

A	B	C	D	E	F	G	H	I
Year	Peña Variable O&M Cost Per Lane Mile ¹	Non-DIA Variable O&M Costs from Peña Segment (COL B*5.44 Lane Miles*% Non-Airport Traffic) ²	Non-DIA Variable O&M Costs from On-Ramp (COL B*0.50 Lane Mile) ³	Total Non-DIA Variable O&M Costs from Peña Segment & Ramp ⁴	Commerce City & Other Jurisdictions Percentage of Traffic	Commerce City & Other Jurisdictions Variable O&M Costs	Denver Percentage of Traffic	Denver Variable O&M Costs
2016	\$19,822	\$19,066	\$9,911	\$28,977	80%	\$23,181.60	20%	\$5,795
2017	\$20,417	\$20,532	\$10,209	\$30,741	80%	\$24,593	20%	\$6,148
2018	\$21,029	\$22,014	\$10,515	\$32,529	80%	\$26,023	20%	\$6,506
2019	\$21,660	\$23,516	\$10,830	\$34,346	80%	\$27,477	20%	\$6,869
2020	\$22,310	\$25,038	\$11,155	\$36,193	80%	\$28,954	20%	\$7,239

Note:

¹Assumes 3% annual inflation to variable costs derived from 2012 Oliver Wyman Study.

²2013 FHU Study determined ~17.7% non-airport traffic in 2016 increasing at an annual rate of ~4.0% to 20.6% in 2020.

³Assumed to be 100% Non-Airport Traffic.

⁴Column C+Column D.