

FY 2016 AVIATION OPERATING & CAPITAL BUDGET

Presented by Frank Miller, Director

August 19, 2015

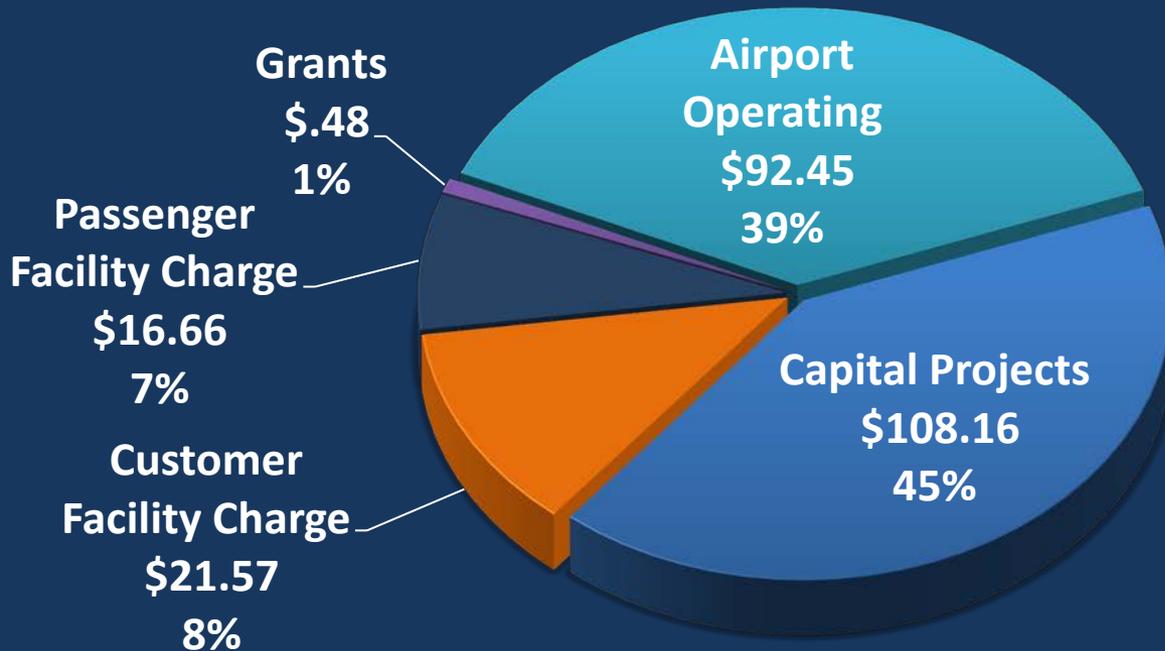




**In 2011, the Aviation Department
began the process to develop the
Department's strategic plan**

FY 2016 Proposed Budget

Total Aviation Budget: \$239.32 Million



The Department is funded by an Enterprise fund and does not receive local tax dollars.

Comparison of FY 2015 with Proposed FY 2016

Fund	FY 2015	FY 2016	\$ Change
Operating	\$87.76	\$92.45	\$4.69
Customer Facility Charge	25.34	21.57	(3.77)
Passenger Facility Charge	16.66	16.66	0.00
Grants	1.81	.480	(1.33)
Capital	80.10	108.16	28.06
TOTAL	\$211.67	\$239.32	\$27.65
Positions	458	468	10

Federal regulations require that all revenues generated at the airport remain at the airport to support the airport

