

**LA CROSSE REGIONAL AIRPORT  
LA CROSSE, WI**

**Calculation of Rates and Charges for Calendar Year 2015**

**Schedule 1 - Calculation of Terminal Building Rental Rates**

Terminal Building Airline Leased Space

Airline Exclusive Use Space (Sq. Ft)		
Ticket Counters and Office Space		3,634
Airline Joint Use Space (Sq. Ft)		
Holdrooms		5,975
Baggage Claim Area		1,434
Inbound Baggage Area		1,600
Outbound Baggage Area		2,400
Commuter Arrival Walkways		1,415
Total Joint Use Space		12,824
Total Airline Leased Space (Sq. Ft)		16,458

Airline Terminal Building Requirement

Terminal Building Operations Maintenance Expenses		
Without New Terminal Building Depreciation and Interest Expenses		
(Reference Schedule 3)		\$1,018,060.37
Total Rented Space (Sq. Ft)	19,030	
Terminal Administrative Space	1,641	
Airline Rented Space (Sq. Ft)	16,458	X
Percent of Airline Space		79.62%
		=
Terminal Building Rental Requirements		\$810,579.67
		/
Airline Rented Space (Sq. Ft)		16,458
		=
Compensatory Rental Rate Per Sq. Ft Per Year		\$49.25

Airline Terminal Building Rent

Airline Exclusive Use Space Rent		\$178,979.62
Airline Joint Use Space Rent		
100% Equally Divided Among Airlines		\$631,600.05
<b>Total Airline Terminal Building Charge</b>		<b>\$810,579.67</b>

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**Schedule 2 - Calculation of Landing Fees**

Airline Landing Fee Requirement

Airfield Operations Maintenance Expenses (Reference Schedule 3)		\$1,016,728.56
Less Fuel Flowage Fees/Surcharges		\$47,402.82
Landing Fee Requirement		\$969,325.74
Air Carrier Landed Weight (1,000 lb. units):		
Delta Airlines	44,486	
American Airlines	51,981	/
Total Air Carrier Landed Weight		96,467
		=
Full Cost Recovery Residual Landing Fee Per 1,000 Pounds of Landed Weight		\$10.05
		-
Final 2015 Landing Fee Rate (72% Subsidy)		\$2.81
<b>Total Airline Landing Fee Charge</b>		<b>\$271,411.21</b>

*Note: Starting subsidy of 73% based on estimated landing weight*

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**Schedule 3 - Operations and Maintenance Expenses with Indirect Expenses Allocated to Direct Cost Centers**

Budgeted Operations and Maintenance Expenses	Direct Cost Centers				Subtotal	Indirect Cost Centers		Total
	Airfield	Terminal	Other Buildings - Areas			Adminis- tration	Public Safety	
		Building	Aero	Non-Aero				
Personnel Expenses	\$505,406.88	\$219,742.12	\$56,034.24	\$0.00	\$781,183.24	\$0.00	\$375,255.27	\$1,156,438.51
Supplies	\$26,856.64	\$12,081.52	\$2,059.00	\$0.00	\$40,997.16	\$10,439.28	\$4,157.38	\$55,593.82
Contracted Services	\$9,337.72	\$41,608.82	\$3,189.12	\$0.00	\$54,135.67	\$0.00	\$2,049.53	\$56,185.20
Utilities	\$87,202.33	\$112,121.99	\$16,785.64	\$2,165.40	\$218,275.35	\$10,845.54	\$22,900.43	\$252,021.32
Repairs and Maintenance	\$65,039.03	\$81,507.93	\$2,924.25	\$3,440.32	\$152,911.54	\$1,675.91	\$28,085.07	\$182,672.52
Other Operating Expenses	\$697.77	\$0.00	\$0.00	\$22,032.08	\$22,729.85	\$407,001.51	\$7,931.82	\$437,663.18
City Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,660.61	\$82,075.00	\$88,735.61
Operations & Maintenance Expenses Before Minor Capital Expenditures, Depreciation, & Interest	\$694,540.37	\$467,062.38	\$80,992.26	\$27,637.80	\$1,270,232.81	\$436,622.85	\$522,454.50	\$2,229,310.16
Minor Capital Expenditures < \$50,000	\$2,701.08	\$21,608.64	\$0.00	\$0.00	\$24,309.72	\$8,630.28	\$0.00	\$32,940.00
Depreciation of Airport Funded Assets	\$24,298.58	\$28,866.71	\$10,399.79	\$291.58	\$63,856.66	\$29,644.26	\$3,693.38	\$97,194.30
Interest Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Operations &amp; Maintenance Expenses</b>	<b>\$721,540.02</b>	<b>\$517,537.73</b>	<b>\$91,392.05</b>	<b>\$27,929.38</b>	<b>\$1,358,399.18</b>	<b>\$474,897.39</b>	<b>\$526,147.89</b>	<b>\$2,359,444.46</b>
Allocation Percentages for Administration Indirect Cost Center Expenses	40.00%	50.00%	8.00%	2.00%	100.00%			
Allocation of Administration Expenses	\$189,958.96	\$237,448.70	\$37,991.79	\$9,497.95	\$474,897.39	-\$474,897.39	\$0.00	\$0.00
Allocation Percentages for Public Safety Indirect Cost Center Expenses	20.00%	50.00%	10.00%	20.00%	100.00%			
Allocation of Safety Expenses	\$105,229.58	\$263,073.94	\$52,614.79	\$105,229.58	\$526,147.89	\$0.00	-\$526,147.89	\$0.00
<b>Total Budgeted Operations &amp; Maintenance Expenses</b>	<b>\$1,016,728.56</b>	<b>\$1,018,060.37</b>	<b>\$181,998.63</b>	<b>\$142,656.91</b>	<b>\$2,359,444.46</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,359,444.46</b>