



# NORTHERN COLORADO REGIONAL AIRPORT COMMISSION

4900 EARHART ROAD • LOVELAND, CO 80538

## AIRPORT COMMISSION FINANCE COMMITTEE AGENDA

FRIDAY, SEPTEMBER 9, 2024

9 AM – 11:00 AM

THESE ITEMS ARE INFORMATIONAL. NO ACTION WILL BE TAKEN DURING THE COMMITTEE MEETINGS.

### CALL TO ORDER

### ROLL CALL

### REGULAR AGENDA

1. AIRPORT CAPITAL IMPROVEMENT PLAN AND 2025 BUDGET PRESENTATION

### ADJOURN

All members of the public are invited to attend this meeting in-person at 4900 Earhart Rd.  
Loveland, CO 80538 or observe virtually using the information below:

Join Zoom Meeting: <https://us06web.zoom.us/j/81745121465?pwd=5pPT3wqwwantl9jljsxjaPkMwNNcin.1>

Meeting ID: 817 4512 1465

Passcode: 259087

Dial by your location: +1 719 359 4580 US

Find your local number: <https://us06web.zoom.us/u/kCGGEYWeg>

# 2025 Proposed Airport Budget



NORTHERN COLORADO  
REGIONAL AIRPORT COMMISSION

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Justification	Percent Change
<b><u>OPERATING REVENUES</u></b>							
Hangar Rental	247,095	240,022	207,083	215,000	159,000	Reduced for decommissioning of A & B hangars	-26.0%
FBO Rent	92,713	94,172	94,172	105,051	110,809	CPI Increase partially affected 2024	5.5%
Gas and Oil Commissions	265,576	405,588	318,433	300,000	315,000	This is driven by fuel price and airport activity levels	5.0%
State & County Aircraft Fuel Tax	127,754	193,644	192,614	150,000	157,500	This is driven by fuel price and airport activity levels	5.0%
Land Lease	738,561	920,494	1,040,780	1,099,000	1,113,000	Adjusted for CPI lease escalations	
Terminal Lease and Landing Fees	7,160	8,024	11,546	75,300	75,300	Assumes no new leases	1.3%
Parking	330	0	0	0	250,000	Tied to airline/ bus activity	0.0%
Miscellaneous	205,476	132,708	248,373	52,600	55,230	Tied to airline/ bus activity	5.0%
<b>TOTAL OPERATING REVENUES</b>	<b>1,684,665</b>	<b>1,994,652</b>	<b>2,113,001</b>	<b>1,996,951</b>	<b>2,235,839</b>	Total	12.0%
<b><u>OPERATING EXPENSES</u></b>							
FTE	6	8	8	9	10		11.1%
Personal Services	668,421	776,765	753,881	1,147,418	1,227,956	Increase attributed to insurance costs & add one FTE	7.0%
Supplies	74,945	99,694	107,263	123,550	129,729	Inflation adjustments	5.0%
Purchased Services	435,275	620,144	708,333	1,759,928	866,484	Removed Air Service Grant, Inflation adjustments	-50.8%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,178,641</b>	<b>1,496,603</b>	<b>1,569,477</b>	<b>3,030,896</b>	<b>2,224,169</b>	Total	-26.6%
<b>OPERATING GAIN (LOSS)</b>	<b>506,023</b>	<b>498,049</b>	<b>543,524</b>	<b>(1,033,945)</b>	<b>11,670</b>	The proposed budget is balanced	-101.1%
<b><u>NONOPERATING REVENUES (EXPENSES)</u></b>							
City Contributions	0	0	0	0	0		
Passenger Facility Charge	0	0	0	0	0	No change	
Interest Income	(61,294)	(112,373)	90,148	49,000	30,000	Finance controlled investments	-38.8%
Capital Expenditures	(3,623,375)	(1,082,549)	(5,449,371)	(21,958,000)	(17,982,000)	Expedetures include encumbering funds for Runway 15-33 Widening to be incurred in 2026	-18.1%
<b>TOTAL NONOPERATING REVENUES (EXPENSES)</b>	<b>(3,684,669)</b>	<b>(1,194,922)</b>	<b>(5,359,223)</b>	<b>(21,909,000)</b>	<b>(17,952,000)</b>		-18.1%
<b>NET INCOME (LOSS) BEFORE CAPITAL CONTRIBUTIONS</b>	<b>(3,178,646)</b>	<b>(696,873)</b>	<b>(4,815,699)</b>	<b>(22,942,945)</b>	<b>(17,940,330)</b>		-21.8%
Capital Contributions	4,274,041	1,399,819	31,248,000	16,272,500	14,439,240	Runway Widening Construction Grant	-11.3%
<b>CHANGE IN NET POSITION</b>	<b>1,095,395</b>	<b>702,946</b>	<b>26,432,301</b>	<b>(6,670,445)</b>	<b>(3,501,090)</b>	This change is driven by the local share for the capital projects, grant matches, and local only projects.	-47.5%
Reserve Appropriation	1,000,000	2,000,000	2,000,000	2,000,000	1,000,000	IGA stipulates this amount to be the lesser of 50% of unassigned balances of Airport Operating reserves and Capital Fund or less than 25% of the Airport's annual budget	-50.0%

