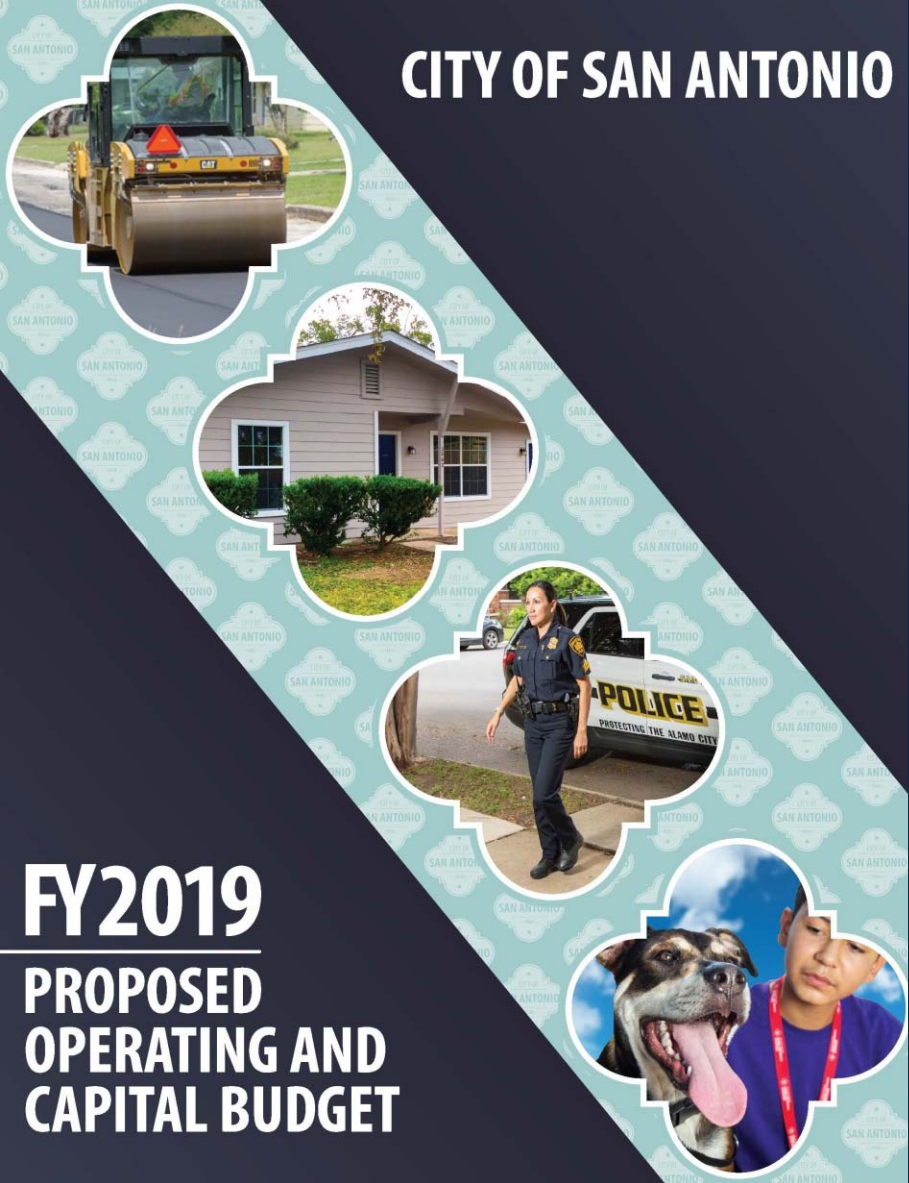


CITY OF SAN ANTONIO



FY2019
PROPOSED
OPERATING AND
CAPITAL BUDGET

SAN ANTONIO AIRPORT SYSTEM

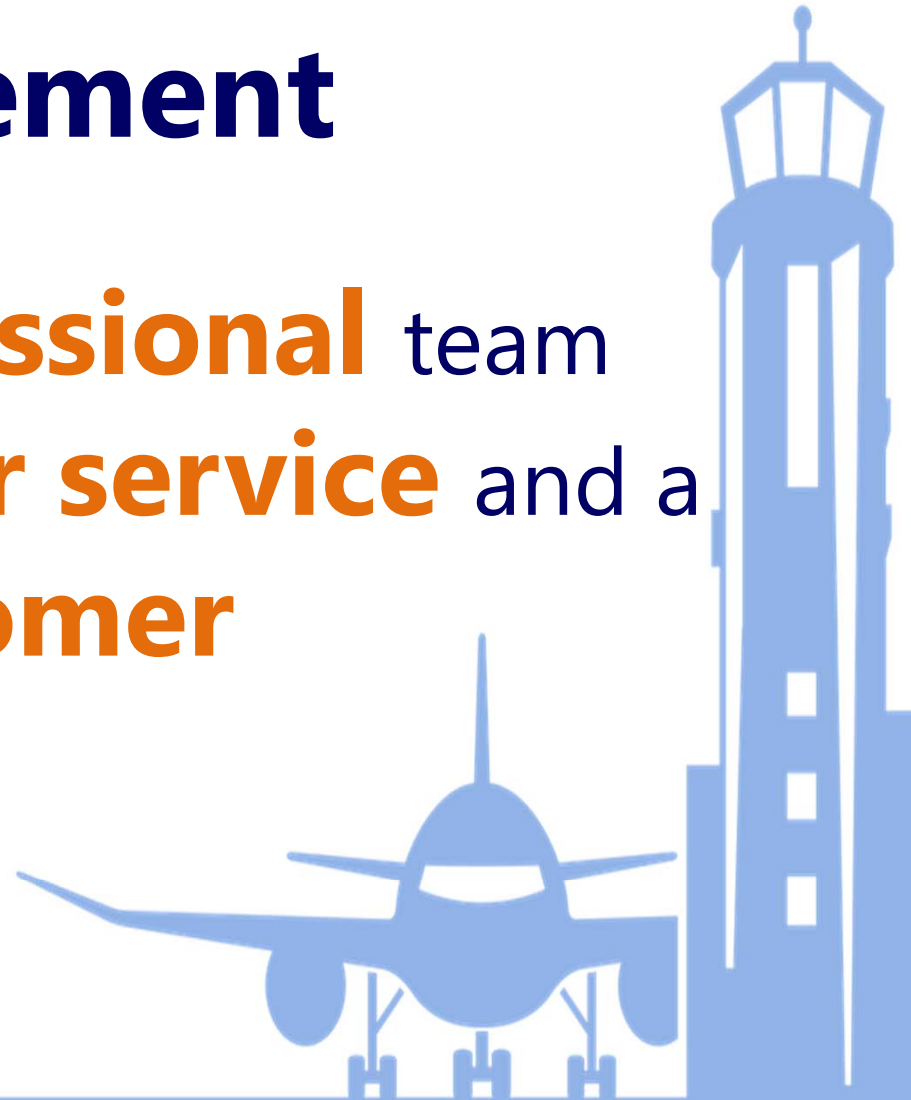


Presented by:
Russell J. Handy
August 28, 2018



Why Statement

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



Airport Department

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**



Director
Russell J. Handy

Deputy Director
Thomas Bartlett

Operations
Ryan Rocha

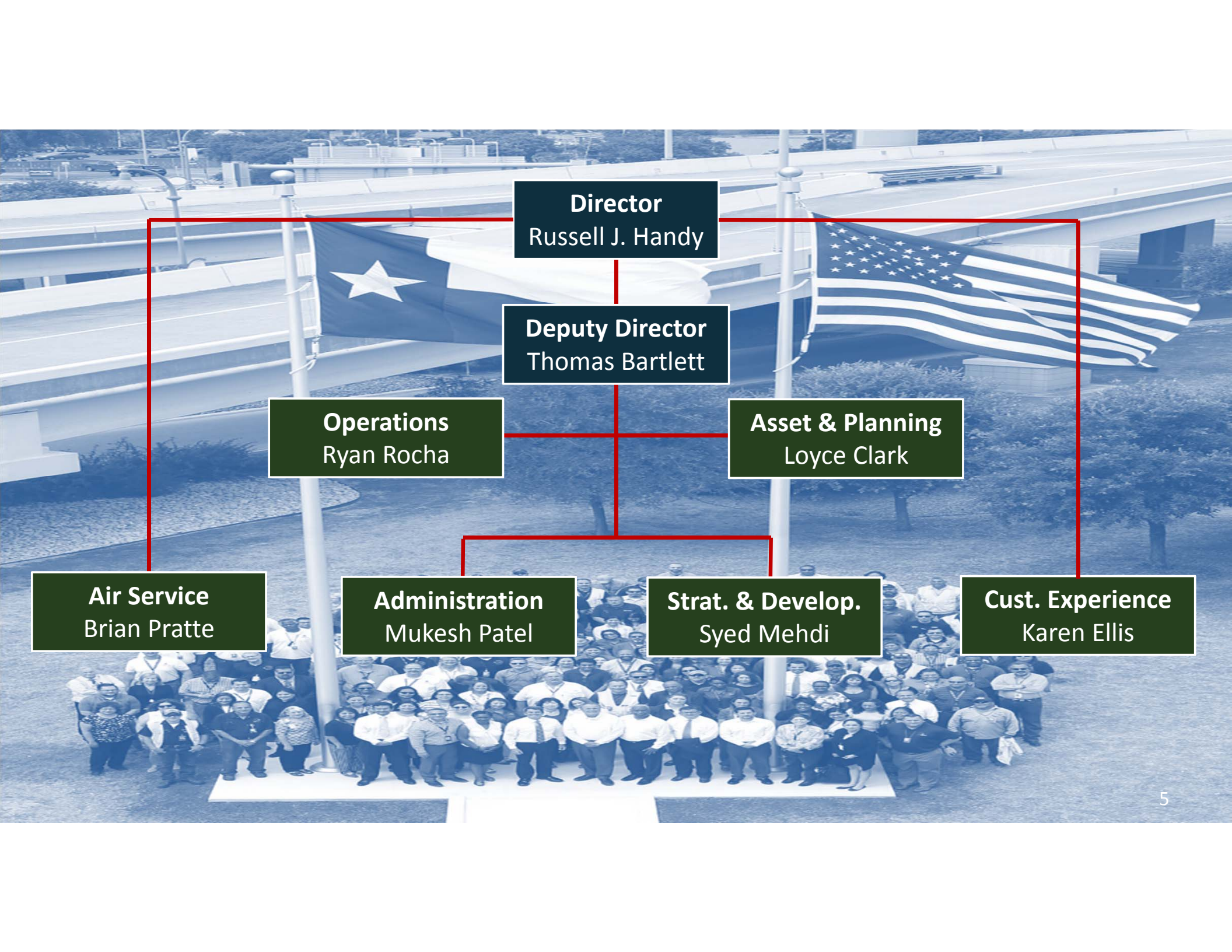
