

**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, October 1, 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
October 1, 2019**

- I. APPROVE AGENDA – ACTION ITEM**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. September 3, 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 September
 - 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. None
 - B. CONTINUING BUSINESS
 - 1. None
- VII. DISCUSSION AND UPDATES**
 - A. NEW BUSINESS
 - i. None
 - B. CONTINUING BUSINESS
 - 1. Construction and Capital Projects
 - i. AIP Grant for RPZ Land Acquisition
 - ii. Obstruction Removal – Phase 2
 - 2. Airport Planning Projects
 - i. Potential Terminal Airline Ticket Office/Baggage Screening Area Enhancements
 - ii. Terminal Area Plan
 - 3. Miscellaneous
 - i. None
- VIII. PUBLIC COMMENT**
- IX. EXECUTIVE SESSION**
 - I.C. §74-206 (1),(c) To acquire an interest in real property which is not owned by a public agency**
 - I.C. §74-206 (1),(f) To communicate with legal counsel to discuss legal ramifications for controversy imminently likely to be litigated**
- X. ADJOURNMENT**

FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETINGS ARE OPEN TO ALL INTERESTED PARTIES. SHOULD YOU DESIRE TO ATTEND A BOARD MEETING AND NEED A REASONABLE ACCOMMODATION TO DO SO, PLEASE CONTACT THE AIRPORT MANAGER'S OFFICE AT LEAST ONE WEEK IN ADVANCE BY CALLING 208-788-4956 OR WRITING TO 1616 AIRPORT CIRCLE, HAILEY, IDAHO 83333.

III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:

A. September 3, 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 September

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT	ACTION/RESPONSE
Bellevue	9/13/2019	3:40 p.m.	Jet	A resident on lower Broadford Rd. called to complain about numerous Delta and United jets flying very low over her house. She says they have never done this before and was wondering if the flight patterns have been changed.	Ops Manager left a message stating that to our knowledge the flight patterns have not changed but we will look into it.
Hailey	9/17/2019	12:22 p.m.	Prop	A resident of Hailey located near Cutters Subd is concerned about the aircraft that fly over Hailey. She is worried that they will crash into our schools and fire departments. She also stated that they are destroying our environment with exhaust and noise pollution.	After a lengthy conversation, the Ops Manager advised her to attend one of our monthly board meetings to express her concerns.

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:

July, 2019		
Total Non-Federal Revenue	July, 2019	\$778,182.01
Total Non-Federal Revenue	July, 2018	\$713,780.12
Total Non-Federal Revenue	FY '19 thru July	\$3,306,529.73
Total Non-Federal Revenue	FY '18 thru July	\$2,868,728.40
Total Non-Federal Expenses	July, 2019	\$227,856.25
Total Non-Federal Expenses	July, 2018	\$254,418.40
Total Non-Federal Expenses	FY '19 thru July	\$2,947,243.09
Total Non-Federal Expenses	FY '18 thru July	\$2,518,964.63
Net Income excluding Federal Programs	FY '19 thru July	\$359,286.64
Net Income excluding Federal Programs	FY '18 thru July	\$349,763.77
Net Income to include Federal Programs	FY '19 thru July	-\$52,577.99
Net Income to include Federal Programs	FY '18 thru July	\$395,625.15

C. Airport Commercial Flight Interruptions (unofficial):

AIRLINE	FLIGHT CANCELLATIONS	FLIGHT DIVERSIONS
September 30, 2019		
Alaska Airlines	N/A	N/A
Delta	N/A	N/A
United	N/A	N/A

D. Review Correspondence

None

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

A. NEW BUSINESS

1. None

B. CONTINUING BUSINESS

1. None

VII. DISCUSSION AND UPDATES

A. NEW BUSINESS

1. None

B. CONTINUING BUSINESS

1. Construction and Capital Projects

- i. AIP Grant for RPZ Land Acquisition

The FAA grant offer for the RPZ land acquisition was extended to the City of Hailey and Blaine County on Monday, September 23. If you will recall, the Board previously recommended acceptance of the grant by the City and County at the July 17, 2019 meeting. Both sponsors subsequently approved resolutions to accept the grant offer when received by the FAA at their respective Council and Commissioners meetings. Upon receipt on the 23rd, the grant offer was turned immediately and sent back to the FAA. The grant funds should be available for drawdown within a few weeks. Staff is working with airport counsel to coordinate a closing date with the landowner, likely by the end of October.

