

AVIATION PROJECTS STATUS REPORT

Wednesday, January 05, 2011

1 - Preliminary

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.

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.

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)

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.

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.

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.		

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.		

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.		

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).		

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).		

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).		

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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Project Name:	Terminal Expansion Joint Improvements	Project Sponsor/Client:	Aviation
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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).		

Project Name:	Terminal HVAC Unit Access Improvementst	Project Sponsor/Client:	Aviation
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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.		

Project Name:	Terminal IAQ Study 2010	Project Sponsor/Client:	Aviation
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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.		

Project Name:	Terminal Improvements - 2009	Project Sponsor/Client:	Aviation
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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:	<ol style="list-style-type: none"> 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. <p>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).</p> <p>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.</p> <p>DoA also negotiating proposal with Sunland for Parking Garage Entry Bridge Structural Study. Expect NTP for this work in JAN-2011.</p>		

Project Name:	Terminal Roadway Expansion Joint Rehabilitation	Project Sponsor/Client:	Aviation
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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 charrette held on 16, 95% is on 06-Jan-2011 Final PER completed on 12-Nov-2010 and received on 19-Nov-2010. 95% PER charrette 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.		

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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.		

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.		

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.		

AVIATION PROJECTS STATUS REPORT

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3 - Bid/Award/Execution

Project Name:	ABIA Parking Lot Maintenance - 2011	Project Sponsor/Client:	Aviation Parking
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.		

Project Name:	ABIA Terminal Checkpoint Improvements	Project Sponsor/Client:	TSA
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.		

Project Name:	ABIA Terminal Improvements 2006 - Ph. 4	Project Sponsor/Client:	Aviation
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.		

Project Name:	Reclaimed Water Service	Project Sponsor/Client:	AWU / Aviation
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

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.		
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.		
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.		
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.		

TENANT PROJECTS STATUS REPORT

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2 - Design

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.		

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.		

TENANT PROJECTS STATUS REPORT

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4 - Construction

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.		

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.		

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.		

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
<u>Passenger Activity</u>						
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

