

**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 4, 2013 at 5:30 p.m. **at the Community Campus, 1050 Fox Acres Road, Minnie Moore Room #301-302, Hailey, Idaho.** The proposed agenda for the meeting is as follows:

**AGENDA
June 4, 2013**

- I. APPROVE AGENDA**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. APPROVE FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. May 7, 2013 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
 - 1. Coffee Talk DISCUSSION
 - 2. Airport Tour 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. Fly Sun Valley Alliance Update – Attachments #6, #7
 - F. Airport Weather Interruptions
- VI. UNFINISHED BUSINESS**
 - A. Airport Solutions
 - 1. Existing Site
 - a. Plan to Meet 2015 Congressional Safety Area Requirement – Attachments #8, #9 DISCUSS/DIRECT/ACTION
 - b. Instrument Procedures Feasibility Study – Attachment #10 DISCUSS/DIRECT/ACTION
 - c. Retain/Improve/Develop Air Service
 - 1. Fly Sun Valley Alliance Report DISCUSS/DIRECT
 - 2. Airport Relocation
 - a. EIS Termination – Attachment #11 DISCUSS/DIRECT
 - B. Hailey Tower Closure DISCUSS/DIRECT
- VII. NEW BUSINESS**
 - A. FY '14 Draft Rates & Charges – Attachment #12 DISCUSSION
 - B. FY '14 Draft Budget – Attachments #13, #14 DISCUSSION
- VIII. PUBLIC COMMENT**
- IX. EXECUTIVE SESSION – I.C. §67- 2345 (1)(f)**
- X. ADJOURNMENT**

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. Communications Director Report

1. Coffee Talk

BOARD ACTION: 1. Discussion

2. Airport Tour

BOARD ACTION: 1. Discussion

V. AIRPORT STAFF BRIEF

A. Noise Complaints:

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT DESCRIPTION	ACTION TAKEN
Deerfield	5/10	6:40pm	Sgl Eng	Repetitive flights by same a/c (touch and go's)	Ops Chief spoke with caller. Ops were within Vol Noise Abatement procedures.

B. Parking Lot Update

The Car Park Gross/Net Revenues

Month	FY 2011 Gross	FY 2011 Net	FY 2012 Gross	FY 2012 Net	FY 2013 Gross	FY 2013 Net
April	\$13,042.50	\$4,584.00	\$12,035.00	\$4,550.00	\$14,336.00	\$5,243.14

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 - 2012 ATCT Traffic Operations data comparison by month.
Attachment #4 is 2012 Enplanement, Deplanement and Seat Occupancy data. The following revenue and expense analysis is provided for Board information and review:

March 2012/2013

Total Non-Federal Revenue	March, 2013	\$127,664.95
Total Non-Federal Revenue	March, 2012	\$135,226.65
Total Non-Federal Revenue	FY '13 thru March	\$1,030,873.04
Total Non-Federal Revenue	FY '12 thru March	\$938,277.04
Total Non-Federal Expenses	March, 2013	\$185,838.73
Total Non-Federal Expenses	March, 2012	\$138,948.32
Total Non-Federal Expenses	FY '13 thru March	\$1,055,757.24
Total Non-Federal Expenses	FY '12 thru March	\$1,023,346.36
Net Income to include Federal Programs	FY '13 thru March	\$-329,781.75
Net Income to include Federal Programs	FY '12 thru March	\$-210,310.56

D. Review Correspondence - Attachment #5

Attachment #5 is information included for Board review.

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

Attachment #6 is the April 18, 2013 Fly Sun Valley Alliance Meeting Minutes.
Attachment #7 is the May 16, 2013 Fly Sun Valley Alliance Meeting Agenda.

F. Airport Weather Interruptions

<u>Airline</u>	<u>April, 2013</u>	
	<u>Flight Cancellations</u>	<u>Flight Diversions</u>
Horizon Air	N/A	N/A
SkyWest	1 (mech)	1 (wx)

VI. UNFINISHED BUSINESS

A. Airport Solutions

1. Existing Site

a. Plan to Meet 2015 Congressional Safety Area Requirement – Attachments #8, #9

Formulation

The T-O team continues developing and refining alternatives. They have developed several alternatives for each area of the airport, including the north bypass, terminal apron and internal terminal configuration, central bypass, GA parking areas and t-hangar access. The next step will be refining these alternatives, which will take place during the month of June. The consultant team will meet with Staff, get input from stakeholders and will have options to present to the Board at the July meeting. As the alternatives are still being refined, a formal presentation will not be made in the June meeting.

Modifications of Standards

A Safety Risk Management (SRM) panel to consider the Modifications of Standards (MOS) requests will be held June 4-5 at the Airport. There are a total of seven MOS requests that will be considered during this panel: Five are related to the proposed improvements shown in Alternative 6 (as discussed previously) plus two additional requests. The additional requests formalize the operational procedures that are currently in place under the Letter of Agreement (LOA) between the Airport, Air Traffic Control Tower and FAA, to permit operations by Category C commercial aircraft. MOS 6 defines the procedure as it stands today under the LOA and MOS 7 defines the procedures, should the tower close at some point in the future.

Preparations for the SRM panel have included preparing a Change Proposal Document. This document is included as Attachment #8. Please note that copies of MOS's 6 and 7 are included as Exhibits to the Change Proposal. The Change Proposal attachment is included without the Technical Memorandum. The Technical Memorandum is a 33 plus page document. Board Members interested in reviewing the Technical Memorandum should contact Airport Staff. *a*

Dave Mitchell of T-O and Airport Manager will discuss the SRM process with the Board at the meeting.

Phase 1 Construction Project

In order to achieve Runway Safety Area compliance by the end of 2015, it is imperative that a portion of the construction work be completed in 2013. While the formulation effort continues, work must begin now in order to complete a project during this construction season. Staff, consultants and FAA have agreed that a project to complete the new taxi lane to the t-

hangars, along with fencing modifications, should be Phase 1 of this multi-year construction effort. Completing this work now will allow work in 2014 to start more efficiently. T-O has prepared a draft scope of work and preliminary fee estimate for Board review and approval which is included as Attachment #9. Subject to the Board's approval, Staff will move forward with FAA review and the independent fee estimate process. Dave Mitchell will provide a short briefing on the scope of this project and will be available to answer any questions on the scope and fee that the Board may have.

As stated above, the fees associated with this Scope of Work are very preliminary. They are subject to Staff negotiation and a formal Independent Estimate negotiation process. If appropriate, however, the Board should approve the Scope of Work pending Staff, Legal Counsel and FAA review.

BOARD ACTION: 1. Discuss/Direct/Action

b. Instrument Procedures Feasibility Study – Attachment #10

As you know, last month Airport Staff forwarded Attachment #10 to the FAA. The letter requested that FAA modify existing approaches/missed approaches and consider the development and installation of a new ground-based ILS/LDA procedure. Expected outcome is an exchange of information between FMAA and the FAA including: What is the FAA willing and able to do? What work efforts and/or equipment are eligible for federal funds? Time frames? In general, what can FMAA do to assist FAA to help make this effort successful? While we wait for a response to the letter, it is clear that since reliability is such a significant problem, the Board should continue moving in a direction that explores improving reliability. We know from the Procedures Feasibility Study a possible solution that might provide the greatest benefit to the most users is a ground-based ILS/LDA procedure. With the goal of improving reliability for the greatest number of users, the following steps seem appropriate:

Step One

The immediate need is to move forward with procedure development. The process of developing the procedure(s) and coordinating and moving the process forward within the FAA is likely to take the greatest amount of time; therefore it should begin ASAP. This really is the most critical step. This process would involve working with a design team to actually begin development of a new ILS/LDA procedure. For lack of better terminology, this would be a proof of concept exercise to refine the analysis completed during the instrument procedures feasibility study. Since this will be a public approach and if the lower minima are achievable, results would be shared with the FAA approach development team for the sole purpose of getting FAA buyoff that the procedures are in fact doable; then convincing the FAA to move forward in developing the approach. It would be ideal if the FAA would accept some of this FMAA initiated development and use it to formally develop the approach. Unfortunately, according to the instrument procedures feasibility study team, the FAA has been reluctant to do this with conventional approach development, which means the FAA would basically start from

scratch, doing it themselves. This step really sets the table for everything else to follow. As a public approach, if the design proves to be unbeneficial or FAA does not buy off, there is no point in moving forward.

Airport Staff and T-O will study the benefit and the cost of approach development and report back to the Board in the next couple of months.

Step Two

If the design results in good minima and the FAA concurs, Step Two would be siting approval, including the necessary report to the FAA to obtain waivers for a non-standard critical area and offset location of the localizer array. The instrument procedures feasibility study team does not believe these waivers will be overly difficult to obtain. Once the siting is approved, the process of obtaining cost estimates for equipment and installation can be developed. The Board should likely expect to procure the equipment and installation services without federal funds according to the study team, but a response to the Board's letter enquiry will clarify FAA position with regard to what they can and cannot support.

Timeline and Cost

Staff and T-O anticipate that if the process moves forward within the next few months, the goal of a new procedure in place (obviously including equipment installation) by mid to late 2015, is doable. It may even be feasible to have the equipment in place nearly a year before the approach becomes active.

The Board may have to expend initial funds for the procedure development followed by the site approval process, before it can get a true sense of overall benefit vs. cost to acquire, install and operate an ILS. Airport Staff and T-O will continue to coordinate with the study team and the FAA, and will provide information on such costs as it becomes available.

An approach development budget line item will be included in the preliminary budget as options are explored.

BOARD ACTION: 1. Discuss/Direct/Action

c. Retain/Improve/Develop Air Service

1. Fly Sun Valley Alliance Report

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

BOARD ACTION: 1. Discuss/Direct

2. Airport Relocation

a. EIS Termination – Attachment #11

As you know, last month Staff included a letter from the FAA in the Board

Packet. The subject of the letter was Friedman Memorial Airport Replacement Airport Environmental Impact Statement. Staff has included that letter again as Attachment #11. Staff has not received any FAA determination regarding documentation, if any, appropriate for transmittal to FMAA.

BOARD ACTION: 1. Discuss/Direct

B. Hailey Tower Closure

Airport Staff received the following note from David Grizzle, Chief Operating Officer - FAA, on May 10, 2013.

“Transportation Secretary Ray LaHood announced today that DOT has determined that the recently enacted Reducing Flight Delays Act of 2013 will allow the FAA to transfer sufficient funds to end employee furloughs and keep the 149 low activity contract towers originally slated for closure in June open for the remainder of fiscal year 2013. The FAA will also put \$10 million towards reducing cuts and delays in core NextGen programs and will allocate approximately \$11 million to partially restore the support of infrastructure in the national airspace system.”

On May 14, 2013, the Department of Justice filed an unopposed motion to dismiss litigation as moot. Our legal team did not oppose the motion because airports-acceptable language had been negotiated and included in the motion. The dismissal on the grounds of mootness is without prejudice and the dismissal does not prevent future litigation, if warranted.

Airport Staff and the Board are of course, gratified by the decision and by the Secretary’s recognition that it is unnecessary and imprudent to close almost one third of all of the air traffic control towers in the United States. Congress gave the FAA the funds and the discretion to keep all of the federal contract towers open and we should all be relieved that despite a two-week delay, the FAA used that discretion appropriately.

The President has included funding of the Federal Contract Tower Program in his FY 2014 proposed budget. The President’s proposed budget must be passed by Congress. If Congress cannot agree on a new budget for FY 2014, sequestration cuts are again automatic. Since it happened last year is it likely that sequestration is a way of life again in 2014?

House committees will likely mark up their FY 2014 DOT/FAA appropriations bill in mid to late June. Senate committees will likely work on their appropriations bill during the same time period. Airport Staff is working to insure that our national elected delegation is keenly aware that the Friedman Memorial Airport Authority is unwavering in its sense of urgency to communicate the importance of Hailey Air Traffic Control Tower - a “contract tower” funded by the nation’s **Federal Contract Tower Program**. Dedicated funding for the Federal Contract Tower Program, so that it is secured from future sequestration cuts may be necessary. Unfortunately, FAA has used sequestration as a mechanism to place the future of five Idaho air traffic control towers, as well as the communities and regions

they serve, in critical jeopardy.

Airport Staff will include statements about safety and the role that the Tower plays in the safe and expeditious flow of traffic in and out the Wood River Valley every single day, in appropriate communications with the FAA.

BOARD ACTION: 1. Discuss/Direct

VII. NEW BUSINESS

A. FY '14 Draft Rates & Charges – Attachment #12

Attachment #12 is the existing Rates & Charges schedule. As the Board can see, Rates & Charges have not been adjusted in quite some time. Board members may recall that during the FY '13 Budget Process, Staff demonstrated that the existing Rates & Charges schedule was, in many areas, 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 are falling behind and now are clearly in need of adjustment.

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 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.

B. FY '14 Draft Budget – Attachments #13, #14

Attached for your review are the preliminary FY '14 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 very preliminary FY '14 Draft Budget for two months. More Staff analysis is yet to take place on the budget. Again, these budget worksheets are extremely 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 an exhaustive analysis of required operating and capitalization expenses for FY '14. 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. The Preliminary FY '14 Budget Worksheets do not presently include revenue based on any potential Rates and Charges adjustments.

The ever-changing crystal ball that reflects what may be the future of FMA, along with the ongoing turbulent national economy continues to challenge Staff in our effort to efficiently and responsibly develop a viable economic roadmap for the coming year. Obviously, the national economy as well as the financial support available from FAA, continue to be variable. That said, we now seem to be arriving at a 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 FY '14 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 will not propose any CPI adjustments in employee compensation, however there will be a line item proposing a 2.5% maximum cap for salary adjustment predicated on meritorious performance over the course of the year.

Attachment #13 is the Preliminary FY '14 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 #14 is the Preliminary Budget Worksheet (Combined). The combined work sheet is the draft proposed budget for FY '14. 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 such 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 '14 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 '14 Budget

VIII. PUBLIC COMMENT

IX. EXECUTIVE SESSION - I.C. §67- 2345 (1)(f)

X. ADJOURNMENT

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

**May 7, 2013
5:30 P.M.**

IN ATTENDANCE:

BOARD MEMBERS: Chairman – Ron Fairfax, Board – Lawrence Schoen, Angenie McCleary, Ron Fairfax, Don Keirn; Via Teleconference – Fritz Haemmerle
FRIEDMAN MEMORIAL AIRPORT STAFF: Airport Manager – Rick Baird, Emergency/Operations Chief – Peter Kramer, 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: Luboviski, Wygle, Fallowfield & Ritzau – Barry Luboviski;
CONSULTANTS: T-O Engineers – Dave Mitchell
AIRPORT TENANTS/PUBLIC: ATCT – George White; Enterprise Car Rental – Ken Bock; Atlantic Aviation – Mike Rasch; SVBR – Bob Crosby; Allen & Company – Bill Prokop; Glass Cockpit Aviation – John Strauss; Julie Lawson, Chuck Matthiesen, Tobey Crane, Baird Gourlay, Galen Hanselman, Marc Reinemann

CALL TO ORDER:

The meeting was called to order at 5:32 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 9, 2013 Regular Meeting (See Brief)

The April 9, 2013 Friedman Memorial Airport Authority Meeting Minutes were approved as presented:

MOTION:

Made by Board Member Schoen to approved the April 9, 2013 Friedman Memorial Airport Authority Regular Meeting Minutes as amended. Seconded by Board Member Keirn.

PASSED UNANIMOUSLY

IV. REPORTS

A. Chairman Report

Chairman Fairfax commended Staff, Airport Legal Counsel and Idaho delegates for all efforts invested in keeping the Airport Tower operational.

B. Blaine County Report

Board Member Schoen reported that the Board of Blaine County Commissioners continues to discuss the current status of the Airport tower closure situation.

C. City of Hailey Report

Board Member Keirn reported that the Hailey City Council also continues to discuss the current status of the Airport tower closure situation.

D. Airport Manager Report

Airport Manager Baird reported that the April Coffee Talk held in Ketchum was well attended and no one signed up for the April Airport Tour. He announced that the next Coffee Talk is scheduled for May 29th and the Airport Tour will be held on the 30th.

E. Communications Director Report

See Airport Manager Report.

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. Review Correspondence (See Brief)

E. Fly Sun Valley Alliance Update (See Brief)

F. Airport Weather Interruptions (See Brief)

G. Administrative Brief (See Brief)

H. Security Brief (See Brief)

VI. UNFINISHED BUSINESS

A. Airport Solutions

1. Existing Site

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

Engineer Mitchell briefed the Board on the outcome of the meeting held with the FAA in Helena on April 16th and 17th as well as the current status of the Modifications of Standards (MOS) process and the RSA Improvements Formulation Project.

The Board discussed technical aspects of Engineer Mitchell's presentation including the FAA's direction to conduct two Safety Risk Management Systems (SRMs) at the Airport and the MOS document as it relates to the Airport tower.

Board Member Greenberg asked if the Board's decision to fund the tower independent of the FAA would preclude Staff from having to present to the FAA the ramifications of taxiway sterilization if the tower closed.

Airport Manager Baird answered that it does not preclude Staff from including that evaluation in the MOS document. He commented that the evaluation of taxiway sterilization without a tower at the Airport will demonstrate to the FAA that a sterile taxiway cannot be provided without a tower which would mean the discontinuation of commercial air service.

The Board agreed that the SRM process is necessary and supported Airport Manager's request to approve Amendment #1 to T-O Engineer's Scope of Work that will include services related to the preparation of a new MOS to formalize a Letter of Agreement as well as services related to assistance with the SRM.

MOTION:

Made by Board Member Schoen to approve Amendment #1 to T-O Engineer's Scope of Work that will include services related to assistance with the Safety Risk Management Systems process and the preparation of a new MOS. Seconded by Board Member Keirn.

PASSED UNANIMOUSLY

b. Instrument Procedures Feasibility Study (See Brief)

Engineer Mitchell updated the Board on the Instrument Procedures Feasibility Study final report and conclusions. He briefed the Board that a letter has been sent to the FAA requesting their input on the report.

c. Retain/Improve/Develop Air Service

1. Fly Sun Valley Alliance Report (FSVA)

No report was given.

Board Member Schoen commented that the Board of Blaine County Commissioners received a funding request for the upcoming fiscal year from FSVA. He commented that FMAA can consider its level of support for FSVA in its upcoming budget deliberations.

2. Airport Relocation

a. EIS Termination (See Brief)

B. Hailey Tower Closure

Airport Manager Baird updated the Board on the ongoing litigation and congressional activity pertaining to the tower closure. He also briefed the Board about conversations with the FAA regarding how a sterile taxiway will be provided for current SkyWest and Horizon operations as well as possible future SkyWest CRJ700 operations if the tower closes.

Chairman Fairfax opened the discussion for public comment.

Atlantic Aviation General Manager Mike Rasch commented that he supports the Board's action to keep the tower open as it would be very difficult for the Airport to operate successfully and efficiently without a tower.

Allen & Co. pilot Bill Prokop commented that he fully supports keeping the tower open as he understands the geographical challenges of the Airport and without a tower the efficiency of operations at the Airport would be compromised.

Local pilot Galen Hanselman commented that the tower is extremely valuable for pilots and also holds a substantial economic value to the community.

Local pilot Rich Paris commented that the environment surrounding the Airport has changed significantly since before the Airport had a tower and it would be shocking to have to operate now without one.

Glass Cockpit Aviation owner John Strauss commented that he supports keeping the tower open as well as the safety evaluation system.

The Board agreed that funding the tower to the end of September is crucial to the local economy and the efficiency of Airport operations through summer months.

MOTION:

Made by Board Member Schoen to authorize the expenditure to fund the contract with Serco from June 16 thru September 30, 2013 with no amendment to the fiscal year 2013 Budget. Seconded by Board Member Keirn.

PASSED UNANIMOUSLY

MOTION:

Made by Board Member Schoen to authorize the Chair to sign contracts with Serco pending Staff and Legal Counsel review. Seconded by Board Member Keirn.

PASSED UNANIMOUSLY

C. Auto Rental Concession Lease (See Brief)

VII. PUBLIC COMMENT

Mr. Rasch thanked the Board for their support of the aviation community through this difficult time.

Mr. Strauss offered to help the Board by briefing pilots about the current tower issue and the upcoming SRM meeting.

Ketchum City Council President Baird Gourlay commented that the Ketchum City Council supports the Board's decision to keep the tower open.

VIII. ADJOURNMENT

The May 7, 2013 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 7:11 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.*

Profit & Loss Budget vs. Actual (Combined)

October 2012 through March 2013

Ordinary Income/Expense	Oct '12 - Mar 13	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	36,893.82	92,000.00	-55,106.18	40.1%
4000-03 · Aircarrier - Gate Fees	600.00	1,200.00	-600.00	50.0%
4000-04 · Aircarrier - Utility Fees	4,300.98	7,600.00	-3,299.02	56.6%
4010-05 · Aircarrier - '11 PFC Application	101,591.73	213,000.00	-111,408.27	47.7%
Total 4000-00 · AIRCARRIER	185,646.75	398,400.00	-212,753.25	46.6%
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	37,894.67	70,000.00	-32,105.33	54.1%
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	37,894.67	70,000.00	-32,105.33	54.1%
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	153,909.88	325,000.00	-171,090.12	47.4%
4030-02 · Automobile Rental - Counter	4,028.16	7,300.00	-3,271.84	55.2%
4030-03 · Automobile Rental - Auto Prkng	19,540.00	29,000.00	-9,460.00	67.4%
4030-04 · Automobile Rental - Utilities	196.24	500.00	-303.76	39.2%
4030-05 · Automobile Rental - Off. Airpt.	10,017.76	40,000.00	-29,982.24	25.0%
Total 4030-00 · AUTO RENTAL REVENUE	187,692.04	401,800.00	-214,107.96	46.7%
4040-00 · TERMINAL CONCESSION REVENUE				
4040-01 · Terminal Shops - Commission	66.00	3,500.00	-3,434.00	1.9%
4040-02 · Terminal Shops - Lease Space	4,358.58	8,500.00	-4,141.42	51.3%
4040-03 · Terminal Shops - Utility Fees	311.01	600.00	-288.99	51.8%
4040-10 · Advertising - Commission	17,524.98	33,000.00	-15,475.02	53.1%
4040-12 · Terminal ATM	38.70			
Total 4040-00 · TERMINAL CONCESSION REVENUE	22,299.27	45,600.00	-23,300.73	48.9%
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	103,346.30	229,466.00	-126,119.70	45.0%
4050-02 · FBO - Tiedown Fees	71,514.00	230,000.00	-158,486.00	31.1%
4050-03 · FBO - Landing Fees - Trans.	97,155.61	215,000.00	-117,844.39	45.2%
4050-04 · FBO - Commission	10,432.91	20,000.00	-9,567.09	52.2%
Total 4050-00 · FBO REVENUE	282,448.82	694,466.00	-412,017.18	40.7%
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	85,497.56	172,000.00	-86,502.44	49.7%
Total 4060-00 · FUEL FLOWAGE REVENUE	85,497.56	172,000.00	-86,502.44	49.7%

ATTACHMENT

Friedman Memorial Airport
Profit & Loss Budget vs. Actual (Combined)
October 2012 through March 2013

	Oct '12 - Mar 13	Budget	\$ Over Budget	% of Budget
4070-00 · TRANSIENT LANDING FEES REVENUE				
4070-02 · Landing Fees - Non-Comm./Gov't	278.64	500.00	-221.36	55.7%
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	278.64	500.00	-221.36	55.7%
4080-00 · HANGARS REVENUE				
4080-01 · Land Lease - Hangar	231,274.28	493,707.00	-262,432.72	46.8%
4080-02 · Land Lease - Hangar/Trans. Fee	405.00			
4080-03 · Land Lease - Hangar/Utilities	595.65	1,400.00	-804.35	42.5%
4080-20 · Land Lease - Government Revenue	3,422.26			
Total 4080-00 · HANGARS REVENUE	235,697.19	495,107.00	-259,409.81	47.6%
4090-00 · TIEDOWN PERMIT FEES REVENUE				
4090-01 · Tiedown Permit Fees (FMA)	14,297.62	17,000.00	-2,702.38	84.1%
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	14,297.62	17,000.00	-2,702.38	84.1%
4100-00 · POSTAL CARRIERS REVENUE				
4100-01 · Postal Carriers - Landing Fees	4,329.79	8,500.00	-4,170.21	50.9%
4100-02 · Postal Carriers - Tiedown	2,970.00			
Total 4100-00 · POSTAL CARRIERS REVENUE	7,299.79	8,500.00	-1,200.21	85.9%
4110-00 · MISCELLANEOUS REVENUE				
4110-01 · Misc. Revenue	35,225.04			
4110-06 · Misc. - Security-Prox. Cards	20,670.00	27,000.00	-6,330.00	76.6%
4110-09 · Miscellaneous Expense Reimburse	-2,201.21			
Total 4110-00 · MISCELLANEOUS REVENUE	53,693.83	27,000.00	26,693.83	198.9%
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	12,900.00	16,000.00	-3,100.00	80.6%
4120-02 · GTSP - Trip Fee	1,540.00			
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	14,440.00	16,000.00	-1,560.00	90.3%
4400-00 · TSA				
4400-02 · Terminal Lease	4,526.82			
Total 4400-00 · TSA	4,526.82			
4500-00 · IDAHO STATE GRANT PROGRAM REV.				
4500-11 · SUN-11	0.00	0.00	0.00	0.0%
4500-13 · SUN-13	0.00	20,000.00	-20,000.00	0.0%
Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.	0.00	20,000.00	-20,000.00	0.0%

Friedman Memorial Airport
Profit & Loss Budget vs. Actual (Combined)
October 2012 through March 2013

	Oct '12 - Mar 13	Budget	\$ Over Budget	% of Budget
4520-00 · INTEREST INCOME				
4520-05 · Interest Income - '11 PFC	134.62			
4600-00 · Interest Income - General	5,278.59	14,000.00	-8,721.41	37.7%
Total 4520-00 · INTEREST INCOME	5,413.21	14,000.00	-8,586.79	38.7%
4702-00 · AIP 02 New Airpt. EIS Phs. II				
4702-01 · AIP 02	0.00	100,000.00	-100,000.00	0.0%
Total 4702-00 · AIP 02 New Airpt. EIS Phs. II	0.00	100,000.00	-100,000.00	0.0%
4703-00 · AIP 03 FMA/FAA				
4703-01 · AIP 03	0.00	40,000.00	-40,000.00	0.0%
Total 4703-00 · AIP 03 FMA/FAA	0.00	40,000.00	-40,000.00	0.0%
4704-00 · AIP 04-New Airpt. EIS-Phs.III/IV				
4704-01 · AIP '04 - FAA	0.00	1,000,000.00	-1,000,000.00	0.0%
Total 4704-00 · AIP 04-New Airpt. EIS-Phs.III/IV	0.00	1,000,000.00	-1,000,000.00	0.0%
4705-00 · AIP 05-New Airpt. EIS-Phs.				
4705-01 · AIP '05 - FAA	0.00	500,000.00	-500,000.00	0.0%
Total 4705-00 · AIP 05-New Airpt. EIS-Phs.	0.00	500,000.00	-500,000.00	0.0%
4737-00 · AIP 37				
4737-01 · AIP '37 - FMA Altern. Analysis	32,772.00	525,000.00	-492,228.00	6.2%
Total 4737-00 · AIP 37	32,772.00	525,000.00	-492,228.00	6.2%
4738-00 · Existing Site Improvement				
4738-01 · AIP '38	0.00	750,000.00	-750,000.00	0.0%
Total 4738-00 · Existing Site Improvement	0.00	750,000.00	-750,000.00	0.0%
4739-00 · AIP 39 - Implement ALP				
4739-01 · AIP 39	0.00	1,725,000.00	-1,725,000.00	0.0%
Total 4739-00 · AIP 39 - Implement ALP	0.00	1,725,000.00	-1,725,000.00	0.0%
Total Income	1,169,898.21	7,020,373.00	-5,850,474.79	16.7%
Gross Profit	1,169,898.21	7,020,373.00	-5,850,474.79	16.7%

Profit & Loss Budget vs. Actual (Combined)

October 2012 through March 2013

Expense	Oct '12 - Mar 13	Budget	\$ Over Budget	% of Budget
EXPENDITURES				
"A" EXPENSES				
5000-01 · Salaries - Airport Manager	63,701.39	127,403.00	-63,701.61	50.0%
5010-00 · Salaries -Contracts/Finance Adm	42,594.24	82,500.00	-39,905.76	51.6%
5010-01 · Salaries - Office Assist.	84,554.67	163,812.58	-79,257.91	51.6%
5020-00 · Salaries - ARFF/OPS Chief	43,265.05	82,500.00	-39,234.95	52.4%
5030-00 · Salaries - ARFF/OPS Specialist	154,388.77	302,723.84	-148,335.07	51.0%
5040-00 · Salaries-ASC/Sp.Prjct./Ex. Assi	31,509.71	59,190.96	-27,681.25	53.2%
5050-00 · Salaries - Temp.	8,483.25	15,000.00	-6,516.75	56.6%
5050-02 · Salaries - Merit Increase	0.00	20,721.82	-20,721.82	0.0%
5060-01 · Overtime - General	0.00	2,000.00	-2,000.00	0.0%
5060-02 · Overtime - Snow Removal	5,648.88	10,000.00	-4,351.12	56.5%
5060-04 · OT - Security	0.00	2,500.00	-2,500.00	0.0%
5100-00 · Retirement	50,192.25	100,815.67	-50,623.42	49.8%
5110-00 · Social Security/Medicare	31,446.83	66,428.93	-34,982.10	47.3%
5120-00 · Life Insurance	997.56	2,000.00	-1,002.44	49.9%
5130-00 · Medical Insurance	75,874.86	155,000.00	-79,125.14	49.0%
5160-00 · Workman's Compensation	13,250.00	15,000.00	-1,750.00	88.3%
Total "A" EXPENSES	605,907.46	1,207,596.80	-601,689.34	50.2%
"B" EXPENDITURES				
"B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE				
6000-01 · Travel	6,930.51	15,000.00	-15,000.00	0.0%
6000-00 · TRAVEL EXPENSE - Other	0.00			
Total 6000-00 · TRAVEL EXPENSE	6,930.51	15,000.00	-8,069.49	46.2%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies - Office	4,293.23	13,500.00	-9,206.77	31.8%
6010-03 · Supplies - Computer	1,152.99			
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	5,446.22	13,500.00	-8,053.78	40.3%
6020-00 · INSURANCE				
6020-01 · Insurance - Liability	16,500.00	18,500.00	-2,000.00	89.2%
6020-02 · Insurance - Public Officials	13,925.00	13,600.00	325.00	102.4%
6020-03 · Insurance-Bldg/Unlic.Veh./Prop	30,393.00	29,600.00	793.00	102.7%
6020-04 · Insurance - Licensed Vehicles	5,353.00	5,900.00	-547.00	90.7%
6020-05 · Insurance - Crime	625.00	550.00	75.00	113.6%
Total 6020-00 · INSURANCE	66,796.00	68,150.00	-1,354.00	98.0%

Profit & Loss Budget vs. Actual (Combined)

October 2012 through March 2013

	Oct '12 - Mar 13	Budget	\$ Over Budget	% of Budget
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	4,912.72	13,000.00	-8,087.28	37.8%
6030-02 · Utilities - Gas/Maintenance	4,107.47	8,500.00	-4,392.53	48.3%
6030-03 · Utilities - Elect./Runway&PAPI	3,421.91	6,000.00	-2,578.09	57.0%
6030-04 · Utilities - Elec./Office/Maint.	7,442.32	9,000.00	-1,557.68	82.7%
6030-05 · Utilities - Electric/Terminal	4,246.95	7,500.00	-3,253.05	56.6%
6030-06 · Utilities - Telephone	6,086.22	17,000.00	-10,913.78	35.8%
6030-07 · Utilities - Water	332.33	1,200.00	-867.67	27.7%
6030-08 · Utilities - Garbage Removal	3,934.19	6,000.00	-2,065.81	65.6%
6030-09 · Utilities - Sewer	856.80	1,500.00	-643.20	57.1%
6030-10 · Utilities - Elec./Sewer	147.39	500.00	-352.61	29.5%
6030-11 · Utilities - Electric/Tower	2,747.88	4,000.00	-1,252.12	68.7%
6030-12 · Utilities - Elec./Brdfrd.Hghl	231.96			
6030-15 · Utilities - Elec/AWOS	335.62	900.00	-564.38	37.3%
6030-16 · Utilities - Elec. Wind Cone	69.89	210.00	-140.11	33.3%
6030-17 · Utilities - Elec.- Rosenberg	31.86			
6040-01 · Service Provider - Weather	5,772.00	3,700.00	2,072.00	156.0%
6040-02 · Service Provider - Term. Music	424.78	1,000.00	-575.22	42.5%
6040-03 · Service Provider - Internet/ISP	2,700.00	7,500.00	-4,800.00	36.0%
6040-04 · Service Provider - AWOS NADN	0.00	2,000.00	-2,000.00	0.0%
6040-05 · Service Provider - ISP/Terminal	900.00	2,000.00	-1,100.00	45.0%
6040-06 · Service Provider - SSI Movement	0.00	8,035.00	-8,035.00	0.0%
Total 6030-00 · UTILITIES	48,702.29	99,545.00	-50,842.71	48.9%
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	10,275.15	27,500.00	-17,224.85	37.4%
6050-02 · Professional Services - Audit	24,924.43	25,000.00	-75.57	99.7%
6050-03 · Professional Services - Engineer	1,264.89	27,000.00	-25,735.11	4.7%
6050-04 · Professional Services - ARFF	0.00	2,000.00	-2,000.00	0.0%
6050-05 · Professional Services - Gen.	13,537.08			
6050-06 · Professional Services - Litigat	22,122.70	1,000.00	-947.00	5.3%
6050-07 · Professional Services - Archite	53.00	4,000.00	-3,700.00	7.5%
6050-08 · Professional Services - Securit	300.00	12,000.00	-4,213.00	64.9%
6050-10 · Prof. Svcs.-IT/Comp. Support	7,787.00	2,000.00	-2,000.00	0.0%
6050-11 · Professional Services - Wildlif	0.00	32,000.00	-22,090.20	31.0%
6050-12 · Prof. Serv.- Planning Air Serv.	9,909.80	6,500.00	-6,500.00	0.0%
6050-13 · Prof. Serv.-Website Des.& Maint	0.00			
6050-14 · Professional Services - EA	8,093.61			
6050-00 · PROFESSIONAL SERVICES - Other	-90.00			
Total 6050-00 · PROFESSIONAL SERVICES	98,177.66	139,000.00	-40,822.34	70.6%

Profit & Loss Budget vs. Actual (Combined)

October 2012 through March 2013

	Oct '12 - Mar 13	Budget	\$ Over Budget	% of Budget
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-01 · Maint.-Office Equip./Gen.	0.00	10,000.00	-10,000.00	0.0%
6060-02 · Maintenance - Computer	709.00			
6060-04 · Maintenance - Copier	1,881.22			
6060-05 · Maintenance - Phone	1,062.00			
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	3,652.22	10,000.00	-6,347.78	36.5%
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-01 · Rent/Lease - Office Equip./Gen	0.00	1,500.00	-1,500.00	0.0%
6070-02 · Rent/Lease - Postage Meter	635.28			
6070-03 · Rent/Lease - Copier	0.00	4,000.00	-4,000.00	0.0%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	635.28	5,500.00	-4,864.72	11.6%
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E				
6080-01 · Dues/Memberships/Publications	10,990.11	15,000.00	-4,009.89	73.3%
6080-02 · Membership - Internet/Website	810.50			
6080-04 · Airport Marketing	185.98	15,000.00	-14,814.02	1.2%
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS...	11,986.59	30,000.00	-18,013.41	40.0%
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	640.30	2,700.00	-2,059.70	23.7%
Total 6090-00 · POSTAGE	640.30	2,700.00	-2,059.70	23.7%
6100-00 · EDUCATION/TRAINING				
6100-01 · Education/Training - Admin.	2,116.00	30,000.00	-27,884.00	7.1%
6100-02 · Education/Training - OPS	844.00			
6100-03 · Education/Training - ARFF	4,083.14			
6100-05 · Education - Neighborl Flight	3,618.46			
Total 6100-00 · EDUCATION/TRAINING	10,661.60	30,000.00	-19,338.40	35.5%
6110-00 · CONTRACTS				
6110-01 · Contracts - General	240.00			
6110-02 · Contracts - FMAA	16,800.00	33,600.00	-16,800.00	50.0%
6110-03 · Contracts - SVA/Fee Collection	29,400.00	58,860.00	-29,460.00	49.9%
6110-04 · Contracts - COH LEO	1,292.00	15,000.00	-13,708.00	8.6%
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	30,000.00	30,000.00	0.00	100.0%
6110-09 · Contracts - Website	0.00	350.00	-350.00	0.0%

Profit & Loss Budget vs. Actual (Combined)

October 2012 through March 2013

	Oct '12 - Mar 13	Budget	\$ Over Budget	% of Budget
6110-10 · Online Email Server Access	137.28	2,000.00	-1,862.72	6.9%
6110-11 · Contracts -Security CMS	8,907.97	42,500.00	-33,592.03	21.0%
Total 6110-00 · CONTRACTS	93,677.25	206,110.00	-112,432.75	45.5%
6120-00 · PERMITS				
6120-01 · Permits - General	23.00	100.00	-77.00	23.0%
Total 6120-00 · PERMITS	23.00	100.00	-77.00	23.0%
6130-00 · MISCELLANEOUS EXPENSES				
6130-01 · Misc. - General	4,766.80	6,500.00	-1,733.20	73.3%
6140-00 · Bank Fees	692.58	1,000.00	-307.42	69.3%
Total 6130-00 · MISCELLANEOUS EXPENSES	5,459.38	7,500.00	-2,040.62	72.8%
Total "B" EXPENSES - ADMINISTRATIVE	352,788.30	627,105.00	-274,316.70	56.3%
"B" EXPENSES - OPERATIONAL				
6500-00 · SUPPLIES/EQUIPMENT-ARFFF/OPERATI				
6500-01 · Supplies/Equipment - General	421.94	10,000.00	-9,578.06	4.2%
6500-02 · Supplies/Equipment - Tools	1,110.65			
6500-03 · Supplies/Equipment - Clothing	225.92			
6500-04 · Supplies/Equipment - Janitorial	5,889.33			
6500-05 · Supplies/Equipment - Deice	0.00	15,000.00	-15,000.00	0.0%
6500-06 · Supplies/Equipment - ARFF	122.82	5,000.00	-4,877.18	2.5%
Total 6500-00 · SUPPLIES/EQUIPMENT-ARFFF/OPERATI	7,770.66	30,000.00	-22,229.34	25.9%
6510-00 · FUEL/LUBRICANTS				
6510-02 · Fuel	18,542.47	50,000.00	-31,457.53	37.1%
Total 6510-00 · FUEL/LUBRICANTS	18,542.47	50,000.00	-31,457.53	37.1%
6520-00 · VEHICLES/MAINTENANCE				
6520-01 · R/M Equipment - General	2,760.92	27,000.00	-24,239.08	10.2%
6520-02 · R/M Equip. '93 Schmidt Snow	681.50			
6520-04 · R/M Equip. '84 Chevy Plow Truck	224.98			
6520-08 · R/M Equip. - '96 Tiger Tractor	1,473.42			
6520-17 · R/M Equip. '01 Case 921 Ldr.	23.16			
6520-19 · R/M Equip. '02 Ford F-150 PU	372.76			
6520-23 · R/M Equip. - '97 Ford Exped.	-6.66			
6520-24 · R/M Equip. - '01 Ford F-250	162.96			
6520-28 · R/M Equip.-Case 621 Loader	217.02			
Total 6520-00 · VEHICLES/MAINTENANCE	5,910.06	27,000.00	-21,089.94	21.9%

Profit & Loss Budget vs. Actual (Combined)

October 2012 through March 2013

	Oct '12 - Mar 13	Budget	\$ Over Budget	% of Budget
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. General	0.00	5,000.00	-5,000.00	0.0%
6530-04 · ARFF Maint. - Radios	2,408.29			
Total 6530-00 · ARFF MAINTENANCE	2,408.29	5,000.00	-2,591.71	48.2%
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	1,684.92	29,000.00	-27,315.08	5.8%
6540-02 · R/M Bldg. - Terminal	8,345.85			
6540-03 · R/M Bldg. - Shop	1,556.09			
6540-04 · R/M Bldg. - Cold Storage	298.80			
6540-05 · R/M Bldg. - Manager's Bldg.	245.41			
6540-07 · R/M Bldg. - Tower	4,911.43			
6540-08 · R/M Bldg. - Parking Booth	90.00			
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	17,132.50	29,000.00	-11,867.50	59.1%
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	0.00	15,000.00	-15,000.00	0.0%
6550-02 · R/M - Airfield	179.69			
6550-04 · R/M - Lights	1,084.73			
6550-05 · R/M - Grounds	570.00			
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	1,834.42	15,000.00	-13,165.58	12.2%
6560-00 · SECURITY EXPENSE				
6560-01 · Security	3,875.80	20,000.00	-16,124.20	19.4%
Total 6560-00 · SECURITY EXPENSE	3,875.80	20,000.00	-16,124.20	19.4%
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	4,536.99	22,000.00	-17,463.01	20.6%
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	5,700.00			
6570-05 · R/M Aero.Equip. Flying Hat Lgts	375.00			
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	10,611.99	22,000.00	-11,388.01	48.2%
Total "B" EXPENSES - OPERATIONAL	68,086.19	198,000.00	-129,913.81	34.4%
Total "B" EXPENDITURES	420,874.49	825,105.00	-404,230.51	51.0%

Friedman Memorial Airport
Profit & Loss Budget vs. Actual (Combined)
October 2012 through March 2013

"C" EXPENSES	Oct '12 - Mar 13	Budget	\$ Over Budget	% of Budget
7000-00 · MISC. CAPITAL EXPENDITURES				
7000-01 · Contingency	175.00	50,000.00	-49,825.00	0.4%
7000-04 · Office Equip.- Telephone	7,807.00			
7000-05 · Computer Equipment/Software	7,443.29	25,600.00	-18,156.71	29.1%
7000-06 · Asphalt Repair	0.00	12,700.00	-12,700.00	0.0%
7000-08 · ATC Equipment	0.00	6,600.00	-6,600.00	0.0%
7000-26 · Acquisition - Licensed Vehicles	13,550.00	43,000.00	-29,450.00	31.5%
7000-30 · Tires	0.00	13,500.00	-13,500.00	0.0%
7000-36 · Drivers Training Software	7,125.00			
Total 7000-00 · MISC. CAPITAL EXPENDITURES	36,100.29	151,400.00	-115,299.71	23.8%
7500-00 · IDAHO STATE GRANT PROGRAM				
7500-13 · ITD (SUN-13 ITD/FMA)	0.00	40,000.00	-40,000.00	0.0%
Total 7500-00 · IDAHO STATE GRANT PROGRAM	0.00	40,000.00	-40,000.00	0.0%
7502-00 · AIP 02 EXPENSE				
7502-01 · AIP '02 - New Arpt. EIS-Ph.II	0.00	105,264.00	-105,264.00	0.0%
Total 7502-00 · AIP 02 EXPENSE	0.00	105,264.00	-105,264.00	0.0%
7503-00 · AIP 03 EXPENSE				
7503-01 · AIP '03 - New Arpt. EIS-Ph. III	0.00	42,106.00	-42,106.00	0.0%
Total 7503-00 · AIP 03 EXPENSE	0.00	42,106.00	-42,106.00	0.0%
7504-00 · AIP 04 EXPENSE				
7504-01 · AIP '04-New Arpt.EIS-Phs.III/IV	0.00	1,052,632.00	-1,052,632.00	0.0%
Total 7504-00 · AIP 04 EXPENSE	0.00	1,052,632.00	-1,052,632.00	0.0%
7505-00 · AIP '05 EXPENSE				
7505-01 · AIP '05-New Arpt. EIS-Phs.	0.00	526,316.00	-526,316.00	0.0%
Total 7505-00 · AIP '05 EXPENSE	0.00	526,316.00	-526,316.00	0.0%
7537-00 · AIP '37 EXPENSE				
7537-01 · AIP '37 - FMA Altern. Analysis	36,362.00	552,632.00	-516,270.00	6.6%
7537-02 · AIP '37 - Non-Eligible	2,025.35			
Total 7537-00 · AIP '37 EXPENSE	38,387.35	552,632.00	-514,244.65	6.9%
7538-00 · Improvements to Existing Site				
7538-01 · AIP '38	62,488.52	789,474.00	-726,985.48	7.9%
Total 7538-00 · Improvements to Existing Site	62,488.52	789,474.00	-726,985.48	7.9%

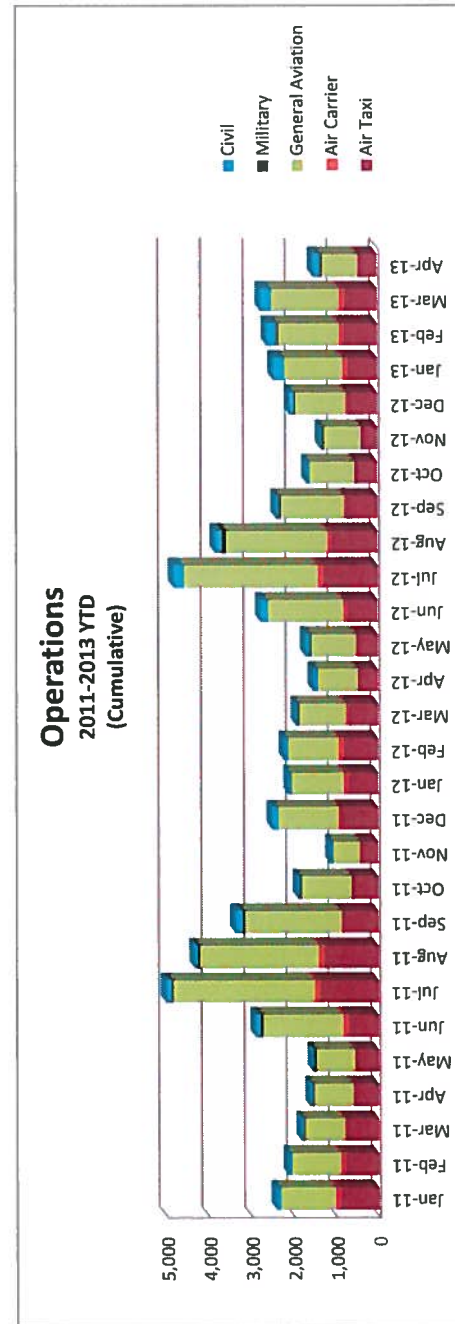
Profit & Loss Budget vs. Actual (Combined)

