City of San Antonio

FY 2020 Proposed Annual Operating & Capital Budget

San Antonio Airport System

Presented by:
Russ Handy
Aviation Department Director

City Council Budget Worksession
August 28, 2019

San Antonio Airport System

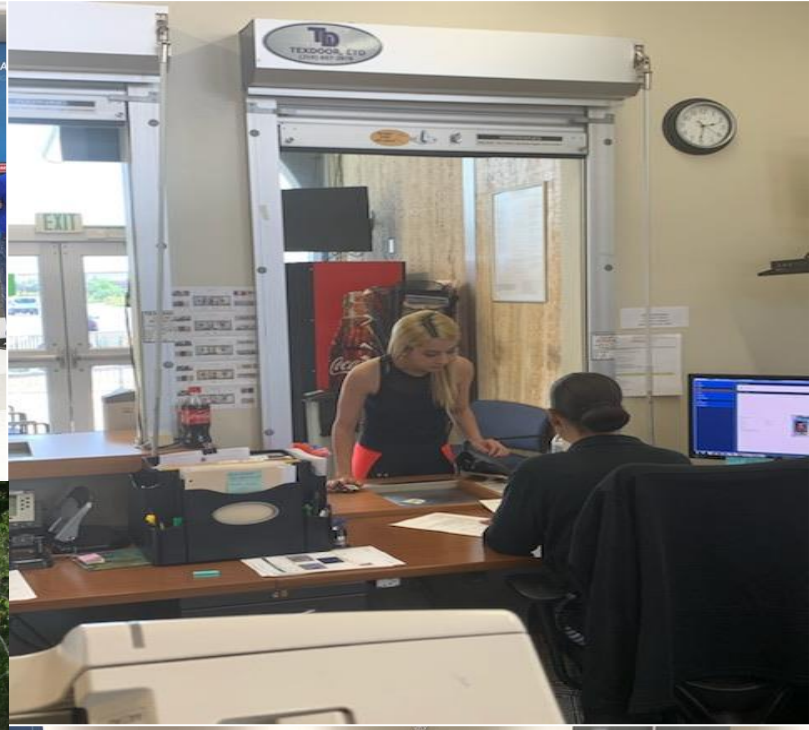
- Enterprise fund supported by tenant & passenger user fees and federal grants
- Federal law mandates airport revenues be used for airport operations & capital improvements
  - Airport Operating & Maintenance Fund
  - Capital Improvement Fund

