

# FISCAL YEAR 2026

## OPERATING BUDGET



**MAYOR ANDRE  
DICKENS CITY OF  
ATLANTA**



**RICKY SMITH  
AIRPORT GENERAL MANAGER**

# STRATEGIC FOCUS AREAS



OPERATIONAL EFFICIENCY



CUSTOMER EXPERIENCE



SUSTAINABILITY + INNOVATION



# OWNERSHIP

## GOVERNANCE + MANAGEMENT



### Hartsfield-Jackson Atlanta International Airport

Owned and operated by the City of Atlanta

Requires Atlanta City Council Approval

Stand-alone Enterprise Fund

Does not receive any City or State taxpayer funding

Airport General Manager reports directly to the Mayor and Chief Operating Officer of the City of Atlanta



**The Honorable Andre Dickens**  
City of Atlanta Mayor

# ORGANIZATIONAL STRUCTURE

## LEADERSHIP + BUSINESS PILLARS



**RICKY SMITH**  
Airport General Manager



Jan Lennon  
Executive Deputy  
General Manager



# ATL

BY THE NUMBERS

4,700  
ACRE CAMPUS

3  
FUEL FARMS

RUNWAY - 8L-26R = 9,000 feet long (2,743 meters)

390+  
CONCESSIONS

RUNWAY - 8R-26L = 9,999 feet long (3,048 meters)

198  
GATES

2  
AUTOMATED TRAIN SYSTEMS

AUTOMATED TRAIN SYSTEMS

TERMINALS

2

7  
CONCOURSES  
6.8M SQ. FT.

CONCOURSES  
6.8M SQ. FT.

RUNWAY - 9L-27R = 12,390 feet long (3,776 meters)

27  
PASSENGER CARRIERS

RUNWAY - 9R-27L = 9,000 feet long (2,743 meters)

9K  
CONSOLIDATED RENTAL CAR CENTER SPACES

CONSOLIDATED RENTAL CAR CENTER SPACES

31K  
ON-AIRPORT PARKING SPACES

ON-AIRPORT PARKING SPACES

\$4.9B  
CAPITAL IMPROVEMENT ACTUAL SPEND

CAPITAL IMPROVEMENT ACTUAL SPEND

5  
PARALLEL RUNWAYS

PARALLEL RUNWAYS

3  
INTERSTATE CONNECTIONS

INTERSTATE CONNECTIONS

19  
CARGO CARRIERS

CARGO CARRIERS

RUNWAY - 10-28 = 9,000 feet long (2,743 meters)

1.9M  
SQ. FT. OF CARGO

SQ. FT. OF CARGO

# ATL ACCOMPLISHMENTS

## SIGNIFICANT 2024 ACHIEVEMENTS

### HOSTED 108 MILLION PASSENGERS

ATL will maintain its position as the world's busiest airport

### ATL NAMED BEST AIRPORT IN NORTH AMERICA

ACI recognized ATL for top -tier passenger satisfaction

### AIR SERVICE DEVELOPMENT

Five new airlines and 36 new airline routes added

### ATL STAFFING INCREASES

Reduced vacancy rate year over year by 30.4%

### ATL CONTINUED LEADING IN COMMERCIAL AVIATION

Signed sister airport agreements with Namibia Airports Company and Airports Company South Africa

### ATLNEXT

Advanced multibillion -dollar capital plan including transformative Concourse D modular construction



# POSITION COUNT BY FUND (FTE)

Headcount			
Fund	Filled	Vacant	Total
Aviation (5501)	797	135	932
Aviation Renewal & Extension Fund (5502)	35	4	39
<b>Total</b>	<b>832</b>	<b>139</b>	<b>971</b>

