

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

PLEASE TAKE NOTICE that a regular meeting of the Friedman Memorial Airport Authority shall be held Tuesday, March 6, 2018 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
March 6, 2018**

- I. APPROVE AGENDA**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. February 13, 2018 Regular Meeting – Motion to Approve – Attachment #1**
- IV. REPORTS**
 - A. Chairman Report**
 - B. Blaine County Report**
 - C. City of Hailey Report**
 - D. Fly Sun Valley Alliance Report**
 - E. FMAA Treasurer's Report**
 - F. Airport Manager Report**
- V. AIRPORT STAFF BRIEF (5 Minutes Allotted)**
 - A. Noise Complaints**
 - B. Profit & Loss, Budget Performance Summary, ATCT Traffic Operations Count and Enplanement Data – Attachments #2 – #7**
 - C. Airport Commercial Flight Interruptions (unofficial)**
 - D. Review Correspondence – Attachment #8**
- VI. ACTION**
 - A. NEW BUSINESS**
 - 1. Consideration of a Mountain West Bank Account and Application for Merchant Card Processing for Terminal Auto Parking**
 - 2. Consideration of Auto Rental Concession Agreement Extensions**
 - B. CONTINUING BUSINESS**
 - 1. Consideration of Procedures for Enacting Airport Regulations – Attachment #9**
- VII. DISCUSSION AND UPDATES**
 - A. NEW BUSINESS**
 - 1. Letters to the FAA and City of Bellevue regarding Air Traffic Procedures at SUN – Attachments #10 - #11**
 - B. CONTINUING BUSINESS**
 - 1. Construction and Capital Projects**
 - i. Runway Pavement Maintenance**
 - ii. Terminal Air Carrier Apron and Parking Lot Improvements**
 - 2. Airport Planning Projects**
 - i. Environmental Assessment for Runway Protection Zone and Obstruction Removal**
 - ii. Noise Modeling**
 - 3. Misc.**
 - i. Terminal Concession Services - Request for Proposal (RFP)**
 - ii. Communications - Request for Proposal (RFP)**
- 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**

III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:

- A. February 13, 2018 Regular Meeting – Motion to Approve - Attachment #1

IV. REPORTS

- A. Chairman Report

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

- B. Blaine County Report

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

- C. City of Hailey Report

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

- D. Fly Sun Valley Alliance Report

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

- E. FMAA Treasurer's Report

This item is on the agenda to permit a quarterly Treasurer's Report.

- F. Airport Manager Report

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

V. AIRPORT STAFF BRIEF - (5 Minutes Allotted)

- A. Noise Complaints in February 2018

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT	ACTION/RESPONSE
Old Hailey	2/7/2018	7:50 pm	Jet	Received email from Old Hailey resident with a complaint about a very loud jet operation. Also expressed general additional concerns about hearing every departure, dealing with fumes, and overflights.	Researched main complaint. A Citation jet. Departed to the south and outside noise abatement hours. Combination of winds, temperature, and nighttime air likely made this one seem so loud. Sent email response to resident who was appreciative.

B. Profit & Loss, Budget Performance Summary, ATCT Traffic Operations Count and Enplanement Data - **Attachments #2 - #7**

Attachment #2 is Friedman Memorial Airport Profit & Loss Budget vs. Actual (unaudited)

Attachment #3 is FMA Budget Performance Summary by Fiscal Year – Combined

Attachment #4 is FMA Budget Performance Summary by Month - Combined

Attachment #5 is FMA Budget Performance Summary by Month - Operational

Attachment #6 is 2001 - 2017 ATCT Traffic Operations data comparison by month

Attachment #7 is 2018 Enplanement, Deplanement and Seat Occupancy data

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

December 2016/2017

Total Non-Federal Revenue	December, 2017	\$269,850.00
Total Non-Federal Revenue	December, 2016	\$227,086.78
Total Non-Federal Revenue	FY '18 thru December	\$725,673.01
Total Non-Federal Revenue	FY '17 thru December	\$637,268.00
Total Non-Federal Expenses	December, 2017	\$255,275.66
Total Non-Federal Expenses	December, 2016	\$230,804.82
Total Non-Federal Expenses	FY '18 thru December	\$774,892.63
Total Non-Federal Expenses	FY '17 thru December	\$700,871.40
Net Income to include Federal Programs	FY '18 thru December	\$10,892.44
Net Income to include Federal Programs	FY '17 thru December	\$-234,582.45

C. Airport Commercial Flight Interruptions (unofficial):

AIRLINE	FLIGHT CANCELLATIONS	FLIGHT DIVERSIONS
	February 7 through March 1	
Alaska Airlines	3	0
Delta	1	12
United	2	12

D. Review Correspondence – **Attachment #8**

Attachment #8 is included for Board review.

VI. ACTION

A. NEW BUSINESS

1. Consideration of a Mountain West Bank Account and Application for Merchant Card Processing for Terminal Auto Parking

In coordination with the Terminal Parking Lot Management Contract, staff is requesting the Board authorize a new bank account at Mountain West Bank and Merchant Card Processing to provide the ability to effectively manage and segregate parking lot deposits and credit card transactions.

Action requested: Consider Motion to authorize staff to open a bank account and Merchant Card Processing for management of the Terminal Auto Parking deposits and credit card transactions.

2. Consideration of Auto Rental Concession Agreement Extensions

The Auto Rental Concession Leases expires on September 30, 2018. Staff and T-O Engineers have been coordinating with local representatives from each of the auto rental agencies since November 2, 2017, regarding their operation and how they will be affected by the new parking lot reconfiguration. This included soliciting and incorporating their input regarding parking stall locations and configuration. All three agencies expressed their agreement with the proposed configurations based on our extensive coordination.

On January 29th, Enterprise corporate sent an email to staff expressing several objections to the existing lease terms, the reconfigured parking lot spaces and number of spaces allocated. The remaining two agencies, Avis/Budget and Hertz, have communicated their preference to continue with the existing lease terms and would like to enter into lease amendments reflecting the parking lot reconfiguration and extensions to their leases.

Staff has discussed these communications with the Airport/Lease Finance Committee. Based on construction coordination efforts and the request from Enterprise to renegotiate lease terms that are not favorable to the airport, it is the recommendation of the Lease/Finance Committee to the Board to move forward with a lease extension with minor amendments. If the Board agrees, the offer will be extended to all three auto rental agencies for their consideration.

In addition to the discussion of the current leases and proposed lease amendments, the Lease/Finance Committee also discussed a future rates and charges analysis to analyze non-airline rates and charges to include auto rental operations. The analysis could include establishing a Customer Facility Charge (CFC) which we currently do not have. The use of this funding mechanism would serve as a viable means to finance expansion of rental car automobile parking areas, an on-site service facility, and future upgrades and renovations to rental car ticketing counters and offices. The implementation of a CFC is recommended in the Draft master plan.

Action requested: Consider Lease/Finance Committee recommendation to prepare and offer Auto Rental Concession Agreement extensions to all three current rental car agencies with a three-year term with amendments that include pre and post construction parking configuration revisions.

B. CONTINUING BUSINESS

1. Consideration of Procedures for Enacting Airport Regulations – Attachment #9

At the February meeting the Board reviewed and discussed the FMAA policy for enacting airport regulations. The Board directed staff and legal counsel to revise the document to reflect the changes and discussion that took place at the February meeting. Per the Board's direction, the document has been revised and is included as **Attachment #9**.

Action requested: Staff and legal counsel are requesting the Board approve the revised Procedures for Enacting Airport Regulations document.

VII. DISCUSSION AND UPDATES

A. NEW BUSINESS

1. Letters to the FAA and City of Bellevue regarding Air Traffic Procedures at SUN – Attachments #10 and #11

A letter dated February 23, 2018, was recently sent on behalf of FMAA by Chairman Keirn to Mayor Chris Koch of Bellevue regarding an apparent letter the City of Bellevue sent to the FAA regarding air traffic procedures at SUN. The basis of Bellevue's letter to the FAA was regarding a document authored by a local resident critical of SUN air traffic procedures.

FMAA had previously submitted a formal response to Mayor Koch regarding the critical air traffic document back on November 9 and again on November 27, 2018. It does not appear FMAA's formal response was included in the Bellevue letter to the FAA for balance. Based on this apparent omission, FMAA has forwarded both the Bellevue air traffic document and FMAA's formal response directly to the FAA regional air traffic office in Auburn, Washington, for review and comment by the FAA.

The February 23, 2018, letter to Mayor Koch is included as **Attachment #10**, and the letter from FMAA to the FAA with attachments is included as **Attachment #11**.

B. CONTINUING BUSINESS

1. Construction and Capital Projects **i. Runway Pavement Maintenance**

REMINDER: The final pavement markings for the runway and apron are tentatively scheduled for June 5 and 6, 2018. The runway will need to be closed to complete the work, and the closure schedule is as follows: June 5th – the Runway will be closed from 8:15 am until 9:00 pm; June 6th – the Runway will

be closed from 8:15 am until approximately 5:00 pm. This schedule allows early morning and late evening use of the airport for commercial service and GA traffic each of the two work days.

No presentation or discussion of this topic is planned for the meeting.

ii. **Terminal Air Carrier Apron and Parking Lot Improvements**

Construction of this project is scheduled to begin on April 2, weather permitting and the contractor, Staff and consultants are gearing up for this effort. A pre-construction conference has been scheduled for March 20th. This project will have significant impacts on the use of the terminal parking lot through early June. (The parking lot will be open throughout construction, but access routes and parking areas will be affected.) The construction schedule will be presented to the Board and public at the meeting, so that all have an indication of the impacts.

2. **Airport Planning Projects**

i. **Environmental Assessment for Runway Protection Zone and Obstruction Removal**

Work on the Environmental Assessment (EA) continues. Based on the cultural resources impacts of including acquisition of the ranch house in the acquisition and recent, constant coordination with the FAA, modifications to the proposed action are underway.

The modifications will be presented and discussed at the meeting with Staff asking the Board for direction regarding the modified preferred alternative at the meeting.

ii. **Noise Modeling**

Due to last-minute, unforeseen circumstances, our noise consultant is unable to attend the March meeting as anticipated. Due to another scheduling conflict in April, our consultant will be in attendance to discuss the noise modeling results at the May meeting.

3. **Misc.**

i. **Terminal Concession Services Request for Proposal (RFP)**

Per the direction of the Board at the February meeting, a Request for Proposal for a Snack Bar/Gift Concession in the Friedman Memorial Airport passenger terminal building was developed by staff and the Concession RFP committee. The RFP was distributed on February 26, 2018, to 26 local food vendors to solicit interest. The full RFP can be found on our website: [http://ifllysun.com/wp-content/uploads/2018/02/SnackBarGiftShop2018.rfp .pdf](http://ifllysun.com/wp-content/uploads/2018/02/SnackBarGiftShop2018.rfp.pdf)

The deadline for submittals is March 26, 2018. It is anticipated that the Concessions RFP committee will have a full report regarding the number of proposals received and a plan to move forward at the April meeting.

The Concessions RFP Committee also met on February 28, 2017, to discuss interim concession services. Staff and the committee will update the Board on those discussions at this meeting.

ii. **Communications Request for Proposal (RFP)**

The Communications RFP will be published the first full week of March. Staff and the Communications Selection committee will have a full report regarding the number of proposals received and a plan to move forward at the April meeting.

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

ATTACHMENT 1

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

**February 13, 2018
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 – Cecilia Vega, Administrative Assistant IT Services Coordinator – April Matlock
CONSULTANTS: T-O Engineers – Dave Mitchell; Centerlyne – Candace Crew; C.A. Johnson Consultants - Chris Johnson
AIRPORT TENANTS/PUBLIC: GCA – John Strauss; Atlantic Aviation – Brian Blackburn, The Car Park – Travis Miller; The Coffee House – Roy Clark; FHR – Marc Reinneman; Joey Frye, Patricia Frye; Donna Serrano; Felicity Roberts
AIRPORT LEGAL COUNSEL: Lawson Laski Clark & Pogue, PLLC – Jim Laski
PRESS:

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.

II. PUBLIC COMMENT

No public comment was made.

**III. APPROVE FMAA
MEETING MINUTES**

A. January 9, 2018 Regular Meeting (See Brief)

The January 9, 2018 Friedman Memorial Airport Authority Meeting Minutes were approved with the following changes.

IV. REPORTS

E. Airport Manager Report (See Power Point Presentation)

Airport Manager Pomeroy briefed the Board on the following:

- The Airport experienced ~~a successful holiday season with~~ limited flight interruptions ~~and had a successful holiday season~~ due to favorable weather and coordination efforts with the FAA Air Route Traffic Control Center (ZLC) in Salt Lake City.
- Final year-end flight operations ~~numbers~~ were comparable to last year.
- The new Snow Removal Equipment (SRE) has been delivered to the Airport.
- The ~~inaugural new~~ Chicago (ORD) flight reception was well ~~attended received. He also reported that it~~ The outbound ORD flight on January 6th was cancelled due to weather.
- A Performance-Based Navigation (PBN) Approach Request has been submitted to the Federal Aviation Administration (FAA) for the Instrument Approach Improvements Project. It is uncertain when a response will be ~~forthcoming received~~.
- Airport Manager Pomeroy will be attending the Contract Tower Association Policy Board Meeting in San Antonio, Texas on January 24 -27.
- An equipment cost estimate has been received by The Car Park and

~~is~~ under review by Staff and the Airport Parking Lot Consultant, Mr. Chris Johnson from C.A. Johnson Consultants. Airport Manager Pomeroy has directed the consultant to refine the cost estimate with The Car Park for the Finance Committee and the Board to review ~~and subsequently, the Board.~~

- Airport Manager Pomeroy and Chairman Keirn will review and approve a Scope of Work and conduct Fee Negotiation with ~~from~~ Aviation for the Air Traffic Control Tower replacement options.

In the February meeting the Board should anticipate the first public reading of the revised Ground Transportation Service Provider (GTSP) Regulation 94-1 and a presentation from Landrum & Brown on the results of the Noise Modeling Project.

VII. CONTINUING BUSINESS

A. Construction and Capital Projects (See Power Point Presentation)

a. ACTION

I. NONE

b. Updates and Discussion (See Brief & PPT)

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

Airport Manager Pomeroy briefed the Board on the status of the Terminal Airport Carrier Apron and Parking Lot Improvement project and commented that based on stakeholder meetings with ground transportation providers, car rental companies, and shuttle services, there will be a major reconfiguration of the parking lot to improve use and traffic flow.

T-O Engineer, Dave Mitchell, briefed the Board on the progress of the Terminal Air Carrier Apron and Parking Lot Improvements.

Board Member Schoen inquired if the car rental agencies could be relocated to the lower parking lot to allow the passengers to utilize the premier upper parking lot spots. He also commented that customers returning rented cars were prone to using public parking spaces and parking it would be more enforceable if the lower parking lot were is dedicated to for rentals.

Airport Manager Pomeroy responded that the convenience of being close to the terminal is preferred by the car rental customers and the tenants as it enables them to give better customer service by efficiently handling returns and staging vehicles.

Airport Attorney Laski commented that the car rental company leases and concession agreements have historically identified specific premier parking spots assigned to the respective rental car companies that pertains to them in their concession agreement.

MOTION:

Made by Vice-Chairman Greenberg to approve the January 9, 2018 Friedman Memorial Airport Authority Regular Meeting Minutes as amended. Seconded by Board Member Cooley.

PASSED UNANIMOUSLY

IV. REPORTS

A. Chairman Report

No report was given.

B. Blaine County Report

No report was given.

C. City of Hailey Report

No report was given.

D. Fly Sun Valley Alliance Report

No Report.

E. Airport Manager Report (See Power Point Presentation)

Airport Manager Pomeroy briefed the Board on the following:

- Airport Manager Pomeroy attended the Contract Tower Association Policy Board Meeting in San Antonio, Texas on January 24 -27. He also plans to attend the next workshop will that be held in Washington D.C. June 18-20, 2018.
- The next phase of the Rates & Charges study effort with Ricondo & Associates is underway with an anticipated completion time of 8-10 months.
- Aviation and William E. Payne and Associates, have been engaged to assist the Airport Manager and Board to complete a study on the Air Traffic Control Tower Replacement Alternatives Analysis that will provide information to ease the decision making on the options available for a replacement tower.
- Board Member Schoen will be in Washington D.C. in March and plans to visit the Federal Aviation Administration (FAA) in D.C. as well as the remote tower in Leesburg, VA with Mr. Greg Dyer, Aviation.
- Delta has announced E-175 aircraft service to Salt Lake City, UT will initiate in late spring through early summer.
- The Performance-Based Navigation (PBN) Approach Request that was submitted to the FAA in January was accepted. However; due to FAA layoffs in this department, completion time is uncertain.
- Earlier this month, a cougar was removed from the airfield. The Airport also experienced an aircraft incident that required immediate response from the airports ARFF team, as well as local EMS agencies. Airport Manager praised the agencies involved in these incidents for their outstanding response.
- Fly Sun Valley Alliance (FSVA) held a Strategic Planning Meeting that was attended by Chairman Keirn, Vice-Chairman Greenberg, Lisa Emerick, Contracts/Finance Administrator and Airport Manager Pomeroy.
- Sun Valley Economic Development (SVED) hosted a forum and the Airport Manager provided a presentation on the airport and air service that was well received.
- The FAA issued a Hangar Use Policy for airports and the Airport Manager announced that FMA is in full compliance and thanked those involved in the process.
- In the March meeting the Board should anticipate the first public reading of the revised Ground Transportation Service Provider (GTSP) Regulation 94-1, a presentation from Landrum & Brown on the results of the Noise Modeling Project, a budget amendment request and employee handbook discussion.

Vice-Chairman Greenberg asked if there has been any discussion with the airlines that do not have the PBN approach to share in the cost for the procedure.

Airport Manager Pomeroy responded that the cost sharing will be part of the discussion.

Board Member Schoen requested that the Airport Manager convey to the Board the communication between him and our federal legislative delegation regarding ATCT legislation.

Airport Manager Pomeroy responded that he will share with the Board information he receives and responds to with regard to ATCT legislation.

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)**
- E. Review Correspondence (See Brief)**

VI. ACTION

- A. NEW BUSINESS**
 - 1. None**
- B. CONTINUING BUSINESS**
 - 1. Consideration of Parking Lot Management Agreement items including Budget, Operations Plan, and Parking Lot Equipment Acquisition. (See Brief & PPT)**

Airport Manager Pomeroy updated the Board on the status of the Parking Lot Management Agreement and requested that the Board approve the presented agreement revisions and added exhibits.

C.A. Johnson Consultant, Chris Johnson briefed the Board with an overview of the Agreement and equipment acquisition process.

Board Member Schoen inquired about the time frame for equipment installation and the plan for the transition period.

Airport Manager Pomeroy responded that details of the transition period are pending until a schedule can be coordinated with the contractor.

Airport Consultant Johnson added that equipment can be installed and completed in less than a day; however, the actual transition is dependent upon completion of the power pulls for the equipment. If the pulls are available, a complete equipment installation can be done in less than a week.

Board Member McCleary asked how long the budgeted parking ambassador position would be needed.

Airport Manager Pomeroy responded that he anticipates that the parking ambassador position could be phased out in two years' time, once the parking lot is fully automated.

Board Member Schoen asked what the protocol would be if the parking lot gates were to malfunction.

The Car Park General Manager, Travis Miller, responded that each piece of equipment will be equipped with a call button and assistance will be available and requests monitored by a remote team 24/7. In addition, an onsite Operations Manager will be on-call and available for assistance, as needed.

Board Member Schoen referred to page 8, Article 5 of the Parking Facility Management Agreement that discusses the base management and incentive fee and refers to Exhibit B; however, he was unable to find an explanation on the incentive fee in Exhibit B. He also asked what a second order review by management entails and what reports are available for audit purposes.

Airport Consultant Johnson responded that there is no incentive fee proposal at this time and that it was added for future use, at the Board's discretion. He also commented that airport management will have direct access to the equipment and will be able to generate reports and inspect transaction records that are in the system.

Vice-Chairman Greenberg commented that the agreement did not specify if there was a prepayment penalty for the equipment.

Airport Manager Pomeroy responded that page 12 of the Agreement indicates there will not be a prepayment penalty fee.

MOTION: *Made by Board Member Haemmerle to approve the revised Parking Facility Management Agreement with the additional Exhibits as presented. Seconded by Board Member Schoen.*

PASSED UNANIMOUSLY

2. Consideration of FMAA Resolution Regarding Contracting Authority (See Brief & PPT)

Airport Manager Pomeroy presented the revised FMAA Resolution Regarding Contracting Authority document for Board approval.

MOTION: *Made by Board Member Haemmerle to approve the FMAA Resolution Regarding Contracting Authority. Seconded by Vice-Chairman Greenberg.*

PASSED UNANIMOUSLY

3. Consideration of Procedures for Enacting Airport Regulations (See Brief & PPT)

Airport Manager Pomeroy presented the revised procedures for Enacting Airport Regulations document for Board approval.

The Board discussed aspects of the document including the need for a more detailed definition of public notice and distribution methods and grammatical revisions that need to be made prior to approval.

Airport Attorney Laski responded that he will revise the document and bring it back for Board review and approval at the March Meeting.

VII. DISCUSSION AND UPDATES

A. NEW BUSINESS (See Power Point Presentation)

1. Terminal Concession Services

Airport Manager Pomeroy commented to the Board that the current concessionaire Hannah McNees, owner of Jersey Girl, would be discontinuing her services at the airport as of March 1, 2018.

The Board briefly discussed the process for selecting a concessionaire and discussed staffing issues, flight schedules and menu options. Roy Clark, owner of The Coffee House, in attendance at the meeting, expressed an interest in providing concessionaire services to the Airport.

The Board concluded that a Request for Proposal (RFP) process should be pursued to determine the interest and availability of concessionaires. Chairman Keirn and Vice-Chairman Greenberg were appointed to a committee to assist staff with development and distribution of the RFP document. Board Member Schoen expressed that it is important that food and drink services be consistent and uninterrupted and the Board must address this transition if it is going to RFP.

B. CONTINUING BUSINESS (See Power Point Presentation)

1. Construction and Capital Projects

i. Runway Pavement Maintenance

Airport Manager Pomeroy reviewed the airport scheduled closures associated with the upcoming runway pavement maintenance project. The closures will occur on June 5th from 8:15 a.m. to 9 p.m. and June 6th from 8:15 a.m. to 5 p.m.

ii. Terminal Air Carrier Apron and Parking Lot Improvements

Airport Engineer Mitchell briefed the Board on the progress of the Terminal Air Carrier Apron and Parking Lot Improvements project.

Chairman Keirn asked if the new configuration designs had been reviewed by the City of Hailey's Planning and Zoning Commission.

Consultant Mitchell responded that the Hailey Planning and Zoning Commission had been briefed and they have requested that a letter be submitted explaining the proposed changes.

2. Airport Planning Projects

i. Environmental Assessment for Runway Protection Zone and Obstruction Removal (See Brief & PPT)

Airport Engineer Mitchell briefed the Board that the consultant team met with the FAA in Helena, MT, regarding the status of the Environmental Assessment for Runway Protection Zone acquisition. He commented that the State Historic Preservation Office (SHPO), had determined that removal of the residential building on the Flying Hat Ranch would be unfavorable and they are coordinating with the FAA on mitigation options.

3. Misc.

i. Communications Request for Proposal (RFP)

Airport Manager Pomeroy briefed the Board that the Communications RFP document has been completed and he is requesting authorization from the Board to publish the RFP. He commented that he anticipates the submittals will be reviewed in March with a recommendation being available to present to

the Board in the April meeting.

Board Member McCleary asked about the RFP review process.

Airport Manager Pomeroy responded that the proposals will be reviewed by the committee and they will decide to interview or make a selection based on the proposals received.

Chairman Keirn directed Airport Manager Pomeroy to proceed as presented.

VIII. PUBLIC COMMENT

John Strauss complimented the response of the Airport Staff and emergency agencies involved in the recent aircraft incident at the Airport. He stated that it was well managed and that, due to the expertise available, there was no additional damage to the aircraft during the removal process.

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

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

ROLL CALL VOTE:

Chairman Keirn	Yes
Vice-Chairman Greenberg	Yes
Board Member Fairfax	No
Board Member Schoen	Yes
Board Member Haemmerle	Yes
Board Member McCleary	Yes
Board Member Cooley	Yes

PASSED UNANIMOUSLY

X. ADJOURNMENT

The February 13, 2018 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 7:15 p.m.

Lawrence Schoen, Secretary

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

10:24 AM

02/22/18

Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (COMBINED '18)

October through December 2017

Ordinary Income/Expense	Oct - Dec 17	Budget	\$ Over Budget	% of Budget
Income				
4000-00 · AIRCARRIER				
4000-01 · Aircarrier - Lease Space	21,130.28	21,135.00	-4.71	100.0%
4000-02 · Aircarrier - Landing Fees	36,651.62	35,175.00	1,476.62	104.2%
4000-03 · Aircarrier - Gate Fees	300.00	300.00	0.00	100.0%
4000-04 · Aircarrier - Utility Fees	6,697.74	3,200.00	3,497.74	209.3%
4000-05 · Aircarrier - Misc.	0.00	18,000.00	-18,000.00	0.0%
4010-07 · Aircarrier - '14 PFC App	85,890.25	85,150.00	740.25	100.9%
Total 4000-00 · AIRCARRIER	150,669.90	162,960.00	-12,290.10	92.5%
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	70,267.56	66,550.00	3,717.56	105.6%
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	70,267.56	66,550.00	3,717.56	105.6%
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	85,475.04	90,800.00	-5,324.96	94.1%
4030-02 · Automobile Rental - Counter	6,852.24	6,855.00	-2.76	100.0%
4030-03 · Automobile Rental - Auto Prkng	33,906.18	33,930.00	-23.82	99.9%
4030-04 · Automobile Rental - Utilities	471.99	450.00	21.99	104.9%
Total 4030-00 · AUTO RENTAL REVENUE	126,705.45	132,035.00	-5,329.55	96.0%
4040-00 · TERMINAL CONCESSION REVENUE				
4040-01 · Terminal Shops - Commission	0.00	650.00	-650.00	0.0%
4040-02 · Terminal Shops - Lease Space	0.00	3,940.00	-3,940.00	0.0%
4040-03 · Terminal Shops - Utility Fees	471.98	200.00	271.98	236.0%
4040-10 · Advertising - Commission	9,356.90	13,100.00	-3,743.10	71.4%
4040-11 · Vending Machines - Commission	2,377.36	2,750.00	-372.64	86.4%
4040-12 · Terminal ATM	119.50	45.00	74.50	265.6%
Total 4040-00 · TERMINAL CONCESSION REVENUE	12,325.74	20,685.00	-8,359.26	59.6%
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	37,789.08	37,795.00	-5.92	100.0%
4050-02 · FBO - Tiedown Fees	77,942.70	60,000.00	17,942.70	129.9%
4050-03 · FBO - Landing Fees - Trans.	69,437.23	58,500.00	10,937.23	118.7%
4050-04 · FBO - Commission	4,702.84	4,250.00	452.84	110.7%
Total 4050-00 · FBO REVENUE	189,871.85	160,545.00	29,326.85	118.3%
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	68,950.23	58,000.00	10,950.23	118.9%
Total 4060-00 · FUEL FLOWAGE REVENUE	68,950.23	58,000.00	10,950.23	118.9%

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	Oct - Dec 17	Budget	\$ Over Budget	% of Budget
4070-00 · TRANSIENT LANDING FEES REVENUE				
4070-02 · Landing Fees - Non-Comm./Gov't	218.82	250.00	-31.18	87.5%
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	218.82	250.00	-31.18	87.5%
4080-00 · HANGAR REVENUE				
4080-01 · Land Lease - Hangar	119,195.00	119,000.00	195.00	100.2%
4080-02 · Land Lease - Hangar/Trans. Fee	2,582.75	450.00	2,132.75	573.9%
4080-03 · Hangar/Utilities (E8,11,24)	0.00	600.00	-600.00	0.0%
4080-05 · Land Lease - FMA Hangar Rentals	0.00	8,000.00	-8,000.00	0.0%
Total 4080-00 · HANGAR REVENUE	121,777.75	128,050.00	-6,272.25	95.1%
4090-00 · TIEDOWN PERMIT FEES REVENUE				
4090-01 · Tiedown Permit Fees (FMA)	9,083.00	8,650.00	433.00	105.0%
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	9,083.00	8,650.00	433.00	105.0%
4100-00 · CARGO CARRIERS REVENUE				
4100-01 · Cargo Carriers - Landing Fees	2,809.30	2,450.00	359.30	114.7%
4100-02 · Cargo Carriers - Tiedown	2,970.00	3,000.00	-30.00	99.0%
Total 4100-00 · CARGO CARRIERS REVENUE	5,779.30	5,450.00	329.30	106.0%
4110-00 · MISCELLANEOUS REVENUE				
4110-01 · Misc. Revenue	41.94			
Total 4110-00 · MISCELLANEOUS REVENUE	41.94			
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	14,300.00	11,600.00	2,700.00	123.3%
4120-02 · GTSP - Trip Fee	960.00	900.00	60.00	106.7%
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	15,260.00	12,500.00	2,760.00	122.1%
4400-00 · TSA/SECURITY				
4400-02 · Terminal Lease	10,091.25	10,095.00	-3.75	100.0%
4400-03 · Security Prox. Cards	23,560.00	21,350.00	2,210.00	110.4%
Total 4400-00 · TSA/SECURITY	33,651.25	31,445.00	2,206.25	107.0%
4500-00 · IDAHO STATE GRANT PROGRAM REV.				
4500-18 · SUN-18 SKW E-175 Certification	0.00	25,000.00	-25,000.00	0.0%
Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.	0.00	25,000.00	-25,000.00	0.0%
4510-00 · DOT/Small Community Air Service				
4510-01 · Small Community Air Service	0.00	250,000.00	-250,000.00	0.0%
4510-02 · Small Community Air Serv. 2016	0.00	0.00	0.00	0.0%
Total 4510-00 · DOT/Small Community Air Service	0.00	250,000.00	-250,000.00	0.0%

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4520-00 · INTEREST REVENUE				
4520-07 · Interest Revenue - 14 PFC	4.03	101.50	-97.47	4.0%
4600-00 · Interest Revenue - General	6,980.47	2,665.00	4,295.47	261.2%
Total 4520-00 · INTEREST REVENUE	6,964.50	2,766.50	4,198.00	251.7%
4742-00 · AIP 42 - Project Air Carr. Apr				
4742-01 · AIP '42 Air Carr. Apron	0.00	0.00	0.00	0.0%
Total 4742-00 · AIP 42 - Project Air Carr. Apr	0.00	0.00	0.00	0.0%
4743-00 · AIP 43 - Air Carrier /Pkg. Lot				
4743-01 · AIP 43 - Air Carrier/Pkg. Lot	85,313.82	389,063.00	-303,749.18	21.9%
Total 4743-00 · AIP 43 - Air Carrier /Pkg. Lot	85,313.82	389,063.00	-303,749.18	21.9%
4744-00 · AIP '44 RPZ Acquisition EA				
4744-01 · AIP '44 - RPZ Acquisition - EA	14,644.48			
Total 4744-00 · AIP '44 RPZ Acquisition EA	14,644.48			
Total Income	911,525.59	1,453,949.50	-542,423.91	62.7%
Gross Profit	911,525.59	1,453,949.50	-542,423.91	62.7%
Expense				
EXPENDITURES				
"A" EXPENSES				
5000-01 · Salaries - Airport Manager	36,248.58	35,100.00	1,148.58	103.3%
5000-02 · Salaries - Asst. Airpt. Manag	0.00	28,749.00	-28,749.00	0.0%
5010-00 · Salaries - Contracts/Finance Adm	25,997.40	25,173.00	824.40	103.3%
5010-01 · Salaries - Office Assist.	56,167.01	49,611.00	6,556.01	113.2%
5020-00 · Salaries - ARFF/OPS Manager	25,843.02	24,372.00	1,471.02	106.0%
5030-00 · Salaries - ARFF/OPS Specialist	94,202.24	100,268.25	-6,066.01	94.0%
5040-00 · Salaries-ASC/Sp.Prjct./Ex. Asst	19,758.85	18,750.00	1,008.85	105.4%
5050-00 · Salaries-Seasonal-Snow Removal	13,600.00	15,200.00	-1,600.00	89.5%
5050-01 · Salaries - Seasonal - Arpt Host	0.00	3,500.00	-3,500.00	0.0%
5050-02 · Salaries - Merit Increase	0.00	14,100.00	-14,100.00	0.0%
5060-01 · Overtime - General	0.00	0.00	0.00	0.0%
5060-02 · Overtime - Snow Removal	1,763.86	8,000.00	-6,236.14	22.0%
5060-04 · OT - Security	0.00	0.00	0.00	0.0%
5100-00 · Retirement	30,384.09	37,323.00	-6,938.91	81.4%
5110-00 · Social Security/Medicare	19,469.27	24,594.00	-5,124.73	79.2%
5120-00 · Life Insurance	399.27	498.00	-98.73	80.2%
5130-00 · Medical Insurance	42,088.49	55,125.00	-13,036.51	76.4%
5160-00 · Workman's Compensation	0.00	0.00	0.00	0.0%
5170-00 · Unemployment Claims	121.32			
Total "A" EXPENSES	366,043.40	440,363.25	-74,319.85	83.1%

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	Oct - Dec 17	Budget	\$ Over Budget	% of Budget
"B" EXPENDITURES				
"B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE	2,027.94	4,230.00	-2,202.06	47.9%
6000-01 · Travel				
Total 6000-00 · TRAVEL EXPENSE	2,027.94	4,230.00	-2,202.06	47.9%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies - Office	2,504.64	2,900.00	-395.36	86.4%
6010-03 · Supplies - Computer	543.57	900.00	-356.43	60.4%
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	3,048.21	3,800.00	-751.79	80.2%
6020-00 · INSURANCE				
6020-01 · Insurance - Liability	7,100.00	12,454.00	-5,354.00	57.0%
6020-02 · Insurance - Public Officials	12,425.00	5,780.00	6,645.00	215.0%
6020-03 · Insurance-Bldg/Unlic.Veh./Prop	5,575.00	39,600.00	-34,025.00	14.1%
6020-04 · Insurance - Licensed Vehicles	0.00	6,675.00	-6,675.00	0.0%
Total 6020-00 · INSURANCE	25,100.00	64,509.00	-39,409.00	38.9%
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	5,004.00	3,900.00	1,104.00	128.3%
6030-02 · Utilities - Gas/AOB & Cold Stor	2,205.00	1,970.00	235.00	111.9%
6030-03 · Utilities - Elect./Runway&PAPI	1,974.84	2,045.00	-70.16	96.6%
6030-04 · Utilities - Elec./AOB & Cold St	2,327.50	2,760.00	-432.50	84.3%
6030-05 · Utilities - Electric/Terminal	9,833.95	9,855.00	-21.05	99.8%
6030-06 · Utilities - Telephone	3,807.13	4,315.00	-507.87	88.2%
6030-07 · Utilities - Water	404.46	210.00	194.46	192.6%
6030-08 · Utilities - Garbage Removal	2,012.88	2,940.00	-927.12	68.5%
6030-09 · Utilities - Sewer	1,001.49	820.00	181.49	122.1%
6030-11 · Utilities - Electric/Tower	1,540.52	1,345.00	195.52	114.5%
6030-12 · Utilities - Elec./Brdfld.Hghi	107.72	125.00	-17.28	86.2%
6030-15 · Utilities - Elec/AWOS	885.80	780.00	115.80	114.8%
6030-16 · Utilities - Elec. Wind Cone	30.88	34.00	-3.12	90.8%
6030-17 · Utilities - Elec./Gas- Hangar	1,068.20	1,075.00	-6.80	99.4%
6030-18 · Utilities - Lubricant Wst. Dspl	222.64			
Total 6030-00 · UTILITIES	32,437.01	32,174.00	263.01	100.8%
6040-00 · SERVICE PROVIDER				
6040-01 · Service Provider - General	0.00	0.00	0.00	0.0%
6040-02 · Service Provider - Term. Serv.	1,042.17	3,210.00	-2,167.83	32.5%
6040-03 · Service Provider - AOB Services	11,189.61	7,875.00	3,314.61	142.1%
6040-04 · Service Provider - Operations	12,850.00	12,850.00	0.00	100.0%
Total 6040-00 · SERVICE PROVIDER	25,081.78	23,935.00	1,146.78	104.8%

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	Oct - Dec 17	Budget	\$ Over Budget	% of Budget
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	15,892.00	12,495.00	3,397.00	127.2%
6050-02 · Professional Serv. - Audit/Fina	51,002.47	40,000.00	11,002.47	127.5%
6050-03 · Professional Services - Engineer	3,240.00	1,995.00	1,245.00	162.4%
6050-05 · Professional Services - Gen.	3,514.68	6,000.00	-2,485.32	58.6%
6050-10 · Prof. Svcs.-IT/Comp. Support	1,740.55	2,485.00	-744.45	70.0%
6050-12 · Prof. Serv.- Planning Air Serv.	0.00	3,750.00	-3,750.00	0.0%
6050-13 · Prof. Serv.-Website Des.& Maint	141.41	1,500.00	-1,358.59	9.4%
6050-15 · Prof. Serv.-Comm.Coord/Pub.Outr	3,560.31	4,995.00	-1,434.69	71.3%
6050-17 · Prof. Serv. - Airspace Consult.	8,896.96	40,000.00	-31,103.04	22.2%
Total 6050-00 · PROFESSIONAL SERVICES	87,988.38	113,220.00	-25,231.62	77.7%
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-04 · Maintenance - Copier	504.23	600.00	-95.77	84.0%
6060-05 · Maintenance - Phone	0.00	1,250.00	-1,250.00	0.0%
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	504.23	1,850.00	-1,345.77	27.3%
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-02 · Rent/Lease - Postage Meter	312.00	350.00	-38.00	89.1%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	312.00	350.00	-38.00	89.1%
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E				
6080-01 · Dues/Memberships/Publications	1,202.34	3,600.00	-2,397.66	33.4%
6080-04 · Airport Marketing	11,510.52	4,995.00	6,515.52	230.4%
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E	12,712.86	8,595.00	4,117.86	147.9%
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	348.96	500.00	-151.04	69.8%
Total 6090-00 · POSTAGE	348.96	500.00	-151.04	69.8%
6100-00 · EDUCATION/TRAINING				
6100-01 · Education/Training - Admin.	0.00	3,750.00	-3,750.00	0.0%
6100-02 · Education/Training - OPS	0.00	5,000.00	-5,000.00	0.0%
6100-03 · Education/Training - ARFF	2,159.77	6,000.00	-3,840.23	36.0%
6100-04 · Ed/Train. - ARFF Trienn. Drill	0.00	0.00	0.00	0.0%
6100-05 · Education - Noise Abatement	0.00	1,250.00	-1,250.00	0.0%
6100-06 · Education - Security	0.00	1,250.00	-1,250.00	0.0%
6100-07 · Education - Public Outreach	741.78	3,000.00	-2,258.22	24.7%
6100-08 · Education/Training - HFD Coop.	0.00	2,500.00	-2,500.00	0.0%
6100-09 · Education - SAAC	3,099.49			
Total 6100-00 · EDUCATION/TRAINING	6,001.04	22,750.00	-16,748.96	26.4%

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6110-00 · CONTRACTS				
6110-01 · Contracts - General	0.00	500.00	-500.00	0.0%
6110-02 · Contracts - FMAA	10,500.00	10,500.00	0.00	100.0%
6110-03 · Contracts - FBO/Fee Collection	14,700.00	14,700.00	0.00	100.0%
Total 6110-00 · CONTRACTS	25,200.00	25,700.00	-500.00	98.1%
6120-00 · PERMITS				
6120-01 · Permits - General	0.00	0.00	0.00	0.0%
6120-02 · Permits - COH Impact Fee	0.00	0.00	0.00	0.0%
Total 6120-00 · PERMITS	0.00	0.00	0.00	0.0%
6130-00 · MISCELLANEOUS EXPENSES				
6130-01 · Misc. - General	6,736.27	6,470.00	266.27	104.1%
6140-00 · Bank Fees	543.84	150.00	393.84	362.6%
Total 6130-00 · MISCELLANEOUS EXPENSES	7,280.11	6,620.00	660.11	110.0%
6400-00 · DOT/SCASGP				
6400-02 · DOT/SCASGP - FMAA	4,343.68			
Total 6400-00 · DOT/SCASGP	4,343.68			
Total "B" EXPENSES - ADMINISTRATIVE	232,386.20	308,233.00	-75,846.80	75.4%
"B" EXPENSES - OPERATIONAL				
6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS				
6500-01 · Supplies/Equipment - General	389.89	1,735.00	-1,345.11	22.5%
6500-02 · Supplies/Equipment - Tools	1,750.14	2,485.00	-734.86	70.4%
6500-03 · Supplies/Equipment - Clothing	1,679.64	3,500.00	-1,820.36	48.0%
6500-04 · Supplies/Equipment - Janitorial	4,154.71	4,025.00	129.71	103.2%
Total 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS	7,974.38	11,745.00	-3,770.62	67.9%
6505-00 · EQUIP/VEHICLE - LEASE/RENTAL				
6505-01 · General	4,120.00	11,000.00	-6,880.00	37.5%
Total 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL	4,120.00	11,000.00	-6,880.00	37.5%
6510-00 · FUEL/LUBRICANTS				
6510-01 · General	0.00	495.00	-495.00	0.0%
6510-02 · Fuel	6,318.33	12,000.00	-5,681.67	52.7%
6510-03 · Lubricants	0.00	1,250.00	-1,250.00	0.0%
Total 6510-00 · FUEL/LUBRICANTS	6,318.33	13,745.00	-7,426.67	46.0%

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	Oct - Dec 17	Budget	\$ Over Budget	% of Budget
6520-00 - VEHICLES/MAINTENANCE				
6520-01 - R/M Equipment - General	355.32	14,625.00	-14,269.68	2.4%
6520-06 - R/M Equip. - '85 Ford Dump	0.00	250.00	-250.00	0.0%
6520-08 - R/M Equip. - '96 Tiger Tractor	136.51	1,400.00	-1,263.49	9.8%
6520-09 - R/M Equip. - '96 Oshkosh Swp.	489.16	9,175.00	-8,685.84	5.3%
6520-13 - R/M Equip. - Crafo Crack Fir.	0.00	0.00	0.00	0.0%
6520-17 - R/M Equip. '01 Case 921 Ldr.	496.44	1,400.00	-903.56	35.5%
6520-18 - R/M Equip. - '97 Chevy Blazer	0.00	150.00	-150.00	0.0%
6520-19 - R/M Equip. '02 Ford F-150 PU	0.00	250.00	-250.00	0.0%
6520-20 - R/M Equip. - '02 Kodlak Blower	8,908.82	425.00	8,483.82	2,096.2%
6520-24 - R/M Equip. - '01 Ford F-250	0.00	0.00	0.00	0.0%
6520-25 - R/M Equip. - '04 Batts De-Ice	53.52	500.00	-446.48	10.7%
6520-28 - R/M Equip.-'06 Case 621 Loader	0.00	650.00	-650.00	0.0%
6520-29 - R/M Equip.- '10 Waus Broom/Plow	9,730.78	9,100.00	630.78	106.9%
6520-30 - R/M Equip.-'05 Ford F-350	6.98	500.00	-493.02	1.4%
6520-31 - R/M Equip. - '10 Oshkosh Blower	279.30	1,900.00	-1,620.70	14.7%
6520-32 - R/M Equip. - '09 Mini Truck	4.77	100.00	-95.23	4.8%
6520-34 - R/M Equip. - '12 Case 921F Load	0.00	2,830.00	-2,830.00	0.0%
6520-35 - R/M Equip. - '14 Ford Explorer	41.96	300.00	-258.04	14.0%
6520-37 - R/M Equip. - '15 Tool Cat	102.52	300.00	-197.48	34.2%
6520-38 - R/M Equip. - '15 Wausau Broom	9,124.10	2,325.00	6,799.10	392.4%
6520-40 - R/M Equip. - '17 Ford-350 Super	127.90	200.00	-72.10	64.0%
Total 6520-00 - VEHICLES/MAINTENANCE	29,858.08	46,380.00	-16,521.92	64.4%
6530-00 - ARFF MAINTENANCE				
6530-01 - ARFF Maint. Gen/Supplies	9,214.02	5,500.00	3,714.02	167.5%
6530-03 - ARFF Maint. - '87 Oshkosh	327.00	500.00	-173.00	65.4%
6530-04 - ARFF Maint. - Radios	2,576.94	500.00	2,076.94	515.4%
6530-05 - ARFF Maint. - '03 E-One	2.92	500.00	-497.08	0.6%
Total 6530-00 - ARFF MAINTENANCE	12,120.88	7,000.00	5,120.88	173.2%
6540-00 - REPAIRS/MAINTENANCE - BUILDING				
6540-01 - R/M Bldg. - General	99.50	1,250.00	-1,150.50	8.0%
6540-02 - R/M Bldg. - Terminal	17,347.50	24,595.00	-7,247.50	70.5%
6540-03 - R/M Bldg. - Terminal Concession	132.42	625.00	-492.58	21.2%
6540-04 - R/M Bldg. - Cold Storage	295.49	1,000.00	-704.51	29.5%
6540-05 - R/M Bldg. - AOB/SHOP	5,680.84	8,020.00	-2,339.16	70.8%
6540-06 - R/M Bldg. - Hangars	47.19	1,000.00	-952.81	4.7%
6540-07 - R/M Bldg. - Tower	2,107.75	800.00	1,307.75	263.5%
6540-08 - R/M Bldg. - Parking Booth	513.92	440.00	73.92	116.8%
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	26,224.61	37,730.00	-11,505.39	69.5%

