



**REGULAR MEETING of the
AIRPORT ADVISORY COMMISSION (AAC)
FEBRUARY 8, 2023 3:00 PM
6310 WILHELMINA DELCO DR., ROOM 1405
AUSTIN, TEXAS 78752**

Some members of the Commission may be participating via videoconference.

Livestream of the meeting will be available at ATXN1
<https://www.austintexas.gov/watch-atxn-live>

In addition, audio of the meeting will be available as an alternative to attending in person. Please email Ammie Calderon at ammie.calderon@flyaustin.com by Noon of the day of the meeting for dial-in details.

Public comment will be allowed in-person or remotely via telephone. Speakers may only register to speak on an item included in the agenda, and may not address the AAC on an item posted as a briefing. Speakers are allowed up to three minutes to provide their comments. To register to speak remotely, email Ammie Calderon at ammie.calderon@flyaustin.com, no later than Noon of the day before the meeting.

CURRENT BOARD MEMBERS

Eugene Sepulveda, Chair		Vicky Sepulveda
Wendy Price Todd, Vice-Chair	Jonathan Coon	Chad Ennis
Jeremy Hendricks, Secretary	Billy Owens	Raymond Young
Scott Madole	Bakari Brock	

AGENDA

CALL TO ORDER

PUBLIC 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. Please see further instructions on registration above.

APPROVAL OF MINUTES

1. Approve the minutes of the AAC regular meeting on January 11, 2023.

DISCUSSION AND ACTION ITEMS

2. Discussion of Fuel Storage Facility Update Part 1 - Update regarding the Construction Progress for the Airport Fuel Facility presented by Mookie Patel, Chief Business and Finance Officer and David Smythe-Macaulay, AUS Project Manager.
3. Discussion of Passenger Experience with TSA at AUS presented by AAC Chairperson, Eugene Sepulveda.
4. Response for Public Information Request regarding Fuel Storage Facility presented by Tracy Thompson, Chief Officer- Administrative & External Affairs.

STAFF BRIEFINGS

5. Update to the AUS Airline Maintenance Staffing and Future Procurement of Baggage Handling System On-Site Services presented by Brian Long, Deputy Chief Asset Management.
6. Update to Campaign for Job Opportunities for AUS and the City of Austin presented by Sam Haynes, Acting Public Information and Marketing Manager.
7. Information related to the January 19, 2023 Airport Open House presented by Jackie Yaft, Chief Executive Officer.
8. Journey with AUS (AUS Capital Improvement Program) presented by Somer Shindler, Chief Development Officer.
9. Six Month Outlook for Journey with AUS Contracts presented by Somer Shindler, Chief Development Officer.
10. Opportunity for AAC Recommendations to City of Austin FY 2023-24 Budget presented by Tracy Thompson Chief Officer- Administrative & External Affairs.
11. December 2022 Financial Results presented by Rajeev Thomas, Deputy Chief Finance Officer.
12. Air Service Update presented by Jamy Kazanoff, Air Service Development.

DISCUSSION ITEMS

13. Review of Actions of City Council at the January 26, 2023 regular meeting
 - Item 53. Approve appointments and certain related waivers to citizen boards and commissions, to Council committees and other intergovernmental bodies, and to public facility corporations; removal and replacement of member; and amendments to board and commission bylaws. Approved

Wendy Price Todd/Nominated by CM Alison Alter/Term effective March 1, 2023

Scott Madole/Nominated by Mayor Pro Tem Ellis/Term effective March 1, 2023

- Item 16. Authorize negotiation and execution of a contract to provide communications, community engagement and marketing support with Eis Design Inc., for a term of five years in an amount not to exceed \$2,500,000. Approved on Consent

14. Review of Commission Recommendations and Actions to discuss with appointing City Council Member.

FUTURE AGENDA ITEMS

NEXT REGULAR MEETING

The next regular meeting of the AAC is currently scheduled for Wednesday, March 8, 2023.

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 Tracy Thompson at tracy.thompson@flyaustin.com.



AIRPORT ADVISORY COMMISSION

ITEM 1 - APPROVAL OF MINUTES

January 11, 2023 Regular Meeting



**AIRPORT ADVISORY COMMISSION (AAC)
REGULAR MEETING
MINUTES
January 11, 2023**

The Airport Advisory Commission convened in a regular meeting on January 11, 2023 at 301 W. 2nd Street, Austin, Texas.

Chair E. Sepulveda called the regular meeting to order at 3:01 p.m.

Commissioners in Attendance:

Eugene Sepulveda, Chair
Wendy Price Todd
Jeremy Hendricks

Raymond Young
Vicky Sepulveda
Chad Ennis

Commissioners in Attendance Remotely:

Jonathan Coon
Bakari Brock

Billy Owens

Commissioners Absent:

Scott Madole
Ernest Saulmon

PUBLIC COMMUNICATION: GENERAL

- Amanda Carrillo
- Lauren Ice
- Andrea Nichols

APPROVAL OF MINUTES

1. Approve the minutes of the AAC special called meeting on December 12, 2022.

The minutes from the meeting of December 12, 2022 were approved on Commissioner Hendricks motion and Commissioner V. Sepulveda seconds on a 9-0-0-2 vote. Commissioners Madole and Saulmon were absent.

STAFF BRIEFINGS

2. November 2022 Financial Results presented by Rajeev Thomas, Deputy Chief Finance Officer.
3. Air Service Update presented by Jamy Kazanoff, Air Service Development.
4. Journey with AUS (AUS Capital Improvement Program) presented by Somer Shindler, Chief Development Officer.
5. Overview of January 19, 2023 Airport Open House presented by Somer Shindler, Chief Development Officer.
6. Overview of Marketing, Communications and Community Engagement Support for Journey with AUS presented by Sam Haynes, Acting Public Information & Marketing Manager and Edward Campos, Director of Small and Minority Business Resources (SMBR).

DISCUSSION AND ACTION ITEMS

7. Update regarding SMBR Contracting goals for Journey with AUS presented by Somer Shindler, Chief Development Officer, and Edward Campos, Director of Small and Minority Business Resources (SMBR)
8. Update regarding Workers Defense Fund Coordination at AUS presented by Somer Shindler, Chief Development Officer
9. Authorize negotiation and execution of a contract to provide communications, community engagement and marketing support with Eis Design Inc., for a term of five years in an amount not to exceed \$2,500,000.

[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) and subcontractor goals were applied to the solicitation. The subcontracting goals were exceeded, and the resulting contract will include 20.00% MBE and 7.25% WBE participation].

Item was approved on Commissioner Hendricks motion and Commissioner V. Sepulveda seconds on a 9-0-0-2 vote. Commissioners Madole and Saulmon were absent.

10. Authorize negotiation and execution of a contract with Crowd Vision USA Co. d/b/a Crowd Vision for the Airport Checkpoint Queue Monitoring System, for a term of five years in an amount not to exceed \$710,000.”

[Note: The City of Austin Purchasing Department provided a Certificate of Exemption reflecting that this procurement was exempt from the competitive solicitation based on the criteria that this system is available from only one source because of patents, copyrights, secret process, or natural monopolies. Sole source contracts are exempt from the City Code Chapter 2-9C Minority Owned and Women Owned Business Enterprise Procurement Program; therefore, no subcontracting goals were established.]

Item was approved on Commissioner V. Sepulveda’s motion and Commissioner Young seconds on a 9-0-0-2 vote. Commissioners Madole and Saulmon were absent.

11. Review of actions of City Council at the December 8, 2022 regular meeting and at the special called meeting on December 21, 2022
 - None

12. Review of Commission recommendations and actions to discuss with appointing City Council Member.

1) AUS is operating as a 20 million passenger facility that was built for 15.8 million

2) Nov 2019-2022 AUS has went from 189 to 257 daily departures

3) January Airport open house has been scheduled for January 19, 2023

4) CEO, Jacqueline Yaft and PIO Acting Manager, Sam Haynes assured the commissioners that the Eis contract is supplementing the community outreach approach

5) SMBR is planning a program similar to the Greater Corridors participation plan

6) Presentation on the Better Builder Program indicated projects not in compliance that are being attended immediately and will give ongoing updates on the program

FUTURE AGENDA ITEMS

NEXT REGULAR MEETING

The next regular meeting of the AAC is scheduled for February 8, 2023 at 3:00 PM.

ADJOURNMENT

Chair E. Sepulveda adjourned the meeting at 5:00 p.m. without objection.

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 Tracy Thompson at tracy.thompson@flyaustin.com.



AIRPORT ADVISORY COMMISSION


ITEM 2 – DISCUSSION AND ACTION ITEMS

Discussion of Fuel Storage Facility Update
Part 1 - Update regarding the Construction
Progress for the Airport Fuel Facility
presented by Mookie Patel, Chief Business
and Finance Officer and David Smythe-
Macaulay, AUS Project Manager.



MEMORANDUM

TO: Mayor and Council Members

FROM: Jacqueline Yaft, Chief Executive Officer
Department of Aviation 

DATE: July 27, 2022

SUBJECT: Update to Key Elements of the New Jet-A Fuel Storage Facility

The purpose of this memo is to provide an update to the staff memo from May 12, 2022, regarding key elements related to item 43 on the April 7, 2022, council agenda.

Per the discussion with Council, AUS is committed to limiting the current expansion of the new Jet-A fuel storage facility to the Phase 1 development including two (2) storage tanks at the New Fuel Facility location, unless or until further authorized by Council. Any additional expansion of the Jet-A Fuel storage facility beyond Phase 1, will require a new Environmental Assessment process, which will include robust community engagement and participation by the Airport's Green Team.

AUS is also in the process of exploring any mitigation options for residential properties in close proximity to the New Fuel Facility considering, without prescribing or limitation, possible voluntary property buy-outs as appropriate by other than the Airport, available funding, reimbursement sources, proximity, individual site and total costs, regulations and laws, precedents and prioritization. AUS Staff will report back to Council regarding these mitigation options.

Construction and other project updates are available through the Airport's [monthly email newsletter](#) and project website, SpeakUpAustin.org/AUSFuel.


Should you have any questions, please contact me at 512-530-5070.

Cc: Spencer Cronk, City Manager
Anne Morgan, Acting City Manager
Gina Fiandaca, Assistant City Manager



MEMORANDUM

TO: Mayor and Council Members

FROM: Jacqueline Yaft, Chief Executive Officer
Aviation Department 

DATE: May 12, 2022

SUBJECT: Key Elements of the New Jet-A Fuel Storage Facility

The purpose of this memo is to provide information regarding key elements related to item 43 on the April 7, 2022, council agenda.

Per the discussion with Council, AUS is committed to ensuring that the new Jet-A Fuel Facility will be regulated, monitored and environmentally sound from pre-construction through operation. As a matter of transparency, AUS has publicly posted to the project website, the independent third-party validation of the Environmental Assessment of the new Jet-A Fuel Facility. AUS has also contracted with a third-party vendor, to provide independent monitoring, and auditing of the existing and new Jet-A Fuel Facilities for environmental and safety compliance. This includes installing water quality monitoring equipment at the new facility.

AUS is also in the process of creating an airport “*Green Team*”, with the goal of having this team established in FY23. The team will consist of community volunteer members, business partners, and City Staff, focused on the comprehensive environmental stewardship of the Airport with respect to future phases of airport development and expansion programs, as well as third-party developments on airport property. Along with the “*Green Team*,” AUS will hire a full-time community engagement professional for FY23 to ensure robust community engagement on airport projects going forward.

Additionally, AUS will mitigate visual impacts on the surrounding residential and commercial properties by improving the design of the new facility to include without limitation: screening, landscaping, and use of art in public places.