October 2012 through March 2013

	Oct '12 - Mar 13	Budget	\$ Over Budget	% of Budget
7539-00 · AIP '39 EXPENSE - Imp. ALP				
7539-01 · AIP '39 - Eligible	0.00	1,818,947.00	-1,818,947.00	0.0%
Total 7539-00 · AIP '39 EXPENSE - Imp. ALP	0.00	1,818,947.00	-1,818,947.00	0.0%
8000-00 · Replacement Airport				
8000-02 · Project Manager	0.00	10,000.00	-10,000.00	0.0%
8000-03 · Financial	0.00	10,000.00	-10,000.00	0.0%
8000-04 · Public Outreach	16,072.80	60,000.00	-43,927.20	26.8%
8000-05 · Current Site Master Plan	0.00	10,000.00	-10,000.00	0.0%
8000-06 · Legal	3,240.00			
8000-07 · General	1,753.60	50,000.00	-48,246.40	3.5%
Total 8000-00 · Replacement Airport	21,066.40	140,000.00	-118,933.60	15.0%
9000-00 · PFC EXPENSE				
9000-03 · PFC '12	314,855.45	209,000.00	105,855.45	150.6%
Total 9000-00 · PFC EXPENSE	314,855.45	209,000.00	105,855.45	150.6%
Total "C" EXPENSES	472,898.01	5,427,771.00	-4,954,872.99	8.7%
Total EXPENDITURES	1,499,679.96	7,460,472.80	-5,960,792.84	20.1%
Total Expense	1,499,679.96	7,460,472.80	-5,960,792.84	20.1%
Net Ordinary Income	-329,781.75	-440,099.80	110,318.05	74.9%
Net Income	-329,781.75	-440,099.80	110,318.05	74.9%

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			
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			
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			
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			
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	0			
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	0			
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	0			
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	0			
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	0			
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	0			
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	0			
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	0			
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	9,328			

ATCT Operations Change (current month vs. same month last year)				
	2013	2012	% Change	
Air Taxi	449	456	-2%	
Air Carrier	1	0	0%	
General Aviation	859	947	-9%	
Military	12	2	500%	
Civil	188	108	74%	
Total	1509	1513	0%	



Friedman Memorial Airport

April 2013

2013 Seat Occupancy

Date	Alaska Airlines				SkyWest Airlines				Annual Seat Occupancy Totals Year-to-Year Comparison				Annual Seat Occupancy Percentages Year-to-Year Comparison			
	Departure Flights	Seats Available*	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Total Seats		Y-T-Y % Change	Current		Prior		
									Occupied Y-T-D	Prior Y-T-D		Y-T-D % Occupied	Y-T-D % Occupied	Y-T-D % Change	Y-T-Y % Change	
Jan-13	59	4,484	3,150	70%	107	3,210	2,113	66%	5,263	5,327	-1%	68.40%	70.07%	-2%		
Feb-13	55	4,180	3,374	81%	116	3,480	2,366	68%	11,003	10,431	5%	71.66%	71.95%	0%		
Mar-13	59	4,484	3,717	83%	140	4,200	3,185	76%	17,905	15,944	12%	74.49%	73.12%	2%		
Apr-13	0	0	0	0%	98	2,940	2,114	72%	20,019	18,095	11%	74.20%	73.84%	0%		
Totals	173	13,148	10,241	78%	461	13,830	9,778	71%								

Total of 68 Seats Available on aircraft for summer months
Total of 76 Seats Available on aircraft for winter months

Total of 30 Seats Available on aircraft

Y-T-D = Year-to-Date

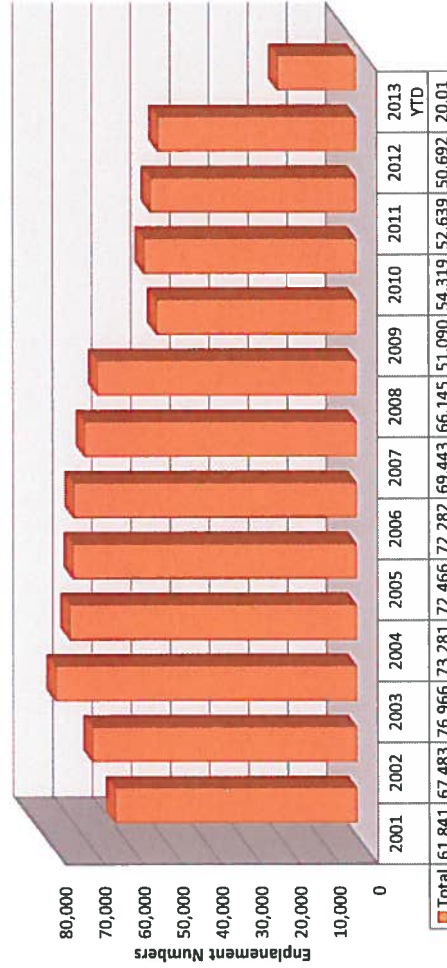
Legend: Y-T-D = Year-to-Date
Y-T-Y = Year-To-Year

*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

Historical Seat Occupancy Comparison
2001-2013 YTD



Historical Enplanment Comparison
2001 - 2013 YTD



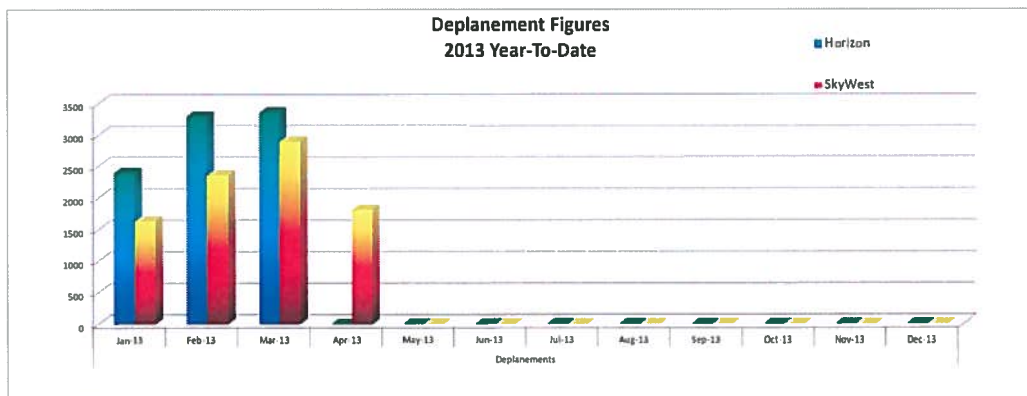
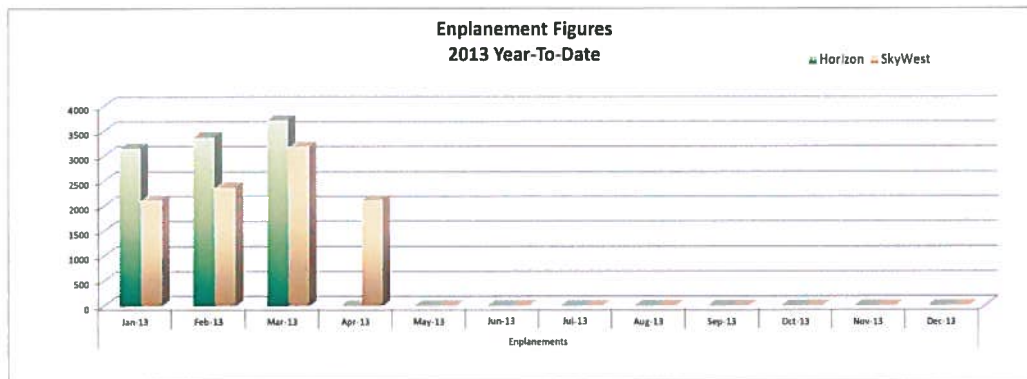
Friedman Memorial Airport
April 2013

2013 Enplanements													
Date	Alaska Airlines					SkyWest					Current Y-T-D	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			
Jan-13	3,079	71	3,150	2,932	7%	2,047	66	2,113	2,395	-12%	5,263	5,327	-1.2%
Feb-13	3,307	67	3,374	2,839	19%	2,307	59	2,366	2,265	4%	11,003	10,431	5.5%
Mar-13	3,630	87	3,717	2,686	38%	3,114	71	3,185	2,827	13%	17,905	15,944	12.3%
Apr-13	0	0	0	0	0%	2,018	96	2,114	2,151	-2%	20,019	18,095	10.6%
Totals	10,016	225	10,241	8,457	21%	9,486	292	9,778	9,638	1%			

Legend for Chart: Y-T-D = Year-To-Date Y-T-Y = Year-To-Year

2013 Deplanements													
Date	Alaska Airlines					SkyWest					Current Y-T-D	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			
Jan-13	2,320	78	2,398	2,259	6%	1,575	57	1,632	1,679	-3%	4,030	3,938	2.3%
Feb-13	3,226	68	3,294	3,061	8%	2,300	60	2,360	2,260	4%	9,684	9,259	4.6%
Mar-13	3,268	87	3,355	2,506	34%	2,807	84	2,891	2,404	20%	15,930	14,169	12.4%
Apr-13	0	0	0	0	0%	1,739	67	1,806	1,891	-4%	17,736	16,060	10.4%
Totals	8,814	233	9,047	7,826	16%	8,421	268	8,689	8,234	6%			

Legend for Chart: Y-T-D = Year-To-Date Y-T-Y = Year-To-Year



ATTACHMENT #5



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Obama's Budget Would Restructure Airport Improvement Program

By **Nathan Hurst**

Roll Call Staff

May 6, 2013, 2:49 p.m.

While President Barack Obama complained that averting Federal Aviation Administration furloughs by transferring airport capital improvement funds amounted to "using our seedcorn," his own fiscal 2014 budget would cut the Airport Improvement Program by 17 percent.

Obama's plan would reduce Airport Improvement Program grant authority to \$2.9 billion from \$3.5 billion and restructure the program in a way that leaves larger hub airports such as those in New York, Chicago, Washington and Los Angeles on the hook for more of their capital costs.

To compensate for those cuts, the larger airports would be able to set higher passenger facility charges. The cap on per-ticket charges would be lifted from the current \$4.50 to \$8.

Deputy Transportation Secretary John D. Porcari said such a change would give big airports a better chance to raise the funds they need to stay competitive with international rivals.

"We heard loud and clear from our partners at big hub airports that this is the best way to invest," Porcari said. "We believe we can make a very strong case for it."

For their part, airport operators say they are fine with the higher charges because the funds go directly to the facility that charges them. Airports Council International - North America even proposed last month to allow a passenger facility charge increase to offset the loss of Airport Improvement Program funds to the FAA's operations account, a request that went unheeded on Capitol Hill.



Scott J. Ferrell/CQ Roll Call File Photo

Porcari, left, said proposed restructuring of the Airport Improvement Program would give big airports a better chance to raise the funds they need to stay competitive.

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america

Smaller Airports Take Bigger Hit As Airlines Cut Flights

by MARILYN GEEWAX

May 08, 2013 2:11 PM



Bruce Bennett/Getty Images

If you want to see the Fourth of July parade in your little hometown, you should book your flight now. Otherwise, you may have to drive there, or watch a video of the floats via an old friend's smartphone.

That's because air service — especially to smaller markets — is shrinking as airlines merge to boost profits, according to a study released Wednesday.

"The nation's small- and medium-sized airports have been disproportionately affected by these reductions in service," the report from MIT's International Center for Air Transportation concluded.

U.S. Airline Departures (2007-2012)

Between 2007 through 2012, U.S. carriers cut domestic flights by 14 percent, but smaller airports saw even bigger cuts.

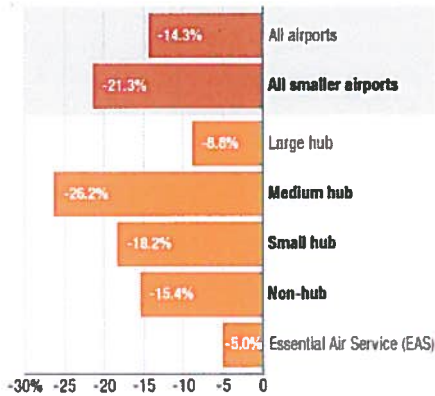
The study shows that between 2007 through 2012, U.S. carriers cut domestic flights by 14 percent. The number of seats being offered fell too, but less dramatically because airlines also started using bigger planes that could hold more passengers.

For people living in smaller markets, that's the rub: fewer planes are going to fewer places.

So if you want to get from, say, Atlanta to Dallas, you have lots of opportunities to board big planes. But if you want to fly from, say, Kansas City to Cleveland, your options have been shrinking — a lot.

The study shows that at the nation's 35 midsized airports, air carriers cut about one out of four scheduled flights in that five-year period.

But remember: The Great Recession ran from late 2007 through 2009. It slammed into the aviation industry and crushed profits,



Notes

The federal Essential Air Service subsidy program is intended to ensure that a minimal level service is provided at selected small and rural airports.

Source: MIT International Center for Air Transportation
Credit: Alyson Hurt / NPR

leaving airlines bankrupt or struggling to survive, as passengers stayed home. The MIT study says the small airports lost flights for a compelling reason: the airlines realized there was "simply a lack of local demand to support the service."

With the economy in recession, airlines had to find ways to squeeze out profits. So they shut down money-losing flights and reduced the use of fuel-guzzling small jets. They also pushed hard to make sure departing planes had passengers in every seat.

The percentage of seats filled hit a record of nearly 83 percent last year, up from less than 80 percent in 2007, the study found.

And as the number of flights has shrunk, average domestic roundtrip fares have risen to \$374, up 4 percent from 2007 after adjusting for inflation.

The flight reductions and fare boosts have followed a series of industry mega-mergers, including the combination of Delta with Northwest and United with Continental. But the airlines say the wave of consolidation has helped stabilize their battered bottom lines.

After years of bankruptcies, losses, layoffs and uncertainty, the airlines generally are scratching out profits again.

George Hobica, the CEO of airfarewatchdog.com, a low-fare-alert website, said he can understand the airlines' motivations. "They just have terrible profit margins, even in a good year," he said. Since they went through the post-recession mergers, "most airlines are making money again, even though their profit margins are still thin."

Given that economic reality, passengers have to accept that "this is the new normal," Hobica said. "If you live in Palm Beach, you may have to get used to driving to Miami" to get a greater selection of flights and fares.

But the changes are hard on smaller cities, which can lose business travelers and tourists when air service declines.

For example, the Cincinnati/Northern Kentucky area lost a great deal of air service when Delta cut back operations there after merging with Northwest. In the aftermath, Chiquita Brands International Inc. moved its headquarters from Ohio to Charlotte, where air service has been growing.

The MIT report concludes that smaller markets will benefit in coming years from the growth of "ultra-low-cost carriers" that will offer them some service, though not as much as they used to enjoy.

"At the end of the day, the airlines' individual route profitability will continue to decide which airports are served and which are not," the study said.

airlines

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Several Dead After Ship Crashes Into Dock In Italy

Rick Baird

From: David.Grizzle@faa.gov
Sent: Friday, May 10, 2013 1:00 PM
Subject: Update on Contract Towers

Please see the following statement issued by the Department of Transportation this afternoon:

Transportation Secretary Ray LaHood announced today that DOT has determined that the recently enacted Reducing Flight Delays Act of 2013 will allow the FAA to transfer sufficient funds to end employee furloughs and keep the 149 low activity contract towers originally slated for closure in June open for the remainder of fiscal year 2013. The FAA will also put \$10 million towards reducing cuts and delays in core NextGen programs and will allocate approximately \$11 million to partially restore the support of infrastructure in the national airspace system.

J. David Grizzle
Chief Operating Officer
Federal Aviation Administration
800 Independence Avenue, SW
Washington, DC 20591
david.grizzle@faa.gov

The Miami Herald

Posted on Fri, May. 10, 2013

Smaller airports have fewer departures, seats as airlines shift focus toward profits

By Curtis Tate
McClatchy Washington Bureau



David Stephenson / Lexington Herald-Leader/MCT

A Fairchild turboprop at the Lake Cumberland Regional Airport waiting to take off from Somerset, Kentucky

Medium and small hub airports across the country have fewer flights and fewer seats than they did five years ago, according to a study released this week, but it wasn't a struggling economy that caused it, according to aviation experts.

The declines were mainly the result of higher fuel prices, industry consolidation and a new focus on profitability over market share, experts said. And though cities of all sizes consider their airports engines of economic growth, many will find it hard to keep the service they have, much less

attract new airlines.

Debby McElroy, executive vice president of policy at the Airports Council International-North America, an industry group, said airlines have become risk-averse. Most major carriers have been through bankruptcy. They endured a major terrorist attack and a major recession. In recent years, they've begun to enjoy stability and profits.

"Airlines are not adding a lot of new aircraft or new services," she said. "That strategy has proved successful for them."

According to the Massachusetts Institute of Technology study, departures at medium hub airports declined 26 percent from 2007 to 2012, and the number of seats declined 21 percent. Small hubs fared only slightly better; departures declined 18 percent and seats declined 13.5 percent.

The trend coincides with the deepest economic downturn in decades, a real estate-fueled crisis that pushed millions of Americans out of work and out of their homes. Air travel declined 9 percent from 2007 to 2009, according to the Bureau of Transportation Statistics. Though it's rebounded since, airlines cut their domestic flights 13 percent from 2007 to 2012, according to the Department of Transportation's inspector general.

One reason is the cost of fuel, which accounted for just 10 percent of airlines' expenses in 2001, according to the department, but rose to 35 percent a decade later.

"It's not so much the economic downturn that caused this," said Tom Reich, director of air service development at AvPORTS, a Dulles, Va., firm that owns, leases and manages airports and airport infrastructure. "It's the price of fuel that's made these shorter flights less economical."

Shorter flights that served communities such as Fresno, Calif., saw a 25 percent decline in departures over the five-year period covered by the MIT study. Or Wichita, Kan., which saw a 26 percent drop, and Columbia, S.C., 27 percent. Boise, Idaho, lost almost 40 percent of its departures and Sarasota-Bradenton, Fla., 37 percent.

"Those decreases in departures and seats are from regional jet retirements," Reich said. "Airlines used to be more in love with the 50-seat (regional jet)."

Airlines still serve those communities with fewer planes, though at higher ticket prices that mostly business travelers are willing to pay. Leisure travelers and bargain seekers now drive to the nearest bigger hub, Reich said.

"The first leg that used to be the regional jet is now in a car," he said.

Airports see declines since 2007

A Massachusetts Institute of Technology study found that the number of flights and seats available declined at U.S. airports from 2007 to 2012, particularly at medium and small hubs. Aviation experts say the declines were the result of higher fuel prices, industry consolidation and a struggling economy. Below, the changes at 16 U.S. airports.

Show: ☒ Total departures ☐ Available seats

Airport		Departures			Size
		2007	2012	Change	
Charlotte-Douglas International	(CTL)	222,248	243,814	+9.7%	large
Dallas/Fort Worth International	(DFW)	307,489	288,002	-6.3%	large
Miami International	(MIA)	80,157	81,031	+1.1%	large
All large hubs		5,398,392	4,922,130	-8.8%	
Anchorage International	(ANC)	47,575	42,019	-11.7%	medium
Kansas City International	(MCI)	87,976	61,421	-30.2%	medium
Raleigh-Durham International	(RDU)	80,351	61,658	-23.3%	medium
Sacramento International	(SMF)	60,860	46,131	-24.2%	medium
All medium hubs		2,143,964	1,581,479	-26.2%	
Bellingham Municipal International	(BLI)	4,134	4,976	20.4%	small
Boise Air Terminal / Gowen Field	(BOI)	29,062	17,476	-39.9%	small
Columbia Metropolitan	(CAE)	16,569	11,977	-27.7%	small
Fresno Yosemite International	(FAT)	17,070	12,780	-25.1%	small
Gulfport-Biloxi International	(GPT)	8,330	6,287	-24.5%	small
Wichita Mid-Continent	(ICT)	16,366	12,107	-26.0%	small
Lexington Blue Grass	(LEX)	14,348	11,692	-18.5%	small
Myrtle Beach International	(MYR)	10,822	9,236	-14.7%	small
Sarasota-Bradenton International	(SRQ)	9,617	5,973	-37.9%	small
All small hubs		1,188,891	972,766	-18.2%	

Source: Massachusetts Institute of Technology

Another factor for the decline has been industry consolidation. In the past five years, Delta and Northwest have merged, as have United and Continental. American and US Airways are awaiting approval for their merger. And even traditional low-cost carrier Southwest is integrating the operations of onetime rival AirTran.

The result? The big carriers are more focused on their big hubs and especially on their international business.

Indeed, the MIT study showed growth in some of the bigger hubs. Departures in Charlotte, N.C., a hub for US Airways, increased almost 10 percent from 2007 to 2012, while the number of seats rose 12.5 percent. Miami, an international gateway for American, posted a 1 percent bump in departures and a nearly 6 percent increase in seats.

"I have fewer aircraft, and I want to put those aircraft where they can make the most money," McElroy said.

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Skyview High to test emergency alert badges

Airline profits fuel departures from smaller airports

Published: May 11, 2013



About 100 children boarded a United Airlines flight bound for the North Pole to visit Santa Claus Friday Dec. 2, 2011 at the Boise Airport. The 6th annual United Airlines Operation Santa's Sleigh provided the trip for local underprivileged children.

Darin Oswald — Darin Oswald / Idaho Statesman

Boise is one of many cities nationwide with fewer flights than it had five years ago.

By CURTIS TATE — STATESMAN WASHINGTON BUREAU

WASHINGTON - Boise lost almost 40 percent of its departures between 2007 and 2012, according to a study by the Massachusetts Institute of Technology.

Boise Airport Director Rebecca Hupp said her own numbers present a less gloomy picture: a roughly 30 percent decline in flights and seats since 2007.

The declines nationwide were mainly the result of higher fuel prices, industry consolidation and a new focus on profitability over market share, experts said. And though cities of all sizes consider their airports engines of economic growth, many will find it hard to keep the service they have, much less attract new airlines.

Debby McElroy, executive vice president of policy at the Airports Council International-North America, an industry group, said airlines have become risk-averse. Most major carriers have been through bankruptcy. They endured a major terrorist attack and a major recession. In recent years, they've begun to enjoy stability and profits.

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The trend coincides with the deepest economic downturn in decades, a real estate-fueled crisis that pushed millions of Americans out of work and out of their homes. Air travel declined 9 percent from 2007 to 2009, according to the Bureau of Transportation Statistics. Though it has rebounded since, airlines cut their domestic flights 13 percent from 2007 to 2012, according to the Department of Transportation's inspector general.

One reason is the cost of fuel, which accounted for just 10 percent of airlines' expenses in 2001, according to the department, but rose to 35 percent a decade later.

"It's not so much the economic downturn that caused this," said Tom Reich, director of air service development at AvPORTS, a Dulles, Va., firm that owns, leases and manages airports and airport infrastructure. "It's the price of fuel that's made these shorter flights less economical."

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The next Bachelor? Boise's Nick Symmonds?



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Contract Towers to Remain Open Throughout FY2013

Friday afternoon, the Department of Transportation announced 149 contract towers slated to close on June 15 will remain open for the remainder of fiscal year 2013, until Sept. 30.

The DOT issued the following statement describing its actions:

"Transportation Secretary Ray LaHood announced today that DOT has determined that the recently enacted Reducing Flight Delays Act of 2013 will allow the FAA to transfer sufficient funds to end employee furloughs and keep the 149 low activity contract towers originally slated for closure in June open for the remainder of fiscal year 2013. The FAA will also put \$10 million towards reducing cuts and delays in core NextGen programs and will allocate approximately \$11 million to partially restore the support of infrastructure in the national airspace system."

The Reducing Flight Delays Act of 2013 authorized the use of up to \$253 million from other FAA programs—particularly the Airport Improvement Program (AIP)—for FAA operations.

ACI-NA President Greg Principato issued the following statement regarding the DOT's announcement:

"We are pleased that FAA has continued to listen to airports' calls to fund critical operational priorities by ending plans to close 149 contract towers, ensuring the full operational capacity of the air traffic control system will remain intact."

"This is welcome news as contract towers provide a critical operational function and should not have been subject to sequestration. However, ACI-NA remains deeply concerned about the unprecedented use of AIP funding for funding this important FAA operation. Since these funds were paid by passengers to maintain and enhance airport runways and taxiways, we believe AIP funding should never be used to pay for FAA operations."

ACI-NA notes that the DOT's decision today only applies through September 30, 2013. Focus will now turn to what impacts sequestration-related budget cuts will have on FAA programs—including contract towers—in FY 2014 and beyond.

We will be working with the ACI-NA Government Affairs team on these issues in the coming weeks and provide additional information as it becomes available.

ACI-NA Contacts: Chris Oswald coswald@aci-na.org and Matt Griffin mgriffin@aci-na.org

This briefing has been sent to U.S. Official Representatives and to members of the the Operations & Technical Affairs and Small Airports committees.

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May 16, 2013

U.S. Senator Mike Crapo
239 Dirksen Senate Building
Washington, D.C. 20510

Re: Restoration of Funding For Contract Air Traffic Control Towers

Dear Senator Crapo:

On behalf of the Friedman Memorial Airport Authority and all Central Idaho communities, I would like to express our boundless appreciation and admiration for your tireless effort in restoring FAA funding of the Federal Contract Tower Program (FCT). As you know, here at Friedman Memorial Airport in Hailey, we are 100% certain that air traffic control service is essential to safe and orderly air operations for our traveling public, on this airport and over our communities. Furthermore, we are equally certain that without the service provided to our facility through the FCT, air service - indeed the very lifeblood of the economic well-being of this region, would have been severely and irreparably damaged.

We are also aware that this issue may not be entirely concluded. We do anticipate that there may be future discussion and deliberation regarding the significance of the FCT at various airports around the country. We stand prepared to address those deliberations if and when they surface. It is reassuring to know that your office is fully in support of this facility and the critical function it provides. The responsiveness and attention given this matter by your staff also clearly demonstrated your commitment to safe and successful air service in Idaho.

Once again, Senator Crapo, you have the gratitude of the Friedman Memorial Airport Authority and Central Idaho for your persistence and unwavering support of the Federal Contract Tower program here.

Sincere Regards,

A handwritten signature in black ink, appearing to read 'Ron Fairfax'.

Ron Fairfax
Chairman
Friedman Memorial Airport Authority Board of Commissioners

FRIEDMAN MEMORIAL AIRPORT

TEL 208.788.4956 / 208.788.9003 • FAX 208.788.9852 • WEB www.flyfma.com

MAIL P.O. Box 929 • STREET 1616 Airport Way • Hailey, ID 83333



May 16, 2013

U.S. Congressman Raul Labrador
1523 Longworth HOB
Washington, D.C. 20515

Re: Restoration of Funding For Contract Air Traffic Control Towers

Dear Congressman Labrador:

On behalf of the Friedman Memorial Airport Authority and all Central Idaho communities, I would like to express our boundless appreciation and admiration for your tireless effort in restoring FAA funding of the Federal Contract Tower Program (FCT). As you know, here at Friedman Memorial Airport in Hailey, we are 100% certain that air traffic control service is essential to safe and orderly air operations for our traveling public, on this airport and over our communities. Furthermore, we are equally certain that without the service provided to our facility through the FCT, air service - indeed the very lifeblood of the economic well-being of this region, would have been severely and irreparably damaged.

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Once again, Congressman Labrador, you have the gratitude of the Friedman Memorial Airport Authority and Central Idaho for your persistence and unwavering support of the Federal Contract Tower program here.

Sincere Regards,

Ron Fairfax
Chairman
Friedman Memorial Airport Authority Board of Commissioners



May 16, 2013

U.S. Senator James E. Risch
United States Senate
Washington, D.C. 20510

Re: Restoration of Funding For Contract Air Traffic Control Towers

Dear Senator Risch:

On behalf of the Friedman Memorial Airport Authority and all Central Idaho communities, I would like to express our boundless appreciation and admiration for your tireless effort in restoring FAA funding of the Federal Contract Tower Program (FCT). As you know, here at Friedman Memorial Airport in Hailey, we are 100% certain that air traffic control service is essential to safe and orderly air operations for our traveling public, on this airport and over our communities. Furthermore, we are equally certain that without the service provided to our facility through the FCT, air service - indeed the very lifeblood of the economic well-being of this region, would have been severely and irreparably damaged.

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Ron Fairfax
Chairman
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MAIL P.O. Box 929 • STREET 1616 Airport Way • Hailey, ID 83333



May 16, 2013

U.S. Congressman Mike Simpson
2312 Rayburn HOB
Washington, D.C. 20515

Re: Restoration of Funding For Contract Air Traffic Control Towers

Dear Congressman Simpson:

On behalf of the Friedman Memorial Airport Authority and all Central Idaho communities, I would like to express our boundless appreciation and admiration for your tireless effort in restoring FAA funding of the Federal Contract Tower Program (FCT). As you know, here at Friedman Memorial Airport in Hailey, we are 100% certain that air traffic control service is essential to safe and orderly air operations for our traveling public, on this airport and over our communities. Furthermore, we are equally certain that without the service provided to our facility through the FCT, air service - indeed the very lifeblood of the economic well-being of this region, would have been severely and irreparably damaged.

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Once again, Congressman Simpson, you have the gratitude of the Friedman Memorial Airport Authority and Central Idaho for your persistence and unwavering support of the Federal Contract Tower program here.

Sincere Regards,

Ron Fairfax
Chairman
Friedman Memorial Airport Authority Board of Commissioners

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Airlines expect more passengers, no more FAA furloughs

gb WfI \a_gf_Xf^L :EU_b Z Fgb WfI \a_gf_Xf^L B:

Bart Jansen, USA TODAY

12:42 p.m. EDT May 16, 2013

planes



Airlines expect more summer travelers after a stormy winter, and are confident that federal government won't furlough air-traffic controllers again in the fall.

Airlines project 209 million summer passengers from June 1 through Aug. 31, which is 1% more than last year, according to the industry group Airlines for America. That figure based on an improving economy is still shy of the peak of 217 million passengers in 2007, before the recession.

(Photo: H. Darr Beiser USA TODAY)

million travelers, according to the group.

"Advances in flight operations and the expansion of expedited security screening in partnership with (the Transportation Security Administration), the continued affordability of air travel make it a great time for customers to fly," says John Heimlich, the group's chief economist.

Airlines are buying more planes with nearly 1,300 ordered over the next decade. But planes will still be about 87% full, a common figure in recent years as airlines closely match passengers with flights.

The optimism followed a soggy winter and flight delays in April from controller furloughs.

Airports in Boston, New York, Atlanta, Chicago and Minneapolis-St. Paul each saw greater precipitation from January through March, compared to a year earlier, according to Federal Aviation Administration figures. Atlanta, the busiest airport in the country, had nearly 17 inches of precipitation, compared with nearly 11 inches a year earlier.

"Moisture in our business translates into delays, ground holds and ground stops," says Dan Elwell, senior vice president for operations at Airlines for America. "Quite frankly, I think the numbers could have been worse."

Precise figures on the cost of flight delays from federal furloughs the week of April 21 won't be available until airlines calculate their second-quarter finances. But Airlines for America reckoned \$50 million in losses, based on FAA figures that 7,200 flights carrying 600,000 passengers were delayed due to staffing shortages.

The congressional remedy for the furloughs expires Oct. 1. But because of the outcry over flight delays, which Congress fixed after one week by allowing FAA to shift money from a construction fund to staffing, airlines don't expect furloughs again.

"We don't expect a repeat of this," Elwell says. "The sequestration savings that the government was looking to get from the furloughs was 1% of total sequestration savings, yet it got 100% of the nation's attention for six days."

BOOKMARK: Add the Today in the Sky blog to your favorites (<http://www.usatoday.com/blog/todayinthesky/>)

THE SPOKESMAN-REVIEW

May 25, 2013

Editorial: TSA can't pass the buck on exit security

The Spokesman-Review

March 12, at Sea-Tac Airport, thousands of passengers had to be rescreened because a clueless individual had entered the "sterile area" by way of the exit. It took 90 minutes for airport security to find him.

Much the same thing happened at Newark International Airport in January 2010 when a man crashed the exit area so he could give his girlfriend one more smooch. There have been other minor incidents.

At some airports, there are more concourse exits than entrances. But if the Transportation Security Administration has its way, responsibility for security at those points will be transferred to the airports, which have never had that duty.

And the TSA is apparently so determined to have its way that Administrator John Pistole is prepared to act unilaterally: no consultation, no rule-making, nobody's business if they do. Eliminating exit security will eliminate about 1,000 positions, and cut \$88 million from a TSA fiscal 2014 budget request of \$7.4 billion.

Even the Republican-controlled House Appropriations Committee is turning up its nose at this bag of peanuts.

Spokane International Airport officials aren't buying it either. In a letter to Pistole last week, Chief Executive Officer Larry Krauter cited chapter and verse of the TSA enabling act and the agency's own regulations to challenge the administrator's authority to impose terminal security on airports, which are traditionally responsible only for activity on the tarmac, runways, ramps and baggage handling areas.

Prior to 9/11, the airlines controlled the exit areas.

Krauter says securing exits would cost the airport \$350,000 annually, and raise airline rentals 7 percent; costs already paid by them as an Aviation Security Infrastructure Fee.

Applied across 400 commercial airports, the TSA action amounts to an unfunded mandate.

Possibly un-legal, too, and Krauter concludes his message "respectfully informing" Pistole that his initiative will not fly in Spokane. Other airports are sending similar letters.

If the TSA is so all-fired anxious to be rid of exit security, handing the task and cost back to the airlines would be a better solution.

Thanks to consolidation, the carriers are filling seats, earning profits and imposing new fees for everything but bad haircuts. A healthy industry is a good thing – certainly for Boeing Co. – but all these fees provide extra thrust because they are not subject to the excise tax imposed on the basic fare. The revenue goes straight to the bottom line.

Pistole, who had a 26-year career with the FBI before taking over at TSA in 2010, has made modest efforts to make screening less onerous. An ill-considered plan to allow four-inch knives on planes was a misstep, but he has otherwise been hard-nosed about protecting passengers and managing one of the least-loved federal agencies.

It will be up to the Congress or the courts to tell Pistole whether he is exceeding his authority by unloading responsibility for exits. But he should be made to explain how a hodgepodge of local solutions, the inevitable snafus, and the transfer of costs helps anyone but the TSA.

Get more news and information at Spokesman.com

May 29, 2013

The Honorable Harold Rogers
Chairman
House Appropriations Committee
2406 RHOB
U.S. House of Representatives
Washington, DC 20515

Similar letter sent to Representatives Latham,
Lowey, Pastor, and Senators Mikulski, Murray,
Shelby and Collins

Dear Chairman Rogers:

Thank you for your strong support of the FAA Contract Tower Program. As Congress continues work on the Department of Transportation/Federal Aviation Administration (FAA) FY 2014 appropriations bill, the organizations listed below urge you to provide \$150 million in dedicated funding for the contract tower program, which includes \$10.35 million authorized for the continuation of the contract tower cost-sharing program. This funding level will fund the current contract towers in addition to several non-towered airports eligible for the program and will continue this important FAA safety program, which, as you know, was targeted for a disproportionate cut in recent months as a result of sequestration.

Events of recent months have made it abundantly clear that the FAA Contract Tower Program enjoys strong bipartisan support in both Chambers, and we urge Congress to dedicate funding to the program for FY 2014. Moreover, should sequestration again be applied in FY 2014, we urge Congress to help protect and ensure that the FAA Contract Tower Program is treated equitably and fairly in the process.

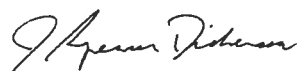
The FAA Contract Tower Program has provided cost-effective and essential air traffic safety services since 1982. Currently, 251 smaller airports in 46 states participate in the program, including two in Kentucky. Together these 251 towers handle approximately 28 percent of all air traffic control tower (ATCT) aircraft operations in the U.S. but account for just 14 percent of FAA's overall budget allotted to total ATCT tower operations. More importantly, the safety and efficiency record of the FAA Contract Tower Program has been validated numerous times by the DOT Inspector General, as well as by the National Transportation Safety Board.

All federal contract controllers are FAA-certified air traffic controllers who meet the identical training and operating standards as FAA-employed controllers. The vast majority of federal contract controllers have FAA or military air traffic control experience. FAA controls and oversees all aspects of the federal contract tower program, including operating procedures, staffing plans, certification and medical tests of contract controllers, security and facility evaluations. Moreover, federal contract towers operate together with FAA-staffed facilities throughout the country as part of a unified national air traffic control system.

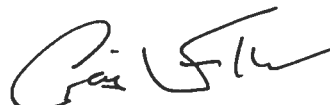
As a result of this 31-year government/industry partnership, the FAA Contract Tower Program: (1) enhances aviation safety at smaller airports that otherwise would not have a tower; (2) provides significant cost savings to FAA and taxpayers; (3) helps small airports with retaining and developing commercial air service and general aviation; (4) promotes economic development and creates jobs in local communities; and (5) consistently receives high marks for customer service from aviation users and pilots. The bottom line is that, absent this highly successful federal program, many local communities and smaller airports would not receive the significant safety benefits of ATC services.

We thank you for your continued support of this important ATC safety program and look forward to working with you and your staff to ensure its future success.

Sincerely yours,



J. Spencer Dickerson
Senior Executive Vice President
American Association of Airport Executives
U.S. Contract Tower Association



Craig L. Fuller
President and CEO
Aircraft Owners and Pilots Association

(continued on next page)

Letter to Chairman Rogers

Page 2

May 29, 2013



Thomas L. Hendricks
CEO and President
National Air Transportation Association



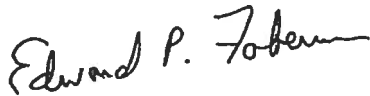
Ed Bolen
President & CEO
National Business Aviation Association



Henry M. Ogrodzinski
President
National Association of State Aviation Officials



Greg Principato
President
Airports Council International - NA



Edward P. Faberman
Executive Director
Air Carrier Association of America



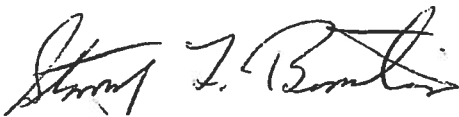
Pete Dumont
President
Air Traffic Control Association



Roger Cohen
President
Regional Airline Association



Stephen A. Alterman
President
Cargo Airline Association



Stanley Bernstein
President
Regional Air Cargo Carriers Association



FLY SUN VALLEY ALLIANCE BOARD MEETING MINUTES

Thursday, April 18, 2013 8:00am, Friedman Memorial Airport

Board Members Present: Eric Seder, Dick Fenton, Peter Scheurmier, Jack Sibbach, Tim Silva, Maurice Charlat, Arlene Schieven, Rick Baird, Deb Fox, Lisa Horowitz, Michelle Griffith, Jacob Greenberg, Patrick Buchanan. Staff: Carol Waller.

Board Members Absent: , Wally Huffman, Martha Burke

TOPIC DISCUSSED:

Consent Items:

- March Minutes: Tim moved to approve, Dick seconded VOTE: All in favor
- March FY13 YTD Financials & Payables: Peter moved to approve, Jack seconded VOTE: All in favor
- FY14 Draft Budget: Jack moved to approve, Peter seconded VOTE: All in favor

Committee Reports:

Funding

- **FSVA City Updates:** Gave to SV Council on April 4th; Ketchum council update will be May 20 and will include airport
- **FSVA FY14 Budget Presentations:** Blaine County, May 1, 10:20am; Sun Valley, May 14, 10am; Ketchum & Hailey TBD
All board members encouraged to attend these presentations
- **1% for Air Initiative:** Independent campaign committees for Ketchum and Hailey being formed. Doug Brown/WREP to take leadership role in campaign organization and implementation.
Action: Lisa will confirm schedule for getting council approval for ballot.

Programs/Fundraising

- **Realtors for Air:** Program is continuing to successfully generate funding, need to do some additional follow-up.

Air Service Initiatives/Research/Promotions:

Alaska Airlines MRG performance update:

- Should receive final winter report soon. Summer 2013 bookings YTD on track with last year.
- Total SUN winter enplanements +12%; SkyWest -2% and Alaska +20%
(AS extension of flights/seats through spring break/Easter = 1064 more seats, which made big increase in March)
Action: Carol will review AS diversions this winter vs. previous winters and provide report for next meeting.

New Service Update: Discussions are progressing

Airport Update: (Rick Baird)

- Airport Tower Closure – FMA is still on list of 149 contract towers to lose FAA funding due to sequester budget cuts. Good news is that all 4 Idaho congressional delegates are supporting legislation to restore funding – Rick noted and thanked FSVA with their active support of this. FMAA board is committed to keeping the tower operational and is continuing to review and seek all possible options.
- Airport Layout Plan process is underway, Expect 60-90 day accelerated planning effort.
- FMAA received Reliability Improvement Report; is reviewing options with FAA

Research:

- Winter SUN air passenger research project has been completed, over 500 surveys collected. Will receive report in May.

Air Service Marketing Update: promoting current June Alaska Airlines 20% fare sale, planning for summer

Monthly Directors Report: Provided for review.

Respectfully Submitted, Carol Waller, FSVA Director



Monthly Report April, 2013

1. AIR SERVICE

AIR SERVICE RETENTION, IMPROVEMENT, DEVELOPMENT

- Received/reviewed Alaska Airlines booking/MRG final report for winter 2012.13 and advance booking report for summer 2013. Winter results improved from previous year; AS seats, enplanements, revenues all increased.
- Followed up with AS on diversion bussing billing.
- Began discussions with AS for new annual winter/summer contract;
- Worked with SkyWest to prepare/distribute news release on expanded 2013 flight schedule –also promoted via FSVA Enews and social media.
- Assisted with outreach to state/national elected officials–re: FMA airport contract tower funding
- Created new Alaska Airlines summer 2013 Boarding pass deals flyer/poster –delivered to airport for display, sent to lodging properties and other marketing partners for use.
- Created new SUN route map – sent to lodging properties and other marketing partners for use.
- Created new Rocky Mtn Destination Comparison Nonstop Route Map
- Ongoing communication/work with airlines, M&H consultant, FMA re: booking & enplanement reports, analysis, airfare monitoring reports, leakage data, etc.
- Attended various meetings/sent correspondence on air service with local officials, FMAA, local business, etc.
- Prepared/presented FSVA update report to City of Sun Valley
- Assisted media with information on air service program, contacts with other resorts
- Provided information via monthly FSVA Enews and ongoing social media postings; updated website as needed

2. FUNDING

REALTORS FOR AIR PROGRAM: Continued to promote, track & coordinate benefits for offices; provided air service update, tracked payments. **Results YTD: \$65,000+ received in pledges from 187 realtors in 16 offices.** Began work on new program elements and promotion for FY 14 RFA program.

3. 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 FY14 draft budget, presented to board; Prepared FY14 budget presentations for public funding partners.

4. RESEARCH/OTHER

- Completed 500 2012/13 winter air passenger surveys, assisted with data collection. Results due in May.
- Continued work on compiling/tracking relevant comparative data and information of air service

KEY PERFORMANCE METRICS PROGRESS

1. Retain 24,000 current seats on non-stop service from SEA and LAX in winter 2012/13 and summer 2013.
Winter 2012/13 contract successfully negotiated and completed– extended service to March 31, 1064 more seats.
Summer 2013 negotiations completed– expanded schedule to September 22.
2. Reduce 2012-13 winter & summer MRG payout for contracted service by 20%, (\$150,000) through combination of negotiated MRG cap, modification of schedule, and yield pricing mgmt, assuming the cost per trip identified by airline remains constant with prior year.
Negotiated lower mrg cap for winter 2012-13 contract, reduced MRG payout by over 20%; Negotiated better schedule and contract terms for summer 2013 MRG contract.
3. Conduct 1500 air passenger surveys in 2012-13 at SUN (in conjunction with professional research firm) and work with FMA and consultants on other research to utilize in decision-making to improve air service and enplanements.
In progress; 500 winter surveys completed– will resume summer surveys in June.
4. Raise at least \$150,000 in private sector funds for air service support program by 9/30/13.
Raised/received \$246,767 in private sector funds ytd thru 4/30/13.



FLY SUN VALLEY ALLIANCE BOARD OF DIRECTORS MEETING
Thursday, May 16, 8:00am – 10:00am – CAMAS ROOM, SUN VALLEY INN

AGENDA:

1. Consent Items:

- Approval of April Meeting Minutes (*attached*)
- Approval of April YTD financials & payables (*attached*)

2. Program Reports:

Funding

- Updates and FY 14 Budget Presentations:
 - May 1, 10:20am – Blaine County budget presentation
 - May 20; 5:30pm – FSVA update to City of Ketchum
 - June 3: 5:30pm – City of Hailey budget presentation
 - June 11, 10am(TBD) – City of Sun Valley budget presentation
- Update on 1% LOT for Air
- Realtors for Air – launch of program for fy14 in June

3. Air Service Initiatives/Research/Promotion

- Summer 2013 AS YTD Booking report
- AS Negotiations for 2013.14 underway
- Potential new service update
- SCASDP Grant for FY14
- Airport update – Rick
- Air Service Marketing Update – Jack & Arlene
- Research: SUN Air Pax surveys – *winter survey prelim results*
- Other

Other attachments:

- *April FSVA Report*
- *2013 YTD SUN Enplanement & Seat Occupancy Report*

REMINDER! Board Bios & photos - some still needed! (*Jack, Tim, Peter, Martha, Michelle, Rick*)

CHANGE PROPOSAL: MODIFICATIONS OF DESIGN STANDARDS

May 28, 2013

INTRODUCTION

Friedman Memorial Airport Authority (FMAA), the sponsor of Friedman Memorial Airport (SUN) in Hailey, Idaho is beginning a multi-phased effort to improve safety at the airport and achieve full compliance with Runway Safety Area dimensional standards. Due to the constrained environment of the airport, it is impracticable to achieve all design standards at the airport, therefore a number of Modifications of Airport Design Standards (MOS) are necessary in order to implement these improvements.

Additionally, the airport currently has operational procedures in place to accommodate Category C air carrier aircraft in the current configuration (without a compliant Runway Safety Area). These operational procedures are documented in a Letter of Agreement, but will be formalized under a proposed MOS. One additional MOS is proposed, as well, to address these operational procedures in the event the tower was to close in the future. Both of these MOS's are intended to be in effect only until the proposed safety improvements are implemented.

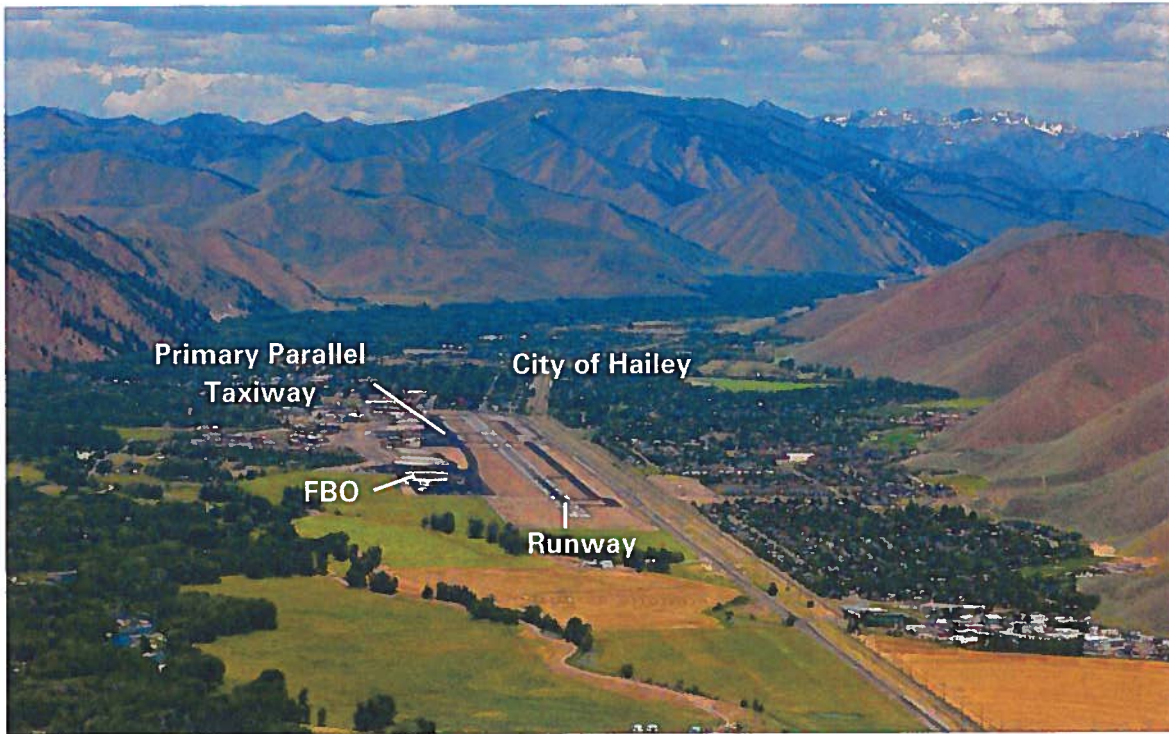
This Change Proposal presents the proposed MOS's, with justification and explanation for each.

