

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

**AGENDA
August 5, 2014**

- I. APPROVE AGENDA**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. PUBLIC HEARING**
 - A. FY '15 Rates & Charges – Attachments #1, #2 ACTION
 - B. FY '15 Budget – Attachments #3, #4 ACTION
- IV. APPROVE FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. July 1, 2014 Regular Meeting – Attachment #5 ACTION
- V. REPORTS**
 - A. Chairman Report DISCUSSION
 - B. Blaine County Report DISCUSSION
 - C. City of Hailey Report DISCUSSION
 - D. Airport Manager Report DISCUSSION
 - E. Communication Director Report DISCUSSION
- VI. AIRPORT STAFF BRIEF (5 Minutes Allotted)**
 - A. Noise Complaints
 - B. Parking Lot Update
 - C. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – Attachments #6 - #8
 - D. Review Correspondence – Attachment #9
 - E. Airport Commercial Flight Interruptions
 - F. Administrative Brief
 - 1. PFC Project Status
 - 2. AIP Project Status
 - G. Security Update
 - H. Terminal Coffee-Snack Service Update
 - I. Employee of the 1st Quarter, 2014 – Attachment #10
- VII. UNFINISHED BUSINESS**
 - A. Airport Solutions
 - 1. Existing Site
 - a. Plan to Meet 2015 Congressional Safety Area Requirement
 - i. Formulation DISCUSS/DIRECT
 - ii. Project 1 Relocate Hangar Taxilane/Overlay Apron/Security Fence Improvements DISCUSSION
 - iii. Project 2 Relocate/Extend Taxiway B and Runway Safety Area Grading DISCUSSION
 - iv. Project 3 Terminal Reconfiguration DISCUSS/DIRECT
 - v. Project 4 Airport Operations Building DISCUSS/DIRECT
 - vi. Project 5 Terminal Apron Reconstruction/Site Preparations ACTION
 - vii. Project 6 Relocate Taxiway B/Remove Taxiway A/North Apron ACTION
 - viii. Facility Acquisitions DISCUSS/DIRECT
 - ix. Future Projects DISCUSS/DIRECT
 - b. Retain/Improve/Develop Air Service
 - i. Fly Sun Valley Alliance Update – Attachments #11, #12 DISCUSS/DIRECT
 - 2. Master Plan Scope of Work – Attachment #13 ACTION
- VIII. NEW BUSINESS**
 - A. Bellevue/Flying Hat Ranch LLC 227 Acres Proposed Annexation Process DISCUSS/DIRECT/ACTION
- IX. PUBLIC COMMENT**
- X. EXECUTIVE SESSION – I.C. §67- 2345**
- XI. ADJOURNMENT**

III. PUBLIC HEARING

A. FY '15 Rates and Charges – Attachments #1, #2

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 the operating costs. All revenues generated by the Airport and any local taxes on aviation fuel will be expended by the Authority for the capital or operating costs of the Airport."

Last month during the July regular FMAA meeting, the Board reviewed a Draft Rates & Charges document which included adjustments to Passenger Terminal Auto Parking Fees, Landing Fees, Based Tie down and Transient Tie down fees.

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

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

Attachment #1 is the proposed FY '15 Rates and Charges Schedule that the Board reviewed on June 3, 2014 and July 1, 2014. Attachment #2 is the Public Hearing Notice published on July 23 and July 30, 2014.

BOARD ACTION: 1. Approve the proposed Friedman Memorial Airport FY '15 Rates and Charges.

B. FY '15 Budget – Attachments #3, #4

Attachment #3 is the FY '15 Budget Worksheet (Combined) for Board review. The Board reviewed and made revisions to the Draft Budget during the June and July Board meetings. Since the last month's Board and public review, adjustments were made to include line items supporting the Small Community Air Service Development Grant that was awarded to the FMAA. The new line items reflect \$200,000 in revenue and \$225,000 in expenses. Several spreadsheet calculation formulas were also corrected.

The proposed FY '15 Draft Budget:

- Provides the Board the ability to operate FMA and meet all of the coming year's needs.
- Will meet FMA needs regarding Safety Area Implementation projects.
- Includes a salary adjustment for the Airport Manager.

- Proposes 2.0% CPI adjustments in employee compensation. The 2.0% is based on the Consumer Price Indexes Pacific Cities and U.S. City Average.
 - Does include a line item proposing a 3.0% maximum cap for salary adjustments predicated on merit-based performance over the course of the year.
- Will continue to support the Board's goal to Master Plan, sooner, rather than later.
- Supports the Department of Transportation Small Community Air Service Development Program Grant.
- Is designed so that all revenue generated by the Airport and any local taxes on aviation fuel will be expended by the Authority for the capital or operational expenses of the Airport.
- Begins the process of restoring FMA Operational Reserves to pre-Runway Safety Area Improvement Project capacity.

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 15th. Attachment #4 is the Public Hearing Notice that was published on July 30, 2014.

BOARD ACTION: 1. Approve the proposed Friedman Memorial Airport Budget for FY '15 in the amount of \$23,724,414.71.

IV. APPROVE FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES

A. July 1, 2014 Regular Meeting – Attachment #5

BOARD ACTION: 1. Action

V. REPORTS

A. Chairman Report

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

BOARD ACTION: 1. Discussion

B. Blaine County Report

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

BOARD ACTION: 1. Discussion

C. City of Hailey Report

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

BOARD ACTION: 1. Discussion

D. Airport Manager Report

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

BOARD ACTION: 1. Discussion

E. Communication Director Report

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

BOARD ACTION: 1. Discussion

VI. AIRPORT STAFF BRIEF (5 Minutes Allotted)

A. Noise Complaints:

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT DESCRIPTION	ACTION TAKEN
Brdfrd Highlands	6/30	Approx. 9:30 pm	Jet	Excessive warm up (APU) time.	Investigated and determined that this was a valid concern. Measures were implemented to insure that it not a recurring event.
China Gardens	7/8	N/A	Miscellaneous	Continuous noise from aircraft.	Airport Manager spoke with caller and explained there was a large convention taking place in the north valley that was generating higher traffic levels.
Hailey	7/9	N/A	Miscellaneous	Caller objected to jets landing and taking off after 11:00 pm.	Airport Manager spoke with caller and explained that no aircraft operations occurred after 11:00 pm because the Airport was closed and Airport Staff was on site at that time.
Deerfield	7/22	8:40 am	Misc. Sgl Engine	What appears to be a distinguishable increase in small airplane traffic in morning hours.	Airport Manager responded to the resident and described the voluntary noise abatement program, as well as reasons traffic to the north may increase.
Chantrelle	7/26	8:46pm	Jet	Low approach	Research suggests that this aircraft did appear to have been a little lower than normal at the time, most likely as a result of the prevailing winds at that time.
Woodside	7/29	10:42am	Jet	Caller was concerned with a jet departure at approx. 6:50 am and arrivals at approx. 10:30 pm.	Airport Manager spoke with caller at length and explained the voluntary noise abatement program. Caller seemed satisfied.

B. Parking Lot Update

The Car Park Gross/Net Revenues

Month	FY 2012 Gross	FY 2012 Net	FY 2013 Gross	FY 2013 Net	FY 2014 Gross	FY 2014 Net
June	\$13,330.00	\$4,523.03	\$15,927.00	\$6,548.96	\$26,623.00	\$15,323.53

C. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data - Attachments #6 - #8

Attachment #6 is Friedman Memorial Airport Profit & Loss Budget vs. Actual. Attachment #7 is 2001 - 2014 ATCT Traffic Operations data comparison by month. Attachment #8 is 2014 Enplanement, Deplanement and Seat Occupancy data. The following revenue and expense analysis is provided for Board information and review:

May 2013/2014		
*Total Non-Federal Revenue	May, 2014	\$97,728.82
Total Non-Federal Revenue	May, 2013	\$118,331.34
Total Non-Federal Revenue	FY '14 thru May	\$1,383,573.62
Total Non-Federal Revenue	FY '13 thru May	\$1,320,740.37
Total Non-Federal Expenses	May, 2014	\$148,513.48
Total Non-Federal Expenses	May, 2013	\$140,213.80
Total Non-Federal Expenses	FY '14 thru May	\$1,428,683.12
Total Non-Federal Expenses	FY '13 thru May	\$1,362,851.00
Net Income to include Federal Programs	FY '14 thru May	\$-4,773,065.91
Net Income to include Federal Programs	FY '13 thru May	\$-283,209.41
*May 2014 Airport Closure		

D. Review Correspondence - Attachment #9

Attachment #9 is information included for Board review.

E. Airport Commercial Flight Interruptions

<u>Airline</u>	July, 2014	
	<u>Flight Cancellations</u>	<u>Flight Diversions</u>
Horizon Air	0	0
Delta		
United Express	1 (mech)	0

F. Administrative Brief

1. PFC Project Status

a. PFC 12-08-C-00-SUN

PFC 12 Project Status as of 06/30/14								
Project No.	Project Description	PFC Approved Collection Amt.	Actual Project Expense	Project Exp. Over/Under App. Collection	Adjusted PFC Eligible Expense	Amount Drawn	Amount Remaining to Draw	Project Status
001	Purchase Snow Removal Equip.	\$300,000.00	\$326,933.00	\$26,933.00	\$300,000.00	\$300,000.00	\$0.00	Complete
002	Security Improvements	\$209,000.00	\$216,261.00	\$7,261.00	\$209,000.00	\$135,807.00	\$73,193.00	Complete
003	Implementation & Admin.	\$18,500.00	\$17,722.00	-\$778.00	\$17,722.00	\$17,722.00	\$0.00	Complete
Total:		\$527,500.00	\$560,916.00	\$33,416.00	\$526,722.00	\$453,529.00	\$73,193.00	

b. PFC 14-09-C-00-SUN

On April 11, 2014 the FAA acknowledged notice of intent to impose a passenger facility charge (PFC) at Friedman Memorial Airport on 19 projects, and to use PFC revenue on 11 projects at SUN. The charge effective date to begin collecting a PFC for 14-09-C-00-SUN is July 1, 2014; however the estimated actual date could be August – September.

2. AIP Project Status

Project Description		Grant Amount	Expenditures to Date	95% of Eligible Expenses	93.75% of Eligible Expenses	Grant Amount Remaining	Grant/ Project Status
Existing Airport							
37	Conduct 90-Day Airport Safety Area Standards Study	\$237,230.00	97,160.00	N/A	\$91,087.00	\$146,142.50	ACTIVE
38	RSA Project Formulation to bring airport into compliance with C-III standards.	\$691,860.00	716,748.00	N/A	\$671,951.00	\$19,908.00	ACTIVE
39	RSA Project Project 1	\$2,234,754.00	1,202,488.00		\$1,127,332.00	\$1,107,422.00	ACTIVE
40	RSA Project Project 2	\$18,000,000.00	\$7,910,383.00		\$7,415,984.00	\$10,584,016	ACTIVE
Replacement Airport							
04	Conduct environmental study for replacement airport for Friedman Memorial Airport, Hailey, ID (Phase 4)	\$2,500,000.00	\$1,555,052.00	\$1,477,299.00	N/A	\$1,022,701.00	ACTIVE

G. Security Update

The Transportation Security Administration (TSA) recently completed Friedman Memorial Airport's annual comprehensive security audit. Annual TSA comprehensive audits are a fundamental component of the Airport's ability to meet and comply with Federal Regulations 49 Code of Federal Regulations (49CFR) Part 1542 and the Airport's TSA-approved Airport Security Plan (ASP). Annual TSA comprehensive audits require many hours of Staff preparation and coordinated interviews with TSA security inspectors. Audits include both physical assessments and document inspections, to include the review of badging procedures and associated documentation; annual/bi-annual Airport Identification Badge (AIB) audits, key audits, table top exercises, tenant training records, access control systems and airport inspection logs, airfield procedures; use of vehicle and pedestrian gates, challenge and personal badge checks and airfield perimeter inspections are also evaluated. TSA Inspector Ms. Molly Kennedy indicated during the staff out-brief that FMA's audit went very well and that FMA meets and or exceeds federal security requirements. Airport Security Staff would like to thank our air carriers, tenants, Hailey Police, and FMA Operations Staff for their continued cooperation and compliance.

H. Terminal Coffee-Snack Service Update

Last month, Board comment made it very clear how important a Terminal Coffee/Snack Service is to the community. Staff is very pleased to announce that the Airport has teamed with the Senior Connection (The Connection) to provide Coffee/Snack Service. The Airport will help fund the service initially for a 90 day period. This initial arrangement is exploratory in nature. The Connection and the Airport would obviously like this service to be monetarily productive. The initial 90 day arrangement should give both parties enough information and data to construct a longer term agreement in the future that benefits both.

I. Employee of the 1st Quarter, 2014 – Attachment #10

Mr. Jeremy Marcotte, Atlantic Aviation – Sun Valley, was selected as the Employee of the 1st Quarter, 2014. Customer service, knowledge of the airport, responsibility, flexibility and professionalism are among the qualities considered in the selection process. Jeremy has worked for Atlantic Aviation – Sun Valley since May, 2007. His "exceptional assessment" in training, customer satisfaction and safety are specifically attributed to his selection as Employee of the Quarter. It is a pleasure to have Jeremy as part of the Atlantic Aviation – Sun Valley Team and to announce his nomination and selection as Employee of the Quarter.

VII. UNFINISHED BUSINESS

A. Airport Solutions

1. Existing Site

a. Plan to Meet 2015 Congressional Safety Area Requirement

i. Formulation

The final summary report for the Formulation Project is still under FAA review. The report will be finalized after FAA comments are received. Any input the Board has on the report can be discussed during the meeting.

BOARD ACTION: 1. Discuss/Direct

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

Project 1 is complete, with the exception of final markings this fall.

BOARD ACTION: 1. Discussion

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

Project 2 is complete, with the exception of final pavement markings and seeding, which will be completed this fall

BOARD ACTION: 1. Discussion

iv. **Project 3 Terminal Reconfiguration**

A review meeting with the architectural committee was held on July 16, to discuss this project. Design is in the final stages, including review by FAA and State of Idaho. Documents will be available for contractors on approximately August 19, with bid opening scheduled for September 16. An update on the project will be presented at the meeting.

BOARD ACTION: 1. Discuss/Direct

v. **Project 4 Airport Operations Building**

Project 4 was also reviewed with the architectural committee on July 16. Design is a few weeks behind Project 3, but is in the final stages, as well. Documents will be available approximately September 1, with bid opening tentatively scheduled for September 23. An update on the project will be presented at the meeting.

BOARD ACTION: 1. Discuss/Direct

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

Project 5 bids were opened on July 29 and are under review by the engineer and legal counsel. A recommendation of award will be presented to the board at the meeting.

BOARD ACTION: 1. Award the lowest responsive bidder, subject to FAA approval

vii. **Project 6 Relocate Taxiway B/Remove Taxiway A/North Apron**

Staff and consultants have begun to prepare for Project 6. This project will include relocating the north half of Taxiway B, removing the remainder of Taxiway A and constructing the North Apron, which will be used as a bypass taxiway and for aircraft parking. Details of the project will be presented at the meeting. The Board can expect to see a draft scope of work for this project at the September meeting, with fees presented at the October meeting.

In anticipation of this project, along with the other work anticipated for early 2015, Staff would like permission from the Board to submit a grant application

immediately for the work. If end of year funds are available, this will allow us to compete for funding now and not have to wait until spring.

BOARD ACTION: 1. Discuss/Direct Staff to proceed with processing a grant application for planned 2015 projects.

viii. Facility Acquisitions

Acquisitions of all five hangars are complete. Three Hangar Tenants entered into lease back arrangements until the original assets are demolished in the spring and discussions are underway with two of the three short term hangar leasees who want to rebuild. The US Forest Service notified the airport by letter that they would be relocating to a location off of the airport. Airport Staff and Legal Counsel are now working to acquire the US Forest Service assets.

BOARD ACTION: 1. Discuss/Direct

ix. Future Projects

With some projects completed and others nearing construction, Staff and consultants are turning our attention to future projects. These projects include:

- Building Demolition
- Bypass Taxiway Construction
- Parking Lot Improvements/Landscaping
- Runway Rehabilitation

An overview of these projects, including anticipated schedule, will be presented at the meeting.

BOARD ACTION: 1. Discuss/Direct

b. Retain/Improve/Develop Air Service

i. Fly Sun Valley Alliance Update – Attachments #11, #12

Attachment #11 is the June 12 2014 Fly Sun Valley Alliance Meeting Minutes. Attachment #12 is the July 17 2014 Fly Sun Valley Alliance Meeting Agenda. This item is on the agenda to permit a Fly Sun Valley Alliance report if appropriate.

BOARD ACTION: 1. Discuss/Direct

B. Master Plan Scope of Work – Attachment #13

Last month, the Board packet included the write-up below. During the Master Plan discussion, members of the Board required additional time to review and ponder the Master Plan Scope of Work previously approved in April. Last month's write-up was included in this Board packet to continue the Master Plan discussion that was taking place last month. When appropriate, Airport Staff believes the action contained below is appropriate.

The Board approved the Master Plan Scope of Work (SOW) during the April Board meeting. Staff has been working thru an Independent Fee Estimate (IFE) and Fee Negotiation Process since April. Staff received a proposed fee estimate from Mead & Hunt. Staff issued Notice to Proceed May 27th to RS&H, the firm selected by Staff to develop the IFE. Airport Staff received the IFE June 20, 2014. The initial Fee Proposal from Mead & Hunt to complete the Scope of Work, as approved by the Board, was \$644,837. The fee was based on the Scope

of Work approved by the Board and numerous discussions between the Airport Manager and Mark McFarland from Mead & Hunt. It is appropriate to note that significant negotiation took place before Staff received a revised proposed fee from Mead & Hunt. The revised proposed fee was \$623,722. As stated above, Staff issued Notice to Proceed to RS&H on May 27th. Following the Notice to Proceed, Staff conferenced with the entire RS&H team to make sure that the team had a clear understanding of the work effort required by the Board-approved Scope of Work. RS&H concluded that it would take \$580,680 to complete the work effort approved by the Board. The Mead & Hunt revised fee proposal was 7% higher than the IFE. As a general rule, the FAA, as well as Airport Staff, believes that if the Fee Proposal and the Independent Fee Estimate are within 10%, the Fee Proposal is considered reasonable. To complete the negotiation process however, Airport Staff asked Mead & Hunt to review their effort in several areas and Mead & Hunt responded and revised their proposed fee down again to a very lean \$611,726. Staff is recommending that the Board approve the proposed Mead & Hunt fee to complete the Scope of Work not to exceed \$611,726. The final proposed fee is slightly above the anticipated budget but you may recall that the budget was established before the Board settled on a Scope of Work. This very lean negotiated fee proposal should produce the document the Board had in mind when they worked developed and eventually approved the Scope of Work. For ease of review the approved Scope of Work is included for Board use as Attachment #13. The cost of each phase of the project is highlighted below.

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

BOARD ACTION:

1. Approve Mead & Hunt proposed fee to complete the Approved Scope of Work not to exceed \$611,726. Authorize Chair execution of appropriate Work Order documents after Staff and Legal Counsel review. Authorize Airport Manager to issue Notice to Proceed at the appropriate time.

VIII. NEW BUSINESS

A. Bellevue/Flying Hat Ranch LLC 227 Acres Proposed Annexation Process

This item is on the agenda to raise discussion if appropriate regarding the proposed annexation.

