

**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 12, 2016 at 5:30 p.m. at the old Blaine County Courthouse Meeting Room Hailey, Idaho. All matters shall be considered Joint Decision Matters unless otherwise noted. The proposed Agenda for the meeting is as follows:

**AGENDA
July 12, 2016**

I. APPROVE AGENDA

II. PUBLIC COMMENT (10 Minutes Allotted)

III. APPROVE FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:

- | | |
|--|--------|
| A. May 3, 2016 Regular Meeting – Attachment #1 | ACTION |
| B. June 10, 2016 Special Meeting – Attachment #2 | ACTION |
| C. June 14, 2016 Regular Meeting | |
| (Due to maternity leave the June minutes will be discussed in the August FMAA meeting) | |

IV. REPORTS

- | | |
|--|------------|
| A. Chairman Report | DISCUSSION |
| B. Blaine County Report | DISCUSSION |
| C. City of Hailey Report | DISCUSSION |
| D. Airport Manager Report | DISCUSSION |
| E. Communications Director Report (Centerlyne) | DISCUSSION |
| F. Fly Sun Valley Alliance 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 #3 - #5
- D. Airport Commercial Flight Interruptions
- E. Review Correspondence – Attachment #6

VI. OLD BUSINESS

- | | |
|--|-------------------------------|
| A. Airport Solutions | |
| 1. Current Projects | |
| a. Plan to Meet 2015 Congressional Safety Area Requirement | |
| i. Runway Safety Area Improvements Project – Update | DISCUSSION |
| 2. Future Projects | |
| i. Terminal Aircraft Apron Improvements - Update | DISCUSSION |
| ii. Terminal Parking Lot Improvements - Update | DISCUSSION |
| iii. Terminal Airline Ticketing Office Improvements - Update | DISCUSSION |
| B. Runway 13-31 Pavement Maintenance | DISCUSSION |
| C. Voluntary Noise Abatement Program Review Committee - Opportunity for the Committee to Update the FMAA on Activity | DISCUSS/DIRECT/PUBLIC COMMENT |
| D. Master Plan – Discussion of and possible Action Related to Chapter D – Attachment #7 | DISCUSS/PUBLIC COMMENT/ACTION |
| E. Noise Monitoring/Modeling - Update | DISCUSS/DIRECT/PUBLIC COMMENT |
| F. Air Quality Monitoring/Modeling - Update | DISCUSS/DIRECT/PUBLIC COMMENT |
| G. FY '17 Draft Rates and Charges – Attachment #8 | DISCUSS/DIRECT/PUBLIC COMMENT |
| H. FY '17 Draft Budget – Attachment #9 | DISCUSS/DIRECT/PUBLIC COMMENT |

VII. PUBLIC COMMENT

**VIII. EXECUTIVE SESSION – I.C. §74-206 (c) To acquire an interest in real property which is not owned by a public agency
I.C. §74-206 (f) To communicate with legal counsel to discuss legal ramifications for controversy imminently likely to be litigated**

IX. ADJOURNMENT

III. APPROVE FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:

A. May 3, 2016 Regular Meeting – Attachment #1

BOARD ACTION: 1. Action

B. June 10, 2016 Special Meeting – Attachment #2

BOARD ACTION: 1. Action

C. June 14, 2016 Regular Meeting

Due to maternity leave the June minutes will be discussed in the August FMAA meeting.

IV. REPORTS

A. Chairman Report

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

BOARD ACTION: 1. Discussion

B. Blaine County Report

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

BOARD ACTION: 1. Discussion

C. City of Hailey Report

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

BOARD ACTION: 1. Discussion

D. Airport Manager Report

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

BOARD ACTION: 1. Discussion

E. Communications Director Report (Centerlyne)

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

BOARD ACTION: 1. Discussion

F. Fly Sun Valley Alliance Report

This item is on the agenda to permit a 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
Halley	06/21/16	NA	Cargo	Erratic left base turn	Research did not support the concern. Caller was notified.
Broadford Highlands, Hailey	06/26/16	NA	Helicopter	Several helicopter operations over caller's home in past few days	Research could not identify the operations. Caller was notified.
Della View, Hailey	07/01/16	5:37 a.m.	Loud Aircraft	Loud/Early Departure	Mid-size business jet. Letter will be sent to owner advising them of FMA Noise Abatement Volunteer Program.
Woodside, Hailey Della View, Hailey	07/3/16	1:30 – 3:30 p.m.	Jet	Whining/Loud Noise Possible APU	Commercial air carrier delayed by high traffic volume (arriving aircraft)

B. Parking Lot Update

The Car Park Gross/Net Revenues

Month	FY 2014 Gross	FY 2014 Net	FY 2015 Gross	FY 2015 Net	FY 2016 Gross	FY 2016 Net
May	\$4,565.00	\$1,428.58	\$5,938.00	\$1,892.98	\$24,143.00	\$12,907.66

C. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data - Attachments #3 - #5

Attachment #3 is Friedman Memorial Airport Profit & Loss Budget vs. Actual. Attachment #4 is 2001 - 2016 ATCT Traffic Operations data comparison by month. Attachment #5 is 2016 Enplanement, Deplanement and Seat Occupancy data. The following revenue and expense analysis is provided for Board information and review:

April 2015/2016

Total Non-Federal Revenue	April, 2016	\$214,453.11
Total Non-Federal Revenue	April, 2015	\$185,617.08
Total Non-Federal Revenue	FY '16 thru April	\$1,721,723.69
Total Non-Federal Revenue	FY '15 thru April	\$1,405,125.68
Total Non-Federal Expenses	April, 2016	\$183,587.61
Total Non-Federal Expenses	April, 2015	\$186,497.46
Total Non-Federal Expenses	FY '16 thru April	\$1,676,915.33
Total Non-Federal Expenses	FY '15 thru April	\$1,409,775.40
Net Income to include Federal Programs	FY '16 thru April	\$-770,329.50
Net Income to include Federal Programs	FY '15 thru April	\$-3,609,436.63

D. Airport Commercial Flight Interruptions: June 2016

<u>Airline</u>	<u>Flight Cancellations</u>	<u>Flight Diversions</u>
Horizon Air	0	0
Delta	1	1
United Express	0	0

E. Review Correspondence – Attachment #6

Attachment #6 is information included for Board review.

VI. OLD BUSINESS

A. Airport Solutions

1. Current Projects

a. Plan to Meet 2015 Congressional Safety Area Requirement

i. Runway Safety Area Improvements Project – Update

Work is underway on the final change orders to the terminal project (TSA humidification and roof drainage improvements). Field data collection for the final as-constructed survey was completed in June and the data is being processed now. Submittal of the data to FAA should be completed in August.

As discussed at the June meeting, an amendment to AIP '041 was requested in June. Final closeout of this grant is scheduled for September.

BOARD ACTION: 1. Discussion

2. Future Projects

i. Terminal Aircraft Apron Improvements - Update

Topographic survey for this project was completed in conjunction with the as-constructed survey of the RSA improvement projects. Geotechnical data is scheduled to be gathered in August, with design beginning in September. Initial project planning is underway at this time.

BOARD ACTION: 1. Discussion

ii. Terminal Parking Lot Improvements – Update

As discussed at previous meetings, improvements to the terminal parking lot will be necessary to accommodate the aircraft parking improvements discussed above. The parking lot was surveyed at the same time as the terminal aircraft parking improvements area, and initial alternative consideration is underway. Alternatives will be presented to the Board in September or October.

BOARD ACTION: 1. Discussion

iii. **Terminal Airline Ticketing Office Improvements - Update**

Since the June meeting, additional progress has been made by RLB on this project. At the invitation of the TSA, representatives from RLB traveled to Idaho Falls on Tuesday, June 21st to view a recent project at the Idaho Falls Regional Airport. This project included improvements to Idaho Falls' airline ticketing and baggage screening area.

Based on that visit, two additional schemes for improvements at SUN. These schemes were presented to Rick Baird and the Architectural Review Committee (ARC) on June 27th. With Rick's retirement, the ARC decided it was best to involve Chris Pomeroy and Lisa Emerick in the design and review process. For this reason, presentation of alternatives has been delayed until the August meeting. RLB will meet with ARC members, Chris and Lisa in July to make a final decision on which scheme(s) will be recommended to the Board in August.

BOARD ACTION: 1. Discussion

B. Runway 13-31 Pavement Maintenance

Staff and consultants have coordinated with Delta Airlines and the runway rehabilitation project has been scheduled for October 3-5, 2016. Based on historical weather information, this week is acceptable, in terms of temperature and precipitation. This week was chosen primarily because of the lower impact on air carriers (the other airlines provide service through September). As was planned previously, the airport will close at 8:00 am on October 3rd and re-open at 5:00 pm on the 5th.

BOARD ACTION: 1. Discussion

C. Voluntary Noise Abatement Program Review Committee – Opportunity for the Committee to Update the FMAA on Activity

The Committee met on June 22. In that meeting, the Committee discussed the Voluntary Noise Abatement Program brochure. The Committee discussed and made recommendations for revisions to the written portion of the brochure. Soon to be Airport Manager Chris Pomeroy attended the meeting and agreed to assist in addressing the revisions. The revisions will be completed and sent to the Committee members for review prior the next meeting scheduled for July 27. Committee members also discussed noise and air quality data. After discussion, it was agreed that the purpose and mission of this particular committee is to review and makes changes to the Voluntary Noise Abatement Program only. Future action regarding noise and air quality matters will come at the discretion of FMAA and is not within the purview of this Committee.

BOARD ACTION: 1. Discuss/Direct/Public Comment

D. Master Plan - Discussion of and possible Action Related to Chapter D – Attachment #7

PROGRESS REPORT

Based on feedback from the FMAA Board received at their June meeting, a final revised version of Master Plan Chapter E, *Siting Evaluation for Replacement Airport*, has been prepared and posted on the Airport's website www.iflysun.com.

Ricondo & Associates continues to work on Master Plan Chapter F, *Financial Feasibility Analysis*, to be submitted to the FMAA Board for review and acceptance at a future Board meeting.

Mark McFarland from Mead & Hunt will attend the July Board meeting to discuss final steps for completing the Master Plan.

Mead & Hunt requests input on the Conceptual Development Plan (CDP) for the existing airport site. The CDP is Attachment #7 and represents the conclusions reached from the alternative analysis presented in Chapter D, *Existing Airport Site Alternatives*. Following discussion with the FMAA on July 12, Mead & Hunt will revise Chapter D, along with the improvement project list and project cost estimates for the existing airport site. This will then be utilized by Ricondo and Associates to complete a draft of Chapter F, *Financial Feasibility Analysis*.

BOARD ACTION: 1. Discuss/Public Comment/Action

E. Noise Monitoring/Modeling - Update

Based on the Board's previous direction, Staff identified a qualified noise expert to present to the Board. Mr. Rob Adams, Landrum & Brown, is attending the meeting to present on airport Noise Monitoring and Modeling.

BOARD ACTION: 1. Discuss/Direct/Public Comment

F. Air Quality Monitoring/Modeling - Update

Last month, the Board directed Staff to seek out expertise on Air Quality Monitoring and Modeling. Mr. Rob Adams, Landrum & Brown will be at the July meeting to discuss components of such a study and answer questions. Mr. Adams was unable to be here for the June 14 Board meeting.

BOARD ACTION: 1. Discuss/Direct/Public Comment

G. FY '17 Draft Rates and Charges – Attachment #8

The Friedman Memorial Airport Authority Rates and Charges Policy states, "Each year, during the Friedman Memorial Airport Authority budget process, which takes place from June through September, rates, fees, tolls and charges for the use or availability of the facilities of the Airport shall be established. In order to establish the appropriate amounts for said rates, fees tolls and charges, the Authority shall first determine the amount of income necessary to make the Airport self-sustaining and shall then determine as closely as possible, the specific causes of operating costs. All revenues generated by the Airport and any local taxes on aviation fuel will be expended by the Authority for the capital or operating costs of the Airport."

Last month, during the June regular FMAA meeting, the Board reviewed a Draft Rates & Charges document which included adjustment to Landing Fees and Fuel Flowage increases, Parking fees and Advertising fees.

Rates & Charges, as integrated into the FY '17 Budget will provide the Board the ability to operate FMA and meet all of the coming year's needs. The proposed Rates & Charges adjustments are highlighted in yellow on Attachment #8.

BOARD ACTION: 1. Discuss/Direct/Public Comment

H. FY '17 Draft Budget – Attachment #9

Attachment #9 is the Preliminary FY '17 Budget Worksheet (Combined). The combined work sheet is the draft proposed budget for FY '17. It includes all anticipated federal and state funding applicable to pending Airport projects. Staff has completed analysis of required operating and capitalization expenses for FY '17. This analysis has integrated all available research, information and responsible projection regarding next year's "cost-to-do-business", including specific causes of expense.

The FY '17 Budget:

- Provides the Board the ability to operate FMA and meet all of the coming year's needs.
- Provides flexibility to the new Airport Manager
- Acknowledges new airfield layout
- Acknowledges larger and busier air passenger terminal complex
- Recognizes additional expenses related to new & increased landscaping
- Acknowledges additional snow removal requirements based on:
 - Increased airline schedules
 - New airfield configuration
- Facilitates the continued Master Planning process
- Provides Chair and new Airport Manager flexibility to compensate employees based on merit. Does not propose any CPI pay adjustment.
- Includes a partial year salary for an Assistant Airport Manager
- Considers adjustments proposed to the Rates and Charges Schedule.

As stated in the Joint Powers Agreement, the Board is required to hold a public hearing on or before the first Tuesday in August and to approve the budget on or before August 15.

BOARD ACTION: 1. Discuss/Direct/Public Comment

VII. PUBLIC COMMENT

VIII. EXECUTIVE SESSION - I.C. §74-206 (c) To acquire an interest in real property which is not owned by a public agency

I.C. §74-206 (f) To communicate with legal counsel to discuss legal ramifications for controversy imminently likely to be litigated

IX. ADJOURNMENT

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

**May 3, 2016
5:30 P.M.**

IN ATTENDANCE:

BOARD MEMBERS: Chairman – Ron Fairfax, Vice-Chairman – Don Keirn, Board – Lawrence Schoen, Fritz Haemmerle, Jacob Greenberg, Angenie McCleary, Pat Cooley
FRIEDMAN MEMORIAL AIRPORT STAFF: Airport Manager – Rick Baird, Emergency/Operations Chief – Peter Kramer, Contracts/Finance Administrator – Lisa Emerick, ASC/Special Projects Coordinator/Executive Assistant – Steve Guthrie, Administrative Assistant/Alternate Security Coordinator – Roberta Christensen, Administrative Assistant – Cecilia Vega
CONSULTANTS: T-O Engineers – Dave Mitchell; R/L/B – Nicholas Latham, Mike Smith; Mead & Hunt – Mark McFarland; Centerlyne – Sarah Shepard, Nancy Glick
AIRPORT TENANTS/PUBLIC: Len Harlig, Felicity Roberts, Donna Serrano, Chris Pomeroy, Manoy Pomeroy, Richard Fassino, Kylie Rountree, Boranico Barcia, Hallie MacPherson, Atlantic Aviation – Michael Rasch; FSVA – Carol Waller, Marc Reinemann
AIRPORT LEGAL COUNSEL: Lawson Laski Clark & Pogue, PLLC – Jim Laski
PRESS: Idaho Mountain Express – Ryan Thane

CALL TO ORDER:

The meeting was called to order at 5:35 p.m. by Chairman Fairfax.

I. APPROVE AGENDA

The agenda was approved as presented.

II. PUBLIC COMMENT

Len Harlig suggested that the Board consider adding numbers to parking lot spaces in the public parking area. He also suggested the Board consider putting an additional sign to direct passengers to the passenger terminal on Airport Way.

**III. APPROVE FMAA
MEETING MINUTES**

A. April 5, 2016 Regular Meeting (See Brief)

The April 5, 2016 Friedman Memorial Airport Authority Meeting Minutes were approved as presented.

MOTION:

Made by Board Member Greenberg to approve the April 5, 2016 Friedman Memorial Airport Authority Regular Meeting Minutes as presented. Seconded by Vice-Chairman Keirn.

PASSED UNANIMOUSLY

IV. REPORTS

A. Chairman Report

No report was given.

B. Blaine County Report

No report was given.

C. City of Hailey Report

Board Member Haemmerle commented that he supports Mr. Harlig's suggestion of adding numbers to the parking lot spaces as it would help passengers find their vehicles easier.

D. Airport Manager Report

Airport Manager Baird reported on the following:

- Airport Manager Baird's and Airport Staff's attendance at the annual Idaho Airport Management Association conference held in Sun Valley.
- Airport Staff has begun the budgeting process for fiscal year 2017 and will present the first draft at the June Board Meeting.
- The consideration of the air traffic control tower being managed remotely via recently developed technology.
- Airport Staff has begun preparations for the anticipated heavy July traffic due to corporate events.

E. Communications Director Report

Communications Director Nancy Glick reported the following:

- The scheduling of Airport Tours continues.
- The selection of 26 artists to showcase their art in the passenger terminal has been completed by the FMA Arts Committee and the new art is scheduled to be installed by May 23rd. Brochures that include information about the art will be available for interested passengers.
- FMAA input has been collected for the community polls/surveys and sent to consultants for consideration.
- A steady increase of the public's interest in the Airport's social media outreach continues.
- Preliminary navigation of the Airport's reconstructed website is now ready.

Board Member Schoen thanked Centerlyne for the positive progress they have made in the last few months in the communications effort.

F. Fly Sun Valley Alliance Report

No report was given.

Carol Waller commented on behalf of Fly Sun Valley Alliance that Airport Manager Baird will be missed and thanked him for all his efforts over the years.

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)

VI. OLD BUSINESS

A. Airport Solutions

1. Existing Site

a. Plan to Meet 2015 Congressional Safety Area Requirement

i. Runway Safety Area Improvements Project - Update (See Brief)

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

2. Future Projects

i. Terminal Aircraft Parking Improvements – Consideration of Design Only Fee (See Brief)

Engineer Mitchell briefed the Board on the current status of the Terminal Aircraft Parking Improvements project and requested that the Board consider approval of the design development fee not to exceed \$184,545.

MOTION: *Made by Board Member Schoen to approve a fee for terminal aircraft parking improvement design not to exceed \$184,545 and authorize the Chair to execute the work order once the FAA concurs with the proposed cost and the award is awarded to T-O Engineers. Seconded by Board Member Greenberg.*

PASSED UNANIMOUSLY

ii. Terminal Parking Lot Improvements - Update (See Brief)

iii. Terminal Airline Ticketing Office Improvements - Update (See Brief)

Engineer Mitchell briefed the Board on the current status of the Airline Ticketing Office Improvements project.

B. Runway 13-31 Pavement Maintenance

Engineer Mitchell briefed the Board that an Airport closure has been scheduled in May to complete pavement maintenance for Runway 13-31.

Board Member Schoen commented that Blaine County Road and Bridge Department will be trying a new paving material and emulsions that is anticipated to be smoother and to work well in this climate zone. He suggested FMA engineers look into to.

C. Voluntary Noise Abatement/Runway Use Program Review Committee – Opportunity for the Committee to Update the FMAA on Activity (See Brief)

Airport Manager Baird briefed the Board on the April Voluntary Noise Abatement/Runway Use Program Review Committee meeting.

No public comment was made.

D. Master Plan Discussion and Consideration of Accepting Chapter E (See Brief)

Airport Manager Baird briefed the Board on the status and schedule for Chapters E and F of the Master Plan Update (MPU).

Board Member Cooley commented that an executive summary has not been included in Chapter E and he would not support approval for an incomplete document. He suggested that a new scope of work be developed to identify other possible options, such as a regional airport.

Chairman Fairfax commented that studying the possibility of developing a regional airport is under the purview of the County, not the FMAA.

Board Member Haemmerle commented that a regional airport should at least be identified as a possible future option in the MPU.

Vice-Chairman Keirn agreed with Board Member Haemmerle's comment.

Board Member Schoen agreed with Board Member Cooley that an executive summary has not been included in Chapter E as directed by the Board in the April meeting and should be included. He commented that his suggested changes to pages 64 and 65 of Chapter E have also not been included.

Board Member Schoen suggested that the Board revisit the interest of other counties or cities in participating in a joint or regional sponsorship. He added that discussion of this topic as outlined on page 52, Section 1.3.2 of Chapter E, could be updated and mention of the possibility of a regional airport as a future option could be included in the executive summary.

Board Member Haemmerle agreed with Board Member Schoen's suggested changes and additions to Chapter E regarding Blaine County Land Use Ordinances and the mention of a regional airport in the MPU. He also suggested that a new heading be added that identifies the objective problems with certain sites.

Board Member McCleary commented that the purpose of Chapter E is not site selection; however, it would be appropriate to discuss objective problems that would affect site selection within the document.

