

Lee County Port Authority Rates & Fees Proposed Budget

Southwest Florida International Airport



Fiscal Year 2026-2027



LEE COUNTY PORT AUTHORITY

RATES & FEES PROPOSED BUDGET

FISCAL YEAR 2026 - 2027

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Lee County Port Authority
Proposed Budget Fiscal Year 2027
Southwest Florida International Airport
Summary of Revenues and Expenses for the Calculation of Airline Rates and Fees

<u>Fiscal Year Ending</u>	<u>Adopted Budget 2026</u>	<u>Proposed Budget 2027</u>	<u>Budget vs. Budget Variance</u>	<u>Budget vs. Budget %</u>
Terminal Rental Revenue	\$ 16,243,990	\$ 15,856,211	\$ (387,779)	-2.39%
Gate Area Revenue	10,147,719	11,861,924	1,714,205	16.89%
Baggage Makeup Revenue	8,054,397	10,591,854	2,537,457	31.50%
Landing Fee Revenue	26,229,249	27,594,894	1,365,645	5.21%
Joint Use Fee	24,515,864	32,244,627	7,728,763	31.53%
BHS Fee	7,556,101	7,462,475	(93,626)	-1.24%
Non Airline Revenue	99,929,236	104,787,665	4,858,429	4.86%
Passenger Facility Charges	20,590,848	20,572,625	(18,224)	-0.09%
Federal Inspection Service Fees	71,756	69,552	(2,204)	-3.07%
Total Revenue	\$ 213,339,160	\$ 231,041,826	\$ 17,702,666	8.30%
<u>Expenses</u>				
Personnel	\$ 55,890,063	\$ 61,065,760	\$ 5,175,697	9.26%
Operating	57,571,192	57,717,600	146,408	0.25%
Total Expenses	\$ 113,461,255	\$ 118,783,360	\$ 5,322,105	4.69%
Net Revenue	\$ 99,877,905	\$ 112,258,466	\$ 12,380,561	12.40%
Short Term Financing	1,250,000	1,250,000	-	0.0%
Series 2026 A-1 (Phase I, Conc E)	11,593,538	17,310,900	5,717,362	49.3%
Series 2026 A-2 (Phase I Put Bond)		-	-	0.0%
Series 2026 B (PSB, Series 2015 refund)	0	2,319,250	2,319,250	100.0%
Series 2024 A (Terminal Expansion Phase 2 PFC)	9,086,388	9,086,388	(1)	0.0%
Series 2024 B (Terminal Expansion Phase 2 GARB)	18,172,488	18,172,488	(1)	0.0%
Series 2021 A Revenue Refunding	19,659,500	19,655,500	(4,000)	0.0%
Series 2021 B (Terminal Expansion Phase 1 PFC)	7,829,100	7,829,100	-	0.0%
Series 2021 B (Terminal Expansion Phase 1 GARB)	5,819,550	5,820,300	750	0.0%
Series 2015	1,671,250	0	(1,671,250)	-100.0%
Less Total Debt Service	\$ 75,081,813	\$ 81,443,925	\$ 6,362,112	8.47%
Net Funds Remaining	\$ 24,796,092	\$ 30,814,541	\$ 6,018,449	24.27%
Less Working Capital Reserve	133,064	423,758	290,694	218.46%
Less Airfield Project Amortization	243,630	507,680	264,050	108.38%
Less Ground Transportation Project Amortization	204,761	735,614	530,853	259.25%
Less Terminal Project Amortization	235,892	148,578	(87,314)	-37.01%
Less Aviation Project Amortization	688,040	1,678,187	990,147	143.91%
Net Funds Remaining after Contribution & Working Capital	\$ 23,290,705	\$ 27,320,724	\$ 4,030,019	17.30%
LCPA Share 70% (Rebate/Sharing)	\$ 16,303,494	\$ 19,124,507	\$ 2,821,013	17.30%
Airline Share 30% (Rebate/Sharing)	\$ 6,987,212	\$ 8,196,217	\$ 1,209,006	17.30%

