

**NOTICE OF A REGULAR MEETING
OF
THE FRIEDMAN MEMORIAL AIRPORT AUTHORITY**

PLEASE TAKE NOTICE that a regular meeting of the Friedman Memorial Airport Authority shall be held Tuesday, June 3, 2014 at 5:30 p.m. at the **Blaine County Courthouse Annex Meeting Room**, Hailey, Idaho. The proposed agenda for the meeting is as follows:

**AGENDA
June 3, 2014**

- I. APPROVE AGENDA**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. APPROVE FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. May 6, 2014 Regular Meeting – Attachment #1 ACTION
- IV. REPORTS**
 - A. Chairman Report DISCUSSION
 - B. Blaine County Report DISCUSSION
 - C. City of Hailey Report DISCUSSION
 - D. Airport Manager Report DISCUSSION
 - E. Communication Director Report DISCUSSION
- V. AIRPORT STAFF BRIEF (5 Minutes Allotted)**
 - A. Noise Complaints
 - B. Parking Lot Update
 - C. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – Attachments #2 - #4
 - D. Review Correspondence – Attachment #5
 - E. Airport Commercial Flight Interruptions
 - F. Master Plan Scope Of Work
- VI. UNFINISHED BUSINESS**
 - A. Airport Solutions
 - 1. Existing Site
 - a. Plan to Meet 2015 Congressional Safety Area Requirement
 - i. Formulation DISCUSS/DIRECT
 - ii. Project 1 Relocate Hangar Taxiway/Overlay Apron/Security Fence Improvements DISCUSS/DIRECT
 - iii. Project 2 Relocate/Extend Taxiway B and Runway Safety Area Grading DISCUSS/DIRECT
 - iv. Project 3 Terminal Reconfiguration DISCUSS/DIRECT
 - v. Project 4 Airport Operations Building DISCUSS/DIRECT
 - vi. Project 5 Terminal Apron Reconstruction/Site Preparations DISCUSS/DIRECT
 - vii. Facility Acquisitions DISCUSS/DIRECT
 - b. Retain/Improve/Develop Air Service
 - i. Fly Sun Valley Alliance Update – Attachments #6, #7
 - ii. Air Passenger Survey Update DISCUSS/DIRECT
- VII. NEW BUSINESS**
 - A. FY 15 'Draft Budget – Attachments #8, #9 DISCUSS/DIRECT
 - B. FY 15 'Draft Rates and Charges – Attachment #10 DISCUSS/DIRECT
- VIII. PUBLIC COMMENT**
- IX. EXECUTIVE SESSION – I.C. §67- 2345**
- X. ADJOURNMENT**

FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETINGS ARE OPEN TO ALL INTERESTED PARTIES. SHOULD YOU DESIRE TO ATTEND A BOARD MEETING AND NEED A REASONABLE ACCOMMODATION TO DO SO, PLEASE CONTACT THE AIRPORT MANAGER'S OFFICE AT LEAST ONE WEEK IN ADVANCE BY CALLING 788-4956 OR WRITING TO 1616 AIRPORT CIRCLE, HAILEY, IDAHO 83333.

III. APPROVE FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES

A. May 6, 2014 Regular Meeting – Attachment #1

BOARD ACTION: 1. Action

IV. REPORTS

A. Chairman Report

This item is on the agenda to permit a Chairman report if appropriate.

BOARD ACTION: 1. Discussion

B. Blaine County Report

This item is on the agenda to permit a County report if appropriate.

BOARD ACTION: 1. Discussion

C. City of Hailey Report

This item is on the agenda to permit a City report if appropriate.

BOARD ACTION: 1. Discussion

D. Airport Manager Report

This item is on the agenda to permit an Airport Manager report if appropriate.

BOARD ACTION: 1. Discussion

E. Communication Director Report

This item is on the agenda to permit a Communication Director report if appropriate.

BOARD ACTION: 1. Discussion

V. AIRPORT STAFF BRIEF (5 Minutes Allotted)

A. Noise Complaints: No Noise Complaints in May

B. Parking Lot Update

The Car Park Gross/Net Revenues

Month	FY 2012 Gross	FY 2012 Net	FY 2013 Gross	FY 2013 Net	FY 2014 Gross	FY 2014 Net
April	\$12,035.00	\$4,550.00	\$14,336.00	\$5,243.14	\$16,457.00	\$6,748.00

C. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data - Attachments #2 - #4

Attachment #2 is Friedman Memorial Airport Profit & Loss Budget vs. Actual. Attachment #3 is 2001 - 2014 ATCT Traffic Operations data comparison by month. Attachment #4 is 2014 Enplanement, Deplanement and Seat Occupancy data. The following revenue and expense analysis is provided for Board information and review:

March 2013/2014		
Total Non-Federal Revenue	March, 2014	\$189,799.26
Total Non-Federal Revenue	March, 2013	\$127,664.95
Total Non-Federal Revenue	FY '14 thru March	\$1,100,178.99
Total Non-Federal Revenue	FY '13 thru March	\$1,030,873.04
Total Non-Federal Expenses	March, 2014	\$142,539.60
Total Non-Federal Expenses	March, 2013	\$198,706.73
Total Non-Federal Expenses	FY '14 thru March	\$1,143,679.53
Total Non-Federal Expenses	FY '13 thru March	\$1,068,625.24
Net Income to include Federal Programs	FY '14 thru March	\$-335,372.45
Net Income to include Federal Programs	FY '13 thru March	\$-290,877.75

D. Review Correspondence - Attachment #5

Attachment #5 is information included for Board review.

E. Airport Commercial Flight Interruptions

<u>Airline</u>	May, 2014	
	<u>Flight Cancellations</u>	<u>Flight Diversions</u>
Horizon Air	N/A	N/A
Delta	0	0
United Express	N/A	N/A

F. Master Plan Scope Of Work

The Board approved the Master Plan Scope of Work during the April meeting. Staff is working thru an Independent Fee Estimate (IFE) and Fee Negotiation Process. Staff has received a fee estimate from Mead & Hunt and issued Notice to Proceed to RS&H the firm selected by Staff to develop the IFE. The original goal was to discuss the IFE process and outcome with the Board during this meeting but continued Board discussion and input will be more appropriate during the July meeting.

VI. UNFINISHED BUSINESS

A. Airport Solutions

1. Existing Site

a. Plan to Meet 2015 Congressional Safety Area Requirement

i. Formulation

The consultant team is continuing assembly of documentation for the formulation project. Due to the size of the document, it is not included in the packet. Copies of the draft will be provided to the Board at the meeting.

BOARD ACTION: 1. Discuss/Direct

ii. Project 1 Relocate Hangar Taxi Lane/Overlay Apron/Security Fence Improvements

Work on this project is progressing well. In addition to the AIP work included in the contract, the contractor is completing paving work on behalf of and contracted by the hangar associations in this area. The AIP portions of the project are scheduled to be completed by May 31. Work for the hangar associations may extend beyond this date, but there should be no adverse impact to hangar owners. (Taxiway B accessing this area is not scheduled to be open until approximately June 5.

BOARD ACTION: 1. Discuss/Direct

iii. Project 2 Relocate/Extend Taxiway B and Runway Safety Area Grading

Project 2 has gone very well to this point. Phase 1 was completed on time and the runway opened as scheduled at noon on May 22. Phase 2 continues and is scheduled for completion on June 5. Phase 3 will immediately follow, with access to Atlantic Aviation anticipated by June 11. The project is on schedule and on budget.

BOARD ACTION: 1. Discuss/Direct

iv. Project 3 Terminal Reconfiguration

The design review package for this project and Project 4 was submitted to the City of Hailey on May 2. Following this submission, several meetings were held with City Staff to discuss the project. Based on these discussions, some revisions to the plans were made in preparation for the June 9 hearing. Additionally, a site visit was held with Hailey Planning and Zoning on May 27, to walk the site and discuss the project.

Work on the design continues. Members of the architectural team will attend the meeting to answer any questions the Board may have.

BOARD ACTION: 1. Discuss/Direct

v. Project 4 Airport Operations Building

The status for Project 4 is identical to Project 3 – work continues on design,

with a focus on the design review process. Members of the Project 4 design team will also attend the meeting.

BOARD ACTION: 1. Discuss/Direct

vi. **Project 5 Terminal Apron Reconstruction/Site Preparation**

Work on the design of Project 5 continues. The original goal was to bid the project beginning in early June. This may need to be delayed until mid-June, due to construction project demands. An update on the design and the project schedule will be provided at the meeting.

BOARD ACTION: 1. Discuss/Direct

vii. **Facility Acquisitions**

Final appraisals and review appraisals have been received and are in agreement. Offer letters were prepared by legal counsel and staff and delivered to hangar owners. Four hangar owners have accepted the airport's offer. One hangar owner has until June 15th to respond. The goal is to close on all hangar acquisitions by June 30th or shortly thereafter. Thus far two tenants are planning to rebuild hangars and two are not. Discussions are ongoing with the USFS regarding their future needs.

BOARD ACTION: 1. Discuss/Direct

b. **Retain/Improve/Develop Air Service**

i. **Fly Sun Valley Alliance Update – Attachments #6, #7**

Attachment #6 is the April 17, 2014 Fly Sun Valley Alliance Meeting Minutes. Attachment #7 is the May 15, 2014 Fly Sun Valley Alliance Meeting Agenda. This item is on the agenda to permit a Fly Sun Valley Alliance report if appropriate.

ii. **Air Passenger Survey Update**

Ms. Carol Waller, Fly Sun Valley Alliance will give the Board a report on the recent air passenger survey.

BOARD ACTION: 1. Discuss/Direct

VII. **NEW BUSINESS**

A. **FY '15 Draft Budget – Attachments #8, #9**

Attached for your review are the preliminary FY '15 Budget Worksheets. The Friedman Memorial Airport Authority Rates and Charges Policy states "Each year, during the Friedman Memorial Airport Authority budget process, which takes place from June through September, rates, fees, tolls or charges for the use or availability of the facilities of the Airport shall be established. In order to establish the appropriate amounts for said rates, fees, tolls and charges, the Authority shall first determine, as closely as possible, the specific causes of the operating costs. All revenues generated by the Airport and any local taxes on aviation fuel will be expended by the Authority for the capital or operating costs of the Airport." In accordance with the policy, Staff has been working on a preliminary FY '15 Draft Budget. More Staff analysis is yet to take place on the budget. Again, these budget worksheets are preliminary

and will require more assessment/fine tuning. A finished document/proposed budget will be presented for Board consideration in the July packet.

Staff has completed analysis of required operating and capitalization expenses for FY '15. This analysis has integrated all available research, information and responsible projection regarding next year's "cost-to-do-business", including specific causes of expense. This budget includes a projection of revenue and expense relative to the continuity of ongoing operation of FMAA. It is important to recall that the FY '14 Budget assumed an extremely restrained approach to Rates & Charges adjustments, in anticipation of a clearer understanding of revenue and expense projections for FMA as a result of the completed Runway Safety Area Improvement Project in FY '15. That said, Staff now has that clearer picture of the Airport's direction and tasks in the coming year, as well as the next several years and we are confident that our collective experience and grasp of the legitimate financial requirements and capabilities of FMA have led us to a product that the Board can trust and support. The Preliminary FY '15 Budget Worksheets do not presently include revenue based on any potential Rates and Charges adjustments.

Simply stated, the FMAA Budget must always reflect a balance of revenue and expense. Rates & Charges are the primary mechanism for accomplishing that balance. In the FY '15 Budget however, there are some unique circumstances that warrant explanation.

The Runway Safety Area Improvement Project, after federal (AIP Grant) funding matched with local share funding (reimbursed through an approved PFC application), still requires approximately 2.1 million dollars of local funds (drawn from FMA Operational Reserves) which are not AIP eligible and not scheduled for reimbursement through PFC. The Airport is however, fully entitled to recoup these expenditures/Operational Reserves depletion. That recovery must be conducted through the appropriate adjustment of Rates & Charges. Examples of expenditures that are not funded through AIP or PFC reimbursement include non-eligible aspects of: the new Maintenance Facility, Runway Improvements, the Terminal and the Terminal Parking Lot. These areas alone reflect that approximate 2.1 million dollar expenditure, drawn from FMA Operational Reserves and reimbursable only through Rates & Charges adjustments.

The approach Staff presents toward the goal of recouping that approximate 2.1 million dollar total expenditure previously addressed, is through a carefully calculated Rates & Charges mechanism that represents the maximum level of restraint possible and minimizes the financial burden of fee increase on airport users. Simply, this mechanism reflects a 20 year schedule for reimbursing FMA Operational Reserves, not unlike a depreciation schedule. This proposed approach would result in approximately \$150K in reimbursement in FY '15, with automatic CPI increases annually for the following 19 years.

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The FY '15 Budget will provide the Board the ability to operate FMA and meet all of the coming year's needs. The proposed Budget will meet FMA needs regarding Safety Area Implementation Projects as well. The Budget proposes a 2.5% CPI adjustment in employee compensation, as well as a 3% maximum cap for salary adjustment predicated on meritorious performance over the course of the year.

Attachment #8 is the Preliminary FY '15 Budget Worksheet (Operational). As you know, this worksheet is not the proposed budget; it is simply a tool to begin discussion of operational revenue and expense data without the distraction of federal grants.

Attachment #9 is the Preliminary FY '15 Budget Worksheet (Combined). The combined work sheet is the draft proposed budget for FY '15. It includes all anticipated federal and state funding applicable to pending Airport projects.

The Board can anticipate presentation of this budget, with any changes or refinements as may be deemed necessary, in the July Board Brief. After the July FMAA meeting, copies of the proposed budget and proposed rates and charges will be available at the Airport Manager's Office for public review. The Board can anticipate an agenda item in the July FMAA meeting for the purpose of review and discussion of a proposed FY '15 Budget. As per the Joint Powers Agreement, the Board is required to hold a public hearing on or before the first Tuesday in August and to approve the budget on or before August 15th.

BOARD ACTION: 1. Provide guidance related to the FY '15 Budget

B. FY '15 Draft Rates and Charges – Attachment #10

Attachment #10 is the proposed Rates & Charges schedule. As the Board can see, certain Rates & Charges have been only marginally adjusted last year. The rationale for a "restrained approach" to these adjustments was that while it was imperative some conservative adjustments be made immediately, the fact was that FY '14 was the year in which the Runways Safety Area Improvement project would be developed and would also reveal clear and objective projections for efficiently and responsibly operating FMA into the short and long term future. Board members may recall that during the FY '14 Budget Process, Staff demonstrated that the existing Rates & Charges schedule was deficient in many areas and no longer reflecting current market rates/trends, based on a comparison of the prevailing rates and charges at demographically similar resort and regional airports. In short, the FMA Rates & Charges were slightly adjusted in certain areas, with the caveat that significant review and adjustment would be necessary for FY '15.

By implementing adjusted Rates & Charges, the FY '15 Budget will provide the Board the ability to operate FMA and meet all of the coming year's needs. The proposed Budget will meet FMA needs resulting from Runway Safety Area Implementation Projects as well. Some of those needs will include increased building maintenance and utilities obligations for the Terminal as well as potentially significant snow removal obligations on the airfield as well as the Terminal Parking Lot.

In June, Staff will continue developing recommendations for an adjusted Rates & Charges schedule to propose for review/discussion by the Finance Committee. Specific areas/rates being reviewed by Staff at this time include, Terminal Auto Parking, Terminal Advertising, Landing Fees, Overnight Transient Aircraft Parking, Fuel Flowage, Ground Transportation Provider and Security/Badging. As previously stated, Staff will seek guidance from the Finance Committee and Board regarding Rates & Charges adjustments. The Board can anticipate an agenda item in the July FMAA meeting for review and discussion of proposed Rates & Charges schedule adjustments.

BOARD ACTION: 1. Provide guidance related to Rates & Charges adjustments.

VIII. PUBLIC COMMENT

IX. EXECUTIVE SESSION - I.C. §67- 2345

X. ADJOURNMENT

**MINUTES OF A REGULAR MEETING
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY***

**May 6, 2014
5:30 P.M.**

IN ATTENDANCE:

BOARD MEMBERS: Chairman – Ron Fairfax, Board – Lawrence Schoen, Angenie McCleary, Fritz Haemmerle, Don Keirn, Jacob Greenberg, Pat Cooley
FRIEDMAN MEMORIAL AIRPORT STAFF: Airport Manager – Rick Baird, Contracts/Finance Administrator – Lisa Emerick, ASC/Special Projects Coordinator/Executive Assistant – Steve Guthrie, Administrative Assistant/Alternate Airport Security Coordinator – Roberta Christensen, Administrative Assistant – Cecilia Vega
AIRPORT LEGAL COUNSEL: Lawson Laski Clark & Pogue, PLLC – Jim Laski
CONSULTANTS: T-O Engineers – Dave Mitchell; R/L/B – Nick Latham, Mike Smith; Mead & Hunt – Mitchell Walker, Scott Cary; ANTICIPATE – Candice Pate
AIRPORT TENANTS/PUBLIC: Atlantic Aviation – Susan Harris; Glass Cockpit Aviation – John Strauss; Len Harlig, Mike Thompson, Marc Reinemann

CALL TO ORDER:

The meeting was called to order at 5:34 p.m. by Chairman Fairfax.

I. APPROVE AGENDA

The agenda was approved as presented.

II. PUBLIC COMMENT

No public comment was made.

**III. APPROVE FMAA
MEETING MINUTES**

A. April 8, 2014 Regular Meeting (See Brief)

The April 8, 2014 Friedman Memorial Airport Authority Meeting Minutes were approved with the following change:

VI. ~~IV.~~ REPORTS

A. Chairman Report

Susan McBryant commented that she feels lucky to have been given the opportunity to serve on the Friedman Memorial Airport Authority. She thanked former Board Members Martha Burke and Len Harlig for serving with passion and patience. She also thanked Airport Staff for their continuous support and guidance and the City of Hailey for giving her the opportunity to serve her community. Ms. McBryant also apologized to the Blaine County Airport Authority Advisory Committee for undervaluing their purpose and help during the replacement airport process and encouraged the Board to develop a similar committee to help with the future replacement airport project.

MOTION:

Made by Board Member Schoen to approve the April 8, 2014 Friedman Memorial Airport Authority Regular Meeting Minutes as amended. Seconded by Board Member Haemmerle.

PASSED UNANIMOUSLY

IV. REPORTS

A. Chairman Report

No report was given.

B. Blaine County Report

No report was given.

C. City of Hailey Report

No report was given.

D. Airport Manager Report

Airport Manager Baird reported that he traveled to Seattle, Washington and Atlanta Georgia in April to meet with Alaska Airlines and Delta Airlines to discuss and negotiate future service.

E. Communications Director Report

Communications Director Pate reported that the April Coffee Talk and Airport Tour were well-attended and the latest campaign to help encourage local residents to use the Airport is nearing completion. She also reported that she is working with Fly Sun Valley Alliance (FSVA) to encourage passengers to arrive at the Airport 90 minutes before their scheduled flight, in order to ensure ample time for getting through checking and security.

Chairman Fairfax commented that the Board needs to ensure that the public is adequately informed that current construction efforts will not enable larger jets to land at the Airport and will not provide lower minimums for approaches.

V. AIRPORT STAFF BRIEF

A. Noise Complaints (See Brief)

B. Parking Lot Update (See Brief)

C. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data (See Brief)

D. Mid-year Financial Review (See Brief)

Chairman Fairfax asked why parking revenue has made a significant increase compared to last year.

Airport Manager Baird answered that parking revenue increases can be attributed to the participation percentage relationship the Airport has with The Car Park as well as the Check Sun Fares First campaign.

E. Review Correspondence (See Brief)

F. Airport Commercial Flight Interruptions (See Brief)

G. Administrative Brief (See Brief)

H. Master Plan Scope of Work

VI. UNFINISHED BUSINESS

A. Airport Solutions

1. Existing Site

a. Plan to Meet 2015 Congressional Safety Area Requirement (See Brief)

i. Formulation (See Brief)

T-O Engineer Dave Mitchell updated the Board on the current status of the RSA Formulation Project.

ii. Project 1 Relocate Hangar Taxilane/Overlay Apron/Security Fence Improvements

Engineer Mitchell updated the Board on the current status of Project 1 of the RSA Improvements Project.

iii. Project 2 Relocate/Extend Taxiway B and Runway Safety Area Grading

Engineer Mitchell updated the Board on the current status of Project 2 of the RSA Improvements Project.

iv. Project 3 Terminal Reconfiguration

Engineer Mitchell updated the Board on the current status of Project 3 of the RSA Improvements Project.

Board Member McCleary asked if plans for a café are included in the terminal reconfiguration and commented that concessions are an important part of the Airport.

Engineer Mitchell answered that they have planned for vending machines to be available before passengers enter the security checkpoint and a concession area available for passengers after they pass through security.

v. Project 4 Airport Operations Building

Engineer Mitchell updated the Board on the current status of Project 4 of the RSA Improvements Project.

vi. Project 5 Terminal Apron Reconstruction/Site Preparations

Engineer Mitchell updated the Board on the current status of Project 5 of the RSA Improvements Project.

vii. Facility Acquisitions

Engineer Mitchell updated the Board on the current status of the facility acquisition part the RSA Improvements Project.

viii. Runway Safety Area Implementation/FY '14 Grant Application (AIP '40) (See Brief)

Airport Manager Baird updated the Board on the current status of the FY '14 Grant Application process.

b. Retain/Improve/Develop Air Service

i. Fly Sun Valley Alliance Update (See Airport Manager Report)

VII. NEW BUSINESS

A. Election of Vice Chair

MOTION:

Board Member Haemmerle nominated Board Member Keirn to act as Vice-Chairman in place of Susan McBryant. Seconded by Board Member Schoen.

PASSED UNANIMOUSLY

B. Election of Financial and Lease Committee Member

MOTION:

Board Member Greenberg nominated Vice-Chairman Keirn to serve on the Financial and Lease Committee in place of Susan McBryant. Seconded by Board Member Haemmerle.

PASSED UNANIMOUSLY

C. Bank Account – PFC 14-09-C-00-SUN

Airport Manager Baird requested that the Board allow Staff to establish a new Mountain West Bank checking/savings account to manage the funds for PFC 14-09-C-00-SUN.

MOTION:

Made by Board Member Greenberg to establish a new Mountain West Bank checking/savings account to manage the funds for PFC 14-09-C-00-SUN. Seconded by Board Member Haemmerle.

PASSED UNANIMOUSLY

VIII. PUBLIC COMMENT

Len Harlig commented that even though the construction improvements will not lower minimums, the switch to regional jets has allowed incoming flights to make a decision regarding missed approaches within 2 minutes of arriving rather than the 5 minutes the Brasilia required.

IX. ADJOURNMENT

The May 6, 2014 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 6:20 p.m.

Lawrence Schoen, Secretary

* Additional resources/materials that should be reviewed with these meeting minutes include but are not limited to the Friedman Memorial Airport Authority Board Packet briefing, the PowerPoint presentation prepared for this meeting and any referenced attachments.

2:22 PM

05/19/14

Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '14)

October 2013 through March 2014

Ordinary Income/Expense	Oct '13 - Mar 14	Budget	\$ Over Budget	% of Budget
Income				
4000-00 · AIRCARRIER				
4000-01 · Aircarrier - Lease Space	42,260.22	84,600.00	-42,339.78	50.0%
4000-02 · Aircarrier - Landing Fees	44,807.01	101,200.00	-56,392.99	44.3%
4000-03 · Aircarrier - Gate Fees	600.00	1,200.00	-600.00	50.0%
4000-04 · Aircarrier - Utility Fees	8,851.28	7,600.00	1,251.28	116.5%
4010-05 · Aircarrier - '11 PFC Application	0.00	216,000.00	-216,000.00	0.0%
4010-06 · Aircarrier - '12 PFC App	113,979.07			
Total 4000-00 · AIRCARRIER	210,497.58	410,600.00	-200,102.42	51.3%
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	59,120.38	80,000.00	-20,879.62	73.9%
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	59,120.38	80,000.00	-20,879.62	73.9%
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	176,902.41	350,000.00	-173,097.59	50.5%
4030-02 · Automobile Rental - Counter	5,950.76	7,500.00	-1,549.24	79.3%
4030-03 · Automobile Rental - Auto Prkng	34,915.00	29,100.00	5,815.00	120.0%
4030-04 · Automobile Rental - Utilities	619.38	400.00	219.38	154.8%
4030-05 · Automobile Rental - Off. Airpt.	666.51	25,000.00	-24,333.49	2.7%
Total 4030-00 · AUTO RENTAL REVENUE	219,054.06	412,000.00	-192,945.94	53.2%
4040-00 · TERMINAL CONCESSION REVENUE				
4040-01 · Terminal Shops - Commission	0.00	1,200.00	-1,200.00	0.0%
4040-02 · Terminal Shops - Lease Space	1,308.96	6,120.00	-4,811.04	21.4%
4040-03 · Terminal Shops - Utility Fees	114.38	600.00	-485.62	19.1%
4040-10 · Advertising - Commission	17,441.25	35,000.00	-17,558.75	49.8%
4040-11 · Vending Machines - Commission	6,545.34			
4040-12 · Terminal ATM	43.70			
Total 4040-00 · TERMINAL CONCESSION REVENUE	25,453.63	42,920.00	-17,466.37	59.3%
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	104,482.73	230,000.00	-125,517.27	45.4%
4050-02 · FBO - Tiedown Fees	88,297.77	312,500.00	-224,202.23	28.3%
4050-03 · FBO - Landing Fees - Trans.	112,088.60	287,500.00	-175,411.40	39.1%
4050-04 · FBO - Commission	9,444.61	20,000.00	-10,555.39	47.2%
Total 4050-00 · FBO REVENUE	314,313.71	850,000.00	-535,686.29	37.0%
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	84,667.14	200,000.00	-115,332.86	42.3%
Total 4060-00 · FUEL FLOWAGE REVENUE	84,667.14	200,000.00	-115,332.86	42.3%
4070-00 · TRANSIENT LANDING FEES REVENUE				
4070-02 · Landing Fees - Non-Comm./Gov't	306.48	500.00	-193.52	61.3%
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	306.48	500.00	-193.52	61.3%

2:22 PM

05/19/14

Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '14)

October 2013 through March 2014

	Oct '13 - Mar 14	Budget	\$ Over Budget	% of Budget
4080-00 · HANGARS REVENUE				
4080-01 · Land Lease - Hangar	234,415.88	495,000.00	-260,584.12	47.4%
4080-02 · Land Lease - Hangar/Trans. Fee	1,103.00			
4080-03 · Land Lease - Hangar/Utilities	774.71	1,400.00	-625.29	55.3%
4080-20 · Land Lease - Government Revenue	3,463.46	7,150.00	-3,686.54	48.4%
Total 4080-00 · HANGARS REVENUE	239,757.05	503,550.00	-263,792.95	47.6%
4090-00 · TIEDOWN PERMIT FEES REVENUE				
4090-01 · Tiedown Permit Fees (FMA)	11,422.78	16,000.00	-4,577.22	71.4%
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	11,422.78	16,000.00	-4,577.22	71.4%
4100-00 · POSTAL CARRIERS REVENUE				
4100-01 · Postal Carriers - Landing Fees	4,649.32	9,000.00	-4,350.68	51.7%
4100-02 · Postal Carriers - Tiedown	2,970.00			
Total 4100-00 · POSTAL CARRIERS REVENUE	7,619.32	9,000.00	-1,380.68	84.7%
4110-00 · MISCELLANEOUS REVENUE				
4110-01 · Misc. Revenue	-1,988.00			
4110-02 · Misc. - FMA Products	10.00			
4110-06 · Misc. - Security-Prox. Cards	24,170.00	27,000.00	-2,830.00	89.5%
4110-09 · Miscellaneous Expense Reimburse	1,974.50			
Total 4110-00 · MISCELLANEOUS REVENUE	24,166.50	27,000.00	-2,833.50	89.5%
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	13,200.00	14,000.00	-800.00	94.3%
4120-02 · GTSP - Trip Fee	1,680.00	3,000.00	-1,320.00	56.0%
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	14,880.00	17,000.00	-2,120.00	87.5%
4400-00 · TSA				
4400-02 · Terminal Lease	3,272.22	6,600.00	-3,327.78	49.6%
Total 4400-00 · TSA	3,272.22	6,600.00	-3,327.78	49.6%
4520-00 · INTEREST INCOME				
4520-06 · Interest Income - '12 PFC	6.09			
4600-00 · Interest Income - General	2,909.43	12,000.00	-9,090.57	24.2%
Total 4520-00 · INTEREST INCOME	2,915.52	12,000.00	-9,084.48	24.3%
4704-00 · AIP 04-New Arpt. EIS-Phs.III/IV				
4704-01 · AIP '04 - FAA	11,215.00			
Total 4704-00 · AIP 04-New Arpt. EIS-Phs.III/IV	11,215.00			
4738-00 · Existing Site Improvement				
4738-01 · AIP '38	0.00	400,000.00	-400,000.00	0.0%
4738-00 · Existing Site Improvement - Other	125,940.00			
Total 4738-00 · Existing Site Improvement	125,940.00	400,000.00	-274,060.00	31.5%

