

# City of Austin-Department of Aviation Airport Advisory Commission 5/13/2020



Austin-Bergstrom  
International Airport



# Summary of Recommendations for CIP Planning Response to COVID-19

- COVID-19 is still an active incident!
- AUS existing construction projects continue
- AUS pauses Airport Expansion Program (AEP) to defer costs
  - Immediate CIP Plan deferral strategy
    - Reduce current fiscal year (CFY) (FY2020) and planned next FY (FY2021) spending
  - Reprogramming of the AEP
    - Allow for agility (pull-back-in or push-out as needed)
- AUS positioned well to maximize delivery of CIP
  - Minimize disruption of complex construction adjacent-to/on existing assets
  - Favorable pricing of projects via a more competitive bidding environment

# AUS before COVID-19: Photo 02/20/2020

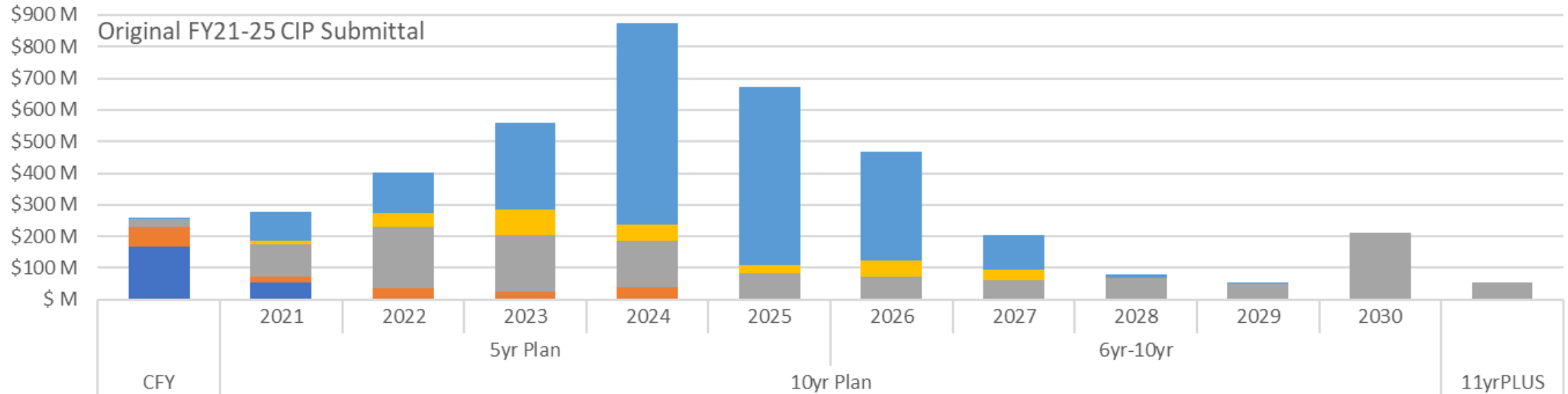
Airlines asking  
for extra gates

All parking utilized  
more than projected

Tenant  
partners  
expanding

Cargo facilities  
expanding

# Original FY21-25 CIP Plan



AEP - Planned	\$3.1 M	\$90.4 M	\$125.9 M	\$274.6 M	\$637.5 M	\$564.0 M	\$344.0 M	\$110.3 M	\$10.9 M	\$1.6 M	\$0.0 M	\$0.0 M
AEP - Some Expenses	\$8.8 M	\$12.8 M	\$45.0 M	\$80.7 M	\$50.4 M	\$26.8 M	\$51.9 M	\$31.9 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M
Base - Planned	\$26.1 M	\$100.3 M	\$194.0 M	\$176.6 M	\$145.6 M	\$81.5 M	\$73.5 M	\$61.3 M	\$69.2 M	\$50.4 M	\$212.1 M	\$52.7 M
Base - Some Expenses	\$60.6 M	\$19.1 M	\$34.6 M	\$26.1 M	\$39.9 M	\$0.0 M	\$0.0 M					\$0.0 M
Base - In Construction	\$168.8 M	\$55.2 M	\$1.8 M	\$0.0 M	\$0.0 M	\$1.4 M	\$0.0 M					\$0.0 M

