

**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, July 1, 2014 at 5:30 p.m. at the **Blaine County Courthouse Annex Meeting Room**, Hailey, Idaho. The proposed agenda for the meeting is as follows:

**AGENDA
July 1, 2014**

- I. APPROVE AGENDA**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. APPROVE FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. June 3, 2014 Regular Meeting – Attachment #1 ACTION
- IV. REPORTS**
 - A. Chairman Report DISCUSSION
 - B. Blaine County Report DISCUSSION
 - C. City of Hailey Report DISCUSSION
 - D. Airport Manager Report DISCUSSION
 - E. Communication Director Report DISCUSSION
- V. AIRPORT STAFF BRIEF (5 Minutes Allotted)**
 - A. Noise Complaints
 - B. Parking Lot Update
 - C. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – Attachments #2 - #4
 - D. Review Correspondence – Attachment #5
 - E. Airport Commercial Flight Interruptions
- VI. UNFINISHED BUSINESS**
 - A. Airport Solutions
 - 1. Existing Site
 - a. Plan to Meet 2015 Congressional Safety Area Requirement
 - i. Formulation DISCUSS/DIRECT
 - ii. Project 1 Relocate Hangar Taxilane/Overlay Apron/Security Fence Improvements DISCUSS/DIRECT
 - iii. Project 2 Relocate/Extend Taxiway B and Runway Safety Area Grading DISCUSS/DIRECT
 - iv. Project 3 Terminal Reconfiguration DISCUSS/DIRECT
 - v. Project 4 Airport Operations Building DISCUSS/DIRECT
 - vi. Project 5 Terminal Apron Reconstruction/Site Preparations DISCUSS/DIRECT
 - vii. Facility Acquisitions DISCUSS/DIRECT
 - b. Retain/Improve/Develop Air Service
 - i. Fly Sun Valley Alliance Update – Attachments #6, #7 DISCUSS/DIRECT
 - B. Master Plan Scope Of Work – Attachment #8 ACTION
 - C. FY '15 Draft Rates & Charges – Attachment #9 ACTION
 - D. FY '15 Draft Budget – Attachments #10, #11 ACTION
- VII. PUBLIC COMMENT**
- VIII. EXECUTIVE SESSION – I.C. §67- 2345**
- IX. ADJOURNMENT**

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

III. APPROVE FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES

A. June 3, 2014 Regular Meeting – Attachment #1

BOARD ACTION: 1. Action

IV. REPORTS

A. Chairman Report

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

BOARD ACTION: 1. Discussion

B. Blaine County Report

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

BOARD ACTION: 1. Discussion

C. City of Hailey Report

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

BOARD ACTION: 1. Discussion

D. Airport Manager Report

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

BOARD ACTION: 1. Discussion

E. Communication Director Report

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

BOARD ACTION: 1. Discussion

V. AIRPORT STAFF BRIEF (5 Minutes Allotted)

A. Noise Complaints:

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT DESCRIPTION	ACTION TAKEN
Chantrelle	6/13	6:25 p	Jet	Complainant felt the approach was too low.	Research demonstrated that the approach was appropriate. Complainant was notified.
Deerfield	6/16	12:47p	Misc	Jet Fumes. Caller felt that the fumes came from private jets warming up for 15-20 minutes at a time. Also concerned about the volume of private jet traffic operating at FMA.	Ops Chief spoke with caller. Prevailing winds at the time likely led to the migration of exhaust northbound.
Hailey	6/20	2:30 p	Jet	Caller was concerned that the aircraft approached FMA at too low an altitude.	Winds from the south at that time predated an approach from the north from the aircraft. Staff communicated with the aircraft operator to convey the caller's concern.
Deerfield	6/21	10:42 a	Misc	Caller complained about jets idling on the airfield and about the amount of traffic at the airfield. Was concerned that most of the traffic was private, rather than air carriers.	Ops Chief tried to discuss but the caller hung up. Ops Chief and Arpt Mgr both attempted to call back, unsuccessfully.

B. Parking Lot Update

The Car Park Gross/Net Revenues

Month	FY 2012 Gross	FY 2012 Net	FY 2013 Gross	FY 2013 Net	FY 2014 Gross	FY 2014 Net
May	\$13,330.00	\$4,523.03	\$14,790.00	\$5,639.37	\$4565.00	\$1,428.58

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

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

April 2013/2014		
Total Non-Federal Revenue	April, 2014	\$186,349.30
Total Non-Federal Revenue	April, 2013	\$171,535.99
Total Non-Federal Revenue	FY '14 thru April	\$1,286,528.29
Total Non-Federal Revenue	FY '13 thru April	\$1,202,409.03
Total Non-Federal Expenses	April, 2014	\$142,499.02
Total Non-Federal Expenses	April, 2013	\$154,011.96
Total Non-Federal Expenses	FY '14 thru April	\$1,279,511.23
Total Non-Federal Expenses	FY '13 thru April	\$1,222,637.20
Net Income to include Federal Programs	FY '14 thru April	\$-427,189.25
Net Income to include Federal Programs	FY '13 thru April	\$-266,944.46

D. Review Correspondence - Attachment #5

Attachment #5 is information included for Board review.

E. Airport Commercial Flight Interruptions

June, 2014		
<u>Airline</u>	<u>Flight Cancellations</u>	<u>Flight Diversions</u>
Horizon Air	0	0
Delta	2 (Mech)	0
United Express	NA	NA

VI. UNFINISHED BUSINESS

A. Airport Solutions

1. Existing Site

a. Plan to Meet 2015 Congressional Safety Area Requirement

i. Formulation

The final summary report for the Formulation Project is still under FAA review. The report will be finalized after FAA comments are received. Any input the

Board has on the report can be discussed during the meeting.

BOARD ACTION: 1. Discuss/Direct

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

Project 1 is complete and open. (Final pavement markings will be applied in the fall.) The project went well, coming in under budget. Some of the available budget was used to pave the vehicle parking area adjacent to the new aircraft tie downs, which was originally planned to be a gravel lot.

BOARD ACTION: 1. Discuss/Direct

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

Project 2 is on track to be substantially complete by the contract completion date of July 1, if not sooner. Each phase of the project has been completed on time, to this point. As of the preparation of this packet, all of the paving, earthwork and electrical work has been completed. The only remaining tasks are pavement markings and seeding in some areas. Once these tasks are completed, the entire airfield will be open and in use. The contractor will return in the fall to complete final pavement markings and seeding. Overall, the project has gone extremely well and the Board will receive a complete description at the meeting of all that was accomplished under a very aggressive schedule.

BOARD ACTION: 1. Discuss/Direct

iv. **Project 3 Terminal Reconfiguration**

The design review package for both architectural projects was presented to Hailey Planning and Zoning on June 9. The hearing went very well and the project was approved unanimously by P&Z.

Work on the design continues, with 95% design submittal anticipated July 14. A meeting with the architectural committee is planned for July 17.

BOARD ACTION: 1. Discuss/Direct

v. **Project 4 Airport Operations Building**

The status for Project 4 is similar to Project 3 – Hailey design review is behind us and work continues on design of the project.

BOARD ACTION: 1. Discuss/Direct

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

Work on the design of Project 5 continues. A number of challenges are being addressed in the design process, including phasing. An update on this project, including construction phasing, design and the project schedule will be provided at the meeting.

BOARD ACTION: 1. Discuss/Direct

vii. Facility Acquisitions

Staff and Legal Counsel have been working together with Blaine County Title to prepare and distribute hangar acquisition documents. All five hangar owners have accepted the offers presented and the closings are scheduled for June 30th. Two owners have expressed an interest in rebuilding and three owners have expressed an interest in entering into a short-term rental of the hangar until April, 2015 or until the hangars are demolished. Staff has also provided an offer to the USFS and has initiated discussions with regard to their future needs.

BOARD ACTION: 1. Discuss/Direct

b. Retain/Improve/Develop Air Service

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

Attachment #6 is the May 15, 2014 Fly Sun Valley Alliance Meeting Minutes. Attachment #7 is the June 12, 2014 Fly Sun Valley Alliance Meeting Agenda. This item is on the agenda to permit a Fly Sun Valley Alliance report if appropriate.

BOARD ACTION: 1. Discuss/Direct

B. Master Plan Scope Of Work – Attachment #8

The Board approved the Master Plan Scope of Work (SOW) during the April Board meeting. Staff has been working thru an Independent Fee Estimate (IFE) and Fee Negotiation Process since April. Staff received a proposed fee estimate from Mead & Hunt. Staff issued Notice to Proceed May 27th to RS&H, the firm selected by Staff to develop the IFE. Airport Staff received the IFE June 20, 2014. The initial Fee Proposal from Mead & Hunt to complete the Scope of Work, as approved by the Board, was \$644,837. The fee was based on the Scope of Work approved by the Board and numerous discussions between the Airport Manager and Mark McFarland from Mead & Hunt. It is appropriate to note that significant negotiation took place before Staff received a revised proposed fee from Mead & Hunt. The revised proposed fee was \$623,722. As stated above, Staff issued Notice to Proceed to RS&H on May 27th. Following the Notice to Proceed, Staff conferenced with the entire RS&H team to make sure that the team had a clear understanding of the work effort required by the Board-approved Scope of Work. RS&H concluded that it would take \$580,680 to complete the work effort approved by the Board. The Mead & Hunt revised fee proposal was 7% higher than the IFE. As a general rule, the FAA, as well as Airport Staff, believes that if the Fee Proposal and the Independent Fee Estimate are within 10%, the Fee Proposal is considered reasonable. To complete the negotiation process however, Airport Staff asked Mead & Hunt to review their effort in several areas and Mead & Hunt responded and revised their proposed fee down again to a very lean \$611,726. Staff is recommending that the Board approve the proposed Mead & Hunt fee to complete the Scope of Work not to exceed \$611,726. The final proposed fee is slightly above the anticipated budget but you may recall that the budget was established before the Board settled on a Scope of Work. This very lean negotiated fee proposal should produce the document the Board had in mind when they worked developed and eventually approved the Scope of Work. For ease of review the approved Scope of Work is included for Board use as Attachment #8. The cost of each phase of the project is highlighted below.

Phase 1 – Study Design	\$24,302.00
Phase 2 – Project Management, Coordination and Communication	\$55,232.00
Phase 3 – Public Information, Education and Outreach	\$88,573.00
Phase 4 – Background Information/Inventory	\$27,094.00
Phase 5 – Forecast of Aviation Activity	\$29,708.00
Phase 6 – Demand/Capacity Analysis and	\$26,275.00
Phase 7 – Development Alternatives and Recommended Plan	\$167,753.00
Phase 8 – Env. Review & Environs L.U. Plan	\$20,592.00
Phase 9 – Financial Implementation Analysis	\$72,502.00
Phase 10 – Airport Layout Plan Update	\$33,371.00
Phase 11 – Documentation	\$66,324.00
Total	\$611,726.00

BOARD ACTION: 1. Approve Mead & Hunt fee Scope of Work not to exceed \$611,726.00

C. FY '15 Draft Rates and Charges – Attachment #9

Since last month's Board meeting, Staff has continued to refine its assessment of Rates & Charges Schedule (Attachment #9), in pursuit of a logical FY '15 proposal. Staff took into account Board comment from the June Board meeting, as well as comments and concerns from the Finance Committee, in arriving at sound and responsible conclusion. As was stated in June, in addition to AIP-eligible funding, the Runway Safety Area Improvement Project, has and will continue to draw significant FMA Operational Reserves, which cannot be recovered thru PFCs, but are restorable through Rates & Charges adjustment. Staff has presented an approach to that recovery that utilizes a 20 year reimbursement schedule, similar to that of a depreciation schedule. Utilizing this approach, FMAA realizes approximately \$150,000 in FY '15 with automatic CPI increases annually for the following 19 years.

Rates & Charges adjustments focused on Landing Fees, Transient Aircraft Parking Fees, Passenger Terminal Parking Fees, which are the areas directly associated with the Runway Safety Area Improvement Project.

BOARD ACTION: 1. Direct Staff to establish a Public Hearing for the proposed FY '15 Rates and Charges.

D. FY '15 Draft Budget – Attachments #10, #11

During the June Board meeting, Staff and the Finance Committee presented the Board with a preliminary FY '15 Budget for review. Staff and the Finance Committee, based on meeting comments, have reviewed the preliminary budget and have included the revised, Draft FY '15 Budget for consideration.

The proposed FY '15 Draft Budget:

- Provides the Board the ability to operate FMA and meet all of the coming year's needs.
- Will meet FMA needs regarding Safety Area Implementation projects.
- Includes a salary adjustment for the Airport Manager.
- Proposes 2.0% CPI adjustments in employee compensation.
 - Does include a line item proposing a 3.0% maximum cap for salary adjustments predicated on merit-based performance over the course of the year. The 2.0% is based on the Consumer Price Indexes Pacific Cities and U.S. City Average.
- Will continue to support the Board's goal to Master Plan, sooner, rather than later.
- Supports continued progress toward improved reliability.
- Is designed so that all revenue generated by the Airport and any local taxes on aviation fuel will be expended by the Authority for the capital or operational expenses of the Airport.
- Begins the process of restoring FMA Operational Reserves to pre-Runway Safety Area Improvement Project capacity.

Attachment #10 is the Preliminary FY '15 Budget (Operational).

Attachment #11 is the Preliminary FY '15 Budget (Combined). It includes all anticipated federal and state funding applicable to pending Airport projects.

BOARD ACTION: 1. Discuss and direct Staff to establish a Public Hearing for the Proposed FY '15 Budget.

VII. PUBLIC COMMENT

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

IX. ADJOURNMENT

**MINUTES OF A REGULAR MEETING ATTACHMENT #1
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY***

**June 3, 2014
5:30 P.M.**

IN ATTENDANCE:

BOARD MEMBERS: Chairman – Ron Fairfax, Vice-Chairman – Don Keirn, Board – Lawrence Schoen, Pat Cooley, Jacob Greenberg, Angenie McCleary
FRIEDMAN MEMORIAL AIRPORT STAFF: Airport Manager – Rick Baird, Emergency/Operations Chief – Peter Kramer, ASC/Special Projects Coordinator/Executive Assistant – Steve Guthrie, Administrative Assistant/Alternate Airport Security Coordinator – Roberta Christensen, Administrative Assistant – Cecilia Vega
AIRPORT LEGAL COUNSEL: Lawson Laski Clark & Pogue, PLLC – Jim Laski
CONSULTANTS: T-O Engineers – Dave Mitchell; R/L/B – Nick Latham, Mike Smith
AIRPORT TENANTS/PUBLIC: Atlantic Aviation – Mike Rasch; BCPA – Jim Perkins; FSVa – Carol Waller; Mark Reinemann, Ed Jenkins, Evan Stelma
PRESS: Idaho Mountain Express – Greg Moore

CALL TO ORDER:

The meeting was called to order at 5:32 p.m. by Chairman Fairfax.

I. APPROVE AGENDA

The agenda was approved as presented.

II. PUBLIC COMMENT

No public comment was made.

**III. APPROVE FMAA
MEETING MINUTES**

A. May 6, 2014 Regular Meeting (See Brief)

The May 6, 2014 Friedman Memorial Airport Authority Meeting Minutes were approved as presented:

MOTION:

Made by Board Member McCleary to approve the May 6, 2014 Friedman Memorial Airport Authority Regular Meeting Minutes as presented. Seconded by Board Member Greenberg.

PASSED UNANIMOUSLY

IV. REPORTS

A. Chairman Report

No report was given.

B. Blaine County Report

No report was given.

C. City of Hailey Report

No report was given.

D. Airport Manager Report

Airport Manager Baird reported that an Airport Solutions update presentation was given to the Sawtooth Board of Realtors today and was well received. He reported that he and Carol Waller of Fly Sun Valley Alliance will be traveling to Canada at the end of the month to talk with several Airlines about possible future service to SUN.

Airport Manager Baird also reported that the Tri-Annual Live Disaster Drill will be held at 10:00 a.m. on June 7th and encouraged Board Members to attend.

E. Communications Director Report

Airport Manager Baird reported that last month's attendance was low for the Coffee Talk but the Airport Tour was again well attended. He reported that the new 90 before 9 am campaign will soon be released as well as a radio and newspaper campaign that will feature passenger testimonials in regard to airfares and the convenience of the new jet service and destinations.

V. AIRPORT STAFF BRIEF

A. Noise Complaints (See Brief)

B. Parking Lot Update (See Brief)

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

D. Review Correspondence (See Brief)

E. Airport Commercial Flight Interruptions (See Brief)

F. Master Plan Scope of Work (See Brief)

VI. UNFINISHED BUSINESS

A. Airport Solutions

1. Existing Site

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

i. Formulation (See Brief)

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

ii. Project 1 Relocate Hangar Taxilane/Overlay Apron/Security Fence Improvements (See Brief)

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

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

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

iv. Project 3 Terminal Reconfiguration

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

v. Project 4 Airport Operations Building

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

vi. Project 5 Terminal Apron Reconstruction/Site Preparations

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

vii. Facility Acquisitions

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

b. Retain/Improve/Develop Air Service

i. Fly Sun Valley Alliance Update (See Brief)

ii. Air Passenger Survey Update (See Power Point Presentation)

Fly Sun Valley Alliance representative Carol Waller presented the 2013/14 Air Passenger Survey Summary to the Board.

VII. NEW BUSINESS

A. FY 15 'Draft Budget (See Brief)

Airport Manager Baird briefed the Board on the proposed FY '15 Draft Budget.

The Board discussed technical aspects of Airport Manager Baird's briefing including his recommendation to work towards replenishing the Airport's operational reserves, whether or not there will be a snack bar in the Airport terminal, the reasons for decreases in the ground transportation and hangar revenue line items and increases in the medical insurance line item, and the new line items added for FY '15.

B. FY 15 'Draft Rates and Charges (See Brief)

Airport Manager Baird briefed the Board on the proposed FY '15 Draft Rates and Charges.

The Board discussed the proposed changes recommended by Airport Manager Baird and agreed that the Finance Committee will continue review of the Draft Rates and Charges.

VIII. PUBLIC COMMENT

No public comment was made.

IX. ADJOURNMENT

The June 3, 2014 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 7:30 p.m.

Lawrence Schoen, Secretary

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

1:35 PM

06/16/14

Accrual Basis

Friedman Memorial Airport

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

October 2013 through April 2014

Ordinary Income/Expense	Oct '13 - Apr 14	Budget	\$ Over Budget	% of Budget
Income				
4000-00 · AIRCARRIER				
4000-01 · Aircarrier - Lease Space	49,303.59	84,600.00	-35,296.41	58.3%
4000-02 · Aircarrier - Landing Fees	50,200.61	101,200.00	-50,999.39	49.6%
4000-03 · Aircarrier - Gate Fees	700.00	1,200.00	-500.00	58.3%
4000-04 · Aircarrier - Utility Fees	8,881.28	7,600.00	1,281.28	116.9%
4010-05 · Aircarrier -'11 PFC Application	0.00	216,000.00	-216,000.00	0.0%
4010-06 · Aircarrier - '12 PFC App	132,681.25			
Total 4000-00 · AIRCARRIER	241,766.73	410,600.00	-168,833.27	58.9%
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	65,868.38	80,000.00	-14,131.62	82.3%
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	65,868.38	80,000.00	-14,131.62	82.3%
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	196,900.41	350,000.00	-153,099.59	56.3%
4030-02 · Automobile Rental - Counter	7,000.76	7,500.00	-499.24	93.3%
4030-03 · Automobile Rental - Auto Prkng	38,780.00	29,100.00	9,680.00	133.3%
4030-04 · Automobile Rental - Utilities	619.38	400.00	219.38	154.8%
4030-05 · Automobile Rental - Off. Airpt.	666.51	25,000.00	-24,333.49	2.7%
Total 4030-00 · AUTO RENTAL REVENUE	243,967.06	412,000.00	-168,032.94	59.2%
4040-00 · TERMINAL CONCESSION REVENUE				
4040-01 · Terminal Shops - Commission	0.00	1,200.00	-1,200.00	0.0%
4040-02 · Terminal Shops - Lease Space	1,527.12	6,120.00	-4,592.88	25.0%
4040-03 · Terminal Shops - Utility Fees	114.38	600.00	-485.62	19.1%
4040-10 · Advertising - Commission	18,453.75	35,000.00	-16,546.25	52.7%
4040-11 · Vending Machines - Commission	7,417.08			
4040-12 · Terminal ATM	46.22			
Total 4040-00 · TERMINAL CONCESSION REVENUE	27,558.55	42,920.00	-15,361.45	64.2%
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	140,841.69	230,000.00	-89,158.31	61.2%
4050-02 · FBO - Tiedown Fees	96,310.47	312,500.00	-216,189.53	30.8%
4050-03 · FBO - Landing Fees - Trans.	120,381.96	287,500.00	-167,118.04	41.9%
4050-04 · FBO - Commission	10,264.00	20,000.00	-9,736.00	51.3%
Total 4050-00 · FBO REVENUE	367,798.12	850,000.00	-482,201.88	43.3%
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	93,944.40	200,000.00	-106,055.60	47.0%
Total 4060-00 · FUEL FLOWAGE REVENUE	93,944.40	200,000.00	-106,055.60	47.0%
4070-00 · TRANSIENT LANDING FEES REVENUE				
4070-02 · Landing Fees - Non-Comm./Gov't	306.48	500.00	-193.52	61.3%
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	306.48	500.00	-193.52	61.3%

1:35 PM

06/16/14

Accrual Basis

Friedman Memorial Airport

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

October 2013 through April 2014

	Oct '13 - Apr 14	Budget	\$ Over Budget	% of Budget
4080-00 - HANGARS REVENUE				
4080-01 - Land Lease - Hangar	306,743.68	495,000.00	-188,256.32	62.0%
4080-02 - Land Lease - Hangar/Trans. Fee	1,157.20			
4080-03 - Land Lease - Hangar/Utilities	892.41	1,400.00	-507.59	63.7%
4080-20 - Land Lease - Government Revenue	5,195.19	7,150.00	-1,954.81	72.7%
Total 4080-00 - HANGARS REVENUE	313,988.48	503,550.00	-189,561.52	62.4%
4090-00 - TIEDOWN PERMIT FEES REVENUE				
4090-01 - Tiedown Permit Fees (FMA)	11,422.78	16,000.00	-4,577.22	71.4%
Total 4090-00 - TIEDOWN PERMIT FEES REVENUE	11,422.78	16,000.00	-4,577.22	71.4%
4100-00 - POSTAL CARRIERS REVENUE				
4100-01 - Postal Carriers - Landing Fees	5,276.39	9,000.00	-3,723.61	58.6%
4100-02 - Postal Carriers - Tiedown	2,970.00			
Total 4100-00 - POSTAL CARRIERS REVENUE	8,246.39	9,000.00	-753.61	91.6%
4110-00 - MISCELLANEOUS REVENUE				
4110-01 - Misc. Revenue	-1,980.00			
4110-02 - Misc. - FMA Products	10.00			
4110-06 - Misc. - Security-Prox. Cards	25,810.00	27,000.00	-1,190.00	95.6%
4110-09 - Miscellaneous Expense Reimburse	2,116.50			
Total 4110-00 - MISCELLANEOUS REVENUE	25,956.50	27,000.00	-1,043.50	96.1%
4120-00 - GROUND TRANSP. PERMIT REVENUE				
4120-01 - Ground Transportation Permit	13,200.00	14,000.00	-800.00	94.3%
4120-02 - GTSP - Trip Fee	1,900.00	3,000.00	-1,100.00	63.3%
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	15,100.00	17,000.00	-1,900.00	88.8%
4400-00 - TSA				
4400-02 - Terminal Lease	3,817.59	6,600.00	-2,782.41	57.8%
Total 4400-00 - TSA	3,817.59	6,600.00	-2,782.41	57.8%
4520-00 - INTEREST INCOME				
4520-06 - Interest Income - '12 PFC	6.59			
4600-00 - Interest Income - General	3,295.67	12,000.00	-8,704.33	27.5%
Total 4520-00 - INTEREST INCOME	3,302.26	12,000.00	-8,697.74	27.5%
4704-00 - AIP 04-New Arpt. EIS-Phs.III/IV				
4704-01 - AIP '04 - FAA	11,215.00			
Total 4704-00 - AIP 04-New Arpt. EIS-Phs.III/IV	11,215.00			
4738-00 - Existing Site Improvement				
4738-01 - AIP '38	0.00	400,000.00	-400,000.00	0.0%
4738-00 - Existing Site Improvement - Other	125,940.00			
Total 4738-00 - Existing Site Improvement	125,940.00	400,000.00	-274,060.00	31.5%

1:35 PM

06/16/14

Accrual Basis

Friedman Memorial Airport

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

October 2013 through April 2014

	Oct '13 - Apr 14	Budget	\$ Over Budget	% of Budget
4739-00 - AIP 39 - Safety Area Proj. Imp.				
4739-01 - AIP '39 Project I	900,554.06	500,000.00	400,554.06	180.1%
Total 4739-00 - AIP 39 - Safety Area Proj. Imp.	900,554.06	500,000.00	400,554.06	180.1%
4740-00 - AIP 40 - Safety Area Proj. Imp.				
4740-01 - AIP '40 Project II	0.00	15,000,000.00	-15,000,000.00	0.0%
4740-00 - AIP 40 - Safety Area Proj. Imp. - Other	535,233.00			
Total 4740-00 - AIP 40 - Safety Area Proj. Imp.	535,233.00	15,000,000.00	-14,464,767.00	3.6%
Total Income	2,995,985.78	18,487,170.00	-15,491,184.22	16.2%
Gross Profit	2,995,985.78	18,487,170.00	-15,491,184.22	16.2%
Expense				
EXPENDITURES				
"A" EXPENSES				
5000-01 - Salaries - Airport Manager	74,344.74	127,402.00	-53,057.26	58.4%
5010-00 - Salaries - Contracts/Finance Adm	50,576.93	84,975.00	-34,398.07	59.5%
5010-01 - Salaries - Office Assist.	106,025.22	168,726.96	-62,701.74	62.8%
5020-00 - Salaries - ARFF/OPS Chief	51,702.11	84,975.00	-33,272.89	60.8%
5030-00 - Salaries - ARFF/OPS Specialist	180,207.83	309,170.06	-128,962.23	58.3%
5040-00 - Salaries-ASC/Sp.Prjct./Ex. Assi	36,925.10	60,966.69	-24,041.59	60.6%
5050-00 - Salaries - Temp.	6,712.25	15,000.00	-8,287.75	44.7%
5050-02 - Salaries - Merit Increase	0.00	19,392.11	-19,392.11	0.0%
5060-01 - Overtime - General	0.00	2,000.00	-2,000.00	0.0%
5060-02 - Overtime - Snow Removal	6,151.27	10,000.00	-3,848.73	61.5%
5060-04 - OT - Security	0.00	2,500.00	-2,500.00	0.0%
5100-00 - Retirement	59,341.70	102,761.11	-43,419.41	57.7%
5110-00 - Social Security/Medicare	37,406.19	67,710.81	-30,304.62	55.2%
5120-00 - Life Insurance	1,220.82	2,000.00	-779.18	61.0%
5130-00 - Medical Insurance	95,016.60	166,924.92	-71,908.32	56.9%
5160-00 - Workman's Compensation	12,428.00	15,000.00	-2,572.00	82.9%
Total "A" EXPENSES	718,058.76	1,239,504.66	-521,445.90	57.9%
"B" EXPENDITURES				
"B" EXPENSES - ADMINISTRATIVE				
6000-00 - TRAVEL EXPENSE				
6000-01 - Travel	4,874.22	15,000.00	-10,125.78	32.5%
Total 6000-00 - TRAVEL EXPENSE	4,874.22	15,000.00	-10,125.78	32.5%
6010-00 - SUPPLIES/EQUIPMENT EXPENSE				
6010-01 - Supplies - Office	5,127.31	13,000.00	-7,872.69	39.4%
6010-03 - Supplies - Computer	1,228.65			
Total 6010-00 - SUPPLIES/EQUIPMENT EXPENSE	6,355.96	13,000.00	-6,644.04	48.9%

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Accrual Basis

Friedman Memorial Airport

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

October 2013 through April 2014

	Oct '13 - Apr 14	Budget	\$ Over Budget	% of Budget
6020-00 - INSURANCE				
6020-01 - Insurance - Liability	10,216.00	19,425.00	-9,209.00	52.6%
6020-02 - Insurance - Public Officials	4,081.00	14,700.00	-10,619.00	27.8%
6020-03 - Insurance-Bldg/Unlic.Veh./Prop	30,875.00	31,920.00	-1,045.00	96.7%
6020-04 - Insurance - Licensed Vehicles	6,054.00	6,195.00	-141.00	97.7%
6020-05 - Insurance - Crime	0.00	660.00	-660.00	0.0%
Total 6020-00 - INSURANCE	51,226.00	72,900.00	-21,674.00	70.3%
6030-00 - UTILITIES				
6030-01 - Utilities - Gas/Terminal	3,964.00	13,000.00	-9,036.00	30.5%
6030-02 - Utilities - Gas/Maintenance	6,198.92	7,000.00	-801.08	88.6%
6030-03 - Utilities - Elect./Runway&PAPI	4,665.61	6,700.00	-2,034.39	69.6%
6030-04 - Utilities - Elec./Office/Maint.	7,630.37	11,000.00	-3,369.63	69.4%
6030-05 - Utilities - Electric/Terminal	16,547.43	11,000.00	5,547.43	150.4%
6030-06 - Utilities - Telephone	6,795.56	17,000.00	-10,204.44	40.0%
6030-07 - Utilities - Water	386.66	1,200.00	-813.34	32.2%
6030-08 - Utilities - Garbage Removal	5,684.56	8,500.00	-2,815.44	66.9%
6030-09 - Utilities - Sewer	1,249.17	1,500.00	-250.83	83.3%
6030-10 - Utilities - Elec./Sewer	439.81	500.00	-60.19	88.0%
6030-11 - Utilities - Electric/Tower	3,566.85	5,000.00	-1,433.15	71.3%
6030-12 - Utilities - Elec./Brdfrd.Hghl	476.49	900.00	185.34	120.6%
6030-15 - Utilities - Elec/AWOS	1,085.34	210.00	-127.33	39.4%
6030-16 - Utilities - Elec. Wind Cone	82.67			
6030-17 - Utilities - Elec. Rosenberg	37.00			
6040-01 - Service Provider - Weather	2,079.00	4,000.00	-1,921.00	52.0%
6040-02 - Service Provider - Term. Music	516.00	1,000.00	-484.00	51.6%
6040-03 - Service Provider - Internet/ISP	3,788.39	6,500.00	-2,711.61	58.3%
6040-05 - Service Provider - ISP/Terminal	1,200.00	2,000.00	-800.00	60.0%
6040-06 - Service Provider - SSI Movement	0.00	12,000.00	-12,000.00	0.0%
Total 6030-00 - UTILITIES	66,393.83	109,010.00	-42,616.17	60.9%
6050-00 - PROFESSIONAL SERVICES				
6050-01 - Professional Services - Legal	16,990.85	35,000.00	-18,009.15	48.5%
6050-02 - Professional Services - Audit	26,012.20	30,000.00	-3,987.80	86.7%
6050-03 - Professional Services - Engineer	790.00	10,000.00	-9,210.00	7.9%
6050-04 - Professional Services - ARFF	0.00	2,000.00	-2,000.00	0.0%
6050-05 - Professional Services - Gen.	63.75			
6050-07 - Professional Services - Archite	0.00	1,000.00	-1,000.00	0.0%
6050-08 - Professional Services - Securit	1,040.00	4,000.00	-2,960.00	26.0%
6050-10 - Prof. Svcs.-IT/Comp. Support	4,924.51	14,000.00	-9,075.49	35.2%
6050-11 - Professional Services - Wildlif	0.00	1,000.00	-1,000.00	0.0%
6050-12 - Prof. Serv.- Planning Air Serv.	4,477.50	35,000.00	-30,522.50	12.8%
6050-13 - Prof. Serv.-Website Des.& Maint	1,083.75			
6050-15 - Prof. Serv. - Public Outreach	0.00	20,000.00	-20,000.00	0.0%
Total 6050-00 - PROFESSIONAL SERVICES	55,382.56	152,000.00	-96,617.44	36.4%

