

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

PLEASE TAKE NOTICE that a regular meeting of the Friedman Memorial Airport Authority shall be held Tuesday, July 2, 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
July 2, 2019**

- I. APPROVE AGENDA – ACTION ITEM**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. June 4, 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 in June
 - B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – **Attachment #2 - #4**
 - C. Airport Commercial Flight Interruptions (unofficial)
 - D. Review Correspondence
- VI. ACTION ITEMS (a vote may occur but is not required to be taken)**
 - A. NEW BUSINESS
 - 1. Statements of Qualifications for 5-year Airport Engineering Services – Consideration of Selection
 - B. CONTINUING BUSINESS
 - 1. None
- VII. DISCUSSION AND UPDATES**
 - A. NEW BUSINESS
 - 1. None
 - B. CONTINUING BUSINESS
 - 1. FY '20 Budget Second Draft Presentation – **Attachment #5**
 - 2. FY '20 Rates and Charges Schedule – **Attachment #6**
 - 3. Construction and Capital Projects
 - i. Air Carrier Apron and Parking Lot
 - ii. Obstruction Removal
 - 4. Airport Planning Projects
 - i. Instrument Approach Development
 - 5. 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. June 4, 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 June

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT	ACTION/RESPONSE
Hailey	6/5/2019	6:55 p.m.	Prop	Small plane flying north over Hailey low and loud. Caller also stated that she believes the airport is compromising the quality of life in the valley.	The Airport Manager returned her call and discussed the situation in more detail.
Hailey	6/10/2019	3:25 p.m.	Prop	Small plane circling low over Hailey for approximately 30 minutes.	The Airport Manager contacted the tower and determined it was a local maintenance flight that needed to stay in the vicinity of the airport. The Ops Manager informed the caller of the situation.

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:

April, 2019		
Total Non-Federal Revenue	April, 2019	\$343,264.98
Total Non-Federal Revenue	April, 2018	\$276,291.07
Total Non-Federal Revenue	FY '19 thru April	\$2,091,114.78
Total Non-Federal Revenue	FY '18 thru April	\$1,810,386.55
Total Non-Federal Expenses	April, 2019	\$259,316.42
Total Non-Federal Expenses	April, 2018	\$237,153.12
Total Non-Federal Expenses	FY '19 thru April	\$2,234,775.38
Total Non-Federal Expenses	FY '18 thru April	\$1,776,996.21
Net Income excluding Federal Programs	FY '19 thru April	-\$143,660.60
Net Income excluding Federal Programs	FY '18 thru April	\$33,390.34
Net Income to include Federal Programs	FY '19 thru April	-\$448,975.44
Net Income to include Federal Programs	FY '18 thru April	\$186,078.66

C. Airport Commercial Flight Interruptions (unofficial):

AIRLINE	FLIGHT CANCELLATIONS	FLIGHT DIVERSIONS
June 1 thru June 28, 2019		
Alaska Airlines	None	None
Delta	None	None
United	None	None

D. Review Correspondence

None

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

A. NEW BUSINESS

1. Statement of Qualifications for 5-year Airport Engineering Services – Consideration of Selection

As discussed at the April FMAA meeting, the current five-year engineering services selection period with T-O Engineers has expired.

Based on direction from the Board at the April meeting, staff initiated the Request for Qualifications (RFQ) process to solicit Statements of Qualification (SOQ) from qualified airport engineering firms to provide professional airport engineering services at SUN. Only one SOQ was received by the submittal deadline and that was from T-O Engineers. The T-O Engineers SOQ was provided to the Selection Committee for review and discussion. Discussion between the Selection Committee and full Board regarding a Recommendation of Selection is anticipated at the meeting. A motion to approve such recommendation may also be asked of the Board.

B. CONTINUING BUSINESS

1. None

VII. DISCUSSION AND UPDATES

A. NEW BUSINESS

1. None

B. CONTINUING BUSINESS

1. FY'20 Budget Second Draft Presentation – Attachment #5

The Amended and Restated Joint Power Agreement states “On or before the second Tuesday in August, annually, there shall be held at a time and place determined by the Board a meeting and public hearing upon the proposed budget of the Authority. Notice of the meeting and public hearing shall be published in a newspaper of general circulation in the County in one (1) issue thereof. A summary of such proposed budget shall be published with and as a part of the publication of such notice of hearing in substantially the form required in Section 31-1604, Idaho Code. On or before August 15 of each year, a budget of the Authority shall be approved by the Authority Board.”

The second draft presentation of the FY'20 budget is included as **Attachment #5**. This draft includes some minor revisions to revenue and expenses compared to the first draft submitted to the Board at the June meeting. A summary of the revisions will be provided to the Board at the meeting.

2. FY'20 Rates and Charges Schedule – Attachment #6

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

Included at **Attachment #6** is the proposed FY'20 Rates and Charges schedule. No changes to Rates and Charges are being proposed at this time. As a reminder, the Rates and Charges can be changed by the Board at any point during the fiscal year.

3. Construction and Capital Projects

i. Air Carrier Apron and Parking Lot

Warranty work and the application of final markings on the Air Carrier Apron was completed on June 14 and the apron is fully operational. The project is complete and is being closed out.

Webb Landscaping continues work on the parking lot landscaping. The irrigation system is nearly complete along with plantings. Additional erosion repair, seeding, and cleanup remains. Worked should be finished in the next two weeks.

ii. Obstruction Removal

Phase 1 of the obstruction (tree) removal project is complete. The Airport Manager is working with the Airport consultant and air carriers to update the obstruction database. Phase 2 of the project, rootball removal and canal repair, will take place in October.

4. Airport Planning Projects

i. Instrument Approach Development

No report this month. Flight Tech Engineers will be attending the August meeting to provide a summary of the Phase 1 Approach Feasibility Study process and discuss next steps with the Board.

5. 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**

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

June 4, 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 –Dave Mitchell, Centerlyne – Sarah Shepard

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 5:31 p.m. by Chairman Greenberg.

I. APPROVE AGENDA

The agenda was approved as presented.

II. PUBLIC COMMENT

Craig Wolfrom, Hailey, Idaho, referred to the Joint Powers Agreement, and stated that he would like to see the airport stay within current boundaries. He encouraged the Board to start the process of looking for a more suitable location for the airport outside the valley for health and safety reasons.

**III. APPROVE FMAA
MEETING MINUTES**

A. May 7, 2019 Regular Meeting Minutes Attachment #1

MOTION: *Made by Board Member McCleary to approve the May 7, 2019 Regular Meeting Minutes. Seconded by Board Member Haemmerle.*

PASSED UNANIMOUSLY

IV. REPORTS

A. Chairman Report

Chairman Greenberg reported he is working with Airport Manager Pomeroy to keep the remote tower location process moving forward.

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. Airport Manager Report (see Power Point Presentation)

- Airport Manager Pomeroy travelled to Washington D.C. May 13-16 to attend the USCTA Policy Board Meeting and Workshop. He was able to meet with the Chief Operating Officer for the FAA Air Traffic Organization, Teri Bristol, who he feels will be instrumental in FMA's efforts to pursue the remote tower. Tower funding was also discussed as an important back up to the remote tower program.
- Airport Manager Pomeroy reported sequestration is coming up again in 2020. He is starting efforts with the policy board and delegation regarding any potential

sequestration impacts.

- Airport Manager Pomeroy reported he will be attending the National AAAE (American Association of Airport Executives) Conference in Boston June 15-19th. He will be attending to Northwest chapter business, meetings and has been selected to be a mentor working with college students that are pursuing an Airport Management career.
- Airport Manager Pomeroy is scheduled to attend the NWAAAE Annual Conference in Fairbanks, Alaska in September. All Board members are invited to attend this or any conference Airport Manager Pomeroy attends.
- Airport Manager Pomeroy reminded the Board about the busy morning departure schedule starting this week at the airport. The FAA Annual Part 139 Inspection is scheduled for this week, June 5-7th. The Annual Fly-In event is scheduled for July 9-14, 2019.
- Airport Manager Pomeroy stated the TSA PreCheck Enrollment is going well. The event will be held the week of June 24, 2019 and pre-registration is recommended. The Airport has provided a link to the registration on the FMA website.
- Airport Manager Pomeroy presented three options for the new sign at entry to airport. The Board provided their "straw poll" input on the preferred sign option.
- Airport Manager Pomeroy reported he is working on the following:
 - The fiscal year 2020 budget with the assistance of the FMA Management Team and Finance Committee
 - The five-year engineering services selection process
 - Coordinating with Bill Payne, the Airport's consultant for the remote tower, to schedule a presentation to the Board on the progress and next steps for the remote tower.

V. AIRPORT STAFF BRIEF

- A. Noise Complaints (See Brief)
- B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data (See Attachment #2-#4)
- C. Airport Commercial Flight Interruptions (See Brief)
- D. Review Correspondence (See Brief) Attachment #5

VI. ACTION ITEMS

A. NEW BUSINESS (See Brief & Power Point)

- 1. None

B. CONTINUING BUSINESS

1. Aircraft Rescue Firefighting (ARFF) Equipment Acquisition

Airport Manager Pomeroy reported bids closed last Thursday, May 23, 2019, for a new ARFF vehicle. Bids were received from Oshkosh Airport Products, LLC in the amount of \$665,642.00 and from Rosenbauer Minnesota, LLC in the amount of \$692,271.00. An FAA discretionary grant is anticipated to cover this acquisition. Subject to legal and FAA review, Airport Manager Pomeroy recommended the Board award the bid in the amount of \$665,642.00 to Oshkosh Airport Products, LLC.

MOTION: *Made by Board Member Haemmerle to award the bid for acquisition of the ARFF vehicle in the amount of \$665,642.00 to Oshkosh Airport Products, LLC. The award is subject to FAA and legal review. Seconded by Board Member McCleary.*

PASSED UNANIMOUSLY

VII. DISCUSSION AND UPDATES

A. NEW BUSINESS

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

Airport Manager Pomeroy reported the initial Budget Draft for FY2020 has been completed. He highlighted the projected revenues, expenses and capital improvements. The FMA Management team and Board Finance Committee anticipate presenting the final budget report in the July Board meeting. Chairman

Greenberg commented on the current health of the Airport's cash reserve.

2. FMAA Joint Powers Agreement (JPA)

Attorney Laski advised the Board the termination date of the Friedman Memorial Airport Authority Joint Powers Agreement is 12/31/2020. Prior to the expiration, the City and County will need to come to an agreement. Board Member McCleary thanked Attorney Laski for bringing this to the Board's attention. There was a brief discussion on City and County process.

3. Obstruction Removal

Airport Manager Pomeroy reported the FAA's finding of No Significant Impact (FONSI) was issued on May 24, 2019. Phase 1 of the tree removal began June 3, 2019. Phase 2 will be in October and will include removal of the root balls and canal repair.

Board Member Fairfax asked how long, after the trees are down, for the FAA to publish the update in the Airport Facility Directory. Airport Manager Pomeroy responded this will depend on publication timing. He stated he would reach out to FAA as early as the end of next week and will also discuss the directory update with the FAA Part 139 inspector that will be onsite next week. Airport Manager Pomeroy stated the longest period of time for the publication updated would be three months.

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

Airport Manager Pomeroy reported the FAA requires a selection process every five years. The Airport's on-call planning contract with Mead & Hunt has expired. Airport Manager Pomeroy mentioned the possible projects that will require planning services include updating the master plan, completion of a terminal area plan study, and associated environmental assessments.

After brief discussion, Vice-Chairman Keirn, Board Members Fosbury and Fairfax agreed to serve on the On-Call Planning Services selection committee.

B. CONTINUING BUSINESS

1. Construction and Capital Project

i. Terminal Improvements

Airport Manager Pomeroy reported the FAA Supplemental Discretionary Request was not successful for the holdroom expansion and second Security Checkpoint. There could be a second round of awards; Airport Manager Pomeroy will update the Board as information is received.

ii. Air Carrier Apron and Parking Lot Projects Phase

Airport Manager Pomeroy reported Phase 4 will begin on June 10th and will include painting the final markings on the air carrier apron and touch-ups in parking lot. There are also a variety of warranty items and other repairs from winter operations. Landscaping is expected to resume pending weather.

2. Airport Planning Projects

i. Environmental Assessment for Runway Protection Zone and Obstruction Removal

Airport Manager Pomeroy reported the FAA issued the Finding of No Significant Impact (FONSI) for Runway Protection Zone Environmental Assessment on May 24, 2019. The FONSI has been published and is posted on the Airport's website. There is also a hard copy at the Airport Manager's Office for review.

ii. Instrument Approach Development – Attachment #7

Airport Manager Pomeroy reported the draft procedure was tested by SkyWest in the flight simulator and the outcome was successful. Flight Tech Engineering, LLC will be onsite in August to present the full technical report on Phase 1 to the Board. Airport Manager Pomeroy will continue to work with the air carriers on Phase 2 development.

3. Miscellaneous

i. Vice-Chairman Keirn asked for update on Employee Handbook. Airport Manager Pomeroy responded the Employee Handbook committee met and Attorney Laski and team is revising a few sections to clarify and streamline

the document.

VIII. PUBLIC COMMENT No public comment was made.

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

Executive Session was not held.

X. ADJOURNMENT

The June 4, 2019 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 6:24 p.m.

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)

Ordinary Income/Expense	Oct '18 - Apr 19	Budget	\$ Over Budget	% of Budget
Income				
4000-00 · AIRCARRIER				
4000-01 · Aircarrier - Lease Space	93,249.02	204,165.00	-110,915.98	45.7%
4000-02 · Aircarrier - Landing Fees	113,903.32	95,000.00	18,903.32	119.9%
4000-03 · Aircarrier - Gate Fees	0.00	0.00	0.00	0.0%
4000-04 · Aircarrier - Utility Fees	210.00	22,500.00	-22,290.00	0.9%
4010-07 · Aircarrier - '14 PFC App	246,609.75	219,900.00	26,709.75	112.1%
Total 4000-00 · AIRCARRIER	453,972.09	541,565.00	-87,592.91	83.8%
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	279,328.00	265,000.00	14,328.00	105.4%
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	279,328.00	265,000.00	14,328.00	105.4%
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	301,170.44	330,000.00	-28,829.56	91.3%
4030-02 · Automobile Rental - Lease Space	16,504.32	16,417.94	86.38	100.5%
4030-03 · Automobile Rental - Auto Prkng	56,154.00	52,799.72	3,354.28	106.4%
4030-04 · Automobile Rental - Utilities	916.11	1,350.00	-433.89	67.9%
Total 4030-00 · AUTO RENTAL REVENUE	374,744.87	400,567.66	-25,822.79	93.6%
4040-00 · TERMINAL CONCESSION REVENUE				
4040-01 · Terminal Shops - Commission	5,940.37	2,916.70	3,023.67	203.7%
4040-02 · Terminal Shops - Lease Space	0.00	0.00	0.00	0.0%
4040-03 · Terminal Shops - Utility Fees	961.12	1,125.00	-163.88	85.4%
4040-10 · Advertising - Commission	23,799.40	28,500.00	-4,700.60	83.5%
4040-11 · Vending Machines - Commission	7,631.34	10,000.00	-2,368.66	76.3%
4040-12 · Terminal ATM	675.00	525.00	150.00	128.6%
Total 4040-00 · TERMINAL CONCESSION REVENUE	39,007.23	43,066.70	-4,059.47	90.6%
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	118,433.37	118,395.00	38.37	100.0%
4050-02 · FBO - Tiedown Fees	113,603.85	133,000.00	-19,396.15	85.4%
4050-03 · FBO - Landing Fees - Trans.	168,684.35	190,000.00	-21,315.65	88.8%
4050-04 · FBO - Commission	17,010.79	15,500.00	1,510.79	109.7%
4050-07 · FBO - Miscellaneous	0.00	0.00	0.00	0.0%
Total 4050-00 · FBO REVENUE	417,732.36	456,895.00	-39,162.64	91.4%
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	177,626.34	174,000.00	3,626.34	102.1%
Total 4060-00 · FUEL FLOWAGE REVENUE	177,626.34	174,000.00	3,626.34	102.1%
4070-00 · TRANSIENT LANDING FEES REVENUE				
4070-02 · Landing Fees - Non-Comm./Gov't	218.82	0.00	218.82	100.0%
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	218.82	0.00	218.82	100.0%

