


WAYNE COUNTY AIRPORT AUTHORITY

FISCAL YEAR 2015 APPROVED BUDGET

DETROIT METRO • WILLOW RUN
WAYNE COUNTY AIRPORT AUTHORITY

WAYNE COUNTY AIRPORT AUTHORITY

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WAYNE COUNTY AIRPORT AUTHORITY

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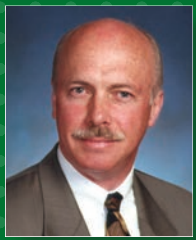

Thomas Naughton
Chief Executive Officer

Terry Teifer
Chief Financial Officer

FY 2015

FISCAL YEAR 2015 BUDGET

APPROVED BY THE WAYNE COUNTY AIRPORT AUTHORITY BOARD
SEPTEMBER 18, 2014

PREPARED BY FINANCIAL PLANNING & ANALYSIS

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Wayne County Airport Authority

Michigan

For the Fiscal Year Beginning

October 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the Wayne County Airport Authority for its annual budget for the Fiscal Year 2014 beginning October 1, 2013.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device. The award is valid for a period of one year. We believe our current budget again conforms to program requirements and we are submitting it to GFOA for review.

FISCAL YEAR 2015 BUDGET RESOLUTION

APPROVED BY THE WAYNE COUNTY AIRPORT AUTHOIRTY BOARD ON SEPTEMBER 18, 2014

RESOLUTION
No. 14-112

APPROVAL OF WAYNE COUNTY AIRPORT AUTHORITY
FISCAL YEAR 2015 BUDGET

By Board Member Suzanne Hall

WHEREAS, the Wayne County Airport Authority (the "Authority"), pursuant to the Aeronautics Code of the Michigan Public Airport Authority Act, being MCL 259.108 – 259.125c, (the "Aeronautics Code") is vested with the power and authority to undertake the management and operation of the Detroit Metropolitan Wayne County Airport and Willow Run Airport (the "Airports"); and

WHEREAS, the Wayne County Airport Authority is governed by the Wayne County Airport Authority Board (the "Board"); and

WHEREAS, the Aeronautics Code requires that prior to the beginning of each fiscal year, the Board shall prepare a budget containing an itemized statement of the estimated current operational expenses and the expenses for capital outlay including funds for the operation and development of the Airports under the jurisdiction of the Board, and the amount necessary to pay the principal and interest of any outstanding bonds or other obligations of the Authority maturing during the ensuing fiscal year or which have previously matured and are unpaid, and an estimate of the revenue of the Authority from all sources for the ensuing fiscal year; and

WHEREAS, the Aeronautics Code further requires that money of the Authority be deposited, invested, and paid by the Chief Financial Officer only in accordance with policies, procedures, ordinances or resolutions adopted by the Board; and

WHEREAS, the Aeronautics Code further requires that a vote of a majority of the members of the Board serving at the time of the vote is necessary to approve or amend the annual budget; and

WHEREAS, the Board desires to, among other things, approve the annual budget for fiscal year 2015;

NOW THEREFORE, BE IT RESOLVED, that the Wayne County Airport Authority Board hereby approves:

1. The annual operating budgets for the Detroit Metropolitan Airport Fund, the Willow Run Airport Fund and the Westin Hotel Fund for the fiscal year beginning October 1, 2014 and ending September 30, 2015, as prepared by the Chief Financial

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Officer of the Authority and reviewed by the Board, copies of which are attached to this Resolution;

2. The Wayne County Airport Authority Five-Year Capital Improvement Plan for Detroit Metropolitan Airport and Willow Run Airport for fiscal years 2015-2019, a copy of which is attached to this Resolution.

All prior Resolutions and parts of prior Resolutions insofar as they conflict with the provisions of this Resolution hereby are rescinded.

This Resolution was supported by Board Member Mary Zuckerman and carried by the following vote:

AYES: Glancy, Hall, Jackson, Nouhan, Turner, Zuckerman

NAYS: None

DATE: September 18, 2014

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READER’S GUIDE

The Budget Book represents the Authority’s best effort to provide a thorough summary of the financial, strategic and operational information for Fiscal Year 2015. The summary below describes each section of the book to help the reader find and understand the information contained within.

ORGANIZATION OF THE BUDGET BOOK

Executive Summary – Summarizes the factors that influenced the preparation of the budget.

Wayne County Airport Authority at a Glance – Describes the organization and its leadership, includes profiles and statistical data for both airports and the hotel. Includes information about the communities the Authority serves and corresponding supplemental statistical data.

State of the Aviation Industry – Analyzes industry trends and profiles the travelling public, directly linking this information to the airlines activity at the Airport, including enplanement information and destinations served.

Strategic Plan & Balanced Scorecard – Provides a cohesive explanation of organization-wide priorities and how the Authority uses the balanced scorecard approach to measure success.

Budget Process & Financial Policies – Details the process for preparing, reviewing and adopting the budget along with a summary of all financial policies and guidelines.

Budget in Brief – Presents detailed financial summaries for all budgeted funds. Revenue and expenditure profiles are illustrated for each entity along with a discussion of the assumptions used to develop the budget.

Cost Center, Division & Department Summaries – Detailed three-year financial schedules, including charts and lists of responsibilities for each department.

Capital Improvement Program – Provides a summary of the Authority’s Capital Improvement Plan and a comprehensive listing of all the capital projects spanning the next five years.

Debt Profile – Provides an overview of the Airport’s indebtedness alongside schedules of outstanding principal and debt service requirements.

Five-Year Financial Outlook – Discussion of the Authority’s financial goal to maintain cost competitive rates. Includes financial and statistical information and forecasts through FY 2020.

AVIATION TERMINOLOGY

Throughout the budget book is aviation industry terminology, technical information and references to organizations that may not be familiar to the lay-person. A complete glossary and list of common acronyms is located in the Appendix on page APDX-7. Here are a few that might be most helpful to know:

Enplanements – The total number of passengers boarding an aircraft at an airport. Includes both originating and connecting passengers.

Landed Weights – The weight of an aircraft on touch-down. Maximum landing weight for a specific aircraft is a fixed figure from the aircraft's limitations manual in which the aircraft manufacturer specifies the weight of the aircraft depending on build specifications. The weight also represents the aircraft's 'zero fuel weight'. Landing fees are charged to airlines for use of the airfield based on per thousand pounds of landed weight.

Originating & Departures (O&D) – Passengers who travel point-to-point to a destination, rather than connecting through a central hub to reach their destination.

Residual Airport – A rate and fee setting methodology that sets charges to the Airlines based on the net revenue an airport needs to cover expenses including debt service. At the end of the fiscal year airlines are charged for any operating shortfalls or receive a refund if there is a surplus. The Airport's rate structure is residual.

Federal Aviation Administration (FAA) – The national aviation authority of the United States of America. As an agency of the US Department of Transportation, it has authority to regulate and oversee all aspects of American civil aviation. The FAA's roles include regulating US commercial space transportation, airport facilities' geometry and flight inspection standards, aircraft noise control and administration of the Airport Capital Improvement Plan (ACIP) grant program.

IATA Airport Codes – Throughout the budget book are charts and graphs that use the three-letter International Air Transport Association (IATA) Airport Codes. A comprehensive list of all IATA codes used in the document may be found in Appendix C on page APDX-6.

EXECUTIVE SUMMARY

On September 18, 2014, the Wayne County Airport Authority Board of Directors approved the Fiscal Year 2015 Budget. The $336.8 million budget is the financial operating plan for Detroit Metropolitan Airport (the Airport), Willow Run Airport and the Airport Westin Hotel that focuses on operational excellence and investment for future growth.

INTRODUCTION

As the Wayne County Airport Authority (the Authority) began the budget process for FY 2015, Senior Leadership took a holistic look at the strategic perspectives and began the tactical discussions of how these could be developed into tangible goals for the organization. With the aviation industry stable and the local economy in a growth mode, the organization continues its focus on growing non-airline revenue by investing in the Airport's infrastructure and long-term sustainability. In any great organization, reengineering efficiencies pave the way for reinvestment and the ability to achieve the organization's highest priorities. The Authority's goals will be achieved through implementing process improvements, enhancing the customer experience, focusing on economic growth and professional development of employees, all while maintaining the safety and security of the Airport.

The following represents the Authority's budget process for FY 2015.

April	May	June	July	August	September
Budget Process Begins with Aviation Analysis & Airline Requests	Departments Develop and Submit Budget Requests & Initiatives	Strategic Discussion, Preliminary CIP & Debt Overview Presentation to Board of Directors	O&M Detailed Budget Presentation to Board of Directors	O&M Budget Updates Presented to the Board & Airlines	Proposed Budget Review & Board Approval of FY 2015 Budget

AVIATION INDUSTRY SUMMARY

As the Airport benefits from stability in the aviation industry, it is important to analyze the industry to understand how current macroeconomic trends could impact the organization. There continues to be significant change in airlines' business strategies that directly and indirectly impact the business of the Authority and these trends become the basis for the fiscal outlook. While the US economy continues to grow, the outlook for the aviation industry is positive as airlines have returned to profitability following a period of consolidation and mergers. Steady growth in the global and US economies have increased demand for travel, allowing for year-over-year airline profitability.

The following outlines key factors used in developing the FY 2015 Budget:

- **The outlook for the US airport sector is stable** – Moody's outlook for the US airport sector is stable due to modest economic growth projections for both the US and global economies. Total passenger traffic has recovered from the global financial crisis and has seen two years of growth close to long term trends.
- **Aviation demand is derived demand** – The Federal Aviation Administration (FAA) has changed its forecasting methodology for the US domestic market from a Gross Domestic Product (GDP) based model to a model based on real Disposable Personal Income (DPI). Aviation demand depends upon the level of business and leisure activity in the economy and, as the US economy continues to stabilize, the desire for people to fly for business or pleasure to more varied locations will increase demand for air travel.

- **Airlines are changing their business strategies** – Mergers have changed the overall industry landscape. Enplanements are driven by the capacity airlines offer based on cost/benefit strategies. Take-traffic-from-the-competition strategies are mostly a thing of the past. Alliances and code-sharing between major carrier systems, combined with an increased focus on hub activity, now defines airline strategies.
- **The Airport's role in Delta Air Lines' system** – The Airport is one of Delta's six US hubs. Delta considers the Airport as a key connecting hub and one of its primary international gateways, with flights to Asia, Europe and Latin America. Because of the Airport's large O&D base and mid-continent geographic location, Delta is able to effectively route passengers (local and connecting) to various international destinations, as well as move passengers travelling from the US East Coast to US West Coast. Delta currently provides non-stop service to 117 non-stop destinations from the Airport including more seats to Asia than any of its other hubs, signifying the Airport as Delta's Asian Gateway.

STRATEGIC FOCUS FOR FISCAL YEAR 2015

Stability and profitability in the aviation industry allows the Authority to shift the focus from cost containment to a growth mode. The Authority's long term strategy focuses on five perspectives.

Customer Satisfaction – One of the Authority's strengths is continuous dedication to excellent customer service. Passengers appreciate the Airport's modern terminal facilities as evidenced by exemplary Airport Service Quality Survey (ASQ) scores. To sustain and build upon customer service, additional funds are budgeted to increase the ambience of the North Terminal, provide complimentary passenger Wi-Fi service, improve landscape beautification and undertake roadway and bridge reconstruction.

Operational Excellence – Operating safe and secure airports is the Authority's highest priority. Safe airfields, a safe workplace and the safety of the public are Authority focal points. To sustain a strong track record in safety and security, the Authority is focused on promoting a culture of continuous process improvement across the organization. The Authority's OSHA incident rating is lower than most peer-airports. The Police and Fire departments are accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) and Commission on Fire Accreditation International (CFAI), respectively. The Airport's FY 2015 Budget funds a green sustainability study, airfield and passenger signage improvements and multiple information technology solutions to enhance efficiencies.

Regional Development and Growth – The Authority is committed to fostering regional economic development. Both the Airport and Willow Run have sufficient airfield capacity to grow commercial airline and cargo service and ample facilities for on-site commercial development. The FY 2015-2019 CIP includes multiple projects that promote growth including demolitions to clear land for potential development, construction of a wide-body aircraft apron to support cargo activity growth and site preparation to attract Aircraft Maintenance & Overhaul (MRO) operators. The Willow

Run CIP includes runway projects that will enable greater aircraft diversity for takeoff and landings and improvements for Hangar 1 to attract and retain tenants. Further, both airports' O&M budgets include funding for marketing initiatives to attract new routes.

People – Human capital is the Authority's greatest asset. Dedicated employees drive operational excellence and customer service standards. The focus is to equip employees with critical skills and develop the next generation of leadership through professional development and training. In FY 2015 the Authority will launch a Leadership Development Academy along with internship and apprenticeship programs.

Financial – The Airport's cost per enplanement (CPE) is competitive among peer airports and sustaining that position is a key goal. Implementing the process improvements, efficiencies and economic development initiatives listed above is one part of the equation. The second component is debt management and long-term financial planning that forecasts where the Authority is heading so that management can steer the organization toward the CPE goal.

FY 2015 DETROIT METROPOLITIAN AIRPORT OPERATING BUDGET

Aviation activity and passenger traffic create a starting point for developing the Operating & Maintenance (O&M) budget. Enplanements and landed weights have stayed relatively flat since 2009. For FY 2015, enplanements and landed weights are forecasted to be 16.1 million and 20.7 millions of thousands of pounds, respectively. Both are estimated to be slightly higher than FY 2014 due to airline fleet changes and higher load factors which offsets an overall reduction in aircraft operations.

Despite the modest growth in enplaned passengers, non-airline revenue is budgeted to increase by 5.5 percent from $128.7 million in FY 2014 to $135.8 million in FY 2015. The majority of the increase in non-airline revenue is attributable to upward revenue trends in parking, car rental and concessions.

The budget's focus is to remain cost competitive among peer airports while sustaining operational excellence and achieving the Authority's initiatives. The O&M budget for the Airport is $305.8 million as compared to $295.9 million in FY 2014 (3.4 percent) increase. The three largest components of the budget are debt service (29.3 percent), salaries and benefits (22.5 percent) and contractual services (16.3 percent) which together, comprise 68.1 percent of the total.

As a residual airport, revenues and expenses must balance. The FY 2015 Budget for revenues generated directly from the airlines increases by 1.8 percent as compared to 3.4 percent growth in total expenses. As illustrated in Table 1 below, strong revenue growth form non-airline sources offset the financial impact of to the airlines of increased expenses.

Table 1: FY 2015 Airport O&M Budget

	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015 Change	
($ in thousands)	**Actual**	**Budget**	**Budget**	**$**	**%**
Airline Revenues	$ 156,187	$ 166,057	$ 169,112	$ 3,055	1.8%
Non-Airline Revenues	129,583	128,656	135,768	7,112	5.5%
Non-Operating Revenues	1,562	1,155	965	(190)	- 16.5%
Total Revenues	**287,332**	**295,868**	**305,845**	**9,977**	**3.4%**
Operating Expenses	185,508	192,880	200,149	7,269	3.8%
Non-Operating Expenses	101,824	102,988	105,696	2,708	2.6%
Total Expenses	**$ 287,332**	**$ 295,868**	**$ 305,845**	**$ 9,977**	**3.4%**

May not sum to total due to rounding

FY 2015 WILLOW RUN AIRPORT OPERATING BUDGET

While the passenger airline activity is stable, general aviation and air cargo originating to and destined from Southeast Michigan continues to decline. This creates a considerable financial challenge for Willow Run Airport. In 2013, Willow Run lost its second largest rent tenant, National Airlines, who relocated out-of-state resulting in a decline in revenue for the airport of $0.3 million (10.0 percent of total revenue in FY 2012). While maintaining operational excellence and safety, operating expenses were responsibly reduced to compensate for revenue losses. The FY 2015 Budget forecasts revenues to be $2.8 million compared to operating expenses of $3.8 million. Financial sustainability is Willow Run's long-term goal; cost containment, business development and airfield "rightsizing" is the three-pronged strategy to achieving it.

Table 2: FY 2015 Willow Run O&M Budget

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Airline Revenues	$ 1,213	$ 1,286	$ 1,129	$ (157)	- 12.2%
Non-Airline Revenues	1,746	1,793	1,661	(132)	- 7.3%
Non-Operating Revenues	1	2	2	-	0.0%
Total Revenues	**2,959**	**3,081**	**2,792**	**(288)**	**- 9.4%**
Operating Expenses	4,219	3,647	3,805	157	4.3%
Non-Operating Expenses	(1,280)	(567)	(1,013)	(446)	78.6%
Total Expenses	**$ 2,939**	**$ 3,081**	**$ 2,792**	**$ (288)**	**- 9.4%**

May not sum to total due to rounding

FY 2015 WESTIN HOTEL OPERATING BUDGET

The Airport Westin Hotel's focus is maintaining its award-winning service among regional and national luxury hotels. The Hotel's FY 2015 Budget for operating revenues $27.8 million as compared to operating expenses of $18.9 million for an operating margin of $8.9 million. Non-operating expenses, which primarily include debt service and fund transfers forecast a reduction in net position by -$0.4 million.

Table 3: FY 2015 Westin Hotel Operating Budget

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Revenues	$ 26,349	$ 26,938	$ 27,745	$ 807	3.0%
Non-Operating Revenues	19	47	47	-	0.0%
Total Revenues	**26,368**	**26,985**	**27,792**	**807**	**3.0%**
Operating Expenses	17,717	18,663	18,930	266	1.4%
Non-Operating Expenses	8,374	9,654	9,258	(397)	- 4.1%
Total Expenses	**26,091**	**28,318**	**28,187**	**(130)**	**- 0.5%**
Change in Net Assets	**$ 277**	**$ (1,333)**	**$ (396)**	**$ 937**	**- 70.3%**

May not sum to total due to rounding

FY 2015 – FY 2019 CAPITAL IMPROVEMENT PLAN

Projects intended to sustain and improve operations comprise the majority of the Capital Improvement Plan. The FY 2015 – FY 2019 CIP includes $268.7 million (50 percent) for airfield improvement projects. Projects aimed at creating opportunities to generate additional revenue and help cultivate economic development total $13.9 million for cargo, hangar and commercial development with an additional $32.4 million for demolitions and site redevelopment.

Willow Run's $112.2 million CIP is separate from the Airport. It is primarily composed of reconstructing runways and taxiways and updating facilities and infrastructure to attract new tenants.

Below is the approved FY 2015 – FY 2019 Five Year Plan for both airports.

Table 4: FY 2015 - FY 2019 Capital Improvement Plan

($ in thousands)	**Total Cost**	**Estimate to 9/30/14**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019 to Completion**
Detroit Metropolitan Airport	$ 541,035	$ 88,979	$ 139,314	$ 124,104	$ 121,911	$ 45,624	$ 21,103
Willow Run Airport	112,199	4,606	11,815	13,900	33,212	28,435	20,731
Wayne County Airport Authority Total	**$ 653,234**	**$ 93,585**	**$ 151,129**	**$ 138,004**	**$ 155,123**	**$ 74,059**	**$ 41,834**

DEBT SERVICE

The Airport funds the majority of its capital improvements through the issuance of General Airport Revenue Bonds (GARBs). The total principal amount of outstanding GARBs is approximately $2.1 billion. The Airport's gross debt service obligation for FY 2015 is $170.8 million which is primarily funded through two sources: (1) airline rates and charges and (2) Passenger Facility Charges (PFCs) – a $4.50 fee charge to each eligible enplaned passenger. The forecast for enplanement growth in FY 2015 drives an increase in PFC revenue which in helps to mitigate an increase in net debt service charged to the airlines. The FY 2015 budget for net debt service (charged through airline rates and charges) is $89.5 million as compared to $89.4 million budgeted in FY 2014.

The Airport issued $98.4 million of GARBs in 2014 (Series 2014 B and 2014 C) to finance airfield and taxiway projects, utility upgrades, power distribution facilities, road replacements and demolition of buildings for future development. At time of issuance, Standard & Poor's, Fitch and Moody's affirmed the Airport's credit ratings of A, A- and A2, respectively. Stability in the aviation industry combined with the Airport's recent track record of growing non-airline revenues and cost containment has put the organization in favorable position to finance current and future capital needs.

CONCLUSION

In light of the numerous economic and industry specific challenges that have occurred over the past few years, the Authority has taken these headwinds in stride and improved its financial position. Through fiscal responsibility, the Authority has managed operating expenses and achieved an extremely conservative compounded annual growth rate of 2.1 percent since FY 2005.

By maintaining focus on long-term strategies in conjunction with impacts of the economy and industry, the Authority has developed the budget in an informed environment. The budget is the tactical roadmap and tool that defines funding for the Authority's most important goals. Supporting and accomplishing these annual goals helps achieve the Authority's highest priorities and sets the foundation for long-term success of the organization.

AIRPORT AUTHORITY CONSOLIDATED BUDGET

($ in thousands)	Detroit Metropolitan Airport	Willow Run Airport	Westin Hotel	Authority Total
Airline Revenues				
Landing Fees	$ 71,515	$ 630	$ -	$ 72,145
Rent	88,847	244	-	89,091
Facility Use Fees	8,750	255	-	9,005
Total Airline Revenues	169,112	1,129	-	170,241
Non-Airline Revenues				
Parking	63,761	-	-	63,761
Car Rental	22,020	-	-	22,020
Concessions	31,568	-	-	31,568
Ground Transportation	5,316	-	-	5,316
Shuttle Bus	2,050	-	-	2,050
Utility Service Fee	5,287	120	-	5,407
Rent	2,810	914	-	3,723
Other Revenue	1,090	36	-	1,126
Charges For Services	1,867	591	27,745	30,202
Total Non-Airline Revenues	135,768	1,661	27,745	165,174
Non-Operating Revenues				
Grants	865	-	-	865
Interest Income	100	2	47	149
Total Non-Operating Revenues	965	2	47	1,014
Total Revenues	**$ 305,845**	**$ 2,792**	**$ 27,792**	**$ 336,429**
Operating Expenses				
Salaries & Wages	$ 43,498	$ 780	$ -	$ 44,277
Employee Benefits	25,451	464	-	25,915
Materials & Supplies	7,943	114	-	8,057
Parking Management	7,119	-	-	7,119
Shuttle Bus	6,498	-	-	6,498
Janitorial	12,037	25	-	12,062
Security	2,638	-	-	2,638
Contractual Services	21,490	716	-	22,205
Hotel Expenses	-	-	18,930	18,930
Insurance	2,172	42	-	2,214
Utilities	27,083	673	-	27,756
Buildings & Grounds	18,820	277	-	19,097
Equipment Repair	17,402	277	-	17,679
Other Operating Expense	4,202	438	-	4,640
O&M Capital	3,797	-	-	3,797
Total Operating Expenses	200,149	3,805	18,930	222,884
Non-Operating Expenses				
Interest & Financing	-	-	-	-
Debt Service & Coverage	89,481	-	7,454	96,935
Funding Requirements	16,215	(1,013)	1,803	17,006
Total Non-Operating Expenses	105,696	(1,013)	9,258	113,941
Total Expenses	**$ 305,845**	**$ 2,792**	**$ 28,187**	**$ 336,825**
Change in Net Assets	**$ -**	**$ -**	**$ (396)**	**$ (396)**

May not sum to total due to rounding

THE WAYNE COUNTY AIRPORT AUTHORITY AT A GLANCE

The Wayne County Airport Authority (the Authority) is an independent public benefit agency and considered an agency of the Charter County of Wayne, Michigan (Wayne County) for the purposes of federal and state laws, but is not subject to any county charter requirements or the direction or control of either the Wayne County Executive or Commission. Pursuant to Public Act 90 (the Authority Act), Michigan Public Acts of 2002 (effective March 26, 2002), the Authority has operational jurisdiction of the Detroit Metropolitan Wayne County Airport, the Willow Run Airport and the Airport Westin Hotel, with the exclusive right, responsibility and authority to occupy, operate, control and use them. The Authority is included in the County's Comprehensive Annual Financial Report (CAFR) as a discretely presented component unit, in accordance with the provisions of Governmental Accounting Standards Board (GASB) Statement No. 14, the Reporting Entity.

WAYNE COUNTY AIRPORT AUTHORITY BOARD

The Authority is managed by an independent, seven-member Board of Directors. Four members are appointed by the Wayne County Executive, two members are appointed by the Governor and one member is appointed by the Wayne County Commission. Profiles for the Board Members who approved the budget and participated in its development are illustrated below.

Alfred R. Glancy III is Chairperson of the Wayne County Airport Authority Board. He is Executive Chairman of Unico Investment Company and Unico Investment Group, LLC and retired Chairman and Chief Executive Officer of MCN Energy Group, Inc. MCN Energy Group, including its principal subsidiary Michigan Consolidated Co. (MichCon), was an integrated energy company with nearly $5 billion in assets and $2.8 billion in annual revenues, and merged with DTE Energy Co. in 2001. Mr. Glancy is Chairman Emeritus and Chairman of the Finance Committee of the Detroit Symphony Orchestra and past Chairman of Detroit Renaissance, Inc., Detroit Medical Center, New Detroit, Detroit Economic Growth Corp. and MLX Corp. He is a graduate, cum laude, of Princeton University and earned a MBA from Harvard Business School. He was appointed to the Authority Board on January 20, 2012 by Wayne County Executive Robert Ficano to fill a vacant seat on the Board. *Mr. Glancy's term expired on October 1, 2014.*

Michael J. Jackson, Sr. is Vice Chairperson of the Wayne County Airport Authority Board. Mr. Jackson is Executive Secretary/Treasurer of the Michigan Regional Council of Carpenters and Millwrights. In this role, he serves as Chief Operating Officer for the organization representing more than 20,000 carpenters, millwrights, resilient floor layers and pile drivers in public and private workplaces through ten local chapters across Michigan. Prior to his election to the union's highest state office in 2009, he served as the council's Political Director. He began his career as a Journeyman Field Carpenter in 1989, and has since held a number of progressively responsible positions within the organization from organizer and business agent to office manager. Throughout his career, he has become a nationally recognized labor and civic leader. He has been honored with the Spirit of Detroit Award by Detroit City Council in recognition of outstanding achievement and service to the city. He served as President of the Central Labor Council of the AFL-CIO and on the boards of the Robert Ficano Hope Foundation and Wayne County Business Development Corporation. Mr. Jackson was also appointed by Michigan Governor Rick Snyder to serve on his Economic Development Transition Team and as a board member of the Michigan Economic Growth Authority. He was appointed to a six-year term on the Wayne County Airport Authority Board by Wayne County Executive Robert Ficano. Mr. Jackson's term expires October 1, 2017.

Mary L. Zuckerman is Secretary of the Wayne County Airport Authority Board. She is Vice President of Financial Planning and Operational Analytics with St. John Providence Health System. Previously, she was the Executive Vice

President and Chief Operating Officer for the Detroit Medical Center (DMC). Before joining the DMC in January 2004, she spent ten years with Wayne County in various executive level positions, including Deputy County Executive. Additionally, Ms. Zuckerman served as Wayne County's project manager for the Tigers and Lions stadium development teams and oversaw the opening of the McNamara Terminal at Detroit Metro Airport. She earned her master's degree in Public Administration from Northern Illinois University and a bachelor's degree from Winona State University. She was appointed to a six-year term on the Wayne County Airport Authority Board by Governor Jennifer Granholm. *Ms. Zuckerman's term expired October 1, 2014.*

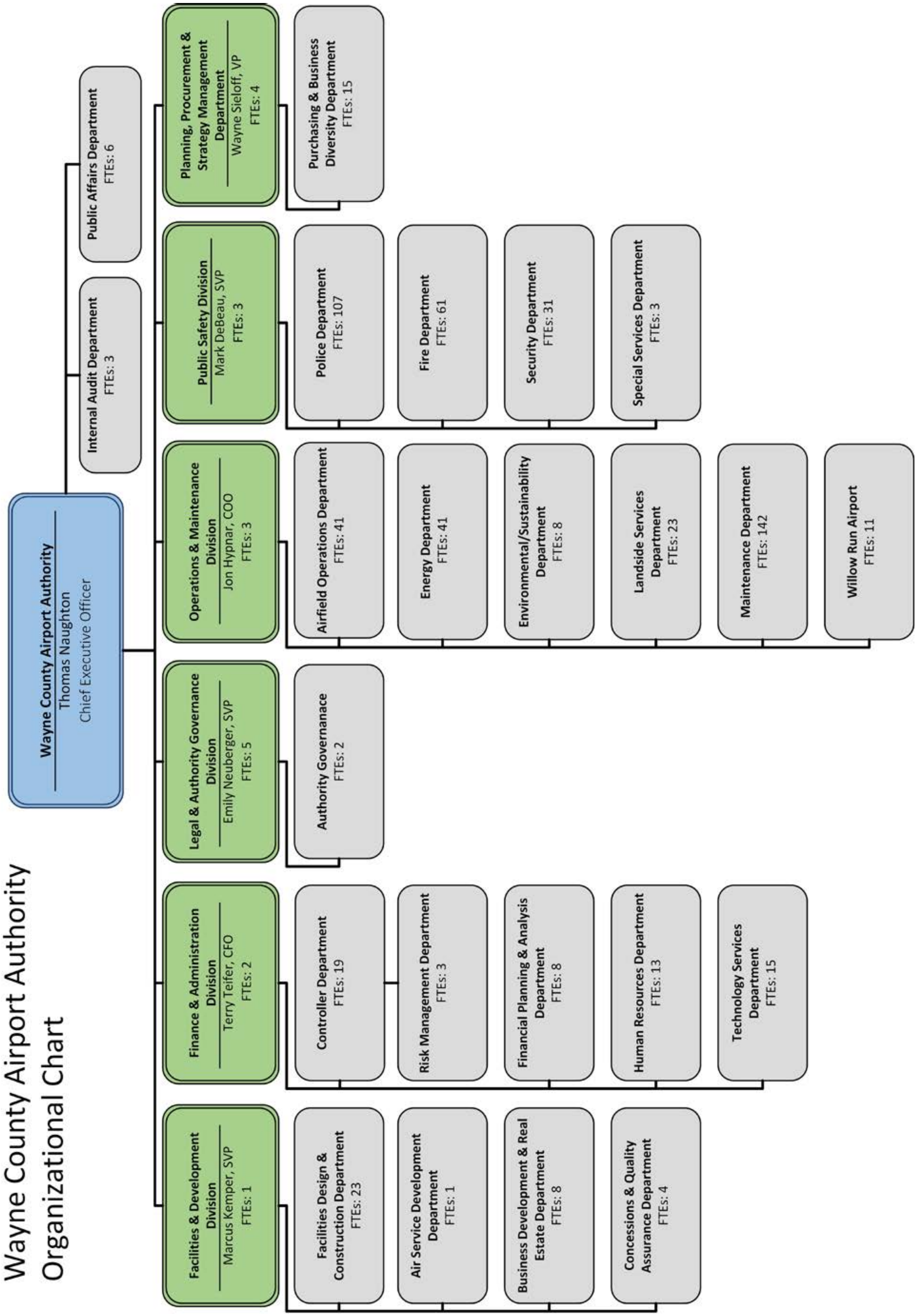
Suzanne K. Hall is a private consultant specializing in public administration. She retired from Wayne County in 2009 after 23 years of service during which time she held various executive level positions including Director of Administration for the Sheriff's Office, Assistant County Executive for Administration and Deputy Director for the Department of Health and Community Services. For 18 years, she was an elected official for the City of Southgate including four years as Mayor and 14 years as a Councilwoman. Ms. Hall holds a master's degree in Public Administration from the University of Michigan and a bachelor's degree in Local Government Administration from Central Michigan University. She is also a graduate of Leadership Michigan and Leadership Detroit. She was appointed to a six-year term on the Wayne County Airport Authority Board by Governor Jennifer Granholm. Ms. Hall's term expires October 1, 2016.

Kevin M. McNamara is the Wayne County Commissioner representing the 11th District, focusing on roads, parks, youth services, and senior programs as chair of the Committee on Public Services. He serves on the Board of Head Start, overseeing preschool programs for 3,700 children, and serves as Finance Chair for the Southeast Michigan Council of Governments (SEMCOG). Mr. McNamara is the son of the late, former Wayne County Executive Edward H. McNamara, who transformed Detroit Metropolitan Airport into one of the finest facilities and airfields in the world during his term of office from 1987-2002 and for whom the Airport's award-winning McNamara Terminal is named. *Commissioner McNamara's term as a Board Member will end on December 31, 2014, coinciding with the end of his term as a Wayne County Commissioner.*

Samuel A. Nouhan is an attorney in private practice. Previously, he was a partner in the national law firm of Bowman and Brooke LLP's Detroit office, where his practice areas included product liability, commercial and municipal litigation. Prior to entering private practice, he served in the office of the Wayne County Corporation Counsel and as a clerk to two federal judges. Mr. Nouhan is a graduate of the University of Detroit-Mercy School of Law and previously served on the Grosse Pointe Park City Council. He was appointed to a six-year term on the Wayne County Airport Authority Board by Wayne County Executive Robert Ficano. *Mr. Nouhan's term expired October 1, 2014.*

Reginald M. Turner is a highly skilled litigator with Clark Hill PLC, where he serves on the firm's Executive Committee, Government Policy Group and Labor and Employment Group. He is named in such peer review guides as The Best Lawyers in America, Super Lawyers® and Crain's Detroit Power Lawyers. He is a past President of both the National Bar Association and the State Bar of Michigan, and a Life Fellow of the American Bar Foundation which is an honor reserved to less than one percent of lawyers in each state. Mr. Turner's practice also includes counsel and advocacy on behalf of clients on matters of public policy, with governmental experience at the federal, state and local levels. He completed a White House Fellowship in Washington, D.C., managing a Presidential Task Force and working as an aide to two US Cabinet Secretaries. He also served on Governor John Engler's Blue Ribbon Commission on Michigan Gaming, the City of Detroit's Brownfield Redevelopment Advisory Committee and the City of Detroit Board of Ethics. He now serves as Vice Chairman of the Detroit Public Safety Foundation. He is a Director of Comerica, Inc., the Community Foundation for Southeast Michigan and serves on the executive committee for United Way for Southeastern Michigan. Mr. Turner is a graduate of Wayne State University and the University of Michigan Law School. He was appointed to the Wayne County Airport Authority Board by Wayne County Executive Robert Ficano. Mr. Turner's term expires October 1, 2019.

Wayne County Airport Authority Organizational Chart



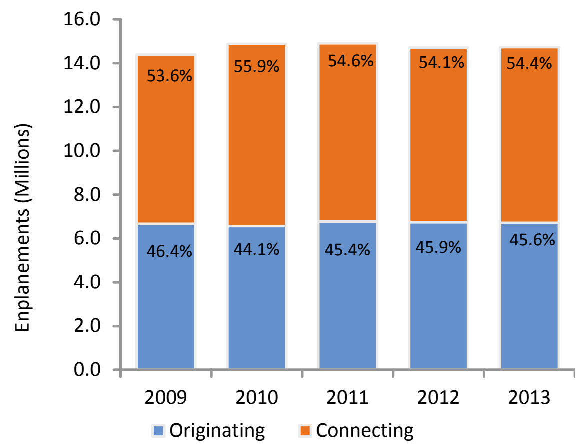
DETROIT METROPOLITAN AIRPORT

The Airport is the primary air carrier and cargo airport serving Southeast Michigan, including Detroit and the ten-county surrounding areas. Furthermore, as a hub airport in Delta's route network, the Airport serves a key role as a domestic connection point and an international gateway that attracts passengers from beyond its primary catchment area due to the level of airline service offered. The Airport is Delta's second busiest hub in terms of its total enplaned passengers, scheduled departing seats and scheduled departures behind only Hartsfield-Jackson Atlanta International Airport (ATL), the busiest airport in the world and home to Delta's headquarters.

NATIONAL PERSPECTIVE

According to preliminary Airports Council International (ACI) traffic data for calendar year (CY) 2013, the Airport ranked 17th in the US for both total and enplaned passengers, with approximately 32.4 million total passengers and enplaning approximately 15.7 million passengers. Also in CY 2013, the Airport ranked 12th nationwide in total aircraft operations, with approximately 426,000 takeoffs and landings.

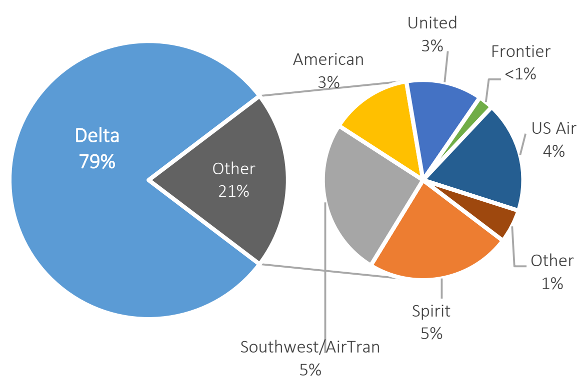
Figure B - 1: DTW Originating & Connection Passengers



Source: WCAA

As a major hub airport, origin and destination (O&D) and connecting passengers are almost equal in terms of enplanements. As shown in Figure B-1, for CY 2013, 45.6 percent of the Airport's total domestic enplanements were O&D passengers and the remaining 54.4 percent were connecting passengers which are mostly serviced by Delta and the Delta Connection Carriers.

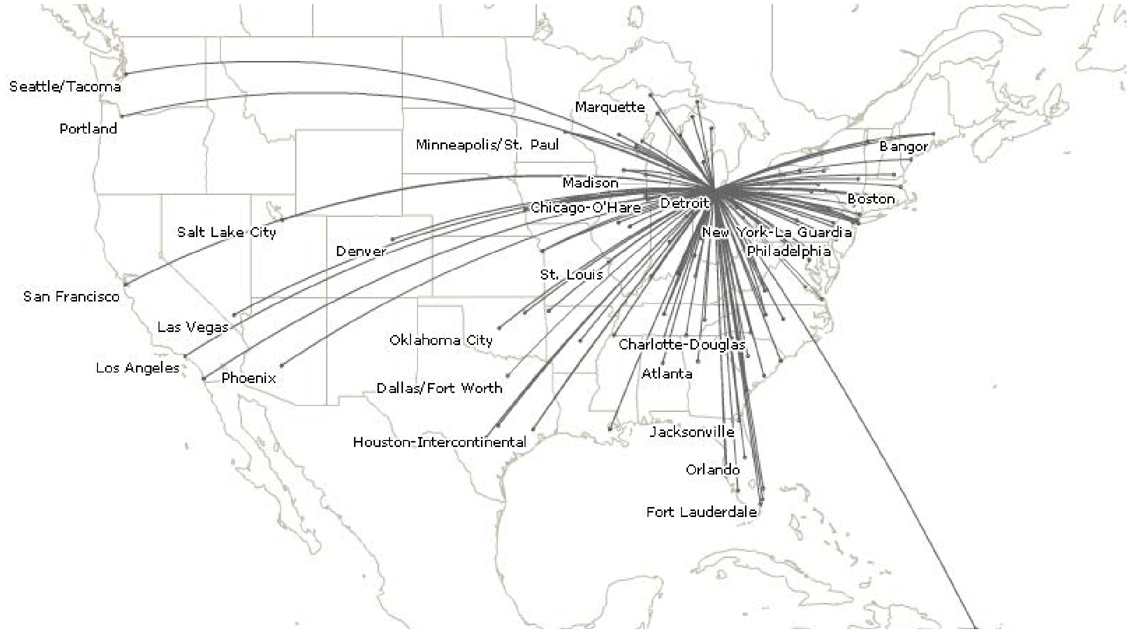
Figure B - 2: FY 2013 Enplanement Market Share by Airline at DTW



Source: WCAA

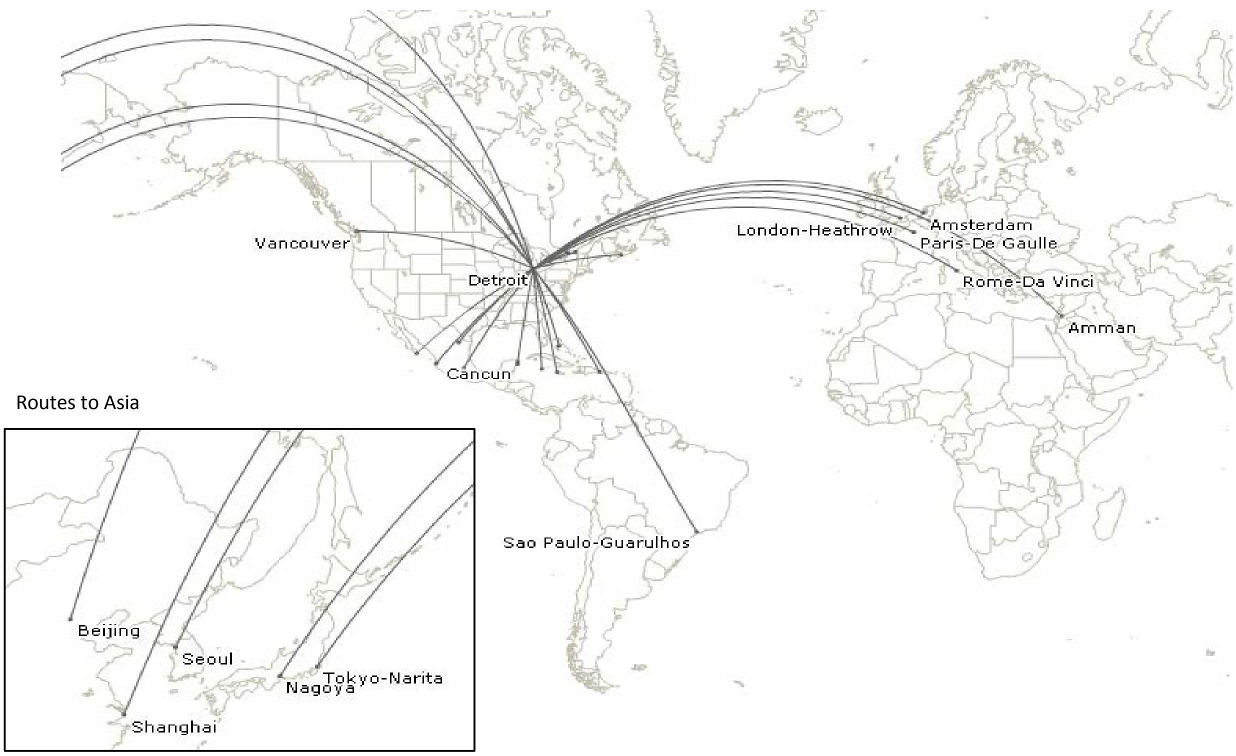
As shown in Figure B-2, for FY 2013, Delta and the Delta Connection Carriers totaled approximately 79.3 percent of the Airport's enplanements. The Airport also plays the role of an international gateway for Delta, attributing 1.2 million of the total 1.4 million international enplaned passengers to the air carrier and their partners. Spirit Airlines, Southwest Airlines and US Airways were the next three largest carriers in terms of enplanements at the Airport, however a much smaller percentage of the market share. Even though Delta and the Delta Connection Carriers account for more than three-quarters of the passenger activity at the Airport, the other air carriers, including low cost carriers, foreign flag carriers, charter carriers and regional carriers provide service to many of the Airport's top O&D markets. The airlines serving the Airport had approximately 551 scheduled domestic and international daily departures during the month of July 2014, with nonstop service to 117 domestic destinations. The following maps illustrate the Airport's nonstop service to approximately 120 domestic and 27 international destinations, including some markets on a seasonal demand basis.

Figure B - 3: Scheduled Nonstop Domestic Destinations



Source: Diio

Figure B - 4: Scheduled Nonstop International Destinations

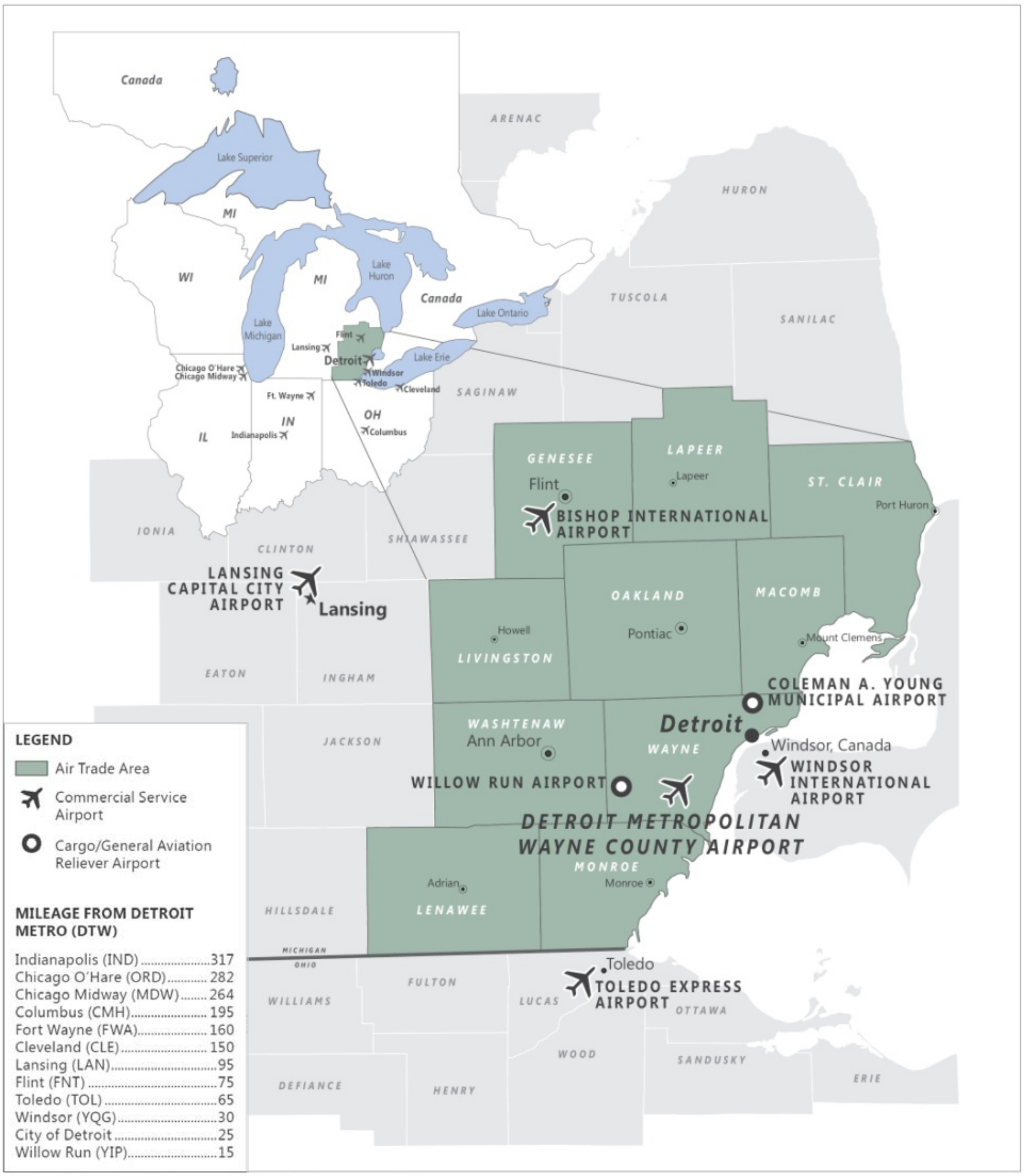


Source: Diio

AIR TRADE AREA

Not only is the Airport a key component of the US air transportation system, but it is also the primary air carrier airport serving the City of Detroit and the ten-county Air Trade Area, which encompasses the counties of Genesee, Lapeer, Lenawee, Livingston, Macomb, Monroe, Oakland, St. Clair, Washtenaw and Wayne. The Airport is also accessible and within close geographical proximity to Canada, which serves as an extended secondary Air Trade Area. It is the economic strength of the ten counties encompassing the primary Air Trade Area that provides the principal base for supporting O&D air travel at the Airport. However, the number of non-stop domestic and international destinations served by the Airport and the frequency with which those destinations are served, tends

Figure B - 5: Map of the Air Trade Area



SOURCE: Map Resources, 2007 (vector map graphics); Ricondo & Associates, Inc, May 2012.
PREPARED BY: Ricondo & Associates, Inc., May 2012.

to attract passengers from a broader geographic region who may prefer to use the Airport instead of an airport located closer to their residence.

Based on location, accessibility and services available at other commercial service airports within nearby service areas, the borders of the Air Trade Area are generally established by Toledo Express Airport (TOL) to the south, Fort Wayne International Airport (FWA) to the southwest, Lansing Capital City Airport (LAN) to the west and Bishop International Airport (FNT) to the north. The closest large hub airport to the Air Trade Area is Cleveland-Hopkins International Airport (CLE), which has experienced recent activity reductions, primarily serves its own Air Trade Area approximately 150 miles southeast of the Airport across Lake Erie. CLE had approximately 5.8 million scheduled seats in CY 2013, representing approximately 29.3 percent of the scheduled departing seat capacity at the Airport. Among the remaining airports in the Air Trade Area or nearby, FNT had the most scheduled departing seats in CY 2013, approximately 540,000 seats, or approximately 2.7 percent of the total scheduled departing seat capacity at the Airport in the same period.

LOCAL ECONOMY

According to the Detroit Regional Chamber, the Air Trade Area has approximately 300,000 existing businesses including 20 Fortune 500 companies. With its high concentration of Fortune 500 companies, high-capacity transportation infrastructure, skilled workforce and research and development (R&D) facilities, the Air Trade Area has been gaining recognition as one of the best places in the nation for new and expanded business according to the Detroit Regional Chamber. This optimistic assessment was echoed by an October 2010 article in Inc. magazine, entitled “Five Reasons to Start a Business in Detroit.” In particular, the article noted the Air Trade Area’s strong support network for new businesses (including government support) and access to space and capital. In May 2012, Site Selection magazine included the Wayne County Economic Development Growth Engine on its honorable mention list of the top-performing economic development groups nationwide in 2011. More recently, The Brookings Institution included Detroit in its April 2014 list of the top 20 metropolitan areas with the strongest economic recoveries.

In addition to post-recession growth in manufacturing, the technology sector is a growing contributor to the Air Trade Area’s recovery. This growth in the technology sector has occurred as automobile makers and their suppliers are recruiting, often in competition with Silicon Valley, computer programmers and other workers with the technological skills necessary in the modern automobile manufacturing environment. The relocation of major high-tech operations of Quicken Loans and CompuWare, among others, to downtown Detroit has also attracted high-tech workers to the Air Trade Area. The Air Trade Area’s technology sector growth is illustrated in a 2013 report by Dice.com, an information technology and engineering career website, which identifies Detroit as the fastest growing metropolitan area for technology jobs. In that report, the Detroit metropolitan area was cited as having more than 800 available technology positions on any given day in 2011 and has increased to more than 1,100 available technology positions in 2013. In addition, Automation Alley, Michigan’s largest technology association, ranked the Greater Detroit Region among the best for its strong record of students completing Science, Technology, Engineering and Math (STEM) degrees.

PROMINENCE OF THE AUTOMOTIVE INDUSTRY

Detroit and the surrounding area is well known as “The Automotive Capital of the World,” as it is home to three of the world’s largest automakers: General Motors Company, Ford Motor Company and Chrysler Group LLC. In addition to the “Big Three” US automakers, the Air Trade Area is home to important facilities of foreign manufacturers including research and development (R&D) centers of Toyota Motor North America Inc., Hyundai Motor Company, Nissan North America Inc. and KIA Motors America Inc. Furthermore, three of the 20 largest global automotive suppliers are headquartered in the Air Trade Area, and eleven more have an office presence in the region. Michigan's automotive factories accounted for 22.3 percent of total US vehicle production in 2013, more than any other state in the nation and was the State's highest US vehicle production share since 2003. Furthermore, over four-fifths of the State's car and truck production is located within the Air Trade Area which produces more vehicles than any other metropolitan area in the United States.

Due to the major presence of automakers, suppliers, R&D facilities and a vast network of support industries in Detroit and the surrounding area, trends impacting vehicle sales and production have a significant impact on the regional economy. While the period 2006 through 2009 provided many challenges to the automakers and the Detroit region, the rebound that has occurred since 2009 has stabilized the Air Trade Area's economy.

AIR TRADE AREA PROFILE

Population by County

County	1990	2000	2012
Genesee	430,938	436,965	422,612
Lapeer	75,118	88,271	88,914
Lenawee	91,753	99,069	99,637
Livingston	116,655	158,345	184,093
Macomb	718,280	790,846	844,421
Monroe	133,892	146,364	152,762
Oakland	1,086,685	1,196,165	1,214,195
St. Clair	146,333	164,621	162,811
Washtenaw	283,987	324,372	351,524
Wayne	2,107,915	2,057,255	1,792,016
Air Trade Area	5,191,556	5,462,273	5,312,985

Median Age (2012)	**39.4 years**
Percent of Population aged 35-54 years (2012) *(age range most likely to travel)*	**28.1%**

Per Capita Personal Income (2011)

Air Trade Area	$39,087
State of Michigan	$36,264
United States	$41,561

World Region of Birth of Foreign-Born Population In Air Trade Area (2012)

Asia	220,159	50.5%
Europe	110,032	25.3%
Americas	89,045	20.5%
Africa	15,308	3.5%
Oceana	831	0.2%
Total	435,375	100.0%

Gross Regional/Domestic Product
(millions of 2009 dollars)

Year	Air Trade Area	State of Michigan	United States
2002	$259,163	$409,717	$12,311,799
2003	$262,835	$414,114	$12,638,401
2004	$256,138	$407,577	$13,125,991
2005	$255,501	$407,276	$13,591,064
2006	$246,932	$397,146	$14,028,843
2007	$247,295	$398,141	$14,352,564
2008	$226,458	$368,731	$14,184,185
2009	$210,716	$349,195	$13,869,679
2010	$216,768	$361,134	$14,154,695
2011	$223,683	$370,005	$14,372,520
2002-2011 Compounded Annual Growth Rate			
	-1.6%	-1.1%	1.7%

Air Trade Area Employment by Sector (2013)

	Amount (000's)	Percent
Construction	67	3.0%
Financial	118	5.2%
Government	289	12.8%
Information	36	1.6%
Manufacturing	261	11.6%
Transportation/Utilities	72	3.2%
Services	1,065	47.4%
Trade	342	15.2%
Total	2,250	100.0%

Unemployment Rates (April 2014)

Air Trade Area	7.6%
State of Michigan	7.3%
United States	5.9%

ROLE WITHIN DELTA AIR LINES' SYSTEM

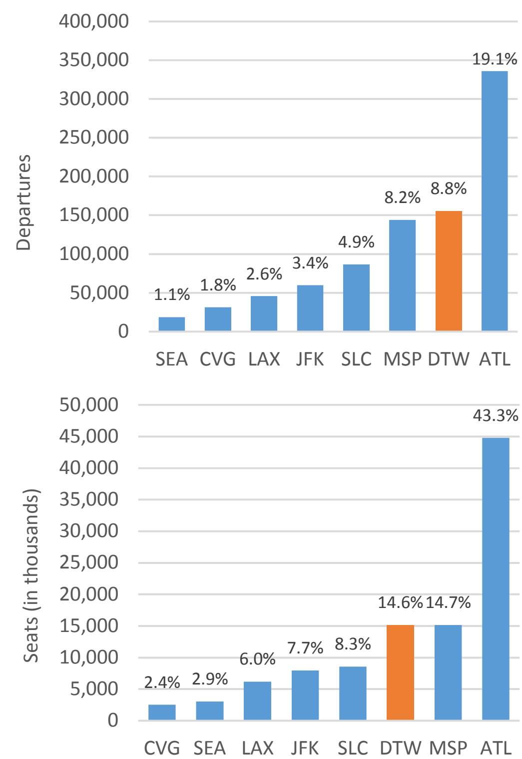
The Airport is a key connecting hub and one of the primary international gateways in the Delta Air Lines' system. Offering 127 non-stop domestic destinations and 23 international destinations, Delta along with Delta Connection Carriers enplanes approximately 80 percent of the Airport's enplaned passengers.

DELTA AIR LINES HUB SYSTEM

Delta's hub system network consists of the following domestic hub airports: the Airport (DTW), Cincinnati/ Northern Kentucky International Airport (CVG), Hartsfield-Jackson Atlanta International Airport (ATL), Los Angeles International Airport (LAX), New York John F. Kennedy (JFK), Minneapolis-St. Paul (MSP), Salt Lake City International Airport (SLC) and Seattle-Tacoma International Airport (SEA).

Due to the Air Trade Area's large O&D base and the Airport's ideal geographical location, Delta is able to move passengers from the US Midwest to anywhere in the world as well as move passengers traveling from the US east coast to the US west coast or vice versa. For FY 2014, based on scheduled departures, the Airport has the second highest operations in the Delta system. The Airport is third in Delta's system for departing seat capacity, narrowly behind MSP.

Figure B - 6: Delta Departures & Seats-Out at Hub Airports



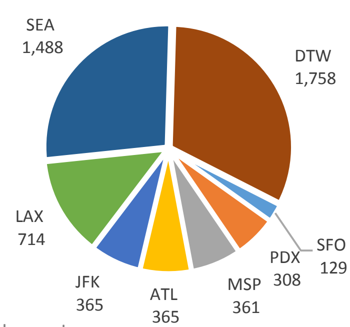
With Percent of Departures and Seats from all U.S. Airports

Source: Innovata

ASIAN GATEWAY

The Airport is one of Delta's largest gateways for Asian operations, currently serving five Asian destinations with daily non-stop service from the Airport. The Airport is geographically positioned well to serve Asian destinations by utilizing polar routing that transverse Canada and the Arctic Circle. It's a shorter distance for passengers connecting from Central and Eastern Time Zones than connecting through a west coast hub like Los Angeles or Seattle. Delta's departures and seats-out to Asia from the Airport is greater than any other hub constituting 32.0 percent and 35.5 percent, respectively.

Figure B - 7: FY 2014 Annual Delta Departures to Asia



Source: Innovata

AIRPORT FACILITIES

TERMINAL FACILITIES

The Airport currently has 147 aircraft gates within its two passenger terminal facilities: the North Terminal and the Edward H. McNamara Terminal (also referred to as the McNamara Terminal or, for the purposes of Authority cost center accounting, the South Terminal). The McNamara Terminal opened on February 24, 2002 and currently serves Delta, the Delta Connection Carriers and other SkyTeam partners. The North Terminal opened on September 17, 2008 and replaced the Smith and Berry Terminals, which were retired as passenger facilities on the same date. The North Terminal is used for non-hubbing carrier operations at the Airport. The Authority has invested over $2.1 billion in terminal development since FY 2000. With the McNamara Terminal and the North Terminal, the Airport has two of the most modern and efficient terminal facilities of any airport in the US with ample capacity to accommodate future growth.

In February 2010, J.D. Power and Associates ranked the Airport first in overall customer satisfaction among US airports accommodating 30 million or more passengers per year. Factors used in the survey to determine overall customer satisfaction include airport accessibility, check-in, baggage claim, security check, terminal facilities, food and beverage, retail services, baggage claim and immigration services. In November 2010, Zagat Airline Survey, a survey of frequent fliers and travel professionals awarded the Airport fourth place for "Best US Airport in Overall Quality". In each year 2009 through 2011, the Physician's Committee for responsible Medicine awarded the Airport first place in its "Airport Food Review." The Airport is the only airport in the 11-year history of the review to receive a perfect score, having done so twice. In 2011, the Airport received the top honor from Airports Council International – North America (ACI-NA) in the "Best 'Green' Concessions Practice or Concept" category for industry-leading recycling programs related to waste cooking oil and used cardboard. In both 2013 and 2014, the Michigan Concrete Association presented the Airport with the Award of Excellence. For the same time period, the American Council of Engineering Companies of Michigan also presented the Airport with the Engineering Merit Award. Finally, in 2013, the Airport received the Entity of the Year Award from the Michigan Public Purchasing Officers Association.

MCNAMARA TERMINAL

The McNamara Terminal currently serves Delta, the Delta Connection Carriers and other SkyTeam partners. The airline space in the terminal is leased by Delta under an Airport Use and Lease Agreement which extends through 2032. The McNamara Terminal was opened in February 2002 and expanded in FY 2005, adding 25 gates to Concourses B and C, facilitating increased mainline and regional aircraft activity. Included as part of the expansion were luggage handling systems modifications, additional moving walkways, escalators and hydrant fueling pits. The McNamara Terminal has approximately 2.4 million square feet of gross building space, including 121 aircraft gates in three concourses (i.e., Concourses A, B and C) and a Federal Inspection Station (FIS) facility of approximately 105,000 square feet, which can process up to 3,200 passengers per hour. The centralized passenger terminal has over 100 ticket counter positions and an automated passenger train that travels across the mile-long Concourse A. Additionally, the terminal includes over 80 shops and restaurants encompassing over 150,000 square feet of concessions space and four Delta Sky Clubs. There is an underground tunnel that provides access between the concourses and serves as a utility and luggage handling system corridor.

Photo: McNamara Terminal Center Link

The Authority and its tenants continue to invest in the McNamara Terminal to improve customer service. From 2012 to 2014, the Authority initiated a process to restructure both the Retail and the Food and Beverage concession programs featuring new concession agreements, new stores and restaurants.

Connected to the McNamara Terminal is a 404-room and 10-suite luxury-class Westin Hotel. The hotel is accessible from the curb front roadway or the ticket lobby of Concourse A and also offers a security checkpoint for direct access to Concourse A. The Westin Hotel was chosen as one of the top three airport hotels in North America in the 2011 Skytrax World Airport Survey.

NORTH TERMINAL

Photo: North Terminal

The North Terminal was opened on September 17, 2008 and replaced the Smith and Berry Terminal facilities for non-hubbing carrier operations at the Airport, including international operations. The North Terminal includes over 850,000 square feet of new gross building space including a central terminal facility, a 26-aircraft gate airside concourse, approximately 50,200 square feet of concessions space and a FIS facility of approximately 26,000 square feet with facility capacity to process up to 800 passengers per hour. Five of the gates are common use and four of the five common use gates can serve both international and domestic flights. The facility is designed to be expandable by another five gates as demand warrants. Key features of the facility include related airside apron, dual taxi lanes, hydrant fueling, luggage handling facilities, loading bridges with 400 Hz power and preconditioned air. Internal features include numerous ticket counters, airline offices, an airline club for Lufthansa German Airlines and a pedestrian bridge connecting the terminal to the adjacent parking structure. The facility includes a fully-inline explosive detection system (EDS) for improved luggage security screening operations. Upper and lower level roadways provide access to the “arrivals” and “departures” levels of the terminal and encompass a ground transportation facility for public transportation. The North Terminal serves all domestic and foreign flag passenger airlines at the Airport except Delta, the Delta Connection Carriers and its SkyTeam partners.

PUBLIC PARKING

Photo: EV Charge Ports at the Blue Deck

Public parking at the Airport currently consists of 18,174 spaces, including structured facilities and surface lots. The structured parking facilities, the Big Blue Deck and the McNamara Parking Deck, are located near each of the terminals to allow for convenient pedestrian access. Both parking facilities have Ground Transportation Centers for car rental, hotel shuttles, on and offsite parking, taxis, luxury sedans and etc.

Green Lot and Green Lot #2 (seasonally) are located along the East Service Drive and provide additional economy service parking for the Airport.

In addition to the above parking facilities, approximately 13,875 additional parking spaces are estimated to be available off-airport through third-party operators.

AIRFIELD

The major airfield facilities at the Airport consist of six air carrier runways, four of which are north/south parallels for prevailing wind conditions and two of which are east/west crosswind parallels, an extensive taxiway system which provides aircraft access to terminal areas, aircraft parking aprons and other cargo, maintenance and hangar areas.

Photo: Aircraft Taxi across the North Terminal Apron

Primary characteristics of each runway are as follows:

Runway 4L/22R – This runway is 10,000 feet long by 150 feet wide and is equipped with high intensity runway edge lights (HIRL) and in-pavement centerline lights. Both runway ends have precision runway markings with the Runway 4L end having Category III instrument landing system (ILS) capability and the Runway 22R end having ILS capability with a medium intensity approach lighting system (MALSR). Runway 4L/22R is the newest runway at the Airport, opening in December 2001.

Runway 4R/22L – This runway is 12,003 feet long by 200 feet wide and is equipped with HIRL and in-pavement centerline lights. Both runway ends have precision runway markings with the Runway 4R end having Category III instrument landing system (ILS) capability and the Runway 22L end having ILS capability with a MALSR. Runway 4R/22L was reconstructed in FY 2012 and 2013.

Runway 3L/21R – This runway is 8,501 feet long by 200 feet wide and is equipped with HIRL and in-pavement centerline lights. Both runway ends have non-precision runway markings. The south portion of Runway 3L/21R was rehabilitated in FY 2009.

Runway 3R/21L – This runway is 10,001 feet long by 150 feet wide and is equipped with HIRL and in-pavement centerline lights. Both runway ends have precision runway markings with the Runway 3R end having Category III instrument landing system (ILS) capability and the Runway 21L end having ILS capability with a MALSR. Runway 3R/21L was reconstructed in FY 2006 and 2007.

Runway 9L/27R – This crosswind runway is 8,708 feet long by 150 feet wide and is equipped with HIRL and in-pavement centerline lights. Both runway ends have precision runway markings with the Runway 27R end having ILS capability with a MALSR. The majority of Runway 9L/27R was reconstructed in FY 2009 and 2013.

Runway 9R/27L – This crosswind runway is 8,500 feet long by 150 feet wide and is equipped with HIRL and in-pavement centerline lights. Both runway ends have precision runway markings with the Runway 27L end having ILS capability with a MALSR.

OTHER ANCILLARY/SUPPORT FACILITIES

General Aviation – General aviation and corporate aviation facilities are generally located on the southern portion of the Airport with one facility on the northern end. The fixed base operators (FBO) at the Airport are ASIG General Aviation Services and Metro Flight Services,

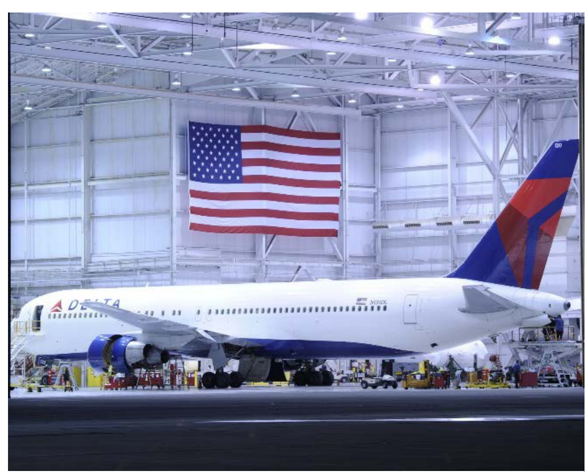


Photo: Delta Hangar

which accommodate aircraft parking, fuel, hangars, catering and other flight support services.

