



**AIRPORT ADVISORY COMMISSION MEETING
TUESDAY, June 11, 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) May 14, 2019

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

- a) Overview of airport security and security technology.
(Gary Carper, Airport Security Manager)
- b) Finance & Operations Reports for Fiscal Year 2019 to date and 2019 Airport Bond Presentation.
(David Arthur, Assistant Director)
- c) Planning & Engineering Capital Improvement Project Monthly Status Reports and 2040 Airport Master Plan development, schedule, and professional services.
(Lyn Estabrook, Project Manager Supervisor)

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

4. NEW BUSINESS

- a) Debrief of 2019 ACI-NA Airport Boards and Commission Conference
(Mike Rodriguez, Chair)
- b) Airport Tour Date

Thursday, July 11, 2019

5. FOR RECOMMENDATION

- a) Approve a resolution finding the use of the Design-Build method of contracting, as authorized by Subchapter G, Chapter 2269 of the Texas Government Code, is the project delivery method that provides the best value to the City for the Austin Bergstrom International Airport (ABIA) Terminal Baggage Handling System Upgrades to upgrade the current baggage handling system equipment to meet customer needs.

[Note: MBE/WBE goals will be established prior to issuance of this solicitation]

- b) Approve an ordinance authorizing the issuance and sale by February 28, 2020 of City of Austin Airport System Revenue Bonds, Series 2019A (Non-AMT), in an amount not to exceed \$70,000,000 in accordance with the parameters set out in the ordinance, authorizing related documents, and approving related fees.
- c) Approve an ordinance authorizing the issuance and sale by February 28, 2020 of City of Austin Airport System Revenue Bonds, Series 2019B (AMT), in an amount not to exceed \$300,000,000 in accordance with the parameters set out in the ordinance, authorizing related documents, and approving related fees.

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 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.

[Item went to City Council Thursday, May 23, 2019 and passed.]

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.

[Item went to City Council Thursday, June 6, 2019 and passed.]

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.

[Item to go to City Council Thursday, June 20, 2019.]

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.

[Item to go to City Council Thursday, June 20, 2019.]

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.

[Item to go to City Council Thursday, June 20, 2019.]

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.

[Item to go to City Council Thursday, June 20, 2019.]

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

Date of next meeting: July 9, 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, May 14, 2019**

The Airport Advisory Commission convened in a regular meeting on Tuesday, May 14, 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 5:01 p.m.

Commission Members in Attendance:

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

Scott Madole
Jeremy Hendricks
Thomas Thies
Billy Owens

Commission Members Absent:

Vicky Sepulveda
Frank Maldonado
Wendy Price Todd

Aviation Staff in Attendance:

Susana Carbajal
Rajeev Thomas
Patti Edwards
Shane Harbinson
Rohini Kumarage
Robert Mecardo
David Arthur
Veronica Downy
Bryce Dubee
Carlton Thomas
Ammie Calderon
Karen DeVane

Jill Goodman
Kane Carpenter
Francisco Garza
Chris Carter
Lyn Estabrook
Ghizlane Badawi

Jayne Kazanof
Jessica Bluebird
Mark Reinhardt

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 April 9, 2019 were approved on Commission Member Michael Watry's motion, Commission Member Jeremy Hendricks seconds on a vote. Motion passed on an 8-0-0-3 vote. Commission Members Todd, V. Sepulveda, and Maldonado were absent at this vote.

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. Eugene Sepulveda requests quarterly balance sheets.
- b) Planning & Engineering Capital Improvement Project Monthly Status Reports.
The presentation was made by Lyn Estabrook, Project Management Supervisor, Department of Aviation. Eugene Sepulveda requests comparison of original project estimates with actual costs.
- 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.

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.]

A motion to approve was made by Commission Member Ernest Saulmon's motion, Commission Member Jeremy Hendricks seconds on a vote. Motion passed on an 8-0-1-3 vote. Commission Member E. Sepulveda abstained and Commission Members Todd, V. Sepulveda, and Maldonado were absent at this vote.

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.]

A motion to approve was made by Commission Member Scott Madole's motion, Commission Member Ernest Saulmon seconds on a vote. Motion passed on an 8-0-0-3 vote. Commission Members Todd, V. Sepulveda, and Maldonado were absent at this vote.

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.]

A motion to approve was made by Commission Member Eugene Sepulveda's motion, Commission Member Ernest Saulmon seconds on a vote. Motion passed on a 7-0-1-3 vote. Commission Member Michael Watry recused and Commission Members Todd, V. Sepulveda, and Maldonado were absent at this vote.

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.]

A motion to approve was made by Commission Member Jeremy Hendricks motion, Commission Member Ernest Saulmon seconds on a vote. Motion passed on a 8-0-0-3 vote. Commission Members Todd, V. Sepulveda, and Maldonado were absent at this vote.

- 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.

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A motion to approve was made by Commission Member Ernest Saulmon's motion, Commission Member Jeremy Hendricks seconds on a vote. Motion passed on a 7-0-1-3 vote. Commission Member Michael Watry recused and Commission Members Todd, V. Sepulveda, and Maldonado were absent at this vote.

- 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.]

A motion to approve was made by Commission Member Ernest Saulmon's motion, Commission Member Thomas Thies seconds on a vote. Motion passed on a 7-1-0-3 vote. Commission Member Eugene Sepulveda opposed, and Commission Members Todd, V. Sepulveda, and Maldonado were absent at this vote.

- 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. **[This item was withdrawn from the agenda.]**

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 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. **[Item went to City Council May 23, 2019 and passed.]**

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. [Item went to City Council June 6, 2019 and passed.]

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

Date of next meeting: June 11, 2019

ADJOURN

Mike Rodriguez, Chair adjourned the meeting at 7:20 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 7 Month(s) ended April 30, 2019

	Amended Budget	Budget Annualized 7 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	20,470,333.33	18,522,456.32	(1,947,877.01)	(9.5%)
Terminal Rental & Other Fees	52,884,000.00	30,849,000.00	29,158,920.35	(1,690,079.65)	(5.5%)
TOTAL AIRLINE REVENUE	87,976,000.00	51,319,333.33	47,681,376.67	(3,637,956.66)	(7.1%)
NON-AIRLINE REVENUE					
Parking	45,101,024.00	26,308,930.67	22,402,082.99	(3,906,847.68)	(14.8%)
Ground Transportation for Hire	5,661,026.00	3,302,265.17	3,542,117.50	239,852.33	7.3%
Rental Cars	14,239,107.00	8,306,145.75	8,834,748.07	528,602.32	6.4%
Food & Beverage	10,961,549.00	6,394,236.92	6,516,752.48	122,515.56	1.9%
Retail	3,810,183.00	2,222,606.75	2,385,311.00	162,704.25	7.3%
Advertising	2,138,400.00	1,247,400.00	1,687,093.92	439,693.92	35.2%
Other Concessions, Rentals & Fees	13,491,481.00	7,870,030.58	8,587,657.67	717,627.09	9.1%
TOTAL NON-AIRLINE REVENUE	95,402,770.00	55,651,615.83	53,955,763.63	(1,695,852.20)	(3.0%)
Interest Income	778,464.00	454,104.00	926,381.22	472,277.22	104.0%
TOTAL REVENUE	184,157,234.00	107,425,053.17	102,563,521.52	(4,861,531.65)	(4.5%)
OPERATING REQUIREMENTS					
Fac Mgmt, Ops and Airport Security	65,882,491.00	38,431,453.08	31,068,368.76	7,363,084.32	19.2%
Airport Planning and Development	5,692,156.00	3,320,424.33	2,388,188.96	932,235.37	28.1%
Support Services	29,592,087.00	17,262,050.75	11,825,996.53	5,436,054.22	31.5%
Business Services	15,363,716.00	8,962,167.67	8,447,624.66	514,543.01	5.7%
TOTAL OPERATING EXPENSES	116,530,450.00	67,976,095.84	53,730,178.91	14,245,916.93	21.0%
Debt Service					
GO Debt Service Fund	1,712.00	998.62	998.68	(0.06)	(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	3,075,614.49	3,075,614.49	(0.00)	(0.0%)
2014 Bond Issuance	6,120,137.00	5,780,377.60	5,780,377.62	(0.02)	(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	18,059,786.00	16,364,672.00	1,695,114.00	9.4%
2005 Variable rate Notes Fees	1,735,976.00	1,012,652.69	738,242.52	274,410.17	27.1%
PFC Debt Service Funding	(14,125,208.00)	(10,800,662.63)	(9,956,221.05)	(844,441.58)	(7.8%)
TOTAL Net Debt Service	34,036,057.00	17,301,926.57	16,176,844.06	1,125,082.51	6.5%
OTHER REQUIREMENTS					
Workers' Compensation	468,733.00	273,427.58	273,433.00	(5.42)	(0.0%)
Citywide Administrative Support	5,645,592.00	3,293,262.00	3,293,267.00	(5.00)	(0.0%)
Communications & Technology Mgmt	1,881,346.00	1,097,451.83	1,097,446.00	5.83	0.0%
Accrued Payroll	479,478.00	279,695.50	279,698.50	(3.00)	(0.0%)
Operating Reserve	2,954,400.00	1,723,400.00	1,723,400.00	0.00	0.0%
CTECC	212,066.00	123,705.17	123,716.00	(10.83)	(0.0%)
Trunked Radio Allocation	301,549.00	175,903.58	175,899.00	4.58	0.0%
Public Works Capital Projects Mgmt Fund	2,195,522.00	1,280,721.17	1,280,722.00	(0.83)	(0.0%)
TOTAL OTHER REQUIREMENTS	14,138,686.00	8,247,566.83	8,247,581.50	(14.67)	(0.0%)
TOTAL REQUIREMENTS	164,705,193.00	93,525,589.25	78,154,604.47	15,370,984.77	16.4%
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	19,452,041.00	13,899,463.92	24,408,917.05	10,509,453.13	75.6%