Friedman Memorial Airport

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

October 2013 through April 2014

	Oct '13 - Apr 14	Budget	\$ Over Budget	% of Budget
6060-00 - MAINTENANCE-OFFICE EQUIPMENT				
6060-01 - Maint-Office Equip./Gen.	115.64	10,000.00	-9,884.36	1.2%
6060-02 - Maintenance - Computer	153.44			
6060-04 - Maintenance - Copier	1,969.63			
6060-05 - Maintenance - Phone	1,393.20			
Total 6060-00 - MAINTENANCE-OFFICE EQUIPMENT	3,631.91	10,000.00	-6,368.09	36.3%
6070-00 - RENT/LEASE OFFICE EQUIPMENT				
6070-01 - Rent/Lease - Office Equip./Gen	0.00	3,400.00	-3,400.00	0.0%
6070-02 - Rent/Lease - Postage Meter	624.00	1,400.00	-776.00	44.6%
Total 6070-00 - RENT/LEASE OFFICE EQUIPMENT	624.00	4,800.00	-4,176.00	13.0%
6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS E				
6080-01 - Dues/Memberships/Publications	12,566.17	15,000.00	-2,433.83	83.8%
6080-02 - Membership - Internet/Website	69.97			
6080-04 - Airport Marketing	17,549.75	20,000.00	-2,450.25	87.7%
6080-06 - Marketing - SCASDP	1,994.10			
Total 6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS E	32,179.99	35,000.00	-2,820.01	91.9%
6090-00 - POSTAGE				
6090-01 - Postage/Courier Service	788.25	1,500.00	-711.75	52.6%
Total 6090-00 - POSTAGE	788.25	1,500.00	-711.75	52.6%
6100-00 - EDUCATION/TRAINING				
6100-01 - Education/Training - Admin.	2,611.00	25,000.00	-22,389.00	10.4%
6100-02 - Education/Training - OPS	1,055.00			
6100-03 - Education/Training - ARFF	5,990.62			
6100-05 - Education - Neighborl Flight	5,952.55			
6100-07 - Education - Public Outreach	536.88			
Total 6100-00 - EDUCATION/TRAINING	16,146.05	25,000.00	-8,853.95	64.6%
6110-00 - CONTRACTS				
6110-01 - Contracts - General	30,000.00			
6110-02 - Contracts - FMAA	19,600.00	33,600.00	-14,000.00	58.3%
6110-03 - Contracts - SVA/Fee Collection	34,300.00	58,900.00	-24,600.00	58.2%
6110-04 - Contracts - COH LEO	1,904.00	10,000.00	-8,096.00	19.0%
6110-05 - Contracts - Janitorial	2,491.03	10,000.00	-7,508.97	24.9%
6110-06 - Electronic Filing System	8,050.00	13,800.00	-5,750.00	58.3%
6110-08 - Contracts - Eccles Tree Lights	0.00	30,000.00	-30,000.00	0.0%
6110-09 - Contracts - Website	0.00	350.00	-350.00	0.0%
6110-10 - Online Email Server Access	976.07	2,500.00	-1,523.93	39.0%
6110-11 - Contracts -Security CMS	24,900.00	42,500.00	-17,600.00	58.6%
Total 6110-00 - CONTRACTS	122,221.10	201,650.00	-79,428.90	60.6%

Friedman Memorial Airport

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

October 2013 through April 2014

	Oct '13 - Apr 14	Budget	\$ Over Budget	% of Budget
6120-00 · PERMITS				
6120-01 · Permits - General	0.00	100.00	-100.00	0.0%
Total 6120-00 · PERMITS	0.00	100.00	-100.00	0.0%
6130-00 · MISCELLANEOUS EXPENSES				
6130-01 · Misc. - General	5,669.12	6,500.00	-830.88	87.2%
6140-00 · Bank Fees	711.68	1,000.00	-288.32	71.2%
6130-00 · MISCELLANEOUS EXPENSES - Other	-31.60			
Total 6130-00 · MISCELLANEOUS EXPENSES	6,349.20	7,500.00	-1,150.80	84.7%
Total "B" EXPENSES - ADMINISTRATIVE	366,173.07	647,460.00	-281,286.93	56.6%
"B" EXPENSES - OPERATIONAL				
6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATI				
6500-01 · Supplies/Equipment - General	871.95	10,000.00	-9,128.05	8.7%
6500-02 · Supplies/Equipment - Tools	742.73			
6500-03 · Supplies/Equipment - Clothing	350.77			
6500-04 · Supplies/Equipment - Janitorial	8,196.24			
6500-05 · Supplies/Equipment - Deice	0.00	15,000.00	-15,000.00	0.0%
6500-06 · Supplies/Equipment - ARFF	159.00	5,000.00	-4,841.00	3.2%
Total 6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATI	10,320.69	30,000.00	-19,679.31	34.4%
6510-00 · FUEL/LUBRICANTS				
6510-01 · Fuel/Lubricants - General	26.37	45,000.00	-44,973.63	0.1%
6510-02 · Fuel	24,473.35			
6510-03 · Lubricants	65.94			
Total 6510-00 · FUEL/LUBRICANTS	24,565.66	45,000.00	-20,434.34	54.6%
6520-00 · VEHICLES/MAINTENANCE				
6520-01 · R/M Equipment - General	4,598.03	25,000.00	-20,401.97	18.4%
6520-02 · R/M Equip. '93 Schmidt Snow	1,450.14			
6520-04 · R/M Equip. '84 Chevy Plow Truck	-8.00			
6520-06 · R/M Equip. -'85 Ford Dump	310.89			
6520-09 · R/M Equip. - '96 Oshkosh Swp.	340.83			
6520-17 · R/M Equip. '01 Case 921 Ldr.	127.02			
6520-19 · R/M Equip. '02 Ford F-150 PU	292.25			
6520-24 · R/M Equip. - '01 Ford F-250	34.29			
6520-28 · R/M Equip.-Case 621 Loader	494.11			
6520-29 · R/M Equip.- 2010 Wausau Plow	3,633.57			
6520-30 · R/M Equip.-'05 Ford F-350	148.33			
6520-32 · R/M Equip. - '09 Mini Truck	53.53			
Total 6520-00 · VEHICLES/MAINTENANCE	11,474.99	25,000.00	-13,525.01	45.9%

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Accrual Basis

Friedman Memorial Airport

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

October 2013 through April 2014

	Oct '13 - Apr 14	Budget	\$ Over Budget	% of Budget
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. General	65.00	5,000.00	-4,935.00	1.3%
6530-04 · ARFF Maint. - Radios	4,189.28			
6530-05 · ARFF Maint. - '03 E-One	296.39			
Total 6530-00 · ARFF MAINTENANCE	4,550.67	5,000.00	-449.33	91.0%
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	3,159.80	29,000.00	-25,840.20	10.9%
6540-02 · R/M Bldg. - Terminal	7,918.98			
6540-03 · R/M Bldg. - Shop	6.99			
6540-04 · R/M Bldg. - Cold Storage	1,536.12			
6540-05 · R/M Bldg. - Manager's Bldg.	218.57			
6540-07 · R/M Bldg. - Tower	75.03			
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	12,915.49	29,000.00	-16,084.51	44.5%
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	424.95	15,000.00	-14,575.05	2.8%
6550-02 · R/M - Airfield	937.91			
6550-04 · R/M - Lights	1,150.41			
6550-05 · R/M - Grounds	1,101.99			
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	3,615.26	15,000.00	-11,384.74	24.1%
6560-00 · SECURITY EXPENSE				
6560-01 · Security	10,395.15	20,000.00	-9,604.85	52.0%
Total 6560-00 · SECURITY EXPENSE	10,395.15	20,000.00	-9,604.85	52.0%
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	7,095.00	22,000.00	-14,905.00	32.3%
6570-02 · R/M Aeronautical Equip. - Tower	2,153.68			
6570-03 · R/M Aeronautical Equip.-Swt. Sys	2,553.52			
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	8,550.00			
6570-05 · R/M Aero.Equip. Flying Hat Lgts	1,189.00			
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	21,541.20	22,000.00	-458.80	97.9%
Total "B" EXPENSES - OPERATIONAL	99,379.11	191,000.00	-91,620.89	52.0%
Total "B" EXPENDITURES	465,552.18	838,460.00	-372,907.82	55.5%

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Accrual Basis

Friedman Memorial Airport

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

October 2013 through April 2014

	Oct '13 - Apr 14	Budget	\$ Over Budget	% of Budget
"C" EXPENSES				
7000-00 · MISC. CAPITAL EXPENDITURES				
7000-01 · Contingency	0.00	35,000.00	-35,000.00	0.0%
7000-05 · Computer Equipment/Software	1,862.09	30,000.00	-28,137.91	6.2%
7000-08 · ATC Equipment	157.05			
7000-13 · Parking Mngmnt. Equipment	26,555.55			
7000-36 · Drivers Training Software	9,850.00			
7000-37 · Tractor Rake Attachment	0.00	6,000.00	-6,000.00	0.0%
7000-38 · Snow Monitoring Telemetry Eq.	0.00	7,000.00	-7,000.00	0.0%
7000-39 · Air Pass. Terminal - Int. Paint	6,830.00	10,000.00	-3,170.00	68.3%
7000-40 · Weather Viewing Equipment	0.00	20,000.00	-20,000.00	0.0%
7000-41 · Terminal Air Service Support	52,639.70			
Total 7000-00 · MISC. CAPITAL EXPENDITURES	97,894.39	108,000.00	-10,105.61	90.6%
7504-00 · AIP 04 EXPENSE				
7504-01 · AIP '04-New Arpt.EIS-Phs.III/IV	11,805.50			
Total 7504-00 · AIP 04 EXPENSE	11,805.50			
7538-00 · Improvements to Existing Site				
7538-01 · AIP '38	134,920.15	425,000.00	-290,079.85	31.7%
Total 7538-00 · Improvements to Existing Site	134,920.15	425,000.00	-290,079.85	31.7%
7539-00 · AIP '39 EXPENSE - Imp. ALP				
7539-01 · AIP '39 - Eligible	948,903.17	535,000.00	413,903.17	177.4%
7539-03 · AIP '39 -AIP/PFC	66,112.25			
Total 7539-00 · AIP '39 EXPENSE - Imp. ALP	1,015,015.42	535,000.00	480,015.42	189.7%
7540-00 · AIP '40/PFC EXPENSE - Safety Ar				
7540-01 · AIP '40	5,074.86	16,000,000.00	-15,994,925.14	0.0%
7540-02 · AIP '40 Non-Eligible	12,027.20			
7540-03 · AIP '40 AIP/PFC	757,432.82			
7540-04 · AIP '40 Non Eligible - Terminal	2,822.55			
Total 7540-00 · AIP '40/PFC EXPENSE - Safety Ar	777,357.43	16,000,000.00	-15,222,642.57	4.9%
7600-00 · PFC - Security Equipment	535.00			
8000-00 · Replacement Airport				
8000-04 · Public Outreach	4,596.52			
8000-07 · General	-40.00			
Total 8000-00 · Replacement Airport	4,556.52			
9000-00 · PFC EXPENSE				
9000-03 · PFC 12-08-C-00-SUN				
9000-06 · PFC '12 - Security Improvements	133,880.00			
Total 9000-03 · PFC 12-08-C-00-SUN	133,880.00			
Total 9000-00 · PFC EXPENSE	133,880.00			

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Accrual Basis

Friedman Memorial Airport

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

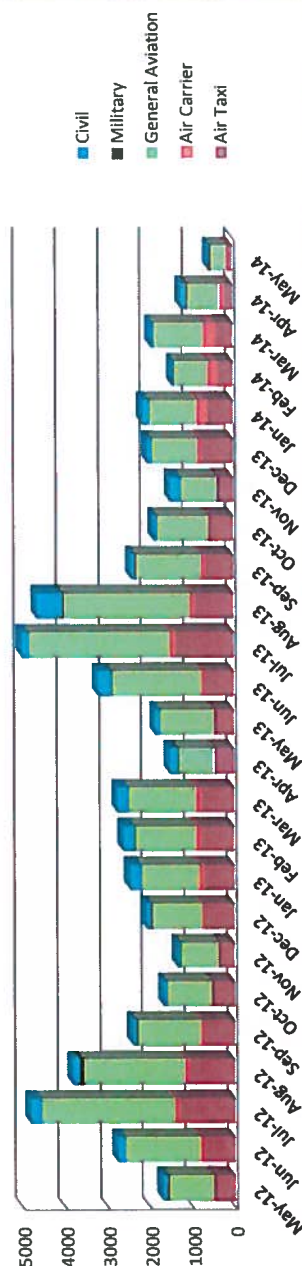
October 2013 through April 2014

	Oct '13 - Apr '14	Budget	\$ Over Budget	% of Budget
9001-00 · PFC 14-09-C-00-SUN				
9001-01 · PFC '14 RSA Formulation	0.00			
9001-04 · PFC '14 Relocate SW Taxiway By	2,441.79			
9001-05 · PFC '14 Relocate GA Apron	1,965.82			
9001-06 · PFC '14 Perimeter Fence Relocat	3,398.37			
9001-07 · PFC '14 RSA Grading	10,599.92			
9001-08 · PFC '14 Relocate Taxiway A & B	17,294.66			
9001-09 · PFC '14 Relocate Power to PAPI	5,270.90			
9001-10 · PFC '14 Relocate AWOS	134.72			
9001-11 · PFC '14 Relocate SRE/ARFF Bldg.	11,943.19			
9001-14 · PFC '14 Relocate Hangars	1,479.84			
9001-15 · PFC '14 Rehab Terminal Bldg.	373.90			
9001-19 · PFC '14 Administration	8,941.40			
Total 9001-00 · PFC 14-09-C-00-SUN	63,844.51			
Total "C" EXPENSES	2,239,808.92	17,068,000.00	-14,828,191.08	13.1%
Total EXPENDITURES	3,423,419.86	19,145,964.66	-15,722,544.80	17.9%
66900 · Reconciliation Discrepancies	-0.45			
Total Expense	3,423,419.41	19,145,964.66	-15,722,545.25	17.9%
Net Ordinary Income	-427,433.63	-658,794.66	231,361.03	64.9%
Other Income/Expense				
Other Income	244.38			
Finance Charges	244.38			
Total Other Income				
Net Other Income	244.38	0.00	244.38	100.0%
Net Income	-427,189.25	-658,794.66	231,605.41	64.8%

ATCT Traffic Operations Record

Month	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
January	3,622	3,893	3,912	2,600	3,028	2,787	4,547	2,520	2,070	2,379	2,408	2,098	2,454	2,128	
February	4,027	4,498	3,073	3,122	3,789	3,597	3,548	2,857	2,244	2,647	2,117	2,205	2,612	1,417	
March	4,952	5,126	3,086	4,097	3,618	2,918	4,677	3,097	2,145	2,709	1,813	1,921	2,753	1,924	
April	2,494	3,649	2,213	2,840	2,462	2,047	2,581	2,113	1,724	1,735	1,604	1,513	1,509	1,210	
May	3,905	4,184	2,654	3,282	2,729	2,134	1,579	2,293	2,280	1,891	1,533	1,693	1,852	555	
June	4,787	5,039	4,737	4,438	3,674	3,656	5,181	3,334	2,503	3,019	2,898	2,761	3,203		
July	6,359	8,796	6,117	5,910	5,424	5,931	7,398	4,704	4,551	5,005	5,004	4,810	5,345		
August	6,479	6,917	5,513	5,707	5,722	6,087	8,196	4,570	4,488	4,705	4,326	3,823	4,644		
September	3,871	4,636	4,162	4,124	4,609	3,760	4,311	2,696	3,376	3,128	3,359	2,396	2,403		
October	3,879	3,656	3,426	2,936	3,570	3,339	3,103	2,134	2,145	2,012	1,886	1,658	1,874		
November	3,082	2,698	2,599	2,749	2,260	2,912	2,892	1,670	1,901	1,309	1,114	1,325	1,475		
December	3,401	2,805	3,247	3,227	2,722	3,834	2,699	1,848	2,272	1,811	2,493	2,066	2,016		
Totals	50,858	55,897	44,739	45,032	43,607	43,002	50,712	33,836	31,699	32,350	30,555	28,269	32,140	7,234	

Operations
2012-2014 YTD
(Cumulative)

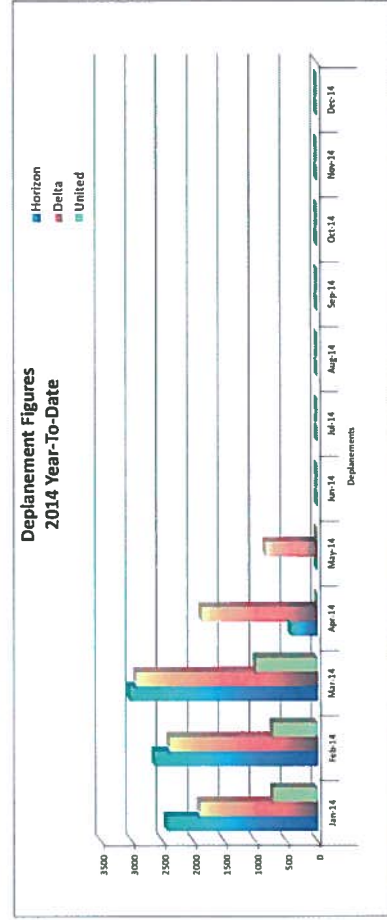
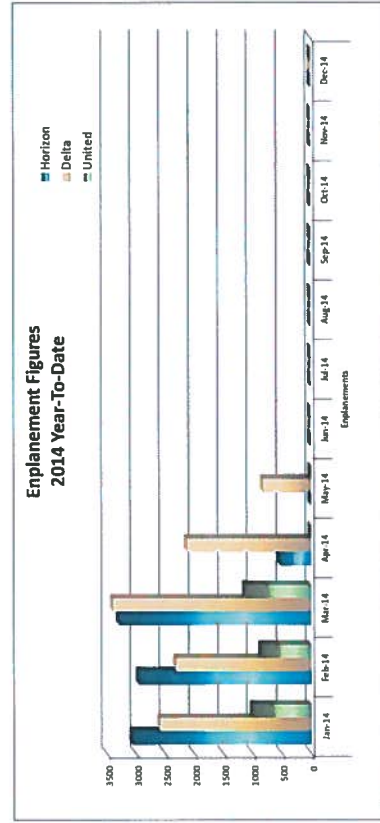


ATCT Operations Change
(current month vs. same month last year)

	2014	2013	% Change
Air Taxi	109	466	-77%
Air Carrier	35	0	0%
General Aviation	380	1,260	-70%
Military	15	2	650%
Civil	16	124	-87%
Total	555	1852	-70.03%

2014 Enplanements													
Month	Alaska Airlines					Delta Airlines					United Airlines		
	Revenue	Non-Revenue	Total	Prior Year Month	M-T-M % Change	Revenue	Non-Revenue	Total	Prior Year Month	M-T-M % Change	Revenue	Non-Revenue	Total
Jan-14	2,991	67	3,058	3,150	-3%	2,483	102	2,585	2,113	22%	965	27	992
Feb-14	2,871	76	2,947	3,374	-13%	2,249	62	2,311	2,366	-2%	841	13	854
Mar-14	3,187	98	3,285	3,717	-12%	3,275	119	3,394	3,185	7%	1,097	28	1,125
Apr-14	514	16	530	0	530%	2,011	107	2,118	2,114	0%	0	0	0
May-14	0	0	0	0	0%	792	31	823	1,925	-57%	0	0	0
Totals	9,563	257	9,820	10,241	-4%	10,810	421	11,231	11,703	-4%	2,903	68	2,971
Legend for Chart:											Y-T-D = Year-To-Date		
											Y-T-Y = Year-To-Year		
											Current Y-T-D	Prior Y-T-D	Y-T-Y % Change
											6,635	5,263	26.1%
											12,747	11,003	15.9%
											20,551	17,905	14.8%
											23,199	20,019	15.9%
											24,022	21,944	9.5%

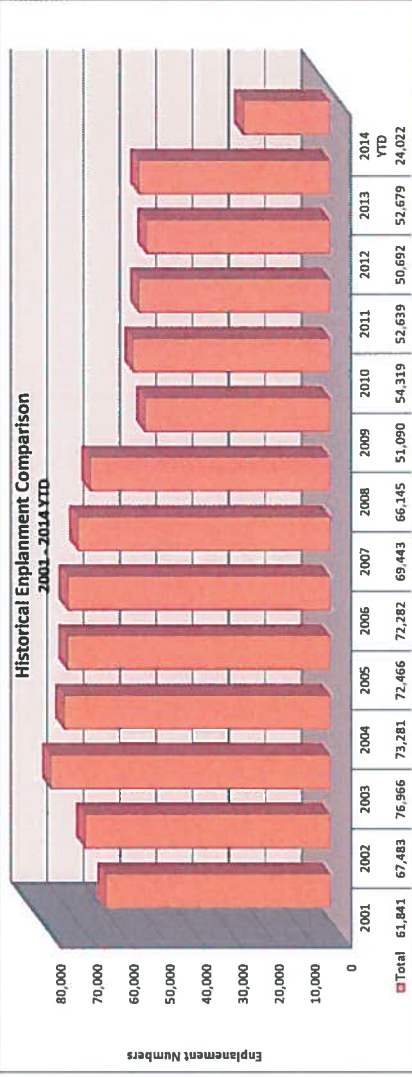
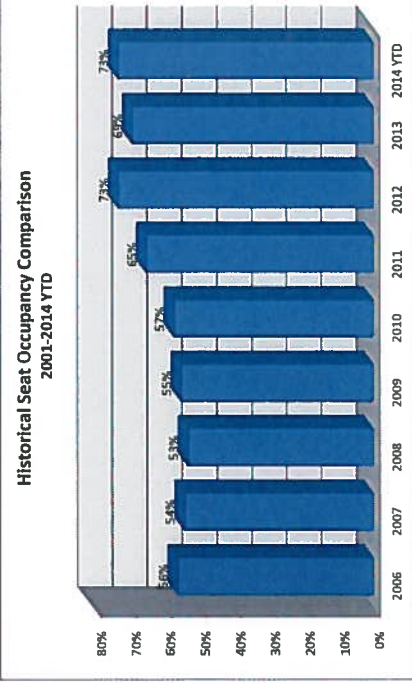
2014 Deplanements													
Month	Alaska Airlines					Delta Airlines					United Airlines		
	Revenue	Non-Revenue	Total	Prior Year Month	M-T-M % Change	Revenue	Non-Revenue	Total	Prior Year Month	M-T-M % Change	Revenue	Non-Revenue	Total
Jan-14	2,366	66	2,432	2,398	1%	1,820	81	1,901	1,632	16%	696	23	719
Feb-14	2,543	88	2,631	3,294	-20%	2,334	52	2,386	2,360	1%	711	12	723
Mar-14	2,940	91	3,031	3,355	-10%	2,815	111	2,926	2,891	1%	966	27	993
Apr-14	408	17	425	0	425%	1,768	99	1,867	1,806	3%	0	0	0
May-14	0	0	0	0	0%	805	28	833	2,086	-60%	0	0	0
Totals	8,257	262	8,519	9,047	-6%	9,542	371	9,913	10,775	-8%	2,373	62	2,435
Legend for Chart:											Y-T-D = Year-To-Date		
											Y-T-Y = Year-To-Year		
											Current Y-T-D	Prior Y-T-D	Y-T-Y % Change
											5,052	4,030	25.4%
											10,792	9,684	11.4%
											17,742	15,930	11.4%
											20,034	17,736	13.0%
											20,867	19,822	5.3%



Friedman Memorial Airport

May 2014

2014 Seat Occupancy																		
Date	Alaska Airlines				Delta Airlines				United Airlines				Annual Seat Occupancy Totals Year-to-Year Comparison				Annual Seat Occupancy Percentages Year-to-Year Comparison	
	Departure Flights	Seats Available*	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Total Seats Occupied Y-T-D	Total Seats Occupied Prior Y-T-D	Y-T-Y % Change	Current Y-T-D % Occupied	Prior Y-T-D % Occupied	Y-T-Y % Change
Jan-14	52	3,952	3,058	77%	74	3,390	2,585	76%	25	1,650	992	60%	6,635	5,263	26%	74%	68%	6%
Feb-14	44	3,344	2,947	88%	54	3,726	2,311	62%	19	1,254	854	68%	12,747	11,003	16%	74%	72%	2%
Mar-14	50	3,800	3,285	86%	71	4,899	3,394	69%	24	1,584	1,125	71%	20,551	17,905	15%	75%	74%	1%
Apr-14	9	684	530	77%	48	3,312	2,118	64%	0	0	0	0%	23,199	20,019	16%	74%	74%	0%
May-14	0	0	0	0%	20	1,380	823	60%	0	0	0	0%	24,022	21,944	9.5%	73%	74%	-1%
Totals	155	11,780	9,820	83%	267	16,707	11,231	67%	68	4,488	2,971	66%						
Note: Total of 68 Seats Available on aircraft for summer months Total of 76 Seats Available on aircraft for winter months Seats are capped at 68 during some periods in the summer due to weight and balance requirements and other times of the year seats may be capped due to environmental conditions																		
Legend: Y-T-D = Year-to-Date Y-T-Y = Year-To-Year																		



From: Joel Bacon <joel.bacon@aaae.org>
Sent: Tuesday, June 10, 2014 5:32 PM
To: Rick Baird
Subject: Airport Alert: House Approves FY 2015 DOT/FAA Spending Bill - H.R. 4745



House Approves FY 2015 DOT/FAA Spending Bill - H.R. 4745

June 10, 2014

After a day and a half of debate, the House of Representatives has just approved its version of legislation to fund DOT and FAA for the fiscal year (2015) that begins on October 1. The House-passed bill includes good news for airports with proposed funding for AIP at \$3.35 billion and \$140 million in dedicated funding for the Contract Tower Program and Contract Tower Cost-Share Program. The House bill also continues the prohibition on FAA requiring airports to provide cost-free space to the agency. A more detailed overview of the House-passed DOT/FAA funding bill follows below.

The Senate expected to take up its version of the legislation as early as next week. A summary of the Senate bill as approved by the Appropriations Committee in that chamber last week can be viewed [here](#). Ultimately, lawmakers will have to resolve differences between the House and Senate versions of the DOT/FAA funding bill.

Summary - H.R. 4745, House FY 2015 DOT/FAA Spending Measure

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

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

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

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

Essential Air Service: The House bill proposes \$249 million in total funding for EAS - the same amount as provided in FY 2014 and \$6 million below the amount requested by the President. The House bill includes language prohibiting DOT from entering into new contracts with a community located less than 40 miles from the nearest small hub airport "before the Secretary has negotiated with the community over a local cost share." The House bill also prohibits the use of funds "to provide essential air service to communities that require a rate of subsidy per passenger in excess of \$500 before the Secretary has negotiated with the community over a local cost share." During consideration of the House bill, an amendment offered by Representative Alan Grayson (D-FL) to prohibit EAS per-passenger subsidies in excess of \$250 was defeated on procedural grounds.

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

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

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

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

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

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

One Engine Inoperative Policy: At the request of Rep. Jim Moran (D-VA), language was added to the committee report noting that "On April 28, 2014, the FAA published a notice of proposed policy regarding the impact of one engine inoperative procedures in obstruction evaluation aeronautical studies. The Committee directs FAA to carefully consider all comments that are submitted on this proposed policy and to work with relevant stakeholders to preserve safety and efficiency while balancing the important needs of communities, airports and airport users. The Committee urges FAA to consider whether a cost benefit analysis should be required in the final policy on obstruction evaluation aeronautical studies."



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



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House to hold hearing on airport funding



Getty Images

By Keith Laing - 06/13/14 01:24 PM EDT

The House Transportation and Infrastructure Committee is planning to hold a hearing about financing the development of new facilities at airports across the nation.

The hearing, which is scheduled for June 18, will examine "airport financing and development," officials with the panel's Aviation subcommittee said.

"The current FAA forecast calls for U.S. carrier passenger growth of an average of 2.2 percent per year over the next 20 years," the committee said in a news release announcing the hearing.

"Given this projected increase in traffic, there may be greater demands on the capacity of the system's physical infrastructure," the statement continued. "Next week's hearing will examine this capacity, and sources of revenue for airport operations and infrastructure."

Lawmakers have been focusing on a pressing deadline for renewing road and transit funding that is scheduled to expire this fall, but a deadline for reauthorizing the Federal Aviation Administration's funding will be looming right behind it.

The \$63 billion FAA funding bill that was approved in 2012 is scheduled to expire in 2015.

House Transportation Committee Chairman Bill Shuster (R-Pa.) has said that lawmakers will have to move quickly to aviation funding after they find a solution to the surface transportation spending quandary.

"To pass a new reauthorization that will keep us competitive, we have to begin laying the groundwork now," Shuster said in a December speech to International Aviation Club of Washington.

"We shouldn't settle for just another reauthorization of programs, or for making adjustments at the margins of the system," Shuster continued. "We may have the world's best aviation system for the moment, but that title comes with no guarantee. We have an obligation to improve our system any way we can, with bold, innovative ideas."

FAA Deputy Associate Administrator for Airports Benito De Leon and U.S. Government Accountability Office Director of Civil Aviation Issues Gerald Dillingham are scheduled to testify.

Representatives from the Aircraft Owners and Pilots Association, American Association of Airport Executives, Airlines for America and Airports Council International, North America are also scheduled to testify.

TAGS: Bill Shuster, Federal Aviation Administration, Airport funding

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June 16, 2014, 10:12 am

Gardner slams FAA application backlog

Rep. Cory Gardner (R-Colo.) released a scathing report Monday, which found that the Federal Aviation Administration's (FAA) Denver office has some of the longest application wait times in the country.

"This report highlighted the many problems in the FAA permit approval process," Gardner said Monday. "We must hold the FAA accountable for their negligence and ensure that a new system is put in place so that those who follow the rules are not punished for it."

Gardner had requested that the Department of Transportation Office of the Inspector General audit the FAA after constituents complained of long wait times. He said if the FAA doesn't make suggested reforms, he would introduce legislation to force action.

"I'm glad to see that this report highlights four recommended reforms, and I would encourage the Denver FSDO [Flight Standards District Offices] to work with the FAA to implement these fixes," Gardner said. "However, if the FAA does not make significant improvement on their own, I will explore legislative options to prevent this type of backlog in the future."

Gardner is running against Sen. Mark Udall (D-Colo.) for the Senate this November.

TAGS: Cory Gardner, Federal Aviation Administration

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Rick Baird

From: Pete Kramer
Sent: Wednesday, June 18, 2014 11:31 AM
To: Rick Baird
Subject: FW: Idaho Tour News

From: Idaho Tourism [<mailto:info=tourism.idaho.gov@cmail2.com>] **On Behalf Of** Idaho Tourism
Sent: Wednesday, June 18, 2014 11:11 AM
To: Pete Kramer
Subject: Idaho Tour News

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JUNE 2014



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Tourism INDUSTRY NEWS

Can transportation for recreation access be improved for visitors and residents in Idaho?

Dear Idaho Tourism and Scenic Byway partners,

A new study may have some answers. Please review and provide your comments on the final draft Report posted to the Top 10 Scenic Drives in the Northern Rockies web site (link below).

Background: In 2012, the Yellowstone Business Partnership (YBP) successfully applied for a National Scenic Byway grant on behalf of the Top 10 Scenic Drives initiative. The project, which began in 2013, was to conduct research about the demand and supply for recreation access by means of public and private transportation along the Top 10 Scenic Drives and adjacent public lands.

The project was called "Buses for Byways" (B4B), and the research was conducted by the Institute for

public comment until 10pm on Monday, June 30, 2014. You can access the B4B Report here: <http://www.drivethetop10.com/Green-Tourism>

If time is short, please at least try to glance at the 1-page Executive Summary, Table of Contents, and 1-page Introduction (and perhaps a few other sections that intrigue you). We appreciate any comments you can provide!

Questions? Feel free to contact Lorraine Hingston Roach at this email address, top10scenicdrives@gmail.com, or phone, 208-660-1818.

Thank you very much!

Best wishes,
Diane Norton

Idaho Department of Commerce,
Division of Tourism Development
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Boise, ID 83720-0093
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www.tourism.idaho.gov
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info@tourism.idaho.gov



 [FORWARD TO A FRIEND](#)

C.L. "Butch" Otter, Governor
Jeffery Sayer, Director
Diane Norton, Tourism Manager

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Rick Baird

From: Joel Bacon <joel.bacon@aaae.org>
Sent: Wednesday, June 18, 2014 8:12 AM
To: Rick Baird
Subject: PRESS RELEASE: AAAE Urges Local Control Rather Than Federal Control Over Airport Infrastructure Projects



PRESS RELEASE

**For Immediate Release
June 18, 2014**

AAAE Urges Local Control Rather Than Federal Control Over Airport Infrastructure Projects

Alexandria, VA - At a hearing today before the House Aviation Subcommittee on the future of airport infrastructure development, American Association of Airport Executives (AAAE) President and CEO Todd Hauptli called on Congress to give airports additional local authority to address pressing infrastructure needs by increasing the arbitrary federal cap on local passenger facility charges (PFCs) that has been locked at the same \$4.50 level since 2000.

"As is abundantly evident to travelers and to anyone who has taken a hard look at the forecasts for future growth, the nation's airports require significant investment to meet growing passenger levels and the increased demands being placed on already crowded airport facilities," Hauptli said. "A number of airports are bursting at the seams in terminals and on tarmacs, while others are struggling to update facilities that were developed and constructed at the dawn of the jet age. These problems are only going to get worse as time passes and traffic levels rise."

AAAE and other airport groups are advocating for an increase in the federal cap on local PFCs to \$8.50 with periodic adjustments for inflation. The current federal PFC cap of \$4.50 was last adjusted by Congress in 2000. The purchasing power of the PFC has dwindled significantly to less than \$2.50 over the intervening years. In order to keep up with construction cost inflation, it is necessary to raise the PFC cap to \$8.50.

"In the absence of increased federal support -- which we all recognize is unlikely given budget constraints -- the only realistic opportunity that exists to address the airport infrastructure development gap aside from the assumption of significantly more debt is to give airports the self-help they need by adjusting the federal cap on local PFCs," Hauptli said. "PFCs are not taxes; they are local fees that are determined

locally, justified locally, and spent locally to help airports build for the future. It's time for the federal government to free airports from an artificial constraint last addressed by Congress when Bill Clinton was in the White House."

Hauptli acknowledged airline industry opposition to a PFC increase, but called on lawmakers to look at the long-term interests of the country rather than the 90-day window to the next quarterly report that drives airline policy formulation.

"We recognize that a proposed increase in local PFCs is strongly opposed by the airlines, who inexplicably contend that infrastructure needs are being met and that an extra \$4 in fees would significantly decrease demand for air travel - an interesting claim to make given the \$3.35 billion in baggage fees that the carriers collect on an annual basis," Hauptli said.

He added, "Airports have an obligation to the communities they serve to look out over the horizon a decade or longer to ensure that all facilities are up to standards and adequate to serve the traffic and demand that is expected to occur. We need decision-makers in Washington to take the same long-term approach and reject short-sighted arguments that good enough for now is good enough."

Hauptli's written statement from today's hearing can be viewed [here](#).

