



**BATON ROUGE
METROPOLITAN AIRPORT**
9430 Jackie Cochran Drive
Suite 300, Terminal Building
Baton Rouge, LA 70807
PHONE (225) 355-0333
FAX (225) 355-2334

**Agenda
Baton Rouge Metropolitan Airport Commission
Regular Meeting
Tuesday, January 4, 2022
3:30 p.m.
Airport Administration Conference Room
Suite 300, 3rd floor Terminal Building**

1. **Call to Order.**
2. **Pledge of Allegiance.**
3. **Roll Call.**

Public Comment Policy

All items on this agenda are open for public comment. Those members of the public desiring to speak on a particular item should approach the podium and request to speak after the item is announced by the Chairman. They will be required to give their name and address and the Chairman will allocate a specific amount of time for members of the public to speak.

4. **Election of Officers.**

Chairman
Vice-Chairman
5. **Approval of the minutes of the regular meeting of December 7, 2021.**
6. **Authorization for the Mayor-President and/or Chairman of the Airport Commission to execute a Lease and Concession Agreement with Motor Coach Travel 365, LLC d/b/a Baton Rouge Charters & Tours to operate a shuttle service at the Baton Rouge Metropolitan Airport for a period of one (1) year, with two (2), one (1) year mutual options to renew at a rental rate of \$75.00 per month. By: Director of Aviation.**

7. Approving Change Order No. 2 Runway 13-31 Safety Area and RPZ Improvements – Phase IV Perimeter Road. By: Director of Aviation.

| | |
|---------------------------|--|
| Project Title: | Runway 13-31 Safety Area and RPZ Improvements-Phase IV Perimeter Road |
| Project Number: | 3-22-0006-116-2020 |
| Account Number: | 9800000096-58210000XX-0000000000-653100 |
| Original Estimated Cost: | \$1,400,000.00 |
| Purchase Order Number: | 800003128 |
| Council Award Date: | September 23, 2020 |
| Contractor: | Boone Services, LLC |
| Change Order No. | Two (2) |
| Change Order Amount: | \$35,151.28 (Contract time increased by 76 days) |
| Original Contract Amount: | \$1,303,882.28 |
| Net Previous Changes: | \$9,954.81 |
| New Contract Amount: | \$1,348,988.37 |
| Description: | Construct New Perimeter Road. |
| Why Required: | Additional paving base repairs with T&M work. Dead end installation plus drainage pipe/project time extension request due to hurricane, Ida. |

8. Approving Final Acceptance on Runway 13-31 Safety Area and RPZ Improvements – Phase IV Perimeter Road. By: Director of Aviation.

| | |
|--------------------------|---------------------|
| Contractor: | Boone Services, LLC |
| Estimated Cost: | \$ 1,400,000.00 |
| Contract Amount: | \$ 1,303,882.28 |
| Total Change Orders (2): | \$ 45,106.09 |
| Final Cost: | \$ 1,348,988.37 |
| Days Allocated: | 278 |
| Days Used: | 268 |
| Liquidated Damages: | None |

9. **Status Report** – Report will be given at the March meeting.
10. **Public Relations /Marketing Report** – Report will be given at January meeting.
11. **Financial Report** – Report will be given at January meeting.
12. **Business Development Report** – Report will be given at the February meeting.
13. **Administrative Matters.**
14. **Adjourn.**

AIRPORT COMMISSION AGENDA

SUPPORTING DOCUMENT NO. 4



BATON ROUGE
METROPOLITAN AIRPORT
9430 Jackie Cochran Drive
Suite 300, Terminal Building
Baton Rouge, LA 70807
PHONE (225) 355-0333
FAX (225) 355-2334

MINUTES

**BATON ROUGE METROPOLITAN AIRPORT
REGULAR MEETING
THURSDAY, DECEMBER 7, 2021
11:30 P.M.
AIRPORT ADMINISTRATION CONFERENCE ROOM
SUITE 300, 3RD FLOOR TERMINAL BUILDING**

1. CALL TO ORDER.

Chairman, Matt Butler, called the meeting to order.

2. PLEDGE OF ALLEGIANCE.

The Pledge of Allegiance was led by Councilman, Dunn Jr.