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Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '14)

October 2013 through March 2014

	Oct '13 - Mar 14	Budget	\$ Over Budget	% of Budget
4739-00 - AIP 39 - Safety Area Proj. Imp.				
4739-01 - AIP '39 Project I	900,554.06	500,000.00	400,554.06	180.1%
Total 4739-00 - AIP 39 - Safety Area Proj. Imp.	900,554.06	500,000.00	400,554.06	180.1%
4740-00 - AIP 40 - Safety Area Proj. Imp.				
4740-01 - AIP '40 Project II	0.00	15,000,000.00	-15,000,000.00	0.0%
4740-00 - AIP 40 - Safety Area Proj. Imp. - Other	674,348.00			
Total 4740-00 - AIP 40 - Safety Area Proj. Imp.	674,348.00	15,000,000.00	-14,325,652.00	4.5%
Total Income	2,929,503.43	18,487,170.00	-15,557,666.57	15.8%
Gross Profit	2,929,503.43	18,487,170.00	-15,557,666.57	15.8%
Expense				
EXPENDITURES				
"A" EXPENSES				
5000-01 - Salaries - Airport Manager	63,727.84	127,402.00	-63,674.16	50.0%
5010-00 - Salaries - Contracts/Finance Adm	43,336.80	84,975.00	-41,638.20	51.0%
5010-01 - Salaries - Office Assist.	91,662.83	168,726.96	-77,064.13	54.3%
5020-00 - Salaries - ARFF/OPS Chief	44,461.98	84,975.00	-40,513.02	52.3%
5030-00 - Salaries - ARFF/OPS Specialist	154,656.73	309,170.06	-154,513.33	50.0%
5040-00 - Salaries-ASC/Sp.Prjct./Ex. Assi	31,743.30	60,966.69	-29,223.39	52.1%
5050-00 - Salaries - Temp.	6,712.25	15,000.00	-8,287.75	44.7%
5050-02 - Salaries - Merit Increase	0.00	19,392.11	-19,392.11	0.0%
5060-01 - Overtime - General	0.00	2,000.00	-2,000.00	0.0%
5060-02 - Overtime - Snow Removal	6,151.27	10,000.00	-3,848.73	61.5%
5060-04 - OT - Security	0.00	2,500.00	-2,500.00	0.0%
5100-00 - Retirement	51,192.34	102,761.11	-51,568.77	49.8%
5110-00 - Social Security/Medicare	32,176.72	67,710.81	-35,534.09	47.5%
5120-00 - Life Insurance	1,043.16	2,000.00	-956.84	52.2%
5130-00 - Medical Insurance	81,765.08	166,924.92	-85,159.84	49.0%
5160-00 - Workman's Compensation	12,428.00	15,000.00	-2,572.00	82.9%
Total "A" EXPENSES	621,058.30	1,239,504.66	-618,446.36	50.1%
"B" EXPENDITURES				
"B" EXPENSES - ADMINISTRATIVE				
6000-00 - TRAVEL EXPENSE	3,065.09	15,000.00	-11,934.91	20.4%
6000-01 - Travel				
Total 6000-00 - TRAVEL EXPENSE	3,065.09	15,000.00	-11,934.91	20.4%
6010-00 - SUPPLIES/EQUIPMENT EXPENSE				
6010-01 - Supplies - Office	4,828.45	13,000.00	-8,171.55	37.1%
6010-03 - Supplies - Computer	797.77			
Total 6010-00 - SUPPLIES/EQUIPMENT EXPENSE	5,626.22	13,000.00	-7,373.78	43.3%

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Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '14)

October 2013 through March 2014

	Oct '13 - Mar 14	Budget	\$ Over Budget	% of Budget
6020-00 - INSURANCE				
6020-01 - Insurance - Liability	10,216.00	19,425.00	-9,209.00	52.6%
6020-02 - Insurance - Public Officials	4,081.00	14,700.00	-10,619.00	27.8%
6020-03 - Insurance-Bldg/Unlic.Veh./Prop	30,875.00	31,920.00	-1,045.00	96.7%
6020-04 - Insurance - Licensed Vehicles	6,054.00	6,195.00	-141.00	97.7%
6020-05 - Insurance - Crime	0.00	660.00	-660.00	0.0%
Total 6020-00 - INSURANCE	51,226.00	72,900.00	-21,674.00	70.3%
6030-00 - UTILITIES				
6030-01 - Utilities - Gas/Terminal	883.29	13,000.00	-12,116.71	6.8%
6030-02 - Utilities - Gas/Maintenance	8,716.36	7,000.00	1,716.36	124.5%
6030-03 - Utilities - Elec./Runway&PAPl	4,129.07	6,700.00	-2,570.93	61.6%
6030-04 - Utilities - Elec./Office/Maint.	6,561.22	11,000.00	-4,438.78	59.6%
6030-05 - Utilities - Electric/Terminal	14,455.77	11,000.00	3,455.77	131.4%
6030-06 - Utilities - Telephone	13,809.79	17,000.00	-3,190.21	81.2%
6030-07 - Utilities - Water	335.20	1,200.00	-864.80	27.9%
6030-08 - Utilities - Garbage Removal	4,925.45	8,500.00	-3,574.55	57.9%
6030-09 - Utilities - Sewer	1,040.34	1,500.00	-459.66	69.4%
6030-10 - Utilities - Elec./Sewer	321.99	500.00	-178.01	64.4%
6030-11 - Utilities - Electric/Tower	3,136.15	5,000.00	-1,863.85	62.7%
6030-12 - Utilities - Elec./Brdfrd.Hghl	418.84			
6030-15 - Utilities - Elec/AWOS	1,022.10	900.00	122.10	113.6%
6030-16 - Utilities - Elec. Wind Cone	74.27	210.00	-135.73	35.4%
6030-17 - Utilities - Elec.- Rosenberg	31.65			
6040-01 - Service Provider - Weather	2,079.00	4,000.00	-1,921.00	52.0%
6040-02 - Service Provider - Term. Music	440.20	1,000.00	-559.80	44.0%
6040-03 - Service Provider - Internet/ISP	2,857.33	6,500.00	-3,642.67	44.0%
6040-05 - Service Provider - ISP/Terminal	900.00	2,000.00	-1,100.00	45.0%
6040-06 - Service Provider - SSI Movement	0.00	12,000.00	-12,000.00	0.0%
Total 6030-00 - UTILITIES	66,138.02	109,010.00	-42,871.98	60.7%
6050-00 - PROFESSIONAL SERVICES				
6050-01 - Professional Services - Legal	14,170.85	35,000.00	-20,829.15	40.5%
6050-02 - Professional Services - Audit	26,012.20	30,000.00	-3,987.80	86.7%
6050-03 - Professional Services - Engineer	790.00	10,000.00	-9,210.00	7.9%
6050-04 - Professional Services - ARFF	0.00	2,000.00	-2,000.00	0.0%
6050-05 - Professional Services - Gen.	63.75			
6050-07 - Professional Services - Archite	0.00	1,000.00	-1,000.00	0.0%
6050-08 - Professional Services - Securit	1,040.00	4,000.00	-2,960.00	26.0%
6050-10 - Prof. Svcs.-IT/Comp. Support	4,484.51	14,000.00	-9,515.49	32.0%
6050-11 - Professional Services - Wildlif	0.00	1,000.00	-1,000.00	0.0%
6050-12 - Prof. Serv.- Planning Air Serv.	4,477.50	35,000.00	-30,522.50	12.8%
6050-13 - Prof. Serv.-Website Des.& Maint	1,083.75			
6050-15 - Prof. Serv. - Public Outreach	0.00	20,000.00	-20,000.00	0.0%
Total 6050-00 - PROFESSIONAL SERVICES	52,122.56	152,000.00	-99,877.44	34.3%

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Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '14)

October 2013 through March 2014

	Oct '13 - Mar 14	Budget	\$ Over Budget	% of Budget
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-01 · Maint.-Office Equip./Gen.	115.64	10,000.00	-9,884.36	1.2%
6060-04 · Maintenance - Copier	1,556.36			
6060-05 · Maintenance - Phone	1,393.20			
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	3,065.20	10,000.00	-6,934.80	30.7%
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-01 · Rent/Lease - Office Equip./Gen	0.00	3,400.00	-3,400.00	0.0%
6070-02 · Rent/Lease - Postage Meter	624.00	1,400.00	-776.00	44.6%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	624.00	4,800.00	-4,176.00	13.0%
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E				
6080-01 · Dues/Memberships/Publications	12,566.17	15,000.00	-2,433.83	83.8%
6080-02 · Membership - Internet/Website	69.97			
6080-04 · Airport Marketing	17,112.75	20,000.00	-2,887.25	85.6%
6080-06 · Marketing - SCASDP	1,394.10			
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E	31,142.99	35,000.00	-3,857.01	89.0%
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	612.26	1,500.00	-887.74	40.8%
Total 6090-00 · POSTAGE	612.26	1,500.00	-887.74	40.8%
6100-00 · EDUCATION/TRAINING				
6100-01 · Education/Training - Admin.	2,611.00	25,000.00	-22,389.00	10.4%
6100-02 · Education/Training - OPS	1,055.00			
6100-03 · Education/Training - ARFF	644.99			
6100-05 · Education - Neighborl Flight	5,952.55			
6100-07 · Education - Public Outreach	536.88			
Total 6100-00 · EDUCATION/TRAINING	10,800.42	25,000.00	-14,199.58	43.2%
6110-00 · CONTRACTS				
6110-01 · Contracts - General	30,000.00			
6110-02 · Contracts - FMAA	16,800.00	33,600.00	-16,800.00	50.0%
6110-03 · Contracts - SVA/Fee Collection	29,400.00	58,900.00	-29,500.00	49.9%
6110-04 · Contracts - COH LEO	1,632.00	10,000.00	-8,368.00	16.3%
6110-05 · Contracts - Janitorial	0.00	10,000.00	-10,000.00	0.0%
6110-06 · Electronic Filing System	6,900.00	13,800.00	-6,900.00	50.0%
6110-08 · Contracts - Eccles Tree Lights	0.00	30,000.00	-30,000.00	0.0%
6110-09 · Contracts - Website	0.00	350.00	-350.00	0.0%
6110-10 · Online Email Server Access	836.87	2,500.00	-1,663.13	33.5%
6110-11 · Contracts -Security CMS	21,350.00	42,500.00	-21,150.00	50.2%
Total 6110-00 · CONTRACTS	106,918.87	201,650.00	-94,731.13	53.0%
6120-00 · PERMITS				
6120-01 · Permits - General	0.00	100.00	-100.00	0.0%
Total 6120-00 · PERMITS	0.00	100.00	-100.00	0.0%

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Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '14)

October 2013 through March 2014

	Oct '13 - Mar 14	Budget	\$ Over Budget	% of Budget
6130-00 - MISCELLANEOUS EXPENSES				
6130-01 - Misc. - General	5,004.24	6,500.00	-1,495.76	77.0%
6140-00 - Bank Fees	670.68	1,000.00	-329.32	67.1%
6130-00 - MISCELLANEOUS EXPENSES - Other	-31.60			
Total 6130-00 - MISCELLANEOUS EXPENSES	5,643.32	7,500.00	-1,856.68	75.2%
Total "B" EXPENSES - ADMINISTRATIVE	336,984.95	647,460.00	-310,475.05	52.0%
"B" EXPENSES - OPERATIONAL				
6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATI				
6500-01 - Supplies/Equipment - General	785.22	10,000.00	-9,214.78	7.9%
6500-02 - Supplies/Equipment - Tools	465.99			
6500-03 - Supplies/Equipment - Clothing	189.55			
6500-04 - Supplies/Equipment - Janitorial	7,602.56			
6500-05 - Supplies/Equipment - Deice	0.00	15,000.00	-15,000.00	0.0%
6500-06 - Supplies/Equipment - ARFF	159.00	5,000.00	-4,841.00	3.2%
Total 6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATI	9,202.32	30,000.00	-20,797.68	30.7%
6510-00 - FUEL/LUBRICANTS				
6510-01 - Fuel/Lubricants - General	26.37	45,000.00	-44,973.63	0.1%
6510-02 - Fuel	23,861.45			
6510-03 - Lubricants	65.94			
Total 6510-00 - FUEL/LUBRICANTS	23,953.76	45,000.00	-21,046.24	53.2%
6520-00 - VEHICLES/MAINTENANCE				
6520-01 - R/M Equipment - General	4,365.81	25,000.00	-20,634.19	17.5%
6520-02 - R/M Equip. '93 Schmidt Snow	1,450.14			
6520-04 - R/M Equip. '84 Chevy Plow Truck	-8.00			
6520-09 - R/M Equip. - '96 Oshkosh Swp.	340.83			
6520-17 - R/M Equip. '01 Case 921 Ldr.	127.02			
6520-19 - R/M Equip. '02 Ford F-150 PU	292.25			
6520-24 - R/M Equip. - '01 Ford F-250	34.29			
6520-28 - R/M Equip.-Case 621 Loader	494.11			
6520-29 - R/M Equip.- 2010 Wausau Plow	3,633.57			
6520-30 - R/M Equip.-'05 Ford F-350	148.33			
6520-32 - R/M Equip. - '09 Mini Truck	53.53			
Total 6520-00 - VEHICLES/MAINTENANCE	10,931.88	25,000.00	-14,068.12	43.7%
6530-00 - ARFF MAINTENANCE				
6530-01 - ARFF Maint. General	65.00	5,000.00	-4,935.00	1.3%
6530-04 - ARFF Maint. - Radios	4,189.28			
6530-05 - ARFF MAInt. - '03 E-One	238.68			
Total 6530-00 - ARFF MAINTENANCE	4,492.96	5,000.00	-507.04	89.9%

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Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '14)

October 2013 through March 2014

	Oct '13 - Mar 14	Budget	\$ Over Budget	% of Budget
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	3,159.80	29,000.00	-25,840.20	10.9%
6540-02 · R/M Bldg. - Terminal	22,139.89			
6540-03 · R/M Bldg. - Shop	6.99			
6540-04 · R/M Bldg. - Cold Storage	1,536.12			
6540-05 · R/M Bldg. - Manager's Bldg.	218.57			
6540-07 · R/M Bldg. - Tower	74.31			
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	27,135.68	29,000.00	-1,864.32	93.6%
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	424.95	15,000.00	-14,575.05	2.8%
6550-02 · R/M - Airfield	937.91			
6550-04 · R/M - Lights	1,150.41			
6550-05 · R/M - Grounds	1,006.99			
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	3,520.26	15,000.00	-11,479.74	23.5%
6560-00 · SECURITY EXPENSE				
6560-01 · Security	9,478.35	20,000.00	-10,521.65	47.4%
Total 6560-00 · SECURITY EXPENSE	9,478.35	20,000.00	-10,521.65	47.4%
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip. - NDB/DME	4,995.00	22,000.00	-17,005.00	22.7%
6570-02 · R/M Aeronautical Equip. - Tower	1,872.14			
6570-03 · R/M Aeronautical Equip.-Swt. Sys	81.52			
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	5,700.00			
6570-05 · R/M Aero.Equip. Flying Hat Lgts	1,189.00			
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	13,837.66	22,000.00	-8,162.34	62.9%
Total "B" EXPENSES - OPERATIONAL	102,552.87	191,000.00	-88,447.13	53.7%
Total "B" EXPENDITURES	439,537.82	838,460.00	-398,922.18	52.4%
"C" EXPENSES				
7000-00 · MISC. CAPITAL EXPENDITURES				
7000-01 · Contingency	0.00	35,000.00	-35,000.00	0.0%
7000-05 · Computer Equipment/Software	1,862.09	30,000.00	-28,137.91	6.2%
7000-08 · ATC Equipment	157.05			
7000-13 · Parking Mngmnt. Equipment	26,555.55			
7000-36 · Drivers Training Software	9,850.00			
7000-37 · Tractor Rake Attachment	0.00	6,000.00	-6,000.00	0.0%
7000-38 · Snow Monitoring Telemetry Eq.	0.00	7,000.00	-7,000.00	0.0%
7000-39 · Air Pass. Terminal - Int. Paint	0.00	10,000.00	-10,000.00	0.0%
7000-40 · Weather Viewing Equipment	0.00	20,000.00	-20,000.00	0.0%
7000-41 · Terminal Air Service Support	46,589.70			
Total 7000-00 · MISC. CAPITAL EXPENDITURES	85,014.39	108,000.00	-22,985.61	78.7%

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Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '14)

October 2013 through March 2014

	Oct '13 - Mar 14	Budget	\$ Over Budget	% of Budget
7504-00 - AIP 04 EXPENSE				
7504-01 - AIP '04-New Airpt.EIS-Phs.III/IV	11,805.50			
Total 7504-00 - AIP 04 EXPENSE	11,805.50			
7538-00 - Improvements to Existing Site				
7538-01 - AIP '38	134,334.87	425,000.00	-290,665.13	31.6%
Total 7538-00 - Improvements to Existing Site	134,334.87	425,000.00	-290,665.13	31.6%
7539-00 - AIP '39 EXPENSE - Imp. ALP				
7539-01 - AIP '39 - Eligible	1,007,740.09	535,000.00	472,740.09	188.4%
Total 7539-00 - AIP '39 EXPENSE - Imp. ALP	1,007,740.09	535,000.00	472,740.09	188.4%
7540-00 - AIP '40 EXPENSE - Safety Area				
7540-01 - AIP '40 Eligible	805,148.95	16,000,000.00	-15,194,851.05	5.0%
7540-02 - AIP '40 Non-Eligible	12,000.00			
Total 7540-00 - AIP '40 EXPENSE - Safety Area	817,148.95	16,000,000.00	-15,182,851.05	5.1%
7600-00 - PFC - Security Equipment	535.00			
8000-00 - Replacement Airport				
8000-04 - Public Outreach	3,434.02			
8000-07 - General	-40.00			
Total 8000-00 - Replacement Airport	3,394.02			
9000-00 - PFC EXPENSE				
9000-03 - PFC 12-08-C-00-SUN	133,880.00			
9000-06 - PFC '12 - Security Improvements	133,880.00			
Total 9000-03 - PFC 12-08-C-00-SUN	133,880.00			
Total 9000-00 - PFC EXPENSE	133,880.00			
9001-00 - PFC 14-09-C-00-SUN				
9001-01 - PFC '14 RSA Formulation	585.28			
9001-04 - PFC '14 Relocate SW Taxilane By	110.94			
9001-06 - PFC '14 Perimeter Fence Relocat	2,442.06			
9001-10 - PFC '14 Relocate AWOS	54.14			
9001-19 - PFC '14 Administration	7,478.90			
Total 9001-00 - PFC 14-09-C-00-SUN	10,671.32			
Total "C" EXPENSES	2,204,524.14	17,068,000.00	-14,863,475.86	12.9%
Total EXPENDITURES	3,265,120.26	19,145,964.66	-15,880,844.40	17.1%
Total Expense	3,265,120.26	19,145,964.66	-15,880,844.40	17.1%
Net Ordinary Income	-335,616.83	-658,794.66	323,177.83	50.9%

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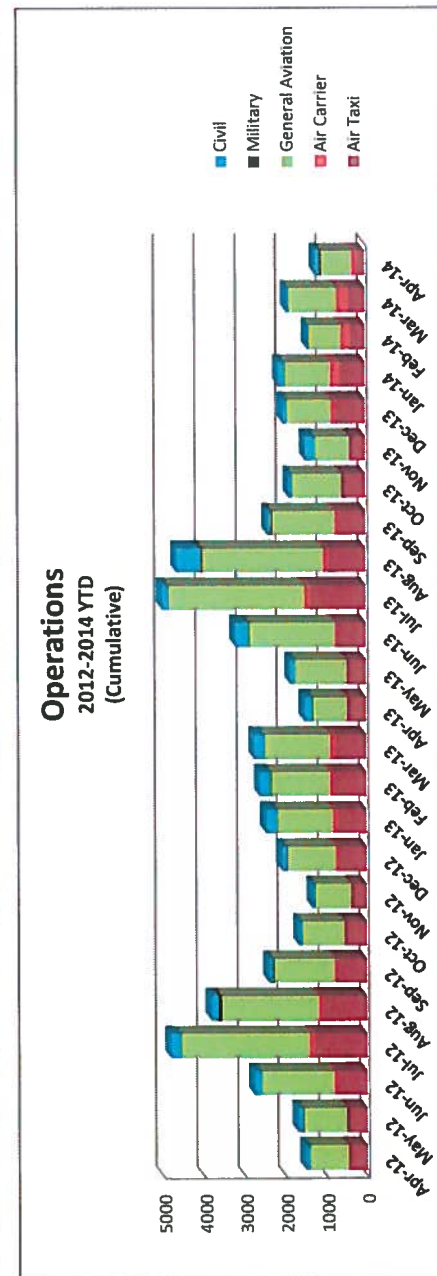
Friedman Memorial Airport
Profit & Loss Budget vs. Actual (Combined '14)
October 2013 through March 2014

	Oct '13 - Mar 14	Budget	\$ Over Budget	% of Budget
Other Income/Expense				
Other Income	244.38			
Finance Charges	244.38			
Total Other Income	244.38	0.00	244.38	100.0%
Net Other Income				
Net Income	-335,372.45	-658,794.66	323,422.21	50.9%

April 2014

ATCT Traffic Operations Record																
Month	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
January	3,622	3,893	3,912	2,600	3,028	2,787	4,547	2,520	2,070	2,379	2,408	2,098	2,454	2,128		
February	4,027	4,498	3,073	3,122	3,789	3,597	3,548	2,857	2,244	2,647	2,117	2,205	2,612	1,417		
March	4,952	5,126	3,086	4,097	3,618	2,918	4,677	3,097	2,145	2,709	1,813	1,921	2,753	1,924		
April	2,494	3,649	2,213	2,840	2,462	2,047	2,581	2,113	1,724	1,735	1,604	1,513	1,509	1,210		
May	3,905	4,184	2,654	3,282	2,729	2,134	1,579	2,293	2,280	1,891	1,533	1,693	1,852			
June	4,787	5,039	4,737	4,438	3,674	3,656	5,181	3,334	2,503	3,019	2,898	2,761	3,203			
July	6,359	8,796	6,117	5,910	5,424	5,931	7,398	4,704	4,551	5,005	5,004	4,810	5,345			
August	6,479	6,917	5,513	5,707	5,722	6,087	8,196	4,570	4,488	4,705	4,326	3,823	4,644			
September	3,871	4,636	4,162	4,124	4,609	3,760	4,311	2,696	3,376	3,128	3,359	2,396	2,403			
October	3,879	3,656	3,426	2,936	3,570	3,339	3,103	2,134	2,145	2,012	1,886	1,658	1,874			
November	3,082	2,698	2,599	2,749	2,260	2,912	2,892	1,670	1,901	1,309	1,114	1,325	1,475			
December	3,401	2,805	3,247	3,227	2,722	3,834	2,699	1,848	2,272	1,811	2,493	2,066	2,016			
Totals	50,858	55,897	44,739	45,032	43,607	43,002	50,712	33,836	31,699	32,350	30,555	28,269	32,140	6,679		

ATCT Operations Change (current month vs. same month last year)			
	2014	2013	% Change
Air Taxi	196	449	-56%
Air Carrier	111	1	11000%
General Aviation	761	859	-11%
Military	20	12	67%
Civil	122	188	-35%
Total	1210	1509	-19.81%

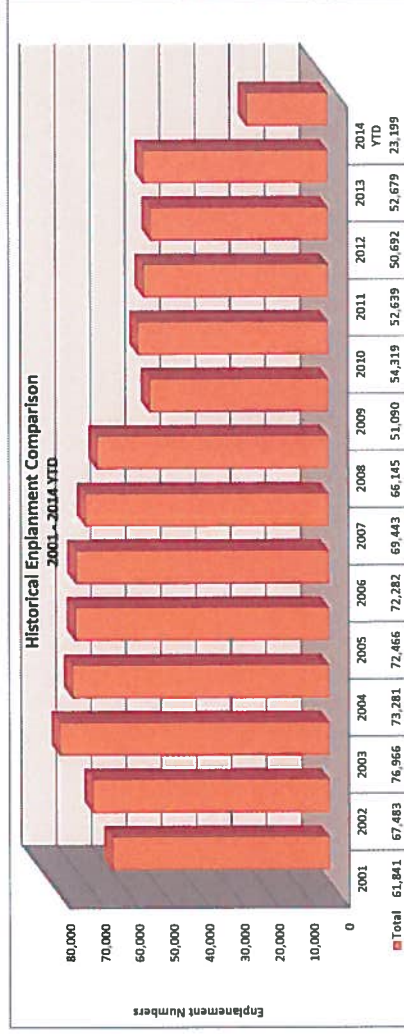
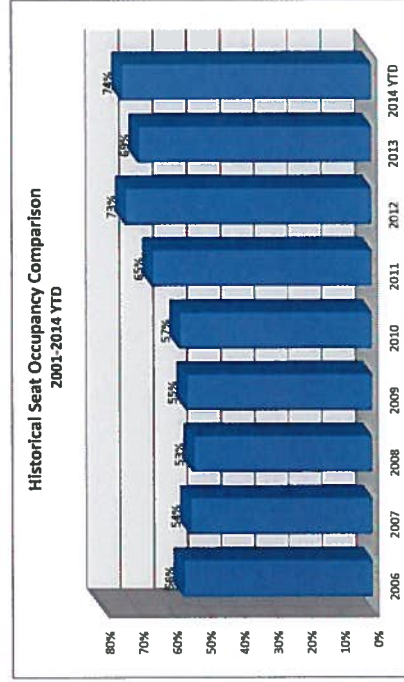


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Friedman Memorial Airport

April 2014

2014 Seat Occupancy														
Qtr	Alaska Airlines					Delta Airlines					United Airlines			
	Departure Flights	Seats Available*	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Total Seats Occupied Y-T-D	Total Seats Occupied Prior Y-T-D
	Jan-14	3,952	3,058	77%	74	3,390	2,585	76%	25	1,650	992	60%	6,635	5,263
Feb-14	44	3,344	2,947	88%	54	3,726	2,311	62%	19	1,254	854	68%	12,747	11,003
Mar-14	50	3,800	3,285	86%	71	4,899	3,394	69%	24	1,584	1,125	71%	20,551	17,905
Apr-14	9	684	530	77%	48	3,312	2,118	64%	0	0	0	0%	23,199	20,019
Totals	155	11,780	9,820	83%	247	15,327	10,408	68%	68	4,488	2,971	66%		
Note: Total of 68 Seats Available on aircraft for summer months Total of 76 Seats Available on aircraft for winter months *Seats are capped at 68 during some periods in the summer due to weight and balance requirements and other times of the year seats may be capped due to environmental conditions														
Legend:										Y-T-D = Year-to-Date				
										Y-T-Y = Year-To-Year				



ATTACHMENT #5






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The Columbus Dispatch

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- » City Council OKs project despite residents' pleas
- » Location still a mystery, but other details unveiled
- » School board OKs \$5.4M for permanent improvements
- » City TIFs will pave way for Route 256 upgrades
- » Browning gets job as Pickerington Local superintendent
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ThisWeek
COMMUNITY NEWS

By Joan Lowy

Associated Press • Thursday May 1, 2014 1:29 AM

Comments: 1

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3

12

WASHINGTON — A government watchdog confirmed yesterday what airline passengers are finding when they try to book a flight: Service to communities of all sizes is declining, but especially to small and medium airports.

There are fewer flights and fewer airplane seats available than there were seven years ago, the Government Accountability Office said. Smaller destinations were particularly affected, with flights down as much as 24 percent and seats down as much as 18 percent since 2007. Flights also have declined 9 percent and seats 7 percent at large airports.

Only government-subsidized air service to rural communities has been increasing, and that's largely a reflection of congressional efforts to prevent some small airports from losing commercial service entirely. The number of flights serving airports in the federal Essential Air Service program has increased nearly 20 percent, and the number of seats was up almost 8 percent since 2007. Of the 160 airports served by that program, 43 are in Alaska.

Airline mergers and high fuel prices are part of the cause for the reductions. Jet-fuel costs more than quadrupled from 2002 through 2012. Fuel costs have outdistanced labor costs as airlines' single largest expense, the GAO report said.

Major carriers have steered away from aircraft that serve smaller communities, regional planes that seat 19 to 100 passengers. Those planes are 40 to 60 percent less fuel-efficient on a per-passenger basis than larger planes, according to a Massachusetts Institute of Technology study in the report.

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COMMENTS

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K W (KINETICS)

Looks like airline consolidation is working it magic, bringing more service at lower cost. Wait! It's just the opposite. Why, who could'a thunk when these mergers were approved that things would go this way? Time to take another look at Elon Musk's hyperloop idea.

