



Austin Airport Advisory Commission

REGULAR MEETING MINUTES

February 8, 2011

The Austin Airport Advisory Commission convened in a regular meeting on February 8, 2011 at 2716 Spirit of Texas Drive, in Room 160 in Austin, Texas.

Board Members in Attendance:

Dale Murphy, D'Ann Johnson, Ernie Saulmon and George Farris

Board Members Absent:

Steven Hart

Staff in Attendance:

Shane Harbinson, Robert Hengst, Dave Arthur, Stephen Dick, Jonathan Lian, Joe Medici, Kane Carpenter and Becky Nagel

Others Present:

Heather Fazio – Texans for Acct. Gov't
Christopher Coons
Jacob Lutz
Mandy Spivey
Sean Tenney

Welcome & Call the Meeting to Order:

Dale Murphy called the meeting to order at 5:05 p.m.

1. CITIZENS COMMUNICATIONS: Heather Fazio requested that the Commission consider putting an item on the agenda for next time to discuss steps on how we can get the City to act on the resolution which was passed in December, 2010.

2. APPROVAL OF MINUTES FOR JANUARY 11, 2011.

The meeting location was changed to reflect Room 160. Motion to approve revised minutes made by D'Ann Johnson and seconded by Ernie Saulmon. Motion passed 4-0-1.

3. STAFF BRIEFING, REPORTS AND PRESENTATIONS

- a) Planning & Engineering Capital Improvement Project Status Report Presentation was made by Shane Harbinson, Assistant Director, Aviation Department. Shane Harbinson hit the highlights on several Planning & Engineering Projects.

- b) Finance & Operations Reports Presentation was presented by Dave Arthur, Assistant Director, Aviation Department. Enplanements for December, 2010 were up 20.8% over enplanements in December 2009. Year-to-date enplanements were up 11.1% over last year. Total revenue was 6% over last year for the three months but was actually 2% under budget. The airline revenue was 4% under budget but was 4% over last year. Through December, fiscal year to date non-airline revenue was \$ 23,310 or 0.2 % over budget and 6% over last year. Year to date parking revenue was 2% over budget and 7% over last year. The non-airline revenue for December was up 11.7 % over December of last year. Fiscal year-to-date non-airline revenue was 8.7% higher than the same period last year. The non-airline revenue as of December represents 56% of the total operating revenue with the airline revenue representing 44%. Operating expense were 7.2% higher than last year. Combined interest rate on outstanding bonds for FY11 through December 31 was 4.62%.
- c) GTSA Transactions Presentation was presented by Shane Harbinson, Assistant Director, Aviation Department.

Shane Harbinson discussed the GTSA Transactions for January 2011. See below for a year-to-year comparison.

YEAR TO YEAR COMPARISON		
SERVICE CATEGORY	JANUARY 2011	JANUARY 2010
TAXICAB	24,866	20,937
LIMOUSINE	1,835	1,430
HOTEL SHUTTLE	2,814	2,787
OTHER SHUTTLE	338	176
CHARTER BUS	31	6
OVERALL TOTAL	29,884	25,336

4. ABIA Action Items

- a) Approval of bylaws with standard language.

Motion to approve action item made by D'Ann Johnson and seconded by George Farris. Motion passed 4-0-1.

- b) Request and approval to amend bylaws to be considered by the Audit and Finance Committee.

The change desired is in Article 8. Motion to approve action item made by D'Ann Johnson and seconded by Ernie Saulmon. Motion passed 4-0-1.

- c) Authorize award and execution of a 36-month requirements service contract with Bruel & Kjaer, Sacramento, CA for the upgrade and maintenance support for the aircraft noise and flight track monitoring system in an estimated amount not to exceed \$391,487 with three 12-month extension options in estimated amounts not to exceed \$76,826 for the first extension option, \$79,074 for the second extension option, and \$81,390 for the third extension option, for a total estimated contract amount not to exceed \$628,777.

Motion to approve action item made by D'Ann Johnson and seconded by George Farris. Motion passed 4-0-1.

5. NEW BUSINESS

- a) CONRAC Project Update. Shane gave handout to show the different concepts for the project.
- b) 2012 Capital Improvement Plan Presentation. Jonathan Lian gave a presentation on the FY 2012 Proposed New CIP Projects.
- c) Drainage Master Plan Presentation. Joe Medici gave a short briefing on the Drainage Master Plan Study.

6. OLD BUSINESS

- a) Status of action items upon which the Commission has made a recommendation to Council.

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 an estimated amount not to exceed \$102,203 per extension option, for a total estimated contract amount not to exceed \$511,015. **[Item went before City Council on January 13, 2011 and passed.]**

Authorize execution of a construction contract for ABIA Parking Lot Maintenance in 2011 with either (i) VIKING CONSTRUCTION, INC., Georgetown, TX, 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, subject to compliance with MBE/WBE goals or in the alternative (ii) APAC-Texas, Round Rock, TX in the amount of \$1,125,494.21 plus a \$56,274.79 contingency, for a total contract amount not to exceed \$1,181,769.00. **[Item went before City Council on February 10, 2011 and passed.]**

- b) Properties Lease Agreements – nothing reported at this time.

- c) General Aviation – nothing reported at this time.

7. FUTURE AGENDA ITEMS

- a) GTSA – develop a driver committee (working group)
- b) Capital Improvement Program 2012

ADJOURNMENT. Motion to adjourn was made by Ernie Saulmon and seconded by D'Ann Johnson. Motion passed 4-0-1. Meeting was adjourned at 6:55 p.m.

Date of next meeting: March 9, 2011 (note that meeting was moved to Wednesday due to some members having conflicts for the Tuesday night meeting.)

AVIATION PROJECTS STATUS REPORT

Monday, February 28, 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:** \$130,000,000
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: CONRAC project team meeting to be held 02/10/11 was cancelled.
Two follow-up meetings with PGAL have been held to discuss additional design options, cost estimate comparisons, cost savings, site utility, and campus traffic issues. A follow-up meeting on relief lot location and parkign product has also been held.
Next CONRAC project team meeting to be held 3/10/11.

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 dry fire sprinkler systems. PER work expected to be completed in MAR-2011 and 95% PER submitted in APR-2011.

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: Wildlife survey was done in February. GIS work has been uploaded to FAA A-GIS system - awaiting FAA approval of SOW. (22FEB2011).

Project Name: Baggage System Servers **Project Sponsor/Client:** Aviation IS
Project Type: 5415 - Terminal Improvements **Total Project Estimate:** \$200,000
ABIA Number: T3192 **DOA PM:** Robert Hengst **PWD PM:**
FDU Number: 4910-8107-3192 **Sub-project ID:** 5415.061 **Grant Number:** NA
Project Status: Test platform hardware from NEC arrived. Siemens is working on a proposal to do the research and development for migrating our software platform to the new hardware.

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: NTP issued for PRELIM Phase services to RS&H in 1-12-2011. Work continues

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: Work will commence once the new employee in Kane Carpenter's area has been hired.

AVIATION PROJECTS STATUS REPORT

Monday, February 28, 2011

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:	1. Elect Study - 65% PER submittal is late and is expected on MAR-2011. 2. Office Add - Consultant proposal is late and expected in MAR-2011. 3. Bldg Expand - DoA RFP is on HOLD until Item 2 is addressed.		

Project Name:	Overflow Parking Lot	Project Sponsor/Client:	Aviation Parking
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$6,000,000
ABIA Number:	L3133	DOA PM:	Thompson/Hengst
		PWD PM:	Pirtle (Ph 1); Wepryk (Ph 2)
FDU Number:	4910-8107-3133	Sub-project ID:	6001.015
		Grant Number:	NA
Project Status:	1. ESD is preparing the plans for the parking on the Cargo Apron. Expect to have 60% submittal the week of 2/22. PM is requesting a cooperative procurement process for construction from CLMD. 2. We are determining which consultant method we will use for the new parking lot.		