###

ABOUT AAAE: Founded in 1928, [AAAE](#) is the world's largest professional organization representing the men and women who work at public-use commercial and general aviation airports. AAAE's 5,000-plus members represent some 850 airports and hundreds of companies and organizations that support the airport industry. Headquartered in Alexandria, Va., AAAE serves its membership through results-oriented representation in Washington, D.C., and delivers a wide range of industry services and professional development opportunities, including training, conferences, and a highly respected accreditation program.

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Say Hello to Higher Airline Ticket Fees Next Month

by Kate Rogers

Published June 19, 2014 | FOXBusiness

Summer travelers won't be happy to hear this news: come July, airline tickets will be more expensive. Fliers with long layovers could face even higher prices.

But they can't blame the airlines for the increase.

Transportation Security Administration fees, which are added to ticket prices, are set to rise. In December's budget negotiations, Congress agreed to raise the fees, which are estimated to raise \$12.6 billion in the next 10 years.

The agreement raised the fees to a flat rate of \$5.60 added to each leg of a trip from \$2.50 for a nonstop flight, or \$5 for a trip with a layover.

The TSA is looking to charge an extra \$5.60 fee for each leg of the flight where there is a connection of more than four hours.

Ross Feinstein, press secretary for the TSA, told FOXBusiness.com in a statement, it is submitting definitions of flights and layovers to the Federal Register in accordance with the budget agreement.

"As required by the Bipartisan Budget Act of 2013, TSA has submitted an interim final rule to the Federal Register to restructure the September 11th Security Fee. In accordance with Federal Law, the revenue generated from the security fee will be deposited in the general fund of the Treasury. The revenue is to be used to offset TSA costs for providing civil aviation security services, after stipulated amounts are applied to reduction of the Federal deficit," Feinstein says.

The rule will be published Friday, and will kick in 30 days later.

Steve Loucks, spokesperson for Travel Leaders, a nationwide travel agency, calls the move "airway robbery."

"They should follow the spirit of the law that was passed by Congress. This hurts fliers who have to endure long layovers through no fault of their own."

He says there are times where fliers can't avoid layovers, and that it's the airlines that are set to take the image hit. "Consumers will start seeing increases in their airline tickets, and when airlines have to disclose what the price is, consumers don't see what the individual taxes are," he says. "Consumers will think airlines are the ones raising the prices."

He says it's unlikely the TSA will roll these fees back, and consumers should reach out to their members of Congress to urge a change.

"They have to hold the TSA accountable to changing what the intent of the law is," he says. "They can also work to minimize their connecting time."

U.S. Travel Association President and CEO Roger Dow issued a statement Thursday acknowledging aviation security is a concern, but expressing disappointment over the hike.

"Clearly there needs to be adequate funding for aviation security, but the last adjustment to the fee that funds TSA activities was very disappointing. In the budget agreement for the current fiscal year, the fee was raised knowing that a significant portion would be used to fund unrelated projects by Congress, instead of using all of the new revenue to pay for improved security activities," Dow says. "Not only did the fee increase, but now, if passengers have layovers of longer than four hours, they are charged the entire fee again."

The TSA will be collecting public comment on the rule for 60 days following the publication in the Federal Register, and will be addressed in a final rule to come.

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<http://www.foxbusiness.com/personal-finance/2014/06/19/say-hello-to-higher-airline-ticket-fees-next-month/>

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Airports, airlines disagree over whether to raise fees



Bart Jansen, USA TODAY

4:29 p.m. EDT June 19, 2014



(Photo: AP)

WASHINGTON — Airports and airlines disagreed Wednesday at a House hearing about whether to raise fees on tickets to pay for airport construction projects.

The fees, called passenger-facility charges, raise \$2.8 billion each year to pay for projects such as runway improvements or gate expansions, but airport executives say it isn't enough. The fees are capped at \$4.50 per leg or \$18 per round trip and were last raised in 2000. The fees are added to a passenger's ticket, depending on the airports they use.

Airport executives told the House Transportation subcommittee on aviation that the money hasn't kept pace with the growth in passengers, so they propose to raise the cap to \$8.50 per leg.

"A number of airports are bursting at the seams in terminals and on tarmacs, while others are struggling to update facilities that were developed and constructed at the dawn of the jet age," said Todd Hauptli, CEO of the American Association of Airport Executives. "These problems are only going to get worse as time passes and traffic levels rise."

Mark Reis, managing director of Seattle-Tacoma International Airport in Washington state, said construction and fees contribute to an airport's competitiveness. His airport is building a \$344 million facility for customs and immigration for international arrivals.

"Rapid international air-service growth has led to severe congestion, a situation that has become a competitive liability and a barrier to future growth," said Reis, who is chairman of the industry group Airports Council International-North America.

But airlines contend that airports should be able to finance their construction with existing funding, especially since the number of passengers remains below a peak in 2007, before the economic collapse.

"There is no empirical justification to raise airport-related taxes," said Sharon Pinkerton, senior vice president for legislative policy at Airlines for America, which represents the largest carriers.

Gerald Dillingham, director of physical infrastructure needs for the Government Accountability Office, said his agency concluded in 2012 that a \$3 increase in security fees would lead to a 1% drop in passengers.

Congress is studying the issue because President Obama proposed to raise the cap to \$8 per leg in exchange for eliminating grants for large hub airports. Federal grants for all airports total \$3.35 billion each year, and he proposed to lower that figure to \$2.9 billion.

The fees are more important to larger airports, while smaller airports rely more on bonds and federal grants to pay for construction.

The funding pays for safety through runway improvements and reconfiguring confusing taxiways. The funding also pays to expand airport capacity such as building runways or adding gates.

"Our bottom line is to ensure the most critical needs of the airport system are met," said Benito De Leon, FAA's acting associate administrator for airports.

But the FAA projected \$8.3 billion in airport needs qualifying for the grants each year over the next five years.

Read or Share this story: <http://usat.ly/1qjazL2>



RECOMMENDED FOR YOU

10 best bucket-list adventure trips

<http://travel/destinations/10-bucket-list-adventure-trips/2014/06/20/>



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eTN Rush - eTN Rush - eTN Rush - eTN Rush - eTN Rush The Board of Directors Meeting Results

Fri, 20 Jun 2014 18:00 - 0000 GMT

Board Chairman John P. ... (The text is partially obscured and difficult to read in the original image)

Flying hassles keep travelers at home - 38 million trips avoided in 2013

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Jun 20, 2014

WASHINGTON, DC - Security lines and checked-bag fees are among the well-publicized headaches of air travel, but passengers' No 1 concern is flight delays and cancellations, according to a survey conducted by the independent firm ResearchNow.



Image via wordpress.com

An economic analysis of the survey results found that air travel hassles are taking their toll on the broader economy. Passengers' frustration with the flying experience resulted in 38 million avoided domestic plane trips in 2013. Although air travel has steadily increased since the recession, 38 million trips is a loss equal to eight percent of current air travel demand.

That suppressed activity had a significant downstream effect on travel-related businesses and the overall economy, including spending losses of:

- \$9.5 billion on airfare
- \$5.8 billion on hotels
- \$5.7 billion on recreation
- \$3.4 billion on food services
- \$2.8 billion on car rentals

The analysis found that cancellations and delays cost passengers themselves \$8.5 billion in time lost, missed connections, and missed travel activity. The total hit to the U.S. economy: \$35.7 billion.

EXPLORE MORE

Salt Lake City from \$79* one way

SAVE NOW

Alaska Airlines

*Restrictions apply.

SPEND LESS

"Whether it be for business or leisure, travel activity is indisputably terrific medicine for the U.S. economy," said U.S.T.A. President and CEO Roger Dow. "One of our major aims is to help our leaders better prioritize travel-related policies that will get this country moving. This survey shows that modernizing our air travel infrastructure should be a top national priority."

For the question, "Which of the following are you most concerned about before taking a trip by air?" top responses from surveyed travelers were:

Delays/cancellations (39 percent)

Fees imposed by airlines for checked bags, seat assignments etc. (26 percent)

Safety (11 percent)

Security screening (8 percent)

No concerns (6 percent)

Dow said that a significant amount of congressional attention has been paid to air travel policy recently—specifically upon the issue of government taxes on airline tickets, which is the subject of competing bills in the House and Senate. But he noted that one percent of survey respondents listed government-imposed costs as their top flying concern—tied with "don't know" for dead last in response to that question.

"In other words, two bills in Congress are aimed at an issue that is named by about one in every 100 travelers as a central concern," Dow said. "Meanwhile, upgrades to air traffic control are a decade behind schedule, and airports are struggling just to keep up with maintenance, let alone expand so that capacity and economic activity can comfortably increase. The most recent global ranking did not place a single U.S. airport in the top 25. It is threatening our ability to compete."

Other notable results from the air passenger survey and analysis:

About nine out of 10 travelers said that in the past year, air travel has become either more of a hassle or stayed about the same.

60 percent of air travelers say they would take an average of 2.6 more trips per year if air travel were made more efficient.

91 percent of travelers say the overall cost of flying is a "very important" or "somewhat important" factor in deciding whether or not to purchase an airline ticket.

92 percent support—and 68 percent "strongly support"—a proposed U.S. Department of Transportation rule that would require airline ticket sellers to display pricing with add-on fees included.

81 percent feel that the overall cost of air travel has either "somewhat" or "significantly" increased in the past year. 16 percent feel it is about the same, and only one percent think flying is cheaper.

Asked which factor is most responsible for recent spikes in the cost of air travel, 31 percent said airlines reducing the number of flights; 25 percent said airline-imposed add-on fees; and 23 named jet fuel prices.

91 percent list as either "very important" or "somewhat important" airport projects that enhance safety, security and capacity; reduce noise; and increase carrier competition.

Surprisingly, more than half of passengers (52 percent) said they would be willing to pay slightly more to fly if the extra cost funded projects that reduce delays and cancellations and improve the overall passenger experience at airports.

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ATTACHMENT #6

FLY SUN VALLEY ALLIANCE BOARD MEETING MINUTES

Thursday, May 15, 2014 8:00am, Friedman Memorial Airport

Board Members Present: Eric Seder, Dick Fenton, Jack Sibbach, Rick Baird, Walt Denekas, Peter Scheurmier, Wally Huffman, Michelle Griffith, Arlene Schieven, Deb Fox, Jacob Greenberg **Staff:** Carol Waller.

Board Members Absent: Martha Burke, Tim Silva, Patrick Buchanan, Maurice Charlat, Baird Gourlay

TOPIC DISCUSSED:

Consent Items:

- **April Minutes:** Wally moved to approve, Jack seconded VOTE: All in favor
- **April FY14 YTD Financials & Payables:** Jack moved to approve with changes, Wally seconded VOTE: All in favor
- June Board Meeting will be held one week earlier – June 12 at Sun Valley Resort

Reports:

Funding

- **City of Ketchum FY14:** Council approved 2nd installment payment of \$25K to FSVA for FY14 at May 2 meeting.
- **1% LOT/Air Service Board Update:**
The latest report, showing Jan & Feb 1% LOT collections and disbursements, was shared. Ketchum collections are down considerably from prior year in the first 2 months. FSVA & SVMA will be presenting proposed FY15 budgets to ASB at their next meeting, which may be moved to early July. FSVA Ex Committee will present proposed FSVA FY15 budget to board at June 12 meeting for review/approval
- **Other Fundraising – Realtors for Air and Business Ski Pass Program:** SVC has approved both for FY15, Carol working with SVBR to launch FY15 program at SVBR general membership meeting on June 3, and Ski Pass sales will start in conjunction with SVR Ski Pass sales, likely at end of June.

Air Service Initiatives/Research/Promotions:

- **Airline Meetings:** Small group with reps from FSVA, SVR and FMAA met with Alaska and Delta officials in April. Meetings were very productive and positive. We expect to get contract proposals from Alaska and United in May for next winter season. Carol and Rick will attend the 2014 Jumpstart conference in late June to also meet with airline officials from current and potentially new partners.
- **Booking & MRG Reports:** Final winter booking/MRG update on LAX, SEA, SFO was provided. We will have MRG payouts to both United and Alaska for this winter season.
- **Diversion Bussing:** FSVA Ex Committee has been meeting with Richard Dowling from SVE next week to review his proposal options for enhanced service next winter. At this point, not much more can be done to fine tune the #s until winter airline schedules are set. We will know more in June.
- **Research:**
 - FSVA Winter Air Passenger Survey at SUN was completed in early April with over 900 surveys collected. Final Survey Report expected by mid-May. Carol is already working on summer SUN Air Passenger Survey plan.
- **Air Service Marketing**
 - **Local Air Service Marketing (FSVA/FMAA):** FSVA and FMAA continuing to partner on local marketing – working on summer ads, i.e. in SV Summer Symphony program and other outlets with wide reach to locals, visitors, 2nd homeowners. Candice and Carol working to further refine messaging, which also needs to include public education campaign on getting to airport 90 minutes early this summer due to 3 flight departures now scheduled in early am.
 - **External Air Service Marketing:** SVC and SVMA joint media plan for summer has been finalized. SVC already working on sales, direct mail, and other marketing efforts. Peter asked for overview of air service marketing efforts. Arlene suggested that FSVA Board members attend the SVMA's quarterly meetings where they present information on their marketing program and also that the info was available on the www.visitsunvalley.com website under member section.
- **SUN Airport Update:** FMAA is continuing full speed ahead on its airport improvement program, Phase II is underway and airport expected to reopen on schedule on May 22, while construction will continue through July 2. Project 5 will begin in August and Terminal Expansion project run Oct – May. FMAA is administering USDOT SCASDP grant for new summer United Denver service .

Monthly Directors Report: Provided for review.

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

Respectfully Submitted, Carol Waller, FSVA Director

FY 14 1% LOT COLLECTIONS

1% LOT Generated	1% LOT Reported	Cities				ASB Admin Expenses	ASB Legal Reserve	ASB Admin Fund Reserves	Total Available for Contracts	FSVA		% of		
		Sun Valley	Ketchum	Halley	TOTAL					Direct Costs	Contract	Avail Funds	Contract	Avail Funds
Received														
Jan-14	March	\$31,923	\$141,886	\$6,538	\$180,347	-\$8,176	-\$1,938	-\$50,000	-\$13,000	\$107,233	\$48,255	45%	\$58,978	55%
ACT Jan	March	\$31,418	\$103,456	\$6,189	\$141,064	-\$8,191	-\$1,938	-\$50,000	-\$31,349	\$49,587	\$22,314	45%	\$27,273	55%
Feb-14	April	\$37,760	\$145,532	\$4,423	\$187,715	-\$8,176	-\$438			\$179,101	\$80,595	45%	\$98,506	55%
ACT Feb	April	\$43,238	\$128,702	\$3,688	\$175,629	-\$8,120	-\$438			\$167,071	\$75,182		\$91,889	
Mar-14	May	\$37,733	\$139,282	\$4,917	\$181,932	-\$8,176	-\$438			\$173,318	\$77,993	45%	\$95,325	55%
ACT Mar	May	\$37,137	\$129,372	\$5,057	\$171,566	-\$8,159	-\$438			\$162,970	\$73,336		\$89,633	
Apr-14	June	\$12,951	\$73,972	\$2,484	\$89,407	-\$8,176	-\$438			\$80,793	\$36,357	45%	\$44,436	55%
May-14	July	\$14,724	\$75,554	\$2,261	\$92,539	-\$8,176	-\$438			\$83,925	\$37,766	45%	\$46,159	55%
Jun-14	Aug	\$32,989	\$114,560	\$4,165	\$151,714	-\$8,176	-\$1,438			\$142,100	\$63,945	45%	\$78,155	55%
Jul-14	Sept	\$76,315	\$175,691	\$10,947	\$262,953	-\$8,176	-\$6,938			\$247,839	\$210,663	85%	\$37,176	15%
Aug-14	Oct	\$56,239	\$166,278	\$10,438	\$232,955	-\$8,176	-\$542			\$224,237	\$200,647		\$23,590	
Sep-14	Nov	\$40,777	\$142,845	\$4,886	\$188,508	-\$8,176	-\$542			\$179,790	\$179,790			
		\$345,789	\$1,110,430	\$50,116	\$1,506,335	-\$73,526	-\$13,150	-\$50,000	-\$31,349	\$1,338,311	\$900,000	\$3	\$438,310	
						-\$168,025								



SUN VALLEY'S AIR SERVICE IS ON AN UPWARD CLIMB

- **More Flights to More Cities**
- **New Regional Jet Service**
- **More Competitive Airfares**

For all your travel plans, Check SUN Fares First!

**DAILY NONSTOP FLIGHTS to SUN VALLEY from
DENVER, LOS ANGELES, SALT LAKE CITY, SAN FRANCISCO and SEATTLE**



NON-STOP FLIGHTS TO SUN VALLEY (SUN)

Alaska Airlines

Alaska Airlines Los Angeles, Seattle – Sun Valley: summer/fall/winter



 Salt Lake City – Sun Valley: year-round

UNITED

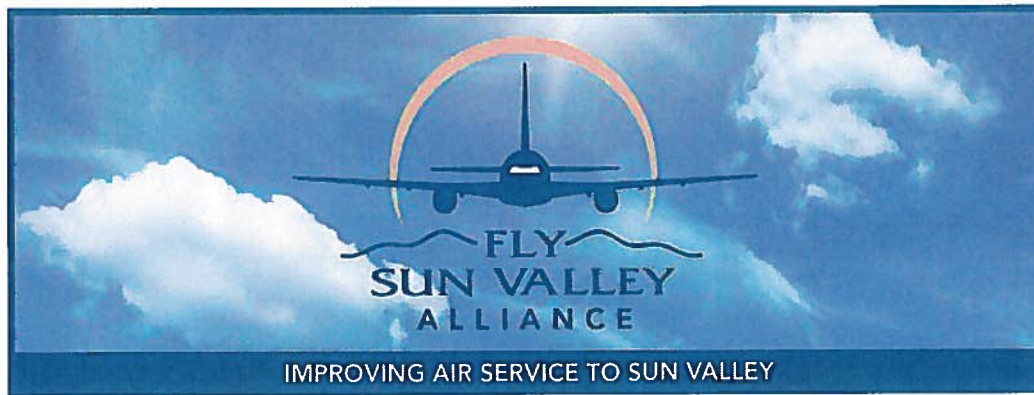
UNITED Denver, San Francisco – Sun Valley: summer/fall/winter (winter DEN flights TBA)

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THANKS TO OUR COMMUNITY AND SUN AIR TRAVELERS FOR SUPPORTING AIR SERVICE



www.flysunvalleyalliance.com



Monthly Report MAY 2014

1. AIR SERVICE

AIR SERVICE RETENTION, IMPROVEMENT, DEVELOPMENT

- Monitored weekly booking reports for AS and UA summer flights; fares, etc;
- Worked with consultant on booking curve tracking, load factor/MRG analysis for winter flights, contracts for FY15 flights
- Diversion bussing: Worked with SV Express regarding potential enhancements to diversion bussing operation for next winter.
- Ongoing communication/work with airlines, M&H consultant, FMA , customers, etc; attended meetings with stakeholders

LOCAL AIR MARKETING

- Provided information via monthly FSVA Enews and ongoing social media postings; updated website content as needed
- Shared updated flight information with local summer publications –*SV Magazine, SVPN, SV Source, SV Guide*, etc
- Implemented ongoing marketing/advertising for air service, flight sales, etc

RESEARCH/OTHER

- Reviewed/finalized 2013/14 Winter Air Passenger survey for SUN, prepared press release, presentation
- Continued work on compiling/tracking relevant comparative data and information of air service

2. FUNDING

REALTORS FOR AIR PROGRAM Continued implementation of RFA FY14 which included: recognition ads, meetings, tracking of commitments and benefits follow-up, etc. **Results: 15 offices as 100% offices; \$52,000 committed**

Continued planning for FY15 program with SV Board of Realtors and SV Resort.

BUSINESS SUPPORT SKI PASS PROGRAM **Results: \$166, 000 in passes sold. 17% higher than projected budget of \$140K**

Began planning for FY15 program with Sun Valley Resort.

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

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

▪ **BOARD/ADMIN BUSINESS**

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

FY14 KEY PERFORMANCE METRICS PROGRESS

- **RETAIN/EXPAND CURRENT AIR SERVICE:**
 - Retain contracted nonstop SEA,LAX flights – **DONE**
 - Secured new SFO and DEN flights - **DONE**
 - Expand seats by 10% (2,500) for SEA and LAX flights in 2014 calendar year, by extending flights in spring and fall. **DONE**
- **Total 2014 air service improvements YTD: 30% increase in seats 2014 vs 2013**
- **MINIMIZE AIR SERVICE CONTRACT COSTS:** Work with airlines & marketing partners to increase load factors & minimize air service costs
- **NEW AIR SERVICE:** Pursue at least one new non-stop market flight for 2014.15 **IN PROGRESS**
- **RESEARCH:** Conduct 1000+ air passenger surveys at SUN; continue with competitive analysis, economic impact/ROI research. **DONE**
- **FUNDRAISING:** Raise at least \$230K in private sector funding for air service contract expense by 9/30/14. **\$238K as of 5/31/2014**

2014 Enplanements

	Alaska Airlines					Delta Airlines					United Airlines				
	Revenue	Non-	Total	Prior Year	M-T-M %	Revenue	Non-	Total	Prior Year	M-T-M %	Revenue	Non-	Total	Prior Year	M-T-M %
Jan-14	2,991	67	3,058	3,150	-3%	2,483	102	2,585	2,113	22%	965	27	992	0	0%
Feb-14	2,871	76	2,947	3,374	-13%	2,249	62	2,311	2,366	-2%	841	13	854	0	0%
Mar-14	3,187	98	3,285	3,717	-12%	3,275	119	3,394	3,185	7%	1,097	28	1,125	0	0%
Apr-14	514	16	530	0	530%	2,011	107	2,118	2,114	0%	0	0	0	0	0%
May-14	0	0	0	0	0%	792	31	823	1,925	-57%	0	0	0	0	0%
Totals	9,563	257	9,820	10,241	-4%	10,810	421	11,231	11,703	-4%	2,903	68	2,971	0	0%

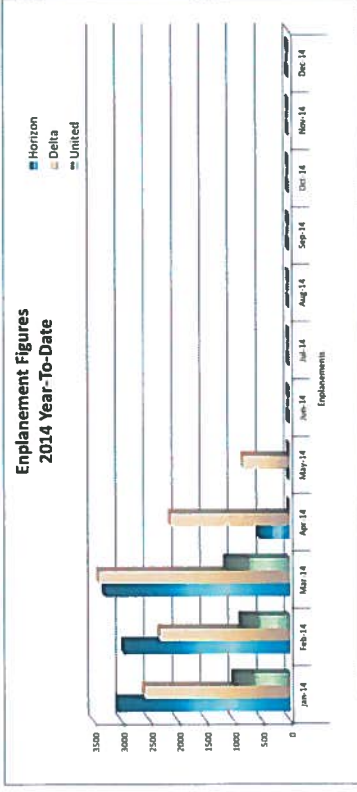
Legend for Chart: Y-T-D = Year-To-To-Date Y-T-Y = Year-To-Year

2014 Deplanements

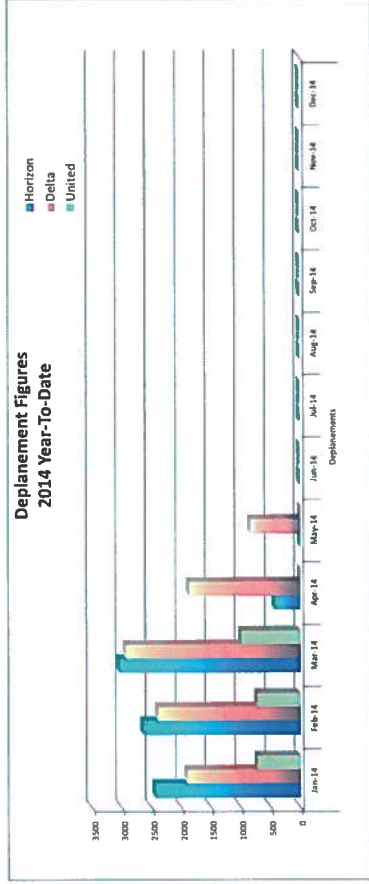
	Alaska Airlines					Delta Airlines					United Airlines				
	Revenue	Non-	Total	Prior Year	M-T-M %	Revenue	Non-	Total	Prior Year	M-T-M %	Revenue	Non-	Total	Prior Year	M-T-M %
Jan-14	2,366	66	2,432	2,398	1%	1,820	81	1,901	1,632	16%	696	23	719	0	0%
Feb-14	2,543	88	2,631	3,294	-20%	2,334	52	2,386	2,360	1%	711	12	723	0	0%
Mar-14	2,940	91	3,031	3,355	-10%	2,815	111	2,926	2,891	1%	966	27	993	0	0%
Apr-14	408	17	425	0	425%	1,768	99	1,867	1,806	3%	0	0	0	0	0%
May-14	0	0	0	0	0%	805	28	833	2,086	-60%	0	0	0	0	0%
Totals	8,257	262	8,519	9,047	-6%	9,542	371	9,913	10,775	-8%	2,373	62	2,435	0	0%

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

Enplanement Figures
2014 Year-To-Date

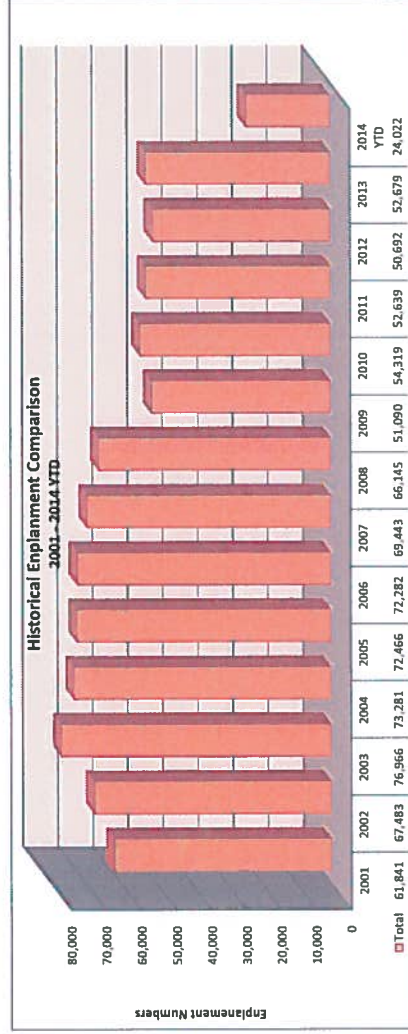
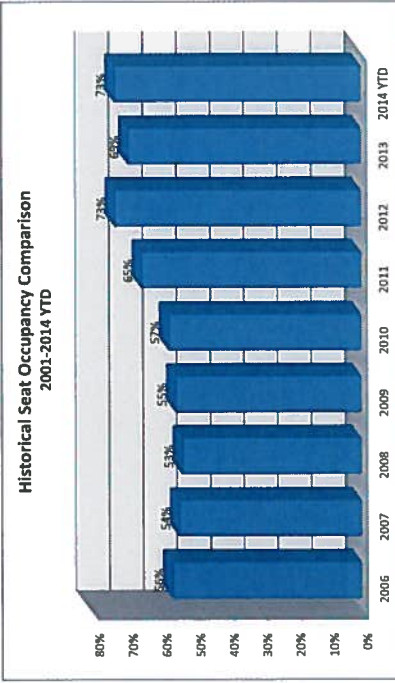


Deplanement Figures
2014 Year-To-Date



Friedman Memorial Airport
May 2014

2014 Seat Occupancy																
Month	Alaska Airlines				Delta Airlines				United Airlines				Annual Seat Occupancy Totals Year-to-Year Comparison			
	Departure Flights	Seats Available*	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Total Seats Occupied Y-T-D	Total Seats Occupied Prior Y-T-D	Y-T-Y % Change	Y-T-D % Occupied
Jan-14	52	3,952	3,058	77%	74	3,390	2,585	76%	25	1,650	992	60%	6,635	5,263	26%	68%
Feb-14	44	3,344	2,947	88%	54	3,726	2,311	62%	19	1,254	854	68%	12,747	11,003	16%	72%
Mar-14	50	3,800	3,285	86%	71	4,899	3,394	69%	24	1,584	1,125	71%	20,551	17,905	15%	75%
Apr-14	9	684	530	77%	48	3,312	2,118	64%	0	0	0	0%	23,199	20,019	16%	74%
May-14	0	0	0	0%	20	1,380	823	60%	0	0	0	0%	24,022	21,944	9.5%	73%
Totals	155	11,780	9,820	83%	267	16,707	11,231	67%	68	4,488	2,971	66%				
Note: Total of 68 Seats Available on aircraft for summer months Total of 78 Seats Available on aircraft for winter months *Seats are capped at 68 during some periods in the summer due to weight and balance requirements and other times of the year seats may be capped due to environmental conditions																
Legend: Y-T-D = Year-to-Date Y-T-Y = Year-To-Year																





FLY SUN VALLEY ALLIANCE BOARD OF DIRECTORS MEETING

Thursday, June 12, 2014 8:00am – 10:00am

SUN VALLEY INN– COLUMBINE ROOM

AGENDA:

1. Consent Items:

- Review/approval of May Meeting Minutes (*attached*)
- Review/approval of May YTD financials & payables (*to be distributed*)
- FY15 Draft Budget: Presented for review/approval (*to be distributed*)

2. Reports/Funding:

- Air Service Board:
 - YTD 1% LOT collections and distribution report (*attached*)
 - July 2 meeting (2pm, SV City Hall) - winter recap, summer outlook, FY15 budget presentation
- Fundraising:
 - Realtors for Air; still collecting final commitments for FY14; FY15 program to launch July 1
 - Air Support Business Ski Pass Program- will launch June 21 concurrent with SV ski pass sales

3. Air Service Initiatives/Research/Promotion

- Summer 2014 booking report summary for AS and UA (*attached*)
- Plans for July 2, 9:03pm Inaugural UA Denver Flight celebration
- Winter FY15 contract proposals from AS and UA
- Diversion bussing – follow up improvement plans, potential costs
- Winter SUN air passenger survey results (*sent previously*)
- Local Air Marketing: FSVA ads/PR and FMAA campaign
- External Air Service Marketing update
- Airport update
- Other

Other attachments:

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

Exhibit A

Master Plan Update Scope of Services

Friedman Memorial Airport
Hailey, Idaho

In an effort to establish a solid plan for development of the Friedman Memorial Airport in the future, the Friedman Memorial Airport Authority (FMAA), operators of the Friedman Memorial Airport (Airport), along with the Federal Aviation Administration (FAA) Helena Airports District Office (FAA-ADO) in Helena, Montana, have elected to undertake a study to update the Master Plan for the Airport. This study will address changes in the airport's operational and improvement environment since the completion of previous planning processes, including, but not limited to: changes in air service patterns; changes in development priorities; changes in natural environment and land use compatibility considerations; changing regional economic impact considerations; and, evolving factors related to proper financial management to enable the airport to meet operational and capital improvement fiscal needs. Mead & Hunt (Consultant) was selected to lead the consulting team in the provision of the services required to update the Airport's Master Plan. This Scope of Services covers the planning services and tasks associated with an update of the Airport's Master Plan. This document provides information on the following important aspects of the project:

- Background information describing the context in which the master planning effort will be accomplished;
- Areas of emphasis for this master planning effort; and
- Project scope elements, describing the actual work activities, responsibilities, and level of effort

Background Information

The Friedman Memorial Airport is located on approximately 209 acres in the City of Hailey, Idaho. The Airport is the primary airport providing commercial and general aviation air services for the Wood River Valley and South Central Idaho, including the communities of Hailey, Bellevue, Ketchum, Sun Valley, and Carey. It is located at the southern limits of the City of Hailey, north of the City of Bellevue.

The Airport faces numerous design and reliability constraints at its existing site, including but not limited to non-compliance with FAA design standards related to size of aircraft operating at the airport; surrounding mountainous terrain that limits aircraft approaches and departures; and an Airport property footprint that restricts its ability to meet potential long-term needs. For several decades, the FMAA has evaluated the limitations of the current Airport site and explored the potential need to replace the Airport at an alternate site that poses fewer constraints. Previous

planning studies that have evaluated issues at the current site, as well as the potential for relocating the airport, include:

- 1985 Airport Master Plan and Noise Compatibility Study
- 1990 Airport Feasibility Study
- 1994 Master Plan Update
- 2004 Master Plan Update
- 2006 Airport Site Selection and Feasibility Study

Based on the findings and recommendations of these previous planning studies, the FAA and FMAA began an Environmental Impact Statement (EIS) process for a proposed replacement airport for the Wood River Valley. The EIS was suspended by the FAA in August 2011 due to project cost and environmental concerns. Following the suspension, FAA requested that the community go through a public process and determine a path forward. The FMAA led an 18 month process and adopted a “dual path” approach, which is supported by the FAA. The “dual path” approach is based on a continued effort to pursue a replacement airport in the long-term, while exploring solutions to issues associated with the current site that will allow the Airport to maintain, support, and develop air service in the near-term.

Following suspension of the EIS process for the replacement airport, the FAA issued a Finding of No Significant Impact (FONSI) for an airline operations specification revision that allowed initiation of service by CRJ-700 regional jets, and reinforced the Congressionally-mandated deadline of December 31, 2015, for the current Airport site to comply with runway safety area criteria. For these reasons, there has been a renewed focus on solving long-standing issues at the existing Airport site. An Airport Alternatives Technical Analysis study completed in January 2013 explored several alternatives for modifying the airfield to comply with FAA runway protection and separation standards, as well as alternatives for solving existing issues with a combination of airfield improvements and FAA Modifications to Standards (MOS's). The Technical Analysis study resulted in a preferred alternative for the immediate future (Alternative 6) that includes taxiway modifications, removal of some on-Airport buildings and structures, and several MOS's. Based on the recommendations of the Technical Analysis, the FAA approved six MOS's in November 2013 that stipulate specific airfield improvements while imposing restrictions on aircraft types and operating procedures.