BACKGROUND

SUN serves the Wood River Valley region of Idaho, including the Sun Valley resort area. The airport is located in a mountain valley with severe terrain on three sides. This terrain requires that over 90% of aircraft operations at the airport take place "head-to-head", landing to the north and taking off to the south. Additionally, the Airport's Fixed Base Operator is located at the south end of the airport, which means that taxi operations are also head-to-head. This unique operational environment creates a number of challenges to the efficient movement of aircraft traffic. **Figure 1** below shows the Airport and its immediate environment. The Airport Diagram is attached at Exhibit A, for reference.



Figure 1 – View of Airport Looking North



The airport does not meet Federal Aviation Administration (FAA) standards based on the current critical aircraft that utilize the airport. Current aircraft traffic dictates that the Runway Design Code (RDC) (formerly Airport Reference Code) for the airport is C-III. The existing site is constrained and does not meet object clearance and separation standards for many C-III standards, most critically the Runway Safety Area. Operational restrictions currently allow operations by Category C air carrier aircraft at the airport by sterilizing the parallel taxiways during such operations. These operational restrictions were instituted when operations by the Bombardier Q400 began at the airport in the early 2000s. At that time, the Airport began a series of planning efforts to find a permanent solution to meet C-III standards.

These efforts began with a Master Plan Update, which was completed in 2004. This Master Plan determined that the ultimate solution was the construction of a new airport, due to the constrained environment at the existing site. A Site Selection Feasibility Study was immediately initiated, which identified a preferred site. In 2007, FAA began an Environmental Impact Statement (EIS) for a new airport. This process continued until August of 2011, when the FAA Northwest Mountain Region Airports Division (ANM) indefinitely suspended the EIS, due to concerns associated with wildlife and initial cost estimates of the primary sites under consideration.

After suspension of the EIS, ANM requested that the Airport Authority work with the community to determine what viable options are available and what the path forward for the airport should



be. Through a series of extensive public meetings and close coordination with ANM, the community determined that a new airport is still the ultimate solution. Due to the environmental and financial challenges, however, it was recognized that planning, constructing, and opening a new airport will take years to complete, and improvements to the existing airport are necessary, in order to improve the safety and viability of the airport.

Also facing the airport is a law passed by the United States Congress in 2005 mandating all airports certificated under 49 U.S.C. 44706 comply with FAA design standards for Runway Safety Area (RSA) as required by 14 CFR 139 no later than December 31, 2015. As currently configured, the airport does not meet RSA standards for RDC C-III.

During the fall of 2012, FMAA, in cooperation with ANM, undertook a Technical Analysis which was submitted in January 2013. The purpose of the Analysis was to investigate alternatives and provide technical information to the FAA in order to assist the agency in making a decision as to the best alternative(s) that will achieve compliance with RSA standards and result in an increased level of safety at the airport for the type and size of aircraft that use the facility today, before the 2015 deadline.

As a result of the Technical Analysis, ANM concurred with the preferred alternative (referred to as 'Alternative 6' in the Technical Analysis – attached as Exhibit B) to improve the existing site. Further, and of utmost importance to FMAA and the community, FMAA and ANM have concurred that the “dual path forward” was the best approach. FMAA and ANM will continue with coordinated efforts to improve the existing site while continuing the planning process to find a site to relocate the airport in the future. At this point, ANM and FMAA began work to implement an aggressive plan of projects to construct the elements of the preferred alternative.

Due to the constrained environment around the airport, it is not practicable to meet all airport design standards at the existing site. The cost and environmental impact of achieving all design standards were determined by FMAA and FAA to be too high. Alternative 6 reconfigures the airport to meet RSA standards, but requires MOS's for various other standards. Five proposed MOS were developed in support of the preferred alternative and subsequently submitted to the FAA for review and approval on February 15, 2013. These MOS and their necessity in order to provide the required RSA within a reasonable budget and before the congressional deadline were discussed with ANM personnel in detail before they were submitted.

Due to existing site constraints and estimated costs determined during the Analysis, the full implementation of the preferred alternative requires the use of Modification of Design Standards (MOS). Additionally, operations by Category C air carrier aircraft are currently permitted under a Letter of Agreement (LOA) between the airport and tower. This LOA requires that both parallel taxiways be sterilized whenever a Category C air carrier is operating on the runway (landing or takeoff), providing an effective Safety Area for such operations. This procedure will remain in place until the proposed improvements are completed, and FAA has requested that the LOA be formalized into an MOS. Another MOS will also be considered to evaluate the sterilization procedure, in the event the ATCT is closed at some future date.



CURRENT OPERATIONAL INFORMATION

The airport is currently served by two air carriers. Horizon Air serves SUN with Bombardier Q400 aircraft to and from Seattle. SkyWest (Delta Connection) connects Hailey to Salt Lake City, currently operating the EMB 120 Brasilia. SkyWest has announced plans to replace all or part of their service to SUN with the CRJ700 at some point in the future.

- Horizon conducts a total of approximately 840 operations per year with the Q400, based on their currently published 2013-2014 schedule. This schedule includes two roundtrips (4 operations) to Seattle (SEA) and Los Angeles (LAX) daily during the following periods: June 14 (SEA)/June 21(LAX) – September 22 and December 7 – March 30.
- Based on their currently published schedule, SkyWest's operations total approximately 3,750 operations per year. SkyWest's current schedule varies from three to seven roundtrips daily, year round (an average of approximately 10.3 roundtrips per day).

The airport serves aircraft up to ARC C-III, including the Bombardier Q400, Gulfstream G-550 and Global Express XRS. Limited operations by Gulfstream G-650s have also been seen recently. The maximum takeoff weight for this aircraft exceeds the airport's published pavement strength of 95,000 lbs, but the airport permits operations by such aircraft only if they are placarded with a maximum takeoff weight below the airport's published pavement strength. Operations of general aviation C-II aircraft such as the Gulfstream G-III are also common, with a limited number of D-II aircraft (Gulfstream 450, IV, and IVSP).

As of September 2012, airport management and FAA Form 5010-1 records reported 147 based aircraft (101 single engine, 38 multi-engine and 8 jets). The airport's Air Traffic Control Tower operations record indicates a total of 28,269 operations (takeoffs and landings) at SUN for 2012. The average number of operations for the last three years was 30,391. Using available data provided by the Airport and this average, the breakdown of operations by Runway Design Code was calculated as follows:

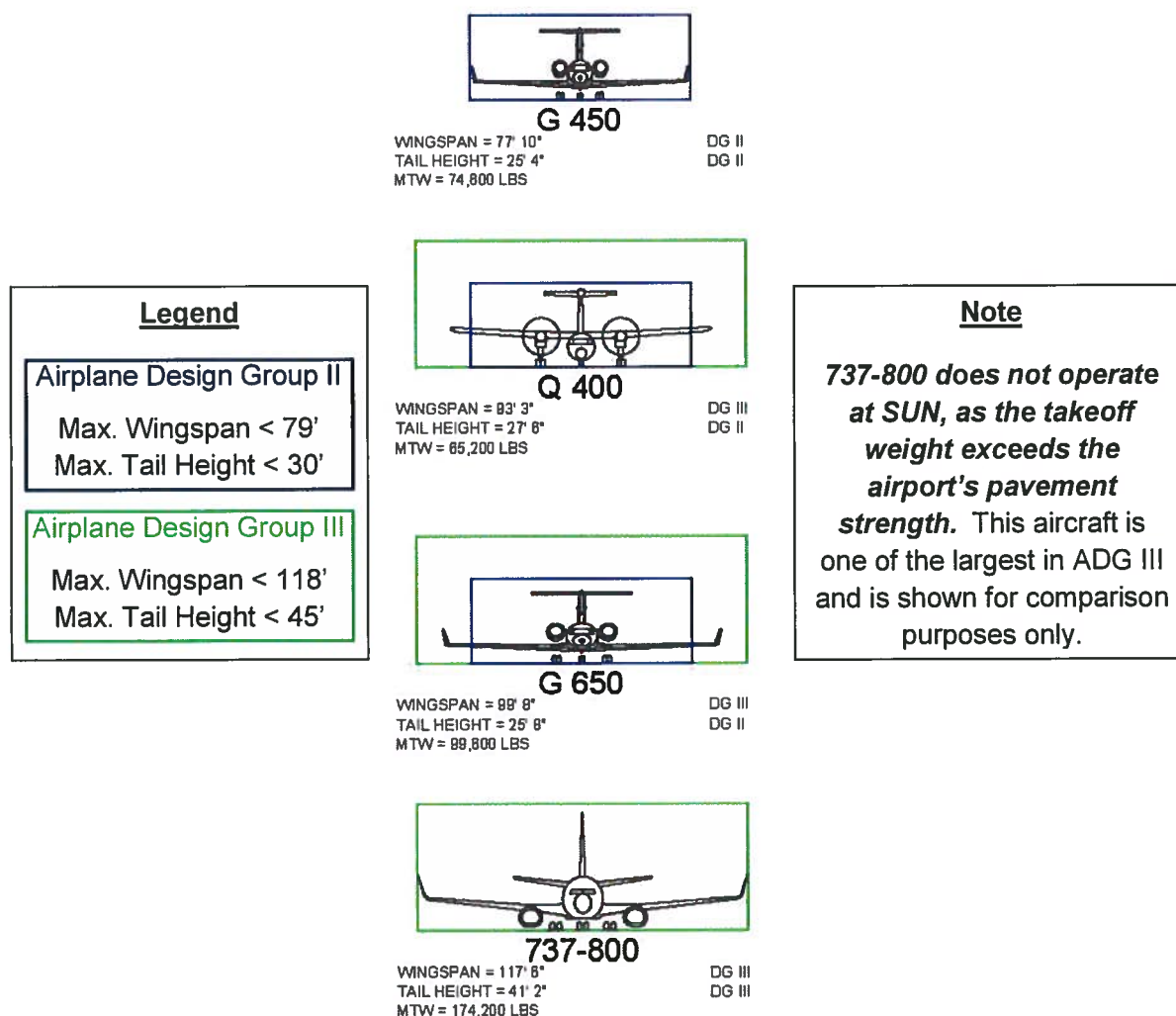
ARC	Approximate Operations	Approximate Percentage
D-II GA	425	1.4%
C-III Commercial	840	2.8%
C-III GA	160	0.5%
C-II GA	2,200	7.2%
C-I GA	1,200	3.9%
B-III	0	0.0%
B-II Commercial	3,750	12.3%
B-II GA	10,300	33.9%
Smaller Than B-II (GA)	11,516	37.9%



Design Group	Approximate Operations	Approximate Percentage
III Commercial	840	2.8%
III GA	160	0.5%
II Commercial	3,750	12.3%
II GA	12,925	42.5%
I GA	12,716	41.8%

It should be noted that the percentages used above are calculated based on available operational data by aircraft type. This data is limited; therefore a number of assumptions were made in this analysis. The intent is to provide a picture of the operational breakdown, rather than to produce exact values. **Figure 2** illustrates the size of aircraft that use SUN, relative to FAA size standards for Airplane Design Groups.

Figure 2 – Relative Sizes of Existing Aircraft Traffic





EXISTING CONDITIONS

The current airfield configuration is summarized in the following table:

Criteria	Standard Dimension	Actual Dimension
Total Runway Length ¹	-	7,550'
Runway Width	100'	100'
Runway Safety Area Width From Centerline ²	250'	150'/200'
Runway Safety Area Length Beyond Departure End	1,000'	1,000'
Runway Safety Area Length Prior To Landing Threshold	600'	600'
Runway Object Free Area Width From Centerline	400'	219'/320'
Runway to Parallel Taxiway Separation	400'	185'-250'
Runway to Aircraft Parking Separation	500'	260'

Reference: AC 150/5300-13, *Airport Design*, Table 3-8.

Notes:

¹ Declared distances are in effect for Runway 13-31. See Table on ALP.

² Portions of Taxiways A and B are located within the RSA. Existing Letter of Agreement provides an equivalent level of safety during Category C air carrier operations.

A copy of the current Airport Layout Plan (ALP) is attached as Exhibit C. This ALP reflects airport conditions as of January 22, 2010.

The current published pavement strength for Runway 13-31 is 95,000 lbs for dual-wheeled aircraft. Based on the current fleet of all available aircraft, this limits the wingspan of aircraft that are able to use the airport to less than 100 feet. The proposed improvements in the preferred alternative are based on this fact.

PROPOSED CHANGE

The proposed physical changes to the airport are shown at Exhibit B. These primarily consist of removing Taxiway A and relocating Taxiway B to a minimum runway-taxiway centerline separation of 320 feet. Various other facility relocations are necessary due to this relocation of Taxiway B.

As the current and ultimate airport configurations shown will not meet all FAA design standards, a total of seven Modifications of Airport Design Standards (MOS) have been proposed by the airport. This group of MOS's is the proposed change to be considered by this Safety Risk Management Panel.

The seven MOS's are listed below. Copies of the proposed MOS documents are attached at Exhibits D through K.

1. MOS 1 – Runway to Parallel Taxiway Separation
2. MOS 2 – Parallel Taxiway Object Free Area
3. MOS 3 – Runway Object Free Area (OFA) Width
4. MOS 4 – Runway Safety Area (RSA) Grading
5. MOS 5 – Runway to Aircraft Parking Separation
6. MOS 6 – Runway Safety Area Sterilization (With Air Traffic Control Tower)



7. MOS 7 – Runway Safety Area Sterilization (Without Air Traffic Control Tower)

MOS's 1-5 are necessary based on the proposed airfield configuration as shown at Exhibit B. A technical memorandum explaining the methodology behind MOS's 1 through 5 is attached at Exhibit K. There is one goal of the proposed improvements: provide standard Runway Safety Area dimensions. In order to accomplish this goal without excessive financial and environmental impact, the requested Modifications of Standards are necessary. Further, the airport would like to complete the proposed improvements in a way that removes the requirement for any taxiway sterilization operational procedures. The sterilization procedures are operationally inefficient and create the potential for significant human error risk.

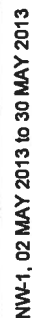
MOS's 6 and 7 are necessary because the airport does not meet RSA standards and operational procedures are necessary for Category C air carrier operations without a compliant RSA. These operational procedures are in place today and the first MOS is intended to formalize those procedures. The second MOS in this category proposes operational procedures, if the tower were to close at some point in the future.



EXHIBIT A
AIRPORT DIAGRAM

AIRPORT DIAGRAM

HAILEY, IDAHO



AIRPORT DIAGRAM

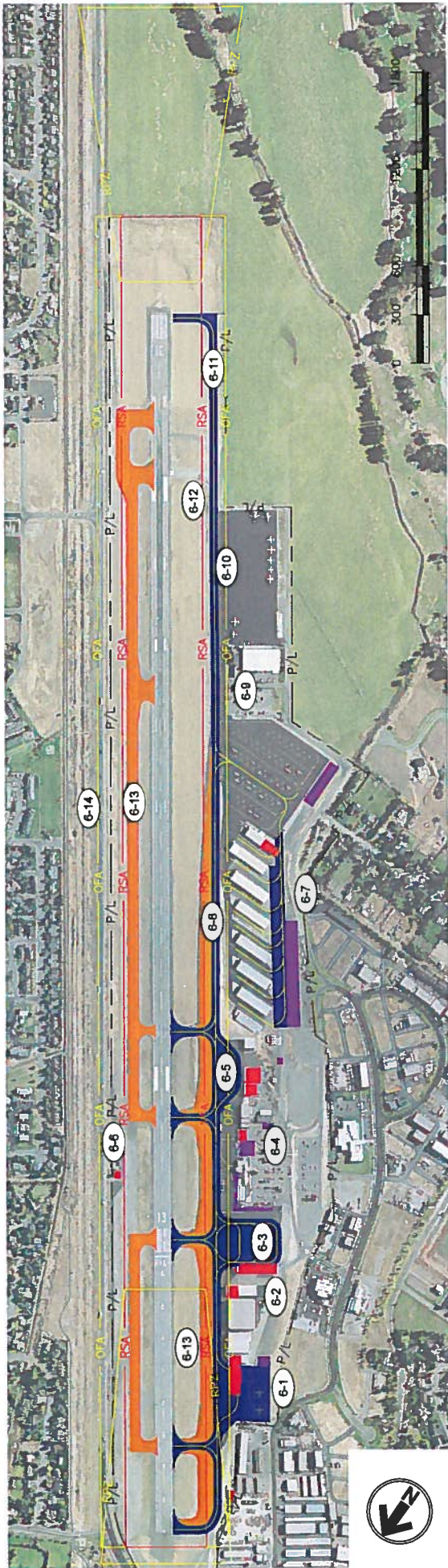
13010

HAILEY, IDAHO
HAILEY/FRIEDMAN MEMORIAL (SUN)



EXHIBIT B

PREFERRED ALTERNATIVE FROM TECHNICAL ANALYSIS



ITEM

- 6-1 RELOCATE AIRCRAFT PARKING/HANGARS, RECONSTRUCT BUS ROUTE ACCESS ROAD, CLOSE WINTER BUS ROUTE
- 6-2 REMOVE HANGARS, RELOCATE ELECTRICAL VAULT
- 6-3 TERMINAL AIRCRAFT PARKING
- 6-4 RELOCATE AIRPORT OFFICES, AND HANGAR
- 6-5 REMOVE HANGARS, RELOCATE DE-CONFLUENCE
- 6-6 RELOCATE AIR TRAFFIC CONTROL TOWER
- 6-7 NEW TAXILANE TO ACCESS T-HANGARS
- 6-8 RELOCATE TAXIWAY B

DESCRIPTION

ITEM

- 6-9 RELOCATE EXISTING FBO FENCE AND PORTION OF PARKING LOT OUTSIDE OF TAXIWAY OFA
- 6-10 LOSS OF PARKING DURING HIGH DEMAND: 79,000 SF
- 6-11 EXTEND TAXIWAY B
- 6-12 RELOCATE AWOS
- 6-13 REMOVE PAVEMENT AND GRADE RSA
- 6-14 HIGHWAY 75 ALIGNMENT REMAINS THE SAME

DESCRIPTION

AIRCRAFT PARKING IMPACTS

FBO:	-39,000 SF
GENERAL AVIATION:	-95,000 SF
TERMINAL APRON:	+41,200 SF
AIR CARGO APRON:	-88,500 SF
NET DIFFERENCE:	-181,300 SF

LEGEND

KEY NUMBER	
6-1	
	NEW AIRFIELD PAVEMENT
	NEW BUILDING / HANGAR / STRUCTURE AREA
	BUILDING / HANGAR / STRUCTURE REMOVAL
	PAVEMENT REMOVAL

POTENTIAL MODIFICATIONS REQUIRED

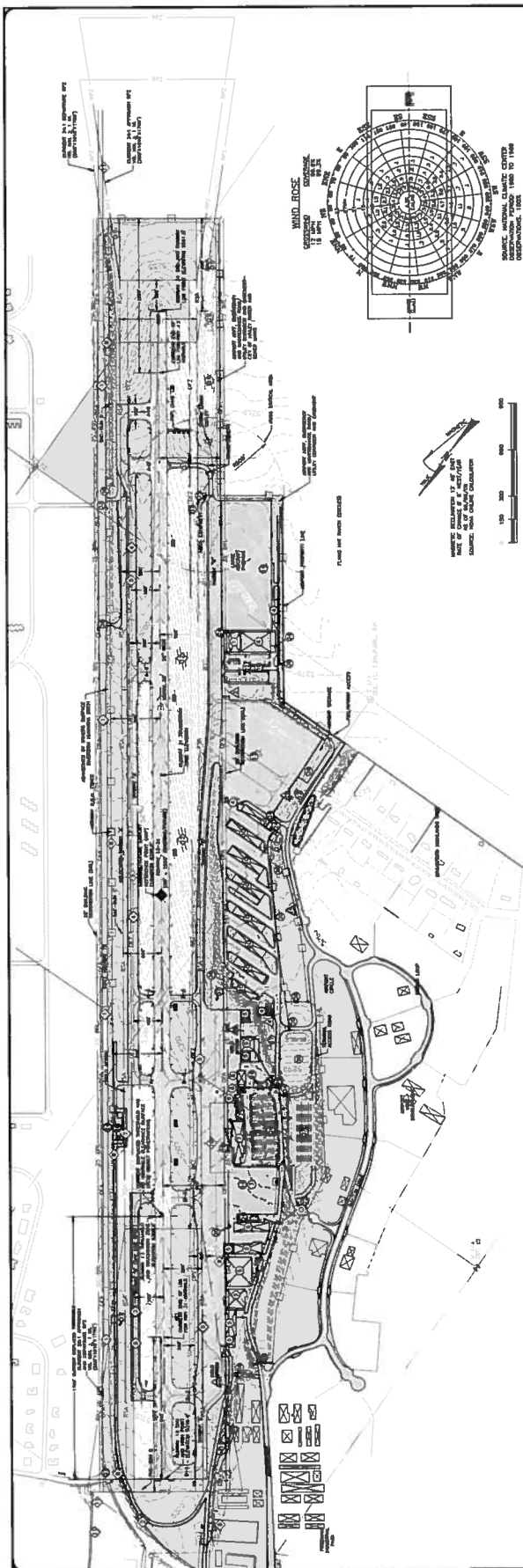
AIRCRAFT DESIGN STANDARD	STANDARD DIMENSIONS	POTENTIAL MODIFICATIONS REQUIRED AS SHOWN
RUNWAY TO PARALLEL TAXIWAY SEPARATION	400'	320'
RUNWAY TO AIRCRAFT PARKING	500'	400'
RUNWAY OFA GRADING	10:1	4:1
RUNWAY OFA CLEARING	NO FIXED OBJECTS	HWY 75 BUILDINGS AT NE CORNER
TAXIWAY OBJECT FREE AREA	100'	180'

NOTES

- THIS ALTERNATIVE RESULTS IN A NET LOSS OF 2 HANGARS.
- OPERATIONAL CHALLENGES (SNOW REMOVAL/DISPOSAL, ETC.) WILL BE CREATED BY THIS ALTERNATIVE.
- EXISTING STORM DRAINAGE DISPOSAL SYSTEM WILL REQUIRE EXTENSIVE MODIFICATION.



EXHIBIT C
AIRPORT LAYOUT PLAN (ALP)



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EXHIBIT D

MOS 1 – RUNWAY TO PARALLEL TAXIWAY SEPARATION

U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
NORTHWEST MOUNTAIN REGION
AIRPORT IMPROVEMENT PROGRAM

MODIFICATION OF AIRPORT DESIGN STANDARDS

BACKGROUND		
1. AIRPORT: Friedman Memorial Airport	2. LOCATION(CITY,STATE): Hailey, ID	3. LOC ID: SUN
4. EFFECTED RUNWAY/TAXIWAY: RUNWAY 13-31 TAXIWAY B	5. APPROACH (EACH RUNWAY): RW 13 VISUAL RW 31 NPI	6. AIRPORT REF. CODE (ARC): C-III
7. DESIGN AIRCRAFT (EACH RUNWAY/TAXIWAY): Bombardier Q-400 and Gulfstream G-V		
MODIFICATION OF STANDARDS		
8. TITLE OF STANDARD BEING MODIFIED (CITE REFERENCE DOCUMENT): Runway to Parallel Taxiway Separation, Advisory Circular 150/5300-13A, <i>Airport Design</i> (AC 150/5300-13A)		
9. STANDARD/REQUIREMENT: 400 feet, per Table 3-8 on page 94 of AC 5300-13A.		
10. PROPOSED: 320 feet.		
11. EXPLAIN WHY STANDARD CANNOT BE MET (FAA ORDER 5300.1F): In the airport's current configuration, relocation of Parallel Taxiway B to a separation of 400 feet would either require relocating the runway, adjacent Highway 75 and other facilities to the east or relocating all existing airport facilities to the west. Neither of these options are seen as practicable and providing a less than standard Runway to Parallel Taxiway Separation will provide an acceptable level of safety, based on the aircraft traffic at the airport.		
12. DISCUSS VIABLE ALTERNATIVES (FAA ORDER 5300.1F): The airport sponsor has considered three alternatives to improve Runway To Parallel Taxiway Separation at the airport. The first two alternatives, though viable, are not practicable, due to cost and environmental impact.		
<ol style="list-style-type: none"> 1. Relocate Runway And All Airport Facilities To The West – Not Practicable <ul style="list-style-type: none"> • Essentially reconstructs the entire airport west of existing facilities, including the terminal, FBO facilities, all hangars and maintenance/ARFF facilities. • Total estimated cost exceeds \$144 million. 2. Relocate Runway and Highway to the East – Not Practicable <ul style="list-style-type: none"> • Requires relocation of approximately 2 miles of State Highway 75 to the east. • Requires acquisition of over 100 homes to accommodate relocated highway. • Idaho Transportation Department has completed an Environmental Impact Statement study for a proposed project on this highway, which identifies the following environmental impacts of the highway in this location, all of which would be exacerbated significantly by relocating the highway as described. Note that an environmental analysis for the proposed action relative to the airport has not been completed – these impacts are identified based on previous studies and would require further evaluation. <ul style="list-style-type: none"> ○ Historical Resources: Relocation of the highway would require removal of a railroad berm that has been identified as a potential historic structure. ○ Noise: The noise levels of a relocated highway may exceed those permitted by Federal Highway Administration guidelines and require mitigation. Mitigation is difficult at this location, due to local ordinances prohibiting construction of noise walls. ○ Environmental Justice: The adjacent neighborhood is high density, with relatively low incomes and a high minority population. Based on these factors, relocating the highway could induce environmental justice impacts. • Costs for this alternative are estimated to exceed \$115 million. 3. Relocate Taxiway B to 320-foot Separation From Runway 13-31 and extend to Runway 31 end <ul style="list-style-type: none"> • A separation of 320' from Runway 13-31 to Taxiway B is the maximum distance the taxiway can be relocated without the need to remove numerous existing hangars/facilities (including the passenger terminal) and acquire land. • Requires reconstruction of Taxiway B. • Requires relocation of several hangars and terminal parking apron to accommodate aircraft parking and maneuvering. • Based on existing traffic at the airport, this will provide an acceptable level of safety. (See explanation below.) • Total estimated cost of approximately \$9 million 		

U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
NORTHWEST MOUNTAIN REGION
AIRPORT IMPROVEMENT PROGRAM

MODIFICATION OF AIRPORT DESIGN STANDARDS

13. STATE WHY MODIFICATION WOULD PROVIDE ACCEPTABLE LEVEL OF SAFETY, ECONOMY, DURABILITY, AND WORKMANSHIP (FAA ORDER 5300.1F):

Currently the airport is served by partial parallel taxiways on each side of Runway 13-31. Taxiway Alpha (A) runs along the east side of the Runway at a separation of 185' to 250' from runway centerline. Taxiway Bravo (B) runs along the west side of the runway at a separation of 250' to 335'. There are also four (4) connecting taxiways crossing the runway from Taxiway A to Taxiway B. The current taxiway configuration is shown in the figure below:



As both Taxiway A and portions of Taxiway B are in the Runway Safety Area (RSA), a Letter of Agreement (LOA) between the ACTC, FAA and the airport is currently in place allowing Category C commercial aircraft to operate at the airfield. This LOA requires all taxiways to be sterilized during the operation of Category C commercial aircraft to provide a compliant RSA. This LOA does not include any provisions for the operation of general aviation Category C or D aircraft currently using the airfield.

In order to meet RSA standards, Taxiway A must be removed and Taxiway B relocated to a minimum separation of 320'. By removing Taxiway A and relocating Taxiway B, there will no longer be a need for the LOA as the airport would have a compliant RSA. In addition, the removal of Taxiway A will also eliminate the four (4) connecting taxiways currently crossing the runway resulting in an increased level of safety. The relocation of Taxiway B to 320' is less than the current design standard of 400' and the risk associated with this separation is described below.

Runway to Parallel Taxiway separation serves two purposes; the first is to prevent an aircraft on the taxiway from colliding with an aircraft that departs the runway surface during landing or takeoff and the second is to prevent an aircraft executing a missed approach from colliding with an aircraft on the taxiway. In 2011, the Transportation Research Board (TRB) published ACRP 51 – Risk Assessment Method to Support Modification of Airfield Separation Standards. This report provides a method for calculating the probability and associated risk for various runway to parallel taxiway separations. The method outlined in the report involves calculating the risk for three separate phases of aircraft operation: airborne phase, landing roll and takeoff roll. The highest risk value is then used to evaluate whether the less than standard separation is acceptable. The report provides figures for each of the phases of aircraft operations where the runway to taxiway separation is used to determine the risk.

Current traffic at SUN includes less than 50,000 operations (25,000 takeoffs and 25,000 landings) per year. Using these operational numbers and the procedure outlined in ACRP Report 51, the estimated risk along with the return period for each phase of operation is summarized below:

Airborne Phase – $8.4E-10$ (one chance in 1.2 billion landings or once every 47,620 years)

Landing Roll – $9.0E-08$ (one chance in 11 million landings or once every 440 years)

Takeoff Roll – $2.5E-08$ (one chance in 40 million landings or once every 1,600 years)

The risk of collision during the landing roll is the controlling factor. Using the FAA's risk matrix, a severity level of catastrophic was assigned to the landing roll phase for this type of incident. Using the FAA likelihood levels, the acceptable level of risk associated with a catastrophic event is extremely improbable or less than once every 100 years. As shown above, the expected rate of occurrence is once every 440 years. A Runway to Parallel Taxiway Separation of 320' appears to provide an acceptable level of risk. In addition a separation of 320' would keep any part of an aircraft on the taxiway from penetrating the RSA, the Runway Obstacle Free Zone (OFZ) and the Part 77 Primary Surface.

Not only does the relocation of Taxiway B to 320' provide an acceptable level of safety, the proposed improvements will also provide additional safety improvements including:

- Full Length Parallel Taxiway (Eliminate the need for back taxing)
- Removal of four (4) Runway crossings
- Reduce operational impacts by removing the need for the LOA
- Compliant, RSA, OFZ and Part 77 Primary Surface



EXHIBT E

MOS 2 – PARALLEL TAXIWAY OBJECT FREE AREA

U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
NORTHWEST MOUNTAIN REGION
AIRPORT IMPROVEMENT PROGRAM

MODIFICATION OF AIRPORT DESIGN STANDARDS

BACKGROUND		
1. AIRPORT: Friedman Memorial Airport	2. LOCATION(CITY,STATE): Hailey, ID	3. LOC ID: SUN
4. EFFECTED RUNWAY/TAXIWAY: TAXIWAY B	5. APPROACH (EACH RUNWAY): RW 13 VISUAL RW 31 NPI	6. AIRPORT REF. CODE (ARC): C-III
7. DESIGN AIRCRAFT (EACH RUNWAY/TAXIWAY): Bombardier Q-400 and Gulfstream G-V		
MODIFICATION OF STANDARDS		
8. TITLE OF STANDARD BEING MODIFIED (CITE REFERENCE DOCUMENT): Parallel Taxiway Object Free Area (OFA), Advisory Circular 150/5300-13A, <i>Airport Design</i> (Advisory Circular 150/5300-13A)		
9. STANDARD/REQUIREMENT: 186 feet per Table 4-1 on page 124 of AC 150/5300-13A.		
10. PROPOSED: 160 feet.		
11. EXPLAIN WHY STANDARD CANNOT BE MET (FAA ORDER 5300.1F): In a separate modification request, the airport proposes relocating Taxiway B to 320 feet separation from Runway 13-31. In the airport's current configuration, relocation of Parallel Taxiway B to a separation of 320 feet with a full C-III Taxiway OFA of 186 feet would require significant modification to existing airport facilities, along with property acquisition and removal of adjacent buildings. This significant effort is not necessary, due to current and anticipated aircraft traffic at the airport.		
12. DISCUSS VIABLE ALTERNATIVES (FAA ORDER 5300.1F): The airport sponsors have considered two alternatives for Taxiway OFA on Taxiway B. Though both are viable, the first is not seen as practicable, due to the high costs and impacts, nor is it seen as necessary, due to the existing traffic at the airport. <ol style="list-style-type: none">1. Provide full C-III Taxiway OFA<ul style="list-style-type: none">• Requires removal/relocation of 6 private hangars (1 of which is multi-unit condo hangars) on the north end of the airfield along with relocation of the FBO access at the south end of the airfield.• Several businesses northwest of the airport outside of the existing property boundary would need to be acquired and removed.• The estimated cost of removing the hangars and reconfiguring the FBO is at least \$8.5 million. The estimated cost of acquiring the land northwest of the airport is \$2.5 million, for a total cost in excess of \$11 million.2. Reduce Taxiway OFA to 160 feet.<ul style="list-style-type: none">• Provides acceptable level of safety for aircraft that currently use the airport.• There is no cost associated with this alternative.		

U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
NORTHWEST MOUNTAIN REGION
AIRPORT IMPROVEMENT PROGRAM

MODIFICATION OF AIRPORT DESIGN STANDARDS

13. STATE WHY MODIFICATION WOULD PROVIDE ACCEPTABLE LEVEL OF SAFETY, ECONOMY, DURABILITY, AND WORKMANSHIP (FAA ORDER 5300.1F):

In the airport's current configuration, relocation of Parallel Taxiway B to a separation of 320 feet with a full C-III Taxiway OFA of 186 feet would require significant modification to existing airport facilities, along with property acquisition and removal of adjacent buildings. When considering the current and anticipated traffic at the airport, these improvements are not necessary. The published pavement strength for Runway 13-31 at SUN is 95,000 pounds. For the current fleet of all available aircraft, no aircraft with a maximum takeoff weight of 95,000 pounds or less has a wingspan of greater than 100 feet. Therefore, existing and anticipated aircraft traffic will include only aircraft with wingspans less than 100 feet. The relocation of Taxiway B to 320' with a Taxiway OFA of 160' is shown in the figure below.



Using equation #2 from Table 1 in Engineering Brief (EB) 78 and this maximum wingspan, an aircraft specific Taxiway OFA was calculated. Equation #2 from EB 78 gives the separation from centerline to an object as $0.7 \times \text{Wingspan} + 10$ feet. Using the 100' wingspan described above, this calculation results in a Taxiway OFA of 160 feet. For the aircraft that use the airport, this Taxiway OFA meets standards and therefore will provide an acceptable level of safety.

In addition, ACRP Report #51 provides the methodology for analyzing the risk of taxiway to object separations. Using the separation of 80' and Figure AA-10 in Appendix A of ACRP Report #51, provides a risk level of $2.5E-09$ or one chance in 400 million operations. As the risk is one incident in every 400 million operations, the occurrence is calculated as 400 million divided by 50,000 operations per year which equates to one incident every 8,000 years. The Hazard Severity Classification for this type of operation would be major and the acceptable probability of occurrence is remote ($1E-05$) or less than once every 1-10 years. A Taxiway OFA of 160' appears to provide an acceptable level of safety especially when considering the current and future aircraft fleet.

This MOS is based on the current fleet of all available aircraft and the airports published pavement strength. Should an aircraft with wingspan greater than 100' but takeoff weight less than the airport's published pavement strength enter the fleet an operational procedure will be put in place.



EXHIBIT F

MOS 3 – RUNWAY OBJECT FREE AREA WIDTH



U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
NORTHWEST MOUNTAIN REGION
AIRPORT IMPROVEMENT PROGRAM

MODIFICATION OF AIRPORT DESIGN STANDARDS

BACKGROUND

1. AIRPORT: Friedman Memorial Airport	2. LOCATION(CITY,STATE): Hailey, ID	3. LOC ID: SUN
4. EFFECTED RUNWAY/TAXIWAY: RUNWAY 13-31	5. APPROACH (EACH RUNWAY): RW 13 VISUAL RW 31 NPI	6. AIRPORT REF. CODE (ARC): C-III
7. DESIGN AIRCRAFT (EACH RUNWAY/TAXIWAY): Bombardier Q-400 and Gulfstream G-V		

MODIFICATION OF STANDARDS

8. TITLE OF STANDARD BEING MODIFIED (CITE REFERENCE DOCUMENT):

Runway Object Free Area (OFA), Advisory Circular 150/5300-13A, *Airport Design* (AC 150/5300-13A)

9. STANDARD/REQUIREMENT:

800 feet (400 foot either side of centerline) per Table 3-8 on page 94 of AC 150/5300-13A.

10. PROPOSED:

Varies see below.

11. EXPLAIN WHY STANDARD CANNOT BE MET (FAA ORDER 5300.1F):

The FAA design standard for Runway OFA Width for ARC C-III is 800', centered on the runway. The deficiencies in the existing Runway OFA at SUN are shown in the Figure below:



The current deficiencies include:

- Aircraft Parking Inside OFA (To be relocated)
- Hangar Inside OFA (To be relocated)
- Air Traffic Control Tower (ATCT) Inside OFA (To be relocated if feasible)
- Perimeter Fence Inside OFA (250'-320' from Runway CL)
- State Highway 75 Inside OFA (275'-345' from Runway CL)
- Off Airport Buildings Inside OFA (335' from Runway CL)

This MOS includes the Perimeter Fence, State Highway 75 and the Off Airport Buildings inside the OFA; all of which are located off or at the edge of airport property. The remainder of the OFA deficiencies are located on airport property and could be relocated. The ATCT will be relocated outside of the OFA if a feasible site for the tower can be found. As a tower siting study has yet to be performed, this MOS will include the ATCT which is located approximately 275' from the runway centerline. State Highway 75 and the Perimeter Fence run parallel to Runway 13-31 from south to north until approximately 210' from the Runway 13 pavement end at which point they curve toward the runway until they are a minimum distance of 250' for the Perimeter Fence and 275' for State Highway 75 from the extended runway centerline. The following figure shows the deficiencies on the north end of the airfield in more detail:



U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
NORTHWEST MOUNTAIN REGION
AIRPORT IMPROVEMENT PROGRAM

MODIFICATION OF AIRPORT DESIGN STANDARDS

As SUN is currently configured using declared distances, the OFA for arrivals and departures in each direction have different deficiencies with the exception of the ATCT which penetrates both. The OFA to the east of Runway 13-31 for both arrivals and departures is penetrated by both State Highway 75 and the Perimeter Fence at 345' and 320' respectively. The OFA for Runway 13 departures and Runway 31 arrivals are penetrated to a greater degree at the north end of the airfield by the Perimeter Fence and State Highway 75 along with two buildings located off airport property. The deficiencies are summarized in the following table:

Runway OFA	State Highway 75	Perimeter Fence	Off Airport Buildings	ATCT
13 Arrivals	345'	320'	None	275'
13 Departures	275' to 345'	250' to 320'	335'	275'
31 Arrivals	275' to 345'	250' to 320'	335'	275'
31 Departures	345'	320'	None	275'

In order to meet OFA requirements either the runway and all airport facilities would have to be shifted to the West or State Highway 75 would have to be shifted to the East.

Neither of these options are seen as practicable and providing a less than standard OFA will provide an acceptable level of safety, based on the aircraft traffic at the airport.

12. DISCUSS VIABLE ALTERNATIVES (FAA ORDER 5300.1F):

The airport sponsor has considered three alternatives to provide a Runway OFA at the airport that complies with standards. The first two alternatives, though viable, are not practicable, due to cost and environmental impact.

1. Relocate Runway And All Airport Facilities To The West – Not Practicable
 - Essentially reconstructs the entire airport west of existing facilities, including the terminal, FBO facilities, all hangars and maintenance/ARFF facilities.
 - Total estimated cost exceeds \$144 million.
2. Relocate Highway to the East – Not Practicable
 - Requires relocation of approximately 2 miles of State Highway 75 approximately 75 feet to the east.
 - A large neighborhood exists east of the airport in this location and relocating the highway will greatly increase the environmental impact of the highway on that neighborhood. Idaho Transportation Department has completed an Environmental Impact Statement study for a proposed project on this highway, which identifies the following environmental impacts of the highway in this location, all of which would be exacerbated significantly by relocating the highway as described. Note that an environmental analysis for the proposed action relative to the airport has not been completed – these impacts are identified based on previous studies and would require further evaluation.
 - Historical Resources: Relocation of the highway would require removal of a railroad berm that has been identified as a potential historic structure.
 - Noise: The noise levels of a relocated highway may exceed those permitted by Federal Highway Administration guidelines and require mitigation. Mitigation is difficult at this location, due to local ordinances prohibiting construction of noise walls.
 - Environmental Justice: The adjacent neighborhood is high density, with relatively low incomes and a high minority population. Based on these factors, relocating the highway could induce environmental justice impacts.
 - Costs for relocating the highway are estimated to exceed \$17 million.
3. Allow Highway, Fence, Air Traffic Control Tower (ATCT) and Buildings To Remain
 - Do not relocate State Highway 75.
 - Coordination will continue with the Idaho Transportation Department to determine the feasibility of shifting State Highway 75 away from the runway without causing significant environmental impacts.
 - Based on existing traffic at the airport, this will provide an acceptable level of safety. (See explanation below.)
 - Costs for this alternative is estimated to be \$0

U.S. DEPARTMENT OF TRANSPORTATION
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AIRPORT IMPROVEMENT PROGRAM

MODIFICATION OF AIRPORT DESIGN STANDARDS

13. STATE WHY MODIFICATION WOULD PROVIDE ACCEPTABLE LEVEL OF SAFETY, ECONOMY, DURABILITY, AND WORKMANSHIP (FAA ORDER 5300.1F):

When analyzing the risk associated with a reduction in Runway OFA it is important to consider the purpose of the design standard. Paragraph 309 of Advisory Circular 150/5300-13A defines the OFA but does not give the design rationale behind the standard:

"The ROFA is centered about the runway centerline. The ROFA clearing standard requires clearing the ROFA of above-ground objects protruding above the nearest point of the RSA."

Appendix 8, Paragraph 4 of Advisory Circular 150/5300-13 Change 18 provides the only available reference to the design rationale behind the Runway OFA width:

"The ROFA is a result of an agreement that a minimum 400-foot (120 m) separation from runway centerline is required for equipment shelters, other than localizer equipment shelters."

According to AC 150/5300-13A, the OFA width for any RDC above A/B-II is 800'. This means an airport such as SUN serving the Canadair Regional Jet 700 and the Bombardier Q400 with a Non Precision approach has the same size OFA as Denver International or SEATAC airports, which serve very large commercial aircraft (such as the Boeing 747) with CAT III Precision approaches. Logically it appears a smaller OFA would be acceptable for smaller aircraft. The following risk analysis procedure appears to substantiate this.

In 2011, the Transportation Research Board (TRB) published ACRP Report 51 – Risk Assessment Method to Support Modification of Airfield Separation Standards. This report provides a method for calculating the probability and associated risk for various runway to object separations, with the purpose of determining acceptability of modifications of standards. The method outlined in the report involves calculating the risk for three separate phases of aircraft operation: airborne phase, landing roll and takeoff roll. The highest risk value is then used to evaluate whether the separation is acceptable. The report provides figures for each of the phases of aircraft operations where the runway to object separation is used to determine the risk.

Current traffic at SUN includes less than 50,000 operations (25,000 takeoffs and 25,000 landings) per year. Using these operational numbers and the procedure outlined in ACRP Report 51, the estimated risk along with the return period for each phase of operation is summarized below for each of the objects located in the Runway Object Free Area. In each case, the controlling phase of flight was the Landing Roll. The table below summarizes the risk associated with each object.

Object (Separation)	Controlling Phase of Flight	Hazard Severity Classification	Rate of Occurrence	Acceptable Level?
Perimeter Fence (250')	Landing Roll	Major	Once every 250 years	Yes
Perimeter Fence (320')	Landing Roll	Major	Once every 440 years	Yes
State Highway 75 (275')	Landing Roll	Catastrophic	Once every 333 years	Yes
Air Traffic Control Tower (275')	Landing Roll	Catastrophic	Once every 333 years	Yes
State Highway 75 (345')	Landing Roll	Catastrophic	Once every 571 years	Yes
Off Airport Buildings (335')	Landing Roll	Catastrophic	Once every 500 years	Yes

As shown in the table above, each of the various runway to object separations provide an acceptable level of risk.

With the exception of the ATCT, the closest separations are all located on the north end of the airfield. Though each of these objects penetrates the departure OFA for Runway 13, the risk of an incident is actually much lower as an aircraft would be taking off in the opposite direction of the objects. For arrivals on Runway 31, due to the use of declared distances, the objects are located a minimum of 1,000' from the end of the runway declared suitable for landing operations. Their location is modeled as if the objects are located laterally to the runway and as such the actual risk of an incident is much lower.



EXHIBIT G

MOS 4 – RUNWAY SAFETY AREA GRADING



U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
NORTHWEST MOUNTAIN REGION
AIRPORT IMPROVEMENT PROGRAM

MODIFICATION OF AIRPORT DESIGN STANDARDS

BACKGROUND		
1. AIRPORT: Friedman Memorial Airport	2. LOCATION(CITY,STATE): Hailey, ID	3. LOC ID: SUN
4. EFFECTED RUNWAY/TAXIWAY: RUNWAY 13-31	5. APPROACH (EACH RUNWAY): RW 13 VISUAL RW 31 NPI	6. AIRPORT REF. CODE (ARC): C-III
7. DESIGN AIRCRAFT (EACH RUNWAY/TAXIWAY): Bombardier Q-400 and Gulfstream G-V		
MODIFICATION OF STANDARDS		
8. TITLE OF STANDARD BEING MODIFIED (CITE REFERENCE DOCUMENT): Runway Safety Area (RSA) Grading, Advisory Circular 150/5300-13A, <i>Airport Design</i> (AC 150/5300-13A)		
9. STANDARD/REQUIREMENT: Per Figure 3-23 on page 82 of AC 5300-13, the RSA transverse grades vary from 1.5% to 3% from the edge of runway shoulder down to the edge of the runway safety area.		
10. PROPOSED: Existing transverse grades in the north half of the airport vary from 0% to 1% to remain.		
11. EXPLAIN WHY STANDARD CANNOT BE MET (FAA ORDER 5300.1F): In order to meet the RSA grading standards, approximately 250,000 cubic yards of excavation would be disposed of offsite in addition to approximately 50,000 yards of onsite embankment. The estimated cost of disposing of the material offsite alone is over \$3.7 million dollars. In the mountain environment of Hailey, the project would need to occur in the summer during peak travel times and the airport's single runway would need to be shut down for approximately 90 days to complete the work. The closure of the airport for an extended period of time would have significant negative economic impacts on the community.		
12. DISCUSS VIABLE ALTERNATIVES (FAA ORDER 5300.1F): The airport sponsor has considered two alternatives to meet this standard. Though viable, the first alternative is not seen as practicable due to cost and operational impacts relative to the improvement in safety. <ol style="list-style-type: none"> 1. Grade the RSA so transverse grades are -1.5% to -3%. <ul style="list-style-type: none"> • Requires excavation of over 300,000 cubic yards of material, over 250,000 of which would need to be disposed of off-site. • Additional cost of over \$3.7 million to dispose of material off site. • Additional cost of \$1.5 million to relocate storm drainage system. • Would require runway shut down of up to 90 days during summer months, with a huge negative impact to the airport and local economy. 2. Allow existing grades of 0% to +1% to remain. <ul style="list-style-type: none"> • Provides acceptable level of safety, as described below. • No operational or cost impacts. 		