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

	Oct '18 - Apr 19	Budget	\$ Over Budget	% of Budget
4080-00 · HANGAR REVENUE				
4080-01 · Land Lease - Hangar	439,014.62	455,512.50	-16,497.88	96.4%
4080-02 · Land Lease - Hangar/Trans. Fee	10,878.75	0.00	10,878.75	100.0%
4080-03 · Hangar/Utilities (E8,11,24)	0.00	1,350.00	-1,350.00	0.0%
4080-05 · Land Lease - FMA Hangar Rentals	25,210.46	26,250.00	-1,039.54	96.0%
Total 4080-00 · HANGAR REVENUE	475,103.83	483,112.50	-8,008.67	98.3%
4090-00 · TIEDOWN PERMIT FEES REVENUE				
4090-01 · Tiedown Permit Fees (FMA)	11,971.59	10,000.00	1,971.59	119.7%
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	11,971.59	10,000.00	1,971.59	119.7%
4100-00 · CARGO CARRIERS REVENUE				
4100-01 · Cargo Carriers - Landing Fees	6,500.50	5,750.00	750.50	113.1%
4100-02 · Cargo Carriers - Tiedown	2,970.00	3,000.00	-30.00	99.0%
Total 4100-00 · CARGO CARRIERS REVENUE	9,470.50	8,750.00	720.50	108.2%
4110-00 · MISCELLANEOUS REVENUE				
4110-01 · Misc. Revenue	90.36	0.00	90.36	100.0%
4110-05 · Misc. Incident/Accident	-1,147.90	0.00	-1,147.90	100.0%
4110-09 · Miscellaneous Expense Reimburse	8.75	0.00	8.75	100.0%
Total 4110-00 · MISCELLANEOUS REVENUE	-1,048.79	0.00	-1,048.79	100.0%
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	19,000.00	19,000.00	0.00	100.0%
4120-02 · GTSP - Trip Fee	3,000.00	2,916.70	83.30	102.9%
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	22,000.00	21,916.70	83.30	100.4%
4400-00 · TSA/SECURITY				
4400-02 · Terminal Lease	23,546.25	23,555.00	-8.75	100.0%
4400-03 · Security Prox. Cards	26,610.00	24,500.00	2,110.00	108.6%
Total 4400-00 · TSA/SECURITY	50,156.25	48,055.00	2,101.25	104.4%
4500-00 · IDAHO STATE GRANT PROGRAM REV.				
4500-18 · SUN-18 SKW E-175 Certification	25,000.00	25,000.00	0.00	100.0%
Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.	25,000.00	25,000.00	0.00	100.0%
4510-00 · DOT/Small Community Air Service				
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%
Total 4510-00 · DOT/Small Community Air Service	0.00	369,700.00	-369,700.00	0.0%
4520-00 · INTEREST REVENUE				
4520-01 · Interest Revenue - General	27,441.44	0.00	27,441.44	100.0%
4520-07 · Interest Revenue - '14 PFC	66.29	29.19	37.10	227.1%
Total 4520-00 · INTEREST REVENUE	27,507.73	29.19	27,478.54	94,236.8%

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

	Oct '18 - Apr 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	12,838.14	0.00	12,838.14	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	12,838.14	0.00	12,838.14	100.0%
Total Income	3,238,165.09	2,847,657.75	390,507.34	113.7%
Gross Profit	3,238,165.09	2,847,657.75	390,507.34	113.7%
Expense				
EXPENDITURES				
"A" EXPENSES				
5000-01 · Salaries - Airport Manager	89,327.66	86,550.15	2,777.51	103.2%
5000-02 · Salaries - Assist. Airpt. Manag	0.00	0.00	0.00	0.0%
5010-00 · Salaries -Contracts/Finance Adm	82,680.22	62,077.35	20,602.87	133.2%
5010-01 · Salaries - Office Assist.	121,716.27	122,163.37	-447.10	99.6%
5010-02 · Salaries - Public Info Officer	0.00	20,416.69	-20,416.69	0.0%
5020-00 · Salaries - ARFF/OPS Manager	67,130.03	60,096.75	7,033.28	111.7%
5030-00 · Salaries - ARFF/OPS Specialist	260,228.19	246,443.95	13,784.24	105.6%
5040-00 · Salaries-ASC/Sp.Prjct./Ex. Assi	50,316.50	46,234.43	4,082.07	108.8%
5050-00 · Salaries-Seasonal-Snow Removal	20,268.00	40,000.00	-19,732.00	50.7%
5050-01 · Salaries - Seasonal - Arpt Host	3,814.00	3,500.00	314.00	109.0%
5050-02 · Salaries - Merit Increase	0.00	37,649.44	-37,649.44	0.0%
5060-01 · Overtime - General	0.00	1,000.00	-1,000.00	0.0%
5060-02 · Overtime - Snow Removal	58,852.68	20,000.00	38,852.68	294.3%
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	84,144.94	93,215.70	-9,070.76	90.3%
5110-00 · Social Security/Medicare	54,587.54	63,130.00	-8,542.46	86.5%
5120-00 · Life Insurance	904.13	1,166.69	-262.56	77.5%
5130-00 · Medical Insurance	100,841.29	128,625.00	-27,783.71	78.4%

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

	Oct '18 - Apr 19	Budget	\$ Over Budget	% of Budget
5160-00 · Workman's Compensation	17,010.00	9,331.00	7,679.00	182.3%
5170-00 · Unemployment Claims	961.88	0.00	961.88	100.0%
Total "A" EXPENSES	1,012,783.33	1,071,100.52	-58,317.19	94.6%
"B" EXPENDITURES				
"B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE				
6000-01 · Travel	15,535.94	16,450.00	-914.06	94.4%
Total 6000-00 · TRAVEL EXPENSE	15,535.94	16,450.00	-914.06	94.4%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies - Office	5,958.24	6,415.00	-456.76	92.9%
6010-03 · Supplies - Computer	9,852.77	7,581.00	2,271.77	130.0%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE - Other	161.02			
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	15,972.03	13,996.00	1,976.03	114.1%
6020-00 · INSURANCE				
6020-01 · Insurance -	50,692.00	50,692.00	0.00	100.0%
Total 6020-00 · INSURANCE	50,692.00	50,692.00	0.00	100.0%
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	8,225.01	11,665.00	-3,439.99	70.5%
6030-02 · Utilities - Gas/AOB & Cold Stor	2,807.00	5,540.00	-2,733.00	50.7%
6030-03 · Utilities - Elec./Runway&PAPI	3,918.00	4,782.00	-864.00	81.9%
6030-04 · Utilities - Elec./AOB & Cold St	4,595.89	5,540.00	-944.11	83.0%
6030-05 · Utilities - Electric/Terminal	37,979.98	26,500.00	11,479.98	143.3%
6030-06 · Utilities - Telephone	10,552.42	9,331.00	1,221.42	113.1%
6030-07 · Utilities - Water	1,567.60	9,331.00	-7,763.40	16.8%
6030-08 · Utilities - Garbage Removal	8,458.99	5,831.00	2,627.99	145.1%
6030-09 · Utilities - Sewer	2,391.77	2,331.00	60.77	102.6%
6030-11 · Utilities - Electric/Tower	3,848.81	3,675.00	173.81	104.7%
6030-12 · Utilities - Elec./Brdfrd.Hghl	280.96	290.00	-9.04	96.9%
6030-13 · Utilities - Elec. Exit Booth	1,807.90			
6030-15 · Utilities - Elec/AWOS	2,547.56	1,981.00	566.56	128.6%
6030-16 · Utilities - Elec. Wind Cone	71.08	87.50	-16.42	81.2%
6030-17 · Utilities - Elec./Gas- Hangar	2,215.84	2,681.00	-465.16	82.6%
6030-18 · Utilities - Lubricant Wst. Dspl	0.00	291.65	-291.65	0.0%
6030-00 · UTILITIES - Other	0.00			
Total 6030-00 · UTILITIES	91,268.81	89,857.15	1,411.66	101.6%
6040-00 · SERVICE PROVIDER				
6040-02 · Service Provider - Term. Serv.	2,263.03	4,025.00	-1,761.97	56.2%
6040-03 · Service Provider - AOB Services	35,497.57	25,256.00	10,241.57	140.6%
6040-04 · Service Provider - Operations	13,350.00	9,534.00	3,816.00	140.0%
Total 6040-00 · SERVICE PROVIDER	51,110.60	38,815.00	12,295.60	131.7%

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

	Oct '18 - Apr 19	Budget	\$ Over Budget	% of Budget
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	23,175.40	29,165.00	-5,989.60	79.5%
6050-02 · Professional Serv. - Audit/Fina	40,446.05	50,000.00	-9,553.95	80.9%
6050-03 · Professional Services - Enginee	8,603.25	8,750.00	-146.75	98.3%
6050-05 · Professional Services - Gen.	14,652.80	5,831.00	8,821.80	251.3%
6050-10 · Prof. Svcs.-IT/Comp. Support	14,045.75	8,750.00	5,295.75	160.5%
6050-12 · Prof. Serv.- Planning Air Serv.	1,691.25	0.00	1,691.25	100.0%
6050-13 · Prof. Serv.-Website Des.& Maint	1,120.00	2,332.00	-1,212.00	48.0%
6050-15 · Prof. Serv.-Comm.Coord/Pub.Outr	775.00	27,415.00	-26,640.00	2.8%
6050-17 · Prof. Serv. - Airspace Consult.	11,878.60	0.00	11,878.60	100.0%
6050-19 · Prof. Serv.-ATCT Relocation	11,121.39			
Total 6050-00 · PROFESSIONAL SERVICES	127,509.49	132,243.00	-4,733.51	96.4%
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-04 · Maintenance - Copier	934.85	1,456.00	-521.15	64.2%
6060-05 · Maintenance - Phone	1,215.00	728.00	487.00	166.9%
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	2,149.85	2,184.00	-34.15	98.4%
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-02 · Rent/Lease - Postage Meter	804.93	1,200.00	-395.07	67.1%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	804.93	1,200.00	-395.07	67.1%
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E				
6080-01 · Dues/Memberships	5,776.14	3,500.00	2,276.14	165.0%
6080-04 · Publications	2,265.01	2,915.00	-649.99	77.7%
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E	8,041.15	6,415.00	1,626.15	125.3%
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	884.41	1,165.00	-280.59	75.9%
Total 6090-00 · POSTAGE	884.41	1,165.00	-280.59	75.9%
6100-00 · EDUCATION/TRAINING				
6100-01 · Education/Training - Admin.	0.00	8,750.00	-8,750.00	0.0%
6100-02 · Education/Training - OPS	5,849.98	5,831.00	18.98	100.3%
6100-03 · Education/Training - ARFF	14,194.41	0.00	14,194.41	100.0%
6100-05 · Education - Noise Abatement	0.00	0.00	0.00	0.0%
6100-06 · Education - Security	2,612.32	2,915.00	-302.68	89.6%
6100-07 · ZzZEducation - Public Outrea/C	0.00	0.00	0.00	0.0%
6100-08 · Education/Training - HFD Coop.	0.00	5,000.00	-5,000.00	0.0%
6100-00 · EDUCATION/TRAINING - Other	0.00			
Total 6100-00 · EDUCATION/TRAINING	22,656.71	22,496.00	160.71	100.7%

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

	Oct '18 - Apr 19	Budget	\$ Over Budget	% of Budget
6101-00 · PUBLIC OUTREACH/COMMUNICATIONS				
6101-01 · Public Outr/Comm - General	18,546.93	19,250.00	-703.07	96.3%
6101-02 · Public Outr/Comm - Noise Abatem	0.00	375.00	-375.00	0.0%
6101-03 · Public Outr/Comm - SAAC	4,524.00	3,500.00	1,024.00	129.3%
Total 6101-00 · PUBLIC OUTREACH/COMMUNICATIONS	23,070.93	23,125.00	-54.07	99.8%
6110-00 · CONTRACTS				
6110-01 · Contracts - General	0.00	1,000.00	-1,000.00	0.0%
6110-02 · Contracts - FMAA	24,500.00	24,500.00	0.00	100.0%
6110-03 · Contracts - FBO/Fee Collection	34,300.00	34,356.00	-56.00	99.8%
6110-08 · Contracts - Eccles Tree Lights	7,500.00			
6110-16 · Contracts - Prkg Mngt Fee/Ops	203,991.31	105,000.00	98,991.31	194.3%
Total 6110-00 · CONTRACTS	270,291.31	164,856.00	105,435.31	164.0%
6130-00 · MISCELLANEOUS EXPENSES				
6130-01 · Misc. - General	12,238.24	8,750.00	3,488.24	139.9%
6140-00 · Bank Fees	9,848.84	875.00	8,973.84	1,125.6%
6150-01 · Interest Exp. - Prkg. Lot Equip	4,199.37	3,850.00	349.37	109.1%
Total 6130-00 · MISCELLANEOUS EXPENSES	26,286.45	13,475.00	12,811.45	195.1%
6400-00 · DOT/SCASGP				
6400-01 · DOT/SCASGP	0.00	365,000.00	-365,000.00	0.0%
Total 6400-00 · DOT/SCASGP	0.00	365,000.00	-365,000.00	0.0%
Total "B" EXPENSES - ADMINISTRATIVE	706,274.61	941,969.15	-235,694.54	75.0%
"B" EXPENSES - OPERATIONAL				
6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS				
6500-01 · Supplies/Equipment - General	4,342.65	2,915.00	1,427.65	149.0%
6500-02 · Supplies/Equipment - Tools	3,721.40	2,915.00	806.40	127.7%
6500-03 · Supplies/Equipment - Clothing	2,358.78	2,915.00	-556.22	80.9%
6500-04 · Supplies/Equipment - Janitorial	11,102.59	11,665.00	-562.41	95.2%
Total 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS	21,525.42	20,410.00	1,115.42	105.5%
6505-00 · EQUIP/VEHICLE - LEASE/RENTAL				
6505-01 · Eq./Vehi Lease/Rental - General	48,559.84	50,000.00	-1,440.16	97.1%
Total 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL	48,559.84	50,000.00	-1,440.16	97.1%
6510-00 · FUEL/LUBRICANTS				
6510-01 · General	0.00	1,165.00	-1,165.00	0.0%
6510-02 · Fuel	36,651.98	26,250.00	10,401.98	139.6%
6510-03 · Lubricants	1,868.90	2,915.00	-1,046.10	64.1%
Total 6510-00 · FUEL/LUBRICANTS	38,520.88	30,330.00	8,190.88	127.0%

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

	Oct '18 - Apr 19	Budget	\$ Over Budget	% of Budget
6520-00 · VEHICLES/MAINTENANCE				
6520-01 · R/M Equipment - General	2,779.27	8,000.00	-5,220.73	34.7%
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.	555.18	2,200.00	-1,644.82	25.2%
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	4,416.93	900.00	3,516.93	490.8%
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	1,675.00	-115.82	93.1%
6520-31 · R/M Equip. - '10 Oshkosh Blower	1,280.29	3,100.00	-1,819.71	41.3%
6520-32 · R/M Equip. - '09 Mini Truck	163.97	200.00	-36.03	82.0%
6520-34 · R/M Equip. - '12 Case 921F Load	2,286.67	2,350.00	-63.33	97.3%
6520-35 · R/M Equip. - '14 Ford Explorer	1,053.73	600.00	453.73	175.6%
6520-36 · R/M Equip. - '10 Toyota Forklif	0.00	350.00	-350.00	0.0%
6520-37 · R/M Equip. - '15 Tool Cat	1,325.06	825.00	500.06	160.6%
6520-38 · R/M Equip. - '15 Wausau Broom	19,328.09	13,050.00	6,278.09	148.1%
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	239.23	0.00	239.23	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			
Total 6520-00 · VEHICLES/MAINTENANCE	64,210.93	67,000.00	-2,789.07	95.8%
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. Gen/Supplies	1,817.55	7,581.00	-5,763.45	24.0%
6530-03 · ARFF Maint. - '87 Oshkosh	0.00	1,165.00	-1,165.00	0.0%
6530-04 · ARFF Maint. - Radios	0.00	4,081.00	-4,081.00	0.0%
6530-05 · ARFF MAint. - '03 E-One	2,968.70	1,165.00	1,803.70	254.8%
6530-07 · ARFF Maint. - Supp/HFD Support	0.00	0.00	0.00	0.0%
Total 6530-00 · ARFF MAINTENANCE	4,786.25	13,992.00	-9,205.75	34.2%
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	509.00	1,456.00	-947.00	35.0%
6540-02 · R/M Bldg. - Terminal	41,290.10	70,000.00	-28,709.90	59.0%
6540-03 · R/M Bldg. - Terminal Concession	766.01	1,456.00	-689.99	52.6%
6540-04 · R/M Bldg. - Cold Storage	318.50	2,915.00	-2,596.50	10.9%
6540-05 · R/M Bldg. - AOB/SHOP	6,367.75	11,665.00	-5,297.25	54.6%
6540-06 · R/M Bldg. - Hangars	439.27	1,456.00	-1,016.73	30.2%
6540-07 · R/M Bldg. - Tower	1,075.36	2,040.00	-964.64	52.7%
6540-08 · R/M Bldg. - Parking Booth	747.24	845.00	-97.76	88.4%
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	51,513.23	91,833.00	-40,319.77	56.1%