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6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	29.91	2,500.00	-2,470.09	1.2%
6550-02 · R/M - Airfield/Runway	30,034.55	40,000.00	-9,965.45	75.1%
6550-04 · R/M - Lights	5,759.85	3,000.00	2,759.85	192.0%
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	35,824.31	45,500.00	-9,675.69	78.7%
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE				
6551-01 · R/M - General	0.00	750.00	-750.00	0.0%
6551-02 · R/M - Parking Lot	2,374.46	1,950.00	424.46	121.8%
6551-03 · R/M - Landscaping	648.50	2,000.00	-1,351.50	32.4%
Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE	3,022.96	4,700.00	-1,677.04	64.3%
6560-00 · SECURITY EXPENSE				
6560-01 · Security - General	1,760.00	10,000.00	-8,240.00	17.6%
6560-02 · Security - Law Enf. Off. (LEO)	816.00	10,000.00	-9,184.00	8.2%
6560-03 · Security - Subscription Licen.	7,875.00	58,440.00	-50,565.00	13.5%
6560-04 · Security - Perlm./Access/CCTV	6,048.43	17,600.00	-11,551.57	34.4%
6560-05 · Security - Professional Serv.	0.00	22,500.00	-22,500.00	0.0%
6560-06 · Security - Prof. Services/IT	500.00	12,000.00	-11,500.00	4.2%
Total 6560-00 · SECURITY EXPENSE	16,989.43	130,540.00	-113,540.57	13.0%
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	2,059.20	3,250.00	-1,190.80	63.4%
6570-02 · R/M Aeronautical Equip. - Tower	1,757.33	2,750.00	-992.67	63.9%
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	2,059.20	3,250.00	-1,190.80	63.4%
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	5,875.73	9,250.00	-3,374.27	63.5%
Total "B" EXPENSES - OPERATIONAL	148,338.71	317,590.00	-169,251.29	46.7%
Total "B" EXPENDITURES	380,724.91	625,823.00	-245,098.09	60.8%
"C" EXPENSES				
7001-00 · CAPITAL EXPENDITURES				
7001-0* · CONTINGENCY	0.00	10,000.00	-10,000.00	0.0%
7001-02 · Buildings and Improvements	0.00	15,000.00	-15,000.00	0.0%
7001-04 · Office Equipment	7,245.00	27,000.00	-19,755.00	26.8%
7001-05 · Maintenance Equipment /Vehicle	17,783.00	24,250.00	-6,467.00	73.3%
7001-06 · Assessments/Plans/Studies	7,440.00	110,000.00	-102,560.00	6.8%
7001-09 · Security Equipment	0.00	45,500.00	-45,500.00	0.0%
Total 7001-00 · CAPITAL EXPENDITURES	32,468.00	231,750.00	-199,282.00	14.0%

10:24 AM

02/22/18

Accrual Basis

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (COMBINED '18)

October through December 2017

	Oct - Dec 17	Budget	\$ Over Budget	% of Budget
7110-00 - DOT/SCADGP				
7110-01 - DOT/SCASGP	0.00	250,000.00	-250,000.00	0.0%
7110-02 - DOT/SCASGP - FMAA	0.00	6,235.00	-6,235.00	0.0%
Total 7110-00 - DOT/SCADGP	0.00	256,235.00	-256,235.00	0.0%
7500-00 - IDAHO STATE GRANT PROGRAM				
7500-18 - '18 ITD Grant (SUN-17 ITD/FMA)	0.00	50,000.00	-50,000.00	0.0%
Total 7500-00 - IDAHO STATE GRANT PROGRAM	0.00	50,000.00	-50,000.00	0.0%
7542-00 - AIP '42 EXPENSE - AC Apron Dsgn				
7542-01 - AIP '42 - Eligible	0.00	0.00	0.00	0.0%
7542-02 - AIP '42 Non-Eligible	0.00	0.00	0.00	0.0%
Total 7542-00 - AIP '42 EXPENSE - AC Apron Dsgn	0.00	0.00	0.00	0.0%
7543-00 - AIP '43 EXPENSE - Air Carr. Apr				
7543-01 - AIP '43 - AC Apron - Eligible	103,163.54	0.00	103,163.54	100.0%
7543-02 - AIP '43 - Parking - Non-Eligibl	297.00	0.00	297.00	100.0%
7543-03 - AIP '43 - SRE Equipment	1,427.50	325,000.00	-323,572.50	0.4%
7543-04 - AIP '43 - RPZ Land Acquisition	0.00	141,250.00	-141,250.00	0.0%
Total 7543-00 - AIP '43 EXPENSE - Air Carr. Apr	104,888.04	466,250.00	-361,361.96	22.5%
7544-00 - AIP '44 EXPENSE RPZ EA				
7544-01 - AIP '44 - Eligible	15,620.80	78,750.00	-63,129.20	19.8%
Total 7544-00 - AIP '44 EXPENSE RPZ EA	15,620.80	78,750.00	-63,129.20	19.8%
7545-00 - AIP '45 EXPENSE - RPZ Acq.				
7545-01 - AIP '45 - Eligible	888.00			
Total 7545-00 - AIP '45 EXPENSE - RPZ Acq.	888.00			
9001-00 - PFC 14-09-C-00-SUN				
9001-03 - PFC '14 Master Plan				
Total 9001-00 - PFC 14-09-C-00-SUN				
Total "C" EXPENSES				
Total EXPENDITURES				
Total Expense				
Net Ordinary Income				
Net Income				

	Oct. 17 Actual	Nov. 17 Actual	Dec. 17 Actual	Oct. - Dec. 17 Actual	Jan. 18 Budget	Feb. 18 Budget	Mar. 18 Budget	Apr. 18 Budget	May 18 Budget	Jun 18 Budget	Jul 18 Budget	Aug 18 Budget	Sept 18 Budget	Jan. - Sept. 18 Budget	Oct. - Dec. 17 Actual - Sept. 18 Budget	FY '18 Budget	Budget Remaining	% of Budget Remaining	Notes
REVENUE																			
4000-00 - AIRCARRIER																			
4000-01 - Aircarrier - Lease Space	7,043.43	7,043.43	7,043.43	21,129.29	7,045.00	7,045.00	7,045.00	8,875.00	8,875.00	8,875.00	8,875.00	8,875.00	8,875.00	74,385.00	85,315.29	95,520.00	4.71	0.01%	
4000-02 - Aircarrier - Landing Fees	10,480.15	7,384.56	18,786.91	36,651.62	19,150.00	19,325.00	28,100.00	8,100.00	7,325.00	18,150.00	28,675.00	28,125.00	18,250.00	175,200.00	211,851.62	210,375.00	-1,476.62	-0.7%	
4000-03 - Aircarrier - Gate Fees	100.00	100.00	100.00	300.00	100.00	100.00	100.00	200.00	200.00	200.00	200.00	200.00	200.00	1,500.00	1,800.00	1,800.00	0.00	0.0%	
4000-04 - Aircarrier - Utility Fees	30.00	30.00	6,637.74	6,697.74	50.00	50.00	9,200.00	50.00	50.00	5,150.00	50.00	50.00	5,375.00	20,025.00	26,711.74	23,225.00	-3,487.74	-15.06%	
4010-05 - Aircarrier - Misc.	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	18,000.00	18,000.00	100.0%	
4010-07 - Aircarrier - '14 PFC App	57,727.37	30.73	28,132.15	85,890.25	61,825.00	7,375.00	46,975.00	22,700.00	52,225.00	6,250.00	70,000.00	33,680.00	500.00	301,510.00	387,410.25	386,680.00	-730.25	-0.19%	
Total 4000-00 - AIRCARRIER	75,390.95	14,588.72	60,700.23	150,680.90	88,170.00	33,895.00	91,420.00	39,925.00	68,675.00	38,625.00	107,900.00	70,930.00	33,200.00	572,640.00	725,308.90	735,600.00	-12,291.10	-1.67%	
4020-00 - TERMINAL AUTO PARKING REVENUE																			
4020-01 - Automobile Parking - Terminal	24,602.80	24,302.60	21,362.16	70,267.56	19,800.00	23,500.00	34,200.00	20,000.00	24,500.00	25,250.00	29,225.00	29,275.00	16,900.00	222,650.00	291,317.56	289,200.00	-3,717.56	-1.29%	
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	24,602.80	24,302.60	21,362.16	70,267.56	19,800.00	23,500.00	34,200.00	20,000.00	24,500.00	25,250.00	29,225.00	29,275.00	16,900.00	222,650.00	291,317.56	289,200.00	-3,717.56	-1.29%	
4030-00 - AUTO RENTAL REVENUE																			
4030-01 - Automobile Rental - Commission	22,462.98	19,998.00	43,014.06	85,475.04	88,000.00	55,000.00	55,000.00	20,000.00	20,000.00	85,000.00	91,500.00	98,725.00	47,175.00	560,400.00	645,875.04	651,200.00	5,324.96	0.82%	
4030-02 - Automobile Rental - Counter	2,284.08	2,284.08	2,284.08	6,852.24	2,285.00	2,285.00	2,285.00	2,285.00	2,285.00	2,285.00	2,285.00	2,285.00	2,285.00	20,565.00	27,411.34	27,420.00	2.76	0.01%	
4030-03 - Automobile Rental - Auto Pring	25,302.06	4,302.06	4,302.06	33,906.18	4,310.00	4,310.00	4,310.00	4,310.00	4,310.00	4,310.00	4,310.00	4,310.00	4,310.00	38,790.00	22,656.18	72,720.00	23.82	0.03%	
4030-04 - Automobile Rental - Utilities	0.00	0.00	471.99	471.99	0.00	0.00	540.00	0.00	0.00	365.00	0.00	0.00	385.00	1,290.00	1,711.99	1,740.00	-21.99	-1.26%	
Total 4030-00 - AUTO RENTAL REVENUE	50,049.12	26,584.14	50,072.19	126,715.25	94,595.00	61,595.00	62,135.00	26,595.00	26,595.00	91,960.00	98,095.00								

ATTACHMENT #3
Friedman Memorial Airport
Budget Performance Summary by Fiscal Year - Combined
Oct - Dec '17 Actual - Jan - Sept '18 Budgeted

	Oct 17 Actual	Nov 17 Actual	Dec 17 Actual	Oct - Dec 17 Actual	Jan 18 Budget	Feb 18 Budget	Mar 18 Budget	Apr 18 Budget	May 18 Budget	Jun 18 Budget	Jul 18 Budget	Aug 18 Budget	Sept 18 Budget	Jan - Sept 18 Budget	Oct - Dec 17 Actual Sept 18 Budget	FY 18 Budget	Budget Remaining	% of Budget Remaining	Notes
4120-00 - GROUND TRANSP. PERMIT REVENUE																			
4120-01 - Ground Transportation Permit	500.00	1,600.00	12,200.00	14,300.00	1,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550.00	15,850.00	13,150.00	-2,700.00	-20.53%	
4120-02 - GTSP - Trip Fee	320.00	320.00	320.00	960.00	300.00	300.00	250.00	300.00	300.00	300.00	300.00	250.00	250.00	2,550.00	3,510.00	3,450.00	-60.00	-1.74%	
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	820.00	1,920.00	12,520.00	15,260.00	1,850.00	300.00	250.00	300.00	300.00	300.00	300.00	250.00	250.00	4,100.00	19,360.00	16,600.00	-2,760.00	-16.63%	
4400-00 - TSA/SECURITY																			
4400-02 - Terminal Lease	3,363.75	3,363.75	3,363.75	10,091.25	3,365.00	3,365.00	3,365.00	3,365.00	3,365.00	3,365.00	3,365.00	3,365.00	3,365.00	30,285.00	66,376.25	40,380.00	3.75	0.01%	
4400-03 - Security-Proximity Card	19,570.00	2,090.00	1,900.00	23,560.00	2,850.00	1,520.00	1,050.00	1,550.00	400.00	1,700.00	2,000.00	1,000.00	50.00	11,620.00	35,180.00	32,970.00	-2,210.00	-6.7%	
Total 4400-00 - TSA/SECURITY	22,933.75	5,453.75	5,263.75	33,651.25	5,715.00	4,885.00	4,415.00	4,915.00	3,765.00	5,065.00	5,365.00	4,365.00	3,415.00	41,905.00	101,556.25	73,350.00	-2,206.25	-3.01%	
4500-00 - IDAHO STATE GRANT PROGRAM																			
4500-18 - SUN-18 (SIKW E-175 Certification)	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	25,000.00	25,000.00	100.0%	
Total 4500-00 - IDAHO STATE GRANT PROGRAM	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	25,000.00	25,000.00	100.0%	
4510-00 - DOT/Small Community Air Service																			
4510-01 - Small Community Air Service	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	250,000.00	250,000.00	100.0%	
Total 4510-00 - DOT/Small Community Air Service	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	250,000.00	250,000.00	100.0%	
4520-00 - INTEREST REVENUE																			
4520-07 - Interest Revenue - PFC '14	2.02	0.24	1.77	4.03	200.00	0.00	2.50	4.00	0.00	0.00	0.00	2.00	0.00	208.50	212.53	310.00	97.47	31.44%	
4600-00 - Interest Revenue - General	1,951.12	2,441.97	2,567.38	6,960.47	1,030.00	1,085.00	80.00	925.00	975.00	835.00	800.00	700.00	1,535.00	7,965.00	14,825.47	10,690.00	-4,295.47	-40.41%	
Total 4520-00 - INTEREST REVENUE	1,953.14	2,442.21	2,569.15	6,964.50	1,230.00	1,085.00	82.50	929.00	975.00	835.00	800.00	702.00	1,535.00	8,173.50	15,138.00	10,940.00	-4,198.00	-38.37%	
4742-00 - AIP 42 - Project Air Carr. Apr																			
4742-01 - AIP 42 Air Carrier Apron	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	0.0%	
Total 4742-00 - AIP 42 - Project Air Carr. Apr	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	0.0%	
4743-00 - AIP 43 - Air Carrier/Pkg. Lot																			
4743-01 - AIP 43 - Air Carrier/Pkg. Lot	69,307.89	10,074.06	5,931.87	85,313.82	0.00	0.00	0.00	0.00	0.00	2,101,740.00	0.00	0.00	0.00	2,101,740.00	2,187,053.82	2,490,803.00	303,749.18	12.8%	
Total 4743-00 - AIP 43 - Air Carrier/Pkg. Lot	69,307.89	10,074.06	5,931.87	85,313.82	0.00	0.00	0.00	0.00	0.00	2,101,740.00	0.00	0.00	0.00	2,101,740.00	2,187,053.82	2,490,803.00	303,749.18	12.8%	
4744-00 - AIP 44 RPZ Acquisition EA																			
4744-01 - AIP 44 - RPZ Acquisition EA	7,043.34	4,692.55	2,908.59	14,644.48	0.00	0.00	0.00	0.00	0.00	73,828.13	0.00	0.00	0.00	73,828.13	88,472.61	73,828.13	-14,644.48	-19.84%	
Total 4744-00 - AIP 44 - RPZ Acquisition EA	7,043.34	4,692.55	2,908.59	14,644.48	0.00	0.00	0.00	0.00	0.00	73,828.13	0.00	0.00	0.00	73,828.13	88,472.61	73,828.13	-14,644.48	-19.84%	
TOTAL REVENUE	465,050.69	139,649.62	306,825.29	911,525.59	469,725.00	231,390.00	296,857.50	290,254.00	191,950.00	2,436,703.13	674,610.00	417,622.00	224,805.00	5,233,916.63	6,145,442.22	6,687,866.13	542,423.91	8.12%	

ATTACHMENT #3

Friedman Memorial Airport
Budget Performance Summary by Fiscal Year - Combined
Oct - Dec '17 Actual - Jan. - Sept '18 Budgeted

	Oct. 17 Actual	Nov. 17 Actual	Dec. 17 Actual	Oct. - Dec. 17 Actual	Jan. 18 Budget	Feb. 18 Budget	Mar. 18 Budget	Apr. 18 Budget	May 18 Budget	Jun 18 Budget	Jul 18 Budget	Aug 18 Budget	Sept 18 Budget	Jan. - Sept. 18 Budget	Oct. - Dec. 17 Actual - Sept. 18 Budget	FY '18 Budget	Budget Remaining	% of Budget Remaining	Notes
EXPENDITURES																			
"A" EXPENSES																			
5000-01 - Salaries - Airport Manager	11,700.00	12,184.26	12,364.32	36,248.58	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	105,300.00	141,548.58	140,400.00	-1,148.58	-0.82%	
5000-02 - Salaries - Assistant Airport Manager	0.00	0.00	0.00	0.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,585.00	9,585.00	86,251.00	86,251.00	115,000.00	28,749.00	25.0%	
5010-00 - Salaries - Contracts/Finance Adm	8,391.06	8,738.60	8,867.74	25,997.40	8,391.00	8,391.00	8,392.00	8,392.00	8,392.00	8,392.00	8,393.00	8,393.00	8,393.00	75,529.00	101,528.40	100,702.00	-824.40	-0.82%	
5010-01 - Salaries - Office Assist.	18,713.73	27,192.61	22,772.67	68,679.01	16,537.00	16,537.00	16,537.00	16,538.00	16,538.00	16,539.00	16,539.00	16,539.00	16,539.00	148,843.00	217,512.01	198,454.00	-19,068.01	-9.61%	
5020-00 - Salaries - ARFF/OPS Manager	8,124.14	9,133.68	8,585.20	25,843.02	8,124.00	8,124.00	8,124.00	8,124.00	8,124.00	8,124.00	8,124.00	8,124.00	8,124.00	73,116.00	98,898.02	97,488.00	-1,471.02	-1.51%	
5030-00 - Salaries - ARFF/OPS Specialist	29,584.59	30,157.33	34,460.32	94,202.24	33,422.75	33,422.75	33,422.75	33,422.75	33,422.75	33,422.75	33,422.75	33,422.75	33,422.75	308,804.75	381,006.38	401,073.00	6,066.01	1.51%	
5040-00 - Salaries-ASC/Sp. Prjct./Ex. Assl	6,358.58	6,508.68	6,891.59	19,758.85	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	56,250.00	74,008.85	75,000.00	-1,008.85	-1.35%	
5050-00 - Salaries - Seasonal - Snow Removal	0.00	0.00	1,088.00	1,088.00	7,600.00	7,600.00	7,600.00	0.00	0.00	0.00	0.00	0.00	0.00	22,800.00	12,888.00	38,000.00	14,112.00	37.14%	
5050-01 - Salaries - Seasonal - Airport Hosts	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	3,500.00	3,500.00	100.0%	
5050-02 - Salaries - Merit Increase	0.00	0.00	0.00	0.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	42,300.00	42,300.00	56,400.00	14,100.00	25.0%	
5060-01 - Overtime - General	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	0.00	0.0%	
5060-02 - Overtime - Snow Removal	0.00	102.00	1,661.85	1,763.85	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,763.85	20,000.00	6,236.14	31.18%	
5060-04 - OT - Security	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	5,000.00	3,000.00	5,000.00	0.00	0.0%	
5100-00 - Retirement	9,368.83	9,738.05	11,277.21	30,384.09	12,441.00	12,441.00	12,441.00	12,441.00	12,441.00	12,441.00	12,441.00	12,441.00	12,441.00	111,969.00	142,105.09	149,292.00	6,938.91	4.65%	
5110-00 - Social Security/Medicare	6,135.68	6,955.35	6,378.24	19,469.27	8,198.00	8,198.00	8,198.00	8,198.00	8,198.00	8,198.00	8,198.00	8,198.00	8,198.00	73,782.00	91,331.27	98,376.00	5,124.73	5.21%	
5120-00 - Life Insurance	131.39	131.39	136.40	399.18	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	1,502.00	1,901.27	2,000.00	98.73	4.94%	
5130-00 - Medical Insurance	13,823.15	13,165.37	15,099.97	42,088.49	18,375.00	18,375.00	18,375.00	18,375.00	18,375.00	18,375.00	18,375.00	18,375.00	18,375.00	165,375.00	207,463.49	220,500.00	13,036.51	5.91%	
5160-00 - Workman's Compensation	0.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.0%	
5170-00 - Unemployment Claim	121.32	0.00	0.00	121.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121.32	0.00	-121.32	0.0%	
Total "A" EXPENSES	112,452.47	124,007.32	129,583.61	366,043.40	165,487.75	149,488.75	152,989.75	137,890.75	137,890.75	137,891.75	140,392.75	137,894.75	138,894.75	1,280,871.75	1,664,869.15	1,739,185.00	74,319.85	4.27%	

ATTACHMENT #3
Friedman Memorial Airport
Budget Performance Summary by Fiscal Year - Combined
Oct - Dec '17 Actual - Jan - Sept '18 Budgeted

	Oct 17 Actual	Nov 17 Actual	Dec 17 Actual	Oct - Dec 17 Actual	Jan 18 Budget	Feb 18 Budget	Mar 18 Budget	Apr 18 Budget	May 18 Budget	Jun 18 Budget	Jul 18 Budget	Aug 18 Budget	Sept 18 Budget	Jan - Sept 18 Budget	Oct - Dec 17 Actual - Sept 18 Budget	FY '18 Budget	Budget Remaining	% of Budget Remaining	Notes
"B" EXPENSES - ADMINISTRATIVE																			
6000-00 TRAVEL EXPENSE																17,000.00	2,202.06	12.95%	
6000-01 Travel	2,027.94	0.00	0.00	2,027.94	1,410.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	12,770.00	14,797.94	17,000.00	2,202.06	12.95%	
Total 6000-00 TRAVEL EXPENSE	2,027.94	0.00	0.00	2,027.94	1,410.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	12,770.00	14,797.94	17,000.00	2,202.06	12.95%	
6010-00 SUPPLIES/EQUIPMENT EXPENSE																11,000.00	395.36	3.59%	
6010-01 Supplies - Office	459.91	1,723.77	320.96	2,504.64	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	8,100.00	10,604.64	11,000.00	395.36	3.59%	
6010-03 Supplies - Computer	227.48	114.00	202.08	543.56	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	2,700.00	3,243.56	3,600.00	356.43	9.9%	
Total 6010-00 SUPPLIES/EQUIPMENT EXPENSE	687.39	1,837.77	523.04	3,048.21	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	10,800.00	13,848.21	14,600.00	751.79	5.15%	
6020-00 INSURANCE																12,454.00	5,354.00	42.99%	
6020-01 Insurance - Liability	7,100.00	0.00	0.00	7,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,100.00	12,454.00	5,354.00	-114.97%	
6020-02 Insurance - Public Officials	12,423.00	0.00	0.00	12,423.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,423.00	5,780.00	-6,645.00	-114.97%	
6020-03 Insurance-Bldg/Unic Veh./Prop	5,575.00	0.00	0.00	5,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,575.00	39,600.00	34,025.00	85.92%	
6020-04 Insurance - Licensed Vehicles	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	6,675.00	6,675.00	100.0%	
Total 6020-00 INSURANCE	25,100.00	0.00	0.00	25,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,100.00	64,509.00	39,409.00	61.09%	
6030-00 UTILITIES																9,365.00	-1,104.00	11.79%	
6030-01 Utilities - Gas/Terminal	1,668.00	1,668.00	1,668.00	4,994.00	1,200.00	1,200.00	1,200.00	750.00	475.00	300.00	85.00	40.00	215.00	5,463.00	10,480.00	9,365.00	-1,104.00	11.79%	
6030-02 Utilities - Gas/AOB & Cold Storage	735.00	735.00	735.00	2,205.00	600.00	2,475.00	600.00	415.00	240.00	145.00	45.00	15.00	51.00	4,586.00	6,781.00	6,556.00	-235.00	-3.59%	
6030-03 Utilities - Elect./Runway&PAPI	645.60	604.99	724.25	1,974.84	965.00	900.00	720.00	380.00	625.00	485.00	505.00	575.00	610.00	5,765.00	7,719.84	7,810.00	70.16	0.9%	
6030-04 Utilities - Elec./AOB & Cold Storage	856.56	687.45	783.49	2,327.50	990.00	1,065.00	940.00	715.00	815.00	890.00	880.00	755.00	680.00	7,710.00	10,017.50	10,470.00	432.50	4.13%	
6030-05 Utilities - Electric/Terminal	3,243.62	3,131.85	3,458.48	9,833.95	4,395.00	4,515.00	4,075.00	2,955.00	3,230.00	3,300.00	3,505.00	3,860.00	3,295.00	33,130.00	42,993.95	42,985.00	21.05	0.05%	
6030-06 Utilities - Telephone	1,265.11	1,276.47	1,265.55	3,807.13	720.00	1,260.00	1,260.00	1,800.00	500.00	1,120.00	2,125.00	1,060.00	725.00	10,570.00	14,377.13	14,885.00	507.87	3.41%	
6030-07 Utilities - Water	396.32	-39.30	47.44	404.46	110.00	70.00	80.00	50.00	420.00	630.00	1,855.00	1,840.00	1,460.00	6,515.00	6,915.46	6,725.00	-194.46	-2.98%	
6030-08 Utilities - Garbage Removal	686.01	622.69	704.16	2,012.86	810.00	700.00	600.00	740.00	740.00	890.00	740.00	840.00	880.00	6,940.00	8,952.86	9,880.00	927.12	9.38%	
6030-09 Utilities - Sewer	333.83	333.83	333.83	1,001.49	270.00	270.00	270.00	195.00	270.00	270.00	270.00	270.00	270.00	2,355.00	3,334.49	3,175.00	-181.49	-5.72%	
6030-11 Utilities - Electric/Tower	458.48	490.91	591.13	1,540.52	710.00	645.00	565.00	500.00	760.00	335.00	300.00	320.00	290.00	4,425.00	5,993.52	5,770.00	-195.52	-3.39%	
6030-12 Utilities - Elec./Brdfrd Hghl	39.73	28.73	39.26	107.72	60.00	55.00	45.00	65.00	60.00	60.00	65.00	70.00	55.00	535.00	642.72	660.00	17.28	2.62%	
6030-15 Utilities - Elec/AWOS	274.84	284.82	336.14	895.80	345.00	320.00	290.00	205.00	240.00	230.00	215.00	220.00	225.00	2,290.00	3,185.80	3,070.00	-115.80	-5.17%	
6030-16 Utilities - Elec. Wind Cone	9.63	10.33	10.97	30.93	12.00	12.00	10.00	10.00	23.00	11.00	8.00	10.00	10.00	106.00	136.80	140.00	3.12	2.23%	
6030-17 Utilities - Elec - Hanger	187.77	327.48	552.93	1,068.18	375.00	375.00	350.00	255.00	250.00	250.00	250.00	250.00	250.00	2,605.00	3,673.18	3,680.00	6.80	0.19%	
6030-18 Utilities - Lubricant Wst. Displ.	0.00	0.00	222.64	222.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222.64	0.00	-222.64	0.0%	
Total 6030-00 UTILITIES	10,800.50	10,163.25	11,473.26	32,437.01	11,562.00	13,862.00	11,005.00	9,035.00	8,648.00	8,916.00	10,848.00	10,125.00	8,996.00	92,997.00	125,434.01	125,171.00	-263.01	-0.21%	
6040-00 SERVICE PROVIDER																0.00	0.00	0.0%	ATTACHMENT # 3
6040-01 Service Provider - General	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	0.0%	
6040-02 Service Provider - Term. Serv.	347.39	347.39	347.39	1,042.17	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	3,105.00	4,147.17	6,315.00	2,167.83	34.33%	
6040-03 Service Provider - AOB Services	3,593.51	3,714.60	3,881.50	11,189.61	2,625.00	2,725.00	2,625.00	2,725.00	2,625.00	2,995.00	2,625.00	2,625.00	2,625.00	24,195.00	36,334.61	32,070.00	-4,314.61	-10.34%	
6040-04 Service Provider - Operations	12,850.00	0.00	0.00	12,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,850.00	12,850.00	0.00	0.0%	
Total 6040-00 SERVICE PROVIDER	16,790.90	4,061.99	4,228.89	25,081.78	2,970.00	3,070.00	2,970.00	3,070.00	2,970.00	3,340.00	2,970.00	2,970.00	2,970.00	27,305.00	52,881.78	51,235.00	-1,146.78	-2.24%	
6050-00 PROFESSIONAL SERVICES																50,000.00	-3,397.00	-6.79%	
6050-01 Professional Services - Legal	7,656.00	4,632.00	3,604.00	15,892.00	4,165.00	4,165.00	4,165.00	4,165.00	4,165.00	4,165.00	4,165.00	4,175.00	4,175.00	37,505.00	53,397.00	64,000.00	-11,002.47	-17.19%	
6050-02 Professional Services - Audit/Financial	7,428.50	21,460.64	22,113.33	51,002.47	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	75,002.47	8,000.00	-1,245.00	-15.46%	
6050-03 Professional Services - Engineer	1,651.25	0.00	1,588.75	3,240.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	675.00	675.00	6,005.00	8,240.00	7,500.00	2,485.32	33.14%	
6050-05 Professional Services - General	1,628.43	1,886.25	0.00	3,514.68	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	1,500.00	5,014.68	7,500.00	2,485.32	33.14%	
6050-07 Professional Services - Archite	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	0.0%	
6050-10 Prof. Svcs.-IT/Comp. Support	790.55	375.00	575.00	1,740.55	835.00	835.00	835.00	835.00	835.00	835.00	835.00	835.00	835.00	7,515.00	9,155.55	10,000.00	744.45	7.45%	
6050-12 Prof. Serv.-Planning Air Serv.	0.00	0.00	0.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	11,250.00	14,750.00	15,000.00	3,750.00	25.0%	
6050-13 Prof. Serv.-Website Des & Maint	81.41	30.00	30.00	141.41	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	4,500.00	4,641.41	6,000.00	1,358.59	22.64%	
6050-15 Prof. Serv. - Comm/Coord/Public Outreach	1,365.55	760.00	1,434.76	3,560.31	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,675.00	1,675.00	15,005.00	18,360.31	20,000.00	1,434.69	7.17%	
6050-18 Prof. Serv. - Airspace Consulting	6,360.00	2,535.96	0.00	8,895.96	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	18,895.96	50,000.00	31,103.04	62.21%	
Total 6050-00 PROFESSIONAL SERVICES	26,961.69	31,680.85	29,345.84	87,988.38	33,580.00	9,080.00	9,080.00	9,580.00	9,080.00	9,080.00	19,580.00	9,110.00	9,110.00	117,260.00	169,768.38	230,500.00	25,231.62	10.95%	

Friedman Memorial Airport Budget Performance Summary by Fiscal Year - Combined Oct - Dec '17 Actual - Jan. - Sept '18 Budgeted																			
	Oct. 17 Actual	Nov. 17 Actual	Dec. 17 Actual	Oct. - Dec. 17 Actual	Jan. 18 Budget	Feb. 18 Budget	Mar. 18 Budget	Apr. 18 Budget	May 18 Budget	Jun 18 Budget	Jul 18 Budget	Aug 18 Budget	Sept 18 Budget	Jan. - Sept. 18 Budget	Oct. - Dec. 17 Actual - Jan. 18 Budget	FY '18 Budget	Budget Remaining	% of Budget Remaining	Notes
6060-00 - MAINTENANCE-OFFICE EQUIPMENT																			
6060-01 - Maint-Office Equip./Gen.	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	0.0%	
6060-04 - Maintenance - Copier	156.71	153.12	194.40	504.23	200.00	150.00	150.00	150.00	150.00	500.00	200.00	200.00	450.00	2,150.00	2,654.23	2,750.00	95.77	3.48%	
6060-05 - Maintenance - Phone	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	1,250.00	1,250.00	100.0%	
Total 6060-00 - MAINTENANCE-OFFICE EQUIPMENT	156.71	153.12	194.40	504.23	200.00	150.00	150.00	150.00	150.00	500.00	200.00	200.00	450.00	2,150.00	2,654.23	4,000.00	1,345.77	33.64%	
6070-00 - RENT/LEASE OFFICE EQUIPMENT																			
6070-02 - Rent/Lease - Postage Meter	0.00	312.00	0.00	312.00	0.00	0.00	350.00	0.00	0.00	350.00	0.00	0.00	350.00	1,050.00	1,362.00	1,400.00	38.00	2.71%	
Total 6070-00 - RENT/LEASE OFFICE EQUIPMENT	0.00	312.00	0.00	312.00	0.00	0.00	350.00	0.00	0.00	350.00	0.00	0.00	350.00	1,050.00	1,362.00	1,400.00	38.00	2.71%	
6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS																			
6080-01 - Dues/Memberships/Publications	704.80	230.06	267.48	1,202.34	300.00	2,600.00	1,000.00	1,000.00	500.00	500.00	1,000.00	1,500.00	3,000.00	11,400.00	12,602.34	15,000.00	2,397.66	15.98%	
6080-04 - Airport Marketing	6,064.53	2,342.42	3,103.57	11,510.52	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,675.00	1,675.00	15,005.00	16,315.52	20,000.00	-6,515.52	-32.58%	
6080-06 - Marketing SCASDP	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	0.0%	
Total 6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS	6,769.33	2,572.48	3,371.05	12,712.86	1,965.00	4,265.00	2,665.00	2,665.00	2,165.00	2,165.00	2,665.00	3,175.00	4,675.00	26,405.00	28,917.86	35,000.00	-4,117.86	-11.77%	
6090-00 - POSTAGE																			
6090-01 - Postage/Courier Service	23.05	235.00	90.91	549.96	100.00	200.00	125.00	175.00	200.00	165.00	180.00	175.00	180.00	1,500.00	1,848.96	2,000.00	151.04	7.55%	
Total 6090-00 - POSTAGE	23.05	235.00	90.91	549.96	100.00	200.00	125.00	175.00	200.00	165.00	180.00	175.00	180.00	1,500.00	1,848.96	2,000.00	151.04	7.55%	
6100-00 - EDUCATION/TRAINING																			
6100-01 - Education/Training - Admin.	0.00	0.00	0.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	11,250.00	12,150.00	15,000.00	3,750.00	25.0%	
6100-02 - Education/Training - OPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	5,000.00	5,000.00	10,000.00	5,000.00	50.0%	
6100-03 - Education/Training - ARFF	28.85	0.00	2,130.92	2,159.77	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00	9,000.00	11,159.77	15,000.00	3,840.23	25.6%	
6100-04 - Education/Training - ARFF Triennial Drill	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	0.0%	
6100-05 - Education - Noise Abatement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00	2,500.00	1,250.00	50.0%	
6100-06 - Education - Security	0.00	0.00	0.00	0.00	0.00	1,250.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00	0.00	3,750.00	3,750.00	5,000.00	1,250.00	25.0%	
6100-07 - Education - Public Outreach	0.00	0.00	741.78	741.78	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	9,000.00	9,741.78	12,000.00	2,258.22	18.82%	
6100-08 - Education/Training - HFD Coop.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	5,000.00	2,500.00	50.0%	
6100-09 - Education - SAAC	300.80	2,798.69	0.00	3,099.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,099.49	0.00	-3,099.49	0.0%	
Total 6100-00 - EDUCATION/TRAINING	329.65	2,798.69	2,872.70	6,001.04	2,250.00	3,500.00	2,250.00	10,250.00	4,750.00	2,250.00	3,500.00	5,250.00	7,750.00	32,750.00	37,753.04	64,500.00	16,748.96	25.97%	
6110-00 - CONTRACTS																			
6110-01 - Contracts - General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	1,000.00	500.00	50.0%	
6110-02 - Contracts - FMAA	3,500.00	3,500.00	3,500.00	10,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	31,500.00	32,000.00	42,000.00	0.00	0.0%	
6110-03 - Contracts - FBO/Fee Collection	4,900.00	4,900.00	4,900.00	14,700.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	5,000.00	44,200.00	58,900.00	58,900.00	0.00	0.0%	
6110-06 - Contracts - Eccles Tree Lights	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	0.0%	
Total 6110-00 - CONTRACTS	8,400.00	8,400.00	8,400.00	25,600.00	8,400.00	8,400.00	8,400.00	8,900.00	8,400.00	8,400.00	8,400.00	8,400.00	8,500.00	76,200.00	101,400.00	101,900.00	500.00	0.49%	
6120-00 - PERMITS																			
6120-01 - Permits - General	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	0.0%	
6120-02 - Permits - COH Impact Fee	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	0.0%	
Total 6120-00 - PERMITS	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	0.0%	
6130-00 - MISCELLANEOUS EXPENSES																			
6130-01 - Misc. - General	556.73	1,195.50	4,984.04	6,736.27	615.00	480.00	265.00	500.00	1,000.00	0.00	1,250.00	1,500.00	500.00	6,110.00	12,346.27	12,580.00	-266.27	-2.12%	
6140-00 - Bank Fees	54.00	88.00	401.84	543.84	30.00	70.00	0.00	150.00	150.00	225.00	250.00	225.00	250.00	1,350.00	1,393.84	1,500.00	-393.84	-26.26%	\$30 Bank Rec. Service Charge Entered After October '17 Closing
Total 6130-00 - MISCELLANEOUS EXPENSES	610.73	1,283.50	5,385.88	7,280.11	645.00	550.00	265.00	650.00	1,150.00	225.00	1,500.00	1,725.00	750.00	7,460.00	14,740.11	14,080.00	-660.11	-4.69%	
6400-00 - DOT/SCASGP																			
6400-01 - DOT/SCASGP	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	0.0%	
6400-02 - DOT/SCASGP - FMAA	2,357.67	359.58	1,626.43	4,343.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,343.68	0.00	-4,343.68	0.0%	
Total 6400-00 - DOT/SCASGP	2,357.67	359.58	1,626.43	4,343.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,343.68	0.00	-4,343.68	0.0%	
Total "B" EXPENSES - ADMINISTRATIVE	101,015.56	63,858.29	67,512.41	232,386.26	64,282.00	45,697.00	39,880.00	47,095.00	40,133.00	38,011.00	52,463.00	43,750.00	46,351.00	417,662.00	450,048.20	725,895.00	75,846.80	10.45%	

Friedman Memorial Airport
Budget Performance Summary by Fiscal Year - Combined
Oct - Dec '17 Actual - Jan - Sept '18 Budgeted

	Oct. 17 Actual	Nov. 17 Actual	Dec. 17 Actual	Oct. - Dec. 17 Actual	Jan. 18 Budget	Feb. 18 Budget	Mar. 18 Budget	Apr. 18 Budget	May 18 Budget	Jun 18 Budget	Jul 18 Budget	Aug 18 Budget	Sept 18 Budget	Jan - Sept. 18 Budget	Oct. - Dec. 17 Actual - Sept. 18 Budget	FY '18 Budget	Budget Remaining	% of Budget Remaining	Notes
"B" EXPENSES - OPERATIONAL																			
6500-00 - SUPPLIES/EQUIPMENT-OPERATIONS																			
6500-01 - Supplies/Equipment - General	371.82	134.64	-116.5%	188.87	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	5,265.00	5,914.80	7,000.00	1,345.11	19.22%	
6500-02 - Supplies/Equipment - Tools	546.49	179.99	1,023.6%	1,710.14	835.00	835.00	835.00	835.00	835.00	835.00	835.00	835.00	835.00	7,515.00	9,285.14	10,000.00	734.86	7.35%	
6500-03 - Supplies/Equipment - Clothing	0.00	1,679.64	0.00	1,679.64	0.00	0.00	500.00	0.00	3,500.00	0.00	0.00	0.00	500.00	4,500.00	6,179.64	8,000.00	1,820.36	22.76%	
6500-04 - Supplies/Equipment - Janitorial	895.10	1,966.32	1,293.2%	4,158.71	2,150.00	1,500.00	1,850.00	1,700.00	1,675.00	1,850.00	1,950.00	1,650.00	1,650.00	15,975.00	20,129.71	20,000.00	-129.71	0.65%	
Total 6500-00 - SUPPLIES/EQUIPMENT-OPERATIONS	1,813.41	3,960.59	2,200.3%	7,578.48	3,570.00	2,920.00	3,770.00	3,120.00	6,595.00	3,270.00	3,370.00	3,070.00	3,570.00	33,255.00	41,329.18	45,000.00	3,770.62	0.0%	
6505-00 - EQUIP/VEHICLE - LEASE/RENTAL																			
6505-01 - General	0.00	2,260.00	1,860.00	4,120.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00	44,000.00	48,120.00	55,000.00	6,880.00	12.51%	
Total 6505-00 - EQUIP/VEHICLE - LEASE/RENTAL	0.00	2,260.00	1,860.00	4,120.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00	44,000.00	48,120.00	55,000.00	6,880.00	12.51%	
6510-00 - FUEL/LUBRICANTS																			
6510-01 - General	0.00	0.00	0.00	0.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	175.00	175.00	1,505.00	1,505.00	2,000.00	495.00	24.75%	
6510-02 - Fuel	405.00	4,297.26	1,616.07	6,318.33	7,000.00	7,000.00	7,000.00	7,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	33,000.00	29,318.33	45,000.00	5,681.67	12.63%	
6510-03 - Lubricants	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	3,750.00	3,750.00	5,000.00	1,250.00	25.0%	
Total 6510-00 - FUEL/LUBRICANTS	405.00	4,297.26	1,616.07	6,318.33	7,165.00	7,165.00	8,415.00	7,165.00	1,165.00	2,415.00	1,165.00	1,175.00	2,425.00	30,255.00	44,573.33	52,000.00	7,426.67	14.28%	
6520-00 - VEHICLES/MAINTENANCE																			
6520-01 - R/M Equipment - General	0.00	286.73	68.55	385.31	165.00	165.00	165.00	165.00	165.00	165.00	175.00	175.00	175.00	1,515.00	1,870.31	16,140.00	14,269.68	88.41%	
6520-02 - R/M '93 Schmidt Snow	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	0.0%	
6520-06 - R/M Equipment - '85 Ford Dump	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	500.00	250.00	50.0%	
6520-08 - R/M Equip. - '96 Tiger Tractor	50.85	85.66	0.00	136.51	0.00	0.00	100.00	500.00	0.00	250.00	0.00	250.00	250.00	1,350.00	1,486.51	2,750.00	1,263.49	45.95%	
6520-09 - R/M Equip. - '96 Oshkosh Swp.	489.16	0.00	0.00	489.16	0.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00	275.00	550.00	1,079.16	9,725.00	8,685.84	89.32%	
6520-13 - R/M Equip. Craftco Crack Fir.	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	0.0%	
6520-17 - R/M Equip. '01 Case 921F Ldr.	0.00	0.00	495.44	495.44	0.00	175.00	0.00	0.00	0.00	100.00	0.00	0.00	300.00	575.00	1,071.44	1,975.00	903.56	45.75%	
6520-18 - R/M Equip. '97 Chevy Blazer	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	75.00	0.00	0.00	600.00	750.00	750.00	900.00	150.00	16.67%	
6520-19 - R/M Equip. '02 Ford F-150 PU	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	150.00	350.00	350.00	600.00	250.00	41.67%	
6520-20 - R/M Equip. - '02 Kodiak Blower	6,974.70	1,934.06	0.00	8,908.76	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	300.00	8,208.76	725.00	-8,483.82	-1,170.18%	
6520-24 - R/M Equip. - '01 Ford F-250	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	0.0%	
6520-25 - R/M Equip. - '04 Batts De-Ice	53.52	0.00	0.00	53.52	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	500.00	553.52	1,000.00	446.48	44.65%	
6520-28 - R/M Equip. - '06 Case 621 Loader	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	200.00	250.00	1,650.00	1,650.00	2,300.00	650.00	28.26%	
6520-29 - R/M Equip. - '10 Wausau Broom/Plow	9,730.78	0.00	0.00	9,730.78	300.00	500.00	250.00	500.00	0.00	600.00	0.00	500.00	1,000.00	3,650.00	15,380.78	12,750.00	-630.78	-4.95%	
6520-30 - R/M Equip. - '05 Ford F-350	6.98	0.00	0.00	6.98	0.00	250.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	1,000.00	1,006.98	1,500.00	493.02	32.87%	
6520-31 - R/M Equip. - '10 Oshkosh Blower	39.49	239.81	0.00	279.30	300.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	500.00	1,400.00	1,679.30	3,300.00	1,620.70	49.11%	
6520-32 - R/M Equip. - '09 Mini Truck	0.00	0.00	4.77	4.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	104.77	200.00	95.23	47.62%	
6520-34 - R/M Equip. - '12 Case 921 Loader	0.00	0.00	0.00	0.00	125.00	0.00	125.00	0.00	0.00	250.00	0.00	500.00	750.00	1,750.00	1,750.00	4,580.00	2,830.00	61.79%	
6520-35 - R/M Equip. - '14 Ford Explorer	41.96	0.00	0.00	41.96	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	200.00	400.00	441.96	700.00	258.04	36.86%	
6520-37 - R/M Equip. - '15 Tool Cat	-105.55	208.07	0.00	102.52	0.00	0.00	100.00	100.00	200.00	100.00	100.00	100.00	100.00	800.00	602.52	1,100.00	197.48	17.95%	
6520-38 - R/M Equip. - '15 Wausau Broom	9,056.52	67.58	0.00	9,124.10	775.00	775.00	775.00	300.00	0.00	300.00	0.00	300.00	0.00	3,225.00	12,349.10	5,550.00	-6,799.10	-1,221.61%	
6520-40 - R/M Equip. - '17 F-350 Super Duty	6.98	0.00	120.92	127.90	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	150.00	250.00	377.90	450.00	72.10	16.02%	
6520-41 - R/M Equip. - '17 Kodiak Blower	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	0.0%	
6520-42 - R/M Equip. - '18 Kodiak Attach	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	0.0%	
Total 6520-00 - VEHICLES/MAINTENANCE	26,345.45	2,821.91	690.72	29,858.08	1,865.00	2,790.00	2,540.00	1,765.00	665.00	2,390.00	275.00	2,425.00	5,650.00	20,365.00	30,223.08	66,745.00	16,521.92	24.75%	
6530-00 - ARFF MAINTENANCE																			
6530-01 - ARFF Maint. General/Supplies	729.09	322.49	8,162.44	8,214.01	0.00	0.00	0.00	3,500.00	0.00	0.00	3,000.00	0.00	0.00	6,500.00	15,714.01	12,000.00	-3,714.02	-30.95%	
6530-03 - ARFF Maint. - '87 Oshkosh	0.00	327.00	0.00	327.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	1,500.00	1,827.00	2,000.00	173.00	8.65%	
6530-04 - ARFF Maint. - Radios	0.00	148.99	2,427.98	2,576.94	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	750.00	1,326.94	1,250.00	-2,076.94	-166.16%	
6530-05 - ARFF Maint. - '03 E-One	2.92	0.00	0.00	2.92	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	1,500.00	1,502.92	2,000.00	497.08	24.85%	
6530-07 - ARFF Maint. - Supp/HFD Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.0%	
Total 6530-00 - ARFF MAINTENANCE	732.01	798.48	10,590.39	12,120.88	0.00	1,250.00	0.00	3,500.00	1,250.00	0.00	3,000.00	1,250.00	4,000.00	14,250.00	19,172.88	21,250.00	-5,120.88	-24.14%	