Air Cargo/Mail Facilities – Air cargo facilities at the Airport are located in three general areas of Airport property. The largest air cargo tenants, FedEx and United Parcel Service, are located in different areas of the airfield. FedEx is located in the northwest area of the Airport adjacent to Taxiway Z. United Parcel Service's facility is located on the southern portion of the Airport between the Runway 27R and 27L ends. Several passenger airline and smaller cargo facilities are also located in the northern area of the Airport with access from Merriman Road.

Aircraft Maintenance Facilities – Several aircraft maintenance operation facilities are based at the Airport. These facilities are located in various areas of the Airport. Some of these include facilities for Delta Air Lines, United Parcel Service and FedEx. Aircraft serviced at these facilities include large wide-body aircraft (i.e., Boeing 747s) to smaller general aviation type aircraft.

Fuel Farm – The fuel farm at the Airport is located in the northwestern section of the airfield and consists of four 20,000-barrel fuel storage tanks and two 65,000-barrel fuel storage tanks. The fuel farm has a capacity of over four million gallons, an estimated five days of storage capacity. The fuel facilities at the Airport also include a truck load rack, underground pipelines and underground hydrant systems that serve the McNamara Terminal and North Terminal. Delta is the lessee of the entire fuel system at the Airport, which it operates for its benefit as well as the benefit of the other air carriers at the Airport, under an Operating Agreement with Shell/Servisair.

Other Airport support facilities include, but are not limited to, aircraft rescue and firefighting (ARFF) facilities, flight kitchens and an airport traffic control tower (ATCT). The primary ARFF station is located just north of the McNamara Terminal and south of Runway 9L/27R. The Airport also has a smaller secondary facility located near Taxiway V adjacent to the FedEx cargo apron. Additionally, the Airport has a landside ARFF station serving the roadways and terminals located along Rogell Drive to the north of the Smith and Berry Buildings (retired as passenger facilities). LSG Sky Chefs prepares meals for flights departing from the Airport and operates out of the one flight kitchen facility at the Airport (Building 505), which is leased to Delta and subleased to LSG Sky Chefs. The ATCT is located adjacent to the McNamara Terminal and houses the Terminal Radar Approach Control (TRACON) facility that serves the Airport and other regional airports.

Photo: Aerial Photograph of the Airport, August 2013

DETROIT METROPOLITAN AIRPORT AT A GLANCE

Aviation Activity

	FY 2013	FY 2014	FY 2015 Budget
Enplaned Passengers (in thousands)			
Domestic			
South Terminal	11,553	11,380	11,118
North Terminal	3,129	3,393	3,393
Total	14,682	14,773	14,511
International			
South Terminal	1,278	1,314	1,438
North Terminal	117	129	151
Total	1,395	1,444	1,589
Grand Total	16,078	16,217	16,100
Aircraft Operations	425,623	379,177	386,613
Landed Weight (1,000 lbs.)	20,628,861	20,382,701	20,700,000

Airport Operations Area

Airfield (Acres)

Runways	225
Taxiways	405
Shoulder & Blast Pad	250
Ramps/Aprons	375
Overall Airport	6,130

Runway Length

North-south runways in the primary wind direction	
Runway 4R - 22L	12,003 ft.
Runway 4L - 22R	10,000 ft.
Runway 3L - 21R	8,501 ft.
Runway 3R - 21L	10,001 ft.
East-west crosswind runways	
Runway 9L - 27R	8,708 ft.
Runway 9R - 27L	8,500 ft.

Terminals

Gates

South Terminal	
Concourse A	63
Concourse B	17
Concourse C	41
Total	121
North Terminal	26
Grand Total	147

Square Footage of Terminal Space by Concourse

South Terminal	
Concourse A	1,969,004
Concourse B	252,591
Concourse C	166,913
South Terminal Ramp Tower	2,416
Total	2,360,925
North Terminal	851,049
Grand Total	3,211,974

Square Footage of Concession Space

South Terminal	153,325
North Terminal	40,061
Total	193,386

Public Parking

On-Airport Parking Spaces (WCAA Operated)

McNamara Deck	9,840
Blue Deck	5,788
Green Lot #1 & Green Lot #2	2,546
Total	18,174
Off-Airport Parking Spaces (Independently Owned/Operated)	13,875

Finances

Net Position *as of October 1, 2013* — $399,055,081

Credit Ratings

Standard & Poor's	A	Outlook Stable
Fitch	A-	Outlook Stable
Moody's	A2	Outlook Stable

WILLOW RUN AIRPORT

Willow Run has a rich history, dating back to 1941 when Henry Ford and Charles Lindbergh built the world's largest bomber facility at the airport. During World War II, nearly 8,700 B-24 "Liberator" bombers were built at Willow Run. During its peak production, the plant employed 42,000 people including "Rosie the Riveter." After the war, Hangar 1 was converted into a luxury passenger terminal. Commercial airline traffic was transferred from Detroit City Airport and Willow Run became Detroit's principal airport.

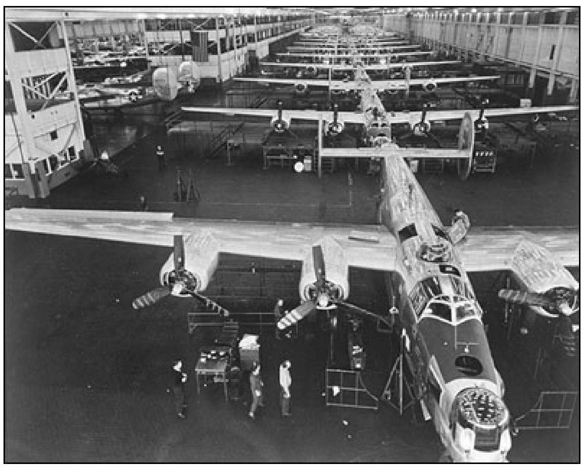


Photo: B-24 Final Assembly, Willow Run Plant, 1944

In 1947, the Federal Government sold Willow Run to the University of Michigan for $1.00. Soon after, commercial air traffic began moving from Willow Run to Detroit Metropolitan Airport. By 1966, all commercial airline operations at Willow Run ceased. It has been a cargo, general and executive aviation airport since. In 1977, the University of Michigan sold Willow Run to Wayne County for $1.00.

Willow Run offers three runways, 24-hour FAA Tower and US Customs operations, to provide ease of access for its users. Willow Run's runways include ILS all-weather runways. The airport accommodates small private planes as well as international 747 cargo jets. In FY 2013, Willow Run had more than 69,000 operations of which over 4,000 were related to cargo, making it the third largest airport in Michigan.

AVIATION ACTIVITY

	FY 2013	FY 2014	FY 2015 B
Aircraft Operations	69,740	68,060	70,100
Cargo Landings	4,324	3,576	3,700
Fuel Sold (Gallons)	5,666,574	6,282,738	6,267,230
Landed Weight (in thousand pounds)			
Cargo	168,324	197,235	199,200
General Aviation	119,518	126,706	128,000
Total	**287,842**	**323,941**	**327,200**

AIRPORT OPERATIONS AREA

Airfield Size in Acres	
Runways	127
Taxiways	22
Ramps/Aprons	91
Overall Airport	2,600

Runway Length	
Runway 5R/23L	7,526 ft.
Runway 5L/23R	6,655 ft.
Runway 9/27	7,294 ft.

Photo: Hangar 1, Willow Run Airport

THE AIRPORT WESTIN HOTEL

The Westin, a luxury upscale hotel located at the Detroit Metropolitan Airport, offers guests a private security entrance and access into the McNamara Terminal, as well as complimentary 24 hour shuttle services to the North Terminal. The Westin has 404 guest rooms and ten luxury suites. Amenities within the hotel include a workout fitness studio, an indoor pool, high speed internet access, in-room dining and a refreshment center. The hotel has 28 meeting rooms spanning 26,000 sq. feet of space, along with a restaurant and bar that offer health enhancing dining options.

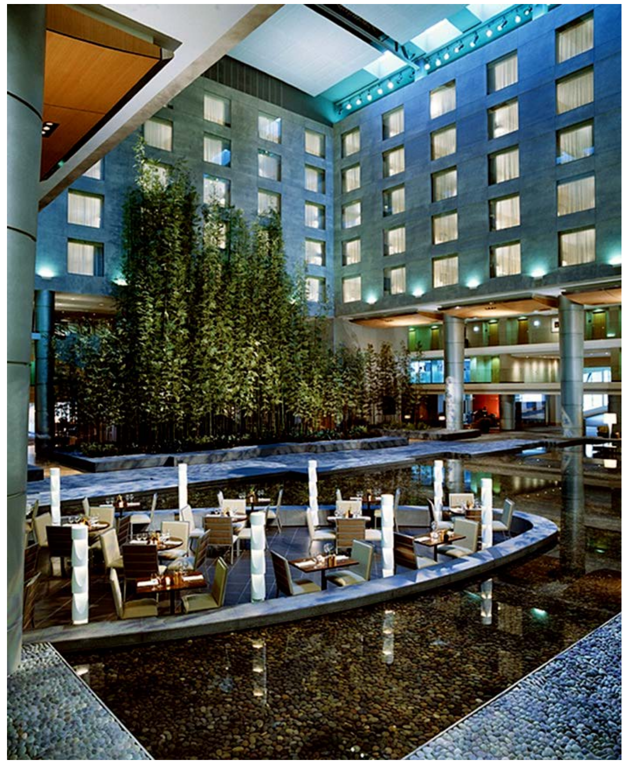


Photo: Westin Hotel Lobby

The Westin was the top-rated airport hotel in the Starwood system and guest satisfaction was rated in the top ten of all hotels in North America for 2014.

In March 2001, the County of Wayne issued $110.9 million in Airport Hotel Revenue Bonds, Series 2001A and Series 2001B. The 2001A Bonds, $99.6 million, were issued for the purpose of paying the cost of acquiring, constructing, equipping and furnishing an airport hotel (the Westin) and related improvements at the new McNamara Terminal. In addition, these bonds will pay capitalized interest and certain costs of issuance for this series. The 2001B Bonds, $11.3 million, were issued for the purpose of paying the County Credit Enhancement Fee, funding the Operation and Maintenance Reserve Fund, paying capitalized interest and certain costs of issuance related to this series.

The Authority has pledged all net Airport Hotel revenues solely for the payment of the Bonds and the Parity Obligations. A statutory first lien has been granted upon all net Airport Hotel revenues for such purpose. In addition, the County has pledged its limited tax full faith and credit as additional security for payment of the principal, premium, if any, and interest on the bonds, subject to constitutional, statutory and charter tax rate limitations.

HOTEL OPERATING METRICS

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget
Average Daily Rate	$139.56	$148.76	$159.79	$155.31
Revenue Per Available Room	$102.57	$111.05	$125.55	$118.09
Occupancy	73.5%	74.7%	78.6%	76.0%
Operating Margin	38.5%	40.4%	43.4%	40.6%

STATE OF THE AVIATION INDUSTRY

Understanding the aviation industry and the needs of the travelling public are a critical part of the budget planning process as they drive both airline and non-airline revenues. The Authority generates the majority of its operating revenues from commercial and cargo airlines in the form of landing fees and terminal rent, and the underlying demand for air transportation and cargo defines the airline's operations. With the Airport being a hub for Delta Air Lines, the passenger traffic make-up at DTW is comprised of both connecting and origin and destination (O&D) traffic. However, understanding the O&D passenger demographics is important as it drives non-airline revenue of parking, concessions and car rental. The strength and characteristics of the Airport's underlying economic base remain significant with regard to expectations of continued growth in its O&D demand.

FACTORS AFFECTING AVIATION DEMAND

STATE OF THE AIRLINE INDUSTRY

The industry is susceptible to world events and global economic conditions. In the aftermath of the events of September 11, the US airline industry saw a material adverse shift in the demand for air travel. The result was five years of reported industry operating losses between 2001 and 2005, totaling more than $28 billion (excluding extraordinary charges and gains). The airline industry finally gained ground in 2007 with virtually every US airline posting a profit. In 2008 and through the first half of 2009, the combination of record high fuel prices, weakening economic conditions and a weak dollar resulted in many of the domestic network competitors announcing changes in business strategies. These included mergers, significant capacity reductions and increases in fares and fees to mitigate these challenges.

Following a period of consolidations and mergers the airlines have returned to profitability. Building upon earnings of $6.1 billion in net post-tax profits for the global airline industry in 2012 and $10.6 billion in 2013, the International Air Transport Association (IATA) is predicting growth of $19.7 billion in 2014. Global passenger traffic has grown 4.6 percent and 5.5 percent in 2012 and 2013, respectively. IATA forecasts passenger traffic to grow by 5.7 percent in 2014. Performance among the industry is uneven across global regions. North American airlines have fared the best over the past two years with profits of $2.3 billion in 2012 and $7.0 billion in 2013. IATA forecasts North American airlines to earn net post tax profit of $9.2 billion in 2014.

AIRFARE & AIRLINE YIELDS

The availability of air service at an airport is designed to meet the domestic and international O&D demand of the market area. This is accomplished by the availability of competitive air fares and the airlines ability to yield a profit. At airports where hubbing carriers maintain a significant market share of activity, such as Detroit Metro, service provided by low-cost carriers can complement overall air service and stimulate demand.

Figure C - 1 provides a comparison of average outbound domestic fares and yields for CY 2013 for US East/West Airline Hub Airports identified as peer airports. As shown, the DTW is within 1.4 percent of the average outbound domestic fare. Being the largest airport in the region with a high degree of non-stop air service and competitive fares, the Airport is price competitive for both local and connecting passengers.

Figure C - 1: Comparison of US East/West Airline Hub Airports CY 2013

(CY 2013) **AIRPORT**	**AVERAGE OUTBOUND DOMESTIC FARE**[1]	**OUTBOUND DOMESTIC YIELD PER COUPON MILE**
Denver (DEN)	$150.60	$0.1476
Phoenix (PHX)	$165.00	$0.1407
Atlanta (ATL)	$168.24	$0.1822
Charlotte (CLT)	$184.84	$0.1964
Chicago - O'Hare (ORD)	$185.72	$0.1707
Dallas - Fort Worth (DFW)	$185.87	$0.1692
Average	**$187.44**	**$0.1770**
Salt Lake City (SLC)	$187.47	$0.1660
Detroit Metropolitan Airport (DTW)	**$189.98**	**$0.1734**
Minneapolis - St. Paul (MSP)	$190.81	$0.1783
Cleveland (CLE)	$200.12	$0.1892
Houston - George Bush (IAD)	$218.26	$0.1945
Cincinnati (CVG)	$222.41	$0.2156

NOTE:
[1] Includes zero-fares, but excludes non-revenue passengers.

SOURCE: US DOT Origin & Destination Survey of Airline Passenger Traffic, May 2014.
PREPARED BY: Ricondo & Associates, Inc., June 2014.

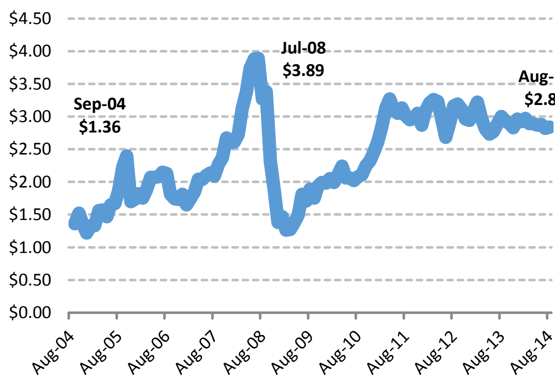
COST OF AVIATION FUEL

The price of fuel is one of the most significant forces affecting the airline industry today. Historically, fuel expense was the second highest operating expense for the airline industry behind labor. According to Airlines for America (AFA), every one-cent increase in the price per gallon of jet fuel increases annual airline operating expenses by approximately $180 million. In 2000, jet fuel accounted for nearly 14.0 percent of airline industry operating expenses at an average price of $0.82 per gallon. By 2008, jet fuel surpassed labor as an airline's largest operating expense and, according to AFA, fuel comprised approximately 30.6 percent of an airline's total operating costs while labor represented approximately 20.3 percent of the total. The price would eventually rise to $3.17 per gallon in 2012, an increase of 287 percent since 2000.

Airlines benefited from stability in fuel prices in 2013 as costs ranged from $2.77 to $3.22 gallon (the average price of jet fuel in September 2014 was $2.84 per gallon). However, geo-political events, including instability in the Middle East, have sparked an upward trend for the cost of crude oil. Aviation demand nationwide may be negatively impacted if jet fuel prices approach or surpass their mid-2008 peak (July 2008's average price was $3.84). Moody's Investor Services indicate that if crude oil exceeds $135/barrel, airlines could begin service level cuts (route reductions) to offset rising expenses. Increased fuel costs would also most likely result in higher ticket prices imposed by the airlines in effort to remain profitable.

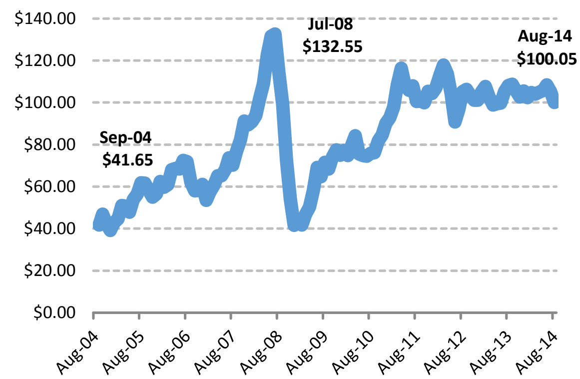
As illustrated in Figure C - 3, the current cost per barrel of crude oil is approximately $100.

Figure C - 2: Jet Fuel Monthly Price per Gallon 2004-2014



Source: U.S. Energy Information Administration/IndexMundi.com

Figure C - 3: Crude Oil Monthly Price per Barrel 2004-2014



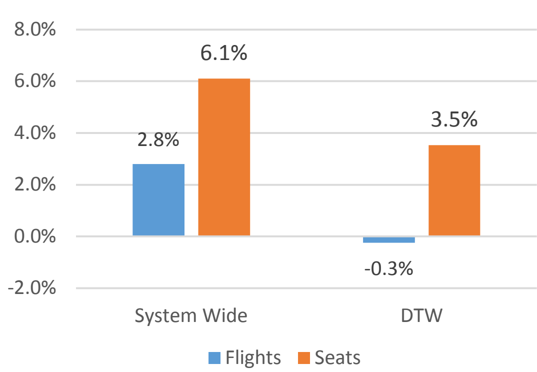
Source: World Bank/IndexMundi.com

AIRLINE SCHEDULED SEAT CAPACITY

Cutting capacity during the economic downturn was a key strategy to the airlines' return to profitability in recent years. However, for the first time in two years the industry is selectively adding back domestic and international seat capacity as demand increases.

As illustrated in Figure C-4, the number of scheduled flights and seats has increased by 2.8 percent and 6.1 percent, respectively in FY 2014 as compared to the prior year. Seats growth is greater than flights illustrating the industry's continued practice of phasing-out smaller regional jets in favor of larger aircraft (also known as "upgauging".) The Airport's experience is similar in the sense that scheduled seats increased despite flights being essentially flat year-over-year.

Figure C - 4: Domestic Schedules Year-Over-Year Change



According to schedules posted in the Official Airline Guide (OAG) for the first quarter of FY 2015, domestic airlines system-wide will continue to upgauge aircraft. Scheduled seats will increase by 1.8 percent despite a reduction in scheduled flights of 2.0 percent over the same period the previous year. Scheduled seats and flights from the Airport both decline by 6.9 percent and 1.3 percent, respectively. In-line with the system, the trend reflects the industry's upgauging as seats decrease less than flights.

AIRLINE MERGERS AND ACQUISITIONS

In recent years, airlines have experienced increased costs and industry competition both domestically and internationally. As a result, airlines have merged in an attempt to take advantage of synergies and become more competitive. In 2009, Delta fully completed its merger with Northwest Airlines, which initiated a wave of airline mergers and acquisitions within the US. That same year, Republic Airways Holdings, a regional airline, bought Frontier Airlines of Denver and Midwest Airlines of Milwaukee. In October 2010, United Airlines and Continental Airlines merged, creating the world's largest airline in terms of operating revenue and revenue passenger miles.

On May 2, 2011, Southwest announced the closing of its acquisition of AirTran Holdings, Inc., the former parent company of AirTran. The acquisition will extend Southwest's route network and add new markets, such as Atlanta (the largest domestic market Southwest currently does not serve) and Reagan National Airport (Washington, D.C.) and provides access to international leisure markets in the Caribbean and Mexico. Southwest plans to integrate AirTran into the Southwest brand by transitioning the AirTran fleet to the Southwest's livery and consolidating corporate functions into its Dallas headquarters. The FAA granted the airline a single operating certificate on March 1, 2012, allowing Southwest to work toward full integration.

AMR Corporation (AMR), the parent company of American Airlines, filed for bankruptcy protection on November 28, 2011 with plans to emerge from bankruptcy protection at the end of 2013. In January 2012, US Airways Group publicly expressed interest in merging with AMR. A federal lawsuit to stop the proposed merger of American Airlines and US Airways was filed in August 2013 by the US Department of Justice. The lawsuit claims the deal to create the world's largest carrier would cut competition and lead to higher fares. A federal judge approved American Airlines' bankruptcy plan, but ruled that the decision was contingent on the Justice Department's approval of the carrier's merger with US Airways.

PASSENGER DEMOGRAPHICS

The demographic analysis presents data and summarizes trends with respect to population, diversity and age distribution in the Air Trade Area. In addition to providing a general overview of the Air Trade Area, these factors, to varying degrees, also impact the demand for air travel.

POPULATION

With over 50 percent of Michigan's population residing in the Air Trade Area, it is reasonable to conclude that a significant portion of the growth in population that occurred on a statewide basis is directly or indirectly tied to activities occurring within the Air Trade Area.

Population in the Air Trade Area is 5.3 million according to the 2010 US Census. Population since 1990 has fluctuated from 5.2 million to 5.5 million people in 2000 and then retreating to 5.3 million people in 2012. The overall population in the Air Trade Area between 1990 and 2012 grew at a CAGR (Compounded Annual Growth Rate) of 0.1 percent, slightly below Michigan's CAGR of 0.3 percent, and below the United States' CAGR of 1.1 percent, during this same period. For the purpose of the budget, it's important to note that the population projection for the Air Trade Area is expected to remain stable between 2012 and 2020.

Figure C - 5: Historical and Projected Population

AREA	HISTORICAL			PROJECTED	COMPOUNDED ANNUAL GROWTH RATE			
	1990	2000	2012	2020	1990-2000	2000-2012	1990-2012	2012-2020
Genesee County	430,938	436,965	422,612	426,442	0.1%	-0.3%	-0.1%	0.1%
Lapeer County	75,118	88,271	88,914	95,757	1.6%	0.1%	0.8%	0.9%
Lenawee County	91,753	99,069	99,637	101,120	0.8%	0.0%	0.4%	0.2%
Livingston County	116,655	158,345	184,093	203,994	3.1%	1.3%	2.1%	1.3%
Macomb County	718,280	790,846	844,421	861,938	1.0%	0.5%	0.7%	0.3%
Monroe County	133,892	146,364	152,762	162,557	0.9%	0.4%	0.6%	0.8%
Oakland County	1,086,685	1,196,165	1,214,195	1,245,758	1.0%	0.1%	0.5%	0.3%
St. Clair County	146,333	164,621	162,811	172,288	1.2%	-0.1%	0.5%	0.7%
Washtenaw County	283,987	324,372	351,524	380,959	1.3%	0.7%	1.0%	1.0%
Wayne County	2,107,915	2,057,255	1,792,016	1,711,556	-0.2%	-1.1%	-0.7%	-0.6%
Air Trade Area	5,191,556	5,462,273	5,312,985	5,362,369	0.5%	-0.2%	0.1%	0.1%
State of Michigan	9,311,319	9,952,450	9,910,328	10,190,230	0.7%	0.0%	0.3%	0.3%
United States	249,622,814	282,162,411	314,659,175	340,554,347	1.2%	0.9%	1.1%	1.0%

SOURCE: Woods and Poole Economics, Inc., *2014 Complete Economic and Demographic Data Source (CEDDS),* May 2014
PREPARED BY: Ricondo & Associates, Inc., May 2014

POPULATION DIVERSITY

The Air Trade Area has an ethnically diverse population, a characteristic that contributes to demand for international air travel. In a global economy, ethnic diversity within a region's labor force is a distinct economic advantage because employees with cultural and linguistic ties to international markets give companies an edge in establishing trade and investment opportunities. Key sectors in the Air Trade Area's regional economy are manufacturing, technology and R&D. These are impacted by the contribution of labor and investment from immigrant communities and entrepreneurs. An ethnically diverse population also retains family ties that create demand for air travel services to and from homeland countries.

Figure C - 6: World Regions of Foreign-Born Population in Air Trade Area

REGION	POPULATION	PERCENT
Asia	220,159	50.6%
India	*48,662*	*11.2%*
Iraq	*41,789*	*9.6%*
China	*23,160*	*5.3%*
Lebanon	*18,429*	*4.2%*
Yemen	*13,155*	*3.0%*
Phillipeans	*11,775*	*2.7%*
Korea	*10,139*	*2.3%*
Europe	110,032	25.3%
Germany	*12,263*	*2.8%*
Albania	*10,989*	*2.5%*
Poland	*10,583*	*2.4%*
United Kingdom	*10,452*	*2.4%*
Americas	89,045	20.5%
Mexico	*37,870*	*8.7%*
Canada	*31,106*	*7.1%*
Africa	15,308	3.5%
Oceana	831	0.2%
Total	435,375	100.0%

SOURCE: U.S. Department of Commerce, Bureau of the Census, American Community Survey 2012
PREPARED BY: Ricondo & Associates, Inc., June 2014

AGE DISTRIBUTION

The Air Trade Area has a higher percentage of residents in the age ranges most likely to travel. According to the US Travel Association, air travel frequency in the United States varies by age group. Persons between the ages of 35 and 54, which makes up approximately 28.1 percent of the population in the Air Trade Area, tend to travel the most by air. This represents an important source of demand for air service at the Airport.

PERSONAL INCOME

Another key indicator regarding demand for air travel is wealth, which can be measured by assessing levels of personal income. Personal income is defined as a composite measurement of market potential and indicates the general level of affluence of local residents. This indicator directly corresponds to an area's ability to afford air travel, as well as an area's attractiveness to business and leisure travelers.

A high percentage of households in the Air Trade Area are in the top income categories. In the Air Trade Area, 41.0 percent of households had incomes of $60,000 or more in 2009, which was higher than the 37.9 percent of households in this income category for Michigan and comparable with the 41.8 percent of households in this income category nationwide.

Figure C - 7: Per Capita Personal Income

	PER CAPITA PERSONAL INCOME (CURRENT DOLLARS)		
YEAR	AIR TRADE AREA	STATE OF MICHIGAN	UNITED STATES
Historical			
2002	$33,732	$30,262	$31,481
2003	$35,012	$31,300	$32,295
2004	$35,204	$31,768	$33,909
2005	$35,930	$32,409	$35,452
2006	$36,838	$33,365	$37,726
2007	$38,007	$34,419	$39,507
2008	$38,471	$35,288	$40,947
2009	$35,728	$33,221	$38,637
2010	$36,818	$34,326	$39,791
2011	$39,087	$36,264	$41,561
Projected			
2020	$54,928	$50,071	$56,808
Compounded Annual Growth Rate			
2002-2011	1.7%	2.0%	3.1%
2011-2020	3.9%	3.6%	3.5%

PERCENTAGE OF HOUSEHOLDS IN INCOME CATEGORIES (2009)

INCOME CATEGORY (IN 2000 DOLLARS)	AIR TRADE AREA	STATE OF MICHIGAN	UNITED STATES
Less than $29,999	31.4%	33.0%	30.5%
$30,000 to $59,999	27.5%	29.2%	27.7%
$60,000 to $74,999	10.0%	10.3%	10.3%
$75,000 to $99,999	11.9%	11.5%	11.8%
$100,000 or More	19.1%	16.1%	19.7%

NOTE: As household income increases, air transportation becomes more affordable and, therefore, is used more frequently

SOURCE: Woods and Poole Economics, Inc., *2014 Complete Economic and Demographic Data Source (CEDDS)*, May 2014

PREPARED BY: Ricondo & Associates, Inc., June 2012.

AIR TRAFFIC AT THE AIRPORT

AIRLINES SERVING THE AIRPORT

As of September 2014, the Airport has 23 US flag carriers, comprising of five legacy/mainline carriers, five low-cost carriers and 13 regional carriers. Additionally, four foreign flag carriers offer scheduled passenger service. The Airport also has two regularly scheduled all-cargo carriers.

Figure C - 8: Airlines Serving the Airport

As of September 2014

LEGACY/MAINLINE CARRIERS (5)	LOW COST CARRIERS (5)	REGIONAL CARRIERS (13)
Air Alaska	AirTran Airways * [2]	Air Wisconsin (d/b/a US Airways Express)
American Airlines *	Frontier Airlines	Chautauqua (d/b/a Delta Connection)
Delta Air Lines *	JetBlue	Compass (d/b/a Delta Connection)
United Airlines * [1]	Southwest Airlines *	Endeavor Air (d/b/a Delta Connection)
US Airways *	Spirit Airlines *	ExpressJet (d/b/a Delta Connection & United Express)
		Envoy (d/b/a American Eagle)
FOREIGN FLAG CARRIERS (4)	**ALL-CARGO CARRIERS (2)**	GoJet (d/b/a Delta Connection & United Express)
Air Canada	Federal Express *	Mesa (d/b/a US Airways Express & United Express)
Air France *	United Parcel Service *	PSA (d/b/a US Airways Express)
Lufthansa German Airlines		Republic Airlines (d/b/a American Eagle and US Airways Express)
Royal Jordanian		Shuttle America (d/b/a Delta Connection & United Express)
		SkyWest (d/b/a Delta Connection & United Express)
		Trans States (d/b/a United Express)

NOTES:

* Signatory Airline.

[1] American and U.S. Airways announced plans to merge on February 14, 2013. The merger was completed on December 9, 2013 and the FAA is expected to issued a Single Operating Certificate in 18-24 months after the completion date.

[2] Southwest and AirTran merged on May 1, 2011. The FAA issued a Single Operating Certificate for the merged airlines on March 1, 2012, naming both airlines on the certificate. It will take several years before both airlines are fully integrated.

SOURCES: Wayne County Airport Authority; Diio Mi, September 2014

PASSENGER ACTIVITY

Figure C - 9 presents the historical share of enplanements by airline at the Airport between FY 2010 and FY 2013. In each year shown, Delta and Northwest maintained a market share of at least 79.3 percent. In each of these years, Spirit had the second highest market share with 3.6 percent in FY 2010 with a high of 4.8 percent in FY 2013. All other carriers (including their regional affiliates, as applicable) are presented in a descending order based on FY 2013 market share.

Figure C - 9: Historical Total Enplaned Passengers by Airline

(Operating Years Ending September 30)

	2010		2011		2012		2013	
	ENPLANED PASSENGERS	SHARE	ENPLANED PASSENGERS	SHARE	ENPLANED PASSENGERS	SHARE	ENPLANED PASSENGERS	SHARE
Delta/Northwest[1]								
Northwest Airlines	6,989,549	44.0%	-	-	-	-	-	-
Delta Air Lines	5,804,439	36.6%	12,907,512	79.5%	12,829,785	79.3%	12,754,063	79.3%
Subtotal Delta/Northwest	**12,793,988**	**80.6%**	**12,907,512**	**79.5%**	**12,829,785**	**79.3%**	**12,754,063**	**79.3%**
Other Airlines								
Spirit Airlines	570,870	3.6%	718,914	4.4%	734,473	4.5%	777,838	4.8%
Southwest Airlines	553,612	3.5%	611,582	3.8%	645,208	4.0%	657,802	4.1%
US Airways	526,828	3.3%	568,390	3.5%	575,778	3.6%	596,466	3.7%
United Airlines[2]	485,259	3.1%	461,505	2.8%	437,550	2.7%	438,771	2.7%
American Airlines	446,625	2.8%	430,126	2.7%	432,226	2.7%	407,108	2.5%
AirTran	207,513	1.3%	213,598	1.3%	207,819	1.3%	186,090	1.2%
Frontier Airlines	117,173	0.7%	140,291	0.9%	125,186	0.8%	80,496	0.5%
Air France	70,685	0.4%	76,568	0.5%	82,675	0.5%	77,751	0.5%
Lufthansa	65,568	0.4%	67,952	0.4%	64,854	0.4%	66,977	0.4%
Air Canada (Jazz)	6,875	0.0%	12,340	0.1%	14,887	0.1%	17,156	0.1%
Royal Jordanian	15,258	0.1%	14,051	0.1%	15,143	0.1%	14,334	0.1%
USA 3000	11,775	0.1%	153	0.0%	-	0.0%	-	0.0%
Other[3]	4,352	0.0%	3,219	0.0%	4,000	0.0%	2,800	0.0%
Subtotal Other Airlines	**3,082,393**	**19.4%**	**3,318,689**	**20.5%**	**3,339,799**	**20.7%**	**3,323,589**	**20.7%**
Airport Total	**15,876,381**	**100.0%**	**16,226,201**	**100.0%**	**16,169,584**	**100.0%**	**16,077,652**	**100.0%**

NOTE: Figures may not add due to rounding; Includes regional affiliated carriers, as applicable

[1]Northwest merged with Delta and the FAA granted a single operating certificate to Delta on December 31, 2009.

[2]United Airlines and Continental Airlines merged in October 2010, historical enplanements for these carriers are combined in this table.

[3]Includes airlines with minimal market share or that may not operate at the Airport as of Operating Year 2012.

SOURCE: Wayne County Airport Authority, May 2014

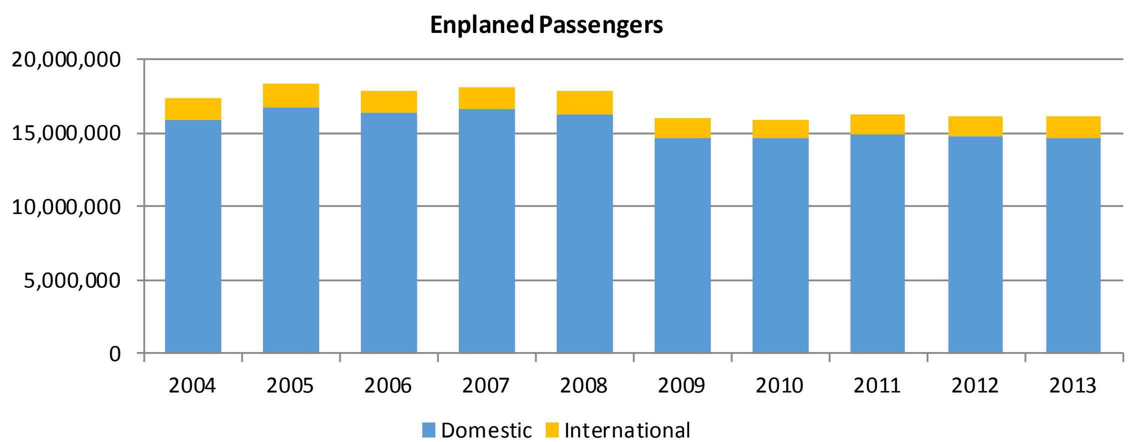
Figure C - 10 represents historical trends related to the domestic and international passenger activity split at the Airport. Generally, international passenger activity has been more volatile than domestic passenger activity at the Airport. International enplanements changed to a greater extent than domestic enplanements changed for FY 2004 to FY 2007. The highest international share of total airport enplanements for the presented period occurred in FY 2013 at 8.8 percent and the lowest share occurred in FY 2010 at 8.0 percent.

Figure C - 10: Historical Domestic and International Enplanements

(Operating Years Ending September 30)

YEAR	DOMESTIC ENPLANEMENTS	ANNUAL GROWTH	INTERNATIONAL ENPLANEMENTS	ANNUAL GROWTH	TOTAL ENPLANED PASSENGERS	ANNUAL GROWTH	INTERNATIONAL ENPLANEMENT SHARE
2004	15,914,882	6.7%	1,401,898	3.0%	17,316,780	6.4%	8.1%
2005	16,758,421	5.3%	1,527,861	9.0%	18,286,282	5.6%	8.4%
2006	16,321,812	(2.6%)	1,478,120	(3.3%)	17,799,932	(2.7%)	8.3%
2007	16,581,322	1.6%	1,526,768	3.3%	18,108,090	1.7%	8.4%
2008	16,271,128	(1.9%)	1,560,103	2.2%	17,831,231	(1.5%)	8.7%
2009	14,622,391	(10.1%)	1,318,741	(15.5%)	15,941,132	(10.6%)	8.3%
2010	14,614,045	(0.1%)	1,262,336	(4.3%)	15,876,381	(0.4%)	8.0%
2011	14,912,532	2.0%	1,313,669	4.1%	16,226,201	2.2%	8.1%
2012	14,802,280	(0.7%)	1,367,304	4.1%	16,226,201	0.0%	8.4%
2013	14,665,317	(0.9%)	1,412,335	3.3%	16,077,652	(0.9%)	8.8%

Compound Annual Growth Rate	DOMESTIC ENPLANEMENTS	INTERNATIONAL ENPLANEMENTS	TOTAL ENPLANED PASSENGERS
2004 - 2007	1.4%	2.9%	1.5%
2007 - 2010	(4.1%)	(6.1%)	(4.3%)
2004 - 2013	(0.9%)	0.1%	(0.8%)



SOURCE: Wayne County Airport Authority, May 2014

DOMESTIC O&D MARKETS

An important airport characteristic is the distribution of its O&D markets, which is a function of air travel demands and available services and facilities. Figure C - 11 represents historical data on the Airport's top 20 domestic O&D markets for CY 2013, as measured by the number of passengers. As shown, the top 20 markets accounted for approximately 46 percent of total domestic O&D passengers at the Airport. Each of the top 20 markets had non-stop service from the Airport. Although Delta is the primary carrier for all 20 of the top markets, each has a secondary carrier providing non-stop service.

Figure C - 11: Top 20 Domestic O&D Markets

(Passengers in thousands for Calendar Year 2013)

RANK	MARKET	TOTAL O&D PASSENGERS	PERCENTAGE OF O&D PASSENGERS	PRIMARY CARRIER	MARKET SHARE	SECONDARY CARRIER	MARKET SHARE
1	New York[1]	973	7.2%	Delta	54.2%	Spirit	19.5%
2	Orlando	744	5.5%	Delta	59.0%	Spirit	23.7%
3	Florida South[2]	743	5.5%	Delta	61.3%	Spirit	25.6%
4	Las Vegas	716	5.3%	Delta	49.6%	Spirit	36.0%
5	Washington D.C.[3]	678	5.0%	Delta	67.6%	Southwest	21.7%
6	Los Angeles[4]	677	5.0%	Delta	59.1%	Southwest	12.6%
7	Chicago[5]	510	3.8%	Delta	50.4%	Southwest	21.1%
8	Atlanta	465	3.5%	Delta	71.3%	AirTran	22.3%
9	Tampa	458	3.4%	Delta	64.3%	Spirit	21.7%
10	Dallas[6]	418	3.1%	Delta	37.1%	American	33.1%
11	Denver	417	3.1%	Delta	37.7%	Spirit	20.7%
12	San Francisco[7]	416	3.1%	Delta	67.7%	Southwest	11.7%
13	Fort Meyers	415	3.1%	Delta	64.9%	Spirit	26.0%
14	Phoenix	389	2.9%	Delta	49.4%	US Airways	23.1%
15	Houston[8]	258	1.9%	Delta	37.5%	United	24.9%
16	Boston	250	1.9%	Delta	72.8%	US Airways	19.1%
17	Nashville	232	1.7%	Delta	65.8%	Southwest	31.5%
18	Seattle	209	1.6%	Delta	75.6%	Southwest	8.7%
19	San Diego	198	1.5%	Delta	62.0%	Southwest	17.8%
20	Minneapolis	198	1.5%	Delta	83.9%	Southwest	7.9%
Other O&D Markets		**4,068**	**30.3%**				
Domestic O&D Passengers		**13,432**					
O&D % of Domestic Passengers		**45.6%**					

NOTE: Figures may not add due to rounding

[1]Includes John F. Kennedy (JFK), LaGuardia (LGA), and Newark, NJ (EWR).

[2]Includes Fort Lauderdale International Airport (FLL) and Miami International Airport (MIA).

[3]Includes Baltimore/Washington International Airport (BWI), Washington Dulles International Airport (IAD), and Washington National Airport (DCA).

[4]Includes Los Angeles International (LAX), Burbank (BUR), Ontario International (ONT), and Long Beach Municipal (LGB).

[5]Includes Chicago/O'Hare (ORD) and Chicago/Midway (MDW).

[6]Includes Dallas-Ft. Worth Airport (DFW) and Dallas Love Field (DAL).

[7] Includes San Francisco International (SFO), Oakland International (OAK) and San Jose International (SJC).

[8]Includes Houston Intercontinental (IAH) and Houston Hobby (HOU).

SOURCE: US DOT Origin & Destination Survey of Airline Passenger Traffic, Domestic, May 2014

INTERNATIONAL O&D MARKETS

Figure C - 12 illustrates data on the Airport's top 25 international markets for O&D passengers. Non-stop (including seasonal service) is provided to 21 of these markets. Based on this data, Cancun is the most popular international destination for the Airport's O&D passengers, serving approximately 155,000 passengers in CY 2013. The data presented captures only those passengers beginning and ending their trips at the Airport, it does not include data for passengers connecting through the Airport to reach or return from other international destinations.

Figure C - 12: Top 25 International O&D Markets

(Calendar Year 2013)

RANK	MARKET	CODE	TOTAL INTERNATIONAL O&D PASSENGERS	NON-STOP SERVICE
1	Cancun, Mexico	CUN	155,199	●
2	London (Heathrow), England	LHR	73,343	●
3	Shanghai, China	PVG	63,121	●
4	Frankfurt, Germany	FRA	60,416	●
5	Punta Cana, Dominican Republic	PUJ	54,102	●
6	Mexico City, Mexico	MEX	53,652	●
7	Montego Bay, Jamaica	MBJ	46,904	●
8	Nagoya, Japan	NGO	46,579	●
9	Seoul, South Korea	ICN	45,000	●
10	Tokyo (Narita), Japan	NRT	40,156	●
11	Sao Paulo, Brazil	GRU	36,077	●
12	Paris, France	CDG	34,495	●
13	Rome, Italy	FCO	33,759	●
14	Amsterdam, Netherlands	AMS	31,118	●
15	Nassau, Bahamas	NAS	27,866	●
16	Beijing, China	PEK	27,773	●
17	Monterrey, Mexico	MTY	27,008	●
18	Vancouver, Canada	YVR	25,912	●
19	Los Cabos, Mexico	SJD	24,348	●
20	Puerto Vallarta, Mexico	PVR	24,108	●
21	Montreal, Canada	YUL	22,745	●
22	Aruba, Aruba	AUA	21,444	
23	San Jose, Costa Rica	SJO	21,040	
24	Mumbai, India	BOM	20,112	
25	Hong Kong, China	HKG	19,479	

SOURCE: US DOT Origin & Destination Survey of Airline Passenger Traffic,
Adjusted for Foreign Flag Carriers, May 2014; Wayne County Airport Authority, May 2014

PEER AIRPORTS

Large hub airports are in a good financial position. Passenger numbers are a key determinant of operating revenues and system-wide enplanements are growing. Hub airports are experiencing greater growth than O&D airports as airline concentration is increasing connecting traffic and reducing point-to-point travel between smaller markets.

The financial outlook for hub airports is positive but not without challenges or risk. Hub airports compete for connecting passengers in a financially competitive landscape among peers, as measured by Cost per Enplanement (CPE). Capital needs are requiring airports to take on more debt which in turn is driving up CPE system-wide. Federal grants and Passenger Facility Charges (PFCs) contribute substantial resources toward airport capital improvements however the future of these programs is uncertain.

Trends at peer airports and the Airport's experience are discussed below.

AIRPORTS KEY INDICATORS

▲ AIRPORTS FINANCIAL POSITION

Enplanement growth, although low, will support limited revenue increases

▼ CAPITAL NEEDS PUTS PRESSURE ON CPE

▼ FEDERAL FUNDING

DEBT WILL DRIVE LARGE HUB CPE

According to Moody's Investors Services, most of the debt taken on since the end of 2012 has been at large hub airports. There has been $4.7 billion of new money debt issued since 2012, of which $4.4 billion was issued by large hub airports. Total debt service is expected to rise from $5.1 billion in CY 2013 to $5.7 billion in CY 2016. Without enplanement growth, the new money debt issued by airports will increase CPE system-wide by approximately $1.00.

Photo: LAX Tom Bradley International Terminal Project

TERMINAL REDEVELOPMENT

At several peer airports, additional debt is the result of terminal redevelopment projects either under construction or in planning. For example, Los Angeles International Airport's $1.9 billion terminal redevelopment project is expected to increase its CPE from approximately $12.00 in 2012 to $23.50 in 2019. Similarly, the $4.2 billion terminal re-development project at San Francisco International Airport is expected to drive CPE to $21 in 2019 from $14 in 2012. New York's LaGuardia Airport plans a $3.6 billion terminal makeover. The Port Authority of New York and New Jersey, which operates LaGuardia, is seeking a private-public partnership to construct and lease the new terminal. According to the New York Times, "Behind the scenes, key players are also concerned about the financing – especially airlines that are concerned that the bulk of the revenue to finance the building could come from increases in landing fees they pay to use the airport."

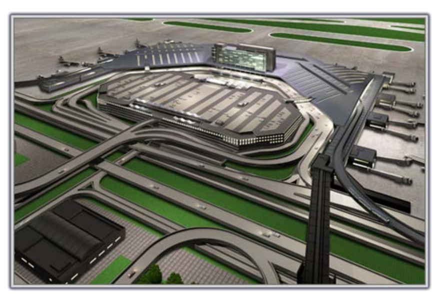


Photo: DFW Terminal D Project

With two relatively new terminals, the Airport is at a competitive advantage to peers with terminal redevelopment projects planned or currently underway. The Airport's capital needs are primary runway reconstruction and infrastructure improvements. While the Airport's near term cost of debt is not significant, there continues to be cost containment pressures for the next few years.

CONCESSIONS PROGRAMS

Photo: JFK Hold Room Concessions Area

Along with new or renovated terminals, airports are improving concession programs which will soften the financial impact and offset additional debt service requirements. With new terminals come revamped concession programs that feature recognizable national and local brands, broader product lines and services geared to increasingly sophisticated travelers.

A trend in terminal design and redevelopment is the integration of hold rooms and concessions. Essentially, shops or restaurants in these areas are providing technological ordering systems so passengers can make purchases without ever leaving these seating areas. Airports, airlines and concessionaires are providing functional and more comfortable hold room seating to facilitate dining. McCarran International Airport's concessions manager Scott Van Horn describes the concept as a "win-win-win" for airports, airlines and passengers as the hold room experience is made more enjoyable while boosting non-airline revenues and holding down terminal rental rates.

Photo: Future Hold Room Concessions Area at DTW's McNamara Terminal

In-line with trends at peer airports, the Airport's recently rebid McNamara Terminal Food & Beverage program focuses on enhancing the hold room experience. The concept goes far beyond traditional concessions by integrating concessions space physically into the gate hold room areas. Annual food and beverage sales at the McNamara Terminal are expected to increase from $42.7 million in 2013 to $63 million for the first full year of the program.

The new concessions program at the McNamara Terminal will help the Airport maintain its competitive position among peer airports redeveloping terminals and among Delta hubs, like JFK International Airport, that have already adopted the hold room dining experience concept.

FEDERAL FUNDING

The future of federal spending for airport operations and capital improvement grant funding is uncertain. On March 5, 2014, President Obama released the administration's proposed FY 2015 budget which calls for cutting Airport Improvement Program (AIP) funding down from $3.5 billion to $2.9 billion. For large hub airports, AIP grants cover 75 percent of eligible capital costs (or 80 percent for noise program implementation). For small primary, reliever and general aviation airports, the grants may cover a range of 90-95 percent of eligible costs.

To offset the AIP reductions, the White House suggested an increase to the PFC cap from $4.50 to $8.00. ACI-NA President and CEO Kevin M. Burke, in response to the President's proposal, stated "We're pleased to see that President Obama's budget priorities for transportation include important airport priorities like a long-overdue increase in the Passenger Facility Charge (PFC)". The American Association of Airport Executives (AAAE) questions if the cap increase is sufficient to offset AIP grant reductions, and suggests the increase would have to be $8.50 or higher to make up for the loss in purchasing power since the last adjustment in 2000. The proposal that is currently being evaluated includes the caveat that an increase in PFC funding would also mean a loss of AIP funding.

AIP cuts accompanied by an increase to the PFC Cap were also included in the White House's FY 2014 budget proposal. Neither were adopted by Congress. The Bipartisan Budget Act of 2013 level funded the AIP program in FY 2014.

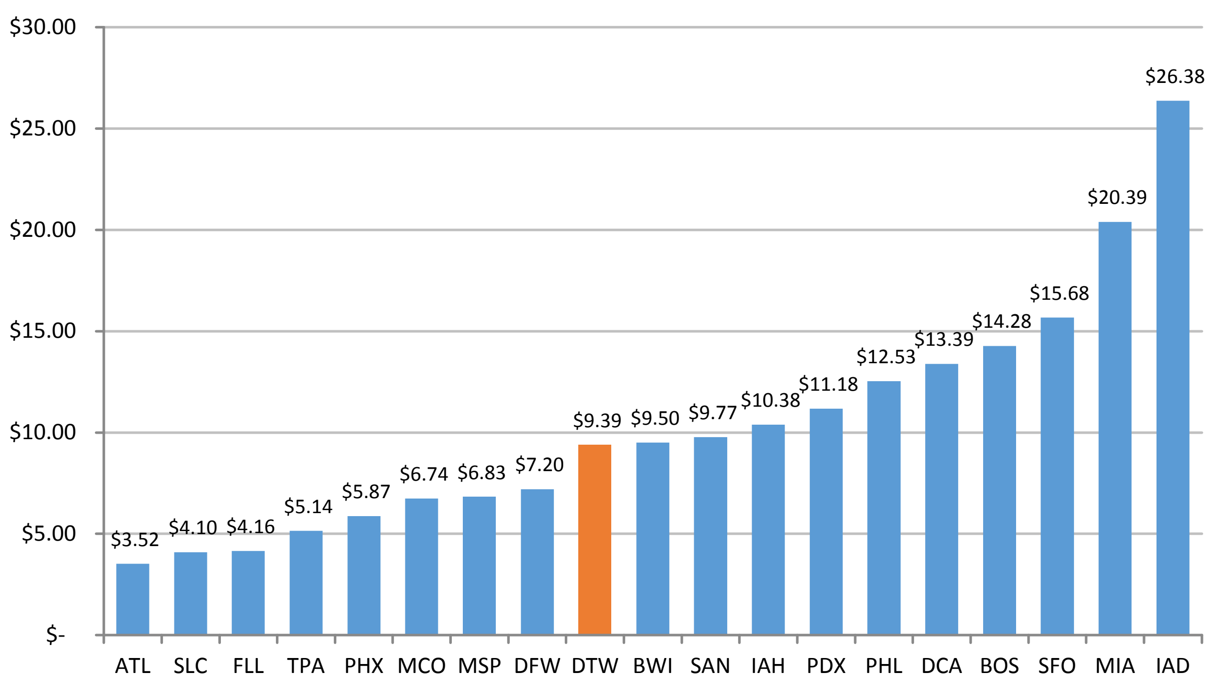
In FY 2013, the Airport collected $61.7 million in PFCs and received $27.4 million in AIP capital contributions. Currently the Airport has a PFC eligible debt service short fall of approximately $30 million. In order to fully fund the current PFC eligible debt service, the Airport would need to collect approximately $6.50 per enplaned passenger.

INDUSTRY OUTLOOK

Looking forward, the outlook for FY 2015 is optimistic, but risk exists. The airlines are profitable again, with the Airport's hub carrier Delta Air Lines leading the industry, and the economy is showing signs of improvement. In combination, these factors are driving enplanement growth, especially at large hub airports in the post-merger era where airlines are offering fewer point-to-point destinations and increasing the utilization of hubs. Nonetheless, risks exist that could slow or reverse enplanement growth, with the greatest risk being the cost of fuel. The outlook for the industry is stable with an upside that could lead to conservative enplanement growth.

Substantial capital improvements and the associated rise of debt expense are driving CPE increases at peer airports. With two relatively new state-of-the-art terminals, the Airport is at a competitive advantage to peers undergoing terminal projects and assuming more debt. As illustrated below, the Airport's CPE is competitive among peers. A plan of financial austerity that manages operating costs will help the Airport sustain its competitiveness.

Figure C - 13: Cost per Enplanement at Peer Airports FY 2013



Source: FY 2014 ACI Benchmarking Survey (FY 2013 data)

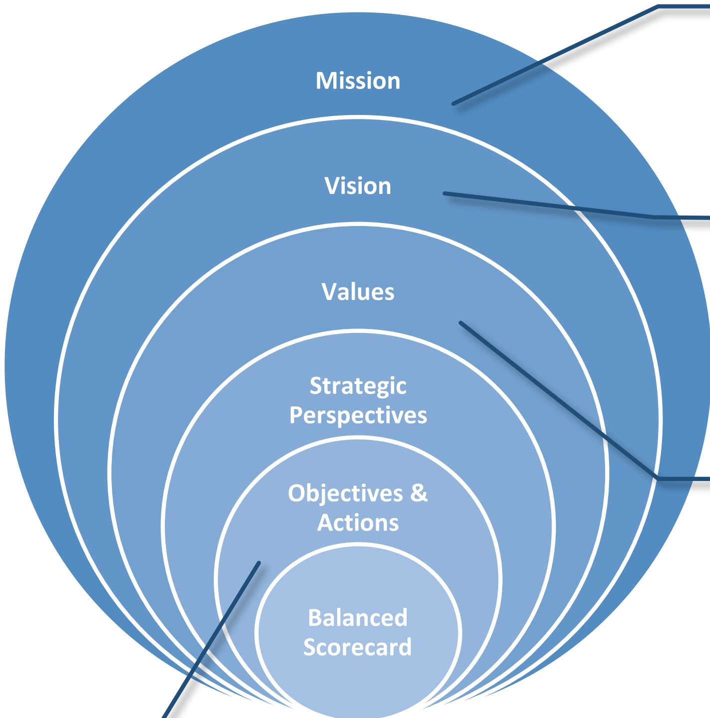
Note: Benchmark CPE includes landing fees, terminal rents and federal inspection station charges. Cargo airline landing fees and non-terminal rent is excluded from the calculation.

STRATEGIC PLAN & BALANCED SCORECARD

This section provides a cohesive explanation of the Authority's strategy including the Mission, Vision and Values. It includes a complete description of the organization's goals and the short and long term initiatives to achieve them.

STRATEGIC PLAN

The Authority's Mission, Vision, and Values drives the Strategic Plan and identifies five strategic focus areas used to align objectives with actions. The Strategic Plan provides a balanced approach, focusing on the current and future needs of customers and stakeholders to provide an exceptional facility, allows for future growth and is a gateway to the world. Airlines and travelers have many options regarding airports, routes, destinations and facilities to conduct their business. The Authority focuses on providing safe and secure facilities, world class amenities and services aimed at retaining current customers, attracting new ones and making Detroit Metropolitan Airport the airport of choice.



OUR MISSION is to operate safe, secure and dynamic air transportation facilities for our customers, creating economic vitality by providing global travel, cargo and business opportunities

OUR VISION is making the world available

OUR VALUES

Teamwork – Work across functional areas to achieve our common goals through trust, sharing information and open discussion of ideas

Accountability – Follow-through on commitments, take ownership and accept responsibility for all outcomes

Customer Satisfaction – Commit ourselves to understand our customers' needs and deliver services and facilities that exceed expectations

Employee Respect – Treat each other fairly, listen to all opinions and recognize a job well done

Integrity – Adhere to a high ethical standard while doing our job with honesty and professionalism

Diversity – Foster a welcoming environment for all airport users.

OUR STRATEGIC PLAN DRIVES OUR OBJECTIVES & ACTIONS

Customer Satisfaction

Operational Excellence

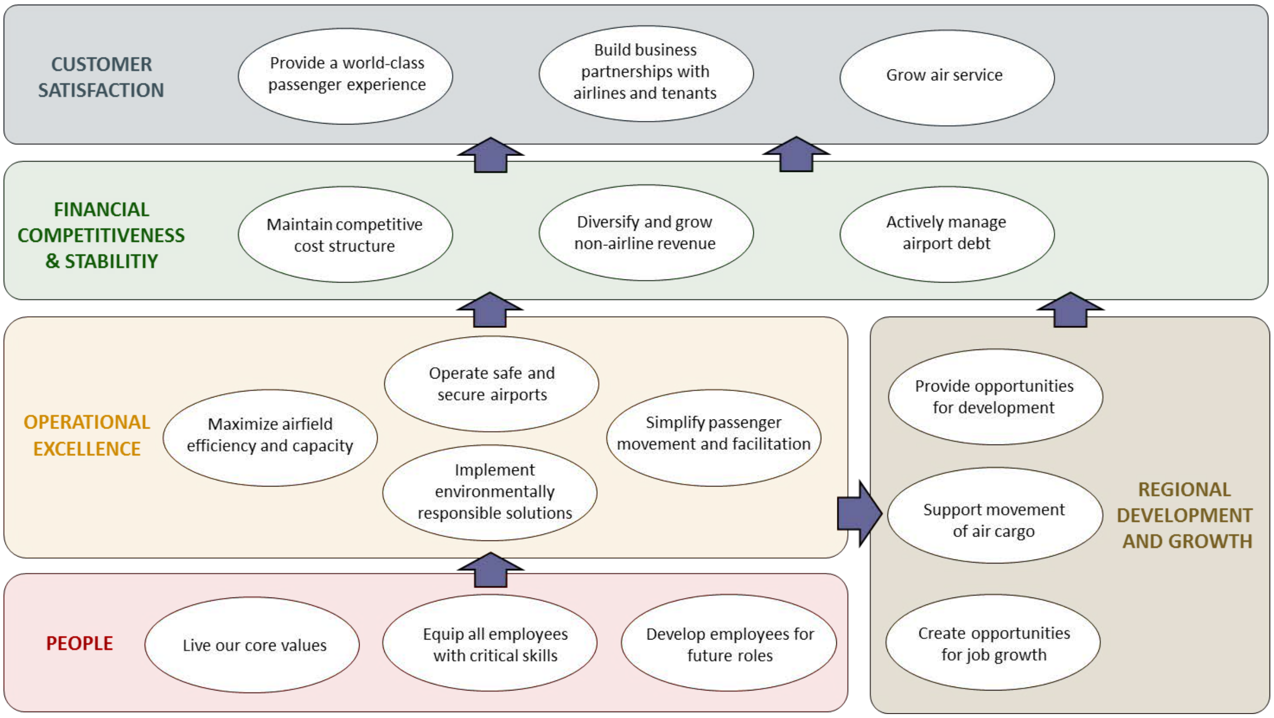
Financial Competiveness & Sustainability

Regional Development & Growth

People

STRATEGIC PERSPECTIVES & GOALS

Developed by the Senior Leadership Team, the Authority has identified five strategic perspectives to guide and shape the organization's philosophy, culture and goals. The chart below illustrates the Authority's goals by perspective and interconnectivity.



The CEO's FY 2015 goals are grouped by Strategic Perspective and illustrated below.

CUSTOMER SATISFACTION

Provide a World-Class Passenger Experience

- Establish a Cohesive Airport Campus
- Improve Overall Airport Ambience at North Terminal
- Advance Airport Wayfinding Through Use of Mobile/Digital Means

FINANCIAL

Maintain Competitive Cost Structure

- Maintain a competitive CPE in the range of $10 - $11
- Actively manage and control employee pension plans and funding obligations

OPERATIONAL EXCELLENCE

Operate Safe and Secure Airports	• Create Geographic Information System (GIS) platform
Maximize Airfield Efficiency and Capacity	• Implement one-pass snow removal operation
Implement Environmentally Responsible Solutions	• Identify additional environmental sustainability inititatives/programs • Initiate the ACI's airport carbon accreditation process • Reduce carbon footprint by 20% within five years

REGIONAL DEVELOPMENT AND GROWTH

Provide Opportunities for Development	• Identify additional development sites to accommodate future expansion of commercial, cargo, corportate and MRO activities • Improve effectiveness of marketing developments • Actively engage local and state government to enhance critical roadways that surround the Airport

PEOPLE

Develop Employees for Future Roles	• Commence a Leadership Development Academy • Initiate an internship and apprenticeship program

THE BALANCED SCORECARD APPROACH

The Balanced Scorecard methodology was developed in the early 1990's by Harvard professor Robert Kaplan and Boston-area consultant David Norton. It was originally devised as a performance measurement system that encompassed not only financial metrics, but also non-financial measures such as customer service, process improvement and learning and growth. Most organizations have separate strategic planning and budget development processes. Often, resources are allocated to meet financial goals but bears little relation to the strategic plan. Since its introduction, the Balanced Scorecard has evolved to become a widely-used method of linking an organization's vision to its day-to-day operations.

The Authority utilizes the Balance Scorecard method to ensure success in achieving long term goals and maintaining balance of the strategic perspectives. The Authority has selected measures of progress from five scorecard perspectives: (1) customer satisfaction, (2) operational excellence, (3) financial competitiveness and sustainability, (4) regional development and (5) people. Targets for each measure are set for the coming years. The Key Performance Measures are illustrated below.

A key component of the Balanced Scorecard is the integration of the budgeting and strategic planning processes so that resource allocation supports the organization's strategic directions. Utilizing the Balanced Scorecard, the budget process focuses on (1) analyzing which actions or initiatives will be necessary to reach the above-mentioned targets and (2) establishing the short-term milestones that will illustrate progress. The result establishes a link between strategic and financial decisions. Throughout the fiscal year, the Balanced Scorecard is reviewed by leadership to make strategic or financial management adjustments. Further, the Authority has implemented performance-based salary incentives for staff and the Balanced Scorecard is used as a tool to determine merit pay.

The Authority first began using the Balanced Scorecard approach in FY 2008 and revised its strategic projections and goals during FY 2013. Implementation of the revised Scorecard was completed during FY 2014 and expansion of new measures that cascade down from the Authority and Division levels into the Department levels will continue in FY 2015.

Key Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Customer Satisfaction			
Passengers: ASQ Survey - Overall Customer Satisfaction Rating (Out of Five)	4.24	4.25	4.25
Region/Community: # of Scheduled Non-Stop Travel Opportunities	185	192	183
Operational Excellence			
Airfield Efficiency: Average On-Time Airport Departure	74.0%	82.1%	74.0%
Airfield Safety: FAA Part 139 Inspection (DTW) - # of Discrepancies	0	1	0
Airfield Safety: FAA Part 139 Inspection (YIP) - # of Discrepancies	0	0	0

Key Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Airfield Safety: Number of Airfield Incidents (DTW)	107	62	70
Completion of critical Capital Improvement Projects	Complete	95% Complete	Complete
Employee Safety: WCAA OSHA Incident Rating	3.8	3.85	3.0
Passenger Facilitation: Average Customs & Border Patrol (CBP) Wait Time (in minutes)	15.5	17.0	15.5
Public Safety: EMS Response Time - % ≤ 4 min	93.0%	91.8%	90.0%
Public Safety: Police Emergency Response Time - % ≤ 5 min	96.0%	99.7%	90.0%
Sustainability: Total DTW Electricity Consumption - Millions of kWh	206.2	197.9	196.1
Sustainability: Total Recycled Material - Tons	14.3	18.4	15.0
Financial Competeiveness & Sustainability			
Airline Revenue per Enplaned Passenger	$9.71	$10.87	$10.50
Airport Debt Rating (S&P)	A Stable	A Stable	A Stable
Gross Parking Revenue per O&D Passenger	$10.03	$10.52	$10.26
Operating Cost per Enplanement (DTW)	$11.54	$12.11	$12.43
Regional Development			
Overall cargo tonnage handled at DTW	215,363	208,839	207,400
Overall cargo tonnage handled at YIP	72,555	89,449	90,340
Job creation as measured by the number of badged employees		227,723	TBD
People			
Core Values: Employee Satisfaction Survey	3.3	3.4	3.5
Employee Development: Time spent per employee on development for future roles (hours)	3.4	9.4	8.0

Key Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Employee Development: Total % execution on critical Skill Development Plans		24.5%	TBD
Succession Planning: Total % of positions with Succession Plans		20.0%	TBD

BUDGET PROCESS & FISCAL POLICIES

This section contains an overview of the budget and the Capital Improvement Program processes, along with a summary of the Authority's financial policies.

BUDGET PROCESS

OVERVIEW

Budgeting serves as an important management tool to plan, control and evaluate the operations of the Authority. The Airport and Willow Run O&M budgets and the Westin Hotel's budget create the Authority's annual financial plan. These budgets must be sufficient to cover the operation and maintenance expenses of the airports, the debt service payable on bonds and other known financial requirements for the ensuing fiscal year. The Capital Improvement Plan (CIP) is developed and approved on the same timeline.

BUDGET PROCESS FOR FISCAL YEAR 2015

The Financial Planning & Analysis Department (FP&A) began the budget process by developing a White Paper to communicate the state of the aviation industry including economic challenges and opportunities. The Paper also focused on the Authority's operational challenges for the year ahead and was presented to the Authority Board and Senior Leadership team in May as a primer to the FY 2015 Budget.

The next task was to reach out to the airlines for their forecasted FY 2015 activity, the key driver of landing fees and non-airline revenue for the Airport. The submitted landed weight and enplanement projections were compared against the published airline schedules, current load factors, Federal Aviation Administration (FAA) forecasts and historical trends for reasonableness.

Cooperatively, FP&A and the Authority's operating divisions developed a base budget to estimate revenues and expenses. The base budget:

- Assumed all Authority departments would enhance their level of service and find operational and process improvement efficiencies to support CEO initiatives
- Provided for known contractual or staffing changes
- Developed non-airline revenues (e.g. parking, car rental, concessions, etc.) with the assumption that rates, charges and fees would either stay consistent with the current fiscal year or include growth assumptions based on new contracts or historical trends

Budget initiatives submitted by departments to accomplish the Authority's goals and objectives were analyzed by FP&A and reviewed by the Senior Management team. The approved initiatives were added to the budget and presented to the Board for review.