2014-05-01 09:54:08.0

flag

San Jose airport fences passed inspection three weeks before teen's breach

By Pete Carey pcarey@mercurynews.com San Jose Mercury News

Posted:

MercuryNews.com

Three weeks before a teenager climbed a fence at San Jose Mineta International Airport and stowed away in the wheel well of an airliner, the Transportation Security Administration inspected and approved the airport's fence line security.

The disclosure by TSA administrator John S. Pistole during testimony before the U.S. Senate Commerce Committee on Wednesday is likely to add increasing pressure for improvements to airport perimeter security around the nation.

"What if it was someone else with an explosive that got on that plane?" asked Sen. Barbara Boxer, D-Calif., who grilled Pistole about the San Jose incident. "Hey, this is bad news." She added later, "You cleared them and that's troubling to me."

Pistole said the TSA has been working "almost nonstop" to find out what happened.

The youth entered the airport under the cover of darkness. While airport officials have said they do not have video of the teen climbing the fence, they do have film of an unidentified intruder on the tarmac, but no one monitoring the closed-circuit video system saw it. Pistole said the airport could be fined "for allowing this to happen because it is an egregious violation of the airport's perimeter."

The Santa Clara youth, who apparently was trying to get back to his mother in Africa, somehow survived a 51/2 hour flight to Maui in the wheel well of a Hawaiian Airlines jet, landing there on April 21.

In prepared talking points, Pistole said that from Jan. 2 to March 28, TSA conducted a comprehensive inspection of the airport and found it met security requirements for perimeter systems, including the fence line and other measures.

Inspectors reviewed physical barriers and electronic access control systems; the airport's badging system; training; law enforcement support; contingency plans; and adherence to specific directives from the TSA, according to Pistole's talking points.

The airport also has a project to enhance its standards for the fence line, he noted.

The TSA regulates and inspects the security arrangements of airports outside the terminal, but airports pay for and operate the systems. Television cameras to monitor fences are not required, according to a TSA spokesman.

TSA's requirements call for a six-foot fence around airports. San Jose has an extra foot of barbed wire atop an estimated six miles of fence enclosing the airport, according to airport spokeswoman Rosemary Barnes.

"We've always met TSA standards," Barnes said. "We've been sharing that message all along. The fence meets and in many cases exceeds standards. We've always done what we've been asked to do."

Brian Jenkins, a senior adviser to the president of the RAND Corp., said in an interview Wednesday that improving fence security has a low priority because no intrusion has ever resulted in a fatality. Beefing up fences with cameras and other gear is expensive, he added, and airports have to pay for it. Jenkins also directs the National Transportation Security Center at the Mineta Transportation Institute at San Jose State.

Pistole said that each airport is different.

"With 450 airports, there is no one-size-fits-all for each airport, so we inspect each one to assess for that location ... the perimeter fencing, along with a number of other things."

He said San Jose's fencing "was in fine shape, but as at least one prior Secretary of Homeland Security said, 'show me a 15-foot fence and I'll show you a 16-foot ladder. ... What we do is try to buy down risk in a measured fashion that allows us to make sure that we are doing everything possible."

Pistole said there are "a number of opportunities" for improving security along the fence line. "There could be armed officers, or with canines out patrolling. There could be better CCTV (closed circuit television) coverage. There could be a second fence in some situations," he said.

But he also observed that if Congress doesn't allocate money for enhanced security on fences, "those are unfunded mandates for the airports." A group of several congressmen is asking the Government Accountability Office to update a 2009 report on airport perimeter security. Since that report was issued, five other airports have reported perimeter violations.

Contact Pete Carey at 408-920-5419. Follow him on Twitter.com/petecarey.

Rick Baird

From: Joel Bacon <joel.bacon@aaae.org>
Sent: Tuesday, May 06, 2014 9:01 AM
To: Rick Baird
Subject: Airport Alert: Key House Panel Proposes \$3.35 Billion for AIP in FY 2015, \$140 Million for Contract Towers



Key House Panel Proposes \$3.35 Billion for AIP in FY 2015, \$140 Million for Contract Towers

May 6, 2014

The House Appropriations Subcommittee on Transportation, Housing and Urban Development, and Related Agencies is scheduled to meet tomorrow morning to consider draft legislation to fund DOT and FAA for the fiscal year (2015) that begins on October 1. The subcommittee has released the [legislative text](#) of the draft measure today in advance of tomorrow's markup, and there is good news for airports with the inclusion of a proposed **\$3.35 billion in AIP funding** - the full amount authorized by law and \$450 million above the funding level requested by the Obama Administration.

There is also good news to report with the inclusion of **\$140 million in dedicated funding** for the Contract Tower Program, including \$9.5 million for the cost-share program. AAAE, its affiliate the U.S. Contract Tower Association, and other aviation groups have advocated for specific, dedicated funding levels for the program to highlight congressional support and to ensure that it is not singled out for disproportional budget cuts in FY 2015.

Unfortunately - but not surprisingly - the House draft does not include a proposed PFC increase to \$8 that was requested by the President as part of his FY 2015 budget proposal. The appropriations committees view the proposed PFC increase - and other proposed fee increases included in the Administration's budget request for

TSA, CBP and other areas - as outside of their jurisdiction, preferring to leave it to the appropriate authorizing committees to tackle.

AAAE continues to argue vigorously that Congress should act to give airports increased flexibility locally to address pressing infrastructure needs by increasing the federal cap on local PFCs to \$8.50 with periodic adjustments for inflation. Just yesterday, AAAE President and CEO Todd Hauptli renewed his call (see [statement](#) here) for a PFC increase and an end to the airline ancillary fee loophole with the release of DOT data showing that airlines collected nearly \$6.2 billion in baggage and reservation change fees in 2013.

The following provides a more detailed overview of the House draft DOT/FAA funding measure for FY 2015. Additional details will emerge eventually with the release of the committee report accompanying the bill. Stay tuned for additional updates.

AIP Funding: The House draft DOT/FAA funding bill proposes \$3.35 billion in AIP funding for FY 2015. Of the \$3.35 billion, the House draft designates \$107.1 million for administration of the program, \$15 million for the Airport Cooperative Research Program, and \$29.75 million for airport technology research. For the first time in several years, the House draft proposes funding - \$3 million - for the Small Community Air Service Development Program. The measure continues the prohibition on the use of AIP funds for "the replacement of baggage conveyor systems, reconfiguration of terminal baggage areas, or other airport improvements that are necessary to install bulk explosive detection systems."

Contract Tower Program/Cost-Sharing Program: The House draft proposes \$140 million in dedicated funding for the Contract Tower Program, including \$9.5 million for the cost-share program. The inclusion of funding specified for the program is viewed as important in pushing back against any future effort to target contract towers for disproportionate cuts.

FAA Cost Free Space: The House draft once again includes a AAAE-backed general provision prohibiting the FAA from requiring airports to provide space free of charge in airport-owned buildings. Also of note, the House bill does not include a narrow provision that would prevent airports from receiving AIP funds unless they agree to provide cost-free space in non-revenue producing areas to DOT "for the purpose of conducting outreach on air passenger rights."

Small Community Air Service Development Program: The House draft proposes \$3 million in AIP funding for the program. In recent years, the House has not proposed funding for the program.

Essential Air Service: The House draft proposes \$149 million in appropriated funds for EAS, which would come in addition to revenue raised through overflight fees. The yet-to-be-released committee report will likely shed a light on the amount of overall funding House lawmakers expect for the program. Also of note, the House bill includes language prohibiting DOT from entering into new contracts with a community located less than 40 miles from the nearest small hub airport "before the Secretary has negotiated with the community over a local cost share." The House

draft also prohibits the use of funds "to provide essential air service to communities that require a rate of subsidy per passenger in excess of \$500 before the Secretary has negotiated with the community over a local cost share."

Airport Cooperative Research: The House draft proposes \$15 million in AIP funding for the Airport Cooperative Research Program.

FAA Operations: The House draft proposes \$9.75 billion for FAA operations - the amount requested by the Administration. The Trust Fund share of FAA operations under the House draft is \$9.040 billion, leaving a proposed general fund contribution of only some \$710 million.

ATC Modernization (FAA Facilities and Equipment): The House bill proposes \$2.6 billion for the FAA F&E account, which funds NextGen programs. This is the amount requested by the Administration. The \$2.6 figure is significantly higher than what the House proposed for F&E last year when sequestration loomed.

FAA Research, Engineering, and Development: The House draft proposes \$156.75 million for FAA research, engineering, and development - the same level requested by the Administration.

For additional details, contact [Joel Bacon](#) at 703-575-2478.



[Joel Bacon](#), Executive Vice President
[Brad Van Dam](#), Senior Vice President
[Gwen Papineau Basaria](#), Staff Vice President



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Rick Baird

From: Barbara Cook <barbara.cook@aaae.org>
Sent: Tuesday, May 06, 2014 5:51 PM
To: Rick Baird
Subject: Airport Report Today, May 7, 2014

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Accord Will Allow Philadelphia International To Expand	AAAE Mourns Death Of The Hon. Jim Oberstar
American To Launch Eight New Domestic Routes	AAAE Offers Basic, Advanced ASOS Schools
Fitch Ratings: Growth Expected In Transportation Sectors	USTDA To Co-Sponsor ConnectMEX May 29-30
Alaska UAS Test Site Begins Research Flights	Digicast Offers Part 139 Training
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House Bill Provides Full Funding For AIP

The House Appropriations Subcommittee on Transportation, Housing and Urban Development, and Related Agencies is scheduled to meet May 7 to consider draft legislation to fund DOT and FAA for fiscal year 2015 that includes a proposed \$3.35 billion in AIP funding. This is the full amount authorized by law and \$450 million above the funding level requested by the Obama Administration.

The bill also provides \$140 million in dedicated funding for FAA's Contract Tower Program, including \$9.5 million for the cost-share program. AAAE, its affiliate the U.S. Contract Tower Association, and other aviation groups have advocated for specific, dedicated funding levels for the program to highlight congressional support and to ensure that it is not singled out for disproportional budget cuts in fiscal year 2015, which begins Oct. 1.

The House draft bill does not include a proposed PFC increase to \$8 that was requested by the President as part of his budget proposal. The appropriations

FEATURED MEETING

Fourth Annual AAAE/LeighFisher Global Airport Public-Private Partnership Conference
July 30 - 31, 2014 | Washington, DC

UPCOMING EVENTS

86th Annual AAAE Conference and Exposition
May 18 - 21, 2014 | San Antonio, TX
AAAE/Great Lakes Chapter AAAE National Aviation Environmental Management Conference
June 1 - 3, 2014 | Louisville, KY
AAAE Airport Wildlife Management Techniques Course
June 1 - 4, 2014 | Bloomington, MN
21st Annual AAAE/FAA Airfield Safety

committees view the proposed PFC increase — and other proposed fee increases included in the administration's budget request for TSA, Customs and Border Protection and other areas — as outside their jurisdiction, preferring to leave it to the appropriate authorizing committees to consider.

AAAE continues to argue vigorously that Congress should act to give airports increased flexibility locally to address pressing infrastructure needs by increasing the federal cap on PFCs to \$8.50 with periodic adjustments for inflation.

Airlines Earn Billions In Fees But Oppose PFC Increase

AAAE this week questioned the airline industry's continued opposition to a modest increase in PFCs to fund necessary airport infrastructure upgrades in light of a new DOT report that found carriers earned nearly \$6.2 billion from ancillary fees in 2013.

DOT said that U.S. carriers collected nearly \$3.4 billion in baggage fees and more than \$2.8 billion from reservation change fees last year. This does not include other fees charged in some cases for seat assignments, early boarding privileges, or pillows and blankets. To put those figures in perspective, federal investment in airport infrastructure through AIP for fiscal year 2014 will total \$3.35 billion.

"The U.S. airline industry has made an art form out of extracting billions of dollars in revenue from their customers for the privilege of checking a bag or for any number of other services that were once part and parcel with an airline's ticket charge, and yet they profess outrage that airports would seek a fraction of the amount they collect to enhance safety, security, efficiency and convenience at their facilities through a modest increase in the federal cap on local fees," AAAE President and CEO Todd Hauptli said. "This approach from the airlines may be great for the next quarterly report, but the carriers, their customers, and the traveling public will likely pay the price in the long term as necessary improvements fall further and further behind at airports across the country."

Accord Will Allow Philadelphia International To Expand

The city of Philadelphia, Delaware County, Tinicum Township and Interboro School District announced Monday that they have reached a tentative agreement that will allow Philadelphia International Airport to move forward on a capacity enhancement program (CEP) without having to acquire 72 Tinicum Township homes and relocate 300 Tinicum residents.

DOT in 2002 identified the expansion plan as one of 13 high-priority projects nationwide. The multi-billion dollar program is expected to be completed in phases over 12 to 15 years, according to the airport. "Years of discussion have now yielded a program that will benefit both the airport and its neighbors, clearing the way for a path forward," the airport said.

Under the plan, the airport will expand using largely undeveloped parcels of land, leaving the existing neighborhood east of 4th Avenue intact.

"This agreement was brought about through a great deal of hard work and collaboration, which is good for all parties involved and integral to the CEP and the

Sign Systems and Maintenance Management Workshop

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AAAE/South Central Chapter AAAE Loretta Scott, A.A.E., Accreditation/Certification Academy

July 6 - 12, 2014 | Alexandria, VA

AAAE General Aviation Issues & Security Conference

July 13 - 15, 2014 | Pittsburgh, PA

Rick Baird

From: Joel Bacon <joel.bacon@aaa.org>
Sent: Wednesday, May 07, 2014 9:40 AM
To: Rick Baird
Subject: Airport Alert: House Panel OKs DOT/FAA Funding Bill With \$3.35 Billion For AIP, \$140 Million for Contract Towers



House Panel OKs DOT/FAA Funding Bill With \$3.35 Billion For AIP, \$140 Million for Contract Towers

May 7, 2014

The House Appropriations Subcommittee on Transportation, Housing and Urban Development, and Related Agencies met this morning and approved its version of legislation to fund DOT and FAA for the fiscal year (2015) that begins on October 1. As we reported yesterday, the House measure proposes \$3.35 billion in funding for AIP and \$140 million in dedicated funding for the Contract Tower Program and cost-share program.

Additional details of the House draft DOT/FAA bill - including specifics on AIP and funding levels for FAA Operations, F&E, EAS, the Contract Tower Program, and other key items - can be viewed [here](#).

The House draft now moves to consideration by the full House Appropriations Committee. The Senate is expected to begin consideration of its version of the FY 2015 DOT/FAA spending bill in the near future. Stay tuned for additional details.

For more information, contact [Joel Bacon](#) at 703-575-2478.



[Joel Bacon](#), Executive Vice President
[Brad Van Dam](#), Senior Vice President

[Gwen Papineau Basaria](#), Staff Vice President



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Rick Baird

From: Barbara Cook <barbara.cook@aaaee.org>
Sent: Friday, May 09, 2014 6:51 PM
To: Rick Baird
Subject: Airport Report Today, May 12, 2014



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SkyWest Posts Loss For First Quarter	Digicast Offers Part 139 Training
United Proposes Denver-Panama City Service	Did You Know
Los Angeles International Opens Outreach Campaign	

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House Panel Approves \$3.35 Billion For AIP

The House Appropriations Subcommittee on Transportation, Housing and Urban Development, and Related Agencies last week approved legislation that provides \$3.35 billion in funding for AIP and \$140 million in dedicated funding for FAA's Contract Tower Program and cost-share program in fiscal year 2015.

The subcommittee bill does not include a proposed PFC increase to \$8 that was requested by the President as part of his budget proposal. The appropriations committees view the proposed PFC increase — and other proposed fee increases included in the administration's budget request for TSA, Customs and Border Protection and other areas — as outside their jurisdiction, preferring to leave it to the appropriate authorizing committees to consider.

AAAE continues to argue that Congress should act to give airports increased flexibility locally to address pressing infrastructure needs by increasing the federal cap on PFCs to \$8.50 with periodic adjustments for inflation.

The House bill now moves to consideration by the House Appropriations Committee.

The Senate is expected to begin consideration of its version of the fiscal year 2015

AAAE'S SCHOLARSHIP PROGRAM BENEFITS FROM CLASSIFIED ADS

The AAAE Foundation, which has awarded more than 2,000 scholarships totaling \$3.3 million since 1989, receives funding from several sources. But, did you know that all the revenue AAAE receives from classified advertising in Airport Report Today, Aviation News Today and on the AAAE Career Center goes to the Foundation? This revenue serves as a significant source of income for the scholarship program.

Classified advertising in these AAAE outlets provides you, the member, with access to potential new employees and allows you to reach a wide array of companies with your business opportunities. At the same time, these

DOT/FAA spending bill in the near future.

Dallas-Fort Worth Opens Concourse Extension

Dallas-Fort Worth International's 10 new gates and concourse extension at Terminal B became operational last week and will serve American Eagle regional jet flights.

The concourse and new gates are part of the airport's ongoing multi-year, \$2.3 billion capital improvement program to redefine the airport's four original terminals that first opened in 1974.

"These new gates give DFW Airport additional capacity for hosting flights in Terminal B, and a beautiful new space for customers to enjoy as they await their flights," said airport CEO Sean Donohue.

The new concourse at Terminal B offers an additional 20,000 square feet of gate space for customers. The entrance to the new concourse is adjacent to a Skylink people mover station for fast connections to any gate at the airport. The new concourse construction replaced one gate at Terminal B, for an overall net gain of nine gates to the airport.

SkyWest Posts Loss For First Quarter

SkyWest reported a net loss of \$22.9 million for the quarter ended March 31 compared with net income of \$3.2 million for the same period last year.

The company said that it experienced a significant number of flight cancellations related to severe winter storms during the quarter. Through its operating airlines, SkyWest and ExpressJet, the company canceled a total of 27,000 flights with 21,000 related to the severe weather. As a result, SkyWest said it experienced a negative effect on total operating revenues due to block hours not flown, and incurred increased total operating costs due to its obligations to pay flight crews for canceled flights, as well as incurring additional maintenance and other expenses from the effects of the severe weather.

United Proposes Denver-Panama City Service

United announced that it will introduce nonstop flights between Denver International and Panama City, beginning Dec. 3, subject to government approval.

The new service will operate daily November through August and five times weekly in September and October, if approved. United will operate the service with Boeing 737-700 aircraft.

Los Angeles International Opens Outreach Campaign

Los Angeles World Airports has launched a public outreach campaign to inform travelers and nearby residential communities about the multi-year, multi-billion dollar modernization program underway at Los Angeles International.

dollars are returned to AAAE members through financial support for higher education.

The AAAE Foundation program offers four types of scholarships to qualified undergraduate or graduate students who are attending accredited colleges or universities. For more information about AAAE scholarships that are available, go to www.aaae.org/foundation.

FEATURED MEETING

AAAE Regional Advanced Airport Safety and Operations Specialist School
August 16 - 17, 2014 | Eugene, OR

UPCOMING EVENTS

86th Annual AAAE Conference and Exposition

May 18 - 21, 2014 | San Antonio, TX

AAAE/Great Lakes Chapter AAAE National Aviation Environmental Management Conference

June 1 - 3, 2014 | Louisville, KY

AAAE Airport Wildlife Management Techniques Course

June 1 - 4, 2014 | Bloomington, MN

Brazil: Airport Quality of Airport Services Reverse Trade Mission (RTM)

June 2 - 6, 2014 | ,

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AAAE/South Central Chapter AAAE Loretta Scott, A.A.E., Accreditation/Certification Academy

July 6 - 12, 2014 | Alexandria, VA

Rick Baird

From: Barbara Cook <barbara.cook@aaae.org>
Sent: Tuesday, May 13, 2014 6:11 PM
To: Rick Baird
Subject: Airport Report Today, May 14, 2014



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[SkyWest Official Named President Of Holding Company](#)

[Airline Ticket Sales Increase In April](#)

[Digicast Offers Part 139 Training](#)

[TSA PreCheck Application Site Open At Boston Logan](#)

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[United Proposes San Francisco-Haneda Airport Route](#)

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Frontier Announces Flights To 14 Destinations

Frontier said it will launch new service at Washington Dulles International with nonstop flights to 14 destinations.

Beginning Aug. 19, the airline will offer nonstop flights to Atlanta, Charlotte, Orlando, Minneapolis/St. Paul and Tampa.

Service to Chicago O'Hare, Cincinnati, Detroit, Las Vegas, Memphis, St. Louis, and Fort Lauderdale, Fort Myers and St. Augustine/Jacksonville, Fla., will begin Sept. 8.

No Lengthy Domestic Tarmac Delays Posted In March

Airlines in March reported no tarmac delays of more than three hours on domestic flights and one tarmac delay of more than four hours on an international flight, DOT said Tuesday.

The international flight with the lengthy tarmac delay was British Airways Flight 292 from Washington Dulles International to London on March 16.

The largest U.S. airlines posted an on-time arrival rate of 77.6 percent in March, down from

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the 79.8 percent on-time rate reported in March 2013, but up from the 70.7 percent on-time rate posted in February 2014, DOT said.

Carriers with the highest on-time arrival rates in March were: Hawaiian Airlines, 91.6 percent; Alaska Airlines, 88.2 percent; and Virgin America, 86.4 percent.

Carriers posting the lowest on-time arrival rates in March were: ExpressJet, 70.9 percent; Southwest, 72.2 percent; and American Eagle, 73.4 percent.

Airline Ticket Sales Increase In April

The sale of domestic airfares in April rose 9 percent over the same month in 2013, reaching \$3.5 billion, the Airlines Reporting Corp. (ARC) said. ARC handles the banking of agency ticket sales for the airlines.

On domestic routes so far this year, ticket sales are 6 percent ahead of last year.

International ticket sales in April increased nearly 3 percent over April 2013, ARC said. For the year to date, international sales at \$12 billion are nearly 3 percent ahead of last year at this time.

TSA PreCheck Application Site Open At Boston Logan

TSA announced the opening of a PreCheck application site at Boston Logan International. The application center is located inside Terminal A, on the secure side of the TSA checkpoint and is open weekdays from 9 a.m. to 5 p.m.

Once approved, travelers receive a Known Traveler Number and have the opportunity to utilize PreCheck lanes at security checkpoints at 118 participating airports and on 10 airlines, including Air Canada, Alaska, American, Delta, Hawaiian, JetBlue, Southwest, United, US Airways and Virgin America.

TSA PreCheck off-airport application centers also are located in the following Massachusetts cities: Brockton, Dorchester, Pocasset, Springfield and Waltham. TSA also has centers in Warwick, R.I., and Portsmouth, N.H.

United Proposes San Francisco-Haneda Airport Route

United announced that it will add Tokyo's Haneda Airport to its route network, with daily nonstop service from San Francisco, effective Oct. 26. The new service is subject to government approval.

AAAE Launches ACE-Trusted Agent Training Program

The AAAE Training Department announced the addition of ACE-Trusted Agent to its suite of Airport Certified Employee programs.

ACE-Trusted Agent is designed to establish a general knowledge base for airport professionals working in the airport credentialing office. The program focuses on understanding the complexities that have been added to the requirements for vetting, issuing,

dollars are returned to AAAE members through financial support for higher education.

The AAAE Foundation program offers four types of scholarships to qualified undergraduate or graduate students who are attending accredited colleges or universities. For more information about AAAE scholarships that are available, go to www.aaae.org/foundation.

FEATURED MEETING

AAAE/Northwest Chapter AAAE Airfield and Facilities Management Conference
August 17 - 19, 2014 | Eugene, OR

UPCOMING EVENTS

AAAE/Great Lakes Chapter AAAE National Aviation Environmental Management Conference

June 1 - 3, 2014 | Louisville, KY

AAAE Airport Wildlife Management Techniques Course

June 1 - 4, 2014 | Bloomington, MN

Brazil: Quality of Airport Services Reverse Trade Mission (RTM)

June 2 - 6, 2014 |

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July 9, 2014 | Web based,


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**MAY 19, 2014**

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Fitch Downgrades El Paso Airport Revenue Bonds	AAAEE's Clearinghouse Remains Popular Choice For Airports	
Summer Air Travel Projected To Increase	Danette Bewley, A.A.E., Promoted At Tucson	
TSA Adds Passenger Screening Dogs At Atlanta	Digicast Offers Part 139 Training	
PreCheck Application Site Opens At Charlotte Douglas	Did You Know	

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Eduardo Angeles Named To Top FAA Airports Post

FAA Administrator Michael Huerta announced that Eduardo Angeles will be appointed in early July to fill the position of associate administrator for airports, the top executive position in the agency's Office of Airports.

The position has been vacant since the departure of Christa Fornarotto in January. Ben De Leon, the deputy associate administrator for airports, has been serving in the post pending the naming of Fornarotto's successor.

Angeles currently serves as the senior assistant city attorney for the Los Angeles City Attorney's Office where he is assigned to the department of water and power, the largest publicly owned utility in the nation. He previously served as general counsel to Los Angeles World Airports where he oversaw all legal matters for four major airports in Southern California. Before moving to Los Angeles, Eduardo worked at the San Francisco City Attorney's Office, including as in-house counsel to San Francisco International Airport.

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June 1 - 3, 2014 | Louisville, KY

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Gateway Airport Directors, Lawmakers Discuss Wait Times

Senate DHS appropriations subcommittee Chair Mary Landrieu (D-La.) last week convened a roundtable discussion in the Capitol with several international gateway airport directors and DHS officials to discuss growing wait times for the processing of international passengers.

Airport attendees included: Gina Marie Lindsey of Los Angeles; Emilio Gonzalez of Miami; Rosemary Andolino of Chicago; Tom Bosco of the Port Authority of New York and New Jersey; Joe Lopano of Tampa; Phil Brown of Orlando; Ed Freni of Boston; AAAE President and CEO Todd Hauptli; and Joel Bacon, AAAE executive vice president for government and public affairs.

Government officials included DHS Deputy Secretary Alejandro Mayorkas; CBP Commissioner Gil Kerlikowske; and CBP Acting Assistant Commissioner John Wagner.

After opening remarks from Landrieu and Mayorkas, Hauptli pointed out that, while a dramatic increase in federal resources would be welcome, the current budget climate necessitates a multi-faceted approach to addressing wait times at gateway airports that focuses on: 1) people; 2) processes; 3) policies; and 4) technology.

Each airport director described the situation at his or her individual facility and the challenges they face with increasing international arrivals and tight resources. Landrieu facilitated a lengthy discussion with airport and government attendees aimed at finding constructive approaches to reducing wait times and creating a more welcoming environment for international travelers.

Fitch Downgrades El Paso Airport Revenue Bonds

Fitch has downgraded the city of El Paso, Texas', \$20 million airport revenue bonds to A from A plus. The rating outlook is stable.

The downgrade reflects El Paso International's elevated risk profile as indicated by multi-year traffic declines and concerns that traffic volatility may potentially constrain the airport's future operating and financial flexibility, the firm said. The airport's very low debt level and strong liquidity position, however, should leave it well-placed to sustain continued weakness in operational performance, Fitch added.



Summer Air Travel Projected To Increase

Airlines for America (A4A) is projecting that summer 2014 air travel will rise to its highest level in six years, with a record number of passengers traveling internationally on U.S. carriers.

About 210 million passengers (2.28 million per day) are expected to fly on U.S. airlines from June 1–Aug. 31, up 1.5 percent from 2013, the industry trade association said. This includes 29.9 million travelers (325,000 per day) on international flights -- an all-time high. Published airline schedules show Canada, Mexico, the U.K., Germany and Japan, respectively, as the top five nonstop destinations from the U.S.

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AAAE Webinar: Airport Certified Employee (ACE) Operations: Airport Safety

July 9, 2014 | Web based,

Rick Baird

From: Joel Bacon <joel.bacon@aaae.org>
Sent: Wednesday, May 21, 2014 12:24 PM
To: Rick Baird
Subject: Airport Alert: House Appropriations Committee Approves FY15 DOT/FAA Funding Bill



House Appropriations Committee Approves FY 2015 DOT/FAA Funding Bill

May 21, 2014

The House Appropriations Committee has just approved its version of legislation to fund DOT and FAA for the fiscal year (2015) that begins on October 1. As we have reported, the measure includes good news for airports with proposed funding for AIP at \$3.35 billion - the full amount authorized by law and \$450 million above the funding level requested by the Obama Administration.

There is also good news to report with the inclusion of \$140 million in dedicated funding for the Contract Tower Program, including \$9.5 million for the cost-share program. AAAE, its affiliate the U.S. Contract Tower Association, and other aviation groups have advocated for specific, dedicated funding levels for the program to highlight congressional support and to ensure that it is not singled out for disproportional budget cuts in FY 2015.

Unfortunately - but not surprisingly - the House draft does not include a proposed PFC increase to \$8 that was requested by the President as part of his FY 2015 budget proposal. The appropriations committees view the proposed PFC increase - and other proposed fee increases included in the Administration's budget request for TSA, CBP and other areas - as outside of their jurisdiction, preferring to leave it to the appropriate authorizing

committees to tackle. AAAE continues to argue vigorously that Congress should act to give airports increased flexibility locally to address pressing infrastructure needs by increasing the federal cap on local PFCs to \$8.50 with periodic adjustments.

