



# Aviation Department

## *FY 2017 Proposed Budget*



Austin-Bergstrom  
International Airport



August 24, 2016 | City of Austin, Texas



# Department Overview

**Mission Statement:** The mission of the Aviation Department is to connect our community to the world with an Austin style experience.

## Major Accomplishments

- ABIA has become the airport of choice for Central Texas.
  - 27 new routes in last 3 years, 5 international
  - 17 airline carriers, 53 non stop destinations
  - 43% more passengers than San Antonio
- ABIA is building infrastructure to support continued growth in air service.
  - 9 gate expansion
  - Apron expansion and new parking garage

Operations & Services		FY 15 Actual	FY 16 Estimate	FY 17 Projected
Commercial Air Travel	<b>Key Performance Data</b>			
Air Freight	Non-Airline Revenue per Enplaned Passenger	12.11	12.25	12.12
General Aviation	Lost Time Injury Rate Per the Equivalent of 100 Employees	0.87	0.62	0.62
Parking Services	Percentage of Passengers Ranking Overall Satisfaction with the Airport "Excellent" in the Airport Service Quality Survey	48.75	45.00	45.00
On-Airport Concessions	Airline Cost per Enplaned Passenger	8.12	9.08	9.80
Passenger Security				
Environmental Stewardship				
Airport Development				
Music and Art				

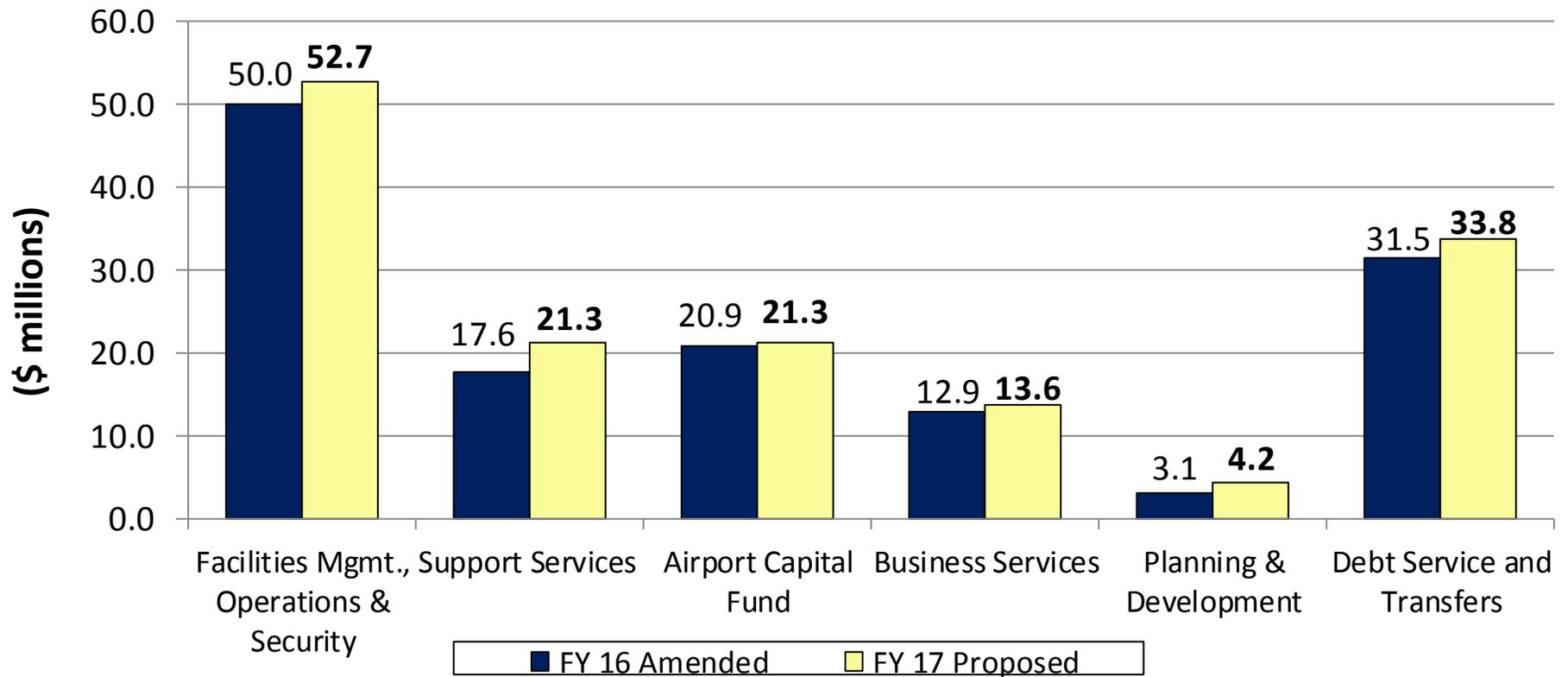
# Uses of Funds

## Department Expenditures:

FY 2016 Amended: \$136.0 million

FY 2017 Proposed: \$146.9 million

FY 2017 positions:  
456.00



# Budget Highlights

*Changes from FY 2016*

## Description

## Amount

41 new positions to address passenger growth, construction projects, and new facilities. \$3.3 million

- 21 positions for Facilities and Operations/Security to meet customer demands;
- 14 positions in Support Services, 7 of which support Shared Use and IT functions for the airlines;
- 4 positions for Planning, Design & Construction to manage projects and sustainability efforts;
- 2 positions for Business Services to assist passengers with their ground transportation needs.