Friedman Memorial Airport
Budget Performance Summary by Fiscal Year - Combined
Oct - Dec '17 Actual - Jan. - Sept '18 Budgeted

	Oct. 17 Actual	Nov. 17 Actual	Dec. 17 Actual	Oct. - Dec. 17 Actual	Jan. 18 Budget	Feb. 18 Budget	Mar. 18 Budget	Apr. 18 Budget	May 18 Budget	Jun 18 Budget	Jul 18 Budget	Aug 18 Budget	Sept 18 Budget	Jan. - Sept. 18 Budget	Oct. - Dec. 17 Actual - Sept. 18 Budget	FY '18 Budget	Budget Remaining	% of Budget Remaining	Notes
6540-00 - REPAIRS/MAINTENANCE - BUILDING																			
6540-01 - R/M Bldg. - General	0.00	99.50	0.00	99.50	0.00	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,248.50	2,500.00	1,150.50	46.02%	
6540-02 - R/M Bldg. - Terminal	6,417.96	5,261.42	5,668.12	17,347.50	11,465.00	11,465.00	11,465.00	11,465.00	6,565.00	6,565.00	8,965.00	8,965.00	8,965.00	85,885.00	104,232.50	110,480.00	7,247.50	6.56%	
6540-03 - R/M Bldg. - Terminal Concession	0.00	0.00	132.42	132.42	625.00	0.00	0.00	0.00	625.00	0.00	0.00	0.00	625.00	1,575.00	2,007.42	2,500.00	492.58	19.7%	
6540-04 - R/M Bldg. - Cold Storage	236.99	58.50	0.00	295.49	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,295.49	2,000.00	704.51	35.23%	
6540-05 - R/M Bldg. - AOB/SHOP	3,007.46	1,111.94	1,561.44	5,680.84	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	8,865.00	14,545.84	16,885.00	2,339.16	13.85%	
6540-07 - R/M Bldg. - Hangar	47.19	0.00	0.00	47.19	0.00	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,547.19	2,500.00	952.81	38.11%	
6540-07 - R/M Bldg. - Tower	276.50	1,328.39	502.80	2,107.69	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	1,600.00	2,107.69	2,400.00	-1,307.75	-54.49%	
6540-08 - R/M Bldg. - Parking Booth	216.96	201.96	95.00	513.92	95.00	95.00	95.00	250.00	95.00	95.00	95.00	95.00	95.00	1,010.00	1,513.92	1,450.00	-73.92	-5.1%	
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	10,209.06	8,061.71	7,959.84	26,230.61	13,170.00	13,445.00	12,545.00	16,350.00	8,270.00	8,045.00	10,045.00	10,445.00	10,670.00	102,995.00	119,209.81	140,715.00	11,505.39	8.18%	
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE																			
6550-01 - R/M - General	0.00	0.00	29.91	29.91	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,529.91	5,000.00	2,470.09	49.4%	
6550-02 - R/M - Airfield/Runway	22,161.48	356.07	7,517.00	30,034.55	20,000.00	20,000.00	15,000.00	1,500.00	1,500.00	500.00	500.00	500.00	500.00	60,000.00	60,034.55	100,000.00	9,965.45	9.97%	
6550-04 - R/M - Lights	0.00	899.63	4,880.22	5,780.85	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	9,000.00	14,730.85	12,000.00	-2,759.85	-23.0%	
Total 6550-00 - REPAIRS/MAINTENANCE - AIRSIDE	22,161.48	1,255.70	12,407.13	35,824.31	21,000.00	21,000.00	16,000.00	5,000.00	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00	71,500.00	77,324.31	117,000.00	9,675.69	8.27%	
6551-00 - REPAIRS/MAINTENANCE - LANDSIDE																			
6551-01 - R/M - General	0.00	0.00	0.00	0.00	500.00	0.00	0.00	750.00	0.00	500.00	0.00	0.00	0.00	1,750.00	1,750.00	2,500.00	750.00	30.0%	
6551-02 - R/M - Parking Lot	9.18	1,911.74	453.54	2,374.46	650.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	6,050.00	8,424.48	8,000.00	-424.48	-6.31%	
6551-03 - R/M - Landscaping	648.50	0.00	0.00	648.50	0.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00	13,648.50	15,000.00	1,351.50	9.01%	
Total 6551-00 - REPAIRS/MAINTENANCE - LANDSIDE	657.68	1,911.74	453.54	3,022.96	1,150.00	675.00	3,675.00	4,425.00	3,675.00	2,175.00	1,675.00	1,675.00	1,675.00	20,800.00	23,823.96	25,500.00	1,677.04	6.58%	
6560-00 - SECURITY EXPENSE																			
6560-01 - Security - General	1,640.00	120.00	0.00	1,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,760.00	10,000.00	8,240.00	82.4%	
6560-02 - Security Law Enf. Off. (LEO)	272.00	272.00	272.00	816.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	816.00	10,000.00	9,184.00	91.84%	
6560-03 - Security - Subscription Licens	425.00	3,725.00	3,725.00	7,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,875.00	58,440.00	50,565.00	86.53%	
6560-04 - Security - Perimeter/Access/CCTV	0.00	5,925.43	123.00	6,048.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,048.43	17,600.00	11,551.57	65.63%	
6560-05 - Security - Professional Serv.	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	22,500.00	22,500.00	100.0%	
6560-06 - Security - Prof. Services/IT	375.00	0.00	125.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	12,000.00	11,500.00	95.83%	
Total 6560-00 - SECURITY EXPENSE	2,712.00	10,042.43	4,245.00	16,999.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,999.43	130,540.00	113,540.57	86.98%	
6570-00 - REPAIRS/MAINT.-AERONAUTICAL EQU																			
6570-01 - R/M Aeronautical Equip. - NDB/DME	2,059.20	0.00	0.00	2,059.20	2,250.00	0.00	0.00	2,250.00	0.00	0.00	2,250.00	0.00	0.00	6,750.00	8,809.20	10,000.00	1,190.80	11.91%	
6570-02 - R/M Aeron. Equip. - Tower	1,757.33	0.00	0.00	1,757.33	1,750.00	0.00	0.00	1,750.00	0.00	0.00	1,750.00	0.00	0.00	5,250.00	7,007.33	8,000.00	992.67	12.41%	
6570-04 - R/M Aeron. Equip. - AWOS/ATIS	2,059.20	0.00	0.00	2,059.20	2,250.00	0.00	0.00	2,250.00	0.00	0.00	2,250.00	0.00	0.00	6,750.00	8,809.20	10,000.00	1,190.80	11.91%	
Total 6570-00 - REPAIRS/MAINT.-AERONAUTICAL EQU	5,875.73	0.00	0.00	5,875.73	6,250.00	0.00	0.00	6,250.00	0.00	0.00	6,250.00	0.00	0.00	18,750.00	24,625.73	28,000.00	3,374.27	12.05%	
Total "B" EXPENSES - OPERATIONAL	70,905.82	35,409.82	42,023.07	148,338.71	65,170.00	60,245.00	57,945.00	58,575.00	24,120.00	19,795.00	27,280.00	21,540.00	29,490.00	364,160.00	512,498.71	681,750.00	169,251.29	24.83%	
Total Operational	171,921.38	99,268.05	109,535.46	380,724.89	129,452.00	105,942.00	97,825.00	105,670.00	64,253.00	57,806.00	79,743.00	65,290.00	75,841.00	781,822.00	1,147,348.81	1,407,645.00	245,098.09	17.41%	

ATTACHMENT #3
Friedman Memorial Airport
Budget Performance Summary by Fiscal Year - Combined
Oct - Dec '17 Actual - Jan - Sept '18 Budgeted

	Oct 17 Actual	Nov 17 Actual	Dec 17 Actual	Oct - Dec 17 Actual	Jan 18 Budget	Feb 18 Budget	Mar 18 Budget	Apr 18 Budget	May 18 Budget	Jun 18 Budget	Jul 18 Budget	Aug 18 Budget	Sept 18 Budget	Jan - Sept 18 Budget	Oct - Dec 17 Actual - Sept 18 Budget	FY '18 Budget	Budget Remaining	% of Budget Remaining	Notes
"C" EXPENSES																			
7001-00 CAPITAL EXPENDITURES																			
7000-0* Contingency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	20,000.00	20,000.00	10,000.00	50.0%	
7001-01 Land	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	0.0%	
7001-02 Buildings & Improvements	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	15,000.00	15,000.00	100.0%	
7001-03 Airfield & General Improvements	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	0.0%	
7001-04 Office Equipment	7,120.00	125.00	0.00	7,245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,245.00	27,000.00	19,755.00	73.17%	
7001-05 Maintenance Equipment/Vehicle	0.00	0.00	17,783.00	17,783.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,783.00	24,250.00	6,467.00	26.67%	
7001-06 Assessments/Plans/Studies	0.00	7,440.00	0.00	7,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,440.00	110,000.00	102,560.00	93.24%	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
7001-09 Security	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	45,500.00	45,500.00	100.0%	
Total 7001-00 CAPITAL EXPENDITURES	7,120.00	7,565.00	17,783.00	32,468.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	47,448.00	241,750.00	199,282.00	82.43%	
7110-00 DOT/SCADGP																			
7110-01 DOT/SCASGP	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	250,000.00	250,000.00	100.0%	
7110-02 DOT/SCASGP - FMAA	0.00	0.00	0.00	0.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	18,765.00	18,765.00	25,000.00	6,235.00	24.94%	
Total 7110-00 DOT/SCASGP	0.00	0.00	0.00	0.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	18,765.00	18,765.00	275,000.00	256,235.00	93.18%	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	100.0%	
Total 7500-00 IDAHO STATE GRANT PROGRAM	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	50,000.00	50,000.00	100.0%	
7541-00 AIP 41 SA Ph. III -Runway/Term.																			
7541-02 AIP '41 - Non-Eligible	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	0.0%	
7541-07 AIP '41 - RETAINER	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	0.0%	
7541-08 AIP '41 - RETAINER PFC	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	0.0%	
Total 7541-00 AIP 41 SA Ph. III -Runway/Term.	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	0.0%	
7542-00 AIP '42 EXPENSE - AC Apron Dsgn																			
7542-01 AIP '42 - Eligible	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	0.0%	
7542-02 AIP '42 - Non-Eligible	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	0.0%	
Total 7542-00 AIP '42 EXPENSE - AC Apron Dsgn	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	0.0%	
7543-00 AIP '43 EXPENSE - Air Carr. Apr																			
7543-01 AIP '43 - AC Apron - Eligible	83,425.95	12,422.75	7,314.84	103,163.54	0.00	0.00	0.00	0.00	0.00	2,190,607.00	0.00	0.00	0.00	2,190,607.00	2,293,770.54	2,190,607.00	-103,163.54	-4.71%	
7543-02 AIP '43 - Parking - Non Eligible	0.00	0.00	297.00	297.00	0.00	0.00	0.00	0.00	0.00	654,400.00	0.00	0.00	0.00	654,400.00	654,697.00	654,400.00	-297.00	-0.05%	
7543-05 Retainer - Eligible	1,427.50	0.00	0.00	1,427.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,427.50	325,000.00	323,572.50	99.56%	
7543-06 Non-Eligible Retainer	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	141,250.00	141,250.00	100.0%	
Total 7543-00 AIP '43 EXPENSE - Air Carrier Apron	84,853.45	12,422.75	7,611.84	104,888.04	0.00	0.00	0.00	0.00	0.00	2,845,007.00	0.00	0.00	0.00	2,845,007.00	2,949,895.04	3,311,257.00	361,361.96	10.91%	
7544-00 AIP '44 EXPENSE - RPZ EA																			
7544-01 AIP '44 - Eligible	7,512.90	5,005.40	3,102.50	15,620.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,620.80	78,750.00	63,129.20	80.16%	
7544-02 AIP '44 - Non-Eligible	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	0.0%	
Total 7544-00 AIP '44 EXPENSE - RPZ EA	7,512.90	5,005.40	3,102.50	15,620.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,620.80	78,750.00	63,129.20	80.16%	
7545-00 AIP '45 EXPENSE RPZ Acq.																			
7545-01 AIP '45 - Eligible	0.00	168.00	720.00	888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	888.00	0.00	-888.00	0.0%	
Total 7545-00 AIP '45 EXPENSE - RPZ Acq.	0.00	168.00	720.00	888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	888.00	0.00	-888.00	0.0%	
9001-PFC 14-09-C-00-SUN																			
9001-02 PFC '14 Aquire SRE	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	0.0%	
9001-03 PFC '14 Master Plan	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	3,500.00	3,500.00	100.0%	
9001-18 PFC '14 Runway Rehabilitation	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	0.0%	
Total 9001-00 PFC 14-09-C-00-SUN	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	3,500.00	3,500.00	100.0%	
Total "C" EXPENSES	99,486.35	25,161.15	29,217.34	153,864.84	2,085.00	2,085.00	2,085.00	12,085.00	2,085.00	2,847,092.00	2,085.00	2,085.00	2,085.00	2,873,772.00	1,017,631.84	3,960,257.00	992,620.16	23.55%	
Total EXPENDITURES	383,860.20	248,436.52	268,336.43	900,633.15	297,024.75	257,515.75	252,899.75	255,645.75	204,228.75	3,042,789.75	222,220.75	205,209.75	216,820.75	4,954,415.75	5,835,948.99	7,107,087.00	1,252,038.10	17.62%	
Net Income	81,190.49	-108,786.90	38,488.85	10,892.44	172,700.25	-26,125.75	43,957.75	34,608.25	-12,278.75	-606,086.62	452,389.25	212,352.25	7,984.25	279,500.35	290,318.11	-419,220.87	-709,614.19	169.27%	

Friedman Memorial Airport
Budget Performance Summary by Fiscal Year - Combined
Oct - Dec '17 Actual - Jan. - Sept '18 Budgeted

	Oct. 17 Actual	Nov. 17 Actual	Dec. 17 Actual	Oct. - Dec. 17 Actual	Jan. 18 Budget	Feb. 18 Budget	Mar. 18 Budget	Apr. 18 Budget	May 18 Budget	Jun 18 Budget	Jul 18 Budget	Aug 18 Budget	Sept 18 Budget	Jan. - Sept. 18 Budget	Oct. - Dec. 17 Actual - Sept. 18 Budget	FY '18 Budget	Budget Remaining	% of Budget Remaining	Notes
Total Revenue	465,050.89	139,649.62	306,823.28	911,523.79	469,725.00	231,390.00	296,857.50	290,254.00	191,950.00	2,436,703.13	674,610.00	417,622.00	224,805.00	5,233,916.63	6,143,442.11	6,687,866.13	542,423.91	8.11%	
Less: Total Expenses	583,860.20	248,436.52	268,336.48	1,099,633.20	297,024.75	257,515.75	252,899.75	255,645.75	204,228.75	3,042,789.75	222,220.75	205,269.75	216,820.75	4,954,435.75	5,855,048.90	7,107,087.00	1,252,038.10	17.62%	
Net Income/Loss	81,190.49	-108,786.90	38,486.80	18,888.44	172,700.25	-26,125.75	43,957.75	34,608.25	-12,278.75	-606,086.62	452,389.25	212,352.25	7,984.25	279,500.88	290,393.21	-419,220.87	-709,614.19	169.27%	
Cash & Accruals	2,832,619.44	2,913,809.93	2,805,023.03	8,551,452.40	2,854,404.32	3,027,104.57	3,000,978.82	3,044,936.57	3,079,544.82	3,067,266.07	2,461,179.45	2,913,568.70	3,125,920.95	3,133,905.20	4,413,406.88				
Net Income/Loss	81,190.49	-108,786.90	38,486.80	18,888.44	172,700.25	-26,125.75	43,957.75	34,608.25	-12,278.75	-606,086.62	452,389.25	212,352.25	7,984.25	279,500.88	290,393.21				
Total Cash & Accrual Balance	2,913,809.93	2,805,023.03	2,843,511.83	8,570,340.84	3,027,104.57	3,000,978.82	3,044,936.57	3,079,544.82	3,067,266.07	2,461,179.45	2,913,568.70	3,125,920.95	3,133,905.20	3,413,406.08	4,703,799.40				

Cash Summary as of 9/30/17

State Treasurer	2,288,200.35
Checking Savings	275,778.57
PFC Savings	1,663.36
Petty Cash	50.00
Restricted CD - BLM	5,981.12
	<u>2,571,673.40</u>
Previous Year End Adjustments (9/30/17)	
Accounts Receivable	413,442.66
Interest Receivable	1,882.41
Prepaid Expenses	3,894.50
	<u>419,219.57</u>
Accounts Payable	-154,341.01
Payroll Liabilities Payable	-3,932.52
	<u>-158,273.53</u>
Total Previous Year Adjustments	<u>260,946.04</u>
Cash Total w/ Previous Year Adjustments	<u>2,832,619.44</u>
FY '18 Net Income/Loss	<u>10,892.44</u>
Total Adjusted Cash/Accrual:	<u>2,843,511.88</u>

Friedman Memorial Airport Budget Performance Summary by Month - Combined December 2017																								
	Dec 17 Actual	Dec 17 Budget	Budget Remaining	% Remaining	Oct - Dec 17 Actual	Oct - Dec 17 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Dec 16 Actual	Dec 16 Budget	Budget Remaining	% Remaining	Oct - Dec 16 Actual	Oct - Dec 16 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes
Revenue																								
4000-00 AIRCARRIER																								
4000-01 Aircraft - Lease Space	7,043.43	7,043.00	-1.57	-0.02%	21,130.29	21,130.00	-4.71	-0.02%	95,120.00	-74,189.71	-77.99%	7,043.43	8,875.00	-1,831.57	-20.64%	21,130.29	26,625.00	-5,494.71	-20.64%	198,700.00	-177,569.71	-89.38%	0.0%	
4000-02 Aircraft - Landing Fee	18,786.91	17,400.00	1,386.91	7.97%	25,651.67	25,175.00	1,476.67	4.20%	125,175.00	-178,773.33	-142.76%	14,270.37	14,000.00	270.37	1.93%	28,825.96	28,000.00	825.96	2.95%	181,770.00	-129,114.04	-71.09%	27.15%	
4000-03 Aircraft - Gate Fees	200.00	200.00	0.00	0.00%	800.00	800.00	0.00	0.00%	1,800.00	-1,000.00	-55.56%	100.00	200.00	-100.00	-50.00%	300.00	600.00	-300.00	-50.00%	1,800.00	-1,000.00	-55.56%	0.0%	
4000-04 Aircraft - Utility Fees	6,537.74	3,100.00	3,537.74	114.12%	8,997.34	3,200.00	3,497.34	109.30%	33,225.00	-18,527.66	-55.76%	3,117.17	3,100.00	17.17	0.56%	3,177.27	3,180.00	-2.73	-0.09%	20,880.00	-18,812.73	-90.09%	110.8%	
4000-05 Aircraft - Misc.	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	18,000.00	-18,000.00	-100.00%	0.00	400.00	-400.00	-100.00%	0.00	1,200.00	-1,200.00	-100.00%	4,000.00	-4,000.00	-100.00%	0.0%	
4010-07 Aircraft - 1A PFC App	28,132.15	29,900.00	-1,767.85	-5.91%	81,888.25	81,150.00	748.25	0.92%	386,880.00	-308,798.75	-79.82%	24,519.79	25,000.00	-480.21	-1.92%	78,764.80	80,000.00	-1,235.20	-1.54%	311,880.00	-248,215.20	-79.30%	9.05%	
Total 4000-00 AIRCARRIER	60,700.23	57,545.00	3,155.23	5.48%	151,668.90	161,560.00	-12,291.10	-7.54%	725,880.00	-644,930.51	-88.30%	49,050.86	51,575.00	-2,524.14	-4.89%	132,197.92	139,585.00	-7,387.08	-5.29%	433,700.00	-324,701.44	-74.89%	13.97%	
4020-00 TERMINAL AUTO PARKING REVENUE																								
4020-01 Automobile Parking - Terminal	21,362.16	23,950.00	-2,587.84	-10.81%	70,247.58	66,150.00	4,117.58	6.19%	288,200.00	-218,312.42	-75.78%	17,380.28	17,500.00	-119.72	-0.68%	53,395.43	53,500.00	-104.57	-0.20%	190,000.00	-136,604.57	-71.89%	31.6%	
Total 4020-00 TERMINAL AUTO PARKING REVENUE	21,362.16	23,950.00	-2,587.84	-10.81%	70,247.58	66,150.00	4,117.58	6.19%	288,200.00	-218,312.42	-75.78%	17,380.28	17,500.00	-119.72	-0.68%	53,395.43	53,500.00	-104.57	-0.20%	190,000.00	-136,604.57	-71.89%	31.6%	
AUTO RENTAL REVENUE																								
4030-01 Automobile Rental - Commission	43,014.06	43,800.00	-785.94	-1.80%	81,475.04	80,800.00	675.04	0.84%	401,200.00	-319,724.96	-79.69%	41,856.49	35,000.00	6,856.49	19.59%	81,452.48	75,000.00	6,452.48	8.60%	300,000.00	-418,547.52	-139.52%	4.43%	
4030-02 Automobile Rental - Counter	2,284.08	2,285.00	-0.92	-0.04%	8,812.34	8,851.00	-38.66	-0.44%	27,400.00	-18,587.66	-67.84%	2,228.82	2,250.00	-21.18	-0.94%	6,486.46	6,750.00	-263.54	-3.92%	17,000.00	-10,513.54	-61.85%	2.48%	
4030-03 Automobile Rental - Auto Prgng	4,302.08	4,310.00	-7.92	-0.18%	21,806.18	21,930.00	-123.82	-0.56%	72,720.00	-50,913.82	-69.87%	4,201.16	4,250.00	-48.84	-1.15%	26,408.48	26,250.00	158.48	0.60%	84,300.00	-17,891.52	-21.22%	27.45%	
4030-04 Automobile Rental - Utilities	471.89	450.00	21.89	4.89%	871.99	850.00	21.99	2.59%	1,740.00	-1,268.01	-72.82%	3,528.33	208.00	3,320.33	1,596.31%	3,528.33	824.00	2,704.33	465.40%	1,300.00	-1,021.67	-78.59%	-66.62%	
Total 4030-00 AUTO RENTAL REVENUE	50,072.19	55,845.00	-5,772.81	-10.34%	121,105.43	113,430.00	7,675.43	6.77%	721,080.00	-619,776.51	-84.57%	51,814.80	41,708.00	10,106.80	24.23%	118,070.76	108,634.00	9,436.76	8.69%	384,000.00	-475,929.24	-123.94%	6.77%	
4040-00 TERMINAL CONCESSION REVENUE																								
4040-01 Terminal Shops - Commission	0.00	350.00	-350.00	-100.00%	0.00	850.00	-850.00	-100.00%	4,000.00	-4,000.00	-100.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	-4,000.00	-100.00%	0.0%	
4040-02 Terminal Shops - Lease Space	0.00	1,560.00	-1,560.00	-100.00%	0.00	3,960.00	-3,960.00	-100.00%	18,000.00	-18,000.00	-100.00%	12.00	0.00	12.00	0%	12.00	0.00	12.00	0%	0.00	-1,948.00	-194.80%	0.0%	
4040-03 Terminal Shops - Utility Fees	471.96	200.00	271.96	135.99%	471.96	200.00	271.96	135.99%	1,200.00	-728.04	-60.67%	207.24	0.00	207.24	0%	207.24	0.00	207.24	0%	0.00	1,771.96	147.66%	-100.0%	
4040-10 Advertising - Commission	2,663.75	7,900.00	-5,236.25	-66.28%	8,356.80	13,300.00	-4,943.20	-37.17%	48,800.00	-40,443.20	-82.87%	7,845.00	7,000.00	845.00	12.07%	13,085.00	11,800.00	1,285.00	10.92%	47,000.00	-11,915.00	-25.35%	-22.55%	
4040-11 Vending Machines - Commission	737.81	500.00	237.81	47.56%	1,377.34	2,750.00	-1,372.66	-49.91%	21,975.00	-19,597.66	-89.20%	426.13	300.00	126.13	42.04%	2,670.92	2,307.00	363.92	15.78%	17,000.00	-14,329.08	-84.30%	-10.99%	
4040-12 Terminal ATM	85.50	15.00	70.50	470.00%	116.80	45.00	71.80	159.56%	115.00	-6.20	-5.39%	74.50	25.00	49.50	198.00%	101.00	75.00	26.00	34.67%	800.00	-725.00	-90.63%	18.32%	
Total 4040-00 TERMINAL CONCESSION REVENUE	3,959.04	10,525.00	-6,565.96	-62.38%	12,225.74	20,860.00	-8,634.26	-41.39%	61,020.00	-58,840.26	-96.42%	8,564.87	7,325.00	1,239.87	16.93%	16,005.16	14,175.00	1,830.16	13.48%	54,300.00	-42,114.84	-77.37%	-23.36%	
4050-00 FBO REVENUE																								
4050-01 FBO - Lease Space	0.00	0.00	0.00	0%	37,786.88	37,786.00	0.88	0.00%	151,180.00	-113,393.12	-75.00%	5,796.42	6,000.00	-203.58	-3.39%	54,205.02	58,000.00	-3,795.00	-6.54%	240,000.00	-185,794.88	-77.41%	-30.26%	
4050-02 FBO - Tiedown Fees	50,115.60	21,000.00	29,115.60	138.65%	77,841.70	60,000.00	17,841.70	29.74%	399,180.00	-421,338.30	-105.56%	18,003.61	16,000.00	2,003.61	0.02%	44,471.71	54,000.00	-9,528.29	-17.64%	360,000.00	-415,528.29	-115.43%	75.26%	
4050-03 FBO - Landing Fees - Trans	37,796.02	33,000.00	4,796.02	14.53%	89,437.21	54,500.00	34,937.21	64.11%	117,800.00	-28,362.79	-24.10%	32,920.97	33,500.00	-579.03	-1.73%	57,974.67	40,500.00	17,474.67	43.17%	180,000.00	-122,025.33	-67.79%	19.77%	
4050-04 FBO - Commission	2,550.02	2,300.00	250.02	10.87%	4,702.84	4,250.00	452.84	10.66%	22,200.00	-17,497.16	-79.25%	2,473.66	2,200.00	273.66	12.44%	4,471.89	4,100.00	371.89	9.07%	18,000.00	-13,528.11	-75.16%	5.17%	
4050-07 FBO - Miscellaneous	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	8,200.00	-8,200.00	-100.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	-8,200.00	-100.00%	0.0%	
Total 4050-00 FBO REVENUE	80,461.64	56,300.00	24,161.64	60.68%	189,871.81	160,536.00	29,335.81	18.27%	798,380.00	-608,006.51	-76.15%	59,194.66	59,700.00	-505.34	-0.85%	161,123.08	173,500.00	-12,376.92	-7.14%	1,284,000.00	-1,094,126.91	-84.82%	17.84%	
4060-00 FUEL FLOWAGE REVENUE																								
4060-01 Fuel Flowage - FBO	42,408.75	23,500.00	18,908.75	80.48%	68,950.23	36,000.00	32,950.23	91.53%	500,000.00	-431,049.77	-86.21%	37,162.83	37,000.00	162.83	0.44%	58,221.43	58,500.00	-278.57	-0.48%	880,000.00	-841,778.57	-95.66%	18.43%	
Total 4060-00 FUEL FLOWAGE REVENUE	42,408.75	23,500.00	18,908.75	80.48%	68,950.23	36,000.00	32,950.23	91.53%	500,000.00	-431,049.77	-86.21%	37,162.83	37,000.00	162.83	0.44%	58,221.43	58,500.00	-278.57	-0.48%	880,000.00	-841,778.57	-95.66%	18.43%	
4070-00 TRANSIENT LANDING FEES REVENUE																								
4070-02 Landing Fees - Non-Comm./Gov't	0.00	0.00	0.00	0%	118.82	250.00	-131.18	-52.47%	200.00	-81.18	-40.59%	0.00	0.00	0.00	0%	218.82	500.00	-281.18	-56.24%	500.00	-281.18	-56.24%	0.0%	
Total 4070-00 TRANSIENT LANDING FEES REVENUE	0.00	0.00	0.00	0%	118.82	250.00	-131.18	-52.47%	200.00	-81.18	-40.59%	0.00	0.00	0.00	0%	218.82	500.00	-281.18	-56.24%	500.00	-281.18	-56.24%	0.0%	
4080-00 HANGARS REVENUE																								
4080-01 Land Lease - Hangar	8,101.58	7,595.00	506.58	6.67%	118,295.00	118,000.00	295.00	0.25%	448,300.00	-329,205.00	-73.46%	8,532.96	10,000.00	-1,467.04	-14.67%	108,528.82	118,000.00	-9,471.18	-8.03%	440,000.00	-331,471.18	-75.33%	9.83%	
4080-02 Land Lease - Hangar/Trans. Fee	254.25	150.00	104.25	69.50%	2,582.74	450.00	2,132.74	473.94%	1,800.00	-767.26	-42.63%	154.25	460.00	-305.75	-66.47%	462.73	1,350.00	-887.27	-65.69%	4,500.00	-4,037.27	-89.72%	458.13%	
4080-03 Land Lease - Hangar/Utilities	0.00	250.00	-250.00	-100.00%	0.00	800.00	-800.00	-100.00%	1,100.00	-1,100.00	-100.00%	266.59	150.00	116.59	77.73%	806.98	430.00	376.98	41.18%	1,000.00	-193.02	-19.30%	-100.0%	
4080-05 Land Lease - FMA Hangar Rentals	0.00	3,000.00	-3,000.00	-100.00%	0.00	8,000.00	-8,000.00	-100.00%	11,000.00	-11,000.00	-100.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	-11,000.00	-100.00%	0.0%	
Total 4080-00 HANGARS REVENUE	8,355.83	10,995.00	-2,639.17	-24.00%	121,777.74	128,000.00	-6,222.26	-4.86%	569,400.00	-440,472.23	-77.36%	8,953.80	10,610.00	-1,656.20	-15.61%	109,598.55	118,830.00	-9,231.45	-7.78%	447,000.00	-337,401.45	-75.48%	11.11%	
4090-00 TIEDOWN PERMIT FEES REVENUE																								
4090-01 Tiedown Permit Fees (FMA)	-890.00	150.00	-1,040.00	-693.33%	8,003.00	8,850.00	-847.00	-9.57%	8,850.00	-8,														



Friedman Memorial Airport
Budget Performance Summary by Month - Combined
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	Dec 17 Actual	Dec 17 Budget	Budget Remaining	% Remaining	Oct - Dec 17 Actual	Oct - Dec 17 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Dec 16 Actual	Dec 16 Budget	Budget Remaining	% Remaining	Oct - Dec 16 Actual	Oct - Dec 16 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes
4120-00 GROUND TRANSP PERMIT REVENUE																						23.28%		
4120-01 Ground Transportation Permit	12,200.00	11,000.00	1,200.00	10.91%	14,000.00	11,000.00	3,000.00	27.27%	17,150.00	1,150.00	6.69%	11,000.00	13,500.00	-2,500.00	-18.52%	11,600.00	13,500.00	-1,900.00	-14.07%	17,000.00	1,000.00	5.88%	6.67%	
4120-02 GTSP - Trnp Fee	320.00	300.00	20.00	6.67%	900.00	800.00	100.00	12.50%	1,450.00	50.00	3.45%	300.00	300.00	0.00	0.0%	900.00	900.00	0.00	0.0%	17,000.00	1,000.00	5.88%	22.06%	
Total 4120-00 GROUND TRANSP PERMIT REVENUE	12,520.00	11,300.00	1,220.00	10.80%	15,200.00	12,000.00	3,200.00	26.67%	18,600.00	1,400.00	7.53%	11,300.00	13,800.00	-2,500.00	-18.12%	12,500.00	14,400.00	-1,900.00	-13.20%	17,000.00	1,000.00	5.88%		
4400-00 TSA/SECURITY																						0.0%		
4400-02 Terminal Lease	3,363.75	3,365.00	-1.25	-0.04%	10,091.25	10,095.00	-3.75	-0.04%	40,380.00	3,018.75	7.48%	3,363.75	3,360.00	3.75	0.11%	10,091.25	10,090.00	1.25	0.01%	40,380.00	30,380.75	25.00%	10.29%	
4400-03 Security Procs Cards	1,900.00	1,900.00	0.00	0.0%	21,500.00	21,500.00	0.00	0.0%	52,500.00	20,100.00	38.29%	1,910.00	2,000.00	-90.00	-4.50%	21,362.00	3,500.00	17,862.00	510.34%	52,500.00	10,388.50	19.79%	6.99%	
Total 4400-00 TSA/SECURITY	5,263.75	5,265.00	-1.25	-0.02%	31,591.25	31,595.00	-3.75	-0.01%	92,880.00	23,118.75	24.88%	5,273.75	5,360.00	-86.25	-1.61%	31,453.25	13,590.00	17,863.25	131.01%	104,880.00	40,769.25	38.90%		
4500-00 IDAHO STATE GRANT PROGRAM REV																						0.0%		
4500-18 SUN-18 SKW E-175 Certification	0.00	0.00	0.00	0%	0.00	25,000.00	-25,000.00	-100.00%	25,000.00	-25,000.00	-100.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
Total 4500-00 IDAHO STATE GRANT PROGRAM REV	0.00	0.00	0.00	0%	0.00	25,000.00	-25,000.00	-100.00%	25,000.00	-25,000.00	-100.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
4510-00 DOT/Small Community Air Service																						0.0%		
4510-01 Small Community Air Service	0.00	0.00	0.00	0%	0.00	250,000.00	-250,000.00	-100.00%	250,000.00	-250,000.00	-100.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	250,000.00	-250,000.00	-100.00%	0.0%	
Total 4510-00 DOT/Small Community Air Service	0.00	0.00	0.00	0%	0.00	250,000.00	-250,000.00	-100.00%	250,000.00	-250,000.00	-100.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	250,000.00	-250,000.00	-100.00%	0.0%	
4520-00 INTEREST REVENUE																						65.16%		
4520-07 Interest Revenue - PFC '14	1.77	100.00	-98.23	-98.23%	6.00	100.00	-94.00	-94.00%	210.00	305.97	145.70%	0.78	0.00	0.78	0%	2.44	0.00	2.44	0%	0.00	2.44	244.00%	161.17%	
4600-00 Interest Revenue - General	2,567.38	925.00	1,642.38	177.55%	8,868.47	2,885.00	5,983.47	207.71%	10,000.00	1,889.52	18.89%	925.02	125.00	800.02	640.02%	2,665.15	375.00	2,290.15	610.71%	1,760.00	1,185.15	67.34%	161.08%	
Total 4520-00 INTEREST REVENUE	2,569.15	1,025.00	1,544.15	150.89%	8,874.47	2,985.00	5,889.47	199.74%	10,210.00	2,195.49	21.49%	925.80	125.00	800.80	640.64%	2,667.59	375.00	2,292.59	611.50%	1,760.00	1,187.59	67.34%		
4742-00 AIP 42 - Project Air Carr Apr	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
4742-01 AIP 42 Air Carr Apron	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
Total 4742-00 AIP 42 - Project Air Carr Apr	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
4743-00 AIP 43 - Air Carrier/Plg Lot																						0.0%		
4743-01 AIP 43 Air Carrier/Plg Lot	5,931.87	0.00	5,931.87	0%	20,217.81	380,000.00	-359,782.19	-92.07%	2,490,000.00	2,469,782.19	99.19%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	2,490,000.00	2,469,782.19	99.19%	0.0%	
Total 4743-00 AIP 43 - Air Carrier/Plg Lot	5,931.87	0.00	5,931.87	0%	20,217.81	380,000.00	-359,782.19	-92.07%	2,490,000.00	2,469,782.19	99.19%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	2,490,000.00	2,469,782.19	99.19%	0.0%	
4744-00 AIP 44 RP2 Acquisition EA																						0.0%		
4744-01 AIP 44 RP2 Acquisition EA	2,908.59	0.00	2,908.59	0%	11,018.80	0.00	11,018.80	0%	70,000.00	58,981.20	84.27%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
Total 4744-00 AIP 44 RP2 Acquisition EA	2,908.59	0.00	2,908.59	0%	11,018.80	0.00	11,018.80	0%	70,000.00	58,981.20	84.27%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
Total Revenue	306,825.23	257,300.00	49,525.23	19.25%	811,525.50	1,453,045.50	-641,519.99	-44.16%	6,837,846.12	5,776,326.50	84.49%	251,607.35	247,203.00	4,404.35	1.78%	716,045.24	707,640.00	8,405.24	1.19%	8,171,000.00	3,000,000.00	36.71%	27.3%	



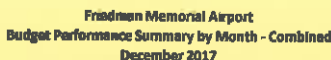
Friedman Memorial Airport
Budget Performance Summary by Month - Combined
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	Dec. 17 Actual	Dec. 17 Budget	Budget Remaining	% Remaining	Oct - Dec. 17 Actual	Oct - Dec. 17 Budget	Budget Remaining	% Remaining	Actual Budget	Budget Remaining	% Remaining	Dec. 16 Actual	Dec. 16 Budget	Budget Remaining	% Remaining	Oct - Dec. 16 Actual	Oct - Dec. 16 Budget	Budget Remaining	% Remaining	Actual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes
"A" EXPENSES																								
5000-00 SALARIES																								
5000-01 - Salaries - Airport Manager	12,364.82	11,700.00	-664.82	5.61%	35,745.18	34,100.00	-1,645.18	-4.79%	340,800.00	304,111.47	-36,688.53	11,249.99	19,075.00	1,825.01	13.96%	33,749.99	39,325.00	5,475.01	13.90%	146,800.00	121,160.41	-25,639.59	-17.4%	
5000-02 - Salaries - Assistant Airport Manager	0.00	9,583.00	9,583.00	100.0%	0.00	22,749.00	22,749.00	100.00%	111,000.00	111,000.00	0.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	81,000.00	81,000.00	0.00%	0.0%	
5010-00 Salaries - Contracts/Finance Adm	8,867.74	8,891.00	-23.26	-0.26%	25,997.49	25,179.00	-818.49	-3.25%	300,000.00	34,304.80	-265,695.20	8,306.14	7,992.22	-313.92	-3.81%	24,804.66	23,976.58	-828.08	-3.45%	94,500.00	71,902.84	-22,597.16	-23.9%	
5010-01 Salaries - Office Asst.	22,772.67	16,537.00	-6,235.67	-37.41%	60,678.00	49,611.00	-11,067.00	-22.40%	184,404.00	126,774.89	-57,629.11	16,546.02	15,750.33	-795.69	-5.05%	46,833.72	47,250.99	-417.27	-0.88%	184,000.00	146,170.19	-37,829.81	-20.5%	
5020-00 Salaries - ARFF/OPS Manager	8,585.20	8,174.00	-411.20	-4.9%	25,881.00	14,372.00	-11,509.00	-79.40%	87,000.00	11,444.98	-75,555.02	8,033.06	7,992.22	-40.84	-0.51%	23,080.77	23,976.59	895.82	3.74%	94,000.00	71,425.80	-22,574.20	-24.0%	
5030-00 Salaries - ARFF/OPS Specialist	34,480.32	33,422.75	-1,057.57	-3.1%	94,302.24	100,188.25	-5,886.01	-5.87%	401,077.00	406,870.78	-5,793.78	28,057.31	28,397.74	340.43	1.2%	80,768.77	85,183.12	4,414.35	5.18%	146,777.84	140,000.00	-6,777.84	-4.6%	
5040-00 Salaries-ASC/Sp-Prjct-/Ex Asst	6,891.59	6,250.00	-641.59	-9.37%	19,712.80	18,750.00	-962.80	-5.14%	71,000.00	51,341.25	-19,658.75	5,973.06	6,250.00	276.94	4.43%	10,010.80	18,750.00	7,739.20	39.4%	71,000.00	19,899.00	-51,101.00	-71.9%	
5050-00 Salaries - Seasonal - Snow Removal	1,088.00	7,600.00	6,512.00	85.68%	1,088.00	11,300.00	10,212.00	90.34%	14,000.00	14,811.00	811.00	4,910.00	6,333.33	1,423.33	22.47%	9,262.00	18,999.99	9,737.99	51.25%	14,000.00	12,714.00	-1,286.00	-9.2%	
5050-01 Salaries - Seasonal - Airport Hosts	0.00	3,500.00	3,500.00	100.0%	0.00	3,500.00	3,500.00	100.00%	3,500.00	3,500.00	0.00%	3,570.00	0.00	-3,570.00	0%	3,570.00	0.00	-3,570.00	0%	0.00	3,379.00	-619.00	-18.3%	
5050-02 Salaries - Merit Increase	0.00	4,700.00	4,700.00	100.0%	0.00	14,100.00	14,100.00	100.00%	14,000.00	14,000.00	0.00%	0.00	3,291.12	3,291.12	100.0%	0.00	9,673.36	9,673.36	100.0%	14,000.00	14,000.00	0.00%	0.0%	
5060-01 Overtime - General	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	2,000.00	2,000.00	0.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	3,379.00	3,379.00	100.0%	
5060-02 Overtime - Snow Removal	1,661.86	4,000.00	2,338.14	58.45%	1,741.84	8,000.00	6,258.16	78.23%	20,000.00	16,214.14	-3,785.86	1,255.22	5,000.00	3,744.78	74.9%	1,255.22	5,000.00	3,744.78	74.9%	20,000.00	16,744.78	-3,255.22	-16.3%	
5060-04 OT - Security	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	5,000.00	5,000.00	0.00%	0.00	2,500.00	2,500.00	100.0%	0.00	2,500.00	2,500.00	100.0%	5,000.00	5,000.00	0.00%	0.0%	
5100-00 Retirement	11,277.21	12,441.00	1,163.79	9.35%	30,884.08	37,323.00	6,438.92	17.25%	149,281.00	118,907.81	-30,373.19	8,282.67	10,833.00	2,550.33	23.54%	28,267.88	32,499.00	4,231.12	13.0%	140,000.00	108,691.15	-31,308.85	-22.3%	
5110-00 Social Security/Medicare	6,378.24	8,198.00	1,819.76	22.2%	19,469.77	24,594.00	5,124.23	20.84%	98,374.00	78,909.79	-19,464.21	6,562.82	7,083.38	520.56	7.35%	10,165.02	21,119.57	10,954.55	51.8%	91,000.00	68,334.96	-22,665.04	-24.9%	
5120-00 Life Insurance	116.48	166.00	49.52	29.83%	388.17	808.00	419.83	51.96%	1,000.00	1,000.00	0.00%	114.85	141.80	26.95	18.99%	374.07	424.80	50.73	11.94%	1,000.00	1,125.86	125.86	12.5%	
5130-00 Medical Insurance	15,099.97	18,375.00	3,275.03	17.82%	42,088.99	51,125.00	9,036.01	17.67%	140,000.00	178,411.11	38,411.11	12,285.96	17,500.00	5,214.04	29.81%	35,944.96	52,500.00	16,555.04	31.43%	140,000.00	174,094.96	34,094.96	24.3%	
5160-00 Workmen's Compensation	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	10,000.00	10,000.00	0.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00%	0.0%	
5170-00 Unemployment Claims	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00%	0.0%	
Total "A" EXPENSES	129,589.61	152,887.75	23,404.14	15.30%	356,743.70	350,345.25	-6,398.45	-1.83%	1,798,881.00	1,375,541.85	-423,339.15	115,127.10	132,139.79	17,012.69	12.87%	370,057.37	361,119.19	-8,938.18	-2.48%	1,384,881.45	1,281,094.28	-103,787.17	-7.5%	



