



AIRPORT COMMISSION MEETING AGENDA

Airport Conference Room, Palm Springs International Airport
 3400 E. Tahquitz Canyon Way, Palm Springs, CA 92262
 Wednesday, February 21, 2024 - 5:30 P.M.

To view/listen/participate in the meeting live, please contact Paula Pak at Paula.Pak@palmsspringsca.gov or the following telephone number (760) 318-3832 to register for the Zoom meeting. There will be an email with Zoom credentials sent after registration is complete, in order to access the meeting and offer public comment.

In addition, the meeting will also be teleconferenced pursuant to Government Code Section 54953 from the following location(s):

TELECONFERENCE LOCATION(S):

Commissioner Keith Young – City of Rancho Mirage
 6 Kai Ala Drive
 Building 2, Departure Lounge
 Lahaina, HI 96761

Each location is accessible to the public, and members of the public may address the Airport Commission from any of the locations listed above. Any person who wishes to provide public testimony in public comments is requested to file a speaker card before the Public Comments portion of the meeting. You may submit your public comment to the Airport Commission electronically. Material may be emailed to: Paula.Pak@palmsspringsca.gov - Transmittal prior to the start of the meeting is required. Any correspondence received during or after the meeting will be distributed to the Airport Commission and retained for the official record.

View Airport Commission meeting videos on the City's on [YouTube](#).

| | | | | |
|--------------------------------|--------------------|-------------------------------------------------|-----------------------------------------------|----------------------------------------------|
| City of Palm Springs: | | Riverside County: | City of Cathedral City: | City of Palm Desert: |
| Aftab Dada - Chair | David Feltman | Margaret Park | Tony Michaelis | Kevin Wiseman |
| Kevin J. Corcoran Vice Chair | J Craig Fong | City of Indian Wells: Robert Berriman | City of Coachella: Denise Delgado | City of Rancho Mirage: Keith Young |
| Vacant | Tracy Martin | | | |
| Todd Burke | M. Guillermo Suero | City of La Quinta: Kathleen Hughes | City of Desert Hot Springs: Jan Pye | City of Indio: Rick Wise |
| Daniel Caldwell | Dave Banks | | | |
| Palm Springs City Staff | | | | |
| Scott C. Stiles | | Harry Barrett Jr., A.A.E. | | Jeremy Keating |
| City Manager | | Airport Executive Director | | Assistant Airport Director |

- 1. CALL TO ORDER – PLEDGE OF ALLEGIANCE**
- 2. POSTING OF AGENDA**
- 3. ROLL CALL**
- 4. ACCEPTANCE OF AGENDA**
- 5. PUBLIC COMMENTS:** Limited to three minutes on any subject within the purview of the Commission
- 6. APPROVAL OF MINUTES:** Minutes of the Airport Commission Regular Meeting of October 18, 2023
- 7. INTRODUCTIONS AND PRESENTATIONS:**
 - 7.A** Paula Pak, Executive Administrative Assistant
- 8. DISCUSSION AND ACTION ITEMS:**
 - 8.A** Budget and Finance Committee Update
 - 8.B** Financial Consultant Agreement
 - 8.C** Financial Summary Update
 - 8.D** Operations, Properties and Facilities Committee Update
 - 8.E** Baggage Claim Expansion Update
 - 8.F** PSP Stay and Play Visitor Program
 - 8.G** Marketing Update
 - 8.H** Ad Hoc Design Review Committee Update
 - 8.I** Concessions Update
 - 8.J** Car Rental Car Wash Facility Noise
 - 8.K** Long-Term Vehicle Parking Data
 - 8.L** Wi-Fi Update
 - 8.M** Projects and Airport Capital Improvement Program Update
- 9. EXECUTIVE DIRECTOR REPORT**
- 10. COMMISSIONERS REQUESTS AND REPORTS**
- 11. REPORT OF COUNCIL ACTIONS:**
 - 11.A** Past City Council Actions
 - 11.B** Future City Council Actions
- 12. RECEIVE AND FILE:**
 - 12.A** Airline Activity Report January 2024
 - 12.B** Airline Activity Report Fiscal Year Comparison

13. COMMITTEES:

13.A Future Committee Meetings

13.B Committee’s and Airport Master Plan Working Group Roster

ADJOURNMENT:

The Airport Commission will adjourn to a Regular Meeting on March 20, 2024, at 5:30 P.M.

AFFIDAVIT OF POSTING

I, Harry Barrett, Jr., Airport Executive Director, City of Palm Springs, California, hereby certify this agenda was posted on February 15, 2024, in accordance with established policies and procedures.

PUBLIC NOTICES

Pursuant to G.C. Section 54957.5(b)(2) the designated office for inspection of records in connection with the meeting is the Office of the City Clerk, City Hall, 3200 E. Tahquitz Canyon Way. Complete Agenda Packets are available for public inspection at: City Hall Office of the City Clerk. Agenda and staff reports are available on the City’s website www.palmspringsca.gov. If you would like additional information on any item appearing on this agenda, please contact the Office of the City Clerk at (760) 323-8204.

It is the intention of the City of Palm Springs to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee or a participant at this meeting, or in meetings on a regular basis, you will need special assistance beyond what is normally provided, the City will attempt to accommodate you in every reasonable manner. Please contact the Department of Aviation, (760) 318-3800, at least 48 hours prior to the meeting to inform us of your particular needs and to determine if accommodation is feasible.



AIRPORT COMMISSION STAFF REPORT

DATE: FEBRUARY 21, 2024

SUBJECT: RECOMMEND THE APPROVAL OF A CONTRACT SERVICE AGREEMENT FOR FINANCIAL CONSULTING SERVICES FOR THE PALM SPRINGS INTERNATIONAL AIRPORT

FROM: Harry Barrett, Jr., Airport Executive Director

SUMMARY:

Palm Springs International Airport proposes to recommend to City Council the approval of a contract services agreement to provide financial consulting services to the Palm Springs International Airport (Airport).

RECOMMENDATION:

This action will recommend to City Council the approval of Contract Services Agreement No. 24P031 (**Attachment A**) with Frasca & Associates, LLC. to provide financial consulting services on an on-call basis for an amount not to exceed \$3,500,000 over a five-year term.

BACKGROUND:

Currently, the Airport is served by 12 airlines that provide year-round and seasonal nonstop flights to more than 30 destinations. On, July 1, 2023, PSP entered into a five-year Airport Use and Lease Agreement (AULA) with the airlines. Historically, the Airport's airport-wide residual ratemaking methodology has been in effect for approximately 20 years; however, the Airport switched from a residual ratemaking methodology to a hybrid approach, allowing the Airport to retain a portion of non-airline revenues for purposes of meeting future capital needs and attain greater flexibility for capital investment decisions. Based upon negotiations with the current AULA Signatory Airlines, the new AULA will use a hybrid approach for setting airline rates and charges whereby the airline landing fee will be based on a residual ratemaking approach while the terminal rental rate will be calculated using a compensatory approach. In addition, the City will share 50 percent of year-end net remaining revenues with the airlines based on annual audited financial and operational data. The AULA along with the Airports non-aeronautical revenues will aid in the future investments of the Airport therefore, the Airport requires regular communications with its financial consulting service provider for consultation, guidance, and assistance.

In addition, the Airport is currently finalizing a Master Plan update with the focus on the Airport's terminal area, airside and landside. As a result of the planning process, the Airport requires professional airport financial consulting services to provide critical support for comprehensive strategic financial planning to support the changes to the airport. The Airport requires financial service providers to assist with the timely implementation of financial objectives in a dynamic and fast paced environment. The Airport's five-year capital projects consist of approximately 33 projects totaling approximately \$656.6 million.

STAFF ANALYSIS:

On November 13, 2023, the Procurement and Contracting Department issued Request for Proposals 48-23 for Financial Consulting Services for Palm Springs International Airport. The following firms submitted qualifications for consideration by the December 20, 2023 deadline:

- Frasca & Associates, LLC – New York, NY
- Ricondo & Associates, Inc. – Chicago, IL
- RS&H California – Los Angeles, CA
- Unison Consulting, Inc. – Chicago, IL

An evaluation committee consisting of City staff from the Palm Springs International Airport and City's Finance Department along with outside Airport finance staff from San Diego and Long Beach Airports reviewed and scored the proposals received against the criteria published in the Request for Proposals. The Evaluation Committee then interviewed all four firms as they were all highly qualified and scored the interviews. The proposal scores and interview scores were combined to determine the final ranking.

Staff recommends awarding the contract to the highest ranked firm Frasca & Associates, LLC to provide financial consulting services to the Airport over the next five years.

ENVIRONMENTAL ASSESSMENT:

The requested City Council action is not a "Project" as defined by the California Environmental Quality Act (CEQA). Pursuant to Section 15378(a), a "Project" means the whole of an action, which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment. The requested action is to approve contracts for the above-mentioned services, and is exempt from CEQA pursuant to Section 15378(b), in that a "Project" does not include: (5) Organizational or administrative activities of governments that will not result in direct or indirect physical changes in the environment.

FISCAL IMPACT:

Sufficient funds are budgeted and available in the current fiscal year in the Department of Aviation Administration Account 4157020.40105.

Harry Barrett, Jr., A.A.E
Airport Executive Director



Firm Introduction and Work Outlook

Palm Springs International Airport Commission

February 20, 2024



FRASCA & ASSOCIATES, LLC

FRASCA Team Introduction



Project Manager

Matt Townsend, Director, Houston

- Project Manager & Day-to-Day Contact
- Responsible for all services requested by the City
- 19 years of Airport Finance experience

Project Director

Ken Cushine, Principal, NYC

- Responsible for all services requested by the City
- 33 years of Airport Finance experience



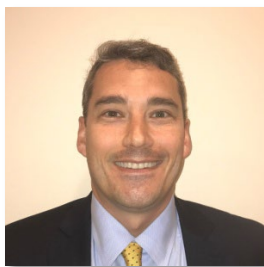
Key Staff Members

Tim McNutt, Director, NYC

- Financial advisory and transaction lead
- 21 years of Airport Finance experience

Anderson Bannard, Associate, NYC

- Lead analyst
- 5 years of Airport Finance experience



Subject Matter Experts / Supplemental Staff

Gisela Shanahan, Managing Director, Denver

- Financial strategy and planning
- Public-private partnerships (P3s)
- 17 years of Airport Finance experience

Nora Richardson, Director, Ft. Worth

- PFC and federal funding assistance
- 22 years of Airport Finance experience

Additional Subject-Matter Experts and Analytical Support

- 12 additional staff available to serve as subject matter experts and respond to changing workload demands

FRASCA Firm Introduction

- Strategic Capital Program Financial Planning
- Debt Issuance and Management
- Airline Rates and Charges
- PFC Applications and Strategies
- Other Federal Funding Programs (AIP and BIL)
- Concession and Other Nonairline Agreements
- Rental Car Negotiations and CFC Strategies
- Financial and Management Reporting
- Benchmarking and Best Practices
- Air Traffic Analyses and Forecasting

FRASCA'S Airport Clients



JOHN WAYNE AIRPORT
ORANGE COUNTY



FRASCA Is the Leading Airport Financial Advisor

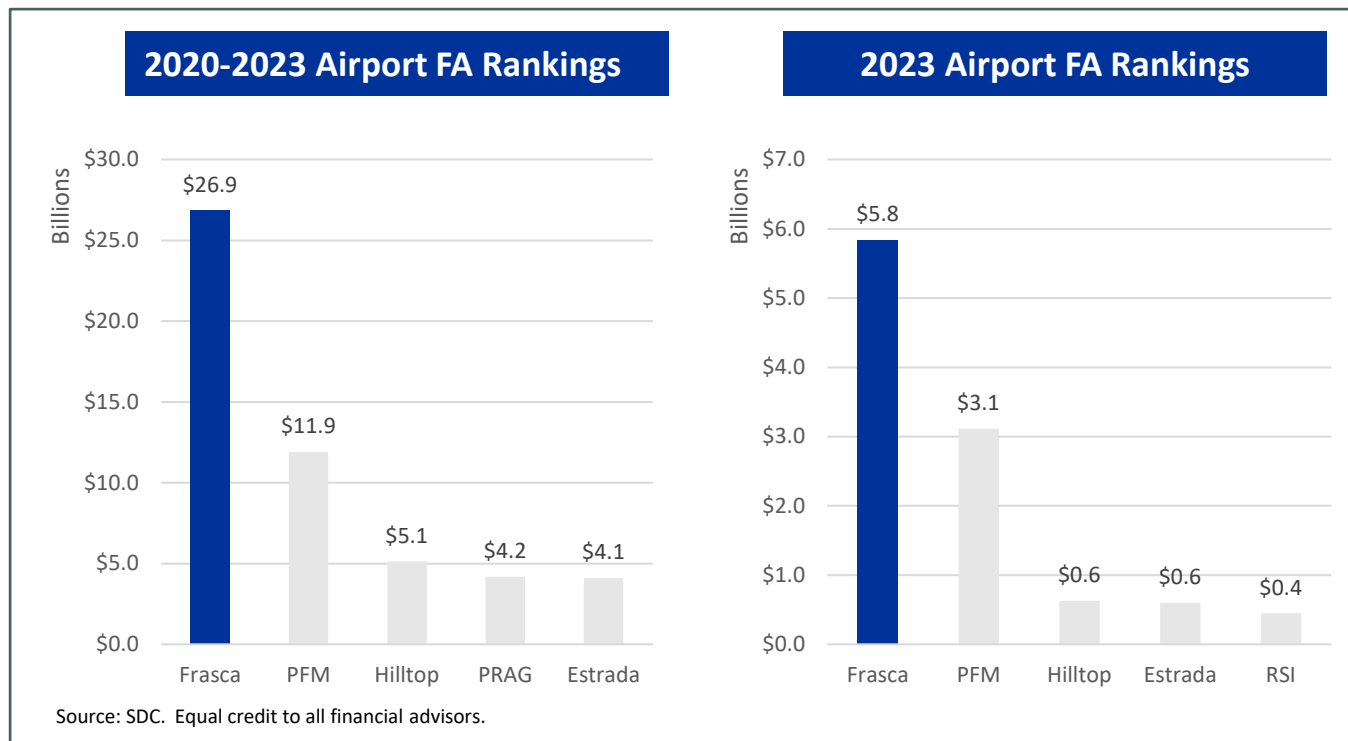
- Certified Municipal Advisor with the MSRB and SEC**
- All PSP Team Members MSRB Series 50 Municipal Advisor Certified
- Financial Metrics and Policies
- Debt Structuring
- Short-Term and Interim Financing Strategies
- Bond Documents
- Rating Agency and Investor Strategies

THE BOND BUYER

SELL SIDE

Financial advisory firm Frasca still flying high after 20 years

By [Chip Barnett](#) April 18, 2017, 12:07 p.m. EDT 7 Min Read



Anticipated Near-Term Work Efforts

- ❑ **FRASCA is ready to support PSP immediately with near-term (next 60 days) tasks**

| Task | Description | Expected timing |
|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| FY 2024 Midyear Rates and Charges Calculations <i>(Section 6.04 of AULA)</i> | <ul style="list-style-type: none"> Recalculate rates and charges based on midyear estimates of revenues, expenses, and activity to ensure that rents, fees, and charges are not expected to vary by more than 10% from budget If calculations confirm 10% variance, implement adjusted rates after 30-day notice to airlines | [March 15] |
| FY 2024 End-of-Year Days Cash on Hand Forecasts <i>(Section 6.07 of AULA)</i> | <ul style="list-style-type: none"> Forecast expected end-of-year days cash on hand under various CIP implementation scenarios incorporating FY 2024 midyear estimates Develop strategy for maximizing PSP liquidity ahead of expected FY 2025 capital and operating requirements | [April 15] |