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

ENPLANEMENTS	Passengers	% Inc/(Dec)
April, 2019 (Month over Month)	714,472	5.71%
April, 2019 - Year-to-Date	4,593,152	9.57%

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

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

<u>Airline Revenue</u>	<u>FY19 Apr-19</u>	<u>FY18 Apr-18</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
Landing Fees	2,111,841.47	2,776,833.22	(664,991.75)	(23.9%)
Terminal Rental & Other Fees	4,259,871.15	3,891,771.81	368,099.34	9.5%
Total Airline Revenue	6,371,712.62	6,668,605.03	(296,892.41)	(4.5%)
<u>Non-Airline Revenue</u>				
Parking	3,024,632.96	3,150,502.00	(125,869.04)	(4.0%)
Ground Transportation for Hire	571,420.00	445,938.50	125,481.50	28.1%
Rental Cars	1,628,039.11	1,537,488.89	90,550.22	5.9%
Food & Beverage	1,041,515.73	900,290.62	141,225.11	15.7%
Retail	411,667.04	382,804.54	28,862.50	7.5%
Advertising	182,990.73	192,488.52	(9,497.79)	(4.9%)
Other Concessions, Rentals & Fees	1,283,058.10	1,207,213.50	75,844.60	6.3%
Total Non-Airline Revenue	8,143,323.67	7,816,726.57	326,597.10	4.2%
Interest Income	171,487.34	106,825.69	64,661.65	60.5%
Total Operating Revenue	14,686,523.63	14,592,157.29	94,366.34	0.6%

<u>Operating Requirements</u>				
Fac Mgmt, Ops and Airport Security	4,012,957.87	3,866,031.55	(146,926.32)	(3.8%)
Airport Planning and Development	346,360.19	295,573.47	(50,786.72)	(17.2%)
Support Services	1,801,586.03	1,131,825.50	(669,760.53)	(59.2%)
Business Services	1,163,749.69	1,036,090.20	(127,659.49)	(12.3%)
Total Operating Expense	7,324,653.78	6,329,520.72	(995,133.06)	(15.7%)

<u>Debt Service</u>				
GO Debt Service Fund	142.68	268.33	125.64	46.8%
2013A Revenue Refunding Bonds	0.00	115,439.87	115,439.87	100.0%
2013 Prosperity Bank Loan	440,642.51	450,913.55	10,271.04	2.3%
2014 Bond Issuance	976,536.85	109,783.34	(866,753.51)	(789.5%)
2005 Variable rate Notes (Swap)	2,615,207.00	2,187,366.00	(427,841.00)	(19.6%)
2005 Variable rate Notes Fees	102,733.05	88,265.19	(14,467.86)	(16.4%)
PFC Debt Service Funding	(1,589,428.03)	(911,243.81)	678,184.22	74.4%
Total Debt Service	2,545,834.06	2,040,792.47	(505,041.60)	(24.7%)

<u>Other Requirements</u>				
Workers' Compensation	39,060.00	40,745.00	1,685.00	4.1%
Citywide Administrative Support	470,465.00	375,210.00	(95,255.00)	(25.4%)
Communications & Technology Mgmt	156,780.00	134,440.00	(22,340.00)	(16.6%)
Accrued Payroll	39,959.50	12,397.42	(27,562.08)	(222.3%)
Operating Reserve	246,200.00	179,683.33	(66,516.67)	(37.0%)
CTECC	17,670.00	11,375.00	(6,295.00)	(55.3%)
Trunked Radio Allocation	25,130.00	15,515.00	(9,615.00)	(62.0%)
Public Works Capital Projects Mgmt Fund	182,960.00	91,180.00	(91,780.00)	(100.7%)
Total Other Requirements	1,178,224.50	860,545.75	(317,678.75)	(36.9%)
Total Requirements	11,048,712.34	9,230,858.94	(1,817,853.41)	(19.7%)

SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS

\$ 3,637,811.29 \$ 5,361,298.35 \$ (1,723,487.07) (32.1%)

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

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

	<u>FY19 YTD Apr-19</u>	<u>FY18 YTD Apr-18</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
Airline Revenue	18,522,456.32	17,940,849.77	581,606.55	3.2%
Terminal Rental & Other Fees	29,158,920.35	25,877,279.73	3,281,640.62	12.7%
Total Airline Revenue	47,681,376.67	43,818,129.50	3,863,247.17	8.8%
Non-Airline Revenue	22,402,082.99	22,277,443.56	124,639.43	0.6%
Parking	3,542,117.50	3,128,926.50	413,191.00	13.2%
Ground Transportation for Hire	8,834,748.07	8,525,993.99	308,754.08	3.6%
Rental Cars	6,516,752.48	5,462,624.97	1,054,127.51	19.3%
Food & Beverage	2,385,311.00	2,139,110.29	246,200.71	11.5%
Retail	1,687,093.92	1,309,896.91	377,197.01	28.8%
Advertising	8,587,657.67	7,610,714.13	976,943.54	12.8%
Other Concessions, Rentals & Fees	53,955,763.63	50,454,710.35	3,501,053.28	6.9%
Total Non-Airline Revenue	926,381.22	496,057.71	430,323.51	86.7%
Total Operating Revenue	102,563,521.52	94,768,897.56	7,794,623.96	8.2%

