



**AUSTIN AIRPORT ADVISORY COMMISSION  
MINUTES**

**REGULAR MEETING  
TUESDAY, SEPTEMBER 13, 2011**

The Austin Airport Advisory Commission convened in a regular meeting on Tuesday, September 13, 2011 at 2716 Spirit of Texas Drive, in Room 160 in Austin, Texas.

Chair Dale Murphy called the meeting to order at 5:04 p.m.

**Commission Members in Attendance:**

Dale Murphy, Chair  
George Farris

Steven Hart, Vice Chair  
James Kelsey

D'Ann Johnson, Secretary  
Ernest Saulmon

**Commission Members Absent:**

Mark Segaloff

**Staff in Attendance:**

Shane Harbinson, Dave Arthur, Kellye Mireles

**Others Present:**

Chris Coons, RW Armstrong  
Josh Rasmussen, UT Student

**1. CITIZENS COMMUNICATIONS: GENERAL**

None.

**2. APPROVAL OF MINUTES**

The minutes from the meeting of August 9, 2011 were approved on Commission Member George Farris' motion, Commission Member Ernest Saulmon's second on a 4-0 vote. Commission Member Mark Segaloff, Vice Chair Steven Hart and Secretary D'Ann Johnson 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. Business terms are still being finalized for the CONRAC facility. A letter of intent increased the discussions with the Car Rental Companies. To move forward on the project, 500,000 dollars was released to perform work on a geotechnical and survey activities. As discussed last month, the best approach for the removal of the Mount Bergstrom stockpile is to treat it as a demo project and have it removed. The Drainage Master Plan project will go to the Environmental board on October 5<sup>th</sup>. A resolution from the board will then be asked for at the following meeting. The Noise and Flight Track Monitoring System is going through vendor testing, and staff is going to make an attempt to work with the FAA to see if a gateway can be established for flight track information. The new employee parking lot will have about 1,500 parking spaces, and we are planning expansion of surface lot G for an additional 250 spaces. The new lots will include new green infrastructure, limited curbs or gutters will be built. The new cell phone lot will include three project phases to convert the existing GTSA into a cell phone lot, and hopefully available before Thanksgiving. The new cell phone lot still needs accessibility ramps, restroom improvements, added security cameras and movement of vending machines. The demolition of the parachute towers are 50 percent completed, should be completed by next month. The Remain-Over-Night Apron Project is on schedule and going very well. The GTSA relocation is having issues with the revenue control system; credit cards will not be available at the site opening day. All east food court tenant projects are coming along and will be done by next week. The United/Continental Airlines Merger are going with the United Airline name and changes to their office space will be done by December of this year. The Terminal improvement projects - replacing overhead doors at the checkpoints - will be starting at 6 PM instead of 7 PM to ensure each checkpoint is up and operational by 6 AM.
- b) Finance & Operations Reports Presentation was presented by Dave Arthur, Assistant Director, Aviation Department. The July report is almost identical to June. The passenger activity for July was down but year to date is still 6% over last year. Revenue and expenses are still in the same trend. The airline revenue is about 3% under budget but still 6% over last year. Non airline revenue is a little better with 9% over last year. Parking is also 9% over last year. Operating expenses are trending identically as the past months with 7% under budget and 3% over last year. Debt service is 16% under budget and 2% over last year. Surplus over the past nine months is a little bit higher with 90% over budget and 30% over last year. There is a 12 million dollar Surplus compared to our budget of 6.5 million. Rental cars are up 12% over last year. Food and beverage is up 17% over last year. News and Gifts are up 4% over last year. The new advertising contract is 94% over last year. It has generated a net of \$200,000.



- c) GTSA Transactions Report Presentation was presented by Shane Harbinson, Assistant Director, Aviation Department.

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

YEAR TO YEAR COMPARISON			
SERVICE CATEGORY	AUGUST 2011	AUGUST 2010	% Increase/decrease
TAXICAB	25,388	22,475	13%
LIMOUSINE	1,831	1,643	11.4%
HOTEL SHUTTLE	2,740	2,876	(4.7%)
OTHER SHUTTLE	375	397	(5.5%)
CHARTER BUS	12	0	1200%
OVERALL TOTAL	30,346	27,391	10.8%

- d) Briefing on the Opening of the Ground Transportation Staging Area was presented by Shane Harbinson, Assistant Director, Aviation Department. Currently working with the mayor and council member Martinez' office for attending the GTSA opening events, hope schedule either the first or second week of November. There will be posters, electronic mail, news releases and invitations to go out to the drivers and owners of the companies. There will be live music performed by some of the drivers. Food and beverages will be served.

#### 4. ABIA Action Items

- a) Authorize execution of a construction contract with **EAS CONTRACTING, L.P.**, Carrollton, TX, for Airfield Lighting Control and Monitoring System (ALCMS) Upgrade in the amount of \$631,690 plus a \$63,169 contingency, for a total contract amount not to exceed \$694,859. **The motion authorizing action item 4a was approved on Vice Chair Steven Hart's motion, Commission Member Ernest Saulmon's second on a 5-0 vote. Commission Member Mark Segaloff and Secretary D'Ann Johnson were absent.**
- b) Authorize execution of a construction contract with **JD RAMMING PAVING CO, LTD.**, Austin, Texas for the ABIA General Aviation Apron Maintenance 2011 in an amount not to exceed \$374,090.45. **The motion authorizing action item 4b was approved on Commission Member Ernest Saulmon's motion, Commission Member George Farris' second on a 5-0 vote. Commission Member Mark Segaloff and Secretary D'Ann Johnson were absent.**

## 5. NEW BUSINESS

- a) CONRAC Project Update. The preliminary engineering work is moving forward as negotiations are being made. There is confidence on both sides that an agreement will be reached on the business terms. It will be about a year for design and permitting and two years for construction.

## 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)*

Approval of 2012 Proposed Operating Budget. *[Item scheduled to go before City Council in September.]*

Authorize award, negotiation, and execution of a contract with **ELECTRONIC DATA INC. (EDI)**, St. Petersburg, FL for the Phase II implementation of Maximo software, including technical and training services, as the Enterprise Asset Management (EAM) System for the Department of Aviation in an amount not to exceed \$319,500.00. EDI is the single source provider for these services. *[Item went before City Council on August 4, 2011 and passed.]*

Authorize award and execution of a 36-month requirements supply agreement with **LNT SOLUTIONS, INC.**, Exton, PA for deicing materials in an estimated amount not to exceed \$1,917,000, with two 12-month extension options in an estimated amount not to exceed \$639,000 per extension option, for a total estimated contract amount not to exceed \$3,195,000. *[Item went before City Council on August 18, 2011 and passed.]*

Authorize award and execution of Amendment No. 4 to a contract with **ASSOCIATED TIME & PARKING CONTROLS, INC.**, Austin, TX, for system maintenance and technical support for the parking revenue control equipment to provide funding in an estimated amount not to exceed \$929,098, for a total estimated contract amount not to exceed \$1,379,098. Associated Time & Parking Controls, Inc. is the sole source provider for the maintenance and support of the equipment. *[Item went before City Council on August 18, 2011 and passed.]*

Authorize award and execution of a contract through the Texas Multiple Award Schedule (TXMAS) with **INTERTECH FLOORING**, Austin, TX, for the purchase and installation of carpet in an amount not to exceed \$122,832. *[Item went before City Council on August 18, 2011 and passed.]*

- b) Properties Lease Agreements – The east food court concessions will not have their leases extended. We are going out for proposals for replacements. The last two months we have gone to the city council minority and small business committee to report on how we are going to make those opportunities available.
- c) General Aviation – Working to expand facilities. Jet Black has submitted their surveys. Overall there is still a lot of base aircraft that did not go to Executive airport.

## **7. FUTURE AGENDA ITEMS**

- Election of Officers
- Briefing on opening of GTSA

## **8. ADJOURNMENT**

Motion to adjourn the meeting was made by Commission Member Ernest Saulmon, Vice Chair Steven Hart's second on a 6-0 vote. Meeting was adjourned at 5:50 p.m.

**Date of next meeting:** October 11, 2011



**AVIATION PROJECTS STATUS REPORT**

Monday, October 03, 2011

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**1 - Preliminary**

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<b>Project Name:</b>	<b>ABIA Parking Garage and Rental Car Facility (CONRAC)</b>	<b>Project Sponsor/Client:</b>	<b>Aviation Parking</b>
<b>Project Type:</b>	6001 - Landside Facility Improvements	<b>Total Project Estimate:</b>	\$130,000,000
<b>ABIA Number:</b>	L3162	<b>DOA PM:</b>	Janice White
		<b>PWD PM:</b>	Robert Pirtle
<b>FDU Number:</b>	4910-8107-3162	<b>Sub-project ID:</b>	6001.006
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	Partial Notice to Proceed was issued to begin site investigation work. Environmental, geotech and civil work has begun on site. Letter of Intent to summarize the business terms and financial model parameters was issued. ABIA approved reimbursement agreement and exhibits for Phase I services was sent to team. LOI received from RACs with comments on 9/27/11.		

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<b>Project Name:</b>	<b>Information Technology Master Plan</b>	<b>Project Sponsor/Client:</b>	<b>Aviation IS</b>
<b>Project Type:</b>	6001 - Landside Facility Improvements	<b>Total Project Estimate:</b>	\$1,000,000
<b>ABIA Number:</b>	L3188	<b>DOA PM:</b>	Robert Hengst
		<b>PWD PM:</b>	
<b>FDU Number:</b>	4910-8107-3188	<b>Sub-project ID:</b>	6001.072
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	Updated IT MP scope under review.		

