

AVIATION PROJECTS STATUS REPORT

Thursday, June 02, 2011

1 - Preliminary

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:	We will be going to Council for authorization to purchase additional cameras.		
Project Name:	ABIA Parking Garage and Rental Car Facility (CONRAC)	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:	No project team meeting held in May. Continuing meetings to reach agreement on ABIA/RACbusiness terms and financial model. Reimbursement, Project Delivery and Design-Build agreements are currently under ABIA review. Parking study and traffic study documents were reviewed by ABIA and comments forwarded.		
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:	Obtained San Diego Airport IT Master Plan. Met with Michelle on 5/5/2011 for a working meeting to develop scope for the RFQ.		
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:	Robert Hengst
		PWD PM:	Burton Jones
FDU Number:	4910-8107-3190	Sub-project ID:	5415.059
		Grant Number:	NA
Project Status:	Pre-proposal meeting with Sunland and staff was held May 24. Proposal should be ready in June.		
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. No change.		
Project Name:	New Employee Parking Lot	Project Sponsor/Client:	Aviation Parking
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$8,000,000
ABIA Number:	L3195	DOA PM:	Dale Thompson
		PWD PM:	John Wepryk
FDU Number:	4910-8107-3195	Sub-project ID:	6001.074
		Grant Number:	NA
Project Status:	It was requested and approved that the rotation list authority be increased for RS&H to do the design of this project. Fee proposal being reviewed.		

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Project Name:	Presidential Boulevard Roadway Safety and Security Improvements	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$3,600,000
ABIA Number:	L3196	DOA PM:	Robert Hengst
FDU Number:	4910-8107-3196	Sub-project ID:	6001.075
Project Status:	ABIA, the Developer, and the consultant (ESD) met May 12 to discuss the project and coordination. ESD has prepared their proposal and it was approved. Design will commence in June.		

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2 - Design/Study

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:	Carrie is working on preliminary design. Design drawings will likely commence in July.		

Project Name:	Cargo Apron Parking Lot	Project Sponsor/Client:	Aviation Parking
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$1,000,000
ABIA Number:	L3133	DOA PM:	Dale Thompson
		PWD PM:	Robert Pirtle
FDU Number:	4910-8107-3133	Sub-project ID:	6001.015
		Grant Number:	NA
Project Status:	ESD is preparing the plans for the parking on the Cargo Apron. Current submittal is the 90%. PW PM has received approval to use a cooperative procurement process for construction from CLMD. Initial meeting with cargo tenants held on 4/25, to advise them of the project. Permit application to be submitted week of May 23.		

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 report received from consultant. Draft ordinance language and technical guidance manual workshop set for June 23rd with DOA, PDR, WPD, and Legal. (Jun 1,2011)		

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:	DESIGN work in progress. Added new windows-ceiling-carpet work to project scope at project mtg on 4-28-2011 65% design review docs due by 6-2-2011.		

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:	Dale Thompson
		PWD PM:	Robin Camp
FDU Number:	4910-8107-3142	Sub-project ID:	6000.047
		Grant Number:	55-10
Project Status:	Final documents are being prepared. The consultant was requested to add in-pavement lighting per FAA's request. First advertisement is scheduled for 5/30/11; Pre-Bid meeting scheduled for 6/15, and bid opening scheduled for 6/30/11.		

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.		

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Project Name:	Terminal Improvements - 2009	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$500,000
ABIA Number:	T3149	DOA PM:	Ben Avila
		PWD PM:	Robert Pirtle
FDU Number:	4910-8107-3149	Sub-project ID:	5415.024
		Grant Number:	NA
Project Status:	Item 1 - Term Exp Jt: Had mtg with jopint manufac rep in MAY-2011 and questions answered about proposed replacement joint. Now only have to deal with how to fix joints with bad rubber gasket material. Expect solution in JUN-2011 so can proceed to Final PER and DESIGN proposal submittal. Consultant used all A/E fee amount and has indicated may submit documentation of why additional fees are justified to complete work scope. Items 2-3-4-6 - GRail-Bldg Spalling-Rd Exp Jt-Rd Spalling: Consultant is late with submittal of proposal for DESIGN-BID-CONST-Post CONST services for CoA JOC assignment for this work. Will need to motivate AE to move forward with submittal. Item 5 - BMO IAQ Imp: See 3184 for work status info. Item 6: DoA Maint provided some temporary netting in to reduce risk of falling debris from elevated roadway. Consultant is late with submittal of proposal for DESIGN-BID-CONST-Post CONST services for CoA JOC assignment for this work. Will need to motivate AE to move forward with submittal 7. Garage Entry Bridge Spalling - PRELIM Phase study in progress. 65% complete PER due 6-3-2011.		

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:	Work is ongoing.		

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 - PRELIM Phase work in progress. 65% PER re-submitted on 3-31-2011 with Owner review in progress. Austin Energy dual power feed study to IS Bldg 7355 in progress and due in JUN-2011. 2. Office Add - 95% DESIGN docs submitted in MAY-2011 and being reviewed by DoA. Plan is for Office Reno work to be provided by CoA JOC. 3. Bldg Expand - Consultant is late with re-submittal of proposal for this STUDY. Will need to motivate AE to move forward with re-submittal.		

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).		

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).		

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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 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 phase work in progress. PRELIM design docs submitted on 4-14-2011. Review in progress. Expect 95% DESIGN docs submittal in JUL-2011.		

Project Name:	Terminal Area Spall Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$200,000
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). Funding moved from 3169 and 3173.		

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:	PRELIM Phase work is in progress. 95% PER submitted on 5-24-2011 for DoA review.		