The following provides a more detailed overview of the House draft DOT/FAA funding measure for FY 2015.

AIP Funding: The House draft DOT/FAA funding bill proposes \$3.35 billion in AIP funding for FY 2015. Of the \$3.35 billion, the House draft designates \$107.1 million for administration of the program, \$15 million for the Airport Cooperative Research Program, and \$29.75 million for airport technology research. For the first time in several years, the House draft proposes funding - \$3 million - for the Small Community Air Service Development Program. The measure continues the prohibition on the use of AIP funds for "the replacement of baggage conveyor systems, reconfiguration of terminal baggage areas, or other airport improvements that are necessary to install bulk explosive detection systems."

Contract Tower Program/Cost-Sharing Program: The House draft proposes \$140 million in dedicated funding for the Contract Tower Program, including \$9.5 million for the cost-share program. The inclusion of funding specified for the program is viewed as important in pushing back against any future effort to target contract towers for disproportionate cuts.

FAA Cost Free Space: The House draft once again includes a AAAE-backed general provision prohibiting the FAA from requiring airports to provide space free of charge in airport-owned buildings. Also of note, the House bill does not include a narrow provision that would prevent airports from receiving AIP funds unless they agree to provide cost-free space in non-revenue producing areas to DOT "for the purpose of conducting outreach on air passenger rights."

Small Community Air Service Development Program: The House draft proposes \$3 million in AIP funding for the program. In recent years, the House has not proposed funding for the program.

Essential Air Service: The House draft proposes \$149 million in appropriated funds for EAS, which would come in addition to an estimated \$100 million in revenue raised through overflight fees. The \$249 million in total funding for EAS is the same amount as provided in FY 2014 and \$6 million below the amount requested by the President.

Also of note, the House bill includes language prohibiting DOT from entering into new contracts with a community located less than 40 miles from the nearest small hub airport "before the Secretary has negotiated with the community over a local cost share." The House draft also prohibits the use of funds "to provide essential air service to communities that require a rate of subsidy per passenger in excess of \$500 before the Secretary has negotiated with the community over a local cost share."

Airport Cooperative Research: The House draft proposes \$15 million in AIP funding for the Airport Cooperative Research Program.

FAA Operations: The House draft proposes \$9.75 billion for FAA operations - the amount requested by the Administration. The Trust Fund share of FAA operations under the House draft is reduced from \$9.040 billion to \$8.595 billion.

ATC Modernization (FAA Facilities and Equipment): The House bill proposes \$2.6 billion for the FAA F&E account, which funds NextGen programs. This is the amount requested by the Administration. The \$2.6 figure is significantly higher than what the House proposed for F&E last year when sequestration loomed.

FAA Research, Engineering, and Development: The House draft proposes \$156.75 million for FAA research, engineering, and development - the same level requested by the Administration.

Runway Safety Areas (RSAs): The report accompanying the House draft notes that FAA has been engaged in a multi-year effort to improve RSAs at certificated airports across the country in order to meet a 2015 statutory deadline. To date, not including moving FAA owned NAVAIDS, FAA has completed RSA improvements at roughly 93 percent of certificated airports. The Committee notes concern about FAA's progress to relocate and modify navigational aids that present hazards at the end of runways and directs the air traffic organization to "work collaboratively with the airports organization to ensure that every effort is made to complete the RSA mandate in a timely manner." FAA is directed to brief Congress by March 16, 2015 on the status of completed RSAs and cost and timeline for removing navigational aids that pose a hazard to unfinished RSAs.

Airport Revenue Diversion: The Committee report accompanying the bill notes that "Federal law requires that airport revenue be used only for the capital and operating costs of an airport. As such, the FAA is responsible for effective oversight of airport revenue at those airports that receive grants under the Airport Improvement Program. Because airport revenue diversion continues to be a problem at the nation's airports, the Committee directed the Inspector General to undertake an audit of revenue diversion activities. The Report found inadequacies in FAA's oversight of airport revenues. Given the limited funding available for airport improvement projects, it is important that the FAA enhance its oversight of airport revenues, particularly at airports with a history of revenue diversion violations. The Committee directs FAA to strengthen its oversight of airport revenue uses to ensure that the use of airport revenue is only for airport capital and operating costs. Further, the Committee directs the FAA to follow up on any Inspector General revenue diversion audits or reports carried out in the past 18 months, and provide the House and Senate Appropriations Committee with the results of such follow-up activity not later than March 1, 2015."

What's Next?

The House bill now moves to consideration by the full House of Representative, likely in the next few weeks. Senate Appropriations Committee Chair Barbara Mikulski (D-MD) has said she hopes to move that chamber's version of the DOT/FAA funding bill in the near future.



[Joel Bacon](#), Executive Vice President
[Brad Van Dam](#), Senior Vice President
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Travel

Vail Wins Another Round in the Fight Over Park City Mountain

By [Janet Paskin](#) May 21, 2014



Photograph by Erik Isakson/Corbis

Park City Mountain

The biggest company in the ski industry just got a little bigger. A federal district court in Utah ruled on Wednesday that Park City Mountain Resort had failed to renew its lease on time, effectively handing most of Park City Mountain's ski terrain over to competitor Vail Resorts ([MTN](#)).

As *Bloomberg Businessweek* reported in February, Park City Mountain Resort has been [locked in a dispute with its landlord](#), Talisker, since 2011. When Vail took over management of the neighboring Canyons Resort in 2013, it also acquired the rights to the land under dispute—and took over the legal battle. The [82-page ruling](#) (PDF) establishes that PCMR failed to renew its lease on time. Since the lease wasn't in effect when Vail began its negotiations with Talisker, PCMR also lost its right of first refusal on any sale or transfer of the property. So as the court sees it, the terrain is Talisker's to do with as it wants, which is to bring in Vail as the new tenant and operator of the terrain, as attorney John Lund said in a statement.

Vail Chief Executive Rob Katz has long pressed his vision of a unified, 7,300-acre megamountain, and this development brings him closer—but only a little. PCMR already said it plans to appeal the judgment and has filed a motion asking the court to delay its ruling until the appeal plays out. "We anticipate that PCMR will operate business as usual for the 2014-15 season," said PCMR attorney Alan Sullivan. "We believe that no action affecting the operation of the resort can occur until the appeals are completed, which is likely to take at least a year."

[Story: The Ski Resort Fight Over Park City Mountain](#)

Meanwhile, John Cumming, CEO of PCMR parent company Powdr, wasted no time pointing out the challenges Vail will face in operating a resort on the leased territory. PCMR still owns the base, including the facilities, and the water rights, which are critical for snowmaking. "They are not for sale," Cumming said.

Talisker attorney Lund responded with another statement:

While we recognize that PCMR has the right to appeal, they have now brought numerous claims over three years, substantially all of which have been dismissed by the Court. PCMR has already asked this Court to reconsider some of its earlier rulings, and PCMR's claims were denied for a second time. We do not believe an appeal by PCMR has any merit and we sincerely believe that it would be best for all concerned for PCMR to stop using the legal system to cause further delay and uncertainty and refocus instead on a positive and constructive solution.

Lund declined to comment on Vail's next moves, including whether it was planning to operate the Park City Mountain terrain in the 2014-15 ski season and, if so, how it would manage without water rights or base access. What is more clear is that PCMR will not go down without a fight. Earlier this year, Cumming said [he would rip out the chairlifts](#) on the upper land if Vail won the lawsuit; he affirmed the sentiment on Wednesday. "We will not allow a Vail takeover," he said.

Lisa Emerick

From: SUSAN PASSOVOY <sjpassovoy@earthlink.net>
Sent: Monday, May 26, 2014 12:47 PM
To: airportsolutions@flysvra.com
Subject: Your reports

Dear Friedman:

I appreciate the regular reports on progress at the Airport. However, i would like to weigh in as strongly as possible at this point on one issue:

Please drop the idea of a new airport. We are wasting money and energy on a very bad idea and it is time to let go of that white elephant.

Thank you,
SJP



FLY SUN VALLEY ALLIANCE BOARD MEETING MINUTES

Thursday, April 17, 2014 8:00am, Sun Valley Resort

Board Members Present: Eric Seder, Dick Fenton, Jack Sibbach, Tim Silva, Patrick Buchanan Rick Baird, Walt Denekas, Peter Scheurmier, Wally Huffman, Michelle Griffith, Maurice Charlat, , Baird Gourlay. Staff: Carol Waller.
Board Members Absent: Martha Burke, Arlene Schieven, Deb Fox, Jacob Greenberg

TOPIC DISCUSSED:

Consent Items:

- March Minutes: Wally moved to approve, Jack seconded VOTE: All in favor
- March FY14 YTD Financials & Payables: Peter moved to approve, Wally seconded VOTE: All in favor

Reports:

Funding

- **City of Ketchum FY14:** Council will consider 2nd installment payment of \$25K to FSVA for FY14 at May 2 meeting. Baird said he was the one who suggested 2 split payments and will support as he understands the need for these funds to cover FSVA costs Oct-March prior to any receipt of 1% LOT funds.
- **1% LOT/Air Service Board Update:**
City of Ketchum, who is handling accounting functions for ASB, will have final report of Jan and Feb 1% LOT receipts and disbursements and payment to FSVA & SVMA for their net % portions by early next week. Initial reporting has taken longer than anticipated. Carol will share the report with FSVA when received.

FSVA & SVMA will be presenting proposed FY15 budgets to ASB at their June 4 meeting. Carol will present proposed FSVA FY15 budget to board at May 15 meeting for review/approval, Arlene will share same for SVMA.

Air Service Initiatives/Research/Promotions:

- **Airline Meetings:** Small group from FSVA will meet with Alaska officials on April 18 and with Delta officials on April 23. Carol and Rick will attend the 2014 Jumpstart conference in June to also meet with airline officials from current and potentially new partners.
- **Booking & MRG Reports:** Final winter booking/MRG update on LAX, SEA, SFO was not yet available.
- **Diversion Bussing:** FSVA Ex Committee will be meeting with Richard Dowling from SVE next week to review his proposal options for enhanced service next winter, which will likely require additional funding.
- **Research:**
 - FSVA Winter Air Passenger Survey at SUN was completed in early April with over 900 surveys collected. FMAA's help with getting surveyor security clearance to conduct surveys inside screening area made huge difference. Most people happy to fill out surveys while waiting, very low turn-down rate. Final Survey Report expected by mid-May.
 - Carol worked with RRC to provide a detailed analysis of Top 10 DMAs for Sun Valley based on current and potential 2nd homeowner and visitor data from a variety of sources. This was created to assist with targeting for air service marketing by SVMA and SVC. Summary report was shared with FSVA Board.
- **Air Service Marketing**
 - **Local Air Service Marketing (FSVA/FMAA):** FSVA and FMAA continuing to partner on local marketing – working on summer ads, ie in SV Summer Symphony program and other outlets with wide reach to locals, visitors, 2nd homeowners. Candice and Carol working to further refine messaging, which also needs to include public education campaign on getting to airport 90 minutes early this summer due to 3 flight departures now scheduled in early am.
 - **External Air Service Marketing:** SVC and SVMA winter marketing has concluded. Joint media plan for summer is being finalized. SVC already working on sales, direct mail, and other marketing efforts.
- **SUN Airport Update:** FMAA is continuing full speed ahead on its airport improvement program, Phase II will begin in April/May, airport will need to be closed for this work (April 28-May 22). FMAA is administering USDOT SCASDP grant. FMAA also was recently awarded an \$18M FAA grant for construction work on safety improvements.

Monthly Directors Report: Provided for review.

2014 YTD SUN Enplanements & Seat Occupancy Reports: Provided for review

Respectfully Submitted, Carol Waller, FSVA Director

FY 14 1% LOT COLLECTIONS

1% LOT Generated	1% LOT Reported	Cities				ASB Admin Expenses	ASB Legal Reserve	ASB Admin Fund Reserves	Total Available for Contracts	FSVA Contract	% of Avail Funds	SVMA Contract	% of Avail Funds
		Sun Valley	Ketchum	Hailey	TOTAL								
Received													
Jan-14	March	\$31,923	\$141,886	\$6,538	\$180,347	-\$8,176	-\$50,000	-\$13,000	\$107,233	\$48,255	45%	\$58,978	55%
ACT Jan	March	\$31,418	\$103,456	\$6,189	\$141,064	-\$8,191	-\$50,000	-\$31,349	\$49,587	\$22,314	45%	\$27,273	55%
Feb-14	April	\$37,760	\$145,532	\$4,423	\$187,715	-\$8,176		-\$438	\$179,101	\$80,595	45%	\$98,506	55%
ACT Feb	April	\$43,238	\$128,702	\$3,688	\$175,629	-\$8,120		-\$438	\$167,071	\$75,182		\$91,889	
Mar-14	May	\$37,733	\$139,282	\$4,917	\$181,932	-\$8,176		-\$438	\$173,318	\$77,993	45%	\$95,325	55%
Apr-14	June	\$12,951	\$73,972	\$2,484	\$89,407	-\$8,176		-\$438	\$80,793	\$36,357	45%	\$44,436	55%
May-14	July	\$14,724	\$75,554	\$2,261	\$92,539	-\$8,176		-\$438	\$83,925	\$37,766	45%	\$46,159	55%
Jun-14	Aug	\$32,989	\$114,560	\$4,165	\$151,714	-\$8,176		-\$1,438	\$142,100	\$63,945	45%	\$78,155	55%
Jul-14	Sept	\$76,315	\$175,691	\$10,947	\$262,953	-\$8,176		-\$6,938	\$247,839	\$210,663	85%	\$37,176	15%
Aug-14	Oct	\$56,239	\$166,278	\$10,438	\$232,955	-\$8,176		-\$542	\$224,237	\$195,990		\$28,247	
Sep-14	Nov	\$40,777	\$142,845	\$4,886	\$188,508	-\$8,176		-\$542	\$179,790	\$179,790		\$0	
		\$346,385	\$1,120,341	\$49,975	\$1,516,701	-\$73,543	-\$50,000	-\$31,349	\$1,348,659	\$900,000		\$448,659	
						-\$168,042							



Monthly Report APRIL 2014

1. AIR SERVICE

AIR SERVICE RETENTION, IMPROVEMENT, DEVELOPMENT

- Monitored weekly booking reports for AS and UA winter flights; fares, etc
- Worked with consultant on booking curve tracking, load factor/MRG analysis for winter flights
- Diversion bussing improvement efforts –followed up with airlines, bus company on issues
- Ongoing communication/work with airlines, M&H consultant, FMA , customers, etc; attended meetings with stakeholders
- Coordinated arrangements for SV meetings in April with Alaska and Delta airlines; attended meetings; did follow up
- Worked with SV Express regarding potential enhancements to diversion bussing operation for next winter.

LOCAL AIR MARKETING

- Provided information via monthly FSVA Enews and ongoing social media postings; updated website content as needed
- Shared updated flight information with local summer publications –*SV Magazine, SVPN, SV Source, SV Guide*, etc
- Created updated route map and shared on website and with other partners (airport, lodging properties, realtors, etc)
- Developed summer local air marketing campaign for local summer publications including price negotiations ad design, placement, etc. Worked with SVC and FMAA as partners.

RESEARCH/OTHER

- Continued/finalized winter 2013/14 air passenger survey collection at airport
- Finalized with research firm detailed analysis of visitor/2nd homeowner geo data from air pax surveys, skier surveys, BC non-resident property owners, web visits, etc, to identify top key eastern markets to target for marketing new service
- Continued work on compiling/tracking relevant comparative data and information of air service

2. FUNDING

REALTORS FOR AIR PROGRAM Continued implementation of RFA FY14 which included: new materials, recognition ads, meetings, tracking of commitments and benefits follow-up, etc. **Results: 15 offices as 100% offices; \$52,000 committed**
 Began planning for FY15 program with SV Board of Realtors and SV Resort.

BUSINESS SUPPORT SKI PASS PROGRAM **Results: \$166, 000 in passes sold. 17% higher than projected budget of \$140K**
 Began planning for FY15 program with Sun Valley Resort.

SKI FOR AIR SERVICE DAY: **Results: Over \$23,000 net income through raffle & lift ticket sales.**

1% LOT: Worked with city staff on collection and expense reports for Air Service Board

▪ **BOARD/ADMIN BUSINESS**

- Developed/compiled/distributed all materials for monthly Board Packets; prepared minutes from meeting(s) Prepared Monthly Report. Reviewed Financials, approved invoices/signed & processed checks, reviewed payables list, presented to Board for review/approval. Made deposits as needed.
- Prepared draft FY15 projected budget, with 1% LOT additional income projections; revised as necessary

FY14 KEY PERFORMANCE METRICS PROGRESS

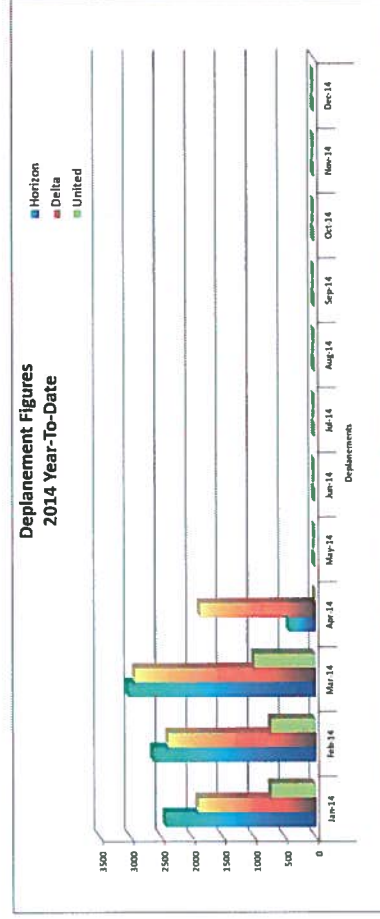
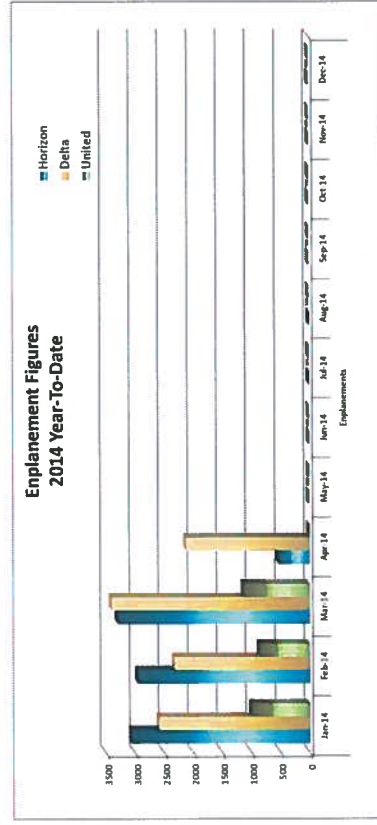
- **RETAIN/EXPAND CURRENT AIR SERVICE:**
 - Retain contracted nonstop SEA, LAX flights – **secured new SFO and DEN flights - DONE**
 - Expand seats by 10% (2,500) for SEA and LAX flights in 2014 calendar year, by extending flights in spring and fall. **DONE**
- **Total 2014 air service improvements YTD: 30% increase in seats 2014 vs 2013**
- **MINIMIZE AIR SERVICE CONTRACT COSTS:** Work with airlines & marketing partners to increase load factors & minimize air service costs
- **NEW AIR SERVICE:** Pursue at least one new non-stop market flight for 2014.15 **IN PROGRESS**
- **RESEARCH:** Conduct 1000+ air passenger surveys at SUN; continue with competitive analysis, economic impact/ROI research. **DONE**
- **FUNDRAISING:** Raise at least \$230K in private sector funding for air service contract expense by 9/30/14. **\$231K as of 3/31/2014**

2014 Enplanements																		
Month	Alaska Airlines					Delta Airlines					United Airlines			Prior Y-T-D	Current Y-T-D	Y-T-Y % Change		
	Revenue	Non-Revenue	Total	Prior Year Month	M-T-M % Change	Revenue	Non-Revenue	Total	Prior Year Month	M-T-M % Change	Revenue	Non-Revenue	Total				Prior Year Month	M-T-M % Change
Jan-14	2,991	67	3,058	3,150	-3%	2,483	102	2,585	2,113	22%	965	27	992	0	0%	6,635	5,263	26.1%
Feb-14	2,871	76	2,947	3,374	-13%	2,249	62	2,311	2,366	-2%	841	13	854	0	0%	12,747	11,003	15.9%
Mar-14	3,187	98	3,285	3,717	-12%	3,275	119	3,394	3,185	7%	1,097	28	1,125	0	0%	20,551	17,905	14.8%
Apr-14	514	16	530	0	530%	2,011	107	2,118	2,114	0%	0	0	0	0	0%	23,199	20,019	15.9%
Totals	9,563	257	9,820	10,241	-4%	10,018	390	10,408	9,778	6%	2,903	68	2,971	516	0%			
Legend for Chart:														Y-T-D = Year-To-Date		Y-T-Y = Year-To-Year		

Legend for Chart:

2014 Deplanements																					
Month	Alaska Airlines					Delta Airlines					United Airlines					Prior Y-T-D	Y-T-Y % Change				
	Revenue	Non-Revenue	Total	Prior Year Month	M-T-M % Change	Revenue	Non-Revenue	Total	Prior Year Month	M-T-M % Change	Revenue	Non-Revenue	Total	Prior Year Month	M-T-M % Change						
Jan-14	2,366	66	2,432	2,398	1%	1,820	81	1,901	1,632	16%	696	23	719	0	0%	5,052	4,030	25.4%			
Feb-14	2,543	88	2,631	3,294	-20%	2,334	52	2,386	2,360	1%	711	12	723	0	0%	10,792	9,684	11.4%			
Mar-14	2,940	91	3,031	3,355	-10%	2,815	111	2,926	2,891	1%	966	27	993	0	0%	17,742	15,930	11.4%			
Apr-14	408	17	425	0	425%	1,768	99	1,867	1,806	3%	0	0	0	0	0%	20,034	17,736	13.0%			
Totals	8,257	262	8,519	9,047	-6%	8,737	343	9,080	8,689	4%	2,373	62	2,435	0	0%						
Legend for Chart:														Y-T-D = Year-To-Date				Y-T-Y = Year-To-Year			

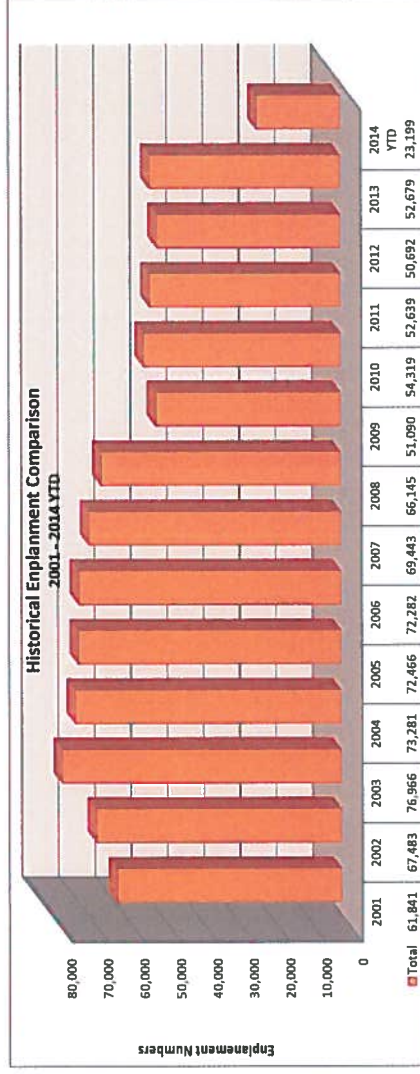
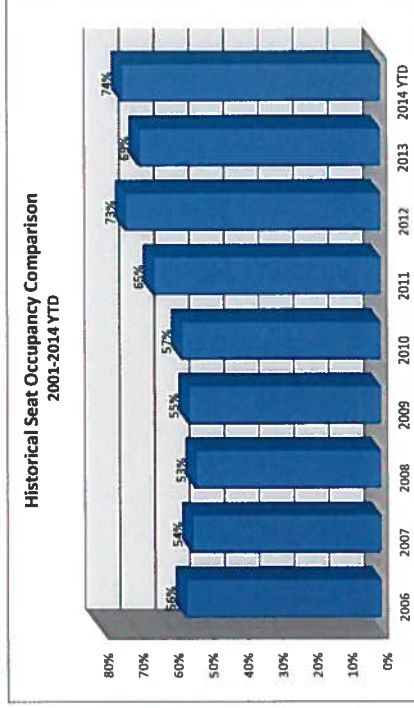
Legend for Chart:



Friedman Memorial Airport

April 2014

2014 Seat Occupancy															
Month	Alaska Airlines					Delta Airlines					United Airlines				
	Departure Flights	Seats Available*	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Total Seats Occupied Y-T-D	Total Seats Occupied Prior Y-T-D	Y-T-Y % Change
Jan-14	52	3,952	3,058	77%	74	3,390	2,585	76%	25	1,650	992	60%	6,635	5,263	26%
Feb-14	44	3,344	2,947	88%	54	3,726	2,311	62%	19	1,254	854	68%	12,747	11,003	16%
Mar-14	50	3,800	3,285	86%	71	4,899	3,394	69%	24	1,584	1,125	71%	20,551	17,905	15%
Apr-14	9	684	530	77%	48	3,312	2,118	64%	0	0	0	0%	23,199	20,019	16%
Totals	155	11,780	9,820	83%	247	15,327	10,408	68%	68	4,488	2,971	66%			
Note: Total of 68 Seats Available on aircraft for summer months Total of 76 Seats Available on aircraft for winter months *Seats are capped at 68 during some periods in the summer due to weight and balance requirements and other times of the year seats may be capped due to environmental conditions															
Legend: Y-T-D = Year-to-Date Y-T-Y = Year-To-Year															





FLY SUN VALLEY ALLIANCE BOARD OF DIRECTORS MEETING

Thursday, May 15, 2014 8:00am – 10:00am

FRIEDMAN MEMORIAL AIRPORT

AGENDA:

1. Consent Items:

- Review/approval of April Meeting Minutes (*attached*)
- Review/approval of April YTD financials & payables (*to be distributed*)
- NOTE: June board meeting will be June 12 (one week earlier)

2. Reports/Funding:

- City of Ketchum: council approved of 2nd FY14 payment of \$25K, will receive 5/20
- Air Service Board:
 - YTD 1% LOT collections and distribution report (*attached*)
 - June meeting, FY15 budget presentation
- Fundraising:
 - Realtors for Air Program – collecting commitments for FY14; developing program for FY15
 - Air Support Business Ski Pass Program- will launch in June concurrent with SV ski pass sales

3. Air Service Initiatives/Research/Promotion

- Spring airline meetings recap - Jumpstart conference in June
- Winter Final booking/MRG report summary for AS and UA flights (*not yet available*)
- Summer 2014 booking report summary for AS and UA (*attached*)
- Diversion bussing – follow up improvement plans, potential costs
- Winter SUN air passenger surveys completed; results expected in May
- Local Air Marketing: promoting in summer pubs (*SV Source, SV Mag, SVSS program, etc*) – FSVA+FMAA
- External Air Service Marketing update
- Airport update
- Other

Other attachments:

- April FSVA Report
- April 2014 YTD SUN Enplanement & Seat Occupancy Report

2014 WINTER SEASON (Jan-April)

37,515 seats available - up 28%

23,199 enplanements - up 16%

Note: Passengers/flights diverted to TWF and BOI not included in these stats

Load factors average: 74%.