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<b>Project Name:</b>	<b>Terminal Improvements and Repairs - FY 2011</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
<b>Project Type:</b>	5415 - Terminal Improvements	<b>Total Project Estimate:</b>	\$5,900,000
<b>ABIA Number:</b>	T3190	<b>DOA PM:</b>	Robert Hengst
		<b>PWD PM:</b>	Burton Jones
<b>FDU Number:</b>	4910-8107-3190	<b>Sub-project ID:</b>	5415.059
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	Design contract is being finalized. Work is expected to begin October 2011.		

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<b>Project Name:</b>	<b>Spoils Stockpile Removal</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
<b>Project Type:</b>	6501 - Other Improvements	<b>Total Project Estimate:</b>	\$250,000
<b>ABIA Number:</b>	T3205	<b>DOA PM:</b>	Richard Chaney
		<b>PWD PM:</b>	
<b>FDU Number:</b>	4910-8107-3205	<b>Sub-project ID:</b>	6501.027
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	With recent third party development interest, there is another possibility that they may move the needed spoils to their specific sites. ABIA, CLMDand Public Works are still exploring options for how to dispose of stockpile but looks as though we will need to go out for bid.		

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**AVIATION PROJECTS STATUS REPORT**

Monday, October 03, 2011

**2 - Design/Study**

<b>Project Name:</b>	<b>Grading &amp; Drainage Improvements</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
<b>Project Type:</b>	5702 - Stormwater/Environmental Improvements	<b>Total Project Estimate:</b>	\$500,000
<b>ABIA Number:</b>	L3118	<b>DOA PM:</b>	Robert Hengst
<b>FDU Number:</b>	4910-8107-3118	<b>PWD PM:</b>	
<b>Sub-project ID:</b>	5702.006	<b>Grant Number:</b>	NA
<b>Project Status:</b>	Preliminary design has commenced. ESD will help with technical aspects as necessary.		
<b>Project Name:</b>	<b>Drainage Master Plan</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
<b>Project Type:</b>	5702 - Stormwater/Environmental Improvements	<b>Total Project Estimate:</b>	\$765,000
<b>ABIA Number:</b>	M3139	<b>DOA PM:</b>	Joe Medici
<b>FDU Number:</b>	4910-8107-3139	<b>PWD PM:</b>	Robert Pirtle
<b>Sub-project ID:</b>	5702.007	<b>Grant Number:</b>	NA
<b>Project Status:</b>	In process of drafting code amendment review form for department director sign-offs. Environmental Board meeting presentation anticipated Oct 19 or Nov 2, 2011. Edits to the draft ordinance underway. Working with project team to draft presentation material.		
<b>Project Name:</b>	<b>IS Bldg 7355 Fire Protection Improvements</b>	<b>Project Sponsor/Client:</b>	<b>Aviation IS</b>
<b>Project Type:</b>	6501 - Other Improvements	<b>Total Project Estimate:</b>	\$500,000
<b>ABIA Number:</b>	P3141	<b>DOA PM:</b>	Robert Mercado
<b>FDU Number:</b>	4910-8107-3141	<b>PWD PM:</b>	Burton Jones
<b>Sub-project ID:</b>	6001.062	<b>Grant Number:</b>	NA
<b>Project Status:</b>	Awaiting funding request approval. Robert Mercado assigned as ABIA PM.		
<b>Project Name:</b>	<b>Environmental Management System</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
<b>Project Type:</b>	5702 - Stormwater/Environmental Improvements	<b>Total Project Estimate:</b>	\$600,000
<b>ABIA Number:</b>	M3151	<b>DOA PM:</b>	Kane Carpenter
<b>FDU Number:</b>	4910-8107-3151	<b>PWD PM:</b>	
<b>Sub-project ID:</b>	5702.008	<b>Grant Number:</b>	NA
<b>Project Status:</b>	Draft EMS GAP Analysis and conservation program reviewed and comments provided to consultant team. Additional services request submitted to CLMD on 07/15/11 to complete GAP analysis and conservation program baseline and complete a environmental division baseline. No change.		
<b>Project Name:</b>	<b>IS Building 7355 Emergency Power Improvements</b>	<b>Project Sponsor/Client:</b>	<b>Aviation IS</b>
<b>Project Type:</b>	6001 - Landside Facility Improvements	<b>Total Project Estimate:</b>	\$750,000
<b>ABIA Number:</b>	P3163	<b>DOA PM:</b>	Ben Avila
<b>FDU Number:</b>	4910-8107-3163	<b>PWD PM:</b>	Burton Jones
<b>Sub-project ID:</b>	6001.067	<b>Grant Number:</b>	NA
<b>Project Status:</b>	Elect Study - Expect 100% PER submittal in OCT-2011.		
<b>Project Name:</b>	<b>Central Utility Plant Piping Improvements</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
<b>Project Type:</b>	6001 - Landside Facility Improvements	<b>Total Project Estimate:</b>	\$170,000
<b>ABIA Number:</b>	P3164	<b>DOA PM:</b>	Robert Mercado
<b>FDU Number:</b>	4910-8107-3164	<b>PWD PM:</b>	
<b>Sub-project ID:</b>	6001.065	<b>Grant Number:</b>	NA
<b>Project Status:</b>	Robert Mercado assigned as ABIA PM.		
<b>Project Name:</b>	<b>Terminal Expansion Joint Improvements</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
<b>Project Type:</b>	5415 - Terminal Improvements	<b>Total Project Estimate:</b>	\$675,000
<b>ABIA Number:</b>	T3167	<b>DOA PM:</b>	Janice White
<b>FDU Number:</b>	4910-8107-3167	<b>PWD PM:</b>	
<b>Sub-project ID:</b>	5415.049	<b>Grant Number:</b>	NA
<b>Project Status:</b>	\$500K additional funding approved for FY12. Janice White assigned as ABIA PM.		



**AVIATION PROJECTS STATUS REPORT**

Monday, October 03, 2011

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<b>Project Name:</b>	<b>Terminal Electrical System Reliability Improvements</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$400,000
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 DEC-2011.		

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<b>Project Name:</b>	<b>Terminal HVAC Unit Access Improvements</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
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. 100% DESIGN docs submitted in SEP-2011 and being reviewed by DoA staff. Expect IFB in NOV-2011		

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<b>Project Name:</b>	<b>Terminal Area Spall Improvements</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$620,000
ABIA Number:	T3172 DOA PM: Ben Avila	PWD PM:	
FDU Number:	4910-8107-3172 Sub-project ID: 5415.054	Grant Number:	NA
Project Status:	95% DESIGN docs submitted to DoA in SEP-2011 for review and comments. Expect to issue to RFP to JOC in OCT-2011.		

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<b>Project Name:</b>	<b>ABIA Terminal Fire Protection Improvements - Ph. 2</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$5,700,000
ABIA Number:	T3176 DOA PM: Richard Chaney	PWD PM:	Robert Pirtle
FDU Number:	4910-8107-3176 Sub-project ID: 5415.056	Grant Number:	NA
Project Status:	\$5M additional funding approved for FY12. Richard Chaney assigned as ABIA PM.		

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<b>Project Name:</b>	<b>Wildlife Hazard Assessment</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
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 Sept. 5, 2011. Monthly teleconference held Sept. 14, 2011. Project continues according to schedule. Operations required training is planned for Jan 12 or Jan 19, 2012. Next teleconference scheduled for Oct 12, 2011.		

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<b>Project Name:</b>	<b>ABIA Campus Signage Improvements Phase 2</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$3,000,000
ABIA Number:	L3180 DOA PM: Janice White	PWD PM:	Robin Camp
FDU Number:	4910-8107-3180 Sub-project ID: 6001.068	Grant Number:	NA
Project Status:	Presentation to executive team made September 7th on the terminal directory/directional signage. Approval to proceed given. Landside signage 90% review documents issued 8/31/11 and are currently in review. Construction document review set to be issued mid October for review.		

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**AVIATION PROJECTS STATUS REPORT**

Monday, October 03, 2011

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<b>Project Name:</b>	<b>Landside Job Order Contracting - P&amp;E Building Renovation</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$250,000
ABIA Number:	L3189	DOA PM:	Janice White
FDU Number:	4910-8107-3189	Sub-project ID:	6001.073
Project Status:	A/E to submit for building permit and JOC assignment and estimate first week in October. A/E still to complete Phase 2 scope, schedule and estimate for ABIA review and approval to proceed.		

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<b>Project Name:</b>	<b>New Employee Parking Lot</b>	<b>Project Sponsor/Client:</b>	<b>Aviation Parking</b>
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$8,000,000
ABIA Number:	L3195	DOA PM:	Dale Thompson
FDU Number:	4910-8107-3195	Sub-project ID:	6001.074
Project Status:	Draft Preliminary Engineering Report received from consultant, and it is being reviewed by ABIA staff.		

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<b>Project Name:</b>	<b>Presidential Boulevard Roadway Safety and Security Improvements</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
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:	The final layout for the cell phone lot road was approved by ABIA and COA Transportation. Design will proceed.		

