

# EXECUTIVE SUMMARY

## Introduction

Since opening in 1999, total annual passenger activity at Austin-Bergstrom International Airport (ABIA or the Airport) has grown from 7.5 million to almost 9 million. While there have been numerous incremental facility improvements, the Airport is in need of a significant expansion program to meet current and projected activity. It is expected that the Airport will need to accommodate 12.4 million total passengers by the year 2016, and existing facilities are insufficient to meet this demand.

Figure ES-1 shows the existing ABIA terminal area. A Capital Improvement Program (CIP) has been prepared to address current deficiencies and growing facility needs at ABIA, including:

- All passenger terminal gates are leased
- Additional terminal apron is needed for overnight aircraft parking
- All ticket counter space is committed
- Baggage claim facilities are at capacity
- Outbound baggage facilities are at capacity
- The parking garage is at capacity
- A centralized maintenance facility is needed



Figure ES-1 Existing ABIA Terminal Area

The CIP establishes a recommended program scope, schedule and cost for implementing these improvements. In general, this is a significant program in terms of the scope and cost of improvements. As shown in Figure ES-2, the CIP includes the following program elements:

- Apron Expansion

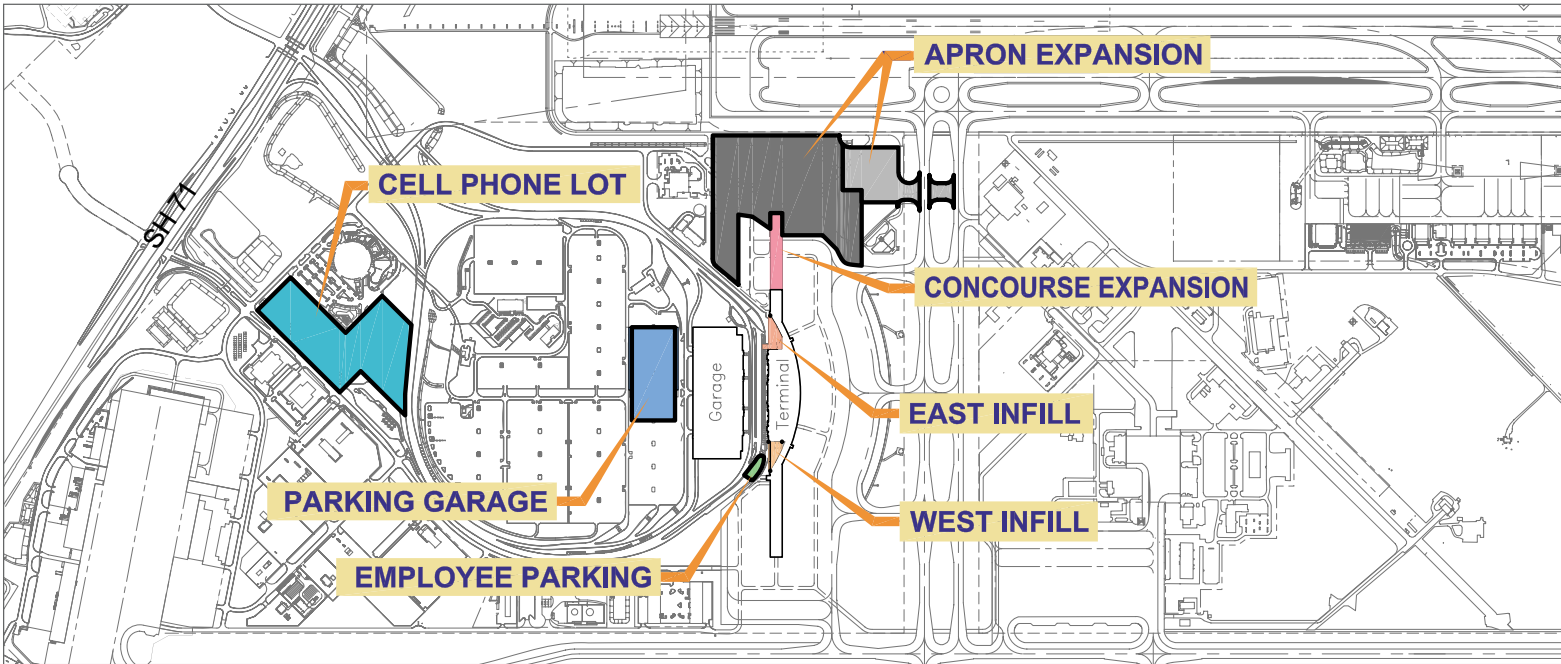


Figure ES-2 Proposed CIP Improvements

- Passenger Terminal Expansion
- New Parking Garage in Lot A
- Cell Phone Waiting Lot
- Airport Maintenance Complex (not shown)

## Terminal Apron Expansion

An expansion of the Terminal Apron is recommended to accommodate current demand for overnight airline aircraft parking and prepare for an extension of the east terminal concourse. This apron expansion, to the east of the existing terminal, has been planned to accommodate Boeing 757-size aircraft, based on established ABIA standards. The City of Austin has initiated the design process for this project, and this will result in a full build-out of the terminal apron envelope. Figure ES-3 shows the expanded terminal apron.