Asset & Planning
Loyce Clark

Air Service
Brian Pratte

Administration
Mukesh Patel

Strat. & Develop.
Syed Mehdi

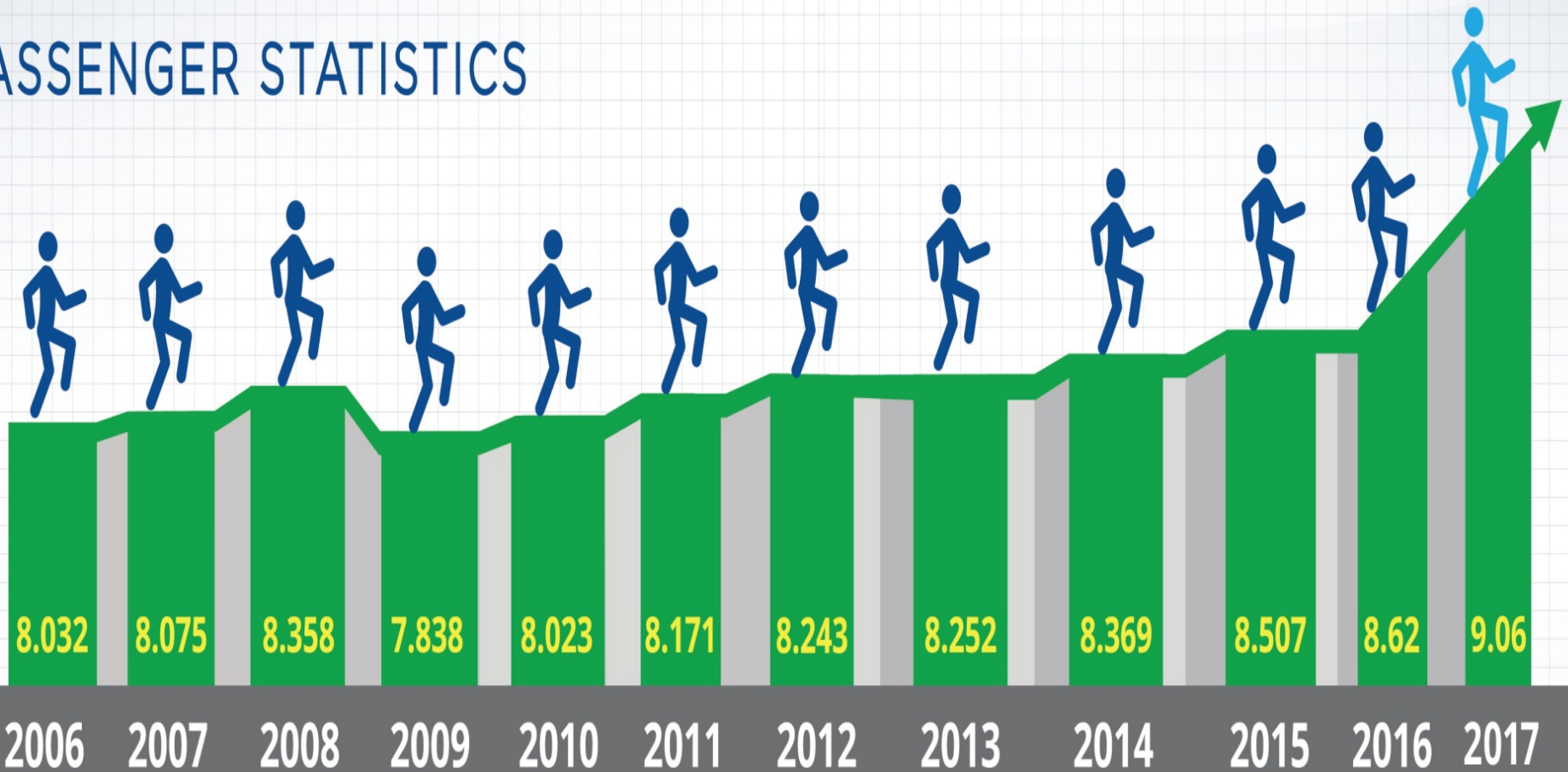
Cust. Experience
Karen Ellis



FY2018 Accomplishments



PASSENGER STATISTICS



Annual Passengers (millions)

53 Non-Stop Destinations



Frontier Airlines

14 Non-Stop
Markets

7 Additional
Markets



FY2018 Major Projects



FY 2018 Major Events

19,030 All-time record for
passenger screened

0 Times wait time through
security checkpoints