The recently approved MOS's essentially limit use of the Airport to aircraft less than 95,000 pounds gross weight with wingspans less than 100'. Another similar alternative (Alternative 7) proposed by the Technical Analysis study could involve some land acquisition (41 acres) in order to allow for replacement of displaced aircraft parking and structures associated with the taxiway modifications proposed under Alternative 6. However, there is currently an intergovernmental agreement between Blaine County and the City of Hailey that restricts the Airport from growing outside its existing boundary. Thus, any land acquisition recommendations for the existing airport site will need to be based on necessity to support the survival and quality of future air service. Alternative 6 will be used as basis for airport development until the end of 2015 in order to resolve runway safety area issues.

Given the renewed focus on the existing Airport site, and because the MOS's will be re-evaluated by FAA a minimum of every five years, the FMAA has identified the need to update its Master Plan to identify near-term and long-term facility needs, and to further evaluate the ability of the existing Airport site to meet those needs. In accordance with the FMAA's "dual path" approach, the over-arching purpose of the Master Plan Update is to satisfy the operational requirements of all existing and potential future commercial and general aviation users, whether at the existing Airport site or at a replacement site, when activity levels warrant.

In accordance with the FAA's guidance included in FAA Advisory Circular 150/5070-6B, *Airport Master Plans*, an airport master plan is a comprehensive study that address short-, medium- and long-term plans for airport development includes the following elements:

- 1) Existing conditions inventory;
- 2) Aviation activity forecasts;
- 3) Facility requirements (needs) determination;
- 4) Improvement alternative development and evaluation;
- 5) Preparation of recommended airport improvement plan;
- 6) Rationale for unusual design features and/or modifications to FAA Airport Design Standards;
- 7) Summary of the various stages of airport development and layout sketches of the major items of development in each stage.
- 8) Preparation long-range Capital Improvement Plan;
- 9) Update of Airport Layout Plan drawing set.

Master Plan Areas of Emphasis

- Pursuit of a "dual path" approach that utilizes the existing airport site for the near-term, and identifies the "most technically feasible" relocation sites for the long-term
- Update of forecasts of aviation activity in consideration of constraints associated with existing airport site.
- Define ultimate airside configuration for SUN, using Airport Alternatives Technical Analysis Alternative 6 as a basis.
- Define ultimate landside configuration for SUN, using Airport Alternatives Technical Analysis Alternative 7 as a basis.
- Identification of an ultimate concept for the layout of passenger terminal area for SUN, including space reservation for terminal building and support facilities.
- Identification of a site for a relocated airport traffic control tower for SUN, including initial coordination with FAA.
- Identification of "necessity based" land acquisition priorities for SUN in consideration of City of Hailey and Blaine County established strategic guidance.
- Identification of potential improvements related to SUN's instrument approach capabilities from available data.

- Provide guidance on requirements for future environmental studies required to implement improvement recommendations.
- Summarize previously prepared planning documents related to a replacement airport site and recommend the most feasible sites to “protect”.

Reference Documents

Components and preparation for both the Master Plan Update narrative and revisions to the Airport Layout Plan shall include all items required by the new ALP checklist contained in FAA Standard Operating Procedure (SOP) 2.00, *Standard Procedure for FAA Review and Approval of Airport Layout Plans (ALPs)*; the Airport Master Plans Advisory Circular (AC 150/5070-6B – including latest changes and revisions); the Airport Design Advisory Circular (AC 150/5300-13A – including latest changes and revisions); and other applicable FAA Orders, Federal Aviation Regulations (FAR) and Advisory Circulars. In particular, the project shall be completed in conformance with applicable portions of:

- FAA Order 1050.1 Policies and Procedures for considering Environmental Impacts.
- FAA Order 5050.4 Airport Environmental Handbook, including current federal and state environment laws and requirements.
- FAA Order 8260.3, TERPS.
- 14 CFR Part 77, Safe, Efficient Use, and Preservation of the Navigable Airspace.
- FAA Order 5000.3 Coordination with the Federal Highway Administration.
- FAA Order 7400.2, Procedures for Handling Airspace Matters.
- FAA Order 5100.38, Airport Improvement Program (AIP) Handbook.
- FAA Order 7031.2, Airway Planning Standard Number One – Terminal Air Navigation Facilities and Air Traffic Control Standard.
- AC 150/5060-5, Airport Capacity and Delay.
- AC 150/5300-16A General Guidance and Specifications for Aeronautical Surveys: Establishment of Geodetic Control and Submission to the National Geodetic Survey.
- AC 150/5300-17C General Guidance and Specifications for Aeronautical Survey Airport Imagery Acquisition and Submission to the National Geodetic Survey.
- AC 150/5300-18B General Guidance and Specifications for Submission of Aeronautical Surveys to NGS: Field Data Collection and Geographic information System (GIS) Standards.
- Other Applicable FAA Advisory Circulars, Orders and Regulations.

Project Scope Elements

The following sections describe the project scope elements for this master planning effort. They are organized as follows:

1. Study Design
2. Project Management, Coordination, Communication
3. Public Information, Education, and Outreach (Study Committee Meetings, Public Information Meetings, Meetings with Airport Authority, etc.)
4. Data Collection / Inventory
5. Projections of Aviation Demand
6. Demand Capacity Analysis
7. Facility Requirements
8. Alternatives Analysis
9. Environmental Overview and Land Use Plan
10. Financial Feasibility Analysis
11. Airport Layout Plan Update
12. Master Plan Approval Process
13. Documentation

1. Study Design

It is important at the onset of the planning process to define a detailed Scope of Services for conduct of the master planning effort. The study design includes development of a comprehensive Scope of Services, definition of effort necessary to accomplish the work scope, and preparation of realistic work effort and cost budgets for completing the work. It also serves to organize the project planning team, which includes Mead & Hunt, its sub-consultants, Airport Management, and other consultants working for the Airport, so that the necessary study efforts are effectively executed and the participant roles and responsibilities are clearly defined.

1.1 Scope of Services and Contract Documents

The effort for this task includes preparation of this scope of services for the master planning efforts. The deliverables for this element will be draft and final scope of services, project schedule, an agreed-upon project planning budget and an agreement for the proposed planning work. Specialty sub-consultants and their scope of work will be identified and included in the process. The scope of services, the schedule and the budget will all be detailed by study element. In addition, the budget will be identified using rates by role, labor hours by task, person-trips, reimbursable costs and specialty sub-consultant budgets.

These documents will form the basis of the agreement to provide professional services for this project. This task includes one (1) trip to Hailey by Mead & Hunt's project manager to review scope with the FMAA.

Following agreement on the draft scope and fee basis with the Sponsor and the FAA, a final scope will be prepared, along with sponsor and sub-consultant contracts.

2. Project Management, Coordination and Communication

Projects such as this study demand a refined approach to project management to achieve success. This is especially true at the beginning of the process when the goals, direction, criteria, assumptions, roles, and expectations are developed. Continuous and timely coordination with the Airport and its designated project manager will be provided throughout the study. Project management tasks will continue throughout all aspects of the agreed-upon 18-month project schedule. The project management and coordination process includes the following tasks:

2.1 Project Management

This effort includes communication among the project team for purposes of tracking the progress of the studies. Managing the various technical work tasks among the project team is necessary for a successful project. Project management duties will include:

- Developing and documenting the project plan
- Organizing the project team
- Launching the project activities
- Executing project activities
- Monitoring and controlling the project to achieve results
- Managing/mitigating risks and solving challenges
- Invoicing and monitoring project budget
- Preparing FAA Grant Applications and/or requests for reimbursements
- Closing out the project

2.2 Sponsor Coordination

Regular project status briefings will take place throughout the study process. These briefings will take place in person or via a telephone call or email between the Airport's Project Manager and Mead & Hunt's Project Manager or Assistant Project Manager. These briefings will include status reports of current work, upcoming meetings and work effort and discussion of any challenges in the study effort which may affect the schedule, process or budget.

Airport Primary Point of Contact

Rick Baird, Airport Manager

Mead & Hunt Point of Contact

Mark McFarland, Project Manager

Mead & Hunt Point of Contact

Scott Cary, Program Manager

Mead & Hunt Point of Contact

Evan Barrett, Assistant Project Manager

Specific critical needs of this project will be identified for related consultant support. This scope of services anticipates 18 monthly meetings, 5 of which will be on site (held in conjunction with other meetings) and 13 via teleconference or videoconference.

3. Public Information, Education, and Outreach

For this master planning effort, the public outreach effort will focus on regular briefings to the FMAA Board and two public information meetings (open houses).

3.1 FMAA Board Meetings

Mead & Hunt believes that coordinating with the Friedman Memorial Airport Authority will be a vital part of the overall project and will help to best assess airport issues and proposed development options. Interaction with the FMAA Commissioners and Staff will be essential for the review and assessment of project information.

Mead & Hunt staff will conduct five (5) presentations at regular meetings of the FMAA board over the course of the project to provide briefings on project progress, and to promote interaction among the FMAA Commissioners, Staff, and Consultant team. These meetings will be scheduled to coincide with critical decision points in the process and be used to solicit information and responses from FMAA Commissioners and Staff regarding information presented by the Consultant team. For budgeting purposes, two of the presentations are programmed to be attended by 2 Mead & Hunt employees (project manager and assistant project manager) and three will be attended by 1 Mead & Hunt employee (project manager).

It is anticipated that if additional FMMA briefings are needed, these will be conducted via videoconference.

The content and format of the FMAA board presentations will be decided upon by the Airport Staff and Mead & Hunt. It is anticipated that FMAA board presentations will be held following the preparation of the following draft work products:

- Forecasts of Aviation Activity
- Facility requirements and preliminary airport development alternatives
- Finalized development alternatives and conceptual airport development plan
- Improvement project recommendations and project phasing
- Draft final report

The draft work products will be provided to the FMAA Board approximately two weeks before each presentation to allow advance review by FMAA Commissioners.

3.2 Public Information Meetings

Two (2) Public Information Meetings will be held during the course of the master planning process. The purpose of these meetings is to inform interested citizens about progress on the Master Plan Update. The Consultant will be responsible for the preparation of all meeting materials, while the Sponsor will be responsible for securing a location for the meeting, along with

publicity and meeting notifications. For budgeting purposes, it is assumed the Public Information Meetings can be scheduled to coincide with the FMAA board presentations described above and that 2 Mead & Hunt Employees will attend (project manager and assistant project manager). It is anticipated that Public Information Meetings will be held following the preparation of the following draft work products:

- Facility requirements and preliminary airport development alternatives
- Improvement project recommendations and project phasing

4. Background Information / Inventory

This phase of the project involves the establishment of a sound basis for plan and program development through the assimilation and documentation of appropriate base data. Maximum utilization of existing information which is current and applicable to the objectives and overall intent of this study will be made to avoid redundancy and unnecessary data collection.

In addition to the traditional airport master plan inventory tasks (existing on-airport facilities, surrounding land use, airspace considerations, etc.) this element will include a review of Blaine County and City of Hailey established strategic guidance, along with a summary review of the planning and environmental documentation which has been completed for the replacement airport.

4.1 Identification of Available Information

Existing (secondary) data and information, such as, but not necessarily limited to, documents, maps, studies and projects currently underway or in the planning stages (on and off airport property and in the vicinity) that may directly or indirectly influence this study effort will be identified, reviewed, and documented. Such information would include, but not be limited to:

- Existing regional and state airport system plans.
- Existing airport layout plans.
- Comprehensive planning/growth management documents.
- Existing land use and land use zoning.
- Surface transportation plans.
- Utility plans.
- Engineering reports.
- City/County master plans.
- Previous environmental studies.
- Minimum revenue guarantee (MRG) agreements.
- Documentation prepared for airport improvement projects.

This effort will assure initial and continued coordination among local governments and will involve research in locating secondary data sources, and notifying and consulting appropriate local and regional officials and agencies in this regard.

State enabling legislation and local land use controls will be documented. The Consultant will review State and FAA airport plans and Capital Improvement Program files with regard to Friedman Memorial Airport. The product of this task will be a summarization of all data, information and plans relating to the development of the Airport to serve as input to future tasks.

In accordance with the Master Plan's "dual path" approach, Landrum & Brown will develop a summary of information related to planning and environmental documentation previously completed for the replacement airport process.

4.2 Update Base Mapping and Create Master Plan Report Graphics

A complete Airports GIS survey effort was conducted in 2012 as part of project formulation for the Airport Alternatives Technical Analysis study completed in January 2013. This survey included collection of aerial photography imagery, planimetric/topographic mapping, and obstruction identification. The base mapping for the airport will be updated using the existing information, data and mapping provided by the Airport to the consultant and used to create master plan report graphics.

4.3 Facilities Inventory

From secondary information sources and on-site observations, the Consultant team will inventory facilities within the boundaries of Friedman Memorial Airport. The inventory will include the physical layout of buildings (exterior only), runways, taxiways, airfield lighting, aprons, on-airport roadways, and navigational/electronic landing aids. This will result in a facilities inventory recording, serving as information for the demand/capacity analysis and overall database and informational program. The facilities information that is gathered will result in written and graphic documentation in the Airport Master Plan, as well as technical drawing file documentation (AutoCAD) for use in preparation of the Airport Layout Plan.

4.4 Existing Land Use and Zoning Inventory

Existing land uses and land use zoning in the vicinity of the Airport will be reviewed as part of this task. General boundaries can be initially established for ascertaining land use and zoning patterns based on flight tracks and the delineation of the airport environs. This environs area would then be refined, but would extend a minimum of one mile off each runway end and one-half mile off the sides of the runway. Potential wildlife hazards and other natural characteristics that will impact development and planning on and off Airport property will be identified. Key transportation routes and public utility rights-of-way will also be identified.

The product of this task is a comprehensive inventory of existing land use and land use zoning patterns within the vicinity of the Airport and input to later tasks.

4.5 Airspace and NAVAIDS Inventory

The Consultant team will identify and present how airspace utilization affects operations and is affected by operations at the Airport. This will provide an inventory and assessment of all

procedures and the utilization of airspace that is potentially affected by, or affects, operational activity at the Airport.

The product of this task is a complete inventory and assessment of the utilization of airspace which is potentially affected by or affects operational activity at the Airport.

4.6 Environmental Conditions Inventory

Through the use of existing (secondary) sources, prior environmental documents, and internet-based research, the Consultant will prepare an environmental inventory/overview of the Airport's environmental setting, which will identify critical environmental resources. The Consultant will identify and map physical and environmental conditions in the Study Area from existing information sources. If existing, the Consultant will describe the natural limitations for development, including floodplains and flood ways, prime farmlands, wetlands, air concerns, Brownfield areas, remediation areas, Section 4(f) recreational land, and any other potential environmental issues. The Consultant is not responsible for the accuracy of information that is provided by other sources, but will use standard resources, such as FEMA floodplain mapping, NRCS Soil Surveys, and the US Fish and Wildlife Service National Wetland Inventory, etc., along with previously prepared environmental documentation, as available. **This task does not include any on-site surveys of environmental conditions or resources.**

4.7 Wind Data Collection and Analysis (existing airport site only)

Wind data for use and analysis in the Facility Requirements element will be acquired from the FAA Airports GIS website, and **will be formatted** as specified by the FAA for use on the Airport Layout Plan and for runway orientation analysis. This task includes analysis of historic wind data for all-weather, instrument flight rules (IFR), and visual flight rules (VFR) conditions.

Deliverables

The data collection and inventory effort will summarize existing facilities and conditions at the Airport as well as information and direction necessary to develop subsequent elements of the Airport Master Plan Update. Deliverables for this task will include a text and graphic summary pertaining to the existing facilities at the Airport along with existing land use, zoning, City/County Master Plans, and previous planning studies. This summary will provide the basis for the Inventory chapter of the Master Plan Update.

5. Forecasts of Aviation Activity

Development of projections of aviation demand is a key element in the planning process and is important data to be used in determining current and future Airport needs; in assessing the environmental effects of proposed actions; and in determining the economic implications of future growth and development.

Projections will take into consideration the physical constraints associated with the existing airport site and related aircraft use restrictions. Regarding establishment of a recommended forecast, a

low forecast scenario will be established to use in testing to assure that financial recommendations are fiscally judicious and a high forecast will be established to test the adequacy of programmed facility improvements to accommodate demand that is beyond the recommended forecast. In accordance with the Master Plan's "dual-path" approach, activity level triggers will be identified that would require relocating the Airport to a replacement site.

5.1 Collect and Evaluate Existing Aviation Activity Data

This task will focus on reviewing and evaluating existing operational data for airport operations, collecting and updating, as appropriate, the aircraft fleet mix and flight procedures. Sources of information may include local, regional and national economic determinants and trends, airport tenants, and, potentially, ground observations.

The importance of assessing future trends relating to airport utilization and operational activity levels is significant in the development of an Airport Master Plan. Many of the proposals and recommendations of the plan are based on projected demands identified in the forecasts. To a certain degree, this aspect of the master planning process acts as the hub for the recommendations provided in remainder of the plan. Therefore, the importance of accurate and defensible forecasts must be emphasized.

5.2 Aviation Activity Evaluation and Projections

Mead & Hunt will compile a summary of aviation activity and operational data for Friedman Memorial Airport to indicate historical growth and present a basis for statistical analysis of based aircraft, aircraft fleet mix, annual aircraft operations, and related factors.

Projections of aviation demand will be established for the 5-year, 10-year and 20-year planning horizons. As part of this element, appropriate regional, state, and national aviation trends and existing (independent) projections will be investigated. Historical aviation activity will also be analyzed for the Airport by demand component. Through interviews, as well as Airport records, the FAA's Terminal Area Forecast (TAF), the FAA's Traffic Flow Management System Counts (TFMSC), and the Bureau of Transportation Statistics, data will be obtained on activity levels, fleet mix, and based aircraft.

The following components of aviation demand will be projected for 5-, 10-, and 20-years:

- Passenger enplanements
- Aircraft operations
 - Commercial Service
 - General aviation (local/itinerant)
 - Military
- Based aircraft by type
 - Single-engine
 - Multi-engine
 - Turboprop

- Turbojet
 - Rotor
- Aircraft fleet mix (based and operational)
- Air cargo volume
- Critical aircraft by Airport Reference Code (ARC)

Projections of aviation demand will be developed using standard forecasting methodologies, such as share of the market, regression analysis, time series analysis, and trend line analysis. Mead & Hunt will assess these forecasts with varying levels of certainty, analyzing the probability of a low, mid-level and high forecast scenario for total based aircraft, total aircraft operations, and total enplanements, and ultimately recommending a preferred forecast for each factor. Given the Airport's dynamic commercial service, the effort for this task includes strong focus on identifying enplanements and aircraft operations associated with a variety of commercial service scenarios.

Results of this element will be used to determine future needs for airside, landside, and support facility components at the Airport. Methodologies used in this task will be reviewed with the Sponsor and the FAA Helena Airports District Office before the element is finalized. Close coordination will be maintained to ensure acceptance of the approach to the aviation activity projections.

Deliverables associated with this task will include a report which summarizes, with appropriate graphs, charts, maps, and drawings, the methods and results of the projections of aviation demand.

5.3 Forecasts Approval

The Airport Master Plan forecasts will be compared with the FAA's TAF using the recommended FAA excel spreadsheets. The forecasts will be submitted to the FAA Helena Airports District Office for review and approval. Once reviewed by the FAA, these findings will be used as part of a chapter in the final Master Plan report.

Deliverable: Working Paper

Deliverables for this task will include an Inventory/Forecast working paper for review by Airport Authority, staff, and FAA. This working paper will provide the basis for chapters in the Master Plan report.

6. Demand/Capacity Analysis and Facility Requirements

Within this task, current activity levels will be compared to the Airport's operational capacity, using established FAA criteria and the findings from previous work efforts (i.e. inventory and projections). Mead & Hunt will review the existing runway configuration to determine its capacity and limitations. The capacity of the Airport's existing aviation facilities will be compared to

demand projections for the short-, intermediate-, and long-range planning periods (5-, 10-, and 20-years). Surpluses and deficiencies will be identified.

The Airport's ability to accommodate existing and projected activity will be determined using approved FAA capacity methodologies. The capacity, or level of activity at which unacceptable delay occurs, will be compared with aviation projections to determine if and when additional capacity should be provided in the future.

Required facilities will be identified through the inventory of existing facilities and the capacity analyses when compared to projections of aviation demand. Anticipated timing of required improvements will also be identified. FAA Advisory Circulars (AC) referenced as part of this task will include but not be limited to: AC 150/5300-13A, *Airport Design*; FAR Part 77, *Safe, Efficient Use, and Preservation of the Navigable Airspace*; 150/5060-5 *Airport Capacity and Delay*; and 150/5070-6B *Airport Master Plans*.

In consideration of the capacity of existing airport facilities to accommodate aircraft operations, passenger activity, landside access, aircraft parking/storage, etc., as well as the current FAA standards related to the physical layout of airport facilities, recommendation will be made with regard to improvements that will be necessary to adequately accommodate future demand. In accordance with the Master Plan's "dual path" approach, circumstances that would "trigger" the need for the airport to be relocated from its existing location to a less constrained site will be identified. Such triggers may include:

- Changes in commercial service aircraft size;
- Safety considerations;
- New FAA guidance on airfield configuration, design standards, and acceptable Modifications of Standards;
- National economic conditions and changes in demand for Sun Valley recreational facilities;
- Changes in the needs of the local community.

6.1 Airfield Capacity

Using the FAA's methodology for calculating annual service volume (ASV), the Airport's annual operational processing capacity will be estimated. Inputs for this analysis include aircraft fleet mix, navigation aids, physical orientation of runways and taxiways, spacing of taxiway exits, percentage of the Airport's training activity, and peaking characteristics.

The recently published Airport Cooperative Research Program (ACRP) Report 79, *Evaluating Airfield Capacity*, will also be referenced as a cross check of the traditional ASV calculation as described in the previous paragraph. ACRP Report 79 includes a Prototype Airfield Capacity Spreadsheet Model for estimating an airport's ASV.

6.2 Landside Capacity

Landside facilities at the Airport will also be analyzed in terms of their capacity and ability to accommodate current and projected demand. Using FAA guidelines, as well as consultant-developed factors, capacities of landside facilities such as general aviation hangars and apron space will be determined. To determine their adequacy, these capacities will be compared to current and projected demand identified during the inventory and forecast elements.

The passenger terminal area facilities (air carrier apron, passenger terminal building, terminal area parking facilities) will also be analyzed. Special consideration will be given to the ability of the terminal building, air carrier apron, and parking facilities to satisfy the needs of the existing and potential future commercial aircraft fleet. Consideration will also be given to the terminal area roadway system (including the terminal building/roadway system interface area and roadway signage).

6.3 Design Standard Review/Evaluation

Using the 2013 Airfield Alternatives Technical Analysis study and recently approved Modifications of Standards as a starting point, existing and potential future airfield dimensional criteria will be evaluated. The facility analysis and recommendations related to the design aircraft and the existing and future physical layout of the runway/taxiway system at Friedman Memorial Airport are critical issues that will be addressed as soon as possible within the process of preparing the Master Plan Update. Existing and potential future deviations from FAA design standards, along with proposed remedies for those deviations, will be noted in the Master Plan Update document as well as on the ALP. General design/layout issues to be considered include: runway safety areas, runway/taxiway/apron separation, runway length, runway width, airfield layout, instrument approach capabilities, and navigational aids/lighting.

This task will also include an assessment of FAA's recent update to AC 150/5300-13A, *Airport Design*. Recent airfield design standard changes such as the Runway Design Code (RDC), the Runway Reference Code (RRC) for each runway and the Taxiway Design Group (TDG) for each taxiway) will be reviewed and the potential impacts to airport facilities will be assessed.

6.4 Facility Requirements – Airfield and Support Facilities

Utilizing current FAA planning criteria and the existing master plan documents, Mead & Hunt will review the overall facility needs based on projected future activity and the Airport's role in the local, regional and national aviation and economic system. Facilities to be analyzed include:

- Runways
- Taxiways
- Aircraft apron areas
- FBO, corporate, and general aviation facilities
- Aircraft storage and hangar areas
- Air cargo areas
- Support facilities such as maintenance, ARFF training facilities, and utilities

- Fuel farms
- Airport access and circulation

Future requirements will provide the basis for evaluating alternative development actions that might be adopted to satisfy the need for improved facilities. The facility requirements analysis for the Airport will focus on a number of specific issues that are most important to the Airport's future growth and development, including issues associated with both commercial and general aviation activity. This assessment will take into account existing facilities that the Airport will lose due to the Modifications of Standards, including aircraft parking apron, hangars, air traffic control tower, and fuel facilities. The alternatives analysis will identify, review, and evaluate options for accommodating these activities in their existing location over the planning period. The objective of the facility requirements analysis will be to ensure that each of the Airport's functional aviation areas has long-term flexibility and growth potential that will enable it to respond to changing demand scenarios. Facility requirements will generally be tied to the 5-, 10-, and 20-year demand projections developed as part of this study.

6.5 Triggers for Replacement Airport

Potential demand related to operational capacity; changes in commercial service aircraft types; local, regional and national economic influences, etc., which would "trigger" the need to relocate the airport's operation to a new site will be identified. Along with the acknowledging the potential triggers, the expected timing for the occurrence of the triggers will be identified with the goal being to allow sufficient time to appropriately plan and finance the replacement airport.

Deliverable: Working Paper

Deliverables for this task will include a facility requirements working paper for review by Airport commissioners, staff, and FAA. This working paper will provide the basis for a chapter in the Master Plan report.

7. Development Alternatives and Recommended Plans

Based on established goals and desires of the appropriate entities, a specific plan and program for airport development and improvement will be prepared representing recommendations which are workable, implementable, and defensible.

Using Technical Analysis Alternatives 6 and 7 as a starting point, and in consideration of anticipated facility needs, improvement alternatives will be formulated which will allow SUN to best accommodate forecast demand and best meet FAA facility layout standards. In addition, this element will include a recommended improvement program with planning-level cost estimates for capital improvement projects, preliminary phasing recommendations for capital projects and a preliminary financial feasibility review. In accordance with the Master Plan's "dual path" approach, this element will also include a siting evaluation and improvement program for a potential replacement airport based on sites and criteria developed for previous planning studies.

7.1 Goals Development

Based on inventory findings, demand considerations, forecasts of aviation activity and input from airport staff and FAA; Mead & Hunt will assemble a series of goals that subscribe to the intent, direction and purpose of and for the existing Airport site. These goals will serve as a basis for the preparation of the Development Plan.

7.2 Prepare Airside Development Alternatives

This task will identify and document **feasible alternatives** for an ultimate airside configuration (runways and taxiways) at the existing Airport site, **using Airport Alternatives Technical Analysis Alternative 6 as a basis**. This will include evaluation of options related to:

- The projected ultimate design aircraft;
- The existing and potential future Airport Reference Code (including the three factors that make up an ARC, the Aircraft Approach Category, the Airplane Design Group and the Taxiway Design Group) for the Airport in general and each runway and taxiway in particular;
- The operational capacity of the Airport;
- Implications with regard to instrument approach capabilities;
- Implications for runway length; and
- A comprehensive approach to the layout of the runway system in support of on-airport aviation-use development areas.

Such specific considerations as the configuration of the runway and taxiway system will be investigated, including alternatives related to the development of appropriate on-airport sites, including operational scenarios, runway length analysis, additional navigational facilities, utility influences, off-airport development, potential land acquisition, site development projects, regional roadway and other airport proposals and programs, as well as many other considerations to be determined as the planning process evolves. **It is important that the alternative analysis and evaluation give adequate consideration to the physical development feasibility, environmental impact potential, noise exposure implications and development costs**, all of which are included in various sections of this work program. This task will also have a specific focus on potential improvements related to SUN's instrument approach capabilities, based on available data.

Each airside alternative will be considered and evaluated in the process of establishing the development plan for the Airport, with generalized implications and consequences of each alternative being presented in written and graphic form. In doing so, the airside alternatives will be tested against established criteria, goals of the Airport and the County, and consistency with State and Federal requirements. If important, the fiscal impact of each alternative will be determined for purposes of comparative analysis. The results of this effort will assist in yielding a positive and unified direction for specific projects and establishing an overall framework for airport development.

7.3 ATCT Siting Analysis

The recently approved Modification of Standards related to the Airport's runway object free area (ROFA) is conditioned on removal of the existing air traffic control tower (ATCT) located east of the runway, as it is currently within the ROFA. Therefore a future site for the ATCT will be identified by the Master Plan Update. Based on an analysis of United States Standards for Terminal Instrument Procedures (TERPS) criteria, FAR Part 77 criteria, sight distances and shadowing effects, and physical considerations such as infrastructure development, access, topography, and general location factors, and facility construction costs (using information obtained from FAA ANM-510 or other FAA sources), the Consultant shall prepare a location analysis for a new Airport Traffic Control Tower (ATCT). Potential sites shall be identified, based on the foregoing, with the opportunities and constraints of each site being presented. A final site shall be recommended that best meets the above criteria. This task includes initial coordination (via telephone and/or email) with FAA regarding the siting analysis and recommended site; however, it does not include a meeting with FAA personnel in any location other than Hailey.

7.4 Landside Development Alternative Concepts, Including Terminal Area Considerations

This task will identify and document feasible alternatives for an ultimate landside configuration at the existing Airport site (terminal, apron, hangars, FBO, etc), using Airport Alternatives Technical Analysis Alternative 7 as a basis. The analysis will take into account facilities lost as a result of the recently approved Modifications of Standards, including aircraft parking and hangars.

Landside alternatives development will include an evaluation of existing and potential future airport land use, as well as constraints and opportunities associated with the terminal area. Mead & Hunt will identify and quantify major physical constraints in the terminal area, as well as for other airport land that is not part of the "airside reservation" (i.e., those areas that are reserved for runway, taxiway and associated safety/object clearance criteria). Specifically, this will include alternatives related to development on all appropriate on-airport sites, including operational scenarios, utility influences, off-airport development, land acquisition, site development projects and programs, regional roadway and other airport proposals and programs, as well as many other considerations to be determined as the planning process evolves.

Although all potential landside uses will be considered (e.g., FBO facilities, general aviation, commercial/industrial aviation, airport operational support facilities and non-aviation airport support areas), alternatives that examine the long-term location and arrangement of facilities in the passenger terminal area, will be a special focus. Terminal area considerations include:

- The passenger terminal building size and location
- Commercial aircraft parking positions, including their relation to the terminal building
- The access roadway system
- The terminal building curb frontage area
- Passenger parking

- Employee parking
- Rental car facilities

It should be noted that initial design and construction of near-term passenger terminal area improvements will occur simultaneously with the Master Plan Update. The purpose of these improvements is to allow the Airport to maintain service to the existing commercial fleet while also complying with conditions and restrictions imposed by the recently approved Modifications of Standards. Therefore, a primary purpose of this task is to identify an ultimate terminal area layout that is not only consistent with the near-term improvements currently underway, but that can also accommodate projected long-term changes in the commercial aircraft fleet and passenger enplanements. This task will result in identification of an ultimate concept for the layout of passenger terminal area for the existing Airport site, including space reservation for terminal building and support facilities.

7.5 Conceptual Development Plan, Improvement Recommendations and Phasing

A Conceptual Development Plan will be prepared showing improvement recommendations for SUN. These recommendations will identify program requirements, goals and objectives which will drive the layout of future airport facilities; and show airside, landside and terminal elements in plan view. The development program will delineate the preferred concept in drawings described above, finalize conceptual construction phasing plans (including the preparation of a Phasing Plan Drawing or Drawings), provide conceptual, planning level, cost estimates for each project and for each phase of construction, show total estimated project costs for each phase, as well as develop and prioritize a list for improvement projects.

The implementation program will be "demand based" with activity triggers to facilitate timed development activities which are focused on project need, available resources, anticipated activity levels and prevailing conditions.

This task will also identify land acquisition priorities for SUN in consideration of City of Hailey and Blaine County established strategic guidance.

7.6 Preliminary Financial Feasibility Analysis (SUN)

Using project costs and phasing recommendations for the preferred development alternative selected in Task 7.5 as well as enplanement projections developed in Element 5, a preliminary financial feasibility analysis will be prepared to determine whether capital development costs can be covered by available funding sources, while achieving adequate cash flow. The feasibility analysis conducted under this task will be based on the general methodologies outlined in Task 9, but will be driven by preliminary cost and phasing information developed in Task 7.5.

The preliminary feasibility analysis is intended to be used as an evaluation tool to determine if modifications need to be made to the preferred development alternative to reduce costs, or to modify the timing/phasing of certain capital program elements. The work effort for this task will be led by Ricardo and Associates with support from Mead & Hunt.

7.7 Siting Evaluation for Replacement Airport

The primary goal of the Master Plan Update is to identify an ultimate development concept that will allow the Airport to maximize its safety, reliability, and utility within its existing footprint. However, in accordance with the Master Plan's "dual path" approach, this task will re-evaluate sites that have been identified as potential replacement sites once the Airport outgrows its current footprint. In an effort to allow sufficient time to appropriately plan and finance the replacement airport, "demand triggers" have been identified in previous tasks (see task 6.5), which also identifies the anticipated timing for the occurrence of the "demand triggers".

Using previously prepared planning documents; replacement airport sites will be identified and re-evaluated with a focus on technical considerations. Based on the results of this re-evaluation, the most favorable potential sites will be identified and the minimum acceptable criteria required for each site will be validated. The following efforts will be conducted as part of this task. The work effort for this task will be led by Landrum & Brown with support from Mead & Hunt. This work effort includes one (1) one-person trip to Hailey by a Landrum & Brown employee.

