

**DBE Program 2016-2018
Goal Methodology Detail**

Step 2: Adjustments to Step 1 base figure. (The adjustments were based upon an examination of the anticipated projects for each fiscal year)

| A | B | C | D | E | F | G | H | I | J | K | Fiscal Year | Annual DBE % | Annual DBE % + Median 10.89% | DBE Goal by Fiscal Year |
|---|--|--|---------------|---------------|--------|-----------|-----------------|------------------|---|-----------------------------------|-------------|--------------|---------------------------------|----------------------------|
| Contract Name | Trade Description | NAICS Description | NAICS Code | Trade (\$) | Census | Directory | DBE % (=G/F) | DBE (\$) (=ExH) | % of Contract (=E/Total Project \$) | Weighted Base Figure (=JxH) | | | | |
| Work Area A (Stormwater/Deicing Collection Facility) | | | | \$ 24,481,128 | 1319 | 275 | 20.85% | \$ 5,104,101.69 | 100.00% | 20.85% | 2016 | 20.74% | 31.63% | 15.81% |
| ABIA Terminal Improvements & Apron Expansion Project | Site Preparation | | | \$ 4,867,047 | | | | | | | | | | |
| | Site Clearing | Construction site clean-up/Fencing installation contractors | 238990 | \$ - | 177 | 11 | 6.21% | \$ - | 0.00% | 0.00% | | | | |
| | Site Demo & Relocations/Earthwork/Site Development | Demolition/Excavation/Site contractors | 238910 | \$ 4,867,047 | 156 | 84 | 53.85% | \$ 2,620,717.35 | 19.88% | 10.71% | | | | |
| | Hazardous Waste Remediation | Remediation Services (Environmental) | 562910 | \$ - | 12 | 1 | 8.33% | \$ - | 0.00% | 0.00% | | | | |
| | Site Improvements | | | \$ 1,035,158 | | | | | | | | | | |
| | Paving (Apron / Taxiway - Subbase, Base, Paving, Pavement Markings) | Asphalt paving (i.e. highway, road, street, public sidewalk) | 237310 | \$ 1,035,158 | 58 | 2 | 3.45% | \$ 35,695.09 | 4.23% | 0.15% | | | | |
| | Landscaping | Landscaping Services | 561730 | \$ - | 438 | 111 | 25.34% | \$ - | 0.00% | 0.00% | | | | |
| | Site Civil / Mechanical Utilities | | | \$ 18,578,924 | | | | | | | | | | |
| | Water Supply | Water supply & irrigation systems | 221310 | \$ - | 39 | 9 | 23.08% | \$ - | 0.00% | 0.00% | | | | |
| | Sanitary | Other waste management services | 56299 | \$ - | 24 | 11 | 45.83% | \$ - | 0.00% | 0.00% | | | | |
| Storm | Water/sewer line & related structures construction | 237110 | \$ 17,625,085 | 69 | 9 | 13.04% | \$ 2,298,924.13 | 71.99% | 9.39% | | | | | |
| Electrical Distribution | Electrical contractors | 238120 | \$ 953,839 | 346 | 37 | 10.69% | \$ 102,000.10 | 3.90% | 0.42% | | | | | |
| Phase 1 (Concourse Apron; Area 1 -- East Apron Phase 1; Area 2E -- East Infield Phase 1) | | | | \$ 36,039,868 | 1372 | 283 | 20.63% | \$ 7,433,879.48 | 100.00% | 20.63% | | | | |
| ABIA Terminal Improvements & Apron Expansion Project | Site Preparation | | | \$ 11,600,496 | | | | | | | | | | |
| | Site Clearing | Construction Site Clean-up/Fencing installation contractors | 238990 | \$ 205,742 | 177 | 11 | 6.21% | \$ 12,786.23 | 0.57% | 0.04% | | | | |
| | Site Demo & Relocations/Earthwork/Site Development | Demolition/Excavation/Site contractors | 238910 | \$ 11,148,923 | 156 | 84 | 53.85% | \$ 6,003,266.19 | 30.93% | 16.66% | | | | |
| | Hazardous Waste Remediation | Remediation Services (Environmental) | 562910 | \$ 245,831 | 12 | 1 | 8.33% | \$ 20,485.94 | 0.68% | 0.06% | | | | |
| | Site Improvements | | | \$ 15,654,273 | | | | | | | | | | |
| | Paving (Apron / Taxiway - Subbase, Base, Paving, Pavement Markings) | Asphalt paving (i.e. highway, road, street, public sidewalk) | 237310 | \$ 15,408,893 | 58 | 2 | 3.45% | \$ 531,341.13 | 42.76% | 1.47% | | | | |
| | Landscaping | Landscaping Services | 561730 | \$ 245,380 | 438 | 111 | 25.34% | \$ 62,185.30 | 0.68% | 0.17% | | | | |
| | Site Civil / Mechanical Utilities | | | \$ 8,387,111 | | | | | | | | | | |
| | Water Supply | Water supply & irrigation systems | 221310 | \$ 1,176,102 | 39 | 9 | 23.08% | \$ 271,408.14 | 3.26% | 0.75% | | | | |
| | Sanitary | Other waste management services | 56299 | \$ 132,260 | 24 | 11 | 45.83% | \$ 60,619.26 | 0.37% | 0.17% | | | | |
| Storm | Water/sewer line & related structures construction | 237110 | \$ 7,078,749 | 69 | 9 | 13.04% | \$ 923,315.04 | 19.64% | 2.56% | | | | | |
| Fuel Distribution (Texas Gas - Natural Gas Line Relocation) | Petroleum and Petroleum Products Merchant Wholesalers (except Bulk Stations and Terminals) | 424720 | \$ - | 9 | 4 | 44.44% | \$ - | 0.00% | 0.00% | | | | | |
| Site Electrical Utilities | | | \$ 397,988 | | | | | | | | | | | |
| Electrical Distribution | Electrical contractors | 238120 | \$ - | 346 | 37 | 10.69% | \$ - | 0.00% | 0.00% | | | | | |
| Site Lighting | Lighting system installation | 238120 | \$ 326,554 | 22 | 3 | 13.64% | \$ 44,530.06 | 0.91% | 0.12% | | | | | |
| Site Communications & Security | only | 238120 | \$ 71,435 | 22 | 1 | 4.55% | \$ 3,247.03 | 0.20% | 0.01% | | | | | |
| FY 2016 Total Contracts | | | | \$ 60,520,996 | 2691 | 558 | 20.74% | \$ 12,549,504.14 | 100.00% | 20.74% | | | | |

