

RATES, FEES AND CHARGES SETTLEMENT

FISCAL YEAR 2008



DALLAS/FORT WORTH
INTERNATIONAL AIRPORT



The Finance Department
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Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
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**Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Business Units Executive Summary Detail
Fiscal Year 2008**

	FY 2009	Settlement	FY 2008		FY 2007
	Forecast		Forecast	Variance	Actual
Airfield Services					
Signatory Landing Fees	\$167,685,000	\$162,656,894	\$166,833,552	(\$4,176,658)	\$152,807,296
Non-Signatory Landing Fees	766,000	1,794,842	1,287,955	506,887	2,332,530
Bad Debt Expense	-	(1,211,338)	-	(1,211,338)	3,405,506
Fueling System	5,350,000	5,710,451	6,566,591	(856,140)	5,718,110
General Aviation	1,960,000	1,810,020	1,773,928	36,092	1,838,732
AACs Badges	1,062,000	875,857	933,000	(57,143)	901,203
Aircraft Parking	312,000	354,550	312,388	42,162	407,900
Total Airfield Services	177,135,000	171,991,277	177,707,414	(5,716,138)	167,411,276
Commercial Development	30,342,000	30,080,677	24,824,105	5,256,571	21,453,423
Parking	99,637,000	103,875,100	107,823,880	(3,948,780)	106,572,460
Concessions					
Terminal Concessions	45,039,000	49,071,390	45,993,031	3,078,360	45,251,778
Non-Terminal Concessions	1,564,000	1,769,932	2,004,611	(234,679)	1,738,933
Bad Debt Expense	(500,000)	348,626	(600,000)	948,626	513,525
Total Concessions	46,103,000	51,189,948	47,397,642	3,792,306	47,504,237
Rental Car Center (RAC)					
RAC - Percentage Rent	22,835,000	24,293,913	27,528,966	(3,235,054)	24,930,330
RAC - Ground Rent	3,790,000	3,764,505	3,505,219	259,286	3,494,503
Total RAC	26,625,000	28,058,418	31,034,185	(2,975,767)	28,424,832
Total Concessions/RAC	72,728,000	79,248,365	78,431,827	816,539	75,929,069
Total Revenue Management	202,707,000	213,204,142	211,079,812	2,124,330	203,954,952
Utilities					
HVAC	14,582,000	13,443,643	13,123,011	320,632	13,785,803
Water & Sewer	4,340,000	3,256,296	4,297,926	(1,041,630)	2,513,706
Trash Removal	1,457,000	1,516,923	1,410,956	105,967	1,442,258
Total Utilities	\$20,379,000	\$18,216,863	\$18,831,893	(\$615,030)	\$17,741,767

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Business Units Executive Summary Detail (cont'd)
Fiscal Year 2008

	FY 2009	FY 2008		FY 2007	
	Forecast	Settlement	Forecast	Variance	Actual
Employee Services	\$8,349,000	\$8,358,424	\$8,458,942	(\$100,517)	\$7,646,881
Taxis, Limos & Shuttles	6,692,000	6,696,305	6,689,560	6,745	6,838,426
Department of Public Safety					
Public Safety Services	1,697,000	1,518,511	1,583,000	(64,489)	1,424,124
Public Safety Training Center	443,000	403,900	321,000	82,900	358,309
Total Department of Public Safety	2,140,000	1,922,411	1,904,000	18,411	1,782,433
Terminal Services					
Signatory Airlines Terminal Leases	24,011,000	17,539,157	23,726,000	(6,186,843)	18,911,891
Terminal C Space Rentals	16,000	-	-	-	-
Terminal B Common Use Fees & Space Rentals	417,000	574,221	397,017	177,204	397,325
Terminal D Common Use Fees & Space Rentals	5,921,000	5,449,552	5,767,196	(317,644)	5,862,248
Terminal E Common Use Fees & Space Rentals	1,382,000	1,995,337	2,546,621	(551,284)	2,577,625
Federal Inspection Services (FIS) Facility Charges	12,036,000	10,631,862	9,814,308	817,554	10,539,462
Other (TSA Fees and Supplemental Rent)	4,170,000	6,176,362	6,399,766	(223,404)	5,585,678
Total Terminal Services	47,953,000	42,366,492	48,650,909	(6,284,417)	43,874,229
Miscellaneous Operating Revenues	1,956,000	2,499,269	1,626,817	872,452	1,667,336
Total Operating Revenue	467,311,000	465,255,184	474,949,347	(9,694,163)	450,917,300
Non-Operating Revenues					
Passenger Facility Charge	123,725,000	123,535,659	119,921,028	3,614,631	119,066,345
Reimbursements from 301	25,611,000	15,170,766	14,564,000	606,766	14,484,183
7/7/7 Program	14,000,000	14,000,000	14,000,000	-	14,000,000
Interest Income	9,576,000	15,634,169	16,789,499	(1,155,330)	18,046,731
Total Non-Operating Revenue	172,912,000	168,340,594	165,274,527	3,066,067	165,597,259
TOTAL REVENUE	\$640,223,000	\$633,595,778	\$640,223,874	(\$6,628,096)	\$616,514,559

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Business Units Executive Summary
Fiscal Year 2008

	FY 2009 Forecast	Settlement	FY 2008 Forecast	Variance	FY 2007 Actual
EXPENSES					
O&M Costs					
Salaries and wages	\$107,690,000	\$103,331,606	\$103,929,531	\$597,925	\$98,052,939
Benefits	50,032,000	53,548,975	50,093,569	(3,455,406)	56,368,381
Contracts	112,547,000	109,682,903	113,794,395	4,111,493	103,832,119
Maintenance and other supplies	17,373,000	16,612,644	15,462,672	(1,149,972)	16,710,408
Insurance	4,430,000	4,326,959	5,181,861	854,902	4,730,477
Utilities	41,762,000	36,900,895	36,803,345	(97,550)	37,417,809
General, administrative and other	5,484,000	6,266,408	10,505,755	4,239,347	5,262,956
Contingency	5,000,000	-	-	-	-
Operating Reserve	-	3,431,863	3,431,863	-	(348,138)
Total O&M	\$344,318,000	\$334,102,253	\$339,202,991	\$5,100,738	\$322,026,952
Debt Service					
Principal	\$49,163,000	\$44,160,000	\$53,625,000	\$9,465,000	\$45,675,000
Interest	189,662,000	196,816,097	190,479,119	(6,336,978)	193,168,050
Coverage	59,181,000	59,611,138	60,204,103	592,965	58,897,522
Broker's Fees	-	1,841,261	857,837	(983,424)	880,633
Offsets to Debt Service	(2,100,000)	(2,934,971)	(4,145,176)	(1,210,205)	(4,133,597)
Total Debt Service	\$295,905,000	\$299,493,525	\$301,020,883	\$1,527,358	\$294,487,608
TOTAL EXPENSES	\$640,224,000	\$633,595,778	\$640,223,874	\$6,628,096	\$616,514,559
Enplaned Passengers	27,066	29,055,142	28,864,439		29,852,337
Cost Per Revenue Enplanement	\$7.73	6.85	\$7.18		\$6.47
Signatory Landed Weight	36,414,805	37,252,191	38,182,058		38,688,404
Landing Fee	\$4.60	\$4.37	\$4.37		\$3.95
Ground Rent per Acre	\$23,974	\$24,075	\$23,896		\$22,973

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
SIGNATORY AIRLINE SETTLEMENT SUMMARY
Fiscal Year 2008

	Landing Area (A)	Terminal Area (B)	Terminal Improvement Rent & Net Rent (C)	Net Leased Ground Rentals (D)	Total Amount Due (Airline) Airport
Air Canada (Jazz Air)	(\$263)	\$0	\$0	\$0	(\$263)
Air France Cargo	(109)	-	-	-	(109)
Air Transport International (ATI)	(389)	-	-	-	(389)
Airborne Express (ABX Air), Inc.	(266)	-	-	-	(266)
AirTran Airways, Inc.	(1,323)	(203,395)	-	-	(204,719)
Alaska Air	(557)	-	-	-	(557)
American Airlines	(88,921)	(5,699,432)	443	34,324	(5,753,586)
American Eagle (AMR)	(15,409)	-	-	-	(15,409)
ATA - American Trans Air	(494)	-	-	-	(494)
Atlantic Southeast Airlines, Inc. (ASA)	(14)	-	-	-	(14)
British Airways	(566)	-	-	-	(566)
Cathay Pacific Airways	(918)	-	-	-	(918)
Champion Air (Grand Holding, Inc.)	(123)	-	-	-	(123)
Chautauqua Air	(149)	-	-	-	(149)
China Airlines, Ltd.	(704)	-	-	-	(704)
China Cargo Airlines	(567)	-	-	-	(567)
Compass Airlines	(108)	-	-	-	(108)
Continental Airlines	(1,582)	(206,322)	-	-	(207,904)
Delta Air Lines, Inc.	(2,170)	(406,512)	-	-	(408,683)
EVA Airways	(665)	-	-	-	(665)
Evergreen International Airline	(25)	-	-	-	(25)
Express Jet 11/01/06	(289)	-	-	-	(289)
Federal Express Corporation	(2,332)	-	-	732	(1,600)
Frontier	(1,042)	(39,419)	-	-	(40,462)
KLM	(270)	-	-	-	(270)
Korean Air	(289)	-	-	-	(289)
Korean Air Cargo	(870)	-	-	-	(870)
Lufthansa German Airlines	(1,009)	-	-	-	(1,009)
Mesaba	(322)	-	-	-	(322)
Mexicana	(380)	-	-	-	(380)
Midwest Express Airlines, Inc.	(551)	(45,052)	-	-	(46,052)
Northwest Airlines, Inc.	(1,058)	(231,345)	-	-	(232,403)
Republic Airlines, Inc.	(487)	-	-	-	(487)
Shuttle America Airlines	(346)	-	-	-	(346)
Singapore Airlines Cargo	(720)	-	-	-	(720)
Skywest Airlines, Inc.	(539)	-	-	-	(539)
Sun Country Airlines, Inc. (MN Airline)	(389)	-	-	-	(389)
United Air Lines	(2,020)	102,448	(4)	-	100,423
United Parcel Service	(4,222)	-	-	12,287	8,065
US Airways	(2,723)	(183,121)	-	-	(185,844)
	(\$135,181)	(\$6,912,601)	\$438	\$47,343	(\$7,000,000)

(A) See Pages 6 - 8 for detail

(B) See Page 27 for detail

(C) See Page 33 for detail

(D) See Pages 10 - 16 for detail

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Calculation of Signatory Airlines Landing Fee
Fiscal Year 2008

	FY 2009 Forecast	FY 2008		FY 2007 Actual	
		Settlement	Forecast		Variance
Airport Services	\$113,026,000	\$113,500,869	\$112,659,055	(\$841,814)	\$108,305,231
O & M Expenses	17,722,000	17,787,162	20,363,983	2,576,821	18,143,670
Debt Service	35,705,000	37,521,739	37,949,000	427,261	37,983,699
Total Expenses	<u>\$166,452,000</u>	<u>\$168,809,770</u>	<u>\$170,972,037</u>	<u>\$2,162,268</u>	<u>\$164,432,600</u>
Less: Ancillary Net Revenue	<u>(1,233,000)</u>	6,152,875	4,138,000	2,014,875	11,625,304
Total Adjustments to calculate landing fee	<u>(\$1,233,000)</u>	<u>\$6,152,875</u>	<u>\$4,138,000</u>	<u>\$2,014,875</u>	<u>\$11,625,304</u>
Landing Area Requirement	<u>\$167,685,000</u>	<u>\$162,656,894</u>	<u>\$166,834,037</u>	<u>\$4,177,143</u>	<u>\$152,807,296</u>
Signatory Landed Weight	36,415	37,252	38,182	(930)	38,688
Landing Fee Rate (per 1,000 lbs)	<u>\$4.60</u>	<u>\$4.37</u>	<u>\$4.37</u>	<u>\$0.00</u>	<u>\$3.95</u>
Billing Rate*	<u>\$4.60</u>	<u>\$4.37</u>	<u>\$4.37</u>		<u>\$3.95</u>

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Signatory Airlines Landing Fees
Fiscal Year 2008

Airline	Landed Weight		Landing Fee		Amount Billed/Paid	Amount Due (Airline) Airport
	Forecast	Actual	Forecast	Settlement		
Air Canada (Jazz Air)	73,039	72,525	\$310,781	\$316,673	\$316,936	(\$263)
AirTran Airways, Inc.	370,429	364,656	1,605,679	1,592,223	1,593,547	(1,323)
Alaska Air	152,882	153,507	627,505	670,269	670,826	(557)
American Airlines	23,597,758	24,504,485	108,692,084	106,995,679	107,084,599	(88,921)
American Eagle (AMR)	4,204,097	4,246,317	18,443,325	18,540,995	18,556,404	(15,409)
ATA - American Trans Air	-	136,241	821,312	594,880	595,374	(494)
Atlantic Southeast Airlines, Inc. (ASA)	-	3,920	-	17,116	17,130	(14)
British Airways	154,803	155,957	683,333	680,966	681,532	(566)
Champion Air (Grand Holding, Inc.)	-	33,778	126,115	147,487	147,610	(123)
Chautauqua Air	-	41,184	-	179,823	179,972	(149)
Compass Airlines	-	29,810	-	130,162	130,271	(108)
Continental Airlines	498,470	435,973	2,448,791	1,903,619	1,905,201	(1,582)
Delta Air Lines, Inc.	752,307	598,135	3,441,603	2,611,679	2,613,850	(2,170)
Express Jet 11/01/06	-	79,589	-	347,516	347,804	(289)
Frontier	279,302	287,263	1,457,973	1,254,295	1,255,337	(1,042)
KLM	146,453	74,286	-	324,360	324,629	(270)
Korean Air	97,651	79,580	315,935	347,476	347,765	(289)
Lufthansa German Airlines	149,650	148,796	656,455	649,700	650,709	(1,009)
Mesaba	-	88,167	-	384,970	385,292	(322)
Mexicana	137,295	104,793	342,396	457,564	457,944	(380)
Midwest Express Airlines, Inc.	116,341	151,752	584,480	662,606	663,156	(551)
Northwest Airlines, Inc.	456,842	291,488	2,122,273	1,272,745	1,273,803	(1,058)
Republic Airlines, Inc.	-	134,254	-	586,201	586,688	(487)
Shuttle America Airlines	-	95,450	-	416,771	417,118	(346)
Skywest Airlines, Inc.	-	148,437	-	648,131	648,670	(539)
Sun Country Airlines, Inc. (MN Airlines)	97,611	107,310	502,780	468,555	468,945	(389)
United Air Lines	645,383	556,749	3,575,595	2,430,971	2,432,992	(2,020)
US Airways	861,602	750,431	4,326,012	3,276,661	3,279,384	(2,723)
Total Signatory Passenger	32,791,916	33,874,832	\$151,084,427	\$147,910,093	\$148,033,487	(\$123,395)

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Signatory Airlines Landing Fees
Fiscal Year 2008

