AIRPORT ADVISORY COMMISSION MEETING
TUESDAY, October 8, 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) September 10, 2019

3. EXECUTIVE SESSION

Discuss legal issues related to the contract with Liquid Environmental Solutions of Texas LLC and an incident at a grease trap on April 10, 2019 (Private consultation with legal counsel - Section 551.071 of the Government Code).

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

a) Finance & Operations Reports for Fiscal Year 2019 to date.
(Rajeev Thomas, Financial Manager III)

b) Planning & Engineering Capital Improvement Project Monthly Status Reports.
(Lyn Estabrook, Project Manager Supervisor)

c) Airport Tenant Updates.

(Julie Harris, Airport Property Program Manager)

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

e) Airport Vacancy Report
(Michele Lau, Performance Program Manager)

5. NEW BUSINESS

Discuss 2020 Regular Meeting Schedule at November 12, 2019 meeting.

6. FOR RECOMMENDATION

a) Authorize award of a multi-term contract with Clean Earth of Alabama, Inc., to provide collection, transportation, processing, and disposal of hazardous waste, for up to five years for a total contract amount not to exceed $4,565,000.

(Note: This solicitation was reviewed for subcontracting opportunities in accordance with City Code Chapter 2-9C Minority Owned and Women Owned Business Enterprise Procurement Program. For the services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established).

b) Authorize negotiation and execution of four multi-term contracts for electrical repairs and related services with Alterman, Inc.; Elk Electric, Inc.; Facility Solutions Group, Inc. D/B/A FSG Facility Solutions Group, Inc.; and J.S. Electric, Inc.; each for up to five years for total contract amounts not to exceed $10,885,000 divided among the contractors.

(Note: This solicitation was reviewed for subcontracting opportunities in accordance with City Code Chapter 2-9C Minority Owned and Women Owned Business Enterprise Procurement Program. For the services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established).

c) Authorize award and execution of a construction contract with Dalrymple Gravel & Contracting Co., Inc., for Airfield Electrical and Pavement Improvements in the amount of $9,315,069.10 plus a $2,328,767.28 contingency, for a total contract amount not to exceed $11,643,836.38.

[Note: This contract will be awarded in compliance with 49 CFR Part 26 (Disadvantaged Business Enterprise Program) by meeting the goals with 34.55% DBE].

d) Authorize negotiation and execution of a Design Build Agreement with Whiting-Turner Contracting Company for Existing Terminal Centralized Baggage Handling System Upgrades in an amount not to exceed $16,000,000.

[Note: This contract will be awarded in compliance with City Code Chapter 2-9A (Minority Owned and Women Owned Business Enterprise Procurement Program) by meeting the goals with 12.23% DBE participation.]

7. 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 professional services agreement with the following four staff recommended firms (or other qualified responders) for Request for Qualifications Solicitation No. CLMP268: Page Southerland Page, Inc.; Corgan Associates, Inc.; Garver, LLC and Atkins North America, Inc., for architectural & engineering services for the 2020 ABIA Architectural & Engineering Services Rotation List in an amount not to exceed $30,000,000.
[Item went to City Council Thursday, September 19, 2019 and passed.]

Authorize award of a multi-term contract with Hi-Lite Airfield Services, LLC, for airport runway rubber removal services, for up to five years for a total contract amount not to exceed $337,500.
[Item went to City Council Thursday, October 3, 2019 and passed.]

Authorize award of a contract with JMR Technology Inc., to provide services, software applications, and any associated hardware for the centralized baggage handling system, for a term of one year in an amount not to exceed $247,450.
[Item to go to City Council Thursday, October 17, 2019.]

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

Date of next meeting: November 12, 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.

AIRPORT ADVISORY COMMISSION
REGULAR MEETING MINUTES
TUESDAY, September 10, 2019

The Airport Advisory Commission convened in a regular meeting on Tuesday, September 10, 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
Vicky Sepulveda
Billy Owens
Jeremy Hendricks
Frank Maldonado
Wendy Todd Price
Thomas Thies
Scott Madole
Ernest Saulmon

Commission Members Absent:
Michael Watry

Aviation Staff in Attendance:
Patti Edwards
David Arthur
Rodney Gouriage
Julie Harris
Rajeev Thomas
Bryce Dubee
Ellen Brandt
Mandy McClendon
Rohini Kumerage
Veronica Downy
Cory Hurless
Chris Carter
Ammie Calderon
Michael Robinson

Others Present:
Josh Bedre- AEC-WAY
Zach Barclay - ASLPM
Chelsie Bush - HNTB
Alex Fleming – Austin Commercial
Dale Murphy- K Friese
Josh Crawford - Garver
Thomas Bayer - HOK
Jordan Taylor - HNTB
Rebecca Bray – WSP
Matt Duncan – WSP
Paul Dorsey – Manhattan Const.
Dan Tompkins - Jacobs
Paul Foster – Foster CM Group
Clayton Singleton- RS+H
Ray Moore - WSP
Todd Gnospelius - WSP
Chris Coons – Mead & Hunt
Augustine Verrengia – Stantec
Jennifer Finch – JE Dunn Construction
Adana Johnson – Walter P Moore

John Fuller - Woolpert
Sue Lamb – COA-AIPP
Curt Gettman – COA-AIPP
Marjorie Flanagan – COA-AIPP
Anthony DeFurio – ACE/AEC-WAY
Steven Real - AECOM
Saad Ilyas – ASLPM

1. CITIZENS COMMUNICATIONS:

None

2. APPROVAL OF MINUTES

a) The minutes from the meeting of August 13, 2019 were approved on Commission Member Ernest Saulmon's motion, Commission Member Frank Maldonado seconds on a vote. Motion passed on a 9-0-0-2 vote. Commission Member Todd arrived at 5:03 pm. Commission Member Watry was absent at this vote.

3. STAFF BRIEFING, REPORTS AND PRESENTATIONS

a) Finance & Operations Reports for Fiscal Year 2019 to date.
The presentation was made by Rajeev Thomas, Financial Manager III, Department of Aviation. Commissioner Eugene Sepulveda request to review the June quarterly balance sheet, along with discussion of the -9 million in reserve balances.

b) Planning & Engineering Capital Improvement Project Monthly Status Reports.
The presentation was made by Rustin Roussel, Project Management Supervisor, Department of Aviation.

c) Airport Tenant Updates.
The presentation was made by Julie Harris, Airport Property, Program Manager, Department of Aviation.

d) Ground Transportation Staging Area (GTSA) Monthly Update.
The presentation was made by Rodney Gouraige, Airport Security Supervisor, Department of Aviation.

e) Art in Public Places Airport Projects Update.
(Susan Lamb, Art in Public Places, Program Manager)

4. FOR RECOMMENDATION

a) Authorize negotiation and execution of a professional services agreement with the following four staff recommended firms (or other qualified responders) for Request for

Qualifications Solicitation No. CLMP268: Page Southerland Page, Inc.; Corgan Associates, Inc.; Garver, LLC and Atkins North America, Inc., for architectural & engineering services for the 2020 ABIA Architectural & Engineering Services Rotation List in an amount not to exceed $30,000,000.

(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.]

A motion to approve was made by Commission Member Frank Maldonado's motion, Commission Member Jeremy Hendricks seconds on a vote. Motion passed on a 10-0-0-1 vote. Commission Member Watry was absent at this vote.

b) Authorize award of a multi-term contract with Hi-Lite Airfield Services, LLC, for airport runway rubber removal services, for up to five years for a total contract amount not to exceed $337,500.

(Note: This solicitation was reviewed for subcontracting opportunities in accordance with City Code Chapter 2-9C Minority Owned and Women Owned Business Enterprise Procurement Program. For the services required for this solicitation, there were no available certified M/WBEs; therefore, no subcontracting goals were established).

A motion to approve was made by Commission Member Scott Madole's motion, Commission Member Vicky Sepulveda seconds on a vote. Motion passed on a 10-0-0-1 vote. Commission Member Watry was absent at this vote.

c) Authorize award of a contract with JMR Technology Inc., to provide services, software applications, and any associated hardware for the centralized baggage handling system, for a term of one year in an amount not to exceed $247,450.

(Note: This solicitation was reviewed for subcontracting opportunities in accordance with City Code Chapter 2-9C Minority Owned and Women Owned Business Enterprise Procurement Program. For the services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established).

A motion to approve was made by Commission Member Eugene Sepulveda's motion, Commission Member Vicky Sepulveda seconds on a vote. Motion passed on a 10-0-0-1 vote. Commission Member Watry was absent at this vote.

5. OLD BUSINESS (updates)

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

Authorize negotiation and execution of an amendment to the professional services agreement

with Page Southerland Page for additional architectural and engineering services for the New Information Technology Building in the amount of $500,000 for a total contract amount not to exceed $3,000,000.
[Item went to City Council August 22, 2019 and passed.]

Authorize the revision of the Construction Cost Limitation related to the New Information Technology Building Construction Manager-At-Risk contract with Austin Commercial, LP to add $5,000,000 in funding for a revised Construction Cost Limitation not to exceed amount of $35,000,000.
[Item went to City Council August 22, 2019 and passed.]

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

Date of next meeting: October 8, 2019

ADJOURN

Mike Rodriguez, Chair adjourned the meeting at 6:02 p.m.

