

# PROPOSED FY 2021 OPERATING & CAPITAL BUDGET

Aviation Department  
Budget Worksession  
August 26, 2020



Presented by:  
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Director of Airports



# San Antonio Airport System



SA International Airport



Stinson Municipal Airport

Enterprise fund supported by tenant & passenger user fees and federal grants

- Airport Operating & Maintenance Fund
- Capital Improvement Fund

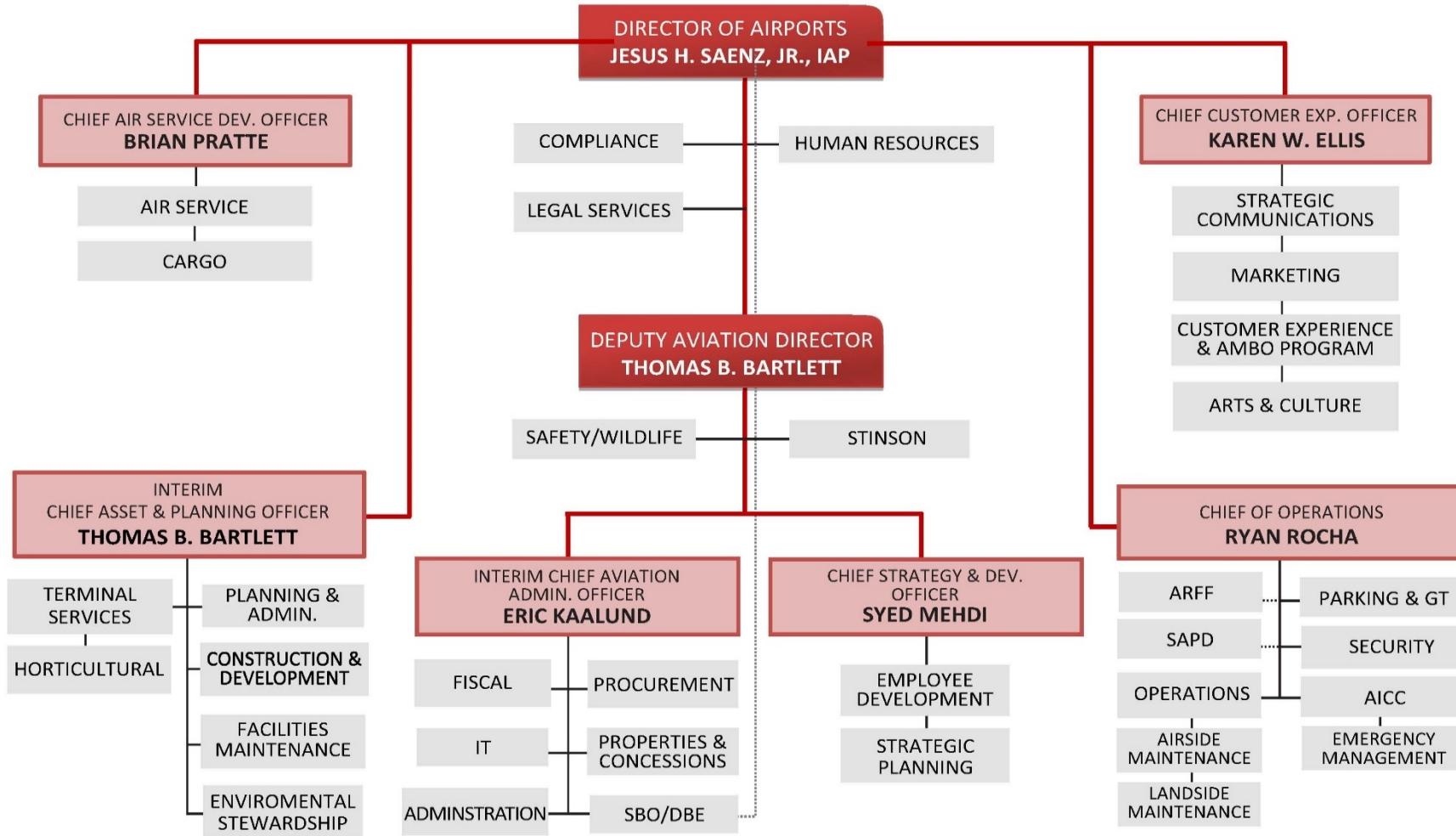
Federal law mandates airport revenues be used for airport operations & capital projects