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<b>Project Name:</b>	<b>Repave Presidential Blvd</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$1,000,000
ABIA Number:	L3206	DOA PM:	Robert Hengst
FDU Number:	4910-8107-3206	Sub-project ID:	6001.082
Project Status:	Design at 30% 9/16/2011. Other roads included are Service Ave, Employee Dr, Hotel Dr fm rd Intersection of Employee Dr to Gate E140. During next design meeting will discuss including W Half of Pkng Lot A.		

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<b>Project Name:</b>	<b>Cell Phone Lot</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$50,000
ABIA Number:	L3208	DOA PM:	Robert Mercado
FDU Number:	4910-8107-3208	Sub-project ID:	6001.083
Project Status:	Planning is ongoing. Work items to begin first week in October.		

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# AVIATION PROJECTS STATUS REPORT

Monday, October 03, 2011

## 3 - Bid/Award/Execution

<b>Project Name:</b>	<b>Cooling Tower Repairs</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$200,000
ABIA Number:	P3143	DOA PM:	Robert Mercado
FDU Number:	4910-8107-3143	PWD PM:	
Project Status:	Sub-project ID: 6001.063	Grant Number:	NA
Final JOC package needs to be prepared. Robert Mercado assigned as ABIA PM.			
<b>Project Name:</b>	<b>General Aviation Apron Rehabilitation</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
Project Type:	6000 - Airside Improvements	Total Project Estimate:	\$1,000,000
ABIA Number:	A3147	DOA PM:	Robert Hengst
FDU Number:	4910-8107-3147	PWD PM:	Craig Russell
Project Status:	Sub-project ID: 6000.050	Grant Number:	NA
Project has an apparent lowest bidder, JD Ramming Paving. Estimate amount bid \$373,990.45. PM is scheduling for council in October. Next scheduled ACCC date is October 11. Next Council dates for October are 6 & 20.			
<b>Project Name:</b>	<b>Baggage System Servers</b>	<b>Project Sponsor/Client:</b>	<b>Aviation IS</b>
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$300,000
ABIA Number:	T3192	DOA PM:	Robert Hengst
FDU Number:	4910-8107-3192	PWD PM:	
Project Status:	Sub-project ID: 5415.061	Grant Number:	NA
RCA will go to Council for approval in December.			
<b>Project Name:</b>	<b>West Perimeter Road Rehabilitation</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
Project Type:	6000 - Airside Improvements	Total Project Estimate:	\$200,000
ABIA Number:	A3198	DOA PM:	Robert Hengst
FDU Number:	4910-8107-3198	PWD PM:	
Project Status:	Sub-project ID: 6000.057	Grant Number:	NA
Street & Bridge is preparing a proposal for cost and schedule. No estimates yet. Paperwork for AOA Access Badges has been sent to Luis Soto.			
<b>Project Name:</b>	<b>Terminal Roadway Spalling Improvements</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
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:	
Project Status:	Sub-project ID: 5415.062	Grant Number:	NA
Bid Package for RFP provided to CLM in JUN-2011. Expect to NTP to JOC firm in OCT-2011.			
<b>Project Name:</b>	<b>Runway Retexturing</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
Project Type:	6000 - Airside Improvements	Total Project Estimate:	\$90,000
ABIA Number:	A3207	DOA PM:	Chris Graham
FDU Number:	4910-8107-3207	PWD PM:	
Project Status:	Sub-project ID: 6000.058	Grant Number:	NA
Apparent lowest bidder is Humble Equip Co. Amount bid \$95,400. Will go to Council in October 2011.			



**AVIATION PROJECTS STATUS REPORT**

Monday, October 03, 2011

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**4 - Construction**

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<b>Project Name:</b>	<b>ABIA Terminal Improvements 2006 - Ph 4</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
<b>Project Type:</b>	5415 - Terminal Improvements	<b>Total Project Estimate:</b>	\$2,385,630
<b>ABIA Number:</b>	T3101	<b>DOA PM:</b>	Ben Avila
		<b>PWD PM:</b>	Burton Jones
<b>FDU Number:</b>	4910-8107-3101	<b>Sub-project ID:</b>	5415.021
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	1. CONST Sub-Comp date is 11-5-2011. 2. CONST work is in progress 2. PER for Term Elect Imp Work Item is complete. This work item is planned to break-away as separate project (See 3168 project info)		

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<b>Project Name:</b>	<b>Neutral Host System</b>	<b>Project Sponsor/Client:</b>	<b>Aviation IS</b>
<b>Project Type:</b>	6501 - Other Improvements	<b>Total Project Estimate:</b>	\$579,627
<b>ABIA Number:</b>	U3107	<b>DOA PM:</b>	Robert Hengst
		<b>PWD PM:</b>	
<b>FDU Number:</b>	4910-8107-3107	<b>Sub-project ID:</b>	6501.011
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	Awaiting start of construction.		

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<b>Project Name:</b>	<b>Reclaimed Water Service</b>	<b>Project Sponsor/Client:</b>	<b>AWU / Aviation</b>
<b>Project Type:</b>	6001 - Landside Facility Improvements	<b>Total Project Estimate:</b>	\$157,000
<b>ABIA Number:</b>	L3108	<b>DOA PM:</b>	Dale Thompson
		<b>PWD PM:</b>	John Wepryk
<b>FDU Number:</b>	4910-8107-3108	<b>Sub-project ID:</b>	6001.053
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	Customer Service Inspections are being performed this week. This is one of the final tasks of the project.		

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<b>Project Name:</b>	<b>Airside Demolition</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
<b>Project Type:</b>	6501 - Other Improvements	<b>Total Project Estimate:</b>	\$775,000
<b>ABIA Number:</b>	P3125	<b>DOA PM:</b>	Dale Thompson
		<b>PWD PM:</b>	Darryl Haba
<b>FDU Number:</b>	4910-8107-3125	<b>Sub-project ID:</b>	6000.045
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	Sisk-Robb was awarded a contract to demo Bldgs 2020, 8120 and 8145, along with structures associated with the Noise Mitigation Project.  Demo of the former parachute shop began on 8/24/11, the contractor is finishing the week of Sep 26. One structure remains to be demo'd.		

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<b>Project Name:</b>	<b>Garage Repairs</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
<b>Project Type:</b>	6001 - Landside Facility Improvements	<b>Total Project Estimate:</b>	\$3,724,436
<b>ABIA Number:</b>	L3129	<b>DOA PM:</b>	Dale Thompson
		<b>PWD PM:</b>	Robin Camp
<b>FDU Number:</b>	4910-8107-3129	<b>Sub-project ID:</b>	6001.056
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	NTP issued 4/5/10. Contractor now working on punchlist items, and should be completed by the end of September. Final inspection - TBA		

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<b>Project Name:</b>	<b>Cargo Apron Parking Lot</b>	<b>Project Sponsor/Client:</b>	<b>Aviation Parking</b>
<b>Project Type:</b>	6001 - Landside Facility Improvements	<b>Total Project Estimate:</b>	\$1,000,000
<b>ABIA Number:</b>	L3133	<b>DOA PM:</b>	Dale Thompson
		<b>PWD PM:</b>	Robert Pirtle
<b>FDU Number:</b>	4910-8107-3133	<b>Sub-project ID:</b>	6001.015
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	Pavement striping has been removed in the area of the lot. Contractor began installing the concrete barriers and fencing on 9/26/11.		

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**AVIATION PROJECTS STATUS REPORT**

Monday, October 03, 2011

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<b>Project Name:</b>	<b>Airfield Lighting Control and Monitoring System</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
<b>Project Type:</b>	6000 - Airside Improvements	<b>Total Project Estimate:</b>	\$1,100,000
<b>ABIA Number:</b>	A3142	<b>DOA PM:</b>	Dale Thompson
		<b>PWD PM:</b>	Robin Camp
<b>FDU Number:</b>	4910-8107-3142	<b>Sub-project ID:</b>	6000.047
		<b>Grant Number:</b>	55-10
<b>Project Status:</b>	Council awarded the construction contract to EAS Contracting at the 9/22 Council meeting. Contract is being executed. Pre-construction meeting is scheduled for 10/11/11.		

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<b>Project Name:</b>	<b>Remain Over Night Apron, Phase 2</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
<b>Project Type:</b>	6000 - Airside Improvements	<b>Total Project Estimate:</b>	\$9,500,000
<b>ABIA Number:</b>	A3156	<b>DOA PM:</b>	Dale Thompson
		<b>PWD PM:</b>	Robert Pirtle
<b>FDU Number:</b>	4910-8107-3156	<b>Sub-project ID:</b>	6000.051
		<b>Grant Number:</b>	55-10
<b>Project Status:</b>	Contractor given NTP on 7/18/11. Contractor currently working on the retaining wall, lime-treated subgrade, and drainage manholes.		

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<b>Project Name:</b>	<b>ABIA Parking Lot Maintenance - 2010</b>	<b>Project Sponsor/Client:</b>	<b>Aviation Parking</b>
<b>Project Type:</b>	6001 - Landside Facility Improvements	<b>Total Project Estimate:</b>	\$1,476,006
<b>ABIA Number:</b>	L3161	<b>DOA PM:</b>	Robert Hengst
		<b>PWD PM:</b>	Greg Johnston
<b>FDU Number:</b>	4910-8107-3161	<b>Sub-project ID:</b>	6001.052
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	Phase 2 Kick-Off Meeting Scheduled Friday, Sep 30, 2011. Some restriping of Rental Car Lane was added to this project as a change order. Striping Completed Sep 28. Lot are being emptied out now. Begin Phase Two October 10 in Lots F and E.		