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

	Oct '18 - Apr 19	Budget	\$ Over Budget	% of Budget
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	1,393.92	2,915.00	-1,521.08	47.8%
6550-02 · R/M - Airfield/Runway	157,086.73	58,331.00	98,755.73	269.3%
6550-04 · R/M - Lights	11,247.63	7,000.00	4,247.63	160.7%
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	169,728.28	68,246.00	101,482.28	248.7%
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE				
6551-01 · RM - General	0.00	1,456.00	-1,456.00	0.0%
6551-02 · R/M - Parking Lot	3,729.41	4,665.00	-935.59	79.9%
6551-03 · R/M - Landscaping	7,536.34	5,831.00	1,705.34	129.2%
Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE	11,265.75	11,952.00	-686.25	94.3%
6560-00 · SECURITY EXPENSE				
6560-01 · Security - General	4,656.54	5,540.00	-883.46	84.1%
6560-02 · Security - Law Enf. Offi. (LEO)	1,904.00	2,331.00	-427.00	81.7%
6560-03 · Security - Subscription Licen.	40,002.00	35,800.00	4,202.00	111.7%
6560-04 · Security - Perim./Access/CCTV	8,034.18	18,431.00	-10,396.82	43.6%
6560-05 · Security - Professional Serv.	1,890.00	8,750.00	-6,860.00	21.6%
6560-06 · Security - Prof. Services/IT	3,270.75	4,375.00	-1,104.25	74.8%
Total 6560-00 · SECURITY EXPENSE	59,757.47	75,227.00	-15,469.53	79.4%
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	4,118.40	7,750.00	-3,631.60	53.1%
6570-02 · R/M Aeronautical Equip. - Tower	2,059.20	6,250.00	-4,190.80	32.9%
6570-03 · R/M Aeronautical Equip.-Swt. Sys	0.00	7,750.00	-7,750.00	0.0%
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	4,118.40	0.00	4,118.40	100.0%
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	10,296.00	21,750.00	-11,454.00	47.3%
Total "B" EXPENSES - OPERATIONAL	480,164.05	450,740.00	29,424.05	106.5%
Total "B" EXPENDITURES	1,186,438.66	1,392,709.15	-206,270.49	85.2%
"C" EXPENSES				
7001-00 · CAPITAL EXPENDITURES				
7001-0* · CONTINGENCY	0.00	11,665.00	-11,665.00	0.0%
7001-01 · Land	0.00	0.00	0.00	0.0%
7001-02 · Buildings and Improvements	26,758.07	0.00	26,758.07	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	35,000.00	-32,422.68	7.4%
7001-09 · Security Equipment	0.00	0.00	0.00	0.0%
Total 7001-00 · CAPITAL EXPENDITURES	35,553.39	53,365.00	-17,811.61	66.6%

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

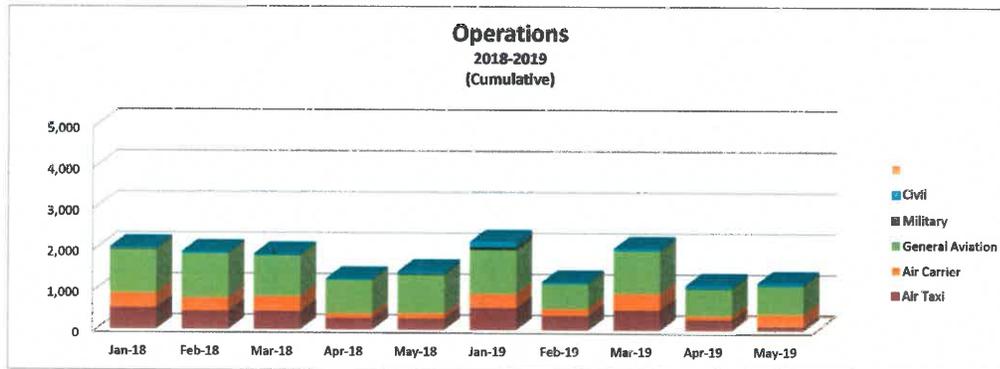
	Oct '18 - Apr 19	Budget	\$ Over Budget	% of Budget
7110-00 · DOT/SCADGP				
7110-01 · DOT/SCASGP	0.00	0.00	0.00	0.0%
7110-02 · DOT/SCASGP - FMAA	0.00	0.00	0.00	0.0%
Total 7110-00 · DOT/SCADGP	0.00	0.00	0.00	0.0%
7500-00 · IDAHO STATE GRANT PROGRAM				
7500-18 · '18 ITD Grant (SUN-17 ITD/FMA)	0.00	0.00	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	370,607.52	1,135,182.74	-764,575.22	32.6%
7543-02 · AIP '43 - Parking - Non-Eligibl	40,769.27	0.00	40,769.27	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	483,332.84	1,385,182.74	-901,849.90	34.9%
7544-00 · AIP '44 EXPENSE RPZ EA				
7544-01 · AIP '44 - Eligible	6,681.08	0.00	6,681.08	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	6,681.08	0.00	6,681.08	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%

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

	Oct '18 - Apr 19	Budget	\$ Over Budget	% of Budget
7546-00 · AIP '46 EXPENSE - SRE/ARFF EQU				
7546-01 · AIP '46 - Eligible	14,546.74	0.00	14,546.74	100.0%
7546-02 · AIP '46 - Non-Eligible	0.00	0.00	0.00	0.0%
7546-03 · AIP '46 - Retainer - Eligible	0.00	0.00	0.00	0.0%
7546-04 · AIP '46 - Non-Elig. Retainer	0.00	0.00	0.00	0.0%
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	14,546.74	0.00	14,546.74	100.0%
7547-00 · AIP '47 EXPENSE - TBD				
7547-01 · AIP '47 - Eligible	426,622.50	0.00	426,622.50	100.0%
7547-02 · AIP '47 - Non-Eligible	0.00	0.00	0.00	0.0%
7547-03 · AIP '47 - Retainer - Eligible	0.00	0.00	0.00	0.0%
7547-04 · AIP '47 - Non-Elig. Retainer	2,418.00	0.00	2,418.00	100.0%
Total 7547-00 · AIP '47 EXPENSE - TBD	429,040.50	0.00	429,040.50	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	1,487,918.54	1,438,547.74	49,370.80	103.4%
Total EXPENDITURES	3,687,140.53	3,902,357.41	-215,216.88	94.5%
Total Expense	3,687,140.53	3,902,357.41	-215,216.88	94.5%
Net Ordinary Income	-448,975.44	-1,054,699.66	605,724.22	42.6%
Net Income	-448,975.44	-1,054,699.66	605,724.22	42.6%

**Friedman Memorial Airport
May 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	1,174
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
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	26,571	7,665



ATCT Operations Change (May 2019 vs. May 2018)			
	2019	2018	% Change
Air Taxi	106	281	-62%
Air Carrier	303	124	144%
General Aviation	701	955	-27%
Military	0	16	-100%
Civil	64	66	-3%
Total	1,174	1,442	-18.59%
YTD Total	7,665	8,492	-9.74%

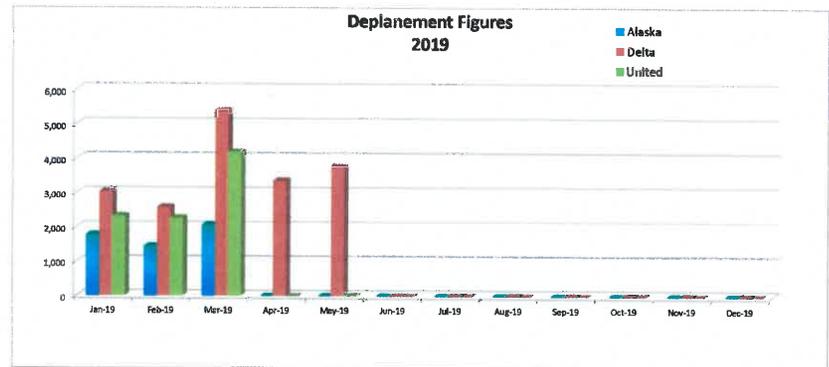
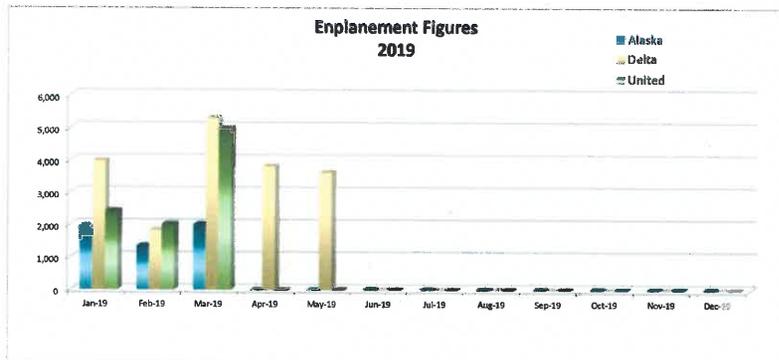
**Friedman Memorial Airport
May 2019**

2019 Enplanements																		
Date	Alaska Airlines					Delta Airlines					United Airlines					Total Enp.	Prior Year Total Enp.	Total % Change
	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	-6.6%
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	-40.0%
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	20.2%
Apr-19	0	0	0	127	-100%	3,704	100	3,804	3,305	15%	0	0	0	134	-100%	3,804	3,566	6.7%
May-19	0	0	0	0	0%	3,514	102	3,616	3,458	5%	0	0	0	0	0%	3,616	3,458	4.6%
Totals	5,168	126	5,294	12,506	-58%	17,970	533	18,503	15,839	17%	10,051	150	10,201	7,316	39%	33,998	35,661	-4.7%

Legend for Chart:

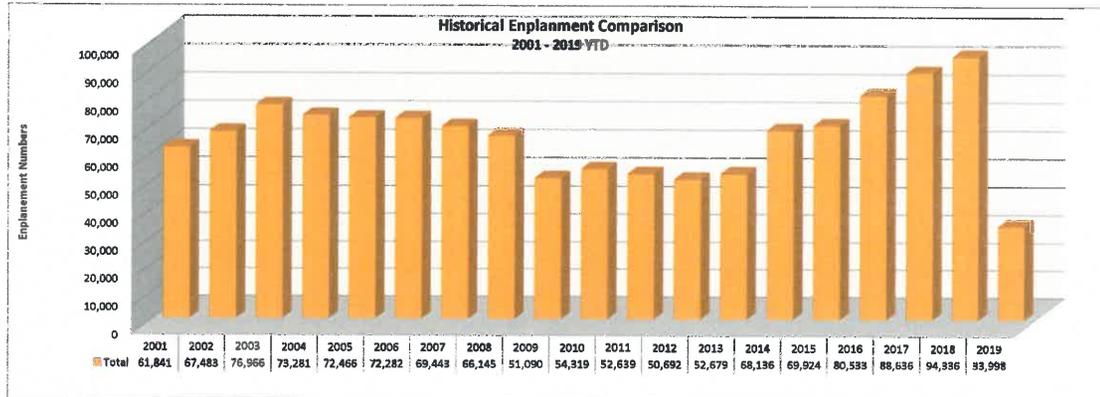
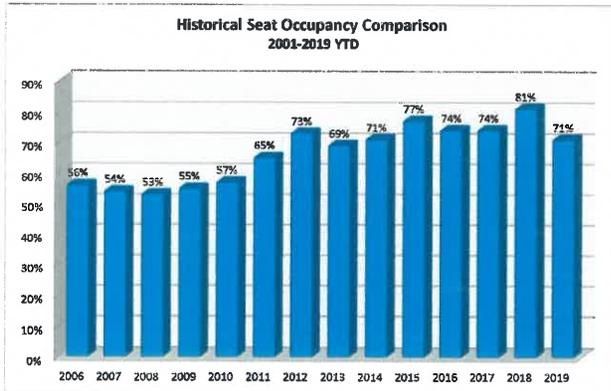
2019 Deplanements																		
Date	Alaska Airlines					Delta Airlines					United Airlines					Total Dep.	Prior Year Total Dep.	Total % Change
	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change			
Jan-19	1,724	50	1,774	3,377	-47%	2,944	100	3,044	2,372	28%	2,266	45	2,331	1,583	47%	7,149	7,332	-2.5%
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	-31.8%
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	27.5%
Apr-19	0	0	0	117	100%	3,281	83	3,364	2,872	17%	0	0	0	79	-100%	3,364	3,068	9.6%
May-19	0	0	0	0	0%	3,665	97	3,762	3,702	2%	0	0	0	0	0%	3,762	3,702	1.6%
Totals	5,144	143	5,287	11,715	-55%	17,372	755	18,127	14,476	25%	8,627	164	8,791	6,261	40%	32,205	32,452	-0.8%

Legend for Chart:



**Friedman Memorial Airport
May 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	6,992	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%
May-19	0	0	0	0%	62	4,712	3,616	77%	0	0	0	0%	4,712	3,616	77%	15%	12%	-2%
Totals	83	6,308	5,294	84%	344	26,144	18,503	71%	205	15,580	10,201	65%	48,032	33,998	71%	-89%	-90%	-4%





FY '20 Budget Review

Following is a brief overview of the proposed FY '20 combined budget for the Friedman Memorial Airport. In development of the draft budget, Staff has met with the FMAA Finance Committee to discuss and analyze required operating and capitalization expenses for FY '20. This budget includes a projection of revenue and expenses relative to the continuity of ongoing operation of the Airport. The budget also includes capital investments and Federal Aviation Administration (FAA) Airport Improvement Program (AIP) grant projections. The AIP grant projections are based on anticipated project schedules and grant issuance periods. The Preliminary FY '20 Budget Worksheets do not include revenue based on any potential Rates and Charges adjustments.

Proposed FY '20 Budget highlights are provided below:

Revenue

Revenue sources and line items in the Budget Worksheets remain relatively unchanged from last year. Revenue projections are considered conservative for FY '20. Revenue highlights include the following:

- Air carrier Lease Fees – The increase reflects the completion of lease negotiations and the accelerated rate passenger facility charges (PFC) that are being collected.
- Terminal Auto Parking – The increase reflects the gross amount collected in the previous fiscal year and the new management agreement. These revenues are offset by the contract fees paid to The Car Park for the management and operational expenses.
- Auto Rental - Commission revenues are projected based on previous year actual revenue collections.
- Automobile Rental – Auto Parking – The decrease reflects the recapture of the parking area utilized by the Overland West. Staff anticipates this area will be needed for additional general/employee auto parking.
- FBO Tiedown Revenues – The decrease reflects the increased utilization of the Atlantic Aviation maintenance hangar for transient aircraft parking/
- Hangar Land Lease – The increase is reflective of lease negotiations, CPI adjustments and a new lease associated with the construction of a new hangar on the north end of the airfield.
- FAA/AIP – Revenues associated with federal grant projects

“A” Budget – Personnel Expenses

- Employees will be eligible for a 2.0% CPI adjustment in employee compensation. Merit increases up to an additional 2% may also be provided predicated on meritorious performance.
- The position for a part-time Public Information Officer has been removed.
- Seasonal Snow Removal reflects the addition of two additional seasonal employees. This increase is based increased snow removal requirements.