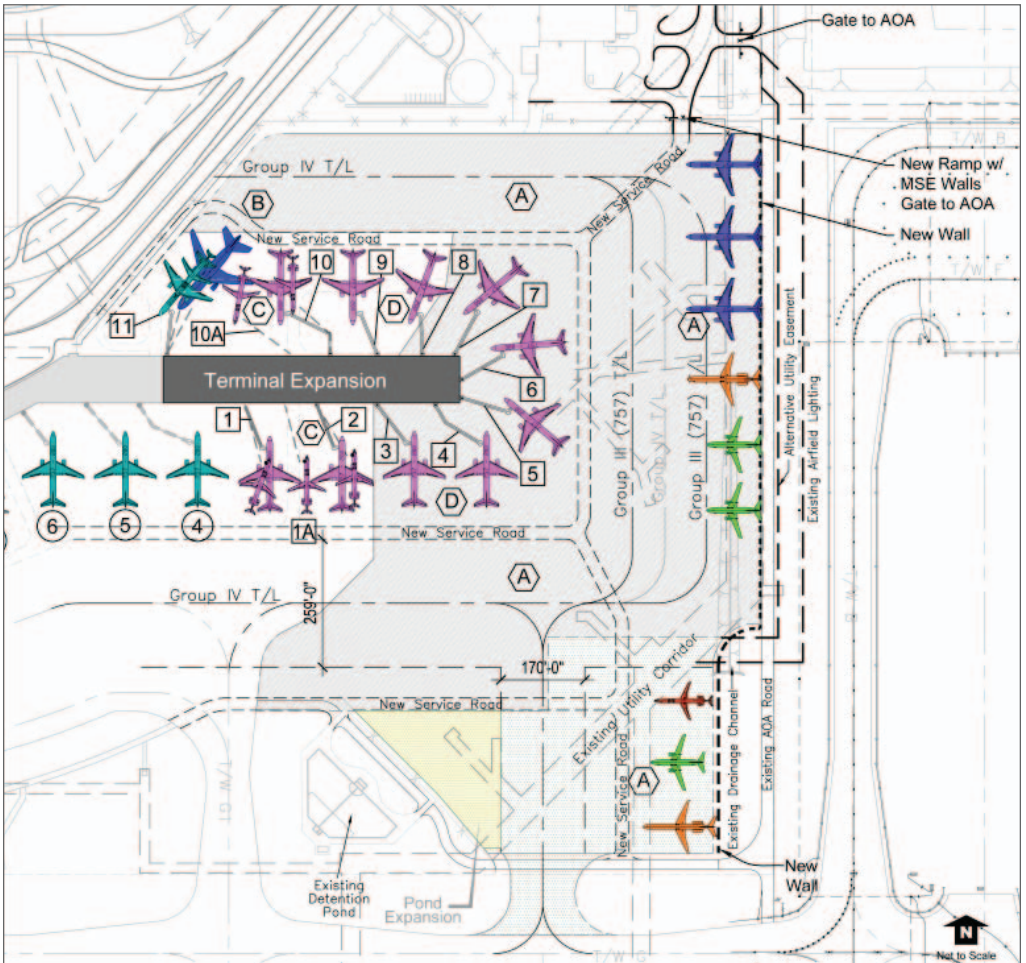


Figure ES-3 Expanded Terminal Apron



# Passenger Terminal Expansion



Growing passenger demand requires expansion of many functional areas of the existing ABIA passenger terminal. The proposed CIP provides for additional airline gates and ticket counters, concessions space, baggage claim facilities, and passenger security screening and outbound (checked) baggage screening areas.

## Concourse Extension

The east concourse will be extended by approximately 600 feet, providing space for 9 new passenger boarding gates, as shown in **Figure ES-4**. The concourse addition represents the maximum practical eastward extension. It is recommended that the interior completion of the concourse be developed in 2 phases with 4 new gates provided in phase 1 followed by 5 more gates in phase 2.