Project Name:	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 site survey was completed in May. Next site survey to be conducted week of June 6th. 6-month progress meeting and staff training to be conducted during June visit. (Jun 1, 2011)		

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 follow-up presentation to be scheduled with executive team. Landside signage presentation to be scheduled with the executive team. Refinement of all signage design proposals reflecting ABIA comments is ongoing.		

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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:	Received proposal from CoA JOC Prism for \$155K on 4-27-2011. Negotiated down to \$92K and forward OK for CLM to issue DO and NTP to PDI for this work. Expect start of CONST in JUN-2011. Consultant obtaining CONST work permit.		

Project Name:	Landside Job Order Contracting - P&E Building Renovation	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$250,000
ABIA Number:	L3189	DOA PM:	Janice White
		PWD PM:	NA
FDU Number:	4910-8107-3189	Sub-project ID:	6001.073
		Grant Number:	NA
Project Status:	A/E fully engaged for first phase of renovation. Furniture options reviewed, office layout reviewed and design team investigated existing building electrical, telecomm, mechanical systems. 50% set being reviewed.		

Project Name:	IS Building 7355 Office Renovations	Project Sponsor/Client:	IS
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$300,000
ABIA Number:	L3197	DOA PM:	Ben Avila
		PWD PM:	Burton Jones
FDU Number:	4910-8107-3197	Sub-project ID:	6001.076
		Grant Number:	NA
Project Status:	100% DESIGN docs submitted in MAY-2011 and under review by DoA. Expect Final DESIGN docs to be forward to CoA JOC contractor in JUN-2011 for pricing proposal.		

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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 Sub-Comp date is end of 11-5-2011. Const in submittal submittal process stage.
2. FINAL PER for Elect Study approved by DoA. Will forward recommendation for implementing improvements to DoA mgmt soon.

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.

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. City Council awarded contract on 5/12/11. Expect to receive site development permit in May. Expect NTP in June, or early July.

Project Name: Terminal Job Order Contracting - Gas Piping / Security Doors **Project Sponsor/Client:** Aviation
Project Type: 7719 - Terminal, Future **Total Project Estimate:** \$750,000
ABIA Number: T3191 **DOA PM:** Avila / White **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: NTP issued. Preconstruction meeting held for Prism/security doors. Shop drawings resubmitted, reviewed and approved. Work to begin on site June 27th. (By J. White)
3191.01 - Gas Piping Improvements (Update by B Avila-5-25-2011): Work being provided by CoA JOC-Alpha.
Work is in progress.
Work completed at all sites except Chkpt 3 EXIT area.
Expect completion of all work by 6-1-2011.
Sub-Comp date is 6-21-2011.

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4 - Construction

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 continues work at Hornsby Bend, and with work along the Hwy 71 frontage road.		

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. Demolition of the structure is complete. Remaining work includes the capping of water and sewer lines.		

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 95% of work complete. Anticipate project completion in June.		

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. Work was rescheduled to take advantage of slack time in May. This will help our overall schedule in the Fall.		

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:	NTP issued for 10-May-2011, and being substantially complete 07-Sep-2011. Project on schedule, 15 of 120 days complete. AVI sub-contractor issues, general contractor has been unable to come to an agreement with Transcore and may have to submit RFC to their compliance plan.		

TENANT PROJECTS STATUS REPORT

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1 - Preliminary

Project Name:	AA Admirals Club Refurbishment 2011		Project Sponsor/Client:	American Airlines
Project Type:	Tenant/Third Party		Total Project Estimate:	\$0
ABIA Number:	F1002.10	DOA PM: Richard Chaney	Sub-project ID:	
Project Status:	50% design documents received 20-May-2011			
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:	DNC Schlotzsky's-Cinnabon Renovation 2011		Project Sponsor/Client:	DNC
Project Type:	Tenant/Third Party		Total Project Estimate:	\$0
ABIA Number:	F4005.27	DOA PM: Richard Chaney	Sub-project ID:	
Project Status:	N/C preliminary design			
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:	Properties has issued letter requiring maintenance items be complete by 01-Jul-2011.			
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:	N/C Possible change in conversion themes due to a change in the Taverns management.			
Project Name:	United/Continental Airlines Merger 2011		Project Sponsor/Client:	CO/UA
Project Type:	Tenant/Third Party		Total Project Estimate:	\$0
ABIA Number:	F1018.10	DOA PM: Richard Chaney	Sub-project ID:	
Project Status:	preliminary			
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:	Properties has issued letter requiring maintenance items be complete by 01-Jul-2011.			
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:	Properties has issued letter requiring maintenance items be complete by 01-Jul-2011.			

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2 - Design

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 Chaney
		Sub-project ID:	
Project Status:	N/C Received 95% design on 19-Apr-2011.I		

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:	N/C Received 95% design on 19-Apr-2011.		

