



AIRPORT ADVISORY COMMISSION MEETING

TUESDAY, May 14, 2019 AT 5:00 PM

ROOM No. 174-A

2716 SPIRIT OF TEXAS DRIVE

AUSTIN, TEXAS

AGENDA

CURRENT BOARD MEMBERS:

Mike Rodriguez, Chair
Eugene Sepulveda, Vice-Chair
Michael Watry, Secretary
Ernest Saulmon

Scott Madole
Wendy Price Todd
Jeremy Hendricks
Vicky Sepulveda

Billy Owens
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 –

a) April 9, 2019

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

- a) Review of Texas Open Meetings Act and Role of Airport Advisory Commission.
(Caroline Webster, Law Department)
- b) Finance & Operations Reports for Fiscal Year 2019 to date.
(David Arthur, Assistant Director)
- c) Planning & Engineering Capital Improvement Project Monthly Status Reports.
(Lyn Estabrook, Project Manager Supervisor)
- d) Capital Contracting Office's Construction Training Program presentation.
(Aiden Cohen, Construction Division Manager, Capital Contracting Office)

- e) Airport Tenant Updates.
(Francisco "Kiko" Garza, Div. Manager, Properties, Advertising, & Bus. Dev.)
- f) Ground Transportation Staging Area (GTSA) Monthly Update.
(Carlton Thomas, Airport Landside Access Manager)

4. FOR RECOMMENDATION

- a) Authorize negotiation and execution of a Competitive Sealed Proposal Agreement with JE Dunn Construction, for construction services for the Consolidated Maintenance Facility project, in an amount not to exceed \$65,000,000.

[Note: This contract will be awarded in compliance with 49 CFR Part 26 and City Code Chapter 2-9A through the achievements of Good Faith Efforts with 8.21% DBE participation.]

- b) Authorize award of a multi-term contract with Hi-Lite Airfield Services, LLC, for airfield marking removal services, for up to five years for a total contract amount not to exceed \$2,130,000.

[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 services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established.]

- c) Authorize negotiation and execution of a multi-term contract with Campbell-Hill Aviation Group, LLC., to provide air service market evaluation and development services, for up to five years for a total contract amount not to exceed \$1,827,000.

[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 services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established.]

- d) Authorize negotiation and execution of a multi-term contract with Bradford Airport Logistics, Ltd, to provide centralized receiving and distribution management services, for up to nine years for a total contract amount not to exceed \$18,095,500.

[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 services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established.]

- e) Authorize negotiation and execution of a contract with Paslay Management Group, for airport executive program manager services, for a term of five years in an amount not to exceed \$10,000,000.

[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 services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established.]

- f) Authorize negotiation and execution of two multi-term contracts with Flagship Facility Services Incorporated and Westlake Home and Commercial Services, to provide janitorial and window washing services, each for up to five years for total contract amounts not to exceed \$8,251,295 divided between the contractors.

[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 services required for this solicitation, there were insufficient subcontracting opportunities; therefore, no subcontracting goals were established.]

- g) Authorize negotiation and execution of a contract with AUSCo, LLC, or a related or affiliated entity, to procure, operate and maintain certain facilities, services, systems, commodities, and equipment at Austin-Bergstrom International Airport for a term not to exceed twenty (20) years with four 5 year extensions.

6. 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 a contract with Kaplan Kirsch & Rockwell LLP for legal services related to agreements with airlines that operate out of Austin-Bergstrom International Airport in an amount not to exceed \$200,000. **[Item went to City Council Thursday, April 11, 2019 and passed.]**

Approve an ordinance authorizing the issuance and sale, by December 20, 2019, of City of Austin Airport System Revenue Refunding Bonds, Series 2019 (Alternative Minimum Tax), in an amount not to exceed \$185,000,000, in accordance with the parameters set out in the ordinance, authorizing related documents, and approving related fees. **[Item went to City Council Thursday, April, 11, 2019 and passed.]**

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

Date of next meeting: June 11, 2019

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 Ammie Calderon, Aviation Department, at (512) 530-6605 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, April 9, 2019**

The Airport Advisory Commission convened in a regular meeting on Tuesday, April 9, 2019, 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 5:02 p.m.

Commission Members in Attendance:

Mike Rodriguez, Chair
Eugene Sepulveda, Vice Chair
Michael Watry- Secretary
Ernest Saulmon

Scott Madole
Wendy Price Todd
Jeremy Hendricks
Vicky Sepulveda

Billy Owens
Frank Maldonado
Thomas Thies

Commission Members Absent:

Jeremy Hendricks

Aviation Staff in Attendance:

Susana Carbajal
Francisco Garza
Rustin Roussel
Rohini Kumarage

David Arthur
Bryce Dubee
Carlton Thomas
Ammie Calderon

Others Present:

Grayson Cox - KSA
Chris Coons – Head & Hunt
Clayton Singleton - RS&H
Burton Jones - COA
John Fuller – Woolpert
Kaven Swan – Hok
Steven Real – AECOM
Josh Bedre – AEC, AEC-WAY
K Jackson - HWTB

Allen McRee - FNI
Saad Ilyas - ASLPM
Becky Bray - WSP
Robert Osborne – Burs & McDonnell
Dale Murphy – K Friebe
Ripley Ramus – Hok
Way Atmadja – AEC-WAY Engineering
Eric Churchill – Flintco

1. CITIZENS COMMUNICATIONS:

None

2. APPROVAL OF MINUTES

- a) The minutes from the meeting of February 12, 2019 were approved on Commission Member Ernest Saulmon motion, Commission Member Frank Maldonado seconds on a vote. Motion passed on a 9-0-1-1 vote. Commission Member Jeremy Hendricks was absent at this vote and Commission member Wendy Price Todd chose to abstain.
- b) The minutes from the meeting of March 12, 2019 were approved on Commission Member Ernest Saulmon motion, Commission Member Frank Maldonado seconds on a vote. Motion passed on a 9-0-1-1 vote. Commission Member Jeremy Hendricks was absent at this vote and Commission member Wendy Price Todd chose to abstain.

3. STAFF BRIEFING, REPORTS AND PRESENTATIONS

- a) Finance & Operations Reports for Fiscal Year 2019 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 Rustin Roussel, Project Manager Supervisor, Department of Aviation.
- c) Airport Tenant Updates.
The presentation was made by Francisco Garza, Properties Manager, Department of Aviation.
- d) Ground Transportation Staging Area (GTSA) Monthly Update.
The presentation was made by Carlton Thomas, Airport Landside Access Manager, Department of Aviation.

3. ACTION ITEM

- a) Nominated and voted for Officers

Mike Rodriguez – **Chair**

A motion to approve was made by Commission Member Eugene Sepulveda and Commission Member Thomas Thies seconds. Motion passed on a 10-0-0-1 vote. Commission Member Jeremy Hendricks was absent at this vote.

Eugene Sepulveda – **Vice Chair**

A motion to approve was made by Commission Member Eugene Sepulveda and Commission Member Ernest Saulmon seconds. Motion passed on a 10-0-0-1 vote. Commission Member Jeremy Hendricks was absent at this vote.

Michael Watry – **Secretary**

A motion to approve was made by Commission Member Mike Rodriguez and Commission Member Thomas Thies seconds. Motion passed on a 10-0-0-1 vote. Commission Member Jeremy Hendricks was absent at this vote.

4. FOR RECOMMENDATION

- a) Authorize negotiation and execution of a contract with Kaplan Kirsch & Rockwell LLP for legal services related to agreements with airlines that operate out of Austin-Bergstrom International Airport in an amount not to exceed \$200,000.

A motion to approve was made by Commission Member Michael Watry and Commission Member Vicky Sepulveda seconds. Motion passed on a 10-0-0-1 vote. Commission Member Jeremy Hendricks was absent at this vote.

- b) Approve an ordinance authorizing the issuance and sale, by December 20, 2019, of City of Austin Airport System Revenue Refunding Bonds, Series 2019 (Alternative Minimum Tax), in an amount not to exceed \$185,000,000, in accordance with the parameters set out in the ordinance, authorizing related documents, and approving related fees.

A motion to approve was made by Commission Member Ernest Saulmon and Commission Member Vicky Maldonado seconds. Motion passed on a 10-0-0-1 vote. Commission Member Jeremy Hendricks was absent at this vote.

6. 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 JM Engineering, LLC (WBE), to provide maintenance and repair services for variable frequency drives, for up to five years for a total contract amount not to exceed \$820,000. [Item went to City Council Thursday, April 25, 2019 and passed.]

[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 services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established.]

Authorize negotiation and execution of a multi-term contract with PASSUR Aerospace, Inc., to provide landing fee management software, for up to five years for a total contract amount not to exceed \$417,720. **[Item went to City Council Thursday, April 11, 2019 and passed.]**

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

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

Date of next meeting: May 14, 2019

ADJOURN

Mike Rodriguez, Chair adjourned the meeting at 6:57 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.

CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
Airport Operating Fund 5070
Income Statement - For Internal Use Only
Fiscal Year to Date for 6 Month(s) ended March 31, 2019

	Amended Budget	Budget Annualized 6 month(s)	Year to Date w/ Accruals	Y-T-D Variance Fav (Unfav)	Y-T-D % Variance Fav (Unfav)
REVENUE					
AIRLINE REVENUE					
Landing Fees	35,092,000.00	17,546,000.00	16,410,614.85	(1,135,385.15)	(6.5%)
Terminal Rental & Other Fees	52,884,000.00	26,442,000.00	24,899,049.20	(1,542,950.80)	(5.8%)
TOTAL AIRLINE REVENUE	87,976,000.00	43,988,000.00	41,309,664.05	(2,678,335.95)	(6.1%)
NON-AIRLINE REVENUE					
Parking	45,101,024.00	22,550,512.00	19,377,450.03	(3,173,061.97)	(14.1%)
Ground Transportation for Hire	5,661,026.00	2,830,513.00	2,970,697.50	140,184.50	5.0%
Rental Cars	14,239,107.00	7,119,553.50	7,206,708.96	87,155.46	1.2%
Food & Beverage	10,961,549.00	5,480,774.50	5,475,236.75	(5,537.75)	(0.1%)
Retail	3,810,183.00	1,905,091.50	1,973,643.96	68,552.46	3.6%
Advertising	2,138,400.00	1,069,200.00	1,504,103.19	434,903.19	40.7%
Other Concessions, Rentals & Fees	13,491,481.00	6,745,740.50	7,304,599.57	558,859.07	8.3%
TOTAL NON-AIRLINE REVENUE	95,402,770.00	47,701,385.00	45,812,439.96	(1,888,945.04)	(4.0%)
Interest Income	778,464.00	389,232.00	754,893.88	365,661.88	93.9%
TOTAL REVENUE	184,157,234.00	92,078,617.00	87,876,997.89	(4,201,619.11)	(4.6%)
OPERATING REQUIREMENTS					
Fac Mgmt, Ops and Airport Security	65,882,491.00	32,941,245.50	27,055,410.89	5,885,834.61	17.9%
Airport Planning and Development	5,692,156.00	2,846,078.00	2,041,828.77	804,249.23	28.3%
Support Services	29,592,087.00	14,796,043.50	10,024,410.50	4,771,633.00	32.2%
Business Services	15,363,716.00	7,681,858.00	7,283,874.97	397,983.03	5.2%
TOTAL OPERATING EXPENSES	116,530,450.00	58,265,225.01	46,405,525.13	11,859,699.88	20.4%
Debt Service					
GO Debt Service Fund	1,712.00	855.96	856.00	(0.04)	(0.0%)
2013A Revenue Refunding Bonds	173,160.00	173,159.80	173,159.80	0.00	0.0%
2013 Prosperity Bank Loan	5,322,667.00	2,634,971.98	2,634,971.98	(0.00)	(0.0%)
2014 Bond Issuance	6,120,137.00	4,803,840.76	4,803,840.77	(0.01)	(0.0%)
2017 Bond Issuance	3,779,014.00	0.00	0.00	0.00	N/A
2005 Variable rate Notes (Swap)	31,028,599.00	15,446,040.00	13,749,465.00	1,696,575.00	11.0%
2005 Variable rate Notes Fees	1,735,976.00	867,988.02	635,509.47	232,478.55	26.8%
PFC Debt Service Funding	(14,125,208.00)	(9,193,491.39)	(8,366,793.02)	(826,698.37)	(9.0%)
TOTAL Net Debt Service	34,036,057.00	14,733,365.12	13,631,010.00	1,102,355.12	7.5%
OTHER REQUIREMENTS					
Workers' Compensation	468,733.00	234,366.50	234,373.00	(6.50)	(0.0%)
Citywide Administrative Support	5,645,592.00	2,822,796.00	2,822,802.00	(6.00)	(0.0%)
Communications & Technology Mgmt	1,881,346.00	940,673.00	940,666.00	7.00	0.0%
Accrued Payroll	479,478.00	239,739.00	239,739.00	0.00	0.0%
Operating Reserve	2,954,400.00	1,477,200.00	1,477,200.00	0.00	0.0%
CTECC	212,066.00	106,033.00	106,046.00	(13.00)	(0.0%)
Trunked Radio Allocation	301,549.00	150,774.50	150,769.00	5.50	0.0%
Public Works Capital Projects Mgmt Fund	2,195,522.00	1,097,761.00	1,097,762.00	(1.00)	(0.0%)
TOTAL OTHER REQUIREMENTS	14,138,686.00	7,069,343.00	7,069,357.00	(14.00)	(0.0%)
TOTAL REQUIREMENTS	164,705,193.00	80,067,933.13	67,105,892.13	12,962,041.00	16.2%
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	19,452,041.00	12,010,683.87	20,771,105.76	8,760,421.89	72.9%