“B” Budget – Administrative Expenses

- Travel – Conference/Project Expenses – Increased to include travel costs associated with the Air Traffic Control Tower Relocation Study, NWAAAE Board position, AAAE Contract Tower Association and regional conferences.
- Utilities – Increase due to increased terminal usage and additional landscaping.
- Professional Services – Increased to include Air Carrier Lease Support, Airspace Consulting Services and an Air Traffic Control Tower Relocation Study.
- Contracts – Parking Management Fees are associated with the parking lot management contract with The Car Park.
- Bank Fees – Increase is reflective on fees associated with credit card processing at the parking lot fee pay stations.
- Equip/Vehicle Rental – Increase includes an additional loader.
- Vehicle/Maintenance – Increase reflects an aging fleet with additional maintenance needs as well as additional pieces of equipment.
- Repairs/Maintenance – Airfield – Provides the ability to contract snow removal, if needed.
- Security Expense – Includes an increase to law enforcement services. It is anticipated that increase services will be needed based on the increased flight schedules.

“C” Budget – Capital Expenses

- Buildings & Improvements – Includes the purchase parking lot equipment (3 year lease purchase).
- Airfield & General Improvements – Includes pavement crack sealing and painting.
- Maintenance Equipment/Vehicle – Includes equipment associated with airfield maintenance and snow removal.
- Security – Includes equipment associated with maintaining TSA security requirements.
- Assessment Plans/Studies – Includes the completion of an Airport Strategic Plan, Airport Minimum Standards and Airport Rules & Regulations.
- FAA/AIP – Expenses associated with federal grant projects.

Budget Summary

Revenue:	\$7,333,341.88
Expenses:	<u>\$7,061,548.18</u>
Net Income/Loss:	\$271,882.70

The proposed FY '20 represents a decrease of approximately \$3.3M from the FY '19 Budget, a reduction of approximately 32%. The decrease is primarily attributable to a reduction in FAA AIP capital projects and associated grants.

FY '20 Proposed Combined Budget:	\$7,061,549.18
FY '19 Combined Budget:	\$10,374,670.70

Based on projected revenues and expenses, the Board can anticipate presentation of this budget, with any changes or refinements as may be deemed necessary, in the July Board Brief. After the July FMAA meeting, copies of the proposed budget and rates and charges will be posted on the Airport website and will be available at the Airport Manager's Office for public review. As per the Joint Powers Agreement, the Board is required to hold a public hearing on or before the first Tuesday in August and to approve the budget on or before August 15th.

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
REVENUE											
4000-00 - AIRCARRIER											
4000-01 - Aircarrier - Lease Space	42,260.58	84,521.16	42,260.58	84,520.96	63,625.08	350,000.00	286,374.92	81.82%	350,000.00	0.00%	New aircarrier leases - Does not include additional lease space requested by SKW
4000-02 - Aircarrier - Landing Fees	83,387.42	187,568.65	96,793.69	200,923.43	106,164.03	200,000.00	93,835.99	46.92%	200,000.00	0.00%	
4000-03 - Aircarrier - Gate Fees	600.00	1,200.00	600.00	1,200.00	0.00	0.00	0.00	0.00%	0.00	0.00%	Included in lease space fees
4000-04 - Aircarrier - Utility Fees	12,449.79	23,754.98	15,304.68	27,577.84	180.00	30,000.00	29,820.00	99.40%	0.00	-100.00%	Included in lease space fees
4000-05 - Aircarrier - Misc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
4010-07 - Aircarrier - '14 PFC Application	174,028.33	353,927.94	180,751.73	370,751.70	187,830.10	380,000.00	192,169.90	50.57%	395,000.00	3.95%	Collecting at an accelerated rate
Total 4000-00 - AIRCARRIER	312,726.12	650,972.73	335,710.68	684,973.93	357,795.19	960,000.00	602,200.81	62.73%	945,000.00	-1.56%	
4020-00 - TERMINAL AUTO PARKING REVENUE											
4020-01 - Automobile Parking - Terminal	119,725.81	267,875.39	169,119.49	413,690.09	239,331.00	475,000.00	235,669.00	49.62%	525,000.00	10.53%	Increase based on new parking lot equipment and increased accountability
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	119,725.81	267,875.39	169,119.49	413,690.09	239,331.00	475,000.00	235,669.00	49.62%	525,000.00	10.53%	
4030-00 - AUTO RENTAL REVENUE											
4030-01 - Automobile Rental - Commission	271,463.61	576,407.73	260,845.85	563,681.96	280,129.43	655,000.00	374,870.57	57.23%	575,000.00	-12.21%	
4030-02 - Automobile Rental - Counter	13,372.92	26,745.84	13,704.48	27,408.96	14,146.56	28,145.00	13,998.44	49.74%	29,100.00	3.39%	CPI Increase
4030-03 - Automobile Rental - Auto Prking	39,206.96	66,746.92	46,812.36	77,146.22	51,132.00	79,799.52	28,667.52	35.92%	108,000.00	35.34%	CPI Increase /Hertz Additional Parking (\$14K)
4030-04 - Automobile Rental - Utilities	4,184.22	4,978.89	1,080.36	1,944.18	916.11	1,800.00	883.89	49.11%	2,500.00	38.89%	
Total 4030-00 - AUTO RENTAL REVENUE	328,227.71	674,879.38	322,443.05	670,181.32	346,324.10	764,744.52	418,420.42	54.71%	714,600.00	-6.56%	
4040-00 - TERMINAL CONCESSION REVENUE											
4040-01 - Terminal Shops - Commission	0.00	0.00	0.00	5,117.77	5,538.63	5,000.00	(538.63)	-10.77%	10,000.00	100.00%	5% of Gross
4040-02 - Terminal Shops - Lease Space	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	Lease space not collected during first year of the lease
4040-03 - Terminal Shops - Utility Fees	863.14	1,657.79	471.98	914.47	961.12	1,500.00	538.88	35.93%	0.00	-100.00%	
4040-10 - Advertising - Commission	27,432.50	51,966.00	24,935.05	50,202.62	23,023.15	52,000.00	28,976.85	55.73%	52,000.00	0.00%	Based on FY '18 Year End Actual and YTD Comp.
4040-11 - Vending Machines - Commission	9,535.16	15,709.08	10,511.53	16,926.08	7,098.27	15,000.00	7,901.73	52.68%	15,000.00	0.00%	Decrease based on terminal concession.
4040-12 - Terminal ATM	250.50	343.50	269.50	659.50	600.00	900.00	300.00	33.33%	900.00	0.00%	Contracted amount
Total 4040-00 - TERMINAL CONCESSION REVENUE	38,093.30	69,688.37	36,188.06	73,820.44	37,221.17	74,400.00	37,178.83	49.97%	77,900.00	4.70%	
4050-00 - FBO REVENUE											
4050-01 - FBO - Lease Space	108,410.04	211,767.51	77,572.19	154,491.31	78,955.58	157,860.00	78,904.42	49.98%	159,900.00	1.29%	FBO Lease, Fuel Farm & FHA Unit #3
4050-02 - FBO - Tiedown Fees	114,860.00	437,231.49	97,675.86	418,850.61	106,636.95	460,000.00	353,363.05	76.82%	410,000.00	-10.87%	Less revenue amt. due to increased storage in maint. hangar
4050-03 - FBO - Landing Fees - Trans.	137,836.60	347,118.12	155,659.20	352,746.05	157,718.38	365,000.00	207,281.62	56.79%	360,000.00	-1.37%	Based on FY '18 Year End Actual and YTD Comp.
4050-04 - FBO - Commission	11,845.40	25,717.98	12,896.46	24,748.30	15,939.25	26,000.00	10,060.75	38.70%	25,000.00	-3.85%	
4050-06 - FBO - Charter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
4050-07 - FBO - Misc.	0.00	9,077.59	0.00	10,117.20	0.00	9,000.00	9,000.00	100.00%	0.00	-100.00%	Consultant expenses reimbursed by Atlantic
Total 4050-00 - FBO REVENUE	372,952.04	1,030,912.69	343,803.71	960,953.47	359,250.16	1,017,860.00	658,609.84	64.71%	954,900.00	-6.19%	
4060-00 - FUEL FLOWAGE REVENUE											
4060-01 - Fuel Flowage - FBO	140,286.45	335,960.07	158,943.45	350,472.54	171,588.99	355,000.00	183,411.01	51.67%	365,000.00	2.82%	Based on FY '18 April - Sept./Actual October - March FY '19
Total 4060-00 - FUEL FLOWAGE REVENUE	140,286.45	335,960.07	158,943.45	350,472.54	171,588.99	355,000.00	183,411.01	51.67%	365,000.00	2.82%	
4070-00 - TRANSIENT LANDING FEES REVENUE											
4070-02 - Landing Fees - Commercial					0.00	0.00	0.00	0.00%	0.00	0.00%	
4070-02 - Landing Fees - Non-Comm./Gov't	218.82	218.82	218.82	1,462.07	218.82	200.00	(18.82)	-9.41%	200.00	0.00%	
Total 4070-00 - TRANSIENT LANDING FEES REVENUE	218.82	218.82	218.82	1,462.07	218.82	200.00	(18.82)	-9.41%	200.00	0.00%	

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
4080-00 - HANGAR REVENUE											
4080-01 - Hangar - Land Lease	220,662.60	461,768.61	237,790.00	494,710.46	300,389.94	507,350.00	306,960.06	50.54%	673,815.00	10.94%	Increased based on lease negotiations, CPI Adjustments and new hangar construction
4080-02 - Hangar/Trans. Fee - Land Lease	2,321.75	9,852.40	3,143.00	12,507.50	8,197.50	0.00	(8,197.50)	0.00%	8,000.00	100.00%	
4080-03 - Hangar/Utilities (E8, 11, 24)	1,022.04	1,569.60	0.00	0.00	0.00	1,800.00	1,800.00	100.00%	0.00	-100.00%	
4080-05 - Hangar Rental - FMA Owned	0.00	0.00	6,650.70	4,150.70	17,266.08	35,000.00	17,733.92	50.67%	32,625.00	-6.79%	
Total 4080-00 - HANGAR REVENUE	224,006.39	473,190.61	247,583.70	511,368.66	325,853.52	644,150.00	318,296.48	49.41%	714,440.00	10.91%	
4090-00 - TIEDOWN PERMIT FEES REVENUE											
4090-01 - Tiedown Permit Fees (FMA)	9,910.21	11,117.17	9,083.00	9,906.23	11,971.59	10,000.00	(1,971.59)	-19.72%	12,000.00	20.00%	Based on FY '18 April - Sept./Actual October - March FY '19
Total 4090-00 - TIEDOWN PERMIT FEES REVENUE	9,910.21	11,117.17	9,083.00	9,906.23	11,971.59	10,000.00	(1,971.59)	-19.72%	12,000.00	20.00%	
4100-00 - POSTAL CARGO REVENUE											
4100-01 - Cargo Carriers - Landing Fees	4,661.22	9,924.28	5,016.54	10,204.35	5,392.03	10,200.00	4,807.97	47.14%	10,500.00	2.94%	Based on FY '18 April - Sept./Actual October - March FY '19
4100-02 - Postal Cargo - Tiedown	2,970.00	2,970.00	2,970.00	3,596.99	2,970.00	3,000.00	30.00	1.00%	3,000.00	0.00%	
Total 4100-00 - POSTAL CARGO REVENUE	7,631.22	12,894.28	7,986.54	13,801.34	8,362.03	13,200.00	4,837.97	36.65%	13,500.00	2.27%	
4110-00 - MISCELLANEOUS REVENUE											
4110-01 - Misc. Revenue	13,067.52	13,236.83	41.94	444.16	90.36	0.00	(90.36)	0.00%	5,000.00	100.00%	Based on FY '18 April - Sept./Actual October - March FY '19
4110-05 - Misc. Incident/Accident	(417.53)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
4110-09 - Misc. Expense Reimbursement	445.33	13,548.40	0.00	4,127.28	8.75	0.00	(8.75)	0.00%	0.00	0.00%	
Total 4110-00 - MISCELLANEOUS REVENUE	13,095.32	26,785.23	41.94	4,571.44	99.11	0.00	(99.11)	0.00%	5,000.00	0.00%	
4120-00 - GROUND TRANSP. PERMIT REVENUE											
4120-01 - Ground Transportation Permit	13,150.00	15,550.00	18,300.00	19,900.00	19,000.00	19,000.00	0.00	0.00%	20,000.00	5.26%	Based on FY '18 April - Sept./Actual October - March FY '19
4120-02 - GTSP - Trip Fee	1,720.00	3,200.00	2,080.00	4,620.00	2,580.00	5,000.00	2,420.00	48.40%	5,000.00	0.00%	
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	14,870.00	18,750.00	20,380.00	24,520.00	21,580.00	24,000.00	2,420.00	10.08%	25,000.00	4.17%	
4400-00 - TSA/SECURITY											
4400-02 - Terminal Lease	20,182.50	40,365.00	20,182.50	40,365.00	20,182.50	40,380.00	20,197.50	50.02%	40,380.00	0.00%	CPI noted included in this lease
4400-03 - Security Prox. Cards	26,412.00	36,182.00	27,550.00	35,640.00	25,560.00	30,000.00	4,440.00	14.80%	30,000.00	0.00%	
Total 4400-00 - TSA/SECURITY	46,594.50	76,547.00	47,732.50	76,005.00	45,742.50	70,380.00	24,637.50	35.01%	70,380.00	0.00%	
4500-00 - IDAHO STATE GRANT PROGRAM REV.											
4500-18 - SUN-18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	Completed Project
4500-19 - SUN-19	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%	0.00	-100.00%	
4500-20 - SUN-20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	15,000.00	0.00%	
Total 4500-00 - IDAHO STATE GRANT PROGRAM REV.	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%	15,000.00	-40.00%	
4510-00 - SMALL COMMUNITY AIR SERV. GRANT											
4510-01 - Small Community Air Service Grant 2013	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00%	0.00	0.00%	Completed Project
4510-02 - Small Community Air Service Grant 2016	0.00	0.00	299,465.27	171,562.52	0.00	369,700.00	369,700.00	100.00%	0.00	-100.00%	
Total 4510-00 - SMALL COMMUNITY AIR SERV. GRANT	0.00	0.00	299,465.27	671,562.52	0.00	369,700.00	369,700.00	100.00%	0.00	-100.00%	
4600-00 - INTEREST REVENUE											
4520-01 - Interest Revenue - General	5,859.69	14,949.99	15,605.57	41,747.23	27,270.52	24,500.00	(2,770.52)	-11.31%	45,000.00	83.67%	Based on FY '18 April - Sept./Actual October - March FY '19
4520-07 - Interest Revenue - '14 PFC	7.15	16.53	8.39	16.50	44.95	50.00	5.05	10.10%	0.00	-100.00%	
4520-08 - Finance Fee Rev.	0.00	0.00	6.70	171.74	0.00	0.00	0.00	0.00%	0.00	0.00%	
Total 4600-00 - INTEREST REVENUE	5,866.84	14,966.52	15,620.66	41,935.47	27,315.47	24,550.00	(2,765.47)	-11.27%	45,000.00	83.30%	

