

**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 5, 2012 at 5:30 p.m. at the **old Blaine County Courthouse Meeting Room**, Hailey, Idaho. The proposed agenda for the meeting is as follows:*

**AGENDA  
June 5, 2012**

**I. APPROVE AGENDA**

**II. PUBLIC COMMENT (10 Minutes Allotted)**

**III. UNFINISHED BUSINESS**

- A. Airport Solutions
  - 1. Chairman Report DISCUSSION
  - 2. Blaine County Report DISCUSSION
  - 3. City of Hailey Report DISCUSSION
  - 4. Airport Manager Report DISCUSSION
  - 5. Interim Communications Director Report
    - a. Communications Strategy DISCUSS/DIRECT/ACTION
    - b. Other Discussion DISCUSSION
  - 6. Existing Site
    - a. Airport Layout Plan – Planning Process DISCUSS/DIRECT
    - Scope of Work – Attachment #1 DISCUSS/DIRECT
  - 7. Replacement Airport DISCUSS/DIRECT
  - 8. Retain/Improve/Develop Air Service
    - a. FSVA Report DISCUSS/DIRECT
    - b. First Time Schedule Commercial – Jet Service DISCUSS/DIRECT/ACTION
    - Environmental Assessment (EA) – Attachment #2 DISCUSS/DIRECT
    - c. Small Community Air Service Development Program Grant-In-Aid DISCUSS/DIRECT
  - 9. Website Update DISCUSS/DIRECT
- B. FY '13 Budget Process – Attachments #3 - #5 DISCUSS/DIRECT/ACTION
- C. Election Timing of FMAA Officers DISCUSS/DIRECT

**IV. NEW BUSINESS**

- A. Gifts, Refreshments & Retail Concession – Attachment #6 DISCUSS/DIRECT

**V. APPROVE FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**

- A. May 1, 2012 Regular Meeting - Attachment #7 ACTION

**VI. AIRPORT STAFF BRIEF**

- A. Noise Complaints
- B. Parking Lot Update
- C. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – Attachments #8 - #11
- D. Review Correspondence – Attachment #12
- E. Fly Sun Valley Alliance Update – Attachments #13, #14
- F. Airport Weather Interruptions
- G. License and Use Agreement Off-Airport Rental Car Operator
- H. Employee of 1<sup>st</sup> Quarter, 2012 – Attachment #15
- I. Law Enforcement Officer (LEO) Reimbursement Program

**VII. PUBLIC COMMENT**

**VIII. ADJOURNMENT**

### **III. UNFINISHED BUSINESS**

#### **A. Airport Solutions**

##### **1. Chairman Report**

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

BOARD ACTION: 1. Discussion

##### **2. Blaine County Report**

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

BOARD ACTION: 1. Discussion

##### **3. City of Hailey Report**

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

BOARD ACTION: 1. Discussion

##### **4. Airport Manager Report**

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

BOARD ACTION: 1. Discussion

##### **5. Interim Communications Director Report**

###### **a. Communications Strategy**

In the May FMAA meeting, Commissioner Bowman expressed concern about the workload for Airport Manager Rick Baird with regards to email correspondence with citizens. Interim Communications Director, Candice Pate, will present additional tactics aimed at upholding our goal of remaining open and transparent, while proactively communicating with the public in the most efficient way possible.

BOARD ACTION: 1. Discuss/Direct/Action

###### **b. Other Discussion**

BOARD ACTION: 1. Discussion

## **6. Existing Site**

### **a. Airport Layout Plan – Planning Process Scope of Work – Attachment #1**

Following the May FMAA meeting, Airport Manager and Dave Mitchell from T-O Engineers, participated in a conference call with FAA staff to discuss the outcome of that meeting and determine the next steps in development of a scope of work. During that call, FAA expressed that current policy is not supportive of stand-alone Airport Layout Plan updates. Instead, they would prefer that we title this study a “Planning Study”, and that this study will consider Modifications of Standards for the Airport. An ALP will be a product of the study, but the focus of the planning effort will be on potential improvements to the Airport and where needed, preparation of documentation necessary to apply for Modifications of Standards.

A draft Scope of Work is included as Attachment #1. Airport Manager and Dave Mitchell from T-O will present the draft scope and request input from the Board in order to finalize the scope and proceed with negotiations in anticipation of the July FMAA meeting.

BOARD ACTION: 1. Discuss/Direct

## **7. Replacement Airport**

As you know, the Airport Manager has reported previously that the FAA would wait until the Safety Management System process had been completed to begin discussions related to the suspended EIS and the community's ultimate solution to meet FAA design standards and future aviation needs at a replacement airport. As the Safety Management System meetings were winding towards conclusion the Airport Manager asked if it was time to begin discussing the community's ultimate solution. It quickly became apparent that the right managers were not in attendance and that an appropriate discussion would take place at a later date. This item is on the agenda as a place holder in case information related to a discussion with the FAA requires updating.

BOARD ACTION: 1. Discuss/Direct

## **8. Retain/Improve/Develop Air Service**

### **a. FSVA Report**

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

BOARD ACTION: 1. Discuss/Direct

**b. First Time Schedule Commercial – Jet Service  
Environmental Assessment (EA) – Attachment #2**

As discussed in the May Board meeting, an environmental assessment is necessary due to SkyWest's application for Operations Specifications approval at Friedman. Though commercial jet service has been provided at the airport in the past, the FAA has determined that an EA is required, due to the long time period since that service ended. Mead & Hunt and T-O Engineers have developed a Scope of Services and Fee for this effort (Attachment #2). Board review and approval of the scope and fee are requested, along with approval to enter into a contract with T-O Engineers, Inc. to complete this study. (Mead & Hunt, though responsible for the bulk of the project effort, will serve as a sub-consultant to T-O.)

BOARD ACTION: 1. Discuss/Direct/Action

**c. Small Community Air Service Development Program Grant-In-Aid**

The Department of Transportation has announced that it is soliciting proposals for the Small Community Air Service Development Program (SCASDP). SCASDP provides grant-in-aid financial assistance to small communities to improve their air service. The department has up to \$14 million available for grant awards, made available by the FAA Modernization and Reform Act of 2012. As you know this community led by the City of Hailey was awarded a similar grant several years ago. That SCASDP grant in fact initiated the LA to Hailey service to this community. The Friedman Memorial Airport, FSVA, Boise Airport, City of Boise and others are working to put together a public/private partnership that works to improve access to the Boise and Wood River Valley communities.

**9. Website Update**

As suggested in the March Board meeting by the Airport's Interim Communications Director, the process to merge the FMA website with the Replacement Airport website has been initiated. A proposal has been requested and received from Marketing By Design. Staff anticipates the review of the proposal to be completed and that a recommendation will be presented to the Board at the June meeting.

BOARD ACTION: 1. Discuss/Direct

**B. FY '13 Budget Process – Attachments #3 - #5**

Attached for your review are the preliminary FY '13 Budget Worksheets. The Friedman Memorial Airport Authority Rates and Charges Policy states, "Each year, during the Friedman Memorial Airport Authority budget process, which takes place from June through September, rates, fees, tolls or charges for the use or availability of the facilities of the Airport shall be established. In order to establish the appropriate amounts for said rates, fees, tolls and charges, the Authority shall first determine, as closely as possible, the specific causes of the operating costs. All

revenues generated by the Airport and any local taxes on aviation fuel will be expended by the Authority for the capital or operating costs of the Airport.” In accordance with the policy, Staff has been working on a preliminary FY ‘13 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 ‘13. 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 continuation of the EIS, as well as a projection of revenue and expense relative to the ALP process.

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. We are confident that our collective experience and grasp of the legitimate financial requirements and capabilities of FMA have led us to a product that the Board can trust and support.

The Preliminary FY ‘13 Budget Worksheets do not include revenue based on any Rates and Charges adjustments. While it is Staff opinion that a review of Rates & Charges is appropriate, to include consideration of some adjustments, the Board truly needs to provide that guidance.

Attachment #3 is Preliminary FY ‘13 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. The ‘A’ Budget in these worksheets includes no cost of living compensation increases. They do include a line item with enough revenue to support a 3% discretionary merit option for hourly employees.

Attachment #4 is the Preliminary Budget Worksheet (Combined). The combined work sheet is the draft proposed budget for FY ‘13. It includes \$4,887,371.00 in AIP-eligible expenses for the EIS (\$1,726,318.00), existing airport ALP planning/implementation (\$2,608,421.00) and snow removal equipment acquisition (\$552,632.00). It also includes \$140,000.00 in non-AIP-eligible expenses for the EIS and existing site projects.

Attachment #5 is the existing Rates & Charges schedule. As the Board can see, Rates & Charges have not been adjusted in quite some time. As previously stated, Staff will await guidance from the Board regarding review and possible Rates & Charges adjustments. The budget affords the Board the opportunity to operate FMA on a daily basis as well as continuing the financial ability to maintain the continuity of efforts referenced earlier in this brief.

The Board can anticipate presentation of this budget, with any changes or refinements such as may be deemed necessary, in the July Board Brief. Copies of

the proposed budget and proposed rates and charges will be available at the Airport Manager's Office for public review. 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 15<sup>th</sup>.

- BOARD ACTION:
1. Provide guidance related to Rates & Charges adjustments
  2. Schedule a July Board meeting adequate to accommodate budget review and discussion.
  3. Discuss and direct Staff to establish Public Hearing for proposed FY '13 Budget

**C. Election Timing of FMAA Officers**

In the May meeting the Board requested this item be placed on the June agenda for discussion.

- BOARD ACTION:
1. Discuss/Direct

**IV. NEW BUSINESS**

**A. Gifts, Refreshments & Retail Concession – Attachment #6**

After just one month of operation, due to irreconcilable differences, the partners of Runway Café, LLC have dissolved their LLC, which effectively terminated their concession agreement with the Airport.

Attachment #6 is a Request for Proposals (RFP) for a gift shop/snack bar concession at the airport passenger terminal. Staff will review the proposals received with the Lease/Finance committee, conduct interviews and anticipates a recommendation during the July Board meeting.

- BOARD ACTION:
1. Discuss/Direct

**V. APPROVE FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**

**A. May 1, 2012 Regular Meeting – Attachment #7**

- BOARD ACTION:
1. Action

## VI. AIRPORT STAFF BRIEF

### A. Noise Complaints:

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT DESCRIPTION	ACTION TAKEN
Chantrelle	5/3	8:26 am	Stage II Jet	Low/Loud approach	Research showed that the aircraft performed a perfectly normal approach to the airport, consistent with Noise Abatement procedures. Ops Chief spoke w/caller, who acknowledged having not actually seen the aircraft, only heard it.
Chantrelle	5/3	8:26 am	Stage II Jet	Low/Loud approach	Same event as above. Ops Chief spoke with caller, who claimed that the aircraft was so low, it had to climb to clear trees at Eccles Ranch. Various eye witnesses on the airport, to the operation, dispute the assertion.
3 <sup>rd</sup> Ave Hailey	5/8	12:30 pm	Sgl Engine	Low approach from the north.	Caller, a Chantrelle resident who was visiting a residence on 3 <sup>rd</sup> Ave-Hailey, stated that a "huge" airplane came in low enough that it frightened children. This operation was followed then by another similar aircraft operation. Research demonstrated that both aircraft, which were actually followed by two more aircraft (all single engine small aircraft) operated appropriately and within the guidelines of Noise Abatement. The aircraft were approaching the airport from the north because there was a wind out of the south in excess of 10kts.

## B. Parking Lot Update

### The Car Park Gross/Net Revenues

	<b>FY 2010 Gross</b>	<b>FY 2010 Net</b>	<b>FY 2011 Gross</b>	<b>FY 2011 Net</b>	<b>FY 2012 Gross</b>	<b>FY 2012 Net</b>
April	\$13,275.16	\$5,552.61	\$13,042.50	\$4,584.00	\$12,035.00	\$4,550.00

## C. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data - Attachments #8 - #11

Attachment #8 is Friedman Memorial Airport Profit & Loss through March 2012. Attachment #9 is air traffic control tower traffic operations data for April 2012. Attachment #10 is 2001 - 2012 air traffic control operations data comparison by month. Attachment #11 is 2008 - 2012 enplanement data including non-revenue passengers. The following revenue and expense analysis is provided for Board information and review:

### March 2011/2012

Total Non-Federal Revenue	March, 2012	\$135,226.65
Total Non-Federal Revenue	March, 2011	\$135,052.04
Total Non-Federal Revenue	FY '12 thru March	\$938,992.69
Total Non-Federal Revenue	FY '11 thru March	\$912,686.59
Total Non-Federal Expenses	March, 2012	\$141,739.83
Total Non-Federal Expenses	March, 2011	\$122,490.07
Total Non-Federal Expenses	FY '12 thru March	\$1,027,463.52
Total Non-Federal Expenses	FY '11 thru March	\$989,578.37
*Net Income to include Federal Programs	FY '12 thru March	\$-210,514.57
*Net Income to include Federal Programs	FY '11 thru March	\$-355,224.55

\*Difference in net income is related to federal transactions.

## D. Review Correspondence - Attachment #12

Attachment #12 is information included for Board review.

## E. Fly Sun Valley Alliance Update – Attachments #13, #14

Attachment #13 is the April 9, 2012 Fly Sun Valley Alliance Meeting Minutes.  
Attachment #14 is the May 14, 2012 Fly Sun Valley Alliance Meeting Agenda.



**F. Airport Weather Interruptions for May, 2012**

Airline	Flight Cancellations	Flight Diversions
Horizon Air **	N/A	N/A
SkyWest	1 (WX)	1 (WX)

Wx: Weather                      Mech: Mechanical

Horizon Air suspended SUN service March 25. Service will resume June 3 to Seattle and June 22 to Los Angeles.

**G. License and Use Agreement Off-Airport Rental Car Operator**

Mr. Scott Reese, Enterprise Rent-A-Car, has indicated that the Off-Airport Rental Car License and Use Agreement has been signed and they are anticipating they will be ready to operate before the end of the month. Staff will have an update in the June Board meeting.

**H. Employee of the 1<sup>st</sup> Quarter, 2012 – Attachment #15**

Ms. Christine Keyes, The Car Park employee, was selected as the Friedman Memorial Airport Employee of the 1<sup>st</sup> Quarter, 2012. Customer service, knowledge of the airport, responsibility, flexibility and professionalism are among the qualities in the selection process. It is a pleasure to have a dedicated individual at the Airport to provide excellent customer service and who is courteous to our customers and employees. Christine is willing to work at The Car Park in a moment's notice if needed, even on her day off! These qualities have resulted in Christine's nomination and selection as Employee of the Quarter.

**I. Law Enforcement Officer (LEO) Reimbursement Program**

On 10/01/2007 the Friedman Memorial Airport Authority (FMAA) and the Transportation Security Administration (TSA) entered into a five year Cooperative Agreement (CA), number HSTS0208HSLR273 providing partial reimbursement for Law Enforcement Officer (LEO) services at the Friedman Memorial Airport. During this time FMAA has encountered a number of procedural challenges that have compromised the programs sustainability. The Friedman Memorial Airport's financial burden has escalated during the current Cooperative Agreement (CA) term, to include unexpected cuts to the reimbursement rate, delayed and or nonpayment for services. The original CA will expire on 09/30/2012, requiring Staff to reapply for future assistance. At this time there are three options to consider.

Option One:

TSA has recently posted Solicitation Number HSTS02-12-R-SLR349 that would give FMAA an opportunity to re-apply for partial reimbursement for LEO services. Staff is faced with a number of challenges related to this option to include the following. TSA has not provided the Friedman Memorial Airport with a "Not to Exceed" hourly reimbursement rate, making it very difficult to budget for future LEO services. Language within the Solicitation states that *"TSA Will provide, based on the availability of funds, partial reimbursement to Participants to offset the cost of carry out aviation law enforcement (LE) responsibilities in support of TSA screening*

*activities.”* The possible lack of Federal assistance would impose significant budgetary issues for the Friedman Memorial Airport Authority. In addition the combined synopsis/solicitation number HSTS02-12-R-SLR349 submittal process and deadline of 06/08/2012 will prove challenging.

Option Two:

Due to the challenges as referenced above, the Friedman Memorial Airport Authority (FMAA) has requested relief as of October 1, 2012 from Law Enforcement Officer support as outlined within SD 1542-01-07M. TSA has indicated that they would support this option and would pursue program relief as requested.

Option Three:

Staff could pursue both options number one and two, possibly allowing time to plan and coordinate on behalf of LEO services at the Friedman Memorial Airport. TSA would continue to request program relief in parallel with the solicitation process as described above.

**VII. PUBLIC COMMENT**

**VIII. ADJOURNMENT**

## **Friedman Memorial Airport (SUN)**

**Hailey, Idaho**

### **Airport Planning Study**

#### **Draft Scope of Work**

**May 31, 2012**

**Sponsor: Friedman Memorial Airport Authority**

**Consultant: T-O Engineers, Inc. in association with Mead & Hunt, Inc. and Aviation, Inc.**

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### **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 served by two commercial service air carriers: SkyWest and Horizon Air. A large number of corporate jet 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 airport is located in a high mountain valley and is surrounded by severe terrain. Due to this terrain, precision instrument approaches are not available and inclement weather causes multiple delays and diversions. The airport also has a limited amount of property and is bounded on three sides by State Highway 75 and an existing light industrial development. Due primarily to this constrained environment, Federal Aviation Administration (FAA) design standards are not met at the existing site, and the community has been working for over 20 years to resolve this issue.

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 Federal Aviation Administration (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 sites under consideration.

A relocated airport is still the ultimate solution, as it will provide airport infrastructure that will meet standards and provide a reliable all-weather airport. Locating a site and building a new airport is likely to take time, however, and the airport must make some improvements in order to survive and thrive at the existing airport site.

The purpose of this Planning Study is to develop a plan to meet standards wherever possible, provide an equivalent level of safety where standards can't be met and to improve reliability to the extent practical.

### **Project Understanding**

Available data and public sentiment both indicate that air service is critical to the economy of the Wood River Valley region. The economy of this region is largely driven by tourism and the second home market, both of which rely on commercial and general aviation air service. The community's overarching goal is to retain, improve and develop air service (especially commercial service) at the existing site. The goal is to survive and thrive at the existing site and carry that momentum to a new site, where the airport can continue to grow in its role as a transportation hub and economic engine for the region.



Two main factors threaten the vitality of commercial service at the existing airport site:

1. The airport does not meet current FAA design standards. 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) indicates that the Airport Reference Code for the airport is C-III. Due to the geometry of the existing site, the airport does not meet standards for many criteria, most critically Runway Safety Area and Runway Object Free Area. Currently, operational restrictions allow the Q400 to operate at the airport, but these restrictions were intended as a temporary measure until the new airport was constructed. Additionally, SkyWest Airlines has recently requested permission from the FAA to operate the Canadair Regional Jet (CRJ) 700 at SUN. The CRJ700 is a C-II aircraft, and the airport does not meet C-II standards, either. Improvements toward meeting these standards must be made, in order to retain and improve air service. Commercial air service operations at an airport are subject to review and approval by the FAA, and these areas where standards are not met could stand in the way of that approval.
2. Reliability of the current airport is poor, especially during the winter months. Due to the severe terrain in the vicinity of the airport, visibility minimums are very high for a commercial airport. This means that, when clouds, fog or storms are in the vicinity of the airport, aircraft cannot safely land using existing published procedures. In turn, this requires commercial flights to either be cancelled or to divert to Twin Falls or Boise, where passengers are then bussed to the Wood River Valley. Available data indicates that these diversions and cancellations lead travelers to choose not to fly to the airport. Initial analysis indicates that existing instrument approach procedures could be improved, or that better approaches may be possible. Any improvement in minimums will have an associated improvement in reliability, which will improve air service at the airport.

The purpose of this Planning Study is to address the two areas described above: non-compliance with standards and reliability. This study differs from a traditional Airport Master Plan Update in the following primary ways:

First, the purpose of this study is not to accommodate future demand. The ultimate solution to the issues faced by the airport is a new airport, which will meet design standards while meeting current and future demand. The purpose of this planning study is to develop alternatives that will meet standards to the extent practical, while a new airport site is located and the environmental and development process for the new airport moves forward.

Second, this planning study will not include operational forecasts. The purpose of this study is to evaluate options to improve the airport to meet standards for the traffic that is currently using the airport, not to accommodate future demand, as described above. Forecasts prepared for the airport's most recent Master Plan Update and for the Environmental Impact Statement process are assumed to be adequate, along with current operational information.

Third, the planning study is constrained. As the ultimate solution for the issues faced by the airport is a new airport, improvements to the existing airport site will be limited to the minimum necessary to meet standards. Any improvements that require significant investment of funds or significant expansion of the airport property will only be pursued further if no other alternatives exist.



This planning study will focus on interim safety improvements at the existing airport site. These improvements are deemed interim, because the intent is to make these improvements with the understanding that the ultimate solution is a new airport. Due to the location and constraints of the existing site, full compliance with standards will not be feasible. Instead, this planning study will include preparation of calculations and documentation to request modifications of standards for certain elements of airfield design.

The ultimate goal of this study is to develop a “tiered approach” to improvements at the existing site. The first tier of improvements will include projects that can be done relatively quickly and inexpensively, with minimum impact to the immediate airport environment. These projects could be implemented, while the process of building a new airport moves forward. If, after the first tier projects are completed, it is evident that the new airport is still many years away, it may be necessary to move forward with the next tier of projects. Projects in this category will include improvements that require more significant investment and will impact the community and environment more severely. An example of this tier is a project that required acquisition of a large amount of property in order to relocate aircraft parking. The final tier of projects would be efforts that must be undertaken if funding or environmental concerns dictate that a new airport is no longer a possibility.

In addition to analyzing potential improvements to meet design standards, this study will also consider potential improvements to reliability that may be feasible for operations at the existing site. Currently, instrument capabilities at the airport are extremely limited, due to high minimums required by terrain adjacent to the airport. Due to these minimums, operations are often limited during winter months, resulting in many diversions and delays. Preliminary analysis completed in 2011 and early 2012 indicated that reliability improvements are potentially possible, and this study includes elements to investigate these alternatives further.

This planning study will ultimately result in approved Modifications of Standards, that will be used to develop a new Airport Layout Plan and Capital Improvement Program that will reflect the changes identified during the analysis.

## Background

The Friedman Memorial Airport Authority has been working for many years to improve their airport to meet standards and accommodate demand. The following section summarizes significant events that have led to the situation the Airport and community find themselves in today.

An Airport Site Selection and Feasibility Study was completed in 1990 in an attempt to accommodate the ever-increasing use of Friedman Memorial Airport by larger and more demanding aircraft. This study concluded that an alternative airport site existed along U.S. Highway 20, in the vicinity of the Moonstone Ranch. Limitations on FAA funds and a lack of community support at that time dictated that the airport remain at its current location. An airport Master Planning Process was initiated, which concluded with the publication of the 1994 Master Plan Update report. This document recommended a comprehensive improvement program aimed at compliance with Airport Reference Code B-III standards. While significant activity by C-II and D-II private aircraft existed at that time, the B-II standard was compatible with the current and foreseeable air carrier fleet.

A significant aspect of the 1994 plan was a preamble, which formed the basis of many planning decisions made since that time. This preamble says, in part (underline added for emphasis):



*"The Friedman Memorial Airport is critical to the success of our resort economy, yet it has an enormous impact on the adjacent community. The goals of this Master Plan are to eliminate as many of the safety deviations as possible while not expanding the impact on the adjacent community. We seek the highest quality and safest airport possible, within the physical limitations imposed by the geography and the human use of adjacent lands. As pressure for use reaches the physical limits of the facility, we need to look for alternatives away from the valley cities, rather than expansion at the present site."*

It has been reported that during this timeframe FMAA believed, incorrectly, that it had some ability to limit the size of aircraft which could use the airfield. Improvements associated with recommendations contained in this plan included a runway shift to the south, removal/relocation of hangars, relocation of parallel taxiways and relocation aircraft parking aprons. An Airport Layout Plan update was completed in 1998, which addressed the specifics of improvements construction and what deviations would be eliminated, improved or continue to exist. The principle of "no growth" established in the 1994 plan was adhered to in principle.

One of the assumptions of the 1994 Master Plan Update was that the Airport would be served by commercial carriers operating the BAe 146, a B-III aircraft. These operations never materialized. However, in 2001 Horizon Air commenced operation, with FAA approval, of the Bombardier Q400, an Airport Reference Code C-III aircraft. This operation commenced while the improvement program to meet B-III standards was still underway. The FAA directed FMAA at that time to complete planned improvements but to also commence a master planning process to evaluate compliance with C-III design standards.

This master planning process took place during the timeframe of 2002-2004, concluding with the 2004 Master Plan Update. The primary focus of that update was to identify and evaluate airport development alternatives that: remedied the design standard deviations associated with existing aviation demand; accommodate future aviation-related demand; respond to airport and community needs; and maximize revenue generating alternatives; all while remaining a good neighbor to surrounding communities. A series of alternatives were developed, and it was determined that significant expansion outside of the existing airport boundaries would be necessary in order to meet design standards. In addition to this requirement to depart from established planning parameters, estimated costs of these improvements were high and the impacts to the community would be significant.

The FMAA concluded that the scope of improvements was not socially and environmentally acceptable and that the improvements would not resolve all issues related to safety and reliability. The determination was made that achieving C-III compliance could best be accomplished at a new site. An Airport Layout Plan and Capital Improvement Program were developed that would focus on continued safety improvements and enhancements to benefit commercial service in the interim (up to 10 years). Proposed improvements were subsequently completed between 2005 and 2007.

While these improvements were being made, an Airport Site Selection and Feasibility Study was undertaken. The Study was completed in 2006 and included the evaluation of 16 alternate sites, three in detail. The Study concluded that all finalist sites were feasible but that Site 10, located closest to the resort community, along State Highway 75 and within Blaine County, was the preferred location. The FAA agreed to proceed with an Environmental Impact Statement (EIS) process, as requested by the Airport Authority.





During the period of 2007 to late Summer 2011, the FAA and their consultant team conducted an independent site evaluation process and assessed possible impacts to the environment. Key elements of this study effort include:

- As required by the National Environmental Policy Act, the study was conducted with an “arm’s length” approach that limited community input on the process.
- 17 sites were independently evaluated for ability to meet standards, provide significant improvement to reliability and to accommodate future demand.
- Three finalist sites (all within Blaine County) were selected initially, which was narrowed to two in 2010:
  - Site 10A, located near the original Site 10 in southern Blaine County.
  - Site 12, located along US Highway 20 in western Blaine County, along the Blaine/Camas county line.
- During the EIS process, Western Sage Grouse habitat became a significant concern across the western U.S., leading to calls to list the species. In early 2011, Idaho Fish and Game and the U.S. Fish and Wildlife Service raised significant concerns over the possible impact on sage grouse habitat that would be caused by building an airport at Site 10A.
- Initial planning of the two finalist sites completed in Summer 2011 indicated total project costs for either site to be in excess of \$300 million.

In August 2011, the FAA suspended the EIS process due to concerns with project affordability and environmental issues. It was noted that this “pause” in the process would allow the FAA to enter into discussions with the community on affordability and possible reconsideration of basic assumptions leading to potential site evaluations. On September 13-14, 2011, Donna Taylor, then manager of the FAA Northwest Mountain Region Airports Division, visited the Wood River Valley to explain FAA’s position and policies and to answer questions from the Friedman Memorial Airport Authority, elected officials and the public at several meetings and workshops. During the period from mid-September 2011 to March 2012, significant public discussion and technical analysis was conducted relative to airport reliability and possible improvements; value and economic impact of air service to the Wood River Valley; possible improvement options at the airport; passenger demand analysis; and the community’s long range vision for aviation service.

This extensive process resulted in three general conclusions:

1. Continued and improved passenger service is extremely important to the community and provides major economic benefit.
2. The ultimate goal remains to build a new airport.
3. The community realizes construction of a new airport will take time, and is willing to make needed improvements to the existing site to retain air service and improve safety.

The Airport’s sponsors, Blaine County and City of Hailey have developed policy positions derived from their assessment of community needs and goals. Each sponsor’s policies are listed below and will serve as the guiding principles for this planning study and all recommendations.



### Blaine County Airport Project Guiding Principles

1. *Robust commercial and general aviation transportation service and infrastructure are vital to the economy of Blaine County.*
2. *Meeting federal design and safety standards in air and ground operations is paramount in planning for air service and related infrastructure.*
3. *Air service and infrastructure improvements are affordable and achievable.*
4. *Minimizing environmental impacts is a high priority in planning for and implementing air service and infrastructure improvements.*
5. *Air Service is an important and interconnected mode of transportation for Blaine County and the region.*
6. *A replacement airport south of Bellevue along State Highway 75 is the long term solution and objective.*
7. *Airport governance issues are addressed timely, including Amended Joint Powers Agreement implementation and further amendment as needed.*

### City of Hailey Airport Guiding Principles

1. *The City believes that an airport with commercial service is important to the Wood River Valley.*
2. *The City of Hailey remains committed to the 1994 Master Plan in the long term, which calls for relocation of an airport away from cities.*
3. *The City knows that relocation of the Friedman Memorial Airport may be a very long term process; however, in the meantime, to keep the relocation process moving, the City will request the Friedman Memorial Airport Authority ("FMAA") and the Federal Aviation Administration ("FAA") to restart the EIS process.*
4. *The City knows that the Friedman Memorial Airport may serve as the airport for the Wood River Valley for the short, medium and even long term while airport relocation is pursued.*
5. *The City will support the FMAA and FAA in developing an Airport Layout Plan ("ALP") from the Friedman Memorial Airport that addresses potential reliability improvements, as well as FAA design standard deficiencies. Until the ALP is developed and presented for consideration by the City, the City supports the present configuration and operation of Friedman Memorial Airport.*
6. *In reviewing reliability improvement issues and issues related to FAA design standard compliance, the City will balance any increased reliability with the potential for increased impacts to our citizens and the costs associated with improvements to reliability.*
7. *The City supports the Friedman Memorial Airport; however, that support cannot continue if airport operations and/or physical layout jeopardize the health, safety or quality of life for*





*Hailey citizens (e.g., northern approaches). Safety and quality of life should never be compromised in favor of any other guiding principle.*

8. *The joint governing authorities should develop concrete steps for a dual path approach: short term safety improvements and long term relocation.*

Since the adoption of these guiding principles by both sponsors, two other key events have taken place.

First, SkyWest Airlines requested operations specifications approval to operate the Canadair RJ 700 between Hailey and Salt Lake City, in place of the Embraer EMB120 that they currently operate. The role and viability of Regional Jets in the air carrier fleet serving the Wood River Valley has been considered for the last decade as airlines have been replacing their regional turboprop aircraft with 50-, 70-, and 90-passenger Regional Jets. With SkyWest's request, this has become reality for the airport. The CRJ700 is, like most Regional Jets, a C-II aircraft, which exceeds the current airfield's design. Market studies have indicated viable service opportunities via CRJ700 aircraft to both Denver and San Francisco, which would be of major benefit to community and be a major step toward improving air service. SkyWest's request and the viability of additional markets makes it clear that the CRJ700 is the likely aircraft to serve the Airport in the immediate future. These aircraft, along with the existing fleet of the Q400 and private jet aircraft must be considered in planning and analysis.

The second key event was triggered by SkyWest's request. This change of aircraft required modifications to the existing operational restrictions at the airport, which in turn required that a Safety Risk Management Panel be convened to analyze the safety risks of these changes. This panel took place at the airport on April 24 and 25, 2012. A formal Safety Risk Management assessment was done on the changes to the operational agreement between the tower and airport, and the result of that assessment was that these operational restrictions could be modified to accommodate the CRJ700. A separate Safety Case Analysis was also conducted, to consider the safety risks related to the non-standard conditions at the airport. This Safety Case Analysis identified several areas of deficiencies that will help to frame the initial analysis conducted under this Planning Study.

This Study will take into account the extensive efforts made in the past twenty-plus years at the airport, including the most recent events. The findings and guiding principles outlined above will be incorporated into the study process and recommendations.

## Project Approach

The approach to this project will be to move forward quickly with a number of tasks to summarize the current state of the airport and quantify areas of deficiencies. Four major areas of deficiencies have been identified during previous analysis and during a Safety Case Analysis that was conducted at the airport on April 25, 2012:

1. Runway Safety Area: The Runway Safety Area does not meet C-II or C-III design standards, due to the location of taxiways or portions of taxiways within the RSA on both sides of the runway.
2. Runway Object Free Area: The existing airport does not meet C-II or C-III design standards, due to the presence of the air traffic control tower, terminal aircraft parking, east perimeter fence and Highway 75, along with other objects.
3. Runway to Parallel Taxiway Parking Separation: Separation standards for runway centerline to parallel taxiway centerline are 300 feet for C-II and 400 feet for C-III. The current separation varies from 180 feet to 335 feet for the various segments of parallel taxiway.



4. Runway to Aircraft Parking Separation: By standards, the distance between runway centerline and aircraft parking should be 400 feet for C-II and 500 feet for C-III airports. Parking nearer than this exists in many locations at the airport.

These deficiencies will be analyzed in detail and alternatives will be developed to address them. Where no feasible solution exists, justification for Modifications of Standards will be developed. It is critical to note that FAA policy does not allow for Modifications of Standards for Runway Safety Areas. For the other areas of deficiencies, Modifications of Standards will be pursued.

The Modifications of Standards process can be time-consuming, as they must be approved at FAA headquarters. For this reason, identification of deficiencies and preparation of documentation and justification for any required Modifications will be critical early in the project. Approval of any requested modifications will be necessary before completion of the Airport Layout Plan and other documents. Work on some areas (such as the Terminal Area Plan) may begin earlier in the process, though, depending on the nature of alternatives proposed to correct deficiencies in that area.

Once approved Modifications of Standards have been received, an Airport Layout Plan, Capital Improvement Program and final narrative report will be developed. These documents will provide a plan and strategy the Airport can use to move forward and implement improvements.

Individual elements of the Study are described in detail below.

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## STUDY ELEMENTS

Note: Study elements presented in this draft Scope of Work are presented in general terms. The final Scope of Work will include additional detail, including planned deliverables and cost assumptions.

### Element 1: Study Design

This element will initiate activities for this Planning Study at Friedman Memorial Airport, particularly to develop the study workscope, fee estimate, Professional Services Agreement, contract negotiation and project schedule.

A detailed scope of services and project schedule are important to guide the project through subsequent phases. Design of the study includes development of a comprehensive scope of services, definition of effort necessary to accomplish the work scope and the preparation of a realistic work effort and cost estimates for completing the work. It also serves to organize the project team, which includes the Consultant Team, Airport Management, and the FAA.

### Element 2: Project Management

This element will provide appropriate direction and management for the development of this Planning Study as each assignment is undertaken and completed. Constant management will be required throughout the project, including management of the project team; internal and external communication; quality control; grant administration and budget tracking.



## 2.1 Project Management

This element is an on-going process throughout the project that includes developing an internal structure for the project processes and communication with the project team. Project management duties include:

- Defining roles and responsibilities for team members.
- Developing a project plan and schedule.
- Developing a project strategy and modifying, as required.
- Initiating project activities in sequence, to maximize efficiency and effectiveness.
- Monitoring progress and making required adjustments.

## 2.2 Internal Communication

This element includes regular formal communication throughout the project to discuss progress, challenges and other issues related to the progress of the work. This formal communication is anticipated to include the following:

- Bi-weekly teleconferences of project managers and key individuals from each firm. It is anticipated that project managers will participate in all calls, and the key individuals participating will vary, based on the work being undertaken at the time.
- One face-to-face meeting will be held at the Consultant's office in Boise, Idaho. This meeting is anticipated to last at least one day, plus travel time and the purpose will be to brainstorm alternatives in detail.