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

ENPLANEMENTS	Passengers	% Inc/(Dec)
March, 2019 (Month over Month)	724,850	13.15%
March, 2019 - Year-to-Date	3,878,680	10.32%

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

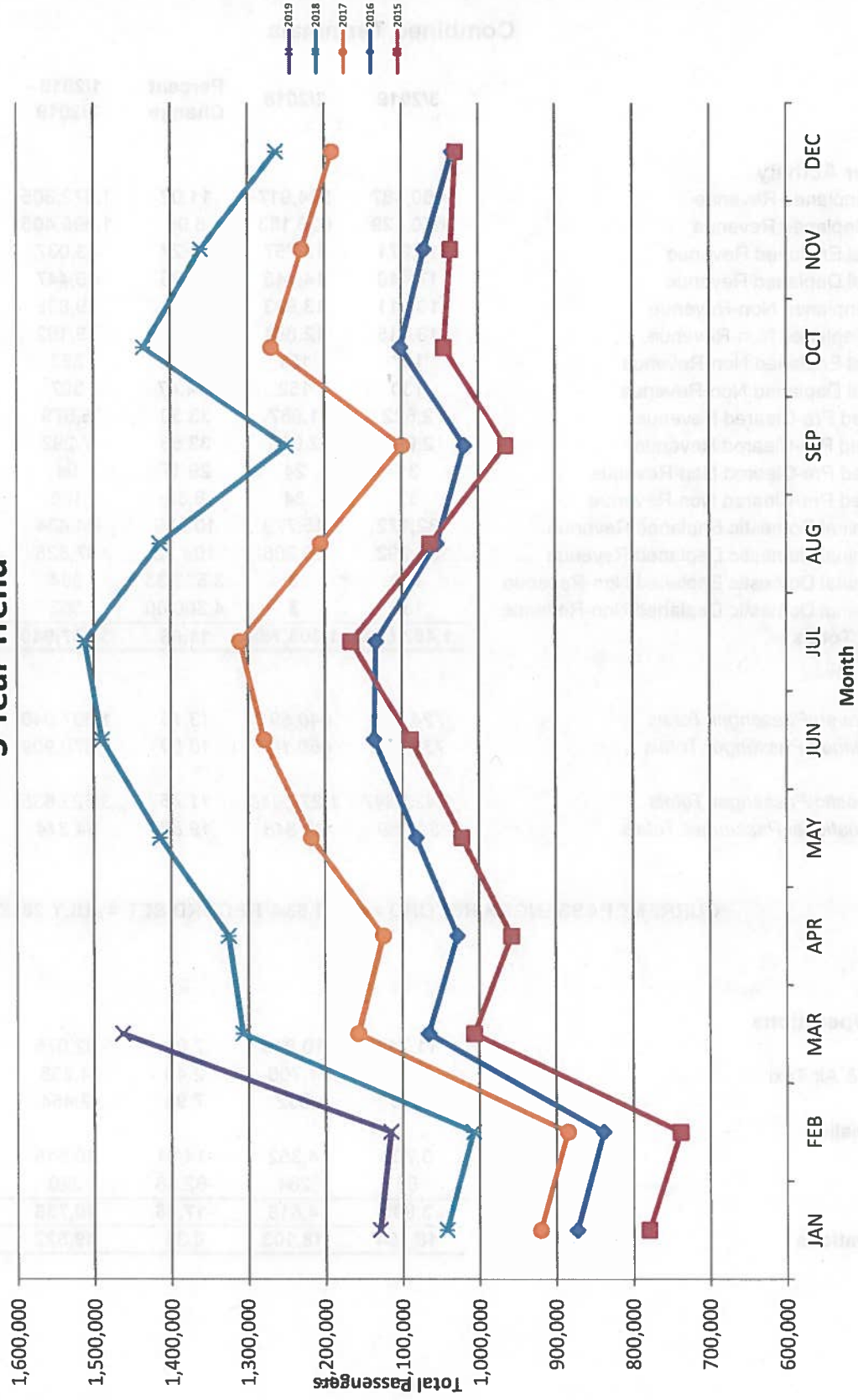
This month - This Year vs. Last Year
FY19 (Mar 19) vs FY18 (Mar 18)

Fiscal YTD - This Year vs. Last Year
FY19 (Oct 18 - Mar 19) vs FY18 (Oct 17 - Mar 18)

	FY19 Mar-19	FY18 Mar-18	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY19 YTD Mar-19	FY18 YTD Mar-18	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
Airline Revenue								
Landing Fees	2,820,449.62	2,702,163.82	118,285.80	4.4%	16,410,614.85	15,164,016.55	1,246,598.30	8.2%
Terminal Rental & Other Fees	4,289,283.93	3,761,542.57	527,741.36	14.0%	24,899,049.20	21,985,507.92	2,913,541.28	13.3%
Total Airline Revenue	7,109,733.55	6,463,706.39	646,027.16	10.0%	41,309,664.05	37,149,524.47	4,160,139.58	11.2%
Non-Airline Revenue								
Parking	3,373,954.59	3,314,934.97	59,019.62	1.8%	19,377,450.03	19,126,941.56	250,508.47	1.3%
Ground Transportation for Hire	600,853.98	558,111.50	42,742.48	7.7%	2,970,697.50	2,682,988.00	287,709.50	10.7%
Rental Cars	1,415,114.57	1,332,382.78	82,731.79	6.2%	7,206,708.96	6,988,505.10	218,203.86	3.1%
Food & Beverage	1,047,701.79	887,786.32	159,915.47	18.0%	5,475,236.75	4,562,334.35	912,902.40	20.0%
Retail	419,146.61	388,272.06	30,874.55	8.0%	1,973,643.96	1,756,305.75	217,338.21	12.4%
Advertising	413,118.50	385,584.62	27,533.88	7.1%	1,504,103.19	1,117,408.39	386,694.80	34.6%
Other Concessions, Rentals & Fees	1,261,153.27	743,388.94	517,764.33	69.6%	7,304,599.57	6,403,500.63	901,098.94	14.1%
Total Non-Airline Revenue	8,531,043.31	7,610,461.19	920,582.12	12.1%	45,812,439.96	42,637,983.78	3,174,456.18	7.4%
Interest Income	159,279.15	91,817.43	67,461.72	73.5%	754,893.88	389,232.02	365,661.86	93.9%
Total Operating Revenue	15,800,056.01	14,165,985.01	1,634,071.00	11.5%	87,876,997.89	80,176,740.27	7,700,257.62	9.6%
Operating Requirements								
Fac Mgmt, Ops and Airport Security	4,396,029.78	4,026,784.39	(369,245.39)	(9.2%)	27,055,410.89	25,064,106.92	(1,991,303.97)	(7.9%)
Airport Planning and Development	325,959.95	286,447.25	(39,512.70)	(13.8%)	2,041,828.77	1,996,083.57	(45,745.20)	(2.3%)
Support Services	1,353,764.99	1,339,381.18	(14,383.81)	(1.1%)	10,024,410.50	7,608,267.08	(2,416,143.42)	(31.8%)
Business Services	1,088,773.04	1,007,074.85	(81,698.19)	(8.1%)	7,283,874.97	6,602,857.64	(681,017.33)	(10.3%)
Total Operating Expense	7,164,527.76	6,659,687.67	(504,840.09)	(7.6%)	46,405,525.13	41,271,315.21	(5,134,209.92)	(12.4%)
Debt Service								
GO Debt Service Fund	142.66	288.33	125.67	46.8%	856.00	1,609.98	753.98	46.8%
2013A Revenue Refunding Bonds	0.00	115,439.87	115,439.87	100.0%	173,159.80	2,632,556.01	2,459,396.21	93.4%
2013 Prosperity Bank Loan	440,642.51	450,913.55	10,271.04	2.3%	2,634,971.98	2,705,889.10	70,917.12	2.6%
2014 Bond Issuance	976,536.85	109,783.34	(866,753.51)	(789.5%)	4,803,840.77	638,478.16	(4,165,362.61)	(852.4%)
2005 Variable rate Notes (Swap)	2,331,673.00	2,197,003.00	(134,670.00)	(6.1%)	13,749,465.00	11,116,061.00	(2,633,404.00)	(23.7%)
2005 Variable rate Notes Fees	87,070.44	130,833.33	43,762.89	33.4%	635,509.47	774,396.11	138,886.64	17.9%
PFC Debt Service Funding	(1,461,675.63)	(930,899.13)	530,776.50	57.0%	(8,366,793.02)	(5,718,831.60)	2,647,961.42	46.3%
Total Debt Service	2,374,389.83	2,073,342.29	(301,047.54)	(14.5%)	13,631,010.00	12,150,158.76	(1,480,851.24)	(12.2%)
Other Requirements								
Workers' Compensation	39,060.00	40,745.00	1,685.00	4.1%	234,373.00	244,489.00	10,116.00	4.1%
Citywide Administrative Support	470,465.00	375,210.00	(95,255.00)	(25.4%)	2,822,802.00	2,251,275.00	(571,527.00)	(25.4%)
Communications & Technology Mgmt	156,780.00	134,440.00	(22,340.00)	(16.6%)	940,686.00	806,675.00	(133,991.00)	(16.6%)
Accrued Payroll	39,956.50	12,397.42	(27,559.08)	(22.3%)	239,739.00	74,384.50	(165,354.50)	(222.3%)
Operating Reserve	246,200.00	179,683.33	(66,516.67)	(37.0%)	1,477,200.00	1,078,100.00	(399,100.00)	(37.0%)
CTECC	17,670.00	11,375.00	(6,295.00)	(55.3%)	106,046.00	68,279.00	(37,767.00)	(55.3%)
Trunked Radio Allocation	25,130.00	15,515.00	(9,615.00)	(62.0%)	150,769.00	93,103.00	(57,666.00)	(61.9%)
Public Works Capital Projects Mgmt Fund	182,960.00	91,180.00	(91,780.00)	(100.7%)	1,097,762.00	547,117.00	(550,645.00)	(100.6%)
Total Other Requirements	1,178,221.50	860,545.75	(317,675.75)	(36.9%)	7,069,357.00	5,163,422.50	(1,905,934.50)	(36.9%)
Total Requirements	10,717,139.09	9,593,575.71	(1,123,563.38)	(11.7%)	67,105,892.13	58,584,896.47	(8,520,995.66)	(14.5%)
SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	\$ 5,082,916.92	\$ 4,572,409.30	\$ 510,507.62	11.2%	\$ 20,771,105.76	\$ 21,591,843.80	\$ (820,738.04)	(3.8%)

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

AUSTIN PASSENGER TRAFFIC **5 Year Trend**



**Austin-Bergstrom International Airport
Aviation Activity Report
Calendar Year 2019 vs 2018**

Combined Terminals

	3/2019	3/2018	Percent Change	1/2019 - 3/2019	1/2018 - 3/2018	Percent Change
ABIA						
Total Passenger Activity						
Domestic Enplaned Revenue	660,487	594,917	11.02	1,672,305	1,541,020	8.52
Domestic Deplaned Revenue	670,329	620,153	8.09	1,699,405	1,583,393	7.33
International Enplaned Revenue	16,271	13,757	18.27	33,037	32,860	0.54
International Deplaned Revenue	17,440	14,748	18.25	36,447	36,248	0.55
Domestic Enplaned Non-Revenue	13,011	13,993	-7.02	39,835	39,478	0.90
Domestic Deplaned Non-Revenue	13,415	12,884	4.12	39,162	37,187	5.31
International Enplaned Non-Revenue	147	151	-2.65	352	376	-6.38
International Deplaned Non-Revenue	130	152	-14.47	307	270	13.70
Intl Enplaned Pre-Cleared Revenue	2,622	1,967	33.30	6,679	4,924	35.64
Intl Deplaned Pre-Cleared Revenue	2,691	2,015	33.55	7,292	5,364	35.94
Intl Enplaned Pre-Cleared Non-Revenue	31	24	29.17	94	71	32.39
Intl Deplaned Pre-Cleared Non-Revenue	37	34	8.82	106	72	47.22
South Terminal Domestic Enplaned Revenue	32,172	15,779	103.89	84,434	37,575	124.71
South Terminal Domestic Deplaned Revenue	33,992	16,208	109.72	87,828	38,811	126.30
South Terminal Domestic Enplaned Non-Revenue	109	3	3,533.33	304	12	2,433.33
South Terminal Domestic Deplaned Non-Revenue	132	3	4,300.00	362	13	2,684.62
ABIA Passenger Totals	1,463,016	1,306,788	11.96	3,707,949	3,357,674	10.43
<i>ABIA Enplaned Passenger Totals</i>	<i>724,850</i>	<i>640,591</i>	<i>13.15</i>	<i>1,837,040</i>	<i>1,656,316</i>	<i>10.91</i>
<i>ABIA Deplaned Passenger Totals</i>	<i>738,166</i>	<i>666,197</i>	<i>10.80</i>	<i>1,870,909</i>	<i>1,701,358</i>	<i>9.97</i>
<i>ABIA Domestic Passenger Totals</i>	<i>1,423,647</i>	<i>1,273,940</i>	<i>11.75</i>	<i>3,623,635</i>	<i>3,277,489</i>	<i>10.56</i>
<i>ABIA International Passenger Totals</i>	<i>39,369</i>	<i>32,848</i>	<i>19.85</i>	<i>84,314</i>	<i>80,185</i>	<i>5.15</i>