3. ROLL CALL.

| | <u>MEMBERS ATTENDING</u> | <u>MEMBERS ABSENT</u> | <u>A/P STAFF ATTENDING</u> | <u>OTHERS ATTENDING</u> |
|---------|------------------------------|---------------------------|--------------------------------|-----------------------------|
| | Mr. Butler | Mr. Myles | Mr. Edwards | Mr. Krouse |
| | Mr. Callender | Mr. Welch | Mr. Pierson | Mr. Irvin Jr. |
| | Councilman Dunn Jr. | | Mr. Taffaro | Mr. Gomez |
| | Mr. Fife | | Ms. Wallace | Mrs. Combs |
| 11:44am | Mr. Lowery | | Mr. Caire | |
| | Ms. Payton | | Mr. Alford | |
| | Mr. Profita | | Ms. Fountain | |
| | Ms. Douglas | | Ms. Williams | |
| | Mr. Buckley | | Mr. Caldwell | |
| | Mr. Dodds | | Ms. Nolan | |
| 11:39am | Mr. Robinson 12:07pm. | | Mr. Newton | |
| | | | Mr. Jones | |
| | | | Mr. Vidrine | |
| | | | Mrs. Jewell | |

Public Comment Policy

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4. Approval of the minutes of the regular meeting of November 4, 2021.

A motion was made by Mr. Profita, seconded by Mr. Callender, to approve the minutes of the regular meeting of November 4, 2021.

There being no opposition, the motion carried.

5. Approving Final Acceptance on the Baton Rouge Metropolitan Airport Multiplex Generator Addition. By: Director of Aviation.

| | |
|--------------------------|----------------------|
| Contractor: | RayGen Services, LLC |
| Estimated Cost: | \$ 340,000.00 |
| Contract Amount: | \$ 229,760.00 |
| Total Change Orders (1): | \$ 6,953.09 |
| Final Cost: | \$ 236,713.09 |
| Days Allocated: | 137 |
| Days Used: | 137 |
| Liquidated Damages: | None |

Mr. Edwards explained the item to the Airport Commission at this time. After a brief discussion, a motion was made by Mr. Callender, seconded by Councilman, Dunn Jr., to approve the item.

There being no opposition, the motion carried.

6. Receiving a report from SSA Consultants on the status of the Strategic Planning Exercise. By: Director of Aviation.

At this time, Mr. Edwards called on Mr. Gomez with SSA Consultants to explain the item. Mr. Gomez provided detailed information on the status of the Strategic Planning Exercise. After a lengthy discussion, Chairman, Matt Butler, closed with positive remarks from the report.

7. Status Report– Report was presented by Mr. Mike Edwards, Director of Aviation.

8. Public Relations /Marketing Report– Report will be given at the January meeting.

9. Financial Report – Report was presented by Nicholas Vidrine, Airport Business Manager.

10. Business Development Report -- Report will be given at the February meeting.

11. Administrative Matters.

None.

12. Adjourn.

A motion was made by Mr. Profita, seconded by Mr. Dodds, to adjourn the meeting. The meeting adjourned at 12:45 pm.

RESPECTFULLY SUBMITTED,

Mike Edwards

Mike Edwards
Director of Aviation

ME/lw

BATON ROUGE METROPOLITAN AIRPORT

December 7, 2021

| Project | Status | Consultant | Contractor | Current Budget | Paid to Date | Remaining Balance |
|--|--|--|---|----------------------|---------------------|----------------------|
| I. CONSTRUCTION | | | | | | |
| ACTIVE PROJECTS | | | | | | |
| North Airpark Development - Utility Corridor | NTP 3/17/21 | | | | | |
| Grant | State F.50000732 | | | \$ 1,680,000 | \$ 76,553 | \$ 1,603,447 |
| Design | FP&C No. 50-N41-12-01 - Reviewing Right of Way Plans. | Forte & Tablada, Engineers | TBD | | | |
| Construction | | | TBD | | | |
| Multi-Plex Generator | | ADG | Raygen Services | \$438,500 | \$ 215,057 | \$223,443 |
| Construction | Project Substantially Complete C.O. Approved by Council | | | | | |
| Runway 13/31 Safety Area/RPZ Improvements | | | | | | |
| Grant | AIP 3-22-0006-110-2018 AIP 3-22-0006-112-2018 AIP 3-22-0006-113-2019 State H.013690 | | | \$ 14,514,909 | \$ 6,827,505 | \$ 7,687,404 |
| Design | Phase I Design Complete Phase II Environmental - Public Meeting on November 18 Phase III & V Design Complete Phase IV-B - Design Complete | Volkert, Inc. Volkert, Inc. Stanley Consultants PEC Corporation | | | | |
| Grant | AIP 3-22-006-114-2020 | | | \$ 6,047,867 | \$ 1,167,183 | \$ 4,880,684 |
| Construction | Phase I - Demolition Complete Phase I - Plank Road - Laying Pipe. C.O. Approved by Council | | Terry Honore Construction (\$441,073) Boone Services (\$2,624,000) | | | |
| Grant | AIP 3-22-006-116-2020 | | | \$ 16,666,667 | \$ 1,378,385 | \$ 15,288,282 |
| Construction | Phase IV-A- Perimeter Road - Project Substantially Complete Working on Final Change Order | | Boone Services (\$1,303,882.23) | | | |
| Total Active Projects | | | | \$ 39,347,943 | \$ 9,449,626 | \$ 29,683,261 |
| | | | | | | |
| Total Planning Projects | | | | \$ - | \$ - | \$ - |

