

City of San Antonio, Texas

# FY 2017 PROPOSED BUDGET

## AVIATION DEPARTMENT

Presented by: Tim O'Krongley

September 7, 2016



# Major Initiatives



## Improve the Customer Experience

- \* New/Expanded Programs
- \* Terminal A Concessions Plan



## Increase Air Service/Marketing Both Airports

- \* Work with Business and Tourism Industries
- \* Continue to meet with airlines
- \* Partnering with City Departments



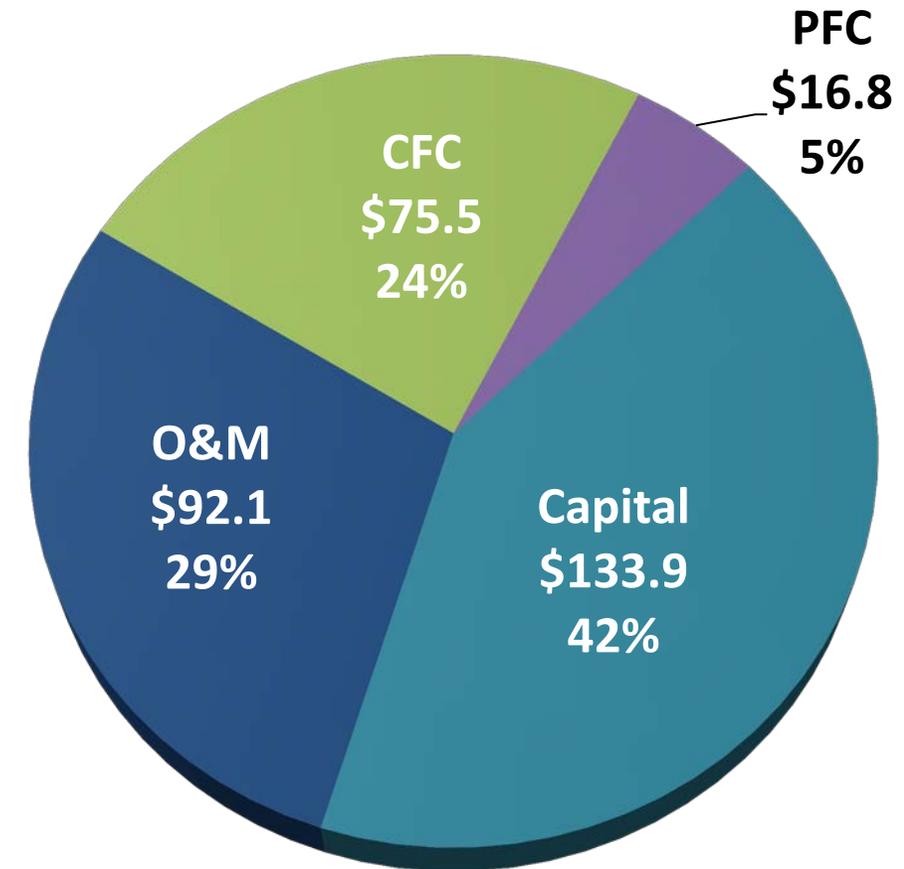
## Continue Best Practices

- \* Lead in Airport Management Practices
- \* Focus on Ensuring Safety and Security