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

Total Aircraft Operations

Air Carrier	11,718	10,949	7.02	32,075	29,929	7.17
Commuter & Air Taxi	1,747	1,706	2.40	4,258	4,396	-3.14
Military	898	832	7.93	2,454	1,887	30.05
General Aviation						
Itinerant	3,703	4,352	-14.91	10,515	11,097	-5.24
Local	98	264	-62.88	220	429	-48.72
Total G.A.	3,801	4,616	-17.66	10,735	11,526	-6.86
Total Operations	18,164	18,103	0.34	49,522	47,738	3.74

**Austin-Bergstrom International Airport
Aviation Activity Report
Calendar Year 2019 vs 2018**

By Terminal

Barbara Jordan Terminal (BJT)

	3/2019	3/2018	Percent Change	1/2019 - 3/2019	1/2018 - 3/2018	Percent Change
Passenger Activity						
Domestic Enplaned Revenue	660,487	594,917	11.02	1,672,305	1,541,020	8.52
Domestic Deplaned Revenue	670,329	620,153	8.09	1,699,405	1,583,393	7.33
International Enplaned Revenue	16,271	13,757	18.27	33,037	32,860	0.54
International Deplaned Revenue	17,440	14,748	18.25	36,447	36,248	0.55
Domestic Enplaned Non-Revenue	13,011	13,993	-7.02	39,835	39,478	0.90
Domestic Deplaned Non-Revenue	13,415	12,884	4.12	39,162	37,187	5.31
International Enplaned Non-Revenue	147	151	-2.65	352	376	-6.38
International Deplaned Non-Revenue	130	152	-14.47	307	270	13.70
Intl Enplaned Pre-Cleared Revenue	2,622	1,967	33.30	6,679	4,924	35.64
Intl Deplaned Pre-Cleared Revenue	2,691	2,015	33.55	7,292	5,364	35.94
Intl Enplaned Pre-Cleared Non-Revenue	31	24	29.17	94	71	32.39
Intl Deplaned Pre-Cleared Non-Revenue	37	34	8.82	106	72	47.22
Barbara Jordan Terminal Passenger Totals	1,396,611	1,274,795	9.56	3,535,021	3,281,263	7.73
<i>BJT Enplaned Passenger Totals</i>	<i>692,569</i>	<i>624,809</i>	<i>10.84</i>	<i>1,752,302</i>	<i>1,618,729</i>	<i>8.25</i>
<i>BJT Deplaned Passenger Totals</i>	<i>704,042</i>	<i>649,986</i>	<i>8.32</i>	<i>1,782,719</i>	<i>1,662,534</i>	<i>7.23</i>
<i>BJT Domestic Passenger Totals</i>	<i>1,357,242</i>	<i>1,241,947</i>	<i>9.28</i>	<i>3,450,707</i>	<i>3,201,078</i>	<i>7.80</i>
<i>BJT International Passenger Totals</i>	<i>39,369</i>	<i>32,848</i>	<i>19.85</i>	<i>84,314</i>	<i>80,185</i>	<i>5.15</i>

South Terminal (ST)

Passenger Activity						
South Terminal Domestic Enplaned Revenue	32,172	15,779	103.89	84,434	37,575	124.71
South Terminal Domestic Deplaned Revenue	33,992	16,208	109.72	87,828	38,811	126.30
South Terminal Domestic Enplaned Non-Revenue	109	3	3533.33	304	12	2433.33
South Terminal Domestic Deplaned Non-Revenue	132	3	4300.00	362	13	2684.62
South Terminal Passenger Totals	66,405	31,993	107.56	172,928	76,411	126.31
<i>ST Enplaned Passenger Totals</i>	<i>32,281</i>	<i>15,782</i>	<i>104.54</i>	<i>84,738</i>	<i>37,587</i>	<i>125.44</i>
<i>ST Deplaned Passenger Totals</i>	<i>34,124</i>	<i>16,211</i>	<i>110.50</i>	<i>88,190</i>	<i>38,824</i>	<i>127.15</i>

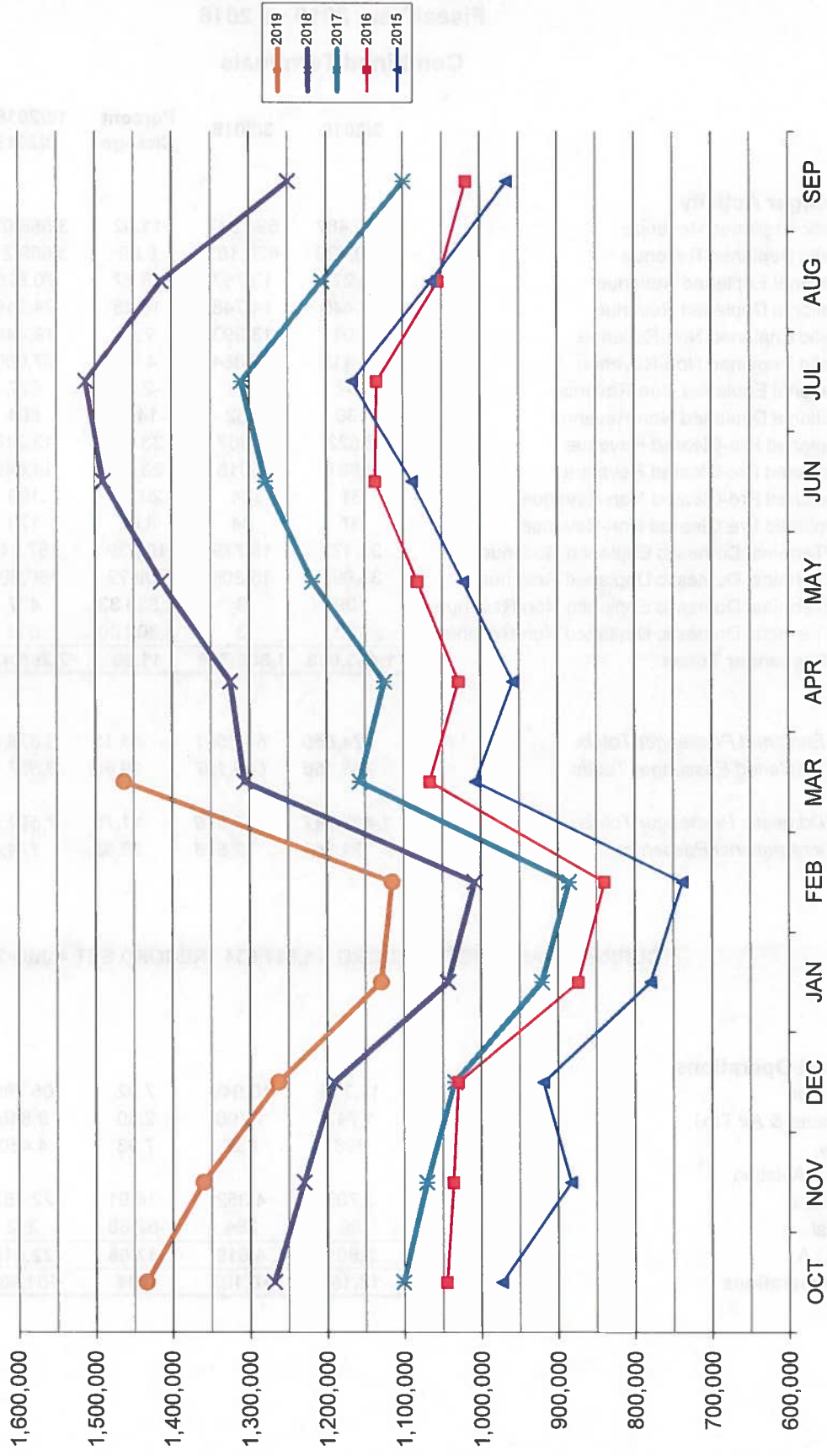
**Austin-Bergstrom International Airport
Aviation Activity Report
Calendar Year 2019 vs 2018**

	3/2019	3/2018	Percent Change	1/2019 - 3/2019	1/2018 - 3/2018	Percent Change
<u>Total Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	176,982	198,668	-10.92	593,617	514,465	15.39
Domestic Deplaned Mail	696,160	387,955	79.44	2,010,312	1,169,034	71.96
International Enplaned Mail	0	0	0.00	0	0	0.00
International Deplaned Mail	0	0	0.00	110,830	0	0.00
South Terminal-Domestic Enplaned Mail	0	0	0.00	0	0	0.00
South Terminal-Domestic Deplaned Mail	0	0	0.00	0	0	0.00
Mail Totals	873,142	586,623	48.84	2,714,759	1,683,499	61.26
Cargo						
Domestic Enplaned Cargo	5,840,367	5,485,713	6.47	15,062,044	14,780,985	1.90
Domestic Deplaned Cargo	5,897,233	7,440,235	-20.74	19,127,272	20,651,935	-7.38
International Enplaned Cargo	304,442	489,217	-37.77	746,689	1,634,154	-54.31
International Deplaned Cargo	189,154	233,705	-19.06	450,047	570,402	-21.10
South Terminal-Domestic Enplaned Cargo	0	0	0.00	0	0	0.00
South Terminal-Domestic Deplaned Cargo	0	0	0.00	0	0	0.00
Cargo Totals	12,231,196	13,648,870	-10.39	35,386,052	37,637,476	-5.98
Belly Freight						
Domestic Enplaned Belly Freight	293,199	186,032	57.61	887,164	699,988	26.74
Domestic Deplaned Belly Freight	471,519	392,994	19.98	1,429,523	1,189,223	20.21
International Enplaned Belly Freight	445,612	324,892	37.16	1,164,077	857,661	35.73
International Deplaned Belly Freight	715,873	652,476	9.72	2,179,811	1,834,140	18.85
South Terminal-Domestic Enplaned Belly Frght	0	0	0.00	0	0	0.00
South Terminal-Domestic Deplaned Belly Frght	0	0	0.00	0	0	0.00
Belly Freight Totals	1,926,203	1,556,394	23.76	5,660,575	4,581,012	23.57
Cargo Totals (Mail, Cargo, Belly Freight)	15,030,541	15,791,887	-4.82	43,761,386	43,901,987	-0.32
<i>Enplaned Cargo Totals</i>	<i>7,060,602</i>	<i>6,684,522</i>	<i>5.63</i>	<i>18,453,591</i>	<i>18,487,253</i>	<i>-0.18</i>
<i>Deplaned Cargo Totals</i>	<i>7,969,939</i>	<i>9,107,365</i>	<i>-12.49</i>	<i>25,307,795</i>	<i>25,414,734</i>	<i>-0.42</i>
<i>Domestic Cargo Totals</i>	<i>13,375,460</i>	<i>14,091,597</i>	<i>-5.08</i>	<i>39,109,932</i>	<i>39,005,630</i>	<i>0.27</i>
<i>International Cargo Totals</i>	<i>1,655,081</i>	<i>1,700,290</i>	<i>-2.66</i>	<i>4,651,454</i>	<i>4,896,357</i>	<i>-5.00</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 2019 vs 2018**

Combined Terminals

	3/2019	3/2018	Percent Change	10/2018 - 3/2019	10/2017 - 3/2018	Percent Change
ABIA						
Total Passenger Activity						
Domestic Enplaned Revenue	660,487	594,917	11.02	3,556,029	3,284,412	8.27
Domestic Deplaned Revenue	670,329	620,153	8.09	3,559,279	3,300,121	7.85
International Enplaned Revenue	16,271	13,757	18.27	70,820	64,420	9.93
International Deplaned Revenue	17,440	14,748	18.25	74,216	66,680	11.30
Domestic Enplaned Non-Revenue	13,011	13,993	-7.02	79,449	79,218	0.29
Domestic Deplaned Non-Revenue	13,415	12,884	4.12	77,660	75,382	3.02
International Enplaned Non-Revenue	147	151	-2.65	677	670	1.04
International Deplaned Non-Revenue	130	152	-14.47	594	520	14.23
Intl Enplaned Pre-Cleared Revenue	2,622	1,967	33.30	13,218	10,195	29.65
Intl Deplaned Pre-Cleared Revenue	2,691	2,015	33.55	14,649	11,037	32.73
Intl Enplaned Pre-Cleared Non-Revenue	31	24	29.17	168	146	15.07
Intl Deplaned Pre-Cleared Non-Revenue	37	34	8.82	173	149	16.11
South Terminal Domestic Enplaned Revenue	32,172	15,779	103.89	157,842	76,883	105.30
South Terminal Domestic Deplaned Revenue	33,992	16,208	109.72	160,607	77,243	107.92
South Terminal Domestic Enplaned Non-Revenue	109	3	3,533.33	477	26	1,734.62
South Terminal Domestic Deplaned Non-Revenue	132	3	4,300.00	563	29	1,841.38
ABIA Passenger Totals	1,463,016	1,306,788	11.96	7,766,421	7,047,131	10.21
<i>ABIA Enplaned Passenger Totals</i>	<i>724,850</i>	<i>640,591</i>	<i>13.15</i>	<i>3,878,680</i>	<i>3,515,970</i>	<i>10.32</i>
<i>ABIA Deplaned Passenger Totals</i>	<i>738,166</i>	<i>666,197</i>	<i>10.80</i>	<i>3,887,741</i>	<i>3,531,161</i>	<i>10.10</i>
<i>ABIA Domestic Passenger Totals</i>	<i>1,423,647</i>	<i>1,273,940</i>	<i>11.75</i>	<i>7,591,906</i>	<i>6,893,314</i>	<i>10.13</i>
<i>ABIA International Passenger Totals</i>	<i>39,369</i>	<i>32,848</i>	<i>19.85</i>	<i>174,515</i>	<i>153,817</i>	<i>13.46</i>