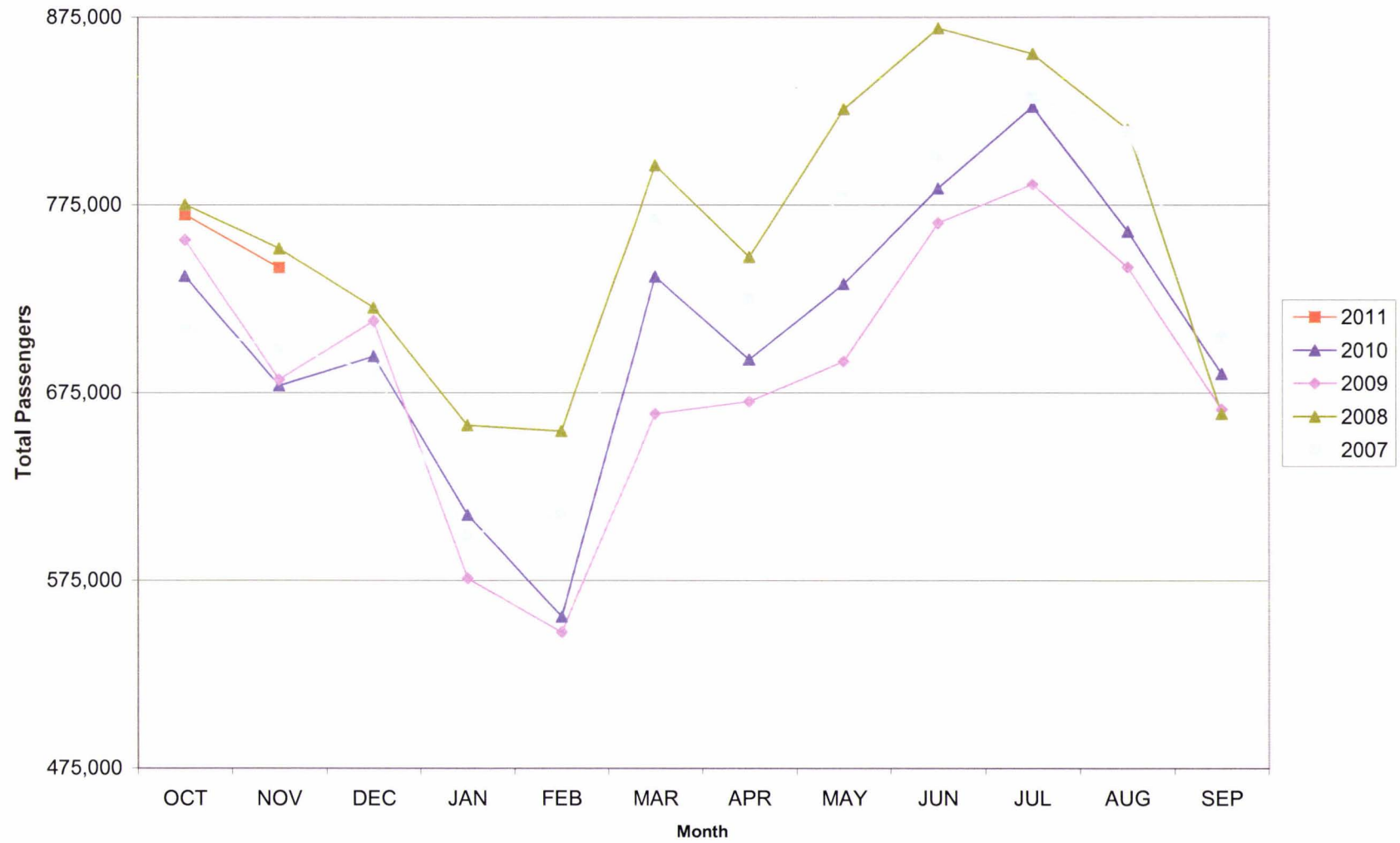
CURRENT PASSENGER RECORD = 869,308

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

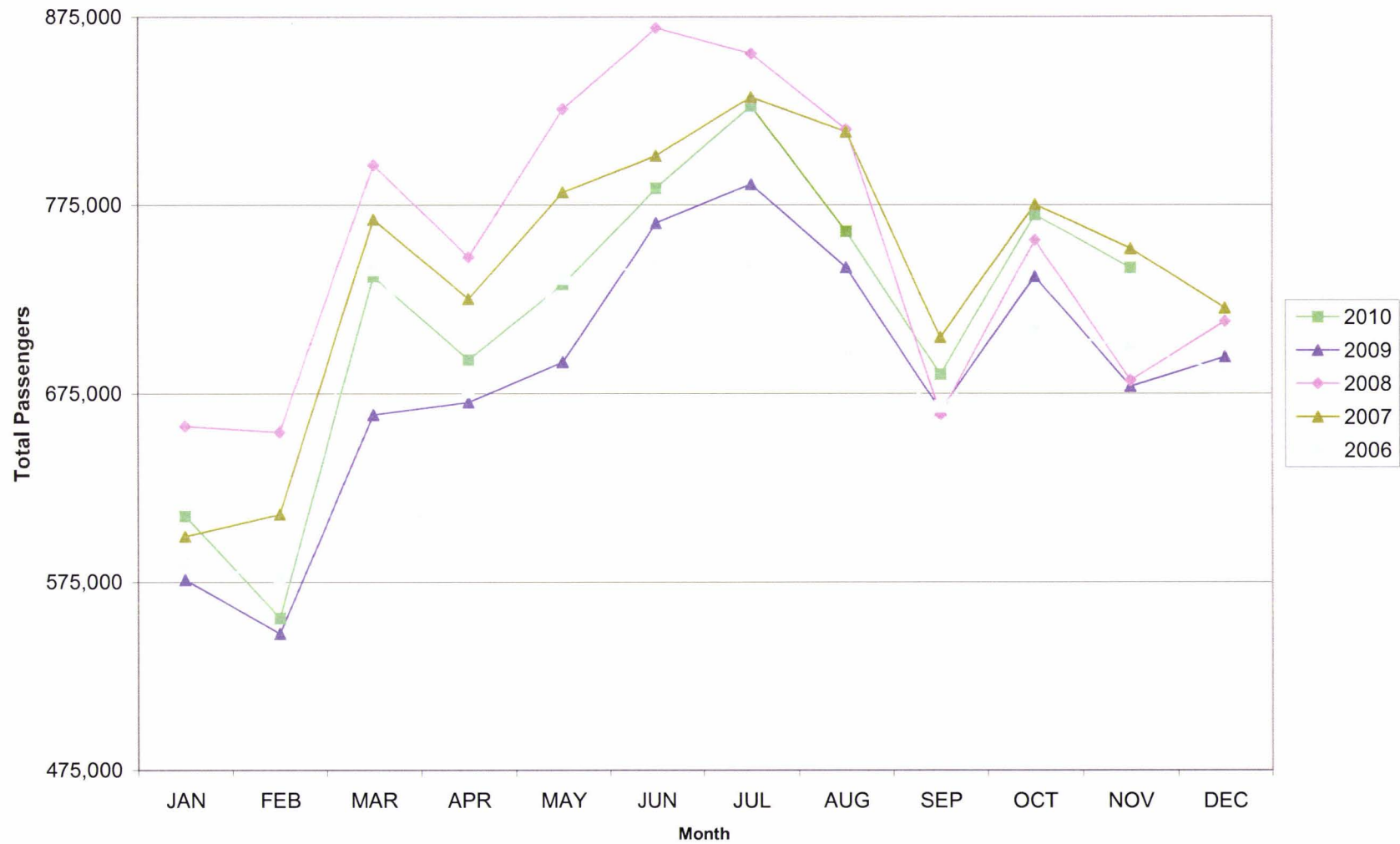
Fiscal Year 2011 vs 2010

	11/2010	11/2009	Percent Change	10/2010 - 11/2010	10/2009 - 11/2009	Percent Change
<u>Cargo Activity</u>						
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
<u>Passenger Activity</u>						
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
<u>Cargo Activity</u>						
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)
REVENUE					
AIRLINE REVENUE					
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%
TOTAL AIRLINE REVENUE	40,364,000	6,727,333	6,412,804	-314,529	(4.7%)
NON-AIRLINE REVENUE					
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%)
TOTAL NON-AIRLINE REVENUE	49,092,000	8,182,000	8,120,923	-61,077	(0.7%)
Interest Income	450,000	75,000	46,115	-28,885	(38.5%)
TOTAL REVENUE	89,906,000	14,984,333	14,579,842	-404,491	(2.7%)
OPERATING REQUIREMENTS					
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%
TOTAL OPERATING EXPENSES	57,978,336	9,664,988	9,606,612	58,376	0.6%
Debt Service					
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%
TOTAL Net Debt Service	20,128,213	3,355,375	2,766,173	589,202	17.6%
OTHER REQUIREMENTS					
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%
TOTAL OTHER REQUIREMENTS	5,435,608	906,115	788,703	117,412	13.0%
TOTAL REQUIREMENTS	83,542,157	13,926,478	13,161,488	764,990	5.5%
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	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				Fiscal YTD - This Year vs. Last Year			
	FY11 (Nov 10) vs FY10 (Nov 09)				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
<u>Airline Revenue</u>								
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%
<u>Non-Airline Revenue</u>								
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%)
Total Operating Revenue	7,176,363	6,949,410	226,953	3.3%	14,579,842	13,805,474	774,368	5.6%
<u>Operating Requirements</u>								
