

FY 2023 Proposed Budget

San Antonio Airport System



Presented by
Jesus H. Saenz, Jr, IAP
City Council Budget Worksession
September 7, 2022

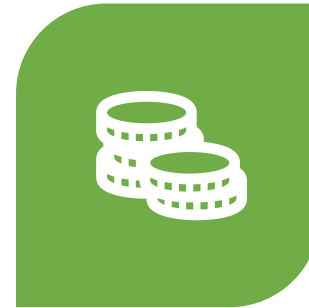
Presentation Overview



PROPOSED
BUDGET



BUDGET
IMPROVEMENTS



CAPITAL
BUDGET



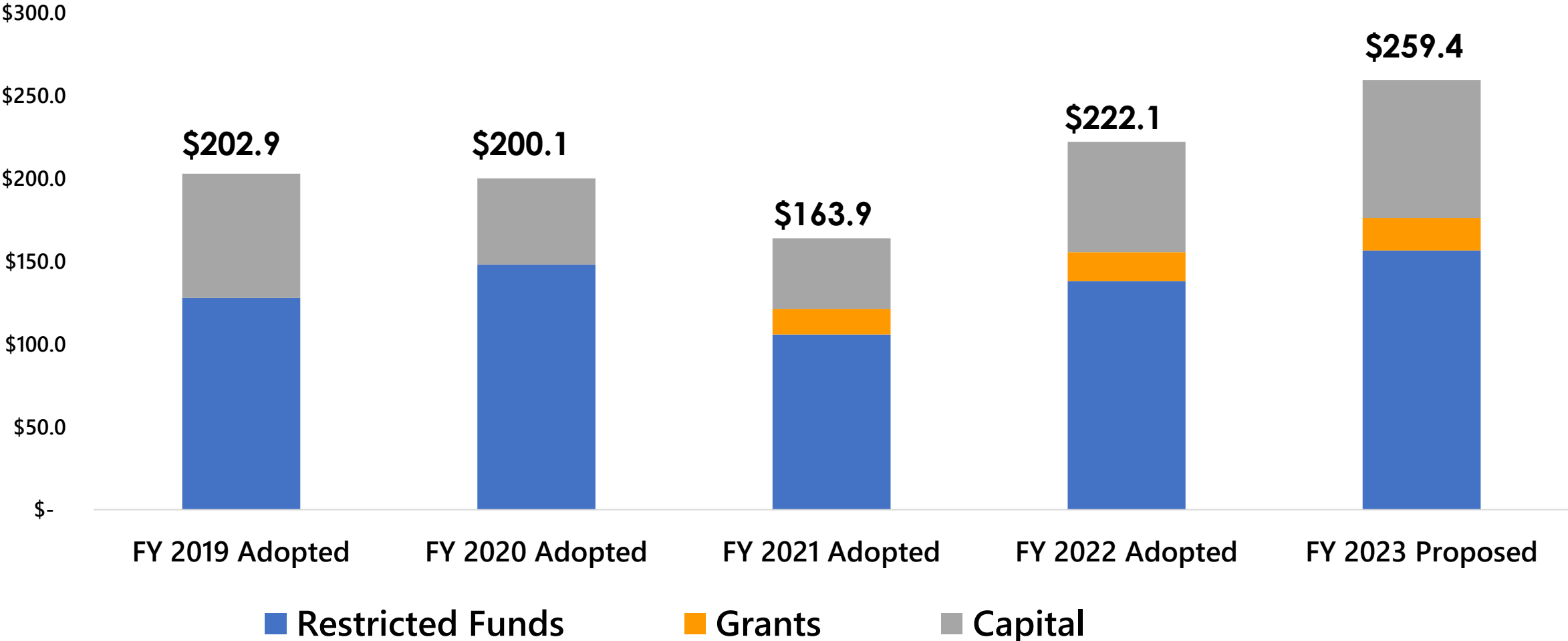
TERMINAL
DEVELOPMENT
PROGRAM

FY 2023 Proposed Budget – Airport Appropriation

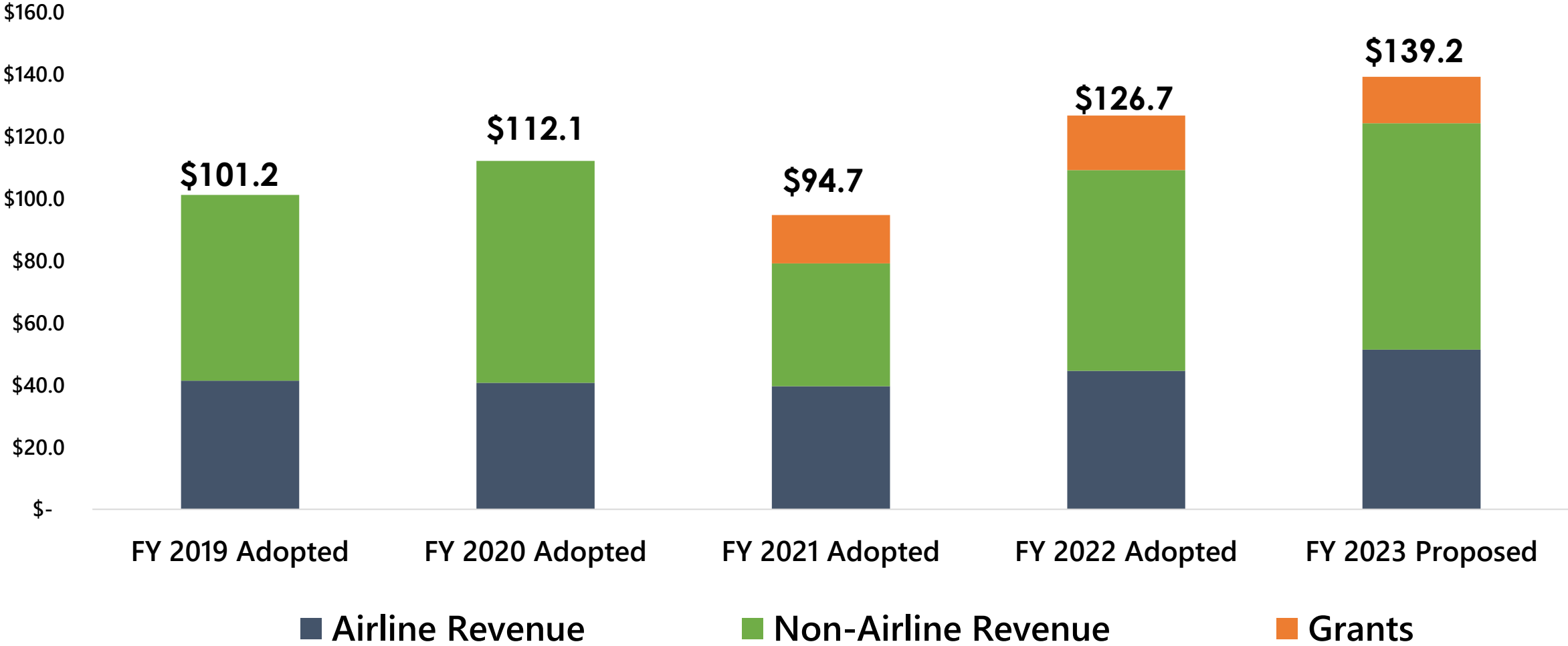
Fund (\$ in millions)	FY 2022 Adopted	FY 2022 Revised	FY 2023 Proposed	Variance FY 2022 Adopted
Airport Operations and Maintenance Fund	\$106.0	\$119.3	\$122.2	15.3%
Passenger Facility Charge Fund	18.9	18.6	19.9	5.3%
Customer Facility Charge Fund	13.1	14.8	13.7	4.6%
Airport Terminal Development Program Fund	0.0	0.0	0.7	100%
Capital Projects	66.6	66.6	83.3	25.1%
Grants	17.5	36.3	19.6	12.0%
Total	\$222.1	\$255.6	\$259.4	16.8%

