

AVIATION PROJECTS STATUS REPORT

Monday, April 04, 2011

1 - Preliminary

Project Name:	ABIA Parking Garage and Rental Car Facility (CONRAC)		Project Sponsor/Client:	Aviation Parking
Project Type:	6001 - Landside Facility Improvements		Total Project Estimate:	\$2,000,000
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:	Project team meetings were held in March. Ongoing meetings are being held in order to reach agreement on business terms. Reimbursement agreement is currently under review for approval. Parking study and traffic study documents are to be submitted by PGAL.			
Project Name:	Baggage System Servers		Project Sponsor/Client:	Aviation IS
Project Type:	5415 - Terminal Improvements		Total Project Estimate:	\$400,000
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:	Information Technology Master Plan		Project Sponsor/Client:	Aviation IS
Project Type:	6001 - Landside Facility Improvements		Total Project Estimate:	\$1,000,000
ABIA Number:	L3188	DOA PM: Jonathan Lian	PWD PM:	
FDU Number:	4910-8107-3188	Sub-project ID: 6001.072	Grant Number:	NA
Project Status:	Discussions with stakeholders have begun. In April we will ask Public Works to assign a PM and CLMD to start the RFQ process.			
Project Name:	Neutral Host System		Project Sponsor/Client:	Aviation IS
Project Type:	6501 - Other Improvements		Total Project Estimate:	\$700,000
ABIA Number:	T3107	DOA PM: Robert Hengst	PWD PM:	NA
FDU Number:	4910-8107-3107	Sub-project ID: 6501.011	Grant Number:	NA
Project Status:	Purchasing of equipment is ongoing by IS.			

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2 - Design/Study

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:	Directory and directional signage presented to executive team for input. Landside signage presented for the first time to project team for input/update. Project team preparing additional information for next steps on each effort.		
Project Name:	ABIA Terminal Fire Protection Improvements - Ph. 2	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$5,700,000
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 APR-2011 and 95% PER submitted in MAY-2011.		
Project Name:	ABIA Wildlife Hazard Assessment	Project Sponsor/Client:	Aviation
Project Type:	5702 - Stormwater/Environmental Improvements	Total Project Estimate:	\$266,667
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 March. Next site survey to be conducted 12th and 14th of April. FAA has approved the aGIS SOW submittal. (01APR2011).		
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:	90% documents are currently under review.		
Project Name:	Baggage Management Office Indoor Air Quality Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$150,000
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:	IFB docs submitted by Sunland in MAR-2011 and provided to CLM CoA JOC Mgr on 3-30-2011 for RFP. JOC assignment process in progress. Consultant obtaining CONST work permit.		
Project Name:	Cooling Tower Repairs	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$200,000
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.		

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Project Name:	Drainage Master Plan	Project Sponsor/Client:	Aviation
Project Type:	5702 - Stormwater/Environmental Improvements	Total Project Estimate:	\$765,000
ABIA Number:	M3139	DOA PM: Joe Medici	PWD PM: Robert Pirtle
FDU Number:	4910-8107-3139	Sub-project ID: 5702.007	Grant Number: NA
Project Status:	Final draft report due Monday, April 4. Legal has provided Aviation staff first draft of ordinance language - staff to provide review comments by 4/8. (040111)		

Project Name:	Environmental Management System	Project Sponsor/Client:	Aviation
Project Type:	5702 - Stormwater/Environmental Improvements	Total Project Estimate:	\$600,000
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 ongoing.		

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 finalizing the design with expected construction to start Fall 2011.		

Project Name:	IS Bldg 7355 Fire Protection Improvements	Project Sponsor/Client:	Aviation IS
Project Type:	6501 - Other Improvements	Total Project Estimate:	\$500,000
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:	UPDATED on 4-3-2011 by B Avila - After months of delays, DESIGN Phase NTP to be issued to Sunland Group by CLM on 03-16-2011. DESIGN Phase Kick-off mtg held on 03-17-2011. Work in progress.		

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 - Initial 65% PER submitted in MAR-2011 and rejected as incomplete by DoA. Re-submittal issued on 3-31-2011 for Owner review. Forwarded \$4K fee to Austin Energy for dual power feed study to IS Bldg 7355. Study in progress and due in MAY-2011. 2. Office Add - Consultant proposal submitted and approved by DoA in MAR-2011. NTP issued to by CLM to Sunland on 2-25-2011. Work is in progress. 3. Bldg Expand - Sunland proposal for this study expected in APR-2011.		

Project Name:	Landside Job Order Contracting (JOC) Projects	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$250,000
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 presented initial design considerations for phase 1. Follow-up meetings are being scheduled.		

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Project Name:	Master Plan Level 1	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$1,393,000
ABIA Number:	T3103	DOA PM:	Joe Medici
		PWD PM:	
FDU Number:	4910-8107-3103	Sub-project ID:	5415.025
		Grant Number:	NA
Project Status:	Final payment to CADD Studios pending. Requested updated from Public Works PM. (01APR11)		

Project Name:	Overflow Parking Lot	Project Sponsor/Client:	Aviation Parking
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$9,000,000
ABIA Number:	L3133	DOA PM:	Dale Thompson
		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. PW PM has received approval to use a cooperative procurement process for construction from CLMD. 2. It was requested that the rotation list authority be increased for RS&H to do Phase 2. It was requested that Phase 2 be a separate FDU.		

Project Name:	Terminal Area Spall Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$165,000
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:	\$120,000
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 Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$170,000
ABIA Number:	T3168	DOA PM:	Ben Avila
		PWD PM:	
FDU Number:	4910-8107-3168	Sub-project ID:	5415.050
		Grant Number:	NA
Project Status:	PRELIMINARY 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:	\$170,000
ABIA Number:	T3170	DOA PM:	Ben Avila
		PWD PM:	
FDU Number:	4910-8107-3170	Sub-project ID:	5415.052
		Grant Number:	NA
Project Status:	PRELIMINARY 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:	\$675,000
ABIA Number:	T3167	DOA PM:	Ben Avila
		PWD PM:	
FDU Number:	4910-8107-3167	Sub-project ID:	5415.049
		Grant Number:	NA
Project Status:	PRELIMINARY Phase work being provided under 3149 project (See 3149 project for info).		

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Project Name:	Terminal HVAC Unit Access Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$1,500,000
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. PRELIM design docs due in APR-2011.		

Project Name:	Terminal IAQ Study 2010	Project Sponsor/Client:	Aviation
Project Type:	6501 - Other Improvements	Total Project Estimate:	\$10,014
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:	Item 1 - Term Exp Jt: DoA staff to review existing jt installation in APR-2011 and provide comments to consultant. Items 2-3-4 - Guard Rail Imp - Bldg Spalling - Road Exp Jt: Consultnat to submit proposal to prep CONST docs for this work in APR-2011. Item 5 - BMO IAQ Imp: See 3184 for work status info. Item 6 - Roadway Spalling: FINAL PER submitted on 3-29-2011 and approved by DoA. Proposal for CONST Phase work due in APR-2011. DoA Maint providing some temporary netting in APR-2011 to reduce risk of falling debris from elevated roadway. 7. Garage Bridge Spalling - DoA approved Sunland proposal for PRELIM Phase services in MAR-2011. NTP issued by CLM for PRELIM Phase services on 3-31-2011. Work in progress.		

Project Name:	Terminal Roadway Expansion Joint Rehabilitation	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$300,000
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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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. CONST Kick-Off Mtg to be set-up by PW PM in APR-2011. 2. FINAL PER for Elect Study approved by DoA. Will forward recommendation for implementing improvements to DoA mgmt soon.			
Project Name:	GTSA Relocation and Renovation		Project Sponsor/Client:	City of Austin / Aviat
Project Type:	6001 - Landside Facility Improvements		Total Project Estimate:	\$6,478,000
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:	Partnering Meeting was held on 25-Mar-2011. Pre-Construction meeting is being held on the 30th of March. Site Plan Correction approved on 29-Mar-2011, building permit pending. Contract has not been excecuted.			
Project Name:	Remain Over Night Apron, Phase 2		Project Sponsor/Client:	Aviation
Project Type:	6000 - Airside Improvements		Total Project Estimate:	\$9,500,000
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. Bids were opened on March 17, and the low bidder is Austin Bridge & Road. Next tasks are airport commission and City Council action, for contract award and execution.			
Project Name:	Terminal Job Order Contracting (JOC) Projects		Project Sponsor/Client:	Aviation
Project Type:	7719 - Terminal, Future		Total Project Estimate:	\$750,000
ABIA Number:	T3191	DOA PM: Various	PWD PM:	NA
FDU Number:	4910-8107-3191	Sub-project ID: 5415.060	Grant Number:	NA
Project Status:	Funding of \$250,000 moved from 4910-8107-3185. JOC-1: Preconstruction meeting schedule for Prism. Approvals received so that work can begin. Task Assignment X - Gas Piping Improvements (By B Avila): NTP for \$54,004 amount issued to Alpha by CLM under their CoA JOC contract on 3-21-2011. Sub-Comp date is 6-21-2011. CONST kick-off mtg held on 3-30-2011. Work planning in progress			

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4 - Construction

Project Name:	ABIA Parking Lot Maintenance - 2010	Project Sponsor/Client:	Aviation Parking
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$1,476,006
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:	Construction continues on schedule.		

