

# AVIATION FACILITIES CAPITAL 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.

## **ACCOMPLISHMENTS FOR FY2002-03**

1. Completed construction of new 4,000 space parking garage and enclosed pedestrian concourse.
2. Completed construction of the new HVAC Central Plant for the main terminal building at Love Field.
3. Major renovation and relocation of the passenger-screening checkpoint at Love Field.
4. Demolished unused portion of the East Concourse of the main terminal building at Love Field.
5. Completed construction of new triturator facility.
6. Completed schematic design of new terminal building and air traffic control tower and landscaping at Dallas Executive Airport.

## **OBJECTIVES FOR FY2003-04**

1. Complete Terminal Area Redevelopment Plan for Dallas Love Field.
2. Complete bid documents and begin construction of New Terminal Building and Air Traffic Control Tower at Dallas Executive Airport.
3. Complete design and construction of access road on the west side of Dallas Executive Airport.
4. Complete design and construction of new Canine Facility at Dallas Love Field.
5. Complete construction of two large blast fences at Dallas Love Field.

## **OPERATING & MAINTENANCE COST**

Upon completion, certain capital improvement projects will have on-going costs associated with operating and maintaining the new facilities, facility improvements or expansions. No additional operating and maintenance costs have been identified at this time.

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## **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.

**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 were inadequate to meet current and projected demands. To remedy this shortage, a new parking garage was constructed to add 4,000 spaces to the existing on-airport parking capacity. A second sky bridge with integral people movers was also 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); and 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. Last year more than 5.6 million passengers passed through the Love Field terminal either arriving in Dallas or traveling to other destinations. This usage level places a great strain on existing facilities, requiring 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, in accordance with the Master Plan Study, a replacement terminal building is currently being designed for Dallas Executive Airport and construction will be nearing completion at the end of 2004.

## AVIATION FACILITIES CAPITAL IMPROVEMENTS

<u>Source of Funds</u>	<u>Budget as of 06-30-03</u>	<u>Spent or Committed 06-30-03</u>	<u>Remaining as of 06-30-03</u>	<u>FY2003-04 Adopted</u>	<u>FY2004-05 Estimated</u>	<u>FY2005-06 Estimated</u>	<u>FY2006-07 Estimated</u>	<u>Total Estimated Cost</u>
Aviation Revenue Bonds	59,385,000	56,606,162	2,778,838	0	0	0	0	59,385,000
Capital Construction	141,932,639	93,794,732	48,137,907	0	0	0	0	141,932,639
FAA Airport Improvement Program	3,675,000	0	3,675,000	0	0	0	0	3,675,000
<b>Total Sources of Funds</b>	<b>204,992,639</b>	<b>150,400,893</b>	<b>54,591,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,992,639</b>

## AVIATION FACILITIES CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-03</u>	<u>Spent or Committed 06-30-03</u>	<u>Remaining as of 06-30-03</u>	<u>FY2003-04 Adopted</u>	<u>FY2004-05 Estimated</u>	<u>FY2005-06 Estimated</u>	<u>FY2006-07 Estimated</u>	<u>Total Estimated Cost</u>
Airfield Electrical	8,830,203	7,257,389	1,572,815	0	0	0	0	8,830,203
Aviation Land Acquisition	16,834,654	16,604,904	229,750	0	0	0	0	16,834,654
Environmental	10,568,499	5,292,345	5,276,154	0	0	0	0	10,568,499
Landscaping	4,305,127	2,508,640	1,796,487	0	0	0	0	4,305,127
Parking	70,387,384	64,825,267	5,562,117	0	0	0	0	70,387,384
Pavement Maintenance / Construction	19,998,114	7,462,814	12,535,300	0	0	0	0	19,998,114
Safety/Security	2,257,553	1,334,645	922,908	0	0	0	0	2,257,553
Terminal	71,811,105	45,114,890	26,696,215	0	0	0	0	71,811,105
<b>Total Uses of Funds</b>	<b>204,992,639</b>	<b>150,400,893</b>	<b>54,591,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,992,639</b>

## AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Project Category	Council District	Funding Source	Budget as of 06/30/03	Spent or Committed 06/30/03	Remaining as of 06/30/03	FY2003-04 Adopted	FY2004-05 Estimated	FY2005-06 Estimated	FY2006-07 Estimated	Total Estimated Cost	In Service Date
Airfield Lighting - Dallas Executive Airport	Airfield Electrical	Citywide	Capital Constrctn	1,290,979	0	1,290,979	0	0	0	0	1,290,979	3rd/04
Airfield Surface Repair - Love Field	Pavement Maintenance / Construction	Citywide	Capital Constrctn	1,000,000	0	1,000,000	0	0	0	0	1,000,000	Various
Asbestos Abatement - Dallas Executive Airport	Environmental	Citywide	Capital Constrctn	302,884	46,716	256,168	0	0	0	0	302,884	Various
Asbestos Abatement - Love Field	Environmental	Citywide	Capital Constrctn	4,659,409	3,248,802	1,410,607	0	0	0	0	4,659,409	Various
Aviation Commercial Development	Land Acquisition	Citywide	Capital Constrctn	16,834,654	16,604,904	229,750	0	0	0	0	16,834,654	Various
Bachman Lake Dredging	Environmental	Citywide	Capital Constrctn	275,000	275,000	0	0	0	0	0	275,000	2nd/03
Baggage Claim Renovation - Love Field	Terminal	Citywide	Capital Constrctn	11,320,729	1,031,280	10,289,449	0	0	0	0	11,320,729	4th/04
Blast Fence Reconstruction- Love Field	Environmental	Citywide	Capital Constrctn	2,318,666	369,942	1,948,724	0	0	0	0	2,318,666	Various
Canine Facility	Safety/Security	Citywide	Capital Constrctn	150,000	10,764	139,236	0	0	0	0	150,000	1st/04
Capital Program - Data Management System	Pavement Maintenance / Construction	Citywide	Capital Constrctn	125,000	0	125,000	0	0	0	0	125,000	N/A
Ceiling Replacement - Love Field	Terminal	Citywide	Capital Constrctn	223,271	21,680	201,591	0	0	0	0	223,271	2nd/04
Computerized Parking and Taxi System	Parking	Citywide	Capital Constrctn	1,219,772	549,221	670,551	0	0	0	0	1,219,772	1st/04
Drainage Improvements - Love Field	Environmental	Citywide	Capital Constrctn	1,187,500	0	1,187,500	0	0	0	0	1,187,500	Various
Electrical Upgrade - Love Field	Airfield Electrical	Citywide	Capital Constrctn	6,252,902	6,209,513	43,390	0	0	0	0	6,252,902	4th/02
Environmental Programs - Love Field and Dallas Executive Airport	Environmental	Citywide	Capital Constrctn	1,825,040	1,351,885	473,155	0	0	0	0	1,825,040	Various

