

**Department Of Aviation  
Quarterly Activity Report  
FY 2015-2016 1st Quarter**

<b>Expenses</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 YTD</b>	<b>FY 2015-16 % of Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2015-16 % of Estimate</b>	<b>Over / (Under) Budget</b>
Salaries & Benefits	\$ 15,624,655	\$ 3,374,234	22%	\$ 13,573,364	25%	\$ (2,051,291)
Supplies / Materials	\$ 7,891,653	\$ 516,152	7%	\$ 7,891,653	7%	\$ -
Services / Charges	\$ 74,811,932	\$ 17,991,177	24%	\$ 78,431,308	23%	\$ 3,619,376
Capital Outlay	\$ 2,127,500	\$ 187,694	9%	\$ 1,972,210	10%	\$ (155,290)
Reimbursements	\$ (6,579,773)	\$ (1,513,268)	23%	\$ (6,579,773)	23%	\$ -
<b>Total Expenses</b>	<b>\$ 93,875,967</b>	<b>\$ 20,555,988</b>	<b>22%</b>	<b>\$ 95,288,762</b>	<b>22%</b>	<b>\$ 1,412,795</b>

<b>Revenues</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 YTD</b>	<b>FY 2015-16 % of Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2015-16 % of Estimate</b>	<b>Over / (Under) Budget</b>
Building Use Fee - CBP	\$ 450,000	\$ 77,200	17%	\$ 450,000	17%	\$ -
Rental and Maint. - Tenants	\$ 843,758	\$ 47,914	6%	\$ 843,758	6%	\$ -
Security Charges	\$ 186,638	\$ 22,840	12%	\$ 186,638	12%	\$ -
Rental Off Airport	\$ 117,100	\$ 58,550	50%	\$ 1,474,100	4%	\$ 1,357,000
Landing Fees	\$ 17,784,135	\$ 3,083,072	17%	\$ 17,784,135	17%	\$ -
Parking Concessions	\$ 26,861,524	\$ 5,534,799	21%	\$ 26,861,524	21%	\$ -
Terminal Concessions	\$ 23,004,418	\$ 5,526,723	24%	\$ 23,004,418	24%	\$ -
Fuel Flow Fees	\$ 1,225,397	\$ 229,116	19%	\$ 1,225,397	19%	\$ -
Rental On Airport	\$ 22,898,284	\$ 5,068,750	22%	\$ 22,781,247	22%	\$ (117,037)
Misc./ Other	\$ 504,714	\$ (7,038)	0%	\$ 724,455	-1%	\$ 219,741
<b>Total Revenues</b>	<b>\$ 93,875,968</b>	<b>\$ 19,641,926</b>	<b>21%</b>	<b>\$ 95,335,672</b>	<b>21%</b>	<b>\$ 1,459,704</b>

**Operations**

<b>Carrier Type</b>	<b>Total CYTD</b>			<b>1st Quarter Comparison</b>		
	<b>2015</b>	<b>2014</b>	<b>% Change</b>	<b>2016</b>	<b>2015</b>	<b>% Change</b>
Air Carrier	130,668	91,138	43%	35,214	27,423	28%
Air Taxi	26,303	33,019	-20%	6,332	8,187	-23%
General Aviation	58,327	58,018	1%	16,010	15,026	7%
Military	801	774	3%	229	171	34%
<b>Total Operations</b>	<b>216,099</b>	<b>182,949</b>	<b>18%</b>	<b>57,785</b>	<b>50,807</b>	<b>14%</b>

**Passengers**

<b>Carrier</b>	<b>Total CYTD</b>			<b>1st Quarter Comparison</b>		
	<b>2015</b>	<b>2014</b>	<b>% Change</b>	<b>2016</b>	<b>2015</b>	<b>% Change</b>
Delta Airlines	160,131	79,578	101%	40,487	28,955	40%
Seaport Airlines	1,774	2,187	-19%	-	640	-100%
Skywest Airlines	251	3,387	-93%	-	-	0%
Southwest Airlines	6,613,463	4,478,757	48%	1,812,772	1,319,188	37%
United Airlines	17,409	81,230	-79%	52	22,080	-100%
Virgin America	474,597	79,086	500%	144,172	79,086	82%
Other	-	-	0%	-	-	0%
<b>Total DAL Passengers</b>	<b>7,267,625</b>	<b>4,724,225</b>	<b>54%</b>	<b>1,997,483</b>	<b>1,449,949</b>	<b>38%</b>

