

**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, June 4, 2019 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  
June 4, 2019**

- I. APPROVE AGENDA – ACTION ITEM**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
  - A. May 7, 2019 Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**
- IV. REPORTS**
  - A. Chairman Report
  - B. Blaine County Report
  - C. City of Hailey Report
  - D. Fly Sun Valley Alliance Report
  - E. Airport Manager Report
- V. AIRPORT STAFF BRIEF (5 Minutes Allotted)**
  - A. Noise Complaints
  - B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – **Attachment #2 - #4**
  - C. Airport Commercial Flight Interruptions (unofficial)
  - D. Review Correspondence – **Attachment #5**
- VI. ACTION ITEMS (a vote may occur but is not required to be taken)**
  - A. NEW BUSINESS
    - 1. None
  - B. CONTINUING BUSINESS
    - 1. Aircraft Rescue Firefighting (ARFF) Equipment Acquisition – Consideration of Recommendation of Award
- VII. DISCUSSION AND UPDATES**
  - A. NEW BUSINESS
    - 1. FY '20 Budget First Draft Presentation – **Attachment #6**
    - 2. FMAA Joint Powers Agreement (JPA)
    - 3. Obstruction Removal
    - 4. Request for Qualifications for On-call Airport Planning Services
  - B. CONTINUING BUSINESS
    - 1. Construction and Capital Projects
      - i. Terminal Improvements
      - ii. Air Carrier Apron and Parking Lot
    - 2. Airport Planning Projects
      - i. Environmental Assessment for Runway Protection Zone and Obstruction Removal
      - ii. Instrument Approach Development – **Attachment #7**
    - 3. Miscellaneous
      - i. None
- VIII. PUBLIC COMMENT**
- IX. EXECUTIVE SESSION**
  - I.C. §74-206 (1),(c) To acquire an interest in real property which is not owned by a public agency
  - I.C. §74-206 (1),(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. May 7, 2019 Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**

**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 a report if appropriate.

- E. Airport Manager Report

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

**V. AIRPORT STAFF BRIEF - (5 Minutes Allotted)**

- A. Noise Complaints in May

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT	ACTION/RESPONSE
No noise complaints received in May.					

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

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

**Attachment #3** is 2001 - 2019 ATCT Traffic Operations data comparison by month

**Attachment #4** is 2019 Enplanement, Deplanement and Seat Occupancy data

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

### March, 2019

Total Non-Federal Revenue	March, 2019	\$297,451.95
Total Non-Federal Revenue	March, 2018	\$231,815.36
Total Non-Federal Revenue	FY '19 thru March	\$1,764,782.60
Total Non-Federal Revenue	FY '18 thru March	\$1,534,095.48
Total Non-Federal Expenses	March, 2019	\$320,905.83
Total Non-Federal Expenses	March, 2018	\$278,224.65
Total Non-Federal Expenses	FY '19 thru March	\$1,973,411.61
Total Non-Federal Expenses	FY '18 thru March	\$1,539,843.09
Net Income to include Federal Programs	FY '19 thru March	-\$136,671.44
Net Income to include Federal Programs	FY '18 thru March	\$127,836.21

#### C. Airport Commercial Flight Interruptions (unofficial):

AIRLINE	FLIGHT CANCELLATIONS	FLIGHT DIVERSIONS
	May 1 thru May 30, 2019	
Alaska Airlines	N/A	N/A
Delta	None	7 (delayed arrivals - SUN)
United	N/A	N/A

#### D. Review Correspondence

**See Attachment #5**

### VI. ACTION ITEMS (a vote may occur but is not required to be taken)

#### A. NEW BUSINESS

1. None

#### B. CONTINUING BUSINESS

##### 1. Aircraft Rescue Firefighting (ARFF) Equipment Acquisition – Consideration of Recommendation of Award

Bids for the ARFF vehicle were opened on Thursday, May 23, and two bids were received. Oshkosh was the low bidder at \$665,642.00 and Rosenbauer was second at \$692,271.00. Analysis of the bids is underway and a recommendation to award will be presented at the meeting. Staff is seeking Board action to approve recommendation of award, as appropriate.



## VII. DISCUSSION AND UPDATES

### A. NEW BUSINESS

#### 1. FY '20 Budget First Draft Presentation – Attachment #6

**Attachment #6** is the first draft of the FY '20 Budget. Staff will continue to work with the Finance Committee to refine the budget during the month of June and the Board should anticipate a full FY '20 Budget and Rates & Charges presentation during the July Board meeting.

#### 2. FMAA Joint Powers Agreement (JPA)

The Amended and Restated Joint Powers Agreement dated July 2011 between Blaine County and the City of Hailey (JPA) provides the underlying basis for the Friedman Memorial Airport Authority (FMAA) to operate as a separate legal public entity. The JPA, by its expressed terms, is set to terminate on December 31, 2020. Such a termination would result in the termination of the FMAA as an entity, having serious impacts on the continuation of airport activities at Friedman Memorial Airport.

The JPA can be amended at any time by written agreement between the County and the City, provided such amendment shall not impair the then existing contractual obligations of the Airport. Any such amendment may extend the date for Termination and otherwise address the terms of the JPA.

While to date the FMAA has not run into complications with outside contractors given the impending termination date, we recommend the County and City review the JPA as it exists and commence discussions to amend the JPA to, at a minimum, extend the Termination Date, so that an amendment may be approved well in advance of December 31, 2020 so that Airport operations are not impacted by any perceived uncertainty related to the termination date.

To the extent larger scale revisions are deemed appropriate, such revisions may be completed at the same time as an extension or may be completed any time in the future by written agreement between the County and the City.

#### 3. Obstruction Removal

Based on the Finding of No Significant Impact (FONSI) issued by the FAA for land acquisition and obstruction (tree) removal, construction efforts associated with the project can commence. Staff is working with the contractor regarding project schedule. Status and additional information will be provided to the Board at the meeting.

#### 4. Request for Qualifications (RFQ) for On-call Airport Planning Services

In 2013, the Board selected Mead & Hunt for five-year on-call airport planning services. This selection window has expired. After discussions with the FAA, FAA recommends FMAA go out for selection for a new on-call airport planning services five-year selection. Planning projects may include a new airport master plan, a terminal area plan, Environmental Assessments, and other miscellaneous AIP eligible planning tasks.



Like our current engineering services selection process, this planning selection process requires a Request for Qualifications (RFQ). Staff is not seeking any action at this meeting. Rather, Staff would like to have a discussion with the Board, answer questions, discuss a selection committee, and get direction from the Board to start the process if acceptable.

## **B. CONTINUING BUSINESS**

### **1. Construction and Capital Projects**

#### **i. Terminal Improvements**

The FAA released the list of successful candidates for Supplemental Discretionary funds on May 15<sup>th</sup>. SUN was not successful in securing a grant. As a reminder, our application for Supplemental Discretionary funds was for terminal improvements, including an expanded security checkpoint and secure hold room. The project is still needed based on demand, however the Board will need to consider alternate funding sources and options to accomplish.

#### **ii. Air Carrier Apron and Parking Lot**

Final construction tasks for this project are underway or planned for the near future. Progress has been slow due to the wet weather. Project tasks include painting final markings and repairs to landscaping and other elements of the project that were damaged during the winter. Most of these repairs will be completed as warranty items. Under a separate contract, landscaping in the parking lot area is underway.

### **2. Airport Planning Projects**

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

A Finding of No Significant Impact (FONSI) for this project has been signed and issued by the FAA, signifying the end of the Environmental Assessment (EA) effort. The FONSI statement and final EA documents are published on the airport website and will be available at the airport office for review.

#### **ii. Instrument Approach Development – Attachment #7**

Simulator validation of an approach solution for SUN took place on May 24, 2019, in Denver. The validation was successful. This step signifies the final element of the Approach Feasibility Study process. **Attachment #7** includes a detailed update on the study process. Flight Tech will attend the August 2019 FMAA to provide a formal presentation and summary of the feasibility study process, technical report, and discuss the next steps.

### **3. Miscellaneous**

#### **i. None**

**VIII. PUBLIC COMMENT**

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

**X. ADJOURNMENT**



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

**May 7, 2019  
5:30 P.M.**

**IN ATTENDANCE:**

**BOARD MEMBERS:** Chairman – Jacob Greenberg, Vice-Chairman – Don Keirn, Ron Fairfax – Treasurer, Angenie McCleary – Secretary, Board - Fritz Haemmerle, Pat Cooley and Dick Fosbury

**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; Airport Administrative Coordinators – Sue Heaphy & Jenna Elliott

**CONSULTANTS:** T-O Engineers –Nathan Cuvala; Centerlyne – Sarah Shepard, Candace Crew

**AIRPORT TENANTS/PUBLIC:** Atlantic Aviation – Brian Blackburn

**AIRPORT LEGAL COUNSEL:** Lawson Laski Clark & Pogue, PLLC – Jim Laski

**PRESS:** Idaho Mountain Express – Alejandra Buitrago

**CALL TO ORDER:**

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

**I. APPROVE AGENDA**

The agenda was approved as presented.

**II. PUBLIC COMMENT**

No public comment was made.

**III. APPROVE FMAA  
MEETING MINUTES**

**A. April 9, 2019 Regular Meeting Minutes**

**MOTION:** *Made by Board Member McCleary to approve the April 9, 2019 Regular Meeting Minutes. Seconded by Board Member Fosbury.*

**PASSED UNANIMOUSLY**

**B. April 23, 2019 Special Meeting Minutes**

**MOTION:** *Made by Vice-Chairman Keirn to approve the April 23, 2019 Special Meeting Minutes. Seconded by Board Member Fairfax.*

**PASSED UNANIMOUSLY**

**IV. REPORTS**

**A. Chairman Report** – FMA Manager Pomeroy has been busy with travel to DC twice this month working on various projects at airport.

**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 was given.

**E. Treasurer's Report**  
Treasurer Fairfax reported the budget outcome of last quarter went well, he explained



the air carrier budgeted income is less than actual due to ongoing airline negotiations. Once the contracts are completed, the new lease rates will be retroactive as of October, 2018. He also explained that FBO revenue less than budget and is directly related to the inclement weather in February. He also highlighted that snow removal and parking lot operation expenses have increased. Parking lot expenses will be evaluated during the upcoming budget process.

**F. Airport Manager Report (see Power Point Presentation)**

- Airport Manager Pomeroy welcomed Jenna Elliott to FMA Administrative Staff.
- Airport Manager Pomeroy and Chairman Greenburg traveled to Washington, DC on April 14-18. Airport Manager Pomeroy stated they had very productive meetings with FAA Airports and NextGen offices. They met with remote tower vendors and toured the Leesburg, VA airport, which is the first airport in the country with an operational remote tower.

Chairman Greenberg explained many features and benefits of the remote tower facility. Airport Manager Pomeroy discussed the three different vendors they met with and some of the differences between the remote tower vendors.

Airport Manager Pomeroy noted with the tower relocation is scheduled to be completed by 2023 and the primary focus and concern is to find the right solution for the airport. The Board stated their agreement with Airport Manager Pomeroy's assessment and expressed their appreciation of his efforts.

John Strauss, on behalf of the pilot community, expressed his open-mindedness with change in technology and how it relates to the idea of the remote tower.

- Airport Manager Pomeroy is scheduled to travel to Washington DC next week for the AAAE Annual Contract Airport Association Policy Board Meeting.
- Airport Manager Pomeroy indicated he has been working with the City to install a directional sign to assist with better identifying Airport entrance within the next 4-5 weeks.
- Airport Manager Pomeroy reported the summer season will be busy in the morning hours with the air service schedule. The Annual Part 139 safety inspection is scheduled for June 5-7<sup>th</sup> and the annual "fly-in" event will be held July 9-15<sup>th</sup>.
- Airport Manager Pomeroy stated a TSA PreCheck enrollment Center at the airport is scheduled for June 24, 2019. The cost will be \$85. Additional information will go out to the public in a joint effort from TSA and SUN.

Airport Manager Pomeroy gave his thanks to Steve Guthrie, FMA Airport Security Coordinator and Skywest in their combined efforts with the TSA security inspection. Pomeroy reported that TSA stated SUN is a model airport and this is due to the joint efforts Guthrie coordinates with TSA, Security, and air carrier staff.

- On the Horizon: ARFF Equipment Bid Award, Employee Handbook Discussion, Update on EA, and Preliminary fiscal year 2020 budget.