U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
NORTHWEST MOUNTAIN REGION
AIRPORT IMPROVEMENT PROGRAM

MODIFICATION OF AIRPORT DESIGN STANDARDS

13. STATE WHY MODIFICATION WOULD PROVIDE ACCEPTABLE LEVEL OF SAFETY, ECONOMY, DURABILITY, AND WORKMANSHIP (FAA ORDER 5300.1F):

The following figure shows the areas on the airfield that do not currently meet RSA transverse grading standards.



From AC 150/5300-13A, the purpose of the RSA is to “enhance the safety of aircraft which undershoot, overrun or veer off the runway, and it provides greater accessibility for fire fighting and rescue equipment during such incidents.” The distance an aircraft departs from the runway is affected by three (3) major elements: weight of the aircraft, speed of the aircraft and RSA gradient. The third variable and the subject of this modification, the RSA gradient, affects the rate at which an aircraft slows after departing the runway. The steeper the gradient the longer it will take for an aircraft to stop. The existing transverse RSA gradients at SUN are flatter than standard; meaning an aircraft would actually come to a stop sooner if all other variables were equal. Paragraph 307 f in AC 5300-13 describes this condition: “Keeping negative grades to the minimum practicable contributes to the effectiveness of the RSA.” Though flatter than standard, the RSA at SUN is graded smoothly and is capable of safely accommodating an aircraft without damage, in the case of a veer off.

The negative aspect of gradients flatter than standard are the inability to adequately drain the RSA during rainfall events. The existing RSA at SUN drains extremely well, with no accumulation of water. Existing soils drain very well and the local climate is dry, with an average annual rainfall of only 16 inches. In addition, the runway is equipped with a storm drainage system that collects and removes drainage efficiently. The following table summarizes the design requirements that would be met at SUN:

RSA Requirement	Standard Met
Cleared and Graded	Yes
Drained by grading or storm sewers	Yes
Capable of supporting SRE, ARFF and aircraft	Yes
Free of objects	Yes

The total estimated cost of meeting the minimum transverse grade of a 1.5% is \$5 Million dollars and will require a full airport closure for 3 months. As the proposed RSA at SUN will meet the RSA requirements defined in AC 5300-13A, the grades flatter than standard will provide an acceptable level of safety.



EXHIBIT H

MOS 5 – RUNWAY TO AIRCRAFT PARKING SEPARATION



U.S. DEPARTMENT OF TRANSPORTATION
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AIRPORT IMPROVEMENT PROGRAM

MODIFICATION OF AIRPORT DESIGN STANDARDS

BACKGROUND		
1. AIRPORT: Friedman Memorial Airport	2. LOCATION(CITY,STATE): Hailey, ID	3. LOC ID: SUN
4. EFFECTED RUNWAY/TAXIWAY: RUNWAY 13-31	5. APPROACH (EACH RUNWAY): RW 13 VISUAL RW 31 NPI	6. AIRPORT REF. CODE (ARC): C-III
7. DESIGN AIRCRAFT (EACH RUNWAY/TAXIWAY): Bombardier Q-400 and Gulfstream G-V		
MODIFICATION OF STANDARDS		
8. TITLE OF STANDARD BEING MODIFIED (CITE REFERENCE DOCUMENT): Runway to Aircraft Parking Area, Advisory Circular 150/5300-13A, <i>Airport Design</i> (Advisory Circular 150/5300-13A)		
9. STANDARD/REQUIREMENT: 500 feet per Table 3-8 on page 94 of AC 150/5300-13A.		
10. PROPOSED: 400 feet		
11. EXPLAIN WHY STANDARD CANNOT BE MET (FAA ORDER 5300.1F): In the airport's current configuration, relocation of aircraft parking area to a separation of 500 feet would either require the reconfiguration of all airfield facilities on the west side of the airport or relocating the runway and Highway 75 to the east to provide the required separation. Neither of these options are seen as practicable and providing a separation of 400 feet between Runway 13-31 and Aircraft Parking will provide an acceptable level of safety, based on the aircraft traffic at the airport.		
12. DISCUSS VIABLE ALTERNATIVES (FAA ORDER 5300.1F): The airport sponsor has considered three alternatives to provide meet or improve compliance with standards at the airport, including Runway to Aircraft Parking Separation. The first two alternatives, though viable, are not practicable, due to cost and environmental impact.		
<ol style="list-style-type: none"> 1. Relocate Terminal and Aircraft Parking To The Southwest – Not Necessary <ul style="list-style-type: none"> • Acquire 30 Acres of land, relocate terminal building and access road, extend utilities and construct 50,000 SY of aircraft parking • Total estimated cost exceeds \$30 million. 2. Relocate Runway and Highway to the East – Not Practicable <ul style="list-style-type: none"> • Requires relocation of approximately 2 miles of State Highway 75 approximately 75 feet to the east. • A large neighborhood exists east of the airport in this location and relocating the highway will greatly increase the environmental impact of the highway on that neighborhood. Idaho Transportation Department has completed an Environmental Impact Statement study for a proposed project on this highway, which identifies the following environmental impacts of the highway in this location, all of which would be exacerbated significantly by relocating the highway as described. Note that an environmental analysis for the proposed action relative to the airport has not been completed – these impacts are identified based on previous studies and would require further evaluation. <ul style="list-style-type: none"> ○ Historical Resources: Relocation of the highway would require removal of a railroad berm that has been identified as a potential historic structure. ○ Noise: The noise levels of a relocated highway may exceed those permitted by Federal Highway Administration guidelines and require mitigation. Mitigation is difficult at this location, due to local ordinances prohibiting construction of noise walls. ○ Environmental Justice: The adjacent neighborhood is high density, with relatively low incomes and a high minority population. Based on these factors, relocating the highway could induce environmental justice impacts. • Costs for relocating the Runway and Highway are estimated to exceed \$119 million. 3. Reconfigure Aircraft Parking to Provide 400 Feet Separation <ul style="list-style-type: none"> • Can be accomplished along with other proposed standards improvements, without additional cost or environmental impact. • Provides acceptable level of safety. 		

U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
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MODIFICATION OF AIRPORT DESIGN STANDARDS

13. STATE WHY MODIFICATION WOULD PROVIDE ACCEPTABLE LEVEL OF SAFETY, ECONOMY, DURABILITY, AND WORKMANSHIP (FAA ORDER 5300.1F):

Currently at SUN, multiple aircraft parking areas are located within 500' of the runway centerline including the terminal area parking, located as close as 320' from the runway centerline. The commercial aircraft currently using the terminal area include the Bombardier Q400, the Embraer Brasilia 120 and the Canadair Regional Jet 700. Various general aviation aircraft including the Gulfstream 500 and Global Express currently park within 500' of the runway centerline as well. The majority of general aviation aircraft currently park at 400' or greater from runway centerline. The current aircraft parking is shown in the figure below:



According to AC 150/5300-13A Paragraph 321 a (3), "Runway to aircraft parking area separation is determined by the landing and takeoff flight path profiles and physical characteristics of the aircraft. The runway to parking area separation standard precludes any part of a parked aircraft (tail, wingtip, nose, etc.) from being within the ROFA or penetrating the OFZ."

A runway to aircraft parking area separation of 400 feet would preclude any part of a parked aircraft from penetrating the Runway OFA or the Runway OFZ. In addition, a separation of 400 feet would also provide the following benefits:

1. Prevent parked aircraft from penetrating the Runway Primary Surface
2. Prevent parked aircraft from penetrating the Runway Transitional Surface
3. Prevent parked aircraft from penetrating the Taxiway OFA

In 2011, the Transportation Research Board (TRB) published ACRP 51 – Risk Assessment Method to Support Modification of Airfield Separation Standards. This report provides a method for calculating the probability and associated risk for various runway to object separations. The method outlined in the report involves calculating the risk for three separate phases of aircraft operation: airborne phase, landing roll and takeoff roll. The highest risk value is then used to evaluate whether the less than standard separation is acceptable. The report provides figures for each of the phases of aircraft operations where the runway to object separation is used to determine the risk.

Current traffic at SUN includes less than 50,000 operations (25,000 takeoffs and 25,000 landings) per year. Using these operational numbers and the procedure outlined in ACRP Report 51, the estimated risk along with the return period for each phase of operation is summarized below.

Airborne Phase – $2.7E-10$ (one chance in 3.7 billion landings or once every 148,000 years)
Landing Roll – $3.6E-08$ (one chance in 27.7 million landings or once every 1,100 years)
Takeoff Roll – $1.6E-08$ (one chance in 62.5 million landings or once every 2,500 years)

The risk of collision during the landing roll is the controlling factor. Using the FAA's risk matrix, a severity level of catastrophic was assigned to the landing roll phase for this type of incident. Using the FAA likelihood levels, the acceptable level of risk associated with a catastrophic event is extremely improbable or less than once every 100 years. As shown above, the expected rate of occurrence is once every 440 years. A Runway to Aircraft Parking Separation of 400' appears to provide an acceptable level of risk and also meets the purpose of this standard as stated in AC 150/5300-13A.

Aircraft parking at less than 400' would be prevented by relocating the Aircraft Movement Area Boundary to 400' from the runway centerline and requiring aircraft to contact the Air Traffic Control Tower in order to taxi within 400' of the runway centerline.



EXHIBIT I

MOS 6 – RUNWAY SAFETY AREA STERILIZATION (WITH ATCT)

U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
NORTHWEST MOUNTAIN REGION
AIRPORT IMPROVEMENT PROGRAM

MODIFICATION OF AIRPORT DESIGN STANDARDS

BACKGROUND		
1. AIRPORT: Friedman Memorial Airport	2. LOCATION(CITY,STATE): Hailey, ID	3. LOC ID: SUN
4. EFFECTED RUNWAY/TAXIWAY: RUNWAY 13-31 TAXIWAYS Alpha (A) and Bravo (B)	5. APPROACH (EACH RUNWAY): RW 13 VISUAL RW 31 NPI	6. AIRPORT REF. CODE (ARC): C-III
7. DESIGN AIRCRAFT (EACH RUNWAY/TAXIWAY): Bombardier Q-400		
MODIFICATION OF STANDARDS		
8. TITLE OF STANDARD BEING MODIFIED (CITE REFERENCE DOCUMENT): Runway Safety Area (RSA) and sterilization of taxiways for Scheduled Commercial Approach Category C Aircraft (Advisory Circular 150/5300-13A, <i>Airport Design</i> (AC 150/5300-13A))		
9. STANDARD/REQUIREMENT: The RSA is an area prepared or suitable for reducing the risk of damage to airplanes in the event of an undershoot, overshoot, or excursion from the runway. A standard RSA for all Scheduled Approach Category C aircraft consists of an area 250 feet either side of the runway centerline and 1000 feet from each runway end (per Table A7-8 on page 270 of AC 5300-13A).		
10. PROPOSED: Approval of existing operational procedures by Hailey FAA Contract Tower (Hailey FCT), as outlined in the attached May 9, 2011 Letter of Agreement (LOA) to provide for a standard RSA during operations of Scheduled Commercial Approach Category C aircraft, until the standard RSA can be constructed.		
11. EXPLAIN WHY STANDARD CANNOT BE MET (FAA ORDER 5300.1F): RSA width at the airport is currently non-standard due to the location of taxiways or portions of taxiways within the RSA on both sides of the runway. Friedman Memorial Airport has submitted five Modifications of Standards (MOS) which, if approved, will allow removal/relocation of existing Taxiways A and B and construction of a standard RSA for ARC C-III aircraft. In the meantime, Friedman Memorial Airport's Airport Layout Plan (ALP) includes an approved Deviation from FAA Standard allowing the use of a non-standard RSA for all aircraft except Scheduled Commercial Approach Category C aircraft. The ALP also notes that a standard RSA must be provided for all Scheduled Commercial Approach Category C aircraft operations, by having Hailey FCT sterilize Taxiways A and B during operations of scheduled commercial Approach Category C aircraft.		
12. DISCUSS VIABLE ALTERNATIVES (FAA ORDER 5300.1F): Due to the non-standard RSA at the airport, the following procedures are applicable to Hailey FCT personnel and are authorized for all Scheduled Commercial Approach Category C aircraft until a standard RSA can be constructed:		
<ul style="list-style-type: none"> • Hailey FCT personnel must ensure taxiways Alpha and Bravo are free of, or will be free of, all aircraft, vehicles and/or personnel before any departing Scheduled Commercial Approach Category C aircraft begins departure roll, or crosses the runway threshold when landing. 		

U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
NORTHWEST MOUNTAIN REGION
AIRPORT IMPROVEMENT PROGRAM

MODIFICATION OF AIRPORT DESIGN STANDARDS

13. STATE WHY MODIFICATION WOULD PROVIDE ACCEPTABLE LEVEL OF SAFETY, ECONOMY, DURABILITY, AND WORKMANSHIP (FAA ORDER 5300.1F):

This Modification of Airport Design Standards (MOS) and proposed operational procedures is consistent with a Letter of Agreement (LOA) between the ACTC, FAA and the Friedman Memorial Airport Authority that has been in place since 2001. As with the LOA, these procedures will result in sterile taxiways during the operation Scheduled Approach Category C aircraft thus providing a compliant RSA and acceptable level of safety for these operators.



EXHIBIT J

MOS 7 – RUNWAY SAFETY AREA STERILIZATION (WITHOUT ATCT)

U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ADMINISTRATION
NORTHWEST MOUNTAIN REGION
AIRPORT IMPROVEMENT PROGRAM

MODIFICATION OF AIRPORT DESIGN STANDARDS

BACKGROUND		
1. AIRPORT: Friedman Memorial Airport	2. LOCATION(CITY,STATE): Hailey, ID	3. LOC ID: SUN
4. EFFECTED RUNWAY/TAXIWAY: RUNWAY 13-31 TAXIWAYS Alpha (A) and Bravo (B)	5. APPROACH (EACH RUNWAY): RW 13 VISUAL RW 31 NPI	6. AIRPORT REF. CODE (ARC): C-III
7. DESIGN AIRCRAFT (EACH RUNWAY/TAXIWAY): Bombardier Q-400		
MODIFICATION OF STANDARDS		
8. TITLE OF STANDARD BEING MODIFIED (CITE REFERENCE DOCUMENT): Runway Safety Area (RSA) and sterilization of taxiways for Scheduled Commercial Service Providers above Aircraft Design B-1 (Advisory Circular 150/5300-13A, <i>Airport Design</i> (AC 150/5300-13A))		
9. STANDARD/REQUIREMENT: The RSA is an area prepared or suitable for reducing the risk of damage to airplanes in the event of an undershoot, overshoot, or excursion from the runway. A standard RSA for aircraft more demanding than Runway Design Code B-I is an area that varies from 75 feet to 250 feet on each side of the runway centerline and 300 feet to 1000 feet from each runway end (per Tables A7-3 to A7-8 on pages 265-270 of AC 5300-13A).		
10. PROPOSED: Currently, operational procedures are in effect by Hailey FAA Contract Tower (Hailey FCT) under an existing Letter of Agreement (LOA) to provide a standard RSA during operations of Scheduled Commercial Approach Category C aircraft. This Modification to Airport Design Standards requests approval for procedures and mechanisms to insure taxiway sterilization during operations of Scheduled Commercial Service Providers operating aircraft more demanding than RDC B-I, in the event there is no Air Traffic Control Tower (ATCT) in operation at the airport, until a standard RSA can be constructed.		
11. EXPLAIN WHY STANDARD CANNOT BE MET (FAA ORDER 5300.1F): RSA width at the airport is currently non-standard due to the location of taxiways or portions of taxiways within the RSA on both sides of the runway. Friedman Memorial Airport (FMA) has submitted five Modifications of Standards (MOS) which, if approved, will allow removal/relocation of existing Taxiways A and B and construction of a standard RSA for ARC C-III aircraft. In the meantime, FMA's Airport Layout Plan (ALP) includes an approved Deviation from FAA Standard allowing the use of a non-standard RSA for all aircraft except Scheduled Commercial Approach Category C aircraft. The ALP also notes that a standard RSA must be provided for all Scheduled Commercial Approach Category C aircraft operations, by having Hailey FCT sterilize Taxiways A and B during operations of scheduled commercial Approach Category C aircraft. The Deviation assumes operation of the Hailey FCT in controlling air traffic at the airport. Closure of the Hailey FCT will remove the current controls outlined in the existing LOA.		

U.S. DEPARTMENT OF TRANSPORTATION
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MODIFICATION OF AIRPORT DESIGN STANDARDS

12. DISCUSS VIABLE ALTERNATIVES (FAA ORDER 5300.1F):

Due to the non-standard RSA at the airport, Taxiways A and B both will be sterilized whenever air carrier operations (landing or takeoff) by aircraft more demanding than RDC B-1 take place. In the event there is no Air Traffic Control Tower (ATCT) in operation at the airport, the following procedures and mechanisms will be utilized in an attempt to provide sterile taxiways and a compliant RSA when required:

Documentation/Information:

- Printed Pilot Brochures
- Conspicuous Signage in Pilot Briefing Areas
- NOTAMs
- Remarks in Airport Facilities Directory (AFD)
- Recurring notices/advertisements in local print media
- Utilization of electronic media – SUN website and Facebook page.

Education:

- Airport staff will conduct recurrent training for all signatory operators on the airport as well as for non-signatory, but frequent transient users of the airport.
- The various forms of printed and electronic media resources outlined above will also serve as educational tools.

Monitoring:

- Airport Staff and tenants will be trained to be observant of operations involving scheduled commercial service providers operating aircraft more demanding than RDC B-1 conducting arrival/departure evolutions. Airport Staff and tenants will have the ability to provide guidance to all operators to help provide the appropriate taxiway sterilization procedures in these circumstances. Follow up coordination and orientation will be delivered to those subject aircraft operators known to be encountering difficulty or lack of understanding of those procedures.
- Airport Staff will liaison with Salt Lake City Air Traffic Control Center to coordinate current ground operations status with flight operations during particularly high volume traffic periods.

13. STATE WHY MODIFICATION WOULD PROVIDE ACCEPTABLE LEVEL OF SAFETY, ECONOMY, DURABILITY, AND WORKMANSHIP (FAA ORDER 5300.1F):

FMA has had a Voluntary Noise Abatement Program in place for approximately 18 years. The success of this program has been predicated on the fundamental mechanisms outlined above: Documentation/Information, Education and Monitoring. These procedures and mechanisms will insure sterile taxiways during the operation of Scheduled Commercial Service Providers above Aircraft Design B-1 thus providing a compliant RSA and acceptable level of safety for these operators.

WORK ORDER 13-06
for
Friedman Memorial Airport (SUN)
Hailey, Idaho

under a

PROFESSIONAL SERVICES AGREEMENT
DATED FEBRUARY 1, 2013

between

FRIEDMAN MEMORIAL AIRPORT AUTHORITY and T-O ENGINEERS, INC.

PROJECT: AIP NO. 3-16-0016-040

RSA Improvements - Phase 1

Relocate South Hangar Taxilane and

Modify Airfield Perimeter Fencing

This Work Order 13-05 shall be attached to, made a part of, and incorporated by reference into the above Agreement. Proposed project work is to include the following generally described physical improvements to Airport Facilities:

1. Relocate the South Hangar Taxilane
2. Modify the existing airfield perimeter fence to make it frangible along portions of the eastern and northern boundaries of the airfield

INTRODUCTION:

The Friedman Memorial Airport is located in Hailey, Idaho. This airport serves the Wood River Valley region of Idaho, including the Sun Valley resort area. The Airport is currently served by two commercial service air carriers: SkyWest and Horizon Air. A large number of corporate jets and other general aviation aircraft also use the airfield for business, recreation and travel to and from the large number of second homes in the area. The Friedman Memorial Airport Authority (FMAA) governs and manages the airport under a joint powers agreement between the City of Hailey and Blaine County, who co-sponsor the airport.

The airport does not meet current FAA design standards in several critical areas. Traffic by aircraft such as the Bombardier Q400, operated by Horizon Air, and several models of large GA aircraft (e.g., Gulfstream G-V and Bombardier Global Express) dictates that the Runway Design Code for the airport is C-III. Due to the geometry and spatial limitations of the existing site, the airport does not meet standards for many criteria, most critically the Runway Safety Area (RSA).

Until recently, the planned solution was to relocate the airport to a new site south of the existing airport and away from the valley cities. The FAA was conducting an Environmental Impact Statement (EIS)



study for a new location until the decision was made to suspend the study in August 2011, due to financial and environmental concerns with the final two sites under consideration.

FMAA recently completed a Technical Analysis of available alternatives for improving the airport to meet standards where practical and to identify required Modifications of Standards, where standards cannot be met. This analysis identified seven alternative airport configurations and the costs and possible environmental impacts associated with each. Upon review of the Analysis, the conclusion of the community and the FAA was that Alternative 6 would be pursued, with additional future planning to consider elements of Alternative 7 that are necessary to accommodate airport uses displaced by construction of Alternative 6. **A graphic of Alternative 6 is attached.**

Alternative 6 identifies projects within the existing perimeter fence at SUN that will accomplish the following:

1. Full compliance with C-III RSA dimensions.
2. Minimum runway to parallel taxiway separation of 320'.
3. All aircraft parking outside of the Runway OFA.

In order to accomplish this, a large amount of construction must be done, including relocation and extension of the primary parallel taxiway on the west side of Runway 13/31 (Taxiway B), removal of a secondary parallel taxiway on the east side of the runway (Taxiway A), relocation of multiple hangars and various other improvements. All of these improvements must be completed prior to December 31, 2015. By Congressional mandate, all commercial service airports must have compliant Runway Safety Areas by that date.

The airport is currently completing a project formulation study that will evaluate all of the necessary improvements identified in the Alternative 6 graphic. The preferred alternative for the work area in this work area has been identified and developed as part of this formulation study.

PROJECT APPROACH:

This project includes elements which represent the first step toward a Runway Safety Area at the airport that complies with FAA RSA standards. In order to provide a compliant RSA, Taxiway B must be relocated 70 feet to the west. In order to clear the way for the relocation of Taxiway B, multiple other operational areas must be relocated, as well. One of these areas is the taxilane serving the south hangar complex. When Taxiway B is relocated, the existing taxilane serving these hangars will not be accessible, therefore the access taxilane must be relocated to the west end of the hangars. Various utilities must be relocated and a minor realignment of the airport access road is also necessary to provide adequate access for the relocated taxilane.

The project also includes modifications to the existing airfield perimeter fence. The existing perimeter fencing along the entire eastern boundary and northern boundary is inside the runway OFA. All or some of this portion of the fence will be replaced with frangible fencing.

It is anticipated that AIP will fund 93.75% of eligible project costs. (Match for small hub and non-hub airports in Idaho is 93.75%.) Friedman Memorial Airport will provide all other required funds. The estimated total construction budget for the work items is approximately \$1,250,000.

Professional services to be provided shall include all phases of the project, including design, bidding construction, closeout and grant administration.



Design professional services to be provided shall include incidental planning, civil design, grant administration, preliminary design, final design, and the overall coordination of all phases of the project with the Owner and the FAA. Design Services and associated expenses (Phases 1-4 below) will be provided on a lump sum basis. Basic planning for this design was completed under the Formulation Study mentioned above.

Construction Services provided under this Work Order will include bidding, construction, closeout and additional services necessary to complete the project. Construction services and associated expenses (Phases 5-8 below) will be provided on a time and materials basis.

Professional services anticipated include services necessary to accomplish the following:

- Contract Administration
- Planning and Formulation
- Preliminary Design
- Final Design
- Project bidding assistance and administration
- Grant administration
- Construction inspection
- Closeout
- Coordination of all phases of the Project with the Owner and the FAA.

CONTRACTS AND BIDDING:

The bidding and construction documents will be structured to allow flexibility in award, depending on available funding. The project will be bid with two schedules. The schedules are described as follows:

- South Hangar Taxilane Relocation
- Airfield Fencing

After bids are opened, Engineer and Owner will discuss possible award options. If adequate funds are available from all sources, all work will be awarded. Award of all elements may not be possible. This Work Order does not include any services related to repackaging or re-bidding work elements at a later date. If such services are necessary, they will be added by amendment or considered an additional service to this agreement.

AVAILABLE INFORMATION:

- Previous Airport Layout Plan (ALP) drawings, most recently updated by T-O Engineers in 2010.
- Design, construction and as-constructed drawings, survey data and geotechnical information from AIP 3-16-0016-007 through '036 projects, prepared by Toothman-Orton Engineering Co. (now T-O Engineers).
- 2012 Technical Analysis, prepared by T-O Engineers.
- Preferred taxilane alternative developed under a separate Project Formulation effort (see attached graphic).



SCOPE OF PROFESSIONAL SERVICES

PHASE 1 - CONTRACT ADMINISTRATION

During the course of the Project the following general administrative services shall be provided.

- 1.1 Coordinate with Owner to evaluate scope, budget and approach to project. Travel to and meet with the Airport to discuss the project scope and approach.
- 1.2 Prepare a Work Order specifically addressing this project. The Work Order shall include a detailed Scope of Professional Services narrative. Review the Scope with Owner and FAA and modify as necessary, based on comments received. The Work Order shall also include a detailed cost proposal based on estimates of professional service man hours, hourly rates and lump sum costs required to accomplish the design development and construction administration of the work.
- 1.3 Provide Scope of Work and blank cost proposal spreadsheet to Owner for use in obtaining an Independent Fee Estimator for review. One teleconference is anticipated to describe and discuss the project scope.
- 1.4 Advise and coordinate with Owner and FAA through the Phase 1 tasks.
- 1.5 Project management and administration to include monthly cost accounting and budget analysis, invoicing and monitoring of project progress.

PHASE 2 - PLANNING AND FORMULATION

The following Consultant tasks shall be considered planning and formulation relative to this project:

- 2.1 Prepare for and participate in a pre-design conference with FAA personnel and the Owner. This conference shall be conducted according to current guidance from the FAA Northwest Mountain Region. The conference will take place via conference call. After the meeting, prepare notes to document what was discussed.
- 2.2 Utilize topographic survey gathered in May of 2013 to design the project. Engineer shall analyze the data and prepare base drawings and digital terrain models for use in the analysis and design. Base drawings shall include all topographic information plus known underground utilities, structures, NAVAIDs, etc.
- 2.3 Determine geotechnical information required to design the project and prepare a scope of geotechnical services. A qualified geotechnical subconsultant will collect the required data for the project (see Phase 8). After data has been collected, Engineer shall analyze and summarize the data for use in subsequent phases of the project.
- 2.4 Refine the taxilane geometry prepared during the previous project formulation effort. This will consist of checking the proposed horizontal geometry, profile and connections to existing hangar access pavements. (Complete topographic survey information was not available during the formulation effort, therefore assumptions, especially regarding vertical design, must be verified as part of this task.)



- 2.5 Prepare a preliminary design of the realigned access road, including modifications to existing landscape berms between the airport and the adjacent Broadford Highlands neighborhood. Coordinate this preliminary design with the City of Hailey and modify, based on comments received.
- 2.6 Determine a construction phasing strategy that will allow completion of the project with a minimum impact to aircraft operations and general public vehicle access. Due to the location of the proposed improvements, it is not anticipated that a complex phasing strategy will be necessary.
- 2.7 Prepare FAA Form 7460-1, Notice of Construction for the project improvements.
- 2.8 Identify utilities that must be relocated and coordinate with various public utilities responsible. It is anticipated that this will include water, sewer, power, natural gas and telephone. Water and sewer relocations will be completed as part of this project. Power, natural gas and telephone relocations will be completed by the respective utilities (see Phase 8).
- 2.9 Identify areas of fence that require modification and prepare preliminary design of those modifications. Check the fence location relative to the airport property line, using survey data collected by a qualified subconsultant. Discuss alternatives for making the fence frangible with Staff and FAA.
- 2.10 Prepare preliminary opinions of construction cost and construction time required to complete construction of the various elements of the project. Summarize and submit to Owner and FAA for review and discussion.
- 2.11 Coordinate with the Owner and FAA during this phase of the project. This will include one meeting in Hailey with the Airport Staff to discuss the preliminary design drawings and refine the project approach, schedule, phasing and budget.
- 2.12 Coordinate internally with T-O staff during this phase of the project to discuss key aspects of the design.

PHASE 3 - PRELIMINARY DESIGN

The preliminary design services shall commence upon completion of Phase 2 tasks. Preliminary design phase services shall include:

- 3.1 Prepare a preliminary design of the taxilane and other project elements, including final horizontal geometry, profile(s) and grading.
- 3.2 Based on aircraft traffic in the south hangar area, design a recommended pavement section. Design analysis shall be based on the current version of FAA AC 150/5320-6 as well as other FAA design procedures considered to be applicable, i.e., layered elastic design. Prepare a report for inclusion in the Engineer's Design Report.
- 3.3 Prepare a preliminary surface and subsurface drainage design for disposal of storm drainage from the new taxilane and realigned access road pavement. It is not anticipated that any of the existing drainage basins will be useable without extensive modification following construction of the new pavement. It is assumed that storm water will be disposed of in drywells, with



- pretreatment in grassy swales. Prepare a report for inclusion in the Engineer's Design Report.
- 3.4 Prepare a preliminary design of water line relocation, including at least four fire hydrants. Water line shall be designed to City of Hailey requirements. Submit design to City for review.
 - 3.5 Prepare a preliminary design of sewer line relocation. Sewer line shall be designed to City of Hailey requirements. Submit design to City for review.
 - 3.6 Develop an erosion and sediment control plan for the project, to be included in the bidding and construction drawings. This plan shall apply approved Best Management Practices for the State of Idaho.
 - 3.7 Develop a pavement marking plan.
 - 3.8 Prepare preliminary construction specifications and bid documents. Specifications shall be based on the current version of FAA AC 150/5370-10 and current regional notices. Bid documents shall include Notice Inviting Bids, Bid Schedules, Agreement, forms and other contract documents and "boiler plate" items necessary to solicit bids and execute contracts following award.
 - 3.9 Prepare a preliminary design and construction plan set to a completion level of approximately 75%. The anticipated number of sheets in this submittal is 18. Submit two sets to Owner for review and comment. Meet with Owner to review the plans and obtain additional direction for completion of the design and construction plans. This meeting will be held in Hailey with two members of the project team in attendance.
 - 3.10 Revise preliminary cost estimates, based on preliminary design.
 - 3.11 Coordinate internally with T-O staff during this phase of the project to discuss key aspects of the design.
 - 3.12 Coordinate with the Owner and FAA during this phase of the project.
 - 3.13 Travel time required for Phase 3 tasks. Anticipate 1 round trip with two members of the project team.

PHASE 4 - FINAL DESIGN

The Final Design phase shall include the preparation of detailed construction plans and specifications, required design report, cost estimates, bid and contract documents suitable for obtaining competitive bids for construction of improvements. Final Design Services shall include the following work tasks:

- 4.1 Finalize taxilane and fence designs.
- 4.2 Finalize water line design.
- 4.3 Finalize sewer line design.
- 4.4 Prepare final design and construction plans, including a Construction Sequence and Safety Plan.
- 4.5 Prepare final construction specifications and bid documents based on the current version of FAA AC 150/5370-10 "Standards for Specifying Construction on Airports", including regional Notices published by the FAA Seattle Airports Districts Office.
- 4.6 Prepare a final engineer's opinion of probable construct cost, based on the final design.
- 4.7 Prepare a stand-alone Construction Safety and Project Phasing plan for submittal to the FAA for review.
- 4.8 Prepare the Engineer's Design Report including plan review checklists in conformance with FAA guidelines.



- 4.9 Submit final design drawings (estimate 18 sheets), specifications and design report Owner and FAA for final review and comment. An on-site design review meeting is not anticipated. Comments will be discussed via telephone and email.
- 4.10 Revise drawings and specifications based on final review comments and prepare 100% (bid set) documents. Submit up to three complete sets of final documents to Owner and one set of final documents to the FAA.
- 4.11 Coordinate internally with T-O staff during this phase of the project to discuss key aspects of the design.
- 4.12 Coordinate with the Owner and FAA during this phase of the project. On-site meetings are not anticipated during this phase.

PHASE 5 - BIDDING

Assist the Owner in the competitive sealed bid and contractor selection process. Prepare and process contract award and construction agreement documents for the Owner. Bidding phase services shall include the following tasks:

- 5.1 Administer the public bid advertisement process including bid document reproduction and distribution of documents to plan rooms, contractors and suppliers. Prepare advertisement(s) for the project and submit to appropriate newspaper(s) for publication. Maintain a "bidders list" and distribute plans as requested. Assist Owner in promoting bidder interest in an appropriate geographic area for project work tasks.
- 5.2 Prepare a detailed Pre-Bid Conference agenda and conduct a Pre-Bid Conference to familiarize bidders and interested parties with the construction project scope and requirements. Prepare and issue minutes of the conference after the meeting. The meeting will be held at the Airport. It is assumed the Project Manager and one additional staff member will attend the Pre-Bid Conference.
- 5.3 Respond to questions that arise during the Contractors' bid preparation process. Issue addenda or other clarifications as required.
- 5.4 Assist the Owner in preparation for the project Bid Opening as required, including preparation of a Project Bid Summary form. It is anticipated that the Consultant will attend and conduct the Bid Opening in Hailey. After opening bids, Consultant will take copies back to Boise office, to evaluate the qualifications of bidders and responsiveness to bidding criteria.
- 5.5 Prepare a detailed Bid Tabulation documenting bid results and submit to Owner and FAA.
- 5.6 Assist the Owner with review and analysis of bids received. Provide Engineer's recommendation of award letter to Owner.
- 5.7 Prepare and distribute Notice of Award, Construction Agreement and other contract documents. Review Construction Agreement, bonds and insurance documents submitted by Contractor, and assist Owner and Contractor in processing documents for the project.
- 5.8 Coordinate with FAA and Owner throughout the bid and award process. Submit bid documentation including copies of all executed contract documents as required by the FAA.



- 5.9 Travel time for Consultant personnel associated with tasks listed in Phase 5. Anticipate 2 round trips.

PHASE 6 - CONSTRUCTION

During the construction phase, the Consultant shall administer all aspects of the construction contract over which the Consultant can be expected to have realistic control in order to assist the Owner in monitoring and documenting the construction process for design compliance, quality assurance, and cost control. Time for construction phase services is based on the assumed project duration of 60 calendar days. This project assumes working 5 days per week at 10 hours per day. Any construction time overruns may require additional Consultant time and associated fees. These additional fees will be negotiated by addendum to this Work Order. Construction phase services shall more specifically include the following work tasks:

- 6.1 Provide pre-construction coordination; prepare a detailed Pre-Construction Conference agenda and displays; conduct a Pre-Construction Conference on behalf of the Owner in Hailey, and prepare and issue minutes of the Pre-Construction Conference; advise the FAA of Pre-Construction Conference dates and include FAA items in conference agenda. Complete FAA Pre-Construction conference checklist.
- 6.2 Prepare a construction management plan for the project, in accordance with FAA guidance.
- 6.3 Review, comment, and process Contractors' material submittals, particularly Work Schedule, Operational Safety Plan, and Quality Control Plan. Assist Contractor as required, clarifying specification and documenting submittal requirements. Coordinate construction activity schedule with Owner.
- 6.4 Provide at least one experienced Resident Project Representative to monitor and document construction activities, conformance with schedules, plans and specifications; review and document construction quantities; document significant conversations, situations, events or changed conditions; document input or visits from local authorities and officials; prepare and submit routine inspection reports; and maintain a project diary. During paving operations, an additional experienced staff member will also be onsite. It is assumed paving operations with test strip will last 4 days.
- 6.5 Organize and conduct weekly construction meetings with Owner, Contractor and others as appropriate. Contractor's schedule review and work progress will be discussed at all meetings. The Resident Project Representative will hold these meetings on or near the construction site at the airport. Project Manager will also attend weekly meetings. Anticipate 9 total meetings during project duration.
- 6.6 Provide office administration support and assistance to the Resident Project Representative with senior design, management or other personnel as field activities may require.
- 6.7 Review and approve Contractor monthly Pay Requests. Submit approved pay requests to the Owner for approval and payment.



- 6.8 Monitor and coordinate Contractor Quality Control Program pursuant to current FAA specifications for Quality Control and Quality Assurance. This will include all required Quality Assurance testing, to be performed by a qualified testing laboratory.
- 6.9 Conduct Substantial Completion and Final Completion Inspections with the Owner and Contractor. Advise and coordinate with FAA of inspection dates. Produce substantial and final completion inspection certificates and document "punch list" items. It is anticipated that senior design or management personnel will attend either the Substantial Completion or Final Inspection at the Airport.
- 6.10 Assist Owner with review of Contractor Wage and EEO documentation review.
- 6.11 Prepare, negotiate and process Contract Change Orders/Supplemental Agreements, as required. Man-hour estimates and costs are to be based on normal construction events as experienced by the Consultant for projects of this type and size.
- 6.12 Coordinate with Owner and FAA throughout the construction process. Submit required construction documentation, including weekly activity report forms, mix designs, change orders, etc. Coordinate with Owner and FAA verbally concerning change orders, as required.
- 6.13 Travel time for Consultant personnel associated with tasks listed in Phase 6.

PHASE 7 – CLOSEOUT/DOCUMENTATION

Phase 7 shall consist of project closeout and documentation services. Operational phase services shall include the following tasks:

- 7.1 Prepare As-Constructed Revisions to Design and Construction Drawings for project improvements. Provide Owner with copies of Record Drawings, including two electronic copies – one for Owner and one to be submitted to the FAA.
- 7.2 Prepare an As-Constructed Airport Layout Plan (ALP) to document improvements. The As-Constructed ALP drawing(s) shall also identify other Airport improvements or changes that have occurred at the Airport but are not included in the existing ALP. The Owner will provide this information for inclusion in the set of ALP drawings.
- 7.3 Document the Project work and accomplishments in a Final Construction Report in accordance with FAA guidelines.
- 7.4 Coordinate with Contractors on Owner's behalf to obtain lien releases from subcontractors and Prime Contractor in preparation to making final payment. Coordinate with Contractors, Owner and the Idaho State Tax Commission to obtain a tax release prior to releasing any retainage.
- 7.5 Assist Owner with overall budget status analysis and reports, closeout documentation review, and coordination with the FAA, as requested by the Owner. Assist in preparation of required project certifications.



PHASE 8 – ADDITIONAL SERVICES

Consultant shall provide the following services as "Additional Services":

- 8.1 Assist the Owner with Grant Administration tasks.
 - 8.1.1 Prepare a Grant Application for submittal to FAA. Update the Grant Application for FAA-AIP funding assistance based on project bid results. Assist Owner in coordination of Grant Application submittal and process.
 - 8.1.2 Assist the Owner to prepare and process required certifications for submittal to the FAA.
 - 8.1.3 Provide periodic project budget updates to Owner during prosecution of the work.
- 8.2 Assist the Owner with preparation of three-year Disadvantaged Business Enterprise (DBE) goals, in accordance with Federal requirements. These goals will address this project for 2013 plus the construction project anticipated for 2014. Additional DBE services to be provided shall include annual reporting for FY 2013 and 2014.
- 8.3 Provide geotechnical services required for the project. These services are anticipated to be performed by a qualified subconsultant and will include services in the following areas:
 - 8.3.1 Design: Collect geotechnical information necessary to design the project. Consultant's services for this task will include coordination with the Owner and subconsultant during the course of the data collection, along with escorting the subconsultant on site during collection of samples. Geotechnical investigation is expected to include four test holes and two pavement borings.
 - 8.3.2 Construction: Provide testing necessary for quality assurance testing during construction. Consultant's services will include coordination with the subconsultant to ensure that appropriate testing is completed.
- 8.4 Provide surveying services for the project, to include property line research and survey along the north and east airport property boundaries to verify that the location of the frangible fence. Also included will be survey and preparation of utility easements for relocated underground utilities (five total). Survey services will be performed by a qualified subconsultant. Consultant's services during this task will include coordination with the Owner and subconsultant.
- 8.5 Environmental Coordination: Coordinate environmental clearance for the project with the FAA. It is assumed that this project will be categorically excluded from further environmental study and that no checklist or other documentation is required.
- 8.6 Assist and coordinate with independent auditors in locating appropriate documents for performing A-133 annual audit. In addition to finding appropriate project files, answer questions concerning Contractors wage rates and interview forms as required.
- 8.7 Assist the owner in coordinating the relocation of multiple underground utilities within the project limits. Work effort will include coordination with Idaho Power, City of Hailey, Intermountain Gas and Qwest Communications. It is anticipated that the Airport will contract directly with Idaho Power and Qwest Communications to relocate their services prior to the construction.



- 8.8 Assist the Owner with preparation for and completion of a Safety Risk Management panel to consider the safety implications of the proposed construction. Services will include preparation of a Change Proposal document describing the project, with associated graphics. Consultant shall also prepare graphics and a short presentation on the project to be delivered during the panel. Consultant shall attend the panel and participate as an observer, to support Airport Staff during the process.
- 8.9 Assist the Owner with preparation of a Notice of Intent to be filed for the project Storm Water Pollution Prevention Plan (SWPPP). The Contractor will be responsible to file a separate Notice of Intent and comply with the SWPPP as shown in the plans. Consultant shall monitor the Contractor's performance of these tasks throughout construction.

PROJECT SCHEDULE

The following dates summarize the target completion of significant project tasks.

ACTIVITY	COMPLETION
Submit Draft Scope and Fee to Owner and FAA	June 3, 2013
Complete Independent Fee Estimate Review	June 14, 2013
Work Order Negotiation Complete	June 21, 2013
Initiate Design	June 21, 2013
Preliminary Design – Complete	July 7, 2013
Final Design – Complete	August 1, 2013
Advertise Project	July 25, 2013
Bid Opening	August 25, 2013
Award Project	August 30, 2013
Pre-Construction Conference/NTP	September 3, 2013
Construction	September 3, 2013 – November 1, 2013
Closeout	December 2013

Dates are subject to change, based on grant timing and the needs of the Owner.



FEES FOR SERVICES AND BASIS FOR REIMBURSEMENT

5.1 Basis of Fees:

- 5.1.1 Basic Services provided under Section 1 of the Agreement: Planning and design services provided for Phases 1, 2, 3 and 4 shall be performed on a "Lump Sum Fee Basis".
- 5.1.2 Additional services provided for Phase 8 (Agreement Section 2) shall be performed on a "Prevailing Rates Basis".
- 5.1.3 Subconsultant fees and reimbursable expenses shall be in addition to Basic and Additional Services Fees. Estimates are provided in Paragraphs 5.2.2 and 5.2.3 below.
- 5.1.4 Fees for services outside of the above Scope of Professional Services will be negotiated separately, using prevailing rates identified in Exhibit C to the Agreement.

5.2 Fees for Services. The Fees established below are supported by the man-hour and cost analysis provided in Exhibit A.

5.2.1 Professional Services – T-O Engineers Personnel

5.2.1.1 Contract Section 2 (Phases 5-8) LUMP SUM = \$188,342.50

5.2.2 Subconsultant Fees: 5.2.2.1 Estimated fee for Subconsultant services provided under Contract Section 2, (Phase 8):

ESTIMATED FEE = \$108,077.50

5.2.3 Reimbursable Expenses:

ESTIMATED AMOUNT = \$26,571.13

5.2.4 Fee Summary (5.2.1 + 5.2.2 + 5.2.3):

ESTIMATED TOTAL = \$322,991.13

5.3 Adjustment of Fees:

- 5.3.1 It is agreed that the fees identified in 5.2 above are subject to adjustment should the Scope of Services change; should work effort required to accomplish a task significantly increase through no fault of the engineer; and/or the time span over which services are provided be significantly extended through circumstances not under the control of the Engineer during the progress of work.
- 5.3.2 It is further understood and agreed that the distribution of work and hence fees between the Engineer and subconsultants during the performance of work may vary from the assumptions which form the basis of estimates provided above, and also that the cost for subconsultant services and reimbursable expenses may vary from estimates contained herein.



- 5.4 Requests for Fee Adjustment: Requests for adjustment of fees identified in paragraph 5.2 are subject to the approval of the Owner and the Federal Aviation Administration (FAA). The Owner agrees to not withhold approval of requests for fee adjustments that are agreed to by the FAA or which have been included in calculation of the FAA-AIP Grant amount awarded to the Owner.

DRAFT



IN WITNESS WHEREOF, Owner and Consultant have made and executed this WORK ORDER #13-06 to the AGREEMENT the day and year first above written.

FOR: FRIEDMAN MEMORIAL AIRPORT AUTHORITY

By:

Title:

Date:

FOR: T-O ENGINEERS, INC.

By:

David A. Mitchell, P.E.

