

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 2004-2005

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

AVIATION

OBJECTIVES FOR FY 2004-2005 (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 \$533,353 for expanded maintenance contracts
- Increase debt service by \$3,909,316, from \$3,808,309 to \$7,717,625. This will be the fourth year of the ten year debt service plan
- Receive \$385,133 reimbursement from Transportation Security Administration for checkpoint security
- Receive \$120,500 reimbursement from Transportation Security Administration for K9 Program
- Delete 3.3 FTEs (Office Assistant D, Maintenance Worker B, and Coordinator G) for department efficiencies
- New Fee: Off-Airport Concession Fees, estimated revenue \$300,000
- New Fee: Commercial Vehicle Fees, estimated revenue \$225,000

AVIATION

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
BEGINNING FUND BALANCE	5,607,354	8,398,151	8,398,151	9,049,574
REVENUES				
Field Maintenance	7,728,708	8,595,151	8,872,751	8,894,022
Terminal Maintenance	9,581,452	10,416,238	10,696,790	10,982,537
Parking Garage	7,417,764	8,872,498	8,199,638	8,289,865
All Remaining Revenues	1,582,276	958,544	1,002,318	961,118
TOTAL REVENUES	26,310,200	28,842,431	28,771,497	29,127,542
EXPENDITURES (By Program)				
Airport Maintenance	8,628,289	10,210,392	9,907,017	10,499,565
Dallas Executive Airport	1,622,950	1,722,313	1,674,642	1,679,287
Heliport	317,563	223,254	191,770	188,083
Capital Construction and Debt Service	4,162,144	6,824,765	4,615,863	8,810,950
Airport Operations and Security	8,788,457	11,550,940	11,730,782	11,627,817
TOTAL EXPENDITURES	23,519,403	30,531,664	28,120,074	32,805,702
ENDING FUND BALANCE	8,398,151	6,708,918	9,049,574	5,371,414

EXPENDITURES (By Category)				
Salaries and Benefits	7,429,056	7,487,038	7,310,361	7,103,585
Supplies and Materials	3,052,675	3,841,678	3,781,030	3,866,657
Other Services and Charges	16,547,878	20,258,581	17,534,316	22,341,093
Capital Outlays	(164,660)	0	0	0
Reimbursements	(3,345,546)	(1,055,633)	(505,633)	(505,633)
TOTAL	23,519,403	30,531,664	28,120,074	32,805,702

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	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
FTEs (By Type)				
Regular	151.1	154.6	151.1	151.3
Overtime	1.9	1.8	2.0	2.0
Temporary Help	0.0	0.4	0.2	0.2
Day Labor	0.0	0.0	0.0	0.0
TOTAL	153.0	156.8	153.3	153.5
FTEs (By Program)				
Airport Maintenance	118.0	120.9	118.1	118.3
Dallas Executive Airport	12.2	12.8	12.4	12.4
Heliport	2.2	2.3	2.2	2.2
Capital Construction and Debt Service	0.0	0.0	0.0	0.0
Airport Operations and Security	20.6	20.8	20.6	20.6
TOTAL	153.0	156.8	153.3	153.5

OPERATING FUND	32,805,702
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	32,805,702