**V. AIRPORT STAFF BRIEF**

- A. Noise Complaints (See Brief)
- B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data (See Attachment #3-#5)
- C. Airport Commercial Flight Interruptions (See Brief)
- D. Review Correspondence (See Brief)



## VI. ACTION ITEMS

- A. NEW BUSINESS (See Brief & Power Point)
  - 1. None
- B. CONTINUING BUSINESS
  - 1. None

## VII. DISCUSSION AND UPDATES

### A. NEW BUSINESS

#### 1. ARFF Equipment Acquisition

Airport Manager Pomeroy reported the bids were publicly opened on May 23, 2019 for a new Aircraft Rescue Fire Fighting (ARFF) vehicle. The new vehicle will replace the current ARFF vehicle that is over sixteen years old. Airport Manager Pomeroy asked the board to be prepared in the June meeting to approve the Engineer's Recommendation of Award after all the bid documents have been reviewed.

Board Member Fosbury asked about the process of disposal of old vehicle. Airport Manager Pomeroy responded outdated equipment will go into standby status or is disposed of in a public auction or can be donated to another public airport.

### B. CONTINUING BUSINESS

#### 1. Construction and Capital Project

##### i. Terminal Improvements

Airport Manager Pomeroy stated this project continues to be dependent upon FAA proposal acceptance and funding. As of the Board meeting, the FAA has not announced the successful candidates.

##### ii. Air Carrier Apron and Parking Lot Projects

Airport Manager Pomeroy reported the work to complete the landscaping in the parking lot, the markings on the air carrier apron, and warranty issues are scheduled to be completed by June 7<sup>th</sup>.

#### 2. Airport Planning Projects

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

Airport Manager Pomeroy reported the Public Hearing for the Environmental Assessment (EA) for Runway Protection Zone and Obstruction Removal was held on April 23, 2019. There were five comments total made at the Public Hearing. The public comment period is scheduled to close on May 3, 2019. After the public comment period is closed, the FAA will evaluate all the comments received and issue their final EA determination.

##### ii. Instrument Approach Development

Airport Manager Pomeroy reported the instrument approach development is in the simulator validation stage with Skywest Airlines. This portion of the approach development is anticipated to take 2-3 months. He stated he anticipates the consultant to be able to provide the Board with progress report in the next few months.

#### 3. Miscellaneous

- i. Airport Legal Counsel Laski commented the Joint Powers Agreement between the City and the County expires on December 31, 2020. He would like the Board to consider reviewing this item on the monthly agenda as it will require action from both the City and the County.

## VIII. PUBLIC COMMENT

No public comment was made.

**IX. EXECUTIVE SESSION – MOTION:**  
**I.C. §74-206 (1)(b), (1)(c),**  
**and (1)(f)**

**Made by Secretary McCleary to enter into Executive Session pursuant to Idaho Code I.C. §74-206 (1)(b) Evaluation of Employee Matters, (1)(c) To acquire an interest in real property which is not owned by a public agency, and (1)(f) To communicate with legal counsel to discuss legal ramifications for controversy imminently likely to be litigated. Seconded by Board Member Fosbury.**

**Roll Call Vote:**

<b>Chairman Greenberg</b>	<b>Yes</b>
<b>Vice-Chairman Keirn</b>	<b>Yes</b>
<b>Secretary McCleary</b>	<b>Yes</b>
<b>Treasurer Fairfax</b>	<b>Yes</b>
<b>Board Member Cooley</b>	<b>Yes</b>
<b>Board Member Fosbury</b>	<b>Yes</b>
<b>Board Member Haemmerle</b>	<b>Yes</b>

**X. ADJOURNMENT**

The May 7, 2019 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 6:22 p.m.

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Angenie McCleary, 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.



# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual (COMBINED '19)

	Oct '18 - Mar 19	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
4000-00 · AIRCARRIER				
4000-01 · Aircarrier - Lease Space	63,625.08	174,998.00	-111,372.92	36.4%
4000-02 · Aircarrier - Landing Fees	106,164.01	87,500.00	18,664.01	121.3%
4000-03 · Aircarrier - Gate Fees	0.00	0.00	0.00	0.0%
4000-04 · Aircarrier - Utility Fees	180.00	15,000.00	-14,820.00	1.2%
4010-07 · Aircarrier - '14 PFC App	187,830.10	219,700.00	-31,869.90	85.5%
<b>Total 4000-00 · AIRCARRIER</b>	<b>357,799.19</b>	<b>497,198.00</b>	<b>-139,398.81</b>	<b>72.0%</b>
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	239,331.00	215,000.00	24,331.00	111.3%
<b>Total 4020-00 · TERMINAL AUTO PARKING REVENUE</b>	<b>239,331.00</b>	<b>215,000.00</b>	<b>24,331.00</b>	<b>111.3%</b>
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	280,129.43	285,000.00	-4,870.57	98.3%
4030-02 · Automobile Rental - Lease Space	14,146.56	14,072.52	74.04	100.5%
4030-03 · Automobile Rental - Auto Prkng	51,132.00	47,399.76	3,732.24	107.9%
4030-04 · Automobile Rental - Utilities	916.11	900.00	16.11	101.8%
<b>Total 4030-00 · AUTO RENTAL REVENUE</b>	<b>346,324.10</b>	<b>347,372.28</b>	<b>-1,048.18</b>	<b>99.7%</b>
4040-00 · TERMINAL CONCESSION REVENUE				
4040-01 · Terminal Shops - Commission	5,538.63	2,500.04	3,038.59	221.5%
4040-02 · Terminal Shops - Lease Space	0.00	0.00	0.00	0.0%
4040-03 · Terminal Shops - Utility Fees	961.12	750.00	211.12	128.1%
4040-10 · Advertising - Commission	23,023.15	28,000.00	-4,976.85	82.2%
4040-11 · Vending Machines - Commission	7,098.27	9,000.00	-1,901.73	78.9%
4040-12 · Terminal ATM	600.00	450.00	150.00	133.3%
<b>Total 4040-00 · TERMINAL CONCESSION REVENUE</b>	<b>37,221.17</b>	<b>40,700.04</b>	<b>-3,478.87</b>	<b>91.5%</b>
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	78,955.58	78,930.00	25.58	100.0%
4050-02 · FBO - Tiedown Fees	106,636.95	116,000.00	-9,363.05	91.9%
4050-03 · FBO - Landing Fees - Trans.	157,718.38	175,000.00	-17,281.62	90.1%
4050-04 · FBO - Commission	15,939.25	14,000.00	1,939.25	113.9%
4050-07 · FBO - Miscellaneous	0.00	0.00	0.00	0.0%
<b>Total 4050-00 · FBO REVENUE</b>	<b>359,250.16</b>	<b>383,930.00</b>	<b>-24,679.84</b>	<b>93.6%</b>
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	171,588.99	164,000.00	7,588.99	104.6%
<b>Total 4060-00 · FUEL FLOWAGE REVENUE</b>	<b>171,588.99</b>	<b>164,000.00</b>	<b>7,588.99</b>	<b>104.6%</b>
4070-00 · TRANSIENT LANDING FEES REVENUE				
4070-02 · Landing Fees - Non-Comm./Gov't	218.82	0.00	218.82	100.0%
<b>Total 4070-00 · TRANSIENT LANDING FEES REVENUE</b>	<b>218.82</b>	<b>0.00</b>	<b>218.82</b>	<b>100.0%</b>



12:22 PM

05/30/19

Accrual Basis

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual (COMBINED '19)

	Oct '18 - Mar 19	Budget	\$ Over Budget	% of Budget
<b>4080-00 · HANGAR REVENUE</b>				
4080-01 · Land Lease - Hangar	300,389.94	303,675.00	-3,285.06	98.9%
4080-02 · Land Lease - Hangar/Trans. Fee	8,197.50	0.00	8,197.50	100.0%
4080-03 · Hangar/Utilities (E8,11,24)	0.00	900.00	-900.00	0.0%
4080-05 · Land Lease - FMA Hangar Rentals	17,266.08	17,500.00	-233.92	98.7%
<b>Total 4080-00 · HANGAR REVENUE</b>	<b>325,853.52</b>	<b>322,075.00</b>	<b>3,778.52</b>	<b>101.2%</b>
<b>4090-00 · TIEDOWN PERMIT FEES REVENUE</b>				
4090-01 · Tiedown Permit Fees (FMA)	11,971.59	10,000.00	1,971.59	119.7%
<b>Total 4090-00 · TIEDOWN PERMIT FEES REVENUE</b>	<b>11,971.59</b>	<b>10,000.00</b>	<b>1,971.59</b>	<b>119.7%</b>
<b>4100-00 · CARGO CARRIERS REVENUE</b>				
4100-01 · Cargo Carriers - Landing Fees	5,392.03	5,000.00	392.03	107.8%
4100-02 · Cargo Carriers - Tiedown	2,970.00	3,000.00	-30.00	99.0%
<b>Total 4100-00 · CARGO CARRIERS REVENUE</b>	<b>8,362.03</b>	<b>8,000.00</b>	<b>362.03</b>	<b>104.5%</b>
<b>4110-00 · MISCELLANEOUS REVENUE</b>				
4110-01 · Misc. Revenue	90.36	0.00	90.36	100.0%
4110-05 · Misc. Incident/Accident	0.00	0.00	0.00	0.0%
4110-09 · Miscellaneous Expense Reimburse	8.75	0.00	8.75	100.0%
<b>Total 4110-00 · MISCELLANEOUS REVENUE</b>	<b>99.11</b>	<b>0.00</b>	<b>- 99.11</b>	<b>100.0%</b>
<b>4120-00 · GROUND TRANSP. PERMIT REVENUE</b>				
4120-01 · Ground Transportation Permit	19,000.00	19,000.00	0.00	100.0%
4120-02 · GTSP - Trip Fee	2,580.00	2,500.04	79.96	103.2%
<b>Total 4120-00 · GROUND TRANSP. PERMIT REVENUE</b>	<b>21,580.00</b>	<b>21,500.04</b>	<b>79.96</b>	<b>100.4%</b>
<b>4400-00 · TSA/SECURITY</b>				
4400-02 · Terminal Lease	20,182.50	20,190.00	-7.50	100.0%
4400-03 · Security Prox. Cards	25,560.00	23,300.00	2,260.00	109.7%
<b>Total 4400-00 · TSA/SECURITY</b>	<b>45,742.50</b>	<b>43,490.00</b>	<b>2,252.50</b>	<b>105.2%</b>
<b>4500-00 · IDAHO STATE GRANT PROGRAM REV.</b>				
4500-18 · SUN-18 SKW E-175 Certification	25,000.00	25,000.00	0.00	100.0%
<b>Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>100.0%</b>
<b>4510-00 · DOT/Small Community Air Service</b>				
4510-01 · Small Community Air Service	0.00	369,700.00	-369,700.00	0.0%
4510-02 · Local Match Contribution	0.00	0.00	0.00	0.0%
<b>Total 4510-00 · DOT/Small Community Air Service</b>	<b>0.00</b>	<b>369,700.00</b>	<b>-369,700.00</b>	<b>0.0%</b>
<b>4520-00 · INTEREST REVENUE</b>				
4520-01 · Interest Revenue - General	27,270.52	0.00	27,270.52	100.0%
4520-07 · Interest Revenue - '14 PFC	44.95	25.02	19.93	179.7%
<b>Total 4520-00 · INTEREST REVENUE</b>	<b>27,315.47</b>	<b>25.02</b>	<b>27,290.45</b>	<b>109,174.5%</b>



# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual (COMBINED '19)