Airline	Landed Weight		Landing Fee		Amount Billed/Paid	Amount Due (Airline) Airport
	Forecast	Actual	Forecast	Settlement		
Air France Cargo	33,893	29,960	148,112	130,817	130,925	(109)
Air Transport International (ATI)	107,068	107,294	467,887	468,485	468,875	(389)
Airborne Express (ABX Air), Inc.	77,741	73,340	339,728	320,230	320,496	(266)
Cathay Pacific Airways	277,817	252,852	1,214,060	1,104,046	1,104,963	(918)
China Cargo Airlines	206,486	156,235	902,344	682,180	682,747	(567)
China Airlines, Ltd.	140,786	194,040	615,235	847,251	847,955	(704)
EVA Airways	240,900	183,206	1,052,733	799,946	800,610	(665)
Evergreen International Airline	-	6,930	-	30,259	30,284	(25)
Federal Express Corporation	720,761	642,606	3,149,726	2,805,858	2,808,190	(2,332)
Korean Air Cargo	234,695	239,716	1,025,617	1,046,689	1,047,559	(870)
Lufthansa Cargo	153,926	129,265	672,657	564,417	564,417	0
Singapore Airlines Cargo	205,230	198,466	896,255	866,575	867,295	(720)
United Parcel Service	1,223,586	1,163,449	5,346,071	5,080,050	5,084,272	(4,222)
UPS Supply Chain Solutions	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Signatory Cargo	3,622,889	3,377,359	\$15,830,425	\$14,746,801	\$14,758,588	(\$11,787)
Total Signatory	36,414,805	37,252,191	\$166,914,852	\$162,656,894	\$162,792,075	(\$135,181)

**Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Ancillary Cost Center Summary
Fiscal Year 2008**

Business Unit	Expenses				Revenue	Settlement Net Gain/(Loss)	Forecast Net Gain/(Loss)	Variance
	Airport Services	Operations & Maintenance	Debt Service	Total Expenses				
Airfield Services								
Signatory Landing Fees	Non Ancillary							
Landing Fees-Non Signatory	\$0	\$0	\$0	\$0	\$1,794,842	\$1,794,842	\$1,287,955	\$506,887
Fueling System	849,909	-	4,802,079	5,651,988	5,710,451	58,463	-	58,463
General Aviation Complex	198,159	1,281,051	663,160	2,142,370	1,810,020	(332,350)	(22,000)	(310,350)
Aircraft Parking	-	-	-	-	354,550	354,550	312,000	42,550
AACS Badges/Access Control	-	1,623,426	-	1,623,426	875,857	(747,569)	(783,000)	35,432
Environmental	-	6,049,017	2,097,003	8,146,020	-	(8,146,020)	(7,675,000)	(471,020)
Skylink	813,628	22,431,351	8,918,116	32,163,095	-	(32,163,095)	(30,146,000)	(2,017,095)
Commercial Development								
Net Leased Ground Rentals	24,690,203	2,966,544	3,934,105	31,590,852	25,070,516	(6,520,336)	(9,062,000)	2,541,664
East & West Cargo	1,268,471	(24)	746,990	2,015,437	1,614,557	(400,880)	-	(400,880)
Hotel & Recreation	7,992,773	17,000	-	8,009,773	3,395,603	(4,614,170)	(5,242,000)	627,830
Building Standards	-	1,518,538	-	1,518,538	1,373,835	(144,703)	(722,669)	577,966
DFW Business Center/Parkway Plaza	-	489,239	146,426	635,665	184,504	(451,161)	(772,000)	320,839
Parking	4,724,056	41,142,343	43,067,444	88,933,842	103,875,100	14,941,258	15,512,000	(570,742)
Concessions								
Terminal Concessions	Non Ancillary	-	-	-	-	-	-	-
Non-Terminal Concessions	-	-	-	-	1,769,932	1,769,932	2,005,000	(235,068)
RAC								
Rental Car Facility % Rent	-	20,490	-	20,490	24,293,913	24,273,423	27,529,000	(3,255,577)
Rental Car Facility Ground Rent	3,540,616	2,591	-	3,543,208	3,764,505	221,298	(9,000)	230,298
Utilities								
HVAC	Non Ancillary	-	-	-	-	-	-	-
Water & Sewer	841,820	4,887,492	1,558,237	7,287,549	6,507,654	(779,895)	(4,206,000)	3,426,105
Trash Removal	-	2,128,341	120,705	2,249,045	1,917,669	(331,377)	(291,000)	(40,377)
Employee Services	-	6,580,828	591,485	7,172,313	8,358,424	1,186,112	498,000	688,112
Taxis, Limos & Shuttles	134,674	6,707,438	122,501	6,964,613	6,696,305	(268,308)	(57,000)	(211,308)
DPS	664,678	-	-	664,678	1,518,511	853,833	(647,000)	1,500,833
Terminal Services	Non Ancillary	-	-	-	451,737	451,737	-	451,737
Other								
Terminal A Satellite	569,728	48,730	-	618,458	-	(618,458)	(615,829)	(2,629)
Miscellaneous	-	33,144	27,255	60,400	926,896	866,497	(654,908)	1,521,405
Interest Income	-	-	-	-	15,634,169	15,634,169	16,789,000	(1,154,831)
Coverage Credit	-	-	-	-	13,384,759	13,384,759	13,293,451	91,308
7/7/7 Program	-	-	-	-	14,000,000	14,000,000	14,000,000	-
Bad Debt Expense	-	-	-	-	(1,211,338)	(1,211,338)	-	(1,211,338)
Term B Charge	-	4,576,774	-	4,576,774	-	(4,576,774)	(4,075,000)	(501,774)
Term D Charge	-	8,162,183	-	8,162,183	-	(8,162,183)	(8,427,000)	264,817
Term E Charge	-	14,169,379	-	14,169,379	-	(14,169,379)	(13,681,000)	(488,379)
TOTAL	\$46,288,714	\$124,835,875	\$66,795,507	\$237,920,096	\$244,072,971	\$6,152,875	\$4,138,000	\$2,014,875

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Commercial Development Business Unit
Fiscal Year 2008

Expense Description	FY 2009 Forecast	FY 2008		FY 2007 Actual	
		Settlement	Forecast		Variance
Airport Services	\$37,260,000	\$33,951,447	\$32,854,091	(\$1,097,356)	\$31,784,162
O & M	4,709,000	4,991,297	4,895,735	(95,562)	3,959,603
Debt Service	5,318,000	4,827,521	3,789,000	(1,038,521)	4,275,696
Total Expenses	\$ 47,287,000	\$ 43,770,265	\$ 41,538,826	(\$2,231,439)	\$ 40,019,461
Revenue Categories					
Net Leased Ground Rentals	22,791,000	16,433,917	19,794,804	(3,360,888)	13,797,954
Hotel and Recreation Complex	3,494,000	3,395,603	2,776,880	618,723	2,668,858
East Cargo Area Complex	-	1,614,557	-	1,614,557	1,554,198
Surface Fees	3,000,000	4,197,263	-	4,197,263	-
Other	1,057,000	4,439,337	2,252,421	2,186,915	3,432,413
Total Revenues	\$30,342,000	\$30,080,677	\$24,824,105	\$5,256,571	21,453,423
Net Revenue (Loss)	(\$16,945,000)	(\$13,689,589)	(\$16,714,720)	\$3,025,132	(\$18,566,038)
Facility / Lease (Acreage Billed)					
Hotel and Recreation Complex	332.000	331.999	331.999	-	332.0
East Cargo Area Complex	52.700	52.689	49.187	3.502	52.7
Net Leased Ground Rentals	1,169.500	1,025.567	990.166	35.401	998.9
Total Acreage	1,554.200	1,410.255	1,371.352	38.903	1,383.6

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Aviation Leased Acres Detail
Fiscal Year 2008

Fiscal Year 2008 Forecast Rate:
Fiscal Year 2008 Settlement Rate:

23,896 per acre
24,075 per acre

Tenant	Locations	Lease Number	FY08 Forecast Acres	Amount Billed/Paid	Rate	FY08 Settlement Acres	Settlement Amount	Amount Due (Tenants) /Airport
Federal Express Corporation								
Tract 1 (unleased apron)	3001 N Airfield Drive	FEDX -0035	-	\$0	--	3.502	\$0	\$0
Tract 2	3001 N Airfield Drive	FEDX -0035	4.098	97,926	A/S	4.098	98,658	732
	Sub-Total Federal Express		4.098	97,926		7.600	98,658	732
								-
Aero DFW LP - Tract 5	3010 N Airfield Drive	AERO -0293	3.129	74,771	A/S	3.129	74,771	-
								-
AMB/AFCO Cargo DFW LP								
Tract 3 - Bldg	2967 N Airfield Dr.	AFCO -0048	3.826	91,426	A/S	3.826	91,426	-
Tract 4 - Apron	2967 N Airfield Dr.	AFCO -0048	2.971	70,995	A/S	2.971	70,995	-
Tract 6 - Apron	2963 N Airfield Dr.	AFCO -0048	9.708	231,982	A/S	9.708	231,982	-
Tract 6 - Apron Rent	2963 N Airfield Dr.	AFCO -0048	-	465,168	Fixed	-	465,168	-
Tract 7 - Bldg	2963 N Airfield Dr.	AFCO -0048	7.724	184,573	A/S	7.724	184,573	-
Track 8 - Parking Lot - Cargo DFW II LL	2920 N Airfield Dr.	AFCO-0593	5.400	102,322	####	5.400	102,322	-
Tract 9A - Bldg/Apron	3015 N Airfield Dr.	AFCO-0021	12.331	294,662	A/S	12.331	294,662	-
	Sub-Total AFCO Cargo		41.960	1,441,129		41.960	1,441,129	-
EAST CARGO AREA e			49.187	\$1,613,825		52.689	\$1,614,557	\$732

**Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Non-Aviation Leased Acres Detail
Fiscal Year 2008**

Fiscal Year 2008 Forecast Rate:

23,896 per acre

Fiscal Year 2008 Settlement Rate:

24,075 per acre

Tenant	Locations	Lease Number	Forecast Acres	Amount Bill/Paid	Billing Rate	Settlement Acres	Settlement Amount	Amount Due (Tenant) Airport
American - Headquarters			299.000	\$0	Fixed	299.000	\$0	\$0
AA - GSE Truce Maintenance	1730 N Service Road	AAIR-0726	3.200	76,467	A/S	3.200	77,039	572
AA - Priority Parcel	2300 Crossunder #3	AAIR-0722	2.560	61,174	A/S	2.560	61,631	457
Blue Star Concession (DFW Mart North)	2901 N Airfield Drive	BLUE-0591	2.600	159,000	Fixed	2.600	159,000	-
Blue Star Concession (DFW Mart South)	2344 Rental Car Drive	BLUE-0592	2.000	108,000	Fixed	2.000	108,000	-
Citgo Petroleum Corp.	Pipeline/Easement	CPC-0129	-	15,250	Fixed	-	15,250	-
Citgo Petroleum Corp.	Pipeline/Easement	CPC-0130	0.583	3,990	Fixed	0.583	3,990	-
Citgo Petroleum Corp.	Pipeline/Easement	CPC-0204	-	-	Fixed	2.179	-	-
Citgo Petroleum Corp.	Pipeline/Easement	CPC-0205	-	-	Fixed	5.622	-	-
CNG Fueling Station	Alternate Fuel Station 5E	CNGF-0645	0.488	11,661	Fixed	0.488	11,661	-
Diamond Shamrock	Pipeline/Easement	DSR-0164	0.474	11,327	Fixed	0.474	11,327	-
Explorer Pipeline Co.	Metering Station-N of Fuel Farm	EPC-0547	0.385	16,377	Fixed	0.385	16,377	-
Explorer Pipeline Co.	Pipeline/Easement	EPC-0547	-	-	Fixed	0.056	-	-
Exxon Pipeline Co.	Pipeline/Easement	EXX-0351	0.392	11,094	Fixed	0.392	11,094	-
Fidelity Properties	Valley View & Belt Line (Parking Lot)	FIDE-0226	1.895	14,640	Fixed	1.895	14,640	-
Flight Safety	3201 E Airfield Drive	FLIG-0542	6.770	177,954	Fixed	6.770	177,954	-
Forward Air	Parking	FORW-0993	-	17,274	-	-	17,274	-
GTE /Staubach Co.	2740 S Service Road GTE Utility Bldg	GTE-0244	2.507	59,907	Fixed	2.507	59,907	-
GTE Parking Lot/Staubach Co.	2740 S Svc Rd GTE Utility Bldg-Parking	GTE-0244	1.113	26,596	Fixed	1.113	26,596	-
5E Auto Rental Parking	5E Parking Area	DELT-0675	-	-	Fixed	2.140	-	-
Honeywell	DFW Business Center, South Tower	-	-	29,245	Fixed	-	29,245	-
Koch Refining Company	Pipeline/Easement (West)	KOCH-0317	-	64,164	Fixed	-	64,164	-
Mentor H/S	Parking Lot-Walnut Hill Business Park	MEN-0460	1.851	44,232	Fixed	1.851	44,232	-
Paradies Shops, Inc.	Old Employee Exchange Building (5E)	PARA-0706	1.516	32,826	Fixed	1.516	32,826	-
Prologis Development Svcs	East of OH TXU powerline easement	PRO-0604	0.770	18,400	Fixed	0.770	18,400	-
ProLogis Trust (Security Capital Industria	Royal Lane & Radio Rd (eastward)	SCAP-0459	1.000	7,296	Fixed	1.000	7,296	-
Qwest Communications	Pipeline/Easement	QWES-0796	0.462	11,040	Fixed	0.462	11,040	-
Recovery System	3941 S. 26th Ave	-	-	4,432	Fixed	-	4,432	-
Sekin	1205 Royal Lane	CIRC-0138	-	-	Fixed	3.050	-	-
Simuflite-Grapevine Industrial Dev	2929 W Airfield Drive @ Glade Road	GRAP-0362	15.090	360,591	Fixed	15.090	360,591	-
TXU Electric Co.	Electrical Line	TUE-0026	-	100	Fixed	-	100	-
Vaisala, Inc.	N/A	VAIS-0579	-	600	Fixed	-	600	-
Victron Stores	N/A	VICT-0956	-	21,726	Fixed	0.665	21,726	-
Xepedius Communication	Underground Fiber Optic Cable	XEPE-0487	0.124	8,889	Fixed	0.124	8,889	-
AFTCO	Parking	PINC-0973	-	18,817	-	-	18,817	-
GROUND RENTS			344.780	\$1,393,070		358.492	\$1,394,099	\$1,029

**Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Aviation Leased Acres Detail
Fiscal Year 2008**

Fiscal Year 2008 Forecast Rate:
Fiscal Year 2008 Settlement Rate:

23,896 per acre
24,075 per acre

Tenant	Locations	Lease Number	Forecast Acres	Amount Bill/Paid	Billing Rate	Settlement Acres	Settlement Amount	Amount Due (Tenant) Airport
American Airlines								
West Air Freight	1650 W 19th Street & 2075 N 16th Avenue	AA-0402	13.116	\$313,420	A/S	13.116	\$315,764	\$2,344
Tract A	1631 W 20th Street & 1633 W 20th Street	AA-0331	41.989	1,003,369	A/S	41.989	1,010,872	7,503
Tract B	1631 W 20th Street & 1633 W 20th Street	AA-0331	2.470	59,023	A/S	2.470	59,464	441
Tract C	1631 W 20th Street & 1633 W 20th Street	AA-0331	15.959	381,356	A/S	15.959	384,208	2,852
Tract E	1631 W 20th Street & 1633 W 20th Street	AA-0331	3.574	85,404	A/S	3.574	86,043	639
Tract F	1631 W 20th Street & 1633 W 20th Street	AA-0331	3.462	82,728	A/S	3.462	83,347	619
Tract G	West Side G	AA-0331	8.192	-		8.192	-	-
Tract H	1631 W 20th Street & 1633 W 20th Street	AA-0331	12.175	290,934	A/S	12.175	293,109	2,176
Tract I	1631 W 20th Street & 1633 W 20th Street	AA-0331	8.905	212,794	A/S	8.905	214,385	1,591
Tract J	West Side J	AA-0331	0.559	-		0.559	-	-
	Sub-Total American Airlines		110.401	2,429,028		110.401	2,447,192	18,164
Aero DFW, LP								
West 1 - Cargo Bldgs A, B, C & D	West 1 - Cargo Bldgs A, B, C & D -1900-T	AERO-0288	10.198	243,691	Fixed	10.198	243,691	-
West 2 - Bldg E	West 2 - 1625 W 19th Street - Bldg E	AERO-0052	1.837	43,897	Fixed	1.837	43,897	-
	Sub-Total Aero DFW		12.035	287,588		12.035	287,588	-
Aero DFW II, LP								
	1840-1850 W Airfield Drive (Air General)	AERO-0067	6.973	109,450	Fixed	6.973	109,450	-
	1830 W Airfield Drive	AERO-0407	5.035	79,031	Fixed	5.035	79,031	-
	Sub-Total Aero DFW II		12.008	188,481		12.008	188,481	-
Aero DFW III, LP	2413 N Support Road (5E Cargo Facility)	AERO-1117	35.415	846,277	Fixed	35.415	846,277	-
Evergreen Aviation Grnd Logistics Enter	1530 W 19th Tract 3 (Old Braniff Cargo)	EVER-0701	2.000	-	A/S	2.000	-	-
Evergreen Aviation Grnd Logistics Enter	1530 W 18th Tract 3, West Support Area	EVER-0005	-	-	A/S	9.522	-	-
DHL Express (USA), Inc.	1530 W 19th Tract 3 (Old Braniff Cargo)	AIRB-0702	2.000	47,792	A/S	2.000	47,792	-
	Sub-Total		4.000	47,792		13.522	47,792	-
Trammell Crow Company - Int'l Air Cargo	2520 W. Airfield Dr (Int'l Air Cargo III)	TRAM-0798	11.197	294,320	Fixed	11.197	294,320	-
Trammell Crow Company								
Airfreight & Logistics Ctr 1	2370 W. Airfield Drive	TRAM-0799	5.982	82,081	Fixed	5.982	82,081	-
Airfreight & Logistics Ctr 2	2460 W. Airfield Drive	TRAM-0800	4.698	64,463	Fixed	4.698	64,463	-
Airfreight & Logistics Ctr 3	2450 W. Airfield Drive	TRAM-0801	6.316	86,664	Fixed	6.316	86,664	-
	Sub-Total Trammell Crow Airfreight & Logistics		16.996	233,209		16.996	233,209	-
Kitty Hawk, Inc.	1515 W 20th Street (Hangar)	KH-0269	4.557	86,940	Fixed	4.557	86,940	-
Kitty Hawk, Inc.	1535 W 20th Street (headquarter facility)	KITT-0753	4.790	116,731	Fixed	4.790	116,731	-
Kitty Hawk, Inc.	1535 W 20th Street & Parking	KITT-0991	-	22,500	Fixed	0.083	22,500	-
	Sub-Total Kitty Hawk		9.347	226,171		9.430	226,171	-
United Parcel Service	1683 W 19th Street (N Side W Cargo Area Option - Expansion)	UPS-0234	68.244	1,630,759	A/S	68.244	1,642,953	12,194
		UPS-0234	5.179	12,376	10%-A/S	5.179	12,468	93
	Sub-Total United Parcel Service		73.423	1,643,134		73.423	1,655,421	12,287
Verizon / GTE Realty Corporation	2175 W Airfield Drive - GTE Place (Lease)	GTE-0245	34.672	828,522	Fixed	34.672	828,522	-
	2175 W Airfield Drive - GTE Place (Undev)	GTE-0245	42.388	424	Fixed	42.388	424	-
	Sub-Total Verizon		77.060	828,946		77.060	828,946	-
American Eagle Airlines (Simmons Airlines)	1725 W 20th Street (AA Eagle Hanger)	SIMM-0279	4.622	110,447	A/S	4.622	111,273	826
AMB DFW Airfield Drive II, L.P.	17th St & W Airfield Dr (CEVA Building)	AMBD-0958	-	359,388	Fixed	22.734	359,388	-
BT Property, LLC	1555 W 23rd Street - Cargo Building	BTPR-0099	8.213	196,258	A/S	8.213	197,725	1,468
Fund I Sub OP, L.P.	1639 W 23rd Street - Int'l Air Cargo I	FUND-0483	15.168	398,700	Fixed	15.168	398,700	-
Caris Aviation, Ltd.	1481 W 20th Street (GTE Hangar)	GRAM-0284	2.708	64,710	Fixed	2.708	64,710	-
LIT Perot Development #1	1717 W Airfield Drive	LITP-0890	32.160	336,207	Fixed	32.160	336,207	-
TC Aviation DFW, LP	1640 W 23rd Street - Int'l Air Cargo II	TCAV-0538	14.818	389,500	A/S+10%	14.818	389,500	-
	Sub-Total Others		77.689	1,855,210		100.423	1,857,504	2,294
WEST CARGO AREA			439.571	\$8,880,157		471.910	\$8,912,901	\$32,744

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Aviation Leased Acres Detail
Fiscal Year 2008

Fiscal Year 2008 Forecast Rate:

23,896 per acre

Fiscal Year 2008 Settlement Rate:

24,075 per acre

Tenant	Locations	Lease Number	Forecast Acres	Amount Bill/Paid	Billing Rate	Settlement Arce	Settlement Amount	Amount Due (Tenant) Airport
AMB DFW Logistics Center, LLC	N/A	AMBD-0875	8.070	\$140,612	Fixed	8.070	\$140,612	\$0
AMB DFW Logistics Center, LLC	Option Area		12.370	21,553	Fixed	12.370	21,553	-
	Sub-Total AMB DFW Logistics Center		20.440	162,165		20.440	162,165	-
American Airlines Air Freight Facility	1816 N Service Road	AA-0330	18.441	440,666	A/S	18.441	443,961	3,295
Air Mail Facility	1874 N Service Road	AA-0330	6.357	151,907	A/S	6.357	153,043	1,136
	Sub-Total American Airlines - Air Facility		24.798	592,573		24.798	597,004	4,431
AA East Side Hangar (Delta Hanga	2901 E 28th St	AAIR-0954	46.454	1,110,065	A/S	46.454	1,118,366	8,301
US Postal Service Air Mail Facility	2300 W 32nd Street	USPS-0224	17.130	178,000	Fixed	17.130	178,000	-
OTHER CARGO AREAS			108.822	\$ 2,042,803		108.822	\$ 2,055,535	\$ 12,732

**Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Aviation Leased Acres Detail
Fiscal Year 2008**

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24,075 per acre

Tenant	Locations	Lease Number	Forecast Acres	Amount Bill/ Paid	Billing Rate	Settlement Acres	Settlement Amount	Amount Due (Tenant) Airport
LSG/Sky Chef - American Airlines LSG/Sky Chef DFW Noise Monitoring - FAA LSG/Sky Chefs, Inc.	3215 S 22nd Street (Narrow Body Facility)	SKYC-0379	5.120	\$122,348	A/S	5.120	\$123,262	\$915
	2120 W 33rd Street (Wide Body Facility)	SKYC-0379	8.804	210,380	A/S	8.804	211,954	1,573
	Grapevine, TX - Runway 18R Outer Marke	NOIS-0815	-	-	Fixed	4.429	-	-
	2120 W 33rd Street (Expansion Area)	SKYC-0381	0.620	14,816	Fixed	0.620	14,816	-
	Sub-Total LSG/Sky Chefs (AA)			14.544	347,544		18.973	350,032
Gate Gourmet, Inc.	3301 W 22nd Avenue (6W)	GATE-0794	7.849	187,560	Fixed	7.849	187,560	-
CATERING KITCHENS			22.393	535,103		26.822	537,591	2,488
Chesapeake Energy Corporation	N/A - Staging	CHES-0931	1.574	73,321	Fixed	1.574	73,321	-
Chesapeake Exploration Limited	N/A - Office	CHES-0932	0.500	11,948	Fixed	0.500	11,948	-
OIL AND GAS			2.074	85,269		2.074	85,269	-
TPLP Office Park Properties	1331-1401 Royal Lane (Blk 1 Tract D)	TPLP-0416	2.890	24,548	Fixed	2.890	24,548	-
	1315-1325 Royal Lane (E Blk 1 Tract E)	TPLP-0049	2.850	24,208	Fixed	2.850	24,208	-
	1015-1025 Royal Lane (Blk 2 Tract E)	TPLP-0399	5.194	44,119	Fixed	5.194	44,119	-
	Sub-Total TPLP			10.934	92,876		10.934	92,876
LIT Industrial Tx Ltd Partnership	1100 N 28th Avenue	LITI-0386	10.088	147,232	Fixed	10.088	147,232	-
	1000 N 28th Avenue	LITI-0642	9.721	118,647	Fixed	9.721	118,647	-
	1000 N 28th Avenue (Parking)	LITI-0643	3.290	49,830	Fixed	3.290	49,830	-
	Sub-Total LIT Industrial			23.099	315,709		23.099	315,709
BV-DFW AI, L.P.	2701 Regent Blvd.	BVDF-0771	23.103	276,751	Fixed	23.103	276,751	-
	1011 Royal Lane	BVDF-0772	7.454	64,939	Fixed	7.454	64,939	-
	Sub-Total BV-DFW			30.557	341,690		30.557	341,690
DPF Trade Center I, L.P. Trade Center III Trade Center II Trade Center V		DPFT-0754	35.435	424,476	Fixed	35.435	424,476	-
	2700 Regent Blvd.	DPFT-0940	15.710	222,406	Fixed	15.710	222,406	-
	2525 Esters Blvd	DPFT-0942	31.200	-	Fixed	31.200	-	-
	2450 Esters Blvd	DPFT-0941	17.012	-	Fixed	17.012	-	-
	Sub-Total DPF Trade Centers			99.357	646,882		99.357	646,882

**Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Aviation Leased Acres Detail
Fiscal Year 2008**

Fiscal Year 2008 Forecast Rate:
Fiscal Year 2008 Settlement Rate:

23,896 per acre
24,075 per acre

Tenant	Locations	Lease Number	Forecast Acres	Amount Bill/ Paid	Billing Rate	Settlement Acres	Settlement Amount	Amount Due (Tenant) Airport
HW DFW, LP Option Area	2755 Regent Blvd Sub-Total HW DFW, LP	HWDF-0924	4.768	64,385	Fixed	4.768	64,385	-
		HWDF-0924	5.531	7,469	Fixed	5.531	7,469	-
			10.299	71,854		10.299	71,854	-
Paragon Foothill, LLC Option Area	1375 N 28th Avenue (Hitachi) 1401 N 27th Street (Hitachi Option Area) Sub-Total Paragon Foothill	PARA-0587	4.240	69,630	Fixed	4.240	69,630	-
		PARA-0587	0.600	849	Fixed	0.600	849	-
			4.840	70,479		4.840	70,479	-
Cabot Industrial Value Fund, LP	1225 N. 28 and 2700 Esters 1100 Royal Lane 1100 Royal Lane-Track D2 (Federal Express) Sub-Total Cabot Industrial	CABO-0515	31.958	334,102	Fixed	31.958	334,102	-
		CABO-0006	3.830	32,533	Fixed	3.830	32,533	-
		CABO-0020	2.054	17,447	Fixed	2.054	17,447	-
			37.842	384,082		37.842	384,082	-
DFW International Commerce Park DFW International Commerce Park	2600 Regent Blvd 2400-2402 Esters Blvd Sub-Total DFW Inter'l Commerce Park	DFWI-0885	23.000	-	Fixed	23.000	-	-
		DFWI-0795	18.344	33,080	Fixed	18.344	33,080	-
			41.344	33,080		41.344	33,080	-
6505 Paramount Associates, LLC	Int'l Commerce Park - Aviall	PARA-0636	11.750	-	Fixed	11.750	-	-
6505 Paramount Associates, LLC	2750 Regent Blvd. - Aviall	PARA-0925	9.374	393,197	Fixed	9.374	393,197	-
Allflex USA, Inc.	2805 E 14th Street	ALL-0012	3.419	29,042	Fixed	3.419	29,042	-
CFH Realty III/28th Street, LP	1011 N. 28th Avenue	CFHR-0883	10.082	131,752	Fixed	10.082	131,752	-
DFW Foreign Trade Center, I, LP	1205-1245 Royal Ln (Circle Bldg)	DFWF-0952	11.810	180,055	Fixed	11.810	180,055	-
Duke Construction Limited Partnership	1040 Trade Avenue	DUKE-0904	30.263	395,477	Fixed	30.263	395,477	-
Hillwood LIT, LP	1200 N 28th Avenue	HILL-0742	12.448	124,714	Fixed	12.448	124,714	-
International Paper (xpedx)	1111 N 28th Avenue - Tract A	INTE-0254	11.358	125,173	Fixed	11.358	125,173	-
NEC Corporation of America	1213 N 28th Avenue - NFTZ	NECC-0297	6.422	112,460	Fixed	6.422	112,460	-
	Sub-Total Others		106.926	1,491,869		106.926	1,491,869	-
FOREIGN TRADE ZONE			389.665	\$4,068,893		394.094	\$4,071,381	\$2,488
SUB-TOTAL NET LEASED GROUND RENTS			1,332.025	17,998,748		1,386.007	18,048,474	49,726
FOREIGN TRADE ZONE TARIFFS				107,250			107,250	-
FACILITY RENT - FIXED RATE/SQ.FT				4,241,886			4,241,886	-
MISCELLANEOUS FEES				90,201			90,201	-
TOTAL NET LEASED GROUND RENTALS				\$22,438,085			\$22,487,811	\$49,726

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Parking Business Unit
Fiscal Year 2008