BOARD ACTION: 1. Discuss/Direct/Action

IX. PUBLIC COMMENT

X. EXECUTIVE SESSION - I.C. §67- 2345

XI. ADJOURNMENT

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

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
Auto Parking - Passenger Terminal					
0 to 1/2 Hr.	Hour	\$0.00	No Change	06/05/02	
1/2 Hr. - 1 1/2 Hrs.	Hour	\$2.00	No Change	06/05/02	
1 1/2 Hrs. - 2 Hrs.	Hour	\$3.00	No Change	08/03/04	
2 Hrs. to 2 1/2 Hrs.	Hour	\$4.00	No Change	08/03/04	
2 1/2 Hrs. - 3 Hrs.	Hour	\$5.00	No Change	08/03/04	
3 Hrs. - 24 Hrs.	Hour	\$8.00	\$9.00	08/03/10	Proposed
Monthly - Lower Lot (prearranged)	Monthly	\$130.00	\$140.00	08/01/06	Proposed
Auto Parking - Auto Rental Overflow					
SW Terminal & Former Access Rd.					
Prearranged	Monthly	\$1,500.00	No Change	08/03/10	
Prearranged	Annual	\$14,000.00	No Change	08/06/13	
Advertising					
Framed Poster 2 x 3					
Premier Location	Annual	\$2,400.00	No Change	08/03/10	
Superior Location	Annual	\$2,100.00	No Change	08/03/10	
Standard Location	Annual	\$1,800.00	No Change	08/01/06	
Basic Location	Annual	\$1,200.00	No Change	08/03/10	
Budget Location	Annual	\$900.00	No Change	08/03/10	
Wall Display					
Small	Annual	\$3,600.00	No Change	08/03/10	
Large	Annual	\$4,800.00	No Change	08/03/10	
Premium Floor Display Case	Annual	\$6,000.00	No Change	08/03/10	
Courtesy Phones					
8"x10"	Annual	\$450.00	No Change	08/01/06	
8" x 21 1/2"	Annual	\$900.00	No Change	08/01/06	
24" x 24"	Annual	\$1,200.00	No Change	08/03/10	
26" x 57"	Annual	\$1,920.00	No Change	08/03/10	
Brochure Rack					
Self-Stocked	Annual	\$120.00	No Change	08/03/10	
Self-Stocked	Monthly	\$15.00	No Change	08/03/10	
Full-Service	Annual	\$300.00	No Change	08/01/06	
Discount Organizations					
Non-Profit	Monthly	50% Discount	No Change	08/03/10	
Ad Agency	Monthly	15% Discount	No Change	08/03/10	
Ground Transportation Service Providers					
Application Processing Fee	Annual	\$200.00	No Change	08/01/06	
Vehicle Permit (15 or less passengers)	Each	\$400.00	No Change	08/01/06	
Vehicle Permit (16 or more passengers)	Each	\$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	
Vehicle permit reissuance after voluntary suspension of no more than 3 months	Each	\$0.00	No Change	08/04/11	
Permitted Vehicle Fee (courtesy veh. exempt)	Each Veh./Month	\$20.00	No Change	08/04/11	

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

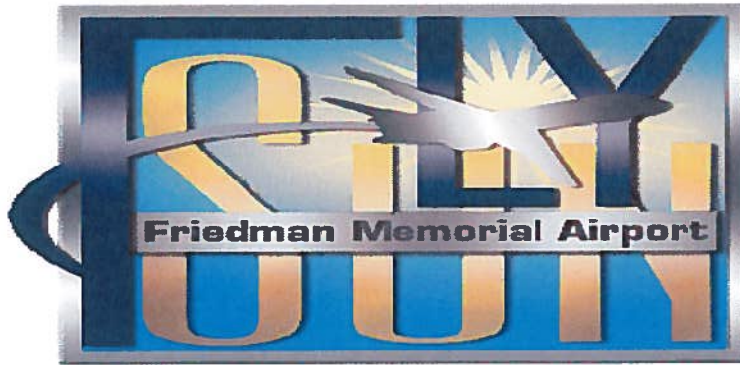
Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
Landing Fees					
Signatory - A/C over 6,000 lbs. mtow	per 1,000 lbs.	\$1.43	\$1.60	09/06/13	Proposed
Non-Signatory - over 6,000 lbs. mtow		\$2.50	No Change	09/06/13	
Non-Signatory - A/C Design Group A/B I-II over 6,000 lbs. mtow	per 1,000 lbs.		\$2.50		Proposed
Non-Signatory - A/C Design Group C/D I-II	per 1,000 lbs.		\$3.25		Proposed
Non-Signatory - A/C Design Group C-III	per 1,000 lbs.		\$4.00		Proposed
Fuel Flowage					
AvGas	per Gallon	\$0.10	No Change	08/04/11	
JetA	per Gallon	\$0.12	No Change	08/04/11	
Tiedown - Based					
Single	Annual	\$495.00	No Change	08/03/10	
Lights	Annual		\$742.50		Proposed
Lights/Power	Annual		\$990.00		Proposed
Twin	Annual	\$706.00	No Change	08/03/10	
Lights	Annual		\$1,113.75		Proposed
Lights/Power	Annual		\$1,412.00		Proposed
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	\$80.00	\$90.00	08/06/13	Proposed
10,001 - 15,000 lbs. mtow	Nightly	\$100.00	\$115.00	08/06/13	Proposed
15,001 - 45,000 lbs. mtow	Nightly	\$150.00	\$175.00	08/06/13	Proposed
45,001 - 75,000 lbs. mtow	Nightly	\$250.00	\$300.00	08/06/13	Proposed
75,001 lbs. and over mtow	Nightly	\$325.00	\$400.00	08/06/13	Proposed
Helicopters					
Less than 4,000 lbs. mtow	Nightly	\$70.00	No Change	08/06/13	
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	\$30.00	No Change	08/06/13	
System Maintenance (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	\$100.00	No Change	08/06/13	

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

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/	Approved/ Not Approved
Security/Airport Identification, Cont.					
Airport Identification Badge (AIB) - SIDA					
Setup (Includes Sys. Maint. Thru Sept. 30)	Each Occurrence	\$80.00	\$120.00	08/07/07	
System Maintenance (not collected from badges issued after Aug. of the same year)	Annual	\$60.00	No Change	08/07/07	
Renewal	Each Occurrence	\$60.00	No Change	08/07/07	
CHRC - Criminal History Record Check	Each Occurrence	\$50.00	No Change	08/07/07	
Reactivation - Involuntary Suspension and/or Security Infraction	Each Occurrence	\$60.00	No Change	08/07/07	
SIDA Lost/Unreturned/Unaccounted For	Each Occurrence	\$250.00	No Change	09/06/13	
Broken Badge					
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	No Change	08/07/07	
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		

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

By: Ronald Fairfax, Chairman



**NOTICE OF A PUBLIC HEARING
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY**

Public Notice is hereby given that on **Tuesday, August 5, 2014 at 5:30 p.m.** the Friedman Memorial Airport Authority will hold a Public Hearing at the Blaine County Annex Meeting Room, 219 First Avenue South, Hailey, Idaho.

The purpose of the Public Hearing is to accept comments on the **proposed Friedman Memorial Airport Fiscal Year 2015 Rates & Charges Schedule**. The proposed Rates & Charges Schedule is available for public review at the Airport Manager's Office.



Richard R. Baird, Manager
Friedman Memorial Airport

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

	FY '12		FY '13		FY '14		FY '15	
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over/Under Budget	% of Budget
INCOME								
4000-00 - AIRCARRIER								
4000-01 - Aircarrier - Lease Space	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,500.00	\$ (42,260.22)	50.00%
4000-02 - Aircarrier - Landing Fees	\$ 35,296.57	\$ 77,637.05	\$ 36,893.92	\$ 82,178.69	\$ 44,807.01	\$ 101,200.00	\$ (46,284.87)	44.89%
4000-03 - Aircarrier - Gate Fees	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ (600.00)	50.00%
4000-04 - Aircarrier - Utility Fees	\$ 4,431.90	\$ 7,714.82	\$ 4,300.98	\$ 8,633.78	\$ 8,851.28	\$ 7,600.00	\$ (4,552.80)	48.56%
4000-05 - Aircarrier - Misc.								
4010-05 - Aircarrier - 11 PFC Application	\$ 98,036.62	\$ 131,605.51	\$ 101,591.73	\$ 129,730.32	\$ 113,979.07	\$ 216,000.00	\$ (28,138.59)	0.00%
4010-06 - Aircarrier - 12 PFC Application				\$ 82,812.40				
4010-07 - Aircarrier - 14 PFC Application								
Total 4000-00 - AIRCARRIER	\$ 180,625.31	\$ 302,677.82	\$ 185,646.75	\$ 389,295.63	\$ 210,437.58	\$ 410,600.00	\$ (200,102.42)	51.27%
4020-00 - TERMINAL AUTO PARKING REVENUE								
4020-01 - Automobile Parking - Terminal	\$ 33,943.90	\$ 70,711.27	\$ 37,894.67	\$ 85,788.49	\$ 59,120.38	\$ 80,000.00	\$ (20,879.62)	73.90%
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	\$ 33,943.90	\$ 70,711.27	\$ 37,894.67	\$ 85,788.49	\$ 59,120.38	\$ 80,000.00	\$ (20,879.62)	73.90%
4030-00 - AUTO RENTAL REVENUE								
4030-01 - Automobile Rental - Commission	\$ 150,508.95	\$ 344,952.69	\$ 153,909.88	\$ 330,656.61	\$ 176,992.41	\$ 350,000.00	\$ (196,000.12)	43.97%
4030-02 - Automobile Rental - Counter	\$ 3,556.68	\$ 7,508.26	\$ 4,028.16	\$ 8,203.32	\$ 8,920.76	\$ 7,500.00	\$ (3,471.84)	53.71%
4030-03 - Automobile Rental - Auto Pking	\$ 19,540.00	\$ 29,080.00	\$ 19,540.00	\$ 29,650.00	\$ 34,915.60	\$ 29,100.00	\$ (9,550.00)	67.15%
4030-04 - Automobile Rental - Utilities	\$ 202.50	\$ 350.28	\$ 198.24	\$ 404.48	\$ 619.38	\$ 400.00	\$ (203.76)	49.06%
4030-05 - Automobile Rental - Off Airport			\$ 10,017.76	\$ 20,512.65	\$ 666.51	\$ 25,000.00		
Total 4030-00 - AUTO RENTAL REVENUE	\$ 173,808.13	\$ 381,889.23	\$ 187,692.04	\$ 389,427.06	\$ 219,054.06	\$ 412,000.00	\$ (192,945.94)	53.17%
4040-00 - TERMINAL CONCESSION REVENUE								
4040-01 - Terminal Shops - Commission	\$ 1,153.99	\$ 1,244.76	\$ 66.00	\$ 888.20		\$ 1,200.00	\$ (1,134.00)	5.50%
4040-02 - Terminal Shops - Lease Space	\$ 4,282.52	\$ 6,486.78	\$ 4,358.58	\$ 5,664.08	\$ 1,308.96	\$ 6,120.00	\$ (1,857.48)	71.22%
4040-03 - Terminal Shops - Utility Fees	\$ 318.14	\$ 525.31	\$ 311.01	\$ 685.41	\$ 114.38	\$ 600.00	\$ (281.86)	51.84%
4040-10 - Advertising - Commission	\$ 13,905.00	\$ 28,639.50	\$ 17,524.98	\$ 31,911.98	\$ 17,441.25	\$ 35,000.00	\$ (21,095.00)	50.07%
4040-11 - Vending Machines - Commission		\$ 277.13		\$ 697.91	\$ 6,543.34			
4040-12 - Terminal ATM	\$ 32.80	\$ 59.90	\$ 38.70	\$ 67.50	\$ 43.70			
Total 4040-00 - TERMINAL CONCESSION REVENUE	\$ 19,672.45	\$ 37,233.38	\$ 22,299.27	\$ 39,915.08	\$ 25,453.63	\$ 42,920.00	\$ (17,466.37)	59.30%
4050-00 - FBO REVENUE								
4050-01 - FBO - Lease Space	\$ 101,395.70	\$ 222,952.03	\$ 103,346.30	\$ 226,243.90	\$ 104,489.73	\$ 230,000.00	\$ (125,517.27)	44.93%
4050-02 - FBO - Tiedown Fees	\$ 64,410.92	\$ 229,507.30	\$ 71,514.00	\$ 237,596.36	\$ 88,297.77	\$ 312,500.00	\$ (224,302.23)	22.88%
4050-03 - FBO - Landing Fees - Trans.	\$ 87,463.60	\$ 208,243.24	\$ 97,155.61	\$ 209,036.22	\$ 112,688.60	\$ 281,500.00	\$ (175,411.40)	33.79%
4050-04 - FBO - Commission	\$ 8,532.06	\$ 14,336.82	\$ 10,432.91	\$ 18,428.42	\$ 9,444.61	\$ 20,000.00	\$ (10,555.39)	32.16%
Total 4050-00 - FBO REVENUE	\$ 261,802.28	\$ 675,039.39	\$ 282,448.82	\$ 691,304.90	\$ 314,313.71	\$ 850,000.00	\$ (535,686.29)	36.98%
4060-00 - FUEL FLOWAGE REVENUE								
4060-01 - Fuel Flowage - FBO	\$ 74,512.18	\$ 177,286.50	\$ 85,497.58	\$ 190,493.40	\$ 84,867.14	\$ 200,000.00	\$ (115,332.86)	42.33%
Total 4060-00 - FUEL FLOWAGE REVENUE	\$ 74,512.18	\$ 177,286.50	\$ 85,497.58	\$ 190,493.40	\$ 84,867.14	\$ 200,000.00	\$ (115,332.86)	42.33%
4070-00 - TRANSIENT LANDING FEES REVENUE								
4070-01 - Landing Fees - Commercial	\$ 208.98	\$ 208.98	\$ 278.64	\$ 278.64	\$ 306.48	\$ 500.00	\$ (291.02)	61.30%
4070-02 - Landing Fees - Non-Comm/Gov't								
Total 4070-00 - TRANSIENT LANDING FEES REVENUE	\$ 208.98	\$ 208.98	\$ 278.64	\$ 278.64	\$ 306.48	\$ 500.00	\$ (291.02)	61.30%
4080-00 - LAND LEASE REVENUE								
4080-01 - Land Lease - Hangar	\$ 221,583.59	\$ 471,533.08	\$ 231,274.26	\$ 487,467.18	\$ 234,415.88	\$ 495,000.00	\$ (260,584.12)	46.72%
4080-02 - Land Lease - Hangar/Trans. Fee	\$ 4,039.26	\$ 5,035.26	\$ 405.00	\$ 989.00	\$ 1,103.00	\$ 1,000.00	\$ 1,03.00	100.00%
4080-03 - Land Lease - Hangar/Utilities	\$ 632.82	\$ 1,344.23	\$ 595.65	\$ 1,310.43	\$ 774.71	\$ 1,400.00	\$ (625.29)	42.55%
4080-04 - Land Lease - Hangar Equalization								
4080-20 - Land Lease - Land Lease Govt. USFS/BLI	\$ 3,422.26	\$ 7,044.52	\$ 3,422.26	\$ 6,844.52	\$ 3,463.46	\$ 7,150.00	\$ (3,686.54)	71.50%
Total 4080-00 - LEASE REVENUE	\$ 229,677.93	\$ 484,957.09	\$ 235,697.19	\$ 496,591.13	\$ 239,757.05	\$ 503,550.00	\$ (263,792.95)	47.61%

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

	FY '12		FY '13		FY '14		FY '15	
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over/Under Budget	% of Budget
4090-00 - TIEDOWN PERMIT FEES REVENUE								
4090-01 - Tiedown Permit Fees (FMA)	\$ 14,669.43	\$ 15,929.22	\$ 14,297.62	\$ 13,281.98	\$ 11,422.78	\$ 16,000.00	\$ (1,330.57)	71.39%
Total 4090-00 - TIEDOWN PERMIT FEES REVENUE	\$ 14,669.43	\$ 15,929.22	\$ 14,297.62	\$ 13,281.98	\$ 11,422.78	\$ 16,000.00	\$ (4,577.22)	71.39%
4100-00 - POSTAL CARRIERS REVENUE								
4100-01 - Postal Carriers - Landing Fees	\$ 4,109.95	\$ 8,539.46	\$ 4,329.79	\$ 8,722.49	\$ 4,649.32	\$ 9,000.00	\$ (4,670.21)	48.11%
4100-02 - Postal Carriers - Tiedown	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ -	
Total 4100-00 - POSTAL CARRIERS REVENUE	\$ 7,079.95	\$ 11,509.46	\$ 7,299.79	\$ 11,692.49	\$ 7,619.32	\$ 9,000.00	\$ (1,700.21)	84.66%
4110-00 - MISCELLANEOUS REVENUE								
4110-01 - Misc. Revenue			\$ 35,225.04	\$ 37,976.04	\$ (1,988.00)		\$ (1,988.00)	
4110-02 - Misc. - FMA Products					\$ 10.00		\$ 10.00	
4110-05 - Misc. Incident/Accident								
4110-06 - Misc. - Security Prox. Cards	\$ 20,620.00	\$ 25,130.00	\$ 20,670.00	\$ 28,435.00	\$ 24,170.00	\$ 27,000.00	\$ (2,830.00)	89.52%
4110-08 - Misc. - Security Prox. Reissue								
4110-09 - Misc. Expense Reimbursement	\$ (715.65)	\$ 7,334.89	\$ (2,201.21)	\$ (2,201.21)	\$ 1,974.50		\$ 1,974.50	
Total 4110-00 - MISCELLANEOUS REVENUE	\$ 19,904.35	\$ 32,464.89	\$ 53,693.83	\$ 63,946.50	\$ 24,168.50	\$ 27,000.00	\$ (2,831.50)	89.51%
4120-00 - GROUND TRANSP. PERMIT REVENUE								
4120-01 - Ground Transportation Permit	\$ 12,900.00	\$ 12,400.00	\$ 12,900.00	\$ 13,300.00	\$ 13,200.00	\$ 14,000.00	\$ (1,100.00)	92.14%
4120-02 - GTSP - Trip Fee	\$ 1,450.17	\$ 2,810.17	\$ 1,540.00	\$ 3,200.00	\$ 1,880.00	\$ 3,000.00	\$ (1,320.00)	56.00%
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	\$ 14,350.17	\$ 15,210.17	\$ 14,440.00	\$ 16,500.00	\$ 14,880.00	\$ 17,000.00	\$ (2,120.00)	87.53%
4400-00 - TSA								
4400-01 - LEO Expense Reimbursement	\$ 65,962.35	\$ 116,472.04			\$ 3,272.22	\$ 6,800.00	\$ (3,327.78)	49.56%
4400-02 - Terminal Lease	\$ 4,526.82	\$ 9,053.64	\$ 4,526.82	\$ 8,635.44	\$ 3,272.22	\$ 6,800.00	\$ (3,327.78)	49.56%
Total 4400-00 - TSA	\$ 70,489.17	\$ 125,525.68	\$ 8,635.44	\$ 8,635.44	\$ 3,272.22	\$ 6,800.00	\$ (3,327.78)	49.56%
4500-00 - IDAHO STATE GRANT PROGRAM REV.								
4500-11 - SUN-11								
4500-12 - SUN-12	\$ -	\$ 20,000.00						
4500-13 - SUN-13	\$ -	\$ -	\$ -	\$ -				
Total 4500-00 - IDAHO STATE GRANT PROGRAM RE	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4510-00 - SMALL COMMUNITY AIR SERVICE								
4510-01 - Small Community Air Service								
Total 4510-00 - SMALL COMMUNITY AIR SERVICE								
4600-00 - INTEREST INCOME								
4600-00 - Interest Income - General	\$ 6,091.40	\$ 11,359.44	\$ 5,278.59	\$ 9,053.69	\$ 2,809.43	\$ 12,000.00	\$ (6,721.41)	43.99%
4600-05 - Interest Income - '11 PFC	\$ 92.71	\$ 219.48	\$ 134.62	\$ 201.67	\$ 6.09			
4520-06 - Interest Income - '12 PFC				\$ 10.07				
4520-07 - Interest Income - '14 PFC								
Total 4600-00 - INTEREST INCOME	\$ 6,184.11	\$ 11,578.92	\$ 5,413.21	\$ 9,265.43	\$ 2,915.52	\$ 12,000.00	\$ (9,084.48)	24.30%

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

	FY '12		FY '13		FY '14			FY '15	
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over/Under Budget	% of Budget	Proposed Budget
4704-01 - AIP 04-New Aprt. EIS-Phs.IIIIV	\$ 73,625.00	\$ 73,625.00			\$ 11,215.00		\$ 11,215.00	100.00%	
4704-01 - AIP '04 - FAA	\$ 73,625.00	\$ 73,625.00			\$ 11,215.00		\$ 11,215.00		\$ -
Total 4704-00 - AIP 04									
4737-00 - AIP 37 - Safety Area Standards Study	\$ -	\$ 58,315.00	\$ 32,772.00	\$ 32,772.00			\$ -	0.00%	
4737-01 - AIP '37	\$ -	\$ 58,315.00	\$ 32,772.00	\$ 32,772.00			\$ -	0.00%	\$ -
Total 4737-00 - AIP 37									
4738-00 - AIP 38 - Safety Area Project Formulation					\$ 125,940.00	\$ 400,000.00	\$ (274,060.00)	31.48%	
4738-01 - AIP '38					\$ 125,940.00	\$ 400,000.00	\$ (274,060.00)	31.48%	\$ -
Total 4738-00 - AIP 38									
4739-00 - AIP 39 - Safety Area Project Imp.					\$ 900,554.06	\$ 500,000.00	\$ 400,554.06	180.11%	
4739-01 - AIP '39 Project I					\$ 900,554.06	\$ 500,000.00	\$ 400,554.06	180.11%	\$ -
Total 4739-00 - AIP 39									
4740-00 - AIP 40 - Safety Area Project Imp.					\$ 535,233.00	\$ 15,000,000.00	\$ (14,464,767.00)	3.57%	\$ 9,375,000.00
4740-01 - AIP '40 Project II					\$ 535,233.00	\$ 15,000,000.00	\$ (14,464,767.00)	3.57%	\$ 9,375,000.00
Total 4740-00 - AIP 40									
4741-00 - AIP 41 - Project TBD									\$ 7,500,000.00
4741-01 - AIP '41 Project TBD									\$ 7,500,000.00
Total 4741-00 - AIP 41									
Revenue From Reserve	\$ -	\$ -	\$ -	\$ -					\$ -
Total Revenue From Reserve	\$ -	\$ -	\$ -	\$ -					\$ -
TOTAL INCOME	\$ 1,180,553.34	\$ 2,494,154.00	\$ 1,169,898.21	\$ 3,204,797.17	\$ 2,790,388.43	\$ 18,487,170.00	\$ (15,696,781.57)	15.09%	\$ 19,848,515.00