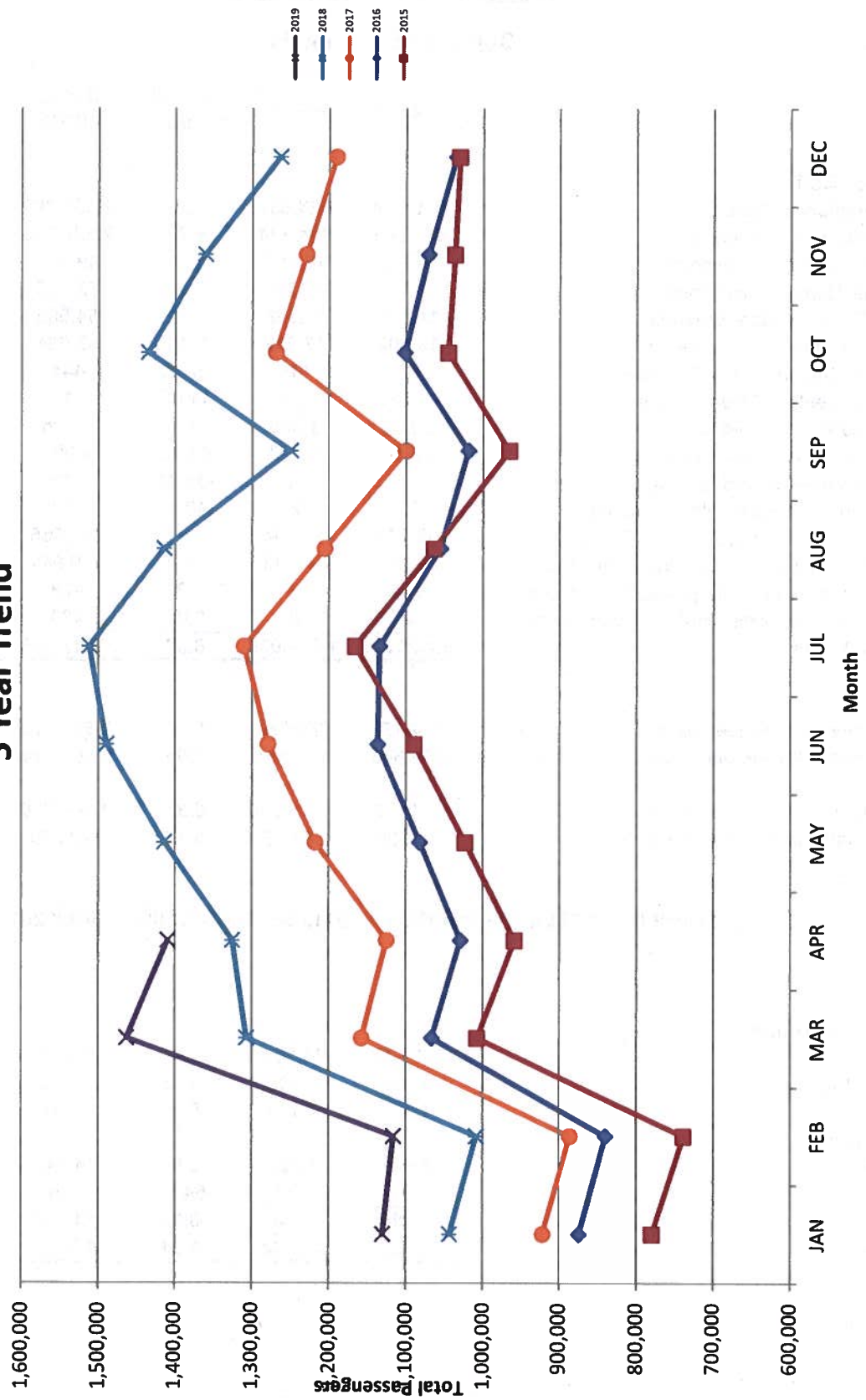
Operating Requirements	31,068,368.76	28,930,138.47	(2,138,230.29)	(7.4%)
Fac Mgmt, Ops and Airport Security	2,388,188.96	2,291,657.04	(96,531.92)	(4.2%)
Airport Planning and Development	11,825,996.53	8,740,092.58	(3,085,903.95)	(35.3%)
Support Services	8,447,624.66	7,638,947.84	(808,676.82)	(10.6%)
Business Services	53,730,178.91	47,600,835.93	(6,129,342.98)	(12.9%)

Debt Service	998.68	1,878.31	879.63	46.8%
GO Debt Service Fund	173,159.80	2,747,995.88	2,574,836.08	93.7%
2013A Revenue Refunding Bonds	3,075,614.49	3,156,802.65	81,188.16	2.6%
2013 Prosperity Bank Loan	5,780,377.62	748,261.50	(5,032,116.12)	(672.5%)
2014 Bond Issuance	16,364,672.00	13,303,427.00	(3,061,245.00)	(23.0%)
2005 Variable rate Notes (Swap)	738,242.52	862,661.30	124,418.78	14.4%
2005 Variable rate Notes Fees	(9,956,221.05)	(6,630,075.41)	3,326,145.64	50.2%
PFC Debt Service Funding	16,176,844.06	14,190,951.23	(1,985,892.83)	(14.0%)

Other Requirements	273,433.00	285,234.00	11,801.00	4.1%
Workers' Compensation	3,293,267.00	2,626,485.00	(666,782.00)	(25.4%)
Citywide Administrative Support	1,097,446.00	941,115.00	(156,331.00)	(16.6%)
Communications & Technology Mgmt	279,698.50	86,781.92	(192,916.58)	(222.3%)
Accrued Payroll	1,723,400.00	1,257,783.33	(465,616.67)	(37.0%)
Operating Reserve	123,716.00	79,654.00	(44,062.00)	(55.3%)
CTECC	175,899.00	108,618.00	(67,281.00)	(61.9%)
Trunked Radio Allocation	1,280,722.00	638,297.00	(642,425.00)	(100.6%)
Public Works Capital Projects Mgmt Fund	8,247,581.50	6,023,968.25	(2,223,613.25)	(36.9%)
Total Other Requirements	78,154,604.47	67,815,755.41	(10,338,849.06)	(15.2%)

\$ 24,408,917.05 \$ 26,953,142.15 \$ (2,544,225.10) (9.4%)

AUSTIN PASSENGER TRAFFIC 5 Year Trend



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

Combined Terminals

	4/2019	4/2018	Percent Change	1/2019 - 4/2019	1/2018 - 4/2018	Percent Change
ABIA						
Total Passenger Activity						
Domestic Enplaned Revenue	649,094	628,631	3.26	2,321,399	2,169,651	6.99
Domestic Deplaned Revenue	629,841	604,324	4.22	2,329,246	2,187,717	6.47
International Enplaned Revenue	16,332	16,659	-1.96	49,369	49,519	-0.30
International Deplaned Revenue	16,481	15,307	7.67	52,928	51,555	2.66
Domestic Enplaned Non-Revenue	14,165	13,526	4.72	54,000	53,004	1.88
Domestic Deplaned Non-Revenue	13,502	13,212	2.19	52,664	50,399	4.49
International Enplaned Non-Revenue	92	119	-22.69	444	495	-10.30
International Deplaned Non-Revenue	110	78	41.03	417	348	19.83
Intl Enplaned Pre-Cleared Revenue	2,529	1,900	33.11	9,208	6,824	34.94
Intl Deplaned Pre-Cleared Revenue	2,616	1,862	40.49	9,908	7,226	37.12
Intl Enplaned Pre-Cleared Non-Revenue	25	38	-34.21	119	109	9.17
Intl Deplaned Pre-Cleared Non-Revenue	21	35	-40.00	127	107	18.69
South Terminal Domestic Enplaned Revenue	32,131	15,004	114.15	116,565	52,579	121.69
South Terminal Domestic Deplaned Revenue	32,113	14,243	125.47	119,941	53,054	126.07
South Terminal Domestic Enplaned Non-Revenue	104	0	0.00	408	12	3,300.00
South Terminal Domestic Deplaned Non-Revenue	121	0	0.00	483	13	3,615.38
ABIA Passenger Totals	1,409,277	1,324,938	6.37	5,117,226	4,682,612	9.28
<i>ABIA Enplaned Passenger Totals</i>	<i>714,472</i>	<i>675,877</i>	<i>5.71</i>	<i>2,551,512</i>	<i>2,332,193</i>	<i>9.40</i>
<i>ABIA Deplaned Passenger Totals</i>	<i>694,805</i>	<i>649,061</i>	<i>7.05</i>	<i>2,565,714</i>	<i>2,350,419</i>	<i>9.16</i>
<i>ABIA Domestic Passenger Totals</i>	<i>1,371,071</i>	<i>1,288,940</i>	<i>6.37</i>	<i>4,994,706</i>	<i>4,566,429</i>	<i>9.38</i>
<i>ABIA International Passenger Totals</i>	<i>38,206</i>	<i>35,998</i>	<i>6.13</i>	<i>122,520</i>	<i>116,183</i>	<i>5.45</i>

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

Total Aircraft Operations

Air Carrier	11,520	11,295	1.99	43,595	41,224	5.75
Commuter & Air Taxi	1,358	1,385	-1.95	5,616	5,781	-2.85
Military	1,063	1,119	-5.00	3,517	3,006	17.00
General Aviation						
Itinerant	3,927	4,221	-6.97	14,442	15,318	-5.72
Local	56	124	-54.84	276	553	-50.09
Total G.A.	3,983	4,345	-8.33	14,718	15,871	-7.26
Total Operations	17,924	18,144	-1.21	67,446	65,882	2.37