# Aviation Department

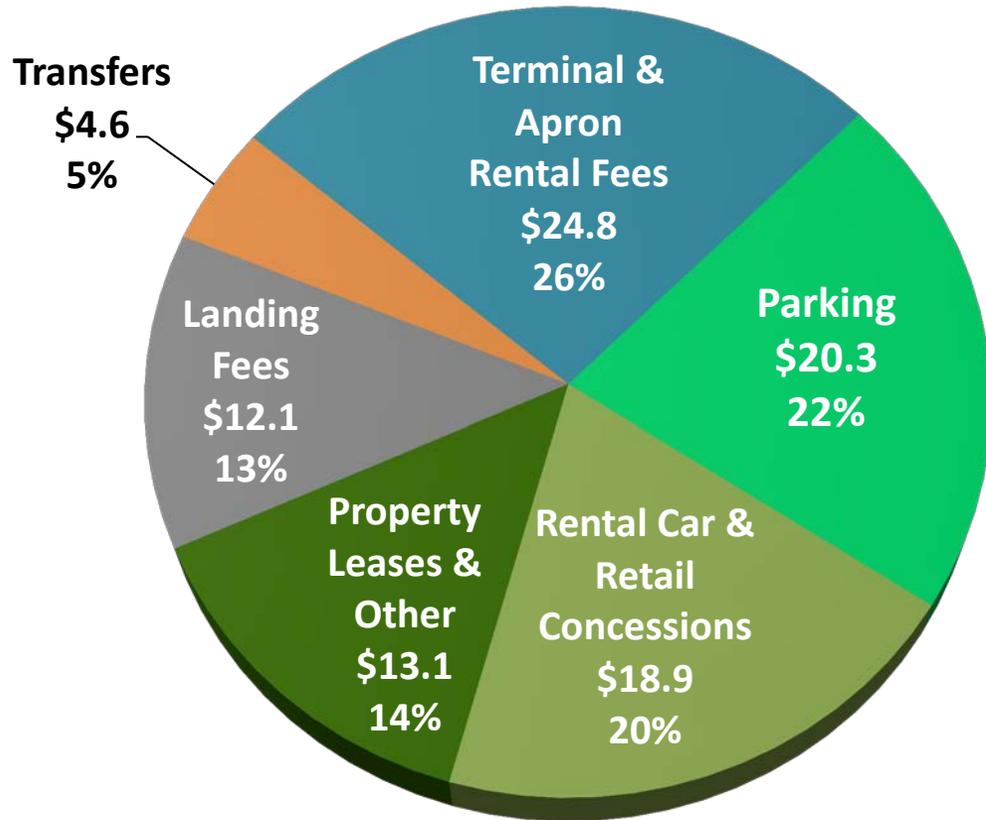
## FY 2017 Aviation Proposed Expenses Budget - \$318.3 (\$ in Millions)

Aviation Budget Appropriations (\$ in Millions)	FY 2016	FY 2017	Variance
Operating & Maintenance Fund	\$92.5	\$92.1	(\$0.4)
Passenger Facility Charge Fund	16.7	16.8	0.1
Customer Facility Charge Fund	21.6	75.5	53.9
Capital Budget	109.2	133.9	24.7
<b>Total</b>	<b>\$240.0</b>	<b>\$318.3</b>	<b>\$78.3</b>
<b>Positions</b>	<b>468</b>	<b>473</b>	<b>5</b>