Rates & Statistics:

Landing Fee	\$ 4.18	\$ 4.32	\$ 0.14	3.35%
Terminal Rental Rate	\$ 218.54	\$ 287.39	\$ 68.85	31.51%
BHS Fee	\$ 1.30	\$ 1.30	\$ 0.00	0.24%
Joint Use Fee	\$ 4.27	\$ 5.65	\$ 1.38	32.41%
Projected Average Cost Per Enplanement	\$ 14.03	\$ 16.64	\$ 2.61	18.60%
Total Passengers	11,415,521	11,324,210	(91,311)	-0.80%
Total Landed Weight	6,274,940	6,387,707	112,767	1.80%

**Lee County Port Authority
Southwest Florida International Airport
Terminal Rental Rate
Fiscal Year 2027**

<u>Fiscal Year Ending</u>	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>
Terminal Investment Service	\$ 68,602,992	\$ 77,641,622
Terminal Operating Expenses	52,742,178	54,356,420
Terminal Expense Operating Reserve	349,981	403,560
Terminal Amortization	235,892	148,578
Total Requirement	121,931,043	132,550,180
Less: PFC Revenues	18,231,485	18,213,262
Net Requirement	103,699,557	114,336,918
Total Rentable Space	474,029	478,520
Total Leased Space	232,439	224,443
Net Requirement	50,848,453	53,628,335
Signatory Airline Terminal Rental Rate	\$ 218.76	\$ 238.94
Extraordinary Coverage Requirement	\$ -	10,949,505
Adjusted Net Requirement	\$ 50,848,453	\$ 64,577,841
Required Signatory Airline Terminal Rental Rate (1.40 Coverage)	\$ 218.76	\$ 287.73
Adjusted Signatory Rate	\$ 218.54	\$ 287.39
Non Signatory Terminal Rental Rate (110%)	\$ 240.40	\$ 316.13
Signatory Gate Area charge	\$ 563,762	\$ 741,370
Signatory Airline Terminal Rental Space	119,176	111,074
Non Signatory Leased Airline Space	1,196	1,301
Total Leased Airline Space	120,372	112,375
Signatory Airline Terminal Rental Revenue	\$ 26,045,073	\$ 31,921,926
Non Signatory Terminal Rental Revenue	\$ 287,515	\$ 411,288
Total Terminal Rental Revenue	\$ 26,332,588	\$ 32,333,214

Allocation of Leased Airline Space

	<u>Fiscal Year 2027 Square Feet</u>	<u>Fiscal Year 2027 Revenue</u>
Signatory Airline Terminal Space Revenues:		
Exclusive/Preferential Space	32,945	\$ 9,468,149
Gate Area Revenue	41,274	\$ 11,861,924
Baggage Make Up	36,855	\$ 10,591,854
Sub Total	111,074	\$ 31,921,926
Non Signatory Airline Exclusive Space	1,301	\$ 411,288
Total	112,375	\$ 32,333,214

**Lee County Port Authority
Southwest Florida International Airport
Landing Fee Rate
Fiscal Year 2027**

<u>Fiscal Year Ending</u>	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>
Airfield Investment Service	\$ 12,618,354	\$ 12,022,459
Airfield Operating Expenses	20,658,943	22,359,194
Airfield Operating Expense Reserve	114,583	425,063
Airfield Amortization	243,630	507,680
Total Requirement	\$ 33,635,511	\$ 35,314,396
Less: PFC Revenues	1,447,888	1,447,888
Less: Airfield Non Airline Revenue	5,981,180	6,302,653
Net Requirement	\$ 26,206,443	\$ 27,563,855
Signatory Landed Weight	5,429,882	5,959,491
Non Signatory Landed Weight	845,058	428,216
Total Landed Weight	6,274,940	6,387,707
Landing Fee	\$ 4.18	\$ 4.32
Extraordinary Coverage Requirement	\$ -	
Required Landing Fee (1.25 Coverage)	\$ 4.18	\$ 4.32
Required Signatory Landing Fee Revenue	\$ 22,696,908	\$ 25,745,003
Non Signatory Landing Fee Revenue	\$ 3,532,340	\$ 1,849,891
Total Landing Fee Revenue	\$ 26,229,249	\$ 27,594,894