# **Exhibit A**

## **City of Loveland, Colorado**

### **Schedule of Rates, Charges and Fees for the Northern Colorado Regional Airport**

**DRAFT**

**Effective January 1, 2025**



# NORTHERN COLORADO REGIONAL AIRPORT

## Fuel Flowage Fees

Fuel flowage fee, off-airport, whichever is greater:

Percentage of actual cost, after taxes..... 10%

or

Per gallon..... \$0.08

Fuel flowage fee, on-airport, whichever is greater\*:

Percentage of actual cost, less taxes..... 6%

or

Per gallon..... \$0.06

*\*Lesser amount applies to scheduled Air Carriers.*

## Security Access Credentialing

Secure Identification Display Area (SIDA) badge new ..... \$120

*Includes costs for fingerprints, FBI background check, badge, access card, training, & admin*

Secure Identification Display Area (SIDA) badge renewal ..... \$25

Airport Operations Area (AOA) badge new & renewals ..... \$25

*Includes costs for badge, background check, access card, & admin*

Security Violation Tier I penalty ..... \$50

Security Violation Tier II penalty ..... \$100

## Property Leasing

Land lease, increased annually by CPI:

Improved, per square foot ..... ~~\$0.50~~ \$0.526

Unimproved, per square foot..... ~~\$0.353~~ \$0.371

Intent to lease deposit ..... \$1,000 minimum & \$1,000 per acre

Terminal facilities lease, per square foot..... ~~\$15.00~~ \$25.00

Terminal building overnight automobile parking, per night ..... \$7.00

Terminal building automobile parking fine, per occurrence ..... \$100.00

## Hangar Leasing

“C”, per month ..... ~~\$308.00~~ \$350.00

~~Hangar waiting list application fee, per application..... \$25.00~~

## FAA Certified Air Carrier Operations

Landing fee per 1,000 pounds of certified gross landing weight ..... \$2.99

*Applies to non-based aircraft in excess of 12,500 pounds.*

Landing fee per 1,000 pounds of certified gross landing weight ..... ~~\$0.95~~ \$3.99

*Applies to non-based aircraft in excess of 60,000 pounds.*

Terminal gate use fee (per single operation for non-signatory users)..... \$75.00

Passenger facility charges (PFC), per passenger..... \$4.50

### ~~ARFF (Aircraft Rescue and Fire Fighting) Standby Fees:~~

~~Index B, per flight ..... \$100.00~~

~~Index C, per flight ..... \$150.00~~

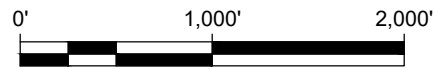
# 2024-2029 Proposed Airport Capital Improvement Plan **DRAFT**



