airlines Passenger Credit	\$22,680,000	\$22,362,000	\$318,000
Projected Inside Concessions M & O Cost	\$19,799,993	\$22,195,004	(\$2,395,011)
Shared Percentage	50%	50%	
Total Airlines M & O Credit	\$9,899,996	\$11,097,502	(\$1,197,506)
Total Projected Airlines Credits	\$98,788,502	\$94,430,066	\$4,358,437

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, 2024, to June 30, 2025.

Hartsfield-Jackson Atlanta International Airport

Fuel Flowage Fees

Effective July 1, 2024 to June 30, 2025

City Fuel Farm	FY25	FY24	Increase/ Decrease
Total Operating & Capital Cost	\$5,783,727	\$6,456,005	(\$672,278)
Projected Consumption (Gallons)	281,473,813	293,448,969	(11,975,156)
Fuel Flowage Fee	\$0.0205	\$0.0220	(\$0.0015)
Free Trade Zone (FTZ) Charge	\$0.0025	\$0.0025	-
Fuel Flowage Fee--FTZ	\$0.0230	\$0.0245	(\$0.0015)
International Fuel Farm			
Total Operating & Capital Cost	\$5,666,302	\$6,088,786	(\$422,484)
Projected Consumption (Gallons)	421,671,370	374,024,206	47,647,164
Fuel Flowage Fee	\$0.0134	\$0.0163	(\$0.0028)
Free Trade Zone (FTZ) Charge	\$0.0008	\$0.0008	-
Fuel Flowage Fee--FTZ	\$0.0142	\$0.0171	(\$0.0028)