

AVIATION

DEPARTMENT MISSION

To provide a safe and efficient airport system.

PROGRAM DESCRIPTION

Airport Maintenance

Airport Maintenance provides for the management, supervision and maintenance of the terminal building, runways, grounds, ramps and service roads for Love Field 24 hours per day. In addition, the program provides for the supervision and management of City owned land and improvements leased to individuals and corporations.

Airport Operations and Security

Operations and Security includes Police and Fire services to ensure that conditions in all areas of the airport are maintained safely for aircraft operators, tenants and the traveling public, that aircraft operating areas on the airports comply with federal standards, and that security of Love Field is maintained through implementation and enforcement of the FAA approved Airport Security Program. In addition, this program oversees the management of Love Field's ground transportation and parking facilities.

Dallas Executive Airport (Formerly known as Redbird Airport)

Dallas Executive Airport provides for the operation and maintenance of a general aviation airport in Southwest Dallas, and the leasing of City-owned property at Dallas Executive Airport for aviation, commercial and/or industrial purposes.

Heliport

The Heliport includes the administration, operation, promotion, and maintenance of the Dallas Public Use Heliport at the Convention Center.

Capital Construction and Debt Service

This program provides the Operating Budget transfers to the Capital Construction Fund. Also, principal and interest payments of revenue supported bonded indebtedness (Series 2001 Revenue Bonds) for an additional parking garage structure at Love Field is funded in this program.

OBJECTIVES FOR FY 2002-2003

- To provide a safe and efficient aviation system
- Continue to enhance public safety and customer service while facilitating the smooth transition of airport security to the federal security force

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OBJECTIVES FOR FY 2002-2003 (CONTINUED)

- Continue to monitor and enhance revenues to maintain a fiscally strong, self-sustaining airport system
- Continue to pursue the aggressive development of Dallas Executive Airport

MAJOR BUDGET ITEMS

- Add 1.0 regular FTEs and \$74,260 for full year funding of new positions (Environmental Health Specialists, Noise Abatement Coordinator, Airport Operations Officer and Budget Analyst), fileservers and software added in FY 2001-02
- Add 1.0 regular FTE and \$45,792 for two electricians (Journeyman Electrician, Apprentice Electrician)
- Add 0.8 regular FTE and \$39,785 for the addition of a Senior Mechanic
- Increase the reimbursement to Police Department for Love Field Security by \$402,148
- Increase the reimbursement to Police Department for enhanced public safety at Love Field including Canine Explosive Detection Squad by \$847,072
- Add \$634,680 for security enhancements
- Increase the reimbursement to Fire Department for Airport Rescue and Fire Fighting services by \$475,383
- Receive \$1,100,000 from the Fire Department for previous years overpayment of Aircraft Rescue Firefighting (ARFF) services (2nd and 3rd year of a 5 year repayment schedule)
- Add \$20,000 for administrative fees associated with customer credit card charges at Love Field Parking Garage
- Add \$36,000 for replacement of Noise Control Monitoring and Flight Tracking computer
- Add \$30,683 for replacement of furniture located in the West Concourse
- Add \$57,872 for additional funding for elevator and escalator maintenance, computerized public address system and pest control services for the city owned buildings
- Add \$48,000 for the purchase of 2 ultra-low emission vehicles to assist the airport in complying with Texas Natural Resource Conservation Commission (TNRCC) / Aviation Department agreements
- Save \$4,642 and delete 0.1 regular FTE for implementation of the Pay Card efficiencies

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MAJOR BUDGET ITEMS (CONTINUED)

- Save \$95,668 through various operational efficiencies including reduction of cellular phones, copiers, and memberships
- Delete \$34,000 from full year funding of Snow and Ice Control Program
- Delete 0.9 regular FTEs and \$41,772 for Human Resources Information System implementation
- Decrease by \$1,900,000 the transfer to capital construction
- Decrease \$300,000 for advertising of the new Love Field parking garage
- Transfer 0.5 regular FTEs and \$23,208 for Accounts Payable Consolidation

AVIATION

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
BEGINNING FUND BALANCE	16,203,238	8,645,679	8,645,679	3,994,907
REVENUES				
Field Maintenance	9,699,200	7,703,854	7,564,229	7,494,963
Terminal Maintenance	10,103,740	11,028,372	9,479,265	10,420,625
Parking Garage	8,675,022	7,865,562	7,369,282	9,209,000
All Remaining Revenues	2,169,241	1,847,308	1,696,043	2,103,684
TOTAL REVENUES	30,647,203	28,445,096	26,108,819	29,228,272
EXPENDITURES (By Program)				
Airport Maintenance	8,620,196	10,193,805	9,878,414	9,340,023
Redbird Airport	1,624,271	1,706,062	1,629,763	1,713,587
Heliport	301,115	406,727	381,153	390,214
Capital Construction and Debt Service	19,227,968	11,909,989	8,488,555	8,658,895
Airport Operations and Security	8,431,212	9,525,690	10,381,706	11,144,942
TOTAL EXPENDITURES	38,204,762	33,742,273	30,759,591	31,247,661
ENDING FUND BALANCE	8,645,679	3,348,502	3,994,907	1,975,518

EXPENDITURES (By Category)				
Salaries and Benefits	6,630,599	7,545,725	7,310,850	7,592,641
Supplies and Materials	3,218,276	3,259,480	3,268,676	3,189,568
Other Services and Charges	28,703,458	22,631,266	19,976,756	21,476,717
Capital Outlays	203,897	855,802	968,343	88,735
Reimbursements	(551,468)	(550,000)	(765,034)	(1,100,000)
TOTAL	38,204,762	33,742,273	30,759,591	31,247,661

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	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
FTEs (By Type)				
Regular	146.8	153.3	147.1	154.6
Overtime	1.6	1.8	1.3	1.8
Temporary Help	0.1	0.4	0.4	0.4
Day Labor	0.0	0.0	0.0	0.0
TOTAL	148.5	155.5	148.8	156.8
FTEs (By Program)				
Airport Maintenance	112.4	118.0	111.3	118.9
Redbird Airport	12.1	12.8	12.9	12.8
Heliport	4.9	4.3	5.0	4.3
Capital Construction and Debt Service	0.0	0.0	0.0	0.0
Airport Operations and Security	19.1	20.4	19.6	20.8
TOTAL	148.5	155.5	148.8	156.8

OPERATING FUND	31,247,661
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	31,247,661