**Lee County Port Authority
Southwest Florida International Airport
Joint Use Fee
Fiscal Year 2027**

<u>Fiscal Year Ending</u>	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>
Security Check Point	25,116	25,116
Percentage of Airline Passengers	0.90	0.90
Airline Security Check Point Space	22,604	22,604
Baggage Claim Area	73,922	73,922
Bag Screening Area	15,541	15,541
Total Joint Use Space	112,067	112,067
Signatory Terminal Rental Rate	\$ 218.76	\$ 287.73
Total Joint Use Requirement	\$ 24,515,864	\$ 32,244,627
Enplaned Passengers	5,747,690	5,703,137
Joint Use Fee - Average Cost per Enplanement	\$ 4.27	\$ 5.65
Non-Signatory Premium	110%	110%
Non-Signatory Joint Use Fee	\$ 4.69	\$ 6.22
Non-Signatory Enplanements	574,864	225,631
Non-Signatory Joint Use Revenues	\$ 2,697,285	\$ 1,403,250
Signatory Joint Use Revenues	\$ 21,818,580	\$ 30,841,377
Signatory Joint Use Fee	\$ 4.22	\$ 5.63
Signatory Portion to be Allocated Equally 20%	\$ 4,363,716	\$ 6,168,275
Signatory Portion to be Allocated Per Enplanement 80%	\$ 17,454,864	\$ 24,673,102
Total Joint Use Revenue	\$ 24,515,864	\$ 32,244,627

**Lee County Port Authority
Southwest Florida International Airport
Baggage Handling System Fee
Fiscal Year 2027**

<u>Fiscal Year Ending</u>	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>
BHS Investment Service	4,871,859	4,439,328
BHS Operating Expenses	\$ 3,543,895	\$ 3,856,476
BHS Operating Expense Reserve	51,822	78,145
BHS Amortization	0	0
Total BHS Requirement	\$ 8,467,576	\$ 8,373,950
Less:		
Pledged PFC Revenue (Terminal Expansion Phase II)	911,475	911,475
Net Requirement	\$ 7,556,101	\$ 7,462,475
 Total Enplaned Passengers	 5,747,690	 5,703,137
 BHS Fee - Average Cost per Enplanement	 \$ 1.31	 \$ 1.31
Non-Signatory Premium	110%	110%
Non Signatory BHS Fee Per Enplanement	\$ 1.45	\$ 1.44
 Non-Signatory Enplanements	 574,884	 225,631
Non-Signatory BHS Revenues	\$ 831,337	\$ 324,758
 Signatory Enplanements	 5,172,806	 5,477,506
Signatory BHS Revenues	\$ 6,724,764	\$ 7,137,716
 Signatory BHS Fee Per Enplanement	 \$ 1.30	 \$ 1.30
Total BHS Revenues	\$ 7,556,101	\$ 7,462,475

**Lee County Port Authority
Southwest Florida International Airport
Signatory Cost Per Enplanement
Fiscal Year 2027**

	Fiscal Year <u>2026</u>	Fiscal Year <u>2027</u>	<u>Variance</u>	<u>% Variance</u>
Signatory Landing Fee Revenue	\$ 22,696,908	\$ 25,745,003	\$ 3,048,095	13.43%
Signatory BHS Revenue	6,724,764	7,137,716	412,952	6.14%
Signatory Preferential Space Revenue	26,045,073	31,921,926	5,876,853	22.56%
Signatory Joint Use Revenue	21,818,580	30,841,377	9,022,797	41.35%
Signatory Common Use Revenue	2,272,645	3,694,238	1,421,593	62.55%
Total Signatory Passenger Airline Revenue	\$ 79,557,970	\$ 99,340,260	\$ 19,782,290	24.87%
Less: Revenue Sharing	(6,987,212)	(8,196,217)	(1,209,005)	17.30%
Net Signatory Passenger Airline Revenue	\$ 72,570,758	\$ 91,144,043	\$ 18,573,285	25.59%
 Total Signatory Airline Enplanements	 5,172,806	 5,477,506	 304,700	 5.89%
 Gross Signatory Cost Per Enplanement	 \$ 15.38	 \$ 18.14	 \$ 2.76	 17.92%
 Signatory Cost Per Enplanement	 \$ 14.03	 \$ 16.64	 \$ 2.61	 18.61%

