AIRPORT ADVISORY COMMISSION MEETING
TUESDAY, July 9, 2019 AT 5:00 PM
ROOM No. 174-A
2716 SPIRIT OF TEXAS DRIVE
AUSTIN, TEXAS

AGENDA

CURRENT BOARD MEMBERS:

Mike Rodriguez, Chair	Scott Madole	Billy Owens
Eugene Sepulveda, Vice-Chair	Wendy Price Todd	Frank Maldonado
Michael Watry, Secretary	Jeremy Hendricks	Thomas Thies
Ernest Saulmon	Vicky Sepulveda	

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
b) June 11, 2019

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

a) Executive Director's onboarding and next steps.
(Jacqueline Yaft, Executive Director)

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) Airport Tenant Updates.
(Julie Harris, Airport Property Program Manager)

e) Ground Transportation Staging Area (GTSA) Monthly Update.
(Carlton Thomas, Airport Landside Access Manager)

4. ACTION ITEM

a) Review of the Annual Internal report.

5. FOR RECOMMENDATION

a) Authorize negotiation and execution of a multi-term contract with Creative Enterprise Solutions, LLC D/B/A Beyond20, to provide information technology service management solution, for up to five years for a total contract amount not to exceed $450,000.

(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 insufficient subcontracting opportunities; therefore, no subcontracting goals were established).

b) Authorize negotiation and execution of a professional services agreement with CDM Smith, Inc., (staff recommendation) or one of the other qualified responders for Request for Qualifications Solicitation No. CLMP267 to provide on-call environmental/civil engineering and sustainability management consulting services for the 2019 ABIA Environmental and Engineering Services in an amount not to exceed $2,000,000.

(Note: This contract will be awarded in compliance with City Code Chapter 2-9B (Minority Owned and Women Owned Business Enterprise Procurement Program) by meeting the goals with 15.80% MBE and 15.80% WBE participation.)

c) Authorize negotiation and execution of a multi-term contract with American Association of Airport Executives, to provide designated aviation channeling services and computer based training support, for up to five years in an amount not to exceed $1,796,830.

(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).

d) Authorize negotiation and execution of a multi-term contract with Amadeus Airport IT Americas, Inc., to provide software maintenance and support services for the airport's shared use passenger processing system, for up to five years for a total contract amount not to exceed $8,563,000.

(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).

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)*

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.
[Item went to City Council Wednesday, June 19, 2019 and passed.]

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.
[Item went to City Council Wednesday, June 19, 2019 and passed.]

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.
[Item went to City Council Wednesday, June 19, 2019 and passed.]

7. NEW BUSINESS

a) Airport Tour, July 11, 2019 from 2-4 p.m.

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

Date of next meeting: August 13, 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, June 11, 2019

The Airport Advisory Commission convened in a regular meeting on Tuesday, June 11, 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 5:00 p.m.

Commission Members in Attendance:

Mike Rodriguez, Chair
Eugene Sepulveda, Vice Chair
Michael Watry- Secretary
Vicky Sepulveda
Frank Maldonado
Wendy Todd Price
Thomas Thies
Billy Owens

Commission Members Absent:

Ernest Saulmon
Scott Madole
Jeremy Hendricks

Aviation Staff in Attendance:

Susana Carbajal
Patti Edwards
Denise Hatch
Shane Harbinson
Donnell January
Jennifer Williams
David Arthur
Veronica Downy
Bryce Dubee
Carlton Thomas
Ammie Calderon
Jill Goodman
Lyn Estabrook
Francisco Garza
Anthony Garcia

Others Present:

Tyler McElroy- AEC-WAY
Ray Moore- WSP
Eric Ploch- WSP
Alex Fleming- Austin Commercial
Dale Murphy- K Friese
Brian Hall- FCMG
Keith Jackson- WNTB
David Carroll- DAVCAR ENGINEERING
Steven Reed- AECOM
Robert Osborne- Burns & McDonnell
John Fuller- Woolpert
Josh Bedre- AEC, AEC-WAY
Clayton Singleton- RS+H
Aiden Cohen- CCO-COA
Augustine Verrengia- Stantec
Paul Bielatowicz

1. CITIZENS COMMUNICATIONS:

None

2. APPROVAL OF MINUTES

a) The minutes from the meeting of May 14, 2019 will be voted on at the July 9, 2019 meeting.

3. STAFF BRIEFING, REPORTS AND PRESENTATIONS

a) Overview of airport security and security technology.
The presentation was made by Gary Carper, Airport Security Manager, Department of Aviation.

b) Finance & Operations Reports for Fiscal Year 2019 to date.
The presentation was made by David Arthur, Assistant Director, Department of Aviation. Eugene Sepulveda requests to review the March balance sheets in July.

c) Planning & Engineering Capital Improvement Project Monthly Status Reports.
The presentation was made by Lyn Estabrook, Project Management Supervisor, Department of Aviation. Eugene Sepulveda requests a report on financial assumptions.

d) Airport Tenant Updates.
The presentation was made by Francisco Garza, Properties Manager, Department of Aviation.

e) Ground Transportation Staging Area (GTSA) Monthly Update.
The presentation was made by Carlton Thomas, Airport Landside Access Manager, Department of Aviation.

3. 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]

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

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.

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

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.

A motion to approve was made by Commission Member Thomas Thies's motion, Commission Member Frank Maldonado seconds on a vote. Motion passed on an 8-0-0-3 vote. Commission Members Saulmon, Madole, and Hendricks were 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 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 June 19, 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 went to City Council June 19, 2019 and passed.]

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 went to City Council June 19, 2019 and passed.]
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 went to City Council June 19, 2019 and passed.]

Authorize negotiation and execution of a multi-term contract with Westlake Home and Commercial Services, to provide window washing services for the Austin-Bergstrom International Airport, for up to five years for a total contract amount not to exceed $1,036,620.
[Item went to City Council June 19, 2019 and passed.]

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

Date of next meeting: July 9, 2019

ADJOURN

Mike Rodriguez, Chair adjourned the meeting at 6:55 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 8 Month(s) ended May 31, 2019

