



# GSP COMMISSION MEETING

July 10, 2023



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## **AGENDA**

Greenville-Spartanburg Airport Commission Regular Meeting  
Greenville-Spartanburg International Airport Commission Boardroom  
Monday, July 10, 2023  
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 May 15, 2023 Regular Meeting Minutes ([document](#))

III. PRESENTATIONS:

- A. Annual Strategic Business Plan Update ([document](#))

III. OLD BUSINESS: None

IV. NEW BUSINESS:

- A. Approval of Final Rankings for Parking Garage C and CONRAC Facility Project – Construction Manager as Constructor ([document](#))
- B. Approval of Revisions to the Greenville-Spartanburg Airport District Rules and Regulations – Alcoholic Beverages ([document](#))

VI. PRESIDENT/CEO REPORT:

- A. Aviation Industry Update
- B. Federal and State Legislative Update
- C. Financial Dashboard 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. May 2023 – Traffic Report ([document](#))
- B. May 2023 – Financial Report ([document](#))
- C. June 2023 – Development/Project Status Report ([document](#))
- D. June 2023 – Communications Status Report & Marketing Event Summary ([document](#))
- E. June 2023 – Commercial Business Report ([document](#))
- F. June 2023 – OSHA Reportable Injury Report ([document](#))
- G. June 2023 – Information Technology Status 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**

**May 15, 2023**

The Greenville-Spartanburg Airport Commission met on May 15, 2023 at 9:00 a.m. in the Greenville-Spartanburg District Office Board Room 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, Jay Beeson, Doug Smith (via teleconference)

**MEMBERS NOT PRESENT:** None

**STAFF AND LEGAL COUNSEL PRESENT:** David Edwards, President/CEO; Betty O. Temple, WBD; Kevin Howell, Senior Vice President/COO; Kelly Dawsey, Vice President/CHRO; Deven Judd, Vice President/CCO; Tom Tyra, Director, Communications & Air Service Development; Jeff Clifton, Director of Design & Construction; Kristie Weatherly, Director of Finance; Casey Cooperman, Executive Assistant/Recording Secretary

**GUESTS PRESENT:** John McCalmont, Parrish & Partners; Eric Rysdon, HDR; Amanda Sheridan, McFarland Johnson; Mark Waller, AVCON, Inc.;

**CALL TO ORDER:** Chair Minor Shaw called the meeting to order at 9:07 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 March 27, 2023 Regular Meeting Minutes.
- B. Appointment of a Member to the Airport Environs Planning Commission. Mr. Hank Ramella was recommended to the Airport Environs Planning Commission.

**PRESENTATIONS:** None.

**OLD BUSINESS:** None.

**NEW BUSINESS:**

**A. Approval of Fiscal Year 2023/2024 Airport District Budget**

David Edwards, President/CEO, presented the proposed Fiscal Year 2023/2024 Budget for the Airport Commission's consideration. The budget presentation, along with Appendix A, B, and C was included in the Commission package provided to the Commission.

Mr. Edwards reviewed the projected FY 2023/2024 forecasts for passenger enplanements, landed weight and airline operations. Enplanements in 2021/2022 were 1,126,702. Enplanements for 2022/2023 are projected to be 1,152,000. In FY 2023/2024, the forecast for enplanements is 1,250,000. The average annual growth rate for GSP is 4.54% (CY

1963-2024). In forecasting recovery from COVID-19, Mr. Edwards stated that enplanements are still expected to be fully restored in 2024.

Mr. Edwards prefaced the proposed FY 2023/2024 O&M Budget presentation with noteworthy O&M assumptions.

The operating revenue budget is expected to increase to \$62,044,639, a 32.3% increase over FYE 6-30-2019.

The FY 2023/2024 operating expenses budget is expected to increase to \$46,779,597, an 80.3% increase over FYE 6-30-2019. Factors contributing to this increase consist largely of Salary & Benefits and Contractual Services.

The projected net operating income for FY 2023/2024 is \$15,264,927 compared to the FY 2022/2023 budget of \$13,674,751.

Kevin Howell, Senior Vice President/COO, presented the proposed FY 2023/2024 Capital Budget. Capital projects approved in the prior fiscal year and carried forward into FYE 6-30-2024 are projected at \$40,461,000. The new proposed capital budget, including capital improvements, equipment and small capital outlays, renewal and replacement, and professional service projects, is projected at \$36,260,500, for a combined total of \$76,721,500.

Mr. Edwards stated that the Other O&M Reserve Funds provisional budget includes \$500,000 for emergency repair/replacement/operations funds, \$500,000 for business development/agreement obligations and incentives, and a \$1,000,000 contingency fund.

Mr. Edwards reviewed the Commercial Properties, Cerulean Aviation, and Food & Beverage Profit and Loss (P&L) statements with the Commission.

Mr. Edwards concluded the budget presentation with discussion related to the FY 2023/2024 budget/investment plan, the historical and projected investment balances, and the 5-year fund balance financial forecast.

Mr. Edwards provided the rates and charges overview. For FY 2023/2024, the cost per enplaned passenger (CPE) is projected at \$7.40.

Mr. Edwards also highlighted the quarterly ASQ customer service scores.

Discussion ensued about the fund balance financial forecast and the Commissioners and Staff agreed that they would like to forecast the fund balance out to 2030, and how the budgeting for future large expenses will affect the fund balance.

Commissioner Beeson made a motion to resolve to adopt the Fiscal Year 2023/2024 budget. The motion was seconded by Commissioner Ramella, and unanimously approved.

**B. Approval of Final Rankings for Resident Project Representative (RPR) Services**

Jeff Clifton, Director of Design & Construction, presented a request to the Commission to approve the final rankings for Resident Project Representative (RPR) Services.

In September 2018, Staff secured on-call architectural/engineering services with three firms. Each of the three firms were contracted to provide a full range of professional design and construction administration services. One element of service each firm provided was Resident Project Representative (RPR) Services, which provides observation and inspection services of construction for projects, including both federally funded and non-federally funded projects. With the experience gained over the past five years, Staff has determined the District would be better serviced by directly holding contracts for RPR services to avoid any conflicts of interest. To accomplish this goal, a Request for Qualifications (RFQ) was prepared and published. Three submittals were received from Aulick Engineering, EXP, and PSA Management.

District Staff reviewed the qualifications from each company and evaluated them per RFQ/RFP requirements.

The Evaluation Committee's recommended final ranking for RPR Services was, in order: #1) Aulick Engineering, LLC; #2) EXP; and #3) PSA Management.

Mr. Clifton noted that approval of the final ranking itself does not have a direct fiscal impact. However, once the contract is executed, projects will proceed per the authorized budgets and the consultant will be compensated per the individual project work authorizations.

A motion was made by Commissioner Ramella to (1) approve the final rankings for RPR Services as presented; (2) authorize Staff to negotiate and finalize agreements with the highest-ranking firm; and (3) authorize the President/CEO to execute all necessary documents. The motion was seconded by Commissioner Beeson and unanimously approved.

**C. Approval of Final Rankings for On-Call Project Management (PM) Services**

Jeff Clifton, Director of Design & Construction, presented a request to the Commission to approve the final rankings for On-Call Project Management (PM) Services.

Mr. Clifton stated that based on the current forecast of capital projects, in particular Parking Garage C, Staff is anticipating a need for additional resources to support the administration of the work. A Request for Qualifications (RFQ) was prepared and published to secure On-Call Project Management (PM) Services for staff augmentation when necessary. Nine submittals were received.

District Staff reviewed the qualifications from each company and evaluated them per the RFQ/RFP requirements. Three firms were shortlisted for presentations/interviews. The shortlisted firms were EXP, HPM and LCK, LLC.

Follow-up interviews and presentations were held with the finalists to further evaluate the companies, their team, and their qualifications, and based on these Staff's recommended final ranking for Project Management (PM) Services was, in order: #1) LCK, LLC, #2) HPM, and #3) EXP.

Mr. Clifton noted that approval of the final ranking itself does not have a direct fiscal impact. However, once the contract is executed, projects will proceed per the authorized budgets and the consultant will be compensated per the individual project work authorizations.

Conversation ensued about the benefits of hiring an outside company to provide PM Services rather than adding additional Staff directly to the District.

A motion was made by Commissioner Burch to (1) approve the final rankings for PM Services as presented; (2) authorize Staff to negotiate and finalize agreements with the highest ranking firm or the second highest ranking firm should negotiations cease with the highest ranking firm; and (3) authorize the President/CEO to execute all necessary documents. The motion was seconded by Commissioner Miller and unanimously approved.

## **PRESIDENT/CEO REPORT:**

### **Aviation Industry Update:**

Mr. Edwards stated that there will be a great demand for air service this summer, and because of this many airlines are increasing their capacity by introducing mainline aircraft to their routes. There is no evidence that airfares will decrease anytime soon. The District remains average in terms of airfares when benchmarking against regional competitors. There is no news regarding the acquisition of Spirit by JetBlue, and furthermore, the alliance of American Airlines and JetBlue.

### **Federal and State Legislative Update:**

Regarding federal legislation, Mr. Edwards spoke about the FAA Reauthorization Bill. U.S. Congress is moving forward with it. The goal is for it to go to the conference committee before going to the floor for approval ahead of the September 30<sup>th</sup> deadline. As was thought to be the case, Mr. Edwards stated that this reauthorization bill will not be transformational, but it does seem that it will get approved in time.

Regarding state legislation, Mr. Edwards spoke to the non-recurring \$50M included in the state's FY 2023/2024 budget for airport projects. The budget is to be approved on May 24<sup>th</sup> and then will go on to the governor for approval. Mr. Edwards is asking for clarification that the statewide AIP funding will be for commercial airports in the state.

### **Financial Update:**

Mr. Edwards provided a brief District financial report to the Commission, including FYTD Operating Revenues, Operating Expenses, Gross Margin, Cost Per Enplanement, Airline Revenues, Investment Balance, Fund Balance, and Debt Balance.

**COMMISSIONER'S REPORT:** None.

**EXECUTIVE SESSION:**

The Commission Chair requested that the Commission go into Executive Session for the purpose of discussing certain confidential economic development projects, and the annual review, employment, and compensation of an employee of the District. The motion was made by Commissioner Ramella, seconded by Commissioner Miller, and approved to go into Executive Session at 11:25 a.m.

The public session resumed at approximately 1:10 p.m. with no action being taken in Executive Session.

Commissioner Ramella made a motion to approve the renewal of the District's employment terms with David Edwards, effective July 1, 2023, for an additional two-year term beginning on January 1, 2024, and ending on December 31, 2025, authorizing the Chair to determine the amount of any base salary increase and/or bonus pursuant to the Terms of Employment with Mr. Edwards. Commissioner Burch seconded the motion, and unanimous approval was received.

**ADJOURNMENT:**

There being no further business, a motion was made by Commissioner Ramella, seconded by Commissioner Burch and unanimous vote received to adjourn meeting. The meeting was adjourned at approximately 1:11 p.m. The next meeting regular, non-emergency Commission meeting is scheduled for Monday, July 10, 2023.

**SIGNATURE OF PREPARER:**

  
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Casey Cooperman





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## **MEMORANDUM**

TO: Members of the Airport Commission

FROM: David Edwards, President/CEO

DATE: July 10, 2023

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### **ITEM DESCRIPTION – Presentation Item A**

Annual Strategic Business Plan Update

### **BACKGROUND**

On September 28, 2020, the Greenville-Spartanburg Airport Commission (Commission) adopted a 5-year Strategic Business Plan for the Greenville-Spartanburg Airport District (District). As part of the 5-year Strategic Business Plan, annual performance metrics were adopted to ensure that the Commission and Staff were able to measure the performance of the District on an ongoing basis.

Dr. Steve Van Beek from Steer Group will provide a general update on the current status of the aviation industry and recap the District's performance results for Fiscal Year 2022-2023.



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## **MEMORANDUM**

TO: Members of the Airport Commission

FROM: Jeff Clifton, Director of Design & Construction

DATE: July 10, 2023

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### **ITEM DESCRIPTION - New Business Item A**

Approval of Final Rankings for Parking Garage C and CONRAC Facility Project – Construction Manager as Constructor

### **BACKGROUND**

The Parking Garage C and Consolidated Rental Car Facility (CONRAC) Project was designed in 2019 and originally planned for 2020-2021 before being suspended due to the COVID-19 pandemic and its effects on air travel. As GSP passenger traffic has returned to pre-COVID levels, public parking demand is again exceeding current garage capacity and rental car activity is increasing and outgrowing existing rental car facilities.

Construction of Parking Garage C and CONRAC Project is expected to take approximately 24 months and in order for to meet GSP customers demand and prepare for continued future growth, construction of the third parking garage and new rental car facilities is necessary.