Friedman Memorial Airport
Budget Performance Summary by Month - Combined
December 2017

	Dec 17 Actual	Dec 17 Budget	Budget Remaining	% Remaining	Oct - Dec 17 Actual	Oct - Dec 17 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Dec 16 Actual	Dec 16 Budget	Budget Remaining	% Remaining	Oct - Dec 16 Actual	Oct - Dec 16 Budget	Budget Remaining	% Remaining	Actual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes	
"B" EXPENSES - ADMINISTRATIVE																									
6000-00 TRAVEL EXPENSE																									
6000-01 Travel	0.00	1,410.00	1,410.00	100.0%	2,107.94	8,330.00	2,202.06	92.06%	17,000.00	14,872.06	88.07%	1,311.32	1,500.00	188.68	12.58%	2,406.52	3,500.00	1,093.48	31.24%	11,000.00	9,500.48	79.99%	-15.73%		
Total 6000-00 TRAVEL EXPENSE	0.00	1,410.00	1,410.00	100.00%	2,107.94	8,330.00	2,202.06	92.06%	17,000.00	14,872.06	88.07%	1,311.32	1,500.00	188.68	12.58%	2,406.52	3,500.00	1,093.48	31.24%	11,000.00	9,500.48	79.99%	-15.73%		
6000-00 SUPPLIES/EQUIPMENT EXPENSE																									
6010-01 Supplies - Office	370.90	900.00	579.04	64.34%	1,101.03	2,300.00	379.30	13.67%	11,000.00	8,895.34	77.19%	1,276.87	1,200.00	-76.87	-6.41%	2,608.52	2,500.00	-108.52	-4.34%	11,000.00	10,291.48	79.99%	-3.98%		
6010-03 Supplies - Computer	202.09	300.00	97.91	32.64%	948.57	900.00	451.43	50.16%	3,000.00	2,048.57	68.29%	0.00	0.00	0.00	0%	407.80	400.00	-7.20	-1.80%	0.00	407.80	0%	72.53%		
Total 6010-00 SUPPLIES/EQUIPMENT EXPENSE	572.99	1,200.00	676.95	56.41%	2,049.60	3,200.00	751.40	23.78%	14,000.00	10,943.91	78.17%	1,276.87	1,200.00	-76.87	-6.41%	3,016.32	2,900.00	-116.32	-4.01%	11,000.00	10,699.28	79.08%	1.05%		
6020-00 INSURANCE																									
6020-01 Insurance - Liability	0.00	0.00	0.00	0%	7,160.00	11,454.00	4,294.00	42.94%	11,454.00	4,294.00	42.94%	0.00	0.00	0.00	0%	11,600.00	10,400.00	-1,200.00	-10.35%	11,454.00	1,240.00	10.83%	-39.0%		
6020-02 Insurance - Public Officials	0.00	0.00	0.00	0%	11,815.00	5,780.00	-6,035.00	-104.41%	5,780.00	-6,035.00	-104.41%	0.00	0.00	0.00	0%	5,402.26	5,600.00	197.74	3.53%	1,000.00	117.74	11.77%	191.0%		
6020-03 Insurance-Bldg/Unlk.Veh./Prop	0.00	0.00	0.00	0%	5,574.00	10,500.00	4,926.00	46.91%	10,500.00	4,926.00	46.91%	2,499.60	0.00	-2,499.60	0%	10,500.00	40,500.00	30,000.00	285.71%	10,500.00	994.00	9.47%	-85.89%		
6020-04 Insurance - Licensed Vehicles	0.00	0.00	0.00	0%	0.00	6,675.00	6,675.00	100.00%	6,675.00	6,675.00	100.00%	0.00	0.00	0.00	0%	6,299.00	7,000.00	781.00	11.16%	7,000.00	781.00	11.16%	-100.0%		
Total 6020-00 INSURANCE	0.00	0.00	0.00	0%	13,549.00	23,809.00	-10,260.00	-42.94%	24,809.00	14,809.00	60.10%	2,499.60	0.00	-2,499.60	0%	62,799.26	63,500.00	700.74	1.12%	11,000.00	700.74	6.37%	-93.63%		
6030-00 UTILITIES																									
6030-01 Utilities - Gas/Terminal	1,668.00	3,000.00	1,332.00	44.4%	5,000.00	3,400.00	-1,400.00	-41.18%	5,000.00	3,600.00	72.00%	2,978.64	3,000.00	21.36	0.71%	3,043.09	7,000.00	3,956.91	56.39%	20,000.00	16,146.11	80.73%	-19.27%		
6030-02 Utilities - Gas/Maintenance	735.00	1,245.00	510.00	40.96%	2,100.00	1,950.00	-150.00	-7.69%	5,000.00	4,850.00	97.00%	1,231.99	1,500.00	268.01	17.87%	1,833.13	2,500.00	666.87	26.67%	10,000.00	9,383.13	93.83%	-6.17%		
6030-03 Utilities - Elect./Runway&PAPI	724.25	765.00	40.75	5.33%	1,874.84	2,035.00	160.16	7.87%	7,000.00	6,814.84	97.35%	765.00	600.00	-165.00	-27.5%	2,041.30	1,750.00	-291.30	-16.64%	7,000.00	4,048.70	57.98%	-3.26%		
6030-04 Utilities - Elec./Office/Maint	783.49	980.00	196.51	20.05%	1,127.50	2,700.00	1,572.50	58.24%	10,000.00	8,342.50	83.42%	978.95	1,000.00	21.05	2.1%	2,480.57	3,000.00	519.43	17.31%	11,000.00	8,519.43	77.45%	-6.17%		
6030-05 Utilities - Electric/Terminal	3,458.48	3,820.00	361.52	9.46%	8,813.09	9,400.00	586.91	6.24%	40,000.00	38,554.09	96.39%	3,819.45	4,000.00	180.55	4.51%	9,847.61	9,500.00	-347.61	-3.66%	10,000.00	11,147.61	111.48%	-10.42%		
6030-06 Utilities - Telephone	1,265.55	2,390.00	1,124.45	47.05%	3,907.13	3,310.00	597.13	18.04%	10,000.00	11,077.13	110.77%	2,387.47	2,000.00	-387.47	-19.37%	4,311.73	3,500.00	-811.73	-23.19%	11,000.00	7,841.73	71.29%	-11.7%		
6030-07 Utilities - Water	47.44	50.00	2.56	5.12%	404.46	2,000.00	1,595.54	79.78%	6,000.00	6,000.00	100.00%	50.04	100.00	49.96	49.96%	205.96	300.00	94.04	31.35%	1,000.00	1,094.04	109.40%	9.40%		
6030-08 Utilities - Garbage Removal	704.14	670.00	165.82	19.06%	2,042.38	2,000.00	42.38	2.12%	5,000.00	4,818.12	96.36%	868.68	500.00	-368.68	-73.74%	2,950.77	2,500.00	-450.77	-18.03%	10,000.00	7,042.38	70.42%	-30.58%		
6030-09 Utilities - Sewer	333.83	280.00	53.83	19.23%	1,000.00	800.00	200.00	25.00%	3,000.00	2,773.83	92.46%	278.95	350.00	71.05	20.3%	816.85	1,000.00	183.15	18.32%	4,000.00	3,183.83	79.59%	-20.41%		
6030-11 Utilities - Electric/Tower	591.13	585.00	-6.13	-1.05%	1,300.50	1,445.00	144.50	10.00%	1,000.00	1,300.50	130.05%	581.59	500.00	-81.59	-16.32%	1,337.04	1,500.00	162.96	10.86%	6,000.00	4,862.04	81.03%	-30.97%		
6030-12 Utilities - Elec./Birdfeed Hgh	39.26	45.00	5.74	12.78%	107.71	125.00	17.29	13.83%	1,000.00	1,077.71	107.77%	249.49	250.00	0.51	0.2%	766.91	750.00	-16.91	-2.27%	1,000.00	1,077.71	107.77%	7.77%		
6030-15 Utilities - Elec./AWOS	336.14	250.00	86.14	34.46%	865.80	780.00	87.80	11.26%	1,000.00	1,077.80	107.78%	11.24	12.50	1.26	10.08%	32.12	37.50	5.38	14.35%	1,000.00	1,077.80	107.78%	7.78%		
6030-16 Utilities - Elec./Wind Cone	10.92	12.00	1.08	9.0%	10.88	14.00	3.12	22.3%	100.00	111.88	111.88%	147.96	15.00	-132.96	-88.64%	252.58	45.00	-207.58	-46.13%	100.00	111.88	111.88%	11.88%		
6030-17 Utilities - Elec./Gas- Hangar	552.95	375.00	-177.95	-47.45%	1,058.70	1,075.00	16.30	1.52%	3,000.00	2,811.70	93.72%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
6030-18 Utilities - Lubricant Wht. Dspl	222.64	0.00	-222.64	0%	222.64	0.00	-222.64	0%	0.00	-222.64	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
Total 6030-00 UTILITIES	11,473.26	14,867.00	3,193.74	21.78%	32,417.01	32,134.00	283.01	0.88%	115,174.00	107,793.49	93.59%	14,393.45	13,982.50	-410.95	-2.94%	10,942.31	31,547.50	2,605.19	7.77%	114,300.00	104,407.49	91.34%	-4.83%		
6040-00 SERVICE PROVIDER																									
6040-01 Service Provider - General	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
6040-02 Service Provider - Term. Services	347.39	2,520.00	2,172.61	86.21%	1,042.17	3,210.00	2,167.83	67.54%	6,110.00	5,067.83	83.11%	192.39	1,425.00	932.61	65.45%	1,477.17	4,255.00	2,777.83	65.29%	17,100.00	15,022.17	87.85%	-29.45%		
6040-03 Service Provider - AOB Services	3,881.50	2,625.00	-1,256.50	-47.87%	18,189.61	7,875.00	-10,314.61	-130.89%	32,000.00	21,674.39	67.73%	1,904.00	1,985.00	81.00	4.08%	5,512.01	5,935.00	422.99	7.13%	11,000.00	11,097.39	100.89%	0.89%		
6040-04 Service Provider - Operations	0.00	0.00	0.00	0%	12,850.00	12,850.00	0.00	0.00%	12,850.00	0.00	0.00%	2,172.00	85.00	-2,087.00	-2,455.29%	15,022.00	10,035.00	-4,987.00	-33.23%	10,000.00	4,987.00	49.87%	-14.46%		
Total 6040-00 SERVICE PROVIDER	4,228.89	5,145.00	916.11	17.81%	21,981.78	23,935.00	-1,953.22	-8.16%	51,960.00	47,742.22	91.88%	4,568.39	3,495.00	-1,073.39	-30.72%	22,011.18	20,275.00	-1,736.18	-8.56%	11,000.00	10,014.39	91.04%	-9.04%		
6050-00 PROFESSIONAL SERVICES																									
6050-01 Professional Services - Legal	3,604.00	4,165.00	561.00	13.47%	15,882.00	12,495.00	-3,387.00	-27.09%	50,000.00	46,608.00	93.22%	1,848.00	5,825.00	3,977.00	68.27%	9,950.00	17,475.00	7,525.00	43.09%	41,000.00	33,475.00	81.65%	-18.35%		
6050-02 Professional Services - Audit/Finan	22,113.33	10,000.00	-12,113.33	-121.13%	54,000.00	40,000.00	-14,000.00	-35.00%	40,000.00	26,000.00	65.00%	1,333.00	1,000.00	-333.00	-33.3%	6,882.00	2,000.00	-4,882.00	-70.94%	41,000.00	36,118.00	88.10%	-4.89%		
6050-03 Professional Services - Engineer	1,588.75	665.00	-923.75	-139.05%	3,240.00	1,995.00	-1,245.00	-62.40%	6,000.00	4,745.00	79.08%	727.50	665.00	-62.50	-9.4%	1,875.00	1,995.00	120.00	6.02%	2,000.00	2,065.00	103.25%	3.25%		
6050-05 Professional Services - Gen.	0.00	0.00	0.00	0%	3,514.00	6,000.00	2,486.00	41.43%	7,000.00	4,514.00	64.49%	0.00	835.00	835.00	100.0%	3,150.00	2,485.00	-665.00	-26.49%	10,000.00	9,349.00	93.49%	-6.51%		
6050-07 Professional Services - Archite	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
6050-10 Prof. Serv.-IT/Comp. Support	575.00	835.00	260.00	31.14%	1,740.50	2,405.00	664.50	27.63%	10,000.00	8,255.50	82.56%	250.00	1,042.50	792.50	76.02%	3,475.00	3,117.50	-357.50	-11.44%	11,000.00	10,698.00	97.25%	-3.03%		
6050-12 Prof. Serv. - Planning Air Serv	0.00	1,250.00	1,250.00	100.0%	0.00	2,000.00	2,000.00	100.00%	10,000.00	10,000.00	100.00%	0.00	1,250.00	1,250.00	100.0%	0.00	3,750.00	3,750.00	100.0%	100.0%	11,000.00	11,000.00	100.0%	0.0%	
6050-13 Prof. Serv.-Website Des & Maint	30.00	500.00	470.00	94.0%	141.40	1,900.00	1,758.60	92.56%	4,000.00	3,858.60	96.47%	0.00	165.00	165.00	100.0%	1,381.52	495.00	-886.52	-178.09%	2,000.00	1,114.98	55.72%	-44.28%		
6050-15 Prof. Serv. - Comm. Coord./Pub. Outr	1,434.76	1,665.00	230.24	13.83%	1,560.00	1,450.00	-110.00	-7.59%	10,000.00	8,840.00	88.40%	0.00													

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Friedman Memorial Airport
Budget Performance Summary by Month - Combined
December 2017

	Dec 17 Actual	Dec 17 Budget	Budget Remaining	% Remaining	Oct - Dec 17 Actual	Oct - Dec 17 Budget	Budget Remaining	% Remaining	Actual Budget	Budget Remaining	% Remaining	Dec 16 Actual	Dec 16 Budget	Budget Remaining	% Remaining	Oct - Dec 16 Actual	Oct - Dec 16 Budget	Budget Remaining	% Remaining	Actual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes
"B" EXPENSES - OPERATIONAL																								
6500-00 SUPPLIES/EQUIPMENT-ARFF/OPERATI																								
6500-01 Supplies/Equipment - General	-116.57	585.00	701.57	119.93%	385.88	1,714.00	1,328.12	77.54%	7,000.00	8,810.11	94.43%	72.93	200.00	127.07	63.54%	544.41	600.00	55.57	9.26%	1,300.00	1,991.17	153.2%	-28.39%	
6500-02 Supplies/Equipment - Tools	1,023.66	835.00	-188.66	-22.59%	1,750.14	2,485.00	734.86	29.57%	10,000.00	8,249.89	82.49%	0.00	1,025.00	1,025.00	100.00%	243.92	3,075.00	2,831.08	92.07%	11,000.00	11,254.08	102.3%	61.753%	
6500-03 Supplies/Equipment - Clothing	0.00	0.00	0.00	0%	1,670.64	3,300.00	1,629.36	52.09%	5,000.00	6,110.34	79.80%	0.00	2,500.00	2,500.00	100.00%	20.46	6,000.00	5,979.54	99.53%	10,000.00	8,811.34	88.11%	5.84176%	
6500-04 Supplies/Equipment - Janitorial	1,293.29	1,550.00	256.71	16.56%	4,154.71	4,000.00	154.71	3.87%	10,000.00	15,845.19	79.27%	1,566.48	1,675.00	108.52	6.48%	3,085.47	4,975.00	1,889.53	37.63%	10,000.00	18,914.11	94.57%	34.65%	
Total 6500-00 SUPPLIES/EQUIPMENT-ARFF/OPERATI	2,200.38	2,970.00	769.62	25.91%	7,874.33	11,145.00	3,270.67	32.18%	41,000.00	37,455.42	91.28%	1,639.41	5,400.00	3,760.59	69.64%	3,902.26	14,650.00	10,747.72	73.55%	41,000.00	41,881.12	71.19%	104.35%	
6505-00 EQUIP/VEHICLE - LEASE/RENTAL																								
6505-01 General	1,890.00	11,000.00	-9,110.00	-82.73%	4,120.00	11,000.00	-6,880.00	-62.55%	11,000.00	10,880.00	-99.82%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
Total 6505-00 EQUIP/VEHICLE - LEASE/RENTAL	1,890.00	11,000.00	-9,110.00	-82.73%	4,120.00	11,000.00	-6,880.00	-62.55%	11,000.00	10,880.00	-99.82%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
6510-00 FUEL/LUBRICANTS																								
6510-01 General	0.00	165.00	165.00	100.00%	0.00	495.00	495.00	100.00%	2,000.00	2,000.00	100.00%	0.00	85.00	85.00	100.00%	0.00	235.00	235.00	100.00%	1,000.00	1,000.00	100.00%	0.0%	
6510-02 Fuel	1,616.07	6,000.00	4,383.93	73.07%	8,112.11	17,000.00	8,887.89	52.28%	41,000.00	38,441.67	93.76%	221.84	15,000.00	14,778.16	98.52%	221.01	17,000.00	16,778.99	98.70%	30,000.00	35,778.16	119.26%	2.76815%	
6510-03 Lubricants	0.00	0.00	0.00	0%	0.00	1,150.00	1,150.00	100.00%	1,000.00	1,000.00	100.00%	11,022.93	0.00	-11,022.93	0%	13,195.00	0.00	-13,195.00	0%	0.00	0.00	0%	-100.0%	
Total 6510-00 FUEL/LUBRICANTS	1,616.07	6,165.00	4,548.93	73.79%	8,112.11	18,145.00	9,932.89	54.69%	52,000.00	49,441.67	95.09%	11,244.77	15,085.00	3,840.23	25.46%	13,415.74	17,235.00	3,819.26	22.16%	40,000.00	45,778.16	114.45%	-52.9%	
6520-00 VEHICLES/MAINTENANCE																								
6520-01 R/M Equipment - General	68.59	165.00	96.41	58.43%	350.12	14,100.00	13,749.88	97.51%	14,100.00	13,749.88	97.51%	0.00	165.00	165.00	100.00%	0.00	495.00	495.00	100.00%	1,000.00	1,000.00	100.00%	0.0%	
6520-02 R/M '93 Schmidt Snow	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
6520-06 R/M Equipment - '85 Ford Dump	0.00	0.00	0.00	0%	0.00	250.00	250.00	100.00%	300.00	300.00	100.00%	79.99	500.00	420.01	84.00%	275.99	750.00	474.01	63.2%	1,000.00	724.01	72.4%	-100.0%	
6520-08 R/M Equip - '96 Tiger Tractor	0.00	250.00	250.00	100.00%	1,810.11	1,810.00	1,810.11	100.00%	2,750.00	1,810.11	65.82%	0.00	200.00	200.00	100.00%	23.00	732.00	677.00	92.71%	1,000.00	1,477.00	147.7%	49.52%	
6520-09 R/M Equip - '96 Oshkosh Swp	0.00	275.00	275.00	100.00%	1,010.16	9,125.00	8,114.84	89.04%	9,125.00	9,114.84	99.89%	0.00	300.00	300.00	100.00%	0.00	2,200.00	2,200.00	100.00%	1,000.00	1,000.00	100.00%	0.0%	
6520-13 R/M Equip - Craftsman Crank Hlr	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	88.25	0.00	-88.25	0%	1,851.63	0.00	-1,851.63	0%	0.00	1,851.63	185.16%	-100.0%	
6520-17 R/M Equip - '01 Case 921 Ldr	496.44	200.00	-296.44	-148.22%	496.44	1,300.00	803.56	61.81%	1,375.00	1,375.00	100.00%	0.00	100.00	100.00	100.00%	0.00	700.00	700.00	100.00%	1,000.00	1,000.00	100.00%	0.0%	
6520-18 R/M Equip - '97 Chevy Blazer	0.00	75.00	75.00	100.00%	0.00	150.00	150.00	100.00%	0.00	150.00	100.00%	94.46	75.00	-19.46	-25.95%	1,289.10	150.00	-1,139.10	-759.40%	1,000.00	871.00	87.1%	-100.0%	
6520-19 R/M Equip - '02 Ford F-150 PU	0.00	0.00	0.00	0%	0.00	150.00	150.00	100.00%	0.00	150.00	100.00%	0.00	150.00	150.00	100.00%	21.00	400.00	377.00	94.25%	1,000.00	871.00	87.1%	-100.0%	
6520-20 R/M Equip - '02 Kodiak Blower	0.00	150.00	150.00	100.00%	8,308.82	431.00	-7,877.82	-1828.03%	725.00	4,181.52	-575.52%	154.88	150.00	-4.88	-3.25%	177.88	519.00	341.12	65.73%	1,000.00	821.12	82.11%	-17.883%	
6520-24 R/M Equip - '01 Ford F-250	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	270.00	250.00	-20.00	-8.0%	270.00	500.00	230.00	46.0%	1,000.00	1,270.00	127.0%	0.0%	
6520-25 R/M Equip - '04 Betts De-Icu	0.00	250.00	250.00	100.00%	53.52	50.00	3.52	7.04%	1,000.00	946.48	94.65%	0.00	500.00	500.00	100.00%	0.00	1,000.00	1,000.00	100.00%	1,000.00	1,000.00	100.00%	0.0%	
6520-28 R/M Equip - '06 Case 621 Loader	0.00	200.00	200.00	100.00%	0.00	450.00	450.00	100.00%	2,000.00	2,000.00	100.00%	1,890.43	200.00	-1,690.43	-845.22%	2,971.54	650.00	-1,321.54	-203.31%	1,000.00	1,291.54	129.15%	-100.0%	
6520-29 R/M Equip - '10 Weiss Broom/ Plow	0.00	500.00	500.00	100.00%	9,740.70	9,100.00	640.70	7.04%	11,790.00	10,000.00	84.82%	0.00	500.00	500.00	100.00%	0.00	7,600.00	2,600.00	33.96%	1,000.00	1,000.00	100.00%	0.0%	
6520-30 R/M Equip - '05 Ford F-350	0.00	250.00	250.00	100.00%	6.58	300.00	293.42	97.81%	3,000.00	2,993.42	99.78%	1,739.80	250.00	-1,489.80	-595.92%	6,777.04	500.00	-6,277.04	-1255.41%	1,000.00	1,277.04	127.7%	-88.8%	
6520-31 R/M Equip - '10 Oshkosh Blower	0.00	0.00	0.00	0%	2,710.30	1,810.00	900.30	50.29%	1,810.00	1,810.00	100.00%	542.92	0.00	-542.92	0%	2,494.15	1,900.00	-594.15	-31.27%	1,000.00	1,404.15	140.41%	-99.63%	
6520-32 R/M Equip - '09 Mini Truck	4.77	0.00	4.77	0%	4.77	100.00	95.23	95.23%	300.00	204.77	68.26%	1,198.83	100.00	-1,098.83	-1098.83%	1,280.00	200.00	-1,080.00						

Friedman Memorial Airport Budget Performance Summary by Month - Combined December 2017																								
	Dec. 17 Actual	Dec. 17 Budget	Budget Remaining	% Remaining	Oct - Dec. 17 Actual	Oct - Dec. 17 Budget	Budget Remaining	\$\$ Remaining	Annual Budget	Budget Remaining	% Remaining	Dec. 16 Actual	Dec. 16 Budget	Budget Remaining	% Remaining	Oct - Dec. 16 Actual	Oct - Dec. 16 Budget	Budget Remaining	\$\$ Remaining	Annual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes
6550-00 REPAIRS/MAINTENANCE - AIRSIDE																								
6550-01 R/M - General	29.81	0.00	-29.81	0%	29.81	2,800.00	2,470.00	88.20%	1,000.00	4,370.00	89.40%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	1,000.00	1,000.00	100.0%	0.0%	
6550-02 R/M - Airfield/Runway	7,517.00	15,000.00	7,483.00	49.89%	30,084.55	40,000.00	9,915.45	24.91%	100,000.00	48,949.41	50.97%	17,006.26	11,500.00	-5,506.26	-47.83%	15,311.26	33,800.00	-1,811.26	-5.36%	10,000.00	47,888.74	53.89%	-14.94%	
6550-04 R/M - Lights	4,860.22	1,000.00	-3,860.22	-386.02%	5,749.53	3,000.00	-2,750.47	-91.68%	11,000.00	4,240.53	38.55%	525.00	500.00	-25.00	-5.0%	5,595.61	3,900.00	-1,811.26	-46.44%	10,000.00	4,344.39	43.44%	47.85%	
Total 6550-00 REPAIRS/MAINTENANCE - AIRSIDE	12,407.13	16,000.00	3,592.87	22.46%	35,834.31	45,800.00	9,075.69	21.21%	117,000.00	61,175.89	69.54%	17,531.26	12,000.00	-5,531.26	-46.09%	19,307.07	37,000.00	-2,207.07	-5.99%	10,000.00	51,762.69	54.92%	-8.63%	
6551-00 REPAIRS/MAINTENANCE - LANDSIDE																								
6551-01 R/M - General	0.00	0.00	0.00	0%	0.00	750.00	750.00	100.00%	1,500.00	2,500.00	100.00%	0.00	165.00	165.00	100.0%	0.00	495.00	495.00	100.0%	2,000.00	1,000.00	50.0%	0.0%	
6551-02 R/M - Parking Lot	453.54	650.00	196.46	30.22%	2,514.44	1,950.00	-564.44	-28.94%	4,000.00	1,615.56	39.39%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	2,000.00	1,000.00	50.0%	0.0%	
6551-03 R/M - Landscaping	0.00	0.00	0.00	0%	618.50	2,000.00	1,381.50	69.08%	11,000.00	14,171.50	79.74%	0.00	335.00	335.00	100.0%	1,301.19	985.00	-316.19	-32.10%	4,000.00	1,000.00	25.0%	-50.16%	
Total 6551-00 REPAIRS/MAINTENANCE - LANDSIDE	453.54	650.00	196.46	30.22%	3,132.94	4,700.00	1,567.06	33.34%	25,500.00	21,473.06	84.59%	0.00	500.00	500.00	100.0%	1,301.19	1,400.00	178.81	12.03%	4,000.00	4,004.84	100.12%	182.92%	
6560-00 SECURITY EXPENSE																								
6560-01 Security - General	0.00	0.00	0.00	0%	1,769.00	10,000.00	8,240.00	82.40%	10,000.00	8,240.00	82.40%	2,616.01	4,165.00	1,548.99	37.19%	11,449.87	12,485.00	1,051.63	8.42%	10,000.00	14,114.87	71.11%	-84.62%	
6560-02 Security - Law Enf. Off. (LEO)	272.00	0.00	-272.00	0%	914.00	10,000.00	9,086.00	91.86%	10,000.00	9,144.00	91.84%	272.00	735.00	463.00	62.99%	816.00	2,185.00	1,369.00	62.65%	1,000.00	4,144.00	41.44%	0.0%	
6560-03 Security - Subscription License	3,725.00	0.00	-3,725.00	0%	7,871.00	10,000.00	2,129.00	21.29%	10,000.00	10,000.00	100.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	1,000.00	1,000.00	100.00%	0.0%	
6560-04 Security - Perim./Access/CCTV	123.00	0.00	-123.00	0%	6,044.87	17,000.00	11,955.13	70.33%	17,000.00	11,955.13	70.33%	2,359.62	8,350.00	5,990.38	71.74%	2,359.62	24,500.00	22,140.38	90.37%	17,000.00	47,445.14	279.09%	156.43%	
6560-05 Security - Professional Serv.	0.00	0.00	0.00	0%	0.00	11,500.00	11,500.00	100.00%	11,500.00	11,500.00	100.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.0%	0.0%	
6560-06 Security - Prof. Services/IT	125.00	0.00	-125.00	0%	500.00	12,000.00	11,500.00	95.83%	11,000.00	11,500.00	104.55%	0.00	1,042.50	1,042.50	100.0%	0.00	3,117.50	3,117.50	100.0%	11,000.00	22,300.00	202.73%	0.0%	
Total 6560-00 SECURITY EXPENSE	4,245.00	0.00	-4,245.00	0%	10,099.43	39,500.00	29,400.57	74.43%	130,500.00	123,544.57	86.99%	8,797.63	14,292.50	5,494.87	38.45%	25,266.99	48,447.50	20,370.51	44.64%	11,000.00	100,114.87	910.15%	-92.73%	
6570-00 REPAIRS/MAINT - AERONAUTICAL EQU																								
6570-01 R/M Aeronautical Equip - NDB/DME	0.00	0.00	0.00	0%	2,094.20	1,250.00	1,194.20	95.54%	10,000.00	7,945.80	79.46%	0.00	0.00	0.00	0%	2,308.20	2,250.00	-58.20	-2.59%	8,000.00	8,895.80	111.20%	-17.93%	
6570-02 R/M Aeron Equip - Tower	0.00	0.00	0.00	0%	1,731.53	4,750.00	3,018.47	63.57%	8,000.00	5,241.53	65.77%	0.00	0.00	0.00	0%	1,668.80	1,750.00	80.40	4.59%	1,000.00	3,341.53	334.15%	5.25%	
6570-04 R/M Aeron. Equip - AWOS/ATIS	0.00	0.00	0.00	0%	2,059.30	3,250.00	1,190.70	36.64%	10,000.00	7,940.70	79.41%	0.00	0.00	0.00	0%	2,589.20	2,250.00	-339.20	-15.08%	8,000.00	8,479.90	106.00%	-19.85%	
Total 6570-00 REPAIRS/MAINT - AERONAUTICAL EQU	0.00	0.00	0.00	0%	5,885.03	9,250.00	3,364.27	36.40%	28,000.00	21,137.03	75.50%	0.00	0.00	0.00	0%	6,466.20	6,250.00	-216.20	-3.47%	19,000.00	21,137.03	111.25%	-12.85%	
Total "B" EXPENSES - OPERATIONAL	42,023.07	53,870.00	11,846.93	21.99%	148,338.79	317,580.00	169,251.29	58.25%	881,700.00	733,811.79	83.24%	66,322.45	60,977.50	-5,344.95	-8.77%	148,001.24	148,807.50	17,806.26	10.74%	1,000,000.00	1,111,498.74	111.15%	-12.85%	
Total Operational	109,535.48	117,262.00	7,726.52	6.59%	388,724.93	625,823.00	245,098.00	39.18%	1,481,700.00	1,254,951.00	84.71%	118,305.95	116,532.50	-1,773.45	-1.52%	374,763.08	424,702.50	49,939.42	11.76%	1,221,700.00	1,379,814.74	113.00%	1.59%	



Friedman Memorial Airport
Budget Performance Summary by Month - Combined
December 2017

	Dec 17 Actual	Dec 17 Budget	Budget Remaining	% Remaining	Oct - Dec 17 Actual	Oct - Dec 17 Budget	Foreign Representing	% Remaining	Annual Budget	Budget Remaining	% Remaining	Dec 16 Actual	Dec 16 Budget	Budget Remaining	% Remaining	Oct - Dec 16 Actual	Oct - Dec 16 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes	
C EXPENSES																									
7001-00 CAPITAL EXPENDITURES																							0.0%		
7001-00 CONTINGENCY	0.00	0.00	0.00	0%	0.00	10,000.00	10,000.00	100.0%	20,000.00	20,000.00	100.0%	0.00	5,000.00	5,000.00	100.0%	0.00	5,000.00	5,000.00	100.0%	20,000.00	10,000.00	50.0%	0.0%		
7001-01 Land	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
7001-02 Buildings and Improvements	0.00	0.00	0.00	0%	0.00	15,000.00	15,000.00	100.0%	15,000.00	15,000.00	100.0%	0.00	45,000.00	45,000.00	100.0%	0.00	50,000.00	50,000.00	100.0%	45,000.00	45,000.00	100.0%	0.0%		
7001-03 Airfield & General Improvements	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
7001-04 Office Equipment	0.00	0.00	0.00	0%	7,245.00	27,000.00	19,755.00	73.17%	27,000.00	18,755.00	73.17%	0.00	0.00	0.00	0%	0.00	1,500.00	1,500.00	100.0%	1,500.00	1,500.00	100.0%	100.0%		
7001-05 Maintenance Equipment/Vehicle	17,783.00	0.00	-17,783.00	0%	17,783.00	30,000.00	6,467.00	28.6%	30,000.00	4,467.00	28.6%	0.00	3,125.00	3,125.00	100.0%	0,798.37	15,625.00	6,825.63	43.65%	43,625.00	18,500.00	42.42%	-122.89%		
7001-06 Assessments/Plans/Studies	0.00	0.00	0.00	0%	7,440.00	110,000.00	102,560.00	93.24%	110,000.00	102,560.00	93.24%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
7001-07 Construction in Progress	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
7001-08 Federal Grant Equipment	0.00	0.00	0.00	0%	0.00	45,000.00	45,000.00	100.0%	45,000.00	45,000.00	100.0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
7001-09 Security	0.00	0.00	0.00	0%	0.00	45,000.00	45,000.00	100.0%	45,000.00	45,000.00	100.0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
Total 7001-00 CAPITAL EXPENDITURES	17,783.00	0.00	-17,783.00	0%	32,468.00	215,000.00	159,267.00	85.99%	241,700.00	161,267.00	75.10%	0.00	53,125.00	53,125.00	100.0%	0,798.37	72,125.00	43,325.63	87.8%	175,000.00	144,100.00	83.0%	268.98%		
7110-00 DOT/SCASGP																							0.0%		
7110-01 DOT/SCASGP	0.00	0.00	0.00	0%	0.00	250,000.00	250,000.00	100.0%	250,000.00	250,000.00	100.0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	250,000.00	250,000.00	100.0%	0.0%		
7110-02 DOT/SCASGP - FMAA	0.00	2,085.00	2,085.00	100.0%	0.00	6,335.00	6,335.00	100.0%	6,335.00	6,335.00	100.0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
Total 7110-00 DOT/SCASGP	0.00	2,085.00	2,085.00	100.0%	0.00	256,335.00	256,335.00	100.0%	256,335.00	256,335.00	100.0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	256,335.00	256,335.00	100.0%	0.0%		
7500-00 IDAHO STATE GRANT PROGRAM																							0.0%		
7500-18 '18 ITD Grant (SUN-17 ITD/FMAA)	0.00	0.00	0.00	0%	0.00	50,000.00	50,000.00	100.0%	50,000.00	50,000.00	100.0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
Total 7500-00 IDAHO STATE GRANT PROGRAM	0.00	0.00	0.00	0%	0.00	50,000.00	50,000.00	100.0%	50,000.00	50,000.00	100.0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
7541-00 AIP '41 SA Ph. III - Runway/Term																							-100.0%		
7541-01 AIP '41 - Non-Eligible	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	93,717.46	0.00	93,717.46	0%	133,303.65	0.00	133,303.65	0%	0.00	133,303.65	100.0%	-100.0%		
7541-02 AIP '41 - RETAINER	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	9,375.00	0.00	9,375.00	0%	0.00	9,375.00	100.0%	-100.0%		
7541-03 AIP '41 - RETAINER PFC	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	624.99	0.00	624.99	0%	0.00	624.99	100.0%	-100.0%		
Total 7541-00 AIP '41 SA Ph. III - Runway/Term	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	93,717.46	0.00	93,717.46	0%	143,303.64	0.00	143,303.65	0%	0.00	143,303.65	100.0%	-100.0%		
7542-00 AIP '42 EXPENSE - AC Apron Dgn																							0.0%		
7542-01 AIP '42 - Eligible	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	15,614.85	30,000.00	-14,385.15	-47.95%	72,017.10	67,000.00	5,017.10	7.48%	30,000.00	15,614.85	52.05%	-100.0%		
7542-02 AIP '42 - Non-Eligible	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	-2,000.00	-200.00%	0.00	4,500.00	0.00	4,500.00	0.0%	0.00	4,500.00	100.0%	-100.0%	
Total 7542-00 AIP '42 EXPENSE - AC Apron Dgn	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	15,614.85	32,000.00	-16,385.15	-51.2%	72,017.10	71,500.00	-517.10	-0.7%	30,000.00	17,114.85	57.05%	-143.3%		
7543-00 AIP '43 EXPENSE - Air Carr Apr	7,314.84	0.00	-7,314.84	0%	103,193.54	0.00	303,163.84	0%	3,190,000.00	3,087,443.48	97.08%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	3,190,000.00	3,087,443.48	97.08%	0.0%		
7543-01 AIP '43 - AC Apron - Eligible	297.00	0.00	297.00	0%	297.00	0.00	297.00	0%	654,000.00	654,000.00	100.0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	654,000.00	654,000.00	100.0%	0.0%		
7543-02 AIP '43 - Parking - Non-Eligible	0.00	0.00	0.00	0%	3,192.50	325,000.00	321,807.50	99.54%	325,000.00	321,807.50	99.54%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
7543-03 AIP '43 - SRE Equipment	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
7543-04 AIP '43 - Land Acquisition	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
Total 7543-00 AIP '43 EXPENSE	7,611.84	0.00	-7,611.84	0%	106,486.04	325,000.00	323,163.84	99.54%	3,193,192.84	3,088,443.48	97.08%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	3,193,192.84	3,088,443.48	97.08%	0.0%		
7544-00 AIP '44 EXPENSE - RPZ EA	3,102.50	26,250.00	23,147.50	88.18%	15,614.85	78,750.00	63,135.15	80.18%	78,750.00	63,135.15	80.18%	</													



