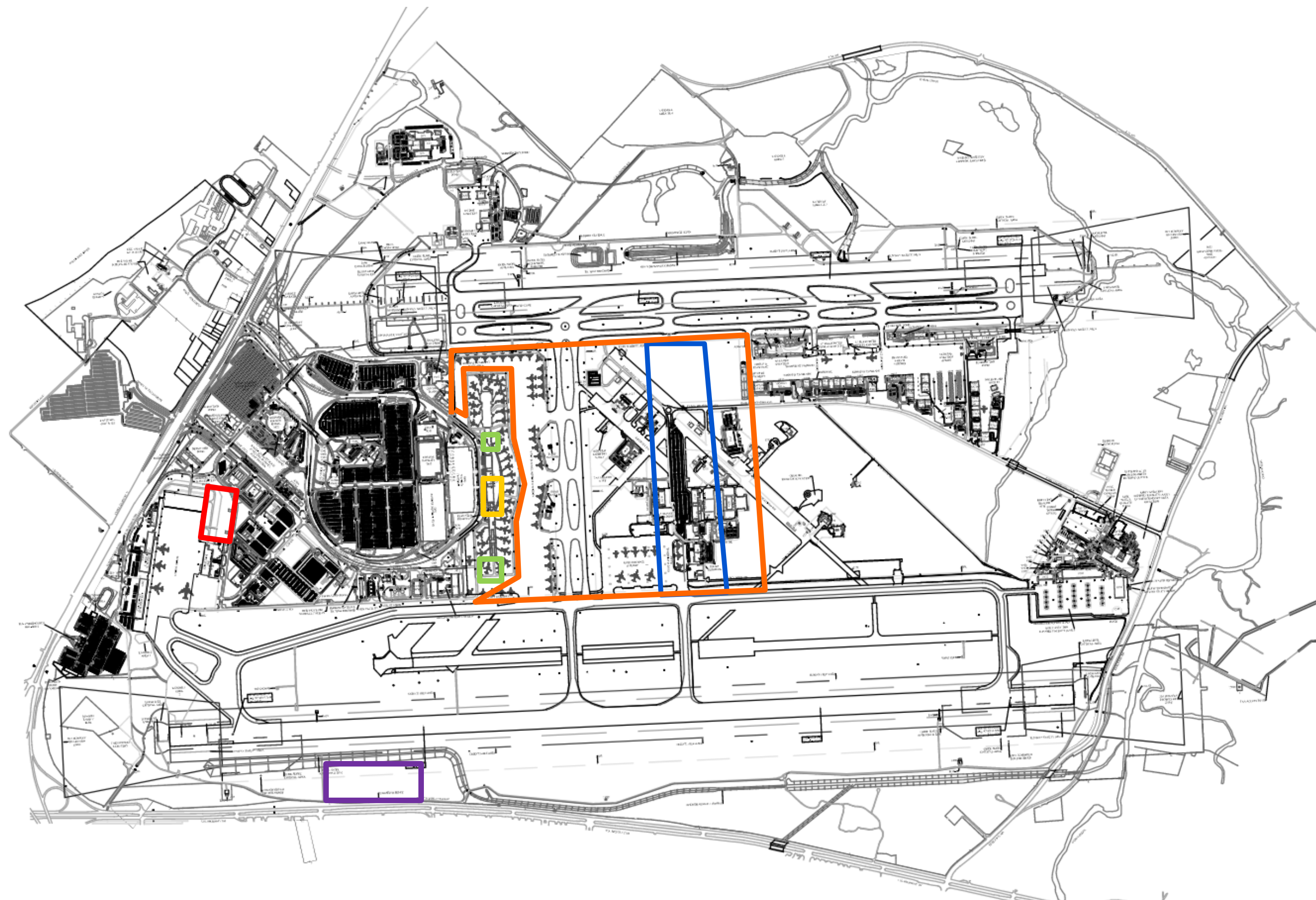




Airport Expansion and Development Program Active Projects Update – July 2023

Lyn Estabrook
Planning and Development Division Manager



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)


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

Project number – 13188.003

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	Project currently on hold

**Status:**

Design: 17%
Construction Phase 1:
11.12%

- Preliminary Design Phase – Complete
- Survey, Geotechnical, and Subsurface Utility Engineering –On Hold
- Construction Manager At Risk (CMAR) Preconstruction Services 5% Complete

Project Schedule:

Activity Name	2022		2023				2024				2025				2026				2027				
		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Envision																							
Design																							
Build																							
Activate																							

AEDP Building Demolition

Sponsor – Somer Shindler
AUS Project Manager – Ellen Brunjes-Brandt
Project number – 13189.012

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.

