



**AIRPORT ADVISORY COMMISSION MEETING
TUESDAY, October 9, 2018 AT 5:00 PM
ROOM No. 174-A
2716 SPIRIT OF TEXAS DRIVE
AUSTIN, TEXAS**

AGENDA

CURRENT BOARD MEMBERS:

Mike Rodriguez, Chair
Vicky Sepulveda
Billy Owens
Ernest Saulmon

Bradley Tegeler, Vice Chair
John Walewski
Jeremy Hendricks
Eugene Sepulveda

Michael Watry, Secretary
Frank Maldonado
Thomas Thies

AGENDA

CALL TO ORDER

1. CITIZEN COMMUNICATION: GENERAL

Speakers signed up prior to the meeting being called to order will each be allowed a three-minute allotment to address their concerns regarding items not posted on the agenda.

2. APPROVAL OF MINUTES –

September 11, 2018

3. DEPARTMENT OF AVIATION STAFF BRIEFINGS, REPORTS, AND PRESENTATIONS

- a) Finance & Operations Reports for Fiscal Year 2018 to date.
(David Arthur, Assistant Director)
- b) Airport Tenant Updates.
(Francisco “Kiko” Garza, Div. Manager, Properties, Advertising, & Bus. Dev.)
- c) Ground Transportation Staging Area (GTSA) Monthly Update.
(Carlton Thomas, Airport Landside Operations Manager)

4. FOR RECOMMENDATION

- a) Authorize award and execution of a construction contract with Gadberry Construction Company, Inc., for the ABIA Campus HVAC Improvements project in the amount of \$1,424,000 plus a \$142,400 contingency, for a total contract amount not to exceed \$1,566,400. (District 2)

(Note: This contract will be awarded in compliance with City Code Chapter 2-9A (Minority Owned and Women Owned Business Enterprise Procurement Program) by meeting the goals with 5.39% MBE and 4.78% WBE participation.)

- b) Approve a resolution authorizing acceptance of grants from the Federal Aviation Administration, the Department of Homeland Security, and other state and federal agencies to the City of Austin, Department of Aviation, for Austin-Bergstrom International Airport for Fiscal Year 2018-2019 in an amount not to exceed \$30,000,000.

Grant reimbursement will apply to projects in the Fiscal Year 2018-2019 Approved Capital and/or Operating Budgets of the Aviation Department. Grant funds will be placed in the Airport Capital Fund, the ABIA Improvement Funds and/or the ABIA Operating Fund.

- c) Authorize release and approval of the Austin-Bergstrom International Airport 2040 Master Plan to the Federal Aviation Administration (FAA) for their approval of the Master Plan and the Airport Layout Plan.

5. OLD BUSINESS (updates)

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

Authorize negotiation and execution of an amendment to the professional services agreement with KSA Engineers, Inc; Reynolds, Smith, and Hills, Inc; and Atkins North America, Inc for the 2015 ABIA Architectural and Engineering Services RL in the amount of \$3,000,000 for a total contract amount not to exceed \$13,500,000 divided among the three firms.

[This amendment will be awarded in compliance with City Code 2-9B (Minority Owned and Women Owned Business Enterprise Procurement Program). Current participation to date is 21.77% MBE and 8.78% WBE.] **[Item to go to City Council, October 18, 2018]**

Authorize negotiation and execution of an agreement between the City of Austin and the U.S. Customs and Border Protection for data, information technology, and electrical equipment and installation required for the performance of the Federal Inspections Services facility at Austin-Bergstrom International Airport in the amount of \$70,968.58, plus a contingency of \$10,000, for a total contract amount not to exceed \$80,968.58. **[Item went to City Council, October 4, 2018 and passed]**

Authorize negotiation and execution of a contract with Transnorm System Inc., for Transnorm baggage handling system conveyor parts and maintenance training, for a term of five years in an amount not to exceed \$2,225,000.

(Note: Sole source contracts are exempt from the City Code Chapter 2-9D Minority Owned and Women Owned Business Enterprise Procurement Program; therefore, no subcontracting goals were established). **[Item went to City Council, October 4, 2018 and passed]**

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

Date of next meeting: November 13, 2018

ADJOURNMENT

The City of Austin is committed to compliance with the Americans with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request. Meeting locations are planned with wheelchair access. If requiring Sign Language Interpreters or alternative formats, please give notice at least 2 days before the meeting date. Please call Becky Nagel, Aviation Department, at (512) 530-6614 for additional information; TTY users route through Relay Texas at 711.

For more information on the Airport Advisory Commission, please contact Susana Carbajal at (512) 530-6364.

The Commission may go into a closed session as permitted by the Texas Open Meetings Act, (Chapter 551 of the Texas Government Code) regarding any item on the agenda.



**AIRPORT ADVISORY COMMISSION
REGULAR MEETING MINUTES
TUESDAY, September 11, 2018**

The Airport Advisory Commission convened in a regular meeting on Tuesday, September 11, 2018, in Room 174-A of the Department of Aviation Planning & Engineering Building, 2716 Spirit of Texas Drive, in Austin, Texas.

CALL TO ORDER

Mike Rodriguez, Chair called the Commission Meeting to order at 5:08 p.m.

Commission Members in Attendance:

Mike Rodriguez, Chair
Ernest Saulmon
Bradley Tegeler

Michael Watry
Frank Maldonado
Billy Owens

Commission Members Absent:

Vicky Sepulveda
Thomas Thies

John Walewski
Jeremy Hendricks

Aviation Staff in Attendance:

Susana Carbajal
Julie Harris
Lyn Estabrook
Bryce Dubee
Ammie Calderon
Jim Halbrook
Rodney Gouraige

David Arthur
Dustin Miertschin
Michael Robinson
Dilara Schindler
Shane Harbison
Tao Zoe
Ellen Brandt

Others Present:

Grayson Cox - KSA
Jeff Pearce - Lonestar
Clayton Singleton - RS&H
Broutin Sherrill - RS&H
Aiden Cohen - CCO
Dominic Acevedo - VIA Airlines

Josh Crawford - Garver
Chris Coons - CP&Y
Becky Bray - WSP
Robert Osborne - Burns & McDonnell
Craig Phipps - KSA
Kevin Ketterer - VIA Airlines

1. CITIZENS COMMUNICATIONS:

None

2. APPROVAL OF MINUTES

The minutes from the meeting of August 14, 2018 were approved on Commission Member Ernest Saulmon's motion, Commission Member Frank Maldonado seconds on a vote. Motion passed on a 5-0-1-4 vote. Commission Member Watry chose to abstain. Members John Walewski, Jeremy Hendricks, Vicky Sepulveda, and Thomas Thies were absent.

3. STAFF BRIEFING, REPORTS AND PRESENTATIONS

- a) Finance & Operations Reports for Fiscal Year 2018 to date.
The presentation was made by David Arthur, Assistant Director, Department of Aviation.
- b) Planning & Engineering Capital Improvement Project Monthly Status Reports.
The presentation was made by Lyn Estabrook, Project Manager Supervisor, Department of Aviation.
- c) Airport Tenant Updates.
The presentation was made by Julie Harris, Department of Aviation.
Mr. Dominic Acevedo from VIA Airlines answered questions from Commissioners.
- d) Ground Transportation Staging Area (GTSA) Monthly Update.
The presentation was made by Tao Zoe, Airport Ops Supervisor / Rodney Gouraige, Airport Ops Supervisor, Department of Aviation.

4. FOR RECOMMENDATION

- a) Authorize negotiation and execution of an amendment to the professional services agreement with KSA Engineers, Inc; Reynolds, Smith, and Hills, Inc; and Atkins North America, Inc for the 2015 ABIA Architectural and Engineering Services RL in the amount of \$3,000,000 for a total contract amount not to exceed \$13,500,000 divided among the three firms.

[This amendment will be awarded in compliance with City Code 2-9B (Minority Owned and Women Owned Business Enterprise Procurement Program). Current participation to date is 21.77% MBE and 8.78% WBE.]

A motion to approve was made by Commission Member Bradley Tegeler and Commission Member Ernest Saulmon seconds. Motion passed on a 5-0-1-4 vote. Commission Member Michael Watry chose to abstain. Commission Members John

Walewski, Jeremy Hendricks, Vicky Sepulveda, and Thomas Thies were absent.

- b) Authorize negotiation and execution of an agreement between the City of Austin and the U.S. Customs and Border Protection for data, information technology, and electrical equipment and installation required for the performance of the Federal Inspections Services facility at Austin-Bergstrom International Airport in the amount of \$70,968.58, plus a contingency of \$10,000, for a total contract amount not to exceed \$80,968.58.

A motion to approve was made by Commission Member Michael Watry's motion and Commission Member Frank Maldonado second's. Motion passed on a 6-0-0-4 vote. Commission Members John Walewski, Jeremy Hendricks, Vicky Sepulveda, and Thomas Thies were absent.

- c) Authorize negotiation and execution of a contract with Transnorm System Inc., for Transnorm baggage handling system conveyor parts and maintenance training, for a term of five years in an amount not to exceed \$2,225,000.

(Note: Sole source contracts are exempt from the City Code Chapter 2-9D Minority Owned and Women Owned Business Enterprise Procurement Program; therefore, no subcontracting goals were established).

A motion to approve was made by Commission Member Ernest Saulmons's motion and Commission Member Frank Maldonado second's. Motion passed on a 6-0-0-4 vote. Commission Members John Walewski, Jeremy Hendricks, Vicky Sepulveda, and Thomas Thies were absent.

5. OLD BUSINESS (updates)

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 a multi-term contract with SI Mechanical, LLC, to provide plumbing preventative maintenance, parts, installation and repair services, for up to five years for a total contract amount not to exceed \$2,750,000. (Note: This solicitation was reviewed for subcontracting opportunities in accordance with City Code Chapter 2-9C Minority Owned and Women Owned Business Enterprise Procurement Program. For the goods and services required for this solicitation, there were insufficient subcontracting opportunities; therefore, no subcontracting goals were established). **[Item was withdrawn from the September 20, 2018 agenda.]**

Authorize negotiation and execution of a cooperative contract with NetSync Network Solutions, for network switches and associated hardware, for a term of one year in an amount not to exceed \$1,510,325. (Note: This procurement was reviewed for subcontracting opportunities in

accordance with City Code Chapter 2-9D Minority Owned and Women Owned Business Enterprise Procurement Program. For the goods and services required for this procurement, there were no subcontracting opportunities; therefore, no subcontracting goals were established). [Item went to City Council, September 20, 2018 and passed.]

