



AIRPORT

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
Airport Operating & Maintenance Fund	487	163,864,391
Airport Customer Facility Charge Fund	0	18,147,418
Airport Passenger Facility Charge Fund	0	22,244,485
Airport Terminal Development Program Fund	0	138,730,991
COVID Grants	0	737,733
Capital Projects	0	291,939,500
Total Funding	487	\$635,664,518

MISSION STATEMENT***DELIVERING THE SAN ANTONIO EXPERIENCE THROUGH TRANSFORMATION AND TALENT.*****PROGRAM INFORMATION**

The Airport Department operates the City's two airports, San Antonio International Airport and Stinson Municipal Airport, which provide both commercial and general aviation services through an enterprise fund supported entirely by tenant rents, user fees, and commercial revenues. Departmental responsibilities include airport operations, facility maintenance, vehicle and fleet maintenance, planning and development of airport facilities, airport security, fire protection, financial, property and procurement administration, and marketing and community affairs including air service and economic development.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city with a vibrant and diverse economy, which will create better jobs with higher incomes.

To provide for the airport facility and service needs of the community, as well as support regional economic prosperity, in a financially self-sufficient, efficient, and safe manner consistent with applicable Federal, State and City regulations, while ensuring the best possible customer experience. To continue implementation of the Airport Capital Improvements Program, including:

- Complete the Terminal A Ground Loading Facility to provide additional gate and hold room construction to support current and projected domestic and international air service at the San Antonio Airport
- Promote continued development at Stinson Municipal Airport through strategic improvements
- Commence design and enabling construction of the new terminal at San Antonio International Airport
- Commence design of the new Ground Transportation Facility
- Engage with neighborhood associations and other organizations throughout the process.

City-Wide Goal: San Antonio will be a safe and clean community.

To continue improvements to airfield projects to ensure the safety of our passengers by:

- Facilitating the development and enhancement of airfield taxiways and runways at both airports

To enhance the overall appearance of the San Antonio Airport System with an emphasis on landscaping, removing errant objects, enhancing curb appeal, and improving the first arrival impression of our customers:

- Implementing a customer experience operations team to ensure the safe and efficient flow of passengers and users through our facilities with a key task of performing terminal inspections for safety, customer service, and operational issues to ensure operability of facility systems, report deficiencies, and follow-up to corrective actions
- Changing the plantings around the International Airport's monument signs for proper weather conditions and maximum color and trimming hardwoods and palms throughout the year to maintain a neat appearance
- Implementing a Landside Operations team to ensure the safe and efficient flow of passengers and users through our facilities with a key task of performing terminal inspections for safety, customer service, and operational issues to ensure operability of facility systems, report deficiencies, and follow-up to corrective actions

To continue developing an integrated approach to achieving environmental improvements including wildlife management, natural resource management, energy management, accessibility, sustainability, and regulatory compliance for the Airport System by:

- Updating the soil management protocols for the excavation, testing, and disposal of soils continue working with airport tenants and contractors to reduce construction waste per our San Antonio Airport System Sustainable Airport Manual
- Complete Part 3 of our Carbon Accreditation Process

To continue refinement of the Airport's Safety Management System (SMS) by:

- Training of all airport employees
- Assessing the Department's adherence to SMS Manual guidelines
- Sharing the SMS plan and working cooperatively with any tenants that would like to be part of the SAAS/SMS Program

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will promote its unique resources to become a premier visitor and convention destination.

To provide our region with the air service necessary to promote economic growth by working to add domestic non-stop destinations such as San Jose CA, San Juan (Puerto Rico) and Washington D.C. (Reagan National); to expand service to existing markets in need of additional flights; and, to continue focus on additional international non-stop flights to Europe, Latin America, Canada and Mexico. This will be accomplished by:

- Making formal presentations to airline carriers in an effort to increase non-stop flights
- Continue to build upon the successful announcement of the first transatlantic flight commencing in May 2024 by continuing to work with business community leaders, who will assist in building support for maintaining current air service and attracting new non-stop flights to unserved destinations
- Working with the Airport's Federal Lobbyists and Congressional Leaders to continue to advocate for increased federal funding for the airport and a nonstop flight between San Antonio and Reagan National Airport.
- Utilizing the Airport Incentive Program to offer marketing incentives for air carriers that introduce new non-stop service
- Continue to leverage San Antonio's geographic regional location and proximity to and relationship with Mexico to attract more domestic and foreign passengers
- Continue to build on San Antonio's business connections and cultural heritage to attract nonstop service to Europe