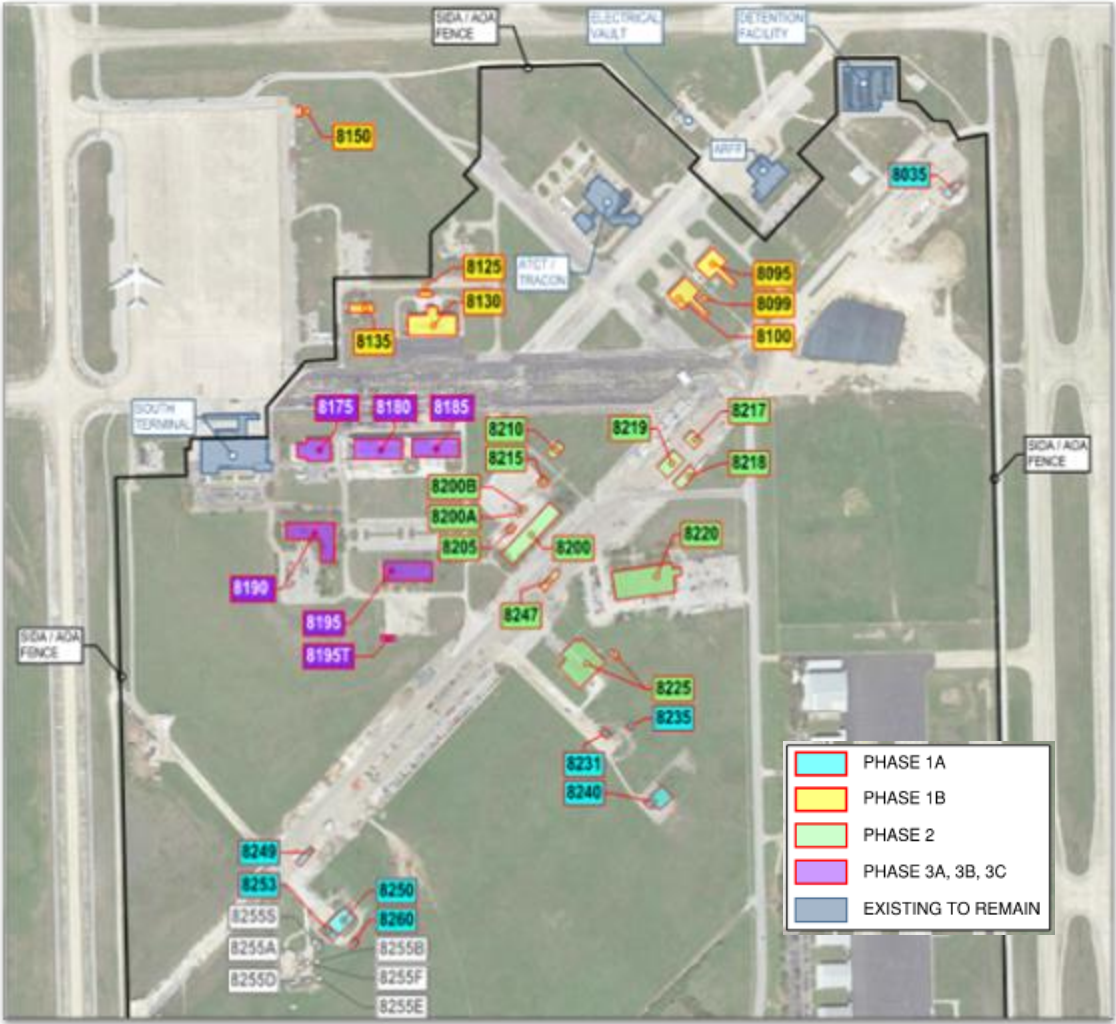
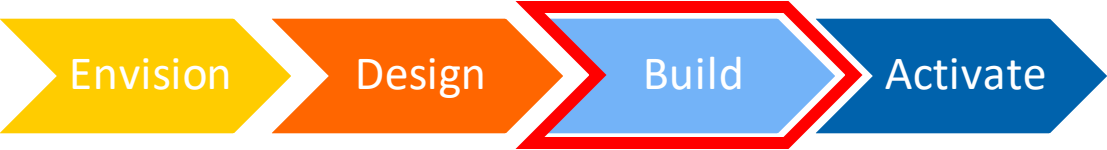
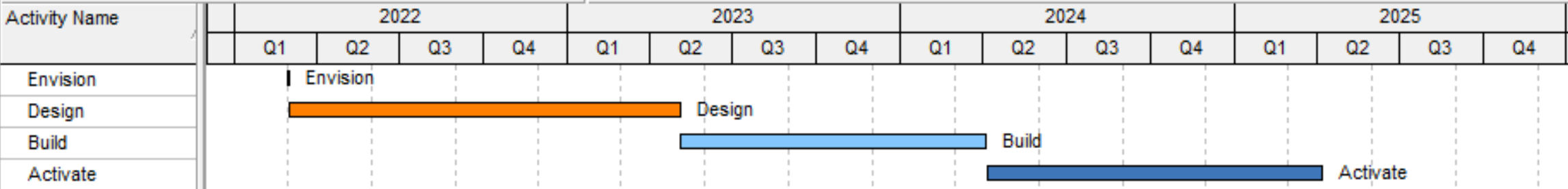
Risk	Mitigation
Limited access and coordination w/ South Terminal	Re-phased project to group impacted buildings