Anticipated Near-Term Work Efforts *(continued)*

- ❑ **FRASCA is ready to support PSP immediately with near-term (next 60 days) tasks**

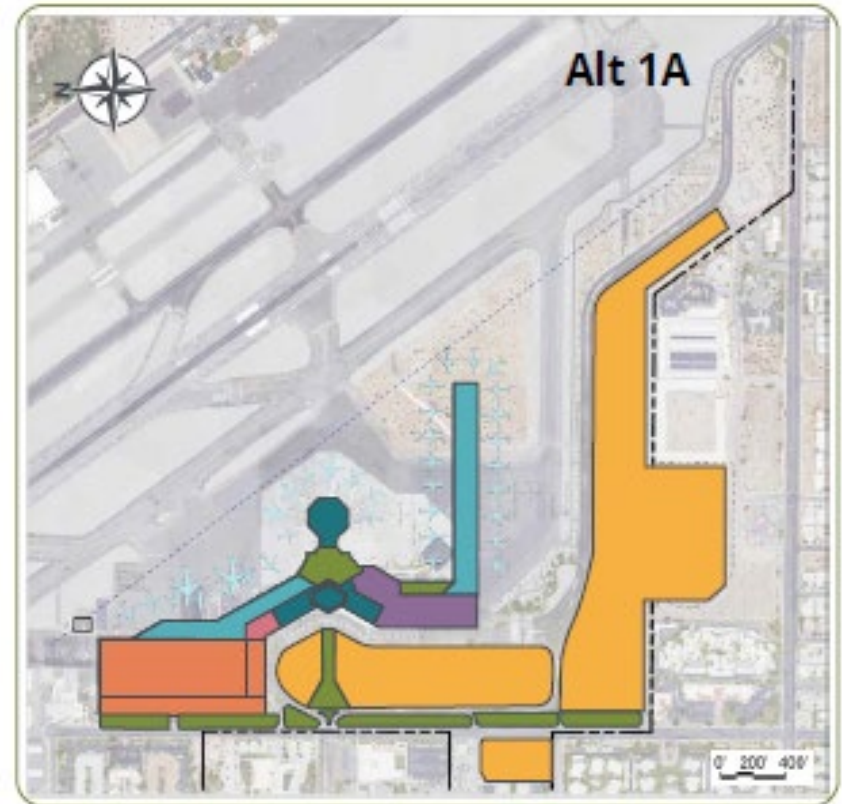
| Task | Description | Expected timing |
|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| FY 2025 Budgeted Rates and Charges Calculations <i>(Sections 6.03 and 4.03 of AULA)</i> | <ul style="list-style-type: none"> • Prepare aviation activity forecasts based on airline submissions • Support budget preparation and analyses • Calculate FY 2025 rates and charges in conformance with AULA provisions • Prepare required airline notice for capital project review (MII) | [March-May] |
| Concession/Lease RFP Support | <ul style="list-style-type: none"> • Assist with 1-year extension of rental car concession agreement and begin planning for successor agreement • Support ATM RFP development and evaluation | Ongoing |
| PFC Program Management Support | <ul style="list-style-type: none"> • Assist with amendment of Terminal Expansion Phase I PFC application • Begin planning and strategy for new PFC application | Ongoing |
| Master Plan Financial Planning Support | <ul style="list-style-type: none"> • Support Master Plan financial planning strategy | Ongoing |

Anticipated Longer-Term Work Efforts

- ❑ **FY 2025 work is expected to focus on long-term capital planning, continued AULA management, and other business and financial planning**
 - ✓ FY 2024 Rates and Charges Settlement (Section 6.05 of AULA)
 - ✓ Capital Program Financial Planning
 - ✓ Development of financial policies and targets in support of anticipated financings
 - ✓ Pro forma financial projections under various scenarios of CIP projects, funding plans, air traffic activity, and other key variables
 - ✓ Rental Car Concession Negotiations and RFP Support
 - ✓ Other Lease Agreement Support

Anticipated Longer-Term Work Efforts

- ❑ Longer-term work expected to largely center on implementation of Capital Improvement Program
 - ✓ CONRAC
 - ✓ Terminal Expansion
 - ✓ FIS
 - ✓ Revenue Bond Financings
 - ✓ Successor AULA Negotiations
 - ✓ Ongoing general financial and business planning support





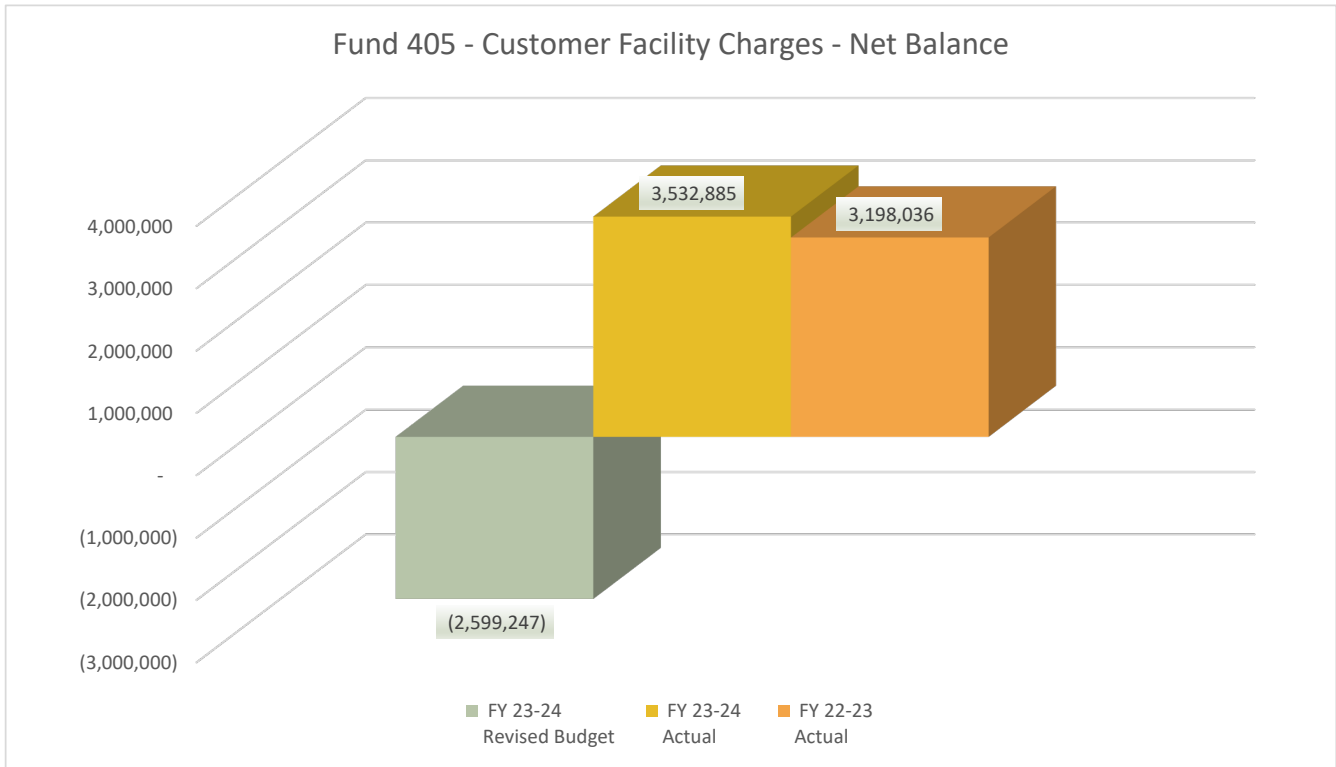
THANK YOU!



FRASCA & ASSOCIATES, LLC

CITY OF PALM SPRINGS
PALM SPRINGS INTERNATIONAL AIRPORT
 Financial Summary
 Ending January 31, 2024

| Fund 405 - Customer Facility Charges | FY 23-24 Revised Budget | FY 23-24 Actual | FY 23-24 % Of Budget | FY 22-23 Actual | FY 22-23 vs FY 23-24 % Change |
|---------------------------------------------|--------------------------------|------------------------|-----------------------------|------------------------|--------------------------------------|
| Operating Revenue | 9,181,327 | 3,532,885 | 38% | 3,198,036 | 10% |
| Operating Expenditures | 11,780,574 | - | 0% | - | 0% |
| Surplus / (Deficit) | (2,599,247) | 3,532,885 | -136% | 3,198,036 | -10% |



Fund 405 is the airports fund for customer facility charges (CFC).

Revenues

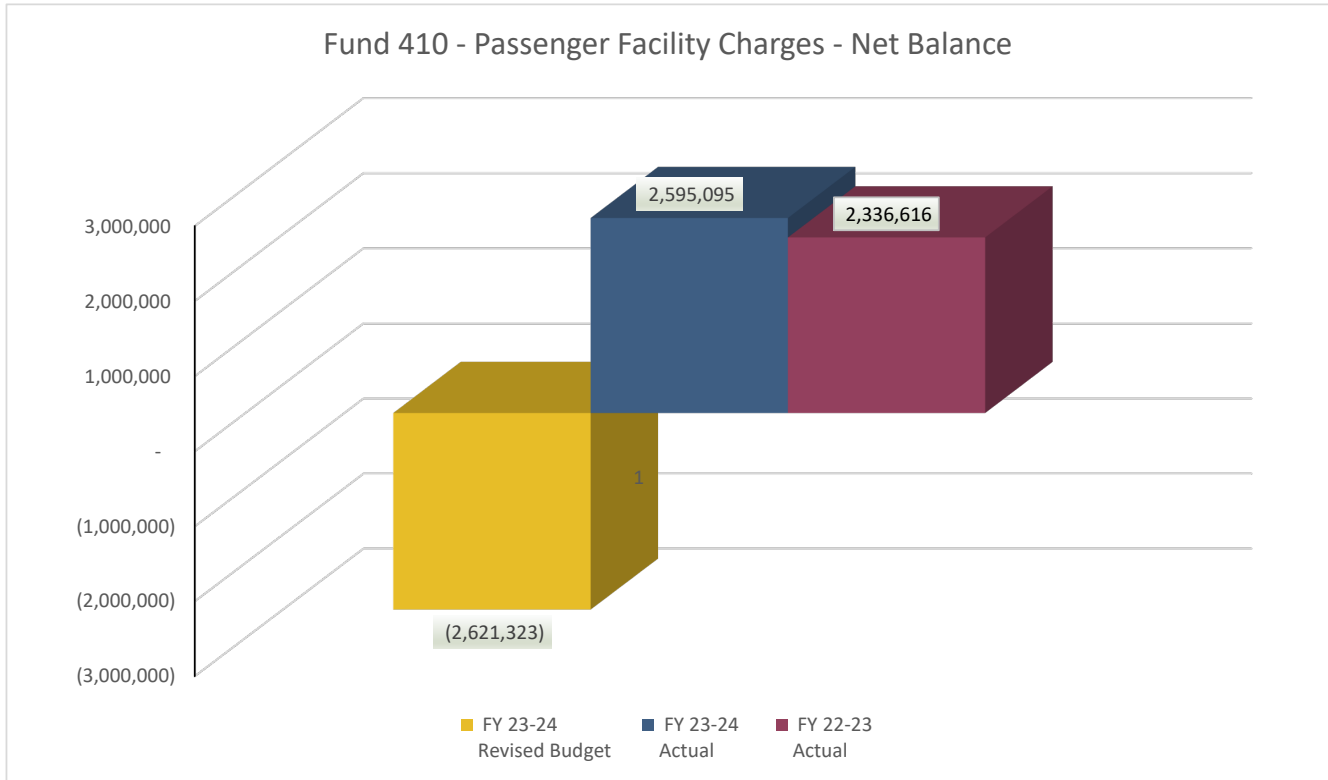
CFC revenue is collected by the car rental concessionaires and remitted to the Airport according to state law to support the future consolidated rental car facility project. In March 2022, City Council approved a change in the collection methodology rate from \$10 per transaction to \$9 per day up to five days maximum.

Expenditures

CFC expenditures are for the property acquisition to procure 8.06 acres of property south of Kirk Douglas Way for future CONRAC use.

CITY OF PALM SPRINGS
PALM SPRINGS INTERNATIONAL AIRPORT
 Financial Summary
 Ending January 31, 2024

| Fund 410 - Passenger Facility Charges | FY 23-24 Revised Budget | FY 23-24 Actual | FY 23-24 % Of Budget | FY 22-23 Actual | FY 20-23 vs FY 21-24 % Change |
|----------------------------------------------|-------------------------------|--------------------|-------------------------|--------------------|----------------------------------------|
| Operating Revenue | 6,450,776 | 3,002,080 | 47% | 2,783,061 | 8% |
| Operating Expenditures | 9,072,099 | 406,985 | 4% | 446,445 | -9% |
| Surplus / (Deficit) | (2,621,323) | 2,595,095 | -99% | 2,336,616 | 11% |



Fund 410 is the airports fund for passenger facility charges (PFC).

Revenues

The PFC program, first authorized by the Aviation Safety and Capacity Expansion Act of 1990 and now codified under Section 40117 of Title 49 U.S.C., provides a source of additional capital to improve, expand, and repair the nation’s airport infrastructure. The legislation allows public agencies controlling commercial service airports to charge enplaning passengers using the airport a facility charge. The FAA must approve any facility charges imposed on enplaning passengers. The PFC at PSP is \$4.50 and the maximum PFC charge on any one passenger travel ticket is capped at \$18.00.

Expenditures

On July 18, 2019, the City of Palm Springs issued 2019 Airport Passenger Facility Charge Revenue Bonds for \$22,270,000 to finance a portion of the design, acquisition, and construction of ticketing hall and baggage handling system improvements. Interest is payable semiannually on June 1, and December 1 of each year, commencing December 1, 2019, until maturity or earlier redemption. Fiscal year 2024 principal is \$1,690,000 and interest is \$807,000. Expenses to fund 410 include principal and interest and contractual services to the bond consultant.

CITY OF PALM SPRINGS
PALM SPRINGS INTERNATIONAL AIRPORT
 Financial Summary
 Ending January 31, 2024

| Fund 415 - Airport | | | | | |
|-------------------------------------|------------------------------------|----------------------------|---------------------------------|----------------------------|----------------------------------------------|
| Operations & Maintenance | FY 23-24 Revised Budget | FY 23-24 Actual | FY 23-24 % Of Budget | FY 22-23 Actual | FY 22-23 vs FY 23-24 % Change |
| Operating Revenue | 64,090,869 | 20,801,492 | 32% | 29,474,630 | -29% |
| Operating Expenditures | 51,371,103 | 16,880,312 | 33% | 14,636,287 | 15% |
| Surplus / Deficit | 12,719,766 | 3,921,180 | 31% | 14,838,343 | -74% |

Fund 415 is the airports operation & maintenance fund which records for all the revenues and expenditures.

Revenues

Airport revenues included operating and non-operating revenues from airlines, fuel fees, terminal rentals, ground rentals, concessions, fines, parking, ground transportation, grant reimbursements, admission fees for the Palm Springs Air Museum and interest income.