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<b>Project Name:</b>	<b>GTSA Relocation and Renovation</b>	<b>Project Sponsor/Client:</b>	<b>City of Austin / Aviat</b>
<b>Project Type:</b>	6001 - Landside Facility Improvements	<b>Total Project Estimate:</b>	\$6,478,000
<b>ABIA Number:</b>	L3165	<b>DOA PM:</b>	Richard Chaney
		<b>PWD PM:</b>	Robin Camp
<b>FDU Number:</b>	4910-8107-3165	<b>Sub-project ID:</b>	6001.069
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	Main facility and infrastructure substantially complete 29-Sep-2011, certificate of occupancy issued. AE did not receive grant for PV installation, project team is working on alternative installation method for appx 60kW.		

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<b>Project Name:</b>	<b>Noise and Flight Track System Update</b>	<b>Project Sponsor/Client:</b>	<b>Shane Harbinson</b>
<b>Project Type:</b>	5696 - Noise Mitigation	<b>Total Project Estimate:</b>	\$625,000
<b>ABIA Number:</b>	N3177	<b>DOA PM:</b>	Stephen Dick
		<b>PWD PM:</b>	
<b>FDU Number:</b>	4910-8107-3177	<b>Sub-project ID:</b>	5696.003
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	This project started on June 14, 2011. The major hardware components have been installed. The VPN connection between Austin and Melbourne has been established. The new microphones should be installed by Oct. 3rd. The next steps will be setting parameters and evaluating the data from the mics, establishing a connection with the SkyTrak system, and installing software onto the workstation.		

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<b>Project Name:</b>	<b>Baggage Management Office Indoor Air Quality Improvements</b>	<b>Project Sponsor/Client:</b>	<b>Aviation</b>
<b>Project Type:</b>	5415 - Terminal Improvements	<b>Total Project Estimate:</b>	\$150,000
<b>ABIA Number:</b>	T3184	<b>DOA PM:</b>	Ben Avila
		<b>PWD PM:</b>	
<b>FDU Number:</b>	4910-8107-3184	<b>Sub-project ID:</b>	5415.058
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	DESIGN work provided by Sunland under 3149 project and FDU account. NTP for CONST work issued on 6-15-2011. Sub-Comp contract date is 10-1302011. CONST work in progress		

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## AVIATION PROJECTS STATUS REPORT

Monday, October 03, 2011

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<b>Project Name:</b>	<b>IS Building 7355 Office Renovations</b>	<b>Project Sponsor/Client:</b>	<b>IS</b>
<b>Project Type:</b>	6001 - Landside Facility Improvements	<b>Total Project Estimate:</b>	\$300,000
<b>ABIA Number:</b>	P3197	<b>DOA PM:</b>	Ben Avila
		<b>PWD PM:</b>	Burton Jones
<b>FDU Number:</b>	4910-8107-3197	<b>Sub-project ID:</b>	6001.076
		<b>Grant Number:</b>	NA
<b>Project Status:</b>	This 3197 project DESIGN work provided and funded by 3163 project NTP issued to JOC firm (Prism Development) on 9-19-2011 Sub-Comp date set at 12-19-2011 CONST is in submittal Phase Planning Chg Order to add carpeting work		

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## TENANT PROJECTS STATUS REPORT

Monday, October 03, 2011

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### 1 - Preliminary

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<b>Project Name:</b>	<b>Ascend Hangar Facility Development</b>	<b>Project Sponsor/Client:</b>	<b>Ascend</b>
<b>Project Type:</b>	Tenant/Third Party	<b>Total Project Estimate:</b>	\$0
<b>ABIA Number:</b>	F5001.01	<b>DOA PM:</b>	<b>Richard Chaney</b>
		<b>Sub-project ID:</b>	
<b>Project Status:</b>	Consultant proposal received for duct bank study.		

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<b>Project Name:</b>	<b>DNC Annie's Café</b>	<b>Project Sponsor/Client:</b>	<b>DNC</b>
<b>Project Type:</b>	Tenant/Third Party	<b>Total Project Estimate:</b>	\$400,000
<b>ABIA Number:</b>	F4005.26	<b>DOA PM:</b>	<b>Richard Chaney</b>
		<b>Sub-project ID:</b>	
<b>Project Status:</b>	Meet with DNC & Annie's Café reps on 29-Sep-2011. Concept approved by executive director.		

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<b>Project Name:</b>	<b>DNC Security Camera &amp; Entry keypad @ office 1300</b>	<b>Project Sponsor/Client:</b>	<b>DNC</b>
<b>Project Type:</b>	Tenant/Third Party	<b>Total Project Estimate:</b>	\$4,000
<b>ABIA Number:</b>	F4005.30	<b>DOA PM:</b>	<b>Richard Chaney</b>
		<b>Sub-project ID:</b>	
<b>Project Status:</b>	Preliminary, In addition to the CPIS DNC to provide additional requested information.		

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## TENANT PROJECTS STATUS REPORT

Monday, October 03, 2011

### 2 - Design

<b>Project Name:</b>	<b>DNC Austin Java &amp; Austin Chronicle Refurbishment 2011</b>	<b>Project Sponsor/Client:</b>	<b>DNC</b>
<b>Project Type:</b>	Tenant/Third Party	<b>Total Project Estimate:</b>	<b>\$225,000</b>
<b>ABIA Number:</b>	F4005.29 <b>DOA PM: Richard Chaney</b>	<b>Sub-project ID:</b>	
<b>Project Status:</b>	Consultant is developing first design submittal		
<b>Project Name:</b>	<b>DNC BookPeople Refurbishment 2011</b>	<b>Project Sponsor/Client:</b>	<b>DNC</b>
<b>Project Type:</b>	Tenant/Third Party	<b>Total Project Estimate:</b>	<b>\$150,000</b>
<b>ABIA Number:</b>	F4005.28 <b>DOA PM: Richard Chaney</b>	<b>Sub-project ID:</b>	
<b>Project Status:</b>	Consultant is developing first design submittal		
<b>Project Name:</b>	<b>HDS RNA/NGSI Austin Article</b>	<b>Project Sponsor/Client:</b>	<b>HDS RNA/NGSI</b>
<b>Project Type:</b>	Tenant/Third Party	<b>Total Project Estimate:</b>	<b>\$50,000</b>
<b>ABIA Number:</b>	F4008.08 <b>DOA PM: Richard Chaney</b>	<b>Sub-project ID:</b>	
<b>Project Status:</b>	Permit doc's received, waiting for final release from properties.		
<b>Project Name:</b>	<b>HDS RNA/NGSI Virgin/Ruta Maya Coffee</b>	<b>Project Sponsor/Client:</b>	<b>HDS RNA/NGSI</b>
<b>Project Type:</b>	Tenant/Third Party	<b>Total Project Estimate:</b>	<b>\$300,000</b>
<b>ABIA Number:</b>	F4008.07 <b>DOA PM: Richard Chaney</b>	<b>Sub-project ID:</b>	
<b>Project Status:</b>	New venue concept approved by management, waiting for latest design submittal.		

**TENANT PROJECTS STATUS REPORT**

Monday, October 03, 2011

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**4 - Construction**

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**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:** Pre-con held on 15-Sep-2011, working with contractor to issue NTP.

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**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.

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**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 continues, structures being raised. Project moving forward without any major issues. Temp crane NRA studies complete.

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**Project Name:** DNC Schlotzsky's-Cinnabon Renovation 2011      **Project Sponsor/Client:** DNC  
**Project Type:** Tenant/Third Party      **Total Project Estimate:** \$150,000  
**ABIA Number:** F4005.27      **DOA PM:** Richard Chaney      **Sub-project ID:**  
**Project Status:** Pre-con first week of October