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4 - Construction

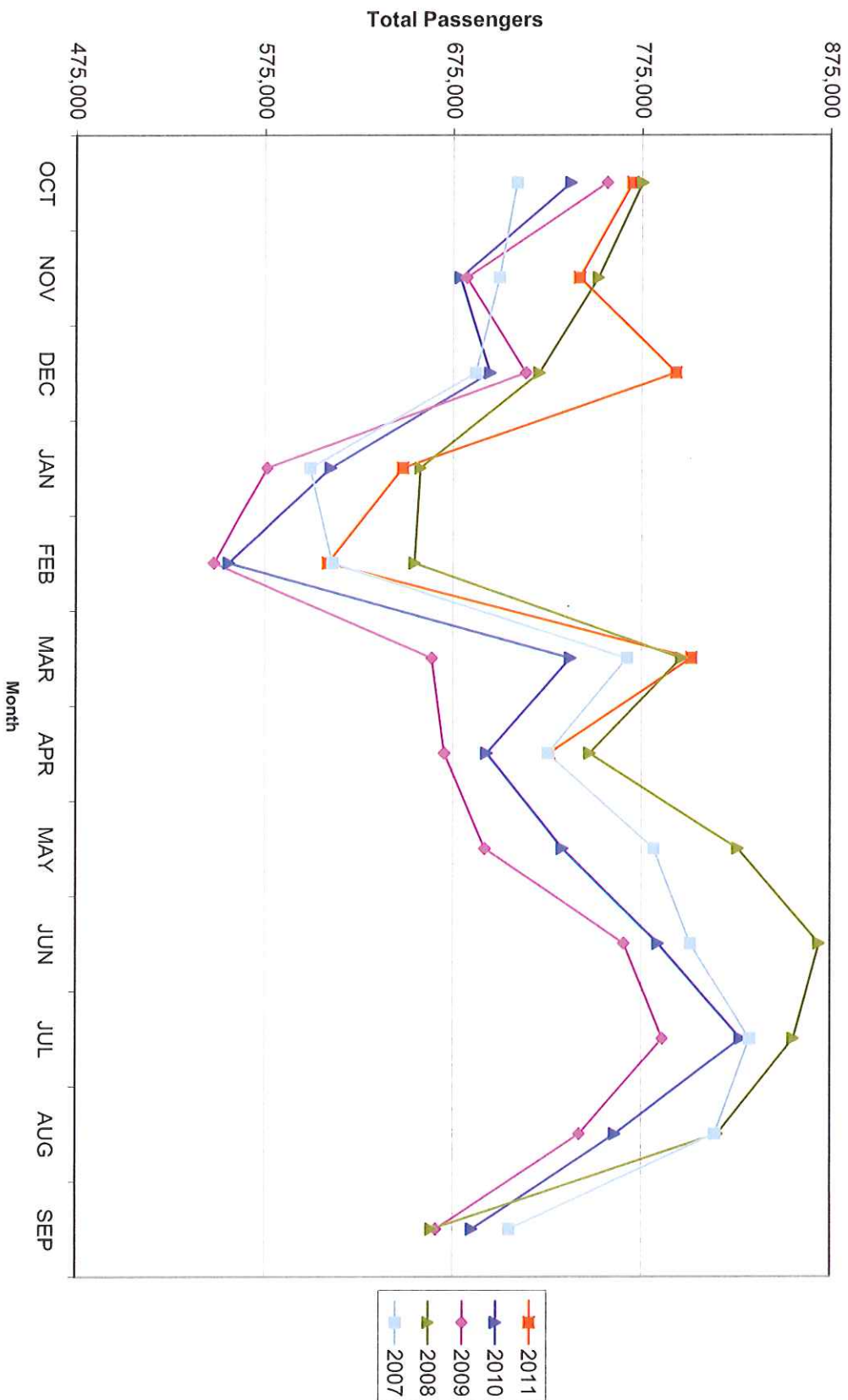
Project Name:	AA ATO Revisions	Project Sponsor/Client:	American Airlines
Project Type:	Tenant/Third Party	Total Project Estimate:	\$25,000
ABIA Number:	F1002.09	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	Project on schedule and pending final inspections be complete 27-May-2011.		

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. Temp crane NRA studies complete.		

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. Final inspections last week of May. Grand opening being coordinated with PIO.		

AUSTIN PASSENGER TRAFFIC FISCAL YEAR 2011 vs 2010



Austin-Bergstrom International Airport

Aviation Activity Report

Fiscal Year 2011 vs 2010

	04/2011	04/2010	Percent Change	10/2010 - 04/2011	10/2009 - 04/2010	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	352,016	341,712	3.02	2,503,069	2,293,422	9.14
Domestic Deplaned Revenue	352,587	332,249	6.12	2,461,018	2,288,527	7.54
International Enplaned Revenue	228	0	0.00	544	0	0.00
International Deplaned Revenue	404	0	0.00	865	0	0.00
Domestic Enplaned Non-Revenue	10,437	9,909	5.33	64,064	64,261	-0.31
Domestic Deplaned Non-Revenue	10,113	9,125	10.83	60,965	59,476	2.50
International Enplaned Non-Revenue	2	0	0.00	15	0	0.00
International Deplaned Non-Revenue	2	0	0.00	3	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	725,789	692,995	4.73	5,090,543	4,705,686	8.18

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

Aircraft Operations

Air Carrier	7,948	7,591	4.70	54,668	52,287	4.55
Commuter & Air Taxi	1,674	1,479	13.18	11,152	10,464	6.57
Military	653	565	15.58	4,055	3,971	2.12
General Aviation						
Itinerant	5,195	4,664	11.39	34,152	31,791	7.43
Local	273	238	14.71	1,838	1,806	1.77
Total G.A.	5,468	4,902	11.55	35,990	33,597	7.12
Total Operations	15,743	14,537	8.30	105,865	100,319	5.53

