

# AVIATION FACILITIES IMPROVEMENTS

## **MISSION**

The Department of Aviation's Capital Improvement Program is directed toward: (1) meeting the obligations incumbent of the City's role in the National Airspace System to maintain safe, delay-free and cost effective airports; (2) maintaining existing systems, pavements and buildings at the City's three aviation facilities to meet federal, state and municipal standards for safety, security and serviceability; (3) continuously improving aviation facilities for both commercial and general aviation users; and (4) studying, designing and constructing facilities that enhance customer service and convenience.

The Department of Aviation's facilities include Dallas Love Field, the Heliport and Dallas Executive Airport.

## **PROJECT CATEGORY DESCRIPTIONS**

### **Airfield Electrical**

Federal Aviation Regulations establish very detailed requirements for the installation and operation of electrical lighting systems within the Airport Operating Area (AOA). These systems include runway and taxiway lighting, guidance signs, navigational aids and obstruction and ramp lighting. These systems are inspected daily and repaired as necessary. Reconstruction and new installation projects are scheduled based on inspection findings and changes in federal regulations.

### **Aviation Land Acquisition**

Paragraph 5.4 of the Dallas Love Field Policies directs the Department of Aviation to acquire privately owned parcels within the area bounded by Mockingbird Lane, Lemmon Avenue, Denton Drive and Shorecrest Drive for transportation, aviation or other appropriate uses when such land becomes available for purchase and when City funding is available for such acquisition.

### **Environmental**

Federal and State regulation administered by the Environmental Protection Agency (EPA), the Texas Natural Resources Conservation Commission (TNRCC), and Municipal Codes Administered by the City's Environmental and Health Services Department (EHS), direct the environmental projects undertaken by the Department of Aviation. Projects needing funding for completion during this reporting period include: Completion of the Storm Water Pollution Prevention Plan (SWP3) for all Department of Aviation Facilities, a noise barrier around the north side of the Engine Runup Facility at Love Field, Electrification of ground service equipment at Love Field and a Fuel Spill Containment and Countermeasures Plan for all Department of Aviation Facilities.

### **General**

In addition to other projects, funding is needed for completion of the following projects: commercial vehicle lot at Love Field, replacement of the Field Maintenance Facility at Love Field, refurbishment of maintenance lobby at Love Field, construction of Public Safety Offices at Love Field, Taxiway and apron repairs at Dallas Executive Airport, a new field maintenance facility at Dallas Executive Airport and enclosing the drainage ditch along Tom Braniff Lane.

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## **Landscaping**

Both Dallas Love Field and Dallas Executive Airport are located within the Dallas city limits and are surrounded by or in close proximity to residential housing and retail businesses. The airports strive to maintain a "good neighbor" status and make every possible effort to be aesthetically pleasing. Quality landscaping is an important effort in accomplishing this goal.

## **Parking**

A recently completed Parking Garage Feasibility Study concluded that current parking facilities at Love Field are inadequate to meet current and projected demands. To remedy this shortage, the Department of Aviation has initiated the process of constructing a new parking garage that will add 3,000 spaces to the existing on-airport parking capacity. A second sky bridge with integral people movers will also be added to connect the new parking garage with the terminal.

## **Pavement Maintenance / Construction**

Federal Aviation Regulations establish very detailed requirements for maintenance and construction of pavement areas within the Airport Operating Area (AOA). Dallas Love Field and Dallas Executive Airport maintain a massive amount of concrete and asphalt pavement areas. These areas require daily inspections. Repair, reconstruction and new construction projects are scheduled based on inspection findings.

## **Safety/Security**

Federal Aviation Regulations (FAR) Part 139 and Transportation Security Administration (TSA) Part 1540 and associated Advisory Circulars establish very detailed requirements for safety and security at air carrier airports such as Love Field. FAR Part 139 addresses safety issues related to preventing inadvertent entry by unauthorized personnel or animals into operational areas of the airport; aircraft rescue and firefighting (ARFF) requirements for equipment; personnel and training; and methods and procedures for ensuring the safety of personnel and aircraft within the confines of the airport's AOA. TSA Part 1540 focuses on securing the airport from intentional entry into the restricted areas of the airport by unauthorized personnel and protecting personnel and property from weapons and explosive devices.