Friedman Memorial Airport
Budget Performance Summary by Month - Operational
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	Dec 17 Actual	Dec 17 Budget	Budget Remaining	% Remaining	Oct - Dec 17 Actual	Oct - Dec 17 Budget	Budget Remaining	% Remaining	Actual Budget	Budget Remaining	% Remaining	Dec 16 Actual	Dec 16 Budget	Budget Remaining	% Remaining	Oct - Dec 16 Actual	Oct - Dec 16 Budget	Budget Remaining	% Remaining	Actual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes	
Revenue																									
4000-00 AIRCARRIER																									
4000-01 Aircraft - Lease Space	7,043.43	7,045.00	-1.57	-0.02%	21,130.29	21,135.00	-4.71	-0.02%	85,320.00	84,288.71	99.97%	7,043.43	8,875.00	-1,831.57	-20.64%	21,130.29	26,825.00	-5,694.71	-21.22%	85,320.00	84,288.71	99.97%	0.0%		
4000-02 Aircraft - Landing Fees	18,786.91	17,400.00	1,386.91	7.97%	26,651.62	33,175.00	1,476.82	4.45%	118,375.00	175,725.88	14.76%	14,270.37	16,000.00	-1,729.63	-10.81%	28,823.56	28,000.00	823.56	2.94%	118,375.00	175,725.88	14.76%	27.15%		
4000-03 Aircraft - Gate Fees	100.00	100.00	0.00	0.00%	300.00	300.00	0.00	0.00%	1,800.00	1,500.00	83.33%	100.00	200.00	-100.00	-50.0%	300.00	600.00	-300.00	-50.0%	1,800.00	1,500.00	83.33%	0.0%		
4000-04 Aircraft - Utility Fees	6,637.74	3,100.00	3,537.74	114.12%	6,667.74	3,200.00	3,467.74	108.35%	24,325.00	16,527.34	67.94%	3,117.27	3,100.00	17.27	0.56%	9,177.27	3,160.00	17.27	0.55%	24,325.00	16,527.34	67.94%	110.8%		
4000-05 Aircraft - Misc	0.00	0.00	0.00	0%	0.00	18,000.00	-18,000.00	-100.0%	18,000.00	18,000.00	100.0%	0.00	400.00	-400.00	-100.0%	0.00	1,200.00	-1,200.00	-100.0%	18,000.00	18,000.00	100.0%	0.0%		
Total 4000-00 AIRCARRIER	32,568.08	27,645.00	4,923.08	17.81%	64,729.65	77,510.00	-12,780.35	-16.35%	248,320.00	244,102.93	98.34%	24,531.07	26,575.00	-2,043.93	-7.69%	53,433.12	39,500.00	-1,151.88	-2.91%	248,320.00	244,102.93	98.34%	21.24%		
4020-00 TERMINAL AUTO PARKING REVENUE																									
4020-01 Automobile Parking - Terminal	21,362.16	23,950.00	-2,587.84	-10.81%	70,267.56	65,550.00	5,717.56	8.72%	188,200.00	118,812.44	63.12%	17,380.28	17,500.00	-119.72	-0.68%	53,395.43	53,500.00	-104.57	-0.2%	188,200.00	118,812.44	63.12%	31.6%		
Total 4020-00 TERMINAL AUTO PARKING REVENUE	21,362.16	23,950.00	-2,587.84	-10.81%	70,267.56	65,550.00	5,717.56	8.72%	188,200.00	118,812.44	63.12%	17,380.28	17,500.00	-119.72	-0.68%	53,395.43	53,500.00	-104.57	-0.2%	188,200.00	118,812.44	63.12%	31.6%		
AUTO RENTAL REVENUE																									
4030-01 Automobile Rental - Commission	43,014.06	48,800.00	-5,785.94	-11.86%	85,475.04	80,800.00	5,675.04	7.02%	451,200.00	465,724.86	103.24%	41,856.49	35,000.00	6,856.49	19.59%	41,852.49	75,000.00	-33,147.51	-44.2%	451,200.00	465,724.86	103.24%	6.43%		
4030-02 Automobile Rental - Counter	2,284.08	2,285.00	-0.92	-0.04%	6,852.24	6,855.00	-2.76	-0.04%	27,430.00	10,567.76	38.53%	2,228.82	2,250.00	-21.18	-0.94%	6,686.46	6,750.00	-63.54	-0.94%	27,430.00	10,567.76	38.53%	2.48%		
4030-03 Automobile Rental - Auto Prkng	4,302.06	4,310.00	-7.94	-0.18%	33,906.18	31,333.00	23.82	0.07%	72,720.00	18,813.87	25.88%	4,201.16	4,250.00	-48.84	-1.15%	26,608.48	26,250.00	358.48	1.36%	72,720.00	18,813.87	25.88%	27.45%		
4030-04 Automobile Rental - Utilities	471.89	450.00	21.89	4.89%	471.89	450.00	21.89	4.89%	1,700.00	1,264.01	74.35%	3,528.33	208.00	3,320.33	1,596.31%	9,523.33	624.00	2,904.33	465.44%	1,700.00	1,264.01	74.35%	-85.62%		
Total 4030-00 AUTO RENTAL REVENUE	50,072.19	56,845.00	-6,772.81	-11.91%	126,708.45	129,038.00	-2,329.55	-1.80%	753,050.00	786,374.50	104.42%	51,814.80	41,708.00	10,106.80	24.23%	116,670.76	108,624.00	10,046.76	9.25%	753,050.00	786,374.50	104.42%	6.77%		
4040-00 TERMINAL CONCESSION REVENUE																									
4040-01 Terminal Shops - Commission	0.00	350.00	-350.00	-100.0%	0.00	650.00	-650.00	-100.0%	0.00	1,450.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	1,450.00	1,300.00	0%	0.0%	
4040-02 Terminal Shops - Lease Space	0.00	1,580.00	-1,580.00	-100.0%	0.00	3,841.00	-3,841.00	-100.0%	18,130.00	18,130.00	100.0%	12.00	0.00	12.00	0%	12.00	0.00	12.00	0%	18,130.00	18,130.00	100.0%	-100.0%		
4040-03 Terminal Shops - Utility Fees	473.98	200.00	273.98	136.99%	473.98	200.00	273.98	136.99%	1,310.00	175.00	13.36%	207.24	0.00	207.24	0%	207.24	0.00	207.24	0%	1,310.00	175.00	13.36%	127.75%		
4040-10 Advertising - Commission	2,663.75	7,900.00	-5,236.25	-66.29%	9,356.90	11,100.00	-1,743.10	-15.70%	48,880.00	40,443.59	82.93%	7,845.00	7,000.00	845.00	12.07%	13,085.00	11,800.00	1,285.00	10.89%	48,880.00	40,443.59	82.93%	-28.55%		
4040-11 Vending Machines - Commission	737.81	500.00	237.81	47.56%	2,377.86	2,750.00	-372.14	-13.53%	22,875.00	18,307.84	80.04%	426.13	300.00	126.13	42.04%	2,670.92	2,300.00	370.92	16.13%	22,875.00	18,307.84	80.04%	-30.99%		
4040-12 Terminal ATM	85.50	15.00	70.50	470.0%	119.50	45.00	74.50	165.56%	115.00	35.50	30.87%	74.50	25.00	49.50	198.0%	101.00	75.00	26.00	34.67%	115.00	35.50	30.87%	18.32%		
Total 4040-00 TERMINAL CONCESSION REVENUE	3,959.04	10,525.00	-6,565.96	-62.38%	12,925.78	20,685.00	-7,759.22	-37.51%	62,020.00	48,994.24	79.00%	8,564.87	7,325.00	1,239.87	16.93%	16,035.16	14,175.00	1,860.16	13.12%	62,020.00	48,994.24	79.00%	-23.38%		
4050-00 FBO REVENUE																									
4050-01 FBO - Lease Space	0.00	0.00	0.00	0%	27,788.06	27,785.00	3.06	0.01%	111,100.00	112,200.00	101.08%	5,796.42	6,000.00	-203.58	-3.39%	54,205.02	55,000.00	-794.98	-1.45%	111,100.00	112,200.00	101.08%	-30.78%		
4050-02 FBO - Tie-down Fees	50,115.60	21,000.00	29,115.60	138.65%	77,942.76	64,690.00	13,252.76	20.49%	890,100.00	431,137.36	48.32%	18,003.61	18,000.00	3.61	0.02%	44,473.71	54,000.00	-9,526.29	-17.64%	890,100.00	431,137.36	48.32%	75.26%		
4050-03 FBO - Landing Fees - Trans.	37,796.02	33,000.00	4,796.02	14.53%	49,437.23	51,500.00	-2,062.77	-4.01%	117,800.00	148,462.77	126.03%	32,920.97	33,500.00	-579.03	-1.73%	57,974.87	60,900.00	-2,925.13	-4.79%	117,800.00	148,462.77	126.03%	19.77%		
4050-04 FBO - Commission	2,550.02	2,300.00	250.02	10.87%	4,702.84	4,230.00	472.84	11.18%	17,300.00	17,497.16	101.14%	2,473.66	2,200.00	273.66	12.44%	4,471.89	4,100.00	371.89	9.07%	17,300.00	17,497.16	101.14%	5.17%		
4050-07 FBO - Miscellaneous	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
Total 4050-00 FBO REVENUE	90,461.64	56,300.00	34,161.64	60.68%	159,871.85	148,205.00	29,666.85	20.02%	898,400.00	899,000.16	100.06%	59,194.66	59,700.00	-505.34	-0.85%	161,123.09	179,000.00	-12,876.91	-7.2%	898,400.00	899,000.16	100.06%	17.84%		
4060-00 FUEL FLOWAGE REVENUE																									
4060-01 Fuel Flowage - FBO	42,408.75	23,500.00	18,908.75	80.46%	65,950.24	58,000.00	10,950.24	18.89%	330,015.00	343,384.77	104.05%	37,162.83	37,000.00	162.83	0.44%	16,221.63	56,500.00	-27,278.37	-48.29%	330,015.00	343,384.77	104.05%	18.43%		
Total 4060-00 FUEL FLOWAGE REVENUE	42,408.75	23,500.00	18,908.75	80.46%	65,950.24	58,000.00	10,950.24	18.89%	330,015.00	343,384.77	104.05%	37,162.83	37,000.00	162.83	0.44%	16,221.63	56,500.00	-27,278.37	-48.29%	330,015.00	343,384.77	104.05%	18.43%		
4070-00 TRANSIENT LANDING FEES REVENUE																									
4070-02 Landing Fees - Non-Comm./Gov't	0.00	0.00	0.00	0%	218.82	218.00	82.82	37.99%	218.00	31.18	14.30%	0.00	0.00	0.00	0%	218.82	300.00	-81.18	-27.06%	218.00	31.18	14.30%	0.0%		
Total 4070-00 TRANSIENT LANDING FEES REVENUE	0.00	0.00	0.00	0%	218.82	218.00	82.82	37.99%	218.00	31.18	14.30%	0.00	0.00	0.00	0%	218.82	300.00	-81.18	-27.06%	218.00	31.18	14.30%	0.0%		
4080-00 HANGARS REVENUE																									
4080-01 Land Lease - Hangar	8,101.58	7,595.00	506.58	6.67%	119,195.06	119,000.00	195.06	0.16%	488,880.00	349,325.00	71.49%	8,532.96	10,000.00	-1,467.04	-14.67%	108,528.82	115,000.00	-6,471.18	-5.62%	488,880.00	349,325.00	71.49%	9.83%		
4080-02 Land Lease - Hangar/Trans. Fee	254.25	150.00	104.25	69.50%	2,582.76	450.00	2,132.76	473.95%	1,800.00	792.70	43.99%	154.25	450.00	-295.75	-65.72%	462.75	1,380.00	-917.25	-66.47%	1,800.00	792.70	43.99%	458.13%		
4080-03 Land Lease - Hangar/Utilities	0.00	250.00	-250.00	-100.0%	0.00	600.00	-600.00	-100.0%	1,300.00	6,150.00	473.08%	266.59	150.00	116.59	77.73%	806.98	410.00	396.98	96.82%	1,300.00	6,150.00	473.08%	-100.0%		
4080-05 Land Lease - FMA Hangar Rentals	0.00	3,000.00	-3,000.00	-100.0%	0.00	8,000.00	-8,000.00	-100.0%	10,000.00	10,000.00	100.0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	10,000.00	10,000.00	100.0%	0.0%		
Total 4080-00 HANGARS REVENUE	8,355.83	10,995.00	-2,639.17	-24.00%	121,777.76	127,600.00	-5,822.24	-4.57%	500,080.00	466,277.70	93.23%	8,953.80	10,610.00	-1,656.20	-15.61%	109,592.55	116,810.00	-7,217.45	-6.18%	500,080.00	466,277.70	93.23%	11.11%		
4090-00 TIEDOWN PERMIT FEES REVENUE																									
4090-01 Tiedown Permit Fees (FMA)	-890.00	150.00	-1,040.00	-693.33%	9,023.00	8,980.00	43.00	0.48%	8,850.00	413.00	4.67%	1,818.46	1,500.00	318.46	21.23%	9,910.21	16,000.00	-6,089.79	-38.06%	8,850.00	413.00	4.67%	-8.35%		
4090-02 Tiedown - Gov. Fire Support	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%		
Total 4090-00 TIEDOWN PERMIT FEES REVENUE	-890.00	150.00	-1,040.0																						



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	Dec 17 Actual	Dec 17 Budget	Budget Remaining	% Remaining	Oct - Dec 17 Actual	Oct - Dec 17 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Dec 16 Actual	Dec 16 Budget	Budget Remaining	% Remaining	Oct - Dec 16 Actual	Oct - Dec 16 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes
4120-00 GROUND TRANSP. PERMIT REVENUE																							23.28%	
4120-01 Ground Transportation Permit	12,200.00	11,000.00	1,200.00	10.91%	11,600.00	11,000.00	600.00	5.45%	11,500.00	900.00	7.74%	11,000.00	13,500.00	-2,500.00	-18.52%	11,600.00	13,500.00	-1,900.00	-14.07%	11,000.00	-1,400.00	-12.73%		6.67%
4120-02 GTSP - Trp Fee	320.00	300.00	20.00	6.67%	900.00	900.00	0.00	0.00%	1,100.00	0.00	0.00%	300.00	300.00	0.00	0.00%	900.00	900.00	0.00	0.00%	900.00	0.00	0.00%		22.08%
Total 4120-00 GROUND TRANSP. PERMIT REVENUE	12,520.00	11,300.00	1,220.00	10.80%	12,500.00	12,900.00	2,000.00	15.43%	12,600.00	1,900.00	14.92%	11,300.00	13,800.00	-2,500.00	-18.12%	12,500.00	14,400.00	-1,900.00	-13.19%	11,900.00	-1,400.00	-11.76%		
4400-00 TSA/SECURITY																							0.0%	
4400-02 Terminal Lease	3,363.75	3,365.00	-1.25	-0.04%	10,091.25	10,095.00	-3.75	-0.04%	10,000.00	-1,018.75	-10.19%	3,363.75	3,360.00	3.75	0.11%	10,091.25	10,020.00	71.25	0.71%	10,000.00	10,000.00	0.00%		10.29%
4400-03 Security Print Cards	1,900.00	1,900.00	0.00	0.00%	21,500.00	21,500.00	0.00	0.00%	21,500.00	20,110.00	93.54%	1,910.00	2,000.00	-90.00	-4.50%	21,362.00	3,500.00	17,862.00	510.34%	22,000.00	12,888.00	58.58%		6.99%
Total 4400-00 TSA/SECURITY	5,263.75	5,265.00	-1.25	-0.02%	31,682.50	31,595.00	-87.50	-0.28%	31,500.00	-1,808.75	-5.74%	5,273.75	5,360.00	-86.25	-1.61%	31,453.25	13,520.00	17,933.25	132.61%	44,000.00	12,888.00	29.29%		
4520-00 INTEREST REVENUE																							161.17%	
4600-00 Interest Revenue - General	2,567.38	925.00	1,642.38	177.55%	6,990.47	2,000.00	4,990.47	249.54%	10,000.00	-1,000.00	-10.00%	925.02	125.00	800.02	640.02%	2,865.15	375.00	2,490.15	610.71%	1,000.00	1,865.15	186.51%		161.17%
Total 4520-00 INTEREST REVENUE	2,567.38	925.00	1,642.38	177.55%	6,990.47	2,000.00	4,990.47	249.54%	10,000.00	-1,000.00	-10.00%	925.02	125.00	800.02	640.02%	2,865.15	375.00	2,490.15	610.71%	1,000.00	1,865.15	186.51%		18.87%
Total Revenue	269,850.80	227,500.00	42,350.80	18.72%	725,673.01	704,635.00	21,038.01	2.99%	1,011,445.00	2,755,673.01	275.43%	227,086.78	222,208.00	4,883.78	2.2%	637,268.00	627,648.00	9,619.00	1.53%	1,011,445.00	1,011,445.00	0.00%		



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	Dec 17 Actual	Dec 17 Budget	Budget Remaining	% Remaining	Oct - Dec 17 Actual	Oct - Dec 17 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Dec 16 Actual	Dec 16 Budget	Budget Remaining	% Remaining	Oct - Dec 16 Actual	Oct - Dec 16 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes
"A" EXPENSES																								
5000-00 SALARIES																								
5000-01 Salaries - Airport Manager	12,864.32	11,700.00	-664.32	-5.68%	36,246.14	35,360.00	-1,146.56	-3.27%	140,000.00	134,152.42	-5,847.58	11,249.88	13,075.00	1,825.01	13.96%	33,749.99	39,225.00	5,475.01	13.96%	140,000.00	123,156.41	-16,843.59	7.4%	
5000-02 Salaries - Assistant Airport Manager	0.00	9,583.00	9,583.00	100.0%	0.00	28,748.00	28,748.00	100.00%	115,000.00	115,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	85,000.00	85,000.00	0.00	0.0%	
5010-00 Salaries-Contracts/Finance Adm	8,867.74	4,391.00	-4,767.74	-53.88%	25,997.40	25,173.00	-824.40	-3.27%	300,000.00	24,704.40	-275,295.60	8,306.14	7,992.22	-313.92	-3.84%	24,604.46	23,976.59	-628.09	-2.61%	81,000.00	71,305.89	-9,694.11	0.0%	
5010-01 Salaries - Office Asst	22,772.67	16,537.00	-6,235.67	-27.71%	68,679.01	49,611.00	-19,068.01	-26.46%	294,414.11	126,716.99	-167,697.12	16,546.02	15,750.33	-795.69	-5.05%	48,833.72	47,250.99	-1,582.73	-3.28%	249,004.00	190,170.21	-58,833.79	5.66%	
5020-00 Salaries - ARFF/OPS Manager	8,585.20	8,124.00	-461.20	-5.38%	25,843.02	24,372.00	-1,471.02	-6.04%	87,488.00	81,644.58	-5,843.42	8,033.06	7,992.22	-40.84	-0.51%	23,080.77	23,976.59	895.82	3.74%	81,000.00	71,815.89	-9,184.11	40.54%	
5030-00 Salaries - ARFF/OPS Specialist	34,460.32	33,422.75	-1,037.57	-3.01%	94,202.24	107,268.25	6,066.01	6.03%	431,871.00	358,479.79	-73,391.21	28,057.31	28,397.74	340.43	1.2%	80,788.77	85,193.18	4,404.41	5.19%	440,771.84	480,000.00	39,228.16	13.97%	
5040-00 Salaries-ASC/Sp Prjct./Ex. Asst	6,881.59	6,250.00	-641.59	-9.27%	19,758.85	18,750.00	-1,008.85	-5.38%	75,000.00	15,341.11	-59,658.89	5,973.06	6,250.00	276.94	4.43%	14,010.92	18,750.00	4,739.08	3.40%	75,000.00	54,889.06	-20,110.94	16.63%	
5050-00 Salaries - Seasonal - Snow Removal	1,088.00	7,600.00	6,512.00	85.68%	1,088.00	15,200.00	14,112.00	92.84%	18,000.00	16,812.00	-1,188.00	4,910.00	6,333.33	1,423.33	22.47%	9,262.00	18,999.99	9,737.99	51.29%	18,000.00	16,812.00	-1,188.00	9.7%	
5050-01 Salaries - Seasonal - Airport Hosts	0.00	3,500.00	3,500.00	100.0%	0.00	9,500.00	9,500.00	100.0%	1,500.00	1,500.00	0.00	3,570.00	0.00	-3,570.00	0%	3,570.00	0.00	-3,570.00	0%	0.00	3,570.00	0.00	-88.25%	
5050-02 Salaries - Merit Increase	0.00	4,700.00	4,700.00	100.0%	0.00	14,100.00	14,100.00	100.0%	14,000.00	14,000.00	0.00	0.00	3,291.12	3,291.12	100.0%	0.00	9,873.35	9,873.35	100.0%	14,000.00	14,000.00	0.00	-100.0%	
5060-01 Overtime - General	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0.0%	
5060-02 Overtime - Snow Removal	1,661.86	4,000.00	2,338.14	58.45%	1,763.48	6,000.00	4,236.52	70.61%	10,000.00	18,236.14	8,236.14	1,255.22	5,000.00	3,744.78	74.9%	1,255.22	5,000.00	3,744.78	74.9%	10,000.00	10,000.00	0.00	0.0%	
5060-04 OT - Security	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	1,000.00	1,000.00	0.00	0.00	2,500.00	2,500.00	100.0%	0.00	2,500.00	2,500.00	100.0%	1,000.00	1,000.00	0.00	40.52%	
5100-00 Retirement	11,277.21	12,441.00	1,163.79	9.35%	32,864.48	37,313.00	5,448.52	14.59%	143,282.00	131,907.01	-11,374.99	8,282.67	10,833.00	2,550.33	23.54%	21,367.85	32,499.00	9,131.15	28.1%	140,000.00	108,412.11	-31,587.89	0.0%	
5110-00 Social Security/Medicaid	6,378.24	8,198.00	1,819.76	22.2%	19,469.17	24,594.00	5,124.83	20.84%	98,974.00	78,306.74	-20,667.26	6,562.82	7,083.33	520.51	7.35%	18,165.02	21,249.99	3,084.97	14.52%	93,000.00	69,414.96	-23,585.04	30.09%	
5120-00 Life Insurance	138.49	166.00	27.51	17.78%	398.77	498.00	99.23	19.92%	2,000.00	1,600.71	-399.29	114.85	141.50	26.65	18.83%	374.07	424.90	50.83	11.80%	2,000.00	1,615.93	-384.07	7.18%	
5130-00 Medical Insurance	15,099.97	18,375.00	3,275.03	17.82%	42,033.49	55,175.00	13,141.51	23.82%	220,500.00	179,411.51	-41,088.49	12,265.96	17,500.00	5,234.04	29.91%	35,944.36	52,500.00	16,555.64	31.53%	210,000.00	174,235.84	-35,764.16	6.74%	
5160-00 Workman's Compensation	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	18,000.00	18,000.00	0.00	17.09%	
5170-00 Unemployment Claims	0.00	0.00	0.00	0%	121.32	0.00	-121.32	0%	0.00	-121.32	-121.32	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0.0%	
Total "A" EXPENSES	129,583.61	152,987.75	23,404.14	15.30%	366,014.82	450,500.00	84,485.18	18.80%	1,798,080.00	1,371,541.80	-426,538.20	115,127.10	132,139.79	17,012.69	12.87%	370,937.37	393,429.15	22,491.78	5.97%	3,794,333.44	3,241,235.06	-553,098.38	14.04%	



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	Dec 17 Actual	Dec 17 Budget	Budget Remaining	% Remaining	Oct - Dec 17 Actual	Oct - Dec 17 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Dec 16 Actual	Dec 16 Budget	Budget Remaining	% Remaining	Oct - Dec 16 Actual	Oct - Dec 16 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes
"B" EXPENSES - ADMINISTRATIVE																								
6000-00 TRAVEL EXPENSE																							-15.73%	
6000-01 Travel	0.00	1,410.00	1,410.00	100.0%	2,077.94	4,730.00	2,652.06	56.08%	17,000.00	14,372.08	84.57%	1,311.32	1,500.00	188.68	12.58%	2,406.52	3,500.00	1,093.48	31.24%	11,000.00	9,593.48	87.21%	-15.73%	
Total 6000-00 TRAVEL EXPENSE	0.00	1,410.00	1,410.00	100.00%	2,077.94	4,730.00	2,652.06	56.08%	17,000.00	14,372.08	84.57%	1,311.32	1,500.00	188.68	12.58%	2,406.52	3,500.00	1,093.48	31.24%	11,000.00	9,593.48	87.21%	-15.73%	
6000-00 SUPPLIES/EQUIPMENT EXPENSE																							-3.98%	
6010-01 Supplies - Office	320.96	900.00	579.04	64.34%	2,504.64	2,504.00	0.64	0.04%	11,000.00	8,455.39	77.23%	1,276.87	1,200.00	-76.87	-6.41%	2,609.52	2,500.00	-108.52	-4.34%	11,000.00	10,301.49	93.65%	-3.98%	
6010-03 Supplies - Computer	202.09	300.00	97.91	32.64%	543.57	500.00	43.57	8.71%	1,800.00	2,056.43	114.25%	0.00	0.00	0.00	0%	407.98	400.00	-7.98	-2.0%	0.00	-207.98	-9%	83.23%	
Total 6010-00 SUPPLIES/EQUIPMENT EXPENSE	523.05	1,200.00	676.95	56.41%	3,048.21	3,004.00	44.21	1.47%	12,800.00	10,511.82	81.34%	1,276.87	1,200.00	-76.87	-6.41%	3,016.50	2,900.00	-116.50	-4.02%	11,000.00	9,943.50	90.40%	-1.05%	
6020-00 INSURANCE																							-39.0%	
6020-01 Insurance - Liability	0.00	0.00	0.00	0%	7,133.00	12,400.00	5,267.00	42.50%	11,400.00	5,334.00	47.00%	0.00	0.00	0.00	0%	11,640.00	10,400.00	-1,240.00	-10.68%	10,000.00	1,240.00	12.40%	-39.0%	
6020-02 Insurance - Public Officials	0.00	0.00	0.00	0%	12,475.00	5,750.00	-6,725.00	-116.78%	5,750.00	-6,725.00	-116.78%	0.00	0.00	0.00	0%	5,402.26	5,600.00	197.74	3.53%	1,400.00	187.74	13.41%	130.0%	
6020-03 Insurance-Bldg/Unlic Veh /Prop	0.00	0.00	0.00	0%	5,575.00	10,600.00	5,025.00	47.40%	10,000.00	14,025.00	140.25%	2,499.60	0.00	-2,499.60	0%	39,509.60	40,500.00	990.40	2.46%	40,500.00	100.40	0.25%	-85.89%	
6020-04 Insurance - Licensed Vehicles	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	6,239.00	7,000.00	761.00	10.87%	7,000.00	761.00	10.87%	-100.0%	
Total 6020-00 INSURANCE	0.00	0.00	0.00	0%	25,183.00	28,750.00	3,567.00	12.41%	27,150.00	18,609.00	68.54%	2,499.60	0.00	-2,499.60	0%	62,790.86	63,500.00	709.14	1.12%	63,500.00	709.14	1.12%	-69.44%	
6030-00 UTILITIES																							4.83%	
6030-01 Utilities - Gas/Terminal	1,668.00	3,000.00	1,332.00	44.4%	5,008.00	2,980.00	2,028.00	68.05%	9,300.00	4,381.00	47.11%	2,978.64	3,000.00	21.36	0.71%	3,843.89	7,000.00	3,156.11	45.09%	20,000.00	16,156.11	80.78%	-20.18%	
6030-02 Utilities - Gas/Maintenance	735.00	1,245.00	510.00	40.96%	2,205.00	1,970.00	235.00	11.93%	8,500.00	4,311.20	50.72%	1,231.93	1,500.00	268.07	17.87%	1,935.13	2,500.00	564.87	22.59%	20,000.00	4,664.87	23.32%	-76.68%	
6030-03 Utilities - Elec./Runway&PAI	724.25	765.00	40.75	5.33%	1,974.84	2,045.00	70.16	3.43%	7,500.00	5,605.34	74.74%	765.00	600.00	-165.00	-27.5%	2,841.30	1,700.00	-1,141.30	-67.13%	7,000.00	4,858.70	69.55%	-3.26%	
6030-04 Utilities - Elec./Office/Maint	783.49	980.00	196.51	20.05%	2,372.50	2,760.00	387.50	14.04%	10,000.00	8,142.30	81.42%	978.95	1,100.00	121.05	11.0%	2,480.57	3,000.00	519.43	17.31%	11,000.00	8,119.43	73.81%	-6.17%	
6030-05 Utilities - Electric/Terminal	3,458.48	3,820.00	361.52	9.46%	9,833.95	9,250.00	583.95	6.31%	42,000.00	41,153.85	97.99%	3,819.45	4,000.00	180.55	4.51%	9,847.61	9,500.00	-347.61	-3.65%	40,000.00	35,302.39	88.26%	-10.44%	
6030-06 Utilities - Telephone	1,265.55	2,390.00	1,124.45	47.05%	3,807.15	4,315.00	507.85	11.77%	14,000.00	11,077.81	79.13%	2,387.47	2,000.00	-387.47	-19.37%	4,311.73	3,500.00	-811.73	-23.19%	12,000.00	1,688.27	14.07%	-11.7%	
6030-07 Utilities - Water	47.44	50.00	2.56	5.12%	404.40	210.00	194.40	92.57%	6,750.00	4,700.54	69.64%	50.04	100.00	49.96	49.96%	205.86	300.00	94.14	31.35%	1,000.00	1,294.14	129.41%	30.41%	
6030-08 Utilities - Garbage Removal	704.18	870.00	165.82	19.06%	2,012.80	2,040.00	27.20	1.33%	8,000.00	7,803.12	97.54%	868.68	500.00	-368.68	-73.74%	2,950.77	2,500.00	-450.77	-18.03%	10,000.00	1,949.23	19.49%	-31.78%	
6030-09 Utilities - Sewer	333.83	280.00	53.83	19.23%	1,005.49	820.00	185.49	22.62%	5,175.00	3,175.51	61.36%	278.95	350.00	71.05	20.3%	816.25	1,050.00	233.75	22.26%	4,000.00	3,181.11	79.53%	-20.4%	
6030-11 Utilities - Electric/Tower	591.13	585.00	-6.13	-1.05%	1,540.52	1,345.00	195.52	14.53%	5,700.00	4,229.44	74.38%	581.59	500.00	-81.59	-16.31%	1,887.04	1,500.00	-387.04	-25.80%	6,000.00	4,812.96	80.22%	-25.24%	
6030-12 Utilities - Elec./Bridg/Hght	39.26	45.00	5.74	12.76%	107.72	125.00	17.28	13.82%	800.00	782.28	97.79%	44.06	55.00	10.94	19.89%	119.85	165.00	45.15	27.36%	100.00	180.15	180.15%	80.15%	
6030-15 Utilities - Elec/AWOS	336.14	250.00	86.14	34.46%	835.80	780.00	55.80	7.17%	3,070.00	1,174.20	38.25%	249.49	250.00	-0.51	-0.2%	766.91	750.00	-16.91	-2.26%	1,000.00	1,216.91	121.69%	21.69%	
6030-16 Utilities - Elec Wind Cone	10.92	12.00	1.08	9.0%	30.28	40.00	9.72	24.30%	1,000.00	989.12	98.91%	11.24	12.50	1.26	10.08%	32.12	37.50	5.38	14.35%	100.00	117.88	117.88%	17.88%	
6030-17 Utilities - Elec/Gas- Hangar	552.95	375.00	177.95	47.45%	1,058.20	1,075.00	16.80	1.56%	6,000.00	1,013.80	16.89%	147.96	15.00	-132.96	-88.64%	252.58	45.00	-207.58	-46.35%	0.00	0.00	0%	0.0%	
6030-18 Utilities - Lubricant Wrt. Dspl	222.64	0.00	-222.64	0%	222.64	0.00	-222.64	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
Total 6030-00 UTILITIES	11,473.26	14,667.00	3,193.74	21.78%	32,497.01	32,170.00	327.01	1.02%	115,175.00	102,973.98	89.40%	14,393.45	13,942.50	-450.95	-3.23%	30,942.31	33,547.50	2,605.19	7.77%	125,170.00	95,031.49	75.90%	-4.83%	
6040-00 SERVICE PROVIDER																							0.0%	
6040-01 Service Provider - General	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
6040-02 Service Provider - Term. Services	147.39	2,520.00	2,372.61	94.15%	1,042.17	3,110.00	2,067.83	66.49%	6,715.00	5,271.89	78.37%	492.39	1,425.00	932.61	65.45%	1,477.17	4,255.00	2,777.83	65.28%	17,000.00	15,821.84	93.07%	-29.45%	
6040-03 Service Provider - AOB Services	3,881.50	2,625.00	-1,243.50	-47.37%	11,180.61	7,105.00	4,075.61	57.36%	41,070.00	34,980.39	85.19%	1,904.00	1,985.00	81.00	4.08%	5,512.01	5,935.00	422.99	7.13%	11,000.00	10,387.39	94.43%	-5.57%	
6040-04 Service Provider - Operations	0.00	0.00	0.00	0%	12,850.00	12,850.00	0.00	0.00%	12,850.00	0.00	0.00%	2,172.00	85.00	-2,087.00	-2,455.29%									

Friedman Memorial Airport Budget Performance Summary by Month - Operational December 2017																								
	Dec-17 Actual	Dec-17 Budget	Budget Remaining	% Remaining	Oct-Dec-17 Actual	Oct-Dec-17 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Dec-16 Actual	Dec-16 Budget	Budget Remaining	% Remaining	Oct-Dec-16 Actual	Oct-Dec-16 Budget	Budget Remaining	% Remaining	Actual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes
6060-00 MAINTENANCE-OFFICE EQUIPMENT																								
6060-04 Maint-Office Equip./Ben	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
6060-04 Maintenance - Copier	194.40	100.00	-94.40	-94.4%	504.23	600.00	95.77	15.95%	1,750.00	1,345.77	76.89%	75.73	180.00	74.27	41.26%	514.05	600.00	85.95	14.33%	1,500.00	1,345.95	90.06%	-1.91%	
6060-05 Maintenance - Phone	0.00	1,250.00	1,250.00	100.0%	0.00	1,250.00	1,250.00	100.0%	1,250.00	1,250.00	100.0%	1,215.00	1,500.00	285.00	19.0%	1,215.00	1,500.00	285.00	19.0%	1,500.00	1,215.00	81.0%	-100.0%	
Total 6060-00 MAINTENANCE-OFFICE EQUIPMENT	194.40	1,350.00	1,155.60	85.60%	504.23	1,850.00	1,345.77	72.74%	4,000.00	3,495.77	87.39%	1,290.73	1,650.00	359.27	21.77%	1,729.05	2,100.00	370.95	17.66%	4,000.00	3,215.95	80.4%	-70.84%	
6070-00 RENT/LEASE OFFICE EQUIPMENT																								
6070-02 Rent/Lease - Postage Meter	0.00	350.00	350.00	100.0%	312.00	350.00	38.00	10.86%	1,400.00	1,361.80	97.21%	312.00	350.00	38.00	10.86%	312.00	350.00	38.00	10.86%	1,400.00	1,361.80	97.21%	0.0%	
Total 6070-00 RENT/LEASE OFFICE EQUIPMENT	0.00	350.00	350.00	100.00%	312.00	350.00	38.00	10.86%	1,400.00	1,361.80	97.21%	312.00	350.00	38.00	10.86%	312.00	350.00	38.00	10.86%	1,400.00	1,361.80	97.21%	0.0%	
6080-00 DUES/MEMBERSHIPS/PUBLICATIONS E																								
6080-01 Dues/Memberships/Publications	267.48	100.00	-167.48	-167.48%	1,202.34	3,600.00	2,397.66	66.60%	11,000.00	11,797.66	107.25%	158.13	500.00	341.87	68.37%	2,583.64	4,000.00	1,416.36	35.41%	11,000.00	12,416.36	112.88%	-53.46%	
6080-04 Airport Marketing	3,103.57	1,665.00	-1,438.57	-86.4%	11,510.52	4,815.00	-6,555.52	-136.30%	20,000.00	3,444.48	17.22%	1,604.12	2,000.00	395.88	19.79%	7,360.12	8,000.00	639.88	8.0%	20,000.00	12,214.60	61.07%	56.39%	
Total 6080-00 DUES/MEMBERSHIPS/PUBLICATIONS E	3,371.05	1,765.00	-1,606.05	-90.99%	12,712.86	8,415.00	-4,297.14	-51.06%	31,000.00	25,242.14	81.44%	1,762.25	2,500.00	737.75	29.51%	9,943.76	12,000.00	2,056.24	17.14%	31,000.00	23,229.40	74.93%	27.85%	
6090-00 POSTAGE																								
6090-01 Postage/Courier Service	90.91	200.00	109.09	54.55%	248.05	500.00	251.95	50.39%	2,000.00	1,751.95	87.59%	200.00	165.00	-35.00	-21.21%	591.14	450.00	-141.14	-31.36%	2,000.00	1,801.85	90.09%	-40.97%	
Total 6090-00 POSTAGE	90.91	200.00	109.09	54.55%	248.05	500.00	251.95	50.39%	2,000.00	1,751.95	87.59%	200.00	165.00	-35.00	-21.21%	591.14	450.00	-141.14	-31.36%	2,000.00	1,801.85	90.09%	-40.97%	
6100-00 EDUCATION/TRAINING																								
6100-01 Education/Training - Admin	0.00	1,250.00	1,250.00	100.0%	0.00	2,750.00	2,750.00	100.0%	11,000.00	11,000.00	100.0%	2,763.00	1,250.00	-1,513.00	-121.04%	2,684.00	3,750.00	-1,066.00	-28.43%	11,000.00	11,314.00	102.85%	-100.0%	
6100-02 Education/Training - OPS	0.00	0.00	0.00	0%	0.00	5,000.00	5,000.00	100.0%	10,000.00	10,000.00	100.0%	0.00	0.00	0.00	0%	1,271.16	1,750.00	-478.84	-27.36%	1,000.00	228.84	22.88%	-100.0%	
6100-03 Education/Training - ARFF	2,190.92	3,000.00	809.08	26.97%	2,188.77	4,000.00	1,811.23	45.28%	11,000.00	12,888.23	117.17%	2,188.56	2,500.00	311.44	12.46%	2,887.81	6,000.00	3,112.19	51.03%	11,000.00	16,000.23	145.45%	-26.48%	
6100-04 Bst/Train - ARFF Trienn Drill	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.0%	0.0%	
6100-05 Education - Noise Abatement	0.00	0.00	0.00	0%	0.00	1,250.00	1,250.00	100.0%	2,500.00	2,188.00	87.52%	0.00	835.00	835.00	100.0%	1,995.00	2,485.00	-490.00	-19.72%	10,000.00	9,693.00	96.93%	-100.0%	
6100-06 Education - Security	0.00	0.00	0.00	0%	0.00	1,250.00	1,250.00	100.0%	5,000.00	4,000.00	80.0%	0.00	835.00	835.00	100.0%	0.00	2,485.00	2,485.00	100.0%	10,000.00	10,000.00	100.0%	0.0%	
6100-07 Education - Public Outreach	741.78	1,000.00	258.22	25.82%	741.78	3,000.00	2,258.22	75.27%	11,000.00	11,718.22	106.53%	0.00	0.00	0.00	0%	1,502.92	0.00	-1,502.92	0%	0.00	-1,502.92	0%	-50.64%	
6100-08 Education/Training - HFD Coop	0.00	0.00	0.00	0%	0.00	1,500.00	1,500.00	100.0%	5,000.00	5,000.00	100.0%	0.00	0.00	0.00	0%	557.50	0.00	-557.50	0%	0.00	-557.50	0%	-100.0%	
6100-09 Education - SAAC	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
Total 6100-00 EDUCATION/TRAINING	2,932.70	5,250.00	2,317.30	44.14%	5,780.55	11,750.00	5,969.45	50.81%	34,500.00	34,498.24	99.73%	4,951.56	5,420.00	468.44	8.64%	15,020.38	16,470.00	1,449.62	8.80%	42,500.00	42,771.83	101.81%	-56.92%	
6110-00 CONTRACTS																								
6110-01 Contracts - General	0.00	0.00	0.00	0%	0.00	100.00	100.00	100.0%	1,000.00	1,000.00	100.0%	0.00	0.00	0.00	0%	125.00	0.00	-125.00	0%	0.00	125.00	0%	-100.0%	
6110-02 Contracts - FMAA	3,500.00	3,500.00	0.00	0.0%	10,500.00	10,500.00	0.00	0.0%	42,000.00	11,500.00	27.38%	3,500.00	3,500.00	0.00	0.0%	10,500.00	10,500.00	0.00	0.0%	42,000.00	11,500.00	27.38%	0.0%	
6110-03 Contracts - FBO/Fee Collection	4,900.00	4,900.00	0.00	0.0%	14,700.00	14,700.00	0.00	0.0%	58,000.00	44,300.00	76.38%	4,900.00	4,900.00	0.00	0.0%	14,700.00	14,700.00	0.00	0.0%	58,000.00	44,300.00	76.38%	0.0%	
6110-06 Contracts - Eccles Tree Lights	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	17,500.00	39,000.00	-21,500.00	-41.67%	30,000.00	18,500.00	61.67%	-100.0%	
Total 6110-00 CONTRACTS	8,400.00	8,400.00	0.00	0.00%	25,200.00	25,200.00	0.00	0.0%	100,000.00	76,800.00	76.80%	8,400.00	8,400.00	0.00	0.0%	42,625.00	54,200.00	-11,575.00	-26.89%	130,000.00	94,300.00	72.54%	-41.18%	
6120-00 PERMITS																								
6120-01 Permits - General	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	25.00	25.00	100.0%	0.00	25.00	25.00	100.0%	0.00	0.00	0.0%	0.0%	
6120-02 Permits - COH Impact Fee	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	835.00	835.00	100.0%	0.00	2,485.00	2,485.00	100.0%	10,000.00	10,000.00	100.0%	0.0%	
Total 6120-00 PERMITS	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	860.00	860.00	100.0%	0.00	2,510.00	2,510.00	100.0%	10,000.00	10,000.00	100.0%	0.0%	
6130-00 MISCELLANEOUS EXPENSES																								
6130-01 Misc - General	4,984.04	4,500.00	-484.04	-10.76%	8,136.27	6,470.00	-1,666.27	-25.75%	22,580.00	5,843.73	25.88%	4,206.60	1,250.00	-2,956.60	-236.53%	5,974.38	2,750.00	-3,224.38	-117.26%	9,000.00	3,775.62	41.96%	19.77%	
6140-00 Bank Fees	401.84	75.00	-326.84	-43.59%	543.07	150.00	-393.07	-26.20%	1,500.00	596.93	39.79%	24.00	250.00	226.00	90.4%	45.00	750.00	705.00	93.3%	1,000.00	1,041.93	104.19%	1,033.0%	\$30 Bank Rec. Service Charge Entered After October '17 Closing
Total 6130-00 MISCELLANEOUS EXPENSES	5,385.88	4,575.00	-810.88	-17.72%	8,679.34	6,620.00	-2,059.34	-31.32%	24,080.00	6,440.66	26.75%	4,230.60	1,500.00	-2,730.60	-182.04%	6,019.38	3,500.00	-2,519.38	-71.98%	10,000.00	6,817.55	68.18%	21.9%	
Total "B" EXPENSES - ADMINISTRATIVE	85,885.98	63,392.00	-22,493.98	-35.59%	218,942.52	205,235.00	-13,707.52	-6.67%	725,880.00	697,812.44	95.45%	49,355.27	53,470.00	4,114.73	7.7%	229,033.42	252,610.00	23,576.58	9.33%	707,000.00	682,114.88	96.48%	2.22%	



Friedman Memorial Airport
Budget Performance Summary by Month - Operational
December 2017

	Dec 17 Actual	Dec 17 Budget	Budget Remaining	% Remaining	Oct - Dec 17 Actual	Oct - Dec 17 Budget	Budget Spending	% Remaining	Annual Budget	Budget Remaining	% Remaining	Dec 16 Actual	Dec 16 Budget	Budget Remaining	% Remaining	Oct - Dec 16 Actual	Oct - Dec 16 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes
"B" EXPENSES - OPERATIONAL																								
6500-00 SUPPLIES/EQUIPMENT-ARFF/OPERATI																							-28.39%	
6500-01 Supplies/Equipment - General	116.57	585.00	701.57	119.93%	1,388.88	1,755.00	1,346.11	77.58%	7,000.00	8,010.00	91.48%	72.98	200.00	127.07	63.54%	544.43	600.00	55.57	9.26%	7,000.00	7,955.57	78.22%	332.51%	
6500-02 Supplies/Equipment - Tools	1,023.68	835.00	-188.66	-22.59%	1,750.14	2,450.00	784.86	32.24%	10,000.00	8,246.88	82.47%	0.00	1,025.00	1,025.00	100.00%	243.92	3,075.00	2,831.08	92.07%	11,000.00	12,735.08	99.26%	5,881.28%	
6500-03 Supplies/Equipment - Clothing	0.00	0.00	0.00	0%	1,679.64	1,500.00	1,820.36	121.36%	0.00	0.00	0.00	0.00	2,500.00	2,500.00	100.00%	28.46	6,000.00	5,971.54	99.53%	20,000.00	9,971.54	44.87%	28.65%	
6500-04 Supplies/Equipment - Janitorial	1,293.29	1,550.00	256.71	16.56%	4,154.71	4,025.00	-129.71	-3.22%	10,000.00	15,844.28	158.44%	1,566.48	1,675.00	108.52	6.48%	3,095.47	4,975.00	1,889.53	37.98%	20,000.00	18,934.23	94.67%	104.35%	
Total 6500-00 SUPPLIES/EQUIPMENT-ARFF/OPERATI	2,200.58	2,970.00	769.62	25.91%	7,973.45	11,745.00	4,770.67	40.63%	45,000.00	57,125.82	126.95%	1,639.41	5,400.00	3,760.59	69.64%	3,802.20	14,650.00	10,747.72	73.35%	43,000.00	42,007.71	97.69%		
6505-00 EQUIP/VEHICLE - LEASE/RENTAL																							0.0%	
6505-01 General	1,860.00	11,000.00	-9,140.00	-83.09%	4,100.00	11,600.00	-5,800.00	-50.00%	11,000.00	-10,880.00	-98.91%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
Total 6505-00 EQUIP/VEHICLE - LEASE/RENTAL	1,860.00	11,000.00	-9,140.00	-83.09%	4,100.00	11,600.00	-5,800.00	-50.00%	11,000.00	-10,880.00	-98.91%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
6510-00 FUEL/LUBRICANTS																							0.0%	
6510-01 General	0.00	165.00	165.00	100.00%	0.00	495.00	495.00	100.00%	2,000.00	2,000.00	100.00%	0.00	85.00	85.00	100.00%	0.00	235.00	235.00	100.00%	1,000.00	1,000.00	100.00%	0.0%	
6510-02 Fuel	1,616.07	6,000.00	4,383.93	73.07%	6,418.33	12,600.00	5,651.67	44.85%	41,000.00	34,441.87	84.01%	221.84	15,000.00	14,778.16	98.52%	221.84	17,000.00	16,778.16	98.71%	34,000.00	11,778.16	34.64%	1,448.15%	
6510-03 Lubricants	0.00	0.00	0.00	0%	0.00	1,250.00	1,250.00	100.00%	1,000.00	1,000.00	100.00%	11,022.93	0.00	-11,022.93	0%	13,193.90	0.00	-13,193.90	0%	1,000.00	10,193.90	1019.39%	-100.0%	
Total 6510-00 FUEL/LUBRICANTS	1,616.07	6,165.00	4,548.93	78.79%	6,418.33	12,745.00	7,425.67	58.28%	42,000.00	45,441.87	108.19%	11,244.77	15,085.00	3,840.23	25.46%	13,415.74	17,235.00	3,819.26	22.18%	40,000.00	16,944.26	42.36%	53.2%	
6520-00 VEHICLES/MAINTENANCE																							0.0%	
6520-01 R/M Equipment - General	68.59	165.00	96.41	58.43%	355.42	11,525.00	11,169.58	97.37%	10,340.00	15,164.88	147.28%	0.00	165.00	165.00	100.00%	0.00	495.00	495.00	100.00%	1,000.00	1,000.00	100.00%	0.0%	
6520-02 R/M '93 Schmitt Snow	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
6520-06 R/M Equipment - '85 Ford Dump	0.00	0.00	0.00	0%	0.00	250.00	250.00	100.00%	800.00	300.00	37.50%	79.99	500.00	420.01	84.0%	275.99	750.00	474.01	63.2%	1,000.00	724.01	72.4%	-100.0%	
6520-08 R/M Equip - '96 Tiger Tractor	0.00	250.00	250.00	100.00%	136.51	1,400.00	1,263.49	90.25%	2,750.00	2,613.49	95.04%	0.00	200.00	200.00	100.00%	23.00	700.00	677.00	96.71%	1,500.00	1,477.00	98.47%	493.57%	
6520-09 R/M Equip - '96 Oshkosh Swp	0.00	275.00	275.00	100.00%	489.16	9,175.00	8,685.84	94.67%	9,725.00	8,215.54	84.57%	0.00	300.00	300.00	100.00%	0.00	2,200.00	2,200.00	100.00%	1,000.00	1,000.00	100.00%	0.0%	
6520-13 R/M Equip - Crafco Crack Fir	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	88.25	0.00	-88.25	0%	1,851.63	0.00	-1,851.63	0%	0.00	-1,851.63	-100.0%	-100.0%	
6520-17 R/M Equip '01 Case 921 Ldr	496.44	200.00	-296.44	-148.22%	396.44	1,300.00	903.56	69.50%	1,375.00	1,478.56	107.54%	0.00	100.00	100.00	100.00%	0.00	700.00	700.00	100.00%	1,000.00	1,000.00	100.00%	0.0%	
6520-18 R/M Equip '97 Chevy Blazer	0.00	75.00	75.00	100.00%	0.00	150.00	150.00	100.00%	800.00	900.00	112.50%	94.46	75.00	-19.46	-25.95%	1,299.10	150.00	-1,149.10	-766.07%	1,000.00	-299.10	-29.91%	-100.0%	
6520-19 R/M Equip '02 Ford F-150 PU	0.00	0.00	0.00	0%	0.00	250.00	250.00	100.00%	0.00	0.00	0%	0.00	150.00	150.00	100.00%	23.00	400.00	377.00	94.25%	1,000.00	623.00	62.3%	-61.02%	
6520-20 R/M Equip - '02 Kodiak Blower	0.00	150.00	150.00	100.00%	3,905.42	435.00	3,470.42	-79.78%	-715.00	-4,285.42	-983.82%	154.88	150.00	-4.88	-3.25%	177.88	550.00	372.12	67.66%	1,000.00	622.12	62.21%	-61.02%	
6520-24 R/M Equip - '01 Ford F-250	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	270.00	250.00	-20.00	-8.0%	270.00	500.00	230.00	46.0%	1,000.00	1,000.00	100.00%	0.0%	
6520-25 R/M Equip - '04 Batts De-Ice	0.00	250.00	250.00	100.00%	53.52	500.00	446.48	89.29%	1,000.00	946.48	94.64%	0.00	500.00	500.00	100.00%	0.00	1,000.00	1,000.00	100.00%	1,000.00	0.00	0.00%	-100.0%	
6520-28 R/M Equip - '06 Case 621 Loader	0.00	200.00	200.00	100.00%	0.00	500.00	500.00	100.00%	1,000.00	1,000.00	100.00%	1,890.43	200.00	-1,690.43	-845.22%	2,371.54	650.00	-1,721.54	-264.88%	1,000.00	-721.54	-72.15%	-100.0%	
6520-29 R/M Equip - '10 Wausu Broom/ Plow	0.00	500.00	500.00	100.00%	9,740.48	9,100.00	640.48	7.04%	21,700.00	12,638.23	58.24%	0.00	500.00	500.00	100.00%	0.00	2,600.00	2,600.00	100.00%	1,000.00	1,600.00	160.00%	0.0%	
6520-30 R/M Equip -'05 Ford F-350	0.00	250.00	250.00	100.00%	6.50	500.00	493.50	98.70%	1,500.00	1,006.50	67.10%	542.92	0.00	-542.92	0%	2,484.15	1,900.00	-584.15	-30.74%	1,000.00	-584.15	-58.41%	-88.8%	
6520-31 R/M Equip - '10 Oshkosh Blower	0.00	0.00	0.00	0%	279.30	1,800.00	1,520.70	84.48%	1,000.00	1,000.00	100.00%	1,158.83	100.00	-1,058.83	-1058.83%	1,289.06	200.00	-1,089.06	-544.53%	1,000.00	-89.06	-8.91%	-99.63%	
6520-32 R/M Equip - '09 Mini Truck	4.77	0.00	-4.77	0%	4.77	100.00	95.23	95.23%	200.00	105.23	52.61%	0.00	0.00	0.00	0%	0.00	1,400.00	1,400.00						