The FY24 District budget includes funding for the Parking Garage and CONRAC Facility Project. In order to meet the planned project timeline, Staff republished the RFQ/RFP solicitation for a Construction Manager as Constructor (CmC) to manage the construction of Parking Garage C and CONRAC Project. Seven submittals were received on May 5, 2023. Construction managers submitting included (listed alphabetically):

Balfour Beatty  
Brasfield & Gorrie, LLC  
Clayco  
Harper General Contractors  
Messer Construction Company



Reeves + Young  
Roy Anderson Corp General Contractors

District Staff with technical support from LCK Construction Services and LS3P (project architect of record) reviewed the qualifications and proposals from each company and evaluated them per the RFQ/RFP requirements below:

1. Firm Experience in Related Projects
2. Staffing Expertise and Resource Capacity
3. Project Approach
4. DBE Program
5. Safety Program
6. Fee/General Conditions Costs
7. Experience with GSP

Three firms were shortlisted and invited for presentations/interviews. Upon completion of the presentation/interview phase the three shortlist firms were ranked by the Selection Committee. The shortlisted firms are ranked in order as determined by the Selection Committee:

1. Brasfield & Gorrie, LLC
2. Harper General Contractors
3. Messer Construction Company

The Selection Committee is confident each of the shortlisted firms would provide a high-quality product. Each shortlisted firm provided an experienced team and knowledge of the project.

Brasfield & Gorrie, LLC is selected as the highest-ranking firm for several reasons. They assembled an exceptional team with a long history of parking garages on active campuses and urban environments. Their team has successfully executed high-profile projects in the recent past. Brasfield & Gorrie, LLC has also had an established upstate SC office for fourteen (14) years. This Upstate history has allowed them to develop working knowledge of the local subcontracting community and relationships within that community which will be helpful as the project is bid and awarded. Lastly, Brasfield & Gorrie, LLC has worked extensively and successfully with our architect, our project manager, and our precast provider on many local projects.



## **ISSUES**

In accordance with administrative policy, Staff concluded the RFQ/RFP solicitation process and is making a recommendation of final rankings to the Commission. The Commission has final approval of the rankings.

Upon approval of the final rankings, Staff will attempt to negotiate an agreement with the highest ranked company. In the event an agreement cannot be reached with the highest ranked company, Staff will formally terminate the negotiations and proceed to negotiate with the next highest ranked company.

## **ALTERNATIVES**

No alternatives are recommended at this time.

## **FISCAL IMPACT**

Approval of the final ranking itself does not have a direct fiscal impact. However, once contracts are executed, the project will proceed per the approved project budget and the CmC will be compensated per the final negotiated agreement(s) for their services. Fees for these services are included within the project budget.

Once the CmC is under contract, the selected company will provide preconstruction services and competitively bid the project. All bids shall be open book and will be reviewed by District Staff and LCK. Ultimately the CmC will submit a Guaranteed Maximum Price (GMP) to the District for consideration. The current project schedule anticipates GMP submittal in November 2023 and construction start in early 2024.

## **RECOMMENDED ACTION**

It is respectfully requested that the Airport Commission resolve to (1) approve the final rankings for the Parking Garage C and CONRAC Facility Project Construction Manager as Constructor as presented above; (2) authorize Staff to negotiate and finalize agreements with the highest ranked company (if an acceptable agreement cannot be reached with the highest ranked company, negotiations will be formally terminated and will then proceed with the next ranked company); and (3) authorize the President/CEO to execute all necessary documents.



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## **MEMORANDUM**

TO: Members of the Airport Commission

FROM: Deven Judd, Vice President/CCO

DATE: July 10, 2023

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### **ITEM DESCRIPTION - New Business Item B**

Approval of Revisions to the Greenville-Spartanburg Airport District Rules and Regulations – Alcoholic Beverages

### **BACKGROUND**

On May 19, 2003, the State of South Carolina amended Title 55 of the S.C. code to allow the consumption of alcoholic beverages throughout the sterile area of the six commercial service airports in South Carolina including the Greenville-Spartanburg International Airport. Such alcoholic beverages must be sold by a current license-holder and must be consumed within the sterile area. Passengers will not be allowed to exit the sterile area either through the exit lanes or by boarding an aircraft with such alcoholic beverages.

The new law will allow guests to purchase an alcoholic beverage in one of our restaurants and carry it to the gate hold area, airside garden, and throughout the sterile area of the terminal.

### **ISSUES**

The Airport District Rules and Regulations adopted on June 24, 2019, includes Section 9.3 – Alcoholic Beverages, Item C, which states that alcoholic beverages may only be consumed in the area of purchase.

The District proposes to amend Item C with the following language “Alcoholic Beverages purchased from a licensed vendor inside the sterile area may be consumed throughout the sterile area”.

The District proposes to add the following two items to rule 9.3:



- Item D, to read “All Alcoholic Beverages sold to carry out within the sterile area must be poured into a specially designed cup bearing the “GSP 2 Go” logo”.
- Item E, to read “Passengers purchasing alcohol in the sterile area to carry out will not be permitted to exit the sterile area or board an aircraft prior to consuming or disposing of their alcoholic beverage”.

Please see the attached revised Rules and Regulations Section 9.3 – Alcoholic Beverages for review.

## **ALTERNATIVES**

Staff does not recommend any alternatives.

## **FISCAL IMPACT**

The total cost for printing the proposed signs and purchasing the branded cups will be less than \$5,000.00. Staff expects that this change could generate up to an additional \$50,000 in annual revenue.

## **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 9 – Conduct of the Public

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(2) may not be transported aboard an aircraft unless the provisions of Title 49 part 175 are met.

#### 9.3 Alcoholic Beverages

- a. The sale of alcoholic beverages is limited to approved tenants of the District. Approved tenants must also possess the required state licenses.
- b. Alcoholic Beverages may only be sold between the hours as ascribed by the District, which may not be in conflict with SC State Law. These times will be published to all approved tenants.
- c. Alcoholic beverages may only be consumed in the area of purchase. Alcoholic Beverages purchased from a licensed vendor inside the sterile area may be conveyed throughout the sterile area.
- d. All Alcoholic Beverages sold to carry out within the sterile area must be poured into a specially designed cup bearing the "GSP 2 Go" logo.
- e. Passengers purchasing alcohol in the sterile area to carry out will not be permitted to exit the sterile area or board an aircraft prior to consuming or disposing of their alcoholic beverage.

#### 9.4 Malicious Damage

No person shall destroy, deface, injure or disturb any building, equipment, sign, marker, landscape, publicly or privately owned.

#### 9.5 Loitering

No person shall remain on any part of the Airport or in any building on the Airport property without reason to be there or remain in any area or building on Airport property after being asked to leave.

#### 9.6 Littering

Trash, papers, cigarettes, gum, refuse or other unwanted materials will be disposed of in receptacles provided for that purpose.

#### 9.7 Drug Paraphernalia

It shall be unlawful for a person to possess Drug Paraphernalia. Drug Paraphernalia means all equipment, products, and materials of any kind which



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## MEMORANDUM

TO: Members of the Airport Commission

FROM: David Edwards, President/CEO

DATE: July 10, 2023

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### ITEM DESCRIPTION – Information Section Item A

May 2023 - Traffic Report

### SUMMARY

For May 2023, passenger traffic was **99.1%** of 2019 traffic levels. Preliminary passenger numbers for June 2023 are at a **98.0%** recovery level. In May 2023 passenger traffic reflects a **14.0%** increase over the same month in 2022. Cargo numbers for May 2023 were down **16.6%** for the same period. Passenger load factors were down **3.7%** for the month, at an average of **83.5%**.

A comparison of the North America National Passenger Traffic Growth Averages for **2023** to GSP's Passenger Traffic Growth is depicted below.

Month	2023		
	GSP	National Average	Difference
Jan	27.60%	33.39%	-5.79%
Feb	10.10%	22.19%	-12.09%
Mar	11.70%	12.96%	-1.26%
April	11.70%	No Data to Date	
May	14.00%	No Data to Date	
June			
July			
August			
September			
October			
November			
December			
Average	15.02%	#DIV/0!	#DIV/0!



Attached are copies of the detailed traffic report for May 2023.

Providing a look forward into the service levels for **August 2023** 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 10.3%, and seats are up by 26.5%.

Schedule Monthly Summary Report for Passenger (Air - All) flights from GSP for travel August 2023 vs. August 2022										
All flights, seats, and ASMs given are per month.										
Travel Period		Aug 2023		Aug 2022		Diff		Percent Diff		
Mkt	AI	Dest	Flights	Seats	Flights	Seats	Flights	Seats	Flights	Seats
3M		MCO	14	658	8	376	6	282	75.0%	75.0%
3M		TPA	14	658	8	376	6	282	75.0%	75.0%
AA		CLT	215	21,130	201	13,780	14	7,350	7.0%	53.3%
AA		DCA	89	6,577	87	6,612	2	(35)	2.3%	(0.5%)
AA		DFW	62	10,664	91	8,528	(29)	2,136	(31.9%)	25.0%
AA		LGA	58	4,386	0	0	58	4,386		
AA		MIA	31	2,356	31	2,356	0	0	0.0%	0.0%
AA		ORD	31	2,015	31	1,940	0	75	0.0%	3.9%
AA		PHL	89	5,230	58	3,602	31	1,628	53.4%	45.2%
DL		ATL	191	27,573	213	28,270	(22)	(697)	(10.3%)	(2.5%)
DL		DTW	58	6,988	48	3,546	10	3,442	20.8%	97.1%
DL		LGA	81	5,994	60	4,398	21	1,596	35.0%	36.3%
G4		FLL	4	708	5	885	(1)	(177)	(20.0%)	(20.0%)
G4		PIE	8	1,398	9	1,674	(1)	(276)	(11.1%)	(16.5%)
G4		SFB	9	1,572	8	1,311	1	261	12.5%	19.9%
LF		BNA	0	0	22	660	(22)	(660)	(100.0%)	(100.0%)
UA		DEN	31	2,356	31	2,356	0	0	0.0%	0.0%
UA		EWR	91	6,384	89	6,398	2	(14)	2.2%	(0.2%)
UA		IAH	31	4,066	31	2,356	0	1,710	0.0%	72.6%
UA		ORD	93	8,865	79	6,004	14	2,861	17.7%	47.7%
WN		ATL	64	9,760	62	10,722	2	(962)	3.2%	(9.0%)
WN		BWI	31	4,977	27	3,861	4	1,116	14.8%	28.9%
WN		HOU	6	986	4	572	2	414	50.0%	72.4%
XP		HVN	9	1,341	0	0	9	1,341		
XP		ILG	9	1,701	0	0	9	1,701		
XP		MCO	8	1,512	0	0	8	1,512		
TOTAL			1,327	139,855	1,203	110,583	124	29,272	10.3%	26.5%

Attachment

# Monthly Traffic Report

## Greenville-Spartanburg International Airport

May 2023



Category	May 2023	May 2022	Percentage Change	*CYTD-2023	*CYTD-2022	Percentage Change	*MOV12-2023	*MOV12-2022	Percentage Change
<b>Passenger Traffic</b>									
Enplaned	114,801	100,215	14.6%	484,048	422,802	14.5%	1,162,015	1,071,620	8.4%
Deplaned	<u>113,451</u>	<u>99,976</u>	13.5%	<u>481,883</u>	<u>421,543</u>	14.3%	<u>1,147,455</u>	<u>1,062,025</u>	8.0%
<b>Total</b>	<b>228,252</b>	<b>200,191</b>	<b>14.0%</b>	<b>965,931</b>	<b>844,345</b>	<b>14.4%</b>	<b>2,309,470</b>	<b>2,133,645</b>	<b>8.2%</b>
<b>Cargo Traffic (Pounds)</b>									
<b>Express and Mail</b>									
Enplaned	807,429	739,565	9.2%	3,385,586	3,747,241	-9.7%	8,848,918	9,730,392	-9.1%
Deplaned	<u>1,021,510</u>	<u>1,056,146</u>	-3.3%	<u>4,893,650</u>	<u>5,092,032</u>	-3.9%	<u>12,804,272</u>	<u>12,895,377</u>	-0.7%
<b>Subtotal</b>	<b>1,828,939</b>	<b>1,795,711</b>	<b>1.9%</b>	<b>8,279,236</b>	<b>8,839,273</b>	<b>-6.3%</b>	<b>21,653,190</b>	<b>22,625,769</b>	<b>-4.3%</b>
<b>Freight</b>									
Enplaned	4,171,062	5,166,362	-19.3%	17,511,373	26,059,624	-32.8%	38,692,278	60,055,596	-35.6%
Deplaned	<u>7,806,762</u>	<u>9,586,045</u>	-18.6%	<u>37,661,304</u>	<u>46,108,913</u>	-18.3%	<u>97,914,323</u>	<u>115,035,562</u>	-14.9%
<b>Subtotal</b>	<b>11,977,824</b>	<b>14,752,407</b>	<b>-18.8%</b>	<b>55,172,677</b>	<b>72,168,537</b>	<b>-23.6%</b>	<b>136,606,601</b>	<b>175,091,158</b>	<b>-22.0%</b>
<b>Total</b>	<b>13,806,763</b>	<b>16,548,118</b>	<b>-16.6%</b>	<b>63,451,913</b>	<b>81,007,810</b>	<b>-21.7%</b>	<b>158,259,791</b>	<b>197,716,927</b>	<b>-20.0%</b>