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

Total Aircraft Operations

Air Carrier	11,718	10,949	7.02	65,789	61,605	6.79
Commuter & Air Taxi	1,747	1,706	2.40	8,845	8,716	1.48
Military	898	832	7.93	4,480	3,931	13.97
General Aviation						
Itinerant	3,703	4,352	-14.91	22,457	23,058	-2.61
Local	98	264	-62.88	362	807	-55.14
Total G.A.	3,801	4,616	-17.66	22,819	23,865	-4.38
Total Operations	18,164	18,103	0.34	101,933	98,117	3.89

**Austin-Bergstrom International Airport
Aviation Activity Report
Fiscal Year 2019 vs 2018**

By Terminal

	3/2019	3/2018	Percent Change	10/2018 - 3/2019	10/2017 - 3/2018	Percent Change
<u>Barbara Jordan Terminal (BJT)</u>						
Passenger Activity						
Domestic Enplaned Revenue	660,487	594,917	11.02	3,556,029	3,284,412	8.27
Domestic Deplaned Revenue	670,329	620,153	8.09	3,559,279	3,300,121	7.85
International Enplaned Revenue	16,271	13,757	18.27	70,820	64,420	9.93
International Deplaned Revenue	17,440	14,748	18.25	74,216	66,680	11.30
Domestic Enplaned Non-Revenue	13,011	13,993	-7.02	79,449	79,218	0.29
Domestic Deplaned Non-Revenue	13,415	12,884	4.12	77,660	75,382	3.02
International Enplaned Non-Revenue	147	151	-2.65	677	670	1.04
International Deplaned Non-Revenue	130	152	-14.47	594	520	14.23
Intl Enplaned Pre-Cleared Revenue	2,622	1,967	33.30	13,218	10,195	29.65
Intl Deplaned Pre-Cleared Revenue	2,691	2,015	33.55	14,649	11,037	32.73
Intl Enplaned Pre-Cleared Non-Revenue	31	24	29.17	168	146	15.07
Intl Deplaned Pre-Cleared Non-Revenue	37	34	8.82	173	149	16.11
Barbara Jordan Terminal Passenger Totals	1,396,611	1,274,795	9.56	7,446,932	6,892,950	8.04
<i>BJT Enplaned Passenger Totals</i>	<i>692,569</i>	<i>624,809</i>	<i>10.84</i>	<i>3,720,361</i>	<i>3,439,061</i>	<i>8.18</i>
<i>BJT Deplaned Passenger Totals</i>	<i>704,042</i>	<i>649,986</i>	<i>8.32</i>	<i>3,726,571</i>	<i>3,453,889</i>	<i>7.89</i>
<i>BJT Domestic Passenger Totals</i>	<i>1,357,242</i>	<i>1,241,947</i>	<i>9.28</i>	<i>7,272,417</i>	<i>6,739,133</i>	<i>7.91</i>
<i>BJT International Passenger Totals</i>	<i>39,369</i>	<i>32,848</i>	<i>19.85</i>	<i>174,515</i>	<i>153,817</i>	<i>13.46</i>
<u>South Terminal (ST)</u>						
Passenger Activity						
South Terminal Domestic Enplaned Revenue	32,172	15,779	103.89	157,842	76,883	105.30
South Terminal Domestic Deplaned Revenue	33,992	16,208	109.72	160,607	77,243	107.92
South Terminal Domestic Enplaned Non-Revenue	109	3	3533.33	477	26	1734.62
South Terminal Domestic Deplaned Non-Revenue	132	3	4300.00	563	29	1841.38
South Terminal Passenger Totals	66,405	31,993	107.56	319,489	154,181	107.22
<i>ST Enplaned Passenger Totals</i>	<i>32,281</i>	<i>15,782</i>	<i>104.54</i>	<i>158,319</i>	<i>76,909</i>	<i>105.85</i>
<i>ST Deplaned Passenger Totals</i>	<i>34,124</i>	<i>16,211</i>	<i>110.50</i>	<i>161,170</i>	<i>77,272</i>	<i>108.57</i>

**Austin-Bergstrom International Airport
Aviation Activity Report
Fiscal Year 2019 vs 2018**

	3/2019	3/2018	Percent Change	10/2018 - 3/2019	10/2017 - 3/2018	Percent Change
<u>Total Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	176,982	198,668	-10.92	1,132,151	1,118,154	1.25
Domestic Deplaned Mail	696,160	387,955	79.44	3,669,578	2,517,915	45.74
International Enplaned Mail	0	0	0.00	0	0	0.00
International Deplaned Mail	0	0	0.00	110,830	0	0.00
South Terminal-Domestic Enplaned Mail	0	0	0.00	0	0	0.00
South Terminal-Domestic Deplaned Mail	0	0	0.00	0	0	0.00
Mail Totals	873,142	586,623	48.84	4,912,559	3,636,069	35.11
Cargo						
Domestic Enplaned Cargo	5,840,367	5,485,713	6.47	29,971,802	29,450,116	1.77
Domestic Deplaned Cargo	5,897,233	7,440,235	-20.74	41,246,036	42,213,085	-2.29
International Enplaned Cargo	304,442	489,217	-37.77	3,289,207	4,951,463	-33.57
International Deplaned Cargo	189,154	233,705	-19.06	1,955,480	2,104,777	-7.09
South Terminal-Domestic Enplaned Cargo	0	0	0.00	0	0	0.00
South Terminal-Domestic Deplaned Cargo	0	0	0.00	0	0	0.00
Cargo Totals	12,231,196	13,648,870	-10.39	76,462,525	78,719,441	-2.87
Belly Freight						
Domestic Enplaned Belly Freight	293,199	186,032	57.61	1,727,148	1,634,585	5.66
Domestic Deplaned Belly Freight	471,519	392,994	19.98	2,902,414	2,666,536	8.85
International Enplaned Belly Freight	445,612	324,892	37.16	1,822,563	2,180,807	-16.43
International Deplaned Belly Freight	715,873	652,476	9.72	4,772,974	4,216,998	13.18
South Terminal-Domestic Enplaned Belly Frght	0	0	0.00	0	0	0.00
South Terminal-Domestic Deplaned Belly Frght	0	0	0.00	0	0	0.00
Belly Freight Totals	1,926,203	1,556,394	23.76	11,225,099	10,698,926	4.92
Cargo Totals (Mail, Cargo, Belly Freight)	15,030,541	15,791,887	-4.82	92,600,183	93,054,436	-0.49
<i>Enplaned Cargo Totals</i>	<i>7,060,602</i>	<i>6,684,522</i>	<i>5.63</i>	<i>37,942,871</i>	<i>39,335,125</i>	<i>-3.54</i>
<i>Deplaned Cargo Totals</i>	<i>7,969,939</i>	<i>9,107,365</i>	<i>-12.49</i>	<i>54,657,312</i>	<i>53,719,311</i>	<i>1.75</i>
<i>Domestic Cargo Totals</i>	<i>13,375,460</i>	<i>14,091,597</i>	<i>-5.08</i>	<i>80,759,959</i>	<i>79,600,391</i>	<i>1.46</i>
<i>International Cargo Totals</i>	<i>1,655,081</i>	<i>1,700,290</i>	<i>-2.66</i>	<i>11,951,054</i>	<i>13,454,045</i>	<i>-11.17</i>

CURRENT CARGO RECORD = 40,215,518

RECORD SET = MARCH 2001



Austin-Bergstrom International Airport Airport Advisory Commission Monthly CIP Report



5415.066 Records Management Implementation

Description	Implement the records management plan for the planning and engineering division		
Scope	Archiving Construction Drawings, Documents, vital records program and disaster recovery plan.		
Justification	This project is to scan all documents to create electronic records for ease of search, retention schedule compliance, and accessible to all division staff.		

<u>Staff</u>	<u>Phase</u>			<u>Budget</u>	
	Current Phase	Construction Phase		Budget	
Project Manager	BlueBird, Jessica			\$800,000	
Project Coordinator	Reinhardt, Mark	Phase End Date 9/30/2019		Design Cost	\$-00
Staff Assigned	Grisham, Jeremy	Project End Date 9/30/2019		Construction Cost	\$-00
Sponsor Contact					

Status as of: 4/29/2019

Task 1 (large format) 93% of scanned images have been approved. Task 2 (small format) - Project Work Statement is currently being finalized.



5415.098 Restrooms Completion

Description Completely renovate twelve restrooms, including infrastructure.

Scope Completely renovate twelve restrooms, including infrastructure. Renovations to sixteen restrooms were included as a part of 4910-8107-3190. Due to ongoing issues, twelve of those restrooms were deleted from the contract and are being done separately under this FDU.

Justification Restrooms at a busy airport need to be on an approximate 10-12 year schedule for renovation.

<u>Staff</u>		<u>Phase</u>	<u>Budget</u>
Project Manager	Kumarage, Rohini	Current Phase	Budget \$5,000,000
Project Coordinator		Phase End Date	Design Cost \$750,000
Staff Assigned		Project End Date 9/30/2021	Construction Cost \$4,166,667
Sponsor Contact			



Status as of: 4/29/2019

Kick off meeting with Key stakeholders were held on April 22nd. _x000D_Discussed schedule, sequence of work, lessons learned, and changes to the current design. _x000D_Phase two of the remodeling will include five phases. _x000D_West Food Court _x000D_East Food Court _x000D_Baggage area -West side, behind bag claim #1 _x000D_West rest room- In front of gate 24 _x000D_East rest room - In front of gate 14 _x000D_

5415.101 Terminal Beam Rehabilitation

Description 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.

Scope Replace a structural beam that holds up the concourse floor in the tug tunnel. Water proof around to ensure no future deterioration. The funds for construction was approved with terminal expansion project.

Justification Failure of beams could cause catastrophic failure of portions of the Terminal structure, including possible injuries.

<u>Staff</u>	<u>Phase</u>			<u>Budget</u>	
	Current Phase	Construction Phase		Budget	
Project Manager	Kumarage, Rohini			\$108,000	
Project Coordinator		Phase End Date 10/10/2019	Design Cost	\$108,000	
Staff Assigned		Project End Date 10/10/2019	Construction Cost	\$-00	
Sponsor Contact					

Status as of: 4/29/2019

The work will be completed in two weeks for the punch walk.



5415.110 Terminal Structural Columns Fireproofing Improvements

Description Fireproofing and safety upgrades / repairs to terminal building.

Scope Study the requirements for fireproofing repairs at the structural components of the Terminal at Austin Bergstrom International Airport, including analysis of design documents, building codes, acceptability of existing conditions, and other sources. In addition, develop standard details, specifications, and guidelines for repairs.

Justification Numerous past projects have disturbed original fireproofing. The fireproofing has been repaired to various standards, which require evaluation for acceptability.

Staff

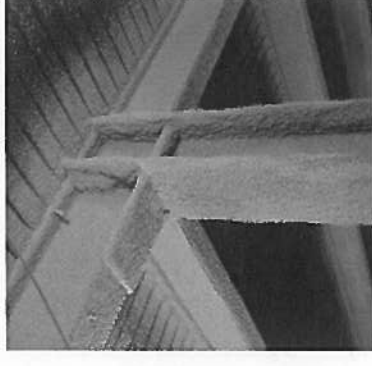
Project Manager Donovan, Murtha
Project Coordinator Garcia, Anthony
Staff Assigned Beeson, Barbara
Sponsor Contact Robinson, Mike

Phase

Current Phase Preliminary Phase
Phase End Date 5/8/2019
Project End Date 1/14/2022

Budget

Budget \$2,000,000
Design Cost \$200,000
Construction Cost \$1,566,000

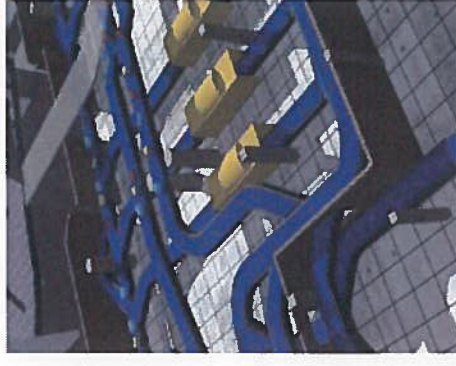


Status as of: 4/29/2019

Consultant is developing the fee schedule and a proposal and schedule should be received in early May.

5415.112 Existing Terminal Centralized Baggage Handling System

Description	A temporary fix to the existing baggage handling system to increase capacity and meet demands for the next 5-7 years until the new terminal processor is complete with a new baggage system.		
Scope	To begin the Design Criteria Manual (DCM) to guide the overall project. The current BHS is divided into two BHS matrix systems to meet TSA check bag screening regulations for airline safety and security. The current system has no space to increase the capacity. This project will centralize the BHS function and increase the capacity to meet future demands. Works includes relocating the baggage management office and completing the tug tunnel infiltration repairs.		
Justification	System and technology changes necessitate an upgrade to keep system current and functioning. Older equipment typically is more difficult to replace and integrate with newer technology requirements. Baggage handling system is one of the most vital systems in the airport and needs to be kept functioning. The current system is nearing its capacity to handle domestic and international traffic. This will improve efficiency of the TSA and the flexibility of future growth and expansion.		
Staff		Phase	Budget
Project Manager	Kumarage, Rohini	Current Phase	Budget
Project Coordinator		Phase End Date	Design Cost
Staff Assigned		Project End Date	Construction Cost
Sponsor Contact			



Status as of: 4/29/2019

The consultant submitted the draft 75% DCM for the BHS team to review on 04/26_x000D_ The final 75% report will be submitted to DOA review on May 6th.

