

# AVIATION PROJECTS STATUS REPORT

Wednesday, January 05, 2011

## 1 - Preliminary

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**Project Name:** ABIA Parking Garage and Rental Car Facility (CON **Project Sponsor/Client:** Aviation Parking  
**Project Type:** 6001 - Landside Facility Improvements **Total Project Estimate:** \$152,069,000  
**ABIA Number:** L3162 **DOA PM:** Janice White **PWD PM:** Robert Pirtle  
**FDU Number:** 4910-8107-3162 **Sub-project ID:** 6001.006 **Grant Number:** NA  
**Project Status:** Design-Build project team meeting held 12/06/10. Discussed design alternatives for the CONRAC utilizing only the east side of Lot A. Follow-up conference calls and meetings held to discuss business issues and reimbursement agreement for next phase. RICONDO on site 12/15 collecting information for parking study. Traffic study is ongoing, onsite information collected last two weeks of November. Next CONRAC project team meeting 1/25/11 to review and discuss updated design concepts.

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**Project Name:** ABIA Terminal Fire Protection Improvements - Ph. **Project Sponsor/Client:** Aviation  
**Project Type:** 5415 - Terminal Improvements **Total Project Estimate:** \$700,000  
**ABIA Number:** T3176 **DOA PM:** Ben Avila **PWD PM:** Robert Pirtle  
**FDU Number:** 4910-8107-3176 **Sub-project ID:** 5415.056 **Grant Number:** NA  
**Project Status:** Project PRELIM Phase work is in progress for study of ABIA Terminal Bldg fire sprinkler systems, including review of fire protection as-built documents and site verification work. Project scope modified to limit investigation to only fire sprinkler DRY pipe systems. PER work still in progress.

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**Project Name:** ABIA Wildlife Hazard Assessment **Project Sponsor/Client:** Aviation  
**Project Type:** 5702 - Stormwater/Environmental Improvements **Total Project Estimate:** \$154,232  
**ABIA Number:** M3179 **DOA PM:** Joe Medici **PWD PM:** Jules Parrish  
**FDU Number:** 4910-8107-3179 **Sub-project ID:** 6000.054 **Grant Number:** 55  
**Project Status:** First wildlife hazard survey was conducted by AWC. No major observations noted during survey. Martinez Geospatial conducted their work without any issues. First monthly teleconference meeting was conducted 12/15. Next survey period (#2) - first week of January 2011. (Dec 17, 2010)

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**Project Name:** Baggage System Servers **Project Sponsor/Client:** Aviation IS  
**Project Type:** 5415 - Terminal Improvements **Total Project Estimate:** \$0  
**ABIA Number:** T3192 **DOA PM:** Robert Hengst **PWD PM:**  
**FDU Number:** 4910-8107-3192 **Sub-project ID:** **Grant Number:** NA  
**Project Status:** Brian Rhea spoke with Ricky Turner from Siemens. They are in the process of obtaining an NEC test server. This should start sometime in January, 2011.

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**Project Name:** Environmental Management System **Project Sponsor/Client:** Aviation  
**Project Type:** 5702 - Stormwater/Environmental Improvements **Total Project Estimate:**  
**ABIA Number:** M3151 **DOA PM:** Kane Carpenter **PWD PM:** NA  
**FDU Number:** 4910-8107-3151 **Sub-project ID:** 5702.008 **Grant Number:** NA  
**Project Status:** Accepted proposal for GAP Analysis from RS&H. Project to start November 2010.

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**Project Name:** General Aviation Apron Rehabilitation **Project Sponsor/Client:** Aviation  
**Project Type:** 6000 - Airside Improvements **Total Project Estimate:** \$1,000,000  
**ABIA Number:** A3147 **DOA PM:** Robert Hengst **PWD PM:**  
**FDU Number:** 4910-8107-3147 **Sub-project ID:** 6000.050 **Grant Number:** NA  
**Project Status:** Engineering Services Division will be doing the design and has submitted a service agreement. Chris is reviewing their final scope of work.

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**Project Name:** Grading & Drainage Improvements **Project Sponsor/Client:** Aviation  
 Project Type: 5702 - Stormwater/Environmental Improvements Total Project Estimate: \$750,000  
 ABIA Number: M3118 DOA PM: Robert Hengst PWD PM:  
 FDU Number: 4910-8107-3118 Sub-project ID: 5702.006 Grant Number: NA  
 Project Status: Kane Carpenter met with WPD to discuss logistics of inspecting ABIA's water quality ponds. The DOA is now waiting for WPD to schedule pond inspections. The results of the inspections will be used to develop a scope of work for repairs.

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**Project Name:** IS Building 7355 Emergency Power Improvements **Project Sponsor/Client:** Aviation IS  
 Project Type: 6001 - Landside Facility Improvements Total Project Estimate: \$750,000  
 ABIA Number: L3163 DOA PM: Ben Avila PWD PM: Burton Jones  
 FDU Number: 4910-8107-3163 Sub-project ID: 6001.067 Grant Number: NA  
 Project Status: Sunland provided NTP for project PER phase work in OCT-2010. PER work Kick-off meeting planned for DEC-2010.

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**Project Name:** Landside and Parking Lot Improvements **Project Sponsor/Client:** Aviation Parking  
 Project Type: 6001 - Landside Facility Improvements Total Project Estimate: \$1,350,000  
 ABIA Number: L3186 DOA PM: Dale Thompson PWD PM:  
 FDU Number: 4910-8107-3186 Sub-project ID: 6001.070 Grant Number: NA  
 Project Status: Assigned to Dale, with internal kickoff meeting planned for January 2011.

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**Project Name:** Terminal Area Spall Improvements **Project Sponsor/Client:** Aviation  
 Project Type: 5415 - Terminal Improvements Total Project Estimate: \$0  
 ABIA Number: T3172 DOA PM: Ben Avila PWD PM:  
 FDU Number: 4910-8107-3172 Sub-project ID: 5415.054 Grant Number: NA  
 Project Status: PRELIMINARY Phase work being provided under 3149 project (See 3149 project for info).

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**Project Name:** Terminal Curbside Guard Rail Improvements **Project Sponsor/Client:** Aviation  
 Project Type: 5415 - Terminal Improvements Total Project Estimate: \$0  
 ABIA Number: T3169 DOA PM: Ben Avila PWD PM:  
 FDU Number: 4910-8107-3169 Sub-project ID: 5415.051 Grant Number: NA  
 Project Status: PRELIMINARY Phase work being provided under 3149 project (See 3149 project for info).

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**Project Name:** Terminal Electrical System Reliability Improvemen **Project Sponsor/Client:** Aviation  
 Project Type: 5415 - Terminal Improvements Total Project Estimate: \$0  
 ABIA Number: T3168 DOA PM: Ben Avila PWD PM:  
 FDU Number: 4910-8107-3168 Sub-project ID: 5415.050 Grant Number: NA  
 Project Status: PRELIM Phase work being provided under 3101 project (see 3101 project for info). Final PER to be issued Jan-2011 (same PER as -3170).

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**Project Name:** Terminal Emergency Power Improvements **Project Sponsor/Client:** Aviation  
 Project Type: 5415 - Terminal Improvements Total Project Estimate: \$0  
 ABIA Number: T3170 DOA PM: Ben Avila PWD PM:  
 FDU Number: 4910-8107-3170 Sub-project ID: 5415.052 Grant Number: NA  
 Project Status: PRELIM Phase work being provided under 3101 project (see 3101 project for info). Final PER to be issued Jan-2011 (same PER as -3168).

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**AVIATION PROJECTS STATUS REPORT**

Wednesday, January 05, 2011

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**Project Name:** Terminal Expansion Joint Improvements **Project Sponsor/Client:** Aviation  
 Project Type: 5415 - Terminal Improvements Total Project Estimate: \$0  
 ABIA Number: T3167 DOA PM: Ben Avila PWD PM:  
 FDU Number: 4910-8107-3167 Sub-project ID: 5415.049 Grant Number: NA  
 Project Status: PRELIMINARY Phase work being provided under 3149 project (See 3149 project for info).