# SAN ANTONIO AVIATION DEPARTMENT

## Organizational Structure



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

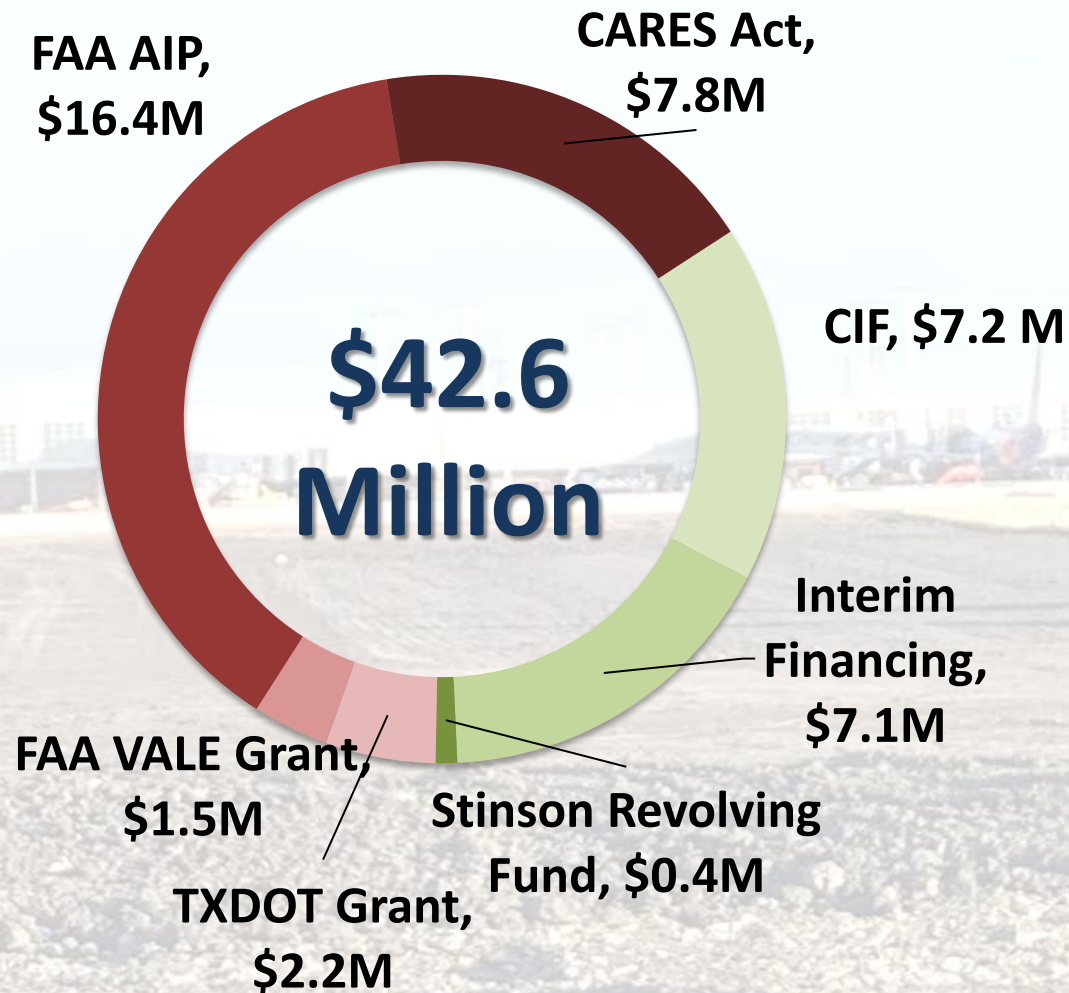
# FY 2021 Proposed Operating Budget

Revenue	FY 2020	FY 2021	Change
Airport Operations and Maintenance	\$112.1	\$79.1	\$(33.0)
CARES Act Funding	0	15.6	15.6
<b>Total</b>	<b>\$112.1</b>	<b>\$94.7</b>	<b>\$(17.4)</b>

Expenses	FY 2020	FY 2021	Change
Airport Operations and Maintenance	\$111.6	\$94.7	\$(16.9)
<b>Positions</b>	<b>499</b>	<b>499</b>	<b>0</b>



