

Exhibit A
CALCULATION OF LANDING FEE
Falcon Field Airport - City of Mesa
Fiscal Years Ending June 30th

	Exhibit Reference	Calculation Reference	Budget (a) 2027	Projected (b)				
				2028	2029	2030	2031	
Airfield operating expenses (c)	Exhibit C-1	[A]	\$ 2,916,000	\$ 3,276,000	\$ 3,414,000	\$ 3,535,000	\$ 3,641,000	
Airfield capital charges (d)	Exhibit F	[B]	145,000	411,000	636,000	760,000	775,000	
Subtotal airfield costs		[C=A+B]	\$ 3,060,934	\$ 3,687,624	\$ 4,049,537	\$ 4,294,987	\$ 4,415,482	
Airfield revenues	Exhibit B	[D]	(446,000)	(481,000)	(473,000)	(485,000)	(495,000)	
Net airfield costs		[E=C+D]	\$ 2,615,000	\$ 3,207,000	\$ 3,576,000	\$ 3,810,000	\$ 3,921,000	
Landed weight (1,000 lb units) (e)	Exhibit D	[F]	631,000	638,000	644,000	651,000	657,000	
Landing fee (\$/1,000 lbs)		[G=E/F]	\$ 4.14	\$ 5.03	\$ 5.55	\$ 5.86	\$ 5.97	
Landed weight net of exemptions (1,000 lb units) (f)	Exhibit D	[H]	615,000	621,000	628,000	634,000	640,000	
Portion of year collecting landing fees (a)		[I]	50%	100%	100%	100%	100%	
Landing fee revenues		[J=G*H*I]	\$ 1,274,000	\$ 3,126,000	\$ 3,484,000	\$ 3,715,000	\$ 3,822,000	

Note: Columns may not add to the totals shown due to rounding.

(a) Source: City of Mesa. On these exhibits it was assumed that landing fee charges are assessed beginning January 1, 2027.

(b) Revenues and operating expenses are assumed to increase at 2% per year and 3% per year respectively from FY 2028 onwards based on management expectations.

(c) Includes landing fee administrative charge.

(d) Reflects recovery of Airport cash to fund local portion of Airport projects.

(e) Landed weight is based on Virtower actual operations in FY 2026 and assumed to increase at 1% per year from FY 2027 onwards.

(f) Includes government, military and medical aircraft. Estimate of excluded landed weight based on FY 2026 Cirium data and assumed to increase at 1% per year from FY 2027 onwards.

Exhibit B
SUMMARY OF AIRPORT REVENUES
Falcon Field Airport - City of Mesa
Fiscal Years Ending June 30th