Once the preliminary budget was established, it was presented to representatives from each of the Airlines to help them understand the financial priorities and plan for the upcoming fiscal year and, most importantly, to inform them of the preliminary rates and charges. The landing fees and rental rates are used by the Airlines to help determine their respective fiscal budgets. The meeting fosters open communication between Airlines and the Authority to provide a forum to discuss concerns and suggestions that they might have in relation to the operation of the Airport. Recommendations from the Airlines were taken into consideration and modifications to the budget were made.

The final budget and resolution was presented to the Board on September 18th for their review and adoption. The new fiscal year's landing fees and rental rates were mailed to the Signatory Airlines on September 30th.

BUDGET PROCESS CALENDAR

The following chart summarizes the budget process and the various steps leading to the adoption of the FY 2015 Budget.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Preparation												
Develop White Paper				→								
Establish Timeline/Milestones				→								
Submit Aviation Forecast request to Airlines				→								
Budget/Munis Training				→								
Departments prepare draft budget & forms					→							
Budget Development												
Department Meetings					→							
Update 5-year Capital Improvement Plan					→							
Enplanements & Landed Weights Forecast					→							
Revenue & Expenses Forecast					→							
Budget staff prepares budget					→	→	→	→				
Develop Scorecard					→	→	→	→				
Calculate Rates & Charges					→	→	→	→				
Review Budget Initiatives & Technology Service Requests						→						
Budget review with the Board and Airlines							→	→				
Finalize and Adopt												
CEO finalizes recommendations									→			
Proposed budget presented to the Board at Public Hearing									→			
Adoption of the budget									→			
Notice to Airlines submitted									→			

FISCAL POLICIES

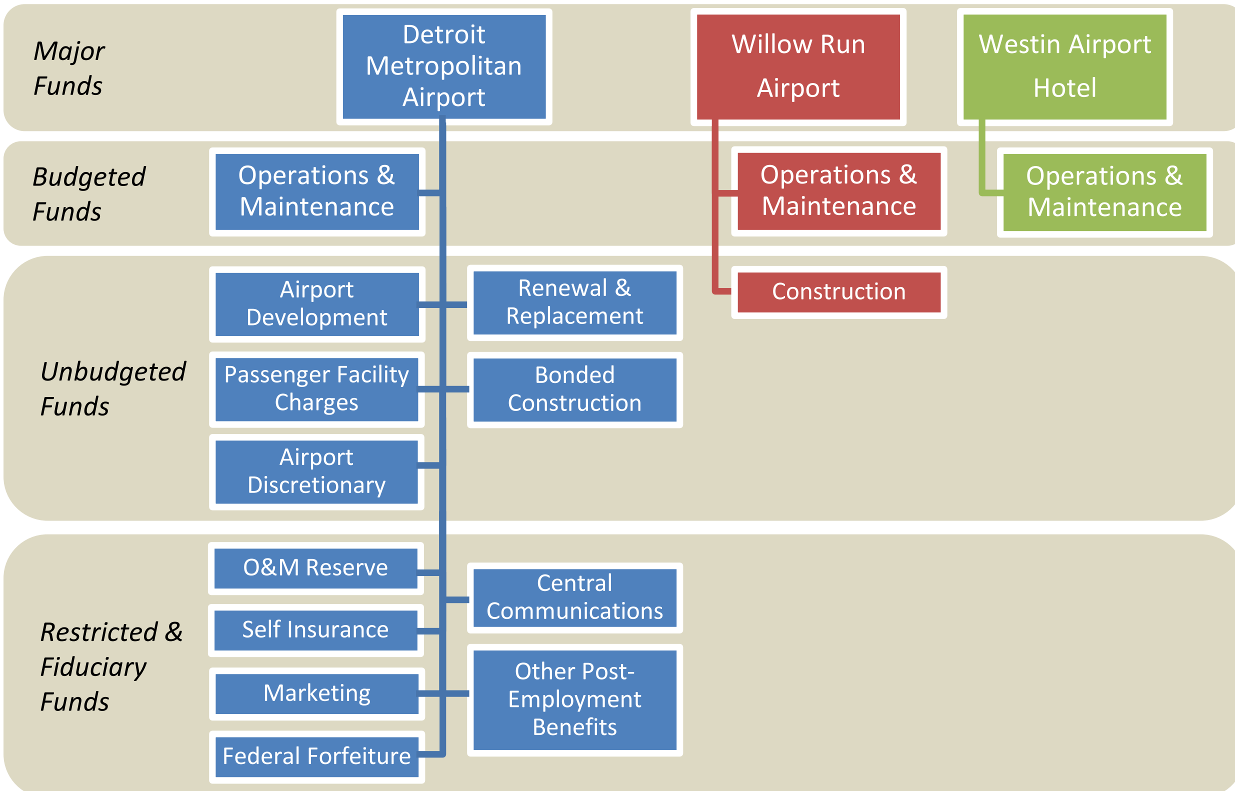
FUND STRUCTURES & BALANCES

There are three separate operating funds used to manage the Authority's finances: the Airport Fund, the Willow Run Airport Fund and the Westin Hotel Fund. The largest fund covers the operations of the Airport and accounts for about 90 percent of the Authority's estimated O&M expenses for FY 2015. The approved budget includes all three funds.

The Authority manages various designated and construction funds to account for specific activities and projects. The Board of Directors only approve budgets for the O&M funds. The entire Authority is reported as an enterprise fund of the County of Wayne. The terms "designated" and "construction funds" are categories used internally for the management and operation of the Authority. The matrix chart below illustrates the relationships between the Authority's fund structures.

Wayne County Airport Authority

A discretely presented component of the Charter County of Wayne



BASIS OF ACCOUNTING & BUDGETING

The Authority follows Generally Accepted Accounting Principles (GAAP). The financial statements of the Authority are presented on the accrual basis of accounting and are accounted for on the flow-of-economic-resources measurement focus as applicable to governmental units; revenues are recorded when earned and expenses are recorded as incurred.

As allowed by Government Accounting Standards Boards (GASB) Statements No. 20 and No. 34, the Authority follows all GASB pronouncements and Financial Accounting Standards Board (FASB) Statements and Interpretations, Accounting Principles Board Opinions and Accounting Research Bulletins issued on or before November 30, 1989, except those that conflict with GASB pronouncements. The Authority has the option to apply FASB pronouncements issued after November 30, 1989 but has chosen to follow the GASB guidelines.

The basis of accounting and budgeting differ. The Airport's basis of budgeting is in accordance to the terms of the Airport Use & Lease Agreements (the Agreements) with the Airlines. Most of the Airlines operating at the Airport are Signatory as designated by signing a Signatory Agreement. The Agreements set forth the terms of the business relationship between the Authority and the Airlines and set forth the methodology for calculating airline rates and charges (landing fee and terminal rental rates) and the prescribed budget process.

The Authority defines a balanced budget as current revenues equal to current expenditures, and by the residual nature of the Agreements, the Airport's budget must balance each fiscal year. The budget estimates all revenues and expenditures of the O&M fund. Essentially, the rates and charges assessed to the Signatory Airlines equal debt service plus operating expenses less non-airline revenue. Separate calculations are made for landing fees and terminal rental rates.

At the conclusion of each fiscal year, the Authority must provide the Signatory Airlines with a report of terminal rentals and landing fee revenues. If the revenues do not adequately cover the operational expenses and debt obligations, the Signatory Airlines are required to pay the difference. Alternatively, if the revenues exceed expenses after all operational and debt needs are met, the Authority is required to refund Airline overpayments.

For consistency, the basis of budgeting for the Airport, Willow Run and the Westin Hotel are the same and the O&M budget for each entity is adopted. However, Willow Run Airport is a compensatory airport, meaning it does not have Signatory Agreements and therefore no year-end adjustments are made for their airlines.

OPERATING & NON-OPERATING REVENUES AND EXPENDITURES

The Authority has classified its revenues and expenses as either operating or non-operating according to the following criteria:

Operating – Operating revenues and expenses include activities that have the characteristics of exchange transactions such as revenues from landing and related fees, concession fees and expenses paid to employees and vendors.

Non-operating – Non-operating revenues and expenses include activities that have the characteristics of non-exchange transactions that are defined as non-operating by GASB No. 9, Reporting Cash Flows of Proprietary and Nonexpendable Trust Funds and Governmental Entities That Use Proprietary Fund Accounting, such as revenue from federal and state grants, contributions, investment income and expenses for capital debt.

REVENUE RECOGNITION

Operating revenues are recorded as revenues at the time that services are rendered. Non-exchange transactions, in which the Authority receives value without directly giving equal value in return, include grants and capital contributions. Federal and state grants and capital contributions are recognized as revenues when the eligibility requirements, if any, are met.

NET POSITION

Net position equity is displayed in three components as follows:

- **Net Investment in Capital Assets** – This consists of capital assets, net of accumulated depreciation, less the outstanding balances of any bonds, notes or other borrowings that are attributable to the acquisition, construction or improvement of those assets.
- **Restricted** – This consists of net position that is legally restricted by outside parties or by law through constitutional provisions or enabling legislation. When both restricted and unrestricted resources are available for use, generally it is the Authority's policy to use restricted resources first and then unrestricted resources when they are needed.
- **Unrestricted** – this consists of net position that does not meet the definition of "restricted" or "net investment in capital assets".

Assets and liabilities are generally measured using current values. One exception is capital assets, which are stated at historical cost less an allowance for depreciation. Figure E - 1: Estimated Change in Net Position FY 2015 presents the forecast for FY 2015 operating results of the Authority, including restricted and unrestricted resources, non-operating revenues and expenses and revenues and expense estimates of funds that are not budgeted (i.e. discretionary, fiduciary and restricted). The estimate also includes all funds in the Authority's audited financial statements including, but not limited to, the O&M funds for the Airport, Willow Run and Westin Hotel.

The Authority's estimated change in net position for FY 2015 is a decrease of $27.9 million (-7.5 percent).

Figure E - 1: Estimated Change in Net Position FY 2015

($ in thousands)	Detroit Metropolitian Airport Fund	Willow Run Airport Fund	Airport Westin Hotel Fund	Wayne County Airport Authority Total
Estimated Net Position - Start of the Year (10/1/2014)	$ 340,184	$ 86,190	$ (55,153)	$ 371,221
Airline Revenue				
Landing Fees	71,515	630	-	72,145
Airline Rents and Other Fees	88,847	244	-	89,091
Facility Use Fee	8,750	255	-	9,005
Non-Airline Revenue				
Parking	63,761	-	-	63,761
Car Rental	22,020	-	-	22,020
Concessions	31,947	-	-	31,947
Ground Transportation	5,316	-	-	5,316
Shuttle Bus	2,050	-	-	2,050
Utility Service Fee	5,287	120	-	5,407
Rent	2,810	914	-	3,723
Other Revenue	1,345	36	-	1,381
Charges For Services	1,867	591	-	2,458
Hotel Operating Expenses	-	-	27,745	27,745
Total Operating Revenue	305,515	2,790	27,745	336,049
Operating Expenses by Category				
Salaries, Wages & Employee Benefits	73,757	1,244	-	75,000
Materials & Supplies	7,969	114	-	8,082
Professional & Contractual Services	50,782	774	-	51,556
Hotel Expenses	-	-	18,930	18,930
Insurance	2,172	42	-	2,214
Utilities	27,083	673	-	27,756
Repair & Maintenance	35,234	554	-	35,787
Other Operating Expense	4,202	438	-	4,640
Depreciation	132,000	2,700	3,864	138,564
Total Operating Expenses	**333,198**	**6,538**	**22,794**	**362,530**
Operating Income (Loss)	**(27,683)**	**(3,748)**	**4,951**	**(26,481)**
Non-Operating Revenue (Expenses)				
PFC Revenue	62,825	-	-	62,825
Interest Income	941	5	53	998
Interest & Financing	(82,061)	-	(5,302)	(87,363)
Grants	865	-	-	865
Total Non-Operating Revenues (Expenses)	**(17,430)**	**5**	**(5,249)**	**(22,675)**
Capital Contributions	19,500	1,710	-	21,210
Transfers In (Out)	(3,000)	3,000	-	-
Change in Net Position	**(28,614)**	**966**	**(298)**	**(27,945)**
Estimated Net Position - End of Year (9/30/2015)	**$ 311,570**	**$ 87,157**	**$ (55,451)**	**$ 343,275**

May not sum to total due to rounding

Schedule encompasses all funds in the Authority's audited financial statements including, but not limited to, the O&M funds.

CAPITAL IMPROVEMENT PLAN GUIDELINES

ALIGNMENT

The Authority coordinates the development of the Capital Improvement Plan (CIP) with the development of the 20-year Master Plan, Strategic Plan and O&M Budget. Projects are selected based on their alignment to the long-term goals and strategic priorities.

CAPITAL BUDGET DEVELOPMENT

The five-year plans for the Capital Improvement Program at the Airport and Willow Run Airport are analyzed and updated to reflect active and future capital projects that are scheduled to begin within the next five years. They pro-actively plan for the replacement or reconstruction of essential infrastructure components that are nearing the end of their service life and take advantage of scheduling and coordinating execution of multiple projects to minimize operational impact and maximize fiscal efficiency. The plans are important tools used for formulating future bond issues, maximizing federal and state grant opportunities.

The proposed CIP is developed by the Capital Improvement Committee, which is chaired by the Vice President of Planning, Procurement and Strategy Management and includes representatives from selected divisions. The Committee:

- Affirms the linkage between proposed capital projects and the Authority's Master Plan and strategic goals and objectives
- Reviews the qualitative and quantitative evaluation (including financial analysis) of capital projects to determine their priority
- Recommends funding sources for projects
- Ensures compliance with the Airport Use and Lease Agreements, the Authority's Master Bond Ordinance and other obligations

CAPITAL REPLACEMENT PROGRAMS

The Authority develops replacement and maintenance plans for, at minimum, a five-year period and reviews and updates these plans as necessary each year. The following replacement plans have been established:

- Fleet & Equipment Replacement Plan
- Power Plant Master Plan
- Electrical Distribution System Plan
- Roadway Pavement Plan
- Bridge Repair and Replacement Plan
- Roof Replacement Plan
- Airfield Pavement Plan

WEIGHTED MAJORITY APPROVAL

The Airport Use and Lease Agreement contains the Authority’s covenants with regard to capital expenditures. One such covenant allows the Authority to issue bonds to finance the cost of capital projects (including all reasonable costs incidental to the issuance and sale of the General Airport Revenue Bonds (GARBs)) and includes debt service and coverage requirements in the Signatory Airline fees, only after first receiving a Weighted Majority approval for such capital projects. The Airport Use and Lease Agreements define Weighted Majority as either (1) Signatory Airlines which, in the aggregate, landed 85 percent or more of the landed weight of all Signatory Airlines for the preceding

12-month period for which records are available, or (2) all but one of the Signatory Airlines regardless of landed weight.

The Authority has received Weighted Majority approval for some, but not all, of the projects included in the current CIP.

DEBT FINANCING PRINCIPLES

ISSUANCE

The Authority issues GARBs to finance a major portion of the CIP. The bonds are revenue obligations of the Authority and do not constitute indebtedness to the County of Wayne or the State of Michigan within the meaning of any constitutional, statutory or charter provision or limitation. Neither the credit nor the taxing power of the County or the State is pledged for the payment of principal, premium (if any) or interest on the bonds. The Authority pledges its net revenues, as defined in the Authority's Master Airport Revenue Bond Ordinance, toward the repayment of the bonds.

The Authority has established the following guidelines for managing the long-term debt program:

- Debt financing is undertaken for required capital projects after all reasonable financing alternatives, including the use of Passenger Facility Charges (PFCs) and grants are considered
- Pay-as-you-go mode of financing is utilized to fund capital improvement projects to the extent feasible
- Long-term debt is not used to finance current non-capital expenditures
- Debt issues are structured based on attributes of the types of projects financed and market conditions at the time of issuance
- Financial advisors are retained for advice on debt structuring
- Policy on required continuing disclosure is maintained, including filing certain financial information and operating data with Nationally Recognized Municipal Securities Information Depositories and with the relevant State Information Depository
- The Authority defers the difference between the reacquisition price and the net carrying amount of the old debt in refundings in accordance with the provisions of GASB Statement No. 23, Accounting and Financial Reporting for Refundings of Debt Reported by Proprietary Activities. The deferred amount is amortized and recorded as a component of interest expense in accordance with the standard.

DEBT LIMITS

The Authority has no legal debt limit, however, GARBs cannot be issued without Weighted Majority approval of the Signatory Airlines.

FINANCIAL RESERVE POLICIES

The Authority maintains financial reserves to:

- Have funds available for an emergency or unexpected event
- Maintain or enhance the Authority's financial position and bond ratings
- Provide cash flow for operations prior to the receipt of airline and non-airline revenues

THE AIRPORT FUND RESERVES

The Detroit Metropolitan Airport Operating Fund is required (pursuant to Michigan Public Act 90) to maintain an operating reserve equal to one-twelfth of operating expenses. The reserve must be funded quarterly as needed and based on budgeted operating expenses.

WILLOW RUN AIRPORT FUND RESERVES

The Willow Run Airport Operating Fund is not required to maintain any operating reserve.

AIRPORT WESTIN HOTEL FUND RESERVES

The Westin Hotel Operating Fund is required (pursuant to Michigan Public Act 90) to maintain three reserves. The first reserve is an operating reserve of $3.0 million, the second reserve allows for centralized service fees equal to one-twelfth of the fixed centralized services fee for any year and the third reserve covers the replacement of furniture, fixtures and equipment equal to 5.0 percent of hotel gross revenue for the year.

SURPLUS & DEFICIT PROCEDURES

THE AIRPORT FUND

The residual funding methodology stipulates that Signatory Airlines are required to fund any deficit of the Airport and the Authority is required to refund any surplus each fiscal year.

WILLOW RUN AIRPORT FUND

Excess operational surpluses may be used to pay down debt, fund capital improvement projects or support ongoing operations. If need be, operational deficits are made whole by transfers from Authority discretionary funds.

AIRPORT WESTIN HOTEL FUND

After the Airport Hotel funds operating needs, Furniture, Fixtures & Equipment (FF&E) investments, reserve requirements and debt obligations, excess proceeds may be transferred to the Airport Development Fund (ADF). The Airport Hotel Fund will draw on reserve balances to manage cash short-falls if there is an operational deficit.

INVESTMENT POLICIES

CASH & INVESTMENTS

Cash resources of the individual funds of the Authority, except as specifically stated by ordinance, are pooled and invested. Interest on pooled investments is allocated monthly among the respective funds based on average investment balances. Interest earned, but not received, at year end is accrued. Investments are stated at fair market value, which is based on quoted market prices.

Michigan Compiled Laws Section 129.9 1 (Public Act 20 of 1943, as amended), authorizes the Authority to make deposits and invest in the accounts of federally insured banks, credit unions and savings and loan associations that have offices in Michigan. The Authority is allowed to invest in bonds, securities and other direct obligations of the United States or any agency or instrumentality of the United States, repurchase agreements, bankers' acceptances of United States banks, commercial paper rated within the two highest classifications, which matures not more than 270 days after the date of purchase, obligations of the State of Michigan or its political subdivisions, which are rated as investment grade and mutual funds composed of investment vehicles that are legal for direct investment by local units of government in Michigan.

The investment policy adopted by the Authority in accordance with Public Act 20 of 1943, as amended, authorizes investments in US Treasuries, US agencies and instrumentalities (date specific maturities only), non-negotiable certificates of deposits, commercial paper (rated A2/P2 or above), bankers' acceptances, repurchase agreements, overnight deposits or mutual funds. For overnight deposits, the treasurer may invest in overnight or short-term liquid assets to cover cash flow requirements in the following types of pools: investment pools organized under the Surplus Funds Investment Pool Act of 1982, PA 367, 1 MCL 129.111 to MCL 129.118 or investment pools organized under the Urban Cooperation Act of 1967, PA 7, MCL 124.501 to 124.512. For mutual funds, the treasurer may invest in no-load fixed income mutual funds composed of investment vehicles, which are legal for direct investment by local units of government in Michigan, either taxable or tax-exempt. This authorization is limited to mutual funds whose intent is to maintain a net asset value of $1.00 per share.

CASH FLOWS

For purposes of the statement of cash flows, the Authority considers all highly liquid investments, including restricted assets, with a maturity of three months or less when purchased to be cash equivalents. All pooled investments qualify as cash equivalents.

FIXED ASSET ACCOUNTING PROCEDURES

DEFINITION OF A FIXED ASSET

Capital assets are stated at the estimated historical cost. Depreciation is computed using the straight line method over the following estimated useful lives of the assets:

- Buildings & Improvements 10 – 50 years
- Equipment & Vehicles 3 – 12 years
- Infrastructure 10 – 40 years

Expenditures with a cost of $5,000 or more for capital assets and for major renewals and betterments that extend the estimated useful life of the assets are capitalized; routine maintenance and repairs are charged to expense as incurred. All costs relating to the construction of property and equipment owned by the Authority are capitalized, including salaries, employee benefits and interest costs during construction. At the time fixed assets are sold, retired or disposed of, the costs of such assets and related accumulated depreciation are removed from the accounts and any gain or loss is reflected in the results of operations.

ACQUISITION OF FIXED ASSETS

Assets may be acquired through many methods including purchases, project construction, capital leases, donations, exchanges, fabrication, loans, trials, grants, contract receipts or rent credits.

Capital items (fixed assets) are identified as either:

- **New** – Through the initiative of the approved budget and/or the Capital Improvement Plan that justifies its purchase and alignment with the Authority's strategic plan
- **Replacement** – Through capital asset maintenance programs or, as budgeted funds allow, for items already in the inventory
- **Emergency** – Ad-hoc needs are addressed at the discretion of the Chief Executive Officer

The procedures for purchasing fixed assets are:

- New and replacement capital items must be identified in the approved budget or the Capital Improvement Plan (CIP)
- The departments must coordinate with the Department of Financial Planning & Analysis to ensure that funding is secured before initiating the procurement sequence
- The departments initiate the purchase of an item in accordance with the Authority's procurement ordinance

Once the item has been ordered or received, the vendors forward any invoices to accounts payable. The capitalization and subsequent addition to the inventory is made on payment date.

BUDGET IN BRIEF

This section contains a detailed review of the Airport's revenues, expenses and assumptions used to develop the FY 2015 Budget. It begins with the Airport Authority Three Year Consolidated Financial Summary followed by the Summary of DTW Revenues and Expenses. An explanation of the assumptions used to develop the FY 2015 Budget and an Airport Authority Staffing Summary round out the chapter.

AIRPORT AUTHORITY THREE YEAR CONSOLIDATED FINANCIAL SUMMARY

	Detroit Metropolitan Airport			Willow Run Airport			Westin Hotel			Total		
($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Revenues												
Airline Revenues												
Landing Fees	$ 64,922	$ 68,363	$ 71,515	$ 571	$ 594	$ 630	$ -	$ -	$ -	$ 65,493	$ 68,957	$ 72,145
Rent	84,004	89,951	88,847	351	332	244	-	-	-	84,355	90,283	89,091
Facility Use Fee	7,262	7,743	8,750	290	360	255	-	-	-	7,552	8,103	9,005
Total Airline Revenues	**156,187**	**166,057**	**169,112**	**1,213**	**1,286**	**1,129**	**-**	**-**	**-**	**157,400**	**167,343**	**170,241**
Non-Airline Revenues												
Parking	57,829	59,000	63,761	-	-	-	-	-	-	57,829	59,000	63,761
Car Rental	20,160	20,400	22,020	-	-	-	-	-	-	20,160	20,400	22,020
Concessions	31,187	31,115	31,568	-	-	-	-	-	-	31,187	31,115	31,568
Ground Transportation	5,095	5,115	5,316	-	-	-	-	-	-	5,095	5,115	5,316
Shuttle Bus	2,502	2,050	2,050	-	-	-	-	-	-	2,502	2,050	2,050
Utility Service Fee	5,152	5,180	5,287	131	135	120	-	-	-	5,283	5,315	5,407
Rent	2,612	2,710	2,810	1,040	1,043	914	-	-	-	3,651	3,753	3,723
Other Revenue	2,952	1,063	1,090	31	36	36	-	-	-	2,983	1,099	1,126
Charges For Services	2,095	2,023	1,867	544	579	591	-	-	-	2,639	2,602	2,458
Hotel Operating Revenue	-	-	-	-	-	-	29,301	26,938	27,745	29,301	26,938	27,745
Total Non-Airline Revenues	**129,583**	**128,656**	**135,768**	**1,746**	**1,793**	**1,661**	**29,301**	**26,938**	**27,745**	**160,630**	**157,387**	**165,174**
Non-Operating Revenues												
Grants	1,353	955	865	-	-	-	-	-	-	1,353	955	865
Interest Income	139	200	100	1	2	2	18	47	47	158	249	149
Capital Contribution	70	-	-	-	-	-	-	-	-	70	-	-
Total Non-Operating Revenues	**1,562**	**1,155**	**965**	**1**	**2**	**2**	**18**	**47**	**47**	**1,581**	**1,204**	**1,014**
Total Revenues	**$ 287,332**	**$ 295,868**	**$ 305,845**	**$ 2,959**	**$ 3,081**	**$ 2,792**	**$ 29,320**	**$ 26,985**	**$ 27,792**	**$ 319,611**	**$ 325,934**	**$ 336,429**
Expenses												
Operating Expenses												
Salaries & Wages	$ 41,974	$ 41,708	$ 43,498	$ 767	$ 784	$ 780	$ -	$ -	$ -	$ 42,742	$ 42,492	$ 44,277
Employee Benefits	25,512	23,600	25,451	468	469	464	-	-	-	25,981	24,069	25,915
Materials & Supplies	7,288	7,319	7,943	104	105	114	-	-	-	7,392	7,424	8,057
Parking Management	6,280	6,560	7,119	-	-	-	-	-	-	6,280	6,560	7,119
Shuttle Bus	6,501	6,250	6,498	-	-	-	-	-	-	6,501	6,250	6,498
Janitorial	11,383	11,645	12,037	17	22	25	-	-	-	11,401	11,667	12,062
Security	2,260	3,178	2,638	-	-	-	-	-	-	2,260	3,178	2,638
Contractual Services	18,524	20,997	21,490	753	668	716	-	-	-	19,277	21,664	22,205
Hotel Expenses	-	-	-	-	-	-	21,064	18,663	18,930	21,064	18,663	18,930
Insurance	2,298	2,392	2,172	38	42	42	-	-	-	2,336	2,434	2,214
Utilities	26,628	27,069	27,083	762	758	673	-	-	-	27,389	27,827	27,756
Buildings & Grounds	14,085	17,121	18,820	536	209	277	-	-	-	14,621	17,330	19,097
Equipment Repair	15,210	17,140	17,402	103	152	277	-	-	-	15,313	17,292	17,679
Other Operating Expense	3,916	3,611	4,202	450	431	438	0	-	-	4,366	4,042	4,640
O&M Capital	3,647	4,292	3,797	221	8	-	-	-	-	3,868	4,299	3,797
Total Operating Expenses	**185,508**	**192,880**	**200,149**	**4,219**	**3,647**	**3,805**	**21,064**	**18,663**	**18,930**	**210,791**	**215,191**	**222,884**
Non-Operating Expenses												
Net Debt Service	87,482	89,370	89,481	-	-	-	7,104	7,783	7,454	94,585	97,153	96,935
Funding Requirements	14,342	13,618	16,215	(1,280)	(567)	(1,013)	317	1,871	1,803	13,379	14,922	17,006
Total Non-Operating Expenses	**101,824**	**102,988**	**105,696**	**(1,280)**	**(567)**	**(1,013)**	**7,421**	**9,654**	**9,258**	**107,965**	**112,075**	**113,941**
Total Expenses	**$ 287,332**	**$ 295,868**	**$ 305,845**	**$ 2,939**	**$ 3,081**	**$ 2,792**	**$ 28,485**	**$ 28,318**	**$ 28,187**	**$ 318,756**	**$ 327,266**	**$ 336,825**
Change in Net Assets	**$ -**	**$ -**	**$ -**	**$ 20**	**$ -**	**$ -**	**$ 835**	**$ (1,333)**	**$ (396)**	**$ 855**	**$ (1,333)**	**$ (396)**

May not sum to total due to rounding

SUMMARY OF DTW AIRPORT REVENUES AND EXPENSES

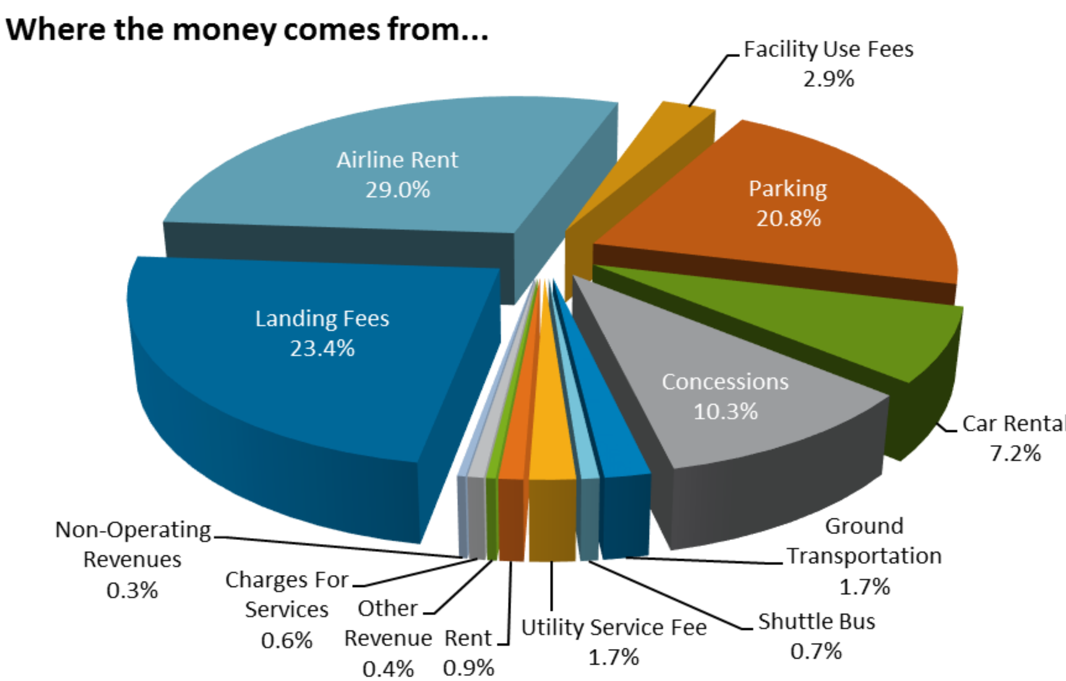
($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Revenues					
Airline Revenues					
Landing Fees	$ 64,922	$ 68,363	$ 71,515	$ 3,152	4.6%
Rent	84,004	89,951	88,847	(1,104)	- 1.2%
Facility Use Fees	7,262	7,743	8,750	1,007	13.0%
Total Airline Revenues	156,187	166,057	169,112	3,055	1.8%
Non-Airline Revenues					
Parking	57,829	59,000	63,761	4,761	8.1%
Car Rental	20,160	20,400	22,020	1,620	7.9%
Concessions	31,187	31,115	31,568	453	1.5%
Ground Transportation	5,095	5,115	5,316	201	3.9%
Shuttle Bus	2,502	2,050	2,050	-	0.0%
Utility Service Fee	5,152	5,180	5,287	107	2.1%
Rent	2,612	2,710	2,810	99	3.7%
Other Revenue	2,952	1,063	1,090	27	2.5%
Charges For Services	2,095	2,023	1,867	(156)	- 7.7%
Total Non-Airline Revenues	129,583	128,656	135,768	7,112	5.5%
Non-Operating Revenues					
Grants	1,353	955	865	(90)	- 9.4%
Interest Income	139	200	100	(100)	- 50.0%
Capital Contribution	70	-	-	-	n/a
Total Non-Operating Revenues	1,562	1,155	965	(190)	- 16.5%
Total Revenues	**$ 287,332**	**$ 295,868**	**$ 305,845**	**$ 9,977**	**3.4%**
Expenses					
Operating Expenses					
Salaries & Wages	$ 41,974	$ 41,708	$ 43,498	$ 1,790	4.3%
Employee Benefits	25,512	23,600	25,451	1,851	7.8%
Materials & Supplies	7,288	7,319	7,943	624	8.5%
Parking Management	6,280	6,560	7,119	559	8.5%
Shuttle Bus	6,501	6,250	6,498	248	4.0%
Janitorial	11,383	11,645	12,037	392	3.4%
Security	2,260	3,178	2,638	(540)	- 17.0%
Contractual Services	18,524	20,997	21,490	493	2.3%
Insurance	2,298	2,392	2,172	(220)	- 9.2%
Utilities	26,628	27,069	27,083	14	0.1%
Buildings & Grounds	14,085	17,121	18,820	1,699	9.9%
Equipment Repair	15,210	17,140	17,402	262	1.5%
Other Operating Expense	3,916	3,611	4,202	591	16.4%
O&M Capital	3,647	4,292	3,797	(495)	- 11.5%
Total Operating Expenses	185,508	192,880	200,149	7,269	3.8%
Non-Operating Expenses					
Interest & Financing	163	244	173	(71)	- 29.2%
Debt Service & Coverage	87,482	89,370	89,481	111	0.1%
Funding Requirements	14,179	13,374	16,042	2,668	19.9%
Total Non-Operating Expenses	101,824	102,988	105,696	2,708	2.6%
Total Expenses	**$ 287,332**	**$ 295,868**	**$ 305,845**	**$ 9,977**	**3.4%**

May not sum to total due to rounding

REVENUE PROFILE

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Revenues					
Airline Revenues					
Landing Fees	$ 64,922	$ 68,363	$ 71,515	$ 3,152	4.6%
Rent	84,004	89,951	88,847	(1,104)	- 1.2%
Facility Use Fees	7,262	7,743	8,750	1,007	13.0%
Total Airline Revenues	156,187	166,057	169,112	3,055	1.8%
Non-Airline Revenues					
Parking	57,829	59,000	63,761	4,761	8.1%
Car Rental	20,160	20,400	22,020	1,620	7.9%
Concessions	31,187	31,115	31,568	453	1.5%
Ground Transportation	5,095	5,115	5,316	201	3.9%
Shuttle Bus	2,502	2,050	2,050	-	0.0%
Utility Service Fee	5,152	5,180	5,287	107	2.1%
Rent	2,612	2,710	2,810	99	3.7%
Other Revenue	2,952	1,063	1,090	27	2.5%
Charges For Services	2,095	2,023	1,867	(156)	- 7.7%
Total Non-Airline Revenues	129,583	128,656	135,768	7,112	5.5%
Non-Operating Revenues					
Grants	1,353	955	865	(90)	- 9.4%
Interest Income	139	200	100	(100)	- 50.0%
Capital Contribution	70	-	-	-	n/a
Total Non-Operating Revenues	1,562	1,155	965	(190)	- 16.5%
Total Revenues	**$ 287,332**	**$ 295,868**	**$ 305,845**	**$ 9,977**	**3.4%**

May not sum to total due to rounding



ACTIVITY ASSUMPTIONS

ENPLANED PASSENGERS

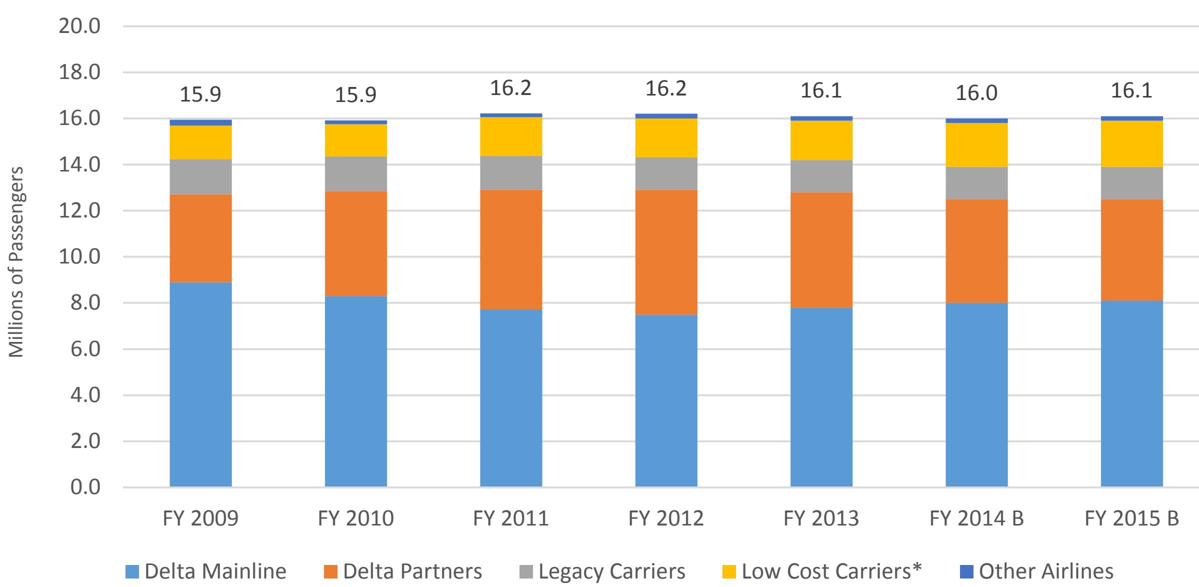
Driven by new routes added over the past 12 months and equipment "up-gauging", the FY 2015 Budget assumes passenger enplanements will grow by 100,000 (1 percent) over the FY 2014 Budget. As illustrated in Figure F - 1, enplanements at the Airport have been stable since FY 2009. The compounded average growth rate (CAGR) since FY 2009 is 0.2 percent and the Authority anticipates modest growth.

In the period between FY 2012 and FY 2014, a trend of airline mergers and "capacity discipline, "as termed by Delta Air Lines' CEO Richard Anderson, resulted in route consolidation among airlines and fewer operations system-wide. The strategy has been successful as increased load factors have contributed to higher airline profit margins. The Airport experienced a drop in total enplanements over this same period.

Despite capacity reductions, the demand for air travel has been resilient and the airlines are gradually adding back seats and flights (see the State of the Airline Industry chapter for greater detail). In FY 2014, the Airport attracted three new carriers – JetBlue, Air Alaska and Virgin Atlantic, providing non-stop service to Boston, Seattle and London-Heathrow (starting in FY 2015), respectively. Spirit added service, and expanded current service, to Atlanta, Kansas City, Los Angeles, Minneapolis and New Orleans. Frontier added service to Washington-Dulles. The additional routes added competition to the local O&D market, lowering fares and increasing enplanements.

The second driver to enplanement growth is equipment "up-gauging", whereby the airlines have been phasing-out small, regional jets (50 seats or less) in favor of larger, more fuel efficient aircraft. Consequently, the total number of operations have decreased, however seat capacity is relatively flat. This practice has reduced frequency to some small markets but added seat capacity to others. The net impact to the Airport is enplanement growth. For example, Lufthansa up-gauged from an Airbus A330 (217 seats) to an Airbus A340 (326 seats) growing enplanements in FY 2014 by 19.5 percent over the prior year.

Figure F - 1: DTW Enplanements FY 2009 to FY 2015 Budget

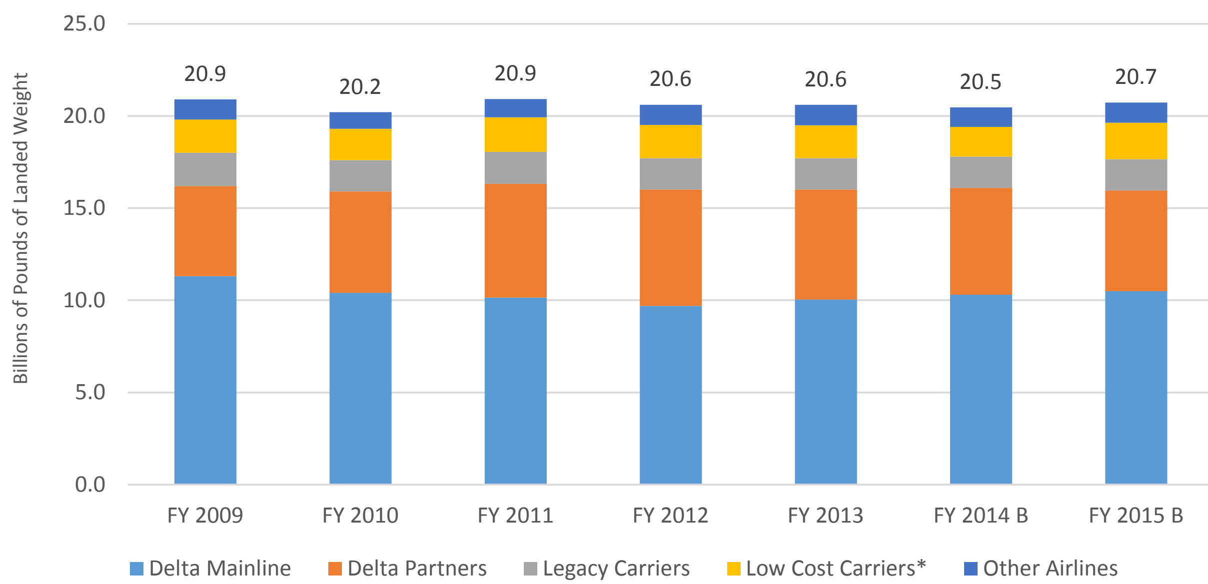


* Low Cost Carriers include Frontier Airlines, Southwest Airlines, Spirit Airlines, JetBlue

LANDED WEIGHTS

Likewise, the FY 2015 budget forecasts an increase in landed weights of two hundred million pounds (1.0 percent) over the FY 2014 budget. As discussed above, the growth is attributed to the full-year impact of new routes and carriers added during FY 2014. Total landed weight has been essentially flat since FY 2009, a CAGR of -0.1 percent.

Figure F - 2: DTW Landed Weight FY 2009 to FY 2015 Budget



* Low Cost Carriers include Frontier Airlines, Southwest Airlines, Spirit Airlines, JetBlue

REVENUE ASSUMPTIONS

AIRLINE REVENUES

LANDING FEES

As a residual airport, landing fee revenue is determined by the total budgeted operating expenses of the airport less rent, non-airline and non-operating revenues. The overall landing fee requirement for FY 2015 is $71.5 million, a 4.6 percent increase over FY 2014.

AIRLINE RENT

Rent paid by the airlines includes lease agreements for terminal and non-terminal facilities. Terminal rent is paid on a residual basis. Rental rates are based on the total expense to operate each terminal and debt service requirements, less facility use fees and other non-airline revenues. The rental requirements for the South and North Terminals are $56.0 million and $27.2 million, respectively.

Budget assumptions for non-terminal airline revenue, primarily the facilities rented by the airlines for cargo, maintenance and other operational needs, are based on known rental space lease agreements in place for FY 2015.

FACILITY USE FEES

The airlines pay a Facility Use Fee of $5.50 for each international passenger who deplanes at Detroit Metro Airport for use of the Federal Inspection Station (FIS), the holding area that includes customs processing. No change in the fee is planned for FY 2015. Revenue budgeted for Facility Use Fees is estimated by multiplying the FY 2015 forecast of international deplanements (14.3 percent increase over 2014) by $5.50. This results in a year-over-year increase of $1.0 million.

NON-AIRLINE REVENUE

PARKING

Parking revenue assumptions are based on a forecast for parking transactions, average length of stay and rates at the parking facilities located at Detroit Metro Airport. Revenues are expressed net of the 27 percent State of Michigan Parking Tax. The budget assumes that credit card transaction fees are 3 percent of gross revenues and an offsetting expense is budgeted in Other Operating Expenses.

The FY 2015 budget assumes $1.00 rate increases for parking (effective date of May 19, 2014). Parking transactions and average length of stay is projected to continue to grow, however at a slightly slower pace than FY 2014. The current year (FY 2014) growth is mostly driven by the McNamara parking deck, assumed to be tied to the local economy's recovery and an increase in business travelers. Total revenue growth is expected to increase over prior year budget by 8.1 percent or from $59.0 million to $63.8 million.

CAR RENTALS

All car rental agencies operating at Detroit Metro Airport pay 10 percent of gross revenue or a minimum annual guarantee (MAG), whichever is greater. The FY 2015 budget increases car rental revenue by $1.6 million, or 7.9 percent, under the assumptions that: (1) enplanements will return to 16.1 million and (2) the trend of the rental agencies charging higher rates will positively influence sales. Of the $22.0 million budgeted for car rental revenue, MAGs represent $17.1 million (78 percent of the total) and excess revenue above the MAGs is $4.9 million (22 percent of the total). New rental car contracts, which went into effect on July 1, 2014, will produce higher MAG percent results than prior year totals.

CONCESSIONS

For concessions space, the percentage paid or a MAG for each concessionaire varies based on the terminal location, square footage and concept. Concession MAGs account for 88 percent of the budgeted revenues while 12 percent of concession revenue is excess above the MAG. The FY 2015 budget assumes the following:

1. Enplanements are expected to increase slightly to 16.1 million
    a. In June 2014, 100 percent of McNamara Terminal Retail Program was completed
    b. 17 new retail concepts were completed in FY 2013
    c. 20 new retail concepts will be completed by June 2014
    d. Retail revenue was assumed at the same level as the Concessionaire submitted in their RFP
    e. Retail revenue to the Authority is budgeted to increase $0.6 million over the prior program for FY 2014
2. In February 2014 - 62 percent of all McNamara Terminal Food & Beverage contracts expired and the new contracts that were awarded will bring in new concepts that are projected to increase sales by 10 to 15 percent (this is an "in-house" estimate). There are 39 concepts in total for the McNamara Terminal.
    a. 24 new Food & Beverage concepts were bid, as well as 2 new Food & Beverage locations (26 in total)
    b. Construction began on August 16, 2014
    c. During closing period, the budget does not assume full loss of revenue. There was only an assumption of 30 percent loss. However, if the concessionaire is in a MAG only situation, the

Authority will not necessarily benefit from that captured revenue. The FY 2015 Budget assumes a slight revenue decrease for the McNamara Terminal of $700 thousand or 7 percent decrease compared to the prior program for FY 2014.

d. "How it works during changeover"
    i. Concessionaires operate the space under the old concept until their "Phase" of construction occurs
    ii. Similar to the retail change over, the amount paid to the Authority is currently assumed to be based on a percentage of gross sales for the given time period until the new concept is fully in place. No MAG is paid during the temporary or "Construction Phase"
    iii. Once construction starts for their "Phase", the concept location is closed fully for 120 days (not 60 like retail)
    iv. Once the construction is over, the Concession Agreement is fully in place where there is a MAG and percentage of revenue component

e. The budget assumes that the MAG and/or percent of rent paid to the Authority for new Food & Beverage contracts will average 16.5 percent which is the current industry trend

Therefore, the FY 2015 Budget for concession revenue will increase slightly (1.5 percent or $453 thousand) from the FY 2014 Budget. In total $31.6 million is budgeted for concessions revenue, of which MAGs account for $27.5 million and excess revenues equal $4.1 million.

GROUND TRANSPORTATION

Ground Transportation revenues are comprised of the concession fees and permits paid by taxi and limousine services and a monthly access fee paid by off-airport parking lot and hotel shuttles. FY 2015 taxi and limousine revenues are budgeted at current contractual levels (3.9 percent increase over FY 2014).

SHUTTLE BUS

The Authority operates shuttle bus service to transport both airline passengers between parking decks and lots and on-airport employees from designated employee parking lots to their work location. Revenue is collected from the purchase of decals by employers for employees whom require shuttle bus service. FY 2015 revenues are budgeted to remain at the current level. The rates charged per decal ($45.00 for the South Employee Lot and $25.00 for the Blue Deck) are expected to remain the same.

UTILITY SERVICE FEES

Utility services fees are collected from concessionaires and other parties who operate on airport property for utility consumption. The budget assumes no change in utility consumption and that rates charged will increase during FY 2015 consistent with commodity price movement.

NON-AIRLINE RENT

Non-airline rent includes rental revenue collected from non-airline tenants on airport property including, but not limited to, hangars, cargo facilities, rental car locations and office space. Non-airline rent revenue is budgeted for existing leases and any known changes that will become effective in FY 2015.

OTHER REVENUES & CHARGES FOR SERVICE

Other Revenue includes any other funds collected by the Authority, for example revenues from employee credential fees and traffic violation ticket revenue. Charges for Services are reimbursements from third-parties for the provision of service from Authority resources. Examples include Fire Department services provided to Willow Run Airport, maintenance work orders, and ambulance services. For both categories, the budget assumes no change in existing rates and that volume will be consistent with historic trends.

GRANTS

The FY 2015 Budget for grant revenue is a conservative estimate that only budgets for grants which the Authority has received commitments from federal, state or other granting entities.

EXPENDITURE PROFILE

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Expenses					
Operating Expenses					
Salaries & Wages	$ 41,974	$ 41,708	$ 43,498	$ 1,790	4.3%
Employee Benefits	25,512	23,600	25,451	1,851	7.8%
Materials & Supplies	7,288	7,319	7,943	624	8.5%
Parking Management	6,280	6,560	7,119	559	8.5%
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Debt Service & Coverage	87,482	89,370	89,481	111	0.1%
Funding Requirements	14,179	13,374	16,042	2,668	19.9%
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Total Expenses	**$ 287,332**	**$ 295,868**	**$ 305,845**	**$ 9,977**	**3.4%**

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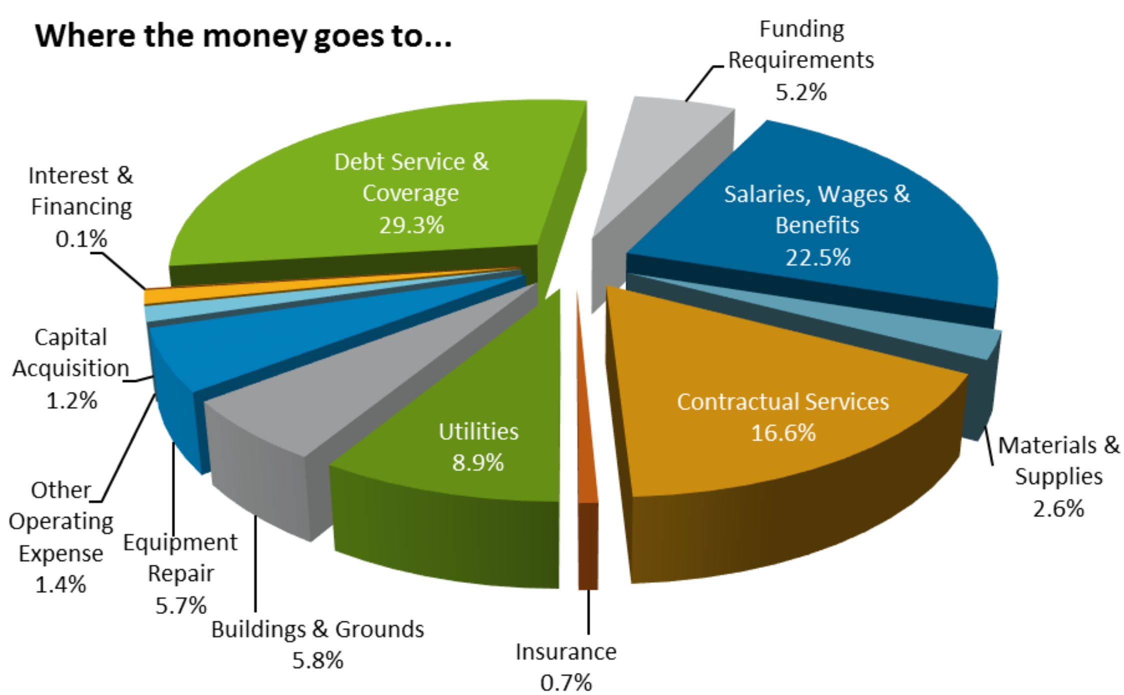


EXPENDITURE ASSUMPTIONS

Operating expenses are budgeted with an assumption that all Departments will provide a level of service consistent with the current fiscal year. The budget is adjusted for:

- All known contractual increases or decreases
- Economic enhancements specified in bargaining unit contracts
- Shifting trends in the consumption or rates for goods and services
- Adjustment for CEO Initiatives
- Removal of funding for onF-time expenses for the prior fiscal year

The financial impact of changes to the level of service provided by the Authority, whether they are enhancements, modifications, or discontinuations, are added or subtracted after the base budget is established.

OPERATING EXPENSES

SALARIES & WAGES

The base Salary & Wage budget for FY 2015 represents a 5.5 percent increase in staffing plan and the actual salaries for incumbent positions as of August 1, 2014. The budget provides for economic enhancements in accordance with existing collective bargaining agreements. Overtime is budgeted as a percent of total salaries of classified employees who are eligible for overtime pay. Salaries & Wages increase by $1.8 million or 4.3 percent over prior year.

EMPLOYEE BENEFITS

Employee benefits include expenses for active and retired employee health care, pension contributions, Federal Insurance Contributions Act (FICA) taxes, workers compensation insurance, disability insurance, unemployment insurance, and tuition reimbursements.

Health care insurance costs for the Authority, which is self-insured, are budgeted based on the results of an actuarial analysis. The budget takes into account cost saving measures, including active employee co-pays. The budget assumes health insurance inflation will increase costs by approximately 8.6 percent above FY 2014 costs.

Pursuant to Public Act 54 of 2011, effective June 8, 2011, municipal employees are obliged to pay for 100 percent of the increase in their health insurance benefit cost upon the expiration of a collective bargaining agreement, with few exceptions (Local 3317 and Local 324).

Employee and retiree healthcare plans cost sharing includes:

- $250 Individual/$500 Family Deductible In-Network; $500 Individual/$1,000 Family Deductible Out-of-Network
- 10 percent In-Network Co-insurance after Deductible is met with $500 Individual/$1,000 Family Annual Out-of-Pocket Maximum; 20 percent Out-of-Network Coinsurance after Deductible is met with $1,500 Individual/$3,000 Family Annual Out-of-Pocket Maximum
- $20 Office Visit Co-pay In-Network - $100 Emergency Room Co-pay (waived if admitted)
- 50 percent Mental Health Co-pay
- Prescription Drug Co-pay: $5 Generic/ $20 Formulary Brand/ $40 Non-Formulary Brand and Managed Pharmacy Program (Mandatory generic, Prior Authorization, and Step-Therapy)

Pension obligations are budgeted based on an actuarial study that estimates the Authority’s required contribution.

MATERIALS & SUPPLIES

The materials and supplies budget assumes the Authority will provide a level of service consistent with the current year. A significant component of the materials and supplies budget is expense for snow removal bulk chemicals (dF-icing fluid and rock salt) and gasoline and diesel fuel. The budget for deicing fluid and rock salt for snow removal on the airfield and roads is based on a threF-year average of consumption and a forecast of pricing trends. The budget assumes that dF-icing fluid costs will increase from $4.06 per gallon paid in FY 2014 to $4.10, resulting in an overall increase of $624k over the prior year budget.

PARKING MANAGEMENT

Operation of all public parking facilities is contracted to a vendor who provides professional services, janitorial and some maintenance functions. The budget provides for annual increases for salary and wages as agreed to in the terms of the current contract. Further, the budget for parking management services assumes the full-year operation of the Blue Parking Deck, McNamara Parking Deck, the Green Lot and seasonal use of the Green Lot #2.

SHUTTLE BUS

Shuttle bus services include transportation for employees, airside and landside, and for passenger transportation between parking locations, terminals and the Westin Hotel. The Authority reduced the scope of service for shuttle buses in 2012. Delta Air Lines now provides shuttle services to approximately 7,000 of its employees whereas the Authority previously provided this service. The budget assumes a slight increase due to salaries and wages increase and additional airport tours for FY 2015.

Under the terms of the current contract, the Authority provides fuel to the shuttle bus operator and the budget assumes that this practice will continue.

SECURITY GUARD SERVICES

Security guard services are budgeted at the contracted rate. In FY 2015, the Authority will increase security guard services at checkpoint #1 and perimeter check #173, along with added service to cover the WCAA administrative front desk area. The FY 2015 Budget reflects the full-impact of the change in service.

CONTRACTUAL SERVICES

Contractual Services includes legal and other professional services, technology services, dockmaster for both terminals, campus-wide landscaping and snow removal.

Snow removal is the biggest expense in this category, with the clearing and removal responsibilities for the ramp and apron contracted to a vendor. Snow removal for the parking facilities is contracted separately to a vendor who provides all maintenance and repair services to the parking locations. Authority staff is responsible for snow removal on the runways, taxiways and public roadways. The snow removal service budget is estimated using a fivF-year average of snowfall and ice events. Using this methodology, the contractual snow removal services for the ramp and apron projects expenses of $2.5 million.

There are additional initiatives funded through this line including employee leadership and development, the mandatory 911 locator ID services, and campus-wide landscaping improvements.

INSURANCE

Insurance rates for the airport properties are decreasing for 2015 based on new contract savings.

UTILITIES

Utility expenses for electricity, gas, water and sewer are budgeted at the rate and volume of historic trends. The FY 2015 Preliminary Budget assumes that utility consumption will be consistent with FY 2014 levels.

BUILDINGS & GROUNDS AND EQUIPMENT REPAIR

FY 2015 expenses include costs associated with two of the Authorities 5-year infrastructure plans. These two plans encompass all bridges and non-AOA roads on the Airport's campus. Corrective maintenance expenses are budgeted at amounts identified during this year. Adjustments to corrective maintenance budgets were made for onF-time expenses or projects. Preventative maintenance expenses are budgeted at known contractual amounts.

OTHER OPERATING EXPENSES

The other operating expenses category includes miscellaneous expenses not specified in the aforementioned categories. Among these expenses are property taxes, telephone charges, travel and professional development, and rentals costs. The greatest expense included in the other operating expenses category is fees charged for credit card transactions at parking facilities. The budget forecasts growth in parking revenues that will also increase fees paid by the Authority to credit card companies. The budget assumes these fees are 3.0 percent of gross parking revenues.

CAPITAL ACQUISITION

The capital acquisitions category includes expenditures to either: (1) buy fixed assets with an individual unit value of $5,000 or greater and a useful life beyond one year, or (2) add to the value of an existing fixed asset with a useful life that extends beyond one year. The capital acquisition budget is developed through the estimated cost of specific projects or fixed asset acquisitions, including routine life cycle replacements.

The FY 2015 Budget provides funding for:

- Rolling stock including vehicles, trailers, mowers and other equipment
- Purchase of an electric scissor lift and a boom arm man-lift for Field Maintenance
- Information technology lifF-cycle replacements of switches, servers and network upgrades
- Renovations to the McNamara Terminal
- Lease payments for heavy equipment
- Rent credits for tenants who have made capital improvements for the leased facilities

NON-OPERATING EXPENSES

NET DEBT SERVICE

Debt service expenses budgeted in the O&M fund represents the transfer requirement from airline rates and charges to the Bond Fund for payment of interest and principal on existing debt. The O&M requirement is calculated by subtracting other sources of funding from the gross debt service obligation. The greatest among these other sources of funding are Passenger Facility Charges (PFCs) which are collected on a per-enplanement basis by the airlines, who pass the funds through to the Authority less an administrative fee.

FUNDING REQUIREMENTS

The annual transfer from the O&M Budget to Airport Development Fund (ADF) is adjusted annually by the producer price index (PPI). Based on current trending, the budget assumes the PPI will be relatively flat.

The $2.4 million contribution to ADF from Automated Vehicle Identification (AVI) revenues assumed a slight increase from FY 2014. Transfers for the Renewal & Replacement Fund and the Discretionary Fund contributions are fixed amounts of $500 thousand and $350 thousand, respectively.

Funding for Other Post-Employment Benefits (OPEB) is now included in funding requirements, whereas it was previously charged to employee benefits. The budgeted contribution for FY 2015 is $4.8 million.

AIRPORT AUTHORITY STAFFING SUMMARY

Full-Time Employees (FTEs)	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Five-Year CAGR
Detroit Metropolitan Airport						
Office of the Chief Executive Officer	2	2	1	1	1	-12.9%
Public Affairs	6	7	5	5	6	0.0%
Internal Audit	3	3	3	3	3	0.0%
Legal Affairs	5	6	5	5	5	0.0%
Authority Governance	4	4	2	2	2	-12.9%
Government Relations	2	1	-	-	-	-100.0%
Planning, Procurement & Strategy Management	1	1	9	11	4	32.0%
Purchasing & Business Diversity	18	18	13	14	15	-3.6%
Total Chief Executive Officer Division	**41**	**42**	**38**	**41**	**36**	**-2.6%**
Finance & Administration Division						
Office of the Chief Financial Officer	2	2	2	2	2	0.0%
Controller	24	23	21	21	19	-4.6%
Financial Planning & Analysis	7	7	6	7	8	2.7%
Human Resources	14	14	11	11	13	-1.5%
Risk Management	2	2	2	2	3	8.4%
Technology Services	14	13	13	15	15	1.4%
Total Finance & Administration Division	**63**	**61**	**55**	**58**	**60**	**-1.0%**
Operations & Maintenance Division						
Chief Operating Officer	3	3	2	2	3	0.0%
Airfield Operations	44	44	40	39	41	-1.4%
Landside Services	23	23	23	23	23	0.0%
Infrastructure & Engineering	13	14	12	14	-	-100.0%
Environmental/Sustainability	5	5	5	5	8	9.9%
Energy	12	12	12	12	41	27.9%
Maintenance	173	175	161	161	142	-3.9%
Total Operations & Maintenance Division	**273**	**276**	**255**	**256**	**258**	**-1.1%**
Public Safety Division						
Public Safety Administration	5	5	3	3	3	-9.7%
Police	112	113	107	107	107	-0.9%
Fire	60	60	60	61	61	0.3%
Security	29	29	30	30	31	1.3%
Special Services	3	3	3	3	3	0.0%
Total Public Safety Division	**209**	**210**	**203**	**204**	**205**	**-0.4%**

Full-Time Employees (FTEs)	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Five-Year CAGR
Facilities & Development Division						
Facilities & Development Administration	2	2	1	1	1	-12.9%
Facilities Design & Construction	19	20	15	18	23	3.9%
Business Development & Real Estate	2	2	3	3	8	32.0%
Air Service Development	1	1	1	1	1	0.0%
Concessions & Quality Assurance	6	6	4	4	4	-7.8%
Total Facilities & Development Division	**30**	**31**	**24**	**27**	**37**	**4.3%**
Total Detroit Metropolitan Airport	**616**	**620**	**575**	**586**	**596**	**-0.7%**
Willow Run Airport						
Administration	3	3	3	3	3	0.0%
Operations	1	1	1	1	1	0.0%
Maintenance	7	7	7	7	7	0.0%
Total Willow Run Airport	**11**	**11**	**11**	**11**	**11**	**0.0%**
Total Wayne County Airport Authority	**627**	**631**	**586**	**597**	**607**	**-0.6%**

COST CENTER, DIVISION & DEPARTMENT SUMMARIES

This chapter contains summaries of all Authority Cost Centers, Divisions and the Department sub-divisions.

COST CENTER SUMMARIES

A cost center is any unit of activity, group of employees, line of products, etc., isolated or arranged in order to allocate and assign costs more easily. Cost center accounting attempts to report results (actual performance) in such a way that:

- Significant variances from planned performance can be identified
- Reasons for variances can be determined
- Responsibility can be fixed
- Timely action can be taken to correct problems

The five basic components of cost center accounting are:

1. Labor (personnel)
2. Contractual Services
3. Materials & Supplies
4. Equipment Expenses
5. Overhead or Indirect Costs

Detroit Metropolitan Airport Cost Centers

North Terminal
South Terminal
Airfield
Facilities & Maintenance
North Power Plant
Cargo & Hangar
Ground Transportation
Public Safety
Fire & EMS
Administration

DIVISION & DEPARTMENT SUMMARIES

Each Division summary includes an organizational chart and historical employee chart by Department. The Department summaries include the following:

- Overview of functions and responsibilities
- Description of resource allocation
- Three-year financial tables with budget to budget variance explanations
- Operating expense pie chart by budget category
- Three-year bar chart of total operating expenses

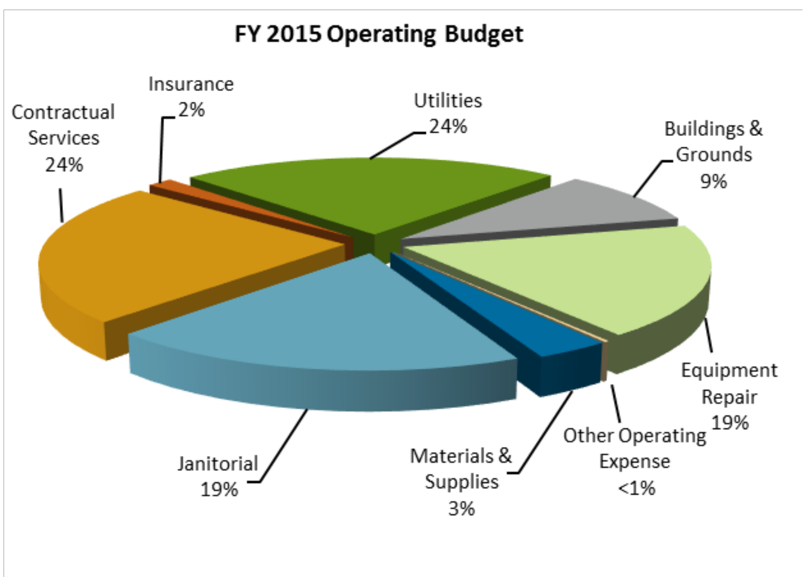
Willow Run Airport is treated like an operating division and is also illustrated in this chapter of the Budget Book. The Westin Airport Hotel is not included in this chapter. Management of the Hotel is contracted by the Authority to the Starwood Hotels & Resorts, the corporation that owns the Westin brand. The contract and relationship with Starwood is managed by the Finance & Administration Division.

