

Monthly Report - Austin Airport Advisory Commission

Project	Subproject	Subproject Manager	Current Subproject Status Info	FDU	Expenses YTD	Spend Plan Amount - Budget - FDU Level - Current Year
5415	ABIA Terminal Electrical Improvements	Stalder, Ricky	Received a proposal from the consultant for construction services. QMD reviewed the proposal and requested more information from the consultant. Waiting for the consultant to be awarded construction services contract. Waiting for Warden Construction cost proposal.	4910 8107 3168		\$50,000
	ABIA Terminal Area Spalling Improvements	Pirle, Robert	Restek started work on the joint remediation mock-up in late April and is expected to have the mockup completed, and ready for review and approval by May 8th. If approved by the Aviation Department, Restek will be authorized to proceed with all roadway joint remediation. The work is expected to be completed by mid-June to early-July.	4910 8107 3172	\$190,645	\$314,407
	ABIA Terminal Fire Protection Improvements-Phase 2	Pirle, Robert	The Contractor is substantially complete with all work on the project. Substantial Completion documents for all work zones have been issued. The new Southtek Nitrogen system has arrived in Austin and is expected to be installed during the week of April 19th. Punchlist work for the drypipe system replacement continues.	4910 8107 3176	\$39,964	\$0
	Terminal Improvements 2012	Jones, Burton	No changes.	4911 8107 A176	\$426,012	\$800,000
	Terminal East Infill Project	Jones, Burton	Construction is ongoing. We are scheduled to open the security checkpoint on the concourse level at the end of May. Back of house for TSA and Customs is scheduled for August. EDS replacements are scheduled to be complete in Jan. of 2016.	4910 8107 3190	\$27,005	\$3,000
	Records Management Implementation	Medici, Joseph	Airport continues to seek out alternatives for continuance of project.	4910 8107 6053	\$5,950	\$25,294
	Terminal Improvements 2013-Phase 8	Smythe-Macaulay, David	Construction work was delayed until June 3rd because Jamail & Smith was not ready to start. Completing contractor badging, OSHA certifications, and submittal reviews for critical work - trash chute system.	4911 8107 A190		\$0
	Matrix Electrical Room HVAC Improvements	Stalder, Ricky	Waiting for EEA to be awarded construction services contract. Warden Construction is preparing a construction proposal.	4910 8107 3215	\$36,348	(\$117,027)
	Potable Water System - Study	Chaney, Richard	JOC assignment issued to KBR on 13May2015. Job site walk through held on 20May2015. KBR proposal due by COB on 29May2015.	4910 8107 G215	\$1,858,758	\$1,500,000
	Food Court Improvements	Hengst, Robert	Final design revisions for the trash/recycle containers were made and order in process.	4911 8107 A244	\$81,246	\$250,000
	Wet Pipe Fire Protection System	Hengst, Robert	Contractor has completed approximately 65% of the scope of work.	4912 8107 B060	\$370,472	\$400,000
	Restrooms Completion	Kumarage, Rohini	The construction continues. The contractor has requested additional no cost 24 days to complete the project. Tentative substantial completion is scheduled for 06/15/15.	4912 8107 B215	\$22,622,646	\$26,148,458
	Shared Use Passenger Processing System	Folsom-Heath, Diana	RCA completed and submitted for April 23 CC meeting. Proposed Amendment No. 2 Increase contract to allow for expansion of current shared use passenger system \$ 314,313	4910 8107 3265	\$3,743	\$72,916
	Terminal Boiler Replacement	Vonstein, Alison	Provide for updates to add new air carriers, add 12 mo extension to cover warranty period	4910 8107 3266	\$121,174	\$150,000
5696	Terminal Beam Rehabilitation	Chaney, Richard	Submittal process is underway. Contractor to mobilize at the site in June.	4910 8107 3266	\$68,513	\$25,000
	South Terminal FY2015	Mercado, Robert	Consultant is preparing their 90% submittal for the beam repairs and water seepage issue. Submittal due first week of June 2015.	4910 8107 3285	\$610,417	\$1,250,000
	Upper Level Curbside Expansion Joints	Kumarage, Rohini	Preliminary planning has been initiated.	4910 8107 3287	\$22,411	\$50,000
	Noise Mitigation Program Implementation	Ruby, Melinda	JOC Notice to Proceed was issued on May 26th. Reviewing submittals and procuring materials. A construction kick off meeting is scheduled for 06/02/15.	4910 8107 3310	\$16,315	\$0
5702	Environmental Management System	Carpenter, Kane	The FAA has approved the Noise Land Inventory and Reuse Plan along with the Land Exchange. SMRB has approved all Sub-K reports and the DBE closeout for the Noise Program. Aviation's Finance Department is working with the FAA to close out the final grant (40) of the Noise Program.	4910 8107 3312	\$0	\$25,000
	ABIA Stormwater / Environmental		Open projects: helicopter noise modeling / support services to support amendments to City of Austin helicopter ordinance; updating ABIA hydrologic and hydraulic models to reflect current conditions; NEPA services to support the terminal ramp expansion, fuel consortium GSE fuel tanks, and de-icing storage facility; and implement an ABIA environmental records management system.	4910 8107 3132	\$643,222	\$0
				4910 8107 3311	\$70,000	\$70,000
				4910 8107 3151	\$64,391	\$0

Monthly Report - Austin Airport Advisory Commission

Project	Subproject	Subproject Manager	Current Subproject Status Info	FDU	Expenses YTD	Spend Plan Amount - Budget - FDU Level - Current Year
6001	Connectivity Pedestrian Path - Segment 1	Vonstein, Alison	This project has been combined with 6001.092 Landside Roadway Improvements and is now called Landside Roadway and Pedestrian Improvements. 90% set was submitted to QMD for review on 4/2/15. It was returned on 5/7/15. Amendment for electrical services to address existing conditions has been executed. 90% set that addresses consultant team's internal comments was submitted by consultant 4/23/15. Dept. of Aviation's comments were ready on 5/18/15. Consultant is finalizing the 100% set.	4911 8107 A401	\$21,140	\$33,600
		Demolish Buildings and Fence	Avila, Ben	4911 8107 A403	\$20,796	\$50,000
	Campus HVAC Improvements	Smythe-Macaulay, David	The Consultant KSA Engineers (KSA) has revised their proposal and it is being processed for a Notice to Proceed (NTP) within 2 weeks.	4911 8107 A407	\$28,390	\$40,000
				4911 8107 A504	\$10,409	\$20,000
	Drainage Easement	Harbinson, Shane	no change from 12/14 entry.	4912 8107 C504	\$0	\$20,000
	Motor Pool Improvements - Building 8225	Chaney, Richard	Awaiting final invoice from PW accounting office. Consultant provided courtesy copy on 01May2015.	4910 8107 3292	\$0	\$40,000
	Landside Roadway and Pedestrian Improvements Phase 2	Smythe-Macaulay, David	Working on issuing Notice to Proceed (NTP) for sidewalks and crosswalks within next two weeks.	4911 8107 A501	\$21,132	\$20,000
				4911 8107 A503	\$296	\$50,000
	Water Quality and Detention Pond Infrastructure Improvements	Vonstein, Alison	The Dept. of Aviation requested that this project be combined with 6702.011 Stormwater Drainage Improvements. Supp. Amend. #2 for design, bid, construction and post-construction phase services, was executed 2/11/15. Kick-off meeting held 2/19/15. Site visits for the various aspects of the project have taken place. Surveying is complete. Modeling is complete. Tech memos have been submitted for most locations and the Dept. of Aviation will provide feedback on them to refine aspects of the scope.	4912 8107 C500	\$296	\$50,000
				4912 8107 C501	\$247	\$50,000
10531	Campus Signage Improvements	Henson, Torrey	Fee Proposal was approved. Pre-design meeting scheduled 5/26/2015	4912 8107 C502	\$0	\$0
	Parking Garage & Admin Building - West Lot A - Design	Mercado, Robert	Robert Mercado assigned as project manager.	4912 8107 C503	\$0	\$25,000
11222	SP (Spirit of Austin Lane) AIPP	Hengst, Robert	Sculptures have been installed and landscaping was completed 4/1/15. Irrigation and lighting adjustments will be made 4/4/15, at which point the artwork will be substantially complete. The final outstanding item will be plaques for each sculpture and the artist is working on this.	4912 8107 C507	\$0	\$0
	Apron Expansion	Camp, Robin	Design fee proposals are in process of execution. Cost estimate on Terminal Expansion and Improvements from the Project Definition Manual (PDM) are being reconciled by Architects and Construction Manager at Risk.	4910 8107 6052	\$213,758	\$221,924
Total			4910 8107 3288	\$1,713,135	\$3,250,000	
			4911 8107 A288	\$0	\$3,650,000	
			4911 8107 A506	\$34,716	\$50,000	
			4911 8107 A507	\$22,502	\$50,000	
			4912 8107 C288	\$498,800	\$0	\$55,673,836