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

Date of next meeting: October 9, 2018

ADJOURN

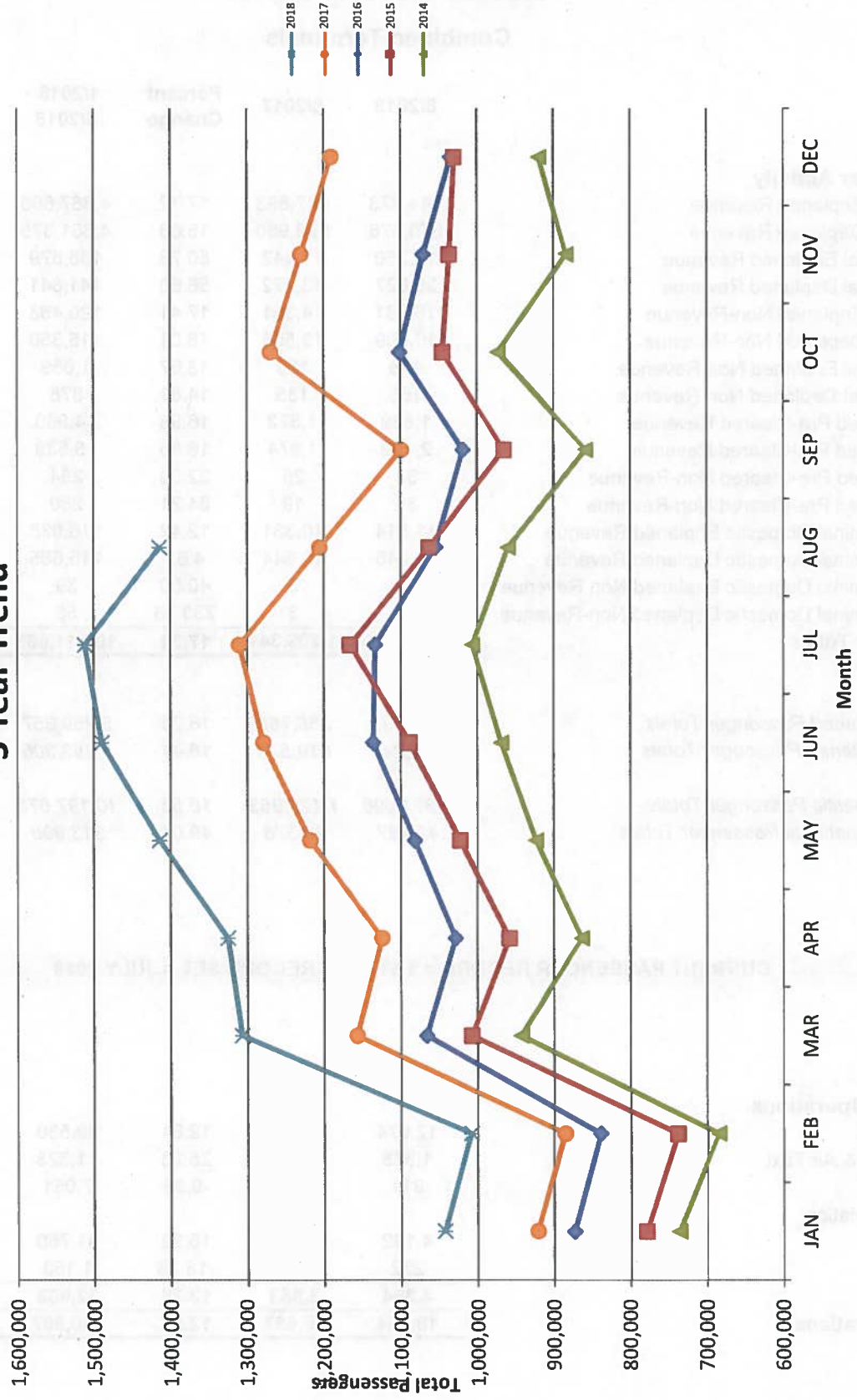
Mike Rodriguez, Chair adjourned the meeting at 5:35 p.m.

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The Commission may go into a closed session as permitted by the Texas Open Meetings Act, (Chapter 551 of the Texas Government Code) regarding any item on the agenda.

AUSTIN PASSENGER TRAFFIC **5 Year Trend**



**Austin-Bergstrom International Airport
Aviation Activity Report
Calendar Year 2018 vs 2017**

Combined Terminals

	8/2018	8/2017	Percent Change	1/2018 - 8/2018	1/2017 - 8/2017	Percent Change
ABIA						
Total Passenger Activity						
Domestic Enplaned Revenue	644,973	547,893	17.72	4,867,665	4,277,627	13.79
Domestic Deplaned Revenue	670,876	579,960	15.68	4,861,375	4,249,408	14.40
International Enplaned Revenue	17,250	11,442	50.76	138,879	102,729	35.19
International Deplaned Revenue	20,627	13,172	56.60	141,841	103,596	36.92
Domestic Enplaned Non-Revenue	16,861	14,361	17.41	120,463	109,635	9.88
Domestic Deplaned Non-Revenue	16,009	13,566	18.01	115,350	104,290	10.61
International Enplaned Non-Revenue	158	139	13.67	1,059	833	27.13
International Deplaned Non-Revenue	155	135	14.81	878	695	26.33
Intl Enplaned Pre-Cleared Revenue	1,839	1,572	16.98	14,960	13,174	13.56
Intl Deplaned Pre-Cleared Revenue	2,190	1,874	16.86	15,839	13,831	14.52
Intl Enplaned Pre-Cleared Non-Revenue	33	25	32.00	254	188	35.11
Intl Deplaned Pre-Cleared Non-Revenue	35	19	84.21	280	191	46.60
South Terminal Domestic Enplaned Revenue	11,614	10,331	12.42	116,038	62,282	86.31
South Terminal Domestic Deplaned Revenue	11,346	10,844	4.63	116,685	61,839	88.69
South Terminal Domestic Enplaned Non-Revenue	7	5	40.00	39	36	8.33
South Terminal Domestic Deplaned Non-Revenue	10	3	233.33	58	13	346.15
ABIA Passenger Totals	1,413,983	1,205,341	17.31	10,511,663	9,100,367	15.51
<i>ABIA Enplaned Passenger Totals</i>	<i>692,735</i>	<i>585,768</i>	<i>18.26</i>	<i>5,259,357</i>	<i>4,566,504</i>	<i>15.17</i>
<i>ABIA Deplaned Passenger Totals</i>	<i>721,248</i>	<i>619,573</i>	<i>16.41</i>	<i>5,252,306</i>	<i>4,533,863</i>	<i>15.85</i>
<i>ABIA Domestic Passenger Totals</i>	<i>1,371,696</i>	<i>1,176,963</i>	<i>16.55</i>	<i>10,197,673</i>	<i>8,865,130</i>	<i>15.03</i>
<i>ABIA International Passenger Totals</i>	<i>42,287</i>	<i>28,378</i>	<i>49.01</i>	<i>313,990</i>	<i>235,237</i>	<i>33.48</i>

CURRENT PASSENGER RECORD = 1,511,634 RECORD SET = JULY 2018

Total Aircraft Operations

Air Carrier	12,074	10,703	12.81	89,530	81,895	9.32
Commuter & Air Taxi	1,385	1,106	25.23	11,323	9,771	15.88
Military	911	1,005	-9.35	7,051	6,607	6.72
General Aviation						
Itinerant	4,162	3,581	16.22	31,750	32,722	-2.97
Local	222	272	-18.38	1,153	1,867	-38.24
Total G.A.	4,384	3,853	13.78	32,903	34,589	-4.87
Total Operations	18,754	16,667	12.52	140,807	132,862	5.98

**Austin-Bergstrom International Airport
Aviation Activity Report
Calendar Year 2018 vs 2017**

By Terminal

	8/2018	8/2017	Percent Change	1/2018 - 8/2018	1/2017 - 8/2017	Percent Change
<u>Barbara Jordan Terminal (BJT)</u>						
Passenger Activity						
Domestic Enplaned Revenue	644,973	547,893	17.72	4,867,665	4,277,627	13.79
Domestic Deplaned Revenue	670,876	579,960	15.68	4,861,375	4,249,408	14.40
International Enplaned Revenue	17,250	11,442	50.76	138,879	102,729	35.19
International Deplaned Revenue	20,627	13,172	56.60	141,841	103,596	36.92
Domestic Enplaned Non-Revenue	16,861	14,361	17.41	120,463	109,635	9.88
Domestic Deplaned Non-Revenue	16,009	13,566	18.01	115,350	104,290	10.61
International Enplaned Non-Revenue	158	139	13.67	1,059	833	27.13
International Deplaned Non-Revenue	155	135	14.81	878	695	26.33
Intl Enplaned Pre-Cleared Revenue	1,839	1,572	16.98	14,960	13,174	13.56
Intl Deplaned Pre-Cleared Revenue	2,190	1,874	16.86	15,839	13,831	14.52
Intl Enplaned Pre-Cleared Non-Revenue	33	25	32.00	254	188	35.11
Intl Deplaned Pre-Cleared Non-Revenue	35	19	84.21	280	191	46.60
Barbara Jordan Terminal Passenger Totals	1,391,006	1,184,158	17.47	10,278,843	8,976,197	14.51
<i>BJT Enplaned Passenger Totals</i>	<i>681,114</i>	<i>575,432</i>	<i>18.37</i>	<i>5,143,280</i>	<i>4,504,186</i>	<i>14.19</i>
<i>BJT Deplaned Passenger Totals</i>	<i>709,892</i>	<i>608,726</i>	<i>16.62</i>	<i>5,135,563</i>	<i>4,472,011</i>	<i>14.84</i>
<i>BJT Domestic Passenger Totals</i>	<i>1,348,719</i>	<i>1,155,780</i>	<i>16.69</i>	<i>9,964,853</i>	<i>8,740,960</i>	<i>14.00</i>
<i>BJT International Passenger Totals</i>	<i>42,287</i>	<i>28,378</i>	<i>49.01</i>	<i>313,990</i>	<i>235,237</i>	<i>33.48</i>
<u>South Terminal (ST)</u>						
Passenger Activity						
South Terminal Domestic Enplaned Revenue	11,614	10,331	12.42	116,038	62,282	86.31
South Terminal Domestic Deplaned Revenue	11,346	10,844	4.63	116,685	61,839	88.69
South Terminal Domestic Enplaned Non-Revenue	7	5	40.00	39	36	8.33
South Terminal Domestic Deplaned Non-Revenue	10	3	233.33	58	13	346.15
South Terminal Passenger Totals	22,977	21,183	8.47	232,820	124,170	87.50
<i>ST Enplaned Passenger Totals</i>	<i>11,621</i>	<i>10,336</i>	<i>12.43</i>	<i>116,077</i>	<i>62,318</i>	<i>86.27</i>
<i>ST Deplaned Passenger Totals</i>	<i>11,356</i>	<i>10,847</i>	<i>4.69</i>	<i>116,743</i>	<i>61,852</i>	<i>88.75</i>