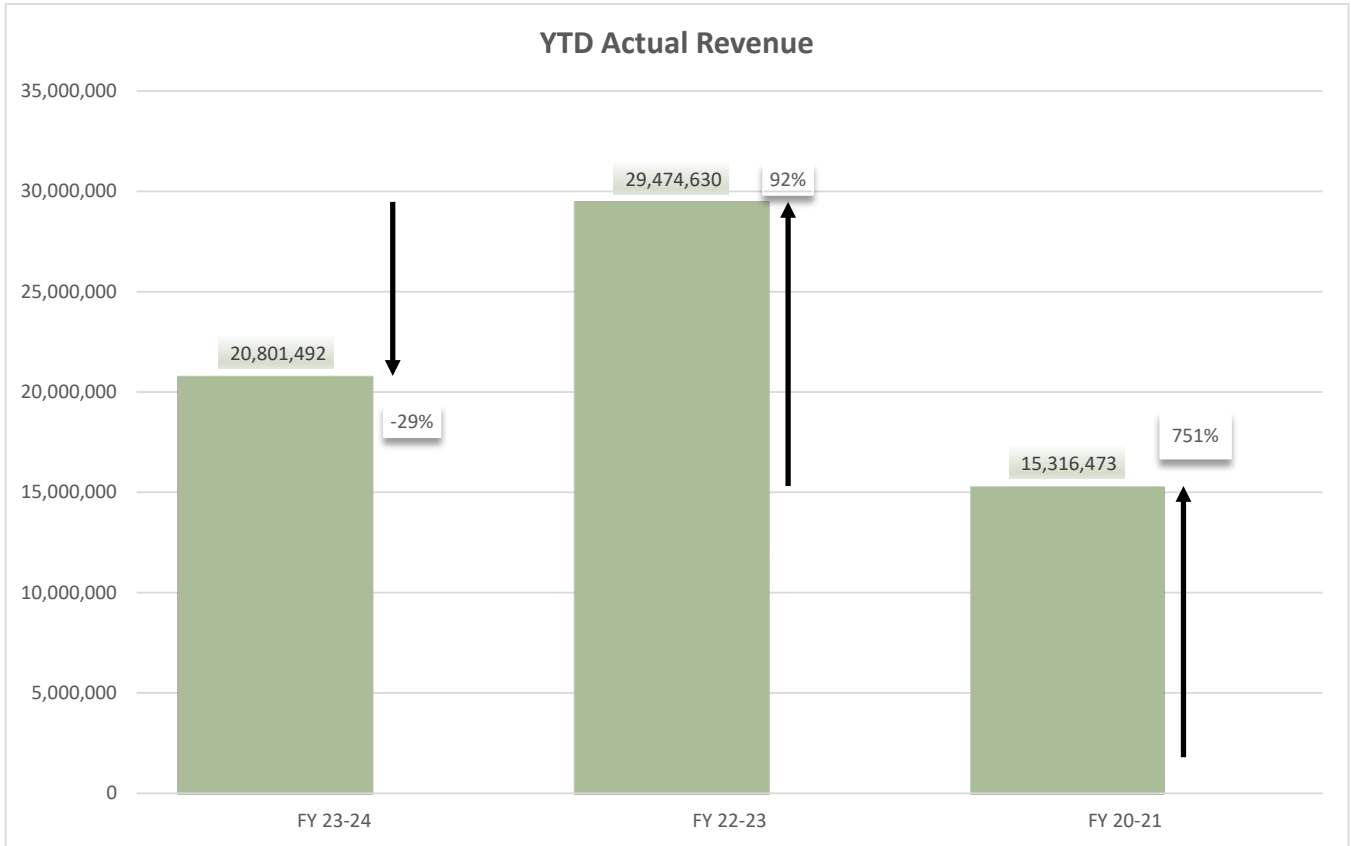
Expenditures

Airport expenditures consist of personnel, contractual services, safety and security (Aircraft Rescue and Fire Fighting (ARFF) and law enforcement), utilities, maintenance, supplies, operating equipment, insurance, employee development, equipment rentals and repairs.

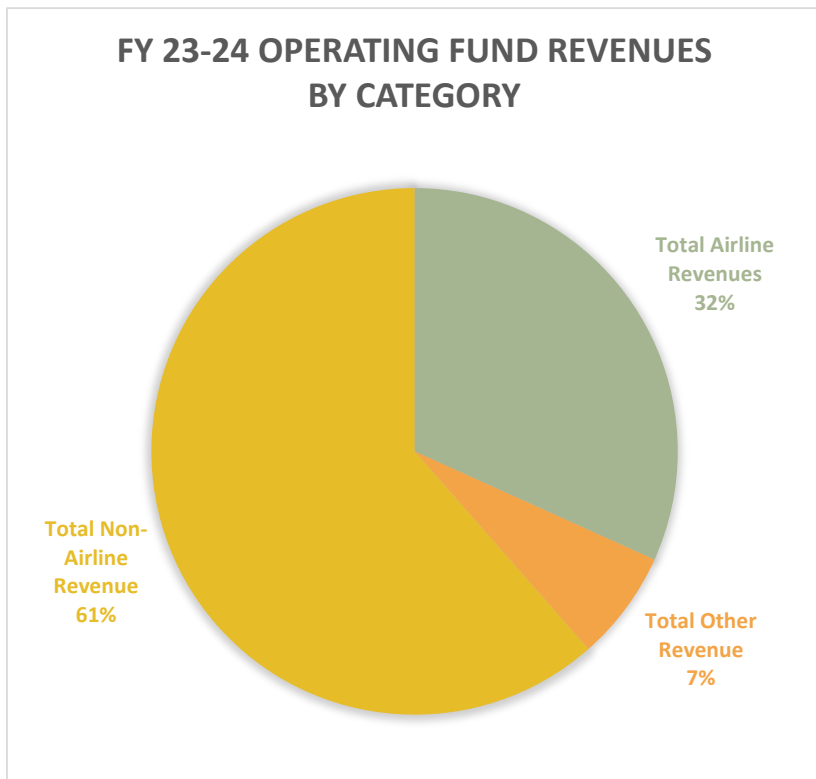
CITY OF PALM SPRINGS
PALM SPRINGS INTERNATIONAL AIRPORT
Financial Summary
Ending January 31, 2024

| Fund 415 - Airport | | | | | |
|-------------------------------------|----------------------------|--------------------|-------------------------|--------------------|-------------------------------------|
| Operations & Maintenance | FY 23-24 Revised Budget | FY 23-24 Actual | FY 23-24 % Of Budget | FY 22-23 Actual | FY 22-23 vs FY 23-24 % Change |
| Operating Revenue | | | | | |
| Airline Revenue | | | | | |
| Landing Fees | 5,910,134 | 2,288,504 | 39% | 1,521,089 | 50% |
| Landing Fee Surcharge | - | (93,778) | 0% | 911,539 | -110% |
| Terminal Airline Space/Joint Use | 9,467,216 | 2,889,775 | 31% | 1,246,578 | 132% |
| Gate Per Use Fees | 3,470,605 | 690,589 | 20% | 623,207 | 11% |
| Passenger Loading Bridge Fee | 1,255,064 | 404,309 | 32% | - | 0% |
| Baggage Handling System Fees | 897,000 | 424,169 | 47% | - | 0% |
| Total Airline Revenues | 21,000,019 | 6,603,568 | 31% | 4,302,414 | 53% |
| Other Revenue | | | | | |
| CARES Act | - | - | 0% | 5,989,698 | -100% |
| CRRSAA-Airport | 4,783,916 | 1,408,292 | 29% | - | 0% |
| CRRSAA-Concessions | 280,390 | - | 0% | - | 0% |
| ARPA-Airport | 1,481,290 | - | 0% | 6,020,652 | -100% |
| ARPA - Concessions | 1,121,560 | - | 0% | - | 0% |
| Total Other Revenue | 7,667,156 | 1,408,292 | 18% | 12,010,350 | -88% |
| Non-Airline Revenue | | | | | |
| General Aviation | 406,000 | 147,267 | 36% | 161,794 | -9% |
| Non-Aeronautical Ground Rental | 457,315 | 286,878 | 63% | 249,927 | 15% |
| Aeronautical Ground Rental | 1,247,329 | 712,622 | 57% | 888,561 | -20% |
| Parking | 6,697,064 | 3,647,108 | 54% | 3,540,320 | 3% |
| Airport Use Permits | 53,263 | 80,087 | 150% | 55,917 | 43% |
| Non-Airline Terminal Rent Fee | 9,998,816 | 1,172,942 | 12% | 1,198,848 | -2% |
| Rental Car - Overflow Parking | 371,809 | 6,257 | 2% | 39,489 | -84% |
| Advertising | 315,951 | 191,737 | 61% | 226,414 | -15% |
| On Airport Rental Car | 11,944,780 | 4,416,711 | 37% | 5,132,093 | -14% |
| Commercial Services Fees | 1,099,000 | 514,152 | 47% | 495,426 | 4% |
| Ground Transportation Fees | 1,195,000 | 621,514 | 52% | 527,079 | 18% |
| Customs | 336,296 | 165,491 | 49% | 181,520 | -9% |
| All Other Revenue | 1,301,070 | 826,867 | 64% | 464,478 | 78% |
| Total Non-Airline Revenue | 35,423,694 | 12,789,632 | 36% | 13,161,866 | -3% |
| Total Operating Revenues | 64,090,869 | 20,801,492 | 32% | 29,474,630 | -29% |

**CITY OF PALM SPRINGS
PALM SPRINGS INTERNATIONAL AIRPORT
Financial Summary
Ending January 31, 2024**



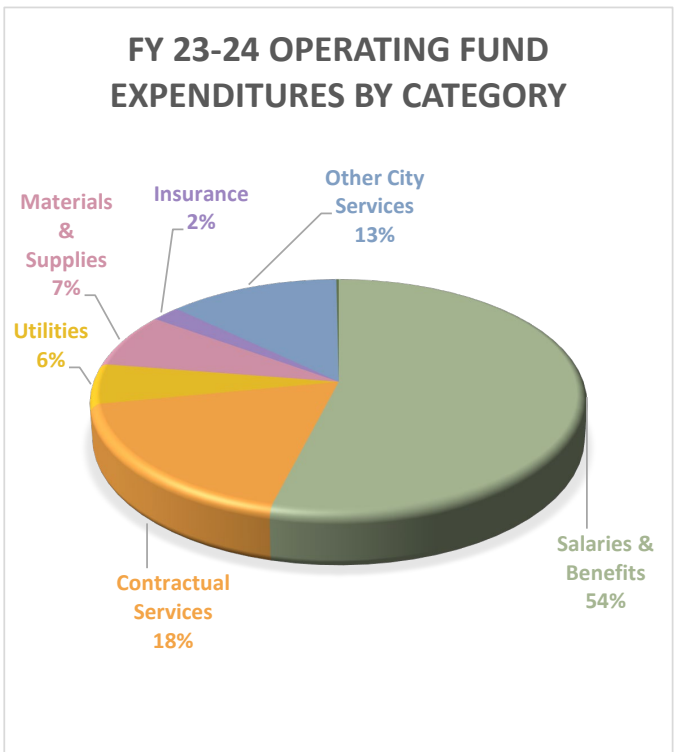
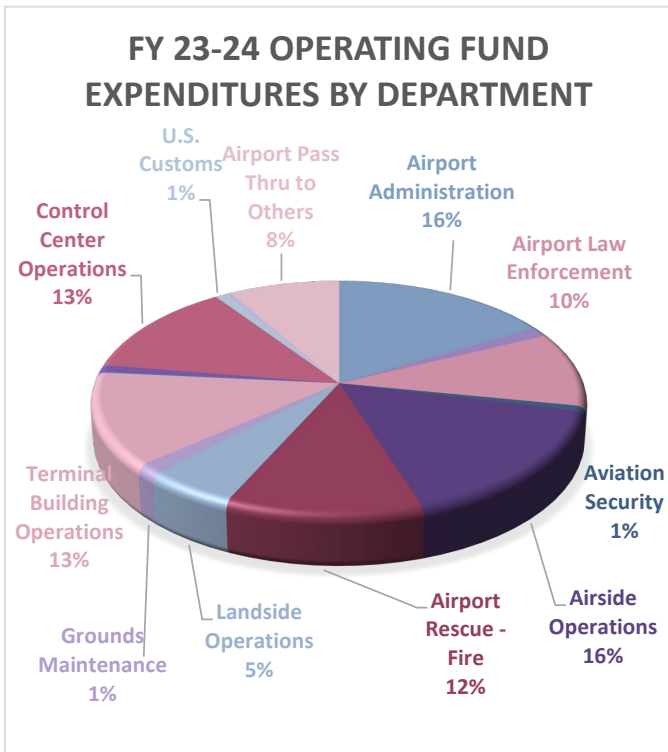
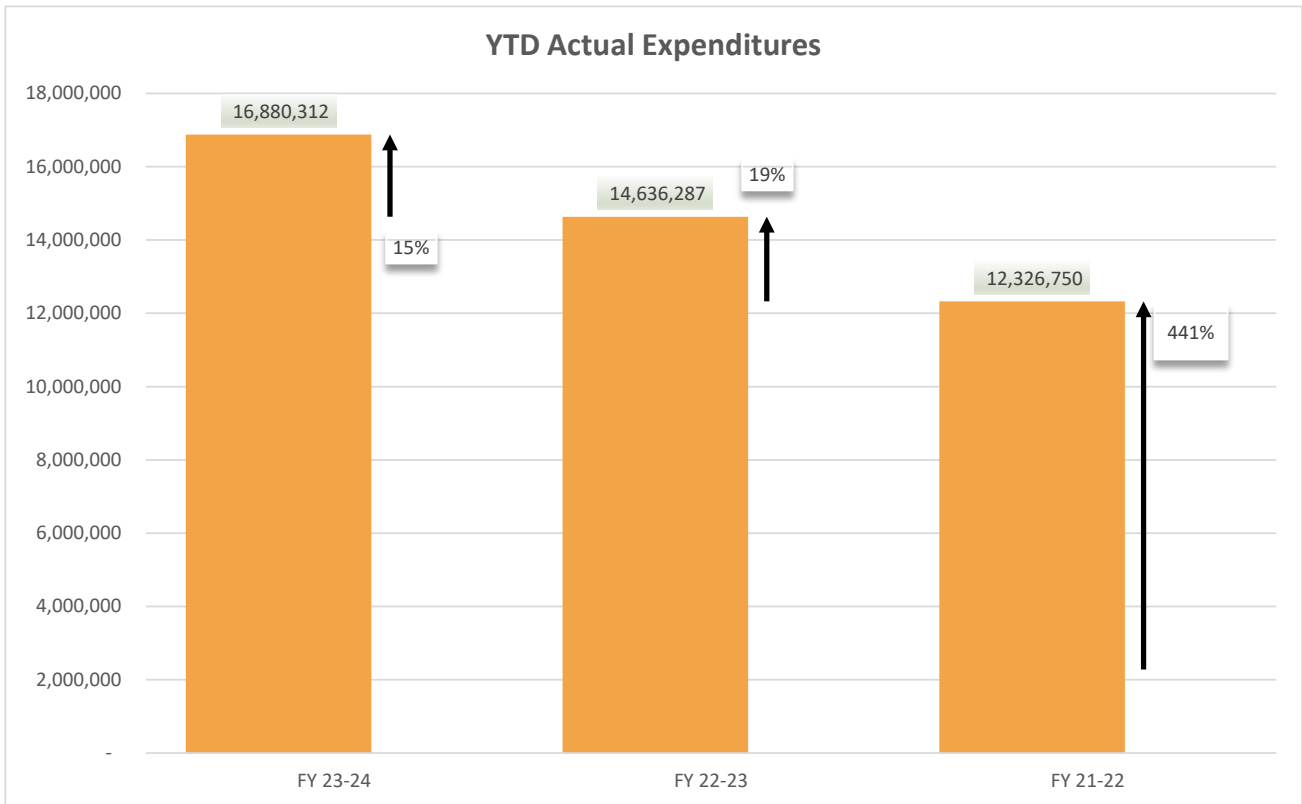
Note: FY22-23 had \$12M in revenues from one-time CARES & ARPA grant funds