PROPERTIES UPDATE

6/1/2015

PROJECT	STATUS
ABIA Retail	In design phase: insurance submitted for Hyatt Place surveying and boring
Austin FBO	Initial insurance information. General contractor selected
Boingo - AT&T	CPIS submitted for review
British Airways - ramp office counter	Pending review of tenant request to change office counter layout. Need to accommodate with space for tire storage
Clean Energy - station generator upgrades	Plans submitted for permitting; Amendment in review.
DNC - Annie's Café	Pending review of tenant request to extend wall and change layout of grab & go coolers along with stage relocation
Scott Parking	In permitting process
Signature - monument (curb) sign replacement	Project approved. Pending receipt of insurance for contractor.
Sprint - relocation of Computer equipment from inside IT building to outside	No updates
Southwest Airlines - Ticker Counter renovation and curb counter replacements	CPIS conceptually approved for counters only. Pending reviews for data and layout changes
Southwest Airlines - Supervisor area	Notice to proceed issued
Travellex -safe installation	CPIS approved to add safe at current location. Pending airport follow up on kiosk proposal that will include safe addition. No update

CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
Airport Operating Fund 5070
Income Statement - For Internal Use Only
Fiscal Year to Date for 7 Month(s) ended April 30, 2015

	Amended Budget	Budget Annualized 7 month(s)	Year to Date w/ Encumb	Y-T-D Variance Fav (Unfav)	Y-T-D % Variance Fav (Unfav)
REVENUE					
AIRLINE REVENUE					
Landing Fees	22,169,000.00	12,931,916.67	13,528,030.95	596,114.28	4.6%
Terminal Rental & Other Fees	26,458,000.00	15,433,833.33	15,885,443.99	451,610.66	2.9%
TOTAL AIRLINE REVENUE	48,627,000.00	28,365,750.00	29,413,474.94	1,047,724.94	3.7%
NON-AIRLINE REVENUE					
Parking	34,714,813.00	20,250,307.58	19,510,321.75	(739,985.83)	(3.7%)
Other Concessions	23,926,741.00	13,957,265.58	13,744,289.09	(212,976.49)	(1.5%)
Other Rentals and Fees	8,275,851.00	4,827,579.75	4,500,062.25	(327,517.50)	(6.8%)
TOTAL NON-AIRLINE REVENUE	66,917,405.00	39,035,152.91	37,754,673.09	(1,280,479.82)	(3.3%)
Interest Income	109,598.00	63,932.17	64,166.50	234.33	0.4%
TOTAL REVENUE	115,654,003.00	67,464,835.08	67,232,314.53	(232,520.55)	(0.3%)
OPERATING REQUIREMENTS					
Fac Mgmt, Ops and Airport Security	43,962,265.00	25,644,654.58	24,500,062.42	1,144,592.16	4.5%
Airport Planning and Development	2,835,659.00	1,654,134.42	1,451,832.60	202,301.82	12.2%
Support Services	15,179,777.00	8,854,869.92	7,091,780.14	1,763,089.78	19.9%
Business Services	11,383,393.00	6,640,312.58	5,985,880.38	654,432.20	9.9%
TOTAL OPERATING EXPENSES	73,361,094.00	42,793,971.50	39,029,555.54	3,764,415.96	8.8%
Debt Service					
GO Debt Service Fund	26,041.00	15,190.58	15,190.58	0.00	0.0%
2013A Revenue Refunding Bonds	1,188,400.00	693,233.34	693,231.99	1.35	0.0%
2013 Prosperity Bank Loan	578,118.00	337,235.50	403,332.99	(66,097.49)	(19.6%)
2005 Variable rate Notes (Swap)	25,151,220.00	14,671,545.00	14,436,860.49	234,684.51	1.6%
2005 Variable rate Notes Fees	1,501,962.00	876,144.50	879,632.66	(3,488.16)	(0.4%)
PFC Debt Service Funding	(11,918,172.00)	(6,952,267.00)	(6,843,086.68)	(109,180.32)	(1.6%)
TOTAL Net Debt Service	16,527,569.00	9,641,081.92	9,585,162.03	55,919.89	0.6%
OTHER REQUIREMENTS					
Workers' Compensation	506,162.00	295,261.17	295,262.00	(0.83)	(0.0%)
Citywide Administrative Support	3,067,776.00	1,789,536.00	1,789,536.00	0.00	0.0%
Communications & Technology Mgmt	1,383,786.00	807,208.50	807,211.00	(2.50)	(0.0%)
Accrued Payroll	98,113.00	57,232.58	57,232.58	0.00	0.0%
Liability Reserve	17,000.00	9,916.67	9,916.67	0.00	0.0%
Operating Reserve	1,266,849.00	738,995.25	738,995.25	0.00	0.0%
CTECC	144,375.00	84,218.75	84,220.00	(1.25)	(0.0%)
Trunked Radio Allocation	108,526.00	63,306.83	63,301.00	5.83	0.0%
TOTAL OTHER REQUIREMENTS	6,592,587.00	3,845,675.75	3,845,674.50	1.25	0.0%
TOTAL REQUIREMENTS	96,481,250.00	56,280,729.18	52,460,392.07	3,820,337.10	6.8%
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS					
	19,172,753.00	11,184,105.91	14,771,922.46	3,587,816.55	32.1%
ENPLANEMENTS					
	Passengers	% Inc/(Dec)			
April (Month over Month)	483,585	10.90%			
Year-to-Date	3,135,543	7.82%			

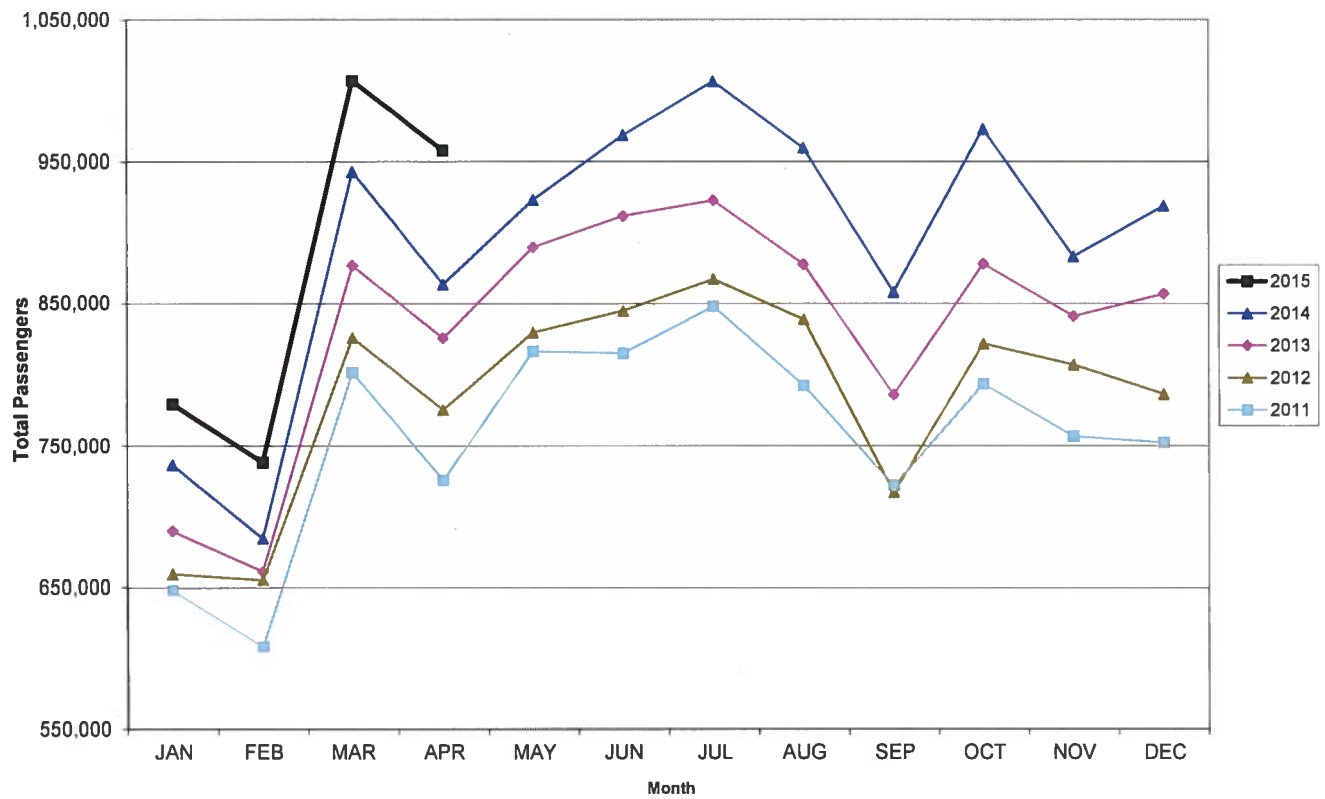
**CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
INCOME STATEMENT COMPARISON THIS YEAR VS. LAST YEAR**