# FY 2021 Proposed Capital Budget



## 65% from Federal & State Grants

SAT: Airfield Improvement Packages 6 & 7; Perimeter Rd. Reconstruction Package 4

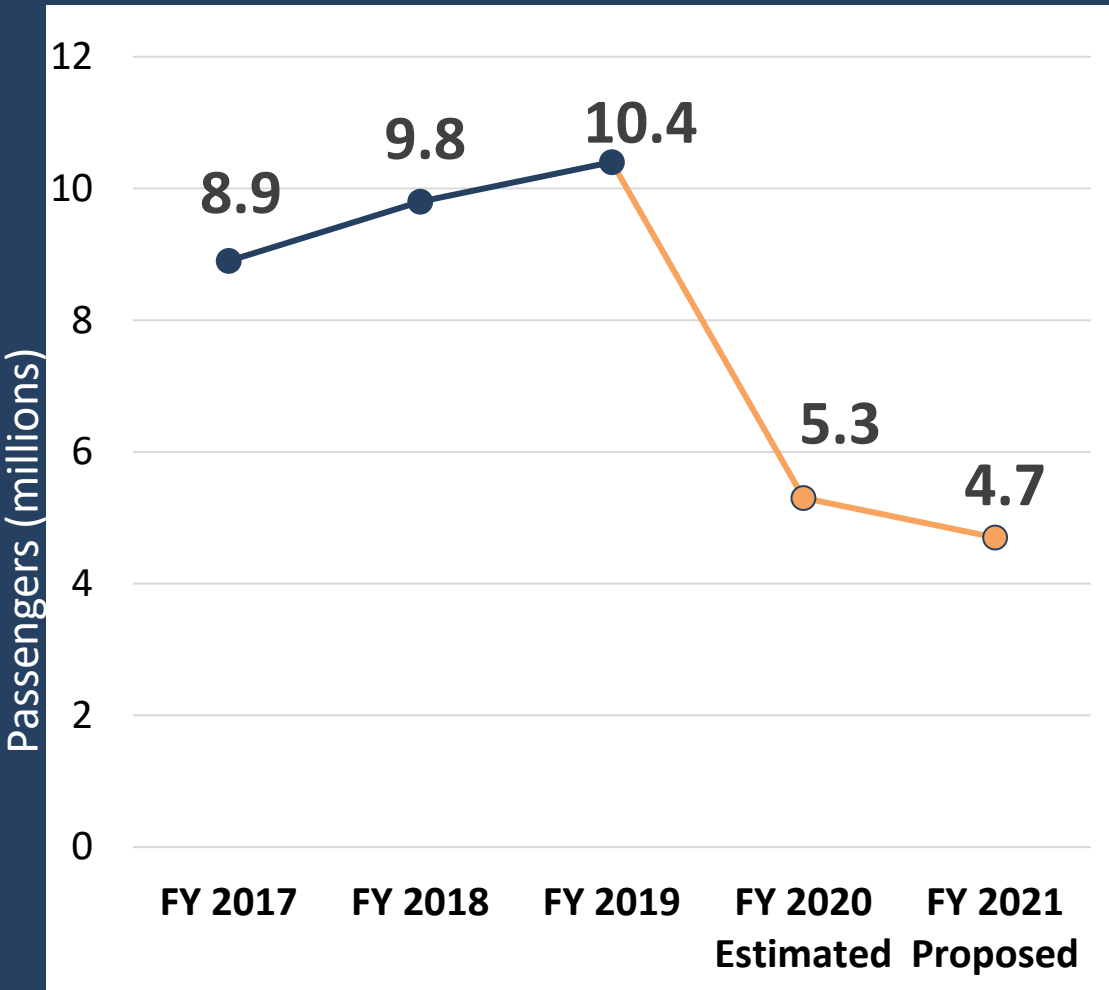
SSF: New Taxiway E and Master Plan

## 35% from Airport Funds

SAT: Baggage Handling Upgrades, Paging Modernization, Terminal B9 (Design)