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

By Terminal

	4/2019	4/2018	Percent Change	1/2019 - 4/2019	1/2018 - 4/2018	Percent Change
<u>Barbara Jordan Terminal (BJT)</u>						
Passenger Activity						
Domestic Enplaned Revenue	649,094	628,631	3.26	2,321,399	2,169,651	6.99
Domestic Deplaned Revenue	629,841	604,324	4.22	2,329,246	2,187,717	6.47
International Enplaned Revenue	16,332	16,659	-1.96	49,369	49,519	-0.30
International Deplaned Revenue	16,481	15,307	7.67	52,928	51,555	2.66
Domestic Enplaned Non-Revenue	14,165	13,526	4.72	54,000	53,004	1.88
Domestic Deplaned Non-Revenue	13,502	13,212	2.19	52,664	50,399	4.49
International Enplaned Non-Revenue	92	119	-22.69	444	495	-10.30
International Deplaned Non-Revenue	110	78	41.03	417	348	19.83
Intl Enplaned Pre-Cleared Revenue	2,529	1,900	33.11	9,208	6,824	34.94
Intl Deplaned Pre-Cleared Revenue	2,616	1,862	40.49	9,908	7,226	37.12
Intl Enplaned Pre-Cleared Non-Revenue	25	38	-34.21	119	109	9.17
Intl Deplaned Pre-Cleared Non-Revenue	21	35	-40.00	127	107	18.69
Barbara Jordan Terminal Passenger Totals	1,344,808	1,295,691	3.79	4,879,829	4,576,954	6.62
<i>BJT Enplaned Passenger Totals</i>	<i>682,237</i>	<i>660,873</i>	<i>3.23</i>	<i>2,434,539</i>	<i>2,279,602</i>	<i>6.80</i>
<i>BJT Deplaned Passenger Totals</i>	<i>662,571</i>	<i>634,818</i>	<i>4.37</i>	<i>2,445,290</i>	<i>2,297,352</i>	<i>6.44</i>
<i>BJT Domestic Passenger Totals</i>	<i>1,306,602</i>	<i>1,259,693</i>	<i>3.72</i>	<i>4,757,309</i>	<i>4,460,771</i>	<i>6.65</i>
<i>BJT International Passenger Totals</i>	<i>38,206</i>	<i>35,998</i>	<i>6.13</i>	<i>122,520</i>	<i>116,183</i>	<i>5.45</i>
<u>South Terminal (ST)</u>						
Passenger Activity						
South Terminal Domestic Enplaned Revenue	32,131	15,004	114.15	116,565	52,579	121.69
South Terminal Domestic Deplaned Revenue	32,113	14,243	125.47	119,941	53,054	126.07
South Terminal Domestic Enplaned Non-Revenue	104	0	0.00	408	12	3300.00
South Terminal Domestic Deplaned Non-Revenue	121	0	0.00	483	13	3615.38
South Terminal Passenger Totals	64,469	29,247	120.43	237,397	105,658	124.68
<i>ST Enplaned Passenger Totals</i>	<i>32,235</i>	<i>15,004</i>	<i>114.84</i>	<i>116,973</i>	<i>52,591</i>	<i>122.42</i>
<i>ST Deplaned Passenger Totals</i>	<i>32,234</i>	<i>14,243</i>	<i>126.31</i>	<i>120,424</i>	<i>53,067</i>	<i>126.93</i>

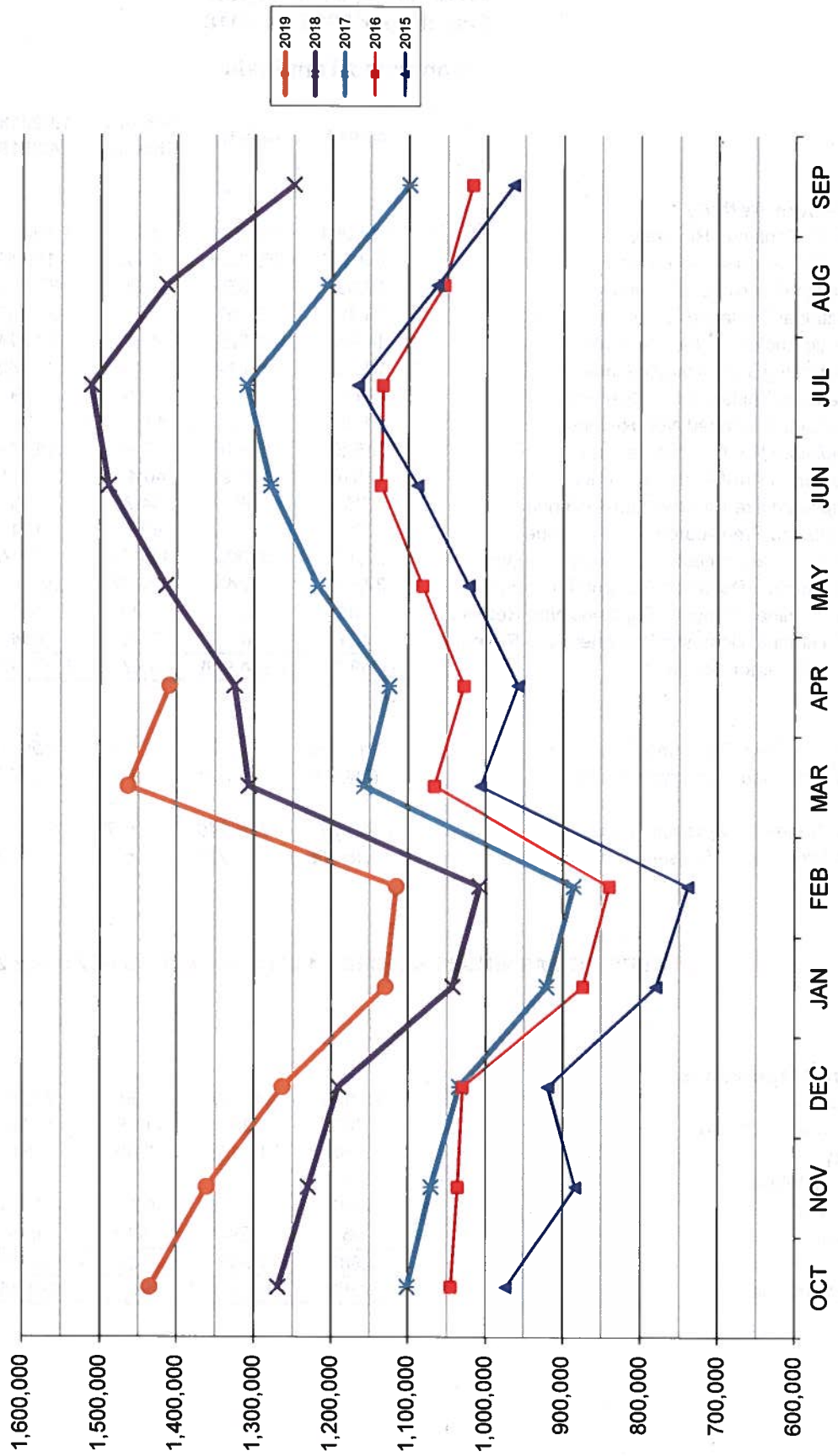
**Austin-Bergstrom International Airport
Aviation Activity Report
Calendar Year 2019 vs 2018**

	4/2019	4/2018	Percent Change	1/2019 - 4/2019	1/2018 - 4/2018	Percent Change
<u>Total Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	217,244	207,257	4.82	810,861	721,722	12.35
Domestic Deplaned Mail	772,402	441,990	74.76	2,782,714	1,611,024	72.73
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	989,646	649,247	52.43	3,704,405	2,332,746	58.80
Cargo						
Domestic Enplaned Cargo	4,692,263	4,564,190	2.81	19,754,307	19,345,175	2.11
Domestic Deplaned Cargo	6,602,143	6,475,930	1.95	25,729,415	27,127,865	-5.16
International Enplaned Cargo	809,688	910,433	-11.07	1,556,377	2,544,587	-38.84
International Deplaned Cargo	1,000,463	949,085	5.41	1,450,510	1,519,487	-4.54
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	13,104,557	12,899,638	1.59	48,490,609	50,537,114	-4.05
Belly Freight						
Domestic Enplaned Belly Freight	326,539	327,479	-0.29	1,213,703	1,027,467	18.13
Domestic Deplaned Belly Freight	499,031	521,126	-4.24	1,928,554	1,710,349	12.76
International Enplaned Belly Freight	162,754	264,616	-38.49	1,326,831	1,122,277	18.23
International Deplaned Belly Freight	479,653	502,965	-4.63	2,659,464	2,337,105	13.79
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	1,467,977	1,616,186	-9.17	7,128,552	6,197,198	15.03
Cargo Totals (Mail, Cargo, Belly Freight)	15,562,180	15,165,071	2.62	59,323,566	59,067,058	0.43
<i>Enplaned Cargo Totals</i>	<i>6,208,488</i>	<i>6,273,975</i>	<i>-1.04</i>	<i>24,662,079</i>	<i>24,761,228</i>	<i>-0.40</i>
<i>Deplaned Cargo Totals</i>	<i>9,353,692</i>	<i>8,891,096</i>	<i>5.20</i>	<i>34,661,487</i>	<i>34,305,830</i>	<i>1.04</i>
<i>Domestic Cargo Totals</i>	<i>13,109,622</i>	<i>12,537,972</i>	<i>4.56</i>	<i>52,219,554</i>	<i>51,543,602</i>	<i>1.31</i>
<i>International Cargo Totals</i>	<i>2,452,558</i>	<i>2,627,099</i>	<i>-6.64</i>	<i>7,104,012</i>	<i>7,523,456</i>	<i>-5.58</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