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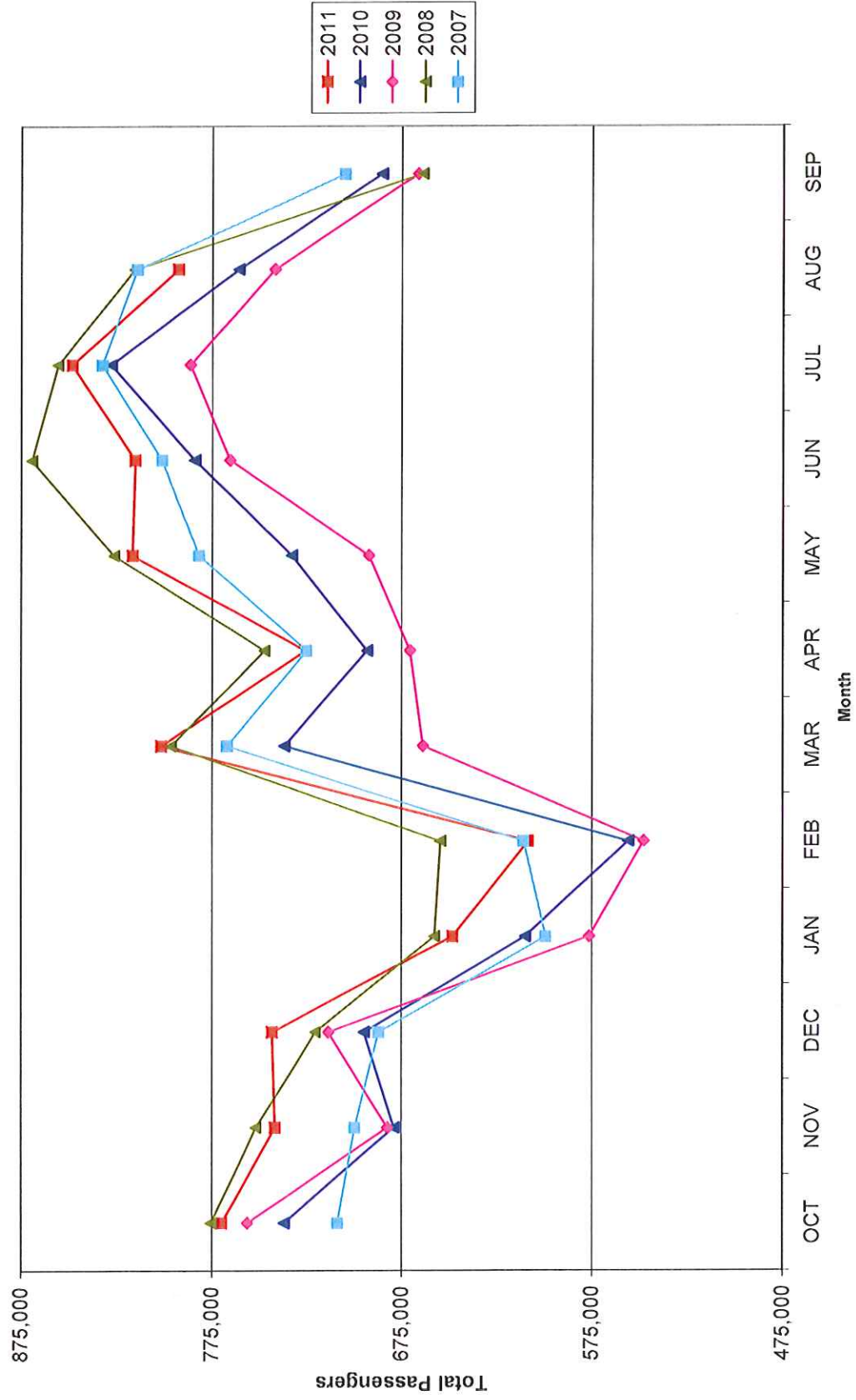
**Project Name:** United/Continental Airlines Merger 2011      **Project Sponsor/Client:** CO/UA  
**Project Type:** Tenant/Third Party      **Total Project Estimate:** \$0  
**ABIA Number:** F1018.10      **DOA PM:** Richard Chaney      **Sub-project ID:**  
**Project Status:** Pre-con held on 06-Sep-2011, working with contractor to issue NTP.

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**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:** Maintenance items 90% complete.

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# AUSTIN PASSENGER TRAFFIC Fiscal Year 2011 vs 2010





# Austin-Bergstrom International Airport

## Aviation Activity Report

### Fiscal Year 2011 vs 2010

	08/2011	08/2010	Percent Change	10/2010 - 08/2011	10/2009 - 08/2010	Percent Change
<b><u>Passenger Activity</u></b>						
Domestic Enplaned Revenue	374,464	357,435	4.76	4,046,325	3,800,157	6.48
Domestic Deplaned Revenue	394,488	380,153	3.77	4,043,169	3,792,491	6.61
International Enplaned Revenue	869	53	1,539.62	4,546	2,527	79.90
International Deplaned Revenue	645	287	124.74	4,553	2,575	76.82
Domestic Enplaned Non-Revenue	11,542	12,054	-4.25	110,840	111,188	-0.31
Domestic Deplaned Non-Revenue	10,448	11,104	-5.91	103,295	102,691	0.59
International Enplaned Non-Revenue	4	0	0.00	34	0	0.00
International Deplaned Non-Revenue	25	0	0.00	31	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	792,485	761,086	4.13	8,312,793	7,811,629	6.42

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

#### **Aircraft Operations**

Air Carrier	8,260	8,234	0.32	87,376	84,610	3.27
Commuter & Air Taxi	1,413	1,384	2.10	16,940	15,887	6.63
Military	651	734	-11.31	6,236	6,316	-1.27
General Aviation						
Itinerant	4,275	4,791	-10.77	52,083	49,717	4.76
Local	235	293	-19.80	3,047	2,812	8.36
Total G.A.	4,510	5,084	-11.29	55,130	52,529	4.95
Total Operations	14,834	15,436	-3.90	165,682	159,342	3.98

# Austin-Bergstrom International Airport

## Aviation Activity Report

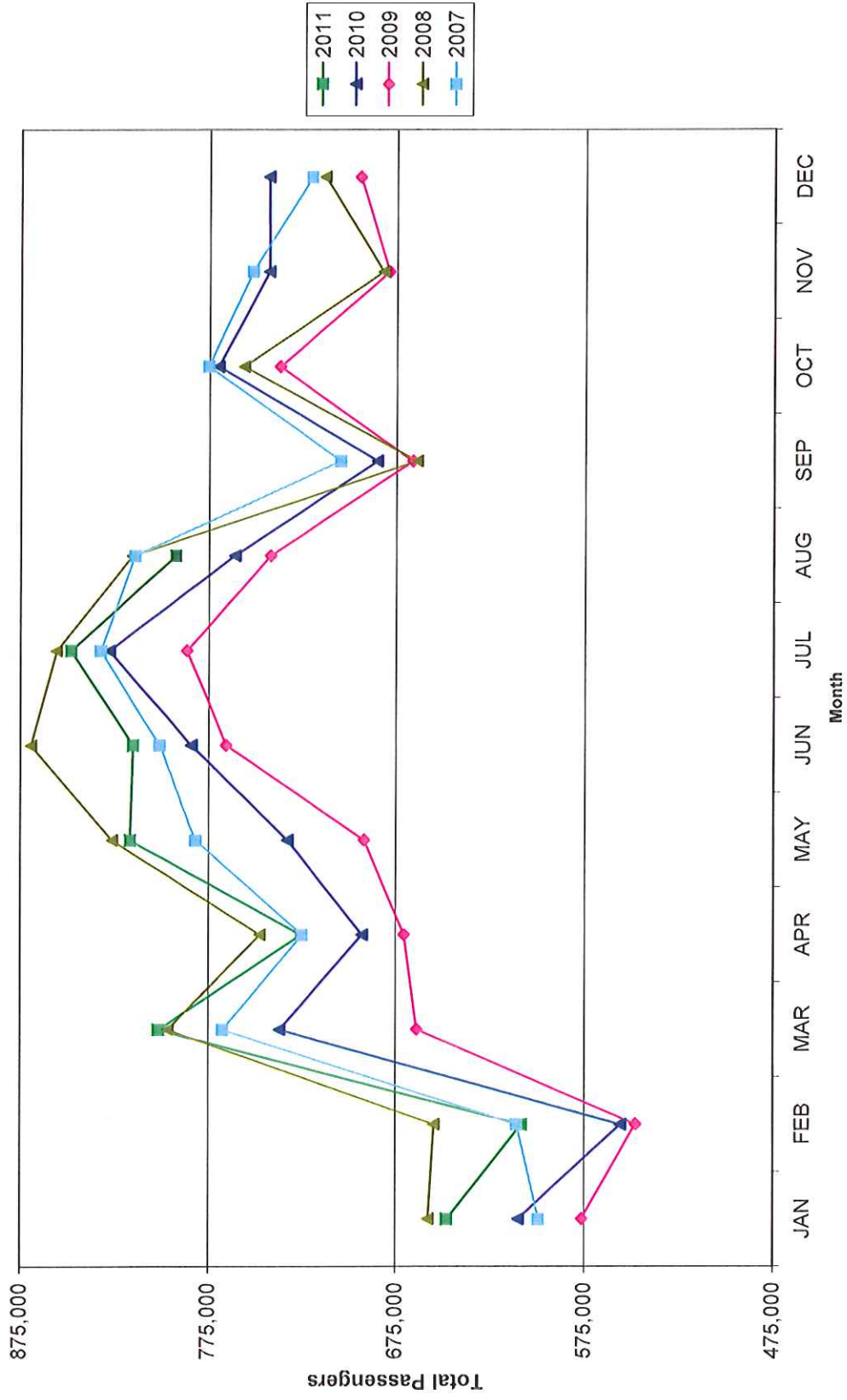
### Fiscal Year 2011 vs 2010

	08/2011	08/2010	Percent Change	10/2010 - 08/2011	10/2009 - 08/2010	Percent Change
<b><u>Cargo Activity</u></b>						
Mail						
Domestic Enplaned Mail	74,724	174,990	-57.30	1,591,807	2,149,311	-25.94
Domestic Deplaned Mail	157,004	151,502	3.63	2,835,002	3,149,872	-10.00
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	231,728	326,492	-29.02	4,426,809	5,299,183	-16.46
Cargo						
Domestic Enplaned Cargo	5,236,718	5,090,299	2.88	57,166,440	60,514,823	-5.53
Domestic Deplaned Cargo	5,638,106	5,334,036	5.70	57,777,653	58,097,018	-0.55
International Enplaned Cargo	530,922	350,728	51.38	4,592,057	3,591,334	27.86
International Deplaned Cargo	492,498	324,401	51.82	4,187,487	3,203,480	30.72
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	11,898,244	11,099,464	7.20	123,723,637	125,406,655	-1.34
Belly Freight						
Domestic Enplaned Belly Freight	382,863	482,760	-20.69	5,314,481	6,719,580	-20.91
Domestic Deplaned Belly Freight	424,407	492,849	-13.89	5,409,863	5,657,007	-4.37
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	807,270	975,609	-17.25	10,724,344	12,376,587	-13.35
Cargo Totals (Mail, Cargo, Belly Freight)	12,937,242	12,401,565	4.32	138,874,790	143,082,425	-2.94