Yellow Denotes there is a change in the project
Red Denotes the change

MARKETING, PUBLIC RELATIONS & AIR SERVICE DEVELOPMENT REPORT



BTR



Enplanements: August Pullback due to Delta Variant; September at 90% plus of 2019 Based on TSA Count

| Month | 2019 | 2020 | % Change | 2021 | % Change | 2021 % Of 2019 |
|--------------|---------|---------|----------|---------|-----------|----------------|
| January | 29,057 | 30,452 | 4.80% | 12,631 | -58.52% | 44% |
| February | 27,395 | 30,906 | 12.80% | 11,956 | -61.31% | 44% |
| March | 35,033 | 16,219 | -53.70% | 17,362 | +7.11% | 50% |
| April | 35,470 | 1,749 | -95.00% | 21,867 | +1150.26% | 62% |
| May | 35,835 | 5,208 | -85.40% | 27,696 | +431.80% | 78% |
| June | 35,943 | 7,768 | -78.40% | 27,721 | +256.86% | 80% |
| July | 35,288 | 11,480 | -67.40% | 28,232 | +145.92% | 80% |
| August | 33,202 | 12,081 | -63.60% | 22,930 | +89.80% | 69% |
| September | 32,881 | 15,629 | -52.60% | 29,714 | 90.12% | 90% |
| October | 39,490 | 17,777 | -54.90% | 29,449 | 65.65% | 75% |
| November | 36,792 | 17,062 | -53.60% | | | |
| December | 35,751 | 15,473 | -56.70% | | | |
| Year-To-Date | 412,283 | 181,795 | -55.92% | 229,558 | +52.35% | 68% |



BTR

COVID-19 IMPACT BEGAN IN MARCH 2020

Deplanements

| Month | 2019 | 2020 | % Change | 2021 | % Change | 2021 % of 2019 |
|--------------|---------|---------|----------|---------|-----------|----------------|
| January | 29,365 | 31,418 | 6.70% | 13,497 | -56.94 | 46% |
| February | 28,268 | 30,855 | 9.20% | 11,918 | -61.37% | 43% |
| March | 34,775 | 16,757 | -51.80% | 17,563 | +4.81% | 51% |
| April | 35,128 | 1,628 | -95.40% | 21,931 | +1247.11% | 63% |
| May | 33,835 | 5,320 | -84.30% | 26,929 | +406.18% | 80% |
| June | 35,806 | 7,453 | -79.20% | 26,766 | +259.13% | 80% |
| July | 35,307 | 11,100 | -68.50% | 28,306 | +155.01% | 81% |
| August | 34,112 | 13,094 | -61.60% | 23,693 | + 80.95% | 70% |
| September | 32,744 | 15,692 | -51.70% | 30,084 | +91.72% | 92% |
| October | 39,885 | 17,435 | -56.30% | 29,416 | +68.71% | 74% |
| November | 36,701 | 16,272 | -55.60% | | | |
| December | 34,467 | 15,026 | -56.40% | | | |
| Year-To-Date | 410,142 | 181,980 | -55.63% | 230,244 | +50.61% | 68.0% |



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COVID-19 IMPACT BEGAN IN MARCH 2020

August & 2021 YTD On-Time Performance for BTR Compared to Nearby Airports (DOT)

Year-to-Date 2021

BTR 85.8%
LFT 86.5%
MSY 81.2%
GPT 85.3%

August 2021

BTR 84.6%
LFT 82.2%
MSY 75.1%
GPT 82.6



BTR

Source: DOT BTS (Bureau of Transportation Statistics)