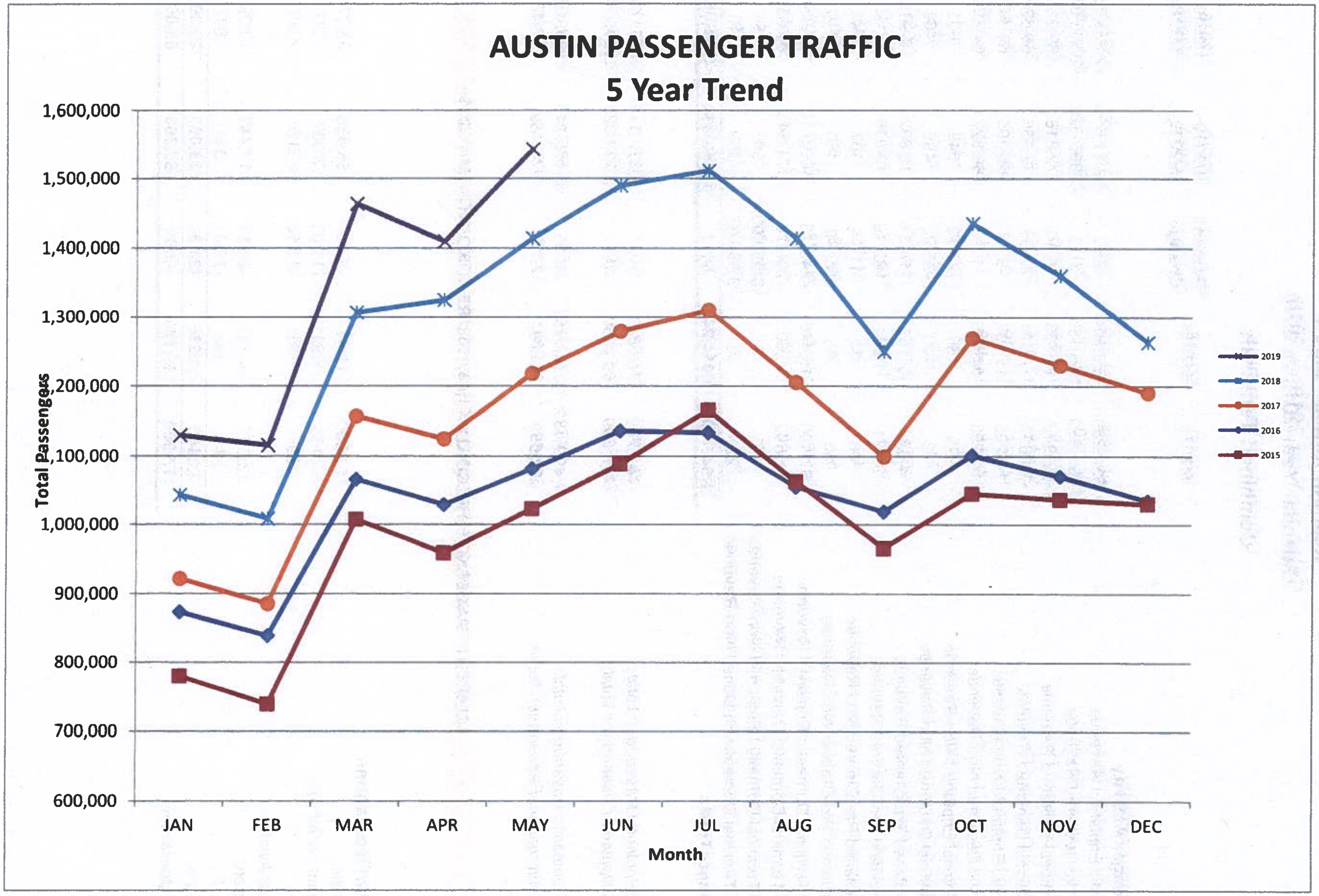
	Amended Budget	Budget Annualized 8 month(s)	Year to Date w/ Accruals	Y-T-D Variance Fav (Unfav)	Y-T-D % Variance Fav (Unfav)
REVENUE					
AIRLINE REVENUE					
Landing Fees	35,092,000.00	23,394,666.67	21,505,662.12	(1,889,004.55)	(8.1%)
Terminal Rental & Other Fees	52,884,000.00	35,256,000.00	33,556,858.15	(1,699,141.85)	(4.8%)
TOTAL AIRLINE REVENUE	87,976,000.00	58,650,666.67	55,062,520.27	(3,588,146.40)	(6.1%)
NON-AIRLINE REVENUE					
Parking	45,101,024.00	30,067,349.33	25,956,399.21	(4,110,950.12)	(13.7%)
Ground Transportation for Hire	5,661,026.00	3,774,017.33	4,146,911.50	372,894.17	9.9%
Rental Cars	14,239,107.00	9,492,738.00	10,176,387.76	683,649.76	7.2%
Food & Beverage	10,961,549.00	7,307,699.33	7,631,570.09	323,870.76	4.4%
Retail	3,810,183.00	2,540,122.00	2,804,423.63	264,301.63	10.4%
Advertising	2,138,400.00	1,425,600.00	1,884,002.31	458,402.31	32.2%
Other Concessions, Rentals & Fees	13,491,481.00	8,994,320.67	9,837,060.39	842,739.72	9.4%
TOTAL NON-AIRLINE REVENUE	95,402,770.00	63,601,846.67	62,436,754.89	(1,165,091.78)	(1.8%)
Interest Income	778,464.00	518,976.00	1,079,622.29	560,646.29	108.0%
TOTAL REVENUE	184,157,234.00	122,771,489.34	118,578,897.45	(4,192,591.89)	(3.4%)
OPERATING REQUIREMENTS					
Fac Mgmt, Ops and Airport Security	65,882,491.00	43,921,660.67	37,302,808.19	6,618,852.48	15.1%
Airport Planning and Development	5,692,156.00	3,794,770.67	2,846,105.81	948,664.86	25.0%
Support Services	29,592,087.00	19,728,058.00	14,130,229.17	5,597,828.83	28.4%
Business Services	15,363,716.00	10,242,477.33	10,004,990.82	237,486.51	2.3%
TOTAL OPERATING EXPENSES	116,530,450.00	77,686,966.68	64,284,133.99	13,402,832.69	17.3%
Debt Service					
GO Debt Service Fund	1,712.00	1,141.28	1,141.35	(0.07)	(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	3,524,551.02	3,524,551.02	(0.00)	(0.0%)
2014 Bond Issuance	6,120,137.00	6,789,730.70	6,789,730.72	(0.02)	(0.0%)
2017 Bond Issuance	3,779,014.00	686,054.05	686,053.72	0.33	0.0%
2019 Refunding	0.00	0.00	1,236,708.00	(1,236,708.00)	N/A
2005 Variable rate Notes (Swap)	31,028,599.00	20,654,345.00	16,608,308.80	4,046,036.20	19.6%
2005 Variable rate Notes Fees	1,735,976.00	1,157,317.36	756,911.12	400,406.24	34.6%
PFC Debt Service Funding	(14,125,208.00)	(12,459,153.91)	(11,081,393.01)	(1,377,760.90)	(11.1%)
TOTAL Net Debt Service	34,036,057.00	20,527,145.29	18,695,171.52	1,831,973.77	8.9%
OTHER REQUIREMENTS					
Workers' Compensation	468,733.00	312,488.67	312,493.00	(4.33)	(0.0%)
Citywide Administrative Support	5,645,592.00	3,763,728.00	3,763,732.00	(4.00)	(0.0%)
Communications & Technology Mgmt	1,881,346.00	1,254,230.67	1,254,226.00	4.67	0.0%
Accrued Payroll	479,478.00	319,652.00	319,652.00	0.00	0.0%
Operating Reserve	2,954,400.00	1,969,600.00	1,969,600.00	0.00	0.0%
CTECC	212,066.00	141,377.33	141,386.00	(8.67)	(0.0%)
Trunked Radio Allocation	301,549.00	201,032.67	201,029.00	3.67	0.0%
Public Works Capital Projects Mgmt Fund	2,195,522.00	1,463,681.33	1,463,682.00	(0.67)	(0.0%)
TOTAL OTHER REQUIREMENTS	14,138,686.00	9,425,790.67	9,425,800.00	(9.33)	(0.0%)
TOTAL REQUIREMENTS	164,705,193.00	107,639,902.64	92,405,105.51	15,234,797.12	14.2%
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	19,452,041.00	15,131,586.70	26,173,791.94	11,042,205.24	73.0%

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

ENPLANEMENTS	**Passengers**	**% Inc/(Dec)**
May, 2019 (Month over Month)	785,799	9.31%
May, 2019 - Year-to-Date	5,378,951	9.53%

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

	This month - This Year vs. Last Year FY19 (May 19) vs FY18 (May 18)				Fiscal YTD - This Year vs. Last Year FY19 (Oct 18 - May 19) vs FY18 (Oct 17 - May 18)			
Airline Revenue	FY19 May-19	FY18 May-18	Fav (Unfav) $ Variance	Fav (Unfav) % Variance	FY19 YTD May-19	FY18 YTD May-18	Fav (Unfav) $ Variance	Fav (Unfav) % Variance
Landing Fees	2,983,205.80	2,881,729.66	101,476.14	3.5%	21,505,662.12	20,822,579.43	683,082.69	3.3%
Terminal Rental & Other Fees	4,397,937.80	3,985,018.53	412,919.27	10.4%	33,556,858.15	29,862,298.26	3,694,559.89	12.4%
Total Airline Revenue	7,381,143.60	6,866,748.19	514,395.41	7.5%	55,062,520.27	50,684,877.69	4,377,642.58	8.6%
Non-Airline Revenue								
Parking	3,554,316.22	3,506,200.98	48,115.24	1.4%	25,956,399.21	25,783,644.54	172,754.67	0.7%
Ground Transportation for Hire	604,794.00	451,497.00	153,297.00	34.0%	4,146,911.50	3,580,423.50	566,488.00	15.8%
Rental Cars	1,341,639.69	1,331,873.90	9,765.79	0.7%	10,176,387.76	9,857,867.89	318,519.87	3.2%
Food & Beverage	1,114,817.61	976,713.07	138,104.54	14.1%	7,631,570.09	6,439,338.04	1,192,232.05	18.5%
Retail	419,112.63	380,841.43	38,271.20	10.0%	2,804,423.63	2,519,951.72	284,471.91	11.3%
Advertising	196,908.39	138,311.25	58,597.14	42.4%	1,884,002.31	1,448,208.16	435,794.15	30.1%
Other Concessions, Rentals & Fees	1,249,402.72	1,124,239.74	125,162.98	11.1%	9,837,060.39	8,734,953.87	1,102,106.52	12.6%
Total Non-Airline Revenue	8,480,991.26	7,909,677.37	571,313.89	7.2%	62,436,754.89	58,364,387.72	4,072,367.17	7.0%
Interest Income	153,241.07	119,727.95	33,513.12	28.0%	1,079,622.29	615,785.66	463,836.63	75.3%
Total Operating Revenue	**16,015,375.93**	**14,896,153.51**	**1,119,222.42**	**7.5%**	**118,578,897.45**	**109,665,051.07**	**8,913,846.38**	**8.1%**
Operating Requirements								
Fac Mgmt, Ops and Airport Security	6,234,439.43	5,626,726.42	(607,713.01)	(10.8%)	37,302,808.19	34,556,864.89	(2,745,943.30)	(7.9%)
Airport Planning and Development	457,916.85	399,683.47	(58,233.38)	(14.6%)	2,846,105.81	2,691,340.51	(154,765.30)	(5.8%)
Support Services	2,304,232.64	1,645,589.49	(658,643.15)	(40.0%)	14,130,229.17	10,385,682.07	(3,744,547.10)	(36.1%)
Business Services	1,557,366.16	1,034,986.67	(522,379.49)	(50.5%)	10,004,990.82	8,673,934.51	(1,331,056.31)	(15.3%)
Total Operating Expense	10,553,955.08	8,706,986.05	(1,846,969.03)	(21.2%)	64,284,133.99	56,307,821.98	(7,976,312.01)	(14.2%)
Debt Service								
GO Debt Service Fund	142.67	268.33	125.65	46.8%	1,141.35	2,146.64	1,005.29	46.8%
2013A Revenue Refunding Bonds	0.00	115,439.87	115,439.87	100.0%	173,159.80	2,863,435.75	2,690,275.95	94.0%
2013 Prosperity Bank Loan	448,936.53	450,913.55	1,977.02	0.4%	3,524,551.02	3,607,716.20	83,165.18	2.3%
2013A Revenue Refunding Bonds - COI/DSR	0.00	0.00	0.00	N/A	0.00	0.00	0.00	N/A
2014 Bond Issuance	1,009,353.10	223,401.57	(785,951.53)	(351.8%)	6,789,730.72	971,663.07	(5,818,067.65)	(598.8%)
2017 Bond Issuance	686,053.72	0.00	(686,053.72)	N/A	686,053.72	0.00	(686,053.72)	N/A
2019 Refunding	1,236,708.00	0.00	(1,236,708.00)	N/A	1,236,708.00	0.00	(1,236,708.00)	N/A
2005 Variable rate Notes (Swap)	243,636.80	2,163,095.00	1,919,458.20	88.7%	16,608,308.80	15,466,522.00	(1,141,786.80)	(7.4%)
2005 Variable rate Notes Fees	18,668.60	91,833.33	73,164.73	79.7%	756,911.12	954,494.63	197,583.51	20.7%
$28 Million Variable Rate Note	0.00	0.00	0.00	N/A	0.00	0.00	0.00	N/A
PFC Debt Service Funding	(1,125,171.96)	(903,449.16)	221,722.80	24.5%	(11,081,393.01)	(7,533,524.57)	3,547,868.44	47.1%
Total Debt Service	2,518,327.46	2,141,502.49	(376,824.98)	(17.6%)	18,695,171.52	16,332,453.72	(2,362,717.80)	(14.5%)
Other Requirements								
Workers' Compensation	39,060.00	40,745.00	1,685.00	4.1%	312,493.00	325,979.00	13,486.00	4.1%
Citywide Administrative Support	470,465.00	375,210.00	(95,255.00)	(25.4%)	3,763,732.00	3,001,695.00	(762,037.00)	(25.4%)
Communications & Technology Mgmt	156,780.00	134,440.00	(22,340.00)	(16.6%)	1,254,226.00	1,075,555.00	(178,671.00)	(16.6%)
Accrued Payroll	39,953.50	12,397.41	(27,556.09)	(222.3%)	319,652.00	99,179.33	(220,472.67)	(222.3%)
Operating Reserve	246,200.00	179,683.34	(66,516.66)	(37.0%)	1,969,600.00	1,437,466.67	(532,133.33)	(37.0%)
CTECC	17,670.00	11,375.00	(6,295.00)	(55.3%)	141,386.00	91,029.00	(50,357.00)	(55.3%)
Trunked Radio Allocation	25,130.00	15,515.00	(9,615.00)	(62.0%)	201,029.00	124,133.00	(76,896.00)	(61.9%)
Public Works Capital Projects Mgmt Fund	182,960.00	91,180.00	(91,780.00)	(100.7%)	1,463,682.00	729,477.00	(734,205.00)	(100.6%)
Total Other Requirements	1,178,218.50	860,545.75	(317,672.75)	(36.9%)	9,425,800.00	6,884,514.00	(2,541,286.00)	(36.9%)
Total Requirements	**14,250,501.04**	**11,709,034.29**	**(2,541,466.76)**	**(21.7%)**	**92,405,105.51**	**79,524,789.70**	**(12,880,315.81)**	**(16.2%)**
SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	**$ 1,764,874.89**	**$ 3,187,119.22**	**$ (1,422,244.34)**	**(44.6%)**	**$ 26,173,791.94**	**$ 30,140,261.37**	**$ (3,966,469.43)**	**(13.2%)**