This month - This Year vs. Last Year
FY15 (Apr 15) vs FY14 (Apr 14)

Fiscal YTD - This Year vs. Last Year
FY15 (Oct 14 - Apr 15) vs FY14 (Oct 13 - Apr 14)

	FY15 Apr-15	FY14 Apr-14	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY15 YTD Apr-15	FY14 YTD Apr-14	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
Airline Revenue								
Landing Fees	2,052,541.69	1,759,689.00	292,852.69	16.6%	13,528,030.95	12,565,947.00	962,083.95	7.7%
Terminal Rental & Other Fees	2,462,294.30	2,033,374.00	428,920.30	21.1%	15,885,443.99	14,034,704.00	1,850,739.99	13.2%
Total Airline Revenue	4,514,835.99	3,793,063.00	721,772.99	19.0%	29,413,474.94	26,600,651.00	2,812,823.94	10.6%
Non-Airline Revenue								
Parking	2,767,487.01	2,615,624.00	151,863.01	5.8%	19,510,321.75	18,408,660.00	1,101,661.75	6.0%
Food/Beverage & Retail	777,264.36	673,376.00	103,888.36	15.4%	5,117,212.60	4,365,748.00	751,464.60	17.2%
Rental Car	1,098,411.93	1,135,864.00	(37,452.07)	(3.3%)	7,285,057.85	7,267,438.00	17,619.85	0.2%
Advertising	107,400.65	95,788.00	11,612.65	12.1%	912,937.89	760,996.00	151,941.89	20.0%
Other Concessions	66,612.96	64,193.00	2,419.96	3.8%	429,080.75	387,460.00	41,620.75	10.7%
Other Rentals and Fees	672,085.50	646,730.00	25,355.50	3.9%	4,500,082.25	4,257,031.00	243,051.25	5.7%
Total Non-Airline Revenue	5,489,262.41	5,231,575.00	257,687.41	4.9%	37,754,673.09	35,447,333.00	2,307,340.09	6.5%
Interest Income	10,973.46	7,367.00	3,606.46	49.0%	64,166.50	62,166.00	2,000.50	3.2%
Total Operating Revenue	10,015,071.86	9,032,005.00	983,066.86	10.9%	67,232,314.53	62,110,150.00	5,122,164.53	8.2%
Operating Requirements								
Fac Mgmt, Ops and Airport Security	2,968,587.22	2,937,145.00	(31,442.22)	(1.1%)	24,500,062.42	23,694,003.00	(806,059.42)	(3.4%)
Airport Planning and Development	204,872.69	159,195.00	(45,677.69)	(28.7%)	1,451,832.60	1,191,787.00	(260,045.60)	(21.8%)
Support Services	1,055,824.30	881,059.00	(174,765.30)	(19.8%)	7,091,780.14	6,732,130.00	(359,650.14)	(5.3%)
Business Services	811,942.68	849,161.00	37,218.32	4.4%	5,985,880.38	5,968,361.00	(17,519.38)	(0.3%)
Total Operating Expense	5,041,226.89	4,826,560.00	(214,666.89)	(4.4%)	39,029,555.54	37,586,281.00	(1,443,274.54)	(3.8%)
Debt Service								
GO Debt Service Fund	2,170.08	2,257.00	86.92	3.9%	15,190.58	15,803.00	612.42	3.9%
2013A Revenue Refunding Bonds	99,033.33	113,815.00	14,781.67	13.0%	693,231.99	796,706.00	103,474.01	13.0%
2013 Prosperity Bank Loan	73,333.33	0.00	(73,333.33)	N/A	403,332.99	0.00	(403,332.99)	N/A
2005 Variable rate Notes (Swap)	2,062,788.00	2,063,636.00	848.00	0.0%	14,436,860.49	14,379,523.00	(57,337.49)	(0.4%)
2005 Variable rate Notes Fees	121,666.58	256,970.00	135,303.42	52.7%	879,632.66	1,849,087.00	969,454.34	52.4%
PFC Debt Service Funding	(975,991.06)	(1,041,278.00)	(65,286.92)	(6.3%)	(6,843,086.68)	(7,282,293.00)	(439,206.32)	(6.0%)
Total Debt Service	1,383,000.24	1,395,400.00	12,399.76	0.9%	9,585,162.03	9,758,826.00	173,663.97	1.8%
Other Requirements								
Workers' Compensation	42,180.00	38,578.00	(3,602.00)	(9.3%)	295,262.00	270,050.00	(25,212.00)	(9.3%)
Citywide Administrative Support	255,648.00	218,776.00	(36,872.00)	(16.9%)	1,789,536.00	1,531,437.00	(258,099.00)	(16.9%)
Communications & Technology Mgmt	115,315.00	122,079.00	6,764.00	5.5%	807,211.00	854,549.00	47,338.00	5.5%
Accrued Payroll	8,176.08	10,629.00	2,452.92	23.1%	57,232.58	74,403.00	17,170.42	23.1%
Compensation Adjustment	0.00	1,558.00	1,558.00	100.0%	0.00	8,232.00	8,232.00	100.0%
Operating Reserve	105,570.75	65,298.00	(40,272.75)	(61.7%)	738,995.25	457,089.00	(281,906.25)	(61.7%)
CTECC	12,031.00	10,443.00	(1,588.00)	(15.2%)	84,220.00	73,101.00	(11,119.00)	(15.2%)
Trunked Radio Allocation	9,045.00	9,026.00	(19.00)	(0.2%)	63,301.00	63,185.00	(116.00)	(0.2%)
Liability Reserve	1,416.67	1,667.00	250.33	15.0%	9,916.67	11,667.00	1,750.33	15.0%
Total Other Requirements	549,382.50	478,054.00	(71,328.50)	(14.9%)	3,845,674.50	3,343,713.00	(501,961.50)	(15.0%)
Total Requirements	6,973,609.63	6,700,014.00	(273,595.63)	(4.1%)	52,460,392.07	50,688,820.00	(1,771,572.07)	(3.5%)
SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	\$ 3,041,462.23	\$ 2,331,991.00	\$ 709,471.23	30.4%	\$ 14,771,922.46	\$ 11,421,330.00	\$ 3,350,592.46	29.3%

AUSTIN PASSENGER TRAFFIC
5 Year Trend



Austin-Bergstrom International Airport

Aviation Activity Report

Calendar Year 2015 vs 2014

	04/2015	04/2014	Percent Change	01/2015 - 04/2015	01/2014 - 04/2014	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	464,204	421,036	10.25	1,667,047	1,560,182	6.85
Domestic Deplaned Revenue	456,196	413,279	10.38	1,673,023	1,563,535	7.00
International Enplaned Revenue	8,814	5,489	60.58	31,163	14,693	112.09
International Deplaned Revenue	7,735	5,333	45.04	31,323	15,159	106.63
Domestic Enplaned Non-Revenue	10,471	9,424	11.11	40,598	38,221	6.22
Domestic Deplaned Non-Revenue	10,335	8,894	16.20	38,865	35,745	8.73
International Enplaned Non-Revenue	96	92	4.35	336	245	37.14
International Deplaned Non-Revenue	65	82	-20.73	296	254	16.54
Passenger Totals	957,916	863,629	10.92	3,482,651	3,228,034	7.89

