



**Budget Amendment
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

AGENDA ITEM NO.: 3
AGENDA DATE: Thu 05/13/2004
PAGE: 1 of 2

SUBJECT: Amend the Fiscal Year 2003-2004 Aviation Department Operating Budget of Ordinance No. 030909-01 to increase Transfers Out to the Capital Improvements Program by an amount of \$1,358,000; Amend the Fiscal Year 2003-2004 Aviation Department Capital Budget of Ordinance No. 030908-02 to increase Transfers In by an amount of \$1,358,000 and to appropriate \$6,457,000 for the Noise Mitigation Program and the Elevator and Escalator Improvement Project.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$5,099,000 will be available from the Federal Aviation Administration (FAA) and \$1,358,000 will be available in the Capital Fund of the Aviation Department.

FISCAL NOTE: A fiscal note is attached.

REQUESTING Aviation
DEPARTMENT:

DIRECTOR'S
AUTHORIZATION: Jim Smith

FOR MORE INFORMATION CONTACT: Barbara Tipple, Chief Financial Officer/530-6688

PRIOR COUNCIL ACTION: 09/09/1999–Federal Aviation Regulations (FAR) Noise Study; 09/08/2003–Adoption of Capital Budget for Fiscal Year 2003-2004; 11/06/2003–Acceptance of Grants from Federal Aviation Administration.

BOARD AND COMMISSION ACTION: To be reviewed by Airport Advisory Commission on 05/11/2004.

NOISE MITIGATION PROGRAM

The Department of Aviation's Noise Mitigation Program was recommended by the Federal Aviation Regulation Part 150 Noise Study Update and approved by the FAA. The Department is continuing its implementation of the program. This portion of the program will be for further acquisition of homes and relocation of residents impacted by noise from the airport. The estimated cost of this part of the project is \$5,125,000.

In October 1999, the City Council approved recommendations set forth in the Federal Aviation Regulations (FAR) Part 150 Noise Study update for the Austin-Bergstrom International Airport.

ELEVATOR & ESCALATOR IMPROVEMENTS

The Elevator and Escalator Improvements grant is for Phase I of the project. Phase I of the project includes the design, bid and award phases. The total project consists of the replacement of two (2) existing escalators, the improvement of two (2) existing elevators, and the addition of two new elevators and two new escalators to provide additional capacity for the movement of handicapped and non-handicapped passengers between the baggage claim and concourse levels in the public area of the ABIA terminal facility. The estimated cost of Phase I of the project is \$1,332,000.

In November 2003, the City Council authorized the acceptance of Federal grants by the City of Austin, Department of Aviation, for Austin-Bergstrom International Airport for Fiscal Year 2003-2004 in an



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amount not to exceed \$30 million. In accepting these two grants, the \$30 million threshold will not be exceeded.

The components of the projects covered by this budget amendment include:

<u>Description</u>	<u>FAA Grant</u>	<u>DOA Portion</u>	<u>Total</u>
Noise Mitigation Program	\$4,100,000	\$1,025,000	\$5,125,000
Elevator & Escalator Improvements			
Phase I	<u>999,000</u>	<u>333,000</u>	<u>1,332,000</u>
	<u>\$5,099,000</u>	<u>\$1,358,000</u>	<u>\$6,457,000</u>

**CIP
Fiscal Note**

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

5/13/2004
Ordinance
Aviation

DESCRIPTION: Amend Ordinance No. 030909-01, the Fiscal Year 2003-2004 Operating Budget of the Aviation Department Airport Capital Fund by increasing Transfers Out to the Capital Improvements Program by an amount of \$1,358,000; Amend Ordinance No. 030908-02 the Fiscal Year 2003-2004 Capital Budget of the Aviation Department by appropriating \$6,457,000 for the Noise Mitigation Program and the Elevator and Escalator Improvement Project"

Project Name: ABIA Improvements Parent Account
Project Authorization: 2003-04 Capital Budget
Funding Source: Airport Capital Fund/Grants
Number: 4910-817-3050

Current Appropriation	\$99,450,000
Amount of This Action	<u>\$6,457,000</u>
Amended Appropriation	\$105,907,000

Budget Office:

5-71-8 *1-10-04*

Date:

5-6-04

RCA Serial # 5291

ORDINANCE NO.

AN ORDINANCE AMENDING THE FISCAL YEAR 2003-2004 AVIATION DEPARTMENT OPERATING BUDGET OF ORDINANCE NO. 030909-01 TO INCREASE TRANSFERS OUT AND THE AVIATION DEPARTMENT CAPITAL BUDGET OF ORDINANCE NO. 030908-02 TO APPROPRIATE FUNDS; AND DECLARING AN EMERGENCY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

PART 1. The Council amends the Fiscal Year 2003-2004 Aviation Department Operating Budget of Ordinance No. 030909-01 to increase Transfers Out to the Aviation Capital Improvements Program by an amount of \$1,358,000, bringing the total Transfers Out to an amount of \$11,358,000.

PART 2. The Council amends the Fiscal Year 2003-2004 Aviation Department Capital Budget of Ordinance No. 030908-02 to increase Transfers In by an amount of \$1,358,000 and to appropriate \$6,457,000 to the Noise Mitigation Program and the Elevator & Escalator Improvement Project.

PART 3. *The Council finds that the need to amend the budget constitutes an emergency, a grave public necessity, and an unusual and unforeseen condition that could not, by reasonable diligence, have been included in the original budget for the current fiscal year. Because of this emergency, this ordinance takes effect immediately on its passage for the immediate preservation of the public peace, health, and safety*

PASSED AND APPROVED

_____, 2004

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Will Wynn
Mayor

APPROVED: _____
David Allan Smith
City Attorney

ATTEST: _____
Shirley A. Brown
City Clerk