Expense Description	FY 2009 Forecast	FY 2008		FY 2007 Actual	
		Settlement	Forecast		Variance
Airport Services	\$4,703,852	\$4,724,056	\$4,689,000	(\$35,056)	\$4,507,807
O & M	40,906,012	41,142,343	41,657,213	514,870	40,762,726
Debt Service	41,326,782	43,067,444	46,271,000	3,203,556	43,547,883
Total Expenses	86,936,646	88,933,842	92,617,213	3,683,370	88,818,415
Revenue Category					
Parking Revenues	99,637,003	103,875,100	107,823,880	(3,948,780)	106,572,460
Total Revenues	\$99,637,003	\$103,875,100	\$107,823,880	(3,948,780)	\$106,572,460
Net Revenue (Loss)	\$12,700,357	\$14,941,258	\$15,206,667	(\$265,410)	\$17,754,044

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Concessions Business Unit
Fiscal Year 2008

Expense Description	FY 2009 Forecast	FY 2008		FY 2007 Actual
		Settlement	Forecast	
Airport Services	\$0	\$0	\$0	\$0
O & M	4,510,665	4,643,642	4,481,198	4,622,955
Debt Service	-	-	-	-
Total Expenses	4,510,665	4,643,642	4,481,198	4,622,955
Revenue Categories				
Terminal Concessions	45,038,891	49,071,390	45,993,031	45,251,778
Non-Terminal Concessions	1,564,116	1,769,932	2,004,611	1,738,933
Bad Debt Expense	(500,000)	348,626	(600,000)	513,525
Total Revenues	\$46,103,007	\$51,189,948	\$47,397,642	\$47,504,237
Net Revenue (Loss)	\$41,592,342	\$46,546,306	\$42,916,444	\$42,881,282

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Rental Car Facility (RAC) Business Unit
Fiscal Year 2008

Expense Description	FY 2009 Forecast	FY 2008		FY 2007 Actual	
		Settlement	Forecast		Variance
Airport Services	\$3,525,712	\$3,540,616	\$3,514,342	(\$26,274)	\$3,378,540
O & M	-	23,081	-	(23,081)	0
Debt Service	-	-	-	-	-
Total Expenses	3,525,712	3,563,698	3,514,342	(49,355)	3,378,541
Revenue Categories					
RAC - Percentage Rent	22,835,361	24,293,913	27,528,966	(3,235,054)	24,930,330
RAC - Facility	3,790,384	3,764,505	3,505,219	259,286	3,494,503
Total Revenues	\$26,625,745	\$28,058,418	\$31,034,185	(\$2,975,767)	\$28,424,832
Net Revenue (Loss)	\$23,100,033	\$24,494,720	\$27,519,842	(\$3,025,122)	\$25,046,291
Facility / Lease (Acreage Billed)	Acres	Acres	Acres	Acres	Acres
Rental Car Facility	147.1	147.1	147.1	0.0	147.1

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Employee Services Business Unit
Fiscal Year 2008

Expense Description	FY 2009 Forecast	FY 2008		FY 2007 Actual
		Settlement	Forecast	
Airport Services	\$0	\$0	\$0	\$0
O & M	6,085,245	6,580,828	6,874,736	5,266,545
Debt Service	798,080	591,485	798,080	604,612
Total Expenses	6,883,325	7,172,313	7,672,817	5,871,158
Revenue Categories				
Employee Transportation	8,349,144	8,358,424	8,458,942	7,646,881
Total Revenues	\$8,349,144	\$8,358,424	\$8,458,942	\$7,646,881
Net Revenue (Loss)	\$1,465,819	\$1,186,112	\$786,125	\$1,775,724

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Taxi, Limousine & Shuttle Business Unit
Fiscal Year 2008

Expense Description	FY 2009 Forecast	FY 2008			FY 2007 Actual
		Settlement	Forecast	Variance	
Airport Services	\$134,754	\$134,674	\$133,674	(\$999)	\$128,509
O & M	6,469,617	6,707,438	6,474,617	(232,821)	6,536,206
Debt Service	135,348	122,501	138,000	15,499	125,219
Total Expenses	6,739,719	6,964,613	6,746,291	(218,321)	6,789,934
Revenue Category					
Taxi, Limo & Shuttle Revenue	6,691,781	6,696,305	6,689,560	6,745	6,838,426
Total Revenues	\$6,691,781	\$6,696,305	\$6,689,560	\$6,745	\$6,838,426
Net Revenue (Loss)	(\$47,938)	(\$268,308)	(\$56,731)	(\$211,577)	\$48,492

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Department of Public Safety Business Unit
Fiscal Year 2008

Expense Description	FY 2009 Forecast	FY 2008		FY 2007 Actual	
		Settlement	Forecast		Variance
Airport Services	\$665,071	\$664,678	\$659,746	(\$4,932)	\$634,252
O & M	2,924,526	1,492,081	986,237	(505,844)	993,180
Debt Service	854,489	906,696	905,000	(1,696)	926,820
Total Expenses	4,444,087	3,063,455	2,550,982	(512,473)	2,554,251
Revenue Category					
Public Safety Services	1,697,167	1,518,511	1,583,000	(64,489)	1,424,124
Public Safety Training Center	442,800	403,900	321,000	82,900	358,309
Total Revenues	\$2,139,967	\$1,922,411	\$1,904,000	\$18,411	\$1,782,433
Net Revenue (Loss)	(\$2,304,120)	(\$1,141,044)	(\$646,982)	(\$494,061)	(\$771,818)

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Utilities Business Unit
Fiscal Year 2008

Expense Description	FY 2009 Forecast	FY 2008		FY 2007 Actual	
		Settlement	Forecast		Variance
Airport Services	\$994,000	\$997,751	\$990,474	(\$7,277)	\$952,078
O & M	23,348,000	21,425,836	21,719,170	293,335	21,402,128
Debt Service	6,324,000	6,701,826	7,211,000	509,174	6,850,570
Intercompany Charges	600,000	601,036	600,000	(1,036)	568,986
Total Expenses	31,266,000	29,726,449	30,520,645	794,196	29,773,762
Revenue Category					
HVAC	14,582,000	20,189,854	13,123,011	7,066,843	20,477,274
Water & Sewer	4,340,000	6,507,654	4,297,926	2,209,728	5,424,977
Trash Removal	1,457,000	1,917,669	1,410,956	506,713	1,769,558
Total Revenues	\$20,379,000	\$28,615,177	\$18,831,893	\$9,783,284	\$27,671,809
Net Revenue (Loss)	(\$10,887,000)	(\$1,111,272)	(\$11,688,752)	\$8,989,088	(\$2,101,953)

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
HVAC
Fiscal Year 2008

	FY 2009 Forecast	FY 2008		FY 2007 Actual	
		Settlement	Forecast		Variance
Expense					
Airport Services	\$155,000	\$155,932	\$155,024	(\$908)	\$148,794
O&M Expenses	15,949,000	14,410,003	14,223,797	(186,206)	14,625,130
Debt Service	4,741,000	5,022,883	5,335,000	312,117	5,134,364
Intercompany Charges	600,000	601,036	600,189	(846)	568,986
Total Expenses	21,445,000	20,189,854	20,314,010	124,156	20,477,274
Revenue					
Variable Rate Users	14,582,000	13,443,643	13,123,011	320,632	13,774,768
Other User Income (A)	-	-	-	-	11,035
Total Direct Revenue	14,582,000	13,443,643	13,123,011	320,632	13,785,803
Intercompany Charges	6,862,000	6,746,211	7,191,000	(444,789)	6,691,471
Total Revenue	\$21,444,000	\$20,189,854	\$20,314,011	(\$124,157)	\$20,477,274
Amounts Billed		\$13,564,662			\$13,259,041
Total HVAC Settlement	\$1,000	\$121,019	(\$0)	(\$0)	(\$526,762)

(A) Other User Income

Trammel Crow (\$2,207 x 5)

	-	-	-	-	11,035
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Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Potable Water and Sewer System
Fiscal Year 2008

	FY 2009 Forecast	FY 2008		FY 2007 Actual	
		Settlement	Forecast		Variance
Expense					
Airport Services	\$838,000	\$841,820	\$835,573	(\$6,247)	\$803,284
O&M Expenses	5,580,000	4,887,492	5,912,946	1,025,454	4,964,871
Debt Service	1,469,000	1,558,237	1,756,000	197,763	1,592,822
Total Expenses	7,887,000	7,287,549	8,504,519	1,216,970	7,360,977
Revenue					
Direct Customers	4,340,000	3,256,296	4,297,926	(1,041,630)	2,513,706
Intercompany Charges					
HVAC Cost Center	600,000	601,036	599,874	1,161	568,986
Terminal B, D & E	693,000	699,084	475,000	224,084	632,559
Other	49,000	1,951,238	33,000	1,918,238	1,743,046
Total Intercompany	1,342,000	3,251,358	1,107,874	2,143,483	2,944,591
Total Intercompany & Direct Customers	5,682,000	6,507,654	5,405,800	1,101,854	5,458,298
D/FW Usage	1,174,000	-	2,240,580	(2,240,580)	(33,320)
Total Revenue	\$6,856,000	\$6,507,654	\$7,646,380	(\$1,138,726)	\$5,424,977
Net Revenue (Loss)	(\$1,031,000)	(\$779,895)	(\$858,138)	\$78,243	(\$1,936,001)

Note: The D/FW Usage portion is excluded from the ancillary Net Revenue used to reduce landing fees.

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Trash Removal
Fiscal Year 2008

	FY 2009 Forecast	FY 2008		FY 2007 Actual
		Settlement	Forecast	
Expense				
Airport Services	\$0	\$0	\$0	\$0
O&M Expenses	1,820,000	2,128,341	1,582,353	1,812,127
Debt Service	114,000	120,705	120,755	123,384
Total Expenses	1,934,000	2,249,045	1,703,108	1,935,511
Revenue				
Direct Customers	1,457,000	1,516,923	1,410,956	1,442,258
Intercompany Charges				
Terminal B, D & E	264,000	328,393	175,000	264,566
Other	26,000	72,353	65,834	-
Total Intercompany	290,000	400,746	240,834	264,566
Total Intercompany & Direct Customers	1,747,000	1,917,669	1,651,790	1,706,823
D/FW Usage	75,000	-	84,716	62,734
Total Revenue	\$1,822,000	\$1,917,669	\$1,736,506	\$1,769,558
Net Revenue (Loss)	(\$112,000)	(\$331,377)	\$33,398	(\$165,953)

Note: The D/FW Usage portion is excluded from the ancillary Net Revenue used to reduce landing fees.

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Signatory Airlines Terminal Rents
Fiscal Year 2008

Terminal	Airline	FY 2009 Forecast	FY 2008				FY 2007 Actual
			Settlement	Forecast	Amount Billed/Paid	Amount Due (Airline) /Airport	
Terminal A	American Airlines, Inc.	(\$2,878,000)	(\$4,105,380)	(\$2,867,000)	(\$2,867,816)	(\$1,237,564)	(\$3,525,810)
Terminal A Satellite	American Eagle Airlines, Inc.	-	-	-	-	-	-
Terminal B Expansion	American Airlines, Inc.	2,810,000	2,846,861	2,659,000	2,659,211	187,651	2,904,341
Terminal B Gates 6-12	American Airlines, Inc.	7,116,000	6,565,415	6,372,000	6,372,195	193,220	5,129,704
Terminal C	American Airlines, Inc.	(3,944,000)	(5,929,130)	(3,669,000)	(3,668,955)	(2,260,175)	(4,642,679)
Terminal D	American Airlines, Inc.	12,501,000	10,710,294	13,293,000	13,292,858	(2,582,564)	11,910,157
		<u>15,604,000</u>	<u>10,088,061</u>	<u>15,788,000</u>	<u>15,787,493</u>	<u>(5,699,432)</u>	<u>11,775,713</u>
Terminal B							
	United Air Lines	1,074,000	917,886	816,000	815,438	102,448	793,866
		<u>1,074,000</u>	<u>917,886</u>	<u>816,000</u>	<u>815,438</u>	<u>102,448</u>	<u>793,866</u>
Terminal E							
	AirTran Airways	946,000	817,791	1,010,000	1,021,187	(203,395)	820,328
	Continental Airlines	1,353,000	1,160,220	1,367,000	1,366,542	(206,322)	1,189,237
	Delta Air Lines, Inc.	2,280,000	1,962,671	2,369,000	2,369,184	(406,512)	2,008,708
	Frontier Airways	199,000	133,105	172,000	172,524	(39,419)	159,880
	Midwest	314,000	216,858	-	262,360	(45,502)	-
	Northwest Airlines, Inc.	1,385,000	1,214,818	1,446,000	1,446,163	(231,345)	1,242,795
	U.S. Airways	856,000	574,861	758,000	757,982	(183,121)	428,786
		<u>7,333,000</u>	<u>\$6,080,325</u>	<u>\$7,122,000</u>	<u>\$7,395,941</u>	<u>(\$1,315,617)</u>	<u>\$5,849,735</u>
Total Signatory Airline Terminal Rents		<u>\$24,011,000</u>	<u>\$17,086,271</u>	<u>\$23,726,000</u>	<u>\$23,998,872</u>	<u>(\$6,912,601)</u>	<u>\$18,419,314</u>
Other (9.4c Supplemental, C-1 Component)		4,170,000	1,620,922	1,691,890	1,620,922	-	1,691,070
Total Terminal Rent		<u>\$28,181,000</u>	<u>\$18,707,193</u>	<u>\$25,417,890</u>	<u>\$25,619,794</u>	<u>(\$6,912,601)</u>	<u>\$20,110,384</u>

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal Rental Calculations
Fiscal Year 2008