exceeded 20 minutes

676 General Aviation
aircraft parked (cumulatively)
at both airports



FY 2018: Strategic Plan Process

Ongoing Efforts

- Data-gathering
 - Existing conditions
 - Facility requirements
 - Aviation forecasts
- Public Involvement Program



www.sanantonio.gov/Aviation/Aviation-About/Strategic-Development-Plan

FY 2018 Enhancements



Arts, Culture and Music Specialist

FY 2018 Enhancements



Fire Safety

- 1 Airport Rescue Fire Fighter (ARFF) Training Coordinator
- 1 Fire Protection Specialist



Security/Law Enforcement

- 2 Police Officers
- 2 Operations Control Center Telecommunicator II

Preventative



Maintenance

Preventative Maintenance

- Terminal Services: 4 Positions
- Facilities: 2 Positions

FY2019 Goals

Air Service

- Execute Strategic Air Service Marketing Plan
- Update Air Service Development Plan



Customer Experience

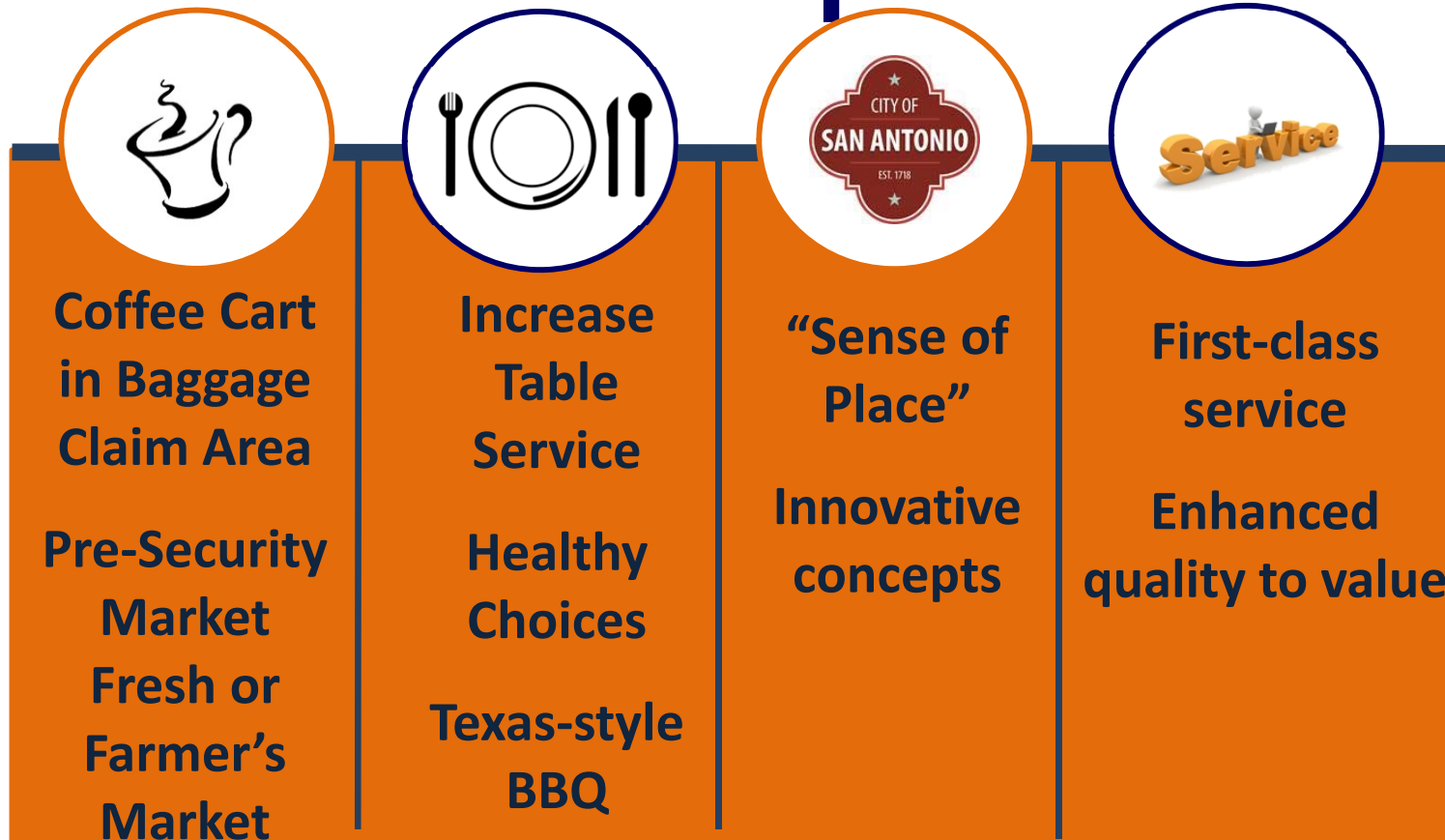
- New Food, Beverage & Retail Prime Concessionaire
- New Arts/Engagement Programs