## 2.3 External Communication

In order to maintain control of the project direction and ensure concurrence from the Sponsor, FAA and Consultant Team, regular communication throughout the project will be critical. (Note: This element does not include communication with the public. Public Involvement is addressed separately in Element 3.) This will include formal status reports, emails, teleconferences, and face-to-face meetings, as anticipated below:

- Monthly status reports submitted to the Sponsor and FAA with each month's invoice.
- Regular email and telephone communication with the Sponsor and FAA as needed to address specific issues and coordinate various aspects of the project.
- Monthly teleconferences to discuss project status. It is anticipated that participants will include the Airport Manager, Project Managers from each member of the Consultant Team, FAA representatives and others, as appropriate.
- Two additional teleconferences will be planned for significant project milestones.
- Monthly status updates to the FMAA board by the Consultant Team's Project Manager.
- Two meetings in Seattle, one involving the Airport Manager and Project Managers from T-O, Mead & Hunt and Aviation and the second involving only the Airport Manager and T-O's project manager.

## 2.4 Quality Control

Internal processes will be used to ensure the quality of all work products. These processes will include:



- Establish a quality control plan for use by members of the consultant team. This plan will include identification of responsibilities and checklists or other means to check and document the quality of each item.
- Monthly assessments of progress by project leaders familiar with the type of work underway.
- Quality assurance/control reviews will be completed by a senior T-O Engineers consultant prior to shipment outside of the Project Team.
- Work prepared by T-O Engineers will be reviewed for quality by a senior member of Mead & Hunt or Aviation prior to shipment.

### Element 3 Public Involvement

Public involvement throughout the process is critical to the success of any planning effort. Communicating with the public will be an on-going element of this Study. The Friedman Memorial Airport Authority has many excellent processes in place to communicate with the public, and this study will use those processes to ensure that the public is informed and that public comments and concerns are heard.

For the most part, the public involvement process for this project will take place during regularly scheduled FMAA board meetings, held the first Tuesday of each month in Hailey. As described in Element 2, the Consultant Team will provide regular updates at these meetings. The FMAA Board also provides opportunity for public comment at each meeting, which will provide ample opportunity for members of the public to provide input into the planning process. Additional opportunities for public involvement will be necessary, though, and the project will include two open houses/workshops to communicate alternatives and hear comment in a less formal setting.

The Airport also utilizes several means of communicating with stakeholders and the media through email and their website, and these will be utilized for these purposes related to this study.

Due to the factors mentioned above, the following traditional elements of a public involvement process for an airport planning effort will not be included in this study:

- Technical Advisory Committee: The FMAA Board and Staff will provide all needed technical guidance to the Consultant Team.
- Stakeholder Identification and Outreach: Stakeholders are well known and involved in the process, therefore a dedicated effort to reach them will not be necessary.
- Dedicated Project Website: The airport's website will be used to communicate issues relative to the project. Some effort by the Consultant will be necessary to provide information for publication on the website, however.
- Newsletters: A separate newsletter will not be prepared for this project. Instead, the Consultant will provide information to airport staff for inclusion in their electronic newsletters.

Tasks that are included in this element are described below.

#### 3.1 Airport Board Meetings

In addition to monthly status updates at FMAA meetings, the Project Manager and other key personnel as needed will participate in Airport Board meetings to present alternatives to the Board and the public. It is anticipated that this will be necessary every other month. This effort will require preparation of PowerPoint slides and documents related to findings and presenting at meetings, as necessary.





### 3.2 Open Houses/Workshops

Plan, prepare for and attend two public open houses/workshops during the course of the project. It is anticipated that one of these public meetings will be held before completion of the Modifications of Standards documentation and the second before completion of the Airport Layout Plan drawing set. Meetings will be held in Hailey or one of the surrounding communities, at a location to be arranged for by the Sponsor. The Consultant Team will be required to prepare all information for the meeting, including a PowerPoint presentation, graphic displays and handouts for participants. Comments will be collected and documented, to be included in the narrative report for the planning effort.

### 3.3 Project Information

The Consultant Team will provide project information to Airport Staff for use in publishing information on the airport web site and/or in email communication to stakeholders. This information will be provided as follows:

- Weekly updates on the progress of the study, focusing on milestones achieved.
- Graphics and documents prepared for other Elements will be provided in PDF format for publication.

### 3.4 Documentation

The public involvement process will be documented throughout and a summary of the process, including actions taken and comments received will be included in the Final Narrative Report. All record of public comments will be filed, including meeting minutes of verbal comments heard from the public and all written comments received at open houses or via email or mail. These comments will be summarized for inclusion in the Public Involvement Chapter of the Final Narrative Report.

## Element 4 Inventory

In a typical Master Plan study, the inventory process essentially documents the existing use and configuration of the airport. This includes documenting the number of existing facilities, based aircraft, etc. to be used as a baseline for forecasting and developing alternatives to meet future demand. In this case, the purpose is not to accommodate future demand, therefore a different approach will be taken.

The purpose of this element will be to analyze the airport and define areas of deficiencies that must be addressed during this Planning Study. Much of this work has been completed in previous studies and during the recent Safety Case Analysis, and this element will collect and summarize those previous findings. Additionally, an additional check of the airport relative to design standards will be completed.

Known areas of non-compliance include: Runway Safety Area (dimensions and transverse grading); Runway Object Free Area; Runway to Parallel Taxiway Separation; and Runway to Aircraft Parking Separation. There may be other areas that do not meet standards or that may need to be addressed in order to improve reliability or safety. An example would be obstructions, which could limit the approach capabilities at the airport.



Findings from this element will be summarized in a draft chapter that will ultimately be incorporated into a final narrative report. This chapter will describe the existing facility and areas where the facility does not meet standards based on current traffic.

## **Element 5 Alternatives**

This element will analyze alternatives to address the various areas of non-compliance. This will include both alternatives for physical improvements that will correct each situation and potential Modifications of Standards that will be pursued. For ease of discussion, the different areas of non-compliance are discussed separately here, but they must be considered together so that solutions for one area do not create a conflict with another standard.

### **5.1 Runway Safety Area**

The existing Runway Safety Area does not meet standards in two ways: parallel taxiways exist in the lateral safety area (i.e., the portion of the safety area on either side of the runway) on both sides and there are some areas where the transverse grading of the safety area is slightly steeper or shallower than standards allow.

Current FAA policy does not permit Modifications of Standards for Runway Safety Area dimensions; therefore a physical solution (i.e., relocating Taxiway B and closing Taxiway A) will be the goal for that deficiency. An alternative that could be considered is expanding operational restrictions to provide an equivalent level of safety. These alternatives will be addressed in detail.

For grading deficiencies, it may be possible to obtain an approved Modification of Standards for this condition, and this will be researched along with options to physically correct the situation.

### **5.2 Runway Object Free Area**

The Runway Object Free Area, based on the existing aircraft traffic at the airport, is 800' wide. On the west, this area includes the terminal aircraft parking apron, and a portion of one hangar. On the east, the area includes the air traffic control tower, fence, terrain and State Highway 75.

Physical improvements to this situation are possible, but may be very difficult and expensive to implement. This element will analyze alternatives, including the following:

- Relocate terminal aircraft parking to the north side of the terminal, with associated reconfiguration of the terminal building.
- Removal of hangar(s) that penetrate the Object Free Area.
- Relocation of the air traffic control tower.
- Replace the existing fence with a frangible fence.
- Relocate State Highway 75. Is this possible? Will the State consider it? What would the impacts be to the community? What would it cost?

Due to the high cost and impact of some of these alternatives, Modifications of Standards for some of these situations will likely be preferable. Therefore, analysis of where to apply for Modifications of Standards and development of documentation will be an aspect of this element.



### 5.3 Runway to Parallel Taxiway Separation

The standard separation between runway and taxiway centerlines is 400 feet for C-III and 300 feet for C-II. The current separation at the airport varies from 250 feet to 335 feet for Taxiway B and from 180 feet to 250 feet for Taxiway A.

This element will evaluate various alternatives to meet these standards. Clearly, meeting C-III separation will be extremely difficult, as it will require either moving both Highway 75 and the runway to the east or relocating nearly all of the buildings on the west side of the airport, including the terminal. Achieving C-II standards, while not simple, is much more feasible and options for this approach will be analyzed in detail. Options for Taxiway A are limited, due to the limited space available on that side of the airport. Analysis of Taxiway A will focus on closing that taxiway or limiting its use significantly.

Due to the prohibitively high cost and impacts of achieving C-III separation, it is anticipated that Modification(s) of Standards will be pursued in this area as well. The anticipated end result is a combination of physical improvements and Modifications of Standards that will provide an equivalent level of safety when larger aircraft are operating at the airport.

### 5.4 Runway to Aircraft Parking Separation

The separation standard between runway centerline and aircraft parking is 500 feet for C-III and 400 feet for C-II. There is aircraft parking within these limits in several locations, and this element will analyze options to relocate that parking and/or to apply for Modifications of Standards to permit the parking to remain. As discussed above, it is likely that the terminal aircraft parking apron will need to be relocated to meet Object Free Area standards, but other general aviation parking aprons will require evaluation, as well.

## Element 6 Modifications of Standards

This element will include analysis, calculations and development of documentation to be submitted as Modifications of Standards for areas where a feasible physical solution is not available. This element is anticipated to include a significant amount of meetings and coordination with the FAA, at the Seattle Airports District Office, Northwest Mountain Region and perhaps higher in the FAA organization.

Analysis and calculations will focus on using risk-based justification for the requests for Modifications of Standards. Two documents published by the Airport Cooperative Research Program will be used extensively in this analysis:

- *ACRP Report 50 – Improved Models for Risk Assessment of Runway Safety Areas (RSA)*
- *ACRP Report 51 – Risk Assessment Method to Support Modification of Airfield Separation Standards*

Preparation of Modifications of Standards documents will require significant effort, as Modifications of Standards are approved at FAA headquarters level and complete justification will be necessary.



## Element 7 Reliability Alternatives

The Consultant Team completed a separate study in early 2012 that analyzed potential improvements to reliability that could be pursued at the airport. The alternatives to improve approach procedures and, subsequently, reliability can be divided into two categories: satellite, or performance based navigation and ground-based navigation.

### 7.1 Performance Based Navigation

Performance based navigation uses satellite and other technology, plus the navigation equipment and capabilities of the aircraft to develop instrument approach procedures. This is a key element of NextGen, the FAA's next generation of air traffic control.

The airport currently has two published approaches that use satellite-based technology:

1. RNAV (GPS) W RWY 31 uses GPS technology and is used by many aircraft at the airport. The minimums for this approach are high, however (1,800' / 3 miles for C aircraft) and there are many times when weather conditions prohibit the use of this approach.
2. RNAV (RNP) Y RWY 31 uses a type of navigation called Required Navigation Performance (RNP), which is much more accurate than RNAV GPS approaches. This approach at Hailey reduces the minimums to 1,000' / 3 miles, but it is very rarely used (if at all), due to the extremely long missed approach procedure.

Improvements to the RNAV (RNP) Y RWY 31 approach may be possible, specifically to the missed approach procedure. Another approach may also be possible, though options are limited due to the terrain near the airport. Analysis of alternatives to improve this approach will be evaluated as part of this Study.

### 7.2 Ground-Based Navigation

Ground-based navigation procedures have been in use for many years and are a proven method of precisely guiding aircraft into an airport when visibility is poor. Options for use of this technology is limited at Hailey, though, due to terrain. There may be options to establish a procedure that uses a ground-based localizer or localizers to provide guidance to aircraft on approach and, if needed on missed approach. Installation of such an instrument will be complicated, however, due to the clear zone required for such equipment.

Options for this type of installation and their impacts will be evaluated as part of this Study.

## Element 8 Airport Layout Plan/Capital Improvement Program

After the alternatives have been developed and considered and preferred alternatives identified and after Modifications of Standards have been approved, an Airport Layout Plan (ALP) can be developed that will graphically illustrate the proposed improvements and document the approved Modifications of Standards. A Capital Improvement Program will be developed as a companion document to the ALP, which will serve as an implementation plan for the projects identified in the ALP.





## **Element 9 Narrative Report**

A final narrative report will also be prepared, which will document the entire study process, including analysis, public involvement, development of alternatives, Modifications of Standards, and reliability analysis. This report will serve as the record of the planning process and will be used to make decisions during project implementation and as the airport moves forward.

## **Element 10 Additional Services**

There are some services essential to the planning process that will be considered additional services. These services include: preparation of a grant application and grant administration, budget tracking and other administrative services.

This task also allows for some flexibility to be added to the scope to account for tasks that are unforeseen at the time this scope was written. In particular, the FMAA may request the Consultant provide information or otherwise coordinate with third parties. This element will include a placeholder budget to accommodate this element. Individual tasks under this element must be approved in writing before work begins. Consultant will provide an estimate to perform these additional tasks which will be charged to this Element on a Time and Expense basis using the Consultant's hourly rates established in this agreement. Additional services beyond this placeholder amount will require authorization as an amendment to this scope of services.

## Exhibit A Scope of Services

### Environmental Assessment for Changes to SkyWest Airlines' Operations Specifications Friedman Memorial Replacement Airport Program Management Services

#### Project Understanding

SkyWest Airlines (Airline) has made a request to the Federal Aviation Administration (FAA) for modifications to the Airline's Operations Specifications (proposed action) at Friedman Memorial Airport (Airport). The Airline is proposing to change the aircraft type providing air service to the Airport from the current Embraer EMB 120ER Brasillia aircraft, a twin-engine turbo-prop aircraft with 30 passenger seats, to the Bombardier CRJ700ER, a twin-engine regional jet aircraft with 65-70 passenger seats available depending upon configuration.

The proposed change in aircraft type is not expected to affect the number of passengers arriving and departing the Airport. Currently, the Airline operates between three and six flights per day to and from the Airport depending on the season. If the change to Operations Specifications for the aircraft type is approved, it is anticipated that the Airline would operate between two and three flights per day to and from the Airport, which would provide sufficient seats to meet passenger demand. Because the proposed aircraft has more seats than the existing aircraft, there would be a net reduction in air carrier operations as a result of the change. An average schedule for the year will be developed in consultation with the Airline. There are no other projects or actions by either the Airport or Airline that are associated with the proposed change to the Operations Specifications. There are no physical improvements needed to the Airport to accommodate this project.

The Friedman Memorial Airport Authority (FMAA) is assisting the approval of the proposed changes to the Operations Specifications by preparing an Environmental Assessment (EA) to evaluate the potential environmental effects resulting from the change of aircraft type. Once completed, the EA will be adopted by the FAA and serve as the basis for their Federal finding for the proposal.

All services for the EA will comply with the provisions of the National Environmental Policy Act of 1969 (NEPA), appropriate Council on Environmental Quality (CEQ), United States Department of Transportation (DOT), and FAA environmental regulations and guidance, as well as all applicable local, state, and Federal laws, as appropriate. Services will be conducted in accordance with FAA Order 1050.1E, Change 1, *Environmental Impacts: Policies and Procedures*, and this scope is written in a form that generally parallels FAA Order 1050.1E, Change 1; however, where applicable, certain sections have been expanded to further address concerns related to the proposed action.

To prepare the EA for the proposed changes to the Operations Specifications, the following tasks will be completed as described. This Scope of Services has been prepared in consultation with the Airport, FAA, and Airline. The tasks described below fall under two categories: 1) Tasks necessary for completion of the project and 2) Optional tasks that may be needed to address project developments as we proceed.

T-O Engineers, Inc. will provide project management, coordination and review services for this effort. Mead & Hunt, Inc. will be responsible for environmental and technical analysis, preparation of all documents and preparation for and leadership of all meetings.

Tasks related to the preparation of this Environmental Assessment are described as follows:

#### **Task 1. Project Coordination.**

*Description:* The Consultant will work in close liaison with FMAA, FAA, Airline and interested parties to ensure that the EA is complete and legally sufficient. Mead & Hunt, Inc. will assist the FAA in the preparation of a brief project coordination/scoping letter to be sent to Federal, state, and local agencies, tribal entities, and other stakeholders as appropriate. Mead & Hunt, Inc. will prepare a list of project stakeholders to receive the project coordination letter. The list will be reviewed by FMAA and FAA and revised as necessary. All letters and correspondence to Federal and tribal entities will be sent directly from the FAA.

Regular teleconferences will be held between the Mead & Hunt, Inc.; T-O Engineers, Inc.; FMAA; and FAA. The purpose of the teleconferences will be to report on progress made on the project, receive input from the participants, report on important tasks that have been completed, identify problems encountered for the purpose of resolution, and generally afford an opportunity to review the work and findings at various stages of completion.

Mead & Hunt, Inc. will develop and maintain a project schedule for conducting the EA, updating it as appropriate with the approval of FMAA.

*Product:* Project coordination letters and distribution list. Up to eight (8) coordination teleconferences, supported by regular written communication during the course of the EA. Development and maintenance of a project schedule.

#### **Task 2. Project Initiation Meeting.**

*Description:* A project initiation meeting with the FMAA will be conducted at the beginning of the project to provide the FMAA and public a thorough understanding of the EA process and the specific actions being evaluated in the EA. A PowerPoint presentation will be prepared and used during the meeting. Arrangement of the location and notice of the meeting will be the responsibility of the FMAA.

*Product:* A project initiation meeting conducted at a scheduled FMAA meeting. PowerPoint presentation materials. Attendance by two Mead & Hunt, Inc. staff and one representative from T-O Engineers, Inc.

#### **Task 3. Project Purpose and Need.**

*Description:* Mead & Hunt, Inc. will prepare a detailed project description purpose and need statement for the proposed change to Operations Specifications. The purpose and need serves as the basis for defining the project and will be developed considering the statutory objectives of the proposed Federal actions. The technical portions of the document will be written to be understandable by an average

citizen.

Coordination with the FMAA, Airline, and FAA will be necessary to develop and document the project description and purpose and need. Coordination for this task will be conducted by telephone and does not include any on-site meetings. T-O Engineers participation in this task will be limited to review of the purpose and need statement.

*Product:* Purpose and need chapter and stakeholder coordination conducted by telephone.

#### **Task 4. Alternatives.**

*Description:* The evaluation of alternatives is required by NEPA and by CEQ Regulations, because some aspects of the proposed actions may impact the environment in a manner that could be minimized or eliminated by pursuing an alternative action. NEPA mandates that all reasonable alternatives to the proposed actions must be examined. The CEQ has defined “reasonable” as those alternatives that are prudent or feasible from a technical and economic standpoint. In some instances, a reasonable alternative to the proposed actions may not exist.

Alternatives identified during the project initiation meeting (Task 1) or internal deliberations will be subjected to an initial screening evaluation. This evaluation will be conducted using existing published information and readily accessible data. The purpose of this initial evaluation is to screen out those alternatives not meeting purpose and need, or those which are not prudent or feasible based on technological, cost and/or safety-related criteria. It is anticipated that the initial range of alternatives will include:

- Use of Other Aircraft Types
- Service Provided by Other Airlines
- No-Action

If there are no unresolved conflicts concerning alternative uses of available resources, the range of alternatives may be limited to the no action and proposed action alternatives (FAA Order 1050e.1E, Change 1, paragraph 405d.). Because there are no other airlines that have requested change to their Operations Specifications and because SkyWest intends to operate only the CRJ700 aircraft the Airport, it is anticipated that EA will consider only the proposed action and no-action alternatives in the analysis. If a reasonable and feasible alternative to the proposed action is identified, the Scope of Services would need to be amended to account for the additional analysis.

The alternatives chapter will detail the following:

1. Why an alternative is or is not considered in detail.
2. The statutory or regulatory requirements applicable to each alternative.
3. The expected environmental impacts of the proposed action.
4. Conceptual measures needed to mitigate those impacts.



T-O Engineers participation in this task will be limited to review of the alternatives chapter.

*Product:* Alternatives chapter.

#### **Task 5. Affected Environment.**

*Description:* This task includes the data collection needed to identify the background conditions from which environmental consequences of the proposed action will be derived. An Affected Environment Chapter will be prepared that describes relevant information for each of the typical environmental resource categories included in FAA NEPA documents as described in Appendix A of FAA Order 1050.1E, Change 1. To the extent possible, information about the existing Airport collected and prepared by the FAA for the Environmental Impact Statement for the proposed replacement airport will be used for this project. The following describes specific efforts that will be undertaken for relevant resource categories.

**Air Quality and Climate:** A general description of the air quality in the project area will be prepared. Because the project area is in attainment for all criteria pollutants and aircraft operations and enplanements are below the thresholds requiring such, an emissions inventory is not necessary and will not be prepared.

**Land Use:** The land use of the project area will be investigated, described, and mapped for inclusion in the EA document. Mead & Hunt, Inc. will identify existing and future uses in the Airport environs through a collection of local land use maps, comprehensive plans, zoning ordinances, recreation maps, and other local plans. Schools, hospitals, nursing homes, parks, libraries, and other noise sensitive uses near the Airport will be located and mapped.

**Department of Transportation Section 4(f):** DOT Section 4(f) resources in the project area will be identified, including public parks, recreational areas, wildlife and waterfowl refuges of national, state, or local significance, or land of an historic site of national, state, or local significance.

**Fish, Wildlife, and Plants:** A literature review will be conducted for listed Federal and State of Idaho species to identify Endangered Species Act (ESA) listed and State of Idaho protected species in the project area. This task does not include field surveys or formal coordination with resource agencies.

**Historical, Architectural, Archeological, and Cultural Resources:** Historic, cultural, and archeological sites will be identified through a review of the National Register of Historic Places. Should it be needed, coordination and consultation with the SHPO and the tribes is the responsibility of the FAA. Consultation is not anticipated for this project and is not included in this Scope of Services. Field surveys, record reviews, and identification of resources eligible for listing on the National Register of Historic Places is not anticipated and is not included in this Scope of Services.

**Noise:** Current air traffic activity data will be assembled and organized. Data will be obtained from a third party, the FAA, and airport management records. Telephone interviews will be conducted with Airport staff, FAA management personnel, and ATC personnel to develop a current description of air

traffic control and airspace pertaining to the Airport and surrounding area. Detailed information will be collected for existing aircraft operational counts, aircraft fleet mix, runway usage, and day/night aircraft splits. The total operational levels assessed and general breakdown of aircraft fleet will be consistent with the FAA Terminal Area Forecast.

Mead & Hunt, Inc. will prepare existing conditions aircraft noise contours using the FAA Integrated Noise Model (INM). The noise contours will be prepared for the most recent complete calendar year (2011) and will show the 75, 70, and 65 DNL contour bands. The operations level for the Airport in 2011 will be determined from the most current approved Terminal Area Forecasts prepared by the FAA.

T-O Engineers involvement in this task will include collecting available information from T-O files and providing that information to Mead & Hunt. Also included will be review of the chapter.

*Product:* Affected Environment chapter.

#### **Task 6. Environmental Consequences.**

*Description:* This task includes the technical analyses of the direct and indirect environmental effects of the proposed actions for the specific impact categories listed in FAA Order 1050.1E, Change 1. It is anticipated that two (2) future years will need to be evaluated (year of implementation and an “future year” five years beyond the year of implementation). The specific years analyzed within the EA will be determined during consultation with the FMAA, Airline, and FAA. To the extent possible, information collected and prepared by the FAA for the Environmental Impact Statement for the proposed replacement airport will be used for this project. The following tasks detail each of the resource categories that will be assessed in the EA document. The following describes specific efforts that will be undertaken for relevant resource categories.

**Air Quality and Climate:** A qualitative description of air quality changes will be prepared describing the potential for impacts resulting from the proposed change in aircraft types. Because the project area is in attainment for all criteria pollutants and aircraft operations and enplanements are below the thresholds requiring such, an emissions inventory is not necessary and will not be prepared.

**Compatible Land Use:** Mead & Hunt, Inc. will perform a land use impact analysis using the noise contours generated for this task. The analysis will be consistent with FAA Orders 1050.1E, Change 1 and will include a description of whether or not noise impacts would result from the proposed project. As detailed in Order 5050.1E, Change 1, a significant noise impact would occur if analysis shows that the proposed action would cause noise sensitive areas to experience an increase in noise of DNL 1.5 dB or more, at or above DNL 65 dB noise exposure, when compared to the no action alternative for the same time frame. Additionally, in accordance with the 1992 FICON (Federal Interagency Committee on Noise) recommendations, examination of noise levels between DNL 65 and 60 dB will be done, if determined to be appropriate, after application of the FICON screening procedure. If screening shows that noise sensitive areas at or above DNL 65 dB will have an increase of DNL 1.5 dB or more, further analysis will be conducted to identify noise-sensitive areas between DNL 60-65 dB having an increase of DNL 3 dB or more, due to the proposed action for disclosure purposes

only.

Mead & Hunt, Inc. will detail both the population and housing units included within the 75, 70, and 65 DNL contour bands, and, should there be an increase of 1.5 DNL or greater over noise sensitive areas, the 60 DNL contour band will be developed and shown.

Cumulative Impacts: Each of the impact categories will be assessed to determine if potential cumulative impacts would result from the proposed actions or alternatives. Cumulative impacts will be assessed by reviewing past, present, and reasonably foreseeable projects at the Airport, and within its surrounding environs. A listing of projects that could result in cumulative impacts will be developed and documented.

Department of Transportation Section 4(f): An analysis of all potential Section 4(f) properties as well as 6(f) properties will be conducted. Such properties will be identified, described, and potential impacts to them evaluated as outlined in FAA Order 1050.1E, Change 1. Consideration will be given to all potential uses of such properties, including direct use and constructive use. This Scope of Services assumes that Section 4(f) or Section 6(f) statements will not be needed.

Fish, Wildlife, and Plants: Impacts to wildlife due to the proposed action will be quantified in relation to the potential for changes in the number of aircraft striking wildlife on the airfield or in flight at the Airport. The FAA Wildlife Strike Database will be reviewed to determine the existing potential for wildlife strikes at the Airport. It is not anticipated that coordination with Federal, state, or local natural resource agencies will be needed for the assessment and such efforts are not included in this Scope of Services.

Historical, Architectural, Archeological, and Cultural Resources: A review of potential impacts to historic resources will be conducted using the information collected for the Affected Environment. Impacts to resources will be assessed using the criteria of effect presented in 36 CFR 800.9. A draft Finding of Effect will be documented in the EA for review and concurrence by the FAA. This Scope of Services assumes that there will be no adverse affects to historic resources and, as such, no coordination with the SHPO and other relevant agencies will be needed.

Noise: A review of the Airport Master Plan forecast and FAA Terminal Area Forecast will be conducted to develop a future (five years beyond implementation) proposed action operation forecast by increasing CRJ700 operations consistent with forecast enplanement increases over the timeframe. If other unrelated changes in future aircraft fleet mix are reasonably foreseeable, they will be included in the future baseline and proposed action analysis. Using this forecast and data collected for the Affected Environment, Mead & Hunt, Inc. will prepare up to four INM modeling scenarios including the no action scenario for year of implementation and future year (two INM runs), and the proposed action for year of implementation and future year (two INM runs). The noise contours will be prepared for calendar years 2012, and 2017 and will show the 75, 70, and 65 DNL contour bands. Should there be an increase of 1.5 DNL or greater over noise sensitive areas, the 60 DNL contour band will be developed and shown. In addition to noise contours, up to 10 "grid points" beyond the noise contours will be assessed to evaluate the potential change in aircraft noise in surrounding communities.

T-O Engineers participation in this task will be limited to review of the chapter.

*Product:* Environment Consequences chapter.

#### **Task 7. Preliminary Draft EA - FMAA and FAA Review.**

*Description:* Mead & Hunt, Inc. will document the results of the study analyses in a Preliminary Draft EA to be submitted to the FMAA and FAA for review and comments. Eight hardcopies of the document and an electronic version of the text will be provided for review and distribution.

T-O Engineers participation in this task will be limited to review of the Preliminary Draft EA.

*Product:* Eight hardcopies and an electronic version of the Preliminary Draft EA.

#### **Task 8. Draft EA Preparation and Distribution.**

*Description:* Subsequent to receiving FAA comments on the Preliminary Draft EA, Mead & Hunt, Inc. will prepare the Draft EA. It is anticipated that 15 copies will be printed, with five (5) copies to the Airport and five (5) copies to the FAA. Copies of the Draft EA will also be placed in local libraries and other public locations suitable for review by the general public.

The Draft EA main document text and exhibits will be converted to a PDF format and placed on a Compact Disk (CD) and made available for distribution.

Mead & Hunt, Inc. will draft a Notice of Availability of the Draft EA for newspaper publication. Included in the notice will be an announcement for a public meeting. The FMAA will be responsible for publishing the newspaper publication.

No T-O Engineers participation is anticipated for this task.

*Product:* Fifteen copies of the public Draft EA, PDF copy of the public Draft EA, distribution of the document, and preparation of the notice of availability.

#### **Task 9. Public Meeting.**

*Description:* Mead & Hunt, Inc. will prepare and conduct a Public Meeting or Public Hearing as requested to be held approximately thirty (30) days after the release of the Draft EA; this timing will enable a minimum 10 day period for additional comments after the meeting. The objective of the meeting will be to provide a brief summary of the EA study and hear and record comments and concerns of the public, stakeholders, and representatives of applicable governmental agencies. A presentation will be made at the meeting and comments will be received and recorded. The meeting will be preceded by an informal open house where the general public can ask questions and submit comments.



Mead & Hunt, Inc. will be responsible for making the presentation at the meeting and for visual aids at both the meeting and open house portions. The FMAA will be responsible for securing the location for the meeting in the community.

T-O Engineers, Inc. staff will participate in discussions preparing for this meeting and will attend the meeting in Hailey.

*Product:* Preparation and conduct of a meeting with visual aids and a presentation.

#### **Task 10. Final EA.**

*Description:* Mead & Hunt, Inc. will collect, organize, and review and evaluate all comments received during the comment period, including those obtained during the Public Meeting/Hearing. Mead & Hunt, Inc. will prepare responses to comments received during the comment period. A draft response will be prepared for each substantive comment and submitted to the FMAA and FAA for review and comment. Mead & Hunt, Inc. will revise the response to comments as necessary and prepare a response to comments report, which will become an appendix to the Final EA. It is anticipated that no more than 40 hours will be required to complete the responses and coordination.

The analysis and text within the Draft EA document and appendices will be reviewed and revised as appropriate in response to comments received from the public, stakeholders, and agencies. The document will be first reviewed by the FMAA. Once comments have been addressed, a review draft will be provided to the FAA. Upon approval from the FAA, a final print version will be produced.

Once approved, it is anticipated that up to eight copies of the document will be printed. Additionally, the Final EA main document text and exhibits will be converted to a PDF format and placed on a Compact Disk (CD) and made available for distribution.

T-O Engineers participation in this task will include review of documents and participation in coordination and discussions.

*Product:* Eight copies of the Final EA, PDF copy of the Final EA, distribution of the document.

#### **Optional Task A – Project Coordination Meeting**

*Description:* Should they be needed, additional project coordination meetings may be requested to facilitate the completion of the project. Meetings could be requested with FMAA, FAA, Airline, or other stakeholders. This optional task includes the efforts needed for two Mead & Hunt, Inc. staff and one T-O Engineers, Inc. staff to prepare for and attend one meeting.

*Product:* Preparation and participation in one project meeting.

## **Responsibilities of Sponsor**

Our Scope of Services and Compensation are based on the Sponsor providing supporting documents as possible during the duration of this effort.

## **Compensation**

Work will be performed on a time and materials basis with a not-to-exceed amount of \$##,### for Tasks 1-10 and additional optional tasks added as needed on a time and materials basis.