AUSTIN PASSENGER TRAFFIC
5 Year Trend
Total Passengers
1,600,000
1,500,000
1,400,000
1,300,000
1,200,000
1,100,000
1,000,000
900,000
800,000
700,000
600,000
JAN
FEB
MAR
APR
MAY
JUN
JUL
AUG
SEP
OCT
NOV
DEC
Month
2019
2018
2017
2016
2015

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

Combined Terminals

	5/2019	5/2018	Percent Change	1/2019 - 5/2019	1/2018 - 5/2018	Percent Change
ABIA						
Total Passenger Activity						
Domestic Enplaned Revenue	690,289	666,204	3.62	3,011,688	2,835,855	6.20
Domestic Deplaned Revenue	666,380	646,153	3.13	2,995,626	2,833,870	5.71
International Enplaned Revenue	22,949	19,766	16.10	72,318	69,285	4.38
International Deplaned Revenue	20,838	17,074	22.05	73,766	68,629	7.49
Domestic Enplaned Non-Revenue	14,205	15,139	-6.17	68,205	68,143	0.09
Domestic Deplaned Non-Revenue	14,158	14,409	-1.74	66,822	64,808	3.11
International Enplaned Non-Revenue	105	136	-22.79	549	631	-13.00
International Deplaned Non-Revenue	78	120	-35.00	495	468	5.77
Intl Enplaned Pre-Cleared Revenue	4,624	2,157	114.37	13,832	8,981	54.01
Intl Deplaned Pre-Cleared Revenue	3,971	1,964	102.19	13,879	9,190	51.02
Intl Enplaned Pre-Cleared Non-Revenue	48	34	41.18	167	143	16.78
Intl Deplaned Pre-Cleared Non-Revenue	56	33	69.70	183	140	30.71
South Terminal Domestic Enplaned Revenue	53,406	15,445	245.78	169,971	68,024	149.87
South Terminal Domestic Deplaned Revenue	51,602	15,601	230.76	171,543	68,655	149.86
South Terminal Domestic Enplaned Non-Revenue	173	2	8,550.00	581	14	4,050.00
South Terminal Domestic Deplaned Non-Revenue	226	6	3,666.67	709	19	3,631.58
ABIA Passenger Totals	**1,543,108**	**1,414,243**	**9.11**	**6,660,334**	**6,096,855**	**9.24**
ABIA Enplaned Passenger Totals	*785,799*	*718,883*	*9.31*	*3,337,311*	*3,051,076*	*9.38*
ABIA Deplaned Passenger Totals	*757,309*	*695,360*	*8.91*	*3,323,023*	*3,045,779*	*9.10*
ABIA Domestic Passenger Totals	*1,490,439*	*1,372,959*	*8.56*	*6,485,145*	*5,939,388*	*9.19*
ABIA International Passenger Totals	*52,669*	*41,284*	*27.58*	*175,189*	*157,467*	*11.25*

CURRENT PASSENGER RECORD = 1,543,108 RECORD SET = MAY 2019

	5/2019	5/2018	Percent Change	1/2019 - 5/2019	1/2018 - 5/2018	Percent Change
Total Aircraft Operations						
Air Carrier	12,360	11,847	4.33	55,955	53,071	5.43
Commuter & Air Taxi	1,416	1,591	-11.00	7,032	7,372	-4.61
Military	799	1,161	-31.18	4,316	4,167	3.58
General Aviation						
Itinerant	3,307	4,381	-24.51	17,749	19,699	-9.90
Local	38	144	-73.61	314	697	-54.95
Total G.A.	**3,345**	**4,525**	**-26.08**	**18,063**	**20,396**	**-11.44**
Total Operations	**17,920**	**19,124**	**-6.30**	**85,366**	**85,006**	**0.42**

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

By Terminal

	5/2019	5/2018	Percent Change	1/2019 - 5/2019	1/2018 - 5/2018	Percent Change
Barbara Jordan Terminal (BJT)						
Passenger Activity						
Domestic Enplaned Revenue	690,289	666,204	3.62	3,011,688	2,835,855	6.20
Domestic Deplaned Revenue	666,380	646,153	3.13	2,995,626	2,833,870	5.71
International Enplaned Revenue	22,949	19,766	16.10	72,318	69,285	4.38
International Deplaned Revenue	20,838	17,074	22.05	73,766	68,629	7.49
Domestic Enplaned Non-Revenue	14,205	15,139	-6.17	68,205	68,143	0.09
Domestic Deplaned Non-Revenue	14,158	14,409	-1.74	66,822	64,808	3.11
International Enplaned Non-Revenue	105	136	-22.79	549	631	-13.00
International Deplaned Non-Revenue	78	120	-35.00	495	468	5.77
Intl Enplaned Pre-Cleared Revenue	4,624	2,157	114.37	13,832	8,981	54.01
Intl Deplaned Pre-Cleared Revenue	3,971	1,964	102.19	13,879	9,190	51.02
Intl Enplaned Pre-Cleared Non-Revenue	48	34	41.18	167	143	16.78
Intl Deplaned Pre-Cleared Non-Revenue	56	33	69.70	183	140	30.71
Barbara Jordan Terminal Passenger Totals	**1,437,701**	**1,383,189**	**3.94**	**6,317,530**	**5,960,143**	**6.00**
BJT Enplaned Passenger Totals	*732,220*	*703,436*	*4.09*	*3,166,759*	*2,983,038*	*6.16*
BJT Deplaned Passenger Totals	*705,481*	*679,753*	*3.78*	*3,150,771*	*2,977,105*	*5.83*
BJT Domestic Passenger Totals	*1,385,032*	*1,341,905*	*3.21*	*6,142,341*	*5,802,676*	*5.85*
BJT International Passenger Totals	*52,669*	*41,284*	*27.58*	*175,189*	*157,467*	*11.25*

