



**AUSTIN AIRPORT ADVISORY COMMISSION
MINUTES**

**REGULAR MEETING
TUESDAY, JUNE 14, 2011**

The Austin Airport Advisory Commission convened in a regular meeting on Tuesday, June 14, 2011 at 2716 Spirit of Texas Drive, in Room 160 in Austin, Texas.

Chair Dale Murphy called the meeting to order at 5:03 p.m.

Commission Members in Attendance:

Dale Murphy, Chair	Steven Hart, Vice Chair	D'Ann Johnson, Secretary
James Kelsey	Ernest Saulmon	

Commission Members Absent:

George Farris; Mark Segaloff

Staff in Attendance:

Dave Arthur, Shane Harbinson, Kellye Mireles, Yolanda Tovar, Robert Hengst

Others Present:

Chris Coons, RW Armstrong
Pamela Wood, FASD – Budget Office

1. CITIZENS COMMUNICATIONS: GENERAL

None.

Chair Dale Murphy moved to item 4 – ABIA Action Items so that Commission Member James Kelsey could catch a flight.

4. ABIA Action Items

- e) Approval of 2012 Proposed Operating Budget. Yolanda Tovar presented the Proposed 2012 Operating Budget. **The motion authorizing action item 4c was approved on Secretary D'Ann Johnson's motion, Commission Member James Kelsey's second on a 5-0 vote. Commission Member George Farris and Commission Member Mark Segaloff were absent.**

- a) Approve a resolution to authorize the fee simple acquisition of 0.341 of an acre of land, more or less, out of and a part of the Santiago Del Valle Grant, in Travis, County, Texas, locally known as 1325 Dalton Lane, from **Caesar R. Jeffery** for the Airport Noise Mitigation Program, in the amount of \$90,600 for the land and improvements and \$16,400 for relocation benefits, plus closing costs and moving related expenses in the amount of \$10,000, for a total amount not to exceed \$117,000. **The motion authorizing action item 4a was approved on Vice Chair Steven Hart's motion, Secretary D'Ann Johnson's second on a 5-0 vote. Commission Member George Farris and Commission Member Mark Segaloff were absent.**
- b) Authorize award and execution of Amendment No. 1 to a 36-month contract with **LANFORD EQUIPMENT CO., INC.**, Austin, TX for repairs and parts for Massey Ferguson tractors in an amount not to exceed \$91,020 for the remaining 24 months of the initial 36-month contract period, with two additional 12-month extension options in an amount not to exceed \$45,510 per extension option, for a revised total contract amount not to exceed \$227,550. **The motion authorizing action item 4b was approved on Secretary D'Ann Johnson's motion, Commission Member Ernest Saulmon's second on a 5-0 vote. Commission Member George Farris and Commission Member Mark Segaloff were absent.**
- c) Authorize an administrative increase to a contract with **PURVIS INDUSTRIES LTD**, Austin, TX for Van Der Graaf motorized pulleys for the baggage handling system funding in the amount not to exceed \$36,112 for the second and third 12-month periods of the initial 36-month contract, with two additional 12-month extension options in an amount not to exceed \$36,112 per extension option, for a revised total contract amount not to exceed \$180,560. **The motion authorizing action item 4c was approved on Secretary D'Ann Johnson's motion, Commission Member Ernest Saulmon's second on a 5-0 vote. Commission Member George Farris and Commission Member Mark Segaloff were absent.**
- d) Authorize award and execution of Amendment No. 2 to a contract with **DS WATERS OF AMERICA**, Austin, TX for coffee service at Austin-Bergstrom International Airport to extend the contract for three 12-month periods in the amount not to exceed \$31,100 with three additional 12-month extension options in an estimated amount not to exceed \$10,367 per option year, for a revised total estimated contract amount not to exceed \$93,301. **The motion authorizing action item 4d was approved on Secretary D'Ann Johnson's motion, Vice Chair Steven Hart's second on a 5-0 vote. Commission Member George Farris and Commission Member Mark Segaloff were absent.**

2. APPROVAL OF MINUTES

The minutes from the meeting of June 14, 2011 were approved on Secretary D'Ann Johnson's motion, Commission Member Ernest Saulmon's second on a 5-0 vote. Commission Member George Farris and Commission Member Mark Segaloff were absent.

3. STAFF BRIEFING, REPORTS AND PRESENTATIONS

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

- b) Finance & Operations Reports Presentation was presented by Dave Arthur, Assistant Director, Aviation Department. Enplanements for April, 2011 were up 3% over enplanements in April 2010. Year-to-date enplanements were just under 9% over last year-to-date. Revenue for April, 2011 still trending like it has been all year and under budget but was 7% over last year. Non-airline revenue is looking better – we’ve made some adjustments in the way we estimate the non-airline revenue for our financial statements. Actual concession revenue from rental cars is 10% over last year and food and beverage is up 17% over last year. News and gifts are 3% over last year – people aren’t spending as much on news and gifts but they are still spending on food and beverages. Parking was up 15% over last year – and 8% year-to-date. Operating Expenses - we are 6% under budget so far - 3% over last year though. Debt services 20% under budget but under last year by 1%. Surplus is a little down because we placed the order for our shuttle bus replacements - 57% over budget for year-to-date and 26% over last year.
- c) GTSA Transactions Report Presentation was presented by Shane Harbinson, Assistant Director, Aviation Department.

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

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

5. NEW BUSINESS

- a) CONRAC Project Update: Shane Harbinson reported that they met last week and went over the financial assumptions and came up with the facilities business terms – City of Austin finance consultants and the Car Rental Companies finance consultants came to an agreement on which financial model to move forward on for design and construction. City and the developer are finalizing the reimbursable agreement on design services which will provide the design and development documents for pricing. Construction total project costs still estimated at \$124-130 million dollars. They came to an agreement on the rent structure for the new facility and reimbursement to the airport during construction, since the airport will be losing 800 parking spaces for 24 months. The finalized agreement includes \$900,000 for annual rent, increasing five years at CPI – and they owe us 1.3 million during the construction period – basically what our revenue is for lot ‘A’. This agreement is comparable with in other CONRAC’s being built. The agreement establishes approximately \$1.95 per square foot of rent. But overall the agreement of the financial model that they ran - the scenario allows to cover the debt and

then there will be some extra of CFC monies that they can reimburse themselves for the Car Rental Companies own operating expenses to move forward on the project – but overall both parties are mutually happy with it the agreement, and to move forward on the project. CFC's right now are at 5.95 per transaction day and they will increase every five years at CPI.

- b) GTSA Project Update. Shane Harbinson reported that they did start but it is all demoing the interior of the facility, and the project should be done by September. Aviation Department will then convert the existing GTSA into a temporary cell phone lot.
- c) Storm Water Master Plan. Shane Harbinson reported Joe Medici will give a presentation on next month. Future development at the airport will benefit from the drainage plan. Dave Arthur and Joe Medici are working on a method to recapture that future savings cost.