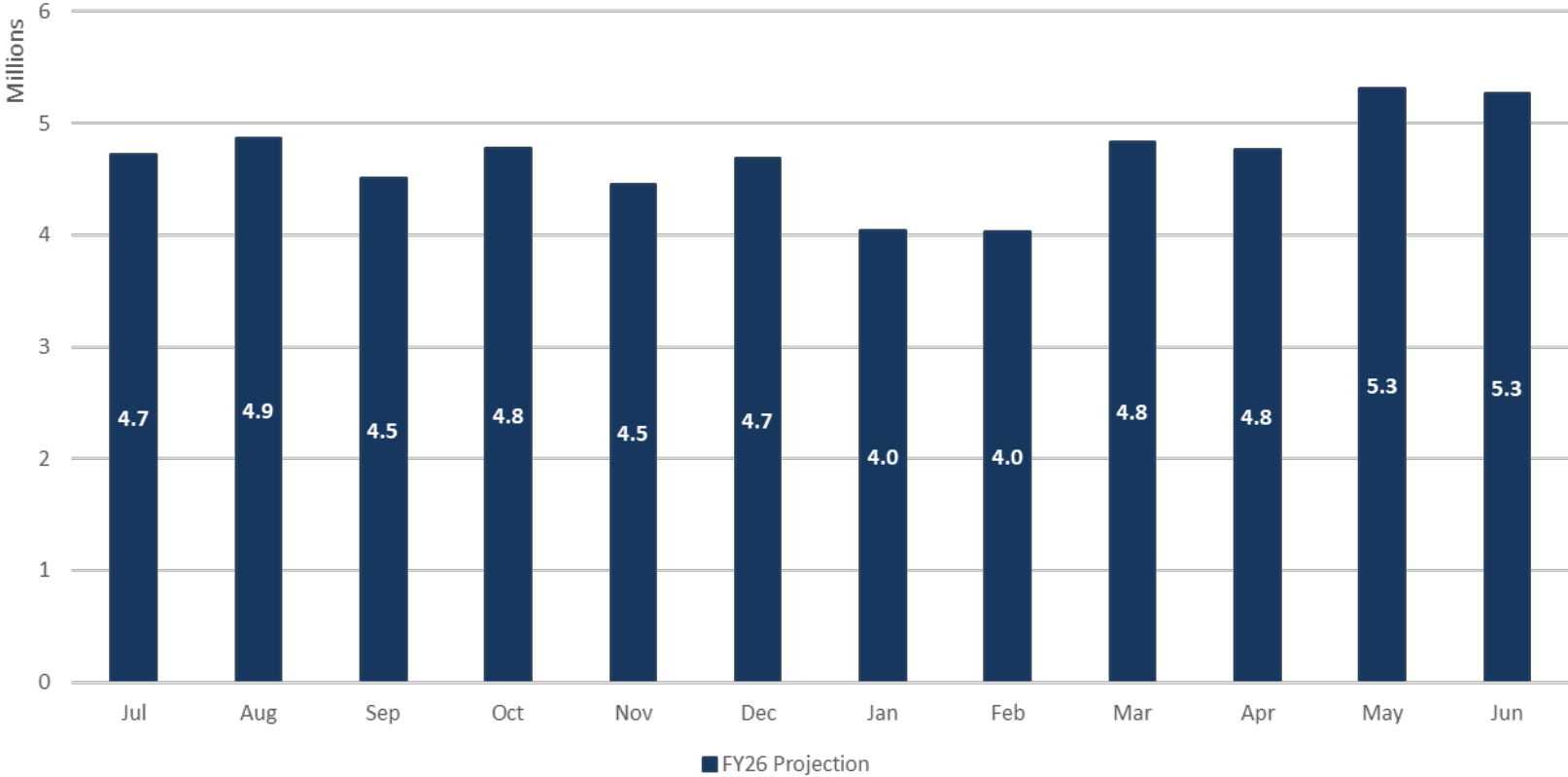


Figures accurate as of May 12, 2025.