## **Terminal**

Since the airports are the first impression many visitors have of the City of Dallas, it is necessary that the airport terminal facilities be maintained in a manner that presents a clean and attractive appearance while providing high levels of customer convenience. The terminal building at Dallas Love Field was constructed in 1956. Last year nearly 7,000,000 passengers passed through the Love Field terminal either arriving in Dallas or traveling to other destinations. Accordingly, this level of use places a great strain on existing facilities and requires an aggressive program of updating, renovating and maintenance to maintain the traveling public's favorable impression of Love Field and the City of Dallas. The terminal building at Dallas Executive Airport presents similar challenges; however, the recently completed Master Plan Study recommends construction of a new terminal building at Dallas Executive Airport.

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## **ACCOMPLISHMENTS FOR FY2001-02**

1. Complete the schematic designs for the new terminal building and air traffic control tower at Dallas Executive Airport.
2. Complete Phase I construction of the new parking garage at Love Field. This returned the availability of 1,200 parking spaces.
3. Complete roadway and traffic flow improvements in front of the Main Terminal Building at Love Field.
4. Complete construction of a monument plaza at the entrance to Dallas Executive Airport.

## **OBJECTIVES FOR FY2002-03**

1. Complete construction of the new parking garage at Love Field.
2. Complete construction of the Central Plant for the Main Terminal Building at Love Field.
3. Complete the construction documents for the new baggage claim wing of the main terminal at Love Field.
4. Complete the construction documents for the new terminal building and air traffic control tower for Dallas Executive Airport.
5. Complete construction of the new field maintenance facility of Dallas Executive Airport.

## **OPERATING COST**

Upon completion, certain capital improvement projects will have on-going costs associated with operating and maintaining the new facility, improvement or expansion. The expansion of the Love Field parking garage will have an annual operating and maintenance expense which will be supported by Aviation operating revenues.

# AVIATION FACILITIES IMPROVEMENTS

<u>Source of Funds</u>	<u>Budget as of 6-30-02</u>	<u>Spent or Committed as of 6-30-02</u>	<u>Remaining as of 6-30-02</u>	<u>FY2002-03 Adopted</u>	<u>Future Estimate</u>	<u>Total Estimated Cost</u>
Aviation Revenue Bonds	59,385,000	59,385,000	0	0	0	59,385,000
Capital Construction	128,114,623	91,119,983	36,994,640	9,649,950	24,575,000	162,339,573
FAA Airport Improvement Program	5,079,671	1,404,671	3,675,000	6,615,528	2,325,000	14,020,199
<b>Total Sources of Funds</b>	<b>192,579,294</b>	<b>151,909,653</b>	<b>40,669,641</b>	<b>16,265,478</b>	<b>26,900,000</b>	<b>235,744,772</b>

*Totals reflect all active projects which are listed on the following pages.*

# AVIATION FACILITIES IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-02</u>	<u>Spent or Committed 06-30-02</u>	<u>Remaining 06-30-02</u>	<u>FY2002-03 Adopted</u>	<u>Future Estimate</u>	<u>Total Estimated Cost</u>
Airfield Electrical	10,095,203	7,514,908	2,580,295	0	0	10,095,203
Aviation Land Acquisition	16,834,654	16,669,654	165,000	0	0	16,834,654
Environmental	9,175,828	5,104,345	4,071,483	1,392,671	2,000,000	12,568,499
General	2,122,041	1,755,669	366,372	0	0	2,122,041
Landscaping	5,305,127	2,176,450	3,128,677	0	0	5,305,127
Parking	68,637,559	67,140,628	1,496,931	0	0	68,637,559
Pavement Maintenance / Construction	16,304,447	7,420,941	8,883,507	2,668,667	11,350,000	30,323,114
Safety/Security	2,907,553	342,965	2,564,588	150,000	0	3,057,553
Terminal	61,196,882	43,784,094	17,412,788	12,054,140	13,550,000	86,801,022
<b>Total Uses of Funds</b>	<b>192,579,294</b>	<b>151,909,653</b>	<b>40,669,641</b>	<b>16,265,478</b>	<b>26,900,000</b>	<b>235,744,772</b>

