



**AUSTIN AIRPORT ADVISORY COMMISSION
MINUTES**

**REGULAR MEETING
TUESDAY, JANUARY 8, 2013**

The Austin Airport Advisory Commission convened in a regular meeting on Tuesday, January 8, 2013 at 2716 Spirit of Texas Drive, in Room 160 in Austin, Texas.

Chair, Dale Murphy called the meeting to order at 5:01 p.m.

Commission Members in Attendance:

Dale Murphy, Chair
Steven Hart, Vice Chair
George Farris
Ernest Saulmon
James Kelsey
Rose Marie Klee

Commission Members Absent:

D'Ann Johnson, Secretary

Staff in Attendance:

Susana Carbajal
Kellye Mireles
Shane Harbinson
Dave Arthur
Perla Compton
Stephen Dick
Francisco Garza
Royce Traywick
Michelle Moheet
Stephanie Tucker
Robert Hengst
Joan Ewell

Others Present:

Byron Chavez, RW Armstrong
Nate Granger, RS&H

1. CITIZENS COMMUNICATIONS: GENERAL

None.

2. APPROVAL OF MINUTES

The minutes from the meeting of December 11, 2012 were approved on Vice Chair Steven Hart's motion, Commission Member Ernest Saulmon's second on a 4-1-0 vote. Secretary D'Ann Johnson and Commission Member George Farris were absent. Commission Member Rose Marie Klee abstained from the vote.

Commission Member George Farris arrived at 5:05.

3. DEPARTMENT OF AVIATION STAFF BRIEFINGS, REPORTS AND PRESENTATIONS

- a) Planning & Engineering Capital Improvement Project Monthly Status Report was presented by Robert Hengst, Project Management Supervisor, Aviation Department.
- b) Finance & Operations Reports for Fiscal Year 2013 to date was presented by Dave Arthur, Assistant Director, Aviation Department.
- c) Ground Transportation Staging Area (GTSA) Transactions Report for December 2012 was presented by Perla Compton, Grounds Transportation Manager, Aviation Department. See below for a year-to-year comparison.

YEAR TO YEAR COMPARISON			
SERVICE CATEGORY	DECEMBER 2012	DECEMBER 2011	% Increase/(decrease)
TAXICAB	20,302	19,563	3.8%
LIMOUSINE	2,319	1,664	39.4%
HOTEL SHUTTLE	2,977	2,758	7.9%
OTHER SHUTTLE	428	491	(12.8%)
CHARTER BUS	27	2	1250.0%
OVERALL TOTAL	26,053	24,478	6.4%

- d) Airport Terminal Tenants Overview was presented by Stephanie Tucker, Airport Properties Manager, Aviation Department. A pilot program with food trucks will be conducted in the cell phone lot.
- e) Update on the schedule for the airport helicopter operations working group in accordance with City Council Resolution No. 20121108-052 was presented by Shane Harbinson, Assistant Director, Aviation Department.

4. ACTION ITEMS

- a) Vote on recommendation to City Council regarding the following:
 - i. Authorize award, negotiation, and execution of a 24-month requirements service contract with **THE JW GROUP, INC.**, or one of the other qualified offerors to RFP No. BKH0135REBID, to provide information technology master plan services for the Aviation Department in an estimated amount not to exceed \$989,700.

The motion authorizing action item 4ai was approved on Commission Member James Kelsey's motion, Commission Member Ernest Saulmon's second on a 6-0 vote. Secretary D'Ann Johnson was absent.

5. NEW BUSINESS

None.

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. 3 to add 45 months through the Texas Multiple Award Schedule (TXMAS) with **RED WING SHOE COMPANY, INC.**, for the purchase of safety shoes and boots in an estimated amount not to exceed \$1,213,245, for a total estimated revised contract amount not to exceed \$2,206,995. *[Item went before City Council on December 13, 2012, and was approved.]*

Approve an ordinance authorizing the issuance of City of Austin Rental Car Special Facility Revenue Bonds, Taxable Series 2013, in an amount not to exceed \$150,000,000.00, subject to specified parameters set forth in the ordinance, authorizing related documents and approving related fees. These funds will be used to finance costs of the Consolidated Rental Car Facility (CONRAC), including, without limitation, the acquisition and construction of the CONRAC, funding capitalized interest and reserves, and paying the cost of issuance. *[Item is scheduled to go before City Council on January 17, 2013.]*

7. CONFIRM MEETING DATE AND PLACE AGENDA ITEMS FOR NEXT COMMISSION MEETING

Date of next meeting: February 12, 2013

ADJOURNMENT

Motion to adjourn the meeting was made by Vice Chair Steven Hart, Commission Member George Farris' second on a 6-0 vote. Secretary D'Ann Johnson was absent.

Meeting was adjourned at 5:36 p.m.

AVIATION PROJECTS STATUS REPORT

Monday, February 04, 2013

1 - Preliminary

Project Name: IS Security System Upgrade Migration

DOA PM:	Kerry Pickens	PWD PM:	Estimate:	\$200,000	
FDU Number:	4910-8107-3200	Sub-project ID:	6001.077	ABIA Number:	P3200
Project Status: Solicitation initiated, specifications in review.					

Project Name: IS Sec. Workstations & Archive Servers

DOA PM:	Kerry Pickens	PWD PM:	Estimate:	\$215,000	
FDU Number:	4910-8107-3201	Sub-project ID:	6001.078	ABIA Number:	P3201
Project Status: Solicitation initiated, specifications in review.					

Project Name: Taxiway A Completion - Design

DOA PM:	Dale Thompson	PWD PM:	Estimate:	\$1,000,000	
FDU Number:	4910-8107-3241	Sub-project ID:	6000.056	ABIA Number:	A3241
Project Status: Scope was finalized and CMD has authorized the consultant can proceed with design.					

Project Name: GIS - Electronic Airport Layout Plan

DOA PM:	Robert Hengst	PWD PM:	Estimate:	\$450,000	
FDU Number:	4910-8107-3242	Sub-project ID:	6000.103	ABIA Number:	A3242
Project Status: Draft RFQ sent to Contract Management for review and posting.					

Project Name: Terminal Improvements FY2013 (Phase 8)

DOA PM:	Jennifer Williams	PWD PM:	Craig Russell	Estimate:	\$1,300,000
FDU Number:	4910-8107-3244	Sub-project ID:	5415.087	ABIA Number:	T3244
Project Status: Ross Payton with Corgan Associates has accepted the Terminal Improvements 2013 assignment. Meeting to be scheduled to discuss scope and design schedule.					

Project Name: CONRAC Related Landside Improvements

DOA PM:	Robert Hengst	PWD PM:	Robert Pirtle	Estimate:	\$6,000,000
FDU Number:	4910-8107-3245	Sub-project ID:	6001.093	ABIA Number:	L3245
Project Status: Consultant from the ABIA rotation list has been assigned to address refurbishment of the elevators in the existing parking garage. Consultant is preparing proposal.					

Project Name: Stormwater Drainage Improvements

DOA PM:	Jennifer Williams	PWD PM:	Estimate:	\$2,000,000	
FDU Number:	4910-8107-3248	Sub-project ID:	6001.096	ABIA Number:	L3248
Project Status: Professional services RFQ draft completed with final to be completed by Feb 1.					

AVIATION PROJECTS STATUS REPORT

Monday, February 04, 2013

2 - Design/Study

Project Name: Drainage Master Plan

DOA PM: Joe Medici PWD PM: Robert Pirtle Estimate: \$750,000
FDU Number: 4910-8107-3139 Sub-project ID: 5702.007 ABIA Number: M3139
Project Status: Coordinating internal training of DOA staff PMs to occur in January 2013. Consultant provided 30 bound copies of the Development Permitting Guidance Document on Jan 4, 2013. Awaiting final invoicing to close out the project.

Project Name: Cooling Tower Repairs

DOA PM: Rohini Kumarage PWD PM: Estimate: \$370,000
FDU Number: 4910-8107-3143 Sub-project ID: 6001.063 ABIA Number: P3143
Project Status: The JOC was issued to Warden Construction Corp. on the 28th of January. A site visit is Scheduled to meet with contractor/ subs on site on 01-31-2013. Anticipating to issue Notice to Proceed by the 21st of February.

Project Name: Environmental Management System

DOA PM: Kane Carpenter PWD PM: Estimate: \$600,000
FDU Number: 4910-8107-3151 Sub-project ID: 5702.008 ABIA Number: M3151
Project Status: SPCC, Potential to Emit, and Pb Policy review projects are all complete. EDMS template is under final review. No other tasks have been assigned.

Project Name: Expert Advisor - ABIA Consolidated Rental Car Facility (CONRAC)

DOA PM: Janice White PWD PM: Robert Pirtle Estimate: \$1,640,000
FDU Number: 4910-8107-3162 Sub-project ID: 6001.006 ABIA Number: L3162
Project Status: PGAL Phase 1 document reviews and third party cost estimate reconciliation completed. PGAL/Ricondo revenue control system reviewed by ABIA and comments returned. PGAL/Ricondo 25 year parking plan completed. Working to further define Phase 2 services including construction inspection.

Project Name: IS Building 7355 Emergency Power Improvements

DOA PM: Rohini Kumarage PWD PM: Alison von Stein Estimate: \$1,200,000
FDU Number: 4910-8107-3163 Sub-project ID: 6001.067 ABIA Number: P3163
Project Status: 30% design will be submitted for review on 01/31/13.

Project Name: Terminal Area Spall Improvements

DOA PM: Rohini Kumarage PWD PM: Robert Pirtle Estimate: \$620,000
FDU Number: 4910-8107-3172 Sub-project ID: 5415.054 ABIA Number: T3172
Project Status: Received a draft proposal from Kleinfelder to conduct a geotechnical evaluation of the MSE walls at the ABIA terminal bridge. Meantime, Datum is continuing with other life safety design. A weekly status meeting is scheduled with Datum on 02-06-2013.

Project Name: ABIA Terminal Fire Protection Improvements - Ph. 2

DOA PM: Richard Chaney PWD PM: Robert Pirtle Estimate: \$5,700,000
FDU Number: 4910-8107-3176 Sub-project ID: 5415.056 ABIA Number: T3176
Project Status: Final design drawings and specifications in progress, 100% design submittal due 06-Feb-2013. Issue for bid date is 11-Mar-2013.

AVIATION PROJECTS STATUS REPORT

Monday, February 04, 2013

Project Name: Wildlife Hazard Assessment - Grant 54

DOA PM: Joe Medici PWD PM: Jules Parrish Estimate: \$266,667

FDU Number: 4910-8107-3179 Sub-project ID: 6000.054 ABIA Number: M3179

Project Status: Forwarded comments on draft WHMP to consultant for inclusion in final draft. Expect final draft by Jan 31, 2013. If acceptable, will forward WHMP to FAA ADO for review and comment and ultimately gain approval from the FAA.

Project Name: ABIA Parking Operations Improvements

DOA PM: Janice White PWD PM: Robert Pirtle Estimate: \$5,290,000

FDU Number: 4910-8107-3186 Sub-project ID: 6001.070 ABIA Number: L3186

Project Status: ABIA is continuing to collect and provide data to the design team. Project team onsite data collection of the lower level is complete. Design meeting to be held in early February to discuss lower level and north exit plaza initial scope/preliminary design.

Project Name: ARFF Building Roof Leak Repairs/Replacement

DOA PM: Dale Thompson PWD PM: Robert Pirtle Estimate: \$453,000

FDU Number: 4910-8107-3211 Sub-project ID: 6000.060 ABIA Number: P3211

Project Status: A revised preliminary report has been submitted by the consultant, and they are beginning design work.

Project Name: Terminal East Infill Project

DOA PM: Robert Mercado PWD PM: Burton Jones Estimate: \$6,600,000

FDU Number: 4910-8107-3215 Sub-project ID: 5415.065 ABIA Number: T3215

Project Status: Preliminary Design workshops/meetings are underway with all stakeholders. Initial Cost Estimate is due mid-February.

Project Name: Bldg. 6005 Improvements - Phase II (P&E)

DOA PM: Robert Mercado PWD PM: Robert Pirtle Estimate: \$2,250,000

FDU Number: 4910-8107-3217 Sub-project ID: 6001.084 ABIA Number: L3217

Project Status: Construction Documents for Building 6005 renovation are underway by Design Team with 50% Submittal due at the end of February. Final PER for the LRC HVAC Project was received in mid-January with direction of this project to be determined in February.

Project Name: CONRAC - AIPP

DOA PM: Janice White PWD PM: Robert Pirtle Estimate: \$1,800,000

FDU Number: 4910-8107-3228 Sub-project ID: 6001.066 ABIA Number: L3228

Project Status: Vito Acconci work session with CONRAC design team scheduled for February 15, 2013.

Project Name: FAA Ductbank Relocation

DOA PM: Dale Thompson PWD PM: Alison von Stein Estimate: \$1,350,000

FDU Number: 4910-8107-3231 Sub-project ID: 6000.064 ABIA Number: A3231

Project Status: As of 1/16/13, the FAA has requested an additional 30 days to review the submittal transmitted to them on Nov 20.

Project Name: BHS assessment and EDS Recapitalization

DOA PM: Robert Hengst PWD PM: Estimate: \$410,000

FDU Number: 4910-8107-3232 Sub-project ID: 5415.071 ABIA Number: T3232

Project Status: "Pre Design" package was completed and forwarded to TSA headquarters for their review and approval to proceed into design. Comments from TSA expected early February.

AVIATION PROJECTS STATUS REPORT

Monday, February 04, 2013

Project Name: Landside Roadway Improvements

DOA PM: Jennifer Williams PWD PM: Tony Krauss Estimate: \$2,000,000
FDU Number: 4910-8107-3249 Sub-project ID: 6001.092 ABIA Number: L3249
Project Status: Engineering Services Division is performing utility coordination.

Project Name: Matrix Electrical Room HVAC Improvements

DOA PM: Rohini Kumarage PWD PM: Estimate: \$100,000
FDU Number: 4910-8107-3253 Sub-project ID: 5415.088 ABIA Number: T3253
Project Status: The consultant to resubmit 60% plans and specs to ABIA for review on 02-30-2013.

3 - Bid/Award

Project Name: Information Technology Master Plan

DOA PM: Robert Mercado PWD PM: Estimate: \$1,100,000

FDU Number: 4910-8107-3188 Sub-project ID: 6001.072 ABIA Number: M3188

Project Status: City Council approved negotiating contract with JW Group on January 31. Final negotiations underway with JW with project kick-off anticipated for mid-February.

Project Name: Ground Support Equipment Electrification

DOA PM: Carrie Stefanelli PWD PM: Estimate: \$500,000

FDU Number: 4910-8107-3218 Sub-project ID: 5415.067 ABIA Number: T3218

Project Status: Project will be advertised by COA Purchasing Dept on 2/4/13, prebid 2/12/13, AAC 3/14 and Council on 3/29. Late summer installation date. We have applied for a TCEQ grant to off-set 50% of the costs of this project but have not heard anything from the TCEQ.

4 - Construction/Execution

Project Name: Noise Mitigation Program Implementation - Grant 40

DOA PM: Melinda Ruby PWD PM: Estimate: \$5,285,636

FDU Number: 4910-8107-3132 Sub-project ID: 5696.001 ABIA Number: N3132

Project Status: **MOBILE HOME PARK:** To-date, we have made offers on twenty-eight (28) mobile homes. We have purchased twenty-four (24) homes. We anticipate purchasing the four (4) mobile homes under contract in February and March, 2013. Asbestos abatement and demolition has been completed on all twenty-four (24) acquired mobile homes. We continue to assist homeowners who are not lawfully present in the U.S. but who have children who are U.S. citizens. In addition, we are assisting homeowners with poor credit, low income, and/or all-cash income to get home loans and to find mobile home parks which will approve them. In summary, of the thirty-eight (38) mobile homes in the park, twenty-four (24) have been purchased. Fourteen (14) mobile homes remain to be purchased.
LAWSUIT: SH71 Partners filed a lawsuit to void their escrow agreement and receive all escrow funds. On January 29, 2013, the Judge ordered SH71 Partners to file an amended complaint with the Court on or before February 11, 2013. To-date, we have utilized the escrow account to help relocate two (2) families.
AUCTION: We have sold four (4) of the five (5) tracts of land that we auctioned off in October 2012. Prior to closing on the 5th tract (Jet and Patton Lane lots), we received information that the floodplain boundaries are changing, which affects future development of the tract. We allowed the high bidder to terminate the contract. We will get an updated appraisal taking the new floodplain into account, and hold another auction later in 2013

Project Name: Noise Mitigation Program Implementation - Grant 44

DOA PM: Melinda Ruby PWD PM: Estimate: \$1,834,511

FDU Number: 4910-8107-3137 Sub-project ID: 5696.001 ABIA Number: N3137

Project Status: Refer to N3132 for Project Status.

Project Name: IS Bldg 7355 Fire Protection Improvements

DOA PM: Robert Mercado PWD PM: Robert Pirtle Estimate: \$1,189,800

FDU Number: 4910-8107-3141 Sub-project ID: 6001.062 ABIA Number: P3141

Project Status: Last punchlist item to install correct window glass is scheduled for the week of February 11. Final closeout paperwork is underway.

Project Name: Noise Mitigation Program Implementation - Grant 50

DOA PM: Melinda Ruby PWD PM: Estimate: \$5,887,907

FDU Number: 4910-8107-3150 Sub-project ID: 5696.001 ABIA Number: N3150

Project Status: Refer to N3132 for Project Status.

Project Name: Noise Mitigation Program Implementation - Grant 46

DOA PM: Melinda Ruby PWD PM: Estimate: \$2,388,477

FDU Number: 4910-8107-3154 Sub-project ID: 5696.001 ABIA Number: N3154

Project Status: Refer to N3132 for Project Status.

Project Name: Noise Mitigation Program Implementation - Grant 51

DOA PM: Melinda Ruby PWD PM: Estimate: \$2,575,000

FDU Number: 4910-8107-3157 Sub-project ID: 5696.001 ABIA Number: N3157

Project Status: Refer to N3132 for Project Status.

AVIATION PROJECTS STATUS REPORT

Monday, February 04, 2013

Project Name: Terminal Expansion Joint Improvements

DOA PM: Rohini Kumarage PWD PM: Craig Russell Estimate: \$669,000

FDU Number: 4910-8107-3167 Sub-project ID: 5415.049 ABIA Number: T3167

Project Status: The Contract is currently on hold while Alpha awaits the arrival of correct centering bars by InPro. The Contractor is currently developing a schedule for remedial and future construction work. Modified method of securing carpet joints to underlying concrete flooring is currently being investigated by the Contractor.