The Board agreed that including a regional airport option in the MPU does not initiate the evaluation process of new sites but only outlines a path the FMAA would need to follow if new sites were necessary.

Chairman Fairfax commented that the Board's suggested changes will be implemented and available for review at the June Board meeting.

Airport Manager Baird briefed the Board that they will be able to review a red-lined version of Chapter E sometime in the middle of June.

No public comment was made.

Board Member Greenberg commented that he would like to ensure that the new language regarding a regional airport does not preclude the pursuit of other possible sites within the county.

E. Noise Monitoring/Modeling – What Next?

Airport Manager Baird suggested that the Board proceed with the next step of the Noise Monitoring or Modeling processes and schedule a noise consultant from Landrum and Brown to attend the June Board meeting.

Board Member Greenberg asked how the Board should select a consultant that would not be perceived as biased by the public.

Airport Manager Baird answered that consultants are in the business of being accurate and providing the information requested of them and Landrum and Brown is nationally recognized and one of the largest aviation planning firms in the world.

Board Member McCleary asked what the cost of contracting a consultant from Landrum and Brown will be.

Airport Manager Baird answered that it will cost approximately \$5,000 to \$6,000 in traveling expenses.

Board Member Schoen commented that undertaking a noise monitoring or modeling study will be extremely expensive and suggested that the Board should invest in low cost information gathering before a decision is made. He also commented that he is not concerned about bias as all of the Board's business and communication is public.

Vice-Chairman Keirn agreed with Board Member Schoen that more information about noise monitoring/modeling should be gathered before a decision is made.

Board Member Haemmerle disagreed with Board Member Schoen and Vice-Chairman Keirn and commented that he is willing to pay whatever amount to learn the impacts the Airport has on the community.

Board Member Schoen commented that a noise modeling or monitoring study should be done and was only suggesting that it would be beneficial to be informed on how best to proceed with the modeling or monitoring process.

Board Member Greenberg commented that the Board needs to know what the costs are going to be as this is not an AIP-eligible project. He commented that he has no opposition to performing a noise study or paying for a noise study but is curious as to what the next step would be if requirements for the study were contrary to the City of Hailey's Guiding Principles.

Airport Manager Baird commented that in order for the project to be AIP-eligible, the Board would have to do a Part 150 Noise Study which is a noise modeling study and one that would most likely not satisfy the community's need for actual information.

Board Member Haemmerle commented that if requirements for conducting a noise study were contrary to the City of Hailey's Guiding Principles he would need to establish the importance of those principles versus the health of the community.

Chairman Fairfax commented that he hopes the consultant will be able to inform the Board about what kind of information they would receive from modeling or monitoring and if it will be worthwhile to proceed.

The Board agreed to proceed with scheduling a consultant from Landrum and Brown to provide the Board with information on the noise modeling or monitoring processes during the June meeting.

F. Air Quality Monitoring/Modeling – What Next?

Airport Manager Baird suggested that the Board proceed with the next step of the Air Quality Monitoring or Modeling processes and schedule an air quality consultant from Landrum and Brown to attend the June Board meeting.

The Board agreed to proceed with scheduling a consultant from Landrum and Brown to provide the Board with information on the air quality modeling and monitoring processes during the June meeting.

G. Letters of Concern

1. De-ice Material Use at FMA – Update (See Brief)

Engineer Mitchell briefed the Board on de-ice material composition, how it's used and handled at the Airport, and the results of the Airport's water supply test for de-ice fluid.

The Board discussed technical aspects of Engineer Mitchell's presentation including the use of tanks rather than the sewer system for disposal, the alternative solutions for improving the disposal of de-ice fluid, and the meaning of the results from the Airport water test.

2. Opposite Direction Traffic - Update

Airport Manager Baird briefed the Board that the update for the opposite direction traffic letter will be presented in the June Board meeting.

H. Discussion of Airport Manager Succession and Next Steps

Chairman Fairfax briefed the Board that the Airport Manager position opening has been announced and advertised regionally with an application submittal deadline of May 13, 2016. He requested that the Board authorize the FMAA committee to review the submitted applications and short list the applicants that will be interviewed by the entire Board.

Board Member Schoen commented that the Board needs to decide whether the interviews should be held privately or publicly. He also suggested that the committee be given the authority to reserve the right to recommend that the Board expand the search if regional applications do not meet the qualifications.

Board Member Greenberg suggested that the committee also be authorized to select and hire a search firm to expand the search if deemed necessary.

Board Member Haemmerle commented that he supports a regional search as well as giving the committee the authority to short list applications received.

The Board agreed that the committee has the authority to short list applications and that the formal interview process will be discussed once the candidates have been selected by the committee.

VII. NEW BUSINESS

A. Consideration of Submitting AIP Grant Application AIP '42 – Terminal Aircraft Parking Apron Improvement (Design Only) (See Brief)

Airport Manager Baird briefed the Board that the grant application for AIP '42 has been completed and requested that the Board authorize Staff to submit the application as well as authorize Staff and Legal Counsel to obtain the appropriate City and County resolutions to accept the grant.

MOTION:

Made by Board Member Haemmerle to authorize Staff to submit the application as well as authorize Staff and Legal Counsel to obtain the appropriate City and County resolutions to accept the grant. Seconded by Board Member Greenberg.

PASSED UNANIMOUSLY

B. Small Community Air Service Program – Update (See Brief)

Airport Manager Baird briefed the Board that Staff has submitted a grant application for the Small Community Air Service Program.

VIII. PUBLIC COMMENT

No public comment was made.

**IX. EXECUTIVE SESSION – MOTION:
I.C. §74-206 (c)(f)**

Made by Board Member Greenberg to enter into executive session pursuant to Idaho Code §74-206 paragraph (c) to acquire an interest in real property and paragraph (f) to communicate with legal counsel to discuss legal ramifications for controversy imminently likely to be litigated. Seconded by Vice-Chairman Keirn.

ROLL CALL VOTE:

Chairman Fairfax	Yes
Vice-Chairman Keirn	Yes
Board Member Greenberg	Yes
Board Member Schoen	Yes
Board Member Haemmerle	Yes
Board Member McCleary	Yes
Board Member Cooley	Yes

PASSED UNANIMOUSLY

X. ADJOURNMENT

The May 3, 2016 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 7:29 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.

**MINUTES OF A SPECIAL MEETING ATTACHMENT #2
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY***

**June 10, 2016
8:30 A.M.**

IN ATTENDANCE: **BOARD MEMBERS:** Chairman – Ron Fairfax, Vice-Chairman – Don Keirn, Board – Lawrence Schoen, Fritz Haemmerle, Angenie McCleary, Pat Cooley;
Via Conference Call – Jacob Greenberg
FRIEDMAN MEMORIAL AIRPORT STAFF: Airport Manager – Rick Baird,
Contracts/Finance Administrator – Lisa Emerick

CALL TO ORDER: The meeting was called to order at 8:45 a.m. by Chairman Fairfax.

I. APPROVE AGENDA The agenda was approved as presented.

II. PUBLIC COMMENT No public comment was made.

III. EXECUTIVE SESSION – I.C. §74-206 (a) **MOTION:** *Made by Board Member Cooley to enter into executive session pursuant to Idaho Code §74-206 paragraph (a) to conduct interviews for and consideration of candidates for the Airport Manager position. Seconded by Vice-Chairman Keirn.*

ROLL CALL VOTE:

Chairman Fairfax	Yes
Vice-Chairman Keirn	Yes
Board Member Greenberg	Yes
Board Member Schoen	Yes
Board Member Haemmerle	Yes
Board Member McCleary	Yes
Board Member Cooley	Yes

PASSED UNANIMOUSLY

The Board exited executive session for a lunch break at 11:00 a.m. and resumed executive session at 2:00 p.m.

The Board exited executive session at approximately 4:40 p.m.

MOTION: *Made by Board Member Schoen to offer Chris Pomeroy the position of the Friedman Memorial Airport Manager contingent on a background check, fulfilling the conditions of employment and salary to begin at \$135,000 annually. Seconded by Board Member Greenberg.*

PASSED UNANIMOUSLY

IV. ADJOURNMENT

The June 10, 2016 Special Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 4:45 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.*

10:55 AM

06/27/16

Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '16)

October 2015 through April 2016

Ordinary Income/Expense	Oct '15 - Apr 16	Budget	\$ Over Budget	% of Budget
Income				
4000-00 · AIRCARRIER				
4000-01 · Aircarrier - Lease Space	49,304.01	84,520.44	-35,216.43	58.3%
4000-02 · Aircarrier - Landing Fees	73,635.20	150,000.00	-76,364.80	49.1%
4000-03 · Aircarrier - Gate Fees	700.00	1,200.00	-500.00	58.3%
4000-04 · Aircarrier - Utility Fees	14,039.84	16,041.00	-2,001.16	87.5%
4010-07 · Aircarrier - '14 PFC App	165,343.09	301,500.00	-136,156.91	54.8%
Total 4000-00 · AIRCARRIER	303,022.14	553,261.44	-250,239.30	54.8%
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	111,806.35	200,000.00	-88,193.65	55.9%
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	111,806.35	200,000.00	-88,193.65	55.9%
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	247,323.48	485,000.00	-237,676.52	51.0%
4030-02 · Automobile Rental - Counter	15,601.74	25,000.00	-9,398.26	62.4%
4030-03 · Automobile Rental - Auto Prkng	43,408.12	59,285.27	-15,877.15	73.2%
4030-04 · Automobile Rental - Utilities	987.84	2,500.00	-1,512.16	39.5%
Total 4030-00 · AUTO RENTAL REVENUE	307,321.18	571,785.27	-264,464.09	53.7%
4040-00 · TERMINAL CONCESSION REVENUE				
4040-10 · Advertising - Commission	26,220.00	33,000.00	-6,780.00	79.5%
4040-11 · Vending Machines - Commission	12,995.16	15,000.00	-2,004.84	86.6%
4040-12 · Terminal ATM	103.00			
Total 4040-00 · TERMINAL CONCESSION REVENUE	39,318.16	48,000.00	-8,681.84	81.9%
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	147,753.24	225,189.60	-77,436.36	65.6%
4050-02 · FBO - Tie-down Fees	162,445.40	460,000.00	-297,554.60	35.3%
4050-03 · FBO - Landing Fees - Trans.	145,518.33	275,000.00	-129,481.67	52.9%
4050-04 · FBO - Commission	10,821.21	18,000.00	-7,178.79	60.1%
Total 4050-00 · FBO REVENUE	466,538.18	978,189.60	-511,651.42	47.7%
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	115,283.26	210,000.00	-94,716.74	54.9%
Total 4060-00 · FUEL FLOWAGE REVENUE	115,283.26	210,000.00	-94,716.74	54.9%
4070-00 · TRANSIENT LANDING FEES REVENUE				
4070-02 · Landing Fees - Non-Comm./Gov't	200.06	500.00	-299.94	40.0%
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	200.06	500.00	-299.94	40.0%

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Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '16)

October 2015 through April 2016

	Oct '15 - Apr 16	Budget	\$ Over Budget	% of Budget
4080-00 · HANGARS REVENUE				
4080-01 · Land Lease - Hangar	278,861.47	571,006.43	-292,144.96	48.8%
4080-02 · Land Lease - Hangar/Trans. Fee	1,980.40	5,384.60	-3,403.60	36.8%
4080-03 · Land Lease - Hangar/Utilities	1,036.01	1,563.00	-526.99	66.3%
Total 4080-00 · HANGARS REVENUE	281,877.88	577,953.43	-296,075.55	48.8%
4090-00 · TIEDOWN PERMIT FEES REVENUE				
4090-01 · Tiedown Permit Fees (FMA)	8,058.00	11,649.00	-3,591.00	69.2%
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	8,058.00	11,649.00	-3,591.00	69.2%
4100-00 · POSTAL CARRIERS REVENUE				
4100-01 · Postal Carriers - Landing Fees	5,297.28	13,000.00	-7,702.72	40.7%
4100-02 · Postal Carriers - Tiedown	2,970.00			
Total 4100-00 · POSTAL CARRIERS REVENUE	8,267.28	13,000.00	-4,732.72	63.6%
4110-00 · MISCELLANEOUS REVENUE				
4110-01 · Misc. Revenue	17.25			
4110-06 · Misc. - Security-Prox. Cards	27,110.00	32,000.00	-4,890.00	84.7%
4110-09 · Miscellaneous Expense Reimburse	-505.14			
Total 4110-00 · MISCELLANEOUS REVENUE	26,622.11	32,000.00	-5,377.89	83.2%
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	13,900.00	13,500.00	400.00	103.0%
4120-02 · GTSP - Trip Fee	1,919.60	3,080.00	-1,160.40	62.3%
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	15,819.60	16,580.00	-760.40	95.4%
4400-00 · TSA				
4400-02 · Terminal Lease	200,554.00	40,000.00	160,554.00	501.4%
Total 4400-00 · TSA	200,554.00	40,000.00	160,554.00	501.4%
4510-00 · DOT/Small Community Air Service				
4510-01 · Small Community Air Service	0.00	150,000.00	-150,000.00	0.0%
Total 4510-00 · DOT/Small Community Air Service	0.00	150,000.00	-150,000.00	0.0%
4520-00 · INTEREST INCOME				
4520-07 · Interest Income - '14 PFC	11.36			
4600-00 · Interest Income - General	2,378.58	3,080.00	-701.42	77.2%
Total 4520-00 · INTEREST INCOME	2,389.94	3,080.00	-690.06	77.6%

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	Oct '15 - Apr 16	Budget	\$ Over Budget	% of Budget
4740-00 · AIP 40 - Safety Area Proj. Imp.				
4740-01 · AIP '40 Project II	0.00	25,000.00	-25,000.00	0.0%
4740-00 · AIP 40 - Safety Area Proj. Imp. - Other	-31,495.30			
Total 4740-00 · AIP 40 - Safety Area Proj. Imp.	-31,495.30	25,000.00	-56,495.30	-126.0%
4741-00 · AIP 41 - Safety Area Phase III				
4741-01 · AIP '41 SA Phase III	860,109.65	1,500,000.00	-639,890.35	57.3%
4741-02 · TSA Office RA	0.00	210,000.00	-210,000.00	0.0%
Total 4741-00 · AIP 41 - Safety Area Phase III	860,109.65	1,710,000.00	-849,890.35	50.3%
4742-00 · AIP 42 - Project TBD				
4742-01 · AIP '42 Project TBD	0.00	1,125,000.00	-1,125,000.00	0.0%
Total 4742-00 · AIP 42 - Project TBD	0.00	1,125,000.00	-1,125,000.00	0.0%
Total Income	2,715,692.49	6,265,998.74	-3,550,306.25	43.3%
Gross Profit	2,715,692.49	6,265,998.74	-3,550,306.25	43.3%

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Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '16)

October 2015 through April 2016

Expense	Oct '15 - Apr 16	Budget	\$ Over Budget	% of Budget
EXPENDITURES				
"A" EXPENSES				
5000-01 · Salaries - Airport Manager	91,786.49	156,900.00	-65,113.51	58.5%
5010-00 · Salaries - Contracts/Finance Adm	55,439.80	92,217.86	-36,778.06	60.1%
5010-01 · Salaries - Office Assist.	111,746.86	181,696.16	-69,949.30	61.5%
5020-00 · Salaries - ARFF/OPS Chief	44,118.03	92,217.86	-48,099.83	47.8%
5030-00 · Salaries - ARFF/OPS Specialist	180,446.04	319,890.40	-139,444.36	56.4%
5040-00 · Salaries - ASC/Sp.Prjct./Ex. Assi	41,311.54	65,652.90	-24,341.36	62.9%
5050-00 · Salaries - Temp.	18,503.75	25,000.00	-6,496.25	74.0%
5050-02 · Salaries - Merit Increase	0.00	36,000.00	-36,000.00	0.0%
5060-01 · Overtime - General	0.00	2,000.00	-2,000.00	0.0%
5060-02 · Overtime - Snow Removal	29,847.96	20,000.00	9,847.96	149.2%
5060-04 · OT - Security	0.00	2,500.00	-2,500.00	0.0%
5100-00 · Retirement	66,721.85	114,290.95	-47,569.10	58.4%
5110-00 · Social Security/Medicare	40,397.97	75,307.99	-34,916.02	53.6%
5120-00 · Life Insurance	860.19	1,500.00	-639.81	57.3%
5130-00 · Medical Insurance	106,809.51	190,000.00	-83,190.49	56.2%
5160-00 · Workman's Compensation	12,436.00	15,000.00	-2,564.00	82.9%
Total "A" EXPENSES	800,419.99	1,390,174.12	-589,754.13	57.6%
"B" EXPENDITURES				
"B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE				
6000-01 · Travel	9,393.71	12,000.00	-2,606.29	78.3%
Total 6000-00 · TRAVEL EXPENSE	9,393.71	12,000.00	-2,606.29	78.3%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies - Office	29,877.33	13,000.00	16,877.33	229.8%
6010-03 · Supplies - Computer	5,770.22			
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	35,647.55	13,000.00	22,647.55	274.2%
6020-00 · INSURANCE				
6020-01 · Insurance - Liability	9,700.00	11,800.00	-2,100.00	82.2%
6020-02 · Insurance - Public Officials	5,161.54	4,715.00	446.54	109.5%
6020-03 · Insurance-Bldg/Unlic.Veh./Prop	37,842.42	35,660.00	2,182.42	106.1%
6020-04 · Insurance - Licensed Vehicles	6,559.00	6,992.00	-433.00	93.8%
Total 6020-00 · INSURANCE	59,262.96	59,167.00	95.96	100.2%

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Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '16)

October 2015 through April 2016

	Oct '15 - Apr 16	Budget	\$ Over Budget	% of Budget
6030-00 • UTILITIES				
6030-01 • Utilities - Gas/Terminal	11,108.01	9,000.00	2,108.01	123.4%
6030-02 • Utilities - Gas/Maintenance	5,711.45	5,062.00	649.45	112.8%
6030-03 • Utilities - Elect./Runway&PAPI	4,556.69	7,000.00	-2,443.31	65.1%
6030-04 • Utilities - Elec./Office/Maint.	5,928.99	15,000.00	-9,071.01	39.5%
6030-05 • Utilities - Electric/Terminal	24,353.02	34,600.00	-10,246.98	70.4%
6030-06 • Utilities - Telephone	9,594.71	12,184.46	-2,589.75	78.7%
6030-07 • Utilities - Water	404.84	798.90	-394.06	50.7%
6030-08 • Utilities - Garbage Removal	5,511.62	9,849.99	-4,338.37	56.0%
6030-09 • Utilities - Sewer	1,655.57	2,384.52	-728.95	69.4%
6030-11 • Utilities - Electric/Tower	2,951.07	6,000.00	-3,048.93	49.2%
6030-12 • Utilities - Elec./Brdfrd.Hghl	506.35	723.18	-216.83	70.0%
6030-15 • Utilities - Elec/AWOS	2,041.77	2,552.53	-510.76	80.0%
6030-16 • Utilities - Elec. Wind Cone	76.58	140.24	-63.66	54.6%
6030-17 • Utilities - Elec.- Hangar	37.96	210.82	-172.86	18.0%
Total 6030-00 • UTILITIES	74,438.63	105,506.64	-31,068.01	70.6%
6040-00 • SERVICE PROVIDER				
6040-01 • Service Provider - West/Flight	5,123.00	2,079.00	3,044.00	246.4%
6040-02 • Service Provider - Term. Music	273.00	895.00	-622.00	30.5%
6040-03 • Service Provider - Internet AOB	3,749.98	10,000.00	-6,250.02	37.5%
6040-05 • Service Provider - Internet Ter	1,050.00	1,800.00	-750.00	58.3%
6040-06 • Service Provider - SSI Movement	9,850.00	9,850.00	0.00	100.0%
6040-07 • Serv. Provider - Security CMS	24,850.00			
6040-08 • Service Provider - Part 139 Arp	4,000.00			
6040-09 • Service Provider - Elec. Filing	8,050.00			
6040-10 • Service Provider - Term. Flight	630.00			
6040-11 • Service Provider - Term. Satell	744.01			
Total 6040-00 • SERVICE PROVIDER	58,319.99	24,624.00	33,695.99	236.8%
6050-00 • PROFESSIONAL SERVICES				
6050-01 • Professional Services - Legal	49,122.80	35,000.00	14,122.80	140.4%
6050-02 • Professional Services - Audit	41,072.89	45,000.00	-3,927.11	91.3%
6050-03 • Professional Services - Enginee	4,432.50	10,000.00	-5,567.50	44.3%
6050-04 • Professional Services - ARFF	0.00	2,000.00	-2,000.00	0.0%
6050-05 • Professional Services - Gen.	6,368.75	63.75	6,305.00	9,990.2%
6050-07 • Professional Services - Archite	0.00	66,000.00	-66,000.00	0.0%
6050-08 • Professional Services - Securit	0.00	4,000.00	-4,000.00	0.0%
6050-10 • Prof. Svcs.-IT/Comp. Support	12,951.50	14,000.00	-1,048.50	92.5%
6050-12 • Prof. Serv.- Planning Air Serv.	15,647.42	15,000.00	647.42	104.3%
6050-13 • Prof. Serv.-Website Des.& Maint	6,311.74	1,912.50	4,399.24	330.0%
6050-15 • Prof. Serv. - Public Outreach	14,472.86	20,000.00	-5,527.14	72.4%
6050-16 • Professional Services - SCASDP	5,000.00			
Total 6050-00 • PROFESSIONAL SERVICES	155,380.46	212,976.25	-57,595.79	73.0%