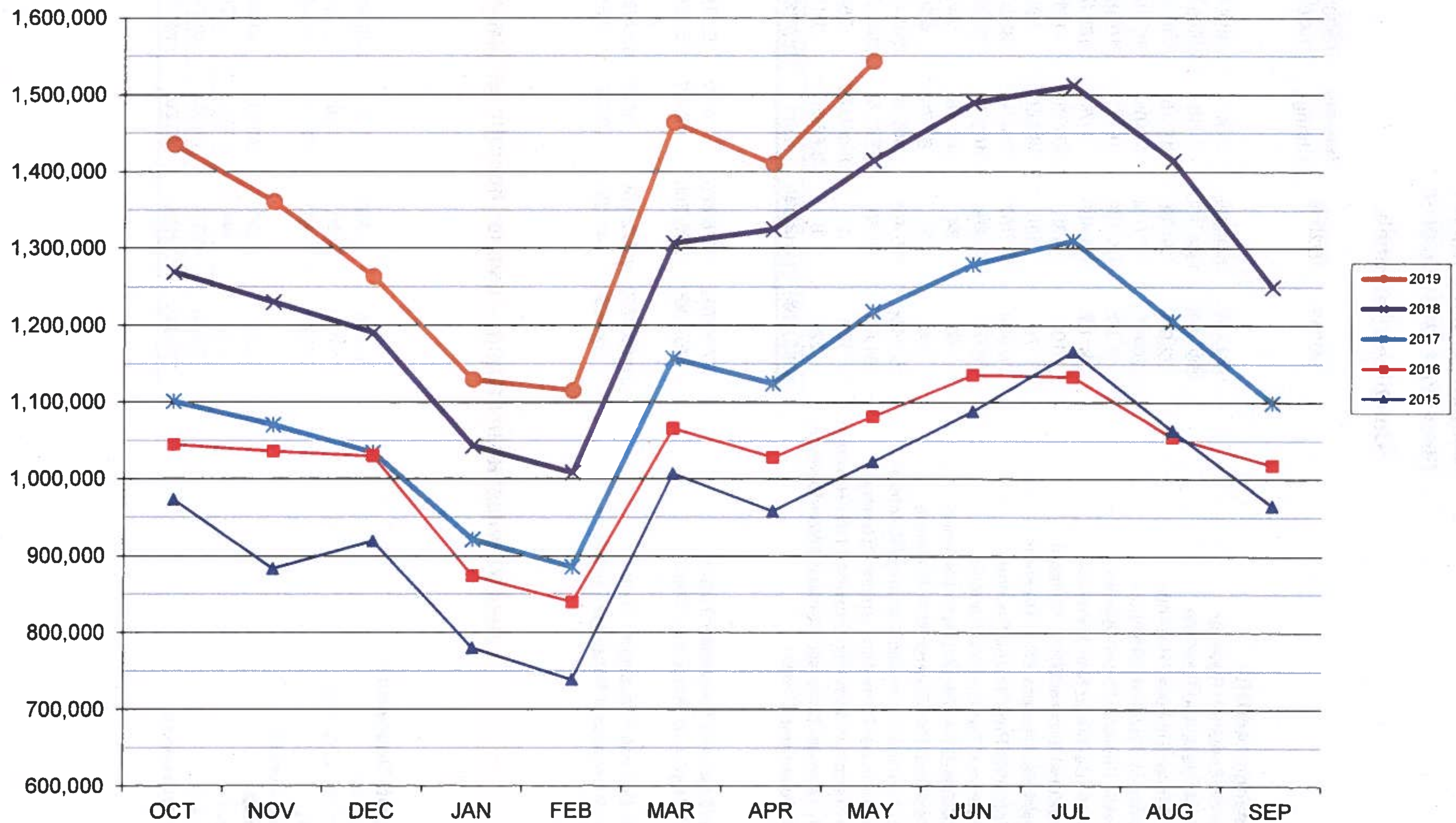
	5/2019	5/2018	Percent Change	1/2019 - 5/2019	1/2018 - 5/2018	Percent Change
South Terminal (ST)						
Passenger Activity						
South Terminal Domestic Enplaned Revenue	53,406	15,445	245.78	169,971	68,024	149.87
South Terminal Domestic Deplaned Revenue	51,602	15,601	230.76	171,543	68,655	149.86
South Terminal Domestic Enplaned Non-Revenue	173	2	8550.00	581	14	4050.00
South Terminal Domestic Deplaned Non-Revenue	226	6	3666.67	709	19	3631.58
South Terminal Passenger Totals	**105,407**	**31,054**	**239.43**	**342,804**	**136,712**	**150.75**
ST Enplaned Passenger Totals	*53,579*	*15,447*	*246.86*	*170,552*	*68,038*	*150.67*
ST Deplaned Passenger Totals	*51,828*	*15,607*	*232.08*	*172,252*	*68,674*	*150.83*

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

	5/2019	5/2018	Percent Change	1/2019 - 5/2019	1/2018 - 5/2018	Percent Change
Total Cargo Activity						
Mail						
Domestic Enplaned Mail	216,430	231,359	-6.45	1,027,291	953,081	7.79
Domestic Deplaned Mail	711,351	438,669	62.16	3,494,065	2,049,693	70.47
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	**927,781**	**670,028**	**38.47**	**4,632,186**	**3,002,774**	**54.26**
Cargo						
Domestic Enplaned Cargo	4,879,898	5,212,877	-6.39	24,634,205	24,558,052	0.31
Domestic Deplaned Cargo	6,976,487	7,124,891	-2.08	32,705,902	34,252,756	-4.52
International Enplaned Cargo	286,400	960,165	-70.17	1,842,777	3,504,752	-47.42
International Deplaned Cargo	215,368	169,377	27.15	1,665,878	1,688,864	-1.36
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	**12,358,153**	**13,467,310**	**-8.24**	**60,848,762**	**64,004,424**	**-4.93**
Belly Freight						
Domestic Enplaned Belly Freight	465,559	406,697	14.47	1,679,262	1,434,164	17.09
Domestic Deplaned Belly Freight	939,163	647,897	44.96	2,867,717	2,358,246	21.60
International Enplaned Belly Freight	221,607	279,607	-20.74	1,548,438	1,401,884	10.45
International Deplaned Belly Freight	592,187	521,389	13.58	3,251,651	2,858,494	13.75
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	**2,218,516**	**1,855,590**	**19.56**	**9,347,068**	**8,052,788**	**16.07**
Cargo Totals (Mail, Cargo, Belly Freight)	**15,504,450**	**15,992,928**	**-3.05**	**74,828,016**	**75,059,986**	**-0.31**
Enplaned Cargo Totals	*6,069,894*	*7,090,705*	*-14.40*	*30,731,973*	*31,851,933*	*-3.52*
Deplaned Cargo Totals	*9,434,556*	*8,902,223*	*5.98*	*44,096,043*	*43,208,053*	*2.06*
Domestic Cargo Totals	*14,188,888*	*14,062,390*	*0.90*	*66,408,442*	*65,605,992*	*1.22*
International Cargo Totals	*1,315,562*	*1,930,538*	*-31.86*	*8,419,574*	*9,453,994*	*-10.94*

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

	5/2019	5/2018	Percent Change	10/2018 - 5/2019	10/2017 - 5/2018	Percent Change
ABIA						
Total Passenger Activity						
Domestic Enplaned Revenue	690,289	666,204	3.62	4,895,412	4,579,247	6.90
Domestic Deplaned Revenue	666,380	646,153	3.13	4,855,500	4,550,598	6.70
International Enplaned Revenue	22,949	19,766	16.10	110,101	100,845	9.18
International Deplaned Revenue	20,838	17,074	22.05	111,535	99,061	12.59
Domestic Enplaned Non-Revenue	14,205	15,139	-6.17	107,819	107,883	-0.06
Domestic Deplaned Non-Revenue	14,158	14,409	-1.74	105,320	103,003	2.25
International Enplaned Non-Revenue	105	136	-22.79	874	925	-5.51
International Deplaned Non-Revenue	78	120	-35.00	782	718	8.91
Intl Enplaned Pre-Cleared Revenue	4,624	2,157	114.37	20,371	14,252	42.93
Intl Deplaned Pre-Cleared Revenue	3,971	1,964	102.19	21,236	14,863	42.88
Intl Enplaned Pre-Cleared Non-Revenue	48	34	41.18	241	218	10.55
Intl Deplaned Pre-Cleared Non-Revenue	56	33	69.70	250	217	15.21
South Terminal Domestic Enplaned Revenue	53,406	15,445	245.78	243,379	107,332	126.75
South Terminal Domestic Deplaned Revenue	51,602	15,601	230.76	244,322	107,087	128.15
South Terminal Domestic Enplaned Non-Revenue	173	2	8,550.00	754	28	2,592.86
South Terminal Domestic Deplaned Non-Revenue	226	6	3,666.67	910	35	2,500.00
ABIA Passenger Totals	**1,543,108**	**1,414,243**	**9.11**	**10,718,806**	**9,786,312**	**9.53**
ABIA Enplaned Passenger Totals	*785,799*	*718,883*	*9.31*	*5,378,951*	*4,910,730*	*9.53*
ABIA Deplaned Passenger Totals	*757,309*	*695,360*	*8.91*	*5,339,855*	*4,875,582*	*9.52*
ABIA Domestic Passenger Totals	*1,490,439*	*1,372,959*	*8.56*	*10,453,416*	*9,555,213*	*9.40*
ABIA International Passenger Totals	*52,669*	*41,284*	*27.58*	*265,390*	*231,099*	*14.84*