Delivery Methods:
Design: Corgan
Construction: Low Bid – STR Constructors

Project Budget:
Spend-To-Date: \$868,278
Obligated: \$5,190,352
Total Budget: \$9,608,000

%MWBE
Design: 15.8%
Construction: 26.87%

Project Schedule:



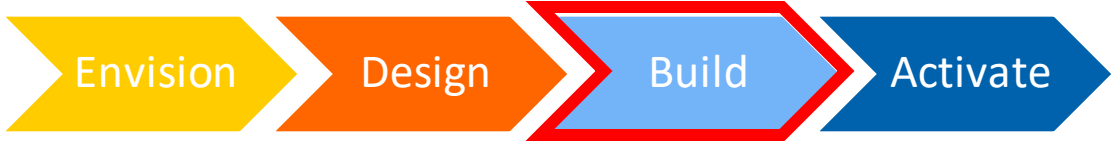
- Status:**
- 5-1-23 NTP Construction
 - 5-30-23 Demolition Permit Activated
 - 6-12-23 Start Phase 1A

Barbara Jordan Terminal Optimization (West Gate Expansion)

Sponsor – Ghizlane Badawi
AUS Project Manager – Robert Mercado
Project number – 13184.014

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:
Design: Page Architects (Rotation List A/E Prof Services)
Construction: Hensel Phelps (CMR Selection)

Project Budget:
Spent-To-Date: \$9,666,861
Obligated: \$54,024,801
Total Project Cost : \$164,000,000

%MWBE:
Design: 31.60%
Design Anticipated: 40.6%
Construction: 6.94% & 18.48%

Project Schedule:

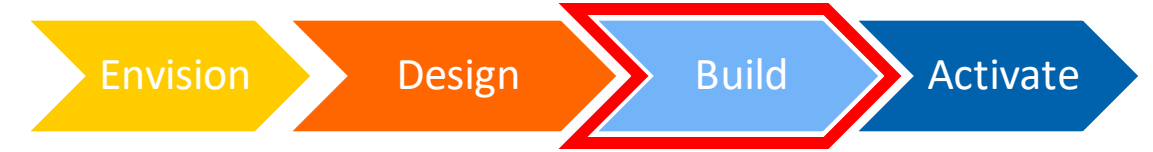
Activity Name	2021					2022				2023				2024				2025				2026				2027							
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Envision						Envision																											
Design						Design																											
Build																																	
Activate																																	

- Status:**
- Notice to Proceed (NTP) Start of Construction 2/22/23.
 - Construction enabling work is underway at Gates and BJT Concourse
 - Temporary Jet Bridges are being put in place between Gates 32 & 34.
 - Approval of GMP-2 estimated 7/14/23.

Existing Terminal Centralized Baggage Handling System Upgrades

Sponsor – Brian Long/Somer Shindler
AUS Project Manager – Rohini Kumarage
Project number – 5415.112

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 at the West Infill scope, may add 12 months	Ordering all equipment and materials early, tracking material pricing and procurement/delivery times. Ensured Phase 1 not impacted. West Infill release of 30% design to finalize the end product.