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:	The functional portions of the project were completed on time. Aesthetic completion will be by the first week of April.		

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. Currently working on the demo of the former O Club / Golf Clubhouse. Need to cap water lines in that area before the building can be removed. 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.		

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 65% of work complete. Anticipate project completion in June.		

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 2/1/2011. Contractor continues work at Hornsby Bend, and with bore under the river. Expect irrigation subcontractor to begin work on ABIA property on 4/7/11.		

5 - Planning

Project Name:	GTSA Relocation and Renovation AIPP	Project Sponsor/Client:	AIPP
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$84,000
ABIA Number:	L3193	DOA PM:	Matt Coldwell
		PWD PM:	
FDU Number:	4910-8107-3193	Sub-project ID:	6001.069
		Grant Number:	NA
Project Status:	AIPP work is being managed by Matt Coldwell. Funds will be used when appropriate.		

Project Name:	Terminal Improvements 2006 AIPP	Project Sponsor/Client:	AIPP
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$23,664
ABIA Number:	T3178	DOA PM:	Matt Coldwell
		PWD PM:	
FDU Number:	4910-8107-3178	Sub-project ID:	5415.021
		Grant Number:	NA
Project Status:	AIPP work is being managed by Matt Coldwell. Funds will be used when appropriate.		

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6 - On hold

Project Name:	Central Utility Plant Piping Improvements	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$170,000
ABIA Number:	L3164	DOA PM:	Robert Hengst
FDU Number:	4910-8107-3164	Sub-project ID:	6001.065
Project Status:	Waiting to be assigned.	PWD PM:	
		Grant Number:	NA

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
FDU Number:	4910-8107-3118	Sub-project ID:	5702.006
Project Status:	Work will commence when new Environmental staff is ready for project.	PWD PM:	
		Grant Number:	NA

Project Name:	Landside and Parking Lot Improvements	Project Sponsor/Client:	Aviation Parking
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$1,290,000
ABIA Number:	L3186	DOA PM:	Dale Thompson
FDU Number:	4910-8107-3186	Sub-project ID:	6001.070
Project Status:	Kickoff meeting was held with Parking. We are working on the scope of work and determining which consultant method to use. Follow-up meeting held on 2/11 with Parking and ESD. It was decided that the Cargo Apron Parking Project is a higher priority than this project, and efforts would be directed appropriately. Scope of work was further defined, however much remains to be determined, relative to the impact on this project by the CONRAC project.		

Project Name:	Terminal Improvements and Repairs - FY 2011	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$6,300,000
ABIA Number:	T3190	DOA PM:	TBD
FDU Number:	4910-8107-3190	Sub-project ID:	5415.059
Project Status:		PWD PM:	
		Grant Number:	NA

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7 - Post-construction

Project Name:	ABIA Security System Upgrade	Project Sponsor/Client:	Aviation
Project Type:	6501 - Other Improvements	Total Project Estimate:	\$10,150,000
ABIA Number:	U3106	DOA PM:	Jonathan Lian
FDU Number:	4910-8107-3106	Sub-project ID:	6501.017
Project Status:	Warranty period ends 5/2011.		
Project Name:	ABIA Terminal Office-HVAC Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$738,149
ABIA Number:	T3135	DOA PM:	Ben Avila
FDU Number:	4910-8107-3135	Sub-project ID:	5415.044
Project Status:	Subproject has been closed. FDU close-out in progress.		
Project Name:	Airfield Lighting Improvements and Pavement Rehabilitation	Project Sponsor/Client:	Aviation
Project Type:	6000 - Airside Improvements	Total Project Estimate:	\$7,429,238
ABIA Number:	A3091	DOA PM:	Dale Thompson
FDU Number:	4910-8107-3091	Sub-project ID:	6000.028
Project Status:	Subproject and FDU close-out in progress.		
Project Name:	Airfield PCC Joint Sealant Rehabilitation	Project Sponsor/Client:	Aviation
Project Type:	6000 - Airside Improvements	Total Project Estimate:	\$3,100,000
ABIA Number:	A3146	DOA PM:	Dale Thompson
FDU Number:	4910-8107-3146	Sub-project ID:	6000.049
Project Status:	Work is complete, and project closeout is in progress. Record drawings received on 2/22/11.		
Project Name:	Baggage Handling System Controls	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$37,250
ABIA Number:	T3148	DOA PM:	Stephen Dick
FDU Number:	4910-8107-3148	Sub-project ID:	5415.046
Project Status:	Subproject has been closed. FDU close-out in progress.		
Project Name:	Baggage Screening Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$23,751,499
ABIA Number:	T3072	DOA PM:	Ben Avila
FDU Number:	4910-8107-3072	Sub-project ID:	5415.026
Project Status:	Subproject has been closed. FDU close-out in progress.		
Project Name:	Business Development / Properties Study	Project Sponsor/Client:	Aviation
Project Type:	6501 - Other Improvements	Total Project Estimate:	\$43,000
ABIA Number:	M3182	DOA PM:	Joe Medici
FDU Number:	4910-8107-3182	Sub-project ID:	6501.026
Project Status:	Final report has been submitted by the consultant 10/22/2010. Copies have been distributed and reviewed by Executive staff. Final pay app has been processed. Project has been completed and is closed. Reports and documentation provided to Document Control for filing. (30Nov10)		

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Project Name:	ERS Perimeter Road Study	Project Sponsor/Client:	Aviation
Project Type:	6000 - Airside Improvements	Total Project Estimate:	\$3,169,962
ABIA Number:	A3081	DOA PM: Dale Thompson	PWD PM: Tony Krauss
FDU Number:	4910-8107-3081	Sub-project ID: 6000.027	Grant Number: NA
Project Status:	Subproject has been closed. Remaining balances need to be transferred.		

Project Name:	General Aviation Avenue Pavement Rehabilitation	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$501,139
ABIA Number:	L3100	DOA PM: Dale Thompson	PWD PM: David Taylor
FDU Number:	4910-8107-3100	Sub-project ID: 6001.033	Grant Number: NA
Project Status:	Subproject has been closed. FDU close-out in progress.		

Project Name:	Overhead Signage Improvements	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$253,000
ABIA Number:	L3140	DOA PM: Dale Thompson	PWD PM: Robert Pirtle
FDU Number:	4910-8107-3140	Sub-project ID: 6001.061	Grant Number: NA
Project Status:	Project is complete, and project closeout is in progress		

Project Name:	Remain Over Night Apron, Phase 1	Project Sponsor/Client:	Aviation
Project Type:	6000 - Airside Improvements	Total Project Estimate:	\$9,830,001
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. Project close-out in progress.		

Project Name:	Security System Improvements	Project Sponsor/Client:	Aviation
Project Type:	6501 - Other Improvements	Total Project Estimate:	\$2,435,000
ABIA Number:	T3052	DOA PM: Ben Avila	PWD PM: Alison Von Stein
FDU Number:	4910-8107-3052	Sub-project ID: 6501.004	Grant Number: NA
Project Status:	Subproject and FDU close-out in progress.		

Project Name:	Terminal Trash Chutes Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$100,000
ABIA Number:	T3158	DOA PM: Ben Avila	PWD PM: Burton Jones
FDU Number:	4910-8107-3158	Sub-project ID: 5415.047	Grant Number: NA
Project Status:	End of Warranty Period is May 14, 2011.		

TENANT PROJECTS STATUS REPORT

Monday, April 04, 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:	N/C 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:	Scoping of drainage lines to be performed on 30Mar2011.		

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:	Waterloo Icehouse 2011 Refurbishment	Project Sponsor/Client:	Waterloo
Project Type:	Tenant/Third Party	Total Project Estimate:	\$0
ABIA Number:	F4018.03	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	Scoping of drainage lines to be performed on 30Mar2011		

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:	Scoping of drainage lines to be performed on 30Mar2011		

TENANT PROJECTS STATUS REPORT

Monday, April 04, 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, no change		

Project Name:	HDS RNA/NGSI Austin Article	Project Sponsor/Client:	HDS RNA/NGSI
Project Type:	Tenant/Third Party	Total Project Estimate:	\$50,000
ABIA Number:	F4008.08	DOA PM:	Richard Cahney
		Sub-project ID:	
Project Status:	Received first design submittal		

Project Name:	HDS RNA/NGSI Virgin/Ruta Maya Coffee	Project Sponsor/Client:	HDS RNA/NGSI
Project Type:	Tenant/Third Party	Total Project Estimate:	\$300,000
ABIA Number:	F4008.07	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	First Designsubmittall received		

TENANT PROJECTS STATUS REPORT

Monday, April 04, 2011

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:	No change since last report.		
Project Name:	Armed Forces Reserve Center & Vehicle Maintenance Facility	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 moving forward without any major issues.		
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:	Project on schedule. Signage installed on 71-E access road, signage is installed incorrectly and will have to be redone. Canopy installed.		