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

Category	May 2023	May 2022	Percentage Change	*CYTD-2023	*CYTD-2022	Percentage Change	*MOV12-2023	*MOV12-2022	Percentage Change
<b>Aircraft Operations</b>									
Airlines	2,549	2,561	-0.5%	11,726	11,651	0.6%	27,525	28,387	-3.0%
Commuter/Air Taxi	<u>460</u>	<u>530</u>	-13.2%	<u>2,288</u>	<u>3,236</u>	-29.3%	<u>6,459</u>	<u>8,779</u>	-26.4%
<b>Subtotal</b>	<b>3,009</b>	<b>3,091</b>	<b>-2.7%</b>	<b>14,014</b>	<b>14,887</b>	<b>-5.9%</b>	<b>33,984</b>	<b>37,166</b>	<b>-8.6%</b>
General Av.	1,201	1,259	-4.6%	5,842	5,668	3.1%	13,970	12,643	10.5%
Military	<u>271</u>	<u>188</u>	44.1%	<u>1,110</u>	<u>996</u>	11.4%	<u>2,668</u>	<u>2,431</u>	9.7%
<b>Subtotal</b>	<b>1,472</b>	<b>1,447</b>	<b>1.7%</b>	<b>6,952</b>	<b>6,664</b>	<b>4.3%</b>	<b>16,638</b>	<b>15,074</b>	<b>10.4%</b>
<b>Total</b>	<b>4,481</b>	<b>4,538</b>	<b>-1.3%</b>	<b>20,966</b>	<b>21,551</b>	<b>-2.7%</b>	<b>50,622</b>	<b>52,240</b>	<b>-3.1%</b>
<b>Fuel Gallons</b>									
<b>General Aviation</b>									
100LL	3,069	2,691	14.0%	14,107	11,399	23.8%	31,486	28,117	12.0%
Jet A	<u>141,971</u>	<u>187,609</u>	-24.3%	<u>800,589</u>	<u>829,048</u>	-3.4%	<u>1,932,575</u>	<u>1,861,929</u>	<u>3.8%</u>
<b>Subtotal</b>	<b>145,040</b>	<b>190,300</b>	<b>-23.8%</b>	<b>814,696</b>	<b>840,447</b>	<b>-3.1%</b>	<b>1,964,061</b>	<b>1,890,046</b>	<b>3.9%</b>
<b>Commercial Aviation</b>									
Jet A	1,747,686	2,084,961	-16.2%	8,791,816	9,237,609	-4.8%	21,300,576	22,320,319	-4.6%
<b>Total</b>	<b>1,892,726</b>	<b>2,275,261</b>	<b>-16.8%</b>	<b>9,606,512</b>	<b>10,078,056</b>	<b>-4.7%</b>	<b>23,264,637</b>	<b>24,210,365</b>	<b>-3.9%</b>

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

# Scheduled Airline Enplanements, Seats, and Load Factors

## Greenville-Spartanburg International Airport

May 2023



	May 2023	May 2022	Percentage Change	*CYTD-2023	*CYTD-2022	Percentage Change
<b>Allegiant Air</b>						
Enplanements	3,927	4,240	-7.4%	17,969	17,181	4.6%
Seats	4,545	4,716	-3.6%	22,071	21,129	4.5%
Load Factor	86.4%	89.9%	-3.9%	81.4%	81.3%	0.1%
<b>American Airlines</b>						
Enplanements	40,814	36,210	12.7%	174,405	146,548	19.0%
Seats	51,805	41,297	25.4%	226,353	183,440	23.4%
Load Factor	78.8%	87.7%	-10.1%	77.1%	79.9%	-3.6%
<b>Delta Air Lines</b>						
Enplanements	37,279	33,292	12.0%	155,471	149,262	4.2%
Seats	40,462	36,599	10.6%	176,389	186,953	-5.7%
Load Factor	92.1%	91.0%	1.3%	88.1%	79.8%	10.4%
<b>Silver Airways</b>						
Enplanements	1,020	712	43.3%	4,275	2,092	104.3%
Seats	1,508	828	82.1%	5,678	2,728	108.1%
Load Factor	67.6%	86.0%	-21.3%	75.3%	76.7%	-1.8%

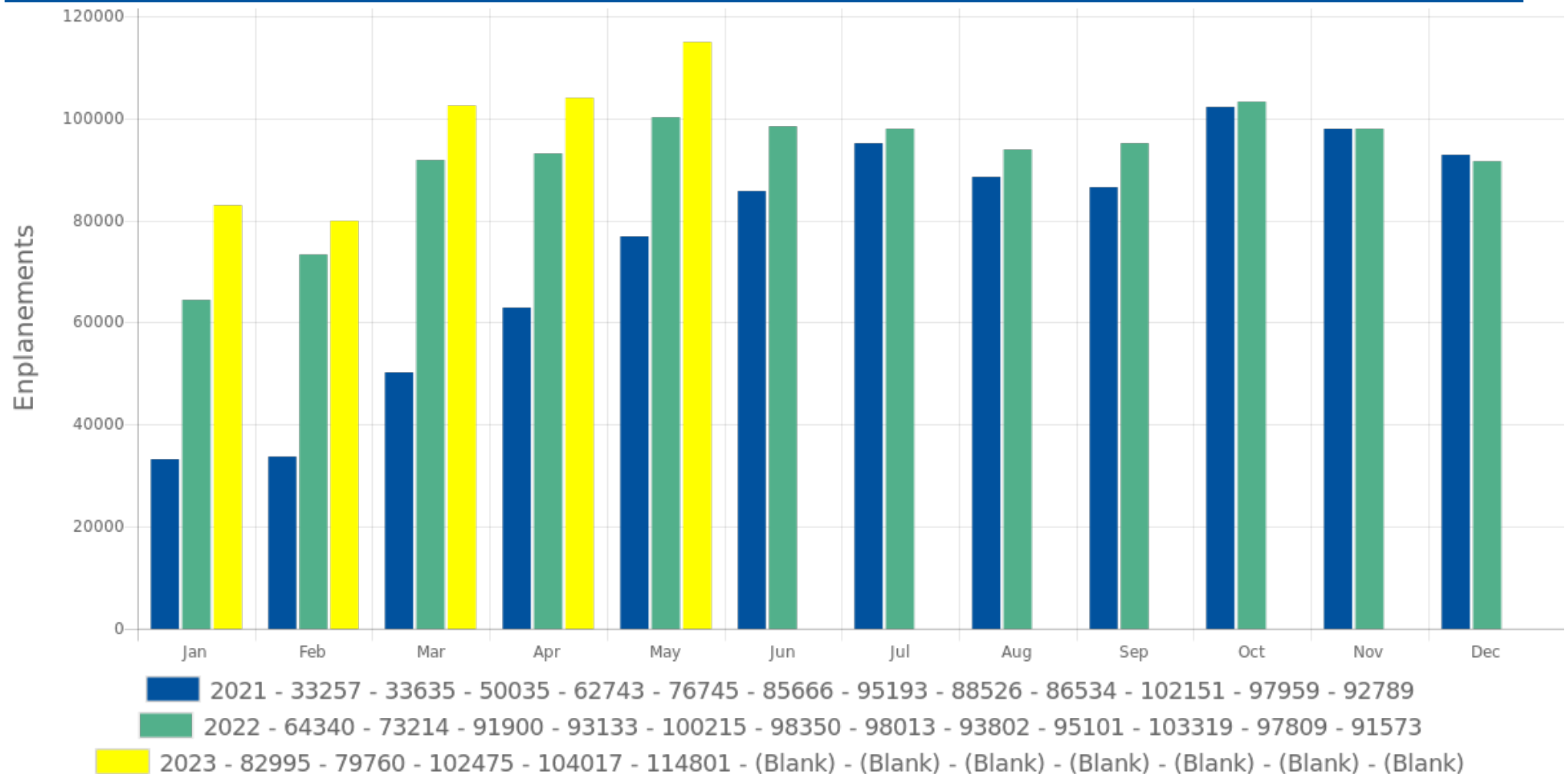
	May 2023	May 2022	Percentage Change	*CYTD-2023	*CYTD-2022	Percentage Change
<b>Southwest Airlines</b>						
Enplanements	12,787	11,167	14.5%	51,245	47,167	8.6%
Seats	16,967	16,173	4.9%	81,159	85,856	-5.5%
Load Factor	75.4%	69.0%	9.1%	63.1%	54.9%	14.9%
<b>United Airlines</b>						
Enplanements	18,488	13,698	35.0%	77,780	56,829	36.9%
Seats	21,652	14,976	44.6%	93,569	69,388	34.8%
Load Factor	85.4%	91.5%	-6.6%	83.1%	81.9%	1.5%
<b>Totals</b>						
Enplanements	114,315	99,319	15.1%	481,145	419,079	14.8%
Seats	136,939	114,589	19.5%	605,219	549,494	10.1%
Load Factor	83.5%	86.7%	-3.7%	79.5%	76.3%	4.2%

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

# Monthly Enplanements By Year

## Greenville-Spartanburg International Airport

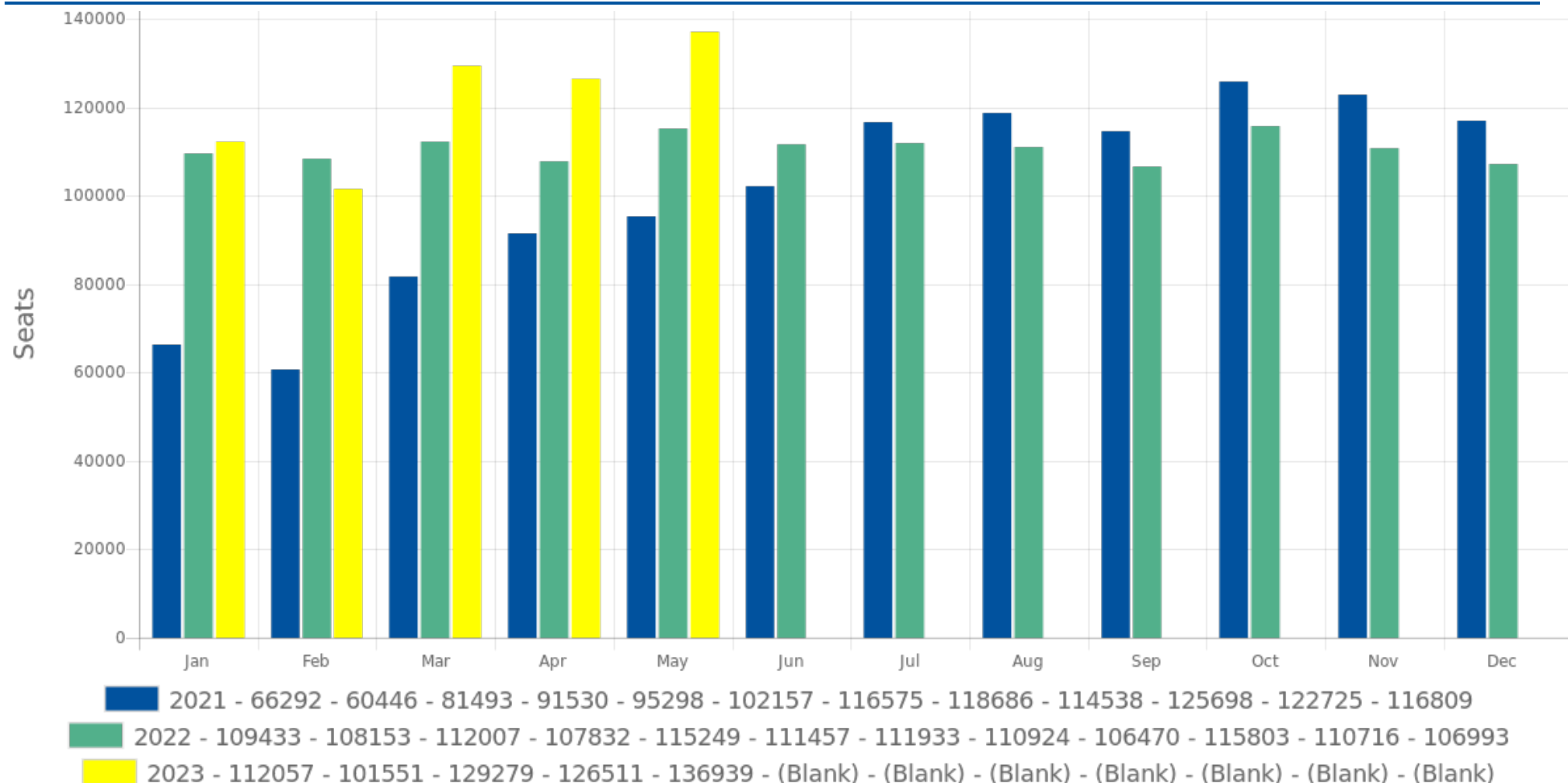
Report Period From January 2021 Through May 2023