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Equipment Maintenance Facility- Dallas Executive Airport	Terminal	Citywide	Capital Constrctn	903,358	28,893	874,465	0	0	0	0	903,358	3rd/04
Flooring Improvements - Love Field	Terminal	Citywide	Capital Constrctn	56,000	0	56,000	0	0	0	0	56,000	2nd/04
Ground Service Equipment Electrification - Love Field	Terminal	Citywide	Capital Constrctn	850,000	0	850,000	0	0	0	0	850,000	Various
Heliport Security Improvements	Safety/Security	Citywide	Capital Constrctn	30,000	0	30,000	0	0	0	0	30,000	1st/04
Landscaping - Dallas Executive Airport	Landscaping	Citywide	Capital Constrctn	500,000	462,193	37,807	0	0	0	0	500,000	4th/03
Landscaping - Love Field	Landscaping	Citywide	Capital Constrctn	3,805,127	2,046,447	1,758,680	0	0	0	0	3,805,127	4th/04
Noise Monitoring System - Love Field	Airfield Electrical	Citywide	Capital Constrctn	1,286,322	1,047,876	238,446	0	0	0	0	1,286,322	4th/02
Parking Garage - Love Field	Parking	Citywide	Rev Bnd	59,385,000	56,606,162	2,778,838	0	0	0	0	59,385,000	2nd/03
Parking Garage Expansion - Love Field	Parking	Citywide	Capital Constrctn	9,782,612	7,669,884	2,112,728	0	0	0	0	9,782,612	4th/03
Public Safety Offices - Love Field	Terminal	Citywide	Capital Constrctn	1,000,000	248,616	751,384	0	0	0	0	1,000,000	4th/04
Reconstruction of Airfield Pavement - Love Field	Pavement Maintenance / Construction	Citywide	Federal AIP Grant	1,425,000	0	1,425,000	0	0	0	0	1,425,000	Various
Reconstruction of Airfield Pavement - Love Field	Pavement Maintenance / Construction	Citywide	Capital Constrctn	6,133,048	3,083,048	3,050,000	0	0	0	0	6,133,048	Various
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	Citywide	Capital Constrctn	2,925,000	27,406	2,897,594	0	0	0	0	2,925,000	4th/03
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	Citywide	Federal AIP Grant	2,250,000	0	2,250,000	0	0	0	0	2,250,000	4th/03
Resurface Runway 18/36 - Love Field	Pavement Maintenance / Construction	Citywide	Capital Constrctn	597,492	134,075	463,417	0	0	0	0	597,492	3rd/03

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Roadway Renovations - Love Field	Pavement Maintenance / Construction	Citywide	Capital Constrctn	713,143	193,181	519,963	0	0	0	0	713,143	Various
Roof Renovation - Love Field	Terminal	Citywide	Capital Constrctn	3,614,408	3,419,944	194,464	0	0	0	0	3,614,408	Various
Security Gates and Overlay Runways - Dallas Executive Airport	Pavement Maintenance / Construction	Citywide	Capital Constrctn	4,129,431	3,874,908	254,523	0	0	0	0	4,129,431	Various
Signage Improvements - Dallas Executive Airport	Safety/Security	Citywide	Capital Constrctn	831,000	125,899	705,101	0	0	0	0	831,000	4th/04
Signage Improvements - Love Field	Safety/Security	Citywide	Capital Constrctn	1,246,553	1,197,982	48,571	0	0	0	0	1,246,553	2nd/04
Taxiway/Apron Repairs - Dallas Executive Airport	Pavement Maintenance / Construction	Citywide	Capital Constrctn	700,000	150,196	549,804	0	0	0	0	700,000	Various
Terminal Area Redevelopment Plan	Terminal	Citywide	Capital Constrctn	1,041,372	0	1,041,372	0	0	0	0	1,041,372	Various
Terminal Improvements - Love Field	Terminal	Citywide	Capital Constrctn	16,218,415	14,468,144	1,750,271	0	0	0	0	16,218,415	Various
Terminal Renovation - Dallas Executive Airport	Terminal	Citywide	Capital Constrctn	4,912,920	783,155	4,129,765	0	0	0	0	4,912,920	4th/04
Terminal Roadway System Renovation-Phase I Love Field	Terminal	Citywide	Capital Constrctn	31,567	31,567	0	0	0	0	0	31,567	3rd/03
Upgrade Terminal HVAC - Love Field	Terminal	Citywide	Capital Constrctn	31,639,065	25,081,612	6,557,453	0	0	0	0	31,639,065	2nd/05
<b>Total</b>				<b>204,992,639</b>	<b>150,400,893</b>	<b>54,591,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,992,639</b>	