	Oct '18 - Mar 19	Budget	\$ Over Budget	% of Budget
4742-00 · AIP 42 - Project Air Carr. Apr				
4742-01 · AIP '42 Air Carr. Apron	25,566.99	0.00	25,566.99	100.0%
Total 4742-00 · AIP 42 - Project Air Carr. Apr	25,566.99	0.00	25,566.99	100.0%
4743-00 · AIP 43 - Air Carrier /Pkg. Lot				
4743-01 · AIP 43 - Air Carrier/Pkg. Lot	330,959.26	0.00	330,959.26	100.0%
Total 4743-00 · AIP 43 - Air Carrier /Pkg. Lot	330,959.26	0.00	330,959.26	100.0%
4744-00 · AIP '44 RPZ Acquisition EA				
4744-01 · AIP '44 - RPZ Acquisition - EA	2,866.78	0.00	2,866.78	100.0%
4744-00 · AIP '44 RPZ Acquisition EA - Other	0.00	0.00	0.00	0.0%
Total 4744-00 · AIP '44 RPZ Acquisition EA	2,866.78	0.00	2,866.78	100.0%
4745-00 · AIP '45 Terminal Apron Expan				
4745-01 · AIP '45 Terminal Apron Expan	503,143.10	0.00	503,143.10	100.0%
Total 4745-00 · AIP '45 Terminal Apron Expan	503,143.10	0.00	503,143.10	100.0%
4746-00 · AIP '46 Acquire SRE ARFF				
4746-01 · AIP '46 Acquire SRE ARFF	12,198.30	0.00	12,198.30	100.0%
4746-00 · AIP '46 Acquire SRE ARFF - Other	0.00	0.00	0.00	0.0%
Total 4746-00 · AIP '46 Acquire SRE ARFF	12,198.30	0.00	12,198.30	100.0%
Total Income	2,852,392.08	2,447,990.38	404,401.70	116.5%
Gross Profit	2,852,392.08	2,447,990.38	404,401.70	116.5%
Expense				
EXPENDITURES				
"A" EXPENSES				
5000-01 · Salaries - Airport Manager	76,388.82	74,185.78	2,203.04	103.0%
5000-02 · Salaries - Assist. Airpt. Manag	0.00	0.00	0.00	0.0%
5010-00 · Salaries -Contracts/Finance Adm	67,211.64	53,209.02	14,002.62	126.3%
5010-01 · Salaries - Office Assist.	116,883.73	104,711.46	12,172.27	111.6%
5010-02 · Salaries - Public Info Officer	0.00	17,500.02	-17,500.02	0.0%
5020-00 · Salaries - ARFF/OPS Manager	57,854.89	51,511.50	6,343.39	112.3%
5030-00 · Salaries - ARFF/OPS Specialist	223,088.04	211,237.54	11,850.50	105.6%
5040-00 · Salaries-ASC/Sp.Prjct./Ex. Assi	43,303.44	39,629.52	3,673.92	109.3%
5050-00 · Salaries-Seasonal-Snow Removal	20,268.00	33,333.34	-13,065.34	60.8%
5050-01 · Salaries - Seasonal - Arpt Host	3,814.00	3,500.00	314.00	109.0%
5050-02 · Salaries - Merit Increase	0.00	32,270.94	-32,270.94	0.0%
5060-01 · Overtime - General	0.00	1,000.00	-1,000.00	0.0%
5060-02 · Overtime - Snow Removal	55,467.35	18,000.00	37,467.35	308.2%
5060-04 · OT - Security	0.00	0.00	0.00	0.0%
5070-05 · Compensated Absences Accrued	0.00	29,500.00	-29,500.00	0.0%
5100-00 · Retirement	73,689.73	79,899.04	-6,209.31	92.2%
5110-00 · Social Security/Medicare	47,930.43	54,111.00	-6,180.57	88.6%
5120-00 · Life Insurance	821.19	1,000.02	-178.83	82.1%
5130-00 · Medical Insurance	85,311.14	110,250.00	-24,938.86	77.4%



Friedman Memorial Airport  
Profit & Loss Budget vs. Actual (COMBINED '19)

	Oct '18 - Mar 19	Budget	\$ Over Budget	% of Budget
5160-00 · Workman's Compensation	17,010.00	7,998.00	9,012.00	212.7%
5170-00 · Unemployment Claims	961.88	0.00	961.88	100.0%
Total "A" EXPENSES	890,004.28	922,847.18	-32,842.90	96.4%
<b>"B" EXPENDITURES</b>				
<b>"B" EXPENSES - ADMINISTRATIVE</b>				
<b>6000-00 · TRAVEL EXPENSE</b>				
6000-01 · Travel	19,316.56	15,250.00	4,066.56	126.7%
Total 6000-00 · TRAVEL EXPENSE	19,316.56	15,250.00	4,066.56	126.7%
<b>6010-00 · SUPPLIES/EQUIPMENT EXPENSE</b>				
6010-01 · Supplies - Office	5,684.63	5,498.00	186.63	103.4%
6010-03 · Supplies - Computer	8,240.12	6,498.00	1,742.12	126.8%
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	13,924.75	11,996.00	1,928.75	116.1%
<b>6020-00 · INSURANCE</b>				
6020-01 · Insurance -	25,346.00	50,692.00	-25,346.00	50.0%
Total 6020-00 · INSURANCE	25,346.00	50,692.00	-25,346.00	50.0%
<b>6030-00 · UTILITIES</b>				
6030-01 · Utilities - Gas/Terminal	7,422.73	9,998.00	-2,575.27	74.2%
6030-02 · Utilities - Gas/AOB & Cold Stor	2,406.00	4,748.00	-2,342.00	50.7%
6030-03 · Utilities - Elect./Runway&PAPI	3,489.90	4,099.00	-609.10	85.1%
6030-04 · Utilities - Elec./AOB & Cold St	3,902.13	4,749.00	-846.87	82.2%
6030-05 · Utilities - Electric/Terminal	32,040.33	22,500.00	9,540.33	142.4%
6030-06 · Utilities - Telephone	8,382.66	7,998.00	384.66	104.8%
6030-07 · Utilities - Water	1,469.12	7,998.00	-6,528.88	18.4%
6030-08 · Utilities - Garbage Removal	7,414.41	4,998.00	2,416.41	148.3%
6030-09 · Utilities - Sewer	1,751.42	1,998.00	-246.58	87.7%
6030-11 · Utilities - Electric/Tower	3,335.38	3,150.00	185.38	105.9%
6030-12 · Utilities - Elec./Brdfnd.Hghl	248.41	248.00	0.41	100.2%
6030-13 · Utilities - Elec. Exit Booth	1,561.81			
6030-15 · Utilities - Elec/AWOS	2,219.29	1,698.00	521.29	130.7%
6030-16 · Utilities - Elec. Wind Cone	61.24	75.00	-13.76	81.7%
6030-17 · Utilities - Elec./Gas- Hangar	1,923.30	2,298.00	-374.70	83.7%
6030-18 · Utilities - Lubricant Wst. Dspl	0.00	249.98	-249.98	0.0%
6030-00 · UTILITIES - Other	0.00			
Total 6030-00 · UTILITIES	77,628.13	76,804.98	823.15	101.1%
<b>6040-00 · SERVICE PROVIDER</b>				
6040-02 · Service Provider - Term. Serv.	2,263.03	3,450.00	-1,186.97	65.6%
6040-03 · Service Provider - AOB Services	29,905.55	21,648.00	8,257.55	138.1%
6040-04 · Service Provider - Operations	13,350.00	8,172.00	5,178.00	163.4%
Total 6040-00 · SERVICE PROVIDER	45,518.58	33,270.00	12,248.58	136.8%



# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual (COMBINED '19)

	Oct '18 - Mar 19	Budget	\$ Over Budget	% of Budget
<b>6050-00 · PROFESSIONAL SERVICES</b>				
6050-01 · Professional Services - Legal	16,803.60	24,998.00	-8,194.40	67.2%
6050-02 · Professional Serv. - Audit/Fina	40,137.81	50,000.00	-9,862.19	80.3%
6050-03 · Professional Services - Engineer	8,603.25	7,500.00	1,103.25	114.7%
6050-05 · Professional Services - Gen.	14,652.80	4,998.00	9,654.80	293.2%
6050-10 · Prof. Svcs.-IT/Comp. Support	11,467.50	7,500.00	3,967.50	152.9%
6050-12 · Prof. Serv.- Planning Air Serv.	1,281.25	0.00	1,281.25	100.0%
6050-13 · Prof. Serv.-Website Des.& Maint	1,025.00	1,999.00	-974.00	51.3%
6050-15 · Prof. Serv.-Comm.Coord/Pub.Outr	600.00	23,498.00	-22,898.00	2.6%
6050-17 · Prof. Serv. - Airspace Consult.	11,878.60	0.00	11,878.60	100.0%
6050-19 · Prof. Serv.-ATCT Relocation	5,210.00			
<b>Total 6050-00 · PROFESSIONAL SERVICES</b>	<b>111,659.81</b>	<b>120,493.00</b>	<b>-8,833.19</b>	<b>92.7%</b>
<b>6060-00 · MAINTENANCE-OFFICE EQUIPMENT</b>				
6060-04 · Maintenance - Copier	836.45	1,248.00	-411.55	67.0%
6060-05 · Maintenance - Phone	1,262.65	624.00	638.65	202.3%
<b>Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT</b>	<b>2,099.10</b>	<b>1,872.00</b>	<b>227.10</b>	<b>112.1%</b>
<b>6070-00 · RENT/LEASE OFFICE EQUIPMENT</b>				
6070-02 · Rent/Lease - Postage Meter	565.95	1,200.00	-634.05	47.2%
<b>Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT</b>	<b>565.95</b>	<b>1,200.00</b>	<b>-634.05</b>	<b>47.2%</b>
<b>6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E</b>				
6080-01 · Dues/Memberships	4,753.98	3,000.00	1,753.98	158.5%
6080-04 · Publications	3,642.97	2,498.00	1,144.97	145.8%
<b>Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E</b>	<b>8,396.95</b>	<b>5,498.00</b>	<b>2,898.95</b>	<b>152.7%</b>
<b>6090-00 · POSTAGE</b>				
6090-01 · Postage/Courier Service	845.86	998.00	-152.14	84.8%
<b>Total 6090-00 · POSTAGE</b>	<b>845.86</b>	<b>998.00</b>	<b>-152.14</b>	<b>84.8%</b>
<b>6100-00 · EDUCATION/TRAINING</b>				
6100-01 · Education/Training - Admin.	0.00	7,500.00	-7,500.00	0.0%
6100-02 · Education/Training - OPS	2,402.78	4,998.00	-2,595.22	48.1%
6100-03 · Education/Training - ARFF	9,392.47	0.00	9,392.47	100.0%
6100-05 · Education - Noise Abatement	0.00	0.00	0.00	0.0%
6100-06 · Education - Security	0.00	2,498.00	-2,498.00	0.0%
6100-07 · ZzZEducation - Public Outrea/C	0.00	0.00	0.00	0.0%
6100-08 · Education/Training - HFD Coop.	0.00	2,500.00	-2,500.00	0.0%
6100-09 · ZzZEducation - SAAC	1,437.50			
6100-00 · EDUCATION/TRAINING - Other	0.00			
<b>Total 6100-00 · EDUCATION/TRAINING</b>	<b>13,232.75</b>	<b>17,496.00</b>	<b>-4,263.25</b>	<b>75.6%</b>



# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual (COMBINED '19)