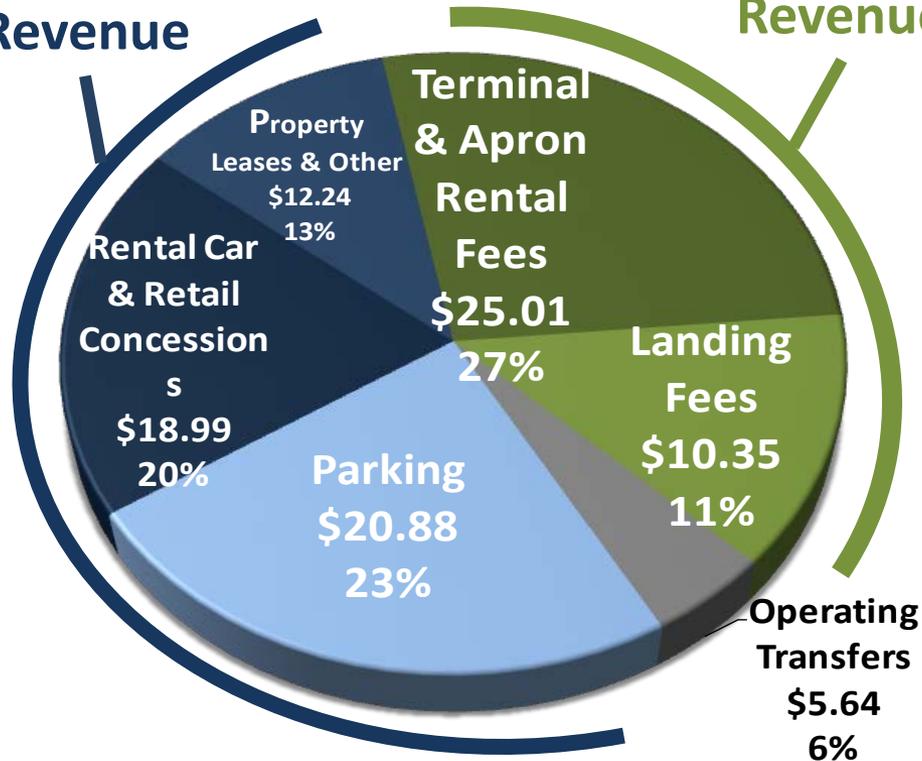


FY 2016 Proposed Operating Revenue

\$93.11 million

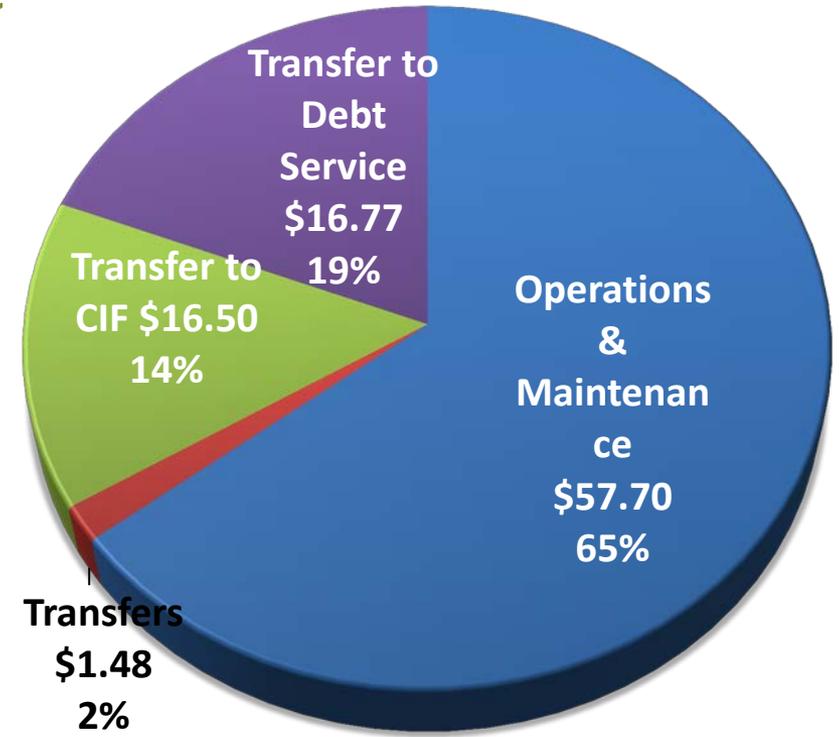
**56%
Non-Airline
Revenue**

**38%
Airline
