

**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 Thursday, July 6, 2017 at 5:30 p.m. at the **old Blaine County Courthouse Meeting Room** Hailey, Idaho. All matters shall be considered Joint Decision Matters unless otherwise noted. The proposed Agenda for the meeting is as follows:*

**AGENDA
July 6, 2017**

- I. APPROVE AGENDA**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. June 6, 2017 Regular Meeting – Motion to Approve – Attachment #1 ACTION
 - B. June 22, 2017 Special Meeting – Motion to Approve – Attachment #2 ACTION
- IV. REPORTS**
 - A. Chairman Report DISCUSSION
 - B. Blaine County Report DISCUSSION
 - C. City of Hailey Report DISCUSSION
 - D. Airport Manager Report DISCUSSION
 - E. Fly Sun Valley Alliance Report DISCUSSION
- V. AIRPORT STAFF BRIEF (5 Minutes Allotted)**
 - A. Noise Complaints
 - B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – Attachments #3 – #5
 - C. Airport Commercial Flight Interruptions
 - D. Review Correspondence – Attachment #6
- VI. OLD BUSINESS**
 - A. FY '18 DRAFT RATES and CHARGES Presentation – Attachment #7 DISCUSS/DIRECT
 - B. FY '18 DRAFT BUDGET Presentation – Attachments #8 – #10 DISCUSS/DIRECT
 - C. CONSTRUCTION and CAPITAL Projects
 - a. Runway Safety Area Improvements Project Update DISCUSSION
 - b. Terminal Air Carrier Apron and Parking Lot Improvements Update DISCUSS/PUBLIC COMMENT/ACTION
 - D. AIRPORT PLANNING Projects
 - a. Environmental Assessment for Runway Protection Zone Approach Protection Update – Attachments #11, #12 DISCUSS/PUBLIC COMMENT/ACTION
- VII. NEW BUSINESS**
 - A. Instrument Approach Improvements Presentation DISCUSS/DIRECT
 - B. Mountain West Bank Savings Account Request DISCUSS/PUBLIC COMMENT/ACTION
 - C. August Meeting Date Change Request DISCUSS/PUBLIC COMMENT/ACTION
- VIII. PUBLIC COMMENT**
- IX. EXECUTIVE SESSION – I.C. §74-206 (c) To acquire an interest in real property which is not owned by a public agency**
 - I.C. §74-206 (f) To communicate with legal counsel to discuss legal ramifications for controversy imminently likely to be litigated**
- X. ADJOURNMENT**

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

III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:

A. June 6, 2017 Regular Meeting – Motion to Approve - Attachment #1

BOARD ACTION: 1. Action

B. June 22, 2017 Special Meeting – Motion to Approve – Attachment #2

BOARD ACTION: 1. Action

IV. REPORTS

A. Chairman Report

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

BOARD ACTION: 1. Discussion

B. Blaine County Report

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

BOARD ACTION: 1. Discussion

C. City of Hailey Report

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

BOARD ACTION: 1. Discussion

D. Airport Manager Report

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

BOARD ACTION: 1. Discussion

E. Fly Sun Valley Alliance Report

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

BOARD ACTION: 1. Discussion

V. AIRPORT STAFF BRIEF - (5 Minutes Allotted)

A. Noise Complaints

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT DESCRIPTION	ACTION TAKEN
Broadford Highlands	6/18/2017	12:34 pm	Helicopter	Helicopter flying over house several times.	Identified helicopter pilot and spoke to him about operations over the Broadford Highland area. The pilot was very apologetic and would try to avoid the area in the future. Followed up with a phone call to the caller to advise him of the conversation with the pilot.
North Hailey	6/21/2017	6:21 am	Jet	Jet took off over Hailey in the early morning.	Identified the aircraft operator. This was an aircraft from a charter company in Boise who frequents SUN. Spoke to the chief pilot and expressed concern about the early morning operation especially to the north. Chief pilot was very apologetic. This was a new flight crew who was unaware of our voluntary noise abatement program. The chief pilot was going to follow-up with his flight crews to ensure they are all aware of our program. Returned call to the caller to advise her of the situation.

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

Attachment #3 is Friedman Memorial Airport Profit & Loss Budget vs. Actual. **Attachment #4** is 2001 - 2017 ATCT Traffic Operations data comparison by month. **Attachment #5** is 2017 Enplanement, Deplanement and Seat Occupancy data.

The following revenue and expense analysis is provided for Board information and review:

April 2016/2017

Total Non-Federal Revenue	April 2017	\$248,618.93
Total Non-Federal Revenue	April 2016	\$214,453.11
Total Non-Federal Revenue	FY '17 thru April	\$1,709,205.71
Total Non-Federal Revenue	FY '16 thru April	*\$1,721,723.69
Total Non-Federal Expenses	April, 2017	\$188,461.63
Total Non-Federal Expenses	April, 2016	\$185,423.91
Total Non-Federal Expenses	FY '17 thru April	\$1,711,891.09
Total Non-Federal Expenses	FY '16 thru April	\$1,689,713.84
Net Income to include Federal Programs	FY '17 thru April	\$-203,269.78
Net Income to include Federal Programs	FY '16 thru April	\$-774,037.40
* Includes GSA/TSA SUN RSA \$184,553.74		

C. Airport Commercial Flight Interruptions (unofficial):

AIRLINE	FLIGHT CANCELLATIONS	FLIGHT DIVERSIONS
May 26 through June 27		
Horizon Air	6/20 – Wind, temperature and weight issues caused a delay and then the pilots timed out.	None
SkyWest (Delta and United)	None	None

D. Review Correspondence – Attachment #6

Attachment #6 is information included for Board review.

VI. OLD BUSINESS

A. FY '18 DRAFT RATES and CHARGES Presentation – Attachment #7

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

Attachment #7 is the proposed FY '18 Rates and Charges Schedule that the Board reviewed in June. No changes have been made since June's presentation to the Board by Staff.

BOARD ACTION: 1. Discuss/Direct

B. FY '18 DRAFT BUDGET Presentation – Attachments #8 - #10

Staff and the FMAA Finance Committee have evaluated and revised the draft budget data that was presented to the Board in June. The adjustments are primarily focused on operational revenue projections and the receipt of revised engineering estimates for proposed FAA/AIP projects. **Attachment #8** for Board review is the revised FY '18 Draft Combined Budget. Also included is **Attachment #9** which is a consolidated summary of the Combined budget for easier, overall reference.

The potential deficit shown in the proposed Combined Budget is primarily due to non-eligible local fund needs associated with the parking lot project. It is anticipated additional future revenues will be realized with the improved parking lot configuration and parking equipment. The project will maximize the efficiency of the lot and result in improved parking lot revenue accountability and receipts.

Additional FY '18 Budget Highlights include:

- Provides a more organized and specific grouping of revenue and expense categories
- Considers revenue increases to categories such as PFC's, auto rental, landing fees, fuel flowage and terminal parking lot revenue based on trend and current data evaluation

- Considers the development of a compensation and incentive program that will be incorporated into the Employee/Manager Handbook that is currently being reviewed/updated
- Anticipates an increase of one additional ARFF/Operations Specialist
- Incorporates operating and maintenance fees associated with the new AOB with over a year of historical data
- Incorporates operating and maintenance fees associated with the expanded and busier air passenger terminal with over a year of historical data
- Includes a landside category to include additional expenses related to maintenance of landscaping installed during the terminal expansion/AOB projects
- Acknowledges additional snow removal requirements based on:
 - New FAA mandated RCAM (Runway Condition Assessment Matrix) Operating requirements
 - Increased airline schedules/use of RNP which has resulted in more operations and less busing
 - New airfield configuration and possible need to haul snow off the airfield
 - Aging and increased equipment fleet that require maintenance
- Lease of snow removal/maintenance equipment
- Includes consultant fees:
 - To assist with air traffic efficiency for the busy summer and winter seasons
 - To develop RNP/WAAS runway approach procedures to improve reliability
 - To complete a Wildlife Hazard Assessment (USFWS) and associated Wildlife Hazard Management Plan.
 - To provide financial evaluation of our existing rates and charges. The review is expected to result in the development and use of cost centers to assist with tracking specific airport revenue/expenses that will be valuable for future negotiation processes with our air carriers.
 - To develop airport guiding documents to include Airport Minimum Standards and Airport Rules and Regulations
- Includes fees associated with upgrading the electronic filing system and transferring file storage
- Includes security software and equipment upgrades and enhancements

Attachment #10 is the Preliminary FY '18 Draft Operational Budget. This budget is provided as a tool to demonstrate operational revenue and expense data without the inclusion of state and federal grant funds.

The Board can anticipate presentation of the final FY '18 Budget, with changes and refinements as deemed necessary, in the August Board Brief. Following the July FMAA meeting, copies of the proposed budget and proposed rates and charges will be available on the Airport's website at www.iflysun.com and the Airport Management and Operations Center for public review. As per the Joint Powers Agreement, the Board is required to hold a public hearing on or before August 1st and to approve the budget on or before August 15th.

BOARD ACTION: 1. Discuss/Direct

C. CONSTRUCTION and CAPITAL Projects

a. Runway Safety Area Improvements Project Update

Staff and consultants continue to work with the FAA toward closing out the AIP '041. Still awaiting final comments on the financial closeout documents from the FAA, then the closeout process will be completed. Staff and Consultants hope to have the process nearly completed before the meeting.

BOARD ACTION: 1. Discussion

b. Terminal Air Carrier Apron and Parking Lot Improvements Update

As directed by the Board at the June meeting, the project was repackaged and is out for bid. The bid includes an alternate option for a north exit from the parking lot, should bids for the reconfigured parking lot again exceed available funds. Bids for this project are due on July 11, and a special meeting may be necessary to award the project in a timely fashion. The project schedule anticipates work will start following the Labor Day holiday in September, and award at the August meeting does not provide adequate time to meet this schedule.

BOARD ACTION: 1. Discuss/Public Comment/Action

D. AIRPORT PLANNING Projects

a. Environmental Assessment for Runway Protection Zone Approach Protection Update – Attachments #11, #12

Following the public kick-off meeting during the June Board meeting, work on this project has continued in earnest. Work on the Environmental Assessment (EA) began immediately following the May meeting and is well underway. Wildlife surveys (yellow-billed cuckoo) have been initiated. Environmental inventories and other evaluations are also underway.

Included at **Attachment #11** is an initial draft of the Purpose and Need chapter for the EA. Also, included at **Attachment #12** is a draft Alternatives Development Memorandum. These documents will be presented to the Board at the meeting for discussion and direction. Specifically, guidance regarding the preferred alternative for potential land acquisition is requested.

BOARD ACTION: 1. Discuss/Public Comment/Action

VII. NEW BUSINESS

A. Instrument Approach Improvements Presentation

Staff is once again exploring options to improve instrument approach procedures at the airport. As has been discussed in previous meetings, staff has been coordinating with Mr. Matthew King from Global Navigation Sciences (GNS) as part of this latest effort. Mr. King was formerly with Alaska Airlines and was instrumental in the development of the RNP approach used very successfully by Alaska Airlines at the airport this past winter. Mr. King has since retired from Alaska Airlines and as formed GNS, an airspace consulting firm.

Staff has asked Mr. King to attend the meeting to present his thoughts and ideas for future potential reliability improvement options and answer questions from the Board.

BOARD ACTION: 1. Discuss/Direct

B. Mountain West Bank Savings Account Request

Staff requests Board approval to open a savings account at Mountain West Bank for Health Flex Spending Accounts (FSA) and/or Dependent Care Account Plans. This new account will help staff more effectively manage and segregate employee contributions made from other airport accounts.

BOARD ACTION: 1. Discuss/Public Comment/Action

C. August Meeting Date Change Request

The Airport Manager has been asked by the Boise Airport and the American Association of Airport Executives (AAAE) to be a guest speaker at the 2017 annual AAAE Airport Facilities and Maintenance Conference in Denver, Colorado, July 30 through August 1, to speak about snow removal operations and the new FAA requirements implemented last year. His presentation is scheduled for August 1, which is on our regular Board meeting day. Travel options back to Hailey will not get him back in time for the regularly scheduled meeting time.

Staff is requesting a date change of the August meeting to accommodate the Airport Manager's attendance at the conference.

BOARD ACTION: 1. Discuss/Public Comment/Action

VIII. PUBLIC COMMENT

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

X. ADJOURNMENT

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

**June 6, 2017
5:30 P.M.**

IN ATTENDANCE:

BOARD MEMBERS: Chairman – Don Keirn, Vice-Chairman – Jacob Greenberg, Secretary - Lawrence Schoen, Treasurer – Ron Fairfax, Board - Fritz Haemmerle, Angenie McCleary, Pat Cooley
FRIEDMAN MEMORIAL AIRPORT STAFF: Airport Manager – Chris Pomeroy, Contracts/Finance Administrator – Lisa Emerick, ASC/Special Projects Coordinator/Executive Assistant – Steve Guthrie, Airport Operations Manager – Todd Emerick; Administrative Assistant/Security Trusted Agent – Roberta Christensen, Administrative Assistant – Cecilia Vega, Administrative Assistant/IT Systems Maintenance Coordinator – April Matlock
CONSULTANTS: T-O Engineers – Dave Mitchell, Joe Ginther, JD Heithoff; Centerlyne – Candace Crew, Sarah Shepard
AIRPORT TENANTS/PUBLIC: R/L/B – Mike Smith; Atlantic Aviation – Brian Blackburn; Len Harlig; GCA – John Strauss; Lisa Enourato
AIRPORT LEGAL COUNSEL: Lawson Laski Clark & Pogue, PLLC – Jim Laski

CALL TO ORDER:

The meeting was called to order at 5:30 p.m. by Chairman Keirn.

I. APPROVE AGENDA

The agenda was approved as presented.

MOTION:

Made by Board Member Fairfax to approve the June 6, 2017 FMAA Regular Board Meeting Agenda as presented. Seconded by Board Member Cooley.

PASSED UNANIMOUSLY

II. PUBLIC COMMENT

No public comment was made.

**III. APPROVE FMAA
MEETING MINUTES**

A. May 2, 2017 Regular Meeting (See Brief)

The May 2, 2017 Friedman Memorial Airport Authority Meeting Minutes were approved as presented.

MOTION:

Made by Board Member Haemmerle to approve the May 2, 2017 Friedman Memorial Airport Authority Regular Meeting Minutes as presented. Seconded by Board Member Fairfax.

PASSED UNANIMOUSLY

IV. REPORTS

A. Chairman Report

No report was given.

B. Blaine County Report

Board Member Schoen reported that the Board of Blaine County Commissioners met with Airport Manager Pomeroy before the FMAA meeting to discuss the Airport budget.

C. City of Hailey Report

No report was given.

D. Airport Manager Report (See PPT)

Airport Manager Pomeroy reported on following:

- The EMB-175 test flights were successful and the inaugural flight by United is scheduled for June 30th.
- The Airport has received more than 40 volunteer applications to participate in the Triennial Emergency Drill which will take place on June 10th.
- Airport Manager Pomeroy will be attending the Contract Tower Association Workshop June 18-22 in Washington, D.C. The Board briefly discussed privatization of towers.
- A P3 Airport Summit (Public-Private Partnership) will be held in San Diego July 24-25 if the Board would like to consider sending Airport Staff and Board representation to the conference.
- T-O Engineers and the Board have received the American Council of Engineering Companies (ACEC) National Award for work done on the RSA project.

The Board approved the attendance of Contracts/Finance Administrator Emerick and Vice-Chairman Greenberg at the P3 Airport Summit (Public-Private Partnership) in San Diego July 24-25 after briefly discussing how it could help with funding projects like the airline ticketing office and rental car facilities improvement projects.

Chairman Keirn encouraged the Board to read the review correspondence regarding the breakdown of airline industry budgets.

Airport Manager Pomeroy also updated the Board on the SAAC artist reception, the summer flight schedule, July and August activity planning, FAA ADO visit to the Airport, and Senator Risch staff visit at the Airport (See Power Point Presentation).

Board Member Schoen asked what the Board's fiscal responsibility will be for the approach planning project mentioned in Airport Manager Pomeroy's brief.

Airport Manager Pomeroy answered that in order to develop an approach based on aircraft equipment and capabilities it will be necessary for the approach planner to work closely with Airport Staff. An estimated cost of \$84,000 was proposed for development and design criteria for the procedure with an additional annual maintenance of approximately \$18,000-\$22,000 will also be required. Discussions with airlines regarding cost responsibility have not yet taken place.

Board Member Greenberg asked if the maintenance fee is a royalty fee for the new approach procedure as the development of the approach seems static.

Airport Manager Pomeroy answered that the current approach procedures in use are monitored and updated by the FAA. This maintenance fee will be required in order to obtain FAA approval of a new private approach procedure developed by an approach planner.

Board Member Schoen asked if the Airport currently pays the FAA to maintain approach procedures in use.

Airport Manager Pomeroy answered that the Airport does not pay the FAA maintenance fees for updating the current approach procedures.

E. Fly Sun Valley Alliance Report

Airport Manager Pomeroy reported that the 1% Local Option Tax (LOT) for air serviced was passed in May by the cities of Hailey, Ketchum, and Sun Valley.

V. AIRPORT STAFF BRIEF

A. Noise Complaints (See Brief)

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

C. Airport Commercial Flight Interruptions (See Brief)

D. Review Correspondence (See Brief)

VI. OLD BUSINESS

A. Construction and Capital Projects

a. Runway Safety Area Improvements Project – Update (See Brief & PPT)

b. Terminal Air Carrier Apron and Parking Lot Improvements Update (See Brief & PPT)

Airport Engineer Mitchell updated the Board on the negotiations with the bidder, Knife River, for the Terminal Air Carrier Apron Improvement project.

Board Member Greenberg commented that the areas of the bid that were assumed to have the least discretion were the areas that were reduced during renegotiation with Knife River for the project. This would indicate that Knife River inflated prices in those areas as the scope of work, time and materials did not change.

Engineer Mitchell commented that due to the risk and demand of construction projects in the area for the specified time-period, Knife River only received one bid from subcontractors for each work category, which eliminated the competitive pricing that usually produces lower bids.

Airport Engineer Mitchell updated the Board on the configuration strategies and parking booth options for the Parking Lot Improvement project.

Board Member Schoen asked if the Board could decrease the cost of the project by maintaining the current configuration of the passenger vehicle parking lot as much as possible for the time being.

Airport Manager Pomeroy answered that Engineer Mitchell's Parking Lot Strategy recommendation on slide 28 of the power point presentation displays the minimum scope of work necessary in order to complete the apron project.

Board Member Schoen asked if the exit lane of the parking lot could be left as it is rather than constructing a double exit lane.

Airport Engineer Mitchell answered that he would not recommend removing the double exit lane construction from the project as there is already a significant amount of congestion in this area of the parking lot.

Vice-Chairman Greenberg asked if the estimated \$400,000-500,000 cost for the revised parking lot strategy included the AIP-eligible portion.

Airport Engineer Mitchell answered that the estimate is the total cost of the project which includes both the AIP-eligible and Airport portions.

Airport Manager Pomeroy recommended that the Board follow Airport Engineer Mitchell's suggestion to rebid the project with a revised scope of work.

The Board agreed with Airport Engineer Mitchell's recommendations and directed Staff to rebid the project in two weeks with a modified scope of work.

Airport Engineer Mitchell commented that the parking lot project will begin in the fall and the apron project will begin next spring. He also briefed the Board that he did consider bidding the projects separately but decided to keep it as one project due to time constraints.

Board Member Schoen asked if the Board would receive lower bids if the projects were bid separately.

Airport Engineer Mitchell answered that since there are so many different types of work involved with the projects, it is considered best suited for a general contractor to bid on rather than a subcontractor.

c. Runway Rehabilitation – Update and consideration of (See Brief & PPT)

1. Proposed Work Order and Scope of Work for T-O Engineers Bidding and Construction Services for Schedule C – Runway Pavement Maintenance

Airport Engineer Mitchell introduced from T-O Engineers, JD Heithoff, as the Project Manager for the Runway Maintenance project, briefed the Board on the progress of the runway maintenance project and asked the Board to consider approval for T-O Engineers Work Order 17-03 for engineering services (See Brief/Package).

Chairman Keirn opened the discussion for public comment. No public comment was made.

MOTION: *Made by Board Member Schoen to approve Work Order 17-03 with a total fee not to exceed \$53,665.00 for bidding and construction services performed by T-O Engineer. Seconded by Board Member Haemmerle.*

PASSED UNANIMOUSLY

d. Snow Removal Equipment Acquisition Update and consideration of (See Brief & PPT)

1. Proposed Work Order for Professional Services to Prepare the Bidding Documents and Assist with Bidding and Delivery

Airport Engineer Mitchell updated the Board on the Snow Removal Equipment Acquisition and asked the Board to consider approving T-O Engineers Work Order 17-05 for engineering services (See Brief/Package).

Board Member Schoen asked what the price range of the SRE is and what type of services the engineers do to help with the acquisition.

Airport Engineer Mitchell answered that the SRE is estimated to cost between \$300,000 - \$320,000. He also answered that T-O Engineers will be preparing the SRE specifications to meet airport and FAA requirements, preparing a design report to justify the acquisition, conducting grant administration and providing bidding and delivery services which are conservatively priced in the work order. Fees for the equipment inspection may be waived by T-O Engineers if Airport Staff completes this inspection.

Vice-Chairman Greenberg asked what percentage of the cost of the SRE acquisition is AIP-eligible.

Airport Manager Pomeroy answered that 93.75% of the cost of the SRE acquisition is AIP-eligible.

MOTION: *Made by Board Member Haemmerle to approve Work Order 17-05 with a total fee not to exceed \$19,900.00. Seconded by Vice-Chairman Greenberg.*

PASSED UNANIMOUSLY

B. Airport Planning Projects

a. Environmental Assessment for Runway Protection Zone/Approach Protection – Project Kick-off Presentation (See Brief & PPT)

T-O Engineer Environmental Project Manager Joe Guenther gave the Board a Kick-Off Presentation for the Environmental Assessment for Runway Protection Zone (RPZ)/Approach Protection.

Chairman Keirn opened the discussion for public comment. No public comment was made.

Chairman Keirn asked what would happen if yellow-billed cuckoo birds were found nesting in the cottonwood trees and if there are any other ecological concerns the Board should be aware of.

Mr. Guenther answered that a mitigation plan would be put in place and strategies would be implemented to remove the birds if necessary. He answered that the results of the historical survey could also potentially affect the assessment report.

VII. NEW BUSINESS

A. FY '18 Draft Budget Review (See Brief & PPT)

Airport Manager Pomeroy briefed the Board on aspects of the preliminary FY '18 Draft Budget including assumptions and inclusions, operational expenses and capital expenses.

Chairman Keirn commented that the bidding process for the Terminal Apron and Parking Lot Improvement project has been difficult and has forced the Airport to budget with educated guessing.

Board Member McCleary asked what the anticipated cost is for the apron project.

Airport Manager Pomeroy answered that the apron and parking lot project is currently estimated at \$2.6 million. He commented that Staff may have the ability to revise these costs once the local share component is known.

Board Member Fairfax commented that he appreciates all the work done on the budget; however, it still needs further development and modifications. In order for the budget to present an increase in revenue and decrease in costs the Board should consider the inclusion of increased rates and charges, additional or new service charges, and increased fees to airlines as well as budget cuts.

Airport Manager Pomeroy commented that he hopes to provide a more holistic Capital Improvement Plan (CIP) in the future that includes upcoming non AIP-eligible projects that need to be completed. He commented that Staff is still evaluating the budget to prioritize expenses.

Chairman Keirn agreed that the Airport needs to make a profit as it does not receive local tax revenue. He commented that the Board and Staff should analyze the rates and charges to ensure the Airport remains competitive but not behind industry standards.

Airport Manager Pomeroy commented that the Board has the option of hiring a financial consultant to conduct a professional analysis on the Airport's rates and charges.

Board Member Schoen commented that he is concerned about the budget being presented to the Board and uncomfortable approving a budget deficit. He also commented that while he appreciates the work being done on the budget, more analysis is needed for rates and charges and he would prefer hiring a consultant to audit our budget and rates and charges rather than continuing to charge airport fees that are not consistent with industry standards.

Board Member McCleary commented that hopefully next month will give the Board more positive revenue projections and cost savings once the rates and charges are analyzed. She suggested that the assistant manager position be budgeted for next year rather than this year.

Board Member Greenberg commented that the Board needs to ensure that the amount in the operational reserves account meets industry standards for a similar-sized airport and encouraged the Board to think about the impact the decisions they make have on cash flow, limit discretionary spending and budget conservatively.

Board Member Fairfax suggested that the assistant manager position stay in the budget as a 6-month expenditure rather than a year expenditure as according to industry standards, the Airport Staff is most likely significantly smaller than either Aspen or Jackson Hole airports. He also suggested that the Board work towards finding ways to increase revenue streams through PFCs, parking lot revenue, airline space usage, hangar rentals, etc.

Board Member Schoen asked why PFC revenue and revenue from the Small Community Air Service Development Grant are not included as revenue on the Budget.

Contracts/Finance Administrator Emerick answered that PFC revenue has already been allocated until 2022 and the SCASDP expenses for MRGs will be offset by the grant revenue. She commented that Staff expects PFC collections to be accelerated due to increased enplanements.

B. FY '18 Draft Rates and Charges (See Brief & PPT)

Airport Manager Pomeroy briefed the Board on aspects of the preliminary FY '18 Draft Rates and Charges.

Board Member Fairfax asked if any parking lot rates have been increased. He also

commented that if the rates and charges do not have to be approved at the same time the budget is required to be approved then they should be analyzed by a financial consultant as soon as possible.

Contracts/Finance Administrator Emerick commented that Staff has been researching the rates and the possibility of decreasing the free 30-minute parking time allowance.

C. Request for Proposal Parking Lot Concession (See Brief & PPT)

Airport Manager Pomeroy asked the Board to consider approval to publish a Parking Lot Concession Request for Proposals as well as identify a selection process.

Board Member Haemmerle asked who has served on a Selection Committee in past Parking Lot Concession RFPs.

Contracts/Finance Administrator Emerick answered that she can research who was part of the Selection Committee during the last RFP process. She briefed the Board that no interviews were conducted during the last RFP process for the parking lot as there were only two proposals submitted and one proposal was more qualified than the other.

Board Member Schoen proposed that the Board issue the RFP after Board review, accept the proposals, conduct an administrative review and present administration's recommendations to the Board for final selection.