DRAFT

Exhibit B  
Project Schedule

**Work Order Number 2: Environmental Assessment for Changes to SkyWest Airlines’  
Operations Specifications  
Friedman Memorial Replacement Airport Program Management Services**

<b>Project Notice to Proceed</b>	<b>June 5</b>
<b>Task 2. Project Initiation Meeting.</b>	<b>July</b>
<b>Task 3. Project Purpose and Need.</b>	<b>June 5 - June 18 (2 weeks)</b>
<b>Task 4. Alternatives.</b>	<b>June 5 - June 18 (2 weeks)</b>
<b>Task 5. Affected Environment.</b>	<b>June 5 - June 25 (3 weeks)</b>
<b>Task 6. Environmental Consequences.</b>	<b>June 5 - June 29 (4 weeks)</b>
<b>Preparation of Draft EA Document</b>	<b>July 2 – July 6 (1 week)</b>
<b>Task 7. Preliminary Draft EA - FMAA and FAA Review.</b>	<b>July 9 – July 23 (2 weeks)</b>
<b>Address Comments From FMAA and FAA</b>	<b>July 23 – July 30 (1 week)</b>
<b>Task 8. Draft EA Preparation and Distribution.</b>	<b>July 30 – August 3 (1 week)</b>
<b>Public Review Period Before Meeting</b>	<b>August 6 – September 5 (min 30 days)</b>
<b>Task 9. Public Meeting.</b>	<b>Week of September 10</b>
<b>Closes of Public Review Period After Meeting</b>	<b>September 14 – September 24 (min 10 days)</b>
<b>Task 10. Final EA.</b>	<b>October 1</b>
<b>Expected FAA FONSI</b>	<b>?</b>

**Notes: This schedule assumes the following:**

- All information needed will be readily available
- FMAA can review the Preliminary Draft EA in one week
- FAA can review the Preliminary Draft EA in two weeks
- No substantial comments are received on the Draft EA

**DRAFT BUDGET**  
**Friedman Memorial Airport**  
**Environmental Assessment - Fee Summary**  
May 29, 2012

Main Tasks	T-O PERSONNEL CATEGORY, HOURS				Total Person Hours	Total T-O Labor Cost	Travel Expenses	Subconsultant Cost	TOTAL COST
	Principal/ Proj. Mgr. \$155.00	Project Engineer \$115.00	Technical Graphics \$70.00	Admin. \$40.00					
Hourly Billing Rates									
<b>Task 1. Project Coordination</b>	10	2	0	2	14	\$1,860.00	\$0.00	\$7,222.00	\$9,082.00
<b>Task 2. Project Initiation Meeting.</b>	7.5	0	0	0	8	\$1,162.50	\$200.00	\$4,994.00	\$6,356.50
<b>Task 3. Project Purpose and Need.</b>	1	0	0	0	1	\$155.00	\$0.00	\$1,450.00	\$1,605.00
<b>Task 4. Alternatives.</b>	1	0	0	0	1	\$155.00	\$0.00	\$819.00	\$974.00
<b>Task 5. Affected Environment.</b>	1	4	4	0	9	\$895.00	\$0.00	\$7,604.00	\$8,499.00
<b>Task 6. Environmental Consequences.</b>	1	0	0	0	1	\$155.00	\$0.00	\$12,932.00	\$13,087.00
<b>Task 7. Preliminary Draft EA - FMAA and Review.</b>	2	0	0	0	2	\$310.00	\$0.00	\$9,704.00	\$10,014.00
<b>Task 8. Draft EA Preparation and Distribution.</b>	0	0	0	0	0	\$0.00	\$0.00	\$7,100.00	\$7,100.00
<b>Task 9. Public Meeting.</b>	11.5	0	0	0	12	\$1,782.50	\$300.00	\$7,106.00	\$9,188.50
<b>Task 10. Final EA.</b>	4	0	0	0	4	\$620.00	\$0.00	\$12,420.00	\$13,040.00
<b>Total Hours</b>	39	6	4	2	51				
<b>Total Costs</b>	\$6,045.00	\$690.00	\$280.00	\$80.00		\$7,095.00	\$500.00		\$78,946.00
<b>Optional Tasks</b>									
Optional Task A - Project Coordination Meeting	4	0	0	0	4	\$620.00	\$0.00	\$4,510.00	\$5,130.00

**DRAFT BUDGET**  
**Friedman Memorial Airport**  
**Environmental Assessment - Subconsultant Fees (Meard & Hunt)**  
 May 29, 2012

Main Tasks	PERSONNEL CATEGORY, HOURS						Total Person Hours	Total Labor Cost	PROJECT EXPENSES		TOTAL COST
	Project Principal	Project Manager	S. Airport Planner	Airport Planner	Technical Graphics	Admin.			Travel Expenses	Other Expenses	
	\$220.00	\$191.00	\$157.00	\$126.00	\$107.00	\$98.00					
<b>Hourly Billing Rates</b>											
<b>Task 1. Project Coordination</b>	6	16	0	4	6	0	32	\$5,522.00	\$0.00	\$1,700.00	\$7,222.00
<b>Task 2. Project Initiation Meeting.</b>	8	12	6	0	0	0	26	\$4,994.00	\$0.00	\$0.00	\$4,994.00
<b>Task 3. Project Purpose and Need.</b>	2	2	4	0	0	0	8	\$1,450.00	\$0.00	\$0.00	\$1,450.00
<b>Task 4. Alternatives.</b>	0	1	4	0	0	0	5	\$819.00	\$0.00	\$0.00	\$819.00
<b>Task 5. Affected Environment.</b>	0	6	10	32	8	0	56	\$7,694.00	\$0.00	\$0.00	\$7,694.00
<b>Task 6. Environmental Consequences.</b>	2	16	24	28	20	0	90	\$12,932.00	\$0.00	\$0.00	\$12,932.00
<b>Task 7. Preliminary Draft EA - FMAA and Review.</b>	3	8	12	16	8	20	67	\$8,904.00	\$800.00	\$0.00	\$9,704.00
<b>Task 8. Draft EA Preparation and Distribution.</b>	1	8	0	16	8	10	43	\$5,600.00	\$1,500.00	\$0.00	\$7,100.00
<b>Task 9. Public Meeting.</b>	2	20	0	4	6	0	32	\$5,406.00	\$0.00	\$1,700.00	\$7,106.00
<b>Task 10. Final EA.</b>	2	16	24	20	8	10	80	\$11,620.00	\$800.00	\$0.00	\$12,420.00
<b>Total Hours</b>	26	105	84	120	64	40	439				
<b>Total Costs</b>	\$5,720.00	\$20,055.00	\$13,188.00	\$15,120.00	\$6,848.00	\$3,920.00		\$64,851.00	\$3,100.00	\$3,400.00	\$71,351.00
<b>Optional Tasks</b>											
<b>Optional Task A - Project Coordination Meeting</b>	1	10	0	2	4	0	17	\$2,810.00	\$0.00	\$1,700.00	\$4,510.00

Friedman Memorial Airport  
FY '13 Budget (Operational)  
October 2011 through March 2012

ATTACHMENT #3

	FY '10		FY '11		FY '12		FY '13	
	Oct '09 - Mar '10	Year End	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Budget	% Over Budget	% of Budget
<b>INCOME</b>								
4000-00 - AIRCARRIER								
4000-01 - Aircraft - Lease Space	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,500.00	\$ (42,339.78)	49.95%
4000-02 - Aircraft - Landing Fees	\$ 37,539.15	\$ 79,524.36	\$ 40,446.91	\$ 82,241.28	\$ 35,236.57	\$ 96,500.00	\$ (61,263.43)	38.58%
4000-03 - Aircraft - Gate Fees	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ (600.00)	50.00%
4000-04 - Aircraft - Utility Fees	\$ 4,661.72	\$ 7,464.64	\$ 4,766.86	\$ 7,500.72	\$ 4,431.90	\$ 7,600.00	\$ (3,168.10)	58.31%
4010-05 - Aircraft - Misc.								
Total 4000-00 - AIRCARRIER	\$ 85,061.09	\$ 172,709.44	\$ 88,073.99	\$ 185,462.42	\$ 82,588.69	\$ 189,900.00	\$ (107,311.31)	43.49%
4020-00 - TERMINAL AUTO PARKING REVENUE								
4020-01 - Automobile Parking - Terminal	\$ 38,049.23	\$ 78,396.35	\$ 45,056.53	\$ 85,276.98	\$ 33,943.90	\$ 92,500.00	\$ (58,556.10)	36.70%
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	\$ 38,049.23	\$ 78,396.35	\$ 45,056.53	\$ 85,276.98	\$ 33,943.90	\$ 92,500.00	\$ (58,556.10)	36.70%
4030-00 - AIRPORT RENTAL REVENUE								
4030-01 - Automobile Rental - Commission	\$ 144,738.03	\$ 311,178.82	\$ 143,382.17	\$ 323,838.96	\$ 150,508.95	\$ 312,000.00	\$ (168,617.83)	48.24%
4030-02 - Automobile Rental - Counter	\$ 3,758.64	\$ 7,282.38	\$ 3,452.78	\$ 6,992.12	\$ 3,556.68	\$ 7,500.00	\$ (4,047.24)	47.42%
4030-03 - Automobile Rental - Auto Parkng	\$ 14,540.00	\$ 28,080.00	\$ 14,540.00	\$ 28,080.00	\$ 18,540.00	\$ 28,000.00	\$ (13,460.00)	68.79%
4030-04 - Automobile Rental - Utilities	\$ 434.04	\$ 558.94	\$ 218.42	\$ 340.02	\$ 202.50	\$ 500.00	\$ (281.58)	40.50%
4030-05 - Automobile Rental - Off Airpt.								
Total 4030-00 - AIRPORT RENTAL REVENUE	\$ 163,470.71	\$ 347,080.14	\$ 161,593.35	\$ 360,251.10	\$ 173,808.13	\$ 348,000.00	\$ (174,191.87)	49.94%
4040-00 - TERMINAL CONCESSION REVENUE								
4040-01 - Terminal Shops - Commission	\$ 11.25	\$ 1,547.48	\$ 1,642.86	\$ 2,831.83	\$ 1,153.99	\$ 3,500.00	\$ (2,346.01)	32.87%
4040-02 - Terminal Shops - Lease Space	\$ 4,085.28	\$ 8,269.64	\$ 4,193.64	\$ 8,445.02	\$ 4,262.52	\$ 8,300.00	\$ (4,037.48)	51.36%
4040-03 - Terminal Shops - Utility Fees	\$ 333.34	\$ 548.44	\$ 341.65	\$ 546.36	\$ 318.14	\$ 725.00	\$ (406.86)	43.88%
4040-10 - Advertising - Commission	\$ 16,498.00	\$ 29,850.00	\$ 16,158.00	\$ 32,151.50	\$ 13,905.00	\$ 33,000.00	\$ (19,095.00)	42.14%
4040-11 - Vending Machines - Commission								
4040-12 - Terminal ATM	\$ 28.40	\$ 60.00	\$ 38.40	\$ 82.30	\$ 32.80		\$ 32.80	
Total 4040-00 - TERMINAL CONCESSION REVENUE	\$ 20,956.27	\$ 40,275.56	\$ 22,374.55	\$ 44,057.11	\$ 18,672.45	\$ 45,525.00	\$ (25,852.55)	43.21%
4050-00 - FBO REVENUE								
4050-01 - FBO - Lease Space	\$ 79,118.34	\$ 202,749.46	\$ 98,411.99	\$ 217,501.64	\$ 101,395.70	\$ 223,220.00	\$ (121,824.30)	45.42%
4050-02 - FBO - Tiedown Fees	\$ 54,404.10	\$ 193,812.14	\$ 52,542.00	\$ 218,933.28	\$ 64,410.92	\$ 193,000.00	\$ (128,589.08)	33.37%
4050-03 - FBO - Landing Fees - Trans.	\$ 61,095.31	\$ 136,929.71	\$ 87,733.28	\$ 211,763.22	\$ 87,483.60	\$ 197,000.00	\$ (109,516.40)	44.40%
4050-04 - FBO - Commission	\$ 8,007.10	\$ 15,775.14	\$ 8,313.89	\$ 18,633.17	\$ 8,532.06	\$ 17,000.00	\$ (8,467.94)	50.19%
4050-05 - FBO - Transfer Fee								
Total 4050-00 - FBO REVENUE	\$ 202,624.85	\$ 549,266.45	\$ 248,001.16	\$ 666,831.31	\$ 261,802.28	\$ 630,220.00	\$ (368,417.72)	41.54%
4060-00 - FUEL FLOWAGE REVENUE								
4060-01 - Fuel Flowage - FBO	\$ 60,491.50	\$ 144,813.54	\$ 62,504.30	\$ 149,254.12	\$ 74,512.18	\$ 168,800.00	\$ (94,087.82)	44.19%
4060-02 - Fuel Flowage - Self Fuel								
Total 4060-00 - FUEL FLOWAGE REVENUE	\$ 60,491.50	\$ 144,813.54	\$ 62,504.30	\$ 149,254.12	\$ 74,512.18	\$ 168,800.00	\$ (94,087.82)	44.19%
4070-00 - TRANSIENT LANDING FEES REVENUE								
4070-01 - Landing Fees - Commercial	\$ 201.36	\$ 201.36	\$ 278.64	\$ 478.64	\$ 208.98	\$ 500.00	\$ (291.02)	41.80%
4070-02 - Landing Fees - Non-Comm./Gov't	\$ 201.36	\$ 201.36	\$ 278.64	\$ 478.64	\$ 208.98	\$ 500.00	\$ (291.02)	41.80%
Total 4070-00 - TRANSIENT LANDING FEES REVENUE	\$ 402.72	\$ 402.72	\$ 557.28	\$ 957.28	\$ 417.96	\$ 1,000.00	\$ (582.04)	41.80%
4080-00 - LAND LEASE REVENUE								
4080-01 - Land Lease - Hangar	\$ 212,997.64	\$ 444,630.73	\$ 211,789.51	\$ 449,801.12	\$ 221,583.59	\$ 477,512.00	\$ (255,928.41)	48.40%
4080-02 - Land Lease - Hangar/Trans. Fee			\$ 2,774.00	\$ 2,774.00	\$ 4,039.28	\$ 4,039.28	\$ (4,039.28)	48.68%
4080-03 - Land Lease - Hangar/Utilities	\$ 685.63	\$ 1,255.63	\$ 676.08	\$ 1,412.35	\$ 632.82	\$ 1,300.00	\$ (667.18)	48.68%
4080-04 - Land Lease - Hangar Equalization				\$ 70,000.00				
4080-20 - Land Lease - Hangar Gov.				\$ 2,140.35	\$ 3,422.26			
Total 4080-00 - LAND LEASE REVENUE	\$ 213,683.27	\$ 445,886.56	\$ 215,239.59	\$ 526,127.82	\$ 229,677.93	\$ 478,812.00	\$ (249,134.07)	47.37%



Friedman Memorial Airport  
FY '13 Budget (Operational)  
October 2011 through March 2012

	FY '10		FY '11		FY '12		FY '13	
	Oct '09 - Mar '10	Year End	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Budget	\$ Over Budget	% of Budget
4090-00 - TIEDOWN PERMIT FEES REVENUE								
4090-01 - Tiedown Permit Fees (FMA)	\$ 21,750.35	\$ 27,303.56	\$ 22,247.92	\$ 17,398.66	\$ 14,669.43	\$ 30,000.00	\$ (15,330.57)	48.90%
4090-02 - Tiedown Gov. Fire Support	\$ 7,050.60					\$ 5,000.00		
Total 4090-00 - TIEDOWN PERMIT FEES REVENUE	\$ 21,750.35	\$ 34,354.16	\$ 22,247.92	\$ 17,398.66	\$ 14,669.43	\$ 35,000.00	\$ (20,330.57)	41.91%
4100-00 - POSTAL CARRIERS REVENUE								
4100-01 - Postal Carriers - Landing Fees	\$ 2,873.29	\$ 6,042.65	\$ 4,084.45	\$ 8,417.50	\$ 4,108.95	\$ 8,900.00	\$ (4,790.05)	46.18%
4100-02 - Postal Carriers - Tiedown	\$ 2,880.00	\$ 2,880.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ -	
Total 4100-00 - POSTAL CARRIERS REVENUE	\$ 5,753.29	\$ 8,922.65	\$ 7,054.45	\$ 11,387.50	\$ 7,079.95	\$ 8,900.00	\$ (1,820.05)	79.55%
4110-00 - MISCELLANEOUS REVENUE								
4110-01 - Misc. Revenue	\$ 347.49	\$ 15.43	\$ 1.72	\$ 12.72			\$ -	
4110-02 - Misc. - FMA Products							\$ -	
4110-03 - Misc. - Equipment Sales	\$ 720.97	\$ 4,980.00	\$ (4,980.00)				\$ -	
4110-05 - Misc. Incident/Accident	\$ 16,720.00	\$ 20,070.00	\$ 20,600.00	\$ 26,560.00	\$ 20,410.00	\$ 25,000.00	\$ (4,590.00)	81.64%
4110-06 - Misc. - Security-Prox. Cards								
4110-07 - Misc. - Litigation	\$ 60.00	\$ 150.00	\$ 60.00	\$ 510.00	\$ 210.00		\$ 210.00	
4110-08 - Misc. Security Prox. Release		\$ 405.83		\$ (5,718.00)				
4110-09 - Misc. Expense Reimb.	\$ 17,848.46	\$ 26,322.23	\$ 15,701.72	\$ 21,964.72	\$ 20,620.00	\$ 25,000.00	\$ (4,380.00)	82.48%
Total 4110-00 - MISCELLANEOUS REVENUE	\$ 17,848.46	\$ 26,322.23	\$ 15,701.72	\$ 21,964.72	\$ 20,620.00	\$ 25,000.00	\$ (4,380.00)	82.48%
4120-00 - GROUND TRANSP. PERMIT REVENUE								
4120-01 - Ground Transportation Permit	\$ 14,888.00	\$ 16,158.75	\$ 16,740.00	\$ 18,819.71	\$ 12,900.00	\$ 25,000.00	\$ (12,100.00)	51.60%
4120-02 - GTSP - Trip Fee					\$ 1,450.17			
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	\$ 14,888.00	\$ 16,158.75	\$ 16,740.00	\$ 18,819.71	\$ 14,350.17	\$ 25,000.00	\$ (10,649.83)	57.40%
4520-00 - INTEREST INCOME								
4520-01 - Interest Income - General	\$ 6,763.47	\$ 13,680.05	\$ 7,697.43	\$ 13,680.05	\$ 6,091.40	\$ 14,000.00	\$ (7,908.60)	43.51%
Total 4520-00 - INTEREST INCOME	\$ 6,763.47	\$ 13,680.05	\$ 7,697.43	\$ 13,680.05	\$ 6,091.40	\$ 14,000.00	\$ (7,908.60)	43.51%
TOTAL INCOME	\$ 851,541.85	\$ 1,878,067.24	\$ 912,543.63	\$ 2,160,390.14	\$ 938,025.49	\$ 2,061,957.00	\$ (1,122,931.51)	45.54%

Friedman Memorial Airport  
FY '13 Budget (Operational)  
October 2011 through March 2012

	FY '10		FY '11		FY '12		FY '13	
	Oct '09 - Mar '10	Year End	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Budget	% of Budget	Proposed Budget
<b>"A" EXPENSES</b>								
5000-00 · A EXPENDITURES - Other	\$ 63,701.40	\$ 127,402.80	\$ 63,701.40	\$ 127,624.09	\$ 63,701.40	\$ 127,403.00	50.00%	\$ 127,403.00
5000-01 · Salaries - Airport Manager	\$ 36,192.00	\$ 72,384.00	\$ 37,136.90	\$ 74,306.54	\$ 44,683.60	\$ 82,500.00	54.16%	\$ 82,500.00
5010-00 · Salaries - Contracts/Finance Adm	\$ 65,376.51	\$ 130,753.02	\$ 77,033.96	\$ 153,787.85	\$ 81,550.35	\$ 159,195.91	51.23%	\$ 163,812.58
5010-01 · Salaries - ARFF/OPS Chief	\$ 41,412.00	\$ 78,778.50	\$ 36,542.19	\$ 73,872.66	\$ 41,524.02	\$ 82,500.00	50.33%	\$ 82,500.00
5030-00 · Salaries - ARFF/OPS Specialist	\$ 148,230.44	\$ 289,205.86	\$ 144,581.42	\$ 290,140.67	\$ 150,792.76	\$ 294,193.00	51.26%	\$ 302,723.84
5040-00 · Salaries-ASC/Sp.Prjct/Ex. Asst	\$ 28,555.60	\$ 56,519.38	\$ 28,390.30	\$ 57,661.50	\$ 29,307.22	\$ 57,523.00	50.95%	\$ 59,190.98
5050-00 · Salaries - Temp.	\$ 10,052.81	\$ 10,692.81	\$ 10,323.26	\$ 11,571.01	\$ 9,558.50	\$ 15,000.00	63.72%	\$ 15,000.00
5050-01 · Salaries-Apt. Reloc. Add. Personnel								
5050-02 · Salaries - Merit Increase	\$ -					\$ 14,816.45	0.00%	\$ 20,721.82
5060-01 · Overtime - General	\$ -		\$ 13,736.18	\$ 13,736.18	\$ 9,027.44	\$ 2,000.00	0.00%	\$ 2,000.00
5060-02 · Overtime - Snow Removal						\$ 10,000.00	90.27%	\$ 10,000.00
5060-04 · OT - Security						\$ 2,500.00	0.00%	\$ 2,500.00
5070-05 · Compensated Absences Accrued	\$ 44,692.83	\$ 92,753.64	\$ 47,228.20	\$ 92,655.28	\$ 49,657.78	\$ 98,410.00	50.47%	\$ 100,815.67
5100-00 · Retirement	\$ 28,104.76	\$ 56,028.24	\$ 29,535.85	\$ 58,600.70	\$ 30,987.39	\$ 64,843.80	47.78%	\$ 66,428.93
5110-00 · Social Security/Medicare	\$ 823.08	\$ 1,504.83	\$ 1,041.26	\$ 1,800.66	\$ 1,040.11	\$ 2,000.00	52.01%	\$ 2,000.00
5120-00 · Life Insurance	\$ 69,946.76	\$ 123,472.91	\$ 69,619.32	\$ 138,682.44	\$ 69,898.20	\$ 195,000.00	45.10%	\$ 155,000.00
5130-00 · Medical Insurance	\$ 13,085.00	\$ 13,367.75	\$ 14,124.00	\$ 13,663.50		\$ 15,000.00	0.00%	\$ 15,000.00
5160-00 · Workman's Compensation	\$ 550,173.19	\$ 1,080,929.03	\$ 572,974.24	\$ 1,128,519.14	\$ 581,716.77	\$ 1,182,885.16	48.18%	\$ 1,207,596.80
<b>TOTAL "A" EXPENDITURES</b>								



Friedman Memorial Airport  
FY '13 Budget (Operational)  
October 2011 through March 2012

	FY '10		FY '11		FY '12		FY '13	
	Oct '09 - Mar '10	Year End	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Budget	% of Budget	Proposed Budget
<b>"B" EXPENSES - ADMINISTRATIVE</b>								
6000-00 · TRAVEL EXPENSE	\$ 6,650.31	\$ 13,518.85	\$ 4,497.04	\$ 7,150.48	\$ 1,215.84	\$ 15,000.00	8.11%	\$ 15,000.00
6000-01 · Travel	\$ 6,650.31	\$ 13,518.85	\$ 4,497.04	\$ 7,150.48	\$ 1,215.84	\$ 15,000.00	8.11%	\$ 15,000.00
<b>Total 6000-00 · TRAVEL EXPENSE</b>								
6010-00 · SUPPLIES/EQUIPMENT EXPENSE								
6010-01 · Supplies - Office	\$ 3,619.26	\$ 7,521.40	\$ 6,800.97	\$ 11,083.21	\$ 7,118.70	\$ 13,500.00	52.73%	\$ 13,500.00
6010-03 · Supplies - Computer	\$ 1,291.52	\$ 2,848.30	\$ 1,947.25	\$ 4,286.07	\$ 710.33	\$ 710.33		\$ 710.33
<b>Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE</b>								
6020-00 · INSURANCE	\$ 4,910.78	\$ 10,369.70	\$ 8,748.22	\$ 15,349.28	\$ 7,828.03	\$ 13,500.00	57.95%	\$ 13,500.00
6020-01 · Insurance - Liability	\$ 17,200.00	\$ 17,200.00	\$ 17,200.00	\$ 17,825.77	\$ 16,500.00	\$ 18,500.00	89.19%	\$ 18,500.00
6020-02 · Insurance - Public Officials	\$ 12,715.00	\$ 12,742.50	\$ 12,715.00	\$ 12,731.04	\$ 12,715.00	\$ 13,600.00	93.48%	\$ 13,600.00
6020-03 · Insurance-Bldg/Unlic.Veh./Prop	\$ 28,839.00	\$ 28,839.00	\$ 21,657.00	\$ 28,409.00	\$ 25,834.00	\$ 29,600.00	87.28%	\$ 29,600.00
6020-04 · Insurance - Licensed Vehicles	\$ 6,593.00	\$ 6,593.00	\$ 5,458.00	\$ 5,458.00	\$ 5,503.00	\$ 5,900.00	93.27%	\$ 5,900.00
6020-05 · Insurance - Crime	\$ 486.00	\$ 486.00	\$ 486.00	\$ 486.00	\$ 278.00	\$ 550.00	50.55%	\$ 550.00
<b>Total 6020-00 · INSURANCE</b>								
6030-00 · UTILITIES	\$ 65,833.00	\$ 65,860.50	\$ 63,518.00	\$ 84,909.81	\$ 60,830.00	\$ 68,150.00	89.26%	\$ 68,150.00
6030-01 · Utilities - Gas/Terminal	\$ 6,438.71	\$ 7,952.56	\$ 5,898.37	\$ 7,584.18	\$ 5,712.79	\$ 13,000.00	43.94%	\$ 13,000.00
6030-02 · Utilities - Gas/Maintenance	\$ 4,055.35	\$ 5,610.16	\$ 4,926.79	\$ 6,028.36	\$ 4,138.74	\$ 8,500.00	48.65%	\$ 8,500.00
6030-03 · Utilities - Elec./Runway&PAPI	\$ 2,898.99	\$ 5,356.23	\$ 3,396.76	\$ 6,038.05	\$ 3,428.71	\$ 6,000.00	57.11%	\$ 6,000.00
6030-04 · Utilities - Elec./Office/Maint.	\$ 5,681.75	\$ 9,300.85	\$ 5,390.76	\$ 9,257.78	\$ 6,599.96	\$ 7,500.00	73.33%	\$ 7,500.00
6030-05 · Utilities - Electric/Terminal	\$ 4,198.44	\$ 8,505.00	\$ 5,584.53	\$ 9,788.84	\$ 4,686.88	\$ 7,500.00	62.23%	\$ 7,500.00
6030-06 · Utilities - Telephone	\$ 7,782.28	\$ 14,078.23	\$ 8,024.98	\$ 15,139.88	\$ 7,304.30	\$ 17,000.00	42.97%	\$ 17,000.00
6030-07 · Utilities - Water	\$ 389.58	\$ 772.73	\$ 381.52	\$ 718.03	\$ 308.00	\$ 1,200.00	25.67%	\$ 1,200.00
6030-08 · Utilities - Garbage Removal	\$ 2,792.47	\$ 6,401.21	\$ 3,810.41	\$ 7,780.30	\$ 3,837.91	\$ 6,000.00	63.91%	\$ 6,000.00
6030-09 · Utilities - Sewer	\$ 517.03	\$ 1,135.06	\$ 811.79	\$ 1,230.47	\$ 687.98	\$ 1,500.00	44.53%	\$ 1,500.00
6030-10 · Utilities - Elec./Sewer	\$ 51.02	\$ 81.59	\$ 240.93	\$ 314.41	\$ 298.24	\$ 500.00	59.65%	\$ 500.00
6030-11 · Utilities - Electric/Tower	\$ 2,860.18	\$ 4,388.38	\$ 2,557.89	\$ 4,268.72	\$ 2,783.66	\$ 4,000.00	69.59%	\$ 4,000.00
6030-12 · Utilities - Elec./Whiting Hanga								
6030-13 · Utilities - Elec/AWOS	\$ 461.66	\$ 878.77	\$ 438.94	\$ 988.42	\$ 481.88	\$ 900.00	44.63%	\$ 900.00
6030-14 · Utilities - Elec. Wind Cone	\$ 147.00	\$ 245.96	\$ 112.95	\$ 204.21	\$ 67.35	\$ 210.00	32.07%	\$ 210.00
6030-15 · Utilities - Hangar E-3			\$ 108.30	\$ 134.28	\$ 28.17	\$ 28.17		\$ 28.17
6040-01 · Service Provider - Weather	\$ 2,328.00	\$ 2,328.00	\$ 2,388.00	\$ 2,388.00	\$ 2,484.00	\$ 2,500.00	99.36%	\$ 2,500.00
6040-02 · Service Provider - Term. Music	\$ 390.00	\$ 780.00	\$ 402.00	\$ 810.00	\$ 410.38	\$ 1,000.00	41.04%	\$ 1,000.00
6040-03 · Service Provider - Internet/Cab	\$ 133.82	\$ 3,770.09	\$ 3,784.32	\$ 7,559.09	\$ 2,502.09	\$ 7,000.00	35.74%	\$ 7,000.00
6040-04 · Service Provider - AWOS NADN			\$ 1,850.00	\$ 1,850.00	\$ 1,222.95	\$ 8,000.00	0.00%	\$ 8,000.00
6040-05 · Service Provider - ISP/Terminal								
6040-06 · Service Provider - SSI Movement Area								
<b>Total 6030-00 · UTILITIES</b>								
6050-00 · PROFESSIONAL SERVICES	\$ 40,951.28	\$ 71,584.82	\$ 49,872.34	\$ 82,557.01	\$ 46,861.79	\$ 93,810.00	49.95%	\$ 99,545.00
6050-01 · Professional Services - Legal	\$ 10,295.70	\$ 20,311.20	\$ 7,041.45	\$ 15,997.05	\$ 13,723.35	\$ 27,500.00	48.90%	\$ 27,500.00
6050-02 · Professional Services - Audit	\$ 22,809.28	\$ 22,809.28	\$ 24,012.64	\$ 24,012.64	\$ 24,652.72	\$ 24,000.00	102.72%	\$ 25,000.00
6050-03 · Professional Services - Engineer	\$ 13,571.91	\$ 26,229.45	\$ 11,245.39	\$ 23,922.36	\$ 1,763.97	\$ 27,000.00	6.53%	\$ 27,000.00
6050-04 · Professional Services - ARFF		\$ 2,570.05		\$ 629.78		\$ 4,000.00	0.00%	\$ 2,000.00
6050-05 · Professional Services - Gen.	\$ 8,920.00	\$ 22,294.30	\$ 5,733.16	\$ 10,893.16	\$ 20,518.27	\$ 1,000.00	0.00%	\$ 1,000.00
6050-06 · Professional Services - Archite						\$ 4,000.00	124.25%	\$ 4,000.00
6050-07 · Professional Services - Securit					\$ 4,970.00	\$ 4,000.00		\$ 4,000.00
6050-08 · Professional Services - Jet Def.								
6050-09 · Prof. Svcs.-IT/Comp. Support	\$ 4,057.50	\$ 14,241.75	\$ 2,574.00	\$ 5,430.50	\$ 3,830.00	\$ 12,000.00	31.92%	\$ 12,000.00
6050-10 · Prof. Svcs.-IT/Comp. Support	\$ 651.00		\$ 675.00	\$ 675.00	\$ 528.00	\$ 2,000.00	26.40%	\$ 2,000.00
6050-11 · Professional Services - Wildlif								
6050-12 · Prof. Serv.-Planning - Air Serv.								
6050-13 · Prof. Serv.-Website Design & Maint.					\$ 480.00			\$ 5,000.00
<b>Total 6050-00 · PROFESSIONAL SERVICES</b>								
	\$ 60,305.39	\$ 108,456.03	\$ 51,281.84	\$ 81,360.49	\$ 70,446.31	\$ 101,500.00	69.41%	\$ 105,500.00

Friedman Memorial Airport  
FY '13 Budget (Operational)  
October 2011 through March 2012

	FY '10			FY '11			FY '12			% of Budget	Proposed Budget
	Oct '09	Year End	Oct '10 - Mar '11	Year End	Oct '11	Mar '12	Budget	\$ Over Budget			
6060-00 · MAINTENANCE-OFFICE EQUIPMENT											
6060-01 · Maint.-Office Equip./Gen.	\$ 3.98	\$ 85.55	\$ 482.69	\$ 482.69	\$ 482.69	\$ 2,585.11	\$ 2,585.11	\$ 10,000.00	0.00%	\$ (10,000.00)	\$ 10,000.00
6060-02 · Maintenance - Computer	\$ 564.00		\$ 167.18	\$ 167.18							
6060-04 · Maintenance - Copier	\$ 1,249.71	\$ 2,429.05	\$ 600.00	\$ 3,328.06	\$ 2,585.11	\$ 119.10	\$ 119.10	\$ 2,585.11		\$ (7,295.78)	\$ 10,000.00
6060-05 · Maintenance - Telephone	\$ 1,817.67	\$ 2,514.60	\$ 2,358.47	\$ 4,577.93	\$ 2,704.21	\$ 2,704.21	\$ 2,704.21	\$ 10,000.00	27.04%		\$ 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	\$ 688.00	\$ 688.00	\$ 688.00	\$ 1,500.00	0.00%	\$ (1,500.00)	\$ 1,500.00
6070-02 · Rent/Lease - Postage Meter	\$ 1,009.30	\$ 1,987.30	\$ 513.79	\$ 1,467.08	\$ 688.00	\$ 688.00	\$ 688.00	\$ 1,500.00	45.87%	\$ (812.00)	\$ 4,000.00
6070-03 · Rent/Lease - Copier	\$ 1,009.30	\$ 1,987.30	\$ 513.79	\$ 1,467.08	\$ 688.00	\$ 688.00	\$ 688.00	\$ 1,500.00			\$ 5,500.00
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT											
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E											
6080-01 · Dues/Memberships/Publications	\$ 9,464.15	\$ 14,070.48	\$ 16,220.10	\$ 19,767.64	\$ 12,524.32	\$ 12,524.32	\$ 12,524.32	\$ 15,000.00	83.50%	\$ (2,475.68)	\$ 15,000.00
6080-02 · Membership - Internet/Website	\$ 1,589.13	\$ 450.00	\$ -	\$ 129.90							
6080-03 · Airport Newsletter											
6080-04 · Airport Marketing											
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E	\$ 11,053.28	\$ 14,520.48	\$ 16,220.10	\$ 19,897.54	\$ 12,524.32	\$ 12,524.32	\$ 12,524.32	\$ 15,000.00	83.50%	\$ (2,475.68)	\$ 15,000.00
6090-00 · POSTAGE											
6090-01 · Postage/Courier Service	\$ 643.97	\$ 1,445.49	\$ 1,243.76	\$ 2,459.99	\$ 994.54	\$ 994.54	\$ 994.54	\$ 2,700.00	36.84%	\$ (1,705.46)	\$ 2,700.00
6090-02 · POSTAGE - Other	\$ 643.97	\$ 1,460.92	\$ 1,243.76	\$ 2,459.99	\$ 994.54	\$ 994.54	\$ 994.54	\$ 2,700.00	36.83%	\$ (1,705.46)	\$ 2,700.00
Total 6090-00 · POSTAGE											
6100-00 · EDUCATION/TRAINING											
6100-01 · Education/Training - Admin.	\$ 575.00	\$ 1,715.00	\$ 540.00	\$ 1,437.00	\$ 580.00	\$ 580.00	\$ 580.00	\$ 30,000.00	1.93%	\$ (29,420.00)	\$ 30,000.00
6100-02 · Education/Training - OPS	\$ 897.72	\$ 4,882.39	\$ 3,305.21	\$ 9,754.94	\$ 6,229.39	\$ 6,229.39	\$ 6,229.39	\$ 2,700.00			
6100-03 · Education/Training - ARFF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
6100-04 · Education/Training - Tri-Ann	\$ 4,198.69	\$ 10,535.17	\$ 920.00	\$ 464.40	\$ 195.00	\$ 195.00	\$ 195.00	\$ 30,000.00			
6100-05 · Education - Neighborl Flight	\$ 75.00	\$ 1,004.62	\$ 920.00	\$ 7,959.47	\$ 375.00	\$ 375.00	\$ 375.00	\$ 30,000.00	25.36%	\$ (22,391.01)	\$ 30,000.00
6100-06 · Education - Security	\$ 5,746.41	\$ 18,137.18	\$ 5,739.61	\$ 20,600.32	\$ 7,608.98	\$ 7,608.98	\$ 7,608.98	\$ 30,000.00			
Total 6100-00 · EDUCATION/TRAINING											
6110-00 · CONTRACTS											
6110-01 · Contracts - General	\$ 9,000.00	\$ 18,000.00	\$ 742.00	\$ 742.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 24,000.00	70.00%	\$ (7,200.00)	\$ 33,600.00
6110-02 · Contracts - FMAA	\$ 23,400.00	\$ 46,800.00	\$ 12,000.00	\$ 25,800.00	\$ 16,800.00	\$ 16,800.00	\$ 16,800.00	\$ 58,800.00	50.00%	\$ (29,400.00)	\$ 58,800.00
6110-03 · Contracts - SVAFee Collection	\$ -	\$ -	\$ 29,460.00	\$ 58,960.00	\$ 29,400.00	\$ 29,400.00	\$ 29,400.00	\$ 58,800.00	0.00%	\$ (10,000.00)	\$ 10,000.00
6110-05 · Contracts - Janitorial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	50.00%	\$ (6,900.00)	\$ 13,800.00
6110-06 · Contracts - Electronic Filing System	\$ 6,950.00	\$ 13,850.00	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 6,900.00	\$ 6,900.00	\$ 13,800.00	100.00%	\$ -	\$ 30,000.00
6110-07 · Contracts Snow Removal	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	100.00%	\$ -	\$ 350.00
6110-08 · Contracts - Eccles Tree Lights	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	100.00%	\$ -	\$ 1,856.00
6110-09 · Contracts - Website	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 42,500.00
6110-10 · Contracts - Online Email Server Access	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 190,706.00
6110-11 · Contracts - Security CMS	\$ 69,350.00	\$ 108,650.00	\$ 79,852.00	\$ 129,752.00	\$ 84,250.00	\$ 84,250.00	\$ 84,250.00	\$ 38,000.00	0.00%	\$ (89,100.00)	\$ 190,706.00
Total 6110-00 · CONTRACTS											
6120-00 · PERMITS											
6120-01 · Permits - General	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00			\$ 100.00
6120-02 · Permits - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 100.00
Total 6120-00 · PERMITS											
6130-00 · MISCELLANEOUS EXPENSES											
6130-01 · Misc. - General	\$ 4,567.07	\$ 6,977.98	\$ 3,493.54	\$ 5,654.24	\$ 3,658.08	\$ 3,658.08	\$ 3,658.08	\$ 6,500.00	56.29%	\$ (2,841.92)	\$ 6,500.00
6130-02 · Misc. - Incident/Accident	\$ 480.00	\$ 468.18	\$ 1,000.00	\$ 1,350.00	\$ -	\$ -	\$ -	\$ -	0.00%	\$ (1,350.00)	\$ -
6130-04 · Misc. - Green Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
6140-00 · Bank Fees	\$ 212.24	\$ 869.31	\$ 242.50	\$ 1,285.95	\$ 666.83	\$ 666.83	\$ 666.83	\$ 2,500.00	0.00%	\$ (1,833.17)	\$ 1,000.00
6130-00 · MISC. EXPENSES - Other	\$ 5,259.31	\$ 8,435.47	\$ 4,736.04	\$ 8,300.19	\$ 4,325.91	\$ 4,325.91	\$ 4,325.91	\$ 9,000.00	48.07%	\$ (4,674.09)	\$ 7,500.00
Total 6130-00 · MISCELLANEOUS EXPENSES	\$ 5,958.62	\$ 9,251.86	\$ 5,471.58	\$ 15,390.38	\$ 8,650.92	\$ 8,650.92	\$ 8,650.92	\$ 18,000.00	48.07%	\$ (9,349.08)	\$ 7,500.00
TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 273,530.70	\$ 425,495.85	\$ 288,580.01	\$ 439,592.12	\$ 300,278.94	\$ 300,278.94	\$ 300,278.94	\$ 533,610.00	66.21%	\$ (233,331.06)	\$ 563,201.06



Friedman Memorial Airport  
FY '13 Budget (Operational)  
October 2011 through March 2012