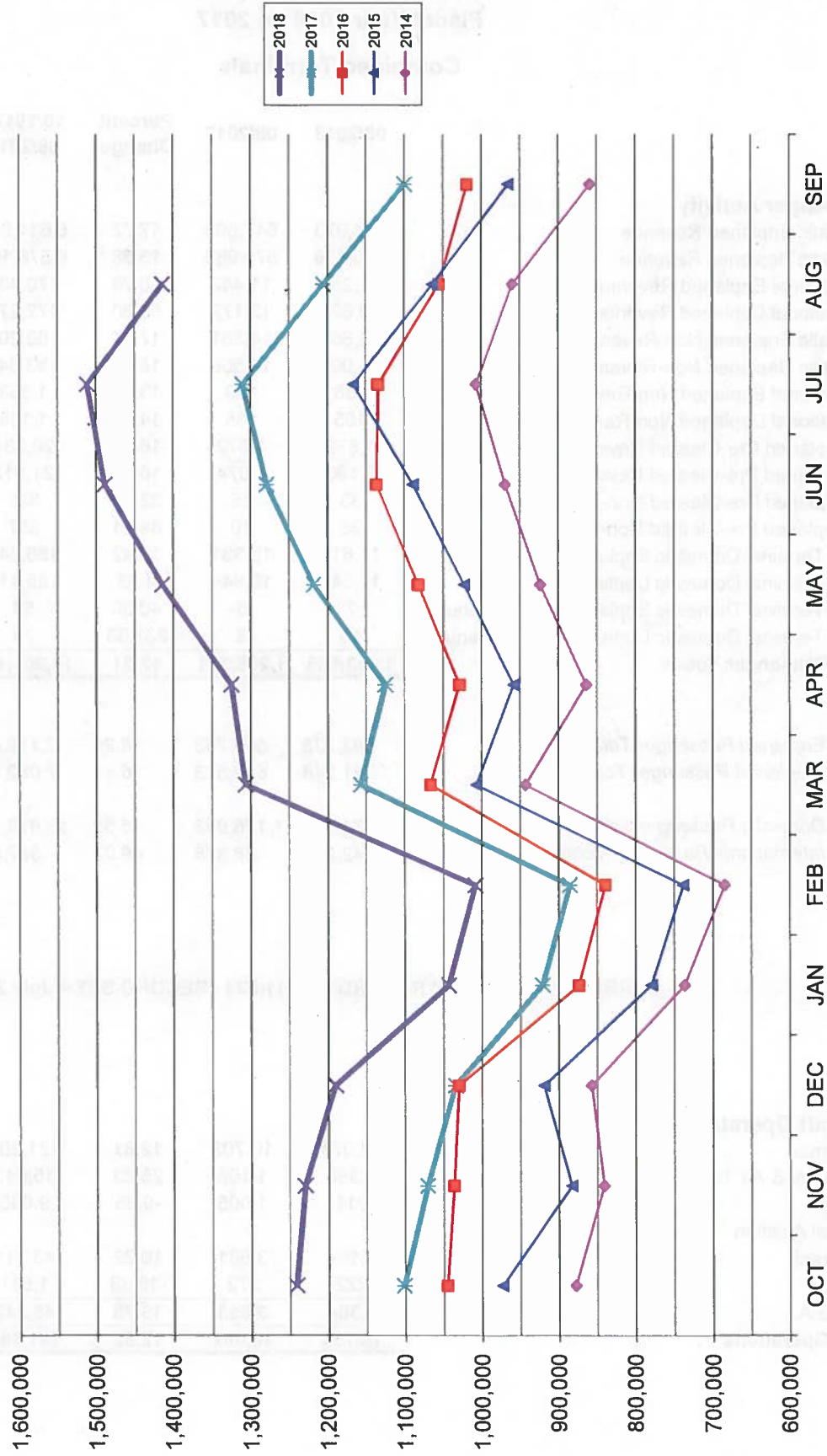
**Austin-Bergstrom International Airport
Aviation Activity Report
Calendar Year 2018 vs 2017**

	8/2018	8/2017	Percent Change	1/2018 - 8/2018	1/2017 - 8/2017	Percent Change
<u>Total Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	213,274	197,968	7.73	1,582,662	1,555,444	1.75
Domestic Deplaned Mail	452,728	396,400	14.21	3,369,271	2,932,386	14.90
International Enplaned Mail	0	0	0.00	0	0	0.00
International Deplaned Mail	0	0	0.00	0	2	-100.00
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	666,002	594,368	12.05	4,951,933	4,487,832	10.34
Cargo						
Domestic Enplaned Cargo	5,411,559	5,862,678	-7.69	39,581,034	40,484,791	-2.23
Domestic Deplaned Cargo	7,337,408	7,925,755	-7.42	54,653,733	56,054,175	-2.50
International Enplaned Cargo	222,411	603,981	-63.18	4,807,914	5,385,795	-10.73
International Deplaned Cargo	94,620	173,418	-45.44	2,034,448	2,728,106	-25.43
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	13,065,998	14,565,832	-10.30	101,077,129	104,652,867	-3.42
Belly Freight						
Domestic Enplaned Belly Freight	326,771	312,689	4.50	2,421,314	2,205,848	9.77
Domestic Deplaned Belly Freight	530,594	539,874	-1.72	3,894,993	4,086,699	-4.69
International Enplaned Belly Freight	304,185	215,184	41.36	2,172,449	1,831,338	18.63
International Deplaned Belly Freight	602,269	776,983	-22.49	4,645,829	5,686,878	-18.31
South Terminal-Intl Enplaned Belly Freight	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Belly Freight	0	0	0.00	0	0	0.00
Belly Freight Totals	1,763,819	1,844,730	-4.39	13,134,585	13,810,763	-4.90
Cargo Totals (Mail, Cargo, Belly Freight)	15,495,819	17,004,930	-8.87	119,163,647	122,951,462	-3.08
<i>Enplaned Cargo Totals</i>	<i>6,478,200</i>	<i>7,192,500</i>	<i>-9.93</i>	<i>50,565,373</i>	<i>51,463,216</i>	<i>-1.74</i>
<i>Deplaned Cargo Totals</i>	<i>9,017,619</i>	<i>9,812,430</i>	<i>-8.10</i>	<i>68,598,274</i>	<i>71,488,246</i>	<i>-4.04</i>
<i>Domestic Cargo Totals</i>	<i>14,272,334</i>	<i>15,235,364</i>	<i>-6.32</i>	<i>105,503,007</i>	<i>107,319,343</i>	<i>-1.69</i>
<i>International Cargo Totals</i>	<i>1,223,485</i>	<i>1,769,566</i>	<i>-30.86</i>	<i>13,660,640</i>	<i>15,632,119</i>	<i>-12.61</i>

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 2018 vs 2017**

Combined Terminals

	08/2018	08/2017	Percent Change	10/2017 - 08/2018	10/2016 - 08/2017	Percent Change
ABIA						
Total Passenger Activity						
Domestic Enplaned Revenue	644,973	547,893	17.72	6,611,057	5,827,930	13.44
Domestic Deplaned Revenue	670,876	579,960	15.68	6,578,103	5,775,263	13.90
International Enplaned Revenue	17,250	11,442	50.76	170,439	130,867	30.24
International Deplaned Revenue	20,627	13,172	56.60	172,273	131,081	31.42
Domestic Enplaned Non-Revenue	16,861	14,361	17.41	160,203	141,251	13.42
Domestic Deplaned Non-Revenue	16,009	13,566	18.01	153,545	135,033	13.71
International Enplaned Non-Revenue	158	139	13.67	1,353	1,036	30.60
International Deplaned Non-Revenue	155	135	14.81	1,128	884	27.60
Intl Enplaned Pre-Cleared Revenue	1,839	1,572	16.98	20,231	18,492	9.40
Intl Deplaned Pre-Cleared Revenue	2,190	1,874	16.86	21,512	19,773	8.79
Intl Enplaned Pre-Cleared Non-Revenue	33	25	32.00	329	257	28.02
Intl Deplaned Pre-Cleared Non-Revenue	35	19	84.21	357	248	43.95
South Terminal Domestic Enplaned Revenue	11,614	10,331	12.42	155,346	62,282	149.42
South Terminal Domestic Deplaned Revenue	11,346	10,844	4.63	155,117	61,839	150.84
South Terminal Domestic Enplaned Non-Revenue	7	5	40.00	53	36	47.22
South Terminal Domestic Deplaned Non-Revenue	10	3	233.33	74	13	469.23
ABIA Passenger Totals	1,413,983	1,205,341	17.31	14,201,120	12,306,285	15.40
<i>ABIA Enplaned Passenger Totals</i>	<i>692,735</i>	<i>585,768</i>	<i>18.26</i>	<i>7,119,011</i>	<i>6,182,151</i>	<i>15.15</i>
<i>ABIA Deplaned Passenger Totals</i>	<i>721,248</i>	<i>619,573</i>	<i>16.41</i>	<i>7,082,109</i>	<i>6,124,134</i>	<i>15.64</i>
<i>ABIA Domestic Passenger Totals</i>	<i>1,371,696</i>	<i>1,176,963</i>	<i>16.55</i>	<i>13,813,498</i>	<i>12,003,647</i>	<i>15.08</i>
<i>ABIA International Passenger Totals</i>	<i>42,287</i>	<i>28,378</i>	<i>49.01</i>	<i>387,622</i>	<i>302,638</i>	<i>28.08</i>

CURRENT PASSENGER RECORD = 1,511,634 RECORD SET = July 2018

Total Aircraft Operations

Air Carrier	12,074	10,703	12.81	121,206	110,372	9.82
Commuter & Air Taxi	1,385	1,106	25.23	15,643	13,938	12.23
Military	911	1,005	-9.35	9,095	8,862	2.63
General Aviation						
Itinerant	4,162	3,581	16.22	43,711	45,782	-4.52
Local	222	272	-18.38	1,531	2,617	-41.50
Total G.A.	4,384	3,853	13.78	45,242	48,399	-6.52
Total Operations	18,754	16,667	12.52	191,186	181,571	5.30

**Austin-Bergstrom International Airport
Aviation Activity Report
Fiscal Year 2018 vs 2017**

By Terminal

	08/2018	08/2017	Percent Change	10/2017 - 08/2018	10/2016 - 08/2017	Percent Change
<u>Barbara Jordan Terminal (BJT)</u>						
Passenger Activity						
Domestic Enplaned Revenue	644,973	547,893	17.72	6,611,057	5,827,930	13.44
Domestic Deplaned Revenue	670,876	579,960	15.68	6,578,103	5,775,263	13.90
International Enplaned Revenue	17,250	11,442	50.76	170,439	130,867	30.24
International Deplaned Revenue	20,627	13,172	56.60	172,273	131,081	31.42
Domestic Enplaned Non-Revenue	16,861	14,361	17.41	160,203	141,251	13.42
Domestic Deplaned Non-Revenue	16,009	13,566	18.01	153,545	135,033	13.71
International Enplaned Non-Revenue	158	139	13.67	1,353	1,036	30.60
International Deplaned Non-Revenue	155	135	14.81	1,128	884	27.60
Intl Enplaned Pre-Cleared Revenue	1,839	1,572	16.98	20,231	18,492	9.40
Intl Deplaned Pre-Cleared Revenue	2,190	1,874	16.86	21,512	19,773	8.79
Intl Enplaned Pre-Cleared Non-Revenue	33	25	32.00	329	257	28.02
Intl Deplaned Pre-Cleared Non-Revenue	35	19	84.21	357	248	43.95
Barbara Jordan Terminal Passenger Totals	1,391,006	1,184,158	17.47	13,890,530	12,182,115	14.02
<i>BJT Enplaned Passenger Totals</i>	<i>681,114</i>	<i>575,432</i>	<i>18.37</i>	<i>6,963,612</i>	<i>6,119,833</i>	<i>13.79</i>
<i>BJT Deplaned Passenger Totals</i>	<i>709,892</i>	<i>608,726</i>	<i>16.62</i>	<i>6,926,918</i>	<i>6,062,282</i>	<i>14.26</i>
<i>BJT Domestic Passenger Totals</i>	<i>1,348,719</i>	<i>1,155,780</i>	<i>16.69</i>	<i>13,502,908</i>	<i>11,879,477</i>	<i>13.67</i>
<i>BJT International Passenger Totals</i>	<i>42,287</i>	<i>28,378</i>	<i>49.01</i>	<i>387,622</i>	<i>302,638</i>	<i>28.08</i>
 <u>South Terminal (ST)</u>						
Passenger Activity						
South Terminal Domestic Enplaned Revenue	11,614	10,331	12.42	155,346	62,282	149.42
South Terminal Domestic Deplaned Revenue	11,346	10,844	4.63	155,117	61,839	150.84
South Terminal Domestic Enplaned Non-Revenue	7	5	40.00	53	36	47.22
South Terminal Domestic Deplaned Non-Revenue	10	3	233.33	74	13	469.23
South Terminal Passenger Totals	22,977	21,183	8.47	310,590	124,170	150.13
<i>ST Enplaned Passenger Totals</i>	<i>11,621</i>	<i>10,336</i>	<i>12.43</i>	<i>155,399</i>	<i>62,318</i>	<i>149.36</i>
<i>ST Deplaned Passenger Totals</i>	<i>11,356</i>	<i>10,847</i>	<i>4.69</i>	<i>155,191</i>	<i>61,852</i>	<i>150.91</i>