CURRENT PASSENGER RECORD = 1,543,108 RECORD SET = MAY 2019

	5/2019	5/2018	Percent Change	10/2018 - 5/2019	10/2017 - 5/2018	Percent Change
Total Aircraft Operations						
Air Carrier	12,360	11,847	4.33	89,669	84,747	5.81
Commuter & Air Taxi	1,416	1,591	-11.00	11,619	11,692	-0.62
Military	799	1,161	-31.18	6,342	6,211	2.11
General Aviation						
Itinerant	3,307	4,381	-24.51	29,691	31,660	-6.22
Local	38	144	-73.61	456	1,075	-57.58
Total G.A.	**3,345**	**4,525**	**-26.08**	**30,147**	**32,735**	**-7.91**
Total Operations	**17,920**	**19,124**	**-6.30**	**137,777**	**135,385**	**1.77**

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

By Terminal

	5/2019	5/2018	Percent Change	10/2018 - 5/2019	10/2017 - 5/2018	Percent Change
Barbara Jordan Terminal (BJT)						
Passenger Activity						
Domestic Enplaned Revenue	690,289	666,204	3.62	4,895,412	4,579,247	6.90
Domestic Deplaned Revenue	666,380	646,153	3.13	4,855,500	4,550,598	6.70
International Enplaned Revenue	22,949	19,766	16.10	110,101	100,845	9.18
International Deplaned Revenue	20,838	17,074	22.05	111,535	99,061	12.59
Domestic Enplaned Non-Revenue	14,205	15,139	-6.17	107,819	107,883	-0.06
Domestic Deplaned Non-Revenue	14,158	14,409	-1.74	105,320	103,003	2.25
International Enplaned Non-Revenue	105	136	-22.79	874	925	-5.51
International Deplaned Non-Revenue	78	120	-35.00	782	718	8.91
Intl Enplaned Pre-Cleared Revenue	4,624	2,157	114.37	20,371	14,252	42.93
Intl Deplaned Pre-Cleared Revenue	3,971	1,964	102.19	21,236	14,863	42.88
Intl Enplaned Pre-Cleared Non-Revenue	48	34	41.18	241	218	10.55
Intl Deplaned Pre-Cleared Non-Revenue	56	33	69.70	250	217	15.21
Barbara Jordan Terminal Passenger Totals	**1,437,701**	**1,383,189**	**3.94**	**10,229,441**	**9,571,830**	**6.87**
BJT Enplaned Passenger Totals	*732,220*	*703,436*	*4.09*	*5,134,818*	*4,803,370*	*6.90*
BJT Deplaned Passenger Totals	*705,481*	*679,753*	*3.78*	*5,094,623*	*4,768,460*	*6.84*
BJT Domestic Passenger Totals	*1,385,032*	*1,341,905*	*3.21*	*9,964,051*	*9,340,731*	*6.67*
BJT International Passenger Totals	*52,669*	*41,284*	*27.58*	*265,390*	*231,099*	*14.84*

	5/2019	5/2018	Percent Change	10/2018 - 5/2019	10/2017 - 5/2018	Percent Change
South Terminal (ST)						
Passenger Activity						
South Terminal Domestic Enplaned Revenue	53,406	15,445	245.78	243,379	107,332	126.75
South Terminal Domestic Deplaned Revenue	51,602	15,601	230.76	244,322	107,087	128.15
South Terminal Domestic Enplaned Non-Revenue	173	2	8550.00	754	28	2592.86
South Terminal Domestic Deplaned Non-Revenue	226	6	3666.67	910	35	2500.00
South Terminal Passenger Totals	**105,407**	**31,054**	**239.43**	**489,365**	**214,482**	**128.16**
ST Enplaned Passenger Totals	*53,579*	*15,447*	246.86	*244,133*	*107,360*	127.40
ST Deplaned Passenger Totals	*51,828*	*15,607*	232.08	*245,232*	*107,122*	128.93

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

	5/2019	5/2018	Percent Change	10/2018 - 5/2019	10/2017 - 5/2018	Percent Change
Total Cargo Activity						
Mail						
Domestic Enplaned Mail	216,430	231,359	-6.45	1,565,825	1,556,770	0.58
Domestic Deplaned Mail	711,351	438,669	62.16	5,153,331	3,398,574	51.63
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	**927,781**	**670,028**	**38.47**	**6,829,986**	**4,955,344**	**37.83**
Cargo						
Domestic Enplaned Cargo	4,879,898	5,212,877	-6.39	39,543,963	39,227,183	0.81
Domestic Deplaned Cargo	6,976,487	7,124,891	-2.08	54,824,666	55,813,906	-1.77
International Enplaned Cargo	286,400	960,165	-70.17	4,385,295	6,822,061	-35.72
International Deplaned Cargo	215,368	169,377	27.15	3,171,311	3,223,239	-1.61
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	**12,358,153**	**13,467,310**	**-8.24**	**101,925,235**	**105,086,389**	**-3.01**
Belly Freight						
Domestic Enplaned Belly Freight	465,559	406,697	14.47	2,519,246	2,368,761	6.35
Domestic Deplaned Belly Freight	939,163	647,897	44.96	4,340,608	3,835,559	13.17
International Enplaned Belly Freight	221,607	279,607	-20.74	2,206,924	2,725,030	-19.01
International Deplaned Belly Freight	592,187	521,389	13.58	5,844,814	5,241,352	11.51
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	**2,218,516**	**1,855,590**	**19.56**	**14,911,592**	**14,170,702**	**5.23**
Cargo Totals (Mail, Cargo, Belly Freight)	**15,504,450**	**15,992,928**	**-3.05**	**123,666,813**	**124,212,435**	**-0.44**
Enplaned Cargo Totals	*6,069,894*	*7,090,705*	*-14.40*	*50,221,253*	*52,699,805*	*-4.70*
Deplaned Cargo Totals	*9,434,556*	*8,902,223*	*5.98*	*73,445,560*	*71,512,630*	*2.70*
Domestic Cargo Totals	*14,188,888*	*14,062,390*	*0.90*	*107,947,639*	*106,200,753*	*1.64*
International Cargo Totals	*1,315,562*	*1,930,538*	*-31.86*	*15,719,174*	*18,011,682*	*-12.73*

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		**Phase**		**Budget**	
Project Manager	BlueBird, Jessica	Current Phase	Construction Phase	Budget	$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: 6/28/2019

Task 1 (large format) 96% of scanned images have been approved. Task 2 (small format) The first delivery of indexed and scanned images for DOA review is scheduled for July 3, 2019.

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		**Phase**		**Budget**	
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: 7/1/2019

Continued coordination with Capital Contract Office to finalize consultant's proposal for concept design. _x000D_Meantime, gathering information from key stakeholders including customer service passenger complaints/concerns on current rest rooms, lessons learned from previous rest room construction @ ABIA and other airports. _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.

Staff		**Phase**		**Budget**	
Project Manager	Kumarage, Rohini	Current Phase	Construction Phase	Budget	$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: 7/1/2019

The contractor is 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		**Phase**		**Budget**	
Project Manager	Donovan, Murtha	Current Phase	Design Phase	Budget	$2,000,000
Project Coordinator	Garcia, Anthony	Phase End Date	3/27/2020	Design Cost	$200,000
Staff Assigned	Beeson, Barbara	Project End Date	1/14/2022	Construction Cost	$1,566,000
Sponsor Contact	Robinson, Mike				

Status as of: 6/28/2019

Consultant is developing the fee schedule and a proposal and schedule.

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

Status as of: 7/1/2019

100% draft was submitted to DOA on 06/29 after addressing Capital Contracting office (CCO) comments. _x000D_CCO is reviewing the final draft._x000D_

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		**Phase**		**Budget**	
Project Manager	Kumarage, Rohini	Current Phase		Budget	$5,200,000
Project Coordinator	Beeson, Barbara	Phase End Date		Design Cost	$100,000
Staff Assigned		Project End Date	9/30/2019	Construction Cost	$5,100,000
Sponsor Contact					

Status as of: 7/1/2019

Work continues. The contractor will be completing concourse work by 12 of July._x000D_Apron area work is scheduled to begin on the 8th of July._x000D_

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		**Phase**		**Budget**	
Project Manager	Kumarage, Rohini	Current Phase		Budget	$1,000,000
Project Coordinator		Phase End Date		Design Cost	$75,000
Staff Assigned		Project End Date	9/30/2019	Construction Cost	$925,000
Sponsor Contact					

Status as of: 7/1/2019

The A/E has submitted 60% drawing s to DOA for review. The drawings were forwarded to TSA and maintenance for review

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		**Phase**		**Budget**	
Project Manager	Carpenter, Kane	Current Phase	Construction Phase	Budget	$620,000
Project Coordinator		Phase End Date	9/30/2019	Design Cost	$600,000
Staff Assigned		Project End Date	9/30/2019	Construction Cost	$-00
Sponsor Contact					

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.