- ii. Obstruction Removal – Phase 2

It is expected that Alpine Tree Service will begin Phase 2 of the obstruction removal project the last week of October. As a reminder, Phase 2 will consist of the removal of the tree stumps, repairing the canal as necessary, and reclaiming the ground area. Due to possible impacts on the canal, this phase must start after irrigation season. The work is expected to take approximately two weeks.

2. Airport Planning Projects

- i. Potential Terminal Airline Ticket Office/Baggage Screening Area Enhancements

Delta and United have approached the airport about leasing the terminal conference room for office and training space for Skywest Airlines administration. If Skywest offices are relocated to the conference room, it may result in an opportunity to improve the existing Airline Ticket Counter and TSA baggage screening areas. Staff is currently working with the airlines and TSA regarding

feasibly, conceptual plans, and lease costs. This may provide an excellent opportunity to improve the area at a relatively reasonable cost while enhancing safety and operational flow until more substantial future terminal renovations are possible. Additional details, including concepts, will be presented to the Board at the meeting.

ii. Terminal Area Plan

Staff is currently working with Mead & Hunt to develop a Scope of Work for a Terminal Area Plan. The initial elements of a scope have been reviewed and discussed with the FAA. Staff expects a full draft Scope of Work for review in late October with a desired start date of the project in early December.

3. Miscellaneous

i. None

VIII. PUBLIC COMMENT

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

X. ADJOURNMENT

**MINUTES OF A REGULAR MEETING
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY***
September 3, 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, and Dick Fosbury

FRIEDMAN MEMORIAL AIRPORT STAFF: Airport Manager – Chris Pomeroy, Contracts/Finance Administrator – Lisa Emerick, ASC/Special Projects Coordinator/Executive Assistant – Steve Guthrie, Airport Operations Manager – Todd Emerick; Airport Administrative Coordinators – Sue Heaphy & Jenna Elliott

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

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

FLY SUN VALLEY ALLIANCE: Carol Waller

AIRPORT TENANTS/PUBLIC: Atlantic Aviation – Brian Blackburn, Glass Cockpit Aviation – John Strauss

PRESS: Idaho Mountain Express – Alejandra Buitrago

CALL TO ORDER:

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

I. APPROVE AGENDA

The agenda was approved as presented.

II. PUBLIC COMMENT

No Public Comment.

III. APPROVE FMAA MEETING MINUTES

A. August 6, 2019 Regular Meeting Minutes Attachment #1

MOTION: *Made by Board Member McCleary to approve the August 6, 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 continue efforts to participate in the Remote Tower Program.

B. Blaine County Report

No report was given.

C. City of Hailey Report

Board Member Haemmerle reported on the increase of private airplanes at FMA on Labor Day weekend. He thanked the FMA staff for good work moving air traffic; he felt there was very little impact to Hailey residents. Airport Manager Pomeroy also confirmed the increase in air traffic during the weekend and thanked Atlantic Aviation for their great work. Brian Blackburn with Atlantic Aviation reported there were approximately 20 more aircraft than the previous year.

D. Fly Sun Valley Alliance Report

Carol Waller with Fly Sun Valley Alliance reported the winter flight schedule has been finalized. There is an increase of air service from a few key markets. This is due to the Epic ski pass now being offered by Sun Valley Resort.

Board Member Fairfax asked about the percentage of increase in seats. Carol reported there is a small increase in seats, up from 932 to 980, but airlines are still doing seat adjustments.