Friedman Memorial Airport
Profit & Loss Budget vs. Actual (Combined '16)
October 2015 through April 2016

	Oct '15 - Apr 16	Budget	\$ Over Budget	% of Budget
6060-00 • MAINTENANCE-OFFICE EQUIPMENT				
6060-01 • Maint.-Office Equip./Gen.	0.00	10,000.00	-10,000.00	0.0%
6060-04 • Maintenance - Copier	1,444.29			
6060-05 • Maintenance - Phone	1,401.38			
Total 6060-00 • MAINTENANCE-OFFICE EQUIPMENT	2,845.67	10,000.00	-7,154.33	28.5%
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	656.00	1,400.00	-744.00	46.9%
Total 6070-00 • RENT/LEASE OFFICE EQUIPMENT	656.00	4,800.00	-4,144.00	13.7%
6080-00 • DUES/MEMBERSHIPS/PUBLICATIONS E				
6080-01 • Dues/Memberships/Publications	13,880.10	13,000.00	880.10	106.8%
6080-04 • Airport Marketing	2,160.00	20,000.00	-17,840.00	10.8%
6080-06 • Marketing - SCASDP	750.00			
Total 6080-00 • DUES/MEMBERSHIPS/PUBLICATIONS E	16,790.10	33,000.00	-16,209.90	50.9%
6090-00 • POSTAGE				
6090-01 • Postage/Courier Service	1,117.40	1,500.00	-382.60	74.5%
Total 6090-00 • POSTAGE	1,117.40	1,500.00	-382.60	74.5%
6100-00 • EDUCATION/TRAINING				
6100-01 • Education/Training - Admin.	2,781.00	15,000.00	-12,219.00	18.5%
6100-02 • Education/Training - OPS	3,825.49			
6100-03 • Education/Training - ARFF	6,779.98			
6100-05 • Education - Neighborl Flight	14,105.39			
6100-07 • Education - Public Outreach	3,980.41			
Total 6100-00 • EDUCATION/TRAINING	31,472.27	15,000.00	16,472.27	209.8%
6110-00 • CONTRACTS				
6110-01 • Contracts - General	540.00			
6110-02 • Contracts - FMAA	24,500.00	42,000.00	-17,500.00	58.3%
6110-03 • Contracts - SVAFee Collection	34,300.00	58,900.00	-24,600.00	58.2%
6110-04 • Contracts - COH LEO	1,904.00	5,000.00	-3,096.00	38.1%
6110-05 • Contracts - Janitorial	22,980.00	30,000.00	-7,020.00	76.6%
6110-06 • Electronic Filing System	0.00	13,800.00	-13,800.00	0.0%
6110-07 • Contracts - Snow Removal	49,598.25	15,000.00	34,598.25	330.7%
6110-08 • Contracts - Eccles Tree Lights	30,000.00	30,000.00	0.00	100.0%
6110-09 • Contracts - Website	0.00	350.00	-350.00	0.0%
6110-10 • Online Email Server Access	1,389.32	15,000.00	-13,600.68	9.3%
6110-11 • Contracts -Security CMS	0.00	50,000.00	-50,000.00	0.0%
6110-13 • Contracts - FIDS	0.00	6,200.00	-6,200.00	0.0%

Friedman Memorial Airport
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October 2015 through April 2016

	Oct '15 - Apr 16	Budget	\$ Over Budget	% of Budget
6110-14 · Contracts - TV	0.00	6,000.00	-6,000.00	0.0%
6110-15 · Contracts - 139 Airfield Rcord	0.00	3,000.00	-3,000.00	0.0%
Total 6110-00 · CONTRACTS	165,221.57	275,250.00	-110,028.43	60.0%
6120-00 · PERMITS				
6120-01 · Permits - General	23.00	100.00	-77.00	23.0%
Total 6120-00 · PERMITS	23.00	100.00	-77.00	23.0%
6130-00 · MISCELLANEOUS EXPENSES				
6130-01 · Misc. - General	5,752.15	6,500.00	-747.85	88.5%
6140-00 · Bank Fees	2,197.96	1,000.00	1,197.96	219.8%
6130-00 · MISCELLANEOUS EXPENSES - Other	0.00			
Total 6130-00 · MISCELLANEOUS EXPENSES	7,950.11	7,500.00	450.11	106.0%
Total "B" EXPENSES - ADMINISTRATIVE	618,519.42	774,423.89	-155,904.47	79.9%
"B" EXPENSES - OPERATIONAL				
6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATI				
6500-01 · Supplies/Equipment - General	1,285.77	10,000.00	-8,714.23	12.9%
6500-02 · Supplies/Equipment - Tools	2,433.57			
6500-03 · Supplies/Equipment - Clothing	1,128.25			
6500-04 · Supplies/Equipment - Janitorial	17,275.88			
6500-05 · Supplies/Equipment - Deice	73,681.23	20,000.00	53,681.23	368.4%
6500-06 · Supplies/Equipment - ARFF	237.00	5,000.00	-4,763.00	4.7%
6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATI - Ot...	258.12			
Total 6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATI	96,299.82	35,000.00	61,299.82	275.1%
6510-00 · FUEL/LUBRICANTS				
6510-01 · Fuel/Lubricants - General	505.90	35,000.00	-34,494.10	1.4%
6510-02 · Fuel	20,694.56			
6510-03 · Lubricants	1,462.71			
Total 6510-00 · FUEL/LUBRICANTS	22,663.17	35,000.00	-12,336.83	64.8%
6520-00 · VEHICLES/MAINTENANCE				
6520-01 · R/M Equipment - General	3,005.15	25,000.00	-21,994.85	12.0%
6520-02 · R/M Equip. '93 Schmidt Snow	4,297.32			
6520-06 · R/M Equip. -'85 Ford Dump	118.48			
6520-08 · R/M Equip. - '96 Tiger Tractor	175.00			
6520-09 · R/M Equip. - '96 Oshkosh Swp.	725.51			
6520-17 · R/M Equip. '01 Case 921 Ldr.	1,498.86			
6520-19 · R/M Equip. '02 Ford F-150 PU	1,701.06			
6520-20 · R/M Equip. - '02 Kodiak Blower	252.20			
6520-24 · R/M Equip. - '01 Ford F-250	1,837.07			
6520-25 · R/M Equip. - '04 Batts De-Ice	39.39			
6520-28 · R/M Equip.-Case 621 Loader	2,134.47			

Friedman Memorial Airport
Profit & Loss Budget vs. Actual (Combined '16)
October 2015 through April 2016

	Oct '15 - Apr 16	Budget	\$ Over Budget	% of Budget
6520-29 · R/M Equip.- 2010 Wausau Plow	10,953.95			
6520-30 · R/M Equip.-'05 Ford F-350	5,940.86			
6520-31 · R/M Equip. - Oshkosh Blower	320.46			
6520-32 · R/M Equip. - '09 Mini Truck	480.05			
6520-34 · R/M Equip. - '12 Case 921F Load	1,274.10			
6520-35 · R/M Equip. - '14 Ford Explorer	534.62			
Total 6520-00 · VEHICLES/MAINTENANCE	35,288.55	25,000.00	10,288.55	141.2%
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. General	226.58	7,000.00	-6,773.42	3.2%
6530-03 · ARFF Maint. - '87 Oshkosh	349.00			
6530-04 · ARFF Maint. - Radios	240.00			
6530-05 · ARFF Maint. - '03 E-One	78.63			
Total 6530-00 · ARFF MAINTENANCE	894.21	7,000.00	-6,105.79	12.8%
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	9,323.98	20,000.00	-10,676.02	46.6%
6540-02 · R/M Bldg. - Terminal	9,010.26			
6540-03 · R/M Bldg. - Shop	925.73			
6540-05 · R/M Bldg. - Manager's Bldg.	13.56			
6540-07 · R/M Bldg. - Tower	1,740.59			
6540-08 · R/M Bldg. - Parking Booth	157.50			
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	21,171.62	20,000.00	1,171.62	105.9%
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	0.00	10,000.00	-10,000.00	0.0%
6550-02 · R/M - Airfield	861.77			
6550-04 · R/M - Lights	6,799.95			
6550-05 · R/M - Grounds	1,901.10			
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	9,562.82	10,000.00	-437.18	95.6%
6560-00 · SECURITY EXPENSE				
6560-01 · Security	11,925.23	20,000.00	-8,074.77	59.6%
Total 6560-00 · SECURITY EXPENSE	11,925.23	20,000.00	-8,074.77	59.6%
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQUIPMENT				
6570-01 · R/M Aeronautical Equip - NDB/DME	7,722.00	25,000.00	-17,278.00	30.9%
6570-02 · R/M Aeronautical Equip. - Tower	337.29			

10:55 AM

06/27/16

Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '16)

October 2015 through April 2016

	Oct '15 - Apr 16	Budget	\$ Over Budget	% of Budget
6570-03 · R/M Aeronautical Eqp.-Swt. Sys	682.89			
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	7,722.00			
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	16,464.18	25,000.00	-8,535.82	65.9%
Total "B" EXPENSES - OPERATIONAL	214,269.60	177,000.00	37,269.60	121.1%
Total "B" EXPENDITURES	832,789.02	951,423.89	-118,634.87	87.5%
"C" EXPENSES				
7000-00 · MISC. CAPITAL EXPENDITURES				
7000-01 · Contingency	0.00	20,000.00	-20,000.00	0.0%
7000-05 · Computer Equipment/Software	8,094.22	30,000.00	-21,905.78	27.0%
7000-14 · Retrofit Kit - Broom	0.00	4,000.00	-4,000.00	0.0%
7000-17 · Battery Jump Kit Lrg. System	0.00	2,200.00	-2,200.00	0.0%
7000-18 · Sweeper Brushes	0.00	10,000.00	-10,000.00	0.0%
7000-19 · Fork Lift	0.00	20,000.00	-20,000.00	0.0%
7000-20 · Sweeper Axles (Brushes)	0.00	8,000.00	-8,000.00	0.0%
7000-21 · Truck Spreader	0.00	8,000.00	-8,000.00	0.0%
7000-22 · Airline Ticketing Office Improv	0.00	200,000.00	-200,000.00	0.0%
7000-23 · SRE (Tool Cat)	56,060.21	60,000.00	-3,939.79	93.4%
Total 7000-00 · MISC. CAPITAL EXPENDITURES	64,154.43	362,200.00	-298,045.57	17.7%
7110-00 · Small Comm. Air Service				
7110-01 · Small Comm. Air Serv.	0.00	150,000.00	-150,000.00	0.0%
Total 7110-00 · Small Comm. Air Service	0.00	150,000.00	-150,000.00	0.0%
7540-00 · AIP '40/PFC EXPENSE - Safety Ar				
7540-01 · AIP '40	0.00	26,565.00	-26,565.00	0.0%
7540-02 · AIP '40 Non-Eligible	8,198.38			
7540-03 · AIP '40 AIP/PFC	-31,495.29			
7540-04 · AIP '40 Non Eligible - Terminal	32,414.00			
7540-06 · AIP '40 Non-Eligible - OPS/Adm.	2,955.06			
Total 7540-00 · AIP '40/PFC EXPENSE - Safety Ar	12,072.15	26,565.00	-14,492.85	45.4%
7541-00 · AIP 41 SA Ph. III -Runway/Term.				
7541-01 · AIP '41	869,695.50	1,600,000.00	-730,304.50	54.4%
7541-02 · AIP '41 - Non-Eligible	43,244.52			
7541-05 · Non-Eligible - TSA	190,808.51	260,000.00	-69,091.49	73.4%
7541-06 · Non-Eligible - Terminal	63,924.06			
7541-07 · AIP '41 RETAINER	13,261.91			
7541-08 · AIP '41 RETAINER PFC	996.79			
7541-09 · AIP '41 Non-Elig Retainer	8,620.28			
Total 7541-00 · AIP 41 SA Ph. III -Runway/Term.	1,190,651.57	1,860,000.00	-669,348.43	64.0%

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06/27/16

Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '16)

October 2015 through April 2016

	Oct '15 - Apr 16	Budget	\$ Over Budget	% of Budget
7542-00 · AIP '42 EXPENSE - TBD				
7542-01 · AIP '42 - Eligible	6,012.50	1,200,000.00	-1,193,987.50	0.5%
7542-00 · AIP '42 EXPENSE - TBD - Other	0.00	0.00	0.00	0.0%
Total 7542-00 · AIP '42 EXPENSE - TBD	6,012.50	1,200,000.00	-1,193,987.50	0.5%
9001-00 · PFC 14-09-C-00-SUN				
9001-02 · PFC '14 Acquire SRE	486,039.25	500,000.00	-33,960.75	93.2%
9001-03 · PFC '14 Master Plan	89,598.37	175,000.00	-85,401.63	51.2%
9001-04 · PFC '14 Relocate SW Taxiway By	29,076.02			
9001-07 · PFC '14 RSA Grading	4,233.23			
9001-08 · PFC '14 Relocate Taxiway A & B	6,907.35			
9001-09 · PFC '14 Relocate Power to PAPI	85.20			
9001-11 · PFC '14 Relocate SRE/ARFF Bldg.	4,776.00			
9001-13 · PFC '14 Relocate Cargo Apron	1,336.76			
9001-14 · PFC '14 Relocate Hangars	3,227.56			
9001-15 · PFC '14 Rehab Terminal Bldg.	5,127.94			
9001-16 · PFC '14 Relocate N. Taxiway	535.48			
9001-17 · PFC '14 Relocate Central Bypass	383.04			
9001-18 · PFC '14 Runway Rehabilitation	1,774.28	131,700.00	-129,925.72	1.3%
9001-20 · PFC '14 RETAINER	-33,178.15			
Total 9001-00 · PFC 14-09-C-00-SUN	579,922.33	806,700.00	-226,777.67	71.9%
Total "C" EXPENSES	1,852,812.98	4,405,465.00	-2,552,652.02	42.1%
Total EXPENDITURES				
Total Expense	3,486,021.99	6,747,063.01	-3,261,041.02	51.7%
Net Ordinary Income	3,486,021.99	6,747,063.01	-3,261,041.02	51.7%
Net Income	-770,329.50	-481,064.27	-289,265.23	160.1%
	-770,329.50	-481,064.27	-289,265.23	160.1%

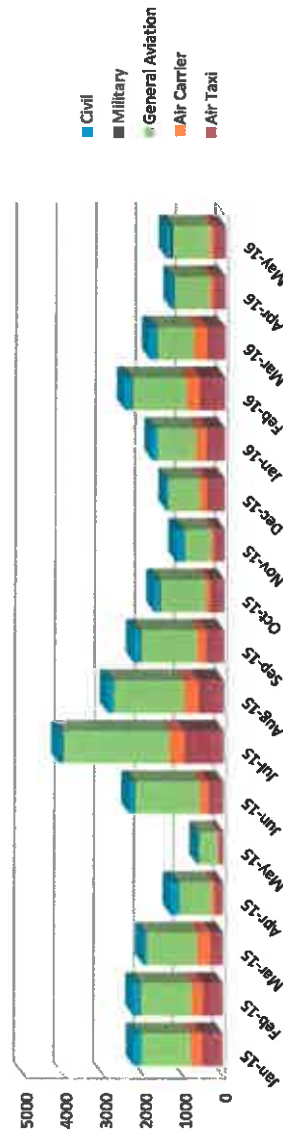
Friedman Memorial Airport
May 2016

ATTACHMENT #4

ATCT Traffic Operations Record

Month	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
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	2,249	1,842
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	2,268	2,533
March	4,952	5,126	3,086	4,097	3,618	4,677	4,677	3,097	2,145	2,709	1,813	1,921	2,753	1,924	2,023	1,917
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	1,337	1,380
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	668	1,501
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	2,164	2,387	0
July	6,359	8,796	6,117	5,910	5,424	5,931	7,398	4,704	4,551	5,005	5,004	4,810	5,345	4,345	4,159	0
August	6,479	6,917	5,513	5,707	5,722	6,087	8,196	4,570	4,488	4,705	4,326	3,823	4,644	3,114	2,932	0
September	3,871	4,636	4,162	4,124	4,609	3,760	4,311	2,696	3,376	3,128	3,359	2,396	2,403	2,237	2,292	0
October	3,879	3,656	3,426	2,936	3,570	3,339	3,103	2,134	2,145	2,012	1,886	1,658	1,874	1,760	1,789	0
November	3,082	2,698	2,599	2,749	2,260	2,912	2,892	1,670	1,901	1,309	1,114	1,325	1,475	908	1,229	0
December	3,401	2,805	3,247	3,227	2,722	3,834	2,699	1,848	2,272	1,811	2,493	2,066	2,016	1,545	1,482	0
Totals	50,858	55,897	44,739	45,032	43,607	43,002	50,712	33,836	31,699	32,350	30,555	28,269	32,140	23,307	24,815	9,173

Operations
2015-2016
(Cumulative)



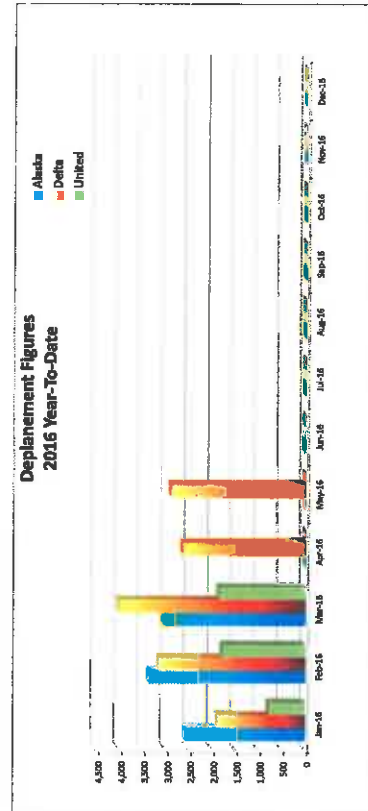
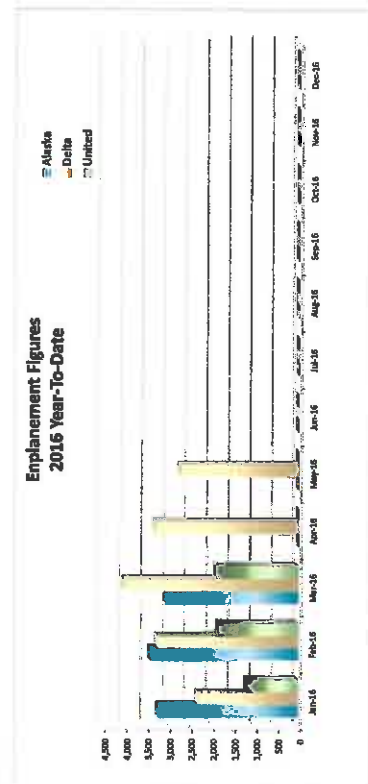
ATCT Operations Change
(current month vs. same month last year)

	2016	2015	% Change
Air Taxi	310	133	133%
Air Carrier	97	26	273%
General Aviation	445	475	99%
Military	33	10	100%
Civil	116	24	383%
Total	1,501	668	224.70%