	Exhibit Reference	Calculation Reference	Budget (a) 2027	Projected (b)			
				2028	2029	2030	2031
DIRECT REVENUES							
Airfield							
Landing fees	Exhibit A		\$ 1,274,000	\$ 3,126,000	\$ 3,484,000	\$ 3,715,000	\$ 3,822,000
Fuel and oil sales			375,000	382,000	390,000	397,000	405,000
Other (c)			5,000	5,000	5,000	5,000	5,000
Total airfield		[A]	\$ 1,653,000	\$ 3,513,000	\$ 3,878,000	\$ 4,117,000	\$ 4,233,000
Commercial aeronautical							
Hangar rentals			\$ 2,139,000	\$ 2,181,000	\$ 2,225,000	\$ 2,269,000	\$ 2,315,000
Tie downs			423,000	432,000	441,000	449,000	458,000
Ground leases			2,779,000	2,835,000	2,891,000	2,949,000	3,008,000
Total commercial aeronautical		[B]	\$ 5,341,000	\$ 5,448,000	\$ 5,557,000	\$ 5,668,000	\$ 5,781,000
Commercial non-aeronautical							
Ground leases			\$ 363,000	\$ 370,000	\$ 377,000	\$ 385,000	\$ 392,000
Other (c)			6,000	6,000	6,000	6,000	6,000
Total commercial non-aeronautical		[C]	\$ 368,000	\$ 376,000	\$ 383,000	\$ 391,000	\$ 399,000
TOTAL DIRECT REVENUES		[D=A+B+C]	\$ 7,362,000	\$ 9,336,000	\$ 9,818,000	\$ 10,176,000	\$ 10,413,000
Percentage of total direct revenues by cost center							
Airfield		[E=A/D]	22.4%	37.6%	39.5%	40.5%	40.6%
Commercial aeronautical		[F=B/D]	72.5%	58.4%	56.6%	55.7%	55.5%
Commercial non-aeronautical		[G=C/D]	5.0%	4.0%	3.9%	3.8%	3.8%
INDIRECT REVENUES							
Indirect revenues (d)		[H]	\$ 297,000	\$ 250,000	\$ 200,000	\$ 204,000	\$ 208,000
Indirect Airport revenues by cost center							
Airfield		[I=E*H]	\$ 67,000	\$ 94,000	\$ 79,000	\$ 83,000	\$ 85,000
Commercial aeronautical		[J=F*H]	216,000	146,000	113,000	114,000	116,000
Commercial non-aeronautical		[K=G*H]	15,000	10,000	8,000	8,000	8,000
Total indirect Airport revenues		[L=I+J+K]	\$ 297,000	\$ 250,000	\$ 200,000	\$ 204,000	\$ 208,000
TOTAL AIRPORT REVENUES BY COST CENTER							
Airfield		[M=A+I]	\$ 1,720,000	\$ 3,607,000	\$ 3,956,945	\$ 4,199,732	\$ 4,317,405
Commercial aeronautical		[N=B+J]	5,557,000	5,594,000	5,670,153	5,781,721	5,896,985
Commercial non-aeronautical		[O=C+K]	383,000	386,000	390,907	398,598	406,545
Total Airport revenues		[P=M+N+O]	\$ 7,659,000	\$ 9,586,000	\$ 10,018,000	\$ 10,380,000	\$ 10,621,000

Note: Columns may not add to the totals shown due to rounding.

(a) Source: City of Mesa. On these exhibits it was assumed that landing fee charges are assessed beginning January 1, 2027.

(b) Revenues are assumed to increase at 2% per year from FY 2028 onwards based on management expectations.

(c) Airfield other revenues include access control card revenue. Commercial non-aeronautical other revenues include rental car concession and advertising revenue.

(d) Interest earned on investments.

Exhibit B-1
ALLOCATION OF AIRPORT REVENUES TO COST CENTERS (a)
Falcon Field Airport - City of Mesa
Fiscal Years Ending June 30th

	Airfield	Commercial Aeronautical	Commercial Non-Aeronautical	Description of Revenue
REVENUES				
Communication site leasing	0%	0%	100%	Non-aeronautical land lease
Administration fees	0%	91%	9%	Document transaction fee for ground lease agreements (Allocated based on proportion of ground lease revenue)
Fuel sales	100%	0%	0%	Fuel / oil sales
Rental of hangars	0%	100%	0%	Hangar rental revenue
Storage rentals	0%	100%	0%	Storage rental revenue
Access control cards	100%	0%	0%	Access cards for airfield access
Landing fee revenues	100%	0%	0%	Landing fee revenues
Tie-down fees	0%	100%	0%	Tie-down revenue
Waiting list admin fees	0%	100%	0%	Hangar & tie-down rental wait list fees
Forfeited security deposits	0%	100%	0%	Security deposits applied to costs for damage or cleaning of the premises, or deficiency of rent and fee payments for hangars and tie-downs
Transfer fees	0%	100%	0%	Hangar & tie-down rental transfer fees
Rental car concessions and parking fees	0%	0%	100%	Revenues from rental concessionaires
Lease of land	0%	91%	9%	Revenue generated from land leases (Allocated based on proportion of ground lease revenue)
Interest on investments	Allocated based on direct revenues			Income from investments
Advertising	0%	0%	100%	Advertising revenue from the display in the terminal building
Late fees	0%	95%	5%	Late fees collected from hangar and ground rentals (Allocated based on proportion of lease revenue)

Source: Airport staff.