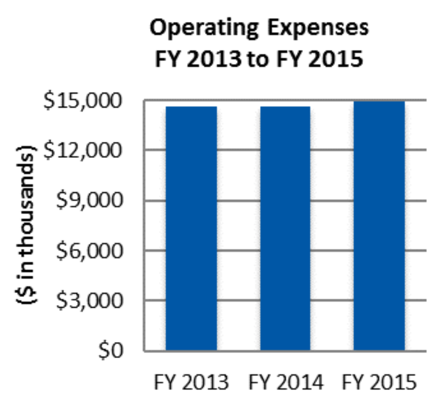
NORTH TERMINAL COST CENTER

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Materials & Supplies	$ 460	$ 472	$ 495	$ 23	4.8%
Janitorial	2,664	2,712	2,786	74	2.7%
Security	-	430	-	(430)	-100.0%
Contractual Services	3,647	3,702	3,575	(127)	-3.4%
Insurance	316	291	241	(50)	-17.2%
Utilities	3,852	3,438	3,589	151	4.4%
Buildings & Grounds [1]	1,159	831	1,415	584	70.3%
Equipment Repair	2,635	2,710	2,762	52	1.9%
Other Operating Expense	(88)	46	31	(14)	-31.4%
O&M Capital	6	-	-	-	n/a
Total Operating Expenses	$ 14,650	$ 14,631	$ 14,894	$ 263	1.8%

May not sum to total due to rounding

[1] FY 2015 increased for terminal carpet replacement and new trash receptacles





Key Performance Measures: North Terminal

Objectives & Measures	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expense per Terminal Enplanement	$ 4.51	$ 4.60	$ 4.20	$ (0.40)	-8.6%
Operating Expense per Square Foot of Terminal Space	$ 17.21	$ 17.19	$ 17.50	$ 0.31	1.8%

SOUTH TERMINAL COST CENTER

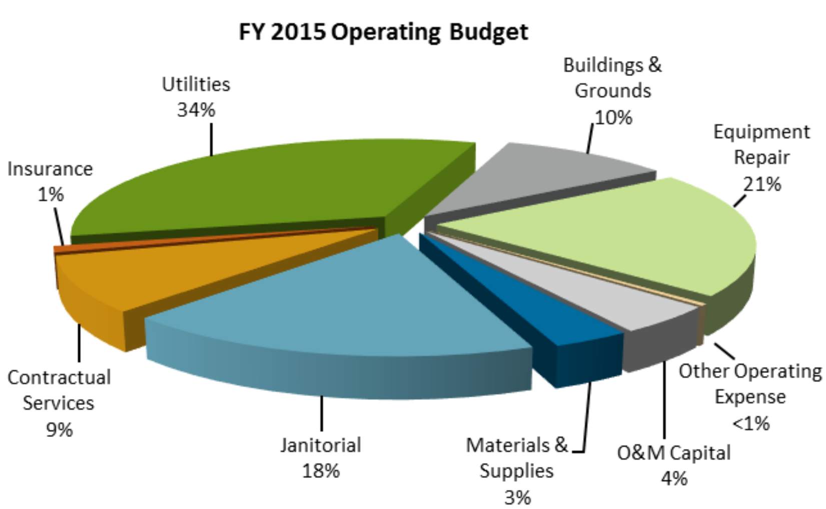
($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Materials & Supplies [1]	$ 1,438	$ 1,316	$ 1,574	$ 258	19.6%
Janitorial [2]	7,991	8,134	8,499	365	4.5%
Security	-	515	-	(515)	-100.0%
Contractual Services	4,148	4,221	4,276	55	1.3%
Insurance	664	670	500	(170)	-25.4%
Utilities	15,253	16,375	16,276	(99)	-0.6%
Buildings & Grounds [3]	5,736	5,453	5,021	(433)	-7.9%
Equipment Repair [2]	9,050	9,741	9,947	206	2.1%
Other Operating Expense	156	162	165	3	1.6%
O&M Capital	564	1,931	2,120	189	9.8%
Total Operating Expenses	$ 44,998	$ 48,519	$ 48,378	$ (141)	-0.3%

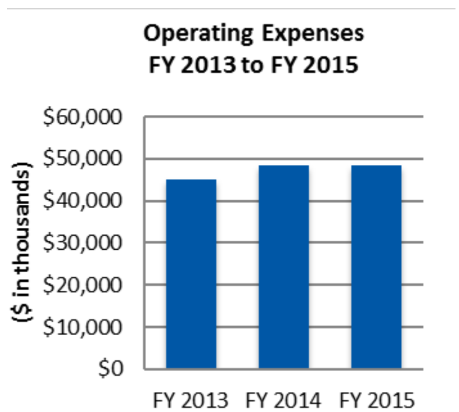
May not sum to total due to rounding

[1] Janitorial supplies for FY 2015 are being increased based increased customer service needs

[2] FY 2015 contractual increases

[3] FY 2015 decrease based on reduction of the fixed price component of the South Terminal's maintenance contract





Key Performance Measures: South Terminal

Objectives & Measures	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expense per Terminal Enplanement	$ 3.51	$ 3.79	$ 3.85	$ 0.07	1.8%
Operating Expense per Square Foot of Terminal Space	$ 18.54	$ 19.99	$ 19.93	$ (0.06)	-0.3%

AIRFIELD COST CENTER

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits [1]	$ 10,322	$ 10,439	$ 11,115	$ 676	6.5%
Materials & Supplies [2]	972	1,170	1,481	311	26.6%
Contractual Services	3,749	3,357	3,283	(74)	-2.2%
Utilities [3]	2,840	2,666	3,474	808	30.3%
Buildings & Grounds [4]	4,789	3,430	5,576	2,146	62.6%
Equipment Repair	436	672	672	-	0.0%
Other Operating Expense	42	78	85	6	8.2%
O&M Capital [5]	45	462	-	(462)	-100.0%
Total Operating Expenses	$ 23,195	$ 22,275	$ 25,686	$ 3,411	15.3%

May not sum to total due to rounding

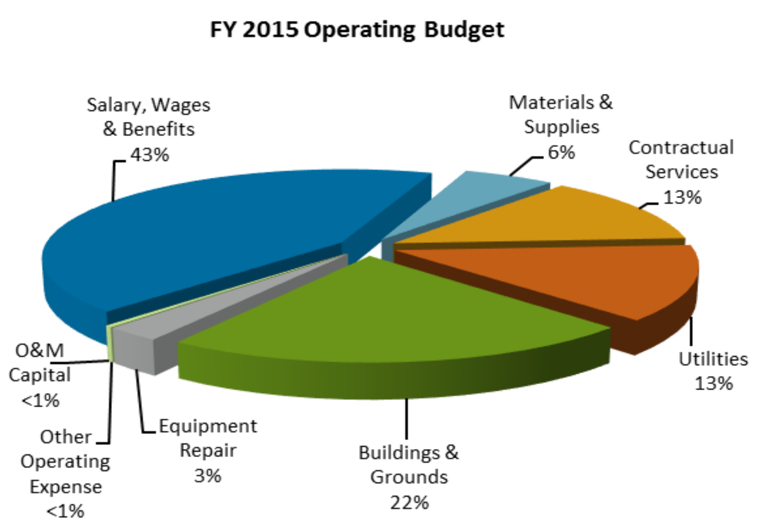
[1] FY 2015 includes 2 additional full time employees

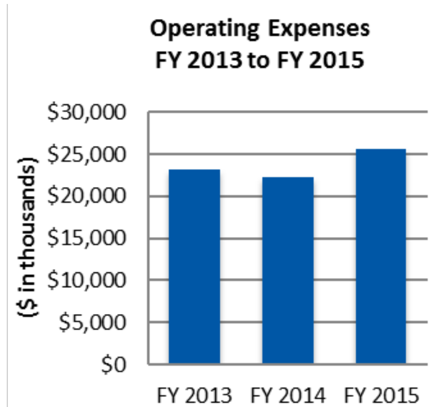
[2] FY 2015 increase in de-icing fluid cost

[3] FY 2015 increase for both rate and volume for HVAC and electric

[4] FY 2015 increase for airfield pavement management and preventative maintenance for parking lots

[5] FY 2014 included one-time expense for FAA vehicle transponders to help prevent runway incursions





Key Performance Measures: Airfield

Objectives & Measures	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expense per Terminal Enplanement	$ 1.44	$ 1.39	$ 1.60	$ 0.20	14.6%
Operating Expense per Airfield Acre	$ 17,271	$ 16,586	$ 19,126	$ 2,540	15.3%
Operating Expense per Operation	$ 54.50	$ 58.75	$ 67.74	$ 9.00	15.3%

FACILITIES & MAINTENANCE COST CENTER

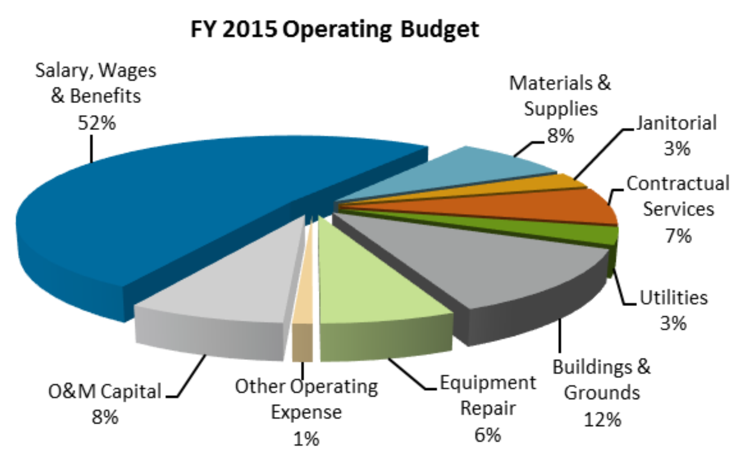
($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits [1]	$ 11,615	$ 12,207	$ 9,477	$ (2,730)	-22.4%
Materials & Supplies	1,196	1,468	1,530	61	4.2%
Janitorial	469	467	557	90	19.3%
Contractual Services [2]	(497)	1,137	1,275	137	12.1%
Utilities	496	510	589	79	15.5%
Buildings & Grounds [3]	1,652	3,073	2,223	(850)	-27.7%
Equipment Repair	1,098	1,202	1,163	(39)	-3.2%
Other Operating Expense	66	245	171	(74)	-30.1%
O&M Capital	1,761	1,203	1,364	161	13.4%
Total Operating Expenses	$ 17,858	$ 21,512	$ 18,348	$ (3,164)	-14.7%

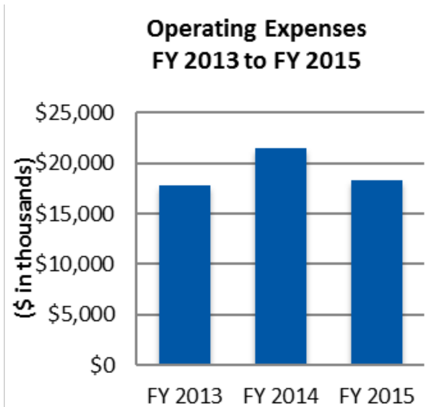
May not sum to total due to rounding

[1] FY 2015 realignment of position to North Power Plant

[2] FY 2014 budget increase from FY 2013 for a Green Sustainability study and Part 77 (Height Obstrction)

[3] FY 2015 planned decrease for in bridge repairs and roadway pavement plan





Key Performance Measures: Facilities & Maintenance

Objectives & Measures	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expense per Terminal Enplanement	$ 1.11	$ 1.34	$ 1.14	$ (0.20)	-15.2%

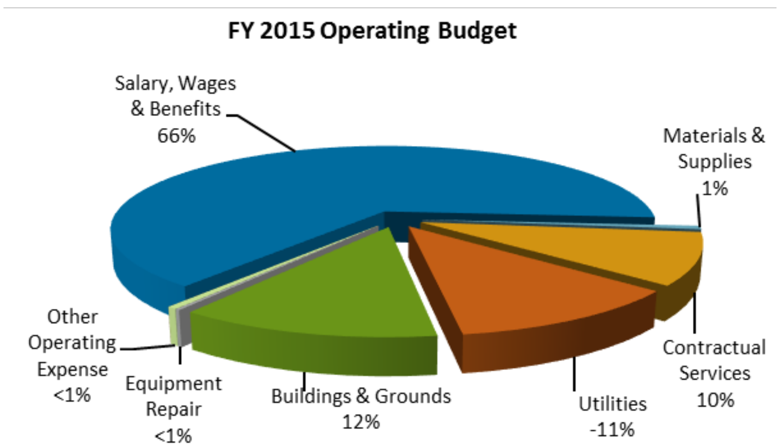
NORTH POWER PLANT COST CENTER

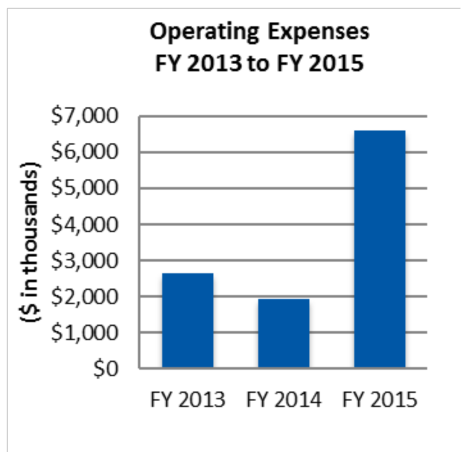
($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits [1]	$ 1,645	$ 1,610	$ 5,616	$ 4,006	>100%
Materials & Supplies	23	39	56	18	45.5%
Contractual Services	1,082	779	810	31	4.0%
Utilities	(1,114)	(885)	(979)	(94)	10.6%
Buildings & Grounds	947	1,098	1,041	(57)	-5.2%
Equipment Repair	9	17	19	2	11.9%
Other Operating Expense [2]	(19)	(720)	39	759	<-100%
O&M Capital	56	-	-	-	n/a
Total Operating Expenses	$ 2,630	$ 1,938	$ 6,604	$ 4,665	>100%

May not sum to total due to rounding

[1] FY 2015 realignment of multiple positions from Facilities & Maintenance cost center

[2] FY 2014 had one time energy credit for converting both the Blue and McNamara parking decks to LED lighting





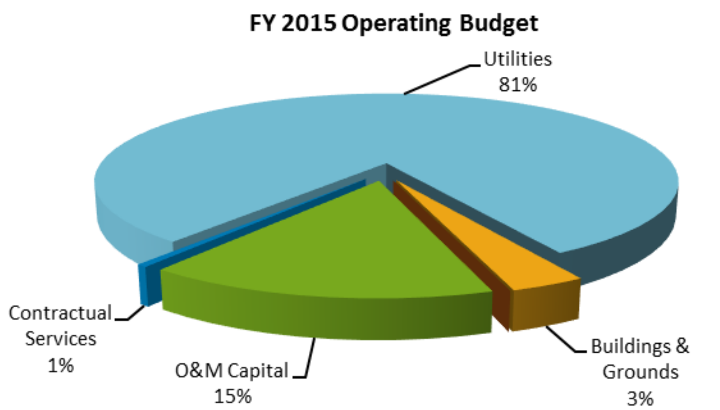
Key Performance Measures: North Power Plant

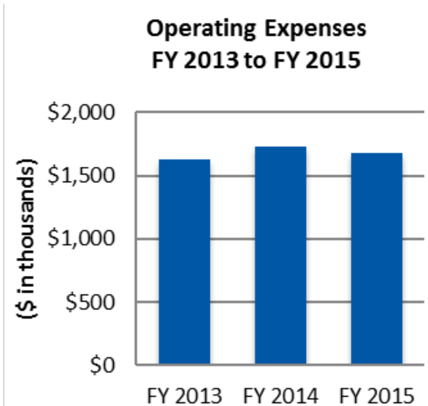
Objectives & Measures	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expense per Terminal Enplanement	$ 0.16	$ 0.12	$ 0.41	$ 0.29	>100%
Operating Expense per Square Foot	$ 0.80	$ 0.59	$ 2.01	$ 1.42	>100%

CARGO & HANGAR COST CENTER

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Contractual Services	$ 7	$ 13	$ 8	$ (4)	-34.9%
Utilities	1,354	1,392	1,364	(29)	-2.1%
Buildings & Grounds	16	71	56	(15)	-21.2%
Other Operating Expense	(6)	-	-	-	n/a
O&M Capital	255	256	256	-	0.0%
Total Operating Expenses	$ 1,626	$ 1,732	$ 1,684	$ (48)	-2.8%

May not sum to total due to rounding





Key Performance Measures: Cargo & Hangar

Objectives & Measures	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expense per Terminal Enplanement	$ 0.10	$ 0.11	$ 0.10	$ (0.01)	-9.2%
Operating Expense per Square Foot	$ 0.50	$ 0.53	$ 0.51	$ (0.02)	-3.8%

GROUND TRANSPORTATION COST CENTER

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 2,059	$ 2,135	$ 2,163	$ 28	1.3%
Materials & Supplies	719	676	742	67	9.8%
Parking Management [1]	6,280	6,560	7,119	559	8.5%
Shuttle Bus [1]	6,501	6,250	6,498	248	4.0%
Janitorial	260	333	195	(138)	-41.4%
Contractual Services	1,477	1,749	1,646	(103)	-5.9%
Utilities [2]	3,086	2,652	1,916	(736)	-27.7%
Buildings & Grounds [3]	3,170	3,071	3,461	390	12.7%
Equipment Repair [4]	479	875	737	(138)	-15.8%
Other Operating Expense	1,736	1,658	1,757	99	6.0%
O&M Capital	60	-	-	-	n/a
Total Operating Expenses	$ 25,827	$ 25,957	$ 26,233	$ 276	1.1%

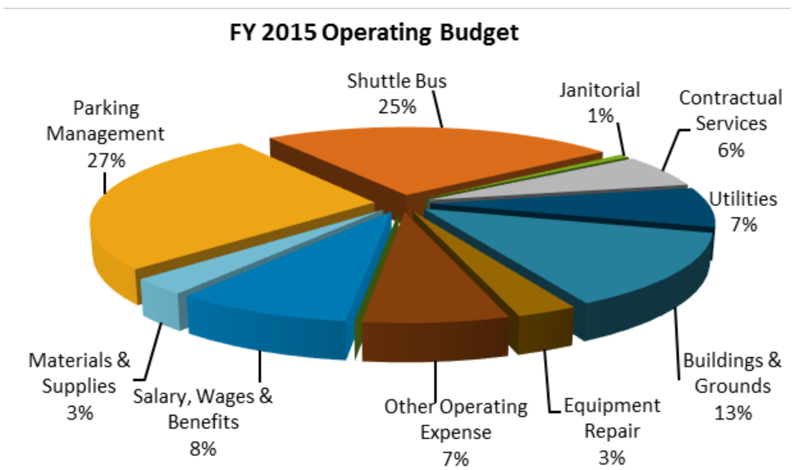
May not sum to total due to rounding

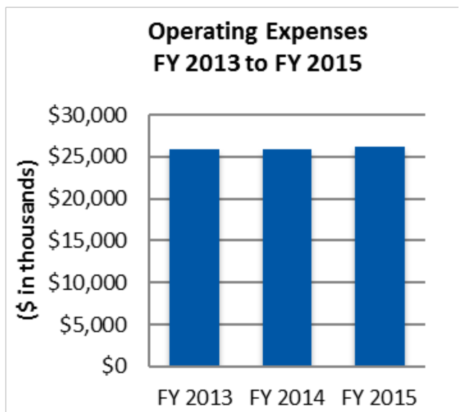
[1] FY 2015 includes contractual increases

[2] FY 2015 decrease represents the estimated savings in electricity from the parking deck LED conversion

[3] FY 2015 CEO Initiative - Replace floor surface in lower level, North Ground Transportation Center and finalize LED lighting installation in parking deck stairwells

[4] FY 2014 represented additional preventative maintenance budgeted for door maintenance at the ground transportation centers





Key Performance Measures: Ground Transportation

Objectives & Measures	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expense per Terminal Enplanement	$ 1.61	$ 1.62	$ 1.63	$ 0.01	0.4%
Parking Expense per Parking Space	$ 345.57	$ 360.95	$ 391.71	$ 30.77	8.5%

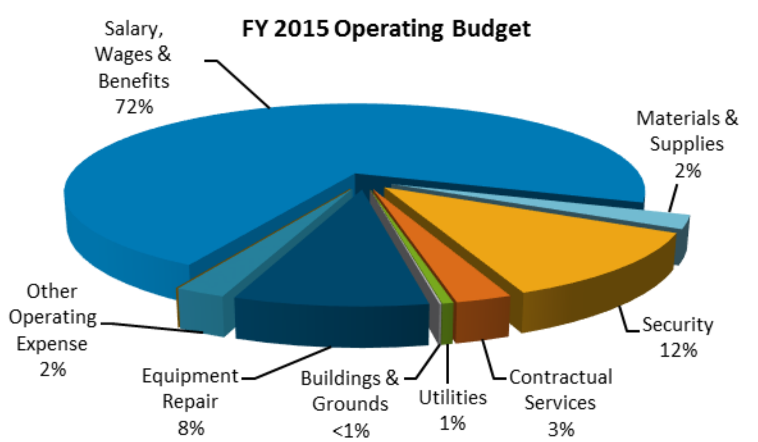
PUBLIC SAFETY COST CENTER

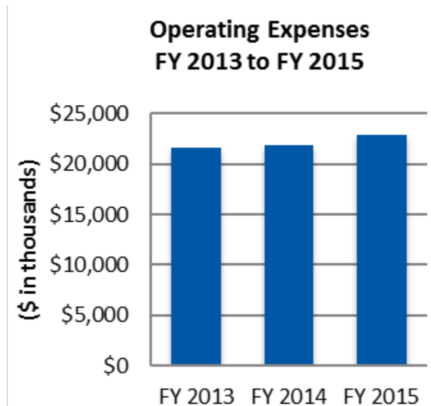
($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 16,050	$ 16,035	$ 16,631	$ 596	3.7%
Materials & Supplies	486	652	539	(114)	-17.4%
Security [1]	2,260	2,234	2,638	404	18.1%
Contractual Services [2]	197	240	565	325	>100%
Utilities	107	104	113	8	7.9%
Buildings & Grounds	18	92	22	(70)	-76.3%
Equipment Repair	1,396	1,781	1,939	158	8.9%
Other Operating Expense	617	672	512	(161)	-23.9%
O&M Capital	457	11	-	(11)	-100.0%
Total Operating Expenses	$ 21,588	$ 21,822	$ 22,959	$ 1,137	5.2%

May not sum to total due to rounding

[1] FY 2015 increase due to required perimeter check of area 173 and WCAA administration areas

[2] FY 2015 increase for 911 locator ID service system (State Law Mandate)





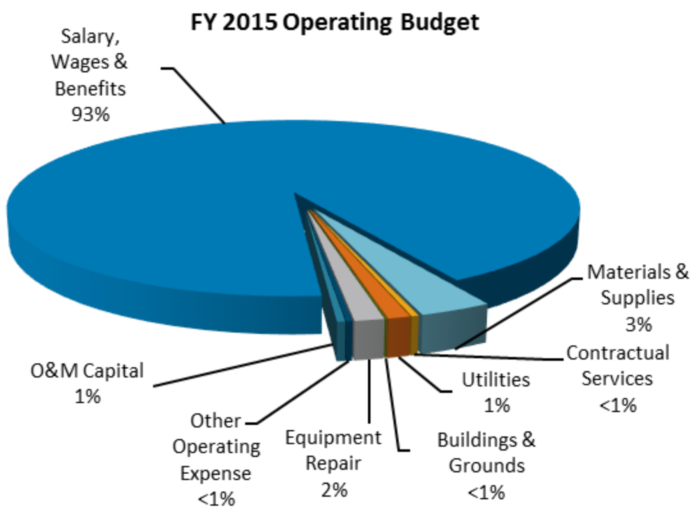
Key Performance Measures: Public Safety

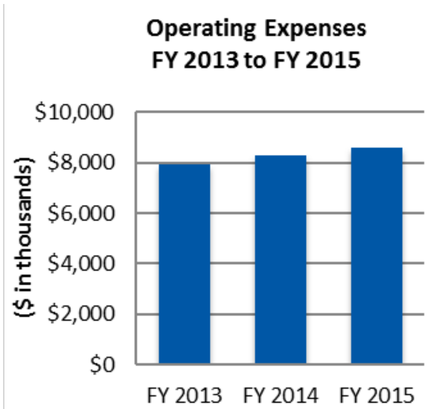
Objectives & Measures	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expense per Terminal Enplanement	$ 1.34	$ 1.36	$ 1.43	$ 0.06	4.6%
Operating Expense per Square Foot	$ 6.59	$ 6.66	$ 7.00	$ 0.35	5.2%

FIRE & EMS COST CENTER

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 7,286	$ 7,614	$ 7,995	$ 381	5.0%
Materials & Supplies	346	397	288	(110)	-27.6%
Contractual Services	16	37	28	(8)	-22.7%
Utilities	95	82	89	7	9.0%
Buildings & Grounds	5	3	3	-	0.0%
Equipment Repair	79	108	118	10	9.3%
Other Operating Expense	11	15	25	10	62.4%
O&M Capital	92	23	32	9	39.1%
Total Operating Expenses	$ 7,929	$ 8,279	$ 8,578	$ 300	3.6%

May not sum to total due to rounding





Key Performance Measures: Fire & EMS

Objectives & Measures	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expense per Terminal Enplanement	$ 0.49	$ 0.52	$ 0.53	$ 0.01	1.9%
Operating Expense per Square Foot	$ 2.42	$ 2.53	$ 2.62	$ 0.09	3.6%

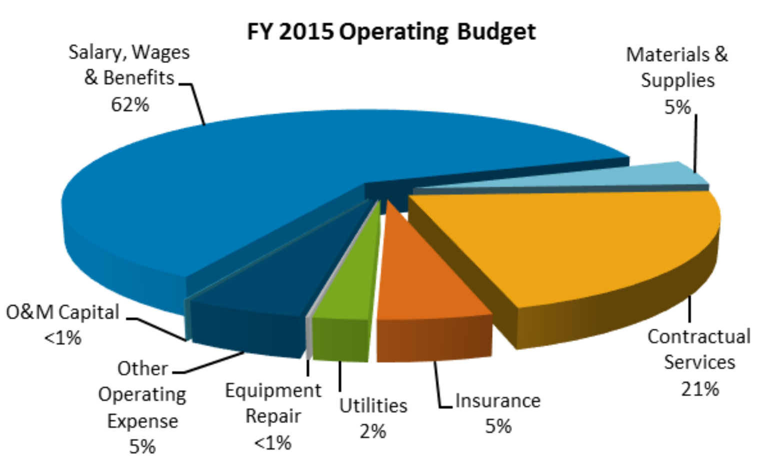
ADMINISTRATION COST CENTER

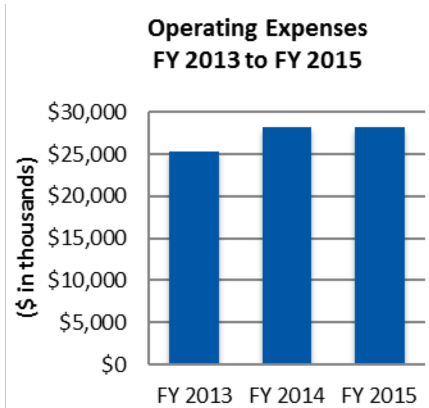
($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 18,510	$ 17,256	$ 17,446	$ 190	1.1%
Materials & Supplies	1,649	1,128	1,238	110	9.8%
Contractual Services [1]	4,698	5,762	6,024	261	4.5%
Insurance	1,260	1,370	1,370	-	0.0%
Utilities	658	734	651	(83)	-11.3%
Buildings & Grounds	176	-	-	-	n/a
Equipment Repair	28	34	45	11	32.4%
Other Operating Expense	(2,303)	1,454	1,418	(36)	-2.5%
O&M Capital [2]	351	406	25	(381)	-93.8%
Total Operating Expenses	$ 25,028	$ 28,144	$ 28,216	$ 72	0.3%

May not sum to total due to rounding

[1] FY 2015 increased for enhanced employee professional development and Wi-Fi service for the travelling public

[2] FY 2015 decrease of one-time expenses for Maximo upgrade and Munis interface





Key Performance Measures: Administration

Objectives & Measures	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expense per Terminal Enplanement	$ 1.56	$ 1.76	$ 1.75	$ (0.01)	-0.4%
Operating Expense per Square Foot	$ 7.63	$ 8.59	$ 8.61	$ 0.02	0.3%
Operating Expense per FTE	$ 42,134	$ 47,142	$ 46,484	$ (658)	-1.4%

WILLOW RUN AIRPORT

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Revenues					
Airline Revenues					
Landing Fees	$ 571	$ 594	$ 630	$ 36	6.1%
Airline & Non-Airline Rent	1,391	1,375	1,158	(217)	- 15.8%
Customs Inspection Fees	290	360	255	(105)	- 29.2%
Utility Service Fee	131	135	120	(15)	- 10.7%
Other Revenue	31	36	36	-	0.0%
Fuel Flow Fees	544	579	591	12	2.1%
Total Non-Airline Revenues	2,958	3,079	2,790	(288)	- 9.4%
Non-Operating Revenues	1	2	2	-	0.0%
Total Revenues	**$ 2,959**	**$ 3,081**	**$ 2,792**	**$ (288)**	**- 9.4%**
Expenses					
Operating Expenses					
Salaries, Wages & Benefits	$ 1,235	$ 1,253	$ 1,244	$ (9)	- 0.7%
Materials & Supplies	104	105	114	8	8.0%
Janitorial	17	22	25	3	13.6%
Contractual Services	753	668	716	48	7.2%
Insurance	38	42	42	-	0.0%
Utilities	762	758	673	(85)	- 11.2%
Buildings & Grounds	536	209	277	68	32.6%
Equipment Repair	103	152	277	125	82.2%
Other Operating Expense	450	431	438	7	1.5%
O&M Capital	221	8	-	(8)	- 100.0%
Total Operating Expenses	4,219	3,647	3,805	157	4.3%
Non-Operating Expenses					
Interest & Financing	24	-	-	-	n/a
Debt Service & Coverage	-	-	-	-	n/a
Funding Requirements	(1,304)	(567)	(1,013)	(446)	78.7%
Non-Operating Expenses	(1,280)	(567)	(1,013)	(446)	78.7%
Total Expenses	**$ 2,939**	**$ 3,081**	**$ 2,792**	**$ (289)**	**- 9.4%**

May not sum to total due to rounding

Key Performance Measures: Willow Run Airport

Objectives & Measures	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Annual Operation	69,740	70,800	70,100	(700)	-1.0%
Annual Cargo Tonnage (in thousands)	168,324	191,900	199,200	7,300	3.8%
Annual GA Landed Weights (in thousands)	119,518	114,319	128,000	13,681	12.0%
Fuel Sold (gallons)	5,666,574	5,946,000	6,267,230	321,230	5.4%

AIRPORT WESTIN HOTEL

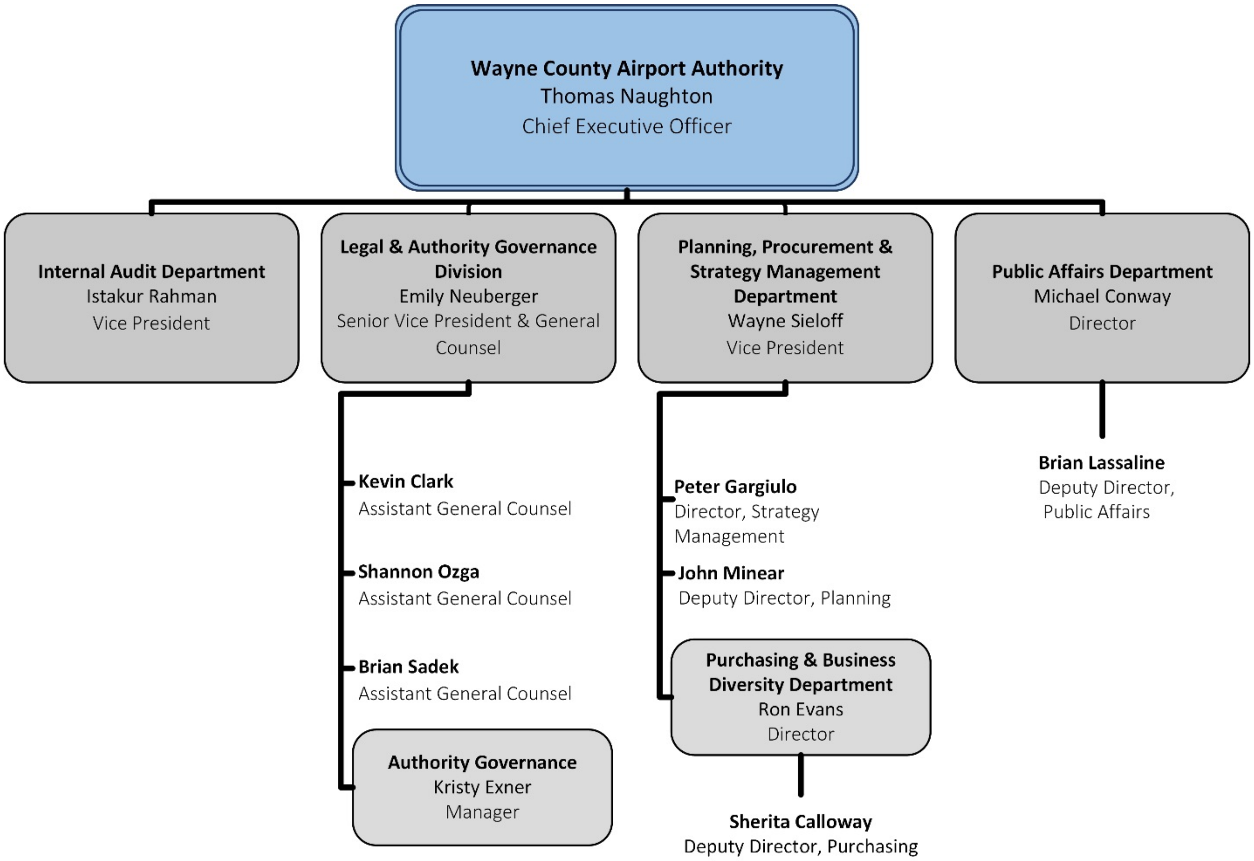
($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Revenues					
Operating Revenues					
Rooms	$ 16,376	$ 16,384	$ 17,414	$ 1,031	6.3%
Food & Beverages	8,701	9,339	9,091	(248)	- 2.7%
Minor Operating Departments & Other	1,271	1,215	1,239	25	2.0%
Total Operating Revenues	26,349	26,938	27,745	807	3.0%
Non-Operating Revenues	19	47	47	-	0.0%
Total Revenues	**$ 26,368**	**$ 26,985**	**$ 27,792**	**$ 807**	**3.0%**
Expenses					
Operating Expenses					
Department Operating Expenses	$ 10,085	$ 10,668	$ 10,687	$ 19	0.2%
Administrative & General	1,918	2,001	2,074	73	3.6%
Marketing	2,133	2,101	2,117	16	0.8%
Repair & Maintenance	858	848	883	35	4.2%
Utilities	695	784	711	(73)	- 9.4%
Management Fee	1,828	2,063	2,263	201	9.7%
Rent, Taxes & Insurance	200	198	194	(4)	- 1.9%
Total Operating Expenses	17,717	18,663	18,930	266	1.4%
Non-Operating Expenses	8,374	9,654	9,258	(396)	- 4.1%
Total Expenses	**$ 26,091**	**$ 28,318**	**$ 28,188**	**$ (130)**	**- 0.5%**
Change in Net Assets	**$ 277**	**$ (1,333)**	**$ (396)**	**$ 937**	**- 70.3%**

May not sum to total due to rounding

Key Performance Measures: Westin Hotel

Objectives & Measures	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Occupancy Rate	74.7%	75.6%	76.0%	4 pts	0.5%
Average Daily Rate	$ 148.51	$ 150.40	$ 155.31	$ 4.91	3.3%
Revenue Per Available Room	$ 111.09	$ 113.84	$ 118.09	$ 4.25	3.7%
Westin Hotel EBITA	$ 8,325,954	$ 7,667,117	n/a	n/a	n/a

CHIEF EXECUTIVE OFFICER DIVISION



Full-Time Employees (FTEs)	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Five-Year CAGR
Office of the Chief Executive Officer	2	2	1	1	1	-12.9%
Public Affairs	6	7	5	5	6	0.0%
Internal Audit	3	3	3	3	3	0.0%
Legal Affairs	5	6	5	5	5	0.0%
Authority Governance	4	4	2	2	2	-12.9%
Government Relations	2	1	-	-	-	-100.0%
Planning, Procurement & Strategy Management	1	1	9	11	4	32.0%
Purchasing & Business Diversity	18	18	13	14	15	-3.6%
Total Chief Executive Officer Division	**41**	**42**	**38**	**41**	**36**	**-2.6%**

Chief Executive Officer Division

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 3,906	$ 3,902	$ 3,658	$ (244)	-6.2%
Materials & Supplies	285	461	518	57	12.3%
Contractual Services	1,730	1,643	1,716	73	4.4%
Equipment Repair	2	2	2	-	0.0%
Other Operating Expense	212	275	291	16	6.0%
Total Operating Expenses	$ 6,134	$ 6,284	$ 6,186	$ (97)	-1.6%
Operating Expenses by Cost Centers					
North Terminal	$ 14	$ 25	$ 25	$ -	0.0%
South Terminal	21	40	40	-	0.0%
Administration	6,099	6,219	6,121	(97)	-1.6%
Total	$ 6,134	$ 6,284	$ 6,186	$ (97)	-1.6%

May not sum to total due to rounding

Key Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Customer Satisfaction			
Passengers: ASQ Survey - Overall Customer Satisfaction Rating (Out of Five)	4.24	4.25	4.25

CHIEF EXECUTIVE OFFICER

OVERVIEW

The Office of the Chief Executive Officer (CEO) consists of the CEO and several staff functions that report directly to the CEO. These functions consist of Internal Audit, General Counsel, Public Affairs, Government Affairs, Planning, Procurement and Strategy Management.

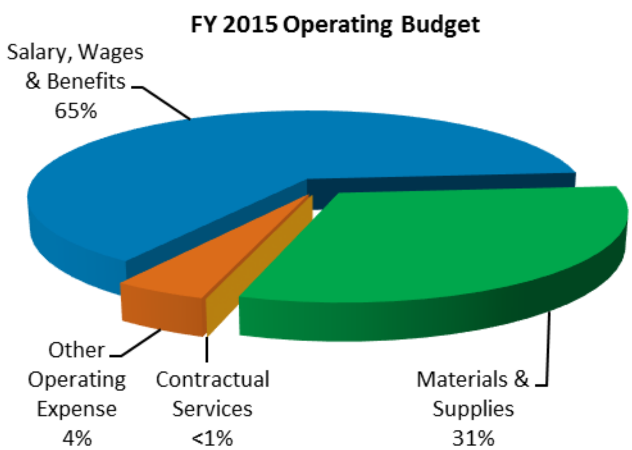
RESOURCE ALLOCATION

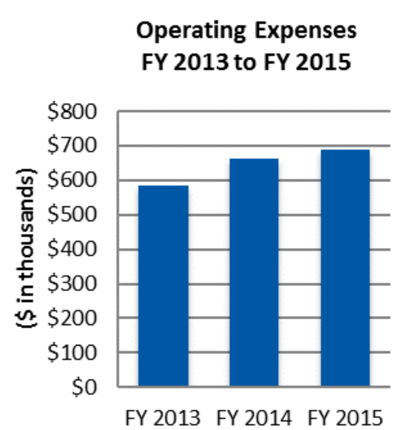
Salaries & Wages and Employee Benefits support a staff of one full-time employee.

Funds budgeted for **Materials & Supplies** are primarily used for membership dues and subscriptions. The Authority's membership in the Airports Council International – North America (ACI-NA) costs approximately $144,000 per year.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits	$ 377	$ 417	$ 445	$ 28	6.6%
Materials & Supplies	150	227	214	(14)	-5.9%
Contractual Services	44	-	-	-	n/a
Other Operating Expense	14	20	30	10	49.8%
Total Operating Expenses	$ 585	$ 664	$ 688	$ 24	3.6%
Operating Expenses by Cost Centers					
Administration	$ 585	$ 664	$ 688	$ 24	3.6%
Total	$ 585	$ 664	$ 688	$ 24	3.6%

May not sum to total due to rounding





PUBLIC AFFAIRS

OVERVIEW

Public Affairs is responsible for managing the Authority's relationship with internal and external stakeholders, they accomplish this by providing the public and airport users with accurate and helpful information, managing media relations, managing the public's involvement in Authority-related projects (e.g., airfield and terminal improvements, etc.), coordinating special events, furthering community outreach and facilitating an excellent customer experience for all airport users including oversight of the Airport Ambassador volunteer program.

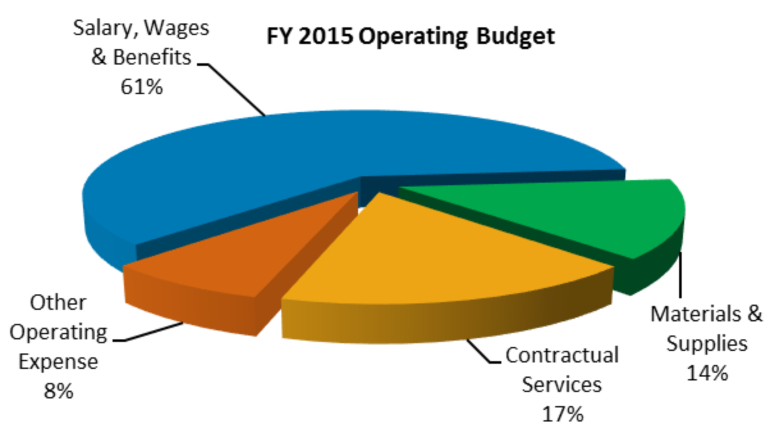
RESOURCE ALLOCATION

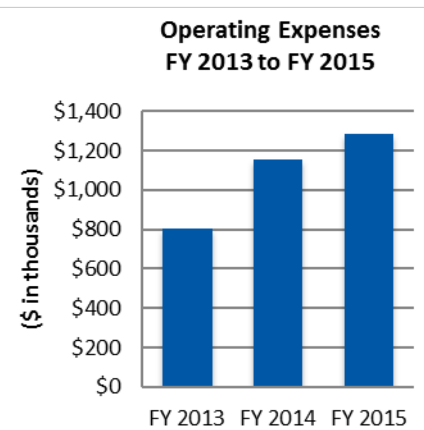
Salaries & Wages and Employee Benefits support a staff of six full-time employees.

Funds budgeted for **Contractual Services** provide for terminal holiday decoration expenses, graphic design, and marketing and public relations consulting as needed.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 664	$ 679	$ 789	$ 111	16.3%
Materials & Supplies	32	84	183	99	>100%
Contractual Services	62	311	216	(96)	-30.7%
Other Operating Expense	45	84	100	16	19.1%
Total Operating Expenses	$ 803	$ 1,157	$ 1,287	$ 130	11.2%
Operating Expenses by Cost Centers					
North Terminal	$ 14	$ 25	$ 25	$ -	0.0%
South Terminal	21	40	40	-	0.0%
Administration	767	1,092	1,222	130	11.9%
Total	$ 803	$ 1,157	$ 1,287	$ 130	11.2%

May not sum to total due to rounding





INTERNAL AUDIT

OVERVIEW

Internal Audit provides independent and objective assurance and consulting services designed to add value and improve the Authority's operations. Internal audit performs audit and consulting engagements, report observations, make recommendations and follow up on the implementation status of those recommendations. Internal audit is responsible for developing and implementing a comprehensive risk-based annual internal audit plan covering the Authority's operations.

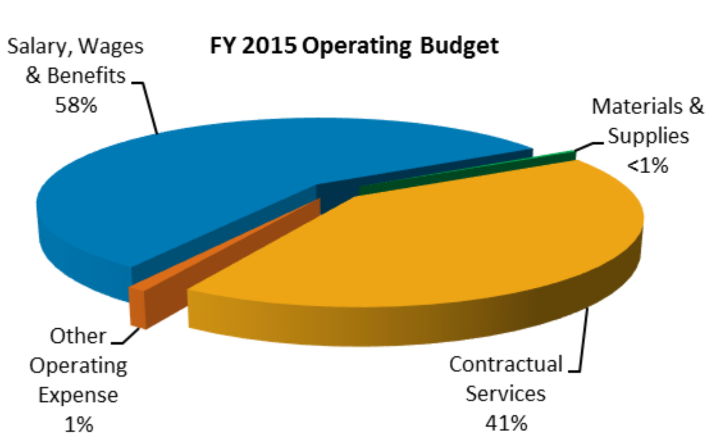
RESOURCE ALLOCATION

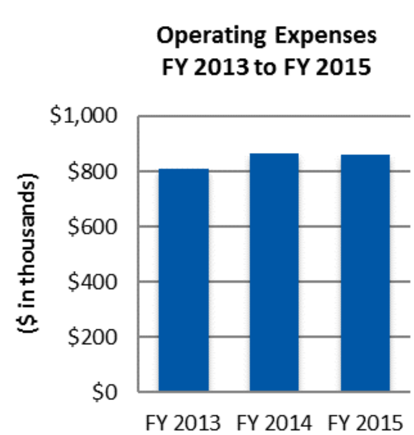
Salaries & Wages and Employee Benefits support a staff of three full-time employees.

Funds budgeted for **Contractual Services** are used for both external and internal audit services. External independent audit services are an essential requirement for the Authority's financial reporting. Internal audit services are used to supplement the Authority's staff with special expertise as needed.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 483	$ 511	$ 497	$ (14)	-2.7%
Materials & Supplies	4	3	3	-	0.0%
Contractual Services	313	346	354	8	2.4%
Other Operating Expense	11	7	8	1	14.3%
Total Operating Expenses	$ 811	$ 866	$ 862	$ (4)	-0.5%
Operating Expenses by Cost Centers					
Administration	$ 811	$ 866	$ 862	$ (4)	-0.5%
Total	$ 811	$ 866	$ 862	$ (4)	-0.5%

May not sum to total due to rounding





LEGAL AFFAIRS

OVERVIEW

Legal Affairs serves all Authority departments by preparing all contracts, operating agreements and leases between the Authority and third parties, provides legal counsel as requested, handles litigation and other legal proceedings against or by the Authority, coordinates legal services provided by outside counsel, manages federal legislative consulting services and handles all legal matters related to the governance of the Authority.

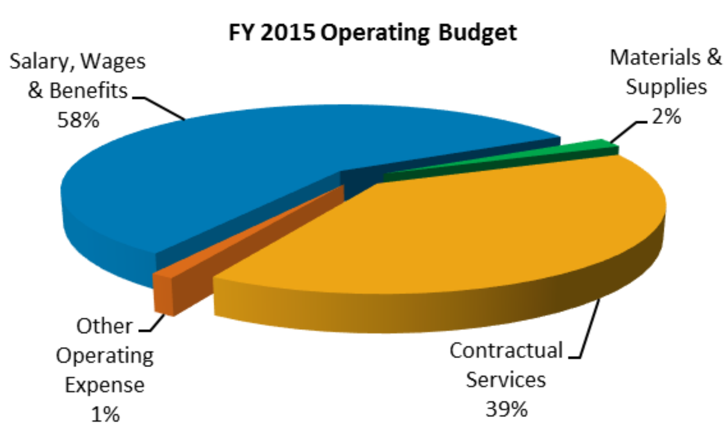
RESOURCE ALLOCATION

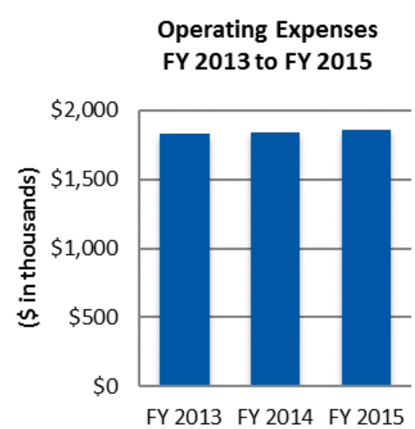
Salaries & Wages and Employee Benefits support a staff of five full-time employees.

Funds budgeted for **Contractual Services** are used for outside legal counsel and federal and state government affairs services.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits	$ 1,021	$ 1,062	$ 1,082	$ 20	1.9%
Materials & Supplies	26	34	35	1	2.7%
Contractual Services	768	725	725	-	0.0%
Other Operating Expense	16	21	21	0	1.9%
Total Operating Expenses	$ 1,830	$ 1,842	$ 1,863	$ 21	1.1%
Operating Expenses by Cost Centers					
Administration	$ 1,830	$ 1,842	$ 1,863	$ 21	1.1%
Total	$ 1,830	$ 1,842	$ 1,863	$ 21	1.1%

May not sum to total due to rounding





AUTHORITY GOVERNANCE

OVERVIEW

Authority Governance coordinates Authority Board and committee meeting logistics and planning (including details of locations, schedules, agendas, correspondence, creation of resolution and minutes and follow up to the Board, management and staff) while supporting the CEO on a variety of matters in advance of meetings to ensure effective communication to all involved. Staff also coordinates Freedom of Information Act (FOIA) compliance activities by working with appropriate divisions to provide the required documents within prescribed deadlines.

RESOURCE ALLOCATION

Salaries & Wages and Employee Benefits support a staff of two full-time employees.

All funds budgeted in **Other Operating Expense** are used for monthly Board Meetings.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 212	$ 215	$ 217	$ 3	1.3%
Materials & Supplies	8	9	8	(1)	-8.3%
Contractual Services	6	8	8	-	0.0%
Other Operating Expense	80	95	95	-	0.0%
Total Operating Expenses	$ 308	$ 327	$ 329	$ 2	0.6%
Operating Expenses by Cost Centers					
Administration	$ 308	$ 327	$ 329	$ 2	0.6%
Total	$ 308	$ 327	$ 329	$ 2	0.6%

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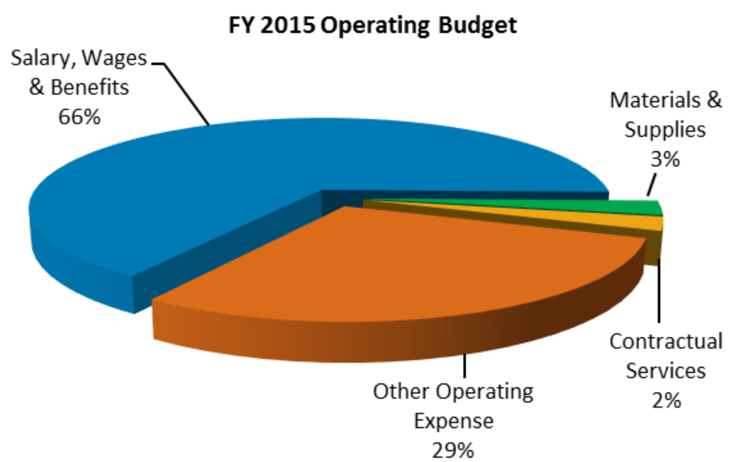
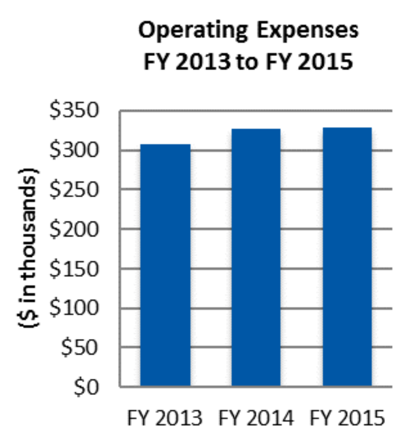




PLANNING, PROCUREMENT & STRATEGY MANAGEMENT

OVERVIEW

Planning, Procurement and the Strategy Management is responsible for the long-term planning of airport property, purchasing and business diversity programs and strategic organizational and performance planning.

Planning is responsible for updating the airport's master plans, managing airport layout, land use and development plans, completing airport zoning analysis, and coordinating strategies, concept and criteria associated with airport physical improvements.

Procurement is responsible for purchasing goods, services and construction, providing oversight of contract compliance, surplus property disposal and administration of business diversity programs related to Authority contracts.

Strategy Management is responsible for overseeing the overall strategy of the Authority, including developing the Authority's scorecards, facilitating the initiative and business planning process, collecting and benchmarking passenger satisfaction data and developing organization-wide performance improvement programs.

RESOURCE ALLOCATION

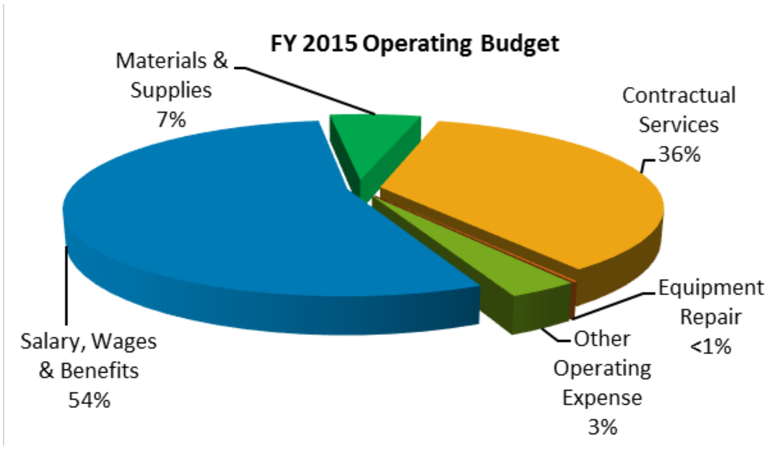
Salaries & Wages and Employee Benefits support a staff of four full-time employees.

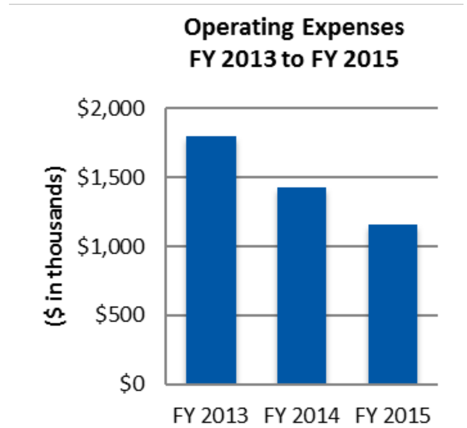
The **Contractual Services** budget includes funding for participation in annual ACI-Airport Service Quality survey, the airport economic impact study and professional services for airport zoning ordinance initiative.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits [1]	$ 1,148	$ 1,018	$ 627	$ (391)	-38.4%
Materials & Supplies	65	104	76	(28)	-27.2%
Contractual Services	537	254	414	160	63.0%
Equipment Repair	2	2	2	-	0.0%
Other Operating Expense	46	49	38	(11)	-22.5%
Total Operating Expenses	$ 1,797	$ 1,427	$ 1,157	$ (270)	-18.9%
Operating Expenses by Cost Centers					
Administration	$ 1,797	$ 1,427	$ 1,157	$ (270)	-18.9%
Total	$ 1,797	$ 1,427	$ 1,157	$ (270)	-18.9%

May not sum to total due to rounding

[1] FY 2015 decrease due to organizational realignment


FY 2015 Operating Budget
Materials & Supplies 7%
Contractual Services 36%
Equipment Repair <1%
Other Operating Expense 3%
Salary, Wages & Benefits 54%


Operating Expenses FY 2013 to FY 2015
($ in thousands)
$2,000
$1,500
$1,000
$500
$0
FY 2013
FY 2014
FY 2015

PURCHASING & BUSINESS DIVERSITY

OVERVIEW

Purchasing is responsible for purchasing goods and services, providing oversight of contract compliance, handling surplus property disposal and managing the business diversity programs related to Airport Authority contracts.

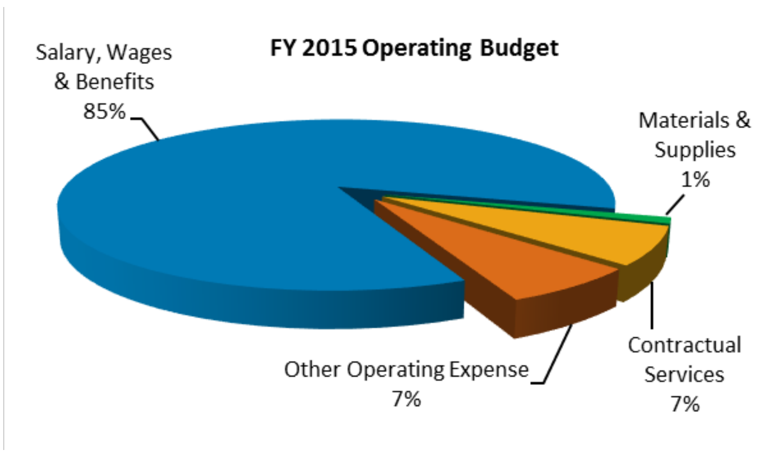
RESOURCE ALLOCATION

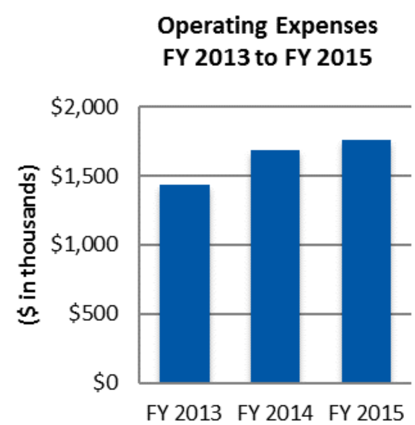
Salaries & Wages and Employee Benefits support a staff of 15 full-time employees.

Funds budgeted for **Contractual Services** include payment to the County of Wayne for Disadvantage Business (DBE) and Small Business Enterprise (SBE) Certification services.

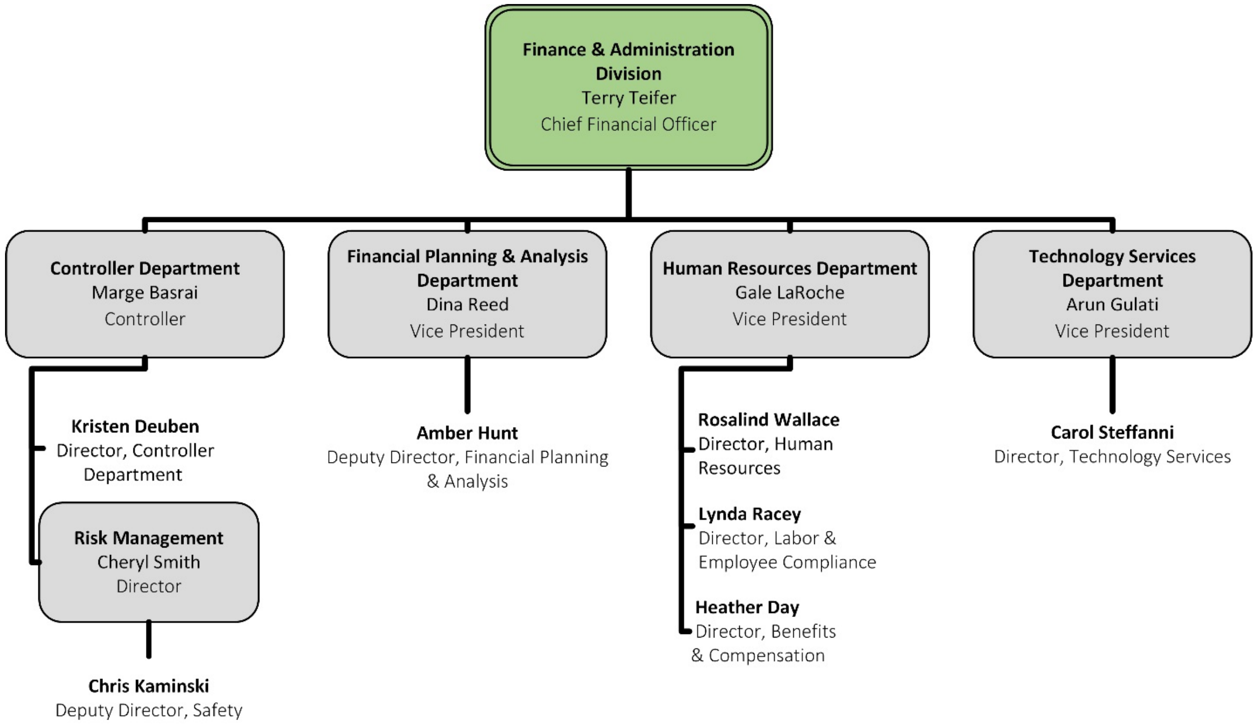
($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits	$ 1,280	$ 1,467	$ 1,507	$ 40	2.7%
Materials & Supplies	10	19	20	0	0.5%
Contractual Services	100	142	120	(22)	-15.2%
Other Operating Expense	43	58	117	60	>100%
Total Operating Expenses	$ 1,433	$ 1,686	$ 1,764	$ 78	4.6%
Operating Expenses by Cost Centers					
Administration	$ 1,433	$ 1,686	$ 1,764	78	4.6%
Total	$ 1,433	$ 1,686	$ 1,764	$ 78	4.6%

May not sum to total due to rounding





FINANCE & ADMINISTRATION DIVISION



Full-Time Employees (FTEs)	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Five-Year CAGR
Finance & Administration Division						
Office of the Chief Financial Officer	2	2	2	2	2	0.0%
Controller	24	23	21	21	19	-4.6%
Financial Planning & Analysis	7	7	6	7	8	2.7%
Human Resources	14	14	11	11	13	-1.5%
Risk Management	2	2	2	2	3	8.4%
Technology Services	14	13	13	15	15	1.4%
Total Finance & Administration Division	**63**	**61**	**55**	**58**	**60**	**-1.0%**

Finance & Administration Division

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 7,110	$ 7,965	$ 8,293	$ 329	4.1%
Materials & Supplies	1,307	595	565	(29)	-5.0%
Contractual Services	3,449	4,515	5,199	683	15.1%
Insurance	2,176	2,301	2,081	(220)	-9.6%
Equipment Repair	109	188	283	95	50.7%
Other Operating Expense	617	840	757	(82)	-9.8%
O&M Capital	360	406	25	(381)	-93.8%
Total Operating Expenses	$ 15,127	$ 16,809	$ 17,204	$ 395	2.3%
Operating Expenses by Cost Centers					
North Terminal	$ 194	$ 200	$ 150	$ (50)	-25.0%
South Terminal	664	670	500	(170)	-25.4%
Facilities & Maintenance	-	50	-	(50)	-100.0%
Ground Transportation	900	984	946	(38)	-3.9%
Administration	13,131	14,588	14,995	407	2.8%
Public Safety	179	256	552	296	>200%
Westin Hotel	58	61	61	-	0.0%
Total	$ 15,127	$ 16,809	$ 17,204	$ 395	2.3%

May not sum to total due to rounding

Key Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Operational Excellence			
Employee Safety: WCAA OSHA Incident Rating	3.8	3.85	3.0
Financial Competiveness & Sustainability			
Airline Revenue per Enplaned Passenger	$9.71	$10.87	$10.50
Airport Debt Rating (S&P)	A Stable	A Stable	A Stable
Operating Cost per Enplanement (DTW)	$11.54	$12.11	$12.43
People			
Core Values: Employee Satisfaction Survey	3.3	3.4	3.5
Employee Development: Time spent per employee on development for future roles (hours)	3.4	9.4	8.0
Employee Development: Total % execution on critical Skill Development Plans		24.5%	TBD
Succession Planning: Total % of positions with Succession Plans		20.0%	TBD

CHIEF FINANCIAL OFFICER

OVERVIEW

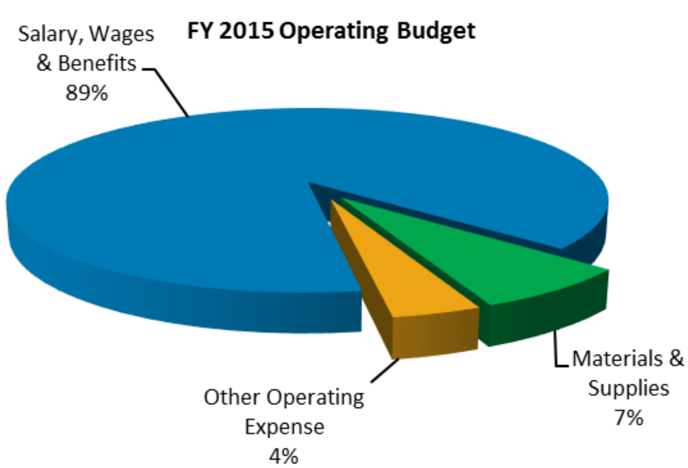
As head of the Finance & Administration Division, the Chief Financial Officer is responsible for the overall budgetary, fiscal and financial management of the Authority's activities, including financial administration of the Capital Improvement Program (CIP), the annual operating budget, cash and debt management, risk management and payroll. The CFO also oversees the management of human resources, technology services and the airport Westin Hotel.

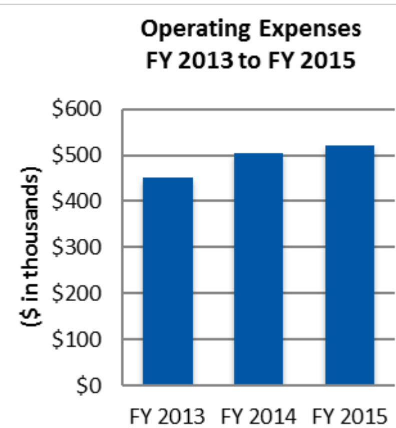
RESOURCE ALLOCATION

Salaries & Wages and Employee Benefits support a staff of two full-time employees.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits	$ 414	$ 447	$ 462	$ 15	3.3%
Materials & Supplies	34	37	38	1	1.3%
Other Operating Expense	4	20	20	-	0.0%
Total Operating Expenses	$ 452	$ 504	$ 520	$ 15	3.0%
Operating Expenses by Cost Centers					
Administration	$ 452	$ 504	$ 520	$ 15	3.0%
Total	$ 452	$ 504	$ 520	$ 15	3.0%

May not sum to total due to rounding





CONTROLLER

OVERVIEW

The Controller's Department is responsible for providing concise, accurate and timely financial information through accounting activities (e.g., general ledger, fixed asset, accounts receivable, accounts payable and grant management), disbursement management, billing and collection management, payroll, and coordination of the annual financial audit with the Authority's external auditors. The Controller's Department is also responsible for cash and debt management, and risk management.

RESOURCE ALLOCATION

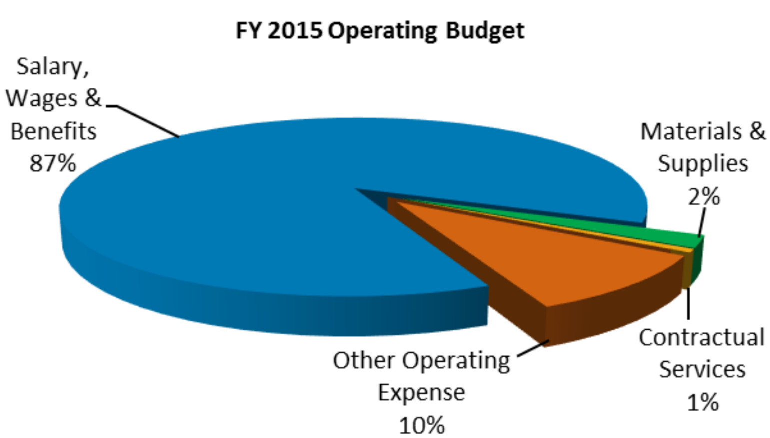
Salaries & Wages and Employee Benefits support a staff of 18 full-time employees.