Project Name: Terminal HVAC Unit Access Improvements

DOA PM: Ben Avila PWD PM: Burton Jones Estimate: \$1,976,600

FDU Number: 4910-8107-3171 Sub-project ID: 5415.053 ABIA Number: T3171

Project Status: Project is in CONST Phase.
Construction is ongoing.
Construction contract Substantial Completion date is currently February 13, 2013

Project Name: ABIA Campus Signage Improvements Phase 2

DOA PM: Janice White PWD PM: Robin Camp Estimate: \$2,650,000

FDU Number: 4910-8107-3180 Sub-project ID: 6001.068 ABIA Number: L3180

Project Status: Weekly construction meetings are being held.
Overall project is 85% complete. Masonry installation underway for building identification signs and roadway directional signs. Secondary entrance sign work is progressing. Lower level, garage and parking lot signs are 95% complete.
Submittal received for review to add LED lighting to the building identification signs.
ABIA review ongoing.

Project Name: Terminal Improvements 2012 (with T3213)

DOA PM: Robert Hengst PWD PM: Burton Jones Estimate: \$8,270,000

FDU Number: 4910-8107-3190 Sub-project ID: 5415.059 ABIA Number: T3190

Project Status: Construction commenced 1/28.

Project Name: New Employee Parking Lot

DOA PM: Dale Thompson PWD PM: John Wepryk Estimate: \$9,560,300

FDU Number: 4910-8107-3195 Sub-project ID: 6001.074 ABIA Number: L3195

Project Status: Contractor is clearing the site, performing demo, installing storm lines.

Project Name: Presidential Boulevard Roadway Safety and Security Improvements - Grant 57

DOA PM: Dale Thompson PWD PM: Alison von Stein Estimate: \$5,226,200

FDU Number: 4910-8107-3196 Sub-project ID: 6001.075 ABIA Number: L3196

Project Status: Contractor installing 12" water line, placing lime/cement treatment for subgrade, and installing storm lines.

Project Name: ARFF Vehicle - 3000 Gallon - Grant 56

DOA PM: Shane Harbinson PWD PM: Estimate: \$768,000

FDU Number: 4910-8107-3210 Sub-project ID: 6501.028 ABIA Number: P3210

Project Status: Awaiting delivery February/March 2013.

Project Name: Airfield Security Fence Improvements

DOA PM: Jennifer Williams PWD PM: Estimate: \$341,500

FDU Number: 4910-8107-3212 Sub-project ID: 6000.061 ABIA Number: A3212

Project Status: As a part of ongoing construction, Metalink is providing a quote to fix East Perimeter fence with work to be completed beginning of Feb.

AVIATION PROJECTS STATUS REPORT

Monday, February 04, 2013

Project Name: Special Events

DOA PM: Joe Medici PWD PM: Robin Camp Estimate: \$1,194,000

FDU Number: 4910-8107-3225 Sub-project ID: 6501.029 ABIA Number: M3225

Project Status: Checkpoint 4: 1.Substantial completion walkthrough on the oversized baggage hallway (additional work added into the CP#4 project) was on Wednesday 01/23. Small punch list items remain and consultant and staff are working with the Contractor on a time frame of when they can have the punch list completed. Contractor is being requested to install some additional door stops that were not part of the contract. As of right now, consultant does not know if these are readily available for the Contractor to install by next week. All punch list items are expected to be completed by next week (week of 1/28/13). Customs and Border Protection Facility: Contractor completed all punch list items this week and are doing a review of the items to make sure they have all been addressed. Anticipate a final walk through and begin the closeout process next week (week of 1/28/13).
Special Events Manual: Consultant provided staff with draft copy and staff has provided review comments. Will meet with consultant Tuesday, Jan. 29 to discuss suggested revisions and overall format of manual.
Curbside Analysis: Consultant provided Curbside Engineering Analysis report on Jan 22, 2013 for staff review and comment. Draft provided to staff and comments due back by Jan. 30, 2013.

Project Name: Terminal Directories

DOA PM: Janice White PWD PM: Alison von Stein Estimate: \$400,000

FDU Number: 4910-8107-3226 Sub-project ID: 5415.069 ABIA Number: T3226

Project Status: Electrical and IT installations complete ready for directory installation at each location. Directory installation pushed back three weeks waiting for delivery of an adapter required for the NEC display/computer. Demonstration of touch screen to be installed held at weekly construction meeting with a discussion of training and ease of update once directories are installed with ABIA initial information. Project to be complete by mid March.

Project Name: Phones & Misc PBX

DOA PM: Kerry Pickens PWD PM: Estimate: \$50,000

FDU Number: 4910-8107-3251 Sub-project ID: 6501.060 ABIA Number: X3251

Project Status: Ongoing purchases.

TENANT PROJECTS STATUS REPORT

Monday, February 04, 2013

1 - Preliminary

Project Name: Ascend Hangar Facility Development

Project Sponsor/Client: Ascend

DOA PM: Richard Chaney

ABIA Number: F5001.01

Estimate: \$0

Project Status: COA continues negotiations with the FAA for engineering support during the design and construction phases for the relocation of the ductbank. Amendment number 2 being prepared to submit to the tenant for their execution.

Project Name: Vino Volo

Project Sponsor/Client: Vino Volo

DOA PM: Richard Chaney

ABIA Number: Pending-003

Estimate: \$0

Project Status: Location has changed, management has agreed to locate this venue in the AA holdroom between gates 13 & 14.

Project Name: Mobile Food Trailer

Project Sponsor/Client: LAZIZ

DOA PM: Richard Chaney

ABIA Number: Pending-005

Estimate: \$0

Project Status: First food trailer on site and operating. Permant utilities pending.

Project Name: Tyler's

Project Sponsor/Client: DNC

DOA PM: Richard Chaney

ABIA Number: Pending-006 (F4005)

Estimate: \$0

Project Status: N/C-Meeting held with tenant on 29-Nov to discuss scope and schedule.

Project Name: Hoover's Cooking

Project Sponsor/Client: DNC

DOA PM: Richard Chaney

ABIA Number: Pending-007 (F4005)

Estimate: \$540,000

Project Status: N/C-Meeting held with tenant on 29-Nov to discuss scope and schedule.

Project Name: Austin Mac Works

Project Sponsor/Client: DNC

DOA PM: Richard Chaney

ABIA Number: Pending-008 (F4005)

Estimate: \$0

Project Status: N/C-Meeting held with tenant on 29-Nov to discuss scope and schedule.

TENANT PROJECTS STATUS REPORT

Monday, February 04, 2013

2 - Design

Project Name: Refurbishment of Auntie Anne's

Project Sponsor/Client: Auntie Anne's

DOA PM: Richard Chaney

ABIA Number: F4003.03

Estimate: \$0

Project Status: NC-Working with tenant on design documents.

Project Name: Briggo Coffee

Project Sponsor/Client: DNC/Briggo

DOA PM: Richard Chaney

ABIA Number: F4005.32

Estimate: \$0

Project Status: Design documents complete, permit submittal due from tenant first part of February. Tenant agreement/amendment in progress.

Project Name: FaraCafe' Refurbishments 2012

Project Sponsor/Client: FaraCafe'

DOA PM: Richard Chaney

ABIA Number: F4006.04

Estimate: \$100,000

Project Status: 100% design submittal anticipated first part of February.

Project Name: Wok n Roll Refurbishment

Project Sponsor/Client: Wok n Roll

DOA PM: Richard Chaney

ABIA Number: F4019.02

Estimate: \$0

Project Status: Tenant consultant provided report on fire damaged wall on 15-Jan-2013. Design development still continues, no submittals to date.

Project Name: Jet Black FBO

Project Sponsor/Client: Jet Black

DOA PM: Richard Chaney

ABIA Number: F5006.01

Estimate: \$20,000,000

Project Status: Site and building development review continues.

Project Name: ABIA Consolidated Rental Car Facility (CONRAC)

Project Sponsor/Client: Various

DOA PM: Janice White

ABIA Number: F8011.01

Estimate: \$155,500,000

Project Status: Stipultaed sum/price approved. City council approval 1/17/13.
Final comments being addressed for site plan approval.
Bond sale week of January 28th was very successful yeilding a lower than anticipated percent and higher coverage rate.
March 2013 construction start will include utility work and relocation of south exit plaza.

Project Name: Booth Fire Hydrant Modification

Project Sponsor/Client: Booth ABIA LLC

DOA PM: Richard Chaney

ABIA Number: Pending-004

Estimate: \$0

Project Status: Working with ARFF Chief to resolve installation issues.

Project Name: Lynx-Elegant Limo

Project Sponsor/Client: Lynx

DOA PM: Richard Chaney

ABIA Number: Pending-009

Estimate: \$50,000

Project Status: Tenant has indicated a change in site layout and is preparing new proposed layout for review.

TENANT PROJECTS STATUS REPORT

Monday, February 04, 2013

3 - Bid/Award

Project Name: Hertz Gold Choice Exit Upgrades

Project Sponsor/Client: Hertz

DOA PM: Richard Chaney

ABIA Number: F8009.05

Estimate: \$0

Project Status: Permitting, bonding & insurance continues

4 - Construction/Execution

Project Name: American Airlines Lease Space Reduction-2012

Project Sponsor/Client:

DOA PM: Richard Chaney

ABIA Number: F1002.11

Estimate: \$0

Project Status: Permit documents returned to tenant for submittal to Planning Development Review on 06-Jan-2013.

Project Name: UA/CO GSE Relocation

Project Sponsor/Client: United Airlines

DOA PM: Richard Chaney

ABIA Number: F1018.20

Estimate: \$48,000

Project Status: Framing, wall board and electrical in progress. Tentative completion date mid Feb 2013.

Project Name: AT&T Communication Shelter, Info Systems Building 7355 Site Improvements

Project Sponsor/Client: AT&T

DOA PM: Richard Chaney

ABIA Number: F3001.02

Estimate: \$186,806

Project Status: Communication shelter complete, site work 95% complete, new transformer and power service in place. Austin Energy scheduled to install meter can, no date available at this time.

Project Name: Armed Forces Reserve Center & Vehicle Maintenance Facility

Project Sponsor/Client: AFRC VMF

DOA PM: Richard Chaney

ABIA Number: F6005.02

Estimate: \$41,500,000

Project Status: Project continues to move forward, substantial completion anticipated spring of 2013.

Project Name: LSG Sky Chefs Roof Replacement 2012

Project Sponsor/Client: LSG Sky Chef

DOA PM: Richard Chaney

ABIA Number: F7028.02

Estimate: \$120,000

Project Status: Design package received approximately on 23-Jan-2013.

CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
Airport Operating Fund 5070
Operating Income Statement - For Internal Use Only
Fiscal Year to Date for 3 Month(s) ended December 31, 2012

	FY2012 Close 2 Actuals	FY2013 Amended Budget	Budget Annualized 3 month(s)	FY2013 Year to Date w/ Encumb	Y-T-D Variance Fav (Unfav)	Y-T-D % Variance Fav (Unfav)
REVENUE						
AIRLINE REVENUE						
Landing Fees	18,863,991	21,364,000	5,341,000	5,390,718	49,718	0.9%
Terminal Rental & Other Fees	21,158,377	21,948,000	5,487,000	5,493,317	6,317	0.1%
TOTAL AIRLINE REVENUE	40,022,368	43,312,000	10,828,000	10,884,035	56,035	0.5%
NON-AIRLINE REVENUE						
Parking	31,028,655	32,394,000	8,098,500	7,756,527	(341,973)	(4.2%)
Other Concessions	17,556,494	18,386,000	4,596,500	4,841,269	244,769	5.3%
Other Rentals and Fees	6,712,706	6,384,000	1,596,000	1,796,640	200,640	12.6%
TOTAL NON-AIRLINE REVENUE	55,297,855	57,164,000	14,291,000	14,394,436	103,436	0.7%
TOTAL OPERATING REVENUE	95,320,223	100,476,000	25,119,000	25,278,471	159,471	0.6%
OPERATING REQUIREMENTS						
Fac Mgmt, Ops and Airport Security	36,214,959	39,942,715	9,985,682	10,317,803	(332,121)	(3.3%)
Airport Planning and Development	1,701,854	1,970,670	492,668	550,912	(58,244)	(11.8%)
Support Services	9,972,851	11,580,545	2,895,137	2,724,668	170,469	5.9%
Business Services	8,787,122	9,399,188	2,349,798	2,319,200	30,598	1.3%
TOTAL OPERATING EXPENSES	56,676,786	62,893,118	15,723,285	15,912,583	(189,298)	(1.2%)
OTHER REQUIREMENTS						
Workers' Compensation	329,622	387,874	96,969	96,969	0	0.0%
Citywide Administrative Support	1,563,714	2,203,706	550,927	550,942	(15)	(0.0%)
Communications & Technology Mgmt	1,201,393	1,301,149	325,287	325,287	0	0.0%
Accrued Payroll	107,469	99,238	24,810	24,809	1	0.0%
Compensation Adjustment	20,312	22,425	5,606	3,257	2,349	41.9%
Liability Reserve	20,000	20,000	5,000	5,001	(1)	(0.0%)
Operating Reserve	449,546	964,050	241,013	241,013	0	0.0%
CTECC	141,930	126,796	31,699	31,698	1	0.0%
Trunked Radio Allocation	89,190	120,225	30,056	30,056	0	0.0%
TOTAL OTHER REQUIREMENTS	5,173,219	5,245,463	1,311,367	1,309,032	2,335	0.2%
TOTAL OPERATING REQUIREMENTS	61,850,005	68,138,581	17,034,652	17,221,615	(186,963)	(1.1%)
OPERATING INCOME	33,470,218	32,337,419	8,084,348	8,056,856	(27,492)	(0.3%)
OPERATING MARGIN	35.11%	32.18%	32.18%	31.87%	-0.31%	

CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
Airport Operating Fund 5070
Income Statement - For Internal Use Only
Fiscal Year to Date for 3 Month(s) ended December 31, 2012

	Amended Budget	Budget Annualized 3 month(s)	Year to Date w/ Encumb	Y-T-D Variance Fav (Unfav)	Y-T-D % Variance Fav (Unfav)
REVENUE					
AIRLINE REVENUE					
Landing Fees	21,364,000	5,341,000	5,390,718	49,718	0.9%
Terminal Rental & Other Fees	21,948,000	5,487,000	5,493,317	6,317	0.1%
TOTAL AIRLINE REVENUE	43,312,000	10,828,000	10,884,035	56,035	0.5%
NON-AIRLINE REVENUE					
Parking	32,394,000	8,098,500	7,756,527	(341,973)	(4.2%)
Other Concessions	18,386,000	4,596,500	4,841,269	244,769	5.3%
Other Rentals and Fees	6,384,000	1,596,000	1,796,640	200,640	12.6%
TOTAL NON-AIRLINE REVENUE	57,164,000	14,291,000	14,394,436	103,436	0.7%
Interest Income	100,000	25,000	28,506	3,506	14.0%
TOTAL REVENUE	100,576,000	25,144,000	25,306,977	162,977	0.6%
OPERATING REQUIREMENTS					
Fac Mgmt, Ops and Airport Security	39,942,715	9,985,682	10,317,803	(332,121)	(3.3%)
Airport Planning and Development	1,970,670	492,668	550,912	(58,244)	(11.8%)
Support Services	11,580,545	2,895,137	2,724,668	170,469	5.9%
Business Services	9,399,188	2,349,798	2,319,200	30,598	1.3%
TOTAL OPERATING EXPENSES	62,893,118	15,723,285	15,912,583	(189,298)	(1.2%)
Debt Service					
GO Debt Service Fund	26,272	6,568	6,568	0	0.0%
2003 Series Airport Revenue Bond DS	3,239,363	809,841	1,639,000	(829,159)	(102.4%)
2005 Variable rate Notes (Swap)	24,728,090	6,182,023	5,119,228	1,062,795	17.2%
2005 Variable rate Notes Fees	3,333,684	833,421	836,430	(3,009)	(0.4%)
PFC Debt Service Funding	(12,855,062)	(3,213,766)	(2,796,642)	(417,124)	13.0%
TOTAL Net Debt Service	18,472,347	4,618,087	4,804,584	(186,497)	(4.0%)
OTHER REQUIREMENTS					
Workers' Compensation	387,874	96,969	96,969	0	0.0%
Citywide Administrative Support	2,203,706	550,927	550,942	(15)	(0.0%)
Communications & Technology Mgmt	1,301,149	325,287	325,287	0	0.0%
Accrued Payroll	99,238	24,810	24,809	1	0.0%
Compensation Adjustment	22,425	5,606	3,257	2,349	41.9%
Liability Reserve	20,000	5,000	5,001	(1)	(0.0%)
Operating Reserve	964,050	241,013	241,013	0	0.0%
CTECC	126,796	31,699	31,698	1	0.0%
Trunked Radio Allocation	120,225	30,056	30,056	0	0.0%
TOTAL OTHER REQUIREMENTS	5,245,463	1,311,367	1,309,032	2,335	0.2%
TOTAL REQUIREMENTS	86,610,928	21,652,739	22,026,199	(373,460)	(1.7%)
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	13,965,072	3,491,261	3,280,778	(210,483)	(6.0%)

**CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
INCOME STATEMENT COMPARISON THIS YEAR VS. LAST YEAR**

This month - This Year vs. Last Year

FY13 (Dec 12) vs FY12 (Dec 11)

<u>Airline Revenue</u>	<u>FY13 Dec-12</u>	<u>FY12 Dec-11</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
Landing Fees	1,733,970	1,798,417	(62,447)	(3.5%)
Terminal Rental & Other Fees	1,912,380	1,770,452	141,928	8.0%
Total Airline Revenue	3,646,350	3,568,869	79,481	2.2%
<u>Non-Airline Revenue</u>				
Parking	2,447,499	2,328,691	118,808	5.1%
Food/Beverage & Retail	557,122	468,963	88,159	18.8%
Rental Car	804,533	705,885	98,648	14.0%
Advertising	59,252	72,435	(13,183)	(18.2%)
Ads Barter Revenue	0	2,285	(2,285)	(100.0%)
Other Concessions	22,800	63,979	(41,179)	(64.4%)
Other Rentals and Fees	679,215	566,087	113,128	20.0%
Total Non-Airline Revenue	4,570,421	4,208,325	362,096	8.6%
Interest Income	7,401	8,767	(1,366)	(15.6%)
Total Operating Revenue	8,224,172	7,783,961	440,211	5.7%

Operating Requirements

Fac Mgmt, Ops and Airport Security	3,680,292	2,955,212	(725,080)	(24.5%)
Airport Planning and Development	172,803	135,957	(36,846)	(27.1%)
Support Services	928,115	742,540	(185,575)	(25.0%)
Business Services	913,206	680,779	(232,427)	(34.1%)
Total Operating Expense	5,694,416	4,514,488	(1,179,928)	(26.1%)

