

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.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY2003-04

1. Initiated a Terminal Area Redevelopment Plan Study for Love Field.
2. Began construction of a new terminal building and air traffic control tower at Dallas Executive Airport.
3. Completed the design and construction of the access road on the west side of Dallas Executive Airport.
4. Completed the design and construction of the new canine facility at Love Field.
5. Awarded a contract for the construction of two large blast fences at Love Field.
6. Completed the design and construction of major renovations to Parking Garage A at Love Field.
7. Completed the construction of the new central HVAC plant for the Love Field terminal building.

HIGHLIGHTED OBJECTIVES FOR FY2004-05

1. Complete the construction of new terminal building and air traffic control tower at Dallas Executive Airport.
2. Complete the design of the baggage wing renovation at Love Field.
3. Restore the terrazzo floors in Love Field terminal building.
4. Replace the ceiling in the lobby of the Love Field terminal building.
5. Complete the design for the new field maintenance facility at Dallas Executive Airport.
6. Complete runway enhancements at Dallas Executive Airport including electrical, lighting, signs and resurfacing.
7. Complete the construction of major phase of the Love Field terminal building HVAC project. Elements include central passenger screening checkpoint, bridge to the west concourse, and the bridge to the baggage claim.
8. Complete the Terminal Area Redevelopment Plan Study for 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.

AVIATION FACILITIES CAPITAL IMPROVEMENTS

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 regulations 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 Parking Garage Feasibility Study concluded that existing 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 building.

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 nearly 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 has been 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 06-30-04</u>	<u>Spent or Committed 06-30-04</u>	<u>Remaining as of 06-30-04</u>	<u>FY2004-05 Adopted</u>	<u>FY2005-06 Estimated</u>	<u>FY2006-07 Estimated</u>	<u>Total Estimated Cost</u>
Capital Construction	131,661,415	93,720,994	37,940,421	0	0	0	131,661,415
FAA Airport Improvement Program	7,633,389	3,120,562	4,512,827	0	0	0	7,633,389
Total Sources of Funds	139,294,804	96,841,556	42,453,248	0	0	0	139,294,804

AVIATION FACILITIES CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-04</u>	<u>Spent or Committed 06-30-04</u>	<u>Remaining as of 06-30-04</u>	<u>FY2004-05 Adopted</u>	<u>FY2005-06 Estimated</u>	<u>FY2006-07 Estimated</u>	<u>Total Estimated Cost</u>
Airfield Electrical	590,979	0	590,979	0	0	0	590,979
Aviation Land Acquisition	16,834,654	16,604,904	229,750	0	0	0	16,834,654
Environmental	13,227,138	7,766,033	5,461,105	0	0	0	13,227,138
Landscaping	3,804,342	2,062,434	1,741,908	0	0	0	3,804,342
Parking	21,515,280	18,978,578	2,536,702	0	0	0	21,515,280
Pavement Maintenance / Construction	20,138,929	8,666,489	11,472,440	0	0	0	20,138,929
Safety/Security	2,315,000	528,616	1,786,384	0	0	0	2,315,000
Terminal	60,868,482	42,234,502	18,633,980	0	0	0	60,868,482
Total Uses of Funds	139,294,804	96,841,556	42,453,248	0	0	0	139,294,804

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Project Category	Council District	Funding Source	Budget as of 06/30/04	Spent or Committed 06/30/04	Remaining as of 06/30/04	FY2004-05 Adopted	FY2005-06 Estimated	FY2006-07 Estimated	Total Estimated Cost	In Service Date
Airfield Lighting - Dallas Executive Airport	Airfield Electrical	Citywide	Capital Construction	590,979	0	590,979	0	0	0	590,979	Various
Airfield Surface Repair - Love Field	Pavement Maintenance / Construction	Citywide	Capital Construction	1,000,000	14,095	985,905	0	0	0	1,000,000	Various
Asbestos Abatement - Dallas Executive Airport	Environmental	Citywide	Capital Construction	302,884	46,716	256,168	0	0	0	302,884	Various
Asbestos Abatement - Love Field	Environmental	Citywide	Capital Construction	4,659,409	3,565,538	1,093,871	0	0	0	4,659,409	Various
Aviation Commercial Development	Land Acquisition	Citywide	Capital Construction	16,834,654	16,604,904	229,750	0	0	0	16,834,654	Various
Bachman Lake Dredging	Environmental	Citywide	Capital Construction	275,000	22	274,978	0	0	0	275,000	4th/04
Baggage Claim Renovation - Love Field	Terminal	Citywide	Capital Construction	3,820,729	1,086,141	2,734,588	0	0	0	3,820,729	4th/05
Blast Fence Reconstruction- Love Field	Environmental	Citywide	Capital Construction	2,318,666	452,313	1,866,353	0	0	0	2,318,666	Various
Blast Fence Reconstruction- Love Field	Environmental	Citywide	Federal AIP Grant	2,783,639	2,349,559	434,080	0	0	0	2,783,639	Various
Canine Explosive Detection Facility	Safety/Security	Citywide	Capital Construction	150,000	57,464	92,536	0	0	0	150,000	4th/04
Canine Explosive Detection Facility	Safety/Security	Citywide	Federal AIP Grant	400,000	0	400,000	0	0	0	400,000	4th/04
Capital Database Management System	Pavement Maintenance / Construction	Citywide	Capital Construction	125,000	125,000	0	0	0	0	125,000	N/A
Ceiling Replacement - Love Field	Terminal	Citywide	Capital Construction	255,720	21,680	234,040	0	0	0	255,720	2nd/05
Computerized Parking and Taxi System - Love Field	Parking	Citywide	Capital Construction	1,219,772	549,221	670,551	0	0	0	1,219,772	1st/05
Controlled Access Security - Love Field	Safety/Security	Citywide	Capital Construction	500,000	0	500,000	0	0	0	500,000	4th/05