# Monthly Seats By Year

## Greenville-Spartanburg International Airport

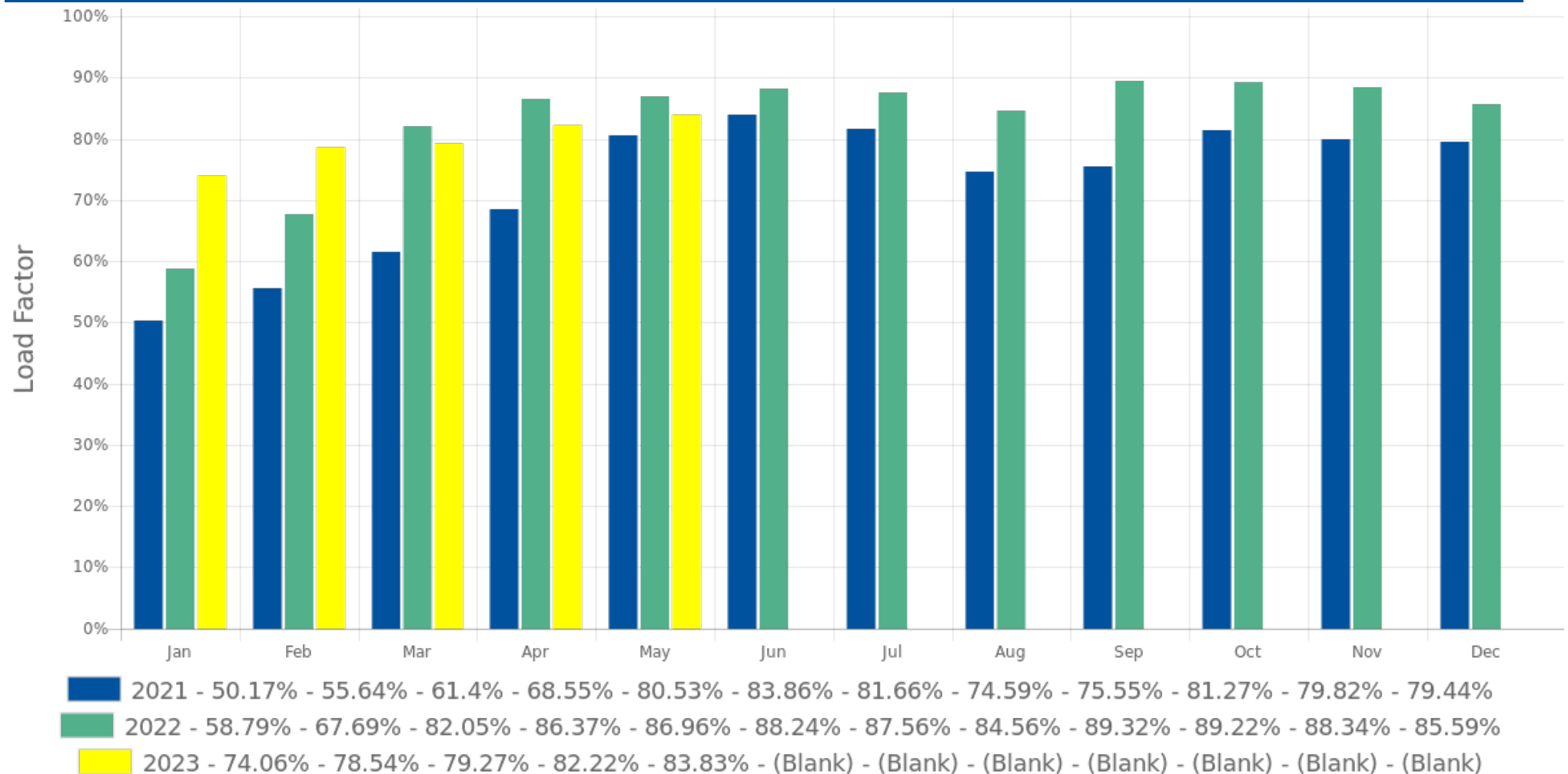
Report Period From January 2021 Through May 2023



# Monthly Load Factors By Year

## Greenville-Spartanburg International Airport

Report Period From January 2021 Through May 2023

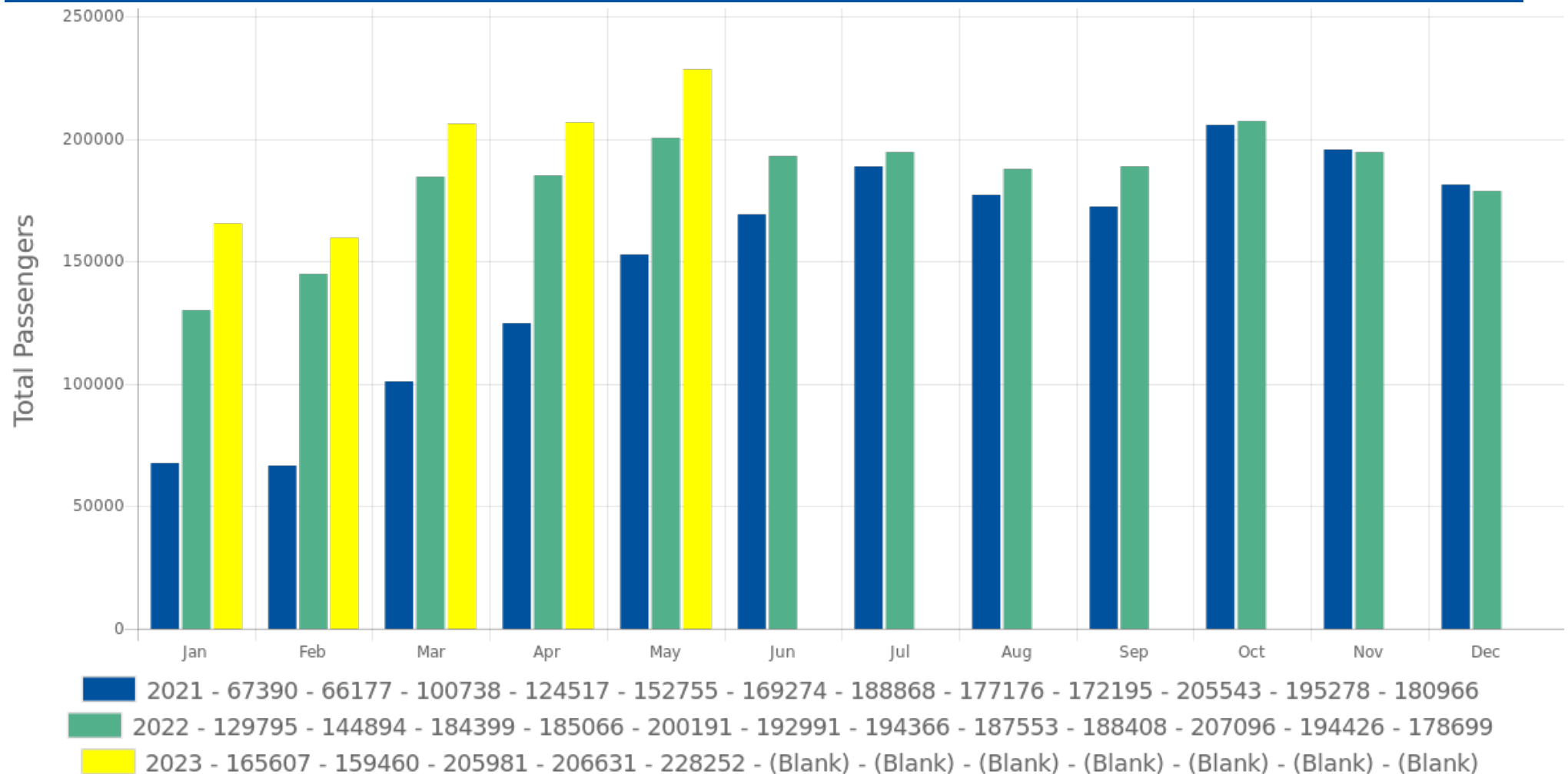




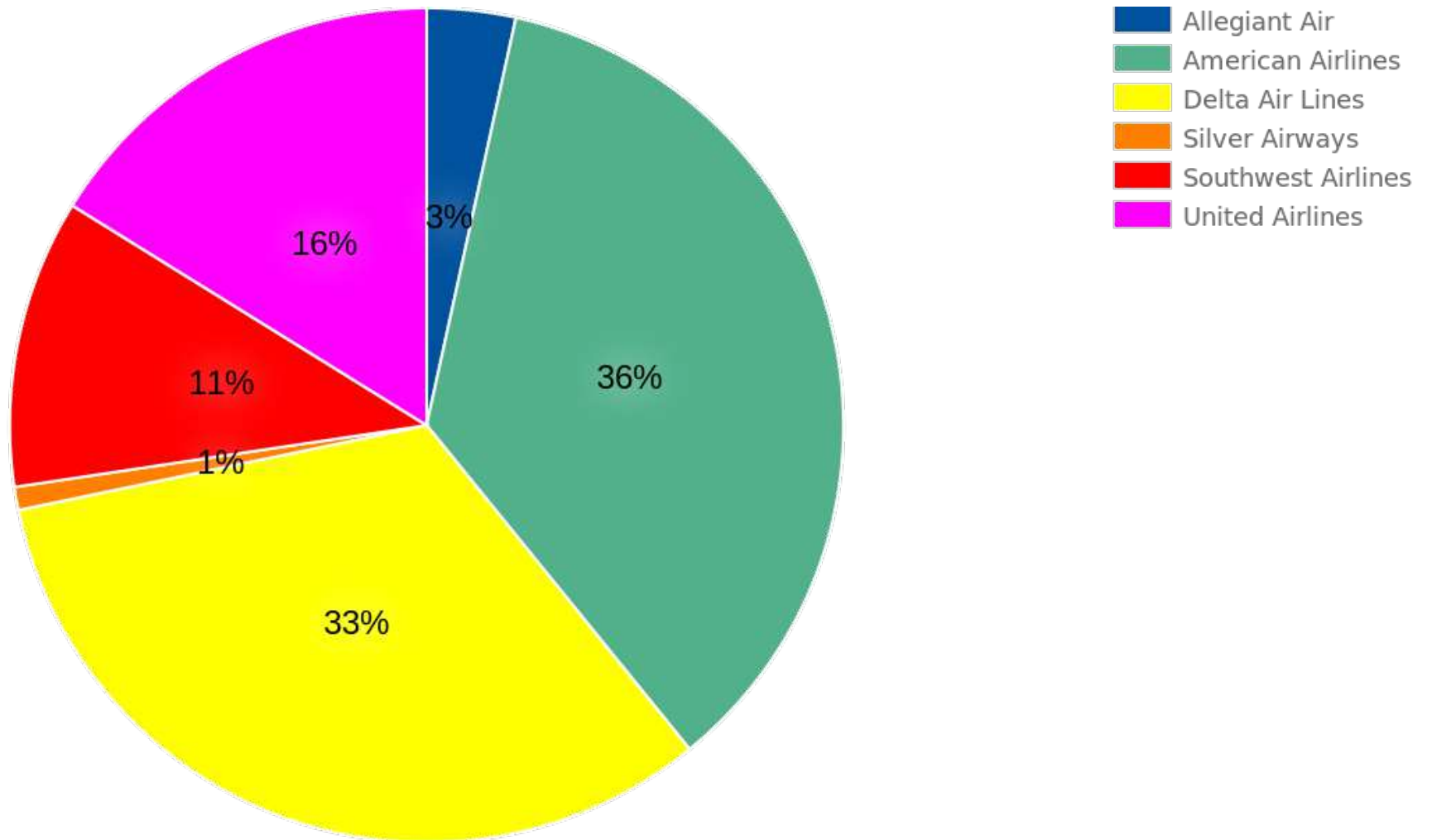
# Total Monthly Passengers By Year

## Greenville-Spartanburg International Airport

Report Period From January 2021 Through May 2023



# Scheduled Airline Market Shares (Enplanements) Greenville-Spartanburg International Airport Report Period From May 2023 Through May 2023



# Airline Flight Completions

## Greenville-Spartanburg International Airport

May 2023



Airline	Scheduled Flights	Cancellations Due To				Total Cancellations	Completed Flights (%)
		Field	Mechanical	Weather	Other		
Air Atlanta Icelandic	22	0	0	0	0	0	100.0%
AIRNET	3	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	544	0	0	0	1	1	99.8%
Amerijet Intl	19	0	0	0	0	0	100.0%
Ameristar Jet Charter	1	0	0	0	0	0	100.0%
Berry Aviation	3	0	0	0	0	0	100.0%
Chrono Aviation	1	0	0	0	0	0	100.0%
Delta Air Lines	332	0	1	0	0	1	99.7%
Federal Express	38	0	0	0	0	0	100.0%
Freight Runners Express	1	0	0	0	0	0	100.0%
IFL Group	1	0	0	0	0	0	100.0%
MAS Air	18	0	0	0	0	0	100.0%
McNeely Charter Service	1	0	0	0	0	0	100.0%
Silver Airways	26	0	0	0	0	0	100.0%
Southwest Airlines	105	0	0	0	0	0	100.0%
Sun Country Airlines	6	0	0	0	0	0	100.0%
United Airlines	211	0	0	0	0	0	100.0%
UPS	35	0	0	0	0	0	100.0%

<b>Total</b>	<b>1,394</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>99.9%</b>
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<b>Total</b>	<b>1,394</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>99.9%</b>
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## MEMORANDUM

TO: Members of the Airport Commission

FROM: David Edwards, President/CEO

DATE: July 10, 2023

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### ITEM DESCRIPTION – Information Section Item B

May 2023 – Monthly Financial Report

### SUMMARY

Attached is a copy of the detailed financial report for May 2023.