B-AEP	\$3.9 M	\$103.2 M	\$170.9 M	\$355.3 M	\$687.9 M	\$590.8 M	\$395.9 M	\$142.2 M	\$10.9 M	\$1.6 M	\$0.0 M	\$0.0 M
B-Base	\$255.5 M	\$174.5 M	\$230.3 M	\$202.7 M	\$185.5 M	\$82.9 M	\$73.5 M	\$61.3 M	\$69.2 M	\$50.4 M	\$212.1 M	\$52.7 M
Total	\$259.4 M	\$277.7 M	\$401.2 M	\$557.9 M	\$873.4 M	\$673.7 M	\$469.4 M	\$203.5 M	\$80.1 M	\$52.0 M	\$212.1 M	\$52.7 M
5-Year Totals		\$2,784.0 M					\$1,017.0 M					
10-Year Total		\$3,801.1 M										

# AUS COVID-19 Impact: 04/01/20

Airlines  
parking  
aircraft

Surface parking lots nearly  
empty and consolidated;  
Garages almost empty

Most  
tenant  
partners  
closed

Rental cars parked



# AUS COVID-19 Impact: Terminal

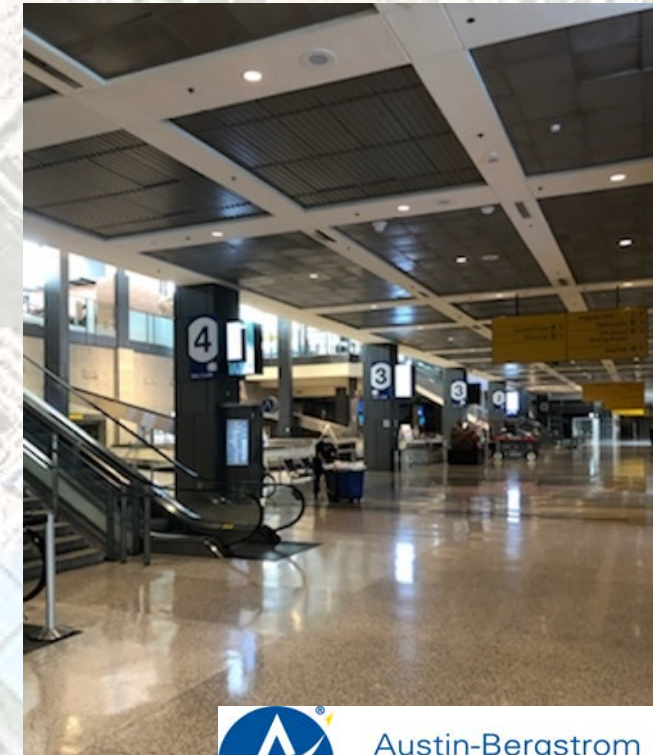
## TSA checkpoint closures:

- March 23, 2020: #3 (East checkpoint)
- March 30, 2020: #1 (West checkpoint)

## Approximate dates of gate closures:

- April 1, 2020: Gates 1,2,3,4, and 6 (east wing)
- April 3, 2020: Gates 29-34 (west wing)
- April 5, 2020: Gate 5 (last international gate)
  - Outbound Baggage Handling System (BHS) turned off!

Departures <small>Click on Blue column headers to sort.</small>				
Airline	Flight	To	Time	Status
Southwest	2022	Boston	6:30P 04-29-20	On Time
BRITISH AIRWAYS	190	London-LHR	6:30P 04-29-20	Cancelled
Southwest	2055	Charleston	6:45P 04-29-20	Cancelled
Southwest	2055	Chicago-Midway	6:45P 04-29-20	Cancelled
Southwest	754	Atlanta	6:50P 04-29-20	Cancelled
American	2038	Phoenix	6:59P 04-29-20	Cancelled
Southwest	172	Denver	7:05P 04-29-20	Cancelled
Southwest	1760	Phoenix	7:05P 04-29-20	Cancelled
spirit	501	Los Angeles-LAX	7:12P 04-29-20	Cancelled
spirit	505	Las Vegas	7:30P 04-29-20	Cancelled