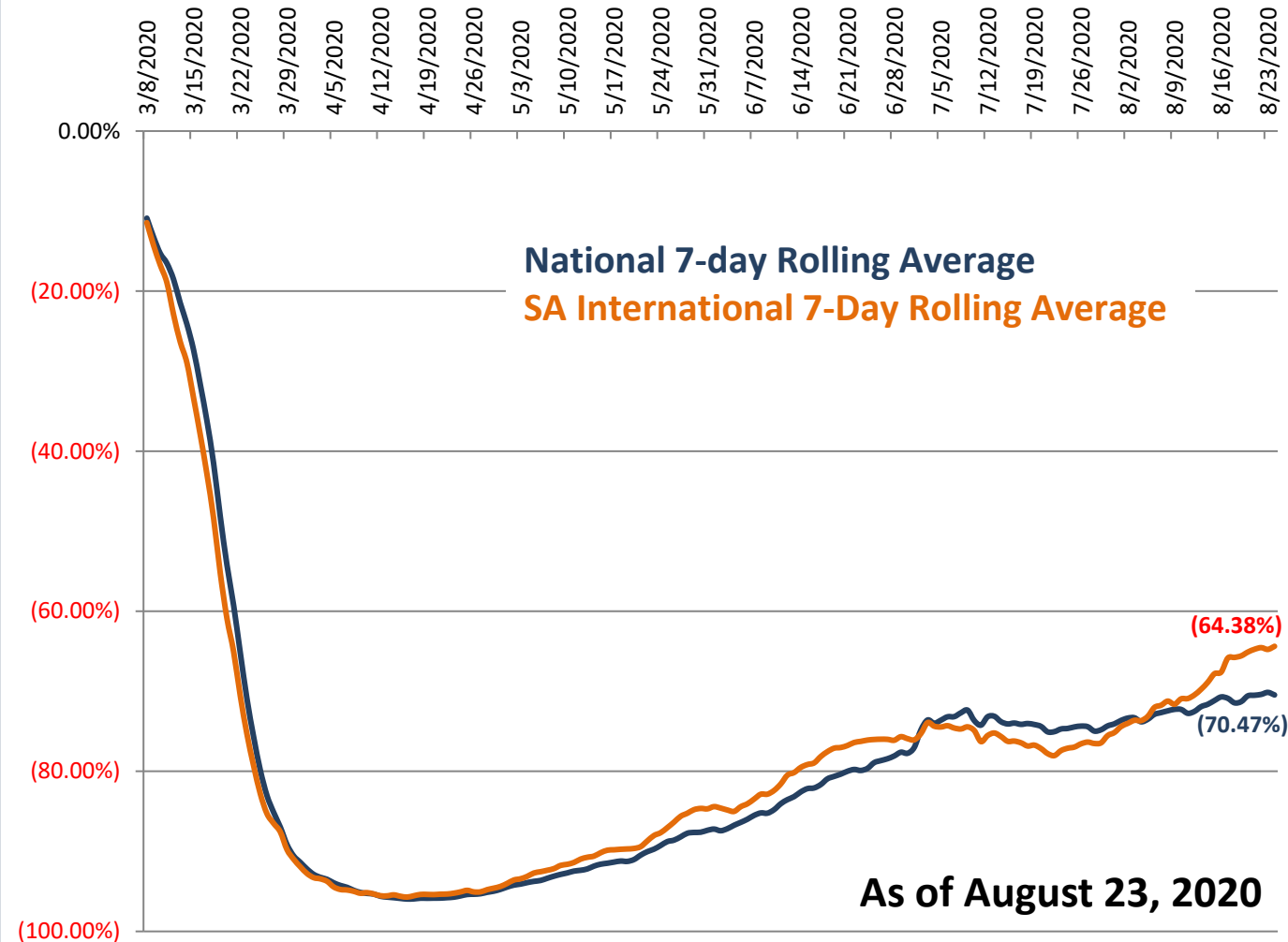
SSF: Airfield Generator Bldg Reconstruction, Utilities & Poles Relocation (Design)

# FY Passenger Activity



# National 7-Day Rolling Average

(Passenger Enplanements)



# Non-Stop Destinations

## March 2020: 36 Non-Stop Destinations

### SAN ANTONIO INTERNATIONAL AIRPORT NONSTOP DESTINATIONS



## August 2020: 26 Non-Stop Destinations

### SAN ANTONIO INTERNATIONAL AIRPORT NONSTOP DESTINATIONS



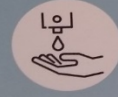


# — Fly Safe. — Fly Confident. Fly San Antonio.



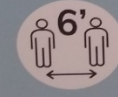
## Face Coverings

The City of San Antonio requires all employees and passengers wear a face covering while at the airport.



## Hand Sanitizers

Hand sanitizer is available throughout the terminals.



## Social Distancing

Maintain a 6 foot distance between yourself and others.