Construction and other project updates will be shared regularly with the community through the Airport’s [monthly email newsletter](#) and project website, SpeakUpAustin.org/AUSFuel.

Should you have any questions, please contact me at 512-530-5070.

Cc: Spencer Cronk, City Manager
Gina Fiandaca, Assistant City Manager



AIRPORT ADVISORY COMMISSION

ITEM 3 – DISCUSSION AND ACTION ITEMS

Discussion of Passenger Experience with TSA
at AUS presented by AAC Chairperson, Eugene
Sepulveda.



AIRPORT ADVISORY COMMISSION

ITEM 4 – DISCUSSION AND ACTION ITEMS

Response for Public Information Request
regarding Fuel Storage Facility presented by
Tracy Thompson, Chief Officer- Administrative
& External Affairs.



AIRPORT ADVISORY COMMISSION

ITEM 5 – STAFF BRIEFINGS

Update to the AUS Airline Maintenance Staffing and Future Procurement of Baggage Handling System On-Site Services presented by Brian Long, Deputy Chief Asset Management.



AIRPORT ADVISORY COMMISSION

ITEM 6 – STAFF BRIEFINGS

Update to Campaign for Job Opportunities
for AUS and the City of Austin presented by
Sam Haynes, Acting Public Information and
Marketing Manager.

Update to Campaign for Job Opportunities for AUS and the City of Austin



Airport Advisory Commission

Sam Haynes
02/08/2023

City of Austin Citywide Hiring Campaign

- 6 month campaign across print, digital, social media, radio, billboards, buses and more
- Starts February 1
- Led by the City's Human Resources Department and Communications and Public Information Office
- Department of Aviation positions included in the campaign:
 - IT Titles
 - CDL Drivers



Austin-Bergstrom International Airport



2023 Q1: Concession & Concession Employment Marketing Campaign

SHOP ► SAVOR ► GROOVE
AUSTIN STYLE



2023 Q1: Concession & Concession Employment Marketing

Goals:

- **Campaign 1 - Generate brand awareness to Shop.Savor.Groove; Promote AUS food & retail**
- **Campaign 2 - Generate awareness to AUS concession careers**
- **\$75k from airport concession marketing fund**

2023 Q1: Concession & Concession Employment Marketing

- **Broadcast TV**
 - **Univision**
 - **KXAN**
- **Digital & Print**
 - **Community Impact**
 - **El Mundo**
 - **Austin Monthly**
 - **Austin Chronicle**
- **Social Media**
 - **@WhenWhereWhat**
 - **@CouplesintheKitchen**
- **Direct mail**

WE ARE HIRING

AUS AIRPORT FOOD & RETAIL

Part-time, Full-time
Cashiers, Baristas, Cooks, Managers & more!

For more info visit:
www.austintexas.gov/departments/concession-careers

SHOP > SAVOR > GROOVE
AUSTIN STYLE

The poster features three small images: a woman at a retail counter, a man in a kitchen, and a woman at a bar.

ESTAMOS CONTRATANDO

**AEROPUERTO DE AUS
RESTAURANTES Y COMERCIO**

medio tiempo, tiempo completo

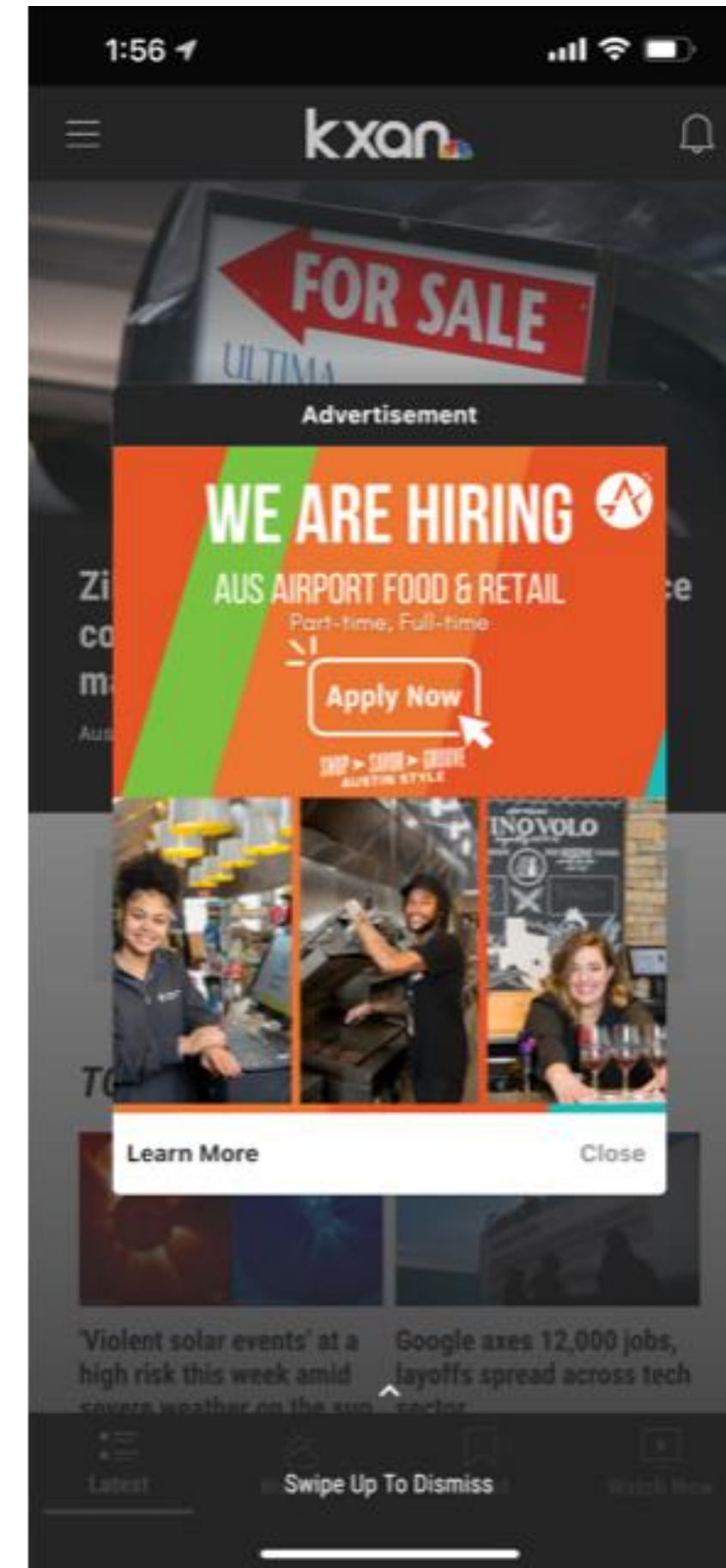
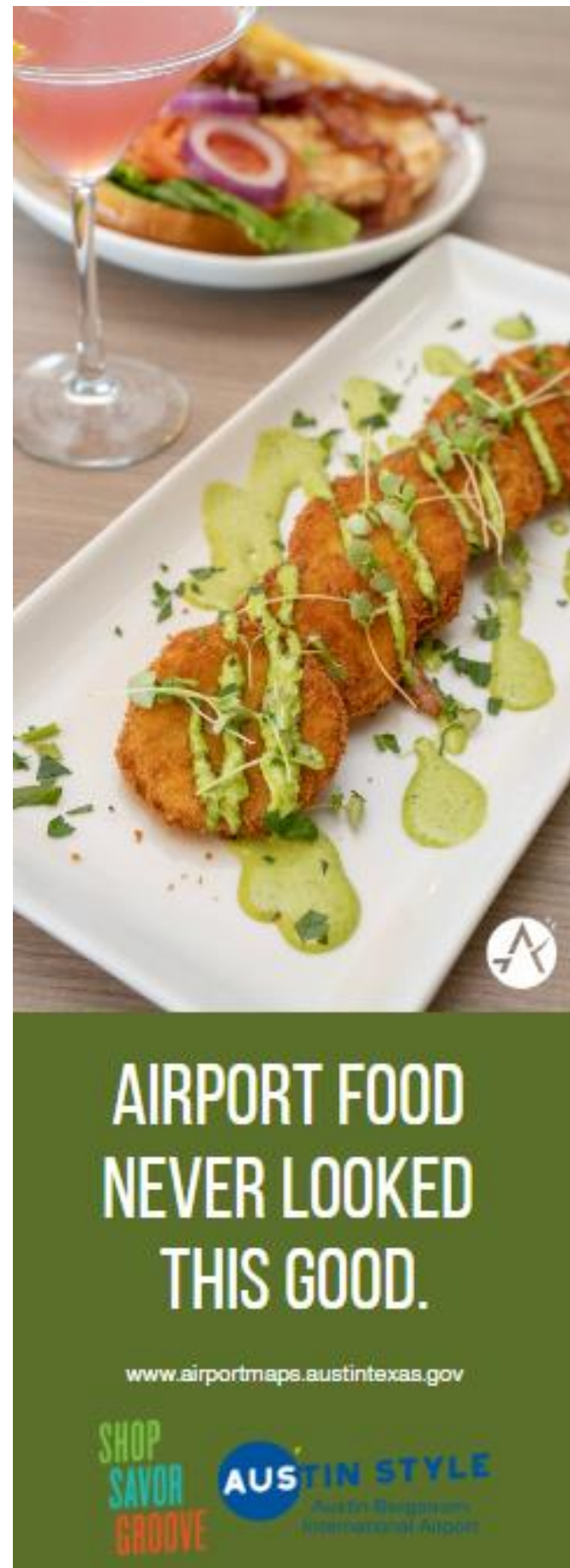
Cajeros, baristas, cocineros, gerentes y mucho más

Para obtener más información, visite o escanee el código QR
www.austintexas.gov/departments/concession-careers

SHOP > SAVOR > GROOVE
AUSTIN STYLE

The poster features three small images: a woman at a retail counter, a man in a kitchen, and two women at a bar.

2023 Q1: Concession & Concession Employment Marketing



Thank You!





AIRPORT ADVISORY COMMISSION

ITEM 7 – STAFF BRIEFINGS

Information related to the January 19, 2023
Airport Open House presented by Jackie Yaft,
Chief Executive Officer.

Airport Advisory Commission – Wednesday, Feb. 8, 2023

January 19 – Airport Open House – Verbal Briefing by Jacqueline Yaft

- On January 19 we hosted our first Journey With AUS Airport Open House for neighbors and the traveling public to learn more about Austin-Bergstrom, specifically upcoming and current improvement projects.
- We had 91 attendees sign-in on the sign-in sheets and estimate total attendance to be somewhere between 110 – 130 people throughout the 2.5 hour event.
- Attendees included representatives from PODER (Poh-Dare), Southeast Austin Neighbors and Residents Organized for Environmental Justice, elected officials, including District 2 Councilmember Vanessa Fuentes and Constable George Morales and community members airport-adjacent neighborhoods.
- 28 surveys were received. Surveys asked attendees:
 - How did they hear about the meeting
 - What did they like most about the event
 - What they would like to see at future events
 - And whether or not they had any additional questions
- We also had interactive stations that asked attendees what questions they had or topics they wanted addressed by the airport
- Our PIO team has collected all the questions, comments and feedback received and has been working with the different airport teams to respond. All comments and questions and their responses will be shared online in a Meeting Summary Report and we will use the feedback on the event to help plan future events.
- We don't have a date selected for our next Open House, but we plan to host one more before the end of the year at a different, off-airport, location.
- All the open house meeting materials are online and available for review.



AIRPORT ADVISORY COMMISSION

ITEM 8 – STAFF BRIEFINGS

Journey with AUS (AUS Capital Improvement Program) presented by Somer Shindler, Chief Development Officer.