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CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
Airport Operating Fund 5070
Income Statement - For Internal Use Only
Fiscal Year to Date for 11 Month(s) ended August 31, 2019

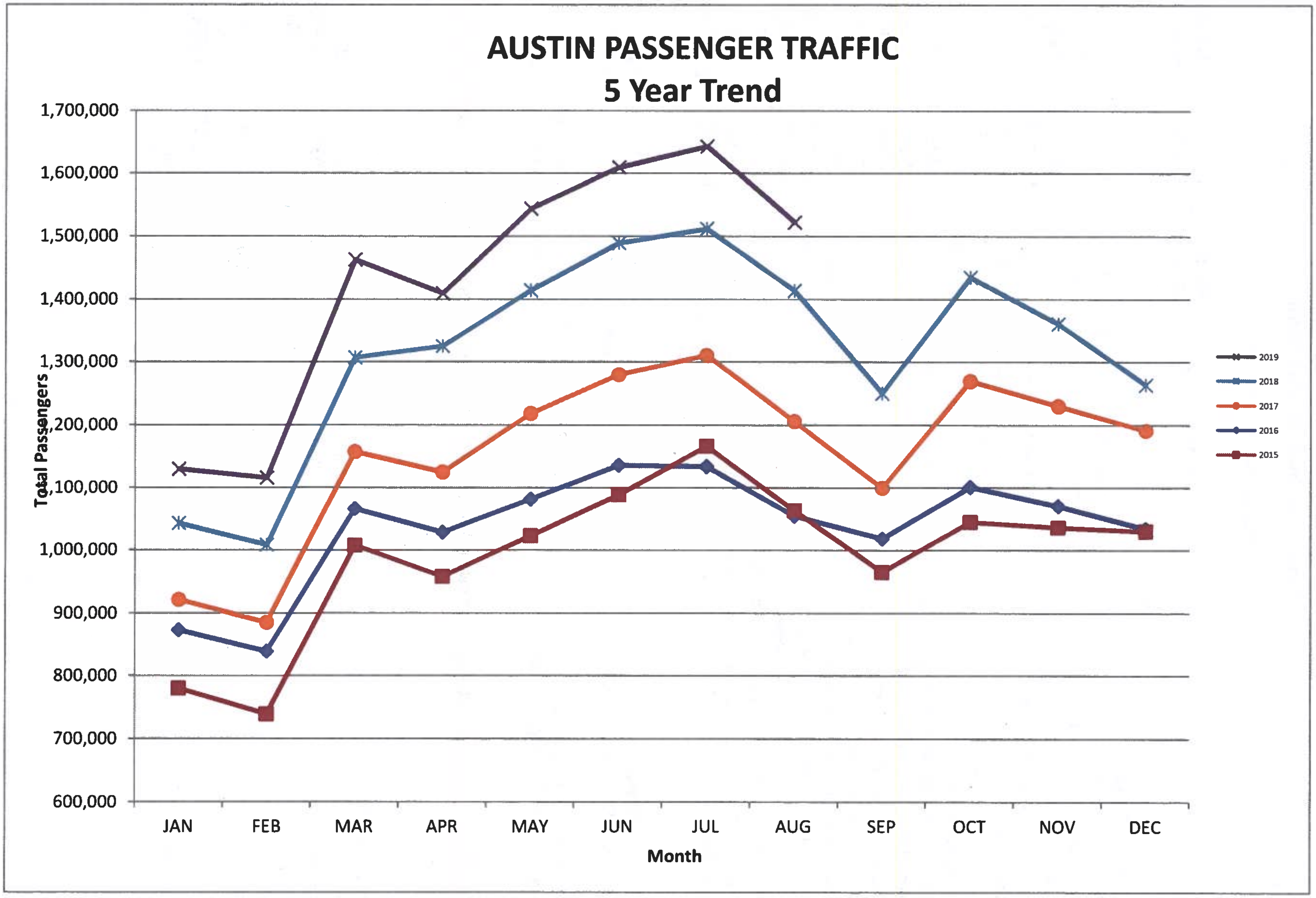
	Amended Budget	Budget Annualized 11 month(s)	Year to Date w/ Accruals	Y-T-D Variance Fav (Unfav)	Y-T-D % Variance Fav (Unfav)
REVENUE					
AIRLINE REVENUE					
Landing Fees	35,092,000.00	32,167,666.67	31,349,070.62	(818,596.05)	(2.5%)
Terminal Rental & Other Fees	52,884,000.00	48,477,000.00	46,865,912.84	(1,611,087.16)	(3.3%)
TOTAL AIRLINE REVENUE	87,976,000.00	80,644,666.67	78,214,983.46	(2,429,683.21)	(3.0%)
NON-AIRLINE REVENUE					
Parking	45,101,024.00	41,342,605.33	37,932,736.71	(3,409,868.62)	(8.2%)
Ground Transportation for Hire	5,661,026.00	5,189,273.83	5,763,122.00	573,848.17	11.1%
Rental Cars	14,239,107.00	13,052,514.75	13,821,607.68	769,092.93	5.9%
Food & Beverage	10,961,549.00	10,048,086.58	10,799,213.65	751,127.07	7.5%
Retail	3,810,183.00	3,492,667.75	4,108,219.57	615,551.82	17.6%
Advertising	2,138,400.00	1,960,200.00	2,426,146.78	465,946.78	23.8%
Other Concessions, Rentals & Fees	13,491,481.00	12,367,190.92	13,724,206.03	1,357,015.11	11.0%
TOTAL NON-AIRLINE REVENUE	95,402,770.00	87,452,539.17	88,575,252.42	1,122,713.25	1.3%
Interest Income	778,464.00	713,592.00	1,574,775.00	861,183.00	120.7%
TOTAL REVENUE	184,157,234.00	168,810,797.84	168,365,010.88	(445,786.96)	(0.3%)
OPERATING REQUIREMENTS					
Fac Mgmt, Ops and Airport Security	65,882,491.00	60,392,283.42	51,238,711.91	9,153,571.51	15.2%
Airport Planning and Development	5,692,156.00	5,217,809.67	3,763,568.16	1,454,241.51	27.9%
Support Services	29,592,087.00	27,126,079.75	20,612,172.82	6,513,906.93	24.0%
Business Services	15,363,716.00	14,083,406.33	13,523,782.05	559,624.28	4.0%
TOTAL OPERATING EXPENSES	116,530,450.00	106,819,579.18	89,138,234.94	17,681,344.24	16.6%
Debt Service					
GO Debt Service Fund	1,712.00	1,569.26	1,569.36	(0.10)	(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	4,871,360.61	4,871,360.61	(0.00)	(0.0%)
2014 Bond Issuance	6,120,137.00	9,817,789.99	9,817,790.02	(0.03)	(0.0%)
2017 Bond Issuance	3,779,014.00	3,407,507.17	3,407,506.84	0.33	0.0%
2019 Refunding	0.00	0.00	9,678,835.50	(9,678,835.50)	N/A
2019 New Money Bond Issuance	0.00	0.00	579,935.42	(579,935.42)	N/A
2005 Variable rate Notes (Swap)	31,028,598.00	28,499,267.00	16,608,308.80	11,890,958.20	41.7%
2005 Variable rate Notes Fees	1,735,976.00	1,591,311.37	756,911.12	834,400.25	52.4%
PFC Debt Service Funding	(14,125,208.00)	(17,639,337.21)	(16,328,101.71)	(1,311,235.50)	(7.4%)
TOTAL Net Debt Service	34,036,056.00	30,722,627.99	29,567,275.76	1,155,352.23	3.8%
OTHER REQUIREMENTS					
Workers' Compensation	468,733.00	429,671.92	429,673.00	(1.08)	(0.0%)
Citywide Administrative Support	5,645,592.00	5,175,126.00	5,175,127.00	(1.00)	(0.0%)
Communications & Technology Mgmt	1,881,346.00	1,724,567.17	1,724,566.00	1.17	0.0%
Accrued Payroll	479,478.00	439,521.50	439,521.50	0.00	0.0%
Operating Reserve	2,954,400.00	2,708,200.00	2,708,200.00	0.00	0.0%
CTECC	212,066.00	194,393.83	194,396.00	(2.17)	(0.0%)
Trunked Radio Allocation	301,549.00	276,419.92	276,419.00	0.92	0.0%
Public Works Capital Projects Mgmt Fund	2,195,522.00	2,012,561.83	2,012,562.00	(0.17)	(0.0%)
TOTAL OTHER REQUIREMENTS	14,138,686.00	12,960,462.17	12,960,464.50	(2.33)	(0.0%)
TOTAL REQUIREMENTS	164,705,192.00	150,502,669.33	131,665,975.20	18,836,694.13	12.5%
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	19,452,042.00	18,308,128.50	36,699,035.68	18,390,907.18	100.5%

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

ENPLANEMENTS	Passengers	% Inc/(Dec)
August, 2019 (Month over Month)	745,551.00	7.62%
August, 2019 - Year-to-Date	7,760,845.00	9.02%

