



GSP COMMISSION MEETING

MAY 18, 2021



AGENDA

Greenville-Spartanburg Airport Commission Regular Meeting
Greenville-Spartanburg International Airport Conference Center
Tuesday, May 18, 2021
9:00 a.m.

***NOTE TO ALL PUBLIC ATTENDEES:**

The public may speak on any item on the agenda. There are request cards located outside the public seating area. These cards must be completed and presented to the Recording Secretary prior to the item being heard. Your comments will be addressed prior to the Airport Commission's discussion and you will have 5 minutes to address the Airport Commission. Thank you for your attention.

I. CALL TO ORDER:

II. CONSENT AGENDA:

- A. Approval of the Greenville-Spartanburg Airport Commission March 8, 2021 Regular Meeting Minutes ([document](#))
- B. Appointment of a Member to the Airport Environs Planning Commission ([document](#))

III. PRESENTATIONS:

- A. GSP Terminal Area Planning Study ([document](#))

IV. OLD BUSINESS: None

V. NEW BUSINESS:

- A. Approval of Fiscal Year 2021/2022 Airport District Budget ([document](#))
- B. Approval of Revisions to the Air Service Partnership Plan (Section 117.00) in the Administrative Policies and Procedures Manual ([document](#))
- C. Approval of Revisions to the Greenville-Spartanburg Airport District Rules and Regulations – Motor Vehicle Washing ([document](#))
- D. Approval of Revisions to the Minimum Standards for Commercial Aeronautical Service Providers ([document](#))
- E. Approval of the Final Rankings for a Full-Service On-Airport Hotel Development ([document](#))

VI. PRESIDENT/CEO REPORT:

- A. Aviation Industry Update
- B. Federal and State Legislative Update
- C. Coronavirus (COVID-19) Update

VII. INFORMATION SECTION:

(Staff presentations will not be made on these items. Staff will be available to address any questions the Commission may have.)

- A. March 2021 – Traffic Report ([document](#))
- B. March 2021 – Financial Report ([document](#))
- C. April 2021 – Development/Project Status Report ([document](#))
- D. April 2021 – Communications Status Report ([document](#))
- E. April 2021 – Commercial Business and Marketing Report ([document](#))
- F. April 2021 – OSHA Reportable Injury Report ([document](#))

VIII. COMMISSION MEMBER REPORTS

IX. EXECUTIVE SESSION:

The Airport Commission may hold an Executive Session for the purpose of receiving legal advice on various matters.

X. ADJOURNMENT

This agenda of the Greenville-Spartanburg Airport Commission is provided as a matter of convenience to the public. It is not the official agenda. Although every effort is made to provide complete and accurate information to this agenda, The Airport Commission does not warrant or guarantee its accuracy or completeness for any purpose. The agenda is subject to change before or at the Airport Commission meeting.

GREENVILLE-SPARTANBURG AIRPORT COMMISSION

MINUTES

March 8, 2021

The Greenville-Spartanburg Airport Commission met on March 8 at 9:00 a.m. in the Greenville-Spartanburg District Conference Center located at 500 Aviation Parkway Greer, South Carolina 29651. The public and media were given proper notice of this meeting, under applicable law. This was a regular, non-emergency meeting.

MEMBERS PRESENT: Minor Shaw, Hank Ramella, Leland Burch, Valerie Miller, Doug Smith, Jay Beeson

MEMBERS NOT PRESENT: None

STAFF AND LEGAL COUNSEL PRESENT: David Edwards, President/CEO; Kevin Howell, Senior Vice President/COO; Basil Dosunmu, Senior Vice President-Administration and Finance/CFO; Scott Carr, Vice President Commercial Business and Communications (Environs Area Administrator); Michelle Newman, Communications Manager; Betty O. Temple, WBD; Casey Cooperman, Executive Assistant/Recording Secretary

GUESTS PRESENT: Daniel Good, McFarland Johnson; Dave McMahon, TSA; Bob Montgomery, Spartanburg Herald Journal; Amanda Sheridan, McFarland Johnson; Mark Waller, AVCON

CALL TO ORDER: Chair Minor Shaw called the meeting to order at 9:10 a.m.

CONSENT AGENDA: A motion was made, seconded, and unanimous vote received to approve the Consent Agenda as follows:

- A.** The Greenville-Spartanburg Airport Commission January 11, 2021 Regular Meeting Minutes.
- B.** The Appointment of Hank Ramella to the Airport Environs Planning Commission.

PRESENTATIONS:

A. Transportation Security Administration Update

Mr. Edwards introduced Mr. Dave McMahon, Federal Security Director for the TSA. Mr. McMahon provided a 2020 update on TSA's continued goal to protect the transportation system for freedom of movement for people in commerce and the transportation of goods. Mr. McMahon gave the Commission a list of updates that were made at the security checkpoints at the GSP Airport in 2020 and TSA's staffing goals in 2021. He also touched on Real ID's and TSA Pre-Check, including

registration events that will take place in the Airport. Chair Shaw and Commissioner Miller noted that the District should take strides towards advertising these events to the public through various methods in order to raise awareness.

B. Network Entertainment Broadcast System Services

Mr. Scott Carr, Vice President Commercial Business & Communications, provided an update to the discussion that took place at the Airport Commission meeting on January 11, 2021 regarding the Request for Proposals the District advertised in its search to replace CNN Airport Network. It was the Commission's general response that the District should use this opportunity to advertise activities, attractions, services, and points of interest for both Greenville and Spartanburg counties in the holding rooms, as well as provide streaming opportunities on the GSP website.

OLD BUSINESS: None

NEW BUSINESS:

A. Approval of Final Rankings for Cash-to-Card Kiosk Services

Mr. Scott Carr, Vice President Commercial Business & Communications, presented the final rankings for Cash-to-Card Kiosk Services.

On January 14, 2021, Staff issued a Request for Proposals (RFP) seeking competitive proposals from qualified vendors to deploy, manage, and operate cash-to-card kiosks at up to four locations throughout the terminal complex for a term of five years.

Staff worked with three companies that demonstrated an interest in this opportunity. However, only one proposal was subsequently received on February 12, 2021. Below is the company that submitted a proposal:

- Ready Credit Corporation (RCC)

An Evaluation Committee, including Staff from the Commercial Business, IT, Finance, and Procurement Departments, evaluated the proposal based on the following criteria:

- Company Background, Experience, and Financial Information
- Financial Proposal – Concession Fee or Fixed Fee Per Transaction
- Successful Track Record
- ACDBE Participation
- Exceptions to RFP/Sample Agreement

Upon review, the proposal received was deemed responsive and technically acceptable.

The Commission inquired about the logistics of being able to use the Cash-to-Card Kiosks for paying in the parking garages, as well as how many machines will be

available, to which Mr. Carr answered that there would be up to four located in the terminal. Mr. Howell and Mr. Smith discussed the current signage in place to notify passengers who are parking that the fees can only be paid by credit card. Mr. Howell noted that there is current signage at all parking locations. There is also an Intercom button at every exit that connects a driver with LAZ Parking Services should there be any problem.

There was a motion to approve (1) the final ranking for Cash-to-Card Kiosk Services as presented; (2) authorize Staff to negotiate and finalize an agreement with the ranked company (if an acceptable agreement cannot be reached with the ranked company, negotiations will be formally terminated and Staff will discuss further alternatives); (3) authorize Staff to enter into a five year agreement; and (4) authorize the President/CEO of the Greenville-Spartanburg Airport District to execute all necessary documents.

PRESIDENT/CEO REPORT:

Aviation Industry Update:

Mr. Edwards recognized the GSP Staff for contributing to the success of being recognized as the Best Airport in North America among airports serving 2-5 million passengers annually by the 2020 ACI Airport Service Quality (ASQ) awards.

Regarding passenger traffic, GSP is down by around 60%, which reflects the national average. Leisure is part of the recovery; however, the District is still waiting on business travel to recover. This recovery timeline will hopefully be moved up to the 4th Quarter 2021 with the vaccine rate increasing.

Federal and State Legislative Update:

A \$1.9 trillion relief bill has been passed by Senate and is now at the House, where it is expected to pass by March 12, 2021. These funds are critical to pay for operations. These funds will allow for the District to be well-positioned coming out of COVID.

The District is still working on various other legislative initiatives.

Coronavirus (COVID-19) Update:

The District has remained fortunate with no reported positive cases in the last 30 days.

GSP Business Update:

Seat capacity is at 70% which is a marked improvement over 2020. Airlines are putting more of their larger planes back into the market. All non-stop destinations will be back by April 1, except LaGuardia and Newark. Silver will start service on March 18 and the Southwest non-stop service to Houston will be expanded to a daily service.

Mr. Edwards praised to the Cerulean team for their excellence in handling the surge in cargo that has taken place. This surge has put a strain on the team; however, all frozen positions have been released and temporary workers have been hired through MAU. The District is working on grant funding for Phase 2 of the cargo ramp. Chair Shaw asked if the District would continue to see this amount of cargo activity to which Mr. Edwards answered that some of these flights will go away but it is getting the District on the map with other freight forwarders who had never used GSP before. He stated that there will be long term benefits as the District pulls cargo activity away from other airports where there is more congestion.

Mr. Edwards discussed other areas where the District can look to be affected by cargo performance, including the potential for it to lead to international passenger service, the strain on the fuel farm, the need for a cargo apron expansion and the need to lease or acquire more GSE equipment.

Mr. Edwards noted that the budget approval process will take place at the May 2021 Commission meeting.

COMMISSIONER'S REPORT:

The Commissioners gave updates on their national committees. Mr. Burch requested District Staff send out the dates for the 2021 ACI-NA Annual Conference and the 2022 ACI-NA/AAAE Airport Board and Commissioners Conference.

EXECUTIVE SESSION:

There being no further business, a motion was made, seconded, and carried to go into Executive Session at 10:35 a.m.

At approximately 11:12 a.m., public session resumed with no action being taken in Executive Session.

ADJOURNMENT:

There being no further business, a motion was made, seconded and unanimous vote received to adjourn meeting. The meeting was adjourned at approximately 11:13 a.m.

SIGNATURE OF PREPARER:



Casey Cooperman



MEMORANDUM

TO: Members of the Airport Commission

FROM: Scott C. Carr, A.A.E., Vice President – Commercial Business & Communications

DATE: May 18, 2021

ITEM DESCRIPTION – Consent Agenda Item B

Appointment of a Member to the Airport Environs Planning Commission

BACKGROUND

The Airport Environs Planning Commission is made up of nine Board Members, two from Spartanburg County, two from Greenville County, two from the City of Greer, two appointed from the Airport Commission, and one from the Town of Duncan. Members are appointed for two-year terms.

ISSUES

The Airport Commission is responsible for appointing two Board Members to the Airport Environs Planning Commission. Of these two appointments, one member is required to be from Greenville County and the other member from Spartanburg County.

Historically, one of these two members has been a member of the Airport Commission. At the Airport Commission meeting on March 8, 2021, Mr. Hank Ramella who resides in Spartanburg County was reappointed for a two-year term. However, Mr. Dean Hybl who represents Greenville County has his term set to expire on September 30, 2021.

Mr. Hybl has indicated that he is willing to continue to serve for another two-year term on the Airport Environs Planning Commission.

ALTERNATIVES

The Airport Commission could decide to appoint another individual from Greenville County to the Airport Environs Planning Commission.



FISCAL IMPACT

None.

RECOMMENDED ACTION

It is respectfully requested that the Airport Commission resolve to reappoint Mr. Dean Hybl to another two-year term on the Airport Environs Planning Commission.



MEMORANDUM

TO: Members of the Airport Commission

FROM: Kevin E. Howell, Vice President/COO

DATE: May 18, 2021

ITEM DESCRIPTION - Presentation Item A

GSP Terminal Area Planning Study

A final presentation from McFarland Johnson will be provided reviewing the Terminal Area Planning Study. The presentation will include a review of the selected terminal concept, a summary of the implementation strategy including phasing and budget and an animated visualization.



MEMORANDUM

TO: Members of the Airport Commission

FROM: Basil O. Dosunmu, Senior VP of Administration & Finance/CFO

DATE: May 18, 2021

ITEM DESCRIPTION - New Business Item A

Approval of Fiscal Year 2021/2022 Airport District Budget

BACKGROUND

Staff has prepared a proposed Fiscal Year 2021/2022 Budget for the Airport Commission's consideration (attachments).

ISSUES

The Airport Commission needs to approve a Fiscal Year 2021/2022 Budget prior to July 1, 2021.

ALTERNATIVES

None recommended

FISCAL IMPACT

Total budgeted revenues are expected to increase to \$43,293,809 in FYE 6-30-2022, a 32.1% increase over FYE 6-30-2021. Total budgeted operating expenses are expected to increase to \$33,248,145 in FYE 6-30-2022, a 23.7% increase over FYE 6-30-2021. Capital projects approved in prior fiscal years and carried forward into FYE 6-30-2022 are projected at \$12.8 million and new FYE 6-30-2021 capital projects of \$35.4 million combine for a total \$48.2 million capital budget.



RECOMMENDED ACTION

It is respectfully requested that the Airport Commission resolve to adopt the attached Fiscal Year 2021/2022 Budget.

Attachments

Greenville-Spartanburg International Airport



**Airport Commission Meeting –
New Business Item A**

Proposed 2021/2022 Budget

May 18, 2021



Introduction/Presentation Outline



- **General Statistics & Historical Overview**
- **Proposed FY 2021/2022 O&M Budget**
- **Proposed FY 2021/2022 Capital Budget**
- **Other O&M Reserve Funds**
- **Commercial Properties P&L**
- **Cerulean Aviation P&L**
- **Food & Beverage P&L**
- **Investments, Debt, Fund Balance and Forecast**



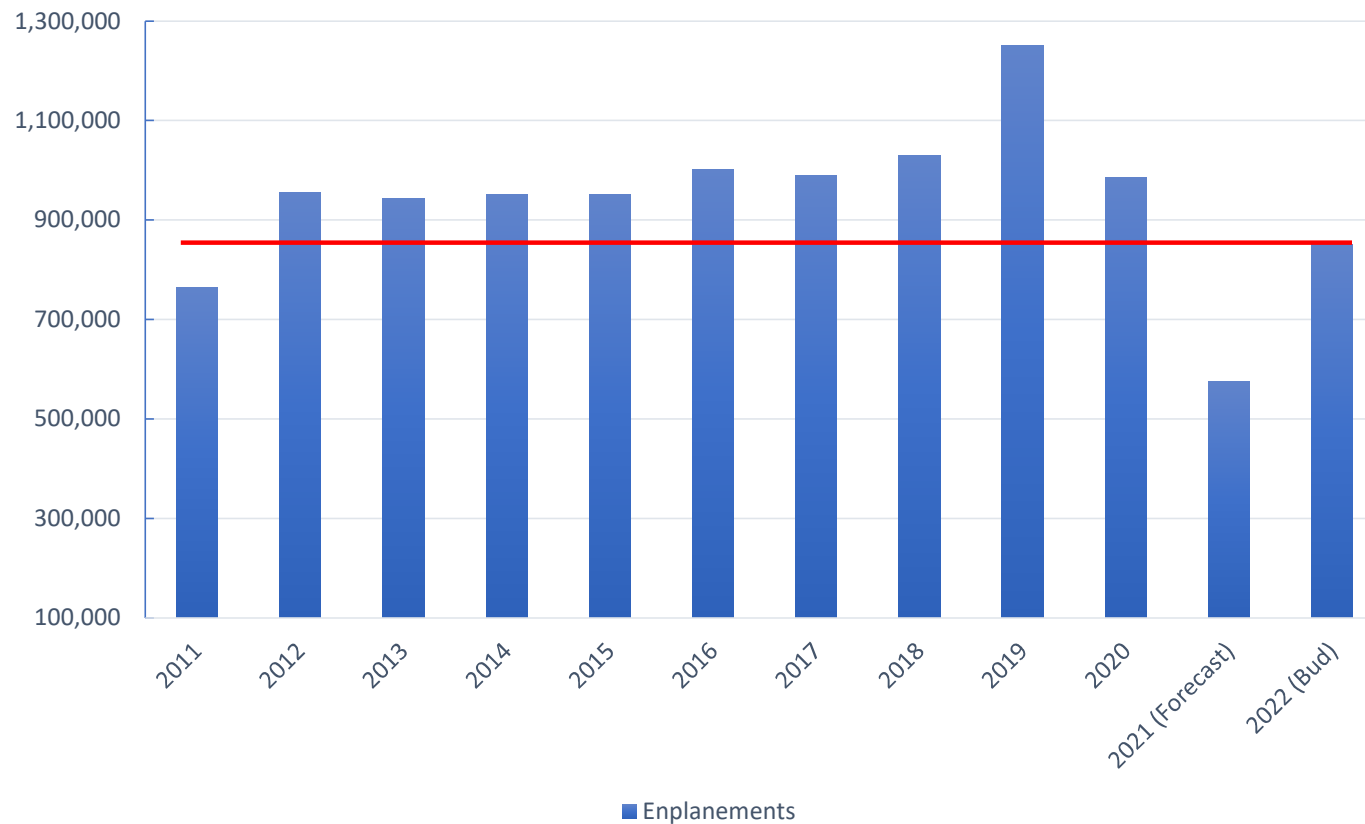
Introduction/Presentation Outline (cont'd)



- **Rates & Charges**
- **Customer Service**
- **Questions and Comments**
- **Appendix A – FY2021/2022 Budget Fluctuation**
- **Appendix B – Fees, Rates, and Charges**
- **Appendix C – Capital Improvement Plan, Equipment & Small Capital Outlay, Renewal & Replacement, & Professional Services Description**



Passenger Enplanements



Note: Fiscal Year - July through June



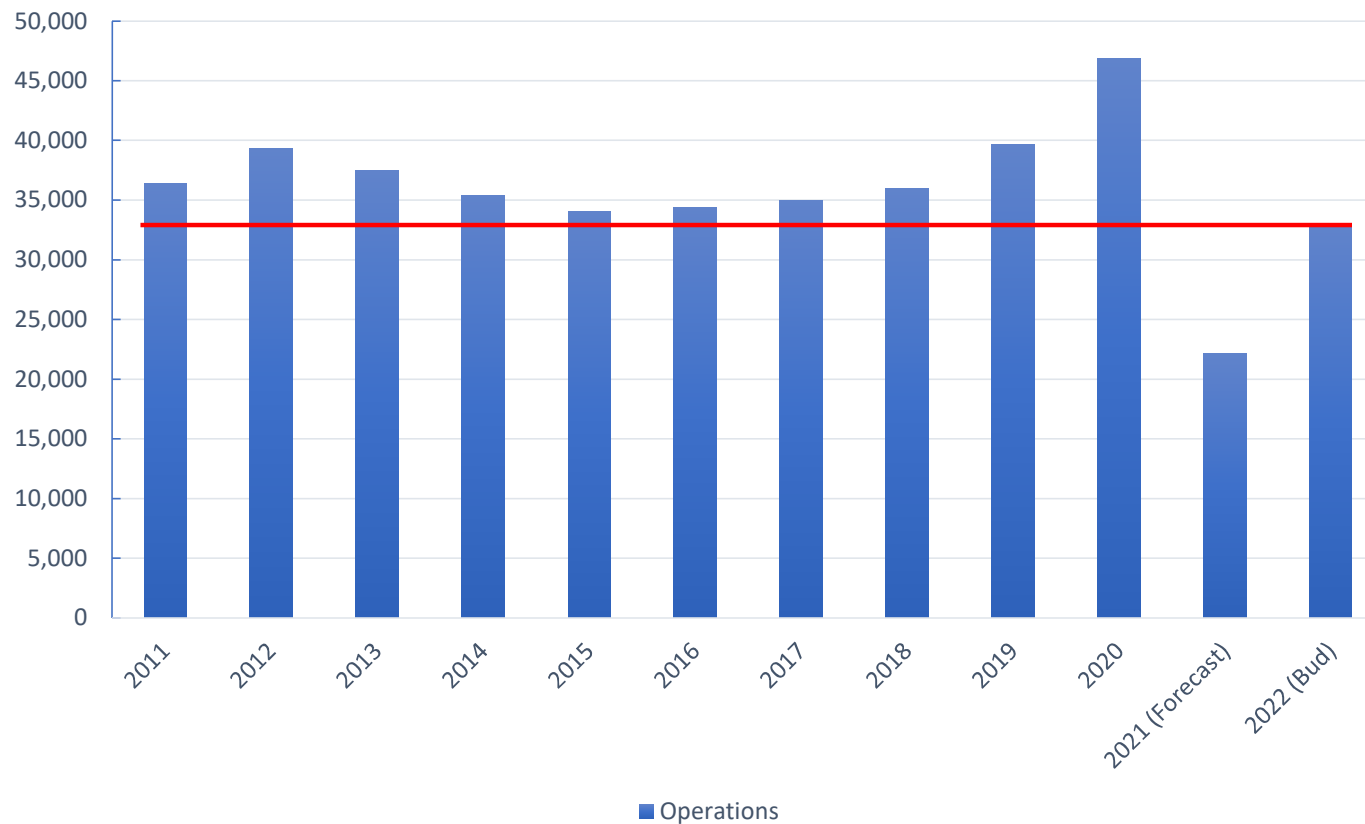
Landed Weights



Note: Fiscal Year - July through June



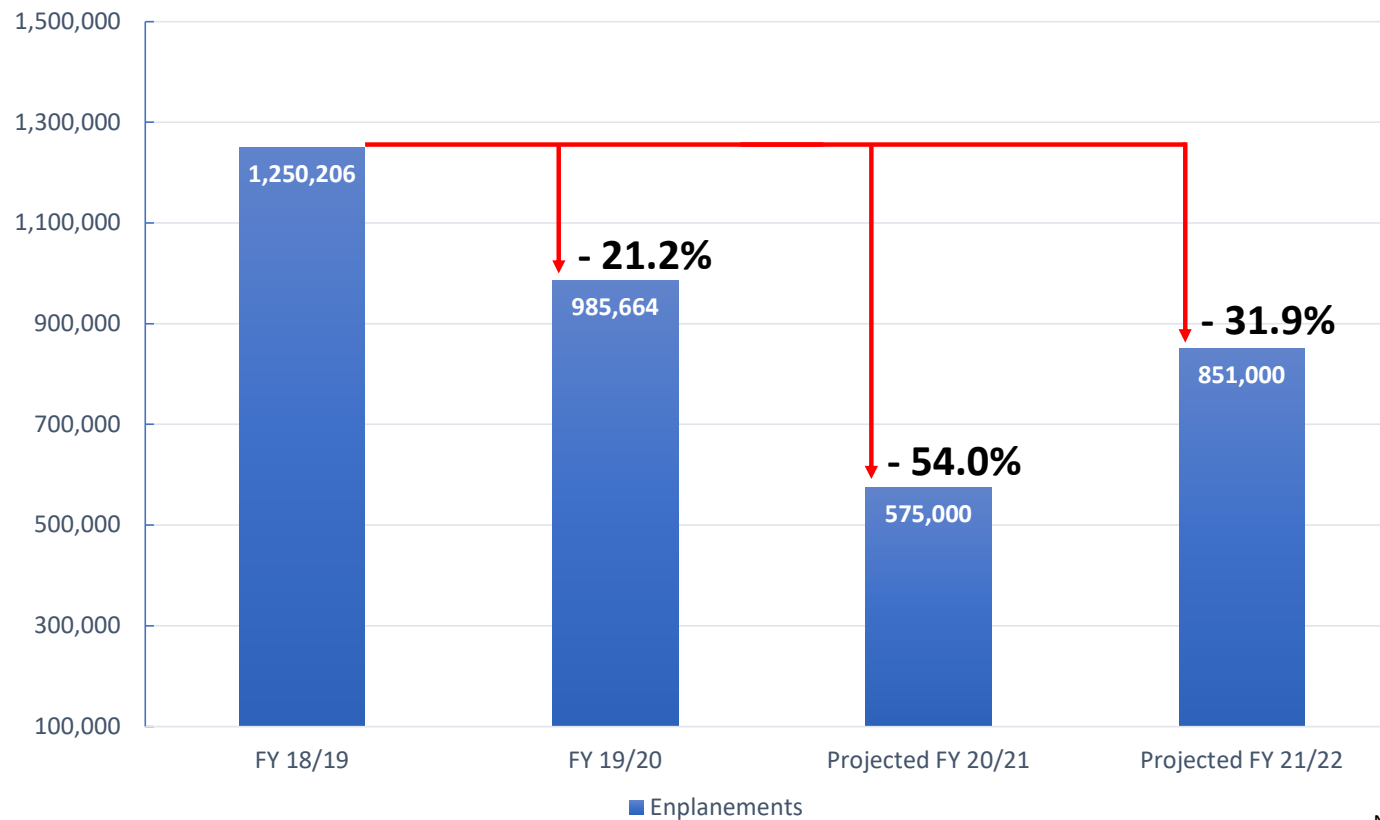
Airline Operations



Note: Fiscal Year - July through June



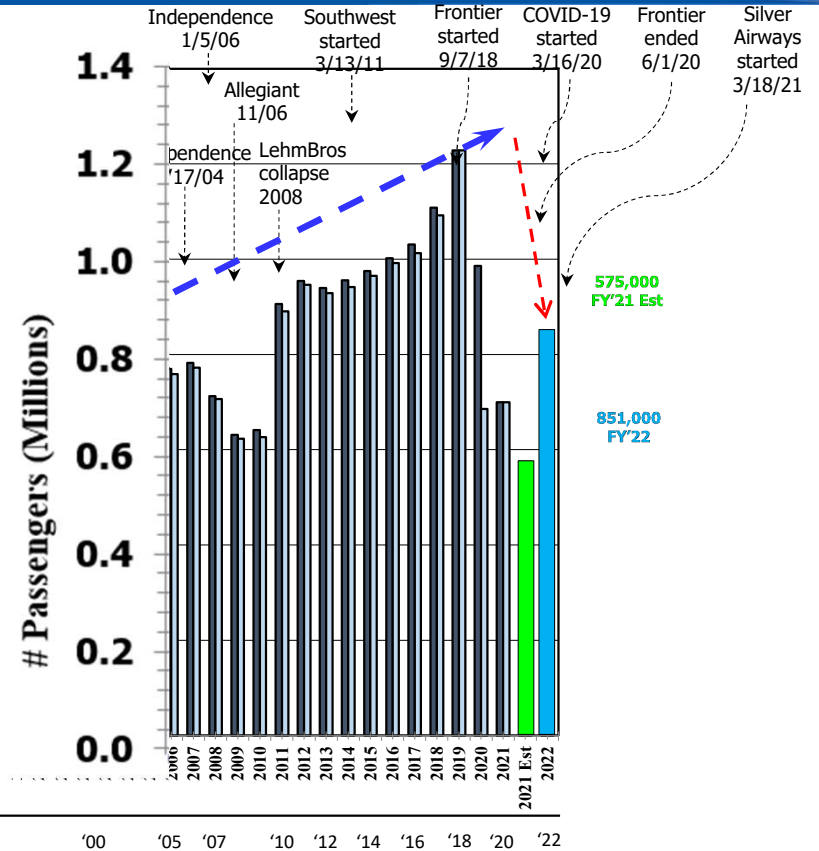
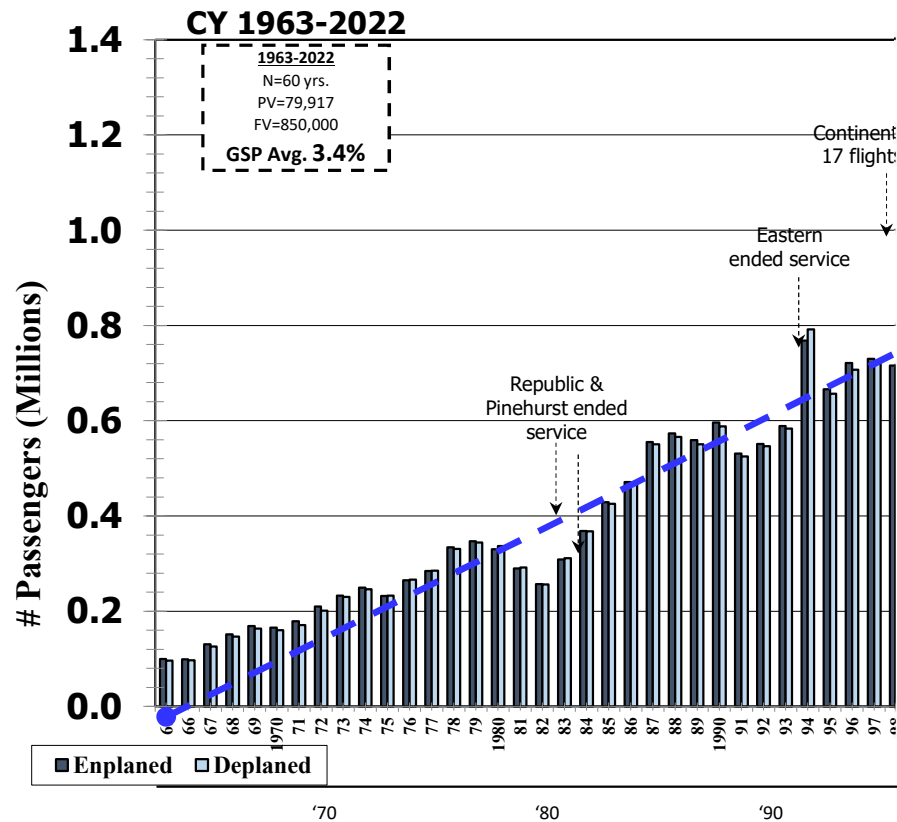
Passenger Enplanements