6. OLD BUSINESS (updates)

- a) Status of action items upon which the Commission has made a recommendation to Council.
(Please note the progress of the following items)

Authorize award and execution of Amendment No. 5 to the contract with **BARRY CLARK & ASSOCIATES, INC.**, Roanoke, TX AND **CAMPBELL-HILL AVIATION GROUP LLC** Alexandria, VA for air service market evaluation and development in an amount not to exceed \$100,000, and increase the remaining two extension options in an amount not to exceed \$100,000 per extension option, for a revised total contract amount not to exceed \$1,262,500. *[Item scheduled to go before City Council on June 9, 2011.]*

Authorize an administrative increase to a contract with **AXIMA AIRPORT SERVICES (SDF), INC.**, Louisville, KY for SICK parts, warranty, and telephone support to provide funding in the amount not to exceed \$50,000 for the third 12-month period of the initial 36-month contract, with three additional 12-month extension options in an estimated amount not to exceed \$50,000, for a revised total estimated contract amount not to exceed \$300,000. *[Item scheduled to go before City Council on June 9, 2011.]*

Authorize award and execution of Amendment No. 1 to a contract with **DESSER TIRE AND RUBBER COMPANY**, Montebello, CA for passenger boarding bridge tires to exercise the first 12-month extension option in an estimated amount not to exceed \$36,000 with one additional 12-month extension option in an estimated amount not to exceed \$36,000, for a revised total estimated contract amount not to exceed \$180,000. *[Item scheduled to go before City Council on June 9, 2011.]*

Authorize an administrative increase to a contract with **EQUIPMENT DEPOT LTD**, Pflugerville, TX for repairs and parts for New Holland tractors to provide funding in the amount to not to exceed \$46,350 per year for the second and third 12-month periods of the initial 36-month contract, with two additional 12-month extension options in an amount not to exceed \$46,350 per extension option, for a revised total contract amount not to exceed \$231,750. *[Item scheduled to go before City Council on June 9, 2011.]*

Authorize award and execution of a 60-month requirements service contract with **EMERSON NETWORK POWER, LEIBERT SERVICES, INC.**, Westerville, OH for maintenance and replacement parts in an estimated amount not to exceed \$107,106 with five 12-month extension options in estimated amounts not to exceed \$23,380 for the first extension option, \$24,149 for the second extension option, \$24,957 for the third extension option, \$25,805 for the fourth extension option, and \$26,695 for the fifth extension option for a total estimated contract amount not to exceed \$232,092. *[Item went before City Council on May 26, 2011 and passed.]*

Authorize negotiation and execution of an amendment to the professional services agreement with the following two firms: **REYNOLDS SMITH AND HILLS, INC.**, Austin, TX and **SUNLAND GROUP (WBE/FR-)**, Austin, TX for architectural and engineering services for the ABIA Architectural & Engineering Rotation List 2009-2012 for the years 2011 through 2012 or until available funding authorization is expended, in the amount of \$1,500,000 in additional authorization, for a total not to exceed amount of \$4,500,000 for this rotation list. This additional authorization will be distributed as follows: \$750,000 will be allocated to **REYNOLDS SMITH AND HILLS, INC.** and \$750,000 will be allocated to **SUNLAND GROUP**. Additional authorization justification: In an effort to increase CIP spending to match ABIA needs and proposed spending plans, additional authority is needed for the rotation list. Current FY 2011 spending is approximately 50% above FY 2010 spending levels. In addition, three emergency projects made use of the rotation list to meet critical completion deadlines: Relocation of the Ground Transportation Staging Area, Terminal Checkpoints Improvements, and the Baggage Maintenance Office Indoor Air Quality Improvements. *[Item went before City Council on May 26, 2011 and passed.]*

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. *[Item went before City Council on May 12, 2011 and passed.]*

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. *[Item went before City Council on May 12, 2011 and passed.]*

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. *[Item went before City Council on May 12, 2011 and passed.]*

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. *[Item went before City Council on May 12, 2011 and passed.]*

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. *[Item went before City Council on May 12, 2011 and passed.]*

Authorize an administrative increase to a contract with **JONES EQUIPMENT AND TURF, INC., Fort Worth, TX** for Howard Price mower parts to provide funding in the amount to not to exceed \$47,952 for the third 12-month period of the initial 36-month contract, with two additional 12-month extension options in an amount not to exceed \$47,952 per extension option, for a revised total contract amount not to exceed \$243,596. *[Item went before City Council on May 12, 2011 and passed.]*

Authorize an administrative increase to a contract with **ASSOCIATED TIME & PARKING CONTROLS, INC., Austin, TX** for repairs and parts for the parking revenue control equipment to provide funding for the 4th 12-month period of the initial 48-month contract, with three additional 12-month extension options in an amount not to exceed \$60,000 per extension option, for a total contract amount not to exceed \$450,000. Associated Time & Parking Controls, Inc. is the sole source provider for the repairs and parts of the equipment. *[Item went before City Council on May 26, 2011 and passed.]*

Authorize an administrative increase to a contract with **SIEMENS INDUSTRY, INC., Austin, TX** for replacement parts for the baggage handling system to provide funding for the third 12-month period of the initial 36-month contract, with two additional 12-month extension options in an amount not to exceed \$52,000 per extension option, for a total contract amount not to exceed \$260,000. Siemens Industry, Inc. is the sole source provider for these parts. *[Item went before City Council on May 26, 2011 and passed.]*

Authorize an administrative increase to a contract with **LIQUID ENVIRONMENTAL SOLUTIONS OF TEXAS LP, Austin, TX** for grease trap and car wash rack maintenance services to provide funding in the amount not to exceed \$12,266 for the third 12-month period of the initial 36-month contract, with three additional 12-month extension options in an amount not to exceed \$12,266 per extension option, for a revised total contract amount not to exceed \$73,596. *[Item went before City Council on May 26, 2011 and passed.]*

Authorize an administrative increase to a contract with **GSE HOLDINGS, INC. dba J&B AVIATION SERVICES, INC., Vacaville, CA** for ground power cables and end connectors to provide funding in the amount no to exceed \$49,000 for the third 12-month period of the initial 36-month contract, with two additional 12-month extension options in an amount not to exceed \$49,000 per extension, for a total contract amount not to exceed \$245,000. GSE Holdings, Inc. is the sole source provider for these parts. *[Item went before City Council on May 26, 2011 and passed.]*

Authorize an administrative increase to a contract with **APPLIED INDUSTRIAL TECHNOLOGIES, Austin, TX** for HVAC belts motors and pumps to provide funding in the amount not to exceed \$34,848 for the third 12-month period of the initial 36-month contract, with three additional 12-month extension options in an amount not to exceed \$34,848 per extension option, for a revised total contract amount not to exceed \$214,088. *[Item went before City Council on May 26, 2011 and passed.]*

Authorize an administrative increase to a contract with **AUSTIN ARMATURE WORKS LP, Buda, TX** for HVAC belts, motors and pumps to provide funding in the amount not to exceed \$50,295 for the third 12-month period of the initial 36-month contract, with three additional 12-month extension options in an amount not to exceed \$50,295 per extension option, for a revised total contract amount not to exceed \$301,770. *[Item went before City Council on May 26, 2011 and passed.]*

Authorize an administrative increase to a contract with **CLIFFORD POWER SYSTEMS, INC., Austin, TX** for inspection and maintenance of emergency and standby power systems to provide funding in the amount not to exceed \$34,414 for the second 12-month period of the initial 36-month extension period, with one additional 36-month extension option in an amount not to exceed \$103,242, for a total contract amount not to exceed \$269,643. *[Item went before City Council on May 26, 2011 and passed.]*

Authorize an administrative increase to a contract with **ARTHUR W. BELL dba KIL-A-BUG PROFESSIONAL PEST CONTROL, Austin, TX** for pest control services to provide funding in the amount of \$27,696 for the final 12-month period of the initial 36-month contract, with three 12-month extension options in an amount not to exceed \$27,696 per extension option, for a revised total contract amount not to exceed \$167,541. *[Item went before City Council on May 26, 2011 and passed.]*

Authorize an administrative increase to a contract with **NUNN ELECTRIC SUPPLY dba Border States Electric Supply, Austin, TX** for airfield lamps to provide funding in the amount not to exceed \$49,000 for the third 12-month period of the initial 36-month contract, with three additional 12-month extension options in an amount not to exceed \$49,000 per extension option, for a revised total contract amount not to exceed \$294,000. *[Item went before City Council on May 26, 2011 and passed.]*

Authorize an administrative increase to a contract with **AIRPORT LIGHTING SYSTEMS, INC., Grapevine, TX** for airfield lamps to provide funding in the amount not to exceed \$49,000 for the third 12-month period of the initial 36-month contract, with three additional 12-month extension options in an amount not to exceed \$49,000 per extension option, for a revised total contract amount not to exceed \$294,000. *[Item went before City Council on May 26, 2011 and passed.]*

