



# June Commission Presentation

## *Director's Report*

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Boise Airport Deputy Director of Operations

JUNE 7, 2018

# Airport Operations Update

- Met with multiple stakeholders to review the Airport Emergency Plan
- Preparing for Triennial Emergency Exercise scheduled for 2019



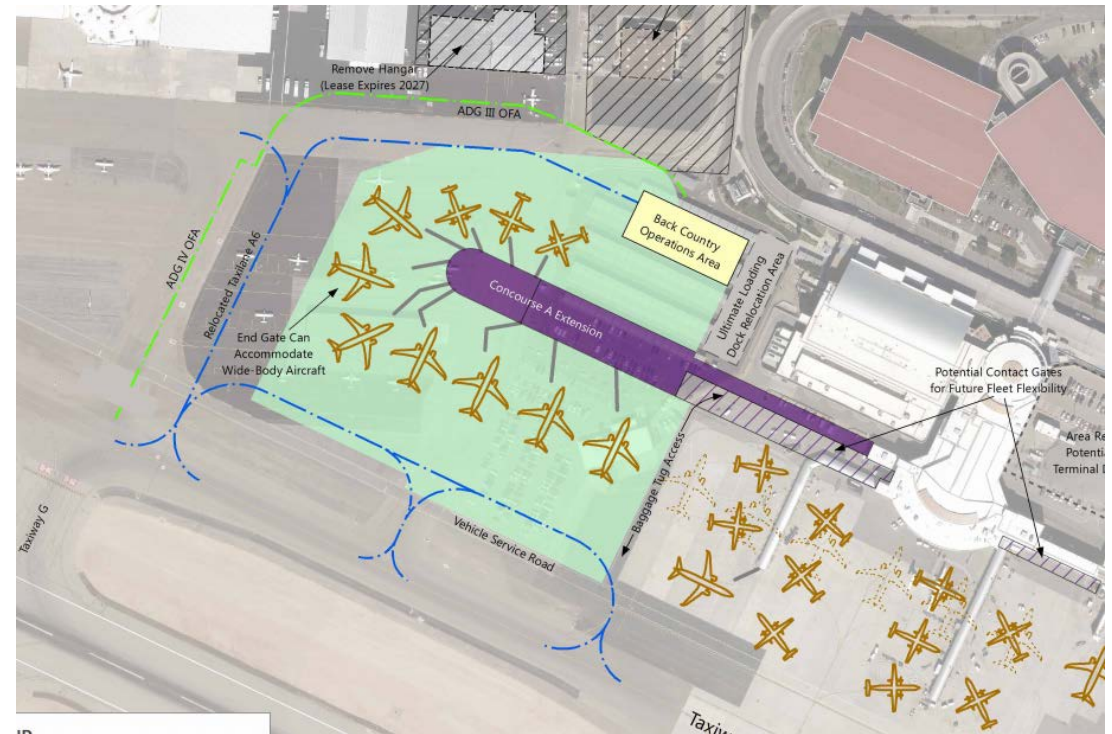
# May Runway Closures

- **May 1 – 21: 28R** *restricted to departures only*  
Taxiway A resurfacing project
- **May 22: 10R/28L, 8:00 a.m. – 3:30 p.m.**  
Runway and safety area maintenance
- **May 24: 10R/28L, 8:00 a.m. – 3:00 p.m.**  
Runway and safety area maintenance
- **May 29 – June 13: 10L/28R**  
Runway safety area stabilization project



# Master Plan Stakeholder Open House

- Airport held a daylong open house for employees and tenants
- Goal was to educate staff regarding potential future airport development
- Approximately 60 people attended



# Economy Lot Open

- Close-in garage and flat lots are reaching capacity
- The economy parking lot is open all summer
  - June 1 - August 31
- The shuttle will be available 24 hours per day



# JumpStart Air Service Development Conference

- June 4-6, 2018
- 3 day air service development conference
- Met with 8 airlines
  - Alaska, Allegiant, American, Delta, OneJet, Southwest, Spirit, United