Operating Income was up by **1.6%** when compared to the budget for Year-to-Date May 2023. Operating Expenses were down by **7.3%** when compared to the budgeted amount for the period. Net operating income was up by **31.2%** when compared to the budget through May 2023. For the period ending May 2023, which represents eleven (11) months of the fiscal year, a total of about **\$15.81 million** has been returned to the bottom line in operating income.

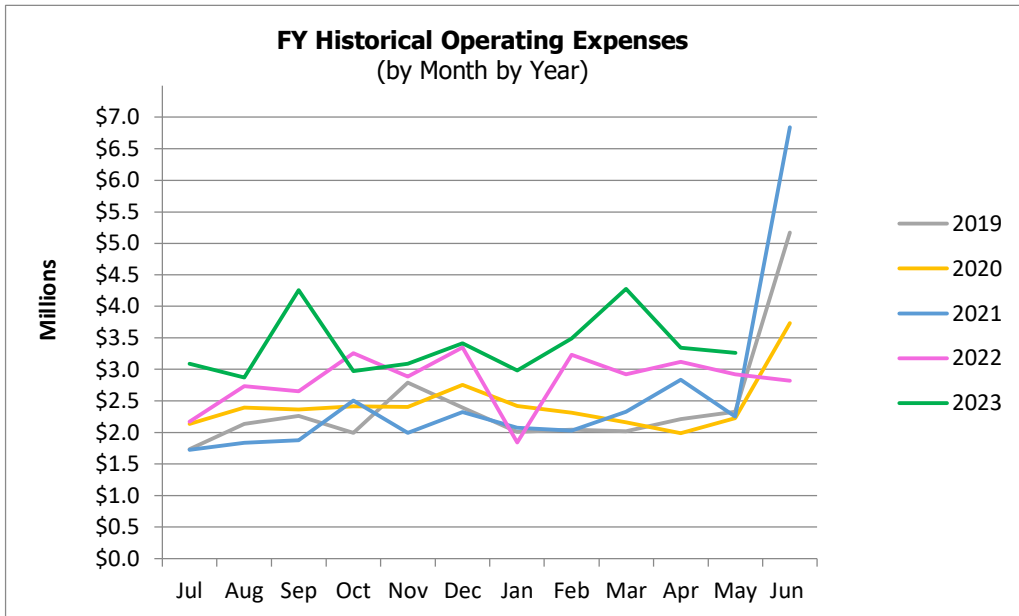
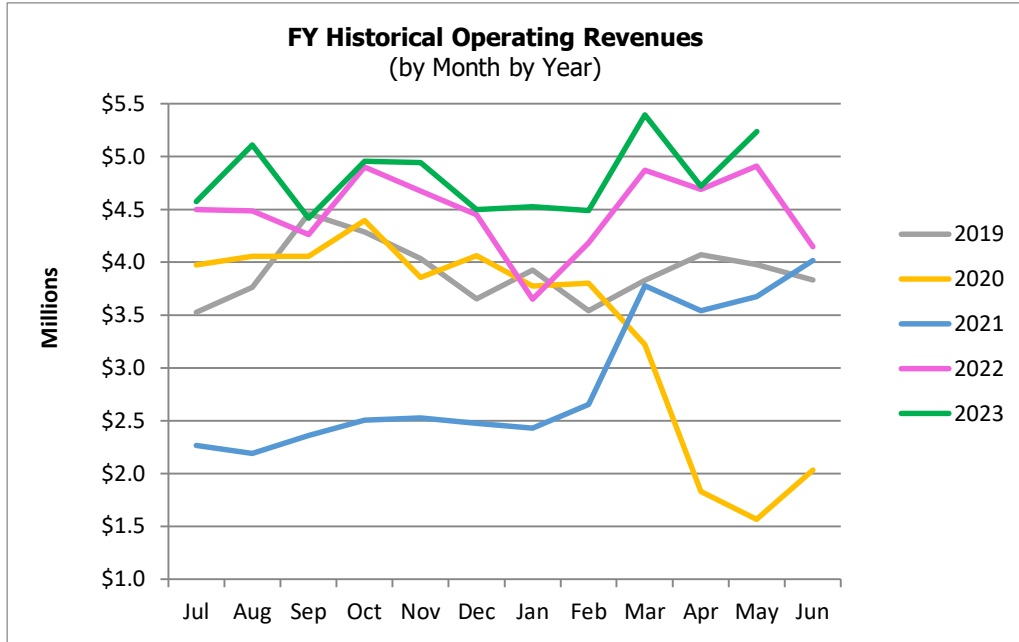
Please recognize that this is a preliminary report, unaudited, and only represents *eleven months* of activity resulting in variances from budget which can be quite volatile.

**May 31, 2023 FINANCIAL STATEMENT PACKAGE**

**GREENVILLE SPARTANBURG AIRPORT DISTRICT**  
**STATEMENT OF NET POSITION**

	<u>Current FY 5/31/2023</u>	<u>Prior FY 5/31/2022</u>	
<b>Assets</b>			
Cash Accounts	49,574,243	52,168,729	
Investments-Airport	38,083,399	36,843,318	
Accounts Receivable	3,647,582	5,914,862	
Less: Reserve for Doubtful Accounts	(149,500)	(149,500)	
Net Accounts Receivable	<u>3,498,082</u>	<u>5,765,362</u>	
Leases Receivable	38,541,080	-	(bb)
Inventory	835,118	974,288	
Prepaid Insurance	291,630	249,826	
Notes Receivable-RAC District Funds	19,647	260,772	
Lease Assets	1,606,198	-	
Less: Accumulated Amortization	(308,194)	-	
Net Lease Assets	<u>1,298,004</u>	<u>-</u>	(bb)
Property, Plant & Equipment (PP&E)	542,835,527	508,975,674	(cc)
Less: Accumulated Depreciation	(199,601,663)	(199,982,618)	
Net PP&E	<u>343,233,864</u>	<u>308,993,056</u>	
<b>TOTAL ASSETS</b>	<u><b>475,375,066</b></u>	<u><b>405,255,351</b></u>	
<b>PLUS: Deferred Outflows of Resources</b>			
Deferred Pension, OPEB & Leases	5,100,004	6,822,099	
<b>TOTAL DEFERRED OUTFLOWS OF RESOURCES</b>	<u><b>5,100,004</b></u>	<u><b>6,822,099</b></u>	
<b>LESS: Liabilities</b>			
Accounts Payable	9,650,243	7,818,957	(aa)
TD Bank Long Term Debt	30,333,333	32,083,333	
SCRS Pension Liability	19,732,720	24,684,982	
Benefit Liability	4,091,497	4,040,339	
Lease Liabilities	1,320,977	-	(bb)
<b>TOTAL LIABILITIES</b>	<u><b>65,128,770</b></u>	<u><b>68,627,611</b></u>	
<b>LESS: Deferred Inflows of Resources</b>			
Deferred Revenues	42,110,149	1,155,470	
<b>TOTAL DEFERRED INFLOWS OF RESOURCES</b>	<u><b>42,110,149</b></u>	<u><b>1,155,470</b></u>	
<b>NET POSITION</b>			
Invested in Capital Assets, Net of Related Debt	312,877,558	276,909,723	
Restricted			
Contract Facility Charge	17,341,400	13,376,639	
Passenger Facility Charges	11,613,449	6,908,171	
Total Restricted:	<u>28,954,849</u>	<u>20,284,810</u>	
Unrestricted	31,403,745	45,099,837	
<b>TOTAL NET POSITION</b>	<u><b>373,236,151</b></u>	<u><b>342,294,369</b></u>	

# **GREENVILLE SPARTANBURG AIRPORT DISTRICT REVENUES AND EXPENSES TREND GRAPHS**



Note: The historical spike in June operating expenses is largely attributable to year-end adjustments, Pension Expense being the most significant item.



**GREENVILLE SPARTANBURG AIRPORT DISTRICT**  
**STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET POSITION**

	<-----FISCAL YEAR TO DATE----->				May 31, 2022 Prior YTD	
	May 31, 2023 Actual	May 31, 2023 Budget	Actual-Budget	% Change		
<b>Operating Revenue</b>						
Landing Area:						
Landing Fees	2,641,958	2,708,153	(66,195)	(2.4) %	2,666,332	(a)
Aircraft Parking Fees	453,686	391,417	62,270	15.9 %	420,245	(b)
Subtotal Landing Area	3,095,644	3,099,569	(3,925)	(0.1) %	3,086,577	
Space and Ground Rentals	12,808,986	12,248,926	560,060	4.6 %	12,345,931	(c)
Auto Parking	15,322,335	14,290,850	1,031,485	7.2 %	13,228,492	(d)
Commercial Ground Transportation	477,597	439,502	38,095	8.7 %	358,810	
Concessions:						
Advertising	424,977	454,067	(29,090)	(6.4) %	334,820	
Food & Beverage	273,835	224,065	49,770	22.2 %	193,555	(e)
Rental Car	4,111,888	3,690,922	420,966	11.4 %	3,918,651	(f)
Retail	527,299	433,583	93,715	21.6 %	449,777	(g)
Retail - Automated	91,177	54,362	36,815	67.7 %	48,473	
Subtotal Concessions	5,429,175	4,857,000	572,176	11.8 %	4,945,276	
Expense Reimbursements	1,829,013	1,621,749	207,264	12.8 %	1,779,271	(h)
Other Income	305,860	176,079	129,781	73.7 %	244,226	(i)
Other-Aviation Services	5,000,792	6,576,474	(1,575,681)	(24.0) %	5,125,981	(j)
Gross Profit on Fuel Sales	5,394,647	5,513,289	(118,642)	(2.2) %	6,036,969	(k)
Gross Profit on Restaurant Sales	3,203,234	3,192,064	11,170	0.3 %	2,429,676	
<b>Total Operating Revenue</b>	<b>52,867,284</b>	<b>52,015,503</b>	<b>851,781</b>	<b>1.6 %</b>	<b>49,581,210</b>	
<b>Operating Expenses</b>						
Salaries & Benefits	22,046,866	22,343,153	(296,287)	(1.3) %	18,479,933	(l)
Professional Services	460,244	724,165	(263,921)	(36.4) %	760,541	(m)
Promotional Activities	677,304	720,402	(43,099)	(6.0) %	568,315	(n)
Administrative	3,015,273	3,267,655	(252,382)	(7.7) %	2,057,166	(o)
Insurance	1,100,458	1,100,458	-	0.0 %	957,376	
Contractual Services	4,657,245	6,274,191	(1,616,945)	(25.8) %	4,162,332	(p)
Rentals and Leases	393,229	429,312	(36,083)	(8.4) %	387,771	
Repairs and Maintenance	978,855	1,063,284	(84,429)	(7.9) %	705,195	(q)
Supplies and Equipment	1,771,182	2,016,603	(245,421)	(12.2) %	1,406,682	(r)
Utilities	1,959,129	2,024,472	(65,343)	(3.2) %	1,605,850	(s)
<b>Total Operating Expenses</b>	<b>37,059,785</b>	<b>39,963,696</b>	<b>(2,903,910)</b>	<b>(7.3) %</b>	<b>31,091,160</b>	
<b>NET OPERATING INCOME</b>	<b>15,807,498</b>	<b>12,051,807</b>	<b>3,755,692</b>	<b>31.2 %</b>	<b>18,490,050</b>	

## **STATEMENT OF NET POSITION - CURRENT YTD ACTUAL FOOTNOTES**

- (aa) **Accounts Payable** Consists of the following:
- |           |   |
|-----------|---|
| 2,166,581 | Retainage accrual required until the end of contract  |
| 3,622,964 | Trade A/P, varies monthly, includes year end accruals |
| 2,237,519 | Year End Payroll, Vacation & Sick Benefits accrual    |
| 564,405   | Security Deposits                                     |
| 236,272   | RAC True-up   |
| 816,606   | Food & Beverage                                       |
| 5,897     | Other   |
| 9,650,243 |   |
- (bb) **All noted accounts** Beginning in the fiscal year ended 6/30/2022, GSP was required to adopt a new lease accounting standard (GASB 87). This standard requires the District to record lease assets and liabilities for applicable long-term lease agreements. Under the standard, the District also records interest revenue and expenses associated with these regulated leases. The overall impact to the income statement is that a portion of lease revenues and lease payments are reclassified as interest and large offsetting assets and liabilities are reflected on the statement of net position.
- (cc) **Property, Plant & Equip (PP&E)** Completion and capitalization of the surface parking project \$20M, HWY 14 property purchase \$2.1 M, parking revenue equipment replacement \$1.4M, campus signage program \$1.1M, Aviation Parkway rehab \$1M, among others.