Austin-Bergstrom International Airport

Aviation Activity Report

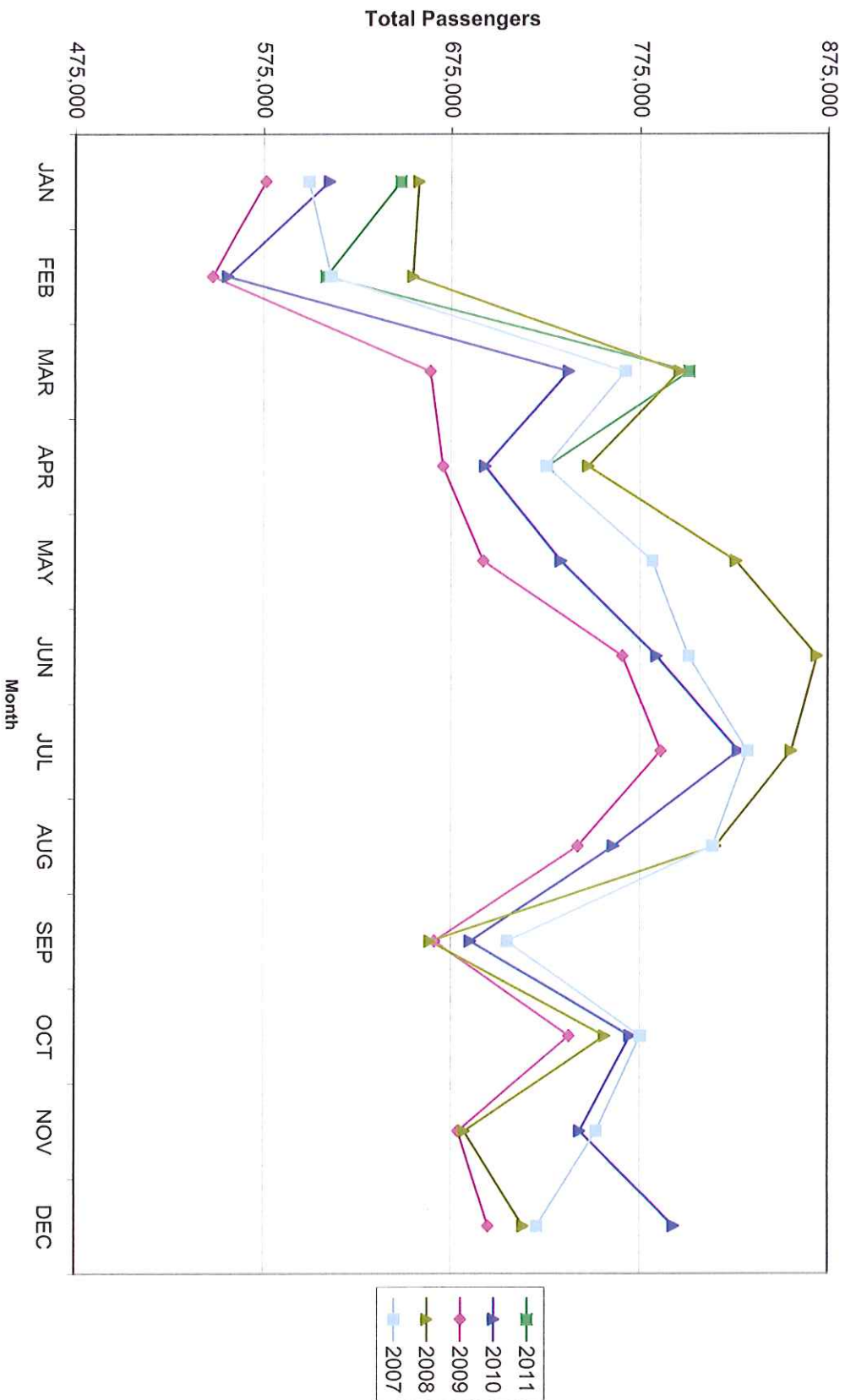
Fiscal Year 2011 vs 2010

	04/2011	04/2010	Percent Change	10/2010 - 04/2011	10/2009 - 04/2010	Percent Change
<u>Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	112,696	206,853	-45.52	1,241,407	1,512,557	-17.93
Domestic Deplaned Mail	319,489	289,268	10.45	2,045,937	2,329,858	-12.19
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	432,185	496,121	-12.89	3,287,344	3,842,415	-14.45
Cargo						
Domestic Enplaned Cargo	5,471,889	5,420,557	0.95	36,326,189	40,020,406	-9.23
Domestic Deplaned Cargo	5,530,793	5,597,861	-1.20	37,043,436	36,381,088	1.82
International Enplaned Cargo	468,759	269,609	73.87	2,552,627	2,441,461	4.55
International Deplaned Cargo	379,887	498,568	-23.80	2,455,281	1,833,801	33.89
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	11,851,328	11,786,595	0.55	78,377,533	80,676,756	-2.85
Belly Freight						
Domestic Enplaned Belly Freight	439,040	571,159	-23.13	3,580,792	4,574,933	-21.73
Domestic Deplaned Belly Freight	553,664	564,850	-1.98	3,573,678	3,669,375	-2.61
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	992,704	1,136,009	-12.61	7,154,470	8,244,308	-13.22
Cargo Totals (Mail, Cargo, Belly Freight)	13,276,217	13,418,725	-1.06	88,819,347	92,763,479	-4.25

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

	04/2011	04/2010	Percent Change	01/2011 - 04/2011	01/2010 - 04/2010	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	352,016	341,712	3.02	1,348,674	1,258,543	7.16
Domestic Deplaned Revenue	352,587	332,249	6.12	1,361,568	1,267,872	7.39
International Enplaned Revenue	228	0	0.00	544	0	0.00
International Deplaned Revenue	404	0	0.00	865	0	0.00
Domestic Enplaned Non-Revenue	10,437	9,909	5.33	36,893	36,196	1.93
Domestic Deplaned Non-Revenue	10,113	9,125	10.83	35,378	33,288	6.28
International Enplaned Non-Revenue	2	0	0.00	15	0	0.00
International Deplaned Non-Revenue	2	0	0.00	3	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	725,789	692,995	4.73	2,783,940	2,595,899	7.24

