

PROPOSED FY 2021 OPERATING & CAPITAL BUDGET

Aviation Department
Budget Worksession
August 26, 2020



Presented by:
Jesus H. Saenz, Jr., IAP
Director of Airports

San Antonio Airport System



SA International Airport



Stinson Municipal Airport

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

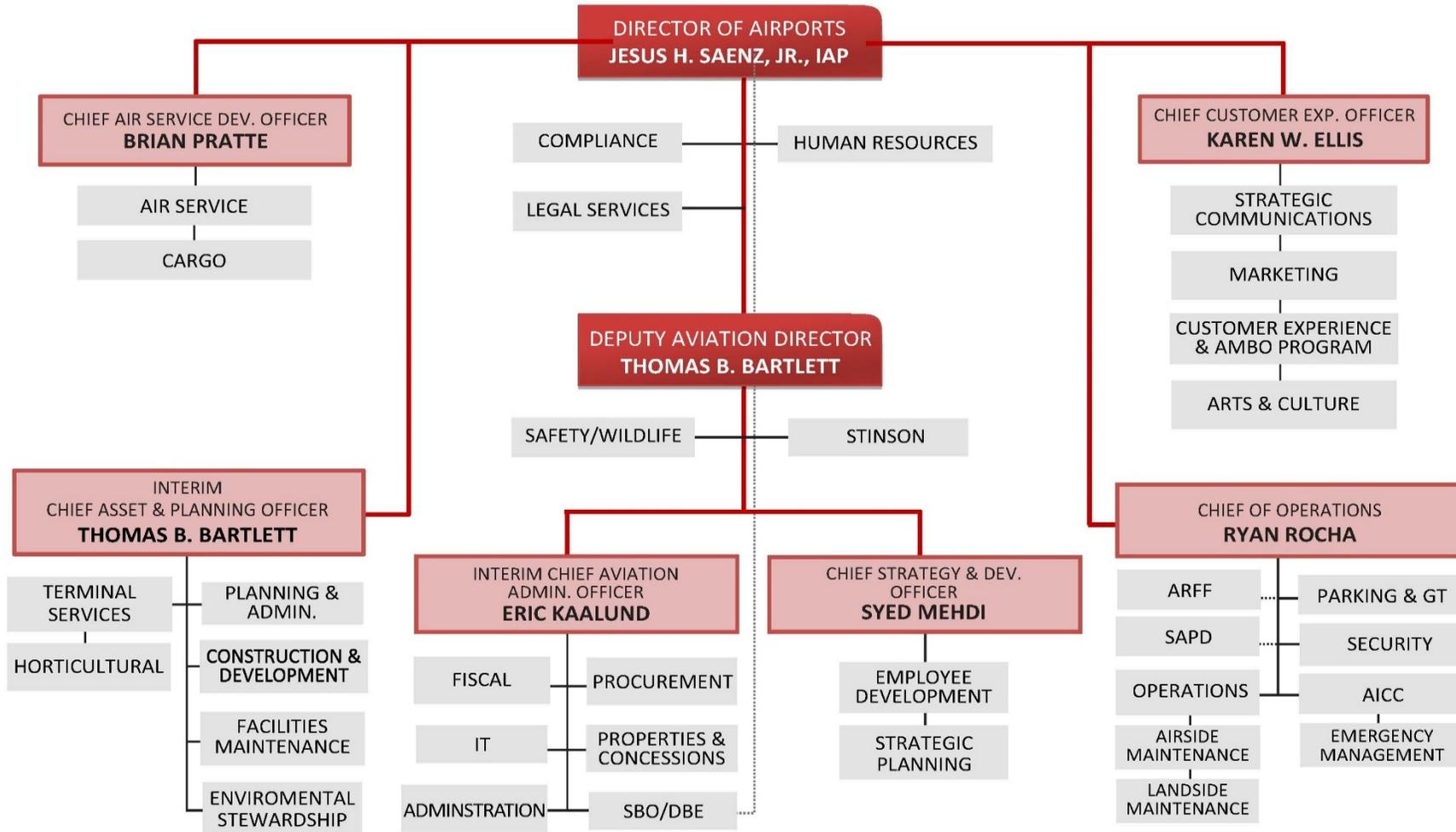
- Airport Operating & Maintenance Fund
- Capital Improvement Fund