Friedman Memorial Airport
Budget Performance Summary by Month - Operational
December 2017

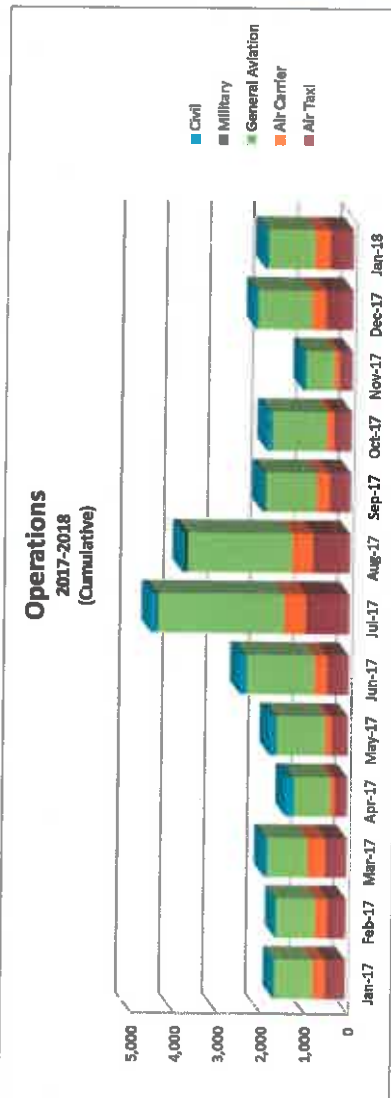
	Dec. 17 Actual	Dec. 17 Budget	Budget Remaining	% Remaining	Oct - Dec. 17 Actual	Oct - Dec. 17 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Dec. 16 Actual	Dec. 16 Budget	Budget Remaining	% Remaining	Oct - Dec. 16 Actual	Oct - Dec. 16 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes
6550-00 REPAIRS/MAINTENANCE - AIRSIDE	0.00																							
6550-01 R/M - General	29.91	0.00	-29.91	0%	29.91	2,500.00	2,470.09	98.82%	1,000.00	4,970.09	98.40%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	1,000.00	1,000.00	100.0%	0.0%	
6550-02 R/M - Airfield/Runway	7,517.00	15,000.00	7,483.00	49.89%	20,034.58	40,000.00	19,965.42	24.92%	100,000.00	69,941.41	69.94%	17,006.26	11,500.00	-5,506.26	-47.88%	35,311.76	33,500.00	-1,811.26	-5.43%	30,000.00	34,486.19	114.95%	-14.94%	
6550-04 R/M - Lights	4,860.22	1,000.00	-3,860.22	-386.02%	5,799.85	3,000.00	-2,799.85	-93.33%	12,000.00	6,340.15	52.83%	525.00	500.00	-25.00	-5.0%	3,895.91	3,500.00	-395.11	-11.29%	10,000.00	8,524.19	85.24%	47.65%	
Total 6550-00 REPAIRS/MAINTENANCE - AIRSIDE	12,407.13	16,000.00	3,592.87	22.46%	35,824.31	45,500.00	9,675.69	21.27%	112,000.00	81,171.64	72.47%	17,531.26	12,000.00	-5,531.26	-46.09%	39,207.67	37,000.00	-2,207.67	-5.97%	31,000.00	31,701.38	102.26%	-8.69%	
6551-00 REPAIRS/MAINTENANCE - LANDSIDE																								
6551-01 R/M - General	0.00	0.00	0.00	0%	0.00	750.00	750.00	100.00%	1,500.00	1,500.00	100.00%	0.00	165.00	165.00	100.0%	0.00	695.00	695.00	100.0%	1,000.00	695.00	69.50%	0.0%	
6551-02 R/M - Parking Lot	453.54	650.00	196.46	30.22%	2,874.46	1,950.00	-924.46	-47.41%	3,000.00	1,425.54	47.52%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.0%	0.0%	
6551-03 R/M - Landscaping	0.00	0.00	0.00	0%	648.50	2,000.00	1,351.50	67.58%	11,000.00	14,351.50	94.01%	0.00	335.00	335.00	100.0%	1,301.19	965.00	-336.19	-34.84%	4,000.00	3,034.31	75.86%	-50.16%	
Total 6551-00 REPAIRS/MAINTENANCE - LANDSIDE	453.54	650.00	196.46	30.22%	3,022.96	4,700.00	1,677.04	35.68%	15,500.00	12,477.04	80.49%	0.00	500.00	500.00	100.0%	1,301.19	965.00	-336.19	-34.84%	4,000.00	3,034.31	75.86%	-50.16%	
6560-00 SECURITY EXPENSE																								
6560-01 Security - General	0.00	0.00	0.00	0%	1,700.00	10,000.00	8,300.00	83.00%	10,000.00	8,300.00	83.00%	2,616.01	4,165.00	1,548.99	37.19%	11,443.37	12,485.00	1,041.63	8.42%	30,000.00	30,304.41	101.01%	-84.62%	
6560-02 Security - Law Enf. Off. (LEO)	272.00	0.00	-272.00	0%	916.00	10,000.00	9,084.00	90.84%	10,000.00	9,168.00	91.68%	272.00	735.00	463.00	62.99%	816.00	2,185.00	1,369.00	62.65%	5,000.00	4,384.00	87.68%	0.0%	
6560-03 Security - Subscription License	3,725.00	0.00	-3,725.00	0%	7,875.00	50,440.00	42,565.00	84.52%	10,440.00	30,544.00	86.51%	3,550.00	0.00	-3,550.00	0%	10,650.00	4,000.00	-6,650.00	-66.25%	3,000.00	7,454.00	248.47%	-26.06%	
6560-04 Security - Perim./Access/CCTV	123.00	0.00	-123.00	0%	6,055.42	27,800.00	21,744.58	78.22%	17,800.00	11,754.57	66.04%	2,359.62	8,350.00	5,990.38	71.74%	2,359.62	24,850.00	22,490.38	90.55%	100,000.00	97,840.38	97.84%	156.88%	
6560-05 Security - Professional Serv.	0.00	0.00	0.00	0%	0.00	22,500.00	22,500.00	100.00%	11,500.00	22,500.00	100.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.0%	0.0%	
6560-06 Security - Prof. Services/IT	125.00	0.00	-125.00	0%	500.00	12,000.00	11,500.00	95.83%	12,000.00	11,500.00	95.83%	0.00	1,042.50	1,042.50	100.0%	0.00	3,117.50	3,117.50	100.0%	11,500.00	11,500.00	100.0%	0.0%	
Total 6560-00 SECURITY EXPENSE	4,245.00	0.00	-4,245.00	0%	16,096.42	150,540.00	134,443.58	89.32%	110,540.00	113,540.57	93.66%	8,797.63	14,292.50	5,494.87	38.45%	25,268.59	48,647.50	23,378.91	48.26%	170,000.00	169,314.41	99.59%	-82.78%	
6570-00 REPAIRS/MAINT - AERONAUTICAL EQU																								
6570-01 R/M Aeronautical Equip - NDB/DME	0.00	0.00	0.00	0%	2,968.30	3,250.00	1,190.80	36.95%	10,000.00	7,940.80	79.41%	0.00	0.00	0.00	0%	2,309.20	2,250.00	-59.20	-2.63%	4,000.00	4,480.80	112.02%	-17.93%	
6570-02 R/M Aeron. Equip. - Tower	0.00	0.00	0.00	0%	1,767.39	2,790.00	992.61	35.58%	8,000.00	6,240.37	78.01%	0.00	0.00	0.00	0%	1,609.80	3,750.00	2,140.20	57.07%	1,000.00	3,430.40	343.04%	5.25%	
6570-04 R/M Aeron. Equip. - AWOS/ATS	0.00	0.00	0.00	0%	2,098.20	3,250.00	1,151.80	35.44%	10,000.00	7,840.80	78.41%	0.00	0.00	0.00	0%	2,569.20	2,250.00	-319.20	-14.19%	6,000.00	6,430.80	107.18%	-19.85%	
Total 6570-00 REPAIRS/MAINT - AERONAUTICAL EQU	0.00	0.00	0.00	0%	5,873.71	9,250.00	3,374.27	36.48%	28,000.00	22,022.00	78.65%	0.00	0.00	0.00	0%	6,488.20	8,250.00	-1,761.80	-21.36%	20,000.00	24,342.00	121.71%	-12.89%	
Total "B" EXPENSES - OPERATIONAL	42,023.07	53,670.00	11,646.93	21.89%	148,338.71	317,500.00	169,161.29	53.28%	445,740.00	333,433.29	74.83%	66,322.45	60,977.50	-5,344.95	-8.77%	148,001.24	165,807.50	17,806.26	10.74%	110,000.00	171,495.70	155.90%	0.23%	
Total Operational	107,909.05	117,262.00	9,352.95	7.98%	376,561.23	625,823.00	249,443.77	39.86%	1,407,640.00	1,081,263.71	76.81%	115,677.72	114,447.50	-1,230.22	-1.07%	371,084.66	418,467.50	47,382.84	11.32%	1,120,700.00	1,254,613.39	112.00%	1.43%	

Friedman Memorial Airport Budget Performance Summary by Month - Operational December 2017																								
	Dec 17 Actual	Dec 17 Budget	Budget Remaining	% Remaining	Oct - Dec 17 Actual	Oct - Dec 17 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Dec 16 Actual	Dec 16 Budget	Budget Remaining	% Remaining	Oct - Dec 16 Actual	Oct - Dec 16 Budget	Budget Remaining	% Remaining	Annual Budget	Budget Remaining	% Remaining	Actual Year End % Change	Notes
"C" EXPENSES																								
7001-00 CAPITAL EXPENDITURES																								
7001-00* CONTINGENCY	0.00	0.00	0.00	0%	0.00	10,000.00	10,000.00	100.00%	20,000.00	20,000.00	100.00%	0.00	5,000.00	5,000.00	100.0%	0.00	5,000.00	5,000.00	100.0%	20,000.00	20,000.00	100.0%	0.0%	
7001-01 Land	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
7001-02 Buildings and Improvements	0.00	0.00	0.00	0%	0.00	15,000.00	15,000.00	100.00%	15,000.00	15,000.00	100.00%	0.00	15,000.00	15,000.00	100.0%	0.00	50,000.00	50,000.00	100.0%	15,000.00	15,000.00	100.0%	0.0%	
7001-03 Airfield & General Improvements	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
7001-04 Office Equipment	0.00	0.00	0.00	0%	7,345.00	27,000.00	19,655.00	73.17%	27,000.00	19,655.00	73.17%	0.00	0.00	0.00	0%	0.00	1,500.00	1,500.00	100.0%	1,000.00	1,000.00	100.0%	0.0%	
7001-05 Maintenance Equipment/Vehicle	17,783.00	0.00	17,783.00	0%	17,783.00	6,467.00	6,467.00	26.67%	24,350.00	6,467.00	16.27%	0.00	3,125.00	3,125.00	100.0%	8,799.37	15,625.00	6,825.63	43.66%	27,000.00	79,325.63	89.37%	103.08%	
7001-06 Assessments/Plans/Studies	0.00	0.00	0.00	0%	7,400.00	110,000.00	102,600.00	93.27%	110,000.00	102,600.00	93.27%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
7001-07 Construction in Progress	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
7001-08 Federal Grant Equipment	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
7001-09 Security	0.00	0.00	0.00	0%	0.00	45,000.00	45,000.00	100.00%	45,000.00	45,000.00	100.00%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0%	0.0%	
Total 7001-00 CAPITAL EXPENDITURES	17,783.00	0.00	-17,783.00	0%	32,468.00	231,750.00	199,282.00	85.98%	243,750.00	199,282.00	81.77%	0.00	53,125.00	53,125.00	100.0%	8,799.37	72,125.00	63,325.63	87.8%	175,325.63	146,325.63	83.47%	268.98%	
Total "C" EXPENSES	17,783.00	0.00	-17,783.00	0%	32,468.00	231,750.00	199,282.00	85.98%	243,750.00	199,282.00	81.77%	0.00	53,125.00	53,125.00	100.0%	8,799.37	72,125.00	63,325.63	87.8%	175,325.63	146,325.63	83.47%	268.98%	
Total EXPENDITURES	255,275.66	270,249.75	14,974.09	5.54%	774,002.63	1,297,396.25	523,393.62	40.33%	3,338,580.00	2,812,447.37	84.24%	230,804.82	299,712.29	68,907.47	22.99%	700,871.40	872,011.69	171,140.29	19.63%	2,498,852.41	2,233,812.29	89.38%	10.56%	
Net Income	14,579.24	-48,949.75	-63,528.99	-399.94%	10,215.00	-493,301.25	-503,516.25	-61.70%	72,600.00	-121,864.62	-166.47%	-3,718.04	-77,509.29	-73,791.25	-95.2%	-63,603.40	-244,362.69	-180,759.29	-73.97%	101,848.17	-243,318.87	-241.08%	22.61%	

Friedman Memorial Airport
January 2018

ATCT Traffic Operations Record																			
Month	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
January	3,622	3,893	3,912	2,600	3,028	2,787	4,547	2,520	2,070	2,379	2,408	2,098	2,454	2,128	2,249	1,842	1,665	2,019	
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	0	
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	0	
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	0	
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	0	
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	2,502	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	4,573	0	
August	6,479	6,917	5,513	5,707	5,722	6,087	8,196	4,570	4,488	4,705	4,328	3,823	4,644	3,114	2,932	3,719	3,873	0	
September	3,871	4,636	4,162	4,124	4,609	3,760	4,311	2,896	3,376	3,128	3,359	2,396	2,403	2,237	2,292	2,379	2,036	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	1,939	0	
November	3,082	2,698	2,599	2,748	2,260	2,912	2,892	1,670	1,901	1,309	1,114	1,325	1,475	908	1,229	1,314	1,135	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	2,217	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	26,692	2,019	

ATCT Operations Change (2018 vs. 2017)			
	2018	2017	% Change
Air Taxi	534	481	11%
Air Carrier	358	299	20%
General Aviation	1,074	878	23%
Military	19	4	125%
Civil	46	26	77%
Total	2,019	1,655	21.46%
2018 Total	2,019	26,692	0.44%



Friedman Memorial Airport
January 2018

2018 Enplanements

Date	Alaska Airlines				Delta Airlines				United Airlines				Prior Year Total Enp.	Total % Change	Prior Year Total Enp.	Total % Change
	Revenue	Non-Revenue	Total	Prior Year Month	Revenue	Non-Revenue	Total	Prior Year Month	Revenue	Non-Revenue	Total	Prior Year Month				
Jan-18	3,985	66	4,051	3,536	3,251	30	3,281	2,685	2,383	47	2,430	1,519	9,762	60%	7,740	26.1%
Totals	3,985	66	4,051	3,536	3,251	30	3,281	2,685	2,383	47	2,430	1,519	9,762	60%	7,740	26.1%

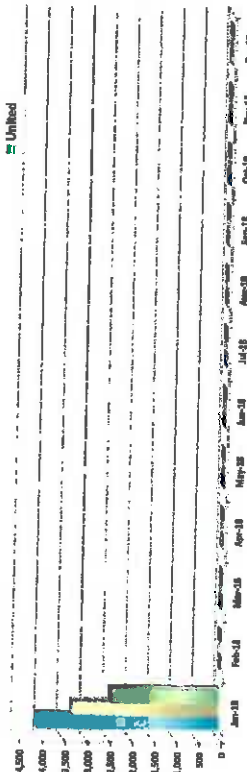
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2018 Dependent Figures

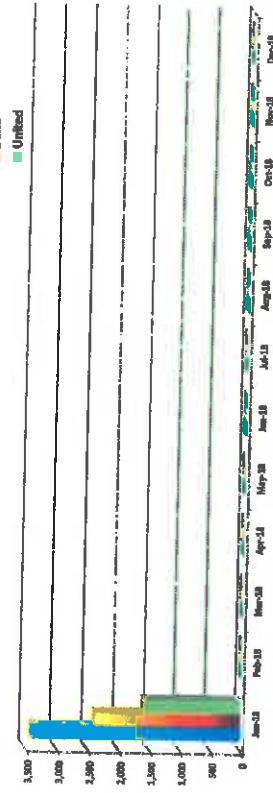
Date	Alaska Airlines				Delta Airlines				United Airlines				Prior Year Total Dep.	Total % Change	Prior Year Total Dep.	Total % Change
	Revenue	Non-Revenue	Total	Prior Year Month	Revenue	Non-Revenue	Total	Prior Year Month	Revenue	Non-Revenue	Total	Prior Year Month				
Jan-18	3,310	67	3,377	2,902	2,327	45	2,372	2,053	1,536	47	1,583	1,276	7,332	24%	6,231	17.7%
Totals	3,310	67	3,377	2,902	2,327	45	2,372	2,053	1,536	47	1,583	1,276	7,332	24%	6,231	17.7%

Legend for Chart:

Enplanement Figures
2018

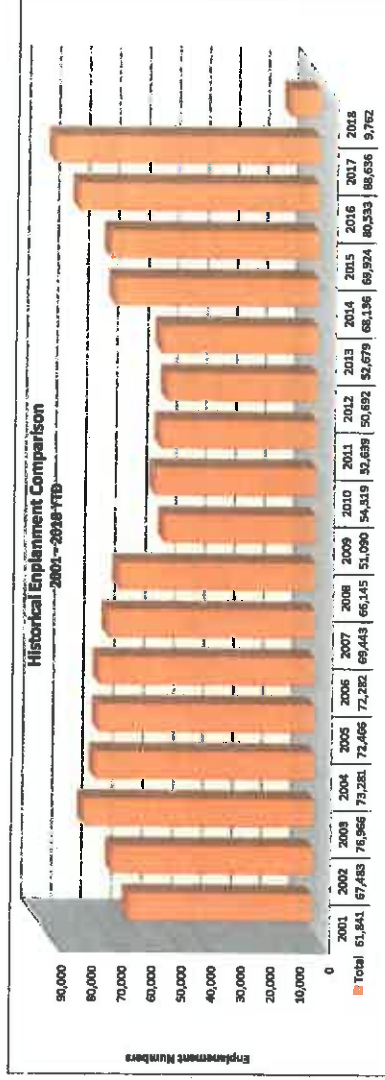
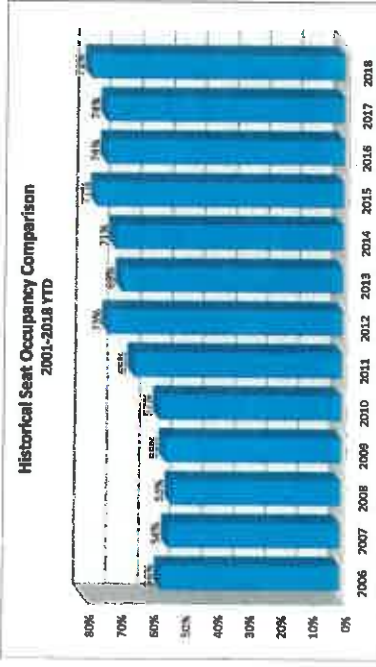


Dependent Figures
2018



Friedman Memorial Airport
January 2018

2018 Seat Occupancy													
Q 1 2018	Delta Airlines				United Airlines				Seat Occupancy Totals				
	Departure Flights	Seats Available*	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Total Seats Available	Total Seats Occupied	Total Percent Occupied	Prior Year % Change Total Seats Available	Prior Year % Change Total Seats Occupied
Jan-18	72	5,472	4,051	74%	56	3,696	3,281	89%	12,336	9,762	79%	31%	45%
Totals	72	5,472	4,051	74%	56	3,696	3,281	89%	12,336	9,762	79%	-88%	87%
Note: Total of 68 Seats Available on aircraft for winter months Total of 70 Seats Available on aircraft for winter months Seats are capped at 68 during some periods in the summer due to weight and balance requirements and other times of the year seats may be capped due to environmental conditions													



Chris Pomeroy

From: Coon, Jim <Jim.Coon@aopa.org>
Sent: Monday, February 26, 2018 4:01 PM
To: Coon, Jim
Cc: Baker, Mark
Subject: AOPA: INDUSTRY AGAINST ATC PRIVATIZATION LETTER
Attachments: Industry Letter.NO ATC privatization.Final.pdf

Good evening –

I want to thank you and your organization for signing on to the attached letter opposing the so-called ATC privatization proposal currently before Congress.

The letter includes nearly 300 GA pilot organizations, state and local aviation officials, airports, manufacturers, labor unions, businesses, management associations, and consumer groups all united against H.R. 2997. In addition, the letter includes links to previous letters signed by over 100 mayors and 100 CEOs also expressing their opposition to this proposal.

Please feel free to share this letter with your members, employees, local newspapers, and your elected representatives in Congress.

We are stronger in numbers and we appreciate your help in this important fight.

Please continue to have your organization get involved by reaching out to your respective congressman or congresswoman in the U.S. House of Representatives and urge him or her to oppose H.R. 2997.

We still need to sustain this effort for at least the next two weeks.

Telephone calls again to your representative's office, letters to the editor, social media, visits with your congressman, and more calls to Congress urging them to oppose H.R. 2997.

If you need anything, please do not hesitate to contact me. There is also plenty of information at www.atcnotforsale.com that you will find useful.

Thanks,

Jim

JIM COON

Senior Vice President, Government Affairs and Advocacy
Aircraft Owners and Pilots Association
50 F Street, NW, Suite 750, Washington, DC 20001
202.905.0975
www.aopa.org

February 26, 2018

The Honorable Mitch McConnell
Majority Leader
U.S. Senate
Washington, D.C. 20510

The Honorable Paul Ryan
Speaker
U.S. House of Representatives
Washington, D.C. 20515

The Honorable Charles Schumer
Minority Leader
U.S. Senate
Washington, D.C. 20510

The Honorable Nancy Pelosi
Minority Leader
U.S. House of Representatives
Washington, D.C. 20515

Dear Majority Leader McConnell, Speaker Ryan and Minority Leaders Schumer and Pelosi:

As representatives of a broad array of organizations including general aviation pilots, consumer groups, manufacturers, businesses, airports, state and local aviation officials, management associations and unions representing hardworking Americans, we look forward to working with Congress on developing a bipartisan infrastructure package. At the same time, we strongly urge you to oppose any attempts to include a divisive and costly proposal to remove our nation's air traffic control (ATC) system from the Federal Aviation Administration (FAA) in any comprehensive infrastructure bill or in any other legislation.

As you all know, bipartisan support for legislation investing in our nation's infrastructure will be critical to getting a bill to the President's desk. While Congress will face many challenges as it considers a comprehensive infrastructure bill, the divisive ATC privatization proposal which is full of risk and unintended consequences should not be one of them.

The lack of consensus in handing over our ATC system to a board dominated by the airlines and their interests has for almost two years now prevented the House from moving a long term FAA Reauthorization bill. The airlines constantly point the finger at ATC for delays, but the Department of Transportation's own data reveals that airline-caused problems far surpass weather and air traffic control issues. The airlines have repeatedly demonstrated an inability to manage their own operations let alone our already safe ATC system all while taking in over \$50 billion in "ancillary fees" from their passengers.

In fact, a recent CNBC poll shows that a majority of Americans oppose privatizing the nation's ATC system. Congress should focus on finding solutions that will garner strong industry support to help rebuild our nation's infrastructure. For the aviation industry, that means modernization not privatization.

Access to our national airspace and ecosystem of airports creates jobs and generates local economic activity which helps make our aviation system work for all Americans. In fact, general aviation alone generates \$219 billion in total economic output in the United States and creates 1.1 million jobs.

Our national network of thousands of airports connect many rural communities to the rest of the world and forges a link for small businesses to their suppliers and customers so they can compete in a global economy. To remain competitive, we must ensure that airports of all sizes from small rural general aviation airports to larger commercial hub airports have the resources to expand their infrastructure needs, repair old facilities, or improve aviation safety. Therefore, support for our nation's airports both large and small should be considered in any national infrastructure package.

Another national asset is our ATC system which is the largest, safest, most complex system in the world. While many in the aviation community oppose ATC privatization, everyone agrees on the need to modernize the system. The FAA's NextGen program continues to make progress as several key platforms are either fully deployed or progressing towards full deployment. These achievements are due in large part to the skilled work of FAA employees who operate, manage, maintain, certify and build the NAS. Privatization would disrupt NextGen deployment and distract the focus of those responsible for the safest and most efficient system on earth.

Accelerating investment in NextGen as part of any infrastructure package will expedite the benefits for all users of the system including general aviation, commercial airlines and consumers.

Again, as Congress works to bring our nation's infrastructure into the 21st century, we again urge you to not support the inclusion of the divisive proposal that would hand over our ATC system to a private monopoly. We look forward to working with Congress to find common sense, bipartisan solutions, that create good paying jobs and provide benefits to all aviation users.

Sincerely,

Air Care Alliance
Airborne Law Enforcement Association
Aircraft Electronics Association
Aircraft Kit Industry Association
Aircraft Owners and Pilots Association
Airports Association of North Dakota
Alabama Business Aviation Association
Alaska Airmen Association
American Bonanza Society
American Helicopter Society International
Antique Airplane Association
Arizona Business Aviation Association
Arizona Flight Training Workgroup
Arizona Pilots Association, AZ
Arkansas Airport Operators Association
Association of Air Medical Services
Association of California Airports
Association of Critical Care Transport
Aviation Council of Alabama
Aviation Council of Pennsylvania

Aviation Museum of Kentucky
Balloon Federation of America
Beech Aero Club of Frederick, MD
Bessemer Airport Authority, AL
California Agricultural Aircraft Association
California Pilots Association
Cardinal Flyers Online
Carolina Aviation Professionals Association
Centennial Airport Business Pilot's Alliance, CO
Central Kentucky Regional Airport
Cessna 120/140 Association
Cessna Flyer Association
Cessna Pilots Association
Cessna Pilots Society
Chicago Area Business Aviation Association
Citation Jet Pilot Association
Clark County Aviation Association, NV
Clarksville Regional Airport, TN
Classic Jet Aircraft Association
Colorado Aeronautical Board
Colorado Aviation Business Association
Colorado Pilots Association
Commemorative Air Force
Connecticut Business Aviation Group
Corporate Aircraft Association
Deer Valley Pilots Association, AZ
Duncan Aviation
East Central Ohio Pilots Association
East Tennessee Pilots Club
Eastern Region Helicopter Council
Emergency Volunteer Air Corps
Experimental Aircraft Association
False River Regional Airport, LA
Flight School Association of North America
Florida Aero Club, FL
Florida Aviation Business Association
Flying Dentists Association
Flying Physicians Association
FNL Pilots Association
Friends of Meacham International Airport Association, TX
General Aviation Alliance of Alabama
General Aviation Council of Hawaii

General Aviation Manufacturers Association
Georgia Airports Association
Georgia Business Aviation Association
Glasair Aircraft Owners Association
Granite State Airport Management Association, NH
Greater Houston Business Aviation Alliance, TX
Greater St Louis Business Aviation Association, MO
Greater Waco Aviation Alliance, TX
Greater Washington Business Aviation Association, DC/VA/MD
Helicopter Association International
Houma-Terrebonne Airport, LA
Houston Regional Aviation Professionals, TX
Idaho Airport Management Association
Idaho Aviation Association
Idaho Business Aviation Association
Idaho Contract Tower Coalition
Illinois Pilots Association, IL
Indiana Business Aviation Association
Indianapolis Aero Club, IN
International 180/185 Club
International Aerobatic Club
International Cessna 170 Association
International Council of Air Shows
Iowa Public Airports Association
Jim Pietz Aerosports, SD
Joe Foss Squadron of the Commemorative Air Force, SD
Kansas Association of Airports
Kansas Chamber of Commerce
Kansas City Business Aviation Association
Kansas Pilots Association
Kentucky Aviation Association
Kentucky Business Aviation Association
Lancair Owners and Builders Organization
Lawyer Pilots Bar Association
Light Aircraft Manufacturers Association
Long Beach Airport Association, CA
Long Island Business Aviation Association, NY
Los Angeles Area Helicopter Operators Association, CA
Louisiana Airport Managers Association, LA
Love Field Pilots Association, TX
Maine Aeronautics Association
Malibu/Mirage Owners & Pilots Association

Maryland Airport Managers Association
Massachusetts Airport Management Association
Massachusetts Business Aviation Association
Mckellar Sipes Regional Airport- Jackson, TN
Michigan Business Aviation Association
Mid-Atlantic Aviation Coalition, NJ
Middle Tennessee Aero Club
Minnesota Aviation Trades Association
Minnesota Business Aviation Association
Minnesota Council of Airports
Minnesota Pilots Association
Minnesota Seaplane Association
Mississippi Airports Association
Missouri Pilots Association
Mockingbird Flying Club, SD
Montana Aviation Trades Association
Montana Pilots Association
Monticello Flying Club, VA
Mooney Summit
Morristown Aviation Association, NJ
MU2 Aircraft Owners & Pilots Association
Naples Municipal Airport, FL
National Air Transportation Association
National Association of State Aviation Officials
National Business Aviation Association
Nebraska Association of Airport Officials
Nebraska Aviation Council
Nebraska Business Aviation Association
Nevada Business Aviation Association
New Bedford Regional Pilots Association, MA
New England Helicopter Council
New Jersey Aviation Association
New Mexico Airport Managers Association
New Mexico Pilots Association
North American Trainer Association
North Carolina Agricultural Aviation Association
North Dakota Agricultural Aviation Association
North Dakota Association of Aviation Museums
North Dakota Aviation Council
North Dakota Business Aviation Association
North Dakota Experimental Aviation Association
North Dakota Pilots Association

North Dakota Professional Aviation Mechanics
North Texas Business Aviation Association
Northern California Business Aviation Association
Octopus Flying Club, MD
Ohio Regional Business Aviation Association
Oklahoma Airport Operators Association
Oklahoma Business Aviation Association
Oklahoma Pilots Association
Oregon Airport Management Association
Oregon Aviation Industries
Oregon Pilots Association
Ozark Regional Business Aviation Group, MO
Pacific Northwest Business Aviation Association
Partnership for Corporate Aviation Training, TX
Patient Airlift Services
Piper Flyer Association
Prescott Airport Users Association, AZ
Quincy-Gadsden Airport Authority, FL
Recreational Aviation Foundation
Rhode Island Pilots Association
Russellville Regional Airport, AR
San Antonio Area Business Aviation Alliance, TX
San Carlos Airports Association, CA
Sanderson Farms, MS
Seaplane Pilots Association
Smyrna/Rutherford County Airport, TN
Soaring Society of America
Sonix Builders & Pilots Foundation
South Carolina Aviation Association
South Dakota Pilots Association
South Florida Business Aviation Association
Southern California Aviation Association
Southern Colorado Business Aviation Group
Southern Museum of Flight, AL
Spokane Airport Tenants Association, WA
Stuttgart Municipal Airport, AR
Tampa Bay Aviation Association, FL
Taylorcraft Owners Club
Tennessee Aviation Association
Tennessee Aviation Hall of Fame
Tennessee Business Aviation Association
Teterboro Users Group, NJ

Texans for General Aviation, TX
Texas Corporate Aviation Schedulers and Dispatchers Group
Tiger Flying Club, MD
Twin Cessna Flyer
United States Hang Gliding & Paragliding Association
United States Parachute Association
United States Paragliding Association
Utah Airport Operators Association
Utah Business Aviation Association
Utah General Aviation Association
Van Nuys Airport Association, CA
Velocity Owners and Builders Association
Veterans Airlift Command
Vintage Aircraft Association
Virginia Aviation Business Association
Virginia Highlands Airport
Waco Chamber of Commerce, TX
Warbirds of America
Washington Airport Management Association
Washington Pilots Association
Washington Seaplane Pilots Association
Washington State Aviation Alliance
Washington State Community Airports Association
West Virginia Airport Managers Association
Westchester Aircraft Maintenance Association, NY
Westchester Aviation Association, NY
Wichita Aero Club, KS
WingsReality EDU, ME
Wisconsin Aviation Trades Association
Wisconsin Business Aviation Association
Women in Aviation International
Wyoming Airport Operators Association
Yankton Regional Aviation Association, SD

American Federation of State, County and Municipal Employees (AFSCME)
American Federation of Teachers, AFL-CIO
Department for Professional Employees, AFL-CIO
FAA Managers Association
Federal Managers Association
Marine Engineers' Beneficial Association
Metal Trades Department, AFL-CIO
National Black Coalition of Federal Aviation Employees
National Council of Social Security Management Associations

National Federation of Federal Employees
National Hispanic Coalition of Federal Aviation Employees
National Treasury Employees Union (NTEU)
National Weather Service Employees Organization
Patent Office Professional Association
Professional Air Traffic Controllers Organization, Inc. (PATCO)
Professional Association of Aeronautical Center Employees (PAACE)
Professional Aviation Safety Specialists
Professional Managers Association
Senior Executives Association
United Steelworkers (USW)

Consumer Action
Flyers Rights

Over 100 Mayors from across the U.S. voice opposition to ATC Privatization

<https://www.nbaa.org/advocacy/letters/20170306-mayors-house-letter.pdf>

<https://www.nbaa.org/advocacy/letters/20170306-mayors-senate-letter.pdf>

100 Business CEO's from across the U.S. voice opposition to ATC Privatization

<https://www.nbaa.org/advocacy/issues/modernization/20170619-CEO-ATC-Letter-House.pdf>

<https://www.nbaa.org/advocacy/issues/modernization/20170619-CEO-ATC-Letter-Senate.pdf>

Chris Pomeroy

From: Spencer Dickerson <Spencer.Dickerson@aaae.org>
Sent: Wednesday, February 28, 2018 6:26 AM
To: Spencer Dickerson
Subject: ATC Corporation Update

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

House Transportation and Infrastructure Committee Chairman Bill Shuster (R-PA) tonight issued a press release suggesting that he appears willing to move forward with an FAA reauthorization bill that doesn't include his controversial proposal to corporatize the Air Traffic Control system.

Shuster has been unable to convince Democrats and some Republicans to support his ambitious plan to fundamentally restructure the FAA and corporatize the ATC system. Shuster's comments appear to breathe new life into the FAA reauthorization process that has been stalled on Capitol Hill. As you know, we have major contract tower benefit/cost and pro-airport reforms in both House and Senate reauthorization bills.

Shuster's [press release](#) is below.

PRESS RELEASE

Shuster Statement on the 21st Century AIRR Act

For Immediate Release: February 27, 2018

Contact: Justin Harclerode or Jeff Urbanchuk (202) 225-9446

Washington, DC - Transportation and Infrastructure Committee Chairman Bill Shuster (R-PA) released the following statement regarding H.R. 2997, the 21st Century AIRR Act:

"Many, including myself, continue to believe that the air traffic control provisions of the 21st Century AIRR Act are good government reforms, and necessary for the future efficiency, effectiveness, and safety of our entire Nation's aviation system and its users.

"We built strong support for this critical reform over the last two congresses, and we had a golden opportunity to move beyond the status quo and accomplish positive, transformational change with this bill.

"Despite an unprecedented level of support for this legislation - from bipartisan lawmakers, industry, and conservative groups and labor groups alike - some of my own colleagues refused to support shrinking the federal government by 35,000 employees, cutting taxes, and stopping wasteful spending.

"Although our air traffic control reform provisions did not reach the obvious level of support needed to pass Congress, I intend to work with Senator Thune and move forward with a reauthorization bill to provide long-term stability for the FAA."

Spencer Dickerson
Senior EVP Global Operations

PROCEDURES FOR ENACTING AIRPORT REGULATIONS

1. Place the matter on a monthly meeting agenda for general discussion by the Board of the Friedman Memorial Airport Authority ("Authority").
2. If the Board wishes to proceed further with the matter after the general discussion at the Authority meeting, instruct counsel and staff to prepare a rough preliminary draft of the proposed Airport regulation.
3. Post the rough draft of the proposed regulation on the Airport Website and provide written notice to Airport tenants, concessionaires and/or licensees directly impacted by the proposed regulation. In the event the Board determines that the subject matter for the proposed regulation will have impacts beyond the Airport, the Board may instruct the staff to provide such additional notice of the proposed regulation as may be reasonable and appropriate under the circumstances.
4. Place public discussion of the proposed regulation on the agenda for the next Authority meeting.
5. If after the discussion, the Board wishes to go forward with the proposed regulation, instruct staff and counsel to prepare the regulation in final form, post the final form of the proposed regulation on the Airport Website, and place the regulation on the agenda of the next meeting of the Authority for passage and its first reading. Voting of the Board shall be by roll call.
6. The regulation shall be read on three (3) separate days, two (2) of which may be by title only; however, by vote of a majority of the Board, two (2) of the three (3) readings and reading of the full regulation may be waived.
7. Publish a summary of the Airport regulation consistent with I.C. §50-901A within one (1) month after its adoption.

APPROVED AND ADOPTED BY THE FRIEDMAN MEMORIAL AIRPORT AUTHORITY
this ____ day of March, 2018.

Don Keirn, Chairman



February 23, 2018

City of Bellevue
Mayor Chris Koch
115 E Pine Street
P.O. Box 825
Bellevue, ID 83313

Re: Friedman Memorial Airport Air Traffic

Dear Mayor Koch,

In email correspondence sent to you on November 9 and 27, 2017, the Friedman Memorial Airport Authority Board (FMAA) included a formal response regarding a document authored by Mr. Bill Rae presented to the Bellevue City Council on Tuesday, October 10, 2017, stating concerns about opposite direction operations from the Friedman Memorial Airport's (SUN) air traffic and the perceived safety impact on Bellevue. Our response included both a cover letter (dated November 7, 2017) and detailed analysis of the Rae document by our airspace consultant, Mr. Greg Dyer, a recently retired FAA air traffic controller and regional air traffic manager with nearly 35 years of FAA air traffic experience.

Based on our review of available Bellevue City Council meeting minutes and agendas, we are unclear if the Bellevue City Council was ever presented the full FMAA response for discussion at a Bellevue Council meeting – based on available information, that does not appear to be the case. It also appears you signed and sent a letter to the FAA dated February 8, 2017, that included the Rae document, and perhaps letters from a few Bellevue citizens, stating concerns about opposite direction operations at the Friedman Memorial Airport. In the letter you reference and apparently included a letter from FMAA, dated November 30, 2017. Our November 30, 2017, letter to you was not our full response that included the analysis of the Rae document by our airspace consultant.

This letter is to respectfully inform you that, based on the uncertainties of what was sent by the City of Bellevue to the FAA, FMAA is sending our November 7, 2017, documents directly to the FAA for review and comment. In an effort to be fully transparent with the FAA and our public, we are also sending along the Rae document. We are electing to send our package directly to the most appropriate regional air traffic representative in Auburn, Washington, Mr. William Washington, District Manager. Your documents appear to have been sent to the general FAA Headquarters office in Washington, D.C. As recommended to you in our November 7, 2017,

HAILEY, IDAHO → iFLYSUN.COM

1616 AIRPORT CIRCLE
HAILEY, ID 83333

OFFICE 208.788.4956
FAX 208.788.9852

letter, we believe Mr. Washington is the most direct and appropriate FAA contact to offer an expedient response we both desire on this matter.

To reiterate what we have said in previous correspondence, FMAA believes the Rae document presents a very incomplete picture of air traffic procedures used at SUN. Further, the document conveys a false perception that FMAA and airport management are more concerned about capacity, revenue, and noise abatement issues versus the safety of the members of our community and the traveling public that use our airport. FAA, not FMAA, is the ultimate authority for aviation safety and air traffic in the Hailey area as well as the rest of the aviation system. The SUN tower operates according to all FAA requirements and is a very professionally run facility. We look forward to the FAA's response as we are confident the layers of operational and safety rules are being followed by our Air Traffic Control Tower. We are also proud of our airport and Tower's impeccable safety record over the years.

Sincerely,



Don Keirn
Chairman
Friedman Memorial Airport Board



February 26, 2018

William Washington
District Manager
FAA Western Service Area North Northwest District
3101 Auburn Way South, Ste. 124
Auburn, WA 98092

Re: Friedman Memorial Airport, Hailey, Idaho, Air Traffic

Dear Mr. Washington,

The Friedman Memorial Airport (SUN) is co-owned by the City of Hailey and Blaine County, Idaho. The airport is governed by the Friedman Memorial Airport Authority Board (FMAA) which is composed of representatives of each owner. As you are fully aware based on your oversight of our airport's air traffic control tower functions as District Manager for the FAA Western Service Area Northwest District, our air traffic control tower is a contract tower operated by Serco. All operational oversight of the SUN tower, the operational rules, and monitoring still comes from the FAA.

Last fall, FMAA became aware of a document authored by a Mr. Bill Rae presented to the Bellevue City Council on Tuesday, October 10, 2017, stating concerns about opposite direction operations from the Friedman Memorial Airport's (SUN) air traffic and the perceived safety impact on Bellevue. Bellevue is a town located a few miles to the south of the airport. More recently, FMAA became aware that the City of Bellevue has sent the FAA the Rae document for review and comment. It appears the City is sending the Rae document directly to FAA Headquarters in Washington D.C. It also appears the City chose not to include FMAA's formal response to the Rae document in their submittal to the FAA.

Attached to this letter is both the Rae document (Attachment 1) and FMAA's formal response to the document (Attachment 2) for your review. Our response includes a detailed analysis of the Rae document by our airspace consultant, Mr. Greg Dyer, a recently retired FAA air traffic controller and regional air traffic manager with nearly 35 years of FAA air traffic experience (Colorado and Denver ARTCC). We believe you are the most direct and appropriate FAA contact to offer an expedient response both FMAA and the City of Bellevue desire on this matter.

HAILEY, IDAHO ✈️ IFLYSUN.COM

1616 AIRPORT CIRCLE
 HAILEY, ID 83333

OFFICE 208.788.4956
 FAX 208.788.9852

In short, FMAA believes the Rae document presents a very incomplete picture of air traffic procedures used at SUN. Further, the document conveys a false perception that FMAA and airport management are more concerned about capacity, revenue, and noise abatement issues versus the safety of the members of our community and the traveling public that use our airport.

As you are fully aware as the FAA representative that oversees our air traffic control tower operation, FAA, not FMAA, is the ultimate authority for aviation safety and air traffic in the Hailey area as well as the rest of the aviation system. Further, the SUN tower operates according to all FAA requirements and is a very professionally run facility. We look forward your response as we are confident the layers of operational and safety rules are being followed by our tower. We are proud of our airport and tower's impeccable safety record over the years.

Thank you for your time and attention to this matter. Please feel free to email or call with questions.

Sincerely,



Don Keirn
Chairman
Friedman Memorial Airport Board
don@iflysun.com
(208) 720-3888

ATTACHMENT 1 – Rae Air Traffic Document (Dated March 22, 2017)

(intentionally left blank)

AGENDA
Bellevue Common Council
Tuesday, October 10, 2017
Bellevue City Hall, 115 E. Pine St.
6:00 p.m.