Debt Service

GO Debt Service Fund	2,189	0	(2,189)	N/A
2003 Series Airport Revenue Bond DS	178,000	915,000	737,000	80.5%
2005 Variable rate Notes (Swap)	2,030,075	1,371,523	(658,552)	(48.0%)
2005 Variable rate Notes Fees	281,238	25,000	(256,238)	(1025.0%)
\$28 Million Variable Rate Note	0	49,336	49,336	100.0%
PFC Debt Service Funding	(1,060,002)	(1,034,708)	25,294	2.4%
Total Debt Service	1,431,500	1,326,151	(105,349)	(7.9%)

Other Requirements

Workers' Compensation	32,323	27,468	(4,855)	(17.7%)
Citywide Administrative Support	183,647	130,310	(53,337)	(40.9%)
Communications & Technology Mgmt	108,429	100,116	(8,313)	(8.3%)
Accrued Payroll	8,269	4,650	(3,619)	(77.8%)
Additional Retirement Contribution	0	95,822	95,822	100.0%
Compensation Adjustment	2,268	2,241	(27)	(1.2%)
Operating Reserve	80,306	0	(80,306)	N/A
CTECC	10,566	11,828	1,262	10.7%
Trunked Radio Allocation	10,018	7,432	(2,586)	(34.8%)
Liability Reserve	1,667	1,666	(1)	(0.1%)
Total Other Requirements	437,493	381,533	(55,960)	(14.7%)
Total Requirements	7,563,409	6,222,172	(1,341,237)	(21.6%)

SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS

\$	660,763	\$	1,561,789	\$	(901,026)	(57.7%)
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Fiscal YTD - This Year vs. Last Year

FY13 (Oct 12 - Dec 12) vs FY12 (Oct 11 - Dec 11)

	<u>FY13 YTD Dec-12</u>	<u>FY12 YTD Dec-11</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
Landing Fees	5,390,718	4,712,431	678,287	14.4%
Terminal Rental & Other Fees	5,493,317	5,111,590	381,727	7.5%
Total Airline Revenue	10,884,035	9,824,021	1,060,014	10.8%
<u>Non-Airline Revenue</u>				
Parking	7,756,527	7,430,637	325,890	4.4%
Food/Beverage & Retail	1,654,444	1,430,722	223,722	15.6%
Rental Car	2,738,550	2,373,574	364,976	15.4%
Advertising	286,435	203,618	82,817	40.7%
Ads Barter Revenue	8,667	6,855	1,812	26.4%
Other Concessions	153,173	187,360	(34,187)	(18.2%)
Other Rentals and Fees	1,796,840	1,644,403	152,237	9.3%
Total Non-Airline Revenue	14,394,436	13,277,169	1,117,267	8.4%
Interest Income	28,506	29,415	(909)	(3.1%)
Total Operating Revenue	25,306,977	23,130,605	2,176,372	9.4%

Operating Requirements

Fac Mgmt, Ops and Airport Security	10,317,803	8,587,361	(1,730,442)	(20.2%)
Airport Planning and Development	550,912	416,382	(134,530)	(32.3%)
Support Services	2,724,668	2,192,494	(532,174)	(24.3%)
Business Services	2,319,200	2,163,416	(155,784)	(7.2%)
Total Operating Expense	15,912,583	13,359,653	(2,552,930)	(19.1%)

Debt Service

GO Debt Service Fund	6,568	7,513	945	12.6%
2003 Series Airport Revenue Bond DS	1,639,000	1,938,000	299,000	15.4%
2005 Variable rate Notes (Swap)	5,119,228	4,723,588	(395,640)	(8.4%)
2005 Variable rate Notes Fees	836,430	484,747	(351,683)	(72.5%)
\$28 Million Variable Rate Note	0	146,149	146,149	100.0%
PFC Debt Service Funding	(2,796,642)	(3,245,249)	(448,607)	(13.8%)
Total Debt Service	4,804,584	4,054,748	(749,836)	(18.5%)

Other Requirements

Workers' Compensation	96,969	82,404	(14,565)	(17.7%)
Citywide Administrative Support	550,942	390,929	(160,013)	(40.9%)
Communications & Technology Mgmt	325,287	300,348	(24,939)	(8.3%)
Accrued Payroll	24,809	13,950	(10,859)	(77.8%)
Additional Retirement Contribution	0	285,772	285,772	100.0%
Compensation Adjustment	3,257	4,670	1,413	30.3%
Operating Reserve	241,013	0	(241,013)	N/A
CTECC	31,698	35,483	3,785	10.7%
Trunked Radio Allocation	30,056	22,296	(7,760)	(34.8%)
Liability Reserve	5,001	4,998	(3)	(0.1%)
Total Other Requirements	1,309,032	1,140,850	(168,182)	(14.7%)
Total Requirements	22,026,199	18,555,251	(3,470,948)	(18.7%)

\$	3,280,778	\$	4,575,354	\$	(1,294,576)	(28.3%)
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CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
Non-Airline Revenue Detail

This month - This Year vs. Last Year
FY13 (Dec 12) vs FY12 (Dec 11)

Fiscal YTD - This Year vs. Last Year
FY13 (Oct 12 - Dec 12) vs FY12 (Oct 11 - Dec 11)

	December 2012	December 2011	Fav (Unfav) Variance	Fav (Unfav) %
PARKING REVENUES				
Parking	2,371,409	2,242,700	128,709	5.74%
Off Airport Parking	76,090	85,991	(9,901)	(11.51%)
TOTAL PARKING REVENUES	2,447,499	2,328,691	118,808	5.10%
OTHER CONCESSIONS				
Rental Cars	804,533	705,885	98,648	13.98%
Food and Beverage	339,774	289,504	50,270	17.36%
Advertising	59,252	72,435	(13,183)	(18.20%)
Telephone	(12,771)	34,756	(47,527)	(136.74%)
News and Gift	217,348	179,459	37,889	21.11%
Ads Barter Revenue	0	2,285	(2,285)	(100.00%)
Airline Catering	16,953	11,550	5,403	46.78%
Vending Commissions	18,063	17,383	680	3.91%
Miscellaneous	555	290	265	91.38%
Off Airport Rental Cars	0	0	0	N/A
TOTAL OTHER CONCESSIONS	1,443,707	1,313,547	130,160	9.91%
OTHER RENTALS & FEES				
Building-FBOs	43,904	41,796	2,108	5.04%
Building - Other	109,976	122,353	(12,377)	(10.12%)
Ground Rent	72,324	72,072	252	0.35%
Telephone - STS	43,991	34,784	9,207	26.47%
Building Maintenance Reimbursements	15,324	15,324	0	0.00%
Facility Services Reimbursements	4,075	4,116	(41)	(1.00%)
Hotel	48,280	47,500	780	1.64%
GTSA Shuttle Permits	7,250	9,462	(2,212)	(23.38%)
Taxi-Cab	26,710	17,986	8,724	48.50%
Cargo Facilities	18,504	17,733	771	4.35%
Fuel Flowage	76,108	53,115	22,993	43.29%
Fuel Facility Fees	62,944	62,995	(51)	(0.08%)
Cargo Ramp Use Fee	37,076	38,076	(1,000)	(2.63%)
Other	16,888	17,592	(704)	(4.00%)
Cash Over/Short	804	803	1	0.12%
Special Events	86,329	0	86,329	N/A
GSEM User Fee	3,177	3,177	0	0.00%
Airport ID Badges, Fingerprints, Keys	5,551	7,203	(1,652)	(22.93%)
TOTAL OTHER RENTALS & FEES	679,215	566,087	113,128	19.98%
TOTAL NON-AIRLINE REVENUE	4,570,421	4,208,325	362,096	8.60%
ACTUAL % OF TOTAL REVENUE	55.5%	54.1%	1.5	2.77%
TARGET %	60.0%			

	YTD FY13	YTD FY12	Fav (Unfav) Variance	Fav (Unfav) %
PARKING REVENUES				
Parking	7,452,063	7,128,421	323,642	4.54%
Off Airport Parking	304,464	302,216	2,248	0.74%
TOTAL PARKING REVENUES	7,756,527	7,430,637	325,890	4.39%
OTHER CONCESSIONS				
Rental Cars	2,738,550	2,373,574	364,976	15.38%
Food and Beverage	932,931	841,954	90,977	10.81%
Advertising	286,435	203,618	82,817	40.67%
Telephone	49,571	95,021	(45,450)	(47.83%)
News and Gift	721,513	588,768	132,745	22.55%
Ads Barter Revenue	8,667	6,855	1,812	26.43%
Airline Catering	46,758	37,793	8,965	23.72%
Vending Commissions	55,386	53,671	1,715	3.20%
Miscellaneous	1,458	875	583	66.63%
Off Airport Rental Cars	0	0	0	N/A
TOTAL OTHER CONCESSIONS	4,841,269	4,202,129	639,140	15.21%
OTHER RENTALS & FEES				
Building-FBOs	130,325	126,064	4,261	3.38%
Building - Other	339,237	379,946	(40,709)	(10.71%)
Ground Rent	216,986	216,229	757	0.35%
Telephone - STS	108,041	93,047	14,994	16.11%
Building Maintenance Reimbursements	33,897	32,397	1,500	4.53%
Facility Services Reimbursements	12,480	13,017	(537)	(4.13%)
Hotel	113,115	134,199	(21,084)	(15.71%)
GTSA Shuttle Permits	16,338	13,708	2,630	19.19%
Taxi-Cab	103,114	44,062	59,052	134.02%
Cargo Facilities	55,510	53,198	2,312	4.35%
Fuel Flowage	173,106	159,828	13,278	8.31%
Fuel Facility Fees	189,119	187,474	1,645	0.88%
Cargo Ramp Use Fee	109,979	110,729	(750)	(0.68%)
Other	54,702	50,720	3,982	7.85%
Cash Over/Short	2,863	2,652	211	7.96%
Special Events	106,093	0	106,093	N/A
GSEM User Fee	9,531	9,531	0	0.00%
Airport ID Badges, Fingerprints, Keys	22,204	17,602	4,602	26.14%
TOTAL OTHER RENTALS & FEES	1,796,640	1,644,403	152,237	9.26%
TOTAL NON-AIRLINE REVENUE	14,394,436	13,277,169	1,117,267	8.41%
ACTUAL % OF TOTAL REVENUE	56.9%	57.4%	(0.5)	(0.87%)
TARGET %	60.0%			

CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
ADVERTISING CONTRACT ANALYSIS

This month - This Year vs. Last Year
FY13 (Dec 12) vs FY12 (Dec 11)

Fiscal YTD - This Year vs. Last Year
FY13 (Nov 12) vs FY12 (Nov 11)

<u>Advertising</u>	<u>FY13 Dec-12</u>	<u>FY12 Dec-11</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>	<u>FY13 YTD Dec-12</u>	<u>FY12 YTD Dec-11</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
Hotel	2,135	2,205	(70)	(3.2%)	6,358	6,568	(210)	(3.2%)
Cab	830	785	45	5.8%	2,463	2,329	134	5.8%
Others:								
Static Display	23,941	50,360	(26,419)	(52.5%)	169,878	127,219	42,659	33.5%
Tech Display	32,974	19,085	13,889	72.8%	107,106	67,503	39,603	58.7%
MAG	0	0	0	N/A	0	0	0	N/A
Others Subtotal:	56,915	69,445	(12,530)	(18.0%)	276,984	194,722	82,262	42.2%
TOTAL	59,880	72,435	(12,555)	(17.3%)	285,805	203,619	82,186	40.4%

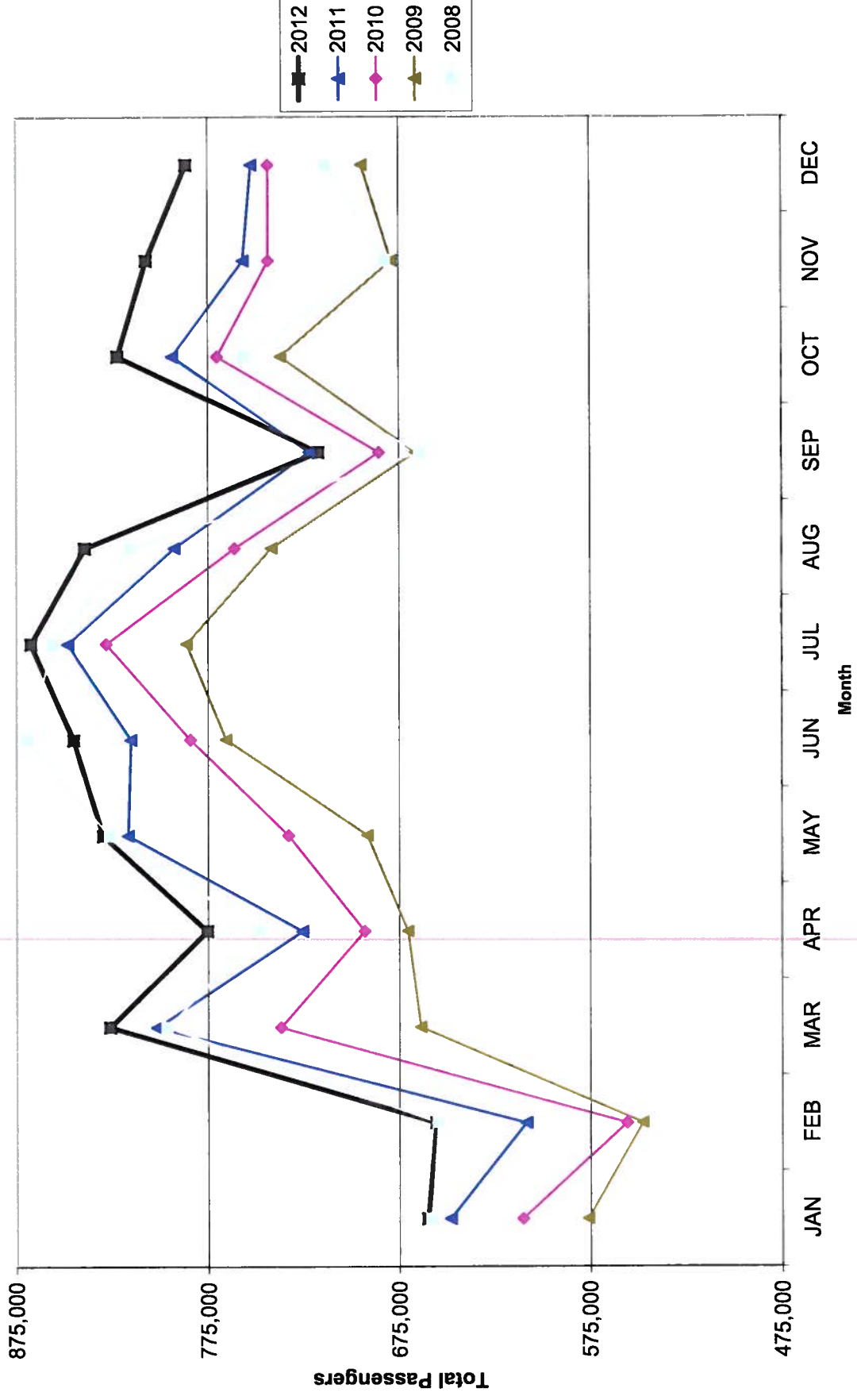
CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
NON-AIRLINE REVENUE ACTUALS

	This month - This Year vs. Last Year				Fiscal YTD - This Year vs. Last Year			
	FY13 (Dec 12) vs FY12 (Dec 11)				FY13 (Nov 12) vs FY12 (Nov 11)			
	FY13 Dec-12	FY12 Dec-11	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY13 YTD Dec-12	FY12 YTD Dec-11	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
Non-Airline Revenue								
OTHER CONCESSIONS								
Rental Cars	741,026	713,828	27,198	3.8%	2,738,550	2,382,552	355,998	14.9%
Food and Beverage	309,526	269,258	40,268	15.0%	864,344	817,269	47,075	5.8%
News and Gift	215,052	179,937	35,115	19.5%	721,513	590,238	131,275	22.2%
TOTAL	1,265,604	1,163,023	102,581	8.8%	4,324,407	3,790,059	534,348	14.1%

**AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
ENPLANEMENTS
FY 2013 VS. FY 2012**

	<u>FY 2012</u>	<u>FY 2011</u>	<u>Month over Month</u> <u>Change</u> <u>%</u>	<u>YTD</u> <u>Change</u> <u>%</u>
October	407,711	393,343	3.65%	3.65%
November	405,024	379,810	6.64%	5.12%
December	400,404	383,096	4.52%	4.92%
January	-	326,181		
February	-	327,914		
March	-	409,926		
April	-	392,321		
May	-	419,832		
June	-	430,716		
July	-	432,564		
August	-	408,593		
September	-	358,442		
	<u>1,213,139</u>	<u>4,662,738</u>		
	<u>YTD Dec-12</u>	<u>YTD Dec-11</u>	<u>Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
	1,213,139	1,156,249	56,890	4.92%

AUSTIN PASSENGER TRAFFIC Calendar Year 2012 vs 2011



Austin-Bergstrom International Airport

Aviation Activity Report

Calendar Year 2012 vs 2011

	12/2012	12/2011	Percent Change	01/2012 - 12/2012	01/2011 - 12/2011	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	389,042	374,098	3.99	4,587,969	4,424,128	3.70
Domestic Deplaned Revenue	375,101	360,844	3.95	4,588,062	4,415,507	3.91
International Enplaned Revenue	2,045	0	0.00	14,046	4,546	208.97
International Deplaned Revenue	1,853	0	0.00	14,431	4,726	205.35
Domestic Enplaned Non-Revenue	9,314	8,998	3.51	117,610	120,501	-2.40
Domestic Deplaned Non-Revenue	9,008	8,413	7.07	108,165	111,370	-2.88
International Enplaned Non-Revenue	3	0	0.00	3	34	-91.18
International Deplaned Non-Revenue	16	0	0.00	28	63	-55.56
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	786,382	752,353	4.52	9,430,314	9,080,875	3.85

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

Aircraft Operations

Air Carrier	8,315	7,921	4.97	97,995	95,220	2.91
Commuter & Air Taxi	1,279	1,372	-6.78	15,996	17,891	-10.59
Military	457	447	2.24	6,352	6,750	-5.90
General Aviation						
Itinerant	3,622	3,328	8.83	49,907	53,407	-6.55
Local	174	208	-16.35	1,998	3,063	-34.77
Total G.A.	3,796	3,536	7.35	51,905	56,470	-8.08
Total Operations	13,847	13,276	4.30	172,248	176,331	-2.32