The Board agreed with Board Member Schoen's proposal.

D. Request for Proposal Auditor (See Brief & PPT)

Airport Manager Pomeroy asked the Board to consider approval to publish an Auditor Request for Proposals as well as identify a selection process.

Chairman Keirn directed Staff to send out the Auditor RFP and follow the same selection process as identified for the Parking Lot RFP. He commented that it may be worthwhile to hire the same firm that conducts the City of Hailey and Blaine County's audit.

Attorney Laski commented that the auditing position must go out for bid and hiring the same accounting firm as the City and County may qualify as a conflict of interest and he will need to research the matter further.

Board Member Schoen asked why an Auditor RFP is necessary.

Airport Manager Pomeroy answered that the Airport's regular auditors decided that due to time constraints they would be unable to continue services for the Airport.

Attorney Laski commented that it is a good idea to change auditors periodically.

E. July Meeting Date – Consideration to reschedule the date (See Brief & PPT)

Airport Manager Pomeroy asked the Board to consider changing the July meeting date as the regular meeting falls on the July 4th holiday.

The Board agreed to reschedule the July meeting date to July 6, 2017.

VIII. PUBLIC COMMENT

Airport Manager Pomeroy sent out thoughts and prayers to Heather Dawson's husband who was involved in a motorcycle accident today.

IX. EXECUTIVE SESSION – I.C. §74-206 (a)(c)(f)

MOTION:

Made by Board Member McCleary to enter into executive session pursuant to Idaho Code §74-206 paragraph (a) to consider action regarding Airport Manager position, paragraph (c) to acquire an interest in real property and paragraph (f) to communicate with legal counsel to discuss legal ramifications for controversy imminently likely to be litigated. Seconded by Board Member Haemmerle.

ROLL CALL VOTE:

<i>Chairman Keirn</i>	<i>Yes</i>
<i>Vice-Chairman Greenberg</i>	<i>Yes</i>
<i>Board Member Fairfax</i>	<i>Yes</i>
<i>Board Member Schoen</i>	<i>Yes</i>
<i>Board Member Haemmerle</i>	<i>Yes</i>
<i>Board Member McCleary</i>	<i>Yes</i>
<i>Board Member Cooley</i>	<i>Yes</i>

PASSED UNANIMOUSLY

IX. ADJOURNMENT

The June 6, 2017 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 7:29 p.m.

Lawrence Schoen, Secretary

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

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

**June 22, 2017
5:30 P.M.**

IN ATTENDANCE:

BOARD MEMBERS: Chairman – Don Keirn, Vice-Chairman – Jacob Greenberg, Treasurer – Ron Fairfax, Board - Fritz Haemmerle, Angenie McCleary, Pat Cooley
FRIEDMAN MEMORIAL AIRPORT STAFF: Airport Manager – Chris Pomeroy, Contracts/Finance Administrator – Lisa Emerick, ASC/Special Projects Coordinator/Executive Assistant – Steve Guthrie, Airport Operations Manager – Todd Emerick; Administrative Assistant – Cecilia Vega, Administrative Assistant/IT Systems Maintenance Coordinator – April Matlock
AIRPORT LEGAL COUNSEL: Lawson Laski Clark & Pogue, PLLC – Jim Laski

CALL TO ORDER:

The meeting was called to order at 5:37 p.m. by Chairman Keirn.

I. APPROVE AGENDA

The agenda was approved as presented.

MOTION:

Made by Board Member Fairfax to approve the June 22, 2017 FMAA Special Board Meeting Agenda as presented. Seconded by Vice-Chairman Greenberg.

PASSED UNANIMOUSLY

II. OLD BUSINESS

A. Construction and Capital Projects

a. Snow Removal Equipment Acquisition (See Brief)

1. Accept lowest responsive bidder for the Procurement of Self-Contained Rotary Snowplow

Airport Manager Pomeroy briefed the Board on the bids received for the self-contained rotary snowplow and asked that the Board consider acceptance of Kodiak America LLC as the lowest responsive bidder for the bid amount of \$294,800.

MOTION:

Made by Board Member Fairfax to accept Kodiak America LLC as the lowest responsive bidder for procurement of a Self-Contained Rotary Snowplow in the amount of \$294,800. Seconded by Board Member Haemmerle.

PASSED UNANIMOUSLY

III. PUBLIC COMMENT

No public comment was made.

IV. ADJOURNMENT

The June 22, 2017 Special Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 5:41 p.m.

Lawrence Schoen, Secretary

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

10:17 AM

06/27/17

Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '17)

October 2016 through April 2017

Ordinary Income/Expense	Oct '16 - Apr 17	Budget	\$ Over Budget	% of Budget
Income				
4000-00 · AIRCARRIER				
4000-01 · Aircarrier - Lease Space	49,304.01	62,125.00	-12,820.99	79.4%
4000-02 · Aircarrier - Landing Fees	90,422.42	85,000.00	5,422.42	106.4%
4000-03 · Aircarrier - Gate Fees	700.00	1,400.00	-700.00	50.0%
4000-04 · Aircarrier - Utility Fees	12,479.79	11,750.00	729.79	106.2%
4000-05 · Aircarrier - Misc.	0.00	2,800.00	-2,800.00	0.0%
4010-07 · Aircarrier - '14 PFC App	201,902.96	191,000.00	10,902.96	105.7%
Total 4000-00 · AIRCARRIER	354,809.18	354,075.00	734.18	100.2%
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	139,247.38	126,500.00	12,747.38	110.1%
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	139,247.38	126,500.00	12,747.38	110.1%
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	291,589.27	280,000.00	11,589.27	104.1%
4030-02 · Automobile Rental - Counter	15,601.74	15,750.00	-148.26	99.1%
4030-03 · Automobile Rental - Auto Pkng	43,408.12	43,250.00	158.12	100.4%
4030-04 · Automobile Rental - Utilities	4,184.22	1,456.00	2,728.22	287.4%
Total 4030-00 · AUTO RENTAL REVENUE	354,783.35	340,456.00	14,327.35	104.2%
4040-00 · TERMINAL CONCESSION REVENUE				
4040-02 · Terminal Shops - Lease Space	12.00			
4040-03 · Terminal Shops - Utility Fees	863.14			
4040-10 · Advertising - Commission	29,072.50	27,200.00	1,872.50	106.9%
4040-11 · Vending Machines - Commission	10,131.28	7,800.00	2,331.28	129.9%
4040-12 · Terminal ATM	282.50	175.00	107.50	161.4%
Total 4040-00 · TERMINAL CONCESSION REVENUE	40,361.42	35,175.00	5,186.42	114.7%
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	151,170.99	152,500.00	-1,329.01	99.1%
4050-02 · FBO - Tie-down Fees	130,736.09	173,500.00	-42,763.91	75.4%
4050-03 · FBO - Landing Fees - Trans.	150,791.01	161,000.00	-10,208.99	93.7%
4050-04 · FBO - Commission	12,862.36	11,100.00	1,762.36	115.9%
Total 4050-00 · FBO REVENUE	445,560.45	498,100.00	-52,539.55	89.5%
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	149,288.55	158,000.00	-8,711.45	94.5%
Total 4060-00 · FUEL FLOWAGE REVENUE	149,288.55	158,000.00	-8,711.45	94.5%
4070-00 · TRANSIENT LANDING FEES REVENUE				
4070-02 · Landing Fees - Non-Comm./Gov't	218.82	500.00	-281.18	43.8%

10:17 AM

06/27/17

Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '17)

October 2016 through April 2017

	Oct '16 - Apr 17	Budget	\$ Over Budget	% of Budget
4742-00 · AIP 42 - Project Air Carr. Apr	97,147.59	97,147.59	0.00	100.0%
4742-01 · AIP '42 Air Carr. Apron				
Total 4742-00 · AIP 42 - Project Air Carr. Apr	97,147.59	97,147.59	0.00	100.0%
4743-00 · AIP 43 - Air Carrier /Pkg. Lot				
4743-01 · AIP 43 - Air Carrier/Pkg. Lot	0.00	0.00	0.00	0.0%
Total 4743-00 · AIP 43 - Air Carrier /Pkg. Lot	0.00	0.00	0.00	0.0%
Total Income	2,007,847.49	2,262,838.59	-254,991.10	88.7%
Gross Profit	2,007,847.49	2,262,838.59	-254,991.10	88.7%
Expense				
EXPENDITURES				
"A" EXPENSES				
5000-01 · Salaries - Airport Manager	79,425.00	91,525.00	-12,100.00	86.8%
5000-02 · Salaries - Assist. Airpt. Manag	0.00	31,875.00	-31,875.00	0.0%
5010-00 · Salaries -Contracts/Finance Adm	57,829.24	55,945.47	1,883.77	103.4%
5010-01 · Salaries - Office Assist.	114,102.78	110,252.31	3,850.47	103.5%
5020-00 · Salaries - ARFF/OPS Manager	53,795.41	55,945.47	-2,150.06	96.2%
5030-00 · Salaries - ARFF/OPS Specialist	190,925.43	198,784.14	-7,858.71	96.0%
5040-00 · Salaries-ASC/Sp.Prjct./Ex. Assl	42,613.24	43,750.00	-1,136.76	97.4%
5050-00 · Salaries-Seasonal-Snow Removal	23,099.50	38,000.00	-14,900.50	60.8%
5050-01 · Salaries - Seasonal - Arpt Host	3,570.00			
5050-02 · Salaries - Merit Increase	0.00	23,037.84	-23,037.84	0.0%
5060-01 · Overtime - General	0.00	1,000.00	-1,000.00	0.0%
5060-02 · Overtime - Snow Removal	60,438.29	20,000.00	40,438.29	302.2%
5060-04 · OT - Security	0.00	2,500.00	-2,500.00	0.0%
5100-00 · Retirement	74,015.31	75,831.00	-1,815.69	97.6%
5110-00 · Social Security/Medicare	46,794.51	49,583.31	-2,788.80	94.4%
5120-00 · Life Insurance	899.63	990.50	-90.87	90.8%
5130-00 · Medical Insurance	89,145.99	122,500.00	-33,354.01	72.8%
5160-00 · Workman's Compensation	15,578.00	15,000.00	578.00	103.9%
Total "A" EXPENSES	852,232.33	936,520.04	-84,287.71	91.0%
"B" EXPENDITURES				
"B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE	6,866.95	7,000.00	-133.05	98.1%
6000-01 · Travel				
Total 6000-00 · TRAVEL EXPENSE	6,866.95	7,000.00	-133.05	98.1%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies - Office	5,963.36	5,200.00	763.36	114.7%
6010-03 · Supplies - Computer	2,268.99	1,500.00	768.99	151.3%

10:17 AM

06/27/17

Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '17)

October 2016 through April 2017

	Oct '16 - Apr 17	Budget	\$ Over Budget	% of Budget
6050-05 · Professional Services - Gen.	4,430.00	5,825.00	-1,395.00	78.1%
6050-08 · Professional Services - Security	0.00	2,325.00	-2,325.00	0.0%
6050-10 · Prof. Svcs.-IT/Comp. Support	8,915.00	14,575.00	-5,660.00	61.2%
6050-12 · Prof. Serv. - Planning Air Serv.	1,572.50	8,750.00	-7,177.50	18.0%
6050-13 · Prof. Serv.-Website Des.& Maint	5,185.30	1,155.00	4,030.30	448.9%
6050-15 · Prof. Serv.-Comm.Coord/Pub.Outr	1,674.85	11,655.00	-9,980.15	14.4%
Total 6050-00 · PROFESSIONAL SERVICES	74,986.33	129,715.00	-54,728.67	57.8%
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-01 · Maint.-Office Equip./Gen.	15.50	0.00	15.50	100.0%
6060-04 · Maintenance - Copier	1,010.72	1,150.00	-139.28	87.9%
6060-05 · Maintenance - Phone	1,215.00	1,500.00	-285.00	81.0%
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	2,241.22	2,650.00	-408.78	84.6%
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-02 · Rent/Lease - Postage Meter	624.00	700.00	-76.00	89.1%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	624.00	700.00	-76.00	89.1%
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E				
6080-01 · Dues/Memberships/Publications	6,898.70	9,000.00	-2,101.30	76.7%
6080-04 · Airport Marketing	13,647.89	13,000.00	647.89	105.0%
6080-06 · Marketing - SCASDP	0.00	14,575.00	-14,575.00	0.0%
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E	20,546.59	36,575.00	-16,028.41	56.2%
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	796.07	1,155.00	-358.93	68.9%
Total 6090-00 · POSTAGE	796.07	1,155.00	-358.93	68.9%
6100-00 · EDUCATION/TRAINING				
6100-01 · Education/Training - Admin.	2,763.00	8,750.00	-5,987.00	31.6%
6100-02 · Education/Training - OPS	1,121.00	3,500.00	-2,379.00	32.0%
6100-03 · Education/Training - ARFF	7,896.49	11,000.00	-3,103.51	71.8%
6100-04 · Ed/Traln. - ARFF Trienn. Drill	42.50	0.00	42.50	100.0%
6100-05 · Education - Noise Abatement	1,357.49	5,825.00	-4,467.51	23.3%
6100-06 · Education - Security	0.00	5,825.00	-5,825.00	0.0%
6100-07 · Education - Public Outreach	2,301.41			
6100-08 · Education/Training - HFD Coop.	997.50			
Total 6100-00 · EDUCATION/TRAINING	16,479.39	34,900.00	-18,420.61	47.2%
6110-00 · CONTRACTS				
6110-01 · Contracts - General	508.35			
6110-02 · Contracts - FMAA	24,500.00	24,500.00	0.00	100.0%
6110-03 · Contracts - FBO/Fee Collection	34,300.00	34,300.00	0.00	100.0%
6110-04 · Contracts - COH LEO	0.00	2,875.00	-2,875.00	0.0%

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Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '17)

October 2016 through April 2017

	Oct '16 - Apr 17	Budget	\$ Over Budget	% of Budget
6520-25 · R/M Equip. - '04 Batts De-Ice	2,371.54	1,750.00	621.54	135.5%
6520-28 · R/M Equip.-'06 Case 621 Loader	480.00	1,450.00	-970.00	33.1%
6520-29 · R/M Equip.- '10 Waus Broom/Plow	18,393.39	3,900.00	14,493.39	471.6%
6520-30 · R/M Equip.-'05 Ford F-350	7,443.46	1,000.00	6,443.46	744.3%
6520-31 · R/M Equip. -'10 Oshkosh Blower	4,800.69	2,500.00	2,300.69	192.0%
6520-32 · R/M Equip. - '09 Mini Truck	35.99	400.00	-364.01	9.0%
6520-34 · R/M Equip. - '12 Case 921F Load	1,219.39	1,700.00	-480.61	71.7%
6520-35 · R/M Equip. - '14 Ford Explorer	263.00	400.00	-137.00	65.8%
6520-37 · R/M Equip. - '15 Tool Cat	858.34	1,400.00	-541.66	61.3%
6520-38 · R/M Equip. - '15 Wausau Broom	1,751.02	2,600.00	-848.98	67.3%
6520-40 · R/M Equip. - '17 Ford-350 Super	1,624.31			
6520-00 · VEHICLES/MAINTENANCE - Other	0.00			
Total 6520-00 · VEHICLES/MAINTENANCE	47,639.30	25,780.00	21,859.30	184.8%
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. Gen/Supplies	11,601.48	1,000.00	10,601.48	1,160.1%
6530-03 · ARFF Maint. - '87 Oshkosh	119.09	1,000.00	-880.91	11.9%
6530-04 · ARFF Maint. - Radios	1,209.32	500.00	709.32	241.9%
6530-05 · ARFF Maint. - '03 E-One	409.99	1,500.00	-1,090.01	27.3%
Total 6530-00 · ARFF MAINTENANCE	13,339.88	4,000.00	9,339.88	333.5%
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	395.99	250.00	145.99	158.4%
6540-02 · R/M Bldg. - Terminal	50,098.62	14,560.00	35,538.62	344.1%
6540-03 · R/M Bldg. - Terminal Concession	0.00	2,325.00	-2,325.00	0.0%
6540-04 · R/M Bldg. - Cold Storage	2,508.35	575.00	1,933.35	436.2%
6540-05 · R/M Bldg. - AOB/SHOP	8,795.72	2,325.00	6,470.72	378.3%
6540-06 · R/M Bldg. - Hangars	938.23			
6540-07 · R/M Bldg. - Tower	2,070.76	575.00	1,495.76	360.1%
6540-08 · R/M Bldg. - Parking Booth	665.00	280.00	385.00	237.5%
6540-09 · R/M Bldg. - Landscaping	0.00	2,325.00	-2,325.00	0.0%
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	65,472.67	23,215.00	42,257.67	282.0%
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	0.00	500.00	-500.00	0.0%
6550-02 · R/M - Airfield/Runway	84,425.26	5,000.00	79,425.26	1,688.5%
6550-03 · R/M - Runway	0.00	1,000.00	-1,000.00	0.0%
6550-04 · R/M - Lights	9,933.24	10,000.00	-66.76	99.3%
6550-05 · R/M - Grounds	0.00	1,155.00	-1,155.00	0.0%
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	94,358.50	17,655.00	76,703.50	534.5%
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE				
6551-02 · R/M - Parking Lot	236.03			
6551-03 · R/M - Landscaping	1,601.92			

10:17 AM

06/27/17

Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (Combined '17)

October 2016 through April 2017

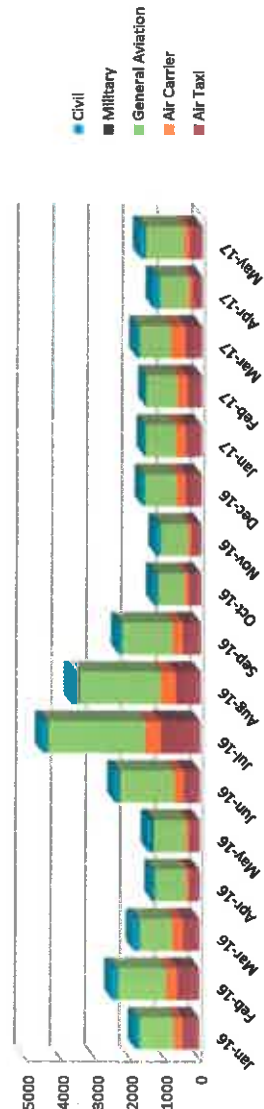
	Oct '16 - Apr 17	Budget	\$ Over Budget	% of Budget
7543-01 · AIP '43 - Eligible Air Carrier	53,470.39	0.00	53,470.39	100.0%
7543-02 · AIP '43 - Non-Eligible -Parking	3,564.70	0.00	3,564.70	100.0%
7543-03 · AIP '43 - RPZ Land Acquisition	55,013.00			
Total 7543-00 · AIP '43 EXPENSE - Air Carr. Apr	112,048.09	0.00	112,048.09	100.0%
9001-00 · PFC 14-09-C-00-SUN				
9001-02 · PFC '14 Acquire SRE	416.25			
9001-03 · PFC '14 Master Plan	48,593.39	60,000.00	-11,406.61	81.0%
9001-15 · PFC '14 Rehab Terminal Bldg.	0.00			
9001-18 · PFC '14 Runway Rehabilitation	4,137.18			
Total 9001-00 · PFC 14-09-C-00-SUN	53,146.82	60,000.00	-6,853.18	88.6%
Total "C" EXPENSES	616,506.62	285,250.00	331,256.62	216.1%
Total EXPENDITURES	2,211,117.27	2,063,517.54	147,599.73	107.2%
Total Expense	2,211,117.27	2,063,517.54	147,599.73	107.2%
Net Ordinary Income	-203,269.78	199,321.05	-402,590.83	-102.0%
Net Income	-203,269.78	199,321.05	-402,590.83	-102.0%

Friedman Memorial Airport
May 2017

ATCT Traffic Operations Record

Month	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
January	3,622	3,893	3,912	2,600	3,028	2,787	4,547	2,520	2,070	2,379	2,408	2,098	2,454	2,128	2,249	1,842	1,665
February	4,027	4,498	3,073	3,122	3,789	3,597	3,548	2,857	2,244	2,647	2,117	2,205	2,612	1,417	2,268	2,533	1,629
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	2,023	1,917	1,895
April	2,494	3,649	2,213	2,840	2,462	2,047	2,581	2,113	1,724	1,735	1,604	1,513	1,509	1,210	1,337	1,380	1,426
May	3,905	4,184	2,654	3,282	2,729	2,134	1,579	2,293	2,280	1,891	1,533	1,693	1,852	555	668	1,501	1,802
June	4,787	5,039	4,737	4,438	3,674	3,656	5,181	3,334	2,503	3,019	2,898	2,761	3,203	2,164	2,387	2,475	0
July	6,359	8,796	6,117	5,910	5,424	5,931	7,398	4,704	4,551	5,005	5,004	4,810	5,345	4,345	4,159	4,562	0
August	6,479	6,917	5,513	5,707	5,722	6,087	8,196	4,570	4,488	4,705	4,326	3,823	4,644	3,114	2,932	3,719	0
September	3,871	4,636	4,162	4,124	4,609	3,760	4,311	2,696	3,376	3,128	3,359	2,396	2,403	2,237	2,292	2,379	0
October	3,879	3,656	3,426	2,936	3,570	3,339	3,103	2,134	2,145	2,012	1,886	1,658	1,874	1,760	1,789	1,377	0
November	3,082	2,698	2,599	2,749	2,260	2,912	2,892	1,670	1,901	1,309	1,114	1,325	1,475	908	1,229	1,314	0
December	3,401	2,805	3,247	3,227	2,722	3,834	2,699	1,848	2,272	1,811	2,493	2,066	2,016	1,545	1,482	1,717	0
Totals	50,858	55,897	44,739	45,032	43,607	43,002	50,712	33,836	31,699	32,350	30,555	28,269	32,140	23,307	24,815	26,716	8,417

Operations
2016-2017
(Cumulative)



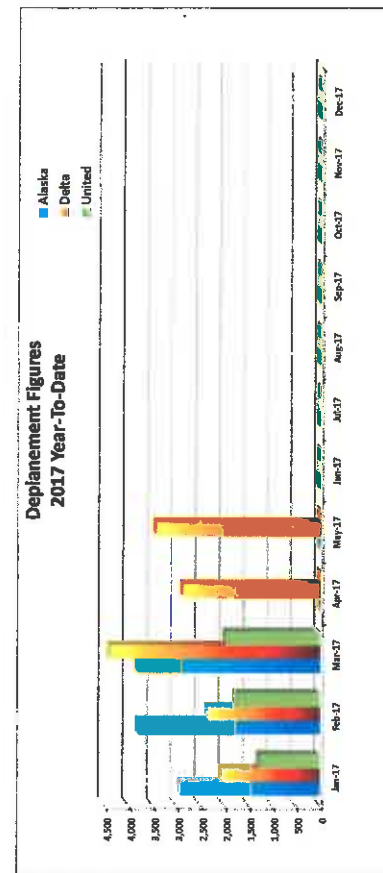
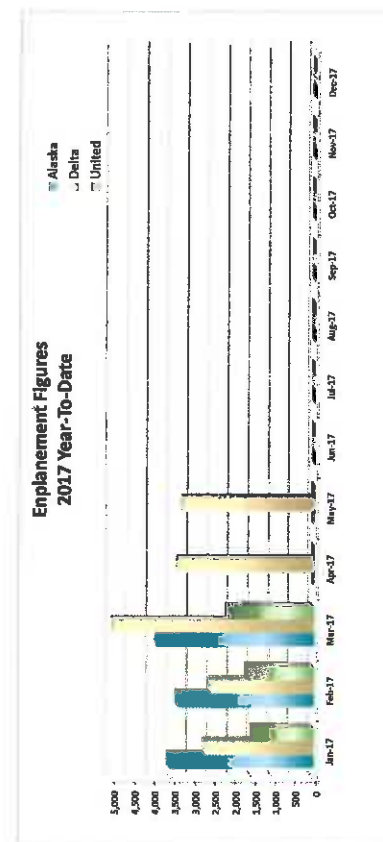
Friedman Memorial Airport
May 2017

Month	Alaska Airlines					Delta Airlines					United Airlines				
	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change
Jan-17	3,461	75	3,536	3,232	9%	2,637	48	2,685	2,326	15%	1,492	27	1,519	1,197	27%
Feb-17	3,272	88	3,360	3,407	-2%	2,470	86	2,556	3,262	-22%	1,626	19	1,645	1,850	-11%
Mar-17	3,758	109	3,867	3,048	27%	4,820	124	4,944	4,023	23%	2,074	46	2,120	1,922	10%
Apr-17	0	0	0	0	0%	3,231	108	3,339	3,327	0%	0	0	0	0	0%
May-17	0	0	0	0	0%	3,121	114	3,235	2,735	18%	0	0	0	0	0%
Totals	10,491	252	10,743	9,687	11%	16,279	480	16,759	15,673	7%	5,192	92	5,284	4,969	6%

Legend for Chart:

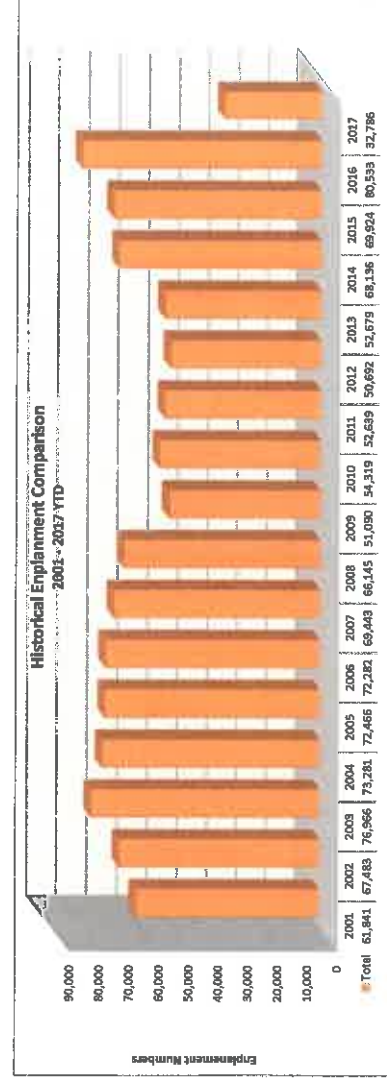
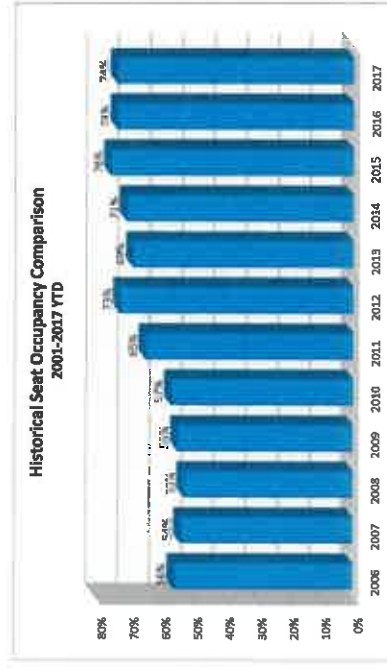
Month	Alaska Airlines					Delta Airlines					United Airlines				
	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change
Jan-17	2,822	80	2,902	2,589	12%	2,004	49	2,053	1,888	9%	1,238	38	1,276	790	62%
Feb-17	3,702	89	3,791	3,341	13%	2,293	51	2,344	3,146	-25%	1,729	30	1,759	1,787	-2%
Mar-17	3,700	100	3,800	3,033	25%	4,268	118	4,386	4,005	10%	1,951	31	1,982	1,858	7%
Apr-17	0	0	0	0	0%	2,767	99	2,866	2,638	9%	0	0	0	0	0%
May-17	0	0	0	0	0%	3,318	114	3,432	2,885	19%	0	0	0	0	0%
Totals	10,224	249	10,473	8,963	17%	14,650	431	15,081	14,562	4%	4,918	99	5,017	4,435	13%

Legend for Chart:



Friedman Memorial Airport
May 2017

2017 Seat Occupancy														
Month	Allegiant Airlines				Delta Airlines				United Airlines				Seat Occupancy Totals	
	Departure Flights	Seats Available*	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Total Seats Available	Total Seats Occupied
Jan-17	63	4,788	3,536	74%	51	3,519	2,685	76%	34	2,244	1,519	68%	10,551	7,740
Feb-17	60	4,560	3,340	73%	53	3,657	2,556	70%	35	2,310	1,645	71%	10,527	7,541
Mar-17	68	5,168	3,867	75%	99	6,831	4,944	72%	43	2,838	2,120	75%	14,837	10,931
Apr-17	0	0	0	0%	60	4,140	3,339	81%	0	0	0	0%	4,140	3,339
May-17	0	0	0	0%	62	4,278	3,235	76%	0	0	0	0%	4,278	3,235
Totals	191	14,516	10,743	74%	325	22,425	16,759	75%	112	7,392	5,284	71%	44,333	32,786
Total of 68 Seats Available on aircraft for summer months Total of 76 Seats Available on aircraft for winter months Total of 70 Seats starting in July Total of 68 Seats Available on aircraft from Jan. - June Total of 70 Seats starting in July Note: Seats are capped at 88 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														
													Seat Occupancy Totals Prior Year Comparison	
													Prior Year % Change Total Seats Available	Prior Year % Change Total Seats Occupied
													10%	15%
													-3%	-11%
													25%	22%
													-3%	0%
													11%	18%
														7%
														-1%



Chris Pomeroy

From: Brad Van Dam <brad.vandam@aaae.org>
Sent: Tuesday, June 27, 2017 6:56 PM
To: Chris Pomeroy
Subject: Airport Alert: House Committee Approves FAA Bill

**House Committee Approves FAA Bill****June 27, 2017**

The House Transportation and Infrastructure Committee today approved a six-year FAA reauthorization bill that includes a controversial plan to corporatize the air traffic control system. The committee approved the bill by a vote of 32 to 25.

