

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

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 2003-2004

- 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 2003-2004 (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 1.2 regular FTEs for two Electricians (Journeyman Electrician and Apprentice Electrician) and one Senior Mechanic and \$55,156 for full year funding
- Add 0.8 regular FTEs (Custodial Maintenance Worker B) and \$532,134 for costs related to the operation and maintenance of the new parking garage
- Add \$541,942 for additional parking system operation costs
- Add \$84,000 to extend the existing Access Control Maintenance contract required by the Transportation Security Administration
- Add \$38,148 for costs related to carpet cleaning at Love Field
- Add \$21,957 as a result of changes in fleet maintenance operations
- Increase funding by \$329,260 to address increased electrical costs at Love Field and Dallas Executive Airport
- Receive \$550,000 repayment from the Fire Department for prior year overpayment of Aircraft Rescue Firefighting (ARFF) services (4th year of a 5 year repayment schedule)
- Save \$80,780 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$139,758 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$30,259 from price agreement savings including uniforms, paper costs and miscellaneous supplies
- Decrease \$329,647 in reimbursements to the Police Department to reflect the policy change by the Transportation Security Administration regarding screening checkpoints
- Decrease \$768,590 for debt service payments related to bond programs, technology notes and Human Resources Information system costs
- Delete 2.0 regular FTEs (Coordinators G) and \$122,247 for expenses related to the operation of the Heliport

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MAJOR BUDGET ITEMS (CONTINUED)

- Delete \$119,418 for one-time charges related to the purchases of furniture, low emission vehicles, noise monitoring CPU and file server software/Maintenance
- Eliminate transfer to capital construction, \$1,000,000 for FY 2003-04

AVIATION

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
BEGINNING FUND BALANCE	7,374,219	2,356,102	2,356,102	3,916,313
REVENUES				
Field Maintenance	7,508,348	7,494,963	7,738,084	8,595,151
Terminal Maintenance	9,933,679	10,420,625	9,829,066	10,416,238
Parking Garage	6,401,134	9,209,000	8,558,808	8,872,498
All Remaining Revenues	1,832,471	2,103,684	1,508,914	958,544
TOTAL REVENUES	25,675,632	29,228,272	27,634,872	28,842,431
EXPENDITURES (By Program)				
Airport Maintenance	9,475,647	9,340,023	9,104,102	10,210,392
Dallas Executive Airport	1,675,741	1,713,587	1,737,258	1,722,313
Heliport	308,581	390,214	266,410	223,254
Capital Construction and Debt Service	7,163,366	8,658,895	4,210,729	6,824,765
Airport Operations and Security	12,070,414	11,144,942	10,756,162	11,550,940
TOTAL EXPENDITURES	30,693,749	31,247,661	26,074,661	30,531,664
ENDING FUND BALANCE	2,356,102	336,713	3,916,313	2,227,080

EXPENDITURES (By Category)				
Salaries and Benefits	7,475,680	7,592,641	7,399,871	7,487,038
Supplies and Materials	2,896,942	3,189,568	3,175,373	3,841,678
Other Services and Charges	19,465,675	21,476,717	17,140,670	20,258,581
Capital Outlays	856,317	88,735	15,340	0
Reimbursements	(865)	(1,100,000)	(1,656,593)	(1,055,633)
TOTAL	30,693,749	31,247,661	26,074,661	30,531,664

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	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
FTEs (By Type)				
Regular	145.5	154.6	151.4	154.6
Overtime	1.1	1.8	1.9	1.8
Temporary Help	0.2	0.4	0.0	0.4
Day Labor	0.0	0.0	0.0	0.0
TOTAL	146.8	156.8	153.3	156.8
FTEs (By Program)				
Airport Maintenance	111.4	118.9	116.0	120.9
Dallas Executive Airport	12.4	12.8	12.9	12.8
Heliport	4.2	4.3	3.6	2.3
Capital Construction and Debt Service	0.0	0.0	0.0	0.0
Airport Operations and Security	18.8	20.8	20.8	20.8
TOTAL	146.8	156.8	153.3	156.8

OPERATING FUND	30,531,664
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	30,531,664