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	
4742-00 - AIP 42										
Expand Aircarrier Apron -(phase 1 - Design)										
4742-01 - AIP '42 Air Carrier Apron	97,147.59	142,425.95	0.00	0.00	25,566.99	0.00	(25,566.99)	0.00%	0.00	0.00%
Total 4742-00 - AIP 42	97,147.59	142,425.95	0.00	0.00	25,566.99	0.00	(25,566.99)	0.00%	0.00	0.00%
4743-00 - AIP 43										
Rehabilitate R/W 13/31 (maintenance), Acquire SRE (loader mounted snow blow and snow plow), Apron Expansion (north terminal) (Phase 2 - construction)										
4743-01 - AIP '43	0.00	280,963.84	396,418.17	1,912,661.70	330,959.26	461,985.40	131,026.14	28.36%	0.00	-100.00%
Total 4743-00 - AIP 43	0.00	280,963.84	396,418.17	1,912,661.70	330,959.26	461,985.40	131,026.14	28.36%	0.00	-100.00%
4744-00 - AIP 44										
Conduct Environmental Study (RPZ)										
4744-01 - AIP '44	0.00	69,729.54	20,779.85	22,893.53	2,866.78	0.00	(2,866.78)	0.00%	0.00	0.00%
Total 4744-00	0.00	69,729.54	20,779.85	22,893.53	2,866.78	0.00	(2,866.78)	0.00%	0.00	0.00%
4745-00 - AIP 45										
Expand Apron (north terminal apron) (Phase 3 - Construct Schedule B)										
4745-01 - AIP '45	0.00	0.00	0.00	154,473.02	503,143.10	1,490,625.00	1,387,481.90	93.08%	0.00	-100.00%
4745-02 - AIP '45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 4745-00 - AIP 45	0.00	0.00	0.00	154,473.02	503,143.10	1,490,625.00	1,387,481.90	93.08%	0.00	-100.00%
4746-00 - AIP 46										
Acquire ARFF Vehicle (Phase 1 - design), Acquire SRE (high speed broom - Phase 1 - design), ARFF Protective Clothing (six sets of protective clothing and self-contained breathing apparatus)										
4746-01 - AIP '46	0.00	0.00	0.00	16,432.90	12,198.30	2,900,000.00	2,887,801.70	99.58%	0.00	-100.00%
4746-02 - AIP '46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 4746-00 - AIP 46	0.00	0.00	0.00	16,432.90	12,198.30	2,900,000.00	2,887,801.70	99.58%	0.00	-100.00%
4747-00 - AIP 47										
4747-01 - AIP '47 TBD - Acquire SRE Broom, Acquire ARFF Vehicle, ATC Design, Obstruction Removal (ph.2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,866,046.88	0.00%
Total 4747-00 - AIP 47	0.00	0.00%	1,866,046.88	0.00%						
4748-00 - AIP 48										
TBD - SRE Acquisition, Pavement Rehab., Terminal Area Plan (TAP)										
Total 4748-00 - AIP 48	0.00	0.00%	984,375.00	0.00%						
Revenue From Reserve	0.00	0.00%	0.00	0.00%						
Total Revenue From Reserve	0.00	0.00%	0.00	0.00%						
TOTAL REVENUE	1,731,352.32	4,157,877.59	2,431,518.89	6,615,685.67	2,852,392.08	9,660,794.92	7,228,402.84	74.67%	7,333,341.88	-24.25%

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	
"A" EXPENSES										
5000-00 - A EXPENDITURES										
5000-01 - Salaries - Airport Manager	67,724.99	137,925.00	73,391.07	147,576.99	76,388.82	148,372.00	71,983.18	48.52%	157,560.58	6.19%
5000-02 - Salaries - Assistant Airport Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
5010-00 - Salaries - Contracts/Finance Adm	49,523.10	99,784.46	52,600.62	105,807.06	116,883.73	108,420.00	(10,463.73)	-8.83%	113,010.33	6.19%
5010-01 - Salaries - Office Assit.	97,826.76	196,730.49	108,893.98	215,258.09	67,211.64	209,423.00	142,211.36	67.91%	205,000.00	-2.11%
5010-01 - Salaries - Public Information Officer	0.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	100.00%	0.00	-100.00%
5020-00 - Salaries - ARFF/OPS Manager	46,116.75	96,876.95	50,806.14	104,075.78	57,854.89	103,023.00	45,168.11	43.84%	109,402.57	6.19%
5030-00 - Salaries - ARFF/OPS Specialist	163,379.29	334,947.71	201,327.46	412,348.18	223,397.88	422,477.00	199,079.12	47.12%	448,641.01	6.19%
5040-00 - Salaries-ASC/Sp.Prjct./Ex. Assi	36,640.18	75,569.08	40,490.79	81,781.05	43,303.44	79,259.00	35,955.56	45.37%	84,166.98	6.19%
5050-00 - Salaries - Seasonal Snow Removal	23,099.50	23,099.50	24,412.00	22,236.00	20,268.00	40,000.00	19,732.00	49.33%	55,000.00	37.50%
5050-01 - Salaries - Seasonal - Arpt. Host	3,570.00	3,570.00	3,626.00	3,626.00	3,814.00	3,500.00	(314.00)	-8.97%	5,000.00	42.86%
5050-02 - Salaries - Salary Adjustment/Merit	0.00	0.00	0.00	0.00	0.00	64,541.96	64,541.96	100.00%	44,623.92	-30.86%
5060-01 - Overtime - General	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%	2,000.00	0.00%
5060-02 - Overtime - Snow Removal	57,388.10	60,438.29	8,850.11	15,596.55	55,157.51	20,000.00	(35,157.51)	-175.79%	45,000.00	125.00%
5060-04 - OT - Security	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%	5,000.00	0.00%
5070-05 - Compensated Absenses Accrued	0.00	0.00	0.00	0.00	0.00	29,500.00	29,500.00	100.00%	0.00	-100.00%
5100-00 - Retirement	64,665.73	120,820.21	62,323.33	125,470.97	73,689.73	159,800.00	86,110.27	53.89%	135,792.87	-15.02%
5110-00 - Social Security/Medicare	40,791.59	76,766.42	40,926.12	81,078.90	47,930.43	108,230.00	60,299.57	55.71%	89,475.92	-17.33%
5120-00 - Life Insurance	768.24	1,556.58	1,044.11	1,808.96	821.19	2,000.00	1,178.81	58.94%	2,000.00	0.00%
5130-00 - Medical Insurance	75,848.59	156,672.44	94,023.20	195,486.68	85,311.14	220,500.00	135,188.86	61.31%	220,500.00	0.00%
5160-00 - Workman's Compensation	15,578.00	13,150.50	13,466.00	13,389.50	17,010.00	16,000.00	(1,010.00)	-6.31%	20,000.00	25.00%
5170-00 - Unemployment Claims	0.00	31.32	121.32	518.54	961.88	0.00	(961.88)	0.00%	0.00	0.00%
TOTAL "A" EXPENDITURES	742,920.82	1,397,938.95	776,302.25	1,526,059.25	890,004.28	1,775,045.96	885,041.68	49.86%	1,742,174.18	-1.85%

2 Additional Snow Removal

Not budgeted

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
"B" EXPENSES - ADMINISTRATIVE											
6000-00 - TRAVEL EXPENSE											
6000-01 - Travel - Conference/Project Expenses	4,668.03	16,766.20	2,165.35	10,205.42	19,316.56	32,000.00	12,683.44	39.64%	37,400.00	16.88%	SIC FAA Center (2) \$2,000, Washington DC (3) \$12,500, Misc. \$4,500, FAA/MAMA Oct (2) \$2,200, NWAAAE (2) \$5,000, AAAE (1) \$2,000, FAA ANM (3) \$4,500, IAMA (2) \$250, USCTA (Jan/Feb - 1) \$2,000, USCTA (May/June - 1) \$2,500
Total 6000-00 - TRAVEL EXPENSE	4,668.03	16,766.20	2,165.35	10,205.42	19,316.56	32,000.00	12,683.44	39.64%	37,400.00	16.88%	
6010-00 - SUPPLIES/EQUIPMENT EXPENSE											
6010-01 - Supplies - Office	5,337.29	10,344.63	5,458.33	8,199.15	5,684.63	11,000.00	5,315.37	48.32%	11,000.00	0.00%	Ergonomic furniture?
6010-03 - Supplies - Computer	1,018.25	4,843.34	2,833.43	5,297.13	8,240.12	13,000.00	4,759.88	36.61%	13,000.00	0.00%	
Total 6010-00 - SUPPLIES/EQUIPMENT EXPENSE	6,355.54	15,187.97	8,291.76	13,496.28	13,924.75	24,000.00	10,075.25	41.98%	24,000.00	0.00%	
6020-00 - INSURANCE											
6020-01 - Insurance - Liability	11,640.00	11,640.00	14,200.00	14,200.00	25,346.00	50,692.00	25,346.00	50.00%	55,000.00	8.50%	No longer separated into insurance categories/Decrease due to new brokerage and moving to ICRMP insurance; Property/Liability (\$50,692)
6020-02 - Insurance - Public Officials	5,402.26	5,402.26	24,850.00	24,850.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
6020-03 - Insurance-Bldg/Unlic.Veh./Prop	39,896.60	40,615.60	11,150.00	11,150.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
6020-04 - Insurance - Licensed Vehicles	4,673.00	4,673.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
Total 6020-00 - INSURANCE	61,611.86	62,330.86	50,200.00	50,200.00	25,346.00	50,692.00	25,346.00	50.00%	55,000.00	8.50%	
6030-00 - UTILITIES											
6030-01 - Utilities - Gas/Terminal	7,356.89	16,986.89	10,008.00	19,010.97	7,422.73	20,000.00	12,577.27	62.89%	20,000.00	0.00%	
6030-02 - Utilities - Gas/AOB & Cold Storage	3,705.13	8,097.13	5,058.77	8,359.10	2,406.00	9,500.00	7,094.00	74.67%	9,500.00	0.00%	
6030-03 - Utilities - Elect./Runway&PAPI	4,619.81	7,829.56	4,157.12	7,108.32	3,489.90	8,200.00	4,710.10	57.44%	8,200.00	0.00%	
6030-04 - Utilities - Elec./AOB & Cold Storage	5,473.01	9,894.86	4,093.18	8,547.10	3,902.13	9,500.00	5,597.87	58.93%	9,500.00	0.00%	
6030-05 - Utilities - Electric/Terminal	22,821.48	43,540.04	21,609.46	42,826.93	32,040.33	44,000.00	11,959.67	27.18%	50,000.00	13.64%	
6030-06 - Utilities - Telephone	7,539.35	15,720.68	7,756.90	15,786.14	8,382.66	16,000.00	7,617.34	47.61%	16,500.00	3.13%	Anticipated additional tablet usage for operations staff
6030-07 - Utilities - Water	460.90	11,978.94	647.54	6,239.30	1,469.12	16,000.00	14,530.88	90.82%	20,000.00	25.00%	Verizon est. (\$7,200), Century Link est. (\$9K)
6030-08 - Utilities - Garbage Removal	5,056.99	9,838.96	3,963.95	9,086.57	7,414.41	10,000.00	2,585.59	25.86%	12,000.00	20.00%	Additional water usage due to increased landscaping
6030-09 - Utilities - Sewer	1,623.70	3,626.68	2,002.98	4,045.80	1,751.42	4,000.00	2,248.58	56.22%	4,000.00	0.00%	Shred-It (\$1030/yr)
6030-11 - Utilities - Electric/Tower	3,252.63	5,306.22	3,505.88	5,643.80	3,335.36	6,300.00	2,964.62	47.06%	6,500.00	3.18%	
6030-12 - Utilities - Elec./Brdfrd. Hghl	269.25	429.73	246.57	391.40	248.41	500.00	251.59	50.32%	500.00	0.00%	
6030-13 - Utilities - Elec. - Exit Booth	0.00	0.00	88.05	88.05	1,561.81	0.00	(1,561.81)	0.00%	3,000.00	100.00%	
6030-15 - Utilities - Elec/AWOS	1,716.20	3,089.38	1,960.49	3,422.22	2,219.29	3,400.00	1,180.71	34.73%	3,500.00	2.94%	
6030-16 - Utilities - Elec. Wind Cone	64.91	114.75	63.29	680.10	61.24	150.00	88.76	59.17%	150.00	0.00%	
6030-17 - Utilities - Elec./Gas - Hangar	2,538.27	4,521.65	2,510.19	3,731.11	1,923.30	4,600.00	2,676.70	58.19%	4,000.00	-13.04%	
6030-18 - Utilities - Lubricant Waste Disposal	0.00	0.00	302.64	(2,643.67)	0.00	500.00	500.00	100.00%	500.00	0.00%	
Total 6030-00 - UTILITIES	66,498.52	140,975.47	67,886.96	132,323.24	77,628.13	152,650.00	75,021.87	49.15%	167,850.00	9.96%	
6040-00 - SERVICE PROVIDER											
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%	
6040-02 - Service Provider - Term. Services	2,954.34	5,938.68	2,485.56	4,286.00	2,263.03	6,900.00	4,636.97	67.20%	7,500.00	8.70%	FlightView (\$450/mo.) - need contract Mood Media Music & TV (\$116/mo. + \$50 activation fee)
6040-03 - Service Provider - AOB Services	11,419.00	29,146.41	24,287.95	48,882.88	29,905.55	43,300.00	13,394.45	30.93%	44,400.00	2.54%	Docuware Everbank (\$1489.51/mo.), Flightview Website (\$240/mo.), LogMeIn-TT (\$1540/yr.), Microsoft Online-TT (\$259/mo.), Mozy-TT (\$300/yr.), Network Solutions-TT (\$100/yr.), Norton Antivirus-TT (\$480/yr.), Rapid Fire Tools-TT (\$139/mo.), Soniclear (\$295/yr.), Syringa (\$995/mo.), Quickbooks (\$3,590.60/yr.), Constant Contact \$600
6040-04 - Service Provider - Operations	15,022.00	15,022.00	14,069.36	14,069.36	13,350.00	16,350.00	3,000.00	18.35%	16,000.00	-2.14%	SSI Drivers Training (\$9,850/yr.), Gatekeeper - Part 139 App (\$3,500/yr.), DTN (\$1,296/yr.), GA Driver's Training (\$1,350)
Total 6040-00 - SERVICE PROVIDER	29,395.34	50,107.09	40,842.87	67,238.24	45,518.58	66,550.00	21,031.42	31.60%	67,900.00	2.03%	