E. Airport Manager Report (see Power Point Presentation)

- Airport Manager Pomeroy thanked the TSA SUN team for their outstanding service to the Friedman Airport this past summer. He reported they have made substantial changes to their screening processes, which resulted in improved service and wait times at the TSA security check point. Airport Manager Pomeroy presented certificates to the following TSA employees present: Sheryl Mukhar, Diane Haas, Christian Alonso, Matt Callahan, James Trymbiski, and Dale Veroneau. All other TSA staff not present at the board meeting will be presented with certificates of appreciation and lunch will be provided for all at a time decided by TSA team. TSA Security Manager Sheryl Mukhar thanked Airport Manager Pomeroy and Airport Security Coordinator Steve Guthrie for their continued support and appreciates their combined efforts with making changes at FMA.
- Airport Manager Pomeroy reported on August 13th and 28th he hosted the Idaho Congressional Delegation for a briefing on the status of the Remote Tower Program and provided a tour of the current air traffic control tower at FMA. In attendance were US Senator Crapo and Congressman Simpson. US Senator Risch was unable to attend but had team members present. The briefing was well received and Airport Manager Pomeroy and Board Chairman Greenberg have already seen follow up from the congressional staff in regards to support of the Remote Tower Program. Board Member McCleary asked if the Remote Tower was the only topic of conversation and Airport Manager Pomeroy reported that other things were discussed but one topic that left a big impact was that FMA is the #2 airport of economic impact in Idaho.
- Airport Manager Pomeroy reported the Alternate Landing Area was operational two weeks ago on the east side safety area of the runway. It has been a substantial effort with the FAA, FMA Tower Manager George White, FMA operations staff, and our local pilots to get this project completed. Board Member McCleary asked why this is needed at FMA. Airport Manager Pomeroy responded that single engine tail dragger aircraft have a much smoother/stable landing on a turf surface than on the traditional runway surface. Board Member Fosbury asked how this new runway is communicated to out of town pilots. Airport Manager Pomeroy responded that there was an extensive list of requirements set by the FAA to make the landing area operational. For local pilots there is an operating agreement and for out of town pilots, information will be available on the FMA iflysun website. The Alternate Landing Area will operate seasonally from approximately mid-June thru the end of October. Board Member Fairfax thanked Airport Manager Pomeroy for his efforts on this project stating he knows many of the pilots and they are very happy to have this option.
- Airport Manager Pomeroy reported he will attend the following Conferences: Northwest Chapter American Association of Airport Executives (NWAAAE) Annual Conference in Fairbanks, Alaska, September 22-25, 2019. FAA Helena Airports District Office Conference in Helena, Montana, October 23-24, 2019. Any board member interested in attending either of these conferences should contact Airport Manager Pomeroy.
- Airport Manager Pomeroy listed the following items on the horizon: Employee Handbook, Rates and Charges discussion.

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

VI. ACTION ITEMS

A. NEW BUSINESS (See Brief & Power Point)

1. Recommendation of Award – Multi-task Snow Removal Equipment
Attachment #6

Airport Manager Pomeroy reported FMA has a unique opportunity to piggyback on the Idaho Falls Airport bid process to acquire a Multi-Task Equipment (MTE) from M-B Company. This new piece of equipment is needed to replace aging equipment and to build on the fleet. It is considered a force multiplier where one operator can both plow and broom at the same time. This acquisition is included in the Airport's fiscal year 2020 capital plan and the FAA supports the acquisition. The bid price is \$680,114.00, with a 300-day delivery schedule and is 93.75% AIP reimbursable.

MOTION: *Made by Board Member Haemmerle to approve the award to M-B Companies for the acquisition of an MTE SRE in the amount of \$680,114.00. The award is subject to FAA concurrence and legal review. Seconded by Board Vice-Chairman Keirn.*

PASSED UNANIMOUSLY

2. T-O Engineers Work Order 19-01 for Snow Removal Equipment Acquisition –
Attachment #5

Airport Manager Pomeroy reported this work order is for engineering support in the acquisition of the Multi-Talk Equipment (MTE) and is based on time and materials, not to exceed. The work order is 93.75% AIP eligible.

MOTION: *Made by Board Member Haemmerle to approve the T-O Engineer Work Order 19-01 in the amount of \$22,314.57, not to exceed. Seconded by Board Vice-Chairman Keirn.*

PASSED UNANIMOUSLY

3. Potential Recommendation of Award - Utility Tractor

Airport Manager Pomeroy reported the current utility tractor is over 23 years old and is utilized for routine maintenance on the airfield and snow removal. The expenditure will be reflected in fiscal year 2019 that was originally budgeted for a pickup truck. Airport Manager Pomeroy would like authorization to solicit quotes for the new tractor and is asking for a motion to award to the lowest conforming vendor in amount not to exceed \$66,000.00.

Board Member Haemmerle asked if the requests for the purchase of new equipment are higher than normal. Airport Manager Pomeroy responded that the requests are more frequent than normal due to the aging fleet and new FAA runway snow removal requirements.