Friedman Memorial Airport
May 2016

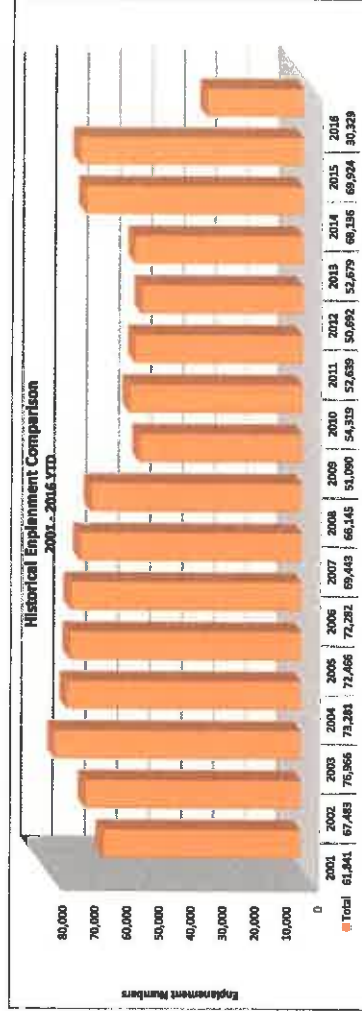
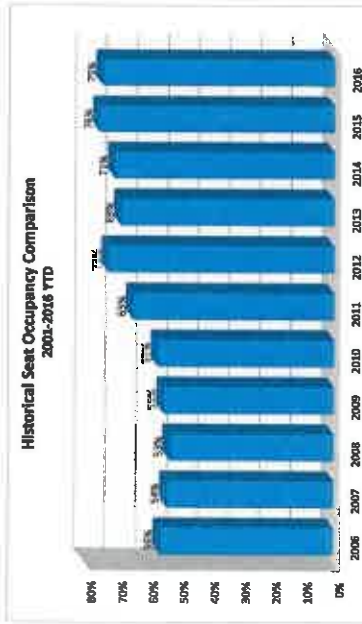
Month	2016 Enplanements									
	Alaska Airlines					Delta Airlines				
	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change
Jan-16	3,194	38	3,232	2,616	24%	2,285	41	2,326	2,998	-22%
Feb-16	3,348	59	3,407	3,261	4%	3,192	70	3,262	2,703	21%
Mar-16	2,975	73	3,048	3,362	-9%	3,929	94	4,023	4,284	-8%
Apr-16	0	0	0	0	0%	3,232	95	3,327	2,373	40%
May-16	0	0	0	0	0%	2,642	93	2,735	935	193%
Totals	9,517	170	9,687	9,239	5%	15,280	393	15,673	13,271	18%
Legend for Chart:										
Month	2016 Enplanements									
	Alaska Airlines					Delta Airlines				
	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change
Jan-16	2,555	34	2,589	2,168	19%	1,851	37	1,888	2,176	-13%
Feb-16	3,267	74	3,341	3,380	-1%	3,082	64	3,146	2,729	15%
Mar-16	2,967	66	3,033	3,066	-1%	3,924	81	4,005	3,919	2%
Apr-16	0	0	0	0	0%	2,567	71	2,638	2,092	26%
May-16	0	0	0	0	0%	2,789	86	2,885	928	211%
Totals	8,789	174	8,963	8,624	4%	14,223	339	14,562	11,844	23%
Legend for Chart:										
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Totals	8,789	174	8,963	8,624	4%	14,223	339	14,562	11,844	23%
Legend for Chart:										



Friedman Memorial Airport
May 2016

2016 Seat Occupancy																					
Month	Alaska Airlines				Delta Airlines				United Airlines				Seat Occupancy Totals						Prior 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 Available	Total Seats Occupied	Total Percent Occupied	Prior Year % Change Total Seats Available	Prior Year % Change Total Seats Occupied	Prior Year % Change Total % Occupied			
Jan-16	60	4,560	3,232	71%	44	3,036	2,326	77%	30	1,980	1,197	60%	9,576	6,755	71%	3%	-2%	-4%			
Feb-16	56	4,256	3,407	80%	60	4,140	3,262	79%	38	2,508	1,850	74%	10,904	8,519	78%	13%	19%	5%			
Mar-16	51	3,876	3,048	79%	80	5,520	4,023	73%	37	2,442	1,922	79%	11,838	8,993	76%	0%	-1%	0%			
Apr-16	0	0	0	0%	62	4,278	3,327	78%	0	0	0	0%	4,278	3,327	78%	22%	40%	16%			
May-16	0	0	0	0%	58	3,864	2,735	71%	0	0	0	0%	3,864	2,735	71%	211%	193%	-5%			
Totals	167	12,692	9,687	76%	302	20,838	15,673	75%	105	6,930	4,969	72%	40,460	30,329	75%	7%	8%	1%			
Notes:	Total of 68 Seats Available on aircraft for summer months Total of 78 Seats Available on aircraft for winter months				Total of 68 Seats Available on aircraft				Total of 66 Seats Available on aircraft from Jan. - June Total of 70 Seats starting in July												



Dear Mr. Fairfax,

I am humbled and grateful for the honor given to Todd for his part in the project at Friedman Memorial Airport. I was overwhelmed and felt so very privileged to meet so many of Todd's colleagues and to hear their remembrances of Todd. Your gracious and generous tribute went above and beyond, and it is hard to express how much it meant to me when I saw his name on the Management and Operations Building and the Brass Plaque with his picture and message and names of all involved. So many shared stories and hugs and tears and I can't begin to thank them all personally. I hope you will share with your staff how much their kind words and support for our family meant to us. Todd spoke often of his friendships he made while working in Hawley with the Friedman Airport staff and with his colleagues from T-O Engineering. It was not just a working relationship but became his airport family of friends. I look forward to a time when I can share this day with family members/friends with a return to Friedman Airport.

Many thanks - Karen Combs

Dear Ron & the Airport Board Members,

The girls and I wanted to thank you for the building dedication for Todd. It was very special to us for so many reasons. Todd really loved working at the airport because of all the special people he met there. Over the years I felt I knew everyone there too. He would have been so proud to have been honored this way by his friends.

We will always feel a deep connection to your community for all of the fun times that we had there and now for this recognition. Thank you for the wonderful party and the opportunity to see old friends and to meet some of the people that knew Todd. We will remember this always!

Thank you,
Stephanie, Megan &
Allison Coulter

Rick,

I wanted to thank you for your involvement in the dedication of the Operations Building for Todd. It meant so much to us for so many reasons. It is really nice for the girls to see how their Dad interacted with others and that he was an important part of creating something.

Todd thought of everyone at the airport as his work family. He knew a story about everyone there and he was interested in everything that happened there. I felt that I knew everyone there too over the years. He would have really appreciated this and been honored that everyone thought as much of him as he thought of them.

Thank you again and have a wonderful retirement! You have put a lot into the airport and I am sure it will continue to run smoothly while you enjoy yourself! Stephanie, Megan + Allison
Covbs

Rick Baird
Airport Manager
Friedman Memorial Airport

Dear Rick,

It is with heartfelt thoughts that I write to let you know how very much it meant to me and to Stephanie and the girls and to my daughter Lori, that Todd was given such a wonderful tribute this past Friday. I was overwhelmed with the sharing of so many stories speaking of times spent with Todd and how much he had been a part of all of you at the airport. I know that you were a good friend as well as a hunting buddy. I heard many stories about those fun times when Todd called and he always mentioned how much he appreciated that it was not just a working relationship but a friendship. Please know that I would love to thank each one involved personally but I must ask you to share my heartfelt thanks and appreciation to all with whom you and Todd worked. The gracious and generous tribute to Todd, with his name placed on the front of the Management and Operations Building, the brass plaque with his picture and summary of his life, and the list of all the names along side, was above and beyond Todd's wildest dreams. It is truly the greatest gift you could have given Todd and it is with the deepest gratitude that I thank you for sharing this gift.

Karen Combs

A handwritten signature in cursive script that reads "Karen".

EDITION: UNITED STATES

SIGN IN

Business Markets World Politics Tech Commentary Breakingviews Money Life



World | Wed Jul 6, 2016 3:29pm EDT

Related: U.S.

U.S. Senate, House reach airport security deal - Republican senator



Local and federal police patrol Lindbergh Field airport in San Diego, California, U.S. July 1, 2016.
REUTERS/MIKE BLAKE

U.S. lawmakers in the Senate and House of Representatives have reached a bipartisan deal to upgrade U.S. airport security in the aftermath of attacks in Brussels and Istanbul, an influential Republican senator said on Wednesday.

Senator John Thune of South Dakota, chairman of the Senate Commerce Committee, said the agreement would be formally unveiled later on Wednesday and could be voted on in the House this week and in the Senate by next Friday, after which lawmakers are due to leave Washington for a seven-week summer break.

The legislation represents the most comprehensive set of aviation security reforms in a decade, Thune told reporters at a news conference.

Thune said the deal calls for tougher vetting of aviation workers with access secure airport areas, expands the Transportation Security Administration's pre-check security program to move passengers more quickly out of airport areas that are not secured, and increases the number of police dogs available for security duty in the U.S. transportation system.

The bill would also renew programs operated by the Federal Aviation Administration, the U.S. aviation regulatory agency, which are due to expire.

BREAKINGVIEWS



Putting growth ahead of gripes

OBAMA URGES HOMEOWNERS TO SWITCH TO A 15 YEAR FIXED

If you owe less than \$625,000 on your home, use Obama's free refi program before it expires in 2016. You'll be shocked when you see how much you can save.

TAP
YOUR AGE:
18-25

TAP
YOUR AGE:
26-35

TAP
YOUR AGE:
36-45



TAP
YOUR AGE:
46-55

TAP
YOUR AGE:
56-65

TAP
YOUR AGE:
OVER 65

Calculate New House Payment

Get a new house payment calculator. Calculate your new house payment.

FRONTLINE ON REUTERS



SOBREIRA claims, linking social migration to labor market view

RUNNING OF THE BULLS

France's Danone to buy WhiteWave to





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Thursday, July 7, 2016 - 13:45ET

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DHS Secretary Praises TSA Holiday Period Screening

Jul 05, 2016 08:15 PM

DHS Secretary Jeh Johnson issued a statement Tuesday complimenting TSA and its workforce for a smooth July 4 holiday experience for airline passengers.

Johnson said that during the June 30-July 4 period, TSA screened 10.7 million travelers, adding that June 30-31 "were the highest-volume travel days we have seen since 2007. During this period, however, the average wait time nationwide in standard security lines was less than 10 minutes, while those in TSA PreCheck lines waited less than five minutes."

Johnson added, "We are not declaring victory. We plan to do more. The summer travel season continues, followed by holiday travel in the fall and winter. We are accelerating the hiring of an additional 600 Transportation Security Officers before the end of the fiscal year."



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Congress Expected To Act On Long-Term FAA Extension

Jul 05, 2016 08:16 PM

With only 11 days left before the July 15 expiration of FAA's authority and aviation excise taxes, Congress this week is expected to consider legislation that continues these programs through September 2017.

In addition to extending FAA programs and taxes, the long-term extension bill is expected to include security provisions dealing with airport access control, employee screening, expediting TSA's PreCheck program, screening checkpoint efficiency, last point of departure screening on international flights, and other requirements.



Congress is scheduled to recess July 15 for party conventions and the traditional August break and won't reconvene until Sept. 6.



[Printer-friendly version](#)

Rick Baird

From: Spencer Dickerson <Spencer.Dickerson@aaae.org>
Sent: Thursday, July 07, 2016 5:57 AM
To: Spencer Dickerson
Subject: Contract Tower Hill Action Request - PLEASE REVIEW AND TAKE ACTION ASAP
Attachments: Summary of Contract Tower Provisions in 2016 FAA Reauthorization Bills.docx

TO: Airports in the FAA Contract Tower Program

Despite the excellent contract tower provisions that are in both House (HR 4441) and Senate (S. 2658) FAA reauthorization bills, the 14 month FAA reauthorization extension released late yesterday by the leaders of the House Transportation and Infrastructure (T&I) and Senate Commerce Committees regrettably does **NOT** include any of our pro-airport and pro-safety contract tower reforms that are in both bills, including the language to require FAA to issue benefit/cost (b/c) ratios on airports that have applied for the contract tower program and those in the cost-share program as well as the long overdue b/c reforms that would stabilize the program for all 253 contract tower airports. In case you need it, attached is the "side by side" analysis of the contract provisions in the reauthorization bills, **none** of which are in the reauthorization extension.

As such, we **strongly** encourage every airport in the contract tower program to email **as soon as possible** letters to your individual House member(s) and both of your Senators **if** your House members(s) and Snglyenators have been supported of your contact tower. Below are draft letters that you can edit and send to the Hill. Due to the time sensitivity of this request, we urge you to email the letter to your congressional offices. We need everyone sending Hill letters to make sure members of Congress know of our disappointment and that we will continue our collective efforts to hopefully enact our pro-airport and pro-safety provisions in future legislation this year. Please see web link below if you need contact information for your House member(s) and/or both of Senators.

Left unchecked by specific congressional direction and legislation on our b/c reforms, FAA, based on data we saw from the agency a couple of years ago, could very well head down a path of trying to force up to 175-200 contract tower airports in the cost share program.

We will continue the fight! Our next opportunity to include our provisions will be in the appropriations process. We will keep you posted on the next steps. Thanks for your time and your immediate follow up on this Hill action request. Feel free to call me if you have questions or need additional information.

<http://www.contactingthecongress.org/>

DRAFT LETTER TO YOUR HOUSE MEMBER(S)

Dear Congressman/Congresswoman _____:

Our airport is disappointed that the leaders of the House Transportation & Infrastructure Committee did not include in the 14 month FAA reauthorization extension legislation any of the excellent pro-airport and pro-safety contract tower (FCT) provisions that were part of the House FAA reauthorization bill (HR 4441) despite the clear fact that these provisions have wide spread and bi-partisan congressional support. We believe this is a lost opportunity for Congress to settle once and for all the long overdue reforms to the contract tower

Title
Airport
City/State

Spencer Dickerson, C.M.
Senior Executive Vice President for Global Operations
AAAE/IAAE
601 Madison St., 4th Floor
Alexandria, VA 22314
phone 703/824-0500, ext. 130
sdickerson@aaae.org

Summary of Contract Tower Provisions in FAA Reauthorization Bills ***(House Bill – H.R. 4441 and Senate Bill – S. 2658)***

AIP Eligibility for Contract Tower Construction

House bill - lifts the cap on AIP entitlement/state apportionment funds that an airport may use to construct and/or equip a FAA contract tower

Senate bill - increases the cap on AIP entitlement/state apportionment funds that an airport may use to construct and equip contract towers from \$2 million to \$4 million.

Rules on FAA Issuing Benefit/Cost Analyses

Both House and Senate bills - except for airports in the cost-share program, the FAA is prohibited from conducting benefit/cost (b/c) analyses on airports in the FAA Contract Tower Program unless air traffic activity at a contract tower airport drops by more than 25 percent in a single year or more than 60 percent of a three year period. Cost-share contract towers will have b/c's conducted annually.

Exclusion of Costs in the Benefit/Cost Analysis

House bill - FAA can only include the following costs of the FAA to calculate contract tower b/c's: (1) FAA's controller staffing costs; (2) FAA's telecommunication costs; (3) tower equipment paid for and installed by FAA, and (4) direct travel costs for FAA personnel to maintain tower equipment owned by the FAA.

Senate bill - FAA can only include the following costs of the FAA to calculate contract tower b/c's: (1) FAA's controller staffing costs; (2) FAA's telecommunication costs; (3) relocation and replacement costs of FAA's equipment association with the tower, if paid for by the FAA, and (4) direct costs associated with establishing and updating the towers' interface with FAA's equipment, if paid for by the FAA. The bill explicitly includes a number of other costs that cannot be included in the b/c including FAA's airway facilities costs; FAA's or the local airport's depreciation costs for building and equipping towers; indirect overhead costs of the FAA; utilities and janitorial costs if by paid by the local airport; costs of new or replacement tower/equipment if paid for by the local airport, and other expenses of the FAA not directly associated with actual operation of the tower.

Margin of Error for Benefit/Cost Analysis

House bill - Ten percentage points are automatically added to all contract tower b/c's to capture the non-quantifiable benefits of operating towers. The current cap on cost share payments is 20 percent. As such, the most an airport would pay to participate in the contract tower cost-share program is 10 percent in the House bill.

Senate bill - Five percentage points are automatically added to all contract tower b/c's to capture the non-quantifiable benefits of operating towers. The current cap on cost share payments is 20 percent. As such, the most an airport would pay to participate in the contract tower cost-share program is 15 percent in the Senate bill.

Contract Tower Cost Share Payment Exemptions

House bill – no exemption

Senate bill - exempts cost-share payments for those airports in the cost share program with more than 25,000 annual passenger enplanements.



July 7, 2016

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

Dear Congressman Labrador,

Our airport is disappointed that the leaders of the House Transportation & Infrastructure Committee did not include in the 14 month FAA reauthorization extension legislation any of the excellent pro-airport and pro-safety contract tower (FCT) provisions that were part of the House FAA reauthorization bill (HR 4441) despite the clear fact that these provisions have wide spread and bi-partisan congressional support. We believe this is a lost opportunity for Congress to settle once and for all the long overdue reforms to the contract tower program that would provide needed stability for participating airports. As you well know, the industry has tried extremely hard over the past few years to work collaboratively with FAA on these reforms without any tangible results.

As such, we respectfully ask that you continue to look for opportunities to include in other legislative vehicles this year section 135 of HR 4441 and the legislative language that was adopted part of T&I Chairman Shuster's managers' amendments at the T&I committee markup on February 11 which would require FAA to issue benefit/cost ratios on airports that have applied for the FCT program and those in the cost share program.

Thank you very much for your time and continued support of the contract tower program. We look forward to continue working with you and your staff to sure that this cost-effective and highly successful government/industry partnership program continues to provide long proven safety and air traffic efficiency benefits to over 250 airports across the country.

Sincerely,

Chris Pomeroy
Airport Manager
Friedman Memorial Airport (SUN)
Hailey, Idaho

FRIEDMAN MEMORIAL AIRPORT

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

STREET 1616 Airport Circle • Hailey, ID 83333



July 7, 2016

U.S. Representative Mike Simpson
1339 Longworth HOB
Washington, D.C. 20515

Dear Congressman Simpson,

Our airport is disappointed that the leaders of the House Transportation & Infrastructure Committee did not include in the 14 month FAA reauthorization extension legislation any of the excellent pro-airport and pro-safety contract tower (FCT) provisions that were part of the House FAA reauthorization bill (HR 4441) despite the clear fact that these provisions have wide spread and bi-partisan congressional support. We believe this is a lost opportunity for Congress to settle once and for all the long overdue reforms to the contract tower program that would provide needed stability for participating airports. As you well know, the industry has tried extremely hard over the past few years to work collaboratively with FAA on these reforms without any tangible results.

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STREET 1616 Airport Circle • Hailey, ID 83333



July 7, 2016

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

Dear Senator Crapo,

Our airport is disappointed that the leaders of the House Transportation & Infrastructure Committee did not include in the 14 month FAA reauthorization extension legislation any of the excellent pro-airport and pro-safety contract tower (FCT) provisions that were part of the House FAA reauthorization bill (HR 4441) despite the clear fact that these provisions have wide spread and bi-partisan congressional support. We believe this is a lost opportunity for Congress to settle once and for all the long overdue reforms to the contract tower program that would provide needed stability for participating airports. As you well know, the industry has tried extremely hard over the past few years to work collaboratively with FAA on these reforms without any tangible results.

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Hailey, Idaho

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STREET 1616 Airport Circle • Hailey, ID 83333



July 7, 2016

U.S. Senator James E. Risch
239 Dirksen Senate Building
Washington, D.C. 20510

Dear Senator Risch,

Our airport is disappointed that the leaders of the House Transportation & Infrastructure Committee did not include in the 14 month FAA reauthorization extension legislation any of the excellent pro-airport and pro-safety contract tower (FCT) provisions that were part of the House FAA reauthorization bill (HR 4441) despite the clear fact that these provisions have wide spread and bi-partisan congressional support. We believe this is a lost opportunity for Congress to settle once and for all the long overdue reforms to the contract tower program that would provide needed stability for participating airports. As you well know, the industry has tried extremely hard over the past few years to work collaboratively with FAA on these reforms without any tangible results.