**Lee County Port Authority
Southwest Florida International Airport
Investment Service and Allocation to Cost Centers
Fiscal Year 2027**

<u>Fiscal Year Ending</u>	Budget <u>2027</u>
<u>Investment Service</u>	
Short Term Financing	\$ 1,250,000
Series 2026 A-1 (Phase I, Conc E)	17,310,900
Series 2026 A-2 (Phase I Put Bond)	-
Series 2026 B (Public Safety Building)	802,250
Series 2026 B (Series 2015 Refunding)	1,517,000
Series 2024 A (PFC)	9,086,388
Series 2024 B (GARB)	18,172,488
Series 2021 A	19,655,500
Series 2021 B (PFC)	7,829,100
Series 2021 B (GARB)	5,820,300
Series 2015 Refunding	-
Total Debt Service	81,443,925
Debt Service Coverage	20,360,981
Total Investment Service	\$ 101,804,906

**Lee County Port Authority
Southwest Florida International Airport
Non Signatory Revenues
Adopted Budget Fiscal Year 2027**

<u>Revenue Source</u>	<u>Total RSW</u>	<u>Airfield</u>	<u>BHS</u>	<u>Terminal</u>	<u>Ground Transportation</u>	<u>Aviation</u>	<u>Air Cargo</u>
Investment Income	\$ 11,588,585	\$ 1,368,532	\$ 505,334	\$ 8,838,047	\$ 849,558	\$ 18,076	\$ 9,038
Fuel Systems	2,195,116	2,195,116					
Fuel Flowage	457,234	457,234					
Catering	635,429	635,429					
Pax Aircraft Parking - SIG	684,341	684,341					
Pax Aircraft Parking - NonSIG	12,402	12,402					
Utility Income	116,160	116,160					
FBO Landing fees	323,455	323,455					
Misc Revenue - Police	294,428	294,428					
Misc Revenue	51,770	51,770					
Misc Revenue DAS	108,983			108,983			
Refund Prior Year	34,393	34,393					
Discounts Taken	700	700					
Late Fees	777	777					
Misc Revenue - ARFF	3,120	3,120					
Terminal Concessions	4,896,440			4,896,440			
Restaurants	5,361,128			5,361,128			
Terminal Space Rent	3,103,195			3,103,195			
Advertising	710,000			710,000			
Space Rent Commercial	994,336			994,336			
STS Shared Tenant Services	57,307			57,307			
Misc Revenue - Operations (Lost/Found)	6,928			6,928			
Rental Cars	24,998,969				24,998,969		
Parking Lot Fee	32,561,103				32,561,103		
Building Rent RAC	2,033,345				2,033,345		
Employee Parking	494,310				494,310		
Credit Card GT Trip Fees	2,345,320				2,345,320		
Fuel Systems (RAC)	749,644				749,644		
Fuel Flow Commercial Ft Myers Plaza	30,833				30,833		
Off Airport Parking	247,866				247,866		
Off Airport Rental Cars	637,736				637,736		
Rental Car Peer to Peer Sharing	604,899				604,899		
Courtesy Permit/Trip	310,992				310,992		
Charter Bus Fees	19,366				19,366		
Provider Permits	55,503				55,503		
Land Rent Commercial	3,220,354				257,183	2,963,171	
Privilege Fee	2,075,473				21,408	2,054,066	
CRDC Fee	1,647,472					1,647,472	
Bldg Rent RAC Service Facility	417,766					417,766	
Cell Phone Tower Charges	129,619					129,619	
Misc Revenue - Airport	76,101	76,101				-	
Cargo Ramp User Fee	324,629	48,694					275,935
Third Party Cargo Fees	170,138						170,138
Passenger Facility Charge Transfer in	3,657,137			3,657,137			
Passenger Facility Charge DS 41278 & 412	16,915,488	1,447,888	911,475	14,556,125			
FIS Charges	69,552						
Total	125,429,842						
Less PFC'S	(20,572,625)						
Less FIS FEE	(69,552)						
Total	\$ 104,787,665	\$ 6,302,653	\$ 505,334	\$ 24,076,363	\$ 66,218,035	\$ 7,230,169	\$ 455,110