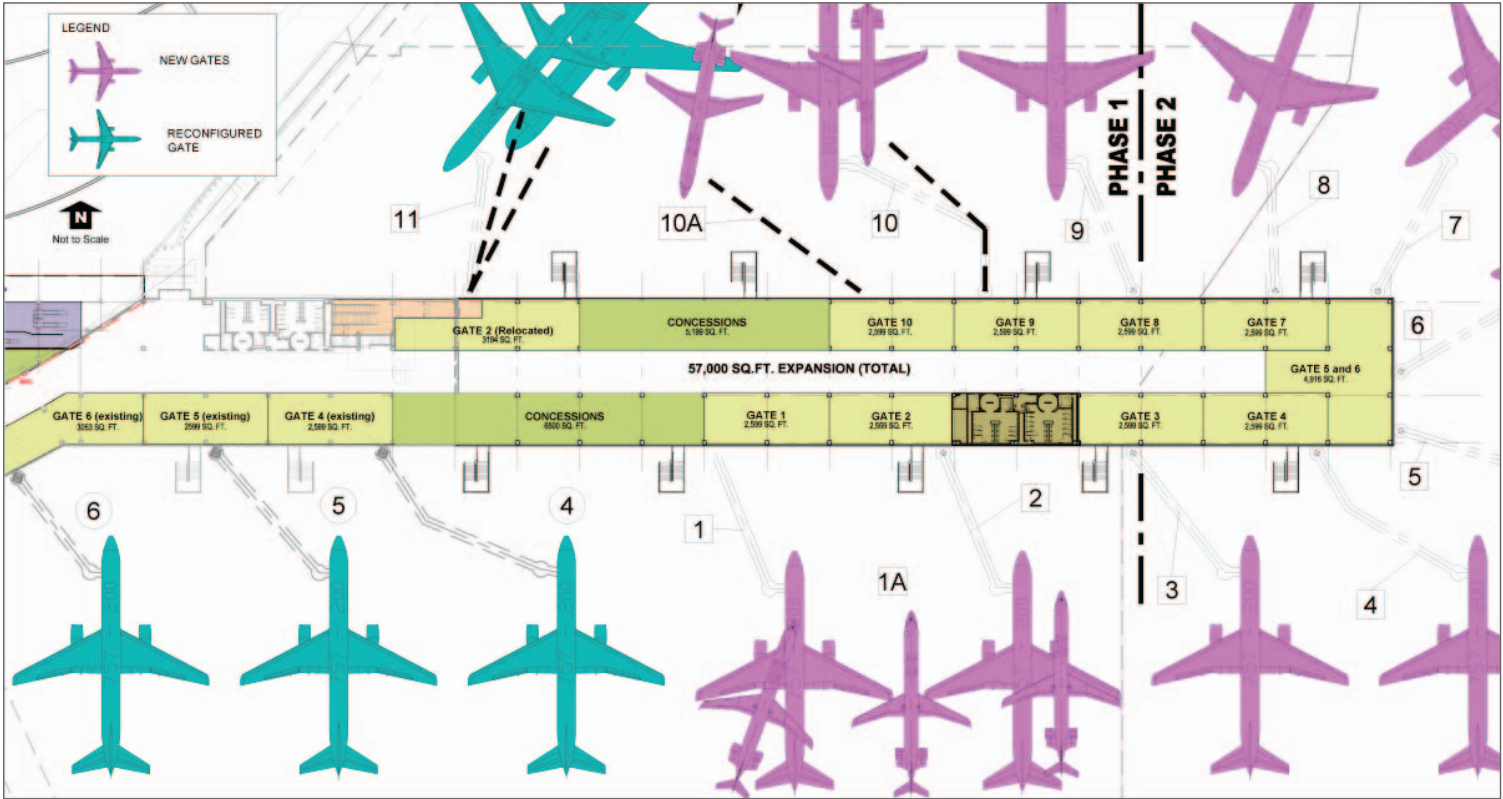


Figure ES-4 Passenger Terminal Concourse Extension

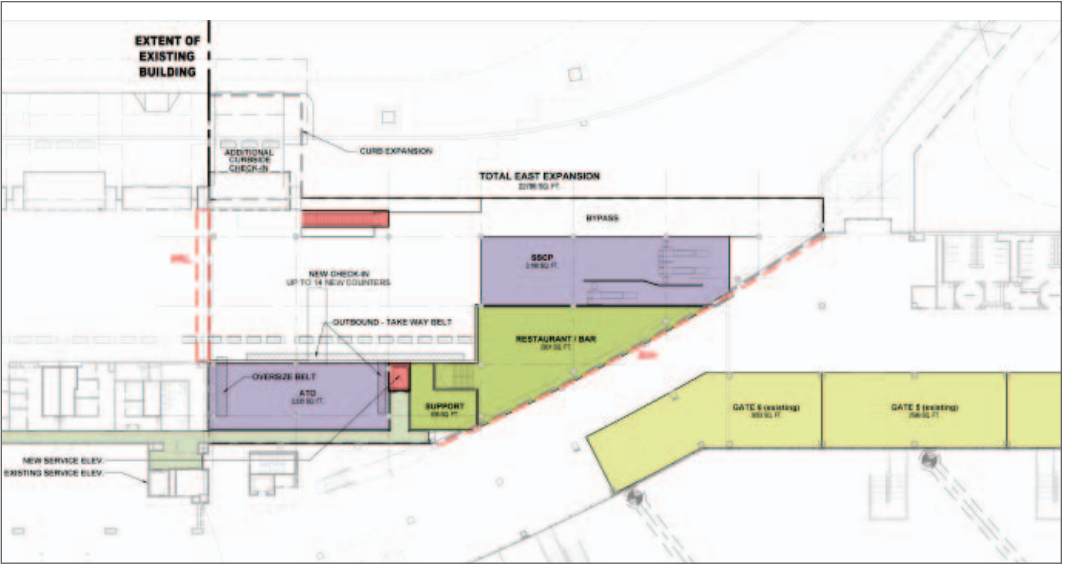


Figure ES-5 East Lobby Terminal Expansion

## East Lobby Infill

The east ticketing lobby will be expanded to provide up to 28 additional airline ticket counter positions. The east lobby expansion also includes infilling the east “triangle area” to provide additional passenger security screening and concessions areas, as shown on **Figure ES-5**. Below the lobby level, there is additional space for checked baggage screening and concessions support, and a re-located terminal loading dock. Above the lobby level, additional space would be available for additional concessions and potentially a full-service restaurant.

## West Lobby Infill

The west ticketing lobby will be expanded to provide up to 18 additional airline ticket counter positions. Similar to the east lobby expansion, the program also includes infilling the west “triangle area” as shown in **Figure ES-6**. The existing bridge to the west concourse would be replaced by this infill development, providing additional passenger security screening area and space for expanded concessions development. The expanded area above the lobby level would be available for additional airline club space, conference rooms and other uses. Below the lobby level there will be additional space for checked baggage screening, outbound baggage carousels, and relocated Department of Aviation offices.