5415.118 Terminal Hydronic Hot Water Pipe Improvements

Description 20 yrs old existing Terminal Hydronic Hot Water Pipe

Scope Modify existing hydronic hot water line taps to significantly reduce the future leaks, install isolation valves to reduce the amount of damage for future leaks

Justification To avoid future leaks in significant areas at the terminal and mitigate future risks in the existing 20+ year old terminal hydronic pipes.

Staff

Project Manager Kumarage, Rohini

Project Coordinator Beeson, Barbara

Staff Assigned

Sponsor Contact

Phase

Current Phase

Phase End Date

Project End Date 9/30/2019

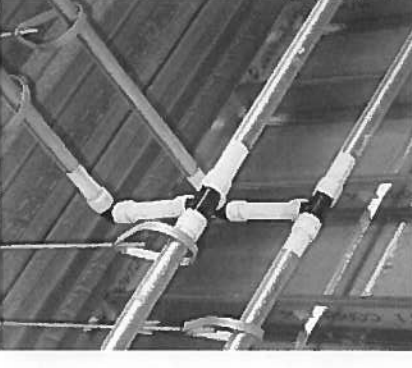
Budget

Budget

Design Cost

Construction

Cost



Status as of: 4/29/2019

Pre construction meeting was held. _x000D_ Work is scheduled to begin 2nd week of May. _x000D_ The contractor to submit the sequence of work before work begins. _x000D_ This is a night time work only.

5415.119 Checkpoint One Remodel

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

Scope Update checkpoint layouts to accommodate new TSA CAT scanners and maximize the number of possible security checkpoint lanes and potentially install a new checkpoint to process TSA Pre and/or Clear passengers

Justification Wait times through the checkpoint have reached 45 minutes to one hour. Airlines have had complaints of customers missing flights due to wait times. TSA has agreed to purchase the equipment. The project delivery methodology is not determined at this time.

Staff

Project Manager Kumarage, Rohini

Project Coordinator

Staff Assigned

Sponsor Contact

Phase

Current Phase Design Phase

Phase End Date 5/30/2019

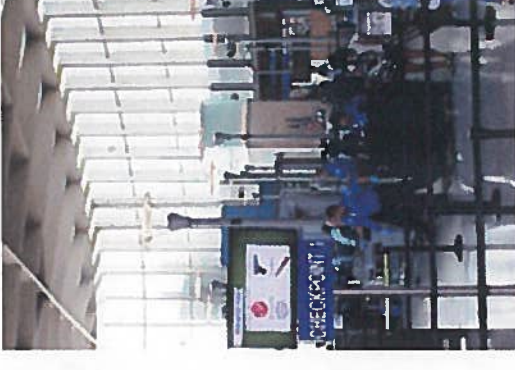
Project End Date 9/30/2019

Budget

Budget \$1,000,000

Design Cost \$75,000

Construction Cost \$925,000



Status as of: 4/29/2019

The design phase has begun._x000D_

5702.008 Environmental Management System

- Description** Design, plan, code and implement a computer program capable of combining all of the environmental, conservation, storm water drainage, etc, airport programs into a GIS management software program. System should be compatible with existing software.
- Scope** Also to include noise modeling in support of helicopter ordinance and environmental services with RS&H (NEPA project summary letter is final deliverable).

Justification Project support to ensure environmental compliance and sustainability is kept throughout the campus.

Staff

Project Manager Carpenter, Kane

Project Coordinator

Staff Assigned

Sponsor Contact

Phase

Current Phase

Phase End Date 9/30/2019

Project End Date 9/30/2019

Budget

Budget

Design Cost

Construction

Cost

\$620,000

\$600,000

\$-00

Status as of: 3/4/2019

Open projects: On-site alternative energy evaluations (solar) which is supporting a large community solar array project at ABIA; Airport storm water support services (modeling, permitting, etc.) is wrapping up and final report is in review; PWs will be providing support services to evaluate PFAS management options with DOD and TCEQ; Campus bicycle pilot program; Completed projects to be closed: Terminal grease trap management plan; Airport carbon management audit services;



5702.011 Stormwater Drainage Improvements

Description Renovations to Outfall 16 and various other locations.

Scope 0

Justification All drainage work is required to meet City of Austin and State codes for compliance with stormwater requirements. Work was identified as a part of the "ABIA Stormwater Drainage Master Plan Update" dated May 2011 and prepared by CDM (4910-8107-3139).

Staff

		<u>Phase</u>		<u>Budget</u>	
		Current Phase	Construction Phase	Budget	
Project Manager	Vonstein, Alison				\$4,178,247
Project Coordinator	Stefanelli, Carrieann	Phase End Date	10/8/2019	Design Cost	\$1,299,412
Staff Assigned	Stefanelli, Carrieann	Project End Date	10/3/2018	Construction Cost	\$2,734,202
Sponsor Contact					

Status as of: 4/30/2019

Consultant submitted a fee proposal for additional work at other sites; the cost and scope are being negotiated.

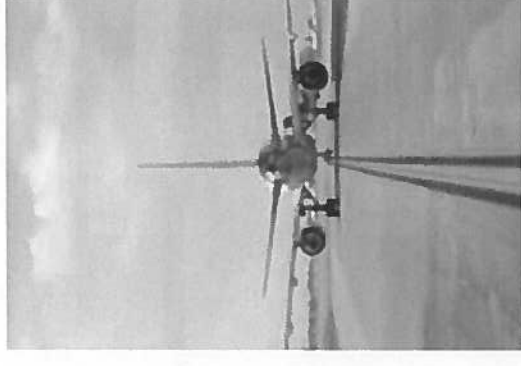


6000.116 Airport Pavement Management Evaluation

Description	Project will support pavement management program to ensure safety and longevity of the asset that was funded in part by FAA grant money.			
Scope	Review, analyze, and get base line conditions for comparing airside and landside pavement/concrete infrastructure to satisfy FAA pavement inventory requirements. This project will need to be completed every 3 years per FAA guidelines to maintain grant assurances.			
Justification	Airport is required per FAA assurances to maintain and manage the airfield and certain portions of landside pavement to ensure safety and longevity of the asset that was funded in part by FAA grant money. Failure to adequate monitor and manage the pavements can result in shorter lifespan of the asset.			
Staff	Phase	Budget		
Project Manager	Pirtle, Robert	Current Phase	Construction Phase	Budget
Project Coordinator	Gregson, Gary	Phase End Date	6/30/2019	Design Cost
Staff Assigned		Project End Date	6/30/2019	Construction Cost
Sponsor Contact				

Status as of: 4/30/2019

Evaluation is complete; integrating equipment will complete the project. New equipment options are needed due to IT safety regulations.



6000.120 Airfield Electrical and Pavement Improvements

Description	Improvements to airfield lighting, signage and pavement to increase circuit reliability and repair pavement condition to FAA Standards. Includes work to update runway markings and signage for a shift in magnetic variance			
Scope	This project includes an investigation of the airfield lighting and signage system and their associated components. The Consultant will analyze the condition of the circuits and components, provide an assessment of their condition(s) and provide a recommendation for replacement priority. The investigation findings, assessment, and recommendations will be included in a Preliminary Engineer's Report along with Engineer's Opinion of Probable Construction Cost for each replacement project, in order to facilitate the prioritization of Capital Improvement Projects. 1. Added Airfield Pavement Improvements per the 2017 PMMS; 2. Added changes to airfield markings and signage for magnetic variance transformation. 3. Added grooving to increase each runway's surface friction. 4. Added runway guard lights at Kilo and Lima. 5. Added Circuit modifications to Kilo and Lima for low visibility 6. Added replacement of Rwy 17L-35R TDZ lights			
Justification	Aging lighting infrastructure needs replaced; updating to LED and all FAA safety standards. Repairing pavement per FAA standards and pavement management plan.			
Staff				
Project Manager	Donovan, Murtha	Phase		Budget
Project Coordinator	Brunjes-Brandt, Ellen	Current Phase	Design Phase	Budget
Staff Assigned	Stalder, Ricky	Phase End Date	5/8/2019	Design Cost
Sponsor Contact	Carter, Christopher I	Project End Date	7/30/2020	Construction Cost

Status as of: 4/26/2019

100% Design Documents have been reviewed by ABIA, comments are being integrated into the 100% submittal set. Submission to QMD anticipated in early May.



6000.121 Checkpoint Charlie Road Realignment & Security Improvements

Description	Security checkpoint booth to be relocated. Provide installation of high security chain link fence with concrete barriers and gates, lighting and security cameras.
Scope	Project will consist of installing new checkpoint booth and relocating it to the middle of the access road. Scope will include adding restroom to booth, relocating all fiber cabling to location that power card readers, cameras, gate controls.expanding asphalt pavement along access road around booth area to provide two way traffic around booth.
Justification	To provide security at the Airport perimeter. Traffic travels in opposite lanes leaving and entering the checkpoint, which is a safety concern. Moving checkpoint booth to center of access road will allow two way traffic flow entering and exiting AOA.

Staff

Project Manager Donovan, Murtha

Project Coordinator Henson, Torrey

Staff Assigned

Sponsor Contact

Phase

Current Phase Design Phase

Phase End Date 6/10/2019

Project End Date 1/20/2021

Budget

Budget \$1,100,000

Design Cost \$233,560

Construction Cost \$800,000



Status as of: 4/29/2019

Consultant has reviewed available documents and teamed with subcontractors. Proposal and schedule are expected in early May.

6000.125 Maintenance Ramp Light Replacement

Description Removal and replacement of one damaged stadium light. Base, pole and aircraft beacon also to be replaced.

Scope Remove and replace damaged stadium lighting with LED lights and new poles; address any transformer issues that may arise. CHANGE IN SCOPE: to remove and replace or leave as is with repairs on one pole only. CHANGE IN SCOPE: Removal of one damaged stadium light and base.

Justification Stadium ramp lighting was part of original construction of the maintenance ramp under the Air Force and currently at the end of its life cycle. We consulted with Austin Energy about a crack at the base of one of the poles and they recommend removal of the pole and light assembly. One of the light posts has a crack at the base and needs to be removed. All lights needs to be converted to LED to reduce power consumption and promote sustainability. These lights assist customers parked for maintenance activities and is a need for revenue generating RON activities.

Staff	Phase	Budget
Project Manager Bauermeister, Karla	Current Phase	Budget \$900,000
Project Coordinator	Phase End Date	Design Cost \$135,000
Staff Assigned	Project End Date 8/26/2019	Construction \$765,000
Sponsor Contact		Cost

Status as of: 4/2/2019

I asked Debra with Guerra to email me when the adder from vendor is in so that we can move forward with replacement of cracked light pole. Adder is the addition of airfield light o top of light pole.



6000.126 Airfield Sign Panel Replacement

Description Replacement of sign panels on airfield every 5 years

Scope Replacement of sign panels on the east runway system with the mid-field system and the west runway system; installation by maintenance division.

Justification The sign panels on the airfield are starting to separate and bubbles are starting appear in each panel. A replacement program replaces all sign panels on the airfield over a 3-year period and it is time to begin the replacement process again. This program ensure all signs are replaced every 5 years and has kept our airfield in compliance with the FAA regulations. We are starting to see failures with the panels on the east runway system with the mid-field system and the west runway system following. These failures could require runway closures and possibly non-compliance and/or notice of violations from the FAA.

Staff

Project Manager Henson, Torrey

Project Coordinator

Staff Assigned

Sponsor Contact Carter, Christopher I

Phase

Current Phase Construction Phase

Phase End Date 5/20/2019

Project End Date 5/20/2019

Budget

Budget

Design Cost \$250,000

Construction Cost \$-00



Status as of: 4/30/2019

Ongoing, awaiting final panel delivery

6001.093 Elevator Refurbishment Phase 2

Description Refurbish passenger elevators at the parking garage, freight elevators and terminal elevators. Phase 1 scope included the garage elevators, terminal freight elevators & passenger elevator to west mezzanine.

Scope Scope of refurbishment was determined by preliminary assessment report. Phase 2 includes refurbishment ten (10) passenger elevators within the terminal building.

Justification Work is required to maximize efficiency of the elevators and associated maintenance, as well as to maintain longevity.

Staff

Project Manager Kumarage, Rohini

Project Coordinator Stalder, Ricky

Staff Assigned

Sponsor Contact

Phase

Current Phase

Phase End Date

Project End Date 10/10/2019

Budget

Budget \$7,068,759

Design Cost \$620,427

Construction Cost \$5,491,016



Status as of: 4/29/2019

The consultant is completing the comments received from the city

6001.095 Upper Level Embankment Inspections and Repairs

Description	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.		
Scope	Install through-tie anchors, soil nails, and structural concrete for stabilization of existing mechanically stabilized earthen (MSE) walls at the east and west ramps to the upper level roadway at Austin-Bergstrom International Airport (ABIA). Scope includes approach slab and coping repairs at the upper level of each ramp, and the installation of a new pre-cast fascia for the facing of the new wall systems.		
Justification	Public Safety - The mechanically stabilized earthen walls that support the upper level roadway in front of the terminal building entrance exhibited multiple signs of structural deterioration which were repaired with this project.		

Staff

Project Manager	Vonstein, Alison
Project Coordinator	Garcia, Anthony
Staff Assigned	
Sponsor Contact	Harbinson, Shane

Budget

Budget	\$5,527,978
Design Cost	\$1,192,616
Construction Cost	\$4,043,402

Status as of: 4/29/2019

Re-start 4/15/2019 will be rescheduled because of a concern that construction would close the road down to one lane. Construction start-up is pending approval of revised pricing to reduce to one lane Monday to Wednesday nights and use 14" Type B base and 3" Type C base to speed up construction. Construction will likely re-start the latter part of May, but possibly in June.