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 Elect Study info).		

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 Elect Study info).		

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).		

AVIATION PROJECTS STATUS REPORT

Monday, February 28, 2011

Project Name:	Terminal HVAC Unit Access Improvements	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:	DESIGN kick-off mtg held in FEB-2011. Work in progress. 65% DESIGN docs due 6-8-2011.		

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:	Report was received and is being analyzed. The consultant will meet with groups to explain results and any possible actions.		

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:	<ol style="list-style-type: none">1. Term Exp Jt - DoA staff to review existing jt installation in FEB-2011 and provide comments to consultant.2. Guard Rail Imp - Consultant FINAL PER submitted 1-28-2011. DESIGN Phase proposal now expected in MAR-2011.3. Spalling - Consultant submitted FINAL PER on 1-28-2011. Proposal for DESIGN Phase services now expected in MAR-2011.4. Road Exp Jt - Consultant submitted FINAL PER on 1-28-2011. Proposal for DESIGN Phase services now expected in MAR-2011.5. BMO IAQ Imp - See 3184 for work status info.6. Road Spalling - The 65% PER submitted on 2-25-2011. Under review by DoA staff.7. Garage Bridge Spalling - Now expect consultant proposal for PRELIM Phase services in MAR-2011.		

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).		

AVIATION PROJECTS STATUS REPORT

Monday, February 28, 2011

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:	Design team has completed recording of existing ABIA landside signage information. Initial design concept meeting held for the additional scope of work which includes terminal directory and directional signage. Second meeting to be held 3/2/11 to review design update incorporating ABIA feedback. Currently this additional service is a priority for the team. Landside signage effort will resume after the terminal signage progresses.		

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:	60% review was completed and RS&H continues with final 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:	95% bid docs submitted in FEB-2011. Bid package for RFP to CoA JOC expected in APR-2011.		

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 of the recommended work, perhaps by using CoA Job Order Contract.		

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:	Craig Russell
FDU Number:	4910-8107-3147	Sub-project ID:	6000.050
		Grant Number:	NA
Project Status:	ESD is working on the design with expected construction to start in the Summer of 2011.		

Project Name:	IS Bldg 7355 Fire Protection Improvements	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. After months of delays, expect NTP to be issued to Sunland Group by CLM in MAR-2011.		

AVIATION PROJECTS STATUS REPORT

Monday, February 28, 2011

Project Name:	Landside Job Order Contracting (JOC) Projects	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$2,500,000
ABIA Number:	L3189	DOA PM:	Various
		PWD PM:	NA
FDU Number:	4910-8107-3189	Sub-project ID:	6001.073
		Grant Number:	NA
Project Status:	JOC-1: A/E has received NTP and the project team ready to begin design.		

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. Permitting process continues. First advertisement date was 1/7/2011. Pre-Bid conference held 1/26/2011. Bid Opening re-scheduled for 3/10/11. Addendum # 1 was issued 2/8 and Addendum # 2 was issued 2/22.		

AVIATION PROJECTS STATUS REPORT

Monday, February 28, 2011

3 - Bid/Award/Execution

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:	1. AAAC approval of RCA for 3101 project CONST contract scheduled for 3-9-2011 with Council action on 3-24-2011. 2. Final PER for Elect Study submitted and under review by DoA staff.		

Project Name:	GTSA Relocation and Renovation	Project Sponsor/Client:	City of Austin / Aviat
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$6,500,000
ABIA Number:	L3165	DOA PM:	Richard Chaney
		PWD PM:	Robin Camp
FDU Number:	4910-8107-3165	Sub-project ID:	6001.069
		Grant Number:	NA
Project Status:	Bid opening was on 17-Feb-2011, six (6) bids received. Apparent low bidder was the BARR Co, \$4,209,000. Project is scheduled for AAAC on 09-Mar-2011, and RCA on 10-Mar-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:	Contractor is Cash Construction Company. Notice to Proceed for construction issued Feb 1.		

AVIATION PROJECTS STATUS REPORT

Monday, February 28, 2011

4 - Construction

Project Name:	ABIA Parking Lot Maintenance - 2011	Project Sponsor/Client:	Aviation Parking
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$1,300,000
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. Construction has started and the first parking lots are already being done.		

Project Name:	ABIA Terminal Checkpoint Improvements	Project Sponsor/Client:	TSA
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$1,100,000
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:	Construction continues, with functional checkpoints work to be completed by 3/3/2011. Some aesthetic items, due to long lead ordering, will be completed by the end of March.		

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:	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. Electrical service to Gate W250 comes from Bldg 8120, so staff is looking at options to re-route the service line feed to the gate. Began work at O' Club on Feb 14.		

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 60% of work complete. Anticipate project completion in May.		

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 complete. Final walk-thru held on 2/17. Project close-out in progress.		

TENANT PROJECTS STATUS REPORT

Monday, February 28, 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:	FAA duct bank design documents provided to ASCEND. Meeting with Ascend on 2/17/2011 to discuss their agreement status and requested amendments.		

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:	NC. Doing field verification of existing conditions of the waste lines.		

TENANT PROJECTS STATUS REPORT

Monday, February 28, 2011

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 100% CD's on 2/24/2011		

TENANT PROJECTS STATUS REPORT

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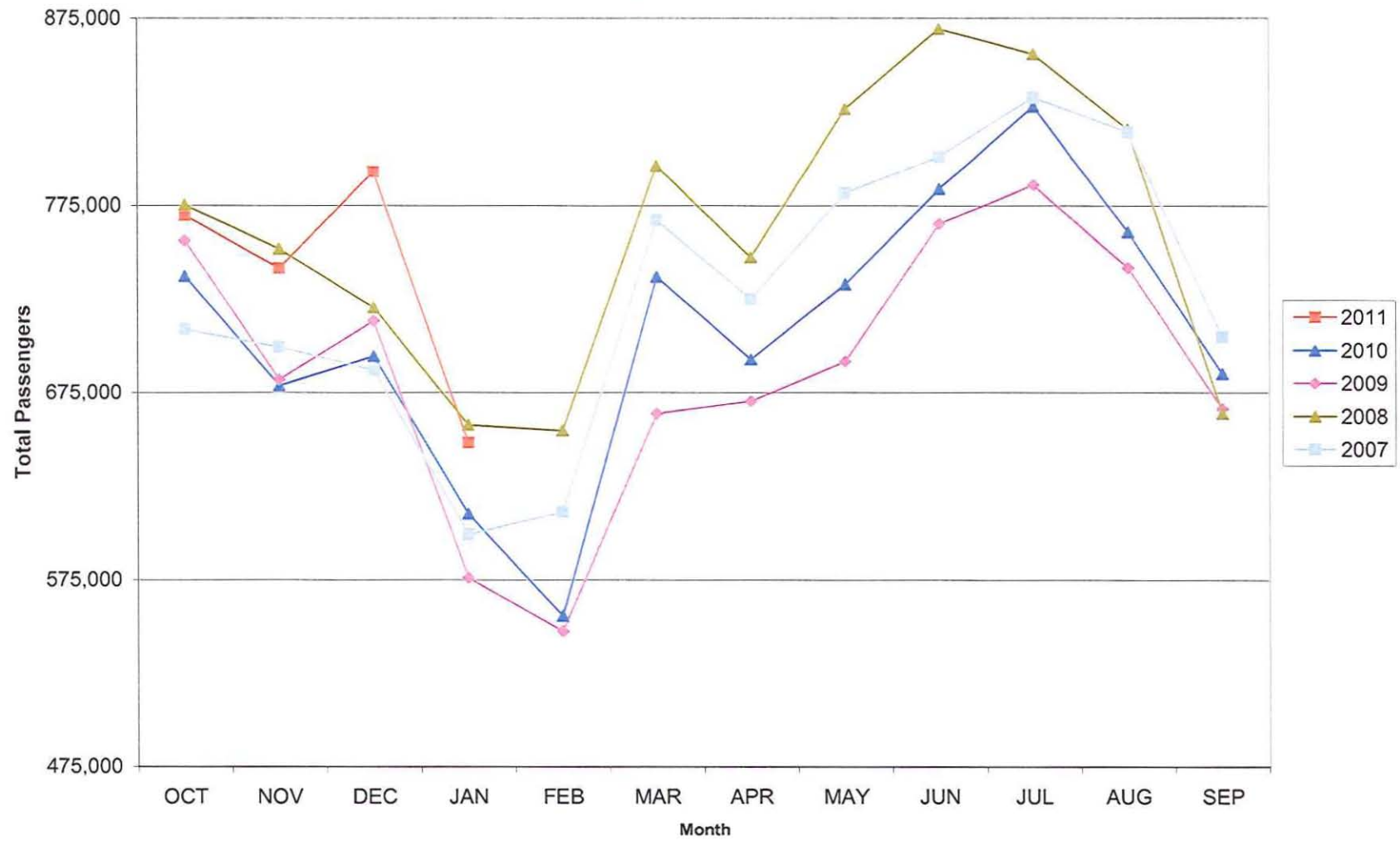
4 - Construction