	Terminal B					Terminal C	Terminal D				Terminal E	Total	FY 2008 Forecast
	Terminal A	Terminal B	Extension	Unleasable	Total		Common Use	American Airlines	FIS	Total			
Acres:	48.350	34.476	5.310	2.139	41.925	40.229	13.962	23.338	12.710	50.010	47.136	227.650	227.654
Airport Services	\$1,164,011	\$829,999	\$127,837	\$49,064	\$1,006,900	\$968,501	\$336,131	\$561,855	\$305,989	\$1,203,975	\$1,134,785	\$5,478,171	\$5,440,029
O&M Rental Costs	810,519	37,012	10,605	8,594	56,211	713,091	13,738	(196,101)	32,289	(150,074)	489,622	1,919,368	2,636,000
O&M Costs - Concessions	826,353	554,518	36,448	-	590,966	652,196	692,557	1,160,119	-	1,852,675	721,452	4,643,641	4,481,198
O&M Costs - DPS	861,334	724,583	254,578	206,319	1,185,480	916,567	792,498	1,312,962	717,491	2,822,951	1,360,642	7,146,975	6,875,709
Total O&M	2,498,206	1,316,114	301,630	214,913	1,832,657	2,281,854	1,498,794	2,276,979	749,780	4,525,552	2,571,715	13,709,985	13,992,907
Debt Service	5,148,234	4,402,664	-	-	4,402,664	5,022,481	2,504,746	4,149,707	2,267,679	8,922,132	6,519,305	30,014,816	33,322,000
Less: TSA Federal Reimbursement	426,477	358,766	126,050	-	484,817	453,824	392,394	650,093	-	1,042,487	479,938	2,887,542	2,769,766
Total Gross Rent	\$8,383,974	\$6,190,011	\$303,417	\$263,977	\$6,757,405	\$7,819,011	\$3,947,277	\$6,338,449	\$3,323,448	\$13,609,173	\$9,745,867	\$ 46,315,430	\$49,985,170
Gross Rate/Sq. Ft.	\$17.17	\$15.07	\$2.10	\$2.26	\$10.05	\$15.05	\$8.79	\$8.52	\$8.17	\$8.50	\$12.63	\$11.43	\$12.17
Concession Revenue:													
TSA Rent Credit	158,361	95,724	-	-	95,724	155,525	244,582	-	-	244,582	252,751	906,942	685,193
TSA O&M Reimbursement	168,932	83,389	26,189	-	109,578	101,207	81,680	136,715	-	218,394	162,845	760,956	800,000
Concession Reimbursement	103	87	31	-	118	110	95	158	-	253	116	700	-
Gross Rate Credit	989,892	582,993	5,346	-	588,339	684,715	424,521	689,251	-	1,113,772	635,957	4,012,674	3,942,946
Enplanement Credit	11,172,066	5,957,746	-	-	5,957,746	12,806,584	1,237,226	9,307,226	-	10,544,452	4,925,794	45,406,642	41,450,085
Total Credit	\$12,489,354	\$6,719,938	\$31,566	\$0	\$6,751,504	\$13,748,140	\$1,988,104	\$10,133,350	\$0	\$12,121,453	\$5,977,462	\$51,087,914	\$46,878,224
Total Net Rent	(\$4,105,380)	(\$529,927)	\$271,851	\$263,977	\$5,901	(\$5,929,130)	\$1,959,173	(\$3,794,901)	\$3,323,448	\$1,487,720	\$3,768,405	(\$4,772,484)	\$3,106,946
2008 Enplanements	7,146,902	3,811,240	-	-	3,811,240	8,192,522	791,468	5,953,942	-	6,745,410	3,151,088	29,047,162	28,864,440
Airline Square Footage	488,314	410,786	144,327	116,968	672,081	519,627	449,289	744,354	406,765	1,600,408	771,385	4,051,815	4,051,816
Concession Square Footage	57,655	38,689	2,543	-	41,232	45,504	48,320	80,942	-	129,262	50,336	323,989	323,989

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal A and Terminal C Rental Calculations
Fiscal Year 2008

	<u>Terminal A</u>	<u>Terminal C</u>
Gross Rent	\$8,383,974	\$7,819,011
Concession Credits		
TSA Rental Credit	158,361	155,525
TSA O&M Reimbursement	168,932	101,207
Concession Reimbursement	103	110
By Gross Rate	989,892	684,715
By Enplanement	<u>11,172,066</u>	<u>12,806,584</u>
Total	\$12,489,354	\$13,748,140
Concession Credits/Sq. Ft.	\$25.58	\$26.46
Total Rent	(\$4,105,380)	(\$5,929,130)
Total Rent/Sq. Ft.	(\$8.41)	(\$11.41)
Amount Billed/Paid	(2,867,816)	(3,668,955)
Amount Due (Airline) Airport	(\$1,237,564)	(\$2,260,175)
Total Enplanements	7,146,902	8,192,522
Airline Square Footage	488,314	519,627
Total Terminal Square Footage	858,917	662,941
Concession Square Footage	57,655	45,504

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal B Rental Calculations
Fiscal Year 2008

Description	Extension	American Airlines	United Airlines	Common Use	Vacant	Unleasable	Total
Airport Services	\$127,837	\$579,057	\$92,159	\$53,363	\$105,420	\$49,064	\$1,006,900
Terminal Base Rent O&M	10,605	29,032	4,620	2,124	1,236	8,594	56,211
O&M Costs - Concessions	36,448	445,203	70,861	38,455	-	-	590,966
O&M Costs - DPS	254,578	505,512	80,454	46,585	92,031	206,319	1,185,480
Total O&M	301,630	979,747	155,936	87,164	93,267	214,913	1,832,657
Debt Service - Allocated	-	3,071,560	488,852	283,059	559,193	-	4,402,664
Less: TSA Federal Reimbursement	126,050	250,297	39,836	23,066	45,568	-	484,817
Gross Rent	\$303,417	\$4,380,067	\$697,111	\$400,519	\$712,313	\$263,977	\$6,757,405
Concession Credits							
TSA Rental Credit	-	-	-	95,724	-	-	95,724
TSA O&M Reimbursement	26,189	66,842	10,629	5,917	-	-	109,578
Concession Reimbursement	31	70	11	6	-	-	118
By Gross Rate	5,346	468,064	74,500	40,429	-	-	588,339
By Enplanement	390,801	4,639,954	873,789	53,202	-	-	5,957,746
	422,367	5,174,930	958,929	195,279	-	-	6,751,504
Concession Credit/Sq. Ft.	\$2.93	\$15.76	\$18.35	\$6.45	\$0.00	\$0.00	\$10.05
Actual Net Rent	(118,950)	(794,863)	(261,817)	205,240	712,313	263,977	5,901
Terminal O&M Costs	2,965,811	7,360,279	1,179,703	238,783	792,292	2,187,221	14,724,088
Interior O&M/Sq.Ft.	\$20.55	\$22.42	\$22.58	\$7.89	\$13.26	\$38.24	\$21.91
Total Rent	\$2,846,861	\$6,565,415	\$917,886	\$444,024	\$1,504,606	\$2,451,198	\$14,729,989
Total Rent /Sq. Ft.	\$19.73	\$20.00	\$17.57	\$14.68	\$25.17	\$42.85	\$21.92
Amount Billed/Paid	2,659,211	6,372,195	815,438	-	-	-	9,846,844
Amount Due (Airline) Airport	\$187,651	\$193,220	\$102,448	\$444,024	\$1,504,606	\$2,451,198	\$4,883,145
Total Enplanements	250,000	2,968,233	558,973	34,034	-	-	3,811,240
Airline Square Footage	144,327	328,285	52,248	30,253	59,766	57,202	672,081
Concession Square Footage	2,543	31,062	4,944	2,683	-	-	41,232
TSA Space	-	-	-	315	-	-	315
% of Total Terminal	21.5%	48.8%	7.8%	4.5%	8.9%	8.5%	100%

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal B Interior O&M Allocation
Fiscal Year 2008

	American Airlines						FY 2008		
	Extension	AA	United Airlines	Common Use	Vacant	Unleaseable	Settlement	Forecast	Variance
Management	\$42,655	\$108,802	\$25,339	(\$7,274)	\$43,121	\$40,840	\$253,482	\$199,589	(\$53,893)
Window Cleaning	48,288	123,168	19,600	-	10,897	39,127	241,080	168,225	(72,855)
Custodial	404,256	1,031,126	164,084	-	91,225	327,563	2,018,255	1,885,073	(133,182)
Trash	15,993	40,794	6,492	-	-	-	63,278	74,000	10,722
Water	29,951	76,395	12,157	-	-	-	118,503	168,499	49,996
Electricity	559,000	1,271,497	202,364	117,174	231,483	221,552	2,603,071	2,488,190	(114,881)
Facility Maintenance	1,671,245	4,216,056	670,906	2,572	370,428	1,401,405	8,332,612	7,403,165	(929,447)
Conveyances	115,721	295,252	46,990	-	26,303	93,785	578,052	569,405	(8,647)
Other O&M	43,620	107,708	17,532	63,729	10,919	34,523	278,033	413,690	135,657
System Support	35,081	89,480	14,239	62,582	7,916	28,426	237,723	117,601	(120,123)
Total Interior O&M	\$2,965,811	\$7,360,279	\$1,179,703	\$238,783	\$792,292	\$2,187,221	\$14,724,088	\$13,487,437	(\$1,236,652)
2008 Forecast	2,701,000	6,891,000	1,097,000	610,000	-	2,188,437	13,487,437		
Terminal Square Footage	144,327	328,285	52,248	30,253	59,766	57,202	672,081		

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal B Operations and Unleaseable
Fiscal Year 2008

Operating Expenses	Common Use	Vacant	Unleaseable	Total	FY 08 Forecast	Variance
Total Rent	\$444,024	\$1,504,606	\$2,451,198	\$4,399,827	\$3,799,000	(\$600,827)
Improvement Rent	18,566	-	71,784	90,350	90,000	(350)
Rent Total	462,590	1,504,606	2,522,982	4,490,177	3,889,000	(601,177)
HVAC Charges	370,512	-	226,936	597,449	584,000	(13,449)
Water	15,773	6,759	24,269	46,801	-	(46,801)
Trash	(0)	3,609	12,959	16,568	-	(16,568)
Total Expenses	848,875	1,514,973	2,787,146	5,150,995	4,473,000	(677,995)
Operating Revenues						
Terminal Use Revenues	411,575	-	-	411,575	270,000	141,575
Concessions O&M Reimbursements	43,123	-	-	43,123	34,000	9,123
Other Rental and Use Fees	119,522	-	-	119,522	93,017	26,505
Total Revenues	574,221	-	-	574,221	397,017	177,204
Net Revenue (Loss)	(\$274,654)	(\$1,514,973)	(\$2,787,146)	(\$4,576,774)	(\$4,075,983)	(\$500,791)

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal B Improvement Charges Allocation
Fiscal Year 2008

Description	FY 2008 Square Footage		FY 2008 Amount		Billed/Paid	Variance
	Actual	Forecast	Settlement	Forecast		
Debt Service ¹			\$323,886	\$323,000	\$323,921	(\$35)
American Airlines	328,285	329,500	201,470	201,569	201,501	(31)
Common Use Gates	30,253	29,500	18,566	18,046	18,566	-
United Air Lines	52,248	52,000	32,065	31,811	32,069	(4)
Unleaseable/Vacant	116,968	117,000	71,784	71,574	71,784	-
Total Airlines	527,754	528,000	\$323,886	\$323,000	\$323,921	(\$35)
Cost per square foot			\$0.61	\$0.61	\$0.61	\$0.00
<hr/>						
Debt Service (Old Section A Improvements) ²			\$219,351	\$219,000	\$218,877	\$474
American Airlines, Inc.	328,285	329,500	219,351	219,000	218,877	474
DFW Board Gates	-	-	-	-	-	-
Total Airlines	328,285	329,500	\$219,351	\$219,000	\$218,877	\$474
Cost per square foot			\$0.67	\$0.66	\$0.67	\$0.00

¹ Terminal B Remodel/Renovation

² Old Terminal 2W, Section A Remodeling

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal D Rental Calculations
Fiscal Year 2008

Description	American Airlines	Common Use	FIS	Total
Gross Rent	\$6,338,449	\$3,947,277	\$3,323,448	\$13,609,173
Concession Credits				
TSA Rental Credit	-	244,582	-	244,582
TSA O&M Reimbursement	136,715	81,680	-	218,394
Concession Reimbursement	158	95	-	253
By Gross Rate	689,251	424,521	-	1,113,772
By Enplanement	9,307,226	1,237,226	-	10,544,452
	\$10,133,350	\$1,988,104	\$0	\$12,121,453
Concession Credits/Sq. Ft.	\$13.61	\$4.42	-	\$7.57
Actual Net Rent	(\$3,794,901)	\$1,959,173	\$3,323,448	\$1,487,720
Terminal Interior O&M Costs	\$13,216,849	\$8,927,729	\$8,215,231	\$30,359,809
Interior O&M/Sq.Ft.	\$17.76	\$19.87	\$20.20	\$18.97
Total Rent (Before FIS Allocation)	\$9,421,948	\$10,886,903	\$11,538,679	\$31,847,530
FIS HVAC Charges	-	-	1,344,784	1,344,784
Sub-Total Rent	\$9,421,948	\$10,886,903	\$12,883,463	\$33,192,314
FIS Allocation	1,288,346	1,288,346	(2,576,693)	-
Common Use HVAC Charges	-	1,485,371	-	1,485,371
Total Rent and FIS	\$10,710,294	\$13,660,620	\$10,306,771	\$34,677,684
Total Rent/Sq. Ft.	\$14.39	\$30.40	\$25.34	\$21.67
Amount Billed/Paid	13,292,858	-	-	13,292,858
Amount Due (Airline) Airport	(\$2,582,564)	\$13,660,620	\$10,306,771	\$21,384,827
Total Enplanements	5,953,942	791,468	-	6,745,410
Airline Square Footage	744,354	449,289	406,765	1,600,408
Concession Square Footage	81,216	48,046	-	129,262
TSA Space	-	4,260	-	4,260
% of Total Terminal	46.51%	28.07%	25.42%	100.00%

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal D Interior O&M Allocations
Fiscal Year 2008

						2008	
	American Airlines	Common Use	FIS	Total Settlement	Forecast	Variance	
Management*	\$142,967	\$214,451	\$214,451	\$571,868	\$575,595	\$3,727	
Window Cleaning	187,520	112,182	102,097	401,800	332,151	(69,649)	
Custodial	2,561,759	1,532,555	1,394,778	5,489,092	4,706,426	(782,666)	
CUTE**	302,848	907,643	-	1,210,491	1,860,000	649,509	
Trash	104,790	-	-	104,790	71,000	(33,790)	
Water	135,376	-	-	135,376	235,000	99,624	
Electric	2,465,437	1,427,501	1,299,146	5,192,084	5,085,066	(107,018)	
Facility Maintenance	4,059,321	2,727,115	2,968,638	9,755,074	10,160,647	405,573	
System Support	1,214,844	726,771	661,446	2,603,062	3,642,481	1,039,419	
Other O&M	1,259,489	811,430	1,148,508	3,219,426	3,061,883	(157,543)	
Conveyances	782,497	468,082	426,167	1,676,746	1,651,663	(25,082)	
Total Interior O&M	\$13,216,849	\$8,927,729	\$8,215,231	\$30,359,809	\$31,381,912	\$1,022,103	

2008 Forecast	16,062,717	10,525,000	8,688,000	35,275,717
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Total Square Footage	744,354	449,289	406,765	1,600,408
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* Management allocated 25% AA, 75% Common Use and FIS

** CUTE allocated 25% AA, 75% Common Use

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal D Operations and FIS
Fiscal Year 2008

Operating Expenses	Operations	FIS	Total	FY 2008 Forecast	Variance
Total Rent (Before FIS Allocation)	\$10,886,903	\$11,538,679	\$22,425,582	\$23,627,000	\$1,201,418
HVAC Charges	1,485,371	1,344,784	2,830,155	1,551,000	(1,279,155)
Water	155,691	-	155,691	-	(155,691)
Trash	120,515	-	120,515	-	(120,515)
FIS Allocation	1,288,346	(2,576,693)	(1,288,346)	1,170,000	2,458,346
Total Expenses	13,936,826	10,306,771	24,243,597	26,348,000	2,104,403
Operating Revenues					
Terminal Use Revenues	4,541,370	10,631,862	15,173,232	14,702,689	470,543
Concessions O&M Reimbursements	523,552		523,552	523,000	552
Other Rental and Use Fees	384,631		384,631	355,816	28,815
Total Revenues	5,449,552	10,631,862	16,081,414	15,581,505	499,910
Net Revenue (Loss)	(\$8,487,274)	\$325,091	(\$8,162,183)	(\$10,766,495)	\$2,604,313