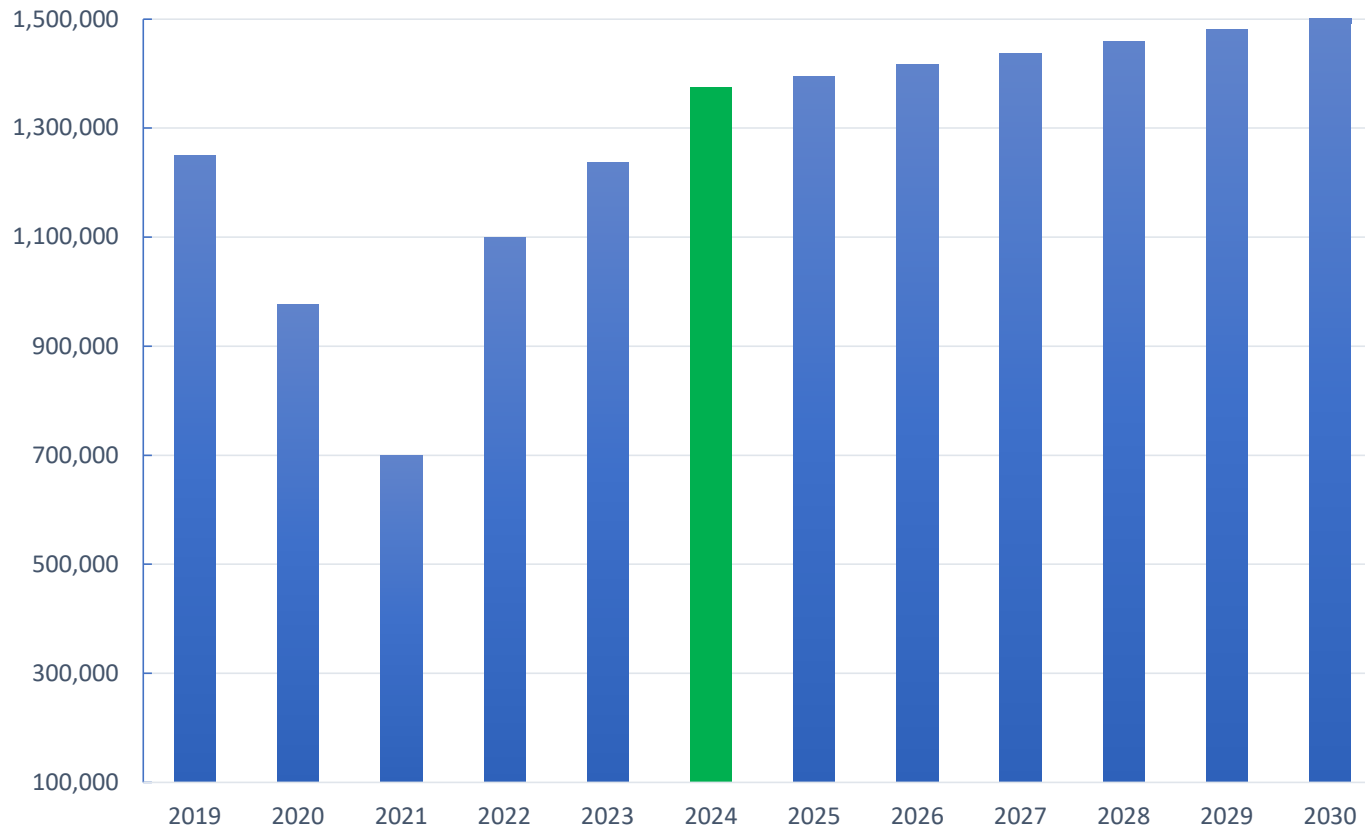
Note: Fiscal Year - July through June



GSP Passenger Growth Since Inception CY 1963 - 2022



Forecasted Recovery - Passenger Enplanements



Note: Fiscal Year - July through June



Proposed FY 2021/2022 O&M Budget



www.gspairport.com



Noteworthy O&M Budget Assumptions



- **Passenger Enplanements – 851,000** (up 48.0% from estimated FY2021 forecast)
- **Increase in Parking Revenues – Increased enplaned passenger, increase in parking rates for Valet, Garage A&B, Daily Lot and Economy Lot**
 - **Valet** - \$17 to \$21
 - **Garage A&B** - \$15 to \$16
 - **Daily Lot** - \$9 to \$12
 - **Economy Lot** - \$7 to \$8
- **Increase in Space Rental Revenues (# of Turns) restoration of old flight and new flights added**
- **Increase in FBO operations, associated fuel sales and COGS (cost of goods sold), Into-Plane fees, etc.**
- **Increase in Senator and associated long-haul international cargo service and related services such as warehousing & ground handling**
- **Increase in all other concessions such as Rental Car, Retail, Ground Transportation**



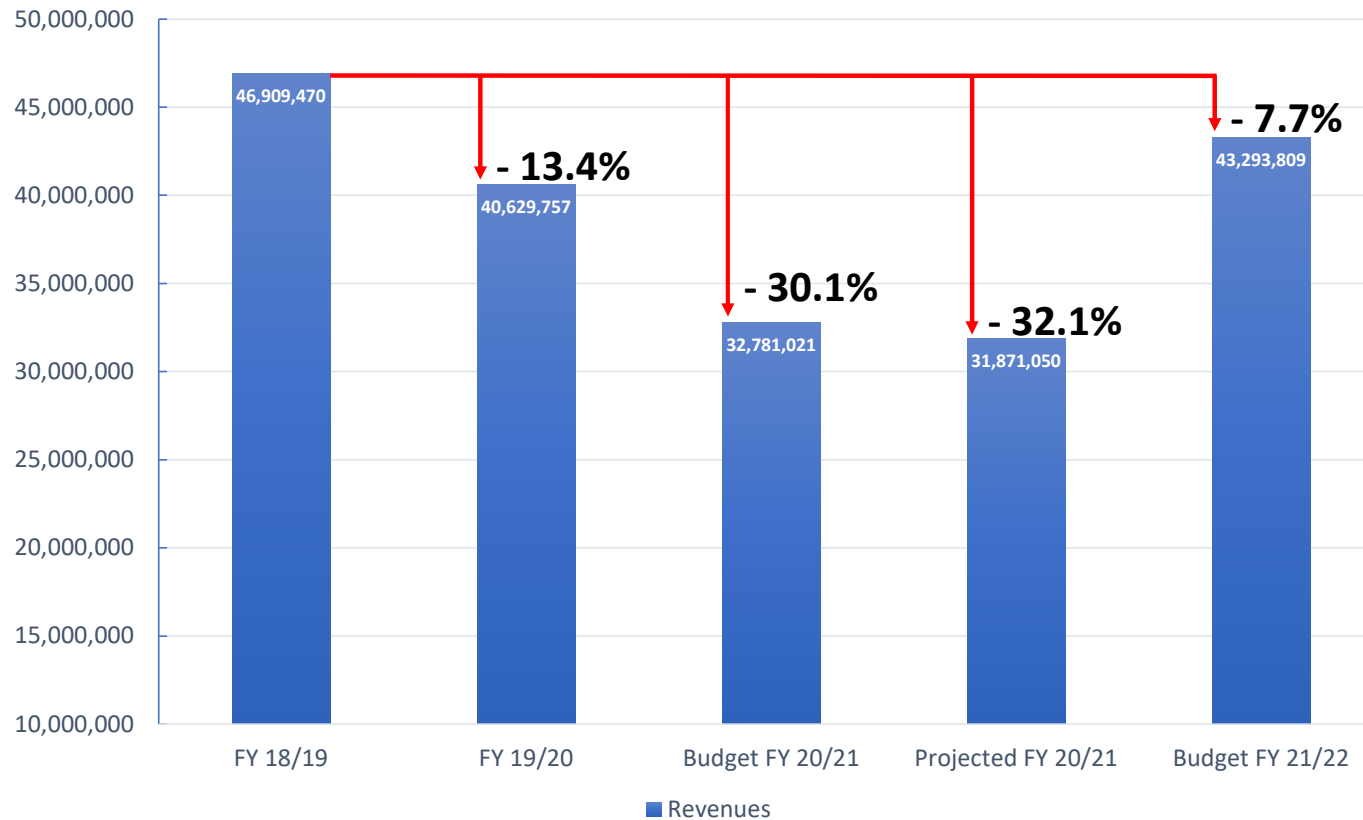
Noteworthy O&M Budget Assumptions (cont'd)



- **Restoration of the Annual Merit Increase, Employee Incentive Pay Program (EIPP) payout, Frozen Positions**
- **Special Pay Adjustment for Exempt and non-Exempt positions**
- **Cerulean Aviation increase in positions and temporary staff, Position reclassification and Special Pay Adjustment**
- **Increase in Food & Beverage Management Cost**
- **Increase in Insurance Cost**
- **Increase in Credit Card Processing fees**
- **No change in Investment Policy – yields averaged 1.15% and increase in Investment Balance**
- **Fees, Rates, and Charges are noted in Appendix B**



Operating Revenues



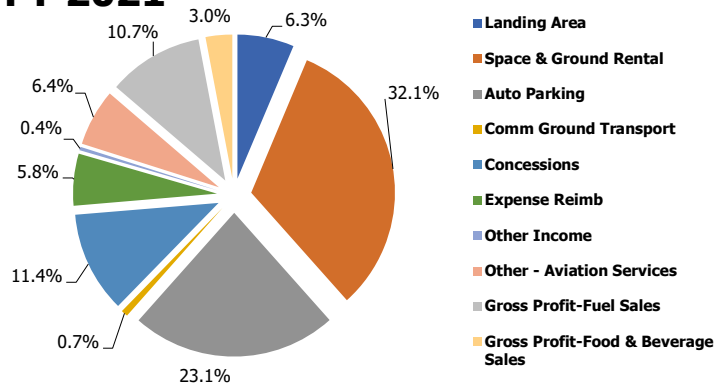
Note: Fiscal Year - July through June



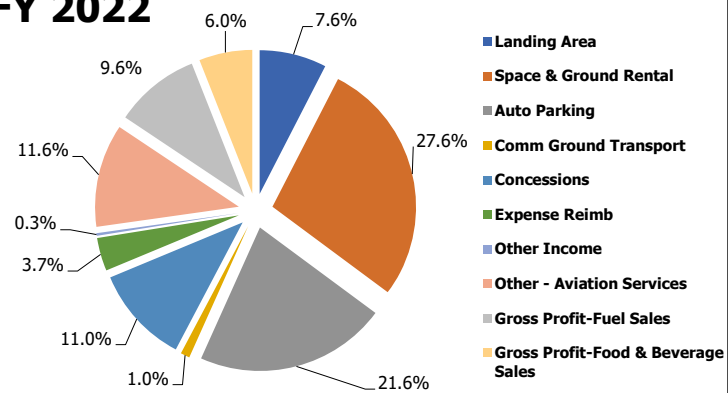
Operating Revenues (cont'd)



FY 2021



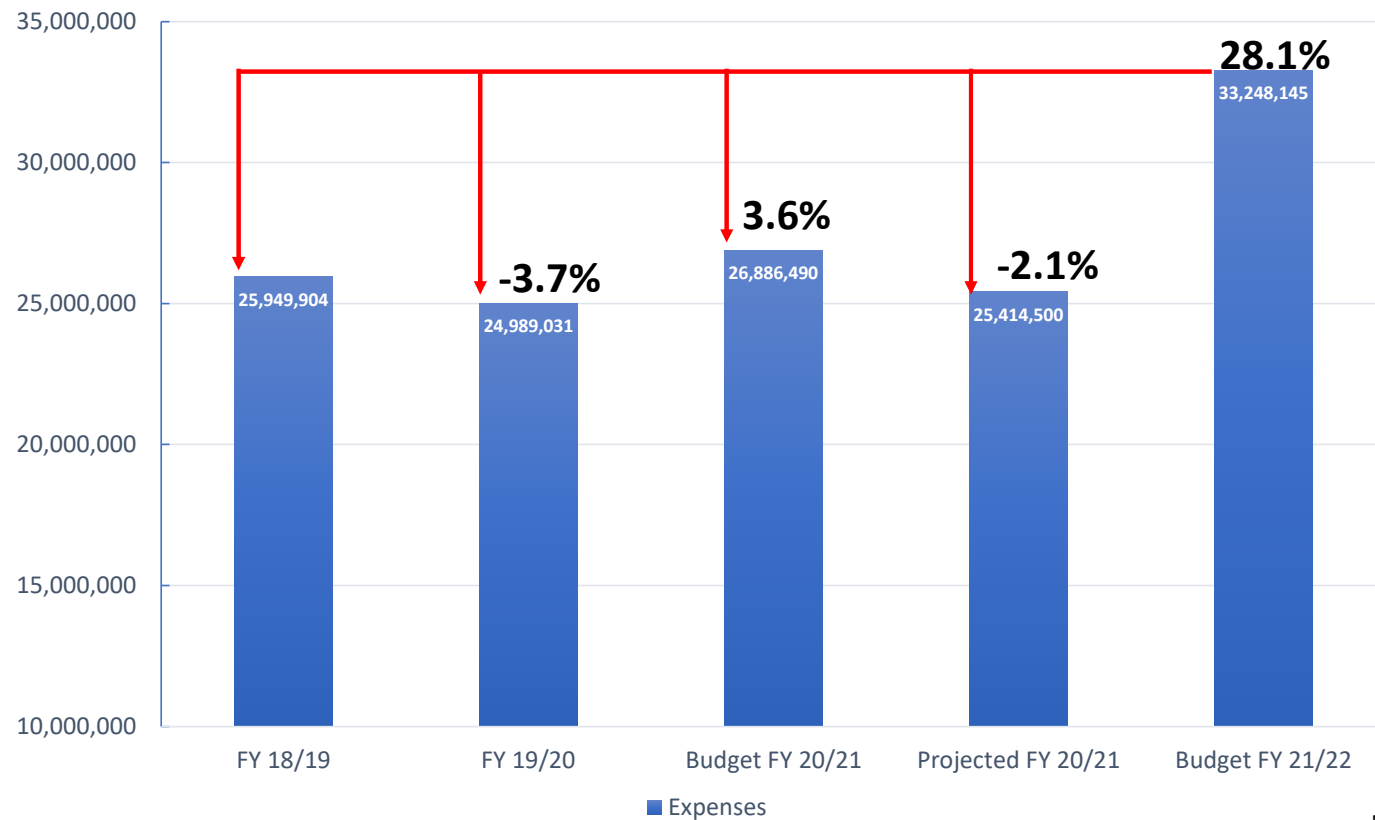
FY 2022



	FYE	FYE	Budget to	Budget to		
	6/30/21	6/30/22	Budget	Budget	%	%
	BUDGET	BUDGET	\$	%	6/30/21	6/30/22
			CHANGE	CHANGE	BUDGET	BUDGET
Income						
Landing Area	\$ 2,078,451	\$ 3,274,718	\$ 1,196,267	57.6%	6.3%	7.6%
Space & Ground Rental	10,517,610	11,940,796	1,423,186	13.5%	32.1%	27.6%
Auto Parking	7,580,001	9,332,457	1,752,456	23.1%	23.1%	21.6%
Comm Ground Transport	243,270	442,300	199,030	81.8%	0.7%	1.0%
Concessions	3,733,199	4,773,068	1,039,869	27.9%	11.4%	11.0%
Expense Reimbursement	1,912,000	1,614,114	(297,886)	-15.6%	5.8%	3.7%
Other Income	122,200	122,344	144	0.1%	0.4%	0.3%
Other - Aviation Services	2,092,279	5,035,174	2,942,895	140.7%	6.4%	11.6%
Gross Profit-Fuel Sales	3,511,690	4,167,981	656,291	18.7%	10.7%	9.6%
Gross Profit-Food & Beverage Sales	990,321	2,590,857	1,600,536	161.6%	3.0%	6.0%
Total Income	\$ 32,781,021	\$ 43,293,809	\$ 10,512,788	32.1%	100.0%	100.0%



Operating Expenses



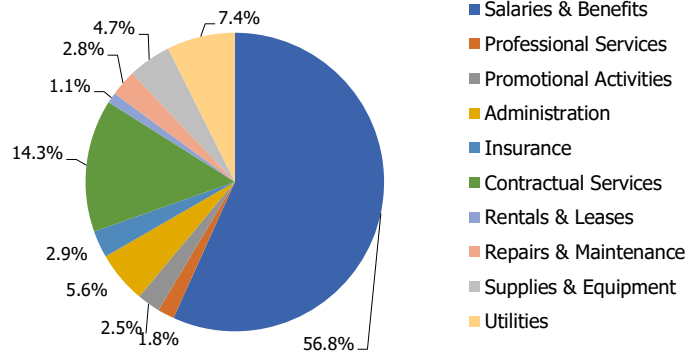
Note: Fiscal Year - July through June



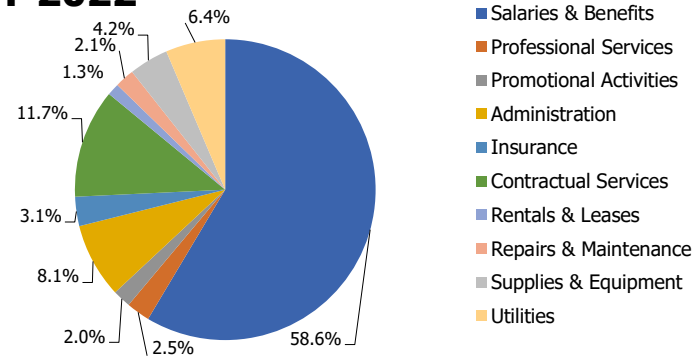
Operating Expenses (cont'd)



FY 2021



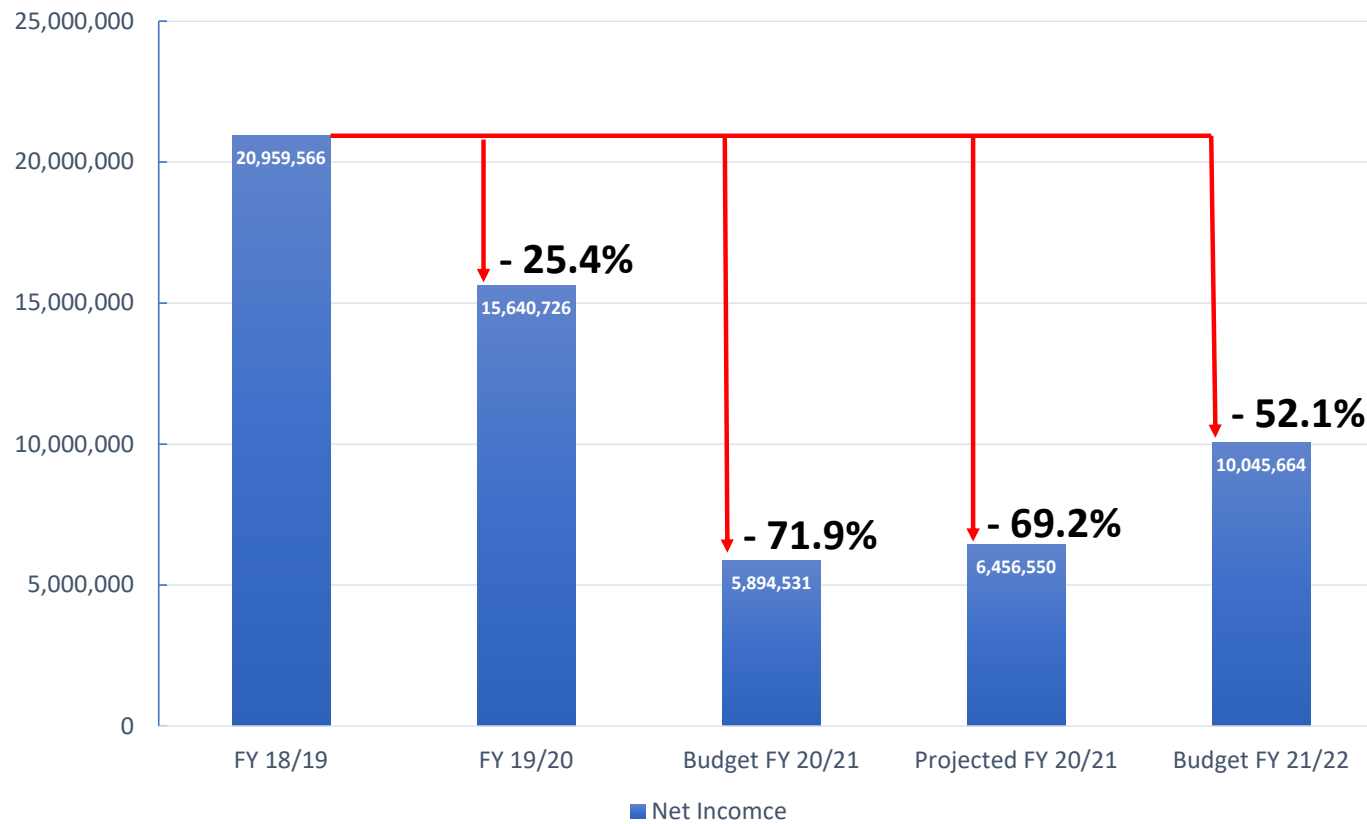
FY 2022



	FYE	FYE	Budget to	Budget to	%	%
	6/30/21	6/30/22	Budget	Budget	6/30/21	6/30/22
	BUDGET	BUDGET	\$	%	BUDGET	BUDGET
Airport District			CHANGE	CHANGE		
Operating Expenses by Category:						
Salaries & Benefits	\$ 15,258,355	\$ 19,469,315	\$ 4,210,960	27.6%	56.8%	58.6%
Professional Services	489,575	842,324	352,749	72.1%	1.8%	2.5%
Promotional Activities	670,900	651,329	(19,571)	-2.9%	2.5%	2.0%
Administration	1,510,027	2,680,723	1,170,696	77.5%	5.6%	8.1%
Insurance	791,152	1,044,910	253,758	32.1%	2.9%	3.1%
Contractual Services	3,854,596	3,895,957	41,361	1.1%	14.3%	11.7%
Rentals & Leases	301,510	427,502	125,992	41.8%	1.1%	1.3%
Repairs & Maintenance	765,672	699,275	(66,397)	-8.7%	2.8%	2.1%
Supplies & Equipment	1,259,042	1,412,062	153,020	12.2%	4.7%	4.2%
Utilities	1,985,662	2,124,749	139,087	7.0%	7.4%	6.4%
Total Operating Expenses	\$ 26,886,490	\$ 33,248,145	\$ 6,361,655	23.7%	100.00%	100.00%



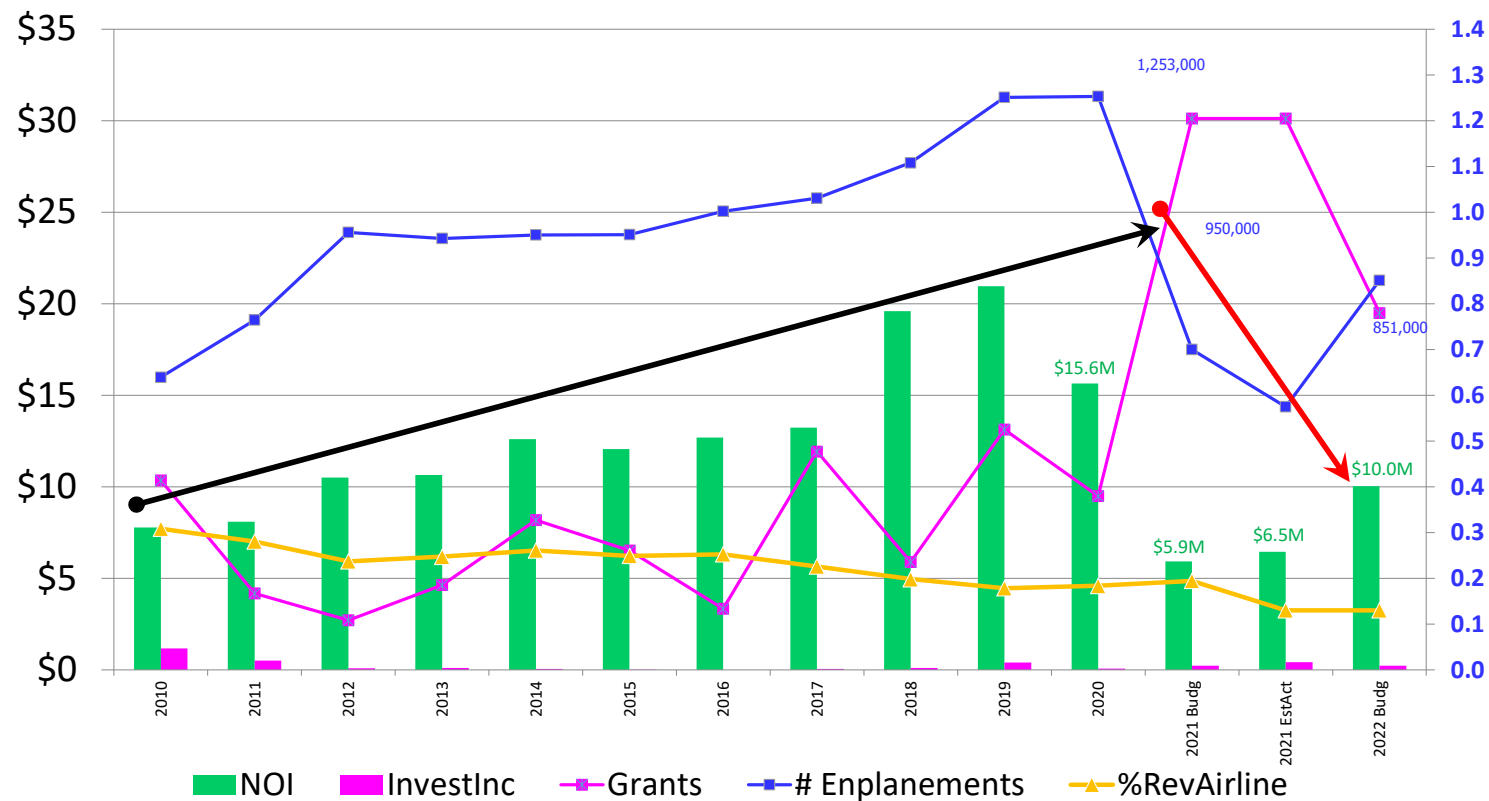
Net Operating Income



Note: Fiscal Year - July through June



Net Operating Income (cont'd) FY2011 through 2022



Does not include depreciation & non-operating items



Revenue/Expenses FY 2011 through

Why 32.1% (\$10.5M)?

- \$1.20M landing fees: Restoration of most flight and additional of new routes
- \$1.31M space & ground rentals: Restoration of most flights and additional of new routes
- \$1.75M auto parking: Increased enplanements and new rate parking rates
- \$0.94M concessions: increased enplanements increases food & beverage, rental car, retail and other
- \$2.92M other income: increase weekly cargo and freight flights in Cerulean ground handling, warehousing, etc.
- \$0.67M fuel sales: increased retail Cerulean JetA/AvGas fuel sales
- \$1.60M Food & Beverage: increased enplanement increases food & beverage operations

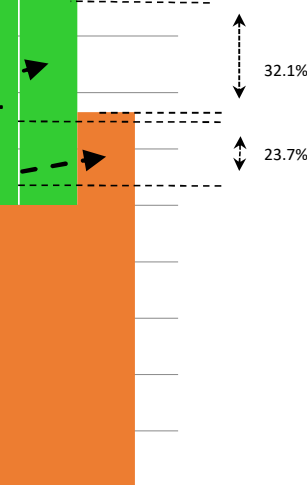
Historical Operating Revenues / Expenses (\$)

Why 32.1% (\$10.5M)?