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%)
<u>Debt Service</u>								
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%
<u>Other Requirements</u>								
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%)
Total Requirements	5,806,144	6,090,526	284,382	4.7%	13,161,488	12,574,397	(587,091)	(4.7%)
SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	\$ 1,370,219	\$ 858,884	\$ 511,335	59.5%	\$ 1,418,354	\$ 1,231,077	\$ 187,277	15.2%

* 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)

	November 2010	November 2009	Fav (Unfav) Variance	Fav (Unfav) %
PARKING REVENUES				
Parking	2,067,259	1,927,243	140,016	7.27%
Off Airport Parking	99,751	72,450	27,301	37.68%
TOTAL PARKING REVENUES	2,167,010	1,999,693	167,317	8.37%
OTHER CONCESSIONS				
Rental Cars	819,437	837,436	-17,999	(2.15%)
Food and Beverage	222,179	242,291	-20,112	(8.30%)
Advertising	27,934	10,391	17,543	168.83%
Telephone	28,015	20,801	7,214	34.68%
News and Gift	169,391	231,683	-62,292	(26.89%)
Ads Barter Revenue	3,125	4,266	-1,141	(26.75%)
Airline Catering	13,768	9,612	4,156	43.24%
Vending Commissions	18,483	15,916	2,567	16.13%
Miscellaneous	291	255	36	14.12%
TOTAL OTHER CONCESSIONS	1,302,623	1,372,651	-70,028	(5.10%)
OTHER RENTALS & FEES				
Building-FBOs	41,315	39,921	1,394	3.49%
Building - Other	112,132	102,982	9,150	8.89%
Ground Rent	71,238	72,376	-1,138	(1.57%)
Telephone - STS	33,398	55,762 *	-22,364	(40.11%)
Hotel	0	0	0	N/A
GTSA Shuttle Permits	150	150	0	0.00%
Taxi-Cab	20,574	18,682	1,892	10.13%
Cargo Facilities	16,996	16,799	197	1.17%
Fuel Flowage	52,732	47,347	5,385	11.37%
Fuel Facility Fees	62,219	61,802	417	0.67%
Cargo Ramp Use Fee	36,327	37,726	-1,399	(3.71%)
Other	15,892	19,482	-3,590	(18.43%)
Cash Over/Short	752	696	56	8.05%
GSEM User Fee	3,177	3,177	0	0.00%
Airport ID Badges, Fingerprints, Keys	8,547	5,688	2,859	50.26%
TOTAL OTHER RENTALS & FEES	475,449	482,590	-7,141	(1.48%)
TOTAL NON-AIRLINE REVENUE	3,945,082	3,854,934	90,148	2.34%
ACTUAL % OF TOTAL REVENUE	55.0%	55.5%	(0.5)	(0.90%)
TARGET %	60.0%			