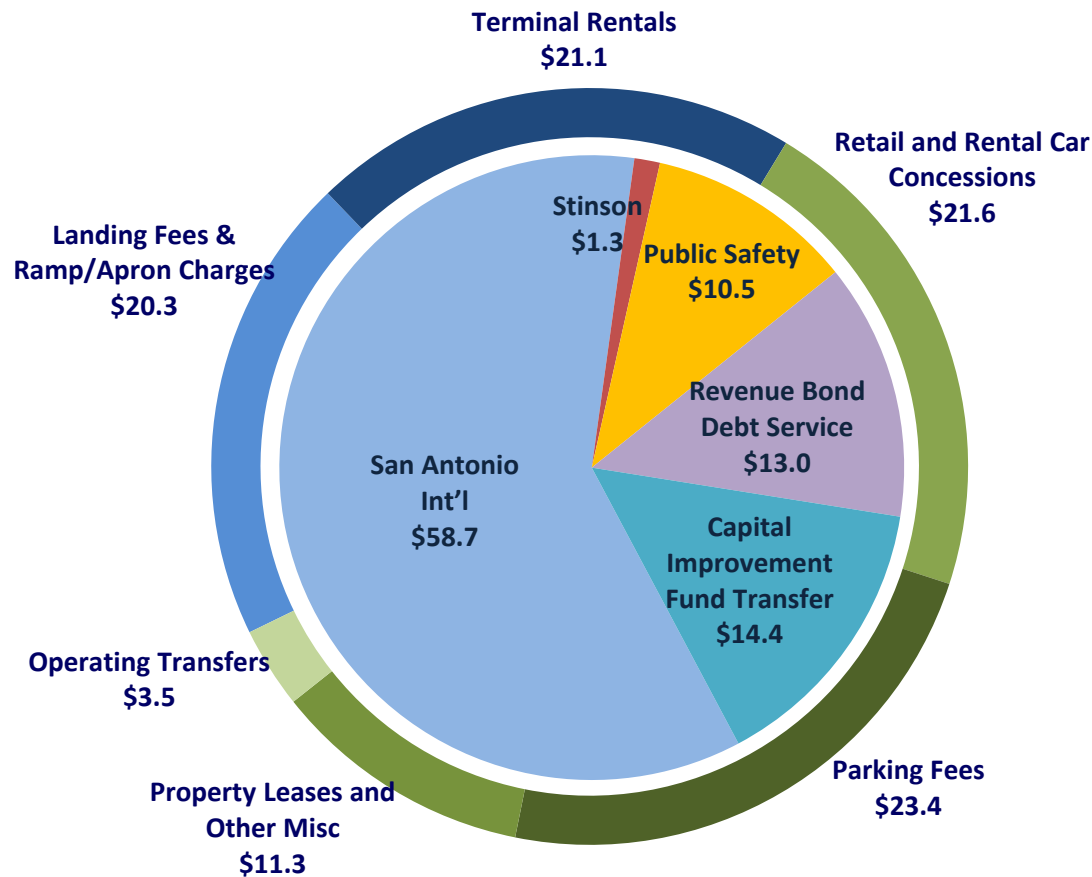
Strategic Plan

- Reach Community Consensus on Ph I

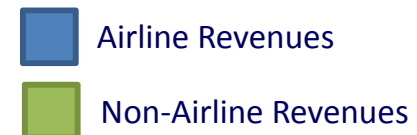
FY2019 Prime Concessionaire: Solicitation Requirements