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

	08/2011	08/2010	Percent Change	01/2011 - 08/2011	01/2010 - 08/2010	Percent Change
<b><u>Passenger Activity</u></b>						
Domestic Enplaned Revenue	374,464	357,435	4.76	2,941,815	2,765,278	6.38
Domestic Deplaned Revenue	394,488	380,153	3.77	2,943,719	2,771,836	6.20
International Enplaned Revenue	869	53	1,539.62	4,546	2,527	79.90
International Deplaned Revenue	645	287	124.74	4,553	2,575	76.82
Domestic Enplaned Non-Revenue	11,542	12,054	-4.25	83,669	83,123	0.66
Domestic Deplaned Non-Revenue	10,448	11,104	-5.91	77,708	76,503	1.58
International Enplaned Non-Revenue	4	0	0.00	34	0	0.00
International Deplaned Non-Revenue	25	0	0.00	31	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	792,485	761,086	4.13	6,056,075	5,701,842	6.21

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

#### **Aircraft Operations**

Air Carrier	8,260	8,234	0.32	63,834	61,733	3.40
Commuter & Air Taxi	1,413	1,384	2.10	11,972	11,437	4.68
Military	651	734	-11.31	4,712	4,817	-2.18
General Aviation						
Itinerant	4,275	4,791	-10.77	36,863	35,874	2.76
Local	235	293	-19.80	2,315	2,242	3.26
Total G.A.	4,510	5,084	-11.29	39,178	38,116	2.79
Total Operations	14,834	15,436	-3.90	119,696	116,103	3.09

# Austin-Bergstrom International Airport

## Aviation Activity Report

### Calendar Year 2011 vs 2010

	08/2011	08/2010	Percent Change	01/2011 - 08/2011	01/2010 - 08/2010	Percent Change
<b>Cargo Activity</b>						
Mail						
Domestic Enplaned Mail	74,724	174,990	-57.30	985,572	1,547,290	-36.30
Domestic Deplaned Mail	157,004	151,502	3.63	2,001,319	2,109,114	-5.11
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	231,728	326,492	-29.02	2,986,891	3,656,404	-18.31
Cargo						
Domestic Enplaned Cargo	5,236,718	5,090,299	2.88	41,633,398	41,457,917	0.42
Domestic Deplaned Cargo	5,638,106	5,334,036	5.70	41,662,405	42,786,357	-2.63
International Enplaned Cargo	530,922	350,728	51.38	3,440,428	2,234,764	53.95
International Deplaned Cargo	492,498	324,401	51.82	3,192,506	3,203,480	-0.34
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	11,898,244	11,099,464	7.20	89,928,737	89,682,518	0.27
Belly Freight						
Domestic Enplaned Belly Freight	382,863	482,760	-20.69	3,661,645	4,518,500	-18.96
Domestic Deplaned Belly Freight	424,407	492,849	-13.89	3,944,123	4,119,961	-4.27
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	807,270	975,609	-17.25	7,605,768	8,638,461	-11.95
Cargo Totals (Mail, Cargo, Belly Freight)	12,937,242	12,401,565	4.32	100,521,396	101,977,383	-1.43

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 11 Months ended August 31, 2011**

	Amended Budget	Budget Annualized 11 Months	Year to Date w/ Encumb	Y-T-D Variance Fav (Unfav)	Y-T-D % Variance Fav (Unfav)
<b>REVENUE</b>					
<b>AIRLINE REVENUE</b>					
Landing Fees	20,400,000	18,700,000	17,085,069	(1,614,931)	(8.6%)
Terminal Rental & Other Fees	19,964,000	18,300,333	18,742,581	442,248	2.4%
<b>TOTAL AIRLINE REVENUE</b>	<b>40,364,000</b>	<b>37,000,333</b>	<b>35,827,650</b>	<b>(1,172,683)</b>	<b>(3.2%)</b>
<b>NON-AIRLINE REVENUE</b>					
Parking	25,903,000	23,744,417	25,427,176	1,682,759	7.1%
Other Concessions	16,545,000	15,166,250	15,082,932	(83,318)	(0.5%)
Other Rentals and Fees	6,644,000	6,090,333	5,956,220	(134,113)	(2.2%)
<b>TOTAL NON-AIRLINE REVENUE</b>	<b>49,092,000</b>	<b>45,001,000</b>	<b>46,466,328</b>	<b>1,465,328</b>	<b>3.3%</b>
Interest Income	450,000	412,500	186,007	(226,493)	(54.9%)
<b>TOTAL REVENUE</b>	<b>89,906,000</b>	<b>82,413,833</b>	<b>82,479,985</b>	<b>66,152</b>	<b>0.1%</b>
<b>OPERATING REQUIREMENTS</b>					
Fac Mgmt, Ops and Airport Security	34,273,931	31,418,911	29,600,425	1,818,486	5.8%
Airport Planning and Development	1,514,217	1,388,083	1,387,416	667	0.0%
Support Services	11,085,613	10,162,181	8,099,764	2,062,417	20.3%
Business Services	9,604,575	8,804,514	8,878,210	(73,696)	(0.8%)
<b>TOTAL OPERATING EXPENSES</b>	<b>56,478,336</b>	<b>51,773,689</b>	<b>47,965,815</b>	<b>3,807,874</b>	<b>7.4%</b>
<b>Debt Service</b>					
GO Debt Service Fund	30,101	27,594	30,101	(2,507)	(9.1%)
2003 Series Airport Revenue Bond DS	4,525,750	4,148,755	4,148,000	755	0.0%
2005 Variable rate Notes (Swap)	27,067,376	24,812,664	20,799,329	4,013,335	16.2%
2005 Variable rate Notes Fees	1,773,275	1,625,561	2,515,437	(889,876)	(54.7%)
\$28 Million Variable Rate Note	741,041	679,312	55,363	623,949	91.9%
PFC Debt Service Funding	(14,009,330)	(12,842,353)	(12,202,418)	(639,935)	5.0%
<b>TOTAL Net Debt Service</b>	<b>20,128,213</b>	<b>18,451,533</b>	<b>15,345,812</b>	<b>3,105,721</b>	<b>16.8%</b>
<b>OTHER REQUIREMENTS</b>					
Workers' Compensation	333,827	306,019	306,008	11	0.0%
Citywide Administrative Support	1,697,020	1,555,658	1,555,602	56	0.0%
Communications & Technology Mgmt	1,465,059	1,343,020	1,342,971	49	0.0%
Accrued Payroll	104,000	95,337	95,337	0	0.0%
27th Payroll	0	0	(15,428)	15,428	N/A
Additional Retirement Contribution	934,242	856,420	819,066	37,354	4.4%
Compensation Adjustment	22,425	20,557	16,068	4,489	21.8%
Liability Reserve	23,000	21,084	21,083	1	0.0%
Operating Reserve	686,000	628,856	344,131	284,725	45.3%
CTECC	57,161	52,399	52,398	1	0.0%
Trunked Radio Allocation	112,874	103,472	103,468	4	0.0%
<b>TOTAL OTHER REQUIREMENTS</b>	<b>5,435,608</b>	<b>4,982,822</b>	<b>4,640,704</b>	<b>342,118</b>	<b>6.9%</b>
<b>TOTAL REQUIREMENTS</b>	<b>82,042,157</b>	<b>75,208,044</b>	<b>67,952,331</b>	<b>7,255,713</b>	<b>9.6%</b>
<b>EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS</b>	<b>7,863,843</b>	<b>7,205,789</b>	<b>14,527,654</b>	<b>7,321,865</b>	<b>101.6%</b>



CITY OF AUSTIN  
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT  
FUND SUMMARY COMPARISON