CITY OF PALM SPRINGS
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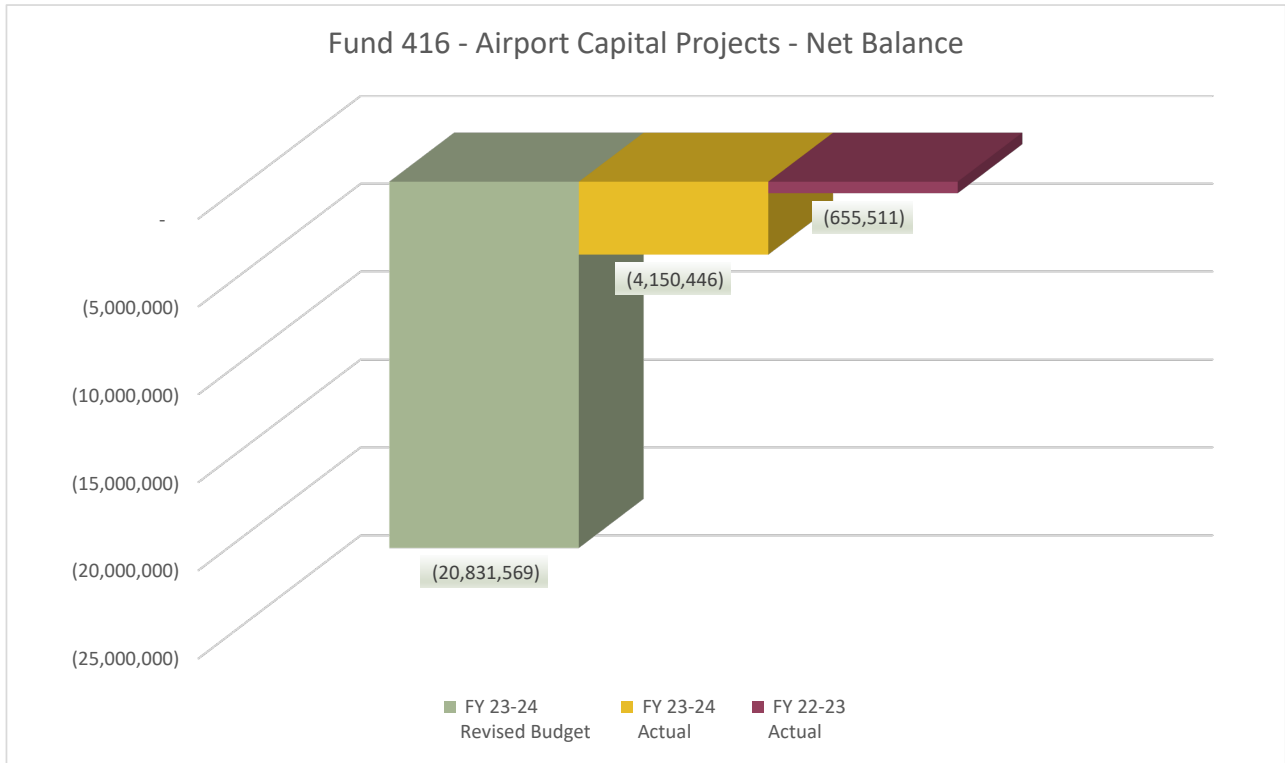
| Fund 415 - Airport Operations & Maintenance | FY 23-24 Budget | FY 23-24 Actual | FY 23-24 % Of Budget | FY 22-23 Actual | FY 22-23 vs FY 23-24 % Change |
|----------------------------------------------------------------|----------------------------|----------------------------|---------------------------------|----------------------------|----------------------------------------------|
| Operating Expenditures | | | | | |
| Airport Administration | 8,155,945 | 2,782,958 | 34% | 2,736,192 | 2% |
| Airport Information Technology | 1,026,206 | 221,878 | 22% | 2,553 | |
| Airport Law Enforcement | 3,130,981 | 1,739,348 | 56% | 1,908,793 | -9% |
| Aviation Security | 1,936,264 | 114,646 | 6% | - | 0% |
| Airside Operations | 5,981,668 | 2,743,294 | 46% | 216,785 | 1165% |
| Airport Rescue - Fire | 4,828,582 | 1,976,050 | 41% | 2,226,578 | -11% |
| Landside Operations | 2,217,250 | 917,325 | 41% | 848,177 | 8% |
| Grounds Maintenance | 691,680 | 233,816 | 34% | 333,476 | -30% |
| Terminal Building Operations | 8,270,483 | 2,186,291 | 26% | 3,925,351 | -44% |
| Passenger Boarding Bridges | 120,000 | 23,200 | 19% | 6,765 | 243% |
| Baggage Handling System | 897,000 | 153,759 | 17% | 122,487 | 26% |
| Control Center Operations | 4,169,247 | 2,188,990 | 53% | 2,122,652 | 3% |
| U.S. Customs | 336,436 | 146,788 | 44% | 186,479 | -21% |
| Planning & Projects | 723,776 | 55,626 | 8% | - | 0% |
| Airport Pass Thru to Others | 1,401,950 | 1,396,342 | 100% | - | 0% |
| PERS Cost Recovery | 500,000 | - | 0% | - | 0% |
| Budget Transfer Out | 6,983,634 | - | 0% | - | 0% |
| Total Operating Expenditures | 51,371,103 | 16,880,312 | 33% | 14,636,287 | -15% |
| Surplus / (Deficit) | 12,719,766 | 3,921,180 | 31% | 14,838,343 | -74% |

**CITY OF PALM SPRINGS
PALM SPRINGS INTERNATIONAL AIRPORT
Financial Summary
Ending January 31, 2024**



CITY OF PALM SPRINGS
PALM SPRINGS INTERNATIONAL AIRPORT
 Financial Summary
 Ending January 31, 2024

| Fund 416 - Airport Capital Projects | FY 23-24 Revised Budget | FY 23-24 Actual | FY 23-24 % Of Budget | FY 22-23 Actual | FY 20-23 vs FY 21-24 % Change |
|--------------------------------------------|-------------------------|--------------------|----------------------|------------------|-------------------------------|
| Operating Revenue | 69,701,796 | 1,038,790 | 1% | 2,438,899 | -57% |
| Operating Expenditures | 90,533,365 | 5,189,235 | 6% | 3,094,410 | 68% |
| Surplus / (Deficit) | (20,831,569) | (4,150,446) | 20% | (655,511) | 533% |



Fund 416 is the airports capital program

Revenues

Airport Improvement Program (AIP) grants are offered to PSP to provide funding assistance for eligible capital projects that meet the criteria of the federal program. Additional funding is being distributed through AIP grant program by the Bipartisan Infrastructure Law (BIL). These grants have a 9.34% local share and the remaining 90.66% are reimbursed by the FAA. Revenues in excess of the Airport Operations & Maintenance are transferred to fund 416 to cover capital projects.

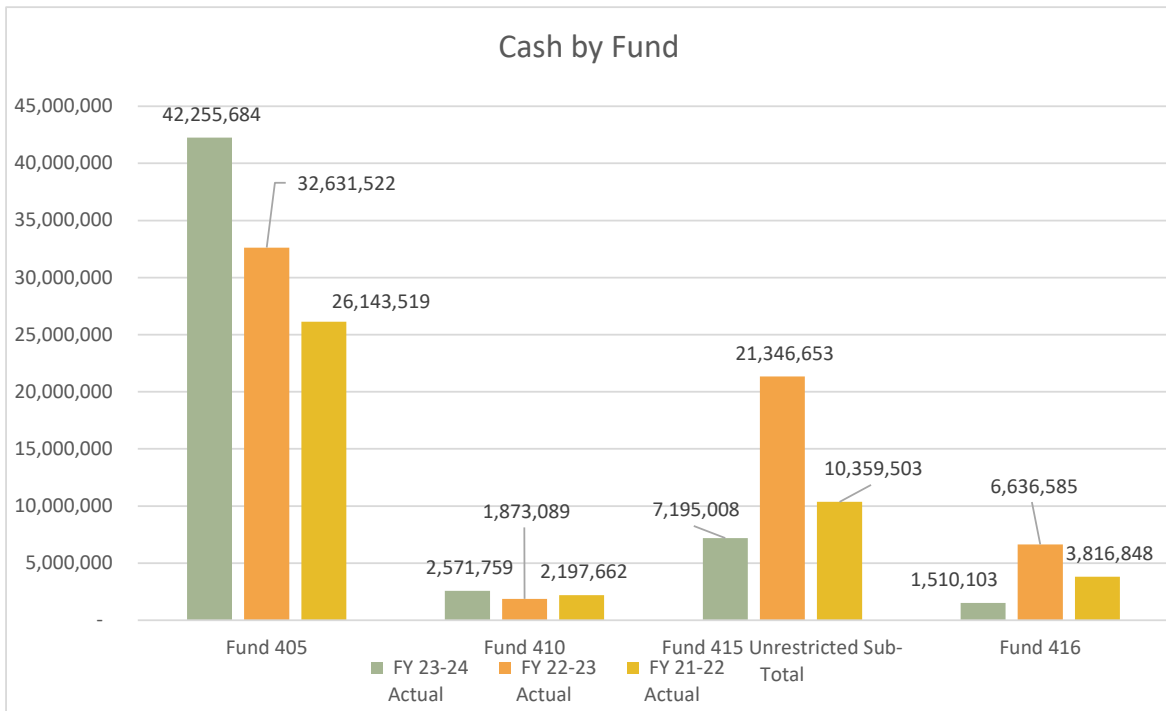
Expenditures

The airports Capital Improvement Program and Capital Outlay projects are shown on a separate sheet. Capital Outlay are capital projects that are under \$300,000 that are expenses in the year of purchase rather than amortized. Under the new the AULA, the airlines will be charged amortization for certain capital projects to help recover its portion of funds used for capital assets. A capital expenditure is any single item that costs \$300,000 or more with a useful life in excess of three years, including planning studies, environmental studies, and environmental mitigation measures.

**CITY OF PALM SPRINGS
PALM SPRINGS INTERNATIONAL AIRPORT**

Financial Summary
Ending January 31, 2024

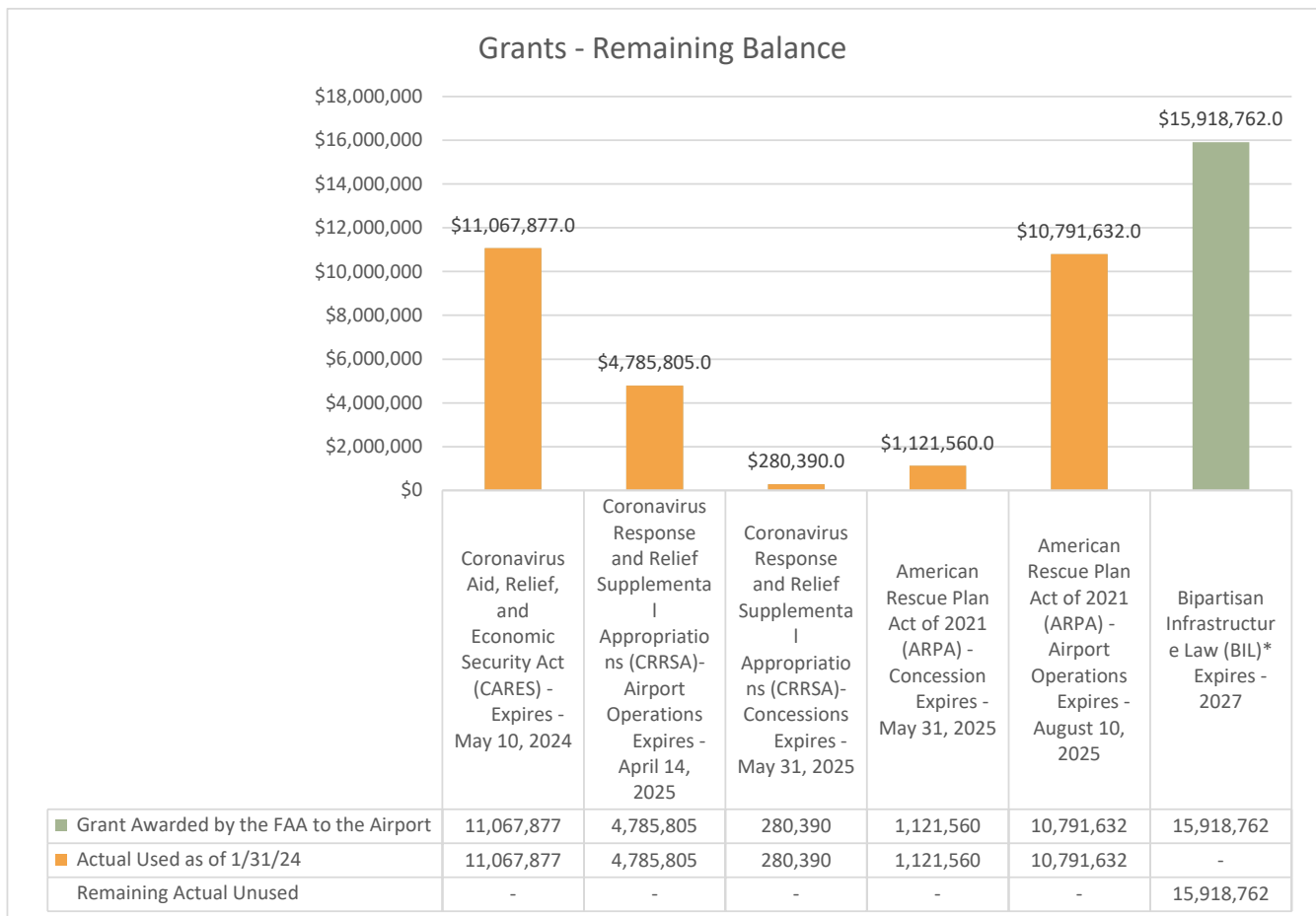
| Cash Summary | FY 23-24 Actual | FY 22-23 Actual | FY 21-22 Actual |
|----------------------------------------|----------------------------|----------------------------|----------------------------|
| Fund 405 | 42,255,684 | 32,631,522 | 26,143,519 |
| Fund 410 | 2,571,759 | 1,873,089 | 2,197,662 |
| Fund 415 Unrestricted Sub-Total | 7,195,008 | 21,346,653 | 10,359,503 |
| Fund 416 | 1,510,103 | 6,636,585 | 3,816,848 |



**CITY OF PALM SPRINGS
PALM SPRINGS INTERNATIONAL AIRPORT**

Financial Summary
Ending January 31, 2024

| Grant Type Expiration Date | Grant | | |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------|-------------------------|
| | Awarded by the FAA to the Airport | Actual Used as of 1/31/24 | Remaining Actual Unused |
| Coronavirus Aid, Relief, and Economic Security Act (CARES) - Expires - May 10, 2024 | 11,067,877 | 11,067,877 | - |
| Coronavirus Response and Relief Supplemental Appropriations (CRRSA)- Airport Operations Expires - April 14, 2025 | 4,785,805 | 4,785,805 | - |
| Coronavirus Response and Relief Supplemental Appropriations (CRRSA)- Concessions Expires - May 31, 2025 | 280,390 | 280,390 | - |
| American Rescue Plan Act of 2021 (ARPA) - Concession Expires - May 31, 2025 | 1,121,560 | 1,121,560 | - |
| American Rescue Plan Act of 2021 (ARPA) - Airport Operations Expires - August 10, 2025 | 10,791,632 | 10,791,632 | - |
| Bipartisan Infrastructure Law (BIL)* Expires - 2027 | 15,918,762 | - | 15,918,762 |
| Total Grants | 43,966,026 | 28,047,264 | 15,918,762 |