Title:

Aviation Services Manager/Vice President

Date:

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EXHIBIT A

BASIS OF COST

**Friedman Memorial Airport
Work Order # 13-06**

**RSA Improvements - Phase 1
Relocate S. Hangar Taxilane and Airfield Fencing
DRAFT**

Fee Summary

May 28, 2013

Phases 1-4, Lump Sum

1. Personnel Costs

Classification	Title	Hours	Rate/Hour	Cost
Prin	Principal	44	\$165.00	\$7,260.00
PM	Project Manager	189	\$130.00	\$24,570.00
SP	Senior Planner	2	\$140.00	\$280.00
CM	Construction Manager/Specifier	96	\$115.00	\$11,040.00
SV	Surveyor	0	\$95.00	\$0.00
DE	Design Engineer	66	\$100.00	\$6,600.00
EIT	Engineer-In-Training	630	\$75.00	\$47,250.00
EIT (OT)	Engineer-In-Training (Overtime)	0	\$98.00	\$0.00
Insp	Inspector	0	\$90.00	\$0.00
Insp (OT)	Inspector (Overtime)	0	\$117.00	\$0.00
Adm.	Administrative Assistant	4	\$50.00	\$200.00
Totals:		1031		\$97,200.00

2. Subconsultant Fees

Geotechnical Engineering	\$5,000.00
Survey	\$4,000.00
Mark-up (5%)	\$450.00
Subtotal, Subconsultant Fees:	\$9,450.00

3. Reimbursable Expenses

Description	Number	Unit Cost	Cost
Vehicle Travel (Per Mile)	300	\$0.55	\$165.00
Rental Vehicles - 1 (Per Month, incl. fuel)	0	\$1,500.00	\$0.00
Lodging (Per Night)	0	\$90.00	\$0.00
Meals (Day Trips - Lump Sum)	1	\$50.00	\$50.00
Per Diem (On Site Personnel - Per Day)	0	\$35.00	\$0.00
Document Reproduction (Lump Sum)	1	\$1,000.00	\$1,000.00
Telephone, Fax, Postage, Misc. (Lump Sum)	1	\$200.00	\$200.00
Subtotal, Reimbursable Expenses			\$1,415.00

TOTAL FEE, PHASES 1-4 (1+2+3): \$108,065.00

**Friedman Memorial Airport
Work Order # 13-06**

**RSA Improvements - Phase 1
Relocate S. Hangar Taxilane and Airfield Fencing**

Fee Summary

May 28, 2013

Phases 5-8, Time and Materials

4. Personnel Costs

Classification	Title	Hours	Rate/Hour	Cost
Prin	Principal	20	\$165.00	\$3,300.00
PM	Project Manager	257	\$130.00	\$33,410.00
SP	Senior Planner	0	\$140.00	\$0.00
CM	Construction Manager/Specifier	138	\$115.00	\$15,870.00
SV	Surveyor	0	\$95.00	\$0.00
DE	Design Engineer	4	\$100.00	\$400.00
EIT	Engineer-In-Training	74	\$75.00	\$5,550.00
EIT (OT)	Engineer-In-Training (Overtime)	0	\$98.00	\$0.00
Insp	Inspector	589	\$90.00	\$53,010.00
Insp (OT)	Inspector (Overtime)	90	\$117.00	\$10,530.00
Adm.	Administrative Assistant	30	\$50.00	\$1,500.00
Totals:		1202		\$123,570.00

5. Subconsultant Fees

Geotechnical Engineering	\$10,000.00
Survey	\$4,000.00
Mark-up (5%)	\$700.00
Subtotal, Subconsultant Fees:	\$14,700.00

6. Reimbursable Expenses

Description	Number	Unit Cost	Cost
Vehicle Travel (Per Mile)	5,000	\$0.55	\$2,750.00
Rental Vehicles - 1 (Per Month, incl. fuel)	2	\$1,500.00	\$3,000.00
Lodging (Per Night)	50	\$110.00	\$5,500.00
Meals (Day Trips - Lump Sum)	1	\$400.00	\$400.00
Per Diem (On Site Personnel - Per Day)	50	\$40.00	\$2,000.00
Document Reproduction (Lump Sum)	1	\$1,000.00	\$1,000.00
Telephone, Fax, Postage, Misc. (Lump Sum)	1	\$400.00	\$400.00
Subtotal, Reimbursable Expenses			\$15,050.00

TOTAL FEE, PHASES 5-8 (4+5+6): \$153,320.00

TOTAL FEE, ALL PHASES: \$261,385.00

Friedman Memorial Airport

Work Order 13-06

Labor Worksheet

RSA Improvements - Phase 1

Relocate S. Hangar Taxilane and Airfield Fencing

Draft Fee Proposal

May 28, 2013

Task	Description	Personnel Hours														Total Hours	Fee
		Prin	PM	SP	CM	SV	DE	EIT	EIT (OT)	Insp	Insp (OT)	Adm.	Total				
		\$165	\$130	\$140	\$115	\$95	\$100	\$75	\$98	\$90	\$117	\$50					
Phase 1 - Administration																	
1.1	Project Approach	2	2												4	\$590.00	
1.2	Work Order	3	8									4			15	\$1,735	
1.3	IFE Coordination		4												4	\$520	
1.4	FAA/Owner Coordination	1	2												3	\$425	
1.5	Project Management/Admin.	1	18												19	\$2,505	
Subtotal, Phase 1		7	34	0	0	0	0	0	0	0	0	4	4		45	\$5,775	
Phase 2 - Planning and Formulation																	
2.1	Predesign Conference	1	2												3	\$425	
2.2	Prepare Base Maps		2					16							18	\$1,460	
2.3	Coordinate Geotechnical SOW		4					4							8	\$820	
2.4	Refine Taxilane Geometry	2	4	2				12							20	\$2,030	
2.5	Preliminary Access Road Design		1				4	8							13	\$1,130	
2.6	Construction Phasing Strategy	1	2		2			2							7	\$805	
2.7	FAA Form 7460-1		4												4	\$520	
2.8	Identify Utility Relocations		2				8	4							14	\$1,360	
2.9	Identify Fence Modifications		4		4			8							16	\$1,580	
2.10	Preliminary Cost and Time Estimates		2		6			4							12	\$1,250	
2.11	FAA/Owner Coordination	2	8												10	\$1,370	
2.12	Internal Coordination	1	4		4			4							13	\$1,445	
Subtotal, Phase 2		7	39	2	16	0	12	62	0	0	0	0	0		138	\$14,195	
Phase 3 - Preliminary Design																	
3.1	Preliminary Taxilane Design	1	4					12							17	\$1,585	
3.2	Pavement Design		1					6							7	\$580	
3.3	Drainage Design	1	4				8	24							37	\$3,285	
3.4	Water Line Design	1	4				16	24							45	\$4,085	
3.5	Sewer Line Design	1	4				8	20							33	\$2,985	
3.6	Erosion and Sediment Control Plan		2				4	12							18	\$1,560	

Friedman Memorial Airport
Work Order 13-06
Labor Worksheet

RSA Improvements - Phase 1
Relocate S. Hangar Taxilane and Airfield Fencing
Draft Fee Proposal
May 28, 2013

Task	Description	Personnel Hours														Fee								
		Prin	PM	SP	CM	SV	DE	EIT	EIT (OT)	Insp	Insp (OT)	Adm.	Total											
		\$165	\$130	\$140	\$115	\$95	\$100	\$75	\$98	\$90	\$117	\$50	Hours											
3.7	Pavement Marking Plan		1					4					5	\$430										
3.8	Preliminary Specs/Bid Documents	1	4		32								37	\$4,365										
3.9	Preliminary Plans	2	16					260					278	\$21,910										
3.10	Revise Estimates		1		4			4					9	\$890										
3.11	Internal Coordination	2	4		4			4					14	\$1,610										
3.12	FAA/Owner Coordination	4	8		2			2					16	\$2,080										
3.13	Travel Time	3	6					6					15	\$1,725										
Subtotal, Phase 3		16	59	0	42	0	36	378	0	0	0	0	531	\$47,090										
Phase 4 - Final Design																								
4.1	Finalize Taxilane and Fence Designs	1	4					12					17	\$1,585										
4.2	Finalize Water Line Design		1				6	12					19	\$1,630										
4.3	Finalize Sewer Line Design		1				4	8					13	\$1,130										
4.4	Final Plans	4	12					120					136	\$11,220										
4.5	Final Specs/Bid Documents	1	2		20								23	\$2,725										
4.6	Final Estimates		1		4			4					9	\$890										
4.7	Stand-Alone Safety/Phasing Plan		2					16					18	\$1,460										
4.8	Engineer's Design Report	2	20		8		4	4					38	\$4,550										
4.9	Submit Final Drawings	2	4										6	\$850										
4.10	Revise Drawings/Specs	1	4		4		2	12					23	\$2,245										
4.11	Internal Coordination	1	2		2		2	2					9	\$1,005										
4.12	FAA/Owner Coordination	2	4										6	\$850										
Subtotal, Phase 4		14	57	0	38	0	18	190	0	0	0	0	317	\$11,850										
SUBTOTAL, PHASES 1-4		44	189	2	96	0	66	630	0	0	0	4	1031	\$78,910										

**Friedman Memorial Airport
Work Order 13-06**

**RSA Improvements - Phase 1
Relocate S. Hangar Taxilane and Airfield Fencing
Draft Fee Proposal
May 28, 2013**

Labor Worksheet

Task	Description	Personnel Hours													Fee
		Prin	PM	SP	CM	SV	DE	EIT	EIT (OT)	Insp	Insp (OT)	Adm.	Total		
\$165	\$130	\$140	\$115	\$95	\$100	\$75	\$98	\$90	\$117	\$50	Hours				
Phase 5 - Bidding															
5.1	Bid Administration		6		2		2				8	18	\$1,560		
5.2	Pre-Bid Conference		2				10					12	\$1,010		
5.3	Questions/Addenda	1	4		2		8					15	\$1,515		
5.4	Bid Opening		3									3	\$390		
5.5	Bid Tabulations		1				2				4	7	\$480		
5.6	Bid Analysis/Recommendation of Award	1	2		4							7	\$885		
5.7	Award Documents		1		4						8	13	\$990		
5.8	FAA/Owner Coordination		4									4	\$520		
5.9	Travel Time		6				6					12	\$1,230		
2	Subtotal, Phase 5	2	29	0	12	0	0	28	0	0	0	20	91	\$8,580	
Phase 6 - Construction															
6.1	Pre-Construction Coordination	2	8		4				8			22	\$2,550		
6.2	Construction Management Plan		4						20			24	\$2,320		
6.3	Submittal Review		2		4				20			26	\$2,520		
6.4	On-Site Observation (9 Weeks)				40				360	90		490	\$47,530		
6.5	Weekly Meetings		9						18			27	\$2,790		
6.6	Office Administration/Support	2	30		12							44	\$5,610		
6.7	Pay Requests		6						3			9	\$1,050		
6.8	Quality Control/Assurance		4		8							12	\$1,440		
6.9	Substantial/Final Completion Inspections		3						6			9	\$930		
6.10	Contractor Wage/EEO Review		2						10			12	\$1,160		
6.11	Change Orders/Supplemental Agreements		4						8			12	\$1,240		
6.12	FAA/Owner Coordination	2	10						10			22	\$2,530		
6.13	Travel Time	6	60		6				60			132	\$14,880		
12	Subtotal, Phase 6	12	142	0	74	0	0	0	523	90	0	841	\$86,550		

Friedman Memorial Airport

Work Order 13-06

RSA Improvements - Phase 1

Relocate S. Hangar Taxilane and Airfield Fencing

Draft Fee Proposal

May 28, 2013

Labor Worksheet

Task	Description	Personnel Hours												Fee	
		Prin	PM	SP	CM	SV	DE	EIT	EIT (OT)	Insp	Insp (OT)	Adm.	Total		
															Hours
Phase 7 - Closeout/Documentation															
7.1	As-Constructed Drawings		2							16				18	\$1,700
7.2	As-Constructed ALP		2							8				10	\$980
7.3	Final Construction Report	1	2		8					24				35	\$3,505
7.4	Final Payment Coordination		2		2					4				8	\$850
7.5	Closeout Documentation Support		2		4					8				14	\$1,440
Subtotal, Phase 7		1	10	0	14	0	0	0	0	60	0	0	0	85	\$8,475
Phase 8 - Additional Services															
8.1	Grant Administration														
8.1.1	AIP Grant Application	1	2					8						11	\$1,025
8.1.2	Certifications		2		4									6	\$720
8.1.3	Periodic Budget Updates	2	8									10		20	\$1,870
8.2	DBE Goals/Documentation		2		30									32	\$3,710
8.3	Geotechnical														
8.3.1	Design		4					10						14	\$1,270
8.3.2	Construction		4											4	\$520
8.4	Survey		12					16						28	\$2,760
8.5	Environmental Coordination		4											4	\$520
8.6	A-133 Audit Assistance		2		4									6	\$720
8.7	Utility Coordination		24				4	8						36	\$4,120
8.8	SRM Assistance	2	10					4						16	\$1,930
8.9	SWPPP Coordination		2							6				8	\$800
Subtotal, Phase 8		5	76	0	38	0	4	46	0	6	0	10		185	\$19,965
SUBTOTAL, PHASES 5-8		20	257	0	138	0	4	74	0	589	90	30		1202	\$123,570
TOTAL, ALL PHASES															
		64	446	2	234	0	70	704	0	589	90	34		2233	\$202,480



May 1, 2013

Dave Stelling
Manager
FAA Helena Airports District Office
FAA Building
2725 Skyway Drive, Suite 2
Helena, MT 59602-1213

Re: Instrument Approach Improvements at the Friedman Memorial Airport

Dear Mr. Stelling,

The Friedman Memorial Airport Authority (FMAA) recently commissioned Spohnheimer Consulting to conduct an analysis of potential instrument approach procedure (IAP) improvement options at the Friedman Memorial Airport (SUN). The study team analyzed potential solutions using both conventional (e.g. ILS or Localizer Directional Aid) and NEXTGEN (e.g. GPS/PBN based) navigational aids (NAVAIDS).

Table 1 below provides details of existing approaches. Three out of the five existing approaches at SUN are published approaches (highlighted in blue). The RNAV (RNP) Y approach is an Authorization Required (AR)/Special approach due to an increased climb gradient requirement. The RNAV (GPS) X and Z approaches are used by private operators only and are not available to the public.

Table 1 – SUN Existing IAPs

IAP Name	Decision Altitude/Height (DA/H) feet	Visibility, NM	Type	Climb Gradient Required, ft/NM
RNAV (RNP) Y RWY 31 RNP 0.3	974 (1000) (Straight-in 31)	Cat A-C: 3	Special	330 to 14,000' MSL
RNAV (GPS) W RWY 31 LNAV MDA	1790 (1800) (Straight-in 31)	Cat A: 1 ¼ Cat B: 1 ½ Cat C: 3	Public	200
RNAV (GPS) X RWY 31	1610 (1700) (Straight-in 31)	Cat A: 1 ¼ Cat B: 1 ½ Cat C: 3	Special	414 to 7500' MSL
RNAV Z (GPS) RWY 31 (G4 and G5 only)	910 (1000) (Straight-in 31)	Cat C: 2	Special	385 to 10,000' MSL
NDB/DME OR GPS-A	2687 (2700) (Circling only)	Cat A-C: 5	Public	200

Source: FMAA/Spohnheimer Consulting

A basic premise of the analysis was to, "find a general solution(s) for, improved approaches based on public approach procedure meeting obstacle clearance criteria with better-than-existing NDB minima, and for which most operators are already equipped." Basic operational assumptions used to meet the public procedure criteria included a maximum decent angle of 3.60 degrees and a maximum climb gradient of 350 feet per nautical mile (ft/NM). Based on

the analysis, Spohnheimer Consulting believes improvements to minima can be made with modifications to existing approaches and the installation of new conventional, ground based NAVAID equipment providing for a new offset ILS/LDA approach.

At this time, FMAA is requesting your assistance in advancing the recommendations of the study for action within the FAA. Specific requests include:

MODIFICATION TO EXISTING APPROACHES

FMAA is requesting FAA make the following modifications to existing approach procedures:

Climb Gradients

It is our understanding current approach development criteria allow the use of increased climb gradients. For years, a public approach assumed a standard climb gradient (one-engine out for multi-engine commercial aircraft) of 200 ft/NM. In recent years, the FAA has allowed procedures requiring higher climb gradients (up to 350 ft/NM) to be considered standard procedures.

- Modify the existing RNAV GPS-W procedure, which is a public approach using a 200 ft/NM climb gradient, to require a more aggressive climb gradient. This should allow descending to slightly better minima. This incremental improvement would benefit those operators already flying the existing GPS-W approach. Variations may include an option to designate the RNAV (GPS) X RWY 31 procedure a standard procedure with the 414 ft/NM gradient, and modifying the missed approach (e.g., turn point and heading).
- Analysis indicates modification to the existing NDB/DME procedure may also be feasible. Presently, the 2700-5 minima are for public use with a standard 200 ft/NM gradient. If the climb gradient were increased, an improvement to either the 2700' or the 5 NM figure might be feasible at the expense of requiring a climb gradient exceeding 240 ft/NM. This would benefit those operators already using the NDB/DME approach who are capable of the climb gradient – e.g., any air carriers flying the NDB. Further, the night restriction could be investigated for potential mitigations.

At this time, FMAA is unsure of the work effort that would be required by the FAA or the benefit versus cost to modify this conventional NDB/DME procedure. FAA's guidance in answering this question would be helpful before moving forward with any modification to this procedure.

Table 2 below summarizes potential improvements to the RNAV (GPS) W and NDB/DME approaches as a result of increased climb gradients.

Table 2 - Modification of Existing IAPs - Climb Gradients

Approach	Potential Minima (very approximate)	Climb Gradient Required, ft/NM	Usage
RNAV (GPS) W (modified)	1600-3	>250	Special
NDB/DME	2700' or 3 NM reduced?	≤240 >250	Public

Source: FMAA/Spohnheimer Consulting

Modify Missed Approaches (MAP)

The current RNAV (RNP) Y approach represents one of the most advanced NEXTGEN based approaches in use today. However, based on contacts made with users during the analysis including air carriers Horizon and Skywest, properly equipped operators rarely use the RNAV (RNP) Y due to the 81 NM missed approach segment. Amending the missed approach segment would likely make the procedure more viable and increase use by operators. It is believed that installing an NDB or other NAVAID east or west of Hailey to support misses to the west could improve some missed approaches by allowing secondary obstacle clearance reduction earlier on the flight path, or possibly throughout the missed approach. This could eliminate some of the missed approach obstacles and result in lower minimums, lower climb gradient, or both.

In general, FMAA requests a review of all missed approach procedures associated with existing approaches to verify if new missed approach procedures could result in improvements over current missed approach designs.

NEW APPROACHES

In addition to the above, the analysis identified potential new procedure options at SUN including the installation of an ILS/Localizer Directional Aid (LDA) and development of a new LPV approach.

ILS/LDA

Regarding the option of ILS/LDA installation, FMAA is aware of FAA's transition to NEXTGEN based solutions for future approach procedure development. However, we do not believe this option was seriously considered as a viable option at SUN in the past for various reasons. The ILS/LDA would meet study goals of providing a public approach option for which most operators are already equipped resulting in increased access and reliability of the airport during inclement weather.

With this in mind, FMAA is requesting FAA's assessment of an ILS/LDA procedure at SUN. Specifically, does the FAA support such a procedure as an FAA developed procedure and, what is the likelihood of federal funds to support development and installation of the facility? As you consider your response to these questions, we ask you consider our very constrained operating environment and the limited options available to us to improve instrument procedures. Further, now that FAA and FMAA have made the joint decision to improve the existing site knowing a replacement airport is several years away, new, modest publically accessible improvements such as those that may be attainable with an ILS/LDA represent significant improvements.

ILS/LDA options involve a full or partial ILS installation, and vary in detail based on characteristics such as climb gradient or Final Approach Course (FAC). They are based in part on the observation that if a GPS approach (RNAV GPS W) can provide 1800-3 with a standard climb gradient, and its missed approach is controlled by terrain, then an ILS approach along the same ground track may be able to provide similar minima. (Both the ILS and the larger final approach obstacle clearance trapezoids are narrower than an RNP .3 Containment Area., and might eliminate some obstacles in the final approach area. A narrower final approach surface would result in a narrower missed approach trapezoid, which in turn could eliminate some obstacles in the missed approach segment as well.)

Mr. Dave Stellings, FAA
May 1, 2013
Page 4 of 4

Table 3 below summarizes potential ILS/LDA options as analyzed during the study.

Table 3 - Potential new ILS/LDA IAPs

	Approach	Potential Minima (very approximate)	Climb Gradient Required, ft/NM	Usage
1	Offset ILS/LDA similar to GPS-W	1800-3	200	Public
2	Offset ILS/LDA similar to GPS-W	1600-3	≤240	Public
3	Offset ILS/LDA similar to GPS-W	1400-3	≤300	Public
4	Offset ILS/LDA similar to TLS & RNAV-Y	1000-3	400-450	Special

Source: FMAA/Spohnheimer Consulting

New LPV Approach

Develop a Localizer Performance with Vertical guidance (LPV) satellite-based approach. The procedures development criteria for LPV are similar to those for ILS. Minima would likely be similar to the ILS/LDA and would require appropriate avionics equipment. An LPV procedure with an approach angle up to 3.60 degrees would be acceptable.

Final Approach Course

Seven approaches developed for SUN over the past two decades use five different FAC offset angles. Five of these seven approaches are still active. Discounting the NDB procedure, four have offset angles between 5 and 14 degrees. Some of the differences may be attributed to the different types of approaches, or they may vary at the discretion of the installers and/or developers. However, a more in-depth review might define an optimum offset angle that would be suitable for all the approaches.

SUMMARY

Based on the analysis performed by Spohnheimer Consulting, it appears options exist to improve approach capabilities at SUN. With a replacement airport now expected to be delayed, improving reliability at the existing site is of utmost importance. We respectfully request the FAA begin review of existing approaches to consider the changes requested above.

FMAA would like to make it clear to FAA that we realize there is no easy solution to this issue. FMAA fully expects to work together with you to address solutions that are acceptable to you and us. As you consider our requests, we expect an exchange of ideas and information. For instance, what is the FAA willing and able to do? What work efforts and/or equipment are eligible for federal funds? Timeframes? In general, what can FMAA do to assist FAA to help make this effort successful?

Your attention to this matter is appreciated. We are happy to help answer any questions you might have and we look forward to our continued partnership with the FAA to maintain and improve SUN.

Sincerely,



Richard R. Baird
Airport Manager



U. S. Department
of Transportation

**Federal Aviation
Administration**

Helena Airports District Office
2725 Skyway Drive, Suite 2
Helena, Montana 59602

May 1, 2013

Mr. Rick Baird, Manager
Friedman Memorial Airport
P.O. Box 929
Hailey, ID 83333-0929

Subject: Friedman Memorial Airport Replacement Airport Environmental Impact Statement
(EIS) Termination

Dear Mr. Baird:

As you are aware, the Federal Aviation Administration (FAA) has initiated the steps to terminate the EIS preparation for the Friedman Memorial Replacement Airport. We have notified the Bureau of Land Management (BLM) of our decision to terminate and have prepared the Federal Register notice for publication. I received your comment on the draft Federal Register notice. We were unable to mention the replacement airport; however, we did change the City of Hailey to Friedman Memorial Airport Authority (FMMA).

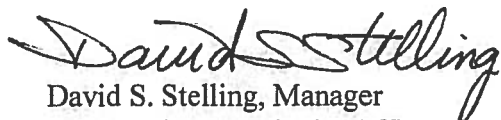
We reviewed the Memorandum of Understanding between the FAA and City of Hailey, Idaho and Blaine County, Idaho executed in December 2006 (attached). Item G. 1) specifically states that "The EIS and all related documentation are federal records of the FAA." Therefore, we will be coordinating with the consultant, Landrum & Brown, on the method of delivery of the documents to FAA.

Upon receipt, FAA and BLM will review the administrative record and referenced documents/records to determine which documents are subject to public access and disclosure pursuant to public law and which documents will be preserved by FAA to the extent permitted by and consistent with federal law. Although the documentation is the property of FAA, we appreciate the interest the FMMA has in wanting to retain some of the data. Therefore, we will review the documentation and make a determination regarding what documentation, if any, is appropriate for us to transmit to FMMA.

Once FAA has made a determination, the consultant will be directed to prepare the appropriate files for transmittal to the airport. The consultant may be compensated for their reasonable time and effort for this tasks regardless of where FAA is in the EIS termination process. Once the final disposition of the files are determined and distributed, the grant shall be closed.

If you have any questions, please contact Ms. Cayla Morgan in the Seattle Airports District Office (ADO) at (425) 227-2653 or me at (406) 449-5257.

Sincerely,


David S. Stelling, Manager
Helena Airports District Office

Enclosure

cc: SEA ADO
ANM-610

Friedman Memorial Airport Rates & Charges Schedule 10/01/12 - 09/30/13					
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	Approved
1/2 Hr. - 1 1/2 Hrs.	Hour	\$2.00	No Change	06/05/02	Approved
1 1/2 Hrs. - 2 Hrs.	Hour	\$3.00	No Change	08/03/04	Approved
2 Hrs. to 2 1/2 Hrs.	Hour	\$4.00	No Change	08/03/04	Approved
2 1/2 Hrs. - 3 Hrs.	Hour	\$5.00	No Change	08/03/04	Approved
3 Hrs. - 24 Hrs.	Hour	\$8.00	No Change	08/03/10	Approved
Monthly - Lower Lot (prearranged)	Monthly	\$130.00	No Change	08/01/06	Approved
Auto Parking - Auto Rental Overflow					
SW Terminal & Former Access Rd.					
Prearranged	Monthly	\$1,500.00	No Change	08/03/10	Approved
Prearranged	Annual	\$10,000.00	No Change	08/01/06	Approved
Advertising - Passenger Terminal					
Framed Poster 2 x 3					
Premier Location	Annual	\$2,400.00	No Change	08/03/10	Approved
Superior Location	Annual	\$2,100.00	No Change	08/03/10	Approved
Standard Location	Annual	\$1,800.00	No Change	08/01/06	Approved
Basic Location	Annual	\$1,200.00	No Change	08/03/10	Approved
Budget Location	Annual	\$900.00	No Change	08/03/10	Approved
Wall Display					
Small	Annual	\$3,600.00	No Change	08/03/10	Approved
Large	Annual	\$4,800.00	No Change	08/03/10	Approved
Premium Floor Display Case	Annual	\$6,000.00	No Change	08/03/10	Approved
Courtesy Phones					
8"x10"	Annual	\$450.00	No Change	08/01/06	Approved
8" x 21 1/2"	Annual	\$900.00	No Change	08/01/06	Approved
24" x 24"	Annual	\$1,200.00	No Change	08/03/10	Approved
26" x 57"	Annual	\$1,920.00	No Change	08/03/10	Approved
Brochure Rack					
Self-Stocked	Annual	\$120.00	No Change	08/03/10	Approved
Self-Stocked	Monthly	\$15.00	No Change	08/03/10	Approved
Full-Service	Annual	\$300.00	No Change	08/01/06	Approved
Discount Organizations					
Non-Profit	Monthly	50% Discount	No Change	08/03/10	Approved
Ad Agency	Monthly	15% Discount	No Change	08/03/10	Approved
Ground Transportation Service Providers					
Application Processing Fee	Annual	\$200.00	No Change	08/01/06	Approved
Vehicle Permit (15 or less passengers)	Each	\$400.00	No Change	08/01/06	Approved
Vehicle Permit (16 or more passengers)	Each	\$0.00	No Change	08/04/11	Approved
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	Approved
Vehicle permit reissuance after voluntary suspension of no more than 3 months	Each	\$0.00	No Change	08/04/11	Approved
Permitted Vehicle Fee (courtesy veh. exempt)	Each Veh./Month	\$20.00	No Change	08/04/11	Approved

**Friedman Memorial Airport
Rates & Charges Schedule
10/01/12 - 09/30/13**

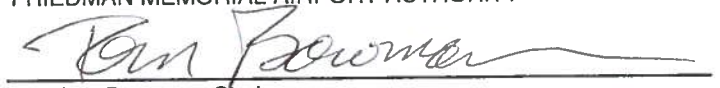
Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
Landing Fees					
Signatory - A/C over 6,000 lbs. mtow	per 1,000 lbs.	\$1.30	No Change	08/03/10	Approved
Non-Signatory - A/C over 6,000 lbs. mtow	per 1,000 lbs.	\$2.00	No Change	08/03/10	Approved
Fuel Flowage					
AvGas	per Gallon	\$0.10	No Change	08/04/11	Approved
JetA	per Gallon	\$0.12	No Change	08/04/11	Approved
Tiedown - Based					
Single	Annual	\$495.00	No Change	08/03/10	Approved
Twin	Annual	\$706.00	No Change	08/03/10	Approved
Sublease	Annual	\$100.00	No Change	08/01/06	Approved
Change/Cancellation	Each Occurrence	\$100.00	No Change	08/03/10	Approved
Permit Deposit	Per Permit	\$100.00	No Change	08/03/10	Approved
Unpermitted/Unauthorized Auto Parking	Each Occurrence	\$55.00 plus daily auto parking fees	No Change	08/01/06	Approved
Tiedown - Transient					
Single Prop					
Piston	Nightly	\$12.00	No Change	08/01/06	Approved
Turbo	Nightly	\$60.00	No Change	08/03/10	Approved
Twin Prop					
Piston	Nightly	\$30.00	No Change	08/01/06	Approved
Turbo	Nightly	\$70.00	No Change	08/03/10	Approved
Jets					
Less than 10,000 lbs. mtow	Nightly	\$60.00	No Change	08/03/10	Approved
10,001 - 15,000 lbs. mtow	Nightly	\$70.00	No Change	08/03/10	Approved
15,001 - 45,000 lbs. mtow	Nightly	\$100.00	No Change	08/03/10	Approved
45,001 lbs. and over mtow	Nightly	\$200.00	No Change	08/03/10	Approved
Helicopters					
Less than 4,000 lbs. mtow	Nightly	\$70.00	No Change	08/03/10	Approved
4,001 - 6,000 lbs. mtow	Nightly	\$100.00	No Change	08/03/10	Approved
6,001 and over mtow	Nightly	\$200.00	No Change	08/03/10	Approved
Security/Airport Identification					
Airport Identification Badge (AIB) - AOA					
Setup	Each Occurrence	\$40.00	No Change	08/07/07	Approved
System Maintenance	Annual	\$40.00	No Change	08/07/07	Approved
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	Approved
AOA Lost/Unreturned/Unaccounted For	Each Occurrence	\$60.00	\$100.00	08/07/07	
Airport Identification Badge (AIB) - SIDA					
Setup	Each Occurrence	\$60.00	No Change	08/07/07	Approved
System Maintenance	Annual	\$60.00	No Change	08/07/07	Approved
Renewal	Each Occurrence	\$60.00	No Change	08/07/07	Approved
CHRC - Criminal History Record Check	Each Occurrence	\$50.00	No Change	08/07/07	Approved
Reactivation - Involuntary Suspension and/or Security Infraction	Each Occurrence	\$60.00	No Change	08/07/07	Approved
SIDA Lost/Unreturned/Unaccounted For	Each Occurrence	\$60.00	\$250.00	08/07/07	

**Friedman Memorial Airport
Rates & Charges Schedule
10/01/12 - 09/30/13**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
Security/Airport Identification, Cont.					
Broken Badge					
1st Replacement	Annual	\$0.00	No Change	08/07/07	Approved
Additional Replacements	Each Occurrence	\$40.00	No Change	08/07/07	Approved
Unreturned/Lost or Unaccounted Keys	Each Occurrence	\$150.00	No Change	08/07/07	Approved
Training - Airport Infraction	Each Occurrence	\$0.00	\$150.00	10/01/12	
Miscellaneous Fees					
FMAA Packet					
Mailed	Annual	\$95.00	N/A	08/03/10	Approved
Electronic Copy w/o Attach.	Annual	\$30.00	N/A	08/07/07	Approved
FMAA Agenda/Minutes					
Mailed	Annual	\$50.00	N/A	08/07/07	Approved
Electronic Copy w/o Attach.	Annual	\$15.00	N/A	08/07/07	Approved
FMAA Agenda					
Mailed	Annual	\$25.00	N/A	08/07/07	Approved
Electronic Copy w/o Attach.	Annual	\$5.00	N/A	08/07/07	Approved
Photocopies					
1 - 100	Each	\$0.10	\$0.25	08/03/10	Approved
Over 100	Each	\$.10 or direct cost from Independent vendor	\$.25 or direct cost from Independent vendor	08/03/10	Approved

PASSED AND ADOPTED BY THE FRIEDMAN MEMORIAL AIRPORT AUTHORITY this 7th day of August, 2012.

FRIEDMAN MEMORIAL AIRPORT AUTHORITY



By: Tom Bowman, Chairman

Friedman Memorial Airport
FY '14 Budget (Operational)
October 2012 through March 2013

	FY '11		FY '12		FY '13		FY '14
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Budget	
INCOME							
4000-00 - AIRCARRIER	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,520.44	\$ 84,520.44
4000-01 - Aircraft - Lease Space	\$ 40,446.91	\$ 92,241.26	\$ 35,296.57	\$ 77,637.05	\$ 36,893.82	\$ 92,000.00	\$ 92,000.00
4000-02 - Aircraft - Landing Fees	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00
4000-03 - Aircraft - Gate Fees	\$ 4,766.96	\$ 7,500.72	\$ 4,431.90	\$ 7,714.82	\$ 4,300.96	\$ 7,600.00	\$ 7,600.00
4000-04 - Aircraft - Utility Fees							
4000-05 - Aircraft - Misc.							
Total 4000-00 - AIRCARRIER	\$ 88,073.99	\$ 185,462.42	\$ 82,588.69	\$ 171,072.31	\$ 84,055.02	\$ 185,400.00	\$ 185,400.00
4020-00 - TERMINAL AUTO PARKING REVENUE							
4020-01 - Automobile Parking - Terminal	\$ 45,056.53	\$ 85,276.98	\$ 33,943.90	\$ 70,711.27	\$ 37,894.67	\$ 70,000.00	\$ 80,000.00
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	\$ 45,056.53	\$ 85,276.98	\$ 33,943.90	\$ 70,711.27	\$ 37,894.67	\$ 70,000.00	\$ 80,000.00
4030-00 - AUTO RENTAL REVENUE							
4030-01 - Automobile Rental - Commission	\$ 143,382.17	\$ 323,838.96	\$ 150,508.95	\$ 344,952.69	\$ 153,909.88	\$ 325,000.00	\$ 350,000.00
4030-02 - Automobile Rental - Counter	\$ 3,452.76	\$ 6,992.12	\$ 3,556.68	\$ 7,506.26	\$ 4,028.16	\$ 7,500.00	\$ 7,500.00
4030-03 - Automobile Rental - Auto Prkg	\$ 14,540.00	\$ 29,080.00	\$ 19,540.00	\$ 29,080.00	\$ 19,540.00	\$ 29,000.00	\$ 29,100.00
4030-04 - Automobile Rental - Utilities	\$ 218.42	\$ 340.02	\$ 202.50	\$ 350.28	\$ 196.24	\$ 500.00	\$ 400.00
4030-05 - Automobile Rental - Off Airpt.					\$ 10,017.76	\$ 40,000.00	\$ 25,000.00
Total 4030-00 - AUTO RENTAL REVENUE	\$ 161,593.35	\$ 360,251.10	\$ 173,808.13	\$ 381,889.23	\$ 187,692.04	\$ 401,500.00	\$ 412,000.00
4040-00 - TERMINAL CONCESSION REVENUE							
4040-01 - Terminal Shops - Commission	\$ 1,642.86	\$ 2,831.93	\$ 1,153.99	\$ 1,244.76	\$ 66.00	\$ 3,500.00	\$ 1,200.00
4040-02 - Terminal Shops - Lease Space	\$ 4,193.64	\$ 8,445.02	\$ 4,262.52	\$ 8,466.78	\$ 4,358.58	\$ 8,500.00	\$ 6,120.00
4040-03 - Terminal Shops - Utility Fees	\$ 341.85	\$ 546.36	\$ 318.14	\$ 525.31	\$ 311.01	\$ 600.00	\$ 600.00
4040-10 - Advertising - Commission	\$ 16,158.00	\$ 32,151.50	\$ 13,905.00	\$ 28,639.50	\$ 17,521.98	\$ 33,000.00	\$ 33,000.00
4040-11 - Vending Machines - Commission							
4040-12 - Terminal ATM	\$ 38.40	\$ 82.30	\$ 32.80	\$ 277.13	\$ 38.70	\$ 38.70	\$ 38.70
Total 4040-00 - TERMINAL CONCESSION REVENUE	\$ 22,374.55	\$ 44,057.11	\$ 19,672.45	\$ 37,173.48	\$ 22,992.27	\$ 45,600.00	\$ 40,920.00
4050-00 - FBO REVENUE							
4050-01 - FBO - Lease Space	\$ 99,411.99	\$ 217,501.64	\$ 101,395.70	\$ 222,952.03	\$ 103,346.30	\$ 229,466.00	\$ 230,000.00
4050-02 - FBO - Tie-down Fees	\$ 52,542.00	\$ 218,933.28	\$ 64,410.92	\$ 229,507.30	\$ 71,514.00	\$ 230,000.00	\$ 250,000.00
4050-03 - FBO - Landing Fees - Trans.	\$ 87,733.28	\$ 211,763.22	\$ 87,463.60	\$ 208,243.24	\$ 97,155.81	\$ 215,000.00	\$ 230,000.00
4050-04 - FBO - Commission	\$ 8,313.89	\$ 18,633.17	\$ 8,532.06	\$ 14,336.82	\$ 10,432.91	\$ 20,000.00	\$ 20,000.00
4050-05 - FBO - Transfer Fee							
Total 4050-00 - FBO REVENUE	\$ 248,001.16	\$ 666,831.31	\$ 261,802.28	\$ 675,039.39	\$ 282,448.82	\$ 694,466.00	\$ 730,000.00
4060-00 - FUEL FLOWAGE REVENUE							
4060-01 - Fuel Flowage - FBO	\$ 62,504.30	\$ 149,254.12	\$ 74,512.18	\$ 177,286.50	\$ 85,497.58	\$ 172,000.00	\$ 200,000.00
4060-02 - Fuel Flowage - Self Fuel							
Total 4060-00 - FUEL FLOWAGE REVENUE	\$ 62,504.30	\$ 149,254.12	\$ 74,512.18	\$ 177,286.50	\$ 85,497.58	\$ 172,000.00	\$ 200,000.00
4070-00 - TRANSIENT LANDING FEES REVENUE							
4070-01 - Landing Fees - Commercial	\$ 278.64	\$ 478.64	\$ 208.98	\$ 208.98	\$ 278.64	\$ 500.00	\$ 500.00
4070-02 - Landing Fees - Non-Comm/Gov't	\$ 278.64	\$ 478.64	\$ 208.98	\$ 208.98	\$ 278.64	\$ 500.00	\$ 500.00
Total 4070-00 - TRANSIENT LANDING FEES REVENUE	\$ 557.28	\$ 957.28	\$ 417.96	\$ 417.96	\$ 557.28	\$ 1,000.00	\$ 1,000.00
4080-00 - LAND LEASE REVENUE							
4080-01 - Land Lease - Hangar	\$ 211,789.51	\$ 449,801.12	\$ 221,583.59	\$ 471,533.08	\$ 231,274.28	\$ 493,707.00	\$ 495,000.00
4080-02 - Land Lease - Hangar/Trans. Fee	\$ 2,774.00	\$ 2,774.00	\$ 4,039.26	\$ 5,035.26	\$ 405.00	\$ 405.00	\$ 1,400.00
4080-03 - Land Lease - Hangar/Utilities	\$ 676.08	\$ 1,412.35	\$ 632.82	\$ 1,344.23	\$ 595.65	\$ 1,400.00	\$ 1,400.00
4080-04 - Land Lease - Hangar Equalization							
4080-20 - Land Lease - Govt. USFS/BLM	\$ 215,239.59	\$ 526,127.82	\$ 229,677.93	\$ 484,957.09	\$ 235,697.19	\$ 495,107.00	\$ 503,550.00
Total 4080-00 - LEASE REVENUE	\$ 215,239.59	\$ 526,127.82	\$ 229,677.93	\$ 484,957.09	\$ 235,697.19	\$ 495,107.00	\$ 503,550.00

	FY '11		FY '12		FY '13		% of Budget	FY '14
	Oct '10 - Mar 11	Year End	Oct '11- Mar 12	Year End	Oct '12- Mar 13	Budget		
4090-00 - TIEDOWN PERMIT FEES REVENUE								
4090-01 - Tiedown Permit Fees (FMA)	\$ 22,247.92	\$ 17,398.66	\$ 14,669.43	\$ 15,929.22	\$ 14,297.62	\$ 17,000.00	\$ (2,702.38)	\$ 16,000.00
4090-02 - Tiedown Gov. Fire Support								
Total 4090-00 - TIEDOWN PERMIT FEES REVENUE	\$ 22,247.92	\$ 17,398.66	\$ 14,669.43	\$ 15,929.22	\$ 14,297.62	\$ 17,000.00	\$ (2,702.38)	\$ 16,000.00
4100-00 - POSTAL CARRIERS REVENUE								
4100-01 - Postal Carriers - Landing Fees	\$ 4,064.45	\$ 8,417.50	\$ 4,109.95	\$ 8,533.46	\$ 4,329.79	\$ 8,500.00	\$ (4,170.21)	\$ 9,000.00
4100-02 - Postal Carriers - Tiedown	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00
Total 4100-00 - POSTAL CARRIERS REVENUE	\$ 7,034.45	\$ 11,387.50	\$ 7,079.95	\$ 11,503.46	\$ 7,299.79	\$ 8,500.00	\$ (1,200.21)	\$ 9,000.00
4110-00 - MISCELLANEOUS REVENUE								
4110-01 - Misc. Revenue	\$ 1.72	\$ 12.72		\$ 25,130.00	\$ 35,225.04		\$ 35,225.04	
4110-02 - Misc. - FMA Products							\$ -	
4110-03 - Misc. - Equipment Sales	(4,960.00)						\$ -	
4110-05 - Misc. Incident/Accident							\$ -	
4110-06 - Misc. - Security-Prox. Cards	\$ 20,600.00	\$ 26,560.00	\$ 20,410.00		\$ 20,670.00	\$ 27,000.00	\$ (6,590.00)	\$ 27,000.00
4110-07 - Misc. - Litigation								
4110-08 - Misc.-Security Prox. Release	\$ 60.00	\$ 510.00	\$ 210.00				\$ 210.00	
4110-09 - Misc.-Expense Reimb.		\$ (5,718.00)			\$ (2,201.21)		\$ (2,201.21)	
Total 4110-00 - MISCELLANEOUS REVENUE	\$ 15,701.72	\$ 21,364.72	\$ 20,620.00	\$ 7,334.89	\$ 53,693.83	\$ 27,000.00	\$ 26,693.83	\$ 27,000.00
4120-00 - GROUND TRANSP. PERMIT REVENUE								
4120-01 - Ground Transportation Permit	\$ 16,740.00	\$ 18,819.71	\$ 12,900.00	\$ 12,400.00	\$ 12,900.00	\$ 16,000.00	\$ (3,100.00)	\$ 14,000.00
4120-02 - GTSP - Trip Fee			\$ 1,450.17	\$ 2,810.17	\$ 1,540.00		\$ 1,540.00	\$ 3,000.00
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	\$ 16,740.00	\$ 18,819.71	\$ 14,350.17	\$ 15,210.17	\$ 14,440.00	\$ 16,000.00	\$ (1,560.00)	\$ 17,000.00
4520-00 - INTEREST INCOME								
4600-00 - Interest Income - General	\$ 7,697.43	\$ 13,680.05	\$ 6,091.40	\$ 11,358.44	\$ 5,278.59	\$ 14,000.00	\$ (8,721.41)	\$ 12,000.00
Total 4520-00 - INTEREST INCOME	\$ 7,697.43	\$ 13,680.05	\$ 6,091.40	\$ 11,358.44	\$ 5,278.59	\$ 14,000.00	\$ (8,721.41)	\$ 12,000.00
TOTAL INCOME	\$ 912,543.63	\$ 2,100,390.14	\$ 939,025.49	\$ 2,064,804.43	\$ 1,030,873.04	\$ 2,147,373.00	\$ (1,116,498.56)	\$ 2,253,376.00

	FY '11		FY '12		FY '13		FY '14	
	Oct '10 - Mar 11	Year End	Oct '11- Mar 12	Year End	Oct '12- Mar 13	Budget	% of Budget	Proposed Budget
"A" EXPENSES								
5000-00 - A EXPENDITURES								
5000-01 - Salaries - Airport Manager	\$ 63,701.40	\$ 127,624.09	\$ 63,701.40	\$ 127,402.80	\$ 63,701.39	\$ 127,403.00	\$ (63,701.61)	\$ 90.00%
5010-00 - Salaries - Contracts/Finance Adm	\$ 37,136.90	\$ 74,306.54	\$ 44,883.60	\$ 85,930.00	\$ 42,594.24	\$ 82,500.00	\$ (39,905.76)	\$ 51.63%
5010-01 - Salaries - Office Asslt.	\$ 77,033.96	\$ 153,787.85	\$ 81,550.35	\$ 160,100.88	\$ 84,554.67	\$ 163,812.58	\$ (79,257.91)	\$ 51.62%
5020-00 - Salaries - ARFF/OPS Chief	\$ 36,542.19	\$ 73,872.66	\$ 37,872.66	\$ 83,920.56	\$ 43,285.05	\$ 82,500.00	\$ (39,234.95)	\$ 52.44%
5030-00 - Salaries - ARFF/OPS Specialist	\$ 144,561.42	\$ 290,140.67	\$ 150,792.76	\$ 301,328.21	\$ 154,388.77	\$ 302,723.84	\$ (148,335.07)	\$ 51.00%
5040-00 - Salaries-ASC/Sp.Prjct/Ex. Assi	\$ 28,390.30	\$ 57,661.50	\$ 29,307.22	\$ 58,829.83	\$ 31,509.71	\$ 59,190.96	\$ (27,681.25)	\$ 53.23%
5050-00 - Salaries - Temp.	\$ 10,323.26	\$ 11,571.01	\$ 9,558.50	\$ 9,670.50	\$ 8,483.25	\$ 15,000.00	\$ (6,516.75)	\$ 56.56%
5050-01 - Salaries-Arpt. Reloc. Add. Personnel						\$ 20,721.82	\$ (20,721.82)	\$ 0.00%
5050-02 - Salaries - Merit Increase						\$ 2,000.00	\$ (2,000.00)	\$ 0.00%
5060-01 - Overtime - General	\$ 13,736.18	\$ 13,736.18	\$ 9,027.44	\$ 9,027.44	\$ 5,648.88	\$ 10,000.00	\$ (4,351.12)	\$ 56.49%
5060-02 - Overtime - Snow Removal						\$ 2,500.00	\$ (2,500.00)	\$ 0.00%
5060-04 - OT - Security								
5070-05 - Compensated Absences Accrued								
5100-00 - Retirement	\$ 47,228.20	\$ 20,416.06	\$ 49,667.78	\$ 14,955.75	\$ 50,192.25	\$ 100,815.87	\$ (50,623.42)	\$ 49.73%
5110-00 - Social Security/Medicare	\$ 29,535.85	\$ 92,655.28	\$ 30,967.39	\$ 61,483.88	\$ 31,446.83	\$ 66,428.93	\$ (34,982.10)	\$ 47.94%
5120-00 - Life Insurance	\$ 1,041.26	\$ 58,600.70	\$ 1,040.11	\$ 2,037.67	\$ 997.58	\$ 2,000.00	\$ (1,002.41)	\$ 49.88%
5130-00 - Medical Insurance	\$ 69,619.32	\$ 138,882.44	\$ 69,698.20	\$ 139,796.40	\$ 75,874.86	\$ 195,000.00	\$ (79,125.14)	\$ 48.95%
5160-00 - Workman's Compensation	\$ 14,124.00	\$ 13,663.50	\$ 13,613.00	\$ 13,613.00	\$ 13,250.00	\$ 15,000.00	\$ (1,750.00)	\$ 88.33%
TOTAL "A" EXPENDITURES	\$ 572,974.24	\$ 1,128,519.14	\$ 581,718.77	\$ 1,169,218.00	\$ 605,907.46	\$ 1,207,596.80	\$ (601,589.34)	\$ 50.17%

Friedman Memorial Airport
FY 14 Budget (Operational)
October 2012 through March 2013