	This month - This Year vs. Last Year FY11 (Aug 11) vs FY10 (Aug 10)				Fiscal YTD - This Year vs. Last Year FY11 (Oct 10 - Aug 11) vs FY10 (Oct 09 - Aug 10)			
	FY11 Aug-11	FY10 Aug-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY11 YTD Aug-11	FY10 YTD Aug-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
<b>Airline Revenue</b>								
Landing Fees	1,616,188	1,578,263	37,925	2.4%	17,065,069	16,435,282	649,787	4.0%
Terminal Rental & Other Fees	1,704,166	1,600,228	103,938	6.5%	18,742,581	17,435,534	1,307,047	7.5%
Total Airline Revenue	3,320,354	3,178,491	141,863	4.5%	35,827,650	33,870,816	1,956,834	5.8%
<b>Non-Airline Revenue</b>								
Parking	2,760,795	2,397,487	363,308	15.2%	25,427,176	23,107,724	2,319,452	10.0%
Food/Beverage & Retail	484,555	489,658	(5,103)	(1.1%)	5,029,602	4,560,740	468,862	10.3%
Rental Car	687,082	869,997	(182,915)	(21.0%)	8,868,500	8,158,656	709,844	8.7%
Advertising	54,592	14,517	40,075	276.1%	473,070	239,115	233,955	97.8%
Ads Barter Revenue	2,285	3,125	(840)	(26.9%)	27,655	37,800	(10,145)	(26.8%)
Other Concessions	62,346	44,738	17,608	39.4%	684,105	622,234	61,871	9.9%
Other Rentals and Fees *	535,454	559,562	(24,108)	(4.3%)	5,956,220	5,946,221	9,999	0.2%
Total Non-Airline Revenue	4,567,109	4,359,084	208,025	4.8%	46,466,328	42,672,490	3,793,838	8.9%
Interest Income	14,269	3,269	11,000	336.5%	186,007	374,703	(188,696)	(50.4%)
Total Operating Revenue	7,901,732	7,540,844	360,888	4.8%	82,479,985	76,918,009	5,561,976	7.2%
<b>Operating Requirements</b>								
Fac Mgmt, Ops and Airport Security **	2,781,360	2,658,204	(123,156)	(4.6%)	29,600,425	30,358,699	758,274	2.5%
Airport Planning and Development **	121,913	98,660	(23,253)	(23.6%)	1,387,416	1,205,858	181,558	(15.1%)
Support Services **	577,459	665,920	88,461	13.3%	8,099,764	7,824,905	(274,859)	(3.5%)
Business Services **	705,640	661,960	(43,680)	(6.6%)	8,878,210	7,384,315	(1,493,895)	(20.2%)
Total Operating Expense	4,186,372	4,084,744	(101,628)	(2.5%)	47,965,815	46,773,777	(1,192,038)	(2.5%)
<b>Debt Service</b>								
GO Debt Service Fund	0	0	(0)	N/A	30,101	28,519	(1,582)	(5.5%)
2003 Series Airport Revenue Bond DS	378,000	376,000	(2,000)	(0.5%)	4,148,000	4,133,000	(15,000)	(0.4%)
2005 Variable rate Notes (Swap)	1,856,820	1,830,590	(26,230)	(1.4%)	20,799,329	20,491,093	(308,236)	(1.5%)
2005 Variable rate Notes Fees	132,803	0	(132,803)	N/A	2,515,437	1,935,424	(580,013)	(30.0%)
\$28 Million Variable Rate Note	4,725	5,907	1,182	20.0%	55,363	66,118	10,755	16.3%
PFC Debt Service Funding	(1,052,650)	(976,388)	76,262	7.8%	(12,202,418)	(11,739,922)	462,496	3.9%
Total Debt Service	1,319,698	1,236,109	(83,589)	(6.8%)	15,345,812	14,914,232	(431,580)	(2.9%)
<b>Other Requirements</b>								
Workers' Compensation	27,819	24,457	(3,362)	(13.7%)	306,008	295,716	(10,292)	(3.5%)
Citywide Administrative Support	141,418	129,713	(11,705)	(9.0%)	1,555,602	1,568,347	12,745	0.8%
Communications & Technology Mgmt	122,088	92,672	(29,416)	(31.7%)	1,342,971	1,120,488	(222,483)	(19.9%)
Accrued Payroll	8,674	7,250	(1,424)	(19.6%)	95,337	79,750	(15,587)	(19.5%)
27th Payroll	0	0	0	N/A	(15,428)	0	15,428	N/A
Additional Retirement Contribution	68,177	53,081	(15,096)	(28.4%)	819,066	583,889	(235,177)	(40.3%)
Compensation Adjustment	4,041	1,569	(2,472)	(157.6%)	16,068	10,814	(5,254)	(48.6%)
Operating Reserve	(35,290)	0	35,290	N/A	344,131	0	(344,131)	N/A
CTECC	0	(4,763)	4,763	N/A	0	0	(52,398)	N/A
Trunked Radio Allocation	9,406	7,932	(1,474)	(18.6%)	103,488	95,913	(7,555)	(7.9%)
Liability Reserve	1,917	1,757	(160)	(9.1%)	21,083	21,243	160	0.8%
Total Other Requirements	363,013	318,431	(34,582)	(10.9%)	4,640,704	3,776,160	(864,544)	(22.9%)
Total Requirements	5,859,083	5,639,284	(219,799)	(3.9%)	67,952,331	65,484,169	(2,468,162)	(3.8%)
<b>SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS</b>	\$ 2,042,649	\$ 1,901,560	\$ 141,089	7.4%	\$ 14,527,654	\$ 11,453,840	\$ 3,073,814	26.8%

\* 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 FY11 (Aug 11) vs FY10 (Aug 10)				Fiscal YTD - This Year vs. Last Year FY11 (Oct 10 - Aug 11) vs FY10 (Oct 09 - Aug 10)			
	August 2011	August 2010	Fav (Unfav) Variance	Fav (Unfav) %	YTD FY11	YTD FY10	Fav (Unfav) Variance	Fav (Unfav) %
<b>PARKING REVENUES</b>								
Parking	2,561,553	2,226,142	335,411	15.07%	24,348,263	22,227,776	2,120,487	9.54%
Off Airport Parking	199,242	171,345	27,897	16.28%	1,078,913	879,948	198,965	22.61%
<b>TOTAL PARKING REVENUES</b>	<b>2,760,795</b>	<b>2,397,487</b>	<b>363,308</b>	<b>15.15%</b>	<b>25,427,176</b>	<b>23,107,724</b>	<b>2,319,452</b>	<b>10.04%</b>
<b>OTHER CONCESSIONS</b>								
Rental Cars	687,082	869,997	(182,915)	(21.02%)	8,868,500	8,158,656	709,844	8.70%
Food and Beverage	265,866	257,279	8,587	3.34%	2,892,574	2,490,461	402,113	16.15%
Advertising	54,592	14,517	40,075	276.06%	473,070	239,115	233,955	97.84%
Telephone	27,532	13,356	14,276	106.89%	335,209	290,237	44,972	15.49%
News and Gift	198,689	212,379	(13,690)	(6.45%)	2,137,028	2,070,279	66,749	3.22%
Ads Barter Revenue	2,285	3,125	(840)	(26.89%)	27,655	37,800	(10,145)	(26.84%)
Airline Catering	16,791	14,887	1,904	12.79%	153,776	153,039	737	0.48%
Vending Commissions	17,626	16,196	1,430	8.83%	192,004	175,925	16,079	9.14%
Miscellaneous	297	299	(2)	(0.67%)	3,116	3,033	83	2.74%
<b>TOTAL OTHER CONCESSIONS</b>	<b>1,270,860</b>	<b>1,402,035</b>	<b>(131,175)</b>	<b>(9.36%)</b>	<b>15,082,932</b>	<b>13,618,545</b>	<b>1,464,387</b>	<b>10.75%</b>
<b>OTHER RENTALS &amp; FEES</b>								
Building-FBOs	42,519	41,316	1,203	2.91%	462,491	448,730	13,761	3.07%
Building - Other	87,463	121,861	(34,398)	(28.23%)	1,140,420	1,206,588	(66,168)	(5.48%)
Ground Rent	72,072	71,239	833	1.17%	828,600	797,548	31,052	3.89%
Telephone - STS	36,399	118,509	(82,110)	(69.29%)	391,009	560,997	(169,988)	(30.30%)
Building Maintenance Reimbursements	7,719	7,730	(11)	(0.14%)	109,384	109,415	(31)	(0.03%)
Facility Services Reimbursements	4,076	4,075	1	0.02%	46,726	49,947	(3,221)	(6.45%)
Hotel	66,658	(3,547)	70,205	(1978.28%)	504,489	361,143	143,346	39.69%
GTA Shuttle Permits	522	475	47	9.89%	32,331	36,750	(4,419)	(12.02%)
Taxi-Cab	22,104	17,059	5,045	29.57%	242,383	253,964	(11,581)	(4.56%)
Cargo Facilities	16,996	16,798	198	1.18%	186,955	184,783	2,172	1.18%
Fuel Flowage	29,027	39,048	(10,021)	(25.66%)	547,596	490,815	56,781	11.57%
Fuel Facility Fees	62,333	62,219	114	0.18%	684,522	683,158	1,364	0.20%
Cargo Ramp Use Fee	36,326	32,410	3,916	12.08%	400,089	473,700	(73,611)	(15.54%)
Other	40,832	19,438	21,394	110.06%	257,074	189,654	67,420	35.55%
Cash Over/Short	1,039	853	186	21.81%	8,815	8,172	643	7.87%
Property Sales	0	843	(843)	(100.00%)	17,186	843	16,343	1938.67%
GSEMI User Fee	3,177	3,177	0	0.00%	34,947	34,947	0	0.00%
Airport ID Badges, Fingerprints, Keys	6,192	6,059	133	2.20%	61,203	55,067	6,136	11.14%
<b>TOTAL OTHER RENTALS &amp; FEES</b>	<b>535,454</b>	<b>559,562</b>	<b>(24,108)</b>	<b>(4.31%)</b>	<b>5,956,220</b>	<b>5,946,221</b>	<b>9,999</b>	<b>0.17%</b>
<b>TOTAL NON-AIRLINE REVENUE</b>	<b>4,567,109</b>	<b>4,359,084</b>	<b>208,025</b>	<b>4.77%</b>	<b>46,466,328</b>	<b>42,672,490</b>	<b>3,793,838</b>	<b>8.89%</b>
<b>ACTUAL % OF TOTAL REVENUE</b>	<b>57.8%</b>	<b>57.8%</b>	<b>0.0</b>	<b>0.00%</b>	<b>56.3%</b>	<b>55.5%</b>	<b>0.8</b>	<b>1.44%</b>
<b>TARGET %</b>	<b>60.0%</b>				<b>60.0%</b>			