6001.102 ABIA Campus HVAC Improvements

Description	Upgrade the Parking Operations Building and Airfield Lighting Vault mechanical systems.		
Scope	Analyze existing mechanical systems and design/construct improvements as determined during the preliminary engineering report phase. New HVAC system in Parking Ops Building to be connected to the new BMS system. Recommendations shall be based on a benefit-cost analysis.		
Justification	Mechanical systems are at a useful end of life, inefficient, not adequately meeting occupant and space needs, and having maintenance issues. The systems need to be integrated into the updated building maintenance system.		

Staff

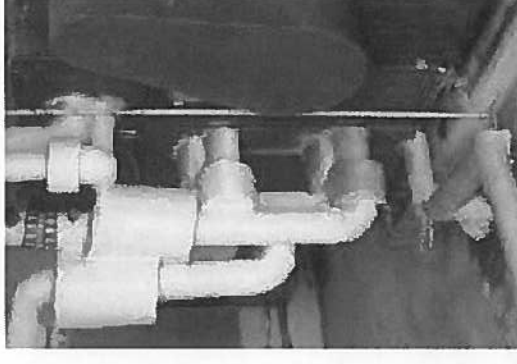
Project Manager	Noriega, Michelle
Project Coordinator	Mercado, Robert
Staff Assigned	
Sponsor Contact	

Phase

Current Phase	Construction Phase
Phase End Date	11/18/2019
Project End Date	11/18/2019

Budget

Budget	\$3,000,000
Design Cost	\$764,110
Construction Cost	\$1,623,669



Status as of: 4/19/2019

Contractor will begin on site mobilization the week of April 24th. Almost all of the submittals have been reviewed. Project is on schedule. Waiting on Div 7 items (doors, hardware, sheetrock) to be submitted by contractor.

6001.104 New Information Technology Building

Description	Design of addition and remodel of IT building to support and meet the expanding business demands of Department of Aviation customers.		
Scope	Provide a modern, secure and expanded facility to allow for 20 years of growth. Design and construction of updated Airport Data Center for IT services; site of new building is next to existing IT facility and work may include partial demolition and renovation of existing building as part of the new building project.		
Justification	Existing facility is aged and has reached maximum capacity for servers, etc.; increase capacity of IT servers and IT space is needed to meet demands of campus expansions.		

Staff

Project Manager	Taylor, David
Project Coordinator	Mercado, Robert
Staff Assigned	
Sponsor Contact	Moheet, Michelle

Budget

Budget	\$47,000,000
Design Cost	\$3,250,000
Construction Cost	\$36,550,000



Status as of: 4/30/2019

The design team lead by Page Architects is actively working on Design Development and will complete this phase in mid-May. Cost estimating and budget reconciliation is ongoing.

6001.107

Landside Roadway and Pedestrian Improvements Phase 2

Description	Continue pedestrian/bicycle path extension from previous installation. Connection from Hilton Hotel to Lot J and along Spirit of Texas. Improve current bus shelters at the airport.		
Scope	Bus Shelter - Replace the existing CapMetro bus shelter on the terminal lower level with a new iconic bus shelter to include interactive information. Sidewalks - Provide approximately one mile of new sidewalks on the east and west sides of the airport landside. Crosswalks - provide crosswalks with traffic lights at the terminal upper and lower levels.		
Justification	Walkway will promote a compact and connected Austin as well as promoting healthy lifestyle through exercise and clean air.		

Staff

Project Manager	Reza, Fredrick
Project Coordinator	Henson, Torrey
Staff Assigned	
Sponsor Contact	Harbinson, Shane

Budget

Budget	\$2,050,026
Design Cost	\$546,405
Construction Cost	\$1,472,671



Status as of: 4/30/2019

100 percent of sidewalks has been placed. Contractor is currently addressing change punch list items and final changer orders. Expecting substantial completion to be issued mid May.

6001.112 Campus Signage Improvements

Description Add several campus monument signage, include solar-powered lighting for recently installed signage.

Scope Signage at multiple locations including foundation work and off-grid solar lighting (four new signs, electrical at nine existing signs and verbiage change at five existing signs)

Justification Buildings such as Parking Administration did not get signage in recent project. Signage installed needs lighting to enhance visibility.

<u>Staff</u>	<u>Phase</u>		<u>Budget</u>
Project Manager	Vonstein, Alison	Current Phase	Budget
Project Coordinator	Henson, Torrey	Phase End Date	Design Cost
Staff Assigned		Project End Date	Construction Cost
Sponsor Contact			
			\$529,000
			\$132,347
			\$264,210

Status as of: 4/30/2019

Final payments have been issued to the contractor and consultant. Performance evaluation forms will be prepared and submitted to the CCO, and then all DOs closed out.



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

Description	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 building new office space for airport staff.
Scope	Investigating existing and future office needs at the airport and possibly consolidating into a new adjacent administrative office building as part of the project. The development is compatible with the airport's parking plan and will be programmed for about 6000 spaces. Additional scope includes resurfacing pavement and updating lighting in all surface lots (6001.127); also includes redesign and renovation of LRC for new airport employment center.
Justification	Passenger demand for ABIA is increasing each year and with that demand comes the need for more parking spaces for passengers that use the airport. A possible consolidated admin office will be investigated to free-up leaseable space in the Terminal. West Lot A is the closest space available for parking garage development; its footprint can accommodate a garage structure with 6000 spaces. This development can add high value parking inventory to the Airport for its customers. Administration offices currently occupy leaseable space within the Terminal Building on the mezzanine level and other areas.

Staff

	<u>Phase</u>			<u>Budget</u>	
	Current Phase	Construction Phase		Budget	
Project Manager	Jones, Burton				\$262,186,467
Project Coordinator	Mercado, Robert	Phase End Date	3/10/2020	Design Cost	\$14,250,000
Staff Assigned		Project End Date	3/10/2020	Construction Cost	\$238,286,467
Sponsor Contact					



Status as of: 4/30/2019

The first 5 levels of the Parking Garage are Substantially Complete (as of April 19) and are available for use by ABIA Parking Management. Construction is actively ongoing in the new Admin Building, Economy Parking Lots, New Employment Center, Presidential LED signage and the Entry/Exit Toll Plazas.

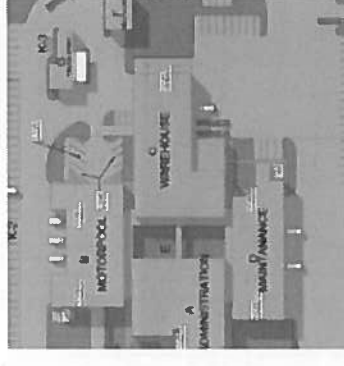
6001.117 Consolidated Maintenance Facility

Description	Design and build new combined maintenance facility to support the functions of multiple DOA divisions: building/airline/field maintenance, MaxAdmin, & trade shops; housing for specialized Part 139 equipment, motor pool, & APD.		
Scope	To consolidate the maintenance/facility functions that consist of: Building Maintenance, Airline Maintenance, Motor Pool, Field Maintenance, Asset Management, and Warehouse. APD support services will also be included in the complex.		
Justification	The maintenance buildings at the airport were constructed in the 1960s and the Air Force did not properly maintain these facilities in the early 90's. These buildings are beyond their useful life and determining the building values and costs for renovation and long term needs. Many facilities are currently located at various locations among the entire airport campus and are currently not sufficient in size or conditions for a comfortable, efficient maintenance operation. The intent of a new consolidated maintenance facility is to connect these airport maintenance functions into a single, efficient location and contain all the conditions necessary for a working environment.		

Staff	Phase		Budget	
	Current Phase	Bid/Award/Execution	Budget	
Project Manager	Taylor, David			\$79,000,000
Project Coordinator	Mercado, Robert	Phase End Date 5/31/2019	Design Cost	\$5,270,000
Staff Assigned		Project End Date 12/28/2020	Construction Cost	\$66,700,000
Sponsor Contact	Mercado, Robert			

Status as of: 4/30/2019

The recommended contractor selection will go to the Airport Commission for approval in May and then to City Council by the end of the month. Once the selection is approved, contract negotiations will start and hopefully with a timely contract execution, construction can commence by mid-summer.



6001.124 Spirit of Texas Drive Rehabilitation

Description	Rebuild Spirit of Texas Drive due to asphalt pavement failing; make improvements to the intersection at Hotel Drive.
Scope	As part of rebuilding the infrastructure, sidewalks will also be installed and beautification of the Airport's secondary entrance will provide passengers with a more welcoming look. Continue pedestrian/bicycle path extension from previous installation. New pathway from HWY 71 frontage road to Hotel Drive with connection to Cell Phone Lot development.
Justification	Upgrades to the pavement and intersections will enhance safety and longevity of the roadway surfaces. Walkways will promote a compact and connected Austin as well as promoting healthy lifestyle through exercise and clean air.

Staff	Phase		Budget
Project Manager	Lopez, Tony	Current Phase	Budget \$1,280,000
Project Coordinator	Henson, Torrey	Phase End Date	Design Cost \$180,000
Staff Assigned		Project End Date	Construction \$1,100,000
Sponsor Contact			Cost

Status as of: 4/27/2019

The consultant has delivered Draft PER for sponsor staff and PM to review. Staff will meet with the consultant to discuss before accepting the final PER.



6001.127 ABIA Landside Parking Lots Lighting

Description Landside parking lots lighting replacement. This construction scope of work is incorporated into the New Parking Garage Project.

Scope Replace the majority of the existing 400 light fixtures in lots B, C, D, E, F and G in the long-term parking lots with high-efficiency LED-type fixtures. The existing light poles are to be re-used, and the new fixtures are to be connected to the existing 480V

Justification Updated lighting is needed in the long term parking lots; replacing old fixtures to new high-efficiency LED fixtures will provide cost savings with both electrical and maintenance costs.

Staff

	<u>Phase</u>		<u>Budget</u>
	Current Phase	Construction Phase	Budget
Project Manager	Jones, Burton		\$700,000
Project Coordinator	Mercado, Robert	Phase End Date 11/30/2019	Design Cost \$100,000
Staff Assigned	Stalder, Ricky	Project End Date 11/30/2019	Construction \$600,000
Sponsor Contact			

Status as of: 4/2/2019

This scope of work is now a part of the New Parking Garage Project (6001.114) and will start construction in April when the new lights arrive and Lot G is closed and resurfaced/restriped.



6001.128 Planning and Engineering HVAC And Office Space

Description Planning and Engineering building HVAC and office space renovation

Scope Add new VAV units for better zone temperature control with sensors; replace boiler and air handler; and add in office spaces.

Justification Bldg 6005 (Planning and Engineering Building) is 23 years old and its mechanical system requires upgrading since much of the system is original equipment and is nearing the end of its useful life. Improvements will provide for greater energy efficiency and improved occupant comfort levels.

Staff

Project Manager Vonstein, Alison

Project Coordinator Mercado, Robert

Staff Assigned

Sponsor Contact

Phase

Current Phase Design Phase

Phase End Date 1/6/2020

Project End Date 7/28/2020

Budget

Budget \$2,800,000

Design Cost \$743,212

Construction Cost \$1,888,700



Status as of: 4/30/2019

Sponsor by be adjusting scope before NTP is issued to the consultant. If adjustment is made, consultant may need to provide a revised proposal. A timeframe has not been defined for determining any adjustment.

6001.131 Renovate Learning Resource Center for Aviation Office Space

Description Renovate Learning Resource Center for Aviation Office Space

Scope Renovate the existing LRC to make room for Airport Employment Center and Airport staff. Bring building up to code, add offices training, and interview spaces. Allow for all the Airport HR staff in the facility.

Justification Renovate LRC to accommodate new all airport employee recruitment and training center. Renovation to include office spaces for HR, training areas, and interview rooms.

Staff

Project Manager Mercado, Robert

Project Coordinator

Staff Assigned

Sponsor Contact

Phase

Current Phase

Phase End Date 12/20/2019

Project End Date 12/20/2019

Budget

Budget

Design Cost

Construction

Cost

\$12,000,000

\$1,000,000

\$9,000,000



Status as of: 4/30/2019

Demolition of the existing building interior is complete and work has started on the new construction. Furniture design and procurement is ongoing. Anticipated completion date and occupancy is January 2020.

6001.134 Tracon Building Stormwater Improvements

Description TRACON Building Stormwater Improvements adding storm drainage and pipes.

Scope At the Terminal Radar Approach Control (TRACON) building, which serves as the air traffic control tower, increase the storm drain capacity to effectively capture and convey run-off from 100-year storm events by installing new inlet capacity, and also add approximately 1,800 linear feet of 66" reinforced concrete pipe and 685 linear feet of pipe liner to an existing stormwater line.

Justification The Terminal Radar Approach Control (TRACON) building, which serves as the air traffic control tower, suffered major flood damage on October 30, 2015 when 10.4 inches of rain fell over a 3-hour period (+500 year recurrence interval), and on May 26, 2016 another significant flood event occurred when 7 inches of rain fell over a 3-hour period (approx. 250 year recurrence interval). This project will provide flood protection of the building for the 100 year, 24-hour frequency storm event, and reduce inundation depth in the parking area during a 100 year storm event to an average depth of 8 inches and maximum depth of 12 inches at any point.