CURRENT PASSENGER RECORD = 1,006,899 RECORD SET = MARCH 2015

Aircraft Operations

Air Carrier	9,349	8,571	9.08	35,055	32,549	7.70
Commuter & Air Taxi	1,378	1,385	-0.51	5,229	5,910	-11.52
Military	661	723	-8.58	2,105	2,450	-14.08
General Aviation						
Itinerant	4,236	4,465	-5.13	16,431	16,218	1.31
Local	527	116	354.31	913	182	401.65
Total G.A.	4,763	4,581	3.97	17,344	16,400	5.76
Total Operations	16,151	15,260	5.84	59,733	57,309	4.23

Austin-Bergstrom International Airport

Aviation Activity Report

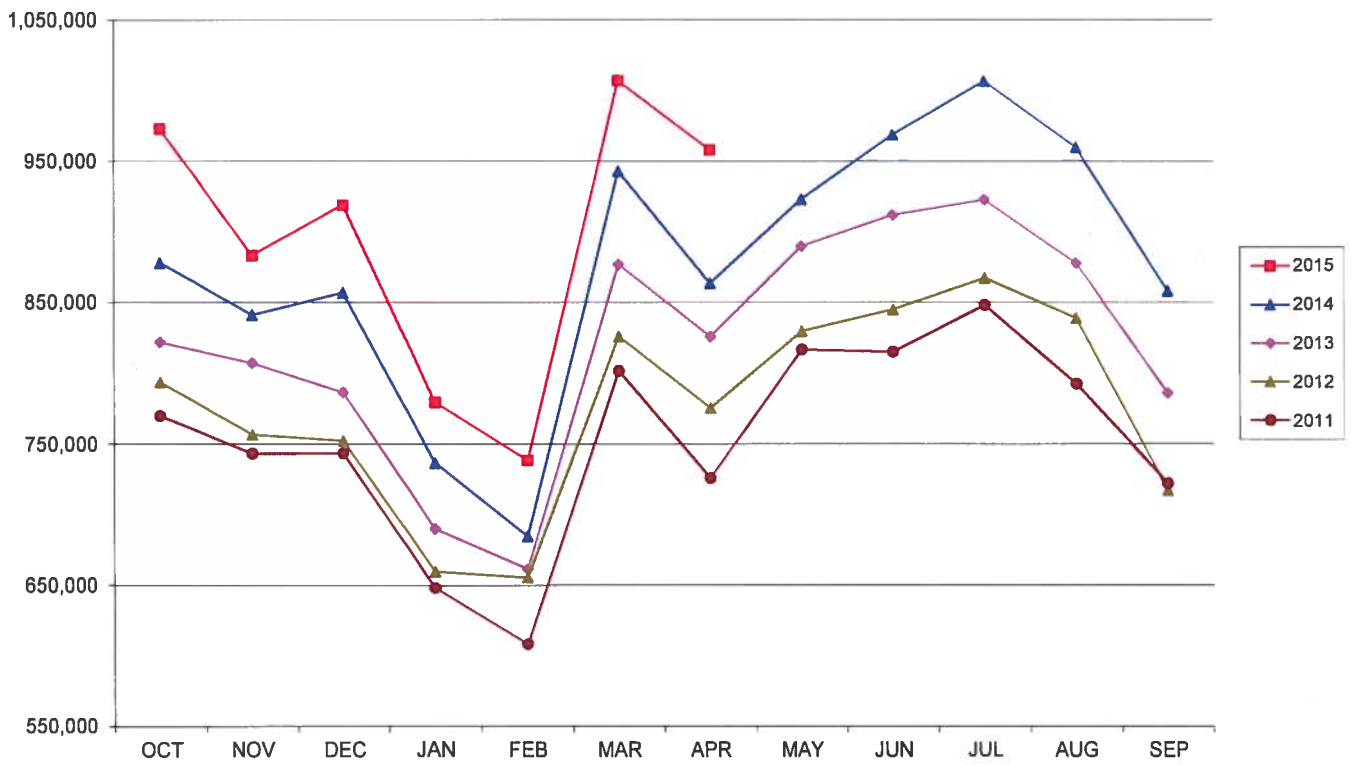
Calendar Year 2015 vs 2014

	04/2015	04/2014	Percent Change	01/2015 - 04/2015	01/2014 - 04/2014	Percent Change
<u>Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	108,772	146,523	-25.76	646,511	538,423	20.07
Domestic Deplaned Mail	329,342	155,904	111.25	1,167,654	659,503	77.05
International Enplaned Mail	0	0	0.00	0	0	0.00
International Deplaned Mail	0	0	0.00	0	0	0.00
Mail Totals	438,114	302,427	44.87	1,814,165	1,197,926	51.44
Cargo						
Domestic Enplaned Cargo	5,276,760	4,676,683	12.83	19,755,523	18,594,160	6.25
Domestic Deplaned Cargo	5,157,139	6,093,507	-15.37	19,985,390	23,356,488	-14.43
International Enplaned Cargo	1,153,167	1,118,761	3.08	2,468,539	2,126,870	16.06
International Deplaned Cargo	904,739	590,339	53.26	1,316,653	1,501,533	-12.31
Cargo Totals	12,491,805	12,479,290	0.10	43,526,105	45,579,051	-4.50
Belly Freight						
Domestic Enplaned Belly Freight	227,046	220,289	3.07	1,038,382	868,506	19.56
Domestic Deplaned Belly Freight	476,960	408,120	16.87	2,004,186	1,643,307	21.96
International Enplaned Belly Freight	354,686	603,073	-41.19	1,672,665	1,321,986	26.53
International Deplaned Belly Freight	432,065	433,572	-0.35	1,889,514	1,148,484	64.52
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	1,490,757	1,665,054	-10.47	6,604,747	4,982,283	32.56
Cargo Totals (Mail, Cargo, Belly Freight)	14,420,676	14,446,771	-0.18	51,945,017	51,759,260	0.3

CURRENT CARGO RECORD = 40,215,518

RECORD SET = MARCH 2001

AUSTIN PASSENGER TRAFFIC
5 Year Trend



Austin-Bergstrom International Airport

Aviation Activity Report

Fiscal Year 2015 vs 2014

	04/2015	04/2014	Percent Change	10/2014 - 04/2015	10/2013 - 04/2014	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	464,204	421,036	10.25	3,008,221	2,819,523	6.69
Domestic Deplaned Revenue	456,196	413,279	10.38	2,998,767	2,812,038	6.64
International Enplaned Revenue	8,814	5,489	60.58	54,907	21,996	149.62
International Deplaned Revenue	7,735	5,333	45.04	54,397	22,205	144.98
Domestic Enplaned Non-Revenue	10,471	9,424	11.11	71,793	66,323	8.25
Domestic Deplaned Non-Revenue	10,335	8,894	16.20	68,335	61,446	11.21
International Enplaned Non-Revenue	96	92	4.35	622	324	91.98
International Deplaned Non-Revenue	65	82	-20.73	588	337	74.48
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	957,916	863,629	10.92	6,257,630	5,804,192	7.81

CURRENT PASSENGER RECORD = 1,006,899

RECORD SET = MARCH 2015

<u>Aircraft Operations</u>						
Air Carrier	9,349	8,571	9.08	62,266	58,283	6.83
Commuter & Air Taxi	1,378	1,385	-0.51	9,740	10,701	-8.98
Military	661	723	-8.58	3,462	3,740	-7.43
General Aviation						
Itinerant	4,236	4,465	-5.13	30,175	28,318	6.56
Local	527	116	354.31	1,665	598	178.43
Total G.A.	4,763	4,581	3.97	31,840	28,916	10.11
Total Operations	16,151	15,260	5.84	107,308	101,640	5.58