	FY '10			FY '11			FY '12			% of Budget	Proposed Budget
	Oct '09 - Mar '10	Year End	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Budget	\$ Over Budget				
"B" EXPENSES - OPERATIONAL											
6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATI											
6500-01 - Supplies/Equipment - General	\$ 594.58	\$ 1,075.22	\$ 527.68	\$ 1,439.27	\$ 1,005.69	\$ 10,000.00	\$ (8,984.41)		10.06%	\$ 10,000.00	
6500-02 - Supplies/Equipment - Tools	\$ 1,325.80	\$ 2,322.29	\$ 1,580.28	\$ 1,793.38	\$ 2,925.92		\$ 2,925.92				
6500-03 - Supplies/Equipment - Clothing	\$ 115.90	\$ 164.64	\$ 1,878.21	\$ 1,882.97	\$ 298.95		\$ 298.95				
6500-04 - Supplies/Equipment - Janitorial	\$ 5,507.81	\$ 11,967.53	\$ 8,256.76	\$ 12,611.68	\$ 6,525.19		\$ 6,525.19				
6500-05 - Supplies/Equipment - De-ice	\$ 31,852.50	\$ 31,852.50	\$ 23,205.00	\$ 23,205.00	\$ 28,945.00	\$ 35,000.00	\$ (6,055.00)		82.70%	\$ 15,000.00	
6500-06 - Supplies/Equipment - ARFF	\$ 95.87	\$ 404.15	\$ 4,861.45	\$ 5,272.84	\$ 4,616.30	\$ 5,000.00	\$ (383.70)		92.33%	\$ 5,000.00	
Total 6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATI	\$ 39,492.46	\$ 47,786.33	\$ 38,289.38	\$ 46,205.14	\$ 44,316.95	\$ 90,000.00	\$ (5,683.05)		88.63%	\$ 30,000.00	
6510-00 - FUEL/LUBRICANTS											
6510-01 - Fuel/Lubricants - General	\$ 258.76	\$ 258.76	\$ 76.67	\$ 76.67	\$ 179.50	\$ 50,000.00	\$ (49,820.50)		0.36%	\$ 50,000.00	
6510-02 - Fuel	\$ 21,083.47	\$ 26,704.38	\$ 32,130.97	\$ 37,384.96	\$ 26,470.12		\$ 26,470.12				
6510-03 - Lubricants											
Total 6510-00 - FUEL/LUBRICANTS	\$ 21,342.23	\$ 26,963.14	\$ 32,207.64	\$ 37,461.63	\$ 26,649.62	\$ 50,000.00	\$ (23,350.38)		53.30%	\$ 50,000.00	
6520-00 - VEHICLES/MAINTENANCE											
6520-01 - R/M Equipment - General	\$ 1,690.48	\$ 1,766.23	\$ 5,403.31	\$ 6,152.17	\$ 4,095.25	\$ 27,000.00	\$ (21,596.69)		15.17%	\$ 27,000.00	
6520-02 - R/M Equip. '93 Schmidt Snow	\$ 1,038.90	\$ 2,091.81	\$ 5,424.43	\$ 7,725.75	\$ 1,059.78		\$ 1,059.78				
6520-04 - R/M Equip. '84 Chevy Plow Truck											
6520-04 - R/M Equip. '89 Chevy S-10											
6520-07 - R/M Equip. - Norland Snow		\$ 77.96									
6520-08 - R/M Equip. - % Tiger Tractor		\$ 48.58			\$ 69.79						
6520-09 - R/M Equip. - % Oshkosh Swp.	\$ 383.75	\$ 404.45	\$ 441.87	\$ 960.08	\$ 3,562.10						
6520-11 - R/M Equip. - % J. Deere Ldr.		\$ 3.95	\$ 9.43	\$ 9.43	\$ 171.49						
6520-13 - R/M Equip. - Craico Crack Fir.		\$ 42.64									
6520-16 - R/M Equip. '88 GMC C350											
6520-17 - R/M Equip. '01 Case 921 Ldr.	\$ 1,427.56	\$ 1,427.56	\$ 108.50	\$ 13,986.74	\$ 104.05						
6520-18 - R/M Equip. - '97 Chevrolet Blazer		\$ 482.83									
6520-19 - R/M Equip. - '02 Ford F-150	\$ 299.56	\$ 281.91	\$ 19.25	\$ 32.33	\$ 936.12						
6520-20 - R/M Equip. - '02 Kodiak Blower	\$ 238.39	\$ 238.39	\$ 274.05	\$ 274.05	\$ 37.98						
6520-21 - R/M Equip. - '02 Schulte Mower											
6520-23 - R/M Equip. - '97 Ford Exped.	\$ (62.83)	\$ (62.83)	\$ 1,317.81	\$ 1,557.78	\$ 186.25						
6520-24 - R/M Equip. - '01 Ford F-250	\$ 2,236.53	\$ 2,537.97	\$ 2,007.72	\$ 3,599.61	\$ 214.61						
6520-25 - R/M Equip. - '04 Batts De-Ice			\$ 8.99	\$ 8.99	\$ 9.73						
6520-26 - R/M Equip. - Fork Lift/Allis C.											
6520-28 - R/M Equip. - 2010 Wausau Plow		\$ 295.82									
6520-29 - R/M Equip. - 2010 Wausau Plow		\$ 33.00	\$ 234.61	\$ 384.85							
6520-30 - R/M Equip. - '05 Ford F-350					\$ 1,112.00						
6520-31 - R/M Equip. - Oshkosh Blower					\$ 148.75						
Total 6520-00 - VEHICLES/MAINTENANCE	\$ 7,252.34	\$ 9,670.27	\$ 15,249.97	\$ 34,849.94	\$ 11,763.88	\$ 27,000.00	\$ (15,246.12)		43.53%	\$ 27,000.00	
6530-00 - ARFF MAINTENANCE											
6530-01 - ARFF Maint. General	\$ -	\$ 101.00	\$ -		\$ 2,257.10	\$ 5,000.00	\$ (2,742.90)		45.14%	\$ 5,000.00	
6530-02 - ARFF Maint. - '78 Dodge											
6530-03 - ARFF Maint. - '87 Oshkosh		\$ 3.49									
6530-04 - ARFF Maint. - Radios	\$ 43.50	\$ 116.00	\$ 703.60	\$ 884.95	\$ 202.38						
6530-05 - ARFF Maint. - '03 E-One		\$ 296.37	\$ 448.55	\$ 448.55	\$ 16.97						
Total 6530-00 - ARFF MAINTENANCE	\$ 43.50	\$ 516.86	\$ 1,152.15	\$ 1,333.50	\$ 2,476.45	\$ 5,000.00	\$ (2,523.55)		49.53%	\$ 5,000.00	
6540-00 - REPAIRS/MAINTENANCE - BUILDING											
6540-01 - R/M Bldg. - General	\$ 2,680.58	\$ 1,131.03	\$ 1,919.62	\$ 2,293.59	\$ 1,069.40	\$ 29,000.00	\$ (27,080.38)		3.69%	\$ 29,000.00	
6540-02 - R/M Bldg. - Terminal	\$ 5,783.94	\$ 9,331.50	\$ 10,732.55	\$ 14,759.64	\$ 12,889.53						
6540-03 - R/M Bldg. - Shop	\$ 1,754.97	\$ 2,333.94	\$ 2,393.22	\$ 2,393.22	\$ 4,575.37						
6540-04 - R/M Bldg. - Cold Storage		\$ 1,093.49	\$ 250.25	\$ 250.25	\$ 219.77						
6540-05 - R/M Bldg. - Manager's Bldg.		\$ 304.98	\$ 778.38	\$ 1,348.99	\$ 219.77						
6540-07 - R/M Bldg. - Tower	\$ 1,948.89	\$ 2,907.23	\$ 4,540.03	\$ 5,390.63	\$ 4,037.56						
6540-08 - R/M Bldg. - Parking Booth	\$ 270.00	\$ 270.00	\$ 276.90	\$ 276.90							
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	\$ 12,438.38	\$ 17,372.17	\$ 20,890.95	\$ 26,713.22	\$ 22,581.63	\$ 29,000.00	\$ (6,418.37)		77.90%	\$ 29,000.00	

Available from:  
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**References**

Friedman Memorial Airport  
FY '13 Budget (Operational)  
October 2011 through March 2012

	FY '10		FY '11		FY '12		FY '13	
	Oct '09 - Mar '10	Year End	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Budget	\$ Over Budget	% of Budget
<b>"C" EXPENSES</b>								
7000-00 · MISC. CAPITAL EXPENDITURES								
7000-01 · Contingency			\$ -	\$ 3,800.00	\$ -	\$ 20,000.00	\$ (20,000.00)	0.00%
7000-03 · Landscaping				108.54				
7000-44 · Office Equip. - Telephone					\$ 7,580.50	\$ 8,000.00		94.88%
7000-45 · Computer Equipment/Software				\$ 13,437.59	\$ 3,954.34	\$ 12,000.00	\$ (8,045.66)	32.95%
7000-06 · Asphalt repair	\$ 1,826.43	\$ 7,013.83						
7000-08 · ATC Equipment			\$ 5,000.00	\$ 7,302.82	\$ (336.99)	\$ (336.99)		
7000-12 · Vehicle Equipment								
7000-16 · Essament · Tree Lighting								
7000-24 · ARFF Radios			\$ -		\$ -	\$ -		
7000-26 · Acquisition - Licensed Vehicles			\$ -		\$ -	\$ -		
7000-30 · Tires								
7000-33 · Passenger Terminal Carpet					\$ 95.00	\$ 50,000.00		0.00%
7000-34 · Security Upgrades/Equipment						\$ 14,000.00		
7000-35 · Heavy Equip. & Diagnostic Softw.								
7000-36 · Drivers Training Software								
7000-37 · Loader Forks								
7000-38 · Plow Cutting Edges								
Total 7000-00 · MISC. CAPITAL EXPENDITURES	\$ 1,826.43	\$ 7,013.83	\$ 5,000.00	\$ 24,648.95	\$ 11,302.85	\$ 104,000.00	\$ (92,697.15)	10.87%
<b>TOTAL "C" EXPENDITURES</b>	\$ 1,826.43	\$ 7,013.83	\$ 5,000.00	\$ 24,648.95	\$ 11,302.85	\$ 104,000.00	\$ (92,697.15)	10.87%
<b>TOTAL EXPENSE ("A", "B" &amp; "C")</b>	\$ 946,116.53	\$ 1,698,981.32	\$ 991,083.73	\$ 1,789,633.91	\$ 1,027,463.52	\$ 2,036,395.16	\$ (1,016,931.64)	50.41%
<b>NET INCOME</b>	\$ (94,574.68)	\$ 179,085.92	\$ (78,540.10)	\$ 310,755.23	\$ (88,438.03)	\$ 23,681.84	\$ (111,939.87)	-371.34%
								\$ 57,175.20

2011: Operational Revenue and Expenditures reported to date as of March 2012



	FY '10		FY '11		FY '12		FY '13	
	Oct '09 - Mar '10	Year End	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Budget	% of Budget	Proposed Budget
<b>INCOME</b>								
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	49.95%	\$ 84,600.00
4000-02 - Aircarrier - Landing Fees	\$ 37,539.15	\$ 79,524.36	\$ 49,088.43	\$ 92,241.26	\$ 35,298.57	\$ 96,500.00	36.58%	\$ 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	\$ 4,661.72	\$ 7,464.64	\$ 4,766.86	\$ 7,500.72	\$ 4,431.90	\$ 7,600.00	58.31%	\$ 7,600.00
4010-05 - Aircarrier - Misc.								
4010-03 - Aircarrier - 07 PFC Application	\$ 94,892.49	\$ 202,243.36	\$ 80,837.15	\$ 88,498.67				
4010-06 - Aircarrier - 11 PFC Application			\$ 17,199.24	\$ 123,879.91	\$ 96,036.62	\$ 205,000.00	47.82%	\$ 213,000.00
4010-07 - Aircarrier - 12 PFC Application								
Total 4000-00 - AIRCARRIER	\$ 178,913.58	\$ 374,952.80	\$ 194,731.90	\$ 398,801.00	\$ 180,625.31	\$ 394,900.00	45.74%	\$ 398,400.00
<b>4020-00 - TERMINAL AUTO PARKING REVENUE</b>								
4020-01 - Automobile Parking - Terminal	\$ 38,049.23	\$ 78,396.35	\$ 45,056.53	\$ 85,276.98	\$ 33,943.90	\$ 92,500.00	36.70%	\$ 70,000.00
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	\$ 38,049.23	\$ 78,396.35	\$ 45,056.53	\$ 85,276.98	\$ 33,943.90	\$ 92,500.00	36.70%	\$ 70,000.00
<b>4030-00 - AUTO RENTAL REVENUE</b>								
4030-01 - Automobile Rental - Commission	\$ 144,738.03	\$ 311,178.82	\$ 143,382.17	\$ 323,838.96	\$ 150,508.95	\$ 312,000.00	48.24%	\$ 325,000.00
4030-02 - Automobile Rental - Counter	\$ 3,758.64	\$ 7,262.38	\$ 3,452.76	\$ 6,992.12	\$ 3,556.68	\$ 7,500.00	47.42%	\$ 7,300.00
4030-03 - Automobile Rental - Auto Prkg	\$ 14,540.00	\$ 28,080.00	\$ 14,540.00	\$ 28,080.00	\$ 19,540.00	\$ 28,000.00	69.79%	\$ 28,000.00
4030-04 - Automobile Rental - Utilities	\$ 434.04	\$ 558.94	\$ 218.42	\$ 340.02	\$ 202.50	\$ 500.00	40.50%	\$ 500.00
4030-05 - Automobile Rental - Off Airport								
Total 4030-00 - AUTO RENTAL REVENUE	\$ 163,470.71	\$ 347,080.14	\$ 161,593.35	\$ 360,251.10	\$ 173,808.13	\$ 348,000.00	49.94%	\$ 401,600.00
<b>4040-00 - TERMINAL CONCESSION REVENUE</b>								
4040-01 - Terminal Shops - Commission	\$ 11.25	\$ 1,547.48	\$ 1,642.86	\$ 2,831.93	\$ 1,153.99	\$ 3,500.00	32.97%	\$ 3,500.00
4040-02 - Terminal Shops - Lease Space	\$ 4,085.28	\$ 8,269.64	\$ 4,193.64	\$ 8,445.02	\$ 4,262.52	\$ 8,300.00	51.36%	\$ 8,500.00
4040-03 - Terminal Shops - Utility Fees	\$ 333.34	\$ 548.44	\$ 341.65	\$ 546.36	\$ 316.14	\$ 725.00	43.60%	\$ 600.00
4040-10 - Advertising - Commission	\$ 16,498.00	\$ 29,850.00	\$ 16,156.00	\$ 32,151.50	\$ 13,905.00	\$ 33,000.00	42.14%	\$ 33,000.00
4040-12 - Terminal ATM	\$ 28.40	\$ 60.00	\$ 38.40	\$ 82.90	\$ 32.80	\$ 50.00	65.60%	\$ 50.00
Total 4040-00 - TERMINAL CONCESSION REVENUE	\$ 20,956.27	\$ 40,275.56	\$ 22,374.55	\$ 44,057.11	\$ 19,672.45	\$ 45,625.00	43.21%	\$ 45,600.00
<b>4050-00 - FBO REVENUE</b>								
4050-01 - FBO - Lease Space	\$ 79,118.34	\$ 202,749.46	\$ 99,411.89	\$ 217,501.64	\$ 101,395.70	\$ 223,220.00	45.42%	\$ 229,466.00
4050-02 - FBO - Tie-down Fees	\$ 54,404.10	\$ 193,812.14	\$ 52,542.00	\$ 218,933.28	\$ 64,410.92	\$ 193,000.00	33.37%	\$ 230,000.00
4050-03 - FBO - Landing Fees - Trans.	\$ 61,095.31	\$ 136,929.71	\$ 87,733.28	\$ 211,763.22	\$ 87,463.60	\$ 197,000.00	44.40%	\$ 215,000.00
4050-04 - FBO - Commission	\$ 8,007.10	\$ 15,775.14	\$ 8,313.89	\$ 18,633.17	\$ 8,532.06	\$ 17,000.00	50.19%	\$ 20,000.00
4050-05 - FBO - Transfer Fee							0.00%	\$ 500.00
Total 4050-00 - FBO REVENUE	\$ 202,624.85	\$ 549,286.45	\$ 248,001.16	\$ 668,831.31	\$ 261,802.28	\$ 630,220.00	41.54%	\$ 694,466.00
<b>4060-00 - FUEL FLOWAGE REVENUE</b>								
4060-01 - Fuel Flowage - FBO	\$ 60,491.50	\$ 144,813.54	\$ 62,504.30	\$ 148,254.12	\$ 74,512.18	\$ 168,600.00	44.19%	\$ 172,000.00
4060-02 - Fuel Flowage - Self Fuel								
Total 4060-00 - FUEL FLOWAGE REVENUE	\$ 60,491.50	\$ 144,813.54	\$ 62,504.30	\$ 148,254.12	\$ 74,512.18	\$ 168,600.00	44.19%	\$ 172,000.00
<b>4070-00 - TRANSIENT LANDING FEES REVENUE</b>								
4070-01 - Landing Fees - Commercial	\$ 201.36	\$ 201.36	\$ 278.64	\$ 478.64	\$ 208.98	\$ 500.00	41.80%	\$ 500.00
4070-02 - Landing Fees - Non-Comm./Gov't	\$ 201.36	\$ 201.36	\$ 278.64	\$ 478.64	\$ 208.98	\$ 500.00	41.80%	\$ 500.00
Total 4070-00 - TRANSIENT LANDING FEES REVENUE	\$ 402.72	\$ 402.72	\$ 557.28	\$ 957.28	\$ 417.96	\$ 1,000.00	41.80%	\$ 1,000.00
<b>4080-00 - LAND LEASE REVENUE</b>								
4080-01 - Land Lease - Hangar	\$ 213,997.64	\$ 444,630.73	\$ 211,780.51	\$ 448,801.12	\$ 221,583.59	\$ 477,512.00	46.40%	\$ 493,707.00
4080-02 - Land Lease - Hangar/Trans. Fee			\$ 2,774.00	\$ 2,774.00	\$ 4,039.26	\$ 4,039.26	48.68%	\$ 1,400.00
4080-03 - Land Lease - Hangar/Utilities	\$ 685.63	\$ 1,255.83	\$ 676.08	\$ 1,412.35	\$ 632.82	\$ 1,300.00	48.68%	\$ 1,400.00
4080-04 - Land Lease - Hangar/Equalization								
4080-20 - Land Lease - Hangar/Gov.					\$ 3,422.28			
Total 4080-00 - LEASE REVENUE	\$ 213,683.27	\$ 445,886.56	\$ 215,239.59	\$ 526,127.82	\$ 229,677.93	\$ 478,812.00	47.97%	\$ 495,107.00



Friedman Memorial Airport  
FY '13 Budget (Combined)  
October 2011 through March 2012

	FY '10		FY '11		FY '12			FY '13	
	Oct '09 - Mar '10	Year End	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Budget	\$ Over Budget	% of Budget	Proposed Budget
<b>4090-00 - TIEDOWN PERMIT FEES REVENUE</b>									
4090-01 - Tiedown Permit Fees (FMA)	\$ 21,750.35	\$ 27,303.56	\$ 22,247.92	\$ 17,398.66	\$ 14,669.43	\$ 30,000.00	\$ (7,752.08)	48.90%	\$ 17,000.00
4090-02 - Tiedown - Gov. Fire Support	\$ 2,880.00	\$ 7,050.60	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 35,000.00	\$ (20,330.57)	41.91%	\$ 17,000.00
<b>Total 4090-00 - TIEDOWN PERMIT FEES REVENUE</b>	<b>\$ 21,750.35</b>	<b>\$ 34,354.16</b>	<b>\$ 22,247.92</b>	<b>\$ 17,398.66</b>	<b>\$ 14,669.43</b>	<b>\$ 35,000.00</b>	<b>\$ (20,330.57)</b>		
<b>4100-00 - POSTAL CARRIERS REVENUE</b>									
4100-01 - Postal Carriers - Landing Fees	\$ 2,873.29	\$ 6,042.65	\$ 4,064.45	\$ 8,417.50	\$ 4,109.95	\$ 8,900.00	\$ (4,790.05)	46.18%	\$ 8,500.00
4100-02 - Postal Carriers - Tiedown	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ -	100.00%	\$ 2,880.00
<b>Total 4100-00 - POSTAL CARRIERS REVENUE</b>	<b>\$ 5,753.29</b>	<b>\$ 8,922.65</b>	<b>\$ 7,024.45</b>	<b>\$ 11,387.50</b>	<b>\$ 7,078.95</b>	<b>\$ 8,900.00</b>	<b>\$ (1,820.04)</b>	<b>79.55%</b>	<b>\$ 8,500.00</b>
<b>4110-00 - MISCELLANEOUS REVENUE</b>									
4110-01 - Misc. Revenue	\$ 347.49	\$ 15.43	\$ 1.72	\$ 12.72					
4110-03 - Misc. - Equipment Sales	\$ 720.97	\$ 4,960.00	\$ (4,960.00)						
4110-05 - Misc. Incident/Accident	\$ 16,720.00	\$ 20,070.00	\$ 20,600.00	\$ 26,560.00	\$ 20,410.00	\$ 25,000.00	\$ (4,590.00)	81.64%	\$ 27,000.00
4110-08 - Misc. Security Prox. Cards	\$ 60.00	\$ 150.00	\$ 60.00	\$ 510.00	\$ 210.00				
4110-09 - Misc. Security Prox. Release		\$ 405.83		\$ (5,718.00)					
<b>Total 4110-00 - MISCELLANEOUS REVENUE</b>	<b>\$ 17,848.46</b>	<b>\$ 26,322.23</b>	<b>\$ 15,701.72</b>	<b>\$ 21,364.72</b>	<b>\$ 20,620.00</b>	<b>\$ 25,000.00</b>	<b>\$ (4,380.00)</b>	<b>82.48%</b>	<b>\$ 27,000.00</b>
<b>4120-00 - GROUND TRANSP. PERMIT REVENUE</b>									
4120-01 - Ground Transportation Permit	\$ 14,888.00	\$ 16,158.75	\$ 16,740.00	\$ 18,618.71	\$ 12,900.00	\$ 25,000.00	\$ (12,100.00)	51.60%	\$ 18,000.00
4120-02 - GTSP - Trip Fee	\$ 14,888.00	\$ 16,158.75	\$ 16,740.00	\$ 18,618.71	\$ 14,350.17	\$ 25,000.00	\$ (10,649.83)	57.40%	\$ 16,000.00
<b>Total 4120-00 - GROUND TRANSP. PERMIT REVENUE</b>	<b>\$ 14,888.00</b>	<b>\$ 16,158.75</b>	<b>\$ 16,740.00</b>	<b>\$ 18,618.71</b>	<b>\$ 12,900.00</b>	<b>\$ 25,000.00</b>	<b>\$ (12,100.00)</b>	<b>51.60%</b>	<b>\$ 18,000.00</b>
<b>4400-00 - TSA</b>									
4400-01 - LEO Expense Reimbursement	\$ 65,601.90	\$ 131,564.25	\$ 65,901.90	\$ 131,564.25	\$ 85,982.35	\$ 135,000.00	\$ (69,037.65)	48.86%	\$ 117,000.00
4400-02 - Terminal Lease	\$ 4,526.82	\$ 9,053.64	\$ 4,526.82	\$ 9,053.64	\$ 4,526.82	\$ -	\$ 4,526.82	52.21%	\$ 117,000.00
<b>Total 4400-00 - TSA</b>	<b>\$ 70,128.72</b>	<b>\$ 140,617.89</b>	<b>\$ 70,428.72</b>	<b>\$ 140,617.89</b>	<b>\$ 70,489.17</b>	<b>\$ 135,000.00</b>	<b>\$ (64,510.83)</b>	<b>52.21%</b>	<b>\$ 117,000.00</b>
<b>4500-00 - IDAHO STATE GRANT PROGRAM REV.</b>									
4500-08 - SUN-08	\$ 25,000.00	\$ 25,000.00							
4500-09 - SUN-09	\$ 20,000.00	\$ 20,000.00							
4500-10 - SUN-10	\$ 20,000.00	\$ 20,000.00							
4500-11 - SUN-11	\$ -	\$ -	\$ 20,000.00						
4500-12 - SUN-12	\$ -	\$ -							
4500-13 - SUN-13	\$ -	\$ -							
<b>Total 4500-00 - IDAHO STATE GRANT PROGRAM REV.</b>	<b>\$ 45,000.00</b>	<b>\$ 45,000.00</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>	<b>\$ (20,000.00)</b>	<b>0.00%</b>	<b>\$ 20,000.00</b>
<b>4520-00 - INTEREST INCOME</b>									
4600-00 - Interest Income - General	\$ 6,753.47	\$ 13,680.05	\$ 7,687.43	\$ 15,346.15	\$ 6,091.40	\$ 14,000.00	\$ (7,908.60)	43.51%	\$ 14,000.00
4520-04 - Interest Income - 07 PFC	\$ 39.46	\$ 59.73	\$ 100.16	\$ 224.49	\$ 92.71				
4520-05 - Interest Income - 11 PFC	\$ 6,802.93	\$ 13,739.78	\$ 7,797.99	\$ 15,616.53	\$ 6,184.11	\$ 14,000.00	\$ (7,815.89)	44.17%	\$ 14,000.00
<b>Total 4520-00 - INTEREST INCOME</b>	<b>\$ 6,802.93</b>	<b>\$ 13,739.78</b>	<b>\$ 7,797.99</b>	<b>\$ 15,616.53</b>	<b>\$ 6,184.11</b>	<b>\$ 14,000.00</b>	<b>\$ (7,815.89)</b>	<b>44.17%</b>	<b>\$ 14,000.00</b>
<b>4701-00 - AIP 01</b>									
4701-01 - AIP '01-New Airt. EIS-Phs.I/II	\$ 94,988.00	\$ 142,178.00	\$ -	\$ 253.00					
<b>Total 4701-00 - AIP 01</b>	<b>\$ 94,988.00</b>	<b>\$ 142,178.00</b>	<b>\$ -</b>	<b>\$ 253.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>
<b>4702-00 - AIP 02</b>									
4702-01 - AIP '01-New Airt. EIS-Phs.I/II	\$ 593,764.00	\$ 999,519.00	\$ 240,330.00	\$ 287,245.00					
<b>Total 4702-00 - AIP 02</b>	<b>\$ 593,764.00</b>	<b>\$ 999,519.00</b>	<b>\$ 240,330.00</b>	<b>\$ 287,245.00</b>	<b>\$ -</b>	<b>\$ 100,000.00</b>	<b>\$ (100,000.00)</b>	<b>0.00%</b>	<b>\$ 100,000.00</b>
<b>4703-00 - AIP 03-New Airt. EIS-Phs.II</b>									
4703-01 - AIP '03 - FAA	\$ 158,125.00	\$ 201,938.00	\$ 201,373.00	\$ 206,406.00					
<b>Total 4703-00 - AIP 03</b>	<b>\$ 158,125.00</b>	<b>\$ 201,938.00</b>	<b>\$ 201,373.00</b>	<b>\$ 206,406.00</b>	<b>\$ -</b>	<b>\$ 40,000.00</b>	<b>\$ (40,000.00)</b>	<b>0.00%</b>	<b>\$ 40,000.00</b>

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Friedman Memorial Airport  
FY '13 Budget (Combined)  
October 2011 through March 2012

	FY '10		FY '11		FY '12			FY '13	
	Oct '09 - Mar '10	Year End	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Budget	\$ Over Budget	% of Budget	Proposed Budget
<b>"A" EXPENSES</b>									
5000-00 - A EXPENDITURES									
5000-01 - Salaries - Airport Manager	\$ 63,701.40	\$ 127,402.80	\$ 63,701.40	\$ 127,824.09	\$ 63,701.40	\$ 127,403.00	\$ (63,701.60)	50.00%	\$ 127,403.00
5010-00 - Salaries - Contracts/Finance Adm	\$ 36,192.00	\$ 72,384.00	\$ 37,136.90	\$ 74,508.54	\$ 44,663.60	\$ 82,500.00	\$ (37,816.40)	54.16%	\$ 82,500.00
5010-01 - Salaries - Office Asslt.	\$ 65,376.51	\$ 135,102.09	\$ 77,033.96	\$ 153,787.85	\$ 81,550.35	\$ 159,195.91	\$ (77,645.56)	51.23%	\$ 163,812.58
5020-00 - Salaries - ARFF/OPS Chief	\$ 41,412.00	\$ 78,778.50	\$ 36,542.19	\$ 73,872.66	\$ 41,524.02	\$ 82,500.00	\$ (40,975.98)	50.33%	\$ 82,500.00
5030-00 - Salaries - ARFF/OPS Specialist	\$ 148,230.44	\$ 289,205.86	\$ 144,561.42	\$ 290,140.67	\$ 150,792.78	\$ 294,183.00	\$ (143,400.24)	51.26%	\$ 302,723.84
5040-00 - Salaries-ASC/Sp.Prjct./Ex. Assi	\$ 28,555.60	\$ 56,519.38	\$ 28,390.30	\$ 57,661.50	\$ 29,307.22	\$ 57,523.00	\$ (28,215.78)	50.95%	\$ 59,190.96
5050-00 - Salaries - Temp.	\$ 10,052.81	\$ 10,692.81	\$ 10,323.26	\$ 11,571.01	\$ 9,558.50	\$ 15,000.00	\$ (5,441.50)	63.72%	\$ 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	\$ 2,000.00	\$ (14,816.45)	0.00%	\$ 20,721.82
5060-04 - OT - Security	\$ -					\$ 2,500.00	\$ (972.56)	90.27%	\$ 10,000.00
5070-05 - Compensated Absences Accrued	\$ 44,692.83	\$ 23,696.32	\$ 47,228.20	\$ 20,416.06	\$ 49,687.78	\$ 96,410.00	\$ (46,742.22)	50.47%	\$ 100,815.67
5100-00 - Retirement	\$ 28,104.76	\$ 56,028.24	\$ 29,535.85	\$ 58,600.70	\$ 30,987.39	\$ 64,843.80	\$ (33,876.41)	47.78%	\$ 68,428.83
5110-00 - Social Security/Medicare	\$ 823.09	\$ 1,504.83	\$ 1,041.26	\$ 1,800.66	\$ 1,040.11	\$ 2,000.00	\$ (959.89)	52.01%	\$ 2,000.00
5130-00 - Life Insurance	\$ 69,945.76	\$ 123,472.91	\$ 69,619.32	\$ 138,882.44	\$ 69,898.20	\$ 165,000.00	\$ (95,101.80)	45.10%	\$ 153,000.00
5160-00 - Workman's Compensation	\$ 13,095.00	\$ 13,387.75	\$ 14,124.00	\$ 13,853.50		\$ 15,000.00	\$ (115,000.00)	0.00%	\$ 15,000.00
<b>TOTAL "A" EXPENDITURES</b>	<b>\$ 590,173.19</b>	<b>\$ 1,060,929.03</b>	<b>\$ 572,874.24</b>	<b>\$ 1,124,515.14</b>	<b>\$ 581,718.77</b>	<b>\$ 1,162,885.18</b>	<b>\$ (581,166.39)</b>	<b>49.18%</b>	<b>\$ 1,207,596.60</b>



Friedman Memorial Airport  
FY '13 Budget (Combined)  
October 2011 through March 2012

	FY '10		FY '11		FY '12		FY '13	
	Oct '09	Mar '10	Oct '10	Mar '11	Oct '11	Mar '12	Oct '12	Mar '13
<b>"B" EXPENSES - ADMINISTRATIVE</b>								
6000-00 - TRAVEL EXPENSE	\$ 6,650.31	\$ 13,518.85	\$ 4,497.04	\$ 7,150.48	\$ 1,215.84	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
6000-01 - Travel	\$ 6,650.31	\$ 13,518.85	\$ 4,497.04	\$ 7,150.48	\$ 1,215.84	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
<b>Total 6000-00 - TRAVEL EXPENSE</b>								
<b>6010-00 - SUPPLIES/EQUIPMENT EXPENSE</b>								
6010-01 - Supplies - Office	\$ 3,619.26	\$ 7,521.40	\$ 8,800.97	\$ 11,083.21	\$ 7,118.70	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
6010-03 - Supplies - Computer	\$ 1,291.52	\$ 2,848.30	\$ 1,947.25	\$ 4,266.07	\$ 710.33	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
<b>Total 6010-00 - SUPPLIES/EQUIPMENT EXPENSE</b>								
<b>6020-00 - INSURANCE</b>								
6020-01 - Insurance - Liability	\$ 17,200.00	\$ 17,200.00	\$ 17,200.00	\$ 17,825.77	\$ 16,500.00	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00
6020-02 - Insurance - Public Officials	\$ 12,715.00	\$ 12,742.50	\$ 12,715.00	\$ 12,731.04	\$ 12,715.00	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00
6020-03 - Insurance - Bldg/Unic.Veh./Prop	\$ 28,839.00	\$ 28,839.00	\$ 27,657.00	\$ 28,409.00	\$ 25,834.00	\$ 29,800.00	\$ 29,800.00	\$ 29,800.00
6020-04 - Insurance - Licensed Vehicles	\$ 5,593.00	\$ 5,458.00	\$ 5,458.00	\$ 5,458.00	\$ 5,503.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00
6020-05 - Insurance - Crime	\$ 486.00	\$ 486.00	\$ 486.00	\$ 486.00	\$ 278.00	\$ 550.00	\$ 550.00	\$ 550.00
<b>Total 6020-00 - INSURANCE</b>								
<b>6030-00 - UTILITIES</b>								
6030-01 - Utilities - Gas/Terminal	\$ 6,438.71	\$ 7,952.56	\$ 5,899.37	\$ 7,584.16	\$ 5,712.79	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
6030-02 - Utilities - Cash/Maintenance	\$ 4,059.35	\$ 5,610.16	\$ 3,586.79	\$ 6,036.05	\$ 4,138.74	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
6030-03 - Utilities - Electric/Unway&PAPI	\$ 2,698.99	\$ 3,356.23	\$ 3,386.76	\$ 6,036.05	\$ 3,426.71	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
6030-04 - Utilities - Electric/Office/Maint.	\$ 5,681.75	\$ 5,300.85	\$ 5,300.76	\$ 9,257.78	\$ 6,599.96	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
6030-05 - Utilities - Electric/Terminal	\$ 4,199.44	\$ 5,805.00	\$ 5,564.53	\$ 9,768.84	\$ 4,686.88	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
6030-06 - Utilities - Telephone	\$ 7,782.28	\$ 14,078.23	\$ 8,024.98	\$ 15,138.88	\$ 7,304.30	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
6030-07 - Utilities - Water	\$ 389.58	\$ 772.73	\$ 381.52	\$ 718.03	\$ 308.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
6030-08 - Utilities - Garbage Removal	\$ 2,792.47	\$ 6,401.21	\$ 3,810.41	\$ 7,760.30	\$ 3,837.91	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
6030-09 - Utilities - Sewer	\$ 517.03	\$ 1,135.06	\$ 611.79	\$ 1,230.47	\$ 667.98	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
6030-10 - Utilities - Elec./Sewer	\$ 51.02	\$ 81.59	\$ 240.93	\$ 314.41	\$ 298.24	\$ 500.00	\$ 500.00	\$ 500.00
6030-11 - Utilities - Electric/Tower	\$ 2,680.18	\$ 4,388.38	\$ 2,557.99	\$ 4,268.72	\$ 2,783.66	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
6030-15 - Utilities - Elec./AWOS	\$ 461.66	\$ 878.77	\$ 438.94	\$ 988.42	\$ 401.68	\$ 900.00	\$ 900.00	\$ 900.00
6030-16 - Utilities - Elec. Wind Cone	\$ 147.00	\$ 245.96	\$ 112.95	\$ 204.21	\$ 67.35	\$ 210.00	\$ 210.00	\$ 210.00
6040-01 - Service Provider - Weather	\$ 2,328.00	\$ 2,328.00	\$ 2,388.00	\$ 2,388.00	\$ 2,484.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
6040-02 - Service Provider - Term. Music	\$ 390.00	\$ 780.00	\$ 402.00	\$ 810.00	\$ 410.38	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6040-03 - Service Provider - Internet/Cab	\$ 133.82	\$ 3,770.09	\$ 3,784.32	\$ 7,559.09	\$ 2,502.09	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
6040-04 - Service Provider - AWOS NADN			\$ 1,850.00	\$ 1,850.00	\$ 1,222.95	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
6040-05 - Service Provider - ISP/Terminal								
6040-06 - Service Provider - SSI Movement Area								
<b>Total 6030-00 - UTILITIES</b>								
6050-00 - PROFESSIONAL SERVICES	\$ 40,951.28	\$ 71,584.82	\$ 48,872.34	\$ 82,657.01	\$ 48,861.79	\$ 93,810.00	\$ 93,810.00	\$ 93,810.00
6050-01 - Professional Services - Legal	\$ 10,295.70	\$ 20,311.20	\$ 7,041.45	\$ 15,997.05	\$ 13,723.35	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00
6050-02 - Professional Services - Audit	\$ 22,809.28	\$ 22,809.28	\$ 24,012.84	\$ 24,012.84	\$ 24,852.72	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
6050-03 - Professional Services - Engineer	\$ 13,571.91	\$ 26,229.45	\$ 11,245.39	\$ 23,922.36	\$ 1,763.97	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
6050-04 - Professional Services - ARFF		\$ 2,270.05		\$ 620.78		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
6050-05 - Professional Services - Gas	\$ 8,920.00	\$ 22,294.30	\$ 5,733.16	\$ 10,893.16	\$ 20,518.27	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6050-07 - Professional Services - Archits						\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6050-08 - Professional Services - Securit						\$ 4,970.00	\$ 4,970.00	\$ 4,970.00
6050-10 - Prof. Svcs-IT/Comp. Support	\$ 4,057.50	\$ 14,241.75	\$ 2,574.00	\$ 5,430.50	\$ 3,850.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
6050-11 - Professional Services - Wildlife	\$ 651.00		\$ 675.00	\$ 675.00	\$ 528.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
6050-12 - Prof. Serv.-Planning - Air Service								
6050-13 - Prof. Serv.-Website Design & Maintenance								
<b>Total 6050-00 - PROFESSIONAL SERVICES</b>								