Revenue**



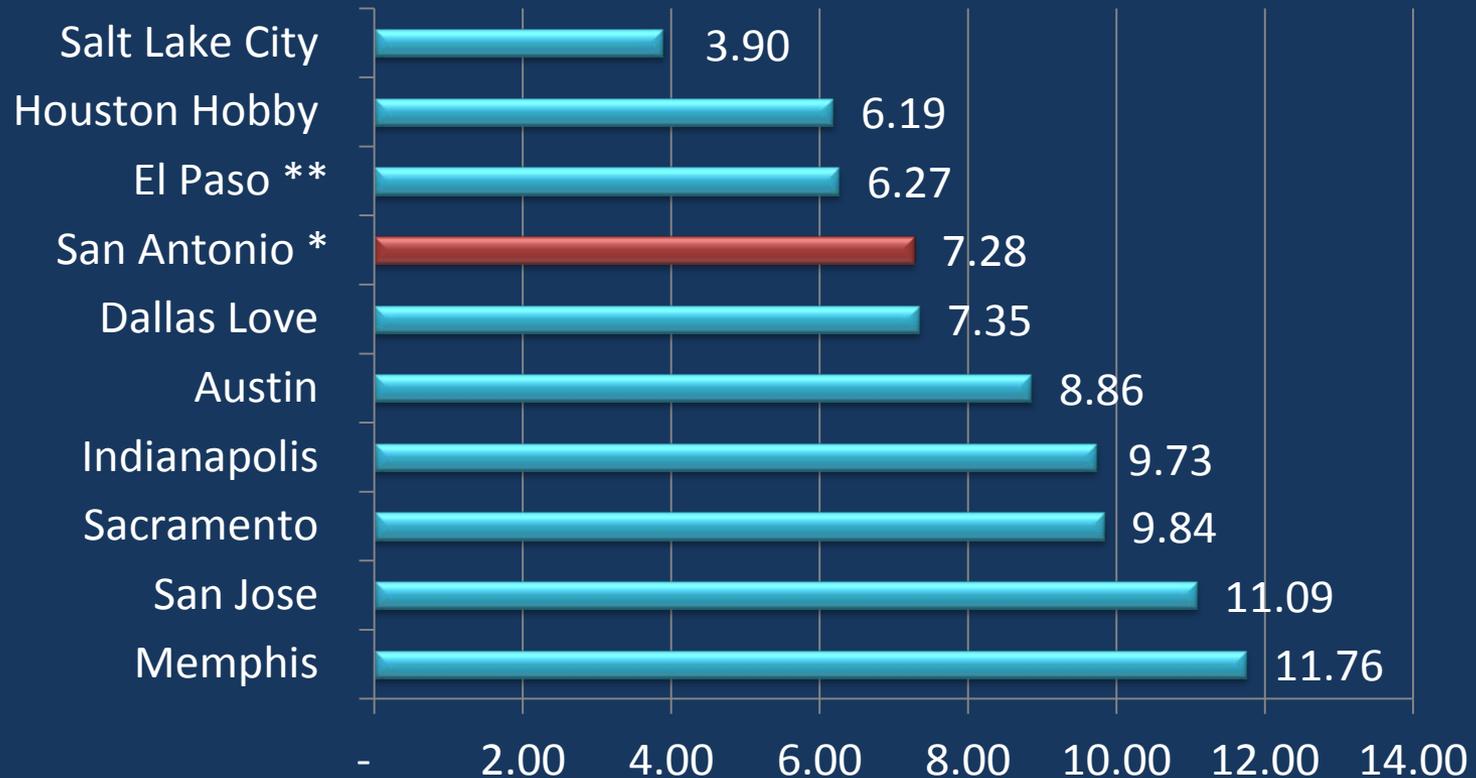
FY 2016 Proposed Operating Expenses

\$92.45 million



Airports focus on increasing on-airline revenue, so the higher the %, the better.