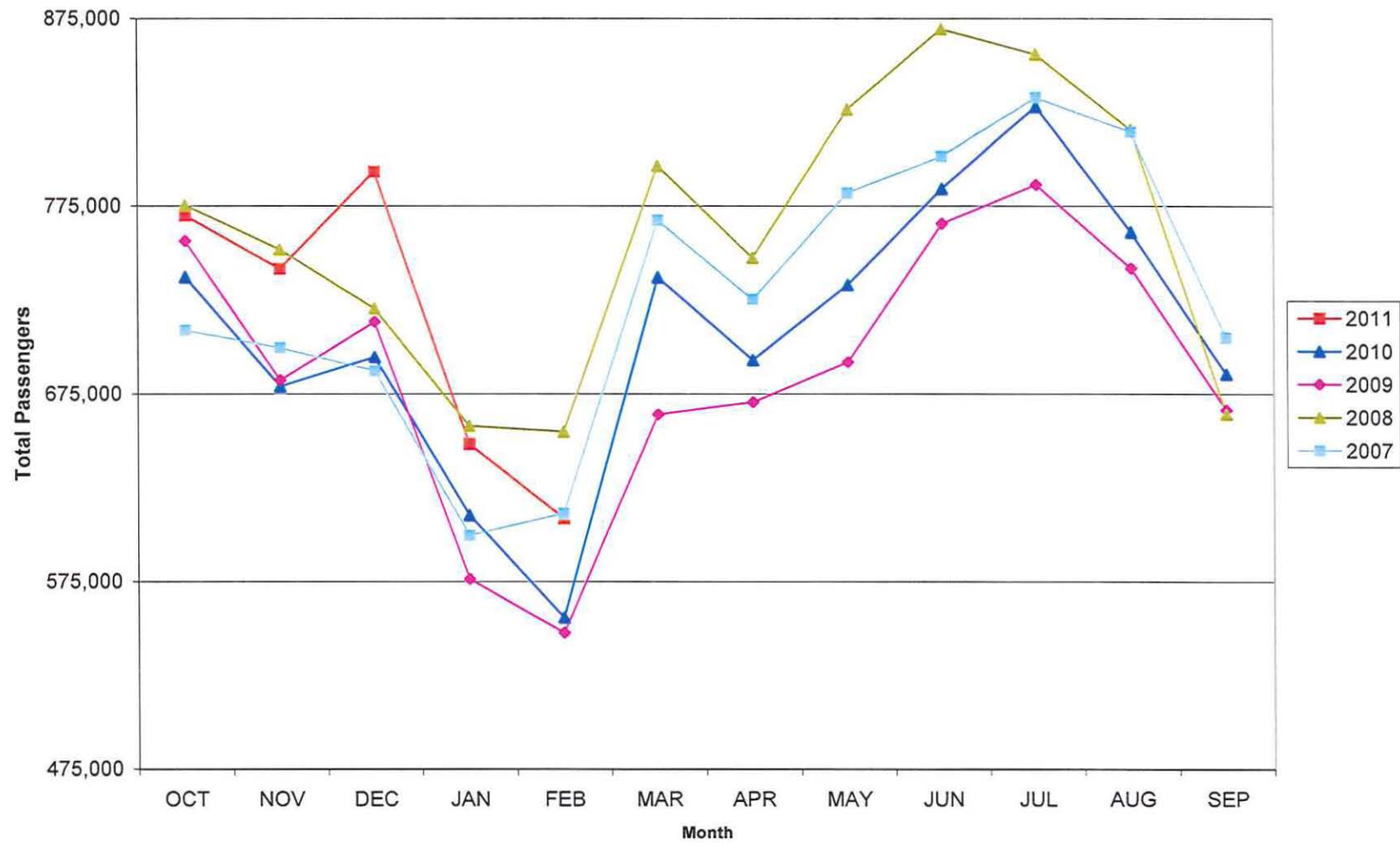
TENANT PROJECTS STATUS REPORT

Monday, April 04, 2011

7 - Post-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:	Requested measurement and verification documents as a part of post-construction documentation		

AUSTIN PASSENGER TRAFFIC
FISCAL YEAR 2011 vs 2010



Austin-Bergstrom International Airport

Aviation Activity Report

Fiscal Year 2011 vs 2010

	02/2011	02/2010	Percent Change	10/2010 - 02/2011	10/2009 - 02/2010	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	295,155	268,260	10.03	1,760,360	1,596,698	10.25
Domestic Deplaned Revenue	296,120	271,069	9.24	1,714,729	1,590,020	7.84
International Enplaned Revenue	112	0	0.00	112	0	0.00
International Deplaned Revenue	154	0	0.00	154	0	0.00
Domestic Enplaned Non-Revenue	8,597	8,525	0.84	45,225	46,084	-1.86
Domestic Deplaned Non-Revenue	8,292	7,953	4.26	42,614	42,818	-0.48
International Enplaned Non-Revenue	7	0	0.00	7	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	608,437	555,807	9.47	3,563,201	3,275,620	8.78

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

Aircraft Operations

Air Carrier	7,056	6,610	6.75	38,393	36,929	3.96
Commuter & Air Taxi	1,354	1,482	-8.64	7,758	7,298	6.30
Military	625	599	4.34	2,785	2,839	-1.90
General Aviation						
Itinerant	4,040	4,005	0.87	23,660	22,019	7.45
Local	192	174	10.34	1,221	1,128	8.24
Total G.A.	4,232	4,179	1.27	24,881	23,147	7.49
Total Operations	13,267	12,870	3.08	73,817	70,213	5.13