(a) Revenues are allocated based on Airport staff's review and assessment of prior year actual revenues and projected revenues. Allocation of revenues are assumed to remain the same during projection period.

Exhibit C
SUMMARY OF AIRPORT OPERATING EXPENSES
 Falcon Field Airport - City of Mesa
 Fiscal Years Ending June 30th

	Budget (a)	Projected (b)			
	2027	2028	2029	2030	2031
Personnel	\$ 1,761,000	\$ 1,814,000	\$ 1,869,000	\$ 1,925,000	\$ 1,982,000
Admin	1,245,000	1,282,000	1,320,000	1,360,000	1,401,000
Repair and maintenance	183,000	189,000	194,000	200,000	206,000
Materials, supplies, and services	423,000	436,000	449,000	462,000	476,000
Utilities	169,000	174,000	180,000	185,000	191,000
City transfers (fire, landscaping, centralized services etc.)	1,892,000	1,949,000	2,007,000	2,067,000	2,129,000
Landing fee administrative charge (c)	178,000	438,000	488,000	520,000	535,000
Total Airport operating expenses	\$ 5,852,000	\$ 6,281,000	\$ 6,507,000	\$ 6,720,000	\$ 6,921,000

Note: Columns may not add to the totals shown due to rounding.

(a) Source: City of Mesa.

(b) Operating Expenses are assumed to increase at 3% per year from FY 2028 onwards based on management expectations.

(c) 14% landing fee administrative charge based on latest vendor estimate in ongoing competitive procurement process.

Exhibit C-1
SUMMARY OF AIRPORT OPERATING EXPENSES BY COST CENTER
Falcon Field Airport - City of Mesa
Fiscal Years Ending June 30th
(page 1 of 2)

	Calculation Reference	Budget (a) 2027	Projected (b)			
			2028	2029	2030	2031
DIRECT OPERATING EXPENSES						
Airfield						
Personnel		\$ 670,000	\$ 690,000	\$ 711,000	\$ 732,000	\$ 754,000
Admin		853,000	878,000	905,000	932,000	960,000
Repair and maintenance		115,000	119,000	122,000	126,000	130,000
Materials, supplies, and services		29,000	30,000	31,000	32,000	33,000
Utilities		25,000	26,000	27,000	27,000	28,000
City transfers (fire, landscaping, centralized services etc.)		660,000	680,000	701,000	722,000	743,000
Landing fee administrative charge (c)		178,000	438,000	488,000	520,000	535,000
Total airfield	[A]	\$ 2,531,000	\$ 2,861,000	\$ 2,983,000	\$ 3,091,000	\$ 3,183,000
Commercial aeronautical						
Personnel		\$ 1,055,000	\$ 1,087,000	\$ 1,119,000	\$ 1,153,000	\$ 1,187,000
Admin		295,000	304,000	313,000	322,000	332,000
Repair and maintenance		66,000	68,000	70,000	72,000	74,000
Materials, supplies, and services		216,000	223,000	230,000	237,000	244,000
Utilities		130,000	134,000	138,000	142,000	147,000
City transfers (fire, landscaping, centralized services etc.)		422,000	434,000	447,000	461,000	475,000
Total commercial aeronautical	[B]	\$ 2,184,000	\$ 2,250,000	\$ 2,317,000	\$ 2,386,000	\$ 2,458,000
Commercial non-aeronautical						
Personnel		\$ 37,000	\$ 37,852	\$ 38,988	\$ 40,158	\$ 41,362
Admin		95,000	98,000	101,000	104,000	107,000
Repair and maintenance		2,000	3,000	3,000	3,000	3,000
Materials, supplies, and services		174,000	179,000	185,000	190,000	196,000
Utilities		14,000	14,000	15,000	15,000	16,000
City transfers (fire, landscaping, centralized services etc.)		41,000	42,000	43,000	45,000	46,000
Total commercial non-aeronautical	[C]	\$ 364,000	\$ 374,000	\$ 386,000	\$ 397,000	\$ 409,000