	Oct '18 - Mar 19	Budget	\$ Over Budget	% of Budget
<b>6101-00 · PUBLIC OUTREACH/COMMUNICATIONS</b>				
6101-01 · Public Outr/Comm - General	14,506.19	16,500.00	-1,993.81	87.9%
6101-02 · Public Outr/Comm - Noise Abatem	0.00	250.00	-250.00	0.0%
6101-03 · Public Outr/Comm - SAAC	2,577.24	3,500.00	-922.76	73.6%
<b>Total 6101-00 · PUBLIC OUTREACH/COMMUNICATIONS</b>	<b>17,083.43</b>	<b>20,250.00</b>	<b>-3,166.57</b>	<b>84.4%</b>
<b>6110-00 · CONTRACTS</b>				
6110-01 · Contracts - General	0.00	500.00	-500.00	0.0%
6110-02 · Contracts - FMAA	21,000.00	21,000.00	0.00	100.0%
6110-03 · Contracts - FBO/Fee Collection	29,400.00	29,448.00	-48.00	99.8%
6110-08 · Contracts - Eccles Tree Lights	7,500.00			
6110-16 · Contracts - Prkg Mngt Fee/Ops	179,233.86	90,000.00	89,233.86	199.1%
<b>Total 6110-00 · CONTRACTS</b>	<b>237,133.86</b>	<b>140,948.00</b>	<b>96,185.86</b>	<b>168.2%</b>
<b>6130-00 · MISCELLANEOUS EXPENSES</b>				
6130-01 · Misc. - General	12,001.64	7,500.00	4,501.64	160.0%
6140-00 · Bank Fees	8,144.28	750.00	7,394.28	1,085.9%
6150-01 · Interest Exp. - Prkg. Lot Equip	3,855.80	3,300.00	555.80	116.8%
<b>Total 6130-00 · MISCELLANEOUS EXPENSES</b>	<b>24,001.72</b>	<b>11,550.00</b>	<b>12,451.72</b>	<b>207.8%</b>
<b>6400-00 · DOT/SCASGP</b>				
6400-01 · DOT/SCASGP	0.00	365,000.00	-365,000.00	0.0%
<b>Total 6400-00 · DOT/SCASGP</b>	<b>0.00</b>	<b>365,000.00</b>	<b>-365,000.00</b>	<b>0.0%</b>
<b>Total "B" EXPENSES - ADMINISTRATIVE</b>	<b>596,753.45</b>	<b>873,317.98</b>	<b>-276,564.53</b>	<b>68.3%</b>
<b>"B" EXPENSES - OPERATIONAL</b>				
<b>6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS</b>				
6500-01 · Supplies/Equipment - General	4,137.32	2,498.00	1,639.32	165.6%
6500-02 · Supplies/Equipment - Tools	3,721.40	2,498.00	1,223.40	149.0%
6500-03 · Supplies/Equipment - Clothing	2,358.78	2,498.00	-139.22	94.4%
6500-04 · Supplies/Equipment - Janitorial	10,158.04	9,998.00	160.04	101.6%
<b>Total 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS</b>	<b>20,375.54</b>	<b>17,492.00</b>	<b>2,883.54</b>	<b>116.5%</b>
<b>6505-00 · EQUIP/VEHICLE - LEASE/RENTAL</b>				
6505-01 · Eq./Vehi Lease/Rental - General	48,559.84	41,666.00	6,893.84	116.5%
<b>Total 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL</b>	<b>48,559.84</b>	<b>41,666.00</b>	<b>6,893.84</b>	<b>116.5%</b>
<b>6510-00 · FUEL/LUBRICANTS</b>				
6510-01 · General	0.00	998.00	-998.00	0.0%
6510-02 · Fuel	35,347.06	22,500.00	12,847.06	157.1%
6510-03 · Lubricants	1,923.35	2,498.00	-574.65	77.0%
<b>Total 6510-00 · FUEL/LUBRICANTS</b>	<b>37,270.41</b>	<b>25,996.00</b>	<b>11,274.41</b>	<b>143.4%</b>



# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual (COMBINED '19)

	Oct '18 - Mar 19	Budget	\$ Over Budget	% of Budget
<b>6520-00 · VEHICLES/MAINTENANCE</b>				
6520-01 · R/M Equipment - General	5,682.16	8,000.00	-2,317.84	71.0%
6520-06 · R/M Equip. - '85 Ford Dump	0.00	500.00	-500.00	0.0%
6520-08 · R/M Equip. - '96 Tiger Tractor	262.81	2,750.00	-2,487.19	9.6%
6520-09 · R/M Equip. - '96 Oshkosh Swp.	1,375.83	9,725.00	-8,349.17	14.1%
6520-17 · R/M Equip. '01 Case 921 Ldr.	415.39	2,200.00	-1,784.61	18.9%
6520-18 · R/M Equip. - '97 Chevy Blazer	0.00	1,900.00	-1,900.00	0.0%
6520-19 · R/M Equip. '02 Ford F-150 PU	695.32	1,150.00	-454.68	60.5%
6520-20 · R/M Equip. - '02 Kodiak Blower	3,794.46	900.00	2,894.46	421.6%
6520-25 · R/M Equip. - '04 Batts De-Ice	0.00	1,000.00	-1,000.00	0.0%
6520-28 · R/M Equip. '06 Case 621 Loader	9,222.73	1,975.00	7,247.73	467.0%
6520-29 · R/M Equip. - '10 Waus Broom/Plow	12,073.72	14,000.00	-1,926.28	86.2%
6520-30 · R/M Equip. '05 Ford F-350	1,559.18	1,575.00	-15.82	99.0%
6520-31 · R/M Equip. '10 Oshkosh Blower	1,280.29	2,950.00	-1,669.71	43.4%
6520-32 · R/M Equip. - '09 Mini Truck	127.98	200.00	-72.02	64.0%
6520-34 · R/M Equip. - '12 Case 921F Load	2,286.67	1,900.00	386.67	120.4%
6520-35 · R/M Equip. - '14 Ford Explorer	1,053.73	450.00	603.73	234.2%
6520-36 · R/M Equip. - '10 Toyota Forklif	0.00	225.00	-225.00	0.0%
6520-37 · R/M Equip. - '15 Tool Cat	773.95	675.00	98.95	114.7%
6520-38 · R/M Equip. - '15 Wausau Broom	16,328.09	13,050.00	3,278.09	125.1%
6520-39 · R/M Equip. - Boss Spreader	0.00	0.00	0.00	0.0%
6520-40 · R/M Equip. - '17 Ford-350 Super	4,675.58	300.00	4,375.58	1,558.5%
6520-41 · R/M Equip. - '17 Kodiak Blower	136.65	0.00	136.65	100.0%
6520-42 · R/M Equip. - '18 Kodiak Attach.	4.00	450.00	-446.00	0.9%
6520-43 · R/M Equip. - '18 279D Skid St.	268.57	0.00	268.57	100.0%
6520-44 · R/M Equip. - '18 972M Loader	588.85	0.00	588.85	100.0%
6520-00 · VEHICLES/MAINTENANCE - Other	55.92			
<b>Total 6520-00 · VEHICLES/MAINTENANCE</b>	<b>62,661.88</b>	<b>65,875.00</b>	<b>-3,213.12</b>	<b>95.1%</b>
<b>6530-00 · ARFF MAINTENANCE</b>				
6530-01 · ARFF Maint. Gen/Supplies	2,014.70	6,498.00	-4,483.30	31.0%
6530-03 · ARFF Maint. - '87 Oshkosh	0.00	998.00	-998.00	0.0%
6530-04 · ARFF Maint. - Radios	0.00	3,498.00	-3,498.00	0.0%
6530-05 · ARFF MAInt. - '03 E-One	2,968.70	998.00	1,970.70	297.5%
6530-07 · ARFF Maint. - Supp/HFD Support	0.00	0.00	0.00	0.0%
<b>Total 6530-00 · ARFF MAINTENANCE</b>	<b>4,983.40</b>	<b>11,992.00</b>	<b>-7,008.60</b>	<b>41.6%</b>
<b>6540-00 · REPAIRS/MAINTENANCE - BUILDING</b>				
6540-01 · R/M Bldg. - General	509.00	1,248.00	-739.00	40.8%
6540-02 · R/M Bldg. - Terminal	35,254.02	60,000.00	-24,745.98	58.8%
6540-03 · R/M Bldg. - Terminal Concession	766.01	1,248.00	-481.99	61.4%
6540-04 · R/M Bldg. - Cold Storage	318.50	2,498.00	-2,179.50	12.8%
6540-05 · R/M Bldg. - AOB/SHOP	5,584.21	9,998.00	-4,413.79	55.9%
6540-06 · R/M Bldg. - Hangars	439.27	1,248.00	-808.73	35.2%
6540-07 · R/M Bldg. - Tower	1,075.36	1,748.00	-672.64	61.5%
6540-08 · R/M Bldg. - Parking Booth	908.26	724.00	184.26	125.5%
<b>Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING</b>	<b>44,854.63</b>	<b>78,712.00</b>	<b>-33,857.37</b>	<b>57.0%</b>



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Accrual Basis

# Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '19)

	Oct '18 - Mar 19	Budget	\$ Over Budget	% of Budget
<b>6550-00 · REPAIRS/MAINTENANCE - AIRSIDE</b>				
6550-01 · R/M - General	1,234.76	2,498.00	-1,263.24	49.4%
6550-02 · R/M - Airfield/Runway	157,086.73	49,998.00	107,088.73	314.2%
6550-04 · R/M - Lights	11,300.10	6,000.00	5,300.10	188.3%
<b>Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE</b>	<b>169,621.59</b>	<b>58,496.00</b>	<b>111,125.59</b>	<b>290.0%</b>
<b>6551-00 · REPAIRS/MAINTENANCE - LANDSIDE</b>				
6551-01 · RM - General	0.00	1,248.00	-1,248.00	0.0%
6551-02 · R/M - Parking Lot	3,333.37	3,998.00	-664.63	83.4%
6551-03 · R/M - Landscaping	997.07	4,998.00	-4,000.93	19.9%
<b>Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE</b>	<b>4,330.44</b>	<b>10,244.00</b>	<b>-5,913.56</b>	<b>42.3%</b>
<b>6560-00 · SECURITY EXPENSE</b>				
6560-01 · Security - General	4,656.54	4,748.00	-91.46	98.1%
6560-02 · Security - Law Enf. Offi. (LEO)	1,632.00	1,998.00	-366.00	81.7%
6560-03 · Security - Subscription Licen.	36,142.00	30,685.00	5,457.00	117.8%
6560-04 · Security - Perim./Access/CCTV	8,034.18	15,798.00	-7,763.82	50.9%
6560-05 · Security - Professional Serv.	0.00	7,500.00	-7,500.00	0.0%
6560-06 · Security - Prof. Services/IT	2,694.25	3,750.00	-1,055.75	71.8%
<b>Total 6560-00 · SECURITY EXPENSE</b>	<b>53,158.97</b>	<b>64,479.00</b>	<b>-11,320.03</b>	<b>82.4%</b>
<b>6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU</b>				
6570-01 · R/M Aeronautical Equip - NDB/DME	4,118.40	5,500.00	-1,381.60	74.9%
6570-02 · R/M Aeronautical Equip. - Tower	2,059.20	4,500.00	-2,440.80	45.8%
6570-03 · R/M Aeronautical Equip.-Swt. Sys	0.00	5,500.00	-5,500.00	0.0%
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	4,118.40	0.00	4,118.40	100.0%
<b>Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU</b>	<b>10,296.00</b>	<b>15,500.00</b>	<b>-5,204.00</b>	<b>66.4%</b>
<b>Total "B" EXPENSES - OPERATIONAL</b>	<b>456,112.70</b>	<b>390,452.00</b>	<b>65,660.70</b>	<b>116.8%</b>
<b>Total "B" EXPENDITURES</b>	<b>1,052,866.15</b>	<b>1,263,769.98</b>	<b>-210,903.83</b>	<b>83.3%</b>
<b>"C" EXPENSES</b>				
<b>7001-00 · CAPITAL EXPENDITURES</b>				
7001-0* · CONTINGENCY	0.00	9,998.00	-9,998.00	0.0%
7001-01 · Land	0.00	0.00	0.00	0.0%
7001-02 · Buildings and Improvements	22,870.86	0.00	22,870.86	100.0%
7001-03 · Airfield & General Improvements	0.00	0.00	0.00	0.0%
7001-04 · Office Equipment	6,218.00	6,700.00	-482.00	92.8%
7001-05 · Maintenance Equipment /Vehicle	0.00	0.00	0.00	0.0%
7001-06 · Assessments/Plans/Studies	2,577.32	25,000.00	-22,422.68	10.3%
7001-09 · Security Equipment	0.00	0.00	0.00	0.0%
<b>Total 7001-00 · CAPITAL EXPENDITURES</b>	<b>31,666.18</b>	<b>41,698.00</b>	<b>-10,031.82</b>	<b>75.9%</b>



# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual (COMBINED '19)