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

Thoroughly monitoring all contracts and ensuring that all leased areas in the terminals are up to date as well as adhere to strict guidelines and standards of appearance and service performance

- Updating and renewing the new airline use and lease agreement
- Ensuring compliance of lease agreement elements
- Updating all databases to allow for accurate contract monitoring as well as formalization of guidelines instructing when action dates require preliminary groundwork to commence
- Ensuring all Accounts Receivable are collected in a timely manner as well as ensuring that all late fees are assessed
- Maximizing non-airline revenue opportunities
- Controlling costs and minimizing increases in Cost per Enplanement (CPE)
- Amending and/or implementing Airport PFC Impose and Use Application(s) update changes
- Ensuring Accounts Payable is paid on time to take advantage of discounts and avoid paying late fees
- The Customer Experience team will have a goal to complete level three of the ACI Customer Experience Accreditation

**AIRPORT OPERATING & MAINTENANCE FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	41,314,860	45,244,243	45,409,583	48,243,764
CONTRACTUAL SERVICES	24,506,574	28,556,421	28,009,350	31,107,667
COMMODITIES	2,140,127	2,770,931	2,936,032	3,016,079
SELF INSURANCE/OTHER	11,556,287	12,155,333	12,222,850	12,140,630
CAPITAL OUTLAY	2,590,834	3,036,765	3,185,878	3,159,237
TRANSFERS	59,808,909	51,697,389	46,135,974	66,197,014
TOTAL EXPENDITURES	\$141,917,591	\$143,461,082	\$137,899,667	\$163,864,391
Authorized Positions	501	478	478	487

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Attachment 1 - FY 2025 Airport Department Summary

AIRPORT OPERATING & MAINTENANCE FUND
 AIRPORT CUSTOMER FACILITY CHARGE FUND
 AIRPORT PASSENGER FACILITY CHARGE FUND
 AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND

**AIRPORT CUSTOMER FACILITY CHARGE FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
CONTRACTUAL SERVICES	6,467	25,000	25,000	25,000
TRANSFERS	13,263,052	14,374,092	16,165,125	18,122,418
TOTAL EXPENDITURES	\$13,269,519	\$14,399,092	\$16,190,125	\$18,147,418
Authorized Positions	0	0	0	0

**AIRPORT PASSENGER FACILITY CHARGE FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
TRANSFERS	20,619,680	20,354,786	21,784,986	22,244,485
TOTAL EXPENDITURES	\$20,619,680	\$20,354,786	\$21,784,986	\$22,244,485
Authorized Positions	0	0	0	0

**AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	515,729	227,151	0	0
CONTRACTUAL SERVICES	7,824,052	38,722,308	45,097,728	138,626,951
COMMODITIES	7,530	2,700	0	104,040
CAPITAL OUTLAY	78,505	0	0	0
TOTAL EXPENDITURES	\$8,425,816	\$38,952,159	\$45,097,728	\$138,730,991
Authorized Positions	9	9	9	0

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PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of nonstop destinations	40	42	45	48
Total number of passengers	10,368,135	10,908,403	11,240,009	11,632,960
Number of capital projects	54	44	44	48
Total number of flight operations annually	163,414	164,000	164,800	165,000
OUTPUTS				
Passenger airline cost per enplaned passenger	\$10.66	\$10.46	\$11.17	\$12.00
Percentage of aeronautical revenue and non-aeronautical revenue	43%/57%	45%/55%	44%/56%	49%/51%
Non airline revenue per enplaned passenger	\$14.25	\$15.03	\$14.70	\$14.73
Net parking revenue per enplanement	\$5.50	\$5.23	\$5.18	\$5.34
Percent of Terminal Development Program design completion	/	30%	30%	70%
Number of Terminal Development Program projects under construction	/	2	2	7
OUTCOMES				
Percent of Terminal Development Program funds spent	1%	8%	4%	11%
Percent of passengers through Transportation Security Officers (TSA) within 15 minutes	/	/	/	85%
Percent of passengers through Federal Inspection Services (FIS) within 30 minutes	/	/	/	85%
Overall Disadvantaged Business Enterprise (DBE) Goal	24.40%	20.92%	20.92%	20.92%
Airport overall customer satisfaction (Out of 5)	4.27	4.25	4.29	4.31

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AMERICAN RESCUE PLAN ACT GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
American Rescue Plan Act - Airport Capital	711,105	0	0	711,105	0
American Rescue Plan Act - Airport Concessions	26,628	0	0	26,628	0
TOTAL	\$737,733	\$0	\$0	\$737,733	\$0