NORTHERN COLORADO  
REGIONAL AIRPORT

Funding Source	FAA Airport Imp. Program AIP		FAA Managed Federal Special Funding			State	Local			Other	Total Project Costs
Financial Resource Program	FAA Entitlement	FAA Discretionary	Cares Act	BIL Airport Improvement Grants	BIL Airport Terminals Program	Colorado Division of Aeronautics	Grant Match	Additional Funding	Passenger Facility Charges	Airport Master Plan Capital Project Description Reference	
Funding Programming Method	Formulary \$150K - \$1.3M <10K - >10K Enplanements	Discretionary	Formulary	Formulary	Discretionary	Formulary for FAA Grant Matches + Discretionary	Formulary	Discretionary	Formulary \$4.39 per passenger		
Grant Match Requirement	90/10	90/10	N/A	90/10	95/5	80/20	N/A	N/A	N/A	N/A	
<b>Previous Year 2023</b>											
New Terminal Construction (AIP 039, 041, 044)			\$ 16,373,136					\$ 4,000,000		A1/A2/A6	\$ 20,373,136
Runway 15-33 Widening Design (BIL 22)				\$ 238,235		\$ 463,235	\$ 63,236			A11	\$ 764,706
<b>GA Taxilanes Rehabilitation Design</b>								\$ 70,354			\$ 70,354
Taxiway B & D Rehabilitation Design (BIL 23)						\$ 9,722	\$ 9,722				\$ 19,444
<b>Totals 2023</b>			\$ 16,373,136	\$ 238,235		\$ 472,957	\$ 72,958	\$ 4,070,354			\$ 21,227,640
PFC Revenues											
Funding Balance Reminaing	\$ 150,000			\$ 900,765							
<b>Current Year 2024</b>											
New Terminal Construction (BIL 2024)				\$ 1,590,000		\$ 88,333	\$ 88,333			A6	\$ 1,766,666
<b>GA Taxilanes Rehabilitation Construction</b>								\$ 387,564		A4	\$ 387,564
<b>Fuel Farm Capacity Expansion Siting Study</b>								\$ 72,629		B1	\$ 72,629
Taxiway B & D Rehabilitation Construction	\$ 730,000					\$ 40,555	\$ 40,556			A8/B5	\$ 811,111
<b>GA Hangar Development Environmental &amp; ALP Update</b>								\$ 51,230		B14	\$ 51,230
<b>Totals 2024</b>	\$ 730,000			\$ 1,590,000		\$ 128,888	\$ 128,889	\$ 460,193			\$ 3,037,970
PFC Revenues											
Funding Balance Reminaing	\$ 420,000			\$ 320,569							
<b>2025</b>											
Runway 15-33 Widening Construction	\$ 570,000	\$ 6,500,000		\$ 1,164,569		\$ 216,699	\$ 216,699			A13	\$ 8,667,967
<b>Taxiway A1 realignment (between A &amp; D) Design and Enviro</b>								\$ 250,000		A8	\$ 250,000
<b>New Fuel Farm (Design and Environmental)</b>								\$ 800,000		B1	\$ 800,000
<b>Air Traffic Control Facility Planning, Environmental &amp; Design</b>								\$ 2,000,000		B1	\$ 2,000,000
<b>GA Hangar Area Improvements Design and Construction</b>								\$ 250,000		B14	\$ 250,000
<b>Totals 2025</b>	\$ 570,000	\$ 6,500,000		\$ 1,164,569		\$ 216,699	\$ 216,699	\$ 3,300,000			\$ 11,967,967
PFC Revenues											
Funding Balance Reminaing	\$ -			\$ -							
<b>2026</b>											
Runway 15-33 Widening Construction	\$ 150,000	\$ 6,910,431				\$ 185,801	\$ 185,801			A13	\$ 7,432,033
Taxiway A Rehab, Lighting & Signage Design						\$ 180,000	\$ 20,000			A11	\$ 200,000
Taxiway A1 realignment (between A and D) Construction		\$ 1,056,000		\$ 844,000		\$ 50,000	\$ 50,000			A8	\$ 2,000,000
<b>Air Traffic Control Facility Construction</b>								\$ 26,000,000		B9	\$ 26,000,000
<b>New Fuel Farm Construction</b>								\$ 8,000,000		B1	\$ 8,000,000
GA Apron & Taxiways Sealcoat (Design and Construction)						\$ 400,000	\$ 100,000			A10	\$ 500,000
<b>Totals 2026</b>	\$ 150,000	\$ 7,966,431		\$ 844,000		\$ 815,801	\$ 355,801	\$ 34,000,000			\$ 44,132,033
PFC Revenues											
Finance Committee Packet 9-9-2024 Funding Balance Reminaing	\$ -			\$ 5 of 22 -							