Note: The BIL grant is allocated to the inbound baggage claim project

CITY OF PALM SPRINGS
PALM SPRINGS INTERNATIONAL AIRPORT
Financial Summary
Ending January 31, 2024

| NO. OF PROJECTS | PROJECT NAME | BUDGET | BUDGET | BUDGET | BUDGET | EXPENSE TO | | FUNDING SOURCE |
|-----------------|-------------------------------------------------------------------|-------------------|------------------|-------------------|--------------------|-------------------|--------------------|-----------------------------------|
| | | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | DATE | REMAINING | |
| 1 | PRIOR YEAR PROJECTS | 29,205,802 | - | - | - | - | 29,205,802 | |
| 2 | AIRFIELD 31L/13R REHABILITATION & AIRFIELD CONNECTOR - (DESIGN) | - | - | - | 1,500,000 | - | 1,500,000 | Airport / ACIP Grant |
| 3 | AIRFIELD W & A1 - (CONSTRUCT - PHASE 1) | - | - | - | 6,500,000 | - | 6,500,000 | Airport / ACIP / BIL-AIG Grant |
| 4 | AUTOMATED EXIT LANES | - | - | - | 750,000 | - | 750,000 | Airport |
| 5 | BHS - TERMINAL BUILDING EXPANSION (CONSTRUCT) | - | - | - | 25,000,000 | - | 25,000,000 | PFC |
| 6 | CARPET REPLACEMENT - MAIN TERMINAL LOBBY AND SECURITY CHECK POINT | - | - | 400,000 | - | - | 400,000 | Airport |
| 7 | CONSOLIDATED RENTAL CAR FACILITY (DESIGN) | - | - | - | 2,500,000 | - | 2,500,000 | CFC |
| 8 | CONVEYANCE REPLACEMENT | - | - | - | 4,700,000 | - | 4,700,000 | Airport / BIL-ATP Grant |
| 9 | ECONOMY LOT (CONSTRUCT) - PHASE 1 | - | - | - | 3,000,000 | - | 3,000,000 | Airport |
| 10 | ECONOMY LOT (CONSTRUCT) - PHASE 2 | - | - | - | 3,000,000 | - | 3,000,000 | Airport |
| 11 | FEDERAL INSPECTION STATION - (DESIGN) & NEW TERMINAL EXPANSION | - | - | - | 19,000,000 | - | 19,000,000 | Airport / BIL - Entitlement Grant |
| 12 | HVAC INFRASTRUCTURE REPLACEMENT | - | - | - | 2,000,000 | - | 2,000,000 | Airport / BIL-ATP Grant |
| 13 | LOT A (CONSTRUCT) | - | - | - | 700,000 | - | 700,000 | Airport |
| 14 | MAIN TERMINAL FAÇADE RESTORATION (DESIGN) | - | - | - | 500,000 | - | 500,000 | Airport |
| 15 | PAINT STRIPING TRUCK | - | - | 1,000,000 | - | - | 1,000,000 | Airport |
| 16 | PARKING REVENUE SYSTEM | - | - | 500,000 | - | - | 500,000 | Airport |
| 17 | PROCURE LANDSIDE VEHICLES | - | - | 210,000 | - | - | 210,000 | Airport / VALE/ZEV Grant |
| 18 | PROCURE TWO ZERO EMISSIONS BUSES | - | - | - | 2,000,000 | - | 2,000,000 | Airport / VALE/ZEV Grant |
| 19 | PROPERTY ACQUISITION | - | - | 8,800,000 | - | - | 8,800,000 | CFC |
| 20 | REMAIN OVER NIGHT (RON) PARKING SPACES | - | - | - | 4,000,000 | - | 4,000,000 | Airport / ACIP Grant |
| 21 | SHADE AREA - PHASE 1 | - | - | 236,000 | - | - | 236,000 | Airport / VGPS Grant |
| 22 | SOLID SEPARATOR | - | - | 100,000 | - | - | 100,000 | Airport |
| 23 | TELEHANDLER/FORKLIFT | - | - | 150,000 | - | - | 150,000 | Airport |
| 24 | VERBIAGE MESSAGE SIGNAGE - DIGITAL | - | - | 800,000 | - | - | 800,000 | Airport |
| 25 | WI-FI CONSULTANT (DESIGN) | - | - | 150,000 | - | - | 150,000 | Airport |
| 26 | AIRCRAFT RESCUE & FIREFIGHTING TRUCK | - | - | - | 1,500,000 | 1,127,610 | 372,390 | Airport |
| 27 | AUTOMATED VEHICLE IDENTIFICATION | 300,000 | - | - | - | 138,192 | 161,808 | Airport |
| 28 | COMMON USE | 225,860 | 2,777,514 | - | - | 1,322,121 | 1,681,252 | Airport |
| 29 | EV CHARGER | - | - | 300,000 | - | 295,708 | 4,292 | Airport / ACIP |
| 30 | GATE STRIPING | - | - | 599,900 | - | 599,900 | - | Airport |
| 31 | HOT SPOT STUDY | - | - | 181,320 | - | 53,283 | 128,037 | ACIP |
| 32 | INBOUND BAGGAGE CLAIM | - | - | 6,000,000 | 12,000,000 | 326,915 | 17,673,085 | Airport / BIL - ATP Grant |
| 33 | MASTER PLAN | - | - | 2,275,816 | - | 680,937 | 1,594,879 | ACIP |
| 34 | OUTBOUND BAGGAGE HANDLING SYSTEM | - | - | 20,000,000 | 10,000,000 | 540,106 | 29,459,894 | Airport / ACIP / PFC |
| 35 | PUBLIC PARKING PAVING | - | - | 2,400,000 | - | 1,523 | 2,398,477 | Airport |
| 36 | PUBLIC RESTROOMS | - | - | 10,000,000 | - | 29,028 | 9,970,972 | Airport / BIL - ATP Grant |
| 37 | TAXIWAY REHABILITATION W & A1 | - | - | 571,158 | - | 53,394 | 517,764 | ACIP |
| 38 | WIFI WIRELESS EQUIPMENT | - | - | 500,000 | - | 5,474 | 494,526 | Airport |
| 39 | WILDLIFE HAZARD ASSESSEMENT | - | - | 126,924 | - | 15,044 | 111,880 | ACIP |
| | TOTAL | 29,731,661 | 2,777,514 | 60,300,006 | 100,150,000 | 10,378,470 | 153,002,519 | |



palm springs
INTERNATIONAL AIRPORT

Rough Order Magnitude Cost Review – Finance Committee

PSP Baggage Claim Expansion

AGENDA

PSP Bag Claim Expansion

Rough Order Magnitude Cost Review

01 Project Background

02 Planning Options &
ROM Review

Today:

Review Bag Claim Expansion
planning options and relative costs.



01 PROJECT BACKGROUND

Alleviate congestion between bag claim devices and rental car counters.

Expand building to meet PAL 2

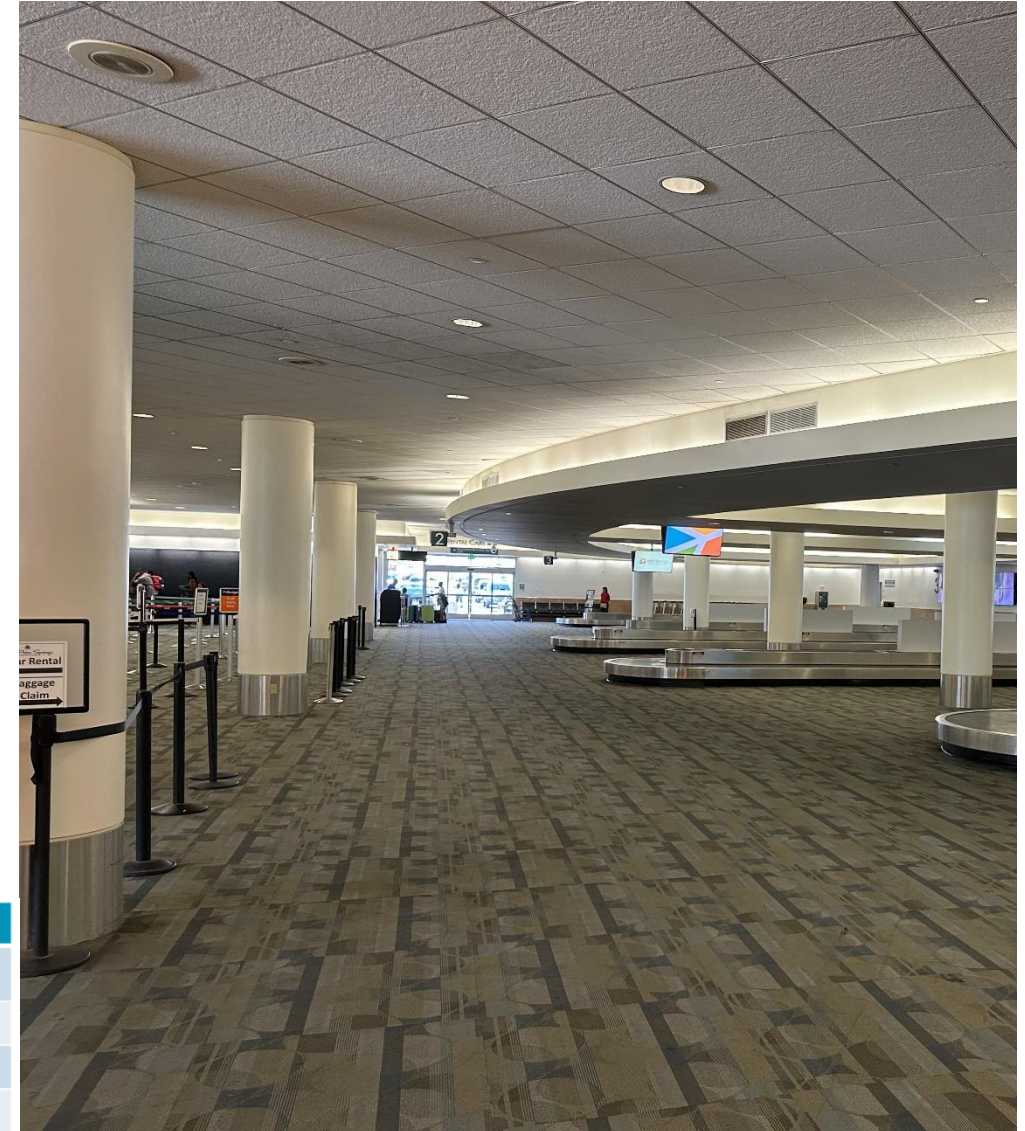
4 sloped plate carousel devices

Add +/- 10,000 SF

1 additional rental car counter position
(25 Today / 26 at PAL 2)

Additional Baggage Service Offices

| | Existing | PAL 1 | PAL 2 | PAL 3 | PAL 4 |
|-----------------------------------------|----------|-----------|-----------|-----------|----------------|
| Million Annual Passengers | 3.0 MAP | 4.0 MAP | 4.8 MAP | 5.6 MAP | 6.5 MAP |
| # of Gates | 18 | 21-23 | 22-24 | 25-28 | 30-32 |
| Year according to high-growth forecasts | | 2026-2027 | 2032-2033 | 2037-2038 | 2042-2043 |
| Year according to baseline forecasts | | 2030-2032 | 2035-2036 | 2041-2042 | Beyond 20 Yrs. |



01 PROJECT BACKGROUND

| | Existing | PAL 2 | Approximate Need |
|-----------------------------------------|------------------|------------------|------------------|
| BSO | 784.00 | 1,000.00 | 216.00 |
| Bag Claim | 14,300.00 | 24,100.00 | 9,800.00 |
| Rental Car Customer Service and Offices | 5,334.00 | 9,802.00 | 4,468.00 |
| | 20,418.00 | 34,902.00 | 14,484.00 |

| | Existing | 2023 | PAL 1 | PAL 2 | PAL 3 | PAL 4 |
|------------------------------|----------|--------|--------|--------|--------|--------|
| Peak 20-Minute # of Arrivals | 7 | 7 | 9 | 9 | 9 | 10 |
| Peak 20-Minute # of Bags | 445 | 445 | 595 | 595 | 595 | 687 |
| Total People at Claim | 290 | 290 | 387 | 387 | 387 | 447 |
| Claim Frontage per Person | 435 | 435 | 581 | 581 | 581 | 671 |
| # of Carousels | 3 | 3 | 4 | 4 | 4 | 5 |
| Total Baggage Claim Area | 14,300 | 18,300 | 24,100 | 24,100 | 24,200 | 30,260 |



01 PROJECT BACKGROUND

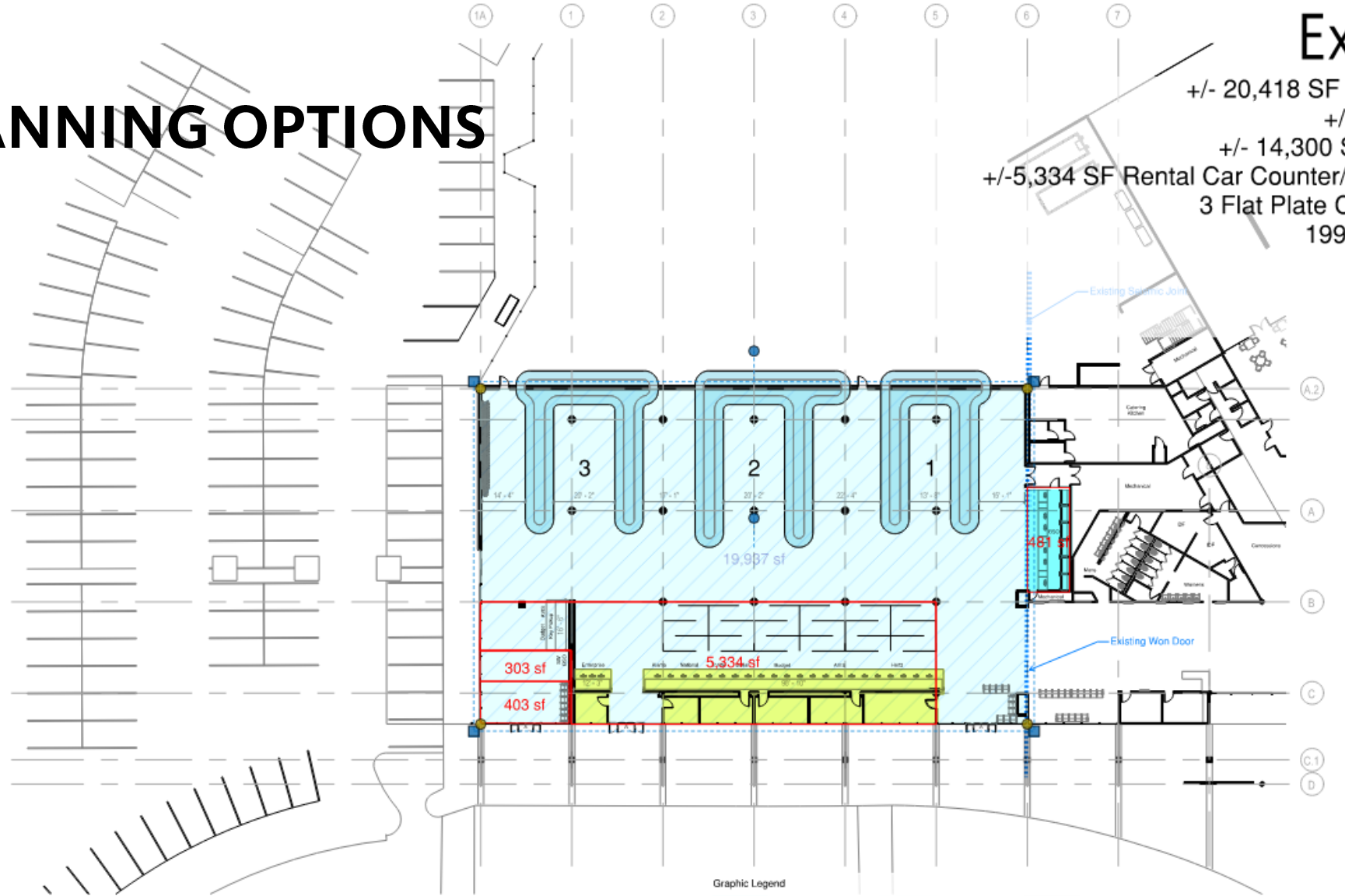
DRAFT RENDERING



02 PLANNING OPTIONS

Existing

- +/- 20,418 SF Existing Area
- +/- 784 SF BSO
- +/- 14,300 SF Bag Claim
- +/- 5,334 SF Rental Car Counter/Office/Queue
- 3 Flat Plate Claim Devices
- 1991 Renovation