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal E Rental Calculations
Fiscal Year 2008

Description	AirTran Airways	Continental Airlines	Delta	Frontier	Midwest	Northwest Airlines	US Airways	Common Use	Unleasable	Total
Airport Services	\$61,040	\$81,066	\$131,369	\$21,101	\$15,227	\$79,311	\$81,686	\$337,607	\$326,375	\$1,134,785
Terminal Base Rent O&M	26,071	37,272	61,105	9,022	37,020	4,840	34,898	147,855	131,540	489,622
O&M Costs Concessions	62,147	38,913	145,706	21,485	15,503	38,068	83,173	316,457	-	721,452
O&M Costs DPS	73,189	97,201	157,516	25,301	18,258	95,097	97,944	404,802	391,334	1,360,642
Total O&M	161,407	173,387	364,327	55,808	70,781	138,004	216,014	869,114	522,874	2,571,715
Debt Service	350,675	465,724	754,713	121,227	87,479	455,642	469,282	1,939,545	1,875,017	6,519,305
Less: TSA Federal Reimbursement	36,239	48,128	77,992	12,528	9,040	47,086	48,495	200,431	-	479,938
Gross Rent	\$536,884	\$672,050	\$1,172,417	\$185,609	\$164,447	\$625,872	\$718,487	\$2,945,835	\$2,724,266	\$9,745,867
Concession Credits										
TSA Rental Credit	-	-	-	-	-	-	-	252,751	-	252,751
TSA O&M Reimbursement	12,296	16,330	26,463	4,251	3,067	15,976	16,455	68,007	-	162,845
Concession Reimbursement	9	12	19	3	2	11	12	49	-	116
By Gross Rate	54,782	34,302	128,440	18,939	13,666	33,557	73,317	278,955.70	-	635,957
By Enplanement	521,388	699,889	1,092,225	329,684	154,169	597,167	1,219,426	311,845	-	4,925,794
	588,475	750,532	1,247,146	352,877	170,905	646,712	1,309,209	911,607	-	5,977,462
Concession Credits/Sq. Ft.	\$14.18	\$13.62	\$13.97	\$24.60	\$16.51	\$12.00	\$23.58	\$3.97	\$0.00	\$7.75
Actual Net Rent	(51,591)	(78,482)	(74,729)	(167,268)	(6,458)	(20,840)	(590,721)	2,034,228	2,724,266	3,768,404
Terminal O&M Costs	869,382	1,238,702	2,037,400	300,372	223,316	1,235,658	1,165,583	5,340,958	4,393,363	16,804,735
Interior O&M/Sq. Ft.	\$20.95	\$22.48	\$22.82	\$20.94	\$21.57	\$22.92	\$20.99	\$23.27	\$19.80	\$21.79
Total Rent	\$817,791	\$1,160,220	\$1,962,671	\$133,105	\$216,858	\$1,214,818	\$574,861	\$7,375,186	\$7,117,629	\$20,573,139
Total Rent/Sq. Ft.	\$19.71	\$21.05	\$21.98	\$9.28	\$20.95	\$22.53	\$10.35	\$32.14	\$32.08	\$26.67
Amount Billed/Paid	1,021,187	1,366,542	2,369,184	172,524	262,360	1,446,163	757,982	-	-	7,395,941
Amount Due (Airline) Airport	(\$203,395)	(\$206,322)	(\$406,512)	(\$39,419)	(\$45,502)	(\$231,345)	(\$183,121)	\$7,375,186	\$7,117,629	\$13,177,198
Total Enplanements	333,538	447,727	698,709	210,903	98,624	382,015	780,081	199,491	-	3,151,088
Airline Square Footage	41,493	55,106	89,300	14,344	10,351	53,913	55,527	229,493	221,858	771,385
Concession Square Footage	4,336	2,715	10,166	1,499	1,082	2,656	5,803	22,079	0	50,336
TSA Space	-	-	-	-	-	-	-	3,678	-	3,678
% of Total Terminal	5.4%	7.1%	11.6%	1.9%	1.3%	7.0%	7.2%	29.8%	28.8%	100.0%

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal E Interior O&M Allocations
Fiscal Year 2008

											2008	
	AirTran Airways	Continental Airlines	Delta	Frontier	Midwest	Northwest Airlines	US Air	Common Use	Unleasable	Total Settlement	Forecast	Variance
Management	\$16,407	\$23,417	\$38,461	\$5,673	\$3,620	\$23,311	\$21,957	\$92,593	\$82,800	\$308,237	\$341,319	\$33,082
Window Cleaning	10,691	15,237	25,061	3,697	2,736	15,199	14,307	60,016	53,956	200,900	137,023	(63,876)
Trash	1,237	1,764	2,900	428	295	1,758	1,655	-	-	10,036	30,000	19,964
Water	12,915	18,401	30,275	4,466	3,425	18,365	17,284	-	-	105,130	179,400	74,270
Electric	135,082	192,417	316,645	46,712	36,576	192,117	180,778	756,528	681,756	2,538,610	2,349,757	(188,853)
Facility Maintenance	652,283	929,330	1,528,489	225,302	166,835	926,963	872,885	3,891,453	3,369,094	12,562,634	13,257,087	694,454
Other O&M	21,524	30,673	50,456	7,443	5,589	30,604	30,965	120,559	108,632	406,445	675,379	268,935
CUTE	-	-	-	-	-	-	-	267,755	-	267,755	465,000	197,245
System Support	19,244	27,465	45,114	6,653	4,239	27,341	25,752	152,055	97,125	404,988	654,528	249,540
Total Interior O&M	\$869,382	\$1,238,702	\$2,037,400	\$300,372	\$223,316	\$1,235,658	\$1,165,583	\$5,340,958	\$4,393,363	\$16,804,735	\$18,089,494	\$1,284,759
2008 Forecast	940,393	1,352,608	2,202,623	324,935	-	1,329,511	1,257,403	5,942,280	4,739,741	18,089,494		
Total Square Footage	41,493	55,106	89,300	14,344	10,351	53,913	55,527	229,493	221,858	771,385	771,385	

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal E Operations & Unleasable
Fiscal Year 2008

Operating Expenses	Common Use	Unleasable	Total	FY 2008 Forecast	Variance
Total Rent	\$7,375,186	\$7,117,629	\$14,492,814	\$ 15,913,000	\$ 1,420,186
HVAC Charges	1,521,115	-	1,521,115	315,000	(1,206,115)
Water	72,401	65,182	137,583	103,400	(34,183)
Trash	6,962	6,243	13,205	17,000	3,795
Total Expenses	8,975,663	7,189,053	16,164,717	16,348,400	183,683
Operating Revenues					
Terminal Use Revenues	1,144,720	-	1,144,720	1,661,994	(517,274)
Concessions O&M Reimbursements	334,916	-	334,916	312,000	22,916
Other Rental and Use Fees	515,701	-	515,701	572,627	(56,926)
Total Revenues	1,995,337	-	1,995,337	2,546,621	(551,284)
Net Revenue (Loss)	(\$6,980,326)	(\$7,189,053)	(\$14,169,379)	(\$13,801,779)	(\$367,600)

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Allocation of Airport Services
Fiscal Year 2008

Expense Description	FY 2009	FY 2008			FY 2007
	Forecast	Forecast	Settlement	Variance	Actual
Operations and Maintenance Cost	\$134,469,000	\$131,262,664	\$132,366,269	(\$1,103,605)	\$124,754,839
Debt Service	33,716,000	32,944,000	33,104,492	(160,492)	33,350,860
Direct Reimbursement	-	-	(47,075)	47,075	(44,303)
Total Allocable O&M Expenses	\$168,185,000	\$164,206,664	\$165,423,686	(\$1,217,022)	\$158,061,396
Acres	7,015.290	6,871.711	6,871.270	(0.441)	6,880.419
Cost/Acre/Year	\$23,974	\$23,896	\$24,075	(\$179)	22,972.64
Cost/Acre/Month	\$1,998	\$1,991	\$2,006	(14.89)	\$1,914

Acreage	FY 2009 Forecast	FY 2008		Airport Services Allocation		
		Forecast	Settlement	Forecast	Settlement	Variance
Airfield Services						
Runway/Taxiway Complex	4,714.531	4,714.531	4,714.531	\$112,658,610	\$113,500,869	(\$842,259)
Fueling System	35.303	71.040	35.303	1,697,575	849,909	847,666
Skylink	33.796	33.796	33.796	807,590	813,628	(6,038)
General Aviation Complex	8.231	8.231	8.231	196,688	198,159	(1,470)
Total Airfield Services	4,791.861	4,827.598	4,791.861	\$115,360,463	\$115,362,565	(\$2,102)
Commercial Development						
Net Leased Ground Rentals	1,169.482	990.166	1,025.567	23,660,572	24,690,203	(1,029,631)
Hotel & Recreation Complex	331.999	331.999	331.999	7,933,461	7,992,773	(59,312)
East Cargo Area Complex	52.689	52.689	52.689	1,259,058	1,268,471	(9,413)
Total Commercial Development	1,554.170	1,374.854	1,410.255	\$32,853,091	\$33,951,447	(\$1,098,356)
Terminal Services						
Terminal A	48.350	48.350	48.350	1,155,373	1,164,011	(8,638)
Terminal A American Eagle	23.669	23.665	23.665	565,500	569,728	(4,228)
Terminal C	40.229	40.229	40.229	961,314	968,501	(7,187)
Terminal D - Common	13.962	14.090	13.962	336,695	336,131	564
Terminal D - AA	23.338	23.210	23.338	554,627	561,855	(7,228)
Terminal E	47.136	47.140	47.136	1,126,459	1,134,785	(8,325)
Terminal B Operations	34.476	34.577	34.476	826,253	829,999	(3,746)
Terminal B Expansion	5.310	5.310	5.310	126,888	127,837	(949)
Terminal B - Unleaseable (formally FIS)	2.139	2.038	2.038	48,700	49,064	(364)
FIS-Terminal D	12.710	12.710	12.710	303,719	305,989	(2,271)
Total Terminal Services	251.319	251.319	251.214	6,005,528	\$6,047,899	(\$42,371)
Utilities						
Potable Water & Sewer System	34.967	34.967	34.967	835,573	841,820	(6,247)
HVAC	6.477	6.477	6.477	154,775	155,932	(1,157)
Total Utilities	41.444	41.444	41.444	\$990,347	\$997,751	(\$7,404)
Parking System	196.225	196.225	196.225	\$4,689,000	\$4,724,056	(\$35,056)
Rent-A-Car Center	147.068	147.068	147.068	\$3,514,342	\$3,540,616	(\$26,274)
Department of Public Safety	27.609	27.609	27.609	\$659,746	\$664,678	(\$4,932)
Employee Services	-	-	-	\$ -	\$ -	\$ -
Taxis, Limousines & Shuttles	5.594	5.594	5.594	\$133,674	\$134,674	(\$999)
Total Acres	7,015.290	6,871.711	6,871.270	\$164,206,192	\$165,423,686	(\$1,217,494)

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Statement of Operating & Maintenance Expense
Fiscal Year 2008

Department	Airport Services	HVAC	Runway/Taxiway	Ancillary Cost		Terminal Leases	Total	Forecast 2008	Variance to Forecast
				Centers					
Executive Office	\$6,445,116	\$0	\$11,650	\$128,181		\$320,761	\$6,905,708	\$10,534,661	\$3,628,952
Legal Department	2,760,194	-	-	-	-	-	2,760,194	2,895,840	135,646
Audit Services Department	2,029,562	-	-	-	-	-	2,029,562	2,027,642	(1,920)
Airport Development Department	9,784	-	1,944	1,516,276	-	-	1,528,005	1,673,199	145,194
Human Resources Department	4,974,676	-	-	22,144	-	-	4,996,821	4,846,610	(150,211)
Internal Communications & Diversity Office	1,077,058	-	-	-	-	-	1,077,058	1,112,205	35,147
Procurement & Materials Management Department	4,445,158	-	-	-	-	-	4,445,158	4,753,226	308,068
Risk Management Office	6,821,664	-	-	-	-	-	6,821,664	7,328,143	506,479
Small & Emerging Business Department	1,635,907	-	-	-	-	-	1,635,907	1,976,854	340,947
Finance Department	8,584,590	103,777	490,806	1,606,031		626,216	11,411,420	5,114,324	(6,297,096)
Information Technology Services Department	19,068,653	3,639	99,430	1,974,731		5,784,853	26,931,307	30,069,102	3,137,796
Air Service Development Department	4,124	-	2,070,342	-		-	2,074,465	2,214,397	139,932
Aviation Real Estate	3,352	-	924,976	117		236,445	1,164,890	1,255,899	91,009
Customer Service Department	629,815	-	-	4,761,346		5,149,491	10,540,652	11,112,619	571,967
Marketing Services Department	1,974,621	-	1,696,082	746,132		746,133	5,162,968	5,176,027	13,058
Airport Operations Department	3,817,603	-	2,660,374	3,013,063		-	9,491,040	9,764,612	273,571
Asset Management Department	17,954,423	62,374	2,493,034	8,252,162		41,487,800	70,249,792	69,331,704	(918,088)
Department of Public Safety	33,786,586	-	4,907,577	2,985,062		8,261,811	49,941,036	49,532,249	(408,787)
Energy & Transportation Management	8,979,645	14,229,293	1,474,778	27,108,831		10,909,228	62,701,775	62,788,274	86,499
Environmental Affairs Department	-	-	539,212	4,695,575		-	5,234,787	5,574,892	340,105
Planning Department	2,068,962	-	-	-		-	2,068,962	2,686,674	617,712
Commercial Development Department	7,000	-	-	2,080,312		-	2,087,312	2,398,680	311,369
Parking Department	4,360	629	-	37,323,365		-	37,328,353	38,457,327	1,128,974
Revenue Management Department	(393)	-	-	-		2,156,246	2,155,852	2,507,689	351,837
Total Airport Non Departmental	2,123,098	10,291	416,958	1,409,033		(601,814)	3,357,565	4,070,113	712,547
Inter Company	2,072,532	601,036	-	1,748,529		5,976,218	10,398,314	4,289,919	(6,108,395)
Total Airport Depts	\$131,278,088	\$15,011,039	\$17,787,162	\$99,370,891		\$81,053,388	\$344,500,567	\$343,492,880	(\$1,007,687)
2008 Forecast	130,695,427	15,255,838	19,323,022	101,788,560		76,568,334	348,808,874		
Variance	(582,661)	244,799	1,535,860	2,417,669		(4,485,053)	4,308,306		

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Statement of Ancillary Operating & Maintenance Expense (O&M)
Fiscal Year 2008