Austin-Bergstrom International Airport

Aviation Activity Report

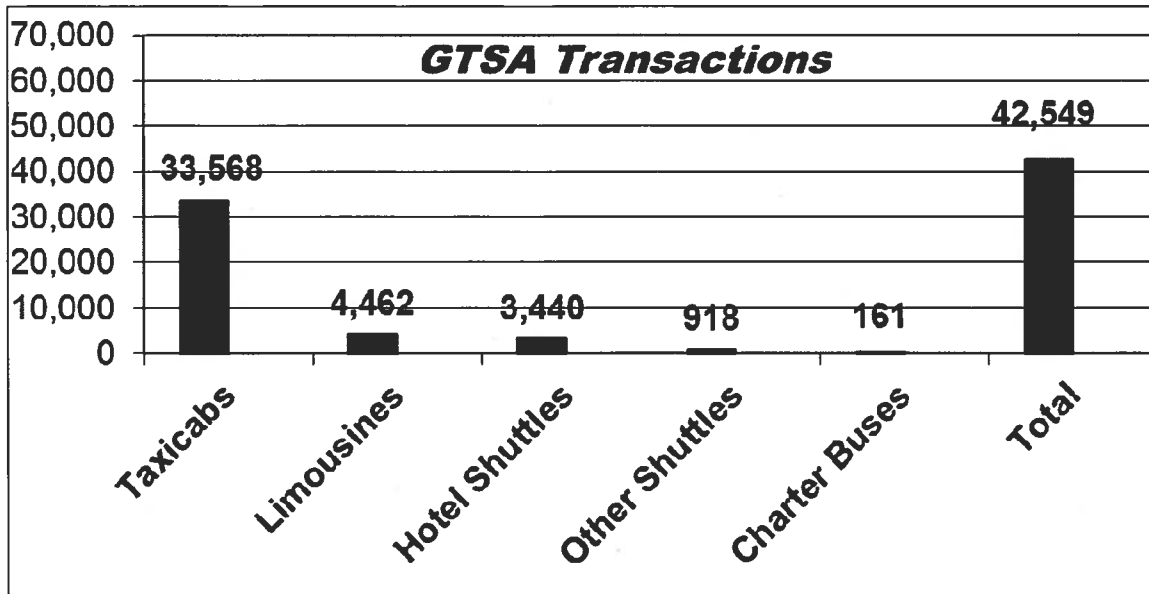
Fiscal Year 2015 vs 2014

	04/2015	04/2014	Percent Change	10/2014 - 04/2015	10/2013 - 04/2014	Percent Change
<u>Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	108,772	146,523	-25.76	1,023,463	1,006,978	1.64
Domestic Deplaned Mail	329,342	155,904	111.25	1,785,017	1,257,762	41.92
International Enplaned Mail	0	0	0.00	1,103,232	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	438,114	302,427	44.87	3,911,712	2,264,740	72.72
Cargo						
Domestic Enplaned Cargo	5,276,760	4,676,683	12.83	35,843,495	34,434,249	4.09
Domestic Deplaned Cargo	5,157,139	6,093,507	-15.37	36,449,963	42,660,126	-14.56
International Enplaned Cargo	1,153,167	1,118,761	3.08	4,012,664	4,464,046	-10.11
International Deplaned Cargo	904,739	590,339	53.26	3,232,042	3,637,846	-11.16
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	12,491,805	12,479,290	0.10	79,538,164	85,196,267	-6.64
Belly Freight						
Domestic Enplaned Belly Freight	227,046	220,289	3.07	1,758,449	1,602,987	9.70
Domestic Deplaned Belly Freight	476,960	408,120	16.87	3,364,596	2,964,587	13.49
International Enplaned Belly Freight	354,686	603,073	-41.19	2,716,176	1,321,986	105.46
International Deplaned Belly Freight	432,065	433,572	-0.35	2,569,932	1,148,484	123.77
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	1,490,757	1,665,054	-10.47	10,409,153	7,038,044	47.90
Cargo Totals (Mail, Cargo, Belly Freight)	14,420,676	14,446,771	-0.18	93,859,029	94,499,051	-0.68

CURRENT CARGO RECORD = 40,215,518

RECORD SET = MARCH 2001

GROUND TRANSPORTATION TRANSACTIONS
MAY 2015



YEAR TO YEAR COMPARISON			
SERVICE CATEGORY	MAY 2015	MAY 2014	% Increase/(decrease)
TAXICAB	33,568	29,622	13.3%
LIMOUSINE	4,462	3,847	16.0%
HOTEL SHUTTLE	3,440	3,498	(1.7%)
OTHER SHUTTLE	918	908	1.1%
CHARTER BUS	161	85	89.4%
OVERALL TOTAL	42,549	37,960	12.1%

A G E N D A



Recommendation for Council Action (Purchasing)

Austin City Council	Item ID:	46322	Agenda Number	<ITEM_OUTLINE>
Meeting Date:	June 18, 2015			
Department:	Purchasing			
Subject				
<p>Authorize award and execution of a 36-month contract with AMERICAN DIVERSITY BUSINESS SOLUTIONS to provide printed forms for City Departments at various City locations in an amount not to exceed \$304,174, with two 12-month extension options in an amount not to exceed \$101,391 per extension option, for a total contract amount not to exceed \$506,957.</p>				
Amount and Source of Funding				
<p>Funding in the amount of \$33,797 is available in the Fiscal Year 2014 – 2015 Operating Budget of various City Departments. Funding for the remaining 32-months of the initial contract period and extension options are contingent upon available funding in future budgets.</p>				
Fiscal Note				
<p>There is no unanticipated fiscal impact. A fiscal note is not required.</p>				
Purchasing Language:	Lowest bid received from the current provider of printing services. Current contract expires July 3, 2015.			
Prior Council Action:				
For More Information:	Irene Sanchez-Rocha, Senior Buyer, 512-972-0048			
Boards and Commission Action:	<p>June 9, 2015 - To be reviewed by the Austin Airport Advisory Committee June 10, 2015 - To be reviewed by the Water and Wastewater Committee.</p>			
Related Items:				
MBE / WBE:	<p>This contract will be awarded in compliance with City Code Chapter 2-9C Minority Owned and Women Owned Business Enterprise Procurement Program. No subcontracting opportunities were identified; therefore no goals were established for this solicitation.</p>			
Additional Backup Information				
<p>The contract will provide printing of various business forms for Austin Police Department (APD), Austin Fire Department, Austin Travis County Health and Human Services, Emergency Medical Services, Municipal Court, Austin-Bergstrom International Airport, and other City departments as requested. These forms are needed to provide services to the public as well as to meet departments' internal needs. The Contractor will provide form design, typesetting, printing and delivery of the forms. Some forms, including letterhead, leave reports, mileage reimbursement forms, receipt of payment and payment of funds petty cash books, and envelopes, are used city-wide. Other forms, including assault victim statement, fingerprint card, criminal trespass book, contact cards, and accident reports, are used by the APD. The contractor is a state certified woman-owned business enterprise.</p>				

Multiple departments within the City rely on the printed form contract to meet their business needs, for example receipt of payment books are used to document receipt of funds by multiple departments. APD utilizes some of the printed forms in this contract for citations as well as to tag abandoned and unclaimed vehicles. Additionally, the City's Health and Human Services use printed forms to provide information to the general public such as when providing medical information. This contract shall replace contract GA080000184 which expires July 3, 2015.

MBE/WBE solicited: 7/3

MBE/WBE bid: 0/0

BID TABULATION

IFB No. ISR0004

PRINTING VARIOUS FORMS

(99 line item)

<u>Vendor</u>	<u>Total Price for List of Sample Items</u>
American Diversity Business Solutions Spicewood, TX	\$71,391.45
Staples Print Solutions Austin, TX	\$117,140.83
N Business Graphics Austin, TX	\$117,450.97
Print Mail Pro Austin, TX	\$175,130.85
Alphagraphics Austin, TX	\$245,973.28
CW Print Services, Inc. Austin, TX	\$328,940.66

(Note: Quantities and total bid shown above are for a 12 month period)

A complete bid tabulation is on file in the Purchasing Office and is on the City's Financial Services Austin Finance Online website at: http://ci.austin.tx.us/financeonline/vendor_connection/solicitation/search.cfm

PRICE ANALYSIS

- a. Adequate competition.
- b. 358 notices were sent, including seven MBE and three WBE firms. Six bids were received, with no response from the MBEs/WBEs.
- c. The pricing offered represent an average of 18.9% decrease from the previous contract awarded in September 2008. This can be attributed to a decrease in quantities as well as a decrease in the cost of recycled raw goods.