Journey With AUS

Exciting Experiences Ahead

The City of Austin Airport Capital Program Update



February Update

Somer Shindler

Lyn Estabrook

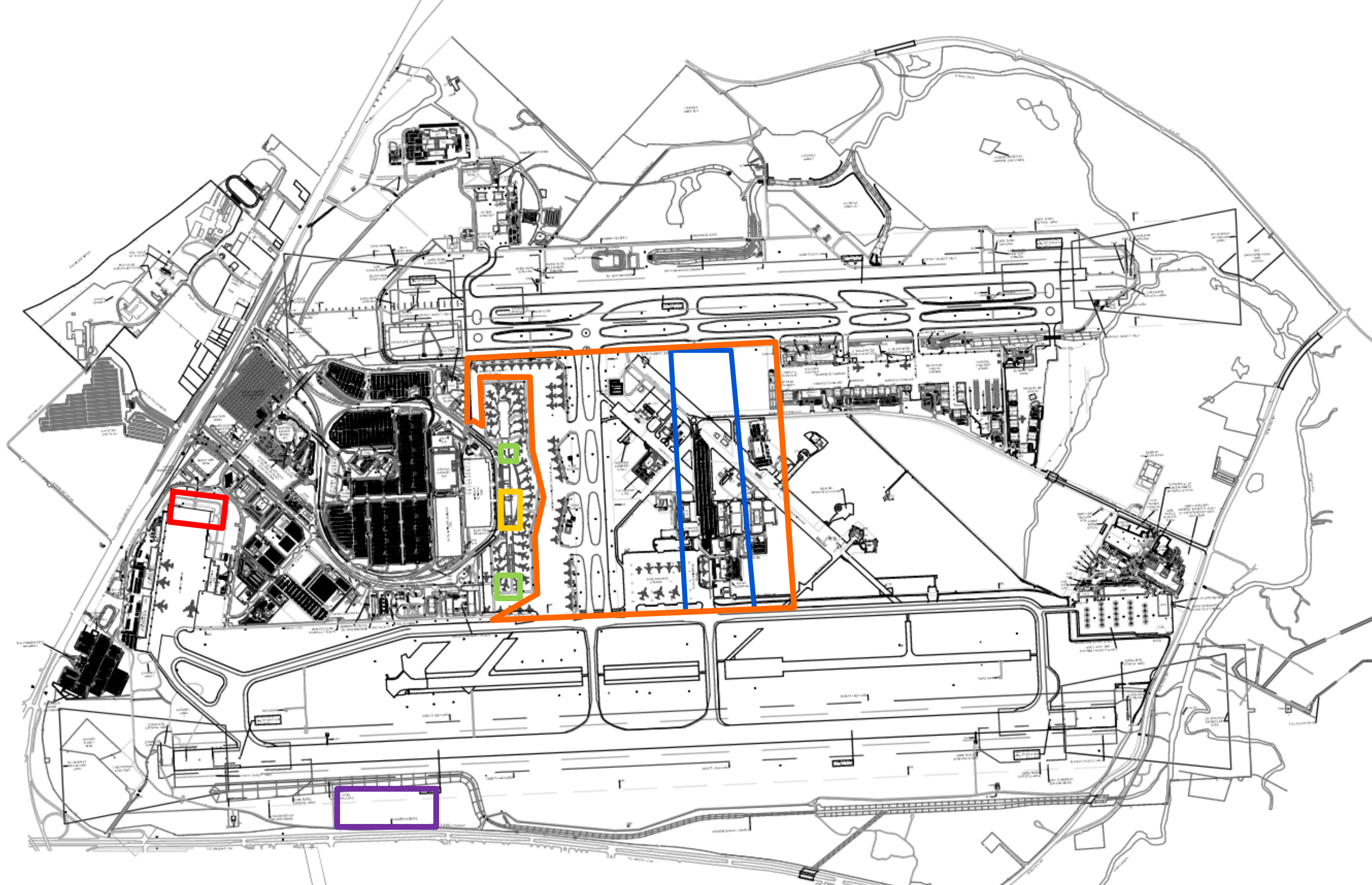
Journey With AUS

Exciting Experiences Ahead

AUS Capital Projects Update

Active Projects





Project Legend

- **AEDP Airfield Infrastructure - Midfield Taxiways**
- **AEDP Building Demolition (locations shown on slide)**
- **Cargo Development East**
- **West Gates Expansion / Gate 13**
- **Midfield Investigations & Vehicle Checkpoints**
- **Existing Terminal Baggage Handling System Upgrades**
- **AUS Fuel Facility Phase 2 (Tenant led, AUS Fuels Project)**

Austin-Bergstrom International Airport Campus Map



6000.121-Midfield Investigations and Vehicle Checkpoints

Champion Sponsor – Somer Shindler
Project Manager – Torrey Henson



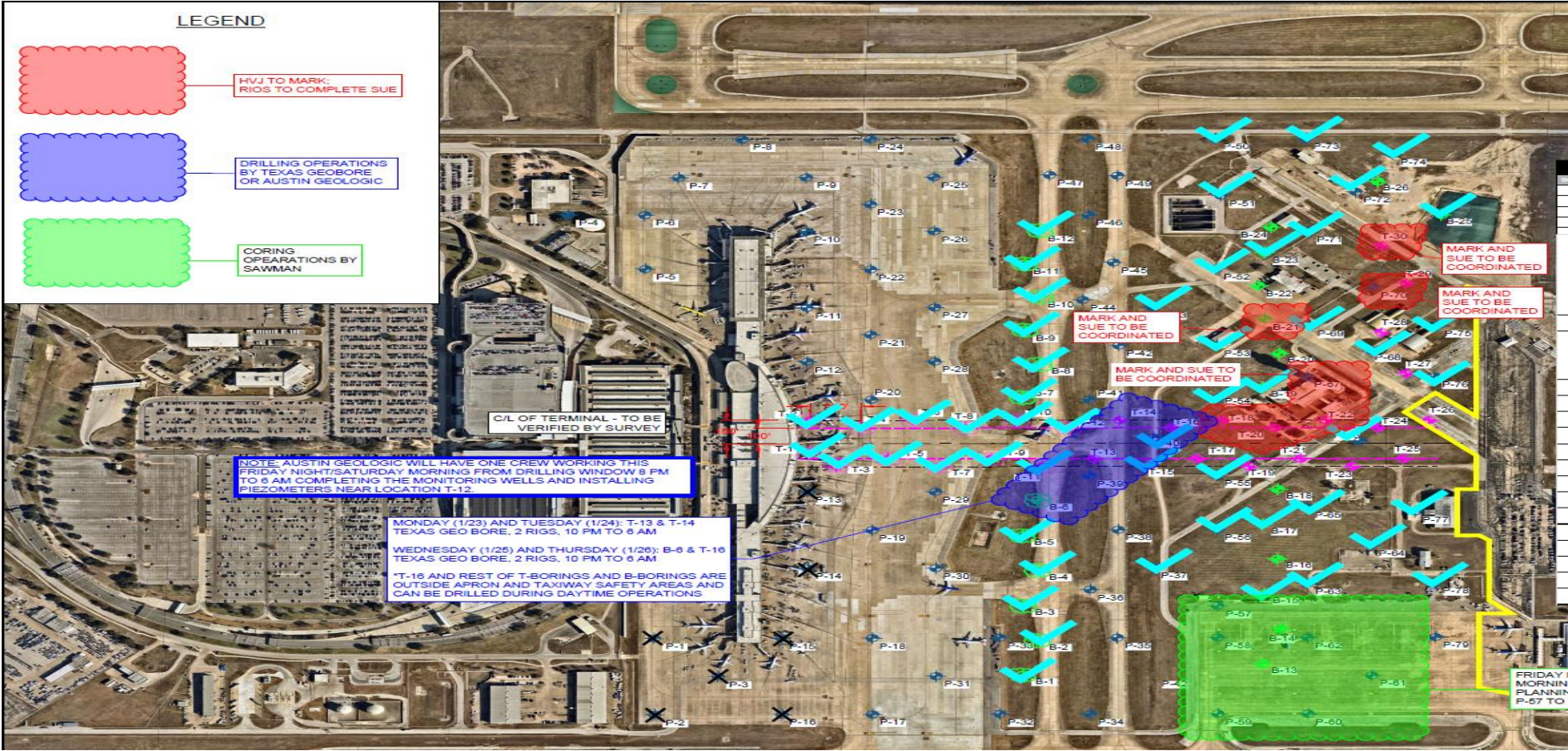
Description: This project will expand guard-shacks at two vehicle Checkpoints, Alpha and Charlie, to allow efficient and secure access to the Aircraft Operations Area (AOA). Additionally, this project includes scope to investigate the locations for midfield taxiways. Technical investigations of the airfield includes surveys, geotechnical borings, and other site investigations.

Risk	Mitigation
After first few borings, discovered that it will take 2 nights to complete boring T-1-T-12 due to sampling method and overall depths. This will add time to overall schedule. Subcontractor is managing manpower issues, Evaluating to see if 2 nd drilling contractor can be added to project.	Have begun coordinating with Airlines and Operations for expected aircraft/equipment relocations, and Taxiway/RON/APRON closures.

Delivery Methods: Design: Corgan Construction: TBD	Project Budget: Spend-To-Date: \$94,139 Obligated: \$3,188,436 Total Budget: \$6,300,000	%MWBE Design: 73% Construction: TBD%
---	---	---

Project Schedule:

FY22		FY23				FY24				FY25		
Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
05/30/2022 - 10/31/2022		Design Phase										
Prelim. Phase		11/01/2022 - 06/30/2023										
			06/25/23 - 09/31/23		Construction Phase							
			Bid/Award/Execution		10/1/2023- 06/30/2024							
									01/01/2026 - 12/31/2026			
									Post-Construction Phase			



- Status:**
- Design contracts finalized and Notice to Proceed (NTP) issued Oct. 25, 2022
 - Checkpoint Design to begin by Nov 22.
 - Project schedule provided for boring locations T1 to T12. Awaiting comprehensive schedule that will include checkpoints design.
 - First Phase of Midfield survey underway. Remaining survey information due end of Feb. 2023.
 - Three of twelve geotech borings have been completed to date.




```

graph LR
    A[Envision] --> B[Design]
    B --> C[Build]
    C --> D[Activate]
  
```

AUS Project Manager – Ellen Brunjes-Brandt

Other Notes: This project will provide connectivity between the east and west side of the airport when the existing midfield taxiways are removed to build a second concourse.