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Sincerely,

Chris Pomeroy
Airport Manager
Friedman Memorial Airport (SUN)
Hailey, Idaho

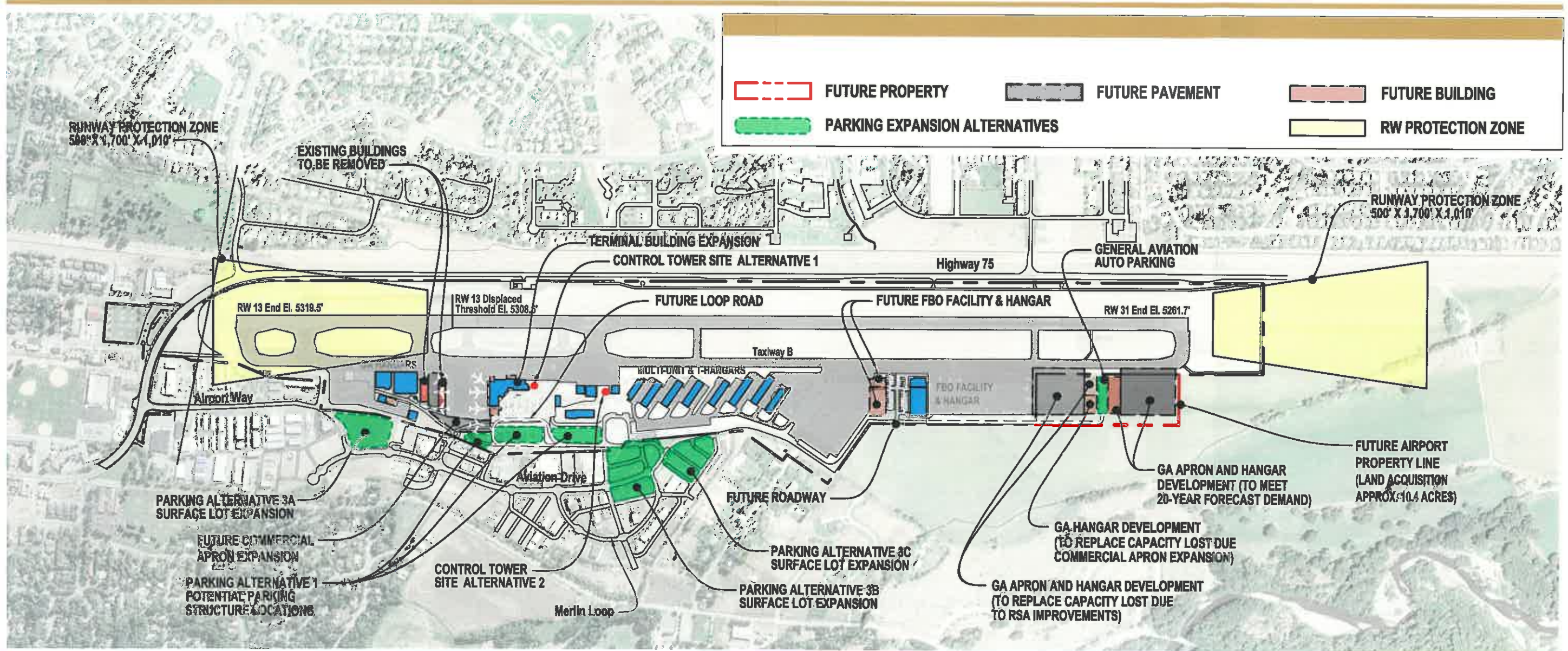


FIGURE D11 Conceptual Development Plan

**Friedman Memorial Airport
Rates & Charges Schedule
10/01/16 - 09/30/17**

ATTACHMENT #8

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	\$9.00	\$10.00	08/05/14	
Monthly - Lower Lot (prearranged)	Monthly	\$140.00	No Change	08/05/14	
Auto Parking - Auto Rental Overflow					
SW Terminal & Former Access Rd.					
Prearranged	Monthly	\$1,500.00	No Change	08/03/10	
Prearranged	Annual	\$14,000.00	No Change	08/06/13	
Advertising					
WiFi Sponsorship	Annual	N/A	\$5,200.00		
Framed Poster 2 x 3					
Premier Location	Annual	\$2,400.00	\$3,600.00	08/03/10	
Superior Location	Annual	\$2,100.00	\$3,240.00	08/03/10	
Standard Location	Annual	\$1,800.00	\$2,400.00	08/01/06	
Basic Location	Annual	\$1,200.00	\$1,800.00	08/03/10	
Budget Location	Annual	\$900.00	\$1,200.00	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	\$150.00	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	15% Discount	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 Veh./Month	\$400.00	No Change	08/01/06	
Vehicle Permit (16 or more passengers)	Each Veh./Month	\$600.00	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	
Permitted Vehicle Fee (courtesy veh. exempt)	Each Veh./Month	\$20.00	No Change	08/04/11	

**Friedman Memorial Airport
Rates & Charges Schedule
10/01/16 - 09/30/17**

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.	\$1.60	\$1.75	08/05/14	
Non-Signatory - A/C Design Group A/B I-II over 6,000 lbs. mtow	per 1,000 lbs.	\$2.50	\$2.75	08/05/14	
Non-Signatory - A/C Design Group C/D I-II	per 1,000 lbs.	\$3.25	\$3.60	08/05/14	
Non-Signatory - A/C Design Group C-III	per 1,000 lbs.	\$4.00	\$4.40	08/05/14	
Fuel Flowage					
AvGas	per Gallon	\$0.10	\$0.12	08/04/11	
JetA	per Gallon	\$0.12	\$0.15	08/04/11	
Tiedown - Based					
Single	Annual	\$495.00	No Change	08/03/10	
Lights	Annual	\$742.50	No Change	08/05/14	
Lights/Power	Annual	\$990.00	No Change	08/05/14	
Twin	Annual	\$706.00	No Change	08/03/10	
Lights	Annual	\$1,113.75	No Change	08/05/14	
Lights/Power	Annual	\$1,412.00	No Change	08/05/14	
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	\$15.00	No Change	09/06/13	
Turbo	Nightly	\$75.00	No Change	09/06/13	
Twin Prop					
Piston	Nightly	\$37.50	No Change	09/06/13	
Turbo	Nightly	\$87.50	No Change	09/06/13	
Jets					
Less than 10,000 lbs. mtow	Nightly	\$90.00	No Change	08/05/14	
10,001 - 15,000 lbs. mtow	Nightly	\$115.00	No Change	08/05/14	
15,001 - 45,000 lbs. mtow	Nightly	\$175.00	No Change	08/05/14	
45,001 - 75,000 lbs. mtow	Nightly	\$300.00	No Change	08/05/14	
75,001 lbs. and over mtow	Nightly	\$400.00	No Change	08/05/14	
Helicopters					
Less than 4,000 lbs. mtow	Nightly	\$70.00	No Change	08/06/13	
4,001 - 6,000 lbs. mtow	Nightly	\$100.00	No Change	08/06/13	
6,001 and over mtow	Nightly	\$200.00	No Change	08/06/13	
Security/Airport Identification					
Airport Identification Badge (AIB) - AOA					
Setup (Includes Sys. Maint. Thru Sept. 30)	Each Occurrence	\$80.00	No Change	08/06/13	
(not collected from badges issued after Aug. of the same year)	Annual	\$40.00	No Change	08/07/07	
Renewal	Each Occurrence	\$50.00	No Change	08/06/13	
Reactivation - Involuntary Suspension and/or Security Infraction	Each	\$40.00	No Change	08/04/11	
AOA Lost/Unreturned/Unaccounted For	Each Occurrence	\$500.00	No Change	08/04/15	

**Friedman Memorial Airport
Rates & Charges Schedule
10/01/16 - 09/30/17**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
Security/Airport Identification, Cont.					
Airport Identification Badge (AIB) - SIDA					
Setup (Includes Sys. Maint. Thru Sept. 30)	Each Occurrence	\$120.00	No Change	08/05/14	
System Maintenance (not collected from badges issued after Aug. of the same year)	Annual	\$60.00	No Change	08/07/07	
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	
Broken Badge					
1st Replacement	Annual	\$0.00	No Change	08/07/07	
Additional Replacements	Annual	\$40.00	No Change	08/07/07	
Additional Replacements	Each Occurrence	\$40.00	No Change	08/07/07	
Unreturned/Lost or Unaccounted Keys	Each Occurrence	\$150.00	\$500.00	08/04/15	
Training - Airport Infraction	Each Occurrence	\$150.00	No Change	10/01/12	
Miscellaneous Fees					
Copies	0.25 or direct cost	No Change	09/06/13	9/6/2013	

PASSED AND ADOPTED BY THE FRIEDMAN MEMORIAL AIRPORT AUTHORITY this 2nd day of August, 2016.

FRIEDMAN MEMORIAL AIRPORT AUTHORITY

By: Ronald Fairfax, Chairman

Friedman Memorial Airport
FY '17 Budget (COMBINED)
October 2015 through March 2016

	FY '14		FY '15		FY '16				FY '17	Budget '16 vs. '17	Notes
	Oct '13 - Mar 14	Year End	Oct '14 - Mar 15	Year End	Oct '15 - Mar '16	Budget	\$ Over/Under Budget	% of Budget	Proposed Budget	Variance	
INCOME											
4000-00 · AIRCARRIER											
4000-01 · Aircarrier - Lease Space	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,520.44	\$ 42,260.58	\$ 84,520.44	\$ (42,259.86)	50.00%	\$ 106,500.00	26.01%	Lease Renegotiation
4000-02 · Aircarrier - Landing Fees	\$ 44,807.01	\$ 102,602.61	\$ 64,580.00	\$ 134,766.00	\$ 66,988.80	\$ 150,000.00	\$ (83,011.20)	44.66%	\$ 165,000.00	10.00%	Increase in Fees
4000-03 · Aircarrier - Gate Fees	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ (600.00)	50.00%	\$ 2,400.00	100.00%	Lease Renegotiation
4000-04 · Aircarrier - Utility Fees	\$ 8,851.28	\$ 16,041.86	\$ 9,086.28	\$ 17,621.20	\$ 14,009.84	\$ 16,041.00	\$ (2,031.16)	87.34%	\$ 20,000.00	24.68%	
4000-05 · Aircarrier - Misc.									\$ 4,800.00		
4010-05 · Aircarrier - '11 PFC Application							\$ -				
4010-06 · Aircarrier - '12 PFC Application	\$ 113,979.07	\$ 250,080.62	\$ 56,731.64	\$ 56,731.64							
4010-07 · Aircarrier - '14 PFC Application			\$ 81,051.30	\$ 216,952.31	\$ 146,723.79	\$ 301,500.00	\$ (154,776.21)	48.66%	\$ 325,000.00	7.79%	
Total 4000-00 · AIRCARRIER	\$ 210,497.58	\$ 454,445.53	\$ 254,309.44	\$ 511,791.59	\$ 270,583.01	\$ 553,261.44	\$ (282,678.43)	48.91%	\$ 623,700.00	12.73%	
4020-00 · TERMINAL AUTO PARKING REVENUE											
4020-01 · Automobile Parking - Terminal	\$ 59,120.38	\$ 144,931.23	\$ 100,453.98	\$ 199,841.34	\$ 100,167.65	\$ 200,000.00	\$ (99,832.35)	50.08%	\$ 250,000.00	25.00%	Increased Usage/Fees
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	\$ 59,120.38	\$ 144,931.23	\$ 100,453.98	\$ 199,841.34	\$ 100,167.65	\$ 200,000.00	\$ (99,832.35)	50.08%	\$ 250,000.00	25.00%	
4030-00 · AUTO RENTAL REVENUE											
4030-01 · Automobile Rental - Commission	\$ 176,902.41	\$ 419,855.46	\$ 204,207.66	\$ 443,413.15	\$ 227,325.48	\$ 485,000.00	\$ (257,674.52)	46.87%	\$ 500,000.00	3.09%	Trend Analysis and more Enplanements
4030-02 · Automobile Rental - Counter	\$ 5,950.76	\$ 12,250.76	\$ 6,384.00	\$ 12,784.80	\$ 13,372.92	\$ 25,000.00	\$ (11,627.08)	53.49%	\$ 27,000.00	8.00%	
4030-03 · Automobile Rental - Auto Prkng	\$ 34,915.00	\$ 55,771.66	\$ 34,276.80	\$ 54,606.96	\$ 39,206.96	\$ 59,285.27	\$ (20,078.31)	66.13%	\$ 64,500.00	8.80%	
4030-04 · Automobile Rental - Utilities	\$ 619.38	\$ 1,168.38	\$ 636.18	\$ 1,232.91	\$ 987.84	\$ 2,500.00	\$ (1,512.16)	39.51%	\$ 2,500.00	0.00%	
4030-05 · Automobile Rental - Off Airport	\$ 666.51	\$ 666.51									
Total 4030-00 · AUTO RENTAL REVENUE	\$ 219,054.06	\$ 489,712.77	\$ 245,504.64	\$ 512,037.82	\$ 280,893.20	\$ 571,785.27	\$ (290,892.07)	49.13%	\$ 594,000.00	3.89%	
4040-00 · TERMINAL CONCESSION REVENUE											
4040-01 · Terminal Shops - Commission			\$ -				\$ -				
4040-02 · Terminal Shops - Lease Space	\$ 1,308.96	\$ 2,626.64	\$ 1,322.04	\$ 1,542.38			\$ -				
4040-03 · Terminal Shops - Utility Fees	\$ 114.38	\$ 234.96	\$ 116.90	\$ 116.90			\$ -				
4040-10 · Advertising - Commission	\$ 17,441.25	\$ 31,936.25	\$ 18,485.00	\$ 33,316.02	\$ 24,222.50	\$ 33,000.00	\$ (8,777.50)	73.40%	\$ 45,000.00	36.36%	Increased Usage/Machines
4040-11 · Vending Machines - Commission	\$ 6,545.34	\$ 13,862.34	\$ 5,359.57	\$ 15,265.02	\$ 12,001.53	\$ 15,000.00	\$ (2,998.47)	80.01%	\$ 15,000.00	0.00%	
4040-12 · Terminal ATM	\$ 43.70	\$ 62.12	\$ 46.50	\$ 154.75	\$ 97.50		\$ 97.50		\$ 300.00		
Total 4040-00 · TERMINAL CONCESSION REVENUE	\$ 25,453.63	\$ 48,722.31	\$ 25,330.01	\$ 50,395.07	\$ 36,321.53	\$ 48,000.00	\$ (11,678.47)	75.67%	\$ 60,300.00	25.63%	
4050-00 · FBO REVENUE											
4050-01 · FBO - Lease Space	\$ 104,482.73	\$ 228,395.71	\$ 109,392.34	\$ 237,541.77	\$ 104,904.94	\$ 225,189.60	\$ (120,284.66)	46.59%	\$ 240,000.00	6.58%	Trend Analysis
4050-02 · FBO - Tiedown Fees	\$ 88,297.77	\$ 312,967.15	\$ 129,179.03	\$ 424,731.17	\$ 151,902.80	\$ 460,000.00	\$ (308,097.20)	33.02%	\$ 500,000.00	8.70%	Trend Analysis
4050-03 · FBO - Landing Fees - Trans.	\$ 112,088.60	\$ 251,595.30	\$ 121,690.90	\$ 271,906.25	\$ 135,004.86	\$ 275,000.00	\$ (139,995.14)	49.09%	\$ 330,000.00	20.00%	Increased Fees
4050-04 · FBO - Commission	\$ 9,444.61	\$ 18,220.69	\$ 10,119.69	\$ 19,202.55	\$ 9,632.01	\$ 18,000.00	\$ (8,367.99)	53.51%	\$ 18,000.00	0.00%	
4050-06 · FBO - Charter			\$ 926.80	\$ 936.38							
Total 4050-00 · FBO REVENUE	\$ 314,313.71	\$ 811,178.85	\$ 371,308.76	\$ 954,318.12	\$ 401,444.61	\$ 978,189.60	\$ (576,744.99)	41.04%	\$ 1,088,000.00	11.23%	
4060-00 · FUEL FLOWAGE REVENUE											
4060-01 · Fuel Flowage - FBO	\$ 84,667.14	\$ 198,046.24	\$ 92,704.04	\$ 216,149.28	\$ 107,298.42	\$ 210,000.00	\$ (102,701.58)	51.09%	\$ 300,000.00	42.86%	Increased Fees
Total 4060-00 · FUEL FLOWAGE REVENUE	\$ 84,667.14	\$ 198,046.24	\$ 92,704.04	\$ 216,149.28	\$ 107,298.42	\$ 210,000.00	\$ (102,701.58)	51.09%	\$ 300,000.00	42.86%	
4070-00 · TRANSIENT LANDING FEES REVENUE											
4070-01 · Landing Fees - Commercial	\$ -										
4070-02 · Landing Fees - Non-Comm./Gov't	\$ 306.48	\$ 511.68	\$ 200.06	\$ 200.06	\$ 200.06	\$ 500.00	\$ (299.94)	40.01%	\$ 500.00	0.00%	
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	\$ 306.48	\$ 511.68	\$ 200.06	\$ 200.06	\$ 200.06	\$ 500.00	\$ (299.94)	40.01%	\$ 500.00	0.00%	
4080-00 · LAND LEASE REVENUE											
4080-01 · Land Lease - Hangar	\$ 234,415.88	\$ 480,789.28	\$ 204,271.09	\$ 408,603.25	\$ 199,508.27	\$ 571,006.43	\$ (371,498.16)	34.94%	\$ 450,000.00	-21.19%	Lease Renegotiations
4080-02 · Land Lease - Hangar/Trans. Fee	\$ 1,103.00	\$ 5,384.20	\$ 2,105.60	\$ 1,869.80	\$ 1,928.20	\$ 5,384.00	\$ (3,455.80)	35.81%	\$ 5,500.00	2.15%	
4080-03 · Land Lease - Hangar/Utilities	\$ 774.71	\$ 1,563.91	\$ 848.11	\$ 1,863.10	\$ 899.12	\$ 1,563.00	\$ (663.88)	57.53%	\$ 1,600.00	2.37%	
4080-04 · Land Lease - Hangar Equalization		\$ 7,226.92	\$ 1,176.53	\$ 1,176.53			\$ -				
4080-20 · Land Lease - Land Lease Govt. USFS/BLM	\$ 3,463.46						\$ -				
Total 4080-00 · LEASE REVENUE	\$ 239,757.05	\$ 494,964.31	\$ 208,401.33	\$ 413,512.68	\$ 202,335.59	\$ 577,953.43	\$ (375,617.84)	35.01%	\$ 457,100.00	-20.91%	

Friedman Memorial Airport
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	FY '14		FY '15		FY '16				FY '17	Budget '16 vs. '17	Notes
	Oct '13 - Mar 14	Year End	Oct '14 - Mar 15	Year End	Oct '15 - Mar '16	Budget	\$ Over/Under Budget	% of Budget	Proposed Budget	Variance	
4090-00 · TIEDOWN PERMIT FEES REVENUE											FY '16 included space improvements
4090-01 · Tiedown Permit Fees (FMA)	\$ 11,422.78	\$ 11,649.58	\$ 9,771.35	\$ 9,834.10	\$ 8,058.00	\$ 11,649.00	\$ (3,591.00)	69.17%	\$ 12,000.00	3.01%	
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	\$ 11,422.78	\$ 11,649.58	\$ 9,771.35	\$ 9,834.10	\$ 8,058.00	\$ 11,649.00	\$ (3,591.00)	69.17%	\$ 12,000.00	3.01%	
4100-00 · POSTAL CARRIERS REVENUE											
4100-01 · Postal Carriers - Landing Fees	\$ 4,649.32	\$ 9,109.15	\$ 5,450.40	\$ 10,385.77	\$ 4,504.00	\$ 13,000.00	\$ (8,496.00)	34.65%	\$ 13,000.00	0.00%	
4100-02 · Postal Carriers - Tiedown	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00						
Total 4100-00 · POSTAL CARRIERS REVENUE	\$ 7,619.32	\$ 12,079.15	\$ 8,420.40	\$ 13,355.77	\$ 7,474.00	\$ 13,000.00	\$ (5,526.00)	57.49%	\$ 13,000.00	0.00%	
4110-00 · MISCELLANEOUS REVENUE											
4110-01 · Misc. Revenue	\$ (1,988.00)	\$ (1,211.16)	\$ 346.20	\$ 337.61	\$ 17.25		\$ 17.25				
4110-02 · Misc. - FMA Products	\$ 10.00						\$ -				
4110-05 · Misc. Incident/Accident							\$ -				
4110-06 · Misc. - Security-Prox. Cards	\$ 24,170.00	\$ 32,110.00	\$ 23,580.00	\$ 35,580.00	\$ 25,570.00	\$ 32,000.00	\$ (6,430.00)	79.91%	\$ 32,000.00	0.00%	
4110-08 · Misc.-Security Prox. Reissue							\$ -				
4110-09 · Misc. Expense Reimbursement	\$ 1,974.50	\$ 2,231.45	\$ 68.99	\$ 119.28	\$ (505.14)		\$ (505.14)				
Total 4110-00 · MISCELLANEOUS REVENUE	\$ 24,166.50	\$ 33,130.29	\$ 23,995.19	\$ 36,036.89	\$ 25,082.11	\$ 32,000.00	\$ (6,917.89)	78.38%	\$ 32,000.00	0.00%	
4120-00 · GROUND TRANSP. PERMIT REVENUE											
4120-01 · Ground Transportation Permit	\$ 13,200.00	\$ 13,500.00	\$ 13,000.00	\$ 13,600.00	\$ 13,900.00	\$ 13,500.00	\$ 400.00	102.96%	\$ 17,000.00	25.93%	
4120-02 · GTSP - Trip Fee	\$ 1,680.00	\$ 3,080.00	\$ 1,560.00	\$ 3,180.00	\$ 1,619.60	\$ 3,080.00	\$ (1,460.40)	52.58%			
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	\$ 14,880.00	\$ 16,580.00	\$ 14,560.00	\$ 16,780.00	\$ 15,519.60	\$ 16,580.00	\$ (1,060.40)	93.60%	\$ 17,000.00	2.53%	
4400-00 · TSA											
4400-01 · LEO Expense Reimbursement									\$ -		
4400-02 · Terminal Lease	\$ 3,272.22	\$ 6,544.44	\$ 3,272.22	\$ 6,544.44	\$ 197,190.25	\$ 40,000.00	\$ 157,190.25	492.98%	\$ 40,400.00	1.00%	
Total 4400-00 · TSA	\$ 3,272.22	\$ 6,544.44	\$ 3,272.22	\$ 6,544.44	\$ 197,190.25	\$ 40,000.00	\$ 157,190.25	492.98%	\$ 40,400.00	1.00%	
4500-00 · IDAHO STATE GRANT PROGRAM REV.											
4500-11 · SUN-11											
4500-12 · SUN-12	\$ -										
4500-13 · SUN-13	\$ -	\$ -	\$ -	\$ -							
Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -		
4510-00 · SMALL COMMUNITY AIR SERV. GRANT											
4510-01 · Small Community Air Service Grant 2013		\$ 220,646.50		\$ 279,353.50		\$ 150,000.00	\$ (150,000.00)	0.00%	\$ 500,000.00		
4510-02 · Small Community Air Service Grant 2016									\$ 500,000.00		
Total 4510-00 · SMALL COMMUNITY AIR SERV. GRANT		\$ 220,646.50		\$ 279,353.50		\$ 150,000.00	\$ (150,000.00)	0.00%	\$ 500,000.00	233.33%	
4600-00 · INTEREST INCOME											
4600-00 · Interest Income - General	\$ 2,909.43	\$ 6,158.39	\$ 2,893.18	\$ 6,033.50	\$ 1,426.34	\$ 3,080.00	\$ (1,653.66)	46.31%	\$ 1,500.00	-51.30%	
4600-05 · Interest Income - '11 PFC											
4520-06 · Interest Income - '12 PFC	\$ 6.09	\$ 10.79	\$ 17.94	\$ 17.94							
4520-07 · Interest Income - '14 PFC			\$ 34.72	\$ 816.50	\$ 7.22						
Total 4600-00 · INTEREST INCOME	\$ 2,915.52	\$ 6,169.18	\$ 2,945.84	\$ 6,867.94	\$ 1,433.56	\$ 3,080.00	\$ (1,646.44)	46.54%	\$ 1,500.00	-51.30%	