Business Unit	Airfield Services					Commercial Development					Parking	Rent-A-Car Center		Employee Services	Taxi, Limo, Shuttles	Department of Public Safety	Utilities		Miscellaneous		
	Total	AACS Badges/Access Control	SkyLink	General Aviation Complex	Environmental	Parkway Plaza	Hotel & Recreation	East Cargo Area Complex	Net Leased Ground Rentals	Building Standards (Code Enforcement)	West Cargo Reimbursable	Parking System	Rent-A-Car Complex % Rent	Rent-A-Car Complex	Employee Transportation	Ground Transportation Regulation	Public Safety Training Center	Potable Water and Sewer System	Trash Removal System	Other Ancillary Revenues	
Executive Office	\$128,181	\$0	\$0	\$0	\$0	\$0	\$0	\$15,319	\$0	\$0	\$88,293	\$18,402	\$0	\$0	\$6,167	\$0	\$0	\$0	\$0	\$0	
Legal Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Audit Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Airport Development Department	1,516,276	-	-	-	-	-	-	-	1,516,276	-	-	-	-	-	-	-	-	-	-	-	
Human Resources Department	22,144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,144	
Internal Communications & Diversity Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Procurement & Materials Management Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Risk Management Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Small & Emerging Business Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance Department	1,606,031	35,315	92,510	17,307	107,511	13,407	-	87,275	51,070	-	897,826	2,088	5,883	11,797	218,705	-	42,604	11,735	11,000		
Information Technology Services Department	1,974,731	-	5,138	786	11,775	-	-	57	5,704	-	1,938,923	-	(2,686)	-	8,207	-	4,914	1,913	-		
Air Service Development Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Aviation Real Estate	117	-	-	-	-	-	-	117	-	-	-	-	-	-	-	-	-	-	-	-	
Customer Service Department	4,761,346	-	-	-	-	-	-	-	-	-	3,905	-	(45)	-	4,757,486	-	-	-	-		
Marketing Services Department	746,132	-	-	-	-	-	-	248,710	-	-	497,422	-	-	-	-	-	-	-	-		
Airport Operations Department	3,013,063	-	-	1,394,648	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Asset Management Department	8,252,162	-	4,220,342	4,821	997,405	58,810	-	5,695	-	-	816,923	-	(40)	-	1,618,415	1,528	3,673	2,143,004	-		
Department of Public Safety	2,985,062	1,511,419	-	-	-	-	-	-	-	-	-	-	-	-	-	1,473,644	-	-	-		
Energy & Transportation Management	27,108,831	-	16,551,369	18,277	31,000	310,375	-	439,516	-	-	4,423,741	-	(521)	677,430	-	-	4,649,149	8,496	-		
Environmental Affairs Department	4,695,575	-	-	-	4,695,575	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Planning Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Commercial Development Department	2,080,312	-	-	-	-	-	-	2,080,312	-	-	-	-	-	-	-	-	-	-	-		
Parking Department	37,323,365	-	-	-	-	-	-	-	-	-	31,690,000	-	-	5,633,365	-	-	-	-	-		
Revenue Management Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Airport Non Departmental	1,409,033	76,692	(47,612)	(154,787)	205,751	(1,257)	17,000	89,543	(54,513)	(24)	774,452	-	-	252,070	82,935	18,437	187,152	(36,808)	-		
Inter Company	1,748,529	-	1,609,604	-	-	107,904	-	-	-	-	10,857	-	-	-	20,163	-	-	-	-		
Total Airport Depts	\$99,370,891	\$1,623,426	\$22,431,351	\$1,281,051	\$6,049,017	\$489,239	\$17,000	\$0	\$2,966,544	\$1,518,538	(\$24)	\$41,142,343	\$20,490	\$2,591	\$0	\$6,580,828	\$6,707,438	\$1,492,081	\$4,887,492	\$2,128,341	\$33,144
2008 Forecast	\$101,788,560	\$1,715,642	\$21,899,236	\$1,207,229	\$5,595,767	\$753,025	\$85,000	\$0	\$3,035,066	\$1,614,669	(\$24)	\$41,657,213	\$55,535	\$0	\$27,197	\$6,874,736	\$6,499,319	\$993,237	\$8,191,946	\$1,582,353	\$1,395
Variance	\$2,417,669	\$92,237	(\$832,114)	(\$73,822)	(\$453,250)	\$263,786	\$68,000	\$0	\$68,521	\$96,131	\$0	\$514,870	\$35,045	(\$2,591)	\$27,197	\$293,908	(\$208,119)	(\$498,844)	\$3,304,454	(\$545,988)	(\$31,750)

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal Operating & Maintenance Expenses (O&M)
Fiscal Year 2008

Department	Total	Terminal B													
		DPS 200	Terminal Concessions 210	Terminal A Satellite	Terminal A Terminal Rentals	Terminal B Terminal Operations	B Extension	Terminal B Terminal Rentals	Vacant and Unleasable - FIS	Terminal B Common Use	American	United	Common Use	Term B Total	Terminal C Terminal Rentals C
Executive Office	\$320,761	\$0	\$320,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Airport Development Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Department	626,216	263,000	127,389	-	20,468	-	7,491	-	6,071	1,691	19,112	3,042	-	37,405	19,550
Information Technology Services Dep	5,784,853	-	9,343	-	225,068	-	36,349	62,582	29,453	339	92,714	14,754	8,203	244,392	218,175
Aviation Real Estate	236,445	-	-	-	47,292	-	9,471	-	7,676	1,411	24,163	3,845	726	47,292	47,292.37
Customer Service Department	5,149,491	-	1,408,845	-	245,466	(10,155)	46,116	-	50,171	1,317	116,393	35,392	12,655	251,889	201,055
Marketing Services Department	746,133	-	746,133	-	-	-	-	-	-	-	-	-	-	-	-
Asset Management Department	41,487,800	-	46,187	2,000	119,914	8,929	2,254,798	52,764	1,873,531	4,260	5,704,259	907,731	503,281	11,309,554	66,770
Department of Public Safety	8,261,811	6,900,843	-	-	112,517	-	21,987	-	17,816	-	56,081	8,924	4,962	109,770	111,176
Energy & Transportation Management	10,909,228	-	-	36,664	13,492	(8,929)	514,017	2,662	902,155	156	500,894	452,175	251,195	2,614,326	13,435
Revenue Management Department	2,156,246	-	2,156,246	-	-	-	-	-	-	-	-	-	-	-	-
Total Airport Non Departmental	(601,814)	(16,868)	(171,262)	10,066	26,303	-	(9,847)	-	(7,981)	(2,223)	(25,125)	(3,999)	-	(49,175)	35,637
Inter Company	5,976,218	-	-	-	-	15,796	45,944	-	264,164	370,512	117,189	18,648	10,368	842,622	-
Total 2008 Expenses	\$81,053,388	\$7,146,975	\$4,643,642	\$48,730	\$810,519	\$5,641	\$2,926,325	\$118,008	\$3,143,056	\$377,463	\$6,605,680	\$1,440,514	\$791,389	\$15,408,076	\$713,091
2008 Forecast	76,568,334	6,875,709	4,481,198	50,329	865,554	0	2,747,201	0	2,225,795	0	7,008,211	1,115,566	0	13,096,774	848,310
Variance	(4,485,053)	(271,265)	(162,444)	1,599	55,036	(5,641)	(179,124)	(118,008)	(917,260)	(377,463)	402,531	(324,947)	(791,389)	(2,311,302)	135,219

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Terminal Operating & Maintenance Expenses (O&M)
Fiscal Year 2008

Department	Total	Terminal D					Terminal E		Terminal E											Term E Total				
		Terminal D	American	FIS	Common Use	Term D Total	Terminal Rentals E	Terminal E Unused Space	Altran	US Airways	Continental	Northwest	Delta	Frontier	Mid-West	Unleasable	Common Use							
Executive Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Airport Development Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance Department	158,404	-	40,168	33,575	35,070	108,813	-	-	2,644	3,538	3,806	3,740	6,198	914	-	13,338	15,413	-	-	-	-	-	49,591	
Information Technology Services Dept:	5,087,876	0	1,798,450	814,308	1,802,375	4,415,133	74,968	-	19,244	25,752	27,465	27,341	45,114	6,653	4,239	97,125	344,841	672,743	-	-	-	-	-	
Aviation Real Estate	94,568	-	22,063	12,015	13,198	47,276	0	-	2,519	3,372	3,613	3,571	5,906	871	255	12,712	14,472	47,292	-	-	-	-	-	
Customer Service Department	3,042,236	(0)	428,339	1,731,855	527,750	2,687,944	1,490	-	18,663	27,136	26,626	26,521	43,748	6,453	4,307	94,185	105,163	354,292	-	-	-	-	-	
Marketing Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Asset Management Department	29,943,375	(250)	7,765,535	4,214,803	4,979,909	16,959,997	(1,512)	-	674,735	902,941	961,090	959,007	1,581,102	233,076	177,045	3,482,408	4,013,486	12,983,378	-	-	-	-	-	
Department of Public Safety	1,027,505	-	401,962	218,853	240,471	861,286	(0)	-	8,848	11,840	12,631	12,568	20,742	3,058	1,873	44,654	50,005	166,219	-	-	-	-	-	
Energy & Transportation Management	8,231,311	4	2,693,280	1,423,197	1,563,802	5,680,283	(60)	-	135,743	181,663	193,360	193,056	318,195	46,940	36,717	685,092	760,322	2,551,028	-	-	-	-	-	
Revenue Management Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Airport Non Departmental	(436,515)	-	(369,216)	(201,085)	(220,862)	(791,163)	-	-	18,906	25,301	27,219	26,749	44,326	6,536	-	95,388	110,224	354,648	-	-	-	-	-	
Inter Company	5,133,597	3,346,528	-	-	-	3,346,528	49,882	1,471,233	14,152	18,939	20,165	20,123	33,174	4,894	3,720	71,425	79,363	1,787,069	-	-	-	-	-	
Total 2008 Expenses	\$52,282,356	\$3,346,282	\$12,780,581	\$8,247,521	\$8,941,714	\$33,316,097	\$124,768	\$1,471,233	\$895,453	\$1,200,481	\$1,275,974	\$1,272,677	\$2,098,505	\$309,394	\$228,156	\$4,596,327	\$5,493,289	\$18,966,259						
2008 Forecast	50,350,461	-	14,002,290	7,646,335	9,751,982	31,400,607	-	-	986,232	1,318,806	1,418,603	1,394,366	2,310,120	340,643	-	4,971,267	6,209,818	18,949,854						
Variance	(1,931,895)	(3,346,282)	1,221,710	(601,186)	810,268	(1,915,490)	(124,768)	(1,471,233)	90,779	118,325	142,629	121,688	211,615	31,248	(228,156)	374,940	716,528	(16,405)						

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Joint Revenue Bond Debt Service and Coverage
Fiscal Year 2008

GROSS DEBT SERVICE							
Fund	Bond Series	Interest	Principal	Remarketing Fee	FY 2008 Settlement	FY 2008 Forecast	Variance
510	2000A	\$20,115,683	\$0	\$0	\$20,115,683		
511	2001A	35,095,788	5,390,000	-	40,485,788		
512	2002A	17,652,225	6,425,000	-	24,077,225		
513	2002B -Variable Rate	4,300,848	-	93,750	4,394,598		
514	2002C-Variable Rate	2,771,589	-	62,500	2,834,089		
515	2003A	75,566,663	-	-	75,566,663		
516	2003 C-1 & C-2 Variable Rat	6,570,245	-	127,264	6,697,509		
517	2004 A-1-Variable Rate	2,793,019	-	57,317	2,850,336		
518	2004 A-2-Variable Rate	2,763,188	-	62,593	2,825,782		
519	2004B	10,534,350	285,000	-	10,819,350		
520	2006A	13,582,250	31,060,000	-	44,642,250		
521	2007	5,070,250	1,000,000	-	6,070,250		
Gross Debt Service		\$196,816,097	\$44,160,000	\$403,424	\$241,379,522	\$244,962,000	\$3,582,478

NET DEBT SERVICE INCLUDING COVERAGE

Description	FY 2008 Settlement	FY 2008 Forecast	Variance
Gross Debt Service	\$241,379,522	\$244,962,000	\$3,582,478
Offsets:			
Interest Income (interest & sinking fund)	(2,934,971)	(4,145,000)	(1,210,029)
Net Debt Service	238,444,550	240,817,000	2,372,450
25% Net Coverage	59,611,138	58,686,000	(925,138)
Net Debt Service & Coverage	298,055,688	299,503,000	1,447,312
Less:			
Variable Rate Bond Remarketing Fees	1,437,837	-	(1,437,837)
Passenger Facility Charges	(113,296,398)	(118,466,000)	(5,169,602)
Passenger Facility Charges ATSAC	(7,075,536)	-	7,075,536
ATSAC coverage paid by CIF	(1,786,007)	(1,207,000)	579,007
Passenger Facility Charges de-icing	(3,163,725)	-	3,163,725
9.4C & Supplemental Rent	(1,169,186)	(1,240,000)	(70,814)
Amounts paid by PFC's & 9.4C	(125,053,015)	(120,913,000)	4,140,015
Net Debt Service & Coverage	\$173,002,673	\$178,590,000	\$5,587,327

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Allocation of JRB Debt Service and Coverage
Fiscal Year 2008