- \$1.20M landing fees: Restoration of most flight and additional of new routes
- \$1.31M space & ground rentals: Restoration of most flights and additional of new routes
- \$1.75M auto parking: Increased enplanements and new rate parking rates
- \$0.94M concessions: increased enplanements increases food & beverage, rental car, retail and other
- \$2.92M other income: increase weekly cargo and freight flights in Cerulean ground handling, warehousing, etc.
- \$0.67M fuel sales: increased retail Cerulean JetA/AvGas fuel sales
- \$1.60M Food & Beverage: increased enplanement increases food & beverage operations

Why 23.7% (\$6.4M)?

- \$1.72M incr. in sal. & ben. Restoration of merit increase & performance pay program and vacant positions
- \$1.00M incr. in sal. & ben for special pay adjustment for exempt and non-exempt positions
- \$2.31M incr. in Cerulean Cargo sal. & ben for staff which includes new positions, pay adjustment, temp. staff
- \$0.26M incr. in insurance cost
- \$0.85M incr. in food & beverage management cost



Why 23.7% (\$6.4M)?

- \$1.72M incr. in sal. & ben. Restoration of merit increase & performance pay program and vacant positions
- \$1.00M incr. in sal. & ben for special pay adjustment for non-exempt positions
- \$2.31M incr. in Cerulean Cargo sal. & ben for staff which includes new positions, pay adjustment, temp. staff
- \$0.26M incr. in insurance cost
- \$0.85M incr. in food & beverage management cost

Does not include non-operating revenues & expenses including depr and grant income

Source: LI-Flux



Proposed FY 2021/2022 Capital Budget



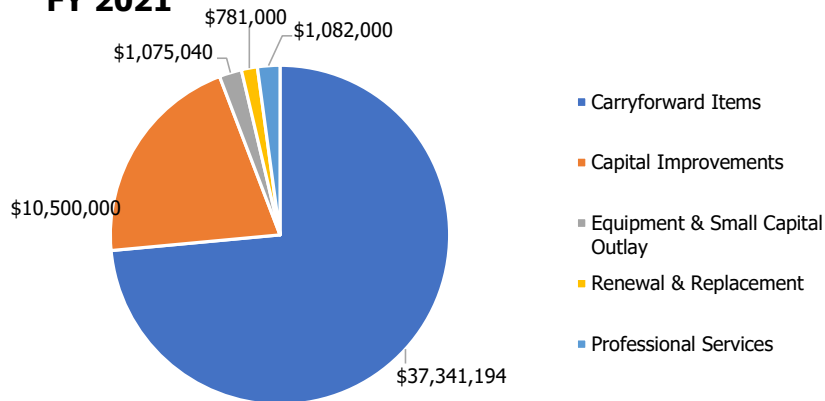
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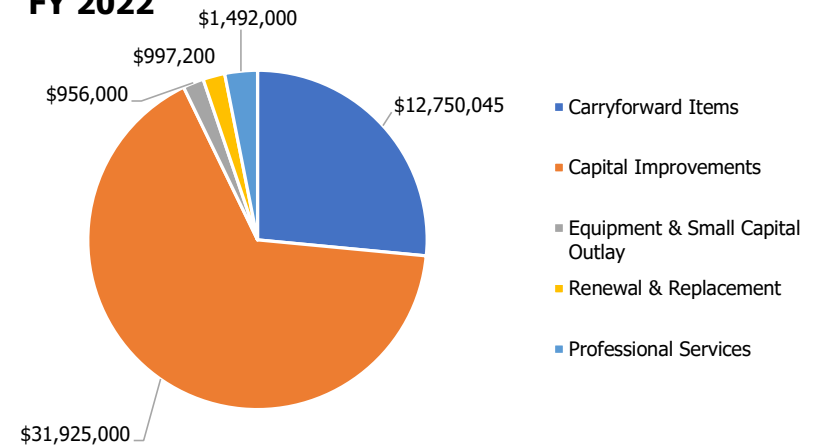
Proposed FY2021/2022 Capital Budget



FY 2021



FY 2022



	FYE	FYE
	6/30/2021	6/30/2022
	BUDGET	BUDGET
Carryforward Items	\$ 37,341,194	\$ 12,750,045
Capital Improvements	10,500,000	31,925,000
Equipment & Small Capital Outlay	1,075,040	956,000
Renewal & Replacement	781,000	997,200
Professional Services	1,082,000	1,492,000
Total Capital	\$ 50,779,234	\$ 48,120,245



Proposed FY2021/2022 Capital Budget (cont'd)



Description	Department	Total Cost	AIP Entitlements	AIP Discretionary	PFC Capital	CFC	LOC	Other	Airport Capital	FY2022 Estimated Expenditures
FY2021 Carryforward Items										
Surface Parking Program (includes Employee Lot, Econ C, Access Road and Round a Bout	Design & Construction	\$16,700,000							\$16,700,000	\$1,900,000
Enabling Roadway and Utilities Work for Parking Garage C	Design & Construction	2,700,000							2,700,000	
Aviation Pkwy Rehab	Design & Construction	1,675,000							1,675,000	
2102 GSP Drive Hangar Renovation	Design & Construction	1,675,000							1,675,000	1,518,023
GA Expansion Phase 1a (GA Apron & Taxiway) - Design Phase	Design & Construction	400,000							400,000	52,000
Terminal Area Planning Study	Design & Construction	400,000							400,000	71,755
Enterprise Resource Planning (ERP) Phases	Design & Construction	1,060,000							1,060,000	199,974
Oshkosh Multi-Purpose Snow truck w/blower	Design & Construction	850,000							850,000	850,000
PARCS Replacement	Design & Construction	2,000,000							2,000,000	1,376,782
GA Expansion Phase 1a - Site Prep Construction	Design & Construction	3,300,000	886,841						2,413,159	1,064,000
Campus Signage Program	Design & Construction	1,000,000			750,000				250,000	500,000
Airfield Improvement Program Ph 1 - Construction	Design & Construction	2,400,000	2,021,760		240,000				138,240	2,247,500
FBO Security cameras	Aviation Services (GA)	30,040							30,040	30,040
FBO Security Camera Project	Aviation Services (GA)	40,000							40,000	40,000
Existing Admin Office Renovation for Police, Ops,	Operations	250,000							250,000	330,000
General Aviation Hangar Infrastructure	Design & Construction	2,900,000							2,900,000	2,569,971
Total FY2021 Carryforward Items		\$37,380,040	\$ 2,908,601	\$ -	\$ 990,000	\$ -	\$ -	\$ -	\$ 33,481,439	\$ 12,750,045



Proposed FY2021/2022 Capital Budget (cont'd)



Description	Department	Total Cost	AIP Entitlements	AIP Discretionary	PFC Capital	CFC	LOC	Other	Airport Capital	FY2022 Estimated Expenditures
FY2022 New Items										
Capital Improvements										
Airfield Pavement Improvements Program Priority 2 & 4 - Design	Design & Construction	\$300,000							\$300,000	\$300,000
Campus Signage Program - Phase 2 Construction	Design & Construction	750,000							750,000	750,000
Cargo Building Expansion (50,000 s.f.)	Design & Construction	5,000,000							5,000,000	5,000,000
FBO Expansion - Design	Design & Construction	500,000							500,000	500,000
Fuel Farm - Construction	Design & Construction	6,000,000							6,000,000	6,000,000
General Aviation Hangar Facility (Hangar (25,000 s.f.) Office (5,000 s.f.))	Design & Construction	5,800,000							5,800,000	5,800,000
National Weather Service	Commercial Business	575,000							575,000	575,000
Security Access Control Project	Design & Construction	2,000,000							2,000,000	2,000,000
Terminal Landside Roadway Improvements	Design & Construction	4,000,000							4,000,000	4,000,000
Airfield Pavement Improvements Program Priority 1 - Construction	Design & Construction	6,000,000	4,256,674	1,743,326					-	6,000,000
Airfield Pavement Improvements Program Priority 2 & 4 - Construction	Design & Construction	1,000,000	900,000						100,000	1,000,000
Total Capital Improvements		\$31,925,000	\$5,156,674	\$1,743,326	-	-	-	-	\$25,025,000	\$31,925,000



Proposed FY2021/2022 Capital Budget (cont'd)



Description	Department	Total Cost	AIP Entitlements	AIP Discretionary	PFC Capital	CFC	LOC	Other	Airport Capital	FY2022 Estimated Expenditures
Equipment & Small Capital Outlay										
(1) 10' x 40' Center Cargo Cooler/Freezer unit	Aviation Services (CA)	\$100,000							\$100,000	\$100,000
(1) 208 3 Phase Rectifier	Aviation Services (GA)	14,000							14,000	14,000
(1) AC/Heat Cart	Aviation Services (CA)	235,000							235,000	235,000
(1) Lektro Tug 8850	Aviation Services (GA)	90,000							90,000	90,000
(1) Transporter	Aviation Services (CA)	210,000							210,000	210,000
(2) Supervisor Offices	Aviation Services (GA)	75,000							75,000	75,000
(2) Tow Bars (737), (3) Slave pallets for build up	Aviation Services (CA)	24,000							24,000	24,000
Annual Switch Replacement	IT	130,000							130,000	130,000
Chick-fil-A - Ice Cream Machine	Commercial Business	13,000							13,000	13,000
Lifting Struts for crash recovery/disabled aircraft	ARFF	15,000							15,000	15,000
New FAC Forklift	Facilities	35,000							35,000	35,000
Vehicle Gate Switch Refresh Project	IT	15,000							15,000	15,000
Total Equipment & Small Capital Outlay		\$956,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$956,000	\$956,000



Proposed FY2021/2022 Capital Budget (cont'd)



Description	Department	Total Cost	AIP Entitlements	AIP Discretionary	PFC Capital	CFC	LOC	Other	Airport Capital	FY2022 Estimated Expenditures
Renewal & Replacement										
(1) New Ford Connect Transit Cargo XL Van	Aviation Services (CA)	\$36,000							36,000	36,000
(1) 28V GPU	Aviation Services (GA)	60,000							60,000	60,000
(1) Tenant T600 Floor Scrubber	Aviation Services (GA)	15,000							15,000	15,000
(1) Potable water cart & (2) baggage cart	Aviation Services (GA)	16,000							16,000	16,000
(1) 6-Person EZ Go Golf Cart	Aviation Services (GA)	15,000							15,000	15,000
(multiple) Tow Bars/Heads and (1) A/C recovery dolly	Aviation Services (GA)	10,000							10,000	10,000
R&R for Airport Tenant Leaseholds	Executive	200,000							200,000	200,000
A/F Pavement Flaking Markings, T/W Centerline, Hold Position; etc. on concrete - Remove and Replace	Facilities	45,000							45,000	45,000
New PowerBoss Sweeper - Replace M65 Tennant Sweeper	Facilities	80,000							80,000	80,000
Sewer Line Point Repairs	Facilities	25,000							25,000	25,000
Asphalt Repairs - A/F Perimeter Road	Facilities	95,000							95,000	95,000
Expansion Joint Repairs - PGB	Facilities	35,000							35,000	35,000
Expansion Joint Repairs - PGA	Facilities	32,000							32,000	32,000
FedEx HVAC Equipment - Replacement	Facilities	233,200							233,200	233,200
Food & Beverage Program - Metz	Commercial Business	25,000							25,000	25,000
(1) Belt Loader	Aviation Services (CA)	75,000							75,000	75,000
Total Renewal & Replacement		\$ 997,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 997,200	\$ 997,200



Proposed FY2021/2022 Capital Budget (cont'd)



Description	Department	Total Cost	AIP Entitlements	AIP Discretionary	PFC Capital	CFC	LOC	Other	Airport Capital	FY2022 Estimated Expenditures
Professional Service Projects										
Update Wildlife Hazard Assessment & Plan	Operations	100,000							\$100,000	\$100,000
Tract A - Palmetto Sites Requirement	Commercial Business	57,000							57,000	57,000
Update GSP Aerial Imagery	Operations	20,000							20,000	20,000
Storm Water Master Plan	Design & Construction	250,000							250,000	250,000
GIS System Upgrade	Design & Construction	100,000							100,000	100,000
Development of GSP Standard Division 00 and 01 Specifications	Design & Construction	75,000							75,000	75,000
Utility Master Plan	Design & Construction	350,000							350,000	350,000
Environmental Assessment (EA)	Design & Construction	500,000							500,000	500,000
60 th Anniversary History Book	Commercial Business	40,000							40,000	40,000
Total Professional Services Projects		\$1,492,000	-	-	-	-	-	-	\$1,492,000	\$1,492,000
Total FY2022 New Items		\$35,370,200	\$5,156,674	\$1,743,326	-	-	-	-	\$28,470,200	\$35,370,200
FY2021 Carryforward & FY2022 New Items		\$72,750,240	\$8,065,275	\$1,743,326	\$990,000	-	-	-	\$61,951,639	\$48,120,245



Other O&M Reserve Funds



Other O&M Reserve Funds



Such funding will be provided from existing fund balance resources if such expenditures are incurred.

\$ Amount	Justification
\$500,000	Emergency Repair/Replacement/Operations Fund: to fund emergency / unanticipated repairs, replacements to property, plant & equipment and for unanticipated Operational needs (e.g., unusual weather storm damage, icing, ...)
\$500,000	Business Development/Agreement Obligations & Incentives
\$1,000,000	Contingency Fund: to fund unanticipated operational and capital needs



Commercial Properties P&L



Commercial Properties P&L (FY2021/2022)



Commercial Properties P&L	
	FY 2021-22
Billboard Income	\$ 7,200
Greer CPW substation	\$ 16,700
National Weather Service	\$ 55,300
Runion Property & Misc. Leases	\$ 636,218
Centerpoint-Track I	\$ 105,120
Centerpoint-Track II	\$ 54,120
Centerpoint-Track IIIA	\$ 77,120
Centerpoint-Track IIIB	\$ 22,120
Centerpoint-Track IV	\$ 68,126
Panatoni-BMW	\$ 254,862
SB Acquisitions	\$ 188,654
CAM Fees	\$ 54,262
Total Operating Revenues	\$ 1,539,803
Less: Direct Operating Expenses	\$ 160,094
Less: Indirect Allocation of District Expenses	\$ 438,042
Total Operating Revenues	\$ 598,136
Net Operating Income	\$ 941,667
Gross Margin	61.16%



Cerulean Aviation P&L



Cerulean Aviation P&L (FY2021/2022)



Cerulean Aviation P&L					
	FY 2021-22				
	General Aviation	Commercial Fuel	Cargo Services	Passenger Services	Total Aviation
Operating Revenues (Excluding Fuel Sales)	\$ 1,121,318	\$ 20,000	\$ 5,056,065	\$ 54,425	\$ 6,251,808
Operating Revenues (Fuel Sales)	\$ 3,472,673	\$ 2,433,109	\$ -	\$ -	\$ 5,905,782
Less Cost of Goods Sold (COGS)	\$ (1,737,801)	\$ -	\$ -	\$ -	\$ (1,737,801)
Operating Revenue (Fuel Sales, Net of COGS)	\$ 1,734,872	\$ 2,433,109	\$ -	\$ -	\$ 4,167,981
Total Operating Revenues	\$ 2,856,191	\$ 2,453,109	\$ 5,056,065	\$ 54,425	\$ 10,419,790
Less: Operating Expenses	\$ 1,773,887	\$ 1,520,031	\$ 4,566,445	\$ 110,480	\$ 7,970,844
Net Operating Income	\$ 1,082,304	\$ 933,078	\$ 489,620	\$ (56,055)	\$ 2,448,946
Gross Margin	37.89%	38.04%	9.68%	-103.00%	23.50%



Food & Beverage P&L



Food & Beverage P&L (FY2021/2022)



Food & Beverage P&L (Metz)						
	FY 2021-22					
	Chick-fil-A	Wolfgang Puck	Qdoba	RJ Rockers	Thomas Creek	Total Food & Beverage
Food & Beverage Sales	\$ 1,048,320	\$ 1,528,800	\$ 1,019,200	\$ -	\$ -	\$ 3,596,320
Less Cost of Goods Sold (COGS)	\$ (314,496)	\$ (436,167)	\$ (254,800)	\$ -	\$ -	\$ (1,005,463)
Operating Revenue (Sales, Net of COGS)	\$ 733,824	\$ 1,092,633	\$ 764,400	\$ -	\$ -	\$ 2,590,857
Less: Operating Expenses *	\$ 764,229	\$ 890,564	\$ 595,577	\$ 18,420	\$ 18,924	\$ 2,287,714
Net Operating Income	\$ (30,405)	\$ 202,070	\$ 168,823	\$ (18,420)	\$ (18,924)	\$ 303,144
Gross Margin	-4.14%	18.49%	22.09%			11.70%

* Some operating expenses may include costs estimated by Facilities for maintenance, in addition to budget provided by Metz



Investments, Debt, and Fund Balance Forecast



Proposed FY2021/2022 Budget/Investment Plan



OPERATING FUND SUMMARY	\$ Amount (Estimated)			% Change
	Budg FY 2020-2021	Budg FY 2021-2022	Difference	
Operating Revenues	32,781,021	43,293,809	10,512,788	32.1%
Operating Expenses	26,886,490	33,248,145	6,361,655	23.7%
Net Operating Income	5,894,531	10,045,664	4,151,134	70.4%
Add: Interest Income	225,000	230,000	5,000	2.2%
Add: RAC CFCs	516,229	568,261	52,033	10.1%
Less: Interest Expense/Other	(1,160,484)	(907,601)	252,883	-21.8%
Add: Unrealized Investment Gains	75,000	-	(75,000)	-100.0%
Net Income (Excluding Depr only)	5,550,275	9,936,324	4,386,049	79.0%
Investment Fund Summary				
BOY Cash/Investment Balance (Proj)	32,000,000	59,000,000	27,000,000	84.4%
Add: Net Income	5,550,275	9,936,324	4,386,049	79.0%
Add: Projected Grant Income (AIP)	4,300,000	9,808,600	5,508,600	128.1%
Add: Projected Grant Income (CARES Act)	25,826,400	11,884,814	(13,941,586)	-54.0%
Add: Projected LOC drawdowns	-	-	-	-
Add: PFC Collections	3,073,000	2,238,900	(834,100)	-27.1%
Add: New Term Loan	35,000,000	-	(35,000,000)	-100.0%
Less: Prior Yr Items Appr/Carried Forward	37,341,194	12,750,045	(24,591,149)	-65.9%
Less: Capital Improvements	10,500,000	31,925,000	21,425,000	204.0%
Less: Equip/Small Capital Outlays	1,075,040	956,000	(119,040)	-11.1%
Less: Renewal & Replacement	781,000	997,200	216,200	27.7%
Less: Professional Service Projects	1,082,000	1,492,000	410,000	37.9%
Less: Old Term Loan Payoff	14,607,591	-	(14,607,591)	-100.0%
Less: Bond & Debt Principal Payment	1,914,000	1,707,600	(206,400)	-10.8%
Less: Other O&M Reserve Funds	2,000,000	2,000,000	-	0.0%
EOY Est Cash/Investments	36,448,850	41,040,793	4,591,943	12.6%
3/31/2021 Cash/Inv Balance	64,656,767			
Updated Estimated YrEnd Balances	59,000,000			

Source: CommPres

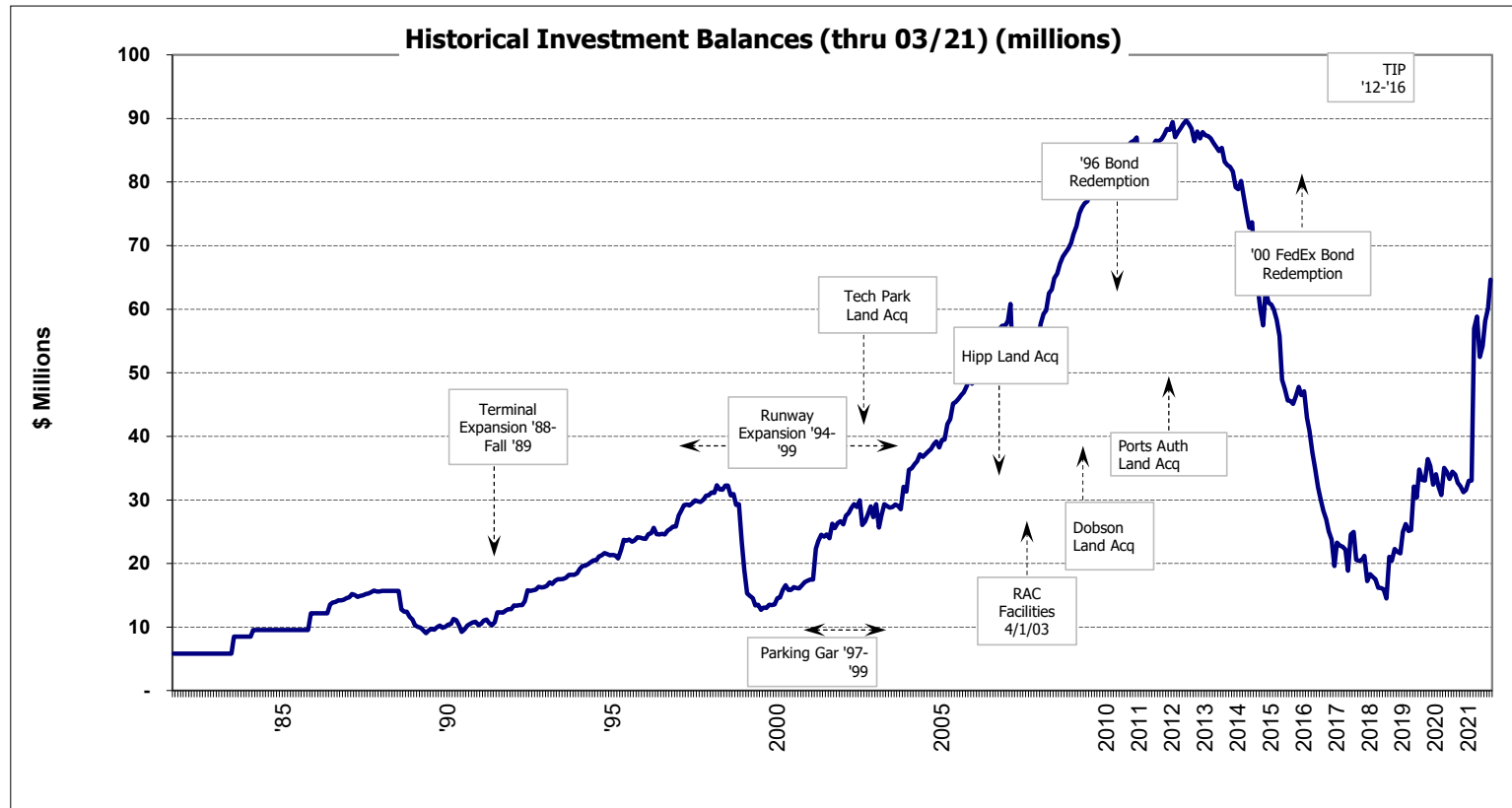
	FY 2021-22 Budgeted		
	GSP w/o Cerulean Aviation	Cerulean Aviation	Total
Gross Inc bef Fuel Sales	32,874,019	6,251,808	39,125,828
Fuel Sales (net of COGS)		4,167,981	4,167,981
Gross Income	32,874,019	10,419,790	43,293,809
Less: Oper Expenses	25,277,301	7,970,844	33,248,145
Net Op Inc Bef Depr	7,596,718	2,448,946	10,045,664
Gross Margin	23.11%	23.50%	23.20%

Goal >= 20%

Actual FYTD thru
03/31/21 (9 months)
annualized = 20.3%



Historical & Projected Investment Balances



Note: balances include checking, savings, securities



Fund Balance Financial Forecast – 5 Years



	Proposed Budget Fiscal Year	FORECAST			
FUND BALANCE FINANCIAL FORECAST - 5 YEARS	1	2	3	4	5
	FY2022	FY2023	FY2024	FY2025	FY2026
OPERATING INCOME:					
Landing Fees	\$ 2,822,484	\$ 3,240,211	\$ 3,515,629	\$ 3,712,504	\$ 3,768,192
Aircraft Parking Fees	352,648	404,840	439,251	463,849	470,807
Into-Plane & Fuel Flowage Fees	99,587	114,326	124,044	130,990	132,955
Space & Ground Rentals	11,940,796	13,708,034	14,873,216	15,706,116	15,941,708
Auto Parking	9,332,457	10,713,661	11,624,322	12,275,284	12,459,413
Commercial Ground Transportation	442,300	507,760	550,920	581,772	590,498
Concessions-Food & Beverage	162,128	186,123	201,944	213,253	216,451
Concessions-Rental Car	3,886,482	4,461,681	4,840,924	5,112,016	5,188,696
Concessions-Retail	382,004	438,540	475,816	502,462	509,999
Concessions-Other	342,454	393,137	426,554	450,441	457,197
Expense Reimbursements	1,614,114	1,853,003	2,010,508	2,123,096	2,154,943
Other Income	122,344	140,451	152,389	160,923	163,337
Other - Aviation Services	5,035,174	5,780,379	6,271,712	6,622,927	6,722,271
Gross Profit-Fuel Sales	4,167,981	4,784,843	5,191,554	5,482,281	5,564,515
Gross Profit-Food & Beverage	2,590,857	2,974,304	3,227,120	3,407,839	3,458,956
TOTAL OPERATING INCOME	\$ 43,293,809	\$ 49,701,293	\$ 53,925,903	\$ 56,945,753	\$ 57,799,939
OPERATING EXPENSES:					
Salary & Benefits	19,469,315	22,350,773	24,250,589	25,608,622	25,992,751
Professional Services	842,324	966,988	1,049,182	1,107,936	1,124,555
Promotional Activities	651,329	747,726	811,282	856,714	869,565
Administrative	2,680,723	3,077,469	3,339,054	3,526,041	3,578,932
Insurance	1,044,910	1,199,557	1,301,519	1,374,404	1,395,020
Contractual Services	3,895,957	4,472,559	4,852,726	5,124,479	5,201,346
Rentals & Leases	427,502	490,772	532,488	562,307	570,741
Repairs & Maintenance	699,275	802,768	871,003	919,779	933,576
Supplies & Equipment	1,412,062	1,621,047	1,758,836	1,857,331	1,885,191
Utilities	2,124,749	2,439,212	2,646,545	2,794,751	2,836,672
TOTAL OPERATING EXPENSES	\$ 33,248,145	\$ 38,168,870	\$ 41,413,224	\$ 43,732,365	\$ 44,388,350
NET OPERATING INCOME	\$ 10,045,664	\$ 11,532,423	\$ 12,512,678	\$ 13,213,388	\$ 13,411,589



Fund Balance Financial Forecast – 5 Years (cont'd)



	Proposed Budget Fiscal Year	FORECAST			
FUND BALANCE FINANCIAL FORECAST - 5 YEARS	1	2	3	4	5
	FY2022	FY2023	FY2024	FY2025	FY2026
NON-OPERATING INCOME/ (EXPENSES):					
Interest Income	230,000	207,000	207,000	207,000	207,000
CFC Collections (<i>partial</i>)	568,261	690,031	997,704	1,108,921	1,125,556
PFC Collections	2,238,900	2,718,664	3,930,867	4,369,053	4,434,595
Interest Expense	(907,601)	(1,050,000)	(1,050,000)	(1,050,000)	(1,050,000)
Other Non-Operating (<i>Unrealized Investment Gains</i>)	-	35,000	35,000	35,000	35,000
Federal Capital Grant (AIP)	9,808,600	1,977,674	2,407,603	2,923,518	4,227,062
Federal Capital Grant (ARPA)	11,884,814	-	-	-	-
TOTAL NON-OPERATING INCOME/ (EXPENSES):	23,822,974	4,578,369	6,528,174	7,593,492	8,979,214
NET INCOME (<i>excl Depr</i>)	33,868,638	16,110,792	19,040,853	20,806,881	22,390,803
FUND BALANCE (Cash & Investments) Beginning	\$ 59,000,000	\$ 43,040,793	\$ 48,357,585	\$ 48,904,438	\$ 50,517,319
Long-Term Debt (<i>Term Loan</i>)	-	-	-	-	-
Construction In Progress and Other Small Equipment/Capital Outlay *	(48,120,245)	(9,300,000)	(17,000,000)	(17,700,000)	(24,250,000)
Term Loan (<i>Pay-off</i>)	-	-	-	-	-
Bond & Debt Principal Payment	(1,707,600)	(1,494,000)	(1,494,000)	(1,494,000)	(1,494,000)
FUND BALANCE (Cash & Investments) Ending	\$ 43,040,793	\$ 48,357,585	\$ 48,904,438	\$ 50,517,319	\$ 47,164,122