Austin-Bergstrom International Airport

Aviation Activity Report

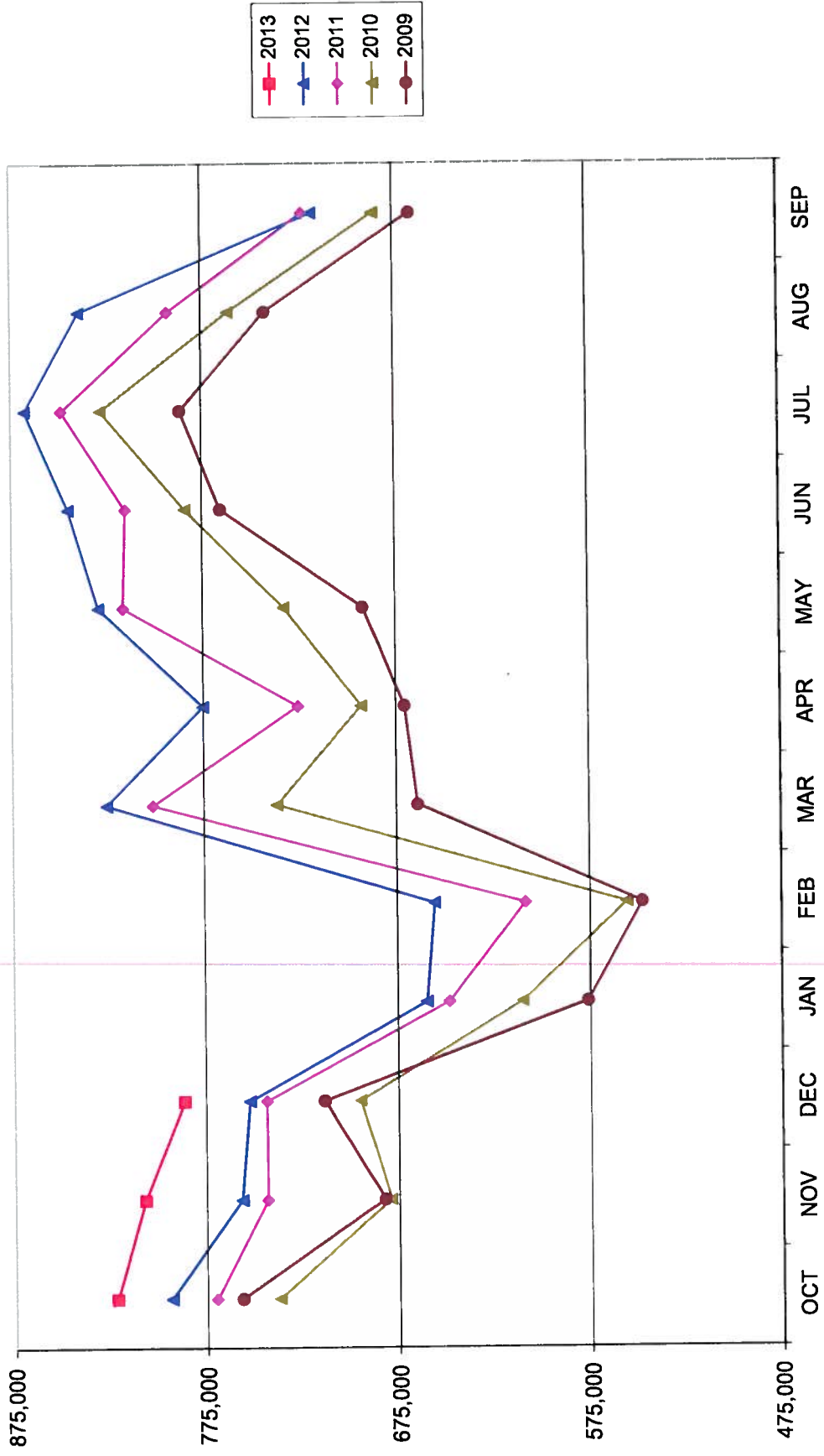
Calendar Year 2012 vs 2011

	12/2012	12/2011	Percent Change	01/2012 - 12/2012	01/2011 - 12/2011	Percent Change
<u>Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	114,198	82,241	38.86	1,028,969	1,288,129	-20.12
Domestic Deplaned Mail	156,363	194,971	-19.80	2,208,636	2,723,768	-18.91
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	270,561	277,212	-2.40	3,237,605	4,011,897	-19.30
Cargo						
Domestic Enplaned Cargo	4,957,021	5,673,914	-12.63	62,642,798	62,760,719	-0.19
Domestic Deplaned Cargo	6,143,937	6,647,735	-7.58	68,256,855	64,814,769	5.31
International Enplaned Cargo	368,336	480,350	-23.32	4,714,321	5,562,441	-15.25
International Deplaned Cargo	279,941	377,808	-25.90	5,552,008	5,121,382	8.41
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	11,749,235	13,179,807	-10.85	141,165,982	138,259,311	2.10
Belly Freight						
Domestic Enplaned Belly Freight	330,938	473,543	-30.11	6,042,195	5,513,591	9.59
Domestic Deplaned Belly Freight	384,300	415,609	-7.53	5,172,003	5,586,231	-7.42
International Enplaned Belly Freight	0	0	0.00	0	0	0.00
International Deplaned Belly Freight	2,328	0	0.00	2,328	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	717,566	889,152	-19.30	11,216,526	11,099,822	1.05
Cargo Totals (Mail, Cargo, Belly Freight)	12,737,362	14,346,171	-11.21	155,620,113	153,371,030	1.47

CURRENT CARGO RECORD = 40,215,518

RECORD SET = MARCH 2001

AUSTIN PASSENGER TRAFFIC Fiscal Year 2013 vs 2012



Austin-Bergstrom International Airport

Aviation Activity Report

Fiscal Year 2013 vs 2012

	12/2012	12/2011	Percent Change	10/2012 - 12/2012	10/2011 - 12/2011	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	389,042	374,098	3.99	1,179,278	1,128,405	4.51
Domestic Deplaned Revenue	375,101	360,844	3.95	1,171,155	1,120,696	4.50
International Enplaned Revenue	2,045	0	0.00	5,324	0	0.00
International Deplaned Revenue	1,853	0	0.00	4,935	173	2,752.60
Domestic Enplaned Non-Revenue	9,314	8,998	3.51	28,534	27,844	2.48
Domestic Deplaned Non-Revenue	9,008	8,413	7.07	26,213	25,555	2.57
International Enplaned Non-Revenue	3	0	0.00	3	0	0.00
International Deplaned Non-Revenue	16	0	0.00	16	32	-50.00
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	786,382	752,353	4.52	2,415,458	2,302,705	4.90

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

Aircraft Operations

Air Carrier	8,315	7,921	4.97	24,839	23,667	4.95
Commuter & Air Taxi	1,279	1,372	-6.78	4,427	4,393	0.77
Military	457	447	2.24	1,919	1,395	37.56
General Aviation						
Itinerant	3,622	3,328	8.83	13,326	12,114	10.00
Local	174	208	-16.35	438	612	-28.43
Total G.A.	3,796	3,536	7.35	13,764	12,726	8.16
Total Operations	13,847	13,276	4.30	44,949	42,181	6.56

Austin-Bergstrom International Airport

Aviation Activity Report

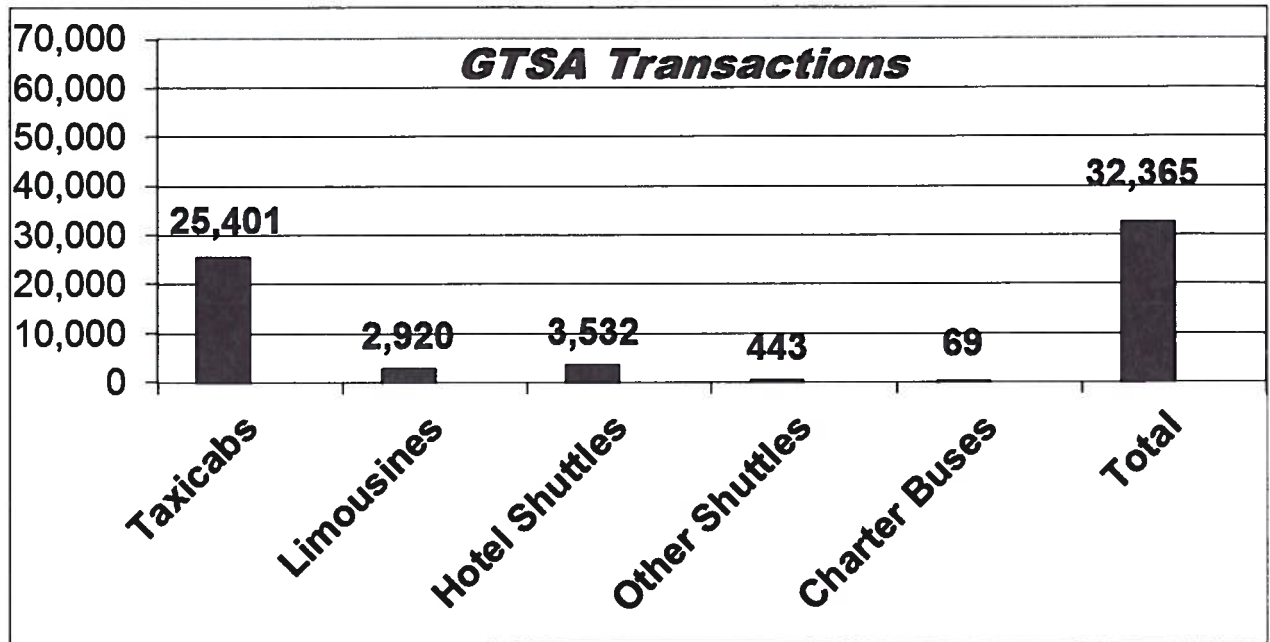
Fiscal Year 2013 vs 2012

	12/2012	12/2011	Percent Change	10/2012 - 12/2012	10/2011 - 12/2011	Percent Change
<u>Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	114,198	82,241	38.86	286,499	224,342	27.71
Domestic Deplaned Mail	156,363	194,971	-19.80	626,875	539,497	16.20
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	270,561	277,212	-2.40	913,374	763,839	19.58
Cargo						
Domestic Enplaned Cargo	4,957,021	5,673,914	-12.63	16,423,244	15,917,992	3.17
Domestic Deplaned Cargo	6,143,937	6,647,735	-7.58	17,765,935	17,549,119	1.24
International Enplaned Cargo	368,336	480,350	-23.32	1,235,370	1,664,872	-25.80
International Deplaned Cargo	279,941	377,808	-25.90	2,302,585	1,438,395	60.08
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	11,749,235	13,179,807	-10.85	37,727,134	36,570,378	3.16
Belly Freight						
Domestic Enplaned Belly Freight	330,938	473,543	-30.11	1,018,137	1,411,622	-27.87
Domestic Deplaned Belly Freight	384,300	415,609	-7.53	1,138,255	1,234,535	-7.80
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	715,238	889,152	-19.56	2,156,392	2,646,157	-18.51
Cargo Totals (Mail, Cargo, Belly Freight)	12,735,034	14,346,171	-11.23	40,796,900	39,980,374	2.04

CURRENT CARGO RECORD = 40,215,518

RECORD SET = MARCH 2001

GROUND TRANSPORTATION TRANSACTIONS
JANUARY 2013



YEAR TO YEAR COMPARISON			
SERVICE CATEGORY	JANUARY 2013	JANUARY 2012	% Increase/(decrease)
TAXICAB	25,401	23,306	9.0%
LIMOUSINE	2,920	2,508	16.4%
HOTEL SHUTTLE	3,532	2,926	20.7%
OTHER SHUTTLE	443	401	10.5%
CHARTER BUS	69	0	100.0%
OVERALL TOTAL	32,365	29,141	11.1%

AGENDA



Recommendation for Council Action (Purchasing)

Austin City Council	Item ID:	21946	Agenda Number	<ITEM_OUTLINE>
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Meeting Date:	February 14, 2013
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Department:	Purchasing
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Subject

Authorize the execution of a 12-month interlocal agreement between the City of Austin and Capital Area Council of Governments (CAPCOG) for access to the Enhanced 9-1-1 Services database for the Aviation Department in an estimated amount not to exceed \$1,400, with four 12-month extension options in an estimated amount not to exceed \$1,400 per year, for a total estimated contract amount not to exceed \$7,000.

Amount and Source of Funding

Funding in the amount of \$1,400 is available in the Fiscal Year 2012-2013 Operating Budget of the Aviation Department. Funding for the extension options is contingent upon available funding in future budgets.

Fiscal Note

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

Purchasing Language:	Interlocal Agreement
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Prior Council Action:	
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For More Information:	Cynthia Gonzales, Contract Compliance Manager, 974-1905
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Boards and Commission Action:	To be reviewed by the Austin Airport Advisory Commission on February 12, 2013.
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MBE / WBE:	This Interlocal Agreement is exempt from the MBE/WBE Ordinance. This exemption is in compliance with Chapter 2-9C of the City Code (Minority-Owned and Women-Owned Business Enterprise Procurement Program). No subcontracting opportunities were identified; therefore, no goals were established for this contract.
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Related Items:	
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Additional Backup Information

This interlocal agreement will supply ABIA with the needed access to the Enhanced 911 database to manage the station level information that will be delivered to the 9-1-1 service provider. That information is then forwarded, via selective routing, to the appropriate PSAP (Public Safety Answering Position).

The City has been utilizing CAPCOG's Enhanced 911 database services (e911) since 2007. This database is maintained by Aviation, this information enables 911 call takers to identify the detailed location information of where the 911 call was generated from off of ABIA's Private Switch and is automatically displayed on the 911 call taker's screen.

AGENDA



Recommendation for Council Action (CMD)

Austin City Council		Item ID:	21954	Agenda Number	<ITEM_OUTLINE>
Meeting Date:	February 28, 2013				
Department:	Contract Management				
Subject					
Authorize negotiation and execution of a professional services agreement with CDM SMITH INC., or one of the other qualified responders to RFQ Solicitation No. CLMP120, to provide environmental and engineering services for the Austin Bergstrom International Airport for one year with an option to extend for one additional year in an amount not to exceed \$1,050,000.					
Amount and Source of Funding					
Funding is available in the Fiscal Year 2012-2013 Capital Budget of the Aviation Department.					
Fiscal Note					
There is no unanticipated fiscal impact. A fiscal note is not required.					
Purchasing Language:	Staff recommendation is the most qualified firm out of nine firms evaluated through the City's qualification-based selection process.				
Prior Council Action:					
For More Information:	Kane Carpenter 530-6621; Rolando Fernandez 974-7749; April Shaw 974-7141.				
Boards and Commission Action:	To be reviewed by the Austin Airport Advisory Commission on February 12, 2013.				
MBE / WBE:	This contract will be awarded in compliance with Chapter 2-9B of the City Code (Minority Owned and Women Owned Business Enterprise Procurement Program) by meeting the goals with 16.00% MBE and 16.00% WBE subcontractor participation.				
Related Items:					
Additional Backup Information					
Environmental and Engineering services are needed to support sustainable expansion and operations at Austin Bergstrom International Airport (ABIA), Austin's primary commercial airport. ABIA will continue to focus on how its operations and expansion impact the community, the natural environment, and Austin's economy.					
The selected firm will provide on-call environmental, civil engineering, and sustainability management consulting services to the City of Austin Department of Aviation.					
The selected firm will support ABIA operations and future development as needed to continue to be recognized as an airport industry leader. The scope of the projects may include but is not limited to the following:					

- **Environmental Consulting (Air, Water, Waste, Emergency Planning, etc.)** - Services related to studies, sampling, testing, analyses, recommendations, designs, regulatory review and/or construction management for projects that may involve: regulatory compliance, environmental assessments; petroleum/chemical storage management; storm water pollution prevention plans; spill response plans; spill prevention and countermeasures plans; site remediation; air quality analysis; noise assessments; etc.
- **Airport National Environmental Policy Act (NEPA)** - Provide National Environmental Policy Act (NEPA) services to support future airport development
- **Sustainability Program Management Plan** – Develop a sustainability management plan for ABIA that embraces its four sustainable pillars (economic, environment, operations, and community) while incorporating Imagine Austin principles.
- **Civil Engineering** - The firm will provide in-house site development permitting expertise that will maximize City resources both internal and external to the Department of Aviation. The firm will manage ABIA's hydrologic and hydraulic models to maximize developable land at Austin's primary commercial airport while minimizing off-site impacts.

This authorization provides for funding of services related to Environmental and Engineering Services.

This request allows for the development of an agreement with the qualified responder that Council selects. If the City is unsuccessful in negotiating a satisfactory agreement with the selected responder, negotiations will cease with that provider. Staff will return to Council so that Council may select another qualified responder and authorize contract negotiations with this provider.

Participation subgoals stated in the solicitation were 1.90% African American; 9.00% Hispanic; 4.90% Native/Asian; 15.80% WBE. The recommended firm and alternate firm provided MBE/WBE Compliance Plans that met the goals of the solicitation and was approved by the Small and Minority Business Resources Department.

Notification of issuance of a Request for Qualifications (RFQ) for the subject services was sent to 1,621 firms on October 16, 2012. The RFQ was obtained by 163 firms and nine firms submitted qualification statements. One of the firms was a certified MBE/WBE firm.

RECOMMENDED FIRM: CDM SMITH, INC.

ALTERNATE FIRM: URS CORPORATION

CDM Smith is located in Austin, TX

M/WBE Summary:

Participation subgoals stated in the solicitation were 1.90% African American; 9.00% Hispanic; 4.90% Native Asian; 15.80% WBE. The recommended firm provided a MBE/WBE Compliance Plan that met the goals of the solicitation and was approved by the Small and Minority Business Resources Department.