AIRLINE COST PER ENPLANED PASSENGER



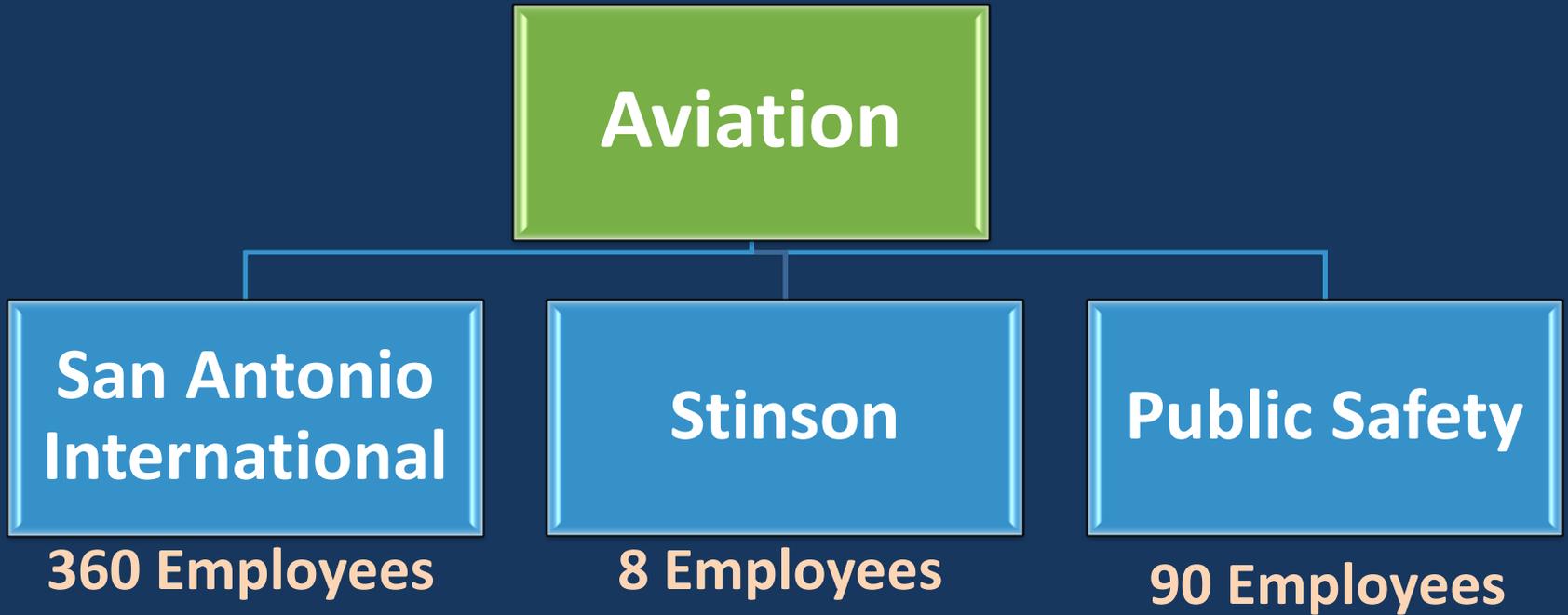
The lower the cost per enplaned passenger, the less it costs the airlines to operate at the airport.

FY 2014 Actuals provided by each airport. ** FY 2013 Actuals. * San Antonio utilizing FY 2015 Estimate.