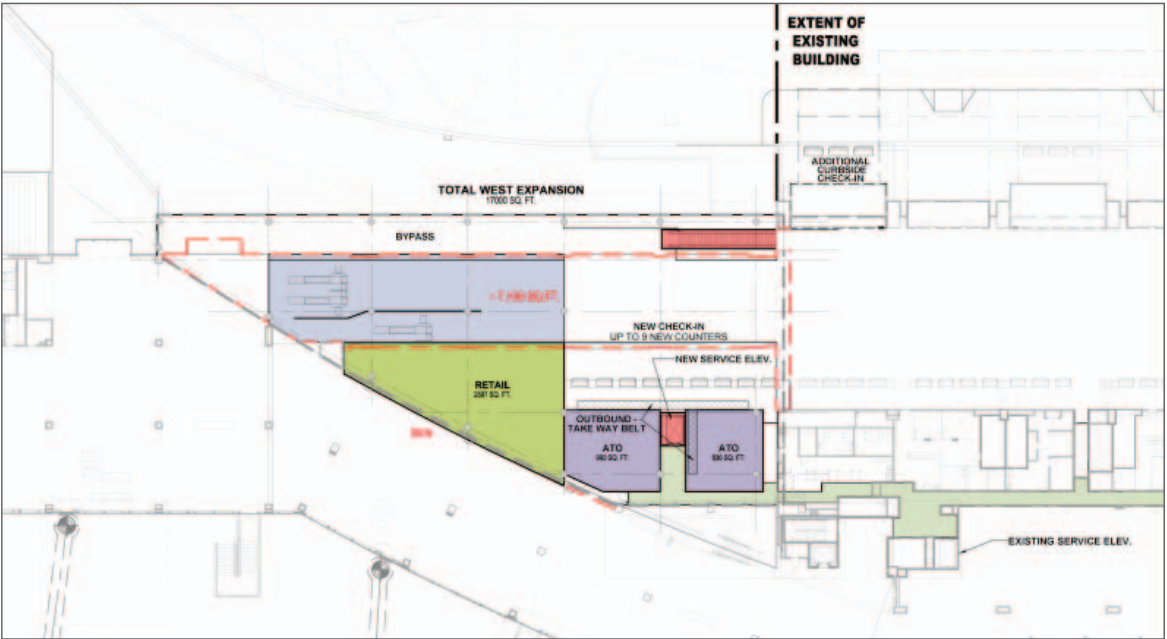


Figure ES-6 West Lobby Terminal Expansion



The proposed CIP provides for the expansion of the baggage claim hall and facilities as well as replacement of an existing carousel for capacity and operational efficiency. As shown in **Figure ES-7**, the west infill provides space for 3 new baggage carousels at the west end of the baggage claim hall. Two new carousels should be installed with space reserved for a future carousel. The existing triangular carousel in the center of the baggage claim hall should be replaced with two smaller rectangular carousels to provide flexibility.



**Figure ES-9** shows the recommended location and configuration of the cell phone lot. The plan includes a potential arrangement of parking and retail opportunities. Retail is an appropriate land use for this site and would compliment the cell phone lot function. Additionally, convenience retail, such as fuel facilities, dry cleaners, flower shops, gift stores, and restaurants would be able to capitalize on a significant market of both travelers and meeters. The location allows for good visibility and access for vehicles entering the Airport.



Additional outbound baggage facilities are needed to support current and potential future airlines serving the Airport. In the west, 2 new carousels can be provided with the west lobby infill project. Another 3 carousels can be added under the east terminal concourse extension, providing sufficient capacity through the year 2016.

The existing parking garage is currently at capacity and it is recommended that the City consider development of a new parking garage in the eastern half of Lot A. As shown in **Figure ES-8**, the parking garage should be constructed initially as a three-level facility with the capability for two additional upper levels. Level 2 of the new garage can have pedestrian bridges linked to level 3 of the existing garage to provide convenient access to the passenger terminal.