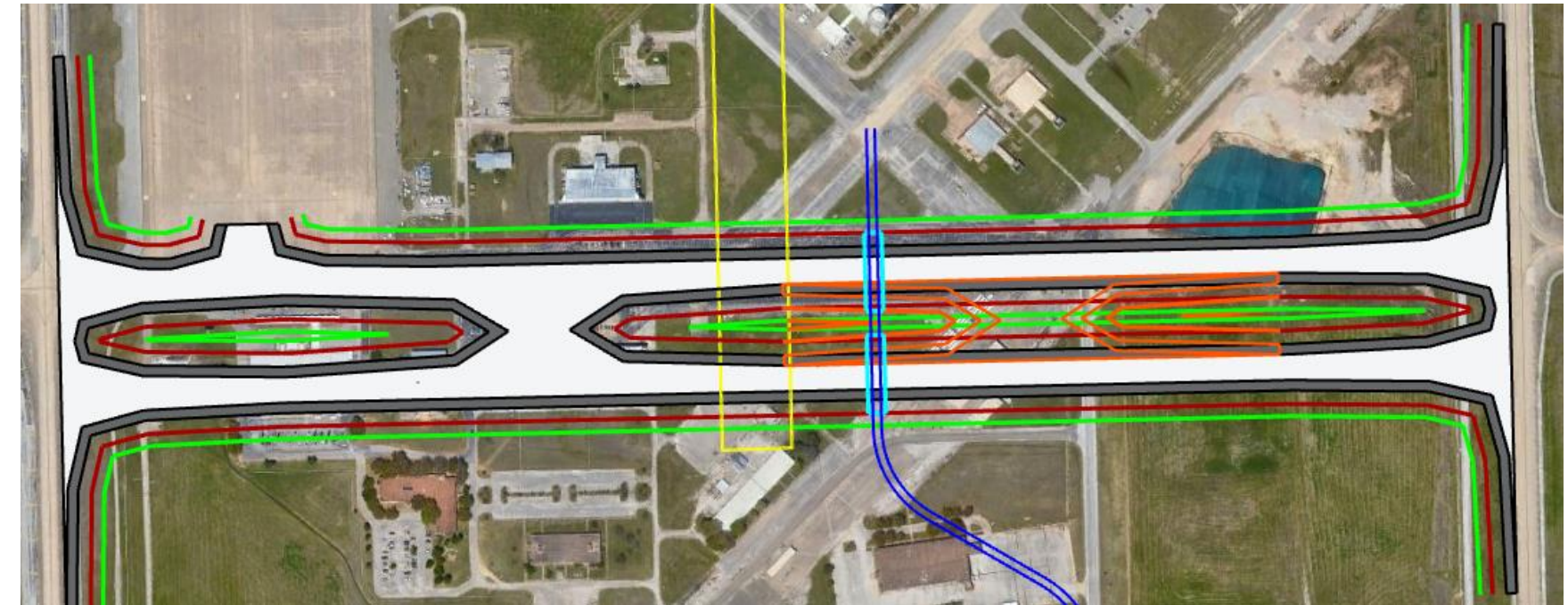
Risk	Mitigation
Schedule delays due to South Terminal access	Proceeding with preliminary engineering in accessible areas only

<p><u>Delivery Methods:</u></p> <p>Design: RS&H</p> <p>Construction; Construction Manager At Risk (CMAR): Austin Bridge and Road</p>	<p><u>Project Budget:</u></p> <p>Spent To Date: \$1,297,629</p> <p>Obligated: 4,046,816</p> <p>Total Budget: \$203,280,000</p>
---	--

%MWBE
Design: 17%
Construction Phase 1:
11.12%

Status:

- Preliminary Design Phase - Preliminary Engineering Report (PER) March
- Survey, Geotechnical investigation, and Subsurface Utility Engineering 20% complete
- Construction Manager At Risk (CMAR), Under contract for Preconstruction Services



2022				2023				2024				2025				2026				2027				
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	02/01/2022 - 04/30/2023				Design Phase																			
	Prelim. Phase				05/01/2023 - 05/01/2024																			
		08/01/2023 - 09/30/2024																						
		Bid/Award/Execution Phase							05/01/2023 - 03/01/2024															
												Construction Phase								10/01/2026 - 09/31/2027				
																				Post-Construction Phase				

Austin-Bergstrom International Airport



13189.012 AEDP Building Demolition

Sponsor – Ghizlane Badawi
AUS Project Manager – Ellen Brunjes-Brandt

Description – Demolish 39 Buildings on South Campus that are a safety hazard, an original Airforce infrastructure, no longer serve operational need for the Department of Aviation and make way for future development. The work includes removal of the facilities to slab level and disconnection of utilities throughout the site.

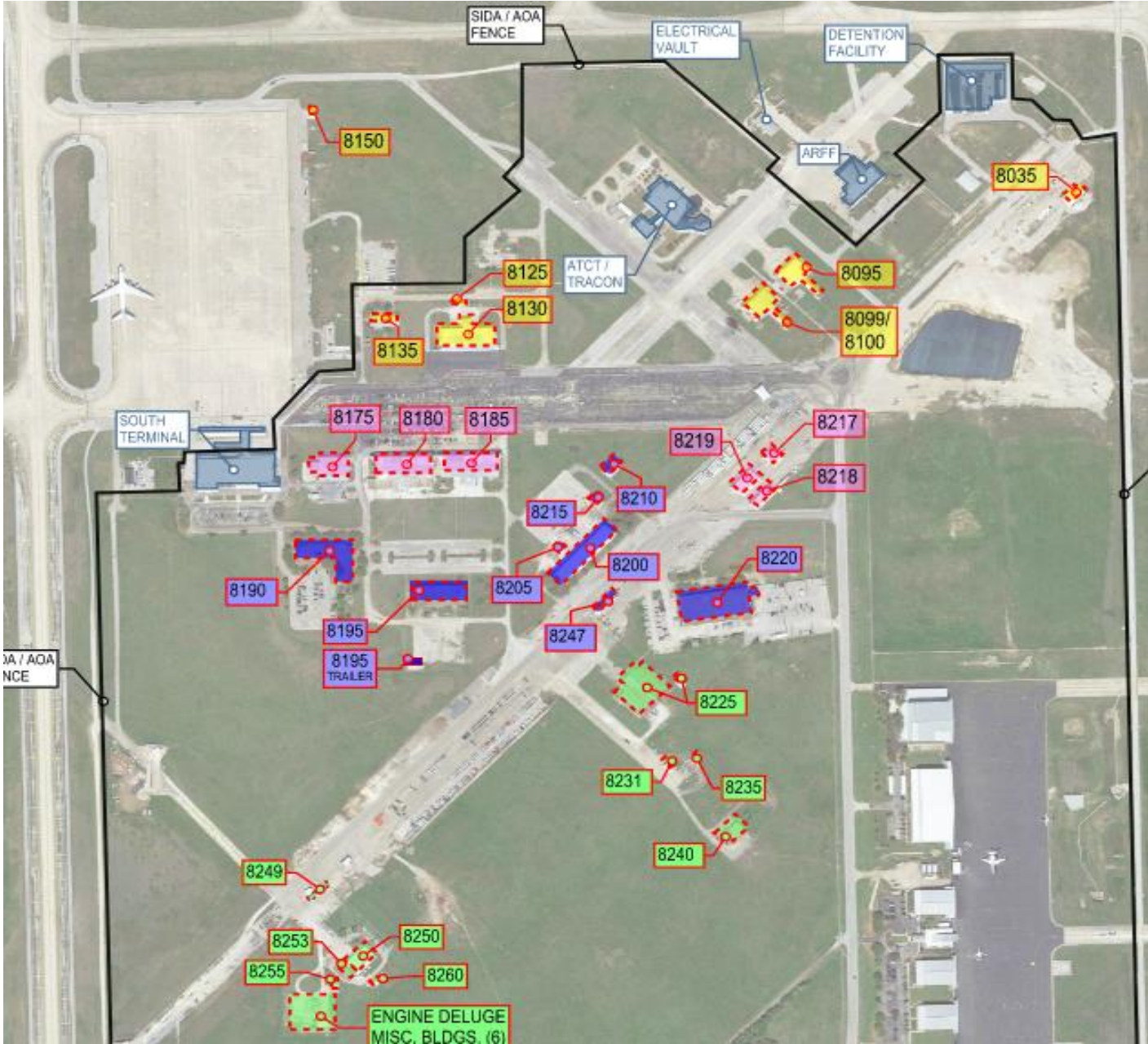
Risk	Mitigation
Schedule delays due to accessing and coordinating w/ South Terminal to finalize phasing plans.	Re-phase as needed during construction

Delivery Methods: Design: Corgan Construction: Low Bid – TBD	Project Budget: Spend-To-Date: \$364,955 Obligated: \$1,613,361 Total Budget: \$9,608,000
---	---

%MWBE Design: 15.8% Construction: 26.87%

Project Schedule:

2021				2022				2023				2024				2025			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		07/21/2021 - 2/28/2022																	
		Prelim. Phase		03/31/2022 - 11/30/2022															
				Design Phase		12/05/2022 - 05/01/2023													
						Bid/Execution Phase		05/01/2023 - 03/01/2024											
								Construction Phase				01/01/2026 - 12/31/2026							
												Post-Construction Phase							

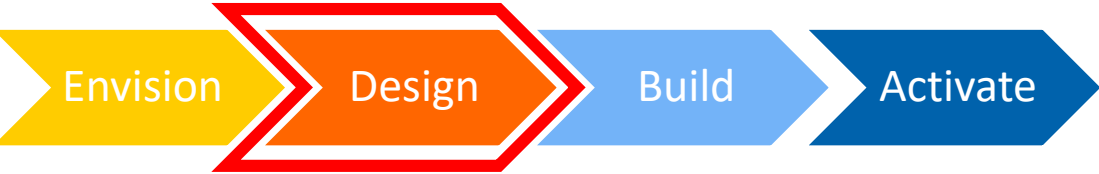


- Status:
- Bids Received 1-19
 - Site Plan Exemption Permit – Received
 - NTP Construction 4- 2023
 - Coordinating Utility Cutoff with Onegas and AE

Austin-Bergstrom International Airport



13184.014 – Barbara Jordan Terminal Optimization (West Gate Expansion)



Sponsor – Mookie Patel
AUS Project Manager – Robert Mercado

Description – The main expansion project will add new 3 Gates to the west end of the Barbara Jordan Terminal (BJT) and replace 12 aging boarding gates. This project will provide infrastructure needed for passenger growth, comfort, health and safety.

Risk	Mitigation
Schedule delays due to construction cost escalation.	Verify scope of work, value engineer scope and approval to move forward on reduced items.

Delivery Methods:	Project Budget:
Design: Page Architects (Rotation List A/E Prof Services)	Spent-To-Date: \$4,057,523
Construction: Hensel Phelps (CMR Selection)	Obligated: \$9,320,841
	Total Project Cost : \$165,000,000



%MWBE:
Design: 31.60%
Design Anticipated: 40.6%
Construction: TBD%



- Status:**
- Contractor bid First Package (GMP1) in December 2022
 - 100% CDs received January 2023.
 - Budget Reconciliation/ Value Engineering underway on total cost
 - City Council Approval for GMP2 will be required, April 2023

Project Schedule:

2022				2023				2024				2025				2026			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
12/01/2021 - 1/31/2023																			
Design Phase				1/15/2023 - 4/1/2026															
				Construction Phase												04/01/2026 - 3/31/2027			
																Post-Construction Phase			



5415.112 – Existing Terminal Centralized Baggage Handling System Upgrades



Sponsor – Ghizlane Badawi/Somer Shindler
AUS Project Manager – Rohini Kumarage

Description – Design build a new centralized baggage handling system (BHS) to increase screening capacity, address existing operational concerns, and upgrade to 30 Million Annual Passengers processed.. Rebased line scope for Design of infill and bump out per AUS Exec + Airlines in December 2022



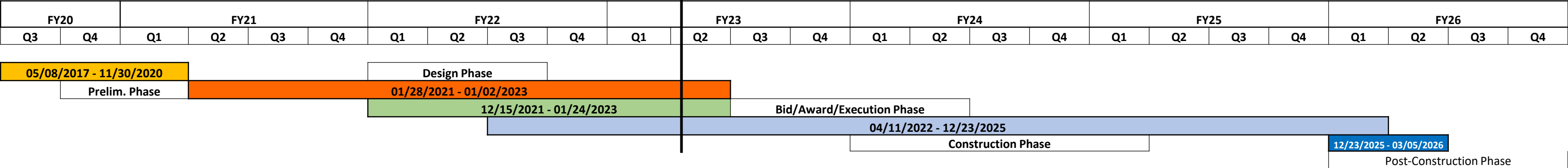
Risk	Mitigation
Construction material shortage and lead/delivery times. Schedule extension due to redefined scope, may add 8 months	Ordering all equipment and materials early, tracking material pricing and procurement/delivery times. Ensured Phase 1 not impacted. Will review all options for Phase 2 expedited

<u>Delivery Methods:</u>	<u>Project Budget:</u>
Design-Build Contractor: Whiting-Turner (Gensler Designer; VTC BHS Designer)	Spend-To-Date: \$31,959,339 Obligated: \$133,985,101 Total Budget: \$238,000,000

<u>%MWBE</u>
Construction and Design: 5.52% Anticipated: 10%

- Status:**
- **Phase 1** – 100% Baggage Handling System Design Approved by TSA, Conveyor Install in Above Bag Claim Ceiling and CBIS/CBRA commenced
 - **Tenant/Enabling** - Tenants Have been relocated, and area is demolished, KABA / Exit Lanes- Permit Received, GMP-4 and Compliance Plan Approval
 - **West Infill Phase 2** –West Infill/Bump out Concept Planning redefined per AUS Exec and Airlines due to increased passenger demand. Will need additional approvals from AAC and Council. BHS CBIS /CBRA was approved by TSA.
 - **Budget:** Phase 1 on track, Phase 2 pending 100% drawings (redesign of bump out)

Project Schedule:



Austin-Bergstrom International Airport



13189.026 – AUS Cargo Development East

Sponsor – Mookie Patel
AUS Project Manager – Robert Mercado

Description – A 90,000 SF facility for operators/tenants with room to expand to 99,000 SF. Includes employee parking, truck staging, drainage infrastructure, 3 aircraft parking positions and AEGB 3-Star rating.