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

	YTD FY11	YTD FY10	Fav (Unfav) Variance	Fav (Unfav) %
	4,280,238	3,982,036	298,202	7.49%
	185,205	140,766	44,439	31.57%
	4,465,443	4,122,802	342,641	8.31%
	1,658,391	1,512,900	145,491	9.62%
	486,334	453,786	32,548	7.17%
	55,869	20,782	35,087	168.83%
	55,756	40,881	14,875	36.39%
	396,178	417,963	-21,785	(5.21%)
	6,250	8,533	-2,283	(26.75%)
	28,184	28,956	-772	(2.67%)
	34,824	31,893	2,931	9.19%
	546	510	36	7.06%
	2,722,332	2,516,204	206,128	8.19%
	82,631	79,843	2,788	3.49%
	222,200	200,051	22,149	11.07%
	142,490	157,270	-14,780	(9.40%)
	62,578	59,232 *	3,346	5.65%
	0	0	0	N/A
	375	225	150	66.67%
	41,460	34,781	6,679	19.20%
	33,992	33,597	395	1.18%
	95,009	85,407	9,602	11.24%
	124,438	123,604	834	0.67%
	76,070	78,201	-2,131	(2.73%)
	33,475	33,743	-268	(0.79%)
	1,561	1,474	87	5.90%
	6,354	6,354	0	0.00%
	10,515	8,441	2,074	24.57%
	933,148	902,223	30,925	3.43%
	8,120,923	7,541,229	579,694	7.69%
	55.7%	54.6%	1.1	1.97%
	60.0%			

* 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</u> <u>Change</u> <u>%</u>	<u>YTD</u> <u>Change</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				Fiscal YTD - This Year vs. Last Year			
	FY11 (Nov 10) vs FY10 (Nov 09)				FY11 (Oct 10 - Nov 10) vs FY10 (Oct 09 - Nov 09)			
<u>Non-Airline Revenue</u>	<u>FY11 Nov-10</u>	<u>FY10 Nov-09</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>	<u>FY11 YTD Nov-10</u>	<u>FY10 YTD Nov-10</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
OTHER CONCESSIONS								
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%
TOTAL	1,208,104	1,088,648	119,456	11.0%	2,585,660	2,367,682	217,978	9.2%
OTHER RENTALS & FEES								
Telephone - STS	34,026	32,864	1,162	3.5%	66,876	67,930	(1,054)	(1.6%)
TOTAL	34,026	32,864	1,162	3.5%	66,876	67,930	(1,054)	(1.6%)