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

	This month - This Year vs. Last Year FY19 (Aug 19) vs FY18 (Aug 18)				Fiscal YTD - This Year vs. Last Year FY19 (Oct 18 - Aug 19) vs FY18 (Oct 17 - Aug 18)			
Airline Revenue	FY19 Aug-19	FY18 Aug-18	Fav (Unfav) $ Variance	Fav (Unfav) % Variance	FY19 YTD Aug-19	FY18 YTD Aug-18	Fav (Unfav) $ Variance	Fav (Unfav) % Variance
Landing Fees	3,046,202.31	2,998,308.73	47,893.58	1.6%	31,349,070.62	29,528,204.79	1,820,865.83	6.2%
Terminal Rental & Other Fees	4,376,787.84	4,208,590.65	168,197.19	4.0%	46,865,912.84	42,502,305.21	4,363,607.63	10.3%
Total Airline Revenue	7,422,990.15	7,206,899.38	216,090.77	3.0%	78,214,983.46	72,030,510.00	6,184,473.46	8.6%
Non-Airline Revenue								
Parking	3,945,899.13	3,755,565.83	190,333.30	5.1%	37,932,736.71	37,208,235.10	724,501.61	1.9%
Ground Transportation for Hire	536,253.00	436,679.45	99,573.55	22.8%	5,763,122.00	4,861,335.95	901,786.05	18.6%
Rental Cars	1,194,963.67	1,154,747.42	40,216.25	3.5%	13,821,607.68	13,373,421.93	448,185.75	3.4%
Food & Beverage	1,006,083.11	933,604.90	72,478.21	7.8%	10,799,213.65	9,327,546.28	1,471,667.37	15.8%
Retail	412,127.46	357,815.05	54,312.41	15.2%	4,108,219.57	3,632,133.71	476,085.86	13.1%
Advertising	188,657.06	153,827.57	34,829.49	22.6%	2,426,146.78	1,893,702.39	532,444.39	28.1%
Other Concessions, Rentals & Fees	1,275,206.77	1,118,929.39	156,277.38	14.0%	13,724,206.03	12,145,602.78	1,578,603.25	13.0%
Total Non-Airline Revenue	8,559,190.20	7,911,169.61	648,020.59	8.2%	88,575,252.42	82,441,978.14	6,133,274.28	7.4%
Interest Income	176,526.47	160,145.04	16,381.43	10.2%	1,574,775.00	1,050,059.18	524,715.82	50.0%
Total Operating Revenue	**16,158,706.82**	**15,278,214.03**	**880,492.79**	**5.8%**	**168,365,010.88**	**155,522,547.32**	**12,842,463.56**	**8.3%**
Operating Requirements								
Fac Mgmt, Ops and Airport Security	4,706,268.71	4,183,513.98	(522,754.73)	(12.5%)	51,238,711.91	46,493,155.99	(4,745,555.92)	(10.2%)
Airport Planning and Development	310,100.81	325,021.83	14,921.02	4.6%	3,763,568.16	3,619,677.92	(143,890.24)	(4.0%)
Support Services	2,069,239.33	1,610,347.70	(458,891.63)	(28.5%)	20,612,172.82	14,740,292.91	(5,871,879.91)	(39.8%)
Business Services	1,155,251.89	1,061,235.29	(94,016.60)	(8.9%)	13,523,782.05	12,164,396.77	(1,359,385.28)	(11.2%)
Total Operating Expense	8,240,860.74	7,180,118.80	(1,060,741.94)	(14.8%)	89,138,234.94	77,017,523.59	(12,120,711.35)	(15.7%)
Debt Service								
GO Debt Service Fund	142.66	268.33	125.66	46.8%	1,569.36	2,951.63	1,382.27	46.8%
2013A Revenue Refunding Bonds	0.00	115,439.87	115,439.87	100.0%	173,159.80	3,209,755.36	3,036,595.56	94.6%
2013 Prosperity Bank Loan	448,936.53	450,913.55	1,977.02	0.4%	4,871,360.61	4,960,456.85	89,096.24	1.8%
2014 Bond Issuance	1,009,353.10	337,019.79	(672,333.31)	(199.5%)	9,817,790.02	1,982,722.44	(7,835,067.58)	(395.2%)
2017 Bond Issuance	907,151.04	0.00	(907,151.04)	N/A	3,407,506.84	0.00	(3,407,506.84)	N/A
2019 Refunding	2,814,042.50	0.00	(2,814,042.50)	N/A	9,678,835.50	0.00	(9,678,835.50)	N/A
2019 New Money Bond Issuance	579,935.42	0.00	(579,935.42)	N/A	579,935.42	0.00	(579,935.42)	N/A
2005 Variable rate Notes (Swap)	0.00	2,208,460.00	2,208,460.00	100.0%	16,608,308.80	21,908,326.96	5,300,018.16	24.2%
2005 Variable rate Notes Fees	0.00	91,833.33	91,833.33	100.0%	756,911.12	1,226,426.48	469,515.36	38.3%
PFC Debt Service Funding	(1,748,902.90)	(920,529.15)	828,373.75	90.0%	(16,328,101.71)	(10,224,652.33)	6,103,449.38	59.7%
Total Debt Service	4,010,658.35	2,283,405.72	(1,727,252.64)	(75.6%)	29,567,275.76	23,065,987.39	(6,501,288.37)	(28.2%)
Other Requirements								
Workers' Compensation	39,060.00	40,745.00	1,685.00	4.1%	429,673.00	448,214.00	18,541.00	4.1%
Citywide Administrative Support	470,465.00	375,210.00	(95,255.00)	(25.4%)	5,175,127.00	4,127,325.00	(1,047,802.00)	(25.4%)
Communications & Technology Mgmt	156,780.00	134,440.00	(22,340.00)	(16.6%)	1,724,566.00	1,478,875.00	(245,691.00)	(16.6%)
Accrued Payroll	39,956.50	12,397.41	(27,559.09)	(222.3%)	439,521.50	136,371.58	(303,149.92)	(222.3%)
Operating Reserve	246,200.00	179,683.34	(66,516.66)	(37.0%)	2,708,200.00	1,976,516.67	(731,683.33)	(37.0%)
CTECC	17,670.00	11,375.00	(6,295.00)	(55.3%)	194,396.00	125,154.00	(69,242.00)	(55.3%)
Trunked Radio Allocation	25,130.00	15,515.00	(9,615.00)	(62.0%)	276,419.00	170,678.00	(105,741.00)	(62.0%)
Public Works Capital Projects Mgmt Fund	182,960.00	91,180.00	(91,780.00)	(100.7%)	2,012,562.00	1,003,017.00	(1,009,545.00)	(100.7%)
Total Other Requirements	1,178,221.50	860,545.75	(317,675.75)	(36.9%)	12,960,464.50	9,466,151.25	(3,494,313.25)	(36.9%)
Total Requirements	**13,429,740.59**	**10,324,070.27**	**(3,105,670.33)**	**(30.1%)**	**131,665,975.20**	**109,549,662.23**	**(22,116,312.97)**	**(20.2%)**
SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	**$ 2,728,966.23**	**$ 4,954,143.76**	**$ (2,225,177.54)**	**(44.9%)**	**$ 36,699,035.68**	**$ 45,972,885.09**	**$ (9,273,849.41)**	**(20.2%)**


AUSTIN PASSENGER TRAFFIC
5 Year Trend
Total Passengers
1,700,000
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

	8/2019	8/2018	Percent Change	1/2019 - 8/2019	1/2018 - 8/2018	Percent Change
<u>ABIA</u>						
Total Passenger Activity						
Domestic Enplaned Revenue	649,720	644,973	0.74	5,070,658	4,867,665	4.17
Domestic Deplaned Revenue	675,367	670,876	0.67	5,065,455	4,861,375	4.20
International Enplaned Revenue	20,567	17,250	19.23	149,420	138,879	7.59
International Deplaned Revenue	23,280	20,627	12.86	154,368	141,841	8.83
Domestic Enplaned Non-Revenue	14,607	16,861	-13.37	114,197	120,463	-5.20
Domestic Deplaned Non-Revenue	13,528	16,009	-15.50	109,502	115,350	-5.07
International Enplaned Non-Revenue	180	158	13.92	1,137	1,059	7.37
International Deplaned Non-Revenue	152	155	-1.94	1,018	878	15.95
Intl Enplaned Pre-Cleared Revenue	4,336	1,839	135.78	27,947	14,960	86.81
Intl Deplaned Pre-Cleared Revenue	4,580	2,190	109.13	27,533	15,839	73.83
Intl Enplaned Pre-Cleared Non-Revenue	58	33	75.76	329	254	29.53
Intl Deplaned Pre-Cleared Non-Revenue	71	35	102.86	351	280	25.36
South Terminal Domestic Enplaned Revenue	55,917	11,614	381.46	354,371	116,038	205.39
South Terminal Domestic Deplaned Revenue	58,981	11,346	419.84	355,608	116,685	204.76
South Terminal Domestic Enplaned Non-Revenue	166	7	2,271.43	1,146	39	2,838.46
South Terminal Domestic Deplaned Non-Revenue	236	10	2,260.00	1,453	58	2,405.17
ABIA Passenger Totals	**1,521,746**	**1,413,983**	**7.62**	**11,434,493**	**10,511,663**	**8.78**
ABIA Enplaned Passenger Totals	*745,551*	*692,735*	*7.62*	*5,719,205*	*5,259,357*	*8.74*
ABIA Deplaned Passenger Totals	*776,195*	*721,248*	*7.62*	*5,715,288*	*5,252,306*	*8.81*
ABIA Domestic Passenger Totals	*1,468,522*	*1,371,696*	*7.06*	*11,072,390*	*10,197,673*	*8.58*
ABIA International Passenger Totals	*53,224*	*42,287*	*25.86*	*362,103*	*313,990*	*15.32*

CURRENT PASSENGER RECORD = 1,643,016 RECORD SET = JULY 2019

	8/2019	8/2018	Percent Change	1/2019 - 8/2019	1/2018 - 8/2018	Percent Change
Total Aircraft Operations						
Air Carrier	12,579	12,074	4.18	93,927	89,530	4.91
Commuter & Air Taxi	1,110	1,385	-19.86	10,349	11,323	-8.60
Military	649	911	-28.76	6,227	7,051	-11.69
General Aviation						
Itinerant	3,413	4,162	-18.00	27,299	31,750	-14.02
Local	0	222	-100.00	508	1,153	-55.94
Total G.A.	**3,413**	**4,384**	**-22.15**	**27,807**	**32,903**	**-15.49**
Total Operations	**17,751**	**18,754**	**-5.35**	**138,310**	**140,807**	**-1.77**