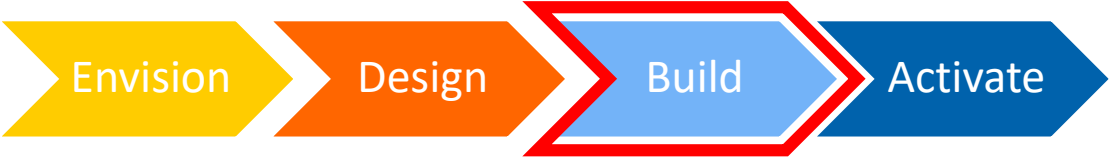
Risk	Mitigation
Schedule delays due to material delays or weather until dry-in.	Ordering long-lead materials early and tracking delivery and install times.

Delivery Methods: Design: Atkins Construction: Phase 1: JE Dunn Phase 2: Flintco	Project Budget: Spend-To-Date: \$19,837,720 Obligated: \$31,269,873 Total Budget: \$33,358,000
--	--

%MWBE (const.) Design: 15.8% Construction: 1.13% Anticipated Construction: 7.36%

Project Schedule:

2022				2023				2024			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2022 - 12/30/2022											
Construction Phase 1											
			8/29/2022 - 8/24/2023								
			Construction Phase 2								
							10/1/2023 - 8/31/2024				
							Post-Construction Phase				



Status:

- Phase 1: Complete.
- Phase 2: Building foundation/slab underway; structural steel installation underway, 40% complete.
- Main Shell Building currently on track for Substantial Complete August 2023. Tenant finish-out completion to follow TBD.

Austin-Bergstrom International Airport



13184.014 – Barbara Jordan Terminal Optimization (Gate 13 Renovation)



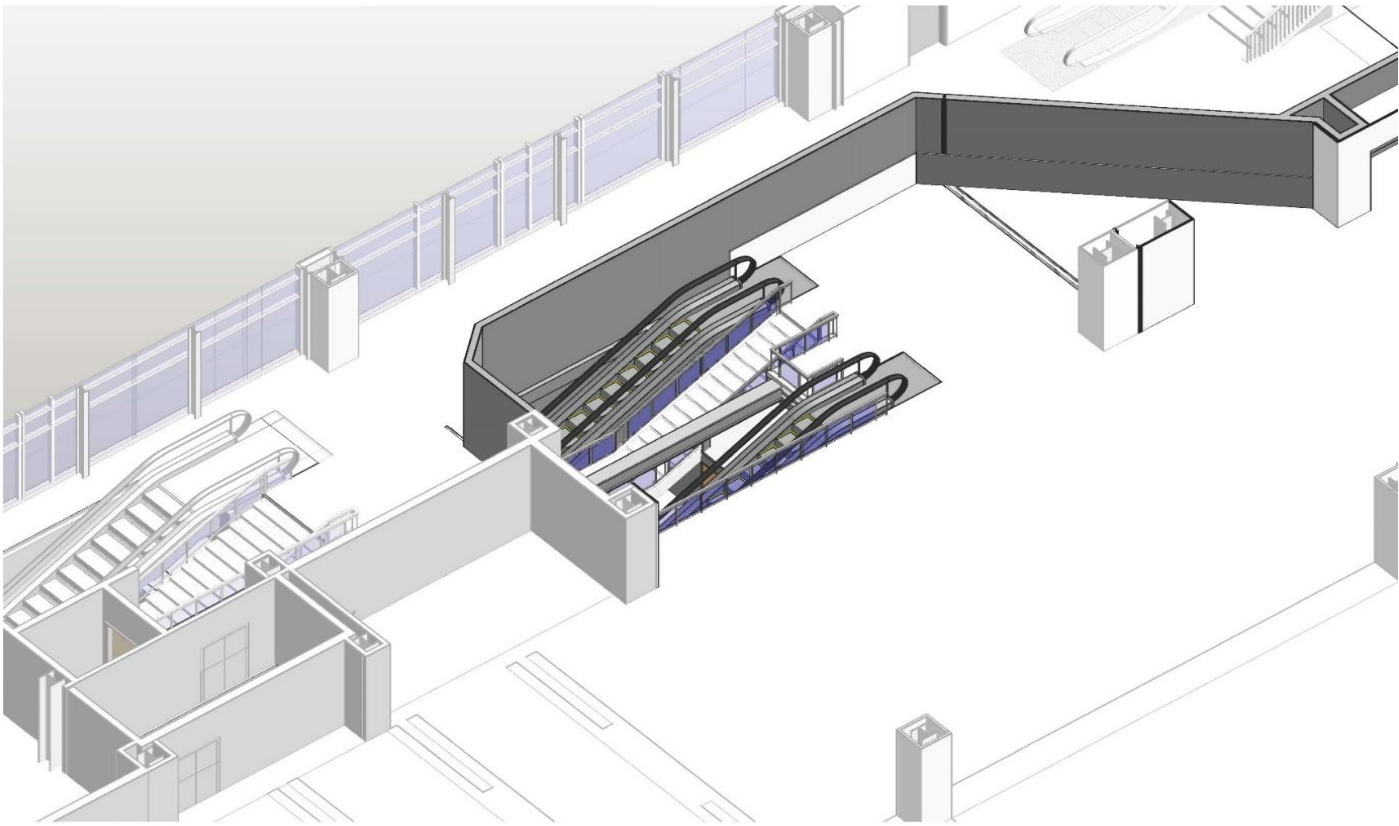
Sponsor – Ghizlane Badawi
AUS Project Manager – Robert Mercado

Description – The renovation of existing Gate 13 in the east end of the Barbara Jordan Terminal (BJT) to allow for more efficient bus operation and ground loading of planes on the Apron. Scope includes the installation of 2 escalators and a central stairway.

Risk	Mitigation
Schedule delays due to availability of labor and materials.	Verify scope of work to include non long-lead materials.

Delivery Methods: Design: Page Architects Construction: Alpha Bldg.	Project Budget: Spend-To-Date: \$1,868,873 Obligated: \$4,525,974 Total Budget: \$7,000,000
--	---

%MWBE Design: 3.15% Design Anticipated: 20.46% Construction: 2.23% Construction Anticipated: 22.33%
--



- Status:**
- Interior work is under construction to be substantially complete in April 2023
 - Escalators on site awaiting assembly and installation.

Project Schedule:

2022				2023				2024
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
12/01/2021 - 11/1/2022								
Design Phase				9/2022 - 4/1/2023				
				Construction Phase				
				04/01/2023 - 4/1/2024				
				Post-Construction Phase				

Austin-Bergstrom International Airport




```

graph LR
    A[Envision] --> B[Design]
    B --> C[Build]
    C --> D[Activate]
  
```

AUS Project Manager – David Smythe-Macaulay

Risk	Mitigation
Drilling under Hwy 183 for water and sewer lines slowed to a halt due to varying soil conditions.	Using a different method that will require access to the Met Center and TxDOT approval.

%MWBE
Construction: % 7.6
Anticipated: TBD%

	Status:	<ul style="list-style-type: none"> • Installing the roofs on fuel tanks 101 and 102 • Continuing installation of underground utilities • Installation of the 2 transfer pipelines is nearly complete • Installing foundations for several buildings and equipment pads • Project is on schedule. Finalizing improved landscaping, fencing. AIPP kick off happened. Frack Out occurred in Sept, got federal approval in Dec, work to resolve scheduled in spring
	Q1	

Project Schedule:												
FY22					FY23			FY24				
Q2	Q3	Q4	Q1		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1



Journey With AUS

Exciting Experiences Ahead

Thank You! Questions?

Follow progress of the program at
[AustinTexas.gov/AEDP](https://austintexas.gov/AEDP)

AEDP Contracting & Business Opportunities

[AustinTexas.gov/AEDP-Business](https://austintexas.gov/AEDP-Business)





AIRPORT ADVISORY COMMISSION

ITEM 9 – STAFF BRIEFINGS

Six Month Outlook for Journey with AUS
Contracts presented by Somer Shindler, Chief
Development Officer.

Upcoming RCA Forecast – Planning and Development

RCA Program Element	Est. Solicitation Date	Est. Airport Advisory Commission (AAC)	Est. Council Date
AEDP Building Demolition - Solicitation for Contractor	22Q4	Wednesday, March 8, 2023	Thursday, March 23, 2023
Airport Principal Architect/Engineer	Contract Extn.	Wednesday, April 12, 2023	Thursday, April 20, 2023
BJT Optimization (West Gate Expansion) - GMP2	bids due 3/30/23	Wednesday, April 12, 2023	Thursday, April 20, 2023
Existing BHS - RCA for Full BHS/West Infill Construction - Package 2	N/A	23Q1	Tuesday, August 1, 2023
AUS Environmental and Engineering Services (Professional Services - Stand Alone)	4/13/2023	Wednesday, September 13, 2023	Thursday, September 21, 2023
South Campus Stormwater - Design	N/A	23Q2	Thursday, June 8, 2023
PFAS "Construction" Removal (if not with H&J)	23Q4	TBD	TBD
Stormwater Watershed Ordinance Update	N/A	23Q3	23Q3
Central Utility Plant Alternative Delivery	N/A	23Q4	23Q4
South Campus Stormwater Construction (if not with Midfield TWYs)	TBD	TBD	TBD
AEDP Remediation IDIQ	TBD	TBD	TBD
Passenger Tunnel Alternative Delivery	TBD	TBD	CY24
Concourse B Alternative Delivery	TBD	TBD	CY24
BJT Optimization - (Next Phase)	TBD	TBD	CY24

2023 Journey with AUS

Doing Business with AUS

- AUS – SMBR Kick Off for Outreach and Capacity Building January 30th
 - Building on the Opportunity of Lifetime to Affect Change in the Greater Austin Area
 - Defining Goals for the next 10 years
 - Strategies Under Consideration:
 - Recruitment Events*
 - Chamber(s) Events*
 - Benchmarking/Best Practices*
 - “Set Aside” Contracts*
 - Formalized Mentor/Protégé Program*
 - Workforce Development – Partnerships – local unions, local contractors, technical schools, AUS*
 - Engagement from Industry Community – What can we do better?*
 - Frequent Communications; Site for regular information posting*
- Near Term Community and Industry Outreach
 - Community: Open House January 19th
 - Industry Days:
 - April 19, 2023 @ Texas Alumni Center on UT Campus
 - Save the Dates Coming Soon
 - Design and Construction Industry Prime Focused
 - 2 attendees per Firm
 - Networking Hour
 - October 2023 – Date/Location TBD
 - Broader Airport Focused including Commodities, ACDBE
 - Refinement at Large Design and Construction Procurements for 4Q23, 1Q24
 - Networking for Small DBE and Primes



Journey With AUS

Exciting Experiences Ahead

Thank You! Questions?