772070142 20 Pcs
Assorted Colors

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

	FY '12		FY '13		FY '14	FY '15
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End		
"B" EXPENSES - ADMINISTRATIVE						
6000-00 - TRAVEL EXPENSE						
6000-01 - Travel	\$ 1,215.84	\$ 5,838.08	\$ 6,930.51	\$ 12,837.53	\$ 3,065.09	\$ 15,000.00
Total 6000-00 - TRAVEL EXPENSE	\$ 1,215.84	\$ 5,838.08	\$ 6,930.51	\$ 12,837.53	\$ 3,065.09	\$ 15,000.00
6010-00 - SUPPLIES/EQUIPMENT EXPENSE						
6010-01 - Supplies - Office	\$ 8,443.05	\$ 13,341.50	\$ 4,293.23	\$ 10,812.40	\$ 4,828.45	\$ 13,000.00
6010-03 - Supplies - Computer	\$ 710.33	\$ 1,437.45	\$ 1,152.99	\$ 2,673.87	\$ 797.77	\$ 13,000.00
Total 6010-00 - SUPPLIES/EQUIPMENT EXPENSE	\$ 9,153.38	\$ 14,778.95	\$ 5,446.22	\$ 13,486.27	\$ 5,626.22	\$ 13,000.00
6020-00 - INSURANCE						
6020-01 - Insurance - Liability	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,610.00	\$ 10,216.00	\$ 11,237.60
6020-02 - Insurance - Public Officials	\$ 12,715.00	\$ 12,958.00	\$ 13,925.00	\$ 14,801.63	\$ 4,081.00	\$ 4,489.10
6020-03 - Insurance -Bldg/Unic.Veh./Prop	\$ 25,834.00	\$ 25,834.00	\$ 30,393.00	\$ 30,393.00	\$ 30,875.00	\$ 33,982.50
6020-04 - Insurance - Licensed Vehicles	\$ 5,503.00	\$ 5,503.00	\$ 5,353.00	\$ 5,700.00	\$ 6,054.00	\$ 6,659.40
6020-05 - Insurance - Crime	\$ 278.00	\$ 278.00	\$ 625.00	\$ 625.00	\$ 660.00	\$ -
Total 6020-00 - INSURANCE	\$ 60,830.00	\$ 61,073.00	\$ 66,796.00	\$ 67,929.83	\$ 51,226.00	\$ 56,348.60
6030-00 - UTILITIES						
6030-01 - Utilities - Gas/Terminal	\$ 5,712.79	\$ 6,132.45	\$ 4,912.72	\$ 5,659.64	\$ 3,596.21	\$ 13,000.00
6030-02 - Utilities - Gas/Maintenance	\$ 4,138.74	\$ 4,695.24	\$ 4,107.47	\$ 4,430.65	\$ 5,874.14	\$ 9,500.00
6030-03 - Utilities - Elect./Runway&API	\$ 3,426.71	\$ 6,191.81	\$ 3,421.91	\$ 6,144.67	\$ 4,129.07	\$ 6,700.00
6030-04 - Utilities - Elec./Office/Maint.	\$ 6,599.96	\$ 10,739.13	\$ 7,442.32	\$ 11,875.67	\$ 6,561.22	\$ 11,000.00
6030-05 - Utilities - Electric/Terminal	\$ 4,666.88	\$ 9,474.49	\$ 4,246.95	\$ 11,815.69	\$ 14,585.07	\$ 30,000.00
6030-06 - Utilities - Telephone	\$ 7,304.30	\$ 14,337.89	\$ 6,086.22	\$ 12,261.26	\$ 5,888.79	\$ 12,000.00
6030-07 - Utilities - Water	\$ 308.00	\$ 626.60	\$ 332.33	\$ 686.16	\$ 345.20	\$ 1,200.00
6030-08 - Utilities - Garbage Removal	\$ 3,837.91	\$ 8,125.67	\$ 3,934.19	\$ 7,428.42	\$ 4,925.45	\$ 8,500.00
6030-09 - Utilities - Sewer	\$ 667.98	\$ 1,400.88	\$ 856.80	\$ 1,872.37	\$ 1,040.34	\$ 1,500.00
6030-10 - Utilities - Elec./Sewer	\$ 298.24	\$ 496.23	\$ 147.39	\$ 322.26	\$ 321.99	\$ 500.00
6030-11 - Utilities - Electric/Tower	\$ 2,783.66	\$ 4,615.37	\$ 2,747.88	\$ 4,802.25	\$ 3,136.15	\$ 5,000.00
6030-12 - Utilities - Elec./Brndfr. Hght			\$ 231.96	\$ 461.88	\$ 418.84	
6030-15 - Utilities - Elec./AWOS	\$ 401.68	\$ 742.06	\$ 335.62	\$ 654.29	\$ 1,022.10	\$ 2,000.00
6030-16 - Utilities - Elec. Wind Cone	\$ 67.35	\$ 125.68	\$ 69.89	\$ 130.75	\$ 74.27	\$ 210.00
6030-17 - Utilities - Hangar E-3	\$ 28.17	\$ 60.82	\$ 31.86	\$ 64.66	\$ 31.65	
6040-01 - Service Provider - Weather	\$ 2,484.00	\$ 2,484.00	\$ 5,772.00	\$ 5,772.00	\$ 2,079.00	\$ 4,000.00
6040-02 - Service Provider - Term. Music	\$ 410.38	\$ 832.56	\$ 424.78	\$ 862.06	\$ 440.20	\$ 1,000.00
6040-03 - Service Provider - Internet/Cab	\$ 2,502.09	\$ 5,228.19	\$ 2,700.00	\$ 5,447.05	\$ 2,857.33	\$ 6,500.00
6040-05 - Service Provider - ISP/Terminal	\$ 1,222.95	\$ 2,122.95	\$ 900.00	\$ 1,800.00	\$ 900.00	\$ 2,000.00
6040-06 - Service Provider - SSI Movement Area						\$ 12,000.00
Total 6030-00 - UTILITIES	\$ 46,861.79	\$ 78,432.02	\$ 48,702.29	\$ 82,511.53	\$ 58,017.02	\$ 130,610.00
6050-00 - PROFESSIONAL SERVICES						
6050-01 - Professional Services - Legal	\$ 13,723.35	\$ 22,921.20	\$ 10,275.15	\$ 20,506.65	\$ 14,170.85	\$ 35,000.00
6050-02 - Professional Services - Audit	\$ 24,652.72	\$ 24,652.72	\$ 24,924.43	\$ 28,224.43	\$ 26,012.20	\$ 30,000.00
6050-03 - Professional Services - Engineer	\$ 1,763.97	\$ 4,707.87	\$ 1,264.89	\$ 6,595.89	\$ 790.00	\$ 10,000.00
6050-04 - Professional Services - ARFF		\$ 4,000.00				\$ 2,000.00
6050-05 - Professional Services - Gen.	\$ 20,518.27	\$ 22,065.96	\$ 13,537.08	\$ 13,537.08	\$ 63.75	
6050-06 - Professional Services - Litigation			\$ 22,122.70	\$ 46,311.73		\$ 1,000.00
6050-07 - Professional Services - Archite			\$ 53.00	\$ 53.00		\$ 2,960.00
6050-08 - Professional Services - Securit	\$ 4,970.00	\$ 5,225.00	\$ 300.00	\$ 3,119.26	\$ 1,040.00	\$ 4,000.00
6050-10 - Prof. Svcs.-IT/Comp. Support	\$ 3,830.00	\$ 10,605.00	\$ 7,697.00	\$ 10,887.00	\$ 4,484.51	\$ 14,000.00
6050-11 - Professional Services - Wildlife	\$ 528.00	\$ 528.00				\$ 1,000.00
6050-12 - Prof. Serv.-Planning - Air Service			\$ 9,909.80	\$ 25,633.80	\$ 4,477.50	\$ 35,000.00
6050-13 - Prof. Serv.-Website Design & Maintenance	\$ 460.00	\$ 460.00	\$ 8,093.61	\$ 8,093.61	\$ 1,083.75	
6050-14 - Professional Services - EA						\$ 20,000.00
6050-15 - Professional Services - Public Outreach						
Total 6050-00 - PROFESSIONAL SERVICES	\$ 70,446.31	\$ 159,707.42	\$ 98,177.66	\$ 165,480.43	\$ 52,122.96	\$ 132,000.00

	FY '12		FY '13		FY '14		% of Budget	FY 15
	Oct '11 - Mar 12	Year End	Oct '12 - Mar '13	Year End	Budget	\$ Over/Under Budget		
6060-00 - MAINTENANCE-OFFICE EQUIPMENT								
6060-01 - Maint-Office Equip./Gen.		\$ 271.99	\$ 709.00	\$ 249.24	\$ 115.84	\$ 10,000.00	\$ (9,884.38)	\$ 10,000.00
6060-02 - Maintenance - Computer		\$ 421.86		\$ 2,719.19				
6060-04 - Maintenance - Copier	\$ 2,585.11	\$ 4,009.89	\$ 1,881.22	\$ 3,958.80	\$ 1,556.36		\$ 1,556.36	
6060-05 - Maintenance - Telephone	\$ 119.10	\$ 456.68	\$ 1,062.00	\$ 1,350.20	\$ 1,393.20		\$ 1,393.20	
Total 6060-00 - MAINTENANCE-OFFICE EQUIPMENT	\$ 2,704.21	\$ 5,160.42	\$ 3,852.22	\$ 8,267.43	\$ 3,065.20	\$ 10,000.00	\$ (6,934.80)	\$ 10,000.00
6070-00 - RENT/LEASE OFFICE EQUIPMENT								
6070-01 - Rent/Lease - Office Equip./Gen	\$ -	\$ 1,255.21	\$ 635.28	\$ 1,259.28	\$ 824.00	\$ 3,400.00	\$ (2,400.00)	\$ 3,400.00
6070-02 - Rent/Lease - Postage Meter	\$ 688.00	\$ 482.00			\$ 824.00	\$ 1,400.00	\$ (764.72)	\$ 1,400.00
6070-03 - Rent/Lease - Copier	\$ 688.00	\$ 1,717.21	\$ 635.28	\$ 1,259.28	\$ 824.00	\$ 4,800.00	\$ (4,176.00)	\$ 4,800.00
Total 6070-00 - RENT/LEASE OFFICE EQUIPMENT								
6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS E								
6080-01 - Dues/Memberships/Publications	\$ 12,524.32	\$ 14,965.22	\$ 10,990.11	\$ 16,451.28	\$ 12,566.17	\$ 15,000.00	\$ (2,433.83)	\$ 15,000.00
6080-02 - Membership - Internet/Website		\$ 262.17		\$ 864.48	\$ 69.97		\$ 69.97	
6080-04 - Airport Marketing			\$ 185.98	\$ 1,369.76	\$ 17,112.75	\$ 28,000.00	\$ (2,867.25)	\$ 25,000.00
6080-06 - Marketing-SCASDP					\$ 1,394.10		\$ 1,394.10	\$ -
Total 6080-00 - DUES/MEMBERSHIPS/PUBLICATION	\$ 12,524.32	\$ 15,227.39	\$ 11,176.09	\$ 18,685.52	\$ 31,142.99	\$ 35,000.00	\$ (3,857.51)	\$ 40,000.00
6090-00 - POSTAGE								
6090-01 - Postage/Counter Service	\$ 994.54	\$ 1,802.47	\$ 640.30	\$ 1,448.44	\$ 612.26	\$ 1,500.00	\$ (847.74)	\$ 1,500.00
Total 6090-00 - POSTAGE	\$ 994.54	\$ 1,802.47	\$ 640.30	\$ 1,448.44	\$ 612.26	\$ 1,500.00	\$ (847.74)	\$ 1,500.00
6100-00 - EDUCATION/TRAINING								
6100-01 - Education/Training - Admin.	\$ 580.00	\$ 2,353.00	\$ 2,116.00	\$ 4,206.00	\$ 2,611.00	\$ 25,000.00	\$ (22,389.00)	\$ 25,000.00
6100-02 - Education/Training - OPS	\$ 229.60	\$ 229.60	\$ 844.00	\$ 1,055.00	\$ 1,055.00		\$ 1,055.00	
6100-03 - Education/Training - ARFF	\$ 6,229.39	\$ 7,037.29	\$ 4,083.14	\$ 8,628.95	\$ 644.99		\$ 644.99	
6100-04 - Education/Training - Tri-Ann								
6100-05 - Education - Neighbor Flight	\$ 195.00	\$ 11,982.33	\$ 3,618.46	\$ 4,285.16	\$ 5,922.55		\$ 5,942.55	
6100-06 - Education - Security	\$ 375.00	\$ 525.00						
6100-07 - Education - Public Outreach								
Total 6100-00 - EDUCATION/TRAINING	\$ 7,608.99	\$ 22,127.22	\$ 10,661.60	\$ 17,964.11	\$ 10,800.42	\$ 25,000.00	\$ (14,199.58)	\$ 25,000.00
6110-00 - CONTRACTS								
6110-01 - Contracts - General	\$ 400.00	\$ 600.00	\$ 240.00	\$ 1,165.00	\$ 30,000.00		\$ 30,000.00	\$ 33,600.00
6110-02 - Contracts - FMAA	\$ 16,800.00	\$ 33,600.00	\$ 16,800.00	\$ 33,600.00	\$ 16,800.00		\$ (16,800.00)	\$ 33,600.00
6110-03 - Contracts - AUI/Fee Collection	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00		\$ (16,800.00)	\$ 58,900.00
6110-04 - Contracts - COH LEO	\$ 79,926.20	\$ 160,291.55	\$ 1,292.00	\$ 4,012.00	\$ 1,632.00		\$ (18,368.00)	\$ 20,000.00
6110-05 - Contracts - Janitorial							\$ (10,000.00)	\$ 10,000.00
6110-06 - Contracts - Electronic Filing System	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,900.00	\$ 6,900.00		\$ (6,900.00)	\$ 13,800.00
6110-07 - Contracts - Snow Removal								\$ 15,000.00
6110-08 - Contracts - Eccles Tree Lights	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00			\$ (30,000.00)	\$ 30,000.00
6110-09 - Contracts - Website	\$ 750.00	\$ 750.00		\$ 930.74			\$ (350.00)	\$ 350.00
6110-10 - Contracts - Online Email Server Access		\$ 615.81	\$ 947.78	\$ 836.87			\$ (1,663.13)	\$ 2,500.00
6110-11 - Contracts - Security CMS	\$ 18,545.78	\$ 19,545.78	\$ 8,907.97	\$ 24,052.97	\$ 21,350.00		\$ (2,150.00)	\$ 50,000.00
Total 6110-00 - CONTRACTS	\$ 164,176.20	\$ 319,003.14	\$ 94,487.75	\$ 166,360.71	\$ 106,918.87	\$ 201,650.00	\$ (94,731.13)	\$ 234,150.00
6120-00 - PERMITS								
6120-01 - Permits - General	\$ -	\$ 100.00	\$ 23.00	\$ 23.00	\$ -	\$ 100.00	\$ (100.00)	\$ 100.00
Total 6120-00 - PERMITS	\$ -	\$ 100.00	\$ 23.00	\$ 23.00	\$ -	\$ 100.00	\$ (100.00)	\$ 100.00
6130-00 - MISCELLANEOUS EXPENSES								
6130-01 - Misc. - General	\$ 3,659.08	\$ 7,840.93	\$ 4,766.80	\$ 7,868.23	\$ 5,004.24		\$ (1,495.76)	\$ 6,500.00
6130-02 - Misc. - Incident/Accident								
6140-00 - Bank Fees	\$ 666.83	\$ 908.93	\$ 692.58	\$ 985.28		\$ 1,000.00	\$ (329.32)	\$ 1,000.00
6140-00 - MISC. EXPENSES - Other								
Total 6130-00 - MISCELLANEOUS EXPENSES	\$ 4,325.91	\$ 8,749.86	\$ 5,459.38	\$ 8,853.51	\$ (31.60)	\$ 7,500.00	\$ (1,856.69)	\$ 7,500.00
Total "B" ADMINISTRATIVE EXPENSES	\$ 381,529.49	\$ 692,717.18	\$ 352,768.30	\$ 565,077.59	\$ 326,863.95	\$ 647,460.00	\$ (316,596.45)	\$ 670,068.60

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

	FY '12		FY '13		FY '14		FY '15
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	Proposed Budget
"B" - EXPENSES - OPERATIONAL							
6500-00 - SUPPLIES/EQUIPMENT - ARFF/OPERATION							
6500-01 - Supplies/Equipment - General	\$ 1,005.59	\$ 1,516.11	\$ 421.94	\$ 716.23	\$ 785.22	\$ 10,000.00	\$ 10,000.00
6500-02 - Supplies/Equipment - Tools	\$ 2,925.92	\$ 3,429.78	\$ 1,110.65	\$ 2,050.51	\$ 465.99	\$ 465.99	\$ 465.99
6500-03 - Supplies/Equipment - Clothing	\$ 298.95	\$ 1,247.60	\$ 225.92	\$ 936.75	\$ 189.55	\$ 189.55	\$ 189.55
6500-04 - Supplies/Equipment - Janitorial	\$ 6,525.19	\$ 12,431.72	\$ 5,889.33	\$ 13,143.42	\$ 7,602.56	\$ 15,000.00	\$ 15,000.00
6500-05 - Supplies/Equipment - Deice	\$ 28,945.00	\$ 28,945.00	\$ 122.82	\$ 4,247.85	\$ 159.00	\$ 5,000.00	\$ 5,000.00
6500-06 - Supplies/Equipment - ARFF	\$ 4,616.30	\$ 4,616.30	\$ 7,770.66	\$ 21,094.76	\$ 9,202.32	\$ 30,000.00	\$ 30,000.00
Total 6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATION	\$ 44,316.95	\$ 52,186.51	\$ 18,542.47	\$ 21,874.00	\$ 23,953.76	\$ 45,000.00	\$ 45,000.00
6510-00 - FUEL/LUBRICANTS							
6510-01 - Fuel/Lubricants - General	\$ 179.50	\$ 179.50	\$ 18,542.47	\$ 21,874.00	\$ 23,953.76	\$ 45,000.00	\$ 45,000.00
6510-02 - Fuel	\$ 26,470.12	\$ 35,872.84	\$ 18,542.47	\$ 21,874.00	\$ 23,953.76	\$ 45,000.00	\$ 45,000.00
6510-03 - Lubricants	\$ 26,649.62	\$ 36,052.34	\$ 18,542.47	\$ 21,874.00	\$ 23,953.76	\$ 45,000.00	\$ 45,000.00
Total 6510-00 - FUEL/LUBRICANTS	\$ 26,649.62	\$ 36,052.34	\$ 18,542.47	\$ 21,874.00	\$ 23,953.76	\$ 45,000.00	\$ 45,000.00
6520-00 - VEHICLES/MAINTENANCE							
6520-01 - R/M Equipment - General	\$ 4,095.25	\$ 5,994.31	\$ 2,760.92	\$ 3,504.02	\$ 4,365.81	\$ 25,000.00	\$ 25,000.00
6520-02 - R/M Equip. '93 Schmitz Snow	\$ 1,059.78	\$ 1,778.06	\$ 881.50	\$ 681.50	\$ 1,450.14	\$ 1,450.14	\$ 1,450.14
6520-04 - R/M Equip. '84 Chevy Plow Truck	\$ 8.00	\$ 8.00	\$ 224.98	\$ 392.90	\$ 18.00	\$ 18.00	\$ 18.00
6520-08 - R/M Equip. '96 Tiger Tractor	\$ 69.79	\$ 4,671.92	\$ 1,473.42	\$ 2,722.25	\$ 340.83	\$ 340.83	\$ 340.83
6520-09 - R/M Equip. '96 Oshkosh Swp.	\$ 3,562.10	\$ 3,562.10	\$ 1,473.42	\$ 2,722.25	\$ 340.83	\$ 340.83	\$ 340.83
6520-11 - R/M Equip. '89 J. Deere Ldr.	\$ 171.49	\$ 171.49	\$ 1,473.42	\$ 2,722.25	\$ 340.83	\$ 340.83	\$ 340.83
6520-13 - R/M Equip. - Craico Crack Fir.	\$ 104.05	\$ 104.05	\$ 23.16	\$ 23.16	\$ 127.02	\$ 127.02	\$ 127.02
6520-17 - R/M Equip. '01 Case 921 Ldr.	\$ 104.05	\$ 104.05	\$ 23.16	\$ 23.16	\$ 127.02	\$ 127.02	\$ 127.02
6520-18 - R/M Equip. '02 Schulte Mower	\$ 936.12	\$ 1,050.99	\$ 372.76	\$ 2,436.89	\$ 292.25	\$ 292.25	\$ 292.25
6520-19 - R/M Equip. '02 Ford F-150	\$ 37.98	\$ 37.98	\$ 372.76	\$ 2,436.89	\$ 292.25	\$ 292.25	\$ 292.25
6520-20 - R/M Equip. '02 Kodiak Blower	\$ 166.25	\$ 175.25	\$ (6.66)	\$ 12.03	\$ 34.29	\$ 34.29	\$ 34.29
6520-23 - R/M Equip. '07 Ford Exped.	\$ 214.61	\$ 533.35	\$ 162.96	\$ 592.84	\$ 34.29	\$ 34.29	\$ 34.29
6520-24 - R/M Equip. '01 Ford F-250	\$ 9.73	\$ 9.73	\$ 162.96	\$ 592.84	\$ 34.29	\$ 34.29	\$ 34.29
6520-25 - R/M Equip. '04 Batts De-Ice	\$ 9.73	\$ 9.73	\$ 162.96	\$ 592.84	\$ 34.29	\$ 34.29	\$ 34.29
6520-26 - R/M Equip. - Fork Lift/Allis C	\$ 1,112.00	\$ 3,793.97	\$ 217.02	\$ 217.02	\$ 494.11	\$ 494.11	\$ 494.11
6520-28 - R/M Equip. - Case 621 Loader	\$ 1,112.00	\$ 3,793.97	\$ 217.02	\$ 217.02	\$ 494.11	\$ 494.11	\$ 494.11
6520-29 - R/M Equip. - 2010 Wausau Plow	\$ 148.75	\$ 487.50	\$ 117.62	\$ 117.62	\$ 148.33	\$ 148.33	\$ 148.33
6520-30 - R/M Equip. '05 Ford F-350	\$ 65.98	\$ 65.98	\$ 117.62	\$ 117.62	\$ 148.33	\$ 148.33	\$ 148.33
6520-31 - R/M Equip. - Oshkosh Blower	\$ 65.98	\$ 65.98	\$ 117.62	\$ 117.62	\$ 148.33	\$ 148.33	\$ 148.33
6520-32 - R/M Equip. '09 Mini Truck	\$ 65.98	\$ 65.98	\$ 117.62	\$ 117.62	\$ 148.33	\$ 148.33	\$ 148.33
6520-33 - R/M Equip. '78 Dodge Flatbed Truck	\$ 65.98	\$ 65.98	\$ 117.62	\$ 117.62	\$ 148.33	\$ 148.33	\$ 148.33
6520-34 - R/M Equip. '12 Case 921F Loader	\$ 65.98	\$ 65.98	\$ 117.62	\$ 117.62	\$ 148.33	\$ 148.33	\$ 148.33
Total 6520-00 - VEHICLES/MAINTENANCE	\$ 11,753.88	\$ 22,467.14	\$ 5,910.06	\$ 10,861.63	\$ 10,931.88	\$ 25,000.00	\$ 25,000.00
6530-00 - ARFF MAINTENANCE							
6530-01 - ARFF Maint. General	\$ 2,257.10	\$ 2,257.10	\$ 2,408.29	\$ 2,408.29	\$ 65.00	\$ 5,000.00	\$ 7,000.00
6530-03 - ARFF Maint. - '87 Oshkosh	\$ 202.38	\$ 202.38	\$ 2,408.29	\$ 2,408.29	\$ 65.00	\$ 5,000.00	\$ 7,000.00
6530-04 - ARFF Maint. - Radios	\$ 16.97	\$ 16.97	\$ 2,408.29	\$ 2,408.29	\$ 65.00	\$ 5,000.00	\$ 7,000.00
6530-05 - ARFF Maint. - '03 E-One	\$ 2,476.45	\$ 2,476.45	\$ 2,408.29	\$ 2,408.29	\$ 65.00	\$ 5,000.00	\$ 7,000.00
Total 6530-00 - ARFF MAINTENANCE	\$ 2,476.45	\$ 2,476.45	\$ 2,408.29	\$ 2,408.29	\$ 65.00	\$ 5,000.00	\$ 7,000.00
6540-00 - REPAIRS/MAINTENANCE - BUILDING							
6540-01 - R/M Bldg. - General	\$ 1,069.40	\$ 1,069.40	\$ 1,684.92	\$ 2,403.86	\$ 3,159.80	\$ 28,000.00	\$ 29,000.00
6540-02 - R/M Bldg. - Terminal	\$ 12,689.53	\$ 17,315.90	\$ 8,345.85	\$ 19,543.27	\$ 8,767.11	\$ 28,000.00	\$ 29,000.00
6540-03 - R/M Bldg. - Shop	\$ 4,575.37	\$ 4,758.51	\$ 1,556.09	\$ 3,154.44	\$ 233.77	\$ 1,556.09	\$ 1,556.09
6540-04 - R/M Bldg. - Cold Storage	\$ 298.80	\$ 298.80	\$ 298.80	\$ 298.80	\$ 1,536.12	\$ 298.80	\$ 298.80
6540-05 - R/M Bldg. - Manager's Bldg.	\$ 219.77	\$ 1,093.32	\$ 245.41	\$ 572.68	\$ 484.57	\$ 245.41	\$ 245.41
6540-07 - R/M Bldg. - Tower	\$ 4,037.56	\$ 8,367.22	\$ 4,911.43	\$ 9,972.51	\$ 74.31	\$ 4,911.43	\$ 4,911.43
6540-08 - R/M Bldg. - Parking Booth	\$ 22,591.63	\$ 32,604.35	\$ 17,132.50	\$ 36,161.53	\$ 14,255.68	\$ 29,000.00	\$ 29,000.00
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	\$ 22,591.63	\$ 32,604.35	\$ 17,132.50	\$ 36,161.53	\$ 14,255.68	\$ 29,000.00	\$ 29,000.00