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



SAN ANTONIO AVIATION DEPARTMENT

Organizational Structure



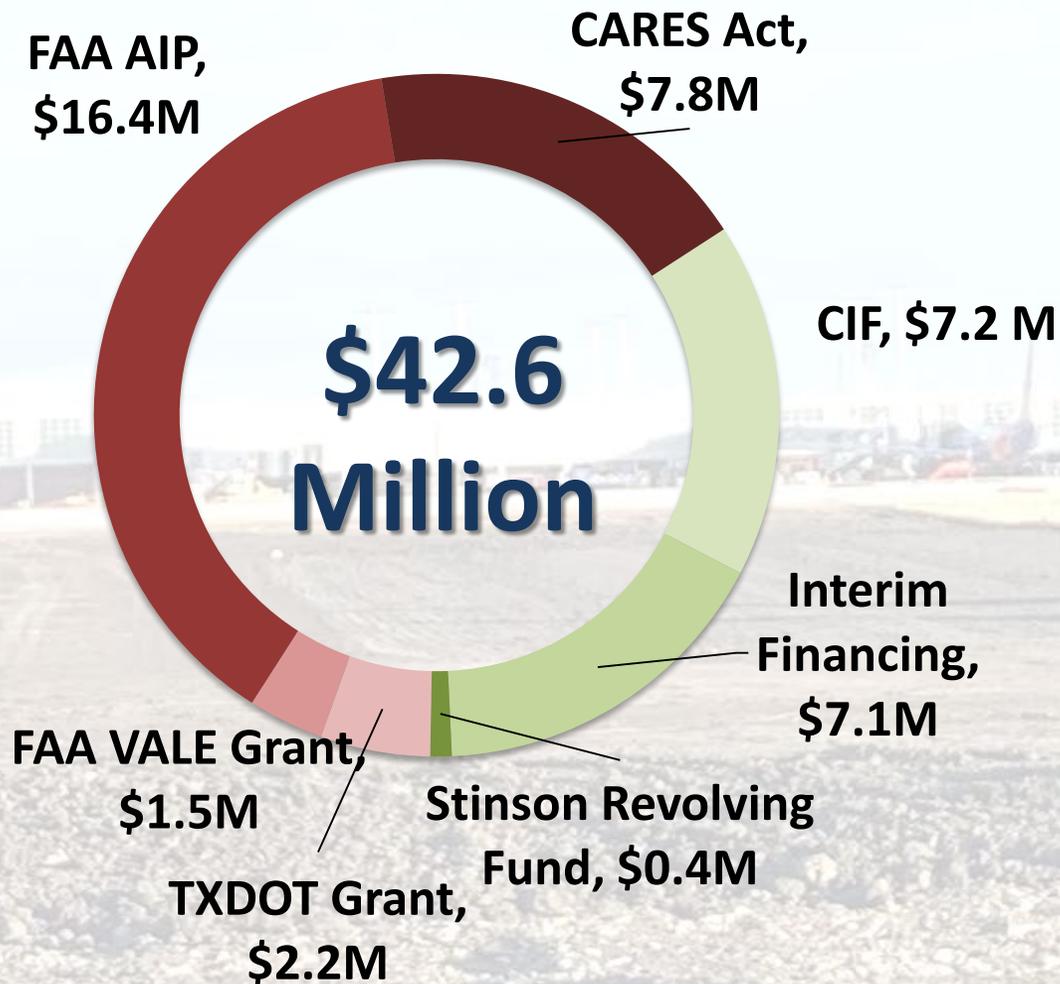
Empowered, professional team providing optimal air service & a phenomenal customer experience

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
Total	\$112.1	\$94.7	\$(17.4)