***Future Terminal and Parking Garage C Projects are excluded**



Rates & Charges (“R&C”)



R&C Overview and their impact on the airlines and the District



FY2021/2022 CPEs								
	BUDGETED FY2021/2022							
	American	United	Delta	Allegiant	Southwest	Silver	Other	Total
# Enplanements	311,181	106,361	264,572	33,195	125,626	10,065	-	851,000
Landing Fees	\$ 709,447	\$ 239,997	\$ 601,954	\$ 75,636	\$ 304,884	\$ 22,672		\$ 1,954,590
Terminal Rent-direct charged portion	\$ 154,927	\$ 154,797	\$ 231,130	\$ 6,086	\$ 216,959	\$ 28,908		\$ 792,806
Shared Tenant Services (STS)	\$ 17,370	\$ 13,320	\$ 17,760	\$ 3,384	\$ 36,000	\$ 4,320		\$ 92,154
Security Fees	\$ 67,954	\$ 22,988	\$ 57,658	\$ 7,245	\$ 29,203	\$ 2,172		\$ 187,220
CUSS Ticketing Stock	\$ 15,005	\$ 5,076	\$ 12,732	\$ 1,834	\$ 7,394	\$ 550		\$ 42,592
Per Turn Fees	\$ 797,759	\$ 426,600	\$ 737,964	\$ 75,557	\$ 302,647	\$ 63,894		\$ 2,404,421
Total	\$ 1,762,463	\$ 862,777	\$ 1,659,198	\$ 169,743	\$ 897,087	\$ 122,515	\$ -	\$ 5,473,783
Cost per Enplaned Passenger	\$ 5.66	\$ 8.11	\$ 6.27	\$ 5.11	\$ 7.14	\$ 12.17		\$ 6.43
Current FY2020/2021 Budgeted CPE	\$ 5.36	\$ 6.28	\$ 5.09	\$ 4.63	\$ 8.03			\$ 5.55
Change btw FY2021/2022 and FY2020/2021	5.64%	29.16%	23.11%	10.40%	-11.02%			15.81%

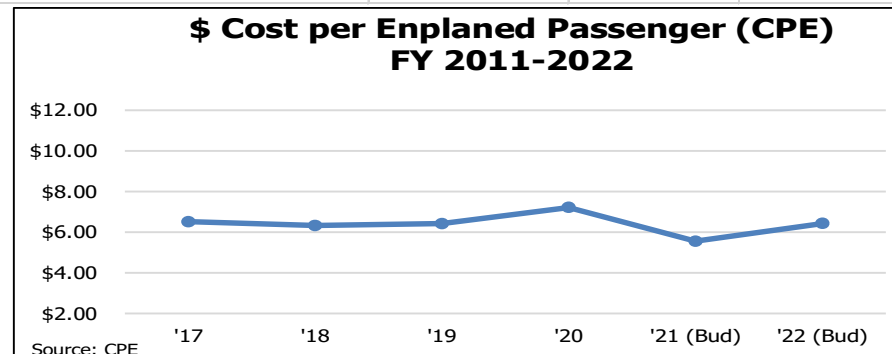


R&C Overview and their impact on the airlines and the District (cont'd)



EXHIBIT A			
GSP AIRPORT DISTRICT			
STATEMENT OF AIRLINES' ANNUAL RATES AND CHARGES			
Budget FY 2021-22			
SUMMARY OF RATES AND CHARGES			
	2021	Projected	
	Rates & Chgs	2022	
Scheduled Airline Rates			
Terminal Building Rental Rate (PSF)	\$ 23.94	\$ 43.47	
Landing Fee Per 1,000 LBS	\$ 1.49	\$ 1.49	
Passenger Loading Bridge Annual Rental Fee	(A)	(A)	
Apron rental fee (parking position) per year	(A)	(A)	
Dumpster fee per year	(A)	(A)	
Triturator fee per year (per enplanement)	(A)	(A)	
Cargo Airline Rates			
Landing Fee Per 1,000 LBS	\$ 1.49	\$ 1.49	

(A) included in Per-Turn Rates



Customer Service



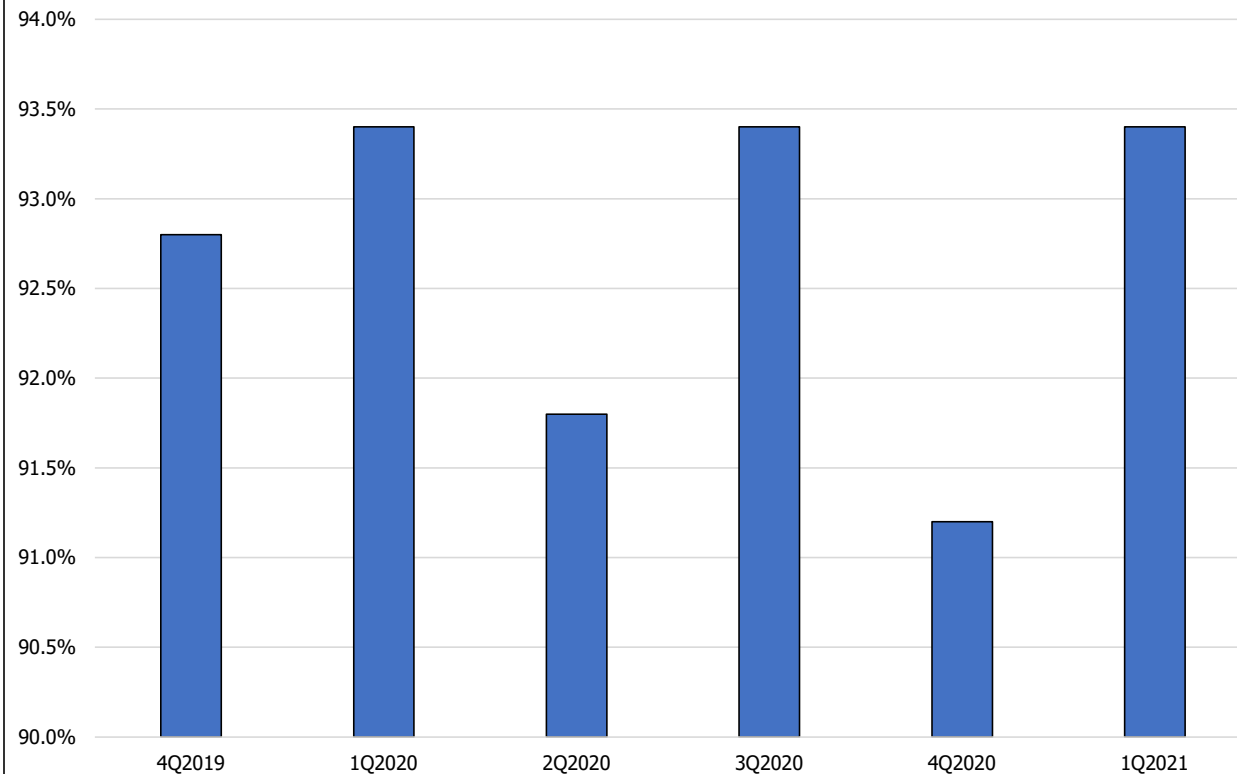
www.gspairport.com



Customer Service Goal



Customer Service Score



Goal $\geq 80\%$



Recommended Action



RECOMMENDED ACTION



It is respectfully requested that the Airport Commission resolve to approve the Greenville-Spartanburg Airport District FYE 6-30-2022 Operating, Capital, and Other O&M Reserve Budget to include:

- **Operating revenues of \$43,293,809;**
- **Operating expenses of \$33,248,145;**
- **Capital projects of \$48,120,245; and**
- **Other O&M Reserve Funds**
 - **Emergency Repair/Replacement/Operations Fund of \$500,000;**
 - **Business Development/Agreement Obligations & Incentive Fund of \$500,000;**
 - **and**
 - **Contingency Fund of \$1,000,000**



Questions and Comments



Appendix A – FY2021/2022 Budget Fluctuation



Appendix A – FY2021-2022 Budget Fluctuation



FY2021-2022 PROPOSED OPERATING BUDGET

(based on 9
months actual)
Estimated

	FYE 2021 BUDGET	FYE 2021 ACTUAL	FYE 6/30/22 BUDGET	Budget to Budget \$ CHANGE	Budget to Budget % CHANGE	
OPERATING INCOME:						
Landing Fees	1,710,798	1,958,722	2,822,484	1,111,686	65.0%	A
Aircraft Parking Fees	284,000	340,441	352,648	68,648	24.2%	
Into-Plane & Fuel Flowage Fees	83,653	100,474	99,587	15,934	19.0%	
Space & Ground Rentals	10,517,610	10,298,762	11,940,796	1,423,186	13.5%	B
Auto Parking	7,580,001	5,149,641	9,332,457	1,752,456	23.1%	C
Commercial Ground Transportation	243,270	191,453	442,300	199,030	81.8%	D
Concessions-Food & Beverage	459,175	189,470	162,128	(297,047)	-64.7%	
Concessions-Rental Car	2,537,734	1,972,646	3,886,482	1,348,748	53.1%	E
Concessions-Retail	430,125	382,004	382,004	(48,121)	-11.2%	
Concessions-Other	306,165	291,808	342,454	36,289	11.9%	
Expense Reimbursements	1,912,000	1,872,246	1,614,114	(297,886)	-15.6%	
Other Income	122,200	198,199	122,344	144	0.1%	
Other - Aviation Services	2,092,279	3,823,599	5,035,174	2,942,895	140.7%	F
Gross Profit-Fuel Sales	3,511,690	4,302,959	4,167,981	656,291	18.7%	G
Gross Profit-Food & Beverage	990,321	798,626	2,590,857	1,600,536	161.6%	H
TOTAL OPERATING INCOME	\$32,781,021	\$31,871,049	\$43,293,809	\$ 10,512,788	32.1%	
EXPENSES:						
Salary & Benefits	15,258,355	16,155,125	19,469,315	4,210,960	27.6%	I
Professional Services	489,575	601,528	842,324	352,749	72.1%	J
Promotional Activities	670,900	232,136	651,329	(19,571)	-2.9%	
Administrative	1,510,027	886,399	2,680,723	1,170,696	77.5%	K
Insurance	791,152	790,652	1,044,910	253,758	32.1%	L
Contractual Services	3,854,596	3,482,224	3,895,957	41,361	1.1%	
Rentals & Leases	301,510	282,796	427,502	125,992	41.8%	M
Repairs & Maintenance	765,672	599,765	699,275	(66,397)	-8.7%	
Supplies & Equipment	1,259,042	913,349	1,412,062	153,020	12.2%	N
Utilities	1,985,662	1,470,525	2,124,749	139,087	7.0%	O
TOTAL OPERATING EXPENSES	26,886,490	25,414,498	33,248,145	6,361,655	23.7%	
NET OPERATING INCOME	5,894,531	6,456,551	10,045,664	4,151,134	70.4%	



Appendix A – FY2021-2022 Budget Fluctuation



		<i>(based on 9 months actual)</i>			
	FYE 2021 BUDGET	Estimated FYE 2021 ACTUAL	FYE 6/30/22 BUDGET	Budget to Budget \$ CHANGE	Budget to Budget % CHANGE
Non-Operating Income/(Loss):					
Interest Income	225,000	429,142	230,000	5,000	2.2%
Facility Rental (RAC CFC)	516,229	271,364	568,261	52,033	10.1%
PFC Collections	3,073,000	1,528,657	2,238,900	(834,100)	-27.1%
Interest Expense	(1,160,484)	(508,226)	(907,601)	252,883	-21.8%
Other Non-Operating	75,000	(309,039)	-	(75,000)	-100.0%
Capital Contributions (AIP)	30,126,400	25,579,055	9,808,600	(20,317,800)	-67.4%
Capital Contributions (ARPA Act)			11,884,814	11,884,814	
Total Non-Operating	32,855,145	26,990,953	23,822,974	(9,032,170)	-27.5%
NET INCOME (excl Depr)	38,749,675	33,447,504	33,868,638	(4,881,037)	-12.6%



Appendix A – FY2021-2022 Budget Fluctuation (cont'd)



FLUX EXPLANATIONS – OPERATING INCOME:

A - Increased airline activities, most of the flight activities out of GSP are restored to pre-COVID level, and addition of new operations by Silver Airways to MCO, TPA, JAX

B - Increased airline activities as a result of increased enplanement levels and addition of SB Acquisitions Commercial Property revenue

C - Increased parking revenues from increased enplaned passenger levels and opening of additional parking facilities, Garage A &B, Economy A &B. Increased parking rates in Valet, Garage (A&B), Daily Lot and Economy Lot from \$17, \$15, \$9, and \$7 to \$21, \$16, \$12, and \$8. The last approved rate increased was in the fall of 2018. The pre-booking program will also be fully implemented with variable pricing to upgrade customer experience at a discounted price

D - Increased commercial ground transportation revenues from increased enplaned passenger levels and assessment of passenger drop-off fees above and beyond the current pick-up fees

E - Increased Concessions revenue from increased enplaned passenger levels

F - Increased Senator activities to 6 weekly flights for 12 months and increase freighter activities to 10 weekly flights for 6 months as compared to 4 weekly Senator flights and 0 weekly freighter activities a weekly for twelve months in FY2021. Senator (SAB) is currently trending at 7 weekly flights and Preighter is currently trending at 18 weekly flights based on February activities

G - Increased Senator activities to 6 weekly flights for 12 months and increase freighter activities to 10 weekly flights for 6 months as compared to 4 weekly Senator flights and 0 weekly freighter activities a weekly for twelve months in FY2021. Senator (SAB) is currently trending at 7 weekly flights and Preighter is currently trending at 18 weekly flights based on February activities

H - New line of business with the acquisition of the five restaurants previously operated by OHM Concessions Group. Overall increase is due to the operation of the three of five restaurants for twelve months previously operated by OHM Concessions Group as compared to two operational concepts in FY2021 for six months



Appendix A – FY2021-2022 Budget Fluctuation (cont'd)



FLUX EXPLANATIONS – OPERATING EXPENSES AND NON-OPERATING:

I - Global increase in (1) employee incentive pay program (EIPP)-\$660K, (2) Merit Increase-\$620K, (3) Special pay adjustment-\$1M, (4) Four Staff positions increase-\$320K, (5) Annual cost increase for retirement benefits-\$240K; Cerulean Cargo increase (1) new positions in the fall(5 unfrozen positions (09/2020) and reclassification of ramp agents to leads (12/2020)-\$450K, (2) new positions this spring (7 new positions and 3 unfrozen positions) and Special pay adjustment for staff, supervisor and manager-\$600K, Cerulean GA increase for special adjustment for staff and supervisor-\$200K

J - Increase in Professional Services to support engineering services-\$75K, GA Hangar Study-\$25K, CA IMS-\$75K

K - Increase in Administrative cost to provide 12 temporary staff for Cerulean Cargo via MAU-\$749K, Cerulean Convention travel-\$30K, IATA Pharma Certification-\$50K, Executive-\$21K, Credit card processing Fee for parking-\$34K, credit card processing fees for GA-\$22K etc.

L - Increase in Insurance cost due to projected increase in property insurance premium to 50% over FY2021 with a slight increase in deductible limit. To reduce cost, District might need to consider significantly higher deductible, where reliable. The remaining insurance coverage premium is projected to increase by 25%, excluding Property coverage

M - Increase in Rental & Leases to lease temporary fuel tank until the fuel farm expansion is completed-\$48K, anticipated increase in fueling truck lease-\$55K, additional ground support equipment (ground power unit)-\$20K

N - Increase in Supplies & Equipment to support time specialty tool-\$8K, additional supplies to support the new ARFF station, ARFF trucks, and new parking lots-employee, economy

O - Increase in Utilities for increased passenger that will be traveling through the terminal. FY2021 utilities was reduced to account for reduced passenger traffic via various cost saving measures

P - Reduction PFC collection to reflect current collection trend. Prior year projection was based on passenger traffic prior to COVID-19

Q - Receipt of CARES Act grant (\$25.8M) to assist Airport mitigate the impact of COVID-19 on Airport Operations in FY2021

R - The American Rescue Plan Act of 2021 (Third set of funding to assist Airport mitigate the impact of COVID-19 on Airport Operations



Appendix B – Fees, Rates, and Charges



Appendix B - Fees, Rates, and Charges



<u>Badging Fees</u>	
Initial Issue (Processed under GSP fingerprint code)	\$60.00
Initial Issue (Processed under non-GSP fingerprint code)	\$60.00
Initial Issue (STA ONLY = FAA, USDA, Public badge issue)	\$30.00
Badge Renewal (Processed under GSP fingerprint code)	\$25.00
Badge Renewal (Processed under non-GSP fingerprint code)	\$40.00
Damaged Badge Renewal	\$15.00
Fingerprint Card	\$15.00
Lost Badge Renewal (1 st time)	\$50.00
Lost Badge Renewal (2 nd time)	\$150.00
Lost Badge Renewal (3 rd time)	\$250.00
Badge Not Returned Upon Termination	
per Week	\$50.00
Not to Exceed per Badge	\$500.00
Parking Hang Tag Not Returned Upon Termination	
per Week	\$25.00
Not to Exceed per Hang Tag	\$250.00



Appendix B - Fees, Rates, and Charges (cont'd)



Parking Rates

Drive-up Rates

Valet (per Day)	\$21.00
Garage (A & B) (per Day)	\$16.00
Daily Lot (per Day)	\$12.00
Economy Lot (per Day)	\$8.00

Pre-book Rates

Valet (per Day)	\$15.00 - \$21.00
Garage (A & B) (per Day)	\$10.00 - \$16.00
Daily Lot (per Day)	\$8.00 - \$12.00
Economy Lot (per Day)	\$5.00 - \$8.00
Pre-book Cancellation Protection Fee (per Transaction)	\$1.00 - \$2.00
Employee (per Month)	\$20.00
Employee Manager (per Month)	\$40.00



Appendix B - Fees, Rates, and Charges (cont'd)



Non-Tenant Summary

Non-Tenant Type Agreements

Hotel/Motel Courtesy Vehicles

Admin Fee (per Year)	\$25.00
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Vehicle Fee (per Year)	\$250.00
------------------------	----------

Room Fee (per Transaction)*	\$3.61
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Limousines (6 or fewer passengers)

Admin Fee (per Year)	\$25.00
----------------------	---------

Vehicle Fee (per Year)	\$250.00
------------------------	----------

Pick-up Fee (per Transaction)*	\$3.61
--------------------------------	--------

Buses (more than 6 passengers)

Admin Fee (per Year)	\$25.00
----------------------	---------

Vehicle Fee (per Year)	\$250.00
------------------------	----------

Pick-up Fee (per Transaction)*	\$8.85
--------------------------------	--------



Appendix B - Fees, Rates, and Charges (cont'd)



Baggage Transporter	
N/A	\$0.00
Vehicle Fee (per Year)	\$250.00
Pick-up Fee (per Transaction)*	\$1.81
RAC Courtesy Vehicles	
Admin Fee (per Year)	\$25.00
Vehicle Fee (per Year)	\$250.00
RAC Fee (per Transaction)*	\$14.79
Parking Lot Courtesy Vehicles	
Admin Fee (per Year)	\$25.00
Vehicle Fee (per Year)	\$250.00
Off-airport Parking	10%
FedEx Fueling (Quick Fleet Fuel)	
Admin Fee (per Year)	\$25.00
Vehicle Fee (per Year)	\$250.00
Fuel Fee (per Gallon)*	\$0.0813



Appendix B - Fees, Rates, and Charges (cont'd)



Off-airport catering service	
Admin Fee (per Year)	\$25.00
Vehicle Fee (per Year)	\$250.00
% of Billings	8%
One-time service	
Admin Fee (per Year)	\$50.00
Vehicle Fee (per Year)	\$50.00
N/A	\$0.00
Transportation Network Companies (TNCs)	
Up to \$3.50 per pick up and drop off	\$3.50
*These are the current rates, new rates are effective January 1 st	



Appendix B - Fees, Rates, and Charges (cont'd)



<u>Non-Tenant Airport Use Agreements for No-Lease Operators</u>	
Airline & Cargo Ground Handling and other Commercial Services	
% of Billings	3%
<u>Non-Tenant Airport Use Agreements for Small Business Non-Lease Operators</u>	
Passenger Experience Concessions	
% of Billings	3% - 50%
<u>Labor Rate</u>	
Maintenance Department Rate (per Hour)	\$64.07
ARFF Department Rate (per Hour)	\$46.48



Appendix B - Fees, Rates, and Charges (cont'd)



Shared Tenant Services Rates

IT Labor Rate (per Hour)	
Labor Rate(per Month)	\$62.36
Premise Distribution System (PDS)	
Fiber up to 3,000 ft. (per Strand) (per Month)	\$25.00
Spare Category 6 Copper Cable 0 - 100 meters (per Month)	\$6.00
Phone	
Phone PDS Fee, if GSP System is not installed (per Month)	\$40.00
Voice Extension with DID (includes voicemail) (per Month)	\$50.00
Analog FAX/Modem Extension with DID	\$50.00
Extra phone Extension	\$15.00
Long Distance (US & Canada)	Included
Phone Equipment	
Telephone ShoreTel IP230G (Standard 3 line Telephone) (per Month)	\$10.00
Telephone ShoreTel IP655 (High end 6 line Telephone) (per Month)	\$20.00



Appendix B - Fees, Rates, and Charges (cont'd)



Data	
Data PDS, if GSP data is not used (per Month)	\$40.00
Dedicated Internet Bandwidth (1 Mb) (per Month)	\$50.00
Dedicated Internet Bandwidth (1.5 Mb) (per Month)	\$75.00
Dedicated Internet Bandwidth (3Mb) (per Month)	\$125.00
Dedicated Internet Bandwidth (6Mb) (per Month)	\$200.00
Dedicated Internet Bandwidth (10Mb) (per Month)	\$300.00
Dedicated Internet Bandwidth (20Mb) (per Month)	\$400.00
Dedicated Internet Bandwidth (30Mb) (per Month)	\$450.00
Dedicated Internet Bandwidth (40Mb) (per Month)	\$500.00
Dedicated Internet Bandwidth (50Mb) (per Month)	\$600.00



Appendix B - Fees, Rates, and Charges (cont'd)



<u>Conference Center Rental Rates</u>	
1 Section (Rental)	
(per Hour)	\$50.00
Maximum (per Day)	\$300.00
Clean-up	\$50.00
2 Sections (Rental)	
(per Hour)	\$75.00
Maximum (per Day)	\$450.00
Clean-up	\$75.00
3 Sections (Full Center) (Rental)	
(per Hour)	\$100.00
Maximum (per Day)	\$600.00
Clean-up	\$100.00



Appendix B - Fees, Rates, and Charges (cont'd)



Aviation Services Fees

Commercial Aviation Fuel Farm Thru-put Fee	
per Gallon	\$0.0300
Based Operator Into-plane Fees (ITP) (Fees will be managed to maintain fuel pricing competitive with similar size airports in our region and/or fuel providers in our region with similar levels of service)	
per Gallon	\$0.05 - \$0.250
Non-Tenant Operator Into-plane Fees (ITP) (Fees will be managed to maintain fuel pricing competitive with similar size airports in our region and/or fuel providers in our region with similar levels of service)	
per Gallon	\$0.10 - \$1.25
Landing Fee	
per 1,000 lbs.	\$1.49



Appendix B - Fees, Rates, and Charges (cont'd)



Ramp Parking Fees (Fees are charged for aircraft parking on the ramp for active ground service [less than 4 hrs.])	
per Turn	\$10.00 - \$500.00
Remain Over Night (RON) Parking Fees (Fees are charged for aircraft parking on the ramp overnight)	
per Night	\$50.00 - \$1,000.00
Passenger Aircraft Handling Fees (Fees are charged for passenger and cargo services related to private and public passenger charters)	
per Turn	\$500.00 - \$5,000.00
Cargo Aircraft Handling Fees (Fees are charged for services related to all cargo charters)	
per Turn	\$250.00 - \$5,000.00



Appendix B - Fees, Rates, and Charges (cont'd)



General Aviation Fuel		
	Fuel Flowage Fee (per Gallon)	\$0.0813
	Fuel Farm Thru-put Fee (per Gallon)	\$0.02 - \$0.05
Transient Retail Jet A Discount Rate		
	per Gallon	\$0.10 - \$1.20
Transient Retail 100LL Discount Rate		
	per Gallon	\$0.10 - \$0.50
Transient Contract Fuel Into-Plane Fee		
	per Gallon	\$1.30 - \$3.00
GSP Based Customers Jet A Fuel Fee		
	per Gallon	\$0.75 - \$2.00



Appendix B - Fees, Rates, and Charges (cont'd)



Corporate Aviation Association (CAA) Jet Fuel Discount Rate	
per Gallon	\$0.25 - \$1.30
General Aviation Facility Fees (Fees are charged for aircraft that do not uplift the required minimum gallons of fuel)	\$10.00 - \$1,000.00
Remain Over Night (RON) Parking Fees (Fees are charged for aircraft parking on the ramp overnight)	\$5.00 - \$250.00
Overnight Hangar Fees (Fees are charged for aircraft parking inside a hangar overnight)	\$50.00 - \$800.00



Appendix B - Fees, Rates, and Charges (cont'd)



<u>Bulk Hangar Storage Rates (per Square Foot)</u>	
Non-Exclusive Hangar Deck Space (per square foot)	\$6.00 - \$8.00
Exclusive (Dedicated) Bulk Hangar Deck Space (per square foot)	\$7.00 - \$9.00
Office Space (per square foot)	\$6.00 - \$14.00
Shop Space (per square foot)	\$3.00 - \$7.00



Appendix C – Capital Improvement Plan, Equipment & Small Capital Outlay, Renewal & Replacement, & Professional Services Description



Appendix C – Capital Improvement Plan Description



Capital Improvements

\$300,000 Airfield Pavement Improvements Program Priority 2 & 4 – Design Project

Data collection and design for PCCP repairs on runway and aprons.

\$750,000 Campus Signage Program - Phase 2 Construction Project

Construction of balance of campus wayfinding signage.

\$5,000,000 Cargo Building Expansion (50,000 s.f.) Project

Expansion of the existing center cargo facility. The facility will be expanded by 50,000 SF in order to accommodate additional warehouse space. Expansion will reflect the amenities, services and finishes of the existing warehouse space.

\$500,000 FBO Expansion – Design Project

Enlarge existing FBO lobby, customer areas, pilot area and offices.

\$6,000,000 Fuel Farm – Construction Project

Addition of 150k to 200k gallons of fuel storage to the existing fuel farm.



Appendix C – Capital Improvement Plan Description (cont'd)



\$5,800,000 General Aviation Hangar Facility (Hangar (25,000 s.f.) Office (5,000 s.f.) Project

A new hangar will be constructed to accommodate a super mid-size corporate jet. The new hangar will be 25,000 SF with an additional 5,000 SF office. Amenities and finishes will mirror the existing corporate hangars.

\$575,000 National Weather Service Project

Tenant leasehold improvements requested by NWS to be amortized over initial ten year lease term.

\$2,000,000 Security Access Control Project

The access control and video management systems are coming to their end of life. This project will include the development of a basis of design, RFP, construction documents, and bidding administration for the replacement of the access control and video management systems.

\$4,000,000 Terminal Landside Roadway Improvements Project

Align curb front access from deck enabling to existing terminal and install 2 roundabouts.



Appendix C – Capital Improvement Plan Description (cont'd)



\$6,000,000 Airfield Pavement Improvements Program Priority 1 – Construction Project

Rehabilitation of TW L and highspeed TWs D and G. Project scope includes 4" mill and overlay on TW D and G, 2" mill and overlay on TW L (including shoulders), TW L throats to TW L2 and L3, and TW L4.