## **STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET POSITION -YTD ACTUAL VS YTD BUDGET FOOTNOTES**

- (a) **Landing Fees** Charter passenger landings is \$66K unfavorable to budget due to the following:
- Adhoc preighter operations ceased in March of 2022 after revenue budget projections was submitted
  - Adhoc freighter and hotshot operations are tracking well below projections due to downturn in global demand for airfreight services
- (b) **Aircraft Parking Fees** - Commercial Aviation parking \$62K favorable to budget
- (c) **Space & Ground Rentals** Space & Ground Rentals favorable to budget due to the following:
- Rental Car Non Terminal Space is higher than budget
  - Airline Space actual is higher than budget
- (d) **Auto Parking** Auto Parking is favorable to budget due to the following:
- Increase in valet utilization
  - The pre-book system upsells to the Garage from Economy
- (e) **Food & Beverage** - Hudson is \$45K favorable to budget
- (f) **Rental Car** Rental Car is favorable to budget due to the following:
- AVIS, Enterprise and National \$464K favorable to budget
- |                 | <u>Actual YTD</u> | <u>Budget YTD</u>   | <u>Diff</u>       |
|-----------------|-------------------|---------------------|-------------------|
| AVIS \$         | 716,492           | \$ 645,617          | \$ 70,876         |
| Budget          | 658,595           | 685,564             | (26,969)          |
| Enterprise      | 854,812           | 680,837             | 173,975           |
| Hertz           | 627,311           | 643,560             | (16,249)          |
| National        | 1,251,133         | 1,031,674           | 219,459           |
| GA              | 3,545             | 3,671               | (126)             |
| <b>TOTAL \$</b> | <b>4,111,888</b>  | <b>\$ 3,690,922</b> | <b>\$ 420,966</b> |
- (g) **Retail** - Retail \$94K favorable to budget
- (h) **Expense Reimbursements** Expense Reimbursements Income is favorable to budget due to the following:
- Shared Tenant Services favorable to budget due to payment in full of \$107K unbudgeted American Ticket kiosk project
  - Utility reimbursement \$33K greater than budget
  - O&M Reimbursement \$71K favorable to budget
  - Environmental \$18K unfavorable to budget due to no fuel spills FYTD

## **STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET POSITION -YTD ACTUAL VS YTD BUDGET FOOTNOTES**

- (i) **Other Income** Other Income is favorable to budget due to the following:
- Ground Handling \$59K greater than budgeted
  - GSP PD Parking tickets \$25K not budgeted
  - ID Cards/Fingerprinting \$27K greater than budgeted: concession employee turnovers and non-returned badge fees
- (j) **Other-Aviation Services** Other-Aviation Services is unfavorable to budget due to the following:
- While the number of Senator freighter operations serviced are close to the number projected for FY 23, the proportion of tech stops (no change of freight) is higher than expected and the unbudgeted down-gauging of aircraft size have negatively impacted warehousing revenue resulting in an unfavorable budget variance of \$2M.
  - Reimbursement Service Program \$139K favorable to budget on CBP services
  - A/C Ground Handling-Pax \$66K favorable to budget
  - Ground A/C Handling Cargo \$184K favorable to budget
  - GSE Lease/Usage \$57K favorable to budget
- (k) **Gross Profit on Fuel Sales** Fuel Sales unfavorable to budget due to the following:
- Commercial Fuel Intoplane fees \$119K unfavorable to budget due to no freighters and fewer hotshots
- (l) **Salary & Benefits** - Less employees (232) than budgeted (251) and under-utilized merit and EIPP
- (m) **Professional Services** Professional Services is favorable to budget due to the following:
- Consulting fees \$233K favorable to budget; \$92K related to financial consultant straight-lined but not used yet; \$73K among delays in other consulting projects; \$44K related to IMS Worldwide for Air Cargo Development; \$25K related to Secret Shopper Program not used
  - Legal fees \$26K favorable to budget
- (n) **Promotional Activities** Promotional Activities is favorable to budget due to the following:
- Advertising expense \$47K favorable to budget due to timing; American Airlines' new service to NYC advertising campaign just began in March
  - Hospitality \$18K unfavorable to budget
  - Special Events \$33K favorable to budget due to invoice timing
- (o) **Administrative** Administrative is favorable to budget due to the following:
- Corporate Function \$51K favorable to budget
  - Credit Card Processing \$134K unfavorable to budget due to higher than expected parking revenue
  - Dues & Subscriptions \$17K favorable to budget
  - Independent Contractor \$128K favorable to budget due to lesser additional need for cargo operations
  - Laundry (Metz) \$22K unfavorable to budget
  - Pagers & Cell Phones \$23K favorable to budget
  - Payroll Service \$29K unfavorable to budget
  - Recruiting \$142K unfavorable to budget due to the executive staff turnovers
  - Travel/Training \$377K favorable to budget due to executive staff turnovers and vacancies
  - Uniforms \$42K favorable to budget
- (p) **Contractual Services** Contractual Services is favorable to budget due to the following:
- Centralized Receiving & Distribution \$124K unfavorable to budget as the regular monthly contract is \$10K higher than the monthly budgeted amount
  - Janitorial Services \$206K favorable to budget due to some budgeted services not yet restarted
  - Both the employee lot and second economy lot shuttle are included in the budget, but not operating yet; \$1.1M less than budgeted
  - Miscellaneous \$220K favorable to budget, primarily food & beverage contracts and services
  - Service Agreements \$114K favorable to budget
  - Snow Removal \$60K favorable to budget as we had no snow events this year

**STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET POSITION -YTD ACTUAL VS YTD BUDGET FOOTNOTES**

- (q)                    **Repairs & Maintenance**   Repair & Maintenance is favorable to budget due to the following:
- Boarding Bridges \$19K favorable to budget
  - Electrical/Lighting 28K unfavorable to budget
  - Building \$18K favorable to budget
  - Equipment \$33K favorable to budget
  - Fuel Truck \$21K favorable to budget
  - Security System \$25K favorable to budget
- (r)                    **Supplies & Equipment**   Supplies & Equipment is favorable to budget due to the following:
- Cargo Dunnage \$49K favorable to budget
  - Cleaning/Janitorial \$37K favorable to budget
  - Computer-Equip/Supplies \$49K unfavorable to budget
  - Computer-Software \$39K favorable to budget due to park assist upgrade not executed until early 2023
  - Fuel-Vehicles \$175K favorable to budget - inventory true up is done at year end
  - Office Supplies \$29K favorable to budget
  - Painting \$36K unfavorable to budget
  - Paper \$62K unfavorable to budget
  - Tires \$28K favorable to budget
  - Tools & Hardware \$30K favorable to budget
- (s)                    **Utilities**                    Utilities is favorable to budget due to the following:
- Electric \$39K favorable to budget
  - Gas \$30K unfavorable to budget
  - Water \$43K favorable to budget due to RACs using less water and less irrigation due to rain

**GREENVILLE SPARTANBURG AIRPORT DISTRICT**  
**Other Operating and Maintenance Reserve Funds**

	<b>FY \$ Amount Authorized</b>	<b>Estimated Cost</b>
<b>Emergency Repair/Replacement/Operations Fund</b>	<b>\$ 500,000</b>	
Cerulean Cargo-Multiple ball transfer		\$ 43,405
		<b>\$ 43,405</b>
<b>Uncommitted Balance</b>	<b>\$ 456,595</b>	
<b>Business Development Obligations/Incentives</b>	<b>\$ 500,000</b>	
Avelo Air Service		\$ 250,000
		<b>\$ 250,000</b>
<b>Uncommitted Balance</b>	<b>\$ 250,000</b>	
<b>Contingency Fund (Operational &amp; Capital)</b>	<b>\$ 1,000,000</b>	
		<b>\$ -</b>
<b>Uncommitted Balance</b>	<b>\$ 1,000,000</b>	

## GREENVILLE SPARTANBURG AIRPORT DISTRICT

### Investment Holdings Summary

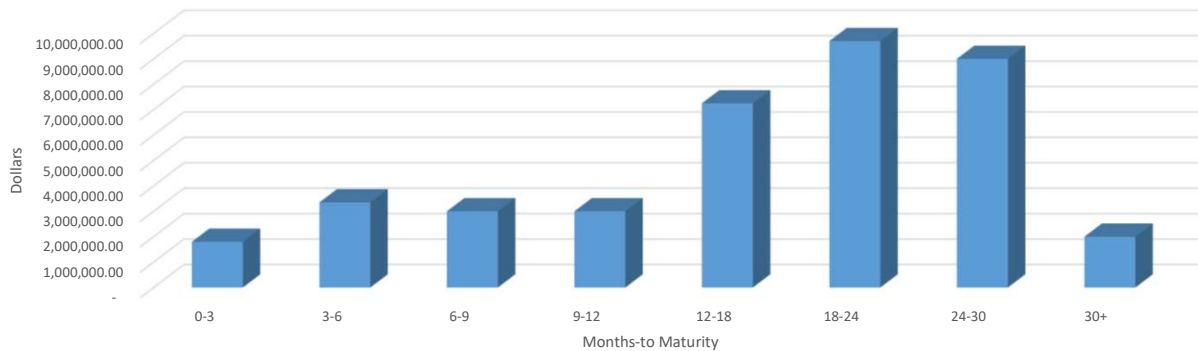
The Greenville-Spartanburg Airport District maintains an investment portfolio comprised of debt securities, money market funds, and other securities as permitted by District policy and South Carolina law. All investments are held to maturity and purchased under advisement of TD Bank. The primary goal of the District's investment policy is the preservation of capital, while maximizing portfolio yield. The maturity of the investments is laddered to help ensure that funds are available for planned capital projects, debt service, and operational needs. Please contact Kristie Weatherly, Director of Finance, with any questions about the investment portfolio or strategy at [kweatherly@gspairport.com](mailto:kweatherly@gspairport.com) or (864) 848-6274.

	Cost Basis (1)	Par Value (2)	Fair Market Value (2)
Treasury Securities	\$ 33,661,710	\$ 32,600,000	\$ 31,643,434
Government Bonds	\$ 6,526,110	\$ 6,500,000	\$ 6,439,965
Money Market Funds	\$ 1,977,404	\$ 1,977,404	\$ 1,977,404
<b>Total</b>	<b>\$ 42,165,224</b>	<b>\$ 41,077,404</b>	<b>\$ 40,060,802</b>

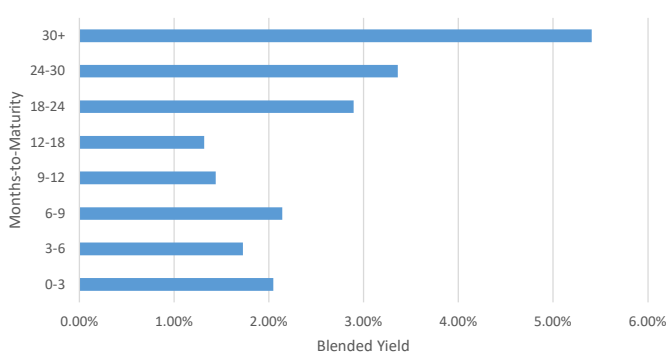
(1) The cost basis for the portfolio exceeds the Par Value due to the purchase of securities at a premium cost. This occurs when the stated yield on the security exceeds the market yield at the time of purchase.

(2) GSP anticipates that all investments will be held to maturity. Therefore, any difference between fair market value and par value for a given security will decrease with time and GSP will realize the full PAR value of bonds as they mature. The fair market value reflects the amount that would be realized if GSP liquidated a security as of the report date.