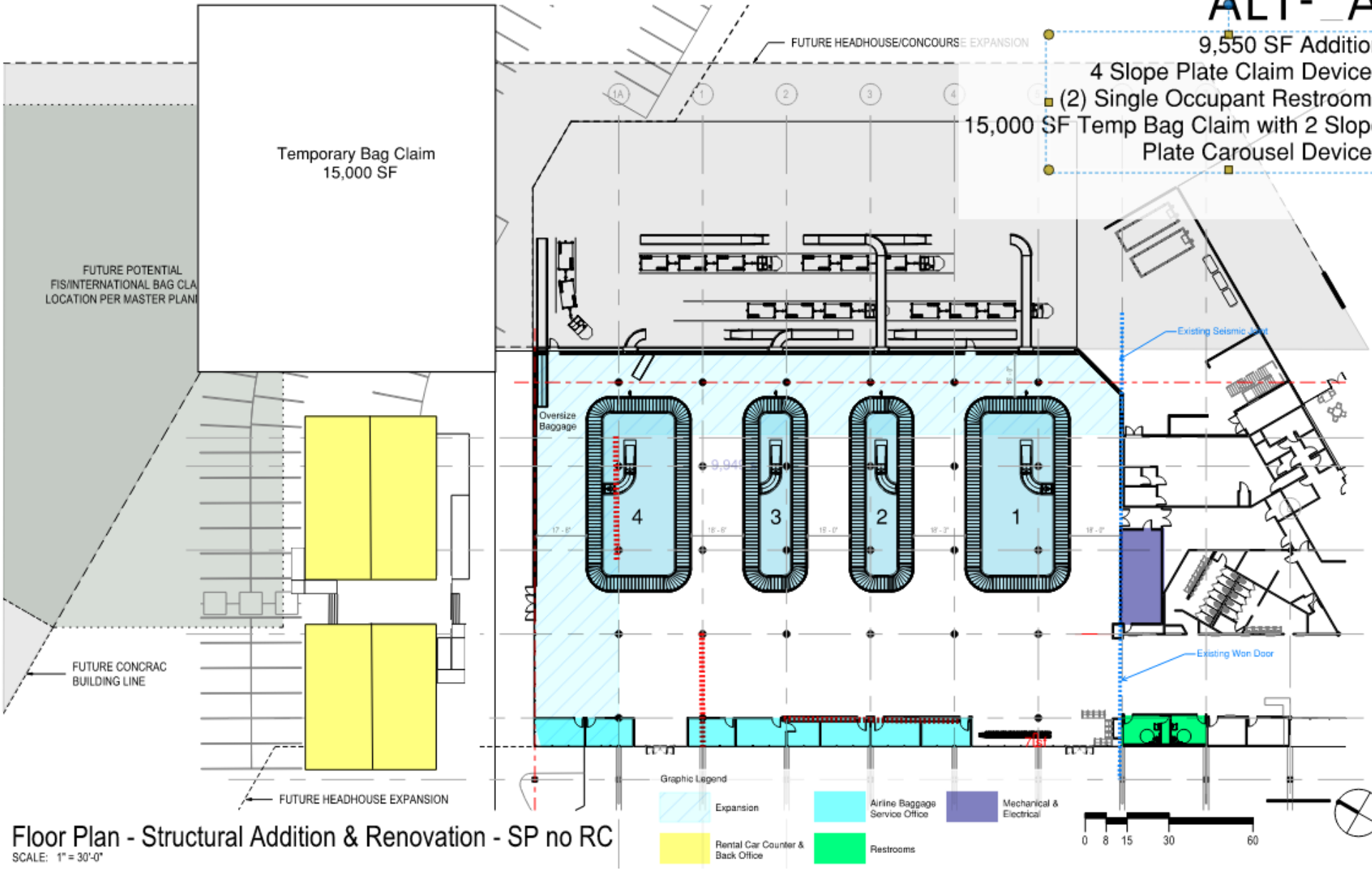
Existing Baggage Claim - FP
SCALE: 1" = 30'-0"

Graphic Legend

| | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| Expansion | Airline Baggage Service Office | Mechanical & Electrical |
| Rental Car Counter & Back Office | Restrooms | |



ALT - A



- 4 Slope Plate Carousels & BSO
- Rental Car Counters moved to Temp Trailers
- Meets 10,000 SF Categorical Exemption
- New MEP/IT/Security Systems and Exterior Enclosure
- Temp System with 2 Slope Plate Carousels (reused in final layout)
- New Structure
- \$41,282,081**

Floor Plan - Structural Addition & Renovation - SP no RC
SCALE: 1" = 30'-0"

ALT- B

18,462 SF Addition
4 Slope Plate Claim Devices
(2) Single Occupant Restrooms
15,000 SF Temp Bag Claim with 2 Slope Plate Carousel Devices

4 Slope Plate Carousels, BSO & Rental Car Operation

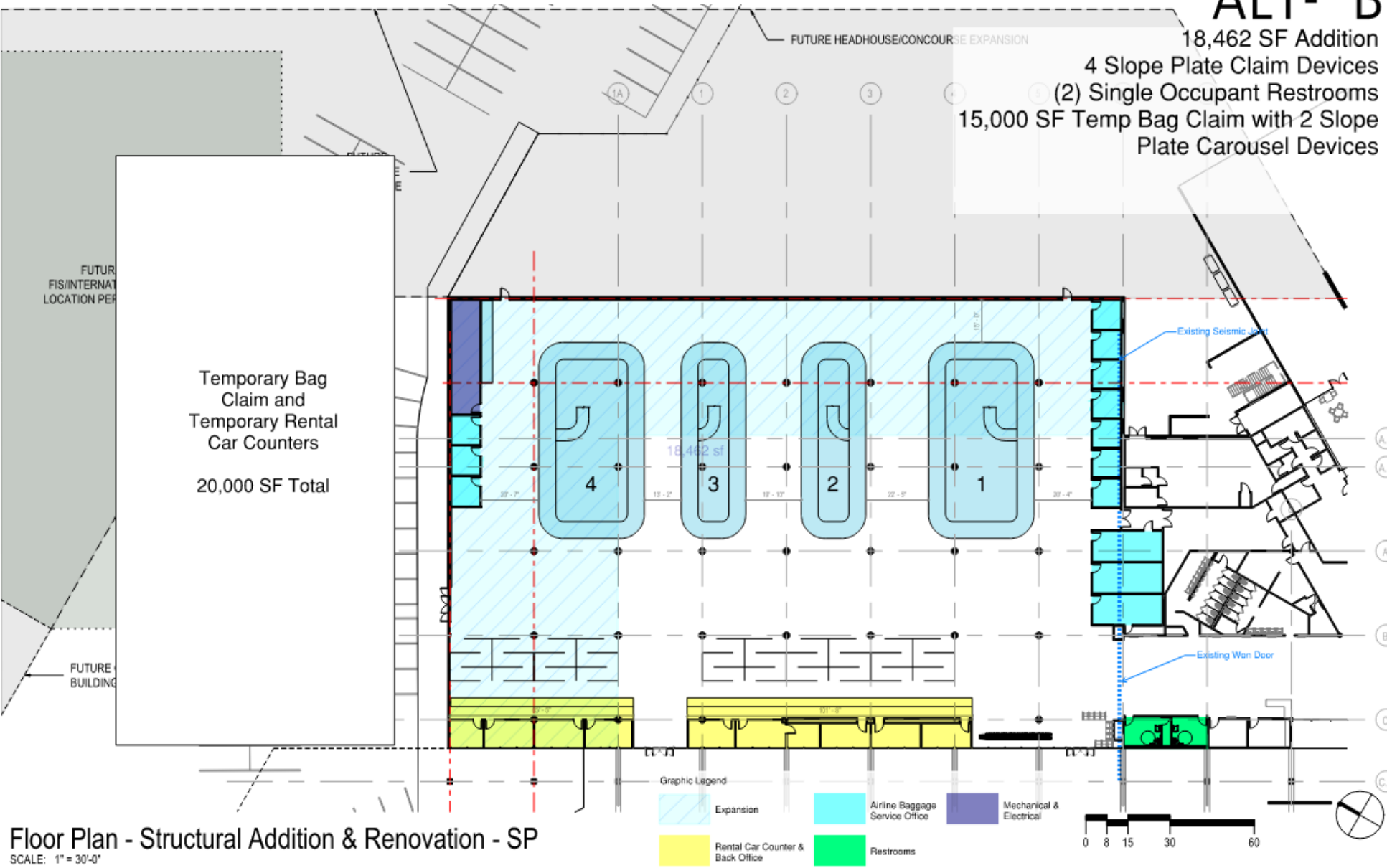
Exceeds 10,000 SF Categorical Exemption

New MEP/IT/Security Systems and Exterior Enclosure

Temp System with 2 Slope Plate Carousels (reused in final layout)

New Structure

\$46,233,875



Temporary Bag Claim and Temporary Rental Car Counters
20,000 SF Total

FUTURE FIS/INTERNATIONAL LOCATION PER

FUTURE BUILDING

FUTURE HEADHOUSE/CONCOURSE EXPANSION

Existing Seismic Joint

Existing Won Door

Graphic Legend

- Expansion
- Rental Car Counter & Back Office
- Airline Baggage Service Office
- Restrooms
- Mechanical & Electrical

0 8 15 30 60



Floor Plan - Structural Addition & Renovation - SP
SCALE: 1" = 30'-0"

ALT- C

+/-10,347 SF Addition
4 Slope Plate Claim Devices
(2) Single Occupant Restrooms

4 Slope Plate Carousels, & BSO

Rental Car Counters moved to Temp Trailers

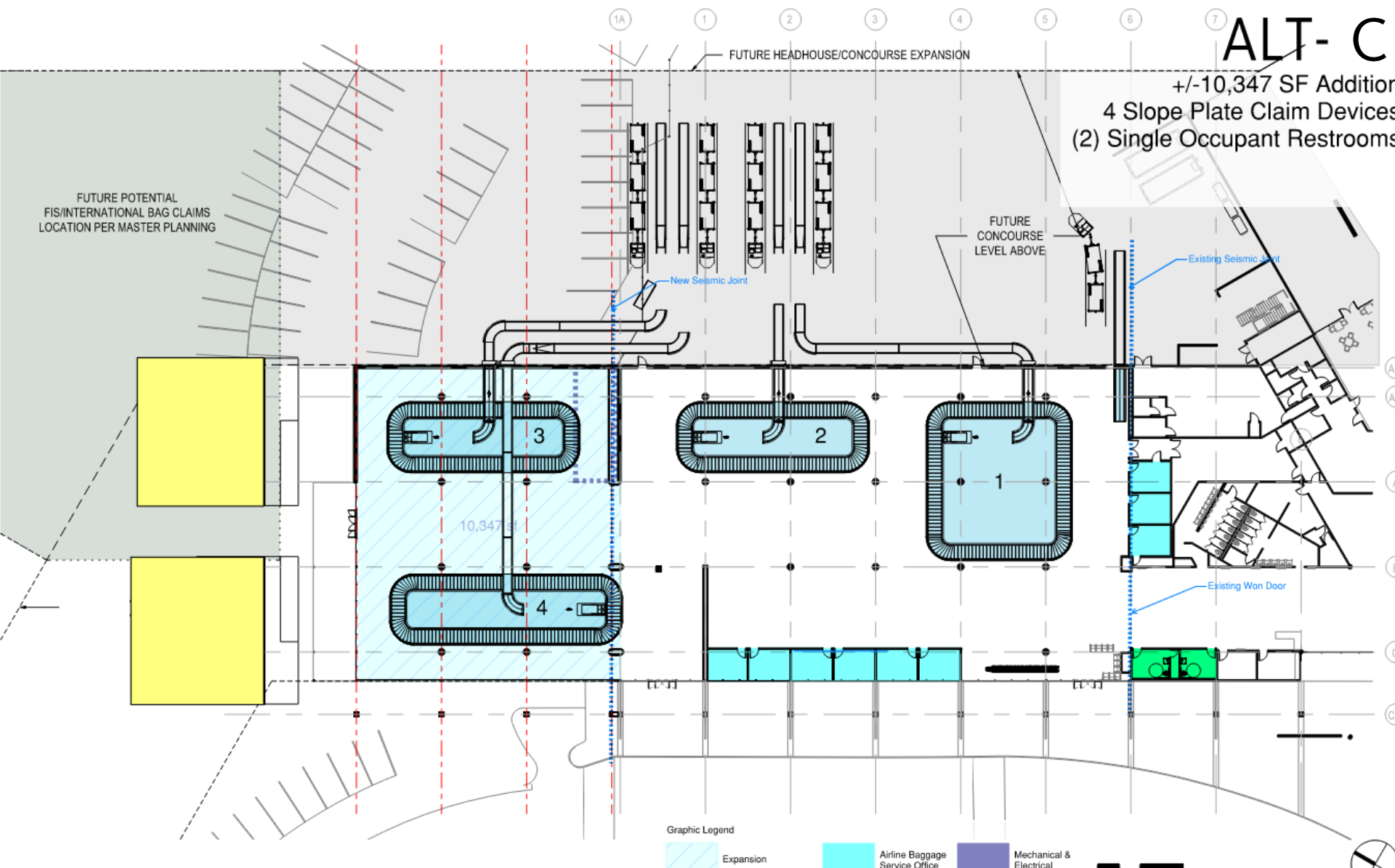
Exceeds 10,000 SF Categorical Exemption

New MEP/IT/Security Systems. Partial new Exterior Enclosure. New Interior.

Temp System not required.