\$1,000,000 Airfield Pavement Improvements Program Priority 2 & 4 – Construction Project

Design/engineering work for Phase 2 of the recommended Airfield Improvement Program. Phase 2 includes localized PCC repairs and joint sealing. Work also includes routing, cleaning, and sealing joints on PCC portions of the South Cargo Apron, North Cargo Apron and General Aviation Apron.



Appendix C – Capital Improvement Plan Description (cont'd)



Equipment and Small Capital Outlays

\$100,000 (1) 10' x 40' Center Cargo Cooler/Freezer unit

Needed to secure increased future cold-chain business as well as service existing cold-chain shipments.

\$14,000 (1) 208 3 Phase Rectifier

Additional rectifier is needed for aux power in hangar and for connectors external of the hangar.

\$235,000 (1) AC/Heat Cart

Needed to provide necessary climate control for AVI (live animal) cargo shipments as well as passenger comfort for off gate pax operations.

\$90,000 (1) Lektro Tug 8850

Increased demand. Currently have 2 Tugs and 1 Lektro.

\$210,000 (1) Transporter

1st transporter has proven valuable for increasing cargo service efficiency and improving safety by reducing the amount of pulling/pushing of heavy BUPs by Cargo staff. A second unit is needed to fully leverage the benefit of the technology for offloading/loading and entire aircraft.



Appendix C – Capital Improvement Plan Description (cont'd)



\$75,000 (2) Supervisor Offices

While the FBO Terminal Expansion project has been delayed due to COVID financial considerations, the need for private office space for the two GA Supervisors is immediate. Currently LST & CS Supervisors are in cubicles in the Line Service office that provides no privacy for performance management activities or sensitive HR conversations that require computer access. As such, we request that private offices be added in the Line Service office as represented in the MJ FBO Project Definition and Programming Report (Exhibit A). No other elements of the FBO Terminal Expansion project is requested at this time except those that would support/accommodate the construction of the two private offices.

\$24,000 (2) Tow Bars (737), (3) Slave pallets for build up

Two B-737 towbars to replace one existing (very old) bar and provide back-up (\$13,000). Three slave pallets needed to increase flexibility in cargo build up (\$11,000).

\$13,000 Chick-fil-A - Ice Cream Machine

Ice cream machine to expand product offerings (e.g. Milkshakes, Frosted Lemonade, regular ice cream).

\$15,000 Lifting Struts for crash recovery/disabled aircraft

Carry Over from FY21 (Pr.2) Struts will allow us to lift/jack an aircraft up to stabilize and/or put on dolly to remove from the runway or a taxiway; minimizing downtime to airport operations.



Appendix C – Capital Improvement Plan Description (cont'd)



\$130,000 Annual Switch Replacement

IDF11 – 3 Switches (These switches support the following critical network segments: Airline networks including EASE, FIDS, Paging, CUSS; PARCS; Food and Beverage – Chick-fil-A; Physical Access Control Systems / Video Management; IP Phones); IDF12 – 3 Switches (These switches support the following critical network segments: Admin office space; Airline networks including EASE, FIDS, Paging; IP Phones); IDF20 – 2 Switches (These switches support the following critical network segments: Airline networks including EASE, FIDS, Paging, CUSS; PARCS; Food and Beverage – Chick-fil-A; Physical Access Control Systems / Video Management; IP Phones); IDF26 – 2 Switches (These switches support the following critical network segments: Facilities office space; IP Phones; IP Voice Gateway infrastructure (phone system infrastructure); Downstream switches EDF1, EDF2).

\$35,000 New FAC Forklift

Single source of failure and we have now grown to where we need an additional forklift for daily duties. Our current forklift is being used by the A/F, Grounds, Mechanics and Technician crews, campus wide. That leaves us without a forklift when deliveries show up and or when needed in the warehouse. (This item is not on state contract and I do have three quotes.).



Appendix C – Capital Improvement Plan Description (cont'd)



\$15,000 Vehicle Gate Switch Refresh Project

Replace depreciated network switched at vehicle gates 1, 2, 15, and 25 with environmentally hardened models capable of providing gigabit network connectivity.



Appendix C – Capital Improvement Plan Description (cont'd)



Renewal and Replacement

\$36,000 (1) New Ford Connect Transit Cargo XL Van

Replace CF Lead golf cart. In addition to Lead vehicle, this will allow us to avoid equipping current/future fuel trucks with air conditioning for summer months.

\$60,000 (1) 28V GPU

Previously requested and approved, but not yet purchased. GPU is needed for the growth and demand. Currently have only 2 for all GA ramp ops.

\$15,000 (1) Tenant T600 Floor Scrubber

No Current means of cleaning hangar floors.

\$16,000 (1) Potable water cart & (2) baggage cart

GA is currently having to utilize Cargo's potable water cart (\$4,000). Two baggage carts needed for safe and efficient servicing of pax luggage (\$12,000).

\$15,000 (1) 6-Person EZ Go Golf Cart

Passenger golf cart is needed for pax transport on the GA ramp.



Appendix C – Capital Improvement Plan Description (cont'd)



\$10,000 (Multiple) Tow Bars/Heads and (1) A/C recovery dolly

Tow bars and tow bar heads for increased demand (\$6,000). A/C recovery dolly for main gear, used for blown tires and main gear failure. The current disabled A/C dolly is designed for a nose gear blown tire or gear failure (\$4,000).

\$200,000 R&R for Airport Tenant Leaseholds

Funding set aside for tenant space refresh/rehab as tenants move out, etc.

\$45,000 A/F Pavement Flaking Markings, T/W Centerline, Hold Position; etc. on concrete - Remove and Replace

Several areas of paint are flaking; paint buildup is leading to the flaking. Additionally, some markings have curing compound underneath which doesn't allow the paint to bond to the pavement. Concrete pavement only; would perform work on N and S ends of the T/W's, hold position markings and on the T/W lead in lines onto the R/W. Depending on the Airfield pavement replacement project and the "Add Alternates" this may get covered during the project. No way of knowing what will be accomplished with the project at this time.



Appendix C – Capital Improvement Plan Description (cont'd)



\$80,000 New PowerBoss Sweeper - Replace M65 Tennant Sweeper

M65 is really showing its age now and it currently has 5,113 hrs. and it is 17 years old. The hopper is rusted out and it would cost \$10K+ to refurb the hopper. This unit is used every day and is tasked for the parking garages, front Terminal, and ramp side of Terminal. We propose replacing it with a new PowerBoss Sweeper. They are not on SC State Contract, but can be piggy-backed off of NC State Contract (Sheriff's department). This unit would match our current PowerBoss sweeper we bought the previous year and would cut down on stocking different parts for different units, as well as to minimize operator and maintenance training.

\$25,000 Sewer Line Point Repairs

Additional sewer line point repairs are needed. All priority 5's have been complete and some priority 4's. Would continue with priority 4 repairs and priority 3 repairs for FY22, completing all broken pipes identified in 2017 video study.

\$95,000 Asphalt Repairs - A/F Perimeter Road

Perimeter Road asphalt repairs; Phase 2 - West side of the A/F. Funding last FY fell short to get all repairs completed. Also, pavement has deteriorated further due to age factor.



Appendix C – Capital Improvement Plan Description (cont'd)



\$35,000 Expansion Joint Repairs - PGB

Replace and repair expansion joints in PGB. All levels have expansion joint issues. The large joint in the center of the structure and on the ramps sees the most flexing and failures. If not repaired prior to failure, price will likely increase by a factor of 4X.

\$32,000 Expansion Joint Repairs - PGA

Replace and repair expansion joints in PGA. All levels have expansion joint issues. The large joint in the center of the structure and on the ramps sees the most flexing and failures. A trial was done last Spring to test the products durability and has held up thus far. If not repaired prior to failure, price will likely increase by a factor of 4X.

\$233,200 FedEx HVAC Equipment - Replacement

Replacement of (4) RTU's, \$105,000; (5) Gas-Fired Units, \$120,000. Control system upgrade (stand-alone, not Automated Logic), \$8,200. ASHRAE life expectancy of RTU's is 15 years, FedEx units are 20 years old.



Appendix C – Capital Improvement Plan Description (cont'd)



\$25,000 Food & Beverage Program - Metz

Funding set aside for improvements to the leaseholds and equipment replacements as needed.

\$75,000 (1) Belt Loader

Replacement for existing unit BL-1.



Appendix C – Capital Improvement Plan Description (cont'd)



Professional Services

\$100,000 Update Wildlife Hazard Assessment & Plan

FAR 139.337 requires certificated airports maintain a Wildlife Hazard Management Plan (WHMP) based off a Wildlife Hazard Assessment (WHA) performed by a certified wildlife biologist. The current WHA was conducted by Loomacres Wildlife Management in 2009-2010. At that time there were 82 reported strikes in the FAA database over a 20 year period (1990-2010). According to the FAA database, GSP had 177 strikes reported between 2010-2020. While no standard can be found regarding the frequency in which a WHA (and thus WHMP) should be updated, OPS feels based on changes/development both on and off airport, combined with the age of the current assessment and the number of strikes in last 10 years, the WHA and WHMP should be updated.

\$57,000 Tract A - Palmetto Sites Requirement

Palmetto Sites Program is managed by the SC Dept. of Commerce and it designates available property that successfully compete the program as "Palmetto Site". This initiative allows the Airport District to better market available property for development since it provides additional information to developers. Requirements includes Phase I ESA, Wetlands Delineation, Jurisdiction Determination, Threatened and Endangered Species Survey, Archaeological and Historical Investigation, Geotechnical Assessment.



Appendix C – Capital Improvement Plan Description (cont'd)



\$20,000 Update GSP Aerial Imagery

During the Master Plan update, MJ used Woolpert for AMPU mapping and ortho imagery. Since then, several development projects have changed GSP landscape (i.e. new ARFF station, Center Cargo Ramp, Parking Lot project, etc.). This project would provide updated aerial imagery that can be used by various airport departments, from marketing to operations.

\$250,000 Storm Water Master Plan

Evaluate storm water requirements from the master plan to determine a comprehensive approach to storm water retention.

\$100,000 GIS System Upgrade

Upgrade existing GIS platform and establish platform for broader use of system.



Appendix C – Capital Improvement Plan Description (cont'd)



\$75,000 Development of GSP Standard Division 00 and 01 Specifications

The Division 00 and 01 specifications outline the Contractor's administrative responsibilities on each project. This effort will create a standard for GSP so that each consulting engineer will use the same template on each RFQ/RFP bringing about consistency from project to project. The effort will also eliminate or minimize redundancy in engineering services in creating a new version each project procurement cycle.

\$350,000 Utility Master Plan

Assess current utilities, evaluate master plan to determine utility upgrades needed in advance of upcoming projects.

\$500,000 Environmental Assessment (EA)

Perform environmental assessment for campus site wide.

\$40,000 60th Anniversary History Book

GSP's 60th Anniversary is approaching on October 15, 2022. As a way to capture and preserve the history of the past six decades, the District will have a new history book authored to memorialize all of the accomplishments and growth at the airport.





MEMORANDUM

TO: Members of the Airport Commission

FROM: Scott C. Carr, A.A.E., Vice President – Commercial Business & Communications

DATE: May 18, 2021

ITEM DESCRIPTION – New Business Item B

Approval of Revisions to the Air Service Partnership Plan (Section 117.00) in the Administrative Policies and Procedures Manual

BACKGROUND

The Airport District (District) continues to actively compete for both passenger and cargo airline service. Aircraft are easily moveable equipment that can operate from any airport with the appropriate runway length and facilities to service them.

Therefore, the District is effectively competing with every other similarly situated airport for air service across the United States and beyond. Many times, network planning and operational decisions for new or expanded air service are made based on the airport with the best incentives package to ensure that a new route will be successful.

ISSUES

The Staff has examined what other airports are offering for both passenger and cargo service incentives. To remain competitive with current market conditions, District staff (Staff) is proposing an update to the current Air Service Partnership Plan (Plan) for passenger service and the creation of new incentives for cargo service.

This will allow Staff to more aggressively compete for new or expanded passenger air service. Moreover, it will permit Staff to establish GSP as a stronger air cargo alternative to traditional gateway airports such as Atlanta, Miami, and Chicago.



ALTERNATIVES

The current policy could remain “as is” without modification.

FISCAL IMPACT

The actual fiscal impact is challenging to measure, as it is directly proportional to the success of securing new passenger and cargo service. With that said, all out of pocket marketing and advertising expenses contemplated by the Plan are covered by the business development fund and Communications Department budget that is approved annually by the Airport Commission.

RECOMMENDED ACTION

It is respectfully requested that the Airport Commission approve the amendment to the Air Service Partnership Plan (Section 117.00) in the Administrative Policies and Procedures Manual.

Administrative Policies & Procedures

Section 117.00 – Air Service Partnership Plan

OBJECTIVE

To prescribe the range of options available for air service development for the Greenville Spartanburg International Airport District ("District").

METHOD OF OPERATION

INTRODUCTION

In an effort to stimulate air carrier growth and provide an incentive to incumbent and new entrant airlines for the addition of new air service at the Greenville Spartanburg International Airport (Airport), the District shall have a range of options that can be utilized. This policy provides the parameters within which Staff will be able to negotiate air service development on behalf of the District.

INCENTIVE PROGRAM

For new nonstop service to one of Greenville-Spartanburg's top 50 destinations based on U.S. Department of Transportation data or a new hub destination, the following range of options may be available for use in negotiating air service development at the Airport with current and prospective air service carriers:

- Marketing and advertising of new service up to \$~~250~~500,000. Service must be maintained for a period of at least twelve (12) months consecutively.
- Waiver or reduction of one or more of the following fees/rents for a period of up to twenty-four (24) months:
 - Landing Fees for the new service.
 - Rental fees for new or expanded preferential lease space (Ticket Counter, ATO, BSO, OPS space, etc.)
 - Per turn fees.
 - Airport imposed security fees.
 - ~~FBO~~ Into-plane fueling fees.
- Assistance with airport facility improvements and/or equipment purchases may be negotiated on a case by case basis.

For new nonstop international service, the following range of options will be available for use in negotiating air service development at the Airport with current or prospective air service carriers:

- Marketing and advertising of new service to be negotiated on a case by case basis depending on whether the service is daily, less than daily, and/or seasonal.
- Waiver or reduction of one or more of the following fees/rents for a period of up to twenty-four (24) months:
 - Landing fees for the new service.
 - Rental fees for new or expanded preferential use lease space (Ticket Counter, ATO, BSO, OPS space, etc.).

Administrative Policies & Procedures

Section 117.00 – Air Service Partnership Plan

- Per turn fees
- Airport imposed security fees.
- ~~FBO i~~nto-plane fees.
- Assistance with airport facility improvements and/or equipment purchases may be negotiated on a ~~case-by~~
~~case~~case-by-case basis.

- Assistance with airport facility improvements and/or equipment purchases may be negotiated on a case-by-case basis

For increased capacity/passengers to an existing nonstop or hub destination, the following range of options will be available for use in negotiating air service development at the Airport with current air service carriers:

- Marketing and advertising of the new service up to ~~\$150~~200,000.
- Waiver or reduction of one or more of the following fees/rents for a period of up to twelve (12) months, which will be based on the increased capacity/passengers using a rolling two (2) year average for each category unless the air service carrier has provided service for less than two (2) years:
 - Landing fees for the expanded portion of the service.
 - Rental fees for new or expanded preferential use lease space (Ticket Counter, ATO, BSO, OPS space, etc.)
 - Per turn fees.
 - ~~FBO Fuel i~~nto-plane fees.
 - Airport imposed security fees.

For new service to a domestic seasonal nonstop or hub destination, the following range of options may be available for use in negotiating air service development at the Airport with current air service carriers:

- Marketing and advertising of new service up to ~~\$75~~150,000. Service must be maintained for a period of at least four (4) months.
- Waiver or reduction of one or more of the following fees/rents for a period of up to twelve (12) months
 - Landing fees for the new service.
 - Rental fees for new or expanded preferential use lease space (Ticket Counter, ATO, BSO, OPS space, etc.).
 - Per turn fees.
 - ~~FBO i~~nto-plane fueling fees.
 - Airport imposed security fees.

Administrative Policies & Procedures

Section 117.00 – Air Service Partnership Plan

CARGO SERVICE

INCENTIVE PROGRAM

For cargo service to a new domestic destination, the following range of options may be available for us in negotiating air service development at the Airport with current and prospective air cargo providers:

- Marketing and advertising of new service up to \$100,000. Service must be maintained for a period of at least twelve (12) months consecutively with at least 52 operations per year.
- Waiver or reduction of one or more of the following fees/rents for a period of up to twelve (12) months
 - Landing fees for the new service.
 - Into-plane fueling fees.
 - Airport imposed security fees.
 - Ground handling fees

In year two of the service, the air cargo provider will be eligible to earn a 25% reduction in landing fees if their monthly landed weight total exceeds the landed weight recorded in the same month during year one.

For cargo service to a new international destination, the following range of options may be available for use in negotiating air service development at the Airport with current and prospective air cargo providers:

- Marketing and advertising of new service up to \$250,000. Service must be maintained for a period of at least twelve (12) months consecutively with at least 52 operations per year.
- Waiver or reduction of one or more of the following fees/rents for a period of up to twelve (12) months:
 - Landing Fees for the new service.
 - Into-plane fueling fees.
 - Airport imposed security fees.

In year two of the service the air cargo provider will be eligible to earn a 25% reduction in landing fees if their monthly landed weight total exceeds the landed weight recorded in the same month during year one.

REQUIREMENTS

For those items identified under the "Air Service Partnership Plan" section of this policy, a formal contract is not required. However, Staff will codify the arrangement and provide air service entity with a



MEMORANDUM

TO: Members of the Airport Commission

FROM: Scott C. Carr, A.A.E.
Vice President – Commercial Business & Communications

DATE: May 18, 2021

ITEM DESCRIPTION - New Business Item C

Approval of Revisions to the Greenville-Spartanburg Airport District Rules and Regulations – Motor Vehicle Washing

BACKGROUND

South Carolina Code of Laws, Title 55 – Aeronautics, Chapter 11, Article 3 created the Greenville-Spartanburg Airport District (District) and empowered the District to create and enforce certain rules and regulations.

The purpose of the District Rules and Regulations document is to establish guidelines for the safe and efficient operation of the Greenville-Spartanburg International Airport (GSP), and associated property owned by the District.

A Stormwater Pollution Prevention Plan (SWPPP) has been developed for the District, pursuant to the South Carolina Department of Health and Environmental Control (SCDHEC) NPDES "General Permit for Stormwater Discharges Associated with Industrial Activity" (General Permit No. SCR000000). This SWPPP has been developed as a comprehensive SWPPP between the District and its associated tenants.

As such, the District has the authority to delegate roles and responsibilities to airport tenants, including air passenger or cargo companies, Fixed Based Operators (FBOs), and other parties who routinely perform industrial activities on airport property. The District must select, design, install, and implement control measures to meet numeric and non-numeric effluent limitations where applicable.



ISSUES

The Airport District General Permit of the SWPPP was finalized on June 8, 2018. Section 1.2 *Allowable Non-Stormwater Discharges* of the General Permit authorizes certain allowable discharges, including but not limited to: pavement wash waters where no detergents are used, and routine external building washdown that does not use detergents, amongst others.

Section 2.2 *Inventory of Exposed Materials* of the General Permit describes activities occurring at specific areas of the airport campus including, but not limited to: Aircraft and Ground Vehicle Washing Areas, which states, in part, "GSP International Airport requires aircraft and ground vehicle washing activities to be performed inside hangars, at indoor maintenance areas, or at the airport Triturator site. Runoff from activities conducted in these designated areas enters the sanitary sewer system, thus eliminating potential pollutant discharges from entering the storm drain system."

As such, any ground vehicle washing activities occurring outside these areas are not specifically authorized by the General Permit.

Please see the attached revised Rules and Regulations Section 7.12 – Motor Vehicle Washing for review.

ALTERNATIVES

No alternatives are recommended at this time.

FISCAL IMPACT

No fiscal impacts.

RECOMMENDED ACTION

It is respectfully requested that the Greenville-Spartanburg Airport Commission resolve to adopt the attached revised Greenville-Spartanburg Airport District Rules and Regulations.

Rules and Regulations

Section 7 – Motor Vehicle & Traffic Rules

7.10 State Law

The Laws of the State of South Carolina are applicable to vehicular and pedestrian traffic on the highways, streets, roads, crosswalks, sidewalks, parking facilities, terminal areas and all other areas of the District. Violations involving traffic and criminal statutes will be enforced by the Airport Police while parking violations may be enforced by the Airport Police or other personnel authorized by the President/CEO, or their designee.

7.11 Payment of Parking Fines

Parking tickets issued by the District shall be paid within 30 days of the date of issuance. Unpaid fines will double after 30 days. Payment shall be made to the Greenville-Spartanburg Airport District.

7.12 Motor Vehicle Washing

The washing of motor vehicles on Airport District property is prohibited unless prior authorization of the President/CEO, or their designee has been obtained.



MEMORANDUM

TO: Members of the Airport Commission

FROM: Scott C. Carr, A.A.E.
Vice President – Commercial Business & Communications

DATE: May 18, 2021

ITEM DESCRIPTION - New Business Item D

Approval of Revisions to the Minimum Standards for Commercial Aeronautical Service Providers

BACKGROUND

Federal Aviation Administration (FAA), Advisory Circular 150/5190-7 – Minimum Standards for Commercial Aeronautical Activities, highly recommends airports to use and implement minimum standards, to minimize the potential for violations of federal grant obligations at federally obligated airports.

The minimum standards document establishes minimum requirements that must be met for an entity to conduct commercial aeronautical activity on the Greenville-Spartanburg International Airport (Airport or GSP). In addition, it helps protect the Greenville-Spartanburg Airport District (District) from potential federal violations. However, more importantly, it helps protect other airport users that benefit from the services provided by such entities.

ISSUES

The District's latest Minimum Standards for Commercial Aeronautical Service Providers was adopted on June 24, 2019. This document includes Section 17 – Commercial Air Carrier Line Maintenance Services. This section refers to a "Commercial Air Carrier Line Maintenance Services SASO engaged in line maintenance on scheduled or unscheduled air carrier aircraft operating at the Airport."



Due to ad-hoc air cargo services operating at GSP, there is a higher demand for line maintenance service providers to establish a temporary presence at the Airport. Mainly, these service providers have established contracts with certain air cargo carriers to exclusively provide line maintenance services to the carrier's aircraft.

The existing Minimum Standards limits the ability for these ad-hoc air cargo carriers to have access to their preferred line maintenance service providers. Therefore, District staff proposes to add a new section to the Minimum Standards to include Commercial Cargo with a different set of minimum requirements.

Section 17 shall be retitled "Commercial Passenger Air Carrier Line Maintenance Services."

New Section 18 shall be titled "Commercial Cargo Air Carrier Line Maintenance Services."

ALTERNATIVES

No alternatives are recommended at this time.

FISCAL IMPACT

No fiscal impacts.

RECOMMENDED ACTION

It is respectfully requested that the Greenville-Spartanburg Airport Commission resolve to adopt the attached revised Greenville-Spartanburg Airport District Minimum Standards for Commercial Aeronautical Service Providers.

Section 17 ~~—~~ Commercial Passenger Air Carrier Line Maintenance Services

Statement of Concept

A Commercial Passenger Air Carrier Line Maintenance Services SASO engages in line maintenance on scheduled or unscheduled passenger air carrier aircraft operating at the Airport.

Minimum Standards

(1) The SASO shall operate the service from a minimum of five hundred (500) square feet of space on the Airport.

(2) The SASO shall provide not less than one (1) qualified and certified employee on duty either at the Airport or on call in accordance with the hours of operation.

(3) The SASO shall have all-of-all the necessary equipment and tools to work on commercial aircraft scheduled to the Airport.

(4) The SASO shall have on-airport personnel from the hours 4:30 a.m. to midnight ~~daily,~~ and daily and be able to respond within 30 minutes of a call to the airport between the hours of midnight and 4:30 a.m. daily.

Section 18 – Commercial Cargo Air Carrier Line Maintenance Services

Statement of Concept

A Commercial Cargo Air Carrier Line Maintenance Services SASO engages in line maintenance for on-scheduled or unscheduled air cargo carrier aircraft operating at the Airport.

Minimum Standards – Single Airline or Aircraft Operator:

(1) The SASO shall provide not less than one (1) ~~not less than one (1)~~ qualified and certified employee on duty either at the Airport or on call to work on the airline or aircraft operator's specific aircraft operating at the Airport.

(2) The SASO shall have ~~all of all~~ the necessary equipment and tools to work on commercial the specific aircraft t-scheduled to operating at the Airport.

Minimum Standards – Multiple Airlines or Aircraft Operators:

(1) The SASO shall operate the service from a minimum of five hundred (500) square feet of space on the Airport.

(2) The SASO shall provide not less than one (1) qualified and certified employee on duty either at the Airport or on call in accordance with the hours of operation.

(3) The SASO shall have all the necessary equipment and tools to work on commercial aircraft scheduled to the Airport.

(4) The SASO shall have on-airport personnel from the hours 4:30 a.m. to midnight daily and be able to respond within 30 minutes of a call to the airport between the hours of midnight and 4:30 a.m. daily.



MEMORANDUM

TO: Members of the Airport Commission

FROM: Scott C. Carr, A.A.E.
Vice President – Commercial Business & Communications

DATE: May 18, 2021

ITEM DESCRIPTION – New Business Item E

Approval of the Final Rankings for a Full-Service On-Airport Hotel Development

BACKGROUND

Prior to the COVID-19 pandemic, the Greenville-Spartanburg Airport District (District) staff (Staff) conducted research on hotels located on airport property, more specifically, hotels located adjacent to airport terminal buildings. At the end of 2019, Staff completed discussions with various hotel developers to share the project idea and evaluate overall interest in proposing on such project. However, due to the pandemic, Staff postponed releasing a Request for Proposals (RFP).

On February 1, 2021, Staff issued a RFP to the public seeking competitive proposals from qualified companies. The District's goal is to enter into a non-exclusive lease agreement with the successful proposer to develop and manage a full-service on-airport hotel with a national hotel franchise chain brand that is commonly recognizable to business travelers. In addition, the hotel must be aesthetically attractive and pleasing as well as fully compatible with the District's first-class aesthetic standards.

Staff notified the various companies we met with in 2019 of the RFP and advertised it through multiple aviation and airport organizations. An onsite mandatory pre-proposal conference was held on February 24, 2021, and ten companies attended the meeting. However, not all of the companies in attendance were hotel developers and operators. Staff provided a presentation regarding District expectations for the proposals and reviewed various performance requirements.

On March 26, 2021, one proposal was received and was considered technically acceptable upon review. The proposal was from McKibbin Hotel Group, Inc.



(McKibbon). An Evaluation Committee, including all Executive Staff and representatives from the Commercial Business and Procurement Departments, evaluated the proposal based on the following criteria:

- Company Background, Experience, and Financial Information.
- Financial Proposal – Proposed Rent Structure to the District.
- Commitment from Hotel Brand & Unique Facility Attributes.
- ACDBE Participation.
- Exceptions to the Sample Lease Agreement.

The Evaluation Committee completed an on-site interview with McKibbon on April 22, 2021, which provided an opportunity for McKibbon to further outlined their experience with similar projects, their proposed hotel at GSP, the project's financial information as well as other aspects of their proposal. In addition, the Evaluation Committee asked questions to obtain further clarification about the proposal.

McKibbon has over \$900 million in new development and manages 84 hotels in 39 cities with partnerships with 21 different hotel brands. Recently, McKibbon developed a 20-acre campus named Avion Park adjacent to the Tampa International Airport with five hotels, office facilities, and restaurants.

In addition, they manage an Aloft Hotel at the Jacksonville International Airport, Courtyard and Residence Inn next to the Sarasota Bradenton International Airport, and Hampton Inn and Suites and Homewood Suites adjacent to the Orlando International Airport in Florida. Also, they have a Four Points by Sheraton located at the terminal building at the Huntsville International Airport in Alabama, which they have managed for over 30 years.

Locally, McKibbon owns and operates the Aloft Hotel in downtown Greenville, SC as well as the Residence Inn – GSP Airport off of Pelham Road. In addition, in North Carolina, McKibbon has the Aloft Asheville Downtown, AC Hotel Asheville Downtown, Kimpton Hotel Arras located in downtown Asheville, and a dual branded AC Hotel and Residence Inn in Uptown Charlotte.