Exhibit C-1
SUMMARY OF AIRPORT OPERATING EXPENSES BY COST CENTER
 Falcon Field Airport - City of Mesa
 Fiscal Years Ending June 30th
 (page 2 of 2)

	Calculation Reference	Budget (a) FY 2027	Projected (b)			
			FY 2028	FY 2029	FY 2030	FY 2031
Direct operating expenses						
Airfield	[=A]	\$ 2,531,000	\$ 2,861,000	\$ 2,983,000	\$ 3,091,000	\$ 3,183,000
Commercial aeronautical	[=B]	2,184,000	2,250,000	2,317,000	2,386,000	2,458,000
Commercial non-aeronautical	[=C]	364,000	374,000	386,000	397,000	409,000
TOTAL DIRECT OPERATING EXPENSES	[D=A+B+C]	\$ 5,078,000	\$ 5,484,000	\$ 5,686,000	\$ 5,874,000	\$ 6,050,000
INDIRECT OPERATING EXPENSES (d)						
Percentage of total direct operating expenses by cost center						
Airfield	[E=A/D]	49.8%	52.2%	52.5%	52.6%	52.6%
Commercial aeronautical	[F=B/D]	43.0%	41.0%	40.7%	40.6%	40.6%
Commercial non-aeronautical	[G=C/D]	7.2%	6.8%	6.8%	6.8%	6.8%
Indirect operating expenses	[H]	\$ 774,000	\$ 797,000	\$ 821,000	\$ 845,000	\$ 871,000
Indirect operating expenses by cost center						
Airfield	[I=E*H]	\$ 386,000	\$ 416,000	\$ 431,000	\$ 445,000	\$ 458,000
Commercial aeronautical	[J=F*H]	333,000	327,000	334,000	343,000	354,000
Commercial non-aeronautical	[K=G*H]	55,000	54,000	56,000	57,000	59,000
Total indirect operating expenses	[L=I+J+K]	\$ 774,000	\$ 797,000	\$ 821,000	\$ 845,000	\$ 871,000
Total Airport operating expenses by cost center						
Airfield	[M=A+I]	\$ 2,916,000	\$ 3,276,000	\$ 3,414,000	\$ 3,535,000	\$ 3,641,000
Commercial aeronautical	[N=B+J]	2,517,000	2,576,000	2,651,000	2,730,000	2,812,000
Commercial non-aeronautical	[O=C+K]	419,000	429,000	441,000	454,000	468,000
Total Airport operating expenses	[P=M+N+O]	\$ 5,852,000	\$ 6,281,000	\$ 6,507,000	\$ 6,720,000	\$ 6,921,000

Note: Columns may not add to the totals shown due to rounding.

(a) Source: City of Mesa.

(b) Operating Expenses are assumed to increase at 3% per year from FY 2028 onwards based on management expectations.

(c) 14% landing fee administrative charge based on latest vendor estimate in ongoing competitive procurement process.