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

By Terminal

	8/2019	8/2018	Percent Change	1/2019 - 8/2019	1/2018 - 8/2018	Percent Change
Barbara Jordan Terminal (BJT)						
Passenger Activity						
Domestic Enplaned Revenue	649,720	644,973	0.74	5,070,658	4,867,665	4.17
Domestic Deplaned Revenue	675,367	670,876	0.67	5,065,455	4,861,375	4.20
International Enplaned Revenue	20,567	17,250	19.23	149,420	138,879	7.59
International Deplaned Revenue	23,280	20,627	12.86	154,368	141,841	8.83
Domestic Enplaned Non-Revenue	14,607	16,861	-13.37	114,197	120,463	-5.20
Domestic Deplaned Non-Revenue	13,528	16,009	-15.50	109,502	115,350	-5.07
International Enplaned Non-Revenue	180	158	13.92	1,137	1,059	7.37
International Deplaned Non-Revenue	152	155	-1.94	1,018	878	15.95
Intl Enplaned Pre-Cleared Revenue	4,336	1,839	135.78	27,947	14,960	86.81
Intl Deplaned Pre-Cleared Revenue	4,580	2,190	109.13	27,533	15,839	73.83
Intl Enplaned Pre-Cleared Non-Revenue	58	33	75.76	329	254	29.53
Intl Deplaned Pre-Cleared Non-Revenue	71	35	102.86	351	280	25.36
Barbara Jordan Terminal Passenger Totals	**1,406,446**	**1,391,006**	**1.11**	**10,721,915**	**10,278,843**	**4.31**
BJT Enplaned Passenger Totals	*689,468*	*681,114*	*1.23*	*5,363,688*	*5,143,280*	*4.29*
BJT Deplaned Passenger Totals	*716,978*	*709,892*	*1.00*	*5,358,227*	*5,135,563*	*4.34*
BJT Domestic Passenger Totals	*1,353,222*	*1,348,719*	*0.33*	*10,359,812*	*9,964,853*	*3.96*
BJT International Passenger Totals	*53,224*	*42,287*	*25.86*	*362,103*	*313,990*	*15.32*

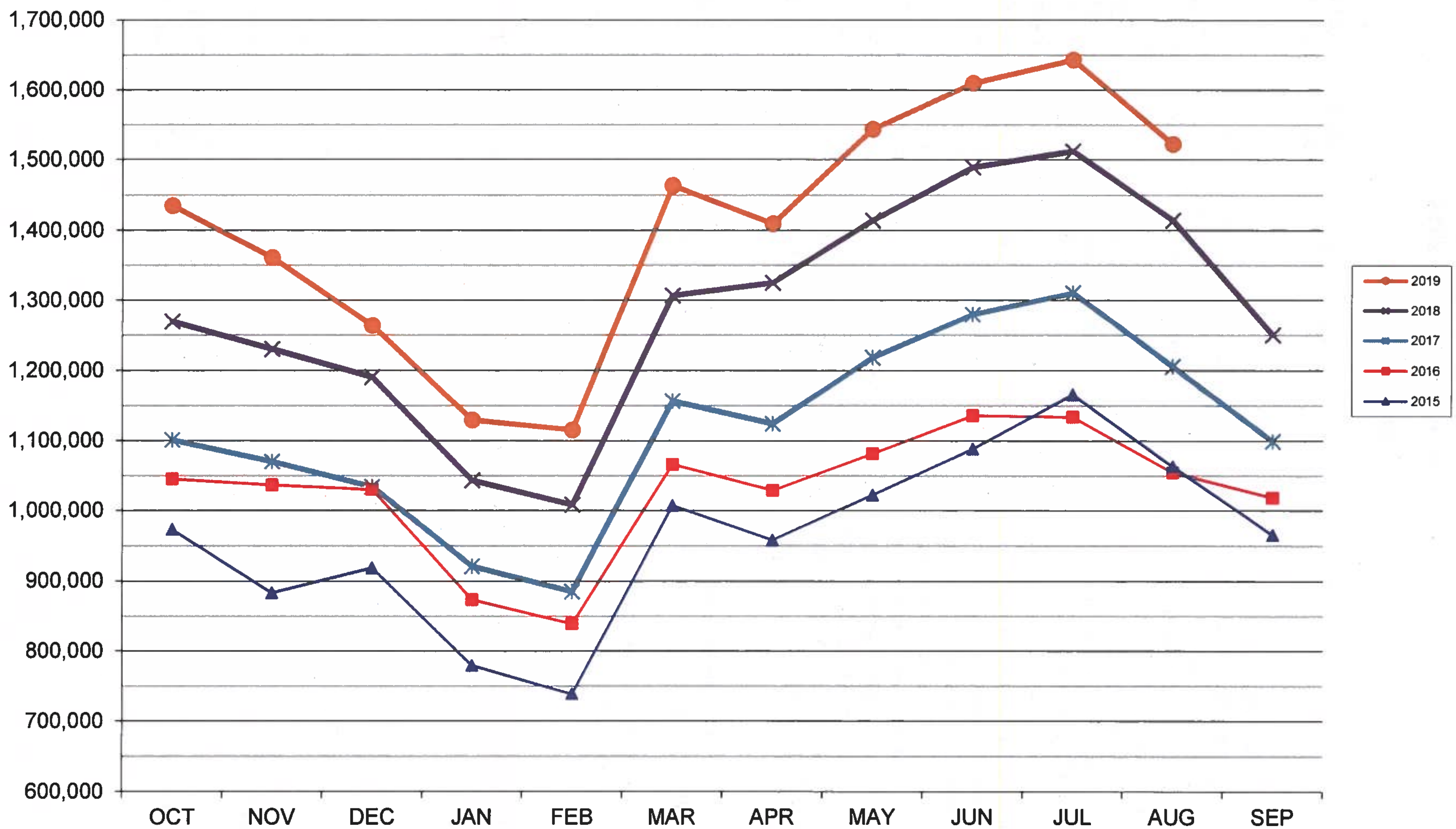
	8/2019	8/2018	Percent Change	1/2019 - 8/2019	1/2018 - 8/2018	Percent Change
South Terminal (ST)						
Passenger Activity						
South Terminal Domestic Enplaned Revenue	55,917	11,614	381.46	354,371	116,038	205.39
South Terminal Domestic Deplaned Revenue	58,981	11,346	419.84	355,608	116,685	204.76
South Terminal Domestic Enplaned Non-Revenue	166	7	2271.43	1,146	39	2838.46
South Terminal Domestic Deplaned Non-Revenue	236	10	2260.00	1,453	58	2405.17
South Terminal Passenger Totals	**115,300**	**22,977**	**401.81**	**712,578**	**232,820**	**206.06**
ST Enplaned Passenger Totals	*56,083*	*11,621*	*382.60*	*355,517*	*116,077*	*206.28*
ST Deplaned Passenger Totals	*59,217*	*11,356*	*421.46*	*357,061*	*116,743*	*205.85*

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

	8/2019	8/2018	Percent Change	1/2019 - 8/2019	1/2018 - 8/2018	Percent Change
Total Cargo Activity						
Mail						
Domestic Enplaned Mail	120,937	213,274	-43.30	1,492,378	1,582,662	-5.70
Domestic Deplaned Mail	638,852	452,728	41.11	5,256,438	3,369,271	56.01
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	**759,789**	**666,002**	**14.08**	**6,859,646**	**4,951,933**	**38.52**
Cargo						
Domestic Enplaned Cargo	4,941,533	5,411,559	-8.69	38,567,339	39,581,034	-2.56
Domestic Deplaned Cargo	6,918,006	7,337,408	-5.72	52,803,183	54,653,733	-3.39
International Enplaned Cargo	382,717	222,411	72.08	3,035,150	4,807,914	-36.87
International Deplaned Cargo	233,455	94,620	146.73	2,327,388	2,034,448	14.40
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	**12,475,711**	**13,065,998**	**-4.52**	**96,733,060**	**101,077,129**	**-4.30**
Belly Freight						
Domestic Enplaned Belly Freight	287,022	326,771	-12.16	2,580,264	2,421,314	6.56
Domestic Deplaned Belly Freight	451,921	530,594	-14.83	4,251,162	3,894,993	9.14
International Enplaned Belly Freight	318,493	304,185	4.70	2,588,551	2,172,449	19.15
International Deplaned Belly Freight	514,641	602,269	-14.55	4,951,226	4,645,829	6.57
South Terminal-Domestic Enplaned Belly Frght	0	0	0.00	0	0	0.00
South Terminal-Domestic Deplaned Belly Frght	0	0	0.00	0	0	0.00
Belly Freight Totals	**1,572,077**	**1,763,819**	**-10.87**	**14,371,203**	**13,134,585**	**9.41**
Cargo Totals (Mail, Cargo, Belly Freight)	**14,807,577**	**15,495,819**	**-4.44**	**117,963,909**	**119,163,647**	**-1.01**
Enplaned Cargo Totals	*6,050,702*	*6,478,200*	*-6.60*	*48,263,682*	*50,565,373*	*-4.55*
Deplaned Cargo Totals	*8,756,875*	*9,017,619*	*-2.89*	*69,700,227*	*68,598,274*	*1.61*
Domestic Cargo Totals	*13,358,271*	*14,272,334*	*-6.40*	*104,950,764*	*105,503,007*	*-0.52*
International Cargo Totals	*1,449,306*	*1,223,485*	*18.46*	*13,013,145*	*13,660,640*	*-4.74*