Friedman Memorial Airport
FY '15 Budget (Operational)
October 2013 through March 2014

ATTACHMENT #8

	FY '12		FY '13		FY '14		FY '15	
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over Budget	% of Budget
INCOME								
4000-00 - AIRCARRIER	\$ 42,280.22	\$ 84,520.44	\$ 42,280.22	\$ 84,520.44	\$ 42,280.22	\$ 84,520.00	\$	49.95%
4000-01 - Aircarrier - Lease Space	\$ 35,296.57	\$ 77,637.05	\$ 36,953.92	\$ 82,178.69	\$ 44,807.01	\$ 101,200.00	\$	44.28%
4000-02 - Aircarrier - Landing Fees	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$	50.00%
4000-03 - Aircarrier - Gate Fees	\$ 4,431.90	\$ 7,714.82	\$ 4,300.98	\$ 8,853.78	\$ 8,853.28	\$ 7,600.00	\$	116.48%
4000-04 - Aircarrier - Utility Fees	\$ 82,588.69	\$ 171,072.31	\$ 84,055.02	\$ 176,752.91	\$ 96,518.51	\$ 194,000.00	\$	49.80%
4010-05 - Aircarrier - Misc.							\$	
Total 4000-00 - AIRCARRIER	\$ 33,943.90	\$ 70,711.27	\$ 37,894.67	\$ 85,788.49	\$ 59,120.38	\$ 90,000.00	\$	73.90%
4020-00 - TERMINAL AUTO PARKING REVENUE	\$ 33,943.90	\$ 70,711.27	\$ 37,894.67	\$ 85,788.49	\$ 59,120.38	\$ 80,000.00	\$	73.90%
4020-01 - Automobile Parking - Terminal							\$	
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	\$ 150,508.95	\$ 344,952.69	\$ 153,909.88	\$ 330,656.61	\$ 176,902.41	\$ 350,000.00	\$	43.97%
4030-00 - AUTO RENTAL REVENUE	\$ 3,558.68	\$ 7,506.26	\$ 4,028.16	\$ 8,203.32	\$ 5,850.76	\$ 7,500.00	\$	53.71%
4030-01 - Automobile Rental - Commission	\$ 19,540.00	\$ 29,080.00	\$ 19,540.00	\$ 29,080.00	\$ 28,840.00	\$ 29,100.00	\$	67.15%
4030-02 - Automobile Rental - Counter	\$ 202.50	\$ 350.28	\$ 196.24	\$ 404.48	\$ 618.38	\$ 400.00	\$	49.06%
4030-03 - Automobile Rental - Auto Prking							\$	
4030-04 - Automobile Rental - Utilities							\$	
4030-05 - Automobile Rental - Off Airprt.							\$	
4030-00 - AUTO RENTAL REVENUE - Other	\$ 173,808.13	\$ 381,889.23	\$ 187,692.04	\$ 389,427.06	\$ 213,054.06	\$ 412,000.00	\$	53.17%
Total 4030-00 - AUTO RENTAL REVENUE	\$ 1,153.99	\$ 1,244.76	\$ 66.00	\$ 888.20	\$ 1,308.96	\$ 1,200.00	\$	0.00%
4040-00 - TERMINAL CONCESSION REVENUE	\$ 4,262.52	\$ 6,486.78	\$ 4,358.58	\$ 5,664.08	\$ 1,308.96	\$ 6,120.00	\$	21.39%
4040-01 - Terminal Shops - Commission	\$ 318.14	\$ 525.31	\$ 311.01	\$ 685.41	\$ 114.38	\$ 600.00	\$	19.06%
4040-02 - Terminal Shops - Lease Space	\$ 13,905.00	\$ 28,639.50	\$ 17,524.98	\$ 31,911.98	\$ 17,441.25	\$ 33,000.00	\$	52.85%
4040-03 - Terminal Shops - Utility Fees							\$	
4040-10 - Advertising - Commission							\$	
4040-11 - Vending Machines - Commission							\$	
4040-12 - Terminal ATM	\$ 32.80	\$ 277.13	\$ 38.70	\$ 67.50	\$ 43.70	\$ 43.70	\$	62.20%
Total 4040-00 - TERMINAL CONCESSION REVENUE	\$ 19,672.45	\$ 37,173.48	\$ 22,299.27	\$ 39,915.08	\$ 25,453.63	\$ 40,900.00	\$	62.20%
4050-00 - FBO REVENUE	\$ 101,395.70	\$ 222,952.03	\$ 103,346.30	\$ 226,243.90	\$ 104,482.73	\$ 230,000.00	\$	45.43%
4050-01 - FBO - Lease Space	\$ 64,410.92	\$ 229,507.30	\$ 71,514.00	\$ 237,596.36	\$ 88,297.77	\$ 312,500.00	\$	28.26%
4050-02 - FBO - Tie-down Fees	\$ 87,463.60	\$ 208,243.24	\$ 97,155.81	\$ 209,036.22	\$ 112,088.60	\$ 287,500.00	\$	38.99%
4050-03 - FBO - Landing Fees - Trans.	\$ 8,532.06	\$ 14,336.82	\$ 10,432.91	\$ 18,428.42	\$ 9,444.61	\$ 20,000.00	\$	47.22%
4050-04 - FBO - Commission	\$ 261,802.28	\$ 675,039.39	\$ 282,448.82	\$ 691,304.90	\$ 314,313.71	\$ 850,000.00	\$	36.98%
Total 4050-00 - FBO REVENUE	\$ 74,512.18	\$ 177,286.50	\$ 85,497.56	\$ 190,493.40	\$ 84,667.14	\$ 200,000.00	\$	42.33%
4060-00 - FUEL FLOWAGE REVENUE	\$ 74,512.18	\$ 177,286.50	\$ 85,497.56	\$ 190,493.40	\$ 84,667.14	\$ 200,000.00	\$	42.33%
4060-01 - Fuel Flowage - FBO							\$	
Total 4060-00 - FUEL FLOWAGE REVENUE	\$ 208.98	\$ 208.98	\$ 278.64	\$ 278.64	\$ 306.48	\$ 500.00	\$	61.30%
4070-00 - TRANSIENT LANDING FEES REVENUE	\$ 208.98	\$ 208.98	\$ 278.64	\$ 278.64	\$ 306.48	\$ 500.00	\$	61.30%
4070-01 - Landing Fees - Commercial							\$	
4070-02 - Landing Fees - Non-Comm./Gov't							\$	
Total 4070-00 - TRANSIENT LANDING FEES REVENUE	\$ 208.98	\$ 208.98	\$ 278.64	\$ 278.64	\$ 306.48	\$ 500.00	\$	61.30%

Friedman Memorial Airport
FY '15 Budget (Operational)
October 2013 through March 2014

	FY '12		FY '13		FY '14		FY '15	
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over Budget	% of Budget
4080-00 - LAND LEASE REVENUE								
4080-01 - Land Lease - Hangar	\$ 221,583.59	\$ 471,533.08	\$ 231,274.28	\$ 487,467.18	\$ 234,415.88	\$ 495,000.00	\$ (263,725.72)	46.72%
4080-02 - Land Lease - Hangar/Trans. Fee	\$ 4,039.26	\$ 5,035.26	\$ 405.00	\$ 969.00	\$ 1,103.00	\$ 1,103.00	\$ -	100.00%
4080-03 - Land Lease - Hangar/Utilities	\$ 632.82	\$ 1,344.23	\$ 595.65	\$ 1,310.43	\$ 774.71	\$ 1,400.00	\$ (604.35)	42.55%
4080-04 - Land Lease - Hangar Equalization	\$ 3,422.26	\$ 7,044.52	\$ 3,422.26	\$ 6,844.52	\$ 3,483.46	\$ 7,150.00	\$ (3,666.54)	71.50%
4080-20 - Land Lease - Govt. USFS/BLM	\$ 229,677.93	\$ 484,957.09	\$ 235,697.19	\$ 496,591.13	\$ 239,757.05	\$ 503,550.00	\$ (263,792.95)	47.61%
Total 4080-00 - LEASE REVENUE								
4090-00 - TIEDOWN PERMIT FEES REVENUE								
4090-01 - Tiedown Permit Fees (FMA)	\$ 14,669.43	\$ 15,929.22	\$ 14,287.62	\$ 13,281.98	\$ 11,422.78	\$ 16,000.00	\$ (4,577.22)	71.39%
4090-02 - Tiedown Gov. Fire Support	\$ 14,669.43	\$ 15,929.22	\$ 14,287.62	\$ 13,281.98	\$ 11,422.78	\$ 16,000.00	\$ (4,577.22)	71.39%
Total 4090-00 - TIEDOWN PERMIT FEES REVENUE								
4100-00 - POSTAL CARRIERS REVENUE								
4100-01 - Postal Carriers - Landing Fees	\$ 4,109.95	\$ 8,533.46	\$ 4,329.79	\$ 8,722.49	\$ 4,848.32	\$ 9,000.00	\$ (4,350.88)	51.68%
4100-02 - Postal Carriers - Tiedown	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ -	100.00%
Total 4100-00 - POSTAL CARRIERS REVENUE	\$ 7,079.95	\$ 11,503.46	\$ 7,299.79	\$ 11,692.49	\$ 7,818.32	\$ 9,000.00	\$ (1,380.88)	84.66%
4110-00 - MISCELLANEOUS REVENUE								
4110-01 - Misc. Revenue	\$ 25,130.00	\$ 25,130.00	\$ 35,225.04	\$ 37,976.04	\$ (1,988.00)	\$ -	\$ (1,988.00)	0.00%
4110-02 - Misc. - FMA Products					\$ 10.00	\$ 10.00	\$ -	100.00%
4110-03 - Misc. - Equipment Sales								
4110-05 - Misc. Incident/Accident								
4110-06 - Misc. - Security-Prox. Cards	\$ 20,410.00		\$ 20,670.00	\$ 28,435.00	\$ 24,170.00	\$ 27,000.00	\$ (6,330.00)	78.56%
4110-07 - Misc. - Litigation								
4110-08 - Misc.-Security Prox. Reissue	\$ 210.00							
4110-09 - Misc.-Expense Reimb.	\$ (715.65)	\$ 7,334.89	\$ (2,201.21)	\$ (2,201.21)	\$ 1,974.50	\$ -	\$ 1,974.50	0.00%
4110-00 - MISCELLANEOUS REVENUE - Other					\$ (283.33)	\$ -	\$ (283.33)	0.00%
Total 4110-00 - MISCELLANEOUS REVENUE	\$ 19,904.35	\$ 32,464.89	\$ 53,693.83	\$ 63,946.50	\$ 24,166.50	\$ 27,000.00	\$ (3,833.50)	89.51%
4120-00 - GROUND TRANSP. PERMIT REVENUE								
4120-01 - Ground Transportation Permit	\$ 12,900.00	\$ 12,400.00	\$ 12,900.00	\$ 13,300.00	\$ 13,200.00	\$ 14,000.00	\$ (800.00)	94.29%
4120-02 - GTSP - Trip Fee	\$ 1,450.17	\$ 2,810.17	\$ 1,540.00	\$ 3,200.00	\$ 1,880.00	\$ 3,000.00	\$ (1,320.00)	62.67%
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	\$ 14,350.17	\$ 15,210.17	\$ 14,440.00	\$ 16,500.00	\$ 14,880.00	\$ 17,000.00	\$ (2,120.00)	87.53%
4520-00 - INTEREST INCOME								
4600-00 - Interest Income - General	\$ 6,091.40	\$ 11,358.44	\$ 5,278.59	\$ 9,053.69	\$ 2,999.48	\$ 12,000.00	\$ (9,000.52)	24.99%
Total 4600-00 - INTEREST INCOME	\$ 6,091.40	\$ 11,358.44	\$ 5,278.59	\$ 9,053.69	\$ 2,999.48	\$ 12,000.00	\$ (9,000.52)	24.99%
TOTAL INCOME	\$ 938,309.84	\$ 2,084,804.43	\$ 1,030,873.04	\$ 2,185,026.27	\$ 1,160,188.98	\$ 2,369,570.00	\$ (1,209,381.02)	49.34%

	FY '12			FY '13			FY '14	% of Budget	Proposed Budget	FY '15
	Oct '11 - Mar 12	Year End	Oct '12 - Mar 13	Year End	Oct '13 - Mar 14	Budget				
"A" EXPENSES										
5000-00 - A EXPENDITURES										
5000-01 - Salaries - Airport Manager	\$ 63,701.40	\$ 127,402.80	\$ 63,701.39	\$ 127,402.79	\$ 63,727.84	\$ 127,402.00	\$ (63,674.16)	50.02%	\$ 152,000.00	
5010-01 - Salaries - Contracts/Finance Adm	\$ 44,663.60	\$ 85,930.00	\$ 84,943.01	\$ 84,943.01	\$ 45,336.80	\$ 84,975.00	\$ (71,038.20)	51.00%	\$ 88,841.37	
5010-01 - Salaries - Office Asst.	\$ 81,500.35	\$ 164,100.68	\$ 84,554.67	\$ 169,064.56	\$ 1,662.83	\$ 169,726.98	\$ (77,684.30)	54.33%	\$ 176,404.04	
5020-00 - Salaries - ARFF/OPS Chief	\$ 41,524.02	\$ 83,920.56	\$ 43,265.05	\$ 88,067.09	\$ 44,461.98	\$ 84,975.00	\$ (40,513.02)	52.32%	\$ 88,841.37	
5030-00 - Salaries - ARFF/OPS Specialist	\$ 150,792.76	\$ 301,328.21	\$ 154,388.77	\$ 307,305.36	\$ 154,656.73	\$ 309,170.06	\$ (154,513.33)	50.02%	\$ 323,743.52	
5040-00 - Salaries-ASC/Sp.Prict/Ex. Assi	\$ 29,307.22	\$ 58,829.83	\$ 31,509.71	\$ 63,207.29	\$ 31,743.30	\$ 60,966.69	\$ (29,223.39)	52.07%	\$ 63,740.68	
5050-00 - Salaries - Temp.	\$ 9,558.50	\$ 9,670.50	\$ 8,483.25	\$ 8,483.25	\$ 6,712.25	\$ 15,000.00	\$ (8,287.75)	44.75%	\$ 20,000.00	
5050-01 - Salaries-Apt. Reloc. Add. Personnel										
5050-02 - Salaries - Merit Increase										
5060-01 - Overtime - General										
5060-02 - Overtime - Snow Removal	\$ 9,027.44	\$ 9,027.44	\$ 5,648.88	\$ 5,648.88	\$ 6,151.27	\$ 2,000.00	\$ (19,392.11)	0.00%	\$ 22,247.13	
5060-04 - OT - Security										
5070-05 - Compensated Absences Accrued		\$ 14,955.75		\$ 13,716.92		\$ 2,500.00	\$ (3,848.73)	61.51%	\$ 15,000.00	
5100-00 - Retirement	\$ 49,667.78	\$ 97,111.28	\$ 50,192.25	\$ 98,327.57	\$ 51,192.34	\$ 102,761.11	\$ (51,568.77)	48.82%	\$ 110,912.43	
5110-00 - Social Security/Medicare	\$ 30,967.39	\$ 61,493.88	\$ 31,446.83	\$ 62,837.30	\$ 32,176.73	\$ 67,710.81	\$ (35,834.09)	47.55%	\$ 73,081.83	
5120-00 - Life Insurance	\$ 1,040.11	\$ 2,037.67	\$ 1,995.12	\$ 1,995.12	\$ 1,043.16	\$ 2,000.00	\$ (958.84)	52.16%	\$ 1,600.00	
5130-00 - Medical Insurance	\$ 69,998.20	\$ 139,796.40	\$ 75,874.86	\$ 143,431.02	\$ 81,795.08	\$ 166,994.92	\$ (85,153.84)	48.98%	\$ 183,000.00	
5160-00 - Workman's Compensation		\$ 13,613.00	\$ 13,250.00	\$ 13,250.00	\$ 12,428.90	\$ 15,000.00	\$ (2,572.30)	82.65%	\$ 15,000.00	
TOTAL "A" EXPENDITURES	\$ 581,718.77	\$ 1,169,218.00	\$ 605,907.46	\$ 1,187,680.16	\$ 621,058.20	\$ 1,239,504.66	\$ (618,446.11)	50.11%	\$ 1,338,812.37	

Friedman Memorial Airport
FY '15 Budget (Operational)
October 2013 through March 2014

	FY '12		FY '13		FY '14		FY '15	
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over Budget	% of Budget
"B" EXPENSES - ADMINISTRATIVE								
6000-00 - TRAVEL EXPENSE								
6000-01 - Travel	\$ 1,215.84	\$ 4,850.08	\$ 6,930.51	\$ 12,837.53	\$ 3,065.09	\$ 15,000.00	\$ (11,934.91)	20.43%
6000-02 - Travel - GSA	\$ 1,215.84	\$ 5,938.08	\$ 6,930.51	\$ 12,837.53	\$ 3,065.09	\$ 15,000.00	\$ (11,934.91)	20.43%
Total 6000-00 - TRAVEL EXPENSE								
6010-00 - SUPPLIES/EQUIPMENT EXPENSE								
6010-01 - Supplies - Office	\$ 8,443.05	\$ 13,341.50	\$ 4,293.23	\$ 10,812.40	\$ 4,828.45	\$ 13,000.00	\$ (8,706.77)	33.02%
6010-03 - Supplies - Computer	\$ 710.33	\$ 1,437.45	\$ 1,152.99	\$ 2,673.87	\$ 737.77	\$ 13,000.00	\$ (11,529.99)	43.28%
Total 6010-00 - SUPPLIES/EQUIPMENT EXPENSE	\$ 9,153.38	\$ 14,778.95	\$ 5,446.22	\$ 13,486.27	\$ 5,566.22	\$ 13,000.00	\$ (7,373.78)	43.28%
6020-00 - INSURANCE								
6020-01 - Insurance - Liability	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,610.00	\$ 10,216.00	\$ 19,450.00	\$ (9,239.00)	52.59%
6020-02 - Insurance - Public Officials	\$ 12,715.00	\$ 12,958.00	\$ 13,925.00	\$ 14,601.83	\$ 4,081.00	\$ 14,700.00	\$ (10,619.00)	27.76%
6020-03 - Insurance-Bldg/Unic.Veh./Prop	\$ 25,834.00	\$ 25,834.00	\$ 30,393.00	\$ 30,393.00	\$ 30,875.00	\$ 31,920.00	\$ (1,045.00)	96.73%
6020-04 - Insurance - Licensed Vehicles	\$ 5,503.00	\$ 5,503.00	\$ 5,353.00	\$ 5,700.00	\$ 6,054.00	\$ 6,195.00	\$ (141.00)	97.72%
6020-05 - Insurance - Crime	\$ 278.00	\$ 278.00	\$ 625.00	\$ 625.00	\$ 660.00	\$ 660.00	\$ (660.00)	0.00%
Total 6020-00 - INSURANCE	\$ 60,830.00	\$ 61,073.00	\$ 66,796.00	\$ 67,929.83	\$ 51,226.00	\$ 72,800.00	\$ (21,574.00)	70.27%
6030-00 - UTILITIES								
6030-01 - Utilities - Gas/Terminal	\$ 5,712.79	\$ 6,132.45	\$ 4,912.72	\$ 5,659.64	\$ 3,596.21	\$ 13,000.00	\$ (9,403.79)	27.66%
6030-02 - Utilities - Gas/Maintenance	\$ 4,136.74	\$ 4,695.24	\$ 4,107.47	\$ 4,430.65	\$ 5,874.14	\$ 7,000.00	\$ (1,125.86)	63.92%
6030-03 - Utilities - Elec/Runway&PAPI	\$ 3,426.71	\$ 6,191.81	\$ 3,421.91	\$ 6,144.67	\$ 4,129.07	\$ 6,700.00	\$ (2,570.93)	61.63%
6030-04 - Utilities - Elec/Office/Maint.	\$ 6,599.96	\$ 10,739.13	\$ 7,442.32	\$ 11,875.47	\$ 6,561.22	\$ 11,000.00	\$ (4,438.78)	59.65%
6030-05 - Utilities - Electric/Terminal	\$ 4,666.88	\$ 9,474.49	\$ 4,246.95	\$ 11,815.69	\$ 14,585.79	\$ 11,000.00	\$ (3,585.07)	132.59%
6030-06 - Utilities - Telephone	\$ 7,304.30	\$ 14,337.89	\$ 6,086.22	\$ 12,281.26	\$ 5,688.79	\$ 17,000.00	\$ (11,311.21)	33.46%
6030-07 - Utilities - Water	\$ 308.00	\$ 626.60	\$ 332.33	\$ 696.16	\$ 335.20	\$ 1,200.00	\$ (864.80)	27.93%
6030-08 - Utilities - Garbage Removal	\$ 3,837.91	\$ 8,125.67	\$ 3,934.19	\$ 7,428.42	\$ 4,925.45	\$ 8,500.00	\$ (3,574.55)	57.95%
6030-09 - Utilities - Sewer	\$ 667.98	\$ 1,400.88	\$ 856.80	\$ 1,872.37	\$ 1,040.34	\$ 1,500.00	\$ (459.66)	69.36%
6030-10 - Utilities - Electric/Tower	\$ 298.24	\$ 496.23	\$ 147.39	\$ 322.26	\$ 321.99	\$ 500.00	\$ (178.01)	64.40%
6030-11 - Utilities - Electric/Hangar	\$ 2,783.66	\$ 4,615.37	\$ 2,747.88	\$ 4,802.25	\$ 3,136.15	\$ 5,000.00	\$ (1,863.85)	62.72%
6030-12 - Utilities - Elec/Bldg/Hangar			\$ 231.96	\$ 461.88	\$ 418.84	\$ 5,000.00	\$ (4,581.16)	100.00%
6030-13 - Utilities - Elec/Whiting Hanga						\$ 5,000.00	\$ (5,000.00)	100.00%
6030-14 - Utilities - Elec/Whiting Hanga						\$ 5,000.00	\$ (5,000.00)	100.00%
6030-15 - Utilities - Elec/AWOS	\$ 401.68	\$ 742.06	\$ 335.62	\$ 654.29	\$ 1,023.10	\$ 900.00	\$ (122.10)	113.57%
6030-16 - Utilities - Elec. Wind Cone	\$ 67.35	\$ 125.68	\$ 69.89	\$ 130.75	\$ 74.27	\$ 210.00	\$ (135.73)	35.37%
6030-17 - Utilities - Hangar E-8	\$ 28.17	\$ 60.82	\$ 31.86	\$ 64.66	\$ 31.65	\$ 210.00	\$ (178.35)	35.37%
6040-01 - Service Provider - Weather	\$ 2,484.00	\$ 2,484.00	\$ 5,772.00	\$ 5,772.00	\$ 2,079.00	\$ 4,000.00	\$ (1,921.00)	51.98%
6040-02 - Service Provider - Term. Music	\$ 410.38	\$ 832.56	\$ 424.78	\$ 862.08	\$ 440.20	\$ 1,000.00	\$ (559.80)	44.02%
6040-03 - Service Provider - Internet/Cab	\$ 2,502.09	\$ 5,228.19	\$ 2,700.00	\$ 5,447.05	\$ 2,857.33	\$ 6,500.00	\$ (3,642.67)	43.96%
6040-05 - Service Provider - ISP/Terminal	\$ 1,222.95	\$ 2,122.95	\$ 900.00	\$ 1,800.00	\$ 900.00	\$ 2,000.00	\$ (1,100.00)	45.00%
6040-06 - Service Provider - SSI Movement Area						\$ 12,000.00	\$ (12,000.00)	0.00%
Total 6030-00 - UTILITIES	\$ 46,861.79	\$ 78,432.02	\$ 48,702.29	\$ 82,511.53	\$ 58,517.02	\$ 109,010.00	\$ (50,492.98)	53.22%

Friedman Memorial Airport
FY '15 Budget (Operational)
October 2013 through March 2014

	FY '12		FY '13		FY '14		FY '15	
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	% of Budget	Proposed Budget
6050-00 · PROFESSIONAL SERVICES								
6050-01 · Professional Services - Legal	\$ 13,723.35	\$ 22,921.20	\$ 10,275.15	\$ 20,506.65	\$ 14,170.85	\$ 35,000.00	40.49%	\$ 35,000.00
6050-02 · Professional Services - Audit	\$ 24,652.72	\$ 24,652.72	\$ 24,924.43	\$ 28,224.43	\$ 26,012.20	\$ 30,000.00	86.71%	\$ 30,000.00
6050-03 · Professional Services - Engineer	\$ 1,763.97	\$ 4,707.87	\$ 1,264.89	\$ 6,595.89	\$ 790.00	\$ 10,000.00	7.90%	\$ 10,000.00
6050-04 · Professional Services - ARFF	\$ 20,518.27	\$ 22,065.96	\$ 13,537.08	\$ 13,537.08	\$ 63.75	\$ 2,000.00	0.00%	\$ 2,000.00
6050-05 · Professional Services - Gen.			\$ 22,122.70	\$ 46,311.73		\$ 1,000.00	0.00%	\$ 1,000.00
6050-06 · Professional Services - Litigation			\$ 53.00	\$ 53.00		\$ 4,000.00	26.00%	\$ 4,000.00
6050-07 · Professional Services - Archite	\$ 4,970.00	\$ 5,225.00	\$ 300.00	\$ 3,119.26	\$ 1,047.00	\$ 14,000.00	32.03%	\$ 14,000.00
6050-08 · Professional Services - Securit	\$ 3,830.00	\$ 10,605.00	\$ 7,697.00	\$ 10,887.00	\$ 4,484.51	\$ 1,000.00	0.00%	\$ 1,000.00
6050-10 · Prof. Svcs./IT/Comp. Support	\$ 528.00	\$ 528.00			\$ 4,477.50	\$ 35,000.00	12.79%	\$ 15,000.00
6050-11 · Professional Services - Wildlif			\$ 9,909.80	\$ 25,633.80	\$ 1,093.75	\$ 20,000.00	34.29%	\$ 132,000.00
6050-12 · Prof. Serv./Planning - Air Serv.	\$ 460.00	\$ 460.00	\$ 8,093.61	\$ 8,093.61				
6050-13 · Prof. Serv./Website Design & Maint.								
6050-14 · Professional Services - EA								
6050-15 · Professional Services - Public Outreach								
6050-00 · PROFESSIONAL SERVICES - Other	\$ 70,446.31	\$ 159,707.42	\$ 98,177.66	\$ 165,480.43	\$ 52,122.56	\$ 152,000.00	34.29%	\$ 132,000.00
Total 6050-00 · PROFESSIONAL SERVICES				(90.00)				
6060-00 · MAINTENANCE-OFFICE EQUIPMENT								
6060-01 · Maint.-Office Equip./Gen.		\$ 271.99		\$ 249.24	\$ 115.84	\$ 10,000.00	1.16%	\$ 10,000.00
6060-02 · Maintenance - Computer	\$ 2,585.11	\$ 4,218.86	\$ 709.00	\$ 2,719.19		\$ 1,556.36		
6060-04 · Maintenance - Copier	\$ 119.10	\$ 456.68	\$ 1,881.22	\$ 3,958.80	\$ 1,393.20	\$ 1,393.20		
6060-05 · Maintenance - Telephone	\$ 2,704.21	\$ 5,160.42	\$ 3,652.22	\$ 8,257.43	\$ 3,045.20	\$ 10,000.00	30.45%	\$ 10,000.00
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT								
6070-00 · RENT/LEASE OFFICE EQUIPMENT								
6070-01 · Rent/Lease - Office Equip./Gen	\$ 688.00	\$ 1,255.21	\$ 635.28	\$ 1,259.28	\$ 624.00	\$ 3,400.00	0.00%	\$ 3,400.00
6070-02 · Rent/Lease - Postage Meter		\$ 462.00				\$ 1,400.00		\$ 1,400.00
6070-03 · Rent/Lease - Copier								
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT								
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E								
6080-01 · Dues/Memberships/Publications	\$ 12,524.32	\$ 14,965.22	\$ 10,990.11	\$ 16,451.28	\$ 12,566.17	\$ 15,000.00	83.77%	\$ 15,000.00
6080-02 · Membership - Internet/Website		\$ 262.17		\$ 864.48	\$ 69.97	\$ 69.97		
6080-03 · Airport Newsletter								
6080-04 · Airport Marketing			\$ 185.98	\$ 1,369.76	\$ 17,112.75	\$ 20,000.00		\$ 25,000.00
6080-06 · Marketing - SCASOP					\$ 1,394.10	\$ 35,000.00	88.36%	\$ 65,000.00
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E								
6090-00 · POSTAGE								
6090-01 · Postage/Courier Service	\$ 994.54	\$ 1,802.47	\$ 640.30	\$ 1,448.44	\$ 612.26	\$ 1,500.00	40.82%	\$ 1,500.00
6090-00 · POSTAGE - Other								
Total 6090-00 · POSTAGE								
6100-00 · EDUCATION/TRAINING								
6100-01 · Education/Training - Admin.	\$ 580.00	\$ 2,353.00	\$ 2,116.00	\$ 4,206.00	\$ 2,611.00	\$ 25,000.00	10.44%	\$ 25,000.00
6100-02 · Education/Training - OPS	\$ 229.60	\$ 229.60	\$ 844.00	\$ 844.00	\$ 1,055.00	\$ 1,055.00		
6100-03 · Education/Training - ARFF	\$ 6,229.39	\$ 7,037.29	\$ 4,083.14	\$ 8,628.95	\$ 644.99	\$ 844.99		
6100-04 · Education/Training - Tri-Ann								
6100-05 · Education - Neighbor Flight	\$ 195.00	\$ 11,982.33	\$ 3,618.46	\$ 4,285.16	\$ 5,952.59	\$ 5,952.59		
6100-06 · Education - Security	\$ 375.00	\$ 525.00						
6100-07 · Education - Public Outreach								
Total 6100-00 · EDUCATION/TRAINING	\$ 7,608.99	\$ 22,127.22	\$ 10,661.60	\$ 17,964.11	\$ 10,800.42	\$ 25,000.00	46.20%	\$ 25,000.00