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

FY 2021 Proposed Capital Budget



65% from Federal & State Grants

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

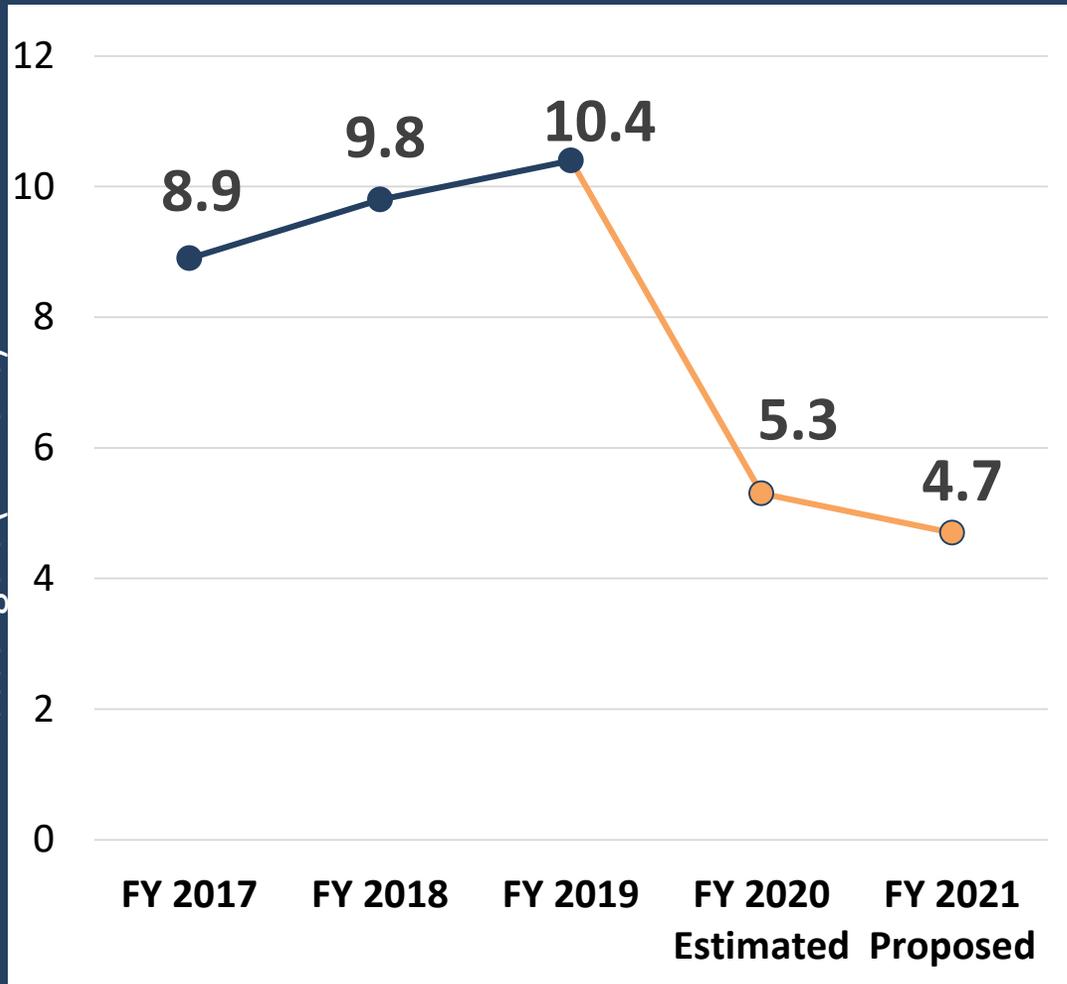
SSF: New Taxiway E and Master Plan

35% from Airport Funds

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

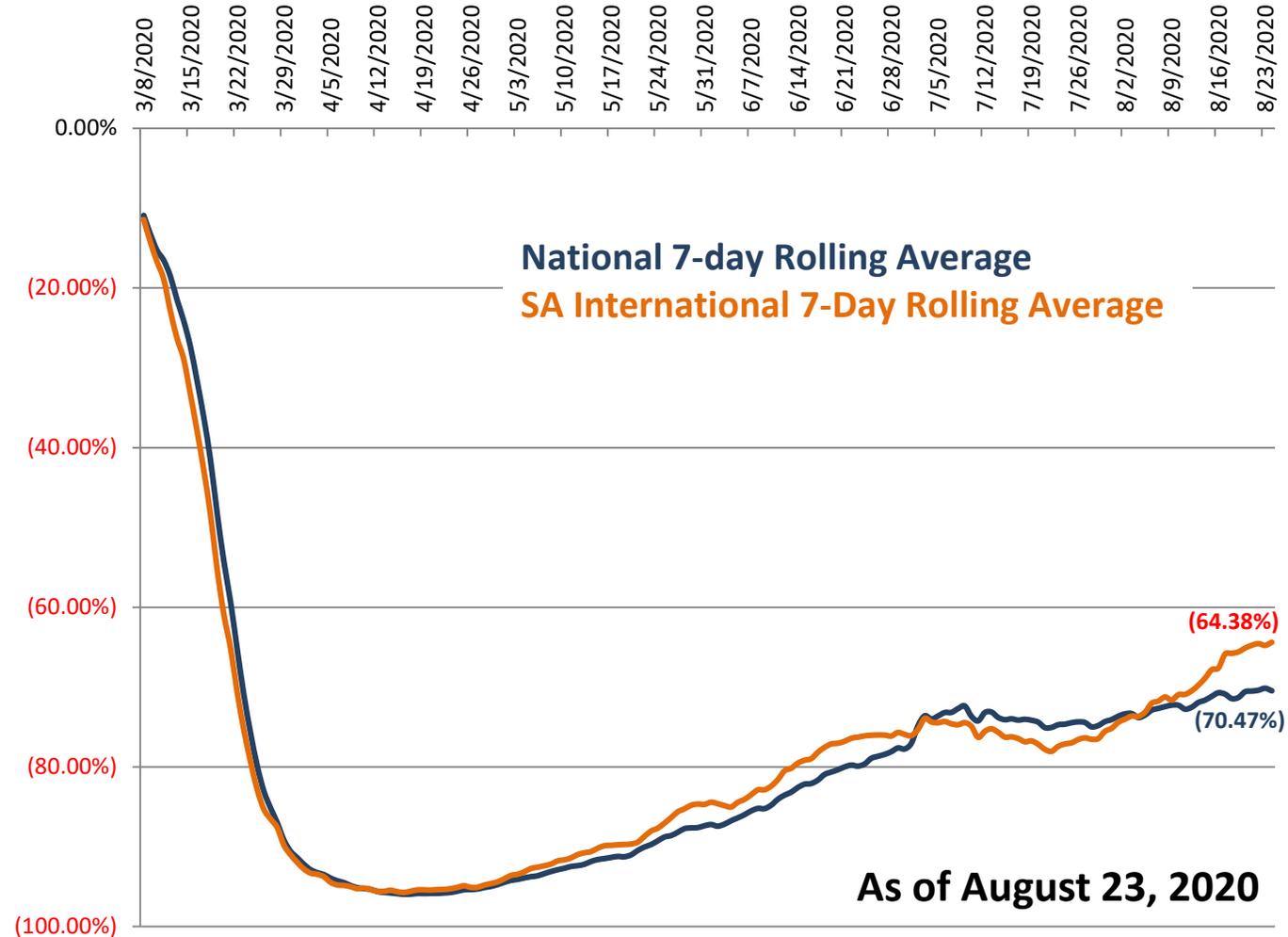
SSF: Airfield Generator Bldg Reconstruction, Utilities & Poles Relocation (Design)

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



March, 2020
(PRE-COVID-19)

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**August 2020:
26 Non-Stop Destinations**

SAN ANTONIO INTERNATIONAL AIRPORT  NONSTOP DESTINATIONS



August, 2020

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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