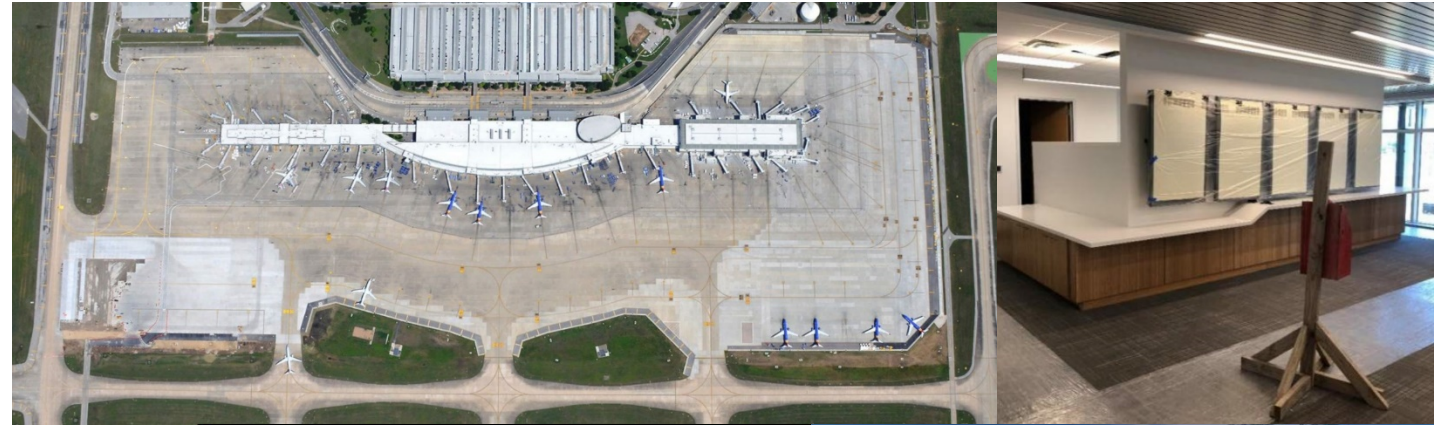
# AUS COVID-19 Impact: 04/29/20

## Morning Departures



# Existing Construction Project Summary

- Apron Expansion Project
  - Paving will continue through June 2020
- Airport Career Development Center
  - Received TOC 5/7
  - Punch list items underway
- Consolidated Maintenance Facility
  - Construction is ~20% complete
  - Foundations poured and steel being erected
- Information Systems Building
  - Abatement complete
  - Waiting demo permit projecting June start
- Airfield Electrical and Pavement Improvements
  - Construction to begin mid May
  - Runway will be closed to do work
- Elevator Refurbishment
  - Scope reduced to most needed elevators



# COVID-19 Screening Consolidated Maintenance Facility Project Site



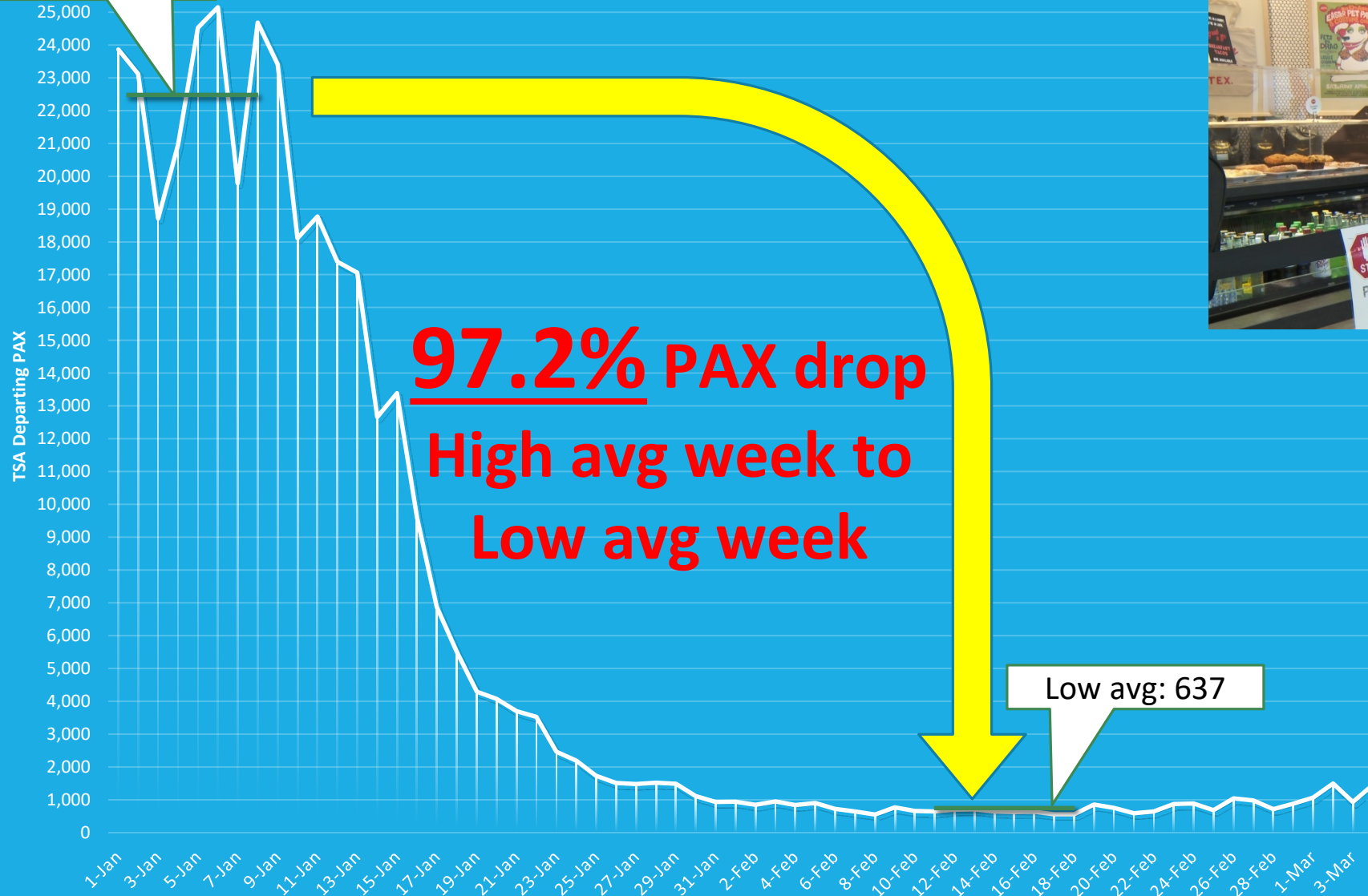
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# COVID-19 Screening Consolidated Maintenance Facility Project Site