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

Aircraft Operations

Air Carrier	7,948	7,591	4.70	31,126	29,410	5.83
Commuter & Air Taxi	1,674	1,479	13.18	6,184	6,014	2.83
Military	653	565	15.58	2,531	2,472	2.39
General Aviation						
Itinerant	5,195	4,664	11.39	18,932	17,948	5.48
Local	273	238	14.71	1,106	1,236	-10.52
Total G.A.	5,468	4,902	11.55	20,038	19,184	4.45
Total Operations	15,743	14,537	8.30	59,879	57,080	4.90

Austin-Bergstrom International Airport

Aviation Activity Report

Calendar Year 2011 vs 2010

	04/2011	04/2010	Percent Change	01/2011 - 04/2011	01/2010 - 04/2010	Percent Change
<u>Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	112,696	206,853	-45.52	635,172	910,536	-30.24
Domestic Deplaned Mail	319,489	289,268	10.45	1,212,254	1,289,100	-5.96
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	432,185	496,121	-12.89	1,847,426	2,199,636	-16.01
Cargo						
Domestic Enplaned Cargo	5,471,889	5,420,557	0.95	20,793,147	20,963,500	-0.81
Domestic Deplaned Cargo	5,530,793	5,597,861	-1.20	20,928,188	21,070,427	-0.68
International Enplaned Cargo	468,759	269,609	73.87	1,400,998	1,084,891	29.14
International Deplaned Cargo	379,887	498,568	-23.80	1,460,300	1,833,801	-20.37
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	11,851,328	11,786,595	0.55	44,582,633	44,952,619	-0.82
Belly Freight						
Domestic Enplaned Belly Freight	439,040	571,159	-23.13	1,927,956	2,373,853	-18.78
Domestic Deplaned Belly Freight	553,664	564,850	-1.98	2,107,938	2,132,329	-1.14
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	992,704	1,136,009	-12.61	4,035,894	4,506,182	-10.44
Cargo Totals (Mail, Cargo, Belly Freight)	13,276,217	13,418,725	-1.06	50,465,953	51,658,437	-2.31

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 7 Months ended April 30, 2011

	Amended Budget	Budget Annualized 7 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	11,900,000	10,601,684	(1,298,316)	(10.9%)
Terminal Rental & Other Fees	19,964,000	11,645,667	11,897,710	252,043	2.2%
TOTAL AIRLINE REVENUE	40,364,000	23,545,667	22,499,394	(1,046,273)	(4.4%)
NON-AIRLINE REVENUE					
Parking	25,903,000	15,110,083	14,991,832	(118,251)	(0.8%)
Other Concessions	16,545,000	9,651,250	9,696,054	44,804	0.5%
Other Rentals and Fees	6,644,000	3,875,667	3,731,434	(144,233)	(3.7%)
TOTAL NON-AIRLINE REVENUE	49,092,000	28,637,000	28,419,320	(217,680)	(0.8%)
Interest Income	450,000	262,500	128,803	(133,697)	(50.9%)
TOTAL REVENUE	89,906,000	52,445,167	51,047,517	(1,397,650)	(2.7%)
OPERATING REQUIREMENTS					
Fac Mgmt, Ops and Airport Security	34,273,931	19,991,984	18,901,035	1,090,949	5.5%
Airport Planning and Development	1,514,217	883,243	910,956	(27,713)	(3.1%)
Support Services	11,085,613	6,466,238	5,214,424	1,251,814	19.4%
Business Services	9,604,575	5,602,349	5,995,537	(393,188)	(7.0%)
TOTAL OPERATING EXPENSES	56,478,336	32,943,814	31,021,952	1,921,862	5.8%
Debt Service					
GO Debt Service Fund	30,101	17,558	22,575	(5,017)	(28.6%)
2003 Series Airport Revenue Bond DS	4,525,750	2,639,870	2,638,000	1,870	0.1%
2005 Variable rate Notes (Swap)	27,067,376	15,788,400	13,156,927	2,631,473	16.7%
2005 Variable rate Notes Fees	1,773,275	1,034,351	1,294,536	(260,185)	(25.2%)
\$28 Million Variable Rate Note	741,041	432,249	42,101	390,148	90.3%
PFC Debt Service Funding	(14,009,330)	(8,171,642)	(7,596,789)	(574,853)	7.0%
TOTAL Net Debt Service	20,128,213	11,740,786	9,557,350	2,183,436	18.6%
OTHER REQUIREMENTS					
Workers' Compensation	333,827	194,721	194,732	(11)	(0.0%)
Citywide Administrative Support	1,697,020	989,872	989,928	(56)	(0.0%)
Communications & Technology Mgmt	1,465,059	854,569	854,619	(50)	(0.0%)
Accrued Payroll	104,000	60,663	60,663	0	0.0%
27th Payroll	0	0	(15,428)	15,428	N/A
Additional Retirement Contribution	934,242	544,943	543,303	1,640	0.3%
Compensation Adjustment	22,425	13,081	6,848	6,233	47.6%
Liability Reserve	23,000	13,416	13,415	1	0.0%
Operating Reserve	686,000	400,144	494,637	(94,493)	(23.6%)
CTECC	57,161	33,342	33,346	(4)	(0.0%)
Trunked Radio Allocation	112,874	65,839	65,844	(5)	(0.0%)
TOTAL OTHER REQUIREMENTS	5,435,608	3,170,590	3,241,907	(71,317)	(2.2%)
TOTAL REQUIREMENTS	82,042,157	47,855,190	43,821,209	4,033,981	8.4%
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS					
	7,863,843	4,589,977	7,226,308	2,636,331	57.4%