Friedman Memorial Airport  
FY '13 Budget (Combined)  
October 2011 through March 2012

	FY '10		FY '11		FY '12		FY '13	
	Oct '09 - Mar '10	Year End	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Budget	% of Budget	Proposed Budget
<b>6090-00 - MAINTENANCE-OFFICE EQUIPMENT</b>								
6090-01 - Maint-Office Equip./Gen.	\$ 3.96	\$ 85.55	\$ 482.69	\$ 482.69	\$	\$ 10,000.00	0.00%	\$ 10,000.00
6090-02 - Maintenance - Computer	\$ 564.00		\$ 167.18	\$ 167.18	\$			
6090-03 - Maintenance - Pacsimile	\$ 1,249.71	\$ 2,429.05	\$ 1,278.78	\$ 3,328.06	\$ 2,585.11			
6090-04 - Maintenance - Copier	\$		\$ 600.00	\$ 600.00	\$ 119.10			
6090-05 - Maintenance - Telephone	\$ 1,817.67	\$ 2,514.60	\$ 2,359.47	\$ 4,577.93	\$ 2,704.21	\$ 10,000.00	27.04%	\$ 10,000.00
<b>Total 6090-00 - MAINTENANCE-OFFICE EQUIPMENT</b>						\$ (7,295.79)		
<b>6070-00 - RENT/LEASE OFFICE EQUIPMENT</b>								
6070-01 - Rent/Lease - Office Equip./Gen	\$		\$		\$	\$ 1,500.00	0.00%	\$ 1,500.00
6070-02 - Rent/Lease - Postage Meter	\$ 1,009.30	\$ 1,987.30	\$ 513.79	\$ 1,467.08	\$ 688.00	\$ (1,500.00)		\$ 4,000.00
6070-03 - Rent/Lease - Copier	\$		\$		\$	\$ 1,500.00	45.87%	\$ 5,500.00
<b>Total 6070-00 - RENT/LEASE OFFICE EQUIPMENT</b>						\$ (812.00)		
<b>6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS E</b>								
6080-01 - Dues/Memberships/Publications	\$ 9,464.15	\$ 14,070.48	\$ 16,220.10	\$ 19,767.64	\$ 12,524.32	\$ 15,000.00	83.50%	\$ 15,000.00
6080-02 - Membership - Internet/Website	\$ 1,589.13	\$ 450.00	\$	\$ 123.80	\$	\$		
6080-04 - Airport Marketing	\$ 11,053.28	\$ 14,520.48	\$ 16,220.10	\$ 19,897.54	\$ 12,524.32	\$ 15,000.00	83.50%	\$ 15,000.00
<b>Total 6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS E</b>						\$ (2,475.68)		
<b>6090-00 - POSTAGE</b>								
6090-01 - Postage/Courier Service	\$ 643.97	\$ 1,460.92	\$ 1,243.76	\$ 2,459.99	\$ 994.54	\$ 2,700.00	36.83%	\$ 2,700.00
<b>Total 6090-00 - POSTAGE</b>						\$ (1,705.46)		
<b>6100-00 - EDUCATION/TRAINING</b>								
6100-01 - Education/Training - Admin.	\$ 575.00	\$ 1,715.00	\$ 540.00	\$ 1,437.00	\$ 590.00	\$ 30,000.00	1.93%	\$ 30,000.00
6100-02 - Education/Training - ARFF	\$ 897.72	\$ 4,882.39	\$ 570.00	\$ 984.51	\$ 228.60	\$		
6100-03 - Education/Training - OPS	\$		\$ 3,305.21	\$ 9,754.94	\$ 6,225.39	\$		
6100-04 - Education/Training - Tri-Ann	\$		\$ 464.40	\$ 464.40	\$	\$		
6100-05 - Education - Neighbor Flight	\$ 4,198.69	\$ 10,535.17	\$ 920.00	\$ 7,959.47	\$ 195.00	\$		
6100-06 - Education - Security	\$ 75.00	\$ 1,004.62	\$	\$ 375.00	\$	\$		
<b>Total 6100-00 - EDUCATION/TRAINING</b>	\$ 5,746.41	\$ 18,137.18	\$ 5,739.61	\$ 20,600.32	\$ 7,609.99	\$ 30,000.00	25.36%	\$ 30,000.00
<b>6110-00 - CONTRACTS</b>								
6110-01 - Contracts - General	\$ 30,000.00	\$ 30,000.00	\$ 742.00	\$ 742.00	\$ 400.00	\$ 24,000.00	70.00%	\$ 33,600.00
6110-02 - Contracts - FMAA	\$ 9,000.00	\$ 18,000.00	\$ 12,000.00	\$ 25,600.00	\$ 16,800.00	\$ (7,200.00)		\$ 58,860.00
6110-03 - Contracts - SVA/Fee Collection	\$ 23,400.00	\$ 46,800.00	\$ 29,480.00	\$ 58,860.00	\$ 28,400.00	\$ 58,800.00	50.00%	\$ 160,291.54
6110-04 - Contracts - COH LEO	\$ 77,690.24	\$ 155,807.45	\$ 80,226.19	\$ 160,291.54	\$ 79,928.20	\$ 145,000.00	55.12%	\$ 10,000.00
6110-05 - Contracts - Janitorial	\$		\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 10,000.00	50.00%	\$ 13,800.00
6110-06 - Contracts - Electronic Filing System	\$ 6,950.00	\$ 13,850.00	\$	\$	\$	\$		\$ 30,000.00
6110-07 - Contracts - Snow Removal	\$		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 750.00	100.00%	\$ 350.00
6110-08 - Contracts - Eccles Tree Lights	\$		\$ 750.00	\$ 750.00	\$	\$		\$ 1,650.00
6110-09 - Contracts - Website	\$		\$	\$	\$	\$		\$ 42,800.00
6110-10 - Contracts - Online Email Server Access	\$		\$	\$	\$	\$		\$ 351,057.54
6110-11 - Contracts - Security CMS	\$		\$	\$	\$	\$		\$
<b>Total 6110-00 - CONTRACTS</b>	\$ 147,040.24	\$ 264,457.45	\$ 180,078.19	\$ 290,043.54	\$ 184,176.20	\$ 318,350.00	51.57%	\$ 100.00
<b>6120-00 - PERMITS</b>								
6120-01 - Permits - General	\$	\$ 100.00	\$	\$ 100.00	\$	\$		\$ 100.00
<b>Total 6120-00 - PERMITS</b>								
<b>6130-00 - MISCELLANEOUS EXPENSES</b>								
6130-01 - Misc. - General	\$ 4,567.07	\$ 6,898.98	\$ 3,493.54	\$ 5,654.24	\$ 3,659.08	\$ 6,500.00	56.29%	\$ 6,500.00
6130-02 - Misc. - Incident/Accident	\$ 480.00	\$ 469.18	\$ 1,000.00	\$ 1,350.00	\$	\$ (2,500.00)		\$ 1,000.00
6130-04 - Misc. - Green Program	\$		\$ 242.50	\$ 1,295.95	\$ 666.83	\$ 666.83	48.07%	\$ 7,600.00
6140-00 - Bank Fees	\$ 212.24	\$ 869.31	\$ 4,736.04	\$ 8,300.19	\$ 4,325.91	\$ 9,000.00	58.84%	\$ 748,552.54
<b>Total 6130-00 - MISCELLANEOUS EXPENSES</b>	\$ 5,259.31	\$ 8,197.47	\$ 368,806.20	\$ 298,873.66	\$ 380,205.14	\$ 878,510.00		
<b>TOTAL "B" ADMINISTRATIVE EXPENSES</b>	\$ 351,220.94	\$ 581,165.30						

Friedman Memorial Airport  
FY '13 Budget (Combined)  
October 2011 through March 2012

	FY '10		FY '11		FY '12		FY '13	
	Oct '09	Mar '10	Oct '10	Mar '11	Year End	Oct '11	Mar '12	Year End
<b>"B" EXPENSES - OPERATIONAL</b>								
6500-00 - SUPPLIES/EQUIPMENT - ARFF/OPERATION								
6500-01 - Supplies/Equipment - General	\$ 594.58	\$ 1,075.22	\$ 527.68	\$ 1,439.27	\$ 1,439.27	\$ 1,005.59	\$ 10,000.00	\$ 10,000.00
6500-02 - Supplies/Equipment - Tools	\$ 1,325.90	\$ 2,322.29	\$ 1,560.28	\$ 1,793.38	\$ 1,793.38	\$ 2,925.92		
6500-03 - Supplies/Equipment - Clothing	\$ 115.90	\$ 164.64	\$ 1,878.21	\$ 1,862.97	\$ 1,862.97	\$ 298.95		
6500-04 - Supplies/Equipment - Janitorial	\$ 6,507.81	\$ 11,567.53	\$ 6,256.76	\$ 12,611.68	\$ 12,611.68	\$ 6,525.19		
6500-05 - Supplies/Equipment - Delica	\$ 31,852.50	\$ 31,852.50	\$ 23,205.00	\$ 23,205.00	\$ 23,205.00	\$ 28,945.00	\$ (11,795.00)	\$ 15,000.00
6500-06 - Supplies/Equipment - ARFF	\$ 95.87	\$ 404.15	\$ 4,861.45	\$ 5,272.84	\$ 5,272.84	\$ 4,816.30	\$ (136.54)	\$ 5,000.00
Total 6500-00 - SUPPLIES/EQUIPMENT - ARFF/OPERATION	\$ 39,492.46	\$ 47,786.33	\$ 38,289.38	\$ 48,205.14	\$ 48,205.14	\$ 44,316.95	\$ (5,883.05)	\$ 30,000.00
<b>6510-00 - FUEL/LUBRICANTS</b>								
6510-01 - Fuel/Lubricants - General	\$ 298.76	\$ 298.76	\$ 76.67	\$ 76.67	\$ 76.67	\$ 179.50	\$ 50,000.00	\$ 50,000.00
6510-02 - Fuel	\$ 21,063.47	\$ 26,704.38	\$ 32,130.97	\$ 37,384.36	\$ 37,384.36	\$ 26,470.12		
6510-03 - Lubricants								
Total 6510-00 - FUEL/LUBRICANTS	\$ 21,342.23	\$ 26,963.14	\$ 32,207.64	\$ 37,461.03	\$ 37,461.03	\$ 26,649.62	\$ (23,350.38)	\$ 50,000.00
<b>6520-00 - VEHICLES/MAINTENANCE</b>								
6520-01 - R/M Equipment - General	\$ 1,690.48	\$ 1,766.23	\$ 5,403.31	\$ 6,152.17	\$ 6,152.17	\$ 4,095.25	\$ 27,000.00	\$ 27,000.00
6520-02 - R/M Equip. '93 Schmidt Snow	\$ 1,038.90	\$ 2,091.81	\$ 5,424.43	\$ 7,725.75	\$ 7,725.75	\$ 1,059.78		
6520-04 - R/M Equip. '84 Chevy Plow Truck				\$ 158.16	\$ 158.16			
6520-05 - R/M Equip. '89 Chevy S-10								
6520-07 - R/M Equip. - Norland Snow		\$ 77.96						
6520-08 - R/M Equip. '96 Tiger Tractor		\$ 48.58				\$ 89.79		
6520-09 - R/M Equip. '96 Oshkosh Swp.	\$ 383.75	\$ 404.45	\$ 441.87	\$ 960.06	\$ 960.06	\$ 3,552.10		
6520-11 - R/M Equip. '89 J. Deere Ldr.		\$ 3.95	\$ 9.43	\$ 9.43	\$ 9.43	\$ 171.49		
6520-13 - R/M Equip. - Craftsman Crk Fir.		\$ 42.64						
6520-16 - R/M Equip. '88 GMC C350								
6520-17 - R/M Equip. '01 Case 921 Ldr.	\$ 1,427.56	\$ 1,427.56	\$ 108.50	\$ 13,986.74	\$ 13,986.74	\$ 104.05		
6520-18 - R/M Equip. '02 Schulte Mower		\$ 482.83						
6520-19 - R/M Equip. '03 Ford F-150	\$ 299.56	\$ 281.91	\$ 19.25	\$ 32.33	\$ 32.33	\$ 936.12		
6520-20 - R/M Equip. '03 Kodak Blower	\$ 238.39	\$ 238.39	\$ 274.05	\$ 274.05	\$ 274.05	\$ 37.98		
6520-23 - R/M Equip. '97 Ford Exped.	\$ (62.83)	\$ (62.83)	\$ 1,317.81	\$ 1,557.78	\$ 1,557.78	\$ 166.25		
6520-24 - R/M Equip. '01 Ford F-250	\$ 2,236.53	\$ 2,537.97	\$ 2,007.72	\$ 3,599.61	\$ 3,599.61	\$ 214.61		
6520-25 - R/M Equip. '04 Batts De-ice			\$ 8.99	\$ 8.99	\$ 8.99	\$ 9.73		
6520-26 - R/M Equip. - Fork Lift/Allis C		\$ 295.82						
6520-29 - R/M Equip. - Case 621 Loader		\$ 33.00	\$ 234.61	\$ 394.85	\$ 394.85	\$ 1,112.00		
6520-30 - R/M Equip. - 2010 Wausau Plow						\$ 148.75		
6520-31 - R/M Equip. - '03 Ford F-350						\$ 65.98		
Total 6520-00 - VEHICLES/MAINTENANCE	\$ 7,282.34	\$ 9,670.27	\$ 15,248.97	\$ 34,849.94	\$ 34,849.94	\$ 11,753.88	\$ (15,248.12)	\$ 27,000.00
<b>6530-00 - ARFF MAINTENANCE</b>								
6530-01 - ARFF Maint. General								
6530-02 - ARFF Maint. - 78 Dodge		\$ 101.00	\$ -			\$ 2,257.10	\$ 5,000.00	\$ 5,000.00
6530-03 - ARFF Maint. - '03 E-One		\$ 3.49						
6530-04 - ARFF Maint. - Radios	\$ 43.50	\$ 116.00	\$ 703.60	\$ 884.95	\$ 884.95	\$ 202.38		
6530-05 - ARFF Maint. - '03 E-One		\$ 296.37	\$ 448.55	\$ 448.55	\$ 448.55	\$ 16.97		
6530-06 - RL - Veh.Equip.-Snow Removal								
Total 6530-00 - ARFF MAINTENANCE	\$ 43.50	\$ 516.86	\$ 1,152.15	\$ 1,333.50	\$ 1,333.50	\$ 2,476.45	\$ (2,523.55)	\$ 5,000.00
<b>6540-00 - REPAIRS/MAINTENANCE - BUILDING</b>								
6540-01 - R/M Bldg. - General	\$ 2,680.58	\$ 1,131.03	\$ 1,919.62	\$ 2,253.59	\$ 2,253.59	\$ 1,069.40	\$ 29,000.00	\$ 29,000.00
6540-02 - R/M Bldg. - Terminal	\$ 5,783.94	\$ 9,331.50	\$ 10,732.55	\$ 14,759.64	\$ 14,759.64	\$ 12,689.53		
6540-03 - R/M Bldg. - Shop	\$ 1,754.97	\$ 2,333.94	\$ 2,393.22	\$ 2,993.22	\$ 2,993.22	\$ 4,575.37		
6540-04 - R/M Bldg. - Cold Storage		\$ 1,093.49	\$ 250.25	\$ 250.25	\$ 250.25	\$ 219.77		
6540-05 - R/M Bldg. - Manager's Bldg.		\$ 304.98	\$ 778.38	\$ 1,348.99	\$ 1,348.99	\$ 219.77		
6540-07 - R/M Bldg. - Tower	\$ 1,948.89	\$ 2,907.23	\$ 4,540.03	\$ 5,390.63	\$ 5,390.63	\$ 4,037.58		
6540-08 - R/M Bldg. - Parking Booth	\$ 270.00	\$ 270.00	\$ 276.90	\$ 276.90	\$ 276.90			
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	\$ 12,438.38	\$ 17,372.17	\$ 20,690.95	\$ 26,713.22	\$ 26,713.22	\$ 22,581.63	\$ (18,408.37)	\$ 29,000.00



Friedman Memorial Airport  
 FY '13 Budget (Combined)  
 October 2011 through March 2012

	FY '10		FY '11		FY '12		FY '13	
	Oct '09 - Mar '10	Year End	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Budget	% of Budget	Proposed Budget
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE								
6550-01 - R/M - General	\$ 1,087.80	\$ 1,459.04	\$ 265.80	\$ 287.40	\$ 64.69	\$ 15,000.00	1.77%	\$ 15,000.00
6550-02 - R/M - Airfield	\$ 2,623.78	\$ 5,967.18	\$ 133.62	\$ 7,087.46	\$ -	\$ -		\$ -
6550-03 - R/M - Runway	\$ 21,309.30	\$ 21,687.43	\$ 2,598.85	\$ 4,718.72	\$ 5,676.31	\$ -		\$ -
6550-04 - R/M - Lights	\$ 1,482.19	\$ 15,195.48	\$ 2,132.57	\$ 4,702.57	\$ 570.00	\$ -		\$ -
6550-05 - R/M - Grounds	\$ 26,503.07	\$ 44,309.13	\$ 5,071.04	\$ 16,796.14	\$ 8,311.00	\$ -		\$ -
Total 6550-00 - REPAIRS/MAINTENANCE - AIRSIDE						\$ (6,689.00)	42.07%	\$ 15,000.00
6560-00 - SECURITY EXPENSE								
6560-01 - Security	\$ 3,265.38	\$ 8,950.97	\$ 4,156.85	\$ 10,063.73	\$ 10,163.43	\$ 20,000.00	50.82%	\$ 20,000.00
Total 6560-00 - SECURITY EXPENSE	\$ 3,265.38	\$ 8,950.97	\$ 4,156.85	\$ 10,063.73	\$ 10,163.43	\$ 20,000.00	50.82%	\$ 20,000.00
6570-00 - REPAIRS/MAINT-AERONAUTICAL EQU								
6570-01 - R/M Aeronautical Equip - NDB/DME	\$ 4,200.00	\$ 9,100.00	\$ 2,800.00	\$ 7,000.00	\$ 4,200.00	\$ 22,000.00	12.73%	\$ 22,000.00
6570-02 - R/M Aeronautical Equip - Tower	\$ 104.92	\$ 8,379.81	\$ 661.50	\$ 7,410.40	\$ -	\$ -		\$ -
6570-03 - R/M Aeron. Equip. - Switching System	\$ 5,700.00	\$ 12,250.00	\$ 3,700.00	\$ 9,700.00	\$ 5,700.00	\$ -		\$ -
6570-04 - R/M Aero. Equip. - AWOS/ATIS	\$ 243.93	\$ 243.93	\$ 350.00	\$ 350.00	\$ -	\$ -		\$ -
6570-05 - R/M Aero.Equip. Flying Hat Lids	\$ 10,248.85	\$ 29,973.74	\$ 7,511.50	\$ 24,460.40	\$ 9,900.00	\$ 22,000.00	45.00%	\$ 22,000.00
Total 6570-00 - REPAIRS/MAINT-AERONAUTICAL EQU						\$ (12,100.00)	45.00%	\$ 22,000.00
6580-00 - RENT/LEASE - EQUIPMENT								
6580-01 - R/L - SRE - Loader	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Total 6580-00 - RENT/LEASE - EQUIPMENT						\$ -		\$ -
TOTAL "B" OPERATIONAL EXPENSES	\$ 120,588.21	\$ 185,542.61	\$ 124,529.48	\$ 197,883.10	\$ 134,162.86	\$ 218,000.00	61.54%	\$ 198,000.00
TOTAL "B" EXPENSES	\$ 471,807.15	\$ 766,707.91	\$ 493,335.68	\$ 786,756.76	\$ 514,388.10	\$ 894,510.00	57.37%	\$ 946,552.54

Friedman Memorial Airport  
FY '13 Budget (Combined)  
October 2011 through March 2012

	FY '10		FY '11		FY '12		FY '13
	Oct '09 - Mar '10	Year End	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Budget	Proposed Budget
"C" EXPENSES							
7000-00 - MISC. CAPITAL EXPENDITURES							
7000-01 - Contingency			\$ -	\$ 3,800.00		\$ 20,000.00	\$ 20,000.00
7000-03 - Landscaping				\$ 108.54			
7000-04 - Office Equipment - Telephone					\$ 7,590.50	\$ 8,000.00	\$ 25,600.00
7000-05 - Computer Equipment/Software	\$ 1,826.43	\$ 7,013.83		\$ 13,437.59	\$ 3,954.34	\$ 12,000.00	\$ 12,700.00
7000-06 - Asphalt repair					(336.99)		\$ 6,600.00
7000-08 - ATC Equipment			\$ 5,000.00	\$ 7,302.82			
7000-12 - Vehicle Equipment							
7000-16 - Essment - Tree Lighting							
7000-24 - ARFF Radios							
7000-26 - New Vehicles							
7000-30 - Tires							
7000-33 - Passenger Terminal Carpet							
7000-34 - Security Upgrades/Equipment							
7000-35 - Heavy Equip. & Diagnostic Softw.					\$ 95.00	\$ 14,500.00	\$ 43,000.00
7000-36 - Drivers Training Software							\$ 13,500.00
7000-37 - Loader Forks							
7000-38 - Plow Cutting Edges							
Total 7000-00 - MISC. CAPITAL EXPENDITURES	\$ 1,826.43	\$ 7,013.83	\$ 5,000.00	\$ 24,848.95	\$ 11,302.85	\$ 104,500.00	\$ 121,400.00
7500-00 - IDAHO STATE GRANT PROGRAM							
7500-08 - '08 ITD (SUN-07 ITD/FMA)	\$ 50,000.00	\$ 34,053.00					
7500-09 - '09 ITD (SUN-08 ITD/FMA)	\$ 34,053.00	\$ 50,000.00					
7500-10 - '10 ITD (SUN-09 ITD/FMA)				\$ 40,000.00	\$ 21,989.48	\$ 40,000.00	
7500-11 - '11 ITD (SUN-10 ITD/FMA)				\$ 6,245.78	\$ 24,341.87		
7500-12 - '12 ITD (SUN-11 ITD/FMA)							\$ 40,000.00
7500-13 - '13 ITD (SUN-12 ITD/FMA)	\$ 84,053.00	\$ 84,053.00			\$ 46,331.15	\$ 40,000.00	\$ 40,000.00
Total 7500-00 - IDAHO STATE GRANT PROGRAM	\$ 99,988.00	\$ 109,134.87					
7501-00 - AIP '01 EXPENSE							
7501-01 - AIP '01 - New Arpt. EIS-Ph.I							
7501-02 - AIP '01 - Non Eligible							
7501-03 - AIP '01 - Eligible - Not Reimbursable							
Total 7501-00 - AIP '01 EXPENSE	\$ 99,988.00	\$ 109,134.87					
7502-00 - AIP '02 EXPENSE							
7502-01 - AIP '02 - New Arpt. EIS-Ph.II	\$ 624,871.86	\$ 1,092,477.86	\$ 253,202.00	\$ 281,534.00		\$ 105,264.00	\$ 105,264.00
7502-02 - AIP '02 - Non AIP Eligible	\$ 22,862.46	\$ 40,039.25	\$ 11,236.72	\$ 11,236.72			
Total 7502-00 - AIP '02 EXPENSE	\$ 647,734.32	\$ 1,132,517.11	\$ 264,438.72	\$ 292,770.72		\$ 105,264.00	\$ 105,264.00
7503-00 - AIP '03 EXPENSE							
7503-01 - AIP '03 - New Arpt. EIS-Ph.II	\$ 166,376.00	\$ 212,495.00	\$ 212,047.00	\$ 217,348.00		\$ 42,106.00	\$ 42,106.00
7503-02 - AIP '03 - Non Reimbursable							
Total 7503-00 - AIP '03 EXPENSE	\$ 166,376.00	\$ 212,495.00	\$ 212,047.00	\$ 217,348.00		\$ 42,106.00	\$ 42,106.00
7504-00 - AIP '04 EXPENSE							
7504-01 - AIP '04-New Arpt. EIS-Ph.III/IV							
7504-02 - AIP '04 - Non Reimbursable	\$ -	\$ 3,987.50	\$ 1,213,899.00	\$ 1,461,759.27	\$ 77,500.00	\$ 1,052,632.00	\$ 1,052,632.00
Total 7504-00 - AIP '04 EXPENSE	\$ -	\$ 3,987.50	\$ 1,213,899.00	\$ 1,461,759.27	\$ 77,500.00	\$ 1,052,632.00	\$ 1,052,632.00
7505-00 - AIP '05 EXPENSE							
7505-01 - AIP '05-New Arpt. EIS-Phs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,052,632.00	\$ 1,052,632.00
7505-02 - AIP '05 - Non Reimbursable	\$ -	\$ -	\$ -	\$ -	\$ -		
Total 7505-00 - AIP '05 EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,052,632.00	\$ 1,052,632.00
7506-00 - AIP '06 EXPENSE							
7506-01 - AIP '06-New Arpt. EIS-Phs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,052,632.00	\$ 1,052,632.00
7506-02 - AIP '06 - Non Reimbursable	\$ -	\$ -	\$ -	\$ -	\$ -		
Total 7506-00 - AIP '06 EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,052,632.00	\$ 1,052,632.00

Friedman Memorial Airport  
FY '13 Budget (Combined)  
October 2011 through March 2012

	FY '10		FY '11		FY '12		FY '13	
	Oct '09 - Mar '10	Year End	Oct '10 - Mar '11	Year End	Oct '11 - Mar '12	Budget	% of Budget	Proposed Budget
7532-00 - AIP '13 EXPENSE								
7533-01 - AIP '32 - Runway Rehabilitation	\$ 9,287.50	\$ 8,287.50					0.00%	\$ -
Total 7532-00 - AIP '32 EXPENSE	\$ 9,287.50	\$ 8,287.50					0.00%	\$ -
7533-00 - AIP '13 EXPENSE								
7533-01 - AIP '13 - SRE & Storage Bldg.		\$ 336,363.64					0.00%	\$ -
7533-02 - AIP '33 - SRE (Non-Eligible)	\$ 30.00	\$ 90.90					0.00%	\$ -
7533-03 - AIP '33 - SRE PFC Reimburse							0.00%	\$ -
Total 7533-00 - AIP '33 EXPENSE	\$ 30.00	\$ 336,454.54					0.00%	\$ -
7534-00 - AIP '34 EXPENSE								
7534-01 - AIP '34 - SRE Acquisition Phase II/	\$ 34,243.27	\$ 268,047.93					0.00%	\$ -
Pavement Rehab. Design	\$ 34,243.27	\$ 268,047.93					0.00%	\$ -
Total 7534-00 - AIP '34 EXPENSE	\$ 34,243.27	\$ 268,047.93					0.00%	\$ -
7535-00 - AIP '35 EXPENSE								
7535-01 - AIP '35 - Pavement Rehab./SRE Rotary	\$ 29,341.26	\$ 216,949.55	\$ 34,041.37	\$ 34,041.37			100.00%	\$ -
7535-02 - AIP '35 - Non-Eligible		\$ 130.41					100.00%	\$ -
Total 7535-00 - AIP '35 EXPENSE	\$ 29,341.26	\$ 217,079.96	\$ 34,041.37	\$ 34,041.37			100.00%	\$ -
7536-00 - AIP '36 EXPENSE								
7536-01 - AIP '36 - SRE Rotary Plow		\$ 4,632.14	\$ 515,291.94	\$ 517,328.19			0.00%	\$ -
Total 7536-00 - AIP '36 EXPENSE		\$ 4,632.14	\$ 515,291.94	\$ 517,328.19			0.00%	\$ -
7537-00 - AIP '37 EXPENSE - SRE Equipment/Broom Truck								
7537-01 - AIP '37 - Eligible	\$ -	\$ -	\$ -	\$ -			0.00%	\$ 552,632.00
Total 7537-00 - AIP '37 EXPENSE	\$ -	\$ -	\$ -	\$ -		\$ 552,632.00	0.00%	\$ 552,632.00
7538-00 - AIP '38 EXPENSE - ALP Planning Process								
7538-01 - AIP '38 - Eligible								\$ 769,474.00
Total 7538-00 - AIP '38 EXPENSE								\$ 769,474.00
7539-00 - AIP '39 EXPENSE - Implementing ALP								
7539-01 - AIP '39 - Eligible								\$ 1,818,947.00
Total 7539-00 - AIP '39 EXPENSE								\$ 1,818,947.00
8000-00 - Replacement Airport								
8000-01 - EIS Project Formulation	\$ 12,364.28	\$ 41,870.58						\$ 10,000.00
8000-02 - Project Manager	\$ 32,603.40	\$ 79,032.15	\$ 13,214.00	\$ 16,008.88	\$ 1,825.28	\$ 50,000.00	0.23%	\$ 10,000.00
8000-03 - Financial	\$ 16,272.22	\$ 18,487.72		\$ 5,960.00	\$ 114.00	\$ 50,000.00	0.07%	\$ 10,000.00
8000-04 - Public Outreach	\$ 33,560.44	\$ 68,503.81	\$ 40,015.62	\$ 85,672.52	\$ 34,214.72	\$ 60,000.00	57.62%	\$ 60,000.00
8000-05 - Current Site Master Plan		\$ 3,724.93	\$ 113,304.27	\$ 152,182.39	\$ 2,342.68	\$ 2,342.68		\$ 10,000.00
8000-06 - Legal		\$ 2,925.00	\$ 42,360.36	\$ 92,095.30	\$ 5,916.18	\$ 50,000.00		\$ 50,000.00
8000-07 - Contingency				\$ 52,000.00	\$ 117,933.82	\$ 200,000.00		\$ 50,000.00
Total 8000-00 - Replacement Airport	\$ 95,200.34	\$ 214,544.19	\$ 214,874.25	\$ 406,919.09	\$ 157,033.69	\$ 410,000.00	38.30%	\$ 140,000.00
9000-00 - PFC EXPENSE								
9000-01 - PFC '07 Security Equipment								
9000-02 - PFC '11 - ATCT Switching System**	\$ -	\$ -	\$ -	\$ 10,157.42	\$ 865.00	\$ -	0.00%	\$ 209,000.00
9000-03 - PFC '12 - SRE Equipment/Security Improvements**	\$ -	\$ -	\$ -	\$ -	\$ 865.00	\$ -	0.00%	\$ 209,000.00
Total 9000-00 - PFC EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 865.00	\$ -	0.00%	\$ -
TOTAL "C" EXPENDITURES	\$ 1,168,080.12	\$ 2,605,330.03	\$ 2,478,123.66	\$ 3,065,278.54	\$ 293,782.69	\$ 4,388,082.00	6.70%	\$ 5,397,771.00
TOTAL EXPENSE ("A", "B" & "C")	\$ 2,190,060.46	\$ 4,452,966.87	\$ 3,544,433.58	\$ 4,990,585.44	\$ 1,389,869.56	\$ 6,465,477.16	21.50%	\$ 7,557,920.34
NET INCOME	\$ (216,434.94)	\$ (60,974.75)	\$ (355,182.76)	\$ (112,993.35)	\$ (208,800.57)	\$ (463,506.16)	51.70%	\$ (414,547.34)

\*\* Reimbursable by PFC

**Friedman Memorial Airport  
Rates & Charges Schedule  
10/01/11 - 09/30/12**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
<b>Auto Parking - Passenger Terminal</b>					
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
<b>Auto Parking - Auto Rental Overflow</b>					
<b>SW Terminal &amp; Former Access Rd.</b>					
Prearranged	Monthly	\$1,500.00	No Change	08/03/10	Approved
Prearranged	Annual	\$10,000.00	No Change	08/01/06	Approved
<b>Advertising - Passenger Terminal</b>					
<b>Framed Poster 2 x 3</b>					
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
<b>Wall Display</b>					
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
<b>Courtesy Phones</b>					
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
<b>Brochure Rack</b>					
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
<b>Discount Organizations</b>					
Non-Profit	Monthly	50% Discount	No Change	08/03/10	Approved
Ad Agency	Monthly	15% Discount	No Change	08/03/10	Approved
<b>Ground Transportation Service Providers</b>					
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	\$600.00	Proposed	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	Pro-Rated Annual Fee	\$0.00	Proposed	Approved
Permitted Vehicle Fee (courtesy veh. exempt)	Each Veh./Month	\$0.00	\$20.00	Proposed	Approved
Trip Fee	Each Entry	\$0.50	N/A	08/01/06	Approved

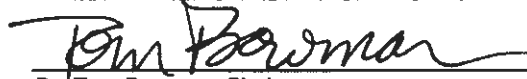
Friedman Memorial Airport Rates & Charges Schedule 10/01/11 - 09/30/12					
Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
<b>Landing Fees</b>					
Signatory - A/C over 6,000 lbs. mtow	per 1,000 lbs.	\$1.30	No Change	08/03/10	Approved
Non-Signatory - A/C over 6,000 lbs. mtow	per 1,000 lbs.	\$2.00	No Change	08/03/10	Approved
<b>Fuel Flowage</b>					
AvGas	per Gallon	\$0.08	\$0.10	Proposed	Approved
JetA	per Gallon	\$0.10	\$0.12	Proposed	Approved
<b>Tiedown - Based</b>					
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
<b>Tiedown - Transient</b>					
<b>Single Prop</b>					
Piston	Nightly	\$12.00	No Change	08/01/06	Approved
Turbo	Nightly	\$60.00	No Change	08/03/10	Approved
<b>Twin Prop</b>					
Piston	Nightly	\$30.00	No Change	08/01/06	Approved
Turbo	Nightly	\$70.00	No Change	08/03/10	Approved
<b>Jets</b>					
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
<b>Helicopters</b>					
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
<b>Security/Airport Identification</b>					
<b>Airport Identification Bage (AIB)</b>					
Setup/Renewal	Each Occurrence	\$40.00	No Change	08/07/07	Approved
System Maintenance	Annual	\$40.00	No Change	08/07/07	Approved
Reactivation - Involuntary Suspension and/or Security Infraction	Each	\$0.00	\$40.00	Proposed	Approved
Reactivation - Voluntary Suspension (Maintenance Fees must be Current)	Each	\$0.00	No Change	08/03/10	Approved
Lost/Unreturned	Each Occurrence	\$60.00	No Change	08/07/07	Approved
<b>Airport Identification Bage - SIDA</b>					
Setup/Renewal	Each Occurrence	\$60.00	No Change	08/07/07	Approved
System Maintenance	Annual	\$60.00	No Change	08/07/07	Approved
CHRC - Criminal History Record Check	Each Occurrence	\$50.00	No Change	08/07/07	Approved
Reactivation	Each Occurrence	\$60.00	No Change	08/07/07	Approved



<b>Friedman Memorial Airport Rates &amp; Charges Schedule 10/01/11 - 09/30/12</b>					
Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
<b>Security/Airport Identification, Cont.</b>					
<b>Broken Badge</b>					
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 for AOA/Secured Area Keys	Each Occurrence	\$150.00	No Change	08/07/07	Approved
<b>Miscellaneous Fees</b>					
<b>FMAA Packet</b>					
Mailed	Annual	\$95.00	N/A	08/03/10	Approved
Electronic Copy w/o Attach.	Annual	\$30.00	N/A	08/07/07	Approved
<b>FMAA Agenda/Minutes</b>					
Mailed	Annual	\$50.00	N/A	08/07/07	Approved
Electronic Copy w/o Attach.	Annual	\$15.00	N/A	08/07/07	Approved
<b>FMAA Agenda</b>					
Mailed	Annual	\$25.00	N/A	08/07/07	Approved
Electronic Copy w/o Attach.	Annual	\$5.00	N/A	08/07/07	Approved
<b>Photocopies</b>					
1 - 100	Each	\$0.10	\$0.25	08/03/10	Approved
Over 100	Each	\$ .10 or direct cost from Independent vendor	0.25 or direct cost from Independent vendor	08/03/10	Approved

PASSED AND ADOPTED BY THE FRIEDMAN MEMORIAL AIRPORT AUTHORITY this 4th day of August, 2011.

