

# Memorandum



CITY OF DALLAS

DATE February 14, 2020

TO Honorable Mayor and Members of the City Council

SUBJECT **GA Landing Fee**

As you are aware, Dallas Love Field continues to enjoy a high level of activity from both commercial as well as general aviation flights. The Airfield Cost Center for the maintenance and operations of the airfield. Includes all the expenses necessary to ensure the safe and efficient movement of aircraft at our busy airport. The Aviation Enterprise funds recovers these costs via landing fees based on the weight of all aircraft using the airfield. The City enacted general aviation landing fee in January 2019 to more equitably distribute these costs among the users of the airfield. The general aviation landing fee of \$5.15 per 1,000 pounds has been assessed for flights in CY2019.

Landing fees are recalculated every six months to assure the airport is not over or under collecting, and based on the airfield operation and maintenance cost forecasted in FY19-20, the GA landing fee was increased to \$5.91 on February 1, 2020 to cover the estimated \$4,575,020 in expenses. I have included the calculations for these costs on the attachment. Additionally, all information is posted on Dallas Love Field's website: [www.dallas-lovefield.com](http://www.dallas-lovefield.com).

Should you have questions or concerns, please contact Mark Duebner, Director of Aviation, 214-670-6077 or [mark.duebner@dallascityhall.com](mailto:mark.duebner@dallascityhall.com).

A handwritten signature in black ink, appearing to read 'Kimberly Bizer Tolbert'.

Kimberly Bizer Tolbert  
Chief of Staff to the City Manager

c: Chris Caso, City Attorney (Interim)  
Mark Swann, City Auditor  
Billierae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Chief of Staff to the City Manager  
Majed A. Al-Ghafry, Assistant City Manager  
Jon Fortune, Assistant City Manager

Joey Zapata, Assistant City Manager  
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer  
Michael Mendoza, Chief of Economic Development and Neighborhood Services  
M. Elizabeth Reich, Chief Financial Officer  
Laila Aleqresh, Chief Innovation Officer  
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion  
Directors and Assistant Directors

**DALLAS LOVE FIELD**  
**CALCULATION OF NET REQUIREMENT FOR**  
**GENERAL AVIATION (GA) LANDING FEE REVENUE**  
*January 29, 2020*

FY 2020 O&M Expenses Allocated by Cost Center	<b><u>FY 2020 Budget</u></b>
Airfield	\$27,854,000
Terminal Building	36,975,000
Parking and Ground Transportation	23,175,000
Terminal Roadways	4,180,000
Other Buildings & Areas	8,311,000
Executive Airport	4,065,000
Heliport	229,000
Total O&M Expenses	<u>\$104,789,000</u>
Aircraft Landings	
GA landings	35,323
Commercial aircraft landings	108,837
Total aircraft landings	<u>144,160</u>
% of GA landings	<u>24.5%</u>
Aircraft Weight	
GA aircraft weight	892,689,000
Commercial aircraft weight	6,950,056,666
Total aircraft weight	<u>7,842,745,666</u>
% of GA weight	<u>11.4%</u>
80/20 Allocation Formula	
80% weighted factor	80.0%
Applied to aircraft landing % (see above)	24.5%
Result	<u>19.6%</u>
20% weighted factor	20.0%
Applied to aircraft weight % (see above)	11.4%
Result	<u>2.3%</u>
<b>Weighted Percentage</b>	<b><u>21.9%</u></b>
Airfield O&M Expenses	\$27,854,000
Less: 25% for commercial ramp & RON areas	<u>(6,963,500)</u>
Net O&M Expenses	\$20,890,500
Times weighted percentage	21.9%
Airfield O&M Expenses Allocated to GA	<u>\$4,575,020</u>
Less: Fuel Flowage Fees	<u>0</u>
Net Requirement for GA Landing Fee Revenue	<u>\$4,575,020</u>

(1) GA aircraft landings and weight obtained from data compiled by Vector, for the months of January - December 2019.

(2) Vector used the Net Requirement for GA Landing Fee Revenue as the basis for calculating a GA Landing Fee rate of \$5.90

**DALLAS LOVE FIELD GENERAL AVIATION (GA) LANDING FEE  
CALCULATION FILE FROM VECTOR**

*January 29, 2020*

Current GA Landing Fee rate	\$	5.15
Billed Operations		35,323
Landed Weight		892,689,000
Fees Charged	\$	4,597,348
Fees Collected (using Vector historical DAL rate)	\$	4,532,985
Vector Cost to Manage	\$	543,958
Airport Net Revenue	\$	3,989,027
Airport Net Revenue TARGET	\$	4,575,020
<b>New rate to meet target</b>	<b>\$</b>	<b>5.91</b>