

City of Austin Exhibit C

<i>Project Name</i>		<i>Detailed Scope (from eCapris)</i>	<i>FY Start</i>	<i>Trade Description</i>	<i>NAICS Description</i>	<i>NAICS</i>	<i>Trade (\$)</i>	<i>%</i>
13189.03 6	New Central Utility Plant (CUP B) for Concourse B	This project will design and construct a new Central Utility Plan (CUP B) to serve AUS to be completed by FY27 and allow for the expansion of CUP B capacity currently planned for FY30. The New CUP B will likely include new cooling towers, improved monitoring, sensors, preventative maintenance schedule, control systems, inlet piping size coordination with existing systems, heaters, and thermal storage to meet demand for 27 million passengers. As recommended by the manufacturer, the tank requires periodic inspection and refurbishment to insure an effective lifespan. Design and install larger pumps and associated infrastructure to improve performance and integrate pump inlet into existing CUP equipment. Project includes transmission lines, valves and connections to existing BJT and campus infrastructure. Staff recommends adding a 2000 gallon Kettle to allow AUS to boil potable water, if needed in a weather emergency that impacts the City water system. This project scope includes the design of a demolition plan for CUP A once a new CUP B is constructed and successfully operating.	FY25	Concrete	Poured Concrete Foundation and Structure Contractors	238110	\$15,050,000.00	5%
				Hauling	Dump trucking (e.g., gravel, sand, top-soil)	484220	\$3,010,000.00	1%
				Stormwater	Water and Sewer Line and Related Structures Construction	237110	\$3,010,000.00	1%
				Utilities	Utility System Construction	237100	\$3,010,000.00	1%
				Design - Architectural	Architectural Services	541310	\$21,070,000.00	7%
				Design - Engineering	Engineering services	541330	\$36,120,000.00	12%
				Electrical	Electrical contractors	238210	\$60,200,000.00	20%
				Mechanical/ Welding	Mechanical contractors	238220	\$60,200,000.00	20%
				Plumbing	Plumbing contractors	238220	\$30,100,000.00	10%
				Roofing	Roofing Contractors	238160	\$3,010,000.00	1%
				Equipment ??	Plumbing and Heating Equipment and Supplies (Hydronics) Merchant Wholesalers	423720	\$66,220,000.00	22%
				Total Project			\$301,000,000.00	100%
13184.02 8	BJT Optimization, Pkg 1: FIS Improvements	Install an additional baggage claim device, including ramp level inbound baggage handling/processing. Evaluate opportunities to increase the available floor area within the FIS facility to accommodate increased international passenger queuing.	FY24	Design - Architectural	Architectural Services	541310	\$477,270.00	9%
				Design - Engineering	Engineering services	541330	\$477,270.00	9%
				Mechanical	Mechanical contractors	238220	\$795,450.00	15%
				Electrical	Electrical contractors	238210	\$1,060,600.00	20%

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				Plumbing	Plumbing contractors	238220	\$53,030.00	1%
				Concrete	Poured Concrete Foundation and Structure Contractors	238110	\$265,150.00	5%
				Carpentry	Finish Carpentry Contractors	238350	\$530,300.00	10%
				Steel/Welding	Structural Steel and Precast Concrete Contractors	238120	\$530,300.00	10%
				Terrazzo	Tile and Terrazzo Contractors	238340	\$106,060.00	2%
				Demo	Demolition contractor	238910	\$212,120.00	4%
				Equipment (Baggage)	Conveyor and Conveying Equipment Manufacturing	333922	\$795,450.00	15%
					Total Project		\$5,303,000.00	100%
13184.02 9	BJT Optimization, Pkg. 2	"Design and construct improvements to the Barbara Jordan Terminal to support enhanced passenger processing and amenities. This scope has been removed from the Existing Baggage Handling System project and reincorporated into this subproject. Cost estimated at \$40M based on high-level estimates of a 4-level Atrium Infill, including a apron-level airline space.	FY24	Design - Architectural	Architectural Services	541310	\$11,991,600.00	9%
				Design - Engineering	Engineering services	541330	\$11,991,600.00	9%
				Mechanical	Mechanical contractors	238220	\$11,991,600.00	9%
				Electrical	Electrical contractors	238210	\$11,991,600.00	9%
				Plumbing	Plumbing contractors	238220	\$11,991,600.00	9%
				Concrete	Poured Concrete Foundation and Structure Contractors	238110	\$6,662,000.00	5%
				Carpentry	Finish Carpentry Contractors	238350	\$11,991,600.00	9%
				Steel/Welding	Structural Steel and Precast Concrete Contractors	238120	\$19,986,000.00	15%
				Terrazzo	Tile and Terrazzo Contractors	238340	\$2,664,800.00	2%
				Hauling	Dump trucking (e.g., gravel, sand, top-soil)	484220	\$6,662,000.00	5%
				Demo	Demolition contractor	238910	\$5,329,600.00	4%
				Equipment (Baggage)	Conveyor and Conveying Equipment Manufacturing	333922	\$6,662,000.00	5%