	4/2019	4/2018	Percent Change	10/2018 - 4/2019	10/2017 - 4/2018	Percent Change
ABIA						
Total Passenger Activity						
Domestic Enplaned Revenue	649,094	628,631	3.26	4,205,123	3,913,043	7.46
Domestic Deplaned Revenue	629,841	604,324	4.22	4,189,120	3,904,445	7.29
International Enplaned Revenue	16,332	16,659	-1.96	87,152	81,079	7.49
International Deplaned Revenue	16,481	15,307	7.67	90,697	81,987	10.62
Domestic Enplaned Non-Revenue	14,165	13,526	4.72	93,614	92,744	0.94
Domestic Deplaned Non-Revenue	13,502	13,212	2.19	91,162	88,594	2.90
International Enplaned Non-Revenue	92	119	-22.69	769	789	-2.53
International Deplaned Non-Revenue	110	78	41.03	704	598	17.73
Intl Enplaned Pre-Cleared Revenue	2,529	1,900	33.11	15,747	12,095	30.19
Intl Deplaned Pre-Cleared Revenue	2,616	1,862	40.49	17,265	12,899	33.85
Intl Enplaned Pre-Cleared Non-Revenue	25	38	-34.21	193	184	4.89
Intl Deplaned Pre-Cleared Non-Revenue	21	35	-40.00	194	184	5.43
South Terminal Domestic Enplaned Revenue	32,131	15,004	114.15	189,973	91,887	106.75
South Terminal Domestic Deplaned Revenue	32,113	14,243	125.47	192,720	91,486	110.66
South Terminal Domestic Enplaned Non-Revenue	104	0	0.00	581	26	2,134.62
South Terminal Domestic Deplaned Non-Revenue	121	0	0.00	684	29	2,258.62
ABIA Passenger Totals	1,409,277	1,324,938	6.37	9,175,698	8,372,069	9.60
<i>ABIA Enplaned Passenger Totals</i>	<i>714,472</i>	<i>675,877</i>	<i>5.71</i>	<i>4,593,152</i>	<i>4,191,847</i>	<i>9.57</i>
<i>ABIA Deplaned Passenger Totals</i>	<i>694,805</i>	<i>649,061</i>	<i>7.05</i>	<i>4,582,546</i>	<i>4,180,222</i>	<i>9.62</i>
<i>ABIA Domestic Passenger Totals</i>	<i>1,371,071</i>	<i>1,288,940</i>	<i>6.37</i>	<i>8,962,977</i>	<i>8,182,254</i>	<i>9.54</i>
<i>ABIA International Passenger Totals</i>	<i>38,206</i>	<i>35,998</i>	<i>6.13</i>	<i>212,721</i>	<i>189,815</i>	<i>12.07</i>

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

Total Aircraft Operations

Air Carrier	11,520	11,295	1.99	77,309	72,900	6.05
Commuter & Air Taxi	1,358	1,385	-1.95	10,203	10,101	1.01
Military	1,063	1,119	-5.00	5,543	5,050	9.76
General Aviation						
Itinerant	3,927	4,221	-6.97	26,384	27,279	-3.28
Local	56	124	-54.84	418	931	-55.10
Total G.A.	3,983	4,345	-8.33	26,802	28,210	-4.99
Total Operations	17,924	18,144	-1.21	119,857	116,261	3.09

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

By Terminal

	4/2019	4/2018	Percent Change	10/2018 - 4/2019	10/2017 - 4/2018	Percent Change
<u>Barbara Jordan Terminal (BJT)</u>						
Passenger Activity						
Domestic Enplaned Revenue	649,094	628,631	3.26	4,205,123	3,913,043	7.46
Domestic Deplaned Revenue	629,841	604,324	4.22	4,189,120	3,904,445	7.29
International Enplaned Revenue	16,332	16,659	-1.96	87,152	81,079	7.49
International Deplaned Revenue	16,481	15,307	7.67	90,697	81,987	10.62
Domestic Enplaned Non-Revenue	14,165	13,526	4.72	93,614	92,744	0.94
Domestic Deplaned Non-Revenue	13,502	13,212	2.19	91,162	88,594	2.90
International Enplaned Non-Revenue	92	119	-22.69	769	789	-2.53
International Deplaned Non-Revenue	110	78	41.03	704	598	17.73
Intl Enplaned Pre-Cleared Revenue	2,529	1,900	33.11	15,747	12,095	30.19
Intl Deplaned Pre-Cleared Revenue	2,616	1,862	40.49	17,265	12,899	33.85
Intl Enplaned Pre-Cleared Non-Revenue	25	38	-34.21	193	184	4.89
Intl Deplaned Pre-Cleared Non-Revenue	21	35	-40.00	194	184	5.43
Barbara Jordan Terminal Passenger Totals	1,344,808	1,295,691	3.79	8,791,740	8,188,641	7.37
<i>BJT Enplaned Passenger Totals</i>	<i>682,237</i>	<i>660,873</i>	<i>3.23</i>	<i>4,402,598</i>	<i>4,099,934</i>	<i>7.38</i>
<i>BJT Deplaned Passenger Totals</i>	<i>662,571</i>	<i>634,818</i>	<i>4.37</i>	<i>4,389,142</i>	<i>4,088,707</i>	<i>7.35</i>
<i>BJT Domestic Passenger Totals</i>	<i>1,306,602</i>	<i>1,259,693</i>	<i>3.72</i>	<i>8,579,019</i>	<i>7,998,826</i>	<i>7.25</i>
<i>BJT International Passenger Totals</i>	<i>38,206</i>	<i>35,998</i>	<i>6.13</i>	<i>212,721</i>	<i>189,815</i>	<i>12.07</i>
<u>South Terminal (ST)</u>						
Passenger Activity						
South Terminal Domestic Enplaned Revenue	32,131	15,004	114.15	189,973	91,887	106.75
South Terminal Domestic Deplaned Revenue	32,113	14,243	125.47	192,720	91,486	110.66
South Terminal Domestic Enplaned Non-Revenue	104	0	#DIV/0!	581	26	2134.62
South Terminal Domestic Deplaned Non-Revenue	121	0	#DIV/0!	684	29	2258.62
South Terminal Passenger Totals	64,469	29,247	120.43	383,958	183,428	109.32
<i>ST Enplaned Passenger Totals</i>	<i>32,235</i>	<i>15,004</i>	<i>114.84</i>	<i>190,554</i>	<i>91,913</i>	<i>107.32</i>
<i>ST Deplaned Passenger Totals</i>	<i>32,234</i>	<i>14,243</i>	<i>126.31</i>	<i>193,404</i>	<i>91,515</i>	<i>111.34</i>