Lee County Port Authority
Southwest Florida International Airport
Distribution of Operating Expenditures
Fiscal Year 2026

	Airport Total	Airfield	Terminal	Ground Transportation	Aviation	Non Aviation	Air Cargo	BHS
<u>Personnel Expenditures</u>								
Salaries & Wages	\$ 37,710,162	\$ 9,744,770	\$ 16,617,483	\$ 8,602,616	\$ 795,635	\$ 839,659	\$ 883,429	226,570
Employee Benefits	23,355,598	5,974,702	10,461,844	5,286,341	479,193	502,243	532,451	118,824
Total	<u>61,065,760</u>	<u>15,719,472</u>	<u>27,079,327</u>	<u>13,888,957</u>	<u>1,274,828</u>	<u>1,341,903</u>	<u>1,415,880</u>	<u>345,394</u>
<u>Operating Expenditures</u>								
Contractual Services, Materials & Supplies	37,603,805	4,460,933	15,426,187	11,849,387 0	2,073,741	283,420	379,405	3,130,733
Utilities	6,592,991	326,943	4,704,908	1,384,077	125,330	21,088	30,642	2
Repairs & Maintenance	3,297,157	471,306	1,014,272	1,175,195	57,593	57,597	141,194	380,000
Insurance	3,560,312	35,603	2,990,662	498,444	0	0	35,603	0
Other	6,663,335	1,344,937	3,141,064	1,825,736	108,824	107,900	134,528	347
Total	<u>57,717,600</u>	<u>6,639,722</u>	<u>27,277,093</u>	<u>16,732,839</u>	<u>2,365,487</u>	<u>470,006</u>	<u>721,372</u>	<u>3,511,082</u>
Grand Total	<u>\$ 118,783,360</u>	<u>\$ 22,359,194</u>	<u>\$ 54,356,420</u>	<u>\$ 30,621,796</u>	<u>\$ 3,640,315</u>	<u>\$ 1,811,908</u>	<u>\$ 2,137,252</u>	<u>\$ 3,856,476</u>

**LEE COUNTY PORT AUTHORITY
ENPLANED PASSENGERS
FISCAL YEAR 2027**

	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sep	Total
American	45,212	87,436	81,481	84,103	79,364	105,205	92,963	78,300	64,584	64,675	49,188	40,599	873,110
Breeze Airlines	25,164	29,437	30,510	32,413	30,565	32,215	32,592	24,775	21,098	21,359	19,448	17,147	316,723
Delta	80,239	101,641	115,527	125,595	122,966	148,925	138,563	110,523	97,371	97,995	85,401	76,203	1,300,949
Frontier	13,417	16,710	22,520	18,898	30,598	49,838	29,556	20,144	17,229	17,338	16,475	13,447	266,170
JetBlue	16,744	33,270	49,295	56,183	51,948	78,724	65,604	39,670	21,996	22,884	19,888	15,281	471,487
Southwest	71,802	97,801	107,413	113,586	107,545	123,927	114,594	95,301	73,341	70,735	65,336	55,609	1,096,990
Sun Country	12,933	17,470	17,539	24,667	26,008	43,704	23,010	11,389	8,549	6,722	5,838	4,959	202,788
United	63,038	80,380	91,709	84,887	83,718	106,433	106,381	73,977	55,677	57,067	48,833	42,381	894,481
Sub-Total	328,549	464,145	515,994	540,332	532,712	688,971	603,263	454,079	359,845	358,775	310,407	265,626	5,422,698