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**Project Name:** Terminal HVAC Unit Access Improvementst **Project Sponsor/Client:** Aviation  
 Project Type: 5415 - Terminal Improvements Total Project Estimate: \$0  
 ABIA Number: T3171 DOA PM: Ben Avila PWD PM: Burton Jones  
 FDU Number: 4910-8107-3171 Sub-project ID: 5415.053 Grant Number: NA  
 Project Status: Poreject PRELIM Phase work provided under 3101 project is complete. DoA has approved consultant proposal for DESIGN-BID-CONST Phase services and expect NTP to be issued by PW in Jan-2011.

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**Project Name:** Terminal IAQ Study 2010 **Project Sponsor/Client:** Aviation  
 Project Type: 6501 - Other Improvements Total Project Estimate: \$0  
 ABIA Number: M2010.02 DOA PM: Kane Carpenter PWD PM: NA  
 FDU Number: 5070-8100-6400 Sub-project ID: Grant Number: NA  
 Project Status: Consultant proposal accepted. Initial assessment of the areas of concern held 9/17/10. Consultant is developing initial findings report.

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**Project Name:** Terminal Improvements - 2009 **Project Sponsor/Client:** Aviation  
 Project Type: 5415 - Terminal Improvements Total Project Estimate: \$500,000  
 ABIA Number: T3149 DOA PM: Ben Avila PWD PM: Robert Pirtle  
 FDU Number: 4910-8107-3149 Sub-project ID: 5415.024 Grant Number: NA  
 Project Status: 1. Consultant plans to submit 100% PER for Exp Jt Imp in DEC-2010  
 2. Consultant submitted Guardrail Imp 100% PER for DoA review in NOV-2010.  
 3. Consultant submitted Bldg Spalling Imp 100% PER for DoA review in Nov-2010.  
 4. Consultant plans to submit Roadway Exp Jt Imp 100% PER in DEC-2010.  
 5. Consultant received NTP for PER work for Roadway Spalling Imp in NOV-2010.  
 6. Consultant has submitted proposal for Garage Entry Bridge Struct Study in NOV-2010 and DoA is reviewing same. Expect NTP for this work in JAN-2010.

Consultant provided NTP in NOV-2010 for BMO IAQ DESIGN-BID-CONST Phase work funded by 3149 account. Separatae 3184 account established in NOV-2010 for BMO IAQ project completion (See 3184 project for further information).

Consultant also issued NTP in NOV-2010 for PER work for Roadway Structural Spalling Study. Expect CLM to issue NTP for this work in NOV-2010.

DoA also negotiating proposal with Sunland for Parking Garage Entry Bridge Structural Study. Expect NTP for this work in JAN-2011.

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**Project Name:** Terminal Roadway Expansion Joint Rehabilitation **Project Sponsor/Client:** Aviation  
 Project Type: 5415 - Terminal Improvements Total Project Estimate: \$0  
 ABIA Number: T3173 DOA PM: Ben Avila PWD PM:  
 FDU Number: 4910-8107-3173 Sub-project ID: 5415.055 Grant Number: NA  
 Project Status: PRELIMINARY Phase work being provided under 3149 project (See 3149 project for info).

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**2 - Design**

**Project Name:** ABIA Campus Signage Improvements Phase 2      **Project Sponsor/Client:** Aviation  
**Project Type:** 6001 - Landside Facility Improvements      **Total Project Estimate:** \$3,000,000  
**ABIA Number:** L3180      **DOA PM:** Janice White      **PWD PM:** Robin Camp  
**FDU Number:** 4910-8107-3180      **Sub-project ID:** 6001.068      **Grant Number:** NA  
**Project Status:** Presentation of findings held 12/15/10.  
 Design team collecting remaining information through mid January.  
 Meeting 1/5/11 to add scope of work to the project to include terminal directory and variable display signage for Presidential.  
 Design phase kick off in late January.

**Project Name:** Airfield Lighting Control and Monitoring System      **Project Sponsor/Client:** Aviation  
**Project Type:** 6000 - Airside Improvements      **Total Project Estimate:** \$1,100,000  
**ABIA Number:** A3142      **DOA PM:** Robert Hengst      **PWD PM:** Robin Camp  
**FDU Number:** 4910-8107-3142      **Sub-project ID:** 6000.047      **Grant Number:** 55  
**Project Status:** Aviation has reviewed the PER and RS&H is continuing with design. We have begun coordination work with FAA.

**Project Name:** Baggage Management Office Indoor Air Quality Im      **Project Sponsor/Client:** Aviation  
**Project Type:** 5415 - Terminal Improvements      **Total Project Estimate:** \$0  
**ABIA Number:** T3184      **DOA PM:** Ben Avila      **PWD PM:** TBD  
**FDU Number:** 4910-8107-3184      **Sub-project ID:** 5415.058      **Grant Number:** NA  
**Project Status:** Funding established for separate FDU in NOV-2010. NTP issued in NOV-2010 to Sunland for DESIGN-BID-CONST services using 3149 FDU funds. 65% DESIGN docs submitted.

**Project Name:** Cooling Tower Repairs      **Project Sponsor/Client:** Aviation  
**Project Type:** 6001 - Landside Facility Improvements      **Total Project Estimate:** \$0  
**ABIA Number:** L3143      **DOA PM:** Ben Avila      **PWD PM:**  
**FDU Number:** 4910-8107-3143      **Sub-project ID:** 6001.063      **Grant Number:** NA  
**Project Status:** Preliminary Engineering Report Completed and waiting for bid/award/execution, perhaps by Job Order contracting

**Project Name:** GTSA Relocation and Renovation      **Project Sponsor/Client:** City of Austin / Aviat  
**Project Type:** 6001 - Landside Facility Improvements      **Total Project Estimate:** \$5,000,000  
**ABIA Number:** L3165      **DOA PM:** Richard Chaney      **PWD PM:** David Smythe-Macaulay  
**FDU Number:** 4910-8107-3165      **Sub-project ID:** 6001.069      **Grant Number:** NA  
**Project Status:** 65% design charette held on 16, 95% is on 06-Jan-2011

Final PER completed on 12-Nov-2010 and received on 19-Nov-2010.

95% PER charette complete. Building option #3 and site option #3 chosen to take into design. Project currently on schedule, schedule calls for design to be complete Jan 2011.

Consultant has been assigned. Scope has been defined and fee proposal requested. On 8/31/2010, in coordination with PW and CLMD, it was decided to do design-bid-build. CLMD NTP to Sunland for PER phase of GTSA only 9/29/10 (\$194,482). Mr. Smith has signed a letter asking for this project to be expedited through City processes if necessary.

**AVIATION PROJECTS STATUS REPORT**

Wednesday, January 05, 2011

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**Project Name:** IS Building 7355 Fire Suppression System      **Project Sponsor/Client:** Aviation IS  
 Project Type: 6501 - Other Improvements      Total Project Estimate: \$350,000  
 ABIA Number: P3141      DOA PM: Stephen Dick      PWD PM: Burton Jones  
 FDU Number: 4910-8107-3141      Sub-project ID: 6001.062      Grant Number: NA  
 Project Status: PER and project PRELIM Phase is completed. DoA has approved proposal from Sunland for DESIGN-BID Phase services. Expect NTP to be issued by CLM in DEC-2010.

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**Project Name:** Landside Job Order Contracting (JOC) Projects      **Project Sponsor/Client:** Aviation  
 Project Type: 6001 - Landside Facility Improvements      Total Project Estimate: \$0  
 ABIA Number: L3189      DOA PM: Various      PWD PM:  
 FDU Number: 4910-8107-3189      Sub-project ID: 6001.073      Grant Number: NA  
 Project Status: A/E to submitted proposal 12/23/10 for P&E remodel. Will review and negotiate with A/E first week of January to finalize proposal and officially begin design phase.

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**Project Name:** Remain Over Night Apron, Phase 2      **Project Sponsor/Client:** Aviation  
 Project Type: 6000 - Airside Improvements      Total Project Estimate: \$16,000,000  
 ABIA Number: A3156      DOA PM: Dale Thompson      PWD PM: Robert Pirtle  
 FDU Number: 4910-8107-3156      Sub-project ID: 6000.051      Grant Number: 55-10  
 Project Status: This phase of the project includes the civil design and pavement construction for aircraft parking. 90% design submittal was received 11/2/10. Plans have been submitted to COA Permitting for the completeness check. Anticipate completing design and advertising in mid-January.