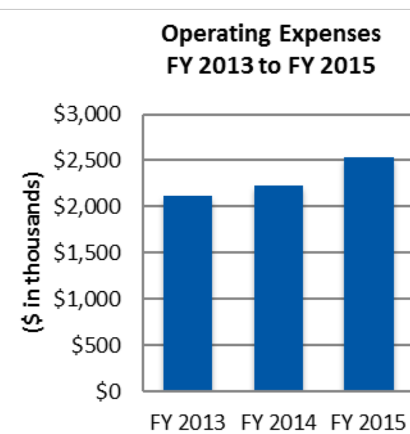
Funds budgeted for **Contractual Services** include payments for Wayne County Employees Retirement for retiree's healthcare administration fees and actuarial information services.

Other Operating Expenses includes funding for property tax expenses.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 1,857	$ 1,915	$ 2,214	$ 298	15.6%
Materials & Supplies	46	54	54	(1)	-1.7%
Contractual Services	12	14	15	1	7.3%
Equipment Repair	-	1	1	-	0.0%
Other Operating Expense	206	245	248	3	1.2%
Total Operating Expenses	$ 2,121	$ 2,229	$ 2,531	$ 301	13.5%
Operating Expenses by Cost Centers					
Administration	$ 2,121	$ 2,229	$ 2,531	$ 301	13.5%
Total	$ 2,121	$ 2,229	$ 2,531	$ 301	13.5%

May not sum to total due to rounding





RISK MANAGEMENT

OVERVIEW

Risk Management is responsible for the planning, organizing and administration of risk, safety and insurance programs to safeguard the DTW's & YIP's assets through the use of various risk management techniques.

RESOURCE ALLOCATION

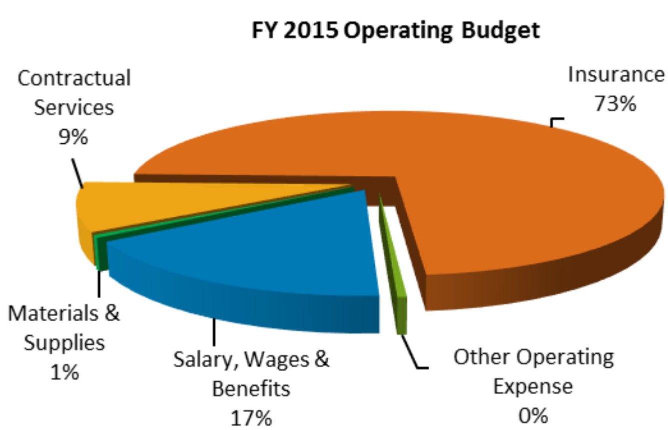
Salaries & Wages and Employee Benefits support a staff of three full-time employees.

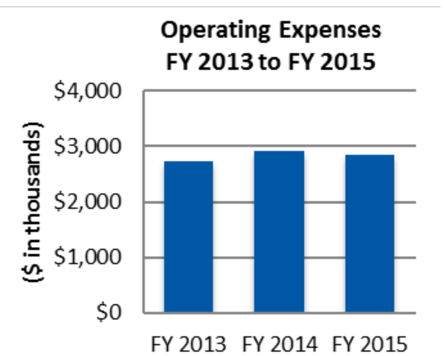
Funds budgeted for **Contractual Services** provide for professional services contracts for general liability legal and claims services.

The budget includes property and liability insurance for the entire Airport.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 320	$ 327	$ 472	$ 145	44.4%
Materials & Supplies	5	8	14	5	65.9%
Contractual Services	232	262	262	-	0.0%
Insurance	2,176	2,301	2,081	(220)	-9.6%
Other Operating Expense	6	10	13	3	28.6%
Total Operating Expenses	$ 2,739	$ 2,909	$ 2,842	$ (66)	-2.3%
Operating Expenses by Cost Centers					
North Terminal	$ 194	$ 200	$ 150	$ (50)	-25.0%
South Terminal	664	670	500	(170)	-25.4%
Administration	1,823	1,978	2,131	154	7.8%
Westin Hotel	58	61	61	-	0.0%
Total	$ 2,739	$ 2,909	$ 2,842	$ (66)	-2.3%

May not sum to total due to rounding





FINANCIAL PLANNING & ANALYSIS

OVERVIEW

Financial Planning & Analysis is responsible for development and administration of the Authority's budget and CIP. The group routinely provides detailed financial and operational information to the Senior Leadership Team and the Authority Board, including the annual operating budget, monthly management report, aviation industry statistical reports, financial analysis and special studies and analyses. The group also helps maximize the operational and financial performance of the Westin Hotel.

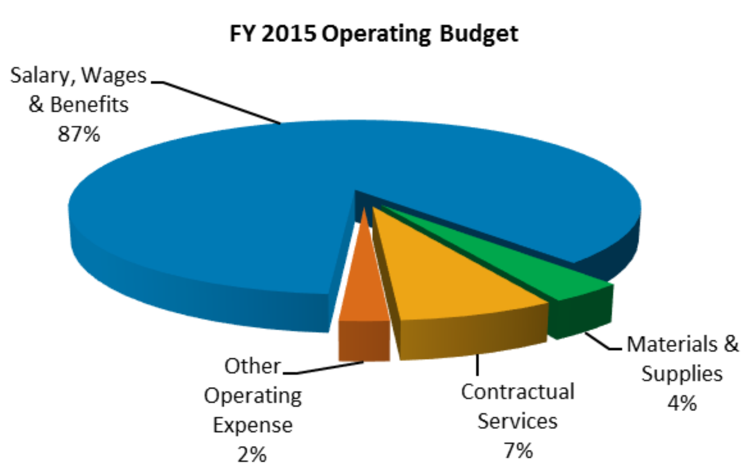
RESOURCE ALLOCATION

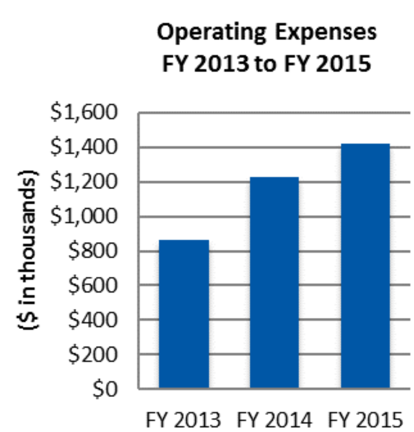
Salaries & Wages and Employee Benefits support a staff of eight full-time employees.

Funds budgeted for **Contractual Services** are primarily used for financial feasibility consulting services.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 783	$ 1,097	$ 1,242	$ 145	13.2%
Materials & Supplies	47	33	50	17	52.0%
Contractual Services	21	87	100	13	15.2%
Other Operating Expense	13	12	32	20	>100%
Total Operating Expenses	$ 864	$ 1,228	$ 1,423	$ 195	15.9%
Operating Expenses by Cost Centers					
Administration	$ 864	$ 1,228	$ 1,423	$ 195	15.9%
Total	$ 864	$ 1,228	$ 1,423	$ 195	15.9%

May not sum to total due to rounding





HUMAN RESOURCES

OVERVIEW

Human Resources is responsible for providing managerial and employee coaching, recruiting and promotional opportunity services, new-hire on boarding services, benefits strategy and administration, facilitating labor contract negotiations, administering grievance and arbitration procedures, interpreting collective bargaining agreements, leave management and employee organizational development (including training, performance management and succession planning).

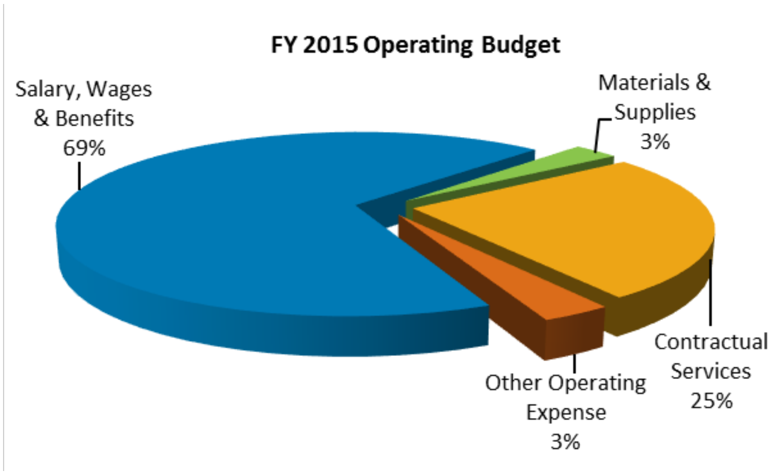
RESOURCE ALLOCATION

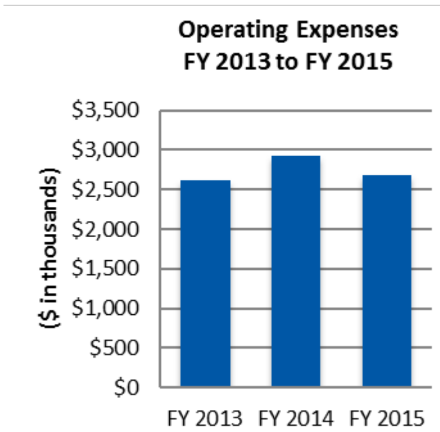
Salaries & Wages and Employee Benefits support a staff of 13 full-time employees.

Funds budgeted in **Contractual Services** are used for legal and associated services for employment related matters and labor negotiations, new-employee occupational health services, the employee assistance program, employee development software (Cornerstone On Demand) hosting and technical support, compensation and benefits analysis and other related services.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 1,937	$ 2,031	$ 1,839	$ (192)	-9.4%
Materials & Supplies	105	123	79	(44)	-35.5%
Contractual Services	472	687	679	(8)	-1.1%
Other Operating Expense	105	93	85	(8)	-8.7%
Total Operating Expenses	$ 2,619	$ 2,934	$ 2,683	$ (251)	-8.6%
Operating Expenses by Cost Centers					
Administration	$ 2,619	$ 2,934	$ 2,683	$ (251)	-8.6%
Total	$ 2,619	$ 2,934	$ 2,683	$ (251)	-8.6%

May not sum to total due to rounding





TECHNOLOGY SERVICES

OVERVIEW

Technology Services is responsible for building and maintaining the Authority's technology solutions. Working in partnership with the divisions to provide technology tools and process improvements, the areas of responsibility for Technology Services include design, implementation and maintenance of the technology infrastructure, developing and supporting software solutions, procurement and deployment of IT technologies and providing technical support 24 hours a day, 7days a week for all technology and communications systems.

RESOURCE ALLOCATION

Salaries & Wages and Employee Benefits support a staff of 15 full-time employees.

Materials & Supplies fund computer equipment life-cycle replacement purchases less than $5,000.

Contractual Services includes help desk and computer support services, DTW's terminals Wi-Fi, support and maintenance for the Authority public safety systems, support and maintenance for the Airport's parking management system, hosting of the Authority's financial system. Support for the Authority's operations system and time and material staffing for projects and other technology needs.

Other Operating Expense includes expense for all telephone and associated telecommunications circuitry.

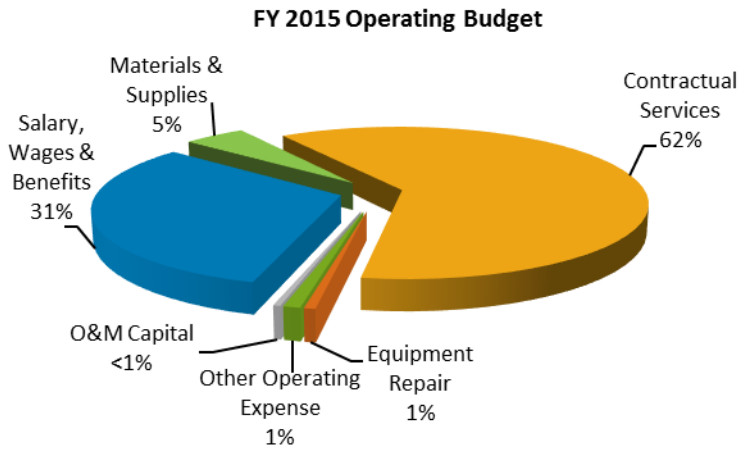
O & M Capital are used for lifecycle replacement management of hardware and software acquisitions over $5,000.

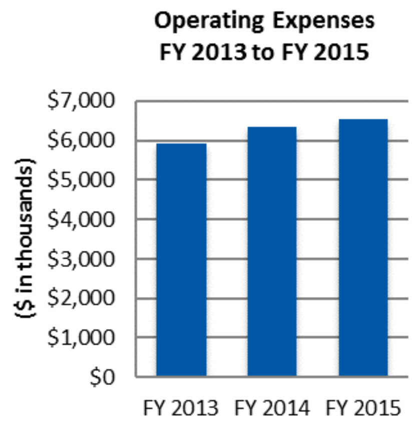
($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 1,799	$ 2,146	$ 2,064	$ (82)	-3.8%
Materials & Supplies	1,048	247	317	69	28.1%
Contractual Services [1]	2,648	3,456	4,046	589	17.0%
Equipment Repair	22	30	40	10	33.3%
Other Operating Expense	20	60	60	-	0.0%
O&M Capital [2]	372	406	25	(381)	-93.8%
Total Operating Expenses	$ 5,908	$ 6,346	$ 6,552	$ 205	3.2%
Operating Expenses by Cost Centers					
Facilities & Maintenance	$ -	$ 50	$ -	$ (50)	-100.0%
Ground Transportation	900	984	946	(38)	-3.9%
Administration	4,990	5,308	5,403	95	1.8%
Public Safety	18	4	203	199	>100%
Total	$ 5,908	$ 6,346	$ 6,552	$ 205	3.2%

May not sum to total due to rounding

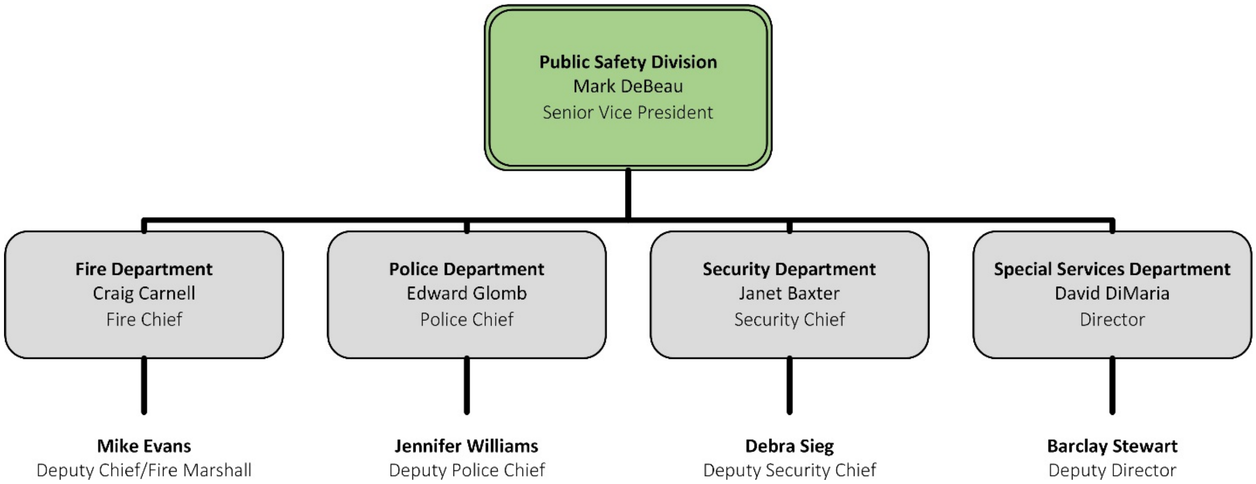
[1] Department's planning and process re-engineering contractors staffing

[2] FY 2015 decrease for one-time expenses for Maximo upgrade and Munis interface


FY 2015 Operating Budget
Materials & Supplies 5%
Contractual Services 62%
Salary, Wages & Benefits 31%
O&M Capital <1%
Other Operating Expense 1%
Equipment Repair 1%


Operating Expenses FY 2013 to FY 2015
($ in thousands)
$7,000
$6,000
$5,000
$4,000
$3,000
$2,000
$1,000
$0
FY 2013
FY 2014
FY 2015

PUBLIC SAFETY DIVISION



Full-Time Employees (FTEs)	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Five-Year CAGR
Detroit Metropolitan Airport						
Public Safety Division						
Public Safety Administration	5	5	3	3	3	-9.7%
Police	112	113	107	107	107	-0.9%
Fire	60	60	60	61	61	0.3%
Security	29	29	30	30	31	1.3%
Special Services	3	3	3	3	3	0.0%
Total Public Safety Division	**209**	**210**	**203**	**204**	**205**	**-0.4%**

Public Safety Division

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits	$ 23,336	$ 23,649	$ 24,626	$ 977	4.1%
Materials & Supplies	788	960	814	(146)	-15.2%
Security	2,260	3,178	2,638	(540)	-17.0%
Contractual Services	147	264	295	31	11.8%
Buildings & Grounds	-	75	-	(75)	-100.0%
Equipment Repair	1,287	1,591	1,665	74	4.6%
Other Operating Expense	637	683	532	(151)	-22.1%
O&M Capital	548	34	32	(2)	-4.5%
Total Operating Expenses	$ 29,004	$ 30,435	$ 30,603	$ 168	0.6%
Operating Expenses by Cost Centers					
North Terminal	$ -	$ 430	$ -	$ (430)	-100.0%
South Terminal	-	515	-	(515)	-100.0%
Public Safety	21,189	21,329	22,156	827	3.9%
Fire & EMS	7,815	8,162	8,447	285	3.5%
Total	$ 29,004	$ 30,435	$ 30,603	$ 168	0.6%

May not sum to total due to rounding

Key Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Operational Excellence			
Public Safety: EMS Response Time - % ≤ 4 min	93.0%	91.8%	90.0%
Public Safety: Police Emergency Response Time - % ≤ 5 min	96.0%	99.7%	90.0%

PUBLIC SAFETY ADMINISTRATION

OVERVIEW

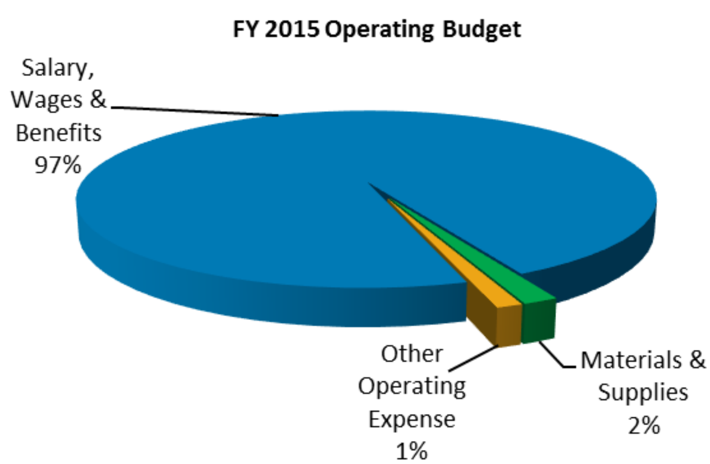
Public Safety Administration oversees the Public Safety division which provides safety and security for all airport users and preserves Authority assets through deployment of police, fire, security and special services.

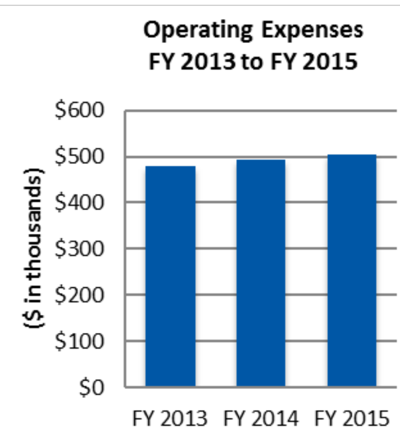
RESOURCE ALLOCATION

Salaries & Wages and Employee Benefits support a staff of three full-time employees.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits	$ 469	$ 478	$ 491	$ 13	2.8%
Materials & Supplies	9	10	8	(2)	-16.6%
Other Operating Expense	1	4	6	2	50.0%
Total Operating Expenses	$ 479	$ 492	$ 505	$ 14	2.8%
Operating Expenses by Cost Centers					
Public Safety	$ 479	$ 492	$ 505	$ 14	2.8%
Total	$ 479	$ 492	$ 505	$ 14	2.8%

May not sum to total due to rounding





POLICE

OVERVIEW

The Authority's internationally accredited Police department provides traditional law enforcement and dispatching services and supports the passenger screening function of the TSA.

RESOURCE ALLOCATION

Salaries & Wages and Employee Benefits support a staff of 107 full-time employees.

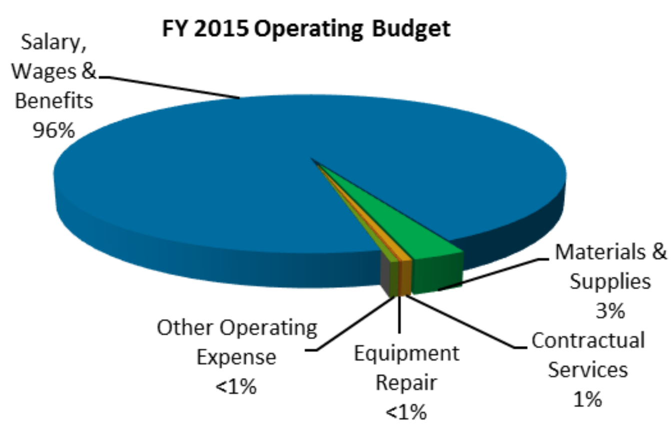
Funds budgeted for **Materials and Supplies** includes uniforms for officers, patrol firearms allowance, vests and ammunition.

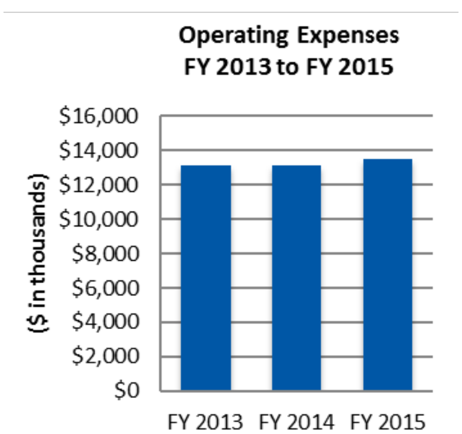
Funds budgeted for **Contractual Services** include on-site professional development services and veterinary services for police dogs.

Police Department expenses are off-set by $0.9 million in federal grants for related law enforcement activities.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 12,690	$ 12,571	$ 12,963	$ 392	3.1%
Materials & Supplies	320	412	370	(41)	-10.0%
Contractual Services	47	80	71	(9)	-11.6%
Equipment Repair	9	17	14	(3)	-17.2%
Other Operating Expense	52	49	59	10	19.4%
O&M Capital	20	11	-	(11)	-100.0%
Total Operating Expenses	$ 13,138	$ 13,140	$ 13,478	$ 338	2.6%
Operating Expenses by Cost Centers					
Public Safety	$ 13,138	$ 13,140	$ 13,478	$ 338	2.6%
Total	$ 13,138	$ 13,140	$ 13,478	$ 338	2.6%

May not sum to total due to rounding





SECURITY

OVERVIEW

Security is responsible for the systems and procedures to keep the passengers and Airport employees safe while maintaining compliance with federal regulations and the Airport Security Program.

RESOURCE ALLOCATION

Salaries & Wages and Employee Benefits support a staff of 31 full-time employees.

Security includes Guard Services that are contracted to third party security firm.

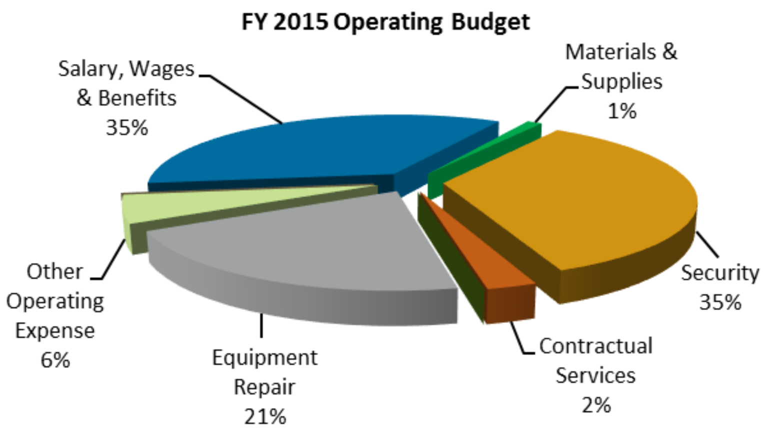
Funds budgeted for **Contractual Services** include maintenance for the access control system and FBI fingerprinting services.

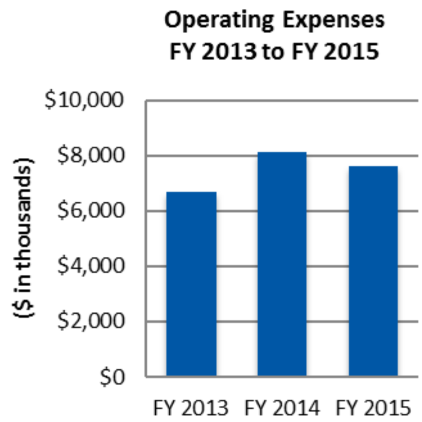
Security's Credentials Office is located in the North Terminal and the cost recovery to the terminal for the space occupied is budgeted in **Other Operating Expenses.**

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits	$ 2,433	$ 2,517	$ 2,685	$ 168	6.7%
Materials & Supplies	77	87	91	4	4.7%
Security [1]	2,260	3,178	2,638	(540)	-17.0%
Contractual Services	86	148	198	50	33.9%
Buildings & Grounds	-	75	-	(75)	-100.0%
Equipment Repair	1,212	1,495	1,570	76	5.1%
Other Operating Expense	568	606	432	(174)	-28.7%
O&M Capital	37	-	-	-	n/a
Total Operating Expenses	$ 6,672	$ 8,106	$ 7,615	$ (491)	-6.1%
Operating Expenses by Cost Centers					
North Terminal [1]	$ -	$ 430	$ -	$ (430)	-100.0%
South Terminal [1]	-	515	-	(515)	-100.0%
Public Safety	6,672	7,161	7,615	453	6.3%
Total	$ 6,672	$ 8,106	$ 7,615	$ (491)	-6.1%

May not sum to total due to rounding

[1] Redacted FY2014 TSA mandate


FY 2015 Operating Budget
Salary, Wages & Benefits 35%
Materials & Supplies 1%
Security 35%
Contractual Services 2%
Equipment Repair 21%
Other Operating Expense 6%


Operating Expenses FY 2013 to FY 2015
($ in thousands)
$10,000
$8,000
$6,000
$4,000
$2,000
$0
FY 2013
FY 2014
FY 2015

FIRE

OVERVIEW

Fire Department is internationally accredited and provides for delivery of aircraft rescue/firefighting, structural fire suppression, emergency medical services, fire prevention and education in order to maintain the safest environment possible for travelers and Airport employees.

RESOURCE ALLOCATION

Salaries & Wages and Employee Benefits support a staff of 61 full-time employees.

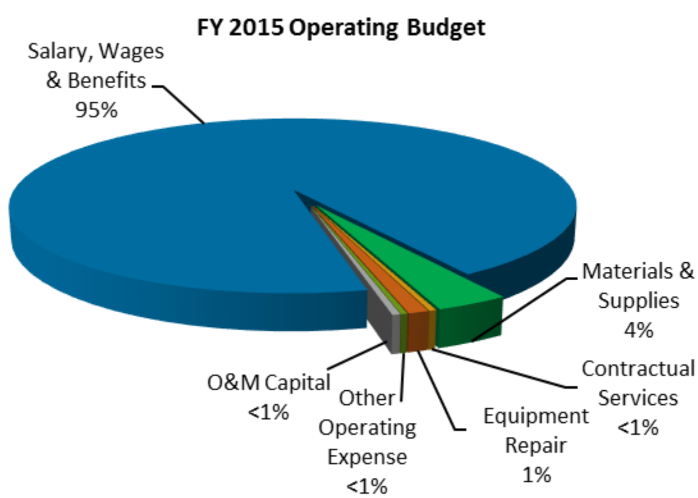
Funds budgeted for **Materials and Supplies** are primarily used to purchase propane for the ARFF simulator, extinguishing agents and uniforms.

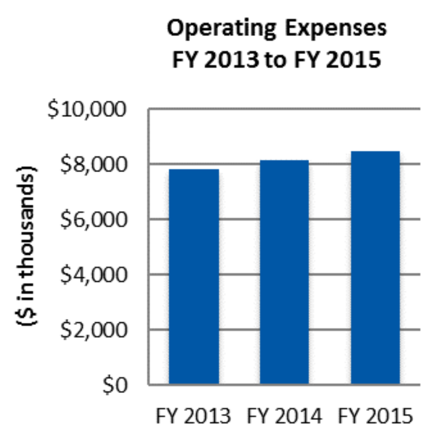
Equipment Repair budget includes expenses associated with the maintenance of AEDs, stretchers, rescue equipment, hydraulic tools and other of emergency equipment.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 7,286	$ 7,614	$ 7,995	$ 381	5.0%
Materials & Supplies [1]	346	397	288	(110)	-27.6%
Contractual Services	15	34	27	(7)	-19.6%
Equipment Repair	66	79	80	1	1.3%
Other Operating Expense	11	15	25	10	62.4%
O&M Capital	92	23	32	9	39.1%
Total Operating Expenses	$ 7,815	$ 8,162	$ 8,447	$ 285	3.5%
Operating Expenses by Cost Centers					
Fire & EMS	$ 7,815	$ 8,162	$ 8,447	$ 285	3.5%
Total	$ 7,815	$ 8,162	$ 8,447	$ 285	3.5%

May not sum to total due to rounding

[1] Decrease for one-time purchases in FY 2014





SPECIAL SERVICES

OVERVIEW

The Special Services department is responsible for the Emergency Management function at the Airport and accreditation of the departments of the Public Safety Division.

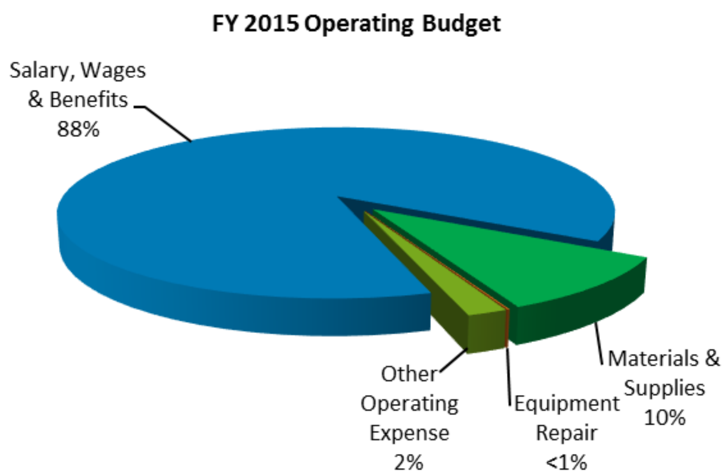
RESOURCE ALLOCATION

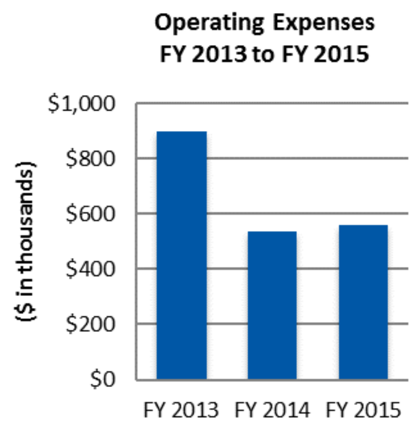
Salaries & Wages and Employee Benefits support a staff of three full-time employees.

Funds budgeted in **Materials and Supplies** contains funds for maintaining the airport's Public Safety accreditation, mutual aid memberships and various subscriptions.

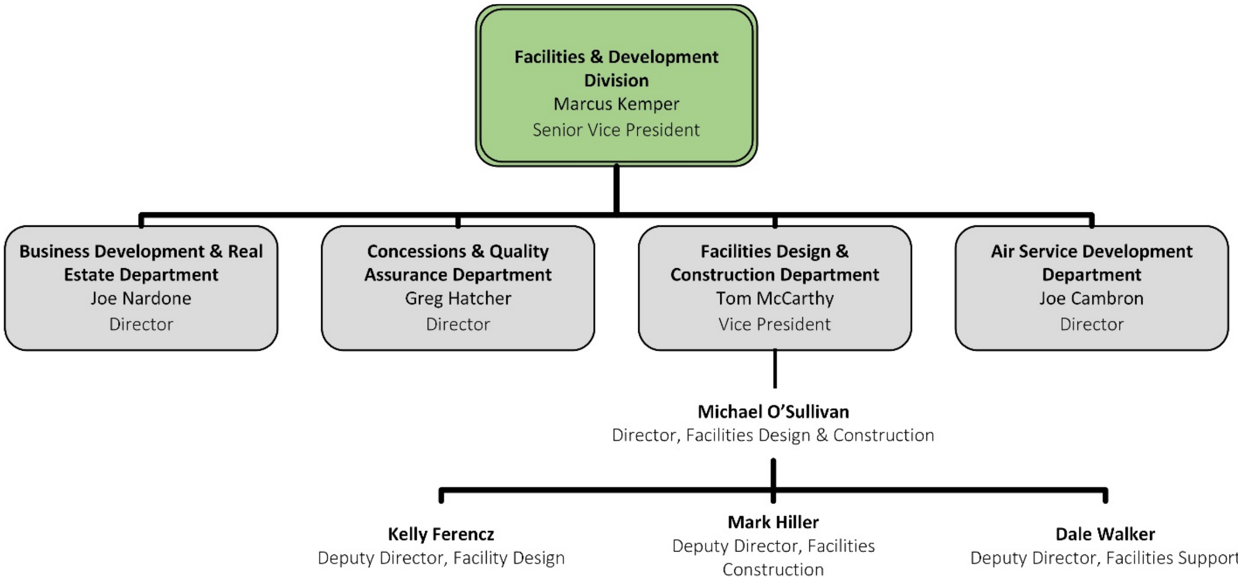
($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits	$ 459	$ 469	$ 491	$ 22	4.6%
Materials & Supplies	36	54	56	2	3.8%
Contractual Services	0	3	-	(3)	-100.0%
Equipment Repair	-	1	1	-	0.0%
Other Operating Expense	5	9	11	2	19.3%
O&M Capital	399	-	-	-	n/a
Total Operating Expenses	$ 900	$ 536	$ 558	$ 22	4.2%
Operating Expenses by Cost Centers					
Public Safety	$ 900	$ 536	$ 558	$ 22	4.2%
Total	$ 900	$ 536	$ 558	$ 22	4.2%

May not sum to total due to rounding





FACILITIES & DEVELOPMENT DIVISION



Full-Time Employees (FTEs)	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Five-Year CAGR
Facilities & Development Division						
Facilities & Development Administration	2	2	1	1	1	-12.9%
Planning, Design & Construction	19	20	3	4	-	-100.0%
Airfield Capital Projects	-	-	7	9	-	N/A
Facilities Management & Development	-	-	5	5	-	N/A
Facilities Design & Construction	19	20	15	18	23	3.9%
Business Development & Real Estate	2	2	3	3	8	32.0%
Air Service Development	1	1	1	1	1	0.0%
Concessions & Quality Assurance	6	6	4	4	4	-7.8%
Total Facilities & Development Division	**30**	**31**	**24**	**27**	**37**	**4.3%**

Facilities & Development Division

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits	$ 3,432	$ 4,373	$ 3,859	$ (515)	-11.8%
Materials & Supplies	170	171	152	(19)	-11.3%
Janitorial	833	719	-	(719)	-100.0%
Contractual Services	3,579	3,817	2,324	(1,493)	-39.1%
Buildings & Grounds	6,696	6,296	5,967	(329)	-5.2%
Equipment Repair	695	1,186	2	(1,184)	-99.8%
Other Operating Expense	183	302	226	(77)	-25.3%
O&M Capital	273	256	256	-	0.0%
Total Operating Expenses	$ 15,861	$ 17,120	$ 12,785	$ (4,335)	-25.3%
Operating Expenses by Cost Centers					
North Terminal	$ 1,307	$ 1,157	$ 951	$ (205)	-17.8%
South Terminal	527	580	580	-	0.0%
Airfield	2,268	760	2,270	1,510	>600%
Facilities & Maintenance	3,500	4,902	2,886	(2,017)	-41.1%
Cargo & Hangar	250	256	256	-	0.0%
Ground Transportation	4,241	4,920	2,300	(2,620)	-53.3%
Administration	3,766	4,538	3,543	(995)	-21.9%
Public Safety	2	8	-	(8)	-100.0%
Total	$ 15,861	$ 17,120	$ 12,785	$ (4,335)	-25.3%

May not sum to total due to rounding

Key Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Customer Satisfaction			
Region/Community: # of Scheduled Non-Stop Travel Opportunities	185	192	183
Operational Excellence			
Completion of critical Capital Improvement Projects	Complete	95% Complete	Complete
Passenger Facilitation: Average Customs & Border Patrol (CBP) Wait Time (in minutes)	15.5	17.0	15.5
Regional Development			
Overall cargo tonnage handled at DTW	215,363	208,839	207,400
Job creation as measured by the number of badged employees		227,723	TBD

FACILITIES & DEVELOPMENT DIVISION, AIR SERVICE DEVELOPMENT AND REAL ESTATE

OVERVIEW

Facilities & Development Division which oversees Facilities Design & Construction, Air Service Development, Concessions & Quality Assurance and Business Development & Real Estate departments of the Authority.

Air Service Development is responsible for improving air service through the development and implementation of research, marketing and media outreach programs. The department analyzes aviation industry data and trends which result in recommendations for new and/or improved air service as well as identifying positive air service trends that can be used to enhance the Airport's image in the local community and with connecting passengers.

Business Development & Real Estate is responsible for the lease or sale of the Airport Authority's property to aviation, aviation-related, commercial and industrial users, as well as any future development of facilities or land on airport property.

RESOURCE ALLOCATION

Salaries & Wages and Employee Benefits for the three Departments support a staff of 10 full-time employees.

Funds budgeted in **Materials & Supplies** are used for industry data subscriptions and software for DIIO and Sabre to support air service development.

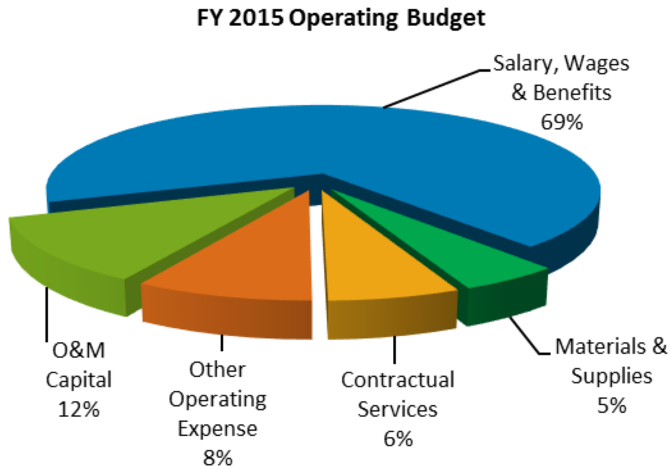
Professional appraisal services are budgeted under **Contractual Services**.

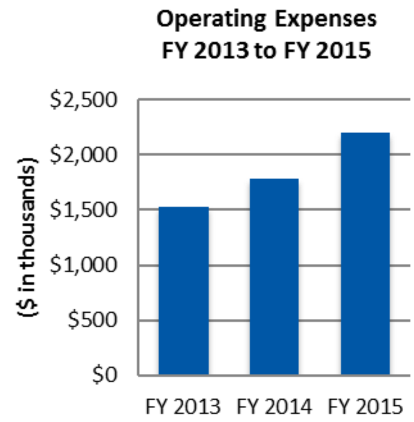
Funds budgeted for **O&M Capital** include rent credits for improvements made to facilities by tenants.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits [1]	$ 894	$ 968	$ 1,520	$ 552	57.0%
Materials & Supplies	81	95	106	11	11.9%
Contractual Services	65	244	135	(109)	-44.7%
Other Operating Expense	232	216	183	(33)	-15.3%
O&M Capital	255	256	256	-	0.0%
Total Operating Expenses	$ 1,527	$ 1,778	$ 2,200	$ 421	23.7%
Operating Expenses by Cost Centers					
Cargo & Hangar	$ 250	$ 256	$ 256	$ -	0.0%
Administration	1,277	1,522	1,944	421	27.7%
Total	$ 1,527	$ 1,778	$ 2,200	$ 421	23.7%

May not sum to total due to rounding

[1] FY 2015 increase due to organizational realignment


FY 2015 Operating Budget
Salary, Wages & Benefits 69%
O&M Capital 12%
Other Operating Expense 8%
Contractual Services 6%
Materials & Supplies 5%


Operating Expenses FY 2013 to FY 2015
($ in thousands)
$2,500
$2,000
$1,500
$1,000
$500
$0
FY 2013
FY 2014
FY 2015

FACILITY DESIGN & CONSTRUCTION DEPARTMENT

OVERVIEW

Facilities Design & Construction manages all design and construction projects for the Authority. These include implementation of the Authority's Capital Improvement Program as well as modifications and alterations to existing facilities and systems at both airports.

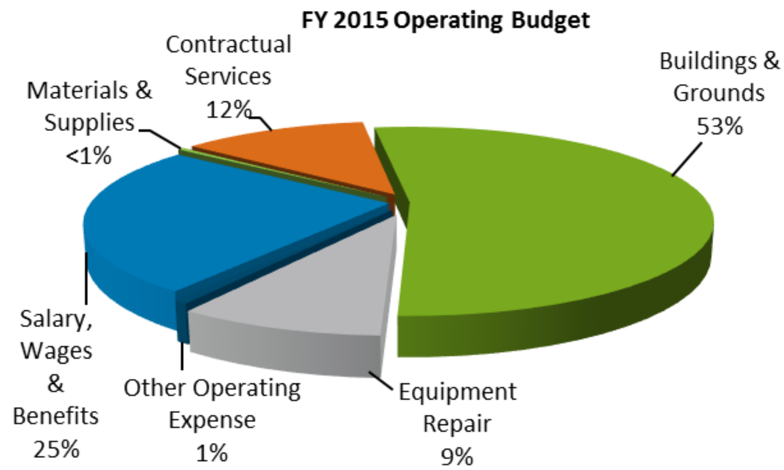
RESOURCE ALLOCATION

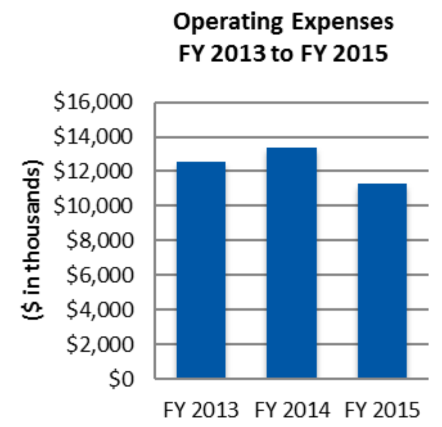
Salaries & Wages and Employee Benefits support a staff of twenty-three full-time employees.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits [1]	$ 2,525	$ 3,212	$ 2,852	$ (359)	-11.2%
Materials & Supplies	83	57	45	(12)	-20.9%
Janitorial [1]	833	719	-	(719)	-100.0%
Contractual Services [1]	1,723	1,787	1,368	(419)	-23.4%
Buildings & Grounds [1]	6,696	6,296	5,967	(329)	-5.2%
Equipment Repair [1]	695	1,185	1,002	(183)	-15.4%
Other Operating Expense	3	92	69	(23)	-24.6%
O&M Capital	18	-	-	-	n/a
Total Operating Expenses	$ 12,576	$ 13,346	$ 11,304	$ (2,043)	-15.3%
Operating Expenses by Cost Centers					
North Terminal	$ 304	$ 25	$ -	$ (25)	-100.0%
South Terminal	1	-	-	-	n/a
Airfield	2,268	760	2,270	1,510	>100%
Facilities & Maintenance	3,500	4,902	2,886	(2,017)	-41.1%
Ground Transportation	4,241	4,920	3,950	(970)	-19.7%
Administration	2,259	2,732	2,198	(534)	-19.5%
Public Safety	2	8	-	(8)	-100.0%
Total	$ 12,576	$ 13,346	$ 11,304	$ (2,043)	-15.3%

May not sum to total due to rounding

[1] All decreases shown are due to organizational realignment and are included in other departments


FY 2015 Operating Budget
Contractual Services 12%
Materials & Supplies <1%
Buildings & Grounds 53%
Salary, Wages & Benefits 25%
Other Operating Expense 1%
Equipment Repair 9%


Operating Expenses
FY 2013 to FY 2015
($ in thousands)
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$0
FY 2013
FY 2014
FY 2015

CONCESSIONS & QUALITY ASSURANCE

OVERVIEW

The Concessions & Quality Assurance Department is responsible for delivering a variety of services to the traveling public, airlines and visitors including food, beverage, retail, duty-free, car rental, advertising, luggage carts and other customer services. The department oversees the design of new and existing venues, manages all related construction and contractual obligations, conducts plan reviews of renovations, and monitors and evaluates existing concession performance.

RESOURCE ALLOCATION

Salaries & Wages and Employee Benefits support a staff of four full-time employees.

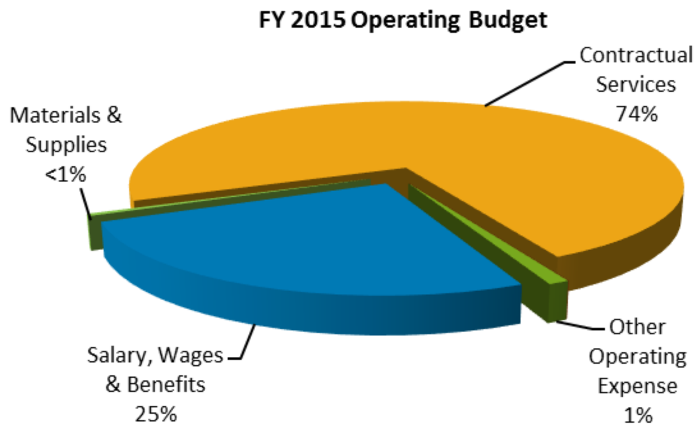
Funds budgeted in **Contractual Services** are used for:

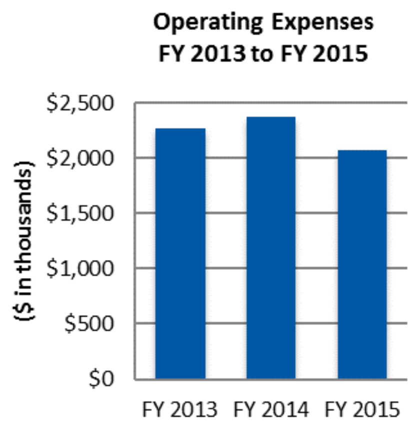
- Consulting services for all Concessions requests for proposals (RFPs) airport wide
- Dock Master services for both terminals
- Complimentary luggage carts at both terminals for all international passengers

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 483	$ 494	$ 515	$ 22	4.4%
Materials & Supplies	11	24	9	(15)	-63.8%
Contractual Services [1]	1,811	1,837	1,531	(306)	-16.7%
Equipment Repair	-	1	-	(1)	-100.0%
Other Operating Expense	(40)	20	20	-	0.0%
Total Operating Expenses	$ 2,265	$ 2,375	$ 2,074	$ (300)	-12.7%
Operating Expenses by Cost Centers					
North Terminal	$ 1,003	$ 1,132	$ 951	$ (181)	-16.0%
South Terminal	526	580	580	-	0.0%
Administration	736	663	544	(119)	-18.0%
Total	$ 2,265	$ 2,375	$ 2,074	$ (300)	-12.7%

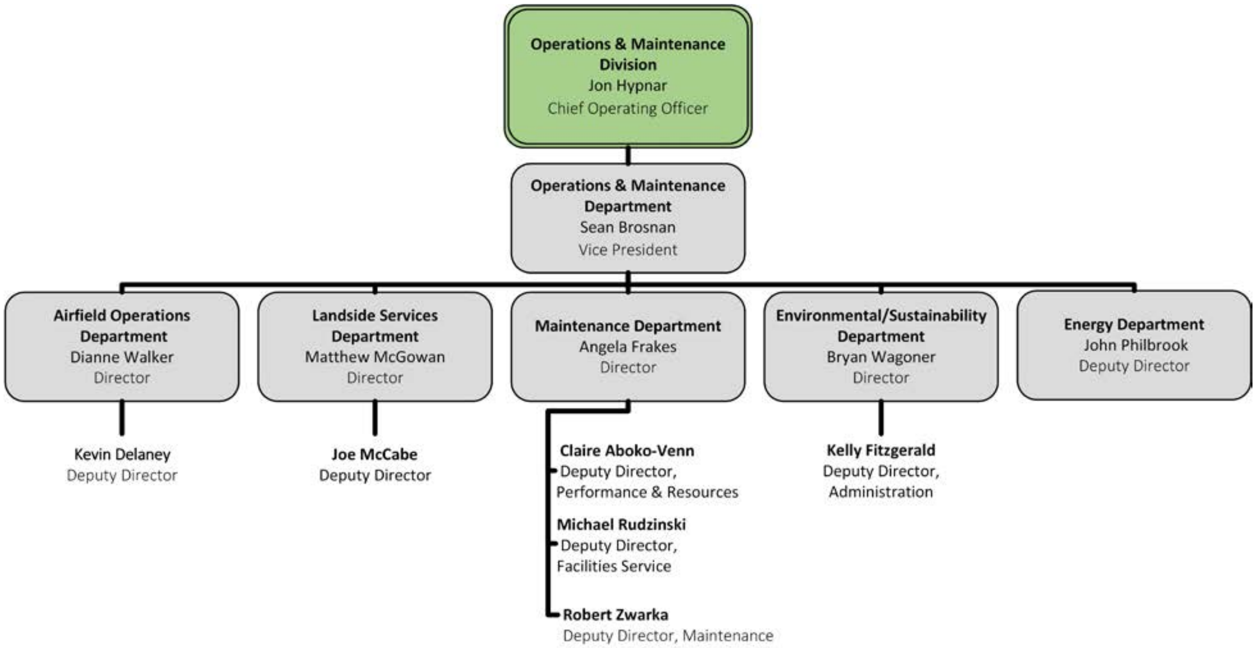
May not sum to total due to rounding

[1] FY 2015 was decreased from FY 2014 for one-time consultant expense used for Food and Beverage program that is no longer needed


FY 2015 Operating Budget
Contractual Services 74%
Materials & Supplies <1%
Salary, Wages & Benefits 25%
Other Operating Expense 1%


Operating Expenses FY 2013 to FY 2015
($ in thousands)
$2,500
$2,000
$1,500
$1,000
$500
$0
FY 2013
FY 2014
FY 2015

OPERATIONS & MAINTENANCE DIVISION



Full-Time Employees (FTEs)	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Five-Year CAGR
Operations & Maintenance Division						
Chief Operating Officer	3	3	2	2	3	0.0%
Airfield Operations	44	44	40	39	41	-1.4%
Landside Services	23	23	23	23	23	0.0%
Infrastructure & Engineering	13	14	12	14	-	-100.0%
Environmental/Sustainability	5	5	5	5	8	9.9%
Energy	12	12	12	12	41	27.9%
Maintenance	173	175	161	161	142	-3.9%
Total Operations & Maintenance Division	**273**	**276**	**255**	**256**	**258**	**-1.1%**

Operations & Maintenance Division

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 24,202	$ 24,750	$ 27,470	$ 2,721	11.0%
Materials & Supplies	2,841	3,284	3,768	484	14.7%
Parking Management	6,285	6,560	8,769	2,209	33.7%
Shuttle Bus	6,501	6,250	6,498	248	4.0%
Janitorial	-	-	662	662	n/a
Contractual Services	3,655	4,712	5,152	439	9.3%
Utilities	26,628	27,069	27,083	14	0.1%
Buildings & Grounds	4,969	4,989	6,520	1,531	30.7%
Equipment Repair	1,432	1,721	2,741	1,020	59.2%
Other Operating Expense	1,869	1,204	2,036	832	69.1%
O&M Capital	1,902	1,665	1,364	(301)	-18.1%
Total Operating Expenses	$ 80,284	$ 82,204	$ 92,062	$ 9,859	12.0%
Operating Expenses by Cost Centers					
North Terminal	$ 4,934	$ 4,193	$ 4,948	$ 756	18.0%
South Terminal	15,270	16,431	16,312	(118)	-0.7%
Airfield	20,927	21,515	23,416	1,901	8.8%
Facilities & Maintenance	13,540	15,647	15,462	(184)	-1.2%
Utilities Management	2,630	1,938	6,604	4,665	>500%
Cargo & Hangar	1,376	1,476	1,428	(48)	-3.3%
Ground Transportation	20,576	19,924	22,855	2,931	14.7%
Administration	698	734	651	(83)	-11.3%
Public Safety	217	229	251	22	9.5%
Fire & EMS	114	117	131	15	12.6%
Westin Hotel	1	-	3	3	n/a
Total	$ 80,284	$ 82,204	$ 92,062	$ 9,859	12.0%

May not sum to total due to rounding

Key Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Operational Excellence			
Airfield Efficiency: Average On-Time Airport Departure	74.0%	82.1%	74.0%
Airfield Safety: FAA Part 139 Inspection (DTW) - # of Discrepancies	0	1	0
Airfield Safety: Number of Airfield Incidents (DTW)	107	62	70
Sustainability: Total DTW Electricity Consumption - Millions of kWh	206.2	197.9	196.1
Sustainability: Total Recycled Material - Tons	14.3	18.4	15.0
Financial Competiveness & Sustainability			
Gross Parking Revenue per O&D Passenger	$10.03	$10.52	$10.26

CHIEF OPERATING OFFICER

OVERVIEW

The Chief Operating Officer provides management, administration, oversight and support for the Maintenance, Fleet, and Airfield Operations, Environmental / Sustainability and Landside Services departments.

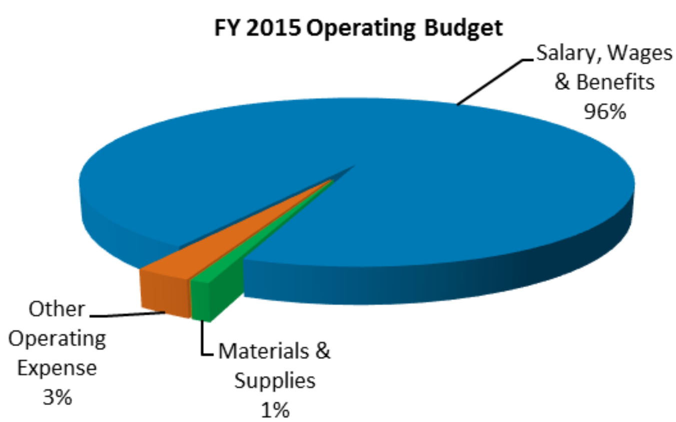
RESOURCE ALLOCATION

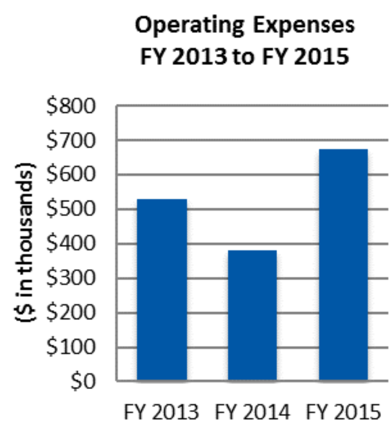
Salaries & Wages and Employee Benefits support a staff of three full-time employees.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits [1]	$ 343	$ 364	$ 650	$ 286	78.6%
Materials & Supplies	9	4	6	2	47.6%
Contractual Services	135	-	-	-	n/a
Other Operating Expense	43	12	18	6	50.0%
Total Operating Expenses	$ 530	$ 380	$ 674	$ 294	77.4%
Operating Expenses by Cost Centers					
Facilities & Maintenance	$ 490	$ 380	$ 674	$ 294	77.4%
Total	$ 530	$ 380	$ 674	$ 294	77.4%

May not sum to total due to rounding

[1] FY 2015 includes an increase in 1 full time employee





AIRFIELD OPERATIONS

OVERVIEW

Airfield Operations is responsible for administering a safe airfield operating environment, maintaining the Authority's Operating Certificate through compliance with and enforcement of Federal Aviation Administration's FAR Part 139, which includes administration of the Airport Certification manual, Letter of Agreements between the Airport Authority and the federal government, ground vehicle operations, training and coordinating North Terminal common use gates.

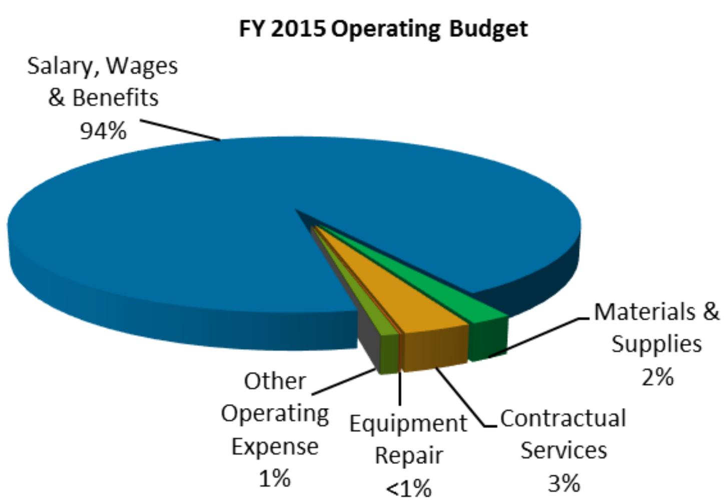
RESOURCE ALLOCATION

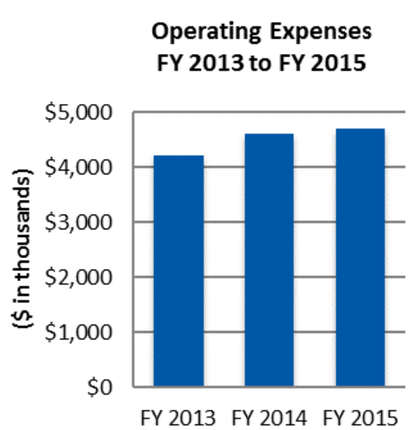
Salaries & Wages and Employee Benefits support a staff of 41 full-time employees.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	%
Operating Expenses by Category					
Salary, Wages & Benefits	$ 4,123	$ 4,024	$ 4,412	$ 388	9.6%
Materials & Supplies	33	83	92	9	10.6%
Contractual Services	37	-	148	148	n/a
Equipment Repair	4	4	4	-	0.0%
Other Operating Expense	23	37	39	2	5.5%
O&M Capital [1]	-	462	-	(462)	-100.0%
Total Operating Expenses	$ 4,219	$ 4,609	$ 4,694	$ 85	1.8%
Operating Expenses by Cost Centers					
Airfield	$ 4,219	$ 4,609	$ 4,694	$ 85	1.8%
Total	$ 4,219	$ 4,609	$ 4,694	$ 85	1.8%

May not sum to total due to rounding

[1] Decrease due to FY 2014 one-time purchase of FAA vehicle transponders





ENERGY

OVERVIEW

The Airport's power systems department manages energy at Detroit Metropolitan and Willow Run Airport. This includes commodity purchasing for water, electricity and natural gas, and operation and maintenance of two central power plants at Metro Airport, one energy plant at Willow Run Airport, all field boilers, chillers, and electrical generators, distribution systems for electricity, heating and cooling.

RESOURCE ALLOCATION

Salaries & Wages and Employee Benefits support a staff of 41 full-time employees.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits [1]	$ 1,645	$ 1,610	$ 5,616	$ 4,006	>100%
Materials & Supplies	23	39	56	18	45.5%
Contractual Services	1,425	1,146	1,181	35	3.1%
Utilities [2]	24,995	25,539	24,799	(740)	-2.9%
Buildings & Grounds	1,363	1,423	1,705	283	19.9%
Equipment Repair	9	17	86	69	>100%
Other Operating Expense [4]	(19)	(720)	42	762	<-100%
O&M Capital	95	-	66	66	n/a
Total Operating Expenses	$ 29,537	$ 29,054	$ 33,552	$ 4,498	15.5%
Operating Expenses by Cost Centers					
North Terminal	$ 4,110	$ 3,713	$ 3,902	$ 188	5.1%
South Terminal	15,270	16,410	16,291	(118)	-0.7%
Airfield	1,374	1,242	1,706	464	37.4%
Facilities & Maintenance	790	686	1,227	541	78.9%
Utilities Management	2,619	1,938	6,131	4,192	>100%
Cargo & Hangar	1,376	1,471	1,371	(100)	-6.8%
Ground Transportation	3,127	2,658	2,066	(593)	-22.3%
Administration	658	734	651	(83)	-11.3%
Public Safety	111	113	118	5	4.0%
Fire & EMS	101	88	89	2	2.0%
Westin Hotel	1	-	-	-	n/a
Total	$ 29,537	$ 29,054	$ 33,552	$ 4,498	15.5%

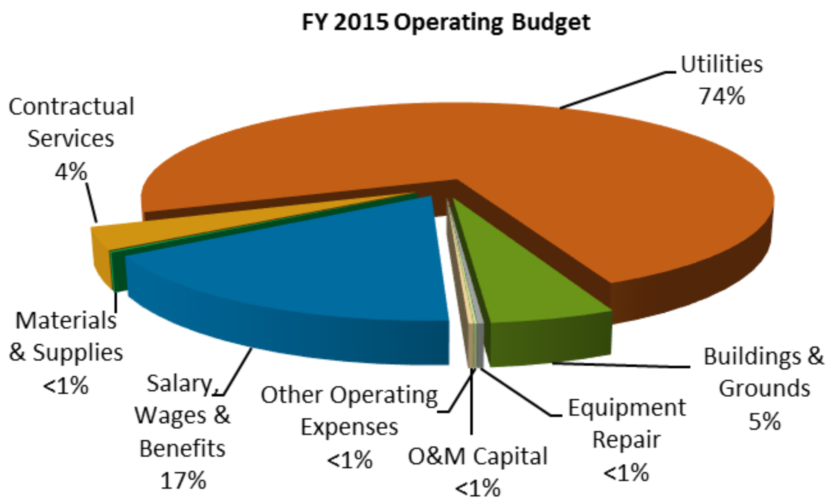
May not sum to total due to rounding

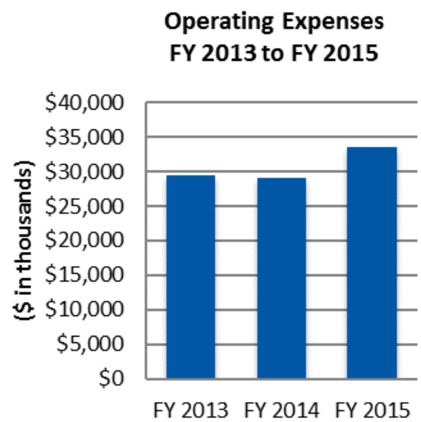
[1] FY 2015 increase due to organizational realignment of position from Maintenance cost center

[2] FY 2015 Utilities expenses saving from LED lighting installed in parking decks FY 2014

[3] FY 2015 increase due to organizational realignment of position from Maintenance cost center

[4] LED credit in FY2014 Budget


FY 2015 Operating Budget
Utilities
74%
Contractual
Services
4%
Materials
& Supplies
<1%
Salary,
Wages &
Benefits
17%
Other Operating
Expenses
<1%
O&M Capital
<1%
Equipment
Repair
<1%
Buildings &
Grounds
5%


Operating Expenses
FY 2013 to FY 2015
($ in thousands)
$40,000
$35,000
$30,000
$25,000
$20,000
$15,000
$10,000
$5,000
$0
FY 2013
FY 2014
FY 2015

ENVIRONMENTAL/SUSTAINABILITY

OVERVIEW

Environmental department oversees activities including de-icing fluid collection, recycling and solid waste disposal, hazardous material testing and abatement, wetland mitigation, air quality permit management, oversight of the Airport's Wildlife Management Plan and managing the impact of aircraft generated noise on residents living nearby.

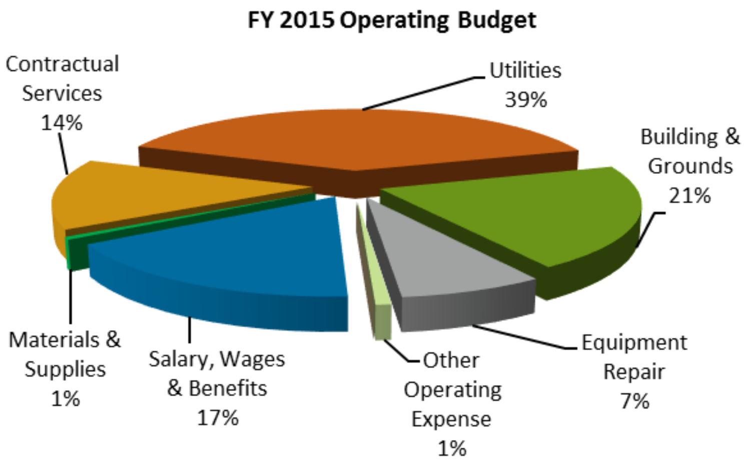
RESOURCE ALLOCATION

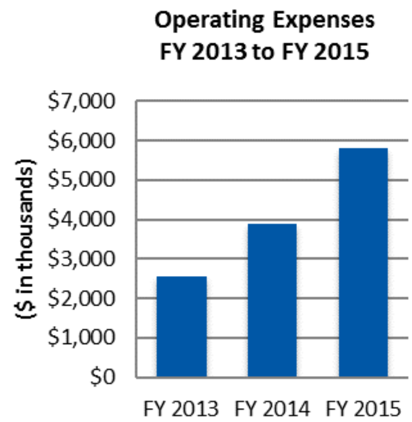
Salaries & Wages and Employee Benefits support a staff of eight full-time employees.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits [1]	$ 608	$ 614	$ 982	$ 368	59.9%
Materials & Supplies	11	14	32	18	>100%
Contractual Services	(533)	853	817	(35)	-4.1%
Utilities [1]	1,632	1,530	2,284	754	49.3%
Buildings & Grounds [1]	442	393	1,198	806	>100%
Equipment Repair	324	432	432	-	0.0%
Other Operating Expense	20	36	46	10	27.5%
O&M Capital	45	-	-	-	n/a
Total Operating Expenses	$ 2,550	$ 3,871	$ 5,792	$ 1,921	49.6%
Operating Expenses by Cost Centers					
North Terminal	$ 32	$ 6	$ 21	$ 15	>100%
South Terminal	0	21	21	-	0.0%
Airfield	3,791	3,745	4,802	1,058	28.2%
Facilities & Maintenance	(1,284)	95	397	302	>100%
Utilities Management	11	-	473	473	n/a
Cargo & Hangar	-	5	57	52	>100%
Ground Transportation	-	-	6	6	n/a
Public Safety	-	-	9	9	n/a
Fire & EMS	-	-	4	4	n/a
Westin Hotel	-	-	3	3	n/a
Total	$ 2,550	$ 3,871	$ 5,792	$ 1,921	49.6%

May not sum to total due to rounding

[1] FY 2015 increase due to organizational realignment from Energy Department


FY 2015 Operating Budget
Contractual Services 14%
Utilities 39%
Building & Grounds 21%
Equipment Repair 7%
Other Operating Expense 1%
Salary, Wages & Benefits 17%
Materials & Supplies 1%


Operating Expenses
FY 2013 to FY 2015
($ in thousands)
$7,000
$6,000
$5,000
$4,000
$3,000
$2,000
$1,000
$0
FY 2013
FY 2014
FY 2015

LANDSIDE SERVICES

OVERVIEW

Landside Services is responsible for delivering on-airport parking, airport employee shuttle services and ground transportation services for airport patrons through overseeing the Airport's parking contractor, managing the Airport's parking facilities and overseeing the compliance of ground transportation customer service standards.