Follow progress of the program at
AustinTexas.gov/AEDP

AEDP Contracting & Business Opportunities

AustinTexas.gov/AEDP-Business





AIRPORT ADVISORY COMMISSION

ITEM 10 – STAFF BRIEFINGS

Opportunity for AAC Recommendations to
City of Austin FY 2023-24 Budget presented by
Tracy Thompson Chief Officer- Administrative
& External Affairs.



MEMORANDUM

TO: Boards and Commissions

FROM: Kerri Lang, FSD - Budget Officer *Kerri Lang*

DATE: January 17, 2023

SUBJECT: FY 2023-24 Budget Process and Calendar

The City remains committed to an inclusive annual budget process. Resident and stakeholder feedback, including the various boards and commissions recommendations, guide City leadership during budget deliberations. The FY 2022-23 budget included recommended investments to conduct Quality of Life studies, expand immigrant legal services, and establish a Trauma Recovery Center. Focused, strategic, one-time investments were made in FY 2022-23 to maintain a balanced financial forecast. It remains crucial to focus recommendations and to provide feedback on the efficiency, equity, and effectiveness of the City's existing services and programs in light of the anticipated financial constraints of the 3.5% tax revenue cap.

The Financial Services Department's Budget and Performance Division will continue to coordinate with City departments to review recommendations passed by boards and commissions. We are requesting that staff or commission liaisons email approved recommendations to BudgetQA@austintexas.gov. The deadline for submitting recommendations is March 31, 2023, allowing staff the necessary time to review the recommendations.

To ensure the recommendations are voted and approved by the full commission, please post the approved recommendation to the respective board and commission website, under meeting documents.

For your information, the proposed calendar for the FY 2023-24 budget is shown below:

- March 31 Board and Commission recommendations due to the Budget Office
- May 5 Department budgets due to the Budget and Performance Division
- July 14 Presentation of the FY 2023-24 Proposed Budget to City Council
- July 26 Community Input Session at 10am
- August 3 Community Input Session at 3pm
- August 16 Budget Adoption

Additional information can be found at www.austintexas.gov/budget. Should you have any questions, please contact our office at BudgetQA@austintexas.gov.

cc: Spencer Cronk, City Manager
Assistant City Managers
Ed Van Eenoo, Chief Financial Officer, Financial Services Department



AIRPORT ADVISORY COMMISSION

ITEM 11 – STAFF BRIEFINGS

December 2022 Financial Results presented
by Rajeev Thomas, Deputy Chief Finance
Officer.



MEMORANDUM

TO: Airport Advisory Commissioners

FROM: Rajeev Thomas, Deputy Chief - Finance, Aviation Department

DATE: February 8, 2023

SUBJECT: Austin-Bergstrom International Airport (AUS) Update

December 2022 Financial Results

Total passenger traffic increased 7.6% in December 2022 compared to December 2021 and 16.8% compared to December 2019. Passenger enplanements totaled 879,932 in December 2022, an increase of 17.8% or 133,249 passengers compared to December 2019 (see below chart). Average daily departures have increased from 186 in December 2019 to 237 in December 2022, an increase of 51 daily departures or 27.4%. Southwest Airlines flight cancellations during the holiday period in December 2022 appears to have influenced AUS enplanements, total passengers and departures for December 2022. Southwest enplaned passengers declined 49k from November 2022.

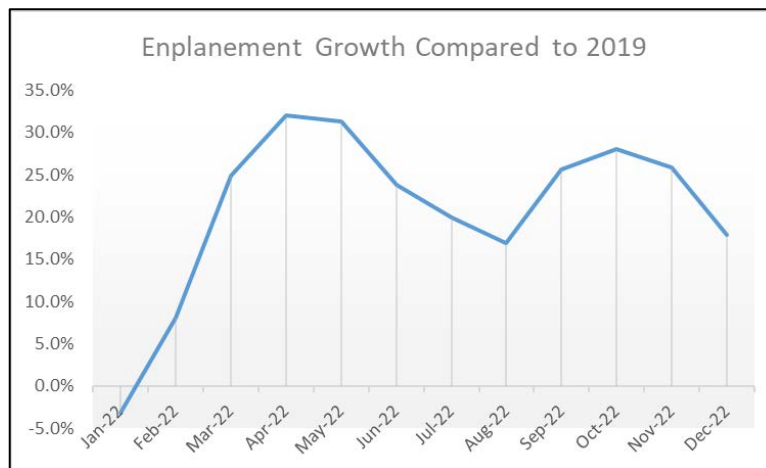


Table #1	FY 2023 December	FY 2022 December	Variance Fav (Unfav)	FY 2023 YTD	FY 2022 YTD	YTD Variance Fav (Unfav)
Enplanements	879,932	808,907	8.8%	2,802,184	2,364,711	18.5%
Landing Weights	1,069,390,635	1,006,798,245	6.2%	3,364,582,390	2,978,466,792	13.0%
Cargo Tonnage	12,482	12,893	-3.2%	38,449	38,030	1.1%
Operating Revenue	\$21,221,998	\$19,090,847	\$2,131,151	\$67,849,196	\$57,880,964	\$9,968,232
Airport OPEX	\$10,617,696	\$8,022,912	(\$2,594,784)	\$27,285,517	\$23,660,862	(\$3,624,655)
Total Requirements	\$16,527,026	\$13,460,242	(\$3,066,784)	\$45,021,985	\$39,425,458	(\$5,596,527)
Net Income Before Federal Relief	\$4,694,972	\$5,630,605	(\$935,633)	\$22,827,211	\$18,455,506	\$4,371,705
Federal Relief Reimbursement	\$14,509,585	\$0	\$14,509,585	\$15,995,781	\$0	\$15,995,781
Net Income After Federal Relief	\$19,204,557	\$5,630,605	\$13,573,952	\$38,822,992	\$18,455,506	\$20,367,486

Table #1 illustrates December 2022's enplanements totaled 879,932 which is 8.8% higher than December 2021, serving an additional 71,025 enplaned passengers. Landing weights totaled 1,069 million pounds in December 2022 representing an

increase of 6.2% compared to December 2021. Cargo volume totaled 12,482 tons in December 2022 representing a decrease of 3.2% compared to December 2021.

Monthly operating revenues increased 11.2% or \$2.1M compared to December 2021. Totaling \$21.2M, December 2022 operating revenues reflect the strong passenger traffic in the month. December 2022 operating revenue is composed of 44.4% airline revenue, 54.8% non-airline revenue, and 0.8% interest income.

Airport operating expenses totaled \$10.6M for the month, an increase of 32.3% or \$2.6M compared to December 2021. The increased operating expenses are the result of higher personnel costs resulting from the 4% across the board pay increase and increase in the living wage to \$20 per hour, higher temporary employee and overtime expenses in response to higher passenger traffic, and increased contractual costs including parking services and consulting contracts. Additionally, in the month of December annual gainsharing and service incentive payments were distributed to qualifying employees. AUS reported a \$4.7M surplus (before federal relief funding) in December 2022 compared to a surplus of \$5.6M in December 2021.

Fiscal Year 2023 Financial Results

Through the third month of Fiscal Year 2023 (FY2023), AUS delivered strong financial performance when compared to the same period in Fiscal Year 2022 (FY2022). FY2023 Year to Date (YTD) Operating Revenue totals \$67.8M compared to \$57.9M in FY2022, a 17.2% increase. Airport Operating Expenses totaled \$27.3M YTD in FY2023 compared to \$23.7M in FY2022, a 15.3% increase. Net income before federal relief funding totals \$22.8M YTD in FY2023 compared to \$18.5M in FY2022, an increase of 23.7% or \$4.4M.

Table #2	FY 2023 Approved Budget - Seasonalized	FY 2023 YTD	Budget vs. YTD Variance \$ Fav (Unfav)	Budget vs. YTD Variance % Fav (Unfav)
Operating Revenue	\$57,081,523	\$67,849,196	\$10,767,673	18.9%
Airport OPEX	\$30,818,631	\$27,285,517	\$3,533,114	11.5%
Total Requirements	\$48,594,592	\$45,021,985	\$3,572,607	7.4%
Net Income Before Debt Service	\$22,194,270	\$36,534,550	(\$14,340,280)	(64.6%)
Net Income Before Federal Relief	\$8,486,931	\$22,827,211	\$14,340,280	169.0%
Federal Relief Reimbursement	\$7,500,000	\$15,995,781	\$8,495,781	113.3%
Net Income After Federal Relief	\$15,986,931	\$38,822,992	\$22,836,061	142.8%

Through December 2022 AUS delivered favorable YTD financial performance compared to FY2023 budget on a seasonalized basis due to increased revenue and operating expense savings. As presented in Table #2, FY2023 revenues exceed budgeted revenues by 18.9% or \$10.8M. The increased revenues are the result of passenger traffic in the month that exceeds forecasts used to develop the budget. Airport operating expenses are 11.5% or \$3.5M below budgeted expenses due primarily to higher than budgeted personnel vacancy rates. Before federal relief funding application, AUS reports net income of \$22.8M, which exceeds the seasonalized budget estimate by \$14.3M.

Attachments: December 2022 - AAC Financial Report

CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
Airport Operating Fund 5070
Income Statement - For Internal Use Only
Fiscal Year to Date for 3 Month(s) ended December 31, 2022