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
6050-00 - PROFESSIONAL SERVICES											
6050-01 - Professional Services - Legal	16,030.30	30,615.30	24,151.30	55,296.70	16,803.60	50,000.00	33,196.40	66.39%	50,000.00	0.00%	Lawson, Laski, Clark (\$256/hr)
6050-02 - Professional Services - Audit/Finance	31,518.88	44,809.93	61,307.74	95,610.28	40,137.81	50,000.00	9,862.19	19.72%	47,000.00	-6.00%	Accounting Services (\$15K) and Audit (\$25K) Aircarrier Lease Support (\$7K)
6050-03 - Professional Services - Engineer	3,438.75	16,068.75	12,441.25	50,960.17	8,693.25	15,000.00	6,306.75	42.05%	25,000.00	66.67%	T-O Gen. Eng. Serv. (\$25K)
6050-05 - Professional Services - Gen.	4,300.00	14,051.62	10,314.17	16,040.97	14,652.80	10,000.00	(6,652.80)	-46.53%	10,000.00	0.00%	C. Johnson Parking Lot Management Auditing (\$10K)
6050-07 - Professional Services - Architect	0.00	0.00	0.00	1,320.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
6050-10 - Prof. Svcs.-IT/Comp. Support	7,167.50	11,821.25	5,625.73	11,136.98	11,467.50	15,000.00	3,532.50	23.55%	15,000.00	0.00%	
6050-12 - Prof. Serv.-Planning - Air Service	185.00	2,035.00	0.00	30.00	1,281.25	11,475.00	10,193.75	88.89%	8,000.00	-30.28%	M&H Air Fare Monitoring/General Air Service (\$8K)
6050-13 - Prof. Serv.-Website Design & Maintenance	4,437.80	7,687.78	932.66	1,750.66	1,025.00	4,000.00	2,975.00	74.38%	4,000.00	0.00%	Centerlyne (\$4K) - need new contract
6050-15 - Professional Services - Comm Coord/Outreach	1,133.00	8,412.68	6,708.30	26,916.27	600.00	47,000.00	46,400.00	98.72%	37,000.00	-21.28%	Centerlyne (\$37K) - need new contract
6050-17 - Professional Services - Airspace Consulting	0.00	11,155.19	9,976.96	16,177.92	11,878.60	42,000.00	30,121.40	71.72%	90,000.00	114.29%	Approach Development/Maintenance (\$70K) Air Space Consulting (\$20K).
6050-19 - Professional Services - ATCT Relocation	0.00	0.00	0.00	0.00	5,210.00	0.00	(5,210.00)	0.00%	30,000.00	0.00%	ATCT Relocation Consulting (\$30K)
Total 6050-00 - PROFESSIONAL SERVICES	68,211.23	146,657.50	131,458.11	275,239.95	111,659.81	244,475.00	132,815.19	54.33%	316,000.00	29.26%	
6060-00 - MAINTENANCE-OFFICE EQUIPMENT											
6060-01 - Maint.-Office Equip./Gen.	15.50	23.09	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
6060-04 - Maintenance - Copier	886.08	2,340.95	1,059.19	1,944.54	836.45	2,500.00	1,663.55	66.54%	2,000.00	-20.00%	Fisher's Tech (\$2K)
6060-05 - Maintenance - Phone	1,215.00	1,215.00	1,215.00	1,215.00	1,262.65	1,250.00	(12.65)	-1.01%	1,250.00	0.00%	DataTel (\$1,215)
Total 6060-00 - MAINTENANCE-OFFICE EQUIPMENT	2,116.58	3,579.04	2,274.19	3,159.54	2,099.10	3,750.00	1,660.90	44.02%	3,250.00	-13.33%	
6070-00 - RENT/LEASE OFFICE EQUIPMENT											
6070-02 - Rent/Lease - Postage Meter	624.00	1,248.00	604.65	1,189.95	565.95	1,200.00	634.05	52.84%	1,200.00	0.00%	Pitney Bowes contract = \$1,170.60/yr.
Total 6070-00 - RENT/LEASE OFFICE EQUIPMENT	624.00	1,248.00	604.65	1,189.95	565.95	1,200.00	634.05	52.84%	1,200.00	0.00%	
6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS E											
6080-01 - Dues/Memberships	6,466.42	10,853.94	4,180.74	6,455.74	4,753.98	6,000.00	1,246.02	20.77%	6,000.00	0.00%	IAMA (\$150), NWAAAE (\$255), USCTA (\$2,600), AAAE (\$1,650), Rotary (\$800), Chamber (\$250), ARFFWG (\$165), SV Marketing Alliance (\$150)
6080-04 - Publications	12,515.21	23,294.49	14,003.40	16,122.19	3,642.97	5,000.00	1,357.03	27.14%	5,000.00	0.00%	
Total 6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS E	18,981.63	34,148.43	18,184.14	22,577.93	8,396.95	11,000.00	2,603.05	23.66%	11,000.00	0.00%	
6090-00 - POSTAGE											
6090-01 - Postage/Courier Service	796.07	1,243.01	410.64	721.53	845.86	2,000.00	1,154.14	57.71%	2,000.00	0.00%	
Total 6090-00 - POSTAGE	796.07	1,243.01	410.64	721.53	845.86	2,000.00	1,154.14	57.71%	2,000.00	0.00%	
6100-00 - EDUCATION/TRAINING											
6100-01 - Education/Training - Admin.	2,763.00	5,110.00	0.00	635.00	0.00	15,000.00	15,000.00	100.00%	15,000.00	0.00%	Admin. Professional Development
6100-02 - Education/Training - OPS	1,121.00	3,178.04	4,888.41	6,828.78	2,402.78	10,000.00	7,597.22	75.97%	15,000.00	50.00%	ASOS, Climatech, Snow Symposium
6100-03 - Education/Training - ARFF	6,505.36	11,971.75	8,895.75	12,464.25	9,392.47	23,500.00	14,107.53	60.03%	18,000.00	-23.40%	Increase due to SLC training center closing and need to travel, and Airport Operations/ARFF Training Software (\$3,500)
6100-04 - Education/Training - Trienn. Drill	0.00	4,495.39	0.00	0.00	0.00	0.00	0.00	0.00%	7,500.00	100.00%	
6100-06 - Education - Security	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	100.00%	3,000.00	-40.00%	Includes Trusted Agent Training
6100-08 - Education/Training - HFD Coop.	997.50	997.50	0.00	799.50	0.00	5,000.00	5,000.00	100.00%	5,000.00	0.00%	Cooperative training with HFD
Total 6100-00 - EDUCATION/TRAINING	11,386.86	25,752.68	13,784.16	20,727.53	11,795.25	58,500.00	46,704.75	79.84%	63,500.00	8.55%	
6101-00 - PUBLIC OUTREACH/COMMUNICATIONS											
6101-01 - Public Outr/Comm - Publications/Sponsorships	2,301.41	4,763.07	668.34	12,647.62	14,506.19	33,000.00	18,493.81	56.04%	33,000.00	0.00%	Ads/Communications, General Outreach, Newsletter, SM, Blog, Hailey Ice 5700, Names & Numbers (\$584), Magic Lantern (\$4,200) Idaho Mountain Express (\$5K)-split between 6080-04 and 6101-01, Big Life (\$2,990), Mountain Rides (\$3,500), SV Mag (\$3,700), Sponsorships
6101-02 - Public Outr/Comm - Noise Abatement	1,402.47	1,470.03	0.00	120.00	0.00	500.00	500.00	100.00%	500.00	0.00%	
6101-03 - Public Outr/Comm - SAAC	0.00	0.00	4,054.69	6,576.04	4,014.74	7,000.00	2,985.26	42.65%	8,000.00	14.29%	SUN Airport Art installation, brochures, receptions, call for artists
Total 6101-00 - PUBLIC OUTREACH/COMMUNICATIONS	3,703.88	6,233.10	4,723.03	19,343.66	18,520.93	40,500.00	21,979.07	54.27%	41,500.00	2.47%	

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	
6110-00 - CONTRACTS										
6110-01 - Contracts - General	125.00	708.35	0.00	0.00	0.00	1,000.00	1,000.00	100.00%	1,000.00	0.00%
6110-02 - Contracts - FMAA	21,000.00	42,000.00	21,000.00	42,000.00	21,000.00	42,000.00	21,000.00	50.00%	42,000.00	0.00%
6110-03 - Contracts - FBO/Fee Collection	29,400.00	58,800.00	29,400.00	58,800.00	29,400.00	58,900.00	29,500.00	50.09%	58,900.00	0.00%
6110-08 - Contracts - Eccles Tree Lights	17,500.00	47,500.00	0.00	10,000.00	7,500.00	0.00	(7,500.00)	0.00%	0.00	0.00%
6110-16 - Contracts - Prkg Mngt Fee/Ops	0.00	0.00	9,268.27	164,943.90	179,233.85	180,000.00	766.14	0.43%	165,000.00	-8.33%
Total 6110-00 - CONTRACTS	68,025.00	149,008.35	59,668.27	275,743.90	237,133.85	281,900.00	44,766.14	15.88%	266,900.00	-5.32%
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%
Total 6120-00 - PERMITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
6130-00 - MISCELLANEOUS EXPENSES										
6130-01 - Misc. - General	7,194.40	10,756.39	23,286.12	34,283.94	12,001.64	15,000.00	2,998.36	19.99%	15,000.00	0.00%
6140-00 - Bank Fees	174.00	497.31	638.92	157.20	8,144.28	1,500.00	(6,644.28)	-442.95%	16,000.00	966.67%
6150-01 - Interest Exp - Prkg. Lot Equip	0.00	0.00	808.65	5,229.65	3,855.80	6,600.00	2,744.20	41.58%	6,600.00	0.00%
Total 6130-00 - MISCELLANEOUS EXPENSES	7,368.40	11,253.70	24,733.69	39,670.79	24,001.72	23,100.00	(901.72)	-3.90%	37,600.00	62.77%
6400-00 - DOT/SCASGP										
6400-01 - DOT/SCASGP	0.00	0.00	299,465.27	671,562.52	0.00	365,000.00	365,000.00	100.00%	0.00	-100.00%
6400-02 - DOT/SCASGP - FMAA	6,514.71	13,628.74	5,065.80	10,058.09	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 6400-00 - DOT/SCASGP	6,514.71	13,628.74	304,531.07	681,620.61	0.00	365,000.00	365,000.00	100.00%	0.00	-100.00%
TOTAL "B" ADMINISTRATIVE EXPENSES	356,257.65	678,120.14	729,758.89	1,613,458.57	596,763.45	1,357,317.00	760,563.55	56.03%	1,095,100.00	-19.32%

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 '19 - Mar '19	Budget	Budget Remaining	% Remaining	Proposed Budget		% Change from Prev. Yr. Budget
"B" EXPENSES - OPERATIONS											
6500-00 - SUPPLIES/EQUIPMENT - OPERATIONS											
6500-01 - Supplies/Equipment - General	1,360.54	2,011.98	2,517.40	4,917.74	4,137.32	5,000.00	862.68	17.25%	5,000.00	0.00%	
6500-02 - Supplies/Equipment - Tools	1,576.17	5,175.88	4,491.83	7,455.04	3,721.40	5,000.00	1,278.60	25.57%	500.00	-90.00%	Norco (\$327/yr)
6500-03 - Supplies/Equipment - Clothing	2,363.20	4,840.50	3,426.92	3,426.92	2,358.78	5,000.00	2,641.22	52.82%	5,000.00	0.00%	
6500-04 - Supplies/Equipment - Janitorial	8,666.73	16,431.02	8,908.70	18,895.49	10,158.04	20,000.00	9,841.96	49.21%	20,000.00	0.00%	
Total 6500-00 - SUPPLIES/EQUIPMENT - OPERATIONS	13,966.64	28,459.38	19,344.85	34,695.19	20,375.54	35,000.00	14,624.46	41.78%	30,500.00	-12.86%	
6505-00 - EQUIP/VEHICLE-LEASE/RENTAL											
6505-01 - General	0.00	0.00	55,230.00	59,750.00	48,559.84	50,000.00	1,440.16	2.88%	90,000.00	80.00%	Loader -2 (\$80K), Skid Steer (\$10K) Additional nal Equipment needs
Total 6505-00 - EQUIP/VEHICLE-LEASE/RENTAL	0.00	0.00	55,230.00	59,750.00	48,559.84	50,000.00	1,440.16	2.88%	90,000.00	80.00%	
6510-00 - FUEL/LUBRICANTS											
6510-01 - General	491.84	1,081.93	0.00	4.48	0.00	2,000.00	2,000.00	100.00%	2,000.00	0.00%	
6510-02 - Fuel	38,103.51	42,628.07	17,647.72	22,177.66	35,347.06	45,000.00	9,652.94	21.45%	47,500.00	5.56%	Additional Equipment/Personnel for snow removal
6510-03 - Lubricants	2,096.95	3,987.40	0.00	1,081.62	1,923.35	5,000.00	3,076.65	61.53%	6,600.00	32.00%	Additional Equipment
Total 6510-00 - FUEL/LUBRICANTS	40,692.30	47,697.40	17,647.72	23,263.76	37,270.41	52,000.00	14,729.59	28.33%	56,100.00	7.89%	
6520-00 - VEHICLES/MAINTENANCE											
6520-01 - R/M Equipment - General	497.13	8,332.83	881.42	997.34	5,682.16	8,000.00	2,317.84	28.97%	8,000.00	0.00%	Hydrolic Hose Fittings, Cutting Edges, Electrical Hardware, Nuts & Bolts
6520-06 - R/M Equip. '85 Ford Dump	23.00	190.65	0.00	674.33	0.00	500.00	500.00	100.00%	500.00	0.00%	
6520-08 - R/M Equip. - '96 Tiger Tractor	1,724.54	2,260.53	136.51	1,350.85	262.81	2,750.00	2,487.19	90.44%	6,400.00	132.73%	Gearbox Rebuild \$5K
6520-09 - R/M Equip. - '96 Oshkosh Swp.	2,470.60	2,782.53	489.16	489.16	1,375.83	9,725.00	8,349.17	85.85%	3,350.00	-65.55%	
6520-17 - R/M Equip. '01 Case 921 Ldr.	1,304.90	1,744.45	584.84	584.84	415.39	2,200.00	1,784.61	81.12%	2,200.00	0.00%	Additional maintenance needs - aging equipment
6520-18 - R/M Equip. - '97 Chevy Blazer	23.00	43.14	0.00	0.00	0.00	2,000.00	2,000.00	100.00%	1,650.00	-17.50%	To repair to operational condition
6520-19 - R/M Equip. - '02 Ford F-150 Truck	177.88	392.25	0.00	509.78	695.32	1,150.00	454.68	39.54%	1,200.00	4.35%	To rebuild if it remains in fleet
6520-20 - R/M Equip. - '02 Kodiak Blower	1,503.36	2,666.51	8,908.82	8,908.82	3,794.46	900.00	(2,894.46)	-321.61%	900.00	0.00%	Increased maintenace needs
6520-25 - R/M Equip. - '04 Batts De-Ice	2,371.54	2,371.54	53.52	53.52	0.00	1,000.00	1,000.00	100.00%	5,500.00	450.00%	\$5500 upgrade electronics
6520-28 - R/M Equip. - '06 Case 621 Loader	480.00	541.40	0.00	0.00	9,222.73	1,975.00	(7,247.73)	-366.97%	2,425.00	-22.79%	
6520-29 - R/M Equip. - '10 Wausau Broom/Plow	14,196.00	19,120.95	12,497.44	12,854.01	12,073.72	14,000.00	1,926.28	13.76%	32,000.00	128.57%	Tires \$18K/Broom Wafers \$9K
6520-30 - R/M Equip. - '05 Ford F-350	4,442.59	4,703.60	6.98	2,891.53	1,559.18	1,750.00	190.82	10.90%	9,400.00	437.14%	Rear seal replacement and rebuild \$7K
6520-31 - R/M Equip. - '10 Oshkosh Blower	4,800.69	8,274.71	2,610.26	2,610.26	1,280.29	3,100.00	1,819.71	58.70%	3,100.00	0.00%	
6520-32 - R/M Equip. - '09 Mini Truck	0.00	74.70	4.77	4.77	127.98	200.00	72.02	36.01%	200.00	0.00%	
6520-34 - R/M Equip. - '12 Case 921F Loader	1,084.39	1,571.38	77.72	378.93	2,286.67	2,350.00	63.33	2.70%	2,300.00	-2.13%	
6520-35 - R/M Equip. - '14 Ford Explorer	263.00	704.78	80.77	277.12	1,053.73	790.00	(353.73)	-50.53%	575.00	-17.86%	
6520-36 - R/M Equip. - '10 Toyota Forklift	0.00	0.00	0.00	147.51	0.00	500.00	500.00	100.00%	650.00	30.00%	
6520-37 - R/M Equip. - '15 Tool Cat	851.36	1,501.24	102.52	1,986.12	773.95	1,000.00	226.05	22.61%	3,200.00	220.00%	Tires \$1500
6520-38 - R/M Equip. - '15 Wausau Broom	1,751.02	2,331.56	9,646.09	9,711.42	16,328.09	13,050.00	(3,278.09)	-25.12%	15,800.00	21.07%	Broom Wafer Replacements (\$9K)
6520-40 - R/M Equip. - '17 Ford-350 Super Cab	1,624.31	1,772.81	1,407.16	1,441.16	4,675.58	450.00	(4,225.58)	-939.02%	450.00	0.00%	
6520-41 - R/M Equip. - '17 Kodiak Blower	0.00	0.00	23.87	23.87	136.65	450.00	313.35	69.63%	1,700.00	277.78%	
6520-42 - R/M Equip. - '18 Kodiak Attachment	0.00	0.00	0.00	0.00	4.00	0.00	(4.00)	0.00%	0.00	0.00%	
6520-43 - R/M Equip. - '18 279D Skid Steer	0.00	0.00	0.00	0.00	268.57	0.00	(268.57)	0.00%	2,500.00	100.00%	Ramp type plow for parking lot \$2K
6520-44 - R/M Equip. - '18 972M Loader	0.00	0.00	0.00	0.00	588.85	0.00	(588.85)	0.00%	1,000.00	100.00%	
6520-45 - R/M Equip. - '19 Oshkosh Broom	0.00	0.00	0.00	0.00	55.92	0.00	(55.92)	0.00%	11,500.00	100.00%	\$9K Wafers
Total 6520-00 - VEHICLES/MAINTENANCE	39,589.31	61,381.56	37,511.85	45,895.34	62,661.88	67,750.00	5,088.12	7.51%	116,500.00	71.95%	
6530-00 - ARFF MAINTENANCE											
6530-01 - ARFF Maint. General/Supplies	11,322.60	15,412.14	9,701.11	10,774.82	2,014.70	13,000.00	10,985.30	84.50%	10,000.00	-23.08%	Purple K (\$5K) Foam (\$5K)
6530-03 - ARFF Maint. - '87 Oshkosh	119.09	372.23	327.00	400.88	0.00	2,000.00	2,000.00	100.00%	2,450.00	22.50%	
6530-04 - ARFF Maint - Radios	540.20	1,535.53	3,009.94	3,727.43	0.00	7,000.00	7,000.00	100.00%	3,000.00	-57.14%	
6530-05 - ARFF Maint. - '03 E-One	409.99	935.95	666.57	1,753.70	2,968.70	2,000.00	(968.70)	-48.44%	2,450.00	22.50%	
6530-07 - Supplies/Equipment - ARFF - HFD Support	0.00	0.00	0.00	164.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
Total 6530-00 - ARFF MAINTENANCE	12,391.88	18,255.85	13,704.62	16,820.83	4,983.40	24,000.00	19,016.60	79.24%	17,900.00	-25.42%	