Cell phone lots provide short term parking in which drivers (or meeters) wait for a cellular call from an arriving passenger prior to approaching the deplaning curbside. The recommended cell phone lot at ABIA could reduce the volume





Airport Maintenance Complex

There is a significant need for additional airport maintenance facilities. The current conditions are limiting staff productivity due to lack of appropriate facilities and a centralized complex from which the entire Airport can be maintained. Further, covered storage for maintenance vehicles is needed to protect these important and expensive assets.

The functional program for this facility is approximately 153,000 square feet. Figure ES-10 shows the recommended maintenance complex conceptual plan and location. The program involves a consolidation of several divisions currently located in various Airport facilities into a single complex, including:

- Airport Operations
- Landside Maintenance
- Airside Maintenance
- Mechanical Shop Division
- Building Maintenance
- Airline Maintenance
- Public Safety

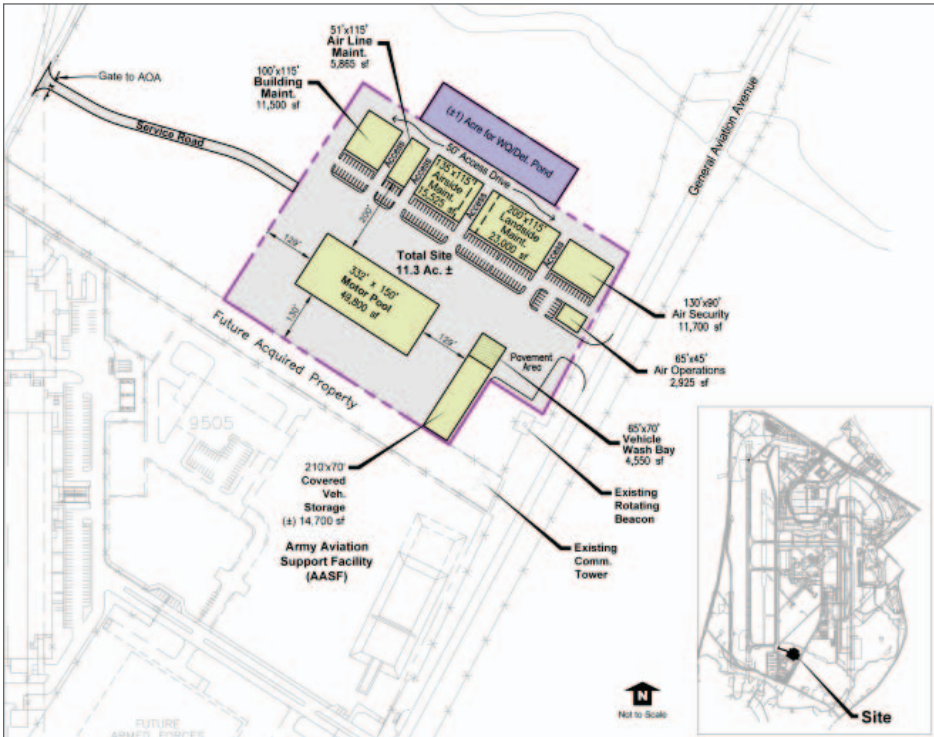


Figure ES-10 Airport Maintenance Complex

Program Cost

Table ES-1 shows the recommended CIP program cost summary by project. The program cost estimate has been prepared for the purpose of establishing a probable cost of construction for the various components of the CIP. The program total is estimated to be approximately \$484 million including escalation, soft costs and contingency. The

largest project element is the east concourse extension which is estimated at approximately \$117 million.