Austin-Bergstrom International Airport

Aviation Activity Report

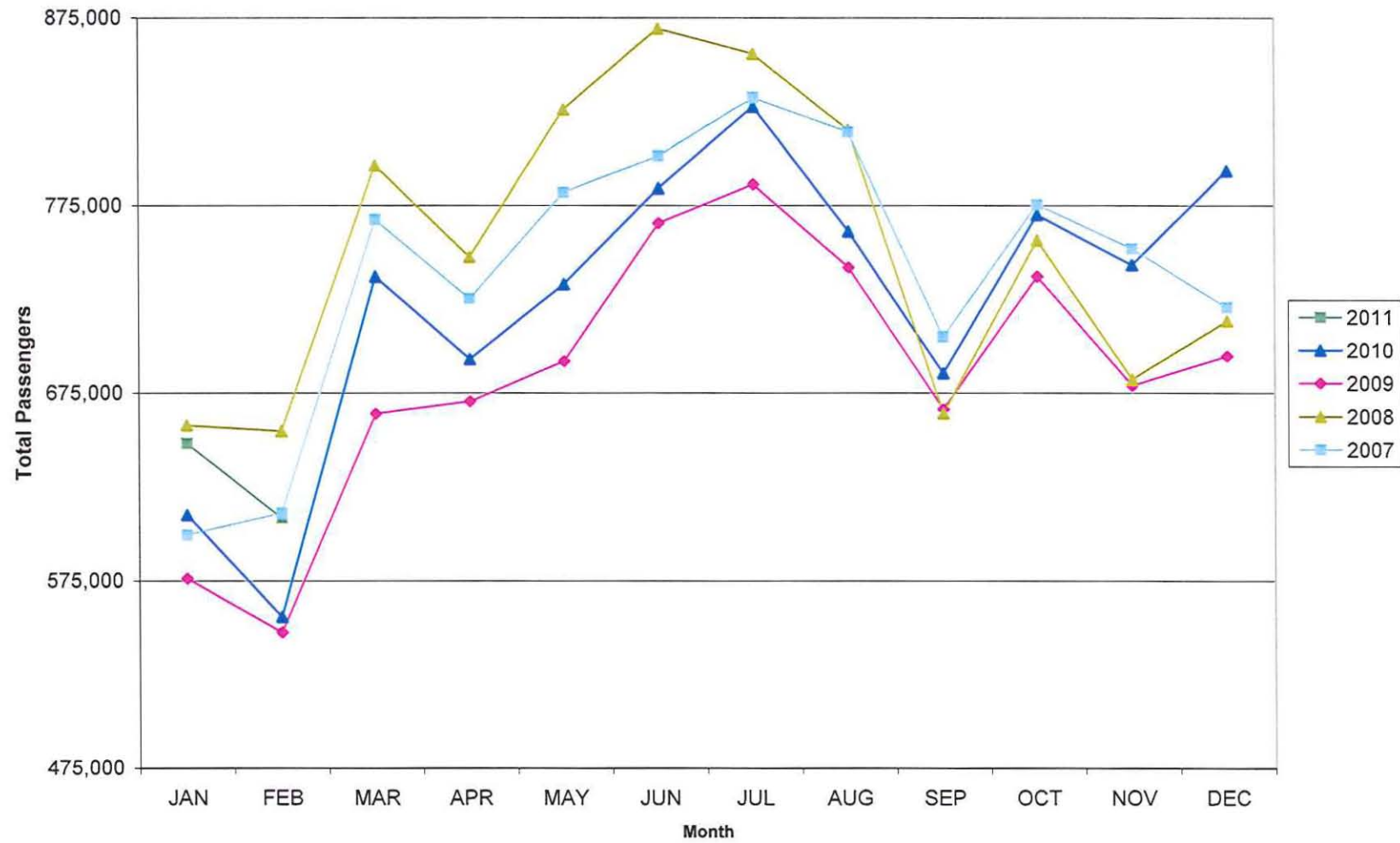
Fiscal Year 2011 vs 2010

	02/2011	02/2010	Percent Change	10/2010 - 02/2011	10/2009 - 02/2010	Percent Change
<u>Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	218,498	237,587	-8.03	982,369	1,077,401	-8.82
Domestic Deplaned Mail	250,639	294,903	-15.01	1,391,591	1,718,852	-19.04
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	469,137	532,490	-11.90	2,373,960	2,796,253	-15.10
Cargo						
Domestic Enplaned Cargo	4,936,510	4,795,407	2.94	25,279,375	28,938,123	-12.64
Domestic Deplaned Cargo	4,771,194	4,778,809	-0.16	25,807,831	25,129,166	2.70
International Enplaned Cargo	307,466	260,442	18.06	1,674,132	1,840,414	-9.04
International Deplaned Cargo	540,099	443,454	21.79	1,779,139	823,841	115.96
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	10,555,269	10,278,112	2.70	54,540,477	56,731,544	-3.86
Belly Freight						
Domestic Enplaned Belly Freight	415,540	478,995	-13.25	2,598,423	3,373,282	-22.97
Domestic Deplaned Belly Freight	489,951	470,408	4.15	2,459,056	2,537,997	-3.11
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	905,491	949,403	-4.63	5,057,479	5,911,279	-14.44
Cargo Totals (Mail, Cargo, Belly Freight)	11,929,897	11,760,005	1.44	61,971,916	65,439,076	-5.30

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

	02/2011	02/2010	Percent Change	01/2011 - 02/2011	01/2010 - 02/2010	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	295,155	268,260	10.03	605,965	561,819	7.86
Domestic Deplaned Revenue	296,120	271,069	9.24	615,279	569,365	8.06
International Enplaned Revenue	112	0	0.00	112	0	0.00
International Deplaned Revenue	154	0	0.00	154	0	0.00
Domestic Enplaned Non-Revenue	8,597	8,525	0.84	18,054	18,019	0.19
Domestic Deplaned Non-Revenue	8,292	7,953	4.26	17,027	16,630	2.39
International Enplaned Non-Revenue	7	0	0.00	7	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	608,437	555,807	9.47	1,256,598	1,165,833	7.79

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

Aircraft Operations

Air Carrier	7,056	6,610	6.75	14,851	14,052	5.69
Commuter & Air Taxi	1,354	1,482	-8.64	2,790	2,848	-2.04
Military	625	599	4.34	1,261	1,340	-5.90
General Aviation						
Itinerant	4,040	4,005	0.87	8,440	8,176	3.23
Local	192	174	10.34	489	558	-12.37
Total G.A.	4,232	4,179	1.27	8,929	8,734	2.23
Total Operations	13,267	12,870	3.08	27,831	26,974	3.18

Austin-Bergstrom International Airport

Aviation Activity Report

Calendar Year 2011 vs 2010

	02/2011	02/2010	Percent Change	01/2011 - 02/2011	01/2010 - 02/2010	Percent Change
<u>Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	218,498	237,587	-8.03	376,134	475,380	-20.88
Domestic Deplaned Mail	250,639	294,903	-15.01	557,908	678,094	-17.72
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	469,137	532,490	-11.90	934,042	1,153,474	-19.02
Cargo						
Domestic Enplaned Cargo	4,936,510	4,795,407	2.94	9,746,333	9,881,217	-1.37
Domestic Deplaned Cargo	4,771,194	4,778,809	-0.16	9,692,583	9,818,505	-1.28
International Enplaned Cargo	307,466	260,442	18.06	522,503	483,844	7.99
International Deplaned Cargo	540,099	443,454	21.79	784,158	823,841	-4.82
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	10,555,269	10,278,112	2.70	20,745,577	21,007,407	-1.25
Belly Freight						
Domestic Enplaned Belly Freight	415,540	478,995	-13.25	945,587	1,172,202	-19.33
Domestic Deplaned Belly Freight	489,951	470,408	4.15	993,316	1,000,951	-0.76
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	905,491	949,403	-4.63	1,938,903	2,173,153	-10.78
Cargo Totals (Mail, Cargo, Belly Freight)	11,929,897	11,760,005	1.44	23,618,522	24,334,034	-2.94

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 5 Months ended February 28, 2011

	Amended Budget	Budget Annualized 5 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	8,500,000	7,488,108	(1,011,892)	(11.9%)
Terminal Rental & Other Fees	19,964,000	8,318,333	8,506,998	188,665	2.3%
TOTAL AIRLINE REVENUE	40,364,000	16,818,333	15,995,106	(823,227)	(4.9%)
NON-AIRLINE REVENUE					
Parking	25,903,000	10,792,917	10,637,520	(155,397)	(1.4%)
Other Concessions	16,545,000	6,893,750	6,328,087	(565,663)	(8.2%)
Other Rentals and Fees	6,644,000	2,768,333	2,657,508	(110,825)	(4.0%)
TOTAL NON-AIRLINE REVENUE	49,092,000	20,455,000	19,623,115	(831,885)	(4.1%)
Interest Income	450,000	187,500	94,309	(93,191)	(49.7%)
TOTAL REVENUE	89,906,000	37,460,833	35,712,530	(1,748,303)	(4.7%)
OPERATING REQUIREMENTS					
Fac Mgmt, Ops and Airport Security	34,273,931	14,281,947	14,053,799	228,148	1.6%
Airport Planning and Development	1,514,217	630,974	677,891	(46,917)	(7.4%)
Support Services	11,085,613	4,619,375	3,760,724	858,651	18.6%
Business Services	11,104,575	4,627,276	3,653,054	974,222	21.1%
TOTAL OPERATING EXPENSES	57,978,336	24,159,572	22,145,468	2,014,104	8.3%
Debt Service					
GO Debt Service Fund	30,101	12,543	15,050	(2,507)	(20.0%)
2003 Series Airport Revenue Bond DS	4,525,750	1,885,880	1,883,000	2,880	0.2%
2005 Variable rate Notes (Swap)	27,067,376	11,278,976	9,351,778	1,927,198	17.1%
2005 Variable rate Notes Fees	1,773,275	738,924	922,886	(183,962)	(24.9%)
\$28 Million Variable Rate Note	741,041	308,792	30,394	278,398	90.2%
PFC Debt Service Funding	(14,009,330)	(5,837,688)	(5,405,240)	(432,448)	7.4%
TOTAL Net Debt Service	20,128,213	8,387,427	6,797,868	1,589,559	19.0%
OTHER REQUIREMENTS					
Workers' Compensation	333,827	139,106	139,094	12	0.0%
Citywide Administrative Support	1,697,020	707,148	707,092	56	0.0%
Communications & Technology Mgmt	1,465,059	610,490	610,443	47	0.0%
Accrued Payroll	104,000	43,337	43,333	4	0.0%
Additional Retirement Contribution	934,242	389,299	370,771	18,528	4.8%
Compensation Adjustment	22,425	9,344	3,918	5,426	58.1%
Liability Reserve	23,000	9,584	9,581	3	0.0%
Operating Reserve	686,000	285,856	0	285,856	100.0%
CTECC	57,161	23,819	23,820	(1)	(0.0%)
Trunked Radio Allocation	112,874	47,035	47,032	3	0.0%
TOTAL OTHER REQUIREMENTS	5,435,608	2,265,018	1,955,084	309,934	13.7%
TOTAL REQUIREMENTS	83,542,157	34,812,017	30,898,420	3,913,597	11.2%
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	6,363,843	2,648,816	4,814,110	2,165,294	81.7%

**CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
FUND SUMMARY COMPARISON**

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

	FY11 Feb-11	FY10 Feb-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
<u>Airline Revenue</u>				
Landing Fees	1,391,932	1,280,878	111,054	8.7%
Terminal Rental & Other Fees	1,734,930	1,584,870	150,060	9.5%
Total Airline Revenue	3,126,862	2,865,748	261,114	9.1%
<u>Non-Airline Revenue</u>				
Parking	1,870,106	1,797,674	72,432	4.0%
Food/Beverage & Retail	386,106	383,487	2,619	0.7%
Rental Car	691,169	778,649	(87,480)	(11.2%)
Advertising	45,834	8,391	37,443	446.2%
Ads Barter Revenue	2,285	3,125	(840)	(26.9%)
Other Concessions	60,051	41,029	19,022	46.4%
Other Rentals and Fees *	519,412	492,602	26,810	5.4%
Total Non-Airline Revenue	3,574,963	3,504,957	70,006	2.0%
Interest Income	9,093	36,467	(27,374)	(75.1%)
Total Operating Revenue	6,710,918	6,407,172	303,746	4.7%
<u>Operating Requirements</u>				
Fac Mgmt, Ops and Airport Security **	2,713,468	2,560,239	(153,229)	(6.0%)
Airport Planning and Development **	111,969	135,919	23,950	17.6%
Support Services **	619,850	840,184	220,334	26.2%
Business Services **	711,273	621,384	(89,889)	(14.5%)
Total Operating Expense	4,156,560	4,157,726	1,166	0.0%
<u>Debt Service</u>				
GO Debt Service Fund	0	0	0	N/A
2003 Series Airport Revenue Bond DS	377,000	376,000	(1,000)	(0.3%)
2005 Variable rate Notes (Swap)	1,871,350	1,852,482	(18,868)	(1.0%)
2005 Variable rate Notes Fees	0	9,274	9,274	100.0%
\$28 Million Variable Rate Note	5,531	4,349	(1,182)	(27.2%)
PFC Debt Service Funding	(1,001,005)	(989,083)	11,922	(1.2%)
Total Debt Service	1,252,876	1,253,022	146	0.0%
<u>Other Requirements</u>				
Workers' Compensation	27,819	26,682	(1,137)	(4.3%)
Citywide Administrative Support	141,419	141,505	86	0.1%
Communications & Technology Mgmt	122,088	101,096	(20,992)	(20.8%)
Accrued Payroll	8,670	7,250	(1,420)	(19.6%)
Additional Retirement Contribution	71,453	53,081	(18,372)	(34.6%)
Compensation Adjustment	724	255	(469)	(183.9%)
CTECC	4,763	0	(4,763)	N/A
Trunked Radio Allocation	9,406	8,654	(752)	(8.7%)
Liability Reserve	1,917	1,916	(1)	(0.1%)
Total Other Requirements	388,259	340,439	(47,820)	(14.0%)
Total Requirements	5,797,695	5,751,187	(46,508)	(0.8%)
SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	\$ 913,223	\$ 655,985	\$ 257,238	39.2%

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

	FY11 YTD Feb-11	FY10 YTD Feb-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
<u>Airline Revenue</u>				
Landing Fees	7,488,108	7,232,401	255,707	3.5%
Terminal Rental & Other Fees	8,506,998	7,942,366	564,632	7.1%
Total Airline Revenue	15,995,106	15,174,767	820,339	5.4%
<u>Non-Airline Revenue</u>				
Parking	10,637,520	9,931,899	705,621	7.1%
Food/Beverage & Retail	2,131,089	1,991,095	139,994	7.0%
Rental Car	3,728,082	3,603,119	124,963	3.5%
Advertising	150,629	47,955	102,674	214.1%
Ads Barter Revenue	13,945	19,050	(5,105)	(26.8%)
Other Concessions	304,342	264,324	40,018	15.1%
Other Rentals and Fees *	2,657,508	2,625,711	31,797	1.2%
Total Non-Airline Revenue	19,623,115	18,483,153	1,139,962	6.2%
Interest Income	94,309	194,628	(100,319)	(51.5%)
Total Operating Revenue	35,712,530	33,852,548	1,859,982	5.5%
<u>Operating Requirements</u>				
Fac Mgmt, Ops and Airport Security **	14,053,799	13,509,009	(544,790)	(4.0%)
Airport Planning and Development **	677,891	581,243	(96,648)	(16.6%)
Support Services **	3,760,724	3,672,493	(88,231)	(2.4%)
Business Services **	3,653,054	3,434,674	(218,380)	(6.4%)
Total Operating Expense	22,145,468	21,197,419	(948,049)	(4.5%)
<u>Debt Service</u>				
GO Debt Service Fund	15,050	14,259	(791)	(5.5%)
2003 Series Airport Revenue Bond DS	1,883,000	1,878,000	(5,000)	(0.3%)
2005 Variable rate Notes (Swap)	9,351,778	9,328,250	(23,528)	(0.3%)
2005 Variable rate Notes Fees	922,886	976,180	53,294	5.5%
\$28 Million Variable Rate Note	30,394	27,386	(3,008)	(11.0%)
PFC Debt Service Funding	(5,405,240)	(5,379,465)	25,775	(0.5%)
Total Debt Service	6,797,868	6,844,610	46,742	0.7%
<u>Other Requirements</u>				
Workers' Compensation	139,094	133,406	(5,688)	(4.3%)
Citywide Administrative Support	707,092	707,525	433	0.1%
Communications & Technology Mgmt	610,443	505,483	(104,960)	(20.8%)
Accrued Payroll	43,333	36,250	(7,083)	(19.5%)
Additional Retirement Contribution	370,771	265,404	(105,367)	(39.7%)
Compensation Adjustment	3,918	2,586	(1,332)	(51.5%)
CTECC	23,820	0	(23,820)	N/A
Trunked Radio Allocation	47,032	43,269	(3,763)	(8.7%)
Liability Reserve	9,581	9,583	2	0.0%
Total Other Requirements	1,955,084	1,703,506	(251,578)	(14.8%)
Total Requirements	30,898,420	29,745,535	(1,152,885)	(3.9%)
SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	\$ 4,814,110	\$ 4,107,013	\$ 707,097	17.2%

* 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 (Feb 11) vs FY10 (Feb 10)

	February 2011	February 2010	Fav (Unfav) Variance	Fav (Unfav) %
PARKING REVENUES				
Parking	1,793,458	1,736,217	57,241	3.30%
Off Airport Parking	76,648	61,457	15,191	24.72%
TOTAL PARKING REVENUES	1,870,106	1,797,674	72,432	4.03%
OTHER CONCESSIONS				
Rental Cars	691,169	778,649	(87,480)	(11.23%)
Food and Beverage	233,454	201,723	31,731	15.73%
Advertising	45,834	8,391	37,443	446.23%
Telephone	29,818	12,753	17,065	133.81%
News and Gift	152,652	181,764	(29,112)	(16.02%)
Ads Barter Revenue	2,285	3,125	(840)	(26.88%)
Airline Catering	12,633	12,084	549	4.54%
Vending Commissions	17,288	15,937	1,351	8.48%
Miscellaneous	312	255	57	22.35%
TOTAL OTHER CONCESSIONS	1,185,445	1,214,681	(29,236)	(2.41%)
OTHER RENTALS & FEES				
Building-FBOs	41,316	40,934	382	0.93%
Building - Other	103,514	107,752	(4,238)	(3.93%)
Ground Rent	71,239	70,986	253	0.36%
Telephone - STS	31,746	53,470 *	(21,724)	(40.63%)
Building Maintenance Reimbursements	7,719	7,730 *	(11)	(0.14%)
Facility Services Reimbursements	4,075	4,313 *	(238)	(5.52%)
Hotel	37,438	-6,111	43,549	(712.63%)
GTSA Shuttle Permits	600	725	(125)	(17.24%)
Taxi-Cab	17,987	23,381	(5,394)	(23.07%)
Cargo Facilities	16,996	16,798	198	1.18%
Fuel Flowage	40,167	32,441	7,726	23.82%
Fuel Facility Fees	62,219	62,218	1	0.00%
Cargo Ramp Use Fee	36,326	46,725	(10,399)	(22.26%)
Other	23,966	22,270	1,696	7.62%
Cash Over/Short	754	653	101	15.47%
GSEM User Fee	3,177	3,177	0	0.00%
Airport ID Badges, Fingerprints, Keys	4,362	5,140	(778)	(15.14%)
Top Caps	0	0	0	N/A
Sale of Plans and Specs	0	0	0	N/A
TOTAL OTHER RENTALS & FEES	519,412	492,602	26,810	5.44%
TOTAL NON-AIRLINE REVENUE	3,574,963	3,504,957	70,006	2.00%
ACTUAL % OF TOTAL REVENUE	53.3%	54.7%	(1.4)	(2.56%)
TARGET %	60.0%			