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

	8/2019	8/2018	Percent Change	10/2018 - 8/2019	10/2017 - 8/2018	Percent Change
ABIA						
Total Passenger Activity						
Domestic Enplaned Revenue	649,720	644,973	0.74	6,954,382	6,611,057	5.19
Domestic Deplaned Revenue	675,367	670,876	0.67	6,925,329	6,578,103	5.28
International Enplaned Revenue	20,567	17,250	19.23	187,203	170,439	9.84
International Deplaned Revenue	23,280	20,627	12.86	192,137	172,273	11.53
Domestic Enplaned Non-Revenue	14,607	16,861	-13.37	153,811	160,203	-3.99
Domestic Deplaned Non-Revenue	13,528	16,009	-15.50	148,000	153,545	-3.61
International Enplaned Non-Revenue	180	158	13.92	1,462	1,353	8.06
International Deplaned Non-Revenue	152	155	-1.94	1,305	1,128	15.69
Intl Enplaned Pre-Cleared Revenue	4,336	1,839	135.78	34,486	20,231	70.46
Intl Deplaned Pre-Cleared Revenue	4,580	2,190	109.13	34,890	21,512	62.19
Intl Enplaned Pre-Cleared Non-Revenue	58	33	75.76	403	329	22.49
Intl Deplaned Pre-Cleared Non-Revenue	71	35	102.86	418	357	17.09
South Terminal Domestic Enplaned Revenue	55,917	11,614	381.46	427,779	155,346	175.37
South Terminal Domestic Deplaned Revenue	58,981	11,346	419.84	428,387	155,117	176.17
South Terminal Domestic Enplaned Non-Revenue	166	7	2,271.43	1,319	53	2,388.68
South Terminal Domestic Deplaned Non-Revenue	236	10	2,260.00	1,654	74	2,135.14
ABIA Passenger Totals	**1,521,746**	**1,413,983**	**7.62**	**15,492,965**	**14,201,120**	**9.10**
ABIA Enplaned Passenger Totals	*745,551*	*692,735*	*7.62*	*7,760,845*	*7,119,011*	*9.02*
ABIA Deplaned Passenger Totals	*776,195*	*721,248*	*7.62*	*7,732,120*	*7,082,109*	*9.18*
ABIA Domestic Passenger Totals	*1,468,522*	*1,371,696*	*7.06*	*15,040,661*	*13,813,498*	*8.88*
ABIA International Passenger Totals	*53,224*	*42,287*	*25.86*	*452,304*	*387,622*	*16.69*

CURRENT PASSENGER RECORD = 1,643,016   RECORD SET = JULY 2019

	8/2019	8/2018	Percent Change	10/2018 - 8/2019	10/2017 - 8/2018	Percent Change
Total Aircraft Operations						
Air Carrier	12,579	12,074	4.18	127,641	121,206	5.31
Commuter & Air Taxi	1,110	1,385	-19.86	14,936	15,643	-4.52
Military	649	911	-28.76	8,253	9,095	-9.26
General Aviation						
Itinerant	3,413	4,162	-18.00	39,241	43,711	-10.23
Local	0	222	-100.00	650	1,531	-57.54
Total G.A.	**3,413**	**4,384**	**-22.15**	**39,891**	**45,242**	**-11.83**
Total Operations	**17,751**	**18,754**	**-5.35**	**190,721**	**191,186**	**-0.24**

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

By Terminal

	8/2019	8/2018	Percent Change	10/2018 - 8/2019	10/2017 - 8/2018	Percent Change
Barbara Jordan Terminal (BJT)						
Passenger Activity						
Domestic Enplaned Revenue	649,720	644,973	0.74	6,954,382	6,611,057	5.19
Domestic Deplaned Revenue	675,367	670,876	0.67	6,925,329	6,578,103	5.28
International Enplaned Revenue	20,567	17,250	19.23	187,203	170,439	9.84
International Deplaned Revenue	23,280	20,627	12.86	192,137	172,273	11.53
Domestic Enplaned Non-Revenue	14,607	16,861	-13.37	153,811	160,203	-3.99
Domestic Deplaned Non-Revenue	13,528	16,009	-15.50	148,000	153,545	-3.61
International Enplaned Non-Revenue	180	158	13.92	1,462	1,353	8.06
International Deplaned Non-Revenue	152	155	-1.94	1,305	1,128	15.69
Intl Enplaned Pre-Cleared Revenue	4,336	1,839	135.78	34,486	20,231	70.46
Intl Deplaned Pre-Cleared Revenue	4,580	2,190	109.13	34,890	21,512	62.19
Intl Enplaned Pre-Cleared Non-Revenue	58	33	75.76	403	329	22.49
Intl Deplaned Pre-Cleared Non-Revenue	71	35	102.86	418	357	17.09
Barbara Jordan Terminal Passenger Totals	**1,406,446**	**1,391,006**	**1.11**	**14,633,826**	**13,890,530**	**5.35**
BJT Enplaned Passenger Totals	*689,468*	*681,114*	*1.23*	*7,331,747*	*6,963,612*	*5.29*
BJT Deplaned Passenger Totals	*716,978*	*709,892*	*1.00*	*7,302,079*	*6,926,918*	*5.42*
BJT Domestic Passenger Totals	*1,353,222*	*1,348,719*	*0.33*	*14,181,522*	*13,502,908*	*5.03*
BJT International Passenger Totals	*53,224*	*42,287*	*25.86*	*452,304*	*387,622*	*16.69*

	8/2019	8/2018	Percent Change	10/2018 - 8/2019	10/2017 - 8/2018	Percent Change
South Terminal (ST)						
Passenger Activity						
South Terminal Domestic Enplaned Revenue	55,917	11,614	381.46	427,779	155,346	175.37
South Terminal Domestic Deplaned Revenue	58,981	11,346	419.84	428,387	155,117	176.17
South Terminal Domestic Enplaned Non-Revenue	166	7	2,271.43	1,319	53	2,388.68
South Terminal Domestic Deplaned Non-Revenue	236	10	2,260.00	1,654	74	2,135.14
South Terminal Passenger Totals	**115,300**	**22,977**	**401.81**	**859,139**	**310,590**	**176.62**
ST Enplaned Passenger Totals	*56,083*	*11,621*	382.60	*429,098*	*155,399*	176.13
ST Deplaned Passenger Totals	*59,217*	*11,356*	421.46	*430,041*	*155,191*	177.10

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

	8/2019	8/2018	Percent Change	10/2018 - 8/2019	10/2017 - 8/2018	Percent Change
Total Cargo Activity						
Mail						
Domestic Enplaned Mail	120,937	213,274	-43.30	2,030,912	2,186,351	-7.11
Domestic Deplaned Mail	638,852	452,728	41.11	6,915,704	4,718,152	46.58
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	**759,789**	**666,002**	**14.08**	**9,057,446**	**6,904,503**	**31.18**
Cargo						
Domestic Enplaned Cargo	4,941,533	5,411,559	-8.69	53,477,097	54,250,165	-1.43
Domestic Deplaned Cargo	6,918,006	7,337,408	-5.72	74,921,947	76,214,883	-1.70
International Enplaned Cargo	382,717	222,411	72.08	5,577,668	8,125,223	-31.35
International Deplaned Cargo	233,455	94,620	146.73	3,832,821	3,568,823	7.40
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	**12,475,711**	**13,065,998**	**-4.52**	**137,809,533**	**142,159,094**	**-3.06**
Belly Freight						
Domestic Enplaned Belly Freight	287,022	326,771	-12.16	3,420,248	3,355,911	1.92
Domestic Deplaned Belly Freight	451,921	530,594	-14.83	5,724,053	5,372,306	6.55
International Enplaned Belly Freight	318,493	304,185	4.70	3,247,037	3,495,595	-7.11
International Deplaned Belly Freight	514,641	602,269	-14.55	7,544,389	7,028,687	7.34
South Terminal-Domestic Enplaned Belly Frght	0	0	0.00	0	0	0.00
South Terminal-Domestic Deplaned Belly Frght	0	0	0.00	0	0	0.00
Belly Freight Totals	**1,572,077**	**1,763,819**	**-10.87**	**19,935,727**	**19,252,499**	**3.55**
Cargo Totals (Mail, Cargo, Belly Freight)	**14,807,577**	**15,495,819**	**-4.44**	**166,802,706**	**168,316,096**	**-0.90**
Enplaned Cargo Totals	*6,050,702*	*6,478,200*	*-6.60*	*67,752,962*	*71,413,245*	*-5.13*
Deplaned Cargo Totals	*8,756,875*	*9,017,619*	*-2.89*	*99,049,744*	*96,902,851*	*2.22*
Domestic Cargo Totals	*13,358,271*	*14,272,334*	*-6.40*	*146,489,961*	*146,097,768*	*0.27*
International Cargo Totals	*1,449,306*	*1,223,485*	*18.46*	*20,312,745*	*22,218,328*	*-8.58*

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		Budget	$800,000
Project Coordinator	Reinhardt, Mark	Phase End Date		Design Cost	$-00
Staff Assigned	Grisham, Jeremy	Project End Date	9/30/2019	Construction Cost	$-00
Sponsor Contact					

Status as of: 9/25/2019

Task 1 (large format) 96% of scanned images have been approved. Task 2 (small format) scanning in progress.

5415.098 Restrooms Completion

Description: Completely renovate twelve restrooms, including infrastructure.

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

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

Staff		**Phase**		**Budget**	
Project Manager	Kumarage, Rohini	Current Phase	Preliminary Phase	Budget	$5,000,000
Project Coordinator		Phase End Date	10/31/2019	Design Cost	$750,000
Staff Assigned		Project End Date	10/10/2021	Construction Cost	$4,166,667
Sponsor Contact					

Status as of: 9/30/2019

Discussing concept designs with AUS teams. _x000D__x000D_The consultant is working on original compliance plan with Capital Contracting Office to replace a few sub consultants from the original compliance plan due to their work load. _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: 9/30/2019

Completing final 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	Preliminary Phase	Budget	$2,000,000
Project Coordinator	Garcia, Anthony	Phase End Date	11/1/2019	Design Cost	$200,000
Staff Assigned	Beeson, Barbara	Project End Date	4/1/2022	Construction Cost	$1,566,000
Sponsor Contact	Robinson, Mike				

Status as of: 9/25/2019

Subconsultant rates have been approved. Project pending meeting and acceptance of proposal.

5415.112 Existing Terminal Centralized Baggage Handling System

Description A temporary fix to the existing baggage handling system to increase capacity and meet demands for the next 5-7 years until the new terminal processor is complete with a new baggage system.

Scope To begin the Design Criteria Manual (DCM) to guide the overall project. The current BHS is divided into two BHS matrix systems to meet TSA check bag screening regulations for airline safety and security. The current system has no space to increase the capacity . This project will centralize the BHS function and increase the capacity to meet future demands. Works includes relocating the baggage management office and completing the tug tunnel infiltration repairs.