Authorize an administrative increase to a contract with **GENESIS LAMP CORPORATION, Painesville, OH** for airfield lamps to provide funding in the amount not to exceed \$49,000 for the third 12-month period of the initial 36-month contract, with three additional 12-month extension options in an amount not to exceed \$49,000 per extension option, for a revised total contract amount not to exceed \$294,000. *[Item went before City Council on May 26, 2011 and passed.]*

Authorize award and execution of Amendment No.2 to a contract with **FUSION SERVICES LTD dba AUTO GATE, Austin, TX** for maintenance and repair of perimeter gates to extend the contract for one 12-month period in the amount not to exceed \$49,000 with one additional 12-month extension option in an amount not to exceed \$49,000, for a revised total contract amount not to exceed \$245,000. *[Item went before City Council on May 26, 2011 and passed.]*

b) Properties Lease Agreements – Staff

c) General Aviation – Staff

7. FUTURE AGENDA ITEMS

- Employee parking on cargo apron
- Joe Medici - Storm Water Master Plan – draft ordinance

8. ADJOURNMENT

Motion to adjourn the meeting was made by Vice Chair Steven Hart, Commission Member Ernest Saulmon's second on a 4-0 vote. Meeting was adjourned at 6:13 p.m.

Date of next meeting: July 12, 2011

AVIATION PROJECTS STATUS REPORT

Friday, July 01, 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:** \$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: RAC, Developer and ABIA project meeting in June. Resolution of business terms and financial model parameters was obtained. Reimbursement, Project Delivery and Design-Build agreements are being further reviewed by ABIA.

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: Working on 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: Consultant continues to refine proposal, which is due 7/5/2011.

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 **PWD PM:** Allison Dietzel

FDU Number: 4910-8107-3196 **Sub-project ID:** 6001.075 **Grant Number:** NA

Project Status: ESD continues with preliminary design while the other consultant group is completing their proposal. A meeting with Endeavor will be scheduled for early July to discuss current proposed layout. Formal kickoff should be held in July.

Project Name: West Perimeter Road Rehabilitation **Project Sponsor/Client:** Aviation

Project Type: 6000 - Airside Improvements **Total Project Estimate:** \$200,000

ABIA Number: A3198 **DOA PM:** Robert Hengst **PWD PM:**

FDU Number: 4910-8107-3198 **Sub-project ID:** 6000.057 **Grant Number:** NA

Project Status: Preliminary discussions with Public Works Street & Bridge will be held July 12.

Project Name: Spoils Stockpile Removal **Project Sponsor/Client:** Aviation

Project Type: 6501 - Other Improvements **Total Project Estimate:** \$0

ABIA Number: T3205 **DOA PM:** Richard Chaney **PWD PM:**

FDU Number: 4910-8107-3205 **Sub-project ID:** **Grant Number:** NA

Project Status: Project Manager assigned.

AVIATION PROJECTS STATUS REPORT

Friday, July 01, 2011

Project Name:	Repave Presidential Blvd	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$1,000,000
ABIA Number:	L3206	DOA PM:	Robert Hengst
		PWD PM:	Alison von Stein
FDU Number:	4910-8107-3206	Sub-project ID:	
		Grant Number:	NA
Project Status:	Project kickoff and drive of route held June 23. ESD coordinating with Chris Graham on scope, preparing proposal		

AVIATION PROJECTS STATUS REPORT

Friday, July 01, 2011

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. No change.		

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:	The details of the new watershed ordinance for the airport have been worked out and is in final review at WPD.		

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. 65% Design docs submitted in JUN-2011 and are being reviewed.		

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:	PMD is finalizing contract documents in preparation for bidding in late July		

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: 95% PER to be submitted in JUL-2011 for Owner review. Consultant requested added AE Fee to complete the work and proposal reviewed and approved by DoA P&E in JUN-2011. Items 2-3-4: Issued revised RFP for Task2-3-4 AE work and consultant expects to provide proposal in JUL-2011 to install the work under CoA JOC contract. Item 5 - BMO IAQ Imp: This work item has moved into CONST Phase. See 3184 FDU for status information. Item 6 - Term Bridge Spalling: Prepared CoA JOC bid package for this work in JUN-2011 and expect proposal from JOC in JUL-2011. Item 7 - Garage Entry Bridge Spalling - 65% complete PER submitted in JUN-2011 and under review by Owner.		

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:	
FDU Number:	4910-8107-3151	Sub-project ID:	5702.008
		Grant Number:	NA
Project Status:	Work is ongoing.		

AVIATION PROJECTS STATUS REPORT

Friday, July 01, 2011

Project Name:	IS Building 7355 Emergency Power Improvements	Project Sponsor/Client:	Aviation IS
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$750,000
ABIA Number:	L3163	DOA PM:	Ben Avila
		PWD PM:	Burton Jones
FDU Number:	4910-8107-3163	Sub-project ID:	6001.067
		Grant Number:	NA
Project Status:	Item 1 - Elect Study - 65% PER is under review. Waiting for dual-feed report from Austin Energy before proceed with 95% PER submittal. Item 2 - Office Reno: Bid Package forwarded to CLM with request for RFP for CoA Job Order Contractor. Expect Pre-Bid mtg with JOC in JUL-2011. Item 3 - Bldg Exp: Proposal for this AE study expected in JUL-2011.		

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:	P&E staff preparing Bid Package for CoA Job Order Contractor to do this work. Expect package completion in JUL-2011.		

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. 95% DESIGN docs submitted expected 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:	See 3149 project info for status information.		

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:	The 95% PER submitted in MAY-2011 for Owner review.		

AVIATION PROJECTS STATUS REPORT

Friday, July 01, 2011

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 survey conducted week of June 6 - 10, 2011. Monthly teleconference held June 15, 2011. Project continues according to schedule.		

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:	Terminal directory and directional signage follow-up presentation to be scheduled with executive team. Landside signage presentation held with the executive team. Comments being incorporated by design team. Design phase mock up being built.		

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:	
FDU Number:	4910-8107-3189	Sub-project ID:	6001.073
		Grant Number:	NA
Project Status:	A/E fully engaged for first phase of renovation. Additional furniture options to be presented. MEP team to field verify additional information June 28th. Design team incorporating review comments. Some accessibility issues still to be resolved.		

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:	Siemens continues to work on proposal. Brian Rhea is coordinating with TSA on technical aspects.		

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. When CLMD MOUs are signed by airport staff, consultant will be issued NTP for preliminary phase services.		

AVIATION PROJECTS STATUS REPORT

Friday, July 01, 2011

3 - Bid/Award/Execution

Project Name:	Neutral Host System	Project Sponsor/Client:	Aviation IS
Project Type:	6501 - Other Improvements	Total Project Estimate:	\$579,627
ABIA Number:	T3107	DOA PM:	Robert Hengst
FDU Number:	4910-8107-3107	PWD PM:	
	Sub-project ID: 6501.011	Grant Number:	NA
Project Status:	Authorization for Amendment #3 will be requested at the July AAAC meeting. Funding in place.		
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
FDU Number:	4910-8107-3133	PWD PM:	Robert Pirtle
	Sub-project ID: 6001.015	Grant Number:	NA
Project Status:	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. Initial meeting with cargo tenants held on 4/25, to advise them of the project. Permit application submitted the week of 5/23. Plans & specs have been submitted to the contractor for pricing. Currently in the process of finalizing the cost negotiation with the contractor.		
	Contract is scheduled for award at the July 28th Council meeting.		
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
FDU Number:	4910-8107-3142	PWD PM:	Robin Camp
	Sub-project ID: 6000.047	Grant Number:	55-10
Project Status:	The consultant was requested to add in-pavement lighting per FAA's request. First advertisement on 5/30/11; Pre-Bid meeting held on 6/15, and bid opening is scheduled for 6/30/11.		
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
FDU Number:	4910-8107-3143	PWD PM:	
	Sub-project ID: 6001.063	Grant Number:	NA
Project Status:	Preparing bid package for proposed installation by CoA Job Order Contractor. Expect bid package completion in JUL-2011.		
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
FDU Number:	4910-8107-3197	PWD PM:	Burton Jones
	Sub-project ID: 6001.076	Grant Number:	NA
Project Status:	Bid Package submitted for RFP to CLM under CoA JOC contract in JUN-2011. Expect to complete JOC work assignment negotiations in JUL-2011.		
Project Name:	Terminal Roadway Spalling Improvements	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$400,000
ABIA Number:	L3199	DOA PM:	Ben Avila
FDU Number:	4910-8107-3199	PWD PM:	
	Sub-project ID:	Grant Number:	NA
Project Status:	Bid Package for RFP provided to CLM in JUN-2011. Expect to complete JOC work assignment negotiations in JUL-2011.		