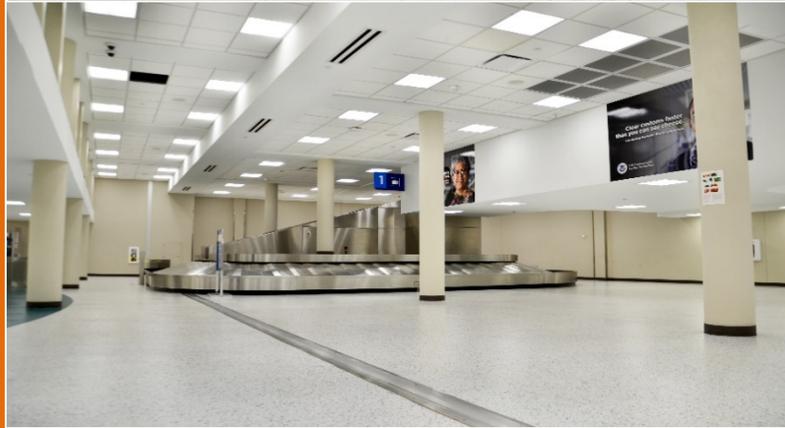
FY 2020 Accomplishments



Smoke Shack



Merit Coffee



Renovation & Expansion of Customs Area



Fly Away Valet



VivaAerobús

Budget Equity Tool

A black and white photograph of a hallway wall covered in numerous small photos of people holding signs with various messages. The signs include phrases like "Laughter is love... imagination has no age. And dreams are free!", "Shoot for the moon", "Be the best memory of You.", "God Loves You!", "CHOOSE JOY!", "4L6", "you on eve.", "by the Grace of God", "Kermit's heart is tender", "tell me everything", "Always a Mermaid!", "PERSONAL RESPONSIBILITY", "The next Lolas", "EMERGENCY I DO CATS AND DOGS", "PERSONAL RESPONSIBILITY", "Kermit LOVES", "Inn... led... orise", and "Can... the".