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:	Armed Forces Reserve Center & Vehicle Maintena	Project Sponsor/Client:	AFRC VMF
Project Type:	Tenant/Third Party	Total Project Estimate:	\$41,500,000
ABIA Number:	F6005.02	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	Site work in progress		

Project Name:	Clean Energy Facility	Project Sponsor/Client:	CNG
Project Type:	Tenant/Third Party	Total Project Estimate:	\$1,500,000
ABIA Number:	F7034.01	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	CE contractor back on site. CNG station requires upgrade by TX Gas.		

AUSTIN PASSENGER TRAFFIC FISCAL YEAR 2011 vs 2010



Austin-Bergstrom International Airport

Aviation Activity Report

Fiscal Year 2011 vs 2010

	01/2011	01/2010	Percent Change	10/2010 - 01/2011	10/2009 - 01/2010	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	310,810	293,559	5.88	1,465,205	1,328,438	10.30
Domestic Deplaned Revenue	319,159	298,296	6.99	1,418,609	1,318,951	7.56
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	9,457	9,494	-0.39	36,628	37,559	-2.48
Domestic Deplaned Non-Revenue	8,735	8,677	0.67	34,322	34,865	-1.56
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	648,161	610,026	6.25	2,954,764	2,719,813	8.64

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

Aircraft Operations

Air Carrier	7,795	7,442	4.74	31,337	30,319	3.36
Commuter & Air Taxi	1,436	1,366	5.12	6,404	5,816	10.11
Military	636	741	-14.17	2,160	2,240	-3.57
General Aviation						
Itinerant	4,400	4,171	5.49	19,620	18,014	8.92
Local	297	384	-22.66	1,029	954	7.86
Total G.A.	4,697	4,555	3.12	20,649	18,968	8.86
Total Operations	14,564	14,104	3.26	60,550	57,343	5.59

Austin-Bergstrom International Airport

Aviation Activity Report

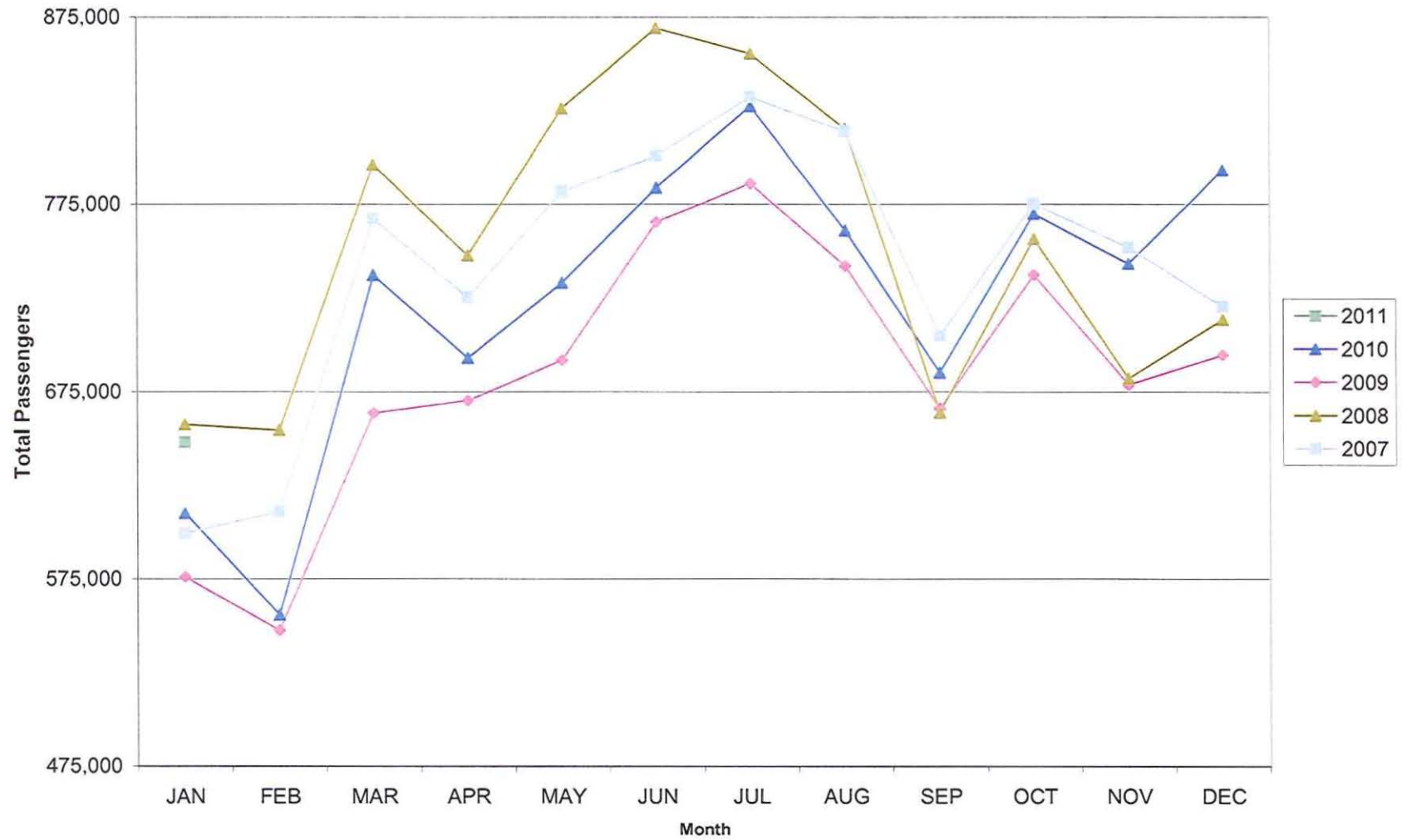
Fiscal Year 2011 vs 2010

	01/2011	01/2010	Percent Change	10/2010 - 01/2011	10/2009 - 01/2010	Percent Change
Cargo Activity						
Mail						
Domestic Enplaned Mail	157,636	237,793	-33.71	763,871	839,814	-9.04
Domestic Deplaned Mail	307,269	383,191	-19.81	1,140,952	1,423,949	-19.87
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	464,905	620,984	-25.13	1,904,823	2,263,763	-15.86
Cargo						
Domestic Enplaned Cargo	4,809,823	5,085,810	-5.43	20,342,865	24,142,716	-15.74
Domestic Deplaned Cargo	4,921,389	5,039,696	-2.35	21,036,637	20,350,357	3.37
International Enplaned Cargo	215,037	223,402	-3.74	1,366,666	1,579,972	-13.50
International Deplaned Cargo	244,059	380,387	-35.84	1,239,040	380,387	225.73
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	10,190,308	10,729,295	-5.02	43,985,208	46,453,432	-5.31
Belly Freight						
Domestic Enplaned Belly Freight	530,047	693,207	-23.54	2,182,883	2,894,287	-24.58
Domestic Deplaned Belly Freight	503,365	530,543	-5.12	1,969,105	2,067,589	-4.76
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	1,033,412	1,223,750	-15.55	4,151,988	4,961,876	-16.32
Cargo Totals (Mail, Cargo, Belly Freight)	11,688,625	12,574,029	-7.04	50,042,019	53,679,071	-6.78