## AVIATION FACILITIES IMPROVEMENTS

Project Name	Project Category	Council District	Funding Source	Budget as of 6/30/02	Spent or Committed 6/30/02	Remaining as of 6/30/02	FY2002-03 Adopted	Future Estimate	Total Estimated Cost	In Service Date
Airfield Lighting - Dallas Executive Airport	Airfield Electrical	CW	Cap Con	1,490,979	0	1,490,979	0	0	1,490,979	4th/03
Airfield Surface Repair - Love Field	Airfield Electrical	CW	Cap Con	1,000,000	0	1,000,000	0	0	1,000,000	Various
Asbestos Abatement - Dallas Executive Airport	Environmental	CW	Cap Con	302,884	46,716	256,168	0	0	302,884	Various
Asbestos Abatement - Love Field	Environmental	CW	Cap Con	4,659,409	3,112,250	1,547,159	0	0	4,659,409	Various
Aviation Commercial Development	Land Acquisition	CW	Cap Con	16,834,654	16,669,654	165,000	0	0	16,834,654	Various
Bachman Lake Dredging	Environmental	CW	Cap Con	275,000	275,000	0	0	0	275,000	2nd/03
Baggage Claim Renovation - Love Field	Terminal	CW	Cap Con	7,320,729	1,012,682	6,308,047	4,000,000	0	11,320,729	4th/04
Blast Fence Reconstruction- Love Field	Environmental	CW	AIP	0	0	0	903,878	750,000	1,653,878	Various
Blast Fence Reconstruction- Love Field	Environmental	CW	Cap Con	1,113,495	318,665	794,830	301,293	250,000	1,664,788	Various
Canine Explosive Detection Facility	Safety/Security	CW	Cap Con	0	0	0	37,500	0	37,500	3rd/03
Canine Explosive Detection Facility	Safety/Security	CW	AIP	0	0	0	112,500	0	112,500	3rd/03
Capital Program - Data Management System	General	CW	Cap Con	125,000	0	125,000	0	0	125,000	N/A
Ceiling Replacement - Love Field	Terminal	CW	Cap Con	223,271	21,680	201,591	0	1,300,000	1,523,271	2nd/04
Computerized Parking and Taxi System	Parking	CW	Cap Con	1,719,772	606,031	1,113,741	0	0	1,719,772	3rd/03

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Drainage Improvements - Love Field	Environmental	CW	Cap Con	1,000,000	0	1,000,000	0	0	1,000,000	3rd/03
Drainage Improvements - Love Field	Environmental	CW	AIP	0	0	0	187,500	0	187,500	3rd/03
Electrical Upgrade - Love Field	Airfield Electrical	CW	Cap Con	6,252,902	6,202,777	50,125	0	0	6,252,902	4th/02
Environmental Programs - Love Field and Dallas Executive Airport	Environmental	CW	Cap Con	1,825,040	1,351,714	473,326	0	1,000,000	2,825,040	Various
Equipment Maintenance Facility- Dallas Executive Airport	Terminal	CW	Cap Con	903,358	4,144	899,214	0	0	903,358	4th/03
Escalator Replacement - Love Field	Terminal	CW	Cap Con	400,000	17,800	382,200	0	0	400,000	2nd/04
Flooring Improvements - Love Field	Terminal	CW	Cap Con	56,000	0	56,000	0	100,000	156,000	2nd/03
Ground Service Equipment Electrification - Love Field	Terminal	CW	Cap Con	850,000	0	850,000	0	0	850,000	Various
Heliport Security Improvements	Safety/Security	CW	Cap Con	30,000	0	30,000	0	0	30,000	2nd/03
Landscaping - Dallas Executive Airport	Landscaping	CW	Cap Con	500,000	165,197	334,803	0	0	500,000	4th/02
Landscaping - Love Field	Landscaping	CW	Cap Con	4,805,127	2,011,253	2,793,874	0	0	4,805,127	4th/04
Master Plan Study	General	CW	AIP	1,404,671	1,404,671	0	0	0	1,404,671	4th/02
Master Plan Study - Love Field	General	CW	Cap Con	592,370	350,998	241,372	0	0	592,370	4th/02
Noise Monitoring System - Love Field	Airfield Electrical	CW	Cap Con	1,286,322	1,286,322	0	0	0	1,286,322	4th/02