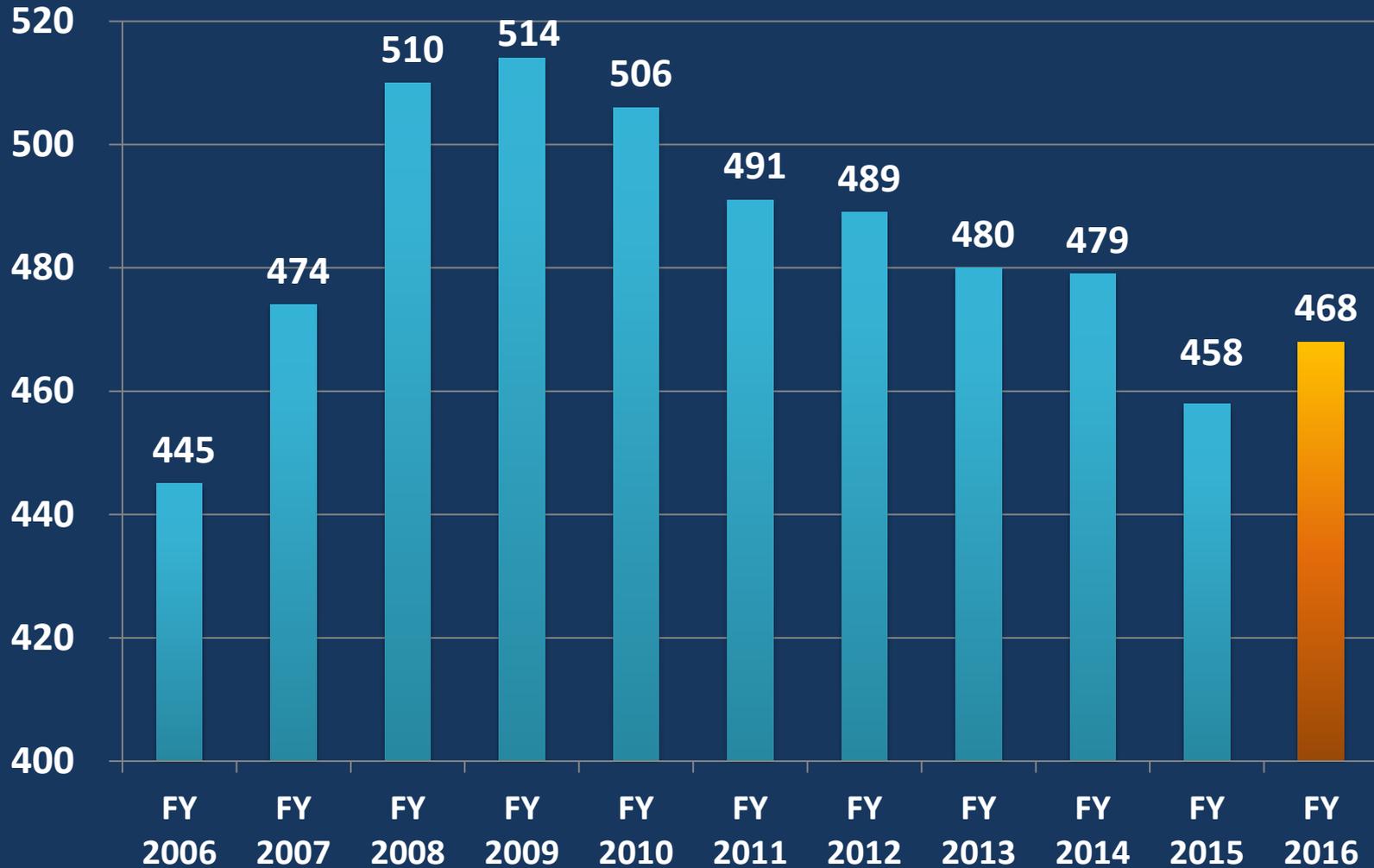
THE ORGANIZATION

**Strategic Goal:
Improve Employee Development**

Organizational Chart



POSITION HISTORY FROM FY 06 TO PROPOSED FY 16



Department is requesting 10 positions in FY 2016

10 Proposed Positions: \$420,439

New positions support:

- Planning and development,
- parking operations; and,
- ensuring our facilities have staffing levels in place to operate 24 hours and 7 days a week.



BEST PRACTICES

Strategic Goal: Lead in Airport Management Practices



Recognized by Federal Aviation Administration (FAA) for Safety Management System



Recognized for Foreign Debris Object Debris (FOD) Program, which removes objects from areas where they could enter an airplane's engine



Only airport with a certified wildlife biologist. Able to conduct FAA-mandated Wildlife Hazard Plan, saving City from hiring firm and spending \$350K every 3 years

**STINSON MUNICIPAL AIRPORT:
GENERAL AVIATION AIRPORT
OF CHOICE**

**Strategic Goal:
Grow General Aviation Market
Share**

STINSON 100



Councilwoman Rebecca Viagran, Chairwoman

Councilman Roberto Trevino and representatives from Women In Aviation, Palo Alto College, Southside Chamber and others also serve on Stinson 100 Committee.