BTR Baggage Delivery Data by Airline November 2021

Average Delivery Times

American 14:33 (9.5% late)

Delta 15.21 (11.5% late)

United 12.55(7.9% late)

* Late if delivery time exceeds 20 minutes after flight arrival



BTR



4th Quarter Advertising

- Television: COX, WBRZ, WGMB, WVLA
- Print & Digital: Tiger Rag Email & Twitter Sponsorship
- Radio: WRKF, WYNK, WFMF, WDGL, KRVE
- Online/Digital: Premion OTT: Facebook Ads; Instagram; Google Display & Video Ads Business Report Daily Report
- Southern University Football: Program ad, Stadium Signage, PA & Digital
- Outdoor: “Take Off” Message at I-10 BR (vinyl); “Turn Around” Message at I-10 Gonzales (vinyl)
- Rotating Messages on Select Digital Boards



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**GREATER BATON ROUGE AIRPORT DISTRICT
STATEMENT OF REVENUES AND EXPENDITURES
FOR THE PERIOD ENDING OCTOBER 2021**

| | 2021 APPROVED BUDGET | 2021 EXPENDITURES/ REVENUES | (=) 2021 BALANCE | VARIANCE | SEPTEMBER 2020 EXPENDITURES/REVENUES | 2021 EXPENDITURES/ REVENUES COMPARED TO 2020 |
|--------------------------|----------------------------|-----------------------------------|--------------------|----------|---|---|
| Total Expenditures | 10,983,308.11 | 10,091,087.44 | 892,220.67 | -8.12% | 10,680,040.14 | -5.51% |
| Total Revenues | 10,539,125.00 | 10,517,433.93 | (21,691.07) | -0.21% | 10,355,843.07 | 1.56% |
| Surplus (Deficit) | | 426,346.49 | | | (324,197.07) | |



**BATON ROUGE METRO AIRPORT
CUSTOMER FACILITY CHARGE
ACCRUAL BASIS**

| | 2019 | 2020 | 2021 | % Change 19/21 |
|-------------------------------------|--------------|--------------|--------------|-------------------|
| January | 133,455.00 | 143,504.10 | 109,500.75 | -17.95% |
| February | 141,652.95 | 141,788.25 | 111,265.45 | -21.45% |
| March | 169,961.40 | 117,846.30 | 147,151.05 | -13.42% |
| April | 179,241.75 | 37,939.35 | 130,601.40 | -27.14% |
| May | 176,492.70 | 55,823.55 | 139,408.20 | -21.01% |
| June | 165,441.15 | 74,216.85 | 130,558.35 | -21.08% |
| July | 165,201.30 | 79,273.50 | 126,788.40 | -23.25% |
| August | 164,530.95 | 80,202.15 | 122,225.10 | -25.71% |
| September | 154,986.15 | 155,313.00 | 172,876.50 | 11.54% |
| October | 176,099.10 | 233,300.25 | 252,554.75 | 43.42% |
| November | 166,548.15 | 228,498.00 | - | - |
| December | 151,365.52 | 182,304.45 | - | - |
| Totals for the Period Ending | | | | |
| October 31, 2021 | 1,627,062.45 | 1,119,207.30 | 1,442,929.95 | -11.32% |



BATON ROUGE METRO AIRPORT
PASSENGER FACILITY CHARGE
ACCRUAL BASIS

| | 2019 | 2020 | 2021 | % Change 19/21 |
|-------------------------------------|--------------|------------|------------|-------------------|
| January | 122,226.38 | 128,552.37 | 52,087.35 | -57.38% |
| February | 115,707.23 | 130,637.62 | 49,817.72 | -56.95% |
| March | 147,442.54 | 66,951.89 | 71,535.05 | -51.48% |
| April | 149,185.37 | 6,308.43 | 92,365.60 | -38.09% |
| May | 152,126.67 | 21,019.32 | 114,890.69 | -24.48% |
| June | 151,305.74 | 32,147.97 | 117,507.13 | -22.34% |
| July | 149,387.31 | 48,167.08 | 119,838.22 | -19.78% |
| August | 140,084.90 | 50,142.58 | 97,317.52 | -30.53% |
| September | 139,926.86 | 59,235.94 | 127,928.99 | -8.57% |
| October | 167,509.23 | 75,104.12 | 125,558.39 | -25.04% |
| November | 155,419.17 | 71,319.94 | - | - |
| December | 150,809.67 | 64,550.56 | - | - |
| Totals for the Period Ending | | | | |
| October 31, 2021 | 1,434,902.23 | 618,267.32 | 968,846.66 | -32.48% |