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

	This month - This Year vs. Last Year				Fiscal YTD - This Year vs. Last Year			
	FY11 (Apr 11) vs FY10 (Apr 10)				FY11 (Oct 10 - Apr 11) vs FY10 (Oct 09 - Apr 10)			
	FY11 Apr-11	FY10 Apr-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY11 YTD Apr-11	FY10 YTD Apr-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
Airline Revenue								
Landing Fees	1,547,800	1,506,347	41,453	2.8%	10,601,684	10,248,581	353,103	3.4%
Terminal Rental & Other Fees	1,705,728	1,560,970	144,758	9.3%	11,897,710	11,070,222	827,488	7.5%
Total Airline Revenue	3,253,528	3,067,317	186,211	6.1%	22,499,394	21,318,803	1,180,591	5.5%
Non-Airline Revenue								
Parking	2,152,270	1,876,665	275,605	14.7%	14,991,832	13,855,733	1,136,099	8.2%
Food/Beverage & Retail	473,022	385,270	87,752	22.8%	3,064,522	2,809,726	254,796	9.1%
Rental Car	1,246,858	803,883	442,975	55.1%	5,896,393	5,267,411	628,982	11.9%
Advertising	83,949	49,391	34,558	70.0%	280,412	113,737	166,675	146.5%
Ads Barter Revenue	2,285	3,125	(840)	(26.9%)	18,515	25,300	(6,785)	(26.8%)
Other Concessions	61,735	94,084	(32,349)	(34.4%)	436,212	400,844	35,368	8.8%
Other Rentals and Fees *	548,399	514,820	33,579	6.5%	3,731,434	3,760,389	(28,955)	(0.8%)
Total Non-Airline Revenue	4,568,518	3,727,238	841,280	22.6%	28,419,320	26,233,140	2,186,180	8.3%
Interest Income	10,547	32,060	(21,513)	(67.1%)	128,803	262,473	(133,670)	(50.9%)
Total Operating Revenue	7,832,593	6,826,615	1,005,978	14.7%	51,047,517	47,814,416	3,233,101	6.8%
Operating Requirements								
Fac Mgmt, Ops and Airport Security **	2,764,269	3,403,919	639,650	18.8%	18,901,035	19,405,988	504,953	2.6%
Airport Planning and Development **	120,367	117,799	(2,568)	(2.2%)	910,956	809,525	(101,431)	(12.5%)
Support Services **	655,894	791,990	136,296	17.2%	5,214,424	5,124,416	(90,008)	(1.8%)
Business Services **	1,708,458	631,532	(1,076,926)	(170.5%)	5,995,537	4,709,638	(1,285,899)	(27.3%)
Total Operating Expense	5,248,788	4,945,240	(303,548)	(6.1%)	31,021,952	30,049,567	(972,385)	(3.2%)
Debt Service								
GO Debt Service Fund	7,525	7,129	(396)	(5.6%)	22,575	21,389	(1,186)	(5.5%)
2003 Series Airport Revenue Bond DS	377,000	375,000	(2,000)	(0.5%)	2,638,000	2,629,000	(9,000)	(0.3%)
2005 Variable rate Notes (Swap)	1,932,074	1,927,431	(4,643)	(0.2%)	13,156,927	13,110,626	(46,301)	(0.4%)
2005 Variable rate Notes Fees	371,650	73,360	(298,290)	(406.6%)	1,294,536	1,475,659	181,123	12.3%
\$28 Million Variable Rate Note	5,209	6,390	1,181	18.5%	42,101	40,381	(1,720)	(4.3%)
PFC Debt Service Funding	(1,189,783)	(1,050,696)	139,087	13.2%	(7,596,789)	(7,608,272)	(11,483)	(0.2%)
Total Debt Service	1,503,675	1,338,614	(165,061)	(12.3%)	9,557,350	9,668,783	111,433	1.2%
Other Requirements								
Workers' Compensation	27,819	26,681	(1,138)	(4.3%)	194,732	186,768	(7,964)	(4.3%)
Citywide Administrative Support	141,418	141,505	87	0.1%	989,928	990,535	607	0.1%
Communications & Technology Mgmt	122,088	101,097	(20,991)	(20.8%)	854,619	707,677	(146,942)	(20.8%)
Accrued Payroll	8,663	7,250	(1,413)	(19.5%)	60,663	50,750	(9,913)	(19.5%)
27th Payroll	(15,428)	0	15,428	N/A	(15,428)	0	15,428	N/A
Additional Retirement Contribution	104,140	53,081	(51,059)	(96.2%)	543,303	371,566	(171,737)	(46.2%)
Compensation Adjustment	1,094	475	(619)	(130.3%)	6,848	4,275	(2,573)	(60.2%)
Operating Reserve	281,240	0	(281,240)	N/A	494,637	0	(494,637)	N/A
CTECC	4,763	0	(4,763)	N/A	33,346	0	(33,346)	N/A
Trunked Radio Allocation	9,406	8,654	(752)	(8.7%)	65,844	60,577	(5,267)	(8.7%)
Liability Reserve	1,917	1,917	0	0.0%	13,415	13,417	2	0.0%
Total Other Requirements	687,120	340,660	(346,460)	(101.7%)	3,241,907	2,385,565	(856,342)	(35.9%)
Total Requirements	7,439,593	6,624,514	(815,069)	(12.3%)	43,821,209	42,103,915	(1,717,294)	(4.1%)
SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	\$ 393,010	\$ 202,101	\$ 190,909	94.5%	\$ 7,226,308	\$ 5,710,501	\$ 1,515,807	26.5%