	FY '12			FY '13		FY '14			% of Budget	Proposed Budget
	Oct '11 - Mar 12	Year End	Oct '12- Mar 13	Year End	Oct '13- Mar 14	Budget	\$ Over Budget			
6110-00 - CONTRACTS										
6110-01 - Contracts - General	\$ 400.00	\$ 600.00	\$ 240.00	\$ 1,165.00	\$ 30,000.00	\$ 30,000.00	\$	30,000.00		\$
6110-02 - Contracts - FMAA	\$ 16,800.00	\$ 33,600.00	\$ 16,800.00	\$ 33,600.00	\$ 18,600.00	\$ 33,600.00	\$	(15,000.00)	50.00%	\$ 33,600.00
6110-03 - Contracts - SVA/Free Collection	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	\$	(29,400.00)	49.82%	\$ 58,800.00
6110-04 - Contracts - COH LEO			\$ 1,292.00	\$ 4,012.00	\$ 1,632.00	\$ 10,000.00	\$	(8,368.00)	16.32%	\$ 10,000.00
6110-05 - Contracts - Janitorial						\$ 10,000.00	\$	(10,000.00)	0.00%	\$ 10,000.00
6110-06 - Contracts - Electronic Filing System	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	\$	(6,900.00)	50.00%	\$ 13,800.00
6110-07 - Contracts - Snow Removal						\$	\$			\$
6110-08 - Contracts - Eccles Tree Lights	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$	(30,000.00)	0.00%	\$ 30,000.00
6110-09 - Contracts - Website	\$ 750.00	\$ 750.00		\$ 990.74	\$ 836.87	\$ 350.00	\$	(350.00)	0.00%	\$ 350.00
6110-10 - Contracts - Online Email Server Access		\$ 615.81	\$ 947.78	\$ 990.74	\$ 24,052.97	\$ 2,500.00	\$	(1,663.13)	33.47%	\$ 2,500.00
6110-11 - Contracts - Security CMS		\$ 19,545.78	\$ 8,907.97	\$ 24,052.97	\$ 21,350.00	\$ 42,500.00	\$	(21,150.00)	50.24%	\$ 50,000.00
Total 6110-00 - CONTRACTS	\$ 84,250.00	\$ 157,711.59	\$ 94,487.75	\$ 166,380.71	\$ 108,948.87	\$ 201,450.00	\$	(94,731.13)	53.02%	\$ 249,150.00
6120-00 - PERMITS										
6120-01 - Permits - General	\$ -	\$ 100.00	\$ 23.00	\$ 23.00	\$ 100.00	\$ 100.00	\$	(100.00)	0.00%	\$ 100.00
Total 6120-00 - PERMITS	\$ -	\$ 100.00	\$ 23.00	\$ 23.00	\$ 100.00	\$ 100.00	\$	(100.00)	0.00%	\$ 100.00
6130-00 - MISCELLANEOUS EXPENSES										
6130-01 - Misc - General	\$ 3,659.08	\$ 7,840.93	\$ 4,786.80	\$ 7,868.23	\$ 5,004.24	\$ 6,500.00	\$	(1,495.76)	76.99%	\$ 6,500.00
6130-02 - Misc - Incident/Accident				\$ 965.28		\$	\$			\$
6130-04 - Misc - Green Program						\$ 1,000.00	\$	(329.32)	67.07%	\$ 1,000.00
6140-00 - Bank Fees	\$ 666.83	\$ 908.93	\$ 682.58		\$ 870.68	\$	\$			\$
6130-00 - MISC. EXPENSES - Other					\$ 31.60	\$	\$			\$
Total 6130-00 - MISCELLANEOUS EXPENSES	\$ 4,325.91	\$ 8,749.86	\$ 5,459.38	\$ 8,833.51	\$ 5,643.32	\$ 7,500.00	\$	(1,856.69)	75.24%	\$ 7,500.00
TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 301,603.29	\$ 532,425.63	\$ 352,788.30	\$ 565,077.59	\$ 328,863.95	\$ 647,480.00	\$	(318,596.05)	50.79%	\$ 714,258.60

Friedman Memorial Airport
FY '15 Budget (Operational)
October 2013 through March 2014

	FY '12		FY '13		FY '14		FY '15
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	
"B" EXPENSES - OPERATIONAL							
6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATI							
6500-01 - Supplies/Equipment - General	\$ 1,005.59	\$ 1,516.11	\$ 421.94	\$ 716.23	\$ 785.22	\$ 10,000.00	\$ 10,000.00
6500-02 - Supplies/Equipment - Tools	\$ 2,925.92	\$ 3,429.78	\$ 1,110.65	\$ 2,050.51	\$ 465.99	\$ 485.99	\$ 485.99
6500-03 - Supplies/Equipment - Clothing	\$ 298.95	\$ 1,247.60	\$ 225.92	\$ 936.75	\$ 189.55	\$ 189.55	\$ 189.55
6500-04 - Supplies/Equipment - Janitorial	\$ 6,525.19	\$ 12,431.72	\$ 5,889.33	\$ 13,143.42	\$ 7,602.56	\$ 7,602.56	\$ 7,602.56
6500-05 - Supplies/Equipment - Deice	\$ 28,945.00	\$ 28,945.00			\$ 159.00	\$ 15,000.00	\$ 15,000.00
6500-06 - Supplies/Equipment - ARFF	\$ 4,616.30	\$ 4,616.30	\$ 122.82	\$ 4,247.85	\$ 8,202.32	\$ 5,000.00	\$ 5,000.00
Total 6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATI	\$ 44,316.95	\$ 52,186.51	\$ 7,770.68	\$ 21,094.76	\$ 23,953.78	\$ 30,000.00	\$ 30,000.00
6510-00 - FUEL/LUBRICANTS							
6510-01 - Fuel/Lubricants - General	\$ 179.50	\$ 179.50			\$ 36.37	\$ 45,000.00	\$ 45,000.00
6510-02 - Fuel	\$ 26,470.12	\$ 35,872.84	\$ 18,542.47	\$ 21,874.00	\$ 23,861.45	\$ 23,861.45	\$ 23,861.45
6510-03 - Lubricants					\$ 65.94		
Total 6510-00 - FUEL/LUBRICANTS	\$ 26,649.62	\$ 36,052.34	\$ 18,542.47	\$ 21,874.00	\$ 23,953.78	\$ 45,000.00	\$ 45,000.00
6520-00 - VEHICLES/MAINTENANCE							
6520-01 - R/M Equipment - General	\$ 4,095.25	\$ 5,994.31	\$ 2,780.92	\$ 3,504.02	\$ 4,365.81	\$ 25,000.00	\$ 25,000.00
6520-02 - R/M Equip. - '93 Schmidt Snow	\$ 1,055.78	\$ 1,778.06	\$ 661.50	\$ 661.50	\$ 1,450.14	\$ 1,450.14	\$ 1,450.14
6520-04 - R/M Equip. - '84 Chevy Plow Truck	\$ 8.00	\$ 8.00	\$ 224.98	\$ 392.90	\$ (8.00)	\$ (8.00)	\$ (8.00)
6520-08 - R/M Equip. - '96 Tiger Tractor	\$ 69.79	\$ 4,671.92	\$ 1,473.42	\$ 2,722.25	\$ 340.83	\$ 340.83	\$ 340.83
6520-09 - R/M Equip. - '96 Oshkosh Swp.	\$ 3,562.10	\$ 3,562.10			\$ 340.83	\$ 340.83	\$ 340.83
6520-11 - R/M Equip. - '89 J. Deere Ldr.	\$ 171.49	\$ 171.49			\$ -	\$ -	\$ -
6520-13 - R/M Equip. - Cratco Crack Fir.					\$ -	\$ -	\$ -
6520-16 - R/M Equip. - '88 GMC C350	\$ 104.05	\$ 104.05	\$ 23.16	\$ 23.16	\$ 127.02	\$ 127.02	\$ 127.02
6520-17 - R/M Equip. - '01 Case 921 Ldr.					\$ -	\$ -	\$ -
6520-18 - R/M Equip. - '97 Chevrolet Blazer	\$ 936.12	\$ 1,050.99	\$ 372.76	\$ 2,436.89	\$ 262.25	\$ 262.25	\$ 262.25
6520-19 - R/M Equip. - '02 Ford F-150	\$ 37.98	\$ 37.98			\$ -	\$ -	\$ -
6520-20 - R/M Equip. - '02 Kodiak Blower	\$ 166.25	\$ 175.25	\$ (6.66)	\$ 12.03	\$ 34.29	\$ 34.29	\$ 34.29
6520-23 - R/M Equip. - '97 Ford Exped.	\$ 214.61	\$ 533.35	\$ 162.96	\$ 592.84	\$ 34.29	\$ 34.29	\$ 34.29
6520-24 - R/M Equip. - '01 Ford F-250	\$ 9.73	\$ 9.73			\$ -	\$ -	\$ -
6520-25 - R/M Equip. - '04 Batts De-Ice					\$ -	\$ -	\$ -
6520-26 - R/M Equip. - Fork Lift/Allis C.	\$ 1,112.00	\$ 3,793.97	\$ 217.02	\$ 217.02	\$ 494.11	\$ 494.11	\$ 494.11
6520-28 - R/M Equip. - Case 621 Loader	\$ 148.75	\$ 487.50			\$ 3,633.57	\$ 3,633.57	\$ 3,633.57
6520-29 - R/M Equip. - 2010 Wausau Plow	\$ 65.98	\$ 65.98			\$ 148.33	\$ 148.33	\$ 148.33
6520-30 - R/M Equip. - '05 Ford F-350					\$ 53.53	\$ 53.53	\$ 53.53
6520-31 - R/M Equip. - Oshkosh Blower					\$ -	\$ -	\$ -
6520-32 - R/M Equip. - '09 Mini Truck					\$ -	\$ -	\$ -
6520-33 - R/M Equip. - '78 Dodge Flatbed Truck	\$ 11,753.88	\$ 22,467.14	\$ 5,910.06	\$ 10,861.83	\$ 10,931.88	\$ 25,000.00	\$ 25,000.00
Total 6520-00 - VEHICLES/MAINTENANCE	\$ 2,257.10	\$ 2,257.10			\$ (4,935.00)	\$ (4,935.00)	\$ (4,935.00)
6530-00 - ARFF MAINTENANCE							
6530-01 - ARFF Maint. General	\$ 202.38	\$ 202.38	\$ 2,408.29	\$ 2,670.79	\$ 4,180.28	\$ 4,180.28	\$ 4,180.28
6530-02 - ARFF Maint. - '78 Dodge	\$ 16.97	\$ 16.97			\$ 239.08	\$ 239.08	\$ 239.08
6530-03 - ARFF Maint. - '87 Oshkosh	\$ 2,476.45	\$ 2,476.45	\$ 2,408.29	\$ 3,886.93	\$ 4,492.96	\$ 5,000.00	\$ 5,000.00
6530-04 - ARFF Maint. - Radios					\$ -	\$ -	\$ -
6530-05 - ARFF Maint. - '03 E-One					\$ -	\$ -	\$ -
Total 6530-00 - ARFF MAINTENANCE							

Friedman Memorial Airport
FY '15 Budget (Operational)
October 2013 through March 2014

	FY '12		FY '13		FY '14		FY '15	
	Oct '11 - Mar 12	Year End	Oct '12 - Mar 13	Year End	Oct '13 - Mar 14	Budget	\$ Over Budget	% of Budget
6540-00 - REPAIRS/MAINTENANCE - BUILDING								
6540-01 - R/M Bldg. - General	\$ 1,069.40	\$ 1,069.40	\$ 1,684.92	\$ 2,403.86	\$ 3,159.80	\$ 25,000.00	\$ (25,840.20)	
6540-02 - R/M Bldg. - Terminal	\$ 12,689.53	\$ 17,315.90	\$ 8,345.85	\$ 19,543.27	\$ 8,767.11	\$ 8,767.11	\$ 8,767.11	
6540-03 - R/M Bldg. - Shop	\$ 4,575.37	\$ 4,758.51	\$ 1,556.09	\$ 3,154.44	\$ 233.77	\$ 233.77	\$ 233.77	
6540-04 - R/M Bldg. - Cold Storage			\$ 298.90	\$ 298.90	\$ 1,536.12	\$ 1,536.12	\$ 1,536.12	
6540-05 - R/M Bldg. - Manager's Bldg.	\$ 219.77	\$ 1,093.32	\$ 245.41	\$ 572.68	\$ 484.57	\$ 484.57	\$ 484.57	
6540-07 - R/M Bldg. - Tower	\$ 4,037.56	\$ 8,367.22	\$ 4,911.43	\$ 9,972.51	\$ 74.31	\$ 74.31	\$ 74.31	
6540-08 - R/M Bldg. - Parking Booth			\$ 90.00	\$ 215.97				
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	\$ 22,591.63	\$ 32,604.35	\$ 17,132.50	\$ 36,161.53	\$ 14,255.68	\$ 25,000.00	\$ (14,744.32)	49.16%
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE								
6550-01 - R/M - General					\$ 424.95	\$ 15,000.00	\$ (14,575.05)	2.83%
6550-02 - R/M - Airfield	\$ 64.69	\$ 6,882.07	\$ 179.69	\$ 3,449.16	\$ 937.91	\$ 937.91	\$ 937.91	
6550-03 - R/M - Runway					\$ 1,150.41	\$ 1,150.41	\$ 1,150.41	
6550-04 - R/M - Lights	\$ 5,676.31	\$ 16,095.43	\$ 1,084.73	\$ 2,222.85	\$ 1,006.99	\$ 1,006.99	\$ 1,006.99	
6550-05 - R/M - Grounds	\$ 570.00	\$ 3,776.55	\$ 798.00	\$ 1,368.00	\$ 1,006.99	\$ 1,006.99	\$ 1,006.99	
Total 6550-00 - REPAIRS/MAINTENANCE - AIRSIDE	\$ 6,311.00	\$ 26,754.05	\$ 2,062.42	\$ 7,208.18	\$ 3,520.26	\$ 15,000.00	\$ (11,479.74)	23.47%
6560-00 - SECURITY EXPENSE								
6560-01 - Security	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 22,704.88	\$ 9,478.35	\$ 20,000.00	\$ (10,521.65)	47.39%
Total 6560-00 - SECURITY EXPENSE	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 22,704.88	\$ 9,478.35	\$ 20,000.00	\$ (10,521.65)	47.39%
6570-00 - REPAIRS/MAINT.-AERONAUTICAL EQU								
6570-01 - R/M Aeronautical Equip. - NDB/DME	\$ 4,200.00	\$ 8,400.00	\$ 4,536.99	\$ 8,736.99	\$ 4,985.00	\$ 22,000.00	\$ (17,015.00)	22.70%
6570-02 - R/M Aeronautical Equip. - Tower		\$ 4,463.15		\$ 1,398.91	\$ 1,872.14			
6570-03 - R/M Aeron. Equip. - Switching System				\$ 2,400.00	\$ 81.52			
6570-04 - R/M Aero. Equip. - AWOS/ATIS	\$ 5,700.00	\$ 11,400.00	\$ 5,700.00	\$ 11,400.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	
6570-05 - R/M Aero.Equip. Flying Hat Lgts			\$ 375.00	\$ 375.00	\$ 1,189.00	\$ 1,189.00	\$ 1,189.00	
Total 6570-00 - REPAIRS/MAINT.-AERONAUTICAL EQU	\$ 9,900.00	\$ 24,263.15	\$ 10,611.99	\$ 24,311.90	\$ 13,637.66	\$ 22,000.00	\$ (8,362.34)	62.90%
TOTAL "B" OPERATIONAL EXPENSES	\$ 134,162.96	\$ 222,035.18	\$ 68,314.19	\$ 148,103.61	\$ 89,672.87	\$ 191,000.00	\$ (101,327.13)	46.95%
TOTAL "B" EXPENSES	\$ 435,765.25	\$ 754,460.81	\$ 421,102.49	\$ 713,181.20	\$ 419,516.62	\$ 838,460.00	\$ (418,943.38)	48.92%

	FY '12		FY '13		FY '14		% of Budget	FY '15
	Oct '11 - Mar 12	Year End	Oct '12- Mar 13	Year End	Oct '13- Mar 14	Budget		
"C" EXPENSES								
7000-00 - MISC. CAPITAL EXPENDITURES								
7000-01 - Contingency	\$ -		\$ 175.00	\$ 175.00		\$ 35,000.00	0.00%	\$ 35,000.00
7000-03 - Heavy Duty Air Over Hydraulic Jacks						\$ -		\$ 4,000.00
7000-04 - Office Equip. - Telephone	\$ 7,590.50	\$ 7,590.50	\$ 7,807.00	\$ 7,807.00		\$ -		
7000-05 - Computer Equipment/Software	\$ 3,954.34	\$ 11,349.00	\$ 7,443.29	\$ 7,443.29	\$ 1,862.09	\$ 30,000.00	6.21%	\$ 30,000.00
7000-06 - Asphalt repair				\$ 12,640.00		\$ -		
7000-07 - Website Design				\$ 6,850.00		\$ -		
7000-08 - ATC Equipment	\$ (336.99)	\$ (336.99)			\$ 157.05	\$ 157.05		\$ 4,500.00
7000-12 - Vehicle Equipment						\$ -		
7000-13 - Parking Mngmnt. Equipment					\$ 26,535.55	\$ -		
7000-16 - Welding Equipment						\$ -		
7000-24 - ARFF Radios	\$ -		\$ 13,550.00	\$ 13,650.00		\$ -		\$ 3,500.00
7000-26 - Licensed Vehicles						\$ -		
7000-30 - Impact Compressor Gun	\$ -		\$ -			\$ -		
7000-33 - Passenger Terminal Carpet		\$ 83,796.73				\$ -		\$ 16,000.00
7000-34 - Security Upgrades/Equipment	\$ 95.00	\$ 95.00			\$ 9,850.05	\$ 8,000.00		
7000-36 - Drivers Training Software			\$ 7,125.00	\$ 7,125.00		\$ 7,000.00		
7000-37 - Tractor Rake Attachment						\$ 10,000.00		
7000-38 - Snow Monitoring Telemetry Equip.					\$ 52,659.70	\$ 20,000.00		\$ 20,000.00
7000-39 - Air Passenger Terminal - Interior Paint						\$ -		\$ 200,000.00
7000-40 - Weather Viewing Equipment					\$ 6,830.05	\$ 7,000.00		\$ 500,000.00
7000-41 - Terminal Air Serv. Support						\$ 10,000.00		\$ 2,000.00
7000-42 - Runway Improvements						\$ 20,000.00		\$ 2,500.00
7000-43 - Parking Lot Improvements						\$ -		\$ 4,000.00
7000-44 - Materials for Bench Fabrication						\$ -		\$ 40,000.00
7000-45 - Heavy Duty Shelving						\$ -		\$ 3,500.00
7000-46 - Tower Roof						\$ -		\$ 865,000.00
7000-47 - New Office Improvements						\$ -		
7000-48 - 139 Compliance Reporting Software						\$ -		
Total 7000-00 - MISC. CAPITAL EXPENDITURES	\$ 11,302.85	\$ 102,494.24	\$ 48,740.29	\$ 55,690.29	\$ 97,894.39	\$ 105,000.00	90.64%	
TOTAL "C" EXPENDITURES	\$ 11,302.85	\$ 102,494.24	\$ 48,740.29	\$ 55,690.29	\$ 97,894.39	\$ 108,000.00	90.64%	\$ 865,000.00
TOTAL EXPENSE ("A", "B" & "C")	\$ 1,028,767.87	\$ 2,026,173.05	\$ 1,075,750.24	\$ 1,996,551.65	\$ 1,137,489.51	\$ 2,185,964.66	52.04%	\$ 3,111,070.97
TOTAL INCOME	\$ 938,309.84	\$ 2,084,804.43	\$ 1,030,873.04	\$ 1,187,690.16	\$ 1,100,186.99	\$ 2,382,570.00	46.57%	\$ 2,969,070.00
TOTAL NET INCOME	\$ (90,478.03)	\$ 58,631.38	\$ (44,877.20)	\$ 228,474.82	\$ (37,300.52)	\$ 176,605.34	-21.12%	\$ (749,080.97)

OPERATIONS FUND REPLEISHMENT				
	Projected Expense	CPI	Adjusted Projected Expense	Amortization (# of Years)
7540-04 - Terminal Improvements	\$ 990,750.00	2.5%	\$ 1,015,519.00	20
7540-05 - Operations Bldg. Improvements	\$ 401,000.00	2.5%	\$ 411,025.00	20
7000-41 - Parking Lot Improvements	\$ 500,000.00	2.5%	\$ 512,500.00	20
7000-42 - Runway Improvements	\$ 300,000.00	2.5%	\$ 307,500.00	10
TOTAL OPERATIONS FUND REPLEISHMENT	\$ 2,191,750.00		\$ 2,246,544.00	
TOTAL FY 2015 EXPENDITURES				
TOTAL FY 2015 EXPENSES/OPS FUND REPLEISHMENT			\$ 2,865,070.00	\$
TOTAL INCOME			\$ 2,485,772.00	\$
NET INCOME			\$ 12,800.00	\$
			\$ (2,485,972.00)	\$

Friedman Memorial Airport
FY '15 Budget (Combined)
October 2013 through March 2014

	FY '12		FY '13		FY '14		FY '15	
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over Budget	% of Budget
INCOME								
4000-00 - AIRCARRIER								
4000-01 - Aircarrier - Lease Space	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,520.00	\$	50.00%
4000-02 - Aircarrier - Landing Fees	\$ 35,296.57	\$ 77,637.05	\$ 36,893.82	\$ 82,178.69	\$ 44,637.01	\$ 101,200.00	\$	44.09%
4000-03 - Aircarrier - Gate Fees	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$	50.00%
4000-04 - Aircarrier - Utility Fees	\$ 4,431.90	\$ 7,714.82	\$ 4,300.98	\$ 8,653.78	\$ 8,653.29	\$ 7,900.00	\$	48.55%
4000-05 - Aircarrier - Misc.	\$ 98,036.62	\$ 131,605.51	\$ 101,591.73	\$ 129,730.32	\$ 113,979.07	\$ 281,600.00	\$	5.00%
4010-05 - Aircarrier - 11 PFC Application								
4010-06 - Aircarrier - 12 PFC Application								
4010-07 - Aircarrier - 14 PFC Application								
Total 4000-00 - AIRCARRIER	\$ 180,625.31	\$ 302,677.82	\$ 185,646.75	\$ 389,295.63	\$ 210,497.58	\$ 410,600.00	\$	51.27%
4020-00 - TERMINAL AUTO PARKING REVENUE								
4020-01 - Automobile Parking - Terminal	\$ 33,943.90	\$ 70,711.27	\$ 37,894.67	\$ 85,788.49	\$ 59,130.39	\$ 80,000.00	\$	73.90%
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	\$ 33,943.90	\$ 70,711.27	\$ 37,894.67	\$ 85,788.49	\$ 59,130.39	\$ 80,000.00	\$	73.90%
4030-00 - AUTO RENTAL REVENUE								
4030-01 - Automobile Rental - Commission	\$ 150,508.95	\$ 344,952.69	\$ 153,909.88	\$ 330,656.61	\$ 176,902.41	\$ 350,000.00	\$	43.37%
4030-02 - Automobile Rental - Counter	\$ 3,556.68	\$ 7,506.26	\$ 4,028.16	\$ 8,203.32	\$ 5,950.76	\$ 7,500.00	\$	53.71%
4030-03 - Automobile Rental - Auto Prkg	\$ 19,540.00	\$ 29,080.00	\$ 19,540.00	\$ 29,650.00	\$ 34,915.00	\$ 28,100.00	\$	67.15%
4030-04 - Automobile Rental - Utilities	\$ 202.50	\$ 350.28	\$ 196.24	\$ 404.48	\$ 618.38	\$ 400.00	\$	49.06%
4030-05 - Automobile Rental - Off Airport			\$ 10,017.76	\$ 20,512.65	\$ 656.51	\$ 25,000.00	\$	
Total 4030-00 - AUTO RENTAL REVENUE	\$ 173,808.13	\$ 381,889.23	\$ 187,692.04	\$ 389,427.06	\$ 219,054.06	\$ 412,000.00	\$	53.17%
4040-00 - TERMINAL CONCESSION REVENUE								
4040-01 - Terminal Shops - Commission	\$ 1,153.99	\$ 1,244.76	\$ 66.00	\$ 888.20		\$ 1,200.00	\$	5.50%
4040-02 - Terminal Shops - Lease Space	\$ 4,282.52	\$ 6,486.78	\$ 4,358.58	\$ 5,664.08	\$ 1,308.96	\$ 6,120.00	\$	71.22%
4040-03 - Terminal Shops - Utility Fees	\$ 318.14	\$ 525.31	\$ 311.01	\$ 685.41	\$ 114.38	\$ 800.00	\$	51.84%
4040-10 - Advertising - Commission	\$ 13,905.00	\$ 28,639.50	\$ 17,524.98	\$ 31,911.98	\$ 17,441.25	\$ 35,000.00	\$	50.07%
4040-11 - Vending Machines - Commission		\$ 277.13		\$ 697.91	\$ 6,545.34		\$	
4040-12 - Terminal ATM	\$ 32.80	\$ 59.90	\$ 38.70	\$ 67.50	\$ 49.70		\$	
Total 4040-00 - TERMINAL CONCESSION REVENUE	\$ 19,672.45	\$ 37,233.38	\$ 22,299.27	\$ 39,915.06	\$ 25,453.63	\$ 42,920.00	\$	59.30%
4050-00 - FBO REVENUE								
4050-01 - FBO - Lease Space	\$ 101,395.70	\$ 222,952.03	\$ 103,346.30	\$ 226,243.90	\$ 104,482.73	\$ 230,000.00	\$	44.93%
4050-02 - FBO - Tiedown Fees	\$ 64,410.92	\$ 229,507.30	\$ 71,514.00	\$ 237,596.36	\$ 88,297.77	\$ 312,500.00	\$	22.86%
4050-03 - FBO - Landing Fees - Trans.	\$ 87,463.60	\$ 206,243.24	\$ 97,155.61	\$ 209,036.22	\$ 112,088.80	\$ 287,500.00	\$	33.79%
4050-04 - FBO - Commission	\$ 8,532.06	\$ 14,336.82	\$ 10,432.91	\$ 18,428.42	\$ 9,444.61	\$ 20,000.00	\$	52.16%
Total 4050-00 - FBO REVENUE	\$ 261,802.28	\$ 675,039.39	\$ 282,448.82	\$ 691,304.90	\$ 314,313.71	\$ 850,000.00	\$	36.96%
4060-00 - FUEL FLOWAGE REVENUE								
4060-01 - Fuel Flowage - FBO	\$ 74,512.18	\$ 177,286.50	\$ 85,497.56	\$ 190,493.40	\$ 84,667.14	\$ 200,000.00	\$	42.33%
Total 4060-00 - FUEL FLOWAGE REVENUE	\$ 74,512.18	\$ 177,286.50	\$ 85,497.56	\$ 190,493.40	\$ 84,667.14	\$ 200,000.00	\$	42.33%
4070-00 - TRANSIENT LANDING FEES REVENUE								
4070-01 - Landing Fees - Commercial	\$ 208.98	\$ 208.98	\$ 278.64	\$ 278.64	\$ 306.48	\$ 500.00	\$	61.30%
4070-02 - Landing Fees - Non-Comm./Gov't			\$ 278.64	\$ 278.64	\$ 306.48	\$ 500.00	\$	61.30%
Total 4070-00 - TRANSIENT LANDING FEES REVENUE	\$ 208.98	\$ 208.98	\$ 278.64	\$ 278.64	\$ 306.48	\$ 500.00	\$	61.30%
4080-00 - LAND LEASE REVENUE								
4080-01 - Land Lease - Hangar	\$ 221,583.59	\$ 471,533.08	\$ 231,274.28	\$ 487,487.18	\$ 254,415.88	\$ 495,000.00	\$	46.72%
4080-02 - Land Lease - Hangar/Trans. Fee	\$ 4,039.26	\$ 5,035.26	\$ 405.00	\$ 969.00	\$ 1,103.00	\$ 1,000.00	\$	110.30%
4080-03 - Land Lease - Hangar/Utilities	\$ 632.82	\$ 1,344.23	\$ 595.65	\$ 1,310.43	\$ 774.71	\$ 1,400.00	\$	42.55%
4080-04 - Land Lease - Hangar Equalization				\$ 6,844.52			\$	
4080-20 - Land Lease - Land Lease Govt. USFS/BLM	\$ 3,422.26	\$ 7,044.52	\$ 3,422.26	\$ 6,844.52	\$ 3,463.46	\$ 7,150.00	\$	47.61%
Total 4080-00 - LEASE REVENUE	\$ 229,677.93	\$ 484,957.09	\$ 235,697.19	\$ 496,591.13	\$ 259,757.05	\$ 500,550.00	\$	47.61%

Friedman Memorial Airport
FY '15 Budget (Combined)
October 2013 through March 2014