Business Unit	Contract Coverage Ratio	Contract Cost			Ratio of Contract Costs/Total	Debt Service at 1.25	Coverage Adjustment	Debt Service Allocation		
		FY 2007 Ending Balance	Current FY2008 Activity	FY 2008 Ending Balance				Settlement	Forecast	\$ VAR
Runway/Taxiway Signatory	1.10	\$457,886,720	\$4,470,171	\$462,356,891	24.65%	\$42,638,339	(\$5,116,601)	\$37,521,739	\$37,949,000	\$427,261
Skylink	1.25	96,705,281	-	96,705,281	5.15%	8,918,116	-	8,918,116	7,962,000	(956,116)
Fueling System	1.10	58,895,916	277,102	59,173,018	3.15%	5,456,908	(654,829)	4,802,079	4,869,000	66,921
Environmental	1.25	22,539,833	199,419	22,739,252	1.21%	2,097,003	-	2,097,003	2,115,000	17,997
General Aviation Complex	1.25	7,191,099	-	7,191,099	0.38%	663,160	-	663,160	392,000	(271,160)
Total Airfield Services	5.95	\$643,218,849	\$4,946,692	\$648,165,541	34.55%	\$59,773,527	(\$5,771,430)	\$54,002,098	\$53,287,000	(\$715,098)
Net Leased Ground Rentals	1.25	\$35,669,702	\$6,990,513	\$42,660,215	2.27%	\$3,934,105	\$0	\$3,934,105	\$2,898,000	(1,036,105)
East Cargo Area Complex	1.25	8,100,129	-	8,100,129	0.43%	746,990	-	746,990	745,000	(1,990)
Parkway Plaza	1.25	1,587,795	-	1,587,795	0.08%	146,426	-	146,426	146,000	(426)
Total Commercial Development	3.75	\$45,357,626	\$6,990,513	\$52,348,139	2.79%	\$4,827,521	-	\$4,827,521	\$3,789,000	(\$1,038,521)
Parking System	Balancer	\$315,631,285	\$0	\$315,631,285	16.82%	\$29,107,372	\$13,960,072	\$43,067,444	\$46,271,000	\$3,203,556
Terminal A Terminal Rentals	1.00	\$67,985,268	\$1,797,042	\$69,782,310	3.72%	\$6,435,292	(\$1,287,058)	\$5,148,234	5,527,000	\$378,766
Terminal B Terminal Rentals	1.00	46,204,014	13,472,385	59,676,399	3.18%	5,503,330	(1,100,666)	4,402,664	4,325,000	(77,664)
Terminal B Improvement Charge 2WA	1.25	2,378,572	-	2,378,572	0.13%	219,351	-	219,351	219,000	(351)
Terminal B Improvement Charge 2WB	1.25	3,512,114	-	3,512,114	0.19%	323,886	-	323,886	323,000	(886)
Terminal C Terminal Rentals C	1.00	64,225,690	3,852,082	68,077,772	3.63%	6,278,101	(1,255,620)	5,022,481	5,422,000	399,519
Terminal D Common Use	1.00	120,936,033	-	120,936,033	6.45%	11,152,665	(2,230,533)	8,922,132	10,869,000	1,946,868
Terminal E Terminal Rentals E	1.00	85,119,336	3,247,308	88,366,644	4.71%	8,149,131	(1,629,826)	6,519,305	7,179,000	659,695
Total Terminal Services	7.50	\$390,361,027	\$22,368,816	\$412,729,843	22.00%	\$38,061,756	(\$7,503,704)	\$30,558,052	\$33,864,000	\$3,305,948
Employee Services	1.25	\$6,413,874	\$0	\$6,413,874	0.34%	\$591,485	\$0	\$591,485	\$1,086,000	\$494,515
Taxis, Limousines & Shuttles	1.25	\$1,328,358	\$0	\$1,328,358	0.07%	\$122,501	\$0	\$122,501	\$138,000	\$15,499
HVAC Charges	1.10	\$61,893,848	\$0	\$61,893,848	3.30%	\$5,707,822	(\$684,939)	\$5,022,883	\$5,335,000	\$312,117
Potable Water and Sewer System	1.25	16,897,042	-	16,897,042	0.90%	1,558,237	-	1,558,237	1,756,000	197,763
Trash Removal System	1.25	1,308,887	-	1,308,887	0.07%	120,705	-	120,705	120,000	(705)
Total Utilities	3.60	\$80,099,777	\$0	\$80,099,777	4.27%	\$7,386,765	(\$684,939)	\$6,701,826	\$7,211,000	\$509,174
Public Safety Training Center	1.25	\$9,831,927	\$0	\$9,831,927	0.52%	\$906,696	\$0	\$906,696	\$905,000	(\$1,696)
Airport Services	1.25	343,962,102	5,180,790	349,142,892	18.61%	32,197,797	-	32,197,797	32,039,000	(158,797)
Security	1.25	295,546	-	295,546	0.02%	27,255	-	27,255	-	(27,255)
Total Miscellaneous Revenues	3.75	\$354,089,575	\$5,180,790	\$359,270,365	19.15%	\$33,131,747	\$0	\$33,131,747	\$32,944,000	(\$187,747)
Totals	27.05	\$1,836,500,371	\$39,486,811	\$1,875,987,182	100%	\$173,002,673	-	\$173,002,673	\$178,590,000	\$5,587,327

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
ALLOCATION OF DEBT SERVICE COVERAGE TO FUNDS
Fiscal Year 2008 (to be deposited in FY 2009)

	<u>Calculation</u>	<u>Distribution</u>
<u>COVERAGE AMOUNT DISTRIBUTED</u>		
Net debt service (see page 45)	\$238,444,550	
Times coverage percentage	25.00%	
COVERAGE DISTRIBUTED:		\$59,611,138
<u>1. AIRLINE TRUSTS - FUNDS 400</u>		
Joint revenue bond reserve @ 9/30/08	\$163,436,697	
Divided by joint revenue bond principal outstanding @ 09/30/08	3,641,155,000 ^[1]	
Ratio of reserve to debt	4.49%	
Coverage multiplier	125.00%	
Airline trust allocation factor	5.61%	
Times net debt service	\$238,444,550	
	\$13,378,512	
Cap for airline trust fund is \$0.		
AIRLINE TRUST FUNDS:		\$0
<u>2. AIRPORT DISCRETIONARY FUND 302</u>		
Enplaned passengers (see page 49)	29,055,142	
Less established threshold	(10,000,000)	
Enplaned passengers over threshold	19,055,142	
Per passenger amount due	\$0.25	
Total due from pax formula	\$4,763,786	
Plus amount due from base allocation	4,000,000	
AIRPORT DISCRETIONARY FUND:		\$8,763,786
<u>3. CAPITAL IMPROVEMENT FUND 301</u>		
Total coverage distributed to funds	\$59,611,138	
Less airline trust distribution	-	
Coverage remaining after trust distribution	\$59,611,138	
Less airport discretionary distribution	(8,763,786)	
CAPITAL IMPROVEMENT FUND:		\$50,847,352

Airline trust distribution percent of coverage	0.00%
Capital improvement & discretionary funds percent of coverage	100.00%

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Coverage Credit Calculation
Fiscal Year 2008

FY 2008 coverage credit calculation		
Total reserve fund requirement w/o sureties		\$254,717,103
Percentage to outstanding debt		7.00%
Allocation factor		8.74%
Total amount to trust if no sureties		20,850,494
Less deposited to trust		\$0
FY 2008 coverage credit		<u>\$20,850,494</u>

[1] Detail of joint revenue bond principal outstanding:

Series 2000A	335,000,000
Series 2001A	620,655,000
Series 2002A	342,520,000
Series 2002B	75,000,000
Series 2002C	50,000,000
Series 2003A	1,457,700,000
Series 2003C-1 & C-2	112,775,000
Series 2004A-1	49,650,000
Series 2004A-2	49,650,000
Series 2004B	206,165,000
Series 2006A	240,585,000
Series 2007	101,455,000
Balance at 09/30/2008	<u><u>\$3,641,155,000</u></u>

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Enplaned Passengers
Fiscal Year 2008

	Forecast	FY 2008		Actuals	
	FY 2009	Settlement	Forecast	FY 2007	
			Variance		
Terminal A					
American Airlines, Inc.	6,780,535	7,146,902	7,189,015	(42,113)	7,508,725
TACA International Airlines, S.A.	-	-	-	-	-
Total Terminal A	<u>6,780,535</u>	<u>7,146,902</u>	<u>7,189,015</u>	<u>(42,113)</u>	<u>7,508,725</u>
Terminal A Satellite					
American Eagle (AMR)	-	-	-	-	-
Terminal B					
American Airlines, Inc.	-	-	-	-	-
American Eagle Airlines, Inc.	3,321,348	3,218,233	3,365,395	(147,162)	3,328,202
Midwest Express Airlines	-	-	85,192	(85,192)	-
DFW Common Use	-	34,034	-	34,034	39,274
United Airlines, Inc.	446,206	558,973	597,446	(38,473)	620,679
Total Terminal B	<u>3,767,554</u>	<u>3,811,240</u>	<u>4,048,034</u>	<u>(236,794)</u>	<u>3,988,155</u>
Terminal C					
American Airlines, Inc.	7,315,840	8,192,522	7,756,569	435,953	8,024,063
Terminal D					
American Airlines, Inc.	5,707,639	5,953,942	6,103,562	(149,620)	6,157,800
Common Use	656,089	791,468	663,954	127,514	792,491
Total Terminal D	<u>6,363,728</u>	<u>6,745,410</u>	<u>6,767,516</u>	<u>(22,106)</u>	<u>6,950,291</u>
Terminal E					
AirTran Airways, Inc.	297,364	333,538	292,462	41,076	349,354
Common Use	136,211	199,491	295,044	(95,553)	302,648
Continental Airlines, Inc.	407,848	447,727	470,520	(22,793)	457,568
Delta Airlines, Inc.	590,813	698,709	608,941	89,768	698,795
Frontier Airlines, Inc.	188,134	210,903	225,242	(14,339)	208,221
Northwest Airlines, Inc.	358,277	382,015	390,042	(8,027)	392,493
Midwest Airlines	68,825	98,624	12,770		97,394
US Airways, Inc.	671,995	780,081	808,285	(28,204)	847,434
Total Terminal E	<u>2,719,467</u>	<u>3,151,088</u>	<u>3,103,305</u>	<u>47,783</u>	<u>3,353,907</u>
Terminal Total	<u>26,947,124</u>	<u>29,047,162</u>	<u>28,864,439</u>	<u>182,723</u>	<u>29,825,141</u>
Other	119,000	7,980			27,196
Total Enplaned Passengers	<u>27,066,124</u>	<u>29,055,142</u>			<u>29,852,337</u>

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Enplaned Passengers
Fiscal Year 2008

Summary by airline	Forecast	Settlement	FY 2008		Actuals
	FY 2009		Forecast	Variance	FY 2007
Aerovias de Mexico	-	48,888	-	48,888	19,180
Air Canada (Jazz Air)	44,945	46,073	45,115	958	44,823
Air Midwest	-	6,298	12,770	(6,472)	11,759
AirTran Airways, Inc.	297,364	333,538	292,462	41,076	349,354
Alaska Air	136,211	136,075	131,165	4,910	124,110
Allegiant Air, LLC	-	4,677	-	4,677	821
America West Airlines, Inc.	-	-	-	-	400,862
American Airlines	19,804,014	21,283,587	21,049,147	234,440	21,690,588
American Eagle (AMR)	3,546,409	3,496,999	3,587,925	(90,926)	3,597,519
American Trans Air	-	63,416	163,879	(100,463)	178,538
Atlantic Southeast Airlines, Inc. (ASA)	-	3,236	-	3,236	16,397
British Airways	63,665	59,325	61,207	(1,882)	59,119
Champion Air (Grand Holding, Inc.)	-	22,875	22,105	770	73,766
Chautauqua Air	-	36,242	-	36,242	16,795
Comair, Inc.	-	61,181	-	61,181	49,611
Compass Airlines	-	26,370	-	26,370	2,294
Continental Airlines	407,848	329,772	470,520	(140,748)	333,640
Contingency P/S	-	-	64,880	(64,880)	-
Delta Air Lines, Inc.	590,813	530,982	608,941	(77,959)	532,135
Express Jet 11/01/06	-	81,713	-	81,713	107,320
Freedom Airline	-	38,864	-	38,864	-
Frontier	188,134	219,739	225,242	(5,503)	208,221
KLM Dutch Airlines	67,067	34,015	-	34,015	-
Korean Air	54,142	37,963	35,634	2,329	35,290
LACSA Airlines	-	817	-	817	832
Lufthansa German Airlines	76,410	78,686	78,971	(285)	81,177

Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Enplaned Passengers
Fiscal Year 2008

	Forecast	Settlement	FY 2008		Actuals
	FY 2009		Forecast	Variance	FY 2007
Summary by airline					
Mesa Airlines	-	4,610	-	4,610	25,637
Mesaba's Airlines	-	103,798	-	103,798	12,117
Mexicana	58,955	58,554	36,415	22,139	41,411
Miami Air International	-	1,386	-	1,386	1,892
Midwest Express Airlines, Inc.	68,825	92,326	85,192	7,134	85,635
Nova Air	-	129	-	129	-
Northwest Airlines, Inc.	358,277	231,612	390,042	(158,430)	350,588
Omni International	-	-	-	-	237
Other Passenger Carriers S/NP/P	-	60,621	-	60,621	-
Pacific Southwest	-	-	-	-	2,111
Pinnacle Airlines	-	20,235	-	20,235	27,494
Republic Airlines, Inc.	-	119,151	-	119,151	98,682
Ryan International Airlines	-	2,778	-	2,778	57,610
Shuttle America Airlines	-	65,007	-	65,007	106,600
Skywest Airlines, Inc.	-	120,510	-	120,510	85,667
Sun Country Airlines, Inc. (MN Airlines)	65,844	82,763	79,853	2,910	83,595
TACA Airlines	-	18,204	17,243	961	16,702
US Airways	671,995	656,320	808,285	(151,965)	320,142
USA Jet Airline	-	71	-	71	-
United Air Lines	446,206	435,736	597,446	(161,710)	528,243
Airline Total	26,947,124	29,055,142	28,864,439	190,703	29,778,514

**Dallas/Fort Worth International Airport
Rates, Fees and Charges Settlement
Summary of Airport Developed Acreage
Fiscal Year 2008**

<u>Business Units</u>	2009 Forecast	Settlement	2008 Forecast	Variance	Actuals 2007
Airfield Services					
Runway/Taxiway Signatory	4,714.531	4,714.531	4,714.531	-	4,714.531
Skylink	33.796	33.796	33.796	-	33.796
Fueling System	35.303	35.303	71.040	(35.737)	71.040
General Aviation Complex	8.231	8.231	8.231	-	8.231
Total Airfield Services	4,791.861	4,791.861	4,827.598	(35.737)	4,827.598
Commercial Development					
Hotel and Recreation Complex	331.999	331.999	331.999	-	331.999
East Cargo Area Complex	52.689	52.689	52.689	-	52.689
Net Leased Ground Rentals	1,169.482	1,025.567	990.166	35.401	998.878
Total Commercial Development	1,554.170	1,410.255	1,374.854	35.401	1,383.566
Terminal Services					
Terminal A Terminal Rentals	48.350	48.350	48.350	-	48.350
Terminal C Terminal Rentals C	40.229	40.229	40.229	-	40.229
Terminal D Common Use	13.962	13.962	14.090	(0.128)	13.962
Terminal D American Airlines	23.338	23.338	23.210	0.128	23.338
Terminal E Terminal Rentals E	47.136	47.136	47.140	(0.004)	47.136
Terminal B Terminal Operations	34.476	34.476	34.577	(0.101)	34.476
Terminal B Terminal Expansion	5.310	5.310	5.310	-	5.310
Terminal A Satellite	23.669	23.665	23.665	-	23.665
Terminal B FIS Unleasable	2.139	2.139	2.038	0.101	2.139
Terminal D FIS	12.710	12.710	12.710	-	12.710
Total Terminal Services	251.319	251.315	251.319	(0.004)	251.315
Utilities					
Potable Water and Sewer System	34.967	34.967	34.967	-	34.967
HVAC Charges	6.477	6.477	6.477	-	6.477
Total Utilities	41.444	41.444	41.444	-	41.444
Parking System	196.225	196.225	196.225	-	196.225
Rent-A-Car Center	147.068	147.068	147.068	-	147.068
Department of Public Safety	27.609	27.609	27.609	-	27.609
Employee Services	-	-	-	-	-
Taxis, Limousines & Shuttles	5.594	5.594	5.594	-	5.594
TOTAL ACREAGE	7,015.290	6,871.371	6,871.711	(0.340)	6,880.419