Several events held, including Young Eagles Rally and Education Fair, and several scheduled including D3 Fun 5K Fun Walk and Veteran's Day events with Ageless Aviation Foundation

More information at Stinson100.com

DEFINING THE FUTURE AT STINSON MUNICIPAL AIRPORT

1. Through strategic partnerships with tenants and stakeholders
2. Continued investment in infrastructure



gateOne™

**NEW FIXED BASED
OPERATOR**





Brown Bag Touch 'N Go Sandwich Shop



\$13.1 Million in Capital Improvements

Roosevelt Parkway
Access

FY 2017-FY 2020

Monument &
Directional Signage

FY 2017-FY 2019

Land Prep *FY 2016-FY 2019*

Master Plan Update *FY 2019*

Runway 14/32

Completing FY 2016

Hike & Bike Pathway

In Planning Stage

- From Stinson Airport Mission Reach (stars above)

Air Traffic Control Tower

Completion 2016

CAPITAL IMPROVEMENT PROGRAM

Strategic Goal:

**Improve & Maintain San Antonio
Airport System Infrastructure**



\$165.6M

13 Rental Car Brands

Short-Term Public Parking

7 Levels

Short Term Parking Opens March 2017

CONRAC Opens March 2018



LA INSTALACIÓN PARA ALQUILER DE AUTOMÓVILES Y ESTACIONAMIENTO PÚBLICO A CORTO PLAZO

MUY PRONTO



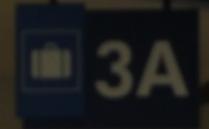
**TODO
BAJO EL
MISMO
TECHO**

2017   
**LUGARES DE
ESTACIONAMIENTO
A CORTO PLAZO**

2018  
**AGENCIAS DE
ALQUILER DE
AUTOMÓVILES**

CERCANO. CONVENIENTE. CÓMODO.

WWW.SANANTONIO-AIRPORT.COM



- Signage has been added throughout the San Antonio International Airport campus

- The Airport's social media accounts provide daily updates on parking availability and project updates.

-

\$25.7 Million in Airfield Projects at International



\$14.13M:

- Terminal Area Taxiways
- Runway 12R Decouple & Reconstruction



CUSTOMS AREA RENOVATION & EXPANSION



- Expands Customs area to 39,000 square feet
- Renovation will provide same light and airy atmosphere of earlier renovations

Budget: \$14.7 Million
Design through April 2016
Completion: April 2018

AIR SERVICE

**Strategic Goal:
Increase Air Service**

NEW SERVICE IN FY 2015

Daily non-stops started to:

- New Orleans (Southwest)
- Miami (American)
- Los Angeles International

Now 4 airlines serve LAX:
American, Delta,
Southwest & United

2014 RECORD YEAR FOR PASSENGERS:

8,369,716



our Sea View hotel at Bal Harbor, I can see our room on the 6th floor

NEW AIRLINE & NEW SERVICE ANNOUNCED



allegiant

- New airline to San Antonio market with non-stop, twice a week service to:
Ft Lauderdale (new)
Orlando-Sanford (new)
Las Vegas

SAT now has 37 non-stop destinations

AIR SERVICE TASKFORCE



Partnership with Chamber and business community to obtain new non-stop service to San Antonio

MEXICO/INTERNATIONAL

Continuing efforts to build on our popular Mexican service through awareness campaigns on-line and at Mexico City Airport and upscale shopping centers



CUSTOMER SERVICE INITIATIVES

Strategic Goal:

**Improve the Customer Service
Experience**

TA SECURITY CHECKPOINT IMPROVEMENTS



- Taskforce created
- Ideas implemented:
 - Firm to manage line
 - New signage
 - 2 Avatars (pictured)
 - New queue measurement equipment installing in September 2015.

PARKING PROGRAMS



New Parking Program

- Corporate parkers
- Begins October 1, 2015

Current Parking Assistance Programs

- Shuttle service in garage
- Additional signage
- 311 Hotline



COMMUNITY OUTREACH

Holiday Block Leave



SA Wings



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