**Austin-Bergstrom International Airport
Aviation Activity Report
Fiscal Year 2018 vs 2017**

	08/2018	08/2017	Percent Change	10/2017 - 08/2018	10/2016 - 08/2017	Percent Change
Total Cargo Activity						
Mail						
Domestic Enplaned Mail	213,274	197,968	7.73	2,186,351	2,083,870	4.92
Domestic Deplaned Mail	452,728	396,400	14.21	4,718,152	3,924,590	20.22
International Enplaned Mail	0	0	0.00	0	0	0.00
International Deplaned Mail	0	0	0.00	0	2	-100.00
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	666,002	594,368	12.05	6,904,503	6,008,462	14.91
Cargo						
Domestic Enplaned Cargo	5,411,559	5,862,678	-7.69	54,250,165	56,732,525	-4.38
Domestic Deplaned Cargo	7,337,408	7,925,755	-7.42	76,214,883	78,255,514	-2.61
International Enplaned Cargo	222,411	603,981	-63.18	8,125,223	8,028,621	1.20
International Deplaned Cargo	94,620	173,418	-45.44	3,568,823	3,878,021	-7.97
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	13,065,998	14,565,832	-10.30	142,159,094	146,894,681	-3.22
Belly Freight						
Domestic Enplaned Belly Freight	326,771	312,689	4.50	3,355,911	2,974,814	12.81
Domestic Deplaned Belly Freight	530,594	539,874	-1.72	5,372,306	5,405,365	-0.61
International Enplaned Belly Freight	304,185	215,184	41.36	3,495,595	2,231,360	56.66
International Deplaned Belly Freight	602,269	776,983	-22.49	7,028,687	7,958,026	-11.68
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	1,763,819	1,844,730	-4.39	19,252,499	18,569,565	3.68
Cargo Totals (Mail, Cargo, Belly Freight)	15,495,819	17,004,930	-8.87	168,316,096	171,472,708	-1.84
<i>Enplaned Cargo Totals</i>	<i>6,478,200</i>	<i>7,192,500</i>	<i>-9.93</i>	<i>71,413,245</i>	<i>72,051,190</i>	<i>-0.89</i>
<i>Deplaned Cargo Totals</i>	<i>9,017,619</i>	<i>9,812,430</i>	<i>-8.10</i>	<i>96,902,851</i>	<i>99,421,518</i>	<i>-2.53</i>
<i>Domestic Cargo Totals</i>	<i>14,272,334</i>	<i>15,235,364</i>	<i>-6.32</i>	<i>146,097,768</i>	<i>149,376,680</i>	<i>-2.20</i>
<i>International Cargo Totals</i>	<i>1,223,485</i>	<i>1,769,566</i>	<i>-30.86</i>	<i>22,218,328</i>	<i>22,096,030</i>	<i>0.55</i>

CURRENT CARGO RECORD = 40,215,518

RECORD SET = MARCH 2001

CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
Airport Operating Fund 5070
Income Statement - For Internal Use Only
Fiscal Year to Date for 11 Month(s) ended August 31, 2018

	Amended Budget	Budget Annualized 11 month(s)	Year to Date w/ Accruals	Y-T-D Variance Fav (Unfav)	Y-T-D % Variance Fav (Unfav)
REVENUE					
AIRLINE REVENUE					
Landing Fees	31,649,500.00	29,012,041.67	29,528,204.79	516,163.12	1.8%
Terminal Rental & Other Fees	39,720,500.00	36,410,458.33	42,502,305.21	6,091,846.88	16.7%
TOTAL AIRLINE REVENUE	71,370,000.00	65,422,500.00	72,030,510.00	6,608,010.00	10.1%
NON-AIRLINE REVENUE					
Parking	41,159,122.00	37,729,195.17	37,208,235.10	(520,960.07)	(1.4%)
Ground Transportation for Hire	2,329,302.00	2,135,193.50	4,861,335.95	2,726,142.45	127.7%
Rental Cars	14,517,817.00	13,307,998.92	13,373,421.93	65,423.01	0.5%
Food & Beverage	8,174,039.00	7,492,869.08	9,327,546.28	1,834,677.20	24.5%
Retail	3,455,691.00	3,167,716.75	3,632,133.71	464,416.96	14.7%
Advertising	1,782,000.00	1,633,500.00	1,893,702.39	260,202.39	15.9%
Other Concessions, Rentals & Fees	12,479,598.00	11,439,631.50	12,145,602.78	705,971.28	6.2%
TOTAL NON-AIRLINE REVENUE	83,897,569.00	76,906,104.92	82,441,978.14	5,535,873.22	7.2%
Interest Income	497,454.00	455,999.50	1,050,059.18	594,059.68	130.3%
TOTAL REVENUE	155,765,023.00	142,784,604.42	155,522,547.32	12,737,942.90	8.9%
OPERATING REQUIREMENTS					
Fac Mgmt, Ops and Airport Security	59,808,394.00	54,824,361.17	46,493,155.99	8,331,205.18	15.2%
Airport Planning and Development	3,705,285.00	3,396,511.25	3,619,677.92	(223,166.67)	(6.6%)
Support Services	24,311,414.00	22,285,462.83	14,740,292.91	7,545,169.92	33.9%
Business Services	14,459,954.00	13,254,957.83	12,164,396.77	1,090,561.06	8.2%
TOTAL OPERATING EXPENSES	102,285,047.00	93,761,293.09	77,017,523.59	16,743,769.50	17.9%
Debt Service					
GO Debt Service Fund	3,220.00	2,951.67	2,951.63	0.04	0.0%
2013A Revenue Refunding Bonds	3,325,194.91	3,209,755.04	3,209,755.36	(0.32)	(0.0%)
2013 Prosperity Bank Loan	5,411,370.00	4,960,456.50	4,960,456.85	(0.35)	(0.0%)
2014 Bond Issuance	2,320,588.04	1,983,568.25	1,982,722.44	845.81	0.0%
2005 Variable rate Notes (Swap)	26,517,683.04	24,148,533.46	21,908,326.96	2,240,206.50	9.3%
2005 Variable rate Notes Fees	1,548,300.00	1,419,275.00	1,226,426.48	192,848.52	13.6%
PFC Debt Service Funding	(11,971,100.99)	(10,989,880.56)	(10,224,652.33)	(765,228.23)	(7.0%)
TOTAL Net Debt Service	27,155,255.00	24,734,659.36	23,065,987.39	1,668,671.97	6.7%
OTHER REQUIREMENTS					
Workers' Compensation	488,959.00	448,212.42	448,214.00	(1.58)	(0.0%)
Citywide Administrative Support	4,502,535.00	4,127,323.75	4,127,325.00	(1.25)	(0.0%)
Communications & Technology Mgmt	1,613,315.00	1,478,872.08	1,478,875.00	(2.92)	(0.0%)
Accrued Payroll	148,769.00	136,371.58	136,371.58	0.00	0.0%
Operating Reserve	2,156,200.00	1,976,516.67	1,976,516.67	(0.00)	(0.0%)
CTECC	136,529.00	125,151.58	125,154.00	(2.42)	(0.0%)
Trunked Radio Allocation	186,193.00	170,676.92	170,678.00	(1.08)	(0.0%)
Public Works Capital Projects Mgmt Fund	1,094,197.00	1,003,013.92	1,003,017.00	(3.08)	(0.0%)
TOTAL OTHER REQUIREMENTS	10,326,697.00	9,466,138.92	9,466,151.25	(12.33)	(0.0%)
TOTAL REQUIREMENTS	139,766,999.00	127,962,091.37	109,549,662.23	18,412,429.14	14.4%
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	15,998,024.00	14,822,513.05	45,972,885.09	31,150,372.04	210.2%

Note: Columns may not add to totals shown because of rounding

ENPLANEMENTS	Passengers	% Inc/(Dec)
August, 2018 (Month over Month)	692,735	18.26%
August, 2018 - Year-to-Date	7,119,011	15.15%

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

This month - This Year vs. Last Year
FY18 (Aug 18) vs FY17 (Aug 17)

<u>Airline Revenue</u>	<u>FY18 Aug-18</u>	<u>FY17 Aug-17</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
Landing Fees	2,998,308.73	2,699,100.15	299,208.58	11.1%
Terminal Rental & Other Fees	4,208,590.65	3,362,330.54	846,260.11	25.2%
Total Airline Revenue	7,206,899.38	6,061,430.69	1,145,468.69	18.9%
<u>Non-Airline Revenue</u>				
Parking	3,755,565.83	3,689,372.79	66,193.04	1.8%
Ground Transportation for Hire	436,679.45	352,232.50	84,446.95	24.0%
Rental Cars	1,154,747.42	1,063,804.54	90,942.88	8.5%
Food & Beverage	933,604.90	704,038.11	229,566.79	32.6%
Retail	357,815.05	263,508.40	94,306.65	35.8%
Advertising	153,827.57	117,718.50	36,109.07	30.7%
Other Concessions, Rentals & Fees	1,118,929.39	1,388,746.76	(269,817.37)	(19.4%)
Total Non-Airline Revenue	7,911,169.61	7,579,421.60	331,748.01	4.4%
Interest Income	160,145.04	79,447.15	80,697.89	101.6%
Total Operating Revenue	15,278,214.03	13,720,299.44	1,557,914.59	11.4%
<u>Operating Requirements</u>				
Fac Mgmt, Ops and Airport Security	4,183,513.98	3,621,854.86	(561,659.12)	(15.5%)
Airport Planning and Development	325,021.83	306,505.00	(18,516.83)	(6.0%)
Support Services	1,610,347.70	1,314,438.38	(295,909.32)	(22.5%)
Business Services	1,061,235.29	923,636.50	(137,598.79)	(14.9%)
Total Operating Expense	7,180,118.80	6,166,434.74	(1,013,684.06)	(16.4%)
<u>Debt Service</u>				
GO Debt Service Fund	268.33	2,245.00	1,976.67	88.0%
2013A Revenue Refunding Bonds	115,439.87	1,408,717.73	1,293,277.86	91.8%
2013 Prosperity Bank Loan	450,913.55	451,185.42	271.87	0.1%
2014 Bond Issuance	337,019.79	96,327.09	(240,692.70)	(249.9%)
2005 Variable rate Notes (Swap)	2,208,460.00	844,469.00	(1,363,991.00)	(161.5%)
2005 Variable rate Notes Fees	91,833.33	113,170.59	21,337.26	18.9%
PFC Debt Service Funding	(920,529.15)	(1,024,742.94)	(104,213.79)	(10.2%)
Total Debt Service	2,283,405.72	1,891,371.89	(392,033.83)	(20.7%)
<u>Other Requirements</u>				
Workers' Compensation	40,745.00	36,535.00	(4,210.00)	(11.5%)
Citywide Administrative Support	375,210.00	368,900.00	(6,310.00)	(1.7%)
Communications & Technology Mgmt	134,440.00	138,830.00	4,390.00	3.2%
Accrued Payroll	12,397.41	15,435.00	3,037.59	19.7%
Operating Reserve	179,683.34	163,934.34	(15,749.00)	(9.6%)
CTECC	11,375.00	12,015.00	640.00	5.3%
Trunked Radio Allocation	15,515.00	10,362.50	(5,152.50)	(49.9%)
Public Works Capital Projects Mgmt Fund	91,180.00	64,260.00	(26,920.00)	(41.9%)
Total Other Requirements	860,545.75	810,261.84	(50,283.91)	(6.2%)
Total Requirements	10,324,070.27	8,868,068.47	(1,456,001.80)	(16.4%)

SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS

\$ 4,954,143.76 \$ 4,852,230.97 \$ 101,912.79 2.1%

Note: Columns may not add to totals shown because of rounding

Fiscal YTD - This Year vs. Last Year
FY18 (Oct 17 - Aug 18) vs FY17 (Oct 16 - Aug 17)

	<u>FY18 YTD Aug-18</u>	<u>FY17 YTD Aug-17</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
Landing Fees	29,528,204.79	25,967,103.74	3,561,101.05	13.7%
Terminal Rental & Other Fees	42,502,305.21	34,510,311.36	7,991,993.85	23.2%
Total Airline Revenue	72,030,510.00	60,477,415.10	11,553,094.90	19.1%
<u>Non-Airline Revenue</u>				
Parking	37,208,235.10	37,367,885.32	(159,650.22)	(0.4%)
Ground Transportation for Hire	4,861,335.95	1,448,790.00	3,412,545.95	235.5%
Rental Cars	13,373,421.93	13,019,546.34	353,875.59	2.7%
Food & Beverage	9,327,546.28	7,526,823.83	1,800,722.45	23.9%
Retail	3,632,133.71	2,979,317.36	652,816.35	21.9%
Advertising	1,893,702.39	1,552,838.64	340,863.75	22.0%
Other Concessions, Rentals & Fees	12,145,602.78	10,704,999.54	1,440,603.24	13.5%
Total Non-Airline Revenue	82,441,978.14	74,600,201.03	7,841,777.11	10.5%
Interest Income	1,050,059.18	566,253.06	483,806.12	85.4%
Total Operating Revenue	155,522,547.32	135,643,869.19	19,878,678.13	14.7%
<u>Operating Requirements</u>				
Fac Mgmt, Ops and Airport Security	46,493,155.99	44,032,753.37	(2,460,402.62)	(5.6%)
Airport Planning and Development	3,619,677.92	3,304,505.20	(315,172.72)	(9.5%)
Support Services	14,740,292.91	14,282,862.36	(457,430.55)	(3.2%)
Business Services	12,164,396.77	11,268,527.86	(895,868.91)	(8.0%)
Total Operating Expense	77,017,523.59	72,888,648.79	(4,128,874.80)	(5.7%)
<u>Debt Service</u>				
GO Debt Service Fund	2,951.63	24,695.00	21,743.37	88.0%
2013A Revenue Refunding Bonds	3,209,755.36	15,497,336.04	12,287,580.68	79.3%
2013 Prosperity Bank Loan	4,960,456.85	4,791,286.49	(169,170.36)	(3.5%)
2014 Bond Issuance	1,982,722.44	926,041.73	(1,056,680.71)	(114.1%)
2005 Variable rate Notes (Swap)	21,908,326.96	9,666,127.00	(12,242,199.96)	(126.7%)
2005 Variable rate Notes Fees	1,226,426.48	1,226,723.56	297.08	0.0%
PFC Debt Service Funding	(10,224,652.33)	(11,407,777.29)	(1,183,124.96)	(10.4%)
Total Debt Service	23,085,987.39	20,724,432.53	(2,341,554.86)	(11.3%)
<u>Other Requirements</u>				
Workers' Compensation	448,214.00	401,857.00	(46,357.00)	(11.5%)
Citywide Administrative Support	4,127,325.00	4,057,820.00	(69,505.00)	(1.7%)
Communications & Technology Mgmt	1,478,875.00	1,527,122.00	48,247.00	3.2%
Accrued Payroll	136,371.58	169,785.00	33,413.42	19.7%
Operating Reserve	1,976,516.67	1,803,277.67	(173,239.00)	(9.6%)
CTECC	125,154.00	132,146.00	6,992.00	5.3%
Trunked Radio Allocation	170,678.00	113,877.50	(56,800.50)	(49.9%)
Public Works Capital Projects Mgmt Fund	1,003,017.00	706,822.00	(296,195.00)	(41.9%)
Total Other Requirements	9,466,151.25	8,912,707.17	(553,444.08)	(6.2%)
Total Requirements	109,549,662.23	102,525,788.49	(7,023,873.74)	(6.9%)

\$ 45,972,885.09 \$ 33,118,080.70 \$ 12,854,804.39 38.8%



Austin-Bergstrom
International Airport

BUSINESS DEVELOPMENT AND TENANT MANAGEMENT
Austin Airport Advisory Commission Report
October 9, 2018

Tenant Updates and Business Development Events

1. On September 13, Via Airlines launched nonstop service between Austin, Texas and Baton Rouge, Louisiana. The nonstop departs from Austin's South Terminal (AUS) at 11:45 a.m. and arrives at the Baton Rouge Metropolitan Airport (BTR) at 1:03 p.m. Flights will depart BTR at 1:38 p.m. and arrive in AUS at 3:08 p.m.
2. On September 19, ViaAir inaugurated new nonstop service between Austin-Bergstrom International Airport's South Terminal and Amarillo, Texas on Sept. 19, 2018. The flight will operate five days a week, between Austin and Amarillo. The ViaAir nonstop service from AUS to AMA will depart Austin's South Terminal at 7:45 a.m. and arrive in Amarillo at 9:15 a.m. Flights will depart Amarillo at 9:50 a.m. and arrive at Austin's South Terminal at 11:15 a.m.
3. On September 30, the final phase of Airport gate renumbering was completed. The phase IV of gate renumbering at Austin's airport, Gates 5-9 become Gates 14-18 and Gate 1 becomes Gate 13.
4. On October 1, Delaware North Companies opened its two newest concepts between gates 23 and 23, Tacodeli and Einstein Bros. Bagels/Caribou Coffee. Tacodeli, known for their commitment to local sourcing and Mexican-inspired flavors brings farm-to-taco ingredients in an array of chicken, pork, beef, and vegetarian tacos as well as a choice of salads. Einstein Bros. Bagels features a variety of menu options including sandwiches, bagel pizza, salads and espresso drinks.
5. On October 4, Lufthansa announced that it will become the latest international carrier to join Austin-Bergstrom International Airport (AUS). The German carrier has announced nonstop service five days a week between Austin-Bergstrom International Airport (AUS) and Frankfurt, Germany, (FRA) starting May 3, 2019. Lufthansa will operate the flight on the Airbus A330-300 in a three class cabin configuration offering customers Business Class (42), Premium Economy (28), and Economy Class (185). Flights will be operated on Mondays, Wednesdays, Fridays, Saturdays and Sundays. Optimally timed, flight LH469 will depart Austin at 4 p.m. and arrive at 9:05 a.m. in Frankfurt the following day. This flight offers passengers hundreds of connections to Europe, as well as Africa, the Middle East and the Indian subcontinent. For passengers flying to Austin, LH468 is set to take off at 10 a.m. from Frankfurt Airport, arriving in Austin at 2:05 p.m.

COUNCIL DATE: November 1, 2018

Posting Language

Authorize award and execution of a construction contract with Gadberry Construction Company, Inc., for the ABIA Campus HVAC Improvements project in the amount of \$1,424,000 plus a \$142,400 contingency, for a total contract amount not to exceed \$1,566,400. (District 2)

(Note: This contract will be awarded in compliance with City Code Chapter 2-9A (Minority Owned and Women Owned Business Enterprise Procurement Program) by meeting the goals with 5.39% MBE and 4.78% WBE participation.)

Amount and Source of Funding

Funding is available in the Fiscal Year 2018-2019 Capital Budget of the Aviation Department.

Purchasing Language:

Lowest responsive bid of four bids received through a competitive Invitation for Bid solicitation.

Prior Council Action:

N/A

For More Information:

Inquiries should be directed to the City Manager's Agenda Office, at 512-974-2991 or AgendaOffice@austintexas.gov

NOTE: Respondents to this solicitation, and their representatives, shall direct inquiries to Rolando Fernandez, 512-974-7749, Aiden Cohen, 512-974-1929, or the Project Manager, Michelle Noriega, 512-974-1169

Council Committee, Boards and Commission Action:

To be reviewed by the Airport Advisory Commission on October 9, 2018.

Additional Backup Information:

The Austin-Bergstrom International Airport serves Austin and Central Texas and is one of the fastest growing airports in the country. With the addition of new international flights, recent terminal expansion, and Austin's reputation as a top US travel destination the airport is experiencing unprecedented growth. In order to maintain an enjoyable and comfortable travel experience for users, routine maintenance and replacement of equipment are necessary to keep up with demands on the resources and equipment.

The Heating, Ventilation and Air Conditioning (HVAC) systems in the Parking Operations, Information Systems and Airfield Lighting Vault buildings vary in age. Some equipment has been operational for over 20 years and even some original chiller equipment is still in service after 30 years. Based on the Preliminary Engineering Report (PER), the units are beyond their useful life, inefficient, not meeting occupancy needs, and require regular maintenance. This project includes removal and replacement of an air-cooled chiller, air handlers, boiler, pumps, exhaust fans, associated equipment and any ancillary electrical work and finish repairs to walls and ceilings.

Plans for HVAC Improvements to Park Operations and Information Systems Buildings were previously initiated separately in 2014 and 2015, respectively. With a third similarly typed project in the making, the decision was made to combine all three projects to receive the benefits of a singular project: a unified analysis, consistency of design, fewer contractors, and economies of scale. All three buildings are former United States Air Force buildings that were converted for airport use and range in age from 30 to over 60 years old, with similarly designed HVAC systems/controls and operational deficiencies.

This item includes two allowances. The allowance of \$60,000 will be used to address temporary heating and cooling units. The allowance of \$100,000 will be used to address replacement of decayed, rusted, or unusable piping not otherwise identified in the drawings. An allowance is a not-to-exceed amount specified and included in the construction contract or specifications for certain items of work whose details are not

determined at the time of bidding.

Due to the potential for unknown conditions when working on a renovation project, a 10% contingency in funding has been included to allow for the expeditious processing of any change orders. A contingency is an additional amount of money added to the construction budget to cover any unforeseen construction costs associated with the project.

Due to equipment age and seasonal constraints, this request is time sensitive. Scheduling of the HVAC change out needs to occur during the colder winter months. Also, Aviation has identified the need to take advantage of the "slow down" in operations between the New Year and South by Southwest. As the business operations are impacted by the seasonal demands of travel, work should commence in early January 2019.

No Public Outreach was required on this project due to the nature of the work. All improvements will take place inside airport facilities but is not anticipated to affect the public or airport operations. In order to maintain a consistent look, all work will be performed behind temporary partition walls that are of a consistent appearance to adjacent surfaces.

The contract allows 210 calendar days for completion of this project. This project is located within zip code 78719 (District 2). The project will be managed by Public Works Department.

Gadberry Construction Company, Inc. is located in Austin, TX.