(d) Costs that could not be reasonably allocated to the one of the direct cost centers (e.g. City attorney and postage and shipping expenses)

Exhibit C-2
AIRPORT OPERATING EXPENSES ALLOCATION TO COST CENTERS (a)
 Falcon Field Airport - City of Mesa
 Fiscal Years Ending June 30th

	Airfield	Commercial Aeronautical	Commercial Non-Aeronautical	Description of Expense	Additional Allocation Explanation
OPERATING EXPENSES					
Personnel	38%	60%	2%	Salary and benefits of full time employees	Allocated based on airport management's review and assessment of proportion of employee responsibilities associated with each cost center
Admin	69%	24%	8%	General airport administrative expenses	Allocated based on actual spend by cost center
Repair and maintenance	63%	36%	1%	Expenses for repair and maintenance of Airport facilities	Allocated based on location of work
Materials, supplies, and services	7%	52%	41%	Expenses for materials, supplies and services used at the Airport	Allocated based on actual spend by cost center
Utilities	15%	77%	8%	Electric and water utilities	Allocated based on location and use of utilities
City Transfers - Fire	80%	10%	10%	Fire services provided to the Airport	Allocated based on location of calls served
City Transfers - Retirement Benefits	38%	60%	2%	Retirement benefits paid to employees previously employed by the Airport	Allocated based on airport management's review and assessment of proportion of employee responsibilities associated with each cost center
City Transfers - Software	0%	95%	5%	Software used in management of the commercial areas at the Airport	Allocated based on location benefiting from software
City Transfers - Landscaping	0%	0%	100%	Landscaping services provided to the Airport by the City of Mesa	Allocated based on location of landscaping services provided
City Transfers - Indirect	Allocated based on direct operating expenses			Services provided to the Airport by the City of Mesa	
Landing fee administrative charge	100%	0%	0%	Administrative charge for the collection of landing fees	

Source: Airport staff.

(a) Operating expenses are allocated based on Airport staff's review and assessment of prior year actual expenses and projected expenses. Allocation of operating expenses are assumed to remain the same during projection period.

Exhibit D
SUMMARY OF AIRCRAFT LANDED WEIGHT
 Falcon Field Airport - City of Mesa
 Fiscal Years Ending June 30th

	Calculation Reference	Projected (a)				
		2027	2028	2029	2030	2031
Total landed weight (1,000 lb units)	[A]	631,000	638,000	644,000	651,000	657,000
Less: excluded landed weight (1,000 lb units) (b)	[B]	(16,000)	(16,000)	(16,000)	(17,000)	(17,000)
Landed weight to be billed (1,000 lb units)	[C=A+B]	615,000	621,000	628,000	634,000	640,000

Note: Columns may not add to the totals shown due to rounding.

Source: Virtower Data.

(a) Landed weight is based on actual operations in FY 2026 and assumed to increase at 1% per year from FY 2027 onwards based on management expectations.

(b) Includes government, military and medical aircraft. Estimate of excluded landed weight based on FY 2026 Cirium data and assumed to increase at 1% per year from FY 2027 onwards.

Exhibit E
SUMMARY OF AIRPORT CASH USED TO FUND AIRPORT CAPITAL PROJECTS (a)
Falcon Field Airport - City of Mesa
Fiscal Years Ending June 30th