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|---|---|--|------------|----------------------|-------------|------------|---------------|------------------------|-------------------------------------|-----------------------------|-------------|---------------|------------------------------|-------------------------|
| Contract Name | Trade Description | NAICS Description | NAICS Code | Trade (\$) | Census | Directory | DBE % (=G/F) | DBE (\$) (=ExH) | % of Contract (=E/Total Project \$) | Weighted Base Figure (=JxH) | Fiscal Year | Annual DBE % | Annual DBE % + Median 10.89% | DBE Goal by Fiscal Year |
| Phase 2 (Area 1 -- East Apron Phase 2 Area 2E -- East Infield Phase 2; Area 2W - West Infield) | | | | | | | | | | | | | | |
| ABIA Terminal Improvements & Apron Expansion Project | Site Preparation | | | \$ 4,827,455 | | | | | | | | | | |
| | Site Clearing | Construction Site Clean-up/Fencing installation contractors | 238990 | \$ 493,468 | 177 | 11 | 6.21% | \$ 30,667.47 | 2.63% | 0.16% | 2017 | 20.63% | 31.52% | 15.76% |
| | Site Demo & Relocations/Earthwork/Site Development | Demolition/Excavation/Site contractors | 238910 | \$ 4,222,302 | 156 | 84 | 53.85% | \$ 2,273,546.96 | 22.55% | 12.14% | | | | |
| | Hazardous Waste Remediation | Remediation Services (Environmental) | 562910 | \$ 111,686 | 12 | 1 | 8.33% | \$ 9,307.19 | 0.60% | 0.05% | | | | |
| | Site Improvements | | | \$ 9,009,248 | | | | | | | | | | |
| | Paving (Apron / Taxiway - Subbase, Base, Paving, Pavement Markings) | Asphalt paving (i.e. highway, road, street, public sidewalk) | 237310 | \$ 7,984,696 | 58 | 2 | 3.45% | \$ 275,334.35 | 42.64% | 1.47% | | | | |
| | Landscaping | Landscaping Services | 561730 | \$ 1,024,551 | 438 | 111 | 25.34% | \$ 259,646.55 | 5.47% | 1.39% | | | | |
| | Site Civil / Mechanical Utilities | | | \$ 3,339,048 | | | | | | | | | | |
| | Water Supply | Water supply & irrigation systems | 221310 | \$ 709,490 | 39 | 9 | 23.08% | \$ 163,728.46 | 3.79% | 0.87% | | | | |
| | Sanitary | Other waste management services | 56299 | \$ 56,024 | 24 | 11 | 45.83% | \$ 25,677.55 | 0.30% | 0.14% | | | | |
| | Storm | Water/sewer line & related structures construction | 237110 | \$ 1,610,551 | 69 | 9 | 13.04% | \$ 210,071.90 | 8.60% | 1.12% | | | | |
| | Fuel Distribution | Petroleum and Petroleum Products Merchant Wholesalers (except Bulk Stations and Terminals) | 424720 | \$ 962,983 | 9 | 4 | 44.44% | \$ 427,992.22 | 5.14% | 2.29% | | | | |
| | Site Electrical Utilities | | | \$ 1,552,135 | | | | | | | | | | |
| Electrical Distribution | Electrical contractors | 238120 | \$ 685,009 | 346 | 37 | 10.69% | \$ 73,252.38 | 3.66% | 0.39% | | | | | |
| Site Lighting | Lighting system installation only | 238120 | \$ 760,930 | 22 | 3 | 13.64% | \$ 103,763.18 | 4.06% | 0.55% | | | | | |
| Site Communications & Security | | 238210 | \$ 106,196 | 22 | 1 | 4.55% | \$ 4,827.10 | 0.57% | 0.03% | | | | | |
| FY 2017 Total Contracts | | | | \$ 18,727,885 | 1372 | 283 | 20.63% | \$ 3,862,967.58 | 100.00% | 20.63% | | | | |