Justification System and technology changes necessitate an upgrade to keep system current and functioning. Older equipment typically is more difficult to replace and integrate with newer technology requirements. Baggage handling system is one of the most vital systems in the airport and needs to be kept functioning. The current system is nearing its capacity to handle domestic and international traffic. This will improve efficiency of the TSA and the flexibility of future growth and expansion.

Staff		Phase		Budget	
Project Manager	Kumarage, Rohini	Current Phase		Budget	$16,000,000
Project Coordinator		Phase End Date		Design Cost	$3,000,000
Staff Assigned		Project End Date	9/30/2021	Construction Cost	$13,000,000
Sponsor Contact					

Status as of: 9/30/2019

Completed the step two evaluation process. Scheduled to be on Airport Advisory Commission on 10/08/19 and council on 10/17/19 for approval

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	Design Phase	Budget	$1,000,000
Project Coordinator		Phase End Date	10/30/2019	Design Cost	$75,000
Staff Assigned		Project End Date	5/30/2020	Construction Cost	$925,000
Sponsor Contact					

Status as of: 9/30/2019

Consultant is completing 100% design. Will be submitting the drawings for AUS review by end of Oct.

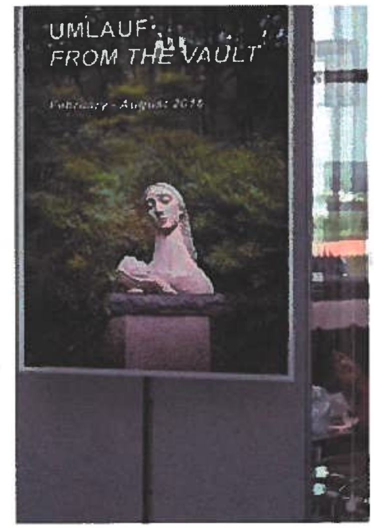
5415.124 Art Pylons in Barbara Jordan Terminal

Description Addition of new cases (497.24 cubic feet) of art display area in Barbara Jordan Terminal (Existing). The new art cases will beautify the terminal with multiple local art display opportunities-proving both relaxation and interest for the traveler

Scope Project was approved by the council for $789,657 and was included in the expansion terminal improvement project. The subcontractor who was awarded the subproject scope went out of business and the Contract Capital Office is seeking for a most efficient methodology to complete the work. The remaining funds will be transferred to the new FDU. In order to expedite the delivery process, JOC methodology is considered.

Justification When DNC and Paradies removed existing concessions with art gallery walls and pylon display cases for their terminal-wide improvements, it cut down the Charging Exhibit Program footprint from 2210.10 cubic feet. The art display areas in the expansion do not sufficiently make up for the space lost. In order to mitigate a loss of over 50% of art space, areas were selected along the secure side of the terminal to construct art display cases. With the addition of these new cases in this project scope, 497.24 cubic feet of art display area will be added to mitigate the loss. These new cases along with the new display areas in the expansion, do adequately mitigate the loss back to the program's approximate original footprint- to 2189.19 cubic feet.

Staff		Phase		Budget	
Project Manager	Kumarage, Rohini	Current Phase		Budget	
Project Coordinator		Phase End Date		Design Cost	
Staff Assigned		Project End Date	0.000	Construction Cost	
Sponsor Contact					



Status as of: 9/30/2019

Met with both electricians to understand the scope of work that is remaining, _x000D_Job Order Contract (JOC) contractor will be submitting a proposal for review._x000D_

5415.125 Tenant Concessions Inspection

Description	To have inspectors from City of Austin Public Works do tenant inspections for terminal concessions
Scope	Terminal Concession inspections
Justification	To ensure Austin-Bergstrom International Airport's infrastructure is installed per standards. City infrastructure would not meet end of life cycle due to non-compliant installation.

Staff		**Phase**		**Budget**	
Project Manager	Kumarage, Rohini	Current Phase		Budget	
Project Coordinator		Phase End Date		Design Cost	
Staff Assigned		Project End Date		Construction Cost	
Sponsor Contact					

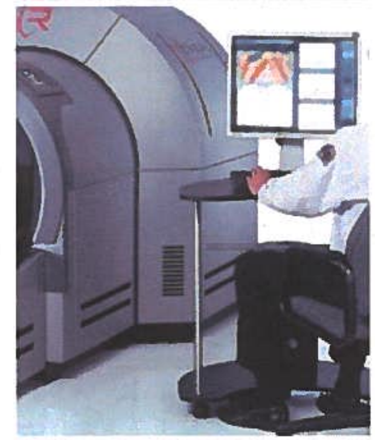
Status as of: 9/30/2019

No change. Night and day inspection is taking place by the two inspectors.

5415.126 CT80 ETD Screening Machine - By East Oversized Screening Room

Description	The project goal is to identify the possible of placing a CT80 ETD screening within the east oversized screening room or just outside of check point #1
Scope	The project goal is to identify the possible of placing a CT80 ETD screening within the east oversized screening room or just outside of check point #1
Justification	A temporary measure to relieve the current screening of outbound baggage from the Baggage Handling System. This screening process and the new conveyor will tie into the clear Bag line for sortation to the east side makin-up areas and release 200+ bags per hour from the main line for screening.

Staff		**Phase**		**Budget**	
Project Manager	Kumarage, Rohini	Current Phase		Budget	$1,000,000
Project Coordinator		Phase End Date		Design Cost	$-00
Staff Assigned		Project End Date		Construction Cost	$100,000
Sponsor Contact					



Status as of: 9/30/2019

Finalizing JOC and architect proposal

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

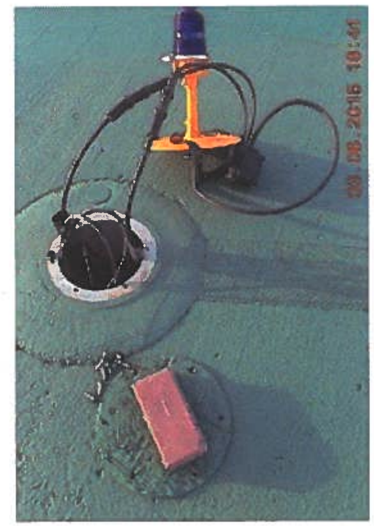
Status as of: 9/27/2019

Very few DOs or Task Orders remain open. Required forms to close out the DOs will be filled by 10/03/19

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	Bid/Award/Execution Pha	Budget	$17,564,000
Project Coordinator	Brunjes-Brandt, Ellen	Phase End Date	12/2/2019	Design Cost	$3,216,366
Staff Assigned	Stalder, Ricky	Project End Date	2/23/2022	Construction Cost	$13,816,800
Sponsor Contact	Carter, Christopher I				



Status as of: 9/26/2019

Bids are currently undergoing due diligence review. Anticipated construction start date is the first quarter of 2020.

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	Bid/Award/Execution Pha	Budget	$900,000
Project Coordinator		Phase End Date	11/28/2019	Design Cost	$135,000
Staff Assigned		Project End Date	3/6/2020	Construction Cost	$765,000
Sponsor Contact					

Status as of: 8/1/2019

Asked Alterman to come out and look at pole to give the DOA a bid to replace base, pole, and lights. They are waiting on quotes to come back.

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	Design Phase	Budget	$7,068,759
Project Coordinator		Phase End Date	10/11/2019	Design Cost	$620,427
Staff Assigned		Project End Date	4/16/2021	Construction Cost	$5,491,016
Sponsor Contact					

Status as of: 10/2/2019

_x000D_90% responses were submitted to QMD. _x000D_AUS finance is working on Journal Voucher_x000D__x000D_

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	1/8/2020	Design Cost	$1,192,616
Staff Assigned		Project End Date	1/8/2020	Construction Cost	$4,043,402
Sponsor Contact	Harbinson, Shane				

Status as of: 10/2/2019

Substantial Completion inspection held 9/12/2019. A final change order needs to be executed which includes the unused portion of the Allowance as a credit to the Owner. Close out documents need to be submitted and approved.

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: 9/5/2019

Project is at approximately 50% complete with the Parking Ops building being in mid-mechanical demo for the MZU and chiller piping. Contractor was given directive to proceed with Owner Requested changes as team reviews proposals. Contractor has committed

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	Design Phase	Budget	$46,000,000
Project Coordinator	Mercado, Robert	Phase End Date	10/25/2019	Design Cost	$3,250,000
Staff Assigned		Project End Date	6/30/2021	Construction Cost	$35,550,000
Sponsor Contact	Moheet, Michelle				

Status as of: 9/12/2019

Consultant is completing 100% documents for permit submittal. Contractor has submitted his GMP and team is reviewing. Pre-construction work of the Temporary Data Center Facility is under contract and expect to start later this month. General constructi

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: 9/25/2019

Blue Garage is nearing completion. The third Level of new Admin Building is complete ready for use by Info Systems. The work on remaining Admin as well as other scopes including the PARCs is ongoing. Substantial Completion for Admin is late October.

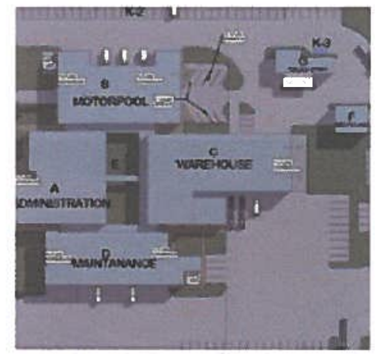
6001.117 Consolidated Maintenance Facility

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: 9/25/2019

Notice to Proceed was issued to Contractor Aug. 8. Site setup, environmental controls, fencing and initial submittals will occupy the remainder of the month. Sitework will begin early in September.