	Oct '18 - Mar 19	Budget	\$ Over Budget	% of Budget
7110-00 · DOT/SCADGP				
7110-01 · DOT/SCASGP	0.00	0.00	0.00	0.0%
7110-02 · DOT/SCASGP - FMAA	0.00	0.00	0.00	0.0%
Total 7110-00 · DOT/SCADGP	0.00	0.00	0.00	0.0%
7500-00 · IDAHO STATE GRANT PROGRAM				
7500-18 · '18 ITD Grant (SUN-17 ITD/FMA)	0.00	0.00	0.00	0.0%
Total 7500-00 · IDAHO STATE GRANT PROGRAM	0.00	0.00	0.00	0.0%
7541-00 · AIP 41 SA Ph. III -Runway/Term.				
7541-01 · AIP '41	0.00	0.00	0.00	0.0%
7541-02 · AIP '41 - Non-Eligible	0.00	0.00	0.00	0.0%
7541-05 · Non-Eligible - TSA	0.00	0.00	0.00	0.0%
7541-06 · Non-Eligible - Terminal	0.00	0.00	0.00	0.0%
7541-07 · AIP '41 RETAINER	0.00	0.00	0.00	0.0%
7541-08 · AIP '41 RETAINER PFC	0.00	0.00	0.00	0.0%
7541-09 · AIP '41 Non-Elig Retainer	0.00	0.00	0.00	0.0%
Total 7541-00 · AIP 41 SA Ph. III -Runway/Term.	0.00	0.00	0.00	0.0%
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%
7542-03 · AIP 42 - Land Aquisition	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	365,065.63	1,135,182.74	-770,117.11	32.2%
7543-02 · AIP '43 - Parking - Non-Eligibl	40,131.77	0.00	40,131.77	100.0%
7543-03 · AIP '43 - SRE Equipment	0.00	0.00	0.00	0.0%
7543-04 · AIP '43 - RPZ Acq/Tree Removal	0.00	250,000.00	-250,000.00	0.0%
7543-05 · AIP '43 - Retainer - Eligible	56,430.25	0.00	56,430.25	100.0%
7543-06 · AIP '43 - Non-Elig. Retainer	15,525.80	0.00	15,525.80	100.0%
Total 7543-00 · AIP '43 EXPENSE - Air Carr. Apr	477,153.45	1,385,182.74	-908,029.29	34.4%
7544-00 · AIP '44 EXPENSE RPZ EA				
7544-01 · AIP '44 - Eligible	6,040.40	0.00	6,040.40	100.0%
7544-02 · AIP '44 - Non-Eligible	0.00	0.00	0.00	0.0%
7544-00 · AIP '44 EXPENSE RPZ EA - Other	0.00	0.00	0.00	0.0%
Total 7544-00 · AIP '44 EXPENSE RPZ EA	6,040.40	0.00	6,040.40	100.0%
7545-00 · AIP '45 EXPENSE - Exp. AC Apron				
7545-01 · AIP '45 - Eligible	537,100.98	0.00	537,100.98	100.0%
7545-02 · AIP '45 - Non-Eligible	0.00	0.00	0.00	0.0%
7545-03 · AIP '45 - Retainer - Eligible	-18,595.74	0.00	-18,595.74	100.0%
7545-04 · AIP '45 - Non-Elig. Retainer	258.75	0.00	258.75	100.0%
Total 7545-00 · AIP '45 EXPENSE - Exp. AC Apron	518,763.99	0.00	518,763.99	100.0%



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Accrual Basis

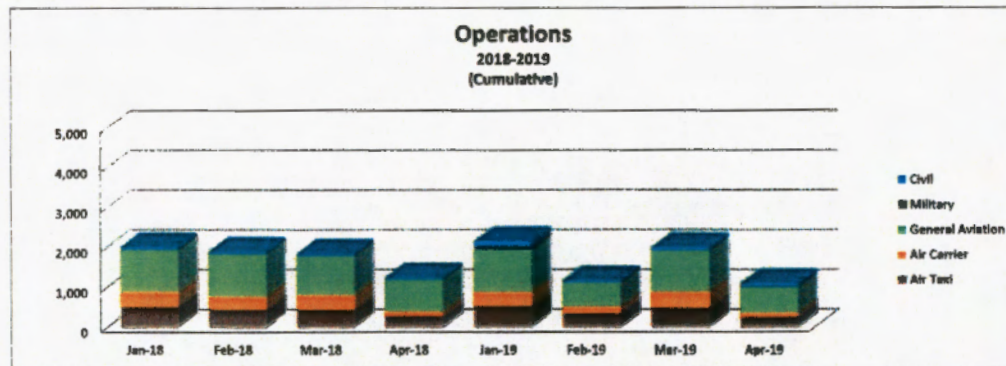
**Friedman Memorial Airport**  
**Profit & Loss Budget vs. Actual (COMBINED '19)**

	Oct '18 - Mar 19	Budget	\$ Over Budget	% of Budget
7546-00 · AIP '46 EXPENSE - SRE/ARFF EQU				
7546-01 · AIP '46 - Eligible	13,694.07	0.00	13,694.07	100.0%
7546-00 · AIP '46 EXPENSE - SRE/ARFF EQU - Other	0.00	0.00	0.00	0.0%
Total 7546-00 · AIP '46 EXPENSE - SRE/ARFF EQU	13,694.07	0.00	13,694.07	100.0%
9001-00 · PFC 14-09-C-00-SUN				
9001-01 · PFC '14 RSA Formulation	0.00	0.00	0.00	0.0%
9001-02 · PFC '14 Acquire SRE	0.00	0.00	0.00	0.0%
9001-03 · PFC '14 Master Plan	0.00	0.00	0.00	0.0%
9001-04 · PFC '14 Relocate SW Taxilane By	0.00	0.00	0.00	0.0%
9001-05 · PFC '14 Relocate GA Apron	0.00	0.00	0.00	0.0%
9001-06 · PFC '14 Perimeter Fence Relocat	0.00	0.00	0.00	0.0%
9001-07 · PFC '14 RSA Grading	0.00	0.00	0.00	0.0%
9001-08 · PFC '14 Relocate Taxiway A & B	0.00	0.00	0.00	0.0%
9001-09 · PFC '14 Relocate Power to PAPI	0.00	0.00	0.00	0.0%
9001-10 · PFC '14 Relocate AWOS	0.00	0.00	0.00	0.0%
9001-11 · PFC '14 Relocate SRE/ARFF Bldg.	0.00	0.00	0.00	0.0%
9001-12 · PFC '14 Relocate Terminal Apron	0.00	0.00	0.00	0.0%
9001-13 · PFC '14 Relocate Cargo Apron	0.00	0.00	0.00	0.0%
9001-14 · PFC '14 Relocate Hangars	0.00	0.00	0.00	0.0%
9001-15 · PFC '14 Rehab Terminal Bldg.	0.00	0.00	0.00	0.0%
9001-16 · PFC '14 Relocate N. Taxilane	0.00	0.00	0.00	0.0%
9001-17 · PFC '14 Relocate Central Bypass	0.00	0.00	0.00	0.0%
9001-18 · PFC '14 Runway Rehabilitation	0.00	0.00	0.00	0.0%
9001-19 · PFC '14 Administration	0.00	0.00	0.00	0.0%
9001-20 · PFC '14 RETAINER	0.00	0.00	0.00	0.0%
Total 9001-00 · PFC 14-09-C-00-SUN	0.00	0.00	0.00	0.0%
Total "C" EXPENSES	1,047,318.09	1,426,880.74	-379,562.65	73.4%
Total EXPENDITURES	2,990,188.52	3,613,497.90	-623,309.38	82.8%
Total Expense	2,990,188.52	3,613,497.90	-623,309.38	82.8%
Net Income	-137,796.44	-1,165,507.52	1,027,711.08	11.8%



**Friedman Memorial Airport  
April 2019**

ATCT Traffic Operations Record																			
Month	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
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	2,172
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	1,914	1,187
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	1,860	2,016
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	1,257	1,116
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	1,442	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	2,552	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	5,033	0
August	6,479	6,917	5,513	5,707	5,722	6,087	8,196	4,570	4,488	4,705	4,326	3,823	4,644	3,114	2,932	3,719	3,873	3,175	0
September	3,871	4,636	4,162	4,124	4,609	3,760	4,311	2,696	3,376	3,128	3,359	2,396	2,403	2,237	2,292	2,379	2,036	2,224	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	1,670	0
November	3,082	2,698	2,599	2,749	2,260	2,912	2,892	1,670	1,901	1,309	1,114	1,325	1,475	908	1,229	1,314	1,135	1,392	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	2,033	0
<b>Totals</b>	<b>50,858</b>	<b>55,897</b>	<b>44,739</b>	<b>45,032</b>	<b>43,607</b>	<b>43,002</b>	<b>50,712</b>	<b>33,836</b>	<b>31,699</b>	<b>32,350</b>	<b>30,555</b>	<b>28,269</b>	<b>32,140</b>	<b>23,307</b>	<b>24,815</b>	<b>26,716</b>	<b>26,692</b>	<b>26,571</b>	<b>6,491</b>



ATCT Operations Change (April 2019 vs. April 2018)			
	2019	2018	% Change
Air Taxi	266	285	-6%
Air Carrier	99	111	-11%
General Aviation	661	824	-20%
Military	4	3	33%
Civil	84	34	147%
Total	1,116	1,257	-11.22%
YTD Total	6,491	7,050	-7.93%



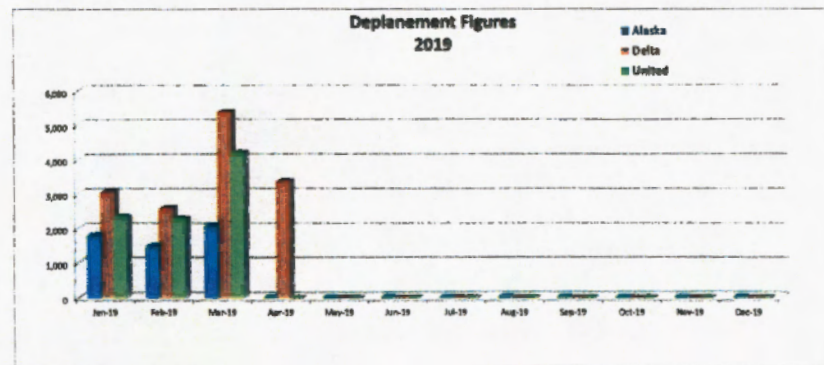
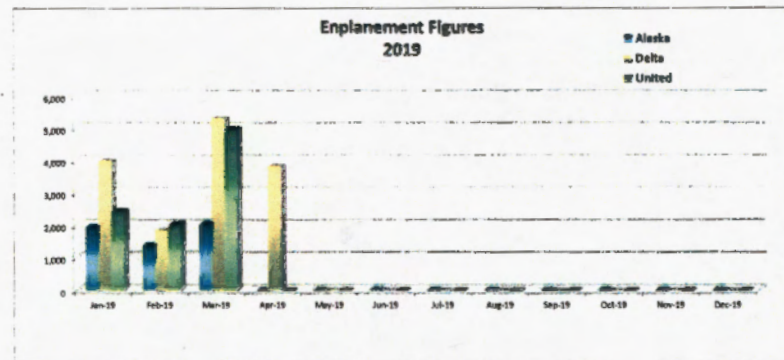
**Friedman Memorial Airport  
April 2019**

2019 Enplanements																	
Date	Alaska Airlines					Delta Airlines					United Airlines					Total Enp.	Prior Year Total Enp.
	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change		
Jan-19	1,868	54	1,922	4,051	-53%	3,876	98	3,974	3,281	21%	3,171	54	3,225	2,430	33%	9,121	9,762
Feb-19	1,328	26	1,354	3,949	-66%	1,764	62	1,826	2,602	-30%	2,003	22	2,025	2,129	-5%	5,205	8,680
Mar-19	1,972	46	2,018	4,379	-54%	5,112	171	5,283	3,193	65%	4,877	74	4,951	2,623	89%	12,252	10,195
Apr-19	0	0	0	127	-100%	3,704	100	3,804	3,305	15%	0	0	0	134	-100%	3,804	3,566
<b>Totals</b>	<b>5,168</b>	<b>126</b>	<b>5,294</b>	<b>12,506</b>	<b>-55%</b>	<b>14,456</b>	<b>431</b>	<b>14,887</b>	<b>12,381</b>	<b>20%</b>	<b>10,051</b>	<b>150</b>	<b>10,201</b>	<b>7,316</b>	<b>39%</b>	<b>30,382</b>	<b>32,203</b>

Legend for Chart:

2019 Deplanements																	
Date	Alaska Airlines					Delta Airlines					United Airlines					Total Dep.	Prior Year Total Dep.
	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change		
Jan-19	1,724	50	1,774	3,377	-47%	2,944	100	3,044	2,372	28%	2,286	45	2,331	1,583	47%	7,149	7,332
Feb-19	1,418	29	1,447	4,188	-65%	2,526	56	2,582	2,708	-5%	2,227	41	2,268	2,332	-3%	6,297	9,228
Mar-19	2,002	64	2,066	4,033	-49%	4,956	419	5,375	2,822	90%	4,114	78	4,192	2,267	85%	11,633	9,122
Apr-19	0	0	0	117	100%	3,281	83	3,364	2,872	17%	0	0	0	79	-100%	3,364	3,068
<b>Totals</b>	<b>5,144</b>	<b>143</b>	<b>5,287</b>	<b>11,715</b>	<b>-55%</b>	<b>13,707</b>	<b>658</b>	<b>14,365</b>	<b>10,774</b>	<b>33%</b>	<b>8,627</b>	<b>164</b>	<b>8,791</b>	<b>6,261</b>	<b>40%</b>	<b>28,443</b>	<b>28,750</b>