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BATON ROUGE
METROPOLITAN AIRPORT

BATON ROUGE METRO AIRPORT PARKING GARAGE REVENUES ACCRUAL BASIS

| | 2019 | 2020 | 2021 | % Change 19/21 |
|--|--------------|--------------|--------------|-------------------|
| January | 259,096.82 | 282,535.67 | 104,251.02 | -59.76% |
| February | 254,746.46 | 277,696.12 | 117,425.66 | -53.90% |
| March | 321,750.09 | 148,456.12 | 123,756.24 | -61.54% |
| April | 306,114.60 | 16,355.61 | 161,538.86 | -47.23% |
| May | 323,273.22 | 35,718.98 | 215,954.07 | -33.20% |
| June | 335,718.99 | 59,414.28 | 239,346.06 | -28.71% |
| July | 322,783.19 | 93,460.30 | 254,825.83 | -21.05% |
| August | 322,326.97 | 98,434.29 | 180,328.80 | -44.05% |
| September | 325,727.15 | 125,231.47 | 304,899.41 | -6.39% |
| October | 344,990.47 | 142,277.86 | 302,496.00 | -12.32% |
| November | 301,512.07 | 134,536.15 | - | - |
| December | 289,671.67 | 103,688.95 | - | - |
| Totals for the Period Ending October 31, 2021 | 3,116,527.96 | 1,279,580.70 | 2,004,821.95 | -35.67% |



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BATON ROUGE
METROPOLITAN AIRPORT

BATON ROUGE METRO AIRPORT
TNC REVENUE
ACCRUAL BASIS

| | 2019 | | | 2020 | | | 2021 | | | % Change 20/21 |
|-------------------------------------|--------------|--------------|------------------|--------------|--------------|------------------|---------------|--------------|------------------|-------------------|
| | Uber | Lyft | Pickups | Uber | Lyft | Pickups | Uber | Lyft | Pickups | |
| January | - | - | - | 2,689 | 1,366 | 11,556.75 | 949 | 501 | 4,132.50 | -64.24% |
| February | - | - | - | 2,305 | 1,175 | 9,918.00 | 598 | 301 | 2,562.15 | -74.17% |
| March | - | - | - | 1,151 | 627 | 5,067.30 | 942 | 462 | 4,001.40 | -21.03% |
| April | - | - | - | 102 | 69 | 487.35 | 1,123 | 587 | 4,873.50 | 900.00% |
| May | - | - | - | 214 | 181 | 1,125.75 | 1,304 | 749 | 5,851.05 | 419.75% |
| June | - | - | - | 347 | 227 | 1,635.90 | 1,428 | 786 | 6,309.90 | 285.71% |
| July | - | - | - | 486 | 214 | 1,995.00 | 1,432 | 786 | 6,321.30 | 216.86% |
| August | - | - | - | 679 | 342 | 2,909.85 | 1,399 | 866 | 6,455.25 | 121.84% |
| September | - | - | - | 814 | 396 | 3,448.50 | 1,428 | 1,005 | 6,934.05 | 101.07% |
| October | - | - | - | 947 | 439 | 3,950.10 | 1,906 | 1,063 | 8,461.65 | 114.21% |
| November | - | - | - | 826 | 412 | 3,528.30 | - | - | - | - |
| December | - | - | - | 775 | 361 | 3,237.60 | - | - | - | - |
| Totals for the Period Ending | 2,427 | 1,104 | 10,063.35 | 9,734 | 5,036 | 42,094.50 | 12,509 | 7,106 | 55,902.75 | 32.80% |
| October 31, 2021 | - | - | - | 9,734 | 5,036 | 42,094.50 | 12,509 | 7,106 | 55,902.75 | 32.80% |