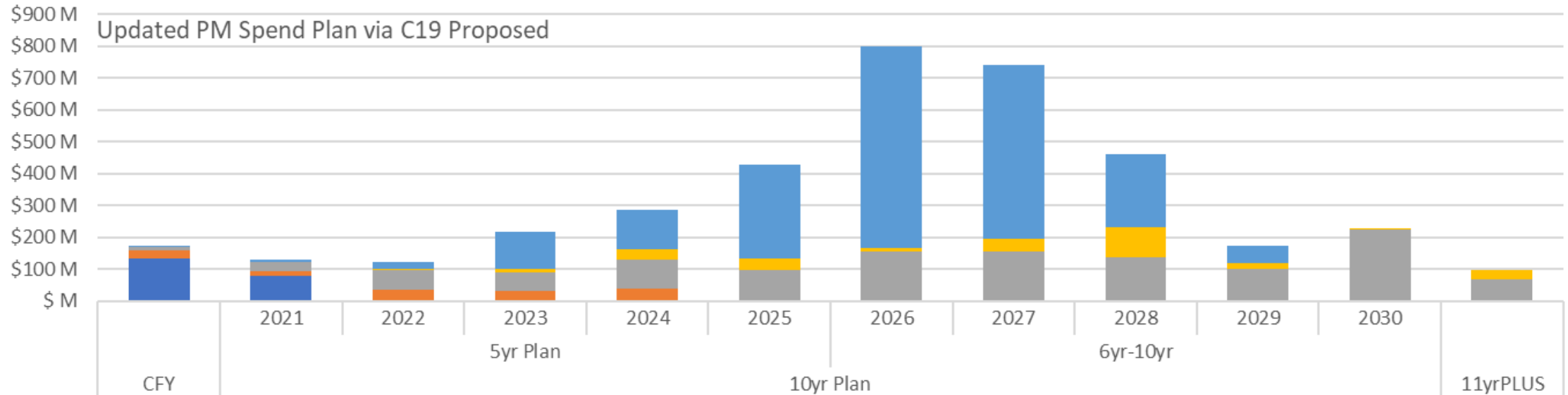
# AUS COVID-19 Impact: 03/01/20 – 05/03/20

High avg: 22,461



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# Revised FY21-25 CIP Plan due to COVID-19