	Calculation	Projected				
	Reference	2027	2028	2029	2030	2031
AIRFIELD						
Airport Capital Improvement Plan (ACIP) Projects						
Holding bay apron		\$ 94,000	\$ 399,000	\$ -	\$ -	\$ -
Reconstruct three access apron areas		16,000	-	52,000	170,000	287,000
Design and construct west airport perimeter road and apron		301,000	-	-	-	-
Eastside taxiway design and construction		17,000	-	-	-	-
Construct midfield taxiway F and realign taxiway D3, D4		-	32,000	648,000	-	-
Anzio taxilane and ramp reconstruction		252,000	-	-	-	-
Rehabilitate taxiway echo		-	-	-	17,000	129,000
F.A.R. Part 150 noise & land use compatibility study		-	1,000	-	-	-
Total Airport Capital Improvement Plan (ACIP) Projects	[A]	\$ 680,000	\$ 432,000	\$ 701,000	\$ 187,000	\$ 415,000
Non-ACIP Projects						
Community participation and civil rights program		67,000	7,000	-	-	-
Total Non-ACIP Projects	[B]	\$ 67,000	\$ 7,000	\$ -	\$ -	\$ -
Lifecycle Projects						
Pavement management program in airfield cost center		612,000	627,000	640,000	654,000	669,000
Spilt system replacement at Airport maintenance facility		9,000	-	-	-	-
Transfer switch replacement at Airport tower		22,000	-	-	-	-
Total Lifecycle Projects	[C]	\$ 643,000	\$ 627,000	\$ 640,000	\$ 654,000	\$ 669,000
TOTAL AIRPORT CASH USED FOR AIRFIELD PROJECTS	[D=A+B+C]	\$ 1,390,000	\$ 1,065,000	\$ 1,341,000	\$ 842,000	\$ 1,085,000
Total Airport cash used for commercial aeronautical projects (b)	[E]	1,891,000	928,000	919,000	1,048,000	1,051,000
Total Airport cash used for commercial non-aeronautical projects (c)	[F]	71,000	-	115,000	41,000	42,000
Total local funding for projects	[G=D+E+F]	\$ 3,353,000	\$ 1,993,000	\$ 2,375,000	\$ 1,931,000	\$ 2,179,000

Note: Columns may not add to the totals shown due to rounding.

Source: Airport staff.

(a) Excludes any Federal, State and Local grants.

(b) Inclusive of hangar improvement, non-airfield pavement projects, etc.

(c) Inclusive of vehicle parking lot pavement resurfacing and citrus grove projects, etc.

Exhibit E-1
AIRPORT CAPITAL CHARGES ALLOCATION TO COST CENTERS
 Falcon Field Airport - City of Mesa
 Fiscal Years Ending June 30th

	Airfield	Commercial Aeronautical	Commercial Non-Aeronautical	Description of Project
Airport Capital Improvement Plan (ACIP) Projects				
Holding bay apron	100%	0%	0%	Design of ADG I aircraft holding bay on RWY 22L to improve capacity management during peak hour demand
Reconstruct three access apron areas	100%	0%	0%	Design for rehabilitation and reconstruction of various airport pavements in the airfield in very poor condition (including portions of taxilane X5, R6 and R7)
Design and construct west airport perimeter road and apron	100%	0%	0%	Rehabilitation of west airport perimeter service road due to increased usage
Eastside taxiway design and construction	100%	0%	0%	Future Taxiway J (Eastside) will provide access to last undeveloped aeronautical area of the airport
Construct midfield taxiway F and realign taxiway D3, D4	100%	0%	0%	Realignment of taxiways D3 and D4 to meet current FAA Airport Design Standards
Anzio taxilane and ramp reconstruction	100%	0%	0%	Complete the reconstruction of the Anzio Ramp with some minor changes to areas of pavement removed for RWY 22L holding bay construction
Rehabilitate taxiway echo	100%	0%	0%	Major rehabilitation of the northern half of taxiway echo which serves as the parallel access route to Runway 4L/22R
F.A.R. Part 150 noise & land use compatibility study	100%	0%	0%	Part 150 noise and land use compatibility study
Non-ACIP Projects				
City owned buildings & property improvements	0%	100%	0%	City owned buildings & property improvements to handle unforeseen capital programs that result from repairs, damage, loss, business need or city management direction
FAA National Environmental Policy Act review	0%	100%	0%	FAA National Environmental Policy Act Review
Community participation and civil rights program	100%	0%	0%	Community participation plan and internal standard operating procedure to implement civil rights program at Airport
Airport sustainability energy plan	0%	100%	0%	Planning study: Airport sustainability energy plan- Phase 1
Hangar cane bolt - Phase 2	0%	100%	0%	Installation of bolts to harden hangar doors against windshear events
Hangar cane bolt - Phase 3	0%	100%	0%	
Hangar cane bolt - Phase 4	0%	100%	0%	
Hangar cane bolt - Phase 5	0%	100%	0%	
City hangar painting - Phase 1 of 8	0%	100%	0%	
City hangar painting - Phase 2 of 8	0%	100%	0%	Painting of city owned hangars - construction
Citrus grove land conversion	0%	0%	100%	Removal of 149.7 acres of citrus groves on property owned by the Airport
Airfield sign parts	100%	0%	0%	Replacement of sign faces to accommodate new taxilane designations for X2 and X6 on movement areas of airfield
Airport tree removal program	100%	0%	0%	Removal of trees and vegetative growth that penetrates airport runway protection zone
Conduct airport economic impact study update	0%	100%	0%	Update the Airport Economic Impact analysis report (last completed using 2018 data)
Plumbing repairs in parcel 40A	0%	100%	0%	Complete negotiated plumbing repairs to hangar building plumbing system in Parcel 40A ground lease
Damage hangar G purlin roofing repair	0%	100%	0%	Repair roof damage to structural support beam on roof for city hangar building G
Lifecycle Projects				
Non attributable engineering	0%	100%	0%	Miscellaneous engineering work
Pavement management program in airfield cost center	100%	0%	0%	Pavement maintenance program - airfield
Pavement management program in hangar cost center	0%	100%	0%	Pavement maintenance program - city hangars
Spilt system replacement at Airport maintenance facility	47%	50%	2%	Replacement of aging HVAC system at the Airport maintenance facility
Transfer switch replacement at Airport tower	100%	0%	0%	Replacement of FAA tower emergency power automatic transfer switch to ensure reliable emergency power during utility outages
Asphalt resurfacing (vehicle parking lots)	0%	0%	100%	Resurface airport general aviation terminal parking lot and airport maintenance shop parking lot