MOTION: *Made by Board Member Haemmerle to award to lowest conforming vendor for a utility tractor pending legal review and legal counsel concurrence in an amount not to exceed \$66,000.00. Seconded by Board Vice-Chairman Keirn.*

PASSED UNANIMOUSLY

B. CONTINUING BUSINESS

1. None

**VII. DISCUSSION AND
UPDATES**

A. NEW BUSINESS

1. Airport Planning Projects

i. Terminal Area Plan

Airport Manager Pomeroy reported Mead & Hunt are prepared to begin the terminal area plan that will include a comprehensive review and analysis of the airport terminal facilities. This review will include the airline ticket office, baggage screening area, TSA screening, TSA hold room, baggage claim, and parking lot. The scope of work will include the following deliverables: terminal improvement options and phasing, parking lot improvement options, revised forecasts of demand and funding options, and CIP. The schedule is approximately 9-12 months and the cost is included in the FY '20 budget. The

plan is 93.75% AIP reimbursable.

B. CONTINUING BUSINESS

1. Construction and Capital Project

- i. None

2. Miscellaneous

- i. Airport Entrance Sign Dedication

Airport Manager Pomeroy reported the airport entrance sign was installed end of July with lighting to be completed this week. The date of the dedication ceremony is pending.

VIII. PUBLIC COMMENT

No public comment was made.

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

Executive Session was not held.

X. ADJOURNMENT

The September 3, 2019 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 6:10 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.*

1:38 PM

09/25/19

Accrual Basis

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

	Oct '18 - Jul 19	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
4000-00 · AIRCARRIER				
4000-01 · Aircarrier - Lease Space	246,539.08	291,666.00	-45,126.92	84.5%
4000-02 · Aircarrier - Landing Fees	167,485.36	155,000.00	12,485.36	108.1%
4000-03 · Aircarrier - Gate Fees	0.00	0.00	0.00	0.0%
4000-04 · Aircarrier - Utility Fees	300.00	30,000.00	-29,700.00	1.0%
4010-07 · Aircarrier - '14 PFC App	306,229.58	290,000.00	16,229.58	105.6%
Total 4000-00 · AIRCARRIER	720,554.02	766,666.00	-46,111.98	94.0%
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	403,303.00	375,000.00	28,303.00	107.5%
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	403,303.00	375,000.00	28,303.00	107.5%
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	471,759.71	530,000.00	-58,240.29	89.0%
4030-02 · Automobile Rental - Lease Space	23,577.60	23,454.18	123.42	100.5%
4030-03 · Automobile Rental - Auto Prkng	71,220.00	68,999.60	2,220.40	103.2%
4030-04 · Automobile Rental - Utilities	1,366.44	1,800.00	-433.56	75.9%
Total 4030-00 · AUTO RENTAL REVENUE	567,923.75	624,253.78	-56,330.03	91.0%
4040-00 · TERMINAL CONCESSION REVENUE				
4040-01 · Terminal Shops - Commission	9,034.55	4,166.68	4,867.87	216.8%
4040-02 · Terminal Shops - Lease Space	0.00	0.00	0.00	0.0%
4040-03 · Terminal Shops - Utility Fees	1,411.45	1,500.00	-88.55	94.1%
4040-10 · Advertising - Commission	35,133.15	43,500.00	-8,366.85	80.8%
4040-11 · Vending Machines - Commission	9,313.58	13,000.00	-3,686.42	71.6%
4040-12 · Terminal ATM	900.00	750.00	150.00	120.0%
Total 4040-00 · TERMINAL CONCESSION REVENUE	55,792.73	62,916.68	-7,123.95	88.7%
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	157,911.16	157,860.00	51.16	100.0%
4050-02 · FBO - Tiedown Fees	299,312.19	350,000.00	-50,687.81	85.5%
4050-03 · FBO - Landing Fees - Trans.	290,169.49	305,000.00	-14,830.51	95.1%
4050-04 · FBO - Commission	24,353.07	22,500.00	1,853.07	108.2%
4050-07 · FBO - Miscellaneous	4,265.00	9,000.00	-4,735.00	47.4%
Total 4050-00 · FBO REVENUE	776,010.91	844,360.00	-68,349.09	91.9%
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	292,238.40	285,000.00	7,238.40	102.5%
Total 4060-00 · FUEL FLOWAGE REVENUE	292,238.40	285,000.00	7,238.40	102.5%