Positions	FY 2022	FY 2023 Proposed	Change
Airport Department	501	510	9

Airport Budget History – Appropriations



Airport Operating Revenue History



Additional Grant Opportunities

FY 2022 Federal Aviation Administration (FAA) Grant

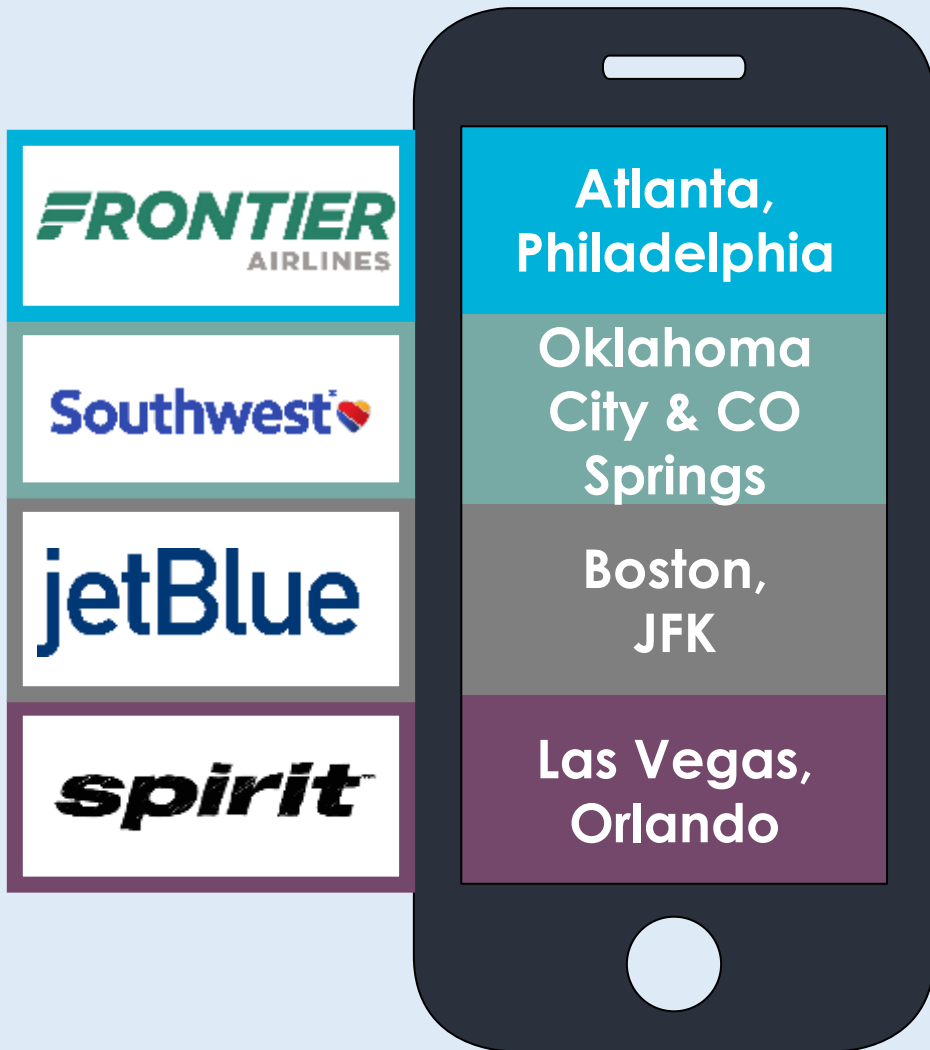
- \$11.9 million awarded to San Antonio since Budget Proposal
 - Taxi Way H Reconstruction Phase 1: \$9.4 Million
 - Runway 13R/13L: \$2.5 Million