FRIEDMAN MEMORIAL AIRPORT AUTHORITY

  
By: Tom Bowman, Chairman



**The Friedman Memorial Airport Authority  
is Requesting Proposals  
for a Snack Bar/Gift Shop Concession  
at the Friedman Memorial Airport**

The Friedman Memorial Airport Authority (Authority) will accept proposals until **2:00 p.m. June 14, 2012** for the operation of a **Snack Bar/Gift Shop** pursuant to the terms of a Retail Sales Concession Lease in the passenger terminal building. The concession is subject to the requirement of 49 CFR 23 Subpart F. No person shall be excluded from participation in, denied the benefits of, or otherwise discriminated against in connection with the award and performance of this concession on the basis of race, color, national origin or sex.

Proposals must include (Note: The inability to qualify as, or purchase supplies from a Disadvantaged Business Enterprise – number 8 & 9 below – does not prohibit submittal of proposal).

1. Names and brief resumes of owners and principal managers, and a description of the legal nature of the entity proposing.
2. Drawings, descriptions and cost estimates for any construction, improvements or remodeling proposed to the demised premises.
3. Concession fees proposed to be paid to the Airport.
4. A list of the Airport's equipment, utilities and supplies to be used.
5. Sources of capital for set-up and operation.
6. A description of the snack bar/gift shop retail service to be offered including sample menus, retail items to be sold, prices and hours of operation.
7. At least three credit references, including name, address and telephone number.
8. Detailed description of ability to qualify as a Disadvantaged Business Enterprise (DBE) under 49 CFR 23. (If unable to qualify, so state).
9. Detailed description of ability to purchase supplies and/or services from qualified DBE. (If unable to qualify, so state).

To schedule an appointment to inspect the premises, to obtain proposal documents or to make inquiries or requests for information, please contact:

Lisa Emerick, Contracts/Finance Administrator  
Friedman Memorial Airport  
P.O. Box 929  
Hailey, ID 83333  
(208) 788-4956 ext 22  
(208) 788-9852 – fax  
lisa@flyfma.com

The Authority will evaluate proposals based upon quality of service, hours of operation, price/quality and variety of merchandise, design appearance of the demised premises, concessionaire's ability to qualify as a DBE, and gross revenue forecast and payment to the Authority. The Friedman Memorial Airport Authority reserves the right to accept or reject any or all proposals at its sole discretion.

**MINUTES OF A REGULAR MEETING  
OF THE ATTACHMENT #7  
FRIEDMAN MEMORIAL AIRPORT AUTHORITY\***

**May 1, 2012  
5:30 P.M.**

**IN ATTENDANCE:**

**BOARD MEMBERS:** Chairman –Tom Bowman, Vice-Chairman – Martha Burke, Secretary – Susan McBryant, Board – Lawrence Schoen, Angenie McCleary, Ron Fairfax  
**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/Assistant Airport Security Coordinator – Roberta Christensen, Administrative Assistant/IT Systems Maintenance Coordinator - April Dieter,  
**CONSULTANTS:** T-O Engineers – Dave Mitchell; Interim Communications Director – Candice Pate  
**AIRPORT TENANTS/PUBLIC:** BCPA – Jim Perkins; FSVA – Carol Waller, Eric Seder; Avis – Peter Scheurmier; Evan Stelma, Donna Serrano, Bonnie Leighton, Julie Lawson, Marc Reinemann, Len Harlig, Paul & Donna Brown, Janet Duffy, Atlantic Aviation – Brian Blackburn, Susan Harris; Nils Ribi, Sheryl Schouengecdt, Steve Schouengecdt, John Strauss, Bob Crosby, Dick Fenton, BC – Derek Voss; Jim Hicks, COH – Fritz Haemmerle

**CALL TO ORDER:**

The meeting was called to order at 5:33 p.m. by Chairman Bowman.

**I. APPROVE AGENDA**

The agenda was approved with the following changes:

**II. AIRPORT STAFF BRIEF**

- ~~A.~~ H. Employee of the Calendar Year 2011
- ~~B.~~ J. City of Hailey LEO Retirement

**VII. VI. AIRPORT STAFF BRIEF [CONT.]**

- ~~C.~~ A. Noise Complaints
- ~~D.~~ B. Parking Lot Update
- ~~E.~~ G. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – Attachments #7 - #10
- ~~F.~~ D. Review Correspondence – Attachment #11
- ~~G.~~ E. Fly Sun Valley Alliance Update – Attachments #12, #13
- ~~H.~~ F. Airport Weather Interruptions
- ~~I.~~ G. License and Use Agreement Off-Airport Rental Car Operator
- ~~J.~~ H. Employee of the Calendar Year 2011
- ~~K.~~ I. PFC Application 12-08-C-00-SUN Status
- ~~L.~~ J. City of Hailey LEO Retirement

**MOTION:**

***Made by Board Member McBryant to amend the Agenda for May 1, 2012 with the suggested changes. Seconded by Vice-Chairman Burke.***

**PASSED UNANIMOUSLY**

**II. AIRPORT STAFF BRIEF**

**A. H. Employee of the Calendar Year 2011**

Airport Manager Baird presented Atlantic Aviation employee, Jim Hicks, with the Employee of the Year Award for 2011. He thanked Mr. Hicks for his excellent service to the Friedman Memorial Airport and Wood River Valley.

Chairman Bowman thanked Jim Hicks for his excellent service and representation at the Airport on behalf of the Board.

Mr. Hicks thanked the Board, the Airport Operations Staff, and his co-workers at the Airport for recognizing his efforts and selecting him as Employee of the Year for 2011.

**B. J. City of Hailey LEO Retirement**

Airport Manager Baird announced that Hailey Police Officer Paul Brown is retiring from the police force as well as the Law Enforcement Officer (LEO) program at the Airport. He thanked Mr. Brown for his dedication and service to the Friedman Memorial Airport and Wood River Valley.

Paul Brown thanked the Board for the opportunity to work at the Airport as an unofficial ambassador for the City of Hailey and the Wood River Valley. He commented that he has enjoyed his time at the Airport.

Chairman Bowman thanked Paul Brown for his years of service and offered him the best of luck for future endeavors.

**III. II. PUBLIC COMMENT**

No public comment was made.

**V. III. UNFINISHED BUSINESS**

**A. Airport Solutions**

**1. Chairman Report**

**a. Election Timing of FMAA Officers**

Board Member McCleary suggested that the Board discuss whether June is an appropriate time for the FMAA to elect officers. She proposed that the current Board remain as is and return to the matter in January 2013.

Board Member McBryant commented that since the Board is currently in a specific process with the FAA she would support the postponement of the June election of officers. Vice-Chairman Burke agreed.

Board Member Schoen commented that he would not support a solution that would allow the same individual to be appointed as Chairman for both the Board of Blaine County Commissioners and FMAA at the same time.

Board Member McCleary added that in regard to Board Member Schoen's comment, the same should also apply to City of Hailey Board representatives.

Chairman Bowman directed Staff to put the June election of officers on the June agenda for discussion.

Chairman Bowman reported that he is concerned with the amount of time Airport Manager Baird is spending on responding to emails from community members and requested that the Board discuss the matter.

Board Member McBryant asked if the questions being asked were highly technical.

Airport Manager Baird answered that Interim Communications Director, Candice Pate, answers some emails on his behalf, however most of the questions are very technical and he has had to answer them at odd times of the day and night.

Chairman Bowman suggested that he, the Interim Communications Director and Airport Manager Baird develop a recommended solution for the Board to review in June.

## **2. Blaine County Report**

No report was given.

## **3. City of Hailey Report**

Vice-Chairman Burke reported that the Hailey Mayor signed the letter to SkyWest in support of FAA approval of the operations of the Canadair RJ700 into Friedman Memorial Airport.

## **4. Airport Manager Report**

### **a. FAA NW Mountain Region Airports Conference**

Airport Manager Baird reported that he, the Airport Operations Chief and Contracts/Finance Administrator, attended the FAA NW Mountain Region Airports Conference. He reported that the conference was beneficial and gave Staff the ability to network with other airport industry experts.

### **b. SMS/SRM Update**

Airport Manager Baird updated the Board on the details, discussions and outcomes from the Safety Risk Management Panel (SRMP) meetings that took place in April.

## **5. Existing Site**

### **a. Airport Layout Plan – Planning Process Scope of Work**

Vice-Chairman Burke requested a copy of Engineer Mitchell's portion of the power point presentation to share with the Hailey City Council. She commented that several questions posed by the Mayor were answered in the power point presentation.

Board Member Keirn agreed with Vice-Chairman Burke's request and added that the Board should approach the ALP process aggressively.

The Board discussed and clarified aspects of Engineer Mitchell's presentation including AIP eligibility and feasibility.

Board Member Schoen suggested that Staff present the Board with a range of all reasonable ALP alternatives.

Airport Manager Baird confirmed that Staff will present all reasonable alternatives and estimated that there will most likely be three or four alternatives for the Board to review.

Chairman Bowman commented that during the SRMP meetings, the FAA commented that it is not immediately apparent that the FAA standards that apply to the existing site are based off of any type of scientific analysis. Staff will propose to the FAA that perhaps the Airport does not require a 500 ft. Object Free Area (OFA) for the size of aircraft that utilize the Airport.

Board Member Fairfax commented that it is important to get the FAA's approval of these ideas from the beginning of the ALP project, as they will have to modify their standards.

The Board agreed with Airport Manager Baird and Engineer Mitchell's request to begin developing alternatives in regard to improving the existing site.

Julie Lawson commented that she would like to gain more understanding about this process and suggested that the Board hold a workshop to inform the public of the current status of the ALP project.

Glass Cockpit Aviation owner, John Strauss, commented that the SRMP meetings were a small step in the right direction. He was encouraged that the FAA was receptive to the idea of researching alternatives.

Bonnie Leighton commented that she would like to know what kind of improvements to the existing site the Board will be considering.

Len Harlig commented that safety standards and potential modifications to FAA standards might be shifted because of economic changes. He commented that he would hope that this would be looked at very carefully and that the Board will be confident about that particular process.

## **6. Replacement Airport**

Airport Manager Baird reported that he included the replacement airport update in the Airport Manager's brief. Please refer to the note at the end of the minutes for supporting documents.

## **7. Retain/Improve/Develop Air Service**

### **a. FSVA Report**

Carol Waller reported that FSVA has received final data on the Alaska Airlines flight schedule and is currently working on developing different schedules with Alaska Airlines. She commented that FSVA will plan to present a more formal report at the June meeting.

### **b. Air Service Scope of Work (See Brief)**

Airport Manager Baird briefed the Board regarding the development of the Air Service Scope of Work (SOW).

Board Member McBryant commented that an estimation of total hours needed to complete the project was not included in the SOW. She suggested that it be included so the Board can estimate the final cost.

Airport Manager Baird explained some of the costs included in the SOW and commented that he has asked Mead & Hunt to include benchmarks in the SOW as well.

Board Member Schoen asked if other communities normally facilitate this type of information by hiring an outside consultant.

Airport Manager Baird answered that other communities gather this type of information in a similar manner to the way the Board is currently approaching it.

**A. Credentialing Management System (See Brief)**

Airport Manager Baird briefed the Board on the Credentialing Management System (CMS) request for proposals process.

The Board discussed the total cost of the project and reviewed the bid-tab sheet provided in the Board packet.

Board Member Schoen asked why a CMS service is needed at the Airport.

Airport Manager Baird answered that there is a continuous requirement associated with rebadging, reissuing and auditing. He explained that the CMS software will automate what Staff is currently doing manually.

**MOTION:**

***Made by Vice-Chairman Burke to proceed with the acquisition of a Credentialing Management System subscription and authorize the Chair to execute the Quantum Secure, Inc.: End-User Subscription License Agreement. Seconded by Board Member McBryant.***

**PASSED UNANIMOUSLY**

**B. FY '13 Budget Process**

Airport Manager Baird briefed the Board on the status of the FY '13 Budget process and development.

Board Member Schoen asked if including a budget for the restarting of the EIS is needed for fiscal year 2013. He commented that it does not seem of value to budget for an EIS restart when the final two locations from the EIS are not viable or feasible solutions.

Board Member McCleary commented that the Board cannot answer Board Member Schoen's question without first discussing the EIS situation with the FAA.

Board Member McBryant added that the Board cannot assume that the EIS will or will not be restarted at this point.

Chairman Bowman commented that that this is only a budget discussion and finances for the EIS will not be spent until a contract is signed and approved by the Board.

**C. Website Update**

Airport Manager Baird briefed the Board that Staff is still in the process of reviewing the proposal for the website project and will provide a recommendation to the Board in either the June or July meeting.

**D. Mead & Hunt Program Management Team Update (See Brief)**

Airport Manager Baird briefed the Board that Attorney Luboviski has amended the Master Services Agreement between Mead & Hunt, Inc. and FMAA to replace Tom Schnetzer with Andy Platz as Mead & Hunt's key personnel.



**MOTION:**

***Made by Vice-Chairman Burke to authorize the Chair to sign the First Amendment to the Master Services Agreement between Mead & Hunt, Inc. and Friedman Memorial Airport Authority. Seconded by Board Member McCleary.***

**PASSED UNANIMOUSLY**

**VI. V. APPROVE FMAA  
MEETING MINUTES**

**A. April 3, 2012 Regular Meeting (See Brief)**

The April 3, 2012 Friedman Memorial Airport Authority Meeting Minutes were approved as presented.

**MOTION:**

***Made by Board Member McCleary to approve the April 3, 2012 Friedman Memorial Airport Authority Regular Meeting Minutes as presented. Seconded by Vice-Chairman Burke.***

**PASSED UNANIMOUSLY**

**VII. VI. AIRPORT STAFF  
BRIEF**

**C. A. Noise Complaints**

**D. B. Parking Lot Update**

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

**F. D. Review Correspondence (See Brief)**

**G. E. Fly Sun Valley Alliance Update (See Brief)**

**H. F. Airport Weather Interruptions**

**I. G. License and Use Agreement Off-Airport Rental Car Operator**

**H. Employee of the Calendar Year 2011**

**J. I. PFC Application 12-08-C-00-SUN Status**

**J. City of Hailey LEO Retirement**

**VIII. VII. PUBLIC COMMENT**

The Board further discussed how the amount of time Airport Manager Baird spends answering questions from individual members of the community should be addressed and managed.

Avis Rent-A-Car Local Manager, Peter Schuermier, suggested that Airport Staff publish a FAQs page on the Airport website that answers questions submitted by community members.

John Strauss commented that Airport Staff should answer questions when it's appropriate for them rather than on public demand. He suggested that Staff coordinate public workshops on specific subject matters that the community has questions about.



## VIII. ADJOURNMENT

The May 1, 2012 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 7:36 p.m.

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Susan McBryant, 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.*

10:30 AM

05/03/12

Accrual Basis

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual(Combined '12)

### October 2011 through March 2012

Ordinary Income/Expense	Oct '11 - Mar 12	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
4000-00 · AIRCARRIER				
4000-01 · Aircarrier - Lease Space	42,260.22	84,600.00	-42,339.78	50.0%
4000-02 · Aircarrier - Landing Fees	35,296.57	96,500.00	-61,203.43	36.6%
4000-03 · Aircarrier - Gate Fees	600.00	1,200.00	-600.00	50.0%
4000-04 · Aircarrier - Utility Fees	4,431.90	7,600.00	-3,168.10	58.3%
4010-05 · Aircarrier -'11 PFC Application	98,036.62	205,000.00	-106,963.38	47.8%
<b>Total 4000-00 · AIRCARRIER</b>	<b>180,625.31</b>	<b>394,900.00</b>	<b>-214,274.69</b>	<b>45.7%</b>
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	33,943.90	92,500.00	-58,556.10	36.7%
<b>Total 4020-00 · TERMINAL AUTO PARKING REVENUE</b>	<b>33,943.90</b>	<b>92,500.00</b>	<b>-58,556.10</b>	<b>36.7%</b>
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	150,508.95	312,000.00	-161,491.05	48.2%
4030-02 · Automobile Rental - Counter	3,556.68	7,500.00	-3,943.32	47.4%
4030-03 · Automobile Rental - Auto Prkng	19,540.00	28,000.00	-8,460.00	69.8%
4030-04 · Automobile Rental - Utilities	202.50	500.00	-297.50	40.5%
<b>Total 4030-00 · AUTO RENTAL REVENUE</b>	<b>173,808.13</b>	<b>348,000.00</b>	<b>-174,191.87</b>	<b>49.9%</b>
4040-00 · TERMINAL CONCESSION REVENUE				
4040-01 · Terminal Shops - Commission	1,153.99	3,500.00	-2,346.01	33.0%
4040-02 · Terminal Shops - Lease Space	4,262.52	8,300.00	-4,037.48	51.4%
4040-03 · Terminal Shops - Utility Fees	318.14	725.00	-406.86	43.9%
4040-10 · Advertising - Commission	13,905.00	33,000.00	-19,095.00	42.1%
4040-12 · Terminal ATM	32.80			
<b>Total 4040-00 · TERMINAL CONCESSION REVENUE</b>	<b>19,672.45</b>	<b>45,525.00</b>	<b>-25,852.55</b>	<b>43.2%</b>
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	101,395.70	223,220.00	-121,824.30	45.4%
4050-02 · FBO - Tiedown Fees	64,410.92	193,000.00	-128,589.08	33.4%
4050-03 · FBO - Landing Fees - Trans.	87,463.60	197,000.00	-109,536.40	44.4%
4050-04 · FBO - Commission	8,532.06	17,000.00	-8,467.94	50.2%
<b>Total 4050-00 · FBO REVENUE</b>	<b>261,802.28</b>	<b>630,220.00</b>	<b>-368,417.72</b>	<b>41.5%</b>
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	74,512.18	168,600.00	-94,087.82	44.2%
<b>Total 4060-00 · FUEL FLOWAGE REVENUE</b>	<b>74,512.18</b>	<b>168,600.00</b>	<b>-94,087.82</b>	<b>44.2%</b>
4070-00 · TRANSIENT LANDING FEES REVENUE				
4070-02 · Landing Fees - Non-Comm./Gov't	208.98	500.00	-291.02	41.8%
<b>Total 4070-00 · TRANSIENT LANDING FEES REVENUE</b>	<b>208.98</b>	<b>500.00</b>	<b>-291.02</b>	<b>41.8%</b>

ATTACHMENT #8

10:30 AM

05/03/12

Accrual Basis

**Friedman Memorial Airport**  
**Profit & Loss Budget vs. Actual(Combined '12)**  
 October 2011 through March 2012

	Oct '11 - Mar 12	Budget	\$ Over Budget	% of Budget
<b>4080-00 · HANGARS REVENUE</b>				
4080-01 · Land Lease - Hangar	221,583.59	477,512.00	-255,928.41	46.4%
4080-02 · Land Lease - Hangar/Trans. Fee	4,039.26			
4080-03 · Land Lease - Hangar/Utilities	632.82	1,300.00	-667.18	48.7%
4080-20 · Land Lease - Government Revenue	3,422.26			
<b>Total 4080-00 · HANGARS REVENUE</b>	<b>229,677.93</b>	<b>478,812.00</b>	<b>-249,134.07</b>	<b>48.0%</b>
<b>4090-00 · TIEDOWN PERMIT FEES REVENUE</b>				
4090-01 · Tiedown Permit Fees (FMA)	14,669.43	30,000.00	-15,330.57	48.9%
4090-02 · Tiedown - Gov. Fire Support	0.00	5,000.00	-5,000.00	0.0%
<b>Total 4090-00 · TIEDOWN PERMIT FEES REVENUE</b>	<b>14,669.43</b>	<b>35,000.00</b>	<b>-20,330.57</b>	<b>41.9%</b>
<b>4100-00 · POSTAL CARRIERS REVENUE</b>				
4100-01 · Postal Carriers - Landing Fees	4,109.95	8,900.00	-4,790.05	46.2%
4100-02 · Postal Carriers - Tiedown	2,970.00			
<b>Total 4100-00 · POSTAL CARRIERS REVENUE</b>	<b>7,079.95</b>	<b>8,900.00</b>	<b>-1,820.05</b>	<b>79.6%</b>
<b>4110-00 · MISCELLANEOUS REVENUE</b>				
4110-06 · Misc. - Security-Prox. Cards	20,410.00	25,000.00	-4,590.00	81.6%
4110-08 · Misc.-Security Prox. Reissue	210.00			
<b>Total 4110-00 · MISCELLANEOUS REVENUE</b>	<b>20,620.00</b>	<b>25,000.00</b>	<b>-4,380.00</b>	<b>82.5%</b>
<b>4120-00 · GROUND TRANSP. PERMIT REVENUE</b>				
4120-01 · Ground Transportation Permit	12,900.00	25,000.00	-12,100.00	51.6%
4120-02 · GTSP - Trip Fee	1,450.17			
<b>Total 4120-00 · GROUND TRANSP. PERMIT REVENUE</b>	<b>14,350.17</b>	<b>25,000.00</b>	<b>-10,649.83</b>	<b>57.4%</b>
<b>4400-00 · TSA</b>				
4400-01 · LEO Expense Reimbursement	65,962.35	135,000.00	-69,037.65	48.9%
4400-02 · Terminal Lease	4,526.82			
<b>Total 4400-00 · TSA</b>	<b>70,489.17</b>	<b>135,000.00</b>	<b>-64,510.83</b>	<b>52.2%</b>
<b>4500-00 · IDAHO STATE GRANT PROGRAM REV.</b>				
4500-12 · SUN-12	0.00	20,000.00	-20,000.00	0.0%
<b>Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.</b>	<b>0.00</b>	<b>20,000.00</b>	<b>-20,000.00</b>	<b>0.0%</b>
<b>4520-00 · INTEREST INCOME</b>				
4520-05 · Interest Income - '11 PFC	92.71			
4600-00 · Interest Income - General	6,091.40	14,000.00	-7,908.60	43.5%
<b>Total 4520-00 · INTEREST INCOME</b>	<b>6,184.11</b>	<b>14,000.00</b>	<b>-7,815.89</b>	<b>44.2%</b>
<b>4702-00 · AIP 02 New Airpt. EIS Phs. II</b>				
4702-01 · AIP 02	0.00	100,000.00	-100,000.00	0.0%
<b>Total 4702-00 · AIP 02 New Airpt. EIS Phs. II</b>	<b>0.00</b>	<b>100,000.00</b>	<b>-100,000.00</b>	<b>0.0%</b>

10:30 AM

05/03/12

Accrual Basis

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual(Combined '12)

### October 2011 through March 2012

	Oct '11 - Mar 12	Budget	\$ Over Budget	% of Budget
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 Arpt. EIS-Phs.III/IV				
4704-01 · AIP '04 - FAA	73,625.00	1,000,000.00	-926,375.00	7.4%
Total 4704-00 · AIP 04-New Arpt. EIS-Phs.III/IV	73,625.00	1,000,000.00	-926,375.00	7.4%
4705-00 · AIP 05-New Arpt. EIS-Phs.				
4705-01 · AIP '05 - FAA	0.00	1,000,000.00	-1,000,000.00	0.0%
Total 4705-00 · AIP 05-New Arpt. EIS-Phs.	0.00	1,000,000.00	-1,000,000.00	0.0%
4706-00 · AIP 06-New Arpt. EIS-Phs.				
4706-01 · AIP 06-New Arpt. EIS-Phs.	0.00	1,000,000.00	-1,000,000.00	0.0%
Total 4706-00 · AIP 06-New Arpt. EIS-Phs.	0.00	1,000,000.00	-1,000,000.00	0.0%
4737-00 · AIP 37 - SRE Equipment				
4737-01 · AIP '37	0.00	500,000.00	-500,000.00	0.0%
Total 4737-00 · AIP 37 - SRE Equipment	0.00	500,000.00	-500,000.00	0.0%
Total Income	1,181,268.99	6,061,957.00	-4,880,688.01	19.5%
Gross Profit	1,181,268.99	6,061,957.00	-4,880,688.01	19.5%
Expense				
5000-00 · A EXPENDITURES				
5000-01 · Salaries - Airport Manager	63,701.40	127,403.00	-63,701.60	50.0%
5010-00 · Salaries -Contracts/Finance Adm	44,683.60	82,500.00	-37,816.40	54.2%
5010-01 · Salaries - Office Assist.	81,550.35	159,195.91	-77,645.56	51.2%
5020-00 · Salaries - ARFF/OPS Chief	41,524.02	82,500.00	-40,975.98	50.3%
5030-00 · Salaries - ARFF/OPS Specialist	150,792.76	294,193.00	-143,400.24	51.3%
5040-00 · Salaries-ASC/Sp.Prjct./Ex. Assi	29,307.22	57,523.00	-28,215.78	50.9%
5050-00 · Salaries - Temp.	9,558.50	15,000.00	-5,441.50	63.7%
5050-02 · Salaries - Merit Increase	0.00	14,816.45	-14,816.45	0.0%
5060-01 · Overtime - General	0.00	2,000.00	-2,000.00	0.0%
5060-02 · Overtime - Snow Removal	9,027.44	10,000.00	-972.56	90.3%
5060-04 · OT - Security	0.00	2,500.00	-2,500.00	0.0%
5100-00 · Retirement	49,667.78	98,410.00	-48,742.22	50.5%
5110-00 · Social Security/Medicare	30,967.39	64,843.80	-33,876.41	47.8%
5120-00 · Life Insurance	1,040.11	2,000.00	-959.89	52.0%
5130-00 · Medical Insurance	69,898.20	155,000.00	-85,101.80	45.1%
5160-00 · Workman's Compensation	0.00	15,000.00	-15,000.00	0.0%
Total 5000-00 · A EXPENDITURES	581,718.77	1,182,885.16	-601,166.39	49.2%



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Accrual Basis

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual(Combined '12)

### October 2011 through March 2012

	Oct '11 - Mar 12	Budget	\$ Over Budget	% of Budget
6000-00 · TRAVEL EXPENSE				
6000-01 · Travel	1,215.84	15,000.00	-13,784.16	8.1%
Total 6000-00 · TRAVEL EXPENSE	1,215.84	15,000.00	-13,784.16	8.1%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies - Office	7,118.70	13,500.00	-6,381.30	52.7%
6010-03 · Supplies - Computer	710.33			
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	7,829.03	13,500.00	-5,670.97	58.0%
6020-00 · INSURANCE				
6020-01 · Insurance - Liability	16,500.00	18,500.00	-2,000.00	89.2%
6020-02 · Insurance - Public Officials	12,715.00	13,600.00	-885.00	93.5%
6020-03 · Insurance-Bldg/Unlic.Veh./Prop	25,834.00	29,600.00	-3,766.00	87.3%
6020-04 · Insurance - Licensed Vehicles	5,503.00	5,900.00	-397.00	93.3%
6020-05 · Insurance - Crime	278.00	550.00	-272.00	50.5%
Total 6020-00 · INSURANCE	60,830.00	68,150.00	-7,320.00	89.3%
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	5,712.79	13,000.00	-7,287.21	43.9%
6030-02 · Utilities - Gas/Maintenance	4,138.74	8,500.00	-4,361.26	48.7%
6030-03 · Utilities - Elect./Runway&PAPI	3,426.71	6,000.00	-2,573.29	57.1%
6030-04 · Utilities - Elec./Office/Maint.	6,599.96	9,000.00	-2,400.04	73.3%
6030-05 · Utilities - Electric/Terminal	4,666.88	7,500.00	-2,833.12	62.2%
6030-06 · Utilities - Telephone	7,304.30	17,000.00	-9,695.70	43.0%
6030-07 · Utilities - Water	308.00	1,200.00	-892.00	25.7%
6030-08 · Utilities - Garbage Removal	3,837.91	6,000.00	-2,162.09	64.0%
6030-09 · Utilities - Sewer	667.98	1,500.00	-832.02	44.5%
6030-10 · Utilities - Elec./Sewer	298.24	500.00	-201.76	59.6%
6030-11 · Utilities - Electric/Tower	2,783.66	4,000.00	-1,216.34	69.6%
6030-15 · Utilities - Elec/AWOS	401.68	900.00	-498.32	44.6%
6030-16 · Utilities - Elec. Wind Cone	67.35	210.00	-142.65	32.1%
6030-17 · Utilities - Elec.- Rosenberg	28.17			
6040-01 · Service Provider - Weather	2,484.00	2,500.00	-16.00	99.4%
6040-02 · Service Provider - Term. Music	410.38	1,000.00	-589.62	41.0%
6040-03 · Service Provider - Internet/ISP	2,502.09	7,000.00	-4,497.91	35.7%
6040-04 · Service Provider - AWOS NADN	0.00	8,000.00	-8,000.00	0.0%
6040-05 · Service Provider - ISP/Terminal	1,222.95			
Total 6030-00 · UTILITIES	46,861.79	93,810.00	-46,948.21	50.0%

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# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual(Combined '12)

### October 2011 through March 2012

	Oct '11 - Mar 12	Budget	\$ Over Budget	% of Budget
<b>6050-00 · PROFESSIONAL SERVICES</b>				
6050-01 · Professional Services - Legal	13,723.35	27,500.00	-13,776.65	49.9%
6050-02 · Professional Services - CPA	24,652.72	24,000.00	652.72	102.7%
6050-03 · Professional Services - Engineer	1,763.97	27,000.00	-25,236.03	6.5%
6050-04 · Professional Services - ARFF	0.00	4,000.00	-4,000.00	0.0%
6050-05 · Professional Services - Gen.	4,651.51			
6050-07 · Professional Services - Archite	0.00	1,000.00	-1,000.00	0.0%
6050-08 · Professional Services - Securit	4,970.00	4,000.00	970.00	124.3%
6050-09 · Profess. Svcs.-Lrg. Jet Def	15,866.76			
6050-10 · Prof. Svcs.-IT/Comp. Support	3,830.00	12,000.00	-8,170.00	31.9%
6050-11 · Professional Services - Wildlif	528.00	2,000.00	-1,472.00	26.4%
<b>Total 6050-00 · PROFESSIONAL SERVICES</b>	<b>69,986.31</b>	<b>101,500.00</b>	<b>-31,513.69</b>	<b>69.0%</b>
<b>6060-00 · MAINTENANCE-OFFICE EQUIPMENT</b>				
6060-01 · Maint.-Office Equip./Gen.	0.00	10,000.00	-10,000.00	0.0%
6060-04 · Maintenance - Copier	2,585.11			
6060-05 · Maintenance - Phone	119.10			
6060-06 · Maintenance - Website	460.00			
<b>Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT</b>	<b>3,164.21</b>	<b>10,000.00</b>	<b>-6,835.79</b>	<b>31.6%</b>
<b>6070-00 · RENT/LEASE OFFICE EQUIPMENT</b>				
6070-02 · Rent/Lease - Postage Meter	688.00	1,500.00	-812.00	45.9%
<b>Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT</b>	<b>688.00</b>	<b>1,500.00</b>	<b>-812.00</b>	<b>45.9%</b>
<b>6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E</b>				
6080-01 · Dues/Memberships/Publications	12,524.32	15,000.00	-2,475.68	83.5%
<b>Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E</b>	<b>12,524.32</b>	<b>15,000.00</b>	<b>-2,475.68</b>	<b>83.5%</b>
<b>6090-00 · POSTAGE</b>				
6090-01 · Postage/Courier Service	994.54	2,700.00	-1,705.46	36.8%
<b>Total 6090-00 · POSTAGE</b>	<b>994.54</b>	<b>2,700.00</b>	<b>-1,705.46</b>	<b>36.8%</b>
<b>6100-00 · EDUCATION/TRAINING</b>				
6100-01 · Education/Training - Admin.	580.00			
6100-02 · Education/Training - OPS	229.60	30,000.00	-29,420.00	1.9%
6100-03 · Education/Training - ARFF	6,229.39			
6100-05 · Education - Neighborl Flight	195.00			
6100-06 · Education - Security	375.00			
<b>Total 6100-00 · EDUCATION/TRAINING</b>	<b>7,608.99</b>	<b>30,000.00</b>	<b>-22,391.01</b>	<b>25.4%</b>

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Accrual Basis

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual(Combined '12)

### October 2011 through March 2012

	Oct '11 - Mar 12	Budget	\$ Over Budget	% of Budget
<b>6110-00 · CONTRACTS</b>				
6110-01 · Contracts - General	400.00			
6110-02 · Contracts - FMAA	16,800.00	24,000.00	-7,200.00	70.0%
6110-03 · Contracts - SVA/Fee Collection	29,400.00	58,800.00	-29,400.00	50.0%
6110-04 · Contracts - COH LEO	79,926.20	145,000.00	-65,073.80	55.1%
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	750.00	750.00	0.00	100.0%
6110-10 · Security - Badge Automation	0.00	36,000.00	-36,000.00	0.0%
<b>Total 6110-00 · CONTRACTS</b>	<b>164,176.20</b>	<b>318,350.00</b>	<b>-154,173.80</b>	<b>51.6%</b>
<b>6130-00 · MISCELLANEOUS EXPENSES</b>				
6130-01 · Misc. - General	3,659.08	6,500.00	-2,840.92	56.3%
6130-04 · Misc. Green Program	0.00	2,500.00	-2,500.00	0.0%
6140-00 · Bank Fees	666.83			
<b>Total 6130-00 · MISCELLANEOUS EXPENSES</b>	<b>4,325.91</b>	<b>9,000.00</b>	<b>-4,674.09</b>	<b>48.1%</b>
<b>6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATI</b>				
6500-01 · Supplies/Equipment - General	1,005.59	10,000.00	-8,994.41	10.1%
6500-02 · Supplies/Equipment - Tools	2,925.92			
6500-03 · Supplies/Equipment - Clothing	298.95			
6500-04 · Supplies/Equipment - Janitorial	6,525.19			
6500-05 · Supplies/Equipment - Deice	28,945.00	35,000.00	-6,055.00	82.7%
6500-06 · Supplies/Equipment - ARFF	4,616.30	5,000.00	-383.70	92.3%
<b>Total 6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATI</b>	<b>44,316.95</b>	<b>50,000.00</b>	<b>-5,683.05</b>	<b>88.6%</b>
<b>6510-00 · FUEL/LUBRICANTS</b>				
6510-01 · Fuel/Lubricants - General	179.50	50,000.00	-49,820.50	0.4%
6510-02 · Fuel	26,470.12			
<b>Total 6510-00 · FUEL/LUBRICANTS</b>	<b>26,649.62</b>	<b>50,000.00</b>	<b>-23,350.38</b>	<b>53.3%</b>
<b>6520-00 · VEHICLES/MAINTENANCE</b>				
6520-01 · R/M Equipment - General	4,095.25	27,000.00	-22,904.75	15.2%
6520-02 · R/M Equip. '93 Schmidt Snow	1,059.78			
6520-08 · R/M Equip. - '96 Tiger Tractor	69.79			
6520-09 · R/M Equip. - '96 Oshkosh Swp.	3,562.10			
6520-11 · R/M Equip. - '89 J. Deere Ldr.	171.49			
6520-17 · R/M Equip. '01 Case 921 Ldr.	104.05			
6520-19 · R/M Equip. '02 Ford F-150 PU	936.12			
6520-20 · R/M Equip. - '02 Kodiak Blower	37.98			
6520-23 · R/M Equip. - '97 Ford Exped.	166.25			
6520-24 · R/M Equip. - '01 Ford F-250	214.61			
6520-25 · R/M Equip. - '04 Batts De-Ice	9.73			
6520-29 · R/M Equip. - 2010 Wausau Plow	1,112.00			