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

	4/2019	4/2018	Percent Change	10/2018 - 4/2019	10/2017 - 4/2018	Percent Change
Total Cargo Activity						
Mail						
Domestic Enplaned Mail	217,244	207,257	4.82	1,349,395	1,325,411	1.81
Domestic Deplaned Mail	772,402	441,990	74.76	4,441,980	2,959,905	50.07
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	989,646	649,247	52.43	5,902,205	4,285,316	37.73
Cargo						
Domestic Enplaned Cargo	4,692,263	4,564,190	2.81	34,664,065	34,014,306	1.91
Domestic Deplaned Cargo	6,602,143	6,475,930	1.95	47,848,179	48,689,015	-1.73
International Enplaned Cargo	809,688	910,433	-11.07	4,098,895	5,861,896	-30.08
International Deplaned Cargo	1,000,463	949,085	5.41	2,955,943	3,053,862	-3.21
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	13,104,557	12,899,638	1.59	89,567,082	91,619,079	-2.24
Belly Freight						
Domestic Enplaned Belly Freight	326,539	327,479	-0.29	2,053,687	1,962,064	4.67
Domestic Deplaned Belly Freight	499,031	521,126	-4.24	3,401,445	3,187,662	6.71
International Enplaned Belly Freight	162,754	264,616	-38.49	1,985,317	2,445,423	-18.81
International Deplaned Belly Freight	479,653	502,965	-4.63	5,252,627	4,719,963	11.29
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	1,467,977	1,616,186	-9.17	12,693,076	12,315,112	3.07
Cargo Totals (Mail, Cargo, Belly Freight)	15,562,180	15,165,071	2.62	108,162,363	108,219,507	-0.05
<i>Enplaned Cargo Totals</i>	<i>6,208,488</i>	<i>6,273,975</i>	<i>-1.04</i>	<i>44,151,359</i>	<i>45,609,100</i>	<i>-3.20</i>
<i>Deplaned Cargo Totals</i>	<i>9,353,692</i>	<i>8,891,096</i>	<i>5.20</i>	<i>64,011,004</i>	<i>62,610,407</i>	<i>2.24</i>
<i>Domestic Cargo Totals</i>	<i>13,109,622</i>	<i>12,537,972</i>	<i>4.56</i>	<i>93,758,751</i>	<i>92,138,363</i>	<i>1.76</i>
<i>International Cargo Totals</i>	<i>2,452,558</i>	<i>2,627,099</i>	<i>-6.64</i>	<i>14,403,612</i>	<i>16,081,144</i>	<i>-10.43</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.

Staff

Project Manager BlueBird, Jessica

Project Coordinator Reinhardt, Mark

Staff Assigned Grisham, Jeremy

Sponsor Contact

Phase

Current Phase Construction Phase

Phase End Date 9/30/2019

Project End Date 9/30/2019

Budget

Budget \$800,000

Design Cost \$-00

Construction Cost \$-00



Status as of: 5/30/2019

Task 1 (large format) 96% of scanned images have been approved. Task 2 (small format) Proof of Concept was successful, Project Work Statement has been approved, scanning in progress.

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.

Staff

Project Manager Kumarage, Rohini

Project Coordinator

Staff Assigned

Sponsor Contact

Phase

Current Phase

Phase End Date

Project End Date 9/30/2021

Budget

Budget

Design Cost

Construction Cost

\$5,000,000

\$750,000

\$4,166,667



Status as of: 5/29/2019

Finalizing Service Agreement proposal for architectural services. The proposal will be for initial field investigation of existing restrooms and provide high level restroom concept design. The research will include current architectural rest room trends and investigate innovative design solutions.

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.

Staff

Project Manager Kumarage, Rohini

Project Coordinator

Staff Assigned

Sponsor Contact

Phase

Current Phase Construction Phase

Phase End Date 10/10/2019

Project End Date 10/10/2019

Budget

Budget \$108,000

Design Cost \$108,000

Construction Cost \$-00



Status as of: 5/29/2019

Completing punch items.

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 Design Phase
Phase End Date 3/27/2020
Project End Date 1/14/2022

Budget

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



Status as of: 5/31/2019

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	Design Phase
Project Coordinator		Phase End Date	10/1/2019
Staff Assigned		Project End Date	9/30/2021
Sponsor Contact			
			\$16,000,000
			\$3,000,000
			\$13,000,000



Status as of: 5/29/2019

75% review is on going. A presentation will be scheduled in June with management to discuss the final options. The three final options will be included in the 100% DCM submittal. Capital Contract Office has approved D-B as the delivery methodology. Scheduled to be on commission agenda on June 11th for approval and, the Request for Council (RCA) approval on the 21st of June.

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

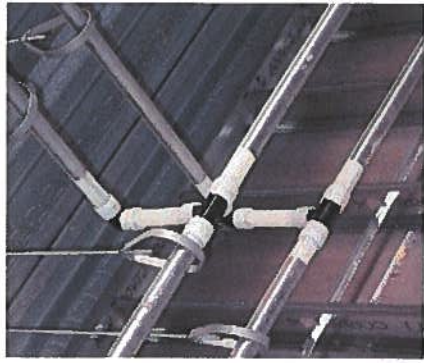
Project End Date 9/30/2019

Budget

Budget \$5,200,000

Design Cost \$100,000

Construction Cost \$5,100,000



Status as of: 5/29/2019

Work continues at night time, Monday through Friday. The contractor is ahead of schedule. The work began on the west side of the terminal and moving towards the east.

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
Phase End Date
Project End Date 9/30/2019

Budget

Budget \$1,000,000
Design Cost \$75,000
Construction - \$925,000
Cost

Status as of: 5/29/2019

The architects has provided two options for review during initial design. Currently, the options are under review with TSA and DOA.



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;

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.

<u>Staff</u>		<u>Phase</u>		<u>Budget</u>	
Project Manager	Pirtle, Robert	Current Phase	Preliminary Phase	Budget	\$757,000
Project Coordinator	Gregson, Gary	Phase End Date	6/30/2019	Design Cost	\$7,000
Staff Assigned		Project End Date	6/30/2019	Construction Cost	\$750,000
Sponsor Contact					

Status as of: 5/28/2019

Meeting scheduled between consultant, ABIA Info Systems, and Planning & Development for May 30 to discuss how to integrate data-gathering devices with proposed laptops.



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
Project Coordinator	Brunjes-Brandt, Ellen
Staff Assigned	Stalder, Ricky
Sponsor Contact	Carter, Christopher I

Phase

Current Phase	Bid/Award/Execution
Phase End Date	9/19/2019
Project End Date	7/30/2020

Budget

Budget	\$17,564,000
Design Cost	\$1,788,220
Construction Cost	\$15,389,030

Status as of: 5/29/2019

Additional scope has been integrated into the Plans and Manual. These are currently in consultant internal review, having integrated ABIA, PMD, and consultant constructability review comments. Submission to QMD anticipated last week of May or first week of



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: 5/29/2019

Consultant is waiting on required documents from COA to submit proposal for review. Proposal is complete.

6000.125 Maintenance Ramp Light Replacement

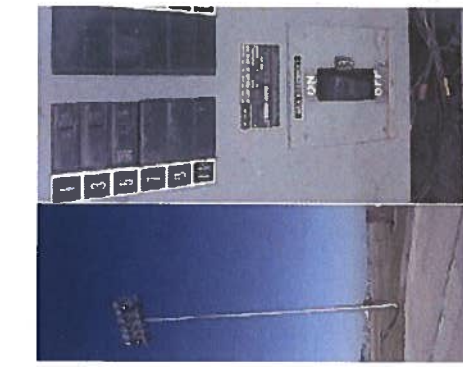
Description	Removal and replacement of one damaged stadium light. Base, pole and aircraft beacon also to be replaced.
Scope	Remove and replace damaged stadium lighting with LED lights and new poles; address any transformer issues that may arise. CHANGE IN SCOPE: to remove and replace or leave as is with 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

Project Manager Bauermeister, Karla
 Project Coordinator
 Staff Assigned
 Sponsor Contact

Budget

Budget \$900,000
 Design Cost \$135,000
 Construction Cost \$765,000



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 to 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 ensures 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

Phase End Date

Project End Date 5/20/2019

Budget

Budget \$250,000

Design Cost \$-00

Construction Cost \$250,000



Status as of: 5/31/2019

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 6/3/2019
Project End Date 10/10/2019

Budget

Budget \$7,068,759
Design Cost \$620,427
Construction Cost \$5,491,016



Status as of: 5/29/2019

All comments clear. The consultant has submitted the drawings for permitting.

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: 5/29/2019

Re-started at the site 5/14/2019. Change Order is pending for 14-inch Type B base and 3-inch Type C to speed up construction.

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

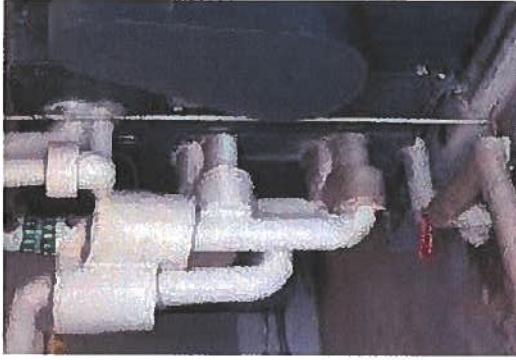
Project End Date 11/18/2019

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

Phase

Current Phase	Design Phase
Phase End Date	6/28/2019
Project End Date	2/26/2021

Budget

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



Status as of: 5/31/2019

Architect Page has submitted the 100% Design Development package and it is now under review. The official cost estimates from the Architect and the Contractor will be submitted in late June based on the DD documents. _x000D_ The construction only cost at the end of Schematic Design was \$33.5M. The contract limit authority for the CMR will likely need to be increased with Commission & City Council approval in late Summer/ early Fall. Progress of the construction documents will continue to maintain schedule.