Delivery Methods
Design-Build Contractor:
Whiting-Turner (Gensler
Designer; VTC BHS Designer)

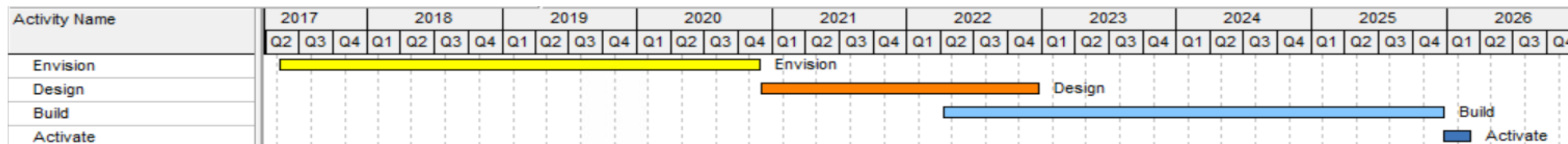
Project Budget:
Spend-To-Date: \$58,034,272
Obligated: \$132,022,130
Total Budget: \$238,000,00

%MWBE
Construction and
Design: 5.52%
Anticipated: 10%

**Status:**

- **Phase 1** – 100% Baggage Handling System Design Approved by TSA, Conveyor Installation has begun in Bag Claim Ceiling and in the CBIS/CBRA.
- **Tenant/Enabling** - All Tenants have been relocated.
- **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. 30% design due May 3 for AUS review. 60% Design expected 8/1/23.
- **Budget:** Phase 1 on track, Phase 2 pending 100% drawings (redesign of bump out)

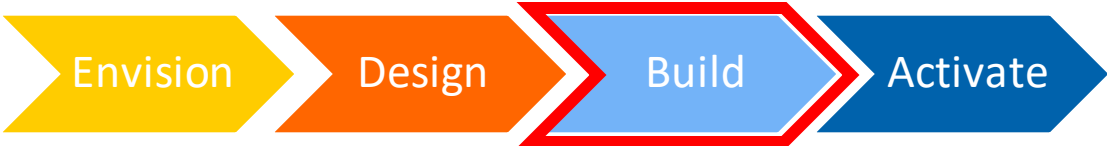
Project Schedule:



AUS Cargo Development East

Sponsor – Mookie Patel
AUS Project Manager – Robert Mercado
Project number – 13189.026

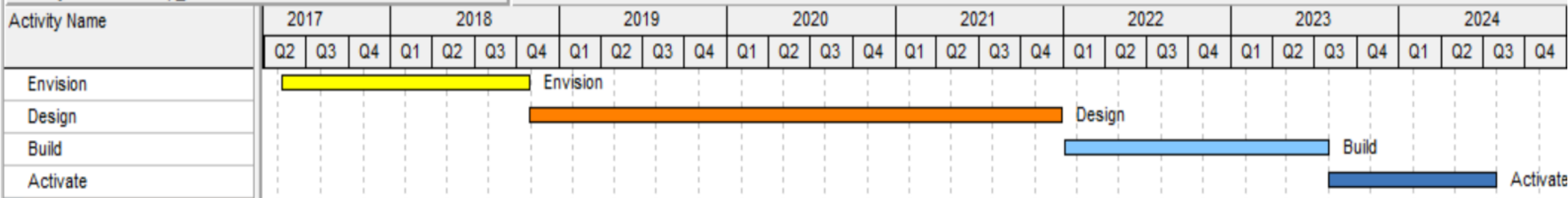
Description – A 90,000 SF facility for operators/tenants with room to expand to 99,000 SF. Includes employee parking, truck staging, drainage infrastructure, 3 aircraft parking positions.



Risk	Mitigation
Schedule delays due to unavailability of electrical transformer from AE.	Checking on possible use of temporary power or a used transformer to complete project.

Delivery Methods:	Project Budget:	%MWBE (const.)
Design: Atkins	Spend-To-Date: \$23,908,753	Design: 15.8%
Construction: Phase 1: JE Dunn	Obligated: \$31,054,804	Construction: 1.13%
Phase 2: Flintco	Total Budget: \$33,358,000	Anticipated
		Construction: 7.36%

Project Schedule:



Status:

- Phase 1: Complete.
- Phase 2: Siding & Roof panel installation complete.
- Installation of MEP scopes underway.
- If transformer is available, building on track for Substantial Completion mid-August 2023.

Barbara Jordan Terminal Optimization (Gate 13 Renovation)

Sponsor – Ghizlane Badawi
AUS Project Manager – Robert Mercado
Project number – 13184.014

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 two 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.