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Accrual Basis

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual(Combined '12)

### October 2011 through March 2012

	Oct '11 - Mar 12	Budget	\$ Over Budget	% of Budget
6520-30 · R/M Equip.-'05 Ford F-350	148.75			
6520-31 · R/M Equip. - Oshkosh Blower	65.98			
<b>Total 6520-00 · VEHICLES/MAINTENANCE</b>	<b>11,753.88</b>	<b>27,000.00</b>	<b>-15,246.12</b>	<b>43.5%</b>
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. General	2,257.10	5,000.00	-2,742.90	45.1%
6530-04 · ARFF Maint. - Radios	202.38			
6530-05 · ARFF MAINT. - '03 E-One	16.97			
<b>Total 6530-00 · ARFF MAINTENANCE</b>	<b>2,476.45</b>	<b>5,000.00</b>	<b>-2,523.55</b>	<b>49.5%</b>
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	1,069.40	29,000.00	-27,930.60	3.7%
6540-02 · R/M Bldg. - Terminal	12,689.53			
6540-03 · R/M Bldg. - Shop	4,575.37			
6540-05 · R/M Bldg. - Manager's Bldg.	219.77			
6540-07 · R/M Bldg. - Tower	4,037.56			
<b>Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING</b>	<b>22,591.63</b>	<b>29,000.00</b>	<b>-6,408.37</b>	<b>77.9%</b>
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	64.69			
6550-04 · R/M - Lights	5,676.31			
6550-05 · R/M - Grounds	570.00			
<b>Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE</b>	<b>6,311.00</b>	<b>15,000.00</b>	<b>-8,689.00</b>	<b>42.1%</b>
6560-00 · SECURITY EXPENSE				
6560-01 · Security	9,813.43	20,000.00	-10,186.57	49.1%
6560-00 · SECURITY EXPENSE - Other	350.00			
<b>Total 6560-00 · SECURITY EXPENSE</b>	<b>10,163.43</b>	<b>20,000.00</b>	<b>-9,836.57</b>	<b>50.8%</b>
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	4,200.00	22,000.00	-17,800.00	19.1%
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	5,700.00			
<b>Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU</b>	<b>9,900.00</b>	<b>22,000.00</b>	<b>-12,100.00</b>	<b>45.0%</b>
66900 · Reconciliation Discrepancies	-0.01			
7000-00 · MISC. CAPITAL EXPENDITURES				
7000-01 · Contingency	0.00	20,000.00	-20,000.00	0.0%
7000-04 · Office Equip.-Telephone	7,590.50	8,000.00	-409.50	94.9%
7000-05 · Computer Equipment/Software	3,954.34	12,000.00	-8,045.66	33.0%
7000-08 · ATC Equipment	-336.99			
7000-33 · Passenger Terminal Carpet	0.00	50,000.00	-50,000.00	0.0%
7000-34 · Security Upgrades/Equipment	95.00	14,500.00	-14,405.00	0.7%
<b>Total 7000-00 · MISC. CAPITAL EXPENDITURES</b>	<b>11,302.85</b>	<b>104,500.00</b>	<b>-93,197.15</b>	<b>10.8%</b>

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Accrual Basis

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual(Combined '12)

### October 2011 through March 2012

	Oct '11 - Mar 12	Budget	\$ Over Budget	% of Budget
7500-00 · IDAHO STATE GRANT PROGRAM				
7500-11 · '11 ITD (SUN-11 ITD/FMA)	21,989.48			
7500-12 · '12 ITD (SUN-12 ITD/FMA)	24,341.67	40,000.00	-15,658.33	60.9%
Total 7500-00 · IDAHO STATE GRANT PROGRAM	46,331.15	40,000.00	6,331.15	115.8%
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	77,500.00	1,052,632.00	-975,132.00	7.4%
7504-02 · AIP '04 - Non-eligible	750.00			
Total 7504-00 · AIP 04 EXPENSE	78,250.00	1,052,632.00	-974,382.00	7.4%
7505-00 · AIP '05 EXPENSE				
7505-01 · AIP '05-New Arpt. EIS-Phs.	0.00	1,052,632.00	-1,052,632.00	0.0%
Total 7505-00 · AIP '05 EXPENSE	0.00	1,052,632.00	-1,052,632.00	0.0%
7506-00 · AIP '06 EXPENSE				
7506-01 · AIP '06-New Arpt. EIS-Phs.	0.00	1,052,632.00	-1,052,632.00	0.0%
Total 7506-00 · AIP '06 EXPENSE	0.00	1,052,632.00	-1,052,632.00	0.0%
7537-00 · AIP '37 EXPENSE				
7537-01 · AIP '37 - TBD	0.00	526,316.00	-526,316.00	0.0%
Total 7537-00 · AIP '37 EXPENSE	0.00	526,316.00	-526,316.00	0.0%
8000-00 · Replacement Airport				
8000-01 · EIS Project Formulation	1,625.28			
8000-02 · Project Manager	0.00	50,000.00	-50,000.00	0.0%
8000-03 · Financial	0.00	50,000.00	-50,000.00	0.0%
8000-04 · Public Outreach	36,254.72	60,000.00	-23,745.28	60.4%
8000-05 · Current Site Master Plan	2,342.68			
8000-06 · Legal	5,916.19	50,000.00	-44,083.81	11.8%
8000-07 · General	112,820.82	200,000.00	-87,179.18	56.4%
8000-00 · Replacement Airport - Other	114.00			
Total 8000-00 · Replacement Airport	159,073.69	410,000.00	-250,926.31	38.8%



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Accrual Basis

**Friedman Memorial Airport**  
**Profit & Loss Budget vs. Actual(Combined '12)**  
 October 2011 through March 2012

	Oct '11 - Mar 12	Budget	\$ Over Budget	% of Budget
9000-00 · PFC EXPENSE				
9000-02 · ATCT Switching System (PFC '10)	865.00			
Total 9000-00 · PFC EXPENSE	865.00			
Total Expense				
Net Ordinary Income	1,391,909.55	6,465,477.16	-5,073,567.61	21.5%
Other Income/Expense				
Other Income				
Finance Charges	-210,640.56	-403,520.16	192,879.60	52.2%
Total Other Income	125.99			
Net Other Income	125.99	0.00	125.99	100.0%
Net Income	-210,514.57	-403,520.16	193,005.59	52.2%

## FAA CONTRACT TOWER - AIRPORT OPERATIONS COUNT RECORD

Facility Name: Hailey/Friedman Memorial Airport FCT										Location: Hailey, ID		Mo. Yr.		Location Ident.	
												O 4 1 2		S U N	
Airport Operations Count										Facility Operating Hours		1 6		O	
IFR										LCCAL					
Day	AC	A	GA	MI	Total IFR Inherent Ops	AC	AT	GA	MI	Total VFR Itinerant Ops	Civil	Military	Total Local Ops	Total Airport Operations	
01		18	24		42		1	17		18				60	
02		15	15		30		3	31		34				64	
03		10	12		22		1	22		23				45	
04		15	13		28		1	25		27				55	
05		12	14		26		6	16		22				48	
06		17	25		42		2	19		21				63	
07		13	10		23		2	36		38	18		18	79	
08		14	12		26		1	27		28				54	
09		17	23		40		1	32		33				73	
10		9	12	2	23		2	17		19				42	
11		10	9		19		1	13		14				33	
12		12	17		29		2	15		17	2		2	48	
13		15	6		21		2	14		16				37	
14		13	2		15		2	8		10				25	
15		12	17		29			15		15	10		10	54	
16		16	7		23		1	5		6				29	
17		10	8		18		3	21		24				42	
18		9	4		13		3	11		14				27	
19		10	8		18		2	8		10				28	
20		14	7		21		4	17		21	6		6	48	
21		12	3		15		3	37		40	12		12	67	
22		17	10		27		1	30		31	4		4	82	
23		12	8		20		3	5		8				28	
24		13	9		22		2	22		24	8		8	54	
25		13	7		20		2	24		26	6		6	52	
26		10	9		19		1			1				20	
27		17	8		25		1	6		7				32	
28		7	4		11		2	21		23	20		20	54	
29		9	9		18		9	26		35	18		18	71	
30		14	5		19		3	5		8	4		4	31	
31															
Total		385	317	2	704		67	546		613	108		138	1425	

1545

2011

2011

59

# FAA CONTRACT TOWER OVERFLIGHT SUMMARY RECORD

Facility Name Hailey/Friedman Memorial Airport FCT		Location: Hailey, ID		Mo. 0	Yr. 4	Loc Ident. S U N
OVERFLIGHT COUNT						
IFR OVERFLIGHTS				VFR OVERFLIGHTS		
Day	AC	AT	GA	Mi	Total	Total Overflights
01						
02						
03						
04						2
05						
06					4	4
07						
08					7	7
09					2	2
10						
11					4	4
12					6	6
13					2	2
14					2	2
15						
16					2	2
17					2	2
18						
19						
20					4	4
21					2	2
22					9	9
23					5	5
24					3	3
25					6	6
26					13	13
27						
28						
29					2	2
30					11	11
31						
Total					4	88

ATCT TRAFFIC OPERATIONS RECORDS																		
Month	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
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						
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						
March	4,942	5,126	3,086	4,097	3,618	2,918	4,677	3,097	2,145	2,709	1,813	1,921						
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						
May	3,905	4,184	2,654	3,282	2,729	2,134	1,579	2,293	2,280	1,891	1,891							
June	4,787	5,039	4,737	4,438	3,674	3,656	5,181	3,334	2,503	3,019	2,898							
July	6,359	8,796	6,117	5,910	5,424	5,931	7,398	4,704	4,551	5,005	5,004							
August	6,479	6,917	5,513	5,707	5,722	6,087	8,196	4,570	4,488	4,705	4,326							
September	3,871	4,636	4,162	4,124	4,609	3,760	4,311	2,696	3,376	3,128	3,359							
October	3,879	3,656	3,426	2,936	3,570	3,339	3,103	2,134	2,145	2,012	1,886							
November	3,082	2,698	2,599	2,749	2,260	2,912	2,892	1,670	1,901	1,309	1,114							
December	3,401	2,805	3,247	3,227	2,722	3,834	2,699	1,848	2,272	1,811	2,493							
Total	50,848	55,897	44,739	45,032	43,607	43,002	50,712	33,836	31,699	32,350	30,913	7,737	0	0	0	0	0	0

TRAFFIC\ATC OPS.2001-2020

Airport Occupancy Data  
January 2012 - December 2012

Horizon	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	YTD	Apr-11
Enplanements														
Revenue	2,859	2,782	2,598	0									8,239	0
Non-Revenue	73	57	88	0									218	0
<b>Total</b>	<b>2,932</b>	<b>2,839</b>	<b>2,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,457</b>	<b>0</b>
Departure Flights	57	41	48	0									146	0
Seats per plane	70	70	70	70	70	70	70	70	70	70	70	70	840	70
Seats	3,990	2,870	3,360	0	0	0	0	0	0	0	0	0	10,220	0
% occupied	73%	99%	80%	0%	0%	0%	0%	0%	0%	0%	0%	0%	83%	0%

Skywest	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	YTD	Apr-11
Enplanements														
Revenue	2,326	2,161	2,749	2,068									9,304	2,272
Non-Revenue	69	104	78	83									334	94
<b>Total</b>	<b>2,395</b>	<b>2,265</b>	<b>2,827</b>	<b>2,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,638</b>	<b>2,366</b>
Departure Flights	109	126	122	90									447	129
Seats per plane	30	30	30	30	30	30	30	30	30	30	30	30	360	30
Seats	3,270	3,780	3,660	2,700	0	0	0	0	0	0	0	0	13,410	3,870
% occupied	73%	60%	77%	80%	0%	0%	0%	0%	0%	0%	0%	0%	72%	61%

TOTAL YTD	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	YTD
Enplanements													
Revenue	5,185	4,943	5,347	2,068	0	0	0	0	0	0	0	0	17,543
Non-Revenue	142	161	166	83	0	0	0	0	0	0	0	0	552
<b>Total</b>	<b>5,327</b>	<b>5,104</b>	<b>5,513</b>	<b>2,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,095</b>
Departure Flights	166	167	170	90	0	0	0	0	0	0	0	0	593
Seats	7,260	6,650	7,020	2,700	0	0	0	0	0	0	0	0	23,630
% occupied	73%	77%	79%	80%	0%	0%	0%	0%	0%	0%	0%	0%	77%



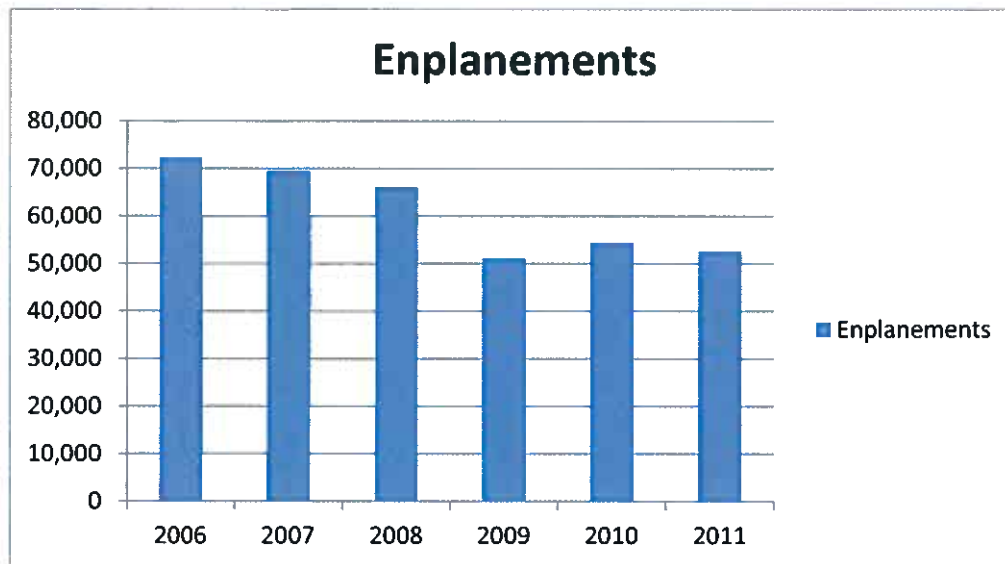
	2006	2007	2008	2009	2010	2011	2012
<b>Horizon</b>							
Enplanements							
Revenue	23,218	22,029	20,940	11,002	15,331	17,253	8,239
Non-Revenue	1,113	995	1,016	488	537	584	218
<b>Total</b>	24,331	23,024	21,956	11,490	15,868	17,837	8,457
Departure Flights	594	551	624	325	452	351	146
Seats per plane	840	840	840	840	840	840	840
Seats	41,580	38,570	43,680	22,750	31,640	24,570	10,220
% occupied	59%	60%	50%	51%	50%	73%	83%

<b>Skywest</b>							
Enplanements							
Revenue	46,262	44,981	42,599	38,078	37,004	33,444	9,304
Non-Revenue	1,689	1,143	1,609	1,522	1,447	1,330	334
<b>Total</b>	47,951	46,419	44,208	39,600	38,451	34,774	9,638
Departure Flights	2,950	3,038	2,714	2,319	2,077	1,870	447
Seats per plane	360	360	360	360	360	360	360
Seats	88,500	91,140	81,420	69,570	62,310	56,100	13,410
% occupied	54%	51%	54%	57%	62%	62%	72%

<b>TOTAL YTD</b>							
Enplanements							
Revenue	69,480	67,010	63,539	49,080	52,335	50,697	17,543
Non-Revenue	2,802	2,433	2,625	2,010	1,984	1,914	552
<b>Total</b>	72,282	69,443	66,164	51,090	54,319	52,611	18,095
Departure Flights	3,544	3,589	3,338	2,644	2,529	2,221	593
Seats	130,080	129,710	125,100	92,320	93,950	80,670	23,630
% occupied	56%	54%	53%	55%	58%	65%	77%

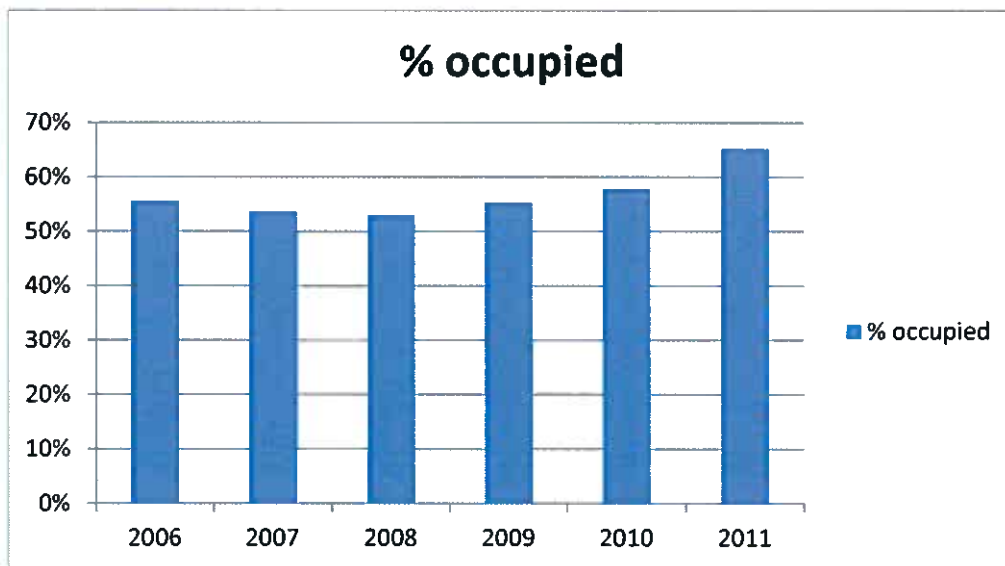
Graphic 1

	2006	2007	2008	2009	2010	2011	2012
Enplanements	72,282	69,443	66,164	51,090	54,319	52,611	18,095




Graphic 2

	2006	2007	2008	2009	2010	2011	2012
% occupied	56%	54%	53%	55%	58%	65%	77%



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Wednesday, May 23, 2012

Letters

## Applaud airport reliability effort

Recent reports that the Friedman Memorial Airport Authority and the FAA are looking toward proven NextGen (Next Generation) technologies to improve the safety and reliability of the Friedman Airport are to be commended. Alaska Airlines is dedicated to improving our operational reliability through the use of NextGen. The application of this technology at Friedman Memorial Airport would be a boon for the entire community.

Friedman is a challenging airport operationally. The combination of local terrain and weather patterns currently results in high approach minimums and a proportionately high number of flight cancellations each year.

Required Navigation Performance (RNP) is a cornerstone of NextGen technology. RNP instrument approaches at Friedman will improve operating reliability. A revised RNP approach from the south can eliminate 15 of the roughly 45 flight cancellations that we experience annually. Once this approach is established, any approved RNP operator can use it to lower approach minimums. An RNP approach from the north will immediately produce 99 percent operational reliability; however, similar benefits can be gained over time with the revised approach from the south. No other approach guidance system has the potential to achieve this level of reliability at Friedman Airport.

The equipment needed by any airplane to fly an RNP approach is self-contained within each aircraft using a state-of-the-art blend of GPS and other onboard navigation systems. With the elimination of ground-based equipment, RNP-based approaches are an inexpensive solution for many airports. This is a win/win solution for everyone: increased reliability, decreased fuel burn and emissions,

lower airport operating costs, a more flexible approach system and enhanced safety through utilization of more optimized descent and flight paths.

Both Alaska Airlines and Horizon Air are excited to see the community consider this promising solution. New and/or revised RNP approaches will allow us to improve on our already great 30-year history serving the Sun Valley area.

PERRY SOLMONSON

*Director of flight operations standards and training*

*Horizon Air*

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- 

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**Idahostatesman.com**

## Boise City Council to consider tweaked cab rules

By Statesman staff

Posted: 12:00am on May 8, 2012; Modified: 12:05am on May 8, 2012

This is the second go at revising city rules on cabs. After a public hearing in January, the Council halted consideration of the rules and asked its staff to take another look.

Cabbies raised a number of concerns that prompted the delay: specifically the five-year age limit on cabs and a proposal to impose weekend cab zones to all nights. Requirements that drivers speak English and take credit cards did not generate many objections.

Public hearing Tuesday night The revised rules go before the Council at 6 p.m. at the Idaho State Capitol (City Hall is being renovated).

What's new? Æ A seven-year age limit for any newly approved taxis. Cars from seven to 10 years old would be eligible for an exemption if they meet safety standards. Exemptions could apply to classic, vintage or antique vehicles; wheelchair-accessible vehicles; and clean-fuel or clean-air vehicles. Cars already licensed by the city will be grandfathered.

- Drivers and cab business applicants must pass a criminal background check; the original revision would have required background checks on all company owners and shareholders.
- The Council is asking city staff to develop a separate plan to evaluate taxi rate structure in the coming months.

What's unchanged:

- All taxis must accept debit/credit cards.
- Drivers must be able to communicate in English.
- Expansion of Downtown taxicab "No Pick-up/Drop-off Zones" from the three nights a week to nightly, to reduce congestion.

No home booze delivery: A proposal to allow cabs to deliver alcohol to homebound adults was vetoed by the city attorney, who said the practice violates state law.

When's the vote? The revised ordinance will get a second reading May 15, and a final vote May 22.

How can you have your say? No hearings are planned, but the Council will accept written comments at [citycouncil@cityofboise.org](mailto:citycouncil@cityofboise.org).



**The New York Times**

May 2, 2012

# When Flying 720 Miles Takes 12 Hours

By JAD MOUAWAD

It took Josh Hunter three separate planes, two connections and a two-hour drive to get from Mobile, Ala., to Cincinnati at Easter. When he added it all up, his 720-mile trip had lasted 12 hours — about the same it would have taken him to drive.

“The whole point of flying should be to save a lot of time, and I didn’t,” Mr. Hunter said.

For anyone trying to fly between the smaller cities in the United States, it’s not easy to get from here to there anymore.

The major airlines have been paring service for much of the last decade. But their cutbacks accelerated three years ago as carriers merged, fuel prices spiked and the recession reduced demand for seats. Even after the economy started to recover and passengers came back, the big airlines did not restore many of their flights, particularly on routes to small airports, as they sought to bolster their profits.

The strategy has squeezed the regional airlines, whose purpose is to ferry passengers on behalf of the major airlines and provide the backbone of air service to the nation’s small airports. Three regional carriers have filed for bankruptcy protection since 2010, including Pinnacle Airlines in April.

So while airports in large metropolitan areas like New York, Chicago and Atlanta have emerged relatively unscathed from these changes, the smaller cities have borne the brunt.

From 2006 to 2011, the nation’s top 25 airports lost 4 percent of their nonstop domestic capacity, according to Jeffrey Breen, the president and co-founder of the Atmosphere Research Group. In that same period, the next 25 airports, including those in Oakland, Calif., and Kansas City, Mo., lost 13 percent. At the next 50 airports — in places like Tulsa, Okla.; Providence, R.I.; and Reno, Nev. — the drop in direct service was even steeper, 15 percent. Smaller airports, like the one in Flint, Mich., have fared even worse, down 19 percent.

"We are all in the same boat here: most airports have lost nonstop capacity in the last five years," Mr. Breen said. "But the smaller airports are really the ones that have taken it on the chin the most. It's been a perfect storm for them."

The result is that travelers now face more complicated itineraries, often involving a connection at a big hub airport, and trips that used to take two or three hours can now stretch all day.

Fares in the smaller cities have also risen the most. Ticket prices out of Bellingham, Wash.; Harrisburg, Pa.; and Fort Myers, Fla., for instance, jumped 16 to 18 percent from the third quarter of 2010 to the third quarter of 2011, while the average nationwide increase was 6 percent, according to the latest data compiled by the Bureau of Transportation Statistics.

The three most expensive airports to fly from? Cincinnati (where the average ticket price was \$488 in the third quarter); Huntsville, Ala. (average price \$473); and Memphis (\$472). The nationwide average ticket price was \$362. (And none of this includes extra fees for checked bags or seats with extra legroom, which have also been rising in recent years.)

"Smaller airports have taken the brunt of the fare increases over a long period of time because they lack the kind of competition that tends to drive down prices," said Rick Seaney, chief executive of FareCompare.com, which tracks ticket prices.

The regional airline industry once enjoyed explosive growth, starting in the 1990s. The number of passengers flying on regional jets doubled from 1990 to 2000 and doubled again from 2000 to 2010. Regional jets still account for half of all domestic flights, though because those jets are smaller (on average, just 56 seats), they carry only about a fifth of all domestic passengers.

The regional business was profitable because airlines used them extensively in exchange for a fixed fee per flight. But as the big carriers looked to cut costs, they renegotiated their deals with their regional partners. With little control over their own schedules and routes, and with fuel prices rising, these smaller carriers have struggled. Many routes, particularly those on 50-seat planes, are no longer economical.

"The regional model," said Helane Becker, an airline analyst at Dahlman & Rose, "is broken."

Sean Menke, the president of Pinnacle Airlines, made the same point when his carrier filed for bankruptcy: "Quite simply, our current business model is not sustainable." The economics of the airline industry have also changed in recent years. High fuel prices have made it nearly impossible for new airlines to muscle their way into the business by slashing

prices and offering service to airports that were overlooked by major carriers — as Southwest Airlines and JetBlue Airways once did.

Don Bornhorst, the senior vice president of Delta Connection, the regional service owned by Delta Air Lines, said many markets did not have enough passengers to justify the flights. Delta recently canceled its two daily flights from Sioux City, Iowa, to its hub in Minneapolis-St. Paul.

He noted that the big airlines had also cut back service to their midsize hubs, like Memphis and Cincinnati, to concentrate on the bigger ones, like Atlanta.

“With the industry consolidation, the need for the smaller regional jets flying to the number of smaller regional hubs has gone down,” Mr. Bornhorst said. The cuts by the big airlines are not the only problem. Adding to the regional industry’s difficulties is the fact that passengers are often willing to drive for an hour or two to get a cheaper fare. With ample service to large regional hubs like Raleigh, N.C., there is less need for additional service to places like Greensboro or Winston-Salem, which are within two hours of Raleigh-Durham International Airport.

The regional airlines have also been hamstrung by labor contracts at the main airlines that restrict the size of planes that can be flown by the smaller carriers. United, for instance, cannot lease regional jets with more than 70 seats.

American Airlines, which is currently in bankruptcy, is seeking to amend its labor contracts so its regional subsidiary, American Eagle, can fly jets with more than 50 seats.

The case could prove a litmus test for the industry, said Robert W. Mann, an airline consultant. “The outcome will influence the makeup and growth trajectory of the regional industry for the next several decades,” Mr. Mann said.

In the meantime, more people will have travel experiences like Mr. Hunter, a 30-year-old flight instructor, whose Easter weekend travel turned into an odyssey. He first flew from Mobile to Houston, then to Cleveland, and finally to Columbus, where he drove two hours to his destination.

While he could have connected only once, in Atlanta, that one-stop ticket would have been more than double the price. “That’s the ridiculous state of regional airlines today,” Mr. Hunter said.

**MIKE CRAPO**  
U.S. SENATOR  
IDAHO

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## United States Senate

WASHINGTON, DC 20510

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INDIAN AFFAIRS

May 02, 2012

John Pistole, Administrator  
Transportation Security Administration  
601 South 12th Street  
Arlington, VA 20598

Dear Administrator Pistole:

I write to express my concern with the administration of the Law Enforcement Officer (LEO) Reimbursement Program. Specifically, I am concerned about the award modification and reimbursement delays that have created undue burdens on airports in my home State of Idaho.

As you are aware, the Aviation and Transportation Security Act (ATSA) required law enforcement personnel to be present at screening checkpoints. The Transportation Security Administration (TSA) in response to the requirement and concerns of financial burdens on airports established the LEO Reimbursement Program. The Program allowed TSA to enter into cooperative agreements with state and local law enforcement agencies to provide uniformed law enforcement personnel at security checkpoints. The agreements partially reimbursed airports for law enforcement officer hours. In return, the airports would provide a consistent law enforcement presence at security checkpoints as well as the capability to quickly respond to a breach of security or other emergency.

The airports in my state have fulfilled their side of the agreements; however the LEO Reimbursement Program has been plagued with delays for over the past year. These delays put undue financial pressure on small commercial airports. My office has been in contact with the Federal Air Marshal Service routinely requesting status on payments. My staff was told that due to Continuing Resolutions (CR) the program was behind by a couple of months. Understanding the strain CRs put on agencies, my staff believed that more time was appropriate for TSA to get things in order. When there was no indication of movement, my staff followed up on numerous occasions and was told TSA had to wait on award modifications to be signed by the airports for FY 2012. Our airports returned signed modification letters to the Acquisitions Office over two months ago but some airports still haven't received reimbursement payments.

These continual delays are very concerning not only because of the financial strain on our airports but also as potential signs of a larger issue within TSA to properly

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275 S. 8th Avenue  
Suite 225  
Pocatello, ID 83201

SOUTH-CENTRAL  
202 Falls Avenue  
Suite 2  
Twin Falls, ID 83301

administer the LEO Reimbursement Program. I request that you look into the issues I have discussed and provide me with an update.

Thank you for your commitment and consideration on this issue.

Sincerely,

A handwritten signature in black ink, appearing to read "Mike Crapo". The signature is fluid and cursive, with a long horizontal stroke at the end.

Michael D. Crapo  
United States Senator

MDC/ajc



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THE ASSOCIATED PRESS May 3, 2012, 4:32PM ET

## FAA seeks to fine Alaska Airlines, Horizon Air

WASHINGTON

Federal officials are seeking \$655,125 in fines against Alaska Airlines and its Horizon Air affiliate for alleged safety violations, including failing to inspect a plane for cracks.

The Federal Aviation Administration said Thursday that Horizon operated a Bombardier Dash-8-400 aircraft on 45 flights, while it failed to follow a safety order to check for cracked or corroded fittings on the engine housing.

A 2011 order required airlines to inspect the fittings every 300 hours of flight time and make repairs as needed. The FAA said Horizon used the plane on at least 45 passenger flights in March 2011 after it had passed the 300-hour mark.

The FAA proposed a civil penalty of \$445,125 against Horizon.

The FAA also said it would seek a \$210,000 civil penalty against Alaska Airlines, charging that the airline failed to properly tag turned-off equipment before making repairs to Boeing 737 jets. It said the violations of worker-safety rules occurred 10 times in 2010 and 2011.



The airlines have 30 days to respond. Both are owned by Seattle-based Alaska Air Group Inc. The company did not have an immediate comment.

Alaska Air Group shares rose 21 cents to close at \$33.23.

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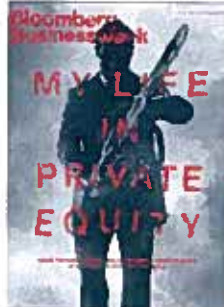
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## Pete Kramer

---

**From:** Julie Lawson <jecamelot@gmail.com>  
**Sent:** Tuesday, May 08, 2012 5:30 PM  
**To:** 'Pete Kramer'  
**Subject:** RE: 6:46

Thanks Pete, again.  
This is just so awful. Julie

---

**From:** Pete Kramer [<mailto:pk@flyfma.com>]  
**Sent:** Tuesday, May 08, 2012 2:44 PM  
**To:** 'Julie Lawson'  
**Cc:** [fxh@haemlaw.com](mailto:fxh@haemlaw.com); 'Tricia St. George'  
**Subject:** RE: 6:46

Julie,

Thanks for your e-mail. The first aircraft you asked about was a small, single engine airplane. It was followed by two more that were identical in make. A fourth airplane, also a small single engine type, followed those three. They were utilizing the approach to the airport from the north because winds out of the south were in excess of 10 knots (averaging around 13 knots) making it unsafe for aircraft of that variety to land from the south with that significant of a tailwind. Hence the approaches from the north, which are indeed legal.

I did conduct some inquiry and learned that the two operations you referenced, as well as the other 2 subsequent operations, were appropriate and not out of the ordinary.

Thanks Again,

Pete

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**From:** Julie Lawson [<mailto:jecamelot@gmail.com>]  
**Sent:** Tuesday, May 08, 2012 1:55 PM  
**To:** 'Pete Kramer'  
**Cc:** [fxh@haemlaw.com](mailto:fxh@haemlaw.com); Tricia St. George  
**Subject:** RE: 6:46

Thanks Pete,

So I'm sitting in my daughters back yard with the kids today and at 12:30 PM a huge airplane goes over and is so close to my daughters roof, the kids start screaming with fear.

She lives at 408 S 3<sup>rd</sup> St, Hailey Idaho. The airplane came in from the NORTH! Then another one came in from the North, not as low, but close, at 12:39!!!! Is that legal too?

Thanks, Julie

---

**From:** Pete Kramer [<mailto:pk@flyfma.com>]  
**Sent:** Tuesday, May 08, 2012 9:06 AM  
**To:** 'Julie Lawson'  
**Subject:** RE: 6:46

Julie,

Good morning.

The Voluntary Noise Abatement Program asks aircraft operators to not operate at (into or out of) Friedman Memorial Airport between the hours of 11:00pm and 6:00 am. It goes on to say that we recommend they don't begin operations until 7:00 am, so that they might have the benefit of a staffed Air Traffic Control Tower. Staffing at the Hailey Air Traffic Control tower is from 7:00 am to 11:00 pm.

As I explained to you on April 19, the program is in fact Voluntary; we do work diligently to solicit cooperation however. In this case, a 6:46 am operation is wholly within the guidelines of the Voluntary Noise Abatement Program.

Thanks

Pete

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**From:** Julie Lawson [<mailto:jecamelot@gmail.com>]

**Sent:** Tuesday, May 08, 2012 7:02 AM

**To:** Peter Kramer

**Subject:** 6:46

Good Morning Pete,

An airplane woke me up this morning at 6:46 AM.

Thought is couldn't happen over my house till 7:00 AM?

Thanks, Julie

## Pete Kramer

---

**From:** Pete Kramer <pk@flyfma.com>  
**Sent:** Tuesday, April 17, 2012 9:01 AM  
**To:** 'Julie Lawson'  
**Cc:** 'Rick Baird'  
**Subject:** RE: flight paths

Julie,

The Airport has a [Voluntary Noise Abatement Program](#). We have had the program in place for about 16 years now. We believe it's been quite successful. It is, however, voluntary. In the program, we do ask aircraft operators on approach, to fly as far to the east side of the Wood River Valley as is possible and safe for them, until such time as they have to line up with the runway for landing.