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**3 - Bid/Award/Execution**

<b>Project Name:</b>	<b>ABIA Parking Lot Maintenance - 2011</b>	<b>Project Sponsor/Client:</b>	<b>Aviation Parking</b>
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$1,200,000
ABIA Number:	L3161	DOA PM:	Robert Hengst
		PWD PM:	Greg Johnston
FDU Number:	4910-8107-3161	Sub-project ID:	6001.052
		Grant Number:	NA
Project Status:	Work combined with L3160. The project has bid at approximately \$1.1M and is currently under review for final RCA.		

<b>Project Name:</b>	<b>ABIA Terminal Checkpoint Improvements</b>	<b>Project Sponsor/Client:</b>	<b>TSA</b>
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$1,000,000
ABIA Number:	T3181	DOA PM:	Robert Hengst
		PWD PM:	Alison Von Stein
FDU Number:	4910-8107-3181	Sub-project ID:	5415.057
		Grant Number:	NA
Project Status:	The Job Order contractors have turned in their bids and they are under review. We hope to have NTP's for both by mid-January. Both contractors feel they can still meet the March 1 completion date.		

<b>Project Name:</b>	<b>ABIA Terminal Improvements 2006 - Ph. 4</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$2,385,630
ABIA Number:	T3101	DOA PM:	Ben Avila
		PWD PM:	Burton Jones
FDU Number:	4910-8107-3101	Sub-project ID:	5415.021
		Grant Number:	NA
Project Status:	Rebid of project completed. RCA action January or February of 2011.		

<b>Project Name:</b>	<b>Reclaimed Water Service</b>	<b>Project Sponsor/Client:</b>	<b>AWU / Aviation</b>
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$157,000
ABIA Number:	L3108	DOA PM:	Dale Thompson
		PWD PM:	John Wepryk
FDU Number:	4910-8107-3108	Sub-project ID:	6001.053
		Grant Number:	NA
Project Status:	Cash Construction Company was awarded the contract, and is currently preparing submittals. Anticipate construction to begin January 2011.		

**4 - Construction**

**Project Name:** Airside Demolition **Project Sponsor/Client:** Aviation  
**Project Type:** 6501 - Other Improvements **Total Project Estimate:** \$775,000  
**ABIA Number:** P3125 **DOA PM:** Dale Thompson **PWD PM:** Darryl Haba  
**FDU Number:** 4910-8107-3125 **Sub-project ID:** 6000.045 **Grant Number:** NA  
**Project Status:** Hazardous material abatement and demolition of several deteriorated site buildings. Asbestos abatement mitigation work completed at Buildings 2020, 7390, 8120 and 8145. Sisk-Robb was awarded a contract to demo Bldgs 2020, 8120 and 8145, along with structures associated with the Noise Mitigation Project. Project Manager has requested and received a fee proposal for the demo of the former O Club.

**Project Name:** Garage Repairs **Project Sponsor/Client:** Aviation  
**Project Type:** 6001 - Landside Facility Improvements **Total Project Estimate:** \$3,724,436  
**ABIA Number:** L3129 **DOA PM:** Dale Thompson **PWD PM:** Robin Camp  
**FDU Number:** 4910-8107-3129 **Sub-project ID:** 6001.056 **Grant Number:** NA  
**Project Status:** NTP issued 4/5/10. Coordination with RAC and parking operations is going well. Approximately 45% of work complete.

**Project Name:** Remain Over Night Apron, Phase 1 **Project Sponsor/Client:** Aviation  
**Project Type:** 6000 - Airside Improvements **Total Project Estimate:** \$14,271,584  
**ABIA Number:** A3127 **DOA PM:** Dale Thompson **PWD PM:** Tony Krauss  
**FDU Number:** 4910-8107-3127 **Sub-project ID:** 6000.044 **Grant Number:** 45, 48, 49  
**Project Status:** Project is substantially complete. Parking Lot I was released for airport use on 12/15/10. A walk-thru for the portion of the work on the east side was held 12/17/10. Items of work that remain to be completed include the card reader at Checkpoint Charlie, roadway lighting along the road to the parking lot, and relocation of a tree at the trash compactor.

# TENANT PROJECTS STATUS REPORT

Wednesday, January 05, 2011

## 1 - Preliminary

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**Project Name:** Ascend Hangar Facility Development                      **Project Sponsor/Client:** Ascend  
**Project Type:** Tenant/Third Party    **Total Project Estimate:** \$0  
**ABIA Number:** F5001.01                      **DOA PM:** Richard Chaney                      **Sub-project ID:**  
**Project Status:** ASCEND was given a design extension until June 2011.  
Met with Shane and FAA ADO representative (Marcelino) on 01-Nov-2010 to discuss MOA. FAA was to discuss internally and provide update to ABIA on how to proceed. I have not received update from them.  
  
Preliminary design phase. Site visit with the FAA on 01-Nov-2010 to initiate action to resolve MOA issue. Form 7460 approved 4/7/10. Received FAA notification and direction for signal cable path 8/26/2010. Requires MOA for access. ABIA Legal responded to FAA; unable to execute in current form. Legal to resolve.

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**Project Name:** Refurbishment of Auntie Anne's                      **Project Sponsor/Client:** Auntie Anne's  
**Project Type:** Tenant/Third Party    **Total Project Estimate:** \$0  
**ABIA Number:** F4003.03                      **DOA PM:** Richard Chaney                      **Sub-project ID:**  
**Project Status:** Preliminary design phase. No change since last report.

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**Project Name:** The Tavern    **Project Sponsor/Client:** DNC  
**Project Type:** Tenant/Third Party    **Total Project Estimate:** \$0  
**ABIA Number:** F4005.26                      **DOA PM:** Richard Chaney                      **Sub-project ID:**  
**Project Status:** Preliminary design phase. No change since last report.

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**Project Name:** Wok n Roll Refurbishment                      **Project Sponsor/Client:** Wok n Roll  
**Project Type:** Tenant/Third Party    **Total Project Estimate:** \$0  
**ABIA Number:** F4019.02                      **DOA PM:** Richard Chaney                      **Sub-project ID:**  
**Project Status:** Received order of magnitude cost estimate from consultant nad meet with tenant to discuss on 19-Nov-2010.  
Had design kick off meeting with tenant and consultant on 14-Oct-2010.

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**TENANT PROJECTS STATUS REPORT**

Wednesday, January 05, 2011

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**2 - Design**

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**Project Name:** AA ATO Revisions **Project Sponsor/Client:** American Airlines  
**Project Type:** Tenant/Third Party **Total Project Estimate:** \$0  
**ABIA Number:** F1002.09 **DOA PM:** Richard Chaney **Sub-project ID:**  
**Project Status:** Received 50% dwgs from consultant.  
AA has retained PGAL to provide design services for this renovation.

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**Project Name:** Armed Forces Reserve Center & Vehicle Maintena **Project Sponsor/Client:** AFRC VMF  
**Project Type:** Tenant/Third Party **Total Project Estimate:** \$0  
**ABIA Number:** F6005.02 **DOA PM:** Richard Chaney **Sub-project ID:**  
**Project Status:** 7460 submitted to FAA on 22-Nov-2010.  
Working with Marvin Walters on 7460 submission. TXARNG requested use of the old junk yard just north of the site for staging & spoils storage. Awaiting managements decision on this request. If allowed TXARNG will have to amend correct their site plan.

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**TENANT PROJECTS STATUS REPORT**

Wednesday, January 05, 2011

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**4 - Construction**

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**Project Name:** ABIA Utility Use Improvements **Project Sponsor/Client:** Shane Harbinson  
**Project Type:** COA Third Party **Total Project Estimate:** \$1,800,000  
**ABIA Number:** U6000 **DOA PM:** Ben Avila **Sub-project ID:** NA  
**Project Status:** Work is about 93% completed. Primary work still to be completed are lighting improvements, HVAC control improvements, and boiler installation. Expect work to be completed by DEC-2010.

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**Project Name:** ACE Signage **Project Sponsor/Client:** ACE  
**Project Type:** Tenant/Third Party **Total Project Estimate:** \$0  
**ABIA Number:** F8001.02 **DOA PM:** Richard Chaney **Sub-project ID:**  
**Project Status:** Coordinating installation. No change since last report.