No Structural Upgrades to existing building

\$31,414,353

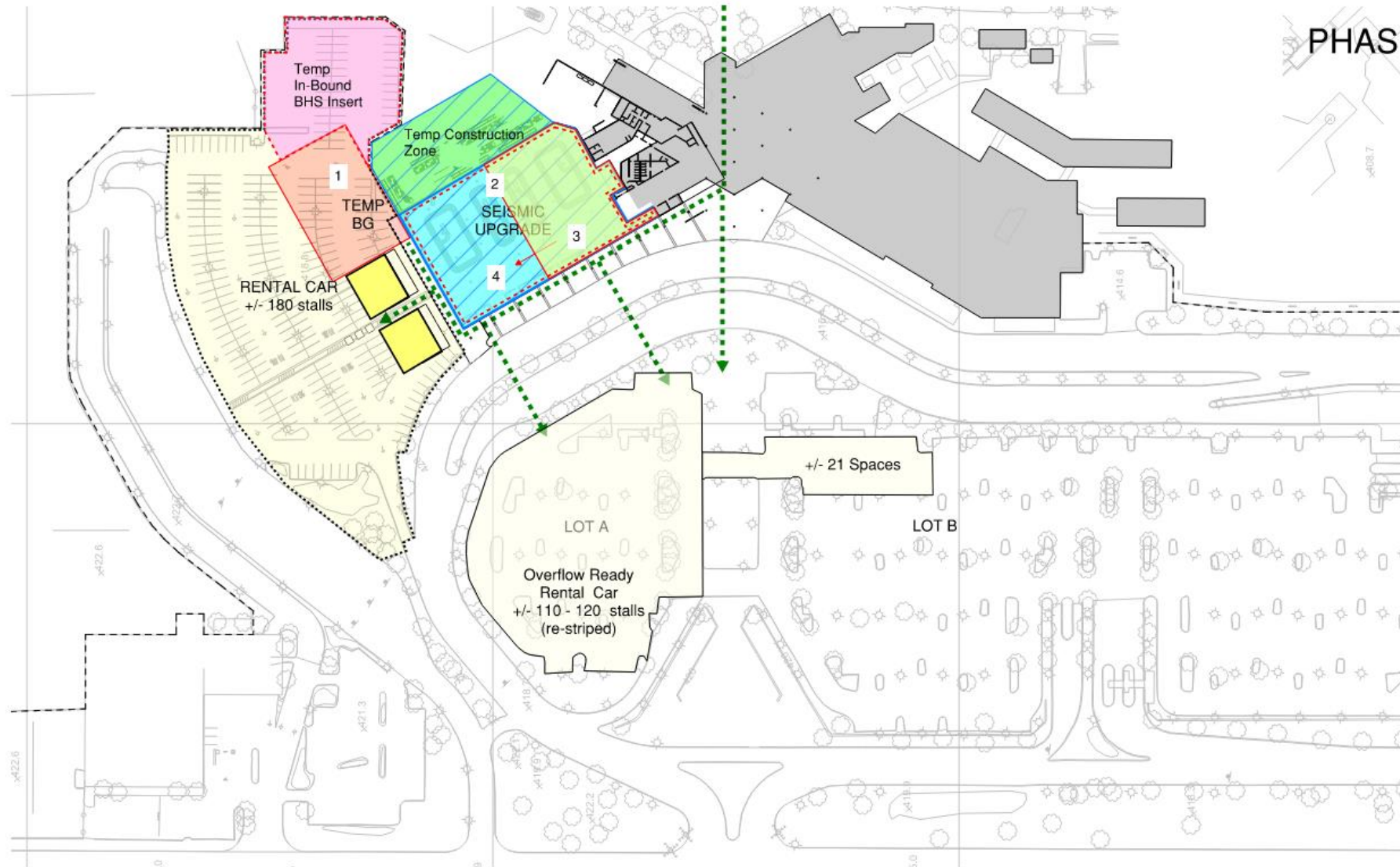


Graphic Legend

| | | |
|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|
|  Expansion |  Airline Baggage Service Office |  Mechanical & Electrical |
|  Rental Car Counter & Back Office |  Restrooms | |

North Building Addition & Interior Renovation - SP
SCALE: 1" = 30'-0"

ALT- A PHASING



ALT-1A Rental Car Site Plan
SCALE: 1" = 100'-0"



palm springs
INTERNATIONAL AIRPORT

Marketing & Air Service Update

February 2024



Air Service Update

Scheduled Departing Seats

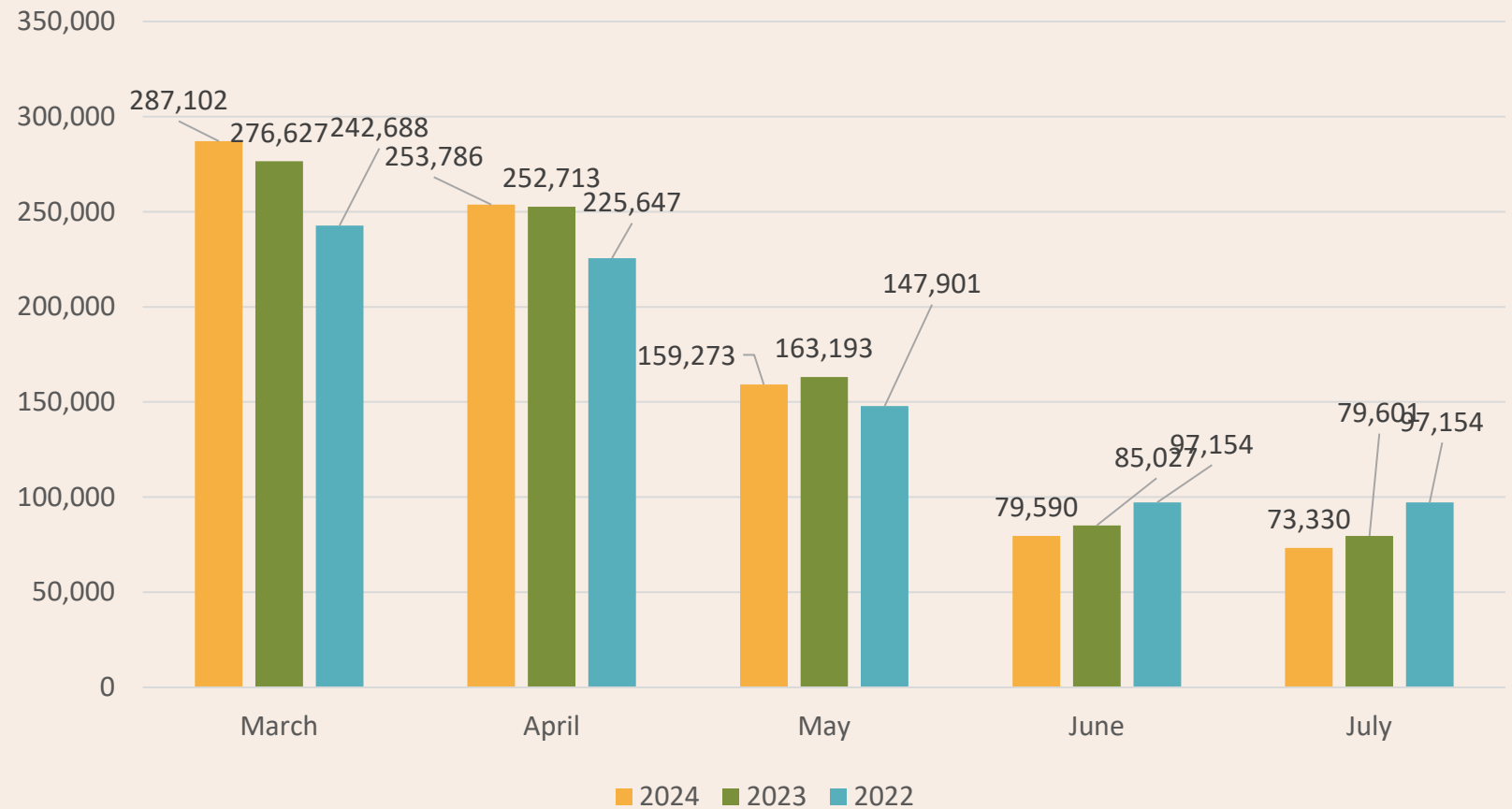
Based on 02/12/24 schedule data, subject to change.

| Vs. 1 Year Ago | % Change |
|----------------|----------|
| March | 3.8 % |
| April | 0.4 % |
| May | - 2.4 % |
| June | - 6.4 % |
| July | - 7.9% |

SFO runway construction causing United and Alaska to reduce summer flights to all airports from SFO.

Southwest has changed SJC to less-than-daily during the summer due to lower demand.

Southwest is still optimizing their summer flying at PSP



Bar Graph: Left to right: 2024, 2023, 2022



Avelo Airlines

- Extended their seasonal service to Sonoma through the summer.
- PSP will have 13 routes operating this summer, more than ever before

January Total Passenger Counts

- 336,778 Total Passengers
- Down 1.4% over 2023, or 4,878 passengers
- 737Max9 Grounding Contributing Factor to Lower Passenger Count
 - 67 canceled departing flights
 - 23,312 total canceled seats
 - Most passengers were able to get out on other flights, but we assume some passengers ended up driving home or to another airport since the total passenger loss was much lower than the seat loss.

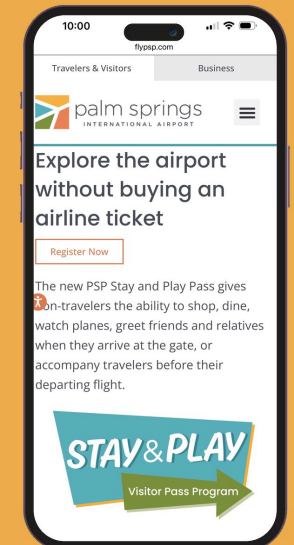
Other Updates

Stay & Play Visitor Pass Program

- Launched on 2/12/24
- Allows non-travelers to pass security and meet friends at the gate.
- Passes are not available during peak times. (9:00A – 1:00PM)
- Passengers will always have priority
- Passes are limited to 30 per hour
- Passes are not valid for Pre-Check or CLEAR
- Pass users go through the same security checks as passengers
- Pass users are thoroughly screened at the TSA Checkpoint, just like passengers
- Pass users may not carry luggage or prohibited items, they're allowed a small personal item such as a purse.

STAY & PLAY

Visitor Pass Program



Courtyard

- New 6' x 4' directory sign was installed just past security. Coffee locations are highlighted.
- Courtyard Information Booth arrived and is in use. Navigators love it!
- Some airline managers have reported that the new directory and information booth have greatly reduced the number of passenger questions they receive at their gates regarding airport amenities

Agua Caliente Concourse

- Activation Space design meeting set for March 5
- Draft design to be reviewed by Chairs of Marketing and Operations Committees and airport staff





palm springs
INTERNATIONAL AIRPORT

PSP – Parking Facilities:

Year Over Year Summary

| General Parking | 2022 | 2023 |
|-----------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| Spaces | 1723 – 866 (terminal) 837 (shuttle) | No Change |
| Rates | 7 min grace \$2 – per 20 mins \$6 – per hour \$20 – daily max \$18 – daily max shuttle | 7 min grace \$3 – per 20 mins \$8 – per hour \$20 – daily max \$18 – daily max shuttle |
| Annual Revenue Transactions | \$182,813 | \$187,449 |
| Annual Total Transactions | \$205,289 | \$213,303 |
| Annual Revenue | \$5,773,670 | \$6,253,222 |
| Average Duration | 1 day, 10 hours (34 hours) | 1 day, 9 hours (33 hours) |
| 1 hour or less (LoS) | 58% | 52% |
| 2 to 5 days (LoS) | 20.18% | 21.01% |

ITEM 11.A - PAST CITY COUNCIL ACTIONS

Airport Commission Meeting of February 21, 2024

[City Council Meeting of January 25, 2024:](#)

I. CONSENT CALENDAR

SUBJECT

APPROVE CONSULTING SERVICE AGREEMENTS FOR INLINE BAGGAGE HANDLING SYSTEM CONSTRUCTION MANAGEMENT SERVICES FOR THE PALM SPRINGS INTERNATIONAL AIRPORT

RECOMMENDATION:

1. Approve Consulting Services Agreement No. 24Q002 (Attachment A) with Mead & Hunt, Inc. to provide construction management services for the inline baggage handling system and related building improvements for an amount not to exceed \$3,000,000 for a term of approximately three years.
2. Appropriate and budget funds in the amount of \$3,000,000 from the Airport Special Capital Project Fund Account 4167065.80000.
3. Authorize the City Manager or designee to execute all necessary documents and authorize the Executive Director of Aviation to execute all task orders that fall within the total-not-to-exceed amount of the agreement.

Attachments

[Item 1.H](#)

3. BUSINESS & LEGISLATIVE

SUBJECT

APPROVAL OF THE AIRPORT MASTER PLAN TERMINAL DESIGN FOR THE PALM SPRINGS INTERNATIONAL AIRPORT

RECOMMENDATION:

Review the Airport Master Plan terminal design alternatives 1A and 3 and approve the Airport Master Plan terminal design for the Palm Springs International Airport.

Attachments

[Item 3A](#)

ITEM 11.B - FUTURE CITY COUNCIL ACTIONS

Airport Commission Meeting of February 21, 2024

February 29, 2024

- EMD Construction Inc. – On-call general contracting services
- Frasca & Associates, LLC – Financial consulting services
- Measure J Projects
- Taxiway Rehabilitation Construction

March 14, 2024

- Arconas Corporation – Seating for Cactus to Clouds

Palm Springs International Airport

| MONTHLY PASSENGER ACTIVITY REPORT - 2024 | | | | | | | | | |
|------------------------------------------|----------|-----------|----------|----------|-----------|----------|------------------|-----------|----------|
| | Enplaned | | | Deplaned | | | Total Passengers | | |
| | 2024 | 2023 | % Change | 2024 | 2023 | % Change | 2024 | 2023 | % Change |
| January | 167,926 | 169,746 | -1.1% | 168,852 | 171,910 | -1.8% | 336,778 | 341,656 | -1.4% |
| February | | 184,973 | -100.0% | | 188,877 | -100.0% | - | 373,850 | -100.0% |
| March | | 223,314 | -100.0% | | 226,832 | -100.0% | - | 450,146 | -100.0% |
| April | | 200,753 | -100.0% | | 178,600 | -100.0% | - | 379,353 | -100.0% |
| May | | 129,695 | -100.0% | | 116,491 | -100.0% | - | 246,186 | -100.0% |
| June | | 71,635 | -100.0% | | 66,826 | -100.0% | - | 138,461 | -100.0% |
| July | | 63,647 | -100.0% | | 60,689 | -100.0% | - | 124,336 | -100.0% |
| August | | 59,309 | -100.0% | | 59,947 | -100.0% | - | 119,256 | -100.0% |
| September | | 73,813 | -100.0% | | 77,748 | -100.0% | - | 151,561 | -100.0% |
| October | | 126,702 | -100.0% | | 133,106 | -100.0% | - | 259,808 | -100.0% |
| November | | 162,180 | -100.0% | | 165,290 | -100.0% | - | 327,470 | -100.0% |
| December | | 158,245 | -100.0% | | 166,997 | -100.0% | - | 325,242 | -100.0% |
| Year to Date | 167,926 | 1,624,012 | -1.1% | 168,852 | 1,613,313 | -1.8% | 336,778 | 3,237,325 | -1.4% |

Palm Springs International Airport

| Best Month Comparison | | | | | | |
|------------------------------|------------------|------------------|------------------|------------------|----------------|------------|
| ENPLANEMENTS | | | | | | |
| | 2020 | 2021 | 2022 | 2023 | 2024 | Vs Best Mo |
| Jan | 136,157 | 39,614 | 118,204 | 169,746 | 167,926 | -1.1% |
| Feb | 156,909 | 57,530 | 142,206 | 184,973 | | -100.0% |
| Mar | 113,166 | 107,577 | 202,993 | 223,314 | | -100.0% |
| Apr | 5,811 | 111,376 | 185,946 | 200,753 | | -100.0% |
| May | 10,751 | 92,820 | 123,736 | 129,695 | | -100.0% |
| Jun | 14,827 | 66,885 | 73,861 | 71,635 | | -100.0% |
| Jul | 17,231 | 65,869 | 68,071 | 63,647 | | -100.0% |
| Aug | 18,389 | 58,793 | 65,368 | 59,309 | | -100.0% |
| Sep | 23,087 | 65,682 | 79,599 | 73,813 | | -100.0% |
| Oct | 41,597 | 108,923 | 120,659 | 126,702 | | -100.0% |
| Nov | 52,874 | 135,677 | 160,129 | 162,180 | | -100.0% |
| Dec | 41,517 | 136,897 | 159,846 | 158,245 | | -100.0% |
| TOTAL | 632,316 | 1,047,643 | 1,500,618 | 1,624,012 | 167,926 | |
| % Chg. | -50.89% | 65.68% | 43.24% | 8.22% | | |
| TOTAL PASSENGERS | | | | | | |
| | 2020 | 2021 | 2022 | 2023 | 2024 | Vs Best Mo |
| Jan | 276,099 | 79,082 | 237,388 | 341,656 | 336,778 | -1.4% |
| Feb | 320,906 | 120,657 | 292,336 | 373,850 | | -100.0% |
| Mar | 198,850 | 214,477 | 403,883 | 450,146 | | -100.0% |
| Apr | 10,082 | 215,777 | 358,115 | 379,353 | | -100.0% |
| May | 19,154 | 174,535 | 233,239 | 246,186 | | -100.0% |
| Jun | 28,748 | 129,872 | 142,524 | 138,461 | | -100.0% |
| Jul | 33,776 | 129,463 | 133,664 | 124,336 | | -100.0% |
| Aug | 36,482 | 117,952 | 129,952 | 119,256 | | -100.0% |
| Sep | 47,915 | 136,666 | 162,834 | 151,561 | | -100.0% |
| Oct | 88,777 | 225,991 | 247,457 | 259,808 | | -100.0% |
| Nov | 108,043 | 271,944 | 319,237 | 327,470 | | -100.0% |
| Dec | 83,262 | 276,527 | 321,215 | 325,242 | | -100.0% |
| TOTAL | 1,252,094 | 2,092,943 | 2,981,844 | 3,237,325 | 336,778 | |
| % Chg. | 51.17% | 67.16% | 42.47% | 8.57% | | |

