

**Department Of Aviation
Quarterly Activity Report
FY 2018-2019 1st Quarter**

Expenses	FY 2018-19 Budget	FY 2018-19 YTD	FY 2018-19 % of Budget	FY 2018-19 Estimate	FY 2018-19 % of Estimate	Over / (Under) Budget
Salaries & Benefits	\$ 22,445,355	\$ 3,970,293	18%	\$ 20,584,682	19%	\$ (1,860,673)
Supplies / Materials	\$ 9,120,684	\$ 1,268,566	14%	\$ 9,120,684	14%	\$ -
Services / Charges	\$ 113,232,140	\$ 19,337,506	17%	\$ 115,112,813	17%	\$ 1,880,673
Capital Outlay	\$ 3,957,989	\$ 766,927	19%	\$ 3,957,989	19%	\$ -
Reimbursements	\$ (5,029,223)	\$ -	0%	\$ (5,049,223)	0%	\$ (20,000)
Total Expenses	\$ 143,726,945	\$ 25,343,292	17.6%	\$ 143,726,945	17.6%	\$ -

Revenues	FY 2018-19 Budget	FY 2018-19 YTD	FY 2018-19 % of Budget	FY 2018-19 Estimate	FY 2018-19 % of Estimate	Over / (Under) Budget
Interest	\$ 247,015	\$ 78,792	32%	\$ 247,015	32%	\$ -
Building Use Fee - CBP	\$ 746,475	\$ 120,692	16%	\$ 746,475	16%	\$ -
Rental and Maint. - Tenants	\$ 85,000	\$ 15,887	19%	\$ 85,000	19%	\$ -
Security Charges	\$ 300,000	\$ 167,817	56%	\$ 300,000	56%	\$ -
Rental Off Airport	\$ 998,286	\$ 224,060	22%	\$ 998,286	22%	\$ -
Landing Fees	\$ 21,875,259	\$ 3,745,671	17%	\$ 21,875,259	17%	\$ -
Concessions	\$ 59,196,317	\$ 11,890,814	20%	\$ 59,196,317	20%	\$ -
Fuel Flow Fees	\$ 1,325,348	\$ 241,744	18%	\$ 1,325,348	18%	\$ -
Terminal Maint. - Utilities	\$ 298,000	\$ 51,236	17%	\$ 298,000	17%	\$ -
Rental On Airport	\$ 56,032,045	\$ 13,883,776	25%	\$ 56,032,045	25%	\$ -
Cable Installation - ASM	\$ 210,000	\$ 39,033	19%	\$ 210,000	19%	\$ -
Miscellaneous	\$ 2,413,200	\$ 491,236	20%	\$ 2,413,200	20%	\$ -
Misc./ Other	\$ 3,168,215	\$ 660,297	0%	\$ 3,168,215	21%	\$ -
Total Revenues	\$ 143,726,945	\$ 30,950,758	22%	\$ 143,726,945	22%	\$ -

Operations

Carrier Type	Total CYTD		% Change	2nd Quarter FYTD Comparison		
	2018	2017		2018	2017	% Change
Air Carrier	141,317	139,412	1.37%	35,471	35,595	-0.35%
Air Taxi	32,112	28,410	13.03%	8,030	8,533	-5.89%
General Aviation	97,153	101,696	-4.47%	25,567	26,375	-3.06%
Military	1,068	1,230	-13.17%	268	247	8.50%
Total Operations	271,650	270,748	0.33%	69,336	70,750	-2.00%

Passenger Enplanements

Carrier	Total CYTD		% Change	2nd Quarter FYTD Comparison		
	2018	2017		2018	2017	% Change
Alaska Airlines	243,645	42,237	476.85%	70,718	31,873	121.87%
Delta Airlines	196,098	416,126	-52.88%	15,905	92,790	-82.86%
Seaport Airlines	179,443	170,711	5.12%	47,320	43,342	9.18%
Skywest Airlines	-	-	0.00%	-	-	0.00%
Southwest Airlines	7,515,662	7,247,695	3.70%	1,941,280	1,909,614	1.66%
United Airlines	-	-	0.00%	-	-	0.00%
Other	-	-	0.00%	-	-	0.00%
Total DAL Passengers	8,134,848	7,876,769	3.28%	2,075,223	2,077,619	-0.12%