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**Project Name:** Clean Energy Facility **Project Sponsor/Client:** CNG  
**Project Type:** Tenant/Third Party **Total Project Estimate:** \$0  
**ABIA Number:** F7034.01 **DOA PM:** Richard Chaney **Sub-project ID:**  
**Project Status:** NTP issued for 03-Jan-2011  
Held pre-construction meeting on 16-Nov-2010. Construction start first part of December.  
  
All permitting has been completed. Anticipate a pre-construction meeting in early November.

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**Austin-Bergstrom International Airport**  
**Aviation Activity Report**  
**Fiscal Year 2011 vs 2010**

	11/2010	11/2009	Percent Change	10/2010 - 11/2010	10/2009 - 11/2009	Percent Change
<b><u>Passenger Activity</u></b>						
Domestic Enplaned Revenue	363,034	333,130	8.98	735,578	690,382	6.55
Domestic Deplaned Revenue	361,882	326,852	10.72	741,101	688,563	7.63
International Enplaned Revenue	0	0	0.00	0	0	0.00
International Deplaned Revenue	0	0	0.00	0	0	0.00
Domestic Enplaned Non-Revenue	8,706	9,330	-6.69	18,068	18,825	-4.02
Domestic Deplaned Non-Revenue	8,171	8,698	-6.06	17,043	17,454	-2.35
International Enplaned Non-Revenue	0	0	0.00	0	0	0.00
International Deplaned Non-Revenue	0	0	0.00	0	0	0.00
South Terminal-Intl Enplaned Revenue	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Revenue	0	0	0.00	0	0	0.00
South Terminal-Intl Enplaned Non-Revenue	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Non-Revenue	0	0	0.00	0	0	0.00
Passenger Totals	741,793	678,010	9.41	1,511,790	1,415,224	6.82

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

**Aircraft Operations**

Air Carrier	7,678	7,389	3.91	15,575	15,268	2.01
Commuter & Air Taxi	1,650	1,458	13.17	3,377	2,903	16.33
Military	560	493	13.59	1,024	1,011	1.29
General Aviation						
Itinerant	4,936	5,336	-7.50	10,657	9,923	7.40
Local	276	274	0.73	456	468	-2.56
Total G.A.	5,212	5,610	-7.09	11,113	10,391	6.95
Total Operations	15,100	14,950	1.00	31,089	29,573	5.13

### AUSTIN PASSENGER TRAFFIC FISCAL YEAR 2011 vs 2010



# Austin-Bergstrom International Airport

## Aviation Activity Report

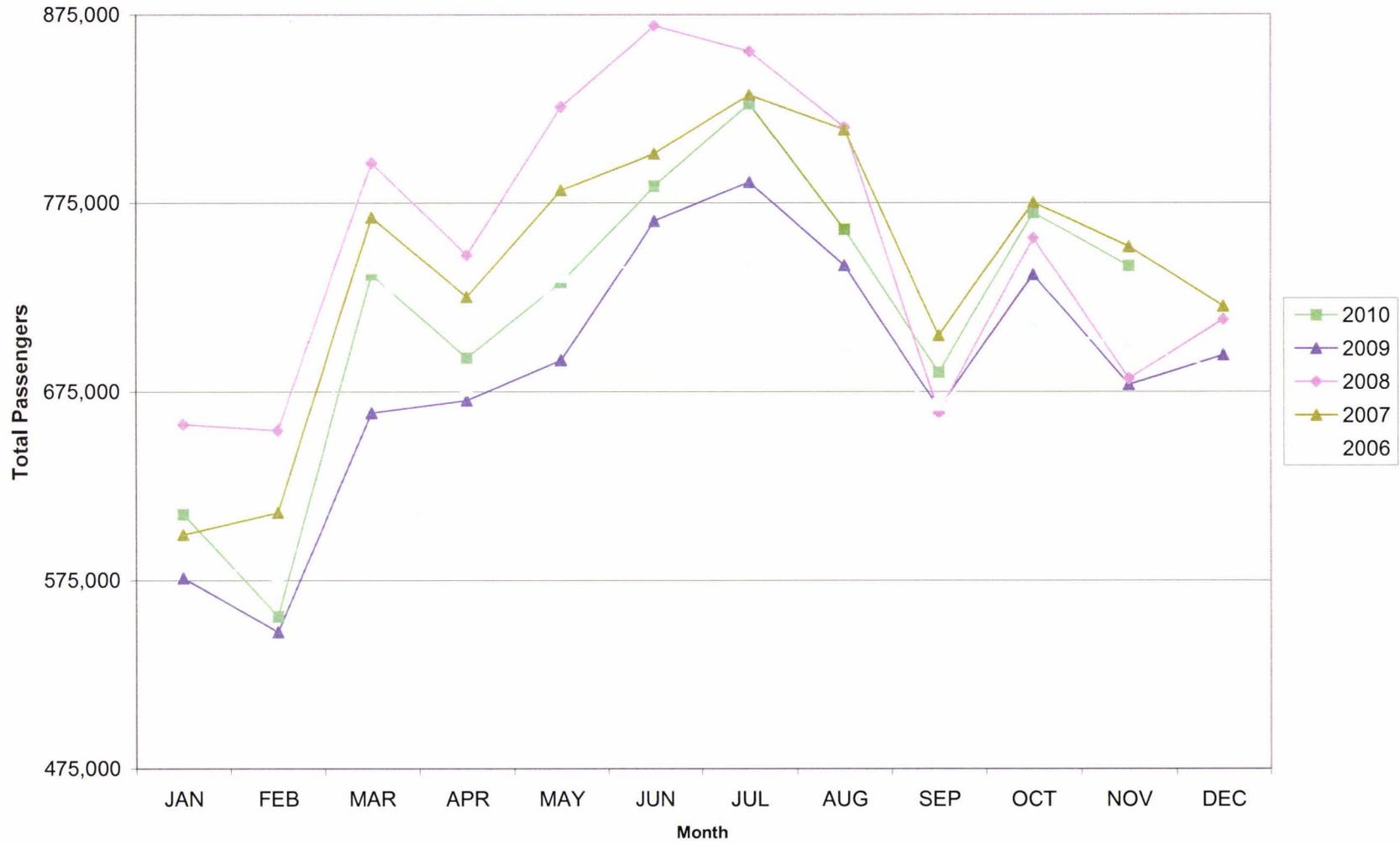
### Fiscal Year 2011 vs 2010

	11/2010	11/2009	Percent Change	10/2010 - 11/2010	10/2009 - 11/2009	Percent Change
<b><u>Cargo Activity</u></b>						
Mail						
Domestic Enplaned Mail	288,101	210,261	37.02	430,137	409,895	4.94
Domestic Deplaned Mail	219,402	325,186	-32.53	489,844	693,272	-29.34
International Enplaned Mail	0	0	0.00	0	0	0.00
International Deplaned Mail	0	0	0.00	0	0	0.00
South Terminal-Intl Enplaned Mail	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Mail	0	0	0.00	0	0	0.00
Mail Totals	507,503	535,447	-5.22	919,981	1,103,167	-16.61
Cargo						
Domestic Enplaned Cargo	4,727,308	5,603,422	-15.64	10,029,419	12,636,696	-20.63
Domestic Deplaned Cargo	4,942,139	4,427,790	11.62	10,376,433	9,541,398	8.75
International Enplaned Cargo	331,709	404,522	-18.00	775,754	773,612	0.28
International Deplaned Cargo	387,761	0	0.00	703,170	0	0.00
South Terminal-Intl Enplaned Cargo	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Cargo	0	0	0.00	0	0	0.00
Cargo Totals	10,388,917	10,435,734	-0.45	21,884,776	22,951,706	-4.65
Belly Freight						
Domestic Enplaned Belly Freight	570,340	602,902	-5.40	1,063,921	1,419,268	-25.04
Domestic Deplaned Belly Freight	468,845	464,304	0.98	971,785	1,021,397	-4.86
International Enplaned Belly Freight	0	0	0.00	0	0	0.00
International Deplaned Belly Freight	0	0	0.00	0	0	0.00
South Terminal-Intl Enplaned Belly Frt	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Belly Frt	0	0	0.00	0	0	0.00
Belly Freight Totals	1,039,185	1,067,206	-2.63	2,035,706	2,440,665	-16.59
Cargo Totals (Mail, Cargo, Belly Freight)	11,935,605	12,038,387	-0.85	24,840,463	26,495,538	-6.25