\* 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 (Aug 11) vs FY10 (Aug 10)				FY11 (Oct 10 - Aug 11) vs FY10 (Oct 09 - Aug 10)			
	FY11 Aug-11	FY10 Aug-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY11 YTD Aug-11	FY10 YTD Aug-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
<u>Non-Airline Revenue</u>								
<b>OTHER CONCESSIONS</b>								
Rental Cars	769,963	789,346	(19,383)	(2.5%)	8,894,947	8,107,907	787,040	9.7%
Food and Beverage	271,153	231,614	39,539	17.1%	2,870,767	2,459,416	411,351	16.7%
News and Gift	198,497	192,979	5,518	2.9%	2,137,167	2,063,610	73,557	3.6%
<b>TOTAL</b>	<b>1,239,613</b>	<b>1,213,939</b>	<b>25,674</b>	<b>2.1%</b>	<b>13,902,881</b>	<b>12,630,933</b>	<b>1,271,948</b>	<b>10.1%</b>



CITY OF AUSTIN  
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT  
ADVERTISING CONTRACT ANALYSIS

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

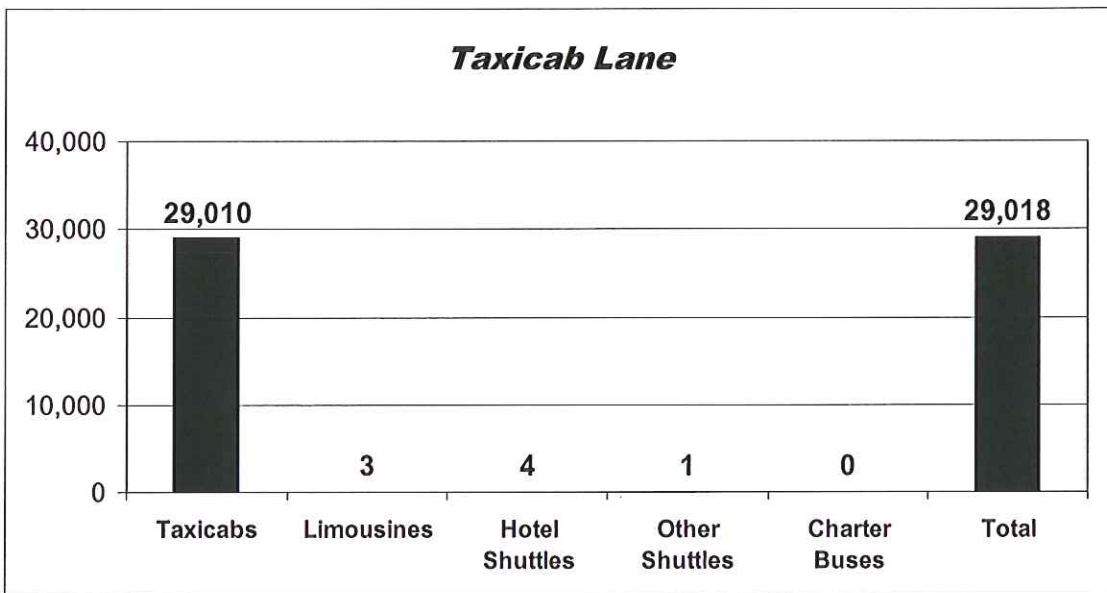
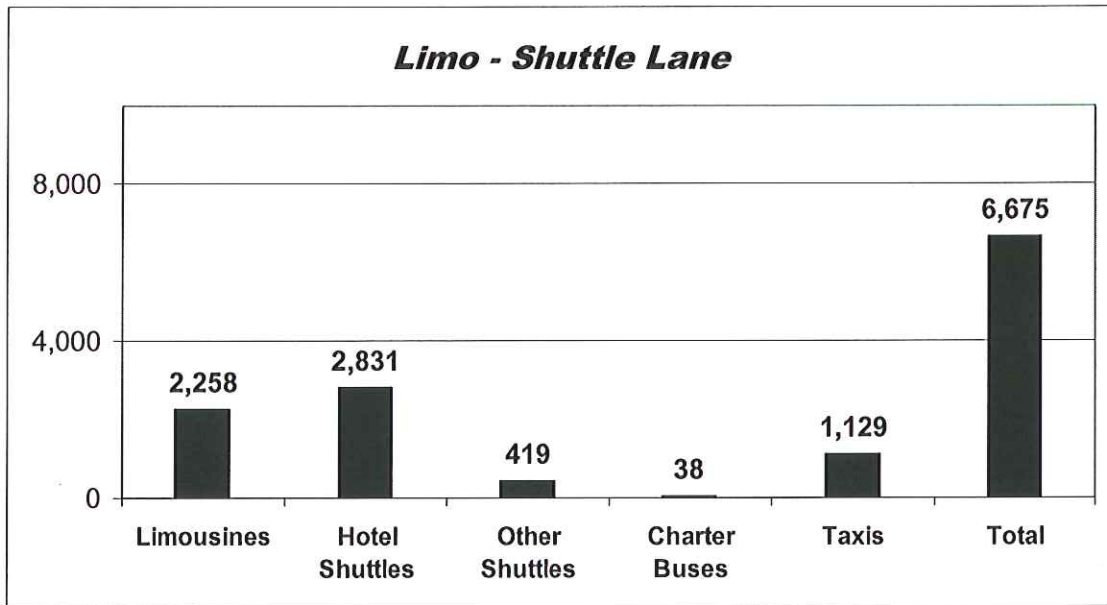
Fiscal YTD - This Year vs. Last Year  
FY11 (Oct 10 - Aug 11) vs FY10 (Oct 09 - Aug 10)

Advertising	FY11 Aug-11	FY10 Aug-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY11 YTD Aug-11	FY10 YTD Aug-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
Hotel	2,205	4,435	(2,230)	(50.3%)	30,900	49,678	(18,778)	(37.8%)
Cab	785	344	441	128.2%	6,503	3,786	2,717	71.8%
Others:								
Static Display	32,582	13,300			228,993	185,651		
Tech Display	19,020	0			166,310	0		
MAG	0	0			51,130	0		
Others Subtotal:	51,602	13,300	38,302	288.0%	446,433	185,651	260,782	140.5%
<b>TOTAL</b>	<b>54,592</b>	<b>18,079</b>	<b>36,513</b>	<b>202.0%</b>	<b>483,836</b>	<b>239,115</b>	<b>244,721</b>	<b>102.3%</b>

**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	377,283	353,737	6.66%	6.38%
January	320,267	303,053	5.68%	6.22%
February	303,871	276,785	9.79%	6.82%
March	399,305	363,280	9.92%	7.38%
April	362,683	351,621	3.15%	6.75%
May	413,069	369,844	11.69%	7.42%
June	418,307	398,910	4.86%	7.09%
July	425,683	417,893	1.86%	6.48%
August	386,879	369,542	4.69%	6.31%
September	-	342,934		
	<u>4,161,745</u>	<u>4,257,715</u>		
	<u>YTD Aug-11</u>	<u>YTD Aug-10</u>	<u>Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
	4,161,745	3,914,781	246,964	6.31%

GROUND TRANSPORTATION TRANSACTIONS  
SEPTEMBER 2011



YEAR TO YEAR COMPARISON			
SERVICE CATEGORY	SEPTEMBER 2011	SEPTEMBER 2010	% Increase/decrease
TAXICAB	30,139	26,039	15.7%
LIMOUSINE	2,261	2,159	4.7%
HOTEL SHUTTLE	2,835	2,916	(2.8%)
OTHER SHUTTLE	420	282	(48.9%)
CHARTER BUS	38	9	322.2%
OVERALL TOTAL	35,693	31,405	13.7%



# AGENDA



## Recommendation for Council Action

Austin City Council	Item ID	10168	Agenda Number	<ITEM_OUTLINE>
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Meeting Date:	10/20/2011	Department:	Aviation
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### Subject

Approve a resolution authorizing acceptance of grants from the Federal Aviation Administration, the Transportation Security Administration, and other agencies of the United States Government in an amount not to exceed \$30,000,000 to the City of Austin, Department of Aviation, for Austin-Bergstrom International Airport for Fiscal Year 2011-2012.

### Amount and Source of Funding

Grant reimbursement will apply to projects in the Fiscal Year 2011-2012 Approved Capital and/or Operating Budgets of the Aviation Department. Grant funds will be placed in the Airport Capital Fund, the ABIA Improvement Funds and/or the ABIA Operating Fund.

### Fiscal Note

There is no unanticipated fiscal impact. A fiscal note is not required. The General Fund will not be required to contribute to this grant.

Purchasing Language:	
Prior Council Action:	
For More Information:	David Arthur, Assistant Director & Financial Officer, 530-6688.
Boards and Commission Action:	To be reviewed by the Austin Airport Advisory Commission on October 11, 2011.
MBE / WBE:	
Related Items:	

### Additional Backup Information

Approval of this request will allow the City Manager or the Executive Director of the Department of Aviation to execute the grants offered by the Federal Aviation Administration, the Transportation Security Administration, and other agencies of the United States Government related to Austin-Bergstrom International Airport during the Fiscal Year 2011-2012. This will allow the City to be in a position to quickly accept and execute grant offers as they are made available.

Grant amounts, as they may become available, would fund terminal area improvements, noise mitigation, airfield improvements, and security related projects at Austin-Bergstrom International Airport and reduce the need to utilize airport-generated capital. Grant funding may also reimburse operating expenses.