Totals for the Period Ending
October 31, 2021

AIRPORT COMMISSION AGENDA

SUPPORTING DOCUMENT NO. 9

BATON ROUGE METROPOLITAN AIRPORT

January 4, 2022

| Project | Status | Consultant | Contractor | Current Budget | Paid to Date | Remaining Balance |
|--|---|--|---|----------------|--------------|-------------------|
| I. CONSTRUCTION | | | | | | |
| ACTIVE PROJECTS | | | | | | |
| North Airpark Development - Utility Corridor | NTP 3/17/21 | | | | | |
| Grant | State F.50000732 | | | \$ 1,680,000 | | \$ 1,680,000 |
| Design | FP&C No. 50-N41-12-01 - Reviewing Right of Way Plans. | Forte & Tablada, Engineers | TBD | | \$ 79,643 | |
| Construction | | | TBD | | | |
| Multi-Plex Generator | | ADG | Raygen Services | \$438,500 | \$ 215,057 | \$223,443 |
| Construction | Contractor Has Filed Paperwork for Clear Lien. | | | | | |
| Runway 13/31 Safety Area/RPZ Improvements | | | | | | |
| Grant | AIP 3-22-0006-110-2018 AIP 3-22-0006-112-2018 AIP 3-22-0006-113-2019 State H.013690 | | | \$ 14,514,909 | \$ 6,827,505 | \$ 7,687,404 |
| Design | Phase I Design Complete Phase II Environmental - Draft Document Being Finalized Phase III & V Design Complete Phase IV-B - Design Complete | Volkert, Inc. Volkert, Inc. Stanley Consultants PEC Corporation | | | | |
| Grant | AIP 3-22-006-114-2020 | | | \$ 6,047,867 | \$ 1,167,183 | \$ 4,880,684 |
| Construction | Phase I - Demolition Complete Phase I - Plank Road - Preparing Subgrade | | Terry Honore Construction (\$441,073) Boone Services (\$2,624,000) | | | |
| Grant | AIP 3-22-006-116-2020 | | | \$ 16,666,667 | \$ 1,378,385 | \$ 15,288,282 |
| Construction | Phase IV-A- Perimeter Road - Final Acceptance and Change Order Being Processed | | Boone Services (\$1,303,882.23) | | | |
| Total Active Projects | | | | \$ 39,347,943 | \$ 9,373,073 | \$ 29,759,814 |
| Total Planning Projects | | | | \$ - | \$ - | \$ - |

Yellow Denotes there is a change in the project

Red Denotes the change

AIRPORT COMMISSION AGENDA

SUPPORTING DOCUMENT NO. 10

MARKETING, PUBLIC RELATIONS & AIR SERVICE DEVELOPMENT REPORT



BTR



2021 Enplanements

| Month | 2019 | 2020 | % Change | 2021 | % Change | 2021 % Of 2019 |
|--------------|---------|---------|----------|---------|-----------|----------------|
| January | 29,057 | 30,452 | 4.80% | 12,631 | -58.52% | 44% |
| February | 27,395 | 30,906 | 12.80% | 11,956 | -61.31% | 44% |
| March | 35,033 | 16,219 | -53.70% | 17,362 | +7.11% | 50% |
| April | 35,470 | 1,749 | -95.00% | 21,867 | +1150.26% | 62% |
| May | 35,835 | 5,208 | -85.40% | 27,696 | +431.80% | 78% |
| June | 35,943 | 7,768 | -78.40% | 27,721 | +256.86% | 80% |
| July | 35,288 | 11,480 | -67.40% | 28,232 | +145.92% | 80% |
| August | 33,202 | 12,081 | -63.60% | 22,930 | +89.80% | 69% |
| September | 32,881 | 15,629 | -52.60% | 29,714 | +90.12% | 90% |
| October | 39,490 | 17,777 | -54.90% | 29,449 | +65.65% | 75% |
| November | 36,792 | 17,062 | -53.60% | 27,240 | +59.65% | 75% |
| December | 35,751 | 15,473 | -56.70% | | | |
| Year-To-Date | 412,283 | 181,795 | -55.92% | 256,200 | +54.11% | 68% |



BTR

COVID-19 IMPACT BEGAN IN MARCH 2020

2021 Deplanements

| Month | 2019 | 2020 | % Change | 2021 | % Change | 2021 % of 2019 |
|--------------|---------|---------|----------|---------|-----------|----------------|
| January | 29,365 | 31,418 | 6.70% | 13,497 | -56.94 | 46% |
| February | 28,268 | 30,855 | 9.20% | 11,918 | -61.37% | 43% |
| March | 34,775 | 16,757 | -51.80% | 17,563 | +4.81% | 51% |
| April | 35,128 | 1,628 | -95.40% | 21,931 | +1247.11% | 63% |
| May | 33,835 | 5,320 | -84.30% | 26,929 | +406.18% | 80% |
| June | 35,806 | 7,453 | -79.20% | 26,766 | +259.13% | 80% |
| July | 35,307 | 11,100 | -68.50% | 28,306 | +155.01% | 81% |
| August | 34,112 | 13,094 | -61.60% | 23,693 | + 80.95% | 70% |
| September | 32,744 | 15,692 | -51.70% | 30,084 | +91.72% | 92% |
| October | 39,885 | 17,435 | -56.30% | 29,416 | +68.71% | 74% |
| November | 36,701 | 16,272 | -55.60% | 26,920 | +61.38% | 73% |
| December | 34,467 | 15,026 | -56.40% | | | |
| Year-To-Date | 410,142 | 181,980 | -55.63% | 257,164 | +54.11% | 68.0% |