Friendly Reminder: Please turn off all cell phones except for emergency personnel.

1. Finding That Notice and Agenda Items are in Compliance with Idaho Code 67-2343

The notice and agenda were posted in accordance with Idaho Code §67-2343 five days prior to the meeting, at the Bellevue Post Office, on the bulletin board of City Hall and on the city website on October 5, 2017.

- **Suggested Motion:** I move that the notice for this meeting was posted in accordance with Idaho Code, Section 67-2343.
- 2. Addition, Deletion or Other Changes to Posted Agenda**
- 3. Call for Conflict as outlined in Idaho Code 59-703 (f) – 704 With Any Agenda Item**
- 4. Presentation: Aircraft Opposite Direction Operations 2017 FINAL REPORT**
- 5. Public Hearing: Amendment to the Appropriations Ordinance #2016-05**
- 6. Pay Request from Region IV Development Association, Inc.: Kathy Uker, Region IV Development Planner**
- 7. Resolution # 2085** authorizing the Mayor to enter into a contract – Animal Shelter of the WR Valley
- 8. Resolution # 2089** confirming the appointment of Kathleen Clark as City Clerk/Treasurer
- 9. Resolution # 2090** authorizing the Mayor to enter into a Contract – Frederick Allington, City Prosecutor
- 10. Request for funds: Microsoft Surface Pro w/accessories, GE Power Panel View and Programming**
Frank Suwanrit, Public Works Director
- 11. New Public Works Hires – Frank Suwanrit, Public Works Director**
- 12. Consent Agenda:**
 - a. Minutes of 9-25-17
 - b. Payables from 9-25-17 through 10-9-17
 - c. Department Head Updates
- 13. Executive Session to Discuss Personnel, Pending Litigation and/or Land Acquisition Pursuant to Idaho Code §74-206**

*****Any person needing special accommodations to participate in the above noticed meeting should contact Bellevue City Hall, 115 Pine St., Bellevue, ID 83313 or telephone 788-5351 at least twenty-four (24) hours prior to the meeting**

Aircraft Opposite Direction Operations Safety Impact on Bellevue, Idaho

Bill Rae¹

Abstract

Concern for the high-risk safety of aircraft crewmembers, passengers and local citizens resulting from the increased potential of human error is critical while conducting Opposite Direction Operations over Bellevue, Idaho. This report presents the problem of establishing sufficient separation appropriate to opposite direction operations and will show the tradeoff between safety and capacity. The Federal Aviation Administration issued letters of authorization permitting these operations under Visual Flight Rules using visual separation without regard to minimum control points identified by distance or fixes for the same runway for arriving and departing aircraft. Analysis of documents found online and requests through the Freedom of Information Act including research into federal regulations, available policies, procedures and technical data was used. It was determined that authorizations provided to Friedman Memorial Airport, Air Traffic Control Tower are significantly different to those issued to other airports due to high terrain. This enables a faster movement of air traffic into and out of the airport without consideration given to the increased potential for mid-air-collision. The purpose of this report is to provide the community of Bellevue a better understanding of the aviation safety impact and useful recommendations to effect a change.

Keywords: Opposite Direction Operations, Friedman Memorial Airport, Mid Air Collision, Visual Separation.

Introduction

This report was initiated to address observations from concerned residents of large jet aircraft passing each other while traveling opposite directions in the narrow valley over Bellevue, Idaho. The following information was compiled to provide the public and aircraft passengers a better understanding of the high-risk approach and departure known as Opposite Direction Operations (ODO) that exists. Elements described and presented play a critical part in safe guarding aircraft operations and may be subject to change by Federal Aviation Administration (FAA) regulation, policy and procedural changes. Further information critical to the topic discussed or to make emphasis will have a **note** or shown in **bold text**.

Bellevue, Idaho, elevation 5167 ft., has a population of approximately 2,300 people (92% urban, 8% rural) and sits on a mile-wide bench at the gateway of Wood River Valley approximately 1.2 miles southeast of Friedman Memorial Airport (SUN) as depicted in Figure 1. Population change since 2000: +22.6%. The community of Bellevue estimates having approximately 850 households with 600 families. Aircraft on approach to SUN operate directly over Bellevue at approximately 800 ft. \pm above ground level (AGL) during Visual Meteorological Conditions (VMC) and Instrument Meteorological Conditions (IMC).^{1 2 3}

¹ Federal Aviation Administration, Aviation Safety Inspector Retired, PO Box 15054, Fritz Creek, AK 99603, avsafetyadvisor@gmail.com



Figure 1. Overhead picture of SUN and Bellevue, Idaho

Located in the Wood River Valley, Blaine County, Idaho, Friedman Memorial Airport was officially recognized as an airport in 1932 for small general aviation aircraft. During the early 60s, as aviation grew, private, corporate and commercial aircraft began operating more frequently. In order to ensure safety in air transportation SUN received an Airport Operating Certificate under Title 14, Code of Federal Aviation Regulation (CFR) Part 139. Having such an operating certificate provides a safer platform that permits scheduled and unscheduled commercial aircraft to arrive and depart.

The airport, with an elevation of 5319 ft. above sea level, is located on the southeast and northwest edges of Hailey, Idaho residential communities. Commercial and agriculture lies along the southwest side of the airport. High terrain runs the length of Wood River valley on both the northeast and southwest side providing a **32-degree** window over Bellevue to the end of the runway for arriving and departing aircraft. Higher terrain north of Hailey widens in many areas as it moves to the north towards Ketchum, Idaho.

Airport runway is aligned at 312 and 132 degrees magnetic and shown on charts as 31/13. With larger aircraft operations, the primary corridor used for arrival traffic is runway 31 from the southeast with a fixed 3.5-degree glideslope and runway 13 for departure traffic to the southeast. The FAA Air Traffic Organization (ATO) refers to this arrival and departure as ODO or commonly referred to as Head to Head. Until recently the FAA's ATO primary use of ODO was for noise abatement at night, routing aircraft over less populated approaches at larger airports with parallel runways under IFR only and was not intended for VFR use.^{4 5 6}

A VFR Air Traffic Control Tower (ATCT) located on SUN provides a service to aircraft operating within Class D Airspace using Air Traffic Controllers (ATC) supplied by Serco, Inc., under a contract with the FAA.⁷ The ATCT operates sixteen hours every day from 7:00 A.M. to 11:00 P.M. **Radar control services are not provided.** Figure 2 shows how aircraft can arrive and depart SUN traffic pattern under VFR from as many as 6 different directions north, south, east and west, depending on their size, time of day, rules they operate under and air traffic guidance. Reduction in VFR airspace around SUN due to high terrain leads to more congestion in a small area increasing the potential for midair collisions.

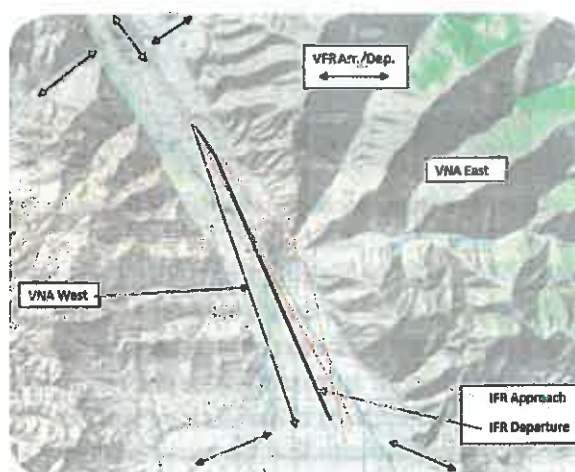


Figure 2. Overhead picture of approach and departure routes to SUN

Aircraft arriving SUN from the southeast use either IFR or VFR depending on weather minimums, how the aircraft is equipped and pilot ratings. A majority of aircraft such as commercial air carriers, large and small private and corporate aircraft operating in the National Airspace System (NAS) arrive under IFR and transition to VFR upon entering SUN Class D airspace. During high peak or congested periods, IFR aircraft shifting to VFR during VMC may be required to accept visual separation to avoid oncoming traffic and to **expedite the arrival and departure of aircraft.** A number of competing small aircraft generally operating under VFR may arrive from various other approaches to land on the same runway. In accepting a visual approach pilots are assuming the responsibility to see and avoid other traffic. This also presents a challenge to air traffic controllers who are trying to schedule departing aircraft into the same direction of arriving aircraft. Only one instrument departure to the southeast is provided.

Aircraft Operations SUN

Annual aircraft operations for 2016 were obtained for SUN from the Federal Aviation Administration, Air Traffic Activity System (ATADS).⁸ Tower Operations Standard Reports are provided in table 1.

Table 1. From 01/2015 To 12/2015 | Facility=SUN | Contract Towers Only

		IFR Itinerant				Total
Year	Facility	Air Carrier	Air Taxi	General Aviation	Military	
2015	SUN	2,426	4,751	6,613	16	15,783
		VFR Itinerant				8,082
		3	431	7,165	45	
		Itinerant				23,865
		2,965	5,994	14,832	74	
		Local				1,451
				Civil	Military	
Total Operations						25,316

Note:

IFR Itinerant involves operations by an aircraft that lands from outside the airport area, or departs an airport and leaves the area.

VFR Itinerant involves operations by an aircraft that lands from outside the airport area, or departs an airport and leaves the area.

Itinerant operations by aircraft that transit the facilities area and did not originate or do not terminate within the designated airspace.

Local operations are those performed by aircraft that remain in the local traffic pattern or designated practice area within a 20-mile radius of the tower.

Table 2 outlines aircraft operations for 2015 and 2016 obtained for SUN from the Federal Aviation Administration, ATADS.⁹ During peak operations the most congested arrival times are between 12:00 PM and 6:00 PM. For aircraft departing the busiest time is 1:00 PM to 3:00 PM. No data is available to show specific numbers of operations per hour.

Table 2. Peak Days Report for 2015 and 2016

Facility	Date	Itinerant				Local		Total Operations
		Air Carrier	Air Taxi	General Aviation	Military	Civil	Military	
SUN	07/05/2016	13	119	209	0	16	0	357
SUN	07/07/2015	11	101	150	2	4	0	268
SUN	07/09/2016	18	109	106	0	2	0	235
SUN	07/11/2015	14	80	122	0	0	0	216
SUN	07/08/2016	14	73	120	2	4	0	213
Top 5 Total		70	482	707	4	26	0	1289

Note: For 07/05/2016, total operations were 357. This equates to approximately 22 flights per hour during the time the tower is open.

Airport operational statistics received from AirNav.com.,¹⁰ show operations for 12-month period ending 31 December 2015. Table 3

Table 3. Aircraft operations

68	Aircraft operations average per day
62%	transient general aviation
22%	air taxi
10%	commercial
6%	local general aviation
<1%	military

Airport capacity

There is a tradeoff between safety and capacity. When capacity is increased, safety is decreased. Providing sufficient aircraft separation lowers risk. Opposite direction operations provide a greater impact to airport capacity and is usually highest in clear weather, when visibility is at its best. Annual capacity reaching 80% could trigger the need for airport expansion, new runways or even airport relocation. Taxiway congestion, fog, low ceilings, precipitation, strong winds, accumulations of snow or ice on the runway can cut capacity severely and even close the airport altogether. Even a common occurrence like a wind shift can disrupt operations while traffic is rerouted to a different pattern. If the new pattern is not optimum, capacity can be reduced if the wind prevails. Every airport runway is different and some airports might have substantially lower capacity than others.

The location of SUN along with a mix of small and large aircraft, ATC rules and procedures all have a significant influence on capacity and delays. The primary pattern being used is the ODO. Small aircraft under 12,500 pounds may be permitted to arrive and depart to the north if requested. In addition, noise abatement constraints to the north of SUN limit use of that airspace. Therefore, most flights accessing SUN use ODO. Depending on the circumstances runway capacity could easily drop to "0".

FAA Advisory Circular (AC) 150/5060-5¹¹ outlines the process for calculating airport capacity and aircraft delay. Computations utilize hourly airport capacities and annual aircraft delays necessary to design and evaluate airport development and improvement projects. Computer models are now used for calculating airport capacity.

Note: This AC does not take into consideration ODOs or provide capacity charts.

Capacity Analysis and Facility Requirements found in the Friedman Memorial Airport Master Plan Update¹² Paragraph 2.1, stipulates that **head-to-head pattern, negatively affects runway 13/31 operational efficiency**. Air traffic control coordination is required to safely stagger operations. Head-to-head pattern represents the policy of SUN and supports voluntary noise abatement over the town of Hailey to the north. Runway capacity is limited by the head-to-head pattern. It is further reported that safety benefits take precedence over congestion concerns.

Note: Aircraft passing each other over Bellevue are the result of congestion during peak hours of operation to expedite traffic buildup.

Table 4 provides Capacity Analysis and Facility Requirements found in the Friedman Memorial Airport Master Plan Update, Paragraph 4.2.1, outlines the passenger activity forecast for SUN.

Table 4. The FMA Master Plan summarized the following activity forecast:

Activity Measure	2014 (Actual Estimated)	2019 (Projected)	2024 (Projected)	2034 (Projected)
Annual Passenger Enplanements	66,409	78,797	93,496	131,630
Annual Air Carrier Departures	1,420	1,614	1,804	2,227
Average Enplanements Per Departure	47	49	52	59
Average Passenger Load Factor	69%	71%	73%	76%
Average Seats Per Departure	68	69	71	76
Peak Hour Enplanements	102	115	136	192
Average Dailey Departures	7	8	9	11

Note: Any projected Growth increases the potential for a Mid Air Collision

The FAA does not provide capacity estimation methodologies for head-to-head on a single runway. All methodologies are based on sequential arrival and departure operations in the same direction, “as the FAA generally discourages opposite direction operations. In order to ensure that the head-to-head pattern is properly accounted for in the analysis, the hourly capacity of the airfield and its operating conditions were determined through conversations with airport and control tower personnel.”

The theoretical percentage of Annual Service Volume (ASV) reached in 2014 was calculated as follows:

ASV = 62,200 operations

Annual demand = 28,480

% of ASV reached = 28,480/93,092

% of ASV reached = 31%

The FMAA came up with a theoretical hourly capacity of 73 VFR and 54 IFR operations per hour. Using head-to-head theory, it was determined that VFR capacity would be 25% and IFR reduced to 50% or 55 VFR and 27 IFR operations per hour. These calculations will be impacted by ATC procedures and clearances. These calculations will also be impacted during peak operations.

In the Blaine County Board of County Commissioners Meeting Minutes, July 12, 2016,¹³ “New FMA Manager Chris Pomeroy said 367 operations took place last Tuesday at the beginning of the annual Allen & Company Conference in Sun Valley. Seventy aircraft parked at the airport, 40 of which were large size aircraft. Several international dignitaries arrived with security details. The Freidman tower worked with the Salt Lake City tower to direct traffic arrivals and departures as necessary, but Freidman’s airspace was saturated at 13 arrivals per hour on Tuesday night, and several flights were diverted to other airports in Idaho. The airport was closed to all activity on Tuesday and Wednesday nights; and aprons were closed to itinerant parking Tuesday night to Thursday night. Pomeroy acknowledged that this is an inconvenience for pilots and a reduction in airport revenue.”

In an Idaho Mountain Express article dated March 27, 2013,¹⁴ retired airport manager Rick Baird made this statement. "If the tower were to close, it would mostly affect aircraft making instrument-based arrivals or departures. That method is opposed to visual flight, and relies more on information given by the air traffic control tower and flight instruments on the aircraft."

"Let's say it was a smoky day or a marginal weather day," he said. "We could (now) probably handle between 12 and 16 instrument arrivals per hour, at the same time as we're handling between 12 and 16 instrument departures. Without the tower, it would probably be reduced by at least 75 percent."

Note: No discussion was given regarding the mix of VFR or Special VFR arrivals and departures per hour.

Mr. Baird went on to say that the facility would only be able to handle about 4 or 5 arrival and departure aircraft out of Salt Lake City per hour. He said "most commercial and general aviation flights use instrument based procedures, and that the airport can see up to 32 operations per hour on some busy weekends."

In a per hour comparison, an Aspen Times article dated May 8, 2003¹⁵, reported that the air traffic flow rate at Aspen airport (ASE) is "between 12 and 16 arrivals and departures per hour. Up to 18 and even 20 can be handled in optimum weather according to Aviation Director, Van Pelt." He stated "But we've learned never to push". Aspen airport uses one runway and has ODO authorization to conduct IFR and VFR.

The National Business Aviation Association¹⁶ article December 12, 2016, shows the potential available capacity per hour for ASE as follows:

- VFR 14-18
- Mixed VFR 12-14
- IFR 10-12

The Aspen calculations per hour are very similar to those reported for SUN. The numbers being used by SUN differ greatly from the theoretical calculations presented in the Master Plan. The theoretical calculations might work for arriving IFR only traffic for one hour with no departures if you used an approximate 2-minute separation. Same for departure traffic. Doing 55 VFR arrivals and departures would be an approximate one minute separation. The potential for a serious mid-air-collision would be greatly elevated.

The following times were identified involving class C large aircraft arriving and departing SUN:

- Aircraft passing over Bellevue to touchdown – 70 seconds
- Aircraft beginning takeoff roll to Bellevue – 55 seconds

The times will obviously vary depending on aircraft size and speed. Using the times identified above shows that many aircraft are cleared for takeoff when an arriving aircraft is within 4 miles of the airport.

Class D, E and G Airspace

Class D Airspace with air traffic control towers are usually found around small cities. These airports generally have small general aviation activity, pilot training and sometimes commercial and IFR traffic. Figure 3 shows a Sectional Chart for SUN. Class D airspace is shown as a 4-nautical mile (NM) blue dash circle (vertical cylinder) around the center of the airport that extends to 7800 feet mean sea level (MSL) over the airport. An extension is shown to the south and a little east of the circle. This extension reaches out to an area between Bellevue and Gannett, approximately 4 NM from the center of the airport. This extension accommodates approaching and departing IFR flights that use standard approach/departure routes. Communication with ATC is required to enter Class D airspace.

The fuzzy magenta outline is the Class E transition from 1200 ft. AGL to 700 ft. AGL. Operation within Class E airspace is controlled airspace for IFR traffic and must have an ATC clearance. VFR aircraft are on their own and communication is not required.

Class G airspace is not controlled. Extending from the ground up to but not including 700 ft. AGL is not controlled for either IFR or VFR traffic.

Note: There are no limitations as to how many aircraft can operate within Class D circle under VFR. Aircraft passing over, around or into the SUN Class D from a Class E or G environment not communicating pose a hazard to arrivals and departures.



Figure 3, Class D airspace

Every pilot operating in Class D airspace must comply with the provisions covered under 14 CFR 91.129.¹⁷ Under this part an operator is provided regulations regarding:

Deviations

Communications

- Arrival or through flight
- Departing flights

Communications Failure

Minimum altitudes when operating to an airport in Class D airspace

Approaches

Departures

Noise abatement

Takeoff, landing, taxi clearance

- In class D airspace, all flights are provided with an air traffic control service during operating hours.
- VFR flights receive traffic information on all other flights.
- IFR flights are separated from other IFR and special VFR flights. Traffic information is provided (not separation) with respect to VFR flights.
- Special VFR separation is provided from other special VFR flights when operating with visibility less than VMC
- A pilot of one aircraft may be given responsibility for separation with other aircraft from ATC. Then ATC will issue traffic information to the pilot of an IFR aircraft, including advice that responsibility for separation has been assigned to the other aircraft. Pilots are also warned that if at any stage, they are unable to sight or if they lose sight of traffic they are to advise ATC. Pilots are also cautioned to take avoiding action if necessary and advise ATC immediately.
- IFR Pilots are also encouraged to operate VFR within Class D airspace when conditions permit whenever possible. Either the pilot or controller can initiate a VFR arrival. In addition, pilots are to advise ATC when cancelling IFR or requesting a VFR departure. Doing so may reduce delays caused by separation requirements for IFR flights. Traffic information and sequencing will be provided.

An aircraft operating IFR in VMC may conduct a visual approach if the airport or preceding aircraft is in sight.

Noise Abatement

Surprisingly noise abatement has a large impact on the safety of arriving and departing aircraft. For example, SUN has been using a voluntary noise abatement route east of Hailey for both arriving and departing VFR aircraft. Both routes overlap each other which imposes a serious safety risk increasing the potential for a mid-air-collision.

The noise abatement routes to the south are also voluntary, but not always used by aircraft equipped with terrain avoidance systems. This brings aircraft closer to the center of the valley during VMC to eliminate terrain alerts and raises the level of risk for a mid-air-collision.

The FAA has been working on a new Order 8400.9¹⁸, effective date is pending. This order "National Safety and Operational Criteria for Runway Selection Plans and Noise Abatement Runway Use Programs" will provide a process for towered Part 139 airports to identify safe arrival and departure parameters for aircraft. The intent is to ensure noise consideration do not override safe operation of aircraft. Also, an excessive tailwind can cause an aircraft to overrun the runway on landing or crash after takeoff if performance criteria is not followed.

Aircraft operations generally use a runway aligned into the wind at 5 knots or more or use a preferred runway when the wind is under 5 knots. Every airport and runway requires separate and individual evaluation. Each specific airport will be required to develop through a local level team, a maximum tailwind/crosswind component for each runway used. This Order still in development will satisfy a National Transportation Safety Recommendation A-10-109. The requirements of this Order are to be accomplished prior to implementing any Noise Abatement Runway.

Every large aircraft arriving and departing SUN has a different certificated performance capability for tailwind/crosswind operations. A Runway Selection Safety Team assigned to each airport will initially determine maximum wind components for each runway used. The Team's derived limits will aid ATC in what runway to select. Each ATC facility will develop and implement Runway Use Plans and will include clearly defined tailwind/crosswind, and wind gust criteria.

History of Opposite Direction Operations

On August 08, 2012, at 12:01 a.m. Eastern Daylight Time all opposite direction arrival operations involving any IFR aircraft were temporarily suspended at all Part 139 airports. The purpose for this suspension was several losses of separations due to opposite direction operations resulting in close calls at Reagan National Airport. FAA Notice N JO 7110.596 dated August 7, 2012 and a Washington Post article.^{19 20}

FAA Notice N JO 7110.596²¹ outlines exceptions and required procedures to be followed for emergency aircraft and for flight inspections. **Visual Separation cannot be applied when conducting opposite direction operations.** "The departing aircraft must be airborne and turned to avoid all conflicts prior to an arrival reaching a 10-mile final. **The tower may not resume normal operations on the opposite direction runway until the aircraft has landed.**"

On January 3, 2013, FAA Notice N JO 7210.830²² was released regarding Opposite Direction Operations. The intent of the Notice was to require "facilities to develop procedures that will ensure positive control during opposite direction operations." This Notice added a new paragraph to FAA Order JO 7210.3, Subparagraph 2-1-30, a., stipulated that **non-radar procedures are contained in FAA Order JO 7110.65, Air Traffic Control, Chapter 6.** This Notice cancelled N JO 7110.596 described earlier.

FAA Notice N JO 7210.830 provides a background that **identifies ODO as a causal or contributory factor to loss of separation events.** Thus, a national workgroup convened to assess the risk and mitigate the hazards associated with ODO.

Notice N JO 7210.830, provides the best definition of ODO. The term "Opposite/Reciprocal courses" is defined as courses whose protected airspaces are coincident, overlap, or intersect and whose angular difference is greater than 135 degrees through 180 degrees inclusive (FAA Order JO 7110.65, Paragraph 1-2-2, Course Definitions). This indicates that an aircraft is on an opposite direction approach whenever its course is within these parameters as it relates to the runway heading. Conversely, a departing aircraft is not on a diverging course unless it is

established on a heading that differs by 45 degrees from the inbound course of the opposite direction arrival.”

Note: A heading that differs by 45 degrees from an inbound course is not practical at SUN.

Notice N JO 7210.830 also defines the intent of arrival cutoff points. “The intent of arrival cutoff points is to determine when a departure may begin takeoff roll so that required longitudinal or lateral separation will exist when the aircraft becomes airborne. In the case of opposite direction arrivals, one aircraft must remain outside of the cutoff point until the other arrival reaches the landing threshold. It is incumbent on facilities to develop cutoff points with a conservative approach that will, at a minimum, assure that the required separation will not be compromised, and to assure a safe operation with positive control. Additionally, cutoff points need to consider terrain or other obstacles.”

Note: SUN chose to use visual separation for VFR operations in lieu of cutoff points and received a letter of authorization January 28, 2016.

FAA Order JO 7110.65U, Chapter 6, Section 3,²³ Initial Separation of Departing and Arriving Aircraft, 6-3-1 Separation Minima, stipulates the following:

“a. Separate a departing aircraft from an arriving aircraft making an instrument approach to the same airport by using one of the following minima until vertical or lateral separation is achieved.” (See Figure 4)

“b. TERMINAL. When takeoff direction differs by at least 45 degrees from the reciprocal of the final approach course, the departing aircraft takes off before the arriving aircraft leaves a fix inbound not less than 4 miles from the airport.” *Note: This is not practical at SUN due to terrain.*

“c. TERMINAL. When takeoff direction is other than in subparagraph a, the departing aircraft takes off so that it is established on a course diverging by at least 45 degrees from the reciprocal of the final approach course before the arriving aircraft leaves a fix inbound not less than 4 miles from the airport.” *Note: This is not practical at SUN due to terrain.*

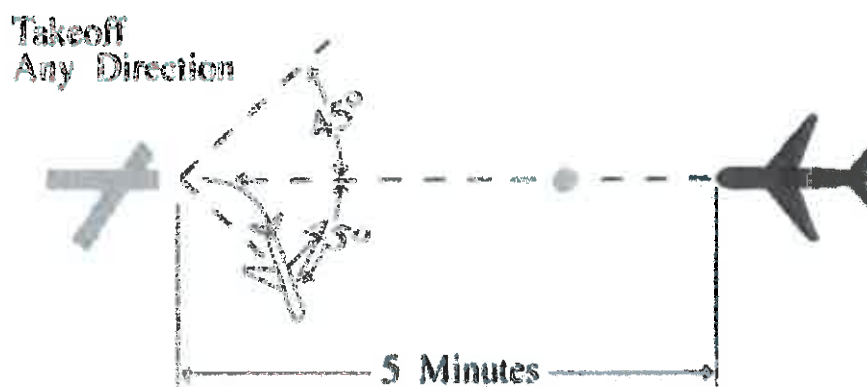


Figure 4

Note: SUN is unable to ensure the above separation minima. Therefore, IFR aircraft transition to VFR during VMC and receive visual separation instructions. Departures requiring a 45-degree turn will not work for SUN due to terrain.

On August 22, 2013, FAA Order JO 7210.3X Change 3²⁴ initiated Opposite Direction Operations 2-1-30. Nonradar procedures are contained in FAA Order JO 7110.65, Air Traffic Control, Chapter 6. **No VFR procedures provided.**

On October 16, 2014, Friedman Memorial Airport, contract ATCT requested and received a letter of Agreement (LOA) from the FAA, Air Traffic Manager in Salt Lake City, Utah,²⁵ establishing procedures for the handling of air traffic. In specific, Hailey Tower can apply **visual separation** at or below 15,000 feet MSL within a 15 NM radius of the airport between IFR arrivals/or departures as specified in FAA Order JO 7110.65. Chapter 7, Section 2.²⁶ Hailey tower may also clear IFR traffic for visual approach after transfer of communications and permit VFR departures that may obtain IFR clearance enroute to their destination.

FAA, Memorandum, March 23, 2015,²⁷ Opposite Direction operations at Friedman Memorial Airport. Director, Air Traffic Operations, in response to request from Friedman Memorial Airport to remain "Status Quo" in consideration to **ATO-SG-14-09 (No longer in print or available)** until further guidance and directives are issued and approved. Request was made under FAA JO 7210.3Y, Paragraph 2-1-30 subpart f note. **"Facilities that use opposite direction operations as a standard operation due to terrain constraints or noise abatement may be exempted from the provisions of subparagraph f. by the approval process in subparagraph g."** **"g. Terminal Standard operating procedures orders and all letters of agreement addressing opposite direction operations must be approved by the Service Area Director of Terminal Operations."**

In a FAA memorandum dated June 05, 2015, from Air Traffic Operations Headquarters, AJT-2,²⁸ Subject: Letters of Authorization for Aspen, Colorado, Sun Valley, Idaho and Los Angeles, California, Airports. Issued "due to unique terrain issues, the Aspen (ASE) and Sun Valley (SUN) tower operations are significantly impacted by ATO-SG-14-09, Paragraph 8b, which prohibits the use of visual separation between aircraft receiving IFR services when ODO procedures are in effect on the same runway."

SUN is authorized to continue use of visual separation between aircraft receiving IFR services when conducting ODO on the same runway in accordance with their recent alternate method of compliance (AMOC), which was developed during their recent SRM panel.

Note: This information was requested through FOIA and was reported unavailable. The AMOC is not available from the FAA or Serco Inc.

On June 25, 2015, FAA Order JO 7210.3Y Change 3,²⁹ no changes made to Opposite Direction Operations 2-1-30. Nonradar procedures are contained in FAA Order JO 7110.65, Air Traffic Control, Chapter 6. **No VFR procedures provided.**

Memorandum, July 20, 2015,³⁰ Letter of Authorization to conduct Opposite Direction Operations at Hailey Airport. From Director, Air Traffic Operations, North, Western Service Area, AJTWN. **"Your request for a Letter of Authorization to conduct Opposite Direction Operations (ODO) in accordance with Notice JO 7210.884 is approved. The use of visual separation may be used in accordance with JO 7110.65 and JO7210.3"** This memorandum cancels memorandum dated March 23, 2015 authorizing Hailey to remain "Status Quo" concerning ODO.

On December 10, 2015, FAA Order JO 7210.3Z,³¹ Extensive changes to Opposite Direction Operations 2-1-30. "Opposite Direction Operations consist of IFR/VFR Operations conducted to the same or parallel runway where an aircraft is operating in a reciprocal direction of another aircraft arriving, departing, or conducting an approach.

A. "Each facility must:

1. Determine the operational feasibility of conducting opposite direction operations.*
 2. At a minimum, develop the opposite direction operations procedures necessary to accommodate aircraft that have an operational need or receiving operational priority."
- f. For VFR aircraft that are conducting opposite direction operations to same or parallel runways, facility directives must contain procedures requiring the use of the following, including but not limited to:
1. Ensuring departing VFR aircraft are issued a turn to avoid conflict with opposing IFR/VFR traffic.
 2. Traffic advisories to both aircraft.
 3. State the phrase "opposite direction" if coordination is required.
 4. Memory Aids.
- g. All facility directives and letters of agreement addressing opposite direction operations must be approved by the Service Area Director of Operations."

**Note: A Freedom of Information (FOIA) request to the Western Service Area Air Traffic Organization FOIA Coordinator was initiated on September 14, 2016. In specific the request for documents and correspondence used to justify issuance of a letter of Authorization, Memorandum dated July 20, 2015 should be issued to allow Opposite Direction Operations at Friedman Memorial Airport (KSUN). Also, Document developed by Friedman Memorial Airport, Air Traffic facility to determine operational feasibility to conduct opposite direction operations required by JO7210.3Z, 2-1-30, a1.*

The response received from the Vice President, Mission Support Services, Air Traffic Organization, request 2016-009231WS,³² stated the following:

traffic records responsive to your request. Additionally, some of the records you requested were neither created nor obtained by the FAA and are not under agency control. Specifically, records related to item 2 of your request would have been obtained, maintained and controlled by Serco, Inc. Accordingly, they are not considered agency records and are not subject to

Serco Inc. was contacted both by email and a letter dated December 1, 2016, requesting the document used to determine the feasibility of conducting opposite direction operations. (No response has been received as of this report release date)

FAA Memorandum, January 28, 2016,³³ Authorization for Visual Separation during Opposite Direction Operations at Friedman Memorial Airport. From Director, Air Traffic Operations, North, Western Service Area, AJTWN. Hailey Tower is authorized to use visual separation during Opposite Direction Operations to the same runway in accordance with ATO-SG-15-07 and JO 7210.3 para. 2-1-30, b-2. "Due to unique terrain issues, the SUN tower operations are significantly impacted by ATO-SG-15-07 para. 9-b. Authorization under JO 7210.3 para 2-1-30 b-2 alleviates this problem. SUN tower must adhere to the provisions listed in the ZLC/SUN Letter of Agreement (LOA) and the SUN Standard Operating Practices (SOP)."

Note: ATO-SG-15-07 para. 9-b³⁴ Use of visual separation is not authorized. And JO 7210.3 para. 2-1-30 b-2 stipulates "that use of Visual Separation is not authorized except at those unique locations that are operationally impacted by terrain and when used a Letter of Authorization by the Service Area Director of Operations." (Unique locations are Aspen and Friedman Memorial Airport)

ODO guidance and procedures are provided in FAA Orders, Notices, and Special Operating Procedures or through Letters of Agreement approved by Service Area Director of Operations.

Guidance for Developing Local Opposite Direction Procedures, FAA, ATO-SG-15-07, Effective January 1, 2016 was released to replace ATO-SG-14-09 which is no longer available. This document was developed to supplement FAA Order JO 7210.3, Paragraph 2-1-30. **Due to several significant events a corrective action plan was distributed to towers. Significant events continued to occur and voluntary reporting identified ODO as a contributing or causal factor.**

A National workgroup formed on September 10, 2014, to review the current state of ODO and developed guidance for field facilities. Consequently, a Safety Risk Management (SRM) document regarding ODO in the National Airspace System was approved April 2015. **This document permitted local implementation without SRM if they don't deviate from the national safety analysis.**

When applying Order JO 7210.3, Paragraph 2-1-30, facility responsibilities required the following:

- b. Develop local ODO procedures, which must include the requirements outlined below.
 - 1. Develop the operational feasibility of conducting ODO. At a minimum, develop the ODO procedures necessary to accommodate aircraft receiving operational priority.

Note: This document was requested through FOIA as referenced earlier. "The research revealed no other air traffic records responsive to your request. Additionally, some of the records you requested were neither created nor obtained by the FAA and are not under agency control. Specifically, records related to item 2 of your request would have been obtained, maintained and controlled by Serco, Inc. Accordingly, they are not considered agency records and are not subject to FOIA."

- 2. For each runway configuration, determine ODO Cutoff Points (CPs) for aircraft receiving IFR services in accordance with Paragraph 9 of this ATO-SG.

Note: The LOA received On October 16, 2014, Friedman Memorial Airport, contract ATCT outlined procedures to conduct ODO void of CPs for IFR.

- 3. Determine local VFR ODO procedures in accordance with Paragraph 11 of this ATO-SG.
- 6. **Restrict same-runway ODO with opposing traffic inside the applicable CP unless an emergency situation exists.**

CPs for same-runway ODO for aircraft receiving IFR, Paragraph 9, (a) stipulates that Facility directives must define minimum CPs identified by distances or fixes between an arrival and a departure or an arrival and an arrival. **Use of visual separation is not authorized.**

Note: SUN has deviated from this safety requirement during VMC and permits visual separation once the aircraft transitions to VFR from IFR.

For VFR aircraft that are conducting ODO to the same runway, Paragraph 11, stipulates facility directives must contain at a minimum, procedures requiring (including but not limited to):

- a. The issuance of a turn to avoid conflict with opposing IFR/VFR traffic.
- b. Traffic advisories to both aircraft.
- c. Phraseology stating, "OPPOSITE DIRECTION," if coordination is required.
- d. Use of memory aids.

Note: the VFR requirements above are minimal and do not require any CP controls.

Other Airports Letters of Agreement ODO

The following Western Pacific Letters of Agreement are accessible on the internet whereas SUN and ASE documents must be obtained through a FOIA request:

Southern California TRACON and Montgomery Tower, Letter of Agreement, Effective August 22, 2013.³⁵ This agreement establishes specific procedures for the handling of IFR, VFR, and Special VFR operations that apply during periods when the Tower is in operation. Same runway opposite direction procedures are applicable when both of the opposing aircraft are IFR. A 10-nautical mile from the radius of the runway is used. **VFR ODO is not approved.**

Southern California TRACON and Palomar Airport Control Tower, Letter of Agreement, Effective August 22, 2013.³⁶ This agreement establishes specific procedures for the handling of IFR, VFR, and Special VFR operations that apply during periods when the Tower is in operation. Same runway opposite direction procedures are applicable when both of the opposing aircraft are IFR. A 10-nautical mile from the radius of the runway is used. **VFR ODO is not approved.**

Southern California Terminal Radar Approach Control and Gillespie Field Airport Traffic Control Tower, Effective January 2, 2014.³⁷ This agreement "prescribes minimum cutoff point(s), identified by distance(s) or fix(s) that ensure required longitudinal or lateral separation exists before any other type of separation is applied between ODO in accordance with (IAW) FAA Order JO 7210.3, Facility Operations and Administration, paragraph 2-1-30". Only when tower is operational. **VFR ODO is not approved.** (Airport surrounded by high terrain on 3 sides)

Southern California Terminal Radar Approach Control and Brackett Airport Traffic Control Tower, Effective January 23, 2014.³⁸ This agreement "prescribes minimum cutoff point(s), identified by distance(s) or fix(s) that ensure required longitudinal or lateral separation exists before any other type of separation is applied between ODO in accordance with FAA Order JO 7210.3, Facility Operations and Administration, paragraph 2-1-30". Same runway opposite direction procedures are applicable when both of the opposing aircraft are IFR and not vertically separated. **VFR ODO is not approved.**

Southern California Terminal Radar Approach Control and Fullerton FAA **Contract** Tower, Effective January 2, 2014.³⁹ This agreement “prescribes minimum cutoff point(s), identified by distance(s) or fix(s) that ensure required longitudinal or lateral separation exists before any other type of separation is applied between ODO in accordance with FAA Order JO 7210.3, Facility Operations and Administration.” **VFR ODO is not approved.**

Southern California Terminal Radar Approach Control and El Monte Airport Traffic Control Tower, Effective January 23, 2014.⁴⁰ This agreement provides procedures applicable to all VFR, SVFR and IFR aircraft operations at El Monte Airport and apply during periods when the tower is in operation. ODO Procedures utilize 10 NM control points for arrival aircraft. **(VFR ODO is not approved)** Example:

“ARRIVAL versus DEPARTURE: TRACON must ensure the departure is airborne and observed turning to avoid conflict prior to the arrival aircraft reaching a point ten (10) NM from the arrival runway threshold.”

“ARRIVAL versus ARRIVAL: TRACON arrival sector must ensure the first arrival has crossed the runway threshold prior to the opposing arrival reaching a point ten (10) NM from the arrival runway threshold.”

Southern California Terminal Radar Approach Control and Santa Monica Airport Traffic Control Tower, Effective January 2, 2014.⁴¹ This agreement “prescribes minimum cutoff point(s), identified by distance(s) or fix(s) that ensure required longitudinal or lateral separation exists before any other type of separation is applied between ODO in accordance with FAA Order JO 7210.3, Facility Operations and Administration, paragraph 2-1-30”. **VFR ODO is not approved** and uses 7 NM cutoff points.

Southern California Terminal Radar Approach Control and John Wayne Airport Traffic Control Tower, Effective January 22, 2014.⁴² This agreement applies to procedures applicable to “personnel at the TRACON and Tower and only when Certified Tower Radar Display(s) (CTRD) are operational.” Cutoff points are applicable when **IFR and VFR** aircraft are utilizing the same runway (same pavement) are on opposing courses and are not vertically separated. Example:

“ARRIVAL versus DEPARTURE: TRACON must ensure the departure is airborne and observed turning to avoid conflict prior to the arrival aircraft reaching a point ten (10) NM from the arrival runway threshold.”

“ARRIVAL versus ARRIVAL: TRACON arrival sector must ensure the first arrival has crossed the runway threshold prior to the opposing arrival reaching a point ten (8) NM from the arrival runway threshold.”

Note: John Wayne Airport has Class C airspace with radar.

Southern California Terminal Radar Approach Control and Palm Springs Airport Traffic Control Tower.⁴³ “ARRIVAL versus DEPARTURE: TRACON must ensure the departure is airborne and observed turning to avoid conflict prior to the arrival aircraft reaching a point ten (8) NM from the arrival runway threshold.”

“ARRIVAL versus ARRIVAL: TRACON arrival sector must ensure the first arrival has crossed the runway threshold prior to the opposing arrival reaching a point ten (8) NM from the arrival runway threshold.” **VFR ODO is not approved.**

Standard Operating Procedures for Virtual Jacksonville Air Route Traffic Control Center, Savannah ATCT. Effective Date: August 20, 2015.⁴⁴ ODO Procedures: Provisions of FAA Order 7110.65, Paragraph 7-2-1, **Visual Separation, cannot be applied when conducting opposite direction operations. Control points are used for all arrivals and departures. This airport is Class C with radar and VFR traffic is assigned a discreet beacon code when entering. 10 nautical mile cutoff points are used.**

Additional Flying Procedures, Opposite Direction Take-offs and Landings, 6.3, Dyess Air Force Base in Taylor, Texas dated September 29, 2014.⁴⁵ “When aircraft request opposite direction operations, Dyess Tower will consider other traffic in the pattern and coordinate with the ABI Approach prior to approval.”

Arrival Versus Arrival:

“Tower shall not allow an opposite direction arrival to cross the landing threshold or an aircraft in the VFR pattern to turn final when an IFR arrival is within 10 NM of the active runway.”

Departure Versus Arrival:

“Opposite Direction Departure. All opposite direction departures shall be coordinated with ABI Approach prior to the aircraft taxiing to the runway to be used.”

“IFR/VFR departures will not be released when an opposite direction approach is within 10 NM from the runway.”

Note: If visual separation was safe it would be applied at all the above listed airports.

Visual Separation

Establishing a safe separation of aircraft arriving and departing SUN should be the primary goal of ATC to eliminate all risk hazards in the interest of safety and public interest. Interjecting **visual separation during ODO increases airport capacity by expediting traffic flow.** Visual Separation places the responsibility of maintaining separation on the pilots with no specific limits either vertical or lateral. A controller may apply visual separation when both aircraft are in sight. During Non-Radar separation, ATC provides separation based on position reports and estimates given by pilots when communicating with each other. Timed approaches⁴⁶ may be used in a non-radar environment if the weather during a missed approach is sufficient to allow circling at the airport.

The downside to visual separation as depicted in voluntary reports received by the NASA, Aviation Safety Reporting System for 2015 and 2016 show inappropriate application of visual separation. The data base showed 58 events for visual meteorological conditions for final approach, initial approach and takeoff. Loss of separation, near-mid-air collisions, inappropriate spacing, confusion, field of view and wake turbulence were some of the events identified.

FAA Order 7110.65, Paragraph 7-2-1, outlines visual separation guidelines. “Visual separation may be applied when other approved separation is assured before and after the application of visual separation. To ensure that other separation will exist, consider aircraft performance, wake turbulence, closure rate, routes of flight, known weather conditions, and aircraft position. Weather conditions must allow the aircraft to remain within sight until other separation exists.”

Tower applied visual separation requires communication be maintained with at least one aircraft. The tower can visually observe the aircraft, provide timely advisories and visual separation between aircraft and issue control instructions to ensure continued separation.

A pilot can apply visual separation with one or more aircraft as long as they can maintain communication with at least one of the aircraft involved and ensure there is an ability to communicate with the other aircraft. The pilot can see the other aircraft and is instructed to maintain visual separation and inform the pilot about the other aircraft position, direction, type. Obtain acknowledgement from the pilot that the other aircraft is in sight. Instruct the pilot to maintain visual separation from that aircraft.

Note: Many aircraft have a poor field of view which restricts the ability to see aircraft depending its location.

The following distances as Referenced in FAA Order 7110.65 do not apply to visual separation:

Vertical Separation Minima:

- Paragraph 4-5-1, requires 1,000 feet for IFR traffic (with exceptions)
- Paragraph 7-7-3, 7-8-3 and 7-9-4 requires 500 feet for VFR aircraft (with exceptions)

Lateral Separation:

- Paragraph 5-5-4, requires 3 miles in the terminal environment (with exceptions)

Paragraph 3-8-4, Simultaneous Opposite Direction Operation is authorized only on Parallel landing strips if they have a specific distance separating them.

Paragraph 3-9-6, Same Runway Separation: (does not take into consideration ODO)

Category definition:

Category I – small single-engine propeller driven aircraft weighing 12,000 lbs. or less, and all helicopters.

Category II – small twin-engine propeller driven aircraft weighing 12,000 lbs. or less and all helicopters.

Category III – all other aircraft.