Staff

Project Manager Vonstein, Alison

Project Coordinator Henson, Torrey

Staff Assigned

Sponsor Contact

Phase

Current Phase Construction Phase

Phase End Date 6/8/2019

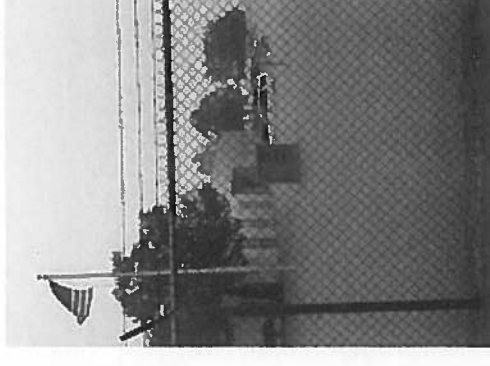
Project End Date 6/8/2019

Budget

Budget \$3,750,000

Design Cost \$716,300

Construction Cost \$2,281,180



Status as of: 4/29/2019

Surety's pre-bid meeting and site walk with prospective bidders held 4/10/2019. Bids due by 4/28/2019.

6001.135 Connectivity Pedestrian Path - Segment 5

Description 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.

Scope Scope will include shared use hike and bike trail that runs along Emma Browning Ave and a new intersection roadway layout at south terminal entrance. Work on Freight Lane includes curbs, gutters, mill and overlay.

Justification This path will complete the final link in the north campus pedestrian/bicycle path plan. Walkway will promote a compact and connected Austin as well as promoting healthy lifestyle through exercise and clean air.

Staff

Project Manager Henson, Torrey
Project Coordinator
Staff Assigned
Sponsor Contact Harbinson, Shane

Phase

Current Phase Design Phase
Phase End Date 10/6/2019
Project End Date 1/13/2020

Budget

Budget \$1,500,000
Design Cost \$-00
Construction Cost \$1,500,000



Status as of: 4/30/2019

Scoping meeting held Feb 7, 2019. Waiting to receive proposal from consultant, should receive early next month for review and approval.

6001.143 Building Demolitions

Description	Planning subproject until specific scope is determined. To abate and demolish old Air Force Buildings left over from the conversion to commercial airport.				
Scope	Scheduled for FY19: Abate and demo next group of buildings on south side of campus. Buildings 8240, 8231, 8225, 8035 and all 6 temporary construction trailers at the end of Emma Browning at the AOA fence. Scheduled for FY20 Demolish Air Force remnant facility building 10005 that no longer serves an operational need for the Department. Demolition is compliant with Airport Master Plan. Buildings - 8190, 8195, 8200, 8225, 8250, 8253, 8255, 8260				
Justification	Original Air Force buildings to be demolished for safety, health, and security; also to provide room for Master Plan developments.				
Staff					
Project Manager	Beeson, Barbara	Phase	Current Phase	Construction Phase	Budget
Project Coordinator		Phase End Date	9/30/2020		Budget \$450,000
Staff Assigned		Project End Date	9/30/2020		Design Cost \$-00
Sponsor Contact					Construction Cost \$450,000



Status as of: 5/2/2019

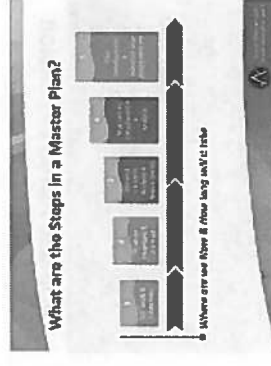
PM to meet with management to define scope of project.

7863.006 Airport Master Plan Update

Description	New airport master plan to provide guidance document for the next 20 year development horizon.			
Scope	Master plan update provides planning and development guidance to address landside, terminal, airside facilities and development considerations for the next 20 years. It serves as a strategic plan and provides long term guidance for the future Airport improvements required to satisfy regional aviation demands.			
Justification	Current master plan was completed in 2003. Since then the airport has seen dramatic growth, changes to security protocols, additional air carriers, changes to passenger processing, etc.			
Staff	Phase	Budget		
Project Manager	Williams, Jennifer	Current Phase	Preliminary Phase	Budget
Project Coordinator	Mercado, Robert	Phase End Date	6/30/2019	Design Cost
Staff Assigned	Mercer, Joseph	Project End Date	6/30/2019	Construction Cost
Sponsor Contact	Harbinson, Shane			\$-00

Status as of: 4/1/2019

The 2040 ABIA Master Plan has been submitted to FAA for their review and approval. The review process can take as long as 6 months.



11222.001 Apron Expansion

Description 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.

Scope The following projects will be delivered under a CMAR delivery method: Terminal Gate Expansion, Apron Expansion, Ticket Lobby Renovations, Roof Inspections/Replacement, Hold Room Business Centers, Electrical Distribution Infrastructure Improvements, Airline Radio Infrastructure Improvements, Security Exit Lane Improvements, Security System improvements, Bag Claim Level Infrastructure Improvements, PA System Replacement, Flight Kitchen/Warehouse/Logistics Study.

Justification Recent growth patterns have suggested that the Airport will need additional space for both passengers utilizing the terminal concourse and aircraft parking at the terminal gates as soon as 2015. This expansion effort will "balance" the terminal and provide much needed space for the ever-expanding passenger and aircraft operational numbers. Failure to begin the expansion will leave the airport short of space accommodations both for passengers and aircraft. Apron expansion is needed to accommodate aircraft at the expanded terminal. GSE storage and stormwater infrastructure are also needed for the expansion and increased aircraft operations. Other terminal related improvements are needed to bring the existing terminal up to the same level of serviceability and efficiency. Delivering the projects under the CMAR method provides exceptional value to the City.

Staff		Phase	Budget
Project Manager	Pirtle, Robert	Current Phase	Budget \$377,644,012
Project Coordinator	Brunjes-Brandt, Ellen	Phase End Date	Design Cost \$49,443,246
Staff Assigned	Smith, Connie	Project End Date 7/15/2019	Construction Cost \$305,970,766
Sponsor Contact			

Status as of: 4/26/2019

GMP-1 New De-Icing Facility: Work on modifications/repairs to equipment at the new De-Icing Facility, noted in the previous status update, is almost complete. Delamination repair has been delayed several months due to weather. Re-compaction of fill areas around the concrete holding tanks has been completed on two sides. These repairs, along with installation of new event logging and notification software, will complete construction on the New De-Icing Facility. _x000D_ GMP-2 Apron Expansion Part 1: The first of two phased areas for expanding the existing apron and RON spaces are complete. Utility work, final paving and fine grading around the perimeter is ongoing. This phase should be completed in the Fall of 2019. _x000D_ GMP-3 Terminal Expansion: Phase A of The Terminal Expansion component of the project is substantially complete. The building envelope and veneer was inspected for Substantial Completion and notice of Substantial Completion was issued in February. Interior space finish-out is complete, except for the vendor spaces and the airline club. Airline club NTP was 10/1/2018 and their contractor is actively working. Flight operations began on February 21, 2019 on Phase 1 gates, with the remaining gates expected to open in late June or July 2019. _x000D_ GMP-4: Apron Expansion Part 2: GMP-4 NTP was issued September 12, 2018 and is expected to be substantially complete December, 2019. Work on the remote de-icing pond which was halted due to quality control concerns and is anticipated to resume before May 6, 2019. _x000D_



Terminal/Apron Expansion & Improvements



Austin-Bergstrom
International Airport

BUSINESS DEVELOPMENT AND TENANT MANAGEMENT

Austin Airport Advisory Commission Report

May 14, 2019

Tenant Updates and Business Development Events

1. On April 18, 2019, the final location in the west food court to complete renovation, Amy's Ice Cream, opened to the public. A giant paper airplane design soaring 25 feet over the new Amy's Ice Creams location at the Austin airport marks the return of a customer favorite.
2. On May 2, 2019, WestJet Airlines officially began new seasonal nonstop service from Austin to YYC Calgary International Airport, in Calgary, Alberta, Canada. The seasonal route to Calgary, part of WestJet's summer schedule, offers twice-weekly nonstop flights, Thursdays and Sundays. Flights depart Austin at 3:35 p.m. and arrive in Calgary at 6:31 p.m. Flights from Calgary depart at 10 a.m. and arrive in Austin at 2:43 p.m.
3. On May 3, 2019, Lufthansa, the world's largest airline network celebrated the start of new international nonstop service between the Austin-Bergstrom International Airport (AUS) and busiest airport in Germany, the Frankfurt Airport (FRA) Rhein-Main-Flughafen. Austin marks the third Texas gateway city to have nonstop service by Lufthansa. Currently, the AUS to FRA route is the only new North American nonstop addition announced by the German carrier this year. Flights will operate 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. For passengers flying to Austin, LH 468 is set to take off at 10 a.m. from the Frankfurt Airport, arriving in Austin at 2:05 p.m.
4. General Aviation Update:
 - a. Atlantic Aviation: Atlantic Aviation ("Atlantic") is near full occupancy with available space currently under lease negotiations with potential tenants. Atlantic is currently evaluating opportunities for renovation or construction of additional facilities.
 - b. Signature Flight Support: Signature Flight Support ("Signature") is currently at 100% occupancy. Construction of two additional hangars is currently underway and construction of an additional hangar is under evaluation.
 - c. Million Air: Million Air is currently under construction with completion estimated this year. Additional general aviation facilities at Million Air are contemplated as part of a second phase of development.

Posting Language

Authorize negotiation and execution of a Competitive Sealed Proposal Agreement with JE Dunn Construction, for construction services for the Consolidated Maintenance Facility project, in an amount not to exceed \$65,000,000.

[Note: This contract will be awarded in compliance with 49 CFR Part 26 and City Code Chapter 2-9A through the achievements of Good Faith Efforts with 8.21% DBE participation.]

Lead Department

Capital Contracting Office

Managing Department(s)

Public Works Department

Fiscal Note

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

Purchasing Language:

This firm was selected using a competitive-sealed proposal solicitation that includes the evaluation of price and qualifications to determine the best value to the City.

Prior Council Action:

November 9, 2017 – City Council authorized use of the Competitive Sealed Proposal Alternative Delivery Method.

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, Beverly Mendez, 512-974-3596 or the Project Manager, David Taylor, 512-974-7132.

Council Committee, Boards and Commission Action:

To be reviewed by the Airport Advisory Commission on May 14, 2019.

Additional Backup Information:

In 2015 Aviation Department identified a need for improved and expanded maintenance facilities. Existing maintenance facilities are in multiple locations, typically in older buildings, some of which will be impacted by plans for future terminal expansion. After consideration of alternatives, design was started on a consolidated maintenance facility to be located on a 16.15 acre site on the east side of Austin Bergstrom International Airport at 10301 Golf Course Road.

The consolidated maintenance facility project will support airport daily operations with more efficient maintenance operations to meet current and future needs. Buildings that will be updated for this project include the Maintenance Headquarters, Motorpool Shop, Truck Wash, Warehouse, Trade shops, a Recycling center, Airport Police Unit, De-icing Equipment Storage, and several minor support structures. The project will also include site improvements - drainage, utilities, parking for the facilities and drives. The main buildings in this project are designed to meet LEED Silver goals and comply with City of Austin sustainable construction standards.

For this solicitation the Capital Contracting Office received one submittal. The evaluation panel scored the submittal and also conducted interviews to ensure the Contractor possessed the needed experience. Of the nine contractors that attended the pre-proposal meeting, three contractors were subcontractors and therefore did not submit a proposal; three contractors did not have the proper staffing for an IT project (as emphasized in the pre-proposal meeting); one contractor had other projects and one contractor chose not to respond

The opening of the Terminal Expansion and other new airport facilities has placed additional demands on the maintenance facilities and expeditious completion of the Consolidated Maintenance Facility is important to efficient operations.

Due to the potential for changes, a 10% contingency in funding has been included to allow for the expeditious processing of any change orders resulting from unforeseen conditions and/or the inclusion of possible nearby transportation additions and improvements. The site for the new facility was formerly military property and there is a potential for unknown underground obstructions.

The contract allows 541 calendar days for completion of this project. This project is located within zip code 78719 (District 2).

JE Dunn Construction is located in Austin, TX.

Information on this solicitation is available through the City's Financial Services website. Link: [Solicitation Documents](#).

Posting Language

Authorize award of a multi-term contract with Hi-Lite Airfield Services, LLC, for airfield marking removal services, for up to five years for a total contract amount not to exceed \$2,130,000.

(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 services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established).

Lead Department

Purchasing Office.

Client Department(s)

Aviation.

Fiscal Note

Funding in the amount of \$142,000 is available in the Fiscal Year 2018-2019 Operating Budget of Aviation. Funding for the remaining contract term is contingent upon available funding in future budgets.

Purchasing Language:

The Purchasing Office issued an Invitation for Bids (IFB) 8100 SSC1002REBID for these services. The solicitation issued on March 4, 2019 and it closed on March 26, 2019. The recommended contractor submitted the only responsive offer. A complete solicitation package, including a tabulation for the bids received, is available for viewing on the City's Financial Services website, Austin Finance Online. Link: [Solicitation Documents](#).

Prior Council Action:

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 continue to direct inquiries to the solicitation's Authorized Contact Person: Sydney Ceder, at 512-974-2225 or Sydney.Ceder@austintexas.gov.

Council Committee, Boards and Commission Action:

May 14, 2019 – To be reviewed by the Airport Advisory Commission.

Additional Backup Information:

The contract is for airfield markings removal and reapplication services for runways, taxiways, aprons and ramps, or non-movement areas for the Austin-Bergstrom International Airport (ABIA). The contract will enable ABIA to have runway and other airport markings removed, and reapplied as necessary, in accordance with the Federal Aviation Administration's (FAA) Part 139, the Airport's Certification Manual and the FAA's Advisory Circulars. All markings will be removed as needed to maintain a systematic markings management program.

ABIA is a Federal Aviation Regulation Part 139 Certificated airport and is subject to the requirements and minimum standards set forth by the FAA. Among such standards are specifications regarding airfield markings to increase airfield safety and enhance runway and taxiway visibility.