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09/25/19

Accrual Basis

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

	Oct '18 - Jul 19	Budget	\$ Over Budget	% of Budget
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%
4080-00 · HANGAR REVENUE				
4080-01 · Land Lease - Hangar	592,162.82	607,350.00	-15,187.18	97.5%
4080-02 · Land Lease - Hangar/Trans. Fee	13,822.50	0.00	13,822.50	100.0%
4080-03 · Hangar/Utilities (E8,11,24)	0.00	1,800.00	-1,800.00	0.0%
4080-05 · Land Lease - FMA Hangar Rentals	32,754.84	35,000.00	-2,245.16	93.6%
Total 4080-00 · HANGAR REVENUE	638,740.16	644,150.00	-5,409.84	99.2%
4090-00 · TIEDOWN PERMIT FEES REVENUE				
4090-01 · Tiedown Permit Fees (FMA)	13,408.38	10,000.00	3,408.38	134.1%
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	13,408.38	10,000.00	3,408.38	134.1%
4100-00 · CARGO CARRIERS REVENUE				
4100-01 · Cargo Carriers - Landing Fees	9,471.01	8,200.00	1,271.01	115.5%
4100-02 · Cargo Carriers - Tiedown	2,970.00	3,000.00	-30.00	99.0%
Total 4100-00 · CARGO CARRIERS REVENUE	12,441.01	11,200.00	1,241.01	111.1%
4110-00 · MISCELLANEOUS REVENUE				
4110-01 · Misc. Revenue	112.36	0.00	112.36	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	-1,026.79	0.00	-1,026.79	100.0%
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	22,500.00	19,000.00	3,500.00	118.4%
4120-02 · GTSP - Trip Fee	4,260.00	4,166.68	93.32	102.2%
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	26,760.00	23,166.68	3,593.32	115.5%
4400-00 · TSA/SECURITY				
4400-02 · Terminal Lease	33,637.50	33,650.00	-12.50	100.0%
4400-03 · Security Prox. Cards	32,900.00	28,000.00	4,900.00	117.5%
Total 4400-00 · TSA/SECURITY	66,537.50	61,650.00	4,887.50	107.9%
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%
4500-19 · SUN-19 AIP Sponsor Match	15,000.00	0.00	15,000.00	100.0%
Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.	40,000.00	25,000.00	15,000.00	160.0%

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09/25/19

Accrual Basis

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

	Oct '18 - Jul 19	Budget	\$ Over Budget	% of Budget
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	39,857.42	0.00	39,857.42	100.0%
4520-07 · Interest Revenue - '14 PFC	77.77	41.68	36.09	186.6%
4520-08 · Finance Fee Revenue	5.12	0.00	5.12	100.0%
Total 4520-00 · INTEREST REVENUE	39,940.31	41.68	39,898.63	95,826.1%
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				
4745-02 · AIP '45 Expand AC Apr	0.00	0.00	0.00	0.0%
4745-01 · AIP '45 Terminal Apron Expan	505,093.10	0.00	505,093.10	100.0%
Total 4745-00 · AIP '45 Terminal Apron Expan	505,093.10	0.00	505,093.10	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	4,530,166.47	4,103,104.82	427,061.65	110.4%
Gross Profit	4,530,166.47	4,103,104.82	427,061.65	110.4%