	FY 2023	Budget		Y-T-D to Budget	
	Budget	Seasonalized 3 month(s)	Year to Date w/ Accruals	Variance Fav (Unfav)	% Variance Fav (Unfav)
REVENUE					
AIRLINE REVENUE					
Landing Fees	47,662,161	11,440,995	11,625,219	184,224	1.6%
Terminal Rental & Other Fees	63,961,021	15,527,137	18,171,010	2,643,874	17.0%
TOTAL AIRLINE REVENUE	111,623,182	26,968,131	29,796,230	2,828,098	10.5%
NON-AIRLINE REVENUE					
Parking	58,014,820	14,099,954	16,371,559	2,271,605	16.1%
Ground Transportation for Hire	8,272,870	1,842,870	2,501,392	658,522	35.7%
Rental Cars	17,549,148	4,387,287	5,795,473	1,408,186	32.1%
Food & Beverage	13,731,203	3,432,801	4,551,793	1,118,992	32.6%
Retail	6,026,897	1,506,724	1,883,786	377,062	25.0%
Advertising	2,813,205	703,301	1,528,205	824,903	117.3%
Other Concessions, Rentals & Fees	18,988,998	4,111,705	4,859,610	747,905	18.2%
TOTAL NON-AIRLINE REVENUE	125,397,141	30,084,642	37,491,817	7,407,176	24.6%
Interest Income	115,000	28,750	561,149	532,399	1851.8%
TOTAL REVENUE	237,135,323	57,081,523	67,849,196	10,767,673	18.9%
OPERATING REQUIREMENTS					
Fac Mgmt, Ops and Airport Security	74,671,773	17,007,914	15,493,529	1,514,385	8.9%
Airport Planning and Development	8,786,590	1,872,638	1,668,657	203,980	10.9%
Support Services	42,459,034	9,040,548	7,066,240	1,974,308	21.8%
Business Services	12,520,968	2,897,532	3,057,091	(159,559)	(5.5%)
TOTAL OPERATING EXPENSES	138,438,365	30,818,631	27,285,517	3,533,114	11.5%
Debt Service					
2013 Prosperity Bank Loan	5,407,997	1,352,391	1,352,391	0	0.0%
2014 Bond Issuance	7,077,844	1,769,461	1,769,461	0	0.0%
2017 Bond Issuance	10,034,715	2,508,679	2,508,679	0	0.0%
2019 Refunding Bonds	14,448,778	3,618,999	3,618,999	0	0.0%
2019 New Money	17,718,594	4,428,969	4,428,969	0	0.0%
2022 New Money	2,599,644	28,841	28,841	0	0.0%
TOTAL Net Debt Service	57,287,573	13,707,339	13,707,339	0	0.0%
OTHER REQUIREMENTS					
Workers' Compensation	467,455	116,864	116,864	0	0.0%
Citywide Administrative Support	6,665,867	1,666,467	1,666,467	0	0.0%
Communications & Technology Mgmt	1,738,119	434,530	434,530	0	0.0%
Accrued Payroll	191,946	47,987	47,987	0	0.0%
Operating Reserve	4,364,333	1,091,083	1,139,847	(48,764)	(4.5%)
CTECC	465,061	116,265	116,265	0	0.0%
Trunked Radio Allocation	452,764	113,191	113,191	0	0.0%
Public Works Capital Projects Mgmt Fund	1,575,917	393,979	393,979	0	0.0%
Compensation Adjustment	353,027	88,257	0	88,257	100.0%
TOTAL OTHER REQUIREMENTS	16,274,489	4,068,622	4,029,129	39,493	1.0%
TOTAL REQUIREMENTS	212,000,427	48,594,592	45,021,985	3,572,607	7.4%
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS					
	25,134,896	8,486,931	22,827,211	14,340,280	(169.0%)
Federal Relief Reimbursement (Parking)	(9,228,308)	(2,307,077)	(2,317,985)	10,908	0.5%
Federal Relief Reimbursement (Debt Service)	(20,771,692)	(5,192,923)	(13,677,796)	8,484,873	163.4%
TOTAL FEDERAL RELIEF REIMBURSEMENT	(30,000,000)	(7,500,000)	(15,995,781)	8,495,781	113.3%
EXCESS (DEFICIT) OF TOTAL AFTER FEDERAL RELIEF	55,134,896	15,986,931	38,822,992	22,836,061	142.8%

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

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

	This month - This Year vs. Last Year				Fiscal YTD - This Year vs. Last Year			
	FY23 (Dec 22) vs FY22 (Dec 21)				FY23 (Oct 22 - Dec 22) vs FY22 (Oct 21 - Dec 21)			
	FY23 Dec-22	FY22 Dec-21	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY23 YTD Dec-22	FY22 YTD Dec-21	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
<u>Airline Revenue</u>								
Landing Fees	3,697,737	3,400,100	297,637	8.8%	11,625,219	10,184,274	1,440,946	14.1%
Terminal Rental & Other Fees	5,729,946	5,631,351	98,595	1.8%	18,171,010	16,637,696	1,533,314	9.2%
Total Airline Revenue	9,427,682	9,031,450	396,232	4.4%	29,796,230	26,821,970	2,974,260	11.1%
<u>Non-Airline Revenue</u>								
Parking	5,148,339	4,490,877	657,463	14.6%	16,371,559	13,536,632	2,834,927	20.9%
Ground Transportation for Hire	711,275	567,200	144,076	25.4%	2,501,392	1,891,313	610,079	32.3%
Rental Cars	1,577,200	1,441,378	135,823	9.4%	5,795,473	5,019,462	776,011	15.5%
Food & Beverage	1,477,593	1,232,539	245,054	19.9%	4,551,793	3,678,800	872,993	23.7%
Retail	555,279	492,884	62,395	12.7%	1,883,786	1,560,024	323,762	20.8%
Advertising	442,192	232,519	209,673	90.2%	1,528,205	762,187	766,018	100.5%
Other Concessions, Rentals & Fees	1,719,897	1,599,311	120,586	7.5%	4,859,610	4,599,073	260,538	5.7%
Total Non-Airline Revenue	11,631,776	10,056,707	1,575,069	15.7%	37,491,817	31,047,490	6,444,328	20.8%
Interest Income	162,541	2,690	159,850	5941.8%	561,149	11,505	549,644	4777.6%
Total Operating Revenue	21,221,998	19,090,847	2,131,151	11.2%	67,849,196	57,880,964	9,968,232	17.2%
<u>Operating Requirements</u>								
Fac Mgmt, Ops and Airport Security	6,133,065	4,953,428	(1,179,637)	(23.8%)	15,493,529	14,578,553	(914,976)	(6.3%)
Airport Planning and Development	612,697	394,662	(218,035)	(55.2%)	1,668,657	1,208,765	(459,892)	(38.0%)
Support Services	2,773,993	1,962,458	(811,534)	(41.4%)	7,066,240	5,803,677	(1,262,563)	(21.8%)
Business Services	1,097,941	712,363	(385,578)	(54.1%)	3,057,091	2,069,867	(987,224)	(47.7%)
Total Operating Expense	10,617,696	8,022,912	(2,594,784)	(32.3%)	27,285,517	23,660,862	(3,624,655)	(15.3%)
<u>Debt Service</u>								
2013 Prosperity Bank Loan	450,623	450,971	348	0.1%	1,352,391	1,353,153	763	0.1%
2014 Bond Issuance	589,820	554,500	(35,320)	(6.4%)	1,769,461	1,663,501	(105,960)	(6.4%)
2017 Bond Issuance	836,226	808,247	(27,979)	(3.5%)	2,508,679	2,424,742	(83,937)	(3.5%)
2019 Refunding Bonds	1,203,298	1,209,263	5,965	0.5%	3,618,999	3,637,029	18,030	0.5%
2019 New Money	1,476,625	1,451,823	(24,802)	(1.7%)	4,428,969	3,798,595	(630,374)	(16.6%)
2022 New Money	9,694	0	(9,694)	N/A	28,841	0	(28,841)	N/A
Total Debt Service	4,566,287	4,474,805	(91,482)	(2.0%)	13,707,339	12,877,020	(830,319)	(6.4%)
<u>Other Requirements</u>								
Workers' Compensation	38,955	37,352	(1,603)	(4.3%)	116,864	112,055	(4,809)	(4.3%)
Citywide Administrative Support	555,489	512,872	(42,617)	(8.3%)	1,666,467	1,538,617	(127,850)	(8.3%)
Communications & Technology Mgmt	144,843	149,174	4,331	2.9%	434,530	447,523	12,993	2.9%
Accrued Payroll	15,996	28,574	12,578	44.0%	47,987	85,722	37,735	44.0%
Operating Reserve	379,949	0	(379,949)	N/A	1,139,847	0	(1,139,847)	N/A
CTECC	38,755	27,673	(11,082)	(40.0%)	116,265	83,019	(33,246)	(40.0%)
Trunked Radio Allocation	37,730	29,427	(8,304)	(28.2%)	113,191	88,280	(24,911)	(28.2%)
Public Works Capital Projects Mgmt Fund	131,326	177,453	46,127	26.0%	393,979	532,360	138,381	26.0%
Total Other Requirements	1,343,043	962,525	(380,518)	(39.5%)	4,029,129	2,887,576	(1,141,554)	(39.5%)
Total Requirements	16,527,026	13,460,242	(3,066,784)	(22.8%)	45,021,985	39,425,458	(5,596,527)	(14.2%)
SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	4,694,972	5,630,605	(935,633)	(16.6%)	22,827,211	18,455,506	4,371,705	23.7%
Federal Relief Reimbursement (Parking)	(831,789)	0	831,789	N/A	(2,317,985)	0	2,317,985	N/A
Federal Relief Reimbursement (Debt Service)	(13,677,796)	0	13,677,796	N/A	(13,677,796)	0	13,677,796	N/A
Total Federal Relief	(14,509,585)	0	14,509,585	N/A	(15,995,781)	0	15,995,781	N/A
TOTAL SURPLUS (DEFICIT) AFTER FEDERAL RELIEF	19,204,557	5,630,605	13,573,952	241.1%	\$ 38,822,992	\$ 18,455,506	\$ 20,367,486	110.4%