PFCs/AIP: Today's action was a mixed bag for airports on the infrastructure front. Lawmakers approved an amendment to boost Airport Improvement Program funding to almost \$4 billion by Fiscal Year 2023 - up from \$3.8 billion in the underlying bill. Lawmakers also did not consider a proposal that would have eliminated the limited revenue diversion exemption for so-called "grandfathered" airports.

However, lawmakers but did not discuss or vote on a proposal to eliminate the federal cap on local Passenger Facility Charges. Rep. Thomas Massie (R-KY) and Ranking Member Peter DeFazio (D-OR) considered offering an amendment that mirrored a bipartisan bill that the two introduced earlier this year. But Massie and DeFazio did not offer their PFC proposal during today's markup.

AAAE, ACI-NA, and the U.S. Travel Association worked closely together in an effort to convince Committee members to consider and pass the DeFazio/Massie PFC amendment. We would like to thank all of you who weighed in with your lawmakers who serve on the Transportation Committee and urged them to support their PFC proposal.

We remain hopeful that the Senate Commerce Committee will consider a proposal to raise or eliminate the PFC cap when that panel considers its version of the FAA reauthorization bill later this week. The Senate Committee is scheduled to mark up its bill on Thursday morning.

carry over their AIP entitlements for five years instead of four like they can today. This would allow smaller airports to bank up to \$750,000 for their infrastructure needs.

Graves and Bustos recently introduced H.R. 2879, the Forward Looking Investment in General Aviation, Hangars, and Tarmacs (FLIGHT) Act of 2017. Their [proposal](#) would also ensure that any unused non-primary entitlements are reserved for projects at general aviation airports as Congress intended. The Senate version of the FAA reauthorization bill includes a similar provision.

Johnson, Hank/Aviation Maintenance Industry Workforce: Rep. Hank Johnson (D-GA) brought up an amendment that would have established a pilot program to "provide grants to support the development of the aviation maintenance industry workforce." Raking Member DeFazio objected to the proposal, in part because it would have relied on AIP funds to pay for it. Johnson withdrew the amendment.

Maloney/Federal Inspection Facilities: Rep. Sean Patrick Maloney (D-NY) offered and withdrew an amendment that would have allowed small hub airports to use AIP funds for federal inspection facilities.

Perry/Davis-Bacon: Rep. Scott Perry (R-PA) offered an amendment that would have raised the threshold for Davis-Bacon prevailing wage requirements for airport development projects from \$2,000 to \$150,000. Committee Democrats spoke out strongly against the amendment, and it was defeated by a vote of 21 to 37.

Lipinski/VALE Program: The Committee approved an amendment offered by Rep. Lipinski that would allow airports to use AIP funds and PFC revenue to convert or retrofit vehicles and ground support equipment into eligible zero-emission vehicles.

Misc. Airport Amendments

Davis/Taxes: Rep. Rodney Davis (R-IL) authored an amendment that clarifies existing law to ensure non-generally applied taxes and fees generated at airports are used wholly for airport or aeronautical purposes. The Committee approved the proposal by voice vote in an en bloc package of amendments.

Lowenthal/Taxes: Rep. Alan Lowenthal (D-CA) offered an amendment that would have allowed states and localities to impose general state and local taxes on aviation fuel and use the revenue for non-aviation purposes. Chairman Shuster expressed his opposition to the proposal, and Lowenthal withdrew it.

Air Traffic Control Corporation

DeFazio/Airport and Airway Trust Fund: DeFazio offered an alternative to Shuster's proposal to spin off ATC services from the FAA. The Democratic plan would keep the FAA in charge of ATC functions. He argued that it would solve the FAA financing challenges by taking the Airport and Airway Trust Fund off budget. But the Committee rejected the amendment by a vote of 24 to 34.

Capuano/Noise: Rep. Michael Capuano brought up his amendment that would have clarified that the FAA has exclusive authority to resolve noise disputes and to require changes when necessary to reduce noise exposure. Shuster argued that the amendment would prevent the corporation from working with local communities. The Chairman agreed to work with Capuano, who agreed to withdraw the amendment.

authorizes \$6 million annually through FY23 - \$4.8 million of which would be used to carry out a "Regional Air Transportation Pilot Program." The amendment was adopted by voice vote.

Unmanned Aircraft Systems

Davis/Micro UAS: Rep. Davis offered an amendment that calls for an aviation rulemaking committee "to develop recommendations for regulations under which any person may operate a micro unmanned aircraft system." The amendment was adopted by voice vote.

Perry/Line of Sight: Rep. Scott Perry (R-PA) offered an amendment to give the FAA "the authority to grant waivers for Part 107 commercial drone operators to operate beyond visual line of sight, at night and over people." The amendment was adopted by voice vote.

Rokita/UAS Near Airports: Rep. Todd Rokita (R-IN) withdrew an amendment that would have prohibited the enforcement of operators having to notify the FAA if operating within 5 miles of airport.

Safety and Security

Carson/Secondary Cockpit Barriers: Rep. Andre Carson (D-IN) offered an amendment to require the installation of secondary cockpit barriers on new passenger aircraft to address cockpit safety vulnerabilities. The Committee approved the amendment by voice vote.

DeFazio/Lithium Batteries: DeFazio offered an amendment that would have repealed the prohibition regarding the U.S. issuing/enforcing stringent lithium battery regulations. The amendment was defeated by a vote of 23 to 33.

Misc.

Comstock/Noise: Rep. Comstock offered an amendment that adds the Washington, D.C. area to the list of possible metropolitan areas that the FAA Administrator may study with regard to potential health impacts of overflight noise. The Committee approved the proposal by voice vote in an en bloc package of amendments.

Lowenthal/Helicopter Noise: Rep. Lowenthal offered an amendment that would have required the FAA to work with community stakeholders to address helicopter noise in Los Angeles County. The revised amendment also included helicopter noise near New York City. The amendment was defeated by a vote of 24 to 30.

[Joel Bacon](#), Executive Vice President
[Brad Van Dam](#), Senior Vice President
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From: Spencer Dickerson <Spencer.Dickerson@aaae.org>
Sent: Wednesday, June 28, 2017 6:50 AM
To: Spencer Dickerson
Subject: Contract Tower Provisions in the House FAA Reauthorization Bill - PLEASE REVIEW

TO: Airports in the FAA Contract Tower Program and ATC Contractors

The House Transportation and Infrastructure (T&I) Committee marked-up its FAA reauthorization bill (H.R. 2997) yesterday and the positive contract tower provisions that were in the based bill remain intact!

The legislation includes several pro-airport contract tower provisions, including important reforms to the benefit/cost (b/c) analysis for contract towers, protection for contract towers in an ATC corporation that is central to T&I Chairman Bill Shuster's bill, and use of AIP funds to construct contract towers and remote towers. Below is a summary of the contract tower provisions in the House FAA reauthorization bill.

Reforms to the Benefit/Cost Analysis for the FAA Contract Tower Program

- Except for airports in the cost-share program, the FAA is prohibited from conducting b/c analyses on airports in the FAA Contract Tower Program unless air traffic activity at a contract tower airport drops by more than 25 percent in a single year or more than 60 percent of a three year period. Cost-share contract towers will have b/c's conducted annually.
- Ten (10) percentage points are automatically added to all contract tower b/c's to capture the non-quantifiable benefits of operating towers. The current cap on cost share payments is 20 percent. As such, the most an airport would pay to participate in the contract tower cost-share program is ten (10) percent.
- The FAA can only include the following costs of the FAA to calculate contract tower b/c's: (1) controller staffing costs; (2) FAA's telecommunication costs; (3) tower equipment paid for and installed by FAA, and (4) any actual travel costs for FAA personnel to maintain tower equipment owned by the FAA.
- If an airport is issued a new b/c that is below 1.0 and does not wish to appeal, the cost share payment for the airport goes into effect 12 months after receipt of the new b/c. If the airport decides to appeal the new b/c, there is a total of 19 months from the initial receipt of the new b/c for the appeal/review process to when the final b/c is issued and cost share payment becomes effective.
- FAA is also required to issue a b/c analysis within 90 days for airports that have applied to participate in the contract tower program as well as those currently in the contract tower cost-share program that have requested an updated b/c analysis.

Protection for Contract Towers in the ATC Corporation

Chris Pomeroy

From: Brad Van Dam <brad.vandam@aaae.org>
Sent: Thursday, June 29, 2017 8:52 AM
To: Chris Pomeroy
Subject: Airport Alert: Senate Committee Approves FAA Bill



Senate Committee Approves FAA Bill

June 29, 2017

After a lengthy discussion about a proposal to address the pilot shortage, the Senate Commerce Committee today approved a four-year FAA reauthorization bill that would increase Airport Improvement Program funding while maintaining the outdated cap on Passenger Facility Charges. The Committee approved the bill by voice vote.

Pilot Shortage: During today's session, the Commerce Committee approved a proposal from Chairman John Thune (R-SD) to address the pilot shortage. AAAE has been working closely with the Regional Airline Association in an effort to convince Congress to help small- and medium-sized communities that have been adversely impacted by the pilot shortage.

Thune's proposal echoes what AAAE and RAA have been urging Congress to do for some time - create an alternative pathway that would allow pilots to earn credit toward the 1,500-hour requirement through an airline-sponsored training course. Today, certain pilots can receive a restricted Air Transport Pilot certificate with fewer hours of flight time, including military pilots with 750 hours.

The Thune amendment could open the door for airlines to provide structured and disciplined training courses to help pilots meet the 1,500-hour requirement if the FAA determines the training would enhance safety. If enacted into law and endorsed by the FAA, this modest approach would keep the 1,500-hour rule intact, improve pilot training, and enhance aviation safety.

Committee members filed approximately 120 amendments to the bill. Like last year, lawmakers and staff worked to modify and clear about 50 of them before the markup even began. At the start of today's session, the Committee approved the long list of acceptable amendments by voice vote. Lawmakers then proceeded to debate a handful of amendments before approving the bill by voice vote.

Air Traffic Control: The Senate plan would keep the FAA in charge of Air Traffic Control services, setting up a conflict with House Transportation and Infrastructure Committee Chairman Bill Shuster (R-PA). Shuster's bill calls for an independent not-for-profit corporation to take over those responsibilities instead.

Thune said today that he is "open-minded" about ATC corporatization. He also expressed his hope that the Senate would consider the proposal as debate on the FAA bill continues. But Nelson said there is not "broad support" for privatization in the Committee or the full Senate.

We will have more to report on the disposition of other airport-related amendments soon.

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Sent by brad.vandam@aaae.org

From: Spencer Dickerson <Spencer.Dickerson@aaa.org>
Sent: Thursday, June 29, 2017 9:14 AM
To: Spencer Dickerson
Subject: Contract Tower Provisions in the Senate FAA reauthorization bill - PLEASE REVIEW

TO: Airports in the FAA Contract Tower Program and ATC Contractors

The Senate Commerce Committee just approved its FAA reauthorization bill (S. 1405) and the positive contract tower provisions that were in the based bill remain intact.

The legislation includes several pro-airport contract tower provisions, including important reforms to the benefit/cost (b/c) analysis for contract towers. The Senate bill, as expected, does not include the proposal by the Trump administration to create a non-profit corporation to operation the air traffic control system.

Below is a summary of the contract tower provisions in the Senate FAA reauthorization bill.

- *Except for airports in the cost-share program, the FAA is prohibited from conducting benefit/cost (b/c) analyses on airports in the FAA Contract Tower Program unless air traffic activity at a contract tower airport drops by more than 25 percent in a single year or more than 60 percent of a three year period. Cost-share contract towers will have b/c's conducted annually.*
- *Five (5) percentage points are automatically added to all contract tower b/c's to capture the non-quantifiable benefits of operating towers. The current cap on cost share payments is 20 percent. As such, the most an airport would pay to participate in the contract tower cost-share program if this Senate provision is adopted is 15 percent.*
- *The FAA can only include the following costs of the FAA to calculate contract tower b/c's: (1) FAA's controller staffing costs; (2) FAA's telecommunication costs; (3) relocation and replacement costs of FAA's equipment association with the tower, if paid for by the FAA, and (4) direct costs associated with establishing and updating the towers' interface with FAA's equipment, if paid for by the FAA. The bill explicitly includes a number of other costs that cannot be included in the b/c including FAA's airway facilities costs, FAA's or the local airport's depreciation costs for building and equipping towers, utilities and janitorial costs if by paid by the local airport, costs of new or replacement tower/equipment if paid for by the local airport, and other expenses of the FA not directly associated with actual operation of the tower.*
- *If an airport is issued a new b/c that is below 1.0, there is a total of 25 months from the initial receipt of the new b/c for the appeal/review process to when the final b/c is issued and cost share payment becomes effective.*
- *If the FAA has not implemented a revised b/c methodology within 30 days after the enactment of the reauthorization bill, any air traffic control that had submitted an application to enter the program as of January 1, 2016, shall be automatically approved for the program if the airport has a b/c of 1.0 or greater.*
- *Includes a provision that exempts cost-share payments for those airports in the cost share program with more than 25,000 annual passenger enplanements in CY 2014.*



**Friedman Memorial Airport
Rates & Charges Schedule
10/01/17 - 09/30/18**

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	\$10.00	No Change	08/01/16	
Monthly - Lower Lot (prearranged/prepaid)	Monthly	\$140.00	No Change	08/05/14	
Auto Parking - Auto Rental Overflow					
SW Terminal & Former Access Rd.					
Prearranged - Parking Lot #1	Monthly	\$1,500.00	No Change	08/03/10	
Prearranged - Parking Lot #1	Annual	\$14,000.00	No Change	08/06/13	
Prearranged - Parking Lot #2	Monthly	\$0.00	\$1,500.00	08/01/17	
Prearranged - Parking Lot #2	Annual	\$0.00	\$14,000.00	08/01/17	
Prearranged - Parking Lot #1 & 2	Monthly	\$0.00	\$2,250.00	08/01/17	
Prearranged - Parking Lot #1 & 2 (Restricted use Nov. - March)	Annual	\$0.00	\$21,000.00	08/01/17	
Advertising					
WiFi Sponsorship	Annual	\$5,200.00	No Change	08/01/16	
Framed Poster 2 x 3					
Premier Location	Annual	\$3,600.00	No Change	08/01/16	
Superior Location	Annual	\$3,240.00	No Change	08/01/16	
Standard Location	Annual	\$2,400.00	No Change	08/01/16	
Basic Location	Annual	\$1,800.00	No Change	08/01/16	
Budget Location	Annual	\$1,200.00	No Change	08/01/16	
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	
Brochure Rack					
Self-Stocked	Annual	\$150.00	No Change	08/01/16	
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	15% Discount	No Change	08/01/16	
Ad Agency	Monthly	15% Discount	No Change	08/03/10	
Ground Transportation Service Providers					
Application Processing Fee	Annual	\$200.00	No Change	08/01/06	
Vehicle Permit (15 or less passengers)	Each Veh./				
	Annual	\$400.00	No Change	08/01/06	
Vehicle Permit (16 or more passengers)	Each Veh./				
	Annual	\$600.00	No Change	08/04/11	



Friedman Memorial Airport
Rates & Charges Schedule
10/01/17 - 09/30/18

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
Application Change Fee NOTE: Permits being transferred to same vehicle due to windshield replacement are not subject to Change Fee if permit is returned	Each	\$100.00	No Change	08/01/06	



**Friedman Memorial Airport
Rates & Charges Schedule
10/01/17 - 09/30/18**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
Ground Transportation Service Providers, Cont.					
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	
Landing Fees					
Signatory - A/C over 6,000 lbs. mtow	per 1,000 lbs.	\$1.75	No Change	08/01/16	
Non-Signatory - A/C Design Group A/B I-II over 6,000 lbs. mtow	per 1,000 lbs.	\$2.75	No Change	08/01/06	
Non-Signatory - A/C Design Group C/D I-II	per 1,000 lbs.	\$3.60	No Change	08/01/16	
Non-Signatory - A/C Design Group C-III	per 1,000 lbs.	\$4.40	No Change	08/01/16	
Fuel Flowage					
AvGas	per Gallon	\$0.12	No Change	08/01/16	
JetA	per Gallon	\$0.15	No Change	08/01/16	
Tiedown - Based					
West Hangar Apron (Includes Lights & Power)					
Single < 6,000 lbs. mtow and wingspan < 40 ft.	Annual	\$990.00	No Change	08/03/10	
Lights	Annual	\$742.50	No Change	08/05/14	
Lights/Power	Annual	\$990.00	No Change	08/05/14	
Twin < 6,000 lbs. mtow and wingspan < 40 ft.	Annual	\$1,412.00	No Change	08/03/10	
Lights	Annual	\$1,113.75	No Change	08/05/14	
Lights/Power	Annual	\$1,412.00	No Change	08/05/14	
Section 2 (South of T-Hangars)					
Single < 6,000 lbs. mtow and wingspan < 40 ft.	Annual	\$495.00	No Change	08/03/10	
Lights	Annual	\$742.50	No Change	08/05/14	
Lights/Power	Annual	\$990.00	No Change	08/05/14	
Twin < 6,000 lbs. mtow and wingspan < 40 ft.	Annual	\$706.00	No Change	08/03/10	
Lights	Annual	\$1,113.75	No Change	08/05/14	
Lights/Power	Annual	\$1,412.00	No Change	08/05/14	
Single/Twin > 6,000 lbs. mtow and wingspan < 45 ft.	Annual	\$0.00	\$1,700.00	08/01/16	
Misc.					
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	



**Friedman Memorial Airport
Rates & Charges Schedule
10/01/17 - 09/30/18**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
Tiedown - Transient, Cont.					
Jets					
Less than 10,000 lbs. mtow	Nightly	\$90.00	No Change	08/05/14	
10,001 - 15,000 lbs. mtow	Nightly	\$115.00	No Change	08/05/14	
15,001 - 45,000 lbs. mtow	Nightly	\$175.00	No Change	08/05/14	
45,001 - 75,000 lbs. mtow	Nightly	\$300.00	No Change	08/05/14	
75,001 lbs. and over mtow	Nightly	\$400.00	No Change	08/05/14	
Helicopters					
Less than 4,000 lbs. mtow	Nightly	\$70.00	No Change	08/06/13	
4,001 - 6,000 lbs. mtow	Nightly	\$100.00	No Change	08/06/13	
6,001 and over mtow	Nightly	\$200.00	No Change	08/06/13	
Security/Airport Identification Badge (AIB) (Gov't agencies and FMAA Contractors Exempt from AIB Fees)					
AIB - AOA					
Setup (Includes Sys. Maint. Thru September 30, 2018)	Each Occurrence	\$80.00	No Change	08/06/13	
System Maintenance (not collected from badges issued after August 1, 2018)	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	
Unreturned/Unaccounted For AIB - AOA (October 2017 - September 2018) <ul style="list-style-type: none"> • Fee for 1st occurrence may be waived or include recurrent training for airport infractions based on circumstances at the discretion of the Airport Manager and ASC • Fees for 2nd and 3rd occurrences may include recurrent training for Airport Infractions at the discretion of the Airport Manager and ASC • Reissuance of 3rd AIB-AOA may be denied at the discretion of the Airport Manager and ASC 	1st Occurrence	\$500.00	\$150.00	05/31/17	
	2nd Occurrence	\$500.00	\$200.00	08/04/15	
	3rd Occurrence Each Occurrence	\$500.00	\$500.00	08/04/15	



**Friedman Memorial Airport
Rates & Charges Schedule
10/01/17 - 09/30/18**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
AIB - SIDA					
Setup (Includes Sys. Maint. Thru Sept. 30)	Each Occurrence	\$120.00	No Change	08/05/14	
System Maintenance (not collected from badges issued after Aug. of the same year)	Annual	\$60.00	No Change	08/07/07	
Renewal	Each Occurrence	\$60.00	No Change	08/07/07	
CHRC - Criminal History Record Check	Each Occurrence	\$50.00	No Change	08/07/07	
Reactivation - Involuntary Suspension and/or Security Infraction	Each Occurrence	\$60.00	No Change	08/07/07	
Unreturned/Unaccounted For AIB (October 2017 - September 2018) • Fees include recurrent training for Airport Infractions at the discretion of the Airport Manager and ASC • Reissuance of 3rd AIB-SIDA may be denied at the discretion of the Airport Manager and ASC	1st Occurrence	\$500.00	\$250.00	08/04/15	
	2nd Occurrence	\$500.00	\$300.00	08/04/15	
	3rd Occurrence	\$500.00	\$500.00	08/04/15	
	Each Occurrence	\$500.00	\$500.00	08/04/15	
Airport Security Support Services					
Event Coordination	Hourly	\$0.00	\$50.00	08/01/17	
ASC/Operations Escort (per ea. personnel)	Hourly	\$0.00	\$50.00	08/01/17	
Operations Vehicle (per vehicle w/ personnel)	Hourly	\$0.00	\$90.00	08/01/17	
ARFF Vehicle (per vehicle w/ personnel)	Hourly	\$0.00	\$250.00	08/17/17	
AIB Misc.					
Broken Badge					
1st Replacement	Annual	\$0.00	No Change	08/07/07	
Additional Replacements	Annual	\$40.00	No Change	08/07/07	
Additional Replacements	Each Occurrence	\$40.00	No Change	08/07/07	
Unreturned/Lost or Unaccounted Keys	Each Occurrence	\$500.00	No Change	08/04/15	
Training - Airport Infraction	Each Occurrence	\$150.00	No Change	10/01/12	
Miscellaneous Fees					
Copies	0.25 or direct cost	No Change	09/06/13	9/6/2013	
PASSED AND ADOPTED BY THE FRIEDMAN MEMORIAL AIRPORT AUTHORITY this 1st day of August, 2017. <div align="right">FRIEDMAN MEMORIAL AIRPORT AUTHORITY</div> <div align="right">By: Donald Keirn, Chairman</div>					