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09/25/19

Accrual Basis

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

Expense	Oct '18 - Jul 19	Budget	\$ Over Budget	% of Budget
EXPENDITURES				
"A" EXPENSES				
5000-01 · Salaries - Airport Manager	128,144.18	123,643.26	4,500.92	103.6%
5000-02 · Salaries - Assist. Airpt. Manag	0.00	0.00	0.00	0.0%
5010-00 · Salaries -Contracts/Finance Adm	120,548.81	88,682.34	31,866.47	135.9%
5010-01 · Salaries - Office Assist.	151,504.37	174,519.10	-23,014.73	86.8%
5010-02 · Salaries - Public Info Officer	0.00	29,166.68	-29,166.68	0.0%
5020-00 · Salaries - ARFF/OPS Manager	95,618.34	85,852.50	9,765.84	111.4%
5030-00 · Salaries - ARFF/OPS Specialist	372,914.37	352,063.18	20,851.19	105.9%
5040-00 · Salaries-ASC/Sp.Prjct./Ex. Assi	73,055.00	66,049.18	7,005.82	110.6%
5050-00 · Salaries-Seasonal-Snow Removal	20,268.00	40,000.00	-19,732.00	50.7%
5050-01 · Salaries - Seasonal - Arpt Host	4,582.75	3,500.00	1,082.75	130.9%
5050-02 · Salaries - Merit Increase	0.00	53,784.94	-53,784.94	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	5,000.00	-5,000.00	0.0%
5070-05 · Compensated Absenses Accrued	0.00	29,500.00	-29,500.00	0.0%
5100-00 · Retirement	114,085.32	133,165.68	-19,080.36	85.7%
5110-00 · Social Security/Medicare	74,610.94	90,190.00	-15,579.06	82.7%
5120-00 · Life Insurance	1,183.11	1,666.68	-483.57	71.0%
5130-00 · Medical Insurance	147,578.26	183,750.00	-36,171.74	80.3%
5160-00 · Workman's Compensation	17,010.00	13,332.00	3,678.00	127.6%
5170-00 · Unemployment Claims	961.88	0.00	961.88	100.0%
Total "A" EXPENSES	1,380,918.01	1,494,865.54	-113,947.53	92.4%
"B" EXPENDITURES				
"B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE				
6000-01 · Travel	21,939.03	24,350.00	-2,410.97	90.1%
Total 6000-00 · TRAVEL EXPENSE	21,939.03	24,350.00	-2,410.97	90.1%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies - Office	7,335.92	9,166.00	-1,830.08	80.0%
6010-03 · Supplies - Computer	10,337.72	10,832.00	-494.28	95.4%
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	17,673.64	19,998.00	-2,324.36	88.4%
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%

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Accrual Basis

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

	Oct '18 - Jul 19	Budget	\$ Over Budget	% of Budget
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	11,750.01	16,666.00	-4,915.99	70.5%
6030-02 · Utilities - Gas/AOB & Cold Stor	3,842.00	7,916.00	-4,074.00	48.5%
6030-03 · Utilities - Elect./Runway&PAPI	5,026.11	6,832.00	-1,805.89	73.6%
6030-04 · Utilities - Elec./AOB & Cold St	6,676.59	7,916.00	-1,239.41	84.3%
6030-05 · Utilities - Electric/Terminal	48,249.93	37,500.00	10,749.93	128.7%
6030-06 · Utilities - Telephone	13,972.64	13,332.00	640.64	104.8%
6030-07 · Utilities - Water	3,550.88	13,332.00	-9,781.12	26.6%
6030-08 · Utilities - Garbage Removal	11,697.49	8,332.00	3,365.49	140.4%
6030-09 · Utilities - Sewer	3,438.62	3,332.00	106.62	103.2%
6030-11 · Utilities - Electric/Tower	4,813.90	5,250.00	-436.10	91.7%
6030-12 · Utilities - Elec./Brdfld.Hghl	365.90	416.00	-50.10	88.0%
6030-13 · Utilities - Elec. Exit Booth	2,109.10			
6030-15 · Utilities - Elec/AWOS	3,215.06	2,832.00	383.06	113.5%
6030-16 · Utilities - Elec. Wind Cone	97.13	125.00	-27.87	77.7%
6030-17 · Utilities - Elec./Gas- Hangar	2,926.41	3,832.00	-905.59	76.4%
6030-18 · Utilities - Lubricant Wst. Dspl	0.00	416.66	-416.66	0.0%
Total 6030-00 · UTILITIES	121,731.77	128,029.66	-6,297.89	95.1%
6040-00 · SERVICE PROVIDER				
6040-02 · Service Provider - Term. Serv.	4,150.62	5,750.00	-1,599.38	72.2%
6040-03 · Service Provider - AOB Services	47,820.04	36,082.00	11,738.04	132.5%
6040-04 · Service Provider - Operations	13,350.00	13,624.00	-274.00	98.0%
Total 6040-00 · SERVICE PROVIDER	65,320.66	55,456.00	9,864.66	117.8%
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	38,193.00	41,666.00	-3,473.00	91.7%
6050-02 · Professional Serv. - Audit/Fina	40,446.05	50,000.00	-9,553.95	80.9%
6050-03 · Professional Services - Enginee	11,778.25	12,500.00	-721.75	94.2%
6050-05 · Professional Services - Gen.	27,890.10	8,332.00	19,558.10	334.7%
6050-10 · Prof. Svcs.-IT/Comp. Support	15,403.00	12,500.00	2,903.00	123.2%
6050-12 · Prof. Serv.- Planning Air Serv.	2,356.50	0.00	2,356.50	100.0%
6050-13 · Prof. Serv.-Website Des.& Maint	1,582.76	3,332.00	-1,749.24	47.5%
6050-15 · Prof. Serv.-Comm.Coord/Pub.Outr	1,749.50	39,166.00	-37,416.50	4.5%
6050-17 · Prof. Serv. - Airspace Consult.	15,878.60	0.00	15,878.60	100.0%
6050-19 · Prof. Serv.-ATCT Relocation	12,771.39			
Total 6050-00 · PROFESSIONAL SERVICES	168,049.15	167,496.00	553.15	100.3%
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-04 · Maintenance - Copier	1,599.99	2,082.00	-482.01	76.8%
6060-05 · Maintenance - Phone	1,215.00	1,040.00	175.00	116.8%
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	2,814.99	3,122.00	-307.01	90.2%