Affiliates

Endeavor - Delta	0	0	767	757	503	686	726	484	229	229	0	58	4,439
Allegiant	2,143	2,833	3,639	3,877	3,760	4,772	3,944	4,259	3,132	3,281	2,833	2,237	40,710
Envoy - American	0	0	55	350	559	857	726	423	286	172	172	172	3,772
PSA Airlines - American	0	0	158	224	277	119	117	0	0	0	0	0	895
Sub-Total	2,143	3,178	4,884	5,349	5,243	6,848	5,878	5,312	5,026	5,199	3,281	2,467	54,808

Other Scheduled Carriers

Alaska	0	548	1,205	1,527	1,228	1,341	1,040	0	0	0	0	0	6,889
Avelo	3,864	6,595	8,536	7,149	6,047	11,926	10,453	5,061	4,628	5,051	4,941	2,654	76,905
Sub-Total	3,864	7,143	9,741	8,676	7,275	13,267	11,493	5,061	4,628	5,051	4,941	2,654	83,794

International

Air Canada	2,328	5,395	5,342	7,171	9,641	9,676	5,409	1,228	1,244	1,043	981	927	50,385
Eurowings-Discover	1,577	1,532	1,144	1,655	1,028	2,122	1,688	1,580	1,325	1,832	1,434	1,415	18,332
Eastern Air Express (Cubazul)	2,016	1,624	1,556	1,654	894	1,218	1,082	1,074	1,330	1,522	1,421	1,330	16,721
Porter	941	2,232	3,422	4,093	4,366	6,250	3,331	0	0	0	0	0	24,635
Westjet	2,131	2,871	3,771	3,207	3,218	7,252	4,227	2,726	686	575	575	525	31,764
Sub-Total	8,993	13,654	15,235	17,780	19,147	26,518	15,737	6,608	4,585	4,972	4,411	4,197	141,837

TOTAL	343,549	488,120	545,854	572,137	564,377	735,604	636,371	471,060	374,084	373,997	323,040	274,944	5,703,137
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**LEE COUNTY PORT AUTHORITY
TOTAL PASSENGERS
FISCAL YEAR 2027**