Separation of a **departing aircraft** from a preceding departing aircraft using the same runway. Distance after aircraft has crossed runway end or turned to avert conflict before aircraft begins takeoff roll:

- When only category I aircraft are involved – 3,000 feet
- When Category I aircraft is preceded by a Category II aircraft – 3,000 feet.
- When either succeeding or both are Category II aircraft – 4,500 feet
- When either is a Category III aircraft – 6,000 feet

Paragraph 3-10-2, Separation of **arriving aircraft** from another aircraft using the same runway. By ensuring the landing aircraft does not cross the landing threshold until the other aircraft is clear of the runway or the landing aircraft minimum distance from the landing threshold exists:

- Category I aircraft landing behind Category I or II – 3,000 feet
- Category II aircraft landing behind Category I or II – 4,500 feet.
- When either Category III aircraft – 6,000 feet

Using cutoff points to control arriving and departing aircraft would eliminate the need for visual separation and associated risk. In addition, timed approaches and/or departures with minimum 2 minute or 5-mile sequential following separation as described in paragraph 6-7-2 would greatly reduce all risk hazards.

Human Error and SUN ATC System

Changes in technology, research, training and regulations have improved over the years making aviation the safest form of travel. Aviation accident investigations still show that 70% to 80%⁴⁷ of them are attributed to human error. Many articles, books and reports have been written to provide a better understanding of human error and human factors in today's modern aviation. Although many tools are available to air traffic and pilots making flying safer, many contributory conflicts exist within SUN Class D airspace that seriously increase the potential for a mid-air-collision. Here are just a few that impact SUN:⁴⁸

- No radar service is provided.
- The route structure is primarily limited with one way in and one way out.
- No safety net systems are in place to enhance conflict management. Systems like Short Term Conflict Alert (STCA) or a ground based Automatic Dependent Surveillance (ADS-B).
- Flight crew training and corporate culture. This also applies to ATC.
- Air Traffic flow and capacity is greatly impacted by ODO. Traffic density, mixture of aircraft types and their capabilities, taxiway congestion. VFR ODO is being used to expedite arrival and departures using visual separation.
- The airspace is not flexible due to the narrow entry and exit and the ability to vector aircraft is very limited. No VFR safety net is in place to ensure a safe separation for aircraft arriving and departing.
- Weather can be a big factor. Storm activity, turbulence or wind direction.
- ACAS/TCAS systems used for airborne collision avoidance may not see other aircraft. Regulations do not require transponder operation or projected ADS-B use in Class D, E and G airspace if operating VFR
- An FAA Memorandum, was issued to SUN ATCT authorizing visual separation during Opposite Direction Operations, which Increases the potential for MAC.
- Noise abatement routes are only voluntary and not always used which increases the potential for MAC.
- Terrain avoidance equipment closes the narrow terrain gap used by arriving and departing aircraft raising the potential for MAC.

Many aircraft operating into SUN have Traffic alert and Collision Avoidance Systems (TCAS) installed. These systems are designed to reduce the incidence of mid-air collision of aircraft. TCAS monitors the airspace around the aircraft and identifies other aircraft which are equipped with a corresponding transponder. Each system is independent from ATC. Requirement for installation in an aircraft depends on size of aircraft to how the aircraft is being operated.

The TCAS system shows a three-dimensional map showing aircraft range, altitude reported by the interrogated aircraft and the bearing or direction. This information allows the system to determine if a potential collision threat exists.

Another system that may be installed in some aircraft is the Airborne Collision Avoidance System (ACAS). This system uses secondary surveillance radar (SSR) and transponder signals and is independent of ATC in warning pilots of the presence of other aircraft.

The big concern with TCAS and ACAS systems is that they must be turned on and active to provide information necessary to prevent a collision. All aircraft must have transponders or ADS-B installed, turned on and active to see or be seen by aircraft with TCAS and ACAS.

Note: ATC transponder along with altitude reporting equipment required by 14 CFR 91.215⁴⁹ is not required to be used in Class D and E airspace at or above 10,000 ft. MSL, excluding airspace at or below 2500 ft. above the surface. Also, the requirements for ADS-B found in 14 CFR 91.225⁵⁰ requires installation after January 1, 2020 but is not required to be used in Class D or E airspace at or above 10,000 ft. MSL, excluding airspace at or below 2500 ft. above the surface. Installed equipment may be turned off or inoperative.

Mid-Air-Collision Information

Aviation safety is defined by data-driven activities. Almost half of all accidents occur during the final approach and landing stage, approximately 47%. During takeoff and initial climb 14% occur.⁵¹

Collision avoidance through separation of aircraft and two-way communication is required for all aircraft operating in Class D Airspace. The following information is critical in avoiding accidents especially when conducting ODO:

A Mid-Air Collision (MAC) is an accident where two aircraft come into contact with each other in flight. In most cases, total loss is the result. **A crash following a MAC may also cause fatalities among people on the ground.** The criterion most commonly used to define the NMAC incident is that two aircraft pass within 500 feet of each other, or are in such proximity that an aircrew member reports that a collision hazard existed.

There are a number of strategic conflict management systems used to help prevent MACs as described below:

- Airspace design, classification of airspace, route structure, Standard Instrument Departures (SIDs) and Standard arrival Routes (STARs)
- Air Traffic flow and capacity management (ATFCM)
- Traffic synchronization and arrival/departure planning

Tactical Conflict Management:

- Air Traffic Controllers (ATCOs) provide separation between IFR aircraft and ATC conflict management.

- Pilot conflict management where pilots are responsible for avoiding each other. They may receive assistance with information from ATC
- Lateral offset.

ATC collision avoidance:

- Short-term conflict alert (STCA) **Not likely used at SUN**
- Warning information from ATCOs. **SUN is not likely to receive this information due to high terrain and lack of radar coverage.**

Airborne collision avoidance:

- Airborne collision avoidance Systems (ACAS) Many commercial, private/corporate aircraft are now equipped with a Traffic Collision Avoidance System (TCAS)
Note: ADS-B and Transponder use is not required in non-radar Class D & E airspace as described in the earlier note.
- Visual airborne collision avoidance (See and Avoid)

The transition from instrument flight to visual flight during an instrument approach can be very challenging even for the most experienced pilots, especially during low visibility operations. To increase a pilot's work load even more they may receive an advisory from ATC that an aircraft has departed or one is on arrival and to maintain visual separation.

The FAA says that it takes a minimum of 10 seconds for a pilot to spot traffic, identify it and determine whether it is a collision threat, react and have the aircraft respond. Two aircraft converging at 750 mph will be less than 10 seconds apart by the time the pilots detect each other. Below 10,000 feet MSL aircraft slow to below 250 Knots bringing the converging speed to under 576 mph depending on aircraft size and speed. Within Class D airspace aircraft are restricted to 200 Knots or 230 mph. This allows a few more seconds for each aircraft to detect each other as one aircraft is preparing to land.

Studies of midair collisions reveal that nearly all occur during daylight hours and VFR conditions. Almost every attempt to reduce collision risks relied on see and avoid as primary protection. See and avoid has many limitations such as the lack of field of vision in many aircraft. It was also found that the majority of MAC occur within five miles of an airport, in areas of greatest traffic concentration. Approximately 77 percent occurred at or below 3,000 feet and 49 percent at or below 500 feet. This implies that in-flight collisions generally occur within the traffic pattern and primarily on approach. It was found that no pilot is immune. Many flight crews suffered from confusion, with resultant stress, failed to contact the tower or landed without a clearance. Landing without clearance generally occurs from complacency or an increase in workload.

Many causal factors can play a role in midair collisions such as limitations of the eye, empty-field myopia, binocular vision, tunnel vision, blossom effect, environmental effects and human factors.

Recent Events

On August 16, 2015, a San Diego's Brown Field contract air traffic controller employed by Serco, Inc., made an error in judgment that lead to a mid-air-collision between two aircraft that killed all on board. A contributing factor was the controllers "incomplete situational awareness" after taking over communication from a trainee due to a high workload. Also, contributing to the collision was the failure of the two pilots to see each other. The aircraft collided about a mile northeast of Brown Field⁵²

A recent event at SUN involving two aircraft passing each other over Bellevue on March 3, 2016, was brought to the attention of the FAA by residents who observed the aircraft pass overhead. They were subsequently told that there was not any information to file an investigation. It was reported that SUN ATCT did not file a report or have any record of it occurring.⁵³

A runway incursion occurred on the morning of August 21, 2016, involving a commercial aircraft with passengers departing on runway 13 took off over the top of a private aircraft lined up to depart 31. In response to a third-party inquiry a few days later the Boise Flight Standards District Office declared that they had not received a report of this occurrence. Serco Inc, failed to respond to requests for information. A FOIA request and reply dated October 7, 2016 from Mission Support Services, Federal Aviation Administration stated that a search revealed no records, documents or files. "The records you requested were neither created nor obtained by the Federal Aviation Administration and are not under agency control. Specifically, these records are obtained, maintained, and controlled by Serco, Inc., and accordingly, they are not considered agency records and are not subject to the FOIA. Therefore, there are no records responsive your request".⁵⁴

Mr. Pomeroy later confirmed this event in an email message December 12, 2016 and the ATCT subsequently filed a report of occurrence.

Note: ATC safety reporting is voluntary. Statistics for SUN ATCT may be under reported. Serco Inc. failed to respond to requests.

Safety Reporting:

An FAA Aviation Safety Reporting System (ASRS)⁵⁵ provides a system of reports that are **voluntary**, confidential and non-punitive incidents administrated by NASA. Used to identify deficiencies and discrepancies and enhance the basis for human factors research and recommendations for future operations. The FAA provides limited immunity from regulatory enforcement. Pilots and air traffic controllers are some of those who can submit a report. The following reports are just a few that were filed involving aircraft events around SUN:

The last reported event reported involving the airspace around SUN was in August 2013. No further reports have been posted. It is possible that visual separation operations may have stopped reporting.

This was the latest report of near miss. #1106348, Date: August 2013, "A CORPORATE AIRCRAFT DEPARTED SUN AND DURING CLIMB THROUGH 7,500 FT TOOK EVASIVE ACTION TO A TCAS TA WITH A LARGE AIRCRAFT WHOSE CREW WAS APPARENTLY NOT ON ANY ATC FREQUENCY."

"Causes of problem: 1) Mix of IFR and non-participating VFR traffic in non-radar environment. 2) Lack of vigilance and traffic/airspace awareness on part of the other aircraft. 3) Poor upper forward and vertical cockpit visibility in our aircraft."

#1000122, Date: March 2012, "CORPORATE TRAFFIC INBOUND TO SUN DESCRIBED A TCAS RA EVENT WITH PATTERN TRAFFIC, THE REPORTER NOTING THE EVENT WAS APPARENTLY TRIGGERED BECAUSE OF A BREAKDOWN OF COMMUNICATION BETWEEN THE CENTER (ZLC) AND SUN TOWER."

Cause: "Corporate traffic inbound to SUN described a TCAS RA event with pattern traffic, the reporter noting the event was apparently triggered because of a breakdown of communication between the Center (ZLC) and SUN Tower."

#595985, Date: October 2003, "DAY VFR FROM CODY, WY, TO HAILEY, ID, AND RETURN TO CODY. DURING DSCNT INTO HAILEY (FRIEDMAN MEMORIAL ARPT), I INADVERTENTLY AND NON-DELIBERATELY FAILED TO CONTACT ATC AND PROCEEDED TO LAND WITHOUT COMMUNICATING WITH ATC. ANOTHER ACFT WAS TAKING OFF TOWARD MY ACFT UPON LNDG. ACFT NEVER CLOSER THAN 2500 FT HORIZ DISTANCE."

Cause: "A C182 PLT LANDED WITHOUT CLRNC AT SUN"

#592496, Date: August 2003, "IN BEING CLRED FOR TKOF -- OR SO I BELIEVED -- PROCEEDED INTO 'POS AND HOLD' AND DID NOT REMAIN, CONTINUED TO TAKE OFF. I HAD A BOUT OF FOOD POISONING THE PREVIOUS DAY. SINGLE PLT IN A CPR OP. I HAD CANCELED FIRST FLT OF MY CAREER DAY PREVIOUSLY DUE TO ILLNESS AND DECIDED, ALTHOUGH NOT 100%, TO MAKE A PLANNED FLT ON THIS DAY. WE HAD LANDED JUST 15 MINS EARLIER AND WERE DROPPING PAX ENRTE TO BOISE. I ELECTED TO CLB VFR. THE CTLR HAD SPECIFIED MAINTAIN VFR BELOW FL180. ON THE WAY IN, CEILINGS WERE PREVALENT AT AROUND 14000-15000 FT. AS I TOOK THE RWY, IT WAS ON MY MIND AS TO WHETHER I WOULD BE ABLE TO MAINTAIN THE CLOUD CLRNC/VFR UP TO FL180. BEING FAMILIAR WITH AREA, I WAS AWARE OF TERRAIN. I THEN DEPARTED, UNSURE AFTER DEP AS TO MY CLRNC TO TAKE OFF. THAT DAY, I HAD ELECTED TO MAKE A FLT WHEN I WAS NOT COMPLETELY WELL. AS I RARELY GET SICK, I HAD NO IDEA HOW LONG RECOVERY WOULD TAKE. AS FOR PROCS, I NOW USE THE PITOT HEAT SWITCH AS AN INDICATION THAT I AM CLRED FOR TKOF. THE ANNUNCIATOR PANEL ON THE CJ2 EXTINGUISHES WHEN WE TURN ON PITOT HEAT." Cause: "C-525 SINGLE PLT DEPARTS WITHOUT TWR CLRNC"

#578361, Date: April 2003, "1 MI FROM TOUCHDOWN, WITH THE RWY IN SIGHT, I FLEW IN TO AN INTENSE SNOW/HAIL STORM. THERE WAS AN OPENING TO THE SIDE, SO I DIVERTED AND FLEW BACK INTO VFR CONDITIONS, DID A 360 DEG, AND LANDED. I PLAN ON VISITING THE TWR TO GET A BETTER IDEA OF WHAT THEY CAN SEE. I WONDER IF THEY COULD SEE THAT SMALL VISUAL OBSCURATION AND ADVISE AIRPLANES ON APCH?"

Cause: "A C206 PLT ENCOUNTERS INTENSE SNOW AND HAIL DURING ARR INTO SUN"

#546653, Date: May 2002, "AN LJ35 CREW DEPARTED SUN WITHOUT A TAXI OR TKOF CLRNC, ASSUMING THE TWR WAS CLOSED."

Cause: "AN LJ35 CREW DEPARTED SUN WITHOUT A TAXI OR TKOF CLRNC, ASSUMING THE TWR WAS CLOSED"

#510493, Date: May 2001, "AN EMB120 FLC PERFORMS AN UNAUTH TKOF AT SUN, ID."

Cause: "AN EMB120 FLC PERFORMS AN UNAUTH TKOF AT SUN, ID"

#239022, Date: April 1993, "ACR ON DSCNT HAS NMAC WITH SMA." Cause: "Human Factors"

#229458, Date: December 1992, "UNAUTH UNCOORD PENETRATION OF AIRSPACE."

Cause: Ambiguous

#201314, Date: February 1992, "A SPLIT SECOND LATER HE YELLED 'LOOK!' AND THREW HIS ARM ACROSS MY FRONT TOWARD THE L. AS I JERKED AROUND, I SAW A BROWN/YELLOW SINGLE ENG SMA JUST AHEAD OF THE L WING ABOUT 20 FT HIGHER AND +/- 50 YARDS AWAY. WE HAD NO TIME FOR EVASIVE MANEUVER, BUT HE BEGAN A BREAK TO HIS R AS I ACQUIRED HIM. OUR TCASII WAS OPERATIONAL, BUT NO ALERT WAS GIVEN. HE EITHER HAD NO TRANSPONDER OR HAD FAILED TO TURN IT ON. TWR HAD NOT ADVISED US OF THE OUTBOUND TFC NOR WAS HE REQUIRED TO. THE REMAINDER OF THE APCH AND LNDG WAS COMPLETED WITHOUT FURTHER INCIDENT. TWR WAS INFORMED BOTH ON THE RADIO AND BY TELEPHONE AFTER ARR."

Cause: Human Factors, "ACR X HAD NMAC WITH SMA. SEE AND AVOID CONCEPT"

#148560, Date: June 1990, "FAILING TO GET A RESPONSE, THE TWR ADVISED US TO BREAK L. WE WERE APPROX 2 1/2 MI SE OF HAILEY ARPT OVER THE TOWN OF BELLEVUE AT 6700' INDICATED ON A BEARING OF 310 DEGS. AS MY COPLT BEGAN A L TURN, I LOOKED DOWN THROUGH THE CHINBUBBLE AND SAW AN SMT PASS DIRECTLY UNDER US WITHIN 100-150'. HE WAS ON FINAL APCH TO THE HAILEY ARPT! THE SMT PLT THEN CAME ON THE RADIO AND STATED "I'VE BEEN TRYING TO CALL FOR 5 MINS..." THE SMT CONTINUED IN AND LANDED. WE THEN TURNED BACK ON COURSE AND LANDED. I WENT OVER TO WHERE THE SMT PARKED TO TALK TO THE PLT BUT HE WAS NOWHERE TO BE FOUND. I THEN WROTE DOWN THE N NUMBER OF THE SMT. AFTER THE SMA LANDED, I TALKED TO THE PLT AND HE STATED THAT HE HAD NOT HEARD ANY RADIO XMISSIONS FROM THE SMT EITHER. I CALLED THE TWR OPERATOR BY PHONE AND HIS OPINION WAS THAT THE SMT CAME TOO CLOSE AND THAT NO RADIO CALLS WERE MADE BY THE PLT PRIOR TO HIS CLOSE FLT TO US. I FEEL THE PLT OF THE SMT WAS OPERATING HIS ACFT IN A CARELESS AND RECKLESS MANNER W/O THOUGHT TO THE SAFETY OF OTHERS."

Cause: Human Factors, "CLOSE PROX MIL-HELI GA-SMT IN SUN ATA"

Other facility ASRS Reporting Relating to ODO

Aspen Airport⁵⁶ #1380958, Dated August 2016, "Taking off runway 33 from Aspen following the LINDZ SID we were made aware of opposite direction landing traffic by ATC. We continued to follow the departure as normal, looking out for the traffic which we had in sight. We did not receive an RA, but just a TA as the traffic passed 300 feet below us and maybe a mile or so away. I realize mountain airports present their challenges but Aspen should not allow traffic to take off on 33 while they have traffic on short final for 15. **Even though the conditions were VMC I do not feel that this practice should be allowed especially with two fast moving jet aircraft going in the opposite direction from each other.** Either we should not have been cleared for takeoff until the incoming aircraft had landed or the inbound aircraft could have been told to stay "west" of final due to departing traffic as we were told to do on our way in to land the day prior."

Cause: "BD700 Captain reported they were uncomfortable with the departure/arrival procedures used that create opposite direction conflicting traffic scenarios at ASE airport."

Aspen Airport, #1370754, Dated June 2016, "A Tower Controller conducted an Opposite Direction Operation. The departing aircraft did not turn to the heading designated in the SID even after being prompted to by the Controller."

Aspen Airport, #1364722, Dated June 2016, "An air taxi flight crew reported that during an approach into Aspen, CO was advised of departing traffic and to descend early to avoid conflict. The flight received both EGPWS and TCAS RA alerts while the airport, terrain, and other aircraft were in sight.

Aspen Airport, #1317874, Dated December 2015, "ASE TRACON Instructor and Developmental reported of a loss of separation due to a read back error. Developmental descended an aircraft incorrectly, Instructor caught it and told Developmental to fix it. While transmitting, the pilot transmitted also responding to descent given in error. Separation was lost between arrival and missed approach aircraft."
Cause: Human factors and procedures.

Recommendations

The following recommendations were derived from this report identifying unsafe risks and the safest systems available. The recommendations listed will lower or eliminate risk and prevent aircraft from passing each other transiting through the narrow Wood River gateway over Bellevue that are arriving and departing SUN.

At a minimum:

1. Visual separation needs to cease and the FAA Memorandum, January 28, 2016, giving authorization rescinded immediately.
2. Aircraft communication with SUN ATCT is essential during the hours it is open. All aircraft must communicate with SUN Tower at no less than 15 nautical miles during arrival phase. All traffic going around Class D airspace or passing overhead need to provide their Position
3. Airport ODO terminates after tower closure and shifts to standard traffic pattern depending on wind direction.
4. Tower will remain open for commercial aircraft undergoing a delayed arrival after closure time. Except for emergency aircraft, commercial traffic will not depart before tower opens at 7:00 AM.
5. Install a safety net systems to enhance conflict management. Systems like Short Term Conflict Alert (STCA) or a ground based Automatic Dependent Surveillance (ADS-B).
6. Implement compliance with FAA Order 8400.9 as soon as it becomes effective. Ensure tailwind/crosswind limits are established for each runway used.
7. Cutoff points or fixes need to be established with enough distance from SUN to enable a secure airspace for all arriving and departing aircraft. Figure 5 provides an example of an 8, 10 or 12 NM ring around SUN. A 12 NM ring would be for larger and faster aircraft under IFR. An 8 NM ring would be used for slower VFR aircraft.
"Utilizing cutoff points or established fixes are currently being used by airports nationwide performing ODO for both IFR and VFR".
8. Unsafe events at SUN need to be identified and reported to the FAA, then shared with pilots and the public to improve safety.
9. Replace Serco Inc., contract controllers with FAA controllers to permit public accountability through the Freedom of Information process.

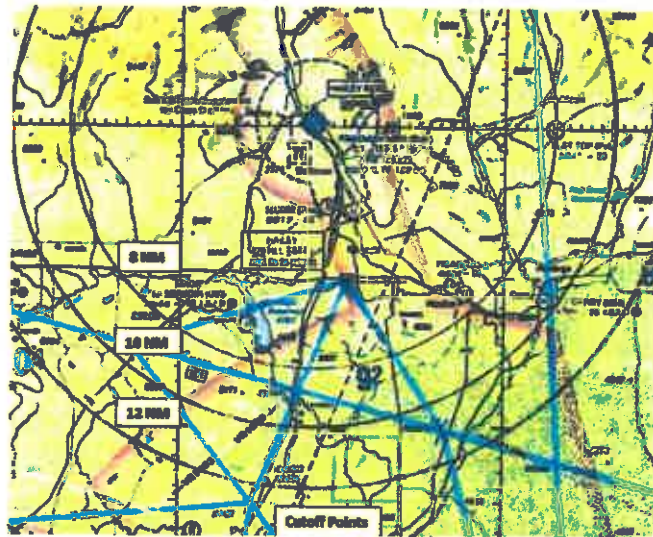


Figure 5. Projected Cutoff Points

The following list of arrival and departure options identify safer approaches to SUN that will greatly reduce the risk of accidents and aircraft passing each other overhead:

Option One:

Opposite direction operations cancelled entirely and airport return to standard approach procedures with arrivals and departures both directions.

- Two-minute separation minimum between arrival and departure aircraft.
- For north winds exceeding aircraft performance landing to the south, all arrivals will be from the south and departures to the north.
- For south winds exceeding aircraft performance all arrivals will be from the north and departures to the south.
- VFR noise abatement route would be west of Bellevue for arriving and/or departing Class "A", "B" aircraft depending on runway selected by SUN Tower.

The sudden intrusion of noise on citizens of Hailey may be objectionable but air traffic would be safer.

Option Two:

Return to standard approaches VFR, Class "A" and "B" aircraft only. No ODO.

- Two-minute separation minimum between arrival and departure aircraft.
- For north winds exceeding aircraft performance for landing to the south, all arrivals will be from the south and departures to the north.
- For south winds exceeding aircraft performance all arrivals will be from the north and departures to the south.
- VFR noise abatement route would be west of Bellevue for arriving and/or departing Class "A", "B" aircraft depending on runway selected by SUN Tower.

For commercial and large Class "C" aircraft institute ODO IFR only with strict cutoff points or fixes at 10 or 12 nautical miles. No VFR traffic during ODO. See Figures 5 and 6.

The noise abatement route will keep smaller aircraft to the west of Bellevue with less noise. No aircraft will pass over Bellevue except the larger aircraft doing instrument approaches. More Class "A" and "B" aircraft will be operating over Hailey reducing the noise in Bellevue.

Option Three:

ODO only for IFR and VFR, Class "A", "B" and "C" aircraft during VMC conditions. See Figures 5 and 6.

- Strict cutoff points or fixes established, minimum 12 NM for IFR and 8 NM VFR
- Two-minute separation minimum between sequential arrivals and departures.
- ODO runway direction can be changed do to wind direction.
- VFR noise abatement route would be west of Bellevue for arriving and/or departing Class "A", "B" aircraft depending on runway selected by SUN Tower.

Option three requires a pure ODO defining cutoff points for both IFR and VFR.

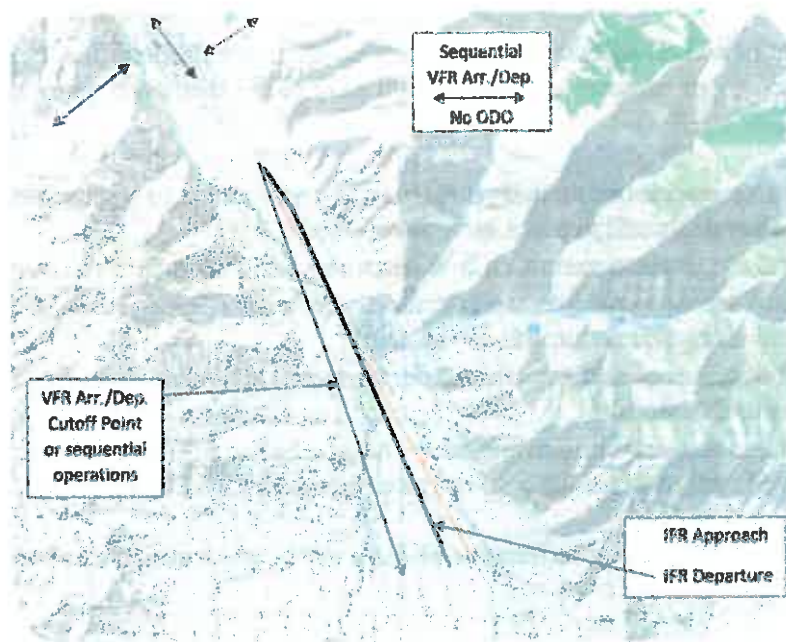


Figure 6. VFR corridor west of Bellevue

Summary

The Federal Aviation Administration (FAA) is responsible for establishing regulations and policies to ensure the safest operations of aircraft at all airports within the United States, including Friedman Memorial Airport (SUN) in Hailey, Idaho. The FAA's primary responsibility is to identify what conditions constitute an acceptable level of risk for conducting flight operations. Although an evaluation of available documents shows that the FAA Letter of Authorization, as well as their policies, procedures, and guidance have been developed to mitigate unsafe aircraft operations and reduce their liability in the event of an accident, the

reality at SUN is that at peak hours of operation an unnecessary level of risk exists—specifically regarding ODO arrival and departures.

Friedman Memorial Airport operates as a Class D airspace, non-radar, Visual Flight Rule (VFR) airport. SUN's air traffic controller's responsibility is to ensure separation of aircraft while on the ground, sequencing aircraft during arrival and departure, as well as providing instruction to inbound and outbound flights in accordance with FAA procedures.

In 2012, due to near head-to-head collisions at Reagan International Airport the FAA put a national stop to all Opposite Direction Operations. After the temporary suspension of ODO, the FAA took great effort to mitigate and develop guidance to prevent losses of critical separation between aircraft at our nation's airports. ODO was classified a high risk. FAA orders, notices and guidance primarily addressed aircraft operating under Instrument Flight Rules (IFR) into airports using ODO as a means of noise abatement.

At all but a handful of airports around the nation using ODO, air traffic is limited within a radius of the airport by using established control points or "fixes." Control points or fixes, are typically 7-12 nautical miles' radius from the airstrip and they maintain a "static" airspace within which only one aircraft is allowed during landing and takeoff procedures. Establishing control points/fixes has the effect of maintaining a systematic safe separation of aircraft—eliminating the risk of ODO head-to-head collisions.

After the FAA's 2012 stop to ODO, requests by Aspen, Los Angeles and Friedman Memorial airport to develop a unique procedure to permit the combination of ODO under VFR and the use of letters of authorization to permit visual separation were issued in lieu of using cutoff points/fixes that ensure a safer aircraft separation. Therefore, today SUN's air traffic control tower does not use control points or fixes to establish static airspace during ODO which is the primary arrival/departure procedure at SUN; arrive from South, depart to South. At peak hours, flights at SUN may land and depart within one minute of each other which many concerned Bellevue residents have witnessed and reported to both the FAA and FMA safety hotlines. Though SUN's ODO is legal, liability is placed on pilots who must use visual separation rules in order to avoid midair collisions which increases the probability for human error (reference near-mid-air collision citations at SUN and other airports covered on pages 22 through 25 of this report).

As the current procedures are written, communication is extremely important to ensure proper sequencing of traffic. Outside of SUN's Class D circle is Class E and G airspace where pilots operating under VFR are not required to communicate on the radio, though, they are advised to monitor frequencies and communicate their position to SUN's tower. Failing to communicate imposes a great safety risk to arriving and departing aircraft through the narrow gateway south or north of SUN when doing ODO.

Most operations at SUN involve larger general aviation and commercial aircraft. The increased speed and lack of maneuverability coupled with the transition from IFR through Class E to VFR in Class D airspace for arriving aircraft can create a sizeable workload. Having to accept a visual separation and maneuver to avoid another aircraft departing in your direction can contribute greatly to a pilot's lack of situational awareness. A small aircraft operating under VFR south of

the Class D airport could seriously disrupt a large aircraft on approach or departure. A small aircraft might be completely legal not talking to the tower and neither pilot might see each other which adds to the potential for human error.

As aircraft descent to land at SUN, they are no longer visible on radar by SLC air traffic control center which extends over SUN's class D airspace. Therefore, SUN will be provided notification from the SLC center when small and/or large private aircraft are inbound, a small aircraft may not be seen and/or reported to other aircraft arriving and departing SUN until they are about 12 nautical miles away which creates the potential for communication breakdown and the risk of midair collision. In addition, aircraft communication may be inoperative or distorted which adds to the risk and or human error. Also, transponders may not be turned on or may be inoperative making them invisible to Airborne Collision Avoidance Systems.

There are no stringent aircraft separation requirements when accepting visual separation. FAA Aviation Safety Reporting System provides a mechanism for pilots and air traffic control to voluntarily report deficiencies and discrepancies. Since visual separation permits aircraft to fly closer to each other with no real separation limitations this may account for the lack of near midair collision reporting at SUN after 2013. During peak hours at SUN, the likelihood of a mid-air collision increases.

If peak operations increase with an increase in demand on SUN, the risk for mid-air collision increases as well. SUN's master plan allows for increased operations with their artificially high runway capacity calculations.

Transparency with the public regarding ATCT recordings and records is just as important as communication. Freedom of Information requests to the FAA showed that many records at SUN were neither created nor could be obtained by FAA and are not under their agency's control because the ATCT is operated by a private contractor, Serco Inc.; private contractors are not subject to FOIA laws. Specifically, records developed by SUN's ATCT to determine operational feasibility to conduct ODO along with the documents and correspondences used to justify the issuance of a Letter of Authorization, for visual separation were not available by the FAA. In addition, requests for these same documents and correspondences including a copy of the Safety Risk Management document went unanswered by Serco Inc. Without transparency, the public does not have access to information to show that the procedures used at SUN are in the best interest to the community.

It is the contention of this writer that because control points/fixes are not being used to create static airspace for both IFR and VFR ODO traffic, that a mix of class D, E, and G airspaces creates a heightened communication problem, that with a geographically limited and narrow approach and departure all combine to create an unacceptable level of risk for the community and lowers the commercial air carriers' duty to operate at the highest level of safety in the public interest. Instead, asking the FAA to consider rescinding the visual separation authorization and implementing a static airspace utilizing control points/fixes is a reasonable ask which would eliminate the potential for aircraft loss as well as loss to health and safety of the citizens in our community.

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ATTACHMENT 2 – FMAA Rae Document Response and Cover Letter

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November 7, 2017

**City of Bellevue
Mayor Chris Koch
115 E Pine Street
P.O. Box 825
Bellevue, ID 83313**

Re: Friedman Memorial Airport Air Traffic

Dear Mayor Koch,

The Friedman Memorial Airport Authority Board (FMAA) has become aware of a document authored by Mr. Bill Rae and presented to the Bellevue City Council on Tuesday, October 10, 2017, stating concerns about opposite direction operations from the Friedman Memorial Airport's (SUN) air traffic and the perceived safety impact on Bellevue.

After review, FMAA believes the document presents a very incomplete picture of air traffic procedures used at SUN. Further, the document conveys a false perception that FMAA and airport management are more concerned about capacity, revenue, and noise abatement concerns versus the safety of the members of our community and the traveling public that use our airport. The basic foundation of the aviation system in the United States, including the air traffic control and airport systems, is safety is top priority. To assert that safety is not our top priority is completely without merit. We are proud of our airport's and our Air Traffic Control Tower's impeccable safety record over the years.

Regarding the main focus of Mr. Rae's document, the airport's opposite direction operations, all air traffic issues fall under the jurisdiction of the Federal Aviation Administration (FAA). In general, the FAA is the pre-emptive authority on aviation safety. Although the SUN tower is a contract tower operated by Serco, the operational oversight of the SUN tower, the operational rules and monitoring still comes from the FAA. There are 253 contract towers across the U.S. that are operated in this manner. The SUN tower operates according to all FAA requirements and is a very professionally run facility. We are confident the layers of operational and safety rules are being followed appropriately.

As a Board, we have an exceptional resource for assisting us with air traffic matters. Mr. Greg Dyer recently retired from the FAA after nearly 35 years in the FAA air traffic world and is now an aviation consultant. His extensive air traffic background includes experience as an air traffic

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controller, air traffic control tower manager, and other high-level air traffic management positions. Mr. Dyer spent his entire FAA air traffic career in Colorado and the northwest mountain region and has extensive experience with air traffic control issues at mountain airports, including opposite direction traffic, and experience with air traffic control issues at Aspen Airport (Aspen Air Traffic Control Tower Manager) to which SUN is often compared.

Due to the highly technical nature of air traffic control, FMAA felt it was appropriate to have an expert provide the Board an expert review of Mr. Rae's document to assure you, the members of our community, and users of our airport, of a factual, unbiased response. To that end, Mr. Dyer's review comments as requested by FMAA is attached for your review.

To reiterate a few points made by Mr. Dyer, one good test of an effective safety system is that it can always stand the scrutiny of a question. Therefore, Mr. Rae's document is not harmful for asking a question unless it gives the public a false perception of safety standards. Again, the FAA, not FMAA, is the ultimate authority for aviation safety in the Hailey area as well as the rest of the aviation system.

To this end, should the City of Bellevue have additional concerns or require an additional response regarding the Rae document, such concerns and requests should be made to directly to the FAA:

William Washington
District Manager
FAA Western Service Area North Northwest District
3101 Auburn Way South, Ste. 124
Auburn, WA 98092

We are confident that should the author of the subject report and/or the City of Bellevue choose to forward the document to the FAA, they would; a) review the allegations carefully, b) recognize shortcomings in the research/logic of the report, and c) ultimately fully endorse the safety of the system and the multi-layered approach to aircraft separation used by air traffic controllers in and near SUN.

Sincerely,



Don Keirn
Chairman
Friedman Memorial Airport Board



Date: October 27, 2017

To: Friedman Memorial Airport Authority Board (FMAA)

From: Gregory L. Dyer, Aviation/Air Services Director, Jviation, Inc.

Subject: Review of Rae Report

The March 22, 2017 report generated by B. Rae has been presented as an analysis of the procedures and resulting safety levels at the Friedman Memorial Airport (FMA). The report contains many excerpts, fragments of documents and partial understandings of FAA Air Traffic Control procedures, but it is not an objective, well-researched, accurate analysis of these topics.

The FAA is the pre-eminent authority when it comes to setting aviation regulations and determining appropriate safety levels. The FAA is the source of the vast majority of procedural guidance for the FMA air traffic control environment, and has approved all guidance that exists at FMA. Even if other opinions exist, the FAA is the authority for determining safety and guidance in the air.

As a federal contract tower, the FMA tower falls under the operational oversight of the FAA. This means the administrative function of the tower is run by Serco (hiring/scheduling/etc.). But the operational guidance and ongoing performance monitoring still is an FAA function. There are 253 contract towers in the U.S. that operate in this manner and they maintain an extremely high safety record as defined by the FAA. The FMA tower reports administratively to Serco, but operationally is under the FAA's Northwest District Manager located in Seattle, WA. The Northwest District Manager in turn reports to the FAA's Western Service Area Director of Operations (located in Seattle) and the Director reports to FAA Headquarters.

The FMA tower is a professionally operated air traffic control facility that trains controllers on FAA procedures and regulations, reports safety metrics on a regular basis to the FAA, is regularly monitored by the FAA and has a track record of excellent safety to the FMA.

The Rae Report primarily pulls fragments and excerpts from various FAA guidance, memos, operational safety system reports and anecdotal stories to attempt to create an alarming picture. There are two important points that must be stated regarding this document. First, air traffic control is a very technical area and it requires much more than isolated observations without the full context of the supporting regulations and training. Second, the author of the 32 page document, Mr. Rae, states his background is a former Aviation Safety Inspector.

Aviation Safety Inspectors are not air traffic controllers, they are focused on pilot/airline/aircraft performance, training and documentation. They certainly pick up on some air traffic control elements along the way, but in order to make a credible set of recommendations about air traffic control safety one needs an air traffic control background/training.

Some of the observations and conclusions implied in the Rae report reflect a partial understanding of the system. Some of the assessments mix terms and do not reflect the complete understanding

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necessary to evaluate the concerns expressed. In order to evaluate an air traffic control scenario, one has to know the totality of the guidance. There are times when a layperson can pull an excerpt from Chapter X, and reach an alarming conclusion, but if they knew what was contained in Chapter Y they would realize how the safety protections were built. The general structure of the Rae report appears to show only partial knowledge of the air traffic control system. Specifically, the author does not seem to fully understand the difference between "Visual Separation", "VFR" and "cut off points".

The excerpts from FAA orders appear to be the product of internet searches for documents related to Opposite Direction Operations without much evaluation of entire documents or pertinence. In fact, one facility referenced in the document is not even real. The "Virtual Jacksonville Air Traffic Control Center, Savannah ATCT," is a fictitious facility that does not exist. The facility is a virtual facility created by a self-identified group of "online hobbyists who partake in simulated flying and air traffic control on the VATSIM network." The Standard Operating Procedures referenced for the fictitious facility are not actual FAA procedures. As stated on the hobbyists' website: "The procedures we use mirror to an extent those utilized by real world air traffic control. At no time, however, should a procedure, chart, or other information contained on this website be used for real world navigation."

General categories from the Rae report:

Capacity-It is unclear what the Rae report energy is regarding capacity. It is certainly true that the FMA flight procedures are partly controlled by high terrain. This means Opposite Direction Operations are the norm. Any airport such as FMA or Aspen or others that have controlling terrain to force opposite direction operations are not going to run as high of total operational counts as airports that do not have mountainous terrain. The highly specific nature of arrival and departure procedures at mountainous airports has an effect on capacity. Recent observations at FMA (notably during the Allen event and the Solar Eclipse) indicate the FMA tower controllers are highly skilled at matching the right procedures with the prevailing weather conditions and traffic demands to reach the best capacity available at any given time.

Opposite Direction Operations-It is true the FAA re-evaluated opposite direction procedures starting in 2012. It is also true there were some events in the system where human error had resulted in safety margins being compromised (locations other than Hailey). As a result, the FAA took a broad-brush approach for a stand-down on opposite direction operations and directed facilities to review their procedures. It should be noted the opposite direction operations at Friedman Memorial and Aspen were not stopped. There was an early recognition in the process that those airports (and perhaps others) that did opposite direction operations all the time would actually create more risk by surprising controllers and pilots with a sudden change when history showed a highly reliable, safe track record based on opposite direction operations all the time.

As a result of that 3-year process, the FAA established new opposite direction guidance via a series of memos, telcons, and handbook changes. Ultimately, each facility was required to specify detailed guidance for opposite direction operations. Each facility was required to forward their proposed procedures to a higher level of the FAA for review, and after the procedures were approved each facility was then authorized to train and implement these procedures as part of the controller toolset.

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FMA tower and Salt Lake City Air Route Traffic Control operate traffic in/out of FMA by coordination between the facilities and in accordance with established FAA procedures. The controllers determine which procedure to use based on the traffic conditions and the weather conditions. If the weather is low, operations occur at a more measured pace than when pilots can see the other flights and navigate on their own away from terrain and other traffic.

The Rae report infers that since opposite direction operations are utilized differently at other airports, FMA should align with their operations. As stated above, the FAA took an individualized approach for reviewing and approving procedures. Mr. Rae extensively quoted excerpts of guidance from the FAA's Southern California TRACON with various airports in their airspace. These comparisons are not necessarily similar to Hailey. Because of the individualized approach the FAA directed, the decisions of the Southern California TRACON personnel reflect their perceptions of the options they have at those airports, the specific terrain, their own weather and traffic volume, and other aspects such as noise abatement. What is best in Southern California may not apply at Hailey, ID. This is not a different safety standard, it simply reflects the difference in airports. Airports with multiple runways and no terrain challenges should operate in a manner that maximizes capacity because the investment in the runways/airport warrants that. FMA does not have the choice to ignore terrain and has to use more specific procedures to achieve the same levels of safety.

In general, just as with any operational environment, the people in the system are best at what they practice the most. In the case of Hailey, ID, due to terrain, controllers use opposite direction operations all the time so that is what they do best. In fact, the controllers at Hailey, Aspen and other airports that use opposite direction all the time are probably the best in the country at ODO.

Aircraft-in-close proximity anecdotes-The Rae report notes many different reports from many different airports. It is true that there are occasional human errors in the system and the role of an effective safety system is to evaluate those situations for improvement. The FAA has made great strides in the past 8 years to implement effective safety reporting and safety management systems.

The report calls upon a collection of pilot and controller reports from the last 27 years. Many of those reports occurred during different conditions/guidance/training. This approach gives a false indicator of system safety. As a comparison, if the most extraordinary automobile accident reports for the last 27 years in Blaine County were put on the table the inference might be that it is unsafe to drive. Additionally, a significant percentage of the quoted reports are actually pilots self-reporting their own errors while noting that safety was not compromised...It just didn't work they way it was supposed to. This is an indicator of a healthy safety system that continually examines performance, not the opposite.

The key to the entire aviation system is a clear set of procedures for pilots and controllers to coordinate how to assign accountability for safe flying. In some cases, air traffic control holds the responsibility for ensuring safety through very specific instructions. Other times pilots have the responsibility to navigate safely from terrain or other aircraft. In each case, the system is built off of layers to ensure that the pilot or controller that has the responsibility for that segment also has enough information to perform that role. The totality of aviation safety is a continuous exchange of information and distribution of these safety roles. For someone on the ground to assume things aren't working, without hearing the

instructions and informational exchange between the controllers and the pilots, and pilot-to-pilot, is not a responsible conclusion.

Pilots have a safety reporting system, controllers have a safety reporting system. If pilots perceive they have been put in a position where aircraft were too close, there is a system to report that. While no one can definitely discount a report from months/years ago with no data, it is equally inappropriate to reach an alarming conclusion without data for such a report.

Summary:

The Rae Report infers many safety concerns exist at the Friedman Memorial Airport. The reasoning seems to be connected to partial understandings of air traffic control procedures and/or anecdotes that lack sufficient detail to be fully evaluated.

For someone that has not been certified as an air traffic controller it is inappropriate to reach broad negative conclusions based on limited excerpts from a mixture of formal and informal documents, and in one case, an unofficial procedure from a video game simulation. The FAA has pre-emptive authority over the U.S. aviation system, including the operations at Friedman Memorial Airport. The FAA continuously reviews operational information at Friedman Memorial just as they do for other airports in the system. The Tower and the Air Route Traffic Control Center operate under that oversight and in accordance with all safety standards.

One good test of an effective safety system is that it can always stand the scrutiny of a question. Therefore, the Rae report is not harmful for asking a question unless it gives the public a false perception of safety standards.

Based on my 34 ½ years in air traffic control, including radar and non-radar procedures, experience working, managing and designing procedures at many airports including extensive mountainous airports, my background in Opposite Direction Operations, and my experience proposing, writing and evaluating air traffic control procedures including many dealing with Opposite Direction Operations, I am highly confident of the high standard of safety created and sustained by the Friedman Memorial Airport tower, the Salt Lake City Air Route Traffic Control Center and the net safety of the system. These types of operational assessments of air traffic control have been part of my duties/responsibilities.

That said, a retired air traffic control expert such as myself is not the gold standard for the safety statements, the FAA is. The FAA is the authority for aviation safety in the Hailey area as well as the rest of the system. I am confident that should the author of the subject report and/or the City of Bellevue choose to forward the document to the FAA, they would a) review the allegations carefully, b) recognize the same shortcomings in the research/logic of the report, and c) ultimately fully endorse the safety of the system and the multi-layered approach to aircraft separation used by air traffic controllers in and near the Friedman Memorial airport.