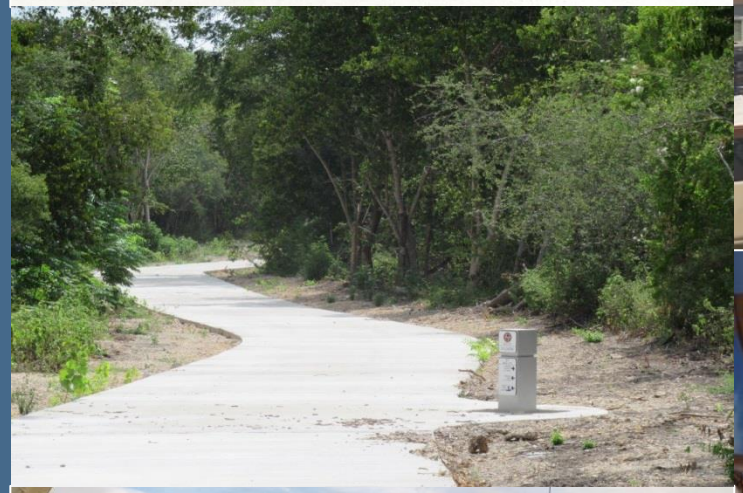
Vision

To be an exceptional airport system generating prosperity for South Texas

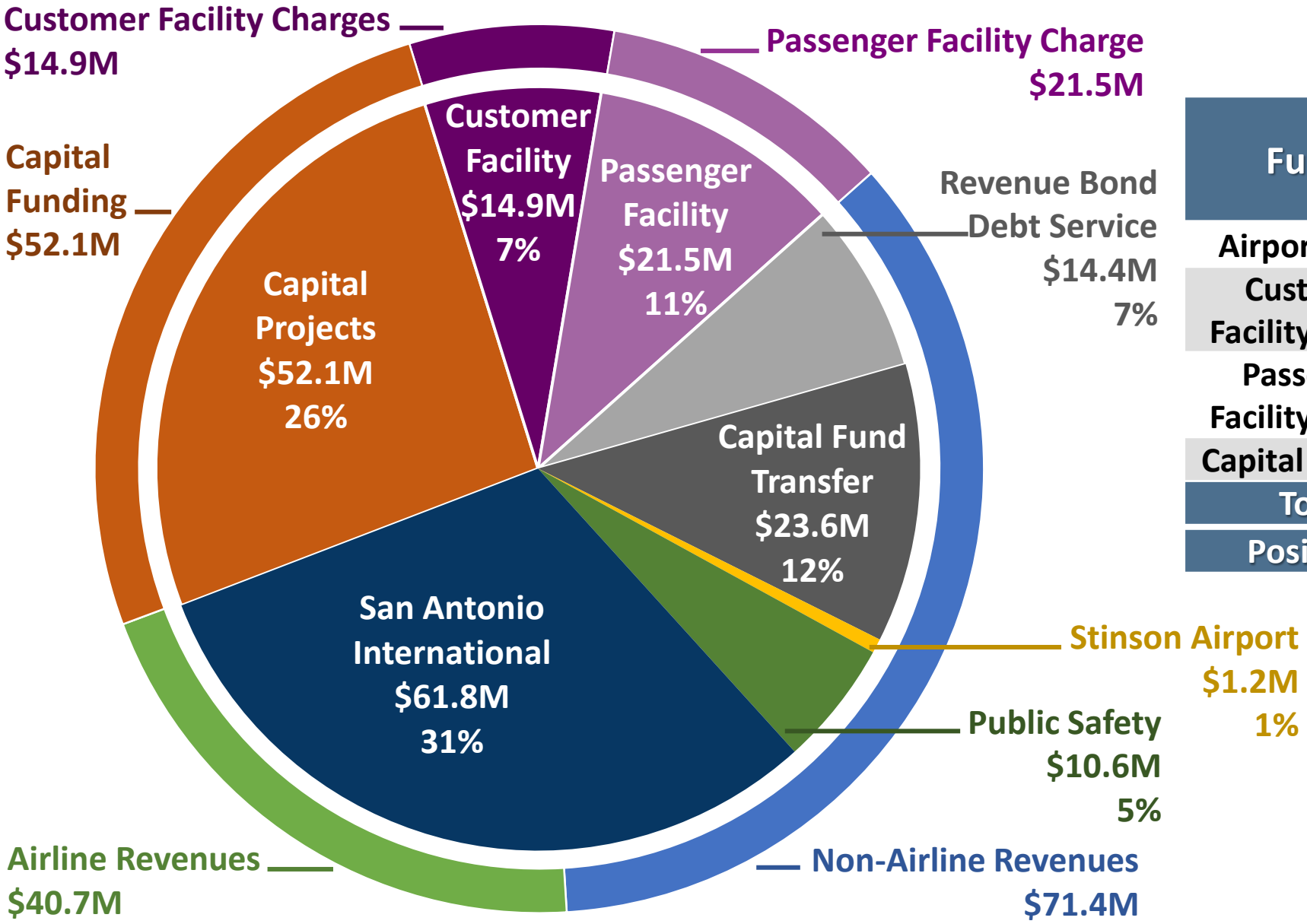
Mission

Empowered, professional team providing optimal air service and a phenomenal customer experience





FY 2020 Proposed Budget $200.1 Million



Funds	FY 2019	FY 2020	Change
	(in Millions)		
Airport O&M	$97.9	$111.6	$13.7
Customer Facility Charge	12.2	14.9	2.7
Passenger Facility Charge	17.7	21.5	3.8
Capital Projects	75.1	52.1	(23.0)
Total	$202.9	$200.1	$(2.8)
Positions	494	499	5

2019 Air Service Statistics

Among top 10 fastest growing "large" airports in North America

June 2019, OAG Aviation Worldwide Ltd

36 Months of Record Growth

10 Million Passengers in 2018

New Market: Portland, OR

New Air Carrier: Sun Country

1,000 New Daily Seats Added (avg.)