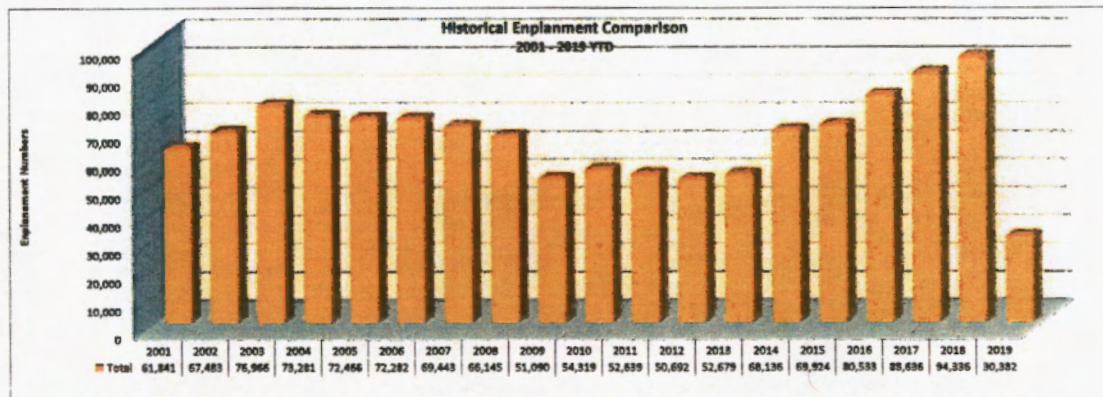
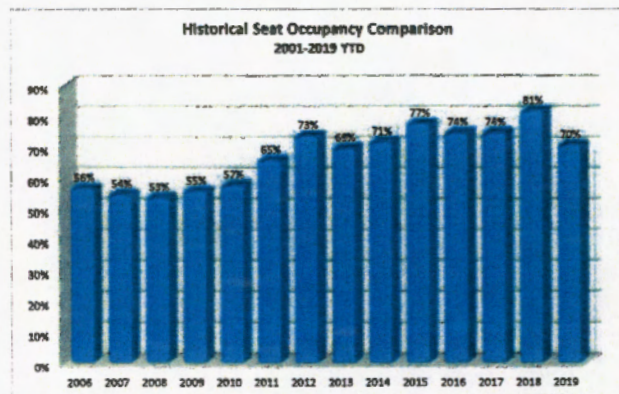
Legend for Chart:





**Friedman Memorial Airport  
April 2019**

2019 Seat Occupancy																		
Date	Alaska Airlines				Delta Airlines				United Airlines				Seat Occupancy Totals			Seat Occupancy Totals Prior Year Comparison		
	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Departure Flights	Seats Available	Seats Occupied	Percent Occupied	Total Seats Available	Total Seats Occupied	Total Percent Occupied	Prior Year % Change Total Seats Available	Prior Year % Change Total Seats Occupied	Prior Year % Change Total % Occupied
Jan-19	31	2,356	1,922	82%	78	5,928	3,974	67%	69	5,244	3,225	61%	13,528	9,121	67%	10%	-7%	-12%
Feb-19	21	1,596	1,354	85%	47	3,572	1,826	51%	44	3,344	2,025	61%	8,512	5,205	61%	-18%	-31%	-12%
Mar-19	31	2,356	2,018	86%	98	7,448	5,283	71%	92	6,892	4,951	71%	16,796	12,252	73%	16%	12%	-2%
Apr-19	0	0	0	0%	59	4,484	3,804	85%	0	0	0	0%	4,484	3,804	85%	13%	14%	1%
<b>Totals</b>	<b>83</b>	<b>6,308</b>	<b>5,294</b>	<b>84%</b>	<b>282</b>	<b>21,432</b>	<b>14,887</b>	<b>69%</b>	<b>205</b>	<b>15,580</b>	<b>10,201</b>	<b>65%</b>	<b>43,320</b>	<b>30,382</b>	<b>70%</b>	<b>-89%</b>	<b>-88%</b>	<b>4%</b>



**Chris Pomeroy**

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**From:** Spencer Dickerson <Spencer.Dickerson@aaa.org>  
**Sent:** Tuesday, May 28, 2019 6:04 AM  
**To:** Spencer Dickerson  
**Subject:** Good news on FY 2020 contract tower funding

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

**Good news** – the FY 2020 House Transportation Appropriations (THUD) Subcommittee appropriations bill, passed by the House THUD subcommittee last Thursday, includes \$169 million in dedicated funding for the fully funded and cost share towers in the FAA Contract Tower Program – \$1 million more than the current funding level. The administration's budget request did not include any dedicated funding for the program. The funding level of \$169 million should also support several new start contract towers to enter the program during FY 2020. The spending bill would also remove the FAA-imposed moratorium on new contract tower applicants and would require the FAA to run updated benefit/cost (b/c) ratios on cost share airports.

Spencer Dickerson  
Senior EVP Global Operations  
AAA/IAAE  
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Alexandria, VA 22314  
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Friedman Memorial Airport FY 2020 Budget - Combined									
REVENUE	FY 17		FY 18		FY 19		FY 20 Proposed Budget	% Change From Prev. Yr. Budget	Notes
	Oct 18 - Mar 17	Year End	Oct 17 - Mar 18	Year End	Oct 18 - Mar 19	Budget			
4000-00 - AIRCRAFT									
4000-01 - Aircraft - Lease Space	42,903.58	84,530.58	42,903.58	84,530.58	83,425.58	350,000.00	384,374.92	81.27%	New aircraft leases - Does not include additional lease space requested by BW
4000-02 - Aircraft - Landing Fees	83,287.42	167,564.85	96,793.89	200,123.41	106,184.01	200,000.00	93,831.98	46.93%	0.00%
4000-03 - Aircraft - Gate Fees	820.00	1,300.00	820.00	1,300.00	0.00	0.00	0.00	0.00%	0.00%
4000-04 - Aircraft - Utility Fees	12,469.79	23,754.58	15,504.68	27,572.84	180.00	30,000.00	29,820.00	99.40%	-100.00%
4000-05 - Aircraft - Misc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4000-07 - Aircraft - 34 FPC Application	174,028.33	353,973.94	182,793.47	370,191.19	187,839.19	360,000.00	193,188.90	53.71%	3.00%
Total 4000-00 - AIRCRAFT	312,278.12	659,973.73	339,719.68	684,973.93	352,799.29	960,000.00	623,205.81	64.71%	-1.54%
4002-00 - TERMINAL AUTO PARKING REVENUE									
4002-01 - Automobile Rental - Contribution	189,779.21	292,879.39	189,779.21	413,660.09	239,331.00	475,000.00	335,660.00	49.42%	10.57%
4002-02 - Automobile Rental - Contribution	133,758.11	207,879.39	189,779.21	413,660.09	239,331.00	475,000.00	335,660.00	49.42%	10.57%
Total 4002-00 - TERMINAL AUTO PARKING REVENUE									
4003-00 - AUTO RENTAL REVENUE									
4003-01 - Automobile Rental - Contribution	271,463.61	578,409.73	280,849.65	568,681.56	280,129.43	650,000.00	374,870.57	57.23%	-12.15%
4003-02 - Automobile Rental - Contribution	23,772.32	26,764.54	13,704.48	27,608.96	14,146.54	24,145.00	18,908.64	48.24%	3.39%
4003-03 - Automobile Rental - Auto Pking	18,206.96	66,748.92	46,812.38	77,142.22	51,372.00	79,799.52	28,602.52	35.97%	44.11%
4003-04 - Automobile Rental - Utilities	4,384.22	4,379.89	1,000.16	1,000.16	916.11	1,000.00	863.89	49.11%	31.89%
Total 4003-00 - AUTO RENTAL REVENUE	318,227.11	679,303.18	322,446.62	675,181.32	346,544.50	754,744.52	418,426.42	54.71%	-9.46%
4004-00 - TERMINAL CONCESSION REVENUE									
4004-01 - Terminal Shop - Contribution	0.00	0.00	0.00	5,117.77	5,938.43	5,900.00	638.63	-10.77%	100.00%
4004-02 - Terminal Shop - Lease Space	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00%	Lease space not collected during first year of the lease
4004-03 - Terminal Shop - Utility Fees	881.14	1,007.79	471.98	964.87	981.12	1,500.00	518.48	35.93%	0.00
4004-04 - Terminal Shop - Contribution	17,413.50	51,966.00	34,848.05	50,205.62	23,023.15	52,000.00	38,576.85	55.73%	-100.00%
4004-05 - Terminal Shop - Contribution	5,535.16	15,719.08	10,511.53	16,514.08	7,099.27	15,000.00	7,201.75	53.48%	0.00%
4004-11 - Trading Machines - Contribution	250.00	340.00	298.50	699.50	800.00	900.00	900.00	33.33%	Decrease based on terminal construction
4004-12 - Terminal ATM	38,091.30	69,083.17	36,188.66	73,825.64	37,221.37	74,400.00	31,176.83	49.97%	0.00%
Total 4004-00 - TERMINAL CONCESSION REVENUE									
4005-00 - FBO REVENUE									
4005-01 - FBO - Lease Space	108,403.04	211,707.51	77,372.19	154,491.31	78,495.58	157,840.00	78,504.42	49.84%	1.20%
4005-02 - FBO - Terminal Fees	114,880.00	437,231.49	97,675.64	418,850.81	106,054.95	460,000.00	351,342.06	78.42%	-18.87%
4005-03 - FBO - Landing Fees - Trans.	197,838.60	347,118.12	155,699.20	332,162.05	157,718.34	385,000.00	207,281.62	54.79%	-1.97%
4005-04 - FBO - Contribution	11,845.40	25,717.98	12,896.48	34,748.30	13,599.25	24,000.00	10,060.75	38.79%	-5.83%
4005-06 - FBO - Charter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4005-07 - FBO - Misc	0.00	9,077.59	0.00	10,117.20	0.00	9,000.00	9,000.00	100.00%	-44.44%
Total 4005-00 - FBO REVENUE	372,967.04	1,035,931.29	343,957.91	960,459.47	359,259.14	1,037,840.00	656,609.54	64.71%	-1.89%
4006-00 - FUEL FLOWBACK REVENUE									
4006-01 - Fuel Flowback - FBO	140,288.46	335,960.07	158,949.45	350,472.64	171,488.89	355,000.00	183,411.01	51.47%	2.82%
Total 4006-00 - FUEL FLOWBACK REVENUE									
4007-00 - TRANSPORTATION REVENUE									
4007-01 - Landing Fees - Commercial	218.82	218.82	218.82	1,482.07	218.82	200.00	0.00	0.00%	0.00%
4007-02 - Landing Fees - Non-Comm. Comm	218.82	218.82	218.82	1,482.07	218.82	200.00	0.00	0.00%	0.00%
Total 4007-00 - TRANSPORTATION REVENUE									
4008-00 - HANGAR REVENUE									
4008-01 - Hangar - Land Lease	235,862.80	463,786.61	237,790.00	494,710.46	302,889.94	607,500.00	308,560.06	50.54%	10.86%
4008-02 - Hangar/Trailer - Fee - Land Lease	3,333.76	9,931.40	1,141.00	12,007.50	8,397.50	0.00	0.00	0.00%	100.00%
4008-03 - Hangar/Trailer - Fee - Land Lease	3,022.04	1,009.60	0.00	0.00	0.00	1,800.00	1,800.00	100.00%	-100.00%
4008-04 - Hangar Rental - FMA Owned	0.00	0.00	0.00	4,350.70	17,164.56	38,000.00	17,731.82	50.79%	0.00%
Total 4008-00 - HANGAR REVENUE	242,218.60	474,728.61	247,937.50	511,718.66	328,352.52	644,150.00	318,256.48	49.41%	-4.79%
4009-00 - TEDOTON PERMIT REVENUE									
4009-01 - Tedotone Permit Fee (FMA)	9,810.21	11,117.17	9,810.20	9,906.23	11,971.59	10,000.00	10,711.58	-10.71%	30.00%
Total 4009-00 - TEDOTON PERMIT REVENUE									



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Frederick Memorial Airport  
FY 2020 Budget - Combined

