

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

8/8/13
Aviation

SUBJECT: Approve an ordinance amending the Fiscal Year 2012-2013 Aviation Department Capital Budget (Ordinance No. 20120910-002) to appropriate \$62,250,000 from City of Austin Airport System Revenue Bonds, for the Terminal East Infill Project.

CURRENT YEAR IMPACT:

Project Name:	Terminal East Infill
Project Authorization:	2012-2013 Capital Budget
Funding Source:	Revenue Bonds
Fund/Dept/Unit:	New-8107-NEW

Current Budget	0
Unencumbered Balance	0
This Action	62,250,000
Estimated Available	<u>62,250,000</u>

ANALYSIS / ADDITIONAL INFORMATION: Approval of this \$62,250,000 Budget Amendment will allow the Department to proceed with the East Infill Project.

Since 2009, Austin-Bergstrom International Airport (ABIA) has experienced strong enplanement growth of 4% compound annual growth rate from 2009 through 2012 and for FY2013 enplanement growth is 5% through May, 2013. The ABIA Terminal is nearing capacity at security checkpoint processing areas and the Customs facilities. To meet this challenge, the Aviation Department is developing a Terminal East Infill Project, which will greatly increase the capacity of the security checkpoint processing on the east side of the Terminal as well as expand the Customs facilities to bring it up to the latest required standards. Associated work required for the baggage handling system, TSA screening equipment, loading dock operations and utility infrastructure for the building is included in this project as well. The Terminal East Infill Project renovates about 17,000sf and adds approximately 55,000sf to the Terminal by filling-in a triangular shaped gap in the floor plan on the front of the existing building.