	FY '11		FY '12		FY '13		FY '14	
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Budget	% of Budget	Proposed Budget
"B" EXPENSES - ADMINISTRATIVE								
6000-00 - TRAVEL EXPENSE								
6000-01 - Travel	\$ 4,497.04	\$ 7,150.48	\$ 1,215.84	\$ 4,850.08	\$ 6,930.51	\$ 15,000.00	48.20%	\$ 15,000.00
6000-02 - Travel - GSA				\$ 988.00				
Total 6000-00 - TRAVEL EXPENSE	\$ 4,497.04	\$ 7,150.48	\$ 1,215.84	\$ 5,838.08	\$ 6,930.51	\$ 15,000.00	46.20%	\$ 15,000.00
6010-00 - SUPPLIES/EQUIPMENT EXPENSE								
6010-01 - Supplies - Office	\$ 6,800.97	\$ 11,083.21	\$ 7,118.70	\$ 13,341.50	\$ 4,293.23	\$ 13,500.00	52.73%	\$ 13,000.00
6010-03 - Supplies - Computer	\$ 1,947.25	\$ 4,266.07	\$ 710.33	\$ 1,437.45	\$ 1,192.99	\$ 710.33		
Total 6010-00 - SUPPLIES/EQUIPMENT EXPENSE	\$ 8,748.22	\$ 15,349.28	\$ 7,829.03	\$ 14,778.95	\$ 5,486.22	\$ 13,500.00	40.34%	\$ 13,000.00
6020-00 - INSURANCE								
6020-01 - Insurance - Liability	\$ 17,200.00	\$ 17,825.77	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 18,500.00	89.19%	\$ 19,425.00
6020-02 - Insurance - Public Officials	\$ 12,715.00	\$ 12,731.04	\$ 12,715.00	\$ 12,958.00	\$ 13,925.00	\$ 13,600.00	102.39%	\$ 14,700.00
6020-03 - Insurance-Bldg/Unic.Veh./Prop	\$ 27,657.00	\$ 28,409.00	\$ 25,894.00	\$ 25,894.00	\$ 30,393.00	\$ 29,600.00	102.68%	\$ 31,920.00
6020-04 - Insurance - Licensed Vehicles	\$ 5,458.00	\$ 5,458.00	\$ 5,503.00	\$ 5,503.00	\$ 5,353.00	\$ 5,900.00	90.73%	\$ 6,195.00
6020-05 - Insurance - Crime	\$ 486.00	\$ 486.00	\$ 278.00	\$ 278.00	\$ 625.00	\$ 550.00	113.64%	\$ 660.00
Total 6020-00 - INSURANCE	\$ 63,516.00	\$ 64,909.81	\$ 60,830.00	\$ 61,073.00	\$ 66,796.00	\$ 88,150.00	98.01%	\$ 72,900.00
6030-00 - UTILITIES								
6030-01 - Utilities - Gas/Terminal	\$ 5,899.37	\$ 7,584.16	\$ 5,712.79	\$ 6,132.45	\$ 4,912.72	\$ 13,000.00	37.79%	\$ 13,000.00
6030-02 - Utilities - Gas/Maintenance	\$ 4,826.79	\$ 6,822.36	\$ 4,138.74	\$ 4,695.24	\$ 4,107.47	\$ 8,500.00	48.32%	\$ 7,000.00
6030-03 - Utilities - Elec/Runway&PAPI	\$ 3,398.76	\$ 6,038.05	\$ 3,428.71	\$ 6,191.81	\$ 3,421.91	\$ 8,000.00	57.03%	\$ 6,700.00
6030-04 - Utilities - Elec/Office/Maint.	\$ 5,390.76	\$ 9,257.78	\$ 6,599.96	\$ 10,799.13	\$ 7,442.32	\$ 9,000.00	82.69%	\$ 11,000.00
6030-05 - Utilities - Electric/Terminal	\$ 5,564.53	\$ 9,788.84	\$ 4,666.88	\$ 9,474.49	\$ 4,246.95	\$ 7,500.00	56.63%	\$ 11,000.00
6030-06 - Utilities - Telephone	\$ 8,024.98	\$ 15,139.88	\$ 7,304.30	\$ 14,337.89	\$ 6,086.22	\$ 17,000.00	35.80%	\$ 17,000.00
6030-07 - Utilities - Water	\$ 361.52	\$ 718.03	\$ 308.00	\$ 626.60	\$ 332.33	\$ 1,200.00	27.69%	\$ 1,200.00
6030-08 - Utilities - Garbage Removal	\$ 3,810.41	\$ 7,760.30	\$ 3,837.91	\$ 8,125.67	\$ 3,934.19	\$ 6,000.00	65.57%	\$ 8,500.00
6030-09 - Utilities - Sewer	\$ 611.79	\$ 1,230.47	\$ 667.98	\$ 1,400.88	\$ 856.83	\$ 1,500.00	57.12%	\$ 1,500.00
6030-10 - Utilities - Electric/Tower	\$ 240.93	\$ 314.41	\$ 298.24	\$ 496.23	\$ 147.39	\$ 500.00	29.48%	\$ 500.00
6030-11 - Utilities - Electric/Bldg	\$ 2,557.99	\$ 4,268.72	\$ 2,783.66	\$ 4,615.37	\$ 2,747.88	\$ 4,000.00	68.70%	\$ 5,000.00
6030-12 - Utilities - Elec/Bldg/Hq					\$ 231.96	\$	100.00%	
6030-13 - Utilities - Elec/Whiting Hanga						\$		
6030-14 - Utilities - Elec/Whiting Hanga	\$ 439.94	\$ 988.42	\$ 401.68	\$ 742.06	\$ 335.82	\$ 900.00	37.29%	\$ 900.00
6030-15 - Utilities - Elec/AWOS	\$ 112.95	\$ 204.21	\$ 67.35	\$ 125.68	\$ 68.89	\$ 210.00	33.28%	\$ 210.00
6030-16 - Utilities - Elec. Wind Cone	\$ 108.30	\$ 134.29	\$ 28.17	\$ 60.82	\$ 31.86	\$		
6030-17 - Utilities - Hangar E-8	\$ 2,388.00	\$ 2,388.00	\$ 2,484.00	\$ 2,484.00	\$ 5,772.00	\$ 3,700.00	156.00%	\$ 3,000.00
6040-01 - Service Provider - Weather	\$ 402.00	\$ 810.00	\$ 410.38	\$ 832.56	\$ 424.78	\$ 1,000.00	42.48%	\$ 1,000.00
6040-02 - Service Provider - Term. Music	\$ 3,784.32	\$ 7,559.09	\$ 2,502.09	\$ 5,228.19	\$ 2,700.00	\$ 7,500.00	36.00%	\$ 6,500.00
6040-03 - Service Provider - Internet/Cab	\$ 1,850.00	\$ 1,850.00	\$	\$	\$ 900.00	\$ 2,000.00	0.00%	\$
6040-04 - Service Provider - AWOS NADN			\$ 1,222.95	\$ 2,122.95	\$	\$ 2,000.00	45.00%	\$ 2,000.00
6040-05 - Service Provider - ISP/Terminal					\$	\$ 8,035.00	0.00%	\$
6040-06 - Service Provider - SSI Movement Area					\$	\$ 98,545.00	48.92%	\$ 108,010.00
Total 6030-00 - UTILITIES	\$ 49,872.34	\$ 82,657.01	\$ 46,861.79	\$ 78,432.02	\$ 48,702.29	\$ 98,545.00	48.92%	\$ 108,010.00
6050-00 - PROFESSIONAL SERVICES								
6050-01 - Professional Services - Legal	\$ 7,041.45	\$ 15,997.05	\$ 13,723.35	\$ 22,921.20	\$ 10,275.15	\$ 27,500.00	37.36%	\$ 35,000.00
6050-02 - Professional Services - Audit	\$ 24,012.64	\$ 24,012.64	\$ 24,652.72	\$ 24,652.72	\$ 24,924.43	\$ 25,000.00	99.70%	\$ 30,000.00
6050-03 - Professional Services - Engineer	\$ 11,245.39	\$ 23,922.36	\$ 1,763.97	\$ 4,707.87	\$ 1,264.89	\$ 27,000.00	4.68%	\$ 10,000.00
6050-04 - Professional Services - ARFF	\$ 5,733.16	\$ 10,693.16	\$ 20,518.27	\$ 22,065.96	\$ 13,537.08	\$ 2,000.00	0.00%	\$ 2,000.00
6050-05 - Professional Services - Gen.					\$ 22,122.70	\$		
6050-06 - Professional Services - Litigation					\$ 53.00	\$ 1,000.00	5.30%	\$ 1,000.00
6050-07 - Professional Services - Archive					\$ 306.00	\$ 4,000.00	7.50%	\$ 4,000.00
6050-08 - Professional Services - Security			\$ 4,970.00	\$ 5,225.00	\$	\$ 12,000.00	64.14%	\$ 14,000.00
6050-09 - Prof. Svcs-IT/Comp. Support	\$ 2,574.00	\$ 5,430.50	\$ 3,890.00	\$ 10,605.00	\$ 7,597.00	\$ 12,000.00	0.00%	\$ 1,000.00
6050-10 - Professional Services - Wildlife	\$ 675.00	\$ 675.00	\$ 528.00	\$ 528.00	\$	\$ 32,000.00	30.97%	\$ 35,000.00
6050-11 - Professional Services - Air Serv.			\$ 460.00	\$	\$ 8,093.61	\$ 6,500.00	0.00%	\$
6050-12 - Prof. Serv.-Planning - Air Serv.					\$	\$		
6050-13 - Prof. Serv.-Website Design & Maint.					\$	\$		
6050-14 - Professional Services - EA					\$	\$		
6050-15 - Professional Services - Public Outreach					\$	\$		
Total 6050-00 - PROFESSIONAL SERVICES	\$ 51,281.64	\$ 81,360.49	\$ 70,446.31	\$ 94,705.75	\$ 98,177.68	\$ 139,000.00	70.63%	\$ 152,000.00

	FY '11			FY '12			FY '13			% of Budget	FY '14
	Oct '10 - Mar 11	Year End		Oct '11- Mar 12	Year End		Oct '12- Mar 13	Budget			
6060-00 • MAINTENANCE-OFFICE EQUIPMENT											
6060-01 • Maint.-Office Equip./Gen.	\$ 482.69	\$ 482.69	\$ 271.99	\$ 482.69	\$ 271.99	\$ 709.00	\$ 10,000.00	\$ 10,000.00	\$ (10,000.00)	0.00%	\$ 10,000.00
6060-02 • Maintenance - Computer	\$ 1,276.78	\$ 3,328.06	\$ 4,009.89	\$ 2,585.11	\$ 4,009.89	\$ 1,881.22	\$ 1,881.22	\$ 1,881.22	\$ 1,881.22		\$ 1,881.22
6060-04 • Maintenance - Copier	\$ 600.00	\$ 600.00	\$ 456.68	\$ 119.10	\$ 456.68	\$ 1,062.00	\$ 1,062.00	\$ 1,062.00	\$ 1,062.00		\$ 1,062.00
6060-05 • Maintenance - Telephone	\$ 2,359.47	\$ 4,577.93	\$ 5,160.42	\$ 2,704.21	\$ 5,160.42	\$ 3,652.22	\$ 10,000.00	\$ 10,000.00	\$ (6,347.78)	36.52%	\$ 10,000.00
Total 6060-00 • MAINTENANCE-OFFICE EQUIPMENT											
6070-00 • RENT/LEASE OFFICE EQUIPMENT											
6070-01 • Rent/Lease - Office Equip./Gen	\$ 513.79	\$ 1,467.08	\$ 1,255.21	\$ 688.00	\$ 1,255.21	\$ 635.28	\$ 15,000.00	\$ 15,000.00	\$ (1,500.00)	0.00%	\$ 3,400.00
6070-02 • Rent/Lease - Postage Meter	\$ 513.79	\$ 1,467.08	\$ 1,255.21	\$ 688.00	\$ 1,255.21	\$ 635.28	\$ 4,000.00	\$ 4,000.00	\$ 635.28		\$ 1,400.00
6070-03 • Rent/Lease - Copier	\$ 513.79	\$ 1,467.08	\$ 1,255.21	\$ 688.00	\$ 1,255.21	\$ 635.28	\$ 5,500.00	\$ 5,500.00	\$ (4,864.72)	11.55%	\$ 4,800.00
Total 6070-00 • RENT/LEASE OFFICE EQUIPMENT											
6080-00 • DUES/MEMBERSHIPS/PUBLICATIONS E											
6080-01 • Dues/Memberships/Publications	\$ 16,220.10	\$ 19,767.64	\$ 15,182.41	\$ 12,524.32	\$ 15,182.41	\$ 10,990.11	\$ 15,000.00	\$ 15,000.00	\$ (4,009.89)	73.27%	\$ 15,000.00
6080-02 • Membership - Internet/Website	\$ 129.90	\$ 129.90	\$ 44.98	\$ 129.90	\$ 44.98		\$ 15,000.00	\$ 15,000.00	\$ -		\$ 15,000.00
6080-03 • Airport Newsletter							\$ 15,000.00	\$ 15,000.00	\$ (14,814.02)	37.25%	\$ 20,000.00
6080-04 • Airport Marketing	\$ 16,220.10	\$ 19,897.54	\$ 15,227.39	\$ 12,524.32	\$ 15,227.39	\$ 11,176.09	\$ 30,000.00	\$ 30,000.00	\$ (18,823.91)		\$ 35,000.00
Total 6080-00 • DUES/MEMBERSHIPS/PUBLICATIONS E											
6090-00 • POSTAGE											
6090-01 • Postage/Courier Service	\$ 1,243.76	\$ 2,459.99	\$ 1,802.47	\$ 994.54	\$ 1,802.47	\$ 640.30	\$ 2,700.00	\$ 2,700.00	\$ (2,059.70)	23.72%	\$ 1,500.00
6090-00 • POSTAGE - Other	\$ 1,243.76	\$ 2,459.99	\$ 1,802.47	\$ 994.54	\$ 1,802.47	\$ 840.30	\$ 2,700.00	\$ 2,700.00	\$ (2,059.70)	23.71%	\$ 1,500.00
Total 6090-00 • POSTAGE											
6100-00 • EDUCATION/TRAINING											
6100-01 • Education/Training - Admin.	\$ 540.00	\$ 1,437.00	\$ 2,353.00	\$ 580.00	\$ 2,353.00	\$ 2,116.00	\$ 30,000.00	\$ 30,000.00	\$ (27,884.00)	7.05%	\$ 25,000.00
6100-02 • Education/Training - OPS	\$ 510.00	\$ 984.51	\$ 229.60	\$ 229.60	\$ 229.60	\$ 844.00	\$ 844.00	\$ 844.00	\$ 844.00		\$ 844.00
6100-03 • Education/Training - ARFF	\$ 3,305.21	\$ 9,754.94	\$ 7,037.29	\$ 6,229.39	\$ 7,037.29	\$ 4,083.14	\$ 15,000.00	\$ 15,000.00	\$ 4,083.14		\$ 10,000.00
6100-04 • Education/Training - Tri-Ann	\$ 464.40	\$ 464.40	\$ 195.00	\$ 195.00	\$ 11,982.33	\$ 3,618.46	\$ 13,800.00	\$ 13,800.00	\$ 3,618.46		\$ 10,000.00
6100-05 • Education - Neighborl Flight	\$ 920.00	\$ 7,959.47	\$ 525.00	\$ 375.00	\$ 525.00		\$ 30,000.00	\$ 30,000.00	\$ -		\$ 13,800.00
6100-06 • Education - Security	\$ 5,739.61	\$ 20,600.32	\$ 22,127.22	\$ 7,808.99	\$ 22,127.22	\$ 10,661.60	\$ 30,000.00	\$ 30,000.00	\$ (19,338.40)	35.54%	\$ 25,000.00
Total 6100-00 • EDUCATION/TRAINING											
6110-00 • CONTRACTS											
6110-01 • Contracts - General	\$ 742.00	\$ 742.00	\$ 600.00	\$ 400.00	\$ 600.00	\$ 240.00	\$ 33,600.00	\$ 33,600.00	\$ 240.00		\$ 33,600.00
6110-02 • Contracts - FHAA	\$ 12,000.00	\$ 25,600.00	\$ 33,600.00	\$ 16,800.00	\$ 33,600.00	\$ 16,800.00	\$ 58,800.00	\$ 58,800.00	\$ (16,800.00)	50.00%	\$ 58,800.00
6110-03 • Contracts - SVA/Free Collection	\$ 29,460.00	\$ 58,860.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	\$ 58,800.00	\$ (29,400.00)	50.00%	\$ 10,000.00
6110-04 • Contracts - COH LED							\$ 15,000.00	\$ 15,000.00	\$ (13,708.00)	8.61%	\$ 10,000.00
6110-05 • Contracts - Janitorial	\$ 6,900.00	\$ 13,800.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	\$ 1,292.00	\$ 10,000.00	\$ 10,000.00	\$ (10,000.00)	0.00%	\$ 10,000.00
6110-06 • Contracts - Electronic Filing System							\$ 13,800.00	\$ 13,800.00	\$ (6,900.00)	50.00%	\$ 13,800.00
6110-07 • Contracts Snow Removal							\$ 30,000.00	\$ 30,000.00	\$ -	100.00%	\$ 30,000.00
6110-08 • Contracts - Eccles Tree Lights	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 350.00	\$ 350.00	\$ (350.00)	0.00%	\$ 350.00
6110-09 • Contracts - Website	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 947.78	\$ 2,000.00	\$ 2,000.00	\$ (1,052.22)	47.39%	\$ 2,500.00
6110-10 • Contracts - Online Email Server Access						\$ 8,907.97	\$ 42,500.00	\$ 42,500.00	\$ (33,592.03)	20.36%	\$ 42,500.00
6110-11 • Contracts - Security CMS							\$ 205,050.00	\$ 205,050.00	\$ (111,562.25)	45.86%	\$ 201,850.00
Total 6110-00 • CONTRACTS	\$ 79,852.00	\$ 129,752.00	\$ 138,165.81	\$ 84,250.00	\$ 138,165.81						
6120-00 • PERMITS											
6120-01 • Permits - General	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 23.00	\$ 105.00	\$ 105.00	\$ (77.00)	23.00%	\$ 100.00
Total 6120-00 • PERMITS	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 23.00	\$ 100.00	\$ 100.00	\$ (77.00)	23.00%	\$ 100.00
6130-00 • MISCELLANEOUS EXPENSES											
6130-01 • Misc. - General	\$ 3,493.54	\$ 5,654.24	\$ 7,840.93	\$ 3,659.08	\$ 7,840.93	\$ 4,766.80	\$ 6,500.00	\$ 6,500.00	\$ (1,733.20)	73.34%	\$ 6,500.00
6130-02 • Misc. - Incident/Accident	\$ 1,000.00	\$ 1,350.00					\$ -	\$ -	\$ -		\$ -
6130-04 • Misc. - Green Program							\$ -	\$ -	\$ -		\$ -
6140-00 • Bank Fees	\$ 242.50	\$ 1,295.95	\$ 908.93	\$ 666.83	\$ 908.93	\$ 692.58	\$ 1,000.00	\$ 1,000.00	\$ (307.42)	69.26%	\$ 1,000.00
6130-00 • MISC. EXPENSES - Other											
6130-01 • MISC. EXPENSES - Other	\$ 4,736.04	\$ 8,300.19	\$ 8,749.86	\$ 4,325.91	\$ 8,749.86	\$ 5,459.38	\$ 7,500.00	\$ 7,500.00	\$ (2,040.62)	72.79%	\$ 7,500.00
Total 6130-00 • MISCELLANEOUS EXPENSES	\$ 288,580.01	\$ 438,582.12	\$ 447,416.18	\$ 300,278.94	\$ 447,416.18	\$ 352,708.30	\$ 627,045.00	\$ 627,045.00	\$ (274,256.70)	56.26%	\$ 646,460.00
TOTAL "B" ADMINISTRATIVE EXPENSES											

	FY '11		FY '12		FY '13		% of Budget	FY '14 Proposed Budget
	Oct '10 - Mar 11	Year End	Oct '11- Mar 12	Year End	Oct '12- Mar 13	Budget		
"B" EXPENSES - OPERATIONAL								
6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATI								
6500-01 · Supplies/Equipment - General	\$ 527.68	\$ 1,439.27	\$ 1,005.59	\$ 1,516.11	\$ 421.94	\$ 10,000.00	\$ (9,578.06)	4.22%
6500-02 · Supplies/Equipment - Tools	\$ 1,560.28	\$ 1,793.38	\$ 2,925.92	\$ 3,429.78	\$ 1,110.65	\$ 1,110.65	\$ 1,110.65	
6500-03 · Supplies/Equipment - Clothing	\$ 1,878.21	\$ 1,882.97	\$ 298.95	\$ 298.95	\$ 225.92	\$ 225.92	\$ 225.92	
6500-04 · Supplies/Equipment - Janitorial	\$ 6,256.76	\$ 12,611.68	\$ 6,525.19	\$ 12,431.72	\$ 5,889.33	\$ 5,889.33	\$ 5,889.33	
6500-05 · Supplies/Equipment - Deice	\$ 23,205.00	\$ 23,205.00	\$ 28,945.00	\$ 28,945.00	\$ 15,000.00	\$ 15,000.00	\$ (15,000.00)	0.00%
6500-06 · Supplies/Equipment - ARFF	\$ 4,861.45	\$ 5,272.84	\$ 4,616.30	\$ 4,616.30	\$ 121.82	\$ 5,000.00	\$ (4,877.18)	2.46%
Total 6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATI	\$ 38,289.38	\$ 46,205.14	\$ 44,316.95	\$ 52,186.51	\$ 7,770.66	\$ 30,000.00	\$ (22,229.34)	25.90%
6510-00 · FUEL/LUBRICANTS								
6510-01 · Fuel/Lubricants - General	\$ 76.67	\$ 76.67	\$ 179.50	\$ 179.50	\$ 18,542.47	\$ 50,000.00	\$ (50,000.00)	
6510-02 · Fuel	\$ 32,130.97	\$ 37,384.96	\$ 26,470.12	\$ 35,872.84	\$ 18,542.47	\$ 18,542.47	\$ 18,542.47	
6510-03 · Lubricants								
Total 6510-00 · FUEL/LUBRICANTS	\$ 32,207.64	\$ 37,461.63	\$ 26,649.62	\$ 36,052.34	\$ 18,542.47	\$ 50,000.00	\$ (31,457.53)	37.06%
6520-00 · VEHICLES/MAINTENANCE								
6520-01 · R/M Equipment - General	\$ 5,403.31	\$ 6,152.17	\$ 4,095.25	\$ 5,994.31	\$ 2,760.92	\$ 27,000.00	\$ (24,239.08)	10.23%
6520-02 · R/M Equip. '93 Schmitz Snow	\$ 5,424.43	\$ 7,725.75	\$ 1,058.78	\$ 1,778.06	\$ 881.50	\$ 881.50	\$ 881.50	
6520-04 · R/M Equip. '84 Chevy Plow Truck		\$ 158.16		\$ 8.00	\$ 224.98	\$ 224.98	\$ 224.98	
6520-08 · R/M Equip. - '96 Tiger Tractor			\$ 69.79	\$ 4,871.92	\$ 1,473.42	\$ 1,473.42	\$ 1,473.42	
6520-09 · R/M Equip. - '96 Oshkosh Swp.	\$ 441.87	\$ 960.08	\$ 3,582.10	\$ 3,582.10	\$ -	\$ -	\$ -	
6520-11 · R/M Equip. - '89 J. Deere Ldr.	\$ 9.43	\$ 9.43	\$ 171.49	\$ 171.49	\$ -	\$ -	\$ -	
6520-13 · R/M Equip. - Craico Crack Fir.					\$ -	\$ -	\$ -	
6520-16 · R/M Equip. '88 GMC C350					\$ -	\$ -	\$ -	
6520-17 · R/M Equip. '01 Case 921 Ldr.	\$ 108.50	\$ 13,986.74	\$ 104.05	\$ 104.05	\$ 23.16	\$ 23.16	\$ 23.16	
6520-18 · R/M Equip. - '97 Chevrolet Blazer				\$ 22.46		\$ -	\$ -	
6520-19 · R/M Equip. - '02 Ford F-150	\$ 19.25	\$ 32.33	\$ 938.12	\$ 1,050.99	\$ 372.76	\$ 372.76	\$ 372.76	
6520-20 · R/M Equip. '02 Kodiak Blower	\$ 274.05	\$ 274.05	\$ 37.98	\$ 37.98	\$ -	\$ -	\$ -	
6520-23 · R/M Equip. - '97 Ford Exped.	\$ 1,317.81	\$ 1,557.78	\$ 186.25	\$ 175.25	\$ (6.66)	\$ (6.66)	\$ (6.66)	
6520-24 · R/M Equip. - '01 Ford F-250	\$ 2,007.72	\$ 3,599.61	\$ 214.61	\$ 533.35	\$ 182.96	\$ 182.96	\$ 182.96	
6520-25 · R/M Equip. - '04 Batts De-Ice	\$ 8.99	\$ 8.99	\$ 9.73	\$ 9.73	\$ -	\$ -	\$ -	
6520-26 · R/M Equip. - Fork Lift/Alis				\$ 9.73		\$ -	\$ -	
6520-28 · R/M Equip. - Case 621 Loader	\$ 234.61	\$ 384.85	\$ 1,112.00	\$ 3,793.97	\$ 217.02	\$ 217.02	\$ 217.02	
6520-29 · R/M Equip. - 2010 Wausau Plow			\$ 148.75	\$ 487.50		\$ -	\$ -	
6520-30 · R/M Equip. - '05 Ford F-350		\$ -	\$ 65.98	\$ 65.98		\$ -	\$ -	
6520-31 · R/M Equip. - Oshkosh Blower						\$ -	\$ -	
6520-32 · R/M Equip. - '09 Mini Truck						\$ -	\$ -	
6520-33 · R/M Equip. - '78 Dodge Flatbed Truck	\$ 15,249.97	\$ 34,849.94	\$ 11,753.88	\$ 22,467.14	\$ 5,910.06	\$ 27,000.00	\$ (21,089.94)	21.89%
Total 6520-00 · VEHICLES/MAINTENANCE								
6530-00 · ARFF MAINTENANCE								
6530-01 · ARFF Maint. General	\$ -		\$ 2,257.10	\$ 2,257.10	\$ -	\$ 5,000.00	\$ (5,000.00)	
6530-02 · ARFF Maint. - 78 Dodge								
6530-03 · ARFF Maint. - '87 Oshkosh	\$ 703.60	\$ 884.95	\$ 202.38	\$ 202.38	\$ 2,408.29	\$ 2,408.29	\$ 2,408.29	
6530-04 · ARFF Maint. - Radios	\$ 448.55	\$ 448.55	\$ 16.97	\$ 16.97				
6530-05 · ARFF Maint. - '03 E-One	\$ 1,152.15	\$ 1,333.50	\$ 2,476.45	\$ 2,476.45	\$ 2,408.29	\$ 5,000.00	\$ (2,591.71)	48.17%
Total 6530-00 · ARFF MAINTENANCE								
6540-00 · REPAIRS/MAINTENANCE - BUILDING								
6540-01 · R/M Bldg. - General	\$ 1,919.62	\$ 2,293.59	\$ 1,069.40	\$ 1,069.40	\$ 1,684.92	\$ 29,000.00	\$ (27,315.08)	
6540-02 · R/M Bldg. - Terminal	\$ 10,732.55	\$ 14,759.64	\$ 12,869.53	\$ 17,315.90	\$ 8,345.85	\$ 8,345.85	\$ 8,345.85	
6540-03 · R/M Bldg. - Shop	\$ 2,393.22	\$ 2,393.22	\$ 4,575.37	\$ 4,758.51	\$ 1,556.09	\$ 1,556.09	\$ 1,556.09	
6540-04 · R/M Bldg. - Cold Storage	\$ 250.25	\$ 250.25	\$ 219.77	\$ 219.77	\$ 298.80	\$ 298.80	\$ 298.80	
6540-05 · R/M Bldg. - Manager's Bldg.	\$ 776.38	\$ 1,348.99	\$ 1,348.99	\$ 1,093.32	\$ 245.41	\$ 245.41	\$ 245.41	
6540-06 · R/M Bldg. - Tower	\$ 4,540.03	\$ 5,390.63	\$ 4,037.56	\$ 8,367.22	\$ 4,911.43	\$ 4,911.43	\$ 4,911.43	
6540-07 · R/M Bldg. - Parking Booth	\$ 276.90	\$ 276.90			\$ 90.00	\$ 90.00	\$ 90.00	
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	\$ 20,890.95	\$ 26,713.22	\$ 22,597.63	\$ 32,804.35	\$ 17,132.50	\$ 29,000.00	\$ (11,867.50)	59.00%

Friedman Memorial Airport
FY '14 Budget (Operational)
October 2012 through March 2013

	FY '11		FY '12		FY '13			FY '14	
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Budget	\$ Over Budget	% of Budget	Proposed Budget
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE									
6550-01 · R/M - General	\$ 265.80	\$ 287.40				\$ 15,000.00	\$ (15,000.00)	0.00%	\$ 15,000.00
6550-02 · R/M - Airfield	\$ 133.82	\$ 7,087.45	\$ 84.69	\$ 6,882.07	\$ 179.89	\$	\$ 179.89		
6550-03 · R/M - Runway	\$ 2,538.85	\$ 4,718.72	\$ 5,676.31	\$ 16,095.43	\$ 1,084.73	\$	\$ 1,084.73		
6550-04 · R/M - Lights	\$ 2,132.57	\$ 4,702.57	\$ 570.00	\$ 3,778.55	\$ 798.00	\$	\$ 798.00		
6550-05 · R/M - Grounds	\$ 5,071.04	\$ 16,796.14	\$ 6,311.00	\$ 26,754.05	\$ 2,062.42	\$ 15,000.00	\$ (12,937.58)	13.75%	\$ 15,000.00
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE									
6550-00 · SECURITY EXPENSE									
6550-01 · Security	\$ 4,156.85	\$ 10,053.73	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 20,000.00	\$ (16,124.20)	19.38%	\$ 20,000.00
Total 6550-00 · SECURITY EXPENSE	\$ 4,156.85	\$ 10,053.73	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 20,000.00	\$ (16,124.20)	19.38%	\$ 20,000.00
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU									
6570-01 · R/M Aeronautical Equip. - NDB/DME	\$ 2,800.00	\$ 7,000.00	\$ 4,200.00	\$ 8,400.00	\$	\$ 22,000.00	\$ (17,463.01)	20.62%	\$ 22,000.00
6570-02 · R/M Aeronautical Equip. - Tower	\$ 661.50	\$ 7,410.40		\$ 4,463.15	\$	\$	\$		
6570-03 · R/M Aeron. Equip. - Switching System	\$ 3,700.00	\$ 9,700.00	\$ 5,700.00	\$ 11,400.00	\$ 5,700.00	\$	\$ 5,700.00		
6570-04 · R/M Aero. Equip. - AWOS/ATIS	\$ 350.00	\$ 350.00			\$ 375.00	\$	\$ 375.00		
6570-05 · R/M Aero. Equip. Flying Hat Lgts	\$ 7,511.50	\$ 24,460.40	\$ 9,900.00	\$ 24,263.15	\$ 10,811.99	\$ 22,000.00	\$ (11,388.01)	48.24%	\$ 22,000.00
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	\$ 124,529.48	\$ 197,883.70	\$ 134,162.96	\$ 222,035.18	\$ 68,314.19	\$ 196,000.00	\$ (129,685.81)	34.50%	\$ 191,000.00
TOTAL "B" OPERATIONAL EXPENSES	\$ 413,109.49	\$ 636,465.82	\$ 434,441.90	\$ 669,451.36	\$ 421,102.49	\$ 825,045.00	\$ (403,942.51)	51.04%	\$ 837,460.00
TOTAL "B" EXPENSES									

Friedman Memorial Airport
FY '14 Budget (Operational)
October 2012 through March 2013

	FY '11		FY '12		FY '13		FY '14
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Budget	Proposed Budget
"C" EXPENSES							
7000-00 - MISC. CAPITAL EXPENDITURES							
7000-01 - Contingency	\$ 3,800.00	\$ -	\$ 7,590.50	\$ 7,590.50	\$ 175.00	\$ 50,000.00	\$ 35,000.00
7000-03 - Landscaping	\$ 108.54		\$ 7,590.50	\$ 7,590.50	\$ 7,807.00	\$ -	
7000-04 - Office Equip. - Telephone			\$ 3,954.34	\$ 11,349.00	\$ 7,443.29	\$ 25,600.00	\$ 24,000.00
7000-05 - Computer Equipment/Software	\$ 13,437.59					\$ 12,700.00	
7000-06 - Asphalt repair						\$ 6,600.00	
7000-08 - ATC Equipment	\$ 5,000.00	\$ 7,302.82	\$ (336.99)	\$ (336.99)		\$ -	
7000-12 - Vehicle Equipment						\$ -	
7000-16 - Easement - Tree Lighting						\$ -	
7000-24 - ARFF Radios					\$ 13,550.00	\$ 43,000.00	
7000-26 - Licensed Vehicles					\$ -	\$ 13,500.00	
7000-30 - Tires					\$ -	\$ -	
7000-33 - Passenger Terminal Carpet					\$ 7,125.00	\$ -	
7000-34 - Security Upgrades/Equipment			\$ 95.00	\$ 83,796.73		\$ -	
7000-36 - Drivers Training Software						\$ -	
7000-37 - Tractor Rake Attachment						\$ -	
7000-38 - Snow Monitoring Telemetry Equip.						\$ -	
7000-39 - Air Passenger Terminal - Interior Paint						\$ -	
7000-40 - Weather Viewing Equipment						\$ -	
Total 7000-00 - MISC. CAPITAL EXPENDITURES	\$ 5,000.00	\$ 24,648.95	\$ 11,302.85	\$ 102,399.24	\$ 36,100.29	\$ 151,400.00	\$ 102,000.00
TOTAL "C" EXPENDITURES	\$ 5,000.00	\$ 24,648.95	\$ 11,302.85	\$ 102,399.24	\$ 36,100.29	\$ 151,400.00	\$ 102,000.00
TOTAL EXPENSE ("A", "B" & "C")	\$ 991,083.73	\$ 1,789,633.91	\$ 1,027,463.52	\$ 1,941,068.60	\$ 1,063,110.24	\$ 2,184,041.80	\$ 2,158,651.42
NET INCOME	\$ 912,543.63	\$ 2,100,390.14	\$ 939,025.49	\$ 1,169,218.00	\$ 1,030,573.04	\$ 2,147,373.04	\$ 2,233,370.00
	\$ (78,540.10)	\$ 310,756.23	\$ (88,438.03)	\$ 143,735.83	\$ (32,237.20)	\$ (36,568.80)	\$ 74,708.58

NOTE: Operational Expenses only for October to March FY '14 Budget

Friedman Memorial Airport
FY '14 Budget (Operational)
October 2012 through March 2013

	FY '11		FY '12		FY '13		FY '14	
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Budget	% of Budget	Proposed 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	\$ 84,520.44	49.95%	\$ 84,500.00
4000-02 - Aircarrier - Landing Fees	\$ 40,446.91	\$ 92,241.26	\$ 35,296.57	\$ 77,637.05	\$ 36,893.82	\$ 92,000.00	40.10%	\$ 92,000.00
4000-03 - Aircarrier - Gate Fees	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	50.00%	\$ 1,200.00
4000-04 - Aircarrier - Utility Fees	\$ 4,766.86	\$ 7,500.72	\$ 4,431.90	\$ 7,714.82	\$ 4,300.98	\$ 7,600.00	56.59%	\$ 7,600.00
4010-05 - Aircarrier - Misc.								
Total 4000-00 - AIRCARRIER	\$ 88,073.99	\$ 185,462.42	\$ 82,588.69	\$ 171,072.31	\$ 84,055.02	\$ 185,400.00	45.34%	\$ 185,400.00
4020-00 - TERMINAL AUTO PARKING REVENUE								
4020-01 - Automobile Parking - Terminal	\$ 45,056.53	\$ 85,276.98	\$ 33,943.90	\$ 70,711.27	\$ 37,894.67	\$ 70,000.00	54.14%	\$ 80,000.00
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	\$ 45,056.53	\$ 85,276.98	\$ 33,943.90	\$ 70,711.27	\$ 37,894.67	\$ 70,000.00	54.14%	\$ 80,000.00
4030-00 - AUTO RENTAL REVENUE								
4030-01 - Automobile Rental - Commission	\$ 143,382.17	\$ 323,838.96	\$ 150,508.95	\$ 344,952.69	\$ 153,909.88	\$ 325,000.00	46.31%	\$ 350,000.00
4030-02 - Automobile Rental - Counter	\$ 3,452.76	\$ 6,992.12	\$ 3,556.68	\$ 7,506.26	\$ 4,028.15	\$ 7,300.00	48.72%	\$ 7,500.00
4030-03 - Automobile Rental - Auto Pring	\$ 14,540.00	\$ 29,080.00	\$ 19,540.00	\$ 29,080.00	\$ 19,540.00	\$ 29,000.00	67.38%	\$ 29,100.00
4030-04 - Automobile Rental - Utilities	\$ 218.42	\$ 340.02	\$ 202.50	\$ 350.28	\$ 196.24	\$ 500.00	40.50%	\$ 400.00
4030-05 - Automobile Rental - Off Airprt.					\$ 10,017.76	\$ 40,000.00		\$ 25,000.00
Total 4030-00 - AUTO RENTAL REVENUE	\$ 161,593.35	\$ 360,251.10	\$ 173,808.13	\$ 381,889.23	\$ 187,692.04	\$ 401,800.00	46.71%	\$ 412,000.00
4040-00 - TERMINAL CONCESSION REVENUE								
4040-01 - Terminal Shops - Commission	\$ 1,642.86	\$ 2,831.93	\$ 1,153.98	\$ 1,244.76	\$ 66.00	\$ 3,500.00	1.89%	\$ 1,200.00
4040-02 - Terminal Shops - Lease Space	\$ 4,193.64	\$ 8,445.02	\$ 4,262.52	\$ 6,486.78	\$ 4,358.58	\$ 8,500.00	51.28%	\$ 6,120.00
4040-03 - Terminal Shops - Utility Fees	\$ 341.65	\$ 546.36	\$ 318.14	\$ 525.31	\$ 311.01	\$ 600.00	51.84%	\$ 600.00
4040-10 - Advertising - Commission	\$ 16,158.00	\$ 32,151.50	\$ 13,905.00	\$ 28,639.50	\$ 17,524.98	\$ 33,000.00	53.11%	\$ 33,000.00
4040-11 - Vending Machines - Commission				\$ 277.13				
4040-12 - Terminal ATM	\$ 38.40	\$ 82.30	\$ 32.80		\$ 38.70	\$ 38.70		
Total 4040-00 - TERMINAL CONCESSION REVENUE	\$ 22,374.55	\$ 44,057.11	\$ 19,672.45	\$ 37,173.48	\$ 22,295.27	\$ 45,600.00	48.90%	\$ 40,920.00
4050-00 - FBO REVENUE								
4050-01 - FBO - Lease Space	\$ 99,411.99	\$ 217,501.64	\$ 101,395.70	\$ 222,952.03	\$ 103,346.30	\$ 229,466.00	45.04%	\$ 230,000.00
4050-02 - FBO - Tiedown Fees	\$ 52,542.00	\$ 218,933.28	\$ 64,410.92	\$ 229,507.30	\$ 71,514.00	\$ 230,000.00	31.05%	\$ 250,000.00
4050-03 - FBO - Landing Fees - Trans.	\$ 87,733.28	\$ 211,763.22	\$ 87,463.60	\$ 208,243.24	\$ 97,155.61	\$ 215,000.00	45.19%	\$ 230,000.00
4050-04 - FBO - Commission	\$ 8,313.89	\$ 18,633.17	\$ 8,532.06	\$ 14,336.82	\$ 10,432.91	\$ 20,000.00	52.16%	\$ 20,000.00
4050-05 - FBO - Transfer Fee								
Total 4050-00 - FBO REVENUE	\$ 248,001.16	\$ 666,831.31	\$ 261,802.28	\$ 675,039.39	\$ 282,448.82	\$ 694,466.00	40.67%	\$ 730,000.00
4060-00 - FUEL FLOWAGE REVENUE								
4060-01 - Fuel Flowage - FBO	\$ 62,504.30	\$ 149,254.12	\$ 74,512.18	\$ 177,286.50	\$ 85,487.58	\$ 172,000.00	49.71%	\$ 200,000.00
4060-02 - Fuel Flowage - Self Fuel								
Total 4060-00 - FUEL FLOWAGE REVENUE	\$ 62,504.30	\$ 149,254.12	\$ 74,512.18	\$ 177,286.50	\$ 85,487.58	\$ 172,000.00	49.71%	\$ 200,000.00
4070-00 - TRANSIENT LANDING FEES REVENUE								
4070-01 - Landing Fees - Commercial	\$ 278.64	\$ 478.64	\$ 208.98	\$ 208.98	\$ 278.64	\$ 500.00	55.73%	\$ 500.00
4070-02 - Landing Fees - Non-Comm./Gov't	\$ 278.64	\$ 478.64	\$ 208.98	\$ 208.98	\$ 278.64	\$ 500.00	55.73%	\$ 500.00
Total 4070-00 - TRANSIENT LANDING FEES REVENUE	\$ 557.28	\$ 957.28	\$ 417.96	\$ 417.96	\$ 557.28	\$ 1,000.00		
4080-00 - LAND LEASE REVENUE								
4080-01 - Land Lease - Hangar	\$ 211,789.51	\$ 449,801.12	\$ 221,583.59	\$ 471,533.08	\$ 231,274.28	\$ 483,707.00	44.88%	\$ 485,000.00
4080-02 - Land Lease - Hangar/Trans. Fee	\$ 2,774.00	\$ 2,774.00	\$ 4,039.26	\$ 5,035.26	\$ 405.00	\$ 405.00	45.20%	\$ 1,400.00
4080-03 - Land Lease - Hangar/Utilities	\$ 676.08	\$ 1,412.35	\$ 632.82	\$ 1,344.23	\$ 595.65	\$ 1,400.00		
4080-04 - Land Lease - Hangar Equalization		\$ 70,000.00						
4080-20 - Land Lease - Govt. USFS/BLM		\$ 2,140.35	\$ 3,422.26	\$ 7,044.52	\$ 3,422.26			\$ 7,150.00
Total 4080-00 - LEASE REVENUE	\$ 215,239.59	\$ 526,127.82	\$ 229,677.93	\$ 484,957.09	\$ 235,697.19	\$ 485,107.00	47.61%	\$ 503,550.00

Friedman Memorial Airport
FY '14 Budget (Operational)
October 2012 through March 2013

	FY '11		FY '12		FY '13			FY '14	
	Oct '10 - Mar '11	Year End	Oct '11- Mar '12	Year End	Oct '12- Mar '13	Budget	\$ Over Budget	% of Budget	Proposed Budget
4090-00 - TIEDOWN PERMIT FEES REVENUE									
4090-01 - Tiedown Permit Fees (FMA)	\$ 22,247.92	\$ 17,398.66	\$ 14,669.43	\$ 15,929.22	\$ 14,297.62	\$ 17,000.00	\$ (2,702.38)	84.10%	\$ 16,000.00
4090-02 - Tiedown Gov. Fire Support									
Total 4090-00 - TIEDOWN PERMIT FEES REVENUE	\$ 22,247.92	\$ 17,398.66	\$ 14,669.43	\$ 15,929.22	\$ 14,297.62	\$ 17,000.00	\$ (2,702.38)	84.10%	\$ 16,000.00
4100-00 - POSTAL CARRIERS REVENUE									
4100-01 - Postal Carriers - Landing Fees	\$ 4,064.45	\$ 8,417.50	\$ 4,109.95	\$ 8,533.46	\$ 4,329.79	\$ 8,500.00	\$ (4,170.21)	50.94%	\$ 9,000.00
4100-02 - Postal Carriers - Tiedown	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ -		\$ 2,970.00
Total 4100-00 - POSTAL CARRIERS REVENUE	\$ 7,034.45	\$ 11,387.50	\$ 7,079.95	\$ 11,503.46	\$ 7,299.79	\$ 8,500.00	\$ (1,200.21)	85.88%	\$ 9,000.00
4110-00 - MISCELLANEOUS REVENUE									
4110-01 - Misc. Revenue	\$ 1.72	\$ 12.72		\$ 25,130.00	\$ 35,225.04		\$ 35,225.04		
4110-02 - Misc. - FMA Products									
4110-03 - Misc. - Equipment Sales	\$ (4,960.00)								
4110-05 - Misc. Incident/Accident									
4110-06 - Misc. - Security-Prox. Cards	\$ 20,600.00	\$ 26,560.00	\$ 20,410.00		\$ 20,670.00	\$ 27,000.00	\$ (6,590.00)	75.59%	\$ 27,000.00
4110-07 - Misc. - Litigation									
4110-08 - Misc.-Security Prox. Reissue	\$ 60.00	\$ 510.00	\$ 210.00				\$ 210.00		
4110-09 - Misc.-Expense Reimb.		\$ (5,718.00)			\$ (2,201.21)		\$ (2,201.21)		
Total 4110-00 - MISCELLANEOUS REVENUE	\$ 15,701.72	\$ 21,364.72	\$ 20,620.00	\$ 32,464.89	\$ 53,693.83	\$ 27,000.00	\$ 26,693.83	198.87%	\$ 27,000.00
4120-00 - GROUND TRANSP. PERMIT REVENUE									
4120-01 - Ground Transportation Permit	\$ 16,740.00	\$ 18,819.71	\$ 12,900.00	\$ 12,400.00	\$ 12,900.00	\$ 16,000.00	\$ (3,100.00)	80.83%	\$ 14,000.00
4120-02 - GTSP - Trip Fee			\$ 1,450.17	\$ 2,810.17	\$ 1,540.00		\$ 1,540.00		\$ 3,000.00
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	\$ 16,740.00	\$ 18,819.71	\$ 14,350.17	\$ 15,210.17	\$ 14,440.00	\$ 16,000.00	\$ (1,560.00)	90.25%	\$ 17,000.00
4520-00 - INTEREST INCOME									
4600-00 - Interest Income - General	\$ 7,697.43	\$ 13,680.05	\$ 6,091.40	\$ 11,358.44	\$ 5,278.59	\$ 14,000.00	\$ (8,721.41)	37.70%	\$ 12,000.00
Total 4520-00 - INTEREST INCOME	\$ 7,697.43	\$ 13,680.05	\$ 6,091.40	\$ 11,358.44	\$ 5,278.59	\$ 14,000.00	\$ (8,721.41)	37.70%	\$ 12,000.00
TOTAL INCOME	\$ 912,543.63	\$ 2,100,390.14	\$ 939,025.49	\$ 2,084,804.43	\$ 1,030,873.04	\$ 2,147,373.00	\$ (11,116,499.96)	48.01%	\$ 2,233,370.00

Friedman Memorial Airport
FY '14 Budget (Operational)
October 2012 through March 2013