RESOURCE ALLOCATION

Salaries & Wages and Employee Benefits support a staff of 23 full-time employees.

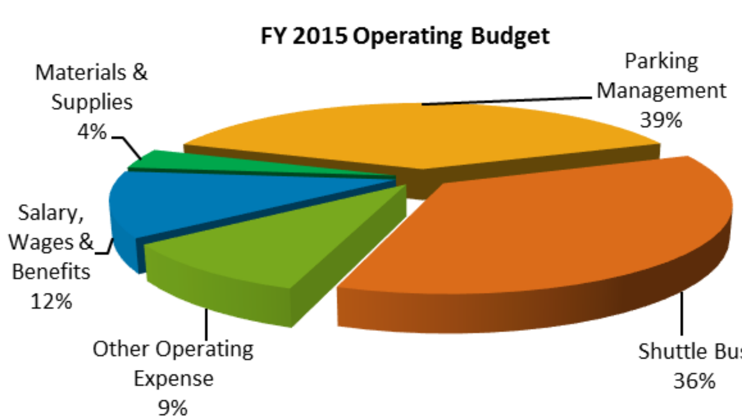
The **Parking Management** and **Shuttle Bus** services are operations contracted to third parties. The parking management contractor operates all parking decks and lots. The shuttle bus service contractor transports passengers between terminals and on-Airport parking locations and also shuttles employees from designated parking lots to terminals.

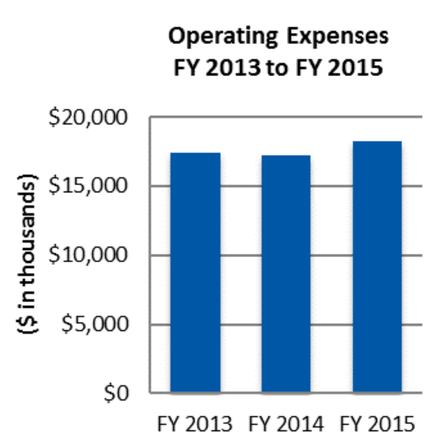
($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits	$ 2,059	$ 2,135	$ 2,163	$ 28	1.3%
Materials & Supplies	664	646	692	46	7.1%
Parking Management [1]	6,285	6,560	7,119	559	8.5%
Shuttle Bus [2]	6,501	6,250	6,498	248	4.0%
Buildings & Grounds	110	-	-	-	n/a
Other Operating Expense	1,764	1,658	1,757	99	6.0%
Total Operating Expenses	$ 17,383	$ 17,248	$ 18,227	$ 979	5.7%
Operating Expenses by Cost Centers					
Ground Transportation	$ 17,383	$ 17,248	$ 18,227	$ 979	5.7%
Total	$ 17,383	$ 17,248	$ 18,227	$ 979	5.7%

May not sum to total due to rounding

[1] FY 2015 increase for credit card fees related to increases in revenue and includes contractual increases

[2] FY 2015 expense is being increased based on overall contract increases





MAINTENANCE

OVERVIEW

The Maintenance Department is responsible for ensuring the airfield, Authority buildings and the property are clean, safe and compliant with federal, state and local standards. Additional responsibilities include maintaining signage for a safe traverse of the airfield, roadways and facilities, delivering core trades services (e.g., plumbing, carpentry and painting) and maintaining the Authority's vehicles and equipment.

RESOURCE ALLOCATION

Salaries & Wages and Employee Benefits support a staff of 143 full-time employees.

Funds budgeted for **Materials and Supplies** are used for:

- Bulk chemicals such as liquid runway deicer, road salt and runway rubber remover
- Miscellaneous supplies that include tools, bolts, screws, nails, hoses, drill bits, saw blades and etc.
- Gasoline and diesel fuel for the Authority's vehicle and equipment fleet

Funds budgeted for **Contractual Services** include snow removal services for the airfield ramps, landscaping and facilities maintenance of all property owned by airport.

The **Buildings and Grounds** budget covers, funding for the following responsibilities:

- Re-lamping for the North Terminal, parking decks and other facilities
- Reflective glass beads, runway latex fast dry marking paint, airfield runway signs and electrical supplies required to maintain the runways and taxiways
- Airfield joint maintenance, removal and replacement
- Maintain asphalt surfaces
- General building supplies for the maintenance and repair of roofing, plumbing, painting, fencing, and carpentry as performed by the Airport's trade's personnel

The **Equipment Repair** budget is used for preventative and corrective maintenance of heavy equipment and vehicles.

O&M Capital includes light vehicles replacements and lease purchase payments for heavy equipment.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits [1]	$ 15,425	$ 16,003	$ 13,648	$ (2,355)	-14.7%
Materials & Supplies [2]	2,101	2,499	2,891	392	15.7%
Janitorial [3]	-	-	662	662	n/a
Contractual Services [4]	2,590	2,714	3,005	292	10.7%
Buildings & Grounds [5]	3,054	3,174	3,617	443	14.0%
Equipment Repair [6]	1,095	1,268	2,219	951	75.0%
Other Operating Expense	39	181	134	(47)	-25.8%
O&M Capital	1,761	1,203	1,298	95	7.9%
Total Operating Expenses	$ 26,064	$ 27,042	$ 27,474	$ 432	1.6%
Operating Expenses by Cost Centers					
North Terminal	$ 791	$ 474	$ 1,026	$ 553	>100%
Airfield	11,543	11,919	12,214	294	2.5%
Facilities & Maintenance	13,545	14,486	13,165	(1,322)	-9.1%
Ground Transportation	66	18	907	889	>100%
Public Safety	107	116	124	9	7.3%
Fire & EMS	12	29	38	9	31.0%
Total	$ 26,064	$ 27,042	$ 27,474	$ 432	1.6%

May not sum to total due to rounding

[1] FY 2015 decrease due to organizational realignment of position to Energy Department

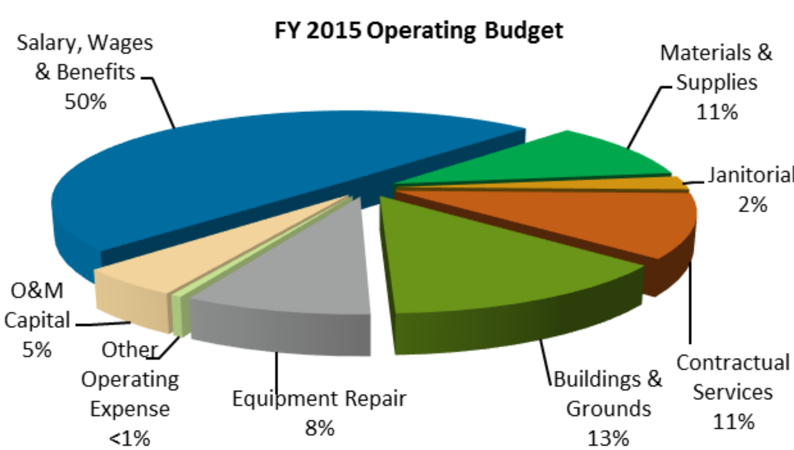
[2] FY 2015 bulk chemicals budget has been increased to reflect an average snow fall season

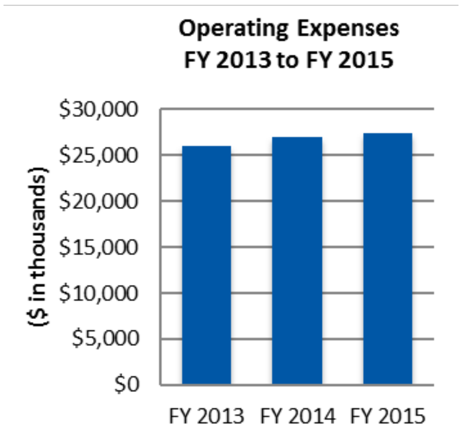
[3] FY 2015 responsibilities were transferred into the department through the realignment

[4] FY 2015 Snow Removal budget has been increased to reflect a five-year history of an average snow fall season and landscaping services to enhanced the Airport

[5] FY 2015 expenses additional responsibilities were transferred to the department due to organizational realignment

[6] FY 2015 increased due to responsibilities were transferred into the department through the realignment



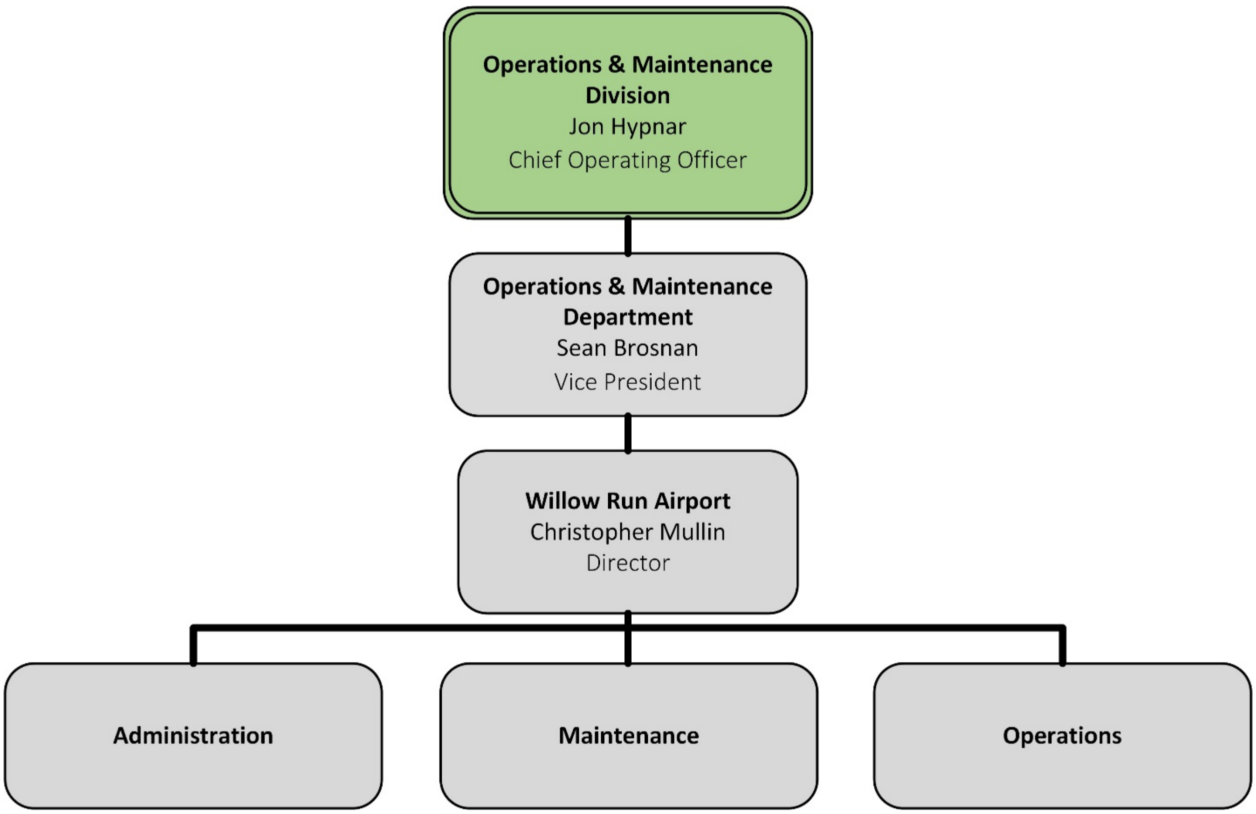


WILLOW RUN AIRPORT

Managed by the Wayne County Airport Authority, Willow Run Airport is located seven miles west of the DTW Airport. Occupying 2,600 acres, Willow Run serves cargo, corporate and general aviation clients. The airport offers three runways, 24-hour FAA Tower and U.S. Customs inspections to provide ease of access for its users. Willow Run's runways include an ILS all-weather and a crosswind runway. The airport accommodates small private planes, as well as international 747 cargo jets. Cargo, corporate and general aviation clients prefer Willow Run, as it provides the advantages of a larger airport with conveniences of a smaller facility.

Willow Run is classified as a national reliever airport in the FAA's National Plan of Airport Systems (NPIAS). National reliever airports are high-capacity general aviation airports in major metropolitan areas that provide an alternative to more congested commercial service airports. There are nearly 3,400 airports listed in the NPIAS of which 84 are national relievers – the highest category for a general aviation airport.

Willow Run Airport handles over 70,000 operations per year. Approximately 200 million pounds of cargo are transferred through the airport annually, making Willow Run the third largest airport in the State of Michigan.



Full-Time Employees (FTEs)	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	Five-Year CAGR
Willow Run Airport						
Administration	3	3	3	3	3	0.0%
Operations	1	1	1	1	1	0.0%
Maintenance	7	7	7	7	7	0.0%
Total Willow Run Airport	**11**	**11**	**11**	**11**	**11**	**0.0%**

Key Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Operational Excellence			
Airfield Safety: FAA Part 139 Inspection (YIP) - # of Discrepancies	0	0	0
Regional Development			
Overall cargo tonnage handled at YIP	72,555	89,449	90,340

WILLOW RUN ADMINISTRATION, OPERATIONS AND MAINTENANCE

OVERVIEW

Willow Run is divided into three operating departments: operations, maintenance and administration.

The Operations Department ensures the safety, security and protection of the traveling public and Willow Run community through coordinating the enforcement of all applicable federal and Airport rules and procedures. The Department maintains the FAA's Part 139 Airport Certification and Manual, a requirement for airports serving scheduled air carrier operations in aircraft greater than nine passenger seats but no more than 31. The Operations Department is responsible for responding to incidents and emergencies (e.g. fire, security, snow removal, construction, special occasions and dignitary details). U.S. Customs inspections of inbound and outbound international aircraft are facilitated performed by the Department.

The Maintenance Department is responsible for maximizing the safety, cleanliness and overall quality of the Willow Run Airport grounds, optimizing vendor performance through effective contract management and performing snow removal and landscaping services per the FAA Certificate Manual.

The Administration Department manages the airport's business affairs, including finance, data collection, leases, procurement, billings and receivables. It develops and implements of Willow Run's Capital Improvement Program, including grant development, plan reviews, construction oversight, master plan updates and environmental assessments. Responsibilities include expanding the marketing reach of airport facilities and services.

RESOURCE ALLOCATION

Salaries & Wages and Employee Benefits support a staff of 11 full-time employees.

Gasoline and diesel fuel for Willow Run vehicles represent the greatest expense in the **Material and Supplies** budget.

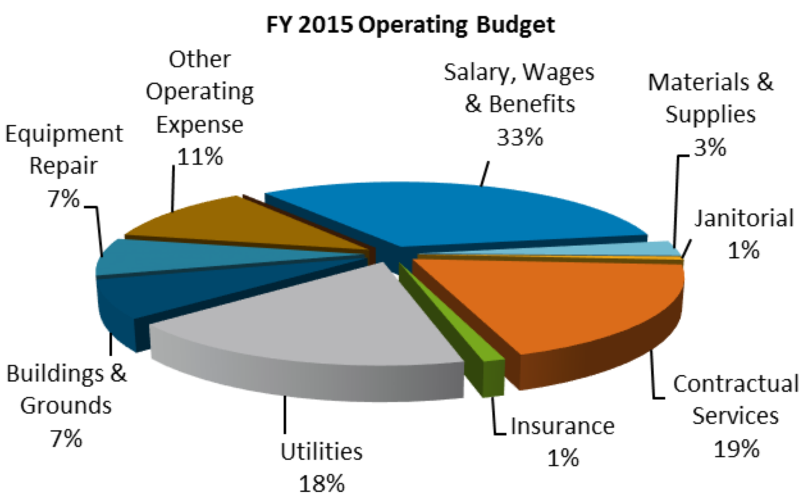
The major expenses budgeted in the **Contractual Services** include:

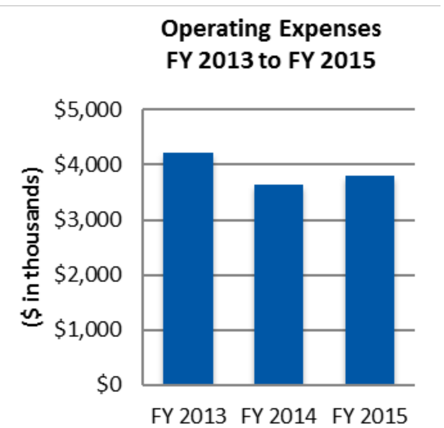
- Environmental assessments and the collection of deicing fluid
- A chargeback to Detroit Metropolitan Airport for airfield firefighting services
- Snow removal
- Landscaping services

U.S. Customs fees are charges to the **Other Operating Expense** budget.

($ in thousands)	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 to FY 2015 Change $	FY 2014 to FY 2015 Change %
Operating Expenses by Category					
Salary, Wages & Benefits	$ 1,235	$ 1,253	$ 1,244	$ (9)	-0.7%
Materials & Supplies	104	105	114	8	8.0%
Janitorial	17	22	25	3	13.6%
Contractual Services	753	668	716	48	7.2%
Insurance	38	42	42	-	0.0%
Utilities	762	758	673	(85)	-11.2%
Buildings & Grounds	536	209	277	68	32.6%
Equipment Repair	103	152	277	125	82.2%
Other Operating Expense	450	431	438	7	1.5%
O&M Capital	221	8	-	(8)	-100.0%
Total Operating Expenses	$ 4,219	$ 3,647	$ 3,805	$ 157	4.3%
Operating Expenses by Cost Centers					
Willow Run	$ 4,219	$ 3,647	$ 3,805	$ 157	4.3%
Total	$ 4,219	$ 3,647	$ 3,805	$ 157	4.3%

May not sum to total due to rounding





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CAPITAL IMPROVEMENT PROGRAM

The Authority manages capital projects under a Capital Improvement Program. Plans for current and future capital projects at each airport are summarized in a Five-Year Capital Improvement Plan (CIP).

The Five-Year Plan is an important tool used for formulating future project financing plans, maximizing federal and state grant opportunities and pro-actively planning for the replacement or reconstruction of essential infrastructure components that are nearing the end of their useful or service life. The CIP is an important tool in facilitating scheduling and coordinating execution of multiple projects to minimize operational impact.

DEFINITION OF CAPITAL PROJECTS

Capital projects are long-term investment projects requiring large investments to acquire, develop, improve and/or maintain a capital asset such as land, buildings, roadways, etc. The minimum thresholds for capitalization are a unit value of $5,000 and at least a one year useful life. Additions and reconstruction to existing assets, including but not limited to improvements, extensions, enlargements, or betterments, should only be capitalized if such expenditures meet the same minimum capital thresholds and significantly extends the useful life and/or functionality of the existing asset (e.g., full-depth concrete keel replacement of sections of a taxiway would represent a significant extension of useful life; runway shoulder widening could represent an expenditure that may not impact runway useful life but could significantly enhance the functionality by enabling larger aircraft to utilize the runway).

The capitalized cost of a capital project should include all costs associated with its acquisition, installation, construction, estimating fees, advertising, architectural & engineering fees, testing, surveying, start-up (commissioning), and all other costs necessary to complete the project.

The majority of the capital projects in the Five-Year Plan are considered “routine” projects for a major airport, including reconstruction or rehabilitation of runways, taxiways, parking decks and roadways. In general, routine capital projects do not affect the annual operating budget. As an example, if a runway is taken out of service to be reconstructed, the maintenance efforts that would have been expended on that runway are reassigned to maintain other portions of the airfield that require attention.

CAPITAL IMPROVEMENT COMMITTEE

The Authority established a Capital Improvement Committee ("CIC") to direct, oversee and monitor the CIP and its capital planning policies and practices for Detroit Metropolitan (DTW) and Willow Run (YIP) Airports. The CIC reviews all proposed airport capital expenditures to be included in the CIP. All Authority capital projects must be approved by the CIC before they are added to the Five-Year CIP and submitted to the WCAA Board for its approval.

The Capital Improvement Committee:

- Executes the Authority's Annual CIP process
- Affirms the linkage between proposed capital projects, the Authority's Master Plan, strategic goals and objectives
- Assesses the linkage between the capital and operating budgets to ensure appropriate allocation of resources
- Reaffirms the validity of proposed CIP for annual approval by the WCAA Board
- Monitors the progress of capital projects
- Reviews the qualitative and quantitative (including financial analysis) evaluation of capital projects to determine the priority of projects

- Reviews, assesses and approves or denies the placement of proposed capital projects onto the CIP
- Periodically updates the CIP for out-of-cycle projects of an emergency nature
- Reviews CIP policies and procedures periodically and implements changes as necessary
- Provides a mechanism for financial and resource planning for the Authority
- Ensures compliance with the Airport Use and Lease Agreements, the Authority's Master Bond Ordinance, and other obligations

ANNUAL CIP DEVELOPMENT CALENDAR – FLOW CHART

The planning calendar illustrated below presents an overview of the annual CIP planning cycle.

Activity	Lead Role / Recipients	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
CIP process calendar and guidelines provided to the Capital Improvement Committee (CIC)	FP&A		→										
New project development and existing project modification progress reports from project sponsors	CIC			→									
Project sponsors prepare and submit CIP project requests and modifications on Project Evaluation Forms	Project Sponsors			→									
Project proposal reviews, financial analysis and funding source recommendations	FP&A			→	→								
Project sponsors' presentations to the CIC	CIC				→								
Evaluate, score and rank CIP proposals	CIC					→							
On-going review and refinement of proposed CIP and preparation of the Board presentation	FP&A					→							
Preliminary Five-Year CIP presentation to the Board	CFO and FP&A						→						
On-going review of the Five Year Plan and analysis of additional project proposals	FP&A							→	→				
Project re-evalulations, scoring and ranking to prepare the final Five Year CIP to be presented at the September Board meeting	CIC								→				
Approval of the Five Year CIP in conjuncture with the Authority's Annual Budget	WCAA Board									→			

FUNDING SOURCES

The Authority's funding sources for the CIP include, but are not limited to, airport revenue bonds, Passenger Facility Charges (PFCs), grants and discretionary funds. Given the multiple funding sources that comprise this plan, Board approval of the CIP does not imply that the source of funding has been determined. The Financial Planning & Analysis Department is responsible for recommending the source of funding for capital projects. There are multiple funding sources available to use for capital projects, and the final determination is at the discretion of the CFO. The following general guidelines are used to help determine the source of funding.

	Bonds	Passenger Facility Charges	Airport Development Fund	Renewal & Replacement	Operation & Maintenance
Dollar Threshold	>= $2,000,000	>= $2,000,000	<= $2,000,000	<= $500 ,000	<= $50,000
Asset Type/Class	Airfield, Roadway, Terminal Projects	Airfield, Safety, Security Projects	Airfield, Roadway, Heavy Rolling Stock >$500,000	Airfield, Safety, Security	Airfield, Roadway, Terminal or Buildings
Asset Life Expectancy	> 15 Years	> 15 Years	10-15 Years	5-10 Years	<= 5 years
New or Replacement	New or Replacement	New or Replacement	New or Replacement	Replacement	New or Replacement
Temporary Funding	N/A	N/A	Weighted Majority, PFC, or AIP Approval – Bonds Pending	N/A	N/A

AIRPORT REVENUE BONDS

The Authority issues airport revenue bonds to finance the cost of capital projects, subject to receiving the approval of a weighted majority of Signatory Airlines for such capital projects as outlined in the Airport's Use and Lease Agreements. The yearly operating budget includes the debt service on such bonds in the fees and charges to the airlines until the bond is repaid in full. Airport revenue bonds have already been issued to fund many of the projects in the Authority's current CIP (pursuant to Public Act 94, prior to the issuance of revenue bonds, a notice of intent to issue bonds shall be published in a newspaper which has general circulation in the territory of the borrower).

Existing Bonds - The Authority expects to use proceeds totaling approximately $229.2 million from previous bond sales to fund certain costs of the CIP. Interest income earned in a particular capital fund will remain in the same fund where the interest was earned.

Future Bonds - A total of approximately $248.8 million in FY 2015-2019 CIP project costs are currently anticipated to be funded with proceeds of future bonds expected to be issued in FY 2015 and FY 2017.

PASSENGER FACILITY CHARGES

Under the Aviation Safety and Capacity Expansion Act of 1990 (the "PFC Act"), the FAA may authorize a public agency, such as the Authority that controls an airport, to impose a PFC of up to $4.50 for each qualifying enplaned passenger to be used to finance eligible airport-related projects. In order to receive authorization to impose a PFC and use the PFC revenue, the Authority must submit an application requesting that the FAA approve the imposition of a PFC and the use of PFC revenues on specific eligible projects described in such application.

The Authority currently has $3.2 billion of PFC authorization until 2032. The budgeted PFC collections for FY 2015 are $62.8 million.

OTHER AUTHORITY FUNDS

Per the Master Bond Ordinance and in accordance with provisions in the Airport Use and Lease Agreements, amounts from the Airport Development Fund, Airport Renewal and Replacement Fund, the Airport Discretionary Fund and other funding sources can be used to fund the costs of capital improvement projects.

AIRPORT DEVELOPMENT FUND

Per the Master Bond Ordinance, a fixed amount in accordance with the Airport Use and Lease Agreement is transferred from the Operating & Maintenance Fund to the Airport Development Fund and applied toward any capital expense incurred by the Authority for any lawful purpose. The annual transfer is adjusted annually by the Producer Price Index (PPI). The budgeted contribution for FY 2015 is $7.4 million. Additionally, there is a contribution to ADF from Automated Vehicle Identification (AVI) revenues of $2.4 million for FY 2015. The AVI revenue transfer has a cap of $2.5 million annually.

AIRPORT RENEWAL & REPLACEMENT FUND

Per the Master Bond Ordinance, an amount of $500,000 is transferred annually into the Airport Renewal & Replacement Fund (R&R) from the Operating & Maintenance Fund. R&R funds may be used for the purpose of paying (a) the costs of completing capital improvements or replacing capital assets at the Airport and (b) making repairs, replacements or renovations.

AIRPORT DISCRETIONARY FUND

Per the Master Bond Ordinance, an amount of $350,000 is transferred annually into the Airport Discretionary Fund from the Operating & Maintenance Fund. Discretionary funds may be used at the discretion of the Chief Executive Officer, by the Authority for any lawful purpose.

GRANTS

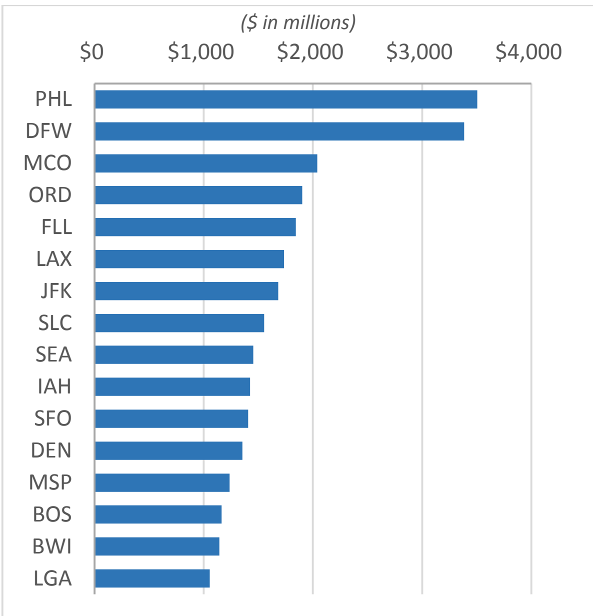
The FAA's Airport Capital Improvement Program (ACIP) provides federal entitlement and discretionary grants for eligible airport projects. The Authority receives Airport Improvement Program (AIP) entitlement grants based on; (1) levels of funding authorized and appropriated by Congress for the program, (2) the number of passengers and amount of cargo at the Airport and (3) at DTW, a 75 percent reduction in entitlement grants resulting from the Authority's $4.50 PFC level. The Authority is also eligible for AIP discretionary grant awards for specific projects pursuant to grant applications for such funding and is authorized and appropriated by Congress and the FAA's prioritization of competing projects. AIP grants accepted by the Authority are distributed on a reimbursement basis.

From time to time, the Authority also receives grants from other federal, state and local sources. The Authority expects to apply approximately $105.2 million in grants towards the FY 2015-2019 CIP projects at both airports.

DETROIT METROPOLITAN AIRPORT FY 2015 – FY 2019 CAPITAL IMPROVEMENT PLAN

The DTW's CIP total project costs are estimated to be $541.0 million. The CIP is considered moderate by the three rating agencies, given the size of the Airport and the capital needs of other large hub US airports. This is attributed to the fact that DTW, in the last 20 years, has built two new terminals and a fourth parallel runway, reconstructed two runways and numerous taxiways. According to Airports Council International – North America, "US Capital Needs" survey, 16 large hub airports have capital needs greater than $1 billion. The top ten projects across the survey, in terms of dollars, are as follows.

Figure H - 1: Top Airports with Over $1B Capital Needs



Source: ACI-NA US Airport Capital Needs (2013-2017) Survey

Figure H - 2: Top 10 Projects at Peer Airports

Airport Code	Project	2013-2017 Cost (in millions)
DFW	Terminal renewal & improvement program	$ 1,512
FLL	South runway expansion	791
ORD	ATS and Garage expansion	765
FLL	Terminal 4 expansion	450
JFK	Rehabilitation of Runway 4L/22R	446
ORD	Runway 10R/28L	399
IAH	Terminal D expansion	395
LAX	Bradley West core improvements	370
DEN	South Terminal redevelopment program	349
SLC	New terminal	334

Source: ACI-NA US Airport Capital Needs (2013-2017) Survey

FY 2015 – FY 2019 CIP ESTIMATED PROJECT COSTS & TIMING

Figure H - 3 represents a summary of Airport CIP projects including total estimated project costs by category and anticipated timing. Approximately $89 million of the estimated total cost of the CIP is expected to be spent as of September 30, 2014. Estimated CIP expenditures for FY 2015 total approximately $139.3 million, including roughly $56.5 million in airfield project costs.

Picture H - 1: Taxiway V

Figure H - 3: Detroit Metropolitan Airport CIP FY 2015 - FY 2019

($ in thousands)	Estimated Total Project Cost	Projected Expenses to 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 thru Completion
Airfield	$ 268,653	$ 46,050	$ 56,471	$ 44,232	$ 86,400	$ 28,600	$ 6,900
Noise Mitigation	800	-	400	400	-	-	-
Cargo, Hangar & Commercial Development	13,910	60	5,625	1,100	7,125	-	-
Power Plants & Electrical Distribution System	50,622	2,000	11,895	27,977	5,667	3,083	-
Fleet & Equipment	28,760	6,768	7,432	4,384	6,176	4,000	-
Parking Decks, Lots & GTCs	26,790	940	12,620	10,350	2,880	-	-
Bridges & Roadways	26,245	10	5,190	8,477	5,326	1,124	6,118
Security & Communications	34,586	4,290	5,993	5,954	6,088	7,007	5,254
Support Facilities	44,485	20,082	7,199	12,514	2,099	60	2,531
Site Redevelopment & Demolitions	32,359	6,124	16,794	7,841	-	1,600	-
Terminals	5,325	100	4,725	500	-	-	-
Water Mains & Storm Water System	8,500	2,555	4,970	375	150	150	300
Detroit Metropolitan Airport Total	**$ 541,035**	**$ 88,979**	**$ 139,314**	**$ 124,104**	**$ 121,911**	**$ 45,624**	**$ 21,103**

Total may not sum due to rounding

ANTICIPATED FUNDING SOURCES

Figure H - 4 summarizes the anticipated funding sources of the CIP for Detroit Metro Airport. As a result of the forward-looking nature of the program, some of the anticipated funding sources for the projects are subject to change.

Figure H - 4: Detroit Metropolitan Airport CIP FY 2015 – FY 2019 Estimated Sources of Funding

($ in thousands)	Estimated Total Cost	Existing GARBs	Future GARBs	Grants	Discretionary and Other
Airfield	$ 268,653	$ 95,438	$ 132,573	$ 40,642	$ -
Noise Mitigation	800	-	160	640	-
Cargo, Hangar & Commercial Development	13,910	5,360	8,550	-	-
Power Plants & Electrical Distribution System	50,622	32,317	18,225	-	80
Fleet & Equipment	28,760	17,400	8,512	2,048	800
Parking Decks, Lots & GTCs	26,790	15,190	11,600	-	-
Bridges & Roadways	26,245	7,050	19,195	-	-
Security & Communications	34,586	5,400	28,996	-	190
Support Facilities	44,485	22,200	4,464	-	17,821
Site Redevelopment & Demolitions	32,359	15,795	16,564	-	-
Terminals	5,325	4,625	-	-	700
Water Mains & Storm Water System	8,500	8,500	-	-	-
Detroit Metropolitan Airport Total	$ 541,035	$ 229,275	$ 248,839	$ 43,330	$ 19,591

Total may not sum due to rounding

SIGNIFICANT NON-ROUTINE PROJECTS WITH IMPACT TO FUTURE OPERATING BUDGETS

The majority of capital projects in the Five-Year Plan are considered routine, however the following non-routine CIP projects and descriptions have an impact on the current and future operating budgets.

Cargo, Hangar & Commercial Development Projects (Item Nos. 18-21) – The CIP includes planning and infrastructure improvements to prepare two "developer-ready" sites for redevelopment: North Cargo Freight Site Redevelopment and the Gateway Airport Business/Commercial Development. Both projects are investments designed to grow cargo, concessions and other non-airline revenues. As these projects are currently in the conceptual phase of planning, the CIP provides funding only for site infrastructure improvements and general use aircraft parking.

Power Plant & Electrical Distribution System Projects (Item Nos. 26, 28, 29 & 32) – The North Power Plant produces and distributes steam, chilled water and electrical power to the North Terminal, Big Blue Parking Deck walkways, Ground Transportation Center and the L.C. Smith Terminal. The Power Plant, constructed in 1965, utilizes systems original to the facility that are well beyond their useful life. These four projects will replace equipment critical to the operation of the plant such as; electrical gear and load centers, chillers, plant HVAC equipment and air handlers. Necessary building structural and safety improvements will also be carried out.

Compressed Natural Gas Fueling Facility (Item No. 39) – The cost of compressed natural gas (CNG) has been trending downward over the past several years and is less expensive than gasoline or diesel fuel on a per-gallon basis. Market cost of a gallon equivalent of CNG is approximately $1. The Authority is studying a conversion to CNG powered vehicles and construction of a CNG fueling facility. The extent to which the Authority can convert its fleet to CNG is under investigation and the estimated saving to the operating budget cannot be quantified until the study is completed. In addition to reducing fuel expenses, a CNG facility has the potential to generate revenue if it's located on the landside for commercial use.

Campus Wide LED Lighting Installation (Item Nos. 44 & 52) – By replacing existing High Pressure Sodium (HPS) lamps with a Light-Emitting Diode (LED) system in each surface parking lot and along all airport roadways, the Authority estimates decreased maintenance costs coupled with a significant reduction in electrical consumption.

Airport Administration Building (Item No. 61) – The Authority management and administrative staff are currently housed at the L.C. Smith Terminal, occupying only approximately 30 percent of the building. The space not being used requires budget expenditures for heating, cooling, lighting and nominal maintenance. Plans are being developed to provide management and administrative spaces that are both operationally efficient and cost effective. The exact impact to the operating budget cannot be determined at this time as the new facility has not yet been designed.

Site Redevelopments & Demolitions (Item Nos. 66-75) – In 2012, the Authority developed an Integrated Land Use Strategic Plan to identify opportunities for economic development on Airport property. The plan identifies several vacant or under-utilized sites that would be attractive to developers for aviation and non-aviation related activities including, but not limited to, cargo, aircraft maintenance, repair and overhaul, freighter/integrator operations, passenger commercial centers and commercial office space. This grouping of demolition and site redevelopment projects is geared toward making specific parcels of property "developer-ready." The full impact to operating revenue from future development is not quantified and analysis is on-going as opportunities are presented to the Authority.

Demolition of the L.C. Smith & Berry Terminals (Item No. 75) – Both the L.C. Smith and Berry Terminals have been de-commissioned from Airline use since the opening of the North Terminal in 2008. The Berry Terminal serves no routine function, however the Authority is required to maintain the building for life-safety issues. Once the Administration Building is completed, demolishing both facilities will result in maintenance and utility cost savings.

DETROIT METROPOLITAN AIRPORT – PROJECT TIMING BY YEAR

($ in thousands)

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 to Completion
Airfield								
1	Taxiway W Balance of Reconstruction	$ 37,148	$ 26,070	$ 11,078	$ -	$ -	$ -	$ -
2	Runway 3L/21R Rehabilitation	6,102	1,000	3,620	1,482	-	-	-
3	Runway 3L/21R & Associated Taxiways Reconstruction (Planning and Design only)	6,000	-	-	-	3,000	3,000	-
4	Runway 3L/21R Enhancements Planning	700	-	350	350	-	-	-
5	Eastern Taxiways Reconstruction (includes Taxiways S, S-4, S-5, W-5 and portions of Taxiways F, PP-1, PP-2, and V)	28,400	14,800	13,600	-	-	-	-
6	Taxiway H Extension/Reconstruction and 22L Deicing Pad Expansion	18,000	-	-	3,000	10,000	5,000	-
7	Taxiway U Extension (East of Taxiway W)	6,338	300	5,038	1,000	-	-	-
8	Runway 4L/22R and Associated Taxiways Rehabilitation	97,000	750	5,250	26,100	64,900	-	-
9	Taxiway Z Reconstruction & Relocation of Southern Portion Including Extension of Taxiway Service Road	15,400	-	-	-	2,000	13,400	-
10	Runway 9L/27R Pavement Rehabilitation at Intersection of Taxiway M	750	-	750	-	-	-	-
11	Taxiway V-3 Extension (from Runway 9L to Taxiway U)	6,900	-	900	6,000	-	-	-
12	Taxiway M3, M4 and Western Portion of Taxiway P4 Removal	925	-	925	-	-	-	-
13	Runway 21R Deicing Pad Overlay	1,400	-	1,400	-	-	-	-
14	Runway 21R Deicing Pad Reconstruction (Design)	500	-	-	-	-	500	-
15	Taxiway F (East of Taxiway S)	7,435	-	7,435	-	-	-	-
16	Airfield Pavement Rehabilitation/Reconstruction Plan	35,655	3,130	6,125	6,300	6,500	6,700	6,900
	Airfield Total	**268,653**	**46,050**	**56,471**	**44,232**	**86,400**	**28,600**	**6,900**
Noise Mitigation								
17	Noise Exposure Maps Updates	800	-	400	400	-	-	-
	Noise Mitigation Total	**800**	**-**	**400**	**400**	**-**	**-**	**-**
Cargo, Hangar & Commercial Development								
18	Gateway Airport Business/Commercial Improvements Sites 1 & 2	1,860	60	700	1,100	-	-	-
19	Wide-Body Aircraft Parking Apron	3,500	-	3,500	-	-	-	-
20	Building 530 Generator	625	-	625	-	-	-	-
21	West Service Drive Improvements & Relocation	7,925	-	800	-	7,125	-	-

($ in thousands)

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 to Completion
	Cargo, Hangar & Commercial Development Total	**13,910**	**60**	**5,625**	**1,100**	**7,125**	**-**	**-**
Power Plants & Electrical Distribution System								
22	East Service Drive Utilities Upgrade & Expansion	7,340	2,000	1,000	4,340	-	-	-
23	Utility Command Center & Remote Metering	6,000	-	1,000	4,000	1,000	-	-
24	High Voltage Transmission Lines for Primary Service to the North Campus and Airfield	5,527	-	4,627	900	-	-	-
25	Primary Electrical Cable & Switchgear Replacement	550	-	-	-	367	183	-
26	North Power Plant Electrical Gear & Load Centers Replacement	2,250	-	150	2,100	-	-	-
27	Electrical Substations Planned Replacements	4,000	-	-	-	2,700	1,300	-
28	North Power Plant Chillers & Support Systems	4,150	-	2,750	1,400	-	-	-
29	North Power Plant HVAC / Air Handler and Miscellaneous Improvements	2,500	-	813	1,687	-	-	-
30	South Power Plant Site Generators	10,000	-	500	9,500	-	-	-
31	Primary Electrical Loops Nos. 1-3 Upgrade & Expansion	5,125	-	325	1,600	1,600	1,600	-
32	North Power Plant (Bldg 611) Building Rehabilitation	2,050	-	100	1,950	-	-	-
33	McNamara Terminal HVAC Re-Commissioning Study	600	-	350	250	-	-	-
34	Photo Voltaic Power System Development	80	-	80	-	-	-	-
35	North Power Plant Combined Cycle, Waste Heat Boiler, Steam Condenser (Heating System)	450	-	200	250	-	-	-
	Power Plants & Electrical Distribution System Total	**50,622**	**2,000**	**11,895**	**27,977**	**5,667**	**3,083**	**-**
Fleet & Equipment								
36	Fueling Facility Improvements and Relocation at Building 703	2,690	68	2,622	-	-	-	-
37	Fuel Tank Replacements & Installation of Fueling Island Canopies near Building 703	810	-	810	-	-	-	-
38	Fleet & Heavy Equipment Acquisitions	22,700	6,700	4,000	4,000	4,000	4,000	-
39	Compressed Natural Gas Fueling Facility	2,560	-	-	384	2,176	-	-
	Fleet & Equipment Total	**28,760**	**6,768**	**7,432**	**4,384**	**6,176**	**4,000**	**-**
Parking Decks, Lots & GTCs								
40	Green Lot Rehabilitation	1,750	-	1,750	-	-	-	-
41	Blue Parking Deck Rehabilitation - Phase 3	4,140	440	3,700	-	-	-	-
42	McNamara Parking Deck Rehabilitation	7,750	500	3,500	3,750	-	-	-

($ in thousands)

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 to Completion
43	Eureka Express Lot	8,130	-	250	5,000	2,880	-	-
44	Surface Lots LED Lighting Installation	1,600	-	-	1,600	-	-	-
45	McNamara Parking Garage Parallel Walkway	800	-	800	-	-	-	-
46	North Terminal GTC Third Elevator and Escalator	500	-	500	-	-	-	-
47	Ground Transportation Center Heating System Reconfiguration	2,120	-	2,120	-	-	-	-
	Parking Decks, Lots and GTCs Total	**26,790**	**940**	**12,620**	**10,350**	**2,880**	**-**	**-**
Bridges & Roadways								
48	Dingell Drive Retaining Wall Reconstruction	4,300	-	300	4,000	-	-	-
49	Bridges & Roadways Rehabilitation Program	14,330	-	3,800	2,152	1,136	1,124	6,118
50	Rogell Drive-Dingell Drive Connector	5,040	10	840	-	4,190	-	-
51	Rogell and Burton Drive Intersection Reconfiguration	1,300	-	250	1,050	-	-	-
52	Street Light LED Upgrade Including Power Line	1,275	-	-	1,275	-	-	-
	Bridges & Roadways Total	**26,245**	**10**	**5,190**	**8,477**	**5,326**	**1,124**	**6,118**
Security & Communications								
53	Security System & Network Upgrades - Phase 1	3,290	2,390	900	-	-	-	-
54	Public Safety Training Facility AOA Fence, Security Gate & Access Road Installation	400	-	400	-	-	-	-
55	McNamara Terminal CBP CCTV	693	-	693	-	-	-	-
56	Vehicle Checkpoint Enhancements - Sally Port Barriers	600	-	-	600	-	-	-
57	Perimeter Fencing Cable Reinforcement	5,203	-	-	1,354	1,713	882	1,254
58	Checkpoint #1 Vehicle and Truck Screening Building	2,500	-	-	-	375	2,125	-
59	Security System & Network Upgrades - Phases 2 through 5	21,900	1,900	4,000	4,000	4,000	4,000	4,000
	Security & Communications Total	**34,586**	**4,290**	**5,993**	**5,954**	**6,088**	**7,007**	**5,254**
Support Facilities								
60	Control, Dispatch & Emergency Centers Consolidation & Police Operations Facility (Building 610)	20,546	19,246	1,300	-	-	-	-
61	Airport Authority Administration Building	19,000	836	5,500	11,250	1,414	-	-
62	Roof Replacement Plan	3,149	-	199	294	65	60	2,531
63	Building 348 (Executive Terminal) Partial Restoration	370	-	140	230	-	-	-
64	Fire Station 100 Bi-folding High Bay Doors	1,020	-	60	540	420	-	-

($ in thousands)

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 to Completion
65	Airport Equipment Maintenance & Storage Facilities Replacement & Consolidation - Planning Only	400	-	-	200	200	-	-
	Support Facilities Total	**44,485**	**20,082**	**7,199**	**12,514**	**2,099**	**60**	**2,531**
Site Redevelopment & Demolitions								
66	Building 278 (Executive Hangar) & 280 (Boiler House) Demolition	2,007	1,503	504	-	-	-	-
67	Building 715 (Former NWA/DL Hangar) Demolition	1,562	-	1,562	-	-	-	-
68	Building 515 (Former Post Office) Demolition	1,940	1,596	344	-	-	-	-
69	Building 513 (Concession Storage Building) Demolition	941	808	133	-	-	-	-
70	Buildings 714, 714A & 714B (Metro Flight Buildings) Site Redevelopment & Demolition	1,600	-	-	-	-	1,600	-
71	Building 534 (Former Flight Kitchen) Demolition	1,310	-	1,310	-	-	-	-
72	Building 538 (Former Spirit Hangar) Demolition	1,615	1,220	395	-	-	-	-
73	Building 358 (Police Station) Demolition	3,000	597	2,303	100	-	-	-
74	Building 719 Slab Demolition	420	-	420	-	-	-	-
75	LC Smith & Berry Terminals Demolition	17,964	400	9,823	7,741	-	-	-
	Site Redevelopment & Demolitions Total	**32,359**	**6,124**	**16,794**	**7,841**	**-**	**1,600**	**-**
Terminals								
76	Interactive Digital Directories - McNamara Terminal	2,625	-	2,125	500	-	-	-
77	North Terminal Restroom Renovations	1,000	100	900	-	-	-	-
78	Automated Passport Control Equipment - North Terminal	700	-	700	-	-	-	-
79	North Terminal Interior Wall Panel Replacements	1,000	-	1,000	-	-	-	-
	Terminals Total	**5,325**	**100**	**4,725**	**500**	**-**	**-**	**-**
Water Mains & Storm Water System								
80	Water Main Replacement	4,000	1,750	2,250	-	-	-	-
81	Outfall Structure Replacement & Improvements at Pond 4	1,500	-	1,500	-	-	-	-
82	Sluice Gate Installation at Pond 3E/4 Culvert	400	40	360	-	-	-	-
83	Primary Pump & Switchgear Replacements	1,100	615	485	-	-	-	-
84	Storm and Sanitary Sewer Systems Replacements	1,500	150	375	375	150	150	300
	Water Mains & Storm Water System Total	**8,500**	**2,555**	**4,970**	**375**	**150**	**150**	**300**
Detroit Metropolitan Airport Total		**541,035**	**88,979**	**139,314**	**124,104**	**121,911**	**45,624**	**21,103**

DETROIT METROPOLITAN AIRPORT – PROJECT DESCRIPTIONS

($ in thousands)

Item No.	Project	Estimated Total Project Cost	Description
Airfield			
1	Taxiway W Balance of Reconstruction	$ 37,148	The southern portion of Taxiway Whiskey (W) was reconstructed in 2006 as part of the Runway 3L/21R project. This project consists of the design and construction efforts necessary to address the remaining deteriorated pavement of Taxiway W, connector taxiways and associated systems.
2	Runway 3L/21R Rehabilitation	$ 6,102	This project will provide all necessary evaluation, design and construction activity required to complete a 6" asphalt cap on Runway 3L/21R. The cap will extend the useful life of the runway for approximately 6 years, maintaining airfield capacity during the reconstruction of Runway 4L/22R.
3	Runway 3L/21R & Associated Taxiways Reconstruction (Planning and Design only)	$ 6,000	Planning, design and construction efforts necessary to execute a full depth rehabilitation of Runway 3L/21R will closely follow efforts to rehabilitate Runway 4L/22R. Planning and design efforts for Runway 3L/22R will be accomplished within the current five-year planning horizon with construction efforts expected in FY 2020.
4	Runway 3L/21R Enhancements Planning	$ 700	Prior to reconstructing Runway 3L/21R a study will be conducted which evaluates if airfield capacity improvements may be achieved by: extending the runway, improving centerline lighting, installing navigational aids of at least CAT I at both ends of the runway, improving drainage, lighting, shoulders, pavement markings, signs and blast pads. The proposed addition of a hold pad northeast of Runway 21R will also be included in the study.
5	Eastern Taxiways Reconstruction (includes Taxiways S, S-4, S-5, W-5 and portions of Taxiways F, PP-1, PP-2, and V)	$ 28,400	This project consists of the design and construction efforts necessary to address deteriorated Taxiway S, S-4, S-5, W-5 and portions of Taxiways F, PP-1, PP-2 and V pavement and associated systems.
6	Taxiway H Extension/Reconstruction and 22L Deicing Pad Expansion	$ 18,000	Taxiway Hotel (H) is the primary access taxiway to the Runway 22L deicing pad. Aircraft movement in and out of the pad and the wide-body aircraft gates at the North Terminal is currently restricted by the vacant L.C. Smith Terminal. This project provides for aircraft movement modelling, evaluation of alternatives and design of the extension and possible relocation of Taxiway H following demolition of the Smith Terminal. Also under consideration during this planning and design effort will be potential expansion of the deicing pad and relocation of taxilanes to facilitate efficient aircraft movement.
7	Taxiway U Extension (East of Taxiway W)	$ 6,338	This 2,000 linear foot expansion of the taxiway system serving Runway 9L/27R will enhance safety during crosswind operations and shorten the length of taxi for aircraft departing from the McNamara Terminal to Runway 9L/27R by 1.7 miles.
8	Runway 4L/22R and Associated Taxiways Rehabilitation	$ 97,000	This project consists of planning and design related efforts required for the reconstruction of Runway 4L/22R and its associated taxiways beginning with planning and design work in CY2014 and 2015. Construction is scheduled to follow in CY2016.
9	Taxiway Z Reconstruction & Relocation of Southern Portion Including Extension of Taxiway Service Road	$ 15,400	In 2011 the northern portion of Taxiway Zulu (Z) was relocated 157' to the west, widened and re-built to bring it in compliance with FAA runway design standards and to accommodate Group VI aircraft. This project will provide planning, design and construction related efforts necessary to reconstruct and relocate the remainder of Taxiway Z and to provide a parallel taxiway service road.
10	Runway 9L/27R Pavement Rehabilitation at Intersection of Taxiway M	$ 750	The concrete condition at the intersection of Runway 9L and Taxiway Mike (M) has deteriorated to the point where standard maintenance repairs are no longer appropriate. The scope of work to rehabilitate the intersection includes the removal and replacement of the 17" concrete layer and a minimum of 3" of the asphalt layer of the pavement cross section.
11	Taxiway V-3 Extension (from Runway 9L to Taxiway U)	$ 6,900	Design and construction of this 500 linear foot taxiway connection will provide improved aircraft taxi flow from the McNamara Terminal to the departure end of Runway 22L by eliminating two 130 degree turns. The more efficient taxi path will provide safety improvements and fuel savings for the airlines and a reduction of the carbon footprint for the airport.
12	Taxiway M3, M4 and Western Portion of Taxiway P4 Removal	$ 925	Taxiway M3, M4 and a portion of Taxiway P4 are taxiway connectors located along Runway 3L/21R that have direct access to the runway. The taxiways were part of a prior airfield configuration of the Runway 15L/33R intersection with 3L/21R that has been decommissioned. The project consists of the complete pavement and signage removal, installation of FAA mandated lighting and site restoration efforts necessary to decommission these connector taxiways.
13	Runway 21R Deicing Pad Overlay	$ 1,400	Based on results of a Pavement Condition Index (PCI) study conducted in 2013, the Runway 21R Deicing Pad pavement has deteriorated to the point where standard

($ in thousands)

Item No.	Project	Estimated Total Project Cost	Description
			maintenance repairs are no longer appropriate. This project provides for milling approximately 3-inches off the concrete surface and replacing it with an asphalt cap. This work will be accomplished in conjunction with similar work on Runway 3L/21R to benefit from economies of scale and will extend the useful life of the deicing pad for 5-6 years.
14	Runway 21R Deicing Pad Reconstruction (Design)	$ 500	Planning and design efforts necessary to execute a full depth rehabilitation of the Runway 21R Deicing Pad will be accomplished within the current five-year planning horizon with construction efforts anticipated for FY 2020, in tandem with the reconstruction of Runway 3L/21R.
15	Taxiway F (East of Taxiway S)	$ 7,435	This project provides for the full depth reconstruction of Taxiway Fox (F) east of Taxiway Sierra (S) including the installation of approximately 17,500 square yards of concrete pavement. The project will also require construction of a temporary bypass taxiway to maintain daily operations of tenants along this section of Taxiway F during reconstruction.
16	Airfield Pavement Rehabilitation (Reconstruction Plan)	$ 35,655	The condition of portions of the airfield pavement (runway, taxiway, taxilane, shoulder, deicing pad, and apron) has deteriorated to the point where standard maintenance repairs are no longer appropriate. Rehabilitation and/or reconstruction of the pavement will extend the useful life for a term of 5 to 15 years. The method of rehabilitation or reconstruction will be determined based on the type of pavement, the pavement function, severity of deterioration, timing of future reconstruction, operational constraints and further considerations affecting the safe and efficient operation of the airfield.
Noise Mitigation			
17	Noise Exposure Maps Updates	$ 800	The Federal Aviation Regulation (FAR) Part 150 Noise Regulations require timely update of Noise Exposure Maps. This project provides for hiring an Airport Planning Firm to complete updates to the DTW Noise Exposure Maps.
Cargo, Hangar & Commercial Development			
18	Gateway Airport Business/Commercial Improvements Sites 1 & 2	$ 1,860	The scope of the project includes planning and site improvements needed to prepare the two sites to be "developer ready." This work will include electrical upgrades such as replacing a substation to provide switches to feed all of the proposed development and upgrades to the powerhouse. Sanitary and storm sewer lines will be upgraded to meet the anticipated demand and the communications systems housed and feeding Building 515 will be re-located.
19	Wide-Body Aircraft Parking Apron	$ 3,500	This project includes all necessary planning, design and rehabilitation of apron pavement necessary to accommodate additional parking for a Group VI aircraft and to support future development of the North Cargo Freight Site.
20	Building 530 Generator	$ 625	Building 530 is a hangar facility on the East Service Drive at DTW. This project consists of the design and construction efforts necessary to install an emergency generator at Bldg. 530 to provide power to key infrastructure and life safety systems within the facility in the event of a disruption of power supplied from the North Power House.
21	West Service Drive Improvements & Relocation	$ 7,925	This project will provide all necessary planning, engineering and construction services necessary to relocate the West Service Drive and associated systems from the I-94 service drive to Gate 53. The roadway's relocation will be west of the fuel storage tanks to accommodate the North Cargo Freight Site Redevelopment. The project also includes a mill and cap of portions of the existing West Service Drive to extend its useful life until the relocation is complete.
Power Plants & Electrical Distribution System			
22	East Service Drive Utilities Upgrade & Expansion	$ 7,340	Design and construction efforts required to upgrade and extend utility and infrastructure systems along the East Service Drive (from Check Point #2 to the South I-94 Service Drive) are included in this project. With these enhancements, steam and chilled water from the North Complex Power Plant will be delivered to Buildings 610 (Public Safety facility) and 614 (Cargo Facility). Water, electric and fiber infrastructure will be upgraded to accommodate future development along the East Service Drive.
23	Utility Command Center & Remote Metering	$ 6,000	This project includes all planning, engineering and construction services to develop a Utility Command Center and Remote Metering system in the North Complex Power Plant with the capability of electronically monitoring and remotely metering electrical power, steam, chilled and drinking water consumption.