RECOMMENDED FIRM: CDM SMITH, INC. – Total Participation:

<u>NON M/WBE TOTAL – PRIME</u>	<u>63.00%</u>
CDM Smith, Inc., Austin, TX	63.00%
<u>MBE TOTAL – SUBCONSULTANTS</u>	<u>16.00%</u>
<u>African American Subtotal</u>	<u>2.00%</u>
(MB) HVJ Associates Inc., Houston, TX (civil, environmental and geotechnical services)	2.00%
<u>Hispanic Subtotal</u>	<u>9.00%</u>
(FH) Zander Engineering and Consulting, Inc., Austin, TX (environmental engineering)	4.00%
(MH) Crespo Consulting Services Inc., Austin, TX (civil, drainage, environmental, pollution control, hydrological and flood control services)	5.00%
<u>Native/Asian Subtotal</u>	<u>5.00%</u>
(MA) DHL Analytical Inc., dba DHL Analytical, Round Rock, TX (laboratory and field testing services)	2.00%
(MA) Encotech Engineering Consultants Inc., Austin, TX (structural, mechanical, energy management, electrical, and air conditioning, heating and ventilation engineering)	3.00%
<u>WBE TOTAL – SUBCONSULTANTS</u>	<u>16.00%</u>
(FW) Axiom Engineers Inc., Austin, TX (civil and land development planning/ engineering, environmental permitting and site assessment services)	8.00%
(FW) Baer Engineering and Environmental Consulting Inc., Austin, TX (environmental consulting and remediation services)	8.00%
<u>NON M/WBE TOTAL – SUBCONSULTANTS</u>	<u>5.00%</u>
Environmental Science Associates dba ESA, Sacramento, CA (airport noise services)	5.00%

ALTERNATE FIRM: URS CORPORATION, Austin, TX – Total Participation:

<u>NON M/WBE OR M/WBE TOTAL – PRIME</u>	<u>67.00%</u>
URS Corporation, Austin, TX	67.00%
<u>MBE TOTAL – SUBCONSULTANTS</u>	<u>16.00%</u>
<u>African American Subtotal</u>	<u>2.00%</u>
(MB) HVJ Associates Inc., Austin, TX (geotechnical, testing and inspection)	2.00%
<u>Hispanic Subtotal</u>	<u>9.00%</u>
(MH) Crespo Consulting Services, Inc., Austin, TX (civil, drainage, land development and planning, hydrological and flood control services)	7.00%
(FH) Macias and Associates LP, Austin, TX (surveying services)	2.00%
<u>Native/Asian Subtotal</u>	<u>5.00%</u>
(MA) CAS Consulting and Services Inc. dba CAS Consulting and Services, Austin, TX (civil engineering)	3.50%
(MA) DHL Analytical Inc., dba DHL Analytical, Round Rock, TX (laboratory and field testing services)	1.50%
<u>WBE TOTAL – SUBCONSULTANTS</u>	<u>16.00%</u>
(FW) Hicks and Company Environmental/Archeological Consultants dba Hicks and Co, Austin, TX (archaeological, ecological and environmental services)	8.00%
(FW) Baer Engineering and Environmental Consulting Inc., Austin, TX (environmental consulting and remediation services)	8.00%
<u>NON M/WBE TOTAL – SUBCONSULTANTS</u>	<u>1.00%</u>
Tuerff-Davis Enviromedia, Inc. dba Enviromedia Social Marketing, Austin, TX (communication and marketing services)	0.50 %
Alamo Environmental, San Antonio, TX (construction and remediation services)	0.50 %

COMPOSITE

Received:

November 19, 2012

Project:

ABIA Environmental and Engineering Services

EVALUATION MATRIX

Project Manager:

Kane Carpenter

Firm (or Joint Venture)	Item 1 [Yes or No] MBE/WBE Procurement Program	Item 2 [Yes or No] Turned in all Required Documents	Item 3a [10] Team's Structure	Item 3b [20] Team's Project Approach	Item 4 [20] Project Manager/ Professional Experience		Item 5 [15] Prime Firm's Comparable Project Experience	Item 6 [15] Major Scopes of Work Comparable Project Experience	Item 7 [10] Team's Experience with Austin Issues	Item 8 [10] COA Experience with Prime	Item 9 [15] Optional Interview	[115] TOTAL POINTS	RANK
					PM [12]	PP [8]							
1 CDM Smith, Inc.	Yes	Yes	8.86	17.70	10.70	7.20	14.50	14.65	9.35	9.87	-	92.83	1
2 URS Corporation	Yes	Yes	8.18	17.20	9.10	5.60	11.80	12.70	8.70	9.86	-	83.14	2
3 Leigh Fisher, Inc.	Yes	Yes	7.56	14.70	9.50	6.30	13.10	11.60	7.30	9.93	-	79.99	3
4 Baer Engineering & Environmental Consulting, Inc. (WBE/FW)	Yes	Yes	7.46	14.30	8.70	5.70	9.90	10.90	8.40	10.00	-	75.36	4
5 Shaw Environmental & Infrastructure, Inc.	Yes	Yes	6.92	14.30	7.80	5.00	10.90	11.40	9.00	9.97	-	75.29	5
6 TRC Environmental Corporation	Yes	Yes	7.40	15.80	7.70	4.90	11.50	10.30	7.50	10.00	-	75.10	6
7 RS&H (Reynolds, Smith and Hills, Inc.)	Yes	Yes	7.04	14.70	7.30	5.30	11.00	11.40	7.69	10.00	-	74.43	7
8 AMEC Environment and Infrastructure, Inc.	Yes	Yes	6.22	12.40	6.70	3.70	8.90	9.05	7.60	9.93	-	64.50	8
9 EGC, Inc.													

Non-Compliant

Austin-Bergstrom International Airport

ABIA 25 YEAR PARKING PLAN

PREPARED FOR:

City of Austin

PREPARED BY:

PGAL

IN ASSOCIATION WITH:

RICONDO & ASSOCIATES, INC.

PGAL

January 2013

Table of Contents

Introduction

Existing Parking Capacity and Demands

Table 1: 2011 Peak Parking Demands and Capacity

Future Parking Capacity and Demands

Table 2: Historical & Projected Annual Domestic Passenger Originations

Exhibit 1: Chart of Historical & Projected Annual Domestic Passenger Originations

Table 3: Total Parking Demand and Capacity

Exhibit 2: Chart of Total Parking Demand and Capacity

Table 4: Assumed Future Parking Capacity

Off-Airport Commercial Parking System

Table 5: Summary of Off-Airport Commercial Parking Facilities: 2012

Table 6: Summary of Off-Airport Commercial Parking Facilities: 2020

Table 7: Summary of Off-Airport Commercial Parking Facilities: 2040

Site Plan Illustrations

EXHIBIT A: PARKING SITE PLAN: 2013

EXHIBIT B: PARKING SITE PLAN: 2014

EXHIBIT C: PARKING SITE PLAN: 2015

EXHIBIT D: PARKING SITE PLAN: 2018

EXHIBIT E: PARKING SITE PLAN: 2020

EXHIBIT F: PARKING SITE PLAN: 2022

EXHIBIT G: PARKING SITE PLAN: 2027

EXHIBIT H: PARKING SITE PLAN: 2035

Introduction

Intent:

The intent of the **ABIA 25 YEAR PARKING PLAN** is to provide ABIA with a master plan to meet parking demand thru 2040.

Parking Goal:

The City of Austin's parking goal at ABIA is to provide high customer service by providing citizens with a parking space on **peak day** conditions that occur during the March, July, November and December holiday periods. The goals of the parking plan are to (1) incorporate new public parking capacity in an efficient manner, (2) provide for the effective reuse of Level 3 of the existing garage and the effective reuse of the close-in surface parking for a future garage, (3) remain competitive, and improve our market share with off-airport commercial parking operators, and (4) focus on structure parking as the primary development for new parking spaces.

Methodology:

The first step of the study was to document and understand ABIA's experienced peak day demand. **Table 1** shows supply and demand counts on December 24th and 25th of 2011. The peak demand was 12,629 spaces. The total supply was 11,849 spaces. ABIA accommodated the 755 space shortfall by allowing customers to park their vehicles on an existing air cargo apron that is not part of the Airport's public parking system. The 12,629 space **peak day** demand parking count is then used as the baseline for required parking in demand growth projections.

With established **peak day** demand, the second exercise was to project demand growth by tying growth directly to Annual Domestic Passenger Origination growth. **Table 2** summarizes historical and projected growth in originating passengers. **Exhibit 1** graphically charts the Passenger Origination growth to the year 2040. **Table 3** converts Passenger Origination growth into Parking Demand by projecting the baseline demand (12,629 spaces) at the same growth rates as Originations. **Exhibit 2** graphically charts the Parking Demand data to the year 2040.

Proposed Projects:

In order to meet the projected demand, the report proposes a series of surface and garage parking projects. The projects are listed on **Exhibit 2**, defined on **Page 10**, and numerically cataloged in **Table 4**. The numeric results of the proposed projects on the parking supply are shown in **Table 4**. **Exhibit 2** also charts the total parking supply against the demand for every year up to 2040.

Off-Airport Parking Products:

There are currently two off-airport commercial operators – The Parking Spot and Airport Fast Park - that service the Airport and provide competition to the Airport's Economy product. The off-airport commercial operators maintain a total of 4,900 spaces, representing 41 percent of remote parking capacity servicing the Airport. When taxes are included, the maximum daily rate for off-airport commercial parking is slightly higher than the Airport's Economy product.

Just as with ABIA's parking supply on peak demand days, the off-airport operators' supply is exceeded by demand. As a result, Airport Fast Park has broken ground on an expansion to increase their capacity by 3,600 spaces. It is anticipated that off-site commercial operators will continue to increase their supply in step with ABIA growth.

Table 5 documents the capacity and ratio between Off-Airport Parking and ABIA Surface Parking in 2012.

Table 6 projects the capacity and ratio between Off-Airport Parking and ABIA Surface Parking in 2020.

Table 7 projects the capacity and ratio between Off-Airport Parking and ABIA Surface Parking in 2040.

Urban Light Rail:

The City of Austin Transportation Department has proposed constructing an urban rail system with ABIA servicing as a leg of the proposed network. There will be a bond election which is possible in the next two years. Construction could start in 2016/2017 and the system could be running by 2021. The airport service leg is slated for operation in phase 3, so it may be until year 2025-2030 before the airport has urban rail service. Nonetheless, future plans for the Airport will provide a right-of-way for future urban rail system to be constructed when funding becomes available.

Public Bus Transit:

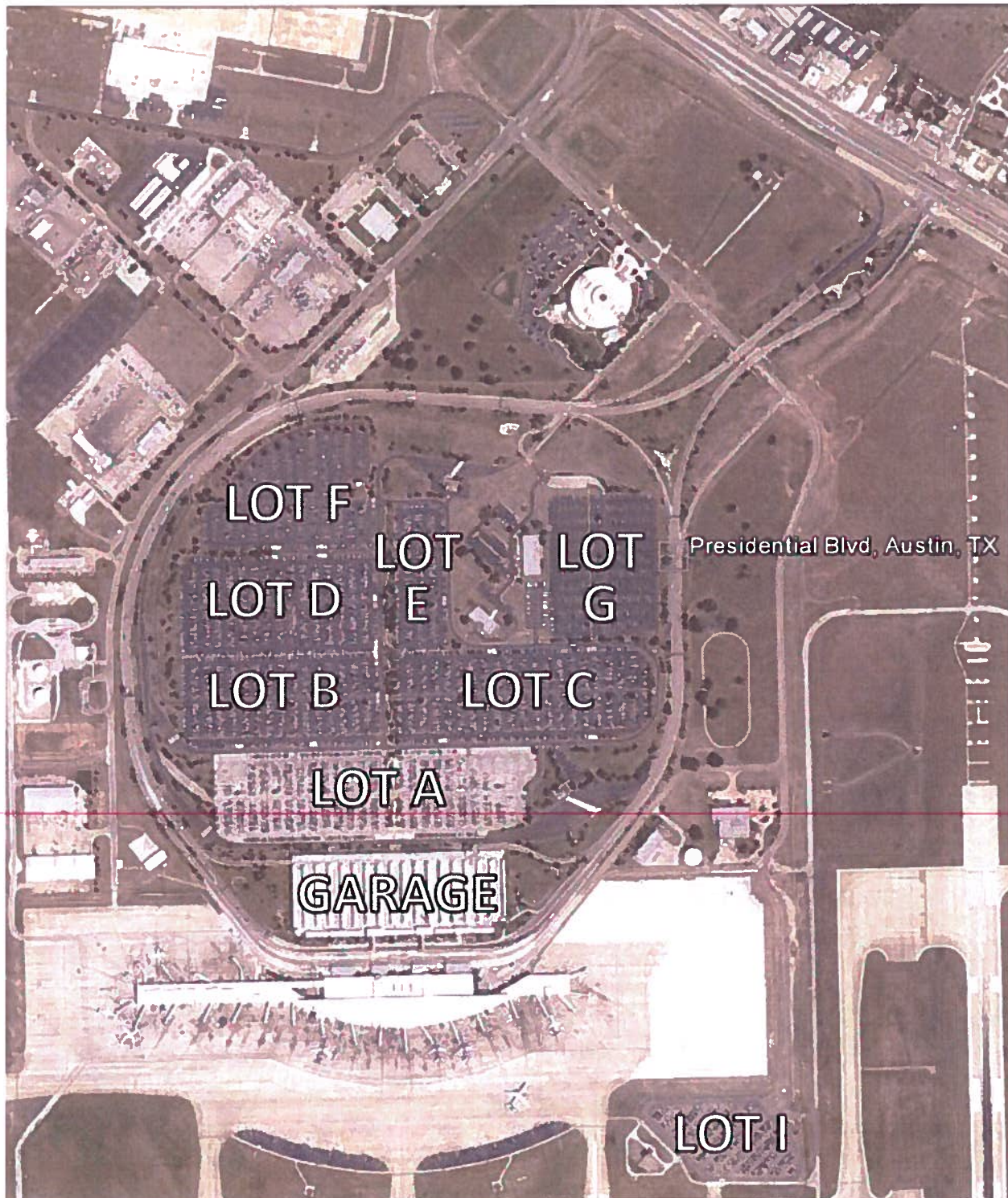
Capital Metropolitan Transportation Authority (Capital Metro), which operates the public bus transit in Austin, services the Airport. The Airport service from Capital Metro starts weekdays at 5:00 am and the bus leaves every 30 minutes and provides direct route to/from the downtown business district.

Surface Parking Facilities versus Garage Facilities:

The ability for the airport to provide a parking service and to recover costs for construction and operation is dependent on the market share, parking product demand and pricing elasticity of product demand for the airport to maximize non-airline revenues. Therefore it's prudent to plan for the phasing and funding to design, construct and operate a garage or surface parking lot facilities that complements the demand and pricing elasticity. The average capital costs for a surface parking lot is \$6,000 per space, and the average capital costs for a parking garage is \$20,000 per space. Therefore the large capital expenses to construct parking garages are programmed for demand years when funding for the capital costs are economically feasible.

Graphic Parking Site Plans:

Site Plan drawings are provided at the back of the report for each year in which there is a changes in ABIA's parking supply due to a proposed project.



Aerial image of ABIA Parking Products in 2012

Existing Parking Capacity and Demands

Table 1 provides a summary of existing parking demands and capacity provided. As shown in the table, the Airport currently provides 11,874 spaces to accommodate public and employee parking. The Garage provides 2,384 spaces on Level 1 and Level 2 of the structure, with Level 3 currently allocated for rental car ready and return. Lot A, located directly adjacent to the Garage, provides 1,803 spaces for close-in parking. The east portion of Lot A, which will accommodate the future CONRAC provides 742 spaces with the remaining 1,061 spaces provided in the west portion of the lot. The Economy Lots (Lots B-G) are located directly north of Lot A and provide 7,104 spaces. Lot I, primarily functioning as an employee parking facility, provides 583 spaces located east of the terminal concourse and accessed via Hotel Drive.

Table 1: 2011 Peak Parking Demands and Capacity

FACILITY	CAPACITY	AVAILABLE SPACES ^{1/}	SPACE DEMAND ^{1/}		PEAK DEMAND	SURPLUS/(DEFICIT)
			PUBLIC	EMPLOYEE ^{2/}		
	[A]				[B]	[A] - [B]
Garage ^{3/}	2,384	244	2,050	90	2,140	244
Lot A (East)	742	1	712	29	741	1
Lot A (West)	1,061	1	1,019	41	1,060	1
Economy ^{4/}	7,104	135	8,068	150	8,218	(1,114)
Lot I	583	113	0	470	470	113
Total	11,874	494	11,849	780	12,629	(755)

NOTES:

1/ Based on lot counts of available spaces conducted from December 23 through December 26; peak occupancy occurred on December 24-25.

2/ Provided by Department of Aviation staff based on permits by location and shift activity assumptions.

3/ Includes spaces on Level 1 and Level 2.

4/ Capacity comprised of Lots B, C, D, E, F, and G.

SOURCE: City of Austin, Department of Aviation, PGAL; Ricondo & Associates, Inc., October 2012.

PREPARED BY: Ricondo & Associates, Inc., October 2012

Based on parking lot counts conducted by the Department of Aviation during peak occupancy periods between December 23 through 26, 2011, it is estimated that the Airport accommodated a total of 12,629 parked vehicles. As shown, the largest demand occurs in the Economy parking facilities where the peak demand exceeded the capacity of available spaces by an estimated 1,114 spaces which required the temporary conversion of the airside cargo apron for use as an overflow parking area. During the peak period, the Garage accommodated approximately 2,140 vehicles which equated to an occupancy level of about 90%.

Future Parking Capacity and Demands

Future public parking demands were calculated based on the assumption that peak 2011 demands (Table 1) will increase in proportion to the forecast growth of originating passengers. Employee parking demands will typically increase at a lower rate than public parking; therefore, it is assumed that employee parking demands will increase at half the rate of the forecast growth of originating passengers. Historical and projected growth in originating passenger activity is summarized in **Table 2**. As shown in the table, two alternative growth rate assumptions are depicted. The Base Growth Scenario is consistent with the most recent Federal Aviation Administration (FAA) Terminal Area Forecast (TAF) for the Airport. The Alternative Growth Scenario assumes an annual five percent growth for the first five years and the TAF enplanement growth thereafter. The Alternative Growth Scenario recognizes the historically strong growth of the City of Austin and the Airport and is, therefore, considered the baseline scenario for purposes of providing a conservative but likely realistic order-of-magnitude growth rate for parking.