Information on this solicitation is available through the City's Austin Finance Online website. Link:

[Solicitation Documents](#)

MBE/WBE Summary

Public notice was given for this solicitation (CLMC704, ABIA Campus HVAC Improvements), through the City's Vendor Connection web portal. Four bids were received and opened on August 23, 2018. Of the four bids received one bid is from an MBE/WBE certified firm. Gadberry Construction Company, Inc. submitted the lowest responsive bid of four bids received including an allowance of \$160,000:

	<u>Base Bid</u>	<u>Base Bid + Allowances</u>
Gadberry Construction Company, Inc, (MN) Austin, TX	\$1,264,000	\$1,424,000
CDMtek, PLLC, Austin, TX	\$1,274,000	\$1,434,000
Mid-State Construction, Austin, TX	\$1,354,305	\$1,514,305
HCS Construction, Waco, TX	\$1,378,540	\$1,538,540

The contractor's choice of work methodology provides for ten areas of subcontracting opportunities which are listed below. Project specific subgoals stated in the solicitation were 1.04% African American; 1.51% Hispanic; 0.12% Native/Asian; and 0.76% WBE. Total participation estimated on base bid amount:

	Base Bid:	\$ 1,264,000	\$ 1,264,000.00
PRIME M/WBE TOTAL		\$ 509,832.00	40.35%
(MN) Gadberry Construction Company, Inc, Austin, TX		\$ 509,832.00	
MBE TOTALS - SUBCONTRACTORS		\$ 68,263.00	5.39%
African American Subtotal		\$ 13,325.00	1.05%
(MB) Miller Building group, St Louis, MO (demolition & general construction)		\$ 13,325.00	1.05%
Hispanic Subtotal		\$ 19,398.00	1.53%
(MH) All About Design, Inc, Austin, TX (ceiling, remodel, painting)		\$ 13,398.00	1.53%
Native/Asian American Subtotal		\$ 35,540.00	2.81%
(MA) Kamo energy, Inc, Universal City, TX (electrical & other wiring)		\$ 35,540.00	2.81%
WBE TOTALS - SUBCONTRACTORS		\$ 60,452.00	4.78%
(FW) Beckett Electrical Services, LLC, Austin, TX (electrical)		\$ 60,452.00	4.78%
NON MBE/WBE TOTALS - SUBCONTRACTORS		\$ 625,453.00	49.48%
Young & Pratt, Inc, Manor, TX (HVAC process piping)		\$ 512,978.00	40.58%
Climatec, Austin, TX		\$ 112,475.00	8.90%

The Contractor submitted a MBE/WBE Compliance Plan that met the goals of the solicitation and was approved by the Small and Minority Business Resources Department. Second and third low bidder information is provided.

SECOND BIDDER - CDMtek, LLC, Austin, TX

\$1,274,000

75.24% M/WBE prime participation; 1.14% African American; 1.52% Hispanic; 0.18% Native/Asian; 4.27% WBE; 17.65% Non M/WBE subcontractor participation

THIRD BIDDER – Mid-State Construction Management, Austin, TX **\$1,354,305**
 41.07% M/WBE prime participation; 2.34% African American; 0.79% Hispanic; 0% Native/Asian; 5.40% WBE; 50.40% Non M/WBE subcontractor participation

Base Bid	\$1,354,305	Mid-State Construction Management, Austin, TX
Base Bid	\$1,354,305	Mid-State Construction Management, Austin, TX
Base Bid	\$1,354,305	Mid-State Construction Management, Austin, TX
Base Bid	\$1,354,305	Mid-State Construction Management, Austin, TX
Base Bid	\$1,354,305	Mid-State Construction Management, Austin, TX

The contractor shall be responsible for the completion of the project within the specified time frame. The contractor shall be responsible for the completion of the project within the specified time frame. The contractor shall be responsible for the completion of the project within the specified time frame.

Base Bid	\$1,354,305	Mid-State Construction Management, Austin, TX
Base Bid	\$1,354,305	Mid-State Construction Management, Austin, TX

Base Bid	\$1,354,305	Mid-State Construction Management, Austin, TX
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Base Bid	\$1,354,305	Mid-State Construction Management, Austin, TX
Base Bid	\$1,354,305	Mid-State Construction Management, Austin, TX

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Base Bid	\$1,354,305	Mid-State Construction Management, Austin, TX
Base Bid	\$1,354,305	Mid-State Construction Management, Austin, TX

The contractor shall be responsible for the completion of the project within the specified time frame. The contractor shall be responsible for the completion of the project within the specified time frame. The contractor shall be responsible for the completion of the project within the specified time frame.

Posting Language

Approve a resolution authorizing acceptance of grants from the Federal Aviation Administration, the Department of Homeland Security, and other state and federal agencies to the City of Austin, Department of Aviation, for Austin-Bergstrom International Airport for Fiscal Year 2018-2019 in an amount not to exceed \$30,000,000.

Grant reimbursement will apply to projects in the Fiscal Year 2018-2019 Approved Capital and/or Operating Budgets of the Aviation Department. Grant funds will be placed in the Airport Capital Fund, the ABIA Improvement Funds and/or the ABIA Operating Fund.

Lead Department

Aviation Department

Client Department(s)

Aviation Department

Fiscal Note

There is no unanticipated fiscal impact.

The General Fund will not be required to contribute to this grant.

Purchasing Language:**Prior Council Action:****For More Information:**

David Arthur, Assistance Director and Chief Financial Officer, (512) 530-6688

Council Committee, Boards and Commission Action:

To be reviewed by the Airport Advisory Commission on October 9, 2018

MBE / WBE:**Additional Backup Information:**

Approval of this request will allow the City Manager or the Executive Director of the Department of Aviation to execute the grants offered by the Federal Aviation Administration, the Department of Homeland Security, and other state and federal agencies to Austin-Bergstrom International Airport during Fiscal Year 2018-2019. This will allow the City to be in a position to quickly accept and execute grant offers as they are made available.

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

RCA DRAFT Language

COUNCIL DATE: 11/01/18

Posting Language

Authorize release and approval of the Austin-Bergstrom International Airport 2040 Master Plan to the Federal Aviation Administration (FAA) for their approval of the Master Plan and the Airport Layout Plan.

Amount and Source of Funding

Funding is not needed for this Council Action.

Purchasing Language:

Prior Council Action:

November 03, 2016 – Council approved a professional services agreement with Landrum & Brown; for the Austin-Bergstrom International Airport Master Plan in an amount not to exceed \$4,000,000.

December 12, 2002 – Council approved acceptance of the Austin-Bergstrom International Airport Master Plan Update and request for Federal Aviation Administration approval of the Austin-Bergstrom International Airport Master Plan Update.

May 18, 2000 – Council approved the selection of P & D Aviation and execution of a professional services agreement for the Austin-Bergstrom International Airport Master Plan update.

November 7, 1991 – Council approved the selection of KPMG Peat Marwick Inc. and execution of a professional services agreement for the Austin-Bergstrom International Airport Master Plan.

For More Information:

Inquiries should be directed to the City Manager's Agenda Office, at 512-974-2991 or AgendaOffice@austintexas.gov.

NOTE: All inquiries shall be directed to Lyn Estabrook Planning & Development Manager 512-530-6604 or Jennifer Williams, Project Management Supervisor 512-530-5543.

Council Committee, Boards and Commission Action:

To be reviewed by Airport Advisory Commission on October 9, 2018.

Additional Backup Information:

Austin-Bergstrom International Airport (Airport) is the airport of choice for Central Texas serving more than 15.2 million passengers annually. With over 83 non-stop destinations including 12 non-stop international destinations, Central Texas continues to choose the Austin-Bergstrom International Airport. The Airport serves over 22 counties in Central Texas and is an economic generator for the region and provides over 6000 jobs on campus. The Airport is known for being a dynamic and creative place by the passengers and was named Airport of the Year from the FAA Regional Office and the International Air Line Pilots Association. With this steady increase in travelers, domestic and international flights, new technologies and passenger safety regulations make it necessary for the City to envision how the Airport meets future needs. The average US airport grows at a rate of 2.5%. The Austin-Bergstrom International Airport has maintained a 35-year average 5.3% growth rate and has grown in the past five years at a rate of 8%. This past year the Airport has grown at a rate of 15.5%. The current Terminal expansion to open in spring 2019 was designed to process 15 million passengers and the Airport is projected to process 16 million passengers by the end of 2018. This robust growth will have the Airport deficient on space and

will need to expand to meet the growing regional demand. With the continued growth the Airport will soon be categorized as a large hub airport by the FAA, joining the top 30 Airports in the US. Accordingly, in 2017, per FAA requirements the Department of Aviation launched a master plan study to envision the Airport of the future and identify the facilities, infrastructure, and emerging aviation technologies necessary to meet the growth and expansion of the Airport over a 20-year time span. At minimum, this will include a new passenger processing terminal for security and ticketing lobby activities, new midfield concourse that will add 20 passenger gates to accommodate growing air travel, supporting baggage handling system, ground transportation center, new curbside roadway system to assist in pick-up and drop-off of passengers, entrance and egress roadway improvements, new utility infrastructure and relocation/upgrades to the existing utility infrastructure, apron expansion for aircraft maneuvering and parking, and an additional taxiway that will require additional funding for an airport capital improvement program over the next 5-7 years.

Stakeholder Engagement Plan

Throughout the master plan study, the Department of Aviation executed a Stakeholder Engagement Plan to inform, educate, and engage residents, airport users and related businesses, local and federal agencies, and City planners, including but not limited to, the Airport Advisory Commission, airport tenants, the general public, and community leaders (elected and other) in the vicinity of the Airport as well as other active members of the airport community and aviation industry. Wherever possible, the Department of Aviation staff and consultants designed and facilitated interactive formats at all meetings to ensure a balanced and fair discussion of issues from all perspectives.

Stakeholders were organized and mobilized into two committees: the Project Advisory Committee (PAC) and Technical Advisory Committee (TAC). The PAC was formed to provide the City with visioning and ideas for the expansion of Airport facilities and services. The PAC includes members from the Airport serving businesses, Chambers of Commerce, previous Austin Planning Commission members, Del Valle School District, Austin Neighborhood Council (including Southeast Austin), surrounding city officials, Austin City Visitors Bureau, previous Airport Advisory Commission Members, and development and planning organizations.

The TAC was formed to provide the City with detailed technical input into the Airport Master Plan. The TAC includes members from the, FAA, airlines, the Texas Department of Transportation, Central Texas Regional Mobility Authority, Capital Metro, Austin Executive Airport, general aviation industry, City of Austin, Airport tenants, State of Texas, Travis County, and planning associations of surrounding cities and counties.

Public Meetings

The Department of Aviation and consultants held publicly posted public meetings on the proposed Airport Master Plan to provide information about the preliminary visioning and potential community impacts as well as to solicit public comments, feedback, and suggestions. These meetings are comprised of information booths for specific subject areas (such as forecasts, airfield, terminal, landside access, etc.) allowing members of the public an opportunity to review and discuss aspects of the Airport Master Plan. At the request of Council Member Delia Garza's office, Public Notice signs in English and Spanish were posted in surrounding neighborhoods announcing public meetings, fact sheets, and general information about the Airport Master Plan. A public website at <http://www.abiamasterplan.com/> was created with details about the Airport 2040 Master Plan including information on meetings, materials,

and a survey. The schedule below includes the public meeting dates.