($ in thousands)

Item No.	Project	Estimated Total Project Cost	Description
24	High Voltage Transmission Lines for Primary Service to the North Campus and Airfield	$ 5,527	This project includes all planning, engineering and construction services required to replace the current primary electricity medium voltage (40,000V) feeders that supply the Airport's North Campus with high voltage (120,000V) transmission lines.
25	Primary Electrical Cable & Switchgear Replacement	$ 550	Portions of the primary electrical distribution systems electrical cables are at or beyond their rated service life and require replacement. This project addresses approximately 35,000 feet of primary cable as well as the renovation of the 12 year-old McNamara Parking Deck switchgear.
26	North Power Plant Electrical Gear & Load Centers Replacement	$ 2,250	The North Power Plant electrical distribution system requires replacement of worn and vulnerable components. This project will address two low voltage substations, seven motor control centers, eleven lighting and receptacle distribution panels and seven power distribution panels.
27	Electrical Substations Planned Replacements	$ 4,000	The intent of this project is to obtain a design-build contract for replacement of electrical substations and switchgears that are original to the site (circa 1950 – 1960) and beyond their useful life. Electrical power is received from DTE Energy via three primary high voltage lines that provide electrical power to medium voltage lineups, which transform the power to low voltage for building use.
28	North Power Plant Chillers & Support Systems	$ 4,150	This project will provide the planning, design and construction necessary for the replacement of critical components and chiller units that make up the chilled water system at the North Campus Power Plant. The scope, in addition to replacing chiller units, includes the replacement of five condenser water pumps, five primary chilled water pumps, three secondary chilled water pumps and five cooling towers. These components are 20-30 years old and beyond their useful life.
29	North Power Plant HVAC / Air Handler and Miscellaneous Improvements	$ 2,500	The HVAC system serving the North Power Plant and Utility Tunnel System is far beyond its useful life resulting in inefficient and unreliable performance. This project will provide all design, engineering and construction necessary to replace and maximize the efficiency of HVAC systems. Included in the scope of this project is the replacement of air handlers, air conditioners and exhaust fans. Air handlers will be replaced with modern direct digital controls (DDC) units with variable frequency driven fans tied to the Siemens Apogee system for monitoring and control.
30	South Power Plant Site Generators	$ 10,000	The South Power Plant was designed to support a total of five back-up generators upon ultimate expansion of the McNamara Terminal. The facility currently has three 5.7MW generators installed. In events requiring the use of the back-up generation system a load shedding system strips "non-essential" loads to prevent overloading the installed generators. This project involves the design, acquisition and installation of generator(s) necessary to meet the needs of all terminal systems without load shedding.
31	Primary Electrical Loops Nos. 1-3 Upgrade & Expansion	$ 5,125	The Airport's North Campus electrical distribution system consists of three basic loops. All three loops were built in the late 1950's and early 1960's and all cells are full. This project will involve efforts necessary to examine existing electrical loops, verify duct bank capacity, inspect the Power Plant Gear and provide for the design and construction of necessary upgrades to the Loops.
32	North Power Plant (Bldg 611) Building Rehabilitation	$ 2,050	The North Power Plant (Building 611) provides generation and distribution of steam and chilled water to the North Terminal, Blue Deck walkways & Ground Transportation Center and the Smith Building. The facility also provides electrical distribution to the entire North Campus. Built in 1965, the building requires updates to multiple systems, as well as rehabilitation of the building itself. This project provides for replacement of the freight elevator, installation of a public address system, removal of asbestos wallboard, replacement of window structural gaskets and safety coating of the floor with epoxy paint.
33	McNamara Terminal HVAC Re-Commissioning Study	$ 600	The McNamara Terminal has been open for more than a decade. As with any large facility, numerous changes within the building have affected the efficiency of the HVAC systems. This project will identify problems within HVAC systems, controls and operating procedures to reduce waste and ensure passenger comfort. The scope includes the study of the systems and the correction of minor system flaws to assist with the Study.
34	Photo Voltaic Power System Development	$ 80	Airports around the nation are developing photo voltaic solar power fields to provide renewable energy sources and reduce their carbon footprint. WCAA, via this project, seeks to hire a consultant to leverage lessons learned from peer airports as a third party development agreement for installation and operation of a photovoltaic solar field is prepared.
35	North Power Plant Combined Cycle, Waste Heat Boiler,	$ 450	A "combined cycle" plant, as proposed at DTW, would utilize "waste heat" from the 14 megawatt site gas turbine to generate electrical power as well as heating steam. This project will provide for a feasibility study to verify the cost effectiveness of a

($ in thousands)

Item No.	Project	Estimated Total Project Cost	Description
	Steam Condenser (Heating System)		combined cycle plant at the North Power Plant. If economically viable, this project will further provide the engineering design and specifications to bid the construction phase of this work.
Fleet & Equipment			
36	Fueling Facility Improvements and Relocation at Building 703	$ 2,690	This project will provide all necessary planning, environmental, design/engineering and construction efforts necessary to replace and relocate the gasoline and diesel fuel tanks at the Airport's central vehicular and equipment fueling facility located near Building 703.
37	Fuel Tank Replacements & Installation of Fueling Island Canopies near Building 703	$ 810	In coordination with the project listed above, this project provides all necessary planning, environmental, design/engineering and construction efforts necessary to install canopy structures over the fueling islands at the Airport's central vehicular and equipment fueling facility located near Building 703. Removal of the existing underground fuel storage tanks will be completed within this project as well.
38	Fleet & Heavy Equipment Acquisitions	$ 22,700	The Airport's five-year fleet and equipment replacement program for heavy equipment and specialty equipment includes, but is not limited to, the purchase of snow removal equipment, ARFF vehicles, ambulances, dump trucks and other maintenance equipment.
39	Compressed Natural Gas Fueling Facility	$ 2,560	WCAA desires to design and construct a Compressed Natural Gas Fueling Facility (CNG) at DTW. Airport equipment and small vehicles can be retrofitted to burn CNG rather than gasoline or diesel fuel. The Airport is pursuing a FAA Voluntary Airport Low Emissions Program (VALE) grant which could potentially fund up to 75 percent of the project. The exact location of the station is under investigation. Preferably, the CNG station would be located where both Authority and public vehicles can be fueled.
Parking Decks, Lots & GTCs			
40	Green Lot Rehabilitation	$ 1,750	This project consists of the planning, design and construction efforts necessary to improve the existing public parking lot pavement and associated systems in the Green Lot, a low cost surface lot located on the East Service Drive. Improvements including replacement of failing pavement, as well as lighting and ADA compliance upgrades, will extend the useful life of the lot.
41	Blue Parking Deck Rehabilitation - Phase 3	$ 4,140	Design efforts have been completed for the rehabilitation work which includes replacement of the metal deck roofs, restoration of eight stair towers Efforts to improve the emergency lighting system have been completed. Construction work will be bid in FY 2015.
42	McNamara Parking Deck Rehabilitation	$ 7,750	The McNamara Parking Deck is more than 12 years old and is due for phased replacement of expansion joints throughout this parking structure. Installation of roof coating on the portions of parking garage levels 6, 7, 8, 9 and 10 that are exposed to the weather is also required to halt pavement deterioration. Additionally, the public stair towers need restoration due to the corrosive effects of Michigan winter weather.
43	Eureka Express Lot	$ 8,130	Occupancy rates at the McNamara Parking Deck indicate that additional parking options at the south end of the airport are warranted. This project will provide planning, engineering and other consulting tasks associated with the design and permitting required for the construction of a new surface lot on Eureka Road. The project scope will also include construction of the lot and associated infrastructure.
44	Surface Lots LED Lighting Installation	$ 1,600	Light Emitting Diode (LED) fixtures have been installed in both parking structures and in the South Employee Lot at DTW. LED fixtures consume approximately half of the energy utilized by existing fixtures and provide longer lamp service life. This project continues the Authorities effort to provide better and more consistent illumination throughout the campus by re-lamping the remaining surface parking lots. Necessary improvements to the light fixture components (wiring, conduit, etc.) will be completed, as needed, within this project.
45	McNamara Parking Garage Parallel Walkway	$ 800	The moving walkways between Elevator bank "C" and the 6th floor lobby in the McNamara garage were permanently turned off in August 2011 as a result of a judge's order to provide an accessible path of travel for rental car customers who choose to use Elevator "C" from the Ground Transportation Center. This project will construct a new, temperature controlled walkway that meets the requirements of an accessible path, allowing for the moving walkways to be re-energized.
46	North Terminal GTC Third Elevator and Escalator	$ 500	Efficient passenger conveyance from ground level to the bridge level of the North Terminal Ground Transportation Center is important in making a good first impression for travelers using the North Terminal. This effort provides for the design and installation of one additional elevator and one additional escalator in the North

($ in thousands)

Item No.	Project	Estimated Total Project Cost	Description
			Terminal Ground Transportation Center to provide essential extra capacity during heavy use and during maintenance of the systems.
47	Ground Transportation Center Heating System Reconfiguration	$ 2,120	Ground Transportation Centers, due to their function and level of use create challenges for maintaining sufficient heating during extreme cold events. Both customer comfort and facility utilities may be affected. The Authority, through this project, seeks to upgrade the heating system in the Ground Transportation Center at both terminals.
Bridges & Roadways			
48	Dingell Drive Retaining Wall Reconstruction	$ 4,300	Dingell Drive represents the main, and only public, access to the entire McNamara Campus. The roadway was constructed below grade so there are many retaining walls, up to 40' high, separating the public roadway from the airfield above. The retaining walls are showing early to moderate signs of failure from exposure to the elements, ground pressure and high water tables. This project will study the appropriate post construction upgrades necessary to address any deficiencies while they are still a candidate for repair.
49	Bridges & Roadways Rehabilitation Program	$ 14,330	The Authority has developed a 10 year Bridge & Roadway Improvement Program which outlines the necessary rehabilitation efforts required on roads and bridges under the control of WCAA. The Program, designed using industry standard practices, provides for rehabilitation of pavement, curb and joint replacement on the roads and bridges in order to extend the useful life of the assets.
50	Rogell Drive-Dingell Drive Connector	$ 5,040	Vehicles traveling from the North Terminal, Smith Building or Big Blue Deck to the McNamara Terminal or south entrance have to do a u-turn via a turnaround located on Rogell Drive, south of Burton Drive to enter southbound Dingell Drive. This project consists of the design and construction of a vehicular access ramp from northbound Rogell to southbound Dingell Drive. This construction will provide improved access for passenger vehicles and shuttle buses.
51	Rogell and Burton Drive Intersection Reconfiguration	$ 1,300	The intersection of Rogell Drive at Burton Drive provides access to the East and West Service Drives through a signaled intersection allowing direct left turns on eastbound and westbound Burton Drive approaches and southbound Rogell Drive with a protected left turn phase (green left turn arrow). The overall operation of the intersection is poor and long delays and queues typically develop. This project will provide for testing, design and construction efforts necessary to rework the intersection to a more typical boulevard intersection found in the State of Michigan.
52	Street Light LED Upgrade Including Power Line	$ 1,275	Light Emitting Diode (LED) fixtures have been installed in both parking structures and in the South Employee Lot at DTW. LED fixtures consume approximately half of the energy utilized by existing fixtures and provide longer lamp service life. This project continues the Authority's effort to provide better and more consistent illumination throughout the campus by re-lamping approximately 960 street lights on the roadways at DTW. Necessary improvements to the light fixture components (wiring, conduit, etc.), as well as power lines between the light poles, will be completed, as needed, within this project.
Security & Communications			
53	Security System & Network Upgrades - Phase 1	$ 3,290	This project will provide all necessary field investigation, surveying and testing of the security network system components, the development of a comprehensive conceptual master plan and probable cost projections for systematic phased upgrade of the security systems and network throughout the airport's campus. Additionally, this project includes all necessary design/engineering and construction services necessary to improve network switching capability at the McNamara and North Terminals in order to support improvements/upgrades of the camera system and other systems. Fiber optic network improvements and installation of additional duct banks in the central area of the Airport and connection of the terminals to the primary security system also are included this project.
54	Public Safety Training Facility AOA Fence, Security Gate & Access Road Installation	$ 400	The existing Public Safety Training Facility (PSTF) is located within the AOA, limiting access to outside organizations wishing to use the gun range for training. This project includes all necessary planning, environmental, engineering and construction efforts necessary to install a new security gate, fence and gravel access drive in the vicinity of the Public Safety Training Facility.
55	McNamara Terminal CBP CCTV	$ 693	Federal regulations require airports to provide facilities and physical security for Customs and Border Protection (CBP) to perform their functions. This project will

($ in thousands)

Item No.	Project	Estimated Total Project Cost	Description
			connect the CBP CCTV to the Authority CCTV system, provide digital video storage capability and additional CCTV cameras in areas not currently covered.
56	Vehicle Checkpoint Enhancements - Sally Port Barriers	$ 600	The installation of permanent sally port barriers will enhance the vehicle screening process at DTW's guarded access points and prevent unauthorized vehicles from accessing the AOA.
57	Perimeter Fencing Cable Reinforcement	$ 5,203	To prevent a vehicle from penetrating the perimeter fence, DTW is proposing to install reinforced cable alongside our perimeter fence in a phased approach over a four year period.
58	Checkpoint #1 Vehicle and Truck Screening Building	$ 2,500	Checkpoint #1 is DTW's guarded, primary access point for vehicles. Transportation Security (TSA) regulations require that the Airport strictly controls access and inspects each vehicle that enters the AOA. This project will provide design and construction efforts necessary to enclose Checkpoint #1 in a secure, climate controlled building that provides a safe and efficient environment for the inspection of one vehicle at a time prior to granting access to the AOA.
59	Security System & Network Upgrades - Phases 2 through 5	$ 21,900	This project is the continuation of Item No. 53. It will provide all necessary field investigation, surveying and installation of redundant fiber optic duct bank and network switched throughout DTW.
Support Facilities			
60	Control, Dispatch & Emergency Centers Consolidation & Police Operations Facility (Building 610)	$ 20,546	This project consists of the planning, environmental, engineering and construction efforts necessary to renovate Building 610 for the relocation and consolidation of functions related to the Airport Response Center (ARC), Emergency Operations Center (EOC), Badging and Credentials and the Police Operations Facility (POC). The new facility will replace the existing Police Building 358, which will be demolished as a separate project for future Airport development.
61	Airport Authority Administration Building	$ 19,000	This project consists of the planning, design and construction of the Authority's Administrative Building adjacent to the North Terminal. The Authority management and administrative staff are currently housed at the de-commissioned LC Smith Terminal, occupying only approximately 30 percent of the building. The space not being used requires budget expenditures of heating, cooling, lighting and nominal maintenance.
62	Roof Replacement Plan	$ 3,149	The Airport Authority commissioned a roof assessment of facilities under WCAA control. The plan identified upcoming maintenance requirements as well as capital roof replacements. This project provides for development of specifications necessary for bidding the capital portion of the work as well as the roof construction activity.
63	Building 348 (Executive Terminal) Partial Restoration	$ 370	Building 348 is one of the first structures built at DTW. The current, long-term lessee is returning the building to WCAA. The structure requires partial renovation before marketing it for a new tenant. This project will address exterior brick tuck pointing, window replacement, updates to the fire alarm and fire suppression system as well as upgrades to HVAC and electrical systems.
64	Fire Station 100 Bi-folding High Bay Doors	$ 1,020	DTW fire stations are equipped with overhead coiling doors, which typically take 10 to 15 seconds to open, potentially affecting response time. The doors at station 100 are more than 20 years old and are nearing the end of their useful life. Bi-fold doors open more quickly than roll-up doors and are far less cumbersome to open manually in case of a loss of power. Initially two doors from station 100 will be replaced with bi-folding doors to test their operation. Based upon the evaluation of the doors at station 100, this project may fund replacement of the roll-up doors at the remainder of the fire stations.
65	Airport Equipment Maintenance & Storage Facilities Replacement & Consolidation - Planning Only	$ 400	This project will provide all necessary planning services to contemplate a new 180,000 square foot Airport Maintenance Equipment Storage Facility. The new facility is envisioned to include renovation and expansion of the existing maintenance offices, stores and trade shops facility (Building 703) to allow for consolidation of maintenance equipment storage and repair functions. Demolition of Buildings 704, 705 and 711 will be completed within this project, after operations have been moved to the new facilities.
Site Redevelopment & Demolitions			
66	Building 278 (Executive Hangar) & 280 (Boiler House) Demolition	$ 2,007	Demolition and environmental remediation efforts to address the removal of buildings 278 & 280 are nearing completion as is the design and construction effort necessary to restore the area with asphalt pavement and appropriate drainage.
67	Building 715 (Former NWA/DL Hangar) Demolition	$ 1,562	This project will provide all necessary planning, engineering, environmental assessments, permitting and demolition of structures, slabs and utilities that currently

($ in thousands)

Item No.	Project	Estimated Total Project Cost	Description
			serve Building 715. The project will result in a clean, development ready site available for cargo development in accordance with the Land Use Plan.
68	Building 515 (Former Post Office) Demolition	$ 1,940	Building 515, the former US Post Office Building, has been vacant since 2008. It is partially utilized as storage for Airport Authority building 'attic stock'. This project consists of the design and construction necessary to demolish Building 515, including full hazardous material survey, abatement of hazardous materials, rerouting and/or disconnecting, sealing/capping in place site utilities that cannot be removed, take down all structures, removal of below-grade construction and utilities and remediation of site.
69	Building 513 (Concession Storage Building) Demolition	$ 941	Currently, Building 513 is utilized by terminal concessions companies for storage of materials and bonded stock rooms. The building is beyond its useful life and lacking in proper facilities. This project consists of the design and construction necessary to demolish Building 513, including full hazardous material survey, abatement of hazardous materials, rerouting and/or disconnecting, sealing/capping in place site utilities that cannot be removed, take down all structures, removal of below-grade construction and utilities, and remediation of site.
70	Buildings 714, 714A & 714B (Metro Flight Buildings) Site Redevelopment & Demolition	$ 1,600	Building 714, 714A and 714B are currently used for ground service equipment maintenance and equipment storage by Metro Flight and FedEx. This project will provide all necessary planning, engineering, environmental assessment, permitting and demolition of structures, slabs and utilities that serve Building 714, 714A and 714B. The clean site will then be available for cargo development in accordance with the Land Use Plan.
71	Building 534 (Former Flight Kitchen) Demolition	$ 1,310	The former flight kitchen site (Building 534) had initially been considered for rehabilitation. However, based on further review of efforts necessary to ready the building for reuse, the decision was made to demolish the structure. This project will be developed as a design build effort to raze the structure and provide a development ready site.
72	Building 538 (Former Spirit Hangar) Demolition	$ 1,615	The scope of this project includes a full environmental assessment of the entire facility (including hazardous materials and any other potential environmental liabilities), take down all exterior structures, disassemble existing steel structure, remove existing foundations and patch affected pavement. Cost includes allowance for relocation of FAA ASDE Antennae, allowance for utility re-routing and removal of slab and foundations.
73	Building 358 (Police Station) Demolition	$ 3,000	This project consists of the design and construction necessary to demolish Building 358 (Police Station), removal of below-grade construction and utilities, disconnecting, sealing/capping in place site utilities that cannot be removed, abatement of hazardous materials prior to demolition, take down all structures and patch affected pavement.
74	Building 719 Slab Demolition	$ 420	Building 719 was demolished to provide a batch plant site for the reconstruction of the north portion of Taxiway Zulu (Z). This project will provide all necessary planning, engineering, environmental assessment, permitting and demolition of the remaining hangar slab at the site of Building 719. The slab demolition is needed to accommodate a new development in accordance with the Land Use Plan.
75	LC Smith & Berry Terminals Demolition	$ 17,964	This project consists of the demolition and environmental remediation efforts to address the removal of the L.C. Smith Terminal, Concourses A & B and the Berry Terminal. Included in the project is the design and construction effort to reroute utilities, disconnecting, sealing and capping in place utilities that cannot be removed and hazardous material abatement prior to demolition. The project does not include the removal of building slabs and foundations. The cost estimate does not provide replacement of the aircraft apron.
Terminals			
76	Interactive Digital Directories - McNamara Terminal	$ 2,625	The displays are intended to improve passenger wayfinding by providing multiple language options for international passengers and to improve concessions sales by providing menus, specials, coupons and tailoring directions to a specific location. This project includes the planning, design, software development and installation of interactive terminal directories and information signage.
77	North Terminal Restroom Renovations	$ 1,000	The existing public restroom countertops in the North Terminal have stained and require replacement with a more durable material. Their stained appearance contributes to a perception that the restrooms as a whole are not clean and is detrimental to passenger satisfaction ratings at the North Terminal.
78	Automated Passport Control Equipment - North Terminal	$ 700	Automated Passport Control Kiosks have proven to be effective in reducing the process time for arriving international passengers. This project includes the design and

($ in thousands)

Item No.	Project	Estimated Total Project Cost	Description
			construction effort necessary to install kiosks at the North Terminal international arrivals hall, similar to those installed in the McNamara Terminal in 2014.
79	North Terminal Interior Wall Panel Replacements	$ 1,000	Portions of decorative wood laminate wall panels installed in the North Terminal are failing. This effort will serve to evaluate replacement materials, plan for installation while not interfering with passenger flow and execute the work.
Water Mains & Storm Water System			
80	Water Main Replacement	$ 4,000	This project consists of the design, engineering and construction necessary to replace the primary water mains at DTW that are at, or beyond, their useful service life. These mains are legacy assets previously managed by the City of Romulus. The project does not include water mains serving the McNamara Terminal complex.
81	Outfall Structure Replacement & Improvements at Pond 4	$ 1,500	Outfall structure 004A is a forty-five year old manually operated sluice gate that does not allow discharge flow rates to be accurately measured. This project consists of the planning, design and replacement of the discharge station at Pond 4. The outfall configuration will be modified to allow water in Pond 4 to be discharged via an existing ditch to the Sexton-Kilfoil Drain, if desired, rather than the Frank and Poet Drain, which is currently the only option. Having the flexibility to discharge to either drain will increase the opportunities for the DTW Environmental Unit to discharge Pond 3E/4 through Outfall 004A. The new structure will be similar to the discharge facilities at Outfalls 003A and 006A.
82	Sluice Gate Installation at Pond 3E/4 Culvert	$ 400	A double-culvert exists between Ponds 3E and 4 that hydraulically connects the two 100 million-gallon ponds. Currently, the only way to close the culverts is by means of large balloons. This project will involve the design and construction of a concrete dam-type structure with a sluice gate that will allow Pond 4 to be hydraulically separated from Pond 3E. This structure will be located at the south-east side of Pond 3E immediately in front of the two culverts that connect this pond to Pond 4.
83	Primary Pump & Switchgear Replacements	$ 1,100	This project includes the evaluation, design and construction activity to replace or rehabilitate stormwater pumps, pump stations and associated switchgear at the oldest Airport pump stations (1, 2, 3, 6 and 10). The scope of this project includes the evaluation of these assets and the development of a plan of action. Reconstruction efforts may include pumps, switchgear, wing-walls, lighting and ventilation equipment.
84	Storm and Sanitary Sewer Systems Replacements	$ 1,500	Sections of the Airport's stormwater piping system and other system elements are more than 60 years old and are showing evidence of joint deterioration, requiring replacement or reconstruction. There are more than 40 miles of storm sewer at DTW ranging in diameter from 8" to 108". The system has undergone comprehensive inspection, cleaning and video inspection since 2011.

WILLOW RUN AIRPORT FY 2015 – FY 2019 CAPITAL IMPROVEMENT PLAN

FY 2015 – FY2019 CIP ESTIMATED PROJECT COSTS & TIMING

Willow Run's $112.2 million CIP is separate from the DTW program. It is primarily composed of $67.2 million (60 percent) of airfield projects aimed at reconstructing runways and taxiways while right-sizing the airfield to meet forecasted demand and provide opportunities to lower maintenance costs to sustain a viable future. These projects are 95 percent funded through federal and state transportation grants. The second largest component of the Willow Run CIP is improvements to support facilities critical to attracting and retaining tenants.

Figure H - 5: Willow Run CIP FY 2015 - FY 2019

($ in thousands)	Estimated Total Project Cost	Projected Expenses to 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 thru Completion
Airfield	$ 67,200	$ -	$ 3,950	$ 2,550	$ 27,000	$ 18,600	$ 15,600
Noise Mitigation	2,900	-	900	1,000	1,000	-	-
Planning	660	-	330	330	-	-	-
Power Plants & Electrical Distribution System	4,000	-	-	4,000	-	-	-
Fleet & Equipment	2,679	106	680	90	212	210	1,381
Bridges & Roadways	10,125	-	-	750	1,250	7,375	750
Security & Communications	1,500	-	500	-	1,000	-	-
Support Facilities	13,810	3,900	3,830	3,680	1,050	550	800
Water Mains & Storm Water System	9,325	600	1,625	1,500	1,700	1,700	2,200
Willow Run Airport Total	**$ 112,199**	**$ 4,606**	**$ 11,815**	**$ 13,900**	**$ 33,212**	**$ 28,435**	**$ 20,731**

Total may not sum due to rounding

ANTICIPATED FUNDING SOURCES

Figure H - 6 summarize the anticipated funding sources of the CIP for Willow Run. As a result of the forward-looking nature of the program, some of the anticipated funding sources for the projects are subject to change.

Figure H - 6: Willow Run CIP FY 2015 – FY 2019 Estimated Sources of Funding

($ in thousands)	Estimated Total Cost	Federal Grants	State Grants	Authority Funds	Other	TBD
Airfield	$ 67,200	$ 55,230	$ 3,360	$ 3,360	$ -	$ 5,250
Noise Mitigation	2,900	2,610	145	145	-	-
Planning	660	594	33	33	-	-
Power Plants & Electrical Distribution System	4,000	-	-	4,000	-	-
Fleet & Equipment	2,679	-	-	2,679	-	-
Bridges & Roadways	10,125	-	-	10,125	-	-
Security & Communications	1,500	-	-	-	-	1,500
Support Facilities	13,810	-	-	12,048	1,763	-
Water Mains & Storm Water System	9,325	-	-	9,325	-	-
Willow Run Airport Total	**$ 112,199**	**$ 58,434**	**$ 3,538**	**$ 41,715**	**$ 1,763**	**$ 6,750**

Total may not sum due to rounding

SIGNIFICANT NON-ROUTINE PROJECTS WITH IMPACT TO FUTURE OPERATING BUDGETS

The majority of capital projects in the Five-Year Plan are considered routine, however the following non-routine CIP projects and descriptions have an impact on the current and future operating budgets.

Willow Run Runway 14/32 Decommission & Removal (Item No. WR2) – The decommissioning and removal of the runway, which is used for 2% of total aircraft operations, is intended to right-size the Willow Run airfield, lowering maintenance expenses and future capital needs.

Willow Run Hangar 1 Rehabilitation Projects (Item Nos. WR14-WR19) – Six rehabilitation projects to Hangar 1 seek to modernize the facility's electrical, HVAC and fire suppression systems, to improve efficiency and lower operation costs. Further, these projects are critical for retaining existing tenants and improving the marketability of unutilized space for revenue growth**.**

WILLOW RUN AIRPORT – PROJECT TIMING BY YEAR

($ in thousands)

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 to Completion
Airfield								
WR 1	Runway 14/32 Decommission & Removal	$ 1,200	$ -	$ 1,200	$ -	$ -	$ -	$ -
WR 2	Airfield Sign Replacement Plan Development	50	-	-	50	-	-	-
WR 3	New Taxiway Parallel East of Runway 5R/23L Construction	19,900	-	-	-	7,900	7,000	5,000
WR 4	West Ramp Isolated Repairs and Interim Resurface	5,250	-	250	2,500	2,500	-	-
WR 5	Runway 5L/23R Rehabilitation & Shorten	6,000	-	-	-	6,000	-	-
WR 6	Runway 9/27 Reconstruction	31,800	-	500	-	10,600	10,600	10,600
WR 7	Runway 9/27 Extension	1,000	-	-	-	-	1,000	-
WR 8	Runway 9 Displaced Threshold & Safety Area Structure Removal	2,000	-	2,000	-	-	-	-
	Airfield Total	**67,200**	**-**	**3,950**	**2,550**	**27,000**	**18,600**	**15,600**
Noise Mitigation								
WR 9	Residential Sound/Noise Mitigation Program	2,900	-	900	1,000	1,000	-	-
	Noise Mitigation Total	**2,900**	**-**	**900**	**1,000**	**1,000**	**-**	**-**
Planning								
WR 10	Airport Master Plan	660	-	330	330	-	-	-
	Planning Total	**660**	**-**	**330**	**330**	**-**	**-**	**-**
Power Plants & Electrical Distribution System								
WR 11	Electrical Distribution Loop Rehabilitation	4,000	-	-	4,000	-	-	-
	Power Plants & Electrical Distribution System Total	**4,000**	**-**	**-**	**4,000**	**-**	**-**	**-**

($ in thousands)

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 to Completion
Fleet & Equipment								
WR 12	Fleet & Heavy Equipment Acquisitions	2,679	106	680	90	212	210	1,381
	Fleet & Equipment Total	**2,679**	**106**	**680**	**90**	**212**	**210**	**1,381**
Bridges & Roadways								
WR 13	South Service Drive Realignment & Reconstruction	7,125	-	-	-	500	6,625	-
WR 14	Service Drive Rehabilitation	3,000	-	-	750	750	750	750
	Bridges & Roadways Total	**10,125**	**-**	**-**	**750**	**1,250**	**7,375**	**750**
Security & Communications								
WR 15	Fiber Optic Network Installation	1,000	-	-	-	1,000	-	-
WR 16	Security Improvements	500	-	500	-	-	-	-
	Security & Communications Total	**1,500**	**-**	**500**	**-**	**1,000**	**-**	**-**
Support Facilities								
WR 17	Hangar 1 Rehabilitation	9,160	1,500	2,050	3,300	960	550	800
WR 18	Hangar 2 Demolition	3,900	2,400	1,500	-	-	-	-
WR 19	Fuel Farm Improvements/Rehabilitation	250	-	80	80	90	-	-
WR 20	Existing Maintenance Building Improvements	500	-	200	300	-	-	-
	Support Facilities Total	**13,810**	**3,900**	**3,830**	**3,680**	**1,050**	**550**	**800**
Water Mains & Storm Water System								
WR 21	Water Main Replacement	5,000	-	1,000	1,000	1,000	1,000	1,000
WR 22	Primary Pump & Switchgear Replacements	600	-	-	-	200	200	200
WR 23	Storm and Sanitary System Replacements	2,500	-	-	500	500	500	1,000
WR 24	West Side Oil-Water Separator Installations	600	400	200	-	-	-	-
WR 25	East Side Oil-Water Separator Installations	375	100	275	-	-	-	-
WR 26	South Ramp Oil-Water Separator Installations	250	100	150	-	-	-	-
	Water Mains & Storm Water System Total	**9,325**	**600**	**1,625**	**1,500**	**1,700**	**1,700**	**2,200**
Willow Run Airport Total		**112,199**	**4,606**	**11,815**	**13,900**	**33,212**	**28,435**	**20,731**

WILLOW RUN AIRPORT – PROJECT DESCRIPTIONS

($ in thousands)

Item No.	Project	Estimated Total Project Cost	Description
Airfield			
WR 1	Runway 14/32 Decommission & Removal	$ 1,200	Runway 14/32 is used by less than 5% of Willow Run aircraft operations. Capital maintenance /replacement of this pavement will not be supported by the FAA in the future. In order to reduce YIP O&M costs, a right sizing plan of the airfield has been developed, which includes the removal of RWY 14/32.
WR 2	Airfield Sign Replacement Plan Development	$ 50	This project involves the development of an airfield lighting plan as required by 14 CFR Part 139. The plan will evaluate airfield signage and markings and explore a conversion to LED lighting.
WR 3	New Parallel Taxiway East of Runway 5R/23L Construction	$ 19,900	Construction of a new taxiway parallel and east of Runway 5R/23L will increase the capacity of Runway 5R/23L, significantly reducing runway dwell time by allowing multiple strategic exit locations for arriving aircraft. This project provides for the design and construction of a taxiway east of Runway 5R/23L.
WR 4	West Ramp Isolated Repairs and Interim Resurface	$ 5,250	The West Ramp, serving Hangar 1, is original 1940 construction and suffers from failing pavement. This project consists of all testing, planning, design and construction effort necessary to determine the appropriate size of the ramp and reconstruct or rehabilitate the pavement.
WR 5	Runway 5L/23R Rehabilitation & Shorten	$ 6,000	Pavement conditions of Runway 5L/23R indicate that full depth reconstruction is warranted. The airfield right sizing plan calls for turning 5L/ 23R into a general aviation runway that is shorter in length and narrower, reducing maintenance costs while continuing to offer a training runway for smaller aircraft.
WR 6	Runway 9/27 Reconstruction	$ 31,800	Analysis conducted in 2011 indicated that Runway 9/27 pavement, originally placed in 1942, is near the end of its useful life. The project will involve the complete full depth reconstruction of the runway surface, substructure and drainage system.
WR 7	Runway 9/27 Extension	$ 1,000	This project provides for design and construction efforts necessary to extend Runway 9/27 by 2,000 feet (new length of 9,292 feet) to the east.
WR 8	Runway 9 Displaced Threshold & Safety Area Structure Removal	$ 2,000	Currently the arrival threshold for Runway 9 is displaced by 250 feet due to structures infringing on the runway safety area. The structures have recently been removed. This project will relocate navigation systems necessary to remove the displaced threshold.
Noise Mitigation			
WR 9	Residential Sound/Noise Mitigation Program	$ 2,900	Following the completion of the Part 150 Noise Study, the noise mitigation recommendations developed in the Study will be implemented, beginning with the evaluation of a Residential Sound Insulation Program. Mitigation techniques will be prioritized to meet the objectives of the noise program as well as the development of the airport. The mitigation program will be a phased program based on the availability of Federal Aviation Administration funding.
Planning			
WR 10	Airport Master Plan	$ 660	Planning effort to develop a new Master Plan for Willow Run.
Power Plants & Electrical Distribution System			
WR 11	Electrical Distribution Loop Rehabilitation	$ 4,000	The Electrical Loop at Willow Run was installed in 1940 without significant upgrades since that time. The system is beyond its design useful life and is prone to failure. This effort will replace the entire Loop system providing power to Willow Run facilities.
Fleet & Equipment			
WR 12	Fleet & Heavy Equipment Acquisitions	$ 2,679	Willow Run's fleet and equipment plan through FY 2018 replaces a multi-function snow plow, front-end loader, stake truck, trailers and light vehicles.
Bridges & Roadways			
WR 13	South Service Drive Realignment & Reconstruction	$ 7,125	The South Service Drive at Willow Run requires full depth reconstruction and realignment to support tractor trailer traffic.
WR 14	Service Drive Rehabilitation	$ 3,000	Service Drives and other surface roads at Willow Run are failing and require rehabilitation ranging from milling and resurfacing to complete full depth rehabilitation.

($ in thousands)

Item No.	Project	Estimated Total Project Cost	Description
Security & Communications			
WR 15	Fiber Optic Network Installation	$ 1,000	Willow Run Airport does not currently benefit from a comprehensive network of fiber optic cable on the airport campus. When installed the fiber can be used for security and communication systems.
WR 16	Security Improvements	$ 500	This project consists of the replacement and upgrade of security cameras and fiber optic cabling that was constructed in 2001.
Support Facilities			
WR 17	Hangar 1 Rehabilitation	$ 9,160	Hangar 1 was constructed in 1940 and requires upgrades to numerous building systems such as the fire suppression system in the hangar area, updated electrical/lighting and HVAC systems, exterior rehabilitation and parking lot overlay. This project provides for the evaluation, design and construction of facility upgrades as required.
WR 18	Hangar 2 Demolition	$ 3,900	This project consists of the final phase of decommissioning and demolition of Hangar 2 for future site development. The scope of work includes the removal and recycling of building materials, relocation of storm water, sanitary sewers, fiber optics, communications systems and electric utilities; environmental decommissioning; removal of hazardous materials; and demolition of the concrete pad.
WR 19	Fuel Farm Improvements/Rehabilitation	$ 250	This project consists of the design and construction efforts related to improve fuel farm facilities to upgrade the fuel management system and install catwalks.
WR 20	Existing Maintenance Building Improvements	$ 500	The scope of this project includes the installation of a fire suppression system, renovations to office and storage space, upgrading the HVAC system, and improving the lavatories.
Water Mains & Storm Water System			
WR 21	Water Main Replacement	$ 5,000	The water mains at Willow Run were installed during the construction of the bomber plant in the 1940s. The entire system needs to be replaced and brought up to current standards. This project will provide for installation of a new water system and disconnection from the current mains.
WR 22	Primary Pump & Switchgear Replacements	$ 600	The sanitary lift station that forces discharge from the east complex of YIP through a force main to the YUCA waste water treatment plant is beyond the intended useful life. This project provides for reconstruction of the lift station and replacement of the pipe.
WR 23	Storm and Sanitary System Replacements	$ 2,500	Storm and sanitary systems, other than those recently replaced during reconstruction of Runway 5R/23L, are original to the facility and require rehabilitation. Capacity for future expansion at Willow Run is also a challenge based on current requirements. This project will provide for investigation of the current system for condition and proper sizing as well as providing for future expansion of the system as required.
WR 24	West Side Oil-Water Separator Installations	$ 600	This project consists of the rehabilitation and upgrade of the existing oil/water separator located in the parking lot of Hangar #1. This separator reduces the likelihood of spills on the Hangar # ramp reaching Tyler Pond. Repair and upgrade of this separator will improve compliance with the YIP NPDES stormwater permit.
WR 25	East Side Oil-Water Separator Installations	$ 375	This project consists of the design and construction for the installation of an oil/water separator on the southeast ramp stormwater pipe to contain possible spills before reaching the Begole Drain. Installation of this separator will improve compliance with the YIP NPDES stormwater permit.
WR 26	South Ramp Oil-Water Separator Installations	$ 250	This project consists of the rehabilitation and upgrade of the oil/water separator located near Hangar #2, west of the YIP Fuel Farm. This separator reduces the likelihood of spills on the southwest ramp reaching Willow Run Creek. Installation of this separator will improve compliance with the YIP NPDES stormwater permit.

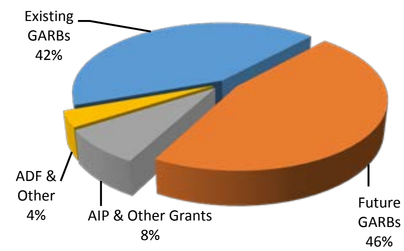
DEBT PROFILE

The Authority funds major capital improvements primarily through debt issuance. The current level of indebtedness is illustrated in this section and includes schedules and summaries of outstanding principal, gross and net debt service. The section also describes the measures taken by the Authority to manage debt, minimize net debt service and the impact to the O&M budget.

AIRPORT INDEBTEDNESS

Capital improvements at the Airport are financed by issuing General Airport Revenue Bonds (GARBs), Special Facilities Revenue Bonds, Passenger Facility Charges (PFCs), FAA Airport Improvement Program (AIP) grants and discretionary funds. In addition, to support the Authority's working capital needs, the Authority has a $15 million line of credit with JP Morgan Chase, NA. To date, the Authority has not drawn on such line of credit. Figure I - 1 illustrates the percentages of current funding sources for the FY 2015-2019 CIP.

Figure I - 1: Airport FY 2015-2019 CIP by Funding Source



The strategy for the Authority's debt portfolio is to maintain 80 percent fixed-rate and 20 percent variable-rate credit, which allows for a certain amount of hedge protection against market trends. For the Authority's portfolio, a change in interest rates on variable rate debt would be offset by the change in interest income and provide a natural hedge against increases in interest costs.

The majority of the debt is attributed to the development of the following:

- Two state-of-the-art passenger terminals, the McNamara Terminal which opened in 2002 and the North Terminal which opened in 2008
- Construction of the McNamara Parking Deck which opened in tandem with the McNamara Terminal
- Construction of a fourth parallel runway (4L/22R) completed in 2001
- Reconstruction of two of the three existing parallel runways, including the Airport's longest runway, 4R/22L

As illustrated in Figure I - 2 , the total principal amount of outstanding bonds is approximately $2.1 billion.

Figure I - 2: Outstanding Principal by Series

Senior Lien Bonds	Outstanding Principal Amount ($ in thousands)
Series 2005	$ 454,025
Series 2007B	114,585
Series 2008A	114,580
Series 2010A	145,890
Series 2010C	137,480
Series 2010D	21,885
Series 2011A	152,465
Series 2011B	16,965
Series 2012A	177,565
Series 2012B	25,090
Series 2012C	1,655
Series 2012D	65,055
Series 2013A	200,010
Series 2013B	74,860
Series 2013C	115,615
Series 2014A	30,000
Series 2014B	66,595
Series 2014C	31,845
Total	**$ 1,946,165**
Junior Lien Bonds	
Series 2007A	169,980
Grand Total	**$ 2,116,145**

Source: WCAA

PFC REVENUES

Under the Aviation Safety and Capacity Expansion Act of 1990 (the "PFC Act"), the FAA may authorize a public agency which controls an airport to impose a PFC of up to $4.50 for each qualifying enplaned passenger at such airport to be used to finance eligible airport-related projects. In order to receive authorization to impose a PFC and use the PFC revenue, the public agency must submit an application requesting that the FAA approve the imposition of a PFC for, and the use of PFC revenues on, specific eligible projects described in such application. PFCs are collected on behalf of airports by air carriers and their agents (the "Collecting Carriers") and remitted to the public agency. Since the inception of the PFC program, the Authority has submitted seven PFC applications to the FAA, however application 6 was withdrawn by the Authority.

Under current PFC approvals, the Authority can impose and use $3.2 billion in PFCs. The PFC-eligible projects included in the Authority's CIP for the past 20 years have been funded either directly with PFC funds or with the proceeds of GARBs, with the plan of finance for these projects committing PFC revenue to pay the debt service to the maximum extent possible. The current estimated PFC expiration date is 2034.

The amount of PFC revenue collected for the Airport is based upon many factors, including passenger enplanement levels, compliance with federal law and regulations as well as continuation of the PFC program. Factors that could affect PFC revenue would have a direct impact to the Authority and no assurance can be given that the forecasted level of enplanements will be realized. A shortfall in projected PFC collections could have an adverse impact on the amount of debt service included in the Signatory Airlines' rates and charges, and the timely payment of principal or interest on the senior lien and junior lien bonds eligible to be paid from PFC revenues.

MANAGING THE COST OF DEBT TO THE AIRLINES

The Authority has been actively managing the cost of net debt service payable by airlines operating at the Airport through a debt restructuring program that spanned a three year period and was completed in 2012. The debt restructuring program accomplished three primary goals: (1) reduce total debt service cost to airlines, (2) minimize impact of debt service costs to the North Terminal cost center and (3) restructure debt portfolio to a more conservative portfolio. To accomplish the debt management goals the Authority has taken a three-pronged approach: (1) refinanced debt to take advantage of lower interest rates and the Alternative Minimum Tax (AMT) "holiday", (2) on an as needed basis, contribute discretionary or other available funds to reduce the impact of debt to the airline's rates and charges and (3) strengthen the Authority's credit ratings through fiscal austerity.

Figure I – 3 below illustrates the calculation of net debt service paid by airline rates and charges. From gross debt service of $170.8 million, revenues from Passenger Facility Charges (PFCs) and interest income from bond reserve and payment funds are deducted. The balance of $89.4 million is charged to the airlines as part of O&M non-operating expenses.

Figure I - 3: Net Debt Service - Airline Requirement

($ in thousands)	**Amount**
Principal	$ 88,911
Interest	81,847
Gross Debt Service	170,758
Less Other Monies Available	
Passenger Facility Charges (PFCs)	(64,825)
Capitalized Interest & Other Available Funds	(16,452)
Subtotal	(81,277)
Net Debt Service/O&M FY 2015 Budget Requirement	**$ 89,481**
Enplanements	16,100,000
Gross Debt Service per Enplanement	$ 10.61
Net Debt Service per Enplanement	$ 5.56

Source: WCAA

Net debt service is approximately a third of total O&M expenses. Thus, managing total outstanding debt is critical to maintaining the Airport's cost competitiveness among peer airports. As a result, the Authority monitors total debt per enplanement as well as net debt service costs per enplanement.

REFINANCING DEBT

With the exception of the bonds associated with the Westin Hotel, all GARBs that have been callable have been refunded to take advantage of favorable market rates. In addition to the benefit of cost savings related to the refunding, the impact of debt service costs to the North Terminal cost center was reduced and effectively mitigated potential increases to rental rates by approximately 30 percent. Lastly, the debt restructuring program accomplished a slightly more conservative overall debt profile of 80 percent fixed and 20 percent variable and established a natural hedge to interest rate inflation.

The Alternative Minimum Tax (AMT) is a parallel tax code used to determine the minimum liability a taxpayer would be required to pay after eliminating the deductibility of certain "preference items." The American Recovery and Reinvestment Act of 2009 (ARRA) was an economic stimulus bill created to help the U.S. economy recover from economic downturn. The ARRA created an AMT holiday allowing airports to issue bonds on a non-AMT basis in 2009 and 2010. In 2010 the Authority took advantage of the non-AMT holiday by refunding callable bonds and issuing $349.9 million of non-AMT Refunding bonds.

In recognizing the savings available by issuing non-AMT bonds, Authority management sought to issue 2012 debt on a non-AMT basis. Since the AMT holiday provided under ARRA had expired, the Authority reviewed Airport Use and Lease Agreements and identified that if there was an amendment to the agreements, it would allow the Authority to issue part of the new bonds as non-AMT. Authority management succeeded in obtaining signed amendments to the Airport Use and Lease Agreements from all airlines. As a result, the Authority issued $177.6 million in non-AMT GARBs (new debt financing) and was able to issue an additional $3.9 million of non-AMT refunding bonds to replace callable bonds.

IMPROVING BOND RATINGS

To attain the lowest possible interest rates and to be sure it has the widest market for its bonds, the Authority obtains credit ratings from all three major rating agency services. Although it is not required, the Authority solicits responses from all three because each credit rating agency has a different way of evaluating the creditworthiness of an obligor with respect to debt security or other financial obligations. Over the years, credit ratings have achieved wide investor acceptance as convenient tools for differentiating credit quality. The stronger the rating, the lower the interest rate and cost of bond debt service.

The Authority's credit rating improved in FY 2012 when the organization went to market to issue GARBs for new projects and refinance existing debt. Moody's upgraded the Authority to "Stable" from a "Negative" rating which in turn generated greater investor interest and reduced the "spread" versus the market by five basis points, a savings of $50,000 to $100,000 per year. The table below describes the rating agencies' credit rating scores.

As of FY 2014, all rating agencies have re-affirmed the ratings and outlook of the Authority.

Standard & Poor's	Fitch	Moody's*	Description from the Rating Agency
The Airport's Credit Rating (2014)			
A	A-	A2	Bonds which possess many favorable investment attributes and are to be considered as upper-medium-grade obligations. They are somewhat more susceptible to the adverse effects of changes in circumstances and economic conditions than obligations in higher rated categories. However, the obligor's capacity to meet its financial commitment on the obligations is strong.
All Credit Rating Tiers			
Aaa	AAA	AAA	Bonds which are judged to be of the best quality. They carry the smallest degree of investment risk. The obligor's capacity to meet its financial commitment on the obligations is extremely strong.
Aa	AA	AA	Bonds which are judged to be of high quality by all standards and only differ in small degree to the highest graded bonds. The obligor's capacity to meet its financial commitment on the obligations is very strong.
A	A-	A2	The Airport's credit rating as illustrated above.
Baa	BBB	BBB	Bonds which are considered as medium-grade obligations (i.e., they are neither highly protected nor poorly secured). Interest payments and principal security appear adequate; however, adverse economic conditions or changing circumstances are more likely to lead to a weakened capacity of the obligor to meet its financial commitment on the obligation.
Ba and lower	BB and lower	BB and lower	Obligations which are regarded as having significant speculative characteristics. While such obligations will likely have some quality and protective characteristics, they may be outweighed by large uncertainties or major exposures to adverse conditions.

** Moody's appends numerical modifiers 1, 2 and 3 to each generic rating classification from Aa through Caa. The modifier 1 indicates that the obligation ranks in the higher end of its generic rating category; the modifier 2 indicates a mid-range ranking; and the modifier 3 indicates a ranking in the lower end of that generic rating category*

PROJECTED DEBT SERVICE

The following projected debt service strategies demonstrate the long term gross debt service of the Authority by estimated funding sources. As illustrated, the rates and charges component through FY 2045 is being managed, and keeps overall fluctuations modest from year to year.

AIRPORT'S GROSS AND NET DEBT SERVICE

Figure I – 4 illustrates the annual principal and interest payments through 2045 for the Airport's gross debt service on the $2.0 billion in outstanding debt is $170.8 million for the year. Figure I - 5 illustrates the fixed and variable rate Senior Lien and Junior Lien net debt service through 2045.

Figure I - 4: Gross Debt Service FY 2015-2045

($ in thousands)

Fiscal Year	Principal	Interest	Total
2015	$ 88,911	$ 81,847	$ 170,758
2016	91,741	83,346	175,086
2017	89,008	78,733	167,742
2018	91,796	74,272	166,067
2019	97,513	69,777	167,290
2020	97,862	64,939	162,801
2021	98,888	60,200	159,089
2022	96,066	55,246	151,312
2023	100,051	50,479	150,530
2024	104,016	47,090	151,106
2025	107,329	43,828	151,157
2026	111,187	40,432	151,619
2027	115,358	36,895	152,254
2028	117,947	33,219	151,166
2029	76,950	28,577	105,527
2030	71,092	25,361	96,453
2031	74,083	22,370	96,453
2032	77,156	19,247	96,403
2033	74,578	15,986	90,564
2034	65,618	12,880	78,499
2035	32,400	9,853	42,253
2036	27,178	8,262	35,440
2037	28,545	6,904	35,449
2038	18,108	5,476	23,585
2039	16,629	4,571	21,200
2040	17,473	3,739	21,212
2041	18,344	2,866	21,210
2042	19,257	1,949	21,205
2043	9,935	986	10,921
2044	8,373	489	8,862
2045	1,407	70	1,477
Total	**$ 2,044,799**	**$ 989,889**	**$ 3,034,688**

Source: WCAA

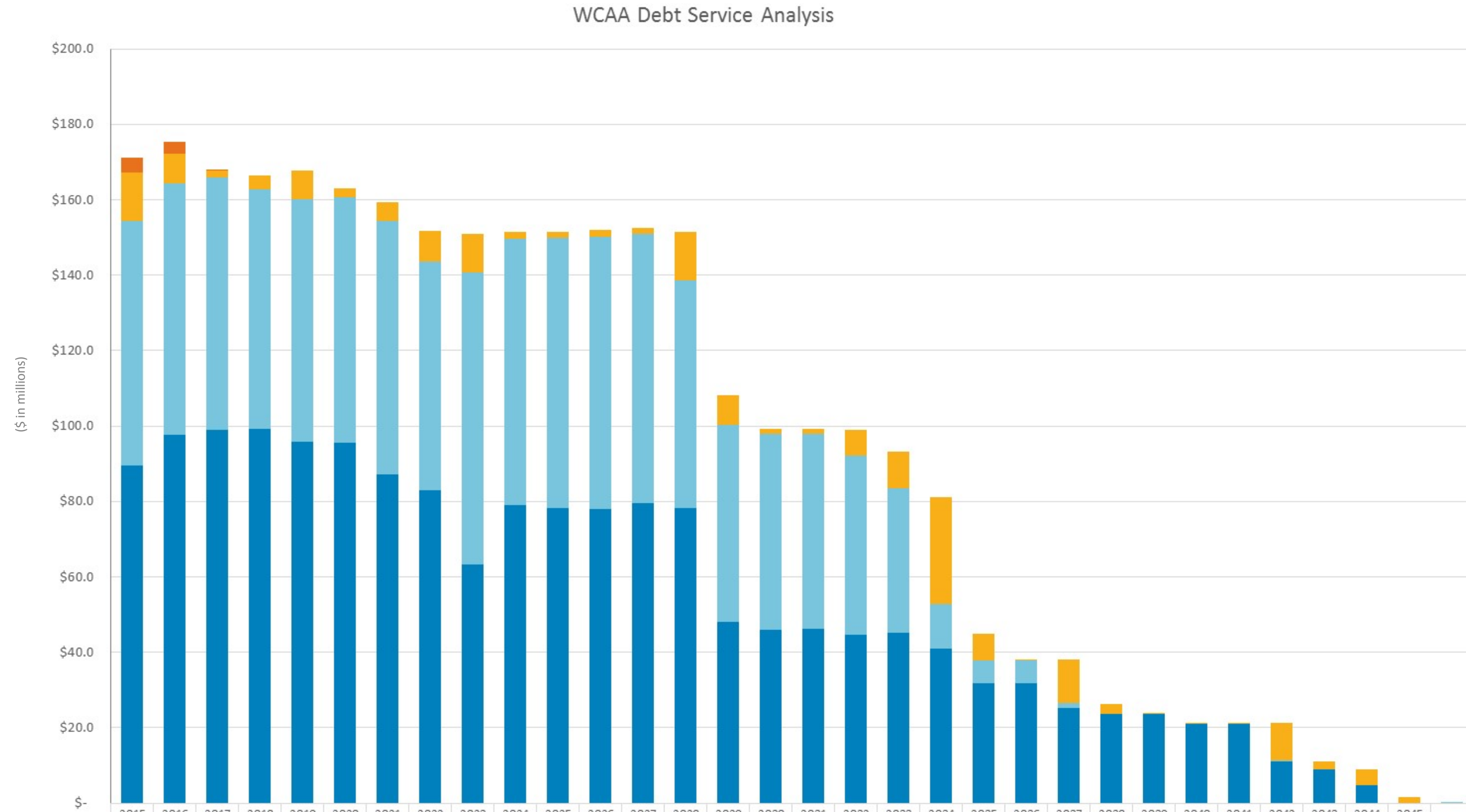
Figure I - 5: Senior & Junior Lien Net Debt Service Requirements FY 2015-2045

($ in thousands)

	Outstanding Senior Lien			Outstanding	Aggregate
	Fixed Rate	Variable Rate	Total Senior Lien	Junior Lien	Outstanding
Fiscal Year	Net Debt Service (1)	Net Debt Service (2)	Net Debt Service	Net Debt Service	Net Debt Service
2015	$ 141,828	$ 6,019	$ 147,847	$ 12,087	$ 159,934
2016	147,671	7,175	154,846	12,137	166,983
2017	146,371	7,204	153,574	12,143	165,717
2018	143,208	7,206	150,414	12,141	162,555
2019	140,551	7,210	147,760	12,142	159,902
2020	140,940	7,292	148,233	12,142	160,375
2021	134,527	7,232	141,759	12,141	153,900
2022	124,014	7,212	131,226	12,140	143,366
2023	76,358	51,901	128,260	12,141	140,401
2024	75,847	61,444	137,292	12,144	149,435
2025	75,645	61,731	137,375	12,109	149,484
2026	75,435	62,402	137,837	12,101	149,938
2027	75,194	63,272	138,465	12,099	150,564
2028	94,488	31,546	126,034	12,140	138,174
2029	67,018	18,350	85,368	12,149	97,517
2030	66,029	17,206	83,236	12,148	95,384
2031	65,790	17,443	83,234	12,148	95,382
2032	59,833	17,624	77,457	12,148	89,605
2033	58,432	10,241	68,673	12,148	80,821
2034	33,699	4,214	37,913	12,146	50,060
2035	23,117	3	23,120	12,145	35,266
2036	22,902	-	22,902	12,145	35,046
2037	21,389	-	21,389	2,397	23,786
2038	20,988	-	20,988	75	21,063
2039	20,964	-	20,964	-	20,964
2040	20,976	-	20,976	-	20,976
2041	20,973	-	20,973	-	20,973
2042	11,168	-	11,168	-	11,168
2043	8,838	-	8,838	-	8,838
2044	4,675	-	4,675	-	4,675
2045	54	-	54	-	54
TOTAL	**$ 2,118,923**	**$ 473,927**	**$ 2,592,851**	**$ 269,455**	**$ 2,862,305**

(1) Does not take into account capitalized interest on previously funded GARBs
(2) Variable rate assumption is 1.25% for 2015 and 1.5% from 2016 to 2045

Source: WCAA

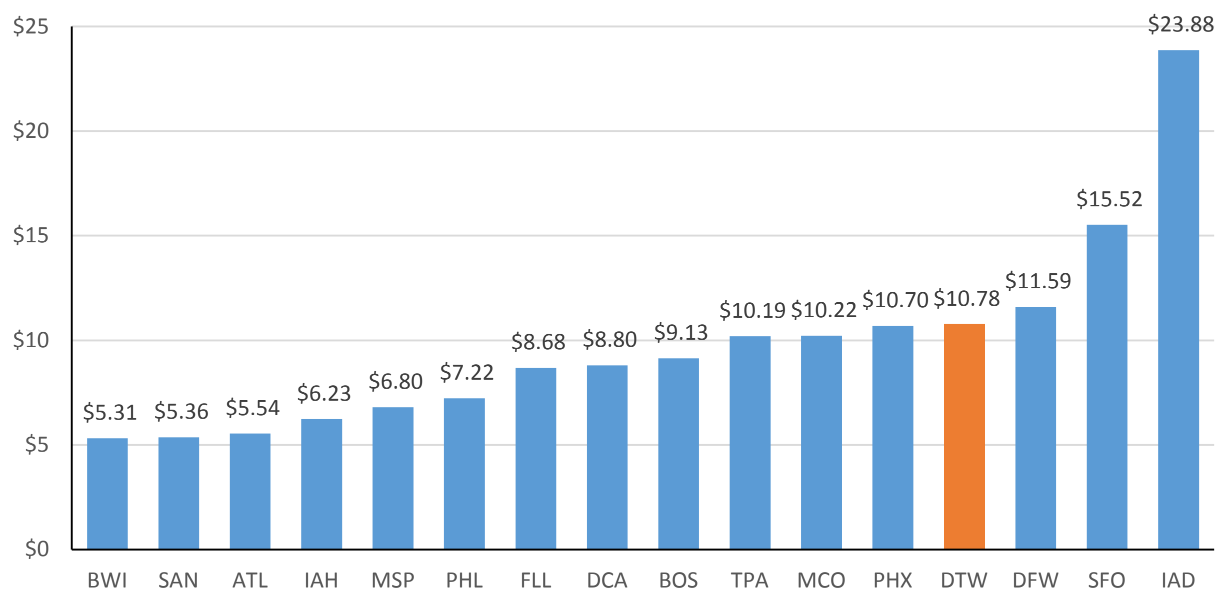


	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	
Capitalized Interest	$3.8	$3.1	$0.2	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Bond Fund Income & Other	$13.0	$8.1	$2.0	$3.5	$7.4	$2.4	$5.2	$7.9	$10.1	$1.7	$1.7	$1.7	$1.7	$13.0	$8.0	$1.1	$1.1	$6.8	$9.7	$28.4	$7.0	$0.4	$11.7	$2.5	$0.2	$0.2	$0.2	$10.0	$2.1	$4.2	$1.4	$-
PFC's	$64.8	$66.6	$67.0	$63.8	$64.4	$65.1	$67.2	$60.8	$77.3	$70.9	$71.6	$72.3	$71.3	$60.2	$52.2	$52.0	$52.0	$47.6	$38.2	$11.8	$6.2	$6.1	$1.1	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Rates & Charges	$89.5	$97.6	$98.9	$99.1	$95.8	$95.7	$87.1	$82.9	$63.4	$78.9	$78.3	$78.0	$79.6	$78.3	$48.0	$46.0	$46.1	$44.7	$45.3	$40.9	$31.7	$31.6	$25.3	$23.7	$23.6	$20.9	$20.9	$11.1	$8.8	$4.6	$0.0	$(0.0

PEER AIRPORT DEBT COMPARISON

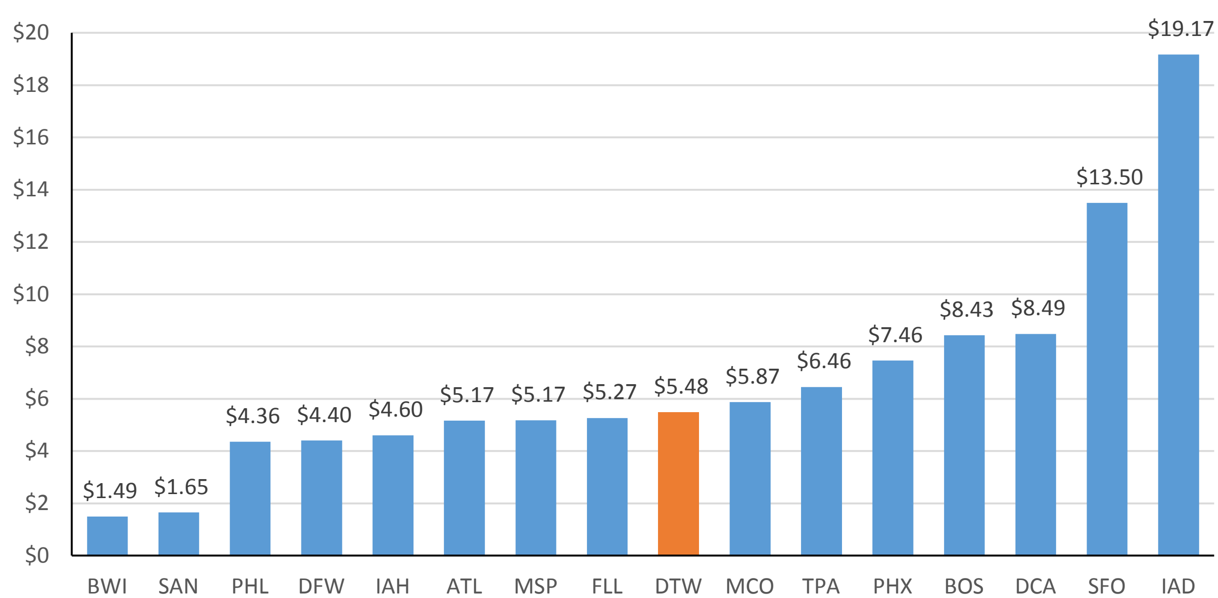
Figure I - 6 and Figure I - 7 below compare the Airport's indebtedness to other large hub airports in terms of gross and net debt service by enplanement, respectively. As both charts illustrate, the Airport's debt service per enplanement is competitive among peer airports. Additionally, the airport has completed significant components of traditional airport capital improvement plans (terminals, runaways, etc.). The Airport's FY 2015-2019 CIP is considered to be moderate for a large hub airport with limited near-term capital investments.

Figure I - 6: Gross Debt Service per Enplanement among Per Airports FY 2013



Source: 2014 ACI Benchmark Survey

Figure I - 7: Net Debt Service per Enplanement among Peer Airports FY 2013



Source: 2014 ACI Benchmark Survey

FIVE-YEAR FINANCIAL OUTLOOK

The purpose of the Five-Year Financial Outlook (the Outlook) is to provide a strategy for the Authority's financial goal of maintaining a cost competitive rate structure among large US hub airports. It provides a starting point for making financial decisions regarding changes to service levels, capital investments and issuing future debt. Using the Outlook, the Authority's Board and Senior Management team can see how today's decisions will impact airline rates and charges over a five-year horizon. The Outlook is the culmination of three evaluations; (1) passenger demand for air service, (2) historical expenditures and revenue trends and (3) financing strategic priorities and obligations.

PASSENGER DEMAND FOR AIR SERVICE

Earlier in the Budget Book is an analysis of the aviation industry and the social-economic profile of the Air Trade Area (see State of the Aviation Industry starting on page C-1). It demonstrates that the aviation industry is doing well with the continuing demand for air travel and the profitability of the airlines. The Air Trade Area's population is stable, diverse and affluent, all positive indicators of strong O&D passenger demand. Further, Delta has demonstrated a commitment to hubbing operations at the Airport with an increasing focus on it being an international gateway to Asia. Historically, airlines have reacted to positive economic news by adding capacity to meet increased demand and it would be reasonable to expect additional enplanement growth at the Airport.

Where, how and when carriers schedule their aircraft is no longer just a primary reaction to economic factors. The previous business model was based on gaining market share and passenger volume through short-term, lower cost per ticket strategies that focused on taking customers away from the competition. Airlines are now changing their business strategies and are making the determination on how to match revenues to cost. The goal is determining what level of capacity will provide the maximum return.

Delta and the legacy airlines are maximizing profitability by retiring smaller regional jets in favor of larger, more fuel efficient aircraft. This equipment up-gauging maintains a consistent supply of available seats while decreasing total operations. They are also maximizing profitability by keeping supply below demand in order to increase airfares, a practice called "capacity discipline". This approach has proved profitable despite slight losses in market share.

The low cost carriers' strategy to grow revenues has been to gain market share surrendered by the legacy carriers by adding routes and increasing frequencies. As an example, in CY 2014 Spirit has, thus far, announced a net increase of 18 new routes (13.4 percent) system-wide. Four of the new routes serve the Airport with non-stop service to Atlanta (ATL), Kansas City (MCI), New Orleans (MSY) and Minneapolis (MSP). Prior to these additions, only Delta provided non-stop service to MCI, MSY and MSP (ATL was served by both Southwest/AirTran and Delta, however Southwest is discontinuing the service). The FY 2015 Budget forecasts that these route additions will result in Spirit increasing their market share at the Airport by one percentage point over the FY 2014 Budget.

While economic and demographic factors would suggest robust growth, the industry's mindset shift is suppressing both supply and enplanement growth, especially on the side of the legacy carriers. The Five-Year Outlook starts with the FY 2015 forecast of 16.1 million enplanements, an increase of 1.0 percent from FY 2014 budget and assumes modest growth of 1.0 percent annually.

HISTORY OF REVENUES & EXPENDITURES

The second component of the Outlook's analytical model is an examination of the Airport's historic revenues and expenditures. The model uses ten years of actual financial data from FY 2003 to FY 2013 (the most recently closed fiscal year) to identify trends, understand the impacts of management decisions and calculate the compounded annual growth rate (CAGR). Key findings are discussed below.

Non-Airline Revenues – In total, non-airline revenue has grown from $89.8 million in FY 2003 to $129.5 million in FY 2013, a CAGR of 3.7 percent. Parking, car rental and concessions revenues are driven by passenger activities. While enplanements have not grown, these revenue sources have increased due to a number of other factors. Additional advertising and a nominal, $1.00, rate increase has helped increase market share for parking. Higher car rental revenue has been driven by industry-wide price increases and car rental marketing departments reaching out to event planners to capture additional revenue opportunities. Concessions have increased due to a new retail program in the South terminal which has resulted in higher sales per transaction. Ground transportation has grown from approximately $0.2 million in FY 2003 to $5.1 million in FY 2013 as a result of introduction of charges for taxis, luxury sedans and off-airport shuttle services.

Operating Expenses – At a CAGR of 1.4 percent, the Airport's operating expenses are essentially flat since FY 2003. Operating expense trends are discussed below:

- The CAGR for salaries and wages is 0.3 percent since FY 2003 as annual economic enhancements to bargaining unit contracts have been off-set by a series of staff reduction measures since FY 2008.
- Employee benefits have grown from $17.7 million in FY 2003 to $25.5 million in FY 2013, a CAGR of 3.7 percent. The Authority has off-set double-digit healthcare inflation with a number of employee cost-sharing measures including increased deductibles, co-insurance and mandatory generic medications.
- Contractual Services, which include parking management, shuttle bus, janitorial and security services, totaled $44.9 million in FY 2013 compared to $43.8 million in FY 2003, a CAGR of 0.3 percent.
- Utilities expenses have grown from $18.8 million in FY 2003 to $26.6 million in FY 2013, a CAGR of 3.5 percent. The increase is comparable to the U.S. Department of Labor's Producer Price Index (PPI) for utility costs which has risen by a CAGR of 3.3 percent for the same ten-year span.
- Repair and maintenance for buildings, grounds and equipment have remained virtually unchanged in the ten-year history of the Authority. In FY 2003, repair and maintenance expenses totaled $31.4 million as compared to $32.9 in FY 2013 (0.5 percent CAGR). As many Airport assets have reached, or are close to surpassing their useful life, current funding levels are not sustainable.

Non-operating Expenses – Since FY 2003, non-operating expenses have grown from $45.9 million to $101.8 million in FY 2013, a CAGR of 8.3 percent. This is largely due to net debt service increasing from $35.6 million in FY 2003 to $87.5 million in FY 2013. Over the span of the decade since the Authority's inception, the Airport has financed and constructed two state-of-the-art passenger terminals attributing much of the growth in debt service.

Airline Revenues – Historical airline revenue is a factor of the Airport's operating and non-operating expenses less the generation of non-airline revenue (e.g. parking, concessions, car rentals, etc.). Pursuant to the terms of the Airport's Use and Lease Agreement, the Authority calculates airlines' activity fee rates (Landing Fees) under a full residual methodology. As such, the ten-year CAGR for airline revenues is 3.0 percent which correlates to the 3.3 percent CAGR of total Airport expenses. The 0.3 percentage point difference between the two illustrates the net impact of non-airline and non-operating revenues to the airline rate and charges requirement under the residual rate setting methodology.

In FY 2009, the Authority opened the North Terminal and, with the concurrence of the airlines, changed the Airport's rate setting approach to a terminal/airport cost center model, causing the airline rent CAGR to increase by 13.3 percent. Consequently, the ten-year CAGR for landing fees stayed relatively flat at -2.8 percent.

Detroit Metropolitan Wayne County Airport
Operating and Maintenance Fund
For Operating Years Ended September 30

($ in thousands)	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	CAGR FY 2003 to FY 2013	FY 2014 Budget	FY 2015 Budget	CAGR FY 2006 to FY 2015B
Airline Revenues															
Landing and related fees	$ 85,815	$ 88,446	$ 73,191	$ 60,162	$ 58,741	$ 84,022	$ 59,723	$ 69,651	$ 68,473	$ 66,719	$ 64,922	-2.8%	$ 68,363	$ 71,515	-0.2%
Airline Rent	24,132	23,247	23,884	25,026	26,642	26,934	65,977	70,061	73,652	85,810	84,004	13.3%	89,951	88,847	14.0%
Facility use fees	6,026	6,147	7,074	6,767	7,525	7,885	6,320	5,950	6,638	7,092	7,262	1.9%	7,743	8,750	2.1%
Total Airline Revenues	115,973	117,841	104,149	91,955	92,908	118,842	132,021	145,663	148,764	159,621	156,187	3.0%	166,057	169,112	5.0%
Non-Airline Revenues															
Parking Fees	32,806	38,842	46,003	53,026	58,859	58,683	49,911	48,309	54,145	56,091	57,829	5.8%	59,000	63,761	3.3%
Car Rental	15,760	16,724	18,081	19,175	20,859	21,493	17,540	17,273	18,984	19,626	20,160	2.5%	20,400	22,020	2.0%
Concessions	25,479	24,761	26,145	27,892	29,078	30,043	30,563	30,427	31,261	31,714	31,187	2.0%	31,115	31,568	1.9%
Ground Transportation	224	859	3,879	5,127	7,394	7,056	6,510	4,739	4,944	4,883	5,095	36.7%	5,115	5,316	3.2%
Shuttle Bus	5,860	4,545	5,331	4,960	5,254	5,773	5,655	5,467	5,869	5,211	2,502	-8.2%	2,050	2,050	-9.1%
Utility Service Fees	2,872	3,365	3,721	3,622	4,078	4,498	4,320	4,332	4,879	4,790	5,152	6.0%	5,180	5,287	3.6%
Rent, Charges for Services & Other	6,788	4,097	6,136	5,949	8,785	7,685	6,661	6,509	7,051	5,263	7,538	1.1%	5,796	5,766	-0.6%
Total Non-Airline Revenues	89,790	93,193	109,297	119,750	134,307	135,231	121,161	117,057	127,133	127,578	129,463	3.7%	128,656	135,768	2.2%
Non-Operating Revenues	2,120	1,069	1,783	3,092	3,015	2,290	1,730	1,465	1,477	1,627	1,562	-3.0%	1,155	965	-6.0%
Total Revenues	207,883	212,103	215,230	214,798	230,229	256,363	254,912	264,185	277,374	288,826	287,212	3.3%	295,868	305,845	3.6%
Operating Expenses															
Salaries & Wages	40,890	40,335	42,761	43,932	46,151	47,322	46,274	43,166	44,225	43,159	41,974	0.3%	41,708	43,498	0.2%
Employee Benefits	17,689	17,706	19,433	20,386	23,725	27,891	26,422	27,556	25,840	25,268	25,512	3.7%	23,600	25,451	2.7%
Materials and Supplies	3,334	3,719	4,011	4,670	4,061	5,392	5,969	5,177	6,457	6,047	7,288	8.1%	7,319	7,943	7.1%
Parking Management Expense	15,758	9,726	10,647	9,754	10,325	8,906	7,082	6,505	6,794	6,048	6,280	-8.8%	6,560	7,119	-3.9%
Shuttle Bus Services	8,364	10,019	10,354	9,943	8,251	9,221	8,483	8,495	8,750	8,099	6,501	-2.5%	6,250	6,498	-4.6%
Janitorial Services	5,467	3,419	1,995	2,031	2,417	2,403	10,576	10,972	11,143	11,480	11,383	7.6%	11,645	12,037	19.7%
Security	3,771	3,324	3,463	3,501	3,433	2,758	2,657	2,293	2,401	2,288	2,260	-5.0%	3,178	2,638	-2.7%
Contractual Services	10,421	9,549	10,157	9,322	9,239	13,519	14,644	14,166	19,354	16,613	18,524	5.9%	20,997	21,490	7.8%
Insurance	3,507	4,248	3,342	2,972	2,826	2,593	2,710	2,532	2,294	2,370	2,298	-4.1%	2,392	2,172	-4.2%
Utilities	18,819	19,320	20,958	21,801	25,585	29,558	26,616	25,447	24,524	26,280	26,628	3.5%	27,069	27,083	2.6%
Buildings and Grounds Maintenance	19,522	18,486	18,019	20,007	20,569	22,094	13,021	19,313	18,141	16,519	17,669	-1.0%	17,121	18,820	0.4%
Equipment Repair and Maintenance	11,839	12,663	12,344	13,922	12,742	13,435	15,740	17,820	17,193	15,142	15,210	2.5%	17,140	17,402	3.5%
Other Operating Expenses	1,673	3,923	3,062	445	2,258	4,770	3,378	3,397	1,760	4,039	212	-18.7%	3,611	4,202	3.2%
Operations and Maintenance Capital	942	3,427	2,685	4,107	1,942	2,086	1,500	2,774	7,444	3,645	3,647	14.5%	4,292	3,797	3.5%
Total Operating Expenses	161,996	159,865	163,232	166,793	173,524	191,948	185,074	189,613	196,321	186,996	185,388	1.4%	192,880	200,149	2.1%
Non-Operating Expenses	45,887	52,237	51,998	48,005	56,705	64,415	69,838	74,571	81,053	101,831	101,824	8.3%	102,988	105,696	7.4%
Total Expenses	207,883	212,103	215,230	214,798	230,229	256,363	254,912	264,185	277,374	288,826	287,212	3.3%	295,868	305,845	3.6%
Net Income (Loss)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	n/a	$ -	$ -	n/a
Enplanements	16,278	17,317	18,286	17,800	18,108	18,170	15,941	15,876	16,226	16,170	16,078	-0.1%	16,000	16,100	-1.3%

EXPENDITURE PRIORITIES & OBLIGATIONS

The third component of the Outlook is identifying future financial obligations, unavoidable costs and estimating the expense to implement the Authority's strategic initiatives.

COST TO IMPLEMENT THE AUTHORITY'S STRATEGIC PRIORITIES

The Authority's strategic plan identifies several priorities that will require financial investments and/or the reallocation of resources. The initiatives with the greatest financial impact are discussed below.

Non-routine Corrective and Preventative Maintenance – As discussed above, the Airport's repair and maintenance has remained flat since FY 2003, with a 0.5 percent CAGR. The Authority's Operations and Maintenance division has identified projects that must be performed in the coming five years in order to maintain operational excellence and protect capital assets. While some projects are undertaken in scheduled intervals (e.g. pond dredging once every 30 years), others that have been deferred due to resource constraints, are currently being defined and planned for over the next one to 20 years.