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

	Oct '18 - Jul 19	Budget	\$ Over Budget	% of Budget
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-02 · Rent/Lease - Postage Meter	1,097.58	1,200.00	-102.42	91.5%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	1,097.58	1,200.00	-102.42	91.5%
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E				
6080-01 · Dues/Memberships	7,321.14	5,000.00	2,321.14	146.4%
6080-04 · Publications	2,991.89	4,166.00	-1,174.11	71.8%
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIO...	10,313.03	9,166.00	1,147.03	112.5%
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	1,050.48	1,666.00	-615.52	63.1%
Total 6090-00 · POSTAGE	1,050.48	1,666.00	-615.52	63.1%
6100-00 · EDUCATION/TRAINING				
6100-01 · Education/Training - Admin.	0.00	12,500.00	-12,500.00	0.0%
6100-02 · Education/Training - OPS	6,541.98	8,332.00	-1,790.02	78.5%
6100-03 · Education/Training - ARFF	17,030.55	0.00	17,030.55	100.0%
6100-05 · Education - Noise Abatement	0.00	0.00	0.00	0.0%
6100-06 · Education - Security	2,612.32	4,166.00	-1,553.68	62.7%
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%
Total 6100-00 · EDUCATION/TRAINING	26,184.85	29,998.00	-3,813.15	87.3%
6101-00 · PUBLIC OUTREACH/COMMUNICATIONS				
6101-01 · Public Outr/Comm - General	25,991.96	27,500.00	-1,508.04	94.5%
6101-02 · Public Outr/Comm - Noise Abatem	0.00	500.00	-500.00	0.0%
6101-03 · Public Outr/Comm - SAAC	6,226.65	7,000.00	-773.35	89.0%
Total 6101-00 · PUBLIC OUTREACH/COMMUNICATI...	32,218.61	35,000.00	-2,781.39	92.1%
6110-00 · CONTRACTS				
6110-01 · Contracts - General	0.00	1,000.00	-1,000.00	0.0%
6110-02 · Contracts - FMAA	35,000.00	35,000.00	0.00	100.0%
6110-03 · Contracts - FBO/Fee Collection	49,000.00	49,082.00	-82.00	99.8%
6110-08 · Contracts - Eccles Tree Lights	7,500.00			
6110-16 · Contracts - Prkg Mngt Fee/Ops	278,598.94	150,000.00	128,598.94	185.7%
Total 6110-00 · CONTRACTS	370,098.94	235,082.00	135,016.94	157.4%
6130-00 · MISCELLANEOUS EXPENSES				
6130-01 · Misc. - General	13,144.24	12,500.00	644.24	105.2%
6140-00 · Bank Fees	13,479.00	1,250.00	12,229.00	1,078.3%
6150-01 · Interest Exp. - Prkg. Lot Equip	5,673.55	5,500.00	173.55	103.2%
Total 6130-00 · MISCELLANEOUS EXPENSES	32,296.79	19,250.00	13,046.79	167.8%