Friedman Memorial Airport
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4704-01 · AIP 04-New Arpt. EIS-Phs.III/IV
4704-01 · AIP '04 - FAA
Total 4704-00 · AIP 04

4737-00 · AIP 37 - Safety Area Standards Study
4737-01 · AIP '37
Total 4737-00 · AIP 37

4738-00 · AIP 38 - Safety Area Project Formulation
4738-01 · AIP '38
Total 4738-00 · AIP 38

4739-00 · AIP 39 - Safety Area Project Imp.
4739-01 · AIP '39 Project I
Total 4739-00 · AIP 39

4740-00 · AIP 40 - Safety Area Project Imp.
4740-01 · AIP '40 Project II
Total 4740-00 · AIP 40

4741-00 · AIP 41 - Safety Area Phase III
4741-01 · AIP '41 SA Phase III
4741-02 · AIP '41 TSA Office RA
Total 4741-00 · AIP 41

4742-00 · AIP 42 - Project TBD
4742-01 · AIP '42 Project TBD
Total 4742-00 · AIP 42

4743-00 · AIP 43 - Project TBD
4743-01 · AIP '43 Project TBD
Total 4743-00 · AIP 43

Revenue From Reserve
Total Revenue From Reserve
TOTAL INCOME

FY '14		FY '15		FY '16				FY '17	Budget '16 vs. '17	Notes
Oct '13 - Mar 14	Year End	Oct '14 - Mar 15	Year End	Oct '15 - Mar '16	Budget	\$ Over/Under Budget	% of Budget	Proposed Budget	Variance	
\$ 11,215.00						\$ -	0.00%			
\$ 11,215.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
						\$ -	0.00%			
\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	0.00%	\$ -		
\$ 125,940.00	\$ 140,245.00					\$ -				
\$ 125,940.00	\$ 140,245.00					\$ -		\$ -		
\$ 900,554.06	\$ 1,850,338.00	\$ 10,197.05	\$ 131,615.00			\$ -				
\$ 900,554.06	\$ 1,850,338.00	\$ 10,197.05	\$ 131,615.00			\$ -		\$ -		
\$ 535,233.00	\$ 8,984,149.00	\$ 4,717,653.54	\$ 11,461,844.30	\$ (31,495.30)	\$ 25,000.00	\$ (56,495.30)	-125.98%			
\$ 535,233.00	\$ 8,984,149.00	\$ 4,717,653.54	\$ 11,461,844.30	\$ (31,495.30)	\$ 25,000.00	\$ (56,495.30)	-125.98%	\$ -		
			\$ 7,971,909.50	\$ 860,109.65	\$ 1,500,000.00	\$ (639,890.35)	57.34%			
					\$ 210,000.00					
			\$ 7,971,909.50	\$ 860,109.65	\$ 1,710,000.00	\$ (849,890.35)	50.30%	\$ -		
					\$ 1,125,000.00	\$ (1,125,000.00)		\$ 187,500.00	-83.33%	
					\$ 1,125,000.00	\$ (1,125,000.00)		\$ 187,500.00	-83.33%	
								\$ 1,992,200.00		
								\$ 1,992,200.00		
\$ -	\$ -	\$ -	\$ 285.65							
\$ -	\$ -	\$ -	\$ 285.65					\$ -		
\$ 2,790,388.43	\$ 13,924,044.06	\$ 6,089,027.85	\$ 22,792,673.05	\$ 2,482,615.94	\$ 6,265,998.74	\$ (3,783,382.80)	39.62%	\$6,169,200.00	-1.54%	

Friedman Memorial Airport
FY '17 Budget (COMBINED)
October 2015 through March 2016

"A" EXPENSES

5000-00 · A EXPENDITURES

5000-00 · A EXPENDITURES - Other
5000-01 · Salaries - Airport Manager
5000-02 · Salaries - Assistant Airport Manager
5010-00 · Salaries -Contracts/Finance Adm
5010-01 · Salaries - Office Assist.
5020-00 · Salaries - ARFF/OPS Chief
5030-00 · Salaries - ARFF/OPS Specialist
5040-00 · Salaries-ASC/Sp.Prjct./Ex. Assi
5050-00 · Salaries - Temp.
5050-01 · Salaries - Additional Personnel
5050-02 · Salaries - Merit Increase
5060-01 · Overtime - General
5060-02 · Overtime - Snow Removal
5060-04 · OT - Security
5070-05 · Compensated Absenses Accrued
5100-00 · Retirement
5110-00 · Social Security/Medicare
5120-00 · Life Insurance
5130-00 · Medical Insurance
5160-00 · Workman's Compensation
5170-00 · Unemployment Claims
TOTAL "A" EXPENDITURES

FY '14		FY '15		FY '16				FY '17	Budget '16 vs. '17	Notes
Oct '13 - Mar 14	Year End	Oct '14 - Mar 15	Year End	Oct '15 - Mar '16	Budget	\$ Over/Under Budget	% of Budget	Proposed Budget	Variance	
\$ 63,727.84	\$ 127,429.23	\$ 78,450.00	\$ 156,900.00	\$ 78,449.99	\$ 156,900.00	\$ (78,450.01)	50.00%	\$ 156,900.00	0.00%	New position
								\$ 85,000.00		
								\$ 95,906.57	4.00%	
\$ 43,336.80	\$ 86,906.10	\$ 46,113.60	\$ 92,227.20	\$ 47,486.40	\$ 92,217.86	\$ (44,731.46)	51.49%	\$ 95,906.57	4.00%	Position Evaluation Adjustment
\$ 91,662.83	\$ 173,960.51	\$ 88,064.05	\$ 180,664.43	\$ 96,150.38	\$ 181,696.16	\$ (85,545.78)	52.92%	\$ 189,004.00	4.02%	
\$ 44,461.98	\$ 88,491.90	\$ 45,315.48	\$ 92,521.40	\$ 38,812.38	\$ 92,217.86	\$ (53,405.48)	42.09%	\$ 95,906.57	4.00%	
\$ 154,656.73	\$ 320,184.04	\$ 152,690.67	\$ 330,869.88	\$ 153,783.31	\$ 319,890.40	\$ (166,107.09)	48.07%	\$ 340,772.84	6.53%	4th Temp snow removal employee
\$ 31,743.30	\$ 63,838.47	\$ 35,009.84	\$ 71,903.64	\$ 35,087.88	\$ 65,652.90	\$ (30,565.02)	53.44%	\$ 75,000.00	14.24%	
\$ 6,712.25	\$ 10,800.25	\$ 24,341.38	\$ 26,602.38	\$ 18,503.75	\$ 25,000.00	\$ (6,496.25)	74.02%	\$ 38,000.00	52.00%	
						\$ -				
					\$ 36,000.00	\$ (36,000.00)	0.00%	\$ 39,493.45	9.70%	Continued expansion of sec. requirements
					\$ 2,000.00	\$ (2,000.00)	0.00%	\$ 2,000.00	0.00%	
\$ 6,151.27	\$ 6,151.27	\$ 14,494.89	\$ 14,494.89	\$ 29,847.96	\$ 20,000.00	\$ 9,847.96	149.24%	\$ 20,000.00	0.00%	
					\$ 2,500.00	\$ (2,500.00)	0.00%	\$ 5,000.00	100.00%	Additional staff/anticipated rate increase
	\$ 4,163.95		\$ 38,628.96			\$ -				
\$ 51,192.34	\$ 101,731.85	\$ 55,625.07	\$ 111,858.92	\$ 57,833.07	\$ 114,290.95	\$ (56,457.88)	50.60%	\$ 130,000.00	13.74%	
\$ 32,176.72	\$ 64,599.12	\$ 35,673.87	\$ 71,567.70	\$ 34,788.63	\$ 75,307.99	\$ (40,519.36)	46.20%	\$ 85,000.00	12.87%	Annual increase & new emp.
\$ 1,043.16	\$ 2,101.94	\$ 1,037.68	\$ 2,075.48	\$ 860.19	\$ 1,500.00	\$ (639.81)	57.35%	\$ 1,700.00	13.33%	
\$ 81,765.08	\$ 162,312.30	\$ 92,079.71	\$ 180,880.21	\$ 94,211.58	\$ 190,000.00	\$ (95,788.42)	49.59%	\$ 210,000.00	10.53%	
\$ 12,428.00	\$ 12,428.00	\$ 14,400.00	\$ 13,698.50	\$ 12,436.00	\$ 15,000.00	\$ (2,564.00)	82.91%	\$ 15,000.00	0.00%	
	\$ 199.00									
\$ 621,058.30	\$ 1,225,297.93	\$ 683,296.24	\$ 1,384,893.59	\$ 688,251.52	\$ 1,390,174.12	\$ (691,922.60)	50.23%	\$ 1,584,683.43	13.99%	

Friedman Memorial Airport
FY '17 Budget (COMBINED)
October 2015 through March 2016

	FY '14		FY '15		FY '16				FY '17	Budget '16 vs. '17	Notes
	Oct '13 - Mar 14	Year End	Oct '14 - Mar 15	Year End	Oct '15 - Mar '16	Budget	\$ Over/Under Budget	% of Budget	Proposed Budget	Variance	
"B" EXPENSES - ADMINISTRATIVE											
6000-00 · TRAVEL EXPENSE	\$ 3,065.09	\$ 7,513.89	\$ 4,415.03	\$ 6,676.77	\$ 6,695.83	\$ 12,000.00	\$ (5,304.17)	55.80%	\$ 12,000.00	0.00%	
6000-01 · Travel	\$ 3,065.09	\$ 7,513.89	\$ 4,415.03	\$ 6,676.77	\$ 6,695.83	\$ 12,000.00	\$ (5,304.17)	55.80%	\$ 12,000.00	0.00%	
Total 6000-00 · TRAVEL EXPENSE											
6010-00 · SUPPLIES/EQUIPMENT EXPENSE											
6010-01 · Supplies - Office	\$ 4,828.45	\$ 7,015.30	\$ 6,627.35	\$ 19,418.04	\$ 29,652.28	\$ 13,000.00	\$ 16,652.28	228.09%	\$ 13,000.00	0.00%	
6010-03 · Supplies - Computer	\$ 797.77	\$ 3,197.21	\$ 2,947.46	\$ 7,938.71	\$ 5,217.41	\$	\$ 5,217.41				
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	\$ 5,626.22	\$ 10,212.51	\$ 9,574.81	\$ 27,356.75	\$ 34,869.69	\$ 13,000.00	\$ 21,869.69	268.23%	\$ 13,000.00	0.00%	
6020-00 · INSURANCE											
6020-01 · Insurance - Liability	\$ 10,216.00	\$ 10,216.00	\$ 9,700.00	\$ 9,700.00	\$ 9,700.00	\$ 11,800.00	\$ (2,100.00)	82.20%	\$ 10,400.00	-11.86%	7% increase over actual
6020-02 · Insurance - Public Officials	\$ 4,081.00	\$ 4,081.00	\$ 4,867.72	\$ 4,867.72	\$ 5,181.54	\$ 4,715.00	\$ 446.54	109.47%	\$ 5,600.00	18.77%	
6020-03 · Insurance-Bldg./Unlic.Veh./Prop	\$ 30,875.00	\$ 31,238.00	\$ 46,329.00	\$ 46,329.00	\$ 37,842.42	\$ 35,660.00	\$ 2,182.42	106.12%	\$ 40,500.00	13.57%	
6020-04 · Insurance - Licensed Vehicles	\$ 6,054.00	\$ 6,054.00	\$ 6,276.00	\$ 6,276.00	\$ 6,559.00	\$ 6,992.00	\$ (433.00)	93.81%	\$ 7,000.00	0.11%	
6020-05 · Insurance - Crime							\$		\$		
Total 6020-00 · INSURANCE	\$ 51,226.00	\$ 51,589.00	\$ 67,172.72	\$ 67,172.72	\$ 59,262.96	\$ 59,167.00	\$ 95.96	100.16%	\$ 63,500.00	7.32%	
6030-00 · UTILITIES											
6030-01 · Utilities - Gas/Terminal	\$ 3,596.21	\$ 4,196.26	\$ 4,815.10	\$ 5,583.39	\$ 10,388.83	\$ 9,000.00	\$ 1,388.83	115.43%	\$ 20,000.00	122.22%	
6030-02 · Utilities - Gas/Maintenance	\$ 5,874.14	\$ 6,442.27	\$ 3,796.50	\$ 4,206.55	\$ 5,298.88	\$ 5,062.00	\$ 234.88	104.64%	\$ 10,000.00	97.55%	
6030-03 · Utilities - Elect./Runway&PAPI	\$ 4,129.07	\$ 6,523.57	\$ 3,436.68	\$ 5,978.63	\$ 4,179.66	\$ 7,000.00	\$ (2,820.34)	59.71%	\$ 7,000.00	0.00%	
6030-04 · Utilities - Elec./Office/Maint.	\$ 6,561.22	\$ 11,519.29	\$ 6,286.75	\$ 10,398.55	\$ 5,218.77	\$ 15,000.00	\$ (9,781.23)	34.79%	\$ 12,000.00	-20.00%	
6030-05 · Utilities - Electric/Terminal	\$ 14,585.07	\$ 28,174.11	\$ 17,299.13	\$ 34,295.98	\$ 21,399.01	\$ 34,800.00	\$ (13,200.99)	61.85%	\$ 40,000.00	15.61%	
6030-06 · Utilities - Telephone	\$ 5,688.79	\$ 12,184.46	\$ 7,891.93	\$ 15,377.76	\$ 7,794.75	\$ 12,184.46	\$ (4,389.71)	63.97%	\$ 12,000.00	-1.51%	
6030-07 · Utilities - Water	\$ 335.20	\$ 798.90	\$ 500.68	\$ 976.08	\$ 412.84	\$ 798.90	\$ (386.06)	51.68%	\$ 1,500.00	87.76%	
6030-08 · Utilities - Garbage Removal	\$ 4,925.45	\$ 9,849.99	\$ 5,100.52	\$ 9,864.49	\$ 4,774.97	\$ 9,849.99	\$ (5,075.02)	48.48%	\$ 10,000.00	1.52%	
6030-09 · Utilities - Sewer	\$ 1,040.34	\$ 2,384.52	\$ 1,604.40	\$ 3,092.50	\$ 1,463.85	\$ 2,384.52	\$ (920.67)	61.39%	\$ 4,000.00	67.75%	
6030-10 · Utilities - Elec./Sewer	\$ 321.99	\$ 625.48	\$ 8.25	\$ 16.17	\$	\$	\$		\$		
6030-11 · Utilities - Electric/Tower	\$ 3,136.15	\$ 5,214.21	\$ 2,885.57	\$ 4,882.49	\$ 2,951.07	\$ 6,000.00	\$ (3,048.93)	49.18%	\$ 6,000.00	0.00%	
6030-12 · Utilities - Elec./Brdfrd. Hghl	\$ 418.84	\$ 723.18	\$ 238.86	\$ 497.85	\$ 443.10	\$ 723.18	\$ (280.08)	81.27%	\$ 700.00	-3.21%	
6030-15 · Utilities - Elec/AWOS	\$ 1,022.10	\$ 2,552.53	\$ 1,454.31	\$ 3,024.22	\$ 1,837.84	\$ 2,552.53	\$ (714.69)	72.00%	\$ 3,000.00	17.53%	
6030-16 · Utilities - Elec. Wind Cone	\$ 74.27	\$ 140.24	\$ 59.39	\$ 136.09	\$ 76.58	\$ 140.24	\$ (63.66)	54.61%	\$ 150.00	6.96%	
6030-17 · Utilities - Hangar E-8	\$ 31.65	\$ 210.82	\$ 1,750.26	\$ 1,975.09	\$ 32.71	\$ 210.82	\$ (178.11)	15.52%	\$ 200.00	-5.13%	Prev. years inc. E-2 & E-3
Total 6030-00 · UTILITIES	\$ 51,740.49	\$ 91,539.83	\$ 57,128.33	\$ 100,305.84	\$ 66,270.86	\$ 105,506.64	\$ (39,235.78)	62.81%	\$ 126,550.00	19.95%	
6040-00 · SERVICE PROVIDER											
6040-01 · Service Provider - Weather	\$ 2,079.00	\$ 2,079.00			\$ 4,998.00	\$ 2,079.00	\$ 2,919.00	240.40%	\$ 2,200.00	5.82%	
6040-02 · Service Provider - Term. Music	\$ 440.20	\$ 895.00	\$ 458.40	\$ 894.40	\$ 234.00	\$ 895.00	\$ (661.00)	26.15%	\$ 900.00	0.56%	
6040-03 · Service Provider - Internet AOB	\$ 2,857.33	\$ 5,747.86	\$ 2,764.96	\$ 4,950.00	\$ 4,420.30	\$ 10,000.00	\$ (5,579.70)	44.20%	\$ 10,000.00	0.00%	Includes items moved from 6110-10
6040-05 · Service Provider - Internet Terminal	\$ 900.00	\$ 1,800.00	\$ 900.00	\$ 1,800.00	\$ 900.00	\$ 1,800.00	\$ (900.00)	50.00%	\$ 1,800.00	0.00%	
6040-06 · Service Provider - SSI Movement Area		\$ 9,850.00	\$ 9,850.00	\$ 9,850.00	\$ 9,850.00	\$ 9,850.00	\$	100.00%	\$ 9,850.00	0.00%	
6040-07 · Service Provider - Security CMS	\$ 21,350.00	\$ 42,650.00	\$ 21,300.00	\$ 42,600.00	\$ 21,300.00	\$ 50,000.00	\$ (28,700.00)	42.60%	\$ 100,000.00	100.00%	Previously coded Contracts 6110-11 50k Ann. Subscription, 50K upgrades
6040-08 · Service Provider - Part 139 Airpt. Inspection					\$ 4,000.00	\$ 3,000.00	\$ 1,000.00	133.33%	\$ 3,000.00	0.00%	
6040-09 · Service Provider - Electronic Filing System	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	\$ (6,900.00)	50.00%	\$ 13,800.00	0.00%	Previously coded Contracts 6110-06
6040-10 · Service Provider - Terminal Flight Info. Display					\$ 420.00	\$ 6,200.00	\$ (5,780.00)		\$ 6,200.00	0.00%	Previously coded Contracts 6110-13
6040-11 · Service Provider - Terminal Satellite TV					\$ 650.62	\$ 6,000.00	\$ (5,349.38)		\$ 6,000.00	0.00%	Previously coded Contracts 6110-14
6040-11 · Service Provider - Insurance Risk Mana. Prog.									\$ 1,000.00		Prog. To keep track of Liab. Insurance certificates
Total 6040-00 · SERVICE PROVIDER	\$ 34,526.53	\$ 76,821.86	\$ 42,173.36	\$ 73,894.40	\$ 53,672.92	\$ 103,624.00	\$ (49,951.08)	51.80%	\$ 154,750.00	49.34%	
6050-00 · PROFESSIONAL SERVICES											
6050-01 · Professional Services - Legal	\$ 14,170.85	\$ 29,210.85	\$ 20,827.70	\$ 42,160.70	\$ 34,267.80	\$ 35,000.00	\$ (732.20)	97.91%	\$ 70,000.00	100.00%	Trend analysis based on FY '16
6050-02 · Professional Services - Audit	\$ 26,012.20	\$ 26,457.70	\$ 35,991.88	\$ 36,088.38	\$ 41,072.89	\$ 45,000.00	\$ (3,927.11)	91.27%	\$ 45,000.00	0.00%	
6050-03 · Professional Services - Engineer	\$ 790.00	\$ 11,571.75			\$ 1,312.50	\$ 10,000.00	\$ (8,687.50)	13.13%	\$ 8,000.00	-20.00%	
6050-04 · Professional Services - ARFF		\$ 2,000.00	\$ 3,000.00	\$ 3,000.00		\$ 2,000.00	\$ (2,000.00)	0.00%	\$ 4,000.00	100.00%	
6050-05 · Professional Services - Gen.	\$ 63.75	\$ 63.75	\$ 14,903.50	\$ 24,708.31	\$ 6,368.75	\$ 63.75	\$ 6,305.00		\$ 10,000.00	15586.27%	
6050-06 · Professional Services - Litigation							\$				
6050-07 · Professional Services - Archite						\$ 66,000.00	\$ (66,000.00)	0.00%		-100.00%	
6050-08 · Professional Services - Securit	\$ 1,040.00	\$ 1,040.00				\$ 4,000.00	\$ (4,000.00)	0.00%	\$ 4,000.00	0.00%	
6050-10 · Prof. Svcs.-IT/Comp. Support	\$ 4,484.51	\$ 6,023.51	\$ 5,957.50	\$ 20,854.25	\$ 12,458.50	\$ 14,000.00	\$ (1,543.50)	88.98%	\$ 25,000.00	78.57%	Add. tech to included security cameras
6050-12 · Prof. Serv.-Planning - Air Service	\$ 4,477.50	\$ 16,183.81	\$ 805.00	\$ 3,676.80	\$ 15,647.42	\$ 15,000.00	\$ 647.42	104.32%	\$ 15,000.00	0.00%	
6050-13 · Prof. Serv.-Website Design & Maintenance	\$ 1,083.75	\$ 1,912.50	\$ 148.75	\$ 361.25	\$ 6,047.50	\$ 1,912.50	\$ 4,135.00	316.21%	\$ 2,000.00	4.58%	
6050-14 · Profesional Services - EA							\$				
6050-15 · Profesional Services - Public Outreach	\$ 3,337.50	\$ 24,083.50	\$ 3,828.35	\$ 3,828.35	\$ 14,030.87	\$ 20,000.00	\$ (5,969.13)		\$ 20,000.00	0.00%	
6050-16 · Profesional Services - SCASDP			\$ 2,237.20	\$ 5,222.20							
Total 6050-00 · PROFESSIONAL SERVICES	\$ 55,460.06	\$ 118,547.37	\$ 87,699.88	\$ 139,900.24	\$ 131,204.23	\$ 212,976.25	\$ (81,772.02)	61.61%	\$ 203,000.00	-4.68%	