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				Equipment (Escalators)	elevator and moving stairway manufacturing	333921	\$13,324,000.00	10%
					Total Project		\$133,240,000.00	100%
13187.009	PFAS Long-Term Management	This subproject is needed to determine how and where to store PFAS (Perfluoroalkyl) contaminated soil that is on the airfield as a result of firefighting training and spills over 60+ years. This is a significant issue when constructing the tunnel, Midfield T/W H&J, Concourse B foundations, and other projects anticipating significant PFAS-contaminated soil excavation, movement, and storage. Project expected to include the procurement of a Rotation List consultant for a PER, Complete PER for PFAS Long Term Management, Procure Design Services for Soil Long Term Management, Design Services for Soil Long Term Management, Procure Construction of PFAS Long Term Management, Construction of PFAS Long Term Management. Perfluoroalkyl substances (PFAS) are very stable manmade chemicals that have properties that allow them to repel both water and oil.	FY25	Design - Engineering	Engineering services	541330	\$3,599,999.95	18%
				Hauling	Waste hauling, local, hazardous	562112	\$9,999,999.87	50%
				Concrete	Poured Concrete Foundation and Structure Contractors	238110	\$799,999.99	4%
				Rebar	Rebar contractors	238120	\$200,000.00	1%
				Demo	Demolition contractor	238910	\$399,999.99	2%
				Landscaping	Landscaping Services	561730	\$999,999.99	5%
				Hazmat testing	Testing Laboratories	541380	\$1,999,999.97	10%
				Excavation	Excavation contractors	238910	\$1,999,999.97	10%
					Total Project		\$19,999,999.73	100%
13184.031	BJT Optimization, Pkg. 4	BJT Tunnel interface to Concourse B, refresh central and west end of BJT (all levels and restrooms), remainder of PBBs, ramp level baggage makeup and baggage offices, any baggage claim expansion.	FY25	Design - Architectural	Architectural Services	541310	\$28,570,950.00	9%
				Design - Engineering	Engineering services	541330	\$28,570,950.00	9%
				Mechanical	Mechanical contractors	238220	\$38,094,600.00	12%
				Electrical	Electrical contractors	238210	\$38,094,600.00	12%
				Plumbing	Plumbing contractors	238220	\$34,920,050.00	11%
				Concrete	Poured Concrete Foundation and Structure Contractors	238110	\$15,872,750.00	5%

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				Carpentry	Finish Carpentry Contractors	238350	\$47,618,250.00	15%
				Steel/Welding	Structural Steel and Precast Concrete Contractors	238120	\$47,618,250.00	15%
				Terrazzo	Tile and Terrazzo Contractors	238340	\$3,174,550.00	1%
				Demo	Demolition contractor	238910	\$3,174,550.00	1%
				Equipment (Baggage)	Conveyor and Conveying Equipment Manufacturing	333922	\$9,523,650.00	3%
				Equipment (Escalators)	elevator and moving stairway manufacturing	333921	\$22,221,850.00	7%
					Total Project		\$317,455,000.00	100%
13185.00 1	Concourse B Gates, Phase 1	This project will build a new Concourse B to meet the passenger activity level demand for gate capacity. Terminal concourse to include 10 to 20 gates, boarding bridges, hold rooms, concessions, restrooms, clubs, apron support spaces, back of house, baggage makeup, tug and GSE spaces and other support spaces.	FY25	Design - Architectural	Architectural Services	541310	\$159,583,140.00	9%
				Design - Engineering	Engineering services	541330	\$159,583,140.00	9%
				Mechanical	Mechanical contractors	238220	\$141,851,680.00	8%
				Electrical	Electrical contractors	238210	\$177,314,600.00	10%
				Plumbing	Plumbing contractors	238220	\$124,120,220.00	7%
				Hauling	Dump trucking (e.g., gravel, sand, top-soil)	484220	\$88,657,300.00	5%
				Concrete	Poured Concrete Foundation and Structure Contractors	238110	\$354,629,200.00	20%
				Carpentry	Finish Carpentry Contractors	238350	\$53,194,380.00	3%
				Steel/Welding	Structural Steel and Precast Concrete Contractors	238120	\$141,851,680.00	8%
				Terrazzo	Tile and Terrazzo Contractors	238340	\$17,731,460.00	1%
				Demo	Demolition contractor	238910	\$35,462,920.00	2%
				Furniture	Modular furniture system attachment and installation	238390	\$17,731,460.00	1%
				Glazing	Glass and Glazing Contractors	238150	\$35,462,920.00	2%

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				Excavation	Excavation contractors	238910	\$88,657,300.00	5%
				Roofing	Roofing Contractors	238160	\$35,462,920.00	2%
				Equipment (Baggage)	Conveyor and Conveying Equipment Manufacturing	333922	\$70,925,840.00	4%
				Equipment (Escalators)	elevator and moving stairway manufacturing	333921	\$70,925,840.00	4%
					Total Project		\$1,773,146,000.00	100%