Outreach Schedule

June 26, 2017	First meeting with PAC and TAC
July 25, 2017	PAC and TAC Airport tours
August 9, 2017	PAC and TAC Airport tours
August 10, 2017	PAC and TAC Airport tours
September 13, 2017	Airport Advisory Commission Special called Meeting #1
October 12, 2017	First Public Meeting
October 19, 2017	Second meeting with PAC and TAC
April 17, 2018	Airport Advisory Commission Special called Meeting #2
April 19, 2018	Second Public Meeting
April 18, 2018	Third meeting with PAC and TAC
June 7, 2018	Third Public Meeting
August 21, 2018	Airport Advisory Commission Special called Meeting #3
August 28, 2018	Fourth meeting with PAC and TAC
September 26, 2018	Fourth Public Meeting

Next Steps

Upon Council approval, the City of Austin will send the Master Plan to the FAA's Airport District Office in Fort Worth for their review and approval. FAA approval can take up to 180 days to review and comment on the Airport Layout Plan. During the review and comment period, the Air Traffic Service Area office will evaluate the plan to ensure the safe and efficient use of airspace by aircraft. The Flight Procedures Team office will evaluate to determine impacts on instrument procedures and ensure operations are conducted safely. The Flight Standards Division determine the safety of aeronautical operations and of people and property on the ground. The Technical Operations Service Area Office will evaluate the effects on navigational AIDS, conduct an electromagnetic study to evaluate the effect on air navigation and communications facilities, evaluate line-of-sight studies to determine impact on the control tower visibility, and evaluate any frequency management problems and reserving frequencies.



Austin-Bergstrom International Airport

Airport Advisory Commission Monthly CIP Report

5415.066 Records Management Implementation

Implement the records management plan for the planning and engineering division

<u>Staff</u>	<u>Phase</u>		<u>Budget</u>
Project Manager	BlueBird, Jessica	Current Phase	Budget
Project Coordinator	Reinhardt, Mark	Phase End Date	Construction
Staff Assigned	Grisham, Jeremy	Construction	Cost
Sponsor Contact		End Date	
		9/30/2019	\$-00
		9/30/2019	
		12:00:00 AM	



Status as of: 10/2/2018

Revision 1 to the Project Work Statement (PWS) for Task 1 (large format) has been approved. ARC will continue indexing and delivering the scanned images; 42% of scanned images have been approved. The PWS for Task 2 (small format) is being drafted; review of boxes in preparation of Task 2 scanning is in progress

5415.101 Terminal Beam Rehabilitation

Beam delaminations were noted in the terminal and noted as safety hazards. Emergency work was done to shore up the beams and this project is to implement the final solution.

<u>Staff</u>	<u>Phase</u>		<u>Budget</u>
Project Manager	Kumaraige, Rohini	Current Phase	Budget
Project Coordinator		Phase End Date	Construction
Staff Assigned		Construction	Cost
Sponsor Contact		End Date	
		9/30/2018	\$100,000
		12:00:00 AM	\$100,000



Status as of: 9/4/2018

Completed permitting. A Kick off meeting will be scheduled with the contractor.

5415.110 Terminal Structural Columns Fireproofing Improvements

Fireproofing and safety upgrades / repairs to terminal building.

<u>Staff</u>	<u>Phase</u>			<u>Budget</u>
Project Manager	Donovan, Murtha	Current Phase	Design Phase	Budget
Project Coordinator		Phase End Date	3/30/2019	Construction
Staff Assigned	Beeson, Barbara	Construction	7/30/2020	Cost
Sponsor Contact	Robinson, Mike	End Date	12:00:00 AM	



\$2,000,000

\$1,500,000

Status as of: 8/2/2018

Project Manager resigned effective 7/27/2018. Reassigning to internal staff. Consultant is working on a proposal.

5415.112 ABIA Terminal Centralized Baggage Handling System DCM Reissu

A new Baggage handling that is one centralized system. To increase capacity to meet future demands.

<u>Staff</u>	<u>Phase</u>			<u>Budget</u>
Project Manager	Kumarage, Rohini	Current Phase	Design Phase	Budget
Project Coordinator		Phase End Date	10/1/2019	Construction
Staff Assigned		Construction	9/30/2021	Cost
Sponsor Contact		End Date	12:00:00 AM	



\$94,000,000

\$75,000,000

Status as of: 9/4/2018

Finalizing to issue NTP

5415.118 Terminal Hydronic Hot Water Pipe Improvements

Terminal Hydronic Hot Water Pipe Improvements

<u>Staff</u>	<u>Phase</u>	<u>Budget</u>
Project Manager Kumarage, Rohini	Current Phase	Budget \$2,000,000
Project Coordinator Beeson, Barbara	Phase End Date	Construction \$1,900,000
Staff Assigned	Construction	Cost
Sponsor Contact	End Date	

Status as of: 9/4/2018

On progress. Will complete ahead of schedule



5415.119 Checkpoint One Remodel

An additional two lanes will be added to Checkpoint One in the Terminal East Infill

<u>Staff</u>	<u>Phase</u>	<u>Budget</u>
Project Manager Kumarage, Rohini	Current Phase	Budget
Project Coordinator	Phase End Date	Construction
Staff Assigned	Construction	Cost
Sponsor Contact	End Date	

Status as of: 9/4/2018

The consultant is exploring options



5702.011 Stormwater Drainage Improvements

Renovations to Outfall 16 and various other locations.

<u>Staff</u>		<u>Phase</u>		<u>Budget</u>	
Project Manager	Vonstein, Alison	Current Phase	Construction Phase	Budget	\$4,178,247
Project Coordinator	Stefanelli, Carrieann	Phase End Date	10/3/2018	Construction Cost	\$2,616,508
Staff Assigned	Stefanelli, Carrieann	Construction End Date	10/3/2018 12:00:00 AM		
Sponsor Contact					

Status as of: 9/28/2018

Change Order No. 6 is being processed, for adjustments to bid quantities prior to closing out the project. M/WBE close out form is being processed.



6000.119 Loading Bridge Mounted Ground Power Unit Replacements

Replace 14 Ground Power Units (GPUs) convert and supply a fixed 400 Hz output for aircraft parked at the terminal gates. The units are designed for mounting under the passenger loading bridge to provide a simple cost effective point-of-use location

<u>Staff</u>		<u>Phase</u>		<u>Budget</u>	
Project Manager	Stalder, Ricky	Current Phase	Construction Phase	Budget	\$920,000
Project Coordinator		Phase End Date	5/6/2019	Construction Cost	\$-00
Staff Assigned		Construction End Date	5/6/2019 12:00:00 AM		
Sponsor Contact					

Status as of: 9/4/2018

Still waiting for the arrival of the GPU. Waiting on a delivery date to be issued.



6000.120 Airfield Electrical and Pavement Improvements

Improvements to airfield lighting, signage and pavement to increase circuit reliability and pavement condition to FAA Standards. Also includes work to update runway markings and signage for a shift in magnetic variance

<u>Staff</u>		<u>Phase</u>		<u>Budget</u>	
Project Manager	Donovan, Murtha	Current Phase	Design Phase	Budget	\$11,370,000
Project Coordinator	Brunjes-Brandt, Ellen	Phase End Date	3/31/2019	Construction	\$9,509,772
Staff Assigned	Stalder, Ricky	Construction	7/30/2020	Cost	
Sponsor Contact	Brunjes-Brandt, Ellen	End Date	12:00:00 AM		

Status as of: 9/28/2018

Pavement inspections scheduled to be completed September 28th.



6000.124 Midfield Access Road

Provide vehicular traffic access via an east/west midfield access road. Construction of asphalt roadway from east service road to maintenance ramp.

<u>Staff</u>		<u>Phase</u>		<u>Budget</u>	
Project Manager	Henson, Torrey	Current Phase	Construction Phase	Budget	\$600,000
Project Coordinator		Phase End Date	3/4/2019	Construction	\$600,000
Staff Assigned		Construction	3/4/2019	Cost	
Sponsor Contact	Carter, Christopher I	End Date	12:00:00 AM		

Status as of: 9/28/2018

Submitted Rotation list request to CCO, awaiting assignment of contracting firm. Once received will conduct scoping meeting between Consulting firm and survey contractor.



6000.125 Maintenance Ramp Light Replacement

To remove and replace Maintenance Ramp stadium lighting with LED lights and new poles.

<u>Staff</u>	<u>Phase</u>	<u>Budget</u>
Project Manager Bauermeister, Karla	Current Phase	Budget \$900,000
Project Coordinator	Phase End Date	Construction \$900,000
Staff Assigned	Construction 9/30/2018	Cost
Sponsor Contact	End Date 12:00:00 AM	

Status as of: 9/5/2018

Waiting to hear back from Guerra



6000.126 Airfield Sign Panel Replacement

Replacement of sign panels on airfield every 5 years

<u>Staff</u>	<u>Phase</u>	<u>Budget</u>
Project Manager Henson, Torrey	Current Phase	Budget \$250,000
Project Coordinator	Phase End Date	Construction \$250,000
Staff Assigned	Construction 10/1/2018	Cost
Sponsor Contact Carter, Christopher I	End Date 12:00:00 AM	

Status as of: 9/28/2018

Received first estimate from lighting contractor and it was approved, order was placed. Once second order is received from lighting contractor will submit for approval, and place order.



6001.084 ABIA Bldg 6005 Improvements-Phase II (Planning & Engineering Building)

Renovations for building 6005 ((Planning & Engineering Building))

<u>Staff</u>	<u>Phase</u>		<u>Budget</u>
Project Manager	Pirtle, Robert	Current Phase	Budget
Project Coordinator	Mercado, Robert	Phase End Date	Construction
Staff Assigned		Construction	Cost
Sponsor Contact		End Date	

Status as of: 9/4/2018

Furniture design layout and procurement.



6001.093 Elevator Refurbishment Re-bid

Refurbish passenger elevators at the parking garage, freight elevators and terminal.

<u>Staff</u>	<u>Phase</u>		<u>Budget</u>
Project Manager	Kumarage, Rohini	Current Phase	Budget
Project Coordinator	Stalder, Ricky	Phase End Date	Construction
Staff Assigned		Construction	Cost
Sponsor Contact		End Date	

Status as of: 9/4/2018

Warranty period



6001.095 Upper Level Embankment Inspections and Repairs

Repair sides of mechanically stabilized earthen (MSE) embankments leading to the upper level roadway at the Austin-Bergstrom International Airport terminal building, that are showing signs of buckling and cracking on the side panels.

<u>Staff</u>		<u>Phase</u>		<u>Budget</u>	
Project Manager	Vonstein, Alison	Current Phase	Construction Phase	Budget	\$5,527,978
Project Coordinator	Kumarage, Rohini	Phase End Date	4/8/2019	Construction Cost	\$4,150,329
Staff Assigned		Construction End Date	4/8/2019 12:00:00 AM		
Sponsor Contact	Harbinson, Shane				

Status as of: 10/2/2018

Currently waiting on drawing revisions for pavement repairs as well as consultant report for expansion joints.



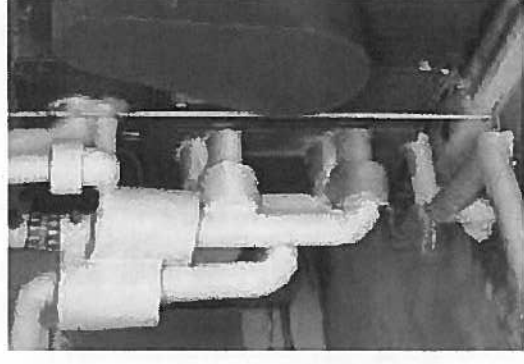
6001.102 ABIA Campus HVAC Improvements

Upgrade the Parking Operations Building, Information Systems Building, and Learning Resource Center mechanical systems.