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

Status as of: 7/1/2019

May 30 meeting resulted in scheduling GIS locator training for field staff and PAVER software training for Planning and Development staff. Both trainings are scheduled for 7/17. Also from the meeting, the consultant to identify GIS collector devices which can be connected via USB (or all-in-one, rugged-ized notebooks with precise GIS locating) in lieu of the bluetooth-connected devices which were presenting a security concern. Once recommendations received, will explore purchasing the collector devices for field use.

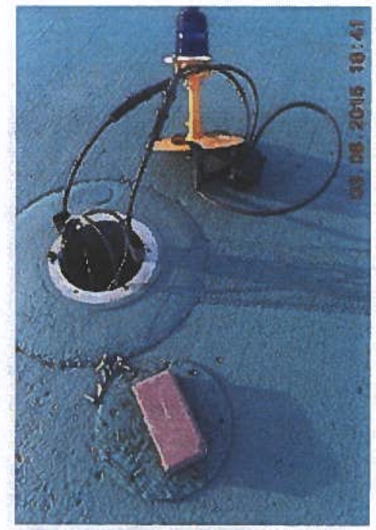
6000.120 Airfield Electrical and Pavement Improvements

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		**Phase**		**Budget**	
Project Manager	Donovan, Murtha	Current Phase		Budget	$17,564,000
Project Coordinator	Brunjes-Brandt, Ellen	Phase End Date		Design Cost	$1,788,220
Staff Assigned	Stalder, Ricky	Project End Date	2/23/2022	Construction Cost	$15,389,030
Sponsor Contact	Carter, Christopher I				



Status as of: 6/24/2019

100% Plans and Manual have been reviewed by QMD. Consultant is making final edits for resubmission first week of July 2019. Anticipated bid due date is August 29, 2019.

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		**Phase**		**Budget**	
Project Manager	Triggs, Riley	Current Phase		Budget	$1,100,000
Project Coordinator	Henson, Torrey	Phase End Date		Design Cost	$233,560
Staff Assigned		Project End Date	1/20/2021	Construction Cost	$800,000
Sponsor Contact					

Status as of: 6/28/2019

Received consultant's proposal on June 27, currently under review by ABIA and PW PM's

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

Status as of: 6/28/2019

Have reached out to Granger and Alterman Electric on pole and light replacement. Since it is a small job we would like to get job completed without consultant.

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		**Phase**		**Budget**	
Project Manager	Henson, Torrey	Current Phase		Budget	$250,000
Project Coordinator		Phase End Date		Design Cost	$-00
Staff Assigned		Project End Date	5/20/2019	Construction Cost	$250,000
Sponsor Contact	Carter, Christopher I				

Status as of: 6/28/2019

Ongoing

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		**Phase**		**Budget**	
Project Manager	Kumarage, Rohini	Current Phase		Budget	$7,068,759
Project Coordinator	Stalder, Ricky	Phase End Date		Design Cost	$620,427
Staff Assigned		Project End Date	10/10/2019	Construction Cost	$5,491,016
Sponsor Contact					

Status as of: 7/1/2019

The drawings are in permitting office.

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 facia 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		**Phase**		**Budget**	
Project Manager	Vonstein, Alison	Current Phase	Construction Phase	Budget	$5,527,978
Project Coordinator	Garcia, Anthony	Phase End Date	8/23/2019	Design Cost	$1,192,616
Staff Assigned		Project End Date	8/23/2019	Construction Cost	$4,043,402
Sponsor Contact	Harbinson, Shane				

Status as of: 6/28/2019

Paving work was delayed a few weeks due to unavailability of paving contractor, but is now scheduled to start the week of July 1.

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		**Phase**		**Budget**	
Project Manager	Noriega, Michelle	Current Phase	Construction Phase	Budget	$2,882,975
Project Coordinator	Mercado, Robert	Phase End Date	11/18/2019	Design Cost	$764,110
Staff Assigned		Project End Date	11/18/2019	Construction Cost	$1,506,644
Sponsor Contact					

Status as of: 6/28/2019

Contractor has almost finished the LV system install - they need to install controls and do Cx. They are expected to have begun demo at Parking Ops building this week. KSA will begin to prepare drawings for parking ops maintenance/paging room to be demo'd for temp IT back up facility.

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		**Phase**		**Budget**	
Project Manager	Taylor, David	Current Phase		Budget	$47,000,000
Project Coordinator	Mercado, Robert	Phase End Date		Design Cost	$3,250,000
Staff Assigned		Project End Date	2/26/2021	Construction Cost	$36,550,000
Sponsor Contact	Moheet, Michelle				

Status as of: 6/28/2019

The 100% Design Development submittal has been reviewed and the official cost estimates from the Architect and the Contractor have been issued. The construction only cost at the end of Schematic Design was $33.5M but the new cost estimate from Austin Commercial is $31.6M. The contract limit authority for the CMR will need to be increased with Commission & City Council approval in late Summer to maintain schedule. Progress of the construction documents working towards a GMP will continue.

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 leasable 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		**Phase**		**Budget**	
Project Manager	Jones, Burton	Current Phase	Construction Phase	Budget	$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: 6/28/2019

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.

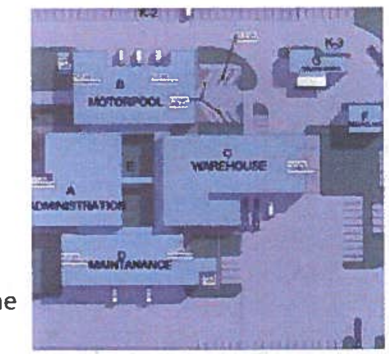
6001.117 Consolidated Maintenance Facility

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**	
Project Manager	Taylor, David	Current Phase	Construction Phase	Budget	$79,000,000
Project Coordinator	Mercado, Robert	Phase End Date	12/28/2020	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: 6/28/2019

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		**Phase**		**Budget**	
Project Manager	Lopez, Tony	Current Phase	Bid/Award/Execution Pha	Budget	$1,280,000
Project Coordinator	Henson, Torrey	Phase End Date	1/23/2020	Design Cost	$180,000
Staff Assigned		Project End Date	9/20/2020	Construction Cost	$1,100,000
Sponsor Contact					

Status as of: 6/28/2019

City staff and PM met with the consultant to discuss revision requests to PER. The consultant will make the edits and return submittal. We are currently awaiting the revised proposal from the consultant

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		**Phase**		**Budget**	
Project Manager	Jones, Burton	Current Phase	Construction Phase	Budget	$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 Cost	$600,000
Sponsor Contact					

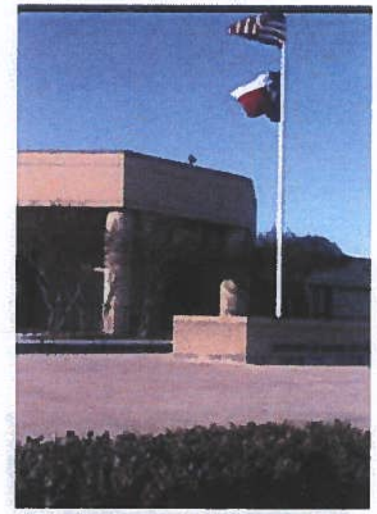
Status as of: 5/31/2019

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		**Phase**		**Budget**	
Project Manager	Vonstein, Alison	Current Phase		Budget	$2,800,000
Project Coordinator	Mercado, Robert	Phase End Date		Design Cost	$743,212
Staff Assigned		Project End Date	9/24/2021	Construction Cost	$1,888,700
Sponsor Contact					



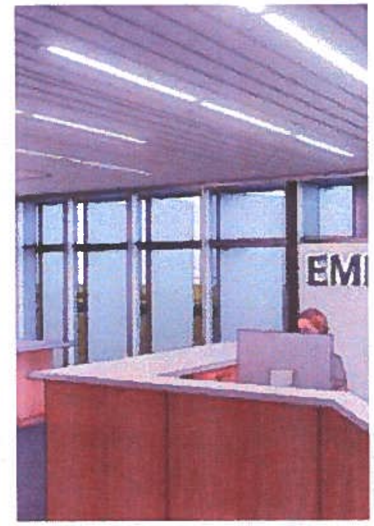
Status as of: 6/28/2019

Meeting was held with consultant 5/30/2019 to discuss scope change requested by the Department of Aviation, for preparation of a revised proposal, which consultant is now finishing up.

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		**Phase**		**Budget**	
Project Manager	Mercado, Robert	Current Phase	Construction Phase	Budget	$12,000,000
Project Coordinator		Phase End Date	12/20/2019	Design Cost	$1,000,000
Staff Assigned		Project End Date	12/20/2019	Construction Cost	$9,000,000
Sponsor Contact					



Status as of: 6/28/2019

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 bulding 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		**Phase**		**Budget**	
Project Manager	Vonstein, Alison	Current Phase	Construction Phase	Budget	$3,750,000
Project Coordinator	Henson, Torrey	Phase End Date	12/5/2019	Design Cost	$716,300
Staff Assigned		Project End Date	12/5/2019	Construction Cost	$2,281,180
Sponsor Contact					

Status as of: 6/28/2019

Contractor was terminated at approx. 60% completion of construction. Takeover agreement (for a completion contractor) is being negotiated between surety and City.