Identify Sites to be Re-evaluated

This task will involve identifying previously documented potential replacement Airport sites for re-evaluation. Brief summaries of each identified Airport site will be provided for review and approval by the Sponsor before moving forward. No additional replacement sites will be identified as part of this task, as replacement airport sites already identified by previous studies will be relied upon.

Verify and Validate Technical Considerations to be used in Re-Evaluation of the Sites

The evaluation criteria identified by previous planning efforts will be summarized for review and approval by the Sponsor. These technical considerations will be evaluated, amended and modified as required to reflect current industry planning and design standards. Although the previous evaluation criteria continue to provide for a thorough assessment of alternatives, each criteria should be reviewed to ensure nothing has changed that might influence the results of the evaluations. No additional evaluation criteria will be developed or applied as part of this task, as evaluation criteria already identified by previous studies will be relied upon. A narrative report identifying all criteria to be used in the evaluation of the replacement airport sites and the adequacy of these criteria for site evaluation, along with suggested refinements to the criteria, will be provided and the basis for these changes explained.

Re-Evaluate Sites

The alternative replacement Airport sites identified by efforts outlined above and approved by the Sponsor will be reviewed and evaluated against the refined and Sponsor approved evaluation criteria. The most favorable potential sites will be identified and the minimum acceptable criteria required for each site will be validated.

7.8 Improvement Program for Replacement Airport

A “generic” improvement program for the replacement airport will be prepared in consideration of previously identified “triggers” along with planning level project costs and phasing to show initial opening requirements and subsequent phases. If appropriate, a matrix of the various triggers will be developed as part of this task, with the guidance of FMAA commissioners and staff.

Recommendations for the process and timing of the site selection; and environmental documentation that will be required for the development of the replacement airport will be provided. In addition, recommendations will be provided with regard to the steps which can be taken to protect the most favorable sites to enable future development when demand dictates.

7.9 Preliminary Financial Feasibility Analysis – Replacement Site

Initial enplanement projections, cost estimates, and phasing assumptions for developing an airport replacement at the most favorable site will serve as the basis for a preliminary financial feasibility analysis that will determine whether capital development costs can be covered by available (or projected) funding sources. The preliminary feasibility analysis will be based on the general methodologies outlined in Task 9, although it is anticipated that this analysis will be conducted using a lower level of refinement compared to the detailed analyses conducted in Task 9.

Similar to Task 7.6, the preliminary feasibility analysis conducted in this task is intended to be used to determine if modifications need to be made to the preferred replacement site development alternative to reduce costs, or to modify the timing/phasing of certain capital program elements.

Although more than one replacement airport site may be identified as being favorable for potential future development only one “representative” site will be taken forward into the financial review. The work effort for this task will be led by Ricardo and Associates with support from Mead & Hunt.

Deliverable: Working Paper

The alternatives analysis will result in identification of a recommended course of action for the Airport to follow over the ensuing 20-year planning period. The logic and justification for following the recommended plan will be detailed. At this stage of the study, the preferred alternatives will be conceptual in nature and will be subject to further refinement during subsequent project elements, particularly as the financial feasibility analysis, environmental overview, and detailed layout plans are prepared.

Deliverables for this task will include graphics and text as appropriate to summarize and document the merits and deficiencies of each alternative. This information will be presented in a working paper format which will ultimately be included in the master plan report document.

8. Environmental Review and Environs Land Use Planning (existing airport site only)

The objectives of this element are to prepare an overview of environmentally sensitive features on and surrounding the Airport, and to identify the potential impacts upon those as part of the recommended development plan. In consideration of the programmed improvements identified for both the existing and relocated airport sites, potential environmental concerns will be identified, along with the likely extent and cost of environmental documentation which will be required before improvement programs can be implemented. The primary purpose of this element is to provide guidance on future environmental studies that will be required to implement improvement recommendations.

8.1 Environmental Review

Utilizing information gathered in the *Background Information/Inventory* phase (Environmental Conditions Inventory), an environmental screening review of the proposed development plan will be prepared to identify significant environmental issues that may be of concern with the proposed improvements. The potential for environmental impacts will also be considered in the alternatives analysis. This document will summarize the general environmental resources associated with the recommended Plan in a non-quantified fashion and identify the likely environmental processing necessary for the improvements.

This will include characterization of the existing conditions and preparation of a general site condition description that summarizes earth, air quality, surface and ground water, wetlands, plants and animals, energy and natural resources, land use and shoreline resources, population and housing, surface transportation, public services, and utilities. Focus will be placed on environmental conditions that could be affected by recommended Plan actions.

8.2 Environs Land Use Planning

In consideration existing local land use zoning and comprehensive planning capabilities, along with environmental and sustainability factors, environs land-use planning recommendations will be formulated with a focus on land-use compatibility concerns.

Aircraft noise has been a consistent concern within the local community. This task includes an update to existing and future noise contours (65, 70 and 75 DNL noise contours) prepared for the 2012 airline operations specifications Environmental Assessment (EA), based on the aviation activity projections developed for the Master Plan. This update will not include any changes to runway usage and flight track assumptions used for the EA.

An environs land use plan will be prepared that describes (in text and graphic formats) the existing and recommended land uses for land surrounding the Airport (generally defined as at least one mile off the runway ends and one-half mile parallel to the sides of the runway).

Deliverables

Deliverables for this task will be incorporated into the appropriate chapters such as existing conditions and alternatives development and evaluation.

9. Financial Implementation Analysis

A detailed financial analysis will be prepared which will examine the fiscal feasibility of the proposed improvement program (for both the existing and the relocated airport sites). The financial implementation analysis will consider project costs, proposed timing (phasing) of improvements and funding sources. As a result of this analysis, the recommended phasing of projects will be refined to achieve fiscal goals of the FMAA. The work effort for these tasks will be led by Ricando and Associates with support from Mead & Hunt. This work effort includes one (1) two-person trip to Hailey to brief the FMAA.

To the extent practicable, the financial analysis will utilize information and methodologies included in previous financial planning efforts conducted on behalf of the FMAA. The financial analysis will consist of the following two tasks:

9.1 Inventory of Financial Information

The purpose of this task is to compile, present, and analyze all applicable financial information for the Airport. This task will include a comprehensive review of FMAA's financial structure to determine the composition of Airport management, relevant leases, and other operating issues that will affect future cash flow at the Airport. The budgeting process used by the Airport will be examined and historical O&M expenses, operating revenue, and capital expenditures will be analyzed. The existing rates and charges schedule will also be examined, including airline and tenant lease terms and rates. The financial information inventory will be used as a basis for development of a comprehensive financial plan.

9.2 Financial Plan Development

This task includes the preparation of a comprehensive financial plan for carrying out the proposed capital improvement program for both the existing and the most favorable (or representative) relocated airport site, maintaining airport viability, and other recommendations/goals specified in the Master Plan. Included in the financial plan would be the identification and quantification of the need for and availability of specific funding sources, projections of revenues and expenses, and a cash flow analysis. The output of this effort would consist of a financial plan that the FMAA can use as a basis for implementing its proposed capital program.

Given capital development costs and potential phasing of proposed capital improvements, a funding plan will be developed. Funding sources to be examined in the financial plan may include federal entitlement and discretionary funds, PFC revenues, State funds, third party funds, local funds, and bond proceeds. Additional funding sources may also be considered, as applicable.

A feasibility analysis will assess, through the development of pro-forma financial projections, the financial implications of the funding plan. Pro-forma projections of operating expenses, operating revenues, and capital requirements at the existing site and replacement site will be developed in this task. Enplanement projections developed in Element 5 will also be utilized. Projections of operating revenues and expenses at both the existing site and the replacement site will be based on the Master Plan activity projections, assumptions regarding existing and anticipated future tenant leases, additional revenue enhancement opportunities, and estimated operating costs of proposed capital development projects.

Basic feasibility would be measured primarily by calculating the potential impacts on tenant rates and charges (as applicable), Airport cash flow, bond covenant requirements should bond funding be feasible, and cost per enplaned passenger.

Sensitivity scenarios will be developed to assess the potential financial implications of changes to key assumptions and variables, such as projected revenues, expenses, and activity. These sensitivity scenarios are not intended to be updated projections of activity, revenues, expenses, or other factors. Rather, the sensitivity scenarios will identify the projected range of financial outcomes that could occur.

Deliverable: Working Paper

Master Plan financial implementation analysis chapter and detailed Financial Implementation Plan for the recommended capital development plan

10. Airport Layout Plan Update (existing airport site only)

In consideration of current FAA guidance and standards an Airport Layout Plan (ALP) drawing set will be prepared for the existing Airport site. All airport plans will be drawn according to FAA standards as defined in most current versions of *Advisory Circular 150/5070-6B, Airport Master Plans* and *AC 150/5300-13A, Airport Design*. The ALP update shall include all items required by the new ALP checklist contained in FAA Standard Operating Procedure (SOP) 2.00, *Standard Procedure for FAA Review and Approval of Airport Layout Plans (ALPs)*

In addition to the aerial photography, planimetric/topographic mapping, and obstruction survey conducted in 2012, sources of information for the ALP drawings in this element will include previous ALPs and master planning documentation, the Obstruction Chart (OC) for the Airport, USGS mapping, legal descriptions, property surveys, local and regional government mapping, FAA/state aeronautics databases, and any other secondary sources readily available to the Sponsor/Consultant team.

Preparation of the ALP will be based on the findings of the previous tasks and will include the following individual drawings:

- Title Sheet

- Airport Layout Drawing
- Airport Layout Data Summary (if required as a separate sheet)
- Airport Airspace Drawing – Plan View
- Airport Airspace Drawing – Profile View
- Runway Inner Portion of Approach Surface Drawings
- Runway departure surface drawings
- Terminal Area Plan (Individual Area Plans)
- Land Use Drawing
- Airport Property Map

The work effort for these tasks will be led by T-O Engineers with support from Mead & Hunt.

10.1 Airport Layout Plan

An Airport Layout Plan (ALP) shall be prepared in accordance with the findings, recommendations and approvals resulting from the study. The ALP shall be developed utilizing the current FAA electronic file, supplemented with new aerial information from previous tasks, Aerial Photography and Mapping and “As Built” information, and AutoCAD Civil 3D 2012 or the most current version. The ALP will depict the configuration and general dimensions of the initial and proposed ultimate airport facilities, including building height of all buildings on airport property. The Airport Layout Plan will include such information as: 1) Airport Layout; 2) Existing and Future Boundaries; 3) Location Map; 4) Vicinity Map; 5) Basic Data Tables; 6) Utility Data; and 7) Wind Information.

Mead & Hunt will be responsible for submitting a signed copy of the ALP checklist with the ALP submittal to the FAA. The Airport Layout Plan will contain sufficient data to obtain approvals from the FAA.

Any deviations to FAA design standards will be noted on the existing and future Airport Layout Plan as well as in the Airport Master Plan narrative. All issues identified by FAA airspace review will be remedied in the final ALP. Large-scale reproducible drawings shall be prepared on a sheet size no smaller than 24" by 36".

10.2 On-Airport Individual Area Plans

Mead & Hunt will revise the existing Terminal Area Plan and develop new area plans for any other potential development areas within the bounds of airport property as required. The plans will generally be comprised of, but not necessarily limited to, the terminal area, the general aviation areas, commercial and industrial complexes, hangar areas, and other special use areas. The Individual Area Plans will illustrate existing and proposed facilities, including such elements as building configuration and location, taxiway and apron development, vehicle access roads (including recommendations for service road locations) and parking areas, specifically indicating those facilities which currently exist and those which are proposed and labeling the various components of each of the Individual Areas Plans. The relationship with surrounding airfield and landside components (i.e., runway, taxiways, object free area, runway protection zones, external

roadways, on-airport navigational aids, airport boundary, among other considerations) will also be illustrated as will available topographical characteristics.

Specific utilization for undeveloped/underdeveloped areas on the Airport will be considered and recommendations made. Plans shall be established for these areas to guide improvement activity for the benefit of the Airport and the airport environs in keeping with the overall objectives established for airport enhancement.

These drawings will include apron utilization information to provide a feasible plan for apron expansion and/or reconfiguration, and new taxiway/taxilane alignments. The information on these drawings shall be depicted at a scale not less than 1"=100', unless another scale is mutually agreed upon by the sponsor, the FAA, and Mead & Hunt.

10.3 Land Use Plan

The existing Land Use Plan will be updated to depict existing and recommended uses of all land within the ultimate airport property line (on-airport) and within the vicinity of the Airport (off-airport), generally identified as that area surrounding the Airport associated with the Airport Influence Area. Land uses will be depicted by general land use categories, including such categories as agriculture, residential, industrial, commercial, parks and open space, aviation-related, public, floodplains, and DOT Section 4(f) resources, among others as appropriate. Special note will be made of noise sensitive uses, and the DNL 65 noise contour will be shown.

The Land Use Plan will be illustrated on a drawing (same sheet size as the ALP) and described within the body of the Airport Master Plan document. A digital version as a .pdf file will also be provided.

10.4 Airport Airspace Drawing, Inner Portion of the Approach Surface Drawings and Runway Departure Surface Drawings

The ALP set also includes updates to the Airport Airspace Drawings, the Inner Portion of the Approach Surface Drawings and the Runway Departure Surfaces Drawings in accordance with the findings, recommendations and approvals resulting from the study. These drawings supplement information on the Airport Layout Drawing.

A plan showing the existing and ultimate runway protection zones, and associated approach and departure areas will be developed for each runway end. Plan and profile views of each area will be developed identifying all physical obstructions. The obstruction's height and location will be noted by dimension lines. Any obstruction requiring removal or relocation to meet FAA standards will be noted and an action plan identified.

The Inner Portion of the Approach Surface Drawings and Runway Departure Surfaces Drawings will be prepared depicting the following: 1) Areas under imaginary surfaces as defined in FAR Part 77, *Safe, Efficient Use, and Preservation of the Navigable Airspace*; 2) Existing and planned approach slopes and any height zoning ordinance limitations; 3) A plan and profile of runway

protection zones, approach and departure areas showing controlling objects and other objects penetrating the runway protection zones and approach/departure areas; 4) Location and elevation of obstructions exceeding threshold siting surface requirements [using current NOAA Obstruction Chart information and/or survey information collected in 2012]; and 5) Areas attracting large numbers of birds or other potential hazards to aircraft flight within the approach zones.

A height zoning analysis, per FAR Part 77, will be performed to determine existing obstructions and the potential for future obstructions. A map will be prepared showing the Part 77 surfaces, the existing structures, existing variances from the Part 77 criteria and areas of potential development that will not affect airspace utilization or present a hazard to aircraft.

Like the Airport Layout Drawing, these drawings will be developed utilizing AutoCAD Civil 3D 2012 or the most current version.

10.5 Property Map

As specified in AC 150/5070-6B, *Airport Master Plans* an Airport Property Map will be prepared using the existing Airport Property Map as a basis, including updates to any existing or supplemental property and/or easement information supplied by the airport sponsor. This scope of services does not include any title or parcel research or title commitment work and will not incorporate any property/parcel information other than that provided by the airport sponsor or other secondary sources.

11. Documentation

An effective airport plan places emphasis on developing concise, effective study documentation. Several types of materials will be produced to document the planning process as noted below. The report sections or chapters will be provided for FAA and local review, as will the Draft and Final reports.

11.1 Working Papers and Meeting Materials

It is anticipated that five Working Papers or Planning Memorandums (containing draft report sections that will, when finalized, become chapters in the Final Report) will be developed during the course of the preparation of the Master Plan Update for distribution to the FMAA Board and others as directed by Airport Staff. In addition to digital copies which will be distributed in advance of any meeting, as many as Twenty (20) copies of each working paper will be prepared. In addition other meeting materials documenting each phase of the study's technical analysis will be prepared as needed and distributed for FMAA commissioner and staff review and comment. Handouts will be developed for distribution to the FMAA Board. Handouts may be distributed in advance of the meetings to facilitate review.

Mead & Hunt will also develop graphics (boards, handouts, PowerPoint presentations, etc.) to convey the project information as necessary for various meetings.

11.2 Master Plan Report

Mead & Hunt shall prepare 25 hard copies and 25 digital copies (on CD) of the Draft and Final Master Plan Reports which will summarize the planning process and document the findings of the elements outlined in this scope of services. This report will be written so that it can be easily understood by the general public. The format of the report will be determined through discussions with the Airport Staff, but will be based on the individual sections or chapters developed in the individual technical elements of this project. The final product will include a locally adopted Master Plan Update report.

Anticipated sections/chapters of the master plan report include:

- Introduction
- Inventory of Facilities
- Forecasts of Aviation Demand
- Demand/Capacity and Facility Requirements Analysis
- Alternative Analysis
- Environmental Overview
- Preferred Development Concepts
- Financial Analysis
- Appendices

11.3 Executive Summary

Mead & Hunt will prepare an Executive Summary of the Master Plan Update, summarizing the results of the analysis and outcome of the study. The format of the Executive Summary is to be determined, but it will likely be similar to other Master Plan documents to enable it to be easily bound into the Final Report. Fifty (50) copies of the Executive Summary will be prepared as stand-alone documents and provide to Airport Staff for distribution as needed.

11.4 Airport Layout Plans

The Airport Layout Plan sets will be provided in a final draft form for FAA airspace review and local approval. It will then be published as a final document for distribution upon receipt of FAA airspace review. The documentation will include the following:

- Four (4) draft ALP sets (1 for consultant and 3 for Airport review)
- Eight (8) final draft ALP sets (1 for Airport, 1 for consultant, and 6 for FAA review)
- Eight (8) final ALP sets for FAA and Airport signature (6 for the FAA, 1 for the Airport and 1 for consultant)
- Two Disks (2) of CADD/pdf drawings of the final approved ALP

A transmittal package will be prepared as required containing supporting documentation for FAA review. This information will include preliminary justification for development recommended, forecasts of operations, brief descriptions of alternatives reviewed, and a general environmental

overview of the project. If required, this task will also include a copy of the ALP checklist prior to development of the line-drawing of the ALP set.

Preparation of these documents will be coordinated closely with the FAA-ADO, and Airport Management. Final documents will reflect appropriate responses to comments received on draft materials from all reviewing agencies. Deliverables will include an FAA-approved ALP. The work effort for this task will be led by T-O Engineers with support from Mead & Hunt.

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

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

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

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

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

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

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

FRIEDMAN MEMORIAL AIRPORT AUTHORITY

By: Ronald Fairfax, Chairman

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

	FY '12			FY '13			FY '14			FY '15		Change in %
	Oct '11 - Mar '12	Year End	Oct '12- Mar '13	Year End	Oct '13- Mar '14	Budget	\$ Over Budget	% of Budget	Proposed Budget			
INCOME												
4000-00 - AIRCARRIER												
4000-01 - Aircarrier - Lease Space	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,600.00	\$ (42,339.78)	49.95%	\$ 84,600.00	\$ 84,600.00	0.00%	
4000-02 - Aircarrier - Landing Fees	\$ 35,296.57	\$ 77,637.05	\$ 36,893.82	\$ 82,178.69	\$ 44,807.01	\$ 101,200.00	\$ (56,392.99)	44.28%	\$ 101,200.00	\$ 101,200.00	0.00%	
4000-03 - Aircarrier - Gate Fees	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ (600.00)	50.00%	\$ 1,200.00	\$ 1,200.00	0.00%	
4000-04 - Aircarrier - Utility Fees	\$ 4,431.90	\$ 7,714.82	\$ 4,300.98	\$ 8,853.78	\$ 8,851.28	\$ 7,600.00	\$ 1,251.28	116.46%	\$ 7,600.00	\$ 7,600.00	0.00%	
4010-05 - Aircarrier - Misc.									\$ -	\$ -		
Total 4000-00 - AIRCARRIER	\$ 82,588.69	\$ 171,072.31	\$ 64,055.02	\$ 176,752.91	\$ 96,518.51	\$ 194,600.00	\$ (98,081.49)	49.60%	\$ 194,600.00	\$ 194,600.00	0.00%	
4020-00 - TERMINAL AUTO PARKING REVENUE												
4020-01 - Automobile Parking - Terminal	\$ 33,943.90	\$ 70,711.27	\$ 37,894.67	\$ 85,788.49	\$ 59,120.38	\$ 80,000.00	\$ (20,879.62)	73.90%	\$ 91,000.00	\$ 91,000.00	12.09%	
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	\$ 33,943.90	\$ 70,711.27	\$ 37,894.67	\$ 85,788.49	\$ 59,120.38	\$ 80,000.00	\$ (20,879.62)	73.90%	\$ 91,000.00	\$ 91,000.00	12.09%	
4030-00 - AUTO RENTAL REVENUE												
4030-01 - Automobile Rental - Commission	\$ 150,508.95	\$ 344,952.69	\$ 153,909.88	\$ 330,656.61	\$ 176,902.41	\$ 350,000.00	\$ (173,097.59)	43.97%	\$ 390,000.00	\$ 390,000.00	10.28%	
4030-02 - Automobile Rental - Counter	\$ 3,556.68	\$ 7,506.26	\$ 4,028.16	\$ 8,203.32	\$ 5,950.76	\$ 7,500.00	\$ (1,548.24)	53.71%	\$ 12,800.00	\$ 12,800.00	41.41%	
4030-03 - Automobile Rental - Auto Prkg	\$ 19,540.00	\$ 29,080.00	\$ 19,540.00	\$ 29,080.00	\$ 28,840.00	\$ 29,100.00	\$ (260.00)	67.15%	\$ 60,900.00	\$ 60,900.00	52.22%	
4030-04 - Automobile Rental - Utilities	\$ 202.50	\$ 350.28	\$ 196.24	\$ 404.48	\$ 619.38	\$ 400.00	\$ 219.38	49.06%	\$ 1,000.00	\$ 1,000.00	60.00%	
4030-05 - Automobile Rental - Off Airpt.			\$ 10,017.76	\$ 20,512.65	\$ 666.51	\$ 26,000.00	\$ (24,333.49)					
Total 4030-00 - AUTO RENTAL REVENUE - Other	\$ 173,808.13	\$ 381,889.23	\$ 187,692.04	\$ 389,427.06	\$ 213,054.06	\$ 412,000.00	\$ (192,945.94)	53.17%	\$ 484,700.00	\$ 484,700.00	11.34%	
4040-00 - TERMINAL CONCESSION REVENUE												
4040-01 - Terminal Shops - Commission	\$ 1,153.99	\$ 1,244.76	\$ 66.00	\$ 888.20	\$ 1,308.96	\$ 1,200.00	\$ (1,200.00)	0.00%	\$ 1,200.00	\$ 1,200.00	0.00%	
4040-02 - Terminal Shops - Lease Space	\$ 4,262.52	\$ 6,486.78	\$ 4,358.58	\$ 5,664.08	\$ 8,237.77	\$ 6,120.00	\$ (4,811.04)	21.39%	\$ 6,120.00	\$ 6,120.00	0.00%	
4040-03 - Terminal Shops - Utility Fees	\$ 318.14	\$ 525.31	\$ 311.01	\$ 685.41	\$ 114.38	\$ 600.00	\$ (485.62)	19.06%	\$ 600.00	\$ 600.00	0.00%	
4040-10 - Advertising - Commission	\$ 13,905.00	\$ 28,639.50	\$ 17,524.98	\$ 31,911.98	\$ 17,441.25	\$ 35,000.00	\$ (17,558.75)	49.83%	\$ 33,000.00	\$ 33,000.00	-6.06%	
4040-11 - Vending Machines - Commission		\$ 277.13		\$ 697.91	\$ 6,545.34	\$ 6,545.34	\$ 6,545.34		\$ 12,000.00	\$ 12,000.00	100.00%	
4040-12 - Terminal ATM	\$ 32.80		\$ 38.70	\$ 67.50	\$ 43.70	\$ 43.70	\$ 43.70					
Total 4040-00 - TERMINAL CONCESSION REVENUE	\$ 19,672.45	\$ 37,173.48	\$ 22,299.27	\$ 39,915.08	\$ 25,453.63	\$ 42,920.00	\$ (17,466.37)	59.30%	\$ 52,920.00	\$ 52,920.00	18.90%	
4050-00 - FBO REVENUE												
4050-01 - FBO - Lease Space	\$ 101,395.70	\$ 222,952.03	\$ 103,346.30	\$ 226,243.90	\$ 104,482.73	\$ 230,000.00	\$ (125,517.27)	45.43%	\$ 231,500.00	\$ 231,500.00	0.65%	
4050-02 - FBO - Tiedown Fees	\$ 64,410.92	\$ 229,507.30	\$ 71,514.00	\$ 237,596.36	\$ 88,237.77	\$ 312,500.00	\$ (224,202.23)	28.26%	\$ 312,500.00	\$ 312,500.00	0.00%	
4050-03 - FBO - Landing Fees - Trans.	\$ 87,463.60	\$ 208,243.24	\$ 97,155.61	\$ 209,036.22	\$ 112,088.60	\$ 287,500.00	\$ (175,411.40)	38.99%	\$ 287,500.00	\$ 287,500.00	0.00%	
4050-04 - FBO - Commission	\$ 8,532.06	\$ 14,336.82	\$ 10,432.91	\$ 18,428.42	\$ 9,444.61	\$ 20,000.00	\$ (10,555.39)	47.22%	\$ 20,000.00	\$ 20,000.00	0.00%	
Total 4050-00 - FBO REVENUE	\$ 261,802.28	\$ 675,039.39	\$ 282,448.82	\$ 891,304.90	\$ 314,313.71	\$ 850,000.00	\$ (535,686.29)	36.98%	\$ 851,500.00	\$ 851,500.00	0.18%	
4060-00 - FUEL FLOWAGE REVENUE												
4060-01 - Fuel Flowage - FBO	\$ 74,512.18	\$ 177,286.50	\$ 85,497.56	\$ 190,483.40	\$ 84,687.14	\$ 200,000.00	\$ (115,312.86)	42.33%	\$ 200,000.00	\$ 200,000.00	0.00%	
Total 4060-00 - FUEL FLOWAGE REVENUE	\$ 74,512.18	\$ 177,286.50	\$ 85,497.56	\$ 190,483.40	\$ 84,687.14	\$ 200,000.00	\$ (115,312.86)	42.33%	\$ 200,000.00	\$ 200,000.00	0.00%	
4070-00 - TRANSIENT LANDING FEES REVENUE												
4070-01 - Landing Fees - Commercial												
4070-02 - Landing Fees - Non-Comm./Gov't	\$ 208.98	\$ 208.98	\$ 278.64	\$ 278.64	\$ 306.48	\$ 500.00	\$ (193.52)	61.30%	\$ 500.00	\$ 500.00	0.00%	
Total 4070-00 - TRANSIENT LANDING FEES REVENUE	\$ 208.98	\$ 208.98	\$ 278.64	\$ 278.64	\$ 306.48	\$ 500.00	\$ (193.52)	61.30%	\$ 500.00	\$ 500.00	0.00%	

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

	FY '12		FY '13		FY '14			FY '15	Change in %
	Oct '11 - Mar 12	Year End	Oct '12- Mar 13	Year End	Oct '13- Mar 14	Budget	\$ Over Budget		
4080-00 - LAND LEASE REVENUE									
4080-01 - Land Lease - Hangar	\$ 221,583.59	\$ 471,533.08	\$ 231,274.28	\$ 487,487.18	\$ 234,415.88	\$ 495,000.00	\$ (263,725.72)	46.72%	\$ 430,100.00
4080-02 - Land Lease - Hangar/Trans. Fee	\$ 4,039.26	\$ 5,035.26	\$ 405.00	\$ 969.00	\$ 1,103.00	\$ 1,400.00	\$ 1,103.00		\$ 1,000.00
4080-03 - Land Lease - Hangar/Utilities	\$ 632.82	\$ 1,344.23	\$ 595.65	\$ 1,310.43	\$ 774.71	\$ 1,400.00	\$ (604.35)	42.55%	\$ 1,400.00
4080-04 - Land Lease - Hangar Equalization				\$ 6,844.52					
4080-20 - Land Lease - Govt. USFS/BLM	\$ 3,422.26	\$ 7,044.52	\$ 3,422.26		\$ 3,463.46	\$ 7,150.00	\$ (3,686.54)		\$ 7,150.00
Total 4080-00 - LEASE REVENUE	\$ 229,677.93	\$ 484,957.09	\$ 235,697.19	\$ 496,591.13	\$ 238,757.05	\$ 503,550.00	\$ (263,792.95)	47.81%	\$ 439,650.00
4090-00 - TIEDOWN PERMIT FEES REVENUE									
4090-01 - Tiedown Permit Fees (FMA)	\$ 14,669.43	\$ 15,929.22	\$ 14,297.82	\$ 13,281.98	\$ 11,422.78	\$ 16,000.00	\$ (4,577.22)	71.39%	\$ 10,000.00
Total 4090-00 - TIEDOWN PERMIT FEES REVENUE	\$ 14,669.43	\$ 15,929.22	\$ 14,297.82	\$ 13,281.98	\$ 11,422.78	\$ 16,000.00	\$ (4,577.22)	71.39%	\$ 10,000.00
4100-00 - POSTAL CARRIERS REVENUE									
4100-01 - Postal Carriers - Landing Fees	\$ 4,109.95	\$ 8,533.46	\$ 4,329.79	\$ 8,722.49	\$ 4,648.32	\$ 9,000.00	\$ (4,350.88)	51.66%	\$ 12,000.00
4100-02 - Postal Carriers - Tiedown	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.80	\$ 2,970.00	\$ 2,970.80		\$ 2,970.00
Total 4100-00 - POSTAL CARRIERS REVENUE	\$ 7,079.95	\$ 11,503.46	\$ 7,299.79	\$ 11,692.49	\$ 7,619.32	\$ 9,000.00	\$ (1,380.68)	84.66%	\$ 12,000.00
4110-00 - MISCELLANEOUS REVENUE									
4110-01 - Misc. Revenue		\$ 25,130.00	\$ 35,225.04	\$ 37,976.04	\$ (1,948.00)		\$ (1,988.00)		
4110-02 - Misc. - FMA Products					\$ 10.00		\$ 10.00		
4110-03 - Misc. - Equipment Sales									
4110-05 - Misc. Incident/Accident									
4110-06 - Misc. - Security-Prox. Cards									
4110-07 - Misc. - Litigation	\$ 20,410.00		\$ 20,670.00	\$ 28,435.00	\$ 24,170.00	\$ 27,000.00	\$ (6,330.00)	76.58%	\$ 27,000.00
4110-08 - Misc.-Security Prox. Reissue	\$ 210.00								
4110-09 - Misc.-Expense Reimb.	\$ (715.65)	\$ 7,334.89	\$ (2,201.21)	\$ (2,201.21)	\$ 1,974.50		\$ 1,974.50		
Total 4110-00 - MISCELLANEOUS REVENUE	\$ 19,904.35	\$ 32,464.89	\$ 53,693.83	\$ 63,946.50	\$ 24,166.50	\$ 27,000.00	\$ (2,833.50)	89.51%	\$ 27,000.00
4120-00 - GROUND TRANSP. PERMIT REVENUE									
4120-01 - Ground Transportation Permit	\$ 12,900.00	\$ 12,400.00	\$ 12,900.00	\$ 13,300.00	\$ 13,200.00	\$ 14,000.00	\$ (800.00)	94.29%	\$ 12,000.00
4120-02 - GTSP - Trip Fee	\$ 1,450.17	\$ 2,810.17	\$ 1,540.00	\$ 3,200.00	\$ 1,680.00	\$ 3,000.00	\$ (1,320.00)		\$ 3,200.00
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	\$ 14,350.17	\$ 15,210.17	\$ 14,440.00	\$ 16,500.00	\$ 14,880.00	\$ 17,000.00	\$ (2,120.00)	87.53%	\$ 15,200.00
4520-00 - INTEREST INCOME									
4600-00 - Interest Income - General	\$ 6,091.40	\$ 11,358.44	\$ 5,278.59	\$ 9,053.69	\$ 2,909.43	\$ 12,000.00	\$ (8,090.57)	24.25%	\$ 10,000.00
Total 4520-00 - INTEREST INCOME	\$ 6,091.40	\$ 11,358.44	\$ 5,278.59	\$ 9,053.69	\$ 2,909.43	\$ 12,000.00	\$ (8,090.57)	24.25%	\$ 10,000.00
TOTAL INCOME	\$ 938,309.84	\$ 2,084,804.43	\$ 1,030,873.04	\$ 2,185,026.27	\$ 1,100,188.88	\$ 2,364,570.00	\$ (1,264,381.01)	46.53%	\$ 2,369,070.00