**Friedman Memorial Airport
FY 2018 Budget - Combined**

	FY '15		FY '16		FY '17			FY '18		Notes	
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget		% Change from Previous Year Budget
REVENUE											
4000-00 · AIRCARRIER											
4000-01 · Aircarrier - Lease Space	42,260.22	84,520.44	42,260.58	84,521.16	42,260.58	106,500.00	(64,239.42)	-60.32%	95,520.00	-10.31%	Set lease rate - lease negotiation process in progress = higher amounts expected April - Sept.
4000-02 · Aircarrier - Landing Fees	64,580.00	134,766.00	66,988.80	155,991.60	83,387.42	165,000.00	(81,612.58)	-49.46%	175,550.00	27.50%	
									34,825.00		Total = \$210,375 22% increase based on trend
4000-03 · Aircarrier - Gate Fees	600.00	1,200.00	600.00	1,200.00	600.00	2,400.00	(1,800.00)	-75.00%	1,800.00	-25.00%	Set lease rate - lease negotiation process in progress = higher amounts expected April - Sept.
4000-04 · Aircarrier - Utility Fees	9,086.28	17,621.20	14,009.84	24,651.40	12,449.79	20,000.00	(7,550.21)	-37.75%	23,225.00	16.13%	
4000-05 · Aircarrier - Misc.	0.00	0.00	0.00	0.00	0.00	4,800.00	(4,800.00)	-100.00%	18,000.00	275.00%	Reimbursement for EMB-175 Ramp Markings
4010-06 · Aircarrier - '12 PFC Application	56,731.64	56,731.64	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
4010-07 · Aircarrier - '14 PFC Application	81,051.30	216,952.31	146,723.79	303,117.58	174,028.33	325,000.00	(150,971.67)	-46.45%	329,400.00	18.98%	
									57,280.00		Total = \$386,680 22% increase based on trend
Total 4000-00 · AIRCARRIER	254,309.44	511,791.59	270,583.01	569,481.74	312,726.12	623,700.00	(310,973.88)	-49.86%	735,600.00	17.94%	
4020-00 · TERMINAL AUTO PARKING REVENUE											
4020-01 · Automobile Parking - Terminal	100,453.98	199,841.34	100,167.65	197,500.58	119,725.81	250,000.00	(130,274.19)	-52.11%	240,600.00	15.68%	
									48,600.00		Total \$289,200 24% increase based on trend
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	100,453.98	199,841.34	100,167.65	197,500.58	119,725.81	250,000.00	(130,274.19)	-52.11%	289,200.00	15.68%	
4030-00 · AUTO RENTAL REVENUE											
4030-01 · Automobile Rental - Commission	204,207.66	443,413.15	227,325.48	503,087.01	271,463.61	500,000.00	(228,536.39)	-45.71%	551,500.00	30.24%	
									99,700.00		Total \$651,200 19% increase based on trend
4030-02 · Automobile Rental - Counter	6,384.00	12,784.80	13,372.92	26,745.84	13,372.92	27,000.00	(13,627.08)	-50.47%	27,420.00	1.56%	Applied 2.6% CPI
4030-03 · Automobile Rental - Auto Prkng	34,276.80	54,606.96	39,206.96	64,413.92	39,206.96	64,500.00	(25,293.04)	-39.21%	65,720.00	12.74%	Applied 2.6% CPI/Car Rental Overflow Parking (\$21K) reflected in October
									7,000.00		Total \$72,720 to reflect additional overflow parking revenue
4030-04 · Automobile Rental - Utilities	636.18	1,232.91	987.84	1,735.08	4,184.22	2,500.00	1,684.22	67.37%	1,740.00	-30.40%	
Total 4030-00 · AUTO RENTAL REVENUE	245,504.64	512,037.82	280,893.20	595,981.85	328,227.71	594,000.00	(265,772.29)	-44.74%	753,080.00	26.78%	
4040-00 · TERMINAL CONCESSION REVENUE											
4040-01 · Terminal Shops - Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,450.00	0.00%	10% of gross
4040-02 · Terminal Shops - Lease Space	1,322.04	1,542.38	0.00	0.00	12.00	0.00	12.00	0.00%	16,130.00	0.00%	Calc lease rate based on sq/ft - same rate as car rentals (secured and busing areas)
4040-03 · Terminal Shops - Utility Fees	116.90	116.90	0.00	0.00	863.14		863.14	0.00%	1,250.00	0.00%	
4040-10 · Advertising - Commission	18,485.00	33,316.02	24,222.50	46,533.75	27,432.50	47,000.00	(19,567.50)	-41.63%	49,800.00	5.96%	
4040-11 · Vending Machines - Commission	5,359.57	15,265.02	12,001.53	24,353.03	9,535.16	17,000.00	(7,464.84)	-43.91%	21,975.00	29.27%	
4040-12 · Terminal ATM	46.50	154.75	97.50	179.75	250.50	300.00	(49.50)	-16.50%	215.00	-28.33%	
Total 4040-00 · TERMINAL CONCESSION REVENUE	25,330.01	50,395.07	36,321.53	71,066.53	38,093.30	64,300.00	(26,206.70)	-40.76%	92,820.00	44.36%	



**Friedman Memorial Airport
FY 2018 Budget - Combined**

	FY '15		FY '16		FY '17			FY '18		Notes	
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget		% Change from Previous Year Budget
4050-00 · FBO REVENUE											
4050-01 · FBO - Lease Space	109,392.34	237,541.77	104,904.94	231,560.50	108,410.04	240,000.00	(131,589.96)	-54.83%	151,180.00	-37.01%	Discontinued E-24 (-\$71,342.26/yr. E-26 sold - revenue reflects in 4080-01 - Land Lease - Hangar
4050-02 · FBO - Tiedown Fees	129,179.03	424,731.17	151,902.80	467,915.68	114,860.00	500,000.00	(385,140.00)	-77.03%	433,000.00	-0.18%	
4050-03 · FBO - Landing Fees - Trans.	121,690.90	271,906.25	135,004.86	313,842.20	137,836.60	330,000.00	(192,163.40)	-58.23%	317,900.00	-3.67%	
4050-04 · FBO - Commission	10,119.69	19,202.55	9,632.01	20,207.57	11,845.40	18,000.00	(6,154.60)	-34.19%	22,200.00	23.33%	Total = \$499,100 increase based on trend
4050-06 · FBO - Charter	926.80	936.38	0.00	0.00	0.00	0.00	0.00	0.00%			
4050-07 · FBO - Misc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	8,500.00	0.00%	
Total 4050-00 · FBO REVENUE	371,308.76	954,318.12	401,444.61	1,033,525.95	372,952.04	1,088,000.00	(715,047.96)	-65.72%	998,880.00	-8.19%	
4060-00 · FUEL FLOWAGE REVENUE											
4060-01 · Fuel Flowage - FBO	92,704.04	216,149.28	107,298.42	254,836.16	140,286.45	300,000.00	(159,713.55)	-53.24%	288,075.00	10.01%	Total = \$330,015 29.5% increase based on trend
									41,940.00		
Total 4060-00 · FUEL FLOWAGE REVENUE	92,704.04	216,149.28	107,298.42	254,836.16	140,286.45	300,000.00	(159,713.55)	-53.24%	330,015.00	10.01%	
4070-00 · TRANSIENT LANDING FEES REVENUE											
4070-01 · Landing Fees - Commercial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
4070-02 · Landing Fees - Non-Comm./Gov't	200.06	200.06	200.06	200.06	218.82	500.00	(281.18)	-56.24%	250.00	-50.00%	
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	200.06	200.06	200.06	200.06	218.82	500.00	(281.18)	-56.24%	250.00	-50.00%	
4080-00 · LAND LEASE REVENUE											
4080-01 · Land Lease - Hangar	204,271.09	408,603.25	199,508.27	408,536.96	220,662.60	450,000.00	(229,337.40)	-50.96%	488,300.00	8.51%	Increase includes expiration of initial lease term discounts
4080-**- Land Lease - Hangar - FMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	35,000.00	0.00%	
4080-02 · Land Lease - Hangar/Trans. Fee	2,105.60	1,869.80	1,928.20	11,841.40	2,321.75	5,500.00	(3,178.25)	-57.79%	1,800.00	-67.27%	Anticipated hangar rental revenue
4080-03 · Land Lease - Hangar/Ut(E8, 11, 24)	848.11	1,863.10	899.12	1,785.75	1,022.04	1,600.00	(577.96)	-36.12%	1,350.00	-15.63%	
4080-04 · Land Lease - Lease Equalization	1,176.53	1,176.53									
Total 4080-00 · LEASE REVENUE	208,401.33	413,512.68	202,335.59	422,164.11	224,006.39	457,100.00	(233,093.61)	-50.99%	526,450.00	15.17%	
4090-00 · TIEDOWN PERMIT FEES REVENUE											
4090-01 · Tiedown Permit Fees (FMA)	9,771.35	9,834.10	8,058.00	9,390.47	9,835.21	12,000.00	(2,164.79)	-18.04%	8,650.00	-27.92%	
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	9,771.35	9,834.10	8,058.00	9,390.47	9,835.21	12,000.00	(2,164.79)	-18.04%	8,650.00	-27.92%	



**Friedman Memorial Airport
FY 2018 Budget - Combined**

	FY '15		FY '16		FY '17				FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	
4100-00 · POSTAL CARRIERS REVENUE											
4100-01 · Postal Carriers - Landing Fees	5,450.40	10,385.77	4,504.00	9,284.48	4,661.22	13,000.00	(8,338.78)	-64.14%	9,400.00	-27.69%	
4100-02 · Postal Carriers - Tiedown	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	0.00	2,970.00	0.00%	3,000.00	0.00%	
Total 4100-00 · POSTAL CARRIERS REVENUE	8,420.40	13,355.77	7,474.00	12,254.48	7,631.22	13,000.00	(5,368.78)	-41.30%	12,400.00	-4.62%	
4110-00 · MISCELLANEOUS REVENUE											
4110-01 · Misc. Revenue	346.20	337.61	17.25	1,993.20	13,142.52	0.00	13,142.52	0.00%	8,500.00	0.00%	Anticipated revenue from Atlantic Aviation to assist with airspace analysis (\$3,500 & Security (\$5,000) Moved to 4050-05 - FBO - Misc.
4110-05 · Misc. Incident/Accident	0.00	0.00	0.00	0.00	(417.53)	0.00	(417.53)	0.00%	(8,500.00)		
4110-09 · Misc. Expense Reimbursement	68.99	119.28	(505.14)	0.00	445.33	0.00	445.33	0.00%			
Total 4110-00 · MISCELLANEOUS REVENUE	415.19	456.89	(487.89)	1,993.20	13,170.32	0.00	13,170.32	0.00%	0.00	0.00%	
4120-00 · GROUND TRANSP. PERMIT REVENUE											
4120-01 · Ground Transportation Permit	13,000.00	13,600.00	13,900.00	13,900.00	13,150.00	17,000.00	(3,850.00)	-22.65%	13,150.00	-22.65%	
4120-02 · GTSP - Trip Fee	1,560.00	3,180.00	1,619.60	3,419.60	1,720.00	0.00	1,720.00	0.00%	3,450.00	0.00%	
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	14,560.00	16,780.00	15,519.60	17,319.60	14,870.00	17,000.00	(2,130.00)	-12.53%	16,600.00	-2.35%	
4400-00 · TSA/SECURITY											
4400-02 · Terminal Lease	3,272.22	6,544.44	197,190.25	217,372.75	20,182.50	40,400.00	(20,217.50)	-50.04%	40,380.00	-0.05%	CPI noted included in this lease
4400-03 · Security Prox. Cards	23,580.00	35,580.00	25,570.00	31,340.00	26,412.00	32,000.00	(5,588.00)	-17.46%	32,970.00	3.03%	
Total 4400-00 · TSA/SECURITY	26,852.22	42,124.44	222,760.25	248,712.75	46,594.50	72,400.00	(25,805.50)	-35.64%	73,350.00	1.31%	
4500-00 · IDAHO STATE GRANT PROGRAM REV.											
4500-18 · SUN-18 SKW E-175 Certification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	25,000.00	0.00%	E-175 Certification
Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	25,000.00	0.00%	
4510-00 · SMALL COMMUNITY AIR SERV. GRANT											
4510-01 - Small Community Air Service Grant 2013	0.00	279,353.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
4510-02 - Small Community Air Service Grant 2016	0.00	0.00	0.00	0.00	0.00	500,000.00	(500,000.00)	-100.00%	250,000.00	-50.00%	
Total 4510-00 · SMALL COMMUNITY AIR SERV. GRANT	0.00	279,353.50	0.00	0.00	0.00	500,000.00	(500,000.00)	-100.00%	250,000.00	-50.00%	
4600-00 · INTEREST INCOME											
4600-00 · Interest Income - General	2,893.18	6,033.50	1,426.34	7,234.45	6,822.41	1,500.00	5,322.41	354.83%	10,630.00	608.67%	
4520-06 · Interest Income - '12 PFC	17.94	17.94	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
4520-07 · Interest Income - '14 PFC	34.72	816.50	7.22	14.78	7.15	0.00	7.15	0.00%	310.00	0.00%	
Total 4600-00 · INTEREST INCOME	2,945.84	6,867.94	1,433.56	7,249.23	6,829.56	1,500.00	5,329.56	355.30%	10,940.00	629.33%	



**Friedman Memorial Airport
FY 2018 Budget - Combined**

	FY '15		FY '16		FY '17				FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	
4739-00 · AIP 39 - Safety Area Project Imp.											
4739-01 · AIP '39 Project I	10,197.05	131,615.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	Completed Project
Total 4739-00 · AIP 39	10,197.05	131,615.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
4740-00 · AIP 40 - Safety Area Project Imp.											
4740-01 · AIP '40 Project II	4,717,653.54	11,461,844.30	(31,495.30)	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	Completed Project
Total 4740-00 · AIP 40	4,717,653.54	11,461,844.30	(31,495.30)	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
4741-00 · AIP 41 - Safety Area Phase III											
4741-01 · AIP '41 SA Phase III	0.00	7,971,909.50	860,109.65	1,307,215.50	0.00	0.00	0.00	0.00%	0.00	0.00%	
4741-02 · AIP '41 TSA Office RA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	Completed Project - Awaiting Closeout
Total 4741-00 · AIP 41	0.00	7,971,909.50	860,109.65	1,307,215.50	0.00	0.00	0.00	0.00%	0.00	0.00%	
4742-00 · AIP 42 - Air Carrier Apron											
4742-01 · AIP '42 Air Carrier Apron	0.00	0.00	0.00	35,699.06	97,147.59	187,500.00	(90,352.41)	-48.19%	0.00	-100.00%	Air Carrier Apron - Design
Total 4742-00 · AIP 42	0.00	0.00	0.00	35,699.06	97,147.59	187,500.00	(90,352.41)	-48.19%	0.00	-100.00%	
4743-00 · AIP 43 - Air Carrier/Parking Lot Improvements											
4743-01 · AIP '43 - Air Carrier/Parking Lot Improvements	0.00	0.00	0.00	0.00	0.00	1,992,200.00	(1,992,200.00)	-100.00%	2,748,067.00	25.03%	
									(257,264.00)		
Total 4743-00 · AIP 43	0.00	0.00	0.00	0.00	0.00	1,992,200.00	(1,992,200.00)	-100.00%	2,490,803.00	25.03%	
4744-00 · AIP 44 - RPZ Acquisition EA											
4744-01 · AIP '44 - RPZ Acquisition - EA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	73,828.13	0.00%	
							0.00				
Total 4744-00 · AIP 44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	73,828.13	0.00%	
Revenue From Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
Total Revenue From Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
TOTAL INCOME	6,089,027.85	22,792,387.40	2,482,615.94	4,784,591.27	1,732,315.04	6,173,200.00	(4,440,884.96)	-71.94%	6,687,866.13	8.34%	



**Friedman Memorial Airport
FY 2018 Budget - Combined**

	FY '15		FY '16		FY '17				FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	
"A" EXPENSES											
5000-00 · A EXPENDITURES											
5000-01 · Salaries - Airport Manager	78,450.00	156,900.00	78,449.99	156,130.11	67,724.99	156,900.00	89,175.01	56.84%	140,400.00	-10.52%	
5000-02 · Salaries - Assistant Airport Manager	0.00	0.00	0.00	0.00	0.00	85,000.00	85,000.00	100.00%	115,000.00	35.29%	
5010-00 · Salaries -Contracts/Finance Adm	46,113.60	92,227.20	47,486.40	98,579.94	49,523.10	95,906.57	46,383.47	48.36%	100,702.00	5.00%	
5010-01 · Salaries - Office Assist.	88,064.05	180,664.43	96,150.38	184,109.08	97,826.76	189,004.00	91,177.24	48.24%	198,454.00	5.00%	
5020-00 · Salaries - ARFF/OPS Manager	45,315.48	92,521.40	38,812.38	75,341.77	46,116.75	95,906.57	49,789.82	51.92%	97,488.00	1.65%	
5030-00 · Salaries - ARFF/OPS Specialist	152,690.67	330,869.88	153,783.31	303,106.19	163,379.29	340,772.84	177,393.55	52.06%	401,073.00	17.70%	Includes one additional ARFF/Operations Spec.
5040-00 · Salaries-ASC/Sp.Prjct./Ex. Assi	35,009.84	71,903.64	35,087.88	72,374.50	36,640.18	75,000.00	38,359.82	51.15%	75,000.00	0.00%	
5050-00 · Salaries - Seasonal Snow Removal	24,341.38	26,602.38	18,503.75	18,503.75	23,099.50	38,000.00	14,900.50	39.21%	38,000.00	0.00%	
5050-01 · Salaries - Seasonal - Arpt. Host	0.00	0.00	0.00	0.00	3,570.00	0.00	(3,570.00)	0.00%	3,500.00	0.00%	
5050-02 · Salaries - Salary Adjustment/Merit	0.00	0.00	0.00	0.00	0.00	39,493.45	39,493.45	100.00%	56,400.00	42.81%	
5060-01 · Overtime - General	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%	2,000.00	0.00%	
5060-02 · Overtime - Snow Removal	14,494.89	14,494.89	29,847.96	29,847.96	57,388.10	20,000.00	(37,388.10)	-186.94%	20,000.00	0.00%	
5060-04 · OT - Security	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%	5,000.00	0.00%	
5070-05 · Compensated Absenses Accrued	0.00	38,628.96	0.00	20,197.09	0.00	0.00	0.00	0.00%	0.00	0.00%	Not budgeted
5100-00 · Retirement	55,625.07	111,858.92	57,833.07	105,101.66	64,665.73	130,000.00	65,334.27	50.26%	149,292.00	14.84%	
5110-00 · Social Security/Medicare	35,673.87	71,567.70	34,788.63	67,375.94	40,791.60	85,000.00	44,208.40	52.01%	98,376.00	15.74%	
5120-00 · Life Insurance	1,037.68	2,075.48	860.19	1,502.27	768.24	1,700.00	931.76	54.81%	2,000.00	17.65%	
5130-00 · Medical Insurance	92,079.71	180,880.21	95,971.42	167,349.45	75,848.59	210,000.00	134,151.41	63.88%	220,500.00	5.00%	Estimated 10% increase plus premium for additional employee
5160-00 · Workman's Compensation	14,400.00	13,698.50	12,436.00	13,605.50	15,578.00	15,000.00	(578.00)	-3.85%	16,000.00	6.67%	Estimated 2% increase
5170-00 · Unemployment Claims	0.00	0.00	0.00	67.91	0.00	0.00	0.00	0.00%	0.00	0.00%	Not budgeted
TOTAL "A" EXPENDITURES	683,296.24	1,384,893.59	700,011.36	1,313,193.12	742,920.83	1,584,683.43	841,762.60	53.12%	1,739,185.00	9.75%	



**Friedman Memorial Airport
FY 2018 Budget - Combined**

	FY '15		FY '16		FY '17				FY '18		
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	Notes
"B" EXPENSES - ADMINISTRATIVE											
6000-00 · TRAVEL EXPENSE											
6000-01 · Travel	4,415.03	6,676.77	6,695.83	14,213.16	5,548.67	12,000.00	6,451.33	53.76%	17,000.00	41.67%	
Total 6000-00 · TRAVEL EXPENSE	4,415.03	6,676.77	6,695.83	14,213.16	5,548.67	12,000.00	6,451.33	53.76%	17,000.00	41.67%	
6010-00 · SUPPLIES/EQUIPMENT EXPENSE											
6010-01 · Supplies - Office	6,627.35	19,418.04	29,652.28	58,408.21	5,337.29	13,000.00	7,662.71	58.94%	11,000.00	-15.39%	
6010-03 · Supplies - Computer	2,947.46	7,938.71	5,217.41	8,795.55	1,018.25	0.00	(1,018.25)	0.00%	3,600.00	0.00%	
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	9,574.81	27,356.75	34,869.69	67,203.76	6,355.54	13,000.00	6,644.46	51.11%	14,600.00	12.31%	
6020-00 · INSURANCE											
6020-01 · Insurance - Liability	9,700.00	9,700.00	9,700.00	9,700.00	11,640.00	10,400.00	(1,240.00)	-11.92%	12,454.00	19.75%	Estimated 7% increase from actual
6020-02 · Insurance - Public Officials	4,867.72	4,867.72	5,161.54	5,161.54	5,402.26	5,600.00	197.74	3.53%	5,780.00	3.21%	Estimated 7% increase from actual
6020-03 · Insurance-Bldg/Unlic.Veh./Prop	46,329.00	46,329.00	37,842.42	37,842.42	39,896.60	40,500.00	603.40	1.49%	39,600.00	-2.22%	Estimated 7% increase from actual
6020-04 · Insurance - Licensed Vehicles	6,276.00	6,276.00	6,559.00	6,064.00	4,673.00	7,000.00	2,327.00	33.24%	6,675.00	-4.64%	Estimated 7% increase from actual
Total 6020-00 · INSURANCE	67,172.72	67,172.72	59,262.96	58,767.96	61,611.86	63,500.00	1,888.14	2.97%	64,509.00	1.59%	
6030-00 · UTILITIES											
6030-01 · Utilities - Gas/Terminal	4,815.10	5,583.39	10,388.83	12,173.31	7,356.89	20,000.00	12,643.11	63.22%	9,365.00	-53.18%	
6030-02 · Utilities - Gas/AOB & Cold Storage	3,796.50	4,206.55	5,296.88	6,199.77	3,705.13	10,000.00	6,294.87	62.95%	6,556.00	-34.44%	
6030-03 · Utilities - Elect./Runway&PAPI	3,436.68	5,978.63	4,179.66	7,343.16	4,619.81	7,000.00	2,380.19	34.00%	7,810.00	11.57%	
6030-04 · Utilities - Elec./AOB & Cold Storage	6,286.75	10,398.55	5,218.77	9,912.06	5,473.01	12,000.00	6,526.99	54.39%	10,470.00	-12.75%	
6030-05 · Utilities - Electric/Terminal	17,299.13	34,295.98	21,399.01	41,536.19	22,821.48	40,000.00	17,178.52	42.95%	42,985.00	7.46%	
6030-06 · Utilities - Telephone	7,956.89	15,377.76	7,794.75	14,619.90	7,539.35	12,000.00	4,460.65	37.17%	14,885.00	24.04%	
6030-07 · Utilities - Water	500.68	976.08	412.84	6,604.72	460.90	1,500.00	1,039.10	69.27%	6,725.00	348.33%	
6030-08 · Utilities - Garbage Removal	5,100.52	9,864.49	4,774.97	9,586.75	5,056.99	10,000.00	4,943.01	49.43%	9,880.00	-1.20%	
6030-09 · Utilities - Sewer	1,604.40	3,092.50	1,463.85	3,000.32	1,623.70	4,000.00	2,376.30	59.41%	3,175.00	-20.63%	
6030-11 · Utilities - Electric/Tower	2,885.57	4,882.49	2,951.07	4,945.11	3,252.63	6,000.00	2,747.37	45.79%	5,770.00	-3.83%	
6030-12 · Utilities - Elec./Brdfrd. Hghl	238.86	497.85	443.10	748.79	269.25	700.00	430.75	61.54%	660.00	-5.71%	
6030-15 · Utilities - Elec/AWOS	1,462.56	3,040.39	1,837.84	3,209.39	1,716.20	3,000.00	1,283.80	42.79%	3,070.00	2.33%	
6030-16 · Utilities - Elec. Wind Cone	59.39	136.09	76.58	136.42	64.91	150.00	85.09	56.73%	140.00	-6.67%	
6030-17 · Utilities - Elec./Gas - Hangar	1,750.26	1,975.09	32.71	64.91	2,538.27	200.00	(2,338.27)	-1169.14%	680.00	240.00%	
							0.00	0.00%	3,000.00	0.00%	Increased number of hangars
Total 6030-00 · UTILITIES	57,193.29	100,305.84	66,270.86	120,080.80	66,498.52	126,550.00	60,051.48	47.45%	125,171.00	-1.09%	



**Friedman Memorial Airport
FY 2018 Budget - Combined**

	FY '15		FY '16		FY '17			FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	
6040-00 · SERVICE PROVIDER										
6040-01 · Service Provider - General	0.00	0.00	0.00	0.00	0.00	106,200.00	106,200.00	100.00%		-100.00%
6040-02 · Service Provider - Term. Services	1,983.40	4,069.40	7,202.62	10,906.96	2,954.34	14,900.00	11,945.66	80.17%	6,315.00	-57.62%
6040-03 · Service Provider - AOB Services	10,661.29	21,001.29	11,320.30	22,835.44	11,419.00	23,800.00	12,381.00	52.02%	32,070.00	34.75%
6040-04 · Service Provider - Operations	9,850.00	9,850.00	13,850.00	13,850.00	15,022.00	9,850.00	(5,172.00)	-52.51%	12,850.00	30.46%
Total 6040-00 · SERVICE PROVIDER	22,494.69	34,920.69	32,372.92	47,592.40	29,395.34	154,750.00	125,354.66	81.01%	51,235.00	-66.89%
6050-00 · PROFESSIONAL SERVICES										
6050-01 · Professional Services - Legal	20,470.70	42,160.70	34,536.80	81,614.60	16,030.30	70,000.00	53,969.70	77.10%	50,000.00	-28.57%
6050-02 · Professional Services - Audit/Finance	35,991.88	36,088.38	41,072.89	42,126.89	31,518.88	45,000.00	13,481.12	29.96%	64,000.00	42.22%
6050-03 · Professional Services - Engineer			1,312.50	14,610.89	3,438.75	8,000.00	4,561.25	57.02%	8,000.00	0.00%
6050-04 · Professional Services - ARFF	3,000.00	3,000.00		2,000.00		4,000.00	4,000.00	100.00%		
6050-05 · Professional Services - Gen.	14,903.50	24,708.31	6,368.75	17,957.50	4,300.00	14,000.00	9,700.00	69.29%	7,500.00	-46.43%
6050-10 · Prof. Svcs.-IT/Comp. Support	5,957.50	21,032.25	12,456.50	22,072.75	7,167.50	25,000.00	17,832.50	71.33%	10,000.00	-60.00%
6050-12 · Prof. Serv.-Planning - Air Service	680.00	3,676.80	15,647.42	16,642.42	185.00	15,000.00	14,815.00	98.77%	15,000.00	0.00%
6050-13 · Prof. Serv.-Website Design & Maintenance	499.20	1,180.46	6,047.50	13,771.47	4,437.80	2,000.00	(2,437.80)	-121.89%	6,000.00	200.00%
6050-15 · Profesional Services - Comm Coord/	3,828.35	3,828.35	14,030.87	24,072.86	1,133.00	20,000.00	18,867.00	94.34%	20,000.00	0.00%
6050-16 · Profesional Services - DOT/SCASDP	2,237.20	5,222.20		5,000.00	0.00	0.00	0.00	0.00%		
6050-17 · Profesional Services - Airspace Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	50,000.00	0.00%
Total 6050-00 · PROFESSIONAL SERVICES	87,568.33	140,897.45	131,473.23	239,869.38	68,211.23	203,000.00	134,788.77	66.40%	230,500.00	13.55%
6060-00 · MAINTENANCE-OFFICE EQUIPMENT										
6060-01 · Maint.-Office Equip./Gen.	143.64	143.64	0.00	0.00	15.50	4,000.00	3,984.50	99.61%		-100.00%
6060-04 · Maintenance - Copier	1,558.02	3,536.03	1,277.78	2,370.44	886.08	0.00	(886.08)	0.00%	2,750.00	0.00%
6060-05 · Maintenance - Phone	1,393.20	3,336.00	1,401.38	1,401.38	1,215.00	0.00	(1,215.00)	0.00%	1,250.00	0.00%
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	3,094.86	7,015.67	2,679.16	3,771.82	2,116.58	4,000.00	1,883.42	47.09%	4,000.00	0.00%
6070-00 · RENT/LEASE OFFICE EQUIPMENT										
6070-02 · Rent/Lease - Postage Meter	656.00	1,280.00	656.00	1,280.00	624.00	1,400.00	776.00	55.43%	1,400.00	0.00%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	656.00	1,280.00	656.00	1,280.00	624.00	1,400.00	776.00	55.43%	1,400.00	0.00%