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

	FY '12		FY '13		FY '14			FY '15 Proposed Budget
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over/Under Budget % of Budget	
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE								
6550-01 - R/M - General	\$ 64.69	\$ 6,882.07	\$ 179.69	\$ 3,449.16	\$ 424.95	\$ 15,000.00	\$ (14,575.05) 937.91	\$ 12,000.00
6550-02 - R/M - Airfield					\$ 937.91			
6550-03 - R/M - Runway								
6550-04 - R/M - Lights	\$ 5,676.31	\$ 16,095.43	\$ 1,084.73	\$ 2,222.85	\$ 1,150.41		\$ 1,150.41	
6550-05 - R/M - Grounds	\$ 570.00	\$ 3,775.55	\$ 798.00	\$ 1,368.00	\$ 1,006.90		\$ 1,006.90	
Total 6550-00 - REPAIRS/MAINTENANCE - AIRSIDE	\$ 6,311.00	\$ 26,754.05	\$ 2,062.42	\$ 7,208.18	\$ 3,520.17	\$ 15,000.00	\$ (11,479.83) 23.47%	\$ 12,000.00
6560-00 - SECURITY EXPENSE								
6560-01 - Security	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 22,704.68	\$ 9,478.35	\$ 20,000.00	\$ (10,521.65) 47.39%	\$ 20,000.00
Total 6560-00 - SECURITY EXPENSE	\$ 10,163.43	\$ 25,231.19	\$ 3,875.80	\$ 22,704.68	\$ 9,478.35	\$ 20,000.00	\$ (10,521.65) 47.39%	\$ 20,000.00
6570-00 - REPAIRS/MAINT.-AERONAUTICAL EQU								
6570-01 - R/M Aeronautical Equip - NDB/DME	\$ 4,200.00	\$ 8,400.00	\$ 4,536.99	\$ 8,736.99	\$ 4,995.00	\$ 22,000.00	\$ (17,005.00) 18.09%	\$ 25,000.00
6570-02 - R/M Aeronautical Equip. - Tower		\$ 4,463.15		\$ 1,399.91	\$ 1,872.14		\$ 1,872.14	
6570-03 - R/M Aeron. Equip. - Switching System				\$ 2,400.00	\$ 81.52		\$ 81.52	
6570-04 - R/M Aeron. Equip. - AWOS/ATIS	\$ 5,700.00	\$ 11,400.00	\$ 5,700.00	\$ 11,400.00	\$ 5,700.00		\$ 5,700.00	
6570-05 - R/M Aero.Equip. Flying Hat Lgts			\$ 375.00	\$ 375	\$ 1,189.00		\$ 1,189.00	
Total 6570-00 - REPAIRS/MAINT.-AERONAUTICAL EI	\$ 9,900.00	\$ 24,263.15	\$ 10,611.99	\$ 24,311.90	\$ 13,837.66	\$ 22,000.00	\$ (8,162.34) 62.90%	\$ 25,000.00
TOTAL "B" OPERATIONAL EXPENSES	\$ 134,162.96	\$ 222,035.18	\$ 68,314.19	\$ 148,103.61	\$ 89,672.78	\$ 191,000.00	\$ (101,327.22) 46.95%	\$ 193,000.00
TOTAL "B" EXPENSES	\$ 515,692.45	\$ 914,752.36	\$ 421,102.49	\$ 773,181.20	\$ 418,535.73	\$ 838,460.00	\$ (419,924.27) 49.92%	\$ 863,008.60

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

	FY '12		FY '13		FY '14		FY '15
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	Proposed Budget
"C" EXPENSES							
7000-00 - MISC. CAPITAL EXPENDITURES							
7000-01 - Contingency			\$ 175.00	\$ 175.00		\$ 35,000.00	\$ 20,000.00
7000-03 - Heavy Duty Air Over Hydraulic Jacks							\$ 4,000.00
7000-04 - Office Equipment - Telephone	\$ 7,590.50	\$ 7,590.50	\$ 7,807.00	\$ 7,807.00			
7000-05 - Computer Equipment/Software	\$ 3,954.34	\$ 11,349.00	\$ 7,443.29	\$ 7,443.29	\$ 1,862.09	\$ 30,000.00	\$ 30,000.00
7000-06 - Asphalt repair			\$ 12,640.00	\$ 12,640.00			
7000-07 - Website Design				\$ 6,850.00			
7000-08 - ATC Equipment					\$ 157.05		
7000-13 - Parking Mngmnt. Equipment					\$ 26,555.55		\$ 4,500.00
7000-16 - Welding Equipment							
7000-24 - ARFF Radios							
7000-26 - Licensed Vehicles							
7000-30 - Impact Compressor Gun			\$ 13,550.00	\$ 13,650.00			\$ 3,500.00
7000-33 - Passenger Terminal Carpet							
7000-34 - Security Upgrades/Equipment					\$ 8,850.00		\$ 16,000.00
7000-36 - Drivers Training Software					\$ 6,000.00		
7000-37 - Tractor Rake Attachment			\$ 7,125.00	\$ 7,125.00			
7000-38 - Snow Monitoring Telemetry Equip.					\$ 7,000.00		0.00%
7000-39 - Air Passenger Terminal - Interior Paint					\$ 8,830.00		68.30%
7000-40 - Weather Viewing Equipment					\$ 20,000.00		0.00%
7000-41 - Terminal Air Service Support					\$ 52,639.70		\$ 20,000.00
7000-42 - Runway Improvements							\$ 200,000.00
7000-43 - Parking Lot Improvements							\$ 500,000.00
7000-44 - Materials for Bench Fabrication							\$ 2,000.00
7000-45 - Heavy Duty Shelving							\$ 2,500.00
7000-46 - Tower Roof							\$ 4,000.00
7000-47 - New Office Improvements							\$ 40,000.00
7000-48 - 139 Compliance Reporting Software							\$ 3,500.00
Total 7000-00 - MISC. CAPITAL EXPENDITURES	\$ 11,302.85	\$ 102,494.24	\$ 48,740.29	\$ 55,690.29	\$ 97,894.39	\$ 106,000.00	\$ 850,000.00
7110-00 - SMALL COMMUNITY AIR SERVICE							
7110-01 - Small Community Air Service							\$ 225,000.00
Total 7110-00 - SMALL COMMUNITY AIR SERVICE							\$ 225,000.00
7500-00 - IDAHO STATE GRANT PROGRAM							
7500-08 - '08 ITD (SUN-07 ITD/FMA)							
7500-09 - '09 ITD (SUN-08 ITD/FMA)							0.00%
7500-10 - '10 ITD (SUN-09 ITD/FMA)							
7500-11 - '11 ITD (SUN-10 ITD/FMA)	\$ 21,989.48	\$ 21,989.48					0.00%
7500-12 - '12 ITD (SUN-11 ITD/FMA)	\$ 24,341.67	\$ 24,341.67					0.00%
7500-13 - '13 ITD (SUN-12 ITD/FMA)							
Total 7500-00 - IDAHO STATE GRANT PROGRAM	\$ 46,331.15	\$ 46,331.15					\$ -
7504-00 - AIP '04 EXPENSE							
7504-01 - AIP '04-New Arpt. EIS-Phs.IV/IV	\$ 77,500.00	\$ 77,500.00			\$ 11,805.50		0.00%
7504-02 - AIP '04 - Non Reimbursable	\$ 750.00	\$ 750.00					
Total 7504-00 - AIP '04 EXPENSE	\$ 78,250.00	\$ 78,250.00			\$ 11,805.50		\$ -
7537-00 - AIP '37 EXPENSE - Safety Area Standards Study							
7537-01 - AIP '37 - Eligible			\$ 36,362.00	\$ 36,362.00			0.00%
7537-02 - AIP '37 - Non-Eligible			\$ 2,025.35	\$ 2,025.35			
Total 7537-00 - AIP '37 EXPENSE			\$ 38,387.35	\$ 38,387.35			0.00%
7538-00 - AIP '38 EXPENSE - Project Formulation RSA							
7538-01 - AIP '38- Eligible			\$ 62,488.52	\$ 582,413.78	\$ 134,920.15	\$ 425,000.00	0.00%
7538-02 - AIP '38- Non-Eligible				\$ 454.06			
Total 7538-00 - AIP '38 EXPENSE			\$ 62,488.52	\$ 582,867.84	\$ 134,920.15	\$ 425,000.00	0.00%

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

	FY '12		FY '13		FY '14			FY '15 Proposed Budget
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget	\$ Over/Under Budget	% of Budget
7539-00 · AIP '39 EXPENSE - Safety Area Project I								
7539-01 · AIP '39- Eligible				\$ 234,237.28	\$ 1,010,534.93	\$ 535,000.00	\$ 475,534.93	0.00%
Total 7539-00 · AIP '39 EXPENSE				\$ 234,237.28	\$ 1,010,534.93	\$ 535,000.00	\$ 475,534.93	0.00%
7540-00 · AIP '40 EXPENSE - Safety Area Project II								
7540-01 · AIP '40								
7540-02 · AIP '40 Non Eligible								
7540-03 · AIP '40 PFC '14								
7540-04 · AIP '40 Non-Eligible - Terminal					\$ 213,209.18	\$ 16,000,000.00		\$ 9,375,000.00
7540-05 · AIP '40 Non-Eligible - OPS/Admin Bldg.					\$ 12,000.00			
Total 7540-00 · AIP '40 EXPENSE					\$ 572,678.56			\$ 990,750.00
7541-00 · AIP '41 EXPENSE - Project TBD								
7541-01 · AIP '41- Eligible								
7541-02 · AIP '41- Non-Eligible								
Total 7541-00 · AIP '41 EXPENSE					\$ 797,685.74	\$ 16,000,000.00		\$ 10,766,750.00
8000-00 · Replacement Airport								
8000-01 · EIS Project Formulation	\$ 1,625.28	\$ 1,625.28						
8000-02 · Project Manager	\$ 114.00	\$ 114.00						
8000-03 · Financial							\$ -	
8000-04 · Public Outreach	\$ 34,214.72	\$ 57,032.03	\$ 16,072.80	\$ 29,464.57	\$ 3,434.02		\$ 3,434.02	
8000-05 · Current Site Master Plan	\$ 2,342.88	\$ 2,342.88					\$ -	
8000-06 · Legal	\$ 5,916.19	\$ 7,090.69	\$ 3,240.00	\$ 6,440.00			\$ -	
8000-07 · General	\$ 112,820.82	\$ 135,421.43	\$ 1,753.60	\$ 353.60	\$ (40.00)		\$ (40.00)	
Total 8000-00 · Replacement Airport	\$ 157,033.69	\$ 203,626.11	\$ 21,066.40	\$ 36,258.17	\$ 3,394.02	\$ -	\$ 3,394.02	\$ -
9000-00 · PFC EXPENSE								
9000-01 · PFC '07 Security Equipment								
9000-02 · PFC '11 - ATCT Switching System**	\$ 865.00	\$ 131,843.01			\$ 535.00		\$ 535.00	
9000-03 · PFC '12 - SRE Equipment/Security Improv	\$ 4,651.51	\$ 29,638.96	\$ 314,855.45	\$ 315,015.45			\$ -	
9000-06 · PFC '12 - Security Improvements				\$ 82,381.13	\$ 133,880.00		\$ 133,880.00	
Total 9000-00 · PFC EXPENSE	\$ 5,516.51	\$ 161,481.97	\$ 314,855.45	\$ 397,396.58	\$ 134,415.00	\$ -	\$ 134,415.00	\$ -

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

	FY '12		FY '13		FY '14		FY '15 Proposed Budget
	Oct '11 - Mar '12	Year End	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Budget \$ Over/Under Budget	% of Budget
9001-00 - PFC '14							
9001-01 - PFC '14 RSA Formulation					\$ 585.28	\$	
9001-02 - PFC '14 Acquire SRE							
9001-03 - PFC '14 Master Plan							
9001-04 - PFC '14 Relocate SW Taxiway					\$ 613.50		
9001-05 - PFC '14 Relocate GA Apron					\$ 404.60		
9001-06 - PFC '14 Perimeter Fence Relocation					\$ 3,398.37		
9001-07 - PFC '14 RSA Grading					\$ 10,599.92		
9001-08 - PFC '14 Relocate Taxiway A & B					\$ 17,294.66		
9001-09 - PFC '14 Relocate Power to PAPI					\$ 5,270.90		
9001-10 - PFC '14 Relocate AWOS					\$ 134.72		
9001-11 - PFC '14 Relocate SRE/ARFF Building							
9001-12 - PFC '14 Relocate Terminal Apron							
9001-13 - PFC '14 Relocate Cargo Apron					\$ 1,479.84		
9001-14 - PFC '14 Relocate Hangars							
9001-15 - PFC '14 Rehab Terminal Bldg.							
9001-16 - PFC '14 Relocate N. Taxiway							
9001-17 - PFC '14 Relocate Central Bypass							
9001-18 - PFC '14 Runway Rehabilitation							
9001-19 - PFC '14 Administration					\$ 7,478.90		
Total 9001-00 - PFC '14					\$ 47,260.69	\$ 47,260.69	
TOTAL "C" EXPENDITURES	\$ 298,434.20	\$ 654,396.47	\$ 485,538.01	\$ 1,344,837.51	\$ 2,238,116.42	\$ 17,866,000.00	13.11%
TOTAL EXPENSE ("A", "B" & "C")	\$ 1,395,845.42	\$ 2,738,356.83	\$ 1,512,547.96	\$ 3,247,632.44	\$ 3,277,705.45	\$ 19,145,964.66	17.12%
TOTAL INCOME	\$ 1,180,553.34	\$ 2,494,154.00	\$ 1,169,898.21	\$ 3,204,797.17	\$ 2,190,388.43	\$ 18,487,170.00	15.09%
NET INCOME/LOSS	\$ (215,292.08)	\$ (244,202.83)	\$ (342,649.75)	\$ (42,835.27)	\$ (487,317.02)	\$ (658,794.66)	73.97%
** Reimbursable by PFC						\$ 2,175,000.00	
						\$ 21,516,750.00	
						\$ 23,724,414.71	
						\$ 19,848,616.00	
						\$ (3,875,798.71)	

Public notice is hereby given that the **Board of the Friedman Memorial Airport Authority** of Blaine County, Idaho, will meet on **August 5, 2014**, at the hour of **5:30 p.m.** in the **Blaine County Annex Meeting Room** at Hailey, Idaho, for the purpose of considering and fixing a final budget for the Friedman Memorial Airport Authority and making appropriations for fiscal year 2015-2016, at which time any person may appear and be heard upon any parts of said budget and the following table sets forth the amounts to be appropriated for the coming fiscal year, together with amounts expended for "Salaries", "Benefits" and for "Detail of Other Expenses" during each of the two previous complete fiscal years. The proposed budget may be examined prior to the Public Hearing at the Airfield Manager's Office, Friedman Memorial Airport, Hailey, Idaho.

Richard R. Baird, Airport Manager

	ACTUAL EXPENDITURES				TENTATIVE BUDGET					
	FY ENDED 09/30/12		FY ENDED 09/30/13		FY ENDED 09/30/15		TOTAL TENTATIVE			
	SALARIES	BENEFITS	DETAIL OF OTHER EXPENSES	SALARIES	BENEFITS	DETAIL OF OTHER EXPENSES				
GEN. FUND (CUR. EXP.)	840,210.02	252,558.35	4,039,978.63	854,122.23	259,683.65	2,128,785.12	960,218.11	384,438.00	\$22,379,758.60	\$23,725,414.71

Published:
Idaho Mtn. Express Legal:
July 30, 2014

**MINUTES OF A REGULAR MEETING
OF THE ATTACHMENT #5
FRIEDMAN MEMORIAL AIRPORT AUTHORITY***

**July 1, 2014
5:30 P.M.**

IN ATTENDANCE:

BOARD MEMBERS: Chairman – Ron Fairfax, Vice-Chairman – Don Keirn, Board – Lawrence Schoen, Angenie McCleary, Fritz Haemmerle, Jacob Greenberg, Pat Cooley
FRIEDMAN MEMORIAL AIRPORT STAFF: Airport Manager – Rick Baird, Emergency/Operations Chief – Peter Kramer, Contracts/Finance Administrator – Lisa Emerick, Administrative Assistant – Cecilia Vega
AIRPORT LEGAL COUNSEL: Lawson Laski Clark & Pogue, PLLC – Jim Laski
CONSULTANTS: T-O Engineers – Dave Mitchell, Todd Combs; ANTICIPATE – Candice Pate; R/L/B – Nick Latham; Mead & Hunt – Scott Cary, Mark Sorenson
AIRPORT TENANTS/PUBLIC: Glass Cockpit Aviation – John Strauss; FSVA – Carol Waller; Atlantic Aviation – Mike Rasch; Evan Stelma, Donna Serrano
PRESS: Idaho Mountain Express – Greg Moore

CALL TO ORDER:

The meeting was called to order at 5:38 p.m. by Chairman Fairfax.

I. APPROVE AGENDA

The agenda was approved as presented.

II. PUBLIC COMMENT

No public comment was made.

**III. APPROVE FMAA
MEETING MINUTES**

A. June 3, 2014 Regular Meeting (See Brief)

The June 3, 2014 Friedman Memorial Airport Authority Meeting Minutes were approved as presented:

MOTION:

Made by Board Member McCleary to approve the June 3, 2014 Friedman Memorial Airport Authority Regular Meeting Minutes as presented. Seconded by Vice-Chairman Keirn.

PASSED

BOARD MEMBER HAEMMERLE ABSTAINED

IV. REPORTS

A. Chairman Report

Chairman Fairfax thanked Airport Manager Baird, T-O Engineer Dave Mitchell, Western Construction, and Knife River for an incredible job on the runway relocation project.

B. Blaine County Report

No report was made.

C. City of Hailey Report

No report was made.

D. Airport Manager Report

Airport Manager Baird reported that he and Carol Waller attended the Airport Council International Jumpstart Conference in Edmonton, Canada in June to discuss future service with various airlines. He also encouraged the Board to attend a champagne and cake celebration in the Airport Terminal on July 2nd at 9:00 p.m. to celebrate the first flight from Denver, Colorado.

E. Communications Director Report

Communications Director Candice Pate reported that the Coffee Talks and Airport Tours continue and the new "90 before 9AM" campaign has been released to the public.