Funding Source	FAA Airport Imp. Program AIP		FAA Managed Federal Special Funding			State	Local			Other	Total Project Costs
	Financial Resource Program	FAA Entitlement	FAA Discretionary	Cares Act	BIL Airport Improvement Grants	BIL Airport Terminals Program	Colorado Division of Aeronautics	Grant Match	Additional Funding	Passenger Facility Charges	
Funding Programming Method	Formulary \$150K - \$1.3M <10K - >10K Enplanements	Discretionary	Formulary	Formulary	Discretionary	Formulary for FAA Grant Matches + Discretionary	Formulary	Discretionary	Formulary \$4.39 per passenger		
Grant Match Requirement	90/10	90/10	N/A	90/10	95/5	80/20	N/A	N/A	N/A	N/A	
<b>2027</b>											
Taxiway A Rehab, Lighting & Signage Construction						\$ 1,800,000	\$ 621,210			A13	\$ 2,421,210
SRE Building Pavement Expansion Design & Enviromental	\$ 150,000					\$ 3,947	\$ 3,947			N/A	\$ 157,894
<b>Totals 2027</b>	<b>\$ 150,000</b>					<b>\$ 1,803,947</b>	<b>\$ 625,157</b>				<b>\$ 2,579,104</b>
PFC Revenues											
Funding Balance Reminaing	\$ -										
<b>2028</b>											
<b>Deice Pad for Commercial Ramp Design &amp; Environmental</b>								\$ 71,000		B7	\$ 71,000
<b>Remove T-hangars &amp; Construct Business Facilities (C-Hangars)</b>								\$ 5,500,000		B13	\$ 5,500,000
SRE Building Pavement Expansion Construction	\$ 150,000					\$ 400,000	\$ 3,947	\$ 1,242,106		N/A	\$ 1,796,053
<b>Totals 2028</b>	<b>\$ 150,000</b>					<b>\$ 400,000</b>	<b>\$ 3,947</b>	<b>\$ 6,813,106</b>			<b>\$ 7,367,053</b>
PFC Revenues											
Funding Balance Reminaing	\$ -										
<b>2029</b>											
<b>Deice Pad for Commercial Ramp Constrution</b>								\$ 1,800,000		B7	\$ 1,800,000
<b>Snow Removal Equipment Snow Blower</b>								\$ 600,000		B18	\$ 600,000
<b>Totals 2029</b>	<b>\$ -</b>							<b>\$ 2,400,000</b>			<b>\$ 2,400,000</b>
PFC Revenues											
Funding Balance Reminaing	\$ 150,000										
<b>Totals 2025-2029</b>	<b>\$ 1,020,000</b>	<b>\$ 14,466,431</b>	<b>\$ -</b>	<b>\$ 2,008,569</b>	<b>\$ -</b>	<b>\$ 3,236,447</b>	<b>\$ 1,201,605</b>	<b>\$ 46,513,106</b>	<b>\$ -</b>		<b>\$ 68,446,158</b>



Northern Colorado Regional Airport  
Capital Improvement Program (CIP)  
2025 - 2029



**Federal & State Funding**

- 2024-1:** New Terminal - Construction - \$1,766,666 (F-BIL-24, S, L)
- 2024-4:** Taxiway B & D Rehabilitation - Environmental, Design & Construction - \$811,111 (F, S, L)
- 2025-1:** Runway 15-33 Widening - Construction - \$8,667,967 (F, S, L)
- 2026-1:** Runway 15-33 Widening - Construction - \$7,432,033 (F, S, L)
- 2026-2:** Taxiway A Rehabilitation, Lighting & Signage - Design - \$200,000 (S, L)
- 2026-3:** Taxiway A1 Realignment (Between A and D) - Construction - \$2,000,000 (F, S, L)
- 2026-6:** GA Apron & Taxilanes Sealcoat - \$500,000 (S, L)
- 2027-1:** Taxiway A Rehabilitation, Lighting & Signage - Construction - \$2,421,210 (S, L)
- 2027-2:** SRE Pavement Expansion - Environmental & Design - \$157,894 (F, S, L)
- 2028-3:** SRE Pavement Expansion - Construction - \$1,796,053 (F, S, L)