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| Contract Name | Trade Description | NAICS Description | NAICS Code | Trade (\$) | Census | Directory | DBE % (=G/F) | DBE (\$) (=ExH) | % of Contract (=E/Total Project \$) | Weighted Base Figure (=JxH) | Fiscal Year | Annual DBE % | Annual DBE % + Median 10.89% | DBE Goal by Fiscal Year |
| Phase 3 (West Apron) | | | | | | | | | | | | | | |
| ABIA Terminal Improvements & Apron Expansion Project | Site Preparation | | | \$ 3,010,978 | | | | | | | | | | |
| | Site Clearing | Construction Site Clean-up/Fencing installation contractors | 238990 | \$ 672,485 | 177 | 11 | 6.21% | \$ 41,792.85 | 2.94% | 0.18% | 2018 | 20.63% | 31.52% | 15.76% |
| | Site Demo & Relocations/Earthwork/Site Development | Demolition/Excavation/Site contractors | 238910 | \$ 2,283,468 | 156 | 84 | 53.85% | \$ 1,229,559.83 | 10.00% | 5.38% | | | | |
| | Hazardous Waste Remediation | Remediation Services (Environmental) | 562910 | \$ 55,025 | 12 | 1 | 8.33% | \$ 4,585.42 | 0.24% | 0.02% | | | | |
| | Site Improvements | | | \$ 16,807,423 | | | | | | | | | | |
| | Paving (Apron / Taxiway - Subbase, Base, Paving, Pavement Markings) | Asphalt paving (i.e. highway, road, street, public sidewalk) | 237310 | \$ 16,457,591 | 58 | 2 | 3.45% | \$ 567,503.15 | 72.05% | 2.48% | | | | |
| | Landscaping | Landscaping Services | 561730 | \$ 349,831 | 438 | 111 | 25.34% | \$ 88,655.86 | 1.53% | 0.39% | | | | |
| | Site Civil / Mechanical Utilities | | | \$ 2,392,139 | | | | | | | | | | |
| | Water Supply | Water supply & irrigation systems | 221310 | \$ 748,035 | 39 | 9 | 23.08% | \$ 172,623.46 | 3.27% | 0.76% | | | | |
| | Sanitary | Other waste management services | 56299 | \$ - | 24 | 11 | 45.83% | \$ - | 0.00% | 0.00% | | | | |
| | Storm | Water/sewer line & related structures construction | 237110 | \$ 1,644,104 | 69 | 9 | 13.04% | \$ 214,448.32 | 7.20% | 0.94% | | | | |
| | Fuel Distribution | Petroleum and Petroleum Products Merchant Wholesalers (except Bulk Stations and Terminals) | 424720 | \$ - | 9 | 4 | 44.44% | \$ - | 0.00% | 0.00% | | | | |
| | Site Electrical Utilities | | | \$ 632,420 | | | | | | | | | | |
| | Electrical Distribution | Electrical contractors | 238120 | \$ 55,024 | 346 | 37 | 10.69% | \$ 5,884.04 | 0.24% | 0.03% | | | | |
| | Site Lighting | Lighting system installation | 238120 | \$ 484,473 | 22 | 3 | 13.64% | \$ 66,064.43 | 2.12% | 0.29% | | | | |
| Site Communications & Security | Security and fire system, installation only | 238210 | \$ 92,924 | 22 | 1 | 4.55% | \$ 4,223.81 | 0.41% | 0.02% | | | | | |
| FY 2018 Total Contracts | | | | \$ 22,842,960 | 1372 | 283 | 20.63% | \$ 4,711,776.63 | 100.00% | 20.63% | | | | |

| | | | |
|------------------------------|-----------------------|------------------------|---|
| Total Apron Expansion | Total Trade \$ | Total DBE \$ | Total DBE Goals for All Fiscal Years |
| | \$102,091,841 | \$21,124,248.35 | 47.33% |

PROPOSED DBE GOAL 2016-2018  **15.77%**
(Annual DBE Goals/Each Year (3))