**Friedman Memorial Airport
FY 2018 Budget - Combined**

	FY '15		FY '16		FY '17			FY '18			
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	Notes
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E											
6080-01 · Dues/Memberships/Publications	12,024.53	15,571.48	12,715.10	20,610.50	6,466.42	15,000.00	8,533.58	56.89%	15,000.00	0.00%	
6080-04 · Airport Marketing	3,214.37	6,323.42	1,795.00	17,085.03	12,515.21	20,000.00	7,484.79	37.42%	20,000.00	0.00%	
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E	15,238.90	21,894.90	14,510.10	37,695.53	18,981.63	35,000.00	16,018.37	45.77%	35,000.00	0.00%	
6090-00 · POSTAGE											
6090-01 · Postage/Courier Service	1,108.58	2,196.70	1,117.40	1,971.42	796.07	2,000.00	1,203.93	60.20%	2,000.00	0.00%	
Total 6090-00 · POSTAGE	1,108.58	2,196.70	1,117.40	1,971.42	796.07	2,000.00	1,203.93	60.20%	2,000.00	0.00%	
6100-00 · EDUCATION/TRAINING											
6100-01 · Education/Training - Admin.	1,173.00	6,311.00	2,781.00	6,615.00	2,763.00	15,000.00	12,237.00	81.58%	15,000.00	0.00%	
6100-02 · Education/Training - OPS	1,256.50	1,271.33	3,364.26	3,825.49	1,121.00	3,500.00	2,379.00	67.97%	10,000.00	185.71%	
6100-03 · Education/Training - ARFF	1,510.03	10,240.25	3,803.96	7,490.78	5,624.72	17,000.00	11,375.28	66.91%	15,000.00	-11.77%	
6100-04 · Education/Training - Trienn. Drill						3,000.00	3,000.00	100.00%		-100.00%	
6100-05 · Education - Noise Abatement	794.00	9,241.90	2,465.00	14,781.75	1,357.49	10,000.00	8,642.51	86.43%	2,500.00	-75.00%	
6100-06 · Education - Security	0.00	600.00	0.00	5,060.00	0.00	10,000.00	10,000.00	100.00%	5,000.00	-50.00%	Previous year included Trusted Agent Training for Management Staff/not recurring
6100-07 · Education - Public Outreach	2,017.81	2,169.31	1,118.84	13,886.07	2,301.41	0.00	(2,301.41)	0.00%	12,000.00	0.00%	SAAC, Open House, Airport Appreciation Day
6100-08 · Education/Training - HFD Coop.	0.00	0.00	0.00	0.00	997.50	0.00	(997.50)	0.00%	5,000.00	0.00%	
Total 6100-00 · EDUCATION/TRAINING	6,751.34	29,833.79	13,533.06	51,659.09	14,165.12	58,500.00	44,334.88	75.79%	64,500.00	10.26%	
6110-00 · CONTRACTS											
6110-01 · Contracts - General	10,556.00	13,556.00	540.00	740.00	125.00	80,000.00	79,875.00	99.84%	1,000.00	-98.75%	
6110-02 · Contracts - FMAA	16,800.00	33,600.00	21,000.00	42,000.00	21,000.00	42,000.00	21,000.00	50.00%	42,000.00	0.00%	
6110-03 · Contracts - FBO/Fee Collection	29,400.00	58,800.00	29,400.00	58,800.00	29,400.00	58,900.00	29,500.00	50.09%	58,900.00	0.00%	
6110-08 · Contracts - Eccles Tree Lights	30,000.00	30,000.00	30,000.00	30,000.00	17,500.00	30,000.00	12,500.00	41.67%	0.00	-100.00%	Expense not anticipated but is covered in "C" budget, if needed
Total 6110-00 · CONTRACTS	86,756.00	135,956.00	80,940.00	131,540.00	68,025.00	210,900.00	142,875.00	67.75%	101,900.00	-51.68%	
6120-00 · PERMITS											
6120-01 · Permits - General	23.00	23.00	23.00	23.00	0.00	100.00	100.00	100.00%		-100.00%	
6120-01 · Permits - COH Impact Fees	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00%	0.00	-100.00%	
Total 6120-00 · PERMITS	23.00	23.00	23.00	23.00	0.00	10,100.00	10,100.00	100.00%	0.00	-100.00%	
6130-00 · MISCELLANEOUS EXPENSES											
6130-01 · Misc. - General	5,399.28	8,306.88	5,167.79	25,497.64	7,239.38	9,000.00	1,760.62	19.56%	12,580.00	39.78%	
6140-00 · Bank Fees	224.20	458.20	2,155.96	2,346.71	174.00	3,000.00	2,826.00	94.20%	1,500.00	-50.00%	
Total 6130-00 · MISCELLANEOUS EXPENSES	5,623.48	8,765.08	7,323.75	27,844.35	7,413.38	12,000.00	4,586.62	38.22%	14,080.00	17.33%	
TOTAL "B" ADMINISTRATIVE EXPENSES	367,671.03	584,295.36	451,727.96	803,512.67	349,742.94	906,700.00	556,957.06	61.43%	725,895.00	-19.94%	




**Friedman Memorial Airport
FY 2018 Budget - Combined**

	FY '15		FY '16		FY '17				FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	
"B" EXPENSES - OPERATIONS											
6500-00 · SUPPLIES/EQUIPMENT- ARFF /OPERATIONS											
6500-01 · Supplies/Equipment - General	1,420.66	8,360.01	1,205.61	1,782.99	1,020.61	55,000.00	53,979.39	98.14%	7,000.00	-87.27%	
6500-02 · Supplies/Equipment - Tools	1,866.12	3,933.30	2,068.20	7,715.92	1,554.27	0.00	(1,554.27)	0.00%	10,000.00	0.00%	
6500-03 · Supplies/Equipment - Clothing	1,258.11	1,936.14	1,128.25	1,483.55	2,363.20	0.00	(2,363.20)	0.00%	8,000.00	0.00%	
6500-04 · Supplies/Equipment - Janitorial	9,027.57	19,016.98	11,000.82	20,959.43	8,666.73	0.00	(8,666.73)	0.00%	20,000.00	0.00%	
6500-05 · Supplies/Equipment - Deice	25,691.75	25,691.75	73,681.23	73,681.23	64,700.00	40,000.00	(24,700.00)	-61.75%	0.00	-100.00%	
6500-05 · Supplies/Equipment - Deice	(25,691.75)	(25,691.75)	(73,681.23)	(73,681.23)	(64,700.00)	(40,000.00)	24,700.00	-61.75%	0.00	-100.00%	Moved to 6550-02 · R/M - Airfield/Runway
Total 6500-00 · SUPPLIES/EQUIPMENT- ARFF /OPERATIONS	13,572.46	33,246.43	15,402.88	31,941.89	13,604.81	55,000.00	41,395.19	75.26%	45,000.00	-18.18%	
6505-00 · EQUIP/VEHICLE-LEASE/RENTAL											
6505-01 · General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	55,000.00	0.00%	Skid Steer \$2K mo./Loader \$9K/mo.
Total 6510-00 · EQUIP/VEHICLE-LEASE/RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	55,000.00	0.00%	
6510-00 · FUEL/LUBRICANTS											
6510-01 · General	33.39	33.39	360.90	505.90	491.84	40,000.00	39,508.16	98.77%	2,000.00	-95.00%	
6510-02 · Fuel	17,977.12	22,718.17	20,297.54	23,140.48	38,103.51	0.00	(38,103.51)	0.00%	45,000.00	0.00%	
6510-03 · Lubricants	0.00	9,331.51	1,462.71	2,089.16	2,096.95	0.00	(2,096.95)	0.00%	5,000.00	0.00%	
Total 6510-00 · FUEL/LUBRICANTS	18,010.51	32,083.07	22,121.15	25,735.54	40,692.30	40,000.00	(692.30)	-1.73%	52,000.00	30.00%	
6520-00 · VEHICLES/MAINTENANCE											
6520-01 · R/M Equipment - General	2,659.16	2,632.44	2,635.22	4,351.00	497.13	35,000.00	34,502.87	98.58%	16,140.00	-53.89%	Hydraulic Hose Fittings (\$3,500) Cutting Edges \$5K, Electrical Hardware (\$3,800)
6520-02 · R/M Equip. '93 Schmidt Snow	1,678.70	2,800.56	4,297.32	4,297.32	21.90	0.00	(21.90)	0.00%	0.00	0.00%	
6520-06 · R/M Equip. '85 Ford Dump	0.00	555.87		2,317.37	23.00	0.00	(23.00)	0.00%	500.00	0.00%	
6520-08 · R/M Equip. - '96 Tiger Tractor	515.91		153.80	723.22	1,982.42	0.00	(1,982.42)	0.00%	2,750.00	0.00%	
6520-09 · R/M Equip. - '96 Oshkosh Swp.	0.00		725.51	1,306.67	2,470.60	0.00	(2,470.60)	0.00%	9,725.00	0.00%	Broom Wafers (\$9K)
6520-17 · R/M Equip. '01 Case 921 Ldr.	98.00	242.90	1,718.84	1,814.49	1,304.90	0.00	(1,304.90)	0.00%	1,975.00	0.00%	
6520-18 · R/M Equip. - '97 Chevy Blazer	0.00			780.02	23.00	0.00	(23.00)	0.00%	900.00	0.00%	
6520-19 · R/M Equip. - '02 Ford F-150 PU	1,511.68	2,421.96	1,701.06	1,701.06	177.88	0.00	(177.88)	0.00%	600.00	0.00%	
6520-20 · R/M Equip. - '02 Kodiak Blower	11,129.90	11,195.86	252.20	252.20	1,503.36	0.00	(1,503.36)	0.00%	725.00	0.00%	
6520-24 · R/M Equip. - '01 Ford F-250	439.71	439.71	546.37	2,115.07	0.00	0.00	0.00	0.00%	0.00	0.00%	
6520-25 · R/M Equip. - '04 Batts De-Ice	12.52	12.52	39.39	39.39	2,371.54	0.00	(2,371.54)	0.00%	1,000.00	0.00%	
6520-28 · R/M Equip. - '06 Case 621 Loader	0.00	726.88	2,134.47	2,382.56	480.00	0.00	(480.00)	0.00%	2,300.00	0.00%	
6520-29 · R/M Equip. - '10 Wausau Broom/Plow	6,068.55	7,738.32	11,058.27	11,058.27	17,937.96	0.00	(17,937.96)	0.00%	12,750.00	0.00%	
6520-30 · R/M Equip. - '05 Ford F-350	2,068.68	7,959.62	5,931.86	11,781.73	7,370.18	0.00	(7,370.18)	0.00%	1,500.00	0.00%	
6520-31 · R/M Equip. - '10 Oshkosh Blower	0.00	0.00	320.46	320.46	4,800.69	0.00	(4,800.69)	0.00%	3,300.00	0.00%	
6520-32 · R/M Equip. - '09 Mini Truck	0.00	0.00	0.00	480.05	0.00	0.00	0.00	0.00%	200.00	0.00%	
6520-33 · R/M Equip. - '78 Dodge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
6520-34 · R/M Equip. - '12 Case 921F Loader	0.00	100.29	1,274.10	1,894.85	1,084.39	0.00	(1,084.39)	0.00%	4,580.00	0.00%	
6520-35 · R/M Equip. - '14 Ford Explorer	0.00	84.85	534.62	616.57	263.00	0.00	(263.00)	0.00%	700.00	0.00%	
6520-36 · R/M Equip. - '10 Toyota Forklift	0.00	0.00	0.00	82.71	0.00	0.00	0.00	0.00%	0.00	0.00%	
6520-37 · R/M Equip. - '15 Tool Cat	0.00	0.00	0.00	438.48	851.36	0.00	(851.36)	0.00%	1,100.00	0.00%	
6520-38 · R/M Equip. - '15 Wausau Broom	0.00	0.00	0.00	0.00	1,751.02	0.00	(1,751.02)	0.00%	5,550.00	0.00%	
6520-40 · R/M Equip. - '17 Ford-350 Super Cab	0.00	0.00	0.00	0.00	1,624.31	0.00	(1,624.31)	0.00%	450.00	0.00%	
Total 6520-00 · VEHICLES/MAINTENANCE	26,182.81	36,911.78	33,323.49	48,753.49	46,538.64	35,000.00	(11,538.64)	-32.97%	66,745.00	90.70%	



**Friedman Memorial Airport
FY 2018 Budget - Combined**

	FY '15		FY '16		FY '17			FY '18			
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	Notes
6530-00 · ARFF MAINTENANCE											
6530-01 · ARFF Maint. General/Supplies	2,920.32	10,924.56	463.58	314.62	11,322.60	7,000.00	(4,322.60)	-61.75%	12,000.00	71.43%	Purple K (\$2,400) Foam (\$5K) Turnouts (\$5K)
6530-03 · ARFF Maint. - '87 Oshkosh	0.00	0.00	349.00	6,240.62	119.09	0.00	(119.09)	0.00%	2,000.00	0.00%	
6530-04 · ARFF Maint. - Radios	492.32	512.32	240.00	240.00	540.20	0.00	(540.20)	0.00%	1,250.00	0.00%	
6530-05 · ARFF Maint. - '03 E-One	2,048.91	5,877.16	78.63	123.96	409.99	0.00	(409.99)	0.00%	2,000.00	0.00%	
6530-07 · Supplies/Equipment - ARFF - HFD Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000.00	0.00%	
Total 6530-00 · ARFF MAINTENANCE	5,461.55	17,314.04	1,131.21	6,919.20	12,391.88	7,000.00	(5,391.88)	-77.03%	21,250.00	203.57%	
6540-00 · REPAIRS/MAINTENANCE - BUILDING											
6540-01 · R/M Bldg. - General	871.32	1,035.03	6,753.23	6,753.23	309.52	40,000.00	39,690.48	99.23%	2,500.00	-93.75%	
6540-02 · R/M Bldg. - Terminal	13,699.02	32,888.38	34,938.00	70,249.12	46,793.77	0.00	(46,793.77)	0.00%	110,480.00	0.00%	Janitorial (\$40,800) Snow Removal Hauling (\$10K)
6540-03 · R/M Bldg. - Terminal Concession	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,500.00	0.00%	
6540-04 · R/M Bldg. - Cold Storage	4,224.88	4,224.88	0.00	0.00	784.96	0.00	(784.96)	0.00%	2,000.00	0.00%	
6540-05 · R/M Bldg. - AOB/SHOP	1,519.67	2,197.57	1,364.75	8,842.16	7,327.88	0.00	(7,327.88)	0.00%	16,885.00	0.00%	AOB - Janitorial (\$6500)
6540-06 · R/M Bldg. - Hangars	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
6540-06 · R/M Bldg. - Hangars	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,500.00	0.00%	
6540-07 · R/M Bldg. - Tower	843.18	2,176.78	1,262.90	3,850.55	2,070.76	0.00	(2,070.76)	0.00%	2,400.00	0.00%	
6540-08 · R/M Bldg. - Parking Booth	570.00	1,990.36	727.50	837.57	570.00	0.00	(570.00)	0.00%	1,450.00	0.00%	
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	21,728.07	44,513.00	45,046.38	90,532.63	57,856.89	40,000.00	(17,856.89)	-44.64%	140,715.00	251.79%	
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE											
6550-01 · R/M - General	0.00	48.97	0.00	0.00	0.00	28,000.00	28,000.00	100.00%	5,000.00	-82.14%	
6550-02 · R/M - Airfield/Runway	2,336.80 #	7,500.63	6,524.65	12,767.34	9,661.03	0.00	(9,661.03)	0.00%	100,000.00	0.00%	Snow Hauling Removal (\$40K), \$50K De-ice)
	25,691.75 #	25,691.75	73,681.23	73,681.23	64,700.00	0.00	(64,700.00)	0.00%			Moved from 6500-05 · Supplies/Equip - Deice
6550-04 · R/M - Lights	2,336.80	7,500.63	6,524.65	12,767.34	9,661.03	0.00	(9,661.03)	0.00%	12,000.00	0.00%	
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	30,365.35	40,741.98	86,730.53	99,215.91	84,022.06	28,000.00	(56,022.06)	-200.08%	117,000.00	317.86%	

<div><div><div>Friedman Memorial Airport FY 2018 Budget - Combined</div></div></div>											
	FY '15		FY '16		FY '17				FY '18		
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	Notes
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE											
6551-01 · RM - General	0.00	4,246.00	659.08	690.16	0.00	0.00	0.00	0.00%	2,500.00	0.00%	
6551-02 · RM - Parking Lot	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00%	8,000.00	0.00%	
6551-03 · RM - Landscaping	0.00	189.44	547.02	4,039.86	1,548.19	0.00	(1,548.19)	0.00%	15,000.00	0.00%	
Total 6560-00 · R/M LANDSIDE	0.00	4,435.44	1,236.10	4,760.02	1,548.19	0.00	(1,548.19)	0.00%	25,500.00	0.00%	
6560-00 · SECURITY EXPENSE											
6560-01 · Security - General	7,972.70	17,314.46	8,125.23	24,201.71	20,053.96	50,000.00	29,946.04	59.89%	10,000.00	-80.00%	2 Monitors (\$1,500) TSC Clearing House (\$2,500)
6560-02 · Security - Law Enforcement Officer(LEO)	1,632.00	3,264.00	1,632.00	3,264.00	1,632.00	0.00	(1,632.00)	0.00%	10,000.00	0.00%	HPD LEO
6560-03 · Security - Subscription License	21,300.00	42,600.00	21,300.00	42,600.00	21,418.21	0.00	(21,418.21)	0.00%	58,440.00	0.00%	LEO Services (\$3,800) SIDA Online Training (\$3,800) Bading Office Software (\$3,000) Apex/Lennel Access License (\$3,200) CMS
6560-04 · Security - Perim./Access/CCTV	0.00	0.00	0.00	0.00	4,160.83	0.00	(4,160.83)	0.00%	17,600.00	0.00%	CCTV camera (\$3,000)
6560-05 · Security - Professional Services	0.00	0.00	3,800.00	0.00	0.00	0.00	0.00	0.00%	22,500.00	0.00%	Data Assembler Center TSC (\$7,500), CHRC (\$5,000)
6560-06 · Security - Prof. Services IT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	12,000.00	0.00%	
Total 6560-00 · SECURITY EXPENSE	30,904.70	63,178.46	34,857.23	70,065.71	47,265.00	50,000.00	2,735.00	5.47%	130,540.00	161.08%	
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU											
6570-01 · R/M Aeronautical Equip - NDB/DME	4,200.00	8,604.33	5,148.00	10,296.00	4,568.40	25,000.00	20,431.60	81.73%	10,000.00	-60.00%	
6570-02 · R/M Aeronautical Equip. - Tower	0.00	3,415.21	337.29	3,507.89	3,339.20	0.00	(3,339.20)	0.00%	8,000.00	0.00%	
6570-03 · R/M Aeron. Equip. - Switching System	0.00	0.00	682.89	682.89	0.00	0.00	0.00	0.00%			
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	10,503.00	16,203.00	5,148.00	10,296.00	4,628.40	0.00	(4,628.40)	0.00%	10,000.00	0.00%	
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	14,703.00	28,222.54	11,316.18	24,782.78	12,536.00	25,000.00	12,464.00	49.86%	28,000.00	12.00%	
TOTAL "B" OPERATIONAL EXPENSES	160,928.45	300,646.74	251,165.15	402,707.17	316,455.77	280,000.00	(36,455.77)	-13.02%	681,750.00	143.48%	
TOTAL "B" EXPENSES	528,599.48	884,942.10	702,893.11	1,206,219.84	666,198.71	1,186,700.00	520,501.29	43.86%	1,407,645.00	18.62%	



**Friedman Memorial Airport
FY 2018 Budget - Combined**

	FY '15		FY '16		FY '17				FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	
"C" EXPENSES											
7000-00 · MISC. CAPITAL EXPENDITURES											
7001-0* - Contingency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	20,000.00	0.00%	
7001-01 - Land	0.00	3,201.67	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7001-02 - Buildings and Improvements	0.00	0.00	0.00	20,301.22	0.00	65,000.00	65,000.00	100.00%	20,000.00	-76.92%	Tower Blinds (\$15K)
								0.00%	(5,000.00)		Total = \$15K
7001-03 · Airfield & General Improvements	5,945.00	15,155.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7001-04 · Office Equipment	5,525.82	19,068.93	6,294.00	20,632.95	0.00	3,000.00	3,000.00	100.00%	27,000.00	800.00%	Electronic File Transfer
7001-05 - Maintenance Equipment/Vehicles	5,294.36	0.00	56,060.21	81,438.31	94,805.69	87,300.00	(7,505.69)	-8.60%	24,250.00	-72.22%	Broom Axle Cores (\$8,500), Broom Software Upgrade (\$4K)
7001-06 - Assessments/Plans/Studies					9,440.00	20,000.00	10,560.00	52.80%	140,000.00	450.00%	Wildlife Hazzard Assesment (\$40K) (\$20K) Wildlife Mitigation Plan -\$40K (\$30K) Minimum Standards (\$30K) Rules & Regulations (\$30K) Total = \$110,000 Reduced Wildlife Hazzard Assesment (-\$20K) & Wildlife Mitigation Plan (-\$10K)
									(30,000.00)		
7001-07 - Construction in Progress	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7001-08 - Federal Grant Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7001-09 - Security Equipment	0.00	7,765.08	0.00	0.00	0.00	0.00	0.00	0.00%	45,500.00	0.00%	CMS Software Upgrade (\$20K) CMS Server Upgrade (\$10K) Bading Office Workstation (\$2K Badging Office Scanner (\$2K) Badging Office SAFE Scanner (\$2K) Terminal Access Door Upgrades (\$3500) Vehicle Gate Mats (\$6K)
Total 7000-00 · MISC. CAPITAL EXPENDITURES	16,765.18	45,190.88	62,354.21	122,372.48	104,245.69	175,300.00	71,054.31	40.53%	241,750.00	37.91%	
7110-00 · SMALL COMMUNITY AIR SERVICE											
7110-01 · DOT/SCASGP	5,138.13	193,849.48	0.00	750.00	0.00	0.00	0.00	0.00%	250,000.00	0.00%	
7110-02 · DOT/SCASGP - FMAA	0.00	0.00	0.00	0.00	6,514.71	534,000.00	527,485.29	98.78%	25,000.00	-95.32%	
Total 7110-00 · SMALL COMMUNITY AIR SERVICE	5,138.13	193,849.48	0.00	750.00	6,514.71	534,000.00	527,485.29	98.78%	275,000.00	-48.50%	
7500-00 · IDAHO STATE GRANT PROGRAM											
7500-18 · '18 ITD Grant (SUN-17 ITD/FMA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	50,000.00	0.00%	SKW E-175 Certification (Est. \$47K)
7500-00 · IDAHO STATE GRANT PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	50,000.00	0.00%	
7539-00 · AIP '39 EXPENSE - Safety Area Project I											
7539-01 · AIP '39- Eligible	62,218.65	62,218.65	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7539-04 · AIP '39 - RETAINER	91,066.13	91,066.13	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	Completed Project
Total 7539-00 · AIP 39 EXPENSE	153,284.78	153,284.78	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	