COVID-19 IMPACT BEGAN IN MARCH 2020



BTR

September & 2021 YTD On-Time Performance for BTR Compared to Nearby Airports (DOT)

Year-to-Date 2021

BTR 85.9%

LFT 86.1%

MSY 81.4%

GPT 85.8%

September 2021

BTR 86.6%

LFT 82.8%

MSY 84.2%

GPT 89.5



BTR

Source: DOT BTS (Bureau of Transportation Statistics)

BTR Baggage Delivery Data by Airline December 2021

Average Delivery Times

American 14:41 (7.41% late)

Delta 18.97 (20.88% late)

United 13.27(2.44% late)

* Late if delivery time exceeds 20 minutes after flight arrival



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4th Quarter Advertising

- Television: COX, WBRZ, WGMB, WVLA
- Print & Digital: Tiger Rag Email & Twitter Sponsorship
- Radio: WRKF, WYNK, WFME, WDGL, KRVE
- Online/Digital: Premion OTT: Facebook Ads; Instagram; Google Display & Video Ads Business Report Daily Report
- Southern University Football: Program ad, Stadium Signage, PA & Digital
- Outdoor: “Take Off” Message at I-10 BR (vinyl); “Turn Around” Message at I-10 Gonzales (vinyl)
- Rotating Messages on Select Digital Boards



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AIRPORT COMMISSION AGENDA

SUPPORTING DOCUMENT NO. 11



GREATER BATON ROUGE AIRPORT DISTRICT
STATEMENT OF REVENUES AND EXPENDITURES
FOR THE PERIOD ENDING NOVEMBER 2021

| | 2021 APPROVED BUDGET | 2021 EXPENDITURES/ REVENUES (-) | 2021 EXPENDITURES/ REVENUES (=) | 2021 BALANCE | VARIANCE | NOVEMBER 2020 EXPENDITURES/ REVENUES | 2021 EXPENDITURES/ REVENUES COMPARED TO 2020 |
|--------------------|----------------------------|--|--|--------------|----------|---|---|
| Total Expenditures | 12,081,193.92 | 11,069,350.00 | 1,011,843.92 | | -8.38% | 11,476,342.48 | -3.55% |
| Total Revenues | 11,593,037.50 | 11,730,870.30 | 137,832.80 | | 1.19% | 11,166,591.17 | 5.05% |
| Surplus (Deficit) | | <u>661,520.30</u> | | | | <u>(309,751.31)</u> | |



**BATON ROUGE METRO AIRPORT
CUSTOMER FACILITY CHARGE
ACCRUAL BASIS**

| | 2019 | 2020 | 2021 | % Change 19/21 |
|-------------------------------------|--------------|--------------|--------------|---------------------------|
| January | 133,455.00 | 143,504.10 | 109,500.75 | -17.95% |
| February | 141,652.95 | 141,788.25 | 111,265.45 | -21.45% |
| March | 169,961.40 | 117,846.30 | 147,151.05 | -13.42% |
| April | 179,241.75 | 37,939.35 | 130,601.40 | -27.14% |
| May | 176,492.70 | 55,823.55 | 139,408.20 | -21.01% |
| June | 165,441.15 | 74,216.85 | 130,558.35 | -21.08% |
| July | 165,201.30 | 79,273.50 | 126,788.40 | -23.25% |
| August | 164,530.95 | 80,202.15 | 122,225.10 | -25.71% |
| September | 154,986.15 | 155,313.00 | 172,876.50 | 11.54% |
| October | 176,099.10 | 233,300.25 | 252,554.75 | 43.42% |
| November | 166,548.15 | 228,498.00 | 228,005.10 | 36.90% |
| December | 151,365.52 | 182,304.45 | - | - |
| Totals for the Period Ending | | | | |
| November 30, 2021 | 1,793,610.60 | 1,347,705.30 | 1,670,935.05 | -6.84% |