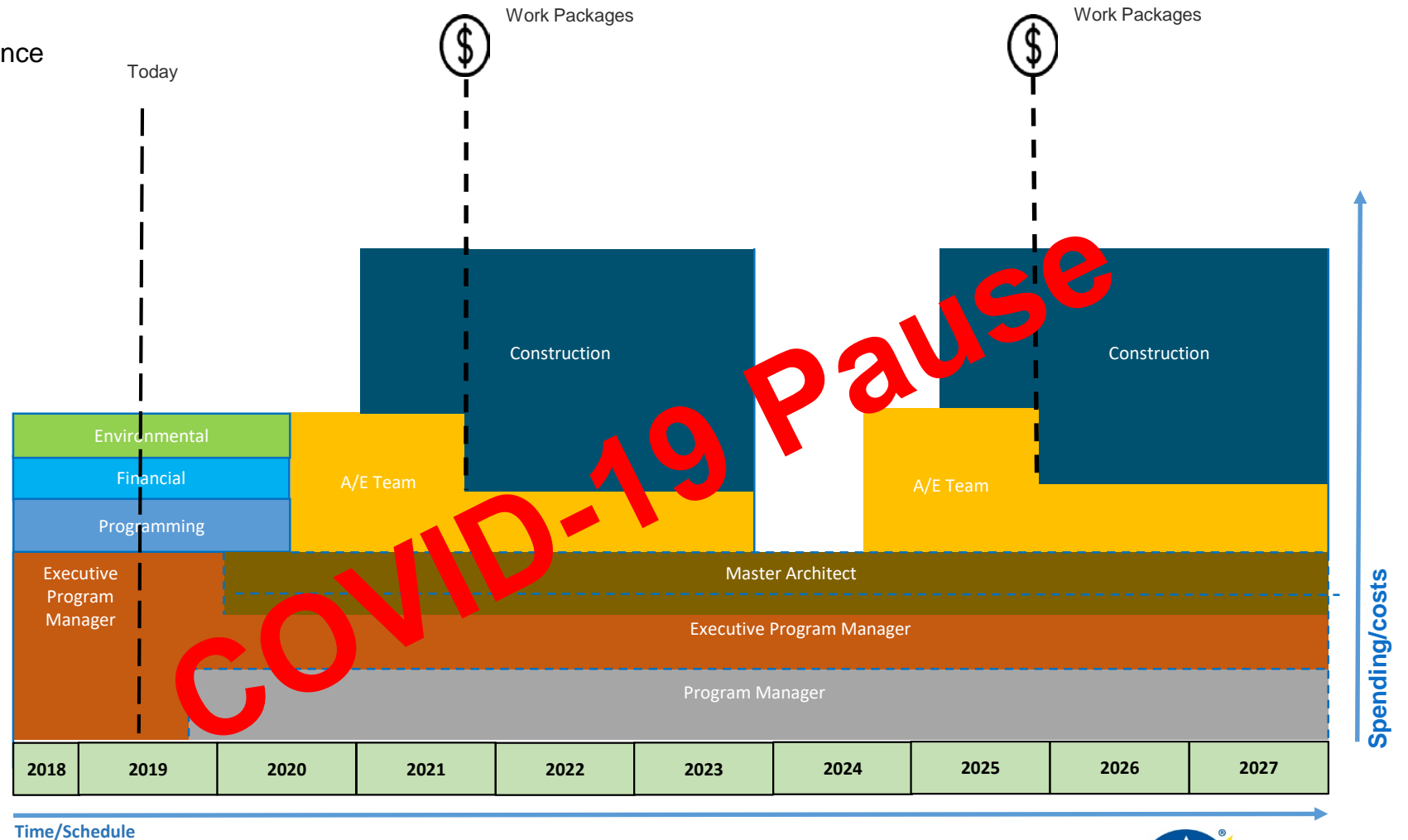


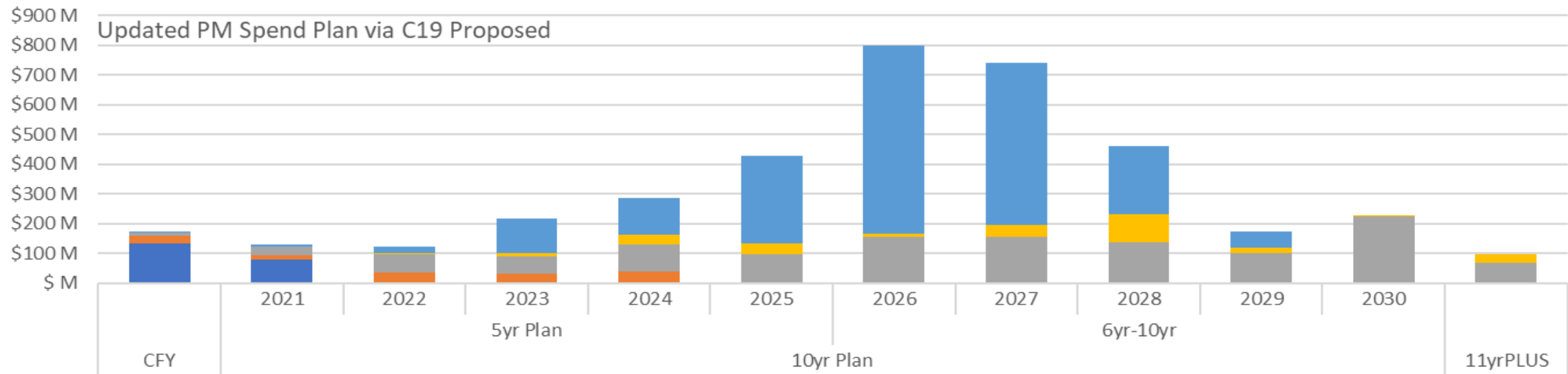
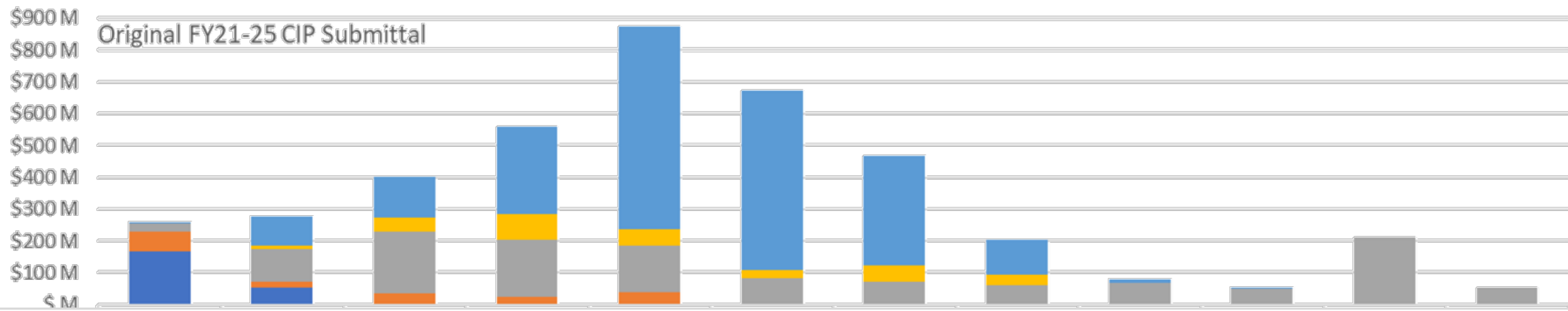
AEP - Planned	\$ .3 M	\$6.0 M	\$21.1 M	\$119.6 M	\$125.5 M	\$297.8 M	\$632.9 M	\$547.2 M	\$227.9 M	\$53.3 M	\$ .0 M	\$ .0 M
AEP - Some Expenses	\$ .5 M	\$ .6 M	\$4.9 M	\$8.7 M	\$30.3 M	\$36.3 M	\$10.5 M	\$40.8 M	\$94.0 M	\$19.2 M	\$ .3 M	\$31.9 M
Base - Planned	\$7.8 M	\$30.1 M	\$61.7 M	\$58.3 M	\$90.9 M	\$94.9 M	\$154.7 M	\$155.0 M	\$139.0 M	\$101.0 M	\$226.2 M	\$67.0 M
Base - Some Expenses	\$25.7 M	\$16.2 M	\$34.4 M	\$28.2 M	\$40.0 M	\$ .0 M	\$ .0 M					\$ .0 M
Base - In Construction	\$135.0 M	\$77.4 M	\$ .1 M	\$4.0 M	\$ .0 M	\$1.4 M	\$ .0 M					\$ .0 M