6001.124 Spirit of Texas Drive Rehabilitation

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

Staff		**Phase**		**Budget**	
Project Manager	Lopez, Tony	Current Phase		Budget	$1,280,000
Project Coordinator	Henson, Torrey	Phase End Date		Design Cost	$180,000
Staff Assigned		Project End Date	11/2/2020	Construction Cost	$1,100,000
Sponsor Contact					

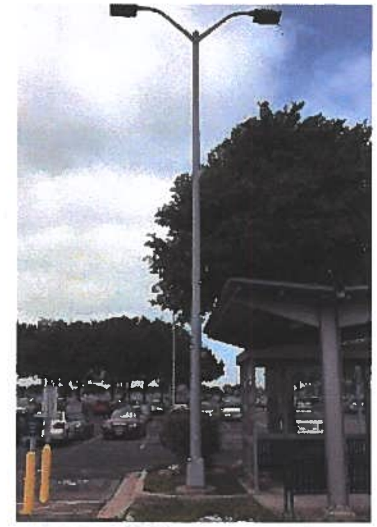
Status as of: 9/30/2019

PM has requested a revision to Proposal from Consultant for Design/Bid Award services. The consultant will get back with comments.

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					



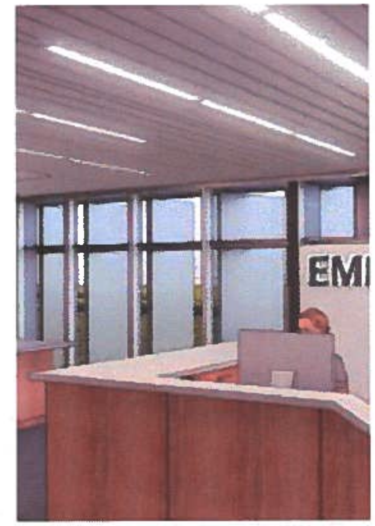
Status as of: 9/25/2019

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.

6001.131 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: 9/25/2019

Construction is ongoing. Furniture selection 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	1/12/2020	Design Cost	$716,300
Staff Assigned		Project End Date	1/12/2020	Construction Cost	$2,281,180
Sponsor Contact					

Status as of: 9/29/2019

Completion contractor mobilized 9/23/2019. NTP date was 9/16/2019, but FAA was not ready that week. Contractor is working to complete the FAA punch list and plans to mobilize to do exploratory excavation of the junction box 10/3/2019. Substantial Comple

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		Budget	$1,500,000
Project Coordinator	Garcia, Anthony	Phase End Date		Design Cost	$-00
Staff Assigned		Project End Date	11/16/2020	Construction Cost	$1,500,000
Sponsor Contact	Harbinson, Shane				

Status as of: 10/1/2019

Received revised proposal from consultant on 9/15/2019, currently under review. Once approved Consultant will received NTP to begin design.

6001.143 Building Demolitions

Description	Abate and demolish old Air Force Buildings left over from the conversion to commercial airport. Current buildings set for demo are: 8240, 8231 and 8235.
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	Preliminary Phase	Budget	$450,000
Project Coordinator		Phase End Date	12/1/2019	Design Cost	$-00
Staff Assigned		Project End Date	5/1/2020	Construction Cost	$450,000
Sponsor Contact					

Status as of: 9/27/2019

Verifying NEPA status and Historical Landmark clearance. Working towards obtaining demolition permit and having a JOC contractor assigned to project.

7863.006 Airport Master Plan Update

Description	New airport master plan to provide guidance document for the next 20 year development horizon.
Scope	Master plan update provides planning and development guidance to address landside, terminal, airside facilities and development considerations for the next 20 years. It serves as a strategic plan and provides long term guidance for the future Airport improvements required to satisfy regional aviation demands.
Justification	Current master plan was completed in 2003. Since then the airport has seen dramatic growth, changes to security protocols, additional air carriers, changes to passenger processing, etc.

Staff		**Phase**		**Budget**	
Project Manager	Williams, Jennifer	Current Phase	Construction Phase	Budget	$4,000,000
Project Coordinator	Mercado, Robert	Phase End Date	11/30/2019	Design Cost	$4,000,000
Staff Assigned	Mercer, Joseph	Project End Date	11/30/2019	Construction Cost	$-00
Sponsor Contact	Harbinson, Shane				

Status as of: 8/30/2019

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	5/1/2020	Design Cost	$49,443,246
Staff Assigned	Smith, Connie	Project End Date	5/1/2020	Construction Cost	$305,970,766
Sponsor Contact					

Terminal/Apron Expansion & Improvements

Status as of: 9/27/2019

GMP-1 New De-Icing Facility: Work on modifications/repairs to equipment at the new De-Icing Facility, noted in the previous status update, has been completed and commissioned by ABIA. Initiation of close out documents is underway.+++GMP-2 Apron Expansion

12460.007 Presidential Blvd Braided Left Turn Entrance Roadway

Description	Design and construct a new entry roadwork to the Airport from Highway 71.
Scope	Design and construct a new entry roadwork at Presidential and Highway 71 that provides free flow into and out of the Airport. The roads will have some elevated areas and tie into the existing entry roadway next work. The design may include a braided left turn for the entry.
Justification	To support capacity growth of passengers and air service for the 2040 Master Plan. To have a free flow in and out for the Airport at it's main entry. To alleviate car traffic and congestion.

Staff		**Phase**		**Budget**	
Project Manager	Smythe-Macaulay, David	Current Phase	Preliminary Phase	Budget	$10,867,500
Project Coordinator	Garcia, Anthony	Phase End Date	6/20/2020	Design Cost	$1,751,000
Staff Assigned		Project End Date	10/28/2023	Construction Cost	$8,560,000
Sponsor Contact					

Status as of: 9/25/2019

This project was partially funded in fiscal year (FY) 2019 and assigned to an AUS Project Manager. Currently hiring an engineering consultant to perform a Preliminary Engineering Report (PER) to develop a detailed project scope.

Austin-Bergstrom International Airport

BUSINESS DEVELOPMENT AND TENANT MANAGEMENT
Austin Airport Advisory Commission Report
October 8, 2019

Tenant Updates

- On September 6, 2019, XpresSpa, industry leading luxury travel spa, opened two locations near gates 15 and 21. The spas offer massages, facials, manicures, pedicures and waxing.

- On September 8, 2019, Vino Volo Wine Lounge & Restaurant opened a second location between gates 6 and 8. The boutique wine shop offers hand selected wines from around the world, salads, appetizers and entrees.

- On September 20, 2019, InMotion opened near gate 15. The retail shop offers cutting- edge premium electronics including noise canceling headphones, wireless headphones, speakers, tablets, digital action cameras, fitness trackers, portable power and a wide array of mobile accessories.

Air Service Updates

- On September 24, 2019, KLM Royal Dutch Airlines announced international nonstop service three days a week between Austin-Bergstrom International Airport (AUS) and Amsterdam Airport Schiphol (AMS) starting May 4, 2020.

- Norwegian is returning to AUS, after a winter hiatus, on Feb. 25, 2020.

- British Airways will be utilizing the B747-400 on Feb. 11-17, 19-22 and daily beginning March 29, 2020.

Posting Language

Authorize award of a multi-term contract with Clean Earth of Alabama, Inc., to provide collection, transportation, processing, and disposal of hazardous waste, for up to five years for a total contract amount not to exceed $4,565,000.

(Note: This solicitation was reviewed for subcontracting opportunities in accordance with City Code Chapter 2-9C Minority Owned and Women Owned Business Enterprise Procurement Program. For the services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established).

Lead Department

Purchasing Office.

Client Department(s)

Austin Convention Center Department; Austin Police Department; Austin Resource Recovery; Austin Water; Aviation; Building Services Department; Parks and Recreation Department; Public Works; Watershed Protection Department.

Fiscal Note

Funding in the amount of $760,000 is available in the Fiscal Year 2019-2020 Operating Budgets of various City departments. Funding for the remaining contract term is contingent upon available funding in future budgets.

Purchasing Language:

The Purchasing Office issued an Invitation for Bids (IFB) 1500 SLW1025 for these services. The solicitation issued on June 10, 2019 and it closed on July 16, 2019. Of the four offers received, the recommended contractor submitted the lowest responsive offer. A complete solicitation package, including a tabulation of the bids received, is available for viewing on the City's Financial Services website, Austin Finance Online. Link: Solicitation Documents.

Prior Council Action:

For More Information:

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

NOTE: Respondents to this solicitation, and their representatives, shall continue to direct inquiries to the solicitation's Authorized Contact Person: Sandy Wirtanen, at 512-974-7711 or sandy.wirtanen@austintexas.gov.

Council Committee, Boards and Commission Action:

October 8, 2019 – To be reviewed by the Airport Advisory Commission.
October 9, 2019 – To be reviewed by the Water and Wastewater Commission.
October 9, 2019 – To be reviewed by the Zero Waste Advisory Commission.

Additional Backup Information:

The City operates the Household Hazardous Waste Collection Facility (HHW) as a permanent component of the Recycle and Reuse Drop-Off Center. Six days per week, household hazardous waste is collected by the City and stored at the HHW in accordance with regulations specified by the Texas Commission on Environmental Quality (TCEQ) and the US Environmental Protection Agency (EPA). This facility provides an environmentally safe and convenient program for the collection of unwanted chemicals such as pesticides, herbicides, auto care products, and cleaning agents. Over the past five years, approximately 139,000 households have utilized HHW disposal and recycling services, and over 9.1 million pounds of hazardous waste have been collected and properly managed at the facility, diverting these hazardous materials from disposal in municipal landfills.

The contractor will collect, transport, process, and dispose of household hazardous waste collected at the HHW, as well as hazardous waste generated by the City at industrial City facilities. The contractor will also provide emergency response remediation services for hazardous and non-hazardous solid waste spills on City property. The contractor will perform all work in accordance with the TCEQ, Title 30 of the Texas Administrative Code, Chapter 330 Solid Waste Management Regulations, and the latest Code of Federal Regulations concerning hazardous waste. All disposal sites utilized by the contractor are and shall remain licensed by the U.S. EPA and/or the TCEQ or a respective state agency.