**BATON ROUGE METRO AIRPORT
PASSENGER FACILITY CHARGE
ACCRUAL BASIS**

| | 2019 | 2020 | 2021 | % Change 19/21 |
|-------------------------------------|--------------|------------|--------------|-------------------|
| January | 122,226.38 | 128,552.37 | 52,087.35 | -57.38% |
| February | 115,707.23 | 130,637.62 | 49,817.72 | -56.95% |
| March | 147,442.54 | 66,951.89 | 71,535.05 | -51.48% |
| April | 149,185.37 | 6,308.43 | 92,365.60 | -38.09% |
| May | 152,126.67 | 21,019.32 | 114,890.69 | -24.48% |
| June | 151,305.74 | 32,147.97 | 117,507.13 | -22.34% |
| July | 149,387.31 | 48,167.08 | 119,838.22 | -19.78% |
| August | 140,084.90 | 50,142.58 | 97,317.52 | -30.53% |
| September | 139,926.86 | 59,235.94 | 127,928.99 | -8.57% |
| October | 167,509.23 | 75,104.12 | 125,558.39 | -25.04% |
| November | 155,419.17 | 71,319.94 | 116,062.82 | -25.32% |
| December | 150,809.67 | 64,550.56 | - | - |
| Totals for the Period Ending | | | | |
| November 30, 2021 | 1,590,321.40 | 689,587.26 | 1,084,909.48 | -31.78% |



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BATON ROUGE
METROPOLITAN AIRPORT

BATON ROUGE METRO AIRPORT PARKING GARAGE REVENUES ACCRUAL BASIS

| | 2019 | 2020 | 2021 | % Change 19/21 |
|---|--------------|--------------|--------------|-------------------|
| January | 259,096.82 | 282,535.67 | 104,251.02 | -59.76% |
| February | 254,746.46 | 277,696.12 | 117,425.66 | -53.90% |
| March | 321,750.09 | 148,456.12 | 123,756.24 | -61.54% |
| April | 306,114.60 | 16,355.61 | 161,538.86 | -47.23% |
| May | 323,273.22 | 35,718.98 | 215,954.07 | -33.20% |
| June | 335,718.99 | 59,414.28 | 239,346.06 | -28.71% |
| July | 322,783.19 | 93,460.30 | 254,825.83 | -21.05% |
| August | 322,326.97 | 98,434.29 | 180,328.80 | -44.05% |
| September | 325,727.15 | 125,231.47 | 304,899.41 | -6.39% |
| October | 344,990.47 | 142,277.86 | 302,496.00 | -12.32% |
| November | 301,512.07 | 134,536.15 | 218,865.39 | -27.41% |
| December | 289,671.67 | 103,688.95 | - | - |
| Totals for the Period Ending November 30, 2021 | 3,418,040.03 | 1,414,116.85 | 2,223,687.34 | -34.94% |



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BATON ROUGE
METROPOLITAN AIRPORT

BATON ROUGE METRO AIRPORT
TNC REVENUE
ACCRUAL BASIS

| | 2019 | | 2020 | | 2021 | | % Change 20/21 |
|---|-------|-----------------|--------|-----------------|--------|-----------------|-------------------|
| | Uber | Pickups Lyft | Uber | Pickups Lyft | Uber | Pickups Lyft | |
| January | - | - | 2,689 | 1,366 | 949 | 501 | -64.24% |
| February | - | - | 2,305 | 1,175 | 598 | 301 | -74.17% |
| March | - | - | 1,151 | 627 | 942 | 462 | -21.03% |
| April | - | - | 102 | 69 | 1,123 | 587 | 900.00% |
| May | - | - | 214 | 181 | 1,304 | 749 | 419.75% |
| June | - | - | 347 | 227 | 1,428 | 786 | 285.71% |
| July | - | - | 486 | 214 | 1,432 | 786 | 216.86% |
| August | - | - | 679 | 342 | 1,399 | 866 | 121.84% |
| September | - | - | 814 | 396 | 1,428 | 1,005 | 101.07% |
| October | - | - | 947 | 439 | 1,906 | 1,063 | 114.21% |
| November | - | - | 826 | 412 | 1,828 | 1,120 | 138.13% |
| December | 2,427 | 1,104 | 775 | 361 | - | - | - |
| Totals for the Period Ending November 30, 2021 | - | - | 10,560 | 5,448 | 14,337 | 8,226 | 52.76% |