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)

Based on a concern expressed by Board Member Haemmerle the Board discussed the increase of northern approaches over the last three years.

Airport Manager Baird explained that the increase is primarily due to high winds and discussed whether or not the addition of visual approach slope indicator (VASI) lights would help operators approach more smoothly from the North.

E. Airport Commercial Flight Interruptions

VI. UNFINISHED BUSINESS

A. Airport Solutions

1. Existing Site

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

i. Formulation

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

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

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

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

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

iv. Project 3 Terminal Reconfiguration

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

v. Project 4 Airport Operations Building

Engineer Mitchell updated the Board on the current status of Project 4 of

the RSA Improvements Project.

vi. Project 5 Terminal Apron Reconstruction/Site Preparations

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

vii. Facility Acquisitions

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

b. Retain/Improve/Develop Air Service

i. Fly Sun Valley Alliance Report

Fly Sun Valley Alliance representative Carol Waller reported that she and Airport Manager Baird had a productive meeting with air carriers at the Jumpstart Conference in Canada. She also reported that FSVA is close to announcing the winter air service schedule and the air service summer survey will begin next week.

Vice-Chairman Keirn asked how future reservations look for the Denver flight.

Ms. Waller answered that user-ratios received from the booking reports are not as high as they would like; however there are several connections being made from the east coast for the Denver flight.

B. Master Plan Scope of Work (See Brief)

Airport Manager Baird updated the Board on the Master Plan Project and asked the Board to approve Mead & Hunt's fee proposal not-to-exceed \$611,726 to develop the Master Plan Update.

The Board discussed technical aspects of the Master Plan Scope of Work (SOW) and the proposed fee of the project, including whether or not amendments could still be made to the SOW and how the cost of the public outreach portion of the project was projected.

After discussion and concerns expressed by Board Member Haemmerle, the Board agreed to delay the approval of the proposed fee for the Master Plan Update until the August meeting. Board Member Haemmerle agreed to provide suggested edits to the SOW to Staff.

C. FY '15 Draft Rates & Charges (See Brief)

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

The Board discussed technical aspects of Airport Manager Baird's briefing including the recommended new landing fee rates, the idea to waive parking fees for travelers who utilize food vendors at the Airport, offering free coffee to the public for the morning flights, and a suggested revision to the ground transportation portion of the document.

MOTION:

Made by Board Member Schoen to direct Staff to establish a public hearing for FY '15 Rates & Charges. Seconded by Board Member McCleary.

D. FY '15 Draft Budget (See Brief)

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

The Board discussed technical aspects of Airport Manager Baird's briefing including a discrepancy in the budgeted amount for the salaries line item, the proposed cost of living and merit increases, Board Member Schoen's suggestion to consider the development of a salary analysis to help the Board approve salary increases, and the proposed pay raise for the Airport Manager.

MOTION:

Made by Board Member Schoen to direct Staff to establish a public hearing for FY '15 Budget. Seconded by Vice-Chairman Keirn.

PASSED UNANIMOUSLY

VII. PUBLIC COMMENT

No public comment was made.

VIII. ADJOURNMENT

The July 1, 2014 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 7:15 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.*

11:49 AM

07/23/14

Accrual Basis

Friedman Memorial Airport

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

October 2013 through May 2014

Ordinary Income/Expense	Oct '13 - May 14	Budget	\$ Over Budget	% of Budget
Income				
4000-00 · AIRCARRIER				
4000-01 · Aircarrier - Lease Space	56,346.96	84,600.00	-28,253.04	66.6%
4000-02 · Aircarrier - Landing Fees	52,116.81	101,200.00	-49,083.19	51.5%
4000-03 · Aircarrier - Gate Fees	800.00	1,200.00	-400.00	66.7%
4000-04 · Aircarrier - Utility Fees	8,911.28	7,600.00	1,311.28	117.3%
4010-06 · Aircarrier - '12 PFC App	149,238.43			
Total 4000-00 · AIRCARRIER	267,413.48	194,600.00	72,813.48	137.4%
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	67,296.96	80,000.00	-12,703.04	84.1%
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	67,296.96	80,000.00	-12,703.04	84.1%
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	216,898.41	350,000.00	-133,101.59	62.0%
4030-02 · Automobile Rental - Counter	8,050.76	7,500.00	550.76	107.3%
4030-03 · Automobile Rental - Auto Prkng	42,645.00	29,100.00	13,545.00	146.5%
4030-04 · Automobile Rental - Utilities	619.38	400.00	219.38	154.8%
4030-05 · Automobile Rental - Off. Airpt.	666.51	25,000.00	-24,333.49	2.7%
Total 4030-00 · AUTO RENTAL REVENUE	268,880.06	412,000.00	-143,119.94	65.3%
4040-00 · TERMINAL CONCESSION REVENUE				
4040-01 · Terminal Shops - Commission	0.00	1,200.00	-1,200.00	0.0%
4040-02 · Terminal Shops - Lease Space	1,745.28	6,120.00	-4,374.72	28.5%
4040-03 · Terminal Shops - Utility Fees	114.38	600.00	-485.62	19.1%
4040-10 · Advertising - Commission	20,366.25	35,000.00	-14,633.75	58.2%
4040-11 · Vending Machines - Commission	7,530.25			
4040-12 · Terminal ATM	46.72			
Total 4040-00 · TERMINAL CONCESSION REVENUE	29,802.88	42,920.00	-13,117.12	69.4%
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	158,302.34	230,000.00	-71,697.66	68.8%
4050-02 · FBO - Tiedown Fees	97,403.07	312,500.00	-215,096.93	31.2%
4050-03 · FBO - Landing Fees - Trans.	123,942.28	287,500.00	-163,557.72	43.1%
4050-04 · FBO - Commission	10,733.98	20,000.00	-9,266.02	53.7%
Total 4050-00 · FBO REVENUE	390,381.67	850,000.00	-459,618.33	45.9%
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	93,944.40	200,000.00	-106,055.60	47.0%
Total 4060-00 · FUEL FLOWAGE REVENUE	93,944.40	200,000.00	-106,055.60	47.0%
4070-00 · TRANSIENT LANDING FEES REVENUE				
4070-02 · Landing Fees - Non-Comm./Gov't	306.48	500.00	-193.52	61.3%
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	306.48	500.00	-193.52	61.3%

ATTACHMENT #6

11:49 AM

07/23/14

Accrual Basis

Friedman Memorial Airport

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

October 2013 through May 2014

	Oct '13 - May 14	Budget	\$ Over Budget	% of Budget
4080-00 · HANGARS REVENUE				
4080-01 · Land Lease - Hangar	341,320.22	495,000.00	-153,679.78	69.0%
4080-02 · Land Lease - Hangar/Trans. Fee	1,211.40			
4080-03 · Land Lease - Hangar/Utilities	1,010.11	1,400.00	-389.89	72.2%
4080-20 · Land Lease - Government Revenue	5,195.19	7,150.00	-1,954.81	72.7%
Total 4080-00 · HANGARS REVENUE	348,736.92	503,550.00	-154,813.08	69.3%
4090-00 · TIEDOWN PERMIT FEES REVENUE				
4090-01 · Tiedown Permit Fees (FMA)	11,422.78	16,000.00	-4,577.22	71.4%
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	11,422.78	16,000.00	-4,577.22	71.4%
4100-00 · POSTAL CARRIERS REVENUE				
4100-01 · Postal Carriers - Landing Fees	5,559.97	9,000.00	-3,440.03	61.8%
4100-02 · Postal Carriers - Tiedown	2,970.00			
Total 4100-00 · POSTAL CARRIERS REVENUE	8,529.97	9,000.00	-470.03	94.8%
4110-00 · MISCELLANEOUS REVENUE				
4110-01 · Misc. Revenue	-1,980.00			
4110-06 · Misc. - Security-Prox. Cards	26,930.00	27,000.00	-70.00	99.7%
4110-09 · Miscellaneous Expense Reimburse	2,116.50			
Total 4110-00 · MISCELLANEOUS REVENUE	27,066.50	27,000.00	66.50	100.2%
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	13,200.00	14,000.00	-800.00	94.3%
4120-02 · GTSP - Trip Fee	2,120.00	3,000.00	-880.00	70.7%
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	15,320.00	17,000.00	-1,680.00	90.1%
4400-00 · TSA				
4400-02 · Terminal Lease	4,362.96	6,600.00	-2,237.04	66.1%
Total 4400-00 · TSA	4,362.96	6,600.00	-2,237.04	66.1%
4520-00 · INTEREST INCOME				
4520-06 · Interest Income - '12 PFC	7.16			
4600-00 · Interest Income - General	3,709.95	12,000.00	-8,290.05	30.9%
Total 4520-00 · INTEREST INCOME	3,717.11	12,000.00	-8,282.89	31.0%
Total Income	1,537,182.17	2,371,170.00	-833,987.83	64.8%
Gross Profit	1,537,182.17	2,371,170.00	-833,987.83	64.8%

11:49 AM

07/23/14

Accrual Basis

Friedman Memorial Airport

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

October 2013 through May 2014

Expense	Oct '13 - May 14	Budget	\$ Over Budget	% of Budget
EXPENDITURES				
"A" EXPENSES				
5000-01 . Salaries - Airport Manager	84,961.64	127,402.00	-42,440.36	66.7%
5010-00 . Salaries -Contracts/Finance Adm	57,834.39	84,975.00	-27,140.61	68.1%
5010-01 . Salaries - Office Assist.	120,387.61	168,726.96	-48,339.35	71.4%
5020-00 . Salaries - ARFF/OPS Chief	58,540.87	84,975.00	-26,434.13	68.9%
5030-00 . Salaries - ARFF/OPS Specialist	206,579.57	309,170.06	-102,590.49	66.8%
5040-00 . Salaries-ASC/Sp.Prjct./Ex. Assi	42,132.04	60,966.69	-18,834.65	69.1%
5050-00 . Salaries - Temp.	6,712.25	15,000.00	-8,287.75	44.7%
5050-02 . Salaries - Merit Increase	0.00	19,392.11	-19,392.11	0.0%
5060-01 . Overtime - General	0.00	2,000.00	-2,000.00	0.0%
5060-02 . Overtime - Snow Removal	6,151.27	10,000.00	-3,848.73	61.5%
5060-04 . OT - Security	0.00	2,500.00	-2,500.00	0.0%
5100-00 . Retirement	67,544.68	102,761.11	-35,216.43	65.7%
5110-00 . Social Security/Medicare	42,671.00	67,710.81	-25,039.81	63.0%
5120-00 . Life Insurance	1,576.14	2,000.00	-423.86	78.8%
5130-00 . Medical Insurance	108,268.12	166,924.92	-58,656.80	64.9%
5160-00 . Workman's Compensation	12,428.00	15,000.00	-2,572.00	82.9%
Total "A" EXPENSES	815,787.58	1,239,504.66	-423,717.08	65.8%
"B" EXPENDITURES				
"B" EXPENSES - ADMINISTRATIVE				
6000-00 . TRAVEL EXPENSE				
6000-01 . Travel	5,759.64	15,000.00	-9,240.36	38.4%
Total 6000-00 . TRAVEL EXPENSE	5,759.64	15,000.00	-9,240.36	38.4%
6010-00 . SUPPLIES/EQUIPMENT EXPENSE				
6010-01 . Supplies - Office	5,277.49	13,000.00	-7,722.51	40.6%
6010-03 . Supplies - Computer	1,730.65			
Total 6010-00 . SUPPLIES/EQUIPMENT EXPENSE	7,008.14	13,000.00	-5,991.86	53.9%
6020-00 . INSURANCE				
6020-01 . Insurance - Liability	10,216.00	19,425.00	-9,209.00	52.6%
6020-02 . Insurance - Public Officials	4,081.00	14,700.00	-10,619.00	27.8%
6020-03 . Insurance-Bldg/Unlic.Veh./Prop	30,875.00	31,920.00	-1,045.00	96.7%
6020-04 . Insurance - Licensed Vehicles	6,054.00	6,195.00	-141.00	97.7%
6020-05 . Insurance - Crime	0.00	660.00	-660.00	0.0%
Total 6020-00 . INSURANCE	51,226.00	72,900.00	-21,674.00	70.3%

11:49 AM

07/23/14

Accrual Basis

Friedman Memorial Airport

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

October 2013 through May 2014

	Oct '13 - May 14	Budget	\$ Over Budget	% of Budget
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	4,284.87	13,000.00	-8,715.13	33.0%
6030-02 · Utilities - Gas/Maintenance	6,198.92	7,000.00	-801.08	88.6%
6030-03 · Utilities - Elect./Runway&PAPI	4,993.31	6,700.00	-1,706.69	74.5%
6030-04 · Utilities - Elec./Office/Maint.	8,516.09	11,000.00	-2,483.91	77.4%
6030-05 · Utilities - Electric/Terminal	18,187.83	11,000.00	7,187.83	165.3%
6030-06 · Utilities - Telephone	8,356.07	17,000.00	-8,643.93	49.2%
6030-07 · Utilities - Water	432.87	1,200.00	-767.13	36.1%
6030-08 · Utilities - Garbage Removal	6,419.52	8,500.00	-2,080.48	75.5%
6030-09 · Utilities - Sewer	1,458.00	1,500.00	-42.00	97.2%
6030-10 · Utilities - Elec./Sewer	555.35	500.00	55.35	111.1%
6030-11 · Utilities - Electric/Tower	3,926.47	5,000.00	-1,073.53	78.5%
6030-12 · Utilities - Elec./Brdfrd.Hghl	527.79			
6030-15 · Utilities - Elec./AWOS	1,951.26	900.00	1,051.26	216.8%
6030-16 · Utilities - Elec. Wind Cone	90.75	210.00	-119.25	43.2%
6030-17 · Utilities - Elec.- Rosenberg	42.46			
6040-01 · Service Provider - Weather	2,079.00	4,000.00	-1,921.00	52.0%
6040-02 · Service Provider - Term. Music	591.80	1,000.00	-408.20	59.2%
6040-03 · Service Provider - Internet/ISP	4,269.45	6,500.00	-2,230.55	65.7%
6040-05 · Service Provider - ISP/Terminal	1,350.00	2,000.00	-650.00	67.5%
6040-06 · Service Provider - SSI Movement	0.00	12,000.00	-12,000.00	0.0%
Total 6030-00 · UTILITIES	74,231.81	109,010.00	-34,778.19	68.1%
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	23,110.85	35,000.00	-11,889.15	66.0%
6050-02 · Professional Services - Audit	26,210.20	30,000.00	-3,789.80	87.4%
6050-03 · Professional Services - Engineer	10,899.25	10,000.00	899.25	109.0%
6050-04 · Professional Services - ARFF	2,000.00	2,000.00	0.00	100.0%
6050-05 · Professional Services - Gen.	63.75			
6050-07 · Professional Services - Archite	0.00	1,000.00	-1,000.00	0.0%
6050-08 · Professional Services - Securit	1,135.00	4,000.00	-2,865.00	28.4%
6050-10 · Prof. Svcs.-IT/Comp. Support	5,564.51	14,000.00	-8,435.49	39.7%
6050-11 · Professional Services - Wildlif	0.00	1,000.00	-1,000.00	0.0%
6050-12 · Prof. Serv.- Planning Air Serv.	6,373.81	35,000.00	-28,626.19	18.2%
6050-13 · Prof. Serv.-Website Des.& Maint	1,083.75			
6050-15 · Prof. Serv. - Public Outreach	1,350.00	20,000.00	-18,650.00	6.8%
Total 6050-00 · PROFESSIONAL SERVICES	77,791.12	152,000.00	-74,208.88	51.2%
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-01 · Maint.-Office Equip./Gen.	287.15	10,000.00	-9,712.85	2.9%
6060-02 · Maintenance - Computer	153.44			
6060-04 · Maintenance - Copier	1,969.63			
6060-05 · Maintenance - Phone	1,393.20			
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	3,803.42	10,000.00	-6,196.58	38.0%

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Accrual Basis

Friedman Memorial Airport

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

October 2013 through May 2014

	Oct '13 - May 14	Budget	\$ Over Budget	% of Budget
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-01 · Rent/Lease - Office Equip./Gen	0.00	3,400.00	-3,400.00	0.0%
6070-02 · Rent/Lease - Postage Meter	624.00	1,400.00	-776.00	44.6%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	624.00	4,800.00	-4,176.00	13.0%
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E				
6080-01 · Dues/Memberships/Publications	13,037.57	15,000.00	-1,962.43	86.9%
6080-02 · Membership - Internet/Website	69.97			
6080-04 · Airport Marketing	17,589.75	20,000.00	-2,410.25	87.9%
6080-06 · Marketing - SCASDP	1,994.10			
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E	32,691.39	35,000.00	-2,308.61	93.4%
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	823.25	1,500.00	-676.75	54.9%
Total 6090-00 · POSTAGE	823.25	1,500.00	-676.75	54.9%
6100-00 · EDUCATION/TRAINING				
6100-01 · Education/Training - Admin.	2,611.00	25,000.00	-22,389.00	10.4%
6100-02 · Education/Training - OPS	1,055.00			
6100-03 · Education/Training - ARFF	6,024.21			
6100-05 · Education - Neighborl Flight	5,952.55			
6100-07 · Education - Public Outreach	536.88			
Total 6100-00 · EDUCATION/TRAINING	16,179.64	25,000.00	-8,820.36	64.7%
6110-00 · CONTRACTS				
6110-01 · Contracts - General	30,200.00			
6110-02 · Contracts - FMAA	22,400.00	33,600.00	-11,200.00	66.7%
6110-03 · Contracts - SVA/Fee Collection	39,200.00	58,900.00	-19,700.00	66.6%
6110-04 · Contracts - COH LEO	2,176.00	10,000.00	-7,824.00	21.8%
6110-05 · Contracts - Janitorial	2,491.03	10,000.00	-7,508.97	24.9%
6110-06 · Electronic Filing System	9,200.00	13,800.00	-4,600.00	66.7%
6110-08 · Contracts - Eccles Tree Lights	0.00	30,000.00	-30,000.00	0.0%
6110-09 · Contracts - Website	0.00	350.00	-350.00	0.0%
6110-10 · Online Email Server Access	1,109.27	2,500.00	-1,390.73	44.4%
6110-11 · Contracts -Security CMS	28,450.00	42,500.00	-14,050.00	66.9%
Total 6110-00 · CONTRACTS	135,226.30	201,650.00	-66,423.70	67.1%
6120-00 · PERMITS				
6120-01 · Permits - General	0.00	100.00	-100.00	0.0%
Total 6120-00 · PERMITS	0.00	100.00	-100.00	0.0%

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Friedman Memorial Airport

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

October 2013 through May 2014

	Oct '13 - May 14	Budget	\$ Over Budget	% of Budget
6130-00 · MISCELLANEOUS EXPENSES				
6130-01 · Misc. - General	6,014.23	6,500.00	-485.77	92.5%
6140-00 · Bank Fees	744.68	1,000.00	-255.32	74.5%
6130-00 · MISCELLANEOUS EXPENSES - Other	-31.60			
Total 6130-00 · MISCELLANEOUS EXPENSES	6,727.31	7,500.00	-772.69	89.7%
Total "B" EXPENSES - ADMINISTRATIVE	412,092.02	647,460.00	-235,367.98	63.6%
"B" EXPENSES - OPERATIONAL				
6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATI				
6500-01 · Supplies/Equipment - General	871.95	10,000.00	-9,128.05	8.7%
6500-02 · Supplies/Equipment - Tools	922.21			
6500-03 · Supplies/Equipment - Clothing	350.77			
6500-04 · Supplies/Equipment - Janitorial	8,414.53			
6500-05 · Supplies/Equipment - Deice	0.00	15,000.00	-15,000.00	0.0%
6500-06 · Supplies/Equipment - ARFF	159.00	5,000.00	-4,841.00	3.2%
Total 6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATI	10,718.46	30,000.00	-19,281.54	35.7%
6510-00 · FUEL/LUBRICANTS				
6510-01 · Fuel/Lubricants - General	26.37	45,000.00	-44,973.63	0.1%
6510-02 · Fuel	26,743.37			
6510-03 · Lubricants	65.94			
Total 6510-00 · FUEL/LUBRICANTS	26,835.68	45,000.00	-18,164.32	59.6%
6520-00 · VEHICLES/MAINTENANCE				
6520-01 · R/M Equipment - General	4,598.03	25,000.00	-20,401.97	18.4%
6520-02 · R/M Equip. '93 Schmidt Snow	1,450.14			
6520-04 · R/M Equip. '84 Chevy Plow Truck	-8.00			
6520-06 · R/M Equip. -'85 Ford Dump	310.89			
6520-09 · R/M Equip. - '96 Oshkosh Swp.	340.83			
6520-17 · R/M Equip. '01 Case 921 Ldr.	127.02			
6520-19 · R/M Equip. '02 Ford F-150 PU	292.25			
6520-24 · R/M Equip. - '01 Ford F-250	34.29			
6520-28 · R/M Equip.-Case 621 Loader	494.11			
6520-29 · R/M Equip.- 2010 Wausau Plow	3,633.57			
6520-30 · R/M Equip.-'05 Ford F-350	148.33			
6520-32 · R/M Equip. - '09 Mini Truck	53.53			
Total 6520-00 · VEHICLES/MAINTENANCE	11,474.99	25,000.00	-13,525.01	45.9%
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. General	65.00	5,000.00	-4,935.00	1.3%
6530-04 · ARFF Maint. - Radios	4,189.28			
6530-05 · ARFF MAINT. - '03 E-One	296.39			
Total 6530-00 · ARFF MAINTENANCE	4,550.67	5,000.00	-449.33	91.0%