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

	YTD FY11	YTD FY10	Fav (Unfav) Variance	Fav (Unfav) %
PARKING REVENUES				
Parking	10,218,251	9,590,334	627,917	6.55%
Off Airport Parking	419,269	341,565	77,704	22.75%
TOTAL PARKING REVENUES	10,637,520	9,931,899	705,621	7.10%
OTHER CONCESSIONS				
Rental Cars	3,728,082	3,603,119	124,963	3.47%
Food and Beverage	1,236,092	1,069,063	167,029	15.62%
Advertising	150,629	47,955	102,674	214.10%
Telephone	148,871	115,772	33,099	28.59%
News and Gift	894,997	922,032	(27,035)	(2.93%)
Ads Barter Revenue	13,945	19,050	(5,105)	(26.80%)
Airline Catering	66,638	67,643	(1,005)	(1.49%)
Vending Commissions	87,399	79,633	7,767	9.75%
Miscellaneous	1,434	1,276	158	12.38%
TOTAL OTHER CONCESSIONS	6,328,087	5,925,543	402,544	6.79%
OTHER RENTALS & FEES				
Building-FBOs	206,579	200,619	5,960	2.97%
Building - Other	540,381	534,482	5,899	1.10%
Ground Rent	356,206	370,229	(14,023)	(3.79%)
Telephone - STS	174,031	221,376 *	(47,345)	(21.39%)
Building Maintenance Reimbursements	47,835	47,822 *	13	0.03%
Facility Services Reimbursements	20,377	23,183 *	(2,806)	(12.10%)
Hotel	189,431	112,390	77,041	68.55%
GTSA Shuttle Permits	11,630	20,775	(9,145)	(44.02%)
Taxi-Cab	96,330	126,021	(29,691)	(23.56%)
Cargo Facilities	84,979	83,992	987	1.18%
Fuel Flowage	245,332	221,545	23,787	10.74%
Fuel Facility Fees	311,095	309,844	1,251	0.40%
Cargo Ramp Use Fee	181,964	221,961	(39,997)	(18.02%)
Other	130,953	90,574	40,379	44.58%
Cash Over/Short	3,849	3,654	195	5.34%
GSEM User Fee	15,885	15,885	0	0.00%
Airport ID Badges, Fingerprints, Keys	24,840	21,359	3,481	16.30%
Top Caps	0	0	0	N/A
Sale of Plans and Specs	0	0	0	N/A
TOTAL OTHER RENTALS & FEES	2,657,508	2,625,711	31,797	1.21%
TOTAL NON-AIRLINE REVENUE	19,623,115	18,483,153	1,139,962	6.17%
ACTUAL % OF TOTAL REVENUE	54.9%	54.6%	0.3	0.55%
TARGET %	60.0%			

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

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

	This month - This Year vs. Last Year FY11 (Feb 11) vs FY10 (Feb 10)				Fiscal YTD - This Year vs. Last Year 0			
	<u>FY11 Feb-11</u>	<u>FY10 Feb-10</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>	<u>FY11 YTD Feb-11</u>	<u>FY10 YTD Feb-10</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
<u>Non-Airline Revenue</u>								
<i>OTHER CONCESSIONS</i>								
Rental Cars	762,493	717,447	45,046	6.3%	3,783,722	3,562,544	221,178	6.2%
Food and Beverage	228,411	187,840	40,571	21.6%	1,215,017	1,041,488	173,529	16.7%
News and Gift	163,842	169,925	(6,083)	(3.6%)	898,953	916,480	(17,527)	(1.9%)
TOTAL	1,154,746	1,075,212	79,534	7.4%	5,897,692	5,520,511	377,180	6.8%
<i>OTHER RENTALS & FEES</i>								
Telephone - STS	32,143	30,640	1,503	4.9%	166,108	160,853	5,256	3.3%
TOTAL	32,143	30,640	1,503	4.9%	166,108	160,853	5,256	3.3%

**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	303,871	276,785	9.79%	9.86%
March	-	363,280		
April	-	351,621		
May	-	369,844		
June	-	398,910		
July	-	417,893		
August	-	369,542		
September	-	342,934		
	<u>1,805,704</u>	<u>4,257,715</u>		

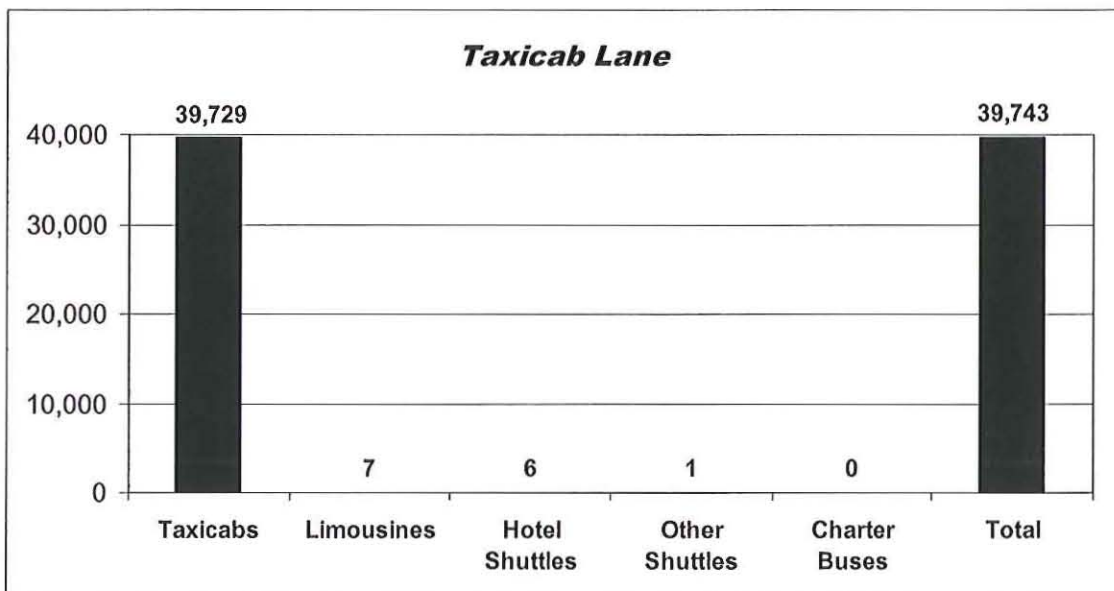
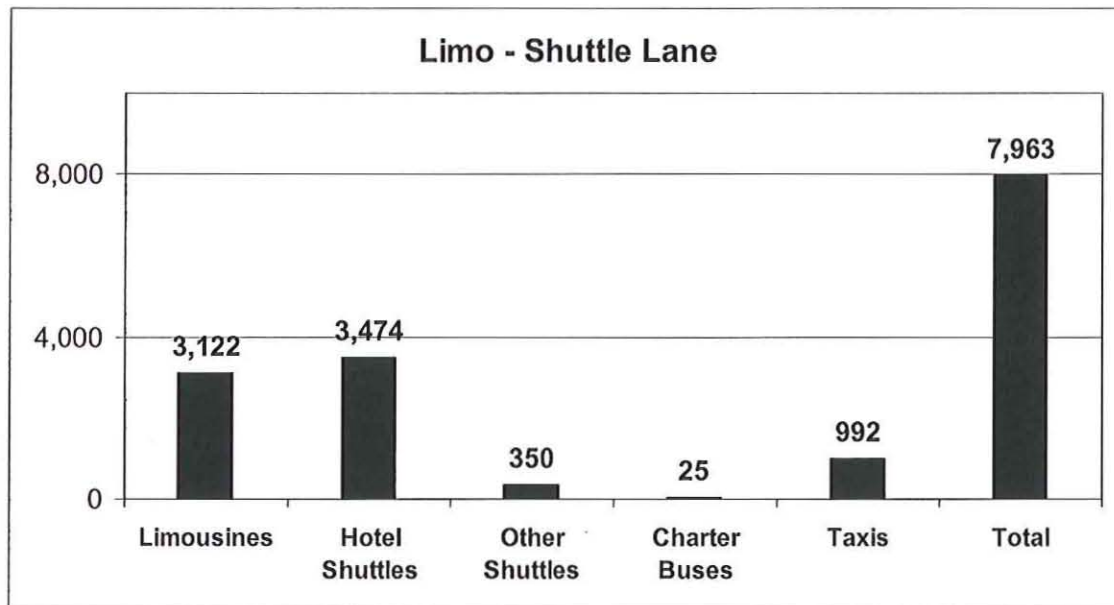
CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
ADVERTISING CONTRACT ANALYSIS

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

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

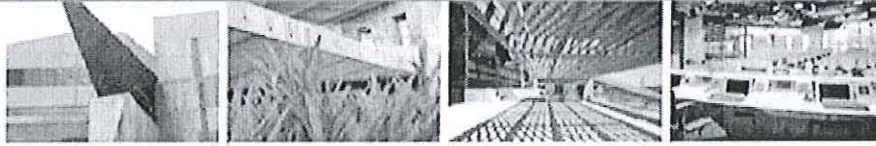
<u>Advertising</u>	<u>FY11 Feb-11</u>	<u>FY10 Feb-10</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>	<u>FY11 YTD Feb-11</u>	<u>FY10 YTD Feb-10</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
Hotel	1,834	4,597	(2,763)	(60.1%)	17,853	22,985	(5,132)	(22.3%)
Cab	585	344	241	70.1%	1,961	1,720	241	14.0%
Others:								
1st Commercial Credit	572	0	572	N/A	572	0	572	N/A
Barracuda Networks	1,042	0	1,042	N/A	1,042	0	1,042	N/A
Fast Company	1,375	0	1,375	N/A	1,375	0	1,375	N/A
Google	15,425	0	15,425	N/A	15,425	0	15,425	N/A
Southwest Airlines	5,893	0	5,893	N/A	46,693	0	46,693	N/A
Gemalto	779	3,300	(2,521)	(76.4%)	7,379	16,500	(9,121)	(55.3%)
KVUE	681	0	681	N/A	681	0	681	N/A
Roger Beasley Import Group	2,145	0	2,145	N/A	2,145	0	2,145	N/A
The University of Texas Arlington	395	0	395	N/A	395	0	395	N/A
The University of Texas Austin	859	0	859	N/A	859	0	859	N/A
St. David's Medical Group	3,547	0	3,547	N/A	43,547	0	43,547	N/A
Oakland International Airport	0	0	0	N/A	0	6,000	(6,000)	(100.0%)
Heather McMahan Art	0	150	(150)	(100.0%)	0	750	(750)	(100.0%)
Minimum Annual Guarantee	10,702	0	10,702	N/A	10,702	0	10,702	N/A
TOTAL	45,834	8,391	37,443	446.2%	150,629	47,955	102,674	214.1%