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

Project Manager Jones, Burton
Project Coordinator Mercado, Robert
Staff Assigned
Sponsor Contact

Phase

Current Phase
Phase End Date 3/10/2020
Project End Date 3/10/2020

Budget

Budget \$262,186,467
Design Cost \$14,250,000
Construction Cost \$238,286,467



Status as of: 5/31/2019

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

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

Phase

Current Phase	Construction Phase
Phase End Date	12/28/2020
Project End Date	12/28/2020

Budget

Budget	\$79,000,000
Design Cost	\$5,270,000
Construction Cost	\$66,700,000



Status as of: 5/31/2019

Authority to negotiate construction contract with JE Dunn was approved by the Airport Commission and the City Council in May. Schedule is to execute contract by mid-July and have Notice to Proceed for August 2019 construction start. The original bid from the contractor was \$59.2M - subject to negotiation on minor issues and details.

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

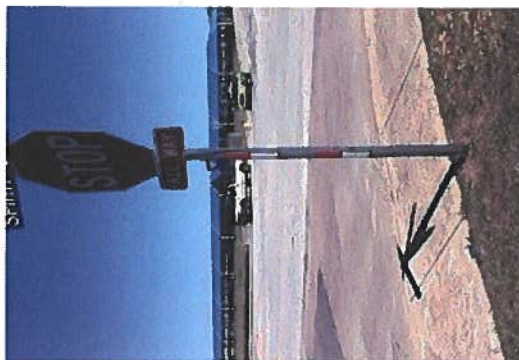
Project Manager Lopez, Tony
Project Coordinator Henson, Torrey
Staff Assigned
Sponsor Contact

Phase

Current Phase Design Phase
Phase End Date 6/9/2019
Project End Date 9/20/2020

Budget

Budget \$1,280,000
Design Cost \$180,000
Construction Cost \$1,100,000



Status as of: 5/21/2019

City staff and PM met with the consultant to discuss revision requests to PER. The consultant will make the edits and return submittal.

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

Project Manager Jones, Burton
Project Coordinator Mercado, Robert
Staff Assigned Stalder, Ricky
Sponsor Contact

Phase

Current Phase Construction Phase
Phase End Date 11/30/2019
Project End Date 11/30/2019

Budget

Budget \$700,000
Design Cost \$100,000
Construction Cost \$600,000

Status as of: 5/31/2019

This scope of work is part of the Parking Garage Project. Light replacement in the Economy Lots is ongoing with Lots C, E, F and G complete. Lots B and D are remaining and underway.



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

Phase End Date

Project End Date 7/28/2021

Budget

Budget \$2,800,000

Design Cost \$743,212

Construction Cost \$1,888,700



Status as of: 5/29/2019

Scope adjustment is being implemented by the sponsor prior to the consultant's NTP. Meeting scheduled for 5/30/019 to discuss scope change with consultant. This will likely require preparation of a new fee proposal.

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	Construction Phase
Phase End Date	12/20/2019
Project End Date	12/20/2019

Budget

Budget	\$12,000,000
Design Cost	\$1,000,000
Construction Cost	\$9,000,000



Status as of: 5/31/2019

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

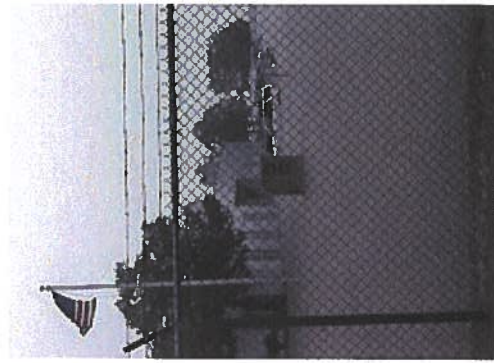
Project Manager Vonstein, Allison
Project Coordinator Henson, Torrey
Staff Assigned
Sponsor Contact

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: 5/31/2019

Awaiting proposal from consultant. Once received will review and proceed into design. Consultant has experienced delays due to subs not submitting information in a timely matter.

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

Project Coordinator

Staff Assigned

Sponsor Contact

Phase

Current Phase Construction Phase

Phase End Date 9/30/2020

Project End Date 9/30/2020

Budget

Budget \$450,000

Design Cost \$-00

Construction Cost \$450,000



Status as of: 5/31/2019

Initial scope meeting scheduled for June 3 to review which buildings to be demoed with this subproject.

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

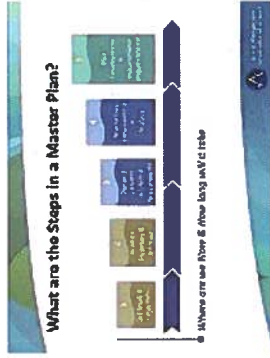
Project Manager Williams, Jennifer
Project Coordinator Mercado, Robert
Staff Assigned Mercer, Joseph
Sponsor Contact Harbinson, Shane

Phase

Current Phase Preliminary Phase
Phase End Date 6/30/2019
Project End Date 6/30/2019

Budget

Budget \$4,000,000
Design Cost \$4,000,000
Construction Cost \$-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

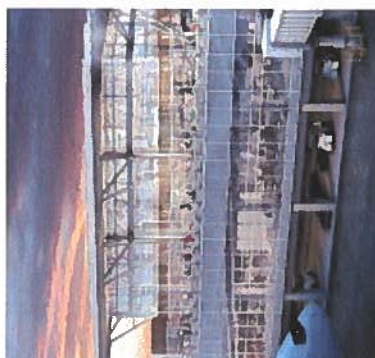
Project Manager Donovan, Murtha
Project Coordinator Brunjes-Brandt, Ellen
Staff Assigned Smith, Connie
Sponsor Contact

Phase

Current Phase Construction Phase
Phase End Date 7/15/2019
Project End Date 7/15/2019

Budget

Budget \$377,644,012
Design Cost \$49,443,246
Construction Cost \$305,970,766



Terminal/Apron Expansion & Improvements

Status as of: 5/29/2019

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 initiated. Bulletin work to finalize repairs to valves and pumps is ongoing but should be completed within 2 months. Initiation of close out documents as commenced. _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 1 of The Terminal Expansion component of the project is substantially complete. Airline club has been opened. Phase 2 gates are expected to open in July 2019. Apron buildout of tenant space is on schedule. _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 in June 2019. _x000D_



Austin-Bergstrom
International Airport

BUSINESS DEVELOPMENT AND TENANT MANAGEMENT
Austin Airport Advisory Commission Report
June 11, 2019

Tenant Updates and Business Development Events

1. On May 22, 2019, Frontier Airlines began nonstop service from Austin-Bergstrom International Airport (AUS) to San Francisco International Airport (SFO). The Frontier nonstop service between Austin (AUS) and San Francisco (SFO) operates on Mondays, Wednesdays, Fridays, and Saturdays. Service is seasonal, and frequency and times are subject to change.
2. On May 30, 2019, due to failure to meet contractual obligations with the City of Austin Department of Aviation, VIA Airlines' suspended all services at Austin-Bergstrom International Airport.
3. The Airport is currently working with various stakeholders, including airport security and the Transportation Security Administration to explore implementing a program which would allow non-ticketed passengers access to the terminal concourse to explore the airport's various food, beverage, and retail offers. The airport hopes that this program can be rolled out later this year to showcase newly opened concessions in the terminal expansion.



Posting Language

Approve a resolution finding the use of the Design-Build method of contracting, as authorized by Subchapter G, Chapter 2269 of the Texas Government Code, is the project delivery method that provides the best value to the City for the Austin Bergstrom International Airport (ABIA) Terminal Baggage Handling System Upgrades to upgrade the current baggage handling system equipment to meet customer needs.

(Note: MBE/WBE goals will be established prior to issuance of this solicitation.)

Lead Department

Capital Contracting Office

Managing Department(s)

Capital Contracting Office

Fiscal Note

A Recommendation for Council Action with the not to exceed contract amount for the resultant contract will be presented to Council once the Design-Build selection has been completed.

Purchasing Language:

This request is for Council to authorize the use of the Design-Build method; therefore, no solicitation has yet been initiated.

Prior Council Action:

N/A

For More Information:

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

NOTE: Respondents to this solicitation, and their representatives, shall direct inquiries to Rolando Fernandez, 512-974-7749 or Beverly Mendez, 512-974-3596.