Friedman Memorial Airport
FY '17 Budget (COMBINED)
October 2015 through March 2016

	FY '14		FY '15		FY '16				FY '17	Budget '16 vs. '17	Notes
	Oct '13 - Mar 14	Year End	Oct '14 - Mar 15	Year End	Oct '15 - Mar '16	Budget	\$ Over/Under Budget	% of Budget	Proposed Budget	Variance	
6060-00 · MAINTENANCE-OFFICE EQUIPMENT											
6060-01 · Maint.-Office Equip./Gen.	\$ 115.64	\$ 396.15	\$ 143.64	\$ 143.64		\$ 10,000.00	\$ (10,000.00)	0.00%	\$ 4,000.00	-60.00%	
6060-02 · Maintenance - Computer		\$ 153.44		\$ 178.00			\$ -				
6060-04 · Maintenance - Copier	\$ 1,556.36	\$ 3,074.66	\$ 1,558.02	\$ 3,536.03	\$ 1,277.78		\$ 1,277.78				
6060-05 · Maintenance - Telephone	\$ 1,393.20	\$ 1,393.20	\$ 1,393.20	\$ 3,336.00	\$ 1,401.38		\$ 1,401.38				
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	\$ 3,065.20	\$ 5,017.45	\$ 3,094.86	\$ 7,193.67	\$ 2,679.16	\$ 10,000.00	\$ (7,320.84)	26.79%	\$ 4,000.00	-60.00%	
6070-00 · RENT/LEASE OFFICE EQUIPMENT											
6070-01 · Rent/Lease - Office Equip./Gen	\$ -	\$ -	\$ -			\$ 3,400.00	\$ (3,400.00)	0.00%			
6070-02 · Rent/Lease - Postage Meter	\$ 624.00	\$ 1,248.00	\$ 656.00	\$ 1,280.00	\$ 656.00	\$ 1,400.00	\$ (744.00)		\$ 1,400.00	0.00%	
6070-03 · Rent/Lease - Copier							\$ -				
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	\$ 624.00	\$ 1,248.00	\$ 656.00	\$ 1,280.00	\$ 656.00	\$ 4,800.00	\$ (4,144.00)	13.67%	\$ 1,400.00	-70.83%	Discontinued code - moved to 6110-09
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E											
6080-01 · Dues/Memberships/Publications	\$ 12,566.17	\$ 14,502.28	\$ 12,114.53	\$ 15,571.48	\$ 12,715.10	\$ 13,000.00	\$ (284.90)	97.81%	\$ 15,000.00	15.38%	
6080-02 · Membership - Internet/Website	\$ 69.97	\$ 251.45	\$ 110.45	\$ 339.21			\$ -				
6080-04 · Airport Marketing	\$ 17,112.75	\$ 19,253.47	\$ 3,124.37	\$ 6,323.42	\$ 1,795.00	\$ 20,000.00	\$ (18,205.00)		\$ 20,000.00	0.00%	
6080-06 · Marketing-SCASDP	\$ 1,394.10	\$ 330,013.26	\$ 5,138.13	\$ 193,849.48			\$ -		\$ 25,000.00		
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS	\$ 31,142.99	\$ 364,020.46	\$ 20,487.48	\$ 216,083.59	\$ 14,510.10	\$ 33,000.00	\$ (18,489.90)	43.97%	\$ 60,000.00	81.82%	
6090-00 · POSTAGE											
6090-01 · Postage/Courier Service	\$ 612.26	\$ 1,218.04	\$ 1,108.58	\$ 2,196.70	\$ 1,117.40	\$ 1,500.00	\$ (382.60)	74.49%	\$ 2,000.00	33.33%	
Total 6090-00 · POSTAGE	\$ 612.26	\$ 1,218.04	\$ 1,108.58	\$ 2,196.70	\$ 1,117.40	\$ 1,500.00	\$ (382.60)	74.49%	\$ 2,000.00	33.33%	
6100-00 · EDUCATION/TRAINING											Airport Manager/Assistant Manager training
6100-01 · Education/Training - Admin.	\$ 2,611.00	\$ 4,528.00	\$ 1,173.00	\$ 6,311.00	\$ 2,781.00	\$ 15,000.00	\$ (12,219.00)	18.54%	\$ 15,000.00	0.00%	
6100-02 · Education/Training - OPS	\$ 1,055.00	\$ 1,055.00	\$ 1,256.50	\$ 1,271.33	\$ 3,364.26		\$ 3,364.26		\$ 3,500.00		
6100-03 · Education/Training - ARFF	\$ 644.99	\$ 11,349.58	\$ 1,510.03	\$ 10,240.25	\$ 3,803.96		\$ 3,803.96		\$ 17,000.00		
6100-04 · Education/Training - Tri-Ann				\$ 9,241.90			\$ -		\$ 3,000.00		
6100-05 · Education - Neighbor Flight	\$ 5,952.55	\$ 9,722.69	\$ 794.00	\$ 600.00	\$ 2,465.00		\$ 2,465.00		\$ 10,000.00		ARFF Recertification/Arpt Mngr & Assist. FAA required Tri-Annual Drill Noise Abatement Program ASC Training, airport manager & assistant
6100-06 · Education - Security		\$ 900.00					\$ -		\$ 10,000.00		
6100-07 · Education - Public Outreach	\$ 536.88	\$ 297.69	\$ 2,017.81	\$ 2,169.31	\$ 1,118.84		\$ 1,118.84				
Total 6100-00 · EDUCATION/TRAINING	\$ 10,800.42	\$ 27,852.96	\$ 6,751.34	\$ 29,833.79	\$ 13,533.06	\$ 15,000.00	\$ (1,466.94)	90.22%	\$ 58,500.00	290.00%	
6110-00 · CONTRACTS											
6110-01 · Contracts - General	\$ 30,000.00	\$ 2,200.00	\$ 11,056.00	\$ 14,931.00	\$ 540.00		\$ 540.00				Consolidated with 6050-13 Consolidated with 6040-03
6110-02 · Contracts - FMAA	\$ 16,800.00	\$ 33,800.00	\$ 16,800.00	\$ 33,600.00	\$ 21,000.00	\$ 42,000.00	\$ (21,000.00)	50.00%	\$ 42,000.00	0.00%	
6110-03 · Contracts - Atlantic/Fee Collection	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,900.00	\$ (29,500.00)	49.92%	\$ 58,900.00	0.00%	
6110-04 · Contracts - COH LEO	\$ 1,632.00	\$ 3,264.00	\$ 1,632.00	\$ 3,264.00	\$ 1,632.00	\$ 5,000.00	\$ (3,368.00)	32.64%	\$ 5,000.00	0.00%	
6110-05 · Contracts - Janitorial			\$ 7,974.20	\$ 24,108.40	\$ 20,120.00	\$ 30,000.00	\$ (9,880.00)	67.07%	\$ 50,000.00	66.67%	
6110-07 · Contracts - Snow Removal					\$ 49,598.25	\$ 15,000.00	\$ 34,598.25	330.66%	\$ 25,000.00	66.67%	
6110-08 · Contracts - Eccles Tree Lights		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	100.00%	\$ 30,000.00	0.00%	
6110-09 · Contracts - Website			\$ 240.00	\$ 480.00		\$ 350.00	\$ (350.00)	0.00%		-100.00%	
6110-10 · Contracts - Online Email Server Access	\$ 836.87	\$ 1,641.27	\$ 1,061.29	\$ 2,489.29	\$ 15,000.00	\$ 15,000.00	\$ (15,000.00)	0.00%		-100.00%	
Total 6110-00 · CONTRACTS	\$ 78,668.87	\$ 129,505.27	\$ 98,163.49	\$ 167,672.69	\$ 152,290.25	\$ 196,250.00	\$ (43,959.75)	77.60%	\$ 210,900.00	7.46%	
6120-00 · PERMITS											COH new employee impact fee
6120-01 · Permits - General			\$ 23.00	\$ 23.00	\$ 23.00	\$ 100.00	\$ (77.00)	23.00%	\$ 100.00	0.00%	
6120-01 · Permits - COH Impact Fees									\$ 10,000.00		
Total 6120-00 · PERMITS			\$ 23.00	\$ 23.00	\$ 23.00	\$ 100.00	\$ (77.00)	23.00%	\$ 10,100.00	10000.00%	
6130-00 · MISCELLANEOUS EXPENSES											
6130-01 · Misc. - General	\$ 5,004.24	\$ 7,130.40	\$ 5,399.28	\$ 8,306.88	\$ 5,167.79	\$ 6,500.00	\$ (1,332.21)	79.50%	\$ 9,000.00	38.46%	
6130-02 · Misc. - Incident/Accident							\$ -				
6140-00 · Bank Fees	\$ 670.68	\$ 1,352.96	\$ 224.20	\$ 458.20	\$ 2,155.96	\$ 1,000.00	\$ 1,155.96		\$ 3,000.00	200.00%	
6130-00 · MISC. EXPENSES - Other	\$ (31.60)	\$ (31.60)									
Total 6130-00 · MISCELLANEOUS EXPENSES	\$ 5,643.32	\$ 8,451.76	\$ 5,623.48	\$ 8,765.08	\$ 7,323.75	\$ 7,500.00	\$ (176.25)	97.65%	\$ 12,000.00	60.00%	
TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 332,201.45	\$ 893,538.40	\$ 404,072.36	\$ 848,355.24	\$ 544,109.21	\$ 774,423.89	\$ (230,314.68)	70.26%	\$ 931,700.00	20.31%	

Friedman Memorial Airport
FY '17 Budget (COMBINED)
October 2015 through March 2016

	FY '14		FY '15		FY '16				FY '17	Budget '16 vs. '17	Notes
	Oct '13 - Mar 14	Year End	Oct '14 - Mar 15	Year End	Oct '15 - Mar '16	Budget	\$ Over/Under Budget	% of Budget	Proposed Budget	Variance	
6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATION											Difference in audit interpretation of capital expense, diagnostic software, increased tool inventory, nut, bolt, fitting inventory adequate to fleet needs, increased enplanements = increased inventory demand
6500-01 · Supplies/Equipment - General	\$ 785.22	\$ 1,860.58	\$ 1,420.66	\$ 8,360.01	\$ 1,543.89	\$ 10,000.00	\$ (8,456.11)	15.44%	\$ 45,000.00	350.00%	
6500-02 · Supplies/Equipment - Tools	\$ 465.99	\$ 2,169.74	\$ 1,866.12	\$ 3,933.30	\$ 2,068.20		\$ 2,068.20				
6500-03 · Supplies/Equipment - Clothing	\$ 189.55	\$ 368.76	\$ 1,258.11	\$ 1,936.14	\$ 1,128.25		\$ 1,128.25				
6500-04 · Supplies/Equipment - Janitorial	\$ 7,602.56	\$ 14,691.38	\$ 9,027.57	\$ 19,016.98	\$ 15,800.82		\$ 15,800.82				
6500-05 · Supplies/Equipment - Delce			\$ 25,691.75	\$ 25,691.75	\$ 73,681.23	\$ 20,000.00	\$ 53,681.23	368.41%	\$ 40,000.00	100.00%	
6500-06 · Supplies/Equipment - ARFF	\$ 159.00	\$ 382.34	\$ 2,469.99	\$ 10,474.23	\$ 237.00	\$ 5,000.00	\$ (4,763.00)	4.74%	\$ 10,000.00	100.00%	
Total 6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERA	\$ 9,202.32	\$ 19,472.80	\$ 41,734.20	\$ 69,412.41	\$ 94,459.39	\$ 35,000.00	\$ 58,459.39	269.88%	\$ 95,000.00	171.43%	
6510-00 · FUEL/LUBRICANTS											
6510-01 · Fuel/Lubricants - General	\$ 26.37	26.37	\$ 33.39	\$ 33.39	\$ 360.90	\$ 35,000.00	\$ (34,639.10)	1.03%	\$ 40,000.00	14.29%	
6510-02 · Fuel	\$ 23,861.45	\$ 28,586.66	\$ 17,977.12	\$ 22,718.17	\$ 20,297.54			57.99%			
6510-03 · Lubricants	\$ 65.94	\$ 125.90		\$ 9,331.51	\$ 1,462.71		\$ 1,462.71				
Total 6510-00 · FUEL/LUBRICANTS	\$ 23,953.76	\$ 28,738.93	\$ 18,010.51	\$ 32,083.07	\$ 22,121.15	\$ 35,000.00	\$ (12,878.85)	63.20%	\$ 40,000.00	14.29%	
6520-00 · VEHICLES/MAINTENANCE											Increased maintenance cost associated with new equipment acquisitions, repair cost for Schmidt snow blower, repair cost for Sweepster broom/plow, tire replacements, cutting edges/steel
6520-01 · R/M Equipment - General	\$ 4,365.81	\$ 5,442.87	\$ 2,659.16	\$ 2,632.44	\$ 2,855.20	\$ 25,000.00	\$ (22,144.80)	11.42%	\$ 35,000.00	40.00%	
6520-02 · R/M Equip. '93 Schmidt Snow	\$ 1,450.14	\$ 6,421.95	\$ 1,678.70	\$ 2,800.56	\$ 4,297.32		\$ 4,297.32				
6520-04 · R/M Equip. '84 Chevy Plow Truck	\$ (8.00)	\$ (8.00)					\$ -				
6520-06 · R/M Equip. '85 Ford Dump		\$ 702.78		\$ 555.87			\$ -				
6520-08 · R/M Equip. - '96 Tiger Tractor			\$ 515.91				\$ -				
6520-09 · R/M Equip. - '96 Oshkosh Swp.	\$ 340.83	\$ 829.17			\$ 725.51		\$ 725.51				
6520-13 · R/M Equip. - Crafcro Crack Flr.		\$ 2,192.38					\$ -				
6520-17 · R/M Equip. '01 Case 921 Ldr.	\$ 127.02	\$ 127.02	\$ 98.00	\$ 242.90	\$ 1,498.86		\$ 1,498.86				
6520-18 · R/M Equip. - '02 Schulte Mower							\$ -				
6520-19 · R/M Equip. - '02 Ford F-150	\$ 292.25	\$ 315.23	\$ 1,511.68	\$ 2,421.96	\$ 1,701.06		\$ 1,701.06				
6520-20 · R/M Equip. - '02 Kodiak Blower			\$ 11,129.90	\$ 11,195.86	\$ 252.20		\$ 252.20				
6520-23 · R/M Equip. - '97 Ford Exped.		\$ 177.96					\$ -				
6520-24 · R/M Equip. - '01 Ford F-250	\$ 34.29	\$ 140.92	\$ 439.71	\$ 439.71	\$ 546.37		\$ 546.37				
6520-25 · R/M Equip. - '04 Batts De-Ice			\$ 12.52	\$ 12.52	\$ 39.39		\$ 39.39				
6520-28 · R/M Equip. - Case 621 Loader	\$ 494.11	\$ 494.11		\$ 726.88	\$ 2,134.47		\$ 2,134.47				
6520-29 · R/M Equip. - 2010 Wausau Plow	\$ 3,633.57	\$ 9,136.51	\$ 6,068.55	\$ 7,738.32	\$ 10,953.95		\$ 10,953.95				
6520-30 · R/M Equip. - '05 Ford F-350	\$ 148.33	\$ 605.35	\$ 2,068.68	\$ 7,959.62	\$ 5,931.86		\$ 5,931.86				
6520-31 · R/M Equip. - Oshkosh Blower					\$ 320.46		\$ 320.46				
6520-32 · R/M Equip. - '09 Mini Truck	53.53	\$ 58.51					\$ -				
6520-33 · R/M Equip. - '78 Dodge Flatbed Truck				\$ 100.29	\$ 1,274.10		\$ -				
6520-34 · R/M Equip. - '12 Case 921F Loader				\$ 84.85	\$ 534.62		\$ -				
6520-35 · R/M Equip. - '14 Ford Explorer		\$ 436.83		\$ -			\$ -				
Total 6520-00 · VEHICLES/MAINTENANCE	\$ 10,931.88	\$ 27,073.59	\$ 26,182.81	\$ 36,911.78	\$ 33,065.37	\$ 25,000.00	\$ 8,065.37	132.28%	\$ 35,000.00	40.00%	
6530-00 · ARFF MAINTENANCE											
6530-01 · ARFF Maint. General	\$ 65.00	\$ -	\$ 450.33	\$ 450.33	\$ 226.58	\$ 7,000.00	\$ (6,773.42)	3.24%	\$ 7,000.00	0.00%	
6530-03 · ARFF Maint. - '87 Oshkosh		\$ 1,754.06			\$ 349.00						
6530-04 · ARFF Maint. - Radios	\$ 4,189.28	1,489.21	\$ 492.32	\$ 512.32	\$ 240.00		\$ 240.00				
6530-05 · ARFF Maint. - '03 E-One	\$ 238.68	2,477.84	\$ 2,048.91	\$ 5,877.16	\$ 78.63		\$ 78.63				
Total 6530-00 · ARFF MAINTENANCE	\$ 4,492.96	\$ 5,721.11	\$ 2,991.56	\$ 6,839.81	\$ 894.21	\$ 7,000.00	\$ (6,105.79)	12.77%	\$ 7,000.00	0.00%	
6540-00 · REPAIRS/MAINTENANCE - BUILDING											
6540-01 · R/M Bldg. - General	\$ 3,159.80	\$ 3,870.16	\$ 871.32	\$ 1,035.03	\$ 8,713.98	\$ 20,000.00	\$ (11,286.02)	43.57%	\$ 40,000.00	100.00%	
6540-02 · R/M Bldg. - Terminal	\$ 8,767.11	\$ 19,028.96	\$ 5,724.82	\$ 8,541.98	\$ 8,908.28						
6540-03 · R/M Bldg. - Shop	\$ 233.77	\$ 966.27	\$ 1,298.02	\$ 1,849.00	\$ 420.00						
6540-04 · R/M Bldg. - Cold Storage	\$ 1,536.12	\$ 1,536.12	\$ 4,224.88	\$ 4,224.88							
6540-05 · R/M Bldg. - Manager's Bldg.	\$ 484.57	\$ 1,203.99	\$ 221.65	\$ 348.57	\$ 13.56						
6540-07 · R/M Bldg. - Tower	\$ 74.31	\$ 2,969.83	\$ 843.18	\$ 2,176.78	\$ 1,262.90		\$ 1,262.90				
6540-08 · R/M Bldg. - Parking Booth				\$ 850.36	\$ 157.50		\$ -				
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	\$ 14,255.68	\$ 29,575.33	\$ 13,183.87	\$ 19,026.60	\$ 19,476.22	\$ 20,000.00	\$ (523.78)	97.38%	\$ 40,000.00	100.00%	
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE											Increased airfield landscaping maintenance
6550-01 · R/M - General	\$ 424.95	924.95		\$ 48.97		\$ 10,000.00	\$ (10,000.00)	0.00%	\$ 28,000.00	180.00%	
6550-02 · R/M - Airfield	\$ 937.91	\$ 1,103.29					\$ -				
6550-03 · R/M - Runway							\$ -				
6550-04 · R/M - Lights	\$ 1,150.41	\$ 3,725.68	\$ 2,336.80	\$ 7,500.63	\$ 6,524.65		\$ 6,524.65				
6550-05 · R/M - Grounds	\$ 1,006.99	\$ 3,168.32	\$ 570.00	\$ 5,575.44	\$ 1,806.10		\$ 1,806.10				
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE											Landscaping
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	\$ 3,520.26	\$ 8,922.24	\$ 2,906.80	\$ 13,125.04	\$ 8,330.75	\$ 10,000.00	\$ (1,669.25)	83.31%	\$ 28,000.00	180.00%	