## Department Of Aviation Quarterly Activity Report

Top Operations Projects		
<ol style="list-style-type: none"> <li>1 Storm Water Outdall Control Repairs and Service Contract</li> <li>2 DAL Perimeter Fence Replacement</li> <li>3 Airport Emergency Plan Review and Update</li> <li>4 Aircraft ID &amp; Fee Billing/Collection Solution</li> <li>5 RFCSP - Access Control Maintenance Contract</li> <li>6 Painting Contract - Develop a Contract for Svc's within AOA</li> <li>7 Dalfort Remediation Proposal</li> </ol>		
Capital Projects		Estimated Costs
<ol style="list-style-type: none"> <li>1 Security Controls Enhancements (Design) CIP FY15 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.</li> <li>2 Rehabilitate TW B from B1 to B3 and Connectors B3 &amp; B4 (Design) CIP FY15 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.</li> <li>3 Rehabilitate RW 18-36 Intersections with TW P &amp; C and Remove TW J (Design) CIP FY15 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.</li> <li>4 Runway 18/36 Conversion Project FY 15 This project addresses converting a FAA non-compliant runway into a taxiway. Design for the conversion of Runway 18-36 and it's connectors to a Taxiway, including all the basic and special services needed to complete the project.</li> <li>5 Taxicab Queuing Lot over Tom Braniff Channel (Design) This addresses the need to expand the taxi queue lot adjacent to the Tom Braniff channel. The existing open channel is 1200'x50'x12' with Ansley Avenue crosses over the channel dividing it into two segments. It is the intent of this project to cover the open channel at grade level, use cover for the taxi queue parking while examining opportunities to</li> <li>6 Full Depth Concrete Repairs - Airfield (Design) On-going airfield pavement projects to include evaluation, design and prepare construction documents to repair various concrete panels that have demonstrated distress to constant aircraft operations.</li> <li>7 Love Field Garage "A" and "B" Condition Assessment Inspect, evaluate, and test to determine the current structural and safety condition of the two existing garages, and then prioritize necessary repairs needed to maintain the facilities. Provide estimates, life expectancy with future maintenance requirements and update the facility maintenance manuals.</li> <li>8 Job Order Contracting Love Hub Parking; structural deck repairs and waterproofing, ground level alterations and repairs at entrances and exits. Ground transportation office improvements. Dallas Executive rain canopies, Emergency Generator enclosure, Boiler Room Generator, and Fuel Canopy Cover at airfield maintenance facility.</li> <li>9 Runway Holding Position Relocation (Construction) CIP FY15 The purpose of this project is to relocate aircraft holding position signage and markings on taxiways intersecting Runways 13L-31R and 13R-31L so that they are in compliance with criteria contained in current FAA Advisory Circulars. Currently, a number of holding positions on Runways 13L-31R and 13R-31L are located closer to the runway centerline than permitted by FAA criteria.</li> <li>10 2,000 Gal Above Ground Storage Tank Design and construction of a 2,000 above ground storage tank for the airfield maintenance facility. This will enable maintenance personnel to have access to fuel airfield equipment on site.</li> <li>11 Design/Build - Police Helicopter Hangar (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. This project will be tasked with reviewing the proposed location and assessing site accessibility for a 9,600 square foot hangar and accompanying 14,000 square foot facility. The Dallas Police Helicopter Pad facility will include all existing and future physical improvements necessary to function for its intended purposes.</li> <li>12 Love Field Pavement Evaluation The purpose of this project is to take a comprehensive look at the airfield pavement through testing, investigation, and non-destructive means and methods. This includes pavement condition assessment, performing field and laboratory testing, determine remaining service life calculations, recommend improvement projects, implementation of the</li> </ol>	<p>\$ 1,032,119</p> <p>\$ 912,560</p> <p>\$ 611,330</p> <p>\$ 817,421</p> <p>\$ 245,597</p> <p>\$ 48,840</p> <p>\$ 251,422</p> <p>\$ 110,270</p> <p>\$ 2,024,174</p> <p>\$ 414,802</p> <p>\$ 5,001,813</p> <p>\$ 1,320,900</p>	
<b>Total Estimate:</b>		<b>\$ 12,791,248</b>