Bipartisan Infrastructure Law (BIL) for FY 2023 – Airport Infrastructure Grant

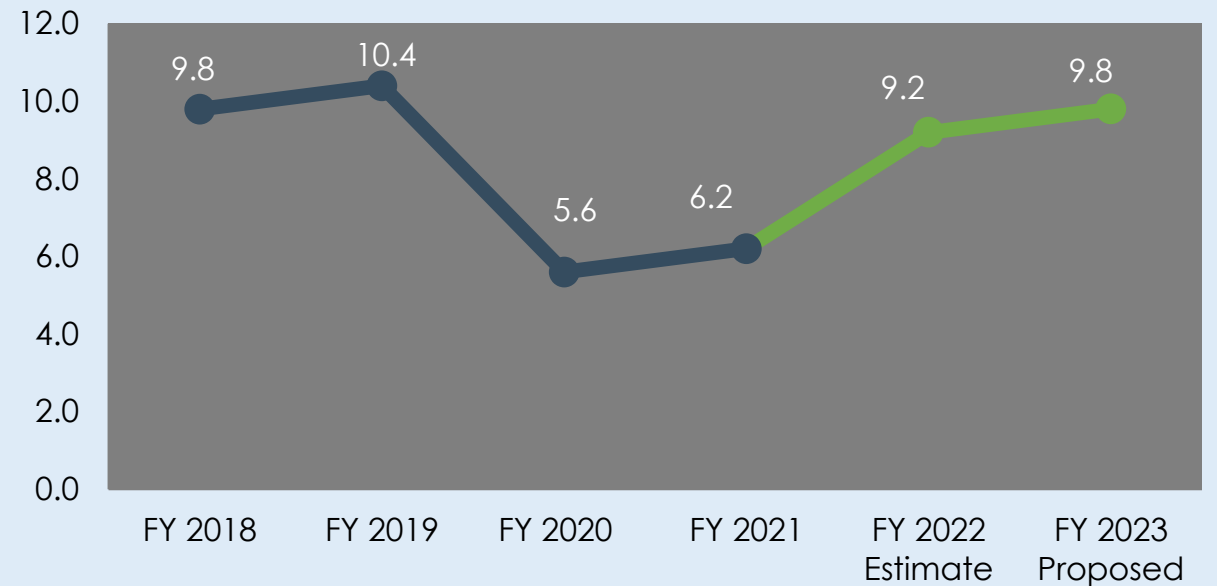
- Notice For Funding Opportunity releasing soon
- Submitting for Terminal C Enabling Projects



Air Service Program



Passenger Growth:
6.5% increase projected in FY 2023 vs FY 2022



- Continue adding new markets & airlines
- Strength of international travel

Passenger Enhancements



Terminals A & B Gate Expansion: Completion 12/31/22

- 3 new gates, consolidating American Airlines in Terminal B & providing needed capacity in Terminal A
- Adds an additional security lane to Terminal B



Passenger K9 Units

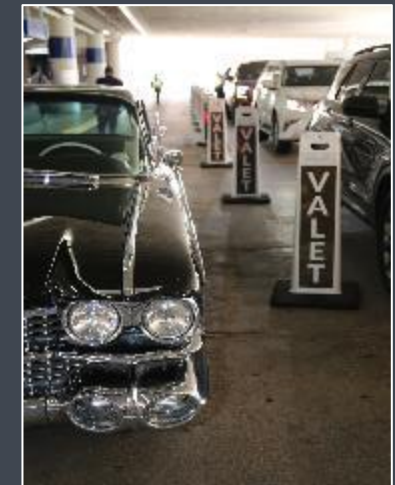
- Enhances airport security posture through efficiency
- Improves TSA checkpoint wait time during peak travel hours