<u>Signatory Airlines</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Total</u>
American	96,196	173,485	169,752	164,779	165,342	208,326	172,154	148,183	127,134	126,714	96,372	82,855	1,731,292
Breeze Airlines	53,540	58,407	63,563	63,505	63,677	63,793	60,356	46,887	41,531	41,847	38,103	34,993	630,202
Delta	170,722	201,667	240,681	246,072	256,179	294,902	256,598	209,166	191,677	191,998	167,322	155,516	2,582,500
Frontier	28,547	33,154	46,916	37,026	63,745	98,689	54,733	38,122	33,915	33,969	32,278	27,443	528,537
JetBlue	35,625	66,012	102,698	110,076	108,225	155,889	121,489	75,076	43,300	44,836	38,965	31,185	933,376
Southwest	152,770	194,050	223,777	222,543	224,052	245,400	212,211	180,358	144,372	138,587	128,009	113,488	2,179,617
Sun Country	27,517	34,663	36,540	48,329	54,183	86,542	42,611	21,554	16,828	13,170	11,438	10,120	403,495
United	134,123	159,484	191,060	166,315	174,413	210,759	197,002	140,002	109,601	111,808	95,676	86,491	1,776,734
Sub-Total	699,040	920,922	1,074,987	1,058,645	1,109,816	1,364,300	1,117,154	859,348	708,358	702,929	608,163	542,091	10,765,753
<u>Affiliates</u>													
Endeavor - Delta	0	0	1,597	1,483	1,027	1,369	1,369	913	457	457	0	115	8,787
Allegiant	4,465	5,655	7,581	7,739	7,673	9,525	7,441	8,036	6,251	6,549	5,655	4,465	81,035
Envoy - American	0	0	115	685	1,141	1,711	1,369	799	571	343	343	343	7,420
PSA Airlines - American	0	0	329	439	565	237	220	0	0	0	0	0	1,790
Republic - American	0	689	552	276	294	826	689	276	2,753	3,028	551	0	9,934
Sub-Total	4,465	6,344	10,174	10,622	10,700	13,668	11,088	10,024	10,032	10,377	6,549	4,923	108,966
<u>Other Scheduled Carriers</u>													
Alaska	0	1,094	2,510	2,992	2,506	2,676	1,963	0	0	0	0	0	13,741
Avelo	8,050	13,164	17,783	14,007	12,340	23,804	19,723	9,549	9,238	10,081	9,862	5,297	152,898
Sub-Total	8,050	14,258	20,293	16,999	14,846	26,480	21,686	9,549	9,238	10,081	9,862	5,297	166,639
<u>International</u>													
Air Canada	4,850	10,768	11,129	14,049	19,676	19,313	10,206	2,317	2,463	2,082	1,958	1,850	100,661
Eurowings-Discover	3,285	3,058	2,384	3,243	2,098	4,236	3,185	2,981	2,624	3,656	2,862	2,824	36,436
Eastern Air Express (Cubazul)	4,200	3,241	3,241	3,241	1,824	2,431	2,026	2,026	2,634	3,038	2,836	2,655	33,393
Porter	1,961	4,456	7,129	8,020	8,911	12,475	6,238	0	0	0	0	0	49,190
Westjet	4,439	5,731	7,857	6,283	6,567	14,475	7,975	5,143	1,358	1,148	1,148	1,048	63,172
Sub-Total	18,735	27,254	31,740	34,836	39,076	52,930	29,630	12,467	9,079	9,924	8,804	8,377	282,852
TOTAL	730,290	968,778	1,137,194	1,121,102	1,174,438	1,457,378	1,179,558	891,388	736,707	733,311	633,378	560,688	11,324,210