**Friedman Memorial Airport
FY 2018 Budget - Combined**

	FY '15		FY '16		FY '17				FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	
7540-00 · AIP '40 EXPENSE - Safety Area Project II											
7540-01 · AIP '40	112.50	112.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	Completed Project
7540-02 · AIP '40 Non Eligible	78,887.12	274,473.17	8,198.38	14,423.66	0.00	0.00	0.00	0.00%	0.00	0.00%	
7540-03 · AIP '40/PFC	6,021,819.14	11,314,249.76	(31,495.29)	1,040.44	0.00	0.00	0.00	0.00%	0.00	0.00%	
7540-04 · AIP '40 Non-Eligible - Terminal	23,611.59	180,618.51	32,414.00	129.53	0.00	0.00	0.00	0.00%	0.00	0.00%	
7540-06 · AIP '40 Non-Eligible - OPS/Adm.	173,945.00	311,903.91	2,955.06	536.37	0.00	0.00	0.00	0.00%	0.00	0.00%	
7540-07 · AIP '40 RETAINER	40,081.68	144,755.05	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7540-09 · Project 5 Retainer	82,684.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7540-10 · AOB Retainer	(13,198.52)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7540-11 · Terminal Retainer	(310,642.85)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7540-12 · Non-Eligible OPS Retainer	(5,424.62)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7540-13 · Non-Eligible Terminal Retainer	(5,773.74)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
Total 7540-00 · AIP 40 EXPENSE	6,086,102.26	12,226,112.90	12,072.15	16,130.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7541-00 · AIP '41 EXPENSE - Safety Area Phase III											
7541-01 · AIP '41- Eligible	995,805.53	8,274,388.11	866,988.47	1,016,120.45	0.00	0.00	0.00	0.00%	0.00	0.00%	Completed Project - Awaiting Closeout
7541-02 · AIP '41- Non-Eligible	19,842.00	195,817.90	34,050.65	63,892.03	133,303.65	0.00	(133,303.65)	0.00%	0.00	0.00%	
7541-05 · AIP '41- Non-Eligible TSA	0.00	74,577.00	190,908.51	191,967.60	0.00	0.00	0.00	0.00%	0.00	0.00%	
7541-06 · AIP '41- Non-Eligible Terminal	0.00	153,353.80	63,924.06	88,619.86	0.00	0.00	0.00	0.00%	0.00	0.00%	
7541-07 · AIP '41- RETAINER	(26,842.17)	(311,098.90)	13,261.91	293,103.63	9,375.00	0.00	(9,375.00)	0.00%	0.00	0.00%	
7541-08 · AIP '41- RETAINER PFC	0.00	0.00	996.79	19,652.91	624.99	0.00	(624.99)	0.00%	0.00	0.00%	
7541-09 · AIP '41- Non-Eligible Retainer	0.00	0.00	8,620.28	8,620.28	0.00	0.00	0.00	0.00%	0.00	0.00%	
Total 7541-00 · AIP 41 EXPENSE	988,805.36	8,387,037.91	1,178,750.67	1,681,976.76	143,303.64	0.00	(143,303.64)	0.00%	0.00	0.00%	
7542-00 · AIP '42 EXPENSE - Air Carrier Apron											
7542-01 · AIP '42- Eligible	0.00	0.00	3,012.50	35,699.06	171,490.48	150,000.00	(21,490.48)	-14.33%	0.00	-100.00%	Aircraft Apron - Design
7542-02 · AIP '42- Non-Eligible	0.00	0.00	0.00	3,714.94	11,432.70	50,000.00	38,567.30	77.14%	0.00	-100.00%	
7542-03 · AIP '42- Land Aquisition	0.00	0.00	0.00	0.00	27,894.00	0.00	(27,894.00)	0.00%	0.00	0.00%	
Total 7542-00 · AIP 42 EXPENSE	0.00	0.00	3,012.50	39,414.00	210,817.18	200,000.00	(10,817.18)	-5.41%	0.00	-100.00%	



**Friedman Memorial Airport
FY 2018 Budget - Combined**

	FY '15		FY '16		FY '17				FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	
								0.00%			
7543-00 · AIP '43 EXPENSE - Air Carr. Apr.											
7543-01 · AIP '43 - Parking Lot/Apron Construction	0.00	0.00	0.00	0.00	0.00	2,125,000.00	2,125,000.00	100.00%	2,680,021.00	3.09%	R/W Maintenance, Air Carrier Apron, Acquire RPZ, SRE Acquisition, Parking Lot Reconfiguration
									(489,414.00)		Total = \$2,269,357
7543-02 · AIP '43- Non-Eligible - Parking Lot/Apron Const.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	902,400.00	0.00%	
									(248,000.00)		Total = \$654,400.00
7543-04 · AIP '43- RPZ Land Acquisition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	251,250.00	0.00%	RPZ EA Phase II (\$26,250) Tree Removal (\$115K)
									(110,000.00)		Total= \$141,250
7543-05 · AIP '43 - Non-Eligible—RPZ-SRE Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	325,000.00	0.00%	Total = \$325,000.00
Total 7543-00 · AIP 43 EXPENSE	0.00	0.00	0.00	0.00	0.00	2,125,000.00	2,125,000.00	100.00%	3,311,257.00	55.82%	
7544-00 · AIP '44 EXPENSE - RPZ Acquisiton EA											
7543-01 · AIP '44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	78,750.00	0.00%	
Total 7543-00 · AIP 44 EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	78,750.00	0.00%	
9001-00 · PFC '14											
9001-01 · PFC '14 RSA Formulation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-02 · PFC '14 Acquire SRE	3,988.75	5,261.20	465,748.00	466,601.75	416.25	0.00	(416.25)	0.00%	0.00	0.00%	
9001-03 · PFC '14 Master Plan	209,219.69	376,830.89	84,523.23	190,557.19	39,962.64	150,000.00	110,037.36	73.36%	3,500.00	-97.67%	Awaiting FAA Approval
9001-04 · PFC '14 Relocate SW Taxilane	2,298.00	13,048.52	29,076.02	29,076.02	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-05 · PFC '14 Relocate GA Apron	1,849.91	1,849.91	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-06 · PFC '14 Perimeter Fence Relocation	159.34	196.22	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-07 · PFC '14 RSA Grading	18,482.98	111,771.78	4,233.23	5,497.66	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-08 · PFC '14 Relocate Taxiway A & B	30,158.12	182,312.23	6,907.35	9,035.78	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-09 · PFC '14 Relocate Power to PAPI	48.34	(918.03)	85.20	141.71	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-10 · PFC '14 Relocate AWOS	13.45	16.72	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-11 · PFC '14 Relocate SRE/ARFF Building	158,673.11	288,785.78	4,618.70	7,373.43	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-12 · PFC '14 Relocate Terminal Apron	33,884.00	33,989.56	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-13 · PFC '14 Relocate Cargo Apron	10,839.84	40,366.79	1,336.76	1,718.42	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-14 · PFC '14 Relocate Hangars	13,781.72	84,566.25	3,227.56	4,222.11	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-15 · PFC '14 Rehab Terminal Bldg.	199,060.34	538,846.89	5,127.94	9,029.49	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-16 · PFC '14 Relocate N. Taxilane	2,239.67	14,047.15	535.48	700.47	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-17 · PFC '14 Relocate Central Bypass	0.00	1,204.53	359.87	743.69	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-18 · PFC '14 Runway Rehabilitation	9,665.00	39,753.35	0.00	3,595.33	4,137.18	0.00	(4,137.18)	0.00%	0.00	0.00%	
9001-19 · PFC '14 Administration	0.00	4,130.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
9001-20 · PFC '14 RETAINER	(9,613.24)	12,721.06	(33,178.15)	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
Total 9001-00 · PFC '14	684,749.02	1,748,780.80	572,601.19	728,293.05	44,516.07	150,000.00	105,483.93	70.32%	3,500.00	-97.67%	
TOTAL "C" EXPENDITURES	7,934,844.73	22,754,256.75	1,828,790.72	2,588,936.29	509,397.29	3,184,300.00	2,674,902.71	84.00%	3,960,257.00	24.37%	
TOTAL EXPENSE ("A", "B" & "C")	9,146,740.45	25,024,092.44	3,231,695.19	5,108,349.25	1,918,516.83	5,955,683.43	4,037,166.60	67.79%	7,107,087.00	19.33%	
TOTAL INCOME	6,089,027.85	22,792,387.40	2,482,615.94	4,784,591.27	1,732,315.04	6,173,200.00	4,440,884.96	71.94%	6,687,866.13	8.34%	
NET INCOME	(3,057,712.60)	(2,231,705.04)	(749,079.25)	(323,757.98)	(186,201.79)	217,516.57	(403,718.36)	185.60%	(419,220.87)	-92.73%	



**Friedman Memorial Airport
FY 2018 Budget - Consolidated Combined**

	FY '15		FY '16		FY '17				FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	
4000-00 · AIRCARRIER	254,309.44	511,791.59	270,583.01	569,481.74	312,726.12	623,700.00	(310,973.88)	-49.86%	735,600.00	17.94%	
4020-00 · TERMINAL AUTO PARKING REVENUE	100,453.98	199,841.34	100,167.65	197,500.58	119,725.81	250,000.00	(130,274.19)	-52.11%	289,200.00	15.68%	
4030-00 · AUTO RENTAL REVENUE	245,504.64	512,037.82	280,893.20	595,981.85	328,227.71	594,000.00	(265,772.29)	-44.74%	753,080.00	26.78%	
4040-00 · TERMINAL CONCESSION REVENUE	25,330.01	50,395.07	36,321.53	71,066.53	38,093.30	64,300.00	(26,206.70)	-40.76%	92,820.00	44.36%	
4050-00 · FBO REVENUE	371,308.76	954,318.12	401,444.61	1,033,525.95	372,952.04	1,088,000.00	(715,047.96)	-65.72%	998,880.00	-8.19%	
4060-00 · FUEL FLOWAGE REVENUE	92,704.04	216,149.28	107,298.42	254,836.16	140,286.45	300,000.00	(159,713.55)	-53.24%	330,015.00	10.01%	
4070-00 · TRANSIENT LANDING FEES REVENUE	200.06	200.06	200.06	200.06	218.82	500.00	(281.18)	-56.24%	250.00	0.00%	
4080-00 · LEASE REVENUE	208,401.33	413,512.68	202,335.59	422,164.11	224,006.39	457,100.00	(233,093.61)	-50.99%	526,450.00	15.17%	
4090-00 · TIEDOWN PERMIT FEES REVENUE	9,771.35	9,834.10	8,058.00	9,390.47	9,835.21	12,000.00	(2,164.79)	-18.04%	8,650.00	0.00%	
4100-00 · POSTAL CARRIERS REVENUE	8,420.40	13,355.77	7,474.00	12,254.48	7,631.22	13,000.00	(5,368.78)	-41.30%	12,400.00	-4.62%	
4110-00 · MISCELLANEOUS REVENUE	415.19	456.89	(487.89)	1,993.20	13,170.32	0.00	13,170.32	0.00%	0.00	0.00%	
4120-00 · GROUND TRANSP. PERMIT REVENUE	14,560.00	16,780.00	15,519.60	17,319.60	14,870.00	17,000.00	(2,130.00)	-12.53%	16,600.00	-2.35%	
4400-00 · TSA/SECURITY	26,852.22	42,124.44	222,760.25	248,712.75	46,594.50	72,400.00	(25,805.50)	-35.64%	73,350.00	1.31%	
4500-00 · IDAHO STATE GRANT PROGRAM REV.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	25,000.00	0.00%	
4510-00 · SMALL COMMUNITY AIR SERV. GRANT	0.00	279,353.50	0.00	0.00	0.00	500,000.00	(500,000.00)	-100.00%	250,000.00	-50.00%	
4600-00 · INTEREST INCOME	2,945.84	6,867.94	1,433.56	7,249.23	6,829.56	1,500.00	5,329.56	355.30%	10,940.00	629.33%	
4739-00 · AIP 39	10,197.05	131,615.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
4740-00 · AIP 40	4,717,653.54	11,461,844.30	(31,495.30)	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
4741-00 · AIP 41	0.00	7,971,909.50	860,109.65	1,307,215.50	0.00	0.00	0.00	0.00%	0.00	0.00%	
4742-00 · AIP 42	0.00	0.00	0.00	35,699.06	97,147.59	187,500.00	(90,352.41)	-48.19%	0.00	-100.00%	
4743-00 · AIP 43	0.00	0.00	0.00	0.00	0.00	1,992,200.00	(1,992,200.00)	-100.00%	2,490,803.00	25.03%	
4744-00 · AIP 44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	73,828.13	0.00%	
Revenue From Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
TOTAL INCOME	6,089,027.85	22,792,387.40	2,482,615.94	4,784,591.27	1,732,315.04	6,173,200.00	(4,440,884.96)	-71.94%	6,687,866.13	8.34%	



**Friedman Memorial Airport
FY 2018 Budget - Consolidated Combined**

	FY '15		FY '16		FY '17				FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	
"C" EXPENSES											
7001-00 · MISC. CAPITAL EXPENDITURES	16,765.18	45,190.88	62,354.21	122,372.48	104,245.69	175,300.00	71,054.31	40.53%	241,750.00	37.91%	
7110-00 · SMALL COMMUNITY AIR SERVICE	5,138.13	193,849.48	0.00	750.00	6,514.71	534,000.00	527,485.29	98.78%	275,000.00	-48.50%	
7500-00 · IDAHO STATE GRANT PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	50,000.00	0.00%	
7539-00 · AIP 39 EXPENSE	153,284.78	153,284.78	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7540-00 · AIP 40 EXPENSE	6,086,102.26	12,226,112.90	12,072.15	16,130.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7541-00 · AIP 41 EXPENSE	988,805.36	8,387,037.91	1,178,750.67	1,681,976.76	143,303.64	0.00	(143,303.64)	0.00%	0.00	0.00%	
7542-00 · AIP 42 EXPENSE	0.00	0.00	3,012.50	39,414.00	210,817.18	200,000.00	(10,817.18)	-5.41%	0.00	-100.00%	
7543-00 · AIP 43 EXPENSE	0.00	0.00	0.00	0.00	0.00	2,125,000.00	2,125,000.00	100.00%	3,311,257.00	55.82%	
7544-00 · AIP 44 EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	78,750.00	0.00%	
9001-00 · PFC '14	684,749.02	1,748,780.80	572,601.19	728,293.05	44,516.07	150,000.00	105,483.93	70.32%	3,500.00	-97.67%	
TOTAL "C" EXPENDITURES	7,934,844.73	22,754,256.75	1,828,790.72	2,588,936.29	509,397.29	3,184,300.00	2,674,902.71	84.00%	3,960,257.00	24.37%	
TOTAL EXPENSE ("A", "B" & "C")	9,146,740.45	25,024,092.44	3,231,695.19	5,108,349.25	1,918,516.83	5,955,683.43	4,037,166.60	67.79%	7,107,087.00	19.33%	
TOTAL INCOME	6,089,027.85	22,792,387.40	2,482,615.94	4,784,591.27	1,732,315.04	6,173,200.00	4,440,884.96	71.94%	6,687,866.13	8.34%	
NET INCOME	(3,057,712.60)	(2,231,705.04)	(749,079.25)	(323,757.98)	(186,201.79)	217,516.57	(403,718.36)	185.60%	(419,220.87)	-92.73%	
Cash & Accrual Summary											
Estimated Beginning Cash Balances											
State Treasurer	1,904,461.77										
Checking Savings	250,000.00										
PFC Savings	0.00										
Petty Cash	50.00										
Restricted CD - BLM	5,912.83										
	2,160,424.60										
Less: Operational Reserve	-1,000,000.00										
	1,160,424.60										
Net Income/Loss	-419,220.87										
09/30/18 Estimated Cash & Accrual Total:	741,203.73										



**Friedman Memorial Airport
FY 2018 Budget - Operational**

	FY '15		FY '16		FY '17			FY '18			
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	Notes
REVENUE											
4000-00 · AIRCARRIER											
4000-01 · Aircarrier - Lease Space	42,260.22	84,520.44	42,260.58	84,521.16	42,260.58	106,500.00	(64,239.42)	-60.32%	95,520.00	-10.31%	Set lease rate - lease negotiation process in progress = higher amounts expected April - Sept.
4000-02 · Aircarrier - Landing Fees	64,580.00	134,766.00	66,988.80	155,991.60	83,387.42	165,000.00	(81,612.58)	-49.46%	175,550.00	27.50%	
									34,825.00		Total = \$210,375 22% increase based on trend
4000-03 · Aircarrier - Gate Fees	600.00	1,200.00	600.00	1,200.00	600.00	2,400.00	(1,800.00)	-75.00%	1,800.00	-25.00%	Set lease rate - lease negotiation process in progress = higher amounts expected April - Sept.
4000-04 · Aircarrier - Utility Fees	9,086.28	17,621.20	14,009.84	24,651.40	12,449.79	20,000.00	(7,550.21)	-37.75%	23,225.00	16.13%	
4000-05 · Aircarrier - Misc.	0.00	0.00	0.00	0.00	0.00	4,800.00	(4,800.00)	-100.00%	18,000.00	275.00%	Reimbursement for EMB-175 Ramp Markings
Total 4000-00 · AIRCARRIER	116,526.50	238,107.64	123,859.22	266,364.16	138,697.79	298,700.00	(160,002.21)	-53.57%	348,920.00	16.81%	
4020-00 · TERMINAL AUTO PARKING REVENUE											
4020-01 · Automobile Parking - Terminal	100,453.98	199,841.34	100,167.65	197,500.58	119,725.81	250,000.00	(130,274.19)	-52.11%	240,600.00	15.68%	
									48,600.00		Total \$289,200 24% increase based on trend
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	100,453.98	199,841.34	100,167.65	197,500.58	119,725.81	250,000.00	(130,274.19)	-52.11%	289,200.00	15.68%	
4030-00 · AUTO RENTAL REVENUE											
4030-01 · Automobile Rental - Commission	204,207.66	443,413.15	227,325.48	503,087.01	271,463.61	500,000.00	(228,536.39)	-45.71%	551,500.00	30.24%	
									99,700.00		Total \$651,200 19% increase based on trend
4030-02 · Automobile Rental - Counter	6,384.00	12,784.80	13,372.92	26,745.84	13,372.92	27,000.00	(13,627.08)	-50.47%	27,420.00	1.56%	Applied 2.6% CPI
4030-03 · Automobile Rental - Auto Prkng	34,276.80	54,606.96	39,206.96	64,413.92	39,206.96	64,500.00	(25,293.04)	-39.21%	65,720.00	12.74%	Applied 2.6% CPI/Car Rental Overflow Parking (\$21K) reflected in October
									7,000.00		Total \$72,720 to reflect additional overflow parking revenue
4030-04 · Automobile Rental - Utilities	636.18	1,232.91	987.84	1,735.08	4,184.22	2,500.00	1,684.22	67.37%	1,740.00	-30.40%	
Total 4030-00 · AUTO RENTAL REVENUE	245,504.64	512,037.82	280,893.20	595,981.85	328,227.71	594,000.00	(265,772.29)	-44.74%	753,080.00	26.78%	
4040-00 · TERMINAL CONCESSION REVENUE											
4040-01 · Terminal Shops - Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,450.00	0.00%	10% of gross
4040-02 · Terminal Shops - Lease Space	1,322.04	1,542.38	0.00	0.00	12.00	0.00	12.00	0.00%	16,130.00	0.00%	Calc lease rate based on sq/ft - same rate as car rentals (secured and busing areas)
4040-03 · Terminal Shops - Utility Fees	116.90	116.90	0.00	0.00	863.14		863.14	0.00%	1,250.00	0.00%	
4040-10 · Advertising - Commission	18,485.00	33,316.02	24,222.50	46,533.75	27,432.50	47,000.00	(19,567.50)	-41.63%	49,800.00	5.96%	
4040-11 · Vending Machines - Commission	5,359.57	15,265.02	12,001.53	24,353.03	9,535.16	17,000.00	(7,464.84)	-43.91%	21,975.00	29.27%	
4040-12 · Terminal ATM	46.50	154.75	97.50	179.75	250.50	300.00	(49.50)	-16.50%	215.00	-28.33%	
Total 4040-00 · TERMINAL CONCESSION REVENUE	25,330.01	50,395.07	36,321.53	71,066.53	38,093.30	64,300.00	(26,206.70)	-40.76%	92,820.00	44.36%	



**Friedman Memorial Airport
FY 2018 Budget - Operational**

	FY '15		FY '16		FY '17			FY '18		Notes	
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget		% Change from Previous Year Budget
4050-00 · FBO REVENUE											
4050-01 · FBO - Lease Space	109,392.34	237,541.77	104,904.94	231,560.50	108,410.04	240,000.00	(131,589.96)	-54.83%	151,180.00	-37.01%	Discontinued E-24 (-\$71,342.26/yr. E-26 sold - revenue reflects in 4080-01 - Land Lease - Hangar
4050-02 · FBO - Tiedown Fees	129,179.03	424,731.17	151,902.80	467,915.68	114,860.00	500,000.00	(385,140.00)	-77.03%	433,000.00	-0.18%	
4050-03 · FBO - Landing Fees - Trans.	121,690.90	271,906.25	135,004.86	313,842.20	137,836.60	330,000.00	(192,163.40)	-58.23%	317,900.00	-3.67%	
4050-04 · FBO - Commission	10,119.69	19,202.55	9,632.01	20,207.57	11,845.40	18,000.00	(6,154.60)	-34.19%	22,200.00	23.33%	Total = \$499,100 increase based on trend
4050-06 · FBO - Charter	926.80	936.38	0.00	0.00	0.00	0.00	0.00	0.00%			
4050-07 · FBO - Misc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	8,500.00	0.00%	
Total 4050-00 · FBO REVENUE	371,308.76	954,318.12	401,444.61	1,033,525.95	372,952.04	1,088,000.00	(715,047.96)	-65.72%	998,880.00	-8.19%	
4060-00 · FUEL FLOWAGE REVENUE											
4060-01 · Fuel Flowage - FBO	92,704.04	216,149.28	107,298.42	254,836.16	140,286.45	300,000.00	(159,713.55)	-53.24%	288,075.00	10.01%	Total = \$330,015 29.5% increase based on trend
									41,940.00		
Total 4060-00 · FUEL FLOWAGE REVENUE	92,704.04	216,149.28	107,298.42	254,836.16	140,286.45	300,000.00	(159,713.55)	-53.24%	330,015.00	10.01%	
4070-00 · TRANSIENT LANDING FEES REVENUE											
4070-01 · Landing Fees - Commercial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
4070-02 · Landing Fees - Non-Comm./Gov't	200.06	200.06	200.06	200.06	218.82	500.00	(281.18)	-56.24%	250.00	-50.00%	
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	200.06	200.06	200.06	200.06	218.82	500.00	(281.18)	-56.24%	250.00	-50.00%	
4080-00 · LAND LEASE REVENUE											
4080-01 · Land Lease - Hangar	204,271.09	408,603.25	199,508.27	408,536.96	220,662.60	450,000.00	(229,337.40)	-50.96%	488,300.00	8.51%	Increase includes expiration of initial lease term discounts
4080-**- Land Lease - Hangar - FMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	35,000.00	0.00%	
4080-02 · Land Lease - Hangar/Trans. Fee	2,105.60	1,869.80	1,928.20	11,841.40	2,321.75	5,500.00	(3,178.25)	-57.79%	1,800.00	-67.27%	Anticipated hangar rental revenue
4080-03 · Land Lease - Hangar/Ut(E8, 11, 24)	848.11	1,863.10	899.12	1,785.75	1,022.04	1,600.00	(577.96)	-36.12%	1,350.00	-15.63%	
4080-04 · Land Lease - Lease Equalization	1,176.53	1,176.53									
Total 4080-00 · LEASE REVENUE	208,401.33	413,512.68	202,335.59	422,164.11	224,006.39	457,100.00	(233,093.61)	-50.99%	526,450.00	15.17%	
4090-00 · TIEDOWN PERMIT FEES REVENUE											
4090-01 · Tiedown Permit Fees (FMA)	9,771.35	9,834.10	8,058.00	9,390.47	9,835.21	12,000.00	(2,164.79)	-18.04%	8,650.00	-27.92%	
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	9,771.35	9,834.10	8,058.00	9,390.47	9,835.21	12,000.00	(2,164.79)	-18.04%	8,650.00	-27.92%	



**Friedman Memorial Airport
FY 2018 Budget - Operational**

	FY '15		FY '16		FY '17				FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	
4100-00 · POSTAL CARRIERS REVENUE											
4100-01 · Postal Carriers - Landing Fees	5,450.40	10,385.77	4,504.00	9,284.48	4,661.22	13,000.00	(8,338.78)	-64.14%	9,400.00	-27.69%	
4100-02 · Postal Carriers - Tiedown	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	0.00	2,970.00	0.00%	3,000.00	0.00%	
Total 4100-00 · POSTAL CARRIERS REVENUE	8,420.40	13,355.77	7,474.00	12,254.48	7,631.22	13,000.00	(5,368.78)	-41.30%	12,400.00	-4.62%	
4110-00 · MISCELLANEOUS REVENUE											
4110-01 · Misc. Revenue	346.20	337.61	17.25	1,993.20	13,142.52	0.00	13,142.52	0.00%	8,500.00	0.00%	Anticipated revenue from Atlantic Aviation to assist with airspace analysis (\$3,500 & Security (\$5,000) Moved to 4050-05 - FBO - Misc.
4110-05 · Misc. Incident/Accident	0.00	0.00	0.00	0.00	(417.53)	0.00	(417.53)	0.00%	(8,500.00)		
4110-09 · Misc. Expense Reimbursement	68.99	119.28	(505.14)	0.00	445.33	0.00	445.33	0.00%			
Total 4110-00 · MISCELLANEOUS REVENUE	415.19	456.89	(487.89)	1,993.20	13,170.32	0.00	13,170.32	0.00%	0.00	0.00%	
4120-00 · GROUND TRANSP. PERMIT REVENUE											
4120-01 · Ground Transportation Permit	13,000.00	13,600.00	13,900.00	13,900.00	13,150.00	17,000.00	(3,850.00)	-22.65%	13,150.00	-22.65%	
4120-02 · GTSP - Trip Fee	1,560.00	3,180.00	1,619.60	3,419.60	1,720.00	0.00	1,720.00	0.00%	3,450.00	0.00%	
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	14,560.00	16,780.00	15,519.60	17,319.60	14,870.00	17,000.00	(2,130.00)	-12.53%	16,600.00	-2.35%	
4400-00 · TSA/SECURITY											
4400-02 · Terminal Lease	3,272.22	6,544.44	197,190.25	217,372.75	20,182.50	40,400.00	(20,217.50)	-50.04%	40,380.00	-0.05%	CPI noted included in this lease
4400-03 · Security Prox. Cards	23,580.00	35,580.00	25,570.00	31,340.00	26,412.00	32,000.00	(5,588.00)	-17.46%	32,970.00	3.03%	
Total 4400-00 · TSA/SECURITY	26,852.22	42,124.44	222,760.25	248,712.75	46,594.50	72,400.00	(25,805.50)	-35.64%	73,350.00	1.31%	
4600-00 · INTEREST INCOME											
4600-00 · Interest Income - General	2,893.18	6,033.50	1,426.34	7,234.45	6,822.41	1,500.00	5,322.41	354.83%	10,630.00	608.67%	
Total 4600-00 · INTEREST INCOME	2,893.18	6,033.50	1,426.34	7,234.45	6,822.41	1,500.00	5,322.41	354.83%	10,630.00	608.67%	
Revenue From Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
Total Revenue From Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
TOTAL INCOME	1,223,341.66	2,673,146.71	1,507,270.58	3,138,544.35	1,461,131.97	3,168,500.00	(1,707,368.03)	-53.89%	3,461,245.00	9.24%	