	FY '11		FY '12		FY '13		FY '14	
	Oct '10 - Mar '11	Year End	Oct '11- Mar '12	Year End	Oct '12- Mar '13	Budget	% of Budget	Proposed Budget
"A" EXPENSES								
5000-00 · A EXPENDITURES - Other								
5000-01 · Salaries - Airport Manager	\$ 63,701.40	\$ 127,624.09	\$ 63,701.40	\$ 127,402.80	\$ 63,701.39	\$ 127,403.00	50.00%	\$ 127,403.00
5010-00 · Salaries - Contracts/Finance Adm	\$ 37,135.90	\$ 74,306.54	\$ 44,683.60	\$ 85,930.00	\$ 42,594.24	\$ 82,500.00	51.63%	\$ 82,500.00
5010-01 · Salaries - Office Assist.	\$ 77,033.96	\$ 153,787.85	\$ 81,550.95	\$ 164,100.88	\$ 84,554.67	\$ 163,812.58	51.82%	\$ 163,812.58
5020-00 · Salaries - ARFF/OPS Chief	\$ 36,542.19	\$ 73,872.86	\$ 41,524.02	\$ 83,920.56	\$ 43,285.05	\$ 82,500.00	52.44%	\$ 82,500.00
5030-00 · Salaries - ARFF/OPS Specialist	\$ 144,561.42	\$ 290,140.67	\$ 150,792.76	\$ 301,328.21	\$ 154,388.77	\$ 302,723.84	51.00%	\$ 302,723.84
5040-00 · Salaries-ASC/Sp.Prjct./Ex. Assi	\$ 28,390.30	\$ 57,661.50	\$ 29,307.22	\$ 58,829.83	\$ 31,509.71	\$ 59,190.96	53.23%	\$ 59,190.96
5050-00 · Salaries - Temp.	\$ 10,323.26	\$ 11,571.01	\$ 9,558.50	\$ 9,670.50	\$ 8,483.25	\$ 15,000.00	56.56%	\$ 15,000.00
5050-01 · Salaries-Arpt. Reloc. Add. Personnel								
5050-02 · Salaries - Merit Increase						\$ 20,721.82	0.00%	\$ 20,453.25
5060-01 · Overtime - General	\$ 13,736.18	\$ 13,736.18	\$ 9,027.44	\$ 9,027.44	\$ 5,648.88	\$ 2,000.00	0.00%	\$ 2,000.00
5060-02 · Overtime - Snow Removal						\$ 10,000.00	56.49%	\$ 10,000.00
5060-04 · OT - Security						\$ 2,500.00	0.00%	\$ 2,500.00
5070-05 · Compensated Absences Accrued	\$ 20,416.06	\$ 20,416.06	\$ 14,955.75	\$ 14,955.75				
5100-00 · Retirement	\$ 47,226.20	\$ 92,655.28	\$ 49,667.78	\$ 97,111.28	\$ 50,192.25	\$ 100,815.67	49.79%	\$ 100,784.49
5110-00 · Social Security/Medicare	\$ 29,535.85	\$ 58,600.70	\$ 30,967.39	\$ 61,493.88	\$ 31,446.83	\$ 66,428.93	47.34%	\$ 66,406.38
5120-00 · Life Insurance	\$ 1,041.26	\$ 1,900.66	\$ 1,040.11	\$ 2,037.67	\$ 997.56	\$ 2,000.00	49.88%	\$ 2,000.00
5130-00 · Medical Insurance	\$ 69,619.32	\$ 138,682.44	\$ 69,898.20	\$ 139,796.40	\$ 75,874.88	\$ 155,000.00	48.95%	\$ 166,924.92
5160-00 · Workman's Compensation	\$ 14,124.00	\$ 13,663.50		\$ 13,613.00	\$ 13,250.00	\$ 15,000.00	88.33%	\$ 15,000.00
TOTAL "A" EXPENDITURES	\$ 572,974.24	\$ 1,128,519.14	\$ 581,718.77	\$ 1,169,218.00	\$ 605,907.46	\$ 1,207,596.80	50.17%	\$ 1,219,201.42

Friedman Memorial Airport
FY '14 Budget (Operational)
October 2012 through March 2013

	FY '11		FY '12		FY '13			FY '14	
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Budget	\$ over Budget	% of Budget	Proposed Budget
"B" EXPENSES - ADMINISTRATIVE									
6000-00 - TRAVEL EXPENSE	\$ 4,497.04	\$ 7,150.48	\$ 1,215.84	\$ 4,850.08	\$ 6,930.51	\$ 15,000.00	\$ (8,069.49)	46.20%	\$ 15,000.00
6000-01 - Travel				\$ 988.00					
6000-02 - Travel - GSA				\$ 5,838.08					
Total 6000-00 - TRAVEL EXPENSE	\$ 4,497.04	\$ 7,150.48	\$ 1,215.84	\$ 5,838.08	\$ 6,930.51	\$ 15,000.00	\$ (8,069.49)	46.20%	\$ 15,000.00
6010-00 - SUPPLIES/EQUIPMENT EXPENSE									
6010-01 - Supplies - Office	\$ 6,800.97	\$ 11,083.21	\$ 7,118.70	\$ 13,341.50	\$ 4,293.23	\$ 13,500.00	\$ (6,381.30)	52.73%	\$ 13,000.00
6010-03 - Supplies - Computer	\$ 1,947.25	\$ 4,266.07	\$ 710.33	\$ 1,437.45	\$ 1,152.99	\$ 710.33	\$ 710.33		
Total 6010-00 - SUPPLIES/EQUIPMENT EXPENSE	\$ 8,748.22	\$ 15,349.28	\$ 7,829.03	\$ 14,778.95	\$ 5,446.22	\$ 13,500.00	\$ (8,053.78)	40.34%	\$ 13,000.00
6020-00 - INSURANCE									
6020-01 - Insurance - Liability	\$ 17,200.00	\$ 17,825.77	\$ 16,500.00	\$ 18,500.00	\$ 16,500.00	\$ 18,500.00	\$ (2,000.00)	89.19%	\$ 19,425.00
6020-02 - Insurance - Public Officials	\$ 12,715.00	\$ 12,731.04	\$ 12,715.00	\$ 12,958.00	\$ 13,925.00	\$ 13,600.00	\$ 325.00	102.39%	\$ 14,700.00
6020-03 - Insurance-Bldg/Unic.Veh./Prop	\$ 27,657.00	\$ 28,409.00	\$ 25,834.00	\$ 25,834.00	\$ 30,393.00	\$ 28,600.00	\$ 1,793.00	102.68%	\$ 31,920.00
6020-04 - Insurance - Licensed Vehicles	\$ 5,458.00	\$ 5,458.00	\$ 5,503.00	\$ 5,503.00	\$ 5,353.00	\$ 5,900.00	\$ (547.00)	90.73%	\$ 6,195.00
6020-05 - Insurance - Crime	\$ 488.00	\$ 488.00	\$ 278.00	\$ 278.00	\$ 625.00	\$ 550.00	\$ 75.00	113.64%	\$ 680.00
Total 6020-00 - INSURANCE	\$ 63,516.00	\$ 64,909.81	\$ 60,830.00	\$ 61,073.00	\$ 66,796.00	\$ 68,150.00	\$ (1,354.00)	98.01%	\$ 72,900.00
6030-00 - UTILITIES									
6030-01 - Utilities - Gas/Terminal	\$ 5,899.37	\$ 7,584.16	\$ 5,712.79	\$ 6,132.45	\$ 4,912.72	\$ 13,000.00	\$ (8,087.28)	37.79%	\$ 13,000.00
6030-02 - Utilities - Gas/Maintenance	\$ 4,926.79	\$ 6,622.36	\$ 4,138.74	\$ 4,695.24	\$ 4,107.47	\$ 8,500.00	\$ (4,392.53)	48.32%	\$ 7,000.00
6030-03 - Utilities - Elec./Runway&PAI	\$ 3,398.76	\$ 6,038.05	\$ 3,426.71	\$ 6,191.81	\$ 3,421.91	\$ 6,000.00	\$ (2,578.09)	57.03%	\$ 6,700.00
6030-04 - Utilities - Elec./Office/Maint.	\$ 5,390.76	\$ 9,257.78	\$ 6,599.96	\$ 10,739.13	\$ 7,442.32	\$ 9,000.00	\$ (1,557.88)	82.89%	\$ 11,000.00
6030-05 - Utilities - Electric/Terminal	\$ 5,564.53	\$ 9,788.84	\$ 4,666.88	\$ 9,474.49	\$ 4,246.35	\$ 7,500.00	\$ (3,253.05)	56.83%	\$ 11,000.00
6030-06 - Utilities - Telephone	\$ 8,024.98	\$ 15,139.88	\$ 7,304.30	\$ 14,337.89	\$ 8,086.22	\$ 17,000.00	\$ (8,913.78)	35.80%	\$ 17,000.00
6030-07 - Utilities - Water	\$ 361.52	\$ 718.03	\$ 308.00	\$ 626.60	\$ 332.33	\$ 1,200.00	\$ (867.67)	27.69%	\$ 1,200.00
6030-08 - Utilities - Garbage Removal	\$ 3,810.41	\$ 7,760.30	\$ 3,837.91	\$ 8,125.67	\$ 3,934.19	\$ 6,000.00	\$ (2,065.81)	65.57%	\$ 8,500.00
6030-09 - Utilities - Sewer	\$ 611.79	\$ 1,230.47	\$ 667.98	\$ 1,400.88	\$ 856.80	\$ 1,500.00	\$ (643.20)	57.12%	\$ 1,500.00
6030-10 - Utilities - Elec/Sewer	\$ 240.93	\$ 314.41	\$ 298.24	\$ 496.23	\$ 147.39	\$ 500.00	\$ (352.61)	29.48%	\$ 500.00
6030-11 - Utilities - Electric/Tower	\$ 2,557.99	\$ 4,268.72	\$ 2,783.66	\$ 4,615.37	\$ 2,747.88	\$ 4,000.00	\$ (1,252.12)	68.70%	\$ 5,000.00
6030-12 - Utilities - Elec/Brdfrd. Hght					\$ 231.96	\$	\$ 231.96	100.00%	
6030-14 - Utilities - Elec/Whiting Hanga									
6030-15 - Utilities - Elec/AWOS	\$ 438.94	\$ 988.42	\$ 401.68	\$ 742.06	\$ 335.62	\$ 900.00	\$ (564.38)	37.28%	\$ 900.00
6030-16 - Utilities - Elec. Wind Cone	\$ 112.95	\$ 204.21	\$ 67.35	\$ 125.88	\$ 69.89	\$ 210.00	\$ (140.11)	33.26%	\$ 210.00
6030-17 - Utilities - Hangar E-8	\$ 108.30	\$ 134.29	\$ 28.17	\$ 60.82	\$ 31.86	\$	\$ 31.86		
6040-01 - Service Provider - Weather	\$ 2,388.00	\$ 2,388.00	\$ 2,484.00	\$ 2,484.00	\$ 5,772.00	\$ 3,700.00	\$ 2,072.00	156.00%	\$ 3,000.00
6040-02 - Service Provider - Term. Music	\$ 402.00	\$ 810.00	\$ 410.38	\$ 832.56	\$ 424.78	\$ 1,000.00	\$ (575.22)	42.48%	\$ 1,000.00
6040-03 - Service Provider - Internet/Cab	\$ 3,784.32	\$ 7,559.09	\$ 2,502.09	\$ 5,228.19	\$ 2,700.00	\$ 7,500.00	\$ (4,800.00)	36.00%	\$ 6,500.00
6040-04 - Service Provider - AWOS NADN	\$ 1,850.00	\$ 1,850.00	\$ 1,222.95	\$ 2,122.95	\$ 900.00	\$ 2,000.00	\$ (1,100.00)	45.00%	\$ 2,000.00
6040-05 - Service Provider - ISP/Terminal						\$ 8,035.00	\$ (8,035.00)	0.00%	\$ 12,000.00
6040-06 - Service Provider - SSI Movement Area						\$ 99,545.00	\$ (99,545.00)	0.00%	\$ 108,010.00
Total 6030-00 - UTILITIES	\$ 49,872.34	\$ 82,657.01	\$ 46,861.79	\$ 78,432.02	\$ 48,702.29	\$	\$ (30,842.71)	48.92%	\$
6050-00 - PROFESSIONAL SERVICES									
6050-01 - Professional Services - Legal	\$ 7,041.45	\$ 15,997.05	\$ 13,723.35	\$ 22,921.20	\$ 10,275.15	\$ 27,500.00	\$ (20,458.55)	37.36%	\$ 35,000.00
6050-02 - Professional Services - Audit	\$ 24,012.64	\$ 24,012.64	\$ 24,652.72	\$ 24,652.72	\$ 24,924.43	\$ 25,000.00	\$ (987.36)	99.70%	\$ 30,000.00
6050-03 - Professional Services - Engineer	\$ 11,245.39	\$ 23,922.36	\$ 1,763.97	\$ 4,707.87	\$ 1,264.89	\$ 27,000.00	\$ (15,754.61)	4.68%	\$ 10,000.00
6050-04 - Professional Services - ARFF		\$ 629.78		\$ 4,000.00		\$ 2,000.00	\$ (2,000.00)	0.00%	\$ 2,000.00
6050-05 - Professional Services - Gen.	\$ 5,733.16	\$ 10,693.16	\$ 20,518.27	\$ 22,065.96	\$ 13,537.08	\$	\$ 13,537.08		
6050-06 - Professional Services - Litigation					\$ 22,122.70	\$	\$ 22,122.70		
6050-07 - Professional Services - Archite				\$ 53.00	\$	\$ 1,000.00	\$ (946.99)	5.30%	\$ 1,000.00
6050-08 - Professional Services - Security			\$ 4,970.00	\$ 5,225.00	\$ 300.00	\$ 4,000.00	\$ (300.00)	7.50%	\$ 4,000.00
6050-10 - Prof. Svcs.-IT/Comp. Support	\$ 2,574.00	\$ 5,430.50	\$ 3,830.00	\$ 10,605.00	\$ 7,897.00	\$ 12,000.00	\$ (4,103.00)	64.14%	\$ 14,000.00
6050-11 - Professional Services - Wildlife	\$ 675.00	\$ 675.00	\$ 528.00	\$ 528.00	\$	\$ 2,000.00	\$ (1,472.00)	0.00%	\$ 1,000.00
6050-12 - Prof. Serv.-Planning - Air Serv.				\$ 528.00	\$ 9,809.80	\$ 32,000.00	\$ (22,060.20)	30.97%	\$ 35,000.00
6050-13 - Prof. Serv.-Website Design & Maint.			\$ 460.00	\$ 460.00	\$ 8,093.61	\$ 6,500.00	\$ (1,593.61)	0.00%	\$ 20,000.00
6050-14 - Professional Services - EA						\$	\$		
6050-15 - Professional Services - Public Outreach						\$	\$		
Total 6050-00 - PROFESSIONAL SERVICES	\$ 51,281.64	\$ 81,360.49	\$ 70,446.31	\$ 94,705.75	\$ 98,177.68	\$ 139,500.00	\$ (40,822.34)	70.63%	\$ 152,000.00

Friedman Memorial Airport
FY '14 Budget (Operational)
October 2012 through March 2013

	FY '11		FY '12		FY '13		FY '14	
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Budget	% of Budget	Proposed Budget
6060-00 - MAINTENANCE-OFFICE EQUIPMENT								
6060-01 - Maint.-Office Equip./Gen.	\$ 482.69	\$ 482.69	\$ -	\$ 271.99	\$ 709.00	\$ 10,000.00	0.00%	\$ 10,000.00
6060-02 - Maintenance - Computer	\$ 1,276.78	\$ 3,328.06	\$ 2,585.11	\$ 4,421.86	\$ 1,881.22	\$ 709.00		\$ -
6060-04 - Maintenance - Copier	\$ 600.00	\$ 600.00	\$ 119.10	\$ 456.68	\$ 1,062.00	\$ 1,062.00		\$ -
6060-05 - Maintenance - Telephone	\$ 2,359.47	\$ 4,577.93	\$ 2,704.21	\$ 5,160.42	\$ 3,652.22	\$ 10,000.00	36.52%	\$ 10,000.00
Total 6060-00 - MAINTENANCE-OFFICE EQUIPMENT								
6070-00 - RENT/LEASE OFFICE EQUIPMENT								
6070-01 - Rent/Lease - Office Equip./Gen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	0.00%	\$ 3,400.00
6070-02 - Rent/Lease - Postage Meter	\$ 513.79	\$ 1,467.08	\$ 688.00	\$ 1,255.21	\$ 635.28	\$ 4,000.00		\$ 1,400.00
6070-03 - Rent/Lease - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00		\$ -
Total 6070-00 - RENT/LEASE OFFICE EQUIPMENT								
6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS E								
6080-01 - Dues/Memberships/Publications	\$ 16,220.10	\$ 19,767.64	\$ 12,554.32	\$ 15,182.41	\$ 10,990.11	\$ 15,000.00	73.27%	\$ 15,000.00
6080-02 - Membership - Internet/Website	\$ -	\$ 129.90	\$ -	\$ 44.98	\$ -	\$ -		\$ -
6080-03 - Airport Newsletter	\$ -	\$ -	\$ -	\$ -	\$ 185.98	\$ 15,000.00		\$ 20,000.00
6080-04 - Airport Marketing	\$ 16,220.10	\$ 19,897.54	\$ 12,554.32	\$ 15,227.39	\$ 11,176.09	\$ 30,000.00	37.25%	\$ 35,000.00
Total 6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS E								
6090-00 - POSTAGE								
6090-01 - Postage/Courier Service	\$ 1,243.76	\$ 2,459.99	\$ 994.54	\$ 1,802.47	\$ 640.30	\$ 2,700.00	23.72%	\$ 1,500.00
6090-02 - Postage - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Total 6090-00 - POSTAGE								
6100-00 - EDUCATION/TRAINING								
6100-01 - Education/Training - Admin.	\$ 540.00	\$ 1,437.00	\$ 590.00	\$ 2,353.00	\$ 2,118.00	\$ 30,000.00	7.05%	\$ 25,000.00
6100-02 - Education/Training - OPS	\$ 510.00	\$ 984.51	\$ 229.60	\$ 229.60	\$ 844.00	\$ 844.00		\$ -
6100-03 - Education/Training - ARFF	\$ 3,305.21	\$ 9,754.94	\$ 6,229.38	\$ 7,037.29	\$ 4,083.14	\$ 4,083.14		\$ -
6100-04 - Education/Training - Tri-Ann	\$ 464.40	\$ 464.40	\$ -	\$ -	\$ -	\$ -		\$ -
6100-05 - Education - Neighbor Flight	\$ 920.00	\$ 7,959.47	\$ 195.00	\$ 11,982.33	\$ 3,618.46	\$ -		\$ -
6100-06 - Education - Security	\$ -	\$ -	\$ 375.00	\$ 525.00	\$ -	\$ -		\$ -
Total 6100-00 - EDUCATION/TRAINING								
6110-00 - CONTRACTS								
6110-01 - Contracts - General	\$ 742.00	\$ 742.00	\$ 400.00	\$ 600.00	\$ 240.00	\$ 240.00		\$ -
6110-02 - Contracts - FMAA	\$ 12,000.00	\$ 25,600.00	\$ 16,800.00	\$ 33,600.00	\$ 16,800.00	\$ 33,600.00	50.00%	\$ 33,600.00
6110-03 - Contracts - SVA/Free Collection	\$ 29,460.00	\$ 58,860.00	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	50.00%	\$ 58,800.00
6110-04 - Contracts - COH LEO	\$ -	\$ -	\$ -	\$ -	\$ 1,292.00	\$ 15,000.00	8.61%	\$ 10,000.00
6110-05 - Contracts - Janitorial	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	50.00%	\$ 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	100.00%	\$ 30,000.00
6110-08 - Contracts - Eccles Tree Lights	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 947.78	\$ 350.00	0.00%	\$ 350.00
6110-09 - Contracts - Website	\$ -	\$ -	\$ -	\$ -	\$ 8,907.97	\$ 2,000.00	47.39%	\$ 2,500.00
6110-10 - Contracts - Online Email Server Access	\$ -	\$ -	\$ -	\$ -	\$ 8,907.97	\$ 42,500.00	20.96%	\$ 42,500.00
6110-11 - Contracts - Security CMS	\$ 79,852.00	\$ 129,752.00	\$ 84,250.00	\$ 138,165.81	\$ 94,487.75	\$ 206,050.00	45.86%	\$ 201,850.00
Total 6110-00 - CONTRACTS								
6120-00 - PERMITS								
6120-01 - Permits - General	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 23.00	\$ 100.00	23.00%	\$ 100.00
Total 6120-00 - PERMITS								
6130-00 - MISCELLANEOUS EXPENSES								
6130-01 - Misc. - General	\$ 3,493.54	\$ 5,654.24	\$ 3,659.08	\$ 7,840.93	\$ 4,766.80	\$ 6,500.00	73.34%	\$ 6,500.00
6130-02 - Misc. - Incident/Accident	\$ 1,000.00	\$ 1,350.00	\$ -	\$ -	\$ -	\$ -		\$ -
6130-04 - Misc. - Green Program	\$ -	\$ -	\$ -	\$ -	\$ 692.58	\$ -		\$ -
6140-00 - Bank Fees	\$ 242.50	\$ 1,295.95	\$ 666.83	\$ 908.93	\$ -	\$ 1,000.00	69.26%	\$ 1,000.00
6130-00 - MISC. EXPENSES - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Total 6130-00 - MISCELLANEOUS EXPENSES								
TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 288,590.01	\$ 438,592.12	\$ 300,278.94	\$ 447,416.18	\$ 352,786.39	\$ 827,045.00	55.26%	\$ 846,460.00

	FY '11			FY '12			Oct '12- Mar '13	FY '13		% of Budget	FY '14
	Oct '10 - Mar '11	Year End	Oct '11- Mar '12	Year End	Oct '11- Mar '12	Year End		Budget	\$ Over Budget		
"B" EXPENSES - OPERATIONAL											
6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATI											
6500-01 - Supplies/Equipment - General	\$ 527.68	\$ 1,439.27	\$ 1,005.59	\$ 1,516.11	\$	\$ 421.94	\$	\$ 10,000.00	\$	4.22%	\$ 10,000.00
6500-02 - Supplies/Equipment - Tools	\$ 1,560.28	\$ 1,793.38	\$ 2,925.92	\$ 3,429.78	\$	\$ 1,110.65	\$	\$	\$		
6500-03 - Supplies/Equipment - Clothing	\$ 1,878.21	\$ 1,882.97	\$ 298.95	\$ 1,247.60	\$	\$ 225.92	\$	\$	\$		
6500-04 - Supplies/Equipment - Janitorial	\$ 6,256.76	\$ 12,611.68	\$ 6,525.19	\$ 12,431.72	\$	\$ 5,889.33	\$	\$	\$	0.00%	\$ 15,000.00
6500-05 - Supplies/Equipment - Deice	\$ 23,205.00	\$ 23,205.00	\$ 28,945.00	\$ 28,945.00	\$	\$	\$	\$ 15,000.00	\$	2.46%	\$ 5,000.00
6500-06 - Supplies/Equipment - ARFF	\$ 4,861.45	\$ 5,272.84	\$ 4,616.30	\$ 4,616.30	\$	\$ 122.82	\$	\$ 5,000.00	\$	25.90%	\$ 30,000.00
Total 6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATI	\$ 38,289.38	\$ 46,205.14	\$ 44,316.95	\$ 52,186.51		\$ 7,770.66	\$	\$ 30,000.00	\$		
6510-00 - FUEL/LUBRICANTS											
6510-01 - Fuel/Lubricants - General	\$ 76.67	\$ 76.67	\$ 179.50	\$ 179.50	\$	\$	\$	\$ 50,000.00	\$		\$ 45,000.00
6510-02 - Fuel	\$ 32,130.97	\$ 37,384.96	\$ 26,470.12	\$ 35,872.84	\$	\$ 18,542.47	\$	\$	\$		
6510-03 - Lubricants											
Total 6510-00 - FUEL/LUBRICANTS	\$ 32,207.64	\$ 37,461.63	\$ 26,649.62	\$ 36,052.34		\$ 18,542.47	\$	\$ 50,000.00	\$	37.08%	\$ 45,000.00
6520-00 - VEHICLES/MAINTENANCE											
6520-01 - R/M Equipment - General	\$ 5,403.31	\$ 6,152.17	\$ 4,095.25	\$ 5,994.31	\$	\$ 2,760.92	\$	\$ 27,000.00	\$	10.23%	\$ 25,000.00
6520-02 - R/M Equip. - '93 Schmitz Snow	\$ 5,424.43	\$ 7,725.75	\$ 1,059.78	\$ 1,778.06	\$	\$ 681.50	\$	\$	\$		
6520-04 - R/M Equip. - '84 Chevy Plow Truck	\$	\$ 158.16	\$	\$ 8.00	\$	\$ 224.98	\$	\$	\$		
6520-08 - R/M Equip. - '96 Tractor	\$	\$	\$ 69.79	\$ 4,671.92	\$	\$ 1,473.42	\$	\$	\$		
6520-09 - R/M Equip. - '96 Oshkosh Swp.	\$ 441.87	\$ 960.08	\$ 3,582.10	\$ 3,582.10	\$	\$	\$	\$	\$		
6520-11 - R/M Equip. - '89 J. Deere Ldr.	\$ 9.43	\$ 9.43	\$ 171.49	\$ 171.49	\$	\$	\$	\$	\$		
6520-13 - R/M Equip. - Craico Crack Fir.	\$	\$	\$	\$	\$	\$	\$	\$	\$		
6520-16 - R/M Equip. -'88 GMC C350	\$ 108.50	\$ 13,986.74	\$ 104.05	\$ 104.05	\$	\$ 23.16	\$	\$	\$		
6520-17 - R/M Equip. - '01 Case 921 Ldr.	\$	\$	\$	\$	\$	\$	\$	\$	\$		
6520-18 - R/M Equip. - '97 Chevrolet Blazer	\$	\$	\$	\$	\$	\$	\$	\$	\$		
6520-19 - R/M Equip. - '02 Ford F-150	\$ 19.25	\$ 32.33	\$ 936.12	\$ 1,050.99	\$	\$ 372.76	\$	\$	\$		
6520-20 - R/M Equip. - '02 Kodiak Blower	\$ 274.05	\$ 274.05	\$ 37.98	\$ 37.98	\$	\$	\$	\$	\$		
6520-23 - R/M Equip. - '97 Ford Exped.	\$ 1,317.81	\$ 1,557.78	\$ 166.25	\$ 175.25	\$	\$ (6.68)	\$	\$	\$		
6520-24 - R/M Equip. - '01 Ford F-250	\$ 2,007.72	\$ 3,599.61	\$ 214.61	\$ 533.35	\$	\$ 162.96	\$	\$	\$		
6520-25 - R/M Equip. - '04 Batts Deice	\$ 8.99	\$ 8.99	\$ 9.73	\$ 9.73	\$	\$	\$	\$	\$		
6520-26 - R/M Equip. - Fork Lift/Allis C.	\$	\$	\$	\$	\$	\$	\$	\$	\$		
6520-28 - R/M Equip. - Case 621 Loader	\$ 234.61	\$ 384.85	\$ 1,112.00	\$ 3,793.97	\$	\$ 217.02	\$	\$	\$		
6520-29 - R/M Equip. - 2010 Wausau Plow	\$	\$	\$ 148.75	\$ 487.50	\$	\$	\$	\$	\$		
6520-30 - R/M Equip. - '05 Ford F-350	\$	\$	\$ 65.98	\$ 65.98	\$	\$	\$	\$	\$		
6520-31 - R/M Equip. - Oshkosh Blower	\$	\$	\$	\$	\$	\$	\$	\$	\$		
6520-32 - R/M Equip. - '09 Mini Truck	\$	\$	\$	\$	\$	\$	\$	\$	\$		
6520-33 - R/M Equip. - '78 Dodge Flatbed Truck	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Total 6520-00 - VEHICLES/MAINTENANCE	\$ 15,249.97	\$ 34,849.94	\$ 11,753.88	\$ 22,467.14		\$ 5,910.08	\$	\$ 27,000.00	\$	21.89%	\$ 25,000.00
6530-00 - ARFF MAINTENANCE											
6530-01 - ARFF Maint. General	\$ -	\$	\$ 2,257.10	\$ 2,257.10	\$	\$	\$	\$ 5,000.00	\$		\$ 5,000.00
6530-02 - ARFF Maint. - '78 Dodge											
6530-03 - ARFF Maint. - '87 Oshkosh											
6530-04 - ARFF Maint. - Radios	\$ 703.60	\$ 884.95	\$ 202.38	\$ 202.38	\$	\$ 2,408.29	\$	\$	\$		
6530-05 - ARFF Maint. - '03 E-One	\$ 448.55	\$ 448.55	\$ 16.97	\$ 16.97	\$	\$	\$	\$	\$		
Total 6530-00 - ARFF MAINTENANCE	\$ 1,152.15	\$ 1,333.50	\$ 2,476.45	\$ 2,476.45		\$ 2,408.29	\$	\$ 5,000.00	\$	48.17%	\$ 5,000.00
6540-00 - REPAIRS/MAINTENANCE - BUILDING											
6540-01 - R/M Bldg. - General	\$ 1,919.82	\$ 2,293.59	\$ 1,069.40	\$ 1,069.40	\$	\$ 1,684.92	\$	\$ 29,000.00	\$		\$ 29,000.00
6540-02 - R/M Bldg. - Terminal	\$ 10,732.55	\$ 14,759.64	\$ 12,889.53	\$ 17,315.90	\$	\$ 8,345.85	\$	\$	\$		
6540-03 - R/M Bldg. - Shop	\$ 2,993.22	\$ 2,393.22	\$ 4,575.37	\$ 4,758.51	\$	\$ 1,556.09	\$	\$	\$		
6540-04 - R/M Bldg. - Cold Storage	\$ 250.25	\$ 250.25	\$	\$	\$	\$ 298.80	\$	\$	\$		
6540-05 - R/M Bldg. - Manager's Bldg.	\$ 778.38	\$ 1,348.99	\$ 219.77	\$ 1,083.32	\$	\$ 245.41	\$	\$	\$		
6540-07 - R/M Bldg. - Tower	\$ 4,540.03	\$ 5,390.63	\$ 4,037.56	\$ 8,367.22	\$	\$ 4,911.43	\$	\$	\$		
6540-08 - R/M Bldg. - Parking Booth	\$ 276.90	\$ 276.90	\$	\$	\$	\$ 90.00	\$	\$	\$		
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	\$ 20,890.95	\$ 26,713.22	\$ 22,591.63	\$ 32,804.35		\$ 17,132.50	\$	\$ 28,000.00	\$	59.08%	\$ 29,000.00

Friedman Memorial Airport
FY '14 Budget (Operational)
October 2012 through March 2013

	FY '11		FY '12		FY '13		FY '14	
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Budget	% of Budget	Proposed Budget
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE								
6550-01 - R/M - General	\$ 265.80	\$ 287.40				\$ 15,000.00	0.00%	\$ 15,000.00
6550-02 - R/M - Airfield	\$ 133.82	\$ 7,087.45	\$ 64.69	\$ 6,882.07	\$ 179.69	\$ 179.69		
6550-03 - R/M - Runway								
6550-04 - R/M - Lights	\$ 2,538.85	\$ 4,718.72	\$ 5,676.31	\$ 16,095.43	\$ 1,084.73	\$ 1,084.73		
6550-05 - R/M - Grounds	\$ 2,132.57	\$ 4,702.57	\$ 570.00	\$ 3,776.55	\$ 798.00	\$ 798.00		
Total 6550-00 - REPAIRS/MAINTENANCE - AIRSIDE	\$ 5,071.04	\$ 16,796.14	\$ 6,311.00	\$ 26,754.05	\$ 2,062.42	\$ 15,000.00	13.75%	\$ 15,000.00
6560-00 - SECURITY EXPENSE								
6560-01 - Security	\$ 4,156.85	\$ 10,063.73	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 20,000.00	19.38%	\$ 20,000.00
Total 6560-00 - SECURITY EXPENSE	\$ 4,156.85	\$ 10,063.73	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 20,000.00	19.38%	\$ 20,000.00
6570-00 - REPAIRS/MAINT.-AERONAUTICAL EQU								
6570-01 - R/M Aeronautical Equip. - NDB/DME	\$ 2,800.00	\$ 7,000.00	\$ 4,200.00	\$ 8,400.00	\$ 4,536.99	\$ 22,000.00	20.62%	\$ 22,000.00
6570-02 - R/M Aeronautical Equip. - Tower	\$ 661.50	\$ 7,410.40		\$ 4,463.15				
6570-03 - R/M Aeron. Equip. - Switching System								
6570-04 - R/M Aeron. Equip. - AWOS/ATIS	\$ 3,700.00	\$ 9,700.00	\$ 5,700.00	\$ 11,400.00	\$ 5,700.00	\$ 5,700.00		
6570-05 - R/M Aero.Equip. Flying Hat Lgts	\$ 350.00	\$ 350.00			\$ 375.00	\$ 375.00		
Total 6570-00 - REPAIRS/MAINT.-AERONAUTICAL EQU	\$ 7,511.50	\$ 24,460.40	\$ 9,900.00	\$ 24,263.15	\$ 10,611.99	\$ 22,000.00	48.24%	\$ 22,000.00
TOTAL "B" OPERATIONAL EXPENSES	\$ 124,529.48	\$ 197,883.70	\$ 134,162.96	\$ 222,035.18	\$ 68,314.19	\$ 198,000.00	34.50%	\$ 191,000.00
TOTAL "B" EXPENSES	\$ 413,109.49	\$ 636,465.82	\$ 434,441.90	\$ 669,451.36	\$ 421,102.49	\$ 825,045.00	51.04%	\$ 837,460.00

7000-00 - MISC. CAPITAL EXPENDITURES

Total 7000-00 - MISC. CAPITAL EXPENDITURES

TOTAL EXPENSE ("A", "B" & "C")

DIET INCOME

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Friedman Memorial Airport
FY '14 Budget (Combined)
October 2012 through March 2013

	FY '11		FY '12		FY '13			FY '14	
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '11 - Mar '12	Budget	\$ Over Budget	% of Budget	Proposed 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	\$ 84,600.00	\$ (42,260.22)	50.00%	\$ 84,600.00
4000-02 - Aircarrier - Landing Fees	\$ 49,068.43	\$ 92,241.26	\$ 35,296.67	\$ 77,837.05	\$ 36,953.82	\$ 92,000.00	\$ (42,340.48)	45.46%	\$ 92,000.00
4000-03 - Aircarrier - Gate Fees	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ (600.00)	50.00%	\$ 1,200.00
4000-04 - Aircarrier - Utility Fees	\$ 4,766.86	\$ 7,500.72	\$ 4,431.90	\$ 7,714.82	\$ 4,300.98	\$ 7,600.00	\$ (3,282.92)	57.45%	\$ 7,600.00
4010-05 - Aircarrier - Misc.									
4010-05 - Aircarrier - '07 PFC Application	\$ 80,837.15	\$ 89,458.67							
4010-05 - Aircarrier - '11 PFC Application	\$ 17,199.24	\$ 123,879.91	\$ 98,036.62	\$ 131,605.51	\$ 101,591.73	\$ 213,000.00	\$ (33,568.89)	74.49%	\$ 216,000.00
4010-07 - Aircarrier - '12 PFC Application									
Total 4000-00 - AIRCARRIER	\$ 194,731.90	\$ 398,801.00	\$ 180,625.31	\$ 302,677.82	\$ 185,646.75	\$ 398,400.00	\$ (212,753.25)	46.60%	\$ 401,400.00
4020-00 - TERMINAL AUTO PARKING REVENUE									
4020-01 - Automobile Parking - Terminal	\$ 45,056.53	\$ 85,276.98	\$ 33,943.90	\$ 70,711.27	\$ 37,694.67	\$ 70,000.00	\$ (32,105.33)	54.14%	\$ 80,000.00
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	\$ 45,056.53	\$ 85,276.98	\$ 33,943.90	\$ 70,711.27	\$ 37,694.67	\$ 70,000.00	\$ (32,105.33)	54.14%	\$ 80,000.00
4030-00 - AUTO RENTAL REVENUE									
4030-01 - Automobile Rental - Commission	\$ 143,382.17	\$ 323,838.96	\$ 150,508.95	\$ 344,952.69	\$ 153,909.88	\$ 325,000.00	\$ (174,491.05)	46.31%	\$ 350,000.00
4030-02 - Automobile Rental - Counter	\$ 3,452.76	\$ 6,992.12	\$ 3,556.88	\$ 7,506.26	\$ 4,028.16	\$ 7,300.00	\$ (3,743.32)	48.72%	\$ 7,500.00
4030-03 - Automobile Rental - Auto Prkg	\$ 14,540.00	\$ 29,080.00	\$ 19,540.00	\$ 29,080.00	\$ 18,540.00	\$ 29,000.00	\$ (9,460.00)	67.38%	\$ 29,100.00
4030-04 - Automobile Rental - Utilities	\$ 218.42	\$ 340.02	\$ 202.50	\$ 350.28	\$ 196.24	\$ 500.00	\$ (297.50)	40.50%	\$ 400.00
4030-05 - Automobile Rental - Off Airport					\$ 10,017.76	\$ 40,000.00			\$ 25,000.00
Total 4030-00 - AUTO RENTAL REVENUE	\$ 161,593.35	\$ 360,251.10	\$ 173,808.13	\$ 381,889.23	\$ 187,692.04	\$ 401,800.00	\$ (214,107.96)	46.71%	\$ 412,000.00
4040-00 - TERMINAL CONCESSION REVENUE									
4040-01 - Terminal Shops - Commission	\$ 1,642.86	\$ 2,831.93	\$ 1,153.99	\$ 1,244.76	\$ 66.00	\$ 3,500.00	\$ (2,348.01)	32.97%	\$ 1,200.00
4040-02 - Terminal Shops - Lease Space	\$ 4,193.64	\$ 8,445.02	\$ 4,262.52	\$ 6,486.78	\$ 4,358.58	\$ 8,500.00	\$ (4,306.36)	50.15%	\$ 6,120.00
4040-03 - Terminal Shops - Utility Fees	\$ 341.65	\$ 546.36	\$ 318.14	\$ 525.31	\$ 311.01	\$ 600.00	\$ (258.35)	53.02%	\$ 800.00
4040-10 - Advertising - Commission	\$ 16,158.00	\$ 32,151.50	\$ 13,905.00	\$ 28,639.50	\$ 17,524.98	\$ 33,000.00	\$ (16,842.00)	42.14%	\$ 35,000.00
4040-12 - Terminal ATM	\$ 38.40	\$ 82.30	\$ 32.90	\$ 59.90	\$ 38.70				
Total 4040-00 - TERMINAL CONCESSION REVENUE	\$ 22,374.55	\$ 44,057.11	\$ 19,672.45	\$ 36,956.25	\$ 22,299.27	\$ 45,600.00	\$ (23,300.73)	48.90%	\$ 42,920.00
4050-00 - FBO REVENUE									
4050-01 - FBO - Lease Space	\$ 99,411.99	\$ 217,501.64	\$ 101,395.70	\$ 222,952.03	\$ 103,346.30	\$ 229,466.00	\$ (126,119.70)	44.18%	\$ 230,000.00
4050-02 - FBO - Tie-down Fees	\$ 52,542.00	\$ 218,933.28	\$ 64,410.92	\$ 229,507.30	\$ 71,514.00	\$ 230,000.00	\$ (158,486.00)	28.00%	\$ 250,000.00
4050-03 - FBO - Landing Fees - Trans.	\$ 87,733.28	\$ 211,763.22	\$ 87,463.60	\$ 208,243.24	\$ 97,155.61	\$ 215,000.00	\$ (117,844.39)	40.69%	\$ 230,000.00
4050-04 - FBO - Commission	\$ 8,313.89	\$ 18,633.17	\$ 8,532.06	\$ 14,536.82	\$ 10,432.91	\$ 20,000.00	\$ (9,567.09)	42.66%	\$ 20,000.00
4050-05 - FBO - Transfer Fee					\$ 38.70			0.00%	
Total 4050-00 - FBO REVENUE	\$ 248,001.16	\$ 666,831.31	\$ 261,802.28	\$ 675,039.39	\$ 282,448.82	\$ 694,466.00	\$ (412,017.18)	40.67%	\$ 730,000.00
4060-00 - FUEL FLOWAGE REVENUE									
4060-01 - Fuel Flowage - FBO	\$ 62,504.30	\$ 149,254.12	\$ 74,512.18	\$ 177,286.50	\$ 85,497.56	\$ 172,000.00	\$ (86,502.44)	49.71%	\$ 200,000.00
4060-02 - Fuel Flowage - Self Fuel									
Total 4060-00 - FUEL FLOWAGE REVENUE	\$ 62,504.30	\$ 149,254.12	\$ 74,512.18	\$ 177,286.50	\$ 85,497.56	\$ 172,000.00	\$ (86,502.44)	49.71%	\$ 200,000.00
4070-00 - TRANSIENT LANDING FEES REVENUE									
4070-01 - Landing Fees - Commercial	\$ 278.64	\$ 478.64	\$ 208.98	\$ 208.98	\$ 278.64	\$ 500.00	\$ (221.36)	55.73%	\$ 500.00
4070-02 - Landing Fees - Non-Comm/Gov't	\$ 278.64	\$ 478.64	\$ 208.98	\$ 208.98	\$ 278.64	\$ 500.00	\$ (221.36)	55.73%	\$ 500.00
Total 4070-00 - TRANSIENT LANDING FEES REVENUE	\$ 557.28	\$ 957.28	\$ 417.96	\$ 417.96	\$ 557.28	\$ 1,000.00	\$ (482.72)	45.73%	\$ 1,000.00
4080-00 - LAND LEASE REVENUE									
4080-01 - Land Lease - Hangar	\$ 211,789.51	\$ 449,801.12	\$ 221,583.59	\$ 471,533.08	\$ 231,274.28	\$ 493,707.00	\$ (262,432.72)	44.89%	\$ 495,000.00
4080-02 - Land Lease - Hangar/Trans. Fee	\$ 2,774.00	\$ 2,774.00	\$ 4,039.26	\$ 5,035.26	\$ 405.00	\$ 4,000.00	\$ (35.26)	45.20%	\$ 1,400.00
4080-03 - Land Lease - Hangar/Utilities	\$ 676.08	\$ 1,412.35	\$ 632.82	\$ 1,344.23	\$ 595.65	\$ 1,400.00	\$ (804.35)	45.20%	\$ 1,400.00
4080-04 - Land Lease - Hangar Equalization		\$ 70,000.00							
4080-20 - Land Lease - Land Lease Gov't. USFS/BLM	\$ 215,239.59	\$ 526,127.82	\$ 229,677.93	\$ 484,957.09	\$ 235,697.19	\$ 495,107.00	\$ (259,409.81)	47.61%	\$ 503,550.00
Total 4080-00 - LEASE REVENUE	\$ 430,489.18	\$ 920,805.19	\$ 456,803.50	\$ 952,527.43	\$ 468,572.12	\$ 994,214.00	\$ (527,686.88)	47.61%	\$ 1,000,000.00

Friedman Memorial Airport
FY '14 Budget (Combined)
October 2012 through March 2013

	FY '11		FY '12		Oct '11 - Mar '12	FY '13		% of Budget	FY '14 Proposed Budget
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End		Budget	\$ Over Budget		
4090-00 - TIEDOWN PERMIT FEES REVENUE									
4090-01 - Tiedown Permit Fees (FMA)	\$ 22,247.92	\$ 17,398.66	\$ 14,669.43	\$ 15,929.22	\$ 14,297.82	\$ 17,000.00	\$ 5,247.92	84.10%	\$ 16,000.00
Total 4090-00 - TIEDOWN PERMIT FEES REVENUE	\$ 22,247.92	\$ 17,398.66	\$ 14,669.43	\$ 15,929.22	\$ 14,297.82	\$ 17,000.00	\$ (2,702.36)	84.10%	\$ 16,000.00
4100-00 - POSTAL CARRIERS REVENUE									
4100-01 - Postal Carriers - Landing Fees	\$ 4,064.45	\$ 8,417.50	\$ 4,109.95	\$ 8,533.46	\$ 4,329.79	\$ 8,500.00	\$ (4,390.05)	48.35%	\$ 9,000.00
4100-02 - Postal Carriers - Tiedown	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ -		\$ 2,970.00
Total 4100-00 - POSTAL CARRIERS REVENUE	\$ 7,034.45	\$ 11,387.50	\$ 7,079.95	\$ 11,503.46	\$ 7,299.79	\$ 8,500.00	\$ (1,420.05)	85.88%	\$ 9,000.00
4110-00 - MISCELLANEOUS REVENUE									
4110-01 - Misc. Revenue	\$ 1.72	\$ 12.72			\$ 35,225.04		\$ 35,225.04		
4110-03 - Misc. - Equipment Sales	\$ (4,960.00)								
4110-05 - Misc. Incident/Accident									
4110-06 - Misc. - Security-Prox. Cards	\$ 20,600.00	\$ 26,560.00	\$ 20,820.00	\$ 25,130.00	\$ 20,670.00	\$ 27,000.00	\$ (6,330.00)	76.56%	\$ 27,000.00
4110-08 - Misc. - Security Prox. Reissue	\$ 60.00	\$ 510.00							
4110-09 - Misc. Expense Reimbursement	\$ (5,718.00)	\$ (5,718.00)	\$ (715.65)	\$ 7,334.89	\$ (2,201.21)	\$ (2,201.21)	\$ -		
Total 4110-00 - MISCELLANEOUS REVENUE	\$ 15,701.72	\$ 21,364.72	\$ 19,904.95	\$ 32,464.89	\$ 53,693.83	\$ 27,000.00	\$ 26,693.83	198.87%	\$ 27,000.00
4120-00 - GROUND TRANSP. PERMIT REVENUE									
4120-01 - Ground Transportation Permit	\$ 16,740.00	\$ 18,819.71	\$ 12,900.00	\$ 12,400.00	\$ 12,900.00	\$ 16,000.00	\$ (3,100.00)	80.63%	\$ 14,000.00
4120-02 - GTSP - Trip Fee			\$ 1,450.17	\$ 2,810.17	\$ 1,540.00	\$ 1,540.00	\$ -	#DIV/0!	\$ 3,000.00
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	\$ 16,740.00	\$ 18,819.71	\$ 14,350.17	\$ 15,210.17	\$ 14,440.00	\$ 16,000.00	\$ (1,560.00)	90.25%	\$ 14,000.00
4400-00 - TSA									
4400-01 - LEO Expense Reimbursement	\$ 65,901.90	\$ 131,564.25	\$ 65,962.35	\$ 116,472.04					\$ -
4400-02 - Terminal Lease	\$ 4,526.82	\$ 9,053.64	\$ 4,526.82	\$ 9,053.64	\$ 4,526.82	\$ -	\$ 4,526.82		\$ 6,600.00
Total 4400-00 - TSA	\$ 70,428.72	\$ 140,617.89	\$ 70,489.17	\$ 125,525.68	\$ 4,526.82	\$ -	\$ 4,526.82		\$ 6,600.00
4500-00 - IDAHO STATE GRANT PROGRAM REV.									
4500-08 - SUN-08									
4500-09 - SUN-09									
4500-10 - SUN-10									
4500-11 - SUN-11	\$ -	\$ 20,000.00		\$ 20,000.00		\$ 20,000.00		0.00%	
4500-12 - SUN-12	\$ -	\$ -	\$ -	\$ -		\$ -		0.00%	
4500-13 - SUN-13	\$ -	\$ -	\$ -	\$ -		\$ -		0.00%	
Total 4500-00 - IDAHO STATE GRANT PROGRAM RE	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ (20,000.00)	0.00%	\$ -
4520-00 - INTEREST INCOME									
4520-00 - Interest Income - General	\$ 7,697.43	\$ 15,346.15	\$ 6,091.40	\$ 11,358.44	\$ 5,278.59	\$ 14,000.00	\$ (7,908.60)	43.51%	\$ 12,000.00
4520-04 - Interest Income - '07 PFC	\$ 100.16	\$ 224.49							
4520-05 - Interest Income - '11 PFC	\$ 0.40	\$ 45.89	\$ 92.71	\$ 218.48	\$ 134.82				
Total 4520-00 - INTEREST INCOME	\$ 7,797.99	\$ 15,616.53	\$ 6,184.11	\$ 11,576.92	\$ 5,413.21	\$ 14,000.00	\$ (8,586.79)	38.67%	\$ 12,000.00
4701-00 - AIP 01									
4701-01 - AIP '01-New Arpt. EIS-Phs.I/II	\$ -	\$ 253.00	\$ -	\$ -		\$ -	\$ -	0.00%	\$ -
Total 4701-00 - AIP 01	\$ -	\$ 253.00	\$ -	\$ -		\$ -	\$ -	0.00%	\$ -
4702-00 - AIP 02									
4702-01 - AIP '01-New Arpt. EIS-Phs.I/II	\$ 240,330.00	\$ 287,245.00				\$ 100,000.00	\$ (100,000.00)	0.00%	\$ -
Total 4702-00 - AIP 02	\$ 240,330.00	\$ 287,245.00	\$ -	\$ -	\$ -	\$ 100,000.00	\$ (100,000.00)	0.00%	\$ -
4703-00 - AIP 03-New Arpt. EIS-Phs.II									
4703-01 - AIP '03 - FAA	\$ 201,373.00	\$ 206,409.00				\$ 40,000.00	\$ (40,000.00)	0.00%	\$ -
Total 4703-00 - AIP 03	\$ 201,373.00	\$ 206,409.00	\$ -	\$ -	\$ -	\$ 40,000.00	\$ (40,000.00)	0.00%	\$ -