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**

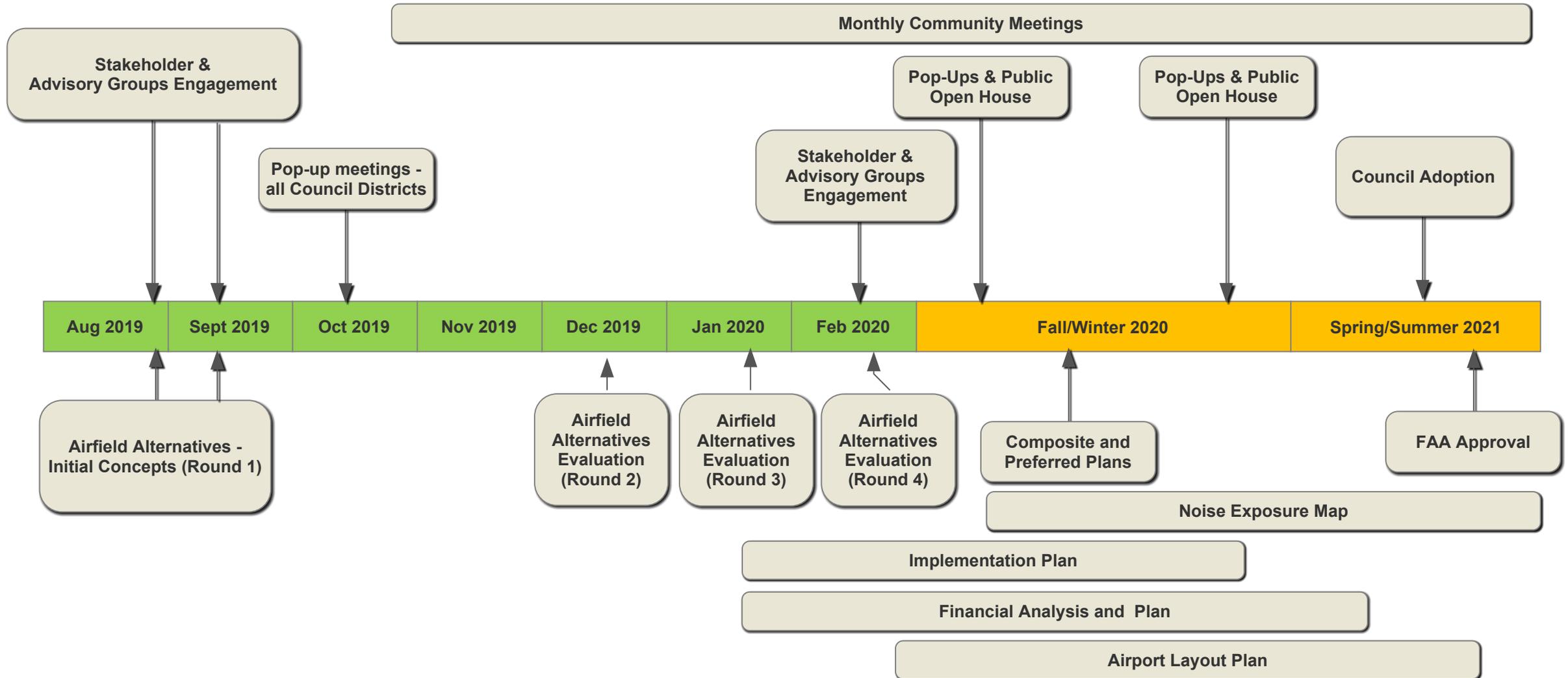


- ✓ **Competitive Credit:** Enables increase availability of funding to City for capital projects
- ✓ **Support for FY 2021 to FY 2025 CIP**
- ✓ **Amortization:** Establishes mechanism to amortize capital projects in rates



- ✓ **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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