CURRENT CARGO RECORD = 40,215,518

RECORD SET = MARCH 2001

AUSTIN PASSENGER TRAFFIC
Calendar Year 2011 vs 2010



Austin-Bergstrom International Airport

Aviation Activity Report

Calendar Year 2011 vs 2010

	01/2011	01/2010	Percent Change	01/2011 - 01/2011	01/2010 - 01/2010	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	310,810	293,559	5.88	310,810	293,559	5.88
Domestic Deplaned Revenue	319,159	298,296	6.99	319,159	298,296	6.99
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	9,457	9,494	-0.39	9,457	9,494	-0.39
Domestic Deplaned Non-Revenue	8,735	8,677	0.67	8,735	8,677	0.67
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	648,161	610,026	6.25	648,161	610,026	6.25

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

Aircraft Operations

Air Carrier	7,795	7,442	4.74	7,795	7,442	4.74
Commuter & Air Taxi	1,436	1,366	5.12	1,436	1,366	5.12
Military	636	741	-14.17	636	741	-14.17
General Aviation						
Itinerant	4,400	4,171	5.49	4,400	4,171	5.49
Local	297	384	-22.66	297	384	-22.66
Total G.A.	4,697	4,555	3.12	4,697	4,555	3.12
Total Operations	14,564	14,104	3.26	14,564	14,104	3.26

Austin-Bergstrom International Airport

Aviation Activity Report

Calendar Year 2011 vs 2010

	01/2011	01/2010	Percent Change	01/2011 - 01/2011	01/2010 - 01/2010	Percent Change
<u>Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	157,636	237,793	-33.71	157,636	237,793	-33.71
Domestic Deplaned Mail	307,269	383,191	-19.81	307,269	383,191	-19.81
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	464,905	620,984	-25.13	464,905	620,984	-25.13
Cargo						
Domestic Enplaned Cargo	4,809,823	5,085,810	-5.43	4,809,823	5,085,810	-5.43
Domestic Deplaned Cargo	4,921,389	5,039,696	-2.35	4,921,389	5,039,696	-2.35
International Enplaned Cargo	215,037	223,402	-3.74	215,037	223,402	-3.74
International Deplaned Cargo	244,059	380,387	-35.84	244,059	380,387	-35.84
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	10,190,308	10,729,295	-5.02	10,190,308	10,729,295	-5.02
Belly Freight						
Domestic Enplaned Belly Freight	530,047	693,207	-23.54	530,047	693,207	-23.54
Domestic Deplaned Belly Freight	503,365	530,543	-5.12	503,365	530,543	-5.12
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	1,033,412	1,223,750	-15.55	1,033,412	1,223,750	-15.55
Cargo Totals (Mail, Cargo, Belly Freight)	11,688,625	12,574,029	-7.04	11,688,625	12,574,029	-7.04

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 4 Months ended January 31, 2011

	Amended Budget	Budget Annualized 4 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	6,800,000	6,096,176	-703,824	(10.4%)
Terminal Rental & Other Fees	19,964,000	6,654,667	6,772,068	117,401	1.8%
TOTAL AIRLINE REVENUE	40,364,000	13,454,667	12,868,244	-586,423	(4.4%)
NON-AIRLINE REVENUE					
Parking	25,903,000	8,634,333	8,767,414	133,081	1.5%
Other Concessions	16,545,000	5,515,000	5,142,642	-372,358	(6.8%)
Other Rentals and Fees	6,644,000	2,214,667	2,138,096	-76,571	(3.5%)
TOTAL NON-AIRLINE REVENUE	49,092,000	16,364,000	16,048,152	-315,848	(1.9%)
Interest Income	450,000	150,000	85,216	-64,784	(43.2%)
TOTAL REVENUE	89,906,000	29,968,667	29,001,612	-967,055	(3.2%)
OPERATING REQUIREMENTS					
Fac Mgmt, Ops and Airport Security	34,273,931	11,423,501	11,340,331	83,170	0.7%
Airport Planning and Development	1,514,217	504,689	565,922	-61,233	(12.1%)
Support Services	11,085,613	3,694,834	3,140,874	553,960	15.0%
Business Services	11,104,575	3,701,155	2,941,781	759,374	20.5%
TOTAL OPERATING EXPENSES	57,978,336	19,324,179	17,988,908	1,335,271	6.9%
Debt Service					
GO Debt Service Fund	30,101	10,033	15,050	-5,017	(50.0%)
2003 Series Airport Revenue Bond DS	4,525,750	1,508,432	1,506,000	2,432	0.2%
2005 Variable rate Notes (Swap)	27,067,376	9,021,556	7,480,428	1,541,128	17.1%
2005 Variable rate Notes Fees	1,773,275	591,033	922,886	-331,853	(56.1%)
\$28 Million Variable Rate Note	741,041	246,989	24,863	222,126	89.9%
PFC Debt Service Funding	-14,009,330	-4,669,310	-4,404,235	-265,075	5.7%
TOTAL Net Debt Service	20,128,213	6,708,733	5,544,992	1,163,741	17.3%
OTHER REQUIREMENTS					
Workers' Compensation	333,827	111,265	111,275	-10	(0.0%)
Citywide Administrative Support	1,697,020	565,617	565,673	-56	(0.0%)
Communications & Technology Mgmt	1,465,059	488,304	488,355	-51	(0.0%)
Accrued Payroll	104,000	34,663	34,663	0	0.0%
Additional Retirement Contribution	934,242	311,383	299,318	12,065	3.9%
Compensation Adjustment	22,425	7,474	3,194	4,280	57.3%
Liability Reserve	23,000	7,666	7,664	2	0.0%
Operating Reserve	686,000	228,644	0	228,644	100.0%
CTECC	57,161	19,052	19,057	-5	(0.0%)
Trunked Radio Allocation	112,874	37,621	37,626	-5	(0.0%)
TOTAL OTHER REQUIREMENTS	5,435,608	1,811,689	1,566,825	244,864	13.5%
TOTAL REQUIREMENTS	83,542,157	27,844,601	25,100,725	2,743,876	9.9%
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	6,363,843	2,124,066	3,900,887	1,776,821	83.7%

CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
FUND SUMMARY COMPARISON

This month - This Year vs. Last Year
FY11 (Jan 11) vs FY10 (Jan 10)

Fiscal YTD - This Year vs. Last Year
FY11 (Oct 10 - Jan 11) vs FY10 (Oct 09 - Jan 10)