AVIATION PROJECTS STATUS REPORT

Friday, July 01, 2011

4 - Construction

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 work is in submittal process. 2. FINAL PER for Elect Study approved by DoA. Will forward recommendation for implementing improvements to DoA mgmt soon.			
<hr/>				
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 began RPZ installation and irrigation sleeve work at ABIA on 6/15/11. The RPZ work will require a water shut off at the toll booth plazas, GTSA, Central Plant, Ampo Bldg, and Info Systems Bldg. Coordination with the occupants is on-going.			
<hr/>				
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, and filling in the swimming pool. Contractor is in the process of acquiring the necessary permits for the utility demo. Next structure scheduled for demo is the old parachute shop - Bldg 8120.			
<hr/>				
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. Contractor is working on the final items of work. Anticipate project completion by the end of July.			
<hr/>				
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. Site development permit received 6/15. Pre-construction meeting with Contractor held on 6/15/11. NTP date is 7/18/11.			
<hr/>				
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 work currently on planned hold during peak summer traffic and will commence again in the Fall.			

AVIATION PROJECTS STATUS REPORT

Friday, July 01, 2011

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:	Project on schedule, 50 of 120 days complete. RFC processed for AVI sub-contractor, Associated Time is now providing the AVI System.		

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:	
FDU Number:	4910-8107-3184	Sub-project ID:	5415.058
		Grant Number:	NA
Project Status:	Completed proposal negotiation with CoA JOC firm. NTP for CONST work issued on 6-15-2011. Sub-Comp contract date is 13Oct2011. CONST work is in submittal phase.		

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:	
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. Coordination completed for project start on June 27th. Anticipated three week construction schedule. (By J. White) 3191.01 - Gas Piping Improvements (Update by B Avila-6-30-2011): Work completed and in CLOSE-OUT Phase.		

TENANT PROJECTS STATUS REPORT

Friday, July 01, 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:	DNC Austin Java & Austin Chronicle Refurbishment 2011	Project Sponsor/Client:	DNC
Project Type:	Tenant/Third Party	Total Project Estimate:	\$225,000
ABIA Number:	F4005.29	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	Preliminary, DNC to provide rendering/images.		
Project Name:	DNC BookPeople Refurbishment 2011	Project Sponsor/Client:	DNC
Project Type:	Tenant/Third Party	Total Project Estimate:	\$150,000
ABIA Number:	F4005.28	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	Preliminary, DNC to provide rendering/images.		
Project Name:	DNC Security Camera & Entry keypad @ office 1300	Project Sponsor/Client:	DNC
Project Type:	Tenant/Third Party	Total Project Estimate:	\$4,000
ABIA Number:	F4005.30	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	Preliminary, In addition to the CPIS DNC to provide additional requested information.		
Project Name:	DNC 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:	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:	GWL replacement complete on 24-Jun-2011. Properties has issued letter requiring maintenance items be complete by 01-Jul-2011.		
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:	GWL R&R pre-con set for 05-Jul2011. Properties has issued letter requiring maintenance items be complete by 01-Jul-2011.		

TENANT PROJECTS STATUS REPORT

Friday, July 01, 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:	Meet with tenant and their rep's on 22-Jun-2011, tenant is preparing an extension letter. Properties has issued letter requiring maintenance items be complete by 01-Jul-2011.		

TENANT PROJECTS STATUS REPORT

Friday, July 01, 2011

2 - Design

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:	100% design documents received 14-Jun-2011.		

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:	50% design received 17-Jun-2011. DNC to provide rendering/images of proposed improvements including any new signage.		

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:	Received 95% design on 19-Apr-2011. Tenant incorporating comments and preparing 100% CD's.		

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:	Received 95% design on 19-Apr-2011. Tenant addressing comments and design issues of the suspended ceiling features in preparation of the 100% CD's.		

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:	95% design documents received 23-Jun-2011. BSO space issue, meeting with stakeholders on 05-Jul-2011.		