APPROVAL JUSTIFICATION

- a. Low bid. American Diversity Business Solutions is the current provider
- b. The Purchasing Office concurs with the recommended award.
- c. Advertised in the Austin American Statesman and on the internet.

AGENDA



Recommendation for Council Action (Purchasing)

Austin City Council		Item ID:	46341	Agenda Number	<ITEM_OUTLINE>
Meeting Date:		June 18, 2015			
Department:		Purchasing			
Subject					
Authorize award and execution of three contracts through the Houston-Galveston Area Council Cooperative for light duty vehicles with FREEDOM CHRYSLER DODGE JEEP RAM in an amount not to exceed \$220,569, NATIONAL BUS SALES in an amount not to exceed \$965,159, and SIDDONS-MARTIN EMERGENCY GROUP in an amount not to exceed \$287,103, for total contracts amount not to exceed \$1,472,831.					
Amount and Source of Funding					
Funding in the amount of \$965,159 is available in the Fiscal Year 2014-2015 Capital Budget of the Aviation Department. Funding in the amount of \$287,103 is available in the Fiscal Year 2014-2015 Operating Budget of the Emergency Medical Services Department. Funding in the amount of \$220,569 is available in the Fiscal Year 2014-2015 Operating Budget of the Vehicle Acquisition Fund.					
Fiscal Note					
A fiscal note is attached.					
Purchasing Language:	Cooperative Purchase for light duty vehicles.				
Prior Council Action:					
For More Information:	Sandy Wirtanen, Buyer II, 512-974-7711				
Boards and Commission Action:	June 9, 2015 – To be reviewed by the Austin Airport Advisory Commission.				
Related Items:					
MBE / WBE:	This cooperative contract will be awarded in compliance with City Code Chapter 2-9D Minority Owned and Women Owned Business Enterprise Procurement Program. No subcontracting opportunities were identified; therefore, no goals were established for this contract.				
Additional Backup Information					

These contracts are for the purchase of one replacement vehicle and nine new vehicles to be distributed among Aviation Department, Emergency Medical Services, and the Austin Fire Department.

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

Departments review the list of vehicles determined eligible by Fleet Services for replacement based on mileage, hours of use, and maintenance costs. From that list, priority uses were determined within the departments, and the proposed vehicle was reviewed by the Fleet Service Center Manager to ensure the specified vehicle is appropriate for the use.

An analysis was conducted to determine the Houston-Galveston Area Council (HGAC) contract was the best value to the City. This contract offers the lowest vehicle and equipment prices and is able to fully meet the needs of the departments listed above. Each of the awarded companies, listed in the subject line, are contracted through HGAC to supply vehicles and equipment to other public entities as a result of a competitive bidding process.

Fleet Services and the Office of Sustainability have worked together to develop a vehicle purchasing process to progress towards our Citywide objective of obtaining carbon neutrality by 2020. The purchasing standard incorporates the following criteria: pollutant and greenhouse gas emissions impact, available technologies on the market, physical demands on the vehicle, service application, and life-cycle cost. These criteria are applied to all vehicle purchase requests submitted to Fleet.

Four of these vehicles are powered by an engine capable of operating on B20 biodiesel (20% biodiesel blended with 80% petro-diesel). The B20 biodiesel that the City currently purchases is ultra-low sulfur diesel, with the Texas Commission on Environmental Quality approved Kern additive compliant with the Texas Low Emissions Diesel Program. A new technology vehicle operating on B20 produces at least 10% less particulate matter, at least 10% less carbon monoxide, and at least 10% less unburned hydrocarbons than one running on petro-diesel, while also reducing life-cycle greenhouse gas emission by at least 15%.

Six of these vehicles are powered by propane. Propane is a domestically produced, well-established, clean-burning fuel that increases energy security, provides convenience and performance benefits, and improves public health and the environment. Propane costs less than gasoline and offers a comparable driving range to conventional fuel. Propane is nontoxic, nonpoisonous, and insoluble in water in addition to being a cleaner-burning fuel than conventional gasoline and diesel. Switching to propane from gasoline can also result in substantial air pollutant reductions of hydrocarbons, carbon monoxide, and oxides of nitrogen.

The replacement vehicle has met the Fleet Officer's eligibility criteria for replacement. The Fleet Service Center Managers have inspected each vehicle to be replaced and determined that the mileage or hours of use of each vehicle proposed for replacement cannot be increased without risking a significant increase in repair costs and loss of productivity due to downtime. New units must be put on order as soon as possible to ensure their place in the production schedule in order to be received before old units are rendered unusable.

The vehicles in this purchase will be assigned to the following City departments:

Aviation

Six buses – New

Emergency Medical Services

Three ambulances – New

Austin Fire Department

One smoke buster – Replacement

**CIP
EXPENSE DETAIL**

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

6/18/15
Aviation

SUBJECT: Authorize award and execution of three contracts through the Houston-Galveston Area Council Cooperative for light duty vehicles with FREEDOM CHRYSLER DODGE JEEP RAM in an amount not to exceed \$220,569, NATIONAL BUS SALES in an amount not to exceed \$965,159, and SIDDONS-MARTIN EMERGENCY GROUP in an amount not to exceed \$287,103, for total contracts amount not to exceed \$1,472,831.

CURRENT YEAR IMPACT:

Department:	Aviation
Project Name:	Shuttles FY2015
Fund/Department/Unit:	4910-8107-4068
Funding Source:	Department of Aviation Airport Capital Fund
Current Appropriation:	1,027,422.00
Unencumbered Balance:	1,027,422.00
Amount of This Action:	<u>(965,159.00)</u>
Remaining Balance:	<u>62,263.00</u>

Total Amount of this Action funded by CIP	<u><u>965,159.00</u></u>
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ANALYSIS / ADDITIONAL INFORMATION: As the funds were previously authorized by Council, there is no analysis/ additional information required to demonstrate funding. If additional funding is needed it will be contingent on funding in future budgets.

AGENDA



Recommendation for Council Action (Purchasing)

Austin City Council		Item ID:	46342	Agenda Number	<ITEM_OUTLINE>
Meeting Date:		June 18, 2015			
Department:		Purchasing			
Subject					
Authorize award and execution of four contracts through the Texas Local Government Purchasing Cooperative (Buyboard) for light duty vehicles and equipment with CALDWELL COUNTRY CHEVROLET DBA BABY JACK II AUTOMOTIVE, LTD. in an amount not to exceed \$1,800,244, DEERE & COMPANY in an amount not to exceed \$106,717, GRAPEVINE DODGE CHRYSLER JEEP, LLC DBA GRAPEVINE DCJ, LLC in an amount not to exceed \$3,160,877, SILSBEE FORD, INC. in an amount not to exceed \$2,610,195 for total contracts amount not to exceed \$7,678,033.					
Amount and Source of Funding					
Funding in the amount of \$112,716 is available in the Fiscal Year 2014-2015 Operating Budget of the Animal Services Department. Funding in the amount of \$62,732 is available in the Fiscal Year 2014-2015 Operating Budget of the Austin Convention Center Department. Funding in the amount of \$1,210,845 is available in the Fiscal Year 2014-2015 Capital Budget of the Austin Energy. Funding in the amount of \$338,417 is available in the Fiscal Year 2014-2015 Capital Budget of Austin Water. Funding in the amount of \$414,306 is available in the Fiscal Year 2014-2015 Capital Budget of Aviation. Funding in the amount of \$184,931 is available in the Fiscal Year 2014-2015 Capital Budget of Code Compliance. Funding in the amount of \$166,598 is available in the Fiscal Year 2014-2015 Operating Budget of the Emergency Medical Services Department. Funding in the amount of \$27,750 is available in the Fiscal Year 2014-2015 Operating Budget of the Austin Fire Department. Funding in the amount of \$3,552,295 is available in the Fiscal Year 2014-2015 of Fleet Services. Funding in the amount of \$312,316 is available in the Fiscal Year 2014-2015 Operating Budget of the Parks and Recreation Department. Funding in the amount of \$923,569 is available in the Fiscal Year 2014-2015 Capital Budget of Public Works. Funding in the amount of \$150,375 is available in the Fiscal Year 2014-2015 Capital Budget of Transportation. Funding in the amount of \$221,183 is available in the Fiscal Year 2014-2015 Capital Budget of the Watershed Protection Department.					
Fiscal Note					
A fiscal note is attached.					
Purchasing Language:	Cooperative Purchase of light duty vehicles and equipment.				
Prior Council Action:					
For More Information:	Sandy Wirtanen, Buyer II, 512-974-7711				
Boards and Commission Action:	June 9, 2015 – To be reviewed by Austin Airport Advisory Commission. June 10, 2015 – To be reviewed by Water and Wastewater Commission. June 15, 2015 – To be reviewed by Electricity Utility Commission.				
Related Items:					
MBE / WBE:	This cooperative contract will be awarded in compliance with City Code Chapter 2-9D Minority Owned and Women Owned Business Enterprise Procurement Program. No				

subcontracting opportunities were identified; therefore, no goals were established for this contract.