* 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				Fiscal YTD - This Year vs. Last Year			
	FY11 (Apr 11) vs FY10 (Apr 10)				FY11 (Oct 10 - Apr 11) vs FY10 (Oct 09 - Apr 10)			
	April 2011	April 2010	Fav (Unfav) Variance	Fav (Unfav) %	YTD FY11	YTD FY10	Fav (Unfav) Variance	Fav (Unfav) %
PARKING REVENUES								
Parking	2,060,559	1,803,910	256,649	14.23%	14,409,775	13,384,211	1,025,564	7.66%
Off Airport Parking	91,711	72,755	18,956	26.05%	582,057	471,522	110,535	23.44%
TOTAL PARKING REVENUES	2,152,270	1,876,665	275,605	14.69%	14,991,832	13,855,733	1,136,099	8.20%
OTHER CONCESSIONS								
Rental Cars	1,246,858	803,883	442,975	55.10%	5,896,393	5,267,411	628,982	11.94%
Food and Beverage	258,345	213,921	44,424	20.77%	1,738,423	1,516,300	242,123	15.97%
Advertising	83,949	49,391	34,558	69.97%	280,412	113,737	166,675	146.54%
Telephone	27,837	61,021	(33,184)	(54.38%)	214,957	189,492	25,465	13.44%
News and Gift	214,677	171,349	43,328	25.29%	1,306,099	1,293,426	12,673	0.98%
Ads Barter Revenue	2,285	3,125	(840)	(26.88%)	18,515	25,300	(6,785)	(26.82%)
Airline Catering	16,044	16,699	(655)	(3.92%)	97,340	97,794	(454)	(0.46%)
Vending Commissions	17,582	16,066	1,516	9.44%	121,937	111,729	10,208	9.14%
Miscellaneous	272	296	(26)	(8.72%)	1,978	1,829	149	8.15%
TOTAL OTHER CONCESSIONS	1,867,849	1,335,753	532,096	39.83%	9,696,054	8,617,018	1,079,036	12.52%
OTHER RENTALS & FEES								
Building-FBOs	42,785	41,181	1,604	3.90%	292,143	283,369	8,780	3.10%
Building - Other	102,693	108,847	(6,154)	(5.65%)	746,662	750,998	(4,336)	(0.58%)
Ground Rent	65,393	71,239	(5,846)	(8.21%)	486,819	512,534	(25,715)	(5.02%)
Telephone - STS	40,406	53,185	(12,779)	(24.03%)	250,759	327,614	(76,855)	(23.46%)
Building Maintenance Reimbursements	7,719	7,730	(11)	(0.14%)	70,878	70,888	(10)	(0.01%)
Facility Services Reimbursements	4,075	4,313	(238)	(5.52%)	28,824	31,808	(2,984)	(9.38%)
Hotel	36,873	(12,222)	49,095	(401.69%)	263,740	211,138	52,602	24.91%
GTSA Shuttle Permits	2,900	700	2,200	314.29%	14,930	21,825	(6,895)	(31.59%)
Taxi-Cab	35,542	34,224	1,318	3.85%	157,324	184,036	(26,712)	(14.51%)
Cargo Facilities	16,996	16,798	198	1.18%	118,971	117,589	1,382	1.18%
Fuel Flowage	63,647	53,629	10,018	18.68%	361,485	319,023	42,462	13.31%
Fuel Facility Fees	62,219	62,219	0	0.00%	435,532	434,282	1,250	0.29%
Cargo Ramp Use Fee	36,659	46,643	(9,984)	(21.41%)	254,867	313,329	(58,462)	(18.65%)
Other	21,455	17,101	4,354	25.46%	188,242	132,765	55,477	37.04%
Cash Over/Short	816	784	32	4.08%	5,273	5,028	245	4.87%
Property Sales	0	0	0	N/A	17,186	0	17,186	N/A
GSEM User Fee	3,177	3,177	0	0.00%	22,239	22,239	0	0.00%
Airport ID Badges, Fingerprints, Keys	5,044	5,272	(228)	(4.32%)	35,554	31,924	3,630	11.37%
TOTAL OTHER RENTALS & FEES	548,399	514,820	33,579	6.52%	3,731,434	3,760,389	(28,955)	(0.77%)
TOTAL NON-AIRLINE REVENUE	4,568,518	3,727,238	841,280	22.57%	28,419,320	26,233,140	2,186,180	8.33%
ACTUAL % OF TOTAL REVENUE	58.3%	54.6%	3.7	6.78%	55.7%	54.9%	0.8	1.46%
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

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

	This month - This Year vs. Last Year			Fiscal YTD - This Year vs. Last Year				
	FY11 (Apr 11) vs FY10 (Apr 10)			FY11 (Oct 10 - Apr 11) vs FY10 (Oct 09 - Apr 10)				
	FY11 Apr-11	FY10 Apr-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY11 YTD Apr-11	FY10 YTD Apr-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
<u>Non-Airline Revenue</u>								
OTHER CONCESSIONS								
Rental Cars	985,912	855,083	130,829	15.3%	5,762,414	5,236,505	525,909	10.0%
Food and Beverage	259,022	217,649	41,373	19.0%	1,765,787	1,504,292	261,495	17.4%
News and Gift	202,341	160,330	42,011	26.2%	1,330,399	1,284,412	45,987	3.6%
TOTAL	1,447,275	1,233,062	214,213	17.4%	8,858,600	8,025,209	833,391	10.4%

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

	This month - This Year vs. Last Year				Fiscal YTD - This Year vs. Last Year			
	FY11 (Apr 11) vs FY10 (Apr 10)				FY11 (Oct 10 - Apr 11) vs FY10 (Oct 09 - Apr 10)			
	FY11 Apr-11	FY10 Apr-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY11 YTD Apr-11	FY10 YTD Apr-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
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CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
ADVERTISING CONTRACT ANALYSIS