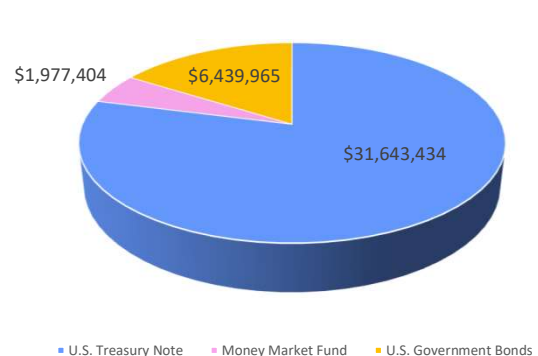
**Maturity Ladder for Non-cash Holding Par Values**



**Blended Yield by Maturity Range**



**Fair Market Value**



**Company name:** Greenville-Spartanburg Airport District  
**Report name:** Procurement / Capital Acquisitions  
**Created on:** 6/21/2023

Project Type	Project name	Vendor Name	Date	Amount
Capital Improvement	Airfield Pavement Improvements Program Priority 2 & 4 - Construction: Construction Administration	Wk Dickson	5/16/2023	10,340.00
Capital Improvement	General Aviation Site 1a Paving: Construction Administration	Wk Dickson	5/16/2023	10,385.30
Capital Improvement	Security Access Control Project	A3 Communications, Inc.	5/25/2023	11,700.00
Capital Improvement	Airfield Pavement Improvements Program Priority 2 & 4 - Construction: RPR	Mcmillan Pazdan Smith	5/16/2023	19,722.25
Capital Improvement	FBO Expansion - Design: Construction	Turner Construction Company	5/23/2023	20,000.00
Capital Improvement	Terminal Landside Roadway Improvements: Construction Administration	Kimley- Horn And Associates	5/23/2023	38,714.90
Capital Improvement	GA Expansion Phase 1a - Site Prep (Constr)	Graham County Land Company LLC	5/18/2023	255,416.20
Capital Improvement	Airfield Pavement Improvements Program Priority 2 & 4 - Construction: Construction	Hi-Way Paving, Inc.	5/31/2023	337,572.66
Capital Improvement	General Aviation Hangar Facility (Hangar (25,000 s.f.) Office (5,000 s.f.): Construction	Myers & Chapman, Inc.	5/30/2023	695,098.34
Professional Service Project	Utility Master Plan: Programming	Wk Dickson	5/16/2023	14,442.20
Renewal & Replacement	FY2023 A/F Pavement Flaking Markings, Runway Markings; South End - Priority 1A - Cost Center 10	Hi-Lite Airfield Services LLC	5/31/2023	42,258.00
Renewal & Replacement	FY2023 FedEx Roof - Removal and Replacement - Priority 1B - Cost Center 41	Rike Roofing Services	5/23/2023	45,103.14
Renewal & Replacement	FY2023 Boarding Bridges A5 & A7 - PLC Retrofit - Priority 1A - Cost Center T1	TK Airport Solutions	5/30/2023	48,170.29
Small Capital & Equipment	FBO Security Cameras	A3 Communications, Inc.	5/16/2023	13,832.67
Small Capital & Equipment	FBO Security Camera Project	A3 Communications, Inc.	5/16/2023	22,911.34
Small Capital & Equipment	FY2023 Common Use Equipment	Walker & Whiteside, Inc	5/30/2023	40,252.16
Small Capital & Equipment	FY2023 TLD GPU	Tld America	5/31/2023	88,477.23
Small Capital & Equipment	AC/Heat Cart	Tld America	5/25/2023	166,857.94
Sum Total				1,881,254.62



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## MEMORANDUM

TO: Members of the Airport Commission

FROM: Kevin E. Howell, Senior Vice President/COO

DATE: July 10, 2023

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### ITEM DESCRIPTION – Information Section Item C

June 2023 – Development/Project Status Report

### SUMMARY

#### **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, 2020, Commission meeting. The start of this project was delayed until other projects could be finalized. Staff is revising the scope to advance this project.

#### **General Aviation Hangar Site 1 Infrastructure Project:**

**Status** – Road and Utilities in Close Out; Apron in Close Out  
**Project Budget** - \$4,700,000  
**Estimated Completion Date** – Infrastructure Substantially Complete; Apron Paving Substantially Complete

The GA Hangar Site 1 Infrastructure Project includes certain infrastructure necessary for the development of the new hangar sites. Work includes taxilane, apron, road, utilities, and other related site work. WK Dickson is the engineer of record for this project. The utility, roadway and retaining wall work for the project was competed amongst the IDIQ



contractor pool and Mavin Construction was selected for this work. Mavin is substantially complete with the infrastructure scope of work.

The apron portion of the work was bid. Construction budget was amended at the January 2023 Commission meeting. Webber, LLC is the contractor for the apron paving work. Concrete paving is substantially complete. Contractor is working on project close out.

### **Access Control/VMS Upgrade Project:**

**Status** – Close Out Phase

**Project Budget** - \$2,000,000

**Estimated Completion Date** – June 2023

The Access Control & VMS Upgrade Project includes replacement of the primary airport security and CCTV systems. A competitive RFQ and RFP process was held, and the project was awarded to A3. The access control portion of the project is substantially complete. Contractor is working on close out.

### **Campus Signage Replacement Program - Phase II:**

**Status** – Close Out Phase (campus signage); Design Phase (entry signage)

**Project Budget** - \$750,000

**Estimated Completion Date** – Substantially Complete (campus signage); Summer 2023 (I-85 entry signage)

This project includes the completion of the remaining campus signage and wayfinding. The project also includes the design and construction of an entry monument sign on Aviation Parkway based on the Signage Masterplan. McMillan Pazdan Smith will be assisting with final construction documents for the entry monument sign and Mavin Construction will be handling the construction work for the balance of campus signage and the entry sign. The Phase II directional and wayfinding signage is substantially complete. Design for the new entry sign is underway and construction is expected to be completed in fall 2023.



### **Terminal Roadway Improvements Program (TRIP):**

**Status** – Construction Phase

**Project Budget** - \$18,600,000

**Estimated Completion Date** – December 2024

TRIP includes the design and construction of the initial roadway improvements in the Terminal Complex per the Airport Masterplan and Terminal Planning Study. Kimley Horn is the designer / engineer of record for the project. Turner was selected to serve as the construction manager for this project and Staff has completed the GMP review. Turner is currently working on phase 1 of the project.

### **FBO Expansion Project:**

**Status** – Procurement Phase

**Project Budget** – \$14,300,000 (Procurement Phase)

**Estimated Completion Date** – TBD

Design is complete and was led by McMillan Pazdan Smith. Project budget was recently adjusted in the FY24 capital budget. Staff is preparing for the procurement.

### **Cargo Ramp Phase 2:**

**Status** – Construction Phase

**Project Budget** – \$16,500,000

**Estimated Completion Date** – Fall 2023

This project includes construction of the Phase 2 Cargo Apron at the Center Cargo Facility. The new apron will approximately double the cargo apron capacity at Cerulean to accommodate up to 6 wide body freighters on the ramp simultaneously. WK Dickson is the prime engineer for the project. The project is partially funded with an EDA grant. Bids have been received and the construction budget was amended at the January 2023 Commission meeting. Webber, LLC has been awarded the contract for construction. Construction is underway and is expected to be completed in fall 2023.

### **FedEx Roof Replacement Project:**

**Status** – Close Out Phase

**Project Budget** – \$2,000,000

**Estimated Completion Date** – Substantially Complete

This project involves a new roof at the FedEx facility. Blount Shepard & Associates provided project specifications and bidding documents and the project was competitive bid. Rike Roofing is the contractor and work is substantially complete. Contractor is closing out the project.

### **Airfield Priorities 2 & 4 Project:**

**Status** – Construction Phase

**Project Budget** – \$6,437,325

**Estimated Completion Date** – Substantially Complete

Airfield Priorities 2 & 4 include concrete joint repairs, slab and spall repairs and miscellaneous concrete repairs on all apron surfaces. WK Dickson was the prime engineer for the project. Hi Way Paving is the contractor. Work is substantially complete. Contractor is working on close out.

### **Runway Guard Lights (RGL) Modification Project:**

**Status** – Procurement Phase

**Project Budget** – \$175,000

**Estimated Completion Date** – Design Spring 2023; Construction 2024

This project involves installing new electrical cabling and separating an existing circuit for the runway guard lights (RGL). Kimley-Horn is under contract to provide engineering services. Design documents are complete, and procurement is underway. Construction is budgeted for FY24.

### **Parking Garage C & CONRAC Facility:**

**Status** – Procurement Phase

**Project Budget** – \$114,000,000

**Estimated Completion Date** – TBD

This project includes the design and construction of a new 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 was deferred until recently. An RFQ/RFP for a Construction Manager as Constructor was prepared, and procurement is underway.

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The following project was put on hold due to COVID-19 and the financial impacts caused by the downturn in passenger traffic. The project is planned to be restarted in FY24.

**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 was put on hold due to COVID-19 impacts. The project is proposed to be part of the FY24 capital budget.



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## MEMORANDUM

TO: Members of the Airport Commission

FROM: Tom Tyra, VP, Chief Marketing & Communications Officer

DATE: July 10, 2023

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### ITEM DESCRIPTION – Information Section Item D

June 2023 – Communications Status Report

### SUMMARY

#### **News Stories ~ Broadcast, Print and Online 6/1/23 through 6/29/23:**

##### **Lightning strikes damage runway at GSP Airport**

[Lightning strikes damage runway at GSP airport \(wspa.com\)](https://www.wspa.com)

[Flights no longer delayed following lightning damage on GSP runway \(foxcarolina.com\)](https://www.foxcarolina.com)

##### **Avelo Airlines launches inaugural flight to Orlando from GSP**

[Avelo Airlines offering flight to Orlando from GSP \(foxcarolina.com\)](https://www.foxcarolina.com)

[Avelo Airlines launches inaugural flight to Orlando from GSP - GREENVILLE JOURNAL](#)

[Avelo Airlines launches inaugural flight to Orlando from GSP - UPSTATE BUSINESS JOURNAL](#)

[Avelo begins nonstop flight from Greenville-Spartanburg to Florida destination > SC Biz News](#)

##### **Avelo Giveaway: Round trip for two**

[✈ Giveaway: Round trip for two - GVLtoday \(6amcity.com\)](#)

##### **New systems in place to make travel plans easier at Greenville- Spartanburg International Airport**

[New systems in place to make travel plans easier at Greenville- Spartanburg International Airport. \(wspa.com\)](https://www.wspa.com)

##### **Upstate World War II veteran visits Normandy on D-Day anniversary**

[Upstate World War II veteran visits Normandy on D-Day anniversary \(foxcarolina.com\)](https://www.foxcarolina.com)



## **Study to look at adding public transit options to GSP**

[GSP, SC officials want to make it easier to get to and from airport \(goupstate.com\)](https://goupstate.com)

[Study to look at adding public transit options to GSP Airport \(wspa.com\)](https://wspa.com)

## **Greenville-Spartanburg Airport launches self-service check-in option**

[Greenville-Spartanburg International Airport launches self-service check-in option > SC Biz News](#)

[Greenville-Spartanburg International Airport rolls out new self check-in kiosks | WLOS](#)

## **By the numbers: Tourism's impact in Greenville**

[By the numbers: Tourism's impact in Greenville - UPSTATE BUSINESS JOURNAL](#)

**Reach of GSP Media Coverage: 25,491,697**

## **Airport Digital and Social Media 6/1/23-6/29/23:**

### **Website**

Sessions – 98,377

New Users –73,967

Page Views –401,014

### **Facebook**

Total followers –16,371

New followers –153

Page Views –6,998

Reach –1,031,375

Post Engagements –82,276

### **Instagram**

Total Reach –271,720

Total Impressions –13,619

Followers –3,886

New followers –72

### **Twitter**

Impressions –12,100

Visits –2,033

Followers –6,721

New followers – 45

Mentions –26

## **Top Performing Social Media Posts**

### **Top Twitter Post**

**Top Tweet** earned 4,480 impressions

Due to a lightning strike, the runway is closed while we repair the damage. The runway is expected to reopen later this morning. Please check with your airline for updated flight information.

↩ 1   ↻ 10   ❤ 14

### **Top Instagram Post**



gspairport

...



[View insights](#)

[Boost post](#)



Liked by destinationdarcy and 220 others

**gspairport** 🌴 Hello, @aveloair! ☀ Today we launched an exciting new chapter at Greenville-Spartanburg International Airport with Avelo Airlines' inaugural... [more](#)

## Top Facebook Post:



**Greenville-Spartanburg International  
Airport**



Posted by Instagram

Jun 7 • 🌐



Hello, @aveloair! ☀️ Today we launched an exciting new chapter at Greenville-Spartanburg International Airport with Avelo Airlines' inaugural flight to... See more



[See insights and ads](#)

[Boost post](#)

  663

58 comments 56 shares





## **Marketing Event Summary**

### **Greenville Triumph Soccer**

**Status** – Ongoing

**Communications Budget** – \$25,000

**Completion Date** – March 1-September 1, 2023

GSP will host promotions with the Greenville Triumph at Furman's Paladin Stadium during the 2023 season. The sponsorship includes season-long exposure through signage, a special GSP Family Zone seating area, ticket promotions, social media exposure and on-field promotions.

### **Greenville Drive Baseball**

**Status** – Ongoing

**Communications Budget** – \$45,000

**Completion Date** – April 1-September 1, 2023

GSP will host promotions with the Greenville Drive at Fluor Field during the 2023 season. The sponsorship includes season-long exposure through signage, electronic ads, ticket promotions, social media exposure and on-field promotions.

### **GSP District Night with the Greenville Drive**

**Status** – Scheduled

**Communications Budget** – \$8,000

**Completion Date** – July 20, 2023

This is the District's annual family night with the Greenville Drive. This event attracts over 200 employees and family members who enjoy a fun night out and fellowship with other District team members and leadership.

### **Wings for All Airport Familiarization 2023**

**Status** – Scheduled

**Communications Budget** - \$1,000

**Completion Date** – September 23, 2023

Communications staff will partner with the ARC of the Upstate to host an airport familiarization event for people with disabilities and those on the autism scale. This allows prospective passengers to feel more comfortable about using our airport and for



airport staff to be more aware of passengers with special needs. Delta Air Lines will donate use of an aircraft and staff to assist with the event.