Additional Backup Information

These contracts are for the purchase of two replacement pieces of equipment, 135 replacement vehicles, one new piece of equipment and 77 new vehicles to be distributed among the Animal Services Department, Austin Convention Center Department, Austin Energy, Austin Police Department, Austin Water , Aviation, Building Services, Code Compliance, Communications and Technology Management Department, Emergency Medical Services Department, Austin Fire Department, Fleet Services, Health and Human Services Department, Neighborhood Housing and Community Development Department, Library Department, Parks and Recreation Department, Planning and Development Review Department, Public Works, Transportation, Watershed Protection Department, and Wireless Communications.

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

Departments review the list of vehicles determined eligible by Fleet Services for replacement based on mileage, hours of use, and maintenance costs. From that list, priority uses were determined within the departments, and the proposed vehicle was reviewed by the Fleet Service Center Manager to ensure the specified vehicle is appropriate for the use.

An analysis was conducted to determine the Texas Local Government Purchasing Cooperative (BuyBoard) contract was the best value to the City. This contract offers the lowest vehicle and equipment prices and is able to fully meet the needs of the Departments listed above. Each of the awarded companies, listed in the subject line, are contracted through Buyboard to supply vehicles and equipment to other public entities as a result of a competitive bidding process.

Fleet Services and the Office of Sustainability have worked together to develop a vehicle purchasing process to progress towards our Citywide objective of obtaining carbon neutrality by 2020. The purchasing standard incorporates the following criteria: pollutant and greenhouse gas emissions impact, available technologies on the market, physical demands on the vehicle, service application, and life-cycle cost. These criteria are applied to all vehicle purchase requests submitted to Fleet.

90 of these vehicles and pieces of equipment are powered by an engine capable of operating on B20 biodiesel (20% biodiesel blended with 80% petro-diesel). The B20 biodiesel that the City currently purchases is ultra-low sulfur diesel, with the Texas Commission on Environmental Quality approved Kern additive compliant with the Texas Low Emissions Diesel Program. A new technology vehicle operating on B20 produces at least 10% less particulate matter, at least 10% less carbon monoxide, and at least 10% less unburned hydrocarbons than one running on petro-diesel, while also reducing life-cycle greenhouse gas emission by at least 15%.

80 of these vehicles are flex-fuel vehicles that are capable of operating on gasoline (typically 6-10% ethanol) up to E85 (85% ethanol blended with 15% gasoline). New technology flex-fuel vehicles operating on E85 produce tailpipe nitrous oxide, carbon monoxide, and non-methane hydrocarbon levels no different from running on gasoline while also reducing life-cycle greenhouse gas emissions by at least 20%.

13 of these vehicles are electrically powered emitting zero tailpipe emissions. Electric vehicles contribute to the City's goal of making its vehicle fleet carbon-neutral by 2020. In addition, electric vehicles charged on the Austin Energy Plug-in EVerywhere network are powered using GreenChoice (100% renewable energy) power, eliminating criteria air pollutant and greenhouse gas emissions.

32 of these vehicles and pieces of equipment will use unleaded petro-gasoline. The vehicles and equipment being purchased do not have alternative fuel options available.

All of these replacement vehicles have met the Fleet Officer's eligibility criteria for replacement. The Fleet Service Center Managers have inspected each vehicle to be replaced and determined that the mileage or hours of use of each vehicle proposed for replacement cannot be increased without risking a significant increase in repair costs and loss of productivity due to downtime. New units must be put on order as soon as possible to ensure their place in the production schedule in order to be received before old units are rendered unusable.

The vehicles and pieces of equipment in this purchase will be assigned to the following City Departments:

Animal Services

Two Chevrolet 2500 Silverados – New
One Chevrolet 2500 trucks – Replacement

Austin Convention Center Department

Two Ford Focuses – New

Austin Energy

Three Chevrolet Equinoxes – New
One Chevrolet Volt – New
Two Chevrolet Tahoes – New
Two Chevrolet Tahoes – Replacement
Two Ford F150 trucks – New
Seven Ford F150 trucks – Replacement
Four Dodge 3500 trucks – New
Three Dodge 4500 trucks – Replacement
Five Ford Transit vans – New
One Ford Transit van – Replacement

Austin Police Department

Five Chevrolet Impalas – Replacement
Three Chevrolet Equinoxes – Replacement
One Chevrolet Tahoe – New
Three Chevrolet Tahoes – Replacement
Two Chevrolet 1500 trucks – Replacement
Three Chevrolet 2500 trucks – Replacement
One Dodge 2500 truck – Replacement
Four Ford F250 trucks – Replacement
Two Chevrolet 3500 trucks – Replacement
One Dodge 3500 truck – Replacement
Two Chevrolet vans – Replacement

Austin Water

Three Ford F150 trucks – Replacement
One Dodge 2500 truck – Replacement
One Chevrolet 3500 truck – Replacement
Two Dodge 5500 trucks – Replacement

Aviation

One Gator All-Terrain Vehicle – New
Two John Deere tractors – Replacement
Two Chevrolet Equinoxes – Replacement
Four Dodge 2500 trucks – Replacement
One Dodge 3500 truck – Replacement
One Ford van – Replacement

Building Services

Six Dodge 3500 trucks – Replacement
Two Ford vans – Replacement

Code Compliance

Seven Ford F150 trucks – Replacement

Communications and Technology Management

Three Ford vans – Replacement

Emergency Medical Services

Two Ford Explorers – New

Two Dodge 3500 trucks – New

Austin Fire Department

Five Ford Tauruses – New

One Ford Taurus – Replacement

Five Ford Explorers – New

Three Ford Explorers – Replacement

One Dodge 2500 truck – Replacement

Three Dodge 3500 trucks – Replacement

One Ford van – Replacement

Fleet Services

One Ford F150 truck – Replacement

One Chevrolet 2500 truck – Replacement

One Dodge van – Replacement

Three Ford vans – Replacement

Health and Human Services Department

Three Toyota Priuses – Replacement

Eight Chevrolet Equinoxes – New

One Dodge 2500 truck – Replacement

Neighborhood Housing and Community Development

Two Chevrolet Equinoxes – Replacement

Library

One Chevrolet van – Replacement

Parks and Recreation Department

Five Toyota Priuses – New

Three Ford F150 trucks – New

Two Ford F150 trucks – Replacement

One Ford F250 – New

One Ford F250 truck – Replacement

Two Ford F350 trucks – New

Two Dodge 2500 trucks – New

Four Dodge 2500 trucks – Replacement

Two Dodge 5500 trucks – Replacement

Two Chevrolet vans – Replacement

One Ford van – New

Three Ford vans – Replacement

Planning and Development Review Department

Six Chevrolet Equinoxes – Replacement

Three Ford F150 trucks – Replacement

Public Works

One Toyota Prius – New

One Chevrolet Equinox – New

Seven Dodge 1500 trucks – New

Five Dodge 1500 trucks – Replacement

Two Dodge 2500 trucks – Replacement

One Dodge 3500 truck – Replacement

Four Dodge 5500 trucks – New

Transportation

One Ford Focus – New

Four Chevrolet Equinoxes – New

One Dodge 1500 truck – Replacement

Watershed Protection

One Chevrolet Tahoe – Replacement

Three Ford F150 trucks – Replacement

One Dodge 2500 truck – Replacement

One Dodge 4500 truck – New

Wireless Communications

Three Ford Explorers – Replacement

**CIP
EXPENSE DETAIL**

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

6/18/15
Aviation

SUBJECT: Authorize award and execution of four contracts through the Texas Local Government Purchasing Cooperative (Buyboard) for light duty vehicles and equipment with CALDWELL COUNTRY CHEVROLET DBA BABY JACK II AUTOMOTIVE, LTD. in an amount not to exceed \$1,800,244, DEERE & COMPANY in an amount not to exceed \$106,717, GRAPEVINE DODGE CHRYSLER JEEP, LLC DBA GRAPEVINE DCJ, LLC in an amount not to exceed \$3,160,877, SILSBEE FORD, INC. in an amount not to exceed \$2,610,195 for total contracts amount not to exceed \$7,678,033.