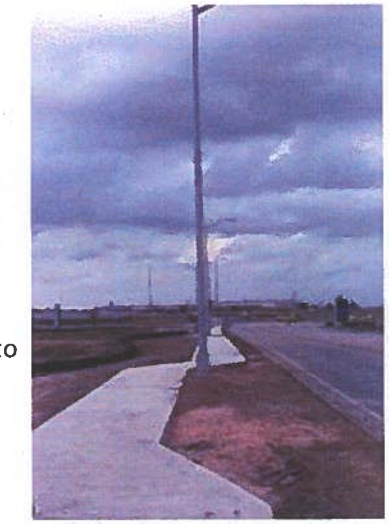
6001.135 Connectivity Pedestrian Path - Segment 5

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		**Phase**		**Budget**	
Project Manager	Henson, Torrey	Current Phase	Design Phase	Budget	$1,500,000
Project Coordinator		Phase End Date	10/6/2019	Design Cost	$-00
Staff Assigned		Project End Date	1/13/2020	Construction Cost	$1,500,000
Sponsor Contact	Harbinson, Shane				



Status as of: 6/28/2019

Still 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		**Phase**		**Budget**	
Project Manager	Beeson, Barbara	Current Phase	Construction Phase	Budget	$450,000
Project Coordinator		Phase End Date	9/30/2020	Design Cost	$-00
Staff Assigned		Project End Date	9/30/2020	Construction Cost	$450,000
Sponsor Contact					

Status as of: 6/27/2019

Scoping meeting was held and initial buildings have been identified (8240, 8235, 8231). Waiting for response from CCO regarding using a JOC contractor for building demos. After estimated costs for demolition is known, more buildings will be identified for abatement.

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		Budget	$4,000,000
Project Coordinator	Mercado, Robert	Phase End Date		Design Cost	$4,000,000
Staff Assigned	Mercer, Joseph	Project End Date	6/30/2019	Construction Cost	$-00
Sponsor Contact	Harbinson, Shane				

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 Inprovements, 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 andincreased aircraft operations. Other terminalrelated improvements are needed to bring the existing terminal up to the same level of servicability and efficiency. Delivering the projects under the CMAR method provides exceptional value to the City.

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

Terminal/Apron Expansion & Improvements

Status as of: 6/24/2019

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, along with wall coring. Bulletin work to finalize repairs to valves and pumps is ongoing but should be completed within 1 month. Initiation of close out documents is underway._x000D__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 perimeters is nearly complete. This phase should be completed in the Fall of 2019. _x000D__x000D_GMP-3 Terminal Expansion: Phase 1 of The Terminal Expansion component of the project is substantially complete. Airline club has been opened. The first of the Phase 2 gates is expected to open in August 2019 with Substantial Completion prior to the end of October 2019. There was an unexpected delay due to procurement of substandard flowable fill and excessive rain days. The Terminal Improvements project received third party testing of the roofing. Approximately 30% of the roof has been tested and multiple areas require remediation. Schedule impact will not be known until the conclusion of the testing. Apron buildout of tenant space is on schedule. The ROCIP for this work was extended through the end of October 2019._x000D__x000D_GMP-4: Apron Expansion Part 2: GMP-4 NTP was issued September 12, 2018 and is expected to be substantially complete December, 2019. Excessive rain days have delayed the apron expansion portion. Work on the remote de-icing pond which was halted due to quality control concerns and is anticipated to resume in July 2019. _x000D_

Austin-Bergstrom
International Airport

BUSINESS DEVELOPMENT AND TENANT MANAGEMENT
Austin Airport Advisory Commission Report
July 9, 2019

Tenant Updates

1. Paradies Lagardère opened the following new retail concessions:
   - On May 24, 2019, Barton Springs Express travel shop located on the ticketing balcony between the American Airlines ticket counter and Fara Café & Sky Bar. It is a one-stop shop offering a variety of last minute necessities when traveling to and from the airport.
   - On June 1, 2019, The Scoreboard, a sports apparel shop, located just beyond Checkpoint 1 near Gate 15. The shop offers a variety of University of Texas Longhorns fan gear, as well as Texas A&M University Aggies, Dallas Cowboys and Texas Rangers items and collectibles.
   - On June 12, 2019, Brighton signature jewelry located just beyond Checkpoint 1 next to The Scoreboard. Brighton offers women's handbags, jewelry, charms, eyewear, and accessories.

2. On June 24, 2019, Delaware North Companies opened Z Café located on the ticketing balcony before Checkpoint 2. The cafe offers hot and cold coffees and teas, pastries, hot and cold sandwiches, wraps, salads, Asian foods and treats.

Posting Language

Authorize negotiation and execution of a multi-term contract with Creative Enterprise Solutions, LLC D/B/A Beyond20, to provide information technology service management solution, for up to five years for a total contract amount not to exceed $450,000.

(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 insufficient subcontracting opportunities; therefore, no subcontracting goals were established).

Lead Department

Purchasing Office.

Client Department(s)

Aviation.

Fiscal Note

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

Purchasing Language:

The Purchasing Office issued a Request for Proposals (RFP) 8100 PAX3147 for these services. The solicitation issued on November 12, 2018 and it closed on January 17, 2019. Of the four 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: Sai Xoomsai Purcell, at 512-505-7601 or Sai.Xoomsai@austintexas.gov.

Council Committee, Boards and Commission Action:

July 9, 2019 – To be reviewed by the Airport Advisory Commission.

Additional Backup Information:

The contract is for the purchase of an information technology service management (ITSM) solution to include implementation, testing, training, software licenses, maintenance and support, and related professional services for the Aviation Department information systems division (IS). This solution will allows IS to automate and manage enterprise information, technology operations, and provide a forms-based workflow to create a single platform for all information technology processes which allows for the creation of a single system of record that provides end-to-end tracking technology-based assets and services. This system will support the IS goals to improve service delivery, service monitoring, and service recovery while transitioning into a service management organization.

The existing software was purchased in 2004. The previous maintenance and support agreement expired in 2011. Since then, the IS internal staff has been providing maintenance and support of this end of life software. The system no longer serves the need of the IS or the airport customers.

An evaluation team with expertise in this area evaluated the offers and scored Creative Enterprise Solutions, LLC D/B/A Beyond20 as the best to provide these services based on concepts and solutions, project approach, prior experience and references, price, local business presence, and service-disable veterans business enterprise.

The IS supports approximately 500 internal City employees and approximately 75 airport business partners through its shared tenant services program. With continued growth, the IS has identified the need to improve its processes to provide a more customer and service focused organization. Failure to purchase this software system will leave the airport without a reliable system for tracking work orders and service requests, and with no system for tracking key metrics to drive improvements.

Contract Detail:

Contract Term	**Length of Term**	**Contract Authorization**
Initial Term	3 yrs.	$335,838
Optional Extension 1	1 yr.	$ 55,650
Optional Extension 2	1 yr.	$ 58,512
TOTAL	**5 yrs.**	**$450,000**

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

19-2478

Posting Language
Authorize negotiation and execution of a professional services agreement with CDM Smith, Inc., (staff recommendation) or one of the other qualified responders for Request for Qualifications Solicitation No. CLMP267 to provide on-call environmental/civil engineering and sustainability management consulting services for the 2019 ABIA Environmental and Engineering Services in an amount not to exceed $2,000,000.

[Note: This contract will be awarded in compliance with City Code Chapter 2-9B (Minority Owned and Women Owned Business Enterprise Procurement Program) by meeting the goals with 15.80% MBE and 15.80% WBE participation.]

Lead Department
Capital Contracting Office

Managing Department(s)
Department of Aviation

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

Purchasing Language:
Staff recommendation is the most qualified firm out of five firms evaluated through the City's qualification-based selection process.

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, Beverly Mendez, 512-974-3596, or the Project Manager, Kane Carpenter, 512-530-6621

Council Committee, Boards and Commission Action:
To be reviewed by the Aviation Advisory Commission on July 9, 2019.

Additional Backup Information:
This new Professional Service Agreement will replace the existing Council approved 2013 PSA that will exceed its contract authorization in fiscal year 2019. The existing ABIA Environmental and Engineering services contract has successfully supported the delivery of $1 billion in infrastructure at Austin-Bergstrom International Airport (ABIA). The specialized services provided have improved project delivery and overall airport operations at ABIA. Having access to technical expertise provided by this contract has been an important component of the airport's recent success in meeting the communities air service needs.

Environmental and Engineering services are required to support sustainable development and operations at ABIA, Austin's primary commercial airport. ABIA will continue to focus on efficient airport operations in support of the community while reducing its impacts to the natural environment, and being a major contributor to Austin's vibrant economy.

The selected firm will provide on-call environmental, civil engineering, and sustainability management consulting services to the City of Austin Department of Aviation.