### **Greer Arts and Eats Festival 2023**

**Status** – Scheduled

**Communications Budget** - \$3,000

**Completion Date** – October 7, 2023

Communications staff will host a display at this annual festival in Greer, SC. We will promote new air service and amenities available at GSP.

### **Fall for Greenville 2023**

**Status** – Scheduled

**Communications Budget** - \$7,500

**Completion Date** – October 13-15, 2023

Communications staff will host a display at this annual festival in Greenville, SC. We will promote new air service and amenities available at GSP.

## **Air Service Event Summary**

### **CNS Partnership Conference (Air Cargo)**

**Status** – Scheduled

**Communications Budget** - \$2,500

**Completion Date:** Complete

Air Service staff will attend the CNS Partnership Conference in Miami, FL from June 4-6, 2023. Meetings with airlines and freight forwarders will be arranged in pursuit of expanded cargo opportunities.

### **Avelo Airlines Service Launch #1**

**Status** – Scheduled

**Communications Budget** - \$1,000

**Completion Date:** Complete

Avelo Airlines launched a new nonstop service to Orlando, FL on June 7, 2023. A gate celebration and advertising accompanied this announcement.



### **ACI Jumpstart Air Service Conference**

**Status** – Registered to attend

**Communications Budget** - \$3,000

**Completion Date:** Complete

Routes Americas, held in Milwaukee, WI, will attract airline network planners and airports from across North America. Airports and airlines will meet to discuss air service opportunities and share market research. GSP is expected to meet with at least 8 airlines during the conference.

### **Avelo Airlines Service Launch #2**

**Status** – Scheduled

**Communications Budget** - \$1,000

**Completion Date:** Complete

Avelo Airlines will launch new nonstop service to New Haven, CT and Wilmington, DE on June 22, 2023. A gate celebration and advertising will accompany this announcement.

### **Global Upstate Conference 2023**

**Status** – Registered to attend

**Communications Budget** - \$1,500

**Completion Date** – October 3-4, 2023

Upstate International is hosting a global trade conference in Greer, SC. GSP will participate as a sponsor and take advantage of speaking opportunities at this high-profile conference.

### **South Carolina International Trade Conference 2023**

**Status** – Registered to attend

**Communications Budget** - \$2,000

**Completion Date** – October 16-18, 2023

Communications staff will attend this annual conference in Charleston, SC. This gathering of shippers, importers, exporters and manufacturers has been useful in supporting business at our Cerulean Commercial Aviation division.

### **Air Cargo Americas 2023**

**Status** – Registered to Display

**Communications Budget** - \$6,000

Completion Date – October 31 – November 2, 2023

Air Cargo Americas held in Miami, FL, will attract air cargo airlines and suppliers from across North America. Attendees will conduct business meetings in pursuit of new air cargo business at GSP. Members of our Aviation Services and marketing teams will attend the conference.

### **ACI Marketing & Communications Conference 2023**

**Status** – Registered to attend

**Communications Budget** - \$3,000

Completion Date – November 12-14, 2023

Communications staff will attend this industry conference that has a focus on communications, public relations, and customer service disciplines. This conference will be held in Atlanta, GA.



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## MEMORANDUM

TO: Members of the Airport Commission

FROM: Deven Judd, Vice President/CCO

DATE: July 10, 2023

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### ITEM DESCRIPTION – Information Section Item E

June 2023 – Commercial Business Report

#### **Checkpoint Mail Kiosk:**

**Status** – FlippIt Corporation has been reviewing a draft agreement since June 2. Staff will follow up with them to see if they have any questions or concerns.

**Estimated Completion Date** – July 31, 2023

Checkpoint mail kiosks allow passengers to ship prohibited items which aren't allowed through the TSA security checkpoint. Instead of surrendering the item to TSA or taking it back to their vehicle, they can ship the item to their home, office, or any other location they choose. This is a service that has been requested by the traveling public, as many people don't want to leave behind something of significant monetary or personal value.

#### **SB Acquisitions – Tract A Development Site:**

**Status** – No change in status. Staff continues to work with BMW on all outstanding items. BMW procured a topographical as-built survey and subsequent site design. Both of these measures have been completed and the resulting CD's should be issued by the engineer this week to go out immediately for bid. The pricing should be obtained within two weeks thereafter and will be added to the overall list of deficiencies identified in the punch list. The project is being submitted to BMW Management for additional funding allocation.

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

**Estimated Completion Date** – November 30, 2023

BMW is actively working on the final construction punch list items identified in the joint inspection/walkthrough of the facilities. GSP and BMW touch base weekly to get the status update/report for the remaining items. Several of those items include providing as-built drawings of the facility, correcting the grading to ensure proper water runoff for the property and correcting the orientation of the light poles.

### **Palmetto Sites Program:**

**Status** – Staff is meeting with the project stakeholders in July to discuss the scope and timeline for Phase II. Funds have been identified for the FY2024 budget to complete the Boundary Survey and Title Search for Phase I Tracts.

**Project Budget** – All Phase I costs are being covered by SC Department of Commerce. All Phase II costs are being covered by the Airport District for Tracts A, C, F/H, and G.

**Estimated Completion Date** – TBD upon completion of the scope and budget.

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.

### **Land Development Design Standards Manual Project:**

**Status** – Staff has met with McFarland Johnson as well as reviewed the scope of work. A notice to proceed is anticipated to be given in July 2024.

**Project Budget** – \$50,000

**Estimated Completion Date** – June 30, 2024

The Airport District has 2,500 acres of land within the GSP360 Beyond the Runway land development program. The design standards manual will provide a guide for developers to use as they plan and develop construction documents for future development sites on Airport District property. In addition, it will address tenant improvement projects once facilities are completed.

### **FedEx Cargo Facility Agreement:**

**Status** – FedEx is reviewing GSP’s latest counter proposal as of June 15 and is currently circulating through FedEx’s internal departments. Next follow up meeting with FedEx is scheduled for the week of July 2. If FedEx does not agree to the counter proposal, Staff will proceed to obtain an appraisal of the FedEx facilities.

**Project Budget** – Not Applicable.

**Estimated Completion Date** – July 31, 2023

Pursuant to District policy, this lease will be a triple-net lease.



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## MEMORANDUM

TO: Members of the Airport Commission

FROM: Kelly Dawsey, Vice President/CHRO

DATE: July 10, 2023

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### ITEM DESCRIPTION – Information Section Item F

June 2023 – OSHA Recordable Injury Report

### SUMMARY

Monthly Activity as of June 30, 2023

- 0 OSHA Recordable Injuries

2023 Calendar Year-to-Date

- 3 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
2022	213	382,757	9	1	46
2021	206	378,484	12	2	53





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## MEMORANDUM

TO: Members of the Airport Commission

FROM: Zach Salvato, Vice President/CIO

DATE: July 10, 2023

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### ITEM DESCRIPTION – Information Section Item G

June 2023 – Information Technology Status Report

### SUMMARY

#### IT Master Plan

**Status** – Current State Assessment

**Project Budget** - \$160,000

**Estimated Completion Date** – December 2023

The overall objective of this project is to develop and articulate a strategic plan around emerging technology that is specific to the airport industry and enhances the curb-to-gate passenger experience.

Phase Two

Current State Assessment

The objective of this phase will be to understand and document the existing conditions as it relates to IT at the airport. This not only includes understanding the technical infrastructure, systems, and application environment but also understanding IT-business alignment, existing IT capabilities, IT budgets, skillsets, current IT maturity level, and IT management practices including IT Governance. The key tasks under the Current State Assessment phase include Data Collection, Conduct Stakeholder Workshops & Interviews, Conduct Airport Site Inspection, Assessing IT Capabilities & IT Maturity Level, IT Budget Assessment, and Current State Summary Report.

## PROJECT OVERVIEW

MON 5/8/23 - MON 2/19/24

% COMPLETE

48%

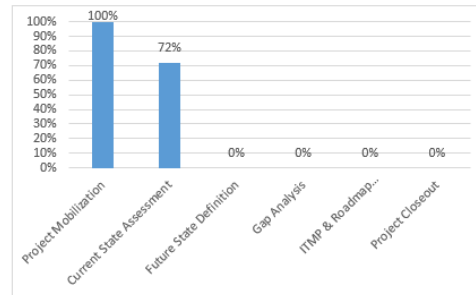
### MILESTONES DUE

Milestones that are coming soon.

Name	Finish
------	--------

### % COMPLETE

Status for all top-level tasks. To see the status for subtasks, click on the chart and update the outline level in the Field List.



### LATE TASKS

Tasks that are past due.

Name	Start	Finish	Duration	% Complete	Resource Names
------	-------	--------	----------	------------	----------------

## Terminal Display Refresh

**Status** – Bid Awarded & Receiving Equipment

**Project Budget** - \$350,000

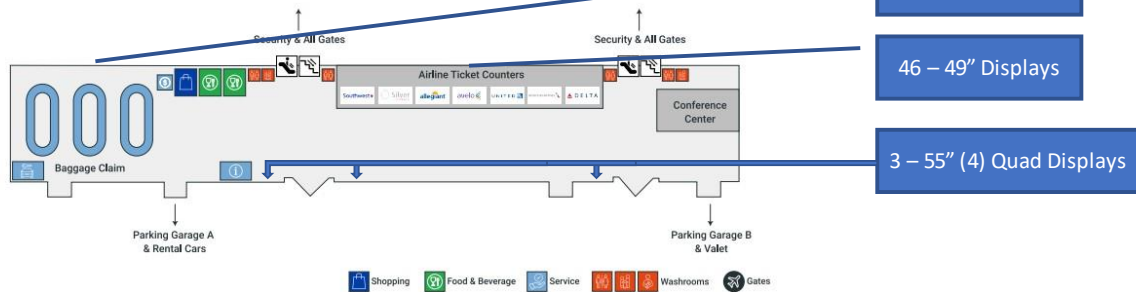
**Estimated Completion Date** – September 2023

The overall objective of this project is to replace displays throughout the terminal that have reached the end of their useful life. The goal of this project is to replace like for like or similar products to maintain digital communications with the traveling public.

The following four images show the location and quality of displays that are scheduled to be replaced in this project.

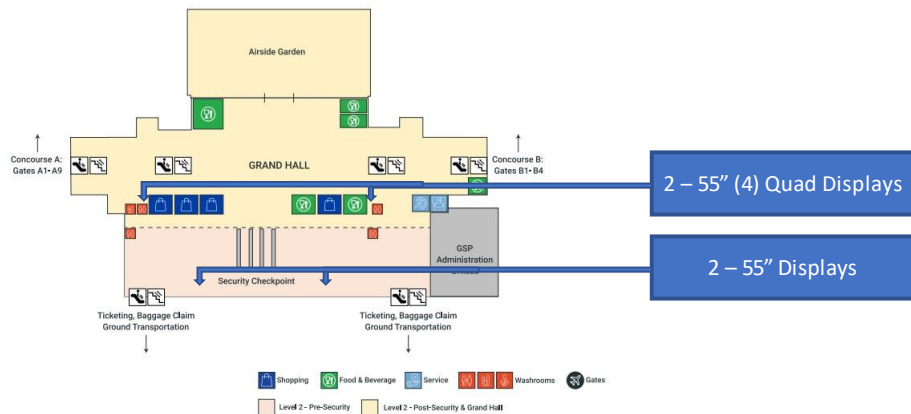
## Level 1: Ticketing, Baggage Claim & Ground Transportation

LEVEL 1 | TICKETING, BAGGAGE CLAIM & GROUND TRANSPORTATION



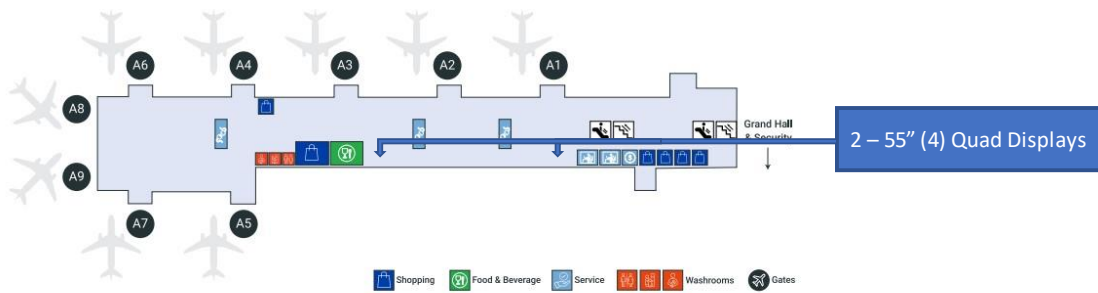
## Level 2: Security & Grand Hall

LEVEL 2 | SECURITY & GRAND HALL



## Level 3: Concourse A

LEVEL 3 | CONCOURSE A



## Level 3: Concourse B

LEVEL 3 | CONCOURSE B