CURRENT CARGO RECORD = 40,215,518

RECORD SET = MARCH 2001

**AUSTIN PASSENGER TRAFFIC**  
**Calendar Year 2010 vs 2009**



# Austin-Bergstrom International Airport

## Aviation Activity Report

### Calendar Year 2010 vs 2009

	11/2010	11/2009	01/2010 - Change	01/2009 - 11/2010	Percent 11/2009	Change
<b><u>Passenger Activity</u></b>						
Domestic Enplaned Revenue	363,034	333,130	8.98	3,834,893	3,633,595	5.54
Domestic Deplaned Revenue	361,882	326,852	10.72	3,846,897	3,648,128	5.45
International Enplaned Revenue	0	0	0.00	2,527	6,312	-59.97
International Deplaned Revenue	0	0	0.00	2,575	6,632	-61.17
Domestic Enplaned Non-Revenue	8,706	9,330	-6.69	110,088	108,609	1.36
Domestic Deplaned Non-Revenue	8,171	8,698	-6.06	101,915	102,851	-0.91
International Enplaned Non-Revenue	0	0	0.00	0	224	-100.00
International Deplaned Non-Revenue	0	0	0.00	0	231	-100.00
South Terminal-Intl Enplaned Revenue	0	0	0.00	0	8,095	-100.00
South Terminal-Intl Deplaned Revenue	0	0	0.00	0	8,686	-100.00
South Terminal-Intl Enplaned Non-Revenue	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Non-Revenue	0	0	0.00	0	0	0.00
Passenger Totals	741,793	678,010	9.41	7,898,895	7,523,363	4.99

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

#### **Aircraft Operations**

Air Carrier	7,678	7,389	3.91	85,070	84,931	0.16
Commuter & Air Taxi	1,650	1,458	13.17	16,360	15,551	5.20
Military	560	493	13.59	6,424	5,978	7.46
General Aviation						
Itinerant	4,936	5,336	-7.50	51,059	52,051	-1.91
Local	276	274	0.73	3,104	2,337	32.82
Total G.A.	5,212	5,610	-7.09	54,163	54,388	-0.41
Total Operations	15,100	14,950	1.00	162,017	160,848	0.73

# Austin-Bergstrom International Airport

## Aviation Activity Report

### Calendar Year 2010 vs 2009

	11/2010	11/2009	01/2010 - Change	01/2009 - 11/2010	Percent 11/2009	Change
<b><u>Cargo Activity</u></b>						
Mail						
Domestic Enplaned Mail	288,101	210,261	37.02	2,145,505	1,416,052	51.51
Domestic Deplaned Mail	219,402	325,186	-32.53	2,810,392	3,636,366	-22.71
International Enplaned Mail	0	0	0.00	0	0	0.00
International Deplaned Mail	0	0	0.00	0	0	0.00
South Terminal-Intl Enplaned Mail	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Mail	0	0	0.00	0	0	0.00
Mail Totals	507,503	535,447	-5.22	4,955,897	5,052,418	-1.91
Cargo						
Domestic Enplaned Cargo	4,727,308	5,603,422	-15.64	56,688,215	65,997,013	-14.10
Domestic Deplaned Cargo	4,942,139	4,427,790	11.62	58,394,229	53,840,974	8.46
International Enplaned Cargo	331,709	404,522	-18.00	3,419,169	3,438,503	-0.56
International Deplaned Cargo	387,761	0	0.00	4,279,485	0	0.00
South Terminal-Intl Enplaned Cargo	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Cargo	0	0	0.00	0	0	0.00
Cargo Totals	10,388,917	10,435,734	-0.45	122,781,098	123,276,490	-0.40
Belly Freight						
Domestic Enplaned Belly Freight	570,340	602,902	-5.40	6,174,518	7,883,141	-21.67
Domestic Deplaned Belly Freight	468,845	464,304	0.98	5,596,650	5,688,549	-1.62
International Enplaned Belly Freight	0	0	0.00	0	0	0.00
International Deplaned Belly Freight	0	0	0.00	0	0	0.00
South Terminal-Intl Enplaned Belly Frt	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Belly Frt	0	0	0.00	0	0	0.00
Belly Freight Totals	1,039,185	1,067,206	-2.63	11,771,168	13,571,690	-13.27
Cargo Totals (Mail, Cargo, Belly Freight)	11,935,605	12,038,387	-0.85	139,508,163	141,900,598	-1.69

CURRENT CARGO RECORD = 40,215,518

RECORD SET = MARCH 2001

**CITY OF AUSTIN**  
**AUSTIN-BERGSTROM INTERNATIONAL AIRPORT**  
**Airport Operating Fund 5070**  
**Income Statement - For Internal Use Only**  
**Fiscal Year to Date for 2 Months ended November 30, 2010**

	Amended Budget	Budget Annualized 2 Months	Year to Date w/ Encumb	Y-T-D Variance Fav (Unfav)	Y-T-D % Variance Fav (Unfav)
<b>REVENUE</b>					
<b>AIRLINE REVENUE</b>					
Landing Fees	20,400,000	3,400,000	3,036,538	-363,462	(10.7%)
Terminal Rental & Other Fees	19,964,000	3,327,333	3,376,266	48,933	1.5%
<b>TOTAL AIRLINE REVENUE</b>	<b>40,364,000</b>	<b>6,727,333</b>	<b>6,412,804</b>	<b>-314,529</b>	<b>(4.7%)</b>
<b>NON-AIRLINE REVENUE</b>					
Parking	25,903,000	4,317,167	4,465,443	148,276	3.4%
Other Concessions	16,545,000	2,757,500	2,722,332	-35,168	(1.3%)
Other Rentals and Fees	6,644,000	1,107,333	933,148	-174,185	(15.7%)
<b>TOTAL NON-AIRLINE REVENUE</b>	<b>49,092,000</b>	<b>8,182,000</b>	<b>8,120,923</b>	<b>-61,077</b>	<b>(0.7%)</b>
Interest Income	450,000	75,000	46,115	-28,885	(38.5%)
<b>TOTAL REVENUE</b>	<b>89,906,000</b>	<b>14,984,333</b>	<b>14,579,842</b>	<b>-404,491</b>	<b>(2.7%)</b>
<b>OPERATING REQUIREMENTS</b>					
Fac Mgmt, Ops and Airport Security	34,273,931	5,713,464	6,099,507	-386,043	(6.8%)
Airport Planning and Development	1,514,217	252,420	306,055	-53,635	(21.2%)
Support Services	11,085,613	1,847,972	1,704,534	143,438	7.8%
Business Services	11,104,575	1,851,132	1,496,516	354,616	19.2%
<b>TOTAL OPERATING EXPENSES</b>	<b>57,978,336</b>	<b>9,664,988</b>	<b>9,606,612</b>	<b>58,376</b>	<b>0.6%</b>
<b>Debt Service</b>					
GO Debt Service Fund	30,101	5,018	7,525	-2,507	(50.0%)
2003 Series Airport Revenue Bond DS	4,525,750	754,443	751,000	3,443	0.5%
2005 Variable rate Notes (Swap)	27,067,376	4,512,132	3,728,875	783,257	17.4%
2005 Variable rate Notes Fees	1,773,275	295,605	464,186	-168,581	(57.0%)
\$28 Million Variable Rate Note	741,041	123,532	13,371	110,161	89.2%
PFC Debt Service Funding	-14,009,330	-2,335,355	-2,198,784	-136,571	5.8%
<b>TOTAL Net Debt Service</b>	<b>20,128,213</b>	<b>3,355,375</b>	<b>2,766,173</b>	<b>589,202</b>	<b>17.6%</b>
<b>OTHER REQUIREMENTS</b>					
Workers' Compensation	333,827	55,649	55,649	0	0.0%
Citywide Administrative Support	1,697,020	282,893	282,893	0	0.0%
Communications & Technology Mgmt	1,465,059	244,225	244,225	0	0.0%
Accrued Payroll	104,000	17,337	17,337	0	0.0%
Additional Retirement Contribution	934,242	155,738	156,262	-524	(0.3%)
Compensation Adjustment	22,425	3,738	158	3,580	95.8%
Liability Reserve	23,000	3,834	3,834	0	0.0%
Operating Reserve	686,000	114,356	0	114,356	100.0%
CTECC	57,161	9,529	9,529	0	0.0%
Trunked Radio Allocation	112,874	18,816	18,816	0	0.0%
<b>TOTAL OTHER REQUIREMENTS</b>	<b>5,435,608</b>	<b>906,115</b>	<b>788,703</b>	<b>117,412</b>	<b>13.0%</b>
<b>TOTAL REQUIREMENTS</b>	<b>83,542,157</b>	<b>13,926,478</b>	<b>13,161,488</b>	<b>764,990</b>	<b>5.5%</b>
<b>EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS</b>					
	6,363,843	1,057,855	1,418,354	360,499	34.1%