TENANT PROJECTS STATUS REPORT

Friday, July 01, 2011

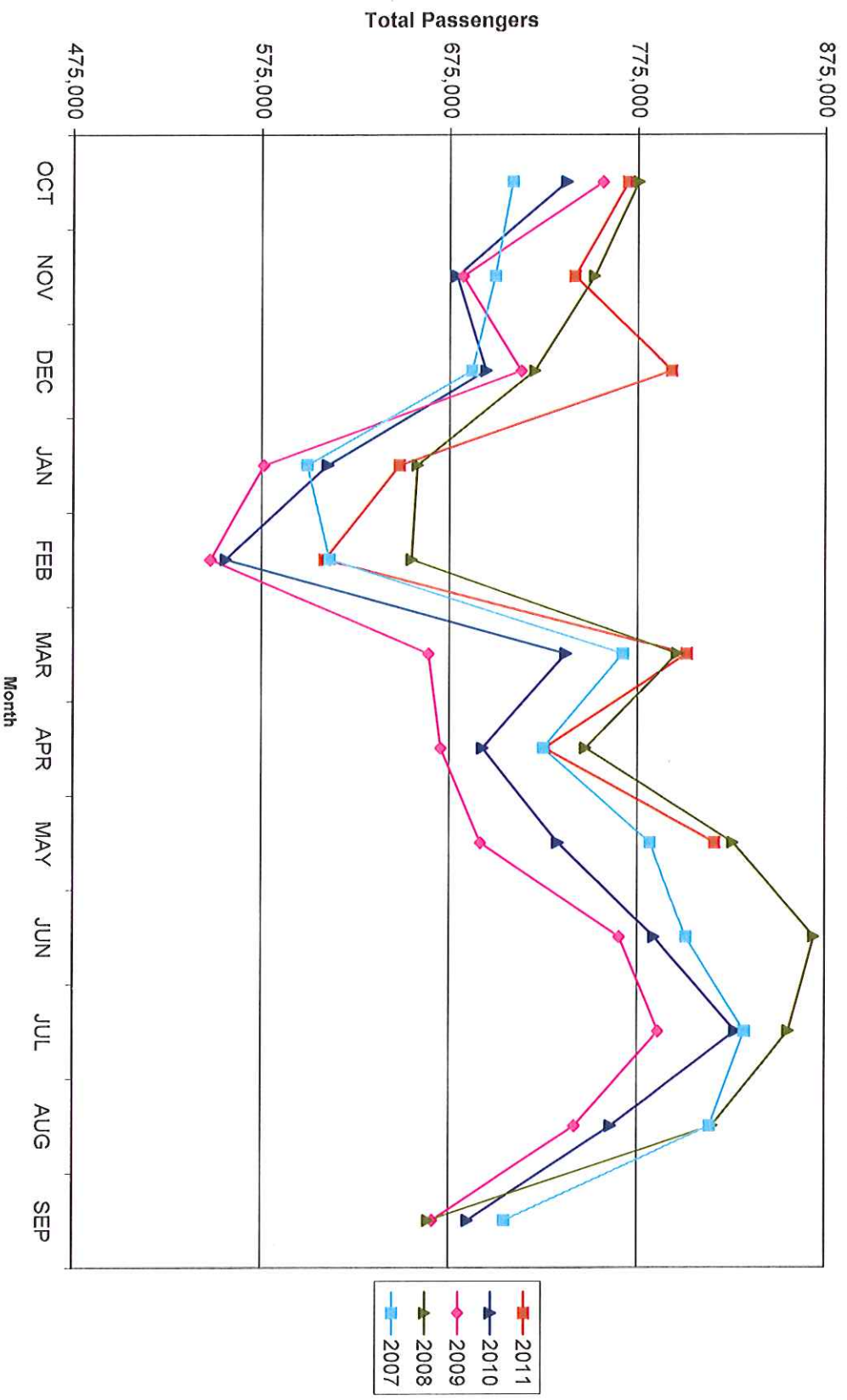
4 - Construction

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. 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 complete. Final inspections in progress. 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

	05/2011	05/2010	Percent Change	10/2010 - 05/2011	10/2009 - 05/2010	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	401,935	359,330	11.86	2,905,004	2,652,752	9.51
Domestic Deplaned Revenue	393,147	353,774	11.13	2,854,165	2,642,301	8.02
International Enplaned Revenue	334	0	0.00	878	0	0.00
International Deplaned Revenue	358	0	0.00	1,223	0	0.00
Domestic Enplaned Non-Revenue	10,800	10,514	2.72	74,864	74,775	0.12
Domestic Deplaned Non-Revenue	9,961	9,460	5.30	70,926	68,936	2.89
International Enplaned Non-Revenue	0	0	0.00	15	0	0.00
International Deplaned Non-Revenue	1	0	0.00	4	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	816,536	733,078	11.38	5,907,079	5,438,764	8.61

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

Aircraft Operations

Air Carrier	8,145	7,806	4.34	62,813	60,093	4.53
Commuter & Air Taxi	1,479	1,368	8.11	12,631	11,832	6.75
Military	547	405	35.06	4,602	4,376	5.16
General Aviation						
Itinerant	4,975	4,853	2.51	39,127	36,644	6.78
Local	360	282	27.66	2,198	2,088	5.27
Total G.A.	5,335	5,135	3.89	41,325	38,732	6.69
Total Operations	15,506	14,714	5.38	121,371	115,033	5.51

Austin-Bergstrom International Airport

Aviation Activity Report

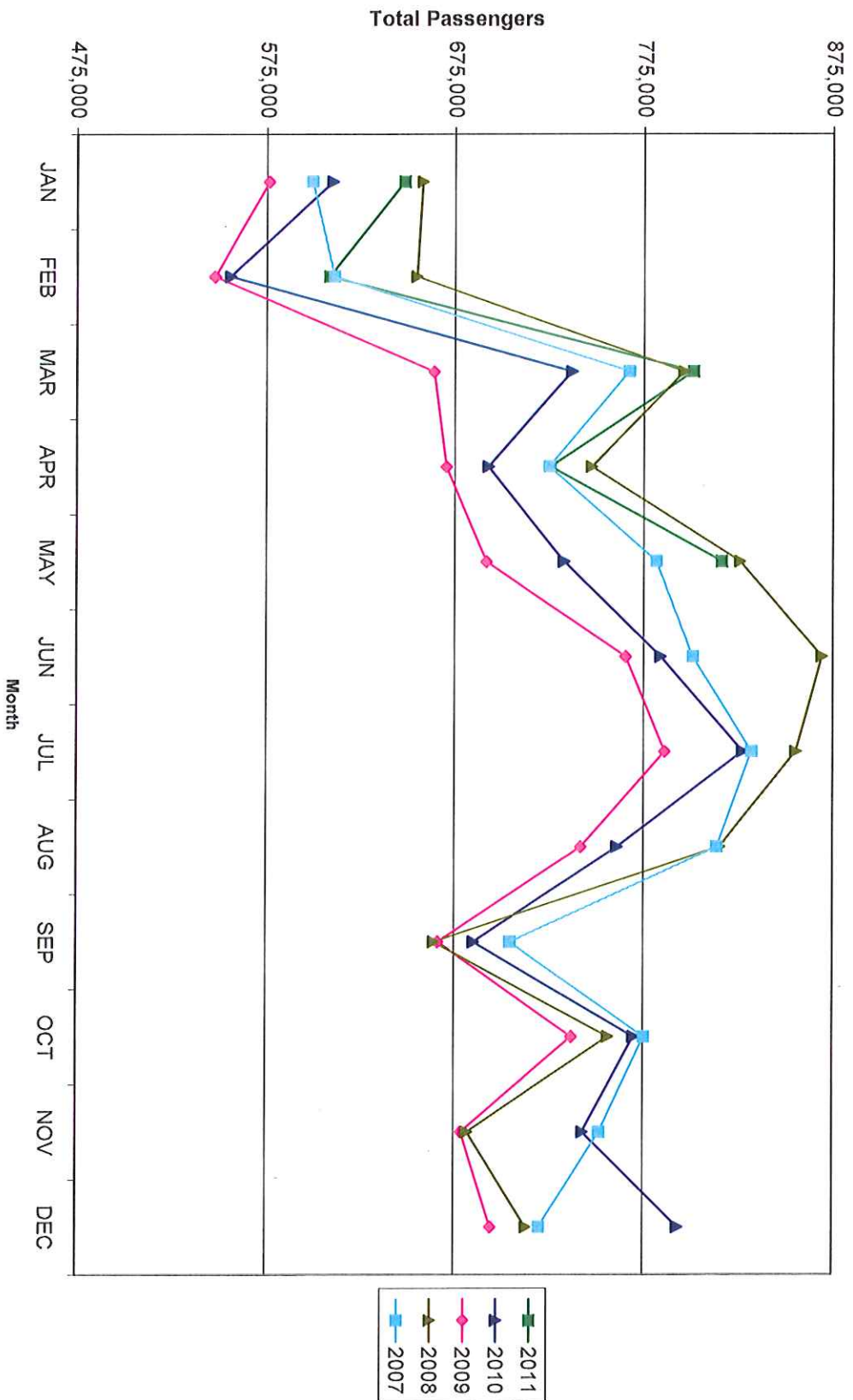
Fiscal Year 2011 vs 2010

	05/2011	05/2010	Percent Change	10/2010 - 05/2011	10/2009 - 05/2010	Percent Change
<u>Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	87,011	147,155	-40.87	1,328,418	1,659,712	-19.96
Domestic Deplaned Mail	226,503	217,526	4.13	2,272,440	2,547,384	-10.79
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	313,514	364,681	-14.03	3,600,858	4,207,096	-14.41
Cargo						
Domestic Enplaned Cargo	4,931,451	5,086,932	-3.06	41,257,640	45,107,338	-8.53
Domestic Deplaned Cargo	4,691,496	5,750,955	-18.42	41,734,932	42,132,043	-0.94
International Enplaned Cargo	500,933	190,251	163.30	3,053,560	2,631,712	16.03
International Deplaned Cargo	574,414	324,033	77.27	3,029,695	2,157,834	40.40
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	10,698,294	11,352,171	-5.76	89,075,827	92,028,927	-3.21
Belly Freight						
Domestic Enplaned Belly Freight	410,006	489,289	-16.20	3,990,798	5,064,222	-21.20
Domestic Deplaned Belly Freight	515,321	485,374	6.17	4,088,999	4,154,749	-1.58
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	925,327	974,663	-5.06	8,079,797	9,218,971	-12.36
Cargo Totals (Mail, Cargo, Belly Freight)	11,937,135	12,691,515	-5.94	100,756,482	105,454,994	-4.46