Funding for Information Technology activities related to computer systems upgrades and the implementation of the IT master plan recommendations. \$1.3 million

Additional funding for parking management services and credit card fees. \$0.9 million

Increase in the Austin Police Department (APD) and the Air/Fire Rescue (ARFF) reimbursement expenses for costs associated with sworn salary increases and three new firefighters. \$0.8 million

# Budget Highlights

*Changes from FY 2016*

## ➤ Vacancy Rate History

- FY15 Vacancy Rate: 5.8%
- FY16 Vacancy Rate: 9.9%, 41 positions vacant

# Capital Highlights

FY 2017 Appropriation: \$203.3 million  
**FY 2017 Spending Plan: \$276.1 million**

Category	FY2017 Spending Plan
Terminal & Apron Improvements (e.g. nine gate expansion)	\$144.6M
Landside Improvements (e.g. new parking garage)	\$106.8M
Other Improvements	\$19.4M
Airside Improvements (e.g. airfield lighting improvements)	\$2.9M
Capital Equipment & Vehicles	<u>\$2.4M</u>
Total	\$276.1 M

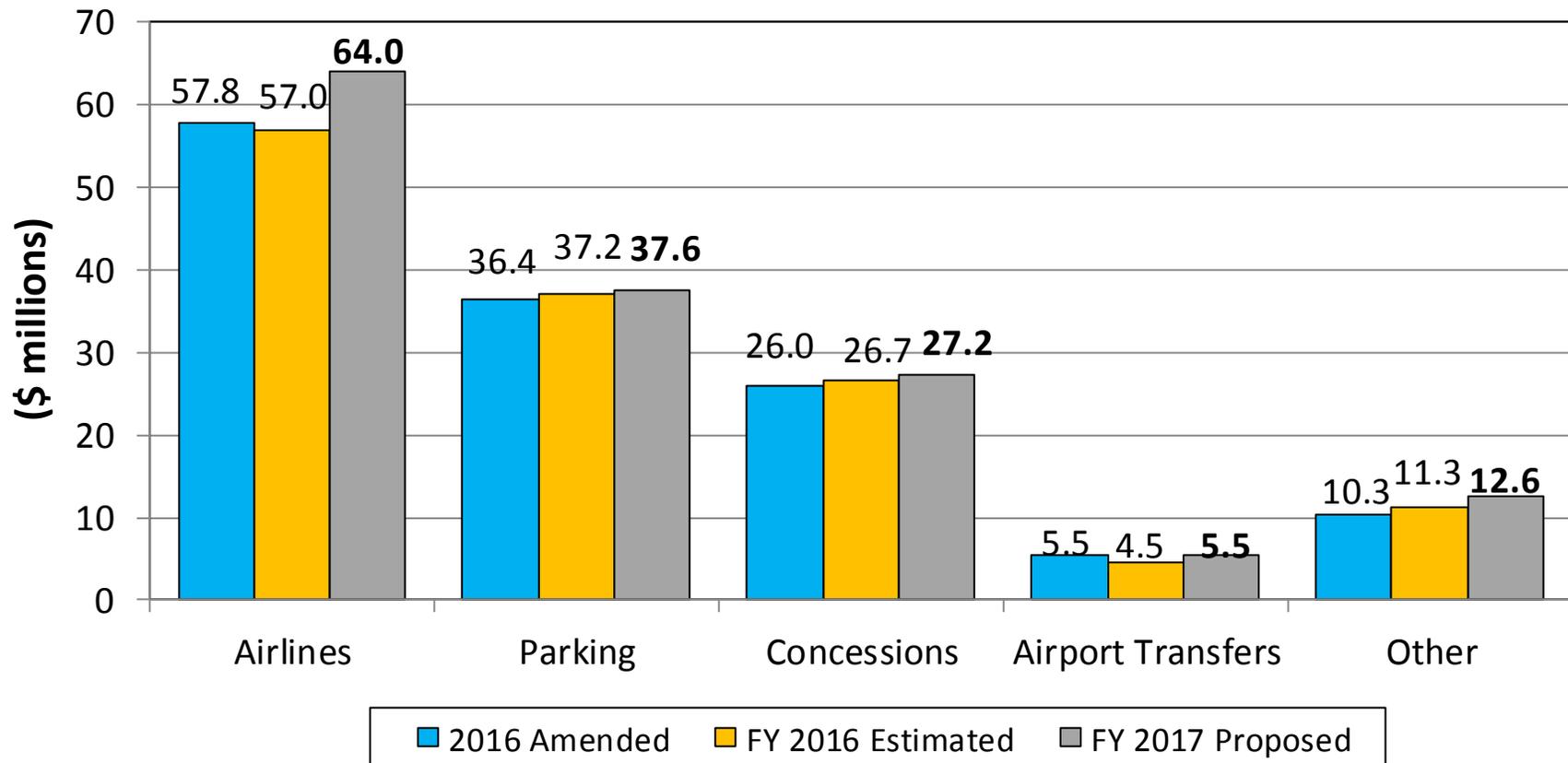
# Sources of Funds

## Department Revenue:

FY 2016 Amended: \$136.0 million

FY 2016 Estimated: \$136.7 million

FY 2017 Proposed: \$146.9 million



# Revenue Highlights

- Total Revenue is increasing by \$10.9 million over FY 2016 Amended Budget:
  - Airline revenue from terminal rental and landing fees is increasing by \$6.1 million
  - A 4% increase in projected passenger growth leads to estimated increases in:
    - Parking revenue: \$1.2 million
    - Concessions revenue: \$1.2 million
  - Other rental and fees revenue is increasing by \$2.4 million

# Horizon Issues and Challenges

*Looking Beyond FY 2017...*

- Growth in airport passenger activity requires acceleration of construction of expanded facilities
- Build and sustain relationships with our business partners and community stakeholders

# For More Information

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## Assistant Director & CFO

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## Financial Manager

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## Media Inquiries

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