



City of San Antonio

Agenda Memorandum

File Number:16-3553

Agenda Item Number: 2.

Agenda Date: 6/30/2016

In Control: City Council A Session

DEPARTMENT: Aviation

DEPARTMENT HEAD: Noel T. Jones

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

FY 2016 - FY 2021 Aviation Capital Budget

SUMMARY:

Consideration of the following Ordinances related to the FY 2016 - FY 2021 Aviation Capital Budget for projects in the San Antonio Airport System:

A. An Ordinance amending the FY 2016 Aviation Capital Budget to include four new projects including Airplane Displays, Pet Relief Area, Upper Level Roadway Repair and Improvements to the Northern Blvd and Airport Blvd Intersection; establishing their project budgets; and, appropriating funds in the amount of \$1,126,877.00 for FY 2016.

B. An Ordinance appropriating additional funds in the total amount of \$349,858.00 for the following two projects: Parking Improvements to Red, Green, Purple Lots and Airport Integrated Control Center.

BACKGROUND INFORMATION:

Item A: Four New Projects

The Aviation Department has identified the need for four new projects to begin in FY 2016:

Pet Relief Area in Sterile Side

The Federal Aviation Administration (FAA) has mandated that airports provide pet relief areas in each terminal by August 4, 2016. This project will locate two ADA-compliant pet relief areas that will be enclosed and approximately 150 square feet. Water and sewer connections will be installed for cleaning and sanitary

purposes and a vestibule will be installed to serve as a buffer for odor. The project will provide an exercise and pet relief area for service and traveling animals. The total project cost is \$400,000.00.

Upper Level Roadway Repair

In February 2016, an engineering assessment of the upper level road structure in front of the terminal buildings was performed by an outside firm to investigate the cracks. They found the structure was sound but identified repairs that should be completed this year. The Aviation Department is requesting an appropriation of \$120,000.00 in FY 2016 to: 1) patch the end of the bridge support with the most spalling (breakage) on the elevated roadway and; 2) place monitoring equipment on the structural elements to observe and monitor the stress in the structure. Additional funds in the amount of \$505,524.00 were identified as necessary and will be asked for in future appropriations and approval by City Council to be used for other repairs.

Improvements to the Northern Blvd and Airport Blvd Intersection

Traffic improvements are required at the intersection of Northern Blvd and Airport Blvd in preparation for the anticipated future relocation of the cell phone lot. Improvements include the addition of a new turn lane onto Airport Blvd from Northern Blvd, a new entrance to the frontage roadway leading to Gate 20 to be relocated north of the intersection and the demolition of existing pavement. In FY 2016, the Aviation Department is requesting an appropriation in the amount of \$253,000.00 to begin the design work for this project as well as start construction on the new right turn. The remaining funds, \$193,228.00, will be budgeted for FY 2017.

Airplane Display

The Witte Museum and the City have been developing an agreement for the museum to loan the City a Curtis JN-4 “Jenny” aircraft for display from the ceiling of the Terminal B Ticketing area. Funding in the amount of \$353,877.00 is required for this project so the airplane can be installed before the end of this year. Project funding will include a video display that will be installed highlighting San Antonio’s rich aviation history.

Item B: Additional Appropriations

Two current projects have been identified as requiring additional appropriations in FY 2016. The Airport Integrated Control Center project will provide a centralized location for the communications center and supporting operations for the airport system at a location on the airfield. The project is still in early design and requires an additional \$37,000.00 to the current budget of \$377,000.00 to complete the task order.

An additional \$312,858.00 is required for improvements to parking and the Red, Green, and Purple Lots that were completed as a result of the closure and demolition of the short-term public parking garage. Funding for construction administration and inspection services came from the Aviation Operating and Maintenance Funds, but are more properly paid for in the capital budget. This item requests a reimbursement to Operating and Maintenance Funds in the amount of \$312,858 from capital funds.

ISSUE:

City Council authorization is required for new capital projects and the appropriation of additional funds into existing capital projects.

ALTERNATIVES:

City Council could elect to not approve any or all of the capital projects proposed or the additional appropriations. However, these projects are necessary in order to meet a FAA mandate (Pet Relief); improve safety of existing infrastructure (Ring Road Bridge) and traffic (Northern Blvd/Airport Blvd Intersection); and,

provide historical aircraft for visitors to appreciate (Airplane Displays). The additional appropriations will also allow work to continue on current projects and not be delayed until October 1, 2016.

FISCAL IMPACT:

Item A

This action will appropriate a total amount of \$1,126,877.00 in FY 2016 for four new projects and establish their project budgets which total \$1,825,629.00. The remaining funds not included in the FY 2016 appropriation will be appropriated in future fiscal years, subject to the approval of City Council approval of the annual budget.

New Project	FY 2016 Appropriation Request	Total Budget including FY 16 Appropriation	Funding Source
Airplane Displays	\$353,877.00	\$353,877.00	Airport Improvement and Contingency Fund
Pet Relief Area	\$400,000.00	\$400,000.00	Airport Improvement and Contingency Fund
Upper Level Roadway Repair	\$120,000.00	\$625,524.00	Airport Improvement and Contingency Fund
Improvements to the Northern Blvd & Airport Blvd Intersection	\$253,000.00	\$446,228.00	Airport Improvement and Contingency Fund

Item B

This action will appropriate an additional total amount of \$349,858.00 to two projects. Funding in the amount of \$37,000.00 will be appropriated into the Airport Integrated Control Center and \$312,858.00 will be appropriated into the Parking, Improvements to Red, Green, Purple Lots. The funding source is the Airport Improvement and Contingency Fund.

RECOMMENDATION:

Staff recommends the authorization for the amendment to the FY 2016 - FY 2021 Capital Budget to include four new projects and establish their budgets and appropriate funding for FY 2016 for each project and two additional existing projects for the San Antonio Airport System.