Table 2: Historical & Projected Annual Domestic Passenger Originations

YEAR	BASE GROWTH SCENARIO		ALTERNATIVE GROWTH SCENARIO	
	DOMESTIC ORIGINATIONS	CAGR	DOMESTIC ORIGINATIONS	CAGR
Historical:				
2007	3,703,160	--	3,703,160	--
2008	3,795,180	2.5%	3,795,180	2.5%
2009	3,554,040	-6.4%	3,554,040	-6.4%
2010	3,697,420	4.0%	3,697,420	4.0%
2011	3,875,500	4.8%	3,875,500	4.8%
Projected:				
2012	3,759,000	-3.0% ^{1/}	4,069,000	5.0%
2013	3,853,000	2.5% ^{1/}	4,272,000	5.0%
2014	3,971,000	3.1% ^{1/}	4,486,000	5.0%
2015	4,102,000	3.3% ^{1/}	4,710,000	5.0%
2016	4,219,000	2.9% ^{1/}	4,845,000	2.9% ^{1/}
2017	4,320,000	2.4% ^{1/}	4,960,000	2.4% ^{1/}
2020	4,638,000	2.4% ^{1/}	5,324,000	2.4% ^{1/}
2025	5,224,000	2.4% ^{1/}	5,998,000	2.4% ^{1/}
2030	5,893,000	2.4% ^{1/}	6,768,000	2.4% ^{1/}
2035	6,651,000	2.4% ^{1/}	7,620,000	2.4% ^{1/}
2040	7,507,000	2.4% ^{1/}	8,579,000	2.4% ^{1/}
Compounded Annual Growth Rate (CAGR)				
2005 - 2008	5.2%		5.2%	
2008 - 2009	-6.4%		-6.4%	
2011 - 2015	1.4%		5.0%	
2015 - 2020	2.5%		2.5%	
2020 - 2025	2.4%		2.4%	
2025 - 2030	2.4%		2.4%	
2030 - 2040	2.4%		2.4%	

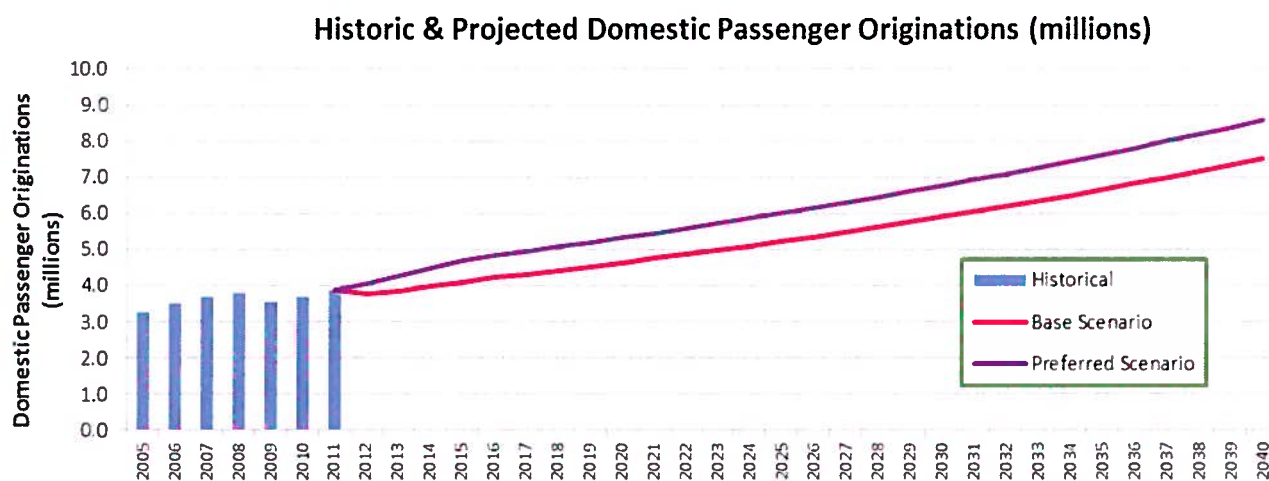
NOTES

1/ Growth rate consistent with FAA Terminal Area Forecast (TAF).

SOURCE: FAA 10% Survey Sample of Passenger Originations, FAA Terminal Area Forecast (TAF), January 2012; Ricondo & Associates, Inc., October 2012.

PREPARED BY: Ricondo & Associates, Inc., October 2012 / PGAL January 2013

Exhibit 1: Chart of Historical & Projected Annual Domestic Passenger Originations



NOTES:

PREPARED BY: PGAL, January 2013.

Table 3 illustrates the growth in Parking Demand thru 2040. The baseline parking demand count is 12,629 (as established in Table 1). This baseline count is then projected to grow at the same rate as the Annual Domestic Passenger Originations (Table 2) (see footnotes 1/ and 2/). Parking Capacity is also listed based on the proposed Parking Projects (see Page 10).

Table 3: Total Parking Demand and Capacity

YEAR	PUBLIC PARKING DEMAND	PUBLIC PARKINGS % GROWTH ^{1/}	EMPLOYEE PARKING DEMAND	EMPLOYEE PARKING % GROWTH ^{2/}	TOTAL PARKING DEMAND	TOTAL PARKING CAPACITY INCLUDING PROPOSED PARKING PROJECTS ^{3/}	PARKING SURPLUS/ DEFICIT
2012	12,440	5.0%	799	2.5%	13,239	11,874	-1,365
2013	13,062	5.0%	820	2.5%	13,882	12,104	-1,778
2014	13,716	5.0%	840	2.5%	14,556	14,104	-452
2015	14,400	5.0%	860	2.5%	15,260	15,904	644
2016	14,813	2.9%	873	1.4%	15,686	15,904	218
2017	15,165	2.4%	884	1.2%	16,049	15,904	-145
2018	15,525	2.4%	894	1.2%	16,419	17,104	685
2019	15,895	2.4%	904	1.2%	16,799	17,104	305
2020	16,277	2.4%	916	1.2%	17,193	16,043	-1,150
2021	16,669	2.4%	927	1.2%	17,596	16,043	-1,553
2022	17,069	2.4%	937	1.2%	18,006	20,043	2,037
2023	17,483	2.4%	948	1.2%	18,431	20,043	1,612
2024	17,905	2.4%	961	1.2%	18,866	20,043	1,177
2025	18,339	2.4%	972	1.2%	19,311	20,043	732
2026	18,785	2.4%	984	1.2%	19,769	20,043	274
2027	19,243	2.4%	996	1.2%	20,239	22,043	1,804
2028	19,714	2.4%	1008	1.2%	20,722	22,043	1,321
2029	20,197	2.4%	1020	1.2%	21,217	22,043	826
2030	20,693	2.4%	1032	1.2%	21,725	22,043	318
2031	21,188	2.4%	1045	1.2%	22,233	22,043	-190
2032	21,698	2.4%	1057	1.2%	22,755	22,043	-712
2033	22,218	2.4%	1070	1.2%	23,288	22,043	-1,245
2034	22,750	2.4%	1083	1.2%	23,833	22,043	-1,790
2035	23,298	2.4%	1096	1.2%	24,394	27,793	3,399
2036	23,857	2.4%	1109	1.2%	24,966	27,793	2,827
2037	24,428	2.4%	1123	1.2%	25,551	27,793	2,242
2038	25,016	2.4%	1136	1.2%	26,152	27,793	1,641
2039	25,615	2.4%	1150	1.2%	26,765	27,793	1,028
2040	26,230	2.4%	1163	1.2%	27,393	27,793	400

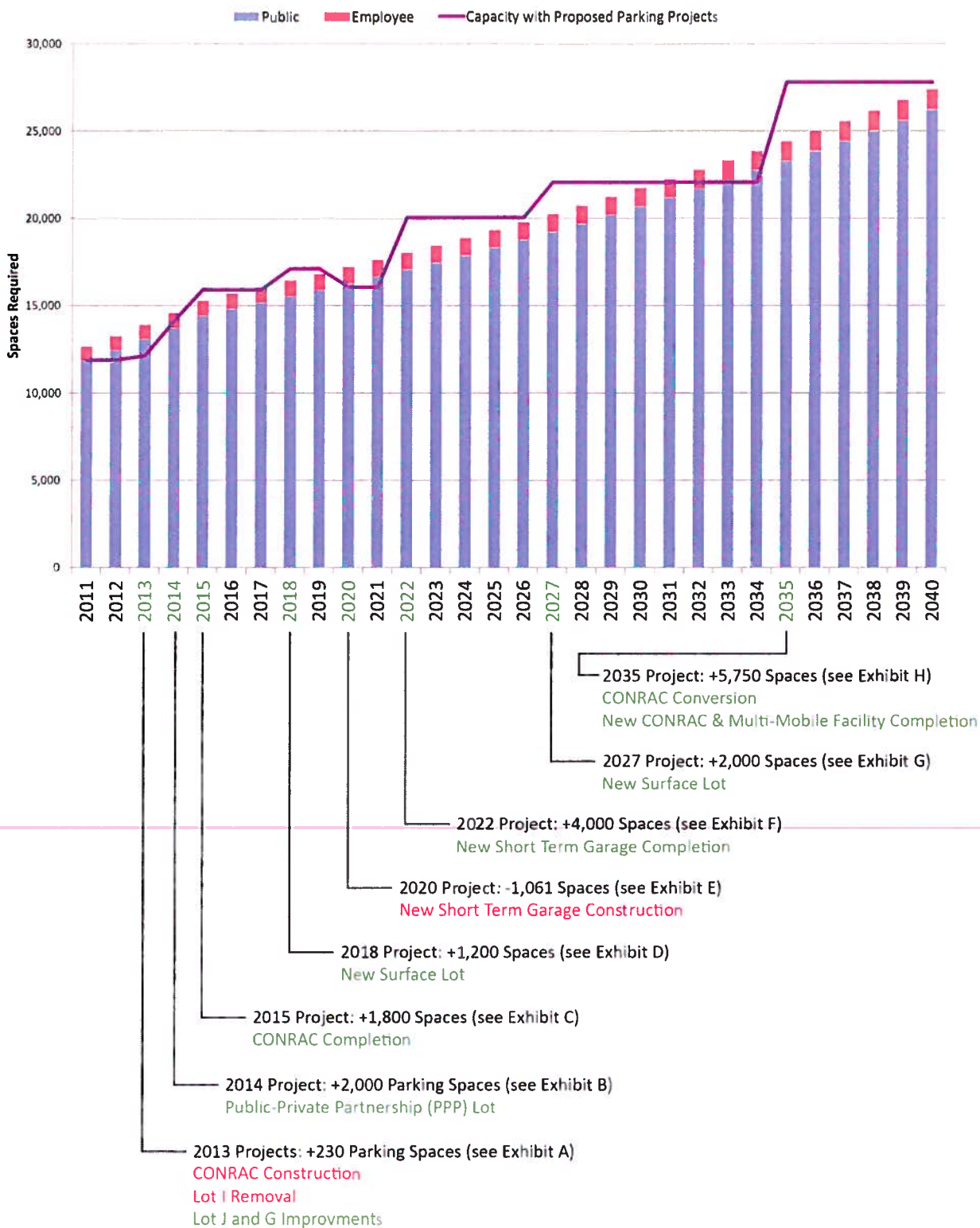
NOTES:

- 1/ Growth rate of Public Parking Demand matches growth percentages of the Alternative Growth Scenario from Table 2
- 2/ Growth rate of Employee Parking is 50% of the growth rate percentages of the Alternative Growth Scenario from Table 2.
- 3/ Parking Capacity integrates all new proposed parking projects. See Exhibit 2 and Table 4 for project detail.

PREPARED BY: PGAL, January 2013

Exhibit 2 (on the following page) charts Parking Demand and Parking Capacity thru 2040. The changes in Parking Capacity are due to the proposed Parking Projects; the projects are mapped to their respective years below the chart.

Exhibit 2: Chart of Total Parking Demand and Capacity



SOURCE: City of Austin, Department of Aviation; PGAL; Ricondo & Associates, Inc., October 2012.
 PREPARED BY: PGAL, January 2013.

Meeting the future parking demands will require phased projects to expand the parking supply. This report outlines a series of potential surface lot and garage projects that could provide the supply to meet **peak day** demand. The proposed projects are listed and described below. Projects with a **red** title are ones that reduced parking capacity; they are typically projects that enable other ABIA projects. Projects with a **green** title are ones that increase parking capacity.

- **2013—CONRAC Construction:** Lot A (East) is closed to accommodate the construction of the CONRAC (-742 spaces), along with the loss of spaces in Lot B and Lot C due to a realignment of a drive aisle (-159 spaces).
- **2013—LOT J and G Improvements:** A new surface lot, to be called Lot J, will add 1,464 spaces along the East edge of Presidential Boulevard, and an expansion on the North edge of Lot G will add 250 spaces. Lot J will primarily be used for airport employees, including airline crew member parking. During peak holiday parking events, Lot J may be used for overflow parking.
- **2013—Lot I Removal:** Due to the anticipated terminal gate expansion, LOT I would be eliminated as an employee parking lot (-583 spaces).
- **2014—Private-Public Partnership (PPP) Lot:** In an agreement between a Development Team and the City of Austin, a new parking product would provide approximately 2,000 surface, canopy covered spaces on Airport property. The open site to the north of the Hilton Hotel and property on the north side of Highway 71 are potential locations for this project.
- **2015—CONRAC Completion:** The CONRAC and associated public parking opens which provides a net increase of 1,800 Garage spaces resulting from the availability of the upper level of the existing Short Term Garage and the lower level of the CONRAC.
- **2018—New Surface Lot:** A new surface parking lot is constructed on airport property North of Highway 71 to add 1,200 spaces.
- **2020—New Short Term GARAGE Construction:** Lot A (West) is closed to accommodate the construction of a new 4-Level parking deck on that site (-1,061 spaces).
- **2022—New Short Term GARAGE Completion:** The Garage supply increases by a net of 4,000 spaces after the opening of the Lot A Garage.
- **2027—New Surface Lot:** A new surface parking lot is constructed on airport property North of Highway 71 to add 2,000 spaces.
- **2035—CONRAC CONVERSION:** The existing CONRAC, completed in 2015, would be converted to provide 4,000 additional public Garage parking spaces.
- **2035—New CONRAC & Multi-Mobile Facility:** A new CONRAC facility would be constructed along the Northwest edge of Presidential Boulevard to replace the previous garage (see above) and provide 3,000 additional public garage parking spaces. The new facility can be sited to serve as a Multi-Mobile Facility by creating a connection to the Terminal with the potential Urban Rail Line.

Table 4 (on the following page) depicts the estimated number of spaces that will be available on a yearly basis as the projects listed above are implemented.

Table 4: Assumed Future Parking Capacity

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2027	2035	2040
Garage														
Existing Short Term	2,384	2,384	2,384	4,184 ^{5/}	4,184	4,184	4,184	4,184	4,184	4,184	8,184 ^{3/}	8,184	8,184	8,184
CONRAC Conversion													2,750 ^{11/}	2,750
New CONRAC & Multi-Mobile Facility													3,000 ^{13/}	3,000
Garage Total	2,384	2,384	2,384	4,184	4,184	4,184	4,184	4,184	4,184	4,184	8,184	8,184	13,934	13,934
Surface														
Lot A (East)	742	0 ^{1/}	0	0	0	0	0	0	0	0	0	0	0	0
Lot A (West)	1,061	1,061	1,061	1,061	1,061	1,061	1,061	1,061	0 ^{3/}	0	0	0	0	0
Lot B	1,284	1,238 ^{2/}	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238
Lot C	1,595	1,482 ^{2/}	1,482	1,482	1,482	1,482	1,482	1,482	1,482	1,482	1,482	1,482	1,482	1,482
Lot D	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421
Lot E	534	534	534	534	534	534	534	534	534	534	534	534	534	534
Lot F	1,117	1,117	1,117	1,117	1,117	1,117	1,117	1,117	1,117	1,117	1,117	1,117	1,117	1,117
Lot G	1,153	1,403 ^{3/}	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,153
Lot J	0	1,464 ^{3/}	1,464	1,464	1,464	1,464	1,464	1,464	1,464	1,464	1,464	1,464	1,464	1,464
Lot I	583	0 ^{4/}	0	0	0	0	0	0	0	0	0	0	0	0
PPP Lot	0	0	2,000 ^{5/}	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
New Surface Lot														
New Surface Lot														
Surface Total	9,490	9,720	11,720	11,720	11,720	11,720	12,920	12,920	11,859	11,859	11,859	13,859	13,859	13,859
Parking Grand Total	11,874	12,104	14,104	15,904	15,904	15,904	17,104	17,104	16,043	16,043	20,043	22,043	27,793	27,793
Total Parking Demand^{13/}	13,239	13,882	14,556	15,260	15,686	16,049	16,419	16,776	17,193	17,596	18,006	18,866	24,394	27,393

NOTE

- 1/ Elimination of East half of Lot A due to new CONRAC Construction (742 spaces)
- 2/ Loss of parking spaces due to relocated drive aisle along South edge of Lot B and Lot C due to new CONRAC construction (159 spaces)
- 3/ Consists of new Lot J (1,464 spaces) plus Lot G expansion (250 spaces)
- 4/ Lot I is eliminated to allow for planned expansion of Terminal
- 5/ Private-Public Partnership (PPP) Lot would provide 2,000 spaces on Airport property
- 6/ Garage parking increase due to completion of CONRAC ABIA to gain Level 3 of existing Garage (1,050 spaces) and Ground Level of new CONRAC (750 spaces total)
- 7/ New Surface Parking (1,200 spaces) Location assumed to be north of Highway 71
- 8/ Elimination of Lot A West to allow construction on new Parking Garage (1,061 spaces)
- 9/ New Short Term Parking Garage on Lot A West site (4,000 spaces)
- 10/ New Surface Parking (2,000 spaces) Location assumed to be north of Highway 71
- 11/ Conversion of existing CONRAC into ABIA Parking Garage (2,750 spaces)
- 12/ Parking integrated with new CONRAC and Multi-Mobile Facility (3,000 spaces).
- 13/ **Red** Text represents a deficit in supply **Green** Text represents a surplus in supply

Off-Airport Commercial Parking System

There are currently two off-airport commercial operators – The Parking Spot and Airport Fast Park - that service the Airport and provide competition to the Airport's Economy product. Currently, the off-airport commercial operators maintain a total of 4,900 spaces, representing 41 percent of remote parking capacity servicing the Airport. When taxes are included, the maximum daily rate for off-airport commercial parking is slightly higher than the Airport's Economy product.

Just as with ABIA's parking supply on peak demand days, the off-airport operators' supply is exceeded by demand. As a result, Airport Fast Park has broken ground on an expansion to increase their capacity by 3,600 spaces. It is anticipated that off-site commercial operators will continue to increase their supply in step with ABIA growth.

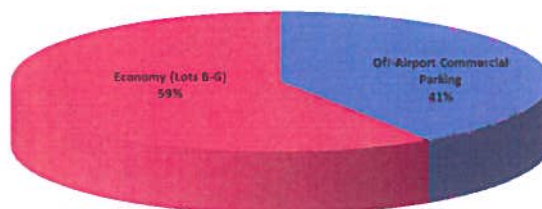
The supply of Off-Airport Commercial Parking is not calculated into ABIA's supply and demand projections. As a result, we recommend continued monitoring of Off-Airport Commercial Parking activity with the realization that ABIA's parking plans will potentially need to be adjusted in reaction to private activity. For example, if one of the Off-Airport Parking vendors eliminated their parking capacity by converting the site to another use, the demand would shift to ABIA and further strain ABIA's capacity on peak days.

As shown in the previous exhibits, it is anticipated that the implementation of the proposed new ABIA parking projects will generally accommodate future peak on-airport parking demands; however, it is anticipated that there will be several years where parking demands may slightly exceed the available capacity. In such situations, it is anticipated that those peak demands would be accommodated by the off-airport commercial parking operators.

Table 5 provides an overview of the spaces currently provided by the off-airport commercial operators.