	FY '12			FY '13			FY '14			FY '15	Change in %
	Oct '11 - Mar 12	Year End	Oct '12 - Mar 13	Year End	Oct '13 - Mar 14	Budget	\$ Over Budget	% of Budget			
"A" EXPENSES											
5000-00 - A EXPENDITURES											
5000-00 - A EXPENDITURES - Other											
5000-01 - Salaries - Airport Manager	\$ 63,701.40	\$ 127,402.80	\$ 63,701.39	\$ 127,402.79	\$ 63,737.84	\$ 127,402.00	\$ (43,674.16)	50.02%	\$ 156,900.00	18.60%	
5010-00 - Salaries - Contracts/Finance Adm	\$ 44,683.60	\$ 85,930.00	\$ 42,594.24	\$ 84,943.01	\$ 48,336.80	\$ 84,975.00	\$ (41,638.25)	51.00%	\$ 88,841.37	4.35%	
5010-01 - Salaries - Office Assist.	\$ 81,550.35	\$ 164,100.68	\$ 84,554.67	\$ 169,064.56	\$ 81,662.63	\$ 168,726.96	\$ (77,064.13)	54.33%	\$ 176,404.04	4.35%	
5020-00 - Salaries - ARFF/OPS Chief	\$ 41,524.02	\$ 83,920.56	\$ 44,461.98	\$ 88,067.09	\$ 44,461.98	\$ 84,975.00	\$ (40,513.02)	52.33%	\$ 88,841.37	4.35%	
5030-00 - Salaries - ARFF/OPS Specialist	\$ 150,792.76	\$ 301,328.21	\$ 154,388.77	\$ 307,305.38	\$ 154,656.73	\$ 306,170.06	\$ (194,513.33)	50.02%	\$ 323,743.52	4.35%	
5040-00 - Salaries-ASC/Sp.Prjct/Ex. Assi	\$ 29,307.22	\$ 58,829.83	\$ 31,509.71	\$ 63,207.29	\$ 31,743.30	\$ 60,966.89	\$ (29,223.39)	52.07%	\$ 63,740.68	4.35%	
5050-00 - Salaries- Temp.	\$ 9,559.50	\$ 9,670.50	\$ 8,483.25	\$ 8,483.25	\$ 6,712.25	\$ 15,000.00	\$ (8,287.75)	44.75%	\$ 20,000.00	25.00%	
5050-01 - Salaries-Arpt. Reloc. Add. Personnel											
5050-02 - Salaries - Merit Increase						\$ 19,392.11	\$ (19,392.11)	0.00%	\$ 22,247.13	12.63%	
5060-01 - Overtime - General	\$ 9,027.44	\$ 9,027.44	\$ 5,648.88	\$ 5,648.88	\$ 6,151.27	\$ 2,000.00	\$ (2,000.00)	0.00%	\$ 2,000.00	0.00%	
5060-02 - Overtime - Snow Removal						\$ 10,000.00	\$ (3,848.73)	61.51%	\$ 15,000.00	33.33%	
5060-04 - OT - Security						\$ 2,500.00	\$ (2,500.00)	0.00%	\$ 2,500.00	0.00%	
5070-05 - Compensated Absenses Accrued		\$ 14,955.75		\$ 13,716.92							
5100-00 - Retirement	\$ 49,667.78	\$ 97,111.28	\$ 50,192.25	\$ 98,327.57	\$ 51,192.34	\$ 102,761.11	\$ (51,568.77)	49.82%	\$ 111,481.32	7.82%	
5100-00 - Social Security/Medicare	\$ 30,967.39	\$ 61,493.68	\$ 31,446.83	\$ 62,837.30	\$ 32,176.72	\$ 67,710.81	\$ (35,534.09)	47.52%	\$ 73,456.68	7.82%	
5120-00 - Life Insurance	\$ 1,040.11	\$ 2,037.67	\$ 997.56	\$ 1,995.12	\$ 1,043.16	\$ 2,000.00	\$ (956.84)	52.16%	\$ 1,500.00	-33.33%	
5130-00 - Medical Insurance	\$ 69,898.20	\$ 139,796.40	\$ 75,874.96	\$ 143,431.02	\$ 81,763.08	\$ 166,994.92	\$ (85,169.84)	48.98%	\$ 183,000.00	8.78%	
5160-00 - Workman's Compensation		\$ 13,613.00	\$ 13,250.00	\$ 13,250.00	\$ 12,428.00	\$ 15,000.00	\$ (2,572.00)	82.85%	\$ 15,000.00	0.00%	
TOTAL "A" EXPENDITURES	\$ 581,718.77	\$ 1,169,218.00	\$ 605,907.46	\$ 1,187,680.16	\$ 621,059.30	\$ 1,239,504.66	\$ (618,446.36)	50.11%	\$ 1,344,656.11	7.82%	

"B" EXPENSES - ADMINISTRATIVE	FY '12		FY '13		FY '14		FY '15	Change in %		
	Oct '11 - Mar 12	Year End	Oct '12- Mar 13	Year End	Oct '13 - Mar 14	Budget			\$ Over Budget	% of Budget
6000-00 . TRAVEL EXPENSE	\$ 1,215.84	\$ 4,850.08	\$ 6,930.51	\$ 12,837.53	\$ 3,065.08	\$ 15,000.00	\$ (11,934.91)	20.43%	\$ 15,000.00	0.00%
6000-01 . Travel		\$ 988.00								
6000-02 . Travel - GSA	\$ 1,215.84	\$ 5,838.08	\$ 6,930.51	\$ 12,837.53	\$ 3,065.09	\$ 15,000.00	\$ (11,934.91)	20.43%	\$ 15,000.00	0.00%
Total 6000-00 . TRAVEL EXPENSE										
6010-00 . SUPPLIES/EQUIPMENT EXPENSE										
6010-01 . Supplies - Office	\$ 8,443.05	\$ 13,341.50	\$ 4,293.23	\$ 10,812.40	\$ 4,828.45	\$ 13,000.00	\$ (8,202.77)	33.02%	\$ 13,000.00	0.00%
6010-03 . Supplies - Computer	\$ 710.33	\$ 1,437.45	\$ 1,152.99	\$ 2,673.87	\$ 1,152.99	\$ 1,152.99	\$ 787.77		\$ 1,152.99	0.00%
Total 6010-00 . SUPPLIES/EQUIPMENT EXPENSE	\$ 9,153.38	\$ 14,778.95	\$ 5,446.22	\$ 13,486.27	\$ 5,981.44	\$ 13,000.00	\$ (7,273.78)	43.28%	\$ 13,000.00	0.00%
6020-00 . INSURANCE										
6020-01 . Insurance - Liability	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,610.00	\$ 10,216.00	\$ 19,425.00	\$ (9,209.00)	52.59%	\$ 11,237.80	-72.86%
6020-02 . Insurance - Public Officials	\$ 12,715.00	\$ 12,958.00	\$ 13,925.00	\$ 14,601.83	\$ 4,081.00	\$ 14,700.00	\$ (10,619.00)	27.76%	\$ 4,489.10	-227.48%
6020-03 . Insurance-Bldg/Unlic.Veh./Prop	\$ 25,834.00	\$ 25,834.00	\$ 30,393.00	\$ 30,393.00	\$ 30,875.00	\$ 31,920.00	\$ (1,045.00)	98.73%	\$ 33,962.50	6.01%
6020-04 . Insurance - Licensed Vehicles	\$ 5,503.00	\$ 5,503.00	\$ 5,353.00	\$ 5,700.00	\$ 8,054.00	\$ 6,195.00	\$ (1,859.00)	97.72%	\$ 6,659.40	6.97%
6020-05 . Insurance - Crime	\$ 278.00	\$ 278.00	\$ 825.00	\$ 625.00		\$ 660.00	\$ (660.00)	0.00%		
Total 6020-00 . INSURANCE	\$ 60,830.00	\$ 61,073.00	\$ 66,796.00	\$ 67,929.83	\$ 51,226.00	\$ 72,900.00	\$ (21,674.00)	70.27%	\$ 58,348.60	-29.37%
6030-00 . UTILITIES										
6030-01 . Utilities - Gas/Terminal	\$ 5,712.79	\$ 6,132.45	\$ 4,912.72	\$ 5,659.84	\$ 3,596.21	\$ 7,000.00	\$ (9,403.79)	27.66%	\$ 13,000.00	0.00%
6030-02 . Utilities - Gas/Maintenance	\$ 4,138.74	\$ 4,695.24	\$ 4,107.47	\$ 4,430.65	\$ 5,874.14	\$ 7,000.00	\$ (1,125.88)	83.92%	\$ 9,500.00	26.32%
6030-03 . Utilities - Elect./Runway&PAPI	\$ 3,426.71	\$ 6,191.81	\$ 3,421.91	\$ 6,144.67	\$ 4,129.07	\$ 6,700.00	\$ (2,570.93)	61.63%	\$ 6,700.00	0.00%
6030-04 . Utilities - Elec./Office/Maint.	\$ 6,589.86	\$ 10,739.13	\$ 7,442.32	\$ 11,875.47	\$ 8,581.22	\$ 11,000.00	\$ (2,418.78)	59.85%	\$ 11,000.00	0.00%
6030-05 . Utilities - Elec./Office/Terminal	\$ 4,666.88	\$ 9,474.49	\$ 4,246.95	\$ 11,815.69	\$ 14,585.07	\$ 11,000.00	\$ 3,585.07	132.59%	\$ 30,000.00	83.33%
6030-06 . Utilities - Telephone	\$ 7,304.30	\$ 14,337.89	\$ 6,086.22	\$ 12,281.26	\$ 5,888.79	\$ 17,000.00	\$ (11,311.21)	33.46%	\$ 12,000.00	-41.67%
6030-07 . Utilities - Water	\$ 308.00	\$ 626.60	\$ 332.33	\$ 686.16	\$ 335.20	\$ 1,200.00	\$ (864.80)	27.93%	\$ 1,200.00	0.00%
6030-08 . Utilities - Garbage Removal	\$ 3,837.91	\$ 8,125.67	\$ 3,934.19	\$ 7,428.42	\$ 4,925.45	\$ 8,500.00	\$ (3,574.55)	57.95%	\$ 8,500.00	0.00%
6030-09 . Utilities - Sewer	\$ 667.98	\$ 1,400.88	\$ 856.80	\$ 1,872.37	\$ 1,040.34	\$ 1,500.00	\$ (459.66)	69.36%	\$ 2,500.00	40.00%
6030-10 . Utilities - Elec/Sewer	\$ 298.24	\$ 496.23	\$ 147.39	\$ 322.26	\$ 321.99	\$ 500.00	\$ (178.01)	64.40%	\$ 750.00	33.33%
6030-11 . Utilities - Electric/Tower	\$ 2,783.66	\$ 4,615.37	\$ 2,747.88	\$ 4,802.25	\$ 3,136.15	\$ 5,000.00	\$ (1,863.85)	62.72%	\$ 6,000.00	16.67%
6030-12 . Utilities - Elec./Brdrfd. Hght			\$ 231.98	\$ 461.88	\$ 418.84			100.00%		
6030-14 . Utilities - Elec./Whiting Hanga										
6030-15 . Utilities - Elec/AWOS	\$ 401.68	\$ 742.06	\$ 335.62	\$ 654.29	\$ 1,022.10	\$ 900.00	\$ 1	113.57%	\$ 2,000.00	55.00%
6030-16 . Utilities - Elec/Wind Cone	\$ 67.35	\$ 125.68	\$ 69.89	\$ 130.75	\$ 74.27	\$ 210.00	\$ (135.73)	35.37%	\$ 210.00	0.00%
6030-17 . Utilities - Hangar E-8	\$ 28.17	\$ 60.82	\$ 31.86	\$ 84.66	\$ 31.65		\$ 31.65			
6040-01 . Service Provider - Weather	\$ 2,484.00	\$ 2,484.00	\$ 5,772.00	\$ 5,772.00	\$ 2,078.00	\$ 4,000.00	\$ (1,921.00)	51.98%	\$ 2,000.00	-100.00%
6040-02 . Service Provider - Term. Music	\$ 410.38	\$ 832.56	\$ 424.78	\$ 892.06	\$ 440.20	\$ 1,000.00	\$ (559.80)	44.02%	\$ 1,000.00	0.00%
6040-03 . Service Provider - Internet/Cab	\$ 2,502.09	\$ 5,228.19	\$ 2,700.00	\$ 5,447.05	\$ 2,857.33	\$ 6,500.00	\$ (3,642.67)	43.96%	\$ 6,500.00	0.00%
6040-05 . Service Provider - ISP/Terminal	\$ 1,222.95	\$ 2,122.95	\$ 900.00	\$ 1,800.00	\$ 900.00	\$ 2,000.00	\$ (1,100.00)	45.00%	\$ 2,000.00	0.00%
6040-06 . Service Provider - SSI Movement Area								0.00%	\$ 12,000.00	0.00%
6040-07 . Service Provider - Arpt. Insp. Software										
Total 6030-00 . UTILITIES	\$ 46,861.79	\$ 78,432.02	\$ 48,702.29	\$ 82,511.53	\$ 58,017.02	\$ 109,070.00	\$ (50,992.98)	53.22%	\$ 130,610.00	16.54%

	FY '12			FY '13			FY '14			FY '15	Change in %
	Oct '11 - Mar '12	Year End	Oct '12- Mar '13	Year End	Oct '13- Mar '14	Budget	\$ Over Budget	% of Budget			
6050-00 · PROFESSIONAL SERVICES											
6050-01 · Professional Services - Legal	\$ 13,723.35	\$ 22,921.20	\$ 10,275.15	\$ 20,506.65	\$ 14,170.85	\$ 35,000.00	\$ (21,276.65)	40.49%	\$ 35,000.00	0.00%	
6050-02 · Professional Services - Audit	\$ 24,652.72	\$ 24,652.72	\$ 24,924.43	\$ 28,224.43	\$ 26,012.20	\$ 30,000.00	\$ (5,347.28)	86.71%	\$ 30,000.00	0.00%	
6050-03 · Professional Services - Engineer	\$ 1,763.97	\$ 4,707.87	\$ 1,264.69	\$ 6,595.89	\$ 790.00	\$ 10,000.00	\$ (8,236.03)	7.90%	\$ 10,000.00	0.00%	
6050-04 · Professional Services - ARFF	\$ 20,518.27	\$ 22,065.96	\$ 13,537.08	\$ 13,537.08	\$ 63.75	\$ 2,000.00	\$ (2,000.00)	0.00%	\$ 2,000.00	0.00%	
6050-05 · Professional Services - Gen.											
6050-06 · Professional Services - Litigation											
6050-07 · Professional Services - Archite											
6050-07 · Professional Services - Archite											
6050-08 · Professional Services - Securit	\$ 4,970.00	\$ 5,225.00	\$ 300.00	\$ 3,119.26	\$ 1,040.00	\$ 4,000.00	\$ 970.00	26.00%	\$ 4,000.00	0.00%	
6050-10 · Prof. Svcs.-IT/Comp. Support	\$ 3,680.00	\$ 10,605.00	\$ 7,897.00	\$ 10,887.00	\$ 4,484.51	\$ 14,000.00	\$ (10,170.00)	32.03%	\$ 14,000.00	0.00%	
6050-11 · Professional Services - Wildlif	\$ 528.00	\$ 528.00		\$ 10,887.00	\$ 4,484.51	\$ 1,000.00	\$ (1,000.00)	0.00%	\$ 1,000.00	0.00%	
6050-12 · Prof. Serv.-Planning - Air Serv.			\$ 9,909.80	\$ 25,693.80	\$ 4,477.50	\$ 35,000.00	\$ (30,522.50)	12.79%	\$ 15,000.00	-133.33%	
6050-13 · Prof. Serv.-Website Design & Maint.	\$ 460.00	\$ 460.00	\$ 8,093.61	\$ 2,607.98	\$ 1,083.75	\$ 3,000.00	\$ 1,903.75		\$ 3,000.00	0.00%	
6050-14 · Professional Services - EA		\$ 64,541.67	\$ 8,093.61	\$ 8,093.61							
6050-15 · Professional Services - Public Outreach											
6050-00 · PROFESSIONAL SERVICES - Other											
Total 6050-00 · PROFESSIONAL SERVICES	\$ 70,446.31	\$ 159,707.42	\$ 98,177.66	\$ 165,480.43	\$ 52,122.56	\$ 152,000.00	\$ (99,877.44)	34.29%	\$ 132,000.00	-15.15%	
6060-00 · MAINTENANCE-OFFICE EQUIPMENT											
6060-01 · Maint.-Office Equip./Gen.											
6060-02 · Maintenance - Computer		\$ 271.99		\$ 249.24	\$ 115.64	\$ 10,000.00	\$ (9,884.36)	1.16%	\$ 10,000.00	0.00%	
6060-04 · Maintenance - Copier	\$ 2,585.11	\$ 4,093.69	\$ 1,881.22	\$ 3,958.80	\$ 1,555.36	\$ 1,555.36	\$ 1,555.36		\$ 1,555.36		
6060-05 · Maintenance - Telephone	\$ 119.10	\$ 456.68	\$ 1,062.00	\$ 1,330.20	\$ 1,330.20	\$ 1,330.20	\$ 1,330.20		\$ 1,330.20		
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	\$ 2,704.21	\$ 5,160.42	\$ 3,652.22	\$ 8,257.43	\$ 3,085.20	\$ 10,000.00	\$ (6,934.80)	30.85%	\$ 10,000.00	0.00%	
6070-00 · RENT/LEASE OFFICE EQUIPMENT											
6070-01 · Rent/Lease - Office Equip./Gen	\$ 688.00	\$ 1,255.21		\$ 1,259.28	\$ 624.00	\$ 3,400.00	\$ (3,400.00)	0.00%	\$ 3,400.00	0.00%	
6070-02 · Rent/Lease - Postage Meter		\$ 462.00				\$ 1,400.00	\$ (776.00)		\$ 1,400.00	0.00%	
6070-03 · Rent/Lease - Copier											
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	\$ 688.00	\$ 1,717.21	\$ 635.28	\$ 1,259.28	\$ 624.00	\$ 4,800.00	\$ (4,176.00)	13.00%	\$ 4,800.00	0.00%	
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E											
6080-01 · Dues/Memberships/Publications	\$ 12,524.32	\$ 14,985.22	\$ 10,990.11	\$ 16,451.28	\$ 12,566.17	\$ 15,000.00	\$ (2,433.83)	83.77%	\$ 15,000.00	0.00%	
6080-02 · Membership - Internet/Website		\$ 262.17		\$ 864.48	\$ 69.97	\$ 69.97	\$ 69.97		\$ 69.97		
6080-03 · Airport Newsletter											
6080-04 · Airport Marketing			\$ 185.98	\$ 1,369.76	\$ 17,112.75	\$ 20,000.00	\$ (2,887.25)		\$ 25,000.00	20.00%	
6080-06 · Marketing - SCASDP					\$ 1,384.10	\$ 35,000.00	\$ (3,857.01)	88.98%	\$ 25,000.00	100.00%	
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATION	\$ 12,524.32	\$ 15,227.39	\$ 11,176.09	\$ 18,685.52	\$ 31,142.99	\$ 35,000.00	\$ (3,857.01)		\$ 65,000.00	46.15%	
6090-00 · POSTAGE											
6090-01 · Postage/Courier Service	\$ 994.54	\$ 1,802.47	\$ 840.30	\$ 1,448.44	\$ 612.26	\$ 1,500.00	\$ (887.74)	40.82%	\$ 1,500.00	0.00%	
6090-00 · POSTAGE - Other											
Total 6090-00 · POSTAGE	\$ 994.54	\$ 1,802.47	\$ 840.30	\$ 1,448.44	\$ 612.26	\$ 1,500.00	\$ (887.74)	40.82%	\$ 1,500.00	0.00%	
6100-00 · EDUCATION/TRAINING											
6100-01 · Education/Training - Admin.	\$ 580.00	\$ 2,353.00	\$ 2,116.00	\$ 4,206.00	\$ 2,611.00	\$ 25,000.00	\$ (22,389.00)	10.44%	\$ 25,000.00	0.00%	
6100-02 · Education/Training - OPS	\$ 229.60	\$ 229.60	\$ 844.00	\$ 844.00	\$ 1,055.00		\$ 1,055.00		\$ 25,000.00	0.00%	
6100-03 · Education/Training - ARFF	\$ 6,229.39	\$ 7,037.29	\$ 4,083.14	\$ 8,628.95	\$ 644.99		\$ 644.99		\$ 25,000.00	0.00%	
6100-04 · Education/Training - Tri-Ann											
6100-05 · Education - Neighbor Flight	\$ 195.00	\$ 11,982.33	\$ 3,618.46	\$ 4,285.16	\$ 5,952.55		\$ 5,952.55		\$ 25,000.00	0.00%	
6100-06 · Education - Security	\$ 375.00	\$ 525.00									
6100-07 · Education - Public Outreach											
Total 6100-00 · EDUCATION/TRAINING	\$ 7,608.99	\$ 22,127.22	\$ 10,661.60	\$ 17,964.11	\$ 10,600.42	\$ 25,000.00	\$ (14,199.58)	43.20%	\$ 25,000.00	0.00%	

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

	FY '12		FY '13		FY '14			FY '15		Change in %
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over Budget	% of Budget	Proposed Budget	
6110-00 - CONTRACTS										
6110-01 - Contracts - General	\$ 400.00	\$ 600.00	\$ 240.00	\$ 1,185.00	\$ 30,000.00	\$ 33,800.00	\$ (16,800.00)	50.00%	\$ 33,800.00	0.00%
6110-02 - Contracts - FMAA	\$ 16,800.00	\$ 33,800.00	\$ 16,800.00	\$ 33,800.00	\$ 16,800.00	\$ 33,800.00	\$ (16,800.00)	49.92%	\$ 33,800.00	0.00%
6110-03 - Contracts - SVA/Fee Collection	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	\$ (29,400.00)	18.32%	\$ 58,800.00	0.00%
6110-04 - Contracts - COH LEO			\$ 1,292.00	\$ 4,012.00	\$ 1,632.00	\$ 10,000.00	\$ (8,368.00)	0.00%	\$ 10,000.00	50.00%
6110-05 - Contracts - Janitorial	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	\$ (6,900.00)	50.00%	\$ 13,800.00	0.00%
6110-06 - Contracts - Electronic Filing System								100.00%	\$ 15,000.00	100.00%
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)	0.00%	\$ 30,000.00	0.00%
6110-08 - Contracts - Eccles Tree Lights	\$ 750.00	\$ 750.00	\$ 947.76	\$ 930.74	\$ 836.87	\$ 350.00	\$ (350.00)	0.00%	\$ 350.00	0.00%
6110-09 - Contracts - Website	\$ 615.81	\$ 615.81	\$ 8,907.97	\$ 24,082.97	\$ 21,350.00	\$ 42,500.00	\$ (21,150.00)	33.47%	\$ 2,500.00	0.00%
6110-10 - Contracts - Online Email Server Access	\$ 19,545.78	\$ 19,545.78	\$ 8,907.97	\$ 24,082.97	\$ 21,350.00	\$ 42,500.00	\$ (21,150.00)	50.24%	\$ 50,000.00	15.00%
6110-11 - Contracts - Security CMS	\$ 84,250.00	\$ 157,711.59	\$ 94,487.75	\$ 166,380.71	\$ 106,318.87	\$ 207,650.00	\$ (94,731.13)	53.02%	\$ 234,150.00	13.88%
Total 6110-00 - CONTRACTS										
6120-00 - PERMITS										
6120-01 - Permits - General	\$ -	\$ 100.00	\$ 23.00	\$ 23.00	\$ -	\$ 100.00	\$ (100.00)	0.00%	\$ 100.00	0.00%
Total 6120-00 - PERMITS										
6130-00 - MISCELLANEOUS EXPENSES										
6130-01 - Misc. - General	\$ 3,659.08	\$ 7,840.93	\$ 4,766.80	\$ 7,888.23	\$ 5,004.24	\$ 6,500.00	\$ (1,495.76)	76.99%	\$ 6,500.00	0.00%
6130-02 - Misc. - Incident/Accident				\$ 985.28		\$ -	\$ -			
6130-04 - Misc. - Green Program						\$ -	\$ -			
6140-00 - Bank Fees	\$ 666.83	\$ 908.93	\$ 682.58		\$ 670.68	\$ 1,000.00	\$ (329.32)	67.07%	\$ 1,000.00	0.00%
Total 6130-00 - MISCELLANEOUS EXPENSES	\$ 4,325.91	\$ 8,749.86	\$ 5,459.38	\$ 8,833.51	\$ 5,643.32	\$ 7,500.00	\$ (1,856.68)	75.24%	\$ 7,500.00	0.00%
TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 301,603.29	\$ 532,425.63	\$ 352,788.30	\$ 565,077.59	\$ 328,963.95	\$ 647,460.00	\$ (318,596.05)	50.79%	\$ 695,006.00	6.84%

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

	FY '12		FY '13		FY '14			FY '15	Change in %
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over Budget	% of Budget	Proposed Budget
"B" EXPENSES - OPERATIONAL									
6500-00 - SUPPLIES/EQUIPMENT - ARFF/OPERATI									
6500-01 - Supplies/Equipment - General	\$ 1,005.59	\$ 1,516.11	\$ 421.94	\$ 716.23	\$ 785.22	\$ 10,000.00	\$ (9,214.78)	7.85%	\$ 10,000.00
6500-02 - Supplies/Equipment - Tools	\$ 2,925.92	\$ 3,429.78	\$ 1,110.65	\$ 2,050.51	\$ 465.99	\$ 10,000.00	\$ 9,534.01	4.66%	\$ 10,000.00
6500-03 - Supplies/Equipment - Clothing	\$ 298.95	\$ 1,247.60	\$ 225.92	\$ 936.75	\$ 189.55	\$ 10,000.00	\$ 9,810.25	1.89%	\$ 10,000.00
6500-04 - Supplies/Equipment - Janitorial	\$ 6,525.19	\$ 12,431.72	\$ 5,889.33	\$ 13,143.42	\$ 7,602.58	\$ 15,000.00	\$ (2,397.42)	0.00%	\$ 15,000.00
6500-05 - Supplies/Equipment - Deice	\$ 28,945.00	\$ 28,945.00	\$ 122.82	\$ 4,247.85	\$ 159.00	\$ 5,000.00	\$ (4,841.00)	3.18%	\$ 5,000.00
6500-06 - Supplies/Equipment - ARFF	\$ 4,616.30	\$ 4,616.30	\$ 7,770.66	\$ 21,094.76	\$ 9,202.32	\$ 30,000.00	\$ (20,797.68)	30.67%	\$ 30,000.00
Total 6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPER	\$ 44,316.95	\$ 52,186.51	\$ 18,542.47	\$ 21,874.00	\$ 23,861.45	\$ 45,000.00	\$ (21,138.55)	53.22%	\$ 45,000.00
6510-00 - FUEL/LUBRICANTS									
6510-01 - Fuel/Lubricants - General	\$ 179.50	\$ 179.50	\$ 18,542.47	\$ 21,874.00	\$ 23,861.45	\$ 45,000.00	\$ (21,138.55)	53.22%	\$ 45,000.00
6510-02 - Fuel	\$ 26,470.12	\$ 35,872.84	\$ 18,542.47	\$ 21,874.00	\$ 23,861.45	\$ 45,000.00	\$ (21,138.55)	53.22%	\$ 45,000.00
6510-03 - Lubricants	\$ 26,649.62	\$ 36,052.34	\$ 18,542.47	\$ 21,874.00	\$ 23,861.45	\$ 45,000.00	\$ (21,138.55)	53.22%	\$ 45,000.00
Total 6510-00 - FUEL/LUBRICANTS	\$ 26,649.62	\$ 36,052.34	\$ 18,542.47	\$ 21,874.00	\$ 23,861.45	\$ 45,000.00	\$ (21,138.55)	53.22%	\$ 45,000.00
6520-00 - VEHICLES/MAINTENANCE									
6520-01 - R/M Equipment - General	\$ 4,095.25	\$ 5,994.31	\$ 2,760.92	\$ 3,504.02	\$ 4,365.81	\$ 25,000.00	\$ (20,634.19)	17.46%	\$ 25,000.00
6520-02 - R/M Equip. '93 Schmidt Snow	\$ 1,059.78	\$ 1,778.06	\$ 681.50	\$ 681.50	\$ 1,450.14	\$ 25,000.00	\$ (23,549.86)	5.80%	\$ 25,000.00
6520-04 - R/M Equip. '84 Chevy Plow Truck	\$ 8.00	\$ 8.00	\$ 224.98	\$ 392.90	\$ (8.00)	\$ 25,000.00	\$ 24,992.00	0.03%	\$ 25,000.00
6520-08 - R/M Equip. - '96 Tiger Tractor	\$ 69.79	\$ 4,671.92	\$ 1,473.42	\$ 2,722.25	\$ 340.83	\$ 25,000.00	\$ (24,659.17)	1.36%	\$ 25,000.00
6520-09 - R/M Equip. - '96 Oshkosh Srp.	\$ 3,562.10	\$ 3,562.10	\$ 1,473.42	\$ 2,722.25	\$ 340.83	\$ 25,000.00	\$ (24,659.17)	1.36%	\$ 25,000.00
6520-11 - R/M Equip. - '89 J. Deere Ldr.	\$ 171.49	\$ 171.49	\$ 1,473.42	\$ 2,722.25	\$ 340.83	\$ 25,000.00	\$ (24,659.17)	1.36%	\$ 25,000.00
6520-13 - R/M Equip. - Craico Crack Fir.	\$ 104.05	\$ 104.05	\$ 23.16	\$ 23.16	\$ 127.02	\$ 25,000.00	\$ (24,872.98)	0.51%	\$ 25,000.00
6520-17 - R/M Equip. '01 Case 921 Ldr.	\$ 22.46	\$ 22.46	\$ 23.16	\$ 23.16	\$ 127.02	\$ 25,000.00	\$ (24,872.98)	0.51%	\$ 25,000.00
6520-18 - R/M Equip. - '97 Chevrolet Blazer	\$ 936.12	\$ 1,050.99	\$ 372.76	\$ 2,438.89	\$ 292.25	\$ 25,000.00	\$ (24,707.75)	0.97%	\$ 25,000.00
6520-19 - R/M Equip. - '02 Ford F-150	\$ 37.98	\$ 37.98	\$ 372.76	\$ 2,438.89	\$ 292.25	\$ 25,000.00	\$ (24,707.75)	0.97%	\$ 25,000.00
6520-20 - R/M Equip. - '02 Kodiak Blower	\$ 166.25	\$ 175.25	\$ (6.66)	\$ 12.03	\$ 34.29	\$ 25,000.00	\$ (24,965.71)	0.14%	\$ 25,000.00
6520-23 - R/M Equip. - '97 Ford Exped.	\$ 214.61	\$ 533.35	\$ 162.96	\$ 592.84	\$ 34.29	\$ 25,000.00	\$ (24,965.71)	0.14%	\$ 25,000.00
6520-24 - R/M Equip. - '01 Ford F-250	\$ 9.73	\$ 9.73	\$ 162.96	\$ 592.84	\$ 34.29	\$ 25,000.00	\$ (24,965.71)	0.14%	\$ 25,000.00
6520-25 - R/M Equip. - '04 Batts De-Ice	\$ 9.73	\$ 9.73	\$ 162.96	\$ 592.84	\$ 34.29	\$ 25,000.00	\$ (24,965.71)	0.14%	\$ 25,000.00
6520-26 - R/M Equip. - Fork Lift/Allis C.	\$ 1,112.00	\$ 3,793.97	\$ 217.02	\$ 217.02	\$ 494.11	\$ 25,000.00	\$ (24,505.89)	1.98%	\$ 25,000.00
6520-28 - R/M Equip. - Case 621 Loader	\$ 148.75	\$ 487.50	\$ 117.62	\$ 117.62	\$ 3,633.57	\$ 25,000.00	\$ (24,515.43)	1.45%	\$ 25,000.00
6520-29 - R/M Equip. - 2010 Wausau Plow	\$ 65.98	\$ 65.98	\$ 117.62	\$ 117.62	\$ 148.33	\$ 25,000.00	\$ (24,851.67)	0.59%	\$ 25,000.00
6520-30 - R/M Equip. - '05 Ford F-350	\$ 11,753.88	\$ 22,467.14	\$ 5,910.06	\$ 10,881.63	\$ 10,331.88	\$ 25,000.00	\$ (14,668.12)	43.73%	\$ 25,000.00
6520-31 - R/M Equip. - Oshkosh Blower	\$ 2,257.10	\$ 2,257.10	\$ 2,408.29	\$ 2,670.79	\$ 65.00	\$ 5,000.00	\$ (4,935.00)	28.57%	\$ 7,000.00
6520-32 - R/M Equip. - '09 Mini Truck	\$ 202.38	\$ 202.38	\$ 2,408.29	\$ 2,670.79	\$ 4,182.28	\$ 5,000.00	\$ (877.21)	83.44%	\$ 7,000.00
6520-33 - R/M Equip. - '78 Dodge Flatbed Truck	\$ 16.97	\$ 16.97	\$ 2,408.29	\$ 2,670.79	\$ 238.68	\$ 5,000.00	\$ (4,761.32)	47.54%	\$ 7,000.00
Total 6520-00 - VEHICLES/MAINTENANCE	\$ 11,753.88	\$ 22,467.14	\$ 5,910.06	\$ 10,881.63	\$ 10,331.88	\$ 25,000.00	\$ (14,668.12)	43.73%	\$ 25,000.00
6530-00 - ARFF MAINTENANCE									
6530-01 - ARFF Maint. General	\$ 2,257.10	\$ 2,257.10	\$ 2,408.29	\$ 2,670.79	\$ 65.00	\$ 5,000.00	\$ (4,935.00)	28.57%	\$ 7,000.00
6530-03 - ARFF Maint. - '87 Oshkosh	\$ 202.38	\$ 202.38	\$ 2,408.29	\$ 2,670.79	\$ 4,182.28	\$ 5,000.00	\$ (877.21)	83.44%	\$ 7,000.00
6530-04 - ARFF Maint. - Radios	\$ 16.97	\$ 16.97	\$ 2,408.29	\$ 2,670.79	\$ 238.68	\$ 5,000.00	\$ (4,761.32)	47.54%	\$ 7,000.00
6530-05 - ARFF Maint. - '03 E-One	\$ 2,476.45	\$ 2,476.45	\$ 2,408.29	\$ 2,670.79	\$ 4,182.28	\$ 5,000.00	\$ (877.21)	83.44%	\$ 7,000.00
Total 6530-00 - ARFF MAINTENANCE	\$ 2,476.45	\$ 2,476.45	\$ 2,408.29	\$ 2,670.79	\$ 4,182.28	\$ 5,000.00	\$ (877.21)	83.44%	\$ 7,000.00