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

	05/2011	05/2010	Percent Change	01/2011 - 05/2011	01/2010 - 05/2010	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	401,935	359,330	11.86	1,750,609	1,617,873	8.20
Domestic Deplaned Revenue	393,147	353,774	11.13	1,754,715	1,621,646	8.21
International Enplaned Revenue	334	0	0.00	878	0	0.00
International Deplaned Revenue	358	0	0.00	1,223	0	0.00
Domestic Enplaned Non-Revenue	10,800	10,514	2.72	47,693	46,710	2.10
Domestic Deplaned Non-Revenue	9,961	9,460	5.30	45,339	42,748	6.06
International Enplaned Non-Revenue	0	0	0.00	15	0	0.00
International Deplaned Non-Revenue	1	0	0.00	4	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	816,536	733,078	11.38	3,600,476	3,328,977	8.16

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

Aircraft Operations

Air Carrier	8,145	7,806	4.34	39,271	37,216	5.52
Commuter & Air Taxi	1,479	1,368	8.11	7,663	7,382	3.81
Military	547	405	35.06	3,078	2,877	6.99
General Aviation						
Itinerant	4,975	4,853	2.51	23,907	22,801	4.85
Local	360	282	27.66	1,466	1,518	-3.43
Total G.A.	5,335	5,135	3.89	25,373	24,319	4.33
Total Operations	15,506	14,714	5.38	75,385	71,794	5.00

Austin-Bergstrom International Airport

Aviation Activity Report

Calendar Year 2011 vs 2010

	05/2011	05/2010	Percent Change	01/2011 - 05/2011	01/2010 - 05/2010	Percent Change
<u>Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	87,011	147,155	-40.87	722,183	1,057,691	-31.72
Domestic Deplaned Mail	226,503	217,526	4.13	1,438,757	1,506,626	-4.50
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	313,514	364,681	-14.03	2,160,940	2,564,317	-15.73
Cargo						
Domestic Enplaned Cargo	4,931,451	5,086,932	-3.06	25,724,598	26,050,432	-1.25
Domestic Deplaned Cargo	4,691,496	5,750,955	-18.42	25,619,684	26,821,382	-4.48
International Enplaned Cargo	500,933	190,251	163.30	1,901,931	1,275,142	49.15
International Deplaned Cargo	574,414	324,033	77.27	2,034,714	2,157,834	-5.71
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	10,698,294	11,352,171	-5.76	55,280,927	56,304,790	-1.82
Belly Freight						
Domestic Enplaned Belly Freight	410,006	489,289	-16.20	2,337,962	2,863,142	-18.34
Domestic Deplaned Belly Freight	515,321	485,374	6.17	2,623,259	2,617,703	0.21
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	925,327	974,663	-5.06	4,961,221	5,480,845	-9.48
Cargo Totals (Mail, Cargo, Belly Freight)	11,937,135	12,691,515	-5.94	62,403,088	64,349,952	-3.03

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 8 Months ended May 31, 2011

	Amended Budget	Budget Annualized 8 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	13,600,000	12,207,024	(1,392,976)	(10.2%)
Terminal Rental & Other Fees	19,964,000	13,309,333	13,631,207	321,874	2.4%
TOTAL AIRLINE REVENUE	40,364,000	26,909,333	25,838,231	(1,071,102)	(4.0%)
NON-AIRLINE REVENUE					
Parking	25,903,000	17,268,667	17,418,718	150,051	0.9%
Other Concessions	16,545,000	11,030,000	11,061,373	31,373	0.3%
Other Rentals and Fees	6,644,000	4,429,333	4,245,294	(184,039)	(4.2%)
TOTAL NON-AIRLINE REVENUE	49,092,000	32,728,000	32,725,385	(2,615)	(0.0%)
Interest Income	450,000	300,000	140,818	(159,182)	(53.1%)
TOTAL REVENUE	89,906,000	59,937,333	58,704,434	(1,232,899)	(2.1%)
OPERATING REQUIREMENTS					
Fac Mgmt, Ops and Airport Security	34,273,931	22,850,430	21,434,062	1,416,368	6.2%
Airport Planning and Development	1,514,217	1,009,528	1,024,535	(15,007)	(1.5%)
Support Services	11,085,613	7,390,779	5,878,215	1,512,564	20.5%
Business Services	9,604,575	6,403,370	6,668,250	(264,880)	(4.1%)
TOTAL OPERATING EXPENSES	56,478,336	37,654,107	35,005,062	2,649,045	7.0%
Debt Service					
GO Debt Service Fund	30,101	20,068	22,575	(2,507)	(12.5%)
2003 Series Airport Revenue Bond DS	4,525,750	3,017,318	3,016,000	1,318	0.0%
2005 Variable rate Notes (Swap)	27,067,376	18,045,820	15,074,003	2,971,817	16.5%
2005 Variable rate Notes Fees	1,773,275	1,182,242	1,375,773	(193,531)	(16.4%)
\$28 Million Variable Rate Note	741,041	494,052	46,343	447,709	90.6%
PFC Debt Service Funding	(14,009,330)	(9,340,020)	(8,653,232)	(686,788)	7.4%
TOTAL Net Debt Service	20,128,213	13,419,480	10,881,462	2,538,018	18.9%
OTHER REQUIREMENTS					
Workers' Compensation	333,827	222,562	222,551	11	0.0%
Citywide Administrative Support	1,697,020	1,131,403	1,131,347	56	0.0%
Communications & Technology Mgmt	1,465,059	976,755	976,707	48	0.0%
Accrued Payroll	104,000	69,337	69,337	0	0.0%
27th Payroll	0	0	(15,428)	15,428	N/A
Additional Retirement Contribution	934,242	622,859	611,898	10,961	1.8%
Compensation Adjustment	22,425	14,951	8,098	6,853	45.8%
Liability Reserve	23,000	15,334	15,332	2	0.0%
Operating Reserve	686,000	457,356	376,500	80,856	17.7%
CTECC	57,161	38,109	38,109	0	0.0%
Trunked Radio Allocation	112,874	75,253	75,250	3	0.0%
TOTAL OTHER REQUIREMENTS	5,435,608	3,623,919	3,509,701	114,218	3.2%
TOTAL REQUIREMENTS	82,042,157	54,697,506	49,396,225	5,301,281	9.7%
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	7,863,843	5,239,827	9,308,209	4,068,382	77.6%