GROUND TRANSPORTATION TRANSACTIONS
MARCH 2011



YEAR TO YEAR COMPARISON		
SERVICE CATEGORY	MARCH 2011	MARCH 2010
TAXICAB	40,721	32,042
LIMOUSINE	3,129	2,143
HOTEL SHUTTLE	3,480	3,084
OTHER SHUTTLE	351	410
CHARTER BUS	25	7
OVERALL TOTAL	47,706	37,686

AGENDA



RCA - Purchasing	Austin City Council	Item ID:	5329
Meeting Date:	April 21, 2011		
Department:	Purchasing		
Subject			
Authorize award and execution of a contract through the Houston-Galveston Area Council of Governments Cooperative Purchasing Program (HGAC) with NATIONAL BUS SALES AND LEASING, INC., Marietta, GA, for the purchase of eleven passenger buses in an amount not to exceed \$1,097,297.60.			
Amount and Source of Funding			
Funding is available in the Fiscal Year 2010-2011 Operating Budget of the Aviation Department.			
Fiscal Note			
There is no unanticipated fiscal impact. A fiscal note is not required.			
Purchasing Language:	Cooperative Purchase.		
Prior Council Action:			
For More Information:	Sharon Patterson, Senior Buyer/972-4014		
Boards and Commission Action:			
MBE / WBE:	This cooperative purchase is exempt from the MBE/WBE Ordinance. This exemption is in compliance with Chapter 2-9D 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 contract.		
Related Items:			
Additional Backup Information			
<p>This contract is for the purchase of 11 new passenger shuttle buses to be assigned to the Aviation Department.</p> <p>Prior to October 2009, the company who was under contract to manage the parking operations at Austin Bergstrom International Airport (ABIA) was responsible for the purchase of all passenger shuttle buses used at the airport. These buses were then amortized and reimbursed by the City over the term of the contract. Under the terms of the new contract that began in October 2009, the City assumed responsibility for the purchase of the shuttle buses.</p> <p>The Austin Climate Protection team and Fleet have worked together to develop a vehicle purchasing process in our progress towards our citywide objective of obtaining carbon neutrality by 2020. The development of the purchasing criteria incorporates emissions impact, available technologies on the market, physical demands on the vehicle, and service application. These criteria are applied to all vehicles submitted to Fleet for purchase.</p> <p>All of these buses are powered with engines capable of burning Compressed Natural Gas (CNG) fuel. In line with Austin Climate Protection Program goals, CNG provides an approximate 25% reduction in greenhouse gas emissions</p>			

versus using gasoline and an approximate 25% reduction versus using diesel.

The buses in this RCA have been recommended for purchase utilizing a process that involves the Fleet Officer, affected Department Directors, and Assistant City Managers (ACMs). ACM approval is required for all new additions to the City's fleet prior to any requests made to the Purchasing Office.

Five of the buses will be able to transport 14 passengers, four of the buses will be able to transport 25 passengers, and two of the buses will be equipped with a wheelchair lift and will be able to transport 18-20 passengers. All the busses will be equipped with a luggage rack.

The Purchasing Office conducted an analysis to determine that the National Bus Sales and Leasing, Inc. HGAC contract is the best value to the City. This contract offered the lowest prices and is able to provide buses that fully meet the needs of the using department. National Bus Sales and Leasing, Inc. is contracted through HGAC to supply these types of buses to other public entities statewide as a result of a competitive bidding process. Utilizing the HGAC contract provides for volume discount pricing as well as the earliest opportunity to place the City's bus order.

AGENDA



RCA	Austin City Council	Item ID	5158
Meeting Date:	4/21/2011	Department:	Aviation

Subject

Approve an ordinance amending Section 13-1-184 of the City Code to require that a heli-facility maintain insurance for claims arising from operation of the facility.

Amount and Source of Funding

Fiscal Note

There is no unanticipated fiscal impact. A fiscal note is not required.

Purchasing Language:	
Prior Council Action:	
For More Information:	Susana Gonzalez, Assistant City Attorney, 530-6364
Boards and Commission Action:	
MBE / WBE:	
Related Items:	

Additional Backup Information

ORDINANCE NO. _____

AN ORDINANCE AMENDING SECTION 13-1-184 OF THE CITY CODE TO REQUIRE THAT A HELI-FACILITY MAINTAIN INSURANCE FOR CLAIMS ARISING FROM OPERATION OF THE FACILITY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

PART 1. Subsection (B) of City Code Section 13-1-184 (*Insurance Required; Termination*) is amended to read:

§ 13-1-184 INSURANCE REQUIRED; TERMINATION.

(B) A policy under this section shall:

- (1) name the City as an additional insured;
- (2) provide coverage against ~~[indemnify the City from]~~ all claims arising out of the operation of the heli-facility, including bodily injury, ~~[noise, nuisance,]~~ personal and advertising injury, death, contractual liability, independent contractors, and property damage;
- (3) be endorsed to provide the City a thirty (30) day notice of cancellation except for non-payment of premium; ~~[not be cancelable before the 30th-day after written notice to the director; and]~~
- (4) be issued by an insurance company authorized to do business in the State of Texas; and ~~[.]~~
- (5) contain waiver of subrogation and recovery in favor of the City.

PART 2. The council waives the requirements of Section 2-5-13 of the City Code for this ordinance.

PART 3. This ordinance takes effect on _____, 2011.

1
2 **PASSED AND APPROVED**

3
4
5
6 _____, 2011

§
§
§

Lee Leffingwell
Mayor

7
8
9
10
11 **APPROVED:** _____
12 Karen M. Kennard
13 City Attorney

ATTEST: _____
Shirley Gentry
City Clerk



**Construction Contract
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

AGENDA DATE: May 12, 2011
PAGE: 1 of 2

SUBJECT: Authorize execution of a construction contract with AUSTIN BRIDGE & ROAD, LP, Austin, TX for the ABIA Remain Over Night (RON) Apron Expansion – Phase 2, in the amount of \$5,290,384 plus a \$529,038 contingency, for a total contract amount not to exceed \$5,819,422.

AMOUNT & 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.

REQUESTING Public Works
DEPARTMENT:

**DIRECTOR'S
AUTHORIZATION:** _____

FOR MORE INFORMATION CONTACT: Robert Pirtle, 974-7234; Dale Thompson, 530-5544; Susan Garnett, 974-7064

PRIOR COUNCIL ACTION: N/A.

BOARD AND COMMISSION ACTION: To be reviewed by the Airport Advisory Commission on April 12, 2011.

PURCHASING: Lowest bid of seven bids received.

MBE / WBE: This contract will be awarded in compliance with the requirements of 49 CFR Part 26 (Disadvantaged Business Enterprise Program) and Chapter 2-9A of the City Code (Minority Owned and Women Owned Business Enterprise Procurement Program) by meeting the goal with **7.44% DBE subcontractor participation.**

The City of Austin Department of Aviation (DoA) has determined that additional parking is needed at the terminal apron for aircraft remaining overnight (RON). The proposed location of the RON apron is to the east of, and contiguous to, the existing passenger terminal apron. The RON expansion will accommodate commercial carriers' need for additional overnight aircraft parking in Austin, and will alleviate the need to park aircraft on the terminal apron and taxiways.

The RON apron will be constructed in multiple phases. Construction of the first phase RON apron expansion was completed in the fall of 2010. The RON Phase 2 expansion (this project) will add overnight parking space for an additional nine commercial aircraft. The project includes an extension of the apron trench drain system, adjustments to the water quality structures adjacent to the runway, and additional apron lighting. A contingency of 10% has been included to offset potential additional costs that might accrue due to periodic inaccessibility to the work area by the Contractor when airport operations supersede construction operations.

The contract allows 300 calendar days for completion of this project. The project is located within zip code 78719.

M/WBE Summary

Bid documents were distributed to 20 general contractors. Bids were opened on March 17, 2011. Austin Bridge & Road submitted the lowest of seven bids received:

Austin Bridge & Road, LP, Austin, TX	\$5,290,384
Yantis Company, San Antonio, TX	\$5,459,922
Chasco Constructors, LTD., Round Rock, TX	\$5,981,576
Spawglass Civil Construction, Inc., Houston, TX	\$6,083,255
James Construction Group, Belton, TX	\$6,979,387
Jay Reese Contractors, Inc., Austin, TX	\$6,981,996
Southern Industrial Contractors, LLC, Rayville, LA	\$8,271,986

The contractor's choice of work methodology provides for three areas of subcontracting opportunities which are listed below. Participation goals stated in the solicitation were **5.75 DBE**. Total participation estimated on base bid amount of \$5,290,384.