	FY11 Jan-11	FY10 Jan-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY11 YTD Jan-11	FY10 YTD Jan-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
Airline Revenue								
Landing Fees	1,500,099	1,445,656	54,443	3.8%	6,096,176	5,951,523	144,653	2.4%
Terminal Rental & Other Fees	1,710,148	1,593,306	116,842	7.3%	6,772,068	6,357,496	414,572	6.5%
Total Airline Revenue	3,210,247	3,038,962	171,285	5.6%	12,868,244	12,309,019	559,225	4.5%
Non-Airline Revenue								
Parking	2,138,768	1,972,998	165,770	8.4%	8,767,414	8,134,225	633,189	7.8%
Food/Beverage & Retail	385,405	386,182	-777	(0.2%)	1,744,983	1,607,608	137,375	8.5%
Rental Car	646,251	646,986	-735	(0.1%)	3,036,913	2,824,470	212,443	7.5%
Advertising	20,991	8,391	12,600	150.2%	104,795	39,564	65,231	164.9%
Ads Barter Revenue	2,285	3,125	-840	(26.9%)	11,660	15,925	(4,265)	(26.8%)
Other Concessions	60,745	79,708	-18,963	(23.8%)	244,291	223,295	20,996	9.4%
Other Rentals and Fees *	497,397	573,667	-76,270	(13.3%)	2,138,096	2,133,109	4,987	0.2%
Total Non-Airline Revenue	3,751,842	3,671,057	80,785	2.2%	16,048,152	14,978,196	1,069,956	7.1%
Interest Income	26,002	35,956	-9,954	(27.7%)	85,216	158,161	(72,945)	(46.1%)
Total Operating Revenue	6,988,091	6,745,975	242,116	3.6%	29,001,612	27,445,376	1,556,236	5.7%
Operating Requirements								
Fac Mgmt, Ops and Airport Security **	2,458,572	2,524,225	65,653	2.6%	11,340,331	10,948,771	(391,560)	(3.6%)
Airport Planning and Development **	106,247	92,078	-14,169	(15.4%)	565,922	445,324	(120,598)	(27.1%)
Support Services **	697,851	532,471	-165,380	(31.1%)	3,140,874	2,832,308	(308,566)	(10.9%)
Business Services **	712,849	816,884	104,035	12.7%	2,941,781	2,813,290	(128,491)	(4.6%)
Total Operating Expense	3,975,519	3,965,658	-9,861	(0.2%)	17,988,908	17,039,693	(949,215)	(5.6%)
Debt Service								
GO Debt Service Fund	7,525	7,130	-395	(5.5%)	15,050	14,259	(791)	(5.5%)
2003 Series Airport Revenue Bond DS	377,000	375,000	-2,000	(0.5%)	1,506,000	1,502,000	-4,000	(0.3%)
2005 Variable rate Notes (Swap)	1,810,491	1,765,443	-45,048	(2.6%)	7,480,428	7,475,768	(4,660)	(0.1%)
2005 Variable rate Notes Fees	454,089	395,000	-59,089	(15.0%)	922,886	966,906	44,020	4.6%
\$28 Million Variable Rate Note	5,370	4,242	-1,128	(26.6%)	24,863	23,037	(1,826)	(7.9%)
PFC Debt Service Funding	-1,172,693	-1,119,341	53,352	(4.8%)	-4,404,235	-4,390,382	13,853	(0.3%)
Total Debt Service	1,481,782	1,427,474	-54,308	(3.8%)	5,544,992	5,591,588	46,596	0.8%
Other Requirements								
Workers' Compensation	27,819	26,681	-1,138	(4.3%)	111,275	106,724	(4,551)	(4.3%)
Citywide Administrative Support	141,418	141,505	87	0.1%	565,673	566,020	347	0.1%
Communications & Technology Mgmt	122,088	101,097	-20,991	(20.8%)	488,355	404,387	(83,968)	(20.8%)
Accrued Payroll	8,663	7,250	-1,413	(19.5%)	34,663	29,000	(5,663)	(19.5%)
Additional Retirement Contribution	71,584	53,080	-18,504	(34.9%)	299,318	212,323	(86,995)	(41.0%)
Compensation Adjustment	1,742	1,380	-362	(26.2%)	3,194	2,331	(863)	(37.0%)
CTECC	4,763	0	-4,763	N/A	19,057	0	(19,057)	N/A
Trunked Radio Allocation	9,406	8,654	-752	(8.7%)	37,626	34,615	(3,011)	(8.7%)
Liability Reserve	1,917	1,917	0	0.0%	7,664	7,667	3	0.0%
Total Other Requirements	389,400	341,564	-47,836	(14.0%)	1,566,825	1,363,067	(203,758)	(14.9%)
Total Requirements	5,846,701	5,734,696	-112,005	(2.0%)	25,100,725	23,994,348	(1,106,377)	(4.6%)
SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS								
	\$ 1,141,390	\$ 1,011,279	\$ 130,111	12.9%	\$ 3,900,887	\$ 3,451,028	\$ 449,859	13.0%

* FY 2010 STS, Bldg Maint, and Fac Svcs expense refunds are 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 (Jan 11) vs FY10 (Jan 10)				Fiscal YTD - This Year vs. Last Year FY11 (Oct 10 - Jan 11) vs FY10 (Oct 09 - Jan 10)			
	January 2011	January 2010	Fav (Unfav) Variance	Fav (Unfav) %	YTD FY11	YTD FY10	Fav (Unfav) Variance	Fav (Unfav) %
PARKING REVENUES								
Parking	2,061,542	1,902,337	159,205	8.37%	8,424,793	7,854,117	570,676	7.27%
Off Airport Parking	77,226	70,661	6,565	9.29%	342,621	280,108	62,513	22.32%
TOTAL PARKING REVENUES	2,138,768	1,972,998	165,770	8.40%	8,767,414	8,134,225	633,189	7.78%
OTHER CONCESSIONS								
Rental Cars	646,251	646,986	-735	(0.11%)	3,036,913	2,824,470	212,443	7.52%
Food and Beverage	227,942	216,508	11,434	5.28%	1,002,638	867,340	135,298	15.60%
Advertising	20,991	8,391	12,600	150.16%	104,795	39,564	65,231	164.87%
Telephone	29,985	49,452	-19,467	(39.37%)	119,053	103,019	16,034	15.56%
News and Gift	157,463	169,674	-12,211	(7.20%)	742,345	740,268	2,077	0.28%
Ads Barter Revenue	2,285	3,125	-840	(26.88%)	11,660	15,925	-4,265	(26.78%)
Airline Catering	12,654	14,040	-1,386	(9.87%)	54,005	55,559	-1,554	(2.80%)
Vending Commissions	17,819	15,706	2,113	13.45%	70,111	63,696	6,415	10.07%
Miscellaneous	287	510	-223	(43.73%)	1,122	1,021	101	9.89%
TOTAL OTHER CONCESSIONS	1,115,677	1,124,392	-8,715	(0.78%)	5,142,642	4,710,862	431,780	9.17%
OTHER RENTALS & FEES								
Building-FBOs	41,316	39,921	1,395	3.49%	165,263	159,685	5,578	3.49%
Building - Other	105,443	126,918	-21,475	(16.92%)	436,867	426,730	10,137	2.38%
Ground Rent	71,238	70,987	251	0.35%	284,967	299,243	-14,276	(4.77%)
Telephone - STS	31,297	54,370 *	-23,073	(42.44%)	142,285	167,905 *	-25,620	(15.26%)
Building Maintenance Reimbursements	7,719	7,486 *	233	3.11%	40,116	40,092 *	24	0.06%
Facility Services Reimbursements	4,076	4,313 *	-237	(5.50%)	16,302	18,871 *	-2,569	(13.61%)
Hotel	30,005	0	30,005	N/A	151,993	118,501	33,492	28.26%
GTSA Shuttle Permits	3,530	12,125	-8,595	(70.89%)	11,030	20,050	-9,020	(44.99%)
Taxi-Cab	18,105	50,930	-32,825	(64.45%)	78,343	102,640	-24,297	(23.67%)
Cargo Facilities	16,995	16,799	196	1.17%	67,983	67,194	789	1.17%
Fuel Flowage	45,458	49,492	-4,034	(8.15%)	205,165	189,104	16,061	8.49%
Fuel Facility Fees	62,219	62,219	0	0.00%	248,876	247,626	1,250	0.50%
Cargo Ramp Use Fee	33,409	48,559	-15,150	(31.20%)	145,638	175,236	-29,598	(16.89%)
Other	17,459	21,922	-4,463	(20.36%)	106,987	68,304	38,683	56.63%
Cash Over/Short	774	834	-60	(7.19%)	3,095	3,001	94	3.13%
GSEM User Fee	3,177	3,177	0	0.00%	12,708	12,708	0	0.00%
Airport ID Badges, Fingerprints, Keys	5,177	3,615	1,562	43.21%	20,478	16,219	4,259	26.26%
TOTAL OTHER RENTALS & FEES	497,397	573,667	-76,270	(13.30%)	2,138,096	2,133,109	4,987	0.23%
TOTAL NON-AIRLINE REVENUE	3,751,842	3,671,057	80,785	2.20%	16,048,152	14,978,196	1,069,956	7.14%
ACTUAL % OF TOTAL REVENUE	53.7%	54.4%	(0.7)	(1.29%)	55.3%	54.6%	0.7	1.28%
TARGET %	60.0%				60.0%			