*Alaska*®

American Airlines 

  
allegiant

 DELTA

ONEJET 

Southwest® 

*spirit*™

UNITED 

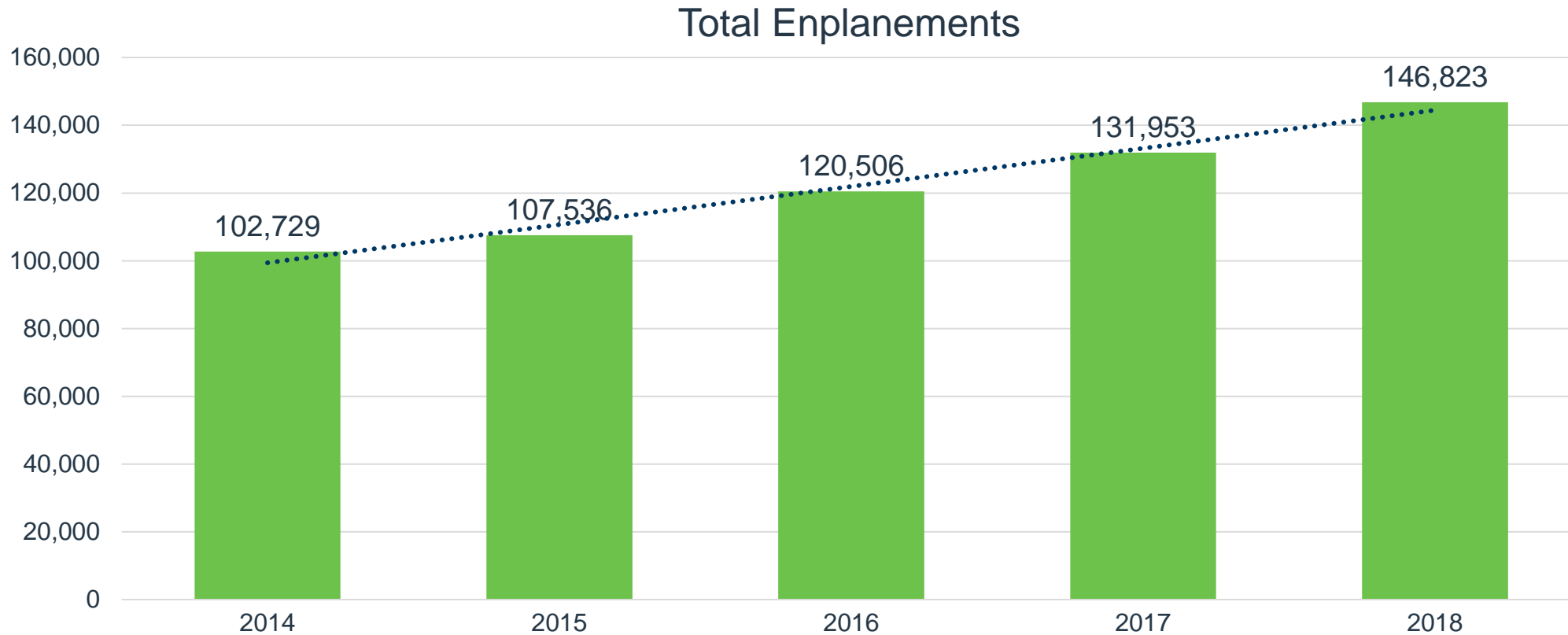
| <b>Top 10 Operating Revenue Description</b> | <b>FY 2018</b>       | <b>FY 2017</b>       | <b>\$ Change</b>  | <b>% Change</b> |
|---|----------------------|----------------------|-------------------|-----------------|
| Parking Lot                                 | \$ 6,456,798         | \$ 5,972,545         | \$ 484,253        | 8%              |
| Rental Car Concession                       | \$ 2,503,036         | \$ 2,518,644         | \$ (15,608)       | -1%             |
| Industrial Land Rent                        | \$ 2,100,163         | \$ 2,003,076         | \$ 97,087         | 5%              |
| Terminal Rent – Airlines                    | \$ 2,040,457         | \$ 2,156,747         | \$ (116,290)      | -5%             |
| Signatory Airline Landing Fees              | \$ 1,724,776         | \$ 1,783,989         | \$ (59,213)       | -3%             |
| Terminal Concession – Food/Beverage         | \$ 671,228           | \$ 615,042           | \$ 56,186         | 9%              |
| Terminal Concession – Retail                | \$ 569,016           | \$ 510,502           | \$ 58,514         | 11%             |
| Landings/Freight                            | \$ 351,681           | \$ 447,498           | \$ (95,817)       | -21%            |
| Terminal Rent – Non airline                 | \$ 327,957           | \$ 286,531           | \$ 41,426         | 14%             |
| Employee Parking                            | \$ 289,208           | \$ 224,442           | \$ 64,766         | 29%             |
| <b>Total Top 10 Operating Revenue</b>       | <b>\$ 17,034,320</b> | <b>\$ 16,519,016</b> | <b>\$ 515,304</b> | <b>--</b>       |
| Other Operating Revenue                     | \$ 1,767,146         | \$ 1,645,523         | \$ 121,623        | --              |
| <b>Total Operating Revenue</b>              | <b>\$ 18,801,466</b> | <b>\$ 18,164,539</b> | <b>\$ 636,927</b> | <b>4%</b>       |