Table 5: Summary of Off-Airport Commercial Parking Facilities: 2012

OFF-AIRPORT COMMERCIAL PARKING FACILITY	NUMBER OF SPACES	PERCENT OF TOTAL CAPACITY
Airport Fast Park	3,500 ^{1/}	
The Parking Spot	1,400 ^{1/}	
Total Off-Airport Commercial Parking	4,900	41%
ABIA On-Airport Economy Parking		
Economy (Lots B-F)	5,951	49%
Economy (Lot G)	1,153	10%
Total On-Airport Economy	7,104	59%
Total Remote Parking Capacity	12,004	100%



Notes:

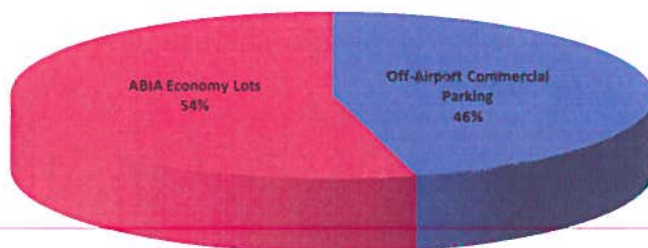
1/ Number of spaces are approximated.

Source: City of Austin, Department of Aviation; Rigondo & Associates, Inc., October 2012. Prepared by: Rigondo & Associates, Inc., October 2012.

Table 6 provides an updated ratio chart of Off-Airport and ABIA Surface Parking based on potential parking counts in 2020. The increase in Airport Fast Park's capacity by 3,600 accounts for the completion of an expansion that is currently under construction (in 2013). The ABIA parking capacity reflects the growth due to the new PPP Lot and new Surface Lot. By 2020, it is plausible that a third Off-Airport parking competitor will have entered the market; this scenario is accounted for with an added 1,500 spaces. This added Off-Airport supply increases the Off-Airport percentage share of total capacity.

Table 6: Summary of Off-Airport Commercial Parking Facilities: 2020

OFF-AIRPORT COMMERCIAL PARKING FACILITY	NUMBER OF SPACES	PERCENT OF TOTAL CAPACITY
Airport Fast Park ^{1/}	7,100 ^{1/}	
The Parking Spot	1,400 ^{1/}	
Additional Off-Airport Parking Vender (3 rd)	1,500 ^{1/}	
Total Off-Airport Commercial Parking	10,000	46%
ABIA On-Airport Economy Parking		
Economy (Lots B-J)	8,659	39%
New PPP Lot	2,000	9%
New Surface Lot	1,200	5%
Total On-Airport Economy	11,859	54%
Total Remote Parking Capacity	21,859	100%



Notes:

- 1/ Number of spaces are approximated.
- 2/ Includes 3,600 additional parking spaces added by Fast Park in 2013.
- 3/ With the feasibility of a third Off-Airport vender, this 1,500 additional spaces is based on an assumption that the site is the abandoned Rainbow Concrete batch plant.

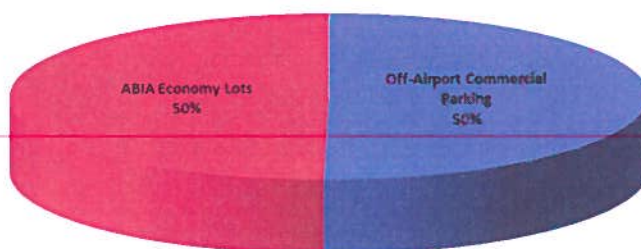
Source: City of Austin, Department of Aviation; Ricondo & Associates, Inc., October 2012.

Prepared by: PGAL, January 2013.

Table 7 provides an updated ratio chart of Off-Airport and ABIA Surface Parking based on potential parking counts in 2040. The relatively low price of land around the Airport will provide economic incentive for Off-Airport Commercial Parking competition to increase their parking supply. Given this economic backdrop, it is assumed the Off-Airport Commercial Parking vendors will monitor and react to ABIA's parking demand by adding capacity. This projection assumes an additional Off-Airport Parking Vendor enters the market with 4,000 new spaces. This new capacity would increase the Off-Airport percentage share of total capacity to 50%.

Table 7: Summary of Off-Airport Commercial Parking Facilities: 2040

OFF-AIRPORT COMMERCIAL PARKING FACILITY	NUMBER OF SPACES	PERCENT OF TOTAL CAPACITY
Airport Fast Park	7,100 ^{1/}	
The Parking Spot	1,400 ^{1/}	
Additional Off-Airport Parking Vender (3 rd)	1,500	
Additional Off-Airport Parking Vender (4th)	4,000 ^{2/}	
Total Off-Airport Commercial Parking	14,000	50%
ABIA On-Airport Economy Parking		
Economy (Lots B-J)	8,659	31%
New PPP Lot	2,000	7%
New Surface Lots	3,200	11%
Total On-Airport Economy	13,859	50%
Total Remote Parking Capacity	27,859	100%



Notes:

1/ Number of spaces are approximated.

2/ The 4,000 additional Off-Airport Commercial Parking spaces are based on the assumption that vendors will increase supply in step with ABIA demand growth.

Source: City of Austin, Department of Aviation, Ricondo & Associates, Inc., October 2012.

Prepared by: PGAL, January 2013

Site Plan Illustrations

Following this page are 11x17 Site Plan Illustrations for each year a parking project impacts ABIA's supply. The goal of the site plans is to help visualize the projects size, scope, location, and impact to ABIA's layout.

The Site Plans are as follows:

EXHIBIT A: PARKING SITE PLAN: 2013

EXHIBIT B: PARKING SITE PLAN: 2014

EXHIBIT C: PARKING SITE PLAN: 2015

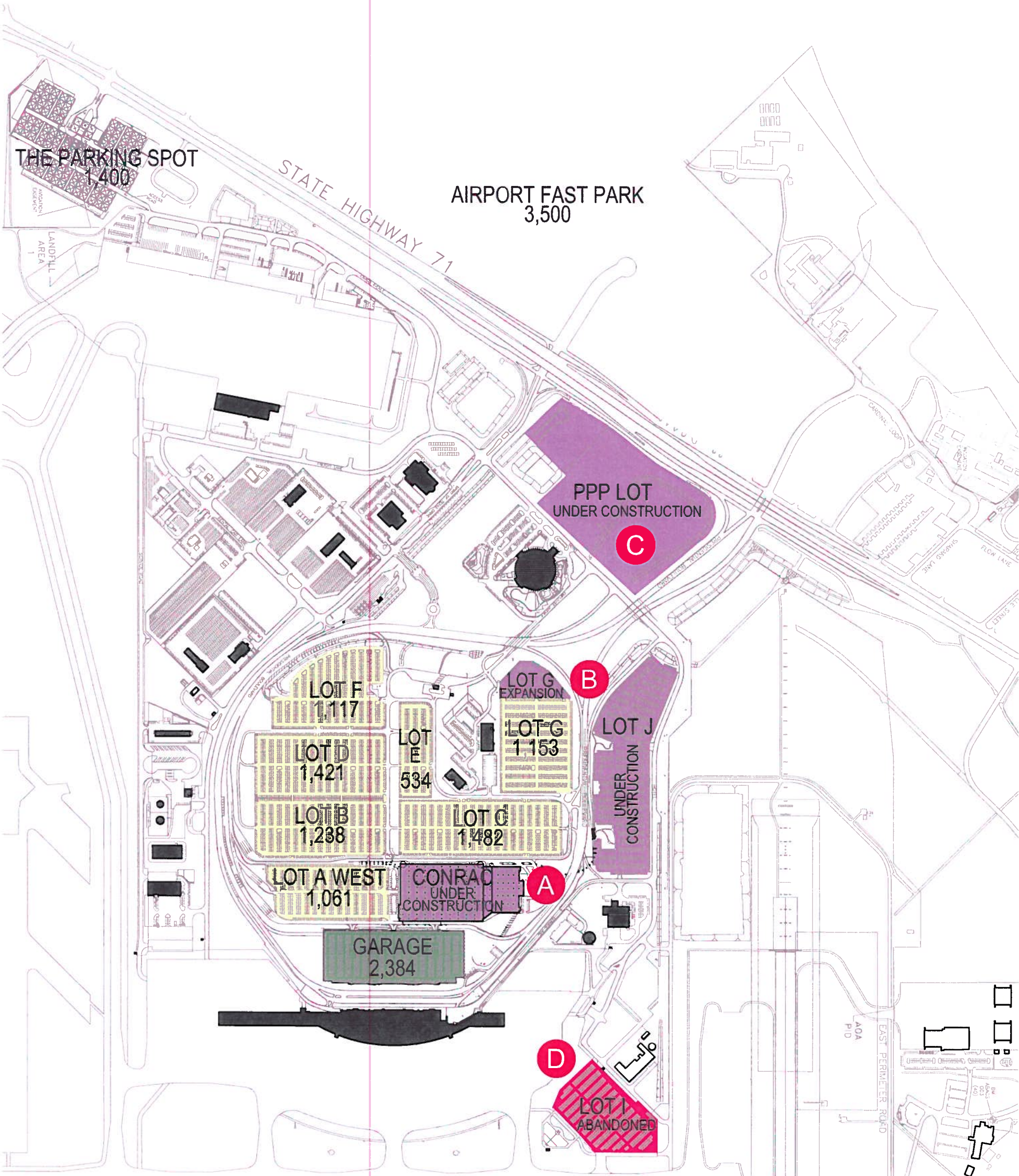
EXHIBIT D: PARKING SITE PLAN: 2018

EXHIBIT E: PARKING SITE PLAN: 2020

EXHIBIT F: PARKING SITE PLAN: 2022

EXHIBIT G: PARKING SITE PLAN: 2027

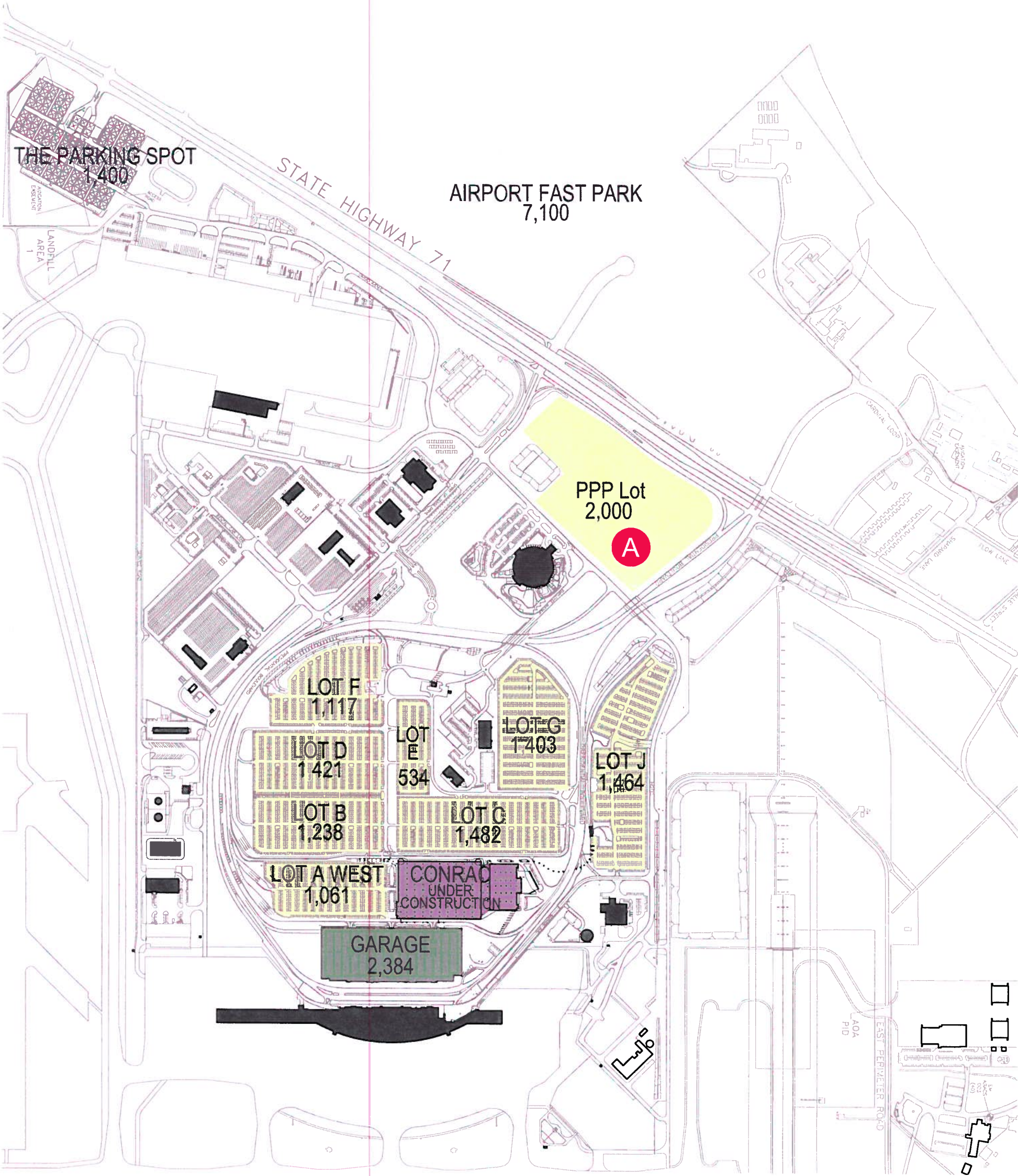
EXHIBIT H: PARKING SITE PLAN: 2035



RECAP OF PARKING CHANGES:

- A** NEW CONRAC UNDER CONSTRUCTION:
ELIMINATES THE 742 SURFACE PARKING SPACES IN LOT A EAST
- B** NEW LOT J AND LOT G EXPANSION:
1,714 ADDITIONAL SURFACE SPACES
- C** NEW PPP LOT UNDER CONSTRUCTION:
2,000 SURFACE SPACES BUILT IN A PUBLIC-PRIVATE PARTNERSHIP BETWEEN THE CITY OF AUSTIN AND A DEVELOPER TEAM
- D** LOT I REMOVAL:
583 EMPLOYEE SURFACE SPACES REMOVED FROM INVENTORY TO ALLOW FOR GATE EXPANSION PLANS

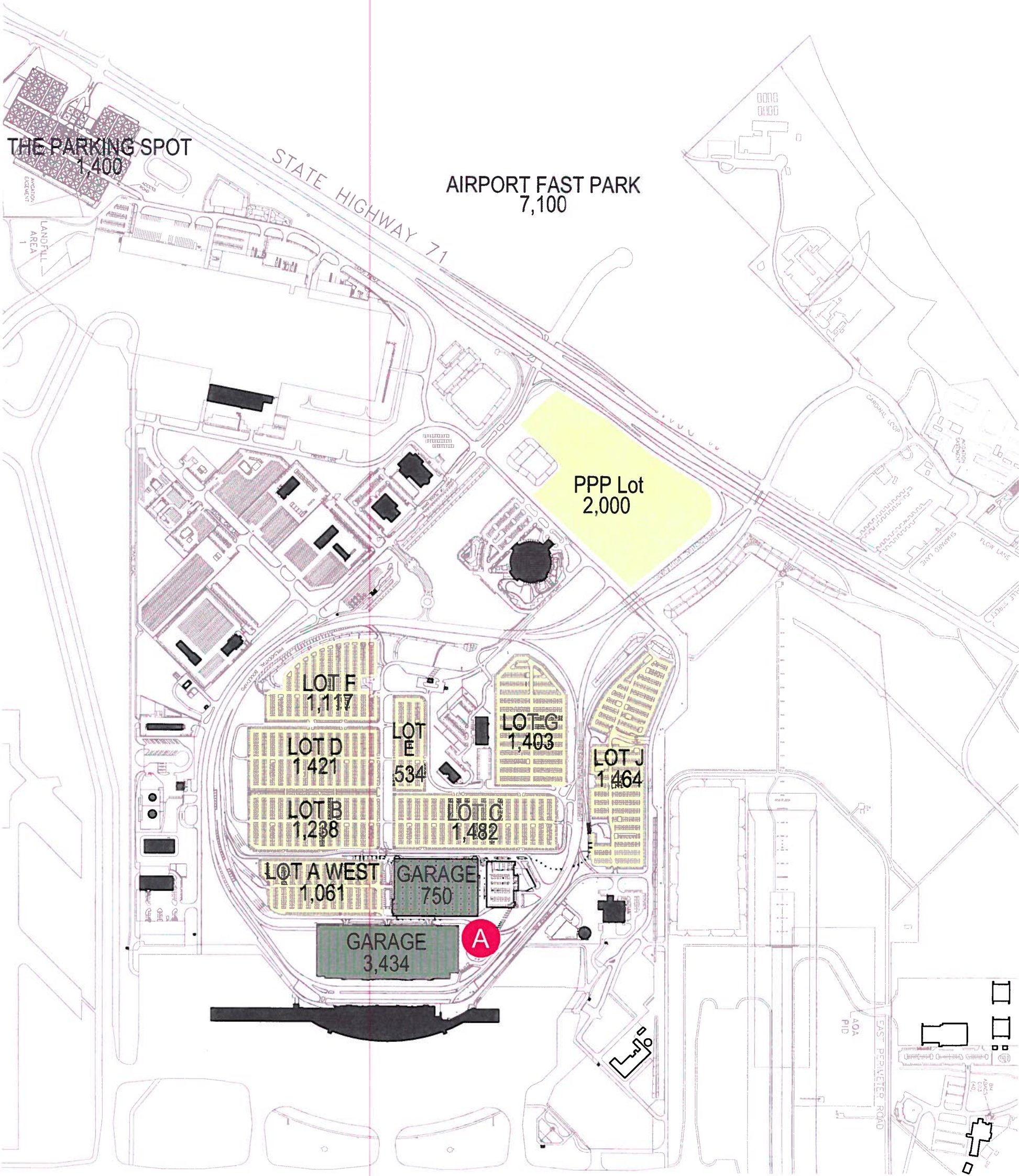
PARKING COUNT	
LOT A WEST	1,061
LOT B	1,238
LOT C	1,482
LOT D	1,421
LOT E	534
LOT F	1,117
LOT G	1,403
LOT J	1,464
LOT I	0
SHORT TERM GARAGE	2,384
TOTAL:	12,104



RECAP OF PARKING CHANGES:

A NEW PPP LOT COMPLETED:
2,000 SURFACE SPACES BUILT IN A PUBLIC-PRIVATE PARTNERSHIP
BETWEEN THE CITY OF AUSTIN AND A DEVELOPER TEAM