* FY 2010 STS, Bldg Maint, and Fac Svcs expense refunds are stated as revenue to be consistent with FY 2011

**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	372,492	343,369	8.48%	6.24%
December	427,168	353,737	20.76%	11.06%
January	320,267	303,053	5.68%	9.87%
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>1,501,833</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 (Jan 11) vs FY10 (Jan 10)

Non-Airline Revenue

OTHER CONCESSIONS

	<u>FY11 Jan-11</u>	<u>FY10 Jan-10</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
Rental Cars	672,700	659,132	13,568	2.1%
Food and Beverage	226,967	195,753	31,214	15.9%
News and Gift	159,826	170,308	-10,482	(6.2%)
TOTAL	1,059,493	1,025,193	34,300	3.3%

OTHER RENTALS & FEES

Telephone - STS	30,839	30,914	-75	(0.2%)
TOTAL	30,839	30,914	-75	(0.2%)

Fiscal YTD - This Year vs. Last Year
FY11 (Oct 10 - Jan 11) vs FY10 (Oct 09 - Jan 10)

<u>FY11 YTD Jan-11</u>	<u>FY10 YTD Jan-10</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
3,021,229	2,845,097	176,132	6.2%
986,606	853,647	132,959	15.6%
735,111	746,555	(11,444)	(1.5%)
4,742,946	4,445,299	297,647	6.7%
133,965	130,213	3,752	2.9%
133,965	130,213	3,752	2.9%

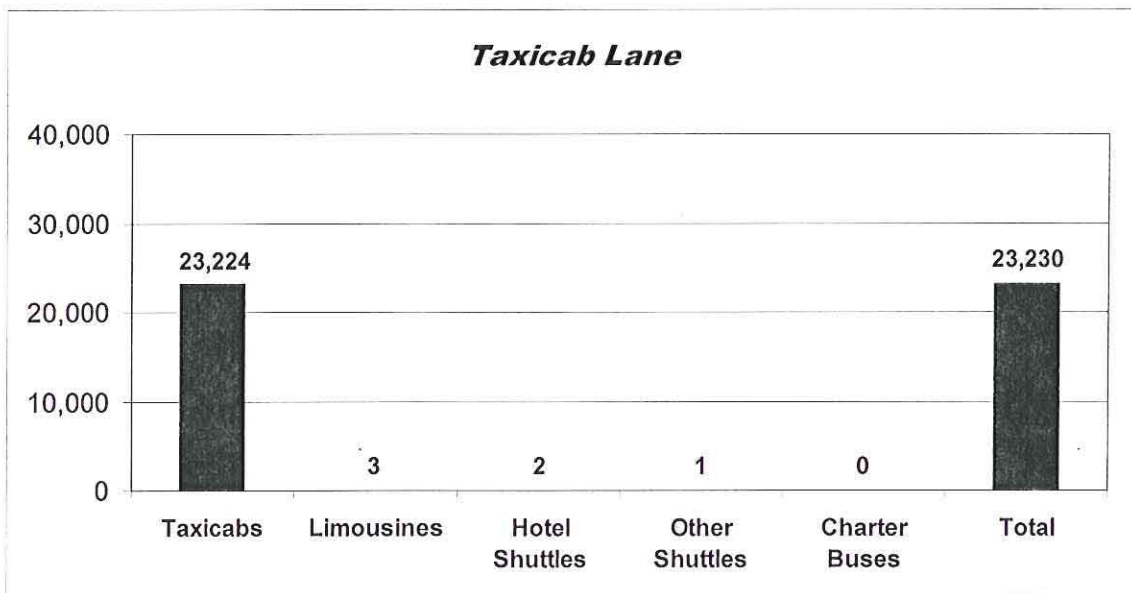
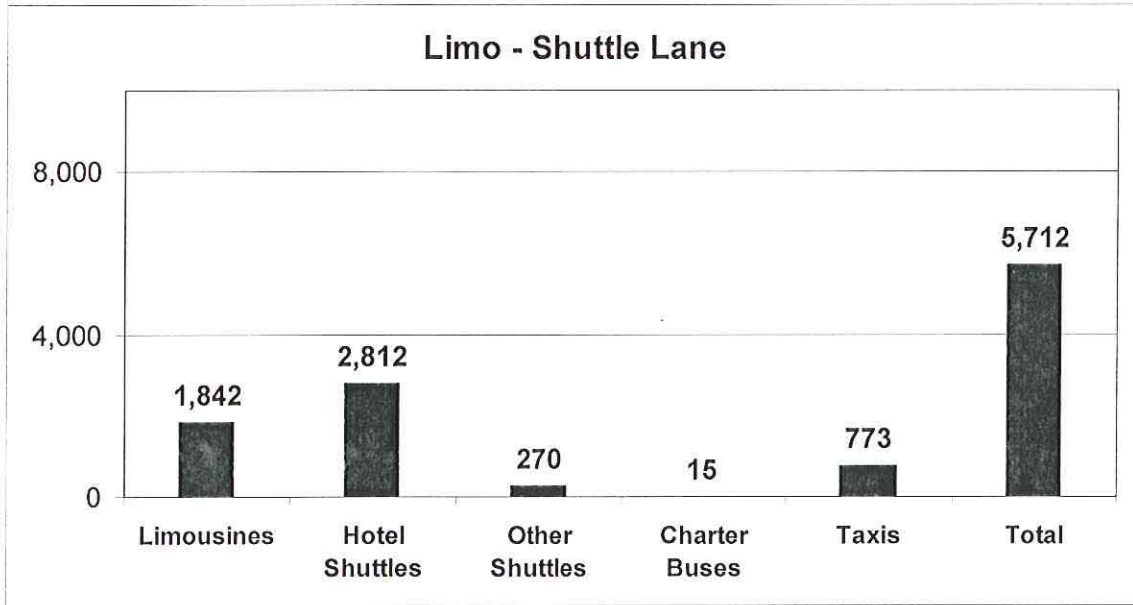
CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
ADVERTISING CONTRACT ANALYSIS

This month - This Year vs. Last Year
FY11 (Jan 11) vs FY10 (Jan 10)

Fiscal YTD - This Year vs. Last Year
FY11 (Oct 10 - Jan 11) vs FY10 (Oct 09 - Jan 10)

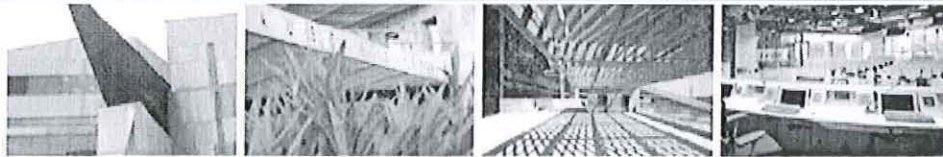
<u>Advertising</u>	<u>FY11 Jan-11</u>	<u>FY10 Jan-10</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>	<u>FY11 YTD Jan-11</u>	<u>FY10 YTD Jan-10</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
Hotel	3,747	4,597	-850	(18.5%)	16,018	18,388	(2,370)	(12.9%)
Cab	344	344	0	0.0%	1,376	1,376	-	0.0%
Others:								
Oakland International Airport	0	0	0	N/A	0	6,000	(6,000)	(100.0%)
Gemalto, Inc	-3,300	3,300	-6,600	(200.0%)	6,600	13,200	(6,600)	(50.0%)
Heather McMahan Art	0	150	-150	(100.0%)	0	600	(600)	(100.0%)
Southwest Airlines	10,200	0	10,200	N/A	40,800	0	40,800	N/A
St David's	10,000	0	10,000	N/A	40,000	0	40,000	N/A
TOTAL	20,991	8,391	12,600	150.2%	104,794	39,564	65,230	164.9%