13 Additional Flights

CUSTOMER EXPERIENCE
ASQ
ACCREDITED
2019
AIRPORTS COUNCIL INTERNATIONAL

aira

Customer Experience

Arts & Culture

Embedding Equity in Aviation

Implemented

- Aira to assist low vision, blind passengers
- Programs to support disadvantaged youths access aviation careers
- Multilingual Airport Ambassador program & funded translation services
- Established Diversity and Inclusion Committee for employees

FY 2020 Goals

- Install adult changing stations in family bathrooms
- Improve closed captioning services for airport announcements
- Continue to support youth programs
- Operationalize activities of Diversity and Inclusion Committee

FY 2020 IMPROVEMENT

Customer Experience Operations Team

5 Positions

$223,833

SoarING
Towards
Service
Excellence

Strategic Development Plan

2018

ASDC Announcement
January 2018

City Council Briefing:
Will It Fit?
October 2018

Phase 1 Kick-off:
Technical Analysis &
Public Engagement
March 2018

2019

Phase 2 Kick-off:
Technical Analysis
Community
Engagement
August 2019

2020

Phase 2:
Alternatives Review
Community
Engagement
Implementation Plan

City Council Briefing:
Consideration of
Recommendations

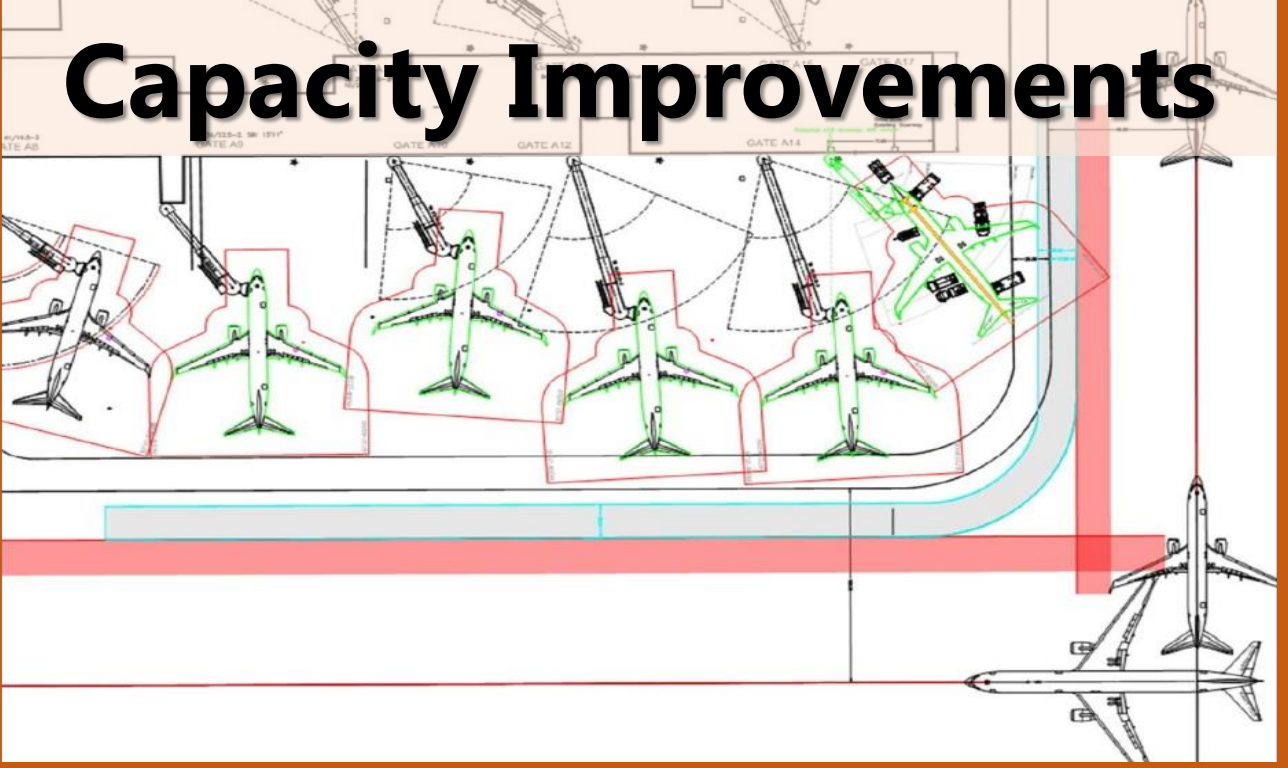
FY 2019: Stinson Capital Improvement Projects

FY 2020 Capital Improvement Program $52.1M

Focused On:

- Infrastructure Improvements
- Increase Capacity

Capacity Improvements



Stinson Improvements

Infrastructure Improvements

Airfield Improvements

FY 2020: Key Priorities

Air Service Retention

Near Term Capacity Expansion

Strategic Planning

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