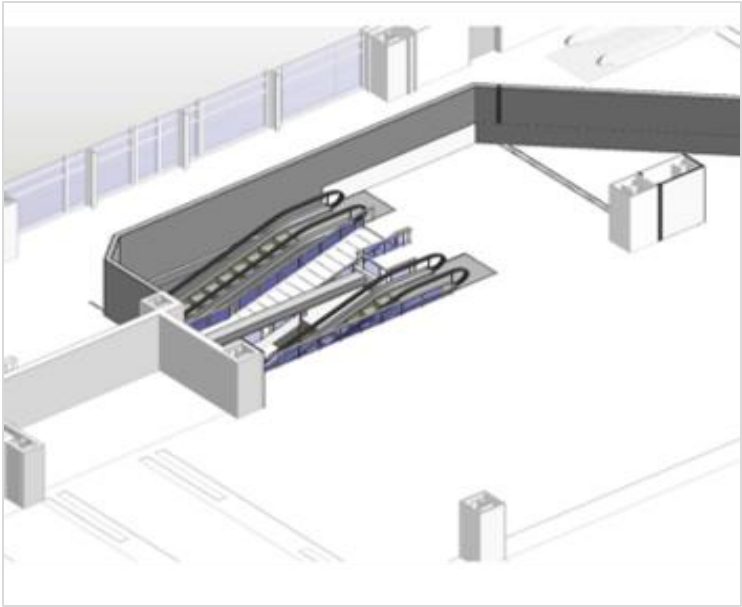
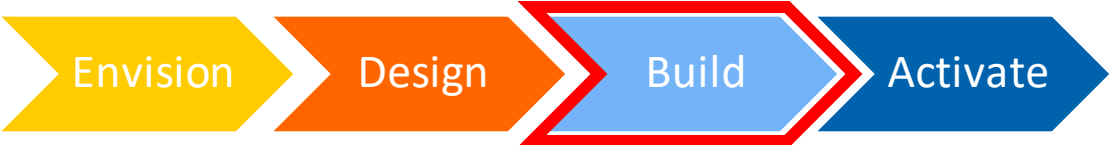
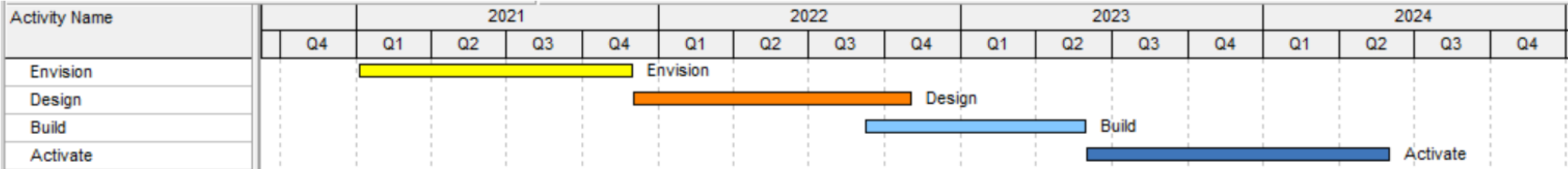
Delivery Methods:
Design: Page Architects (RL)
Construction: Alpha Bldg. (RL JOC)

Project Budget:
Spend-To-Date: \$3,068,174
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:**
- Gate 13 Interior work is under construction to be substantially complete late August 2023.
 - Escalators installed, finishes underway.
 - Gate 13 Exterior work to begin late August 2023.

Project Schedule:



AUS Fuel Facility Upgrade Package 2

Sponsor – Tenant Project - Airline Fuel Consortium
AUS Project Manager – David Smythe-Macaulay
Project number – 7003.08

Description – Project is led by tenant AUS Fuels (Airline Fuel Consortium). Design and build a new Jet A fuel storage facility with two underground transfer lines connecting to the existing facility, with a decorative security fence and landscaping.

Risk	Mitigation
What type of decorative fence and landscaping is required?	Ask the community at the planned meeting on May 31, 2023 at Travis County Constable's Office, Precinct 4 - 4011 McKinney Falls Pkwy #1100 from 4:30 – 6:30 p.m.

Delivery Methods:
Design-Build
Contractor: Burns & McDonnell

Project Budget:
To-Date: N/A
Total
Budget: ~\$64M

%MWBE
Goal: 6.68%
Participation to Date: 4.60%
Participation Anticipated: 5.10%

Project Schedule:

Task Name	2022			2023			2024		
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Build									
Activate									



- Status:**
- Painting the interior of fuel tank 102
 - Continue installing concrete dike walls around tanks
 - Plants continue to grow in restored wetland area
 - Community outreach planned for May 31
 - Continuing to fabricate and install piping and pumps
 - Continue with site grading and roads
 - Project completion is scheduled for Feb. 2024

AEDP Major Planned Procurements