**Local Funding Only**

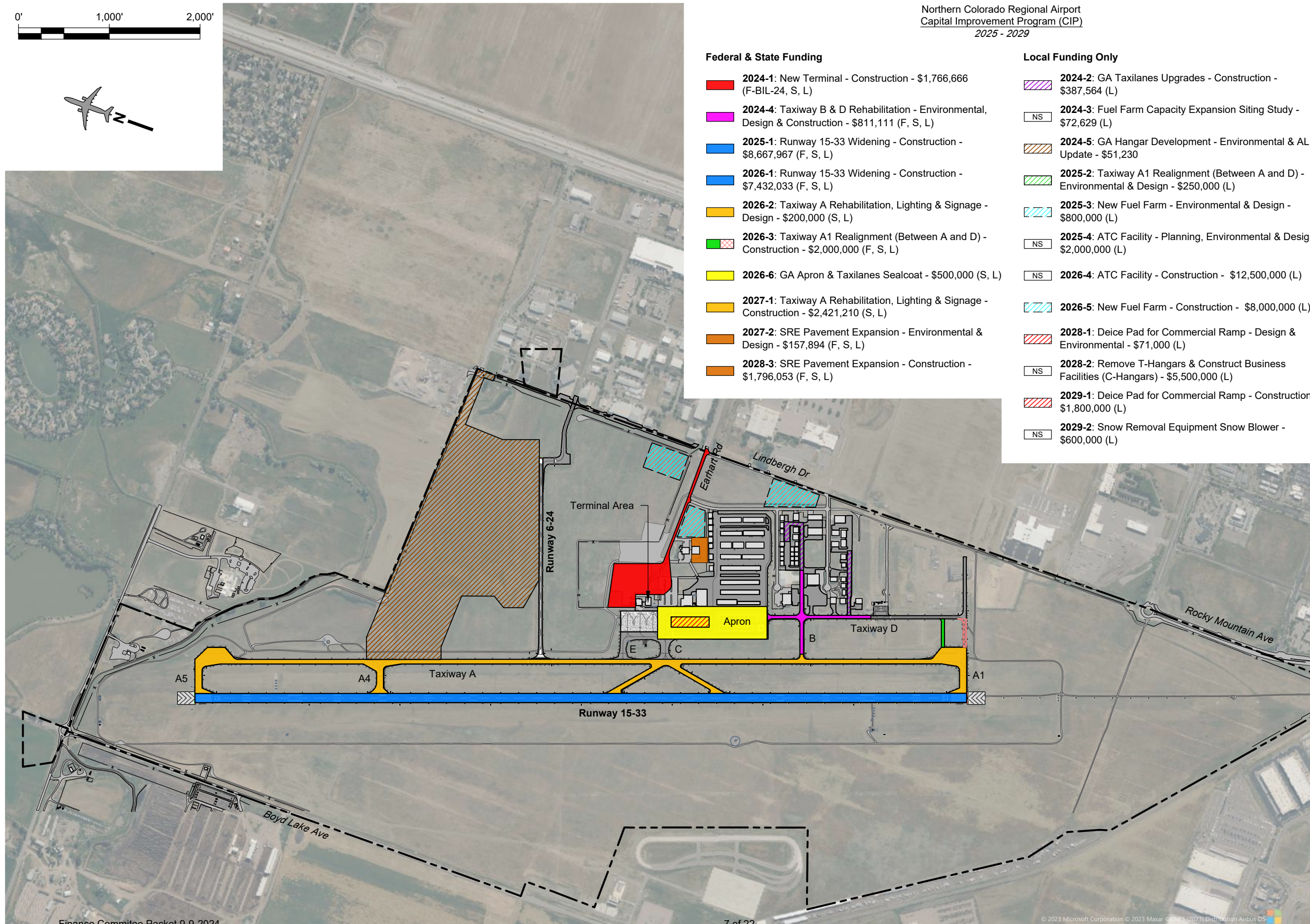
- 2024-2:** GA Taxilanes Upgrades - Construction - \$387,564 (L)
- 2024-3:** Fuel Farm Capacity Expansion Siting Study - \$72,629 (L)
- 2024-5:** GA Hangar Development - Environmental & ALP Update - \$51,230
- 2025-2:** Taxiway A1 Realignment (Between A and D) - Environmental & Design - \$250,000 (L)
- 2025-3:** New Fuel Farm - Environmental & Design - \$800,000 (L)
- 2025-4:** ATC Facility - Planning, Environmental & Design - \$2,000,000 (L)
- 2026-4:** ATC Facility - Construction - \$12,500,000 (L)
- 2026-5:** New Fuel Farm - Construction - \$8,000,000 (L)
- 2028-1:** Deice Pad for Commercial Ramp - Design & Environmental - \$71,000 (L)
- 2028-2:** Remove T-Hangars & Construct Business Facilities (C-Hangars) - \$5,500,000 (L)
- 2029-1:** Deice Pad for Commercial Ramp - Construction - \$1,800,000 (L)
- 2029-2:** Snow Removal Equipment Snow Blower - \$600,000 (L)