PM-AEP	\$ .8 M	\$6.6 M	\$25.9 M	\$128.3 M	\$155.8 M	\$334.1 M	\$643.4 M	\$588.0 M	\$321.9 M	\$72.5 M	\$ .3 M	\$31.9 M
PM-Base	\$168.5 M	\$123.7 M	\$96.2 M	\$90.5 M	\$130.9 M	\$96.2 M	\$154.7 M	\$155.0 M	\$139.0 M	\$101.0 M	\$226.2 M	\$67.0 M
Total	\$169.2 M	\$130.2 M	\$122.2 M	\$218.8 M	\$286.7 M	\$430.3 M	\$798.1 M	\$743.0 M	\$461.0 M	\$173.6 M	\$226.5 M	\$98.9 M
5-Year Totals		\$1,188.1 M					\$2,402.1 M					
10-Year Total		\$3,590.3 M										

# Master Plan Program Implementation

1. Programming/Environmental/Finance
2. Executive Program Manager
3. Program Manager
4. Master Architect
5. Architects/Engineers
6. Construction Delivery Methods  
(Design-Build/CMR/PPP)





PM minus Budget	AEP - Planned	(\$2.8) M	(\$84.5) M	(\$104.8) M	(\$155.0) M	(\$512.0) M	(\$266.1) M	\$288.9 M	\$436.9 M	\$217.0 M	\$51.7 M	\$0 M	\$0 M	
	AEP - Some Expenses	(\$.3) M	(\$12.2) M	(\$40.2) M	(\$72.0) M	(\$20.0) M	\$9.4 M	(\$41.4) M	\$8.9 M	\$94.0 M	\$19.2 M	\$3 M	\$31.9 M	
	Base - Planned	(\$18.4) M	(\$70.2) M	(\$132.3) M	(\$118.3) M	(\$54.7) M	\$13.3 M	\$81.2 M	\$93.7 M	\$69.8 M	\$50.7 M	\$14.1 M	\$14.2 M	
	Base - Some Expenses	(\$34.8) M	(\$2.9) M	(\$1) M	\$2.1 M	\$0 M	\$0 M	\$0 M	\$0 M	\$0 M	\$0 M	\$0 M	\$0 M	
	Base - In Construction	(\$33.8) M	\$22.2 M	(\$1.7) M	\$4.0 M	\$0 M	\$0 M	\$0 M	\$0 M	\$0 M	\$0 M	\$0 M	\$0 M	
	Total	(\$90.2) M	(\$147.5) M	(\$279.1) M	(\$339.2) M	(\$586.7) M	(\$243.4) M	\$328.7 M	\$539.5 M	\$380.8 M	\$121.6 M	\$14.4 M	\$46.2 M	
	5yr		(\$1,595.9) M						\$1,385.1 M					
	10yr		(\$210.8) M											

# AUS FY21-25 CIP COVID-19 Impact Summary

ORIGINAL	REVISED	<i>(DEFERRED \$)</i>
CFY (FY20) = \$259.4 M	CFY (FY20) = \$169.2 M	<i>(\$90.2 M)</i>
<u>5-year Plan = \$2.8 B</u>	<u>5-year Plan = \$1.2 B</u>	<u><i>(\$1.6 B)</i></u>
◦ FY21 = \$277.7 M	◦ FY21 = \$130.2 M	<i>(\$147.5 M)</i>
◦ FY22 = \$401.2 M	◦ FY22 = \$122.2 M	<i>(\$279.0 M)</i>
10-year Plan = \$3.8 B	10-year Plan = \$3.6 B	<i>(\$0.2 B)</i>

# Airport Expansion Program Implementation

TODAY

2030

## Phase A Optimize Barbara Jordan Terminal

### Phase A Optimize Barbara Jordan Terminal

Address near-term challenges and execute enabling projects to meet current and emerging needs

- Enhance existing outbound baggage system
- Fill in atrium to establish new, near-term ticket counters
- West concourse gate expansion (3) to offset gates impacted due to Phase B
- Braided left turn airport exit
- South Terminal alternative/Remote west gates

## Phase B New Midfield Concourse

### Phase B New Midfield Concourse

Provide new gate capacity to meet passenger growth

- New Midfield Concourse
- Passenger connector (below grade)
- New midfield cross taxiways
- Central Utility Plant

## Phase C Expand Barbara Jordan Terminal

### Phase C Expand Barbara Jordan Terminal

Expand the Terminal to provide long-term passenger processing capacity

- Barbara Jordan Terminal expansion
- Landside roadway re-alignment and expansion
- Upgrade utility infrastructure



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# Questions, Comments & Discussion



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