CURRENT YEAR IMPACT:

Department:	Aviation
Project Name:	Mechanic Shop Division FY 2015
Fund/Department/Unit:	4910-8107-4064
Funding Source:	Department of Aviation Airport Capital Fund

Current Appropriation:	776,384.00
Unencumbered Balance:	682,381.08
Amount of This Action:	<u>(414,306.12)</u>
Remaining Balance:	<u>268,074.96</u>

Total Amount of this Action funded by CIP	<u><u>414,306.12</u></u>
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ANALYSIS / ADDITIONAL INFORMATION: As the funds were previously authorized by Council, there is no analysis/ additional information required to demonstrate funding. If additional funding is needed it will be contingent on funding in future budgets.

A G E N D A



Recommendation for Council Action (Purchasing)

Austin City Council	Item ID:	46768	Agenda Number	<ITEM_OUTLINE>
Meeting Date:	June 18, 2015			
Department:	Purchasing			
Subject				
Authorize negotiation and execution of an assumption of a 60-month contract with BRADFORD AIRPORT LOGISTICS, LTD. to provide dock management services for the Aviation Department in an amount not to exceed \$4,591,142.				
Amount and Source of Funding				
Funding in the amount of \$306,076 is available in the Fiscal Year 2014-2015 Operating Budget of the Aviation Department. Funding for the remaining 56-months of the original contract are contingent upon available funding in future budgets.				
Fiscal Note				
There is no unanticipated fiscal impact. A fiscal note is not required.				
Purchasing Language:	Assumption acceptance			
Prior Council Action:	October 18, 2012 – Approved original contract, item 13. August 8, 2013 – Approved Amendment 1, item 12.			
For More Information:	Sai Xoomsai, Senior Buyer Specialist, 512-972-4016			
Boards and Commission Action:	June 9, 2015 - To be reviewed by Austin Airport Advisory Commission.			
Related Items:				
MBE / WBE:	This contract will be awarded in compliance with City Code Chapter 2-9C Minority Owned and Women Owned Business Enterprise Procurement Program by meeting the goals with 3.3% DBE subcontractor participation.			
Additional Backup Information				
<p>On October 18, 2012, Council approved a contract with Hensel Phelps authorizing a design-build contract to replace the terminal loading dock that was demolished as part of the Terminal East Infill project at Austin-Bergstrom International Airport (ABIA). On August 8, 2013, Council authorized Amendment 1 to the contract to allow for funding of a subcontract to include the procurement of dock management services.</p> <p>A solicitation for dock management services was issued by Hensel Phelps using the City's procurement practices. The solicitation included the management of a central receiving and loading dock and distribution center. On September 1, 2013, a subcontract was awarded to Bradford Airport Logistics, Ltd. (Bradford).</p> <p>The subcontract between Hensel Phelps and Bradford expires on August 31, 2015. In order to maintain the daily revenue stream for the Airport tenants operating within ABIA, the Department of Aviation (Airport) is requesting the</p>				

assumption of a 60-month contract with Bradford, as the prime contractor, to continue dock management services. The total cost specified in the contract for the 60-months is \$4,591,142. A portion of the cost will be recovered through a user fee identified to Airport tenants who utilize the central receiving and loading dock for the delivery of goods necessary for their daily operations.

This contract is essential to continue dock management services for Airport tenants.

AGENDA



Recommendation for Council Action

Austin City Council		Item ID	46441	Agenda Number	<ITEM_OUTLINE>
Meeting Date:	6/11/2015		Department:	Aviation	
Subject					
Authorize negotiation and execution of a lease with Highstar Capital IV, L.P. for up to 30 acres of land at Austin-Bergstrom International Airport to improve, operate, and maintain an ultra-low cost airport terminal for a 30 year term with two 5 year extensions.					
Amount and Source of Funding					
Fiscal Note					
There is no unanticipated fiscal note. A fiscal note is not required.					
Purchasing Language:					
Prior Council Action:					
For More Information:	Jim Smith, Executive Director, (512) 530-7518; Susana Carbajal, Assistant Director, (512) 530-6364.				
Council Committee, Boards and Commission Action:	To be reviewed by the Austin Airport Advisory Commission on June 9, 2015.				
MBE / WBE:	This agreement will be executed in compliance with the Third Party Resolution No. 20120112-058 and requirements of Chapter 2-9 (A-B) of the City Code (Minority-Owned and Women Owned Business Enterprise Procurement Program).				
Related Items:					

Additional Backup Information

Airline consolidation, route reductions, and higher air fares in the air service industry have created opportunities for ultra-low cost air carriers to competitively enter the market place. Two out of the three domestic ultra-low cost air carriers have approached the Department of Aviation (Aviation) to support their business model.

Allegiant Air (Allegiant) and Frontier Airlines (Frontier) both operate under an ultra-low cost business model pioneered by European airlines such as RyanAir and EasyJet and a Mexican airline such as VivaAerobus. Frontier operates scheduled flights and Allegiant operates both scheduled and charter flights. Both airlines prefer to forego many traditional airport amenities such as jet bridges and automated baggage handling systems to maximize cost reductions. In turn, these reduced costs are passed on to passengers with substantially lower air fares in comparison to legacy carriers. In general, passengers traveling on ultra-low cost airlines will pay low air fare tickets with the option to pay for additional services. Austin-Bergstrom International Airport (ABIA) currently has a terminal facility designed to complement the ultra-low cost airline business model.

In 2008, ABIA opened a low-cost terminal that was designed, built, and operated by General Electric Capital Aviation Services. The low-cost terminal was referred to as the "South Terminal". The South Terminal is located south of the Barbara Jordan terminal. The public may access the South Terminal from the south via U.S. Highway 183, Burleson Road, and Emma Browning Avenue. The South Terminal is a single-story corrugated metal building with three aircraft loading positions and built with over 1,100 public parking spaces and ground transportation staging areas. At that time, VivaAerobus offered non-stop services to six destinations in Mexico for over one year until national economic factors and Mexican epidemic contributed towards discontinued service.

The South Terminal is now sought by Allegiant and Frontier to provide ultra-low cost air service to the public. Frontier and Allegiant propose to expand their Austin operations this winter. The Barbara Jordan terminal is limited in available space to accommodate their expanded operations. Accordingly, the South Terminal has the capacity to meet their business model and expanded operations.

Highstar Capital IV, L.P. (Highstar) is an established global airport operator with experience in financing, reactivating, and operating aviation facilities throughout the world. In particular, Highstar is involved in low-cost airport and airline service development and has proposed to provide the initial investment necessary to make the capital improvements in order to reactivate and operate the South Terminal and expand ultra-low cost air service at ABIA.

Under its lease agreement with Aviation, Highstar will lease up to 30 acres to improve, operate, and maintain the South Terminal including the aircraft apron parking as well as adjacent areas for public parking, ground transportation and rental car services. The term of the lease will be for 30 years with two 5 year extension options. At the end of the term of the lease, the facility and its improvements shall revert to the City.

Highstar will pay Aviation ground rent (adjusted every 5 years per the Consumer Price Index) plus a percentage of commercial revenue generated by facility operations. Additionally, all landing fees and passenger facility charges shall be paid to Aviation.