**Legend:**

- Existing Facilities
- Future Development
- Existing Property Line

**Notes:**

- NS: Not Shown
- Funding Types:
  - F: Federal (AIP)
  - F-BIL: Bipartisan Infrastructure Law
  - F-ATP: Airport Terminals Program
  - S: State
  - L: Local



# 2025 Airport Budget, Rates and Fees

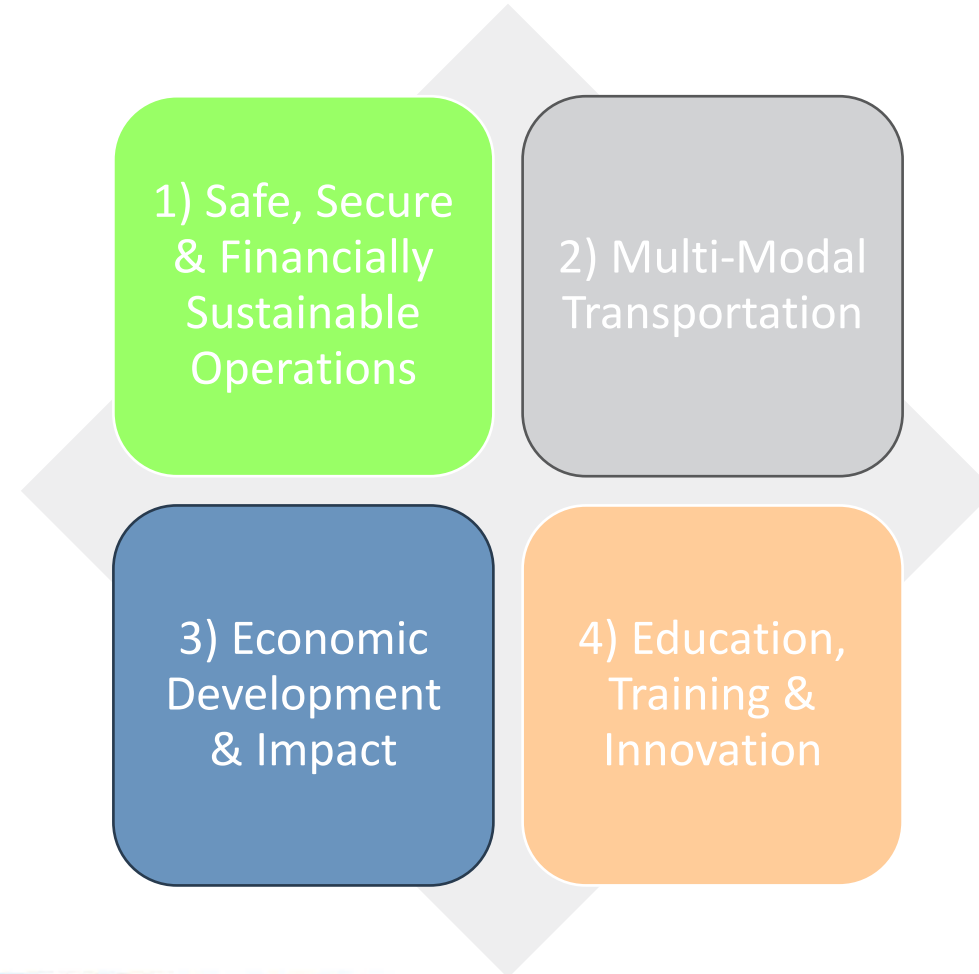
## Finance Committee



# Goal and objectives

- Determine a balanced budget to present to the airport commission on September 19<sup>th</sup>.
  - Review the 2025 Capital Improvement Plan in connection with the 2025 budget
  - Provide Feedback on prioritization of 2025 capital projects
  - Evaluate proposed alternatives for 2025 Operational budget