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Friedman Memorial Airport

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

October 2013 through May 2014

	Oct '13 - May 14	Budget	\$ Over Budget	% of Budget
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	3,300.10	29,000.00	-25,699.90	11.4%
6540-02 · R/M Bldg. - Terminal	9,002.08			
6540-03 · R/M Bldg. - Shop	6.99			
6540-04 · R/M Bldg. - Cold Storage	1,536.12			
6540-05 · R/M Bldg. - Manager's Bldg.	218.57			
6540-07 · R/M Bldg. - Tower	93.81			
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	14,157.67	29,000.00	-14,842.33	48.8%
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	424.95	15,000.00	-14,575.05	2.8%
6550-02 · R/M - Airfield	937.91			
6550-04 · R/M - Lights	2,086.51			
6550-05 · R/M - Grounds	1,513.74			
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	4,963.11	15,000.00	-10,036.89	33.1%
6560-00 · SECURITY EXPENSE				
6560-01 · Security	10,395.15	20,000.00	-9,604.85	52.0%
Total 6560-00 · SECURITY EXPENSE	10,395.15	20,000.00	-9,604.85	52.0%
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	7,095.00	22,000.00	-14,905.00	32.3%
6570-02 · R/M Aeronautical Equip. - Tower	2,153.68			
6570-03 · R/M Aeronautical Equip.-Swt. Sys	2,819.82			
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	8,550.00			
6570-05 · R/M Aero.Equip. Flying Hat Lgts	1,189.00			
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	21,807.50	22,000.00	-192.50	99.1%
Total "B" EXPENSES - OPERATIONAL	104,903.23	191,000.00	-86,096.77	54.9%
Total "B" EXPENDITURES	516,995.25	838,460.00	-321,464.75	61.7%
"C" EXPENSES				
7000-00 · MISC. CAPITAL EXPENDITURES				
7000-01 · Contingency	0.00	35,000.00	-35,000.00	0.0%
7000-08 · ATC Equipment	157.05			
7000-13 · Parking Mngmnt. Equipment	26,555.55			
7000-36 · Drivers Training Software	9,850.00			
7000-37 · Tractor Rake Attachment	0.00	6,000.00	-6,000.00	0.0%
7000-38 · Snow Monitoring Telemetry Eq.	0.00	7,000.00	-7,000.00	0.0%
7000-39 · Air Pass. Terminal - Int. Paint	6,830.00	10,000.00	-3,170.00	68.3%
7000-40 · Weather Viewing Equipment	0.00	20,000.00	-20,000.00	0.0%
7000-41 · Terminal Air Service Support	52,639.70			
Total 7000-00 · MISC. CAPITAL EXPENDITURES	96,032.30	78,000.00	18,032.30	123.1%

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Friedman Memorial Airport

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

October 2013 through May 2014

	Oct '13 - May 14	Budget	\$ Over Budget	% of Budget
7504-00 - AIP 04 EXPENSE				
7504-01 - AIP '04-New Airt.EIS-Phs.III/IV	11,805.50			
Total 7504-00 - AIP 04 EXPENSE	11,805.50			
7538-00 - Improvements to Existing Site				
7538-01 - AIP '38	148,809.30	425,000.00	-276,190.70	35.0%
Total 7538-00 - Improvements to Existing Site	148,809.30	425,000.00	-276,190.70	35.0%
7539-00 - AIP '39 EXPENSE - Imp. ALP				
7539-01 - AIP '39 - Eligible	945,276.17	535,000.00	410,276.17	176.7%
7539-03 - AIP '39 -AIP/PFC	89,892.27			
Total 7539-00 - AIP '39 EXPENSE - Imp. ALP	1,035,168.44	535,000.00	500,168.44	193.5%
7540-00 - AIP '40/PFC EXPENSE - Safety Ar				
7540-01 - AIP '40	2,918.35	16,000,000.00	-15,997,081.65	0.0%
7540-02 - AIP '40 Non-Eligible	31,406.10			
7540-03 - AIP '40 AIP/PFC	3,178,723.52			
7540-04 - AIP '40 Non Eligible - Terminal	2,822.57			
7545-07 - AIP '40 RETAINER	97,268.96			
Total 7540-00 - AIP '40/PFC EXPENSE - Safety Ar	3,313,139.50	16,000,000.00	-12,686,860.50	20.7%
7600-00 - PFC - Security Equipment	535.00			
8000-00 - Replacement Airport				
8000-04 - Public Outreach	4,794.12			
8000-07 - General	-40.00			
Total 8000-00 - Replacement Airport	4,754.12			
9000-00 - PFC EXPENSE				
9000-03 - PFC 12-08-C-00-SUN				
9000-06 - PFC '12 - Security Improvements	133,880.00			
Total 9000-03 - PFC 12-08-C-00-SUN	133,880.00			
Total 9000-00 - PFC EXPENSE	133,880.00			
9001-00 - PFC 14-09-C-00-SUN				
9001-01 - PFC '14 RSA Formulation	0.00			
9001-04 - PFC '14 Relocate SW Taxilane By	3,424.70			
9001-05 - PFC '14 Relocate GA Apron	2,564.52			
9001-06 - PFC '14 Perimeter Fence Relocat	7,826.98			
9001-07 - PFC '14 RSA Grading	59,690.68			
9001-08 - PFC '14 Relocate Taxiway A & B	97,666.85			
9001-09 - PFC '14 Relocate Power to PAPI	6,614.34			
9001-10 - PFC '14 Relocate AWOS	508.43			
9001-11 - PFC '14 Relocate SRE/ARFF Bldg.	11,583.55			
9001-12 - PFC '14 Relocate Terminal Apron	1,628.36			
9001-13 - PFC '14 Relocate Cargo Apron	125.00			
9001-14 - PFC '14 Relocate Hangars	2,593.34			

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Accrual Basis

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

9001-15 . PFC '14 Rehab Terminal Bldg.
 9001-19 . PFC '14 Administration
 9001-20 . PFC '14 RETAINER
 9001-00 . PFC 14-09-C-00-SUN - Other
 Total 9001-00 . PFC 14-09-C-00-SUN

Total "C" EXPENSES

Total EXPENDITURES

Total Expense

Net Ordinary Income

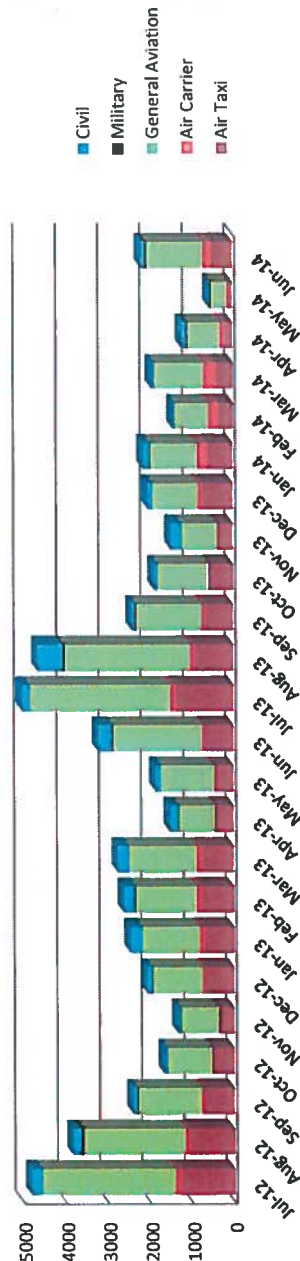
Net Income

	Oct '13 - May 14	Budget	\$ Over Budget	% of Budget
	23,683.97			
	8,941.40			
	6,484.60			
	4.37			
	233,341.09			
	4,977,465.25	17,038,000.00	-12,060,534.75	29.2%
	6,310,248.08	19,115,964.66	-12,805,716.58	33.0%
	6,310,248.08	19,115,964.66	-12,805,716.58	33.0%
	-4,773,065.91	-16,744,794.66	11,971,728.75	28.5%
	-4,773,065.91	-16,744,794.66	11,971,728.75	28.5%

ATCT Traffic Operations Record

Month	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
January	3,622	3,893	3,912	2,600	3,028	2,787	4,547	2,520	2,070	2,379	2,408	2,098	2,454	2,128	
February	4,027	4,498	3,073	3,122	3,789	3,597	3,548	2,857	2,244	2,647	2,117	2,205	2,612	1,417	
March	4,952	5,126	3,086	4,097	3,618	2,918	4,677	3,097	2,145	2,709	1,813	1,921	2,753	1,924	
April	2,494	3,649	2,213	2,840	2,462	2,047	2,581	2,113	1,724	1,735	1,604	1,513	1,509	1,210	
May	3,905	4,184	2,654	3,282	2,729	2,134	1,579	2,293	2,280	1,891	1,533	1,693	1,852	555	
June	4,787	5,039	4,737	4,438	3,674	3,656	5,181	3,334	2,503	3,019	2,898	2,761	3,203	2,164	
July	6,359	8,796	6,117	5,910	5,424	5,931	7,398	4,704	4,551	5,005	5,004	4,810	5,345		
August	6,479	6,917	5,513	5,707	5,722	6,087	8,196	4,570	4,488	4,705	4,326	3,823	4,644		
September	3,871	4,636	4,162	4,124	4,609	3,760	4,311	2,696	3,376	3,128	3,359	2,396	2,403		
October	3,879	3,656	3,426	2,936	3,570	3,339	3,103	2,134	2,145	2,012	1,886	1,658	1,874		
November	3,082	2,698	2,599	2,749	2,260	2,912	2,892	1,670	1,901	1,309	1,114	1,325	1,475		
December	3,401	2,805	3,247	3,227	2,722	3,834	2,699	1,848	2,272	1,811	2,493	2,066	2,016		
Totals	50,858	55,897	44,739	45,032	43,607	43,002	50,712	33,836	31,699	32,350	30,555	28,269	32,140	9,398	

Operations
2012-2014 YTD
(Cumulative)



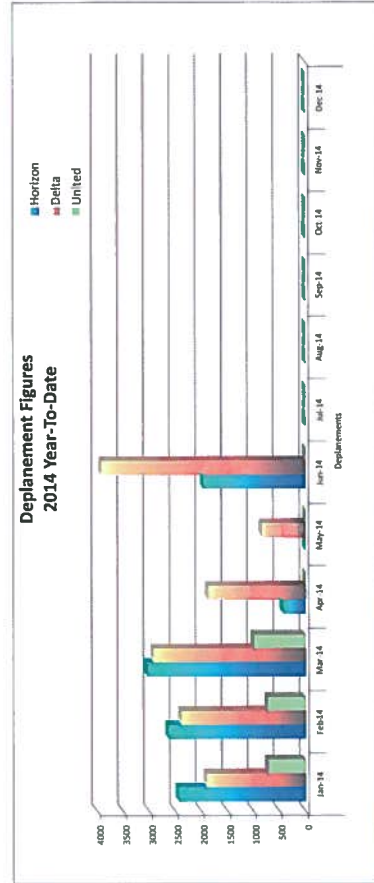
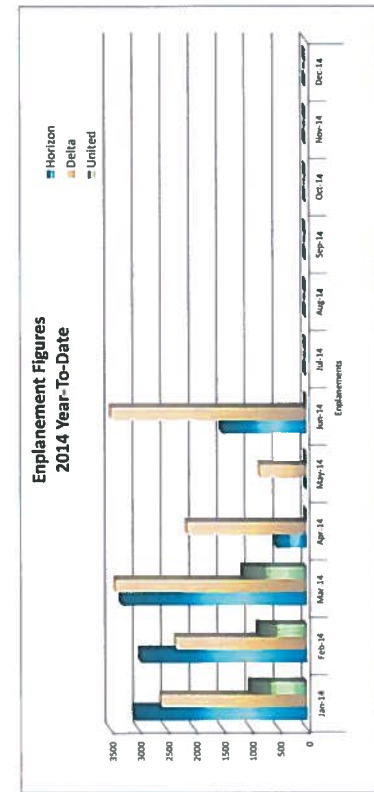
ATCT Operations Change (current month vs. same month last year)			
	2014	2013	% Change
Air Taxi	498	689	-28%
Air Carrier	213	54	294%
General Aviation	1,340	2,127	-37%
Military	25	17	47%
Civil	88	316	-72%
Total	2164	3203	-32.44%

2014 Enplanements													
Alaska Airlines							Delta Airlines						
	Revenue	Non-	Total	Prior Year	M-T-M %	Change	Revenue	Non-	Total	Prior Year	M-T-M %	Change	Revenue
Jan-14	2,991	67	3,058	3,150	-3%		2,483	102	2,585	2,113	22%		965
Feb-14	2,871	76	2,947	3,374	-13%		2,249	62	2,311	2,366	-2%		841
Mar-14	3,187	98	3,285	3,717	-12%		3,275	119	3,394	3,185	7%		1,097
Apr-14	514	16	530	0	530%		2,011	107	2,118	2,114	0%		0
May-14	0	0	0	0	0%		792	31	823	1,925	-57%		0
Jun-14	1,437	66	1,503	1,173	28%		3,368	97	3,465	2,847	22%		0
Totals	11,000	323	11,323	11,414	-1%		14,178	518	14,696	14,550	1%		2,903
United Airlines							Non-						
	Revenue	Non-	Total	Prior Year	M-T-M %	Change	Revenue	Non-	Total	Prior Year	M-T-M %	Change	Revenue
Jan-14	6,635	5,263	11,898	11,898	0%		6,635	5,263	11,898	11,898	0%		6,635
Feb-14	12,747	11,003	23,750	23,750	0%		12,747	11,003	23,750	23,750	0%		12,747
Mar-14	20,551	17,905	38,456	38,456	0%		20,551	17,905	38,456	38,456	0%		20,551
Apr-14	23,199	20,019	43,218	43,218	0%		23,199	20,019	43,218	43,218	0%		23,199
May-14	24,022	21,944	45,966	45,966	0%		24,022	21,944	45,966	45,966	0%		24,022
Jun-14	28,990	25,964	54,954	54,954	0%		28,990	25,964	54,954	54,954	0%		28,990
Totals	110,000	96,152	206,152	206,152	0%		110,000	96,152	206,152	206,152	0%		110,000

Legend for Chart:

2014 Deplanements													
Alaska Airlines							Delta Airlines						
	Revenue	Non-	Total	Prior Year	M-T-M %	Change	Revenue	Non-	Total	Prior Year	M-T-M %	Change	Revenue
Jan-14	2,366	66	2,432	2,398	1%		1,820	81	1,901	1,632	16%		696
Feb-14	2,543	88	2,631	3,294	-20%		2,334	52	2,386	2,360	1%		711
Mar-14	2,940	91	3,031	3,355	-10%		2,815	111	2,926	2,891	1%		966
Apr-14	408	17	425	0	425%		1,768	99	1,867	1,806	3%		0
May-14	0	0	0	0	0%		805	28	833	2,086	-60%		0
Jun-14	1,888	70	1,958	1,662	18%		3,832	96	3,928	3,242	21%		0
Totals	10,145	332	10,477	10,709	-2%		13,374	467	13,841	14,017	-1%		2,373
United Airlines							Non-						
	Revenue	Non-	Total	Prior Year	M-T-M %	Change	Revenue	Non-	Total	Prior Year	M-T-M %	Change	Revenue
Jan-14	5,052	4,030	9,082	9,082	0%		5,052	4,030	9,082	9,082	0%		5,052
Feb-14	10,792	9,684	20,476	20,476	0%		10,792	9,684	20,476	20,476	0%		10,792
Mar-14	17,742	15,930	33,672	33,672	0%		17,742	15,930	33,672	33,672	0%		17,742
Apr-14	20,034	17,736	37,770	37,770	0%		20,034	17,736	37,770	37,770	0%		20,034
May-14	20,867	19,822	40,689	40,689	0%		20,867	19,822	40,689	40,689	0%		20,867
Jun-14	26,753	24,726	51,479	51,479	0%		26,753	24,726	51,479	51,479	0%		26,753
Totals	101,452	90,924	192,376	192,376	0%		101,452	90,924	192,376	192,376	0%		101,452

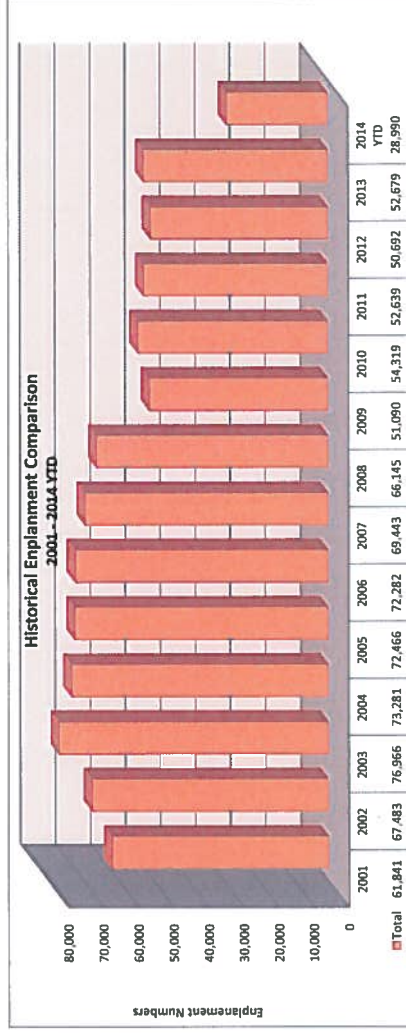
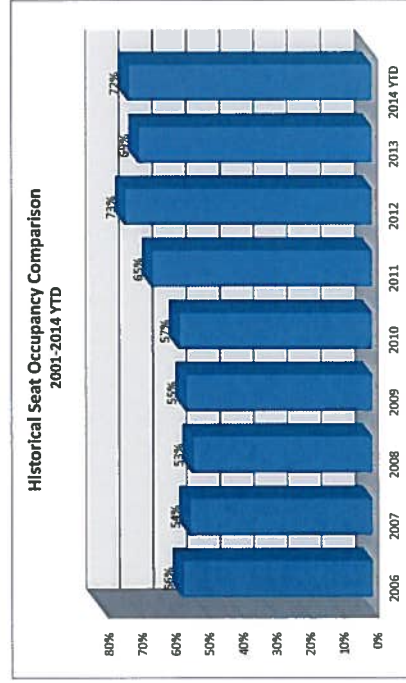
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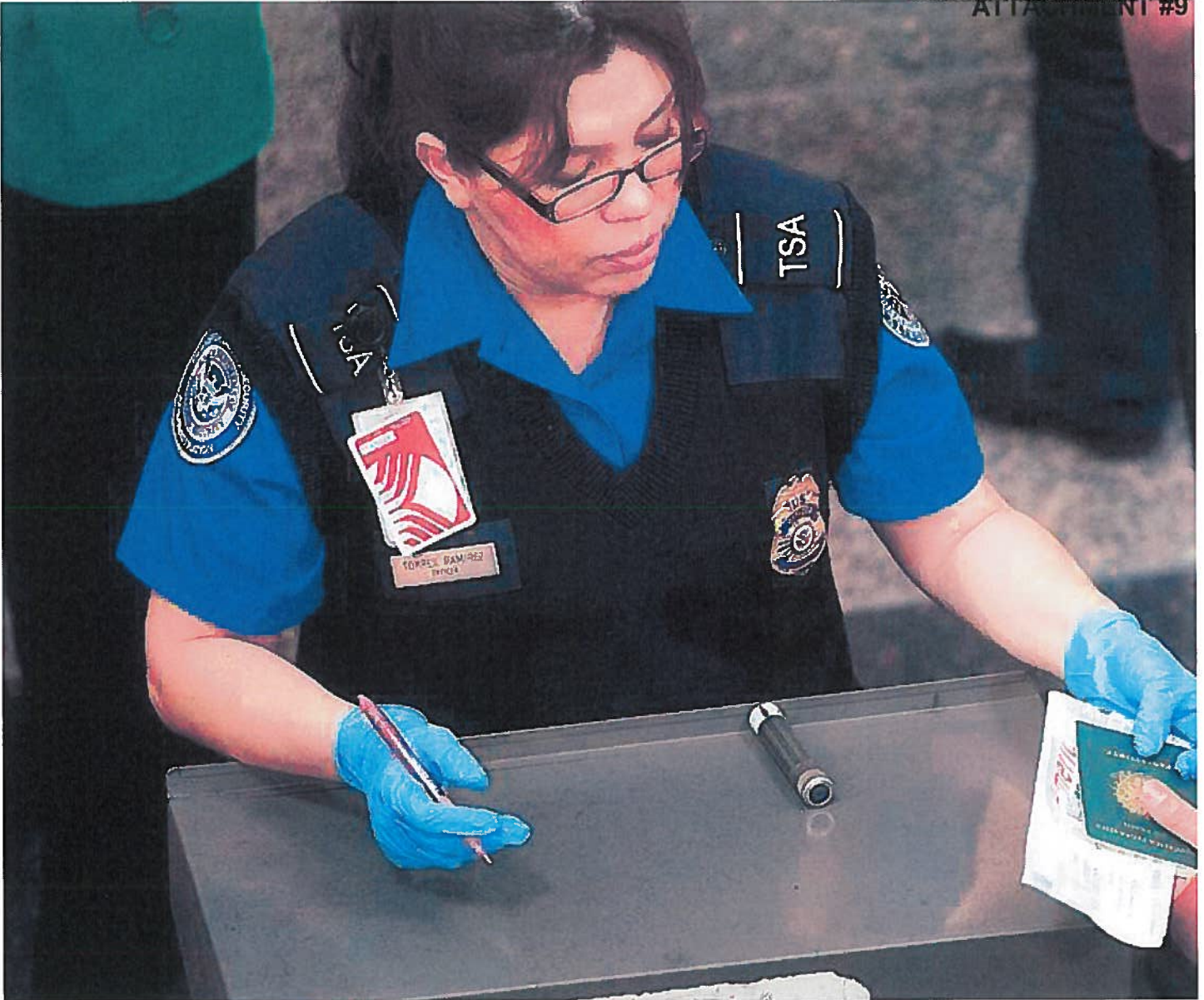


Friedman Memorial Airport

June 2014

2014 Seat Occupancy														
Month	Alaska Airlines				Delta Airlines				United Airlines				Annual Seat Occupancy Totals Year-to-Year Comparison	
	Departure Flights	Seats Available*	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Total Seats Occupied Y-T-D	Y-T-Y % Change
Jan-14	52	3,952	3,058	77%	74	3,390	2,585	76%	25	1,650	992	60%	6,635	26%
Feb-14	44	3,344	2,947	88%	54	3,726	2,311	62%	19	1,254	854	68%	12,747	16%
Mar-14	50	3,800	3,285	86%	71	4,899	3,394	69%	24	1,584	1,125	71%	20,551	15%
Apr-14	9	684	530	77%	48	3,312	2,118	64%	0	0	0	0%	23,199	16%
May-14	0	0	0	0%	20	1,380	823	60%	0	0	0	0%	24,022	9.5%
Jun-14	34	2,312	1,503	65%	80	5,520	3,465	63%	0	0	0	0%	21,944	11.7%
Totals	189	14,092	11,323	80%	347	22,227	14,696	66%	68	4,488	2,971	66%	28,990	11.7%
Note: Total of 68 Seats Available on aircraft for summer months Total of 76 Seats Available on aircraft for winter months *Seats are capped at 68 during some periods in the summer due to weight and balance requirements and other times of the year seats may be capped due to environmental conditions														
Legend: Y-T-D = Year-to-Date Y-T-Y = Year-to-Year														





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TSA Fee Hike Will Be Used to Pay Down Federal Deficit

By Harriet Baskas
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- TSA Fee Hike Will Be Used to Pay Down Federal Deficit
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By *Harriet Baskas*

Starting next week, air travelers will pay more when they fly. But the money won't necessarily go to improve airport security.