McKibbon's proposal includes a \$30 million development that has an initial 129 hotel rooms, over 3,000 square feet of meeting space, and unique features such as a rooftop restaurant, bar, and pool. They are proposing a soft brand hotel, which will allow for more flexibility with the décor and aesthetics to match the Airport District's desires.

ISSUES

In their proposal, McKibbon made the proposal contingent upon a feasibility/market study being completed with favorable results. Staff is presently having a study completed by a consultant.

This will allow Staff to determine with McKibbon if there is a viable project or if the project should be resolicited with the study results incorporated as a part of a revised RFP package.

However, in the meantime while the study is being completed, in accordance with the Administrative Policy, Staff conducted the RFP solicitation process and is making a recommendation of the final ranking to the Commission. Staff needs Commission approval prior to commencing negotiations with the first ranked firm should the study results come back positive.

The recommended final ranking for the Full Service On-Airport Hotel Development is as follows:

1. McKibbon Hotel Group, Inc.

Upon approval of the final ranking, Staff will attempt to formally negotiate agreement terms with McKibbon. Due to there only being a single Proposer, if an agreement is not reached with McKibbon, Staff will evaluate next steps, which may include releasing a revised RFP in the future.

ALTERNATIVES

This project could be placed back out on the street with a revised RFP that includes the results of the completed feasibility/market study, in an effort to obtain more interested developer proposals. Alternatively, the entire project could be placed on hold for a defined period to allow economic conditions to continue to improve or completely abandon.

FISCAL IMPACT

The complete fiscal impacts are still unknown at this time, and upon approval of the ranking, Staff will begin formal negotiations with McKibbon. Once a formal agreement is tentatively reached, Staff will present the agreement terms to the Airport Commission and seek approval to execute all necessary documents.

However, in the meantime and based on the submitted proposal, McKibbon has requested a sixty-year ground lease with hotel parking available in either Parking Garage B or the future Parking Garage C. Parking would be compensated on a pay-as-you-go basis.

In addition, McKibbon proposes to be the General Partner (GP) of a limited partnership or LLC formed for the purpose of developing and owning the hotel. As the GP, they propose a development fee of 2.5% of the total project costs including startup costs and any loan expenses.

As the GP, McKibbon will contribute 10% of the equity required for the project. The remaining 90% will be funded by Limited Partners (LP). McKibbon is open to the District being a LP. However, this will need to be further discussed as a part of the overall negotiation with them.

There will be a carried interest waterfall payable as follows:

- Pari passu to GP/LP up to an 8% cash on cash return.
- GP/LP 30/70 split up to a 15% return.
- GP/LP 40/60 split thereafter.

McKibbon anticipates that seven-year term construction and mini-perm debt financing of 60% of the project cost will be secured. In addition, the District may choose to participate in providing or arranging for the debt. However, whoever the party is in providing or arranging for the debt service will charge a 1% fee on the total debt amount.

McKibbon will design and develop the hotel for a technical service fee of 5% of the managed cost (e.g. soft and hard costs, FFE, land improvements, etc.).

RECOMMENDED ACTION

It is respectfully requested that the Airport Commission resolve to (1) approve the final rankings for Full Service On-Airport Hotel Development as presented; (2) authorize Staff to negotiate agreement terms including the financial structure of the deal with the highest-ranked company (if an acceptable agreement cannot be reached with the highest-ranked company, negotiations will be formally terminated, and Staff will discuss next steps) to be brought back to the Airport Commission for subsequent consideration and approval.



MEMORANDUM

TO: Members of the Airport Commission

FROM: David Edwards, President/CEO

DATE: May 18, 2021

ITEM DESCRIPTION – Information Section Item A

March 2021 - Traffic Report

SUMMARY

Passenger traffic is starting to recovery at a better rate. For March 2021, passenger traffic was at about 48% of normal traffic levels and we are seeing about a 60% recovery level for April 2021. In early May March 2021 passenger traffic reflects a **16.4%** decrease over the same month in 2020. Cargo numbers for March 2021 were up **89.4%** for the same period. Passenger load factors were up **20.7%** for the month at an average of **61.2%**.

A comparison of the North America National Passenger Traffic Growth Averages for **2020** to GSP's Passenger Traffic Growth is depicted below:

Month	2020		
	GSP	National Average	Difference
Jan	6.60%	5.01%	1.59%
Feb	8.50%	5.18%	3.32%
Mar	-42.00%	-52.12%	10.12%
April	-95.80%	-96.23%	0.43%
May	-88.40%	-90.68%	2.28%
June	-78.40%	-82.20%	3.80%
July	-70.60%	-75.07%	4.47%
August	-65.90%	-72.72%	6.82%
September	-64.00%	-68.47%	4.47%
October	-66.60%	-65.16%	-1.44%
November	-61.10%	-63.83%	2.73%
December	-61.40%	-64.32%	2.92%
Average	-56.59%	-60.05%	3.46%
Note: BTS statistics for total passengers (domestic and international) utilized for national average.			

Attached are copies of the detailed traffic report for March 2021.

Providing a look forward into the service levels for **June 2021** is a schedule comparison for the month vs the same month last year, including flights and seats by airline and non-stop markets served. Currently in the schedules, GSP flights are up at 116.1%, and seats are up at 123.0%.

Schedule Weekly Summary Report for nonstop Passenger (Air - All) flights from GSP for travel June 2021 vs. June 2020										
All flights, seats, and ASMs given are per week.										
Mkt AI	Travel Period		Jun 2021		Jun 2020		Diff		Percent Diff	
	Dest	Miles	Ops/Week	Seats	Ops/Week	Seats	Ops/Week	Seats	Ops/Week	Seats
3M	JAX	306	2	94	0	0	2	94		
3M	MCO	449	2	144	0	0	2	144		
3M	TPA	478	2	94	0	0	2	94		
AA	CLT	76	54	3,676	28	2,051	26	1,625	92.9%	79.2%
AA	DCA	396	6	456	0	0	6	456		
AA	DFW	862	21	2,324	7	532	14	1,792	200.0%	336.8%
AA	MIA	638	0	0	7	350	(7)	(350)	(100.0%)	(100.0%)
AA	ORD	577	14	882	0	0	14	882		
AA	PHL	514	19	1,192	10	575	9	617	90.0%	107.3%
DL	ATL	153	41	5,810	21	2,310	20	3,500	95.2%	151.5%
DL	DTW	508	13	910	0	0	13	910		
DL	LGA	610	7	490	0	0	7	490		
G4	FLL	620	2	354	2	354	0	0	0.0%	0.0%
G4	PIE	482	2	372	2	312	0	60	0.0%	19.2%
G4	SFB	426	3	558	2	372	1	186	50.0%	50.0%
UA	DEN	1,278	7	490	0	0	7	490		
UA	IAD	383	14	700	7	350	7	350	100.0%	100.0%
UA	IAH	838	13	910	7	532	6	378	85.7%	71.1%
UA	ORD	577	18	1,020	11	550	7	470	63.6%	85.5%
WN	ATL	153	14	2,226	20	2,892	(6)	(666)	(30.0%)	(23.0%)
WN	BWI	425	7	1,129	0	0	7	1,129		
WN	HOU	845	7	1,097	0	0	7	1,097		
		TOTAL	268	24,928	124	11,180	144	13,748	116.1%	123.0%

Attachment

Monthly Traffic Report

Greenville-Spartanburg International Airport

March 2021



Category	Mar 2021	Mar 2020	Percentage Change	*CYTD-2021	*CYTD-2020	Percentage Change	*MOV12-2021	*MOV12-2020	Percentage Change
Passenger Traffic									
Enplaned	50,035	59,602	-16.1%	116,927	247,420	-52.7%	405,452	1,281,730	-68.4%
Deplaned	<u>50,703</u>	<u>60,915</u>	-16.8%	<u>117,378</u>	<u>248,410</u>	-52.7%	<u>398,522</u>	<u>1,269,859</u>	-68.6%
Total	100,738	120,517	-16.4%	234,305	495,830	-52.7%	803,974	2,551,589	-68.5%
Cargo Traffic (Pounds)									
Express and Mail									
Enplaned	1,425,899	945,269	50.8%	3,253,755	2,645,856	23.0%	11,168,120	11,661,157	-4.2%
Deplaned	<u>1,500,218</u>	<u>757,676</u>	98.0%	<u>3,302,064</u>	<u>2,356,667</u>	40.1%	<u>11,453,629</u>	<u>11,753,359</u>	-2.6%
Subtotal	2,926,117	1,702,945	71.8%	6,555,819	5,002,523	31.1%	22,621,749	23,414,516	-3.4%
Freight									
Enplaned	3,751,922	3,196,340	17.4%	11,336,679	6,591,820	72.0%	40,169,502	31,938,273	25.8%
Deplaned	<u>11,853,424</u>	<u>4,883,194</u>	142.7%	<u>25,480,483</u>	<u>10,510,796</u>	142.4%	<u>84,764,969</u>	<u>52,683,715</u>	60.9%
Subtotal	15,605,346	8,079,534	93.1%	36,817,162	17,102,616	115.3%	124,934,471	84,621,988	47.6%
Total	18,531,463	9,782,479	89.4%	43,372,981	22,105,139	96.2%	147,556,220	108,036,504	36.6%

*CYTD = Calendar Year to Date and *Mov12 = Moving Twelve Months.

Category	Mar 2021	Mar 2020	Percentage Change	*CYTD-2021	*CYTD-2020	Percentage Change	*MOV12-2021	*MOV12-2020	Percentage Change
Aircraft Operations									
Airlines	2,074	2,344	-11.5%	5,250	7,361	-28.7%	17,929	29,686	-39.6%
Commuter/Air Taxi	<u>557</u>	<u>736</u>	-24.3%	<u>1,409</u>	<u>2,427</u>	-41.9%	<u>5,184</u>	<u>11,975</u>	-56.7%
Subtotal	2,631	3,080	-14.6%	6,659	9,788	-32.0%	23,113	41,661	-44.5%
General Av.	950	713	33.2%	2,538	2,189	15.9%	9,555	10,166	-6.0%
Military	<u>263</u>	<u>102</u>	157.8%	<u>665</u>	<u>460</u>	44.6%	<u>2,330</u>	<u>2,413</u>	-3.4%
Subtotal	1,213	815	48.8%	3,203	2,649	20.9%	11,885	12,579	-5.5%
Total	3,844	3,895	-1.3%	9,862	12,437	-20.7%	34,998	54,240	-35.5%
Fuel Gallons									
General Aviation									
100LL	2,140	1,631	31.2%	7,175	5,481	30.9%	22,624	27,823	-18.7%
Jet A	<u>126,305</u>	<u>73,064</u>	<u>72.9%</u>	<u>339,523</u>	<u>330,418</u>	<u>2.8%</u>	<u>1,063,109</u>	<u>1,361,857</u>	<u>-21.9%</u>
Subtotal	128,445	74,695	72.0%	346,698	335,899	3.2%	1,085,733	1,389,680	-21.9%
Commercial Aviation									
Jet A	2,103,210	1,242,734	69.2%	4,471,601	3,857,495	15.9%	12,526,919	17,937,299	-30.2%
Total	2,231,655	1,317,429	69.4%	4,818,299	4,193,394	14.9%	13,612,652	19,326,979	-29.6%

*CYTD = Calendar Year to Date and *Mov12 = Moving Twelve Months.

Scheduled Airline Enplanements, Seats, and Load Factors Greenville-Spartanburg International Airport

March 2021



	*MOV12-2021	*MOV12-2020	Percentage Change	*CYTD-2021	*CYTD-2020	Percentage Change
Allegiant Air						
Enplanements	2,286	1,883	21.4%	5,758	8,695	-33.8%
Seats	4,491	3,675	22.2%	12,282	12,825	-4.2%
Load Factor	50.9%	51.2%	-0.7%	46.9%	67.8%	-30.9%
American Airlines						
Enplanements	18,714	24,622	-24.0%	43,816	86,352	-49.3%
Seats	25,067	37,752	-33.6%	65,689	127,493	-48.5%
Load Factor	74.7%	65.2%	14.5%	66.7%	67.7%	-1.5%
Delta Air Lines						
Enplanements	13,978	17,372	-19.5%	35,427	84,361	-58.0%
Seats	23,384	38,411	-39.1%	62,819	127,436	-50.7%
Load Factor	59.8%	45.2%	32.2%	56.4%	66.2%	-14.8%
Silver Airways						
Enplanements	347	0	-	347	0	-
Seats	554	0	-	554	0	-
Load Factor	62.6%	-	-	62.6%	-	-
Southwest Airlines						

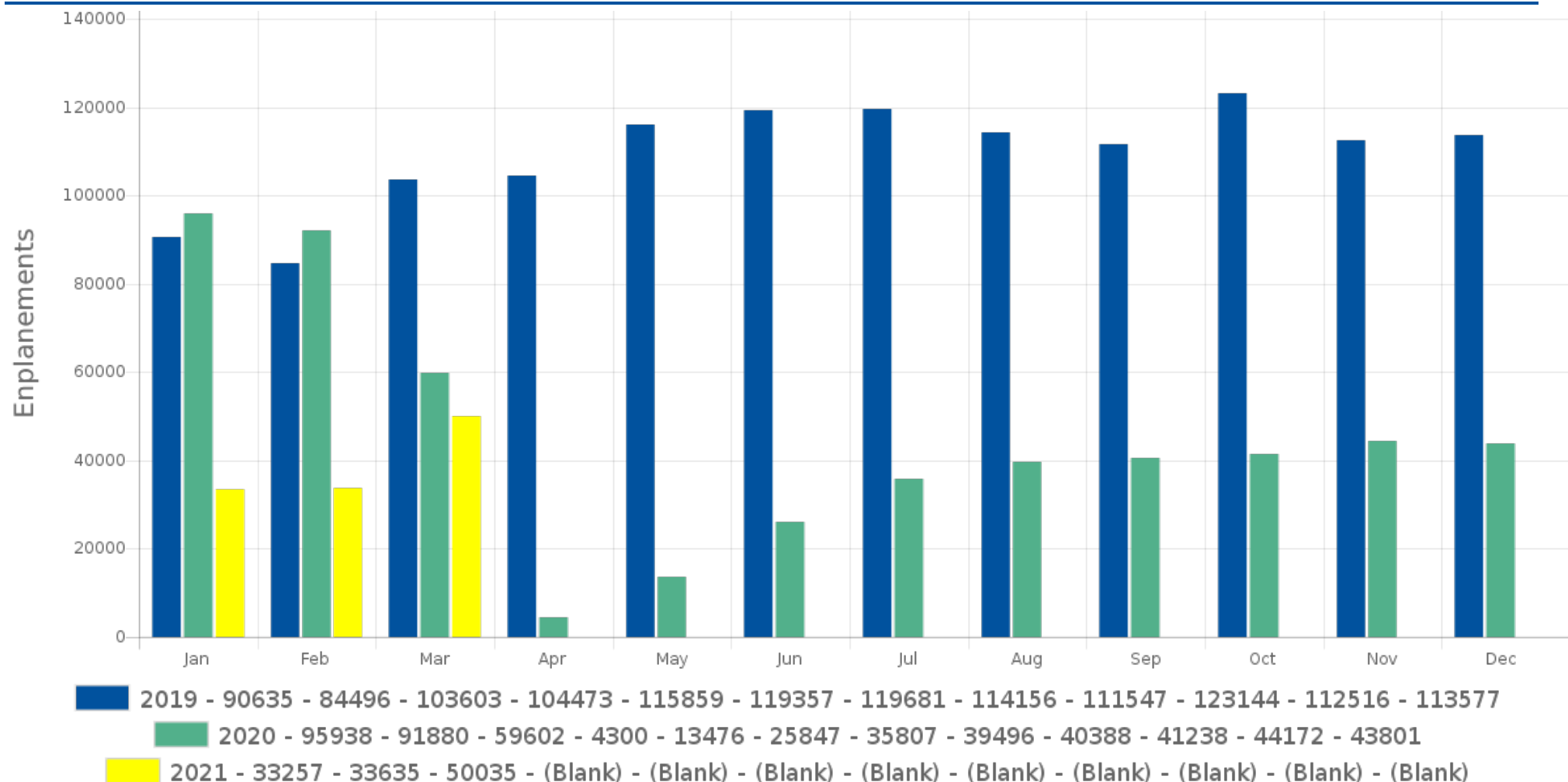
	*MOV12-2021	*MOV12-2020	Percentage Change	*CYTD-2021	*CYTD-2020	Percentage Change
Enplanements	6,603	5,057	30.6%	13,555	22,204	-39.0%
Seats	16,255	15,508	4.8%	39,803	47,922	-16.9%
Load Factor	40.6%	32.6%	24.6%	34.1%	46.3%	-26.5%
United Airlines						
Enplanements	7,968	8,596	-7.3%	17,555	37,076	-52.7%
Seats	11,742	18,090	-35.1%	26,952	56,905	-52.6%
Load Factor	67.9%	47.5%	42.8%	65.1%	65.2%	-0.0%
Totals						
Enplanements	49,896	57,530	-13.3%	116,458	238,688	-51.2%
Seats	81,493	113,436	-28.2%	208,099	372,581	-44.1%
Load Factor	61.2%	50.7%	20.7%	56.0%	64.1%	-12.6%

***CYTD = Calendar Year to Date and *Mov12 = Moving Twelve Months.**

Monthly Enplanements By Year

Greenville-Spartanburg International Airport

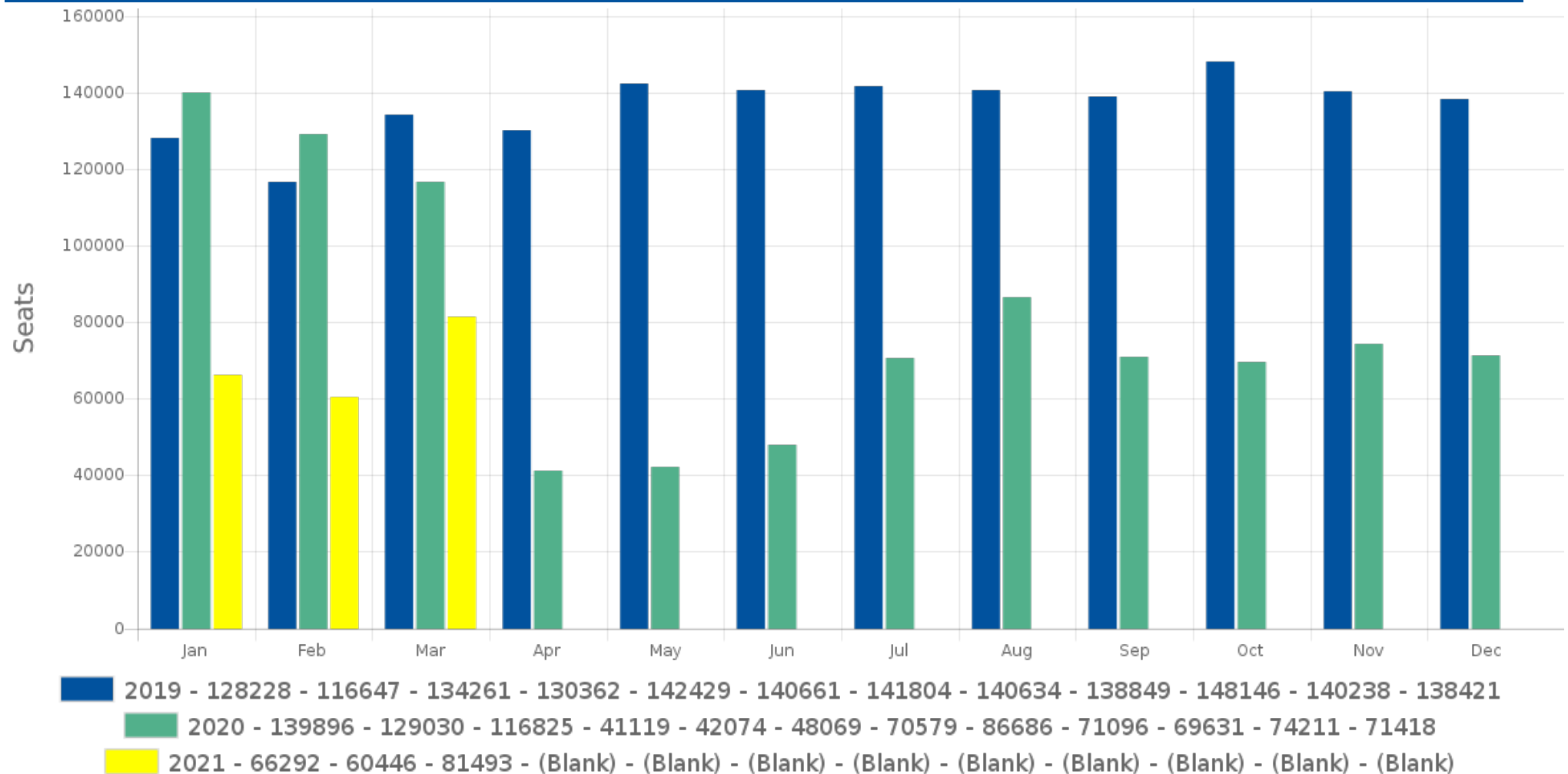
Report Period From January 2019 Through March 2021



Monthly Seats By Year

Greenville-Spartanburg International Airport

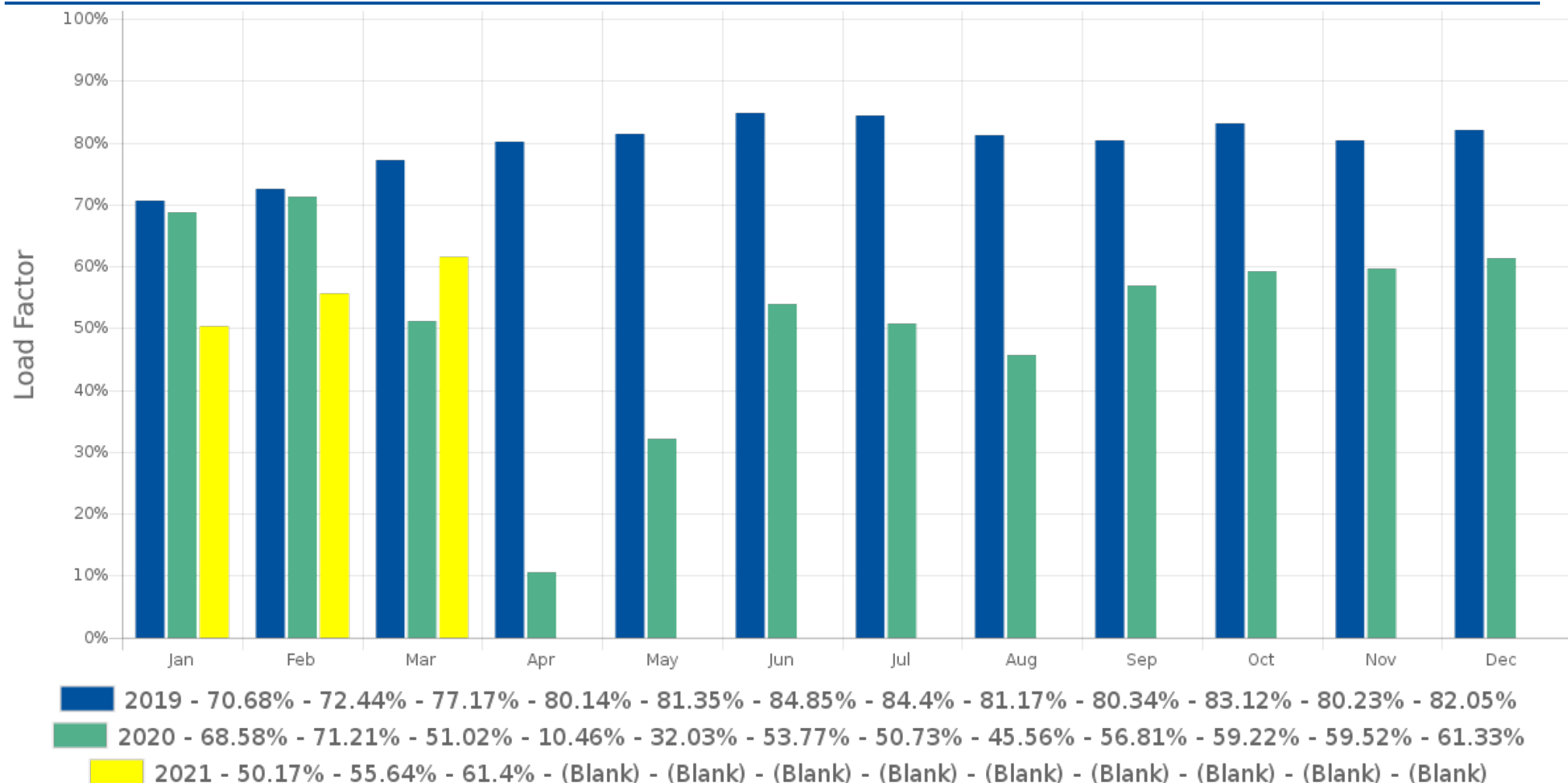
Report Period From January 2019 Through March 2021



Monthly Load Factors By Year

Greenville-Spartanburg International Airport

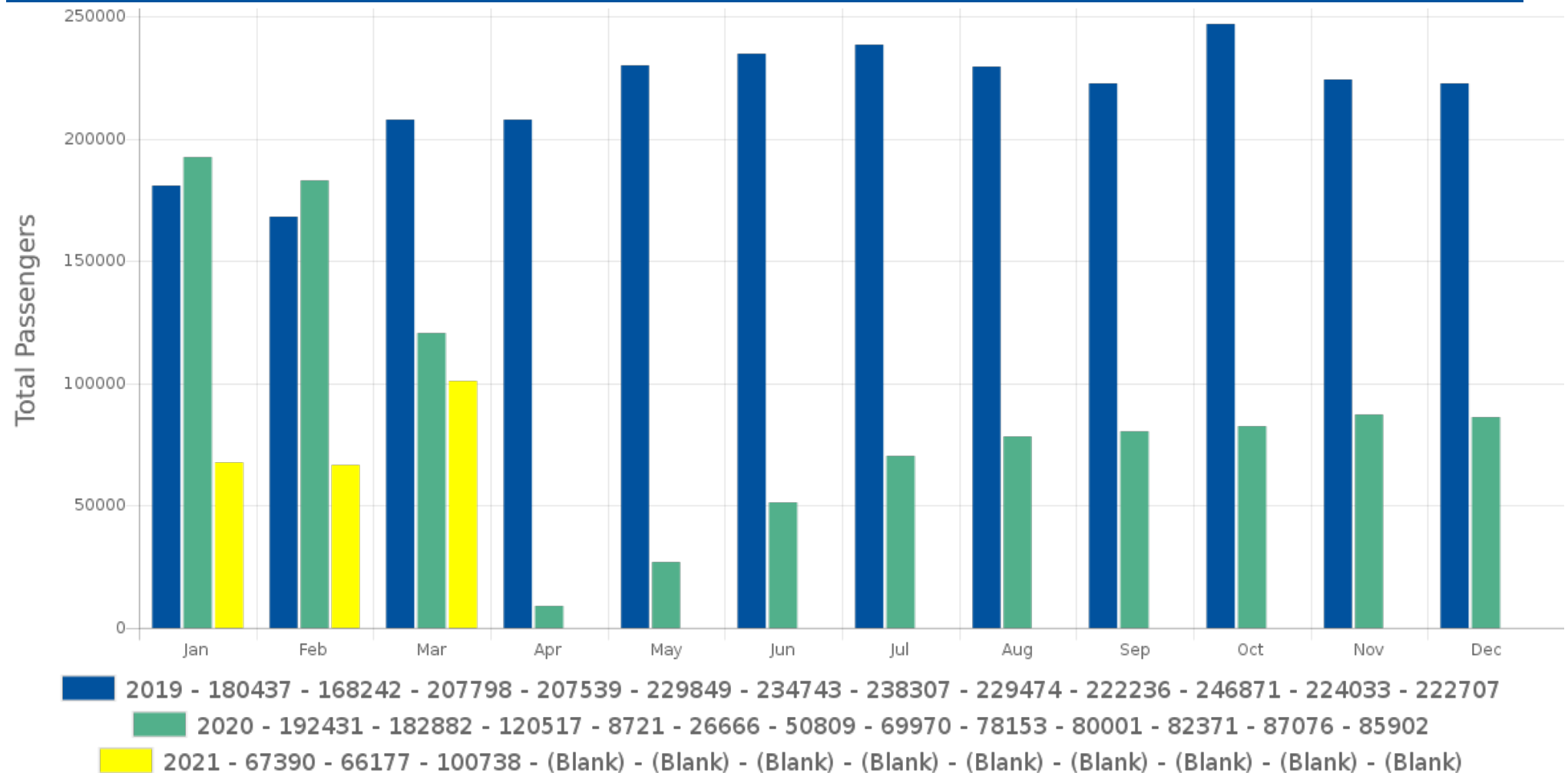
Report Period From January 2019 Through March 2021