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	
6540-00 - REPAIRS/MAINTENANCE - BUILDING										
6540-01 - R/M Bldg. - General	309.52	508.97	99.50	99.50	509.00	2,500.00	1,991.00	79.64%	2,000.00	-20.00%
6540-02 - R/M Bldg. - Terminal	46,793.77	88,248.08	34,975.56	82,110.52	35,254.02	120,000.00	84,745.98	70.62%	95,000.00	-20.83%
6540-03 - R/M Bldg. - Terminal Concession	0.00	378.80	2,422.30	2,789.74	766.01	2,500.00	1,733.99	69.36%	2,500.00	0.00%
6540-04 - R/M Bldg. - Cold Storage	784.96	2,508.35	295.49	295.49	318.50	5,000.00	4,681.50	93.63%	2,000.00	-60.00%
6540-05 - R/M Bldg. - AOB/SHOP	7,254.12	12,163.84	9,006.79	15,153.28	5,584.22	20,000.00	14,415.78	72.08%	20,000.00	0.00%
6540-06 - R/M Bldg. - Hangars	0.00	1,080.10	8,331.64	14,829.61	439.27	2,500.00	2,060.73	82.43%	2,500.00	0.00%
6540-07 - R/M Bldg. - Tower	2,070.76	2,398.24	3,273.34	4,427.17	1,075.36	3,500.00	2,424.64	69.28%	6,000.00	71.43%
6540-08 - R/M Bldg. - Parking Booth	570.00	1,706.68	228.92	1,831.87	908.26	1,450.00	541.74	37.36%	1,450.00	0.00%
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	57,783.13	108,993.06	58,633.54	121,537.18	44,854.63	157,450.00	112,595.37	71.51%	131,450.00	-16.51%
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE										
6550-01 - R/M - General	0.00	790.32	599.91	1,639.15	1,234.76	5,000.00	3,765.24	75.31%	5,000.00	0.00%
6550-02 - R/M - Airfield/Runway	84,425.26	88,459.29	37,551.55	41,263.05	157,086.73	100,000.00	(57,086.73)	-57.09%	60,000.00	-40.00%
6550-02 - R/M - Airfield/Runway - Deice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	120,000.00	0.00%
6550-04 - R/M - Lights	10,339.50	11,424.33	8,736.42	10,718.34	11,300.10	12,000.00	699.90	5.83%	12,000.00	0.00%
Total 6550-00 - REPAIRS/MAINTENANCE - AIRSIDE	94,764.76	100,673.94	46,887.88	53,620.54	169,621.59	117,000.00	(52,621.59)	-44.98%	197,000.00	68.38%
6551-00 - REPAIRS/MAINTENANCE - LANDSIDE										
6551-01 - RM - General	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	100.00%	2,500.00	0.00%
6551-02 - RM - Parking Lot	0.00	1,278.45	2,331.44	4,544.84	3,333.37	8,000.00	4,666.63	58.33%	8,000.00	0.00%
6551-03 - RM - Landscaping	1,548.19	4,934.08	895.50	10,202.85	997.07	10,000.00	9,002.93	90.03%	10,000.00	0.00%
Total 6551-00 - REPAIRS/MAINTENANCE - LANDSIDE	1,548.19	6,212.53	3,226.94	14,747.69	4,330.44	20,500.00	16,169.56	78.88%	20,500.00	0.00%
6560-00 - SECURITY EXPENSE										
6560-01 - Security - General	20,172.17	36,377.87	3,586.80	8,646.83	4,656.54	9,500.00	4,843.46	50.98%	11,500.00	21.05%
6560-02 - Security - Law Enforcement Officer(LEO)	1,632.00	3,264.00	1,632.00	3,264.00	1,632.00	4,000.00	2,368.00	59.20%	10,000.00	150.00%
6560-03 - Security - Subscription License	21,300.00	42,650.00	19,185.00	48,670.00	36,142.00	61,375.00	25,233.00	41.11%	62,685.00	2.13%
6560-04 - Security - Perim./Access/CCTV	3,482.36	8,557.86	6,759.73	10,907.69	8,034.18	31,600.00	23,565.82	74.58%	17,600.00	-44.30%
6560-05 - Security - Professional Services	0.00	0.00	0.00	2,700.00	0.00	15,000.00	15,000.00	100.00%	15,000.00	0.00%
6560-06 - Security - Prof. Services IT	0.00	0.00	628.57	4,122.32	2,594.25	7,500.00	4,805.75	64.08%	7,500.00	0.00%
Total 6560-00 - SECURITY EXPENSE	46,586.53	90,849.73	31,792.10	78,310.84	53,158.97	128,975.00	75,816.03	58.78%	124,285.00	-3.64%
6570-00 - REPAIRS/MAINT.-AERONAUTICAL EQU										
6570-01 - R/M Aeronautical Equip - NDB/DME	4,568.40	8,686.80	5,643.40	9,761.80	4,118.40	10,000.00	5,881.60	58.82%	10,000.00	0.00%
6570-02 - R/M Aeronautical Equip. - Tower	3,339.20	9,268.81	4,206.06	11,087.06	2,059.20	8,000.00	5,940.80	74.26%	8,000.00	0.00%
6570-03 - R/M Aeron. Equip. - Switching System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
6570-04 - R/M Aeron. Equip. - AWOS/ATIS	4,628.40	8,746.80	4,118.40	8,236.80	4,118.40	10,000.00	5,881.60	58.82%	10,000.00	0.00%
Total 6570-00 - REPAIRS/MAINT.-AERONAUTICAL EQU	12,536.00	26,702.41	13,967.86	29,085.66	10,296.00	28,000.00	17,704.00	63.23%	28,000.00	0.00%
TOTAL "B" OPERATIONAL EXPENSES	319,858.74	489,225.86	297,947.36	477,727.03	456,112.70	680,675.00	224,562.30	32.99%	812,235.00	19.33%
TOTAL "B" EXPENSES	676,116.39	1,167,346.00	1,027,706.25	2,091,185.60	1,052,866.15	2,037,992.00	905,125.85	48.34%	1,907,335.00	-6.41%

Friedman Memorial Airport FY 2020 Budget - Combined											
	FY '17		FY '18		FY '19 Oct '18 - Mar '19	FY '19			FY '20		Notes
	Oct '16 - Mar 17	Year End	Oct '17 - Mar '18	Year End		Budget	Budget Remaining	% Remaining	Proposed Budget	% Change from Prev. Yr. Budget	
"C" EXPENSES											
7000-00 - MISC. CAPITAL EXPENDITURES											
7001-0* - Contingency	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	100.00%	25,000.00	25.00%	
7001-01 - Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7001-02 - Buildings and Improvements	0.00	13,034.75	4,239.20	2,309.89	22,870.86	62,400.00	39,529.14	63.35%	55,000.00	-11.86%	The Car Park - parking facility equipment lease purchase (\$53,100)
7001-03 - Airfield & General Improvements	0.00	2,705.58	0.00	31,912.75	0.00	60,000.00	60,000.00	100.00%	15,000.00	-75.00%	Crack Sealing and Paint (\$10K)
7001-04 - Office Equipment	0.00	0.00	10,903.46	13,061.67	6,218.00	6,700.00	482.00	7.19%	5,000.00	-25.37%	
7001-05 - Maintenance Equipment/Vehicles	101,466.95	118,087.12	17,783.00	17,783.00	0.00	110,000.00	110,000.00	100.00%	91,000.00	-17.27%	30 Ft Ramp Plow \$14K, Truck (\$45K), Bobcat 6-Way Dirt Blade \$6K, Bobcat 6-Way Dirt Blade \$6K, Bobcat Parking Lot Sweeper (\$6K), Airfield FOD Mat (\$6K), Loader Extension Boom (\$8K)
7001-06 - Assessments/Plans/Studies	9,440.00	14,640.00	7,440.00	11,440.00	2,577.32	135,000.00	132,422.68	98.09%	150,000.00	11.11%	Strategic Plan (\$75K), Min Standards/Rules & Regs (\$75K)
7001-07 - Construction in Progress	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7001-08 - Federal Grant Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7001-09 - Security Equipment	0.00	0.00	0.00	0.00	0.00	49,000.00	49,000.00	100.00%	30,500.00	-37.76%	CMS Software Upgrade (\$10K) Live Scan Equipment (\$10K), Pedestrian Gates (\$10,500)
Total 7000-00 - MISC. CAPITAL EXPENDITURES	110,906.95	148,467.45	40,365.66	76,507.31	31,666.18	443,100.00	411,433.82	92.85%	371,500.00	-16.16%	
7110-00 - SMALL COMMUNITY AIR SERVICE											
7110-01 - DOT/SCASGP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7110-02 - DOT/SCASGP - FMAA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
Total 7110-00 - SMALL COMMUNITY AIR SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7500-00 - IDAHO STATE GRANT PROGRAM											
7500-18 - '18 ITD Grant (SUN-18 ITD/FMA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7500-19 - '19 ITD Grant (SUN-19 ITD/FMA)	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	100.00%	0.00	-100.00%	
7500-20 - '20 ITD Grant (SUN-20 ITD/FMA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
Total 7500-00 - IDAHO STATE GRANT PROGRAM	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	100.00%	0.00	-100.00%	
7540-00 - AIP '40 EXPENSE - Safety Area Project II											
7540-01 - AIP '40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7540-02 - AIP '40 Non Eligible	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	Completed/Need Final Report
7540-03 - AIP '40/PFC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7540-04 - AIP '40 Non-Eligible - Terminal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7540-06 - AIP '40 Non-Eligible - OPS/Adm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
Total 7540-00 - AIP 40 EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7541-00 - AIP '41 EXPENSE - Safety Area Phase III											
7541-01 - AIP '41- Eligible	133,303.65	133,303.65	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7541-02 - AIP '41- Non-Eligible	9,375.00	9,375.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	Completed/Need Final Report
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%	
7541-08 - AIP '41- RETAINER PFC	624.99	624.99	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
Total 7541-00 - AIP 41 EXPENSE	143,303.64	143,303.64	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
7542-00 - AIP '42 EXPENSE - Air Carrier Apron											
Expand Aircarrier Apron -(phase 1 - Design)											
7542-01 - AIP '42- Eligible	182,923.18	213,102.18	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	Completed/Need Final Report
Total 7542-00 - AIP 42 EXPENSE	182,923.18	213,102.18	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	

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	
7543-00 - AIP '43 EXPENSE - Air Carr. Apr.										
Rehabilitate R/W 13/31 (maintenance), Acquire SRE (loader mounted snow blow and snow plow); Apron Expansion (north terminal) (Phase 2 - construction)										
7543-01 - AIP '43 - Parking Lot/Apron Construction	0.00	308,764.60	145,989.75	1,793,247.84	365,065.63	1,135,182.74	770,117.11	67.84%	0.00	-100.00%
7543-02 - AIP '43 - Non-Eligible - Parking Lot/Apron Const.	0.00	18,063.43	1,677.77	418,663.73	40,131.77	0.00	(40,131.77)	0.00%	0.00	0.00%
7543-03 - AIP '43 - SRE Equipment	0.00	0.00	296,227.50	296,227.50	0.00	0.00	0.00	0.00%	0.00	0.00%
7543-04 - AIP '43 - RPZ Acq/Tree Removal	0.00	0.00	4,651.20	29,732.53	0.00	250,000.00	0.00	0.00%	0.00	-100.00%
7543-05 - AIP '43 - Retainer - Eligible	0.00	(9,119.48)	(14,740.00)	(131,327.29)	56,430.25	0.00	(56,430.25)	0.00%	0.00	0.00%
7543-06 - AIP '43 - Retainer - Non Eligible	0.00	(677.42)	0.00	(31,251.48)	15,525.80	0.00	(15,525.80)	0.00%	0.00	0.00%
Total 7543-00 - AIP 43 EXPENSE	0.00	317,031.13	433,806.22	2,375,292.83	477,153.45	1,385,182.74	658,029.29	47.51%	0.00	-100.00%
7544-00 - AIP '44 EXPENSE - RPZ EA										
7544-01 - AIP '44 - Eligible	0.00	74,378.20	22,165.20	21,664.80	6,040.40	0.00	(6,040.40)	0.00%	0.00	0.00%
7544-02 - AIP '44 - Non Eligible	0.00	0.00	0.00	2,755.00	0.00	0.00	0.00	0.00%	0.00	0.00%
Total 7544-00 - AIP 44 EXPENSE RPZ EA	0.00	74,378.20	22,165.20	24,419.80	6,040.40	0.00	(6,040.40)	0.00%	0.00	0.00%
7545-00 - AIP '45 EXPENSE										
Conduct Environmental Study (RPZ)										
7545-01 - AIP '45 - TBD	27,894.00	78,655.00	0.00	164,771.23	537,100.98	1,590,000.00	1,052,899.02	66.22%	0.00	-100.00%
7545-02 - AIP '45 - (Non-Eligible)	0.00	0.00	0.00	5,175.00	0.00	0.00	0.00	0.00%	0.00	0.00%
7545-03 - AIP '45 - Retainer	0.00	0.00	0.00	(16,477.12)	(18,595.74)	0.00	18,595.74	0.00%	0.00	0.00%
7545-04 - AIP '45 - Non-Eligible Retainer	0.00	0.00	0.00	(517.50)	258.75	3,093,350.00	3,093,091.25	99.99%	0.00	-100.00%
Total 7545-00 - AIP 45 EXPENSE	27,894.00	78,655.00	0.00	152,951.61	518,763.99	4,683,350.00	4,164,586.01	99.99%	0.00	-100.00%
7546-00 - AIP '46 EXPENSE - SRE/ARFF Equip										
Acquire ARFF Vehicle (Phase 1 - design), Acquire SRE (high speed broom - Phase 1 - design), ARFF Protective Clothing (six sets of protective clothing and self-contained breathing apparatus)										
7546-01 - AIP '46 - Eligible	0.00	0.00	0.00	17,528.45	13,694.07	0.00	(13,694.07)	0.00%	0.00	0.00%
Total 7546-00 - AIP '46 EXPENSE SRE/ARFF Equip	0.00	0.00	0.00	17,528.45	13,694.07	0.00	(13,694.07)	0.00%	0.00	0.00%
7547-00 - AIP '47 EXPENSE - TBD										
7547-01 - AIP '47 - Eligible										
TBD - Acquire SRE Broom, Acquire ARFF Vehicle, ATC Design, Obstruction Removal (ph 2)										
Total 7547-00 - AIP '47 EXPENSE TBD	0.00	0.00	0.00	0.00	418,480.60	0.00	(418,480.60)	0.00%	1,390,450.00	100.00%
7548-00 - AIP '48 EXPENSE										
7548-01 - AIP '48 - Eligible										
TBD - SRE Acquisition, Pavement Rehab., Terminal Area Plan (TAP)										
Total 7548-00 - AIP '48 EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,050,000.00	100.00%
9001-00 - PFC '14										
9001-01 - PFC '14 RSA Formulation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
9001-02 - PFC '14 Acquire SRE	416.25	416.25	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
9001-03 - PFC '14 Master Plan	39,962.64	48,593.39	3,337.10	3,337.10	0.00	0.00	0.00	0.00%	0.00	0.00%
9001-04 - PFC '14 Relocate SW Taxi Lane	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
9001-05 - PFC '14 Relocate GA Apron	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
9001-06 - PFC '14 Perimeter Fence Relocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
9001-07 - PFC '14 RSA Grading	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
9001-08 - PFC '14 Relocate Taxiway A & B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
9001-09 - PFC '14 Relocate Power to PAPI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
9001-10 - PFC '14 Relocate AWOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
9001-11 - PFC '14 Relocate SRE/ARFF Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
9001-12 - PFC '14 Relocate Terminal Apron	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
9001-13 - PFC '14 Relocate Cargo Apron	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%