	FY '17		FY '18		FY '19		FY '20		Notes
	Oct '16 - Mar '17	Year End	Oct '17 - Mar '18	Year End	Oct '18 - Mar '19	Budget	Budget Remaining	% Remaining	
6000-00 - POSTAGE									
6000-01 - Postage/Carrier Service	796.07	1,343.01	410.64	721.53	845.86	2,000.00	1,154.14	57.71%	
Total 6000-00 - POSTAGE	796.07	1,343.01	410.64	721.53	845.86	2,000.00	1,154.14	57.71%	
6100-00 - EDUCATION/TRAINING									
6100-01 - Education/Training Admin.	2,743.00	5,110.00	0.00	693.20	0.00	15,000.00	15,000.00	100.00%	
6100-02 - Education/Training OPS	1,121.00	3,173.54	4,888.41	6,513.78	2,402.78	10,000.00	7,597.22	75.97%	
6100-03 - Education/Training ADP	6,505.34	11,971.75	8,895.75	12,444.25	8,392.47	23,500.00	15,107.53	60.03%	
6100-04 - Education/Training Thres. Oth	0.00	4,495.59	0.00	0.00	0.00	0.00	0.00	0.00%	
6100-06 - Education - Security	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%	
6100-08 - Education/Training - Mkt Camp.	997.50	997.50	0.00	799.50	0.00	5,000.00	5,000.00	100.00%	
Total 6100-00 - EDUCATION/TRAINING	11,366.84	25,752.84	13,794.16	20,727.93	11,799.25	58,500.00	46,704.75	79.84%	
6200-00 - PUBLIC OUTREACH/COMMUNICATIONS									
6200-01 - Public Out/Comm - Publications/Signage	2,301.41	4,703.07	688.34	12,847.82	14,506.19	33,000.00	18,493.81	56.04%	
6200-02 - Public Out/Comm - Media Abatement	1,402.47	1,470.00	0.00	130.00	0.00	500.00	500.00	100.00%	
6200-03 - Public Out/Comm - SAC	0.00	0.00	4,054.89	6,276.64	4,014.24	7,000.00	2,985.76	42.65%	
Total 6200-00 - PUBLIC OUTREACH/COMMUNICATIONS	3,703.88	6,233.10	4,743.23	19,248.46	18,520.43	40,500.00	21,979.57	54.27%	
6300-00 - CONTRACTS									
6300-01 - Contracts - General	123.00	708.35	0.00	0.00	0.00	1,000.00	1,000.00	100.00%	
6300-02 - Contracts - RMAA	21,000.00	41,000.00	21,000.00	42,000.00	21,000.00	42,000.00	21,000.00	50.00%	
6300-03 - Contracts - 900/Free Collection	29,400.00	58,800.00	29,400.00	58,800.00	29,400.00	58,800.00	29,400.00	50.00%	
6300-04 - Contracts - Utility Time Lights	17,000.00	47,500.00	0.00	10,000.00	7,900.00	50.00	47,500.00	95.00%	
6300-14 - Contracts - Pkg Mail/Fuel/Dep	0.00	0.00	8,248.27	164,442.80	170,233.66	180,000.00	9,766.34	5.43%	
Total 6300-00 - CONTRACTS	68,523.00	149,008.35	39,648.27	275,242.80	237,333.66	281,000.00	44,766.14	15.93%	
6400-00 - PERMITS									
6400-01 - Permits - General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Total 6400-00 - PERMITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
6500-00 - MISCELLANEOUS EXPENSES									
6500-01 - Misc. - Rental	7,394.40	10,756.39	23,284.12	34,283.84	82,001.44	11,000.00	2,283.56	19.89%	
6500-02 - Misc. - Fuel	174.00	497.11	634.82	157.20	8,144.28	1,500.00	6,644.28	442.91%	
6500-03 - Interest Exp - Pkg. Let. Supp	0.00	0.00	806.65	5,229.65	3,895.87	6,000.00	2,104.13	35.07%	
Total 6500-00 - MISCELLANEOUS EXPENSES	7,568.40	11,253.50	24,724.59	39,770.69	93,941.59	23,500.00	9,032.97	38.41%	
6600-00 - DUTY/LEASE									
6600-01 - DUTY/LEASE	0.00	0.00	198,488.37	471,463.53	0.00	100,000.00	348,000.00	100.00%	
6600-02 - DUTY/LEASE - RMAA	6,514.71	13,638.34	5,048.80	10,564.98	0.00	0.00	0.00	0.00%	
Total 6600-00 - DUTY/LEASE	6,514.71	13,638.34	5,048.80	10,564.98	0.00	100,000.00	348,000.00	100.00%	
TOTAL "A" ADMINISTRATIVE EXPENSES	304,237.40	678,110.14	778,778.40	1,433,468.37	396,733.46	1,437,217.46	796,483.95	54.81%	
** EXPENSES - OPERATIONS									
6700-00 - SUPPLY/EQUIPMENT/OPERATIONS									
6700-01 - Supply/Equipment - General	1,340.54	2,011.36	2,517.60	4,917.34	4,137.22	5,000.00	862.78	17.25%	
6700-02 - Supply/Equipment - Truck	5,178.17	5,175.38	4,481.89	7,655.64	8,721.49	5,000.00	1,376.40	27.57%	
6700-03 - Supply/Equipment - Cleaning	2,363.20	4,840.63	3,434.83	2,434.82	2,358.78	5,000.00	2,641.22	52.81%	
6700-04 - Supply/Equipment - Fuel/hold	8,666.73	14,411.02	8,908.70	18,895.48	10,158.04	20,000.00	9,841.96	49.21%	
Total 6700-00 - SUPPLY/EQUIPMENT/OPERATIONS	13,488.64	24,498.43	18,942.92	34,903.38	25,375.54	35,000.00	14,624.46	41.78%	
6800-00 - EQUIPMENT/LEASE/RENTAL									
6800-01 - Rental	0.00	0.00	53,250.00	99,750.00	48,558.34	50,000.00	1,441.66	2.88%	
Total 6800-00 - EQUIPMENT/LEASE/RENTAL	0.00	0.00	53,250.00	99,750.00	48,558.34	50,000.00	1,441.66	2.88%	
6900-00 - PUBLIC/COMMUNITY									
6900-01 - General	491.84	1,081.50	0.00	4.48	0.00	2,000.00	2,000.00	100.00%	
6900-02 - Fuel	18,103.51	42,128.07	17,647.72	32,177.72	35,347.06	42,000.00	6,652.94	15.85%	
6900-03 - Utilities	2,095.95	3,987.40	0.00	1,981.83	1,823.35	3,500.00	1,676.65	47.90%	



Friedman Memorial Airport FY 2020 Budget - Combined									
	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Notes
	Oct 18 - Mar 17	Year End	Oct 17 - Mar 18	Year End	Oct 16 - Mar 17	Year End	Budget	Proposed Budget	% Change from Prev. Yr. Budget
Total 6518-00 - FUEL/MAINTENANCE	40,092.30	47,671.40	17,647.92	21,183.76	37,767.43	51,000.00	51,000.00	51,000.00	7.50%
6518-00 - VEHICLES/MAINTENANCE									
6518-01 - F/M Equipment - General	497.13	6,312.83	881.42	997.34	5,892.16	8,000.00	8,000.00	8,000.00	0.00%
6518-02 - F/M Equip. - 1st Fuel Comp	31.00	190.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
6518-03 - F/M Equip. - 1st Fuel Tank	1,724.54	2,260.53	1,351.51	1,350.85	2,812.81	2,750.00	2,750.00	2,750.00	0.00%
6518-04 - F/M Equip. - 1st Fuel Tank	1,470.80	2,260.53	488.16	488.16	1,375.35	9,750.00	9,750.00	9,750.00	0.00%
6518-05 - F/M Equip. - 1st Fuel Tank	1,364.90	1,744.45	584.84	584.84	415.39	2,200.00	2,200.00	2,200.00	0.00%
6518-06 - F/M Equip. - 1st Fuel Tank	23.00	43.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
6518-07 - F/M Equip. - 1st Fuel Tank	177.88	392.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
6518-08 - F/M Equip. - 1st Fuel Tank	1,503.36	2,260.53	1,351.51	1,350.85	2,812.81	2,750.00	2,750.00	2,750.00	0.00%
6518-09 - F/M Equip. - 1st Fuel Tank	3,371.54	4,767.14	881.42	997.34	5,892.16	8,000.00	8,000.00	8,000.00	0.00%
6518-10 - F/M Equip. - 1st Fuel Tank	480.00	541.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
6518-11 - F/M Equip. - 1st Fuel Tank	14,196.00	18,101.95	12,697.44	12,697.44	9,222.72	14,000.00	14,000.00	14,000.00	0.00%
6518-12 - F/M Equip. - 1st Fuel Tank	4,442.56	4,767.14	6.56	2,891.51	1,559.18	1,750.00	1,750.00	1,750.00	0.00%
6518-13 - F/M Equip. - 1st Fuel Tank	4,800.00	5,414.00	2,891.51	2,891.51	1,559.18	1,750.00	1,750.00	1,750.00	0.00%
6518-14 - F/M Equip. - 1st Fuel Tank	0.00	74.70	4.77	4.77	127.48	800.00	800.00	800.00	0.00%
6518-15 - F/M Equip. - 1st Fuel Tank	1,284.28	1,573.38	77.72	378.83	2,384.67	2,350.00	2,350.00	2,350.00	0.00%
6518-16 - F/M Equip. - 1st Fuel Tank	283.00	704.78	80.77	277.12	1,283.33	700.00	700.00	700.00	0.00%
6518-17 - F/M Equip. - 1st Fuel Tank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
6518-18 - F/M Equip. - 1st Fuel Tank	813.36	1,501.34	103.52	1,501.34	775.45	1,000.00	1,000.00	1,000.00	0.00%
6518-19 - F/M Equip. - 1st Fuel Tank	1,751.00	2,315.56	5,646.09	9,711.42	14,248.09	31,000.00	31,000.00	31,000.00	0.00%
6518-20 - F/M Equip. - 1st Fuel Tank	1,604.31	1,771.81	1,607.16	1,607.16	4,675.58	4,600.00	4,600.00	4,600.00	0.00%
6518-21 - F/M Equip. - 1st Fuel Tank	0.00	0.00	23.87	23.87	134.45	450.00	450.00	450.00	0.00%
6518-22 - F/M Equip. - 1st Fuel Tank	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00%
6518-23 - F/M Equip. - 1st Fuel Tank	0.00	0.00	0.00	0.00	248.57	0.00	0.00	0.00	0.00%
6518-24 - F/M Equip. - 1st Fuel Tank	0.00	0.00	0.00	0.00	588.85	0.00	0.00	0.00	0.00%
6518-25 - F/M Equip. - 1st Fuel Tank	0.00	0.00	0.00	0.00	54.92	0.00	0.00	0.00	0.00%
Total 6518-00 - FUEL/MAINTENANCE	39,589.31	63,811.56	37,513.85	45,895.24	62,661.88	67,500.00	67,500.00	67,500.00	7.51%
6519-00 - AMF MAINTENANCE									
6519-01 - AMF Maint. General/Supplies	11,312.40	15,411.14	9,701.11	10,774.82	2,244.70	11,000.00	11,000.00	11,000.00	-21.20%
6519-02 - AMF Maint. - 1st Fuel Tank	319.08	372.23	332.00	400.48	0.00	2,000.00	2,000.00	2,000.00	0.00%
6519-03 - AMF Maint. - 1st Fuel Tank	540.30	1,335.19	1,008.94	1,372.43	0.00	7,000.00	7,000.00	7,000.00	0.00%
6519-04 - AMF Maint. - 1st Fuel Tank	429.89	915.95	684.57	1,715.70	2,864.70	2,000.00	2,000.00	2,000.00	0.00%
6519-05 - AMF Maint. - 1st Fuel Tank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total 6519-00 - AMF MAINTENANCE	12,311.26	18,255.25	11,724.62	14,825.83	4,989.40	24,000.00	24,000.00	24,000.00	-25.43%
6520-00 - REMPAIR/MAINTENANCE - BUILDING									
6520-01 - F/M Equip. - General	305.52	508.37	98.50	98.50	508.00	2,500.00	2,500.00	2,500.00	-10.00%
6520-02 - F/M Equip. - General	46,793.77	88,244.08	94,975.56	82,110.52	35,244.02	120,000.00	120,000.00	120,000.00	-20.83%
6520-03 - F/M Equip. - General	0.00	0.00	2,472.35	2,789.74	784.01	2,500.00	2,500.00	2,500.00	0.00%
6520-04 - F/M Equip. - Cold Storage	784.94	2,508.35	295.48	295.48	318.90	5,000.00	5,000.00	5,000.00	0.00%
6520-05 - F/M Equip. - Cold Storage	7,254.12	11,103.94	5,008.79	15,153.18	5,584.21	20,000.00	20,000.00	20,000.00	0.00%
6520-06 - F/M Equip. - Hangers	0.00	1,000.10	4,311.44	14,228.81	499.27	2,500.00	2,500.00	2,500.00	0.00%
6520-07 - F/M Equip. - Turret	2,070.78	2,398.24	3,273.34	4,427.17	1,075.36	3,500.00	3,500.00	3,500.00	0.00%
6520-08 - F/M Equip. - Fueling Booth	570.00	1,706.48	228.92	1,831.87	908.16	1,400.00	1,400.00	1,400.00	0.00%
Total 6520-00 - REMPAIR/MAINTENANCE - BUILDING	57,793.13	108,594.26	58,673.54	111,337.18	44,854.63	157,600.00	157,600.00	157,600.00	-18.53%
6521-00 - REMPAIR/MAINTENANCE - JANITOR									
6521-01 - F/M Equip. - General	0.00	790.32	999.91	1,479.13	1,234.78	5,000.00	5,000.00	5,000.00	0.00%
6521-02 - F/M Equip. - General	84,425.28	84,425.28	97,351.55	41,381.05	97,351.55	100,000.00	100,000.00	100,000.00	-40.00%
6521-03 - F/M Equip. - General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
6521-04 - F/M Equip. - General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total 6521-00 - REMPAIR/MAINTENANCE - JANITOR	84,425.28	85,215.60	98,351.46	41,381.05	98,351.55	105,000.00	105,000.00	105,000.00	-40.00%
6522-00 - REMPAIR/MAINTENANCE - LANDSCAPE									
6522-01 - F/M Equip. - General	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00%
6522-02 - F/M Equip. - General	0.00	1,274.45	1,311.44	4,544.64	3,333.37	8,000.00	8,000.00	8,000.00	0.00%