Council Committee, Boards and Commission Action:

To be reviewed by the Airport Advisory Commission on June 11, 2019.

Additional Backup Information:

State Statute governs construction procurement for municipalities. The standard method of contracting used for construction services is competitive bidding where the contract is awarded to the lowest responsible bidder. Texas Government Code Chapter 2269 allows for methodologies alternate to low bidding method which may provide the best value to the municipality. These alternate methodologies include: Competitive Sealed proposals, Construction Manager- at-Risk, Design-Build, and Job Order Contracting. Texas Local Government Code Section 252.022(d) allows the City to adopt and use an alternative method such as Design-Build under Chapter 2269 of the Texas Government Code if such a method provides a better value for the City.

The project will consist of two continuous phases: design of the facility and building of the facility. The Design-Build method is the most effective delivery method for meeting schedule constraints within the project budget as each phase of design and construction services is carefully negotiated. Design-Build is a method of construction procurement under which design and construction services are contracted through

one entity, either a joint venture between a design consultant and a constructor or from a single entity with both capabilities.

A Design-Build firm will be selected by a City-staffed evaluation panel that will evaluate and score proposals based on published evaluation criteria to determine the highest ranked proposer. As set forth in Government Code 2269, the City of Austin will select a Design-Build firm that will provide the “best value” to the City as established through a two-step qualifications-based selection process.

ABIA is experiencing unprecedented growth, registering a 9% compounded growth rate in passengers over the past three years, one of the highest growth rates in the nation. This growth is exceeding existing airport and airline space, passenger and infrastructure system capacity. The current Baggage Handling System is nearing its capacity to handle domestic and international passenger traffic. The recently added new gates will put additional pressure on the existing baggage handling system since no additional baggage screening capacities were added to the system to accommodate the load from the new gates. As passenger growth increases, the capacity of the existing baggage handling system is expected to be exceeded in next couple of years.

Currently, the existing baggage handling system needs capacity added to meet the demand of the existing load and new load from the nine gate expansion. Along with capacity, aging equipment, technology changes and security requirements necessitate a fix to the existing system. A long term final baggage handling system will be designed and built with future work in a new processing center per the 2040 Airport Master Plan. This project will gain capacity to meet the current need until the new facility can be built sometime five to ten years. As vital infrastructure, an upgrade to the existing baggage handling system will improve airport flow of baggage and passengers, support TSA efficiency, and the future growth of the airport.

ABIA is currently in the process of finalizing a Design Criteria Manual (DCM) which will form the basis for the Design Build solicitation. The DCM establishes design standard requirements and a high level recommended solution for the upgrades to the existing baggage handling system. The selected Design Build entity will be tasked to use the requirements of the DCM to fully develop the design and the subsequent construction of the improvements.

A delay in authorization of the methodology will result in a delay in the issuance of the solicitation and will affect the ability to perform these improvements and impact increased service demands.

This solicitation and evaluation process is approximately six months.

Posting Language

Approve an ordinance authorizing the issuance and sale by February 28, 2020 of City of Austin Airport System Revenue Bonds, Series 2019A (Non-AMT), in an amount not to exceed \$70,000,000 in accordance with the parameters set out in the ordinance, authorizing related documents, and approving related fees.

Lead Department

Treasury

Fiscal Note

This item has no fiscal impact.

Prior Council Action:

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For More Information:

Belinda Weaver, Interim Treasurer, 512-974-7885

Council Committee, Boards and Commission Action:

Xx/xx/xx Austin Airport Advisory Commission

Additional Backup Information:

The Bonds are being issued to provide funding related to infrastructure improvements at the airport, specifically, additional funding for the six-level parking garage at the Lot A site north of the existing parking garage and west of the new rental car facility, and various improvements to the Airports Runway and existing infrastructure. The parking garage construction scope of work has been expanded to include additional improvements to the entrances of the long-term and close-in parking lots and new overhead signage on Presidential Boulevard.

The debt service cost for the currently proposed \$70,000,000 City of Austin Airport System Revenue Bonds, Series 2019A (Non-AMT) is estimated as follows:

	2019-2020	Average Per Year
Principal	\$0	\$2,258,064
Interest	<u>\$1,750,000</u>	<u>\$2,219,710</u>
Total Debt Service	\$1,750,000	\$4,477,774

The Airport financing plan on today's agenda included "AMT" (Alternative Minimum Tax) bonds and "Non-AMT" bond issuances for ABIA. The entire issuance is supported by Airport System revenue.

The bonds funding the airport terminal expansion, consolidated maintenance facility and information technology building are considered private activity bonds. The interest earned on private activity bonds is subject to the AMT provisions of the Internal Revenue Code. The bonds financing the parking garage, runway improvements, and existing infrastructure improvements are considered governmental bonds for federal income tax purposes and the interest earned on government bonds, is not subject to the AMT provisions.

The effect of AMT versus Non-AMT to the City of Austin is that Non-AMT bonds generally bear interest at a lower rate than AMT bonds.

In order to provide the City with the flexibility to respond quickly to changing market conditions, the proposed ordinance delegates the authority to the City Manager or Chief Financial Officer (the "Pricing Officer") to complete the sale of the Bonds in accordance with the parameters in the ordinance. Additionally, the authority of the Pricing Officer to exercise the authority delegated by Council under this ordinance expires on February 28, 2020.

This transaction will be sold through Citibank NA, as Senior Manager, Morgan Stanley, as Co-Senior Manager, and Jeffries, and Raymond James, as Co-Managers, Bracewell L.L.P. will serve as bond counsel, McCall, Parkhurst & Horton L.L.P. will service as disclosure counsel, and serving as underwriter's counsel will be Haynes and Boone, LLP. PFM Financial Advisors LLC is the City's financial advisor.

Posting Language

Approve an ordinance authorizing the issuance and sale by February 28, 2020 of City of Austin Airport System Revenue Bonds, Series 2019B (AMT), in an amount not to exceed \$300,000,000 in accordance with the parameters set out in the ordinance, authorizing related documents, and approving related fees.

Lead Department

Treasury Office.

Fiscal Note

This item has no fiscal impact.

Prior Council Action:

Click or tap here to enter text.

For More Information:

Belinda Weaver, Interim Treasurer (512) 974-7885.

Council Committee, Boards and Commission Action:

Xx/xx/xx Austin Airport Advisory Commission.

Additional Backup Information:

The Bonds are being issued to provide funding related to infrastructure improvements at the airport, including, additional funding for the Airport Terminal/Apron Expansion project, for the construction of a consolidated maintenance facility, for the design and remodel of the Information Technology building and other improvements throughout the Airport.

The Airport Terminal/Apron Expansion and Improvement project will include nine new passenger boarding gates, four of which will be flexible in design to accommodate both domestic and international flights. The Aviation Department and Airlines identified additional needs that include gate modifications, modifications to the mezzanine level, a centralized operations center, build-out of apron level airline tenant space and the replacement of aging baggage claim devices.

The Consolidated Maintenance Facility (CMF) will support the functions of multiple Department of Aviation divisions. Building Maintenance, Airline Maintenance, Motor Pool, Field Maintenance, Asset Management and Warehouse functions will all be consolidated in the new CMF. APD support services will also be included in the facility. The new CMF will connect airport maintenance functions into a single, efficient location and contain all the conditions necessary for a working environment.

The design and remodel of the Information Technology building will support and meet the expanding business demands of the Department of Aviation customers. The new IT building will include an updated Airport Data Center for IT services and provide a modern, secure and expanded facility to allow for 20 years of growth.

The debt service cost for the currently proposed \$300,000,000 City of Austin Airport System Revenue Bonds, Series 2019B (AMT) is estimated as follows:

	2019-2020	Average Per Year
Principal	\$0	\$9,677,419
Interest	<u>\$7,500,000</u>	<u>\$9,513,331</u>
Total Debt Service	\$7,500,000	\$19,190,750.00

The Airport financing plan on today's agenda included "AMT" (Alternative Minimum Tax) bonds and "Non-AMT" bond issuances for ABIA. The entire issuance is supported by Airport System revenue.

The bonds funding the airport terminal expansion, consolidated maintenance facility and IT building are considered private activity bonds. The interest earned on private activity bonds is subject to the AMT provisions of the Internal Revenue Code. The bonds financing the parking garage, runway improvements, and existing infrastructure improvements are considered governmental bonds for federal income tax purposes and the interest earned on government bonds, is not subject to the AMT provisions.

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