Lee County Port Authority
Landed Weight (X1000)
Fiscal Year 2027

	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>TOTAL BUDGET</u>
<u>Signatory Airlines</u>													
American	52,864 6	86,865 4	95,965 9	93,371 5	91,291 4	104,819 8	97,201 7	83,863 5	69,857 4	69,248 3	53,325 9	49,413 0	948,088 4
Breeze Airlines	34,251 6	37,392 1	40,661 6	40,596 6	39,594 1	40,890 9	38,633 7	30,076 1	26,677 0	26,838 6	24,475 5	23,892 1	403,979 9
Delta	96,215 8	108,625 1	130,918 4	132,579 1	131,822 0	156,295 0	143,869 8	110,218 5	95,230 8	98,598 4	91,394 7	84,033 5	1,379,801 1
Frontier	14,755 2	17,486 3	27,477 7	20,909 6	33,609 2	49,088 8	28,845 4	17,738 9	16,772 4	16,798 4	16,475 2	15,185 5	275,142 6
JetBlue	19,917 8	36,306 1	57,004 9	60,958 3	61,591 8	77,662 1	71,317 7	42,839 6	23,825 5	23,969 0	21,490 0	18,326 5	515,209 3
Southwest	86,576 2	109,326 2	126,313 5	125,519 9	125,905 3	138,745 8	119,337 8	101,637 9	81,455 8	78,148 7	72,119 2	64,135 2	1,229,221 5
Sun Country	12,986 2	15,550 3	18,238 8	22,574 5	24,165 4	35,828 2	18,620 4	9,418 7	7,542 0	5,902 5	5,292 1	4,974 2	181,093 3
United	72,317 9	86,414 3	103,388 4	95,482 5	96,822 9	120,719 7	105,948 2	71,049 4	55,657 4	58,290 4	51,506 0	52,871 3	970,468 4
Sub Total	389,885.3	497,965.8	599,969.2	591,992.0	604,802.1	724,050.3	623,774.7	466,842.6	377,018.3	377,794.3	336,078.6	312,831.3	5,903,004.5
<u>Affiliates</u>													
Endeavor - Delta	0 0	0 0	1,051 4	976 3	675 9	901 2	901 2	600 8	300 4	300 4	0 0	75 1	5,782 7
Allegiant	2,182 6	2,761 3	3,634 4	3,770 0	3,621 1	4,633 1	3,634 4	3,918 8	3,052 3	3,194 5	2,761 3	2,182 6	39,346 4
Envoy - American	0 0	0 0	75 0	449 7	749 5	1,124 3	899 4	524 7	374 8	224 9	224 9	224 9	4,872 1
PSA Airlines -American	0 0	0 0	201 0	268 0	343 1	142 1	134 0	0 0	0 0	0 0	0 0	0 0	1,088 2
Republic - American	0 0	374 8	299 9	150 0	150 0	449 8	374 8	150 0	1,499 2	1,649 1	299 9	0 0	5,397 5
Sub-Total	2,182.6	3,136.1	5,261.7	5,614.0	5,539.6	7,250.5	5,943.8	5,194.3	5,226.7	5,368.9	3,286.1	2,482.6	56,486.9
<u>Other Scheduled Carriers</u>													
Alaska	0 0	642 0	1,411 1	1,768 7	1,434 9	1,594 0	1,090 1	0 0	0 0	0 0	0 0	0 0	7,940 8
Avelo	3,926 0	7,252 0	9,388 0	6,610 0	5,348 0	10,794 0	9,476 0	4,786 0	4,640 0	4,912 0	4,932 0	2,592 0	74,656 0
Sub Total	3,926.0	7,894.0	10,799.1	8,378.7	6,782.9	12,388.0	10,566.1	4,786.0	4,640.0	4,912.0	4,932.0	2,592.0	82,596.8
<u>International</u>													
Air Canada	2,773 4	5,515 9	6,718 8	8,314 8	10,657 1	11,396 4	5,464 7	1,254 0	1,373 5	1,223 6	1,129 5	1,085 8	56,907 5
Eurowings - Discover	3,644 3	3,267 3	2,841 8	3,633 3	2,451 6	4,504 1	3,684 0	3,282 7	2,870 5	4,080 8	3,278 3	3,276 1	40,814 8
Eastern Air Express(Cubazul	1,957 0	1,951 0	1,957 0	1,951 0	1,101 0	1,452 0	1,213 0	1,219 0	1,597 0	1,833 0	1,697 0	1,611 0	19,539 0
Porter	1,303 5	2,962 5	4,740 0	5,332 5	5,925 0	8,295 0	4,147 5	0 0	0 0	0 0	0 0	0 0	32,706 0
Westjet	2,417 0	3,705 4	4,198 6	3,355 0	3,533 8	7,697 6	4,161 4	2,763 3	733 9	604 7	598 2	568 1	34,337 0
Sub Total	12,095.2	17,402.1	20,456.2	22,586.6	23,668.5	33,345.1	18,670.6	8,519.0	6,574.9	7,742.1	6,703.0	6,541.0	184,304.3
<u>Cargo</u>													
Federal Express	7,097 8	6,172 0	7,097 8	6,172 0	6,172 0	6,789 2	6,789 2	6,480 6	6,480 6	6,789 2	6,789 2	6,480 6	79,310 2
UPS	9,249 2	6,300 0	8,401 9	7,456 0	7,140 0	5,998 8	4,620 0	4,830 0	4,200 0	4,525 5	6,342 0	8,517 3	77,580 7
Western Global	0 0	491 5	0 0	491 5	491 5	983 0	491 5	491 5	491 5	491 5	0 0	0 0	4,423 5
Sub Total	16,347.0	12,963.5	15,499.7	14,119.5	13,803.5	13,771.0	11,900.7	11,802.1	11,172.1	11,806.2	13,131.2	14,997.9	161,314.4
Total	424,436.1	539,361.5	651,985.9	642,690.8	654,596.6	790,804.9	670,855.9	497,144.0	404,632.0	407,623.5	364,130.9	339,444.8	6,387,706.9