Palm Springs International Airport

**ACTIVITY BY AIRLINE
JANUARY 2024**

| AIRLINES | 2024 Enplaned | 2023 Enplaned | Enplaned % Change | 2024 Deplaned | 2023 Deplaned | Deplaned % Change | 2024 Total | 2023 Total | Total % Change | (E & D) Market Share |
|----------------------------|--------------------------|--------------------------|------------------------------|--------------------------|--------------------------|------------------------------|-----------------------|-----------------------|---------------------------|-------------------------------------|
| Air Canada | 5,595 | 4,059 | 37.8% | 5,267 | 5,198 | 1.3% | 10,862 | 9,257 | 17.3% | 3.2% |
| Alaska | 31,030 | 30,076 | 3.2% | 30,481 | 28,992 | 5.1% | 61,511 | 59,068 | 4.1% | 18.3% |
| American | 23,536 | 23,613 | -0.3% | 24,617 | 24,426 | 0.8% | 48,153 | 48,039 | 0.2% | 14.3% |
| Avelo | 2,498 | 2,786 | -10.3% | 2,486 | 2,741 | -9.3% | 4,984 | 5,527 | -9.8% | 1.5% |
| Delta Air | 16,245 | 14,649 | 10.9% | 16,443 | 15,271 | 7.7% | 32,688 | 29,920 | 9.3% | 9.7% |
| Mesa (AA) | - | 572 | -100.0% | - | 628 | -100.0% | - | 1,200 | -100.0% | 0.0% |
| SkyWest (Delta Connection) | 5,415 | 5,622 | -3.7% | 5,936 | 5,916 | 0.3% | 11,351 | 11,538 | -1.6% | 3.4% |
| SkyWest (United Express) | 8,416 | 8,317 | 1.2% | 7,922 | 8,385 | -5.5% | 16,338 | 16,702 | -2.2% | 4.9% |
| SkyWest (AA) | 4,784 | 2,498 | 91.5% | 4,108 | 2,246 | 82.9% | 8,892 | 4,744 | 87.4% | 2.6% |
| Southwest Air | 29,154 | 28,126 | 3.7% | 28,435 | 27,693 | 2.7% | 57,589 | 55,819 | 3.2% | 17.1% |
| United | 19,643 | 22,085 | -11.1% | 19,723 | 21,929 | -10.1% | 39,366 | 44,014 | -10.6% | 11.7% |
| WestJet | 16,592 | 18,189 | -8.8% | 18,053 | 18,734 | -3.6% | 34,645 | 36,923 | -6.2% | 10.3% |
| Allegiant Air | 1,175 | 2,382 | -50.7% | 1,151 | 2,467 | -53.3% | 2,326 | 4,849 | -52.0% | 0.7% |
| ExpressJet | - | - | -100.0% | - | - | -100.0% | - | - | -100.0% | 0.0% |
| Flair Air | - | 1,689 | -100.0% | - | 1,311 | -100.0% | - | 3,000 | -100.0% | 0.0% |
| JetBlue | 404 | 1,778 | -77.3% | 353 | 1,951 | -81.9% | 757 | 3,729 | -79.7% | 0.2% |
| MN Airlines (Sun Country) | 3,439 | 3,305 | 4.1% | 3,877 | 4,022 | -3.6% | 7,316 | 7,327 | -0.2% | 2.2% |
| Charters | - | - | -100.0% | - | - | -100.0% | - | - | -100.0% | 0.0% |
| TOTAL | 167,926 | 169,746 | -1.1% | 168,852 | 171,910 | -1.8% | 336,778 | 341,656 | -1.4% | 100.0% |

Palm Springs International Airport

| ENPLANED & DEPLANED PASSENGERS - FY 2023 2024 | | | | | | | | | | | | | |
|-----------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----|-----|-----|-----|-----|------------------|
| ENPLANED PASSENGERS | | | | | | | | | | | | | |
| Airlines | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | FYTD |
| Air Canada | - | - | - | 335 | 5,670 | 5,059 | 5,595 | | | | | | 16,659 |
| Alaska | 11,339 | 9,923 | 11,493 | 25,541 | 30,823 | 30,980 | 31,030 | | | | | | 151,129 |
| American | 13,695 | 14,400 | 15,596 | 20,342 | 23,979 | 22,963 | 23,536 | | | | | | 134,511 |
| Avelo Air | - | - | - | - | 2,477 | 2,528 | 2,498 | | | | | | 7,503 |
| Delta Air | - | - | 392 | 3,945 | 5,840 | 11,659 | 16,245 | | | | | | 38,081 |
| SkyWest (Delta Connection) | 4,267 | 4,070 | 5,050 | 5,668 | 5,403 | 5,466 | 5,415 | | | | | | 35,339 |
| SkyWest (United Express) | 8,606 | 8,448 | 9,630 | 7,470 | 8,324 | 7,057 | 8,416 | | | | | | 57,951 |
| SkyWest (American Air) | 3,691 | 2,630 | 3,055 | 5,390 | 5,314 | 3,887 | 4,784 | | | | | | 28,751 |
| Southwest Air | 17,851 | 15,667 | 19,382 | 25,155 | 29,421 | 25,412 | 29,154 | | | | | | 162,042 |
| United | | | 4,656 | 17,089 | 20,427 | 19,345 | 19,643 | | | | | | 81,160 |
| WestJet | 4,198 | 4,171 | 4,058 | 11,646 | 16,585 | 16,441 | 16,592 | | | | | | 73,691 |
| Allegiant Air | - | - | - | 1,331 | 1,457 | 1,173 | 1,175 | | | | | | 5,136 |
| JetBlue | - | - | - | 175 | 3,284 | 2,640 | 404 | | | | | | 6,503 |
| MN Airlines (Sun Country) | - | - | 501 | 2,615 | 3,176 | 3,635 | 3,439 | | | | | | 13,366 |
| <i>Charters</i> | - | - | - | - | - | - | - | | | | | | - |
| TOTAL ENPLANED | 63,647 | 59,309 | 73,813 | 126,702 | 162,180 | 158,245 | 167,926 | - | - | - | - | - | 811,822 |
| DEPLANED PASSENGERS | | | | | | | | | | | | | |
| Airlines | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | FYTD |
| Air Canada | - | - | - | 533 | 5,771 | 5,293 | 5,267 | | | | | | 16,864 |
| Alaska | 10,590 | 10,605 | 12,779 | 27,568 | 30,674 | 31,911 | 30,481 | | | | | | 154,608 |
| American | 13,171 | 14,104 | 15,246 | 20,434 | 24,029 | 24,431 | 24,617 | | | | | | 136,032 |
| Avelo Air | | | | | 2,560 | 2,553 | 2,486 | | | | | | 7,599 |
| Delta Air | | | 671 | 3,917 | 5,840 | 13,161 | 16,443 | | | | | | 40,032 |
| SkyWest (Delta Connection) | 3,959 | 3,996 | 5,299 | 5,741 | 5,467 | 5,416 | 5,936 | | | | | | 35,814 |
| SkyWest (United Express) | 8,016 | 8,498 | 10,039 | 7,711 | 8,827 | 7,852 | 7,922 | | | | | | 58,865 |
| SkyWest (American Air) | 3,492 | 2,666 | 2,997 | 5,463 | 5,120 | 3,818 | 4,108 | | | | | | 27,664 |
| Southwest Air | 17,428 | 16,060 | 20,799 | 25,891 | 30,654 | 28,082 | 28,435 | | | | | | 167,349 |
| United | | | 4,971 | 17,220 | 20,384 | 20,040 | 19,723 | | | | | | 82,338 |
| WestJet | 4,033 | 4,018 | 4,366 | 13,554 | 17,883 | 16,173 | 18,053 | | | | | | 78,080 |
| Allegiant Air | | | | 1,728 | 1,468 | 1,129 | 1,151 | | | | | | 5,476 |
| JetBlue | | | | 322 | 3,143 | 3,173 | 353 | | | | | | 6,991 |
| MN Airlines (Sun Country) | | | 581 | 3,024 | 3,470 | 3,965 | 3,877 | | | | | | 14,917 |
| <i>Charters</i> | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL DEPLANED | 60,689 | 59,947 | 77,748 | 133,106 | 165,290 | 166,997 | 168,852 | - | - | - | - | - | 832,629 |
| TOTAL E & D | 124,336 | 119,256 | 151,561 | 259,808 | 327,470 | 325,242 | 336,778 | - | - | - | - | - | 1,644,451 |

PASSENGER ACTIVITY REPORT - FISCAL YEAR COMPARISON

| | ENPLANED PASSENGERS | | | | | | DEPLANED PASSENGERS | | | | | | TOTAL PASSENGERS | | | | | | | | |
|-----------|---------------------|----------|------------|----------|------------|----------|---------------------|------------|----------|------------|----------|------------|------------------|------------|------------|----------|------------|----------|------------|----------|------------|
| | FY '23-'24 | % CHANGE | FY '22-'23 | % CHANGE | FY '21-'22 | % CHANGE | FY '20-'21 | FY '23-'24 | % CHANGE | FY '22-'23 | % CHANGE | FY '21-'22 | % CHANGE | FY '20-'21 | FY '23-'24 | % CHANGE | FY '22-'23 | % CHANGE | FY '21-'22 | % CHANGE | FY '20-'21 |
| July | 63,647 | -6% | 68,071 | 3% | 65,869 | 282% | 17,231 | 60,689 | -7% | 65,593 | 3% | 63,594 | 284% | 16,545 | 124,336 | -7% | 133,664 | 3% | 129,463 | 283% | 33,776 |
| August | 59,309 | -9% | 65,368 | 11% | 58,793 | 220% | 18,389 | 59,947 | -7% | 64,584 | 9% | 59,159 | 227% | 18,093 | 119,256 | -8% | 129,952 | 10% | 117,952 | 223% | 36,482 |
| September | 73,813 | -7% | 79,599 | 21% | 65,682 | 184% | 23,087 | 77,748 | -7% | 83,235 | 17% | 70,984 | 186% | 24,828 | 151,561 | -7% | 162,834 | 19% | 136,666 | 185% | 47,915 |
| October | 126,702 | 5% | 120,659 | 11% | 108,923 | 162% | 41,597 | 133,106 | 5% | 126,798 | 8% | 117,068 | 148% | 47,180 | 259,808 | 5% | 247,457 | 9% | 225,991 | 155% | 88,777 |
| November | 162,180 | 1% | 160,129 | 18% | 135,677 | 157% | 52,874 | 165,290 | 4% | 159,108 | 17% | 136,267 | 147% | 55,169 | 327,470 | 3% | 319,237 | 17% | 271,944 | 152% | 108,043 |
| December | 158,245 | -1% | 159,846 | 17% | 136,897 | 230% | 41,517 | 166,997 | 3% | 161,369 | 16% | 139,630 | 234% | 41,745 | 325,242 | 1% | 321,215 | 16% | 276,527 | 232% | 83,262 |
| January | 167,926 | -1% | 169,746 | 44% | 118,204 | 198% | 39,614 | 168,852 | -2% | 171,910 | 44% | 119,184 | 202% | 39,468 | 336,778 | -1% | 341,656 | 44% | 237,388 | 200% | 79,082 |
| February | | -100% | 184,973 | 30% | 142,206 | 147% | 57,530 | | -100% | 188,877 | 26% | 150,130 | 138% | 63,127 | - | -100% | 373,850 | 28% | 292,336 | 142% | 120,657 |
| March | | -100% | 223,314 | 10% | 202,993 | 89% | 107,577 | | -100% | 226,832 | 13% | 200,890 | 88% | 106,900 | - | -100% | 450,146 | 11% | 403,883 | 88% | 214,477 |
| April | | -100% | 200,753 | 8% | 185,946 | 67% | 111,376 | | -100% | 178,600 | 4% | 172,169 | 65% | 104,401 | - | -100% | 379,353 | 6% | 358,115 | 66% | 215,777 |
| May | | -100% | 129,695 | 5% | 123,736 | 33% | 92,820 | | -100% | 116,491 | 6% | 109,503 | 34% | 81,715 | - | -100% | 246,186 | 6% | 233,239 | 34% | 174,535 |
| June | | -100% | 71,635 | -3% | 73,861 | 10% | 66,885 | | -100% | 66,826 | -3% | 68,663 | 9% | 62,987 | - | -100% | 138,461 | -3% | 142,524 | 10% | 129,872 |
| YTD | 811,822 | -50% | 1,633,788 | 15% | 1,418,787 | 112% | 670,497 | 832,629 | -48% | 1,610,223 | 14% | 1,407,241 | 113% | 662,158 | 1,644,451 | -49% | 3,244,011 | 15% | 2,826,028 | 112% | 1,332,655 |

ITEM 13.A - FUTURE COMMITTEE MEETINGS

Airport Commission Meeting of February 21, 2024

| Date | Time | Committee |
|----------------|-----------|-------------------------------------------------|
| March 11, 2024 | 3:00 P.M. | Marketing and Business Development Committee |
| April 17, 2024 | 5:00 P.M. | Noise Committee |
| TBD | TBD | Ad Hoc Design Review Committee |
| TBD | TBD | Budget and Finance Committee |
| TBD | TBD | Operations, Properties and Facilities Committee |

AIRPORT COMMITTEES FY2023-24

REVISED 1-11-24

| REPRESENTING | COMMISSIONERS | Marketing (7 Members) | Budget (7 Members)* | Operations (7 Members) | Noise (5 Members) | Ad Hoc Design Review (5 Members)* |
|---------------------|-------------------------|----------------------------------|--------------------------------|-----------------------------------|------------------------------|--------------------------------------------------|
| Indian Wells | BERRIMAN, Robert | | | Member | | |
| Palm Springs | BURKE, Todd | Chair | | | Member | Member |
| Palm Springs | CALDWELL, Daniel | Member | | Member | | |
| Palm Springs | CORCORAN, Kevin | | Member | | Member | Chair |
| Palm Springs | DADA, Aftab | | | | | |
| Palm Springs | FELTMAN, David | | | Chair | | Member |
| Palm Springs | FONG, J Craig | Member | | | Member | |
| La Quinta | HUGHES, Kathleen | Member | | | | |
| Palm Springs | MARTIN, Tracy | | Chair | | | |
| Cathedral City | MICHAELIS, Tony | | Member | | Member | |
| Riverside County | PARK, Margaret | | | Member | | |
| Desert Hot Springs | PYE, Jan | | Member | Member | | |
| Palm Springs | SUERO, Guillermo | Member | | | | |
| Palm Desert | WISEMAN, Kevin | Member | | Member | Member | Member |
| Indio | WISE, Rick | Member | Member | | | |
| Rancho Mirage | YOUNG, Keith | | Member | Member | | |

*Budget & Finance Committee has one (1) vacancy

Ad Hoc Design Review Committee has one (1) vacancy

AIRPORT MASTER PLAN

WORKING GROUP REVISED 1-19-24

| REPRESENTING | COMMISSIONERS |
|---------------------|------------------------|
| Palm Springs | CORCORAN, Kevin |
| Palm Springs | DADA, Aftab |
| Palm Desert | WISEMAN, Kevin |
| Rancho Mirage | YOUNG, Keith |