<u>NON DBE TOTAL – PRIME</u>	<u>\$4,594,832</u>	<u>86.85%</u>
Austin Bridge & Road, L.P.	\$4,594,832	86.85%
 <u>DBE TOTAL – SUBCONTRACTORS</u>	 <u>\$393,622</u>	 <u>7.44%</u>
DBE JAG Trucking, Inc., Georgetown, TX (512) 864-9906	\$129,710	2.45%
DBE Roadway Specialties, Inc., Austin, TX (512) 280-6666	\$158,817	3.00%
DBE Royal Vista, Inc., Liberty Hill, TX (512) 515-6824	\$105,095	1.99%
 <u>NON M/WBE TOTAL – SUBCONTRACTORS</u>	 <u>\$301,930</u>	 <u>5.71%</u>
(NON) F&W Electrical Contractors, Inc., Floresville, TX (830) 393-0083	\$297,730	5.63%
(NON) Highway Technologies, Austin, TX (512) 990-9525	\$4,200	0.08%

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

SECOND BIDDER - Yantis Company, San Antonio, TX \$5,459,922
84.34% NON DBE prime participation; 7.30% DBE; 8.36% Non DBE subcontractor participation.

THIRD BIDDER - Chasco Constructors, LTD., Round Rock, TX \$5,981,576
43.73% NON M/WBE prime participation; 8.01% DBE; 48.26% Non DBE subcontractor participation.

SUBJECT: Authorize award and execution of Amendment No. 1 to a contract with **ALLIED ELECTRONICS, INC.**, Austin, TX for electrical repair parts to extend the contract for three 12-month periods in the amount to not to exceed \$45,000 with two additional 12-month extension options in an amount not to exceed \$45,000 per extension option, for a revised total contract amount not to exceed \$270,000. Sole bid received. Solicitation was extended to allow additional bidders time to respond, no other responses were received.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$15,000 is available in the Fiscal Year 2010-2011 Operating Budget of the Aviation Department. Funding for the remaining four months of the original contract 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.

FOR MORE INFORMATION CONTACT: Brenda Helgren, Sr. Buyer/530-7533

PRIOR COUNCIL ACTION: N/A

BOARD AND COMMISSION ACTION: Reviewed by the Austin Airport Advisory Commission 04/12/11.

PURCHASING: Contract Amendment

MBE/WBE: This contract will be awarded in compliance with Chapter 2-9D 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 contract.

This agreement is for electrical and electronic repair/replacement parts for the various systems at the Airport to include baggage handling, security, boarding bridge, paging, and lighting and power monitoring.

This contract was competitively bid with a single response in 2008. This recommended Council action is to approve Amendment No. 1 for \$45,000 and the authorization to enter into the final two option periods for \$45,000 each when appropriate, for a final contract value of \$270,000.

Contract Summary		
Contract History	Description	Amount
Original Contract	36-month contract for electrical repair parts with 3-12 month extension options	\$45,000
Administrative action	Add funds for second year of contract	\$45,000
Administrative action	Add funds third year of contract	\$45,000
Proposed Amendment No. 1	Exercise the first extension	\$45,000

	option	
Remaining extension options	Two remaining 12-month extension option	\$90,000
	Total contract amount	\$270,000

SUBJECT: Authorize award and execution of Amendment No. 2 to a contract with **KOCH FILTER CORPORATION**, Louisville, KY for air filters to extend the contract for one 12-month period in the amount to not to exceed \$24,402 with one additional 12-month extension options in an amount not to exceed \$24,402, for a total contract amount not to exceed \$144,216.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$8,134 is available in the Fiscal Year 2010-2011 Operating Budget of the Aviation Department. Funding for the remaining four months of the first option and remaining extension options is contingent upon available funding in future budgets.

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

FOR MORE INFORMATION CONTACT: Brenda Helgren, Sr. Buyer/530-7533

PRIOR COUNCIL ACTION: N/A

BOARD AND COMMISSION ACTION: Reviewed by the Austin Airport Advisory Commission 04/12/11.

PURCHASING: Contract Amendment

MBE/WBE: This contract will be awarded in compliance with Chapter 2-9D 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 contract.

This agreement is for replacement HVAC air filters for all ABIA campus HVAC equipment. These filters are used as replacements to ensure removal of airborne contaminants while maintaining a good indoor air quality for our customers.

This contract was competitively bid and awarded in 2007. This recommended Council action is to approve Amendment No. 2 for \$24,402 and the authorization to enter into the final option period for \$24,402 each when appropriate, for a final contract value of \$144,216.

Contract Summary		
Contract History	Description	Amount
Original Contract	36-month contract for air filters with 3-12 month extension options	\$23,670
Administrative action	Add funds for second year of contract	\$23,670
Administrative action	Add funds third year of contract	\$23,670
Amendment No. 1	Exercise the first extension option	\$24,402

Proposed Amendment No. 2	Exercise the second extension option	\$24,402
Remaining extension option	One remaining 12-month extension option	\$24,402
	Total contract amount	\$144,216

SUBJECT: Authorize award and execution of Amendment No. 2 to a contract with **FIVE STAR ELECTRIC MOTORS**, San Antonio, TX for maintenance and repair parts for Robicon VFD's to extend the contract for one 12-month period in the amount to not to exceed \$13,400.00 with one additional 12-month extension option in an amount not to exceed \$13,400, for a total contract amount not to exceed \$80,400. Five Star Electric Motors is the sole source provider for after market parts of this equipment.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$4,467 is available in the Fiscal Year 2010-2011 Operating Budget of the Aviation Department.

FISCAL NOTE: A fiscal note is not required.

FOR MORE INFORMATION CONTACT: Brenda Helgren, Sr. Buyer/530-7533

PRIOR COUNCIL ACTION: N/A

BOARD AND COMMISSION ACTION: Reviewed by the Austin Airport Advisory Commission 04/12/11.

PURCHASING: Contract Amendment.

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 contract.

This agreement is for the maintenance and repair parts for the Robicon Variable Frequency Drives (VFD's) for the Airport's Central Plant. These VFD's are used to vary the motor speed for the buildings chilled water and heating hot water pumps which reduces the amount of electricity consumed to cool and heat the entire terminal facility.

This contract was issued as a sole source contract in 2007. Amendment No. 1 was issued in May, 2010 for the first extension option. This recommended Council action is to approve Amendment No. 2 for \$13,400 and the authorization to enter into the final option period for \$13,400 when appropriate, for a final contract value of \$80,400.

Contract Summary		
Contract History	Description	Amount
Original Contract	36-month contract for maintenance and repair parts for Robicon VFD's with 3-12 month extension options	\$13,400
Administrative action	Add funds for second year of contract	\$13,400
Administrative action	Add funds third year of contract	\$13,400
Amendment No. 1	Exercise the first extension option	\$13,400
Proposed Amendment No. 2	Exercise the second extension option	\$13,400
Remaining extension option	One remaining 12-month extension option	\$13,400
	Total contract amount	\$80,400

SUBJECT: Authorize award and execution of Amendment No. 1 to a contract **THE LENAPE GROUP dba VIGNEAUX CORPORTATION**, Jacksonville, FL for fire door barrel assemblies to extend the contract for one 12-month period in the amount to not to exceed \$20,000 with two additional 12-month extension option in an amount not to exceed \$20,000, for a total contract amount not to exceed \$100,000. The Lenape Group dba Vigneaux Corporation is the sole source provider for these parts.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$6,667 is available in the Fiscal Year 2010-2011 Operating Budget of the Aviation Department. Funding for the remaining four months of the original contract and extension options is contingent upon available funding in future budgets.

FISCAL NOTE: A fiscal note is not required.

FOR MORE INFORMATION CONTACT: Brenda Helgren, Sr. Buyer/530-7533

PRIOR COUNCIL ACTION: N/A

BOARD AND COMMISSION ACTION: Reviewed by the Austin Airport Advisory Commission 04/12/11.

PURCHASING: Contract Amendment.

MBE/WBE: This contract will be awarded in compliance with Chapter 2-9D 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 contract.

This agreement is for the fire door barrel assemblies for the inbound and outbound baggage conveyor system. These replacement assemblies serve two purposes; act as a fire stop to prevent fire from spreading throughout the facility and to provide a security barrier between the secure and non-secure areas of ABIA.

This contract was issued as a sole source contract in 2009. This recommended Council action is to approve an administrative increase in an amount not to exceed \$20,000 for the final 12-months of the initial 36-month contract and the authorization to enter into the final option periods for \$20,000 each when appropriate, for a final contract value of \$100,000.

Contract Summary		
Contract History	Description	Amount
Original Contract	36-month contract for ground power cables and end connectors (\$60,000 for initial 36-Month period, or \$20,000 Annually)	\$20,000
Administrative action	Add funds for second year of contract	\$20,000
	Cumulative Amount to Date:	\$40,000
Proposed Administrative Increase	Allow administrative increase to contract for the remaining 12-months of the initial 36-month contract.	\$20,000
Remaining extension options	Two remaining 12-month extension options	\$40,000
	Total contract amount	\$100,000