	FY '12		FY '13		FY '14		FY '15
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Budget	\$ Over Budget	Proposed Budget
4090-00 - TIEDOWN PERMIT FEES REVENUE							
4090-01 - Tiedown Permit Fees (FMA)	\$ 14,669.43	\$ 15,929.22	\$ 14,297.82	\$ 13,281.98	\$ 16,000.00	\$ (1,330.57)	\$ 10,000.00
Total 4090-00 - TIEDOWN PERMIT FEES REVENUE	\$ 14,669.43	\$ 15,929.22	\$ 14,297.82	\$ 13,281.98	\$ 16,000.00	\$ (4,577.22)	\$ 10,000.00
4100-00 - POSTAL CARRIERS REVENUE							
4100-01 - Postal Carriers - Landing Fees	\$ 4,109.95	\$ 8,533.46	\$ 4,329.79	\$ 8,722.49	\$ 9,000.00	\$ (4,576.21)	\$ 12,000.00
4100-02 - Postal Carriers - Tiedown	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ -	\$ 3,200.00
Total 4100-00 - POSTAL CARRIERS REVENUE	\$ 7,079.95	\$ 11,503.46	\$ 7,299.79	\$ 11,692.49	\$ 9,000.00	\$ (1,700.21)	\$ 12,000.00
4110-00 - MISCELLANEOUS REVENUE							
4110-01 - Misc. Revenue			\$ 35,225.04	\$ 37,976.04	\$ (1,988.00)	\$ (1,988.00)	\$ -
4110-02 - Misc. - FMA Products				\$ 10.00	\$ 10.00	\$ -	\$ -
4110-05 - Misc. Incident/Accident			\$ 20,620.00	\$ 25,130.00	\$ 27,000.00	\$ (2,880.00)	\$ 27,000.00
4110-06 - Misc. - Security Prox. Cards							
4110-08 - Misc. - Security Prox. Relieve	\$ (715.65)	\$ 7,334.89	\$ (2,201.21)	\$ (2,201.21)	\$ 1,974.50	\$ 1,974.50	\$ -
4110-09 - Misc. Expense Reimbursement				\$ (263.33)	\$ -	\$ -	\$ -
4110-00 - MISCELLANEOUS REVENUE - Other	\$ 19,904.35	\$ 32,484.89	\$ 53,693.83	\$ 63,946.50	\$ 27,000.00	\$ (2,833.50)	\$ 27,000.00
Total 4110-00 - MISCELLANEOUS REVENUE	\$ 19,904.35	\$ 32,484.89	\$ 53,693.83	\$ 63,946.50	\$ 27,000.00	\$ (2,833.50)	\$ 27,000.00
4120-00 - GROUND TRANSP. PERMIT REVENUE							
4120-01 - Ground Transportation Permit	\$ 12,900.00	\$ 12,400.00	\$ 12,900.00	\$ 13,300.00	\$ 14,000.00	\$ (1,100.00)	\$ 12,000.00
4120-02 - GTSP - Trip Fee	\$ 1,450.17	\$ 2,810.17	\$ 1,540.00	\$ 3,200.00	\$ 3,000.00	\$ (1,320.00)	\$ 3,200.00
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	\$ 14,350.17	\$ 15,210.17	\$ 14,440.00	\$ 16,500.00	\$ 17,000.00	\$ (2,120.00)	\$ 15,200.00
4400-00 - TSA							
4400-01 - LEO Expense Reimbursement	\$ 65,962.35	\$ 116,472.04		\$ 8,635.44	\$ 6,800.00	\$ (3,327.78)	\$ 8,545.00
4400-02 - Terminal Lease	\$ 4,526.82	\$ 9053.64	\$ 4,526.82	\$ 8,635.44	\$ 6,800.00	\$ (3,327.78)	\$ 6,545.00
Total 4400-00 - TSA	\$ 70,489.17	\$ 125,525.68	\$ 4,526.82	\$ 8,635.44	\$ 6,800.00	\$ (3,327.78)	\$ 6,545.00
4500-00 - IDAHO STATE GRANT PROGRAM REV.							
4500-11 - SUN-11	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
4500-12 - SUN-12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4500-13 - SUN-13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 4500-00 - IDAHO STATE GRANT PROGRAM REV.	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
4520-00 - INTEREST INCOME							
4600-00 - Interest Income - General	\$ 6,091.40	\$ 11,358.44	\$ 5,278.59	\$ 9,053.89	\$ 12,000.00	\$ (6,721.41)	\$ 10,000.00
4520-05 - Interest Income - '11 PFC	\$ 92.71	\$ 218.48	\$ 134.62	\$ 201.67	\$ -	\$ -	\$ -
4520-06 - Interest Income - '12 PFC				\$ 10.07	\$ -	\$ -	\$ -
Total 4520-00 - INTEREST INCOME	\$ 6,184.11	\$ 11,576.92	\$ 5,413.21	\$ 9,265.43	\$ 12,000.00	\$ (9,084.48)	\$ 10,000.00

Friedman Memorial Airport
FY '15 Budget (Combined)
October 2013 through March 2014

	FY '12		FY '13		FY '14		FY '15	
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over Budget	% of Budget
4704-01 - AIP 04-New Arpt. EIS-Phs.III/IV	\$ 73,625.00	\$ 73,625.00			\$ 11,215.00	\$ 11,215.00	\$ 11,215.00	100.00%
4704-01 - AIP '04 - FAA	\$ 73,625.00	\$ 73,625.00	\$ -	\$ -	\$ 11,215.00	\$ -	\$ 11,215.00	0.00%
Total 4704-00 - AIP 04								0.00%
4737-00 - AIP 37 - Safety Area Standards Study	\$ -	\$ 58,315.00	\$ 32,772.00	\$ 32,772.00	\$ -	\$ -	\$ -	0.00%
4737-01 - AIP '37	\$ -	\$ 58,315.00	\$ 32,772.00	\$ 32,772.00	\$ -	\$ -	\$ -	0.00%
Total 4737-00 - AIP 37								
4738-00 - AIP 38 - Safety Area Project Formulation								
4738-01 - AIP '38					\$ 125,940.00	\$ 400,000.00	\$ (274,060.00)	31.49%
Total 4738-00 - AIP 38					\$ 125,940.00	\$ 400,000.00	\$ (274,060.00)	31.49%
4739-00 - AIP 39 - Safety Area Project Imp.								
4739-01 - AIP '39 Project I					\$ 900,554.06	\$ 500,000.00	\$ 400,554.06	180.11%
Total 4739-00 - AIP 39					\$ 900,554.06	\$ 500,000.00	\$ 400,554.06	180.11%
4740-00 - AIP 40 - Safety Area Project Imp.								
4740-01 - AIP '40 Project II					\$ 535,233.00	\$ 15,000,000.00	\$ (14,464,767.00)	3.57%
Total 4740-00 - AIP 40					\$ 535,233.00	\$ 15,000,000.00	\$ (14,464,767.00)	3.57%
4741-00 - AIP 41 - Project TBD								
4741-01 - AIP '41 Project TBD								
Total 4741-00 - AIP 41								
Revenue From Reserve	\$ -	\$ -	\$ -	\$ -				
Total Revenue From Reserve	\$ -	\$ -	\$ -	\$ -	\$ 2,790,388.48	\$ 18,487,170.00	\$ (15,696,781.52)	15.05%
TOTAL INCOME	\$ 1,180,553.34	\$ 2,494,154.00	\$ 1,169,898.21	\$ 3,204,797.17	\$ 2,790,388.48	\$ 18,487,170.00	\$ (15,696,781.52)	15.05%
							\$ -	
							\$ 9,375,000.00	
							\$ 9,375,000.00	
							\$ 7,500,000.00	
							\$ 7,500,000.00	
							\$ -	
							\$ 19,500,615.00	

	FY '12		FY '13		FY '14	% of Budget	FY '15
	Oct '11 - Mar 12	Year End	Oct '12 - Mar 13	Year End			
"A" EXPENSES							
5000-00 - A EXPENDITURES - Other							
5000-01 - Salaries - Airport Manager	\$ 63,701.40	\$ 127,402.80	\$ 63,701.39	\$ 127,402.79	\$	50.00%	\$ 152,000.00
5010-00 - Salaries - Contracts/Finance Adm	\$ 44,693.60	\$ 85,930.00	\$ 44,594.24	\$ 84,943.01	\$	50.13%	\$ 86,841.37
5010-01 - Salaries - Office Asst.	\$ 81,550.35	\$ 164,100.68	\$ 84,554.67	\$ 169,064.56	\$	50.11%	\$ 176,404.04
5020-00 - Salaries - ARFF/OPS Chief	\$ 41,524.02	\$ 83,920.56	\$ 43,285.05	\$ 86,067.09	\$ 1,682.83	50.92%	\$ 86,841.37
5030-00 - Salaries - ARFF/OPS Specialist	\$ 150,792.76	\$ 301,328.21	\$ 154,388.77	\$ 307,305.36	\$ 154,656.73	49.94%	\$ 323,743.52
5040-00 - Salaries-ASC/Sp.Prjct/Ext. Assi	\$ 29,307.22	\$ 58,829.83	\$ 31,509.71	\$ 83,207.29	\$ 31,743.30	51.68%	\$ 63,740.68
5050-00 - Salaries - Temp.	\$ 9,558.50	\$ 9,670.50	\$ 8,483.25	\$ 8,483.25	\$	56.56%	\$ 20,000.00
5050-01 - Salaries - Additional Personnel					\$		
5050-02 - Salaries - Merit Increase			\$		\$ 18,392.11	0.00%	\$ 22,247.13
5060-01 - Overtime - General	\$ 9,027.44	\$ 9,027.44	\$ 5,648.88	\$ 5,648.88	\$ 2,000.00	0.00%	\$ 2,000.00
5060-02 - Overtime - Snow Removal					\$ 10,000.00	56.49%	\$ 15,000.00
5060-04 - OT - Security					\$ 2,500.00	0.00%	\$ 2,500.00
5070-05 - Compensated Absences Accrued		\$ 14,955.75		\$ 13,716.92	\$		
5100-00 - Retirement	\$ 49,667.78	\$ 97,111.28	\$ 50,192.25	\$ 98,327.57	\$ 102,781.11	48.84%	\$ 110,912.43
5110-00 - Social Security/Medicare	\$ 30,987.39	\$ 61,493.88	\$ 31,446.83	\$ 62,837.30	\$ 67,710.81	46.44%	\$ 73,081.83
5120-00 - Life Insurance	\$ 1,040.11	\$ 2,037.67	\$ 997.58	\$ 1,995.12	\$ 2,030.00	49.88%	\$ 1,500.00
5130-00 - Medical Insurance	\$ 69,898.20	\$ 139,796.40	\$ 75,874.86	\$ 143,431.02	\$ 166,924.92	45.45%	\$ 183,000.00
5160-00 - Workman's Compensation		\$ 13,613.00	\$ 13,250.00	\$ 13,250.00	\$ 15,000.00	80.85%	\$ 15,000.00
TOTAL "A" EXPENDITURES	\$ 581,718.77	\$ 1,169,217.00	\$ 605,907.46	\$ 1,187,680.16	\$ 1,259,594.06	50.11%	\$ 1,336,612.37

Friedman Memorial Airport
FY '15 Budget (Combined)
October 2013 through March 2014

	FY '12		FY '13		FY '14		FY '15	
	Oct '11	Mar '12	Oct '12	Mar '13	Oct '13	Mar '14	Budget	% of Budget
"B" EXPENSES - ADMINISTRATIVE								
6000-00 - TRAVEL EXPENSE								
6000-01 - Travel	\$ 1,215.84	\$ 5,838.08	\$ 6,930.51	\$ 12,837.53	\$ 3,065.09	\$ 11,934.51	\$ 15,000.00	20.43%
Total 6000-00 - TRAVEL EXPENSE	\$ 1,215.84	\$ 5,838.08	\$ 6,930.51	\$ 12,837.53	\$ 3,065.09	\$ 11,934.51	\$ 15,000.00	20.43%
6010-00 - SUPPLIES/EQUIPMENT EXPENSE								
6010-01 - Supplies - Office	\$ 8,443.05	\$ 13,341.50	\$ 4,293.23	\$ 10,812.40	\$ 4,828.45	\$ 8,171.55	\$ 13,000.00	37.14%
6010-03 - Supplies - Computer	\$ 710.33	\$ 1,437.45	\$ 1,152.99	\$ 2,673.87	\$ 797.77	\$ 797.77	\$ 13,000.00	43.28%
Total 6010-00 - SUPPLIES/EQUIPMENT EXPENSE	\$ 9,153.38	\$ 14,778.95	\$ 5,446.22	\$ 13,486.27	\$ 5,626.22	\$ 7,373.78	\$ 13,000.00	43.28%
6020-00 - INSURANCE								
6020-01 - Insurance - Liability	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,610.00	\$ 10,216.00	\$ 2,925.00	\$ 11,237.60	84.94%
6020-02 - Insurance - Public Officials	\$ 12,715.00	\$ 12,958.00	\$ 13,925.00	\$ 14,601.83	\$ 4,081.00	\$ 1,775.00	\$ 4,489.10	94.73%
6020-03 - Insurance-Bldg/Unlic.Veh/Prop	\$ 25,834.00	\$ 25,834.00	\$ 30,393.00	\$ 30,393.00	\$ 30,879.00	\$ 1,527.00	\$ 33,962.50	95.22%
6020-04 - Insurance - Licensed Vehicles	\$ 5,503.00	\$ 5,503.00	\$ 5,353.00	\$ 5,700.00	\$ 6,056.00	\$ 842.00	\$ 6,659.40	86.41%
6020-05 - Insurance - Crime	\$ 278.00	\$ 278.00	\$ 625.00	\$ 625.00	\$ 6,056.00	\$ 35.00	\$ 6,659.40	94.70%
Total 6020-00 - INSURANCE	\$ 60,830.00	\$ 61,073.00	\$ 66,796.00	\$ 67,929.83	\$ 51,298.00	\$ 21,674.00	\$ 56,348.60	70.27%
6030-00 - UTILITIES								
6030-01 - Utilities - Gas/Terminal	\$ 5,712.79	\$ 6,132.45	\$ 4,912.72	\$ 5,659.64	\$ 3,536.21	\$ 3,403.79	\$ 13,000.00	27.68%
6030-02 - Utilities - Gas/Maintenance	\$ 4,138.74	\$ 4,695.24	\$ 4,107.47	\$ 4,430.65	\$ 5,674.14	\$ 1,125.46	\$ 9,500.00	83.92%
6030-03 - Utilities - Elec/Runway&PAPI	\$ 3,426.71	\$ 6,191.81	\$ 3,421.91	\$ 6,144.67	\$ 4,129.07	\$ 2,570.93	\$ 6,700.00	61.63%
6030-04 - Utilities - Elec/Office/Maint.	\$ 6,599.96	\$ 10,739.13	\$ 7,442.32	\$ 11,875.47	\$ 6,561.22	\$ 4,438.78	\$ 11,000.00	59.65%
6030-05 - Utilities - Electric/Terminal	\$ 4,666.88	\$ 9,474.49	\$ 4,246.95	\$ 11,815.69	\$ 14,585.07	\$ 3,585.07	\$ 30,000.00	132.59%
6030-06 - Utilities - Telephone	\$ 7,304.30	\$ 14,337.89	\$ 6,086.22	\$ 12,281.26	\$ 5,684.79	\$ 11,311.21	\$ 20,000.00	33.46%
6030-07 - Utilities - Water	\$ 308.00	\$ 626.60	\$ 322.33	\$ 686.18	\$ 335.20	\$ 864.80	\$ 1,200.00	27.93%
6030-08 - Utilities - Garbage Removal	\$ 3,837.91	\$ 8,125.67	\$ 3,934.19	\$ 7,428.42	\$ 4,925.45	\$ 3,574.55	\$ 8,500.00	57.95%
6030-09 - Utilities - Sewer	\$ 687.98	\$ 1,400.88	\$ 856.80	\$ 1,872.37	\$ 1,040.34	\$ 459.66	\$ 2,500.00	69.36%
6030-10 - Utilities - Electric/Tower	\$ 298.24	\$ 496.23	\$ 147.39	\$ 322.26	\$ 321.99	\$ 178.01	\$ 750.00	64.40%
6030-11 - Utilities - Electric/Tower	\$ 2,783.66	\$ 4,615.37	\$ 2,747.88	\$ 4,802.25	\$ 3,136.15	\$ 1,863.85	\$ 6,000.00	62.72%
6030-12 - Utilities - Elec/Brdfrd. Hght	\$ 401.68	\$ 742.06	\$ 231.96	\$ 481.88	\$ 418.84	\$ 418.84	\$ 2,000.00	113.57%
6030-15 - Utilities - Elec/AWOS	\$ 67.35	\$ 125.68	\$ 335.62	\$ 654.29	\$ 1,022.10	\$ 122.10	\$ 210.00	35.37%
6030-16 - Utilities - Hangar E-g	\$ 28.17	\$ 60.82	\$ 31.86	\$ 64.66	\$ 74.27	\$ 31.85	\$ 210.00	51.98%
6040-01 - Service Provider - Weather	\$ 2,484.00	\$ 2,484.00	\$ 5,772.00	\$ 5,772.00	\$ 2,079.00	\$ 1,921.00	\$ 2,000.00	44.02%
6040-02 - Service Provider - Term. Music	\$ 410.38	\$ 832.56	\$ 424.78	\$ 882.06	\$ 440.20	\$ 559.80	\$ 6,500.00	43.85%
6040-03 - Service Provider - Internet/Cab	\$ 2,502.09	\$ 5,228.19	\$ 2,700.00	\$ 5,447.05	\$ 2,857.33	\$ 3,642.67	\$ 2,000.00	45.00%
6040-05 - Service Provider - ISP/Terminal	\$ 1,222.95	\$ 2,122.95	\$ 900.00	\$ 1,800.00	\$ 900.00	\$ 1,100.00	\$ 12,000.00	53.22%
Total 6040-00 - Service Provider - SSI Movement Area	\$ 46,861.79	\$ 78,432.02	\$ 48,702.29	\$ 82,511.53	\$ 58,017.02	\$ 50,992.98	\$ 134,860.00	53.22%
6050-00 - PROFESSIONAL SERVICES								
6050-01 - Professional Services - Legal	\$ 13,723.35	\$ 22,921.20	\$ 10,275.15	\$ 20,506.65	\$ 14,170.85	\$ 20,829.15	\$ 35,000.00	40.49%
6050-02 - Professional Services - Audit	\$ 24,652.72	\$ 24,652.72	\$ 24,924.43	\$ 28,224.43	\$ 26,012.20	\$ 3,987.80	\$ 30,000.00	86.71%
6050-03 - Professional Services - Engineer	\$ 1,763.97	\$ 4,707.87	\$ 1,284.89	\$ 6,595.89	\$ 790.00	\$ 9,210.00	\$ 10,000.00	7.90%
6050-04 - Professional Services - ARFF	\$ 20,518.27	\$ 22,065.96	\$ 13,537.08	\$ 13,537.08	\$ 63.75	\$ 63.75	\$ 2,000.00	0.00%
6050-05 - Professional Services - Gen.			\$ 22,122.70	\$ 46,311.73			\$ 1,000.00	0.00%
6050-06 - Professional Services - Litigation			\$ 53.00	\$ 53.00			\$ 1,000.00	0.00%
6050-07 - Professional Services - Archite	\$ 4,970.00	\$ 5,225.00	\$ 300.00	\$ 3,119.26	\$ 1,940.00	\$ 2,960.00	\$ 4,000.00	26.00%
6050-08 - Professional Services - Securit	\$ 3,830.00	\$ 10,605.00	\$ 7,697.00	\$ 10,887.00	\$ 4,484.51	\$ 9,515.48	\$ 14,000.00	33.03%
6050-10 - Prof. Svcs-IT/Comp. Support	\$ 528.00	\$ 528.00	\$ 9,909.80	\$ 25,633.80	\$ 4,477.50	\$ 1,000.00	\$ 1,000.00	0.00%
6050-11 - Professional Services - Wildlife			\$ 9,909.80	\$ 25,633.80	\$ 4,477.50	\$ 1,000.00	\$ 15,000.00	12.79%
6050-12 - Prof. Serv.-Planning - Air Service	\$ 460.00	\$ 460.00	\$ 8,093.61	\$ 2,807.98	\$ 1,083.75	\$ 1,083.75	\$ 20,000.00	34.23%
6050-13 - Prof. Serv.-Website Design & Maintenance			\$ 8,093.61	\$ 8,093.61			\$ 132,000.00	34.23%
6050-14 - Professional Services - EA			\$ 8,093.61	\$ 8,093.61			\$ 132,000.00	34.23%
6050-15 - Professional Services - Public Outreach			\$ 8,093.61	\$ 8,093.61			\$ 132,000.00	34.23%
Total 6050-00 - PROFESSIONAL SERVICES	\$ 70,446.31	\$ 159,707.42	\$ 98,177.66	\$ 165,480.43	\$ 52,122.56	\$ 79,877.44	\$ 132,000.00	34.23%

Friedman Memorial Airport
FY '15 Budget (Combined)
October 2013 through March 2014

	FY '12		FY '13		FY '14		FY '15	
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over Budget	% of Budget
6060-00 - MAINTENANCE-OFFICE EQUIPMENT								
6060-01 - Maint-Office Equip./Gen.	\$ 271.99	\$ 271.99	\$ 709.00	\$ 249.24	\$ 1,116.64	\$ 10,000.00	\$ (9,884.36)	1.16%
6060-02 - Maintenance - Computer	\$ 421.86	\$ 421.86	\$ 1,881.22	\$ 3,958.80	\$ 1,546.36	\$ 1,556.36	\$ 1,000.00	
6060-04 - Maintenance - Copier	\$ 2,585.11	\$ 4,009.89	\$ 1,082.00	\$ 1,330.20	\$ 1,393.20	\$ 1,393.20	\$ 1,000.00	
6060-05 - Maintenance - Telephone	\$ 119.10	\$ 456.68	\$ 3,652.22	\$ 8,257.43	\$ 3,085.20	\$ 10,000.00	\$ (6,914.80)	30.85%
Total 6060-00 - MAINTENANCE-OFFICE EQUIPMENT	\$ 2,704.21	\$ 5,160.42	\$ 6,352.22	\$ 8,257.43	\$ 3,085.20	\$ 10,000.00	\$ (6,914.80)	30.85%
6070-00 - RENT/LEASE OFFICE EQUIPMENT								
6070-01 - Rent/Lease - Office Equip./Gen	\$ -	\$ -	\$ 635.28	\$ 1,259.28	\$ 624.00	\$ 3,400.00	\$ (2,776.00)	0.00%
6070-02 - Rent/Lease - Postage Meter	\$ 688.00	\$ 1,255.21	\$ -	\$ -	\$ 624.00	\$ 1,400.00	\$ (776.00)	0.00%
6070-03 - Rent/Lease - Copier	\$ -	\$ 462.00	\$ -	\$ -	\$ -	\$ -	\$ -	
Total 6070-00 - RENT/LEASE OFFICE EQUIPMENT	\$ 688.00	\$ 1,717.21	\$ 635.28	\$ 1,259.28	\$ 624.00	\$ 4,800.00	\$ (4,176.00)	13.00%
6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS								
6080-01 - Dues/Memberships/Publications	\$ 12,524.32	\$ 14,985.22	\$ 10,990.11	\$ 18,451.28	\$ 12,546.17	\$ 15,000.00	\$ (2,453.83)	83.77%
6080-02 - Membership - Internet/Website	\$ 262.17	\$ 262.17	\$ 185.98	\$ 1,369.76	\$ 69.97	\$ 20,000.00	\$ (19,300.03)	0.35%
6080-04 - Airport Marketing	\$ -	\$ -	\$ -	\$ -	\$ 1,394.10	\$ -	\$ 1,394.10	
6080-06 - Marketing-SCADP	\$ 12,524.32	\$ 15,227.39	\$ 11,176.09	\$ 18,685.52	\$ 31,142.99	\$ 35,000.00	\$ (3,857.01)	86.38%
Total 6080-00 - DUES/MEMBERSHIPS/PUBLICATION	\$ 25,310.81	\$ 30,474.78	\$ 22,251.18	\$ 38,506.56	\$ 24,050.23	\$ 50,000.00	\$ (25,949.77)	52.10%
6090-00 - POSTAGE								
6090-01 - Postage/Courier Service	\$ 994.54	\$ 1,802.47	\$ 640.30	\$ 1,448.44	\$ 612.26	\$ 1,500.00	\$ (887.74)	40.82%
Total 6090-00 - POSTAGE	\$ 994.54	\$ 1,802.47	\$ 640.30	\$ 1,448.44	\$ 612.26	\$ 1,500.00	\$ (887.74)	40.82%
6100-00 - EDUCATION/TRAINING								
6100-01 - Education/Training - Admin.	\$ 580.00	\$ 2,353.00	\$ 2,116.00	\$ 4,206.00	\$ 2,811.00	\$ 25,000.00	\$ (22,189.00)	10.44%
6100-02 - Education/Training - OPS	\$ 229.60	\$ 229.60	\$ 844.00	\$ 844.00	\$ 1,055.00	\$ -	\$ 1,055.00	
6100-03 - Education/Training - ARFF	\$ 6,229.39	\$ 7,037.29	\$ 4,093.14	\$ 8,628.95	\$ 644.99	\$ -	\$ 644.99	
6100-04 - Education/Training - Tri-Arm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6100-05 - Education - Neighbor Flight	\$ 195.00	\$ 11,982.33	\$ 3,618.46	\$ 4,285.16	\$ 5,952.55	\$ -	\$ 5,952.55	
6100-06 - Education - Security	\$ 375.00	\$ 525.00	\$ -	\$ -	\$ -	\$ -	\$ -	
6100-07 - Education - Public Outreach	\$ -	\$ -	\$ -	\$ -	\$ 536.88	\$ -	\$ 536.88	
Total 6100-00 - EDUCATION/TRAINING	\$ 7,609.99	\$ 22,127.22	\$ 10,661.60	\$ 17,964.11	\$ 10,600.42	\$ 25,000.00	\$ (14,399.58)	43.20%
6110-00 - CONTRACTS								
6110-01 - Contracts - General	\$ 400.00	\$ 600.00	\$ 240.00	\$ 1,165.00	\$ 30,000.00	\$ 30,000.00	\$ -	
6110-02 - Contracts - FMAA	\$ 18,800.00	\$ 33,600.00	\$ 18,800.00	\$ 33,600.00	\$ 18,800.00	\$ 33,600.00	\$ -	
6110-03 - Contracts - Air/Fee Collection	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	\$ -	
6110-04 - Contracts - COH LEO	\$ 79,926.20	\$ 160,291.55	\$ 1,292.00	\$ 4,012.00	\$ 1,632.00	\$ 10,000.00	\$ (8,368.00)	16.32%
6110-05 - Contracts - Janitorial	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	\$ -	
6110-06 - Contracts - Electronic Filing System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6110-07 - Contracts - Snow Removal	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	
6110-08 - Contracts - Eccles Tree Lights	\$ 750.00	\$ 750.00	\$ 947.78	\$ 947.78	\$ 536.87	\$ 350.00	\$ (186.87)	0.00%
6110-09 - Contracts - Website	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6110-10 - Contracts - Online Email Server Access	\$ -	\$ 615.81	\$ 8,907.97	\$ 24,052.97	\$ 21,390.00	\$ 2,500.00	\$ (11,663.13)	33.47%
6110-11 - Contracts - Security CMS	\$ 164,176.20	\$ 318,003.14	\$ 94,487.75	\$ 166,380.71	\$ 106,918.87	\$ 42,500.00	\$ (121,150.00)	50.24%
Total 6110-00 - CONTRACTS	\$ 164,176.20	\$ 318,003.14	\$ 94,487.75	\$ 166,380.71	\$ 106,918.87	\$ 207,650.00	\$ (94,731.13)	53.02%
6120-00 - PERMITS								
6120-01 - Permits - General	\$ -	\$ 100.00	\$ 23.00	\$ 23.00	\$ -	\$ 100.00	\$ (100.00)	0.00%
Total 6120-00 - PERMITS	\$ -	\$ 100.00	\$ 23.00	\$ 23.00	\$ -	\$ 100.00	\$ (100.00)	0.00%
6130-00 - MISCELLANEOUS EXPENSES								
6130-01 - Misc. - General	\$ 3,659.08	\$ 7,840.93	\$ 4,766.80	\$ 7,868.23	\$ 5,804.24	\$ 6,500.00	\$ (695.76)	76.99%
6130-02 - Misc. - Incident/Accident	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6140-00 - Bank Fees	\$ 666.83	\$ 908.93	\$ 692.58	\$ 985.28	\$ 676.68	\$ 1,000.00	\$ (323.32)	
6130-00 - MISC. EXPENSES - Other	\$ 4,325.91	\$ 8,749.86	\$ 5,459.38	\$ 8,833.51	\$ 31.60	\$ -	\$ 31.60	
Total 6130-00 - MISCELLANEOUS EXPENSES	\$ 8,651.62	\$ 17,299.72	\$ 10,918.76	\$ 17,691.82	\$ 6,472.52	\$ 7,500.00	\$ (1,027.48)	75.24%
TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 381,529.49	\$ 692,717.18	\$ 352,788.30	\$ 565,077.59	\$ 328,853.95	\$ 647,460.00	\$ (318,606.05)	50.79%