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

	FY '12		FY '13		FY '14			FY '15	
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over Budget	% of Budget	Proposed Budget
6540-00 - REPAIRS/MAINTENANCE - BUILDING									
6540-01 - R/M Bldg. - General	\$ 1,069.40	\$ 1,069.40	\$ 1,694.92	\$ 2,403.86	\$ 3,159.80	\$ 29,000.00	\$ (25,840.20)		\$ 29,000.00
6540-02 - R/M Bldg. - Terminal	\$ 12,889.53	\$ 17,315.90	\$ 8,345.85	\$ 19,543.27	\$ 8,767.11	\$	\$ 8,767.11		\$
6540-03 - R/M Bldg. - Shop	\$ 4,575.37	\$ 4,758.51	\$ 1,556.09	\$ 3,154.44	\$ 233.77	\$	\$ 233.77		\$
6540-04 - R/M Bldg. - Cold Storage	\$	\$	\$ 298.80	\$ 298.80	\$ 1,536.12	\$	\$ 1,536.12		\$
6540-05 - R/M Bldg. - Manager's Bldg.	\$ 219.77	\$ 1,093.32	\$ 245.41	\$ 572.88	\$ 484.57	\$	\$ 484.57		\$
6540-07 - R/M Bldg. - Tower	\$ 4,037.56	\$ 8,367.22	\$ 4,911.43	\$ 9,972.51	\$ 74.31	\$	\$ 74.31		\$
6540-08 - R/M Bldg. - Parking Booth	\$	\$	\$ 90.00	\$ 215.97	\$	\$	\$		\$
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	\$ 22,591.63	\$ 32,604.35	\$ 17,132.50	\$ 36,161.53	\$ 14,255.68	\$ 29,000.00	\$ (14,744.32)	49.16%	\$ 29,000.00
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE									
6550-01 - R/M - General	\$	\$	\$	\$	\$ 424.95	\$ 15,000.00	\$ (14,575.05)	2.83%	\$ 12,000.00
6550-02 - R/M - Airfield	\$ 64.69	\$ 6,882.07	\$ 179.89	\$ 3,449.16	\$ 937.91	\$	\$ 937.91		\$
6550-03 - R/M - Runway	\$	\$	\$	\$	\$ 1,150.41	\$	\$ 1,150.41		\$
6550-04 - R/M - Lights	\$ 5,676.31	\$ 16,095.43	\$ 1,084.73	\$ 2,222.85	\$ 1,006.99	\$	\$ 1,006.99		\$
6550-05 - R/M - Grounds	\$ 570.00	\$ 3,776.55	\$ 798.00	\$	\$	\$	\$		\$
Total 6550-00 - REPAIRS/MAINTENANCE - AIRSIDE	\$ 6,311.00	\$ 26,754.05	\$ 2,062.42	\$ 7,208.18	\$ 3,620.26	\$ 15,000.00	\$ (11,479.74)	23.47%	\$ 12,000.00
6560-00 - SECURITY EXPENSE									
6560-01 - Security	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 22,704.88	\$ 9,478.35	\$ 20,000.00	\$ (10,521.65)	47.39%	\$ 20,000.00
Total 6560-00 - SECURITY EXPENSE	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 22,704.88	\$ 9,478.35	\$ 20,000.00	\$ (10,521.65)	47.39%	\$ 20,000.00
6570-00 - REPAIRS/MAINT - AERONAUTICAL EQUIP									
6570-01 - R/M Aeronautical Equip. - NDB/DME	\$ 4,200.00	\$ 8,400.00	\$ 4,536.99	\$ 8,736.99	\$ 4,995.00	\$ 22,000.00	\$ (17,005.00)	22.70%	\$ 25,000.00
6570-02 - R/M Aeronautical Equip. - Tower	\$	\$ 4,463.15	\$	\$ 1,399.91	\$ 1,972.14	\$	\$		\$
6570-03 - R/M Aeron. Equip. - Switching System	\$	\$	\$ 5,700.00	\$ 2,400.00	\$ 81.52	\$	\$ 5,700.00		\$
6570-04 - R/M Aeron. Equip. - AWOS/ATIS	\$ 5,700.00	\$ 11,400.00	\$	\$ 11,400.00	\$ 5,700.00	\$	\$ 5,700.00		\$
6570-05 - R/M Aero. Equip. Flying Hat Lgts	\$	\$	\$ 375.00	\$ 375.00	\$ 1,189.00	\$	\$ 1,189.00		\$
Total 6570-00 - REPAIRS/MAINT - AERONAUTICAL EQUIP	\$ 9,900.00	\$ 24,263.15	\$ 10,611.99	\$ 24,311.90	\$ 13,837.66	\$ 22,000.00	\$ (8,162.34)	62.90%	\$ 25,000.00
TOTAL "B" OPERATIONAL EXPENSES	\$ 134,162.95	\$ 222,035.18	\$ 68,314.19	\$ 148,103.61	\$ 89,672.87	\$ 191,000.00	\$ (101,327.13)	48.95%	\$ 193,000.00
TOTAL "B" EXPENSES	\$ 435,766.25	\$ 754,460.61	\$ 421,102.49	\$ 713,181.20	\$ 418,536.82	\$ 838,469.00	\$ (419,932.18)	49.82%	\$ 868,008.80

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

	FY '12		FY '13		FY '14		FY '15	Change in %
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over Budget	% of Budget
"C" EXPENSES								
7000-00 - MISC. CAPITAL EXPENDITURES								
7000-01 - Contingency	\$ -		\$ 175.00	\$ 175.00		\$ 35,000.00	\$ (35,000.00)	0.00%
7000-03 - Heavy Duty Air Over Hydraulic Jacks								
7000-04 - Office Equip. - Telephone	\$ 7,590.50	\$ 7,590.50	\$ 7,807.00	\$ 7,807.00				
7000-05 - Computer Equipment/Software	\$ 3,954.34	\$ 11,349.00	\$ 7,443.29	\$ 7,443.29	\$ 1,862.09	\$ 30,000.00	\$ (28,137.91)	6.21%
7000-06 - Asphalt repair								
7000-07 - Website Design								
7000-08 - ATC Equipment	\$ (336.99)	\$ (336.99)			\$ 157.05		\$ 157.05	
7000-12 - Vehicle Equipment								
7000-13 - Parking Mngmnt. Equipment					\$ 26,555.55			
7000-16 - Welding Equipment								
7000-24 - ARFF Radios								
7000-28 - Licensed Vehicles			\$ 13,550.00	\$ 13,650.00				
7000-30 - Impact Compressor Gun								
7000-33 - Passenger Terminal Carpet								
7000-34 - Security Upgrades/Equipment								
7000-36 - Drivers Training Software	\$ 95.00	\$ 95.00						
7000-37 - Tractor Rake Attachment								
7000-38 - Snow Monitoring Telemetry Equip.								
7000-39 - Air Passenger Terminal - Interior Paint								
7000-40 - Weather Viewing Equipment								
7000-41 - Terminal Air Serv. Support								
7000-42 - Runway Improvements								
7000-43 - Parking Lot Improvements								
7000-44 - Materials for Bench Fabrication								
7000-45 - Heavy Duty Shelving								
7000-46 - Tower Roof								
7000-47 - New Office Improvements								
7000-48 - 139 Compliance Reporting Software								
Total 7000-00 - MISC. CAPITAL EXPENDITURES	\$ 11,302.85	\$ 102,494.24	\$ 48,740.29	\$ 55,690.29	\$ 97,894.39	\$ 108,000.00	\$ (10,105.61)	90.64%
TOTAL "C" EXPENDITURES	\$ 11,302.85	\$ 102,494.24	\$ 48,740.29	\$ 55,690.29	\$ 97,894.39	\$ 108,000.00	\$ (10,105.61)	90.64%
TOTAL EXPENSE ("A", "B" & "C")	\$ 1,028,767.87	\$ 2,026,173.05	\$ 1,075,750.24	\$ 1,955,551.65	\$ 1,137,495.51	\$ 2,185,964.66	\$ (1,048,475.15)	52.04%
TOTAL INCOME	\$ 938,309.84	\$ 2,084,804.43	\$ 1,030,673.04	\$ 1,187,680.16	\$ 1,100,188.99	\$ 2,164,570.00	\$ (1,264,381.01)	46.53%
NET INCOME	\$ (90,458.03)	\$ 58,631.38	\$ (44,877.20)	\$ 228,474.62	\$ (17,306.52)	\$ 178,608.34	\$ (215,965.66)	-20.85%

2015 Operations Expenses and Capital Expenditures are subject to the 2015 Adopted Budget.

OPERATIONS FUND REPLISHMENT					
	Projected Expense	CPI	Adjusted Projected Expense	Amortization (# of Years)	
7540-04 - Terminal Improvements	\$ 990,750.00	2.5%	\$ 1,015,519.00	20	\$ 50,776.00
7540-05 - Operations Bldg. Improvements	\$ 401,000.00	2.5%	\$ 411,025.00	20	\$ 20,551.00
7000-41 - Parking Lot Improvements	\$ 500,000.00	2.5%	\$ 512,500.00	20	\$ 25,625.00
7000-42 - Runway Improvements	\$ 300,000.00	2.5%	\$ 307,500.00	10	\$ 30,750.00
TOTAL OPERATIONS FUND REPLISHMENT	\$ 2,191,750.00		\$ 2,246,544.00		\$ 127,702.00
TOTAL FY 2015 EXPENDITURES			\$		\$ 2,389,078.00
TOTAL FY 2015 EXPENSES/OPS FUND REPLISHMENT					\$ 2,495,772.00
TOTAL INCOME					\$ 12,800.00
NET INCOME					\$ (2,483,972.00)

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

	FY '12		FY '13		FY '14		FY '15		Change in %
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	Over/Under Budget	% of Budget	
INCOME									
4000-00 - AIRCARRIER									
4000-01 - Aircarrier - Lease Space	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,520.00	\$ (42,260.22)	52.60%	0.00%
4000-02 - Aircarrier - Landing Fees	\$ 35,295.57	\$ 77,637.05	\$ 36,893.82	\$ 82,178.69	\$ 44,807.61	\$ 101,200.00	\$ (56,392.39)	44.89%	0.00%
4000-03 - Aircarrier - Gate Fees	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ (600.00)	50.00%	0.00%
4000-04 - Aircarrier - Utility Fees	\$ 4,431.90	\$ 7,714.82	\$ 4,300.98	\$ 8,653.78	\$ 8,651.28	\$ 7,600.00	\$ (1,051.28)	48.58%	0.00%
4000-05 - Aircarrier - Misc									
4000-06 - Aircarrier - 11 PFC Application	\$ 98,036.62	\$ 131,605.51	\$ 101,591.73	\$ 129,730.32	\$ 113,979.07	\$ 216,000.00	\$ (102,020.93)	0.00%	100.00%
4000-07 - Aircarrier - 12 PFC Application									
4000-08 - Aircarrier - 14 PFC Application									
Total 4000-00 - AIRCARRIER	\$ 180,625.31	\$ 302,677.82	\$ 185,646.75	\$ 389,295.63	\$ 210,407.58	\$ 410,600.00	\$ (199,192.42)	51.27%	7.65%
4020-00 - TERMINAL AUTO PARKING REVENUE									
4020-01 - Automobile Parking - Terminal	\$ 33,943.90	\$ 70,711.27	\$ 37,884.67	\$ 85,788.49	\$ 59,120.38	\$ 80,000.00	\$ (20,879.62)	73.60%	12.00%
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	\$ 33,943.90	\$ 70,711.27	\$ 37,884.67	\$ 85,788.49	\$ 59,120.38	\$ 80,000.00	\$ (20,879.62)	73.60%	12.00%
4030-00 - AUTO RENTAL REVENUE									
4030-01 - Automobile Rental - Commission	\$ 150,508.95	\$ 344,952.69	\$ 153,908.88	\$ 330,656.61	\$ 176,902.41	\$ 360,000.00	\$ (183,097.59)	43.97%	10.20%
4030-02 - Automobile Rental - Counter	\$ 3,556.68	\$ 7,506.26	\$ 4,028.16	\$ 8,205.32	\$ 5,069.70	\$ 7,500.00	\$ (2,430.30)	53.71%	41.41%
4030-03 - Automobile Rental - Auto Pring	\$ 19,540.00	\$ 29,060.00	\$ 19,540.00	\$ 29,060.00	\$ 34,815.00	\$ 29,100.00	\$ (5,715.00)	67.15%	52.22%
4030-04 - Automobile Rental - Utilities	\$ 202.50	\$ 350.28	\$ 195.24	\$ 404.48	\$ 619.31	\$ 480.00	\$ (139.31)	60.31%	0.00%
4030-05 - Automobile Rental - Off Airport			\$ 10,017.78	\$ 20,512.65	\$ 219,064.06	\$ 35,000.00	\$ (184,064.06)	48.06%	0.00%
Total 4030-00 - AUTO RENTAL REVENUE	\$ 173,808.13	\$ 381,889.23	\$ 187,692.04	\$ 389,427.06	\$ 219,064.06	\$ 412,000.00	\$ (192,935.94)	53.17%	11.34%
4040-00 - TERMINAL CONCESSION REVENUE									
4040-01 - Terminal Shops - Commission	\$ 1,153.99	\$ 1,244.76	\$ 66.00	\$ 888.20	\$ 1,308.86	\$ 1,200.00	\$ (111.14)	5.50%	0.00%
4040-02 - Terminal Shops - Lease Space	\$ 4,262.52	\$ 6,486.78	\$ 4,359.58	\$ 5,684.08	\$ 1,308.86	\$ 6,120.00	\$ (1,811.14)	71.22%	0.00%
4040-03 - Terminal Shops - Utility Fees	\$ 318.14	\$ 525.31	\$ 311.01	\$ 685.41	\$ 114.38	\$ 600.00	\$ (485.62)	51.84%	0.00%
4040-10 - Advertising - Commission	\$ 13,905.00	\$ 28,639.50	\$ 17,524.98	\$ 31,811.98	\$ 17,441.25	\$ 35,000.00	\$ (17,558.75)	50.07%	-6.06%
4040-11 - Vending Machines - Commission		\$ 277.13		\$ 687.81	\$ 6,545.34				100.00%
4040-12 - Terminal ATM	\$ 32.80	\$ 59.90	\$ 38.70	\$ 67.50	\$ 43.70	\$ 12,000.00	\$ (11,956.30)	0.36%	
Total 4040-00 - TERMINAL CONCESSION REVENUE	\$ 19,672.45	\$ 37,233.38	\$ 22,299.27	\$ 39,915.08	\$ 25,433.63	\$ 47,900.00	\$ (22,466.37)	53.30%	18.90%
4050-00 - FBO REVENUE									
4050-01 - FBO - Lease Space	\$ 101,395.70	\$ 222,952.03	\$ 103,346.30	\$ 226,743.90	\$ 104,489.73	\$ 230,000.00	\$ (125,510.27)	44.99%	0.65%
4050-02 - FBO - Tiedown Fees	\$ 64,410.92	\$ 229,507.50	\$ 7,514.50	\$ 237,698.38	\$ 68,297.77	\$ 312,500.00	\$ (244,202.23)	22.88%	0.00%
4050-03 - FBO - Landing Fees - Trans.	\$ 87,463.60	\$ 208,243.24	\$ 97,154.50	\$ 209,038.22	\$ 112,288.60	\$ 287,500.00	\$ (175,211.40)	33.79%	0.00%
4050-04 - FBO - Commission	\$ 8,532.96	\$ 14,535.82	\$ 10,439.01	\$ 18,428.42	\$ 9,444.61	\$ 20,800.00	\$ (11,355.39)	52.16%	0.00%
Total 4050-00 - FBO REVENUE	\$ 261,802.28	\$ 675,035.39	\$ 282,448.82	\$ 691,304.90	\$ 314,313.71	\$ 850,000.00	\$ (535,686.29)	36.98%	0.18%
4060-00 - FUEL FLOWAGE REVENUE									
4060-01 - Fuel Flowage - FBO	\$ 74,512.18	\$ 177,286.50	\$ 85,487.56	\$ 190,483.40	\$ 84,667.14	\$ 200,000.00	\$ (115,332.86)	42.33%	0.00%
Total 4060-00 - FUEL FLOWAGE REVENUE	\$ 74,512.18	\$ 177,286.50	\$ 85,487.56	\$ 190,483.40	\$ 84,667.14	\$ 200,000.00	\$ (115,332.86)	42.33%	0.00%
4070-00 - TRANSIENT LANDING FEES REVENUE									
4070-01 - Landing Fees - Commercial	\$ 208.98	\$ 208.98	\$ 278.64	\$ 278.64	\$ 306.48	\$ 500.00	\$ (191.52)	61.30%	0.00%
4070-02 - Landing Fees - Non-Comm/Gov't	\$ 208.98	\$ 208.98	\$ 278.64	\$ 278.64	\$ 306.48	\$ 500.00	\$ (191.52)	61.30%	0.00%
Total 4070-00 - TRANSIENT LANDING FEES REVENUE	\$ 417.96	\$ 417.96	\$ 557.28	\$ 557.28	\$ 612.96	\$ 1,000.00	\$ (382.04)	46.72%	-15.08%
4080-00 - LAND LEASE REVENUE									
4080-01 - Land Lease - Hangar	\$ 221,593.59	\$ 471,533.08	\$ 231,274.28	\$ 487,467.18	\$ 254,415.88	\$ 495,000.00	\$ (240,584.12)	46.72%	100.00%
4080-02 - Land Lease - Hangar/Trans. Fee	\$ 4,039.26	\$ 5,035.26	\$ 405.00	\$ 989.00	\$ 1,103.00	\$ 1,400.00	\$ (297.00)	42.55%	0.00%
4080-03 - Land Lease - Hangar/Utilities	\$ 632.82	\$ 1,344.23	\$ 595.65	\$ 1,310.43	\$ 774.71	\$ 1,400.00	\$ (625.29)	42.55%	0.00%
4080-04 - Land Lease - Hangar/Equitation									
4080-05 - Land Lease - Hangar/Equitation	\$ 3,422.26	\$ 7,044.52	\$ 3,422.26	\$ 6,844.52	\$ 3,422.26	\$ 7,150.00	\$ (3,727.74)	47.61%	0.00%
Total 4080-00 - LAND LEASE REVENUE	\$ 229,677.93	\$ 484,957.09	\$ 235,697.19	\$ 496,591.13	\$ 259,757.95	\$ 503,500.00	\$ (243,742.05)	47.61%	-14.83%

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

	FY '12		FY '13		FY '14		FY '15		Change in %
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	% of Budget	Proposed Budget	
4000-00 - TIEDOWN PERMIT FEES REVENUE									
4000-01 - Tiedown Permit Fees (FMA)	\$ 14,669.43	\$ 15,929.22	\$ 14,297.82	\$ 13,281.98	\$ 11,422.78	\$ 16,300.00	71.39%	\$ 10,000.00	-60.00%
Total 4000-00 - TIEDOWN PERMIT FEES REVENUE	\$ 14,669.43	\$ 15,929.22	\$ 14,297.82	\$ 13,281.98	\$ 11,422.78	\$ 16,300.00	71.39%	\$ 10,000.00	-60.00%
4100-00 - POSTAL CARRIERS REVENUE									
4100-01 - Postal Carriers - Landing Fees	\$ 4,109.95	\$ 8,533.46	\$ 4,329.79	\$ 8,722.49	\$ 4,649.32	\$ 9,600.00	48.11%	\$ 12,000.00	25.00%
4100-02 - Postal Carriers - Tiedown	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	100.00%	\$ 2,970.00	0.00%
Total 4100-00 - POSTAL CARRIERS REVENUE	\$ 7,079.95	\$ 11,503.46	\$ 7,299.79	\$ 11,692.49	\$ 7,619.32	\$ 12,570.00	60.64%	\$ 15,000.00	20.00%
4110-00 - MISCELLANEOUS REVENUE									
4110-01 - Misc. Revenue			\$ 35,225.04	\$ 37,976.04	\$ (1,988.00)	\$ (1,988.00)	0.00%	\$ 27,000.00	-85.51%
4110-02 - Misc. - FMA Products					\$ 10.00	\$ 10.00	0.00%	\$ 10.00	0.00%
4110-05 - Misc. - Incident/Accident									
4110-06 - Misc. - Security Prox. Cards	\$ 20,620.00	\$ 25,130.00	\$ 20,670.00	\$ 28,435.00	\$ 24,170.00	\$ 27,000.00	89.52%	\$ 27,000.00	0.00%
4110-08 - Misc. - Security Prox. Reliance									
4110-09 - Misc. Expense Reimbursement	\$ (715.65)	\$ 7,334.89	\$ (2,201.21)	\$ (2,201.21)	\$ 1,974.50	\$ 1,974.50	100.00%	\$ 1,974.50	0.00%
4110-00 - MISCELLANEOUS REVENUE - Other									
Total 4110-00 - MISCELLANEOUS REVENUE	\$ 19,904.35	\$ 32,464.89	\$ 53,693.83	\$ 63,946.50	\$ 24,168.50	\$ 27,000.00	89.51%	\$ 27,000.00	0.00%
4120-00 - GROUND TRANSP. PERMIT REVENUE									
4120-01 - Ground Transportation Permit	\$ 12,900.00	\$ 12,400.00	\$ 12,900.00	\$ 13,300.00	\$ 13,290.00	\$ 14,000.00	92.14%	\$ 12,000.00	-16.67%
4120-02 - GTSP - Trip Fee	\$ 1,450.17	\$ 2,810.17	\$ 1,540.00	\$ 3,200.00	\$ 1,660.00	\$ 3,000.00	55.00%	\$ 3,000.00	6.25%
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	\$ 14,350.17	\$ 15,210.17	\$ 14,440.00	\$ 16,500.00	\$ 14,950.00	\$ 17,000.00	87.94%	\$ 15,000.00	-11.84%
4400-00 - TSA									
4400-01 - LEO Expense Reimbursement	\$ 65,962.35	\$ 116,472.04	\$ 4,526.82	\$ 8,635.44	\$ 3,272.22	\$ 6,600.00	49.58%	\$ 6,545.00	-0.84%
4400-02 - Terminal Lease	\$ 4,526.82	\$ 9,053.64	\$ 4,526.82	\$ 8,635.44	\$ 3,272.22	\$ 6,600.00	49.58%	\$ 6,545.00	-0.84%
Total 4400-00 - TSA	\$ 70,489.17	\$ 125,525.68	\$ 9,053.64	\$ 17,270.88	\$ 6,544.44	\$ 13,200.00	49.58%	\$ 13,090.00	-0.76%
4500-00 - IDAHO STATE GRANT PROGRAM REV.									
4500-11 - SUN-11	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
4500-12 - SUN-12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
4500-13 - SUN-13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
Total 4500-00 - IDAHO STATE GRANT PROGRAM REV.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
4520-00 - INTEREST INCOME									
4520-01 - Interest Income - General	\$ 6,091.40	\$ 11,358.44	\$ 5,278.59	\$ 9,053.89	\$ 2,922.43	\$ 12,000.00	43.27%	\$ 10,000.00	-20.00%
4520-05 - Interest Income - '11 PFC	\$ 92.71	\$ 218.48	\$ 134.62	\$ 201.67	\$ 6.09	\$ 6.09	100.00%	\$ 6.09	0.00%
4520-06 - Interest Income - '12 PFC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
Total 4520-00 - INTEREST INCOME	\$ 6,184.11	\$ 11,576.92	\$ 5,413.21	\$ 9,255.56	\$ 2,928.52	\$ 12,006.09	43.34%	\$ 10,006.09	-16.67%

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

	FY '12		FY '13		FY '14		FY '15		Change in %
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Equivalent Budget	% of Budget	
4704-01 - AIP 04-New Arpt. EIS-Phs.III/IV	\$ 73,625.00	\$ 73,625.00	\$ -	\$ -	\$ 11,215.00	\$ -	\$ 11,215.00	100.00%	
4704-01 - AIP 04 - FAA	\$ 73,625.00	\$ 73,625.00	\$ -	\$ -	\$ 11,215.00	\$ -	\$ 11,215.00	100.00%	
Total 4704-00 - AIP 04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4737-00 - AIP 37 - Safety Area Standards Study	\$ -	\$ 58,315.00	\$ 32,772.00	\$ 32,772.00	\$ -	\$ -	\$ -	0.00%	
4737-01 - AIP 37	\$ -	\$ 58,315.00	\$ 32,772.00	\$ 32,772.00	\$ -	\$ -	\$ -	0.00%	
Total 4737-00 - AIP 37	\$ -	\$ 58,315.00	\$ 32,772.00	\$ 32,772.00	\$ -	\$ -	\$ -		
4738-00 - AIP 38 - Safety Area Project Formulation									
4738-01 - AIP 38				\$ 546,012.00	\$ 125,940.00	\$ 400,000.00	\$ (274,080.00)	31.48%	
Total 4738-00 - AIP 38				\$ 546,012.00	\$ 125,940.00	\$ 400,000.00	\$ (274,080.00)	31.48%	
4739-00 - AIP 39 - Safety Area Project Imp.									
4739-01 - AIP 39 Project I				\$ 219,597.00	\$ 900,554.06	\$ 500,000.00	\$ 400,554.06	180.11%	
Total 4739-00 - AIP 39				\$ 219,597.00	\$ 900,554.06	\$ 500,000.00	\$ 400,554.06	180.11%	
4740-00 - AIP 40 - Safety Area Project Imp.									
4740-01 - AIP 40 Project II					\$ 535,233.00	\$ 15,000,000.00	\$ (14,464,767.00)	3.57%	-60.00%
Total 4740-00 - AIP 40					\$ 535,233.00	\$ 15,000,000.00	\$ (14,464,767.00)	3.57%	-60.00%
4741-00 - AIP 41 - Project TBD									
4741-01 - AIP 41 Project TBD									
Total 4741-00 - AIP 41									
Revenue From Reserve	\$ -	\$ -	\$ -	\$ -					
Total Revenue From Reserve	\$ -	\$ -	\$ -	\$ -					
TOTAL INCOME	\$ 1,180,553.34	\$ 2,494,154.00	\$ 1,169,896.21	\$ 3,204,787.17	\$ 2,790,386.43	\$ 18,487,170.00	\$ (15,696,783.57)	15.09%	5.20%

Figure 1

Friedman Memorial Airport
FY 13 Budget (Combined)
October 2013 through March 2014

	FY '12		FY '13		FY '14		Change in %
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Budget	% of Budget	
"B" EXPENSES - ADMINISTRATIVE							
6000-00- TRAVEL EXPENSE	\$ 1,215.84	\$ 5,638.08	\$ 6,930.51	\$ 12,837.53	\$ 15,000.00	20.43%	0.00%
Total 6000-00- TRAVEL EXPENSE	\$ 1,215.84	\$ 5,638.08	\$ 6,930.51	\$ 12,837.53	\$ 15,000.00	20.43%	0.00%
6010-00- SUPPLIES/EQUIPMENT EXPENSE							
6010-01- Supplies - Office	\$ 8,443.05	\$ 13,341.50	\$ 4,293.23	\$ 10,812.40	\$ 13,000.00	37.14%	0.00%
6010-03- Supplies - Computer	\$ 710.33	\$ 1,437.45	\$ 1,182.99	\$ 2,673.87	\$ 797.77	43.28%	0.00%
Total 6010-00- SUPPLIES/EQUIPMENT EXPENSE	\$ 9,153.38	\$ 14,778.95	\$ 5,476.22	\$ 13,486.27	\$ 13,000.00	84.28%	0.00%
6020-00- INSURANCE							
6020-01- Insurance - Liability	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,610.00	\$ 19,485.00	84.94%	-72.86%
6020-02- Insurance - Public Officials	\$ 12,715.00	\$ 12,959.00	\$ 13,925.00	\$ 14,801.83	\$ 14,700.00	94.73%	227.46%
6020-03- Insurance-Bldg/Unlk.Veh./Prop	\$ 25,834.00	\$ 25,834.00	\$ 30,393.00	\$ 30,393.00	\$ 31,820.00	95.22%	8.01%
6020-04- Insurance - Licensed Vehicles	\$ 5,503.00	\$ 5,503.00	\$ 5,353.00	\$ 5,700.00	\$ 6,054.00	94.41%	6.97%
6020-05- Insurance - Crime	\$ 278.00	\$ 278.00	\$ 625.00	\$ 625.00	\$ 640.00	97.66%	29.37%
Total 6020-00- INSURANCE	\$ 60,830.00	\$ 61,073.00	\$ 66,796.00	\$ 67,929.83	\$ 72,600.00	70.27%	-28.37%
6030-00- UTILITIES							
6030-01- Utilities - Gas/Terminal	\$ 5,712.79	\$ 6,132.45	\$ 4,912.72	\$ 5,659.84	\$ 13,000.00	27.60%	0.00%
6030-02- Utilities - Gas/Maintenance	\$ 4,138.74	\$ 4,695.24	\$ 4,107.47	\$ 4,430.85	\$ 7,000.00	63.92%	28.32%
6030-03- Utilities - Elec./Runway&API	\$ 3,426.71	\$ 6,191.81	\$ 3,421.91	\$ 6,144.67	\$ 6,700.00	91.85%	0.00%
6030-04- Utilities - Elec./Office/Maint.	\$ 6,599.96	\$ 10,739.13	\$ 7,442.32	\$ 11,875.47	\$ 11,000.00	99.65%	11.00%
6030-05- Utilities - Electric/Terminal	\$ 4,666.88	\$ 9,474.49	\$ 4,246.95	\$ 11,815.69	\$ 13,000.00	132.50%	63.33%
6030-06- Utilities - Telephone	\$ 7,304.30	\$ 14,337.89	\$ 6,066.22	\$ 12,281.26	\$ 17,000.00	35.41%	-41.67%
6030-07- Utilities - Water	\$ 308.00	\$ 626.60	\$ 332.33	\$ 686.16	\$ 1,200.00	27.93%	0.00%
6030-08- Utilities - Garbage Removal	\$ 3,837.91	\$ 8,125.67	\$ 3,924.19	\$ 7,428.42	\$ 8,500.00	87.35%	0.00%
6030-09- Utilities - Sewer	\$ 667.98	\$ 1,400.88	\$ 856.80	\$ 1,872.37	\$ 1,040.34	159.66%	40.00%
6030-10- Utilities - Elec./Sewer	\$ 298.24	\$ 496.23	\$ 147.39	\$ 322.26	\$ 500.00	64.40%	33.33%
6030-11- Utilities - Electric/Tower	\$ 2,783.66	\$ 4,615.37	\$ 2,147.68	\$ 4,802.25	\$ 5,000.00	96.45%	16.67%
6030-12- Utilities - Elec/Brd/Tdr, Hghl					\$ 418.84	0.00%	55.00%
6030-13- Utilities - Elec/AWOS	\$ 401.68	\$ 742.06	\$ 235.82	\$ 461.88	\$ 900.00	51.57%	0.00%
6030-14- Utilities - Elec/Wind Cone	\$ 67.35	\$ 125.68	\$ 33.96	\$ 64.29	\$ 210.00	30.37%	0.00%
6030-15- Utilities - Hangar E-B	\$ 28.17	\$ 60.82	\$ 31.66	\$ 31.66	\$ 31.66	100.00%	-100.00%
6040-01- Service Provider - Weather	\$ 2,484.00	\$ 2,484.00	\$ 5,772.00	\$ 5,772.00	\$ 4,000.00	51.98%	0.00%
6040-02- Service Provider - Term. Music	\$ 410.38	\$ 832.56	\$ 440.20	\$ 862.06	\$ 1,000.00	44.02%	0.00%
6040-03- Service Provider - Internet/Cab	\$ 2,602.09	\$ 5,228.19	\$ 2,857.33	\$ 5,447.05	\$ 6,500.00	43.96%	0.00%
6040-05- Service Provider - ISP/Terminal	\$ 1,222.95	\$ 2,122.95	\$ 900.00	\$ 1,800.00	\$ 2,500.00	45.00%	0.00%
6040-06- Service Provider - SSI Movement Area					\$ 12,000.00	0.00%	100.00%
6040-08- Service Provider - Airt. Insp. Software					\$ 3,750.00	0.00%	100.00%
Total 6030-00- UTILITIES	\$ 46,861.79	\$ 78,432.02	\$ 48,702.29	\$ 82,511.53	\$ 130,010.00	53.22%	16.54%
6050-00- PROFESSIONAL SERVICES							
6050-01- Professional Services - Legal	\$ 13,723.35	\$ 22,921.20	\$ 10,275.15	\$ 20,506.65	\$ 35,000.00	40.49%	0.00%
6050-02- Professional Services - Audit	\$ 24,652.72	\$ 24,652.72	\$ 24,924.43	\$ 28,224.43	\$ 30,000.00	86.71%	0.00%
6050-03- Professional Services - Engineer	\$ 1,763.97	\$ 4,707.87	\$ 1,264.89	\$ 6,595.89	\$ 10,000.00	7.90%	0.00%
6050-04- Professional Services - ARFF		\$ 4,000.00			\$ 2,000.00	0.00%	0.00%
6050-05- Professional Services - Gen.	\$ 20,518.27	\$ 22,065.96	\$ 13,537.08	\$ 13,537.08	\$ 63.75	0.00%	0.00%
6050-06- Professional Services - Litigation			\$ 22,122.70	\$ 46,311.73	\$ 1,000.00	26.00%	0.00%
6050-07- Professional Services - Archite			\$ 53.00	\$ 53.00	\$ 4,000.00	1.33%	0.00%
6050-08- Professional Services - Securit	\$ 4,970.00	\$ 5,225.00	\$ 300.00	\$ 3,119.26	\$ 14,000.00	22.28%	0.00%
6050-10- Prof. Svcs.-IT/Comp. Support	\$ 3,830.00	\$ 10,605.00	\$ 7,887.00	\$ 10,887.00	\$ 11,000.00	98.97%	0.00%
6050-11- Professional Services - Wildlife	\$ 528.00	\$ 528.00			\$ 1,000.00	0.00%	0.00%
6050-12- Prof. Serv.-Planning - Air Service			\$ 9,909.80	\$ 25,633.80	\$ 35,000.00	17.79%	-133.33%
6050-13- Prof. Serv.-Website Design & Maintenance	\$ 460.00	\$ 64,541.67	\$ 8,063.61	\$ 8,063.61	\$ 1,000.00	80.64%	0.00%
6050-14- Professional Services - EA					\$ 20,000.00	0.00%	0.00%
6050-15- Professional Services - Public Outreach					\$ 20,000.00	0.00%	0.00%
6050-16- Professional Services - Other					\$ 132,000.00	0.00%	0.00%
Total 6050-00- PROFESSIONAL SERVICES	\$ 70,446.31	\$ 159,707.42	\$ 98,177.06	\$ 105,480.43	\$ 132,000.00	79.15%	-15.15%