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

TOP RANKED FIRM: CDM Smith, Inc., is located in Austin, TX

SECOND RANKED FIRM: Baer Engineering and Environmental Consulting, Inc., is located in Austin, TX

Information on this solicitation is available through the City's Austin Finance Online website.
Link: Solicitation Documents.
https://www.austintexas.gov/financeonline/account_services/solicitation/solicitations.cfm

M/WBE Summary

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

Public notice was given for this solicitation CLMP267 2019 ABIA Environmental and Engineering Services through the City's Vendor Connection web portal. Five firms submitted qualifications statements and submittals were opened on June 3, 2019. Of the five submittals received, one submittal was from a MBE/WBE certified firm.

RECOMMENDED FIRM: CDM Smith, Inc., Austin, TX – Total Participation:

NON M/WBE TOTAL – PRIME	63.00%
CDM Smith, Inc., Austin, Texas	63.00%
MBE TOTAL – SUBCONSULTANTS	16.00%
African American Subtotal	02.00%
(FB) Carter Design Associates, Inc., Austin, TX (Environmental Consulting, Sustainability, Architect services)	01.50%
(MB) T. Smith Inspection and Testing, LLC, Leander, TX (Geotechnical Engineering)	00.50%
Hispanic Subtotal	09.00%
(FH) Zander Engineering and Consulting, Inc., Austin, TX (Environmental Consulting)	02.00%
(MH) Crespo Consulting Services, Inc., Austin, TX (Civil Engineering, Drainage Engineering, Hydrological Services)	07.00%
Native/Asian Subtotal	05.00%
(MA) DHL Analytical, Inc., Round Rock, TX (laboratory and Field Testing Services)	02.00%
(MA) Encotech Engineering Consultants, Inc., Austin, TX (Mechanical Engineering, Electrical Engineering, Air Conditioning, Heating, and Ventilating Engineer)	03.00%
WBE TOTAL – SUBCONSULTANTS	16.00%
(FW) Baer Engineering and Environmental Consulting, Inc., Austin, TX (Environmental Consulting, Sustainability, Civil Engineering, Environmental, Building Permit Services, Lab and Field Testing Services)	15.00%
(FW) CDS Graphics, LLC, Wimberley, TX (Computer Aided Design Services, Designing Services, Drafting Services, Architectural and Engineering, Engineering Services, Non-Listed)	01.00%
NON M/WBE TOTAL – SUBCONSULTANTS	05.00%
Mead and Hunt, Inc., Austin, TX (Environmental Consulting, Sustainability, Airports Engineering, Environmental Engineering, Land Development and Planning/Engineering, Planning and Advisory Services Environmental)	05.00%

SECOND RANKED FIRM: Bear Engineering and Environmental Consulting, Inc. Austin, TX– Total Participation:

WBE TOTAL – PRIME	51.00%
(FW) Bear Engineering and Environmental Consulting, Austin, TX	51.00%
MBE TOTAL – SUBCONSULTANTS	16.00%
African American Subtotal	02.00%
(MB) HVJ Associates, Inc., Austin, TX (Civil Engineering)	02.00%
Hispanic Subtotal	09.00%
(MH) Crespo Consulting Services, Inc., Austin, TX (Civil Engineering)	07.00%
(MH) Jose I. Guerra, Inc., Austin, TX (Civil Engineering)	02.00%
Native/Asian Subtotal	05.00%
(MA) DHL Analytical, Inc., Round Rock, TX (Laboratory and Field Testing)	01.00%
(MA) CAS Consulting and Services, Inc. (Civil Engineering)	04.00%
NON M/WBE TOTAL – SUBCONSULTANTS	33.00%
Richard N. Berry, PE., Inc. San Antonio, TX (Civil Engineering)	05.50%
Studio 8 Architects, Inc. Austin, TX (Environmental Consulting, Sustainability)	05.00%
Mead and Hunt, Inc., Austin, TX (Environmental Consulting, Sustainability, Airport Engineering)	07.50%
HDR Engineering, Inc., Austin, TX (Civil Engineering, Environmental Consulting, Sustainability)	07.50%
CDM Smith, Inc., Austin, TX (Environnemental Consulting, Sustainability, Civil Engineering, Environmental Engineering)	07.50%

This document will be used as the source document to generate the final composite matrix and to determine the final selection outcome to be presented to Council for approval.

COMPOSITE EVALUATION MATRIX

Received: April 17, 2019

Project: CLMP267-ABIA Environmental and Engineering Services

Project Manager: Kane Carpenter

Firm (or Joint Venture)	Item 1 [Yes or No] MBE/WBE Procurement Program	Item 2 [Yes or No] Turned in all Required Documents	Item 3a [5] Team's Structure	Item 3b [15] Teams's Project Approach	Item 4 [25] Project Manager and Project Professional Experience		Item 5 [15] Prime Firm's Comparable Project Experience	Item 6 [15] Major Scopes of Work Comparable Project Experience	Item 7 [15] Team's Experience with Austin Issues	Item 8 [10] COA Experience with Prime	[100] TOTAL POINTS	RANK
					PMgr [15]	Pprof [10]						
CDM Smith, Inc.	**Y**	**Y**	**4.50**	**12.40**	**14.20**	**9.00**	**14.10**	**13.40**	**13.80**	**8.33**	**89.73**	1
Baer Engineering & Environmental Consulting, Inc.	Y	Y	3.50	11.20	12.60	8.40	13.70	13.30	13.60	8.30	84.60	2
Weston Solutions, Inc.	Y	Y	4.00	11.70	12.20	8.00	11.70	12.10	11.90	8.33	79.93	3
Stanley Consultants, Inc.	Y	Y	3.30	6.80	9.20	6.90	10.50	10.50	11.80	8.39	67.39	4
Trinity Consultants, Inc.	Y	Y	3.80	6.90	8.70	6.80	10.20	10.80	11.50	8.26	66.96	5

Posting Language
Authorize negotiation and execution of a multi-term contract with American Association of Airport Executives, to provide designated aviation channeling services and computer based training support, for up to five years in an amount not to exceed $1,796,830.

(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).

Lead Department
Purchasing Office.

Client Department(s)
Aviation.

Fiscal Note
Funding in the amount of $347,300 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:
Sole Source.

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 or to Gil Zilkha, at 512-974-2696 or Gil.Zilkha@austintexas.gov.

Council Committee, Boards and Commission Action:
July 9, 2019 – To be reviewed by the Airport Advisory Commission.

Additional Backup Information:
The contract is for designated aviation channeling (DAC) services and computer based training (CBT) support. The DAC services comprise fingerprinting and criminal background check services for all individuals entering controlled access points at Austin-Bergstrom International Airport, including City employees and contractors. The DAC and CBT services are required by federal regulations. All persons requiring unescorted access to any security areas of the airport are subject to these requirements.

The American Association of Airport Executives has the sole protected distributorship of integrated DAC and Interactive Employee Training (IET) databases in the United States. Updates to the IET and integration with the Transportation Security Clearinghouse database (which stores the background and training records of current credential holders) are not available from a competitive source as both systems are proprietary and customized by the contractor. Each system is connected to a separate, centralized database maintained and managed by the contractor.

This contract will allow the airport to combine two existing contracts (DAC services and CBT solutions support) into a single contract. This contract is essential to continue fingerprinting and criminal background check services for Austin-Bergstrom International Airport.

Contract Detail:

Contract Term	**Length of Term**	**Contract Authorization**
Initial Term	3 yrs.	$1,026,702
Optional Extension 1	1 yr.	$ 335,333
Optional Extension 2	1 yr.	$ 434,791
TOTAL	**5 yrs.**	**$1,796,826**

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 Amadeus Airport IT Americas, Inc., to provide software maintenance and support services for the airport's shared use passenger processing system, for up to five years for a total contract amount not to exceed $8,563,000.

(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).

Lead Department

Purchasing Office.

Client Department(s)

Aviation.

Fiscal Note

Funding in the amount of $141,778 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:

Sole Source.

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 or to Jim Howard, at 512-974-2031 or Jim.Howard@austintexas.gov.

Council Committee, Boards and Commission Action:

July 9, 2019 - To be reviewed by the Airport Advisory Commission.

Additional Backup Information:

The contract is for a shared use passenger processing system for the Austin-Bergstrom International Airport. This system allows air carriers to share airport-owned ticket counters, gates, self-service kiosks, and equipment for passenger processing, allowing the airport to extend airport facilities to more air carriers with less construction and startup costs. Expansion of the system is necessary due to increased flight activity. Additionally, the specialized onsite support required by the air carriers and the system configuration changes has surpassed the airport's staffing capacity.

The recommended contractor is the current support and maintenance provider. The contractor retains proprietary and intellectual property rights to the licensed software and is the sole authorized provider of software warranty maintenance and support. The contractor licenses its proprietary software products to all airport clients in North America under the same terms and conditions.

Failure to secure this contract puts existing contracts with air carrier partners at risk. Without the additional onsite support and specialized skills there is risk of disruption to airline passenger processing and service disruptions for the traveling public.

Contract Detail:

Contract Term	**Length of Term**	**Contract Authorization**
Initial Term	3 yrs.	$5,104,000
Optional Extension 1	1 yr.	$1,707,000
Optional Extension 2	1 yr.	$1,752,000
TOTAL	**5 yrs.**	**$8,563,000**

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