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

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

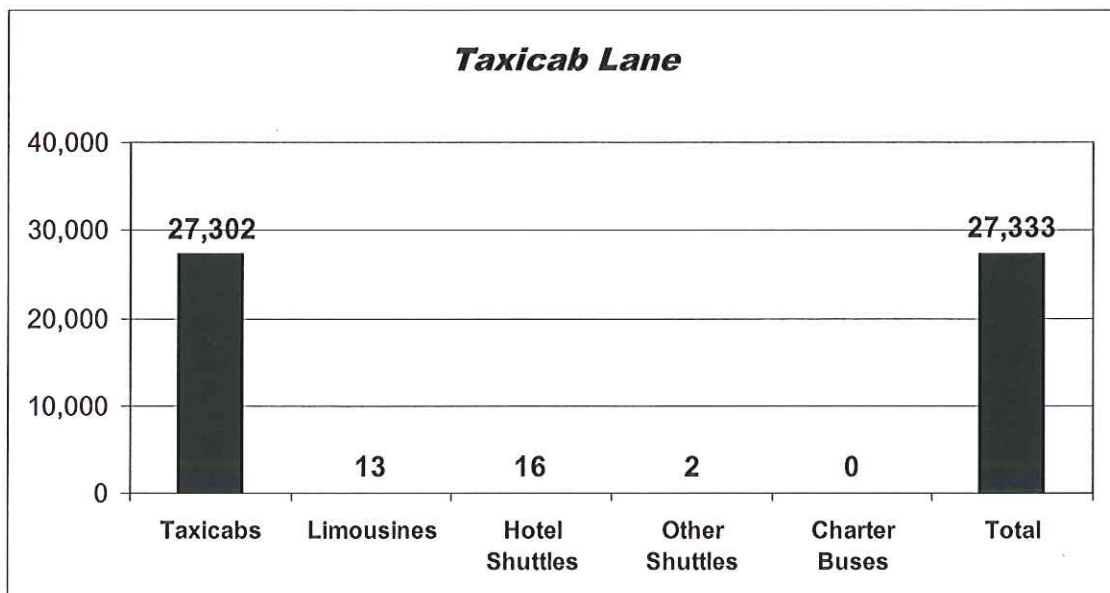
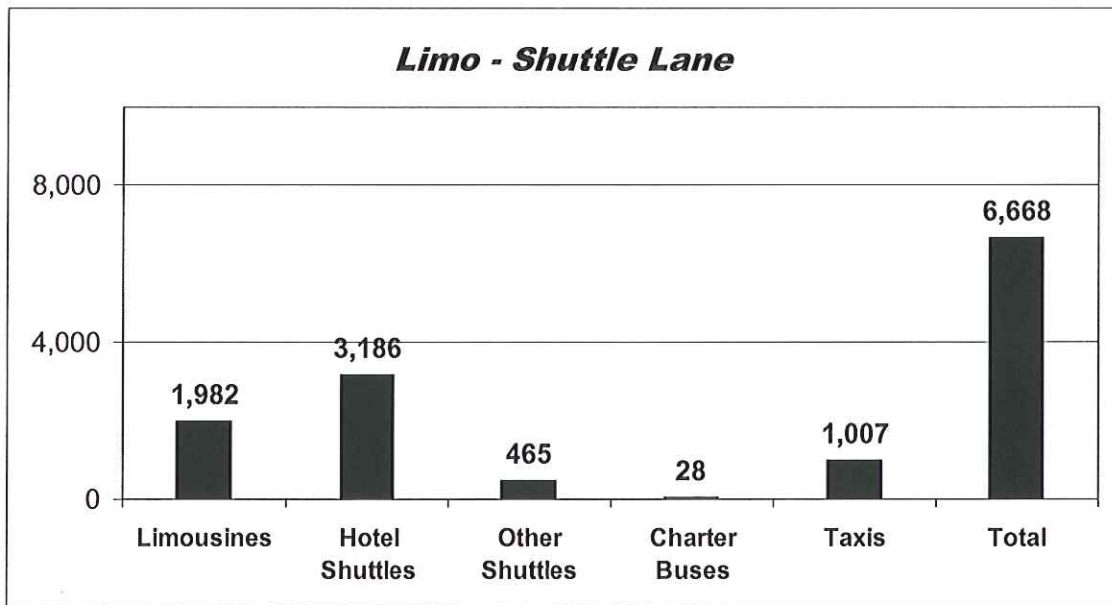
Advertising	FY11 Apr-11	FY10 Apr-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
Hotel	2,086	4,597	(2,511)	(54.6%)
Cab	768	344	424	123.3%
Others:				
Static Display	8,906	36,450		
Tech Display	34,009	0		
MAG	64	0		
Others Subtotal:	42,979	36,450	6,529	17.9%
TOTAL	45,833	41,391	4,442	10.7%

	FY11 YTD Apr-11	FY10 YTD Apr-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
	22,111	32,177	(10,066)	(31.3%)
	3,372	2,410	962	39.9%
	147,072	79,150		
	97,092	0		
	10,765	0		
	254,929	79,150	175,779	222.1%
TOTAL	280,412	113,737	166,675	146.5%

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

	<u>FY 2011</u>	<u>FY 2010</u>	<u>Month over Month Change</u> <u>%</u>	<u>YTD 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	399,305	363,280	9.92%	9.87%
April	362,683	351,621	3.15%	8.87%
May	-	369,844		
June	-	398,910		
July	-	417,893		
August	-	369,542		
September	-	342,934		
	<u>2,567,692</u>	<u>4,257,715</u>		

GROUND TRANSPORTATION TRANSACTIONS
MAY 2011



YEAR TO YEAR COMPARISON		
SERVICE CATEGORY	MAY 2011	MAY 2010
TAXICAB	28,309	23,540
LIMOUSINE	1,995	1,792
HOTEL SHUTTLE	3,202	2,684
OTHER SHUTTLE	467	360
CHARTER BUS	28	10
OVERALL TOTAL	34,001	28,386