The government is hiking the mandatory security fee put in place after the Sept. 11, 2001, terrorist attacks to fund the Transportation Security Administration. The fee originally had been pegged at \$2.50 per leg of a connecting flight, capped at \$5 per one-way trip. The new fee will be a flat \$5.60 per one-way trip — that is, if you take direct flights or have layovers on domestic flights no longer than four hours.

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But some travelers may end up paying a higher fee — as much as four times that amount — because the definition of a one-way trip has been altered and the fees are no longer capped.

“It’s a huge money grab and we’re against it.”

Under the new rules, if you have a layover of more than four hours on a domestic flight (or 12 hours in a domestic airport while traveling to an international destination), that will now be considered a separate leg of your trip, and you’ll be hit with an extra \$5.60 fee. Fly round-trip with a layover each way of more than four hours in Chicago, Las Vegas or Dallas (not that unusual with some budget carriers) and the bill for TSA fees, to be collected and forwarded by your airline, would be \$22.40.

“It’s a huge money grab and we’re against it,” said Sharon Pinkerton, senior vice president at Airlines for America, the trade group representing most large airlines.

Flying Just Became More Expensive: TSA to Increase Security Fees

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Passengers will end up paying over a billion dollars more per year in added fees, said Pinkerton, “and the icing on the cake for air passengers is that most of those fees aren’t going back into the TSA program to improve security.”

Most of the money from increased fees, [TSA officials point out](#), will be going to help the government work off the deficit as mandated by Congress in the [Bipartisan Budget Act of 2013](#).

“In accordance with Federal Law, the revenue generated from the security fee will be deposited in the general fund of the Treasury. The revenue is to be used to offset TSA costs for providing civil aviation security services, after stipulated amounts are applied to reduction of the federal deficit,” [TSA said in a statement](#).

While all air travelers will be subject to the new rules, those most likely to end up paying more are those who book round-trips with long stopovers for business meetings or touring in multiple cities and those with journeys that start at small airports and require one or more connecting flights with layovers of more than four hours.

“With fares going up 5 to 6 percent and airline fees going up, this latest tax will probably whittle away demand for air travel,” said George Hobica, founder of AirfareWatchdog.com. “People hate the TSA and they are going to hate paying more for it.”

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- TSA Fee Hike Will Be Used to Pay Down Federal Deficit
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First published July 15th 2014, 12:04 pm

Southwest Airlines has 30 days to respond to the allegations.

Houston Airport Bond Rating Affirmed

Fitch has assigned an A minus rating to the city of Houston's \$37.8 million airport system special facilities taxable revenue refunding bonds, series 2014.

In addition, Fitch affirmed the underlying A minus rating on the city's \$105 million in outstanding series 2001 revenue bonds, which were originally issued to finance the construction and maintenance of a consolidated rental car facility at Houston Intercontinental. The rating outlook remains stable.

Fitch said the rating reflects the consolidated rental car facility's solid underlying base of rental car transactions, strong rate-setting flexibility, more than sufficient balance of funds for its near-term capital improvement program, and proven ability of strong customer facility charge collections.

SkyWest Lowers Financial Projection

SkyWest announced that it expects its financial results for the quarter ended June 30 to be lower than it previously anticipated.

The carrier now estimates that its financial results will range from between a net loss of \$14 million to \$12 million. The company cautioned that these estimates are preliminary and are subject to modification or revision.

Average Domestic Airfare Decreased In First Quarter

The average domestic airfare decreased to \$381 in the first quarter of 2014, down 1 percent from the average fare of \$384 in the first quarter of 2013, adjusted for inflation, DOT said.

During that January to March period, Cincinnati, Ohio, had the highest average fare, \$514, while Sanford, Florida, had the lowest, \$119.

DOT IG Reviews DBE Contracts At Airports

DOT's Inspector General (IG) found in a recent audit that in fiscal year 2012, 83 new disadvantaged business enterprise (DBE) and airport concession DBE (ACDBE) firms were awarded contracts and leases at the nation's 64 largest airports.

However, the IG said that five airports accounted for nearly half of the new entrants: Phoenix (14), Atlanta (10), Miami (seven), Milwaukee (four), and New Orleans (four). The IG identified three key factors that played a major role in creating opportunities for new firms: major construction projects, new terminal openings, and re-bidding large concession leases.

Although 33 airports of the largest airports had no new DBE or ACDBE entrants in fiscal year 2012, the IG said this does not indicate a lack of support for DOT's

<http://events.aaae.org/sites/131005>.

FEATURED MEETING

14th Annual AAAE Airport Noise Mitigation Symposium
October 5 - 7, 2014 | Ft. Lauderdale, FL

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AAAE Webinar: Airport Certified Employee (ACE) Operations: ARFF and Emergency Response

August 6, 2014 | Web based,

Great Lakes Chapter AAAE Annual Conference and Exposition

August 7 - 10, 2014 | Traverse City, MI

Northeast Chapter AAAE Annual Conference and Exposition

August 10 - 13, 2014 | Buffalo, NY

AAAE ACE Airfield Lighting Maintenance Review Course

August 11 - 14, 2014 | Alexandria, VA

2014 Bird Strike Committee USA Meeting

August 11 - 14, 2014 | Atlanta, GA

AAAE Webinar: Airport Security Coordinator (ASC) Online Certification

August 12 - 13, 2014 | Web based,

AAAE/SC Chapter AAAE Airports Conference of the Americas

August 13 - 15, 2014 | Quito, Ecuador

Regional Advanced ASOS Onsite - Ft. Belvoir

August 13 - 14, 2014 | Alexandria, VA

AAAE Regional Advanced Airport Safety and Operations Specialist School

August 16 - 17, 2014 | Eugene, OR

AAAE/Northwest Chapter AAAE Airfield and Facilities Management Conference

August 17 - 19, 2014 | Eugene, OR

Pete Kramer

From: Larry Plott <lupineplace@gmail.com>
Sent: Sunday, July 13, 2014 9:54 PM
To: Pete Kramer
Subject: Thanks

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Larry,

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Great Lakes pulls out of Telluride

Airline cites pilot shortage as reason for leaving

By Collin McRann
Staff reporter

Published Sunday, July 20, 2014 6:07 AM CDT

On Thursday, the Telluride Regional Airport announced that Great Lakes Airlines will pull service from the airport by the end of the summer.

In a press release, TEX says it recently learned that Great Lakes will discontinue service to Telluride on Sept. 16. The airline says it is facing pilot and crew shortages since new Federal Aviation Administration regulations went into effect in 2013. Great Lakes is a regional airline and in Telluride it typically offers service to and from Denver.

"This is an unfortunate, but not unexpected development with Great Lakes service to Telluride," said Telluride Regional Airport Manager Rich Nuttall in the release. "Since last year's new pilot regulations came online, we have watched Great Lakes' national service reduce dramatically, and its business model move further and further from what would be viable for Telluride."

Great Lakes currently flies the 19-seat Beechcraft 1900 from Telluride to Denver once daily on weekdays and twice daily on weekends. According to the press release, summer 2014 service will continue as scheduled.

President of the Telluride Tourism Board, Michael Martelon said officials will be watching for other opportunities at TEX.

According to TEX documents, Great Lakes had 888 enplanements (people getting off a plane) in 2013, 1,426 in 2012 and 1,236 in 2011. So far in 2014, Great Lakes has had 384 enplanements or around 8 percent of total enplanements for the year so far at TEX.

In the release, TEX states Great Lakes had been working hard to maintain service to Telluride over the past year with the introduction of a pilot training program and the addition of Kingman/Los Angeles flights last winter. But due to continuing issues, Telluride has been on a list of airports set to lose Great Lakes flights for some time.

The Telluride Regional Airport and Colorado Flights Alliance will continue to work diligently on options for scheduled service to Telluride, exploring commercial, charter and private venture alternatives. The release states the two organizations will also be working alongside other communities in the effort to lobby the FAA for a modification to the new regulations.

TEX sits atop Deep Creek Mesa as the nation's highest commercial airport and until recently, the runway's infamous dip proved daunting for pilots and passengers.

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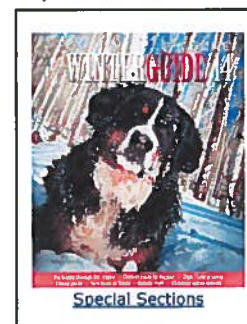
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LOGISTICS & TRANSPORTATION (/LOGISTICS-TRANSPORTATION) 7/22/2014 @ 9:00AM | 2,458 views

Can Bombardier's Q400 Save Regional Air Service in the US?

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By Vinay Bhaskara

America's regional airlines, which are contracted by mainline airlines to provide feeder services at mainline hubs and once operated an army of 50-seat [Bombardier \(/companies/bombardier/\)](#) CRJ-200s and [Embraer \(/companies/embraer/\)](#) E145s, are today faced with an acute and worsening pilot shortage. The threat of a pilot shortage was in the back of the aviation industry's collective consciousness, even before recent events conspired to speed up the onset of the shortage. Pilot graduation rates in the US have been dropping for some time due to ever-increasing costs, and with mandatory retirements for thousands of mainline pilots coming up shortly, the pilot shortage was almost assuredly going to hit within the next decade. Meanwhile, a glut of pilots in the mid-90s and early-2000s allowed regional carriers to negotiate sparse

deals with little guarantee of job ascension to pilots, who often earn less than minimum wage on a pro-rated basis.

Pilot Shortage Speeds Up

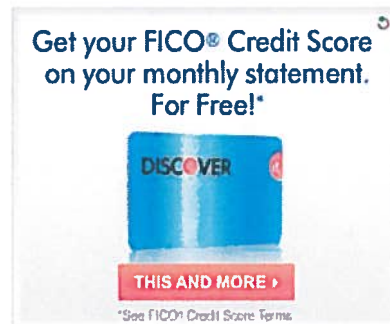
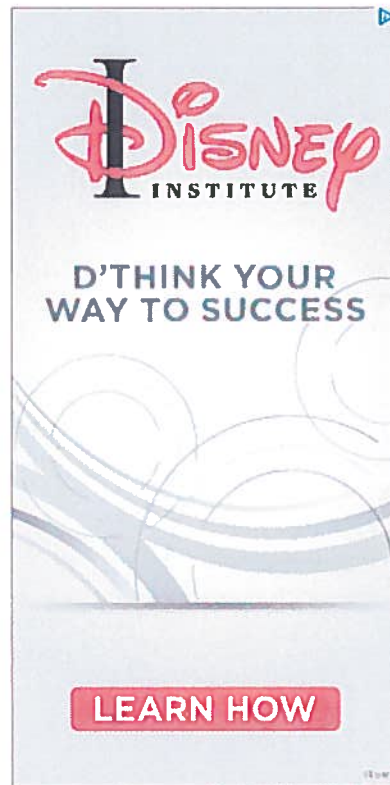
But in recent months, thanks to the combined effect of the FAA's new 1500-hour rule (shrinking the pool of available pilots with enough experience to qualify under new guidelines) and its FAR Part 117 crew rest rules (enacted in response to the Colgan Air crash in 2009, the timeline for the pilot shortage has begun to move up rapidly. Already the economics of 50-seat regional jets were dicey at best due to rising fuel and maintenance costs, and the now worsening pilot shortage only exacerbates that problem. Carriers such as Delta have already taken the proactive step of replacing routes served multiple times daily on 50-seaters with 70-seat jets operating at a lower frequency. Routes that cannot support the larger aircraft will lose service.

Small Cities Set to Lose Service

But with the ascension of pilot shortage, there is a real danger of the same process cascading upwards into the 70-seat RJ segment of the market (replacement by mainline – such as Delta's 717s), and once again, plenty of incremental service on the margins will be lost due to the conversion process. All of these factors taken together imply that small airports and communities, places like Texarkana, Texas, Allentown, Pennsylvania, and Cheyenne, Wyoming, are set to lose a significant proportion of their traffic, and thus a key tie to an increasingly globalized business environment. Our analysis finds that the threat of the pilot shortage, combined with the pre-existing decline in the fortunes of small air travel markets, could see between 40 and 50 US airports wiped off the commercial airline route network in the United States, and between 350 and 450 air routes from these airports and others lost over the next five to seven years. But the solution to these problems might already exist – in the form of Bombardier's Q400 turboprop.

The Q400: Superior Economics ,up to certain Distance

Bombardier's Q400 turboprop is an aircraft that seats between 70-84 passengers, depending on configuration. The Q400 has a maximum range of just under 1,000 nautical miles (1,150 statute miles) at a payload of 7,000 kg (15,400 lbs), and is capable of traveling at a speed of 360 knots (414 miles per hour). This speed, higher than the 200-250 knots that rival turboprops such as the ATR 72 typically fly at, allow the Q400 to compete effectively with regional jets up to about 400-450 nautical miles according to sources at Bombardier. Essentially, on a 350 nm route, our analysis finds that the Q400 has about a 65-72% advantage in terms of fuel burn per seat versus the E170/CRJ-700, and a 100-110% advantage versus a 50-seat regional jet. This, along with rising RJ maintenance costs, translates into roughly a 15-17% and 48-52% advantage in terms of operating cost per seat on the route. However, increasing the



distance to 450 nautical miles causes that cost advantage to evaporate, as the slower speeds (RJs are about 80 knots faster than the Q400) lead to longer flight times, which in turn lead to higher capital and labor costs.

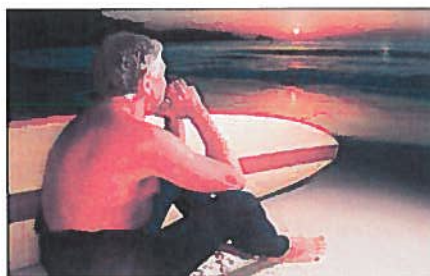
However, until that threshold, the Q400 presents a unique opportunity to replace RJ services at a lower costs. The trip costs up to about 350 nautical miles for the Q400s and present day RJs are similar, which means that the same revenue pool (let alone a market stimulated with lower fares) would allow 50-seat RJ routes to be replaced. Moreover, because the Q400's fuel costs are lower, airlines could afford to pay higher pilot salaries, thereby offsetting some of the severity of the pilot shortage while preserving CASM at a reasonable rate. At present, we estimate that the Q400 would be an effective replacement aircraft of between 50-60% of the routes in questions, and help preserve service at more than 20 airports.

A Potential Q400X; RJ Speeds at Turboprop Costs

But the real opportunity on the Q400 lies in a re-engined, upgraded Q400X turboprop, which has been rumored for launch since 2011. The Q400X, whether stretched or kept at the same capacity, might operate at a speed of 420 knots or more, using a new turboprop engine from GE derived from GE's CPX 38 helicopter engine. If Bombardier opted for a higher speed Q400, the cost equalization point would bend outwards to around 700-750 nautical miles. While our sources at Bombardier do caution that a higher speed Q400X would require significant aerodynamic re-design, such a product would allow the Q400 to do 90% of RJ routes worldwide, most of them with superior economics than present and next-generation RJs (thanks to improvements on the CPX-38 derivative). For Bombardier, whose Q400 is already lagging severely behind rival ATR's cheaper ATR 72, such a development could make a lot of sense. And most of the small town RJ service could be preserved.

Questions about Passenger Uptake

Of course there are several potential problems with this scenario, not the least of which being that the Q400X does not exist. Moreover, US passengers are notoriously skeptical of turboprop aircraft, which could leave airlines hesitant to invest in the product. Mike Arcamone, President of Bombardier Commercial Aircraft, says the perception is changing: "I think a lot of operators are starting to realize its quiet; the turboprop is quiet [...] how smooth it is. So the fear of flying a turboprop, is reduced. So there are a lot of markets where the Q400 could absolutely replace... at the lower end.... jets." It would certainly benefit small cities if he's right, where the profit contribution that they could make to airline networks with better operating economics, the Q400 and subsequent developments might prove to be an essential tool.



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Business

The airlines are making millions, but there's no relief in sight for consumers

By **Rebecca Robbins** July 28 at 11:38 AM

The top American airlines are making more money than ever — but don't expect it to mean lower prices for passengers.

American Airlines, United Airlines, and Delta Air Lines all reported record profits for the second quarter. The ebullient earnings calls stood in stark contrast to the industry's dire financial state in recent years, when all three major airlines were hobbled by bankruptcies and the growing pains of major mergers.

The news was so good that American, which merged with US Airways in December, said it would boost its pension contributions for employees, and, for the first

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time since 1980, start paying a quarterly dividend to its shareholders. American and United also said they would launch \$1 billion share-buyback programs, following the lead of Delta, which renewed its dividend and share buybacks programs last year.

“It is hard to believe that less than eight months ago, American was in bankruptcy yet today we are reporting record profits, prepaying debt, making additional pension contributions and declaring dividends to shareholders,” the carrier’s chief executive Doug Parker said in a message to employees.

Other major U.S. carriers — JetBlue, Alaska Airlines, and Southwest Airlines — also posted impressive earnings for the second quarter, and on Monday, the surging Virgin America [announced that it would go public](#).

But with investors primed to reap the rewards of a newly buoyant airline industry, there was no sign that consumers would see any financial benefits. Citing regulatory laws, spokespeople American and United both declined a request for comment on whether they planned to use their new cash cushion to reduce customer fares and fees. A spokesperson for Delta did not immediately return a request for comment.

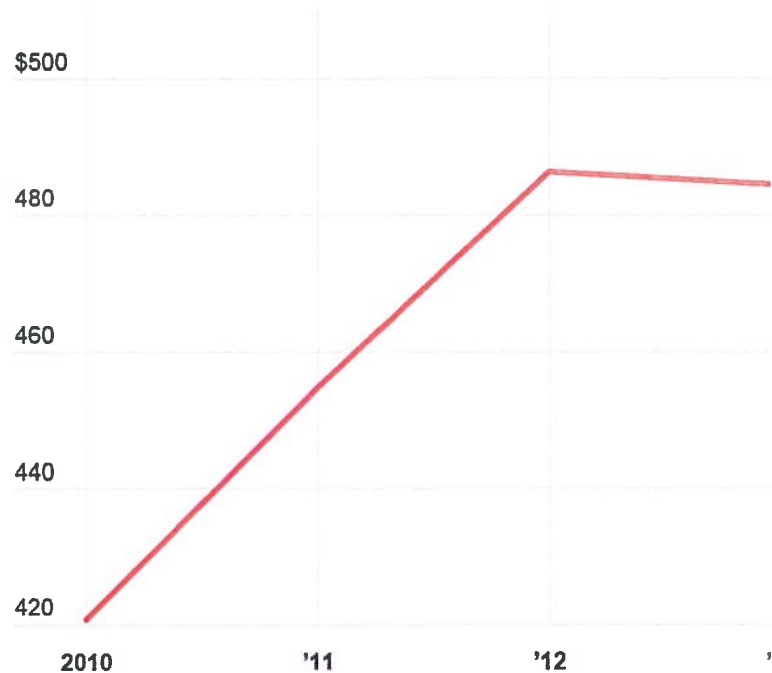
Rather, airline industry analysts predicted, industry trends point toward sustained and even higher prices for consumers amid the reversal of the industry’s fortunes.

Last week's strong earnings reports represent "evidence that people are willing to pay these higher prices to generate those kind of profits," said Bob Mann, an airline industry analyst and former airline executive. "Why would the carriers reduce price? They'd be sub-optimizing both revenue and profit."

Costs associated with air travel have risen the past several years. Consumers paid an average of \$88 more for a domestic round-trip in the first half of 2014 than they did in the first half of 2010, according to data from Airlines Reporting Corporation. Passengers also paid an average of \$9 more in ancillary costs — baggage fees, on-board food and beverages, frequent flyer deals, and other costs — for each of their trips last year than they did in 2007, according to data from IdeaWorks Co.