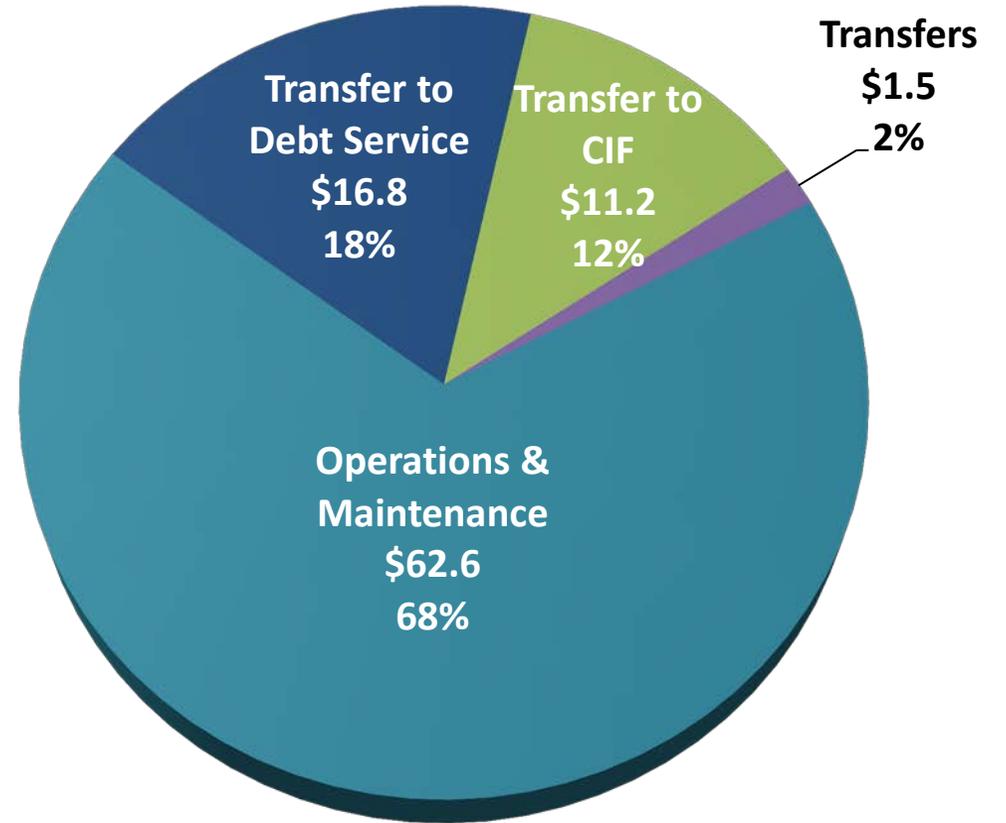


# Revenues and Expenses

## FY 2017 Proposed Operating Revenues \$93.8 million



## FY 2017 Proposed Operating Expenses \$92.1 million



# FY 2017 Proposed Budget Enhancements

- **Airport Integrated Control Center**  
-\$86,500 for 2 Senior Communication Operators

- **Public Relations**  
-\$57,500 for 1 Public Relations Manager
- **Air Service Development**  
-\$58,700 for 1 Air Service Analyst

- **CIP Management**  
-\$70,500 for 1 Senior Project Manager



# FY 2017 Revenue Enhancements: Parking Rate

	FY 2016 Current Rate	FY 2017 Proposed Rate
Short Term Parking Garage Daily Rate	\$24	\$25
Long Term Parking Garage Daily Rate	\$11	\$12

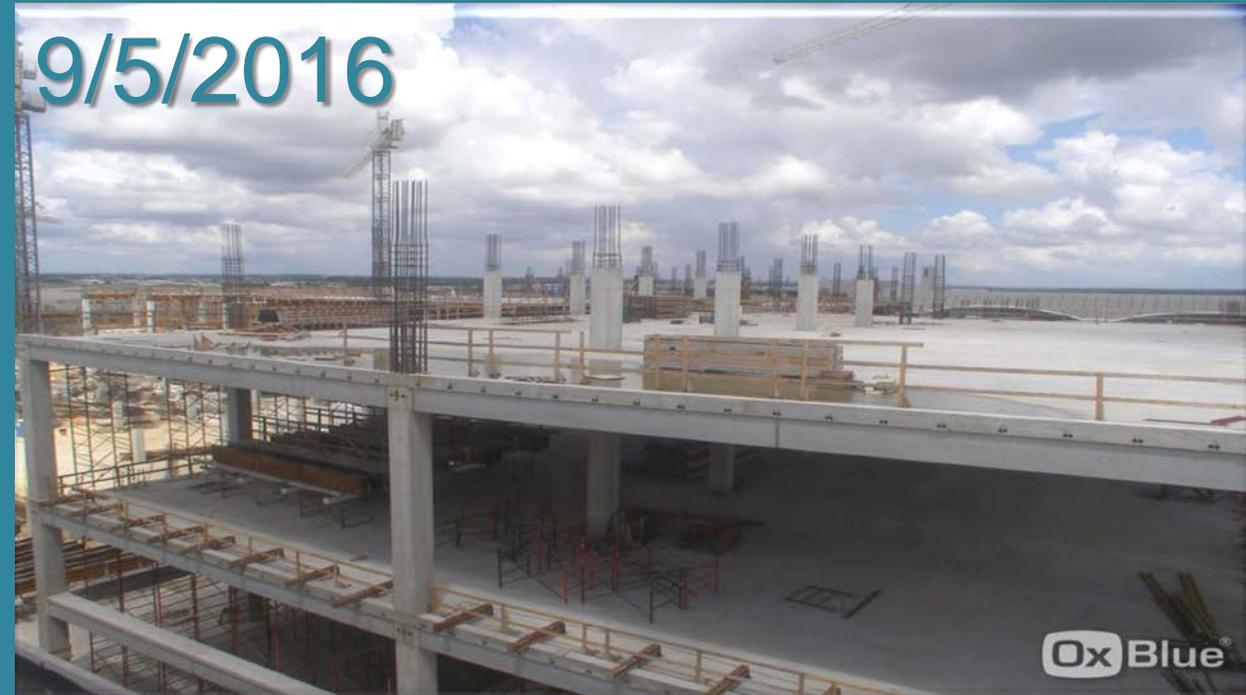


- Incremental costs per hour in both garages will increase
- Expected revenue: \$974,000
- Proposed increases would become effective April 2017

# Consolidated Rental Car Facility



- **\$171 Million**
- **Commenced construction in July 2015**



- **Accelerated Schedule in June 2016**
  - **April 2017: Short Term Public Parking**
  - **December 2017: CONRAC**

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