<u>Staff</u>		<u>Phase</u>		<u>Budget</u>	
Project Manager	Noriega, Michelle	Current Phase	Bid/Award/Execution Phase	Budget	\$3,300,000
Project Coordinator	Mercado, Robert	Phase End Date	1/6/2019	Construction Cost	\$1,923,669
Staff Assigned		Construction End Date	9/17/2019 12:00:00 AM		
Sponsor Contact					

Status as of: 9/28/2018

Low bidder was selected and recommended for contract in an RCA to Council that will be presented on 11/1. RCA will also go before Airport Advisory Council on 10/9. Construction is anticipated to begin in Jan. Project is within budget.



6001.104 New Information Technology Building

Design of new IT building to support and meet the expanding business demands of Department of Aviation customers.

<u>Staff</u>	<u>Phase</u>			<u>Budget</u>
Project Manager	Taylor, David	Current Phase	Design Phase	Budget
Project Coordinator	Mercado, Robert	Phase End Date	6/28/2019	\$30,000,000
Staff Assigned		Construction	2/26/2021	Construction
Sponsor Contact	Moheet, Michelle	End Date	12:00:00 AM	Cost
				\$22,000,000



Status as of: 8/31/2018

The consultant contract with Page is being executed and an initial project meeting will be held early in September. Consultant will begin with programming confirmation and schematic design efforts. The recommended Construction manager at Risk, Austin Commercial has been approved by Council. A kick-off meeting for pre-construction services is scheduled for 9/10.

6001.107 Landside Roadway and Pedestrian Improvements Phase 2

Continue pedestrian/bicycle path extension from previous installation. Connection from Hilton Hotel to lot J. Improve current bus shelters at the airport. Safety-related improvements to passenger crosswalks adjacent to the terminal frontage.

<u>Staff</u>	<u>Phase</u>			<u>Budget</u>
Project Manager	Smythe-Macaulay, David	Current Phase	Construction Phase	Budget
Project Coordinator	Henson, Torrey	Phase End Date	6/30/2019	Construction
Staff Assigned		Construction	6/30/2019	Cost
Sponsor Contact	Harbinson, Shane	End Date	12:00:00 AM	
				\$2,050,026
				\$1,472,671

Status as of: 9/30/2018

SIDEWALKS: Construction is proceeded even though the rain has slowed production. The sensor has been removed and the conduits, pull box and foundation for the light pole are installed. Currently waiting on AE to relocate the light pole to the new location. The Contractor has completed the alignment of the sidewalk along Rental Car Road and Spirit of Texas Drive. **BUS SHELTER:** All work is complete and the shelter is in the warranty period. Staff is currently working on closing out the project.



6001.114 Parking Garage & Admin Building - West Lot A - Design & Construction

Design and construction of a new parking garage and administrative building on West Lot A to accommodate growing passenger demand for parking close to the terminal and office space for staff.

<u>Staff</u>	<u>Phase</u>		<u>Budget</u>	
	Current Phase	Construction Phase	Budget	
Project Manager	Jones, Burton			\$262,000,000
Project Coordinator	Mercado, Robert	8/30/2019	Construction	\$238,100,000
Staff Assigned		8/30/2019	Cost	
Sponsor Contact		12:00:00 AM		



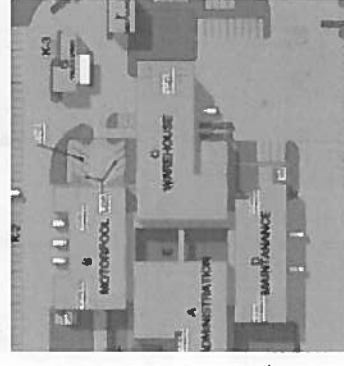
Status as of: 8/6/2018

Construction on the new Parking Garage and Administration Building is actively underway with scheduled completion of the Garage by April 1, 2019. Substantial Completion of the lower two levels of the garage is anticipated in mid-November 2018. Completion of the Administration Building is scheduled for September 2019.

6001.117 Consolidated Maintenance Facility

Design and build new combined maintenance facility to support the functions of multiple DOA divisions: building/airline/field maintenance, MaxAdmin, & trade shops. Also included will be housing for specialized Part 139 equipment, motor pool, & APD.

<u>Staff</u>	<u>Phase</u>		<u>Budget</u>	
	Current Phase	Bid/Award/Execution Pha	Budget	
Project Manager	Taylor, David			\$79,000,000
Project Coordinator	Smythe-Macaulay, David	3/15/2019	Construction	\$60,615,000
Staff Assigned	Estabrook, Lyn	10/12/2020	Cost	
Sponsor Contact	Mercado, Robert	12:00:00 AM		



Status as of: 9/4/2018

95% responses have been returned to QMD and Commissioning issues have been resolved. Bid documents should be cleared by mid-September with first advertisement currently scheduled by October 1. A few outstanding issues remain on the building permit but these should not delay bidding.

6001.124 Spirit of Texas Drive Rehabilitation

Spirit of Texas asphalt pavement is failing and the intersection at Hotel Drive is hazardous.

<u>Staff</u>	<u>Phase</u>			<u>Budget</u>
Project Manager	Lopez, Tony	Current Phase	Design Phase	Budget
Project Coordinator	Henson, Torrey	Phase End Date	6/9/2019	Construction
Staff Assigned		Construction	9/20/2020	Cost
Sponsor Contact		End Date	12:00:00 AM	

Status as of: 9/30/2018

Consultant's RFC for traffic counting sub was approved and they now must execute a supplemental amendment to add the scope to the master agreement.



6001.128 Planning And Engineering HVAC And Office Space

Planning and engineering HVAC And office space renovation

<u>Staff</u>	<u>Phase</u>			<u>Budget</u>
Project Manager	Taylor, David	Current Phase	Design Phase	Budget
Project Coordinator	Mercado, Robert	Phase End Date	3/30/2019	Construction
Staff Assigned		Construction	4/30/2020	Cost
Sponsor Contact		End Date	12:00:00 AM	

Status as of: 9/4/2018

New ABIA PM assigned; needs to confirm scope. Project management and consultant meetings to start in September.



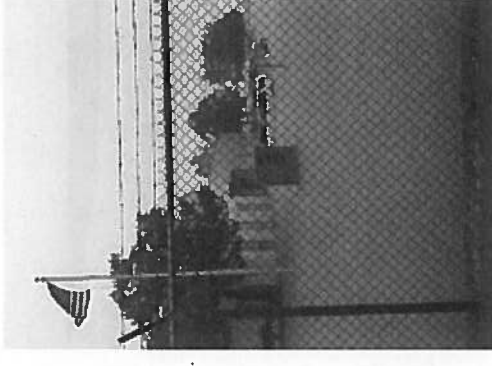
6001.134 Tracon Building Stormwater Improvements

TRACON Building Stormwater Improvements

<u>Staff</u>	<u>Phase</u>			<u>Budget</u>
	Current Phase	Construction Phase		Budget
Project Manager	Vonstein, Alison			\$3,750,000
Project Coordinator	Henson, Torrey	3/16/2019	Construction	\$2,281,180
Staff Assigned		3/16/2019	Cost	
Sponsor Contact		12:00:00 AM		

Status as of: 10/2/2018

Notice to Proceed issued 7/11/2018. Submittal process is about 50% complete. Contractor started digging the week of August 27. Schedule calls for Phase I and Phase II (Milestone #1) to be completed by 11/17/2018. Change order #1 is being processed for use of flowable fill at part of the trench under the ARFF drive lanes, hydro-vacuum method to locate existing utilities and repair of a water line that was not on the plans or identified by One-Call.



6001.135 Connectivity Pedestrian Path - Segment 5

Continue pedestrian/bicycle path extension from previous installation. New pathway from intersection of Freight Lane and Spirit of Texas Drive to Cargo Lane to Freight Lane and includes Rental Car Lane.

<u>Staff</u>	<u>Phase</u>			<u>Budget</u>
	Current Phase	Construction Phase		Budget
Project Manager	Henson, Torrey			\$1,500,000
Project Coordinator		9/30/2019	Construction	\$1,500,000
Staff Assigned		9/30/2019	Cost	
Sponsor Contact	Harbinson, Shane	12:00:00 AM		

Status as of: 9/28/2018

Still waiting on the extra funds to be added to all rotation list consultants. Which will allow us to bring consultant onboard from rotation list. Will take affect upcoming fiscal year.



6001.137 Emma Browning Road Reconstruction

Partial full depth reconstruction and overlay on roadway.

<u>Staff</u>		<u>Phase</u>	<u>Budget</u>
Project Manager	Henson, Torrey	Current Phase	Budget
Project Coordinator		Phase End Date	\$600,000
Staff Assigned		Construction	Construction
Sponsor Contact	Carter, Christopher I	End Date	Cost
		2/4/2019	\$450,000
		12:00:00 AM	

Status as of: 9/28/2018

Still working to create paving and storm water maintenance contract with CCO.



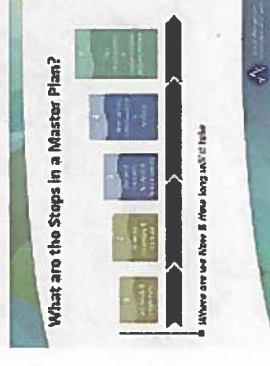
7863.006 Airport Master Plan Update

New airport master plan to provide guidance document for the next 20 year development horizon.

<u>Staff</u>		<u>Phase</u>	<u>Budget</u>
Project Manager	Williams, Jennifer	Current Phase	Budget
Project Coordinator	Mercado, Robert	Phase End Date	\$4,000,000
Staff Assigned	Mercer, Joseph	Construction	Construction
Sponsor Contact	Harbinson, Shane	End Date	Cost
		9/30/2018	\$-00
		12:00:00 AM	

Status as of: 10/2/2018

The Master Plan is in it's final stage. The team is working on review of chapter final drafts, preparing materials for presentation to the Airport Advisory Commission, City Council, and Executive City Staff. The team is on track to having the final documents to the FAA in mid-November.



11222.001 Apron Expansion

This project will create additional space for both passengers and aircraft, utilizing the terminal concourse and aircraft parking at the terminal gates to accommodate increased airline and passenger traffic.

Staff

Project Manager Pirtle, Robert
Project Coordinator Brunjes-Brandt, Ellen
Staff Assigned Smith, Connie
Sponsor Contact

Phase

Current Phase
Phase End Date
Construction
End Date

Budget

Budget \$377,644,012
Construction \$305,970,766
Cost



**Terminal/Apron Expansion
& Improvements**

Status as of: 10/1/2018

GMP-1 New De-Icing Facility: Remedial work continues on various components of the new facility resulting from design flaws and existing conditions not considered during the design phase. Every effort is being made by the Construction Management team to make all necessary repairs prior to the start of de-icing season. Bids for sealing of box culvert joints that transfer water from the apron to the de-icing facility are in review. GMP-2 Apron Expansion Part 1: Good progress is being made on completion of the first of two phased areas for expanding the existing apron and RON spaces. The same construction team working on the GMP-2 Apron Expansion will be transitioning over to the Part 2 apron expansion work area in a few months, under the final GMP-4. GMP-3 Terminal Expansion: The Terminal Expansion component of the project is about 75% complete. The building envelope and veneer is close to being finished. Interior space finish-out is roughly 60% complete, except for the vendor spaces and the airline club. Airline club NTP was 10/1/2018. The current estimate is for the Construction Manager to achieve Substantial Completion of the facility, except for the south boarding gates, in mid-January 2019, with the remaining gates expected to open in April, 2019. GMP-4: Apron Expansion Part 2: GMP-4 NTP was issued September 12, 2018 and is expected to be substantially complete November 1, 2019.