Parking Program

FY 2023 Proposed Revenue: \$28.45M



45+ Days
Parking Garages At Capacity



Valet Service
Restarted in March 2022

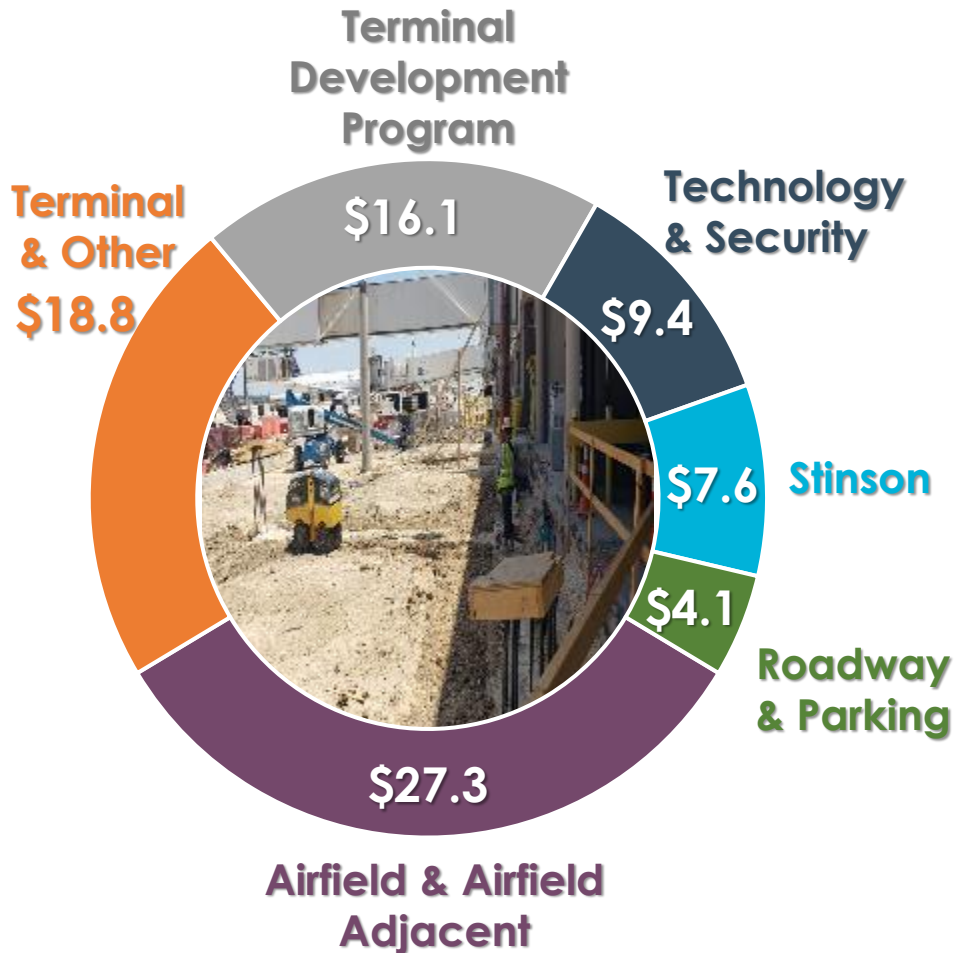
Concessions Program

FY 2023 Projected Revenue: \$30.6 Million

- New Concessionaires in Terminal A
 - Adina's Market opened in August
 - Whataburger opening in September
 - BeerCode Opening in September/October
- Stinson Airport Concession in Negotiations
- Solicitations For New Concepts in Both Terminals to be Released in 2023



FY 2023 Capital Improvement Program \$83.3 M



Airfield Projects: Maximizing federal funding to improve safety and capacity



Stinson Projects: Continuing to Invest in 2nd Oldest Continuously Operating Airport in United States



Terminal and Other Projects: Elevating the Passenger Experience



Technology & Security: Ensuring the safety of our passengers, employees and tenants



Roadway & Parking: Maintaining our infrastructure needs



Terminal Development Program: Aggressively preparing for a new terminal & enabling projects

Terminal Development Program (TDP)