CITY OF AUSTIN  
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT  
FUND SUMMARY COMPARISON

	This month - This Year vs. Last Year FY11 (Nov 10) vs FY10 (Nov 09)				Fiscal YTD - This Year vs. Last Year FY11 (Oct 10 - Nov 10) vs FY10 (Oct 09 - Nov 09)			
	FY11 Nov-10	FY10 Nov-09	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY11 YTD Nov-10	FY10 YTD Nov-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
<b>Airline Revenue</b>								
Landing Fees	1,521,952	1,458,267	63,685	4.4%	3,036,538	2,997,265	39,273	1.3%
Terminal Rental & Other Fees	1,694,112	1,594,814	99,298	6.2%	3,376,266	3,183,846	192,420	6.0%
Total Airline Revenue	3,216,064	3,053,081	162,983	5.3%	6,412,804	6,181,111	231,693	3.7%
<b>Non-Airline Revenue</b>								
Parking	2,167,010	1,999,693	167,317	8.4%	4,465,443	4,122,802	342,641	8.3%
Food/Beverage & Retail	391,570	473,974	-82,404	(17.4%)	882,512	871,749	10,763	1.2%
Rental Car	819,437	837,436	-17,999	(2.1%)	1,658,391	1,512,900	145,491	9.6%
Advertising	27,934	10,391	17,543	168.8%	55,869	20,782	35,087	168.8%
Ads Barter Revenue	3,125	4,266	-1,141	(26.7%)	6,250	8,533	(2,283)	(26.8%)
Other Concessions	60,557	46,584	13,973	30.0%	119,310	102,240	17,070	16.7%
Other Rentals and Fees *	475,449	482,590	-7,141	(1.5%)	933,148	902,223	30,925	3.4%
Total Non-Airline Revenue	3,945,082	3,854,934	90,148	2.3%	8,120,923	7,541,229	579,694	7.7%
Interest Income	15,217	41,395	-26,178	(63.2%)	46,115	83,134	(37,019)	(44.5%)
<b>Total Operating Revenue</b>	<b>7,176,363</b>	<b>6,949,410</b>	<b>226,953</b>	<b>3.3%</b>	<b>14,579,842</b>	<b>13,805,474</b>	<b>774,368</b>	<b>5.6%</b>
<b>Operating Requirements</b>								
Fac Mgmt, Ops and Airport Security **	3,048,544	2,801,321	-247,223	(8.8%)	6,099,507	5,826,672	(272,835)	(4.7%)
Airport Planning and Development **	140,761	71,907	-68,854	(95.8%)	306,055	237,364	(68,691)	(28.9%)
Support Services **	553,616	991,451	437,835	44.2%	1,704,534	1,662,389	(42,145)	(2.5%)
Business Services **	698,496	643,181	-55,315	(8.6%)	1,496,516	1,358,750	(137,766)	(10.1%)
Total Operating Expense	4,441,417	4,507,860	66,443	1.5%	9,606,612	9,085,175	(521,437)	(5.7%)
<b>Debt Service</b>								
GO Debt Service Fund	0	0	0	N/A	7,525	7,129	(396)	(5.6%)
2003 Series Airport Revenue Bond DS	376,000	376,000	0	0.0%	751,000	751,000	0	0.0%
2005 Variable rate Notes (Swap)	1,872,479	1,832,828	-39,651	(2.2%)	3,728,875	3,742,062	13,187	0.4%
2005 Variable rate Notes Fees	550	7,500	6,950	92.7%	464,186	501,906	37,720	7.5%
\$28 Million Variable Rate Note	5,853	5,692	-161	(2.8%)	13,371	11,438	(1,933)	(16.9%)
PFC Debt Service Funding	-1,001,722	-979,687	22,035	(2.2%)	-2,198,784	-2,204,983	(6,199)	0.3%
Total Debt Service	1,253,160	1,242,333	-10,827	(0.9%)	2,766,173	2,808,552	42,379	1.5%
<b>Other Requirements</b>								
Workers' Compensation	27,830	26,681	-1,149	(4.3%)	55,649	53,362	(2,287)	(4.3%)
Citywide Administrative Support	-141,362	141,505	282,867	199.9%	282,893	283,010	117	0.0%
Communications & Technology Mgmt	122,137	101,096	-21,041	(20.8%)	244,225	202,193	(42,032)	(20.8%)
Accrued Payroll	8,670	7,250	-1,420	(19.6%)	17,337	14,500	(2,837)	(19.6%)
Additional Retirement Contribution	78,131	53,081	-25,050	(47.2%)	156,262	106,162	(50,100)	(47.2%)
Compensation Adjustment	68	150	82	54.7%	158	302	144	47.7%
Operating Reserve	0	0	0	N/A	0	0	0	N/A
CTECC	4,766	0	-4,766	N/A	9,529	0	(9,529)	N/A
Trunked Radio Allocation	9,410	8,654	-756	(8.7%)	18,816	17,308	(1,508)	(8.7%)
Liability Reserve	1,917	1,916	-1	(0.1%)	3,834	3,833	(1)	(0.0%)
Total Other Requirements	111,567	340,333	228,766	67.2%	788,703	680,670	(108,033)	(15.9%)
<b>Total Requirements</b>	<b>5,806,144</b>	<b>6,090,526</b>	<b>284,382</b>	<b>4.7%</b>	<b>13,161,488</b>	<b>12,574,397</b>	<b>(587,091)</b>	<b>(4.7%)</b>
<b>SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS</b>	<b>\$ 1,370,219</b>	<b>\$ 858,884</b>	<b>\$ 511,335</b>	<b>59.5%</b>	<b>\$ 1,418,354</b>	<b>\$ 1,231,077</b>	<b>\$ 187,277</b>	<b>15.2%</b>

\* FY 2010 STS expense refund is stated as revenue to be consistent with FY 2011

\*\* FY 2010 Operating Requirements recategorized to be consistent with FY 2011

**CITY OF AUSTIN**  
**AUSTIN-BERGSTROM INTERNATIONAL AIRPORT**  
**Non-Airline Revenue Detail**

This month - This Year vs. Last Year  
FY11 (Nov 10) vs FY10 (Nov 09)

Fiscal YTD - This Year vs. Last Year  
FY11 (Oct 10 - Nov 10) vs FY10 (Oct 09 - Nov 09)