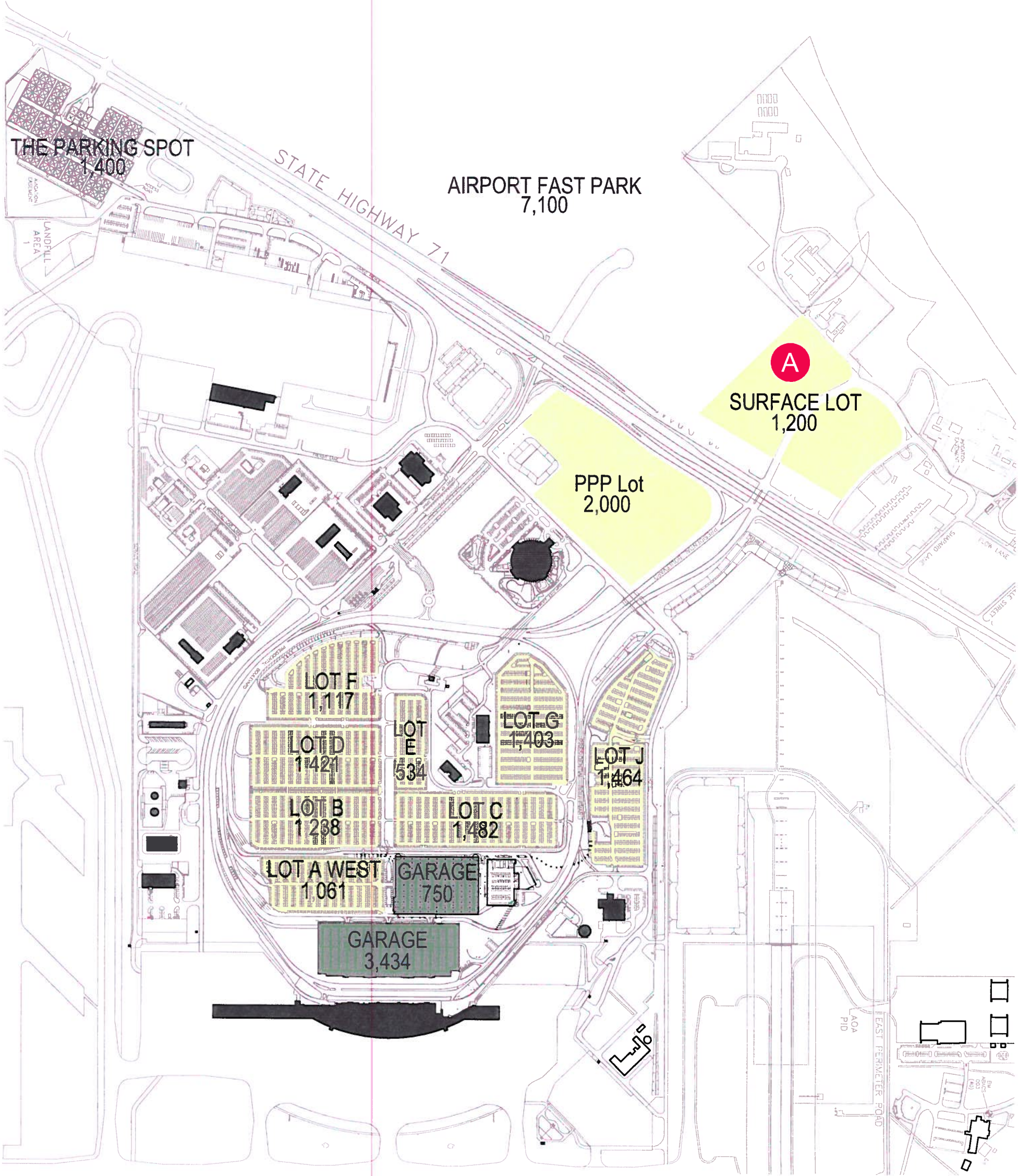
PARKING COUNT	
LOT A WEST	1,061
LOT B	1,238
LOT C	1,482
LOT D	1,421
LOT E	534
LOT F	1,117
LOT G	1,403
LOT J	1,464
LOT I	0
PPP LOT	2,000
SHORT TERM GARAGE	2,384
TOTAL:	14,104



RECAP OF PARKING CHANGES:

A NEW CONRAC COMPLETE:
1,800 SPACES ADDED TO ABIA GARAGE INVENTORY

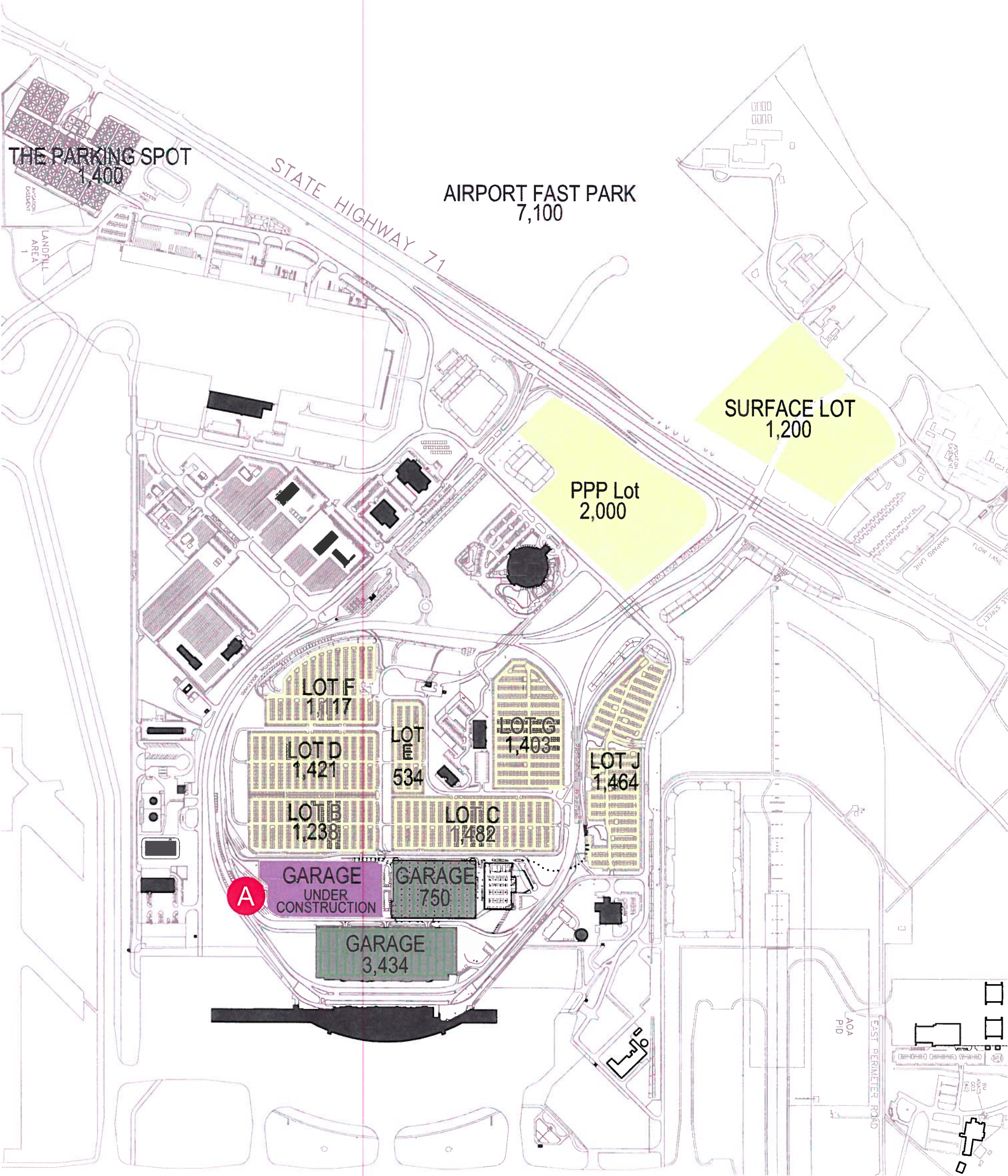
PARKING COUNT	
LOT A WEST	1,061
LOT B	1,238
LOT C	1,482
LOT D	1,421
LOT E	534
LOT F	1,117
LOT G	1,403
LOT J	1,464
LOT I	0
PPP LOT	2,000
SHORT TERM GARAGE	4,184
TOTAL:	15,904



RECAP OF PARKING CHANGES:

A NEW SURFACE LOT:
1,200 SPACES OF SURFACE SPACES CONSTRUCTED ON ABIA
PROPERTY NORTH OF HIGHWAY 71.

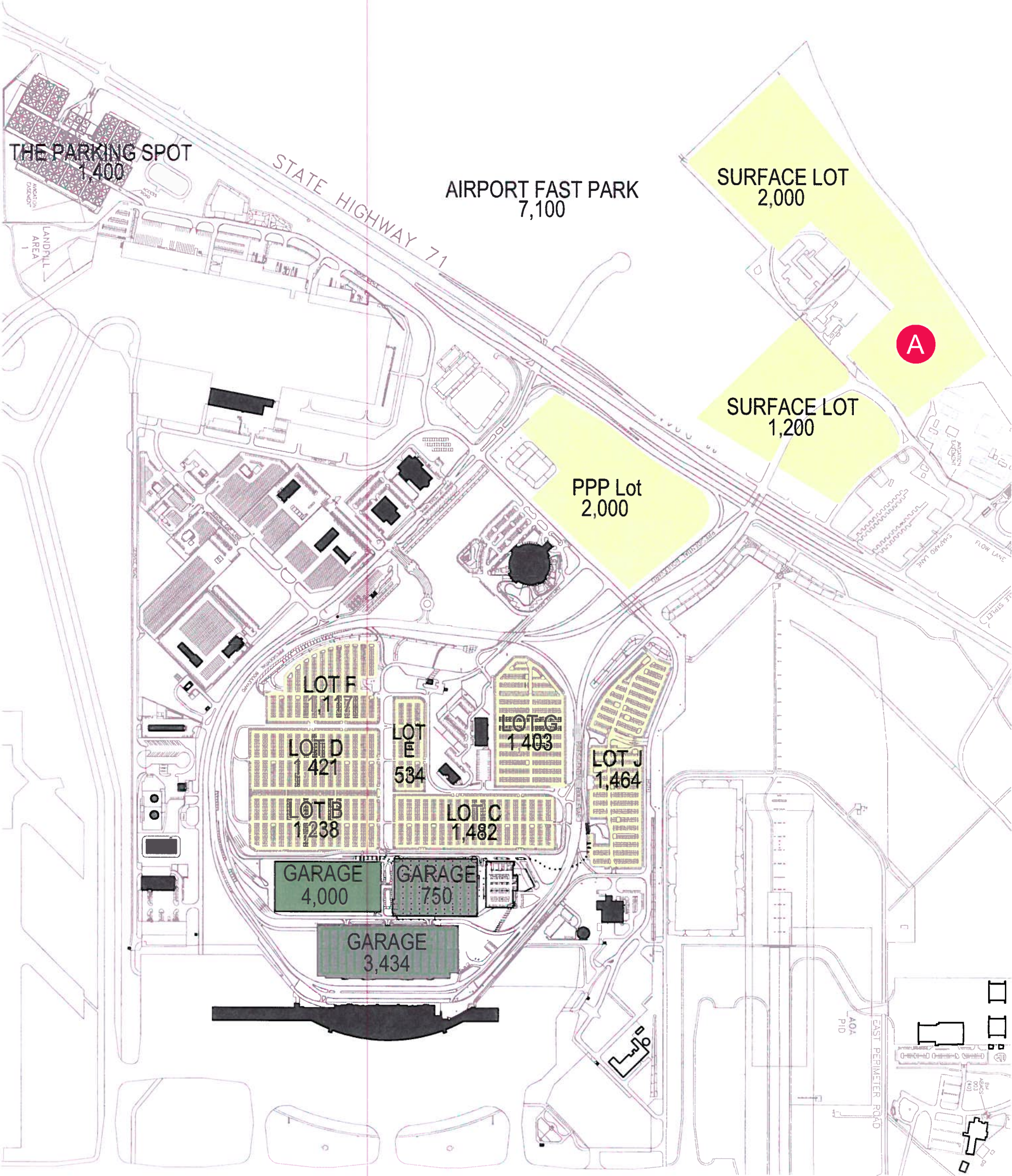
PARKING COUNT	
LOT A WEST	1,061
LOT B	1,238
LOT C	1,482
LOT D	1,421
LOT E	534
LOT F	1,117
LOT G	1,403
LOT J	1,464
LOT I	0
PPP LOT	2,000
SHORT TERM GARAGE	4,184
NEW SURFACE LOT	1,200
TOTAL:	17,104



RECAP OF PARKING CHANGES:

A NEW SHORT TERM UNDER CONSTRUCTION:
ELIMINATES THE 1,061 SURFACE PARKING SPACES IN LOT A WEST

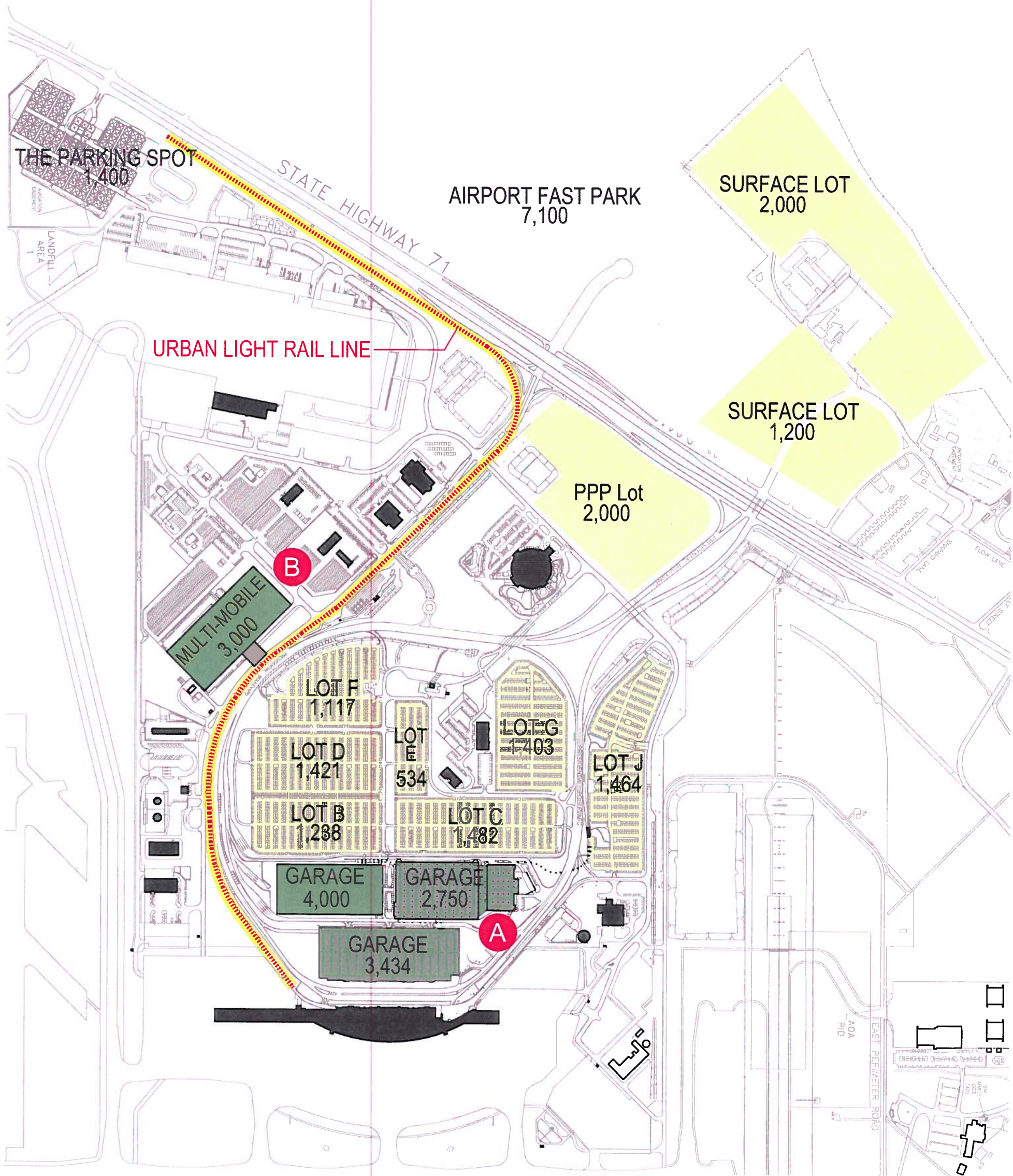
PARKING COUNT	
LOT A WEST	0
LOT B	1,238
LOT C	1,482
LOT D	1,421
LOT E	534
LOT F	1,117
LOT G	1,403
LOT J	1,464
LOT I	0
PPP LOT	2,000
SHORT TERM GARAGE	4,184
NEW SURFACE LOT	1,200
TOTAL:	16,043



RECAP OF PARKING CHANGES:

A NEW SURFACE LOT:
2,000 SPACES OF SURFACE SPACES CONSTRUCTED ON ABIA
PROPERTY NORTH OF HIGHWAY 71.

PARKING COUNT	
LOT B	1,238
LOT C	1,482
LOT D	1,421
LOT E	534
LOT F	1,117
LOT G	1,403
LOT J	1,464
LOT I	0
PPP LOT	2,000
SHORT TERM GARAGE	4,184
NEW SURFACE LOT	1,200
NEW SURFACE LOT	2,000
NEW SHORT TERM GARAGE	4,000
TOTAL:	22,043



RECAP OF PARKING CHANGES:

- A

CONRAC CONVERSION GARAGE:
2,750 SPACES ADDED TO GARAGE INVENTORY BY CONVERTING RENTAL CAR PARKING AND OPERATION SPACE.
- B

NEW CONRAC & MULTI-MOBILE FACILITY:
3,000 SPACES ADDED TO GARAGE INVENTORY. THESE SPACES WOULD BE INTEGRATED INTO A NEW CONRAC FACILITY TO REPLACE THE EXISTING CONRAC NEAR THE TERMINAL (SEE PROJECT ABOVE). THE NEW FACILITY COULD POTENTIALLY CONNECT TO THE TERMINAL VIA AN URBAN RAIL LINE.

PARKING COUNT	
LOT B	1,238
LOT C	1,482
LOT D	1,421
LOT E	534
LOT F	1,117
LOT G	1,403
LOT J	1,464
LOT I	0
PPP LOT	2,000
SHORT TERM GARAGE	4,184
NEW SURFACE LOT	1,200
NEW SURFACE LOT	2,000
NEW SHORT TERM GARAGE	4,000
CONRAC CONVERSION GARAGE	2,750
NEW CONRAC & MULTI-MOBILE	3,000
TOTAL:	27,793