- Largest Capital Project in City History
- Major Economic Generator for Region
- Resources added to manage and deliver
 - 30 new positions for Airport and Support Departments

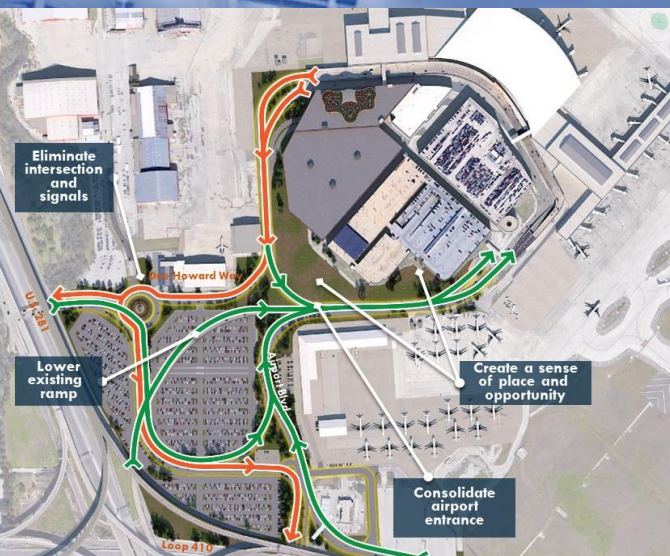
Terminal Development Program (TDP)

- Terminal C
- Terminal roadway realignment
- Consolidated concessions receiving & distribution facility
- Ground Transportation Center & parking garage
- Terminal support facilities
- Relocate employee parking
- RON aircraft parking



OUR FUTURE ACCESS WILL BE SIMPLE AND EFFICIENT

- Provides for continuous traffic flow
- Simplifies access and wayfinding
- Increases US 281 north ramp use
- Accommodates VIA/Transit access



San Antonio International Airport
STRATEGIC DEVELOPMENT DEPARTMENT

Terminal Development Program

Upcoming B Session Schedule

September 28, 2022

- Briefings on Aviation Department High Profile Solicitations

November 2, 2022

- Status Update on Terminal Development Program
- Briefings on Aviation Department High Profile Solicitations

January 2023

- Corgan, Advanced Terminal Planning Services consultant, presents concepts and costs
- Briefings on Aviation Department High Profile Solicitations

Executive Program Manager

Scope: Develop advanced planning documents for projects coming out of the Strategic Development Plan including financial analysis, phasing, recommendations on delivery methods for Terminal Development Plan.

RFQ for Executive Program Manager for the Terminal Development Program (22-093; 6100015571) Score Summary	Maximum Points	Anser Advisory Consulting, LLC 2677 N Main Street, Ste. 400 Santa Ana, CA 92705	Paslay Management Group, LP dba Paslay Group 209 W. 2nd St, Ste. 309 Fort Worth, TX 76102	Turner & Townsend, Inc. 10777 Westheimer Rd., Suite 1160 Houston, TX 77042	PMOnDemand Inc. 105 Alcantara Boerne, TX 78258
* FINAL EVALUATION JULY 15, 2022					
Experience, Background, Qualification of Firm, Key Personnel, & Key Sub-Consultants	55	50.80	44.20	38.20	15.60
Understanding of Project & Proposed Management Plan	25	23.00	19.00	15.80	10.20
Sub Total	80	73.80	63.20	54.00	25.80
Disadvantaged Business Enterprise (DBE) Goal Attainment	10	10.00	10.00	10.00	10.00
DBE Narrative Statement	10	10.00	10.00	10.00	10.00
Total Score	100	93.80	83.20	74.00	45.80

RANK BASED ON TOTAL SCORE

1

2

3

4

Solicitation Type
Request For Qualification

Contract Value
\$6 M

Term 3 years with 2, 1-year renewals

Due Diligence
No Material Findings

Council Date
9/29/2022

On-Call General Engineering Consultant

Scope: General engineering consultant to provide comprehensive airport planning, engineering, architectural, & project/construction management services for facility, airfield and other projects.