	This month - This Year vs. Last Year FY11 (Nov 10) vs FY10 (Nov 09)				Fiscal YTD - This Year vs. Last Year FY11 (Oct 10 - Nov 10) vs FY10 (Oct 09 - Nov 09)			
	November 2010	November 2009	Fav (Unfav) Variance	Fav (Unfav) %	YTD FY11	YTD FY10	Fav (Unfav) Variance	Fav (Unfav) %
<b>PARKING REVENUES</b>								
Parking	2,067,259	1,927,243	140,016	7.27%	4,280,238	3,982,036	298,202	7.49%
Off Airport Parking	99,751	72,450	27,301	37.68%	185,205	140,766	44,439	31.57%
<b>TOTAL PARKING REVENUES</b>	<b>2,167,010</b>	<b>1,999,693</b>	<b>167,317</b>	<b>8.37%</b>	<b>4,465,443</b>	<b>4,122,802</b>	<b>342,641</b>	<b>8.31%</b>
<b>OTHER CONCESSIONS</b>								
Rental Cars	819,437	837,436	-17,999	(2.15%)	1,658,391	1,512,900	145,491	9.62%
Food and Beverage	222,179	242,291	-20,112	(8.30%)	486,334	453,786	32,548	7.17%
Advertising	27,934	10,391	17,543	168.83%	55,869	20,782	35,087	168.83%
Telephone	28,015	20,801	7,214	34.68%	55,756	40,881	14,875	36.39%
News and Gift	169,391	231,683	-62,292	(26.89%)	396,178	417,963	-21,785	(5.21%)
Ads Barter Revenue	3,125	4,266	-1,141	(26.75%)	6,250	8,533	-2,283	(26.75%)
Airline Catering	13,768	9,612	4,156	43.24%	28,184	28,956	-772	(2.67%)
Vending Commissions	18,483	15,916	2,567	16.13%	34,824	31,893	2,931	9.19%
Miscellaneous	291	255	36	14.12%	546	510	36	7.06%
<b>TOTAL OTHER CONCESSIONS</b>	<b>1,302,623</b>	<b>1,372,651</b>	<b>-70,028</b>	<b>(5.10%)</b>	<b>2,722,332</b>	<b>2,516,204</b>	<b>206,128</b>	<b>8.19%</b>
<b>OTHER RENTALS &amp; FEES</b>								
Building-FBOs	41,315	39,921	1,394	3.49%	82,631	79,843	2,788	3.49%
Building - Other	112,132	102,982	9,150	8.89%	222,200	200,051	22,149	11.07%
Ground Rent	71,238	72,376	-1,138	(1.57%)	142,490	157,270	-14,780	(9.40%)
Telephone - STS	33,398	55,762 *	-22,364	(40.11%)	62,578	59,232 *	3,346	5.65%
Hotel	0	0	0	N/A	0	0	0	N/A
GTSA Shuttle Permits	150	150	0	0.00%	375	225	150	66.67%
Taxi-Cab	20,574	18,682	1,892	10.13%	41,460	34,781	6,679	19.20%
Cargo Facilities	16,996	16,799	197	1.17%	33,992	33,597	395	1.18%
Fuel Flowage	52,732	47,347	5,385	11.37%	95,009	85,407	9,602	11.24%
Fuel Facility Fees	62,219	61,802	417	0.67%	124,438	123,604	834	0.67%
Cargo Ramp Use Fee	36,327	37,726	-1,399	(3.71%)	76,070	78,201	-2,131	(2.73%)
Other	15,892	19,482	-3,590	(18.43%)	33,475	33,743	-268	(0.79%)
Cash Over/Short	752	696	56	8.05%	1,561	1,474	87	5.90%
GSEM User Fee	3,177	3,177	0	0.00%	6,354	6,354	0	0.00%
Airport ID Badges, Fingerprints, Keys	8,547	5,688	2,859	50.26%	10,515	8,441	2,074	24.57%
<b>TOTAL OTHER RENTALS &amp; FEES</b>	<b>475,449</b>	<b>482,590</b>	<b>-7,141</b>	<b>(1.48%)</b>	<b>933,148</b>	<b>902,223</b>	<b>30,925</b>	<b>3.43%</b>
<b>TOTAL NON-AIRLINE REVENUE</b>	<b>3,945,082</b>	<b>3,854,934</b>	<b>90,148</b>	<b>2.34%</b>	<b>8,120,923</b>	<b>7,541,229</b>	<b>579,694</b>	<b>7.69%</b>
<b>ACTUAL % OF TOTAL REVENUE</b>	<b>55.0%</b>	<b>55.5%</b>	<b>(0.5)</b>	<b>(0.90%)</b>	<b>55.7%</b>	<b>54.6%</b>	<b>1.1</b>	<b>1.97%</b>
<b>TARGET %</b>	<b>60.0%</b>				<b>60.0%</b>			

\* FY 2010 STS expense refund is stated as revenue to be consistent with FY2011

**AUSTIN-BERGSTROM INTERNATIONAL AIRPORT  
ENPLANEMENTS  
FY 2010 VS. FY 2011**

	<u>FY 2011</u>	<u>FY 2010</u>	<u>Month over Month Change</u>	<u>YTD Change</u>
			<u>%</u>	<u>%</u>
October	381,906	366,747	4.13%	4.13%
November	371,740	343,369	8.26%	6.13%
December	-	353,737		
January	-	303,053		
February	-	276,785		
March	-	363,280		
April	-	351,621		
May	-	369,844		
June	-	398,910		
July	-	417,893		
August	-	369,542		
September	-	342,934		
	<u>753,646</u>	<u>4,257,715</u>		

CITY OF AUSTIN  
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT  
NON-AIRLINE REVENUE ACTUALS

	This month - This Year vs. Last Year FY11 (Nov 10) vs FY10 (Nov 09)				Fiscal YTD - This Year vs. Last Year FY11 (Oct 10 - Nov 10) vs FY10 (Oct 09 - Nov 09)			
	FY11 Nov-10	FY10 Nov-09	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY11 YTD Nov-10	FY10 YTD Nov-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
<b>Non-Airline Revenue</b>								
<b>OTHER CONCESSIONS</b>								
Rental Cars	773,641	700,772	72,869	10.4%	1,681,966	1,530,699	151,267	9.9%
Food and Beverage	245,481	206,276	39,205	19.0%	500,664	436,657	64,007	14.7%
News and Gift	188,982	181,600	7,382	4.1%	403,030	400,326	2,704	0.7%
<b>TOTAL</b>	<b>1,208,104</b>	<b>1,088,648</b>	119,456	11.0%	<b>2,585,660</b>	<b>2,367,682</b>	217,978	9.2%
<b>OTHER RENTALS &amp; FEES</b>								
Telephone - STS	34,026	32,864	1,162	3.5%	66,876	67,930	(1,054)	(1.6%)
<b>TOTAL</b>	<b>34,026</b>	<b>32,864</b>	1,162	3.5%	<b>66,876</b>	<b>67,930</b>	(1,054)	(1.6%)

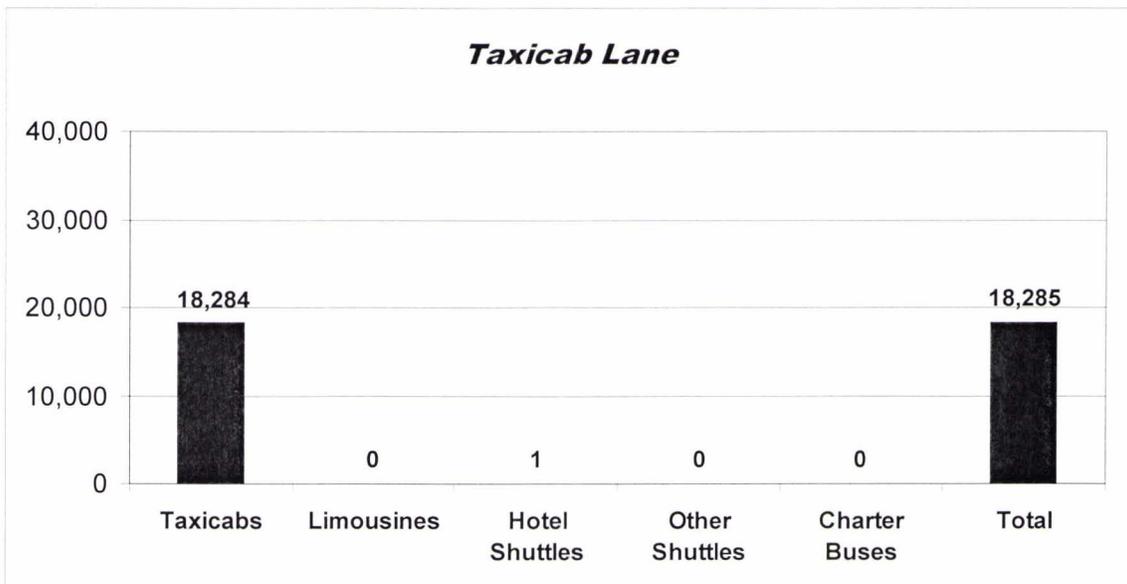
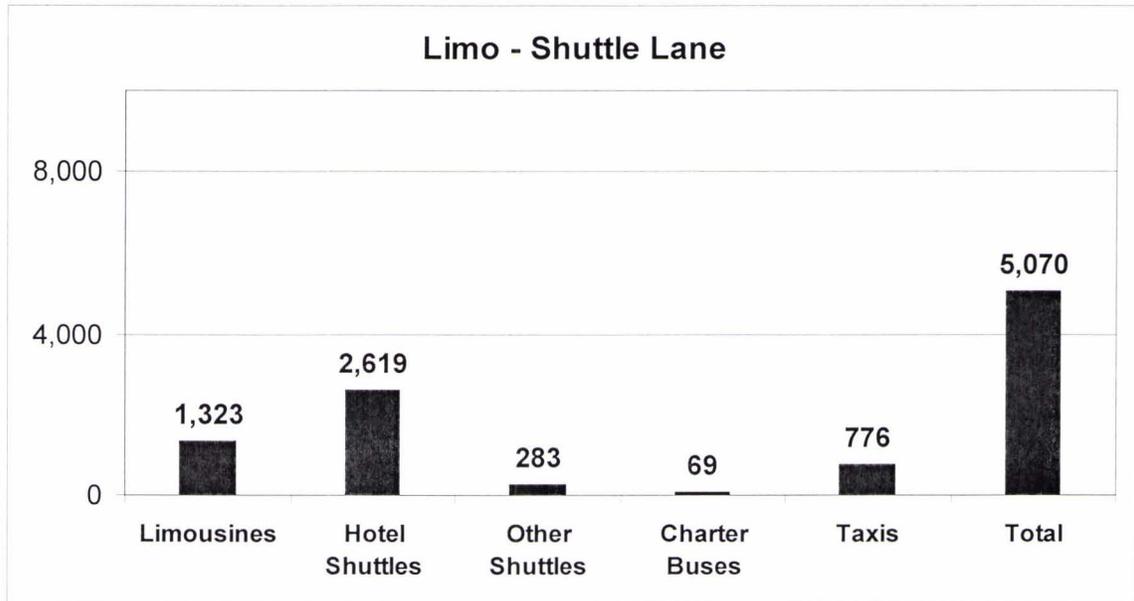
CITY OF AUSTIN  
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT  
ADVERTISING CONTRACT ANALYSIS