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

	FY '12		FY '13		FY '14		FY '15		Change in %
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over/Under Budget	% of Budget	
6080-00 - MAINTENANCE-OFFICE EQUIPMENT									
6080-01 - Maint-Office Equip./Gen.	\$ 2,719.99	\$ 2,719.99	\$ 2,719.99	\$ 2,719.99	\$ 2,719.99	\$ 2,719.99	\$ (884.36)	1.16%	0.00%
6080-02 - Maintenance - Computer	\$ 4,009.89	\$ 4,009.89	\$ 4,009.89	\$ 4,009.89	\$ 4,009.89	\$ 4,009.89	\$ 1,536.36		
6080-04 - Maintenance - Copier	\$ 1,191.10	\$ 1,191.10	\$ 1,191.10	\$ 1,191.10	\$ 1,191.10	\$ 1,191.10	\$ 1,536.36		
6080-05 - Maintenance - Telephone	\$ 2,704.21	\$ 2,704.21	\$ 2,704.21	\$ 2,704.21	\$ 2,704.21	\$ 2,704.21	\$ (634.83)	30.67%	0.00%
Total 6080-00 - MAINTENANCE-OFFICE EQUIPMENT	\$ 10,835.19	\$ 10,835.19	\$ 10,835.19	\$ 10,835.19	\$ 10,835.19	\$ 10,835.19	\$ (634.83)	30.67%	0.00%
6070-00 - RENT/LEASE OFFICE EQUIPMENT									
6070-01 - Rent/Lease - Office Equip./Gen	\$ 1,255.21	\$ 1,255.21	\$ 1,255.21	\$ 1,255.21	\$ 1,255.21	\$ 1,255.21	\$ (3,400.00)	0.00%	0%
6070-02 - Rent/Lease - Postage Meter	\$ 1,852.00	\$ 1,852.00	\$ 1,852.00	\$ 1,852.00	\$ 1,852.00	\$ 1,852.00	\$ (764.77)		0%
6070-03 - Rent/Lease - Copier	\$ 1,717.21	\$ 1,717.21	\$ 1,717.21	\$ 1,717.21	\$ 1,717.21	\$ 1,717.21	\$ (4,176.00)	13.00%	0%
Total 6070-00 - RENT/LEASE OFFICE EQUIPMENT	\$ 4,824.42	\$ 4,824.42	\$ 4,824.42	\$ 4,824.42	\$ 4,824.42	\$ 4,824.42	\$ (8,341.00)		0%
6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS E									
6080-01 - Dues/Memberships/Publications	\$ 14,955.22	\$ 14,955.22	\$ 14,955.22	\$ 14,955.22	\$ 14,955.22	\$ 14,955.22	\$ (2,433.63)	83.77%	0.00%
6080-02 - Membership - Internet/Website	\$ 262.17	\$ 262.17	\$ 262.17	\$ 262.17	\$ 262.17	\$ 262.17	\$ (887.25)		20.00%
6080-04 - Airport Marketing	\$ 1,364.10	\$ 1,364.10	\$ 1,364.10	\$ 1,364.10	\$ 1,364.10	\$ 1,364.10	\$ (3,857.01)	88.98%	46.15%
Total 6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS	\$ 16,581.59	\$ 16,581.59	\$ 16,581.59	\$ 16,581.59	\$ 16,581.59	\$ 16,581.59	\$ (7,180.89)		
6080-00 - POSTAGE									
6080-01 - Postage/Courier Service	\$ 1,802.47	\$ 1,802.47	\$ 1,802.47	\$ 1,802.47	\$ 1,802.47	\$ 1,802.47	\$ (887.74)	49.52%	0.00%
Total 6080-00 - POSTAGE	\$ 1,802.47	\$ 1,802.47	\$ 1,802.47	\$ 1,802.47	\$ 1,802.47	\$ 1,802.47	\$ (887.74)	49.52%	0.00%
6100-00 - EDUCATION/TRAINING									
6100-01 - Education/Training - Admin.	\$ 2,353.00	\$ 2,353.00	\$ 2,353.00	\$ 2,353.00	\$ 2,353.00	\$ 2,353.00	\$ (22,389.00)	10.44%	0.00%
6100-02 - Education/Training - OPS	\$ 229.60	\$ 229.60	\$ 229.60	\$ 229.60	\$ 229.60	\$ 229.60	\$ 1,655.00		0.00%
6100-03 - Education/Training - ARFF	\$ 6,229.39	\$ 6,229.39	\$ 6,229.39	\$ 6,229.39	\$ 6,229.39	\$ 6,229.39	\$ 644.89		
6100-04 - Education/Training - Tr-Air	\$ 195.00	\$ 195.00	\$ 195.00	\$ 195.00	\$ 195.00	\$ 195.00	\$ 5,953.55		0.00%
6100-05 - Education - Neighbor Flight	\$ 375.00	\$ 375.00	\$ 375.00	\$ 375.00	\$ 375.00	\$ 375.00	\$ 536.88		
6100-06 - Education - Security	\$ 7,008.99	\$ 7,008.99	\$ 7,008.99	\$ 7,008.99	\$ 7,008.99	\$ 7,008.99	\$ (14,190.58)	43.20%	0.00%
6100-07 - Education - Public Outreach	\$ 22,127.22	\$ 22,127.22	\$ 22,127.22	\$ 22,127.22	\$ 22,127.22	\$ 22,127.22	\$ 536.88		
Total 6100-00 - EDUCATION/TRAINING	\$ 34,148.20	\$ 34,148.20	\$ 34,148.20	\$ 34,148.20	\$ 34,148.20	\$ 34,148.20	\$ (14,190.58)	43.20%	0.00%
6110-00 - CONTRACTS									
6110-01 - Contracts - General	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 30,000.00		0.00%
6110-02 - Contracts - FMAA	\$ 16,800.00	\$ 16,800.00	\$ 16,800.00	\$ 16,800.00	\$ 16,800.00	\$ 16,800.00	\$ (16,800.00)	50.00%	0.00%
6110-03 - Contracts - All/Fee Collection	\$ 29,400.00	\$ 29,400.00	\$ 29,400.00	\$ 29,400.00	\$ 29,400.00	\$ 29,400.00	\$ (29,400.00)	49.32%	0.00%
6110-04 - Contracts - COH LEO	\$ 79,926.20	\$ 79,926.20	\$ 79,926.20	\$ 79,926.20	\$ 79,926.20	\$ 79,926.20	\$ (8,364.00)	16.32%	0.00%
6110-05 - Contracts - Janitorial	\$ 6,900.00	\$ 6,900.00	\$ 6,900.00	\$ 6,900.00	\$ 6,900.00	\$ 6,900.00	\$ (10,000.00)	0.00%	50.00%
6110-06 - Contracts - Electronic Filing System	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00	\$ (6,900.00)	50.00%	100.00%
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)	0.00%	0.00%
6110-08 - Contracts - Eccles Tree Lights	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ (350.00)	0.00%	0.00%
6110-09 - Contracts - Website	\$ 615.81	\$ 615.81	\$ 615.81	\$ 615.81	\$ 615.81	\$ 615.81	\$ (1,853.13)	33.47%	0.00%
6110-10 - Contracts - Online Email Server Access	\$ 19,545.78	\$ 19,545.78	\$ 19,545.78	\$ 19,545.78	\$ 19,545.78	\$ 19,545.78	\$ (21,150.00)	50.24%	13.00%
6110-11 - Contracts - Security CMS	\$ 318,003.14	\$ 318,003.14	\$ 318,003.14	\$ 318,003.14	\$ 318,003.14	\$ 318,003.14	\$ (84,731.13)	53.02%	13.86%
Total 6110-00 - CONTRACTS	\$ 318,003.14	\$ 318,003.14	\$ 318,003.14	\$ 318,003.14	\$ 318,003.14	\$ 318,003.14	\$ (84,731.13)	53.02%	13.86%
6120-00 - PERMITS									
6120-01 - Permits - General	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ (100.00)	0.00%	0.00%
Total 6120-00 - PERMITS	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ (100.00)	0.00%	0.00%
6130-00 - MISCELLANEOUS EXPENSES									
6130-01 - Misc. - General	\$ 3,659.08	\$ 3,659.08	\$ 3,659.08	\$ 3,659.08	\$ 3,659.08	\$ 3,659.08	\$ (1,495.76)	76.99%	0.00%
6130-02 - Misc. - Incident/Accident	\$ 666.83	\$ 666.83	\$ 666.83	\$ 666.83	\$ 666.83	\$ 666.83	\$ (329.32)		0.00%
6130-00 - Misc. - Bank Fee	\$ 4,325.91	\$ 4,325.91	\$ 4,325.91	\$ 4,325.91	\$ 4,325.91	\$ 4,325.91	\$ (1,854.60)	75.24%	0.00%
Total 6130-00 - MISCELLANEOUS EXPENSES	\$ 8,651.82	\$ 8,651.82	\$ 8,651.82	\$ 8,651.82	\$ 8,651.82	\$ 8,651.82	\$ (3,780.68)	50.79%	0.00%
TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 682,717.18	\$ 682,717.18	\$ 682,717.18	\$ 682,717.18	\$ 682,717.18	\$ 682,717.18	\$ (318,596.63)		9.84%

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

	FY '12		FY '13		FY '14	Budget	FY '14 Over/Under Budget	% of Budget	FY '15 Proposed Budget	Change In %
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End						
"B" EXPENSES - OPERATIONAL										
6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATION										
6500-01 - Supplies/Equipment - General	\$ 1,005.59	\$ 1,516.11	\$ 421.94	\$ 716.23	\$ 785.32	\$ 10,000.00	\$ (9,214.78)	4.22%	\$ 10,000.00	0.00%
6500-02 - Supplies/Equipment - Tools	\$ 2,925.92	\$ 3,429.78	\$ 1,110.65	\$ 2,050.51	\$ 465.99	\$ 10,000.00	\$ 465.99	4.66%	\$ 10,000.00	0.00%
6500-03 - Supplies/Equipment - Clothing	\$ 298.95	\$ 1,247.60	\$ 225.92	\$ 936.75	\$ 189.55	\$ 15,000.00	\$ 189.55	1.26%	\$ 15,000.00	0.00%
6500-04 - Supplies/Equipment - Janitorial	\$ 6,525.19	\$ 12,431.72	\$ 5,889.33	\$ 13,143.42	\$ 7,602.56	\$ 15,000.00	\$ (15,000.00)	0.00%	\$ 15,000.00	0.00%
6500-05 - Supplies/Equipment - De-ice	\$ 28,945.00	\$ 28,945.00	\$ 122.82	\$ 4,247.85	\$ 159.00	\$ 5,000.00	\$ (4,841.00)	3.41%	\$ 5,000.00	0.00%
6500-06 - Supplies/Equipment - ARFF	\$ 4,616.30	\$ 4,616.30	\$ 7,770.66	\$ 4,247.85	\$ 9,302.32	\$ 30,000.00	\$ (20,797.68)	30.97%	\$ 30,000.00	0.00%
Total 6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPER.	\$ 44,316.95	\$ 52,168.51	\$ 18,542.47	\$ 21,094.76	\$ 23,953.76	\$ 45,000.00	\$ (21,046.24)	53.23%	\$ 45,000.00	0.00%
6510-00 - FUEL/LUBRICANTS										
6510-01 - Fuel/Lubricants - General	\$ 179.50	\$ 179.50	\$ 18,542.47	\$ 21,874.00	\$ 23,887.82	\$ 45,000.00	\$ (21,112.18)	53.08%	\$ 45,000.00	0.00%
6510-02 - Fuel	\$ 26,470.12	\$ 35,872.84	\$ 18,542.47	\$ 21,874.00	\$ 65.94	\$ 45,000.00	\$ 65.94	0.15%	\$ 45,000.00	0.00%
6510-03 - Lubricants	\$ 26,649.62	\$ 36,052.34	\$ 18,542.47	\$ 21,874.00	\$ 23,953.76	\$ 45,000.00	\$ (21,046.24)	53.23%	\$ 45,000.00	0.00%
Total 6510-00 - FUEL/LUBRICANTS	\$ 53,299.24	\$ 72,105.18	\$ 37,084.94	\$ 43,748.00	\$ 47,907.52	\$ 90,000.00	\$ (42,092.48)	53.23%	\$ 90,000.00	0.00%
6520-00 - VEHICLES/MAINTENANCE										
6520-01 - RM Equipment - General	\$ 4,095.25	\$ 5,994.31	\$ 2,760.92	\$ 3,504.02	\$ 4,305.81	\$ 25,000.00	\$ (20,694.19)	17.46%	\$ 25,000.00	0.00%
6520-02 - RM Equip. - '93 Schmidt Snow	\$ 1,059.78	\$ 1,778.06	\$ 681.50	\$ 681.50	\$ 1,450.14	\$ 1,450.14	\$ (8.00)	100.00%	\$ 1,450.14	0.00%
6520-04 - RM Equip. - '84 Chevy Plow Truck	\$ 8.00	\$ 8.00	\$ 224.98	\$ 362.90	\$ (8.50)	\$ (8.50)	\$ (8.50)	-106.25%	\$ (8.50)	0.00%
6520-08 - RM Equip. - '96 Tiger Tractor	\$ 69.79	\$ 4,671.92	\$ 1,473.42	\$ 2,722.25	\$ 340.83	\$ 340.83	\$ 340.83	100.00%	\$ 340.83	0.00%
6520-09 - RM Equip. - '96 Oshkosh Swp.	\$ 3,562.10	\$ 3,562.10								
6520-11 - RM Equip. - '89 J. Deere Ldr.	\$ 171.49	\$ 171.49								
6520-13 - RM Equip. - Cralco Crack Flr.	\$ 104.05	\$ 104.05	\$ 23.16	\$ 23.16	\$ 137.02	\$ 137.02	\$ 137.02	100.00%	\$ 137.02	0.00%
6520-17 - RM Equip. - '01 Case 921 Ldr.	\$ 22.46	\$ 22.46								
6520-18 - RM Equip. - '02 Schulte Mower	\$ 936.12	\$ 1,050.99	\$ 372.76	\$ 2,436.89	\$ 282.25	\$ 282.25	\$ 282.25	100.00%	\$ 282.25	0.00%
6520-20 - RM Equip. - '02 Ford F-150	\$ 37.98	\$ 37.98								
6520-23 - RM Equip. - '02 Kodiak Blower	\$ 166.25	\$ 175.25	\$ (6.66)	\$ 12.03						
6520-24 - RM Equip. - '97 Ford Exped.	\$ 214.61	\$ 533.35	\$ 162.96	\$ 592.84	\$ 34.29	\$ 34.29	\$ 34.29	100.00%	\$ 34.29	0.00%
6520-25 - RM Equip. - '04 Betts De-Ice	\$ 9.73	\$ 9.73								
6520-26 - RM Equip. - Fork Lift/Mallia C										
6520-28 - RM Equip. - Case 621 Loader	\$ 1,112.00	\$ 3,793.97	\$ 217.02	\$ 217.02	\$ 484.11	\$ 484.11	\$ 484.11	100.00%	\$ 484.11	0.00%
6520-29 - RM Equip. - 2010 Wauau Plow	\$ 148.75	\$ 487.50	\$ 117.62	\$ 117.62	\$ 3,633.67	\$ 3,633.67	\$ 3,633.67	100.00%	\$ 3,633.67	0.00%
6520-30 - RM Equip. - '05 Ford F-350	\$ 65.98	\$ 65.98			\$ 148.33	\$ 148.33	\$ 148.33	100.00%	\$ 148.33	0.00%
6520-31 - RM Equip. - Oshkosh Blower										
6520-32 - RM Equip. - '09 Mini Truck				\$ 181.40	\$ 53.53	\$ 53.53	\$ 53.53	100.00%	\$ 53.53	0.00%
6520-33 - RM Equip. - '78 Dodge Flatbed Truck										
6520-34 - RM Equip. - '12 Case 921F Loader										
Total 6520-00 - VEHICLES/MAINTENANCE	\$ 11,753.88	\$ 22,467.14	\$ 5,910.06	\$ 10,861.63	\$ 10,931.88	\$ 25,000.00	\$ (14,068.12)	43.73%	\$ 25,000.00	0.00%
6530-00 - ARFF MAINTENANCE										
6530-01 - ARFF Maint. General	\$ 2,257.10	\$ 2,257.10			\$ 65.00	\$ 5,000.00	\$ (5,000.00)	1.30%	\$ 7,000.00	28.57%
6530-03 - ARFF Maint. - '87 Oshkosh	\$ 202.38	\$ 202.38	\$ 2,408.29	\$ 2,408.29	\$ 4,189.28	\$ 4,189.28	\$ 4,189.28	100.00%	\$ 4,189.28	0.00%
6530-04 - ARFF Maint. - Radios	\$ 16.97	\$ 16.97		\$ 1216.14	\$ 238.68	\$ 238.68	\$ 238.68	100.00%	\$ 238.68	0.00%
6530-05 - ARFF Maint. - '03 E-One	\$ 2,476.45	\$ 2,476.45	\$ 2,408.29	\$ 3,886.93	\$ 4,492.96	\$ 5,000.00	\$ (507.04)	89.86%	\$ 7,000.00	28.57%
Total 6530-00 - ARFF MAINTENANCE	\$ 5,009.90	\$ 5,009.90	\$ 4,816.58	\$ 6,695.46	\$ 9,086.92	\$ 17,000.00	\$ (7,913.08)	59.33%	\$ 23,000.00	0.00%
6540-00 - REPAIRS/MAINTENANCE - BUILDING										
6540-01 - RM Bldg. - General	\$ 1,069.40	\$ 1,069.40	\$ 1,684.92	\$ 2,403.86	\$ 3,159.80	\$ 29,000.00	\$ (27,315.08)	5.91%	\$ 29,000.00	0.00%
6540-02 - RM Bldg. - Terminal	\$ 12,689.53	\$ 17,315.90	\$ 8,345.85	\$ 19,543.27	\$ 8,767.11	\$ 8,767.11	\$ 8,767.11	100.00%	\$ 8,767.11	0.00%
6540-03 - RM Bldg. - Shop	\$ 4,575.37	\$ 4,759.51	\$ 1,556.09	\$ 3,154.44	\$ 233.77	\$ 1,556.09	\$ 1,556.09	100.00%	\$ 1,556.09	0.00%
6540-04 - RM Bldg. - Cold Storage			\$ 298.90	\$ 298.90	\$ 1,536.12	\$ 298.90	\$ 298.90	100.00%	\$ 298.90	0.00%
6540-05 - RM Bldg. - Manager's Bldg.	\$ 219.77	\$ 1,093.32	\$ 245.41	\$ 572.68	\$ 484.57	\$ 245.41	\$ 245.41	100.00%	\$ 245.41	0.00%
6540-07 - RM Bldg. - Tower	\$ 4,037.56	\$ 8,367.22	\$ 4,911.43	\$ 9,972.51	\$ 74.31	\$ 4,911.43	\$ 4,911.43	100.00%	\$ 4,911.43	0.00%
6540-08 - RM Bldg. - Parking Booth			\$ 90.00	\$ 215.97		\$ 215.97	\$ 215.97	100.00%	\$ 215.97	0.00%
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	\$ 22,591.63	\$ 32,604.35	\$ 17,132.50	\$ 36,161.53	\$ 14,255.68	\$ 29,000.00	\$ (14,744.30)	49.16%	\$ 29,000.00	0.00%

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

	FY '12		FY '13		FY '14		FY '15 Proposed Budget	Change in %
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	% of Budget	
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE								
6550-01 - R/W - General	\$ 64.69	\$ 6,882.07	\$ 179.89	\$ 3,449.16	\$ 424.95	\$ 15,000.00	2.83%	-25.00%
6550-02 - R/W - Airfield					\$ 937.91	\$		
6550-03 - R/W - Runway	\$ 5,676.31	\$ 16,095.43	\$ 1,084.73	\$ 2,222.85	\$ 1,150.41	\$		
6550-04 - R/W - Lights	\$ 570.00	\$ 3,176.55	\$ 799.00	\$ 1,368.00	\$ 1,008.90	\$		
6550-05 - R/W - Grounds				\$ 168.17	\$	\$		
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE	\$ 6,311.00	\$ 26,754.05	\$ 2,062.42	\$ 7,208.18	\$ 3,520.17	\$ 15,000.00	23.47%	-25.00%
6560-00 - SECURITY EXPENSE								
6560-01 - Security	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 22,704.68	\$ 9,478.35	\$ 20,000.00	47.39%	0.00%
6560-00 - SECURITY EXPENSE	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 22,704.68	\$ 9,478.35	\$ 20,000.00	47.39%	0.00%
6570-00 - REPAIRS/MAINT - AERONAUTICAL EQUIP								
6570-01 - R/W Aeronautical Equip - NDB/DME	\$ 4,200.00	\$ 8,400.00	\$ 4,536.99	\$ 8,736.99	\$ 4,995.00	\$ 22,000.00	19.09%	12.00%
6570-02 - R/W Aeronautical Equip - Tower		\$ 4,463.15	\$ 1,388.91	\$ 1,872.14	\$ 1,872.14	\$		
6570-03 - R/W Aeron. Equip. - Switching System			\$ 2,400.00	\$ 81.52	\$ 81.52	\$		
6570-04 - R/W Aeron. Equip. - AWOS/ATIS	\$ 5,700.00	\$ 11,400.00	\$ 5,700.00	\$ 11,400.00	\$ 5,700.00	\$		
6570-05 - R/W Aero Equip. Flying Hat Lids			\$ -375.00	\$ 375	\$ 1,189.00	\$		
6570-00 - REPAIRS/MAINT - AERONAUTICAL EQUIP	\$ 9,900.00	\$ 24,263.15	\$ 10,611.99	\$ 24,311.90	\$ 13,837.66	\$ 22,000.00	62.90%	12.00%
TOTAL "B" OPERATIONAL EXPENSES	\$ 134,162.96	\$ 222,035.18	\$ 68,314.19	\$ 148,103.61	\$ 69,872.78	\$ 191,000.00	46.85%	1.04%
TOTAL "B" EXPENSES	\$ 515,692.45	\$ 914,752.36	\$ 421,102.49	\$ 713,181.20	\$ 418,636.73	\$ 838,460.00	49.82%	5.58%

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

	FY '12		FY '13		FY '14		FY '15	Change in %
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget		
"C" EXPENSES								
7000-00 - MISC. CAPITAL EXPENDITURES								
7000-01 - Contingency			\$ 175.00	\$ 175.00		\$ 35,000.00	\$ -	0.00%
7000-03 - Heavy Duty Air Over Hydraulic Jacks								
7000-04 - Office Equipment - Telephone	\$ 7,590.50	\$ 7,590.50	\$ 7,807.00	\$ 7,807.00			\$ 20,000.00	-75.00%
7000-05 - Computer Equipment/Software	3,954.34	11,349.00	7,443.29	7,443.29			4,000.00	
7000-06 - Asphalt repair			12,640.00	12,640.00	\$ 1,862.09	\$ 30,000.00	\$ 30,000.00	0.00%
7000-07 - Website Design								
7000-08 - ATC Equipment								
7000-09 - Parking Signage/Equipment								
7000-16 - Wedding Equipment								
7000-24 - ARFF Radios								
7000-25 - Licensed Vehicles							\$ 4,500.00	
7000-30 - Impact Compressor Gun								
7000-33 - Passenger Terminal Carpet							\$ 3,500.00	
7000-34 - Security Upgrades/Equipment								
7000-36 - Drivers Training Software							\$ 16,000.00	
7000-37 - Tractor Rake Attachment								
7000-38 - Snow Monitoring Telemetry Equip.								
7000-39 - Air Passenger Terminal - Interior Paint								
7000-40 - Weather Viewing Equipment								
7000-41 - Terminal Air Service Support								
7000-42 - Runway Improvements								
7000-43 - Parking Lot Improvements								
7000-44 - Materials for Bench Fabrication								
7000-45 - Heavy Duty Shelving								
7000-46 - Tower Roof								
7000-47 - New Office Improvements								
7000-48 - 139 Compliance Reporting Software								
Total 7000-00 - MISC. CAPITAL EXPENDITURES	\$ 11,302.85	\$ 102,484.24	\$ 48,740.29	\$ 55,880.29	\$ 97,894.39	\$ 108,000.00	\$ 850,000.00	87.29%
7500-00 - IDAHO STATE GRANT PROGRAM								
7500-08 - '08 ITD (SUN-07 ITD/FMA)								
7500-09 - '09 ITD (SUN-08 ITD/FMA)								
7500-10 - '10 ITD (SUN-09 ITD/FMA)								
7500-11 - '11 ITD (SUN-10 ITD/FMA)	\$ 21,988.48	\$ 21,988.48						0.00%
7500-12 - '12 ITD (SUN-11 ITD/FMA)	\$ 24,341.67	\$ 24,341.67						0.00%
7500-13 - '13 ITD (SUN-12 ITD/FMA)								0.00%
Total 7500-00 - IDAHO STATE GRANT PROGRAM	\$ 46,331.15	\$ 46,331.15	\$ -	\$ -	\$ -	\$ -	\$ -	
7504-00 - AIP '04 EXPENSE								
7504-01 - AIP '04-New Airt. EIS-Pha.III/IV	\$ 77,500.00	\$ 77,500.00			\$ 11,805.50	\$ 11,805.50	\$ 11,805.50	0.00%
7504-02 - AIP '04 - Non Reimbursable	\$ 750.00	\$ 750.00						
Total 7504-00 - AIP '04 EXPENSE	\$ 78,250.00	\$ 78,250.00	\$ -	\$ -	\$ 11,805.50	\$ -	\$ -	
7537-00 - AIP '37 EXPENSE - Safety Area Standards Study								
7537-01 - AIP '37 - Eligible		\$ 62,203.00	\$ 36,382.00	\$ 36,382.00		\$ -	\$ -	0.00%
7537-02 - AIP '37 - Non-Eligible			\$ 2,025.35	\$ 2,025.35				
Total 7537-00 - AIP '37 EXPENSE	\$ -	\$ 62,203.00	\$ 38,387.35	\$ 38,387.35	\$ -	\$ -	\$ -	0.00%
7538-00 - AIP '38 EXPENSE - Project Formulation RSA								
7538-01 - AIP '38 - Eligible			\$ 62,488.52	\$ 582,413.78	\$ 134,920.15	\$ 425,000.00	\$ (290,079.85)	0.00%
7538-02 - AIP '38 - Non-Eligible				\$ 454.06				
Total 7538-00 - AIP '38 EXPENSE			\$ 62,488.52	\$ 582,867.84	\$ 134,920.15	\$ 425,000.00	\$ (290,079.85)	0.00%
7539-00 - AIP '39 EXPENSE - Safety Area Project I								
7539-01 - AIP '39 - Eligible				\$ 234,237.28	\$ 1,010,534.93	\$ 535,000.00	\$ 475,534.93	0.00%
Total 7539-00 - AIP '39 EXPENSE				\$ 234,237.28	\$ 1,010,534.93	\$ 535,000.00	\$ 475,534.93	0.00%

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

	FY '12		FY '13		FY '14		FY '15		Change in %
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over/Under Budget	% of Budget	
7500-00 : AIP '40 EXPENSE - Safety Area Project II									
7500-01 : AIP '40 Non Eligible					\$ 213,209.18	\$ 16,000,000.00			-70.67%
7500-03 : AIP '40 PFC '11					\$ 12,000.00				
7500-04 : AIP '40 PFC '11					\$ 572,876.56				
7500-04 : AIP '40 Non-Eligible - Terminal									
7500-05 : AIP '40 Non-Eligible - OPS/Admin Bldg.									
Total 7500-00 : AIP '40 EXPENSE					\$ 797,885.74	\$ 16,000,000.00			-48.61%
7541-00 : AIP '41 EXPENSE - Project TBD									
7541-01 : AIP '41- Eligible									
7541-02 : AIP '41- Non-Eligible									
Total 7541-00 : AIP '41 EXPENSE									
8000-00 : Replacement Airport									
8000-01 : EIS Project Formulation	\$ 1,625.28	\$ 1,625.28							
8000-02 : Project Manager	\$ 114.00	\$ 114.00							
8000-03 : Financial									
8000-04 : Public Outreach	\$ 34,214.72	\$ 57,032.03	\$ 16,072.80	\$ 29,464.57	\$ 3,434.02		\$ 3,434.02		
8000-05 : Current Site Master Plan	\$ 2,342.68	\$ 2,342.68	\$ 3,240.00	\$ 6,440.00					
8000-06 : Legal	\$ 5,915.19	\$ 7,090.69	\$ 1,753.00	\$ 353.60	\$ (40.00)		\$ (40.00)		
8000-07 : General	\$ 112,820.82	\$ 135,421.43	\$ 1,753.00	\$ 353.60	\$ (40.00)		\$ (40.00)		
Total 8000-00 : Replacement Airport	\$ 157,033.69	\$ 203,626.11	\$ 21,068.40	\$ 36,258.17	\$ 3,394.02		\$ 3,394.02		
9000-00 : PFC EXPENSE									
9000-01 : PFC '07 Security Equipment					\$ 535.00		\$ 535.00		
9000-02 : PFC '11 - TICIT Switching System**	\$ 965.00	\$ 131,843.01							
9000-03 : PFC '12 - SRE Equipment/Security Improv	\$ 4,851.51	\$ 29,638.96	\$ 314,855.45	\$ 315,015.45	\$ 133,880.00		\$ 133,880.00		
9000-06 : PFC '12 - Security Improvements			\$ 82,381.13	\$ 82,381.13	\$ 133,880.00		\$ 133,880.00		
Total 9000-00 : PFC EXPENSE	\$ 5,516.51	\$ 161,481.97	\$ 314,855.45	\$ 367,396.58	\$ 134,415.00		\$ 134,415.00		

	FY '12	FY '13	FY '14	FY '15	FY '16	Change in %
	Oct '11 - Mar '12	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	% of Budget
9001-00 - PFC '14						
9001-01 - PFC '14 RSA Formulation				\$ 585.28	\$	585.28
9001-02 - PFC '14 Acquire SRE						
9001-03 - PFC '14 Master Plan						
9001-04 - PFC '14 Relocate SW Taxi lane				\$ 613.50		
9001-05 - PFC '14 Relocate GA Apron				\$ 404.60		
9001-06 - PFC '14 Perimeter Fence Relocation				\$ 3,388.37		
9001-07 - PFC '14 RSA Grading				\$ 10,669.92		
9001-08 - PFC '14 Relocate Taxiway A & B				\$ 17,294.66		
9001-09 - PFC '14 Relocate Power to PAPI				\$ 5,270.90		
9001-10 - PFC '14 Relocate AWOS				\$ 134.72		
9001-11 - PFC '14 Relocate SRE/ARFF Building						
9001-12 - PFC '14 Relocate Terminal Apron				\$ 1,479.84		
9001-13 - PFC '14 Relocate Cargo Apron						
9001-14 - PFC '14 Relocate Hangars						
9001-15 - PFC '14 Rehab Terminal Bldg.						
9001-16 - PFC '14 Relocate N. Taxi lane						
9001-17 - PFC '14 Relocate Central Bypass						
9001-18 - PFC '14 Runway Rehabilitation						
9001-19 - PFC '14 Administration				\$ 7,478.90		
Total 9001-00 - PFC '14				\$ 47,260.69	\$	47,260.69
TOTAL "C" EXPENDITURES	\$ 286,434.20	\$ 654,386.47	\$ 1,344,837.51	\$ 2,338,110.42	\$ 17,068,000.00	13.1%
TOTAL EXPENSE ("A", "B" & "C")	\$ 1,395,645.42	\$ 2,738,356.83	\$ 5,512,547.96	\$ 9,245,698.87	\$ 19,145,964.68	17.1%
TOTAL INCOME	\$ 1,180,553.34	\$ 2,484,154.00	\$ 1,169,886.21	\$ 3,204,797.17	\$ 2,790,303.43	16.0%
NET INCOME	\$ (215,292.08)	\$ (244,202.83)	\$ (342,649.75)	\$ (487,317.02)	\$ (658,794.85)	73.97%
P* Reimbursable by PFC						
OPERATIONS FUND REPLEISHMENT						
7540-04 - Terminal Improvements				\$ 990,750.00	\$ 1,015,519.00	20
7540-05 - Operations Bldg. Improvements				\$ 401,000.00	\$ 411,025.00	20
7000-41 - Parking Lot Improvements				\$ 530,000.00	\$ 512,500.00	20
7000-42 - Runway Improvements				\$ 300,000.00	\$ 307,500.00	10
TOTAL OPERATIONS FUND REPLEISHMENT				\$ 2,191,750.00	\$ 2,246,544.00	
TOTAL FY 2015 EXPENDITURES					\$ 127,702.00	
TOTAL FY 2015 EXPENSES/OPS FUND REPLEISHMENT					\$ 22,300,414.71	
TOTAL INCOME					\$ 22,827,116.71	
NET INCOME					\$ 19,500,615.00	
					\$ (3,025,501.71)	