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Parking Garage - Love Field	Parking	CW	RB	59,385,000	59,385,000	0	0	0	59,385,000	2nd/03
Parking Garage Expansion - Love Field	Parking	CW	Cap Con	7,532,787	7,149,597	383,190	0	0	7,532,787	3rd/03
Precision Approach Path Indicator - Dallas Executive Airport	Airfield Electrical	CW	Cap Con	65,000	25,809	39,191	0	0	65,000	2nd/03
Public Safety Offices - Love Field	Terminal	CW	Cap Con	1,000,000	0	1,000,000	0	1,000,000	2,000,000	4th/04
Reconstruction of Airfield Pavement - Love Field	Pavement Maintenance / Construction	CW	Cap Con	5,339,381	3,083,048	2,256,333	198,417	7,500,000	13,037,798	Various
Reconstruction of Airfield Pavement - Love Field	Pavement Maintenance / Construction	CW	AIP	1,425,000	0	1,425,000	595,250	0	2,020,250	Various
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	CW	AIP	0	0	0	1,875,000	0	1,875,000	4th/03
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	CW	AIP	2,250,000	0	2,250,000	0	1,575,000	3,825,000	4th/03
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	CW	Cap Con	1,050,000	25,722	1,024,278	0	525,000	1,575,000	4th/03
Resurface Runway 18/36 - Love Field	Pavement Maintenance / Construction	CW	Cap Con	597,492	93,829	503,663	0	0	597,492	2nd/03
Roadway Renovations - Love Field	Pavement Maintenance / Construction	CW	Cap Con	1,013,143	193,181	819,963	0	1,200,000	2,213,143	Various
Roof Renovation - Love Field	Terminal	CW	Cap Con	3,614,408	3,419,944	194,464	0	0	3,614,408	4th/02
Security Gates and Overlay Runways - Dallas Executive Airport	Pavement Maintenance / Construction	CW	Cap Con	3,929,431	3,875,075	54,356	0	100,000	4,029,431	3rd/03
Signage Improvements - Dallas Executive Airport	Safety/Security	CW	Cap Con	831,000	125,335	705,665	0	0	831,000	2nd/04

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Signage Improvements - Love Field	Safety/Security	CW	Cap Con	1,246,553	217,630	1,028,923	0	0	1,246,553	4th/03
Snow and Ice Removal Program - Love Field	Safety/Security	CW	Cap Con	800,000	0	800,000	0	0	800,000	4th/02
Steam Turbine Chiller - Love Field	Terminal	CW	AIP	0	0	0	2,941,400	0	2,941,400	2nd/05
Steam Turbine Chiller - Love Field	Terminal	CW	Cap Con	24,639,065	24,082,898	556,167	4,058,600	0	28,697,665	2nd/05
Storeroom Renovation - Love Field	Terminal	CW	Cap Con	68,325	57,928	10,397	0	150,000	218,325	2nd/04
Taxiway/Apron Repairs - Dallas Executive Airport	Pavement Maintenance / Construction	CW	Cap Con	700,000	150,086	549,914	0	450,000	1,150,000	Various
Terminal Improvements - Love Field	Terminal	CW	Cap Con	14,771,306	14,472,338	298,968	1,054,140	11,000,000	26,825,446	Various
Terminal Renovation - Dallas Executive Airport	Terminal	CW	Cap Con	6,912,920	694,679	6,218,241	0	0	6,912,920	3rd/04
Terminal Roadway System Renovation- Phase I Love Field	Terminal	CW	Cap Con	437,500	0	437,500	0	0	437,500	3rd/03
<b>Total Aviation Facilities</b>				<b>192,579,294</b>	<b>151,909,653</b>	<b>40,669,641</b>	<b>16,265,478</b>	<b>26,900,000</b>	<b>235,744,772</b>	