| <b>Top 10 Operating Expenses Description</b> | <b>FY 2018</b>       | <b>FY 2017</b>       | <b>\$ Change</b>  | <b>% Change</b> |
|--|----------------------|----------------------|-------------------|-----------------|
| Personnel                                    | \$ 4,293,702         | \$ 4,201,667         | \$ 92,035         | 2%              |
| Fire Service                                 | \$ 1,616,400         | \$ 1,477,670         | \$ 138,730        | 9%              |
| Policing Service                             | \$ 1,502,792         | \$ 1,473,554         | \$ 29,238         | 2%              |
| Parking Management                           | \$ 810,990           | \$ 750,188           | \$ 60,802         | 8%              |
| Indirect Cost Reimbursement                  | \$ 780,987           | \$ 754,282           | \$ 26,705         | 4%              |
| Chemicals                                    | \$ 537,055           | \$ 691,327           | \$ (154,272)      | -22%            |
| Power  | \$ 444,202           | \$ 402,694           | \$ 41,058         | 10%             |
| R/M – Structural/Electrical/Plumbing         | \$ 301,206           | \$ 314,060           | \$ (12,854)       | -4%             |
| R/M – Fleet Management                       | \$ 249,012           | \$ 325,855           | \$ (76,843)       | -24%            |
| Marketing & Public Relations                 | \$ 229,455           | \$ 267,764           | \$ (38,309)       | -14%            |
| <b>Total Top 10 Operating Expenses</b>       | <b>\$ 10,765,801</b> | <b>\$ 10,659,061</b> | <b>\$ --</b>      | <b>--</b>       |
| Other Operating Expense                      | \$ 2,433,084         | \$ 2,060,352         | \$ 372,732        | 18%             |
| <b>Total Operating Expense</b>               | <b>\$ 13,198,885</b> | <b>\$ 12,719,413</b> | <b>\$ 479,472</b> | <b>4%</b>       |



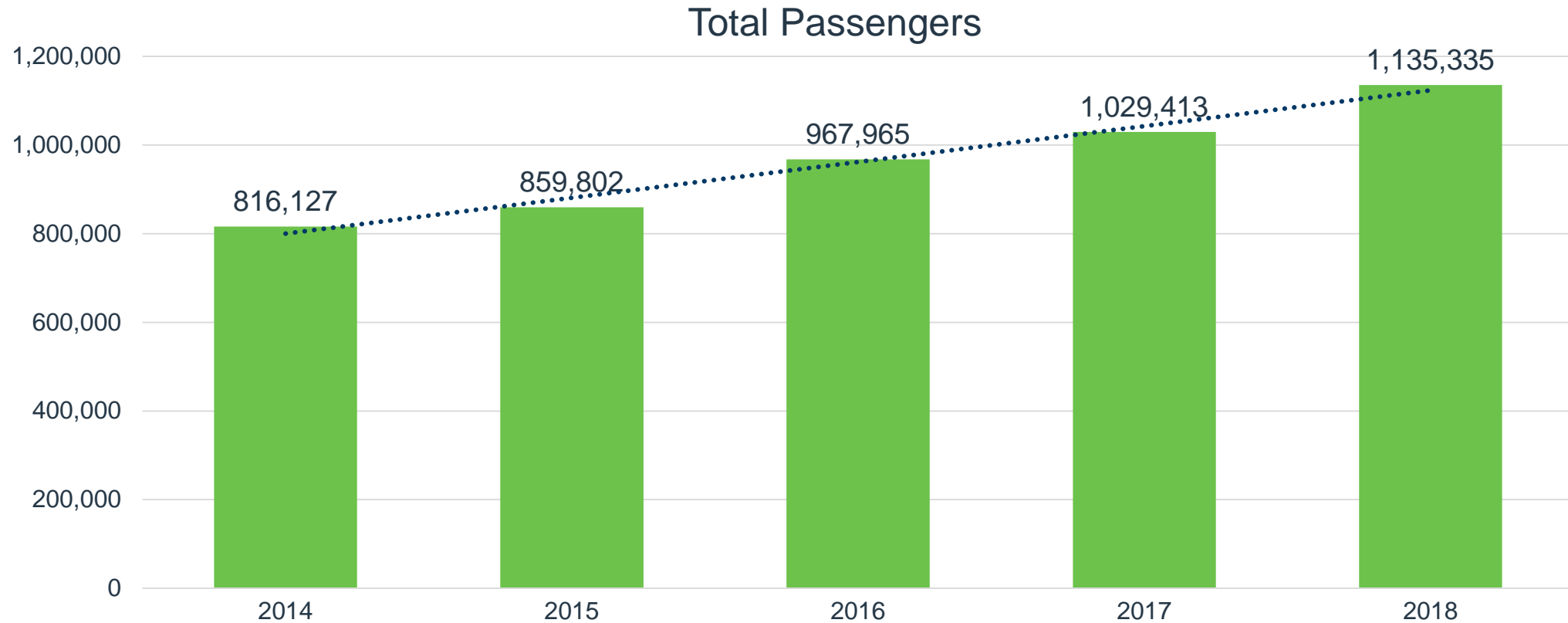
# April Enplanements

*Up 11% April 2018 over April 2017*



# 2018 Total Passengers

*Up 10% over 2017*



# Upcoming Events

| Date           | Event  |
|----------------|--|
| June 4-6, 2018 | JumpStart Air Service Development Conference |
| June 20, 2018  | GA Barbecue and Meeting                      |
| August 2, 2018 | Next commission meeting                      |