# Strategic Plan Focus Areas



# 2025 Capital Projects

Project	Federal	State	Local	Project Funding
Runway 15-33 Widening Construction	\$8,234,569	\$216,699	\$216,699	\$8,667,967
<b>Taxiway A1 realignment (between A &amp; D) Design and Enviro</b>			\$250,000 *	\$250,000
<b>New Fuel Farm (Design and Environmental)</b>			\$800,000	\$800,000
<b>Air Traffic Control Facility Planning, Environmental &amp; Design</b>			\$2,000,000	\$2,000,000
<b>GA Hangar Area Improvements Design and Construction</b>			\$250,000	\$250,000
<b>2025 Totals</b>	<b>\$8,234,569</b>	<b>\$216,699</b>	<b>\$3,300,000</b>	<b>\$11,967,967</b>



# Financial Position 2021-current

Category	2021 Actual	2022 Actual	2023 Actual	2024 YTD	2024 Budget	2025 Proposed
Operating Revenue	1,684,665	1,994,652	2,113,001	1,243,888	1,996,951	2,235,839
Operating Expense	1,178,641	1,496,603	1,569,477	1,336,955	3,030,896	2,224,169
Gain(Loss)	506,023	498,049	543,524	(93,067)	(1,033,945)	11,670
Capital Revenue	4,274,041	1,399,819	31,248,000	6,496,012	16,272,500	14,439,240
Capital Expense	(3,684,669)	(1,082,549)	(5,449,371)	(9,191,120)	(21,958,000)	(17,952,000)
Change in Net Position	1,095,395	702,946	26,432,301	(2,788,175)	(6,670,445)	(3,501,090)
Available Fund Balance	<b>4,059,249</b>	<b>5,797,454</b>	<b>8,430,589</b>	<b>5,642,414</b>	<b>1,760,144</b>	

# 2024 July Revenue YTD

Revenue	2024 YTD Actual	2024 YTD Budget	Percent YTD	2024 Budget
Lease and Rent	\$ 794,246	\$ 827,757	96%	\$ 1,419,008
Sales Tax Rebate	\$ 237,736	\$ 87,500	272%	\$ 150,000
Gas and Oil Com.	\$ 138,245	\$ 175,000	79%	\$ 300,000
Terminal & Landing Fees	\$ 24,476	\$ 43,932	56%	\$ 75,300
Misc	\$ 49,185	\$ 30,681	160%	\$ 52,600
<b>Total</b>	<b>\$ 2,112,805</b>	<b>\$ 1,893,451</b>	<b>112%</b>	<b>\$ 3,245,908</b>

# 2024 July Expense YTD

Expense	2024 YTD Actual	2024 YTD Budget	Percent YTD	2024 Budget
Personal Services	\$ 419,817	\$ 669,326	63%	\$ 1,147,418
Supplies	\$ 52,597	\$ 72,072	73%	\$ 123,550
Purchased Services	\$ 864,540	\$ 1,348,980	64%	\$ 2,084,222
Total	\$ 1,336,955	\$ 2,090,378	64%	\$ 3,355,190

# Budget Revenue

- Operating \$2,235,839
  - Leases and Rents
  - Fuel commissions and Sales Tax rebates
  - User Fees
- Capital & Other \$14,439,240
  - Runway 15-33 Widening
    - FAA AIP discretionary funds estimated at \$14 million for this safety improvement to be awarded in 2025 for construction in 2026

# Hangar Rate Increases

## C-Hangar Rates

Year	Rate	Increase
2019	\$279	NA
2020	\$279	0%
2021	\$292	4.45%
2022	\$292	0%
2023	\$308	5.19%
2024	\$308	0%
2025	\$350	12%





# Rates and Fees Changes

- Enforce parking at reduced rate of \$3.00 for overnight parking.
- Assumptions
  - Parking volume averages 220 cars per day over 12 months
- Alternative
  - Require parking fee, provide all users 1-3 nights free parking
  - Charge Surge parking rate

Airport	Terminal Parking
Denver (DEN)	\$18
Grand Junction Regional (GJT)	\$12
Rocky Mountain Metro (BJC)	\$12
Aspen Regional Airport (ASP)	\$12
Provo Regional Airport (PVU)	\$10
Durango (DUR)	\$9
Yampa Valley Regional (HDN)	\$9
<b>Northern Colorado Regional (FNL)</b>	<b>\$7</b>
Ogden Airport (ODG)	\$5
Pueblo Regional Airport	\$0
Laramie (LAR)	\$0
Cheyenne (CYS)	\$0

## Current Fee

- \$0.95/1,000 lbs Max Gross Landing Weight on Commercial Air Carriers
- Aircraft Rescue Fire Fighting fee \$100 per call out

## Suggested Change

- \$2.99/1,000 lbs. for all transient aircraft between 12,500 and 60,000 lbs.
- \$3.99/1,000 lbs. for all non based aircraft 60,000 lbs. or greater
- Replace the Aircraft Rescue Fire Fighting fee with the stare stepped landing fee.