Costs factors have been added for design, program management, City of Austin support, Art in Public Places and contingency. The construction packages have been escalated to the projected mid-point of construction at a rate of 8% per year to that point to account for inflation. This is a relatively high inflation factor; however it accounts for the robust Austin construction market

Table ES-1 CIP Program Cost Summary	
Austin-Bergstrom International Airport Master Plan Level 1 Phasing Plan	
Apron	\$ 72,141,900
New Garage in Lot A	\$ 82,558,300
Inbound Baggage	\$ 8,492,800
Outbound Baggage	\$ 39,893,700
West Ticket Lobby	\$ 44,922,000
East Ticket Lobby	\$ 39,741,800
East Concourse Extension	\$116,764,200
Cell Phone Lot	\$ 12,605,300
Airport Maintenance	\$ 66,498,600
Program Total	\$483,618,600

known to have elevated construction costs.

Program Sequencing and Schedule

The scale and scope of the recommended CIP for the Airport is significant. One key aspect of this expansion program is that this development will occur within an operational facility, requiring intensive coordination. Further, the City must establish measures to maintain the high level of passenger comfort and convenience for which the Airport has become known.

The interrelationship of the recommended CIP projects and the need to maintain Airport operations necessitates careful sequencing of the various contracts and projects. A recommended CIP program sequence was established to meet to the most pressing capacity requirements with an efficient overall development program.

The projects that relate directly to the terminal such as the east concourse and landside terminal expansions are interdependent and must

have an orderly sequence. Projects that are remote from the terminal such as the cell phone lot and airport maintenance have more flexibility in sequencing and can be scheduled to help balance the overall program work level and cash flow.

Figure ES-11 shows the summary program schedule. It is assumed that the City will develop funding resources in 2008 and be ready to fully initiate the program in early 2009. In general, the CIP can be completed by mid-2012 with steady implementation progress.

The City has initiated the terminal apron expansion and this project can be phased to work with the concourse extension. The final phase of the apron expansion would be completed in early 2012.

The parking garage and cell phone lot could be completed by mid-2011. Baggage system expansions, the east and west terminal lobby infill, and the concourse extension will require more time, and would be completed in mid-2012.

The airport maintenance complex and cell phone waiting lot are relatively independent and can be advanced or delayed at the discretion of the City.

Conclusion

The implementation of the recommended CIP will allow the City to meet growing activity demands through the year 2016. As airline requirements increase and the number of passengers grows, these improvements are required to maintain the high level of customer service and convenience for which the Airport is known. Implementing the recommended CIP prepares the City for the future, enabling Austin to meet the critical demands of the dynamic aviation market.

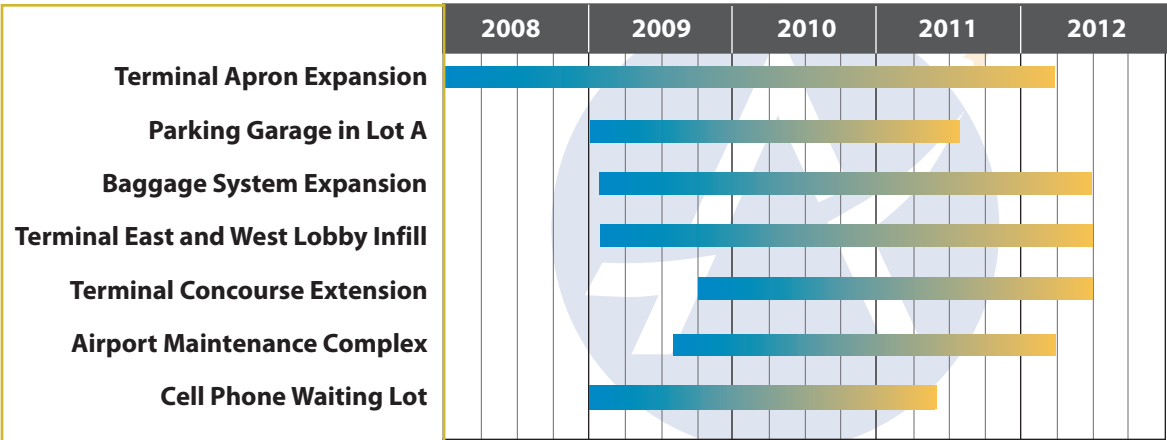


Figure ES-11 Summary Program Schedule