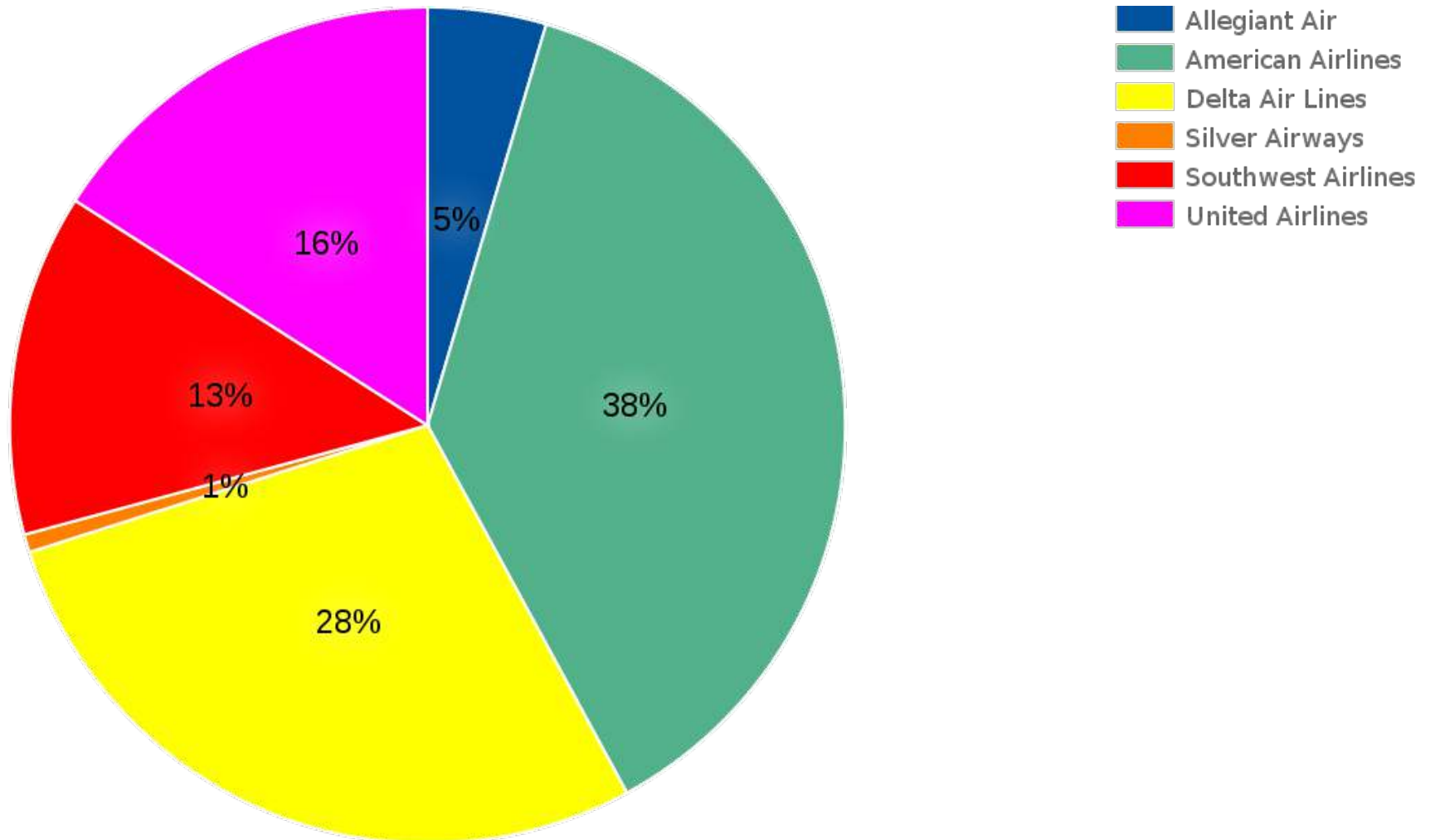
Total Monthly Passengers By Year

Greenville-Spartanburg International Airport

Report Period From January 2019 Through March 2021



Scheduled Airline Market Shares (Enplanements) Greenville-Spartanburg International Airport Report Period From March 2021 Through March 2021



Airline Flight Completions

Greenville-Spartanburg International Airport

March 2021



Airline	Scheduled Flights	Cancellations Due To				Total Cancellations	Completed Flights (%)
		Field	Mechanical	Weather	Other		
Aeronaves TSM	5	0	0	0	0	0	100.0%
Air Atlanta Icelandic	22	0	0	0	0	0	100.0%
Allegiant Air	26	0	0	0	0	0	100.0%
Allegiant Charter	1	0	0	0	0	0	100.0%
American Airlines	354	1	0	2	0	3	100.3%
Ameristar Jet Charter	5	0	0	0	0	0	100.0%
Berry Aviation	3	0	0	0	0	0	100.0%
British Airways	20	0	0	0	0	0	100.0%
Castle Aviation	1	0	0	0	0	0	100.0%
CONDOR	1	0	0	0	0	0	100.0%
Delta Air Lines	281	0	0	0	0	0	100.7%
Everts Air Cargo	1	0	0	0	0	0	100.0%
FAI Airservice	1	0	0	0	0	0	100.0%
Federal Express	40	0	0	0	0	0	100.0%
Freight Runners Express	6	0	0	0	0	0	100.0%
FTair	1	0	0	0	0	0	100.0%
IFL Group	9	0	0	0	0	0	100.0%
Interjet West	1	0	0	0	0	0	100.0%
Kalitta Charters II	2	0	0	0	0	0	100.0%
Lynden Air Cargo	1	0	0	0	0	0	100.0%
Mountain Air Car	15	0	0	0	0	0	100.0%
National Air Cargo Airlines	4	0	0	0	0	0	100.0%

Airline	Scheduled Flights	<u>Cancellations Due To</u>				Total Cancellations	Completed Flights (%)
		Field	Mechanical	Weather	Other		
Royal Air Freight	5	0	0	0	0	0	100.0%
Silver Airways	11	0	0	0	0	0	100.0%
Skyway Enterprises	1	0	0	0	0	0	100.0%
Southwest Airlines	113	0	0	0	0	0	100.0%
Sun Country Airlines	1	0	0	0	0	0	100.0%
Swift Air, LLC	5	0	0	0	0	0	100.0%
TUI Airways	51	0	0	0	0	0	100.0%
United Airlines	191	0	0	0	0	0	100.0%
UPS	36	0	0	0	0	0	100.0%
Western Global Airlines	5	0	0	0	0	0	100.0%
Total	1,219	1	0	2	0	3	100.2%



MEMORANDUM

TO: Members of the Airport Commission

FROM: Basil O. Dosunmu, Senior VP of Administration & Finance/CFO

DATE: March 18, 2021

ITEM DESCRIPTION – Information Section Item B

March 2021 – Monthly Financial Report

SUMMARY

Attached is a copy of the detailed financial report for March 2021.

Operating Income was up by **3.68%** when compared to the budget for Year-to-Date March 2021. Operating Expenses were down by **1.12%** when compared to the budgeted amount for the period. Net operating income was up by **29.84%** when compared to the budget through March 2021. For the period ending March 2021, which represents nine (9) months of the fiscal year, a total of about **\$4.50 million** has been returned to the bottom line in operating income.

Please recognize that this is a preliminary report, unaudited, and only represents *nine months* of activity resulting in variances from budget which can be quite volatile.

Furthermore, in September, Staff revised the monthly allocation of the annual approved budget to better align with current industry trends and historical practices, where appropriate. This is a departure from the historical practice of even distribution of the operating revenues and expenses throughout the year. The passenger centric operating revenues were adjusted to reflect the monthly passenger traffic projection, while the non-passenger centric operating revenues were adjusted to coincide with historical practices. And the operating expenses are allocated based on historical spending trends.

Lastly, fund balance remains significantly high this month partly due to the term loan proceed. Staff expects the funds will be drawn down to fund the completion of the surface parking and local share of the ARFF capital projects.

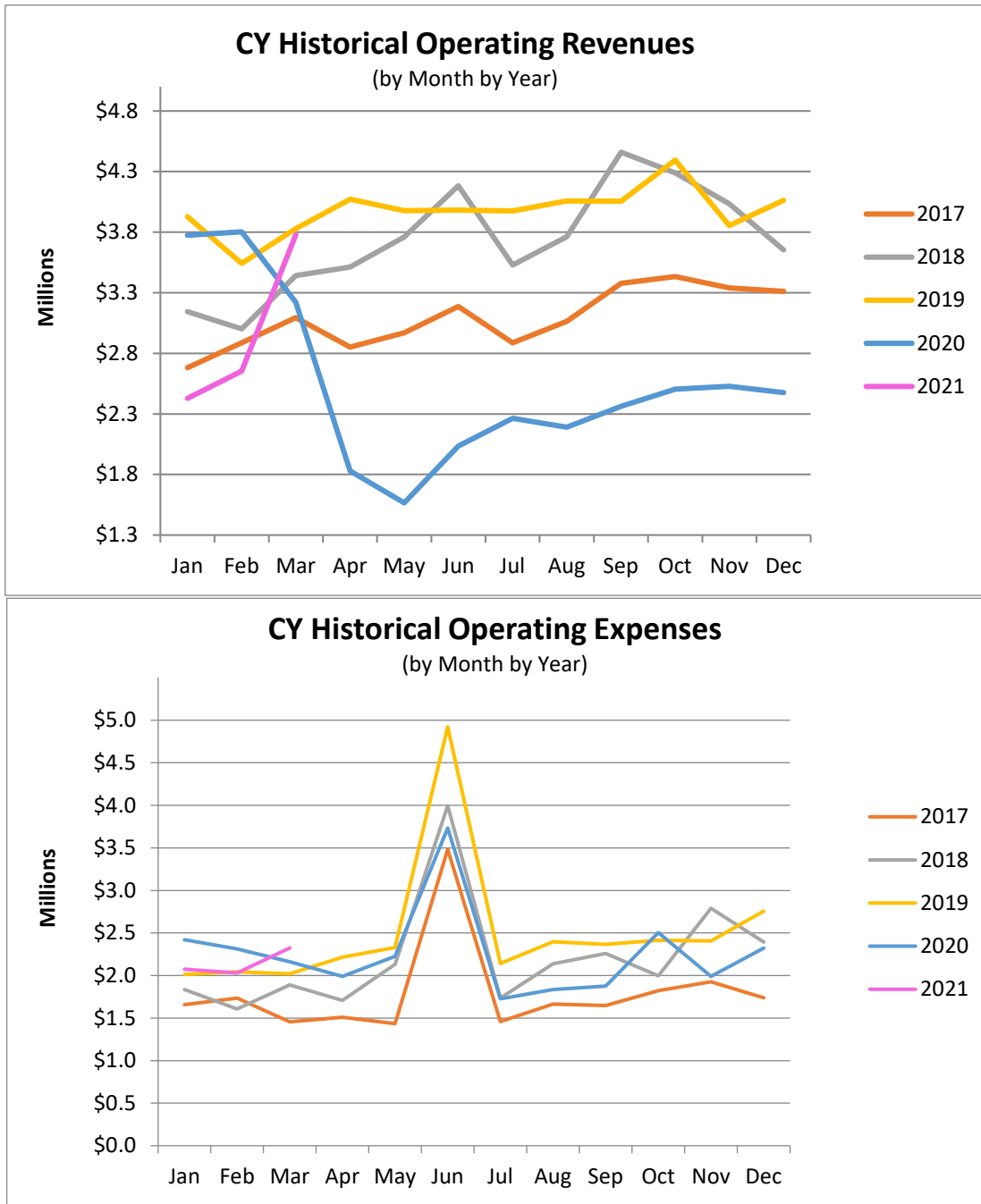
March 31, 2021 FINANCIAL STATEMENT PACKAGE

GREENVILLE SPARTANBURG AIRPORT DISTRICT

STATEMENT OF NET POSITION

	Current Month Current FY <u>3/31/2021</u>	Current Month Prior FY <u>3/31/2020</u>
Assets		
Cash Accounts	33,923,425.69	11,974,468.94
Investments-Airport	30,733,341.39	20,713,841.45
Bond Trustee Assets	806,048.32	355,711.88
Accounts Receivable	6,373,572.29	3,580,336.91
Less: Reserve for Doubtful Accts	(149,500.00)	
Net Accounts Receivable	6,224,072.29	3,580,336.91
Inventory	461,077.63	520,718.24
Prepaid Insurance	432,179.22	396,694.93
Notes Receivable-RAC District Funds	630,549.29	909,961.13
Property, Plant & Equipment (PP&E)	478,217,225.55	448,210,667.59
Less: Accumulated Depreciation	(182,064,829.99)	(168,342,999.53)
Net PP&E	296,152,395.56	279,867,668.06
TOTAL ASSETS	369,363,089.39	318,319,401.54
PLUS: Deferred Outflows of Resources		
Deferred Pension	6,339,480.05	5,883,488.04
TOTAL DEFERRED OUTFLOWS OF RESOURCES	6,339,480.05	5,883,488.04
LESS: Liabilities		
Accounts Payable	6,218,620.02	3,200,400.69 (aa)
TD Bank LOC	-	-
Revenue Bonds Payable	917,246.06	909,238.84
TD Bank LT Debt	34,196,968.88	14,641,984.00
SCRS Pension Liability	21,980,078.00	19,157,068.00
Benefit Liability	1,915,797.65	1,567,118.01
TOTAL LIABILITIES	65,228,710.61	39,475,809.54
LESS: Deferred Inflows of Resources		
Deferred Revenues	815,441.29	1,040,421.13
TOTAL DEFERRED INFLOWS OF RESOURCES	815,441.29	1,040,421.13
NET POSITION		
Invested in Capital Assets, net of Related Debt	260,459,877.39	263,450,722.93
Restricted:		
A/P - Capital Projects - Restricted	753,802.26	311,473.04
Contract Facility Charge	2,370,616.00	2,168,254.00
Total Restricted:	3,124,418.26	2,479,727.04
Unrestricted	46,074,121.89	17,606,708.94
TOTAL NET POSITION	309,658,417.54	283,537,158.91

GREENVILLE SPARTANBURG AIRPORT DISTRICT
REVENUES AND EXPENSES TREND GRAPHS



GREENVILLE SPARTANBURG AIRPORT DISTRICT
PROFIT and LOSS STATEMENT

< ----- FISCAL YEAR TO DATE ----- >					
	March 31, 2021 Actual	March 31, 2021 Budget	Actual - Budget	% Change	
INCOME					
Landing Area:					
Landing Fees	1,469,041.42	1,077,860.51	391,180.91	36.29%	(a)
Aircraft Parking Fees	255,330.76	178,929.66	76,401.10	42.70%	(b)
Subtotal Landing Area	1,724,372.18	1,256,790.17	467,582.01	37.20%	
Space & Ground Rentals	7,724,071.39	7,753,339.38	(29,267.99)	-0.38%	(c)
Auto Parking	3,637,230.81	4,775,659.48	(1,138,428.67)	-23.84%	(d)
Commercial Ground Transportation	143,589.89	153,268.42	(9,678.53)	-6.31%	
Concessions:					
Advertising	218,855.83	189,010.25	29,845.58	15.79%	
Food & Beverage	124,883.65	277,811.66	(152,928.01)	-55.05%	(e)
Rental Car	1,479,484.43	1,598,859.09	(119,374.66)	-7.47%	(f)
Retail	286,502.78	270,993.44	15,509.34	5.72%	
Other	17,218.89	15,368.42	1,850.47	12.04%	
Subtotal Concessions	2,126,945.58	2,352,042.86	(225,097.28)	-9.57%	
Expense Reimbursements	1,404,184.87	1,411,819.62	(7,634.75)	-0.54%	
Other Income	148,649.31	95,944.42	52,704.89	54.93%	(g)
Other-Aviation Services	2,867,699.57	1,642,738.34	1,224,961.23	74.57%	(h)
Gross Profit on Fuel Sales	3,077,574.17	2,689,862.61	387,711.56	14.41%	(i)
Gross Profit on Restaurant Sales	332,760.64	231,967.00	100,793.64	43.45%	(j)
Total Operating Income	23,187,078.41	22,363,432.30	823,646.11	3.68%	
EXPENSES					
Salary & Benefits	11,741,343.91	10,969,245.58	772,098.33	7.04%	(k)
Professional Services	451,145.81	341,380.06	109,765.75	32.15%	(l)
Promotional Activities	174,082.57	493,231.98	(319,149.41)	-64.71%	(m)
Administrative	664,797.92	998,401.44	(333,603.52)	-33.41%	(n)
Insurance	592,989.12	594,845.07	(1,855.95)	-0.31%	
Contractual Services	2,611,668.25	2,604,818.91	6,849.34	0.26%	
Rentals & Leases	212,096.81	209,958.94	2,137.87	1.02%	
Repairs & Maintenance	449,823.70	473,598.39	(23,774.69)	-5.02%	
Supplies & Equipment	685,011.63	737,965.80	(52,954.17)	-7.18%	(o)
Utilities	1,102,893.43	1,473,337.76	(370,444.33)	-25.14%	(p)
Total Operating Expenses	18,685,853.15	18,896,783.93	(210,930.78)	-1.12%	
NET OPERATING INCOME	4,501,225.26	3,466,648.37	1,034,576.89	29.84%	

March 31, 2021

STATEMENT OF NET POSITION - CURRENT YTD ACTUAL FOOTNOTES - SUMMARY

(aa)	Accounts Payable	6,218,620.02	Consists of the following:
			2,650,000 Retainage accrual, to carry until the end of each contract
			733,335 Trade A/P, varies monthly
			1,080,701 Year End Payroll, Vacation & Sick Benefits accrual, to carry until end of fiscal year
			487,401 Security Deposits
			284,823 RAC true-ups, to pay out after receipt of RAC audits
			567,282 A/P Food & Beverage
			415,078 Other
			<u>6,218,621</u>

PROFIT & LOSS STATEMENT -YTD ACTUAL VS YTD BUDGET FOOTNOTES - SUMMARY

(a)	Landing Fees	OVER BUDGET	\$391,180.91	Blended effects of the following: - Increase in the number of passenger flights, including a new SWA in November that was not budgeted - In February TUI flights began not budgeted 57K - Senator 86K over budget, budgeted 4 flights but averaging 6 flights per week - Non-Senator freighter cargo averaged 17 flights per week not budgeted
(b)	Aircraft Parking Fees	OVER BUDGET	\$76,401.10	- Cargo parking 27K over budget - FBO parking 7K over budget - Commercial Aviation parking 37K over budget
(c)	Space & Ground Rentals	UNDER BUDGET	\$29,267.99	Blended effects of the following: - TSA is over budget 121K, we are still charging them for the use of their old space plus holdover space in addition to their new space - Airline Terminal Space rate budgeted is higher than actual 179K (some of the CARES Act funding was applied to reduce actual space rent rate) - Food & Beverage space unoccupied for 4.5 months 28K under budget during the transition from OHM - FedEx Non Terminal Space 12K under budget - CRDF Income Space 15K under budget - Lease Income Runion Properties 70K under budget due to vacancies - Airline Per Turn Fees 70K over budget: general increase in turns and additional SWA flight - Cargo Per Turn Fees 95K not budgeted - Logistic Park Space 28K under budget (SB Acquisitions didn't begin until January while budget was straight-lined)
(d)	Auto Parking	UNDER BUDGET	\$1,138,428.67	- Since most passenger travel is currently leisure, parking revenue is 1.2M under budget - Employee Parking 43K over budget

March 31, 2021

(e)	Food & Beverage	UNDER BUDGET	\$152,928.01	- Hudson Coffee & Snacks 85K budgeted in retail account (trying to get the proper breakout to move budget) - Terminal Food & Beverage under budget 238K, Metz now oversees the Food & Beverage management agreement that is reported as Restaurant Sales																																
(f)	Rental Car	UNDER BUDGET	\$119,374.66	- Passenger traffic is trending lower than anticipated hence																																
<table><tr><td></td><td>Actual YTD</td><td>Budget YTD</td><td>Diff</td></tr><tr><td>AVIS</td><td>220,991</td><td>297,986</td><td>(76,995)</td></tr><tr><td>Budget</td><td>180,195</td><td>182,103</td><td>(1,907)</td></tr><tr><td>E/ A</td><td>352,323</td><td>306,263</td><td>46,059</td></tr><tr><td>Hertz</td><td>242,363</td><td>314,541</td><td>(72,177)</td></tr><tr><td>National</td><td>483,327</td><td>496,643</td><td>(13,317)</td></tr><tr><td>GA</td><td>285</td><td>1,323</td><td>(1,038)</td></tr><tr><td>TOTAL</td><td>1,479,484</td><td>1,598,859</td><td>(119,375)</td></tr></table>						Actual YTD	Budget YTD	Diff	AVIS	220,991	297,986	(76,995)	Budget	180,195	182,103	(1,907)	E/ A	352,323	306,263	46,059	Hertz	242,363	314,541	(72,177)	National	483,327	496,643	(13,317)	GA	285	1,323	(1,038)	TOTAL	1,479,484	1,598,859	(119,375)
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TOTAL	1,479,484	1,598,859	(119,375)																																	
(g)	Other Income	OVER BUDGET	\$52,704.89	Blended effects of the following: - Ground Handling 74K not budgeted - Parking tickets under budgeted 22K due to less passenger traffic YTD																																
(h)	Other-Aviation Services	OVER BUDGET	\$1,224,961.23	Over budget due to more cargo operations than budgeted: - Warehouse fess 821K over budget - Ground A/C Handling Cargo 368K over budget																																
(i)	Gross Profit on Fuel Sales	OVER BUDGET	\$387,711.56	- Jet A Into-Plane 196K over budget - Fees Flowage (GA) 22K over budget - DOD Into-Plane Fees 29K over budget - Retail Jet A Sales 91K under budget - Throughput Fees 19K over budget - COGS Jet A-GA 206K under budget																																
(j)	Gross Profit on Restaurant Sales	UNDER BUDGET	\$100,793.64	- Restaurant Sales 97K under Budget - COGS Restaurant 198K under budget																																
(k)	Salary & Benefits	OVER BUDGET	\$772,098.33	Salaries and Benefits is over budget due to the following - Salary 180K under budget (209 employees are budgeted vs 200 employed as of 3/31/2021) - 401K/457/Roth Match 22K under budget - Pension liability accrual 953K (non-cash item) not budgeted																																
(l)	Professional Services	OVER BUDGET	\$109,765.75	Professional Services is over budget due to the following - A few annual invoices were paid early in the fiscal year - Cargo study has exceeded budget, which was spread over the year																																

March 31, 2021

(m)	Promotional Activities	UNDER BUDGET	\$319,149.41	Promotional Activities is under budget due to the following <ul style="list-style-type: none"> - Advertising expense 162K under budget as many of the community engagement and customer service activities have not yet resumed - General marketing expenses 125K under budget as many of the marketing involves social events that have not yet resumed - Sponsorships expenses 29K under budget
(n)	Administrative	UNDER BUDGET	\$333,603.52	Administrative is under budget due to the following <ul style="list-style-type: none"> - Corporate Function 67K under budget as much of this activity has not yet resumed - Credit Card Processing 34K under budget - Uniforms 32K under budget - Travel/Tuition 186K under budget as much of this activity has not yet resumed - Fingerprinting 16K under budget
(o)	Supplies & Equipment	UNDER BUDGET	\$52,954.17	Supplies & Equipment is under budget due to the following <ul style="list-style-type: none"> - Computer-Equip/Supplies 68K over budget - Computer-Software 28K under budget - Fuel-Vehicles 36K under budget - Paper 13K over budget - Snow Removal 27K under budget (haven't really had snow this year) - Tires 24K under budget - Tools & Hardware 18K under budget
(p)	Utilities	UNDER BUDGET	\$370,444.33	Utilities is under budget due to the following <ul style="list-style-type: none"> - Milder summer (electricity) - Milder winter (gas) - Water feature/fountain down for several months - Projects coming online later than anticipated (ARFF, Parking) - RACs using less water (less rentals to be washed + budget) - Technical adjustments made (updated boilers, flowage control and standard terminal temperature adjustments, etc)

Note: Please recognize that this is a preliminary report, unaudited, and only represents nine months of activity, resulting in variances which can be quite volatile.

GREENVILLE SPARTANBURG AIRPORT DISTRICT
Other Operating and Maintenance Reserve Funds

		FY \$ Amount Authorized	Estimated Cost	Date	\$ Amount Used YTD	
Emergency Repair/ Replacement/ Operations Fund		\$ 500,000				
	TW L3 Pavement Failure		\$ 10,000	9/9/2020	\$ 2,000	TMS Asphalt Specialties, LLC
	Stormwater Pipe at Pond #6		\$ 10,000	10/14/2020	\$ 9,500	Barton Utilities, Inc
	Microburst Event:					
	- Boom Straight 80Ft Lift to remove limbs damaged					
	by microburst on 6/21/20		\$ -	8/13/2020	\$ 2,028	Herc Rentals
	- Canopy System		\$ -	9/30/2020	\$ 13,798	Hubner Manufacturing Corp
	- Signage-Roads		\$ -	10/14/2020	\$ 400	Mayfield Signs-Damage due to storm on 6/21/20
	Fuel Truck accident		\$ -	8/13/2020	\$ 12,420	Engine & Accessory
	Security System		\$ -	7/30/2020	\$ 9,520	Convergint Technologies
	TW L4 Sinkhole:					
	- Excavate for drain repair on 36" pipe in air field			7/28/2020	\$ 8,200	Barton Utilities, Inc
	- 36" pipe joint seal bands for TW L4 repair		\$ -	7/20/2020	\$ 596	Company card
	FD Durango Accident			8/31/2020	\$ 5,143	Benson-Chrysler Dodge-Jeep
	Ford Escape		\$ -	9/10/2020	\$ 1,571	Nichols Sandblasting & Painting
	H2O Chilled Water System		\$ 35,000	3/17/2021	\$ 16,120	JMP Equipment Company
	FedEx Generator replaced with Voltage Regulator		\$ -	1/29/2021	\$ 4,486	Blanchard Machinery Co
	Michelin Hangar Concrete Slab Repacement			9/9/2020	\$ 3,100	CP Builders Inc
	PSA MX Hangar 2nd floor slab cracks		\$ 25,000			
	2100 Hangar Floor Slab Cracks		\$ 25,000			
			<u>\$ 105,000</u>		<u>\$ 88,882</u>	
	Uncommitted Balance	\$ 395,000				
Business Development Obligations/ Incentives		\$ 500,000				
	Advertising-Billboards			12/23/2020	\$ 7,500	Lamar Companies
	Advertising-Billboards-Silver Airways			3/24/2021	\$ 7,500	Lamar Companies
	Facebook Ads			January-March	\$ 35,204	Facebook
	Google Ads			January-March	\$ 21,727	Google
	Wyff 4			3/31/2021	\$ 200	
	Spectrum Reach			3/28/2021	\$ 2,475	
			<u>\$ -</u>		<u>\$ 74,606</u>	
	Uncommitted Balance	\$ 500,000				
Contingency Fund (Operational & Capital)		\$ 1,000,000				
	Pad for two temporary aviation fuel tanks		\$ 250,000			
			<u>\$ 250,000</u>		<u>\$ -</u>	
	Uncommitted Balance	\$ 750,000				

	Initial Purchase	Maturity Date	Interest Rate	Cost Basis or BOY FMV	Par	EOM FMV
US Treasury						
Bill	1/6/2021	5/25/2021	0.000%	4,998,787.50	5,000,000.00	4,999,850.00
Bond	8/4/2020	4/5/2021	2.540%	1,016,319.60	1,000,000.00	1,000,280.00
Note	1/7/2020	6/30/2021	1.625%	1,412,684.00	1,400,000.00	1,405,418.00
Note	2/19/2020	7/31/2021	1.750%	1,516,530.00	1,500,000.00	1,508,490.00
Note	11/5/2020	8/31/2021	1.500%	1,618,396.99	1,600,000.00	1,609,632.00
Note	11/5/2020	9/30/2021	2.125%	1,629,179.01	1,600,000.00	1,616,560.00
Note	11/5/2020	10/31/2021	1.500%	1,622,096.00	1,600,000.00	1,613,184.00
Note	11/5/2020	11/30/2021	1.500%	1,623,824.00	1,600,000.00	1,615,376.00
Note	8/4/2020	1/13/2022	2.375%	336,555.44	326,000.00	331,864.74
Note	5/28/2020	1/28/2022	1.550%	1,278,014.35	1,250,000.00	1,264,712.50
Note	10/29/2020	2/28/2022	1.750%	1,021,850.00	1,000,000.00	1,015,160.00
Note	6/4/2020	3/30/2022	1.950%	928,251.73	900,000.00	916,452.00
Note	8/3/2020	4/8/2022	0.375%	1,084,287.35	1,080,000.00	1,082,980.80
Note	10/29/2020	5/31/2022	1.875%	1,849,997.39	1,800,000.00	1,837,062.00
Note	3/22/2021	8/31/2022	0.125%	1,200,600.00	1,200,000.00	1,200,000.00
Note	3/22/2021	9/30/2022	0.125%	1,200,456.12	1,200,000.00	1,199,904.00
Note	3/22/2021	6/14/2022	1.875%	1,084,287.35	1,200,000.00	1,225,584.00
Note	3/22/2021	7/25/2022	0.125%	1,084,287.35	1,200,000.00	1,199,856.00
Note	3/22/2021	10/13/2022	1.600%	1,084,287.35	1,200,000.00	1,226,676.00
Note	3/22/2021	11/23/2022	0.125%	1,084,287.35	1,200,000.00	1,199,892.00
Subtotal-UST				28,674,978.88	28,856,000.00	\$ 29,068,934.04
Money Market Fund Balance (matured UST)						\$ 1,664,407.35
Total Investment Balance						\$ 30,733,341.39

Weighted blended yield
= **1.150%**

3/ 31/ 2021

Procurement / Capital Acquisitions

Project/ Item Description	Vendor Name	Date	Monthly \$ Amount
Capital Improvements:			
Employee Lot (2703-13)	Bagwell Fence Co, Inc	3/31/2021	26,718
GA Expansion Phase 1a - Site Prep (Constr)	Graham County Land Company	3/31/2021	400,833
Equipment and Small Capital Outlays:			
Tree Removal Project	Dbi Services	3/10/2021	22,055
Fuel Farm Expansion - Design (2728-03)	Kimley- Horn And Associates	3/31/2021	15,446
Renewals and Replacements:			
Hubble Lighting Control System, Phase 3 - Connect Great HallÂ & A/B Concourses to BAS	Harris Integrated Solutions, Inc.	3/30/2021	14,450
Professional Service Projects:			
Terminal Area Planning Study - Planning (2718-31)	Mcfarland Johnson	3/10/2021	103,293
Total Procurements/ Capital Additions for the month			\$ 582,795



MEMORANDUM

TO: Members of the Airport Commission

FROM: Kevin Howell, Senior Vice President/COO

DATE: May 18, 2021

ITEM DESCRIPTION – Information Section Item C

April 2021 – Development/Project Status Report

SUMMARY

Parking Garage C & CONRAC Facility Enabling Project – Roadways & Utilities:

Status – Construction Phase

Project Budget – \$2,700,000

Estimated Completion Date – May 2021

The Commission approved a \$2,700,000 budget for enabling work on the Parking Garage C & CONRAC Facility Project. The Enabling Project includes roadway and utilities work necessary for the Parking Garage C (PGC) Project. Rodgers Builders, Inc. is under contract for the PGC Enabling Project, and the work is being completed simultaneously with the Surface Parking Program. Remaining work includes removal of former FAA cabling and duct bank and general landscape completion and cleanup.