Friedman Memorial Airport
FY '15 Budget (Combined)
October 2013 through March 2014

	FY '12		FY '13		FY '14		% of Budget	FY '15 Proposed Budget
	Oct '11 - Mar 12	Year End	Oct '12 - Mar 13	Year End	Oct '13 - Mar '14	Budget		
B EXPENSES - OPERATIONAL								
6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATION								
6500-01 - Supplies/Equipment - General	\$ 1,005.59	\$ 1,516.11	\$ 421.94	\$ 716.23	\$ 785.32	\$ 10,000.00	4.22%	\$ 10,000.00
6500-02 - Supplies/Equipment - Tools	\$ 2,925.92	\$ 3,429.78	\$ 1,110.85	\$ 2,050.51	\$ 488.99	\$ 488.99		
6500-03 - Supplies/Equipment - Clothing	\$ 298.95	\$ 1,247.60	\$ 225.92	\$ 936.75	\$ 189.55	\$ 189.55		
6500-04 - Supplies/Equipment - Janitorial	\$ 6,525.19	\$ 12,431.72	\$ 5,889.33	\$ 13,143.42	\$ 7,602.56	\$ 15,000.00	0.00%	\$ 15,000.00
6500-05 - Supplies/Equipment - Deice	\$ 28,945.00	\$ 28,945.00	\$ 122.82	\$ 4,247.85	\$ 159.00	\$ 5,000.00	2.46%	\$ 5,000.00
6500-06 - Supplies/Equipment - ARFF	\$ 4,616.30	\$ 4,616.30	\$ 7,770.66	\$ 21,094.76	\$ 9,202.32	\$ 30,000.00	30.67%	\$ 30,000.00
Total 6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATION	\$ 44,316.95	\$ 52,186.51	\$ 18,542.47	\$ 21,874.00	\$ 23,987.82	\$ 45,000.00	53.08%	\$ 45,000.00
6510-00 - FUEL/LUBRICANTS								
6510-01 - Fuel/Lubricants - General	\$ 179.50	\$ 179.50	\$ 18,542.47	\$ 21,874.00	\$ 23,987.82	\$ 45,000.00	53.08%	\$ 45,000.00
6510-02 - Fuel	\$ 26,470.12	\$ 35,872.84			\$ 65.94	\$ 65.94		
6510-03 - Lubricants			\$ 18,542.47	\$ 21,874.00	\$ 23,987.82	\$ 45,000.00	53.23%	\$ 45,000.00
Total 6510-00 - FUEL/LUBRICANTS	\$ 26,649.62	\$ 36,052.34	\$ 18,542.47	\$ 21,874.00	\$ 24,053.76	\$ 45,000.00	53.23%	\$ 45,000.00
6520-00 - VEHICLES/MAINTENANCE								
6520-01 - R/M Equipment - General	\$ 4,095.25	\$ 5,994.31	\$ 2,760.92	\$ 3,504.02	\$ 4,365.81	\$ 25,000.00	17.46%	\$ 25,000.00
6520-02 - R/M Equip. - '93 Schmidt Snow	\$ 1,059.78	\$ 1,778.06	\$ 681.50	\$ 681.50	\$ 1,480.14	\$ 1,450.14		
6520-04 - R/M Equip. - '84 Chevy Plow Truck		\$ 8.00	\$ 224.98	\$ 392.90	\$ (8.00)	\$ (8.00)		
6520-08 - R/M Equip. - '96 Tiger Tractor	\$ 69.79	\$ 4,671.92	\$ 1,473.42	\$ 2,722.25	\$ 340.83	\$ 340.83		
6520-09 - R/M Equip. - '96 Oshkosh Swp.	\$ 3,562.10	\$ 3,562.10			\$ -	\$ -		
6520-11 - R/M Equip. - '89 J. Deere Ldr.	\$ 171.49	\$ 171.49			\$ -	\$ -		
6520-13 - R/M Equip. - Craico Crack Flr.					\$ -	\$ -		
6520-16 - R/M Equip. - '88 GMC C350	\$ 104.05	\$ 104.05	\$ 23.16	\$ 23.16	\$ 127.02	\$ 127.02		
6520-17 - R/M Equip. - '01 Case 921 Ldr.					\$ -	\$ -		
6520-18 - R/M Equip. - '02 Schulte Mower	\$ 936.12	\$ 22.46	\$ 372.76	\$ 2,436.89	\$ 292.25	\$ 292.25		
6520-19 - R/M Equip. - '02 Ford F-150	\$ 37.98	\$ 37.98			\$ -	\$ -		
6520-20 - R/M Equip. - '02 Kodiak Blower	\$ 166.25	\$ 175.25	\$ (6.66)	\$ 12.03	\$ -	\$ -		
6520-23 - R/M Equip. - '97 Ford Exped.	\$ 214.61	\$ 533.35	\$ 162.96	\$ 592.84	\$ 34.29	\$ 34.29		
6520-24 - R/M Equip. - '01 Ford F-250	\$ 9.73	\$ 9.73			\$ -	\$ -		
6520-25 - R/M Equip. - '04 Batts De-Ice					\$ -	\$ -		
6520-26 - R/M Equip. - Fork Lift/Atlas C					\$ -	\$ -		
6520-28 - R/M Equip. - Case 621 Loader	\$ 1,112.00	\$ 3,793.97	\$ 217.02	\$ 217.02	\$ 494.11	\$ 494.11		
6520-29 - R/M Equip. - 2010 Wausau Plow	\$ 148.75	\$ 487.50			\$ 3,633.57	\$ 3,633.57		
6520-30 - R/M Equip. - '05 Ford F-350	\$ 65.98	\$ 65.98			\$ 148.33	\$ 148.33		
6520-31 - R/M Equip. - Oshkosh Blower					\$ -	\$ -		
6520-32 - R/M Equip. - '09 Mini Truck				\$ 161.40	\$ 50.53	\$ 50.53		
6520-33 - R/M Equip. - '78 Dodge Flatbed Truck	\$ 11,753.88	\$ 22,467.14	\$ 5,910.06	\$ 10,861.63	\$ 10,831.88	\$ 25,000.00	43.73%	\$ 25,000.00
Total 6520-00 - VEHICLES/MAINTENANCE	\$ 2,257.10	\$ 2,257.10			\$ (14,068.12)	\$ (14,068.12)	43.73%	\$ 25,000.00
6530-00 - ARFF MAINTENANCE								
6530-01 - ARFF Maint. General	\$ 2,257.10	\$ 2,257.10			\$ 65.07	\$ 5,000.00	1.30%	\$ 7,000.00
6530-02 - ARFF Maint. - '78 Dodge					\$ -	\$ -		
6530-03 - ARFF Maint. - '87 Oshkosh	\$ 202.38	\$ 202.38	\$ 2,408.29	\$ 2,670.79	\$ 4,189.28	\$ 4,189.28		
6530-04 - ARFF Maint. - Radios	\$ 16.97	\$ 16.97		\$ 1216.14	\$ 238.68	\$ 238.68		
6530-05 - ARFF Maint. - '03 E-One	\$ 2,476.45	\$ 2,476.45	\$ 2,408.29	\$ 3,886.93	\$ 4,492.96	\$ 5,000.00	89.05%	\$ 7,000.00
Total 6530-00 - ARFF MAINTENANCE	\$ 1,069.40	\$ 1,069.40			\$ (507.04)	\$ (507.04)	89.05%	\$ 7,000.00
6540-00 - REPAIRS/MAINTENANCE - BUILDING								
6540-01 - R/M Bldg. - General	\$ 12,689.53	\$ 17,315.90	\$ 1,684.92	\$ 2,403.86	\$ 3,139.80	\$ 29,000.00	5.81%	\$ 29,000.00
6540-02 - R/M Bldg. - Terminal	\$ 4,575.37	\$ 4,758.51	\$ 8,345.85	\$ 19,543.27	\$ 8,767.11	\$ 8,345.85		
6540-03 - R/M Bldg. - Shop	\$ 219.77	\$ 1,083.32	\$ 1,556.09	\$ 3,154.44	\$ 233.77	\$ 1,556.09		
6540-04 - R/M Bldg. - Cold Storage	\$ 219.77	\$ 1,083.32	\$ 298.80	\$ 298.80	\$ 1,536.12	\$ 298.80		
6540-05 - R/M Bldg. - Manager's Bldg.	\$ 4,037.56	\$ 8,367.22	\$ 245.41	\$ 572.68	\$ 484.57	\$ 245.41		
6540-07 - R/M Bldg. - Tower			\$ 4,911.43	\$ 9,972.51	\$ 74.31	\$ 4,911.43		
6540-08 - R/M Bldg. - Parking Booth			\$ 90.00	\$ 215.97		\$ -		
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	\$ 22,591.63	\$ 32,604.35	\$ 17,132.50	\$ 36,161.53	\$ 14,255.68	\$ 29,000.00	49.16%	\$ 29,000.00

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Friedman Memorial Airport
FY '15 Budget (Combined)
October 2013 through March 2014

	FY '12		FY '13		FY '14		FY '15	
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over Budget	% of Budget
"C" EXPENSES								
7000-00 - MISC. CAPITAL EXPENDITURES								
7000-01 - Contingency			\$ 175.00	\$ 175.00	\$	\$ 35,000.00	\$ (35,000.00)	0.00%
7000-03 - Heavy Duty Air Over Hydraulic Jacks	\$ 7,590.50	\$ 7,590.50	\$ 7,807.00	\$ 7,807.00	\$	\$	\$	
7000-04 - Office Equipment - Telephone	\$ 3,954.34	\$ 11,349.00	\$ 7,443.29	\$ 7,443.29	\$ 1,862.09	\$ 30,000.00	\$ (28,137.91)	6.21%
7000-05 - Computer Equipment/Software			\$ 12,640.00	\$ 12,640.00	\$	\$	\$	
7000-06 - Asphalt repair			\$ 6,850.00	\$ 6,850.00	\$	\$	\$	
7000-07 - Website Design					\$ 157.05	\$	\$ 157.05	
7000-08 - ATC Equipment	\$ (336.99)	\$ (336.99)			\$ 26,555.55	\$	\$ 26,555.55	
7000-13 - Parking Mngmnt.Equipment					\$	\$	\$	
7000-16 - Welding Equipment					\$	\$	\$	
7000-24 - ARFF Radios			\$ 13,550.00	\$ 13,650.00	\$	\$	\$	
7000-26 - Licensed Vehicles					\$	\$	\$	
7000-30 - Impact Compressor Gun					\$	\$	\$	
7000-33 - Passenger Terminal Carpet		\$ 83,796.73			\$	\$	\$	
7000-34 - Security Upgrades/Equipment	\$ 95.00	\$ 95.00	\$ 7,125.00	\$ 7,125.00	\$ 9,850.00	\$	\$ 9,850.00	0.00%
7000-36 - Drivers Training Software					\$	\$ 6,000.00	\$ (6,000.00)	0.00%
7000-37 - Tractor Rake Attachment					\$	\$ 7,000.00	\$ (7,000.00)	0.00%
7000-38 - Snow Monitoring Telemetry Equip.					\$	\$ 10,000.00	\$ (10,000.00)	68.30%
7000-39 - Air Passenger Terminal - Interior Paint					\$ 6,830.00	\$	\$ (6,830.00)	0.00%
7000-40 - Weather Viewing Equipment					\$	\$ 20,000.00	\$ (20,000.00)	0.00%
7000-41 - Terminal Air Service Support					\$ 52,639.70	\$	\$ 52,639.70	
7000-42 - Runway Improvements						\$	\$	
7000-43 - Parking Lot Improvements						\$	\$	
7000-44 - Materials for Bench Fabrication						\$	\$	
7000-45 - Heavy Duty Shelving						\$	\$	
7000-46 - Tower Roof						\$	\$	
7000-47 - New Office Improvements						\$	\$	
7000-48 - 139 Compliance Reporting Software						\$	\$	
Total 7000-00 - MISC. CAPITAL EXPENDITURES	\$ 11,302.85	\$ 102,494.24	\$ 48,740.29	\$ 55,690.29	\$ 97,894.39	\$ 108,000.00	\$ (10,105.61)	90.64%
7500-00 - IDAHO STATE GRANT PROGRAM								
7500-08 - '08 ITD (SUN-07 ITD/FMA)						\$	\$	0.00%
7500-09 - '09 ITD (SUN-08 ITD/FMA)						\$	\$	0.00%
7500-10 - '10 ITD (SUN-09 ITD/FMA)						\$	\$	0.00%
7500-11 - '11 ITD (SUN-10 ITD/FMA)	\$ 21,989.48	\$ 21,989.48				\$	\$	0.00%
7500-12 - '12 ITD (SUN-11 ITD/FMA)	\$ 24,341.67	\$ 24,341.67				\$	\$	0.00%
7500-13 - '13 ITD (SUN-12 ITD/FMA)						\$	\$	0.00%
Total 7500-00 - IDAHO STATE GRANT PROGRAM	\$ 46,331.15	\$ 46,331.15	\$	\$	\$	\$	\$	
7504-00 - AIP '04 EXPENSE								
7504-01 - AIP '04-New Arpt. EIS-Phs.III/IV	\$ 77,500.00	\$ 77,500.00			\$ 11,805.50	\$	\$ 11,805.50	0.00%
7504-02 - AIP '04 - Non Reimbursable	\$ 750.00	\$ 750.00				\$	\$	
Total 7504-00 - AIP '04 EXPENSE	\$ 78,250.00	\$ 78,250.00	\$	\$	\$ 11,805.50	\$	\$ 11,805.50	
7537-00 - AIP '37 EXPENSE - Safety Area Standards Study								
7537-01 - AIP '37 - Eligible	\$ 62,203.00	\$ 62,203.00	\$ 36,382.00	\$ 36,382.00		\$	\$	0.00%
7537-02 - AIP '37 - Non-Eligible			\$ 2,025.35	\$ 2,025.35		\$	\$	0.00%
Total 7537-00 - AIP '37 EXPENSE	\$	\$ 62,203.00	\$ 38,387.35	\$ 38,387.35	\$	\$	\$	0.00%
7538-00 - AIP '38 EXPENSE - Project Formulation RSA								
7538-01 - AIP '38- Eligible			\$ 62,488.52	\$ 582,413.78	\$ 134,920.15	\$ 425,000.00	\$ (290,079.85)	0.00%
7538-02 - AIP '38- Non-Eligible				\$ 454.06		\$	\$	
Total 7538-00 - AIP '38 EXPENSE			\$ 62,488.52	\$ 582,867.84	\$ 134,920.15	\$ 425,000.00	\$ (290,079.85)	0.00%
7539-00 - AIP '39 EXPENSE - Safety Area Project I								
7539-01 - AIP '39- Eligible				\$ 234,237.28	\$ 1,010,534.93	\$ 535,000.00	\$ 475,534.93	0.00%
Total 7539-00 - AIP '39 EXPENSE				\$ 234,237.28	\$ 1,010,534.93	\$ 535,000.00	\$ 475,534.93	0.00%

Friedman Memorial Airport
FY '15 Budget (Combined)
October 2013 through March 2014

	FY '12		FY '13		FY '14			FY '15
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over Budget	% of Budget
7540-00 - AIP '40 EXPENSE - Safety Area Project II								
7540-01 - AIP '40					\$ 213,209.18	\$ 16,000,000.00		\$ 9,375,000.00
7540-02 - AIP '40 Non Eligible					\$ 12,000.00			\$ 980,750.00
7540-03 - AIP '40/PFC '14					\$ 572,676.56			\$ 401,000.00
7540-04 - AIP '40 Non-Eligible - Terminal								\$ 10,766,750.00
7540-05 - AIP '40 Non-Eligible - OPS/Admin Bldg.								
Total 7540-00 - AIP '40 EXPENSE					\$ 797,885.74	\$ 16,000,000.00		\$ 7,500,000.00
7541-00 - AIP '41 EXPENSE - Project TBD								\$ 7,500,000.00
7541-01 - AIP '41- Eligible								
7541-02 - AIP '41- Non-Eligible								
Total 7541-00 - AIP '41 EXPENSE								\$ 7,500,000.00
8000-00 - Replacement Airport								
8000-01 - EIS Project Formulation	\$ 1,625.28	\$ 1,625.28						
8000-02 - Project Manager	\$ 114.00	\$ 114.00						
8000-03 - Financial								
8000-04 - Public Outreach	\$ 34,214.72	\$ 57,032.03	\$ 16,072.80	\$ 29,464.57	\$ 3,434.02		\$ 3,434.02	
8000-05 - Current Site Master Plan	\$ 2,342.68	\$ 2,342.68						
8000-06 - Legal	\$ 5,916.19	\$ 7,090.69	\$ 3,240.00	\$ 6,440.00				
8000-07 - General	\$ 112,820.82	\$ 135,421.43	\$ 1,753.60	\$ 353.60	\$ (40.00)		\$ (40.00)	
Total 8000-00 - Replacement Airport	\$ 157,033.69	\$ 203,625.11	\$ 21,066.40	\$ 36,258.17	\$ 3,394.02		\$ 3,394.02	
9000-00 - PFC EXPENSE								
9000-01 - PFC '07 Security Equipment								
9000-02 - PFC '11 - ATCT Switching System**	\$ 865.00	\$ 131,843.01			\$ 535.00		\$ 535.00	
9000-03 - PFC '12 - SRE Equipment/Security Improv.	\$ 4,651.51	\$ 29,638.96	\$ 314,855.45	\$ 315,015.45				
9000-06 - PFC '12 - Security Improvements				\$ 82,381.13	\$ 133,880.00		\$ 133,880.00	
Total 9000-00 - PFC EXPENSE	\$ 5,516.51	\$ 161,481.97	\$ 314,855.45	\$ 397,396.58	\$ 134,415.00		\$ 134,415.00	

Friedman Memorial Airport
FY '15 Budget (Combined)
October 2013 through March 2014

	FY '12		FY '13		FY '14		FY '15 Proposed Budget
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	
9001-00 - PFC '14							
9001-01 - PFC '14 RSA Formulation					\$ 595.28	\$ 595.28	\$ 1,125,000.00
9001-02 - PFC '14 Acquire SRE							\$ 500,000.00
9001-03 - PFC '14 Master Plan							\$ 550,000.00
9001-04 - PFC '14 Relocate SW Taxiway					613.50		
9001-05 - PFC '14 Relocate GA Apron					404.60		
9001-06 - PFC '14 Perimeter Fence Relocation					3,392.37		
9001-07 - PFC '14 RSA Grading					10,599.92		
9001-08 - PFC '14 Relocate Taxiway A & B					17,234.68		
9001-09 - PFC '14 Relocate Power to PAPI					5,270.90		
9001-10 - PFC '14 Relocate AWOS					134.72		
9001-11 - PFC '14 Relocate SRE/ARFF Building							
9001-12 - PFC '14 Relocate Terminal Apron							
9001-13 - PFC '14 Relocate Cargo Apron							
9001-14 - PFC '14 Relocate Hangars					1,479.84		
9001-15 - PFC '14 Rehab Terminal Bldg.							
9001-16 - PFC '14 Relocate N. Taxiway							
9001-17 - PFC '14 Relocate Central Bypass							
9001-18 - PFC '14 Runway Rehabilitation							
9001-19 - PFC '14 Administration							
Total 9001-00 - PFC '14					\$ 7,476.90	\$ 47,260.69	\$ 2,175,000.00
TOTAL "C" EXPENDITURES	\$ 298,434.20	\$ 654,386.47	\$ 485,538.01	\$ 1,344,837.51	\$ 2,238,110.42	\$ 17,064,000.00	\$ 21,306,750.00
TOTAL EXPENSE ("A", "B" & "C")	\$ 1,395,645.42	\$ 2,738,356.83	\$ 1,512,547.96	\$ 3,245,688.87	\$ 3,277,705.45	\$ 19,145,964.66	\$ 23,552,820.97
TOTAL INCOME	\$ 1,180,553.34	\$ 2,494,154.00	\$ 1,169,696.21	\$ 3,204,797.17	\$ 2,790,388.43	\$ 18,487,170.00	\$ 19,500,615.00
NET INCOME	\$ (215,292.08)	\$ (244,202.83)	\$ (342,649.75)	\$ (40,901.70)	\$ (487,317.02)	\$ (658,794.66)	\$ (4,052,205.97)
** Reimbursable by PFC							
OPERATIONS FUND REPLISHMENT							
7540-04 - Terminal Improvements							\$ 50,776.00
7540-05 - Operations Bldg. Improvements					\$ 990,750.00	\$ 1,015,519.00	\$ 20,551.00
7000-41 - Parking Lot Improvements					\$ 401,000.00	\$ 411,025.00	\$ 25,625.00
7000-42 - Runway Improvements					\$ 500,000.00	\$ 512,500.00	\$ 30,750.00
TOTAL OPERATIONS FUND REPLISHMENT					\$ 300,000.00	\$ 307,500.00	\$ 127,702.00
TOTAL FY 2013 EXPENDITURES					\$ 2,191,750.00	\$ 2,246,544.00	\$ 23,552,820.97
TOTAL FY 2015 EXPENSES/OPS FUND REPLISHMENT							\$ 23,080,522.97
TOTAL INCOME							\$ 19,500,615.00
NET INCOME							\$ (4,179,907.97)

**Friedman Memorial Airport
Rates & Charges Schedule
10/01/14 - 09/30/15**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
Auto Parking - Passenger Terminal					
0 to 1/2 Hr.	Hour	\$0.00	No Change	06/05/02	
1/2 Hr. - 1 1/2 Hrs.	Hour	\$2.00	No Change	06/05/02	
1 1/2 Hrs. - 2 Hrs.	Hour	\$3.00	No Change	08/03/04	
2 Hrs. to 2 1/2 Hrs.	Hour	\$4.00	No Change	08/03/04	
2 1/2 Hrs. - 3 Hrs.	Hour	\$5.00	No Change	08/03/04	
3 Hrs. - 24 Hrs.	Hour	\$8.00	\$9.00	08/03/10	Proposed
Monthly - Lower Lot (prearranged)	Monthly	\$130.00	\$140.00	08/01/06	Proposed
Auto Parking - Auto Rental Overflow					
SW Terminal & Former Access Rd.					
Prearranged	Monthly	\$1,500.00	No Change	08/03/10	
Prearranged	Annual	\$10,000.00	\$14,000.00	08/01/06	
Advertising					
Framed Poster 2 x 3					
Premier Location	Annual	\$2,400.00	No Change	08/03/10	
Superior Location	Annual	\$2,100.00	No Change	08/03/10	
Standard Location	Annual	\$1,800.00	No Change	08/01/06	
Basic Location	Annual	\$1,200.00	No Change	08/03/10	
Budget Location	Annual	\$900.00	No Change	08/03/10	
Wall Display					
Small	Annual	\$3,600.00	No Change	08/03/10	
Large	Annual	\$4,800.00	No Change	08/03/10	
Premium Floor Display Case	Annual	\$6,000.00	No Change	08/03/10	
Courtesy Phones					
8"x10"	Annual	\$450.00	No Change	08/01/06	
8" x 21 1/2"	Annual	\$900.00	No Change	08/01/06	
24" x 24"	Annual	\$1,200.00	No Change	08/03/10	
26" x 57"	Annual	\$1,920.00	No Change	08/03/10	
Brochure Rack					
Self-Stocked	Annual	\$120.00	No Change	08/03/10	
Self-Stocked	Monthly	\$15.00	No Change	08/03/10	
Full-Service	Annual	\$300.00	No Change	08/01/06	
Discount Organizations					
Non-Profit	Monthly	50% Discount	No Change	08/03/10	
Ad Agency	Monthly	15% Discount	No Change	08/03/10	
Ground Transportation Service Providers					
Application Processing Fee	Annual	\$200.00	No Change	08/01/06	
Vehicle Permit (15 or less passengers)	Each	\$400.00	No Change	08/01/06	
Vehicle Permit (16 or more passengers)	Each	\$0.00	No Change	08/04/11	
Application Change Fee NOTE: Permits being transferred to same vehicle due to windshield replacement are not subject to Change Fee if permit is returned	Each	\$100.00	No Change	08/01/06	
Vehicle permit reissuance after voluntary suspension of no more than 3 months	Each	\$0.00	No Change	08/04/11	
Permitted Vehicle Fee (courtesy veh. exempt)	Each Veh./Month	\$20.00	No Change	08/04/11	

**Friedman Memorial Airport
Rates & Charges Schedule
10/01/14 - 09/30/15**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
Landing Fees					
Signatory - A/C over 6,000 lbs. mtow	per 1,000 lbs.	\$1.30	\$1.60	08/03/10	Proposed
Non-Signatory - A/C Design Group A/B I-II over 6,000 lbs. mtow	per 1,000 lbs.	\$2.00	\$2.50	08/03/10	Proposed
Non-Signatory - A/C Design Group C/D I-II			\$3.25		Proposed
Non-Signatory - A/C Design Group C-III	per 1,000 lbs.	\$2.00	\$4.00		Proposed
Fuel Flowage					
AvGas	per Gallon	\$0.10	No Change	08/04/11	
JetA	per Gallon	\$0.12	No Change	08/04/11	
Tiedown - Based					
Single	Annual	\$495.00	No Change	08/03/10	
Twin	Annual	\$706.00	No Change	08/03/10	
Sublease	Annual	\$100.00	No Change	08/01/06	
Change/Cancellation	Each Occurrence	\$100.00	No Change	08/03/10	
Permit Deposit	Per Permit	\$100.00	No Change	08/03/10	
Unpermitted/Unauthorized Auto Parking	Each Occurrence	\$55.00 plus daily auto parking fees	No Change	08/01/06	
Tiedown - Transient					
Single Prop					
Piston	Nightly	\$12.00	\$15.00	08/01/06	
Turbo	Nightly	\$60.00	\$75.00	08/03/10	
Twin Prop					
Piston	Nightly	\$30.00	\$37.50	08/01/06	
Turbo	Nightly	\$70.00	\$87.50	08/03/10	
Jets					
Less than 10,000 lbs. mtow	Nightly	\$80.00	\$90.00	08/06/13	Proposed
10,001 - 15,000 lbs. mtow	Nightly	\$100.00	\$115.00	08/06/13	Proposed
15,001 - 45,000 lbs. mtow	Nightly	\$150.00	\$175.00	08/06/13	Proposed
45,001 - 75,000 lbs. mtow	Nightly	\$250.00	\$300.00	08/06/13	Proposed
75,001 lbs. and over mtow	Nightly	\$325.00	\$400.00	08/06/13	Proposed
Helicopters					
Less than 4,000 lbs. mtow	Nightly	\$70.00	No Change	08/03/10	
4,001 - 6,000 lbs. mtow	Nightly	\$100.00	No Change	08/03/10	
6,001 and over mtow	Nightly	\$200.00	No Change	08/03/10	
Security/Airport Identification					
Airport Identification Badge (AIB) - AOA					
Setup (Includes Sys. Maint. Thru Sept. 30)	Each Occurrence	\$40.00	\$80.00	08/07/07	
System Maintenance (not collected from badges issued after Aug. of the same year)	Annual	\$40.00	No Change	08/07/07	
Renewal	Each Occurrence	\$40.00	\$50.00	08/07/07	
Reactivation - Involuntary Suspension and/or Security Infraction	Each	\$40.00	No Change	08/04/11	
AOA Lost/Unreturned/Unaccounted For	Each Occurrence	\$60.00	\$100.00	08/07/07	
Airport Identification Badge (AIB) - SIDA					
Setup (Includes Sys. Maint. Thru Sept. 30)	Each Occurrence	\$60.00	\$120.00	08/07/07	
System Maintenance (not collected from badges issued after Aug. of the same year)	Annual	\$60.00	No Change	08/07/07	

**Friedman Memorial Airport
Rates & Charges Schedule
10/01/14 - 09/30/15**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
Security/Airport Identification, Cont.					
Renewal	Each Occurrence	\$60.00	No Change	08/07/07	
CHRC - Criminal History Record Check	Each Occurrence	\$50.00	No Change	08/07/07	
Reactivation - Involuntary Suspension and/or Security Infraction	Each Occurrence	\$60.00	No Change	08/07/07	
SIDA Lost/Unreturned/Unaccounted For	Each Occurrence	\$60.00	\$250.00	08/07/07	
Broken Badge					
1st Replacement	Annual	\$0.00	No Change	08/07/07	
Security/Airport Identification					
Unreturned/Lost or Unaccounted Keys	Each Occurrence	\$150.00	No Change	08/07/07	
Training - Airport Infraction	Each Occurrence	\$150.00	No Change	10/01/12	
Miscellaneous Fees					
1 - 100	Each	\$0.10	\$0.25	08/03/10	
Over 100	Each	\$.25 or direct cost from Independent vendor	No Change	08/03/10	

PASSED AND ADOPTED BY THE FRIEDMAN MEMORIAL AIRPORT AUTHORITY this 5th day of August, 2014.

FRIEDMAN MEMORIAL AIRPORT AUTHORITY

By: Ronald Fairfax, Chairman