The current contract expires December 26, 2019. This contract will allow City departments to continue participating in hazardous waste diversion efforts. The requested authorization amount was determined using departmental estimates based on historical spend and future usage.

Contract Detail:

Contract Term	**Length of Term**	**Contract Authorization**
Initial Term	3 yrs.	$2,739,000
Optional Extension 1	1 yr.	$ 913,000
Optional Extension 2	1 yr.	$ 913,000
TOTAL	**5 yrs.**	**$4,565,000**

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

Posting Language

Authorize negotiation and execution of four multi-term contracts for electrical repairs and related services with Alterman, Inc.; Elk Electric, Inc.; Facility Solutions Group, Inc. D/B/A FSG Facility Solutions Group, Inc.; and J.S. Electric, Inc.; each for up to five years for total contract amounts not to exceed $10,885,000 divided among the contractors.

(Note: This solicitation was reviewed for subcontracting opportunities in accordance with City Code Chapter 2-9C Minority Owned and Women Owned Business Enterprise Procurement Program. For the services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established).

Lead Department

Purchasing Office.

Client Department(s)

Austin Convention Center Department; Austin Public Library; Austin Water; Aviation; Building Services Department; Parks and Recreation Department; Public Works.

Fiscal Note

Funding in the amount of $2,170,333 is available in the Fiscal Year 2019-2020 Operating Budgets of various City departments. Funding for the remaining contract term is contingent upon available funding in future budgets.

Purchasing Language:

The Purchasing Office issued a Request for Proposals (RFP) 8200 PAT3000REBID for these services. The solicitation issued on April 15, 2019 and it closed on May 7, 2019. Of the seven offers received, the recommended contractors submitted the best evaluated responsive offers. A complete solicitation package, including a log of offers received, is available for viewing on the City's Financial Services website, Austin Finance Online. Link: Solicitation Documents.

Prior Council Action:

For More Information:

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

NOTE: Respondents to this solicitation, and their representatives, shall continue to direct inquiries to the solicitation's Authorized Contact Persons: Paul Trimble, at 512-974-1714 or paul.trimble@austintexas.gov or Matthew Duree, at 512-974-6346 or matt.duree@austintexas.gov.

Council Committee, Boards and Commission Action:

October 8, 2019 - To be reviewed by the Airport Advisory Commission.

October 9, 2019 – To be reviewed by the Water and Wastewater Commission.

Additional Backup Information:

These contracts will provide a continuous and reliable source for electrical services on an as-needed basis, for various City facilities. The electrical services will include commercial and industrial electrical installation, repairs, troubleshooting, and other related electrical services at over 300 City-owned facilities.

These contracts will replace an existing contract, which will expire on November 22, 2019. The requested authorization amounts for these contracts were determined using departmental estimates and historical spend.

An evaluation team with expertise in this area evaluated the offers and recommended these four contractors to provide these services based on applicable experience, technical program and proposed solution, pricing, local business preference and service-disabled veteran business enterprise.

Contract Detail:

Contract Term	**Length of Term**	**Contract Authorization**
Initial Term	3 yrs.	$ 6,511,000
Optional Extension 1	1 yr.	$ 2,337,000
Optional Extension 2	1 yr.	$ 2,037,000
TOTAL	**5 yrs.**	**$10,885,000**

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

Posting Language
Authorize award and execution of a construction contract with Dalrymple Gravel & Contracting Co., Inc., for Airfield Electrical and Pavement Improvements in the amount of $9,315,069.10 plus a $2,328,767.28 contingency, for a total contract amount not to exceed $11,643,836.38.

[Note: This contract will be awarded in compliance with 49 CFR Part 26 (Disadvantaged Business Enterprise Program) by meeting the goals with 34.55% DBE].

Lead Department
Capital Contracting Office

Managing Department(s)
Public Works Department

Fiscal Note
Funding is available in the Fiscal Year 2019-2020 Capital Budget of the Aviation Department. The City will be reimbursed by Federal Aviation Administration for up to 75% of the construction cost.

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

Prior Council Action:
N/A

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

NOTE: Respondents to this solicitation, and their representatives, shall direct inquiries to Rolando Fernandez, 512-974-7749, or the Project Manager, Murtha Donovan, 512-974-7251.

Council Committee, Boards and Commission Action:
be reviewed by the Airport Advisory Committee October 8, 2019.

Additional Backup Information:
The Austin Bergstrom International Airport (ABIA) was completed in 1999. The Federal Aviation Administration (FAA) requires that airfield pavements and electrical systems are maintained to assure airfield safety and functional standards are met.

The City of Austin Department of Aviation recently conducted studies to assess the condition of the airfield lighting, electrical components, signage, and runway pavement. The studies conclude that many of the lighting, signage circuits and fixture components are either nearing the end of their service lives, functioning inefficiently or exhibiting signs of failure. A recent pavement condition analysis indicates that significant pavement distresses exist to warrant rehabilitation and/or replacement of particular concrete panels. Additionally, both runways require changes to airfield surface painted markings and signage.

Runway lighting and signage illumination are critical to safe operations of any airport. Remediation of failing components of the lighting systems will allow uninterrupted service for several decades. Concurrent remediation of failing concrete panels will bring the runways into compliance with required minimum standards and increase overall service life.

This item includes one allowance. The allowance of $40,000 will be used to address the Airfield Lighting Control and Monitoring System. An allowance is an amount that is specified and included in the construction contract or specifications for a certain item(s) of work whose details are not yet determined at the time of bidding.

This project will include consecutive closure of the two runways serving the airport. During construction, all airport traffic will be directed onto the only open runway, which will limit flexibility in airport operations. The construction will be timed to coordinate with the high-volume use of the longer runway and the annual publishing of flight approach standards. As the electrical systems and pavement age, it is more likely that unsafe conditions requiring maintenance will occur. Therefore, both electrical and pavement improvements will be made concurrently to minimize the time that there is no redundant runway. Additionally, if this item is delayed, the FAA grant monies will be forfeited.

Due to the potential for unforeseen conditions, a 25% contingency in funding has been included to allow for the expeditious processing of any change orders. A contingency is an additional amount of money added to the construction budget to cover any unforeseen construction costs associated with the project.

The contract allows 770 calendar days for completion of this project. This project is located within zip code 78719 (District 2).

Dalrymple Gravel & Contracting Co., Inc. is located in McQueeney, Texas.

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

Posting Language
Authorize negotiation and execution of a Design Build Agreement with Whiting-Turner Contracting Company for Existing Terminal Centralized Baggage Handling System Upgrades in an amount not to exceed $16,000,000.

[Note: This contract will be awarded in compliance with 49 CFR Part 26 and City Code Chapter 2-9A (Minority Owned and Women Owned Business Enterprise Procurement Program) by meeting the goals with 12.23% DBE participation.]

Lead Department
Capital Contracting Office

Managing Department(s)
Department of Aviation

Fiscal Note
Funding is available in the Fiscal Year 2019-2020 Capital Budget of the Department of Aviation.

Purchasing Language:
Best Value to the City of Austin of three offers received.

Prior Council Action:
June 20, 2019 – City Council authorized use of Design-Build methodology.

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

NOTE: Respondents to this solicitation, and their representatives, shall direct inquiries to Rolando Fernandez, 512-974-7749 or the Project Manager, Rohini Kumarage, 512-530-7547.

Council Committee, Boards and Commission Action:
To be reviewed by the Airport Advisory Commission on October 8, 2019.

Additional Backup Information:
On June 20, 2019, Council authorized the use of a design-build project delivery method in accordance with Texas Government Code Section 2269, Subchapter G; by which a governmental entity contracts with a single entity to provide both design and construction services for the Existing Terminal Centralized Baggage Handling System Upgrades project.

The design-build contract is recommended for award to the Design-Builder providing the best value to the City, as established through a qualifications-based selection process. A design-build solicitation is a 2-Step Process consisting of Request for Qualifications and Request for Additional Information. A diverse City-staffed evaluation panel comprised of technical experts, reviews, scores, and shortlists Design-Builder firms. The result of which is the selection of the highest-ranked firm. Council's authorization is requested to negotiate and execute an agreement with the highest ranked firm to begin design phase services. DBE goals are initially established for the design phase services only. When design is sufficiently complete and prior to Construction Phase, DBE goals will be established based on identified construction trades.

This contract will allow the Department of Aviation staff to work with a highly-qualified Design-Build firm to explore design alternatives, costs, locations, and a construction schedule for baggage handling system (BHS) upgrades while considering the 2040 ABIA Masterplan and future operational requirements. The initial amount of $16,000,000 is the estimated cost to implement short-term upgrades to the system. Additional estimated cost to implement long-term upgrades to the system is $78,000,000. For a total project cost of $94,000,000. Staff will return to Council for additional authorization as needed. The ABIA Masterplan includes a long-term reconfiguration and replacement of the BHS. This contract will consider alternatives to bridge the gap in BHS performance over the next few years or may recommend acceleration of certain Masterplan projects. This request supports Department of Aviation's aggressive construction schedule required to continue to operate a safe, comfortable, and sustainable airport and related facilities.

The Department of Aviation is requesting Council authorization to negotiate and execute the design-build contract for preliminary, design, and construction phase services for this project. The preliminary and design phase includes schematic design, design development, construction documents, constructability reviews, value engineering, cost estimating, scheduling, development of a safety program, quality assurance, site security, environmental protection plans, permitting, pre-construction services, DBE subcontractor outreach and all other services associated with the development of work packages for construction phase services.

With Council's authorization of this request, staff will negotiate with the highest ranked firm that offers the best value to the City based on published selection criteria. Should the City be unsuccessful in negotiating a satisfactory agreement for services with the highest ranked firm, said firm will be notified in writing that negotiations will cease. Pursuant to statute, staff will then proceed to negotiate with the next firm in the order of selection ranking.

The contract allows for completion of this project by February 2022. This project is located within zip code 78719 (District 2).

Whiting Turner Contracting Company is located in Austin, Texas.