Airport Operating & Maintenance Fund FY 2019 Budget Summary (\$ in Millions)



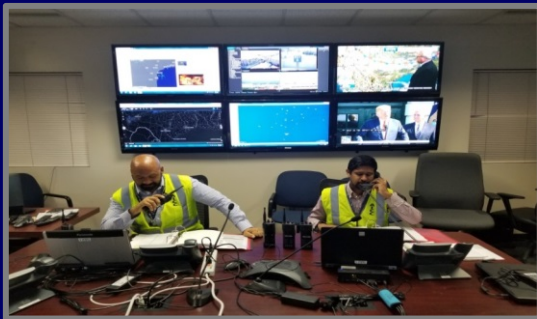
Total FY 2019 Proposed Budget
\$97.9 Million



	FY 2018	FY 2019	Variance
Positions	486	494	8

FY19 Enhancements: \$477,281

Safety & Security Enhancements



2 Security Compliance Analysts
2 Airport Duty Managers
1 Electrician III

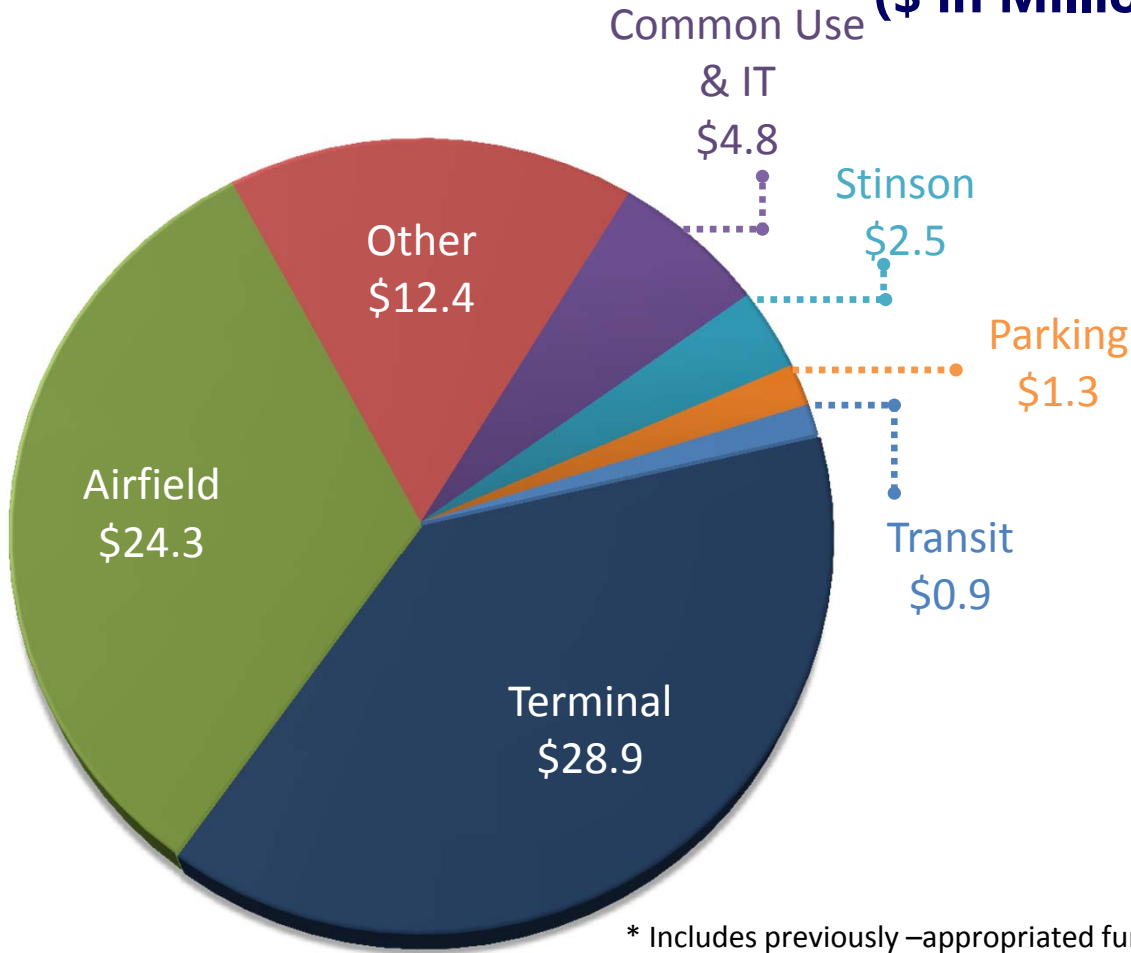
Process Improvements



1 Sr. Accountant
1 Procurement Spec. III
1 Contract Officer

FY2019 – FY 2024 Aviation CIP

(\$ in Millions)