## Frequent Cleaning

Ensuring high touch areas are



# Response & Recovery





# FY 2020 Accomplishments



Smoke Shack



Merit Coffee



Renovation &  
Expansion of Customs  
Area



Fly Away Valet



VivaAerobús





# Budget Equity Tool

## Strengths in FY 2021 Budget Equity Commitments

1. Expand collaborations with local groups
  - Aviation careers
  - Art programs
2. Train 100% of Aviation employees & volunteers on City's Equity Program
3. Utilize Equity's Atlas program in contracting outreach programs



# Airline Use & Lease Agreement



- ✓ **Requires Terminal Rents for signatory airlines**
- ✓ **Simplifies rate making methodology**
- ✓ **Ensures airline rates & charges remain competitive to peers**
- ✓ **Cargo Carriers as Signatory**

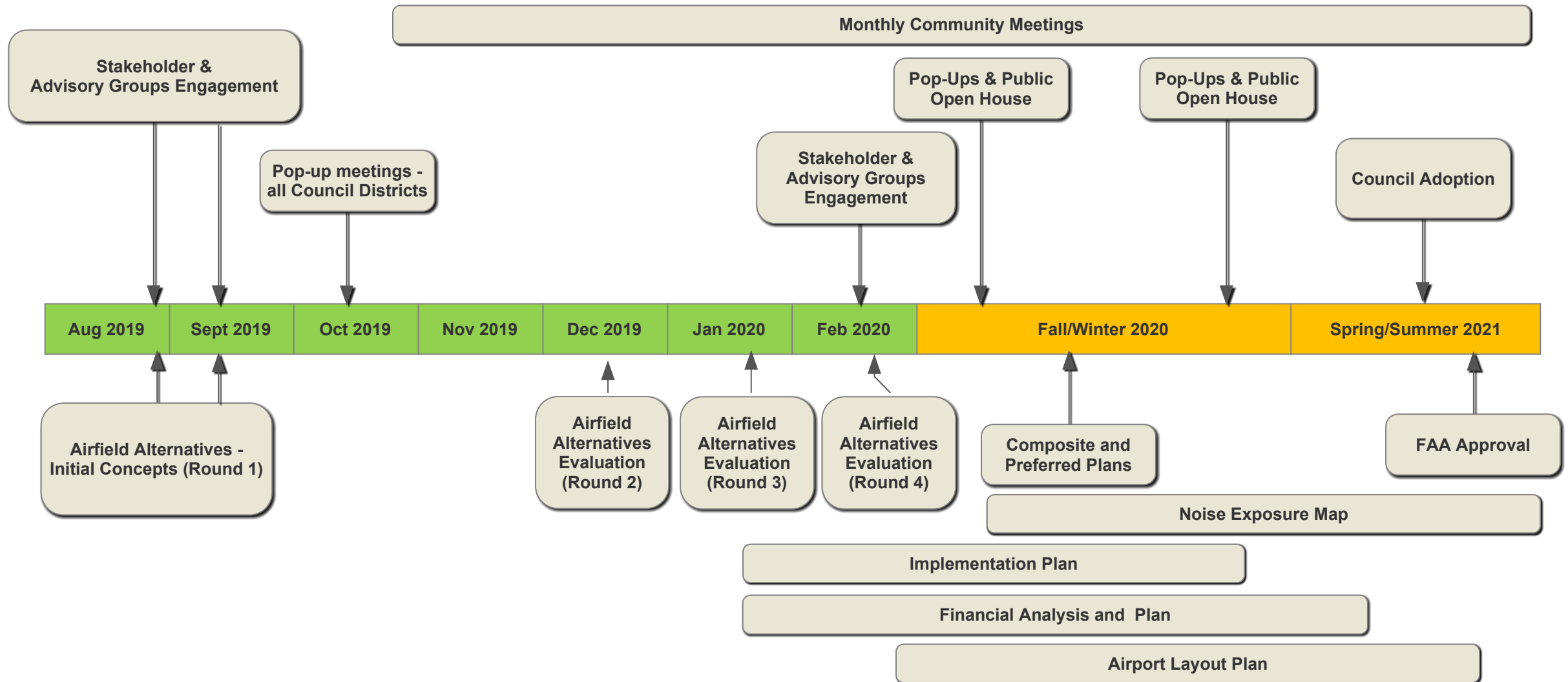


- ✓ **Competitive Credit:** Enables increase availability of funding to City for capital projects
- ✓ **Support for FY 2021 to FY 2025 CIP**
- ✓ **Amortization:** Establishes mechanism to amortize capital projects in rates



- ✓ **Maintain Debt Service Coverage Ratio of 1.50x or greater**
- ✓ **Implement Common Use into agreement**
- ✓ **Gate Utilization:** Strengthened requirements to maximize facilities usage

# Strategic Development Plan





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