# ENPLANED PASSENGER PROJECTIONS

FY 2026

**Fiscal Year 2026 - 56.3MM**



# PROPOSED BUDGET

FY 2026

## FISCAL YEAR 2026

REVENUE

EXPENSES

GARB DEBT SERVICE

**\$852,039**

**\$522,396**

**\$174,450**

## PROPOSED NET RESERVE

**\$155,193**

# PROPOSED OPERATING BUDGET

FY 2026

	Actual, Budget and Projection				Variance	
	FY24 Actuals	FY 25 Adopted Budget and Money Papers	FY25 Projection	FY26 Budget Request	Variance FY26 Budget to FY25 Projection	Variance FY26 Budget to FY25 Budget
<b>Revenue</b>						
Landing Fees	\$86,621	\$87,129	\$87,995	\$93,871	\$5,876	\$6,742
Terminal Rental	234,530	277,196	270,684	310,471	39,787	33,275
Airline Passenger Credit	(21,399)	(22,680)	(21,931)	(22,511)	(580)	169
Airline Concession Credit	(68,997)	(66,208)	(66,976)	(64,934)	2,042	1,274
Airline O&M Credit	(9,644)	(9,900)	(9,907)	(10,320)	(413)	(420)
Airside Rentals	64,523	69,573	70,284	71,828	1,544	2,255
<b>Total Aeronautical</b>	<b>\$285,634</b>	<b>\$335,110</b>	<b>\$330,149</b>	<b>\$378,405</b>	<b>\$48,256</b>	<b>\$43,295</b>
Landside Rentals	7,334	7,818	7,787	7,928	141	110
Parking	165,817	180,779	184,500	224,934	40,434	44,155
Concessions	127,369	132,417	127,083	129,867	2,784	(2,550)
Rental Car	54,030	57,036	55,843	54,814	(1,029)	(2,222)
Ground Transportation	13,638	12,740	13,398	15,398	2,000	2,658
Non-Airline Recoveries	20,284	29,009	27,796	31,856	4,060	2,847
Other Revenues	8,015	8,735	4,573	8,837	4,264	102
<b>Total Non-Aeronautical</b>	<b>\$396,487</b>	<b>\$428,534</b>	<b>\$420,980</b>	<b>\$473,634</b>	<b>52,654</b>	<b>\$45,100</b>
<b>Total Revenues</b>	<b>\$682,121</b>	<b>\$763,644</b>	<b>\$751,129</b>	<b>\$852,039</b>	<b>\$100,910</b>	<b>\$88,395</b>
<b>Expenses</b>						
Personnel	\$143,509	\$155,859	\$158,446	\$182,716	\$24,271	\$26,857
Purchased / Contracted Services	196,899	268,431	252,158	291,369	39,211	22,937
Supplies	17,152	23,733	22,193	26,941	4,749	3,208
Capital Planning	74	35	35	42	7	7
Interfund / Interdepartmental Charges	13,383	14,659	15,659	15,683	24	1,024
Other Costs	5,364	5,565	5,565	5,645	80	80
<b>Total Expenses</b>	<b>\$376,381</b>	<b>\$468,282</b>	<b>\$454,054</b>	<b>\$522,396</b>	<b>\$68,342</b>	<b>\$54,114</b>
<b>Net Revenue Over Expense</b>	<b>\$305,740</b>	<b>\$295,362</b>	<b>\$297,075</b>	<b>\$329,643</b>	<b>\$32,568</b>	<b>\$34,281</b>

(Totals may not add due to rounding)

# BRIDGE TO OPERATIONAL BREAKOUT

FY 2026

	Department of Aviation (Page 278)	Other City Departments	Fire & Police Departments (Pages 344/356)	Total
<b>Total Personnel</b>	<b>105,355</b>	<b>9,768</b>	<b>67,593</b>	<b>\$182,716</b>
<b>Non-Personnel</b>				
Purchase Contract Services	283,518	6,147	1,704	291,369
Supplies	24,264	104	2,574	26,941
Capital outlays	-	42	-	42
Interfund/Interdepartmental Charges	3,024	10,109	2,550	15,683
Other Cost	2,033	3,609	2	5,645
<b>Total Non-Personnel</b>	<b>\$312,839</b>	<b>\$20,010</b>	<b>\$6,830</b>	<b>\$339,680</b>
<b>Total Operating Expenses (5501)</b>	<b>\$418,194</b>	<b>\$29,778</b>	<b>\$74,423</b>	<b>\$522,396</b>

*Detail of Other City Departments*

Department	Budget Book Page	FY26 Request	FY25 Budget	Variance
Executive Offices	150	826	1,029	(203)
AIM	164	348	348	0
Law	184	6,783	7,412	(629)
Finance	210	1,564	1,727	(163)
Procurement	220	2,214	1,860	354
Human Resources	324	2,207	1,822	384
Ethics	394	463	456	7
Audit	414	892	844	48
Customer Service	439	28	-	28
OIG	480	638	598	40
Non-Departmental	294	13,814	13,814	(0)
<b>Total COA Dep't Orgs</b>		<b>\$29,778</b>	<b>\$29,911</b>	<b>(\$133)</b>

(Totals may not add due to rounding)

# DEBT SERVICE COVERAGE (DSC)

## GENERAL AIRPORT REVENUE BONDS (GARBS)

	FY24 Actual	FY25 Projection	FY26 Proposed Budget
<b>Revenues:</b>			
Operating Revenues	\$ 685,318	\$ 751,129	\$ 852,039
Investment Income	45,809	-	-
<b>Total Revenues</b>	<b>731,127</b>	<b>751,129</b>	<b>852,039</b>
<b>Operating Expenses:</b>			
Operating Expenses	406,401	454,054	522,396
<b>Total Operating Expenses</b>	<b>406,401</b>	<b>454,054</b>	<b>522,396</b>
Adjustment: Major Maintenance Expenditures	16,782	-	-
Adjustment: Expenses paid from COVID Relief Grant Funds	-	-	-
<b>Net Revenue</b>	<b>341,508</b>	<b>297,075</b>	<b>329,642</b>
General Revenue Bond Debt Service Requirements, Net of PFCs	132,308	171,050	174,450
Debt Service Coverage on General Revenue Bond Debt Service paid from Net Revenues	2.58	1.74	1.89

(Totals may not add due to rounding)

An aerial, high-angle photograph of a large airport terminal building, likely Heathrow Airport, showing its distinctive curved architecture and multiple runways. The image is semi-transparent, serving as a background for the text. The text 'Q & A' is centered in a bold, red, sans-serif font.

# Q & A