RFQ: #AVI060122JR On-Call General Engineering Consulting Services Score Summary INITIAL EVALUATION August 10, 2022	Maximum Points	Atkins North America, Inc. 8200 IH-10 West, Suite 850 San Antonio, TX 78230	Jacobs Engineering Group Inc. 818 Town & Country Blvd. Suite 500 Houston, TX 77024	HDR Engineering, Inc. 613 NW Loop 410, Suite 700 San Antonio, TX 78216	Garver, LLC. 13750 San Pedro Ave, Suite 300 San Antonio, TX 78232	EXP U.S. Services Inc. 700 Saint Mary's Way San Antonio, TX 78283	CP&Y, Inc. 1820 Regal Row, Suite 200 Dallas, TX 75235	Kimley-Horn and Associates, Inc. 10101 Reunion Place, Ste. 400 San Antonio, TX 78216	Bain Medina Bain 7073 San Pedro San Antonio, TX 78216	RS&H, Inc. 13750 San Pedro, Suite 300 San Antonio, TX 78232	Arredondo, Zepeda & Brunz, LLC 13300 Old Blanco Road, Suite 180 San Antonio, TX 78216	AG3 Group, LLC 4800 Fredericksburg Rd., Ste. 200SL San Antonio, TX 78229
A - Experience, Background, Qualifications of Firm, Key Personnel, and Key Sub-Consultants	50	43.40	40.60	38.40	39.60	36.20	35.20	36.40	30.80	31.40	29.60	29.20
B - Project Approach/Management Plan	30	27.40	24.80	24.80	20.60	22.20	22.40	18.80	18.40	17.80	18.00	17.60
A - B Sub-Total	80	70.80	65.40	63.20	60.20	58.40	57.60	55.20	49.20	49.20	47.60	46.80
C - DBE Program	20	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	10.00
TOTAL SCORE	100	90.80	85.40	83.20	80.20	78.40	77.60	75.20	69.20	69.20	67.60	56.80
RANK BASED ON TOTAL SCORE		1	2	3	4	5	6	7	8	8	10	11

On-Call General Engineering Consultant

RFQ: #AVI060122JR On-Call General Engineering Consulting Services Score Summary FINAL EVALUATION August 25, 2022	Maximum Points	Atkins North America, Inc. 8200 IH-10 West, Suite 850 San Antonio, TX 78230	Jacobs Engineering Group Inc. 818 Town & Country Blvd. Suite 500 Houston, TX 77024	Garver, LLC. 13750 San Pedro Ave, Suite 300 San Antonio, TX 78232	HDR Engineering, Inc. 613 NW Loop 410, Suite 700 San Antonio, TX 78216	Kimley-Horn and Associates, Inc. 10101 Reunion Place, Ste. 400 San Antonio, TX 78216	CP&Y, Inc. 1820 Regal Row, Suite 200 Dallas, TX 75235	EXP U.S. Services Inc. 700 Saint Mary's Way San Antonio, TX 78283
A - Experience, Background, Qualifications of Firm, Key Personnel, and Key Sub-Consultants	50	46.20	43.60	42.20	36.40	36.20	34.80	30.00
B - Project Approach/Management Plan	30	28.00	25.40	26.00	22.40	21.40	22.60	17.80
A - B Sub-Total	80	74.20	69.00	68.20	58.80	57.60	57.40	47.80
C - DBE Program	20	20.00	20.00	20.00	20.00	20.00	20.00	20.00
TOTAL SCORE	100	94.20	89.00	88.20	78.80	77.60	77.40	67.80
RANK BASED ON TOTAL SCORE		1	2	3	4	5	6	7

Solicitation Type
Request For
Qualification

Contract Value
Awarding 3 contracts
at \$10 M each

Term 3 years
with 2, 1-year
renewals

Due Diligence
No Material
Findings

Council Date
Oct 20, 2022

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