**Friedman Memorial Airport
FY 2018 Budget - Operational**

	FY '15		FY '16		FY '17				FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	
"A" EXPENSES											
5000-00 · A EXPENDITURES											
5000-01 · Salaries - Airport Manager	78,450.00	156,900.00	78,449.99	156,130.11	67,724.99	156,900.00	89,175.01	56.84%	140,400.00	-10.52%	
5000-02 · Salaries - Assistant Airport Manager	0.00	0.00	0.00	0.00	0.00	85,000.00	85,000.00	100.00%	115,000.00	35.29%	
5010-00 · Salaries -Contracts/Finance Adm	46,113.60	92,227.20	47,486.40	98,579.94	49,523.10	95,906.57	46,383.47	48.36%	100,702.00	5.00%	
5010-01 · Salaries - Office Assist.	88,064.05	180,664.43	96,150.38	184,109.08	97,826.76	189,004.00	91,177.24	48.24%	198,454.00	5.00%	
5020-00 · Salaries - ARFF/OPS Manager	45,315.48	92,521.40	38,812.38	75,341.77	46,116.75	95,906.57	49,789.82	51.92%	97,488.00	1.65%	
5030-00 · Salaries - ARFF/OPS Specialist	152,690.67	330,869.88	153,783.31	303,106.19	163,379.29	340,772.84	177,393.55	52.06%	401,073.00	17.70%	Includes one additional ARFF/Operations Spec.
5040-00 · Salaries-ASC/Sp.Prjct./Ex. Assi	35,009.84	71,903.64	35,087.88	72,374.50	36,640.18	75,000.00	38,359.82	51.15%	75,000.00	0.00%	
5050-00 · Salaries - Seasonal Snow Removal	24,341.38	26,602.38	18,503.75	18,503.75	23,099.50	38,000.00	14,900.50	39.21%	38,000.00	0.00%	
5050-01 · Salaries - Seasonal - Arpt. Host	0.00	0.00	0.00	0.00	3,570.00	0.00	(3,570.00)	0.00%	3,500.00	0.00%	
5050-02 · Salaries - Salary Adjustment/Merit	0.00	0.00	0.00	0.00	0.00	39,493.45	39,493.45	100.00%	56,400.00	42.81%	
5060-01 · Overtime - General	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%	2,000.00	0.00%	
5060-02 · Overtime - Snow Removal	14,494.89	14,494.89	29,847.96	29,847.96	57,388.10	20,000.00	(37,388.10)	-186.94%	20,000.00	0.00%	
5060-04 · OT - Security	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%	5,000.00	0.00%	
5070-05 · Compensated Absenses Accrued	0.00	38,628.96	0.00	20,197.09	0.00	0.00	0.00	0.00%	0.00	0.00%	Not budgeted
5100-00 · Retirement	55,625.07	111,858.92	57,833.07	105,101.66	64,665.73	130,000.00	65,334.27	50.26%	149,292.00	14.84%	
5110-00 · Social Security/Medicare	35,673.87	71,567.70	34,788.63	67,375.94	40,791.60	85,000.00	44,208.40	52.01%	98,376.00	15.74%	
5120-00 · Life Insurance	1,037.68	2,075.48	860.19	1,502.27	768.24	1,700.00	931.76	54.81%	2,000.00	17.65%	
5130-00 · Medical Insurance	92,079.71	180,880.21	95,971.42	167,349.45	75,848.59	210,000.00	134,151.41	63.88%	220,500.00	5.00%	Estimated 10% increase plus premium for additional employee
5160-00 · Workman's Compensation	14,400.00	13,698.50	12,436.00	13,605.50	15,578.00	15,000.00	(578.00)	-3.85%	16,000.00	6.67%	Estimated 2% increase
5170-00 · Unemployment Claims	0.00	0.00	0.00	67.91	0.00	0.00	0.00	0.00%	0.00	0.00%	Not budgeted
TOTAL "A" EXPENDITURES	683,296.24	1,384,893.59	700,011.36	1,313,193.12	742,920.83	1,584,683.43	841,762.60	53.12%	1,739,185.00	9.75%	



**Friedman Memorial Airport
FY 2018 Budget - Operational**

	FY '15		FY '16		FY '17			FY '18			
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	Notes
"B" EXPENSES - ADMINISTRATIVE											
6000-00 · TRAVEL EXPENSE											
6000-01 · Travel	4,415.03	6,676.77	6,695.83	14,213.16	5,548.67	12,000.00	6,451.33	53.76%	17,000.00	41.67%	
Total 6000-00 · TRAVEL EXPENSE	4,415.03	6,676.77	6,695.83	14,213.16	5,548.67	12,000.00	6,451.33	53.76%	17,000.00	41.67%	
6010-00 · SUPPLIES/EQUIPMENT EXPENSE											
6010-01 · Supplies - Office	6,627.35	19,418.04	29,652.28	58,408.21	5,337.29	13,000.00	7,662.71	58.94%	11,000.00	-15.39%	
6010-03 · Supplies - Computer	2,947.46	7,938.71	5,217.41	8,795.55	1,018.25	0.00	(1,018.25)	0.00%	3,600.00	0.00%	
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	9,574.81	27,356.75	34,869.69	67,203.76	6,355.54	13,000.00	6,644.46	51.11%	14,600.00	12.31%	
6020-00 · INSURANCE											
6020-01 · Insurance - Liability	9,700.00	9,700.00	9,700.00	9,700.00	11,640.00	10,400.00	(1,240.00)	-11.92%	12,454.00	19.75%	Estimated 7% increase from actual
6020-02 · Insurance - Public Officials	4,867.72	4,867.72	5,161.54	5,161.54	5,402.26	5,600.00	197.74	3.53%	5,780.00	3.21%	Estimated 7% increase from actual
6020-03 · Insurance-Bldg/Unlic.Veh./Prop	46,329.00	46,329.00	37,842.42	37,842.42	39,896.60	40,500.00	603.40	1.49%	39,600.00	-2.22%	Estimated 7% increase from actual
6020-04 · Insurance - Licensed Vehicles	6,276.00	6,276.00	6,559.00	6,064.00	4,673.00	7,000.00	2,327.00	33.24%	6,675.00	-4.64%	Estimated 7% increase from actual
Total 6020-00 · INSURANCE	67,172.72	67,172.72	59,262.96	58,767.96	61,611.86	63,500.00	1,888.14	2.97%	64,509.00	1.59%	
6030-00 · UTILITIES											
6030-01 · Utilities - Gas/Terminal	4,815.10	5,583.39	10,388.83	12,173.31	7,356.89	20,000.00	12,643.11	63.22%	9,365.00	-53.18%	
6030-02 · Utilities - Gas/AOB & Cold Storage	3,796.50	4,206.55	5,296.88	6,199.77	3,705.13	10,000.00	6,294.87	62.95%	6,556.00	-34.44%	
6030-03 · Utilities - Elect./Runway&PAPI	3,436.68	5,978.63	4,179.66	7,343.16	4,619.81	7,000.00	2,380.19	34.00%	7,810.00	11.57%	
6030-04 · Utilities - Elec./AOB & Cold Storage	6,286.75	10,398.55	5,218.77	9,912.06	5,473.01	12,000.00	6,526.99	54.39%	10,470.00	-12.75%	
6030-05 · Utilities - Electric/Terminal	17,299.13	34,295.98	21,399.01	41,536.19	22,821.48	40,000.00	17,178.52	42.95%	42,985.00	7.46%	
6030-06 · Utilities - Telephone	7,956.89	15,377.76	7,794.75	14,619.90	7,539.35	12,000.00	4,460.65	37.17%	14,885.00	24.04%	
6030-07 · Utilities - Water	500.68	976.08	412.84	6,604.72	460.90	1,500.00	1,039.10	69.27%	6,725.00	348.33%	
6030-08 · Utilities - Garbage Removal	5,100.52	9,864.49	4,774.97	9,586.75	5,056.99	10,000.00	4,943.01	49.43%	9,880.00	-1.20%	
6030-09 · Utilities - Sewer	1,604.40	3,092.50	1,463.85	3,000.32	1,623.70	4,000.00	2,376.30	59.41%	3,175.00	-20.63%	
6030-11 · Utilities - Electric/Tower	2,885.57	4,882.49	2,951.07	4,945.11	3,252.63	6,000.00	2,747.37	45.79%	5,770.00	-3.83%	
6030-12 · Utilities - Elec./Brdfrod. Hghl	238.86	497.85	443.10	748.79	269.25	700.00	430.75	61.54%	660.00	-5.71%	
6030-15 · Utilities - Elec/AWOS	1,462.56	3,040.39	1,837.84	3,209.39	1,716.20	3,000.00	1,283.80	42.79%	3,070.00	2.33%	
6030-16 · Utilities - Elec. Wind Cone	59.39	136.09	76.58	136.42	64.91	150.00	85.09	56.73%	140.00	-6.67%	
6030-17 · Utilities - Elec./Gas - Hangar	1,750.26	1,975.09	32.71	64.91	2,538.27	200.00	(2,338.27)	-1169.14%	680.00	240.00%	
							0.00	0.00%	3,000.00	0.00%	Increased number of hangars
Total 6030-00 · UTILITIES	57,193.29	100,305.84	66,270.86	120,080.80	66,498.52	126,550.00	60,051.48	47.45%	125,171.00	-1.09%	



**Friedman Memorial Airport
FY 2018 Budget - Operational**

	FY '15		FY '16		FY '17			FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	
6040-00 · SERVICE PROVIDER										
6040-01 · Service Provider - General	0.00	0.00	0.00	0.00	0.00	106,200.00	106,200.00	100.00%		-100.00%
6040-02 · Service Provider - Term. Services	1,983.40	4,069.40	7,202.62	10,906.96	2,954.34	14,900.00	11,945.66	80.17%	6,315.00	-57.62%
6040-03 · Service Provider - AOB Services	10,661.29	21,001.29	11,320.30	22,835.44	11,419.00	23,800.00	12,381.00	52.02%	32,070.00	34.75%
6040-04 · Service Provider - Operations	9,850.00	9,850.00	13,850.00	13,850.00	15,022.00	9,850.00	(5,172.00)	-52.51%	12,850.00	30.46%
Total 6040-00 · SERVICE PROVIDER	22,494.69	34,920.69	32,372.92	47,592.40	29,395.34	154,750.00	125,354.66	81.01%	51,235.00	-66.89%
6050-00 · PROFESSIONAL SERVICES										
6050-01 · Professional Services - Legal	20,470.70	42,160.70	34,536.80	81,614.60	16,030.30	70,000.00	53,969.70	77.10%	50,000.00	-28.57%
6050-02 · Professional Services - Audit/Finance	35,991.88	36,088.38	41,072.89	42,126.89	31,518.88	45,000.00	13,481.12	29.96%	64,000.00	42.22%
6050-03 · Professional Services - Engineer			1,312.50	14,610.89	3,438.75	8,000.00	4,561.25	57.02%	8,000.00	0.00%
6050-04 · Professional Services - ARFF	3,000.00	3,000.00		2,000.00		4,000.00	4,000.00	100.00%		
6050-05 · Professional Services - Gen.	14,903.50	24,708.31	6,368.75	17,957.50	4,300.00	14,000.00	9,700.00	69.29%	7,500.00	-46.43%
6050-10 · Prof. Svcs.-IT/Comp. Support	5,957.50	21,032.25	12,456.50	22,072.75	7,167.50	25,000.00	17,832.50	71.33%	10,000.00	-60.00%
6050-12 · Prof. Serv.-Planning - Air Service	680.00	3,676.80	15,647.42	16,642.42	185.00	15,000.00	14,815.00	98.77%	15,000.00	0.00%
6050-13 · Prof. Serv.-Website Design & Maintenance	499.20	1,180.46	6,047.50	13,771.47	4,437.80	2,000.00	(2,437.80)	-121.89%	6,000.00	200.00%
6050-15 · Profesional Services - Comm Coord/	3,828.35	3,828.35	14,030.87	24,072.86	1,133.00	20,000.00	18,867.00	94.34%	20,000.00	0.00%
6050-16 · Profesional Services - DOT/SCASDP	2,237.20	5,222.20		5,000.00	0.00	0.00	0.00	0.00%		
6050-17 · Profesional Services - Airspace Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	50,000.00	0.00%
Total 6050-00 · PROFESSIONAL SERVICES	87,568.33	140,897.45	131,473.23	239,869.38	68,211.23	203,000.00	134,788.77	66.40%	230,500.00	13.55%
6060-00 · MAINTENANCE-OFFICE EQUIPMENT										
6060-01 · Maint.-Office Equip./Gen.	143.64	143.64	0.00	0.00	15.50	4,000.00	3,984.50	99.61%		-100.00%
6060-04 · Maintenance - Copier	1,558.02	3,536.03	1,277.78	2,370.44	886.08	0.00	(886.08)	0.00%	2,750.00	0.00%
6060-05 · Maintenance - Phone	1,393.20	3,336.00	1,401.38	1,401.38	1,215.00	0.00	(1,215.00)	0.00%	1,250.00	0.00%
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	3,094.86	7,015.67	2,679.16	3,771.82	2,116.58	4,000.00	1,883.42	47.09%	4,000.00	0.00%
6070-00 · RENT/LEASE OFFICE EQUIPMENT										
6070-02 · Rent/Lease - Postage Meter	656.00	1,280.00	656.00	1,280.00	624.00	1,400.00	776.00	55.43%	1,400.00	0.00%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	656.00	1,280.00	656.00	1,280.00	624.00	1,400.00	776.00	55.43%	1,400.00	0.00%



**Friedman Memorial Airport
FY 2018 Budget - Operational**

	FY '15		FY '16		FY '17				FY '18		
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	Notes
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E											Previous year included Trusted Agent Training for Management Staff/not recurring SAAC, Open House, Airport Appreciation Day
6080-01 · Dues/Memberships/Publications	12,024.53	15,571.48	12,715.10	20,610.50	6,466.42	15,000.00	8,533.58	56.89%	15,000.00	0.00%	
6080-04 · Airport Marketing	3,214.37	6,323.42	1,795.00	17,085.03	12,515.21	20,000.00	7,484.79	37.42%	20,000.00	0.00%	
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E	15,238.90	21,894.90	14,510.10	37,695.53	18,981.63	35,000.00	16,018.37	45.77%	35,000.00	0.00%	
6090-00 · POSTAGE											
6090-01 · Postage/Courier Service	1,108.58	2,196.70	1,117.40	1,971.42	796.07	2,000.00	1,203.93	60.20%	2,000.00	0.00%	
Total 6090-00 · POSTAGE	1,108.58	2,196.70	1,117.40	1,971.42	796.07	2,000.00	1,203.93	60.20%	2,000.00	0.00%	
6100-00 · EDUCATION/TRAINING											
6100-01 · Education/Training - Admin.	1,173.00	6,311.00	2,781.00	6,615.00	2,763.00	15,000.00	12,237.00	81.58%	15,000.00	0.00%	
6100-02 · Education/Training - OPS	1,256.50	1,271.33	3,364.26	3,825.49	1,121.00	3,500.00	2,379.00	67.97%	10,000.00	185.71%	
6100-03 · Education/Training - ARFF	1,510.03	10,240.25	3,803.96	7,490.78	5,624.72	17,000.00	11,375.28	66.91%	15,000.00	-11.77%	
6100-04 · Education/Training - Trienn. Drill						3,000.00	3,000.00	100.00%		-100.00%	
6100-05 · Education - Noise Abatement	794.00	9,241.90	2,465.00	14,781.75	1,357.49	10,000.00	8,642.51	86.43%	2,500.00	-75.00%	
6100-06 · Education - Security	0.00	600.00	0.00	5,060.00	0.00	10,000.00	10,000.00	100.00%	5,000.00	-50.00%	
6100-07 · Education - Public Outreach	2,017.81	2,169.31	1,118.84	13,886.07	2,301.41	0.00	(2,301.41)	0.00%	12,000.00	0.00%	
6100-08 · Education/Training - HFD Coop.	0.00	0.00	0.00	0.00	997.50	0.00	(997.50)	0.00%	5,000.00	0.00%	
Total 6100-00 · EDUCATION/TRAINING	6,751.34	29,833.79	13,533.06	51,659.09	14,165.12	58,500.00	44,334.88	75.79%	64,500.00	10.26%	
6110-00 · CONTRACTS											
6110-01 · Contracts - General	10,556.00	13,556.00	540.00	740.00	125.00	80,000.00	79,875.00	99.84%	1,000.00	-98.75%	
6110-02 · Contracts - FMAA	16,800.00	33,600.00	21,000.00	42,000.00	21,000.00	42,000.00	21,000.00	50.00%	42,000.00	0.00%	
6110-03 · Contracts - FBO/Fee Collection	29,400.00	58,800.00	29,400.00	58,800.00	29,400.00	58,900.00	29,500.00	50.09%	58,900.00	0.00%	
6110-08 · Contracts - Eccles Tree Lights	30,000.00	30,000.00	30,000.00	30,000.00	17,500.00	30,000.00	12,500.00	41.67%	0.00	-100.00%	
Total 6110-00 · CONTRACTS	86,756.00	135,956.00	80,940.00	131,540.00	68,025.00	210,900.00	142,875.00	67.75%	101,900.00	-51.68%	
6120-00 · PERMITS											
6120-01 · Permits - General	23.00	23.00	23.00	23.00	0.00	100.00	100.00	100.00%		-100.00%	
6120-01 · Permits - COH Impact Fees	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00%	0.00	-100.00%	
Total 6120-00 · PERMITS	23.00	23.00	23.00	23.00	0.00	10,100.00	10,100.00	100.00%	0.00	-100.00%	
6130-00 · MISCELLANEOUS EXPENSES											
6130-01 · Misc. - General	5,399.28	8,306.88	5,167.79	25,497.64	7,239.38	9,000.00	1,760.62	19.56%	12,580.00	39.78%	
6140-00 · Bank Fees	224.20	458.20	2,155.96	2,346.71	174.00	3,000.00	2,826.00	94.20%	1,500.00	-50.00%	
Total 6130-00 · MISCELLANEOUS EXPENSES	5,623.48	8,765.08	7,323.75	27,844.35	7,413.38	12,000.00	4,586.62	38.22%	14,080.00	17.33%	
TOTAL "B" ADMINISTRATIVE EXPENSES	367,671.03	584,295.36	451,727.96	803,512.67	349,742.94	906,700.00	556,957.06	61.43%	725,895.00	-19.94%	
"B" EXPENSES - OPERATIONS											
6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATIONS											
6500-01 · Supplies/Equipment - General	1,420.66	8,360.01	1,205.61	1,782.99	1,020.61	55,000.00	53,979.39	98.14%	7,000.00	-87.27%	
6500-02 · Supplies/Equipment - Tools	1,866.12	3,933.30	2,068.20	7,715.92	1,554.27	0.00	(1,554.27)	0.00%	10,000.00	0.00%	
6500-03 · Supplies/Equipment - Clothing	1,258.11	1,936.14	1,128.25	1,483.55	2,363.20	0.00	(2,363.20)	0.00%	8,000.00	0.00%	
6500-04 · Supplies/Equipment - Janitorial	9,027.57	19,016.98	11,000.82	20,959.43	8,666.73	0.00	(8,666.73)	0.00%	20,000.00	0.00%	
6500-05 · Supplies/Equipment - Deice	25,691.75	25,691.75	73,681.23	73,681.23	64,700.00	40,000.00	(24,700.00)	-61.75%	0.00	-100.00%	
6500-05 · Supplies/Equipment - Deice	(25,691.75)	(25,691.75)	(73,681.23)	(73,681.23)	(64,700.00)	(40,000.00)	24,700.00	-61.75%	0.00	-100.00%	Moved to 6550-02 · R/M - Airfield/Runway




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	FY '15		FY '16		FY '17				FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	
Total 6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATIONS	13,572.46	33,246.43	15,402.88	31,941.89	13,604.81	55,000.00	41,395.19	75.26%	45,000.00	-18.18%	
6505-00 · EQUIP/VEHICLE-LEASE/RENTAL											
6505-01 · General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	55,000.00	0.00%	Skid Steer \$2K mo./Loader \$9K/mo.
Total 6510-00 · EQUIP/VEHICLE-LEASE/RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	55,000.00	0.00%	
6510-00 · FUEL/LUBRICANTS											
6510-01 · General	33.39	33.39	360.90	505.90	491.84	40,000.00	39,508.16	98.77%	2,000.00	-95.00%	
6510-02 · Fuel	17,977.12	22,718.17	20,297.54	23,140.48	38,103.51	0.00	(38,103.51)	0.00%	45,000.00	0.00%	
6510-03 · Lubricants	0.00	9,331.51	1,462.71	2,089.16	2,096.95	0.00	(2,096.95)	0.00%	5,000.00	0.00%	
Total 6510-00 · FUEL/LUBRICANTS	18,010.51	32,083.07	22,121.15	25,735.54	40,692.30	40,000.00	(692.30)	-1.73%	52,000.00	30.00%	
6520-00 · VEHICLES/MAINTENANCE											
6520-01 · R/M Equipment - General	2,659.16	2,632.44	2,635.22	4,351.00	497.13	35,000.00	34,502.87	98.58%	16,140.00	-53.89%	Hydraulic Hose Fittings (\$3,500) Cutting Edges \$5K, Electrical Hardware (\$3,800)
6520-02 · R/M Equip. '93 Schmidt Snow	1,678.70	2,800.56	4,297.32	4,297.32	21.90	0.00	(21.90)	0.00%	0.00	0.00%	
6520-06 · R/M Equip. '85 Ford Dump	0.00	555.87		2,317.37	23.00	0.00	(23.00)	0.00%	500.00	0.00%	
6520-08 · R/M Equip. - '96 Tiger Tractor	515.91		153.80	723.22	1,982.42	0.00	(1,982.42)	0.00%	2,750.00	0.00%	
6520-09 · R/M Equip. - '96 Oshkosh Swp.	0.00		725.51	1,306.67	2,470.60	0.00	(2,470.60)	0.00%	9,725.00	0.00%	Broom Wafers (\$9K)
6520-17 · R/M Equip. '01 Case 921 Ldr.	98.00	242.90	1,718.84	1,814.49	1,304.90	0.00	(1,304.90)	0.00%	1,975.00	0.00%	
6520-18 · R/M Equip. - '97 Chevy Blazer	0.00			780.02	23.00	0.00	(23.00)	0.00%	900.00	0.00%	
6520-19 · R/M Equip. - '02 Ford F-150 PU	1,511.68	2,421.96	1,701.06	1,701.06	177.88	0.00	(177.88)	0.00%	600.00	0.00%	
6520-20 · R/M Equip. - '02 Kodiak Blower	11,129.90	11,195.86	252.20	252.20	1,503.36	0.00	(1,503.36)	0.00%	725.00	0.00%	
6520-24 · R/M Equip. - '01 Ford F-250	439.71	439.71	546.37	2,115.07	0.00	0.00	0.00	0.00%	0.00	0.00%	
6520-25 · R/M Equip. - '04 Batts De-Ice	12.52	12.52	39.39	39.39	2,371.54	0.00	(2,371.54)	0.00%	1,000.00	0.00%	
6520-28 · R/M Equip. - '06 Case 621 Loader	0.00	726.88	2,134.47	2,382.56	480.00	0.00	(480.00)	0.00%	2,300.00	0.00%	
6520-29 · R/M Equip. - '10 Wausau Broom/Plow	6,068.55	7,738.32	11,058.27	11,058.27	17,937.96	0.00	(17,937.96)	0.00%	12,750.00	0.00%	
6520-30 · R/M Equip. - '05 Ford F-350	2,068.68	7,959.62	5,931.86	11,781.73	7,370.18	0.00	(7,370.18)	0.00%	1,500.00	0.00%	
6520-31 · R/M Equip. - '10 Oshkosh Blower	0.00	0.00	320.46	320.46	4,800.69	0.00	(4,800.69)	0.00%	3,300.00	0.00%	
6520-32 · R/M Equip. - '09 Mini Truck	0.00	0.00	0.00	480.05	0.00	0.00	0.00	0.00%	200.00	0.00%	
6520-33 · R/M Equip. - '78 Dodge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
6520-34 · R/M Equip. - '12 Case 921F Loader	0.00	100.29	1,274.10	1,894.85	1,084.39	0.00	(1,084.39)	0.00%	4,580.00	0.00%	
6520-35 · R/M Equip. - '14 Ford Explorer	0.00	84.85	534.62	616.57	263.00	0.00	(263.00)	0.00%	700.00	0.00%	
6520-36 · R/M Equip. - '10 Toyota Forklift	0.00	0.00	0.00	82.71	0.00	0.00	0.00	0.00%	0.00	0.00%	
6520-37 · R/M Equip. - '15 Tool Cat	0.00	0.00	0.00	438.48	851.36	0.00	(851.36)	0.00%	1,100.00	0.00%	
6520-38 · R/M Equip. - '15 Wausau Broom	0.00	0.00	0.00	0.00	1,751.02	0.00	(1,751.02)	0.00%	5,550.00	0.00%	
6520-40 · R/M Equip. - '17 Ford-350 Super Cab	0.00	0.00	0.00	0.00	1,624.31	0.00	(1,624.31)	0.00%	450.00	0.00%	
Total 6520-00 · VEHICLES/MAINTENANCE	26,182.81	36,911.78	33,323.49	48,753.49	46,538.64	35,000.00	(11,538.64)	-32.97%	66,745.00	90.70%	
6530-00 · ARFF MAINTENANCE											
6530-01 · ARFF Maint. General/Supplies	2,920.32	10,924.56	463.58	314.62	11,322.60	7,000.00	(4,322.60)	-61.75%	12,000.00	71.43%	Purple K (\$2,400) Foam (\$5K) Turnouts (\$5K)
6530-03 · ARFF Maint. - '87 Oshkosh	0.00	0.00	349.00	6,240.62	119.09	0.00	(119.09)	0.00%	2,000.00	0.00%	
6530-04 · ARFF Maint. - Radios	492.32	512.32	240.00	240.00	540.20	0.00	(540.20)	0.00%	1,250.00	0.00%	
6530-05 · ARFF Maint. - '03 E-One	2,048.91	5,877.16	78.63	123.96	409.99	0.00	(409.99)	0.00%	2,000.00	0.00%	
6530-07 · Supplies/Equipment - ARFF - HFD Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000.00	0.00%	
Total 6530-00 · ARFF MAINTENANCE	5,461.55	17,314.04	1,131.21	6,919.20	12,391.88	7,000.00	(5,391.88)	-77.03%	21,250.00	203.57%	
6540-00 · REPAIRS/MAINTENANCE - BUILDING											