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Department Of Aviation Quarterly Activity Report

Operations and Capital Projects		
Operations Projects:		
1	Storm Water Outcall Control Repairs and Service Contract - completing repairs and developing an SOP for routine maintenance and emergency repairs. Discussed contract options with buyer on 1/24. Revised Change order submitted by CP&Y. Submitted to procurement	
2	DAL Perimeter Fence Replacement - Replacing existing chain-link fence with wrought iron style fencing material, that is now, the airport standard perimeter fencing. Had to move replacement restart date due to amount of work with DWU main breaks. In Progress	
3	Aircraft ID & Fee Billing/Collection Solution - Procurement of a system for positively identifying aircrafts departing DAL and using the Customs and Border Patrol (CBP) facility. The system will also invoice users of the CBP facility and collect fees. Implemented and complete	
4	RFCSF - Access Control Maintenance Contract - Develop a contract to maintain existing AACF/CCTV System, provide future upgrades to phase out GE end of life equipment, and upgrade to include Identity Management Option. Completed	
5	Painting Contract - For services within Aircraft Operations Area (AOA) has been approved by City Council. Painting begins March 6th. Completed	
6	Dalfort Remediation Proposal - Assist Property Management with a site remediation proposal. A site environmental remediation cost, for lease purposes was completed in March 2016. Complete and	
Capital Projects:		Estimated Costs
1	Security Controls Enhancements (Total Project) Airfield security enhancements to install drop arm crash beam barriers and fence hardening at various location on the exterior security fence at Dallas Love Field. Project is in Construction Phase.	\$ 5,236,218
2	Design/Build - Police Helicopter Hangar (Dallas Executive Airport) The project is intended to enhance the Dallas Executive Airport by the development and construction of a Helicopter Hangar, landing pad, fueling facility and accompanying Police hangar complex. The Dallas Police Helicopter Pad facility will include all existing and future physical improvements necessary. Project is in Construction Phase.	\$ 6,671,685
3	Runway 31R Gldeslope Relocation This project is an enabling project to improve aircraft takeoff and landing efficiencies. Project in the Close-out phase.	\$ 6,473,655
4	Rehabilitate TW B Phase II (RWY 13L to RWY 18-36) This project is part of the airport's on-going pavement management program: this area of the airfield has been identified through a 2014 FAA funded pavement analysis for rehabilitation. Project is in Construction Phase.	\$ 19,252,583
5	Rehabilitate TW B Phase III & IV (Runway 31R to B1 & Runway 18-36 to B3) This project is part of the airport's on-going pavement management program: this area of the airfield has been identified through a 2014 FAA funded pavement analysis for rehabilitation. Project is in Construction Phase.	\$ 33,133,494
6	Miscellaneous Drainage Improvements Provide engineering design & construction of various Storm water Drainage Improvements including those identified in the most recent FAA Cert Inspection in 2014 to comply with current FAA & City of Dallas storm water drainage standards. Project was awarded on 11/14/18 by Council Action. Project is in Construction Phase.	\$ 1,547,814
7	Reconstruct Rwy 13R-31L (Design and Construction) The project includes the replacement of the existing pavement system, improvements to the existing drainage & storm water control system, replacement of airfield lighting, improvements to communications pathways and ARFF roadway system. Project in Design phase	\$ 89,424,250
8	Rehabilitate TWY Charlie (Design and Construction) The project will be divided into phases. The scope includes but is not limited to demolition, removal, reconstruction, realignment, and rehabilitation of Taxiway Charlie and connecting taxiways. The project will design the corrective actions necessary to successfully complete the project. Project in Planning Phase.	\$ 35,738,000
9	DEA- Fuel Farm and Paving Project Project design includes two areas. One consists of site work to build a new concrete aircraft runway apron along Taxiway C. Second is new fueling system, including (2) 20,000 gallon JET-A and (2) 12,000 gallon AVGAS above-ground fuel storage tanks. Project is in Construction Phase.	\$ 6,535,284
10	DAL Entry Road Enhancements The project consists of street beautification, street lighting, landscaping and way finding on Herb Kelleher Way from the south entry of the airport to the terminal area. Project is in Design Phase.	\$ 6,000,000
Total Estimate:		\$ 210,012,984