GROUND TRANSPORTATION TRANSACTIONS
FEBRUARY 2011



YEAR TO YEAR COMPARISON		
SERVICE CATEGORY	FEBRUARY 2011	FEBRUARY 2010
TAXICAB	23,997	20,856
LIMOUSINE	1,845	1,524
HOTEL SHUTTLE	2,814	2,317
OTHER SHUTTLE	271	338
CHARTER BUS	15	4
OVERALL TOTAL	28,942	25,039

AGENDA



Thursday, March 10, 2011

 + [Back](#) [Print](#)
**Contract and Land Management
RECOMMENDATION FOR COUNCIL ACTION**
ITEM No. 8

Subject: Authorize execution of a construction contract with RODRIGUEZ BARR INC. DBA THE BARR COMPANY, AIA, Austin, TX for Ground Transportation Staging Area (GTSA) Relocation and Renovation at the Austin Bergstrom International Airport in the amount of \$4,209,000 plus a \$420,900 contingency, for a total contract amount not to exceed \$4,629,900.

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

Fiscal Note: A fiscal note is attached.

For More Information: Robin A. Camp, 974-7830; Richard Chaney, 530-6659; Susan Garnett, 974-7064; Felecia Shaw, 974-7141

Purchasing Language: Lowest bid of six bids received.

MBE/WBE: This contract will be awarded in compliance with Chapter 2-9A of the City Code (Minority Owned and Women Owned Business Enterprise Procurement Program) by meeting the goals with 7.45% MBE and 14.32% WBE subcontractor participation.

Boards and Commission Action: To be reviewed by the Airport Advisory Commission on March 9, 2011.

Prior Council Action: October 1, 2009 - Council approved a Resolution directing the City Manager to develop a plan for a taxicab driver climate controlled facility at Austin-Bergstrom International Airport.

Additional Backup Material

(click to open)

- ☐ [Fiscal Note](#)
- ☐ [M/WBE Summary](#)
- ☐ [Map](#)

In September 2009, the Taxi Drivers Association of Austin expressed concerns with the conditions of the Ground Transportation Staging Area at the Austin Bergstrom International Airport (ABIA). ABIA serves approximately 9 million passengers a year and taxi drivers provide a critical service to those passengers. As "Ambassadors for the City," ground transportation service providers also produce revenue for the City of Austin through the airport surcharge. Concerns expressed by the taxi drivers included the inadequate size of the facility, inadequate restrooms, lack of break conveniences, and a lack of climate controlled waiting space. This project will include renovation of an existing building at ABIA to serve as the new Ground Transportation Staging Area. The renovated, fully climate controlled facility will alleviate overcrowding and provide improved waiting areas with adequate facilities for drivers prior to passenger pickup. It will also allow for efficient queuing and dispatching of drivers. The facility will utilize a state-of-the-art automated vehicle identification and revenue collection system to collect airport surcharge fees. Due to an accelerated schedule, a 10% contingency in funding has been included to allow for the expeditious processing of any change orders.

The contract allows 120 calendar days for completion of this project. This project is located within zip code 78719.

CIP BUDGET Fiscal Note

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

3/10/2011
Resolution
Aviation

Authorize execution of a construction contract with RODRIGUEZ BARR INC. DBA THE BARR COMPANY, AIA, Austin, TX for Ground Transportation Staging Area (GTSA) Relocation and Renovation at the Austin Bergstrom International Airport in the amount of \$4,209,000 plus a \$420,900 contingency, for a total contract amount not to exceed \$4,629,900.

Funding in the amount of \$4,629,900 is available in the Fiscal Year 2010-2011 Capital budget of the Aviation Department.

FINANCIAL INFORMATION:

	<u>Approved Budget</u>	<u>Unencumbered Balance</u>	<u>Amount of this Action</u>	<u>Available Balance</u>
FY 10/11 Capital Budget of the Aviation Department - 4910-8107-3165	6,562,000	5,463,532	4,629,900	833,632
TOTAL	<u><u>\$6,562,000</u></u>	<u><u>5,463,532</u></u>	<u><u>4,629,900</u></u>	<u><u>833,632</u></u>
FTEs	0.00	0.00	0.00	0.00

M/WBE Summary

Bid documents were distributed to six general contractors. Bids were opened on February 17, 2011. The Rodriguez-Barr, Inc. dba The Barr Company submitted the lowest of six bids received:

The Rodriguez-Barr, Inc. dba The Barr Company, Austin, TX	\$4,209,000
F.T. Woods Construction, Georgetown, TX	\$4,390,000
Barecky Construction Company, Wimberley, TX	\$4,544,602
Workman Commercial Construction Services, Austin, TX	\$4,725,000
Chasco Constructors, LTD., Round Rock, TX	\$4,987,700
Jay-Reese Contractors, Inc., Austin, TX	\$5,135,000

The contractor's choice of work methodology provides for 20 areas of subcontracting opportunities which are listed below. Project specific subgoals stated in the solicitation were **2.09%** African American; **3.48%** Hispanic; **0.79%** Native/Asian; **2.28%** WBE. Total participation estimated on base bid amount of \$4,209,000:

NON M/WBE TOTAL – PRIME	\$935,117.62	22.22%
The Rodriguez-Barr, Inc. dba The Barr Company		

MBE TOTAL – SUBCONTRACTORS	\$313,459.30	7.45%
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African American Subtotal	\$98,106.30	2.33%
(MB) J Harper Construction Company, Inc., Austin, TX (site work)		

Hispanic Subtotal	\$147,973.00	3.52%
(MH) Viking Fence Company, Ltd., Austin, TX (ornamental steel)	\$104,973.00	2.49%
(FH) LTH Enterprises, Elgin, TX (electrical supplies)	\$43,000.00	1.03%

Native/Asian Subtotal	\$67,380.00	1.60%
(FA) Metalink Corporation, Austin, TX (fencing)		

WBE TOTAL – SUBCONTRACTORS	\$602,885.00	14.32%
(FW) JS Electric, Inc., Buda, TX (electric)	\$510,875.00	12.14%
(FW) Green Constructor Group, Coupland, TX (underground utilities)	\$92,010.00	2.18%