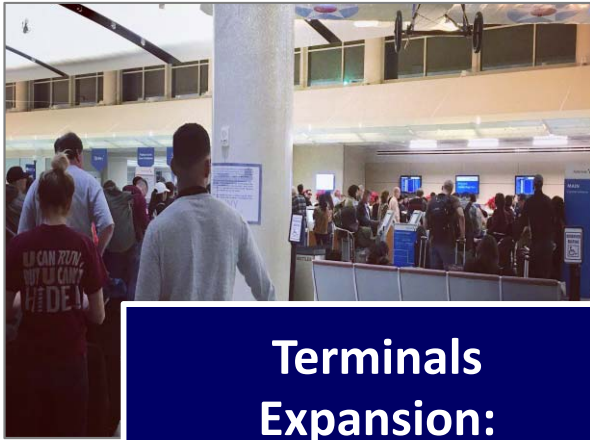


* Includes previously –appropriated funding

Continued focus on essential infrastructure needs balanced with meeting passenger growth requirements

Category	FY 2019	Total CIP
Terminal	\$28.9	\$33.7
Airfield	24.3	72.6
Other	12.4	25.2
Common Use & IT	4.8	28.0
Stinson	2.5	9.8
Parking	1.3	4.9
Transit	0.9	2.2
Total	\$75.1*	\$176.3

FY2019 Major CIP Initiatives



Terminals Expansion: \$8.5M

- Checkpoints expansions
- Additional gates



Terminal A Renovations Phase 3: \$3.1M

- Vaulted ceiling improvements
- Windows re-sealing

Other Projects:

Fire Alarm Upgrades

- \$1.4M

Paging Modernization

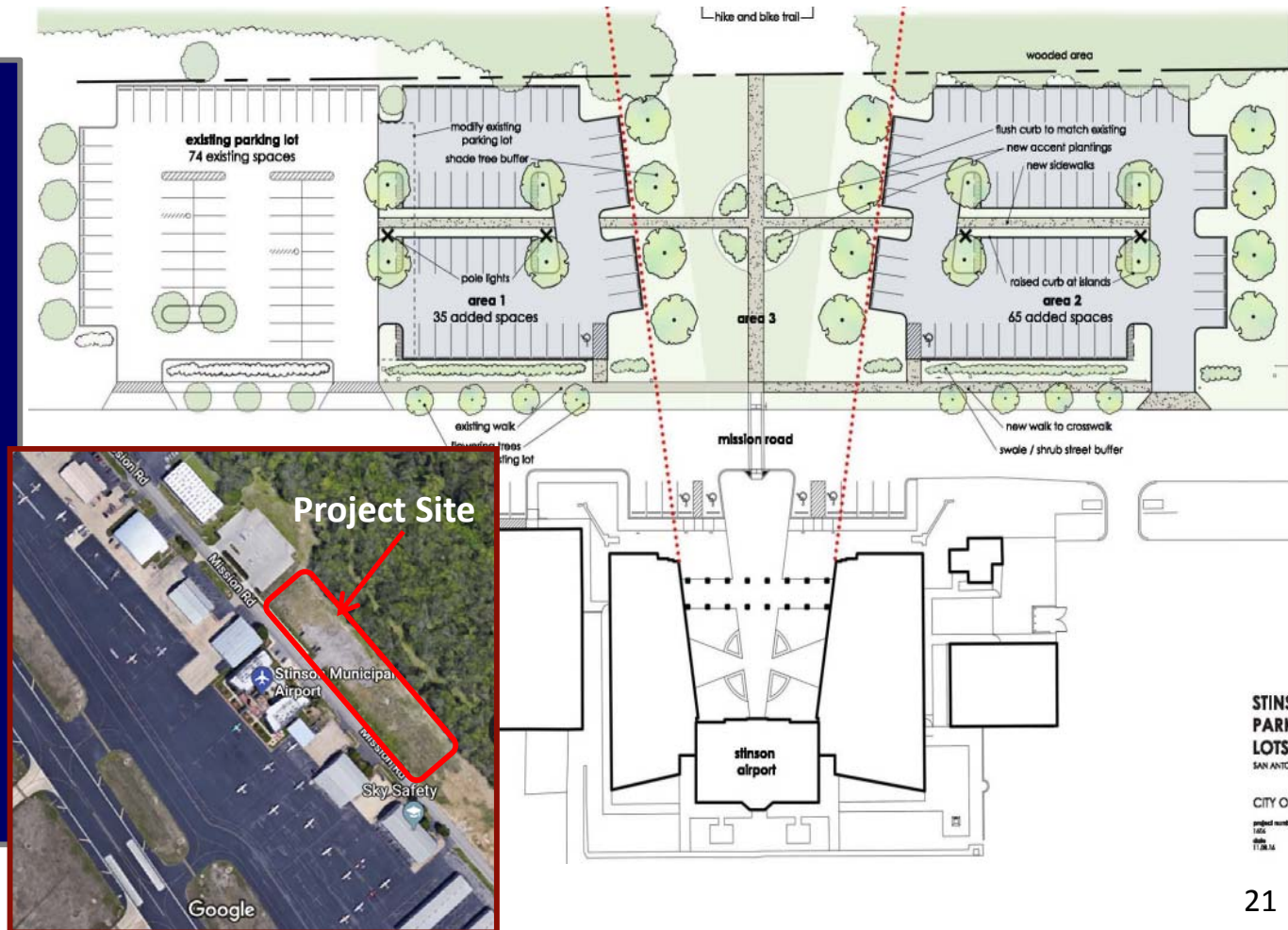
- \$2.2M

Passenger Boarding Bridges

- \$2.5M

FY 2019 Stinson Enhancements

- Upgrading an existing parking area into asphalt surfaced, striped spaces
- Additional 113 parking spaces
- Landscaped plaza
- Curbed medians, concrete sidewalks & drives, lighting, and vegetation.



FY 2019 Stinson Enhancement

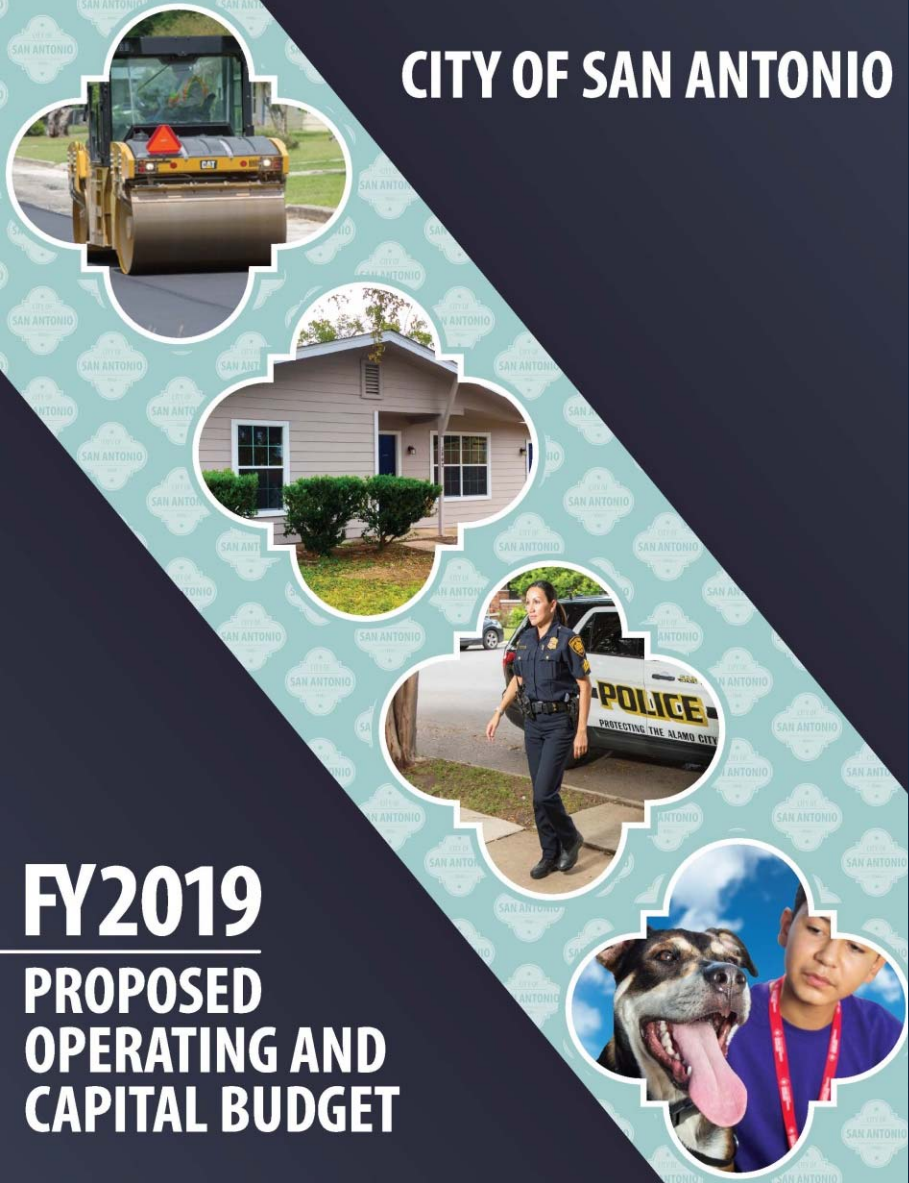


Monument & Directional Signage



Hike & Bike

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