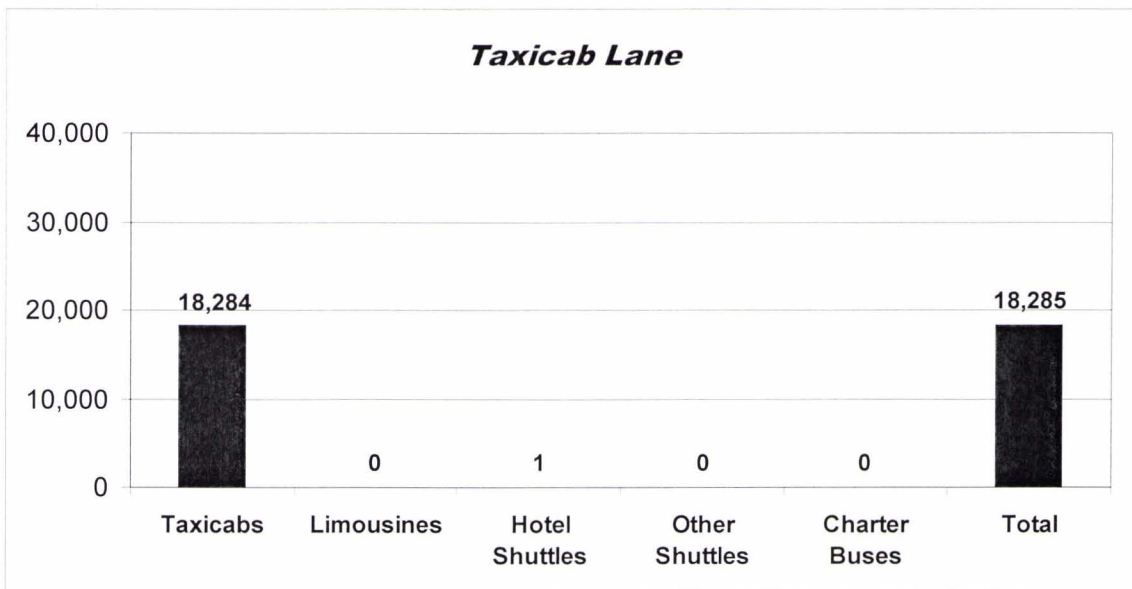
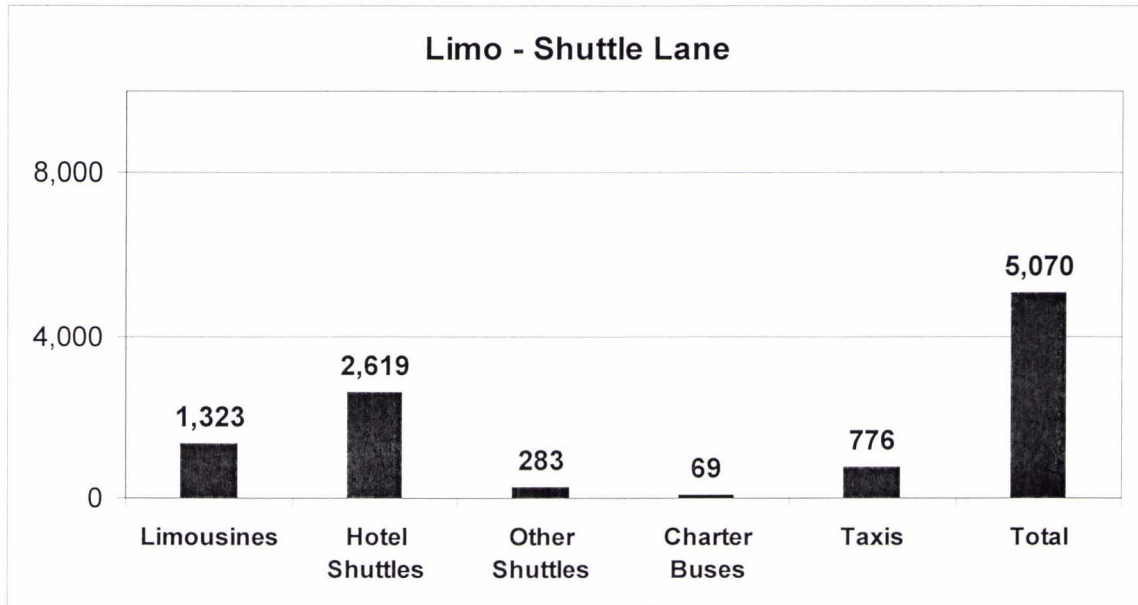
CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
ADVERTISING CONTRACT ANALYSIS

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%)
Gemalto, 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
TOTAL	27,934	10,391	17,543	168.8%	55,869	20,781	35,088	168.8%

GROUND TRANSPORTATION TRANSACTIONS
DECEMBER 2010



YEAR TO YEAR COMPARISON		
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
OVERALL TOTAL	23,355	20,906

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

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*)**

VENDOR	Dollar Amount
Entech Sales and Service, Inc. Buda, TX	\$102,203
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

- Adequate competition.
- One hundred and nine notices were sent, including four MBEs and three WBEs. Four bids were received, with no response from the MBE/WBEs.
- 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

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.

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.