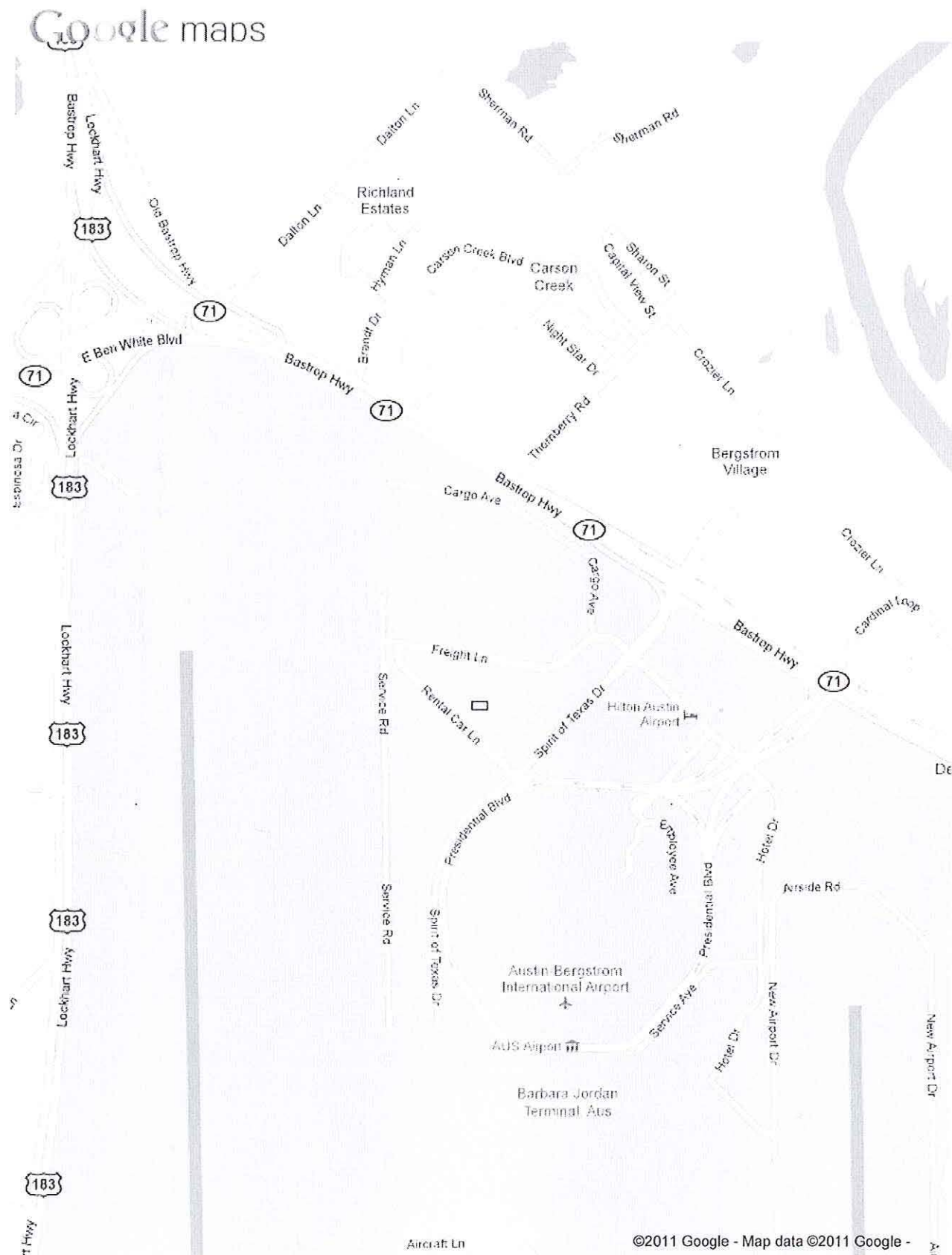
NON M/WBE TOTAL – SUBCONTRACTORS	\$2,357,538.08	56.01%
Ramming Paving, Austin, TX (asphalt paving)		
	\$42,545.10	1.01%
DIJ Construction, Bertram, TX (striping-pavement)		
	\$14,130.00	0.33%
Construction Metal Products, Kyle, TX (steel fabrication and installation)		
	248,700.00	5.91%
K +J Woodworks, Kyle, TX (millwork)		
	\$28,525.00	0.68%
Anchor Ventana, Round Rock, TX (glazing, aluminum storefront)		
	\$20,640.00	0.49%
Architectural Division 8, Austin, TX (doors, hardware)		
	\$13,700.00	0.33%
Russell + Trougott Painting, Austin, TX (painting, wall covering)		
	\$27,203.00	0.65%
Landscape Forms, Kalamazoo, MI (furniture)		
	\$39,395.00	0.94%
EO Integrated, San Antonio, TX (video surveillance, public address)		
	\$825,000.00	19.60%

Simplex Grinnell, Round Rock, TX (fire alarm and gas systems)	\$18,185.00	0.43%
Kinney's Commercial, Inc., Pflugerville, TX (plumbing)	\$79,330.00	1.88%
Mtech Austin, TX (mechanical)	\$94,800.00	2.25%
Transcore, Carrollton, TX (Automated Vehicle Identification/Dispatch)	\$880,380.00	20.92%
Parking Booth Company, SunValley, CA (prefabricated control booth)	\$25,004.98	0.59%

The Contractor submitted a MBE/WBE Compliance Plan that met the goals of the solicitation and was approved by the Small & Minority Business Resources Department. Second and third low bidder information is provided.

SECOND BIDDER - FT Woods Construction, Georgetown, TX \$4,390,000
59.1% NON M/WBE prime participation; 2.82% African American; 3.77% Hispanic; 1.53% Native/Asian; 12.86% WBE; 19.92% Non M/WBE subcontractor participation.

THIRD BIDDER - Barecky Construction Company, Wimberley, TX \$4,544,602
13.38% NON M/WBE prime participation; 1.03% African American; 2.8% Hispanic; 4.07% Native/Asian; 19.16% WBE; 59.56% Non M/WBE subcontractor participation.





**Contract and Land Management
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

AGENDA DATE:

Title: 030311 PW ABIA TERMINAL IMPROVEMENTS PHASE 4

Subject: Authorize execution of a construction contract with RODRIGUEZ BARR INC. DBA THE BARR COMPANY, Austin, Texas for ABIA Terminal Improvements Phase 4 Rebid in the amount of \$812,220 plus a contingency of \$81,222, for a total contract amount not to exceed \$893,442.

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

Agenda Category: Contract and Land Management

For More Information: Burton Jones, 974-7278; Ben Avila, 530-6601; Susan Garnett, 974-7064; Felecia Shaw, 974-7141

Prior Council Action:

Boards and Commission Action: Recommended by the Airport Advisory Board.

The Austin-Bergstrom International Airport's Barbara Jordan Terminal opened for public use in 1999. The Aviation Department has implemented various improvements over the last 11 years to accommodate maintenance requirements and operational changes.

This project will improve access to air handling units, renovate and upgrade the public restrooms, and replace and renovate the overhead rolling grilles at the security checkpoints. The replacements and renovations of the overhead rolling grilles at the three security gates were included as alternates in the bid documents. All three alternates are included in the recommended contract amount. The three alternates are shown below:

Alternate No. 1: Replacement of the existing overhead rolling grille at Security Checkpoint No. 1.

Alternate No. 2: Replacement of the existing overhead rolling grille at Security Checkpoint No. 2.

Alternate No. 3: Replacement of the existing overhead rolling grille at Security Checkpoint No. 3.

Due to the potential for unknown existing conditions when working in an operating facility, a 10% contingency has been included to allow for the expeditious processing of any change orders. The contract allows 180 calendar days for completion of this project. This project is located in zip code 78719.

City Of Austin
Department of Aviation
FY 2012 Capital Improvements Plan Budget

FY 2012 Fund to be Provided:

Airport Capital Fund	\$	19,099,000
FAA AIP Grants		2,700,000
		<hr/>

Total funds available: \$ 21,799,000

Funds to be used for:

Airside Improvements	799,000
Landside Improvements	10,100,000
Terminal Improvements	10,900,000

Total project requirements: \$ 21,799,000

City of Austin
Department of Aviation
FY 2012 CIP Budget Project Detail
 March 2, 2011

CONTINUING PROJECTS		REQUESTED 2012	COMMENTS
Landside-Overflow Parking Lot		3,000,000	
Landside-IS Building 7355 Emergency Power Improvements		1,000,000	
Terminal Expansion Joint Improvements		500,000	
Terminal Fire Protection Improvements		5,000,000	
NEW PROJECTS			
Airside-ARFF Building Leak Repairs - Total Roof Replacement Option		453,000	
Airside-Airfield Security Fence Improvements		346,000	
Terminal Improvements FY2012 (Phase 7)		2,000,000	
	Terminal Baggage Management Office Fire Protection Improvements		
	Terminal Firewall Improvements		
	Other Terminal Improvements		
Terminal-East Outbound Baggage Carousels		1,800,000	
Terminal Expansion Programming		800,000	
Terminal-Record Management Implementation		800,000	
Landside-Presidential Blvd Roadway Safety and Security Improvements		3,600,000	FAA/AIP
Landside-Building 6005 Improvements		2,500,000	
TOTAL		\$ 21,799,000	