The current contract for these services expires June 6, 2019. The recommended contractor is the current contractor for these services. The requested authorization amount for this contract was determined using departments annual estimates and historical spend.

Contract Detail:

<u>Contract Term</u>	<u>Length of Term</u>	<u>Contract Authorization</u>
Initial Term	3 yrs.	\$1,265,500
Optional Extension 1	1 yr.	\$ 249,000
Optional Extension 2	1 yr.	\$ 615,500
TOTAL	5 yrs.	\$2,130,000

Note: Contract Authorization amounts are based on the City's estimated annual usage.

Posting Language

Authorize negotiation and execution of a multi-term contract with Campbell-Hill Aviation Group, LLC., to provide air service market evaluation and development services, for up to five years for a total contract amount not to exceed \$1,827,000.

(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 services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established).

Lead Department

Purchasing Office.

Client Department(s)

Aviation.

Fiscal Note

Funding in the amount of \$87,500 is available in the Fiscal Year 2018-2019 Operating Budget of Aviation. Funding for the remaining contract term is contingent upon available funding in future budgets.

Purchasing Language:

The Purchasing Office issued a Request for Proposals (RFP) 8100 SMW3001 for these services. The solicitation issued on March 11, 2019 and it closed on April 9, 2019. Of the two offers received, the recommended contractor submitted the best evaluated responsive offer. A complete solicitation package, including a log of offers received, is available for viewing on the City's Financial Services website, Austin Finance Online. Link: [Solicitation Documents](#).

Prior Council Action:

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 continue to direct inquiries to the solicitation's Authorized Contact Person: Shawn Willett, at 512-974-2021 or shawn.willett@austintexas.gov.

Council Committee, Boards and Commission Action:

May 14, 2019 – To be reviewed by the Airport Advisory Commission.

Additional Backup Information:

The contract will provide for air service development marketing and consulting expertise to assist the Department of Aviation in developing data and air service marketing strategies in order to expand services in and out of Austin-Bergstrom International Airport (ABIA).

The specific work of this contract includes:

- Reviewing available market data and identifying underserved areas in commercial passenger service and air cargo opportunities that are within economic parameters for Austin.
- Developing air service marketing strategies and presentations for commercial airline and air cargo carriers aimed at capturing the identified underserved destinations and identifying current routes at risk.
- Preparing materials including Power Point presentations, video, data analysis, and other necessary information and participating in meetings and strategy sessions related to air service development activities as related to commercial passenger service destinations.
- Participating in-person and on tele-conferences for air carrier verbal and written presentations relating to the commercial passenger service destinations.
- Conducting and providing research and information on air service development relating to the commercial passenger service and air cargo opportunities
- Assisting in developing, setting, and implementing benchmarks and best practices to ensure a competitive program.
- Analyzing industry trends and assisting in recommending air service marketing strategies.
- Monitoring and developing local and regional air cargo activities.

An evaluation team with expertise in this area evaluated the offers and scored Campbell-Hill Aviation Group, LLC as the best to provide these services based on proposed program, experience and qualifications, price, local preference, and service-disabled veteran business enterprise certification.

Contract Detail:

<u>Contract Term</u>	<u>Length of Term</u>	<u>Contract Authorization</u>
Initial Term	3 yrs.	\$1,072,000
Optional Extension 1	1 yr.	\$ 375,000
Optional Extension 2	1 yr.	\$ 380,000
TOTAL	5 yrs.	\$1,827,000

Note: Contract Authorization amounts are based on the City's estimated annual usage.

Posting Language

Authorize negotiation and execution of a multi-term contract with Bradford Airport Logistics, Ltd, to provide centralized receiving and distribution management services, for up to nine years for a total contract amount not to exceed \$18,095,500.

(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 services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established).

Lead Department

Purchasing Office.

Client Department(s)

Aviation.

Fiscal Note

Funding in the amount of \$670,204 is available in the Fiscal Year 2018-2019 Operating Budget of Aviation. Funding for the remaining contract term is contingent upon available funding in future budgets.

Purchasing Language:

The Purchasing Office issued a Request for Proposals (RFP) 8100 MMO3002 for these services. The solicitation issued on January 14, 2019 and it closed on February 12, 2019. The recommended contractor submitted the only responsive offer. A complete solicitation package, including a log of offer received, is available for viewing on the City's Financial Services website, Austin Finance Online. Link: [Solicitation Documents](#).

Prior Council Action:

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 continue to direct inquiries to the solicitation's Authorized Contact Persons: Marian Moore, at 512-974-2062 or Marian.Moore@austintexas.gov or John Hilbun, at 512-974-1054 or John.Hilbun@austintexas.gov.

Council Committee, Boards and Commission Action:

May 14, 2019 – To be reviewed by the Airport Advisory Commission.

Additional Backup Information:

The contract is for centralized receiving and distribution management services at the Austin-Bergstrom International Airport (ABIA). The services provided under the contract at the centralized receiving and distribution center create an additional layer of safety and security for the ABIA terminal by removing direct daily deliveries to the terminal of various products to a centralized location for verification of where the deliveries go and providing control and management of items entering the terminal. The contractor monitors the receipt and delivery of goods and tracks the vendors who make deliveries to the Airport. This alleviates

the number of hours needed for airport staff to check all deliveries and limits the number of delivery staff accessing the airport. Deliveries from the vendor go directly to the receiving airport tenants.

With a limited footprint on the terminal dock for vehicle access, using the distribution management service has alleviated the traffic congestion that can occur and potentially create additional safety issues for persons and equipment. The use of the distribution manager is vital to the continued operations for tenants receiving items for business at the airport. Without the distribution manager, airport staff numbers and hours would need to be increased along with increasing staff hours for the concessions and raising safety and security concerns for the airport.

An evaluation team with expertise in this area evaluated the offers and scored Bradford Airport Logistics, Ltd as qualified to provide these services based on proposed solution, team, project management structure, experience, price, equipment and reporting, local business presence, and service-disabled veterans business enterprise.

This contract replaces the current contract, which expires on August 30, 2019. The requested authorization amount was determined based on pricing submitted in response to the solicitation. The recommended contractor is the current provider for these services. This is a specialized service with a limited number of vendors able to perform the work. The solicitation deadline was extended, and multiple companies contacted to try and get more competition without success.

Contract Detail:

<u>Contract Term</u>	<u>Length of Term</u>	<u>Contract Authorization</u>
Initial Term	5 yrs.	\$ 9,555,700
Optional Extension 1	2 yrs.	\$ 4,164,500
Optional Extension 2	2 yrs.	\$ 4,375,300
TOTAL	9 yrs.	\$18,095,500

Note: Contract Authorization amounts are based on the City's estimated annual usage.

Posting Language

Authorize negotiation and execution of a contract with Paslay Management Group, for airport executive program manager services, for a term of five years in an amount not to exceed \$10,000,000.

(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 services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established).

Lead Department

Purchasing Office.

Client Department(s)

Aviation.

Fiscal Note

Funding in the amount of \$333,333 is available in the Fiscal Year 2018-2019 Operating Budget of Aviation. Funding for the remaining contract term is contingent upon available funding in future budgets.

Purchasing Language:

The Purchasing Office issued a Request for Qualification Statements (RFQS) 8100 MMO4000 for these services. The solicitation issued on January 28, 2019 and it closed on March 5, 2019. Of the two offers received, the recommended contractor submitted the most qualified responsive offer. A complete solicitation package, including a log of offers received, is available for viewing on the City's Financial Services website, Austin Finance Online. Link: [Solicitation Documents](#).

Prior Council Action:

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 continue to direct inquiries to the solicitation's Authorized Contact Person: Marian Moore, at 512-974-2062 or Marian.Moore@austintexas.gov.

Council Committee, Boards and Commission Action:

Click or tap here to enter text.

Additional Backup Information:

The contract is for executive program manager (EPM) services to support the recommendations of the Austin-Bergstrom International Airport (Airport) 2040 Airport Master Plan. Due to the number of projects staff is currently planning, defining and constructing, the Aviation Department deems it necessary to enlist the specialized support of a qualified EPM consultant to augment staff. The EPM consultant will develop and recommend a program management plan that will include an approach for how the Capital Improvement Program (CIP) should be organized to implement an efficient and effective program delivery for the Airport's

complex and growing CIP. The EMP consultant will provide implementation planning, create deliverables on project implementation, financial planning and framework on the 4.2 billion dollar program.

The Airport Master Plan is estimated at \$4.2 billion and has the potential to grow if the Airport continues to exceed passenger activity forecasts, and as renewal and replacement generated projects are integrated into the CIP. The EMP will also assist with the Airport Master Plan solicitation development for program management support services and construction programs, provide technical recommendations and staff augmentation resource recommendations, financial and funding recommendations, and legal guidance.

An evaluation team with expertise in this area evaluated the offers and scored Paslay Management Group as the best to provide these services based on team structure and personnel, comparable programs, demonstrated experience, and references, program approach, and program concept and solution.

If the City is unsuccessful in securing a contract, the implementation of the Airport Master Plan will be delayed, causing strain on the operations and needs of the growing customers in the region for the Airport.

Posting Language

Authorize negotiation and execution of two multi-term contracts with Flagship Facility Services Incorporated and Westlake Home and Commercial Services, to provide janitorial and window washing services, each for up to five years for total contract amounts not to exceed \$8,251,295 divided between the contractors.

(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 services required for this solicitation, there were insufficient subcontracting opportunities; therefore, no subcontracting goals were established).

Lead Department

Purchasing Office.

Client Department(s)

Aviation.

Fiscal Note

Funding in the amount of \$550,100 is available in the Fiscal Year 2018-2019 Operating Budget of Aviation. Funding for the remaining contract terms is contingent upon available funding in future budgets.

Purchasing Language:

The Purchasing Office issued a Request for Proposals (RFP) 8100 KDS3004 for these services. The solicitation issued on December 24, 2018 and it closed on January 17, 2019. Of the 21 offers received, the recommended contractors submitted the best evaluated responsive offers. A complete solicitation package, including a log of offers received, is available for viewing on the City's Financial Services website, Austin Finance Online. Link: [Solicitation Documents](#).

Prior Council Action:

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 continue to direct inquiries to the solicitation's Authorized Contact Person: Cyrenthia Ellis, at 512-974-1709 or Cyrenthia.Ellis@austintexas.gov.

Council Committee, Boards and Commission Action:

May 14, 2019 – To be reviewed by the Airport Advisory Commission.

Additional Backup Information:

These contracts are for janitorial and window washing services for the Aviation Department. Currently janitorial services are provided by City employees. With a projected increase of four million passengers, the janitorial and window washing services at Aviation facilities and terminals will need to be completed by more staff than the department has available. This contract will augment City employees by providing janitorial services in non-public areas. City employees will focus on the customer experience while the contractors will focus on these services behind the scenes. Both are critical to the airport and City employees should be the

team that interacts and represents the airport to the passengers. The behind the scenes contractors will be in alignment with and support specific airline needs, which include additional services than those currently available from City employees.

Services will include, but are not limited to, the following services:

Janitorial:

- 13 outbuildings
- airline lease space
- Transportation Security Administration (TSA) locations
- tenant lease space

Window Washing:

- Barbara Jordan Terminal
- international sterile corridor and adjacent parking lot

The janitorial and window washing services are segmented into three categories and the contractors will provide services for an assigned category. Flagship Facility Services Incorporated will perform services for Category 1 and Category 2. Westlake Home and Commercial Services will perform services for Category 3.

Category 1 – 13 ABIA outbuildings

Category 2 – Three locations in the ABIA Barbara Jordan Terminal Area

- Location 1: Airline Tenant Lease Space
- Location 2: TSA locations
- Location 3: Tenant Lease Space

Category 3 – Window washing for the Barbara Jordan Terminal, international sterile corridor and adjacent parking garage.

An evaluation team with expertise in this area evaluated the offers and scored Flagship Facility Services Incorporated and Westlake Home and Commercial Services as the best to provide these services based on price, compliance to requirements/proposed solution, experience and qualifications, business organization and project management structure, local preference, and service-disabled veterans business enterprise preference.

This is the first contract of its type for the Aviation department. The requested authorization amount was determined based on pricing submitted in response to the solicitation.

If a contract is not secured, this may cause Aviation to be unable to align resources and meet department goals of Operational Excellence and Customer and Community Value as well as not being able to provide services required by the airlines.

Contract Detail:

<u>Contract Term</u>	<u>Length of Term</u>	<u>Contract Authorization</u>
Initial Term	2 yrs.	\$3,539,702
Optional Extension 1	1 yr.	\$1,570,531
Optional Extension 2	1 yr.	\$1,570,531
Optional Extension 3	1 yr.	\$1,570,531
TOTAL	5 yrs.	\$8,251,295

Note: Contract Authorization amounts are based on the City's estimated annual usage.

Posting Language

Authorize negotiation and execution of a contract with AUSCo, LLC, or a related or affiliated entity, to procure, operate and maintain certain facilities, services, systems, commodities, and equipment at Austin-Bergstrom International Airport for a term not to exceed twenty (20) years with four 5 year extensions.

Lead Department

Aviation Department

Managing Department(s)

Fiscal Note

This item has no fiscal impact.

Purchasing Language:

Prior Council Action:

For More Information:

Inquiries should be directed to Patti Edwards, Chief Operating Officer at (512) 530-6366

Council Committee, Boards and Commission Action:

To be reviewed by the Airport Advisory Commission on May 14, 2019.

Additional Backup Information:

Due to increasing passenger traffic at Austin Bergstrom International Airport, airlines desire to form an airline consortium to procure, manage, and maintain certain passenger services, goods, and equipment to improve efficiency and customer service.