The Authority's operations departments have developed five- and ten-year maintenance and renewal plans for the following asset categories:

- Airfield pavement
- Bridges and roadways
- Fleet and equipment
- Power house and electrical distribution system
- Storm water systems and pond dredging

These plans identify a corrective course of action to address deferred maintenance, plan non-routine maintenance projects and recommend preventative maintenance measures beyond current service levels. The estimated cost to implement these plans is included in the Outlook.

Environmental Sustainability – The Authority aims to continue developing environmentally conscious policies and procedures that benefit airport users. An important area of emphasis is the supply of electrical power, heated water and Heating, Ventilation and Air Conditioning (HVAC) Systems.

The North Power Plant was recently fitted with four high efficiency boilers, funded by the FAA Voluntary Airport Low Emission Grant program. A water recycling unit was also installed allowing water to be cleaned and reused through the boilers. The new boiler system is not only more reliable than the equipment it replaced, but it consumes a fraction of the fuel and water previously required, resulting in benefits to the environment and a substantial cost savings to the Authority. Moving forward, the Authority will continue to seek out opportunities to benefit the environment while improving the operational efficiency of the Airport.

Future efforts will include continued rehabilitation of the North Power Plant including improvements to the chilled water system and study of a combined cycle waste heat boiler to take advantage of waste heat produced by an emergency generator.

The Authority has contracted with a national consulting firm to review sustainable policies in place at the Authority in an effort to gain additional ideas and best practices from peer airports. The primary efforts currently being investigated include the potential shift of some of the maintenance fleet to Compressed Natural Gas (CNG) power, installation of a CNG Filling Station and third party development of photo-voltaic fields at both airports.

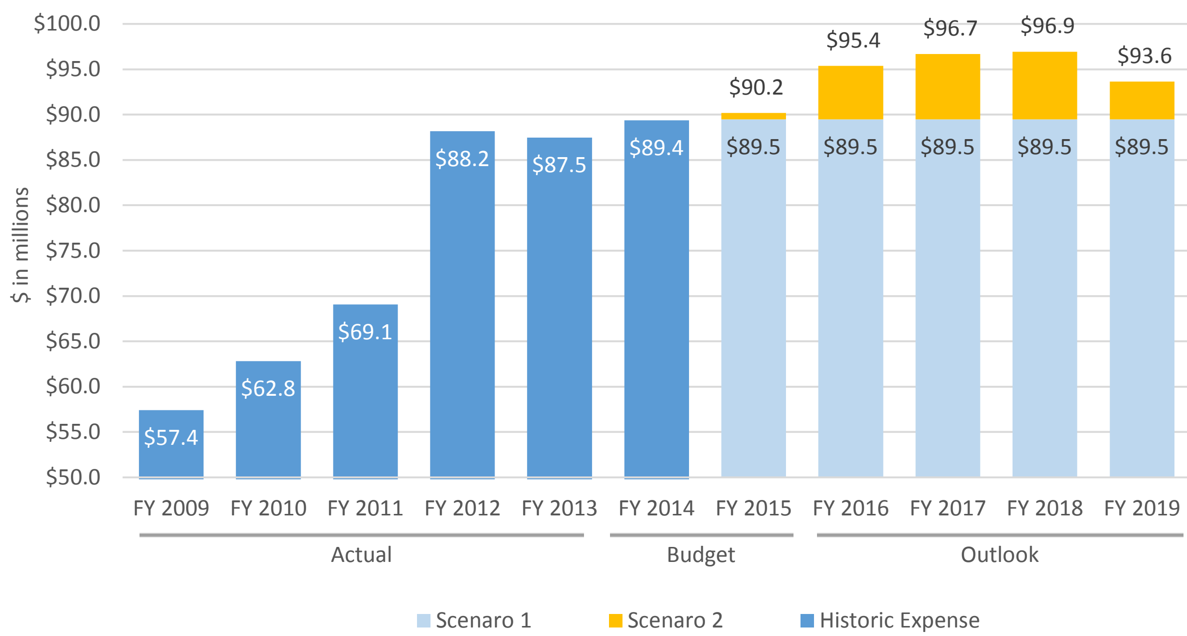
Computer Hardware, Software and Technology Services – The increasing use of technology for passenger convenience, improved safety and security and productivity gains will drive operating expenses higher. Whereas the financial outlook assumes no growth for most professional services, technology service is forecasted to grow by 4.0 percent annually. This is driven by technology initiatives including annual support costs for (1) Interactive Terminal Displays, (2) the MUNIS and MAXIMO system enhancements, (3) Web-based permitting and (4) future process improvements.

FINANCIAL OBLIGATIONS AND UNAVOIDABLE COSTS

The Airport has unavoidable or mandated financial obligations that must be factored into a five-year financial outlook. Those with the greatest impact to the Outlook are listed below.

Debt Service – The Airport's FY 2015 net debt service obligation, the portion paid from airline rates and charges, is $89.5 million or approximately 29.3 percent of budgeted expenses, the O&M budget's largest expense category. The Outlook explored two scenarios to manage the impact of net debt service to the Operating fund. The first scenario holds net debt service flat over the five year horizon by using excess reserves and discretionary funds to cover the debt service spike and not pass that increase to the airlines. The second scenario represents the net debt service expense "as-is." The two scenarios are charted below.

Figure J - 1: Net Debt Service Outlook - Scenarios 1 & 2



Source: WCAA

Collective Bargaining Agreements – The Authority's employees are represented by ten bargaining units. The economic enhancement provisions of the collective bargaining agreements include a 1.5 percent annual increase to base pay and performance bonuses ranging from 0.5 to 2.0 percent.

Health Care Benefits – Historically, health care cost inflation has outpaced year-over-year increases in the consumer price index (CPI). While health care inflation has slowed since 2009, it still out paces the CPI and other inflationary indices. Like many employers, the Authority has undertaken a number of cost-saving and cost-sharing initiatives to help contain health care benefit costs.

Sustain Current Service Levels – Since FY 2009, the Authority has implemented a series of service level modifications to hold costs flat as warranted by economic recession and a decline in enplanements and aviation activity at the Airport. Moving forward, the Authority does not foresee additional service level reductions in the five-year horizon of the Outlook. Commodities or services historically subject to price volatility greater than the CPI are factored into the model.

FIVE-YEAR FINANCIAL OUTLOOK

The following section outlines the Outlook of O&M revenues and expenditures for FY 2015 through FY 2019. The Outlook demonstrates the Authority's ability to achieve its financial goals while also meeting financial obligations. It is based upon a series of conservative assumptions at the revenue/expense category or subcategory level. The Outlook does not make blanket, across-the-board assumptions for unidentified strategies or approaches the Authority may take to improve revenue or lower expenses.

There are three valuable conclusions that can be drawn from the Outlook. The first is that the demographic and economic base of the Air Trade is stable, providing consistent demand for O&D air travel. Further, the Airport's role as a hub and international gateway to Asia in Delta Air Line's network, provides a stable level of connecting passengers. Combining these two factors, the Outlook foresees slight growth in passenger enplanements at 1.0 percent per year.

The second conclusion is that historic trends in operating expenses have stayed essentially flat since the Authority's creation in 2003. An analysis of the Airport's expenditures illustrates that the 10-year CAGR of 3.3 percent is comparable to the PPI's 3.5 percent compounded annual growth rate. The CAGR for operating expenses, 1.4 percent, is 2.1 percentage points less than the PPI. However, the Airport's debt service has been the main driver of the CAGR increase, with 8.3 percent growth. The increase is largely associated with the construction of two new terminals. The current Capital Improvement Plan contains no projects of that magnitude that would drive double-digit annual increases in debt service over the next five years.

Lastly, the Outlook analysis concludes that the Authority has the opportunity to fund its strategic priorities while meeting all financial obligations at a compounded annual growth rate less than PPI inflation. In summary, the Airport's goal to maintain a cost competitive rate structure among large US hub airports is achievable.

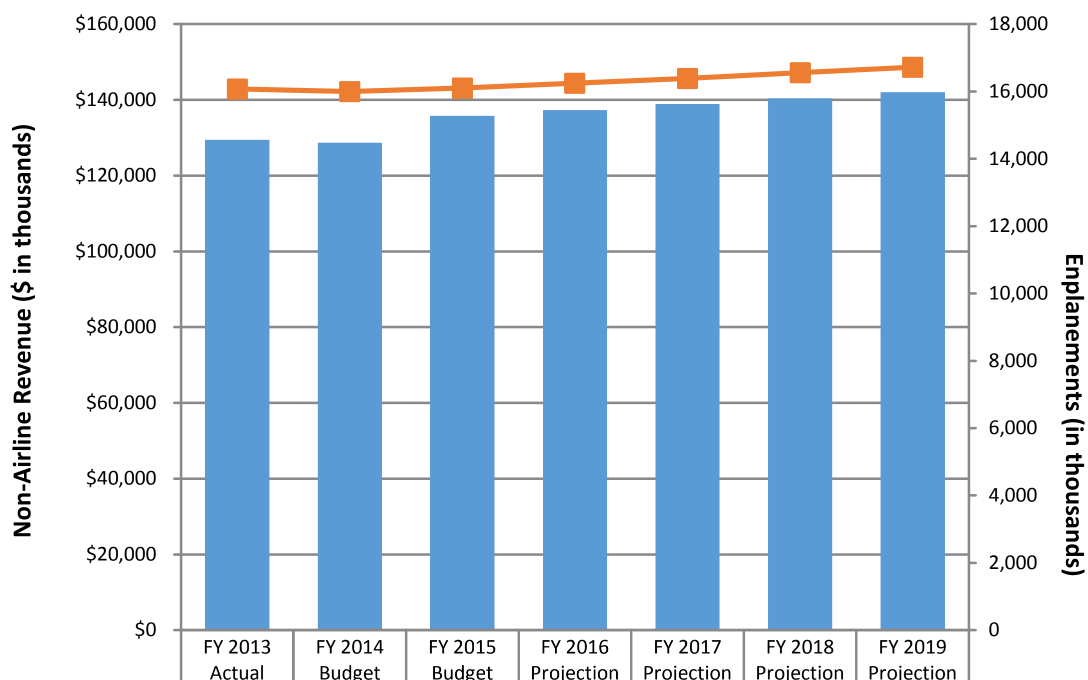
NON-AIRLINE REVENUE OUTLOOK

The Outlook for the Airport assumes 3.0 percent growth in total non-airline revenues. While this category has experienced a ten-year CAGR of 3.7 percent, sustaining similar growth without substantial corresponding growth in passenger enplanements is not realistic. The opportunity for growth exists in non-passenger dependent revenue. The Authority's economic development efforts are focused on restoring losses in non-airline rentals by attracting cargo, freight and logistics services to develop and/or lease airport properties. The successful attraction of non-airline tenants, paired with modest growth in passenger-related revenue sources, justifies a 3.0 percent annual growth in non-airline revenue.

Non-airline revenues were approximately $129.5 million in FY 2013 and were budgeted at $128.7 million in FY 2014, a slight decrease of 0.6 percent. The decline is primarily attributable to a period of retail concession construction and a change in shuttle bus operations at the Airport. The shuttle bus operational change affects both revenues and expenses.

Based on the Authority's FY 2015 budget, non-airline revenues are projected to increase to $135.8 million, primarily attributable to parking, car rental and concessions. In FY 2015, the Airport will see the full year revenue impact of the $1.00 per day parking rate increase. Car rental revenues continue to grow based on a new five year contract with all car rental companies. During FY 2015, the new South Terminal food and beverage concessions program will be completed. While there are many positive developments and trends, the Outlook is conservative and does not assume non-airline revenues will grow at the rate of the ten-year CAGR. The increase in non-airline revenues represents a CAGR of approximately 1.1 percent or $142.1 million in FY 2019.

Figure J - 2: Non-Airline Revenue Five Year Outlook



	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2016 Projection	FY 2017 Projection	FY 2018 Projection	FY 2019 Projection
Non-Airline Revenue	$129,463	$128,656	$135,768	$137,312	$138,874	$140,455	$142,055
Enplanements	16,078	16,000	16,100	16,245	16,391	16,555	16,721
Revenue Per Enplanement	$8.05	$8.04	$8.43	$8.45	$8.47	$8.48	$8.50

EXPENSE OUTLOOK

The Outlook expects expenses grow from $305.8 million in FY 2015 to $322.3 million in FY 2019, a 1.3 percent CAGR.

Salaries, Wages & Benefits – The Outlook expects staffing levels to remain flat over the five-year period. Economic enhancement provisions in the Authority's collective bargaining agreements will drive salaries and wages to grow by 2.0 percent per year. Healthcare benefits are expected to grow at an annual rate of 5.0 percent, yet all other benefits are forecasted to increase by 2.0 percent per year.

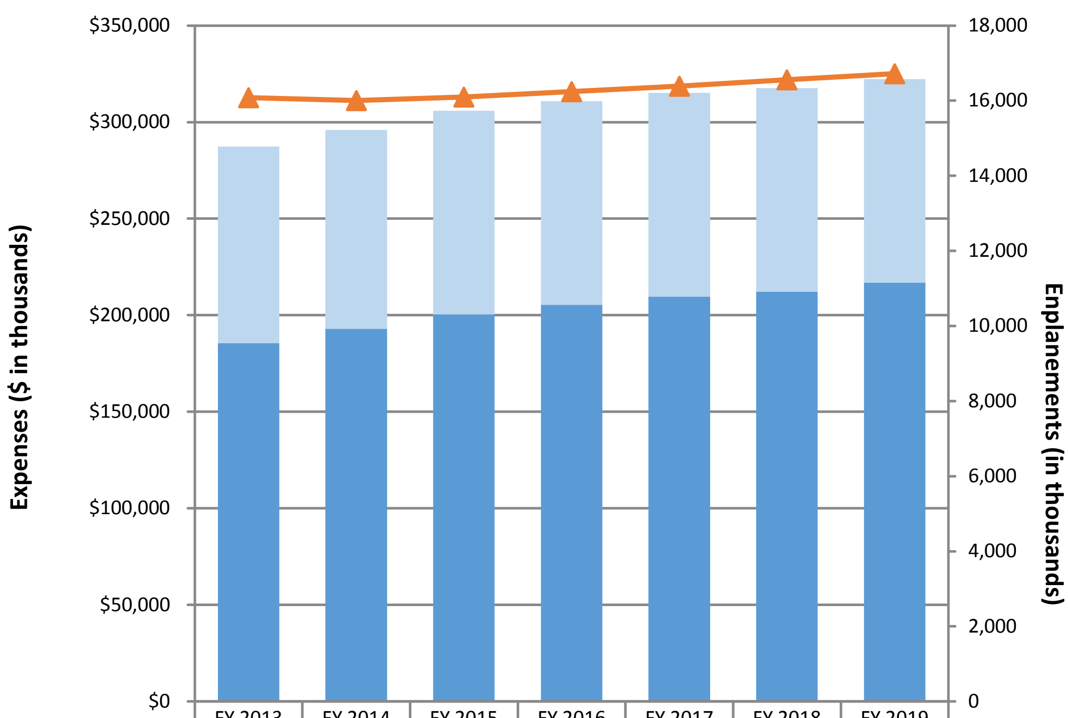
Professional & Contractual Services – Current services are projected to grow by 2.0 to 3.0 percent, a conservative inflationary adjustment. Technology services are projected to grow by 4.0 percent annually for the maintenance and development of new or enhanced systems.

Utilities – The Outlook assumes a 3.0 percent annual increase in all utility rates with a 1.0 percent system-wide reduction in electricity consumption resulting from the parking deck LED project.

Repair & Maintenance – The Outlook includes funding for the preliminary five- and ten-year maintenance and renewal plans for bridge and roadway repairs and replacement of fleet equipment.

Debt Service (Non-operating Expenses) – The Outlook assumes scenario one, as illustrated above, which would flatten out debt service payments by using excess GARB income and discretionary funding sources.

Figure J - 3: Total Expenses Five-Year Outlook



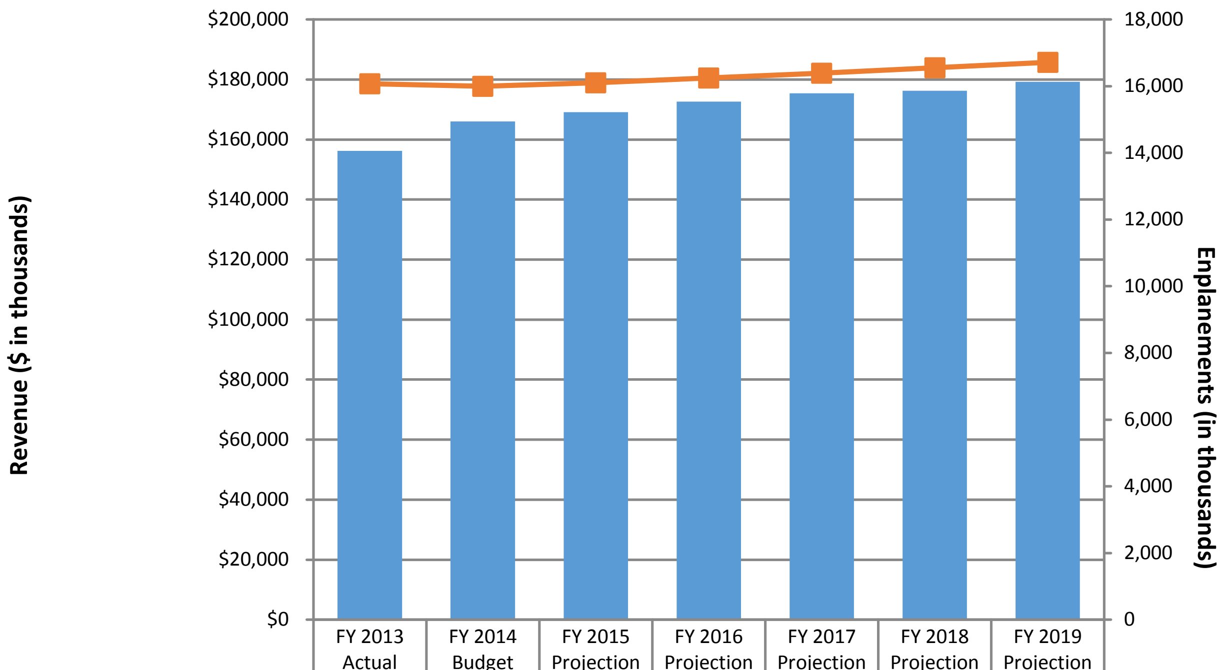
	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2016 Projection	FY 2017 Projection	FY 2018 Projection	FY 2019 Projection
Total Non-Operating Expenses	$101,824	$102,988	$105,521	$105,521	$105,521	$105,521	$105,521
Total Operating Expenses	$185,440	$192,880	$200,324	$205,392	$209,677	$212,154	$216,757
Enplanements	16,078	16,000	16,100	16,245	16,391	16,555	16,721
Expense Per Enplanement	$17.87	$18.49	$19.00	$19.14	$19.23	$19.19	$19.27

AIRLINE REVENUE OUTLOOK

Calculated on an Airport-wide residual methodology, airline revenues are projected to increase to $179.3 million in FY 2019, a $10.1 million increase over the FY 2015 budget which represents a CAGR of 1.5 percent.

The Airport's estimated average Airline CPE is projected to increase from $10.50 in FY 2015 to approximately $10.72 in FY 2019.

Figure J - 4: Airline Revenue Five-Year Outlook

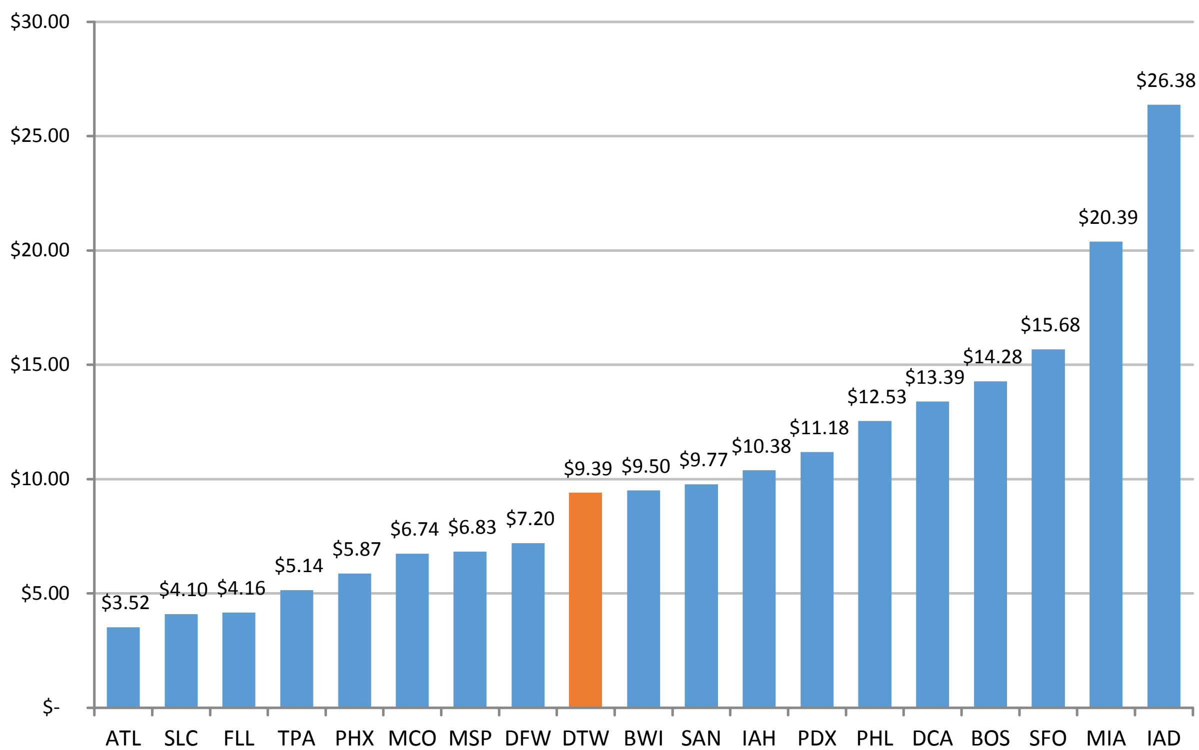


	FY 2013 Actual	FY 2014 Budget	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection	FY 2018 Projection	FY 2019 Projection
Airline Revenue	$156,187	$166,057	$169,112	$172,635	$175,358	$176,252	$179,254
Enplanements	16,078	16,000	16,100	16,245	16,391	16,555	16,721
Revenue Per Enplanement	$9.71	$10.38	$10.50	$10.63	$10.70	$10.65	$10.72

COST PER ENPLANED PASSENGER

Figure J – 5 represents the Airport's CPE relative to other airports in the US participating in ACI's Preliminary FY 2013 Benchmarking Survey. As the chart illustrates, the Airport's CPE is reasonable as compared to other large-hub US airports, especially when noting that the Authority has built two new terminals, a significant capital program. The comparatively low CPE, combined with the modern facilities, strategically positions the Airport well into the foreseeable future.

Figure J - 5: FY 2013 Airline Cost per Enplanement - Peer Airports



Note: Benchmark CPE includes landing fees, terminal rents and federal inspection station charges. Cargo airline landing fees and non-terminal rent are excluded from the calculation.

FINANCIALLY SUSTAINABLE AND COST COMPETITIVE

Based on the analysis conducted to perform the Five-Year Financial Outlook, the Airport's plan of finance will be able to meet all contractual and debt obligations, as well as fund strategic initiatives while remaining cost-competitive among peer airports. Demand for air service is resilient and the Authority foresees modest enplanement growth of approximately 1.0 percent per year. In turn, enplanement growth drives certain non-airline revenue streams which partially off-sets inflationary-driven cost increases foreseen in the five-year horizon. Over the past ten years, debt service is the largest component of the cost increases (8.3 percent CAGR), however in the coming five years, the debt program has been structured so that annual debt service is flat. The model used to develop the Outlook takes into consideration the expense to undertake various strategic initiatives and finds that those initiatives can be accomplished with a CAGR of 1.5 percent through FY 2019. At that rate of growth, the airline revenue per enplanement will increase by approximately one dollar from $9.71 to $10.73 between FY 2013 to FY 2019. As compared to other large hub airports, the Airport's airlines' rates and charges will remain reasonable and competitive on a CPE basis in FY 2019.

APPENDIX

APPENDIX A: AIRPORT RATES & CHARGES

	FY 2014 Approved Budget	FY 2014 Mid-Year Projection	FY 2015 Approved Budget
Airfield Activity and Fees			
Enplanements	16,000,000	16,000,000	16,100,000
Airline Cost per Enplanement	$10.38	$10.89	$10.50
Landed Weights (thousands of pounds)	20,500,000	20,500,000	20,700,000
Signatory Landing Fee	$ 3.33	$ 3.74	$ 3.44
Non-Signatory Landing Fee	$ 4.16	$ 4.68	$ 4.30
South Terminal Activity and Fees			
Terminal Rental Rates			
Signatory Airline	$ 62.00	$ 62.00	$ 61.00
Non-Signatory Airline	$ 72.00	$ 72.00	$ 71.00
International Facility Use Fee	$ 5.50	$ 5.50	$ 5.50
North Terminal Activity and Fees			
Terminal Rental Rates			
Signatory Airline	$ 127.00	$ 127.00	$ 128.00
Non-Signatory Airline	$ 147.00	$ 147.00	$ 148.00
International Facility Use Fee	$ 5.50	$ 5.50	$ 5.50
Shared Use Per Enplaned Passenger (Signatory)	$ 4.93	$ 4.93	$ 4.43
Shared Use Per Enplaned Passenger (Non-Signatory)	$ 5.67	$ 5.67	$ 5.10
Common Use Gate Fee*			
Signatory Airline	$ 346.00	$ 346.00	$ 349.00
Non-Signatory Airline	$ 398.00	$ 398.00	$ 402.00
Overnight Aircraft Parking			
Common Use Gates**			
Signatory Airline - Overnight	$ 200.00	$ 200.00	$ 200.00
Non-Signatory Airline - Overnight	$ 230.00	$ 230.00	$ 230.00
Signatory Airline - Hourly Rate	$ 40.00	$ 40.00	$ 40.00
Non-Signatory Airline - Hourly Rate	$ 50.00	$ 50.00	$ 50.00
Remote Hardstand Aircraft Parking			
Signatory Airline - Overnight	$ 100.00	$ 100.00	$ 100.00
Non-Signatory Airline - Overnight	$ 125.00	$ 125.00	$ 125.00
Signatory Airline - Hourly Rate	$ 20.00	$ 20.00	$ 20.00
Non-Signatory Airline - Hourly Rate	$ 25.00	$ 25.00	$ 25.00

Notes:

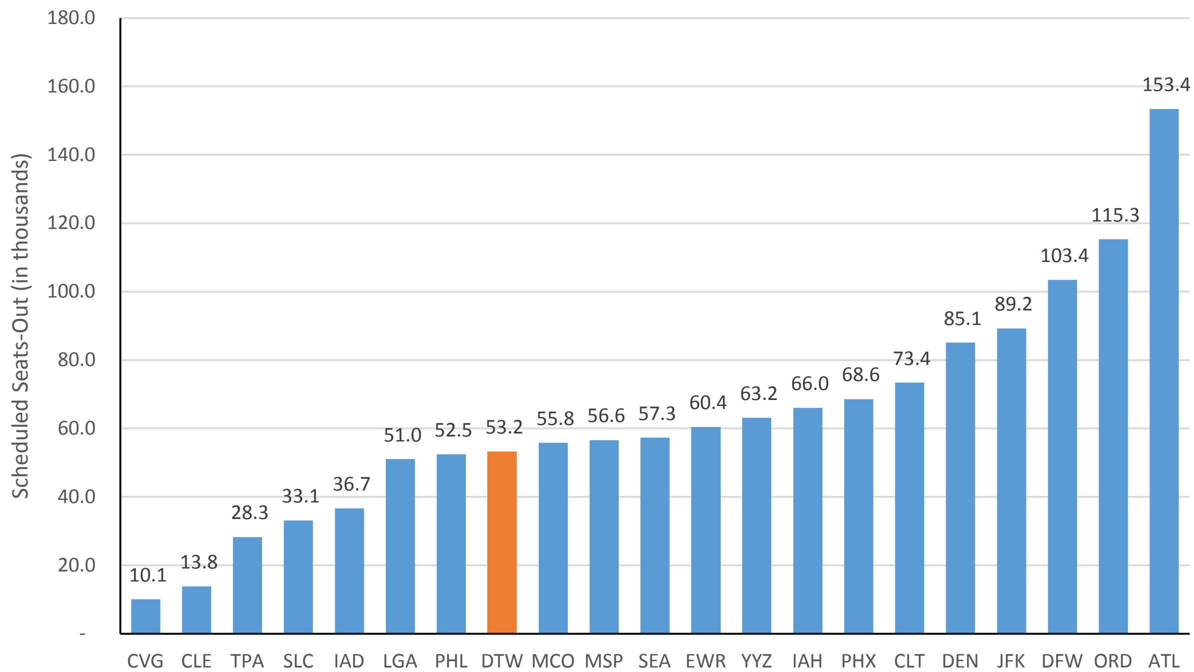
* Common Use Gate Fee is for Narrow Body Equivalent aircraft. Fee is adjusted based on actual aircraft size; refer to "Definitions Section" of Airport Use & Lease Agreement.

** Please refer to WCAA Gate Access Procedures for North Terminal Common Use Gates

APPENDIX B: SUPPLEMENTAL AVIATION STATISTICS

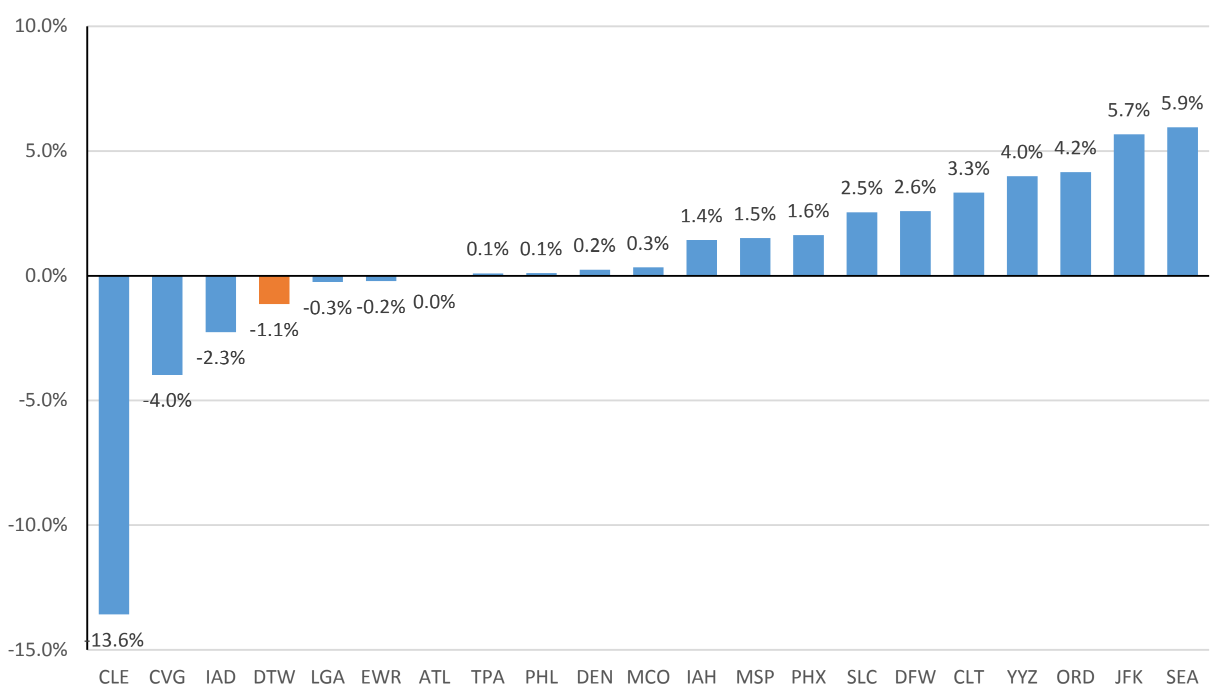
DETROIT METROPOLITAN AIRPORT & PEER AIRPORTS

Figure APDX - 1: Average Daily Seats-Out Twelve-Months Ending September 30, 2013



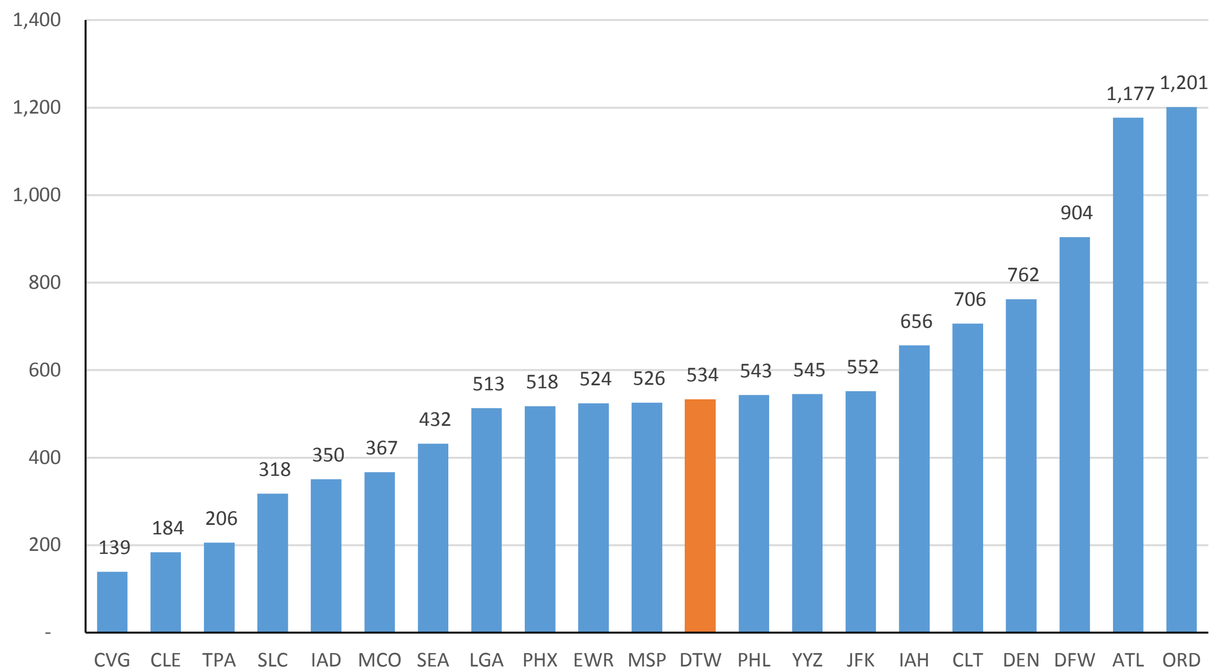
Source: FY 2014 ACI Benchmarking Survey (FY 2013 data)

Figure APDX - 2: Average Daily Seats-Out Year over Year Change 2014 to 2013 Twelve-months Ending September 30



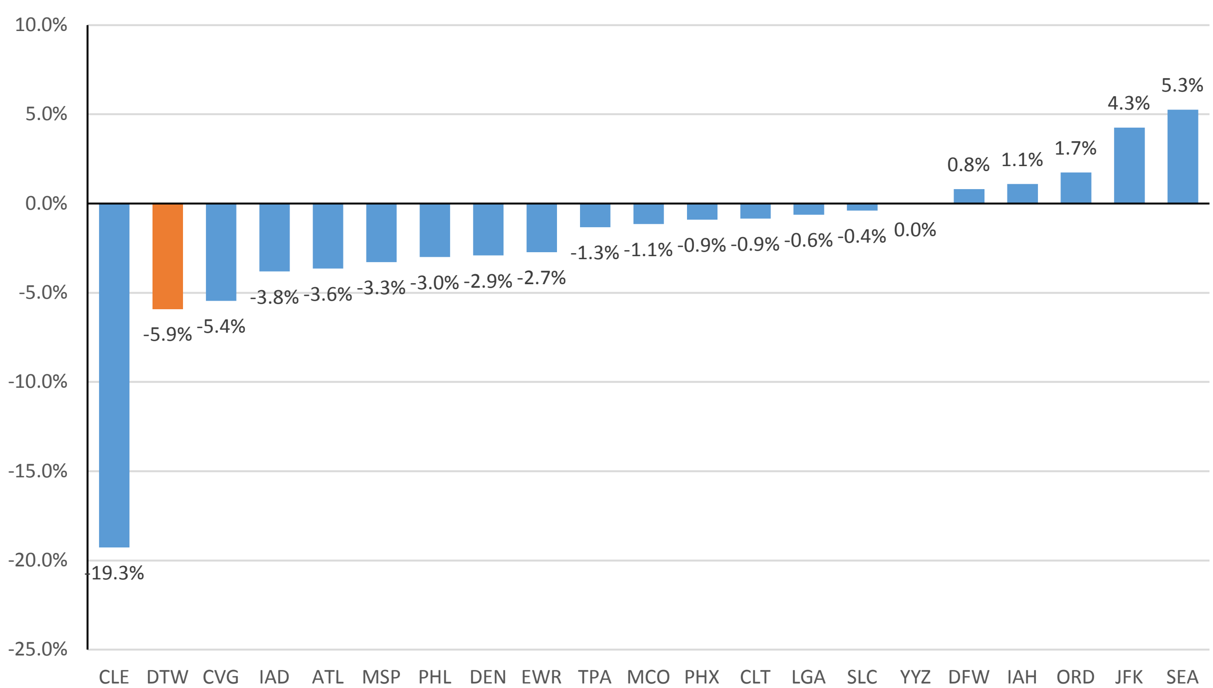
Source: FY 2014 ACI Benchmarking Survey (FY 2013 data)

Figure APDX - 3: Average Daily Departures Twelve-Months Ending September 30, 2013



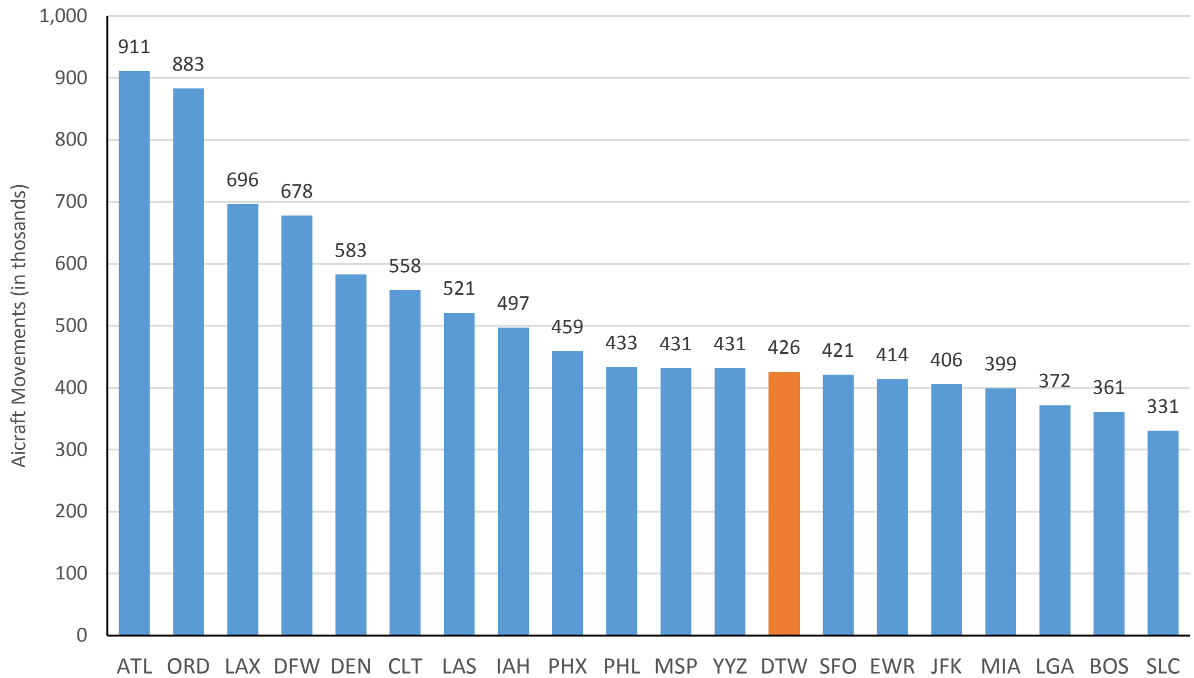
Source: FY 2014 ACI Benchmarking Survey (FY 2013 data)

Figure APDX - 4: Average Daily Departures Year over Year Change 2014 to 2013 Twelve-Months Ending September 30



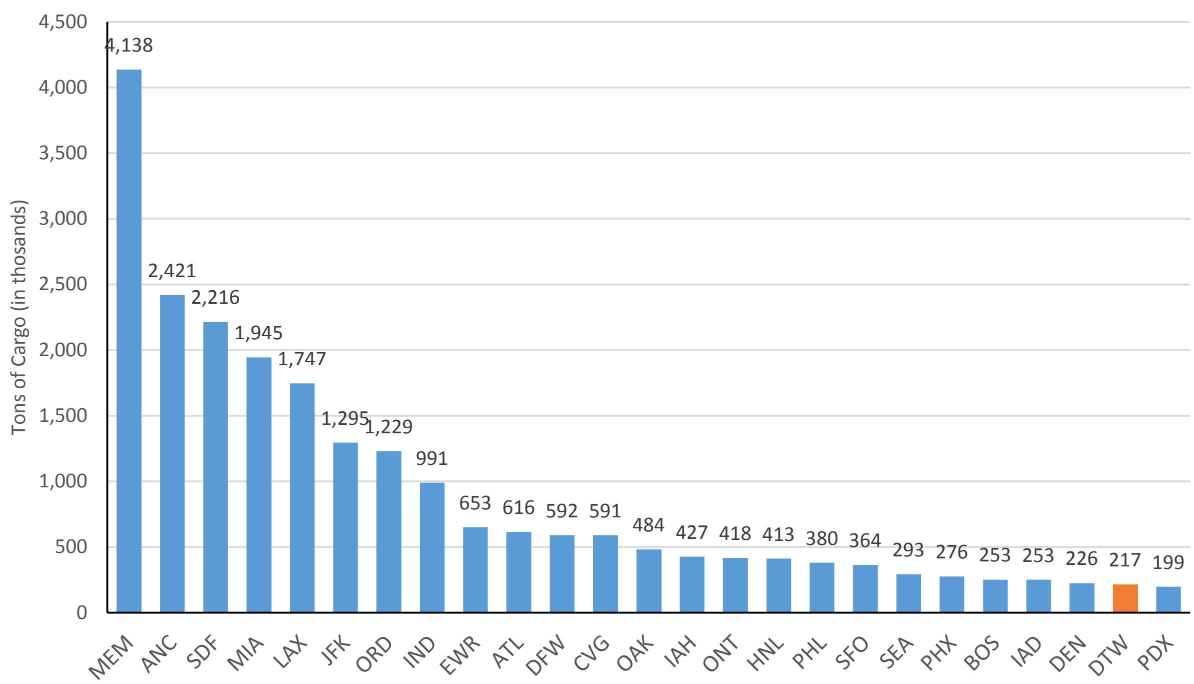
Source: FY 2014 ACI Benchmarking Survey (FY 2013 data)

Figure APDX - 5: CY 2013 Movements Top 20 North American Airports



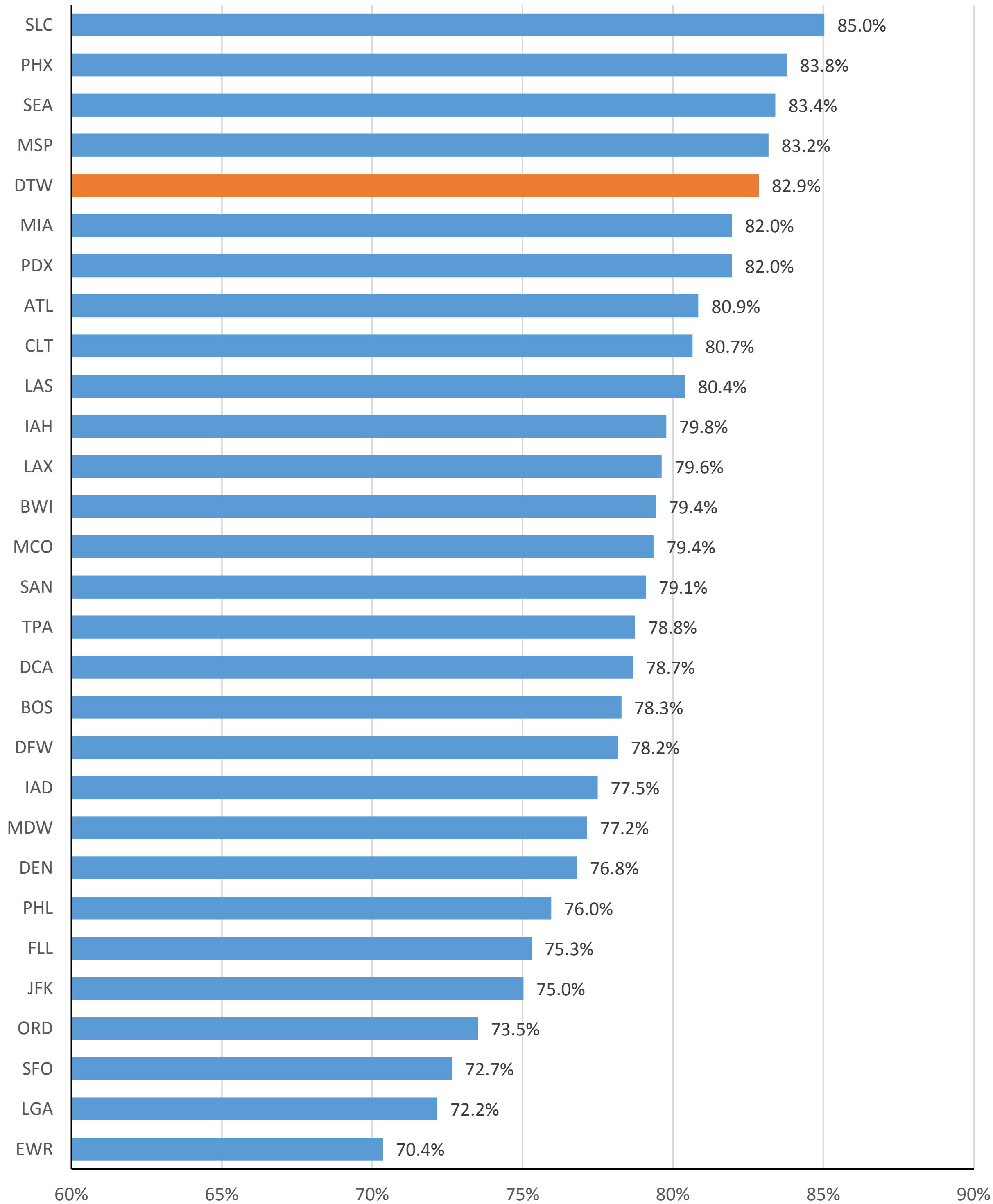
Source: FY 2014 ACI Benchmarking Survey (FY 2013 data)

Figure APDX - 6: CY 2013 Cargo Tonnage Top 25 U.S. Airports



Source: FY 2014 ACI Benchmarking Survey (FY 2013 data)

Figure APDX - 7: CY 2013 Ranking of Major Airport On-Time Arrival Performance



Source: FY 2014 ACI Benchmarking Survey (FY 2013 data)

APPENDIX C: AIRPORT CODES

Code	City / Airport Name
ATL	Atlanta, GA: Hartsfield-Jackson
BOS	Boston, MA: Logan International
BWI	Baltimore, MD: Baltimore/Washington International Thurgood Marshall
CLE	Cleveland, OH: Hopkins International
CLT	Charlotte, NC: Charlotte Douglas International
CVG	Cincinnati, OH: Cincinnati/ Northern Kentucky International
DCA	Washington, DC: Ronald Reagan National
DEN	Denver, CO: Denver International
DFW	Dallas/Ft. Worth, TX: Dallas/Ft. Worth International
DTW	Detroit, MI: Detroit Metro Wayne County
EWR	Newark, NJ: Newark Liberty International
FLL	Fort Lauderdale, FL: Fort Lauderdale International
IAD	Washington, DC: Dulles International
IAH	Houston, TX: Houston Intercontinental
JFK	New York, NY: Kennedy International
LAS	Las Vegas, NV: McCarran International
LAX	Los Angeles, CA: Los Angeles International
LGA	New York, NY: LaGuardia International Airport
MCO	Orlando, FL: Orlando International
MDW	Chicago, IL; Chicago-Midway
MIA	Miami, FL: Miami International
MSP	Minneapolis/St. Paul, MN: Minneapolis St Paul International
ORD	Chicago, IL: Chicago-O'Hare
PDX	Portland, OR: Portland International
PHL	Philadelphia, PA: Philadelphia International
PHX	Phoenix, AZ: Sky Harbor International
SAN	San Diego, CA: San Diego International Airport
SEA	Seattle, WA: Seattle/Tacoma International
SFO	San Francisco, CA: San Francisco International
SLC	Salt Lake City, UT: Salt Lake International
TPA	Tampa, FL: Tampa International
YYZ	Toronto, ON, Canada: Pearson International

APPENDIX D: GLOSSARY

Appendix A provides a glossary of abbreviations and key terms that are referenced in the budget document. In addition, some abbreviations and terms not referenced in the budget document are provided as a reference for commonly used terminology as it relates to the aviation industry.

ABBREVIATIONS

AAAE American Association of Airport Executives
ACH Automatic Clearing House (Standard Bank Wire Transfer)
ACI Airports Council International of North America
ACM Airport Certification Manual
ADF Airport Development Fund (also Aircraft Deicing Fluid)
ADO FAA Airport District Office
A/E Architecture/Engineering
AED Automated External Defibrillator
AIP Airport Improvement Program
ALO Airline Liaison Office
ALP Airfield Layout Plan (or Airport Layout Plan)
AOA Aircraft Operations Area
APO Aviation Policy and Plans Office
AR Airport Revenue Bonds
ARFF Aircraft Rescue and Firefighting
ASAP Airport Safety and Program Preservation
ASDEIII Airport Surface Detection System Program
ASQ Airport Service Quality-worldwide customer satisfaction survey sponsored by ACI
ATA Air Trade Area (also Air Transportation Association)
ATMS Advanced Traffic Management System
ATC Air Traffic Control
AVI Automatic Vehicle Identification
BGR Boarding Gate Readers
BLS US Department of Labor Bureau of Labor Statistics
C/A Construction/Alteration
CAD Computer Aided Design
CAR Center for Automotive Research
CASM Cost per Available Seat Mile
CBA Collective Bargaining Agreement
CEO Chief Executive Officer
CFO Chief Financial Officer
CFR Code of Federal Regulations
CIP Capital Improvement Plan
CLEMIS Courts Law Enforcement Management Information Systems
CM Construction Manager
CMMS Computerized Maintenance Management System
CMRS Concessions Management Revenue System
COBRA Consolidated Omnibus Budget Reconciliation Act
CPE Cost Per Enplanement
CUPP Common Use Passenger Processing
CUPPS Common Use Passenger Processing System
CUSS Customer Use Self-Service (for kiosks in airports)
CUTE Common Use Terminal Equipment
CY Calendar Year
DAAAC Detroit Airline Airport Affairs Committee
DANTeC Detroit Airlines North Terminal Consortium
DBE Disadvantaged Business Enterprise
DCS Departure Control System
DF Drug Forfeiture Fund
DTW IATA code for Detroit Metropolitan Airport
DWSD Detroit Water and Sewerage Department
EA Environmental Analysis
EEO Equal Employment Opportunity
EEOC Equal Employment Opportunity Commission
EDS Explosive Detection System
EIS Environmental Impact Study
EMS Emergency Medical Services
EOC Emergency Operations Center
EPAX Enplaned Passenger
ETDS Explosive Trace Detection System
FAA Federal Aviation Administration
FAQ Frequently Asked Questions
FAR Federal Aviation Regulation
FASB Financial Accounting Standards Board
FBO Fixed Based Operator
FF&E Furniture Fixtures & Equipment
FG Federal Grant (from the FAA)
FIS Federal Inspection Station
FHWA Federal Highway Administration Grant
FOD Foreign Object Debris (or Foreign Object Damage)

FOIA Freedom of Information Act (1966) pertains to fulfillment of requests for government records
FP&A Financial Planning & Analysis
FTE Full Time Equivalent
FTZ Free Trade Zone
FY Fiscal Year
FYTD Fiscal Year to Date
GA General Aviation
GARB General Airport Revenue Bond
GASB Government Accounting Standards Board
GFOA Government Finance Officers Association
GMP Guaranteed Maximum Price
GPRC Gate Planning and Review Committee (Applies to DTW – North Terminal)
GTC Ground Transportation Center
HAZMAT Hazardous Materials
HIPAA Health Insurance Portability and Accountability Act of 1996
HVAC Heating Ventilation and Air Conditioning System
HR Human Resources
IATA International Air Transportation Association
IFR Instrument Flight Rules
IFUF International Facility Use Fee
ILLWAS Low level wind shear alert system
ILS Instrument Landing System (radio-based guidance system)
IMS Inventory Management System
ISO International Organization for Standards
IT Information Technology
ITS Intelligent Transportation System
LAN Local Access Network
LED Light Emitting Diode
LOI Letter of Intent, a multiyear commitment or promise by the FAA to fund a large project at a particular airport
LTD Long Term Disability
MDCR Michigan Department of Civil Rights
MDEQ Michigan Department of Environmental Quality
MDOT Michigan Department of Transportation
MERC Michigan Employment Relations Commission
MII Majority-in-Interest
MIOSHA Michigan Occupational Safety and Health Administration
MITSC Michigan Intelligent Transportation System Center
MUFIDS Multi-User Flight Information Display System
MUNIS Financial management software used by the Authority
NBEG Narrow Body Equivalent Gates
NITC New International Trade Crossing
NCCI National Council on Compensation Insurance, Inc.
NOTAM Notice to Airmen
NPDES Natural Pollutant Discharge Elimination System
NTR North Terminal Redevelopment Project
OCC Operations Control Center
OIG Office of the Inspector General
O&D Origin & Destination
O&M Operating and Maintenance (generally refers to fund for operating expenses)
OPEB Other Post-Employment Benefits
OSHA Occupational Safety and Health Administration (Federal)
PAE Public Affairs and the Environment Division
Part 77 Code of Federal Regulations – Title 14 (Aeronautics and Space): Objects Affecting Navigable Airspace
Part 139 Code of Federal Regulations – Title 14 (Aeronautics and Space): Certification of Airports
Part 150 Code of Federal Regulations – Title 14 (Aeronautics and Space): Airport Noise Compatibility Planning
Part 158 Code of Federal Regulations – Title 14 (Aeronautics and Space): Passenger Facility Charges
Part 1542 Code of Federal Regulations – Title 49 (Transportation): Airport Security
PAX Passengers
PCCS Procurement/Contract Compliance System
P-Card Procurement Charge Card
PFC Passenger Facility Charge
PM Preventative Maintenance (also Project Manager)
PMT Project Management Team
PRASM Passenger Revenue per Available Seat Mile
RASM Revenue per Available Seat Mile
RevPar Revenue Per Available Room
RFID Radio Frequency Identification

RFP	Request for Proposal
RFQ	Request for Qualifications
ROI	Return on Investments
RON	Rest Over Night (airplane parked at gate overnight)
R&R	Renewal and Replacement Fund
RSA	Runway Safety Area
RSIP	Residential Sound Insulation Program
RW	Runways
SCAN	In-pavement Surface Sensor System
SCAS	Security Card Access System
SCUBA	Self-contained Breathing Apparatus
SG	State Grant (Michigan)
SOP	Standard Operating Procedure
SWPP	Stormwater Pollution Plan
TBD	To Be Determined
TIN	Taxpayer Identification Number
Title VI	Federal legislation (Civil Rights Act of 1964) that prohibits discrimination on the basis of race, color and national origin in programs and activities receiving federal financial assistance
Title 49	Code of Federal Regulations parts 23 & 26 – guidance providing for the inclusion of disadvantaged business enterprises for programs receiving federal financial assistance
TPA	Third-Party Administration
TRACON	Terminal Radar Approach Control (FAA Control Tower)
TSA	Transportation Security Administration
TW	Taxiways
USDOT	United States Department of Transportation
VALE	Voluntary Airport Low Emission
VEBA	Voluntary Employee Beneficiary Association
VLJ	Very Light Jet
WC	Wayne County
WCAA	Wayne County Airport Authority
WMP	Wildlife Management Plan
WWTP	Wyandotte Wastewater Treatment Plant
YIP	Industry code for Willow Run Airport

KEY TERMS

The terms noted below were added to assist the unfamiliar reader to better understand certain aviation terminology or other terms used in the budget document.

Airline Revenues – Landing fee revenues and terminal rental revenues.

Airport Improvement Program (AIP) – The Airport and Airway Improvement Act of 1982 created the Airport Improvement Program (AIP) to provide grants for airport improvement projects, including projects that would increase airport capacity. Increasing airport capacity is one way to reduce aircraft delays and better accommodate passenger and cargo traffic. AIP funds are provided through three categories: entitlement, set-aside and discretionary funds. Grants cannot extend beyond the AIP's authorization period. FAA distributes entitlement funds by formula to specific airports and states. Set-aside and discretionary funds are distributed by type of project to any eligible airport sponsor. The airport sponsor is the public agency or private entity that owns or operates the airport. Set-aside subcategories include reliever airports, non-primary commercial service airports, airport noise compatibility programs, integrated airport system plans and the Military Airport Program. A congressionally mandated percentage of total AIP funds are allocated to each set-aside subcategory.

Airport Master Plan – A comprehensive study that describes short, medium and long-term plans for airport development.

Airport Service Region (ASR) – The primary geographical area served by an airport. In the case of Detroit Metro, the ten counties of Genesee, Lapeer, Lenawee, Livingston, Macomb, Monroe, Oakland, St. Clair, Washtenaw and Wayne (the Detroit-Ann Arbor-Flint CMSA) constitute the Airport Service Region.

Air Trade Area (ATA) – See Airport Service Region.

Aviation Trust Fund – Fund established by Congress to pay for improvements to the nation's airports and air traffic control system. Money in the fund comes solely from users of the system - primarily a tax on domestic airline tickets.

Balanced Budget – The Airport Authority defines a balance budget as current revenues equal to current expenditures plus available fund balance. The Airport has a residual funding structure. Under this structure the Signatory Airlines have guaranteed to pay the expenses of the airport therefore the operating fund is guaranteed to be balanced with current revenues always equaling expenditures. No reserve or fund balance is ever required.

Capital Improvement Program (CIP) – An ongoing program of major capital projects which are required to replace, reconstruct, or rehabilitate assets which have reached the end of their service life; or to add, expand, or improve facilities or infrastructure. The projects allow the airport to continue to meet the needs of the passengers, the airlines and the regulatory agencies that oversee it.

Cargo – Anything other than passengers, carried for hire, including both mail and freight.

Catchment Area – See Airport Service Region (ASR).

Compensatory – this refers to the rate-setting methodology employed under the Airport Use and Lease Agreement, whereby the airport operates "at risk" without any airlines ensuring to keep the airport financially sufficient. It is the airport's responsibility to budget conservatively to ensure payment of all of its costs and that certain revenues are sufficient to satisfy rate covenant coverage requirements.

Concession Revenues – Revenues collected from terminal concessions, public parking, on-airport and off-airport rental car companies, hotels and ground transportation operators.

Connecting Flight – A flight requiring passengers to change aircraft and/or airlines at an intermediate stop.

Deregulation – The term commonly used in referring to the Airlines Deregulation Act of 1978, which ended government regulation of airline routes and rates.

Department of Transportation (DOT) – Establishes the nation's overall transportation policy. Under its umbrella there are ten administrations whose jurisdictions include highway planning, development and construction; urban mass transit; railroads; aviation; and the safety of waterways, ports, highways and oil and gas pipelines. The Department of Transportation (DOT) was established by act of October 15, 1966, as amended (49 U.S.C. 102 and 102 note), "to assure the coordinated, effective administration of the transportation programs of the Federal Government" and to develop "national transportation policies and programs conducive to the provision of fast, safe, efficient and convenient transportation at the lowest cost consistent therewith." The FAA is a unit of the DOT.

Domestic Passengers – Passengers flying into or out of the Airport on a flight with an origin or destination within the 50 states and all US territories. (WCAA supplies this standard definition with one exception: passengers pre-clearing US Customs at the originating airport, mostly certain Canadian cities, are counted as domestic arrivals and they do not utilize the Airport's FIS).

Enplanements – The number of passengers boarding a flight, including origination, stopovers and connections.

Federal Aviation Administration (FAA) – The government agency responsible for air safety and operation of the air traffic control system. The FAA also administers a program, which provides grants from the Airport and Airway Trust Fund for airport development. Formerly the Federal Aviation Agency, the Federal Aviation Administration was established by the Federal Aviation Act of 1958 (49 U.S.C. 106) and became a component of the Department of Transportation in 1967 pursuant to the Department of Transportation Act (49 U.S.C. app. 1651 note). The Administration is charged with: 1) regulating air commerce in ways that best promote its development and safety and fulfill the requirements of national defense; 2) controlling the use of navigable airspace of the United States and regulating both civil and military operations in such airspace in the interest of safety and efficiency; 3) promoting, encouraging and developing civil aeronautics; 4) consolidating research and development with respect to air navigation facilities; 5) installing and operating air navigation facilities; 6) developing and operating a common system of air traffic control and navigation for both civil and military aircraft; and 7) developing and implementing programs and regulations to control aircraft noise, sonic boom and other environmental effects of civil aviation.

Hybrid – This is the rate-setting methodology employed under the Airport Use and Lease Agreement, whereby an airport employs both residual and compensatory methodologies. In most cases, an airport sets rates on the airfield using a residual approach, while setting rates on the landside using a compensatory approach.

Impose Only PFC Approval – FAA approval to collect PFC funds for future use on a specific PFC-eligible project. A separate request to the FAA must then be submitted for the FAA to approve the spending of those PFCs (i.e. convert the PFCs to Impose and Use status).

Impose and Use PFC Approval – FAA approval to collect and spend PFC funds on a specific PFC-eligible project.

International Passengers – Passengers flying into or out of the Airport on a flight with an origin or destination outside the 50 states and all US territories. (WCAA supplies this standard definition with one exception: passengers pre-clearing US Customs at the originating airport, mostly certain Canadian cities, are counted as domestic arrivals and they do not utilize the Airport's FIS).

Itinerant Operations – All aircraft arrivals and departures, other than local operations.

Landing Fee Revenues – Revenues collected from aircraft landings.

Large Aircraft – Aircraft of more than 12,500 pounds maximum certificated takeoff weight. (FAR Part 1)

Large Hubs – Those airports that account for at least 1 percent of the total passenger enplanements.

Local Operations – As pertaining to air traffic operations, aircraft operating in the local traffic pattern or within sight of the tower; aircraft known to be departing for, or arriving from, flight in local practice areas located within a 20-mile radius of the control tower; aircraft executing simulated instrument approaches or low passes at the airport.

Majority-in-Interest (MII) – "Majority-in-Interest of the air carriers" means either (1) 75 percent of the Signatory Airlines who together have landed 51 percent of the total landed weight of all such Signatory Airlines during the immediately preceding calendar year (as such weight is reflected by official Airport records), or (2) 51 percent of the Signatory Airlines who have together landed 75 percent of the total landed weight of all such Signatory Airlines during the immediately preceding calendar year (as such weight is reflected by official Airport records).

Majority-in-Interest Clauses – Found in some airport use agreements which give the airlines accounting for a majority of traffic at an airport the opportunity to review and approve or veto capital projects that would entail significant increases in the rates and fees they pay for the use of airport facilities.

Non-Signatory Carriers – Airlines that have not signed the Airport/Airline Lease and Use Agreement.

Origin & Destination (O&D) – Passengers who begin or end their trip at a specific airport.

Non-Airline Revenue – This is operating revenue strictly derived from non-aeronautical activities, such as automobile parking revenue, rental car revenue and concessions revenue. Operating revenue derived from passenger airline carriers, cargo airline carriers, lease revenues from aircraft maintenance facilities and fuel farm revenues would not be counted as part of non-airline revenues.

Passenger Airline Revenue – Refers to operating revenue strictly derived from passenger airline carriers; revenue derived from cargo airline carriers are excluded.

Passenger Facility Charges (PFCs) – A tax authorized by Congress, approved by the Federal Aviation Administration, assessed by airports and collected by airlines as an add-on to the passenger airfare. It is designed to help pay for airport improvements that enhance safety and capacity and is not revenue for airlines.

Pay-as-you-go – Refers to PFCs that are spent on project costs.

Rate Setting Methodology – There are three possible rate-setting methodologies typically found in an Airport's Use and Lease Agreement:

> ***Residual*** – Airline tenants and users (the airlines) collectively assume financial risk by ensuring payment of all airport costs not covered by non-airline revenue sources; this obligation effectively ensures certain revenues sufficient to satisfy all operating and maintenance costs and rate covenant coverage requirements.
>
> ***Compensatory*** – Airports operates at risk without any airlines ensuring to keep the airport financially sufficient; it is the airport's responsibility to set budget at a level to ensure payment of all costs and that certain revenues are sufficient to satisfy rate covenant coverage requirements.
>
> ***Hybrid*** – Airport employs both residual and compensatory methodologies; in most cases, an airport sets rates on airfield usage using residual approach, while setting rates on the landside using a compensatory approach.

Revenue Passenger Enplanement – The number of passengers boarding a flight, including origination, stopovers and connections, which actually paid for the flight. This does not include frequent flier awards, crew, or anyone who did not actually pay for the flight.

Sarbanes-Oxley – The Sarbanes-Oxley Act of 2002 is federal legislation which established requirements for annual assessment of the effectiveness of internal financial auditing controls.

Signatory Airlines – Airlines that have signed the Airport/Airline Lease and Use Agreement.

Terminal Rental Revenues – Revenues collected from airlines for terminal space rentals.

Through Passengers – Passengers flying into and out of the Airport without changing aircraft.

Total Cargo – Loaded and unloaded air freight, airmail and small air package shipments.

Total Passengers – Sum of domestic, international and through passengers.

Traffic Movements – Landings and takeoffs of an aircraft.

Unrestricted Cash and Investments from Audit – Audited cash and investments that are uncommitted, which can be used for anything. This means funds held in the operations and maintenance reserve and the debt service reserve would be excluded.

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