We solicit operator cooperation with our program quite aggressively, but it is in fact voluntary. Additionally, operators are always obligated to conduct their approaches/arrivals in accordance with instructions from the Air Traffic Control Tower, who may, in any given circumstance due to other traffic in the area, direct an operator to approach the airport differently than the Voluntary Noise Abatement Program asks.

Your question regarding permissibility is answered in this way: Ultimately, the pilot in command is always responsible for the safe operation of his/her aircraft. We know that we aren't likely to ever get 100% compliance with our program; we do however, believe that the majority of operators do work hard to be good neighbors/visitors to our community.

Feel free to contact me any time, Julie, if you'd like to talk more. I am presently in Seattle will return to my office Thursday morning. My number there is 788-4956 x105

Pete Kramer

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**From:** Julie Lawson [<mailto:jecamelot@gmail.com>]  
**Sent:** Tuesday, April 17, 2012 8:10 AM  
**To:** Peter Kramer  
**Subject:** flight paths

Good morning,  
My name is Julie Lawson and I live at 105 Lower Broadford Road, Bellevue Idaho.  
I have some questions about flight paths of airplanes in and out of FMA.  
I was told that the airplanes are to "hug" the mountain east of my home.  
Lately I have been observing them flying "right" over my home.  
Is that permissible? Thank you, Julie Lawson

## Rick Baird

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**From:** Rick Baird <rick@flyfma.com>  
**Sent:** Tuesday, April 17, 2012 11:28 PM  
**To:** 'Donna Serrano'  
**Cc:** Tom Bowman (tbowman@co.blaine.id.us); martha@flyfma.com; candicepate@gmail.com; 'April Dieter'  
**Subject:** RE: May 1 meeting

Hi Donna:

The Safety Risk Management (SRM) panel will convene the week of April 23<sup>rd</sup>. We reported that general information before we knew the actual dates. We now know that the actual dates are the 24<sup>th</sup> and 25<sup>th</sup>. The SRM panel is part of the Safety Management System (SMS) process. As you know I am a member of that panel. I will give the Board an update on the SMS process on May 1<sup>st</sup>. That report will include information on my participation on the panel. I hope this information is helpful. Thank you, Rick.

---

**From:** Donna Serrano [<mailto:djserrano@cox.net>]  
**Sent:** Monday, April 16, 2012 10:12 AM  
**To:** 'Rick Baird'  
**Subject:** SMS: May 1 meeting

Thanks Rick. Couple more questions.

First, the power point from April 2, indicates

- the 'FAA is awaiting SRM results', *those are due April 23, 2012*.
- the SMS process is 'scheduled for April 24 and 25'.

From your response, I'm assuming the update you 'think will be available in May' will be the SRM, which is due April 23. Correct?

Therefore, if the SRM results are available when the SRM panel convenes on April 23<sup>rd</sup>, I assume you would definitely present those SRM findings at the May FMAA meeting. Correct?

There's confusion on when the 100-day process for the SMS actually starts. My notes from February indicated that the LOA was sent to the FAA the week of February 13 and 'the SMS has begun' (which meant results could be expected in May). If FMA's SMS doesn't actually start until April 24, 25, after the findings of the SRM, the SMS process would take us to sometime in August.

Would you clarify when the actual SMS process starts for FMA?

Thanks for the help.

---

**From:** Rick Baird [<mailto:rick@flyfma.com>]  
**Sent:** Sunday, April 15, 2012 9:00 PM  
**To:** 'Donna Serrano'  
**Cc:** Tom Bowman; [martha@flyfma.com](mailto:martha@flyfma.com); 'April Dieter'  
**Subject:** RE: May 1 meeting

Hi Donna:

As you know I am new to the SMS process. For that matter so is the Airports District Office in Region. *I believe the 100 days will start once the SRM panel meets.* I think an update will be available in May. Feel free to ask the same question after that meeting. I should have a better understanding of the process at that time. Sorry I cannot be more helpful right now. Thank you, Rick.

---

**From:** Donna Serrano [<mailto:djserrano@cox.net>]

**Sent:** Friday, April 13, 2012 11:29 AM

**To:** 'Rick Baird'

**Cc:** 'Craig Eckles'; 'Christopher Koch'; 'Julie Lawson'; 'Evan Stelma'; 'Sheryl Schowengerdt'; [bonniel8n@gmail.com](mailto:bonniel8n@gmail.com); 'Roberts, Felicity'; [hymy1@q.com](mailto:hymy1@q.com); 'Dana Gloor'; [fxh@haemlaw.com](mailto:fxh@haemlaw.com)

**Subject:** May 1 meeting

Rick. At different meetings, it has been stated that the SMS process takes 100 days. "On the Fly" article issued by flyfma stated: "we expect the results of the SMS to be released within 100 days". This 'article' was published in the Mountain Express in February. Using February as a guide, the '100 days' takes us to May.

Our question: will the results of the SMS (as stated above) *be released* at the upcoming May 1 meeting?

*You can't make poor people rich by making rich people poor*



## Pete Kramer

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**From:** Peter Kramer <pk@flyfma.com>  
**Sent:** Friday, April 20, 2012 9:24 AM  
**To:** pk@flyfma.com  
**Subject:** Fwd: flight paths

Sent from my iPhone

Begin forwarded message:

**From:** "Julie Lawson" <[jecamelot@gmail.com](mailto:jecamelot@gmail.com)>  
**Date:** April 17, 2012 6:57:23 PM MDT  
**To:** "Peter Kramer" <[pk@flyfma.com](mailto:pk@flyfma.com)>  
**Subject:** RE: flight paths

You bet! Thank you, Julie 788-4859  
If I miss your call please leave a time when I can call you.

---

**From:** Peter Kramer [<mailto:pk@flyfma.com>]  
**Sent:** Tuesday, April 17, 2012 5:30 PM  
**To:** Julie Lawson  
**Subject:** Re: flight paths

Julie, I'm out of town on business at the moment. I'll be back in the office Thursday. May I call you then?

Pete

Sent from my iPhone

On Apr 17, 2012, at 4:22 PM, "Julie Lawson" <[jecamelot@gmail.com](mailto:jecamelot@gmail.com)> wrote:

Thank you Pete for responding to my concern.  
When something doesn't work around my place, I figure out why it is broken and then I get it fixed.  
This Voluntary Noise Abatement is broken. It does not work. It needs to be fixed.  
The sky is blue, no wind or clouds, there are no planes in sight, except the one that is flying in or out over my house!  
I understand that the pilot in command is the one in charge. Is that my next step to getting this problems fixed?  
If you are asking these pilots to fly as far to the east side as is safe, they are not paying attention to you.  
In my gathering of information, the only ones that do pay attention to you are pilots from Sun Valley Company.  
Is there anything I can do to help you get this fixed?  
I will be glad to write letters to all the pilots, airlines and FAA if that is the answer.  
Thank you, Julie

## Rick Baird

---

**From:** Rick Baird <rick@flyfma.com>  
**Sent:** Sunday, April 29, 2012 10:34 PM  
**To:** 'Donna Serrano'  
**Cc:** 'Tom Bowman'; 'martha@flyfma.com'; 'candicepate@gmail.com'; 'April Dieter'; 'Julie Lawson'; 'Evan Stelma'; 'Dana Gloor'; 'Roberts, Felicity'; 'Craig Eckles'; 'Bonnie Leighton'; 'Sheryl Schowengerdt'; 'potato@sunvalley.net'; 'Larry Plott'; 'April Dieter'  
**Subject:** RE: funding

Hi Donna:

The \$1.1M to \$1.2M is dependent upon retaining commercial air service. Thank you, Rick.

---

**From:** Donna Serrano [<mailto:djserrano@cox.net>]  
**Sent:** Sunday, April 29, 2012 12:31 PM  
**To:** 'Rick Baird'  
**Cc:** 'Tom Bowman'; [martha@flyfma.com](mailto:martha@flyfma.com); [candicepate@gmail.com](mailto:candicepate@gmail.com); 'April Dieter'; 'Julie Lawson'; 'Evan Stelma'; 'Dana Gloor'; 'Roberts, Felicity'; 'Craig Eckles'; 'Bonnie Leighton'; 'Sheryl Schowengerdt'; [potato@sunvalley.net](mailto:potato@sunvalley.net); 'Larry Plott'  
**Subject:** RE: funding

Since I fully realize the funding issue is VERY complex, to say the least, I simply wanted you to know I didn't expect the equally time-consuming complex answer; the details and specifics would be too much to ask for, too much to digest. Simply .... What is the funding FMA gets through compliance with the FAA.

So, the FAA-administered funding, the \$1.1M to \$1.2M, is the amount dependent upon retaining commercial air service at FMA. Please correct me if I am misinterpreting this.

---

**From:** Rick Baird [<mailto:rick@flyfma.com>]  
**Sent:** Saturday, April 28, 2012 11:21 PM  
**To:** 'Donna Serrano'  
**Cc:** 'Tom Bowman'; [martha@flyfma.com](mailto:martha@flyfma.com); [candicepate@gmail.com](mailto:candicepate@gmail.com); 'April Dieter'  
**Subject:** RE: funding

Hi Donna:

I did not think I have ever got into the dirt while answering your questions. \$1.5M is not correct. Depending on the year and enplanement levels Friedman Memorial Airport's Airport Improvement Program entitlement level is between \$1.1M and \$1.2M. The money actually comes from the Aviation Trust Fund and the FAA administers it. You are correct the level is dependent upon commercial enplanements. We also impose and use Passenger Facility Charges. This equates to approximately \$200,000 a year. PFC funding is also dependent upon commercial passengers. Neither fund can be used for operational costs. Both pots of money are used for capital improvements and planning studies that must be approved by the FAA prior to the money being granted. I hope this information is helpful. Best regards, Rick.

---

**From:** Donna Serrano [<mailto:djserrano@cox.net>]  
**Sent:** Saturday, April 28, 2012 8:45 AM  
**To:** 'Rick Baird'  
**Cc:** 'Tom Bowman'  
**Subject:** funding

Good morning Rick/Tom.

Somewhere in my travels, to and from the airport, I recall FAA funding for FMA is \$1.5M this year.

- Is that correct?
  - If not, please correct me
- That amount is dependent on retaining commercial air service.
  - Is that correct?

No need to get into the dirt on how funding is calculated for airports across the country, our concern is FMA

Thanking you ahead for helping with this question. Have a nice weekend, a little chilly but it's spring 😊

*You can't make poor people rich by making rich people poor*

## Rick Baird

---

**From:** Rick Baird <rick@flyfma.com>  
**Sent:** Sunday, April 29, 2012 10:44 PM  
**To:** 'Donna Serrano'  
**Cc:** 'April Dieter'  
**Subject:** RE: RSA at FMA: not ok

Hi Donna:

As I indicated below FMA's Safety Area is not compliant. The FAA will require that we look for a way to achieve compliance during the upcoming Airport Layout Plan planning process. Thank you, Rick.

---

**From:** Donna Serrano [<mailto:djserrano@cox.net>]  
**Sent:** Sunday, April 29, 2012 12:38 PM  
**To:** 'Rick Baird'  
**Cc:** 'Tom Bowman'; [martha@flyfma.com](mailto:martha@flyfma.com); [candicepate@gmail.com](mailto:candicepate@gmail.com); 'April Dieter'; 'Craig Eckles'; 'Larry Plott'; [potato@sunvalley.net](mailto:potato@sunvalley.net); 'Evan Stelma'; 'Julie Lawson'; 'Sheryl Schowengerdt'; 'Roberts, Felicity'; 'Bonnie Leighton'; [hymy1@q.com](mailto:hymy1@q.com); 'Dana Gloor'; 'tom wynn'  
**Subject:** RSA at FMA: not ok

I didn't think FMA was ok on RSA.

Thanks for the correction.

---

**From:** Rick Baird [<mailto:rick@flyfma.com>]  
**Sent:** Sunday, April 29, 2012 12:08 AM  
**To:** 'Donna Serrano'  
**Cc:** Tom Bowman; [martha@flyfma.com](mailto:martha@flyfma.com); [candicepate@gmail.com](mailto:candicepate@gmail.com); 'April Dieter'  
**Subject:** RE: RSA at FMA

Hi Donna:

Our Runway Safety Area is not compliant. In the past the FAA has considered it compliant for two reasons. First they considered the LOA between the Tower and the Airport an equivalent level of safety and second because the LOA was thought to be temporary.

Remember we were marching towards a Replacement Airport at light speed as far as replacement airport time tables go. The suspension of the EIS on August 22<sup>nd</sup> changed the way the FAA views this airfield. They will require us to study ways to achieve a compliant Runway Safety Area during the Airport Layout Plan planning process that is in our immediate future. Thank you for your interest, Rick.

---

**From:** Donna Serrano [<mailto:djserrano@cox.net>]  
**Sent:** Friday, April 27, 2012 3:50 PM  
**To:** 'Rick Baird'  
**Subject:** RSA at FMA

Rick.....one quick question from last night.

My notes indicate you stated that the FAA said *FMA is ok on RSA*. Did I get that correct?

Has the FAA actually signed off that FMA is now RSA compliant?

That would certainly be good news for everyone!

*You can't make poor people rich by making rich people poor*

## Rick Baird

---

**From:** Rick Baird <rick@flyfma.com>  
**Sent:** Saturday, April 28, 2012 11:21 PM  
**To:** 'Donna Serrano'  
**Cc:** 'Tom Bowman'; martha@flyfma.com; candicepate@gmail.com; 'April Dieter'  
**Subject:** RE: funding

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**Cc:** 'Tom Bowman'  
**Subject:** funding

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*You can't make poor people rich by making rich people poor*



## Rick Baird

---

**From:** Rick Baird <rick@flyfma.com>  
**Sent:** Sunday, April 29, 2012 12:08 AM  
**To:** 'Donna Serrano'  
**Cc:** Tom Bowman (tbowman@co.blaine.id.us); martha@flyfma.com; candicepate@gmail.com; 'April Dieter'  
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---

**From:** Donna Serrano [<mailto:djserrano@cox.net>]  
**Sent:** Friday, April 27, 2012 3:50 PM  
**To:** 'Rick Baird'  
**Subject:** RSA at FMA

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That would certainly be good news for everyone!

*You can't make poor people rich by making rich people poor*

## Rick Baird

---

**From:** Rick Baird <rick@flyfma.com>  
**Sent:** Tuesday, May 01, 2012 12:38 AM  
**To:** 'Julie Lawson'  
**Cc:** Tom Bowman (tbowman@co.blaine.id.us); martha@flyfma.com; candicepate@gmail.com; 'April Dieter'  
**Subject:** RE: Bellevue City Council meeting.

Good evening Julie:

It is always a pleasure to visit Bellevue and talk about the Airport. I have worked for many years to implement the desires of the Friedman Memorial Airport Authority, owners and community. For much of that time the stated goal of the community was to move to a replacement airport. I think I worked as hard as anyone to make that goal a reality. I have said many times that to meet the aviation needs of the community in the future a replacement airport will be necessary. The suspension of the EIS was not in any plans and not many predicted the depth and length of the recession that is haunting the country and for that matter the world. As you know the recession has not changed the need much but it has made the timing a puzzle. I am not an expert but I have read articles that indicate it will take many years just to get back to the economic position we were at prior to the recession. It would appear that the question in front of Board and community is how do we survive? My goal will always be to support the Board and the community.

1. Just prior to release of the Draft EIS report the FAA suspended the EIS process. The FAA decided to suspend any further work on the DEIS due to the increased anticipated costs of the project and potential impacts to wildlife. Shortly after the DEIS was suspended when asked what does the FAA plan to do the answer was clear? Allow the Friedman Memorial Airport Authority Board time to identify, in discussions with the community, what viable options should be further explored at Friedman Memorial Airport. The Board conducted discussions with the community and have selected a dual path forward. As you know they wish to continue the trek towards a replacement airport. To maintain, improve and develop air service the Board recognizes that improvements are necessary at the existing site while we look to that future ultimate solution. The FAA did not tell the community which options to select.
2. The turboprop that SkyWest flies is an aging aircraft which will someday be replaced in the fleet by regional jet type aircraft. SkyWest has indicated that they are confident they can operate the CRJ700 safely at Friedman. I do not believe they would plan such an operation if they did not anticipate that it would be profitable. Reliability is a problem for SkyWest turboprop aircraft today. SkyWest knows the operational challenges that exist at FMA. They obviously believe that they can deal with them with the jet and still remain profitable or they would not plan to operate them here someday. Remember SkyWest is successful in numerous mountain resort environments. They are an experienced and seasoned operator. As I indicated in Bellevue if the SRM process allows us to include scheduled approach category C aircraft in the letter of agreement with the tower, no immediate improvements will be necessary at the existing site because of the CRJ700. Remember the CRJ700 is a C-II aircraft which is smaller than the Q400 which is a C-III aircraft that operates successfully at Friedman today.
3. I am not an expert in analyzing the information presented by Sustain Blaine. They seem to indicate that the Airport and commercial air service are important to the economic health of the area and important to economic recovery. I have not heard many challenge the assumptions Sustain Blaine is making, so my guess is their data is trustworthy.

The 1994 Master Plan is not broke. It has been updated, implemented and other than the preamble been placed on the shelf because of time. The JPA was amended even though it was a very deliberate and time consuming process. It is a better document because of the process. Remember the Authority did not change the JPA it was changed by the two owners, the City of Hailey and Blaine County. The Authority should not be

held responsible for assumptions made by the FAA that are changing. I think you can say simply what has change when reviewing the Memorandum from the FAA is technology and time. It was authored three years ago. In this century three years is enough time for huge change.

I do not agree with you assessment related to how the community feels about their leaders. I work with individuals and groups from Carey to Smiley Creek. I hear just the opposite. Most people I talk to really respect FMAA Board members. They respect the way they conduct business in the light of day. People say Board members serve on one of the most difficult, thankless and time consuming public positions in the valley and do a miracle job. They have an impossible job because they cannot please everyone. Since most are elected officials, elected to positions more than once I would say the voters are speaking as well. Individuals and groups tell me they are confident in their leaders. They say tell the Board it is time to stop talking a start doing. That does not sound like a lack of confidence to me.

My answer above to Janet's question does not mean that improvements are not necessary. They are. They are necessary because of aircraft that are bigger and in some case faster that already fly at the Friedman Memorial Airport. The next step is a planning process. If you can, participate and help the Board craft a solution that works for all. Thank you very much for your questions and interest. Best regards, Rick.

---

**From:** Julie Lawson [mailto:jecamelot@gmail.com]

**Sent:** Monday, April 30, 2012 11:53 AM

**To:** rick@flyfma.com

**Subject:** Bellevue City Council meeting.

Good morning,

I'm writing to thank you for your presentation to the Bellevue City Council and Bellevue Community on April 26<sup>th</sup>. The physical and financial situation at FMA is incredibly complex and mind boggling for me. It takes me days to sort it all out.

What I see for you as airport manager, and I ask for correction, is the following:

Repeatedly, at all the airport meetings I have attended you have stated we need a relocated airport.

1. We were almost there, but FAA ran out of funds and suspension took hold.

Now they are telling you there are two options:

- a. A relocated airport, which may or may not ever happen due to funding.  
(We are not high on their priority list due to the low historical flow of traffic in comparison to other areas).
- b. Come into compliance with FAA safety design standards at the present location.  
(In Ms. Taylor's summary, she said: There are no options to meet standards within the existing airport property).

In my observation, I see no honest options being presented by FAA.

2. The commercial airlines and their evolving aircraft models.

- a. Sky West which services 80% of our commercial flights are phasing their current models out. The turboprop aircraft, although uses less fuel and requires a shorter runway is being replaced by regional jets.  
Regional jets will be a problem for FMA as reliability will continue to be a huge problem. The sterilization and back up delays will be enormous.  
This will cause missed flights and connections. Thus the airlines will lose money.  
Why would they want to service us here?
- b. To accommodate them, our ALP, RSA and EIS will need to meet all of FAA standards for passenger, community and environmental safety.  
Is this cost effective for one RJ 700 to land once a day, maybe?  
Given that, is the passing of a bond even possible?

3. Divisive despair, panic, and fear in Blaine County:

- a. Based on a random survey Sustain Blaine believes without commercial air all businesses will fail.

- b. Based on the broken 1994 Master Plan, the attempt to change the JPA by FMAA, and the April 29<sup>th</sup> 2009 Feasibility Memorandum from FAA, has lead the community to doubt their leaders. Thus everything they do or say, including you, is questionable.

When City Council Member, Janet Duffy, asked you if you could guarantee, no changes outside the fence for the RJ700, and you said yes,

I was surprised. Would you expand on that for me?

I am grateful I do not have your job, and I believe you are doing the best you can with the hand you have been given.

Thank you so much for keeping your doors open for my questions.

Thank you, Julie Lawson

## Rick Baird

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**From:** Rick Baird <rick@flyfma.com>  
**Sent:** Tuesday, May 01, 2012 4:43 PM  
**To:** 'Donna Serrano'; 'Tom Bowman'  
**Cc:** 'Evan Stelma'; 'Julie Lawson'; 'Sheryl Schowengerdt'; 'Roberts, Felicity'; 'Bonnie Leighton'; 'hymy1@q.com'; 'Dana Gloor'; 'April Dieter'  
**Subject:** RE: Sustain Blaine data

Good afternoon Donna:

Thank you very much for the e-mail. In the consultant world it is common to purchase information from others. It sometimes is less expensive to buy rather than to gather. It does not mean that the information is not accurate. FMA was one of the organizations surveyed. We would have provided information that was accurate off of actual financials. I would assume others did as well. Again thank you for the e-mail. Best regards, Rick.

---

**From:** Donna Serrano [<mailto:djserrano@cox.net>]  
**Sent:** Tuesday, May 01, 2012 4:10 PM  
**To:** 'Rick Baird'; 'Tom Bowman'  
**Cc:** 'Evan Stelma'; 'Julie Lawson'; 'Sheryl Schowengerdt'; 'Roberts, Felicity'; 'Bonnie Leighton'; [hymy1@q.com](mailto:hymy1@q.com); 'Dana Gloor'  
**Subject:** Sustain Blaine data

Rick...in your response to Julie Lawson's email today , you included this statement:

- 3. *I am not an expert in analyzing the information presented by Sustain Blaine. They seem to indicating that the Airport and commercial air service are important to the economic health of the area and important to economic recovery. I have not heard many challenge the assumptions Sustain Blaine is making, so my guess is their data is trustworthy*

First, we all agree that commercial air service is important to the economics of this valley; hopefully it will not be lost.

Regarding Sustain Blaine's information: Sustain Blaine's information presented at their December meeting was derived from *Airport System Plan Reports*, published by the Idaho Transportation Aeronautics Division. When significant discrepancies appeared in the economic data reported by FMA and what Sustain Blaine was reporting at that December meeting, we contacted ITD and asked for assistance.

Bill Statham, Manager of Idaho Division of Aeronautics, Idaho Transportation Department in Boise replied, stating the data supplied to Sustain Blaine by ITD is retrieved from questionnaires, and the GIS (geographic information system) was purchased from commercial vendors.

Although the data from ITD is certainly trustworthy, it is arbitrary data in nature and not based on actual financial reports and/or financial records. (Statham email follows)

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**From:** Bill Statham [<mailto:Bill.Statham@itd.idaho.gov>]  
**Sent:** Tuesday, December 06, 2011 3:47 PM  
**To:** 'Donna Serrano'  
**Subject:** RE: data gathered from sources to Chant

Donna,

The reports indicate the source of information for most of the data.

The System Plan was prepared by a Prime Consultant and about four sub-consultants.  
The team used a multi-page questionnaire to gather information specific to an airport.  
This was done either in person or by mail.

Much of the detailed socio-economic data and GIS data was purchased from commercial vendors.

Again, most of the data sources are listed in the report text.  
I hope this helps,

*Bill Statham, Manager  
Airport Planning and Development  
Idaho Division of Aeronautics  
Idaho Transportation Department  
3483 Rickenbacker Street  
Boise, Idaho 83705  
(208) 334-8784 voice  
(208) 334-8789 fax  
web page - <http://itd.idaho.gov/aero>*

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**From:** Donna Serrano [<mailto:djserrano@cox.net>]  
**Sent:** Tuesday, December 06, 2011 2:28 PM  
**To:** Bill Statham  
**Subject:** data gathered from sources

I have a general question.

How is the data (the numerical data, pertinent facts and figures) gathered for the *Airport System Plan* Reports, published by the Idaho Transportation Aeronautics Division?

Does that data come to you from the airport's themselves, from chamber of commerce information or other resources.

Appreciate any insight you can provide.



## **Pete Kramer**

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**From:** Evan Stelma <evan@oppinvestments.net>  
**Sent:** Thursday, May 03, 2012 9:28 AM  
**To:** Pete Kramer  
**Subject:** Morning flight - too low

**Follow Up Flag:** Follow up  
**Flag Status:** Flagged

Hi Pete,

Can you check into a flight for me today please? Believe that "pilot in charge" edict or not, this guy came in way too low. Small jet, landed around 8:26 am this morning. Way, way too low over the neighborhood...

Flighttracker says the only thing that landed around that time at KSUN was N10EH.

Please have a conversation with him.

Thanks,

Evan Stelma  
111 Tendoy  
Bellevue, ID 83313  
788-9421

## Pete Kramer

---

**From:** Pete Kramer <pk@flyfma.com>  
**Sent:** Tuesday, May 08, 2012 9:06 AM  
**To:** 'Julie Lawson'  
**Subject:** RE: 6:46

Julie,

Good morning.

The Voluntary Noise Abatement Program asks aircraft operators to not operate at (into or out of) Friedman Memorial Airport between the hours of 11:00pm and 6:00 am. It goes on to say that we recommend they don't begin operations until 7:00 am, so that they might have the benefit of a staffed Air Traffic Control Tower. Staffing at the Hailey Air Traffic Control tower is from 7:00 am to 11:00 pm.

As I explained to you on April 19, the program is in fact Voluntary; we do work diligently to solicit cooperation however. In this case, a 6:46 am operation is wholly within the guidelines of the Voluntary Noise Abatement Program.

Thanks

Pete

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**From:** Julie Lawson [<mailto:jecamelot@gmail.com>]  
**Sent:** Tuesday, May 08, 2012 7:02 AM  
**To:** Peter Kramer  
**Subject:** 6:46

Good Morning Pete,  
An airplane woke me up this morning at 6:46 AM.  
Thought is couldn't happen over my house till 7:00 AM?  
Thanks, Julie

## Pete Kramer

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**To:** Julie Lawson  
**Cc:** fxh@haemlaw.com; Tricia St. George  
**Subject:** RE: 6:46

Julie,

Thanks for your e-mail. The first aircraft you asked about was a small, single engine airplane. It was followed by two more that were identical in make. A fourth airplane, also a small single engine type, followed those three. They were utilizing the approach to the airport from the north because winds out of the south were in excess of 10 knots (averaging around 13 knots) making it unsafe for aircraft of that variety to land from the south with that significant of a tailwind. Hence the approaches from the north, which are indeed legal.

I did conduct some inquiry and learned that the two operations you referenced, as well as the other 2 subsequent operations, were appropriate and not out of the ordinary.

Thanks Again,

Pete

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**From:** Julie Lawson [<mailto:jecamelot@gmail.com>]  
**Sent:** Tuesday, May 08, 2012 1:55 PM  
**To:** 'Pete Kramer'  
**Cc:** [fxh@haemlaw.com](mailto:fxh@haemlaw.com); Tricia St. George  
**Subject:** RE: 6:46

Thanks Pete,

So I'm sitting in my daughters back yard with the kids today and at 12:30 PM a huge airplane goes over and is so close to my daughters roof, the kids start screaming with fear.

She lives at 408 S 3<sup>rd</sup> St, Hailey Idaho. The airplane came in from the NORTH! Then another one came in from the North, not as low, but close, at 12:39!!!! Is that legal too?

Thanks, Julie

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**From:** Pete Kramer [<mailto:pk@flyfma.com>]  
**Sent:** Tuesday, May 08, 2012 9:06 AM  
**To:** 'Julie Lawson'  
**Subject:** RE: 6:46

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Thanks

Pete

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**To:** Peter Kramer  
**Subject:** 6:46

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Thought is couldn't happen over my house till 7:00 AM?  
Thanks, Julie



## FLY SUN VALLEY ALLIANCE MEETING MINUTES

Monday, April 9, 8:00am – 8am, Friedman Memorial Airport

**Board Members Present:** Eric Seder, Dick Fenton, Lisa Horowitz, Arlene Schieven, Deb Fox, Michelle Griffith, Jack Sibbach, Rick Baird, Staff: Carol Waller.

**Board Members Absent:** Peter Scheurmier, Martha Burke, Maurice Charlat, Warren Benjamin, Patrick Buchanan.

### **TOPIC DISCUSSED:**

#### **Consent Items:**

- **March Board Minutes:** Jack moved to approve, Deb seconded VOTE: All in favor
- **March FY12 YTD Financials:** Deb moved to approve, Jack seconded. VOTE: All in favor
- **Draft FY 2013 Budget:** Board reviewed proposed budget, made suggested changes, Carol will update and present revised budget for approval at May meeting. Will be asking cities and county to invest in funding as economic development; Carol to work on scheduling budget requests/presentations.

### **Committee Reports:**

#### **1. Funding Committee**

**MRG Legal Assessment:** Eric reported that the Idaho AG had issued an opinion in late March on public funding for MRGs stating that it was both constitutionally and statutorily legal. Carol distributed a Briefing Sheet overview.

**Presentations:** Carol will provide FSVA update to Sun Valley Board of Realtors General Membership meeting on April 10. Carol, Eric & Rick to attend meeting 4/20 with BOI airport officials re: collaborative opportunities. Carol will also be attending an "Air Service Summit" in Boise in May, hosted by the Boise Chamber.

#### **2. Program Committee**

**Fundraising:** Carol and committee will continue to explore feasible ideas and options.

**Alaska Airlines 30<sup>th</sup> Anniversary of Service to SUN:** Carol noted that Dec will mark the 30<sup>th</sup> anniversary of Alaska Airlines service to SUN so she will be working with FSVA Program Committee, SVC, SVMA, FMA and Alaska to develop some fun and creative celebration ideas and promotions.

### **Air Service Initiatives/Research/Promotions:**

- **Alaska Airlines MRG performance update from Mead & Hunt:** Preliminary Winter season report showed overall bookings/pax for season were down from previous winter. Revenues up but flight costs were up more due to fuel. SEA showed positive overall revenue but LAX was worse than last year. Will not have final accounting until late April but expect some MRG payout will be required, primarily due to lower bookings/rev on LAX segment. Late March spring fare sale was implemented and helped generate some late bookings for last week of flights.
- **Alaska Airlines Summer 2012 Service:** Carol will work with AS/SVMA/SVR to determine summer season fare promotional program in April – especially need to stimulate bookings in June SEA/SUN.
- **Airport Update:** FMAA has met with FAA and will be involved in upcoming SMS review meetings on April 24&25, the outcome of those meetings will help determine future action steps for FMAA in regards to air service/regional jets, etc. Rick will also be discussing expanded Scope of Work for consultants to include elements such as detailed analysis of passenger leakage at SUN by season/destination, ongoing tracking/comparison of fares, and other methods of identifying potential improvements that could be made to reduce leakage and stimulate increased use of SUN,
- **Potential new service:** FSVA reps had productive meeting with airline mgmt to discuss potential future new service opportunities.
- **Air Service Marketing Update:** SVMA and SVR continuing marketing efforts in air service markets.
- **Research:**
  - **Competing Air Service Update:** Carol compiled a comparison of service to competing destination resort areas for summer 2011 and winter 2012.
  - **Rocky Mountain Air Service News:** (compilations of articles related to air service in competitive set) provided.

**Monthly Directors Report:** Provided for review.

*Respectfully Submitted, Carol Waller, FSVA Director*



## Monthly Director's Report April, 2012

### 1. TRANSPORTATION SERVICES

#### AIR SERVICE PROGRAM

- Received/reviewed Alaska Airlines booking/MRG projection reports. Reviewed diversion bussing bills/costs.
- Analyzed summer 2012 booking projections based on 2011 actual and developed fare proposal to stimulate traffic for June flights for AS review. Communicated on new marketing proposal to AS from SVMA & SVR.
- Ongoing communication/work with M&H consultant re: winter summary, booking & enplanement reports, etc.
- Attended various meetings re: air service with local officials, FMAA, etc.
- Made FSVA presentation to Sun Valley Board of Realtors April 10 General Membership; had follow up meetings
- Met with BOI airport officials to discuss partnership on FY 2013 SCASDP grant; options for new direct service from TX and new service between BOI-SUN.

#### BOISE SHUTTLE SERVICE

- Monitored customer service delivery issues, maintained communication.

### 2. FUNDING

#### STATE/LOCAL FUNDING OPTIONS:

- Continued follow-up/communications with legal counsel, board, stakeholders on assessment of MRG funding. Met with HT in Boise to discuss options and next steps. Began additional research collection from other destinations.

#### ACCESS SUN VALLEY CARD

- Continued promotion on reduced scale: Created/sent ENews updates – updated database of holders and businesses on ongoing basis. Continued promotion of Get It Now Hot Deals!, deals, business participants and other air service news via FSVA Facebook. Promoted new FMAA Airport Solutions Enewsletter.

Processed 2 new card orders. Answered customer and business questions, handled customer & business issues

TRANSFERABLE SKI PASSES – researched other program models to consider for 2012-13.

FSVA COMMUNITY SKI DAY – no action

### 3. BOARD/ADMIN BUSINESS

- Developed/compiled/distributed all materials for monthly Board Packets; prepared minutes from meeting. Prepared Monthly Report. Reviewed Financials, approved invoices/signed & processed checks, reviewed payables list, presented to President for review/approval. Made deposits as needed.
- Drafted FY 2013 budget, began making arrangements for funding requests/presentations to county, cities.

### 4. RESEARCH/OTHER

- Continued work on compiling/tracking relevant comparative data and information of air service re: SUN and within competitive set of ski resorts. Worked with FMAA staff on updating historical seats/enplanement data.
- Compiled monthly issue of FSVA Rocky Mtn Air Services News, and distributed to key stakeholders.





**FLY SUN VALLEY ALLIANCE BOARD OF DIRECTORS MEETING**  
**Monday, May 14, 8:00am – 10:00am – SUN VALLEY RESORT – Sage Room, SV Lodge**

**AGENDA:**

**1. Consent Items:**

- Approval of April Meeting Minutes (*attached*)
- Approval of April financials (*attached*)
- Review/approval of Draft 2012-13 Budget (*attached*)
- *Budget Proposals & Presentations to cities, county:*  
 (SV: May 16, 10am, Blaine County: May 21, 11am, K-TBD; H – June TBD)

**2. Committee Reports:**

**Funding Committee:**

- Long-term funding – legal & strategy, research, mtgs update
- FSVA/Air Service Presentations: Boise Chamber Air Service Summit – May 15  
 Wendy Jaquet will be on panel re: SUN air service issues/efforts; CW is prepping WJ and will also attend.

**Programs Committee:**

- Access Card program update
- FY 2013 Business Support Program

**3. Air Service Initiatives/Research/Promotion**

- Winter AS 2011-12 SUN Service/MRG Summary Update (*to be distributed*)
- Summer AS booking update/MRG projection from Mead & Hunt (*attached*);
- Summer fare promotions
- Airport update – Rick
  - SMS mtg 4/24&25 update
  - Proposed Scope of Work for Leakage Study Follow-Up
  - FSVA update reports to FMAA at monthly meetings
- Air service Marketing update – Jack & Arlene

**Other attachments:**

- April Director Report
- May Flight News



March 28, 2012

I would like to nominate Christine Kyes for employee of the quarter. Christine is great with customers and always courteous with everyone, she is there at a moment's notice if needed on her off time, Christine is a real asset to the Car Park and Friedman Memorial as well.

Pam Yager  
The Car Park

Rec'd:	MAY - 1 2012
Approval:	
W9-Required:	
Posted:	
Ext. Code:	6130-01