Friedman Memorial Airport
FY '14 Budget (Combined)
October 2012 through March 2013

	FY '11			FY '12			FY '13			FY '14	
	Oct '10 - Mar '11	Year End		Oct '11 - Mar '12	Year End		Oct '11 - Mar '12	Budget	\$ Over Budget	% of Budget	Proposed Budget
4704-01 - AIP 04-New Airt. EIS-Phs.III/IV	\$ 1,153,394.00	\$ 1,388,670.00		\$ 73,625.00	\$ 73,625.00		\$ 1,000,000.00	\$ 1,000,000.00	\$ (1,000,000.00)	0.00%	\$ -
4704-01 - AIP '04 - FAA	\$ 1,153,394.00	\$ 1,388,670.00		\$ 73,625.00	\$ 73,625.00		\$ -	\$ 1,000,000.00	\$ (1,000,000.00)	0.00%	\$ -
Total 4704-00 - AIP 04											
4705-01 - AIP 05-New Airt. EIS-Phs.	\$ -	\$ -		\$ -	\$ -		\$ -	\$ 500,000.00	\$ (500,000.00)	0.00%	\$ -
4705-01 - AIP '05 - FAA	\$ -	\$ -		\$ -	\$ -		\$ -	\$ 500,000.00	\$ (500,000.00)	0.00%	\$ -
Total 4705-00 - AIP 05											
4735-00 - AIP 35 -Pavement Rehab./SRE Rotary											
4735-01 - AIP '35	\$ 39,757.00	\$ 46,795.00		\$ -	\$ -		\$ -	\$ -	\$ -	0.00%	\$ -
Total 4735-00 - AIP 35	\$ 39,757.00	\$ 46,795.00									
4736-00 - AIP 36 -SRE Rotary											
4736-01 - AIP '36	\$ 464,666.00	\$ 491,857.00		\$ -	\$ -		\$ -	\$ -	\$ -	0.00%	\$ -
Total 4736-00 - AIP 36	\$ 464,666.00	\$ 491,857.00									
4737-00 - AIP 37 - FMA Alternative Analysis											
4737-01 - AIP '37	\$ -	\$ -		\$ -	\$ 58,315.00		\$ 32,772.00	\$ 525,000.00	\$ (492,228.00)	6.24%	\$ -
Total 4737-00 - AIP 37	\$ -	\$ -		\$ -	\$ 58,315.00		\$ 32,772.00	\$ 525,000.00	\$ (492,228.00)	6.24%	\$ -
4738-00 - AIP 38 - Safety Area Project Formulation											
4738-01 - AIP '38								\$ 750,000.00	\$ -		\$ 900,000.00
Total 4738-00 - AIP 38								\$ 750,000.00	\$ -		\$ 900,000.00
4739-00 - AIP 39 - Safety Area Project Imp.											
4739-01 - AIP '39 Project I								\$ 1,725,000.00	\$ (1,725,000.00)	0.00%	\$ 500,000.00
Total 4739-00 - AIP 39								\$ 1,725,000.00	\$ (1,725,000.00)	0.00%	\$ 500,000.00
4740-00 - AIP 40 - Safety Area Project Imp.											
4740-01 - AIP '40 Project II											\$ 15,000,000.00
Total 4740-00 - AIP 40											\$ 15,000,000.00
Revenue From Reserve	\$ -	\$ -		\$ -	\$ -						
Total Revenue From Reserve	\$ -	\$ -		\$ -	\$ -						
TOTAL INCOME	\$ 3,189,250.82	\$ 4,877,512.09		\$ 1,180,553.34	\$ 2,483,876.87		\$ 1,189,898.21	\$ 7,020,373.00	\$ (5,850,474.79)	16.66%	\$18,854,970.00

Friedman Memorial Airport
FY '14 Budget (Combined)
October 2012 through March 2013

	FY '11		FY '12		FY '13		FY '14 Proposed Budget
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '11 - Mar '12	Budget	
"A" EXPENSES							
5000-00 - A EXPENDITURES - Other							
5000-01 - Salaries - Airport Manager	\$ 63,701.40	\$ 127,624.09	\$ 63,701.40	\$ 127,402.80	\$ 63,701.39	\$ 127,403.00	\$ 127,403.00
5010-00 - Salaries - Contracts/Finance Adm	\$ 37,136.90	\$ 74,306.54	\$ 44,683.60	\$ 85,930.00	\$ 42,584.24	\$ 82,500.00	\$ 82,500.00
5010-01 - Salaries - Office Assiat.	\$ 77,033.96	\$ 153,787.95	\$ 81,550.35	\$ 164,100.88	\$ 84,554.67	\$ 163,812.58	\$ 163,812.58
5020-00 - Salaries - ARFF/OPS Chief	\$ 36,542.19	\$ 73,872.66	\$ 41,524.02	\$ 83,920.56	\$ 43,265.05	\$ 82,500.00	\$ 82,500.00
5030-00 - Salaries - ARFF/OPS Specialist	\$ 144,561.42	\$ 290,140.67	\$ 150,792.76	\$ 301,328.21	\$ 154,388.77	\$ 302,723.84	\$ 302,723.84
5040-00 - Salaries-ASO/Sp.Prjct/Ex. Assi	\$ 28,390.30	\$ 57,661.50	\$ 29,307.22	\$ 58,829.63	\$ 31,509.71	\$ 59,190.96	\$ 59,190.96
5050-00 - Salaries - Temp.	\$ 10,323.26	\$ 11,571.01	\$ 9,558.50	\$ 9,670.50	\$ 8,483.29	\$ 15,000.00	\$ 15,000.00
5050-01 - Salaries - Additional Personnel							
5050-02 - Salaries - Merit Increase							
5060-01 - Overtime - General	\$ 13,736.18	\$ 13,736.18	\$ 9,027.44	\$ 9,027.44	\$ 5,848.88	\$ 2,000.00	\$ 2,000.00
5060-04 - OT - Security						\$ 2,500.00	\$ 2,500.00
5070-05 - Compensated Absences Accrued							
5100-00 - Retirement	\$ 47,228.20	\$ 20,416.06	\$ 49,667.78	\$ 14,955.75	\$ 50,192.25	\$ 100,815.67	\$ 100,784.49
5110-00 - Social Security/Medicare	\$ 29,535.85	\$ 92,855.28	\$ 30,967.39	\$ 97,111.28	\$ 31,446.83	\$ 66,428.93	\$ 66,408.38
5120-00 - Life Insurance	\$ 1,041.26	\$ 58,600.70	\$ 1,040.11	\$ 61,493.88	\$ 987.56	\$ 2,000.00	\$ 2,000.00
5130-00 - Medical Insurance	\$ 69,619.32	\$ 138,682.44	\$ 69,898.20	\$ 139,796.40	\$ 75,874.86	\$ 155,000.00	\$ 155,000.00
5160-00 - Workman's Compensation	\$ 14,124.00	\$ 13,663.50		\$ 13,613.00	\$ 13,250.00	\$ 15,000.00	\$ 15,000.00
TOTAL "A" EXPENDITURES	\$ 572,974.24	\$ 1,128,519.14	\$ 581,718.77	\$ 1,169,218.00	\$ 605,907.46	\$ 1,207,586.80	\$ 1,219,201.42

Friedman Memorial Airport
FY '14 Budget (Combined)
October 2012 through March 2013

	FY '11		FY '12		FY '13		FY '14
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '11 - Mar '12	Budget	% of Budget
"B" EXPENSES - ADMINISTRATIVE							
6000-00 - TRAVEL EXPENSE	\$ 4,497.04	\$ 7,150.48	\$ 1,215.84	\$ 5,838.08	\$ 6,930.51	\$ 15,000.00	46.20%
6000-01 - Travel	\$ 4,497.04	\$ 7,150.48	\$ 1,215.84	\$ 5,838.08	\$ 6,930.51	\$ 15,000.00	46.20%
Total 6000-00 - TRAVEL EXPENSE							
6010-00 - SUPPLIES/EQUIPMENT EXPENSE	\$ 6,800.97	\$ 11,083.21	\$ 8,443.05	\$ 13,341.50	\$ 4,293.23	\$ 13,500.00	31.80%
6010-01 - Supplies - Office	\$ 1,947.25	\$ 4,266.07	\$ 710.33	\$ 1,437.45	\$ 1,152.99	\$ 1,152.99	100.00%
6010-03 - Supplies - Computer	\$ 8,748.22	\$ 15,349.28	\$ 9,153.38	\$ 14,778.95	\$ 5,446.22	\$ 13,500.00	40.34%
Total 6010-00 - SUPPLIES/EQUIPMENT EXPENSE							
6020-00 - INSURANCE	\$ 17,200.00	\$ 17,825.77	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 18,500.00	89.19%
6020-01 - Insurance - Liability	\$ 12,715.00	\$ 12,731.04	\$ 12,715.00	\$ 12,958.00	\$ 13,925.00	\$ 13,800.00	93.49%
6020-02 - Insurance - Public Officials	\$ 27,657.00	\$ 28,409.00	\$ 25,834.00	\$ 25,834.00	\$ 30,393.00	\$ 29,600.00	97.28%
6020-03 - Insurance-Bldg/Unlc.Veh./Prop	\$ 5,458.00	\$ 5,458.00	\$ 5,503.00	\$ 5,503.00	\$ 5,353.00	\$ 5,900.00	90.73%
6020-04 - Insurance - Licensed Vehicles	\$ 486.00	\$ 486.00	\$ 278.00	\$ 278.00	\$ 625.00	\$ 550.00	113.64%
6020-05 - Insurance - Crime							
6020-06 - Insurance - Crime	\$ 63,516.00	\$ 64,909.81	\$ 60,830.00	\$ 61,073.00	\$ 65,796.00	\$ 68,150.00	96.54%
Total 6020-00 - INSURANCE							
6030-00 - UTILITIES	\$ 5,899.37	\$ 7,584.16	\$ 5,712.79	\$ 6,132.45	\$ 4,912.72	\$ 13,000.00	37.79%
6030-01 - Utilities - Gas/Terminal	\$ 4,926.79	\$ 6,822.36	\$ 4,138.74	\$ 4,895.24	\$ 4,107.47	\$ 8,500.00	48.32%
6030-02 - Utilities - Gas/Maintenance	\$ 3,988.76	\$ 6,038.05	\$ 3,426.71	\$ 6,181.81	\$ 3,421.91	\$ 6,000.00	57.03%
6030-03 - Utilities - Elect/Runway&PAPI	\$ 5,390.76	\$ 9,257.78	\$ 6,599.86	\$ 10,738.13	\$ 7,442.32	\$ 9,000.00	82.69%
6030-04 - Utilities - Elec/Office/Maint.	\$ 5,564.53	\$ 9,788.84	\$ 4,666.86	\$ 9,474.49	\$ 4,246.95	\$ 7,500.00	56.63%
6030-05 - Utilities - Electric/Terminal	\$ 8,024.98	\$ 15,139.88	\$ 7,304.30	\$ 14,337.89	\$ 8,086.22	\$ 17,000.00	47.57%
6030-06 - Utilities - Telephone	\$ 361.52	\$ 718.03	\$ 308.00	\$ 626.80	\$ 332.33	\$ 1,200.00	27.69%
6030-07 - Utilities - Water	\$ 3,810.41	\$ 7,760.30	\$ 3,837.91	\$ 8,125.67	\$ 3,934.19	\$ 1,500.00	261.60%
6030-08 - Utilities - Garbage Removal	\$ 611.79	\$ 1,230.47	\$ 667.98	\$ 1,400.88	\$ 856.40	\$ 1,500.00	57.12%
6030-09 - Utilities - Sewer	\$ 240.93	\$ 514.41	\$ 298.24	\$ 496.23	\$ 147.39	\$ 500.00	29.48%
6030-10 - Utilities - Elec/Sewer	\$ 2,557.99	\$ 4,268.72	\$ 2,783.86	\$ 4,615.37	\$ 2,747.88	\$ 4,000.00	68.70%
6030-11 - Utilities - Elec/Brdfrd. Hghi	\$ 438.94	\$ 988.42	\$ 401.68	\$ 742.06	\$ 231.96	\$ 231.96	100.00%
6030-12 - Utilities - Elec/Brdfrd. Hghi	\$ 112.95	\$ 204.21	\$ 67.35	\$ 125.68	\$ 335.62	\$ 900.00	37.29%
6030-15 - Utilities - Elec/AWOS	\$ 108.30	\$ 134.29	\$ 28.17	\$ 60.82	\$ 69.89	\$ 210.00	33.28%
6030-16 - Utilities - Elec. Wind Cone	\$ 2,388.00	\$ 2,388.00	\$ 2,484.00	\$ 2,484.00	\$ 5,772.00	\$ 3,700.00	156.00%
6030-17 - Utilities - Hangar E-8	\$ 402.00	\$ 810.00	\$ 410.38	\$ 632.56	\$ 424.78	\$ 1,000.00	42.48%
6040-01 - Service Provider - Weather	\$ 3,784.32	\$ 7,559.09	\$ 2,502.09	\$ 5,228.19	\$ 2,700.00	\$ 7,500.00	36.00%
6040-02 - Service Provider - Term. Music	\$ 1,850.00	\$ 1,850.00	\$ 1,222.95	\$ 2,122.95	\$ 900.00	\$ 2,000.00	45.00%
6040-03 - Service Provider - Internet/Cab							
6040-04 - Service Provider - AWOS NADN							
6040-05 - Service Provider - ISP/Terminal							
6040-06 - Service Provider - SSI Movement Area							
Total 6030-00 - UTILITIES	\$ 49,872.34	\$ 82,657.01	\$ 46,861.79	\$ 78,432.02	\$ 48,702.29	\$ 99,545.00	48.92%
6050-00 - PROFESSIONAL SERVICES	\$ 7,041.45	\$ 15,997.05	\$ 13,723.35	\$ 22,921.20	\$ 10,275.15	\$ 27,500.00	37.38%
6050-01 - Professional Services - Legal	\$ 24,012.64	\$ 24,012.64	\$ 24,652.72	\$ 24,652.72	\$ 24,924.43	\$ 25,000.00	99.70%
6050-02 - Professional Services - Audit	\$ 11,245.39	\$ 23,922.36	\$ 1,763.97	\$ 4,707.87	\$ 1,264.89	\$ 27,000.00	4.68%
6050-03 - Professional Services - Engineer	\$ 5,733.16	\$ 10,693.16	\$ 15,866.76	\$ 22,065.96	\$ 13,537.08	\$ 2,000.00	676.85%
6050-04 - Professional Services - ARFF							
6050-05 - Professional Services - Gen.							
6050-06 - Professional Services - Litigation							
6050-07 - Professional Services - Archite							
6050-08 - Professional Services - Securit							
6050-09 - Prof. Svcs.-IT/Comp. Support	\$ 2,574.00	\$ 5,430.50	\$ 3,830.00	\$ 10,605.00	\$ 7,897.00	\$ 12,000.00	65.81%
6050-10 - Prof. Svcs.-IT/Comp. Support	\$ 675.00	\$ 675.00	\$ 528.00	\$ 528.00	\$ 9,909.80	\$ 32,000.00	30.97%
6050-11 - Professional Services - Wildlife							
6050-12 - Prof. Serv.-Planning - Air Service							
6050-13 - Prof. Serv.-Website Design & Maintenance							
6050-14 - Professional Services - EA							
6050-15 - Professional Services - Public Outreach							
Total 6050-00 - PROFESSIONAL SERVICES	\$ 51,281.64	\$ 81,360.49	\$ 65,794.80	\$ 159,707.42	\$ 98,177.66	\$ 139,000.00	70.63%

Friedman Memorial Airport
FY '14 Budget (Combined)
October 2012 through March 2013

	FY '11		FY '12		FY '13		% of Budget	Proposed Budget
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '11 - Mar '12	Budget		
6060-00 - MAINTENANCE-OFFICE EQUIPMENT								
6060-01 - Maint.-Office Equip./Gen.	\$ 482.69	\$ 482.69	\$ -	\$ 271.99	\$ -	\$ 10,000.00	0.00%	\$ 10,000.00
6060-02 - Maintenance - Computer	\$ 167.18	\$ 167.18	\$ -	\$ 421.86	\$ 709.00			
6060-03 - Maintenance - Facsimile	\$ -	\$ -	\$ 2,585.11	\$ 4,009.89	\$ 1,881.22			
6060-04 - Maintenance - Copier	\$ 1,276.78	\$ 3,328.06	\$ 119.10	\$ 456.68	\$ 1,062.00			
6060-05 - Maintenance - Telephone	\$ 600.00	\$ 600.00	\$ 2,704.21	\$ 5,160.42	\$ 3,652.22	\$ 10,000.00	36.52%	\$ 10,000.00
Total 6060-00 - MAINTENANCE-OFFICE EQUIPMENT	\$ 2,359.47	\$ 4,577.93	\$ 2,704.21	\$ 5,160.42	\$ -	\$ -		
6070-00 - RENT/LEASE OFFICE EQUIPMENT								
6070-01 - Rent/Lease - Office Equip./Gen	\$ -	\$ -	\$ 688.00	\$ 1,255.21	\$ 635.28	\$ 1,500.00	0.00%	\$ 3,400.00
6070-02 - Rent/Lease - Postage Meter	\$ 513.79	\$ 1,467.08	\$ -	\$ 462.00	\$ -	\$ 4,000.00		\$ 1,400.00
6070-03 - Rent/Lease - Copier	\$ 513.79	\$ 1,467.08	\$ 688.00	\$ 1,717.21	\$ 635.28	\$ 5,500.00	11.55%	\$ 4,800.00
Total 6070-00 - RENT/LEASE OFFICE EQUIPMENT	\$ -	\$ -	\$ 688.00	\$ 1,717.21	\$ -	\$ -		
6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS E								
6080-01 - Dues/Memberships/Publications	\$ 16,220.10	\$ 19,767.64	\$ 12,524.32	\$ 14,965.22	\$ 10,990.11	\$ 15,000.00	73.27%	\$ 15,000.00
6080-02 - Membership - Internet/Website	\$ -	\$ 129.90	\$ -	\$ 262.17	\$ 185.98	\$ 15,000.00		\$ 20,000.00
6080-04 - Airport Marketing	\$ 16,220.10	\$ 19,897.54	\$ 12,524.32	\$ 15,227.39	\$ 11,176.09	\$ 30,000.00	37.25%	\$ 35,000.00
Total 6080-00 - DUES/MEMBERSHIPS/PUBLICATION	\$ 16,220.10	\$ 19,897.54	\$ 12,524.32	\$ 15,227.39	\$ -	\$ -		
6090-00 - POSTAGE								
6090-01 - Postage/Courier Service	\$ 1,243.76	\$ 2,459.99	\$ 994.54	\$ 1,802.47	\$ 840.30	\$ 2,700.00	23.71%	\$ 1,500.00
Total 6090-00 - POSTAGE	\$ 1,243.76	\$ 2,459.99	\$ 994.54	\$ 1,802.47	\$ 840.30	\$ 2,700.00	23.71%	\$ 1,500.00
6100-00 - EDUCATION/TRAINING								
6100-01 - Education/Training - Admin.	\$ 540.00	\$ 1,437.00	\$ 580.00	\$ 2,353.00	\$ 2,116.00	\$ 30,000.00	7.05%	\$ 25,000.00
6100-02 - Education/Training - OPS	\$ 510.00	\$ 984.51	\$ 229.60	\$ 229.60	\$ 844.00			
6100-03 - Education/Training - ARFF	\$ 3,305.21	\$ 9,754.94	\$ 6,229.39	\$ 7,037.29	\$ 4,083.14			
6100-04 - Education/Training - Tri-Ann	\$ 464.40	\$ 464.40	\$ -	\$ -	\$ -			
6100-05 - Education - Neighborl Flight	\$ 920.00	\$ 7,959.47	\$ 195.00	\$ 11,982.33	\$ 3,618.46			
6100-06 - Education - Security	\$ -	\$ 525.00	\$ 375.00	\$ 525.00	\$ -			
Total 6100-00 - EDUCATION/TRAINING	\$ 5,739.61	\$ 20,600.32	\$ 7,608.99	\$ 22,127.22	\$ 10,661.60	\$ 30,000.00	35.54%	\$ 25,000.00
6110-00 - CONTRACTS								
6110-01 - Contracts - General	\$ 742.00	\$ 742.00	\$ 400.00	\$ 600.00	\$ 240.00			
6110-02 - Contracts - FMAA	\$ 12,000.00	\$ 25,600.00	\$ 16,800.00	\$ 33,600.00	\$ 16,800.00	\$ 33,600.00	50.00%	\$ 33,600.00
6110-03 - Contracts - All/Fee Collection	\$ 29,460.00	\$ 58,860.00	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,860.00	48.95%	\$ 58,900.00
6110-04 - Contracts - COH LEO	\$ 80,226.19	\$ 160,291.54	\$ 79,926.20	\$ 160,291.55	\$ 1,292.00	\$ 15,000.00	8.61%	\$ 10,000.00
6110-05 - Contracts - Janitorial	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 10,000.00	0.00%	\$ 10,000.00
6110-06 - Contracts - Electronic Filing System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,800.00	50.00%	\$ 13,800.00
6110-07 - Contracts - Snow Removal	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	100.00%	\$ 30,000.00
6110-08 - Contracts - Eccles Tree Lights	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 947.78	\$ 350.00	0.00%	\$ 350.00
6110-09 - Contracts - Website	\$ -	\$ -	\$ -	\$ 615.61	\$ -	\$ 2,000.00	47.39%	\$ 2,500.00
6110-10 - Contracts - Online Email Server Access	\$ -	\$ -	\$ -	\$ 19,545.78	\$ 8,907.97	\$ 42,500.00	20.96%	\$ 42,500.00
6110-11 - Contracts - Security CMS	\$ 160,078.19	\$ 290,043.54	\$ 164,176.20	\$ 318,003.14	\$ 94,487.75	\$ 206,110.00	45.84%	\$ 201,650.00
Total 6110-00 - CONTRACTS	\$ 160,078.19	\$ 290,043.54	\$ 164,176.20	\$ 318,003.14	\$ -	\$ -		
6120-00 - PERMITS								
6120-01 - Permits - General	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 23.00	\$ 100.00	23.00%	\$ 100.00
Total 6120-00 - PERMITS	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 23.00	\$ 100.00	23.00%	\$ 100.00
6130-00 - MISCELLANEOUS EXPENSES								
6130-01 - Misc. - General	\$ 3,493.54	\$ 5,654.24	\$ 3,659.08	\$ 7,840.93	\$ 4,766.80	\$ 6,500.00	73.34%	\$ 6,500.00
6130-02 - Misc. - Incident/Accident	\$ 1,000.00	\$ 1,350.00	\$ -	\$ -	\$ -			
6130-04 - Misc. - Green Program	\$ -	\$ -	\$ 666.83	\$ 908.93	\$ 892.58	\$ 1,000.00		\$ 1,000.00
6140-00 - Bank Fees	\$ 242.50	\$ 1,295.95	\$ -	\$ -	\$ 5,435.36	\$ 7,500.00	72.79%	\$ 7,500.00
Total 6130-00 - MISCELLANEOUS EXPENSES	\$ 4,736.04	\$ 8,300.19	\$ 4,325.91	\$ 8,749.86	\$ 6,271.94	\$ 27,431.00	56.25%	\$ 24,460.00
TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 368,806.20	\$ 598,873.66	\$ 376,877.98	\$ 692,717.18	\$ 352,788.30	\$ 627,105.00		\$ 646,460.00

Friedman Memorial Airport
FY '14 Budget (Combined)
October 2012 through March 2013

	FY '11		FY '12		FY '13			FY '14 Proposed Budget
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '11 - Mar '12	Budget	\$ Over Budget	% of Budget
"B" EXPENSES - OPERATIONAL								
6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATION								
6500-01 - Supplies/Equipment - General	\$ 527.68	\$ 1,439.27	\$ 1,005.59	\$ 1,516.11	\$	\$ 10,000.00	\$ (9,472.32)	10.06%
6500-02 - Supplies/Equipment - Tools	\$ 1,560.28	\$ 1,793.38	\$ 2,925.92	\$ 3,429.78	\$	\$		
6500-03 - Supplies/Equipment - Clothing	\$ 1,878.21	\$ 1,882.97	\$ 298.95	\$ 1,247.60	\$	\$		
6500-04 - Supplies/Equipment - Janitorial	\$ 6,256.76	\$ 12,611.68	\$ 6,525.19	\$ 12,431.72	\$	\$		
6500-05 - Supplies/Equipment - Delice	\$ 23,205.00	\$ 23,205.00	\$ 28,945.00	\$ 28,945.00	\$	\$ 15,000.00	\$ 8,205.00	192.37%
6500-06 - Supplies/Equipment - ARFF	\$ 4,861.45	\$ 5,272.84	\$ 4,616.30	\$ 4,616.30	\$	\$ 5,000.00	\$ (138.55)	92.33%
Total 6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATION	\$ 38,289.38	\$ 46,205.14	\$ 44,316.95	\$ 52,186.51	\$	\$ 30,000.00	\$ (22,229.34)	25.90%
6510-00 - FUEL/LUBRICANTS								
6510-01 - Fuel/Lubricants - General	\$ 76.67	\$ 76.67	\$ 179.50	\$ 179.5	\$	\$ 50,000.00	\$ (31,457.53)	37.08%
6510-02 - Fuel	\$ 32,130.97	\$ 37,384.36	\$ 26,470.12	\$ 35,872.84	\$	\$		
6510-03 - Lubricants	\$ 32,207.64	\$ 37,461.03	\$ 26,649.62	\$ 36,052.34	\$	\$ 50,000.00	\$ (31,457.53)	37.08%
Total 6510-00 - FUEL/LUBRICANTS	\$ 5,403.31	\$ 6,152.17	\$ 4,095.25	\$ 5,994.31	\$	\$ 27,000.00	\$ (24,239.08)	10.23%
6520-00 - VEHICLES/MAINTENANCE								
6520-01 - R/M Equipment - General	\$ 5,424.43	\$ 7,725.75	\$ 1,059.78	\$ 1,778.06	\$	\$		
6520-02 - R/M Equip. '93 Schneidt Snow	\$ 158.16	\$ 158.16	\$ 69.79	\$ 4,671.92	\$	\$		
6520-03 - R/M Equip. '94 Chevy Plow Truck	\$ 441.87	\$ 960.08	\$ 3,582.10	\$ 3,582.10	\$	\$		
6520-04 - R/M Equip. '96 Oshkosh Swp.	\$ 9.43	\$ 9.43	\$ 171.49	\$ 171.49	\$	\$		
6520-05 - R/M Equip. '98 J. Deere Ldr.	\$ 108.50	\$ 13,986.74	\$ 104.05	\$ 104.05	\$	\$		
6520-06 - R/M Equip. '98 GMC C350	\$ 19.25	\$ 32.33	\$ 938.12	\$ 22.46	\$	\$		
6520-07 - R/M Equip. '02 Schulte Mower	\$ 274.05	\$ 274.05	\$ 37.98	\$ 37.98	\$	\$		
6520-08 - R/M Equip. '02 Kodiak Blower	\$ 1,317.81	\$ 1,557.78	\$ 166.25	\$ 175.25	\$	\$ (6.66)		
6520-09 - R/M Equip. '97 Ford Exped.	\$ 2,007.72	\$ 3,599.61	\$ 214.61	\$ 533.35	\$	\$ 162.96		
6520-10 - R/M Equip. '01 Ford F-250	\$ 8.99	\$ 8.99	\$ 9.73	\$ 9.73	\$	\$		
6520-11 - R/M Equip. '04 Batts De-Ice	\$ 234.61	\$ 384.95	\$ 1,112.00	\$ 3,793.97	\$	\$ 217.02		
6520-12 - R/M Equip. '04 Case 921 Ldr.	\$	\$	\$ 148.75	\$ 487.50	\$	\$		
6520-13 - R/M Equip. '02 Case 621 Loader	\$	\$	\$ 65.98	\$ 65.98	\$	\$		
6520-14 - R/M Equip. '2010 Wausau Plow	\$	\$	\$	\$	\$	\$		
6520-15 - R/M Equip. '05 Ford F-350	\$	\$	\$	\$	\$	\$		
6520-16 - R/M Equip. - Oshkosh Blower	\$	\$	\$	\$	\$	\$		
6520-17 - R/M Equip. - '09 Mini Truck	\$	\$	\$	\$	\$	\$		
6520-18 - R/M Equip. - '78 Dodge Flatbed Truck	\$	\$	\$	\$	\$	\$		
Total 6520-00 - VEHICLES/MAINTENANCE	\$ 15,249.97	\$ 34,849.94	\$ 11,753.86	\$ 22,467.14	\$	\$ 27,000.00	\$ (21,089.94)	21.89%
6530-00 - ARFF MAINTENANCE								
6530-01 - ARFF Maint. General	\$	\$	\$ 2,257.10	\$ 2,257.10	\$	\$		
6530-02 - ARFF Maint. - '78 Dodge	\$	\$	\$	\$	\$	\$		
6530-03 - ARFF Maint. - '03 E-One	\$ 703.60	\$ 884.95	\$ 202.38	\$ 202.38	\$	\$		
6530-04 - ARFF Maint. - Radios	\$ 448.55	\$ 448.55	\$ 16.97	\$ 16.97	\$	\$		
6530-05 - ARFF Maint. - '03 E-One	\$	\$	\$	\$	\$	\$		
6530-06 - R/L - Veh./Equip.-Snow Removal	\$ 1,152.15	\$ 1,333.50	\$ 2,476.45	\$ 2,476.45	\$	\$ 5,000.00	\$ (2,591.71)	48.17%
Total 6530-00 - ARFF MAINTENANCE	\$	\$	\$	\$	\$	\$		
6540-00 - REPAIRS/MAINTENANCE - BUILDING								
6540-01 - R/M Bldg. - General	\$ 1,919.62	\$ 2,293.59	\$ 1,069.40	\$ 1,069.40	\$	\$ 29,000.00	\$ (27,540.60)	3.69%
6540-02 - R/M Bldg. - Terminal	\$ 10,732.55	\$ 14,759.64	\$ 12,889.53	\$ 17,315.90	\$	\$		
6540-03 - R/M Bldg. - Shop	\$ 2,393.22	\$ 2,393.22	\$ 4,575.37	\$ 4,758.51	\$	\$		
6540-04 - R/M Bldg. - Cold Storage	\$ 250.25	\$ 250.25	\$	\$	\$	\$		
6540-05 - R/M Bldg. - Manager's Bldg.	\$ 778.38	\$ 1,348.99	\$ 219.77	\$ 1,093.32	\$	\$		
6540-06 - R/M Bldg. - Tower	\$ 4,540.03	\$ 5,390.63	\$ 4,037.56	\$ 8,367.22	\$	\$ 4,911.43		
6540-07 - R/M Bldg. - Parking Booth	\$ 276.90	\$ 276.90	\$	\$	\$	\$		
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	\$ 20,890.95	\$ 26,713.22	\$ 22,591.63	\$ 32,604.35	\$	\$ 29,000.00	\$ (11,867.50)	59.06%

**Friedman Memorial Airport
FY '14 Budget (Combined)
October 2012 through March 2013**

	FY '11		FY '12		FY '13			FY '14 Proposed Budget
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '11 - Mar '12	Budget	\$ Over Budget	% of Budget
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE								
6550-01 - R/M - General	\$ 265.80	\$ 287.40		\$ 6,882.07	\$	\$ 15,000.00	\$ (15,000.00)	
6550-02 - R/M - Airfield	\$ 133.82	\$ 7,087.45	\$ 84.69	\$	\$			
6550-03 - R/M - Runway	\$ 4,718.72	\$	\$ 5,676.31	\$ 16,095.43	\$ 1,084.73			
6550-04 - R/M - Lights	\$ 2,538.85	\$ 4,702.57	\$ 570.00	\$ 3,776.55	\$ 798.00			
6550-05 - R/M - Grounds	\$ 2,132.57	\$			\$			
Total 6550-00 - REPAIRS/MAINTENANCE - AIRSIDE	\$ 5,071.04	\$ 16,796.14	\$ 6,311.00	\$ 26,754.05	\$ 2,062.42	\$ 15,000.00	\$ (12,937.58)	13.75%
6560-00 - SECURITY EXPENSE								
6560-01 - Security	\$ 4,156.85	\$ 10,063.73	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 20,000.00	\$ (16,124.20)	19.38%
Total 6560-00 - SECURITY EXPENSE	\$ 4,156.85	\$ 10,063.73	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 20,000.00	\$ (16,124.20)	19.38%
6570-00 - REPAIRS/MAINT.-AERONAUTICAL EQU								
6570-01 - R/M Aeronautical Equip - NDB/DME	\$ 2,800.00	\$ 7,000.00	\$ 4,200.00	\$ 8,400.00	\$	\$ 22,000.00	\$ (19,200.00)	12.73%
6570-02 - R/M Aeronautical Equip. - Tower	\$ 661.50	\$ 7,410.40		\$ 4,483.15	\$			
6570-03 - R/M Aeron. Equip. - Switching System	\$ 3,700.00	\$ 9,700.00	\$ 5,700.00	\$ 11,400.00	\$			
6570-04 - R/M Aeron. Equip. - AWOS/ATIS	\$ 350.00	\$ 350.00			\$ 5,700.00			
6570-05 - R/M Aero.Equip. Flying Hat Lgts	\$ 7,511.50	\$ 24,460.40	\$ 9,900.00	\$ 24,283.15	\$ 10,611.99	\$ 22,000.00	\$ (11,388.01)	48.24%
Total 6570-00 - REPAIRS/MAINT.-AERONAUTICAL EQU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
6580-00 - RENT/LEASE - EQUIPMENT								
6580-01 - R/L - SRE - Loader	\$ -	\$ -	\$ -	\$ -	\$ -			
Total 6580-00 - RENT/LEASE - EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTAL "B" OPERATIONAL EXPENSES	\$ 124,529.48	\$ 197,883.10	\$ 134,162.96	\$ 222,035.18	\$ 68,314.19	\$ 198,000.00	\$ (129,685.81)	34.50%
TOTAL "B" EXPENSES	\$ 493,335.68	\$ 796,756.76	\$ 511,040.94	\$ 914,752.36	\$ 421,102.49	\$ 825,105.00	\$ (404,002.51)	51.04%

	FY '11		FY '12		FY '13		% of Budget	FY '14
	Oct '10 - Mar 11	Year End	Oct '11 - Mar 12	Year End	Budget	\$ Over Budget		
"C" EXPENSES								
7000-00 - MISC. CAPITAL EXPENDITURES								
7000-01 - Contingency	\$ 3,800.00		\$ -		\$ 175.00	\$ (50,000.00)	0.00%	\$ 35,000.00
7000-03 - Landscaping	\$ 108.54							
7000-04 - Office Equipment - Telephone			\$ 7,590.50	\$ 7,590.50	\$ 7,807.00			
7000-05 - Computer Equipment/Software	\$ 13,437.59		\$ 3,954.34	\$ 11,349.00	\$ 7,443.29	\$ (21,845.68)	15.45%	\$ 24,000.00
7000-06 - Asphalt repair								
7000-07 - Website Design								
7000-08 - ATC Equipment	\$ 5,000.00	\$ 7,302.82	\$ (336.99)	\$ (336.99)	\$ 6,500.00			
7000-12 - Vehicle Equipment								
7000-16 - Easement - Tree Lighting			\$ -		\$ -	\$ -	0.00%	
7000-24 - ARFF Radios			\$ -				0.00%	
7000-26 - Licensed Vehicles					\$ 13,550.00	\$ 43,000.00		
7000-30 - Tires			\$ -	\$ 83,796.73		\$ (13,500.00)	0.00%	
7000-33 - Passenger Terminal Carpet								\$ 6,000.00
7000-34 - Security Upgrades/Equipment			\$ 95.00	\$ 95.00				\$ 7,000.00
7000-36 - Drivers Training Software								\$ 10,000.00
7000-37 - Tractor Rake Attachment					\$ 7,125.00			\$ 20,000.00
7000-38 - Snow Monitoring Telemetry Equip.								\$ 102,000.00
7000-39 - Air Passenger Terminal - Interior Paint								
7000-40 - Weather Viewing Equipment								
Total 7000-00 - MISC. CAPITAL EXPENDITURES	\$ 5,000.00	\$ 24,648.95	\$ 11,302.85	\$ 102,494.24	\$ 36,100.29	\$ (115,299.71)	23.84%	
7500-00 - IDAHO STATE GRANT PROGRAM								
7500-08 - '08 ITD (SUN-07 ITD/FMA)								
7500-09 - '09 ITD (SUN-09 ITD/FMA)								
7500-10 - '10 ITD (SUN-10 ITD/FMA)			\$ 21,989.48	\$ 21,989.48				
7500-11 - '11 ITD (SUN-11 ITD/FMA)	\$ -	\$ 40,000.00	\$ 24,341.67	\$ 24,341.67	\$ -	\$ (40,000.00)	0.00%	
7500-12 - '12 ITD (SUN-12 ITD/FMA)	\$ -	\$ 6,245.78	\$ -		\$ 40,000.00	\$ (40,000.00)	0.00%	
7500-13 - '13 ITD (SUN-13 ITD/FMA)	\$ -	\$ 46,245.78	\$ 46,331.15	\$ 46,331.15	\$ -	\$ (40,000.00)	0.00%	\$ -
Total 7500-00 - IDAHO STATE GRANT PROGRAM	\$ -	\$ 46,245.78	\$ 46,331.15	\$ 46,331.15	\$ -	\$ (40,000.00)	0.00%	\$ -
7502-00 - AIP '02 EXPENSE								
7502-01 - AIP '02 - New Arpt. EIS-Ph.II	\$ 253,202.00	\$ 281,534.00						
7502-02 - AIP '02 - Non AIP Eligible	\$ 11,236.72	\$ 11,236.72						
Total 7502-00 - AIP '02 EXPENSE	\$ 264,438.72	\$ 292,770.72			\$ -	\$ (105,264.00)	0.00%	\$ -
7503-00 - AIP '03 EXPENSE								
7503-01 - AIP '03 - New Arpt. EIS-Ph.II	\$ 212,047.00	\$ 217,348.00						
7503-02 - AIP '03 - Non Reimbursable								
Total 7503-00 - AIP '03 EXPENSE	\$ 212,047.00	\$ 217,348.00	\$ -	\$ -	\$ -	\$ (42,106.00)	0.00%	\$ -
7504-00 - AIP '04 EXPENSE								
7504-01 - AIP '04-New Arpt. EIS-Phs.III/IV	\$ 1,213,859.00	\$ 1,461,759.27	\$ 77,500.00	\$ 77,500.00				
7504-02 - AIP '04 - Non Reimbursable	\$ 18,571.38	\$ 64,168.17	\$ 750.00	\$ 750.00	\$ 1,052,632.00	\$ (1,052,632.00)	0.00%	\$ -
Total 7504-00 - AIP '04 EXPENSE	\$ 1,232,430.38	\$ 1,525,927.44	\$ 78,250.00	\$ 78,250.00	\$ 1,052,632.00	\$ (1,052,632.00)	0.00%	\$ -
7505-00 - AIP '05 EXPENSE								
7505-01 - AIP '05-New Arpt. EIS-Phs.	\$ -	\$ -	\$ -					
7505-02 - AIP '05 - Non Reimbursable	\$ -	\$ -	\$ -		\$ 526,316.00	\$ (526,316.00)	0.00%	\$ -
Total 7505-00 - AIP '05 EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 526,316.00	\$ (526,316.00)	0.00%	\$ -
7535-00 - AIP '35 EXPENSE								
7535-01 - AIP '35 - Pavement Rehab./SRE Rotary	\$ 34,041.37	\$ 34,041.37						\$ -
7535-02 - AIP '35 - Non-Eligible								\$ -
Total 7535-00 - AIP '35 EXPENSE	\$ 34,041.37	\$ 34,041.37	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -

Friedman Memorial Airport
FY '14 Budget (Combined)
October 2012 through March 2013

	FY '11		FY '12		FY '13		FY '14	
	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Year End	Oct '11 - Mar '12	Budget	% of Budget	Proposed Budget
7536-00 - AIP '36 EXPENSE	\$ 515,291.94	\$ 517,328.19			\$ -	\$ -	0.00%	\$ -
7536-01 - AIP '36 - SRE Rotary Plow	\$ 515,291.94	\$ 517,328.19	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Total 7536-00 - AIP '36 EXPENSE								
7537-00 - AIP '37 EXPENSE - SRE Equipment/Broom Truck					\$ 36,362.00	\$ 552,632.00	6.58%	
7537-01 - AIP '37 - Eligible	\$ -	\$ -	\$ -	\$ 62,203.00	\$ 2,025.35	\$ -		
7537-02 - AIP '37 - Non-Eligible	\$ -	\$ -	\$ -	\$ -	\$ 38,387.35	\$ 552,632.00	8.95%	
Total 7537-00 - AIP '37 EXPENSE								\$ -
7538-00 - AIP '38 EXPENSE - Project Formulation RSA					\$ 62,488.52	\$ 789,474.00	0.00%	\$ 947,368.00
7538-01 - AIP '38 - Eligible					\$ 62,488.52	\$ 789,474.00	0.00%	\$ 947,368.00
Total 7538-00 - AIP '38 EXPENSE								
7539-00 - AIP '39 EXPENSE - Safety Area Project I					\$ 1,818,947.00	\$ 1,818,947.00	0.00%	\$ 536,316.00
7539-01 - AIP '39 - Eligible					\$ 1,818,947.00	\$ 1,818,947.00	0.00%	\$ 536,316.00
Total 7539-00 - AIP '39 EXPENSE								
7540-00 - AIP '40 EXPENSE - Safety Area Project II								\$ 15,789,473.00
7540-01 - AIP '40 - Eligible								\$ 15,789,473.00
Total 7540-00 - AIP '40 EXPENSE								
8000-00 - Replacement Airport								
8000-01 - EIS Project Formulation	\$ 13,214.00	\$ 18,008.88	\$ 1,625.28	\$ 1,625.28	\$ 10,000.00	\$ (9,886.00)	1.14%	
8000-02 - Project Manager	\$ 5,960.00	\$ 5,960.00	\$ 114.00	\$ 114.00	\$ 10,000.00	\$ (10,000.00)	0.00%	
8000-03 - Financial	\$ 40,015.62	\$ 86,672.52	\$ 34,214.72	\$ 57,032.03	\$ 16,072.80	\$ (25,785.28)	57.02%	
8000-04 - Public Outreach	\$ 113,304.27	\$ 152,182.39	\$ 2,342.68	\$ 2,342.68	\$ 10,000.00	\$ (7,657.32)		
8000-05 - Current Site Master Plan	\$ 42,380.36	\$ 93,095.30	\$ 5,916.19	\$ 7,090.69	\$ 3,240.00	\$ 5,916.19		
8000-06 - Legal		\$ 52,000.00	\$ 112,820.82	\$ 135,421.43	\$ 1,753.60	\$ 50,000.00		
8000-07 - General	\$ 214,874.25	\$ 406,919.09	\$ 157,033.69	\$ 203,626.11	\$ 21,066.40	\$ 140,000.00	15.05%	\$ -
Total 8000-00 - Replacement Airport								
9000-00 - PFC EXPENSE								
9000-01 - PFC '07 Security Equipment								
9000-02 - PFC '11 - ATCT Switching System**	\$ -	\$ 10,157.42	\$ 865.00	\$ 131,843.01	\$ -	\$ -	0.00%	\$ 350,000.00
9000-03 - PFC '12 - SRE Equipment/Security Improv	\$ -	\$ -	\$ 4,651.51	\$ 29,638.96	\$ 314,855.45	\$ 209,000.00	150.65%	\$ 100,000.00
9000-04 - PFC '12 - Master Plan Update								
9000-05 - PFC '12 - Approach Procedure Development								
Total 9000-00 - PFC EXPENSE								
TOTAL "C" EXPENDITURES	\$ 2,478,123.66	\$ 3,065,229.54	\$ 299,434.20	\$ 654,386.47	\$ 472,898.01	\$ 5,427,771.00	8.71%	\$17,825,157.00
TOTAL EXPENSE ("A", "B" & "C")	\$ 3,544,433.58	\$ 4,990,505.44	\$ 1,381,193.91	\$ 2,738,356.83	\$ 1,499,907.96	\$ 7,460,472.80	20.10%	\$ 19,881,418.42
TOTAL INCOME	\$ 3,189,250.82	\$ 4,877,512.09	\$ 1,180,553.34	\$ 2,493,876.87	\$ 1,169,898.21	\$ 7,020,373.00	16.66%	\$18,854,870.00
NET INCOME	\$ (355,182.76)	\$ (112,993.35)	\$ (210,640.57)	\$ (244,479.96)	\$ (330,009.75)	\$ (440,099.80)	74.99%	\$ (1,026,548.42)

** Reimbursable by PFC