Source: Airport staff.

Exhibit F
SUMMARY OF AIRPORT CAPITAL CHARGES (a)
Falcon Field Airport - City of Mesa
Fiscal Years Ending June 30th

	Calculation	Projected				
	Reference	2027	2028	2029	2030	2031
AIRFIELD						
Airport Capital Improvement Plan (ACIP) Projects						
Holding bay apron		\$ -	\$ -	\$ -	\$ 35,917	\$ 35,917
Design and construct west airport perimeter road and apron		-	41,315	41,315	41,315	41,315
Total Airport Capital Improvement Plan (ACIP) Projects	[A]	\$ -	\$ 41,000	\$ 41,000	\$ 77,000	\$ 77,000
Non-ACIP Projects						
Community participation and civil rights program		619	5,314	5,806	5,806	5,806
Airfield sign parts		973	973	973	973	973
Airport tree removal program		412	412	412	412	412
Total Non-ACIP Projects	[B]	\$ 2,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Lifecycle Projects						
Pavement management program in airfield cost center		140,398	358,927	582,570	670,710	685,723
Spilt system replacement at Airport maintenance facility		786	1,427	1,427	1,427	1,427
Transfer switch replacement at Airport tower		1,529	3,077	3,077	3,077	3,077
Total Lifecycle Projects	[C]	\$ 143,000	\$ 363,000	\$ 587,000	\$ 675,000	\$ 690,000
Total airfield projects	[D=A+B+C]	\$ 145,000	\$ 411,000	\$ 636,000	\$ 760,000	\$ 775,000
Total commercial aeronautical	[E]	103,319	547,066	820,096	1,023,621	1,090,124
Total commercial non-aeronautical	[F]	40	8,550	8,550	26,428	35,553
Total Airport capital charges (a)	[G=D+E+F]	\$ 248,000	\$ 967,000	\$ 1,464,000	\$ 1,810,000	\$ 1,900,000

Note: Columns may not add to the totals shown due to rounding.

(a) Capital charges are calculated based on the amount of cash invested by the Airport to fund the local share amount and amortized at a rate of 3.5% from the asset's in-service date through the asset's useful life. 3.5% is based on the mid-point yield of the City of Mesa's Series 2026 general obligation bonds.