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Friedman Memorial Airport  
FY 2020 Budget - Combined

	FY '17		FY '18		FY '19		FY '20		Notes	
	Oct '16 - Mar '17	Year End	Oct '17 - Mar '18	Year End	Oct '18 - Mar '19	Budget	Budget Remaining	% Remaining	Proposed Budget	% Change From Prev. Yr. Budget
7540-00 - ADP '00 Non-Eligible - CPN/Adm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7540-00 - ADP '00 EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7541-00 - ADP '11 EXPENSE - Safety Area Phase II										
7541-01 - ADP '11 - Eligible	133,300.65	133,300.65	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7541-02 - ADP '11 - Non-Eligible	9,375.36	9,375.36	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7541-03 - ADP '11 - RETAINER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7541-04 - ADP '11 - RETAINER PNC	624.59	624.59	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7541-00 - ADP '11 EXPENSE	143,295.64	143,295.64	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7542-00 - ADP '12 EXPENSE - Air Carrier Agency										
7542-01 - ADP '12 - Eligible	152,922.18	152,922.18	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7542-02 - ADP '12 - Non-Eligible	38,922.18	38,922.18	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7542-00 - ADP '12 EXPENSE	191,844.36	191,844.36	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7543-00 - ADP '13 EXPENSE - Air Carrier Agency										
7543-01 - ADP '13 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7543-02 - ADP '13 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7543-03 - ADP '13 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7543-04 - ADP '13 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7543-00 - ADP '13 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7544-00 - ADP '14 EXPENSE - Air Carrier Agency										
7544-01 - ADP '14 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7544-02 - ADP '14 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7544-03 - ADP '14 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7544-04 - ADP '14 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7544-00 - ADP '14 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7545-00 - ADP '15 EXPENSE - Air Carrier Agency										
7545-01 - ADP '15 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7545-02 - ADP '15 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7545-03 - ADP '15 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7545-04 - ADP '15 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7545-00 - ADP '15 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7546-00 - ADP '16 EXPENSE - Air Carrier Agency										
7546-01 - ADP '16 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7546-02 - ADP '16 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7546-03 - ADP '16 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7546-04 - ADP '16 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7546-00 - ADP '16 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7547-00 - ADP '17 EXPENSE - Air Carrier Agency										
7547-01 - ADP '17 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7547-02 - ADP '17 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7547-03 - ADP '17 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7547-04 - ADP '17 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7547-00 - ADP '17 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7548-00 - ADP '18 EXPENSE - Air Carrier Agency										
7548-01 - ADP '18 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7548-02 - ADP '18 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7548-03 - ADP '18 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7548-04 - ADP '18 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7548-00 - ADP '18 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7549-00 - ADP '19 EXPENSE - Air Carrier Agency										
7549-01 - ADP '19 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7549-02 - ADP '19 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7549-03 - ADP '19 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7549-04 - ADP '19 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7549-00 - ADP '19 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7550-00 - ADP '20 EXPENSE - Air Carrier Agency										
7550-01 - ADP '20 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7550-02 - ADP '20 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7550-03 - ADP '20 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7550-04 - ADP '20 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7550-00 - ADP '20 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7551-00 - ADP '21 EXPENSE - Air Carrier Agency										
7551-01 - ADP '21 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7551-02 - ADP '21 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7551-03 - ADP '21 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7551-04 - ADP '21 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7551-00 - ADP '21 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7552-00 - ADP '22 EXPENSE - Air Carrier Agency										
7552-01 - ADP '22 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7552-02 - ADP '22 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7552-03 - ADP '22 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7552-04 - ADP '22 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7552-00 - ADP '22 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7553-00 - ADP '23 EXPENSE - Air Carrier Agency										
7553-01 - ADP '23 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7553-02 - ADP '23 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7553-03 - ADP '23 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7553-04 - ADP '23 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7553-00 - ADP '23 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7554-00 - ADP '24 EXPENSE - Air Carrier Agency										
7554-01 - ADP '24 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7554-02 - ADP '24 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7554-03 - ADP '24 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7554-04 - ADP '24 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7554-00 - ADP '24 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7555-00 - ADP '25 EXPENSE - Air Carrier Agency										
7555-01 - ADP '25 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7555-02 - ADP '25 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7555-03 - ADP '25 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7555-04 - ADP '25 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7555-00 - ADP '25 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7556-00 - ADP '26 EXPENSE - Air Carrier Agency										
7556-01 - ADP '26 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7556-02 - ADP '26 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7556-03 - ADP '26 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7556-04 - ADP '26 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7556-00 - ADP '26 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7557-00 - ADP '27 EXPENSE - Air Carrier Agency										
7557-01 - ADP '27 - Eligible	145,988.79	145,988.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7557-02 - ADP '27 - Non-Eligible	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7557-03 - ADP '27 - RETAINER	298,277.20	298,277.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7557-04 - ADP '27 - RETAINER PNC	4,681.30	4,681.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7557-00 - ADP '27 EXPENSE	537,947.29	537,947.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7558-00 - ADP '28 EXPENSE - Air Carrier Agency										
7558-01 - ADP '28 - Eligible	145,988.79	145,988.79	0.00							



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# Flight Tech

Engineering

## Approach Feasibility Study Status Update

June 4<sup>th</sup>, 2019

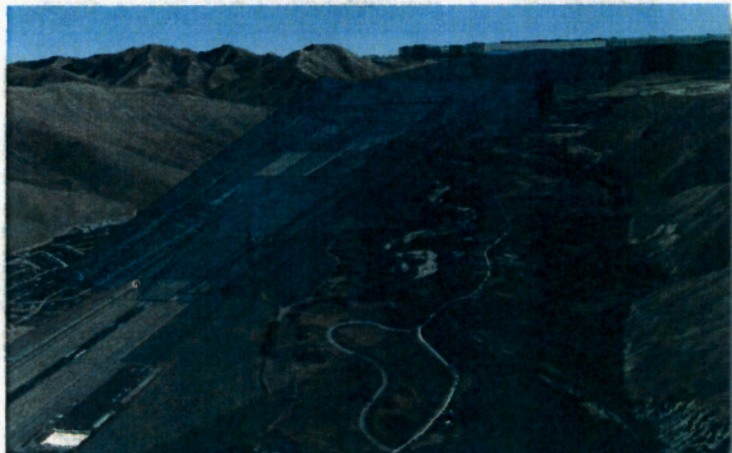
Flight Tech Engineering completed the final evaluation portion of the Approach Feasibility Study on Friday, May 24<sup>th</sup>. To recap, the study began in January 2019 and initially was tasked to explore two Performance Based Navigation (PBN) options. The first was Required Navigation Performance (RNP) which is similar to what Alaska/Horizon currently uses. The second is called Area Navigation (RNAV) utilizing Localizer Performance with Vertical Guidance or 'LPV' for short. Both utilize primary GPS sensor inputs, but the LPV utilizes highly precise data from the US Wide Area Augmentation System (WAAS) which provides position corrections to the normal signal. This is the same system that is empowering precise tracking of aircraft in the FAA's ADS-B equipage initiative.

The goal of the study was to provide possible solutions that could be used to improve the reliability of the aircraft landing at Hailey during inclement weather conditions. This would help reduce aircraft diverting to Twin Falls when the cloud ceiling and visibility were below published approach minimums in Hailey. This could also reduce the amount of busing operations needed and improve the passenger travel experience.

With that challenge defined, the result of both preliminary designs were presented to the lead air carrier (SkyWest) for consideration.

The initial feedback provided to the Flight Tech team was that the RNP levels required to fly the final approach (RNP 0.10) were not compatible with the current fleet equipage. In addition, the standalone LPV approach as originally designed had too high of a descent angle to be compatible with the Embraer 175 (a CAT D aircraft). With those operating limitations determined, Flight Tech went back to the drawing board to develop a new solution. Utilizing recently added FAA approach criteria for hybrid PBN approaches, a new concept was developed.

The main obstacle to the final approach segment was a terrain point on Lookout Mountain located roughly 4.5 nm from the approach end of Runway 31. Utilizing the curved path capabilities of standard RNP combined with the vertically guided approach path of LPV, Flight Tech was able to develop a hybrid solution that fit within the current fleet capabilities of the Embraer 175 jet fleet. To ensure the computer systems onboard the aircraft could fly the approach, initial validation occurred in avionics laboratory at Honeywell Aerospace in Phoenix, AZ. These tests determined that the approach passed all checks for system compatibility. With the avionics testing complete, the procedure data was sent to Jeppesen and Honeywell for encoding, charting, and inclusion in a test database for flying in a full motion simulator. This was a time-consuming process and took three months to complete due to involvement of multiple companies and scheduling availability for the simulator time.





On Friday May 24<sup>th</sup>, SkyWest Airlines hosted Flight Tech at their simulator facility located in Denver, CO to begin procedure evaluation. The procedure went through three hours of comprehensive tests to check the initial flyability and then to stress test the procedure. Different weather conditions and failure modes were simulated to assess how the aircraft, avionics, and flight crew handled the event. Noteworthy, was that in the first test of the new approach, the onboard systems and crew safely navigated the aircraft smoothly to the runway for a successful landing without issues. The post-sim feedback from the flight crew was also very positive. The continuous lateral and vertical guidance provided by the procedure made it extremely easy to fly and provided a higher level of precision than what is currently available.



The unique technology and training requirements of this approach will require it to be classified as a Private Special Approach which can only be assigned to an approved aircraft operator after a careful FAA review process. If approved, the new approach would provide landing minimums of 5632'-1 (343' HAT). This means the aircraft would need to have the runway in sight by 343 ft above the threshold and have at least one-mile visibility otherwise a go-around would be initiated (an example is pictured above).

#### Next Steps:

The feasibility study will conclude upon the completion of the technical report and upcoming presentation to the airport board. At the direction of FMAA, the approach concepts can be made available to any interested and capable air carrier. Should an air carrier decide to adopt the approach, additional FAA meetings, SLC Center approval, charting, ARINC 424 coding, flight validation, environmental review, and FAA review board approval would be required. The approach can be sponsored by an individual air carrier (for exclusive use) or by the airport authority for issuance to multiple air carriers.

Flight Tech will be in attendance at the August 2019 FMAA to provide a formal presentation and summary of the feasibility study process, technical report, and next steps.