This month - This Year vs. Last Year  
FY11 (Nov 10) vs FY10 (Nov 09)

Fiscal YTD - This Year vs. Last Year  
FY11 (Oct 10 - Nov 10) vs FY10 (Oct 09 - Nov 09)

Advertising	This month - This Year vs. Last Year FY11 (Nov 10) vs FY10 (Nov 09)				Fiscal YTD - This Year vs. Last Year FY11 (Oct 10 - Nov 10) vs FY10 (Oct 09 - Nov 09)			
	FY11 Nov-10	FY10 Nov-09	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY11 YTD Nov-10	FY10 YTD Nov-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
Hotel	4,090	4,597	-507	(11.0%)	8,181	9,193	(1,012)	(11.0%)
Cab	344	344	0	0.0%	688	688	-	0.0%
Others:								
Oakland International Airport	0	2,000	-2,000	0.0%	0	4,000	(4,000)	(100.0%)
Gematlo, Inc	3,300	3,300	0	0.0%	6,600	6,600	-	0.0%
Heather McMahan Art	0	150	-150	(100.0%)	0	300	(300)	(100.0%)
Southwest Airlines	10,200	0	10,200	N/A	20,400	0	20,400	N/A
St David's	10,000	0	10,000	N/A	20,000	0	20,000	N/A
<b>TOTAL</b>	<b>27,934</b>	<b>10,391</b>	<b>17,543</b>	<b>168.8%</b>	<b>55,869</b>	<b>20,781</b>	<b>35,088</b>	<b>168.8%</b>

GROUND TRANSPORTATION TRANSACTIONS  
DECEMBER 2010



<b>YEAR TO YEAR COMPARISON</b>		
SERVICE CATEGORY	DECEMBER 2010	DECEMBER 2009
TAXICAB	19,060	16,895
LIMOUSINE	1,323	1,139
HOTEL SHUTTLE	2,620	2,654
OTHER SHUTTLE	283	209
CHARTER BUS	69	9
<b>OVERALL TOTAL</b>	<b>23,355</b>	<b>20,906</b>

**SUBJECT:** Authorize award and execution of a 36-month requirements service contract with **ENTECH SALES AND SERVICE, INC.**, Buda, TX for chiller inspection, testing, maintenance and repair for the Aviation Department in an estimated amount not to exceed \$306,609, with two-12 month extension options in estimated amounts not to exceed \$102,203 per extension option, for a total estimated contract amount not to exceed \$511,015.

**AMOUNT & SOURCE OF FUNDING:** Funding in the amount of \$76,652 is available in the Fiscal Year 2010-2011 Operating Budget of the Aviation Department. Funding for the remaining 21 months of the original contract period and extension options is contingent upon available funding in future budgets.

**FISCAL NOTE:** There is no unanticipated fiscal impact. A fiscal note is not required.

**PURCHASING:** Lowest responsive bid of four bids received.

**PRIOR COUNCIL ACTION:** N/A

**BOARD AND COMMISSION ACTION:** N/A

**MBE/WBE:** This contract will be awarded in compliance with Chapter 2-9C of the City Code (Minority-Owned and Women-Owned Business Enterprise Procurement Program). No subcontracting opportunities were identified; therefore, no goals were established for this solicitation.

**FOR MORE INFORMATION CONTACT:** Brenda Helgren, Sr. Buyer/974-9141

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This contract will provide Inspection, Testing, Maintenance and Repair services for the Central Plant Chillers at the Austin Bergstrom International Airport. The Building Maintenance Division of the Aviation Department uses this service to maintain the Terminal Buildings' air conditioning and heating chilled and hot water systems.

MBE/WBE solicited: 4/3

MBE/WBE bid: 0/0

**BID TABULATION**

**IFB No. BKH0104  
Chiller Inspection, Testing, Maintenance, and Repair  
(Fourteen line items\*)**

<b>VENDOR</b>	<b>Dollar Amount</b>
<b>Entech Sales and Service, Inc. Buda, TX</b>	<b>\$102,203</b>
TDInsustries, Inc. Round Rock, TX	\$99,641**
Trane, Inc. Austin, TX	\$144,502
Hidalgo Industrial Services, Inc. Round Rock, TX	\$225,756*

\* Originally there were sixteen line items however, no vendors bid on line items 9 and 10 resulting in fourteen line items being used for evaluation of price.

\*\* TDIndustries, Inc. failed to bid on 2 line items which resulted in their bid being lower.

A complete bid tabulation is on file in the Purchasing Office and is on the City of Austin, FASD Purchasing Office website.

**PRICE ANALYSIS**

- a. Adequate competition.
- b. One hundred and nine notices were sent, including four MBEs and three WBEs. Four bids were received, with no response from the MBE/WBEs.
- c. The pricing offered represents a 19% decrease from the last contract award 09/06. This decrease is due to services being provided in house by the new vendor.

**APPROVAL JUSTIFICATION**

- a. Lowest responsive bid received.
- b. The Purchasing Office concurs with the Aviation Department's recommended award.
- c. Advertised in the Austin American-Statesman and on the Internet.



**Contract and Land Management**  
CITY OF AUSTIN

**AGENDA**  
**DATE: 1/27/2011**

## **RECOMMENDATION FOR COUNCIL ACTION**

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**Title:** 012711 PW ABIA PARKING LOT MAINTENANCE 2011

**Subject:** Authorize execution of a construction contract with VIKING CONSTRUCTION, INC., Georgetown, TX, for ABIA Parking Lot Maintenance - 2011 in the amount of \$1,093,820.01 plus a \$54,691.00 contingency, for a total contract amount not to exceed \$1,148,511.01 .

**Amount and Source of Funding:** Funding is available in the Fiscal Year 2010-2011 Capital Budget of the Aviation Department.

**Agenda Category:** Contract and Land Management

**For More Information:** Greg Johnston, 974-3067; Susan Garnett, 974-7064; Sarah Terry, 974-7141

**Prior Council Action:**

**Boards and Commission Action:** To be reviewed by the Airport Advisory Commission January 11, 2011.

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Austin Bergstrom International Airport (ABIA) passenger asphalt parking lots and asphalt roads require periodic maintenance to ensure acceptable longevity. The scope of this project includes necessary application of products to improve the appearance and extend the life of the asphalt.

Due to the potential for unknown conditions and conflicts during construction, a 5% contingency in funding has been included to allow for the expeditious processing of any change orders.

The contract allows 273 working days for completion of this project. This project is located within zip code 78719.