Friedman Memorial Airport
FY '17 Budget (COMBINED)
October 2015 through March 2016

	FY '14		FY '15		FY '16				FY '17	Budget '16 vs. '17	Notes
	Oct '13 - Mar 14	Year End	Oct '14 - Mar 15	Year End	Oct '15 - Mar '16	Budget	\$ Over/Under Budget	% of Budget	Proposed Budget	Variance	
6560-00 · SECURITY EXPENSE											TSA increased screening requirements, STA/CHRC Processing fees, CCTV/Access control, system maintenance, access control ann. Software license, doc. Authentication hardware, badge printer, CCTV ann. Software licensing, badging work station and
6560-01 · Security	\$ 9,478.35	\$ 13,946.37	\$ 7,615.70	\$ 17,314.46	\$ 11,925.23	\$ 20,000.00	\$ (8,074.77)	59.63%	\$ 50,000.00	150.00%	
Total 6560-00 · SECURITY EXPENSE	\$ 9,478.35	\$ 13,946.37	\$ 7,615.70	\$ 17,314.46	\$ 11,925.23	\$ 20,000.00	\$ (8,074.77)	59.63%	\$ 50,000.00	150.00%	
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU											
6570-01 · R/M Aeronautical Equip - NDB/DME	\$ 4,995.00	\$ 8,400.00	\$ 4,200.00	\$ 8,604.33	\$ 5,148.00	\$ 25,000.00	\$ (19,852.00)	20.59%	\$ 25,000.00	0.00%	
6570-02 · R/M Aeronautical Equip. - Tower	\$ 1,872.14	\$ 3,980.93		\$ 3,415.21	\$ 337.29		\$ 337.29				
6570-03 · R/M Aeron. Equip. - Switching System	\$ 81.52	\$ 2,943.25			\$ 682.89		\$ 682.89				
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	\$ 5,700.00	\$ 11,407.39	\$ 10,503.00	\$ 16,203.00	\$ 5,148.00		\$ 5,148.00				
6570-05 · R/M Aero.Equip. Flying Hat Lgts	\$ 1,189.00	1,189.00									
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	\$ 13,837.66	\$ 27,920.57	\$ 14,703.00	\$ 28,222.54	\$ 11,316.18	\$ 25,000.00	\$ (13,683.82)	45.26%	\$ 25,000.00	0.00%	
TOTAL "B" OPERATIONAL EXPENSES	\$ 89,672.87	\$ 161,370.94	\$ 127,328.45	\$ 222,935.71	\$ 201,588.50	\$ 177,000.00	\$ 24,588.50	113.89%	\$ 320,000.00	80.79%	Laptop security and OPS
TOTAL "B" EXPENSES	\$ 421,874.32	\$ 1,054,909.34	\$ 531,400.81	\$ 1,071,290.95	\$ 745,697.71	\$ 951,423.89	\$ (205,726.18)	78.38%	\$ 1,251,700.00	31.56%	
"C" EXPENSES											
7000-00 · MISC. CAPITAL EXPENDITURES											
7000-01 · Contingency		\$ 19,064.00		\$ 3,201.67		\$ 20,000.00	\$ (20,000.00)	0.00%	\$ 20,000.00	0.00%	
7000-04 · Office Equipment		\$ 1,650.00				\$	\$				
7000-05 · Computer Equipment/Software	\$ 1,862.09	\$ 1,862.09	\$ 5,525.82	\$ 19,068.93	\$ 8,294.00	\$ 30,000.00	\$ (23,706.00)	20.98%	\$ 3,000.00	-90.00%	
7000-08 · ATC Equipment	\$ 157.05	\$ 33,142.31	\$ 5,945.00	\$ 5,945.00			\$				
7000-14 · Retrofit Kit - Broom						\$ 4,000.00					
7000-17 · Battery Jump Kit Lrg. System						\$ 2,200.00					
7000-18 · Sweeper Brushes						\$ 10,000.00					
7000-19 · Fork Lift						\$ 20,000.00					
7000-20 · Sweeper Axles (Brushes)						\$ 8,000.00					
7000-21 · Truck Spreader						\$ 8,000.00					
7000-22 · Air Passenger Terminal Imp.						\$ 200,000.00					
7000-23 · SRE Equipment					\$ 56,060.21	\$ 60,000.00			\$ 9,500.00	-84.17%	Tool Kat Implements Protective Gear/Turnouts Replace '01 Ford F250 & '02 Ford F150
7000-24 · ARFF Equipment			\$ 5,294.36						\$ 12,500.00		
7000-26 · Licensed Vehicles	\$ 26,555.55	\$ 29,255.62							\$ 60,000.00		
7000-34 · Security Upgrades/Equipment				\$ 7,765.08							
7000-36 · Drivers Training Software	\$ 9,850.00										
7000-39 · Air Passenger Terminal - Interior Paint	\$ 6,830.00	\$ 6,830.00									
7000-41 · Terminal Air Service Support	\$ 52,639.70	\$ 53,644.05									
7000-43 · Parking Lot Improvements				\$ 9,210.20							
7000-47 · AOB Improvements									\$ 20,000.00		
7000-52 · Tools/Equipment									\$ 5,300.00		
7000-53 · Terminal Concession									\$ 45,000.00		
Total 7000-00 · MISC. CAPITAL EXPENDITURES	\$ 97,894.39	\$ 145,448.07	\$ 16,765.18	\$ 45,190.88	\$ 62,354.21	\$ 362,200.00	\$ (299,845.79)	17.22%	\$ 175,300.00	-51.60%	Storage Room/Additional Office Sand Blast Booth, Arc Welder
7110-00 · SMALL COMMUNITY AIR SERVICE											
7110-01 · Small Community Air Service 2013						\$ 150,000.00	\$ (150,000.00)	0.00%	\$		
7110-02 · Small Community Air Service 2016						\$ 150,000.00	\$ (150,000.00)	0.00%	\$ 534,000.00	256.00%	
Total 7110-00 · SMALL COMMUNITY AIR SERVICE											
7500-00 · IDAHO STATE GRANT PROGRAM											
7500-09 · '09 ITD (SUN-09 ITD/FMA)							\$ -	0.00%			
7500-10 · '10 ITD (SUN-10 ITD/FMA)											
7500-11 · '11 ITD (SUN-11 ITD/FMA)						\$ -	\$ -	0.00%			
7500-12 · '12 ITD (SUN-12 ITD/FMA)							\$ -	0.00%			
7500-13 · '13 ITD (SUN-13 ITD/FMA)	\$ -		\$ -				\$ -				
Total 7500-00 · IDAHO STATE GRANT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
7504-00 · AIP '04 EXPENSE											
7504-01 · AIP '04-New Arpt. EIS-Phs.III/IV	\$ 11,805.50	\$ 11,805.50					\$ -	0.00%			
7504-02 · AIP '04 - Non Reimbursable											
Total 7504-00 · AIP '04 EXPENSE	\$ 11,805.50	\$ 11,805.50	\$ -	\$ -		\$ -	\$ -		\$ -		

Friedman Memorial Airport
FY '17 Budget (COMBINED)
October 2015 through March 2016

	FY '14		FY '15		FY '16				FY '17	Budget '16 vs. '17	Notes
	Oct '13 - Mar 14	Year End	Oct '14 - Mar 15	Year End	Oct '15 - Mar '16	Budget	\$ Over/Under Budget	% of Budget	Proposed Budget	Variance	
7537-00 · AIP '37 EXPENSE - Safety Area Standards Study							\$ -	0.00%			
7537-01 · AIP '37 - Eligible											
7537-02 · AIP '37 - Non-Eligible											
Total 7537-00 · AIP 37 EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -		
7538-00 · AIP '38 EXPENSE - Project Formulation RSA							\$ -	0.00%			
7538-01 · AIP '38- Eligible	\$ 134,920.15	\$ 149,545.24									
7538-02 · AIP '38- Non-Eligible											
Total 7538-00 · AIP 38 EXPENSE	\$ 134,920.15	\$ 149,545.24	\$ -	\$ -			\$ -	0.00%	\$ -		
7539-00 · AIP '39 EXPENSE - Safety Area Project I							\$ -	0.00%			
7539-01 · AIP '39- Eligible	\$ 1,010,534.93		\$ 62,218.65	\$ 62,218.65							
7539-02 · AIP '39 Non-Eligible		\$ 4,500.00									
7539-03 · AIP '39 - AIP/PFC		\$ 1,938,972.01									
7539-04 · AIP '39 - RETAINER		\$ (91,066.13)	\$ 91,066.13	\$ 91,066.13							
Total 7539-00 · AIP 39 EXPENSE	\$ 1,010,534.93	\$ 1,852,405.88	\$ 153,284.78	\$ 153,284.78	\$ -		\$ -	0.00%	\$ -		
7540-00 · AIP '40 EXPENSE - Safety Area Project II											
7540-01 · AIP '40	\$ 213,209.18	\$ 288.41	\$ 112.50	\$ 112.50		\$ 26,565.00	\$ (26,565.00)	0.00%			
7540-02 · AIP '40 Non Eligible	\$ 12,000.00	\$ 14,151.59	\$ 78,887.12	\$ 274,473.17	\$ 8,198.38						
7540-03 · AIP '40/PFC '14	\$ 572,676.56	\$ 9,131,342.62	\$ 6,021,819.14	\$ 11,314,249.76	\$ (31,495.29)						
7540-04 · AIP '40 Non-Eligible - Terminal		\$ 11,435.50	\$ 23,611.59	\$ 180,618.51	\$ 32,414.00		\$ 32,414.00				
7540-05 · AIP '40 AIP 40/PFC 14							\$ -				
7540-06 · AIP '40 Non-Eligible - OPS/Admin Bldg.		\$ 42,164.40	\$ 173,945.00	\$ 311,903.91	\$ 2,955.06						
7540-07 · AIP '40 RETAINER		\$ (144,755.05)	\$ 40,081.68	\$ 144,755.05							
7540-09 · Project 5 Retainer			\$ 82,684.96								
7540-10 · AOB Retainer			\$ (13,198.52)								
7540-11 · Terminal Retainer			\$ (310,642.85)								
7540-12 · Non-Eligible OPS Retainer			\$ (5,424.62)								
7540-13 · Non-Eligible Terminal Retainer			\$ (5,773.74)								
Total 7540-00 · AIP 40 EXPENSE	\$ 797,885.74	\$ 9,054,627.47	\$ 6,086,102.26	\$ 12,226,112.90	\$ 12,072.15	\$ 26,565.00	\$ (14,492.85)	45.44%	\$ -		
7541-00 · AIP '41 EXPENSE - Safety Area Phase III											
7541-01 · AIP '41- Eligible			\$ 995,805.53	\$ 8,274,388.11	\$ 864,668.15	\$ 1,600,000.00	\$ (735,331.85)	54.04%			
7541-02 · AIP '41- Non-Eligible			\$ 19,842.00	\$ 195,817.90	\$ 33,039.47		\$ 33,039.47				
7541-03 · AIP '41- AIP/PFC							\$ -				
7541-04 · AIP '41- AIP FMA Portion							\$ -				
7541-05 · AIP '41- Non-Eligible TSA				\$ 74,577.00	\$ 193,354.07	\$ 260,000.00	\$ (66,645.93)				
7541-06 · AIP '41- Non-Eligible Terminal				\$ 153,353.80	\$ 63,924.06		\$ 63,924.06				
7541-07 · AIP '41- RETAINER			\$ (26,842.17)	\$ (311,098.90)	\$ 13,261.91		\$ 13,261.91				
7541-08 · AIP '41- RETAINER PFC					\$ 996.79		\$ 996.79				
7541-09 · AIP '41- Non-Eligible Retainer					\$ 8,620.28		\$ 8,620.28				
Total 7541-00 · AIP 41 EXPENSE			\$ 988,805.36	\$ 8,387,037.91	\$ 1,177,864.73	\$ 1,860,000.00	\$ (682,135.27)	63.33%			
7542-00 · AIP '42 EXPENSE - Project TBD											
7542-01 · AIP '42- Eligible					\$ 3,012.50	\$ 1,200,000.00	\$ (1,196,987.50)		\$ 200,000.00	-83.33%	
7542-02 · AIP '42- Non-Eligible					\$ 3,012.50	\$ 1,200,000.00	\$ (1,196,987.50)	0.25%	\$ 200,000.00	-83.33%	
Total 7542-00 · AIP 42 EXPENSE											
7543-00 · AIP '43 EXPENSE - Project TBD									\$ 2,125,000.00		
7543-01 · AIP '43- Eligible											
7543-02 · AIP '43- Non-Eligible									\$ 2,125,000.00		
Total 7543-00 · AIP 43 EXPENSE											
8000-00 · Replacement Airport											
8000-01 · EIS Project Formulation											
8000-02 · Project Manager											
8000-03 · Financial											
8000-04 · Public Outreach	\$ 172.97	\$ 249.56									
8000-05 · Current Site Master Plan											
8000-06 · Legal											
8000-07 · General	\$ (40.00)	\$ (40.00)									
Total 8000-00 · Replacement Airport	\$ 132.97	\$ 209.56	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		

Friedman Memorial Airport
FY '17 Budget (COMBINED)
October 2015 through March 2016

	FY '14		FY '15		FY '16				FY '17	Budget '16 vs. '17	Notes
	Oct '13 - Mar 14	Year End	Oct '14 - Mar 15	Year End	Oct '15 - Mar '16	Budget	\$ Over/Under Budget	% of Budget	Proposed Budget	Variance	
9000-00 · PFC EXPENSE							\$ -				
9000-01 · PFC '07 Security Equipment	\$ 535.00						\$ -				
9000-02 · PFC '11 - ATCT Switching System**							\$ -				
9000-03 · PFC '12 - SRE Equipment/Security Improvements**							\$ -				
9000-06 · PFC '12 - Security Improvements	\$ 133,880.00	\$ 133,880.00					\$ -				
Total 9000-00 · PFC EXPENSE	\$ 134,415.00	\$ 133,880.00	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
9001-00 · PFC '14							\$ -				
9001-01 · PFC '14 RSA Formulation	\$ 585.28	\$ 49.06					\$ -				
9001-02 · PFC '14 Acquire SRE			\$ 3,988.75	\$ 5,261.20	\$ 465,748.00	\$ 500,000.00	\$ (34,252.00)	93.15%			
9001-03 · PFC '14 Master Plan		\$ 8,350.00	\$ 209,219.69	\$ 376,830.89	\$ 84,523.23	\$ 175,000.00	\$ (90,476.77)	48.30%	\$ 150,000.00	-14.29%	
9001-04 · PFC '14 Relocate SW Taxilane	\$ 613.50	\$ 72,177.62	\$ 2,298.00	\$ 13,048.52	\$ 29,076.02		\$ 29,076.02				
9001-05 · PFC '14 Relocate GA Apron	\$ 404.60	\$ 57,087.16	\$ 1,849.91	\$ 1,849.91			\$ -				
9001-06 · PFC '14 Perimeter Fence Relocation	\$ 3,398.37	\$ 11,168.35	\$ 159.34	\$ 196.22			\$ -				
9001-07 · PFC '14 RSA Grading	\$ 10,599.92	\$ 123,793.00	\$ 18,482.98	\$ 111,771.78	\$ 4,233.23		\$ 4,233.23				
9001-08 · PFC '14 Relocate Taxiway A & B	\$ 17,294.66	\$ 202,254.86	\$ 30,158.12	\$ 182,312.23	\$ 6,907.35		\$ 6,907.35				
9001-09 · PFC '14 Relocate Power to PAPI	\$ 5,270.90	\$ 8,369.40	\$ 48.34	\$ (918.03)	\$ 85.20		\$ 85.20				
9001-10 · PFC '14 Relocate AWOS	\$ 134.72	\$ 941.09	\$ 13.45	\$ 16.72			\$ -				
9001-11 · PFC '14 Relocate SRE/ARFF Building		\$ 44,485.55	\$ 158,673.11	\$ 288,785.78	\$ 4,567.23		\$ 4,567.23				
9001-12 · PFC '14 Relocate Terminal Apron		\$ 40,939.68	\$ 33,884.00	\$ 33,989.56			\$ -				
9001-13 · PFC '14 Relocate Cargo Apron		\$ 2,087.75	\$ 10,839.84	\$ 40,366.79	\$ 1,336.76		\$ 1,336.76				
9001-14 · PFC '14 Relocate Hangars	\$ 1,479.84	\$ 108,135.16	\$ 13,781.72	\$ 84,566.25	\$ 3,227.56		\$ 3,227.56				
9001-15 · PFC '14 Rehab Terminal Bldg.		\$ 66,111.52	\$ 199,060.34	\$ 538,846.89	\$ 5,127.94		\$ 5,127.94				
9001-16 · PFC '14 Relocate N. Taxilane		\$ 469.78	\$ 2,239.67	\$ 14,047.15	\$ 535.48		\$ 535.48				
9001-17 · PFC '14 Relocate Central Bypass				\$ 1,204.53	\$ 352.28		\$ 352.28				
9001-18 · PFC '14 Runway Rehabilitation			\$ 9,665.00	\$ 39,753.35		\$ 131,700.00					
9001-19 · PFC '14 Administration	\$ 7,478.90	\$ 8,941.40		\$ 4,130.00							
9001-20 · PFC '14 RETAINER		\$ (12,193.72)	\$ (9,613.24)	\$ 12,721.06	\$ (33,178.15)						
Total 9001-00 · PFC '14	\$ 47,260.69	\$ 743,167.66	\$ 684,749.02	\$ 1,748,780.80	\$ 572,542.13	\$ 806,700.00	\$ (234,157.87)	70.97%	\$ 150,000.00	-81.41%	
TOTAL "C" EXPENDITURES	\$ 2,234,849.37	\$ 12,091,089.38	\$ 7,929,706.60	\$ 22,560,407.27	\$ 1,627,845.72	\$ 4,405,465.00	\$ (2,677,619.28)	41.45%	\$ 3,184,300.00	-27.72%	
TOTAL EXPENSE ("A", "B" & "C")	\$ 3,277,781.99	\$ 14,371,296.65	\$ 9,144,403.65	\$ 25,016,591.81	\$ 3,271,794.95	\$ 6,747,063.01	\$ (3,475,268.06)	48.49%	\$ 6,020,683.43	-10.77%	
TOTAL INCOME	\$ 2,790,388.43	\$ 13,924,044.06	\$ 6,089,027.85	\$ 22,792,673.05	\$ 2,482,615.94	\$ 6,265,998.74	\$ (3,783,382.80)	39.62%	\$ 6,169,200.00	-1.54%	
NET INCOME	\$ (487,393.56)	\$ (447,252.59)	\$ (3,055,375.80)	\$ (2,223,918.76)	\$ (789,179.01)	\$ (481,064.27)	\$ (308,114.74)	164.05%	\$ 148,516.57	-130.87%	