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 (May 11) vs FY10 (May 10)				FY11 (Oct 10 - May 11) vs FY10 (Oct 09 - May 10)			
	FY11 May-11	FY10 May-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY11 YTD May-11	FY10 YTD May-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
Airline Revenue								
Landing Fees	1,605,340	1,468,953	136,387	9.3%	12,207,024	11,717,534	489,490	4.2%
Terminal Rental & Other Fees	1,733,497	1,578,937	154,560	9.8%	13,631,207	12,649,159	982,048	7.8%
Total Airline Revenue	3,338,837	3,047,890	290,947	9.5%	25,838,231	24,366,693	1,471,538	6.0%
Non-Airline Revenue								
Parking	2,426,886	2,188,769	238,117	10.9%	17,418,718	16,044,502	1,374,216	8.6%
Food/Beverage & Retail	505,719	363,424	142,295	39.2%	3,570,241	3,173,150	397,091	12.5%
Rental Car	760,809	788,605	(27,796)	(3.5%)	6,657,202	6,056,016	601,186	9.9%
Advertising	35,068	51,391	(16,323)	(31.8%)	315,480	165,128	150,352	91.1%
Ads Barter Revenue	2,285	3,125	(840)	(26.9%)	20,800	28,425	(7,625)	(26.8%)
Other Concessions	61,438	40,714	20,724	50.9%	497,650	441,558	56,092	12.7%
Other Rentals and Fees *	513,860	535,772	(21,912)	(4.1%)	4,245,294	4,296,161	(50,867)	(1.2%)
Total Non-Airline Revenue	4,306,065	3,971,800	334,265	8.4%	32,725,385	30,204,940	2,520,445	8.3%
Interest Income	12,015	33,170	(21,155)	(63.8%)	140,818	295,643	(154,825)	(52.4%)
Total Operating Revenue	7,656,917	7,052,860	604,057	8.6%	58,704,434	54,867,276	3,837,158	7.0%
Operating Requirements								
Fac Mgmt, Ops and Airport Security **	2,533,027	2,991,952	458,925	15.3%	21,434,062	22,397,940	963,878	4.3%
Airport Planning and Development **	113,579	82,564	(31,015)	(37.6%)	1,024,535	892,089	(132,446)	(14.8%)
Support Services **	663,791	694,894	31,103	4.5%	5,878,215	5,819,310	(58,905)	(1.0%)
Business Services **	672,713	627,036	(45,677)	(7.3%)	6,668,250	5,336,674	(1,331,576)	(25.0%)
Total Operating Expense	3,983,110	4,396,446	413,336	9.4%	35,005,062	34,446,013	(559,049)	(1.6%)
Debt Service								
GO Debt Service Fund	0	0	0	N/A	22,575	21,389	(1,186)	(5.5%)
2003 Series Airport Revenue Bond DS	378,000	376,000	(2,000)	(0.5%)	3,016,000	3,005,000	(11,000)	(0.4%)
2005 Variable rate Notes (Swap)	1,917,076	1,799,442	(117,634)	(6.5%)	15,074,003	14,910,068	(163,935)	(1.1%)
2005 Variable rate Notes Fees	81,237	0	(81,237)	N/A	1,375,773	1,475,659	99,886	6.8%
\$28 Million Variable Rate Note	4,242	6,390	2,148	33.6%	46,343	46,771	428	0.9%
PFC Debt Service Funding	(1,056,443)	(962,789)	93,654	9.7%	(8,653,232)	(8,571,061)	82,171	1.0%
Total Debt Service	1,324,112	1,219,043	(105,069)	(8.6%)	10,881,462	10,887,826	6,364	0.1%
Other Requirements								
Workers' Compensation	27,819	26,681	(1,138)	(4.3%)	222,551	213,449	(9,102)	(4.3%)
Citywide Administrative Support	141,419	141,505	86	0.1%	1,131,347	1,132,040	693	0.1%
Communications & Technology Mgmt	122,098	101,096	(20,992)	(20.8%)	976,707	808,773	(167,934)	(20.8%)
Accrued Payroll	8,674	7,250	(1,424)	(19.6%)	63,337	58,000	(11,337)	(19.5%)
27th Payroll	0	0	0	N/A	(15,428)	0	15,428	N/A
Additional Retirement Contribution	68,595	53,081	(15,514)	(29.2%)	611,898	424,647	(187,251)	(44.1%)
Compensation Adjustment	1,250	2,318	1,068	46.1%	8,098	6,593	(1,505)	(22.8%)
Operating Reserve	(118,137)	0	118,137	N/A	376,500	0	(376,500)	N/A
CTECC	4,763	0	(4,763)	N/A	38,109	0	(38,109)	N/A
Trunked Radio Allocation	9,406	8,654	(752)	(8.7%)	75,250	69,231	(6,019)	(8.7%)
Liability Reserve	1,917	1,916	(1)	(0.1%)	15,332	15,333	1	0.0%
Total Other Requirements	267,794	342,501	74,707	21.8%	3,509,701	2,728,066	(781,635)	(28.7%)
Total Requirements	5,575,016	5,957,990	382,974	6.4%	49,396,225	48,061,905	(1,334,320)	(2.8%)
SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	\$ 2,081,901	\$ 1,094,870	\$ 987,031	90.2%	\$ 9,308,209	\$ 6,805,371	\$ 2,502,838	36.8%

* 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 (May 11) vs FY10 (May 10)				FY11 (Oct 10 - May 11) vs FY10 (Oct 09 - May 10)			
	May 2011	May 2010	Fav (Unfav) Variance	Fav (Unfav) %	YTD FY11	YTD FY10	Fav (Unfav) Variance	Fav (Unfav) %
PARKING REVENUES								
Parking	2,341,573	2,120,264	221,309	10.44%	16,751,348	15,504,475	1,246,873	8.04%
Off Airport Parking	85,313	68,505	16,808	24.54%	667,370	540,027	127,343	23.58%
TOTAL PARKING REVENUES	2,426,886	2,188,769	238,117	10.88%	17,418,718	16,044,502	1,374,216	8.57%
OTHER CONCESSIONS								
Rental Cars	760,809	788,605	(27,796)	(3.52%)	6,657,202	6,056,016	601,186	9.93%
Food and Beverage	262,437	214,532	47,905	22.33%	2,020,860	1,730,832	290,028	16.76%
Advertising	35,068	51,391	(16,323)	(31.76%)	315,480	165,128	150,352	91.05%
Telephone	32,253	12,744	19,509	153.08%	247,210	202,236	44,974	22.24%
News and Gift	243,282	148,892	94,390	63.39%	1,549,381	1,442,318	107,063	7.42%
Ads Barter Revenue	2,285	3,125	(840)	(26.88%)	20,800	28,425	(7,625)	(26.82%)
Airline Catering	11,588	11,735	(147)	(1.25%)	108,928	109,529	(601)	(0.55%)
Vending Commissions	17,324	15,937	1,387	8.70%	139,261	127,665	11,596	9.08%
Miscellaneous	273	298	(25)	(8.39%)	2,251	2,128	123	5.77%
TOTAL OTHER CONCESSIONS	1,365,319	1,247,259	118,060	9.47%	11,061,373	9,864,277	1,197,096	12.14%
OTHER RENTALS & FEES								
Building-FBOs	42,785	41,316	1,469	3.56%	334,934	324,685	10,249	3.16%
Building - Other	102,420	108,905	(6,485)	(5.95%)	849,082	859,903	(10,821)	(1.26%)
Ground Rent	65,393	71,238	(5,845)	(8.20%)	552,212	583,772	(31,560)	(5.41%)
Telephone - STS	34,011	53,085	(19,074)	(35.93%)	284,770	380,689	(95,929)	(25.20%)
Building Maintenance Reimbursements	7,719	7,730	(11)	(0.14%)	78,597	78,618	(21)	(0.03%)
Facility Services Reimbursements	4,075	5,913	(1,838)	(31.08%)	32,899	37,721	(4,822)	(12.78%)
Hotel	36,873	32,612	4,261	13.07%	300,613	243,750	56,863	23.33%
GTSA Shuttle Permits	711	2,700	(1,989)	(73.67%)	15,641	24,525	(8,884)	(36.22%)
Taxi-Cab	13,430	16,435	(3,005)	(18.28%)	170,754	200,471	(29,717)	(14.82%)
Cargo Facilities	16,996	16,799	197	1.17%	135,967	134,388	1,579	1.17%
Fuel Flowage	65,353	42,491	22,862	53.80%	426,838	361,514	65,324	18.07%
Fuel Facility Fees	62,219	62,219	0	0.00%	497,751	496,501	1,250	0.25%
Cargo Ramp Use Fee	36,326	46,476	(10,150)	(21.84%)	291,193	359,805	(68,612)	(19.07%)
Other	14,621	18,369	(3,748)	(20.40%)	182,863	141,134	41,729	29.57%
Cash Over/Short	719	661	58	8.77%	5,992	5,689	303	5.33%
Property Sales	0	0	0	N/A	17,186	0	17,186	N/A
GSEM User Fee	3,177	3,177	0	0.00%	25,416	25,416	0	0.00%
Airport ID Badges, Fingerprints, Keys	7,032	5,646	1,386	24.55%	42,586	37,570	5,016	13.35%
TOTAL OTHER RENTALS & FEES	513,860	535,772	(21,912)	(4.09%)	4,245,294	4,296,161	(50,867)	(1.18%)
TOTAL NON-AIRLINE REVENUE	4,306,065	3,971,800	334,265	8.42%	32,725,385	30,204,940	2,520,445	8.34%
ACTUAL % OF TOTAL REVENUE	56.2%	56.3%	(0.1)	(0.18%)	55.7%	55.1%	0.6	1.09%
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 (May 11) vs FY10 (May 10)				FY11 (Oct 10 - May 11) vs FY10 (Oct 09 - May 10)			
	<u>FY11 May-11</u>	<u>FY10 May-10</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>	<u>FY11 YTD May-11</u>	<u>FY10 YTD May-10</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
<u>Non-Airline Revenue</u>								
OTHER CONCESSIONS								
Rental Cars	824,963	573,250	251,713	43.9%	6,587,377	5,975,269	612,108	10.2%
Food and Beverage	264,871	232,271	32,600	14.0%	2,030,414	1,695,049	335,365	19.8%
News and Gift	191,767	186,720	5,047	2.7%	1,522,166	1,434,108	88,058	6.1%
TOTAL	1,281,601	992,241	289,360	29.2%	10,139,957	9,104,426	1,035,531	11.4%