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Project Category	Council District	Funding Source	Budget as of 06/30/04	Spent or Committed 06/30/04	Remaining as of 06/30/04	FY2004-05 Adopted	FY2005-06 Estimated	FY2006-07 Estimated	Total Estimated Cost	In Service Date
Drainage Improvements - Love Field	Environmental	Citywide	Capital Construction	1,062,500	0	1,062,500	0	0	0	1,062,500	Various
Electrical System Upgrade - Love Field	Terminal	Citywide	Capital Construction	603,352	0	603,352	0	0	0	603,352	2nd/05
Environmental Programs - Love Field and Dallas Executive Airport	Environmental	Citywide	Capital Construction	1,825,040	1,351,885	473,155	0	0	0	1,825,040	Various
Equipment Maintenance Facility- Dallas Executive Airport	Terminal	Citywide	Capital Construction	903,358	30,437	872,921	0	0	0	903,358	4th/05
Flooring Improvements - Love Field	Terminal	Citywide	Capital Construction	56,000	0	56,000	0	0	0	56,000	4th/04
Landscaping - Love Field	Landscaping	Citywide	Capital Construction	3,804,342	2,062,434	1,741,908	0	0	0	3,804,342	Various
Parking Garage Expansion - Love Field	Parking	Citywide	Capital Construction	18,286,665	16,485,359	1,801,306	0	0	0	18,286,665	4th/04
Public Safety Offices - Love Field	Terminal	Citywide	Capital Construction	1,000,000	248,615	751,385	0	0	0	1,000,000	4th/05
Reconstruction of Airfield Pavement - Love Field	Pavement Maintenance / Construction	Citywide	Capital Construction	6,133,048	3,083,048	3,050,000	0	0	0	6,133,048	Various
Reconstruction of Airfield Pavement - Love Field	Pavement Maintenance / Construction	Citywide	Federal AIP Grant	1,425,000	0	1,425,000	0	0	0	1,425,000	Various
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	Citywide	Capital Construction	2,358,500	34,048	2,324,452	0	0	0	2,358,500	4th/07
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	2,250,000	Various
Resurface Runway 18/36 - Love Field	Pavement Maintenance / Construction	Citywide	Capital Construction	266,015	266,015	0	0	0	0	266,015	3rd/03
Resurface Runway 18/36 - Love Field	Pavement Maintenance / Construction	Citywide	Federal AIP Grant	774,750	771,003	3,747	0	0	0	774,750	4th/04
Roadway and Parking Lot Improvements - Dallas Executive Airport	Parking	Citywide	Capital Construction	2,008,843	1,943,998	64,845	0	0	0	2,008,843	Various

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Project Category	Council District	Funding Source	Budget as of 06/30/04	Spent or Committed 06/30/04	Remaining as of 06/30/04	FY2004-05 Adopted	FY2005-06 Estimated	FY2006-07 Estimated	Total Estimated Cost	In Service Date
Roadway Renovations - Love Field	Pavement Maintenance / Construction	Citywide	Capital Construction	713,143	193,181	519,962	0	0	0	713,143	Various
Security Checkpoint Consolidation - Love Field	Safety/Security	Citywide	Capital Construction	66,500	12,997	53,503	0	0	0	66,500	4th/04
Security Gates and Overlay Runways - Dallas Executive Airport	Pavement Maintenance / Construction	Citywide	Capital Construction	4,393,473	4,029,903	363,570	0	0	0	4,393,473	Various
Signage Improvements - Dallas Executive Airport	Safety/Security	Citywide	Capital Construction	831,000	137,156	693,844	0	0	0	831,000	4th/05
Signage Improvements - Love Field	Safety/Security	Citywide	Capital Construction	367,500	320,999	46,501	0	0	0	367,500	4th/04
Taxiway/Apron Repairs - Dallas Executive Airport	Pavement Maintenance / Construction	Citywide	Capital Construction	700,000	150,196	549,804	0	0	0	700,000	Various
Terminal Area Redevelopment Plan	Terminal	Citywide	Capital Construction	1,008,923	0	1,008,923	0	0	0	1,008,923	3rd/05
Terminal HVAC Upgrade - Love Field	Terminal	Citywide	Capital Construction	31,639,065	25,527,653	6,111,412	0	0	0	31,639,065	4th/05
Terminal Improvements - Love Field	Terminal	Citywide	Capital Construction	16,218,415	14,468,224	1,750,191	0	0	0	16,218,415	Various
Terminal Renovation - Dallas Executive Airport	Terminal	Citywide	Capital Construction	5,362,920	851,752	4,511,168	0	0	0	5,362,920	4th/05
Total Aviation Facilities Capital Improvements				139,294,804	96,841,556	42,453,248	0	0	0	139,294,804	