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	
	9001-14 - PFC '14 Relocate Hangars	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00%
9001-15 - PFC '14 Rehab Terminal Bldg.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%		
9001-16 - PFC '14 Relocate N. Taxi Lane	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%		
9001-17 - PFC '14 Relocate Central Bypass	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%		
9001-18 - PFC '14 Runway Rehabilitation	4,137.18	4,137.18	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%		
9001-19 - PFC '14 Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%		
9001-20 - PFC '14 RETAINER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%		
Total 9001-00 - PFC '14	44,516.07	53,146.82	3,337.10	3,337.10	0.00	0.00	0.00	0.00%	0.00	0.00%		
TOTAL "C" EXPENDITURES	509,543.84	1,028,084.42	499,674.18	2,650,037.10	1,465,798.69	6,561,632.74	5,264,314.65	80.23%	3,411,950.00	-48.00%		
TOTAL EXPENSE ("A", "B" & "C")	1,928,581.05	3,593,369.37	2,303,682.68	6,267,281.95	3,408,669.12	10,374,670.70	7,134,482.18	68.77%	7,061,459.18	-31.94%		
TOTAL REVENUE	1,731,352.32	4,157,877.59	2,431,518.89	6,615,685.67	2,852,392.08	9,680,794.92	7,228,402.84	74.67%	7,333,341.88	-24.25%		
NET REVENUE	(197,228.73)	564,508.22	127,836.21	348,403.72	(556,277.04)	(693,875.78)	93,920.66	13.54%	271,882.70	-139.18%		

Cash Summary as of 03/31/19	
Estimated Beginning Cash Balances 3/31/18	
State Treasurer	\$1,372,195.69
Checking Operational	555,432.83
Flex Spending - Savings	14,887.44
PFC Savings	128,904.61
Savings - Terminal Auto Parking	237,477.69
Petty Cash	200.00
Restricted CD - BLM	6,050.20
Total Cash Balance 03/31/18	\$2,315,148.46
Adjustments	
Assets	
Accounts Interest/Receivable	\$524,673.18
Prepaid Expenses	16,638.90
Total Asset Adjustments	\$541,312.08
Liabilities	
Accounts Payable	(\$206,257.19)
Payroll Liabilities	(5,653.06)
Tenant Deposits	(214,010.23)
Estimated Ending Cash Balance 03/31/19	\$2,642,450.31
FY '19 Budgeted Net Income/Loss	\$74,685.24
FY '20 Budgeted Net Income/Loss	\$271,882.70
09/30/20 Estimated Cash & Accrual Total:	\$2,989,018.25



Friedman Memorial Airport
Rates & Charges Schedule
Effective Date: 08/01/18

HAILEY, IDAHO → IFLYSUN.COM

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
Auto Parking - Passenger Terminal					
Parking Rates					
0 to 1/2 Hr.	Hour	\$0.00	No Change	06/05/02	
1/2 Hr. - 1 1/2 Hrs.	Hour	\$2.00	No Change	06/05/02	
1 1/2 Hrs. - 2 Hrs.	Hour	\$3.00	No Change	08/03/04	
2 Hrs. to 2 1/2 Hrs.	Hour	\$4.00	No Change	08/03/04	
2 1/2 Hrs. - 3 Hrs.	Hour	\$5.00	No Change	08/03/04	
3 Hrs. - 24 Hrs.	Hour	\$10.00	\$11.00	08/01/16	Not Approved
Monthly - Lower Lot (prearranged/prepaid)	Monthly	\$140.00	\$0.00	08/05/14	Approved
Administrative/Management Fees					
Tenant/Employee Lot Access Card	Each	\$20.00	Proposed	Proposed	Approved
Tenant/Employee Temp. Vehicle Access Card (fees refunded at 50% if returned in usable condition in less than 90 days)	Each	\$0.00	\$20.00	Proposed	Approved
Unreturned/Unaccounted For Access Card					
First Occurrence	Each	\$0.00	\$20.00	Proposed	Approved
Additional	Each	\$0.00	\$40.00	Proposed	Approved
Invoice Processing Fee	Each	\$0.00	\$25.00	Proposed	Approved
Improperly Parked/Parking Line Restrictions	Each	\$0.00	\$20.00	Proposed	Approved
Parked in Tenant Stall	Each	\$0.00	\$25.00	Proposed	Approved
Overtime Violation - 30 Min.	Each	\$0.00	\$20.00	Proposed	Approved
Towing/Relocation	Each	\$0.00	\$75.00	Proposed	Approved
Abandoned Vehicle Tow Fee	Each	\$0.00	\$300.00	Proposed	Approved
Parking in ADA without proper credentials	Each	\$0.00	\$141.50	Proposed	Approved
Fire Lane Violation	Each	\$0.00	\$35.00	Proposed	Approved
Auto Parking - Auto Rental Overflow					
SW Terminal & Former Access Rd.					
Prearranged - Parking Lot #1	Monthly	\$1,500.00	No Change	08/03/10	
Prearranged - Parking Lot #1	Annual	\$14,000.00	No Change	08/06/13	
Prearranged - Parking Lot #2	Monthly	\$1,500.00	No Change	08/08/17	
Prearranged - Parking Lot # 2	Annual	\$14,000.00	No Change	08/08/17	
Prearranged - Parking Lot # 1 & 2	Monthly	\$2,250.00	No Change	08/08/17	
Prearranged - Parking Lot # 1 & 2 (Restricted use Nov. - March)	Annual	\$21,000.00	No Change	08/08/17	
Advertising					
WiFi Sponsorship	Annual	\$5,200.00	No Change	08/01/16	
Framed Poster 2 x 3					
Premier Location	Annual	\$3,600.00	No Change	08/01/16	
Superier Location	Annual	\$3,240.00	No Change	08/01/16	
Standard Location	Annual	\$2,400.00	No Change	08/01/16	
Basic Location	Annual	\$1,800.00	No Change	08/01/16	
Budget Location	Annual	\$1,200.00	No Change	08/01/16	



**Friedman Memorial Airport
Rates & Charges Schedule
Effective Date: 08/01/18**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
Advertising, cont.					
Wall Display					
Small	Annual	\$3,600.00	No Change	08/03/10	
Large	Annual	\$4,800.00	No Change	08/03/10	
Premium Floor Display Case	Annual	\$6,000.00	No Change	08/03/10	
Brochure Rack					
Self-Stocked	Annual	\$150.00	No Change	08/01/16	
Self-Stocked	Monthly	\$15.00	No Change	08/03/10	
Full-Service	Annual	\$300.00	No Change	08/01/06	
Discount Organizations					
Non-Profit	Monthly	15% Discount	No Change	08/01/16	
Ad Agency	Monthly	15% Discount	No Change	08/01/16	
Terminal Tenant	Monthly	\$0.00	50% Discount	Proposed	Approved
Self Standing Kiosk					
Premier Location	Annual	\$0.00	\$3,600.00	Proposed	Approved
Superier Location	Annual	\$0.00	\$3,240.00	Proposed	Approved
Standard Location	Annual	\$0.00	\$2,400.00	Proposed	Approved
Special Event Banner/Poster					
Application Fee	Per Event	\$0.00	\$100.00	Proposed	Approved
Banner/Poster	1-2 Days	\$0.00	\$50.00	Proposed	Approved
Poster	3-5 Days	\$0.00	\$25.00	Proposed	Approved
Banner	3-5 Days	\$0.00	\$50.00	Proposed	Approved
Ground Transportation Service Providers, Cont.					
Application Processing Fee	Annual	\$200.00	No Change	08/01/06	
Vehicle Permit (15 or less passengers)	Each Veh./Annual	\$400.00	No Change	08/01/06	
Vehicle Permit (16 or more passengers)	Each Veh./Annual	\$600.00	No Change	08/04/11	
Application Change Fee NOTE: Permits being transferred to same vehicle due to windshield replacement are not subject to Change Fee if permit is returned	Each	\$100.00	No Change	08/01/06	
Vehicle permit reissuance after voluntary suspension of no more than 3 months	Each	\$0.00	No Change	08/04/11	
Permitted Vehicle Fee (courtesy veh. exempt)	Each Veh./Mo.	\$20.00	No Change	08/04/11	
Landing Fees					
Signatory - A/C over 6,000 lbs. mtow	per 1,000 lbs.	\$1.75	No Change	08/01/16	
Non-Signatory - A/C Design Group A/B I-II over 6,000 lbs. mtow	per 1,000 lbs.	\$2.75	No Change	08/01/06	
Non-Signatory - A/C Design Group C/D I-II	per 1,000 lbs.	\$3.60	No Change	08/01/16	
Non-Signatory - A/C Design Group C-III	per 1,000 lbs.	\$4.40	No Change	08/01/16	



Friedman Memorial Airport
Rates & Charges Schedule
Effective Date: 08/01/18

HAILEY, IDAHO → iflysun.com

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
AvGas	per gallon	\$0.12	No Change	08/01/16	
JetA	per gallon	\$0.15	No Change	08/01/16	
Tiedown - Based					
West Hangar Apron (Includes Lights & Power)					
Single < 6,000 lbs. mtow and wingspan < 40 ft.	Annual	\$990.00	No Change	08/03/10	
Twin < 6,000 lbs. mtow and wingspan < 40 ft.	Annual	\$1,412.00	No Change	08/03/10	
Section 2 (South of T-Hangars)					
Single < 6,000 lbs. mtow and wingspan < 40 ft.	Annual	\$495.00	No Change	08/03/10	
Twin < 6,000 lbs. mtow and wingspan < 40 ft.	Annual	\$706.00	No Change	08/03/10	
Single/Twin > 6,000 lbs. mtow and wingspan < 45 ft.	Annual	\$0.00	\$1,700.00	08/01/16	
Misc.					
Change/Cancellation	Each Occurrence	\$100.00	No Change	08/03/10	
Permit Deposit	Per Permit	\$100.00	No Change	08/03/10	
Unpermitted/Unauthorized Auto Parking	Each Occurrence	\$55.00 plus daily auto parking fees	No Change	08/01/06	
Tiedown - Transient					
Single Prop					
Piston	Nightly	\$15.00	No Change	09/06/13	
Turbo	Nightly	\$75.00	No Change	09/06/13	
Twin Prop					
Piston	Nightly	\$37.50	No Change	09/06/13	
Turbo	Nightly	\$87.50	No Change	09/06/13	
Tiedown - Transient, Cont.					
Jets					
Less than 10,000 lbs. mtow	Nightly	\$90.00	No Change	08/05/14	
10,001 - 15,000 lbs. mtow	Nightly	\$115.00	No Change	08/05/14	
15,001 - 45,000 lbs. mtow	Nightly	\$175.00	No Change	08/05/14	
45,001 - 75,000 lbs. mtow	Nightly	\$300.00	No Change	08/05/14	
75,001 lbs. and over mtow	Nightly	\$400.00	No Change	08/05/14	
Helicopters					
Less than 4,000 lbs. mtow	Nightly	\$70.00	No Change	08/06/13	
4,001 - 6,000 lbs. mtow	Nightly	\$100.00	No Change	08/06/13	
6,001 and over mtow	Nightly	\$200.00	No Change	08/06/13	
Security/Airport Identification Badge (AIB) (Gov't agencies and FMAA Contractors Exempt from AIB Fees)					
AIB - AOA					
Setup (Includes Sys. Maint. Thru September 30, 2018)	Each Occurrence	\$80.00	No Change	08/06/13	



**Friedman Memorial Airport
Rates & Charges Schedule
Effective Date: 08/01/18**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
AIB - AOA, Cont.					
System Maintenance (not collected from badges issued after August 1, 2018)	Annual	\$40.00	No Change	08/07/07	
Renewal	Each Occurrence	\$50.00	No Change	08/06/13	
Reactivation - Involuntary Suspension and/or Security Infraction	Each	\$40.00	No Change	08/04/11	
Fee for 1st occurrence may be waiver or include current training for airport infractions based on circumstances at the discretion of the Airport Manager and ASC	1st Occurrence	\$150.00	No Change	08/08/17	
Fees for 2nd and 3rd occurrences may include recurrent training for Airport Infractions at the discretion of the Airport Manager and ASC	2nd Occurrence	\$200.00	No Change	08/08/17	
Reissuance of 3rd AIB-AOA may be denied at the discretion of the Airport Manager and ASC	3rd Occurrence	\$500.00	No Change	8/8/2017	
AIB - SIDA					
Setup (Includes Sys. Maint. Thru Sept. 30)	Each Occurrence	\$120.00	No Change	08/05/14	
System Maintenance (not collected from badges issued after Aug. of the same year)	Annual	\$60.00	No Change	08/07/07	
Renewal	Each Occurrence	\$60.00	No Change	08/07/07	
CHRC - Criminal History Record Check	Each Occurrence	\$50.00	No Change	08/07/07	
Reactivation - Involuntary Suspension and/or Security Infraction	Each Occurrence	\$60.00	No Change	08/07/07	
Unreturned/Unaccounted For AIB (October 2017 - September 2018)					
Fees for 1st occurrence may be waived or include current training for Airport Infractions based on circumstances at the direction of the Airport Manager	1st Occurrence	\$250.00	No Change	08/08/17	
Fees for 2nd and 3rd occurrences may include recurrent training for Airport Infractions at the discretion of the Airport Manager and ASC. Reissuance of 3rd AIB-AOA may be denied at the discretion of the Airport Manager and ASC	2nd Occurrence	\$300.00	No Change	08/08/17	
	3rd Occurrence	\$500.00	No Change	08/08/17	
Airport Security Support Services					
Event Coordination	Hourly	\$50.00	No Change	08/01/17	
ASC/Operations Escort (per ea. personnel)	Hourly	\$50.00	No Change	08/01/17	
Operations Vehicle (per vehicle w/ personnel)	Hourly	\$50.00	No Change	08/01/17	
ARFF Vehicle (per vehicle w/ personnel)	Hourly	\$50.00	No Change	08/17/17	



Friedman Memorial Airport
 Rates & Charges Schedule
 Effective Date: 08/01/18

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Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
AIB Misc.					
Broken Badge					
1st Replacement	Annual	\$0.00	No Change	08/07/07	
Additional Replacements	Each Occurrence	\$40.00	No Change	08/07/07	
Unreturned/Lost or Unaccounted Keys	Each Occurrence	\$500.00	No Change	08/04/15	
Training - Airport Infraction	Each Occurrence	\$150.00	No Change	10/01/12	
Operations/Safety Training					
Annual Fire Extinguisher Training					
Annual	1 Session	\$0.00	\$0.00	Proposed	Approved
Additional	Per Session	\$0.00	\$100.00	Proposed	Approved
Miscellaneous Fees					
Copies	per page	0.25 or direct cost	No Change	9/6/2013	

APPROVED AND ADOPTED BY THE FRIEDMAN MEMORIAL AIRPORT AUTHORITY this 10th day of July, 2018.

FRIEDMAN MEMORIAL AIRPORT AUTHORITY

By: Donald Keirn, Chairman