2102 GSP Drive Hangar Renovation Project:

Status – Revising Renovation Scope

Project Budget – \$1,675,000

Estimated Completion Date – TBD

This project includes the renovation of the hangar located at 2102 GSP Drive adjacent to the FBO Terminal. Planned renovation scope includes interior finishes, restroom improvements, exterior paint, door hardware and integration to the GSP campus access control and CCTV systems. The original project budget was reduced by \$2,000,000 at



the November 23 Commission meeting. Staff is preparing the project for procurement using the IDIQ contractor pool.

Surface Parking Lot Expansion Program:

Status – Construction Phase

Project Budget – \$16,700,000

Estimated Completion Date – June 2021

The planned Parking Garage C (PGC) and CONRAC Facility Project will impact the former Daily Surface Parking and Employee Parking lots. The PGC and CONRAC Project was ultimately put on hold due to COVID-19 and the related downturn in passenger traffic and related financial impacts. The Surface Parking Program was already underway before COVID-19.

The Surface Parking Expansion Program was approved with a budget of \$16,700,000. The program includes a new 1,500 stall parking lot for public economy parking with a new access road and a roundabout on Aviation Parkway. The program also includes a new approximately 600 stall Employee Parking Lot and TNC Staging Area on GSP Drive. Kimley-Horn is leading the design and engineering work. Rodgers Builders, Inc. is under contract as the Design-Assist contractor for the program.

The new Employee Parking Lot and TNC Staging Area, the new round-a-bout and related landscaping on Aviation Parkway are substantially complete. Construction work is still underway on the new access road and entry/exits to both Economy Lots. Paving is in process at the new Economy Lot.

Aviation Parkway Rehabilitation:

Status – Substantially Complete

Project Budget - \$1,500,000

Estimated Completion Date – close out in process

The pavement rehabilitation for Aviation Parkway was a budgeted FY20 capital project. This project was included in the Rodgers Builders, Inc. design assist scope and GMP pricing package due to similarities in scope with the parking lot and other roadway work. Combining these packages allowed the District to secure the most economical pricing with larger quantities of asphalt, etc. The Aviation Parkway rehab is substantially complete and close out is underway.



Terminal Area Planning Study:

Status - Planning Phase

Project Budget - \$400,000

Estimated Completion Date – May 2021

This project is led by McFarland Johnson and includes the planning and programming phase for the next phase of terminal expansion. The scope of work includes facility programming, phasing, budget, and conceptual layout planning. A final presentation is planned for the May Commission meeting.

Fuel Farm Expansion Project:

Status – RFQ/RFP Process

Project Budget - \$175,000

Estimated Completion Date – Proposals Under Review

The FY20 capital budget included the design phase for the next phase of the fuel farm expansion. An RFQ/RFP to select a Design-Build contractor was issued in February. Three proposals were received and are under review. The full design/build project will be included in the FY22 capital budget for consideration.

General Aviation Expansion Site Prep Project:

Status – Construction Phase

Project Budget - \$400,000 (Design Phase); \$4,290,000 (Construction Phase)

Estimated Completion Date – July 2021

This project includes site prep for General Aviation (GA) Phase 1 to expand the GA area north towards the Center Cargo Ramp area. WK Dickson is leading the engineering work for this project. Graham County Land Development is the contractor. The project budget was increased by \$990,000 at the November 23 Commission meeting to increase the project work area and allow the future taxiway and hangar development area to accommodate larger aircraft. The contractor is currently working on site grading and storm drainage installation. The design team is revising the project plans to expand the project site north. Work is expected to be completed in July 2021 pending weather.

General Aviation Hangar Site 1 Infrastructure Project:

Status – Design Phase

Project Budget - \$2,900,000

Estimated Completion Date – Fall 2021

The GA Hangar Site 1 Infrastructure Project includes certain infrastructure necessary for the development of a hangar development site. Work includes taxiway, apron, road, utilities and other related site work. WK Dickson is leading the engineering and design effort for this project. Project has been bid and bids are being evaluated. Construction is expected to wrap up by December '21.

Access Control/VMS Upgrade Project:

Status – Design/Procurement Phase

Project Budget - \$100,000 (Design Phase)

Estimated Completion Date – Proposals Under Review

Three proposals were received and are being reviewed. The full project will be included in the FY22 capital budget proposal for consideration.

Campus Signage Replacement Program - Phase I:

Status – Construction Phase

Project Budget - \$750,000

Estimated Completion Date – July 2021

This project includes replacement of all signage and wayfinding on campus. Mavin Construction is leading this project and is scheduled to be completed in July weather pending.

The following projects have been put on indefinite hold due to COVID-19 and the financial impacts caused by the downturn in passenger traffic.



Parking Garage C & CONRAC Facility:

Status – On Hold

Project Budget – \$2,300,000 (Design Phase); \$75,000,000 (Construction Phase)

Estimated Completion Date – TBD

This project includes the design and construction of a newly combined public parking and rental car ready/return garage. The design was led by LS3P. Due to the COVID-19 impacts on the airport and the travel industry, this project is on hold until traffic and revenue return to an acceptable level.

FBO Expansion Project:

Status – On Hold

Project Budget – TBD

Estimated Completion Date – TBD

The FY20 planning and programming task for this project is complete. The design phase has been put on hold due to COVID-19 impacts.

Facilities Department Building Expansion Project:

Status – On Hold

Project Budget – TBD

Estimated Completion Date – TBD

The FY20 planning and programming task for this project is complete. The design phase has been put on hold due to COVID-19 impacts.



MEMORANDUM

TO: Members of the Airport Commission

FROM: Tom Tyra, Director, Communications & Air Service Development

DATE: May 18, 2021

ITEM DESCRIPTION – Information Section Item D

April 2021 – Communications Status Report

SUMMARY

Total news stories: 37
Email newsletter inclusions: 1
Digital article reach: 9,155,722
Broadcast reach: 296,523
Broadcast publicity value: \$18,991.50

News Stories ~ Broadcast, Print and Online 4/01/21 through 4/30/21:

Call for Artists

WYFF: [GSP Airport is calling on artists for a new exhibit](#)

Upstate News

Upstate Business Journal: [For DJ Rama, the hotel business like a movie](#)
Spartanburg Herald: [American Idol: Caleb Kennedy sparks inspiration](#)
Ten at the Top: [TATT Chat guest speaker Scott Carr](#)
Conde Nast Traveler: [Best Places to Travel in May](#)
TravelMag: [30 Most Charming Small Cities in the USA](#)
Kinda Boring Travel: [TLH-ATL-GSP, battle of the 76 seaters](#)

Cargo

FreightWaves & Barchart.com: [Fed up with cargo congestions, freight forwarders flee O'Hare airport](#)

Coronavirus



WYFF: [Special Reunion today at GSP](#)

WYFF & MSN: [COVID-19 reunion: Phoenix woman embraces mother after 19 months](#)

Matador Network: [9 ways that flying will be different after the pandemic, according to the experts.](#)

Herald Journal: [Ready to fly? Check out these destinations out of GSP](#)

Herald Journal: [SC Travel Agents: Vacation Demand High As Pandemic Drags On](#)

WSPA: [Travel is increasing at GSP](#)

WYFF: New Travel Guidelines [April 6 7:13 PM](#) and [April 6 5:35 PM](#) and [April 6 4:31 PM](#)

WYFF: Travel surge at GSP [April 6 12:01 PM](#) and [April 6 5:42 AM](#) and [April 6 4:40 AM](#)

WYFF: [Travel surge expected at GSP](#)

Silver Airways Route

Jacksonville Business Journal: [Silver Airways to offer non-stop service from JAX to MSY](#)

Police Involvement

The State & Myrtle Beach Online & Yahoo News & Daily Magazine: [A decade of abuse: SC police have an issue with violence against women.](#) (Includes former police officer.)

Greenville Journal, Greenville News, Independent Mail, Spartanburg Herald & MS: [Rapper DMX had ties to SC before his death.](#) (Includes 2013 arrest.)

Spartanburg Herald: [Rapper DMX hospitalized in New York](#) (Includes 2013 arrest.)

Reach of GSP Media Appearing on National Social Networks

Twitter: 1,010,000

Facebook: 465,580

Airport Digital and Social Media 4/01/21-4/30/21:

Website

Sessions – 59,825

New Users – 44,119

Page/Session – 3.33

Average Session Duration – 1:29

Page Views – 199,303

Facebook

Total followers – 14,118

New followers – 190

Page Views (Total)- 3,739

Post Reach (Total)— 397,809

Post Engagements – 82,360

Instagram

Total Reach – 40,259

Total Impressions – 93,208

Followers – 2,520

New followers – 49

Twitter

Impressions – 15,900

Visits – 936

Followers – 6,441

New followers – -1

Mentions – 31

Top Performing Social Media Posts



gspairport If you thought last night's pink moon was awesome, imagine the view from the window seat.

📷 by @3ricbatson

#flygsp #gspairport #pinkmoon #windowseat #photography #travel #airport #planespotting

Apr 27, 2021



Greenville-Spartanburg International Airport

...

April 7 · 🌐

GSP Airport is hiring! Check out our opportunities below and submit your application at gspairport.com/careers.

- Ramp Agent I - Cargo
- Project Manager I
- Systems Administrator... See More



1,516

People Reached

94

Engagements

Boost Post

👍❤️ 10

1 Comment 8 Shares

Top Tweet earned 2,405 impressions

#Greenville is one of **@CNTraveler's** 11 Best Place to Travel in May. We agree...and the other 10 don't sound too bad either.
#yeahTHATGreenville **#flygsp**
#destinationinspiration
[twitter.com/Greenville_SC/...](https://twitter.com/Greenville_SC/)

🔄 1 ❤️ 4



MEMORANDUM

TO: Members of the Airport Commission

FROM: Scott C. Carr, A.A.E., Vice President – Commercial Business & Communications

DATE: May 18, 2021

ITEM DESCRIPTION – Information Section Item E

April 2021 – Commercial Business and Marketing Report

COMMERCIAL BUSINESS SUMMARY

Food Beverage Concessions:

Status – Introduction of terrace seating in the airside garden for Wolfgang Puck will begin once an amended alcohol and liquor license is obtained by Metz to cover this area. In addition, Sunday only sit down breakfast service began on April 25, 2021 at Wolfgang Puck when Chick-fil-A is closed. Finally, the DC3 replacement concept construction drawings are complete and out for contractor pricing. An announcement of the replacement concept will be forthcoming in late May 2021.

Project Budget – All of the initiatives outlined above are covered in the approved operating budget for the remainder of the current fiscal year.

Completion Date – June 30, 2021

In August 2020, the Airport District issued a food and beverage management and operating services RFP. The Airport Commission approved the rankings of the top four proposers. Staff negotiated and executed an agreement with Metz Culinary Management, who was the first ranked proposer. Metz is currently operating Chick-fil-A and will be reopening The Kitchen by Wolfgang Puck and a soon to be announced fast casual concept to replace DC3 Hot Dogs. They will also operate Thomas Creek Grill and R.J. Rockers Flight Room, as passenger demand recovers in the future following the pandemic.

Hudson – Grand Hall Store Adding CoverGirl and Sunglass Hut Retail Displays:

Status – All plans are approved and waiting for Hudson to set an installation date. Also, Hudson has elected not to add a CoverGirl section in the store. Therefore, the scope of the project has been reduced to only Sunglass Hut.

Project Budget – All costs are being covered by Hudson.

Estimated Completion Date – June 30, 2021

In December 2020, the Airport District received plans from Hudson to update a section of their Grand Hall store with CoverGirl and Sunglass Hut retail displays. In turn, they will reduce their Tech-On-The-Go product offerings to make room for the new items. According to Hudson's sales projections, these two new product lines should increase overall sales and revenue at the store.

Jabbrbox Conference/Workspace Booths:

Status – Equipment delayed, and a new tentative installation date has been set. Also, a new agreement between MAG Escape Lounge and Jabbrbox has been reached to brand the booths as Escape Pods.

Project Budget – All costs are being covered by Jabbrbox.

Estimated Completion Date – June 15, 2021

In October 2020, the Airport District came to an agreement with Jabbrbox to install four of their conference/workspace booths between Concourse A and Concourse B. These booths are technology equipped workspaces to provide business travelers with a place to conduct video conference calls, have a quiet environment to work, etc. They are presently located in airports at Boston, Minneapolis, Las Vegas, Los Angeles, San Francisco, Seattle, and Washington DC. Internationally, they have airport locations in London, Hong Kong, Seoul, and Sydney. GSP will be there smallest airport location to date.

Ready Credit – Cash-to-Card Kiosks:

Status – Concessions agreement under review by their legal counsel for their signature.

Project Budget – All costs are being covered by Ready Credit.

Estimated Completion Date – June 15, 2021

The Airport District has received requests from our airline partners to provide turn-key cash-to-card kiosks capable of accepting cash and dispensing an anonymous, instant issue Visa or MasterCard. These kiosks will permit the airlines to go cashless at all the

ticket counters. In addition, in July 2020, the District transitioned to cashless operations in all its parking facilities due to the pandemic. Therefore, there is a need to provide these kiosks to assist the traveling public with making cashless payments for both airline and parking-related services at the airport.

MRO Americas Conference:

Status – Great conference with good attendance. Several actionable leads obtained and are being followed up on.

Business Development Budget – \$15,000

Completion Date – April 30, 2021

MRO Americas is a business development and exhibiting opportunity for the Airport District to showcase our GSP360 land development program as well as target MRO development on the airport like PSA Airlines. This year's conference is in Orlando, FL and runs from April 27-29, 2021.

National Business Aviation Association (NBAA) Conference:

Status – Staff is preparing to select our booth location through the annual lottery system in June 2021.

Business Development Budget – \$25,000

Completion Date – October 15, 2021

NBAA is a business development and exhibiting opportunity for the Airport District to showcase our GSP360 land development program as well as Cerulean Aviation. This year's conference is in Orlando, FL and runs from October 12-14, 2021.

Air Cargo Americas Conference:

Status – Staff has secured a premium booth location as one of the first booths when you enter the exhibit hall at the main entrance. In addition, staff is updating the booth artwork and presentation materials ahead of this conference.

Business Development Budget – \$20,000

Completion Date – October 29, 2021

Air Cargo Americas is a business development and exhibiting opportunity for the Airport District to showcase the airport's cargo handling capabilities and to serve as a gateway for freight forwarders along the east coast of the U.S. This year's conference is in Miami, FL and runs from October 26-28, 2021.

Palmetto Sites Program:

Status – Phase I review of the project is underway with the SC Department of Commerce’s consultant for all nine of the Airport District’s developable tracts of land in the GSP360 Beyond the Runway Program. An onsite meeting and tour of the property was conducted on April 1, 2021.

Project Budget – All Phase I costs are being covered by SC Department of Commerce.

Estimated Completion Date – June 30, 2021

The SC Department of Commerce has an industrial site readiness program entitled the Palmetto Sites Program to designate property in the State of South Carolina that has been determined to be “checked for readiness” from a development perspective. This helps market the property by having it listed in a statewide database and providing developers with a sense of comfort in knowing that the initial site evaluation work has already been completed.

Phase II of the project requires a Phase I ESA, wetland delineation map, threatened and endangered species survey, archaeological and historical investigation, geotech assessment, etc. of each of the nine tracts. There is a grant program available to help cover some of these costs once we reach that point.

Burger King – Property Acquisition

Status – Purchase sale agreement fully executed and due diligence is underway.

Project Budget – \$2,152,600

Estimated Completion Date – June 30, 2021

In 2019, RealtyLink, LLC leased 2.12 acres of property located at 909 GSP Drive to Carrols Corporation (Carrols), which operates over 1,030 Burger King locations in 23 states across the country. However, prior to construction of the restaurant, Airport District staff negotiated with RealtyLink to have a no cost first-right of refusal to purchase the property if it was ever for sale. This was done in exchange for the time and effort taken by staff to explore the potential for connecting the restaurant to the District’s nearby sewer. That sewer option though never came to fruition but the negotiated first-right of refusal option remained. The property is now for sale and the District has elected to move forward with the purchase of the property since it is identified for land acquisition on the FAA approved Airport Master Plan.

SB Acquisitions – Tract A Development Site:

Status – Provided plan review comments to BMW and awaiting final revised drawings. BMW is currently working through City of Greer and SCDOT plan review comments.

Project Budget – All development costs are being covered by SB Acquisitions.

Estimated Completion Date – TBD

On November 25, 2019, the Airport District approved an initial 20-year lease with two five-year option periods for approximately 43 acres of land on Tract A. The lease agreement was fully executed by both parties on January 25, 2020. The site will be for light manufacturing and assembly for after-market vehicles modifications as well as vehicle parking.

AT&T Network Infrastructure Expansion Project – GSP International Logistics Park

Status –Preconstruction meeting completed the week of April 12, 2021. Awaiting a construction schedule from AT&T's contractor.

Project Budget – All costs are being covered by AT&T.

Estimated Completion Date – May 31, 2021

AT&T placed network infrastructure along GSP International Logistics Parkway in the GSP International Logistics Park. They are now requesting to expand that infrastructure along Global Commerce Drive to meet new customer orders for service.

Charter Network Infrastructure Expansion Project – GSP International Logistics Park

Status – New project drawings reviewed and approved by the Airport District. Awaiting final access agreement to be signed by Charter's legal department.

Project Budget – All costs are being covered by Charter.

Estimated Completion Date – TBD

In late 2019, Charter installed their network infrastructure along GSP International Logistics Parkway and Global Commerce Drive in the GSP International Logistics Park. Based on a customer request for service, this network infrastructure needs to be expanded to another leasehold site located along Global Commerce Drive.

T-Mobile Signal Strength & Data Transfer Speed Enhancement Project:

Status – T-Mobile is reevaluating this project based on their announced merger with Sprint. Sprint already has a cell phone tower on Parking Garage A.

Project Budget – All costs are being covered by T-Mobile.

Estimated Completion Date – TBD

T-Mobile has received customer service complaints regarding their signal strength for their wireless customers while at the airport. They are presently evaluating the current signal strength. Subsequently they will evaluate options to determine the best corrective action to boost that signal strength and data transfer speeds around the airport campus.

Delta Air Lines – Gate Information Display System (GIDS) Project:

Status – Delta is presently doing a test of their software integration with the Amadeus software at MIA. If successful, this will be rolled out next at GSP.

Project Budget – All costs are being covered by Delta Air Lines.

Estimated Completion Date – TBD

In order to enhance the overall passenger experience, the Airport District has been encouraging Delta Air Lines to provide their proprietary GIDS to our mutual customers at GSP. This will provide detailed flight information, standby and cleared list passenger information, etc. in the same format that the Delta passengers are accustomed to seeing at other airports and will replace the current default GIDS that only provides basic flight information.

Southwest Airlines – Gate Information Display System (GIDS) Project:

Status – Project is moving forward again with software integration testing ongoing.

Project Budget – All costs are being covered by Southwest Airlines.

Estimated Completion Date – June 30, 2021

In order to enhance the overall passenger experience, the Airport District has been encouraging Southwest Airlines to provide their proprietary GIDS to our mutual customers at GSP. This will provide detailed flight information, standby and cleared list passenger information, etc. in the same format that the Southwest passengers are accustomed to seeing at other airports and will replace the current default GIDS that only provides basic flight information.

Network Entertainment Broadcasting Services Project:

Status – Staff is having ongoing discussions with SC ETV regarding their interest and ability to provide updated video content. They are concerned about the amount of staff time they may have to dedicate to provide ongoing and updated video content. Beginning to evaluate other options for consideration.

Project Budget – All costs are envisioned to be covered by the selected video content provider.

Estimated Completion Date – June 30, 2021

Since 2018, the Airport District has had an agreement with CNN Airport Network to provide the equipment and content for Network Entertainment Broadcast System (NEBS) services at six locations on Concourses A and B at no cost to the District. On January 12, 2021, CNN Airport Network announced the discontinuation of its programming services effective on March 31, 2021. Staff issued an RFP for qualified companies to manage, operate, and maintain a first-class programming format for a NEBS using the equipment previously owned by CNN Airport Network. Unfortunately, no proposals were received by the submittal deadline on February 26, 2021. Staff is now exploring alternatives.

Terminal Building – Public Restroom Cleanliness Texting Service:

Status – Working on signage for installation in all public terminal building restrooms.

Project Budget – \$2,500

Estimated Completion Date – June 30, 2021

In order to enhance the overall passenger experience, the Airport District setup texting service at the Information Center to provide the traveling public with another way to communicate with us. This new service began in April 2020. Based on the success of the new communication option for passengers, we are now expanding it to the terminal building restrooms. This will allow travelers to let us know in real time if there is anything that needs attention by our janitorial contractor. This will hopefully help us maintain our high Airport Service Quality scores each month and continue to allow us to be selected as the airport of choice for the Upstate region.

MARKETING SUMMARY

Routes Americas – Air Service Development Conference:

Status – Staff is registered to attend and is awaiting the ability to request meetings with airlines starting on May 17, 2021.

Business Development Budget – \$5,000

Completion Date – June 25, 2021

Routes Americas is an opportunity for the Airport District to meet with both existing and prospective airlines to discuss airline route retention and future development. This year's conference is in Orlando, FL and runs from June 23-25, 2021.

Silver Airways – Nonstop JAX, MCO, & TPA Marketing Campaign:

Status – Media buys completed and advertisements currently running.

Project Budget – \$200,000

Completion Date – June 30, 2021

In January 2021, Silver Airways announced new nonstop service to JAX, MCO, and TPA. This marketing campaign will help educate the traveling public that the new nonstop flights are available on Silver.

Time to Fly – Reserved Parking Marketing Campaign:

Status – Waiting for the parking access revenue control system project to be completed.

Project Budget – \$150,000

Completion Date – June 30, 2021

The Airport District plans to introduce a new reserved parking program to the traveling public. This marketing campaign will help educate travelers on the benefits of using reserved parking at GSP, how to sign up, and provide them with an incentive to do so. In addition, this will provide the District with their contact information, so that we can market new airline service and airport amenities, future parking offers, etc. to them.



Mobile Information Center Kiosk Project:

Status – Working through a software issue where Microsoft Teams does not automatically hang up and return the tablet to the home screen.

Project Budget – \$1,000

Completion Date – May 31, 2021

The Communications Department is launching a new mobile information center kiosk on Concourse A. This will effectively extend their reach from the information center located in baggage claim to the secure side of the terminal building to provide passenger assistance as needed. Depending on how well the test location works and how much it is utilized, other locations may be added in the future around the terminal building.

Website Project:

Status – The new draft website has been completed. Currently reviewing the various webpages for any corrections needed as well as reviewing with the rest of the Executive Team for final input.

Project Budget – \$75,000

Estimated Completion Date – May 31, 2021

The Airport District is creating a new website to provide a better browsing experience for visitors. The new website will also incorporate increased functionality, ensure compliance with all ADA and security requirements, as well as incorporate the GSP360 website within it.

Bon Secours Wellness Arena Rebranding:

Status – Project on hold due to budget constraints related to COVID-19.

Project Budget – \$15,000

Estimated Completion Date – TBD

The Airport District has an advertising/marketing agreement with the Bon Secours Wellness Arena. As a part of that agreement, we have the branding rights to the ticket office. The current branding is over four years old and in need of a refresh.

Children's Play Area Alcove Project:

Status – Project on hold due to budget constraints related to COVID-19.

Project Budget – All installation costs will be covered by Plus-Plus USA

Estimated Completion Date – TBD

During the terminal building renovation project, two alcoves were developed in the Grand Hall. Based on past direction from the Airport Commission, one will be for a children's play area and another will be for an airport history alcove. The children's play area alcove will be located on the Concourse A side of the Grand Hall.

History Alcove Project:

Status – Staff is developing an interim solution for this project that will be professionally done but also cost effective.

Project Budget – \$15,000

Estimated Completion Date – June 30, 2021

During the terminal building renovation project, two alcoves were developed in the Grand Hall. Based on past direction from the Airport Commission, one will be for a children's play area and another will be for an airport history alcove. The history alcove will be located on the Concourse B side of the Grand Hall.



MEMORANDUM

TO: Members of the Airport Commission

FROM: Ashley Bruton, Director of Human Resources

DATE: May 18, 2021

ITEM DESCRIPTION – Information Section Item F

April 2021 – OSHA Recordable Injury Report

SUMMARY

Monthly Activity as April 30, 2021

- 1 OSHA Recordable Injury

2021 Calendar Year-to-Date

- 6 OSHA Recordable Injuries

2 Year Historical Annual OSHA Recordable Submissions:

Calendar Year	Annual Average # Employees	Total Hours Worked by all Employees	# OSHA Recordable Work-Related Injuries	# OSHA Recordable Work-Related Illnesses	# Days away from Work
2019	206	399,715	9	0	102
2018	195	379,203	12	0	112