# Landing Fee Revenue Forecasts

Rates	Applicable	Revenue estimate
\$2.99 \$3.99	12,500> 60,000>	\$200,000
\$1.99 \$2.99	12,500> 60,000>	\$118,000~
\$1.99 (Remove ARFF Fee only)	Commercial Carriers (30+ Pax Capacity)	No increase

Airport	Fee Rules
Pueblo Memorial	\$1.00 per 1000 lbs over 25,000 lbs. for commercial service, air taxi, and charter flights. Military and private users of the FBO do not get charged. CURRENTLY UPDATING RATES AND CHARGES.
Salida/Harriett Alexander Field	\$1.60+ approx per 1,000lbs (\$20 flat fee >12,500lbs; \$30 flat fee >16,500lbs; \$75 flat fee >50,000 lbs)
Lake County Leadville	\$100 Landing fee that is waived with fuel purchase. \$80 RON fee
Durango-La Plata County	\$2.01 per 1,000lbs >12,500lbs
Gunnison-Crested Butte Regional	\$2.72 per 1,000 lbs for non signatory part 135 operators
Eagle County Regional	\$2.99 per 1,000lbs >12,500lbs
Cortez Municipal	\$3.50 average per 1,000lbs (\$2.50 per 1,000lbs >4,000lbs; \$3.00 per 1,000lbs >9,000lbs; \$3.50 per 1,000lbs >12,500lbs; \$4.00 per 1,000lbs >20,000lbs; \$4.50 per 1,000lbs >35,000lbs)
Stevens Field Pagosa Springs	\$4.00 per 1,000lbs >12,500lbs, \$5.00 per 1,000lbs >20,000lbs
Denver International	\$4.06 per 1,000lbs \$40 min, every aircraft
Yampa Valley	\$4.28 per 1,000lbs >12,500lbs, Non-Sig Com - all weights \$5.35/1000lbs.
Rifle Garfield County	\$4.77 per 1,000lbs > 10,000lbs
Central Colorado Regional	\$5.00+ approx per 1,000lbs (\$50 flat fee >10,000lbs; \$75 flat fee >16,500lbs; \$100 flat fee >30,000lbs; \$150 flat fee >50,000lbs)
Telluride Regional	\$5.37 average per 1,000lbs (\$3.25 per 1,000lbs Piston & Turbo Props all weights; \$7.50 per 1,000lbs Jets all weights)
Aspen-Pitkin County/ Sardy Field	\$9.18 per 1,000lbs all weights
San Luis Valley Regional/Bergman Field	Airline landing fees- \$1.85 per 1,000 lbs, Cargo Carrier Landing Fees- \$1.85 per 1,000 lbs, ramp fees for GA waived with fuel purchase



# Landing Fee Examples

Aircraft Type	Chargeable Weight	Current Fee (Including ARFF)	New Fee
Pilatus PC-12	9,000	\$0	\$0.00
King Air 360	12,500	\$0	\$37.37
Citation V	15,200	\$0	\$45.44
Challenger 300	33,750	\$0	\$100.91
Gulfstream G450	58,500	\$0	\$174.91
CRJ200	47,000	\$144.65	\$140.53
EMB 175	75,178	\$171.42	\$299.96
B737-800	146,000	\$238.70	\$582.54
A320	142,200	\$235.09	\$567.38

# Budget Operational Expenses

- Operating: \$2,224,169
  - Personal Services \$1,227,956
    - Adding 1 FTE total of 10 and Merit raises
  - Supplies \$129,729
    - Adjusted upward by 5% to account for inflation
  - Purchased Services \$866,484
    - Terminal Operational Services budgeted at \$150,000
    - ATC Operation Services \$150,000
    - Seeking a USDOT grant of \$750,000, if awarded would result in a second appropriation