**Friedman Memorial Airport
FY 2018 Budget - Operational**

	FY '15		FY '16		FY '17				FY '18		Notes
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	
6540-01 · R/M Bldg. - General	871.32	1,035.03	6,753.23	6,753.23	309.52	40,000.00	39,690.48	99.23%	2,500.00	-93.75%	Janitorial (\$40,800) Snow Removal Hauling (\$10K)
6540-02 · R/M Bldg. - Terminal	13,699.02	32,888.38	34,938.00	70,249.12	46,793.77	0.00	(46,793.77)	0.00%	110,480.00	0.00%	
6540-03 · R/M Bldg. - Terminal Concession	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,500.00	0.00%	
6540-04 · R/M Bldg. - Cold Storage	4,224.88	4,224.88	0.00	0.00	784.96	0.00	(784.96)	0.00%	2,000.00	0.00%	
6540-05 · R/M Bldg. - AOB/SHOP	1,519.67	2,197.57	1,364.75	8,842.16	7,327.88	0.00	(7,327.88)	0.00%	16,885.00	0.00%	AOB - Janitorial (\$6500)
6540-06 · R/M Bldg. - Hangars	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
6540-06 · R/M Bldg. - Hangars	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,500.00	0.00%	
6540-07 · R/M Bldg. - Tower	843.18	2,176.78	1,262.90	3,850.55	2,070.76	0.00	(2,070.76)	0.00%	2,400.00	0.00%	
6540-08 · R/M Bldg. - Parking Booth	570.00	1,990.36	727.50	837.57	570.00	0.00	(570.00)	0.00%	1,450.00	0.00%	
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	21,728.07	44,513.00	45,046.38	90,532.63	57,856.89	40,000.00	(17,856.89)	-44.64%	140,715.00	251.79%	
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE											
6550-01 · R/M - General	0.00	48.97	0.00	0.00	0.00	28,000.00	28,000.00	100.00%	5,000.00	-82.14%	Snow Hauling Removal (\$40K), \$50K De-ice Moved from 6500-05 · Supplies/Equip - Deice
6550-02 · R/M - Airfield/Runway	2,336.80 #	7,500.63	6,524.65	12,767.34	9,661.03	0.00	(9,661.03)	0.00%	100,000.00	0.00%	
	25,691.75 #	25,691.75	73,681.23	73,681.23	64,700.00	0.00	(64,700.00)	0.00%			
6550-04 · R/M - Lights	2,336.80	7,500.63	6,524.65	12,767.34	9,661.03	0.00	(9,661.03)	0.00%	12,000.00	0.00%	
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	30,365.35	40,741.98	86,730.53	99,215.91	84,022.06	28,000.00	(56,022.06)	-200.08%	117,000.00	317.86%	
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE											
6551-01 · RM - General	0.00	4,246.00	659.08	690.16	0.00	0.00	0.00	0.00%	2,500.00	0.00%	
6551-02 · RM - Parking Lot	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00%	8,000.00	0.00%	
6551-03 · RM - Landscaping	0.00	189.44	547.02	4,039.86	1,548.19	0.00	(1,548.19)	0.00%	15,000.00	0.00%	
Total 6560-00 · R/M LANDSIDE	0.00	4,435.44	1,236.10	4,760.02	1,548.19	0.00	(1,548.19)	0.00%	25,500.00	0.00%	
6560-00 · SECURITY EXPENSE											
6560-01 · Security - General	7,972.70	17,314.46	8,125.23	24,201.71	20,053.96	50,000.00	29,946.04	59.89%	10,000.00	-80.00%	2 Monitors (\$1,500) TSC Clearing House (\$2,500)
6560-02 · Security - Law Enforcement Officer(LEO)	1,632.00	3,264.00	1,632.00	3,264.00	1,632.00	0.00	(1,632.00)	0.00%	10,000.00	0.00%	HPD LEO
6560-03 · Security - Subscription License	21,300.00	42,600.00	21,300.00	42,600.00	21,418.21	0.00	(21,418.21)	0.00%	58,440.00	0.00%	LEO Services (\$3,800) SIDA Online Training (\$3,800) Bading Office Software (\$3,000) Apex/Lennel Access License (\$3,200) CMS CCTV camera (\$3,000)
6560-04 · Security - Perim./Access/CCTV	0.00	0.00	0.00	0.00	4,160.83	0.00	(4,160.83)	0.00%	17,600.00	0.00%	
6560-05 · Security - Professional Services	0.00	0.00	3,800.00	0.00	0.00	0.00	0.00	0.00%	22,500.00	0.00%	Data Assembler Center TSC (\$7,500), CHRC (\$5,000)
6560-06 · Security - Prof. Services IT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	12,000.00	0.00%	
Total 6560-00 · SECURITY EXPENSE	30,904.70	63,178.46	34,857.23	70,065.71	47,265.00	50,000.00	2,735.00	5.47%	130,540.00	161.08%	
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU											
6570-01 · R/M Aeronautical Equip - NDB/DME	4,200.00	8,604.33	5,148.00	10,296.00	4,568.40	25,000.00	20,431.60	81.73%	10,000.00	-60.00%	
6570-02 · R/M Aeronautical Equip. - Tower	0.00	3,415.21	337.29	3,507.89	3,339.20	0.00	(3,339.20)	0.00%	8,000.00	0.00%	
6570-03· R/M Aeron. Equip. - Switching System	0.00	0.00	682.89	682.89	0.00	0.00	0.00	0.00%			
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	10,503.00	16,203.00	5,148.00	10,296.00	4,628.40	0.00	(4,628.40)	0.00%	10,000.00	0.00%	
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	14,703.00	28,222.54	11,316.18	24,782.78	12,536.00	25,000.00	12,464.00	49.86%	28,000.00	12.00%	
TOTAL "B" OPERATIONAL EXPENSES	160,928.45	300,646.74	251,165.15	402,707.17	316,455.77	280,000.00	(36,455.77)	-13.02%	681,750.00	143.48%	
TOTAL "B" EXPENSES	528,599.48	884,942.10	702,893.11	1,206,219.84	666,198.71	1,186,700.00	520,501.29	43.86%	1,407,645.00	18.62%	

<div><div><div>Friedman Memorial Airport FY 2018 Budget - Operational</div></div></div>											
	FY '15		FY '16		FY '17				FY '18		
	Oct '14 - Mar 15	Year End	Oct '15 - Mar 16	Year End	Oct '16 - Mar '17	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Previous Year Budget	Notes
"C" EXPENSES											
7000-00 · MISC. CAPITAL EXPENDITURES											
7001-0* - Contingency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	20,000.00	0.00%	
7001-01 - Land	0.00	3,201.67	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7001-02 - Buildings and Improvements	0.00	0.00	0.00	20,301.22	0.00	65,000.00	65,000.00	100.00%	20,000.00	-76.92%	Tower Blinds (\$15K)
								0.00%	(5,000.00)		Total = \$15K
7001-03 · Airfield & General Improvements	5,945.00	15,155.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7001-04 · Office Equipment	5,525.82	19,068.93	6,294.00	20,632.95	0.00	3,000.00	3,000.00	100.00%	27,000.00	800.00%	Electronic File Transfer
7001-05 - Maintenance Equipment/Vehicles	5,294.36	0.00	56,060.21	81,438.31	94,805.69	87,300.00	(7,505.69)	-8.60%	24,250.00	-72.22%	Broom Axle Cores (\$8,500), Broom Software Upgrade (\$4K)
7001-06 - Assessments/Plans/Studies					9,440.00	20,000.00	10,560.00	52.80%	140,000.00	450.00%	Wildlife Hazzard Assesement (\$40K) (\$20K) Wildlife Mitigation Plan -\$40K) (\$30K) Minimum Standards (\$30K) Rules & Regulations (\$30K) Total = \$110,000 Reduced Wildlife Hazzard Assesement (-\$20K) & Wildlife Mitigation Plan (-\$10K)
									(30,000.00)		
7001-07 - Construction in Progress	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7001-08 - Federal Grant Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7001-09 - Security Equipment	0.00	7,765.08	0.00	0.00	0.00	0.00	0.00	0.00%	45,500.00	0.00%	CMS Software Upgrade (\$20K) CMS Server Upgrade (\$10K) Bading Office Workstation (\$2K Badging Office Scanner (\$2K) Badging Office SAFE Scanner (\$2K) Terminal Access Door Upgrades (\$3500) Vehicle Gate Mats (\$6K)
Total 7000-00 · MISC. CAPITAL EXPENDITURES	16,765.18	45,190.88	62,354.21	122,372.48	104,245.69	175,300.00	71,054.31	40.53%	241,750.00	37.91%	
TOTAL "C" EXPENDITURES	16,765.18	45,190.88	62,354.21	122,372.48	104,245.69	175,300.00	71,054.31	40.53%	241,750.00	37.91%	
TOTAL EXPENSE ("A", "B" & "C")	1,228,660.90	2,315,026.57	1,465,258.68	2,641,785.44	1,513,365.23	2,946,683.43	1,433,318.20	48.64%	3,388,580.00	15.00%	
TOTAL INCOME	1,223,341.66	2,673,146.71	1,507,270.58	3,138,544.35	1,461,131.97	3,168,500.00	1,707,368.03	53.89%	3,461,245.00	9.24%	
NET INCOME	(5,319.24)	358,120.14	42,011.90	496,758.91	(52,233.26)	221,816.57	(274,049.83)	123.55%	72,665.00	-67.24%	

Friedman Memorial Airport (SUN)

Chapter 2.0: Purpose and Need

This Environmental Assessment (EA) has been prepared to meet the requirements of the National Environmental Policy Act (NEPA). The purpose of NEPA is to ensure that all environmental, social, and economic factors have been taken into consideration when developing Federal-aid projects. This EA was prepared as required by federal laws and regulations, and pursuant to the requirements and standards of the Council on Environmental Quality (CEQ) regulations (Title 40 Code of Federal Regulations [C. F. R.] Parts 1500-1508) and in accordance to FAA Order 1050.1F, Environmental Impacts: Policies and Procedures and FAA Order 5050.4B, National Environmental Policy Act (NEPA) Implementing Instructions for Airport Actions.

2.1 Background

As part of a series of Runway Safety Area (RSA) improvement projects at SUN in 2006, Runway 13/31 was shifted 600 feet to the south. This shift of the runway introduced multiple obstructions to the airspace south of the Runway 31 end. At the same time the runway was shifted, an aviation easement allowing the installation of several obstruction lights was negotiated with the property owner for a period of ten years. After acquiring the aviation easement, the airport installed multiple obstruction lights in the trees to mitigate the airspace penetrations. This easement recently expired but has been extended for one year.

SUN recently completed an Airport Master Plan which guides development at the airport over the next 20 years. One of the improvements identified in the Master Plan is to improve the land use controls of the Runway 13/31 Runway Protection Zone (RPZ), at the south end of the airport. FAA standards for RPZ's are currently not met for Runway 13/31. Specifically, the airport does not have control of the Runway 13/31 RPZ on the south end of Runway 13/31 which was identified as a deficiency in the recent Master Plan. An approved Airport Layout Plan (ALP) from 2014 identifies the land needed for acquisition and the draft ALP from the 2017 Master Plan supports these findings and outlines a variety of necessary improvements at the airport. The Airport currently faces numerous design and reliability constraints, 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 (SUN, 2017).

2.2 Purpose

The purpose of the Proposed Action is to bring SUN into compliance with FAA Standards by acquiring the Runway Protection Zone (RPZ), and acquiring additional rights or property to maintain clear airspace in accordance with FAA Advisory Circular (AC) 150/5300-13A and FAA Order 5100.38D.

2.3 Need for the Proposed Action

The need for the proposed action is for SUN to ensure the safe and efficient use of the airport and surrounding navigable airspace. Acquisition of property for an RPZ will increase safety at the airport and allow for controls to promote compatible land uses. Considering future aviation demands and the FAA's design and safety standards and guidelines, the proposed action is designed to provide a safer environment for current and forecasted operations while accounting for the airport's ARC C-III, "Sufficient airport property to meet safety standards under the 14 Code of Federal Regulations Part 77

(CFR Part 77) for the Runway Protection Zone (RPZ) and expansion of the existing and future facilities developments.”(SUN, 2017)

2.4 Justification for RPZ’s

Currently, portions of the Runway 13/31 RPZ and multiple obstructions are located off airport property and are owned and maintained by private land owners which may conflict with FAA design standards and land use policies. In addition, the SUN currently maintains approach lighting to mark obstructions within and adjacent to the RPZs in order to enhance safety at the airport and to meet FAA design standards outlined under AC 150/5300-13A, Airport Design, Section 310. A summary of the needs and deficiencies identified in the 2017 Airport Master Plan are shown in table 2-1.

Table2-1: FAA Design Standards at SUN			
FAA Design Standard	Definition	Status	Recommendation
<i>Runway Safety Area (RSA)</i>	A defined surface surrounding the runway, prepared or suitable for reducing the risk of damage to airplanes in the event of an undershoot, overshoot or an excursion from the runway.	Meets dimensional standards using property not-controlled by FMA	Needs 1000-foot length beyond runway
<i>Runway Object Free Area (OFA)</i>	An area on the ground centered on the runway centerline provided to enhance the safety of aircraft operations. No above-ground objects are permitted in the OFA, except for objects that need to be located in the OFA for air navigation or aircraft ground maneuvering purposes	Meets dimensional standards using property not-controlled by FMA	Needs 800 foot minimum threshold width.
<i>Runway Protection Zone (RPZ)</i>	An area off the runway end to enhance the protection of people and property on the ground.	Non-compliant	Acquire land or easements to protect RPZ
<i>Part 77 Imaginary Surfaces</i>	Part 77 surfaces are intended to establish standards for determining obstructions in navigable airspace that include the following surfaces: primary, transitional, approach, horizontal and conical.	Non-compliant	Remove obstructions

RPZ and CFR Part 77 imaginary surfaces, including approach surfaces and transition surfaces exist to provide for the safe navigation of aircraft and for the safety of those on the ground. An RPZ is an area at ground level off the ends of the runways, designed (based on aircraft type) to allow for clear zones for landings and take offs. Approach and transitional surfaces are imaginary surfaces that exist primarily to prevent obstructions from extending upward into navigable airspace, thereby reducing the likelihood of accidents to aircraft. The potential for injury to people in an RPZ in the event of an accident is greatly decreased if developments that attract people are minimized or eliminated.

FAA Advisory Circular 150/5300-13A states this ownership policy as follows: “All... existing and planned airport elements including the following should be on airport property. (A) Object Free areas, (B) Runway Protection Zones (C) Areas under the 14 CFR Part 77 Subpart C airport imaginary surfaces...; and (D) Areas, other than those which can be adequately controlled by zoning, easements, or other means to mitigate potential incompatible uses”. The document further states, “The RPZ’s function is to enhance the protection of people and property on the ground. This is achieved through airport owner control over RPZ’s” (FAA, 2012a). Likewise, the FAA’s *Interim Guidance on Land Uses within a*

Runway Protection Zone states: "Airport owner control over the RPZ land is emphasized to achieve the desired protection of people and property on the ground" (FAA, 2012).

FAA Order 5100.38D, AIP Handbook, Appendix Q indicates that acquisition of fee title of land within approach surfaces, including CFR Part 77 surfaces and RPZs, is justified. The current zoning does not adequately control land use in the areas described in FAA AC 150/5300-13A. Without the fee simple and/or easement acquisition of nearby property, the Airport has no control of the type of future development around the Airport and no insurance of compatibility with Airport operations.

The existing RPZs, approach surfaces, and transitional surfaces at SUN are not fully controlled by the airport. As a result, property and aviation easement acquisition is necessary to: 1) maintain consistency with FAA standards for protection of CFR Part 77 airspace and RPZs and, 2) accommodate future facility requirements and future demand. Varying land acquisition options were discussed to meet the RPZ policy; the acquisition of property to meet the Proposed Action will provide land to help meet the following objectives:

- Control of land uses within the Runway 13/31 RPZ, RSA, and OFA
- Control of land uses adjacent to the Airport, including the approach and transitional surfaces as defined in 14 CFR Part 77
- Removal of obstructions to air navigation

Determination that Environmental Analysis Prerequisites associated with any future Airport Improvement Program (AIP) funding application have been fulfilled pursuant to 49 U.S.C § 47101.

References:

FAA, 2012 September 28. Advisory Circular 150/5300-13A. Airport Design.

SUN, 2017. Freidman Memorial Airport, SUN. 2017 Master Plan Update, April 2017.
<http://iflysun.com/master-plan/>

4.0 ALTERNATIVES DEVELOPMENT

This section identifies development alternatives to meet the projected RPZ requirements and assesses each alternative to select a preferred development plan that accommodates the identified demand, RPZ requirements, and recommendations. Alternatives were developed to meet the above recommendations and design standards represented in Table 3-5. Three alternatives were developed which meet the project's purpose and need, these alternatives are all similar and contain different levels of land acquisition, considerations for aviation easements, and obstruction removal. These alternatives are not final and are subject to change based on FAA, FMA, Public input, landowner negotiations and environmental impacts.

Concurrent with this planning update, the airport has undertaken a complete FAR Part 77 surfaces evaluation to identify obstructions both on and off airport property. An analysis of the applicable approach surfaces has been completed and the results were incorporated into the alternatives development. A review of the Master Plan Update indicated that many obstructions (trees and structures) are in the south end of Runway 13/31. As part of the RPZ land acquisition project, the airport would be required to mitigate (or avoid through design) all known obstructions to FAR Part 77 surfaces.

FAA AC 150/5300-13, Airport Design identifies the design standards to be maintained at the airport. These design criteria provide a guide for airport designers to assure a reasonable amount of uniformity in airport landing facilities. Any criteria involving widths, gradients, separations of runways, taxiways and other features of the landing area must necessarily incorporate wide variations in aircraft performance, pilot technique and weather conditions. The FAA design standards provide for uniformity of airport facilities and also serve as a guide to aircraft manufacturers and operators with regard to the facilities that may be expected to be available in the future.

Runway 13/31 was analyzed based on RPZ criteria standards provided by the FAA and land acquisition necessities. The purpose of this project design is to create an RPZ that meets all FAA safety standards. As the airport does not currently have an RPZ, each alternative considered the best possible protection of the RPZ. Because the airport does not control the majority of the southern RPZ land in perpetuity, acquisition of surrounding land is necessary to ensure RPZ safety. There are limited options to fulfill FAR Part 77 and FAA RPZ requirements, as explained further with respect to each alternative.

The preliminary alternatives are organized by amount of land acquisition required for each alternative, from least land to most land. Each alternative is described below with a graphic depiction of what each alternative would look like at the existing facilities today. A new part of this section will be added to reflect the preferred alternatives once the evaluation of preliminary alternatives is completed. It is important to note that the eventual preferred alternative selected by the city of Hailey and Blaine

County may come from one of the preliminary alternatives, a combination or hybrid of the preliminary alternatives or a new concept that evolved through the evaluation and discussion of the alternatives. The option of limiting future facility improvements based on financial considerations or development limitations also remains intact for alternative development.

4.1 AIRPORT DEVELOPMENT ALTERNATIVES

The evaluation of future development options represents a critical step in the airport planning process. The primary goal is to define a path for future development that provides an efficient use of resources and is capable of accommodating the forecast demand and facility needs defined in the Master Plan Update.

4.1.1 ALTERNATIVE 1 (NO ACTION)

No Action Alternative. The “no-action” option is an alternative where the City of Hailey and Blaine County may choose to maintain existing facilities and capabilities without investing in RPZ upgrades or land acquisition to address future needs. The existing runway RPZ would remain unchanged (non-existent) from its present state and the airport would become a maintenance operation. The primary result of this alternative would be the inability for the airport to meet the safety policies outlined by to meet FAA design standards outlined under AC 150/5300-13A, Airport Design, Section 310. Future aviation activity would eventually be constrained by the safety and operational limits of the existing airport RPZ.

The no-action alternative establishes a baseline from which the action alternatives can be developed and compared. The purpose and need for the action alternatives is defined by the findings of the forecasts and facilities requirements analyses. Forecast aviation activity and the factors associated with increased activity (safety) are the underlying rationale for making RPZ land acquisitions. Public investment in facilities and operations is driven by safety, capacity and the ability to operate an airport on a financially sustainable basis.

The no action alternative uses the layout shown on the Airport Master Plan Update as **Figure A3; Appendix A, Figure A1**. As configured, the airport does not conform to current FAA RPZ requirements for the existing and forecasted type of aircraft that use the facility on a regular basis. Obstructions to FAR Part 77 surfaces would remain. This alternative does not meet the need described in section two, however, NEPA regulations require the FAA to consider a “no action” alternative (40 CFR § 1502.14(d)). Based on this information, the no-action alternative is inconsistent with the management and development policies of the FAA and its regulation and policies designed to provide safe and efficient public air transportation facilities that are socially, environmentally and economically sustainable.

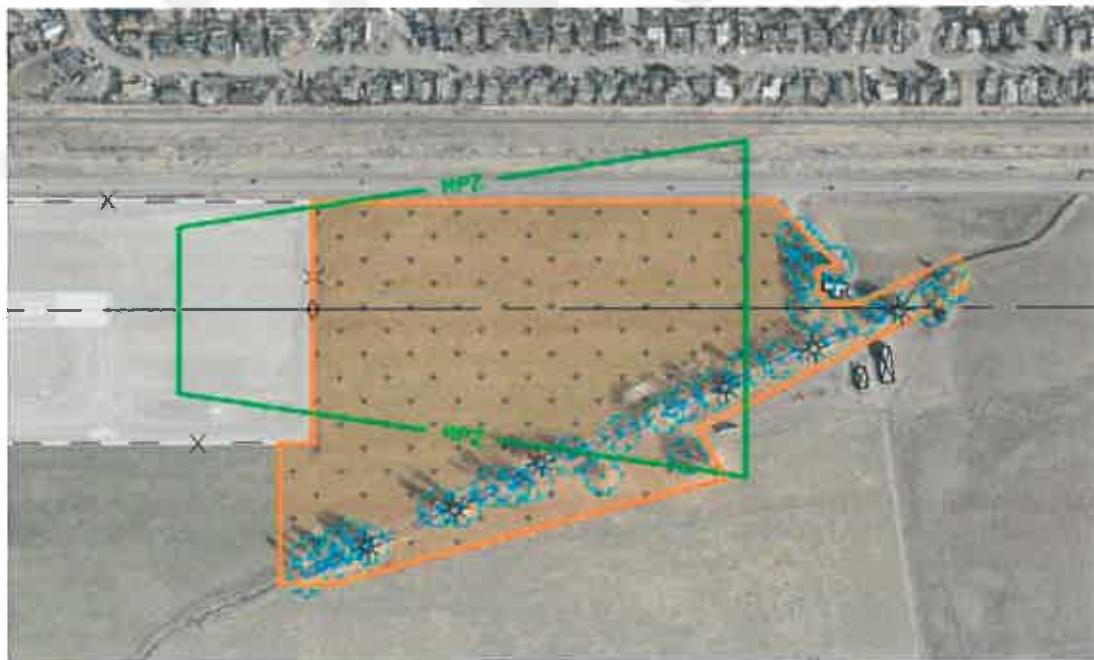
4.1.2 ALTERNATIVE 2

Alternative 2 is the minimum of acreage which would be required to meet all of the FAA RPZ requirements and clear the FAR Part 77 obstructions. This alternative would consist of a creation of an RPZ on the south side of runway 13/31 by acquiring 34 acres of land, of which is 28 acres is active pasture land. The bank of the Cove Canal contains the vegetation obstructions and this alternative would acquire and maintain 2,274 feet of the canal. Approximately 50 trees would be removed; this impact is common to all alternatives. The trees are primarily cottonwoods and surround the farm house. Alternative 2 would require the least amount of land acquisition.

Alternative 2 keeps the Flying Hat Ranch house, outbuildings, and existing access. The ranch is within the 65 dBA and is known to have issues with vibration and noise during take-off and landings. While trees do not provide protection from noise and vibration, the aesthetic value of the trees would expose the farmhouse to additional lighting and visual intrusions along with the existing noise levels for take-off and landings. As the forecasts indicate impacts from noise and lighting would increase with the additional air traffic and with the larger aircraft planned for SUN. These impacts would be common to Alternatives 2 and 3.

Alternative 2 is shown in Figure 4.0. The full plan can be found as Figure A2 in Appendix A.

Figure 4.0: Alternative 2



4.1.3 ALTERNATIVE 3

Alternative 3 would consist of a creation of an RPZ on the south side of runway 13/31 by acquiring approximately 43 acres of land, of which 32 acres is active pasture land. This alternative would also require either fee simple acquisition or an avigation easement of 4.3 acres of land just outside the RPZ as a permanent maintenance option for the Flying Hat Ranch property. Included in this 4.3 acres Alternative 3 easement are the ranch house, a shop building, a covered equipment building and the removal of 50 trees. If acquired, this would require vacation of the ranch house. The Cove Canal is in the area of the RPZ recommended by the FAA; as a result, this alternative will acquire and maintain 2,274 feet of the canal, the same as Alternative 2. By doing this, the RPZ would be under the ownership of the airport sponsor additional land acquired to the west of the ranch is included for maintenance of the canal and to not leave a non-economical shaped property, this is consistent with Alternative 4.

This alternative satisfies the project need by complying with the FAA Standards for RPZ length and protection.

Below is a closer image of the area, **Figure 4.1**. The full plan can be found as **Figure A3** in **Appendix A**.

Figure 4.1: Alternative 3



4.1.4 ALTERNATIVE 4

Alternative 4 would consist of a creation of an RPZ on the south side of runway 13/31 by acquiring roughly 52.3 acres of land, roughly 35 of which is active pasture land. The Cove Canal is in the location of the RPZ recommended by the FAA; as a result, this alternative acquire and maintain 2,691 Liquid feet of the canal, the most of all the proposed alternatives. However, with acquisition of the Flying Hat Ranch farmhouse and outbuildings, the property between the canal and State Highway 75 would become a non-economical remnant and has been included with this alternative. Alternative 4 would acquire and remove the farmstead including the ranch manager's house, a shop building, a covered equipment building, a well house, along with the removal of 50 trees. By doing this, the RPZ and all obstructions would be under the ownership of the airport sponsor and would require the most amount of land acquisition.

This alternative satisfies the project need by complying with the FAA Standards for RPZ length and protection. However, in order for this alternative to be implemented, the voluntary departure of the homeowner would be necessary to acquire the property occupied by the home and well house. Below is a closer image of the area, **Figure 4.2**. The full plan can be found as **Figure A4** in **Appendix A**.

Figure 4.2: Alternative 4