*May-10 Rental Cars includes annual true-ups (for the period June 09 - May 10) which reduced revenue attributed to that period by \$222,185

CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
ADVERTISING CONTRACT ANALYSIS

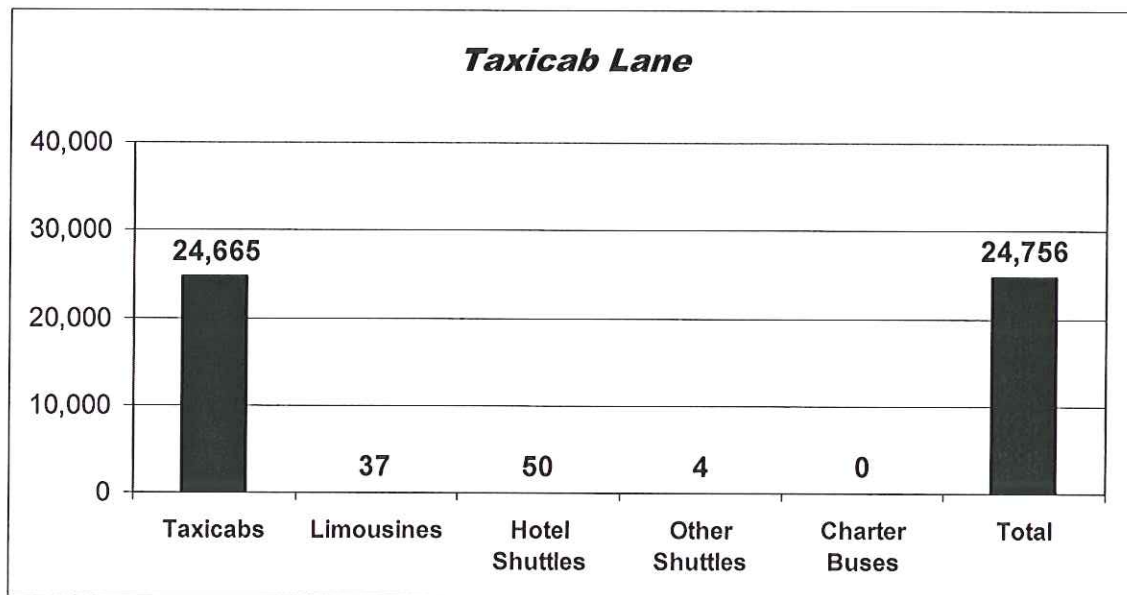
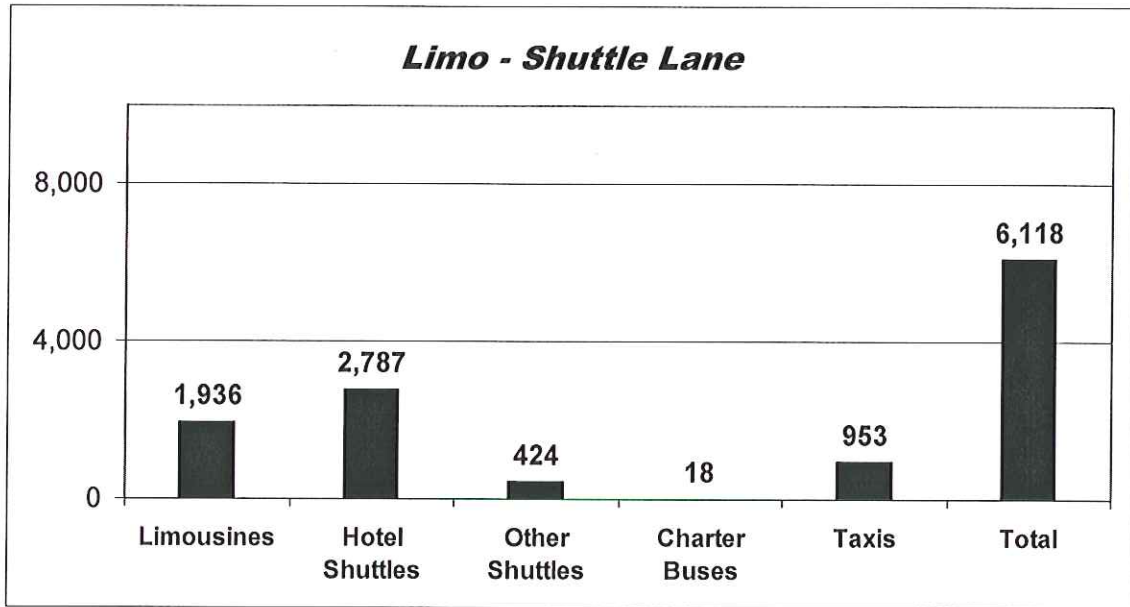
	This month - This Year vs. Last Year FY11 (May 11) vs FY10 (May 10)				Fiscal YTD - This Year vs. Last Year FY11 (Oct 10 - May 11) vs FY10 (Oct 09 - May 10)			
	FY11 May-11	FY10 May-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY11 YTD May-11	FY10 YTD May-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
Advertising								
Hotel	2,206	4,597	(2,391)	(52.0%)	24,317	36,774	(12,457)	(33.9%)
Cab	793	344	449	130.4%	4,165	2,754	1,411	51.2%
Others:								
Static Display	8,455	46,450			155,527	125,600		
Tech Display	9,956	0			107,048	0		
MAG	24,423	0			35,188	0		
Others Subtotal:	42,834	46,450	(3,616)	(7.8%)	297,763	125,600	172,163	137.1%
TOTAL	45,833	51,391	(5,558)	(10.8%)	326,245	165,128	161,117	97.6%

**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	399,305	363,280	9.92%	9.87%
April	362,683	351,621	3.15%	8.87%
May	413,069	369,844	11.69%	9.25%
June	-	398,910		
July	-	417,893		
August	-	369,542		
September	-	342,934		
	<u>2,980,761</u>	<u>4,257,715</u>		

<u>YTD May-11</u>	<u>YTD May-10</u>	<u>Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
2,980,761	2,728,436	252,325	9.25%

GROUND TRANSPORTATION TRANSACTIONS
JUNE 2011



YEAR TO YEAR COMPARISON		
SERVICE CATEGORY	JUNE 2011	JUNE 2010
TAXICAB	25,618	21,566
LIMOUSINE	1,973	1,625
HOTEL SHUTTLE	2,837	2,760
OTHER SHUTTLE	428	384
CHARTER BUS	18	2
OVERALL TOTAL	30,874	26,337