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



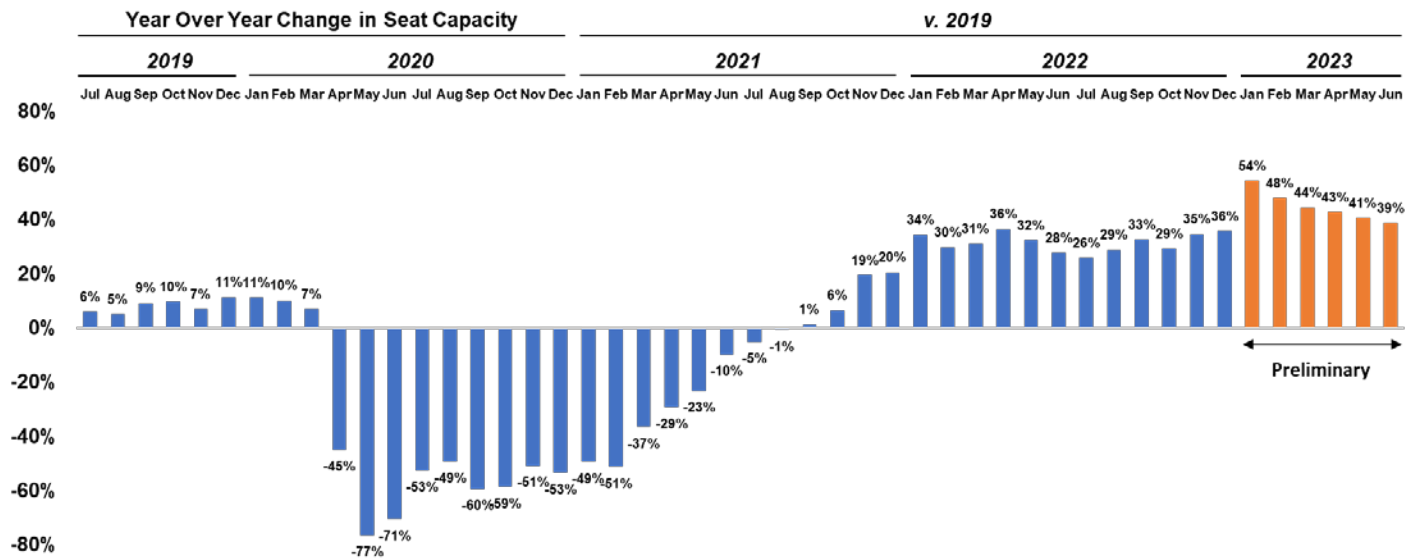
AIRPORT ADVISORY COMMISSION

ITEM 12 – STAFF BRIEFINGS

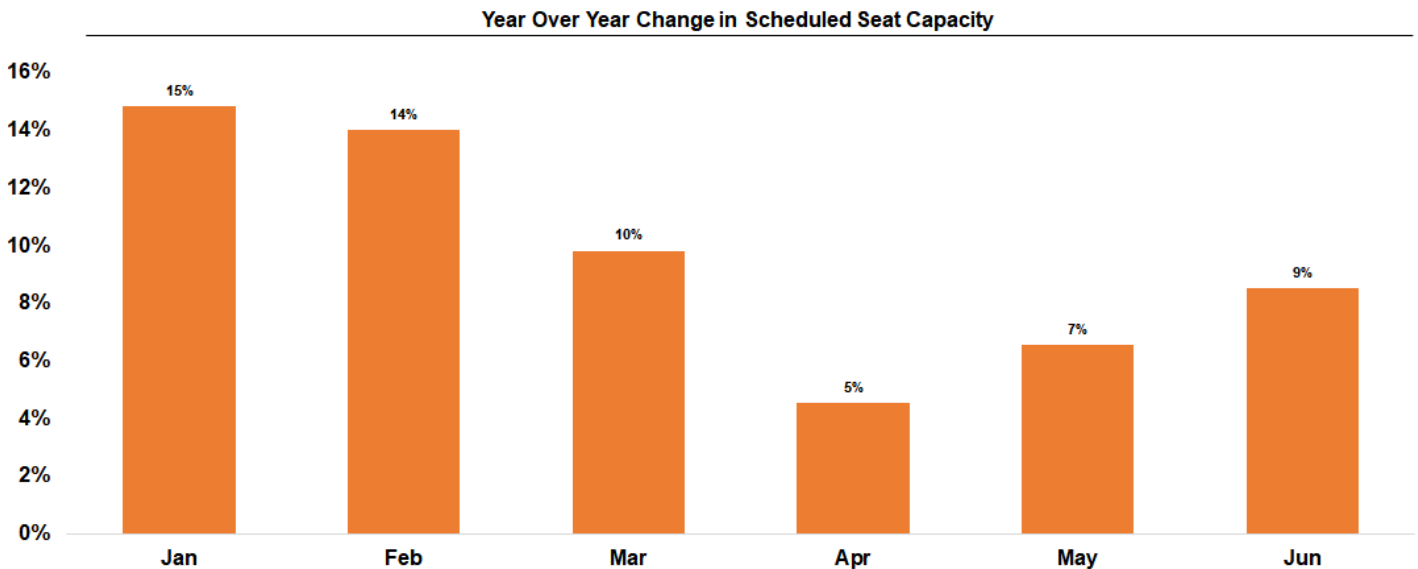
Air Service Update presented by Jamy Kazanoff, Air Service Development.

February 2023 Air Service Snapshot

AUS monthly seat comparisons to 2019:



AUS monthly seat comparisons to 2022:



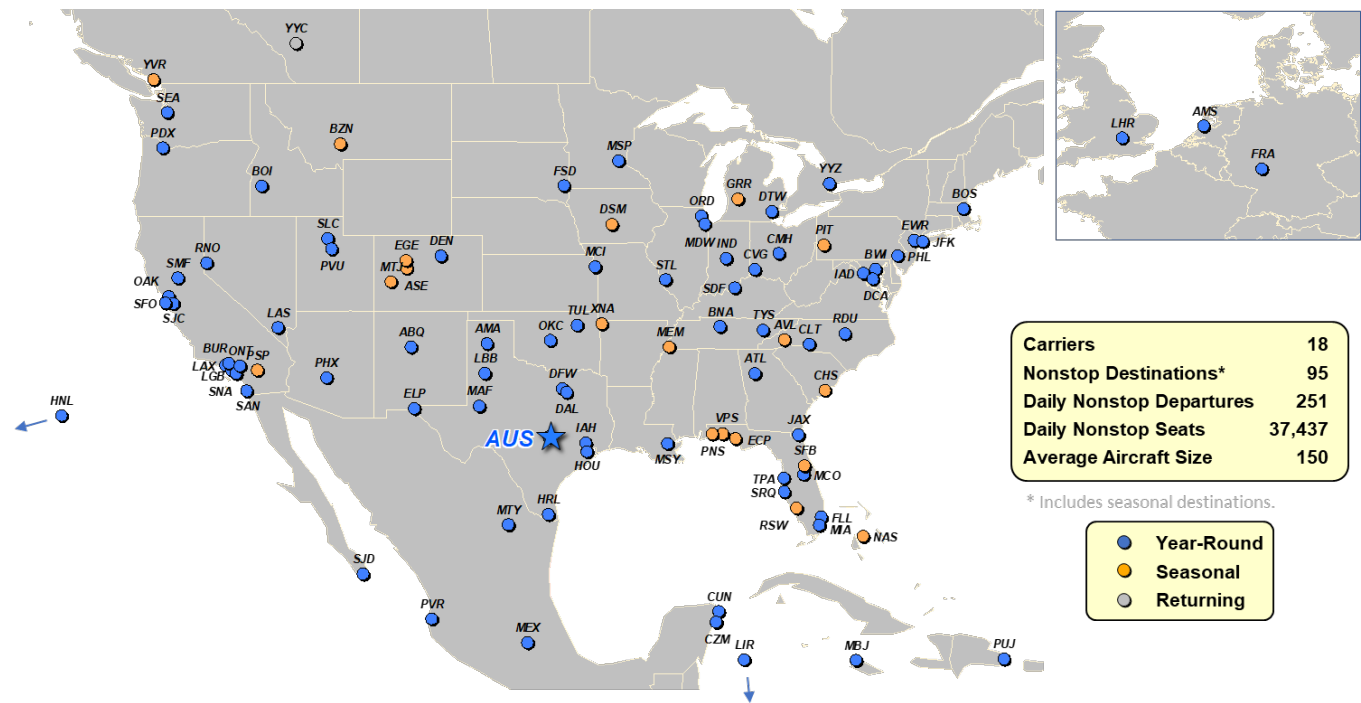
Highlights of recent air service announcements/developments include:

- **Air Canada** YYZ reverted to 1x on Nov. 1 with 76-seat RJ and upgauge to A220-300 (137 seats) on May 1; AC suspended YVR for Oct-April and will return 2/wk on May 1
- **Alaska** dropped all planned PSP service and discontinued LAX eff. Jan. 10; BOI returns on June 15
- **Allegiant** has discontinued service to ABQ, AMA, PBI, PGD, SGF & TUL; IND resumed in March, MEM suspended Nov onwards; 17 markets will be served Summer 2023
- **American** will serve EGE, PSP, & RSW this Winter; IAD suspended Jan-Apr; MEM service started on Jan 10; PSP will be served daily Jan-Apr; SJU discontinued in Nov; SJD now served daily; RSW service will not start until February due to Hurricane Ian; weekly service to ECP starts on Feb. 4; seasonal service to VPS resumes on Feb. 4 and loaded through summer, will increase to daily for June-August; SMF daily service starts May 5; CZM suspended Aug. 12 – Oct. 7; added three AGS roundtrips in April for Masters Tournament
- **JetBlue** has indefinitely suspended EWR & LAX service, FLL will return on June 15, BOS will only be 1x for June 15 – Sept. 5 with the A220-300
- **KLM** started AMS service on March 28, 2022 with three weekly flights
- **Lufthansa** reinstated FRA service on April 8, 2022 with three weekly flights; A340-300 (279 seat) is loaded starting May 2 (+24 seats v. A330-300)
- **Southwest** will serve BOS, MTJ, PIT & SRQ this Winter season; CHS, CZM, ECP, & PVR resume in March; VPS resumes in June
- **Spirit** started new daily service to MTY on October 5, reduced to 4/wk starting in Jan; increased MCO from 1x→2x starting in Jan; MIA service will be suspended Feb. 8 – April 4; BWI service starts on Feb. 8; DTW will return on Feb. 8 and CUN will be return on April 5
- **Virgin Atlantic** started nonstop service to London (Heathrow) on May 25 with four weekly flights; daily service is scheduled for May 1-July 10 and then again from Sept. 6

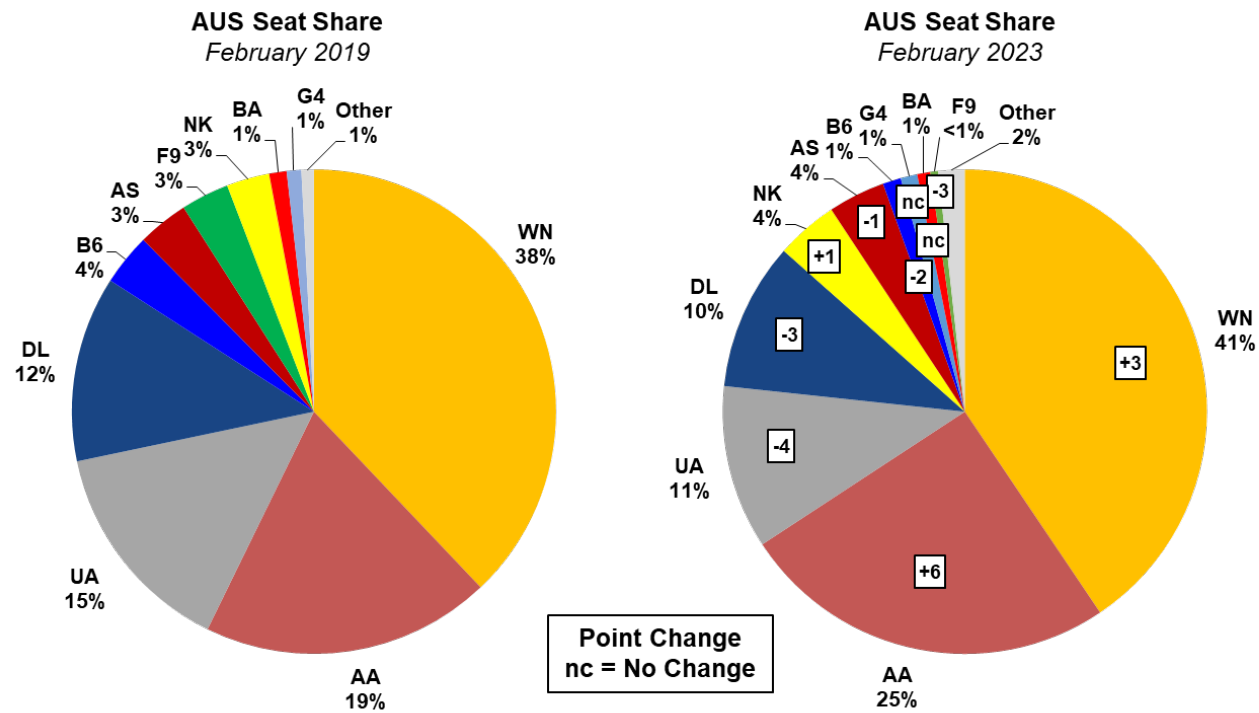
February 2023 v. 2019 air service comparison:

Average Daily	Feb. 2019	Feb. 2023	Change	Change %
Nonstop Destinations	55	85	+29	+53%
Carriers	18	18	n.c.	n.c.
Nonstop Departures	156	228	+72	+46%
Nonstop Seat Departures	23,100	34,145	+11,045	+48%
Average Seats/Aircraft	148	150	+2	+1%

Current AUS air service:



February 2023 v. 2019 carrier seat share comparison:



Based on U.S. DOT O&D Passenger Survey, Cirium *FM Traffic* and ABIA statistics: 18% of ABIA passengers in Q3 2022 were connecting between flights at the Airport. The following is a list of the top ten domestic and international AUS connecting markets for Q3 2022:

Domestic			International		
Market		Carrier	Market		Carrier
PHX-RDU		WN	LAX-PUJ		AA
LAS-TPA		WN	LAS-CUN		AA
BNA-SAN		WN	LAS-CUN		NK
ELP-MCO		AA	BNA-CUN		WN
MCO-SMF		WN	MCI-CUN		AA
ELP-MDW		WN	BWI-SJD		WN
DAL-LGB		WN	MDW-CUN		WN
ELP-MCO		WN	MIA-SJD		AA
BWI-LAX		WN	LAX-LIR		AA
MSY-SAN		WN	DEN-CUN		AA