Airline ticket prices are rising

Average prices for domestic round-trip flight tickets purchased in the first six months of each year have steadily increased in recent years.



Source: [Airlines Reporting Corporation](#)

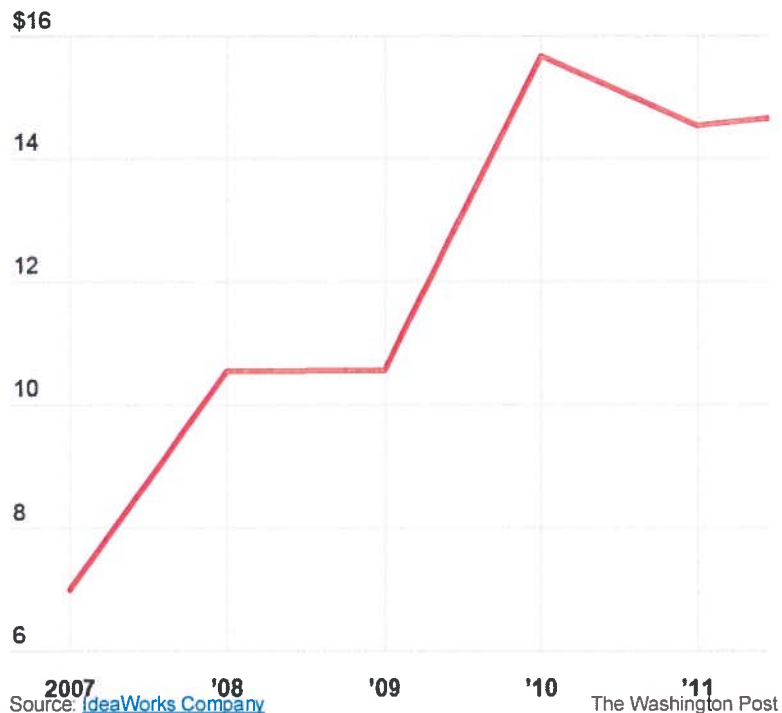
The Washington Post

Kendall Creighton, communications director for aviation consumer advocacy group Flyers Rights, said she was troubled by the rising air travel costs facing consumers, which she says had shown no sign of slowing down.

For the average American family, "it's almost impossible to go on vacation," Creighton said. "There's no stopping these fees."

It's more than just a ticket

Passengers are paying more per trip for ancillary costs — baggage fees, food and beverage costs, frequent flyer deals, and other fees beyond just the traditional ticket price.



The airline industry linked price increases to higher taxes. “The airline industry is cyclical,” Jean Medina, a spokeswoman for Airline for America, an industry group, said in an e-mail. “While the industry has been modestly profitable for the past four years, it comes after losing tens of billions of dollars and shedding one-third of the workforce.”

Advertisement

It may not all be bad news for consumers. Airline passengers could derive indirect benefits from the airlines’ high profitability in the form of newer aircraft and improved service from better-compensated, happier employees, analysts said.

Still, analysts agreed, these benefits are unlikely to extend directly to the checkbooks of passengers who already feel nickel-and-dimed by the industry.

Analysts found another explanation for high prices in the recent wave of mergers that have increased consolidation in the industry, a trend which they say has reduced competition and kept prices high. They also pointed toward the absence of major new entrants into the market since Virgin America's inauguration in 2005. (PEOPLExpress has recently revived flights and Eastern Air Lines is expected to resume operations next year, but their impact is predicted to be regionally limited).

Until more new carriers disrupt the market, consumers are unlikely to see lower prices, said Joshua L. Schank, chief executive of the think-tank the Eno Center for Transportation. "Starting new airlines and allowing them to create new innovations is how you bring down prices and mostly benefit consumers," he said.



ATTACHMENT #10
RECEIVED

JUN 23 2014

FRIEDMAN MEMORIAL
AIRPORT

June 23, 2014

Nomination for Employee of the 1st Quarter

Jeremy Marcotte has been an employee of Atlantic Aviation – Sun Valley (Sun Valley Aviation, Inc.) since May of 2007. During that time he has distinguished himself by being the first to step up to help Customers of Atlantic. He will take on projects without ever being asked to when things are slow. Our company has recognized his efforts many times.

In reviewing his performance it is not uncommon to note an “exceptional assessment” in Training, Customer Satisfaction, and Safety.

Without exception, the management team at Atlantic recommends Jeremy for the honor of being employee of the first quarter, 2014.

Michael T. Rasch, General Manager

ATLANTIC



FLY SUN VALLEY ALLIANCE BOARD MEETING MINUTES

Thursday, June 12, 2014 8:00am, Sun Valley Resort

Board Members Present: Eric Seder, Dick Fenton, Jack Sibbach, Rick Baird, Walt Denekas, Peter Scheurmier, Wally Huffman, Michelle Griffith, Tim Silva, Maurice Charlat **Staff:** Carol Waller.

Board Members Absent: Martha Burke, Patrick Buchanan, Baird Gourlay, Arlene Schieven, Deb Fox, Jacob Greenberg

TOPIC DISCUSSED:

Consent Items:

- **May Minutes:** Jack moved to approve, Wally seconded VOTE: All in favor
- **May FY14 YTD Financials & Payables:** Wally moved to approve, Dick seconded VOTE: All in favor
- **Draft FY15 Budget:** Board reviewed budget, understood that it was still a tentative budget since we have not yet gotten confirmed MRG contract cap costs from airlines for next season, but should have by next week. Wally motioned to approve the draft budget with the understanding that it will be adjusted to include actual airline contract costs and will be distributed to the board in advance of ASB meeting. Jack seconded VOTE: All in favor

Reports:

Funding

- **1% LOT/Air Service Board Update:**
The latest report, showing Jan-March 1% LOT collections and disbursements, was shared. FSVA & SVMA will be presenting proposed FY15 budgets to ASB at their next meeting, July 2, 2pm at Sun Valley City Hall.
- **Other Fundraising**
 - **Realtors for Air:** Carol & Tim made presentation for FY15 program at June 3 SVBR general membership meeting which was well received. Carol will work to get program launched in early June, still collecting from FY14.
 - **Air Support Business Ski Pass Program:** Ski Pass sales will start in conjunction with SVR Ski Pass sales on June 21, and Carol is prepping all promotional materials, press releases, etc.

Air Service Initiatives/Research/Promotions:

- **Airline Meetings:** Carol and Rick heading to Jumpstart Airline Conference at end of June – working with M&H on custom presentations for various pre-set meetings with various airlines.
- **DEN-SUN Inaugural flight July 2:** Flight will arrive at 8:40pm, Carol coordinating with FMAA and partners on another ribbon-cutting celebration, media & stakeholder outreach, etc. Jameson Ano from United will plan on attending.
- **Booking & MRG Reports:** Final winter booking/MRG update on LAX, SEA, SFO was provided. We will have MRG payouts to both United and Alaska for this winter season.
- **Airline Contracts for FY15** – still waiting on both United and Alaska, taking longer than usual but anticipate having proposals by next week to review.
- **Diversion Bussing:** need to get confirmation of winter airline schedules before determining options/costs.
- **Research:**
 - FSVA Winter SUN Air Passenger Survey: Final Report was presented to FMAA and distributed to FSVA and media.
 - FSVA Summer SUN Air Passenger Survey: Carol working on late June start. Will need to hire another surveyor.
- **Air Service Marketing**
 - **Local Air Service Marketing (FSVA/FMAA):** FSVA and FMAA continuing to partner on local marketing; FMAA also doing their own new testimonial campaign for Check SUN fares first. Michelle suggested making a presentation on air service to SVEA homeowners at their July 15 meeting – Carol will pursue.
 - **External Air Service Marketing:** SVC and SVMA joint media plan for summer is underway. SVC already working on sales, direct mail, and other marketing efforts.
- **SUN Airport Update:** FMAA is continuing full speed ahead on its airport improvement program, Phase II is underway and airport expected to reopen on schedule on May 22, while construction will continue through July 2. Project 5 will begin in August and Terminal Expansion project run Oct – May. FMAA is administering USDOT SCASDP grant for new summer United Denver service .

Monthly Directors Report: Provided for review.

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

Respectfully Submitted, Carol Waller, FSVA Director

FY 14 1% LOT COLLECTIONS

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



REALTORS FOR AIR SUN VALLEY SUPPORTING OUR COMMUNITIES

100% SUPPORTERS OF AIR SERVICE

Fly Sun Valley Alliance and the Sun Valley Board of Realtors would like to recognize these local real estate companies that are enthusiastically and generously contributing to the Realtors for Air program to help support commercial air service at SUN by having 100% participation within their offices.

John Alan Partners

McCann Daech Fenton

Paul Kenny & Matt Bogue Commercial Real Estate

Sun Valley Associates

Sun Valley Real Estate/Christie's International

Sun Valley Sotheby's International Realty

The Brokerage Real Estate LLC

The Kirk Group



**Fly SUN. ✈ Non-stop to DEN, LAX, SEA, SFO, SLC
ONE-STOP TO THE WORLD**

www.flysunvalleyalliance.com



2014-15 AIR SUPPORT SKI PASS PROGRAM

Ski Passes Donated by Sun Valley Resort to Raise \$ for Air Service

**GET YOUR EMPLOYEES OUT SKIING
AND SUPPORT AIR SERVICE!**

**PASSES ARE LIMITED -
DON'T MISS OUT!**

Fly Sun Valley Alliance is excited to announce the 2014-15 Air Support Ski Pass program, presented in partnership with the Sun Valley Resort, who donates the ski passes to FSVA in support of air service. This program is designed to allow businesses/organizations to offer the benefit of skiing Sun Valley all season to their employees while raising funds to support critical air service development efforts in the Wood River Valley.

All AIR SUPPORT SKI PASSES include Baldy, Dollar and SV Nordic Center!

2014-15 AIR SUPPORT SKI PASS Options

Businesses/organizations may purchase any number of the following:

BUSINESS CLASS PASS

One 15-DAY Transferable Employee Ski Pass

- \$1,200 if purchased by Sept 2
- \$1,400 if purchased between Sept 3 - Nov 1

Allows one employee free skiing each day of 15 on Bald Mtn, Dollar Mtn or SV Nordic Center, no blackout dates

FIRST CLASS PASS

(1) One "All Week" Transferable Employee Ski Pass

- \$2,700 if purchased by Sept 2
- \$3,000 if purchased between Sept 3 - Nov 1

Allows one employee free skiing each day of season on Bald Mtn, Dollar Mtn or SV Nordic Center, no blackout dates

OR

(2) Two "Long Weekend" (Fri-Sat-Sun) Transferable Employee Ski Passes

- \$2,700 if purchased by Sept 2
- \$3,000 if purchased between Sept 3 - Nov 1

Allows two employees free skiing each Fri-Sat-Sun during season on Bald Mtn, Dollar Mtn or SV Nordic Center, no blackout dates

UPGRADE YOUR PASS

AIR SUPPORT SKI PASS UPGRADE:

\$1500 (Limited Quantity)

With the purchase of any AIR SUPPORT SKI PASS you may add this special upgrade benefit:

1 FREE COMPANY SKI DAY ON BALDY: Includes free skiing for up to 50 guests (employees, family, friends, clients, etc) and on-mountain recognition on a designated date during 2014/15 season* (\$5,000 value)

HOW TO USE THE AIR SUPPORT TRANSFERABLE SKI PASS:

Employee must bring AIR SUPPORT SKI PASS to any SV Resort ticket window each day, along with photo ID. Ticket staff will then confirm employee name/identity from list provided by the business/organization and provide employee with lift ticket/Nordic ticket for day.

Passes available to purchase through Nov 1, while supplies last.

Early purchase discount prices end Sept 2.

PURCHASE DETAILS AVAILABLE AT:

http://www.flysunvalleyalliance.com/business_ski_passes.php

QUESTIONS?

Contact: carol@flysunvalleyalliance.com or 208-720-3965



Monthly Report JUNE 2014

1. AIR SERVICE

AIR SERVICE RETENTION, IMPROVEMENT, DEVELOPMENT

- Monitored weekly booking, monthly revenue reports for AS and UA summer flights; fares, etc
- Reviewed/monitored booking curve tracking, load factor/MRG analysis for winter 2013.14 flights
- Finalized negotiations with airlines re: contracts for winter FY15 flights
- Continued planning July 2 DEN-SUN Inaugural Celebration at Friedman Memorial Airport
- Continued discussion regarding potential enhancements to diversion bussing operation
- Ongoing communication/meetings with airlines, M&H consultant, FMAA, customers, stakeholders.
- Attended Jumpstart Airline Conference in June with FMAA; compiled presentation for airline meetings
- Provided input for Blaine County Transportation Comp Plan regarding Air Transportation

LOCAL AIR MARKETING

- Provided information via monthly FSVA Enews and ongoing social media postings; updated website as needed
- Shared updated flight information for national art publication doing story on Sun Valley
- Implemented ongoing marketing/advertising for air service, new Alaska flight sales, etc
- Reviewed winter FY15 air service marketing plan (SVMA & SV Resort)
- Reviewed summer 2014 air service marketing plan (SVMA & SV Resort)
- Worked with Alaska Airlines and fall event organizers on new Sweepstakes promotion

RESEARCH/OTHER

- Reviewed/finalized 2013/14 Winter Air Passenger survey for SUN, prepared press release, presentation
- Began preparing for 2014 Summer Air Passenger survey – survey design, schedule, hiring/training staff, etc
- Continued work on compiling/tracking relevant comparative data and information of air service
- Prepared presentation for Air Service Board

2. FUNDING

REALTORS FOR AIR PROGRAM

- Continued implementation of RFA FY14 which included: recognition ads, meetings, tracking of commitments and benefits follow-up, etc. **Results: 15 offices as 100% offices; \$52,000 committed**
- Made presentation to SV Board of Realtors General Membership meeting on June 3 to review FY14 successes and pitch program for FY15. Launched promotion of program for FY15 program.

AIR SUPPORT BUSINESS SUPPORT SKI PASS PROGRAM

Began planning for FY15 program with Sun Valley Resort

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

BOARD/ADMIN BUSINESS

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

SKI market flights performance - 1st Quarter 2014

There were 6,808 flights in the 1st quarter, an average of 75.6 daily each way. This was a 3% increase compared to 2013.

* SUN flights were down 19% but seats increased 22%. JAC seats increased 17% and MTJ was up 8%.

* SUN and JAC passengers increased 13% while the ski markets combined only increased 2%.

* Ski markets had a 73.4% LF -- 1.8 points higher than 2013. SUN LF at 67.2% was 5.8 points lower than 2013.

Market	1Q 2014 (ranked by passengers)				Change from 1Q 2013				Percent change	
	Deps	Deps/Day	PAX	Seats	LF	Deps	Déps/Day	PAX	Seats	LF
EGE	1,146	12.7	107,537	151,823	71.9	14	0.1	(658)	(10,498)	3.7
ASE	1,881	20.9	88,821	123,802	76.0	66	0.7	1,540	4,303	(0.3)
JAC	995	11.1	81,393	109,437	76.6	149	1.7	9,271	16,185	(1.2)
HDN	855	9.5	57,418	82,317	73.0	63	0.7	(1,632)	(3,668)	3.0
MTJ	741	8.2	39,106	55,454	75.6	33	0.4	2,188	4,217	0.2
SUN	414	4.6	18,281	27,538	67.2	(98)	(1.1)	2,153	4,925	(5.8)
GUC	221	2.4	14,641	19,809	74.7	11	0.1	(928)	(4,113)	9.9
MMH	391	4.3	13,123	28,141	46.5	(23)	(0.3)	(3,953)	(753)	(11.9)
TEX	167	1.9	1,814	3,164	52.0	(47)	(0.5)	(872)	(893)	(14.2)
TOTAL	6,808	75.6	422,132	601,483	73.4	167	1.8	7,110	9,705	1.8
SUN by DEST										
SLC	199	2.2	7,488	11,911	62.9	(155)	(1.7)	420	1,306	(3.8)
SEA	74	0.8	4,346	5,624	77.3	(5)	(0.1)	(203)	(342)	1.0
LAX	73	0.8	3,813	5,548	68.7	(5)	(0.1)	(594)	(380)	(5.6)
SFO	68	0.7	2,635	4,455	59.1	68	0.7	2,635	4,455	

While SUN-SLC departures were down 44%, seats increased 12% and passengers were up 6%.

Diversions were high. LAX/SEA departures were down 6%. LF for LAX flights was down almost 6 points.



FLY SUN VALLEY ALLIANCE BOARD OF DIRECTORS MEETING

Thursday, July 17, 2014 **8:00am – 10:00am**

FRIEDMAN MEMORIAL AIRPORT

AGENDA:

1. Consent Items:

- Review/approval of June Meeting Minutes (*attached*)
- Review/approval of June YTD financials & payables (*attached*)
- FY15 Budget: Presented for review/approval (*to be distributed*)
- New date for Sept FSVA Board mtg: Thursday, Sept 25.

2. Reports/Funding:

- Air Service Board:
 - YTD 1% LOT collections and distribution report (*attached*)
 - July 2 meeting - winter recap, summer outlook, FY15 budget presentation
 - August 27, 2pm, Hailey City Hall – summer update, vote on FY15 budget
- FSVA Fundraising:
 - **Realtors for Air** - still collecting final commitments for FY14; FY15 program launched - \$28,650 commitments secured to date
 - **Air Support Business Ski Pass Program**- launched early July, \$4200 sales to date

3. Air Service Initiatives/Research/Promotion

- Jumpstart Mtgs recap
- July 2 Inaugural UA Denver Flight celebration recap
- Summer 2014 YTD booking report summary for AS and UA (*attached*)
- Winter FY15 contracts being completed for AS and UA
- Diversion bussing – follow up improvement plans, potential costs
- Research: Summer air passenger surveys underway
- Local Air Marketing: Press release announcement re: winter service, ongoing FSVA ads/PR
- External Air Service Marketing update
- Airport update
- Other

Other attachments:

- *June FSVA Report*
- *June 2014 YTD SUN Enplanement & Seat Occupancy Report*
- *1st Q Ski Market Flight Report*

Exhibit A

Master Plan Update Scope of Services

Friedman Memorial Airport
Hailey, Idaho

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

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

Background Information

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

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

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

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

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

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

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

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

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

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

Master Plan Areas of Emphasis

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

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

Reference Documents

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

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

Project Scope Elements

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

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

1. Study Design

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

1.1 Scope of Services and Contract Documents

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

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

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

2. Project Management, Coordination and Communication

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

2.1 Project Management

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

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

2.2 Sponsor Coordination

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

Airport Primary Point of Contact

Rick Baird, Airport Manager

Mead & Hunt Point of Contact

Mark McFarland, Project Manager

Mead & Hunt Point of Contact

Scott Cary, Program Manager

Mead & Hunt Point of Contact

Evan Barrett, Assistant Project Manager

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

3. Public Information, Education, and Outreach

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

3.1 FMAA Board Meetings

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

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

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

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

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

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

3.2 Public Information Meetings

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

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

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

4. Background Information / Inventory

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

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

4.1 Identification of Available Information

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

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

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

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

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

4.2 Update Base Mapping and Create Master Plan Report Graphics

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

4.3 Facilities Inventory

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

4.4 Existing Land Use and Zoning Inventory

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

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

4.5 Airspace and NAVAIDS Inventory

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

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

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

4.6 Environmental Conditions Inventory

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

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

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

Deliverables

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

5. Forecasts of Aviation Activity

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

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

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

5.1 Collect and Evaluate Existing Aviation Activity Data

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

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

5.2 Aviation Activity Evaluation and Projections

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

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

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

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

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

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

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

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

5.3 Forecasts Approval

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

Deliverable: Working Paper

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

6. Demand/Capacity Analysis and Facility Requirements

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

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

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

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

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

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

6.1 Airfield Capacity

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

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

6.2 Landside Capacity

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

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

6.3 Design Standard Review/Evaluation

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

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

6.4 Facility Requirements – Airfield and Support Facilities

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

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

- Fuel farms
- Airport access and circulation

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

6.5 Triggers for Replacement Airport

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

Deliverable: Working Paper

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

7. Development Alternatives and Recommended Plans

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

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

7.1 Goals Development

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

7.2 Prepare Airside Development Alternatives

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

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

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

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

7.3 ATCT Siting Analysis

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

7.4 Landside Development Alternative Concepts, Including Terminal Area Considerations

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

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

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

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

- Employee parking
- Rental car facilities

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

7.5 Conceptual Development Plan, Improvement Recommendations and Phasing

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

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

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

7.6 Preliminary Financial Feasibility Analysis (SUN)

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

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

7.7 Siting Evaluation for Replacement Airport

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

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

Identify Sites to be Re-evaluated

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

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

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

Re-Evaluate Sites

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

7.8 Improvement Program for Replacement Airport

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

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

7.9 Preliminary Financial Feasibility Analysis – Replacement Site

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

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

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

Deliverable: Working Paper

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

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

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

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

8.1 Environmental Review

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

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

8.2 Environs Land Use Planning

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

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

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

Deliverables

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

9. Financial Implementation Analysis

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

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

9.1 Inventory of Financial Information

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

9.2 Financial Plan Development

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

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

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

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

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

Deliverable: Working Paper

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

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

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

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

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

- Title Sheet

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

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

10.1 Airport Layout Plan

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

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

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

10.2 On-Airport Individual Area Plans

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

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

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

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

10.3 Land Use Plan

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

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

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

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

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

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

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

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

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

10.5 Property Map

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

11. Documentation

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

11.1 Working Papers and Meeting Materials

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

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

11.2 Master Plan Report

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

Anticipated sections/chapters of the master plan report include:

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

11.3 Executive Summary

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

11.4 Airport Layout Plans

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

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

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

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

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