Friedman Memorial Airport

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

	Oct '18 - Jul 19	Budget	\$ Over Budget	% of Budget
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	921,481.52	1,145,505.66	-224,024.14	80.4%
"B" EXPENSES - OPERATIONAL				
6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS				
6500-01 · Supplies/Equipment - General	5,865.76	4,166.00	1,699.76	140.8%
6500-02 · Supplies/Equipment - Tools	3,783.89	4,166.00	-382.11	90.8%
6500-03 · Supplies/Equipment - Clothing	2,572.14	4,166.00	-1,593.86	61.7%
6500-04 · Supplies/Equipment - Janitorial	16,544.74	16,666.00	-121.26	99.3%
Total 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS	28,766.53	29,164.00	-397.47	98.6%
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	1,666.00	-1,666.00	0.0%
6510-02 · Fuel	38,129.11	37,500.00	629.11	101.7%
6510-03 · Lubricants	1,374.90	4,166.00	-2,791.10	33.0%
Total 6510-00 · FUEL/LUBRICANTS	39,504.01	43,332.00	-3,827.99	91.2%
6520-00 · VEHICLES/MAINTENANCE				
6520-01 · R/M Equipment - General	3,930.65	8,000.00	-4,069.35	49.1%
6520-06 · R/M Equip. - '85 Ford Dump	58.63	500.00	-441.37	11.7%
6520-08 · R/M Equip. - '96 Tiger Tractor	1,203.72	2,750.00	-1,546.28	43.8%
6520-09 · R/M Equip. - '96 Oshkosh Swp.	1,939.14	9,725.00	-7,785.86	19.9%
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	122.49	2,000.00	-1,877.51	6.1%
6520-19 · R/M Equip. '02 Ford F-150 PU	975.67	1,150.00	-174.33	84.8%
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	43.49	1,000.00	-956.51	4.3%
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	1,750.00	-190.82	89.1%
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	1,277.91	600.00	677.91	213.0%
6520-36 · R/M Equip. - '10 Toyota Forklif	150.37	350.00	-199.63	43.0%
6520-37 · R/M Equip. - '15 Tool Cat	7,232.06	825.00	6,407.06	876.6%
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	450.00	4,225.58	1,039.0%

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

	Oct '18 - Jul 19	Budget	\$ Over Budget	% of Budget
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.	399.11	0.00	399.11	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	73,783.58	67,325.00	6,458.58	109.6%
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. Gen/Supplies	2,472.80	10,832.00	-8,359.20	22.8%
6530-03 · ARFF Maint. - '87 Oshkosh	0.00	1,666.00	-1,666.00	0.0%
6530-04 · ARFF Maint. - Radios	1,168.67	5,832.00	-4,663.33	20.0%
6530-05 · ARFF Maint. - '03 E-One	2,968.70	1,666.00	1,302.70	178.2%
6530-07 · ARFF Maint. - Supp/HFD Support	0.00	0.00	0.00	0.0%
Total 6530-00 · ARFF MAINTENANCE	6,610.17	19,996.00	-13,385.83	33.1%
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	509.00	2,082.00	-1,573.00	24.4%
6540-02 · R/M Bldg. - Terminal	55,543.39	100,000.00	-44,456.61	55.5%
6540-03 · R/M Bldg. - Terminal Concession	848.37	2,082.00	-1,233.63	40.7%
6540-04 · R/M Bldg. - Cold Storage	318.50	4,166.00	-3,847.50	7.6%
6540-05 · R/M Bldg. - AOB/SHOP	8,039.15	16,666.00	-8,626.85	48.2%
6540-06 · R/M Bldg. - Hangars	439.27	2,082.00	-1,642.73	21.1%
6540-07 · R/M Bldg. - Tower	5,657.93	2,916.00	2,741.93	194.0%
6540-08 · R/M Bldg. - Parking Booth	747.24	1,208.00	-460.76	61.9%
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	72,102.85	131,202.00	-59,099.15	55.0%
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	14,826.59	4,166.00	10,660.59	355.9%
6550-02 · R/M - Airfield/Runway	158,101.49	83,332.00	74,769.49	189.7%
6550-04 · R/M - Lights	16,370.92	10,000.00	6,370.92	163.7%
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	189,299.00	97,498.00	91,801.00	194.2%
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE				
6551-01 · R/M - General	959.40	2,082.00	-1,122.60	46.1%
6551-02 · R/M - Parking Lot	4,113.75	6,666.00	-2,552.25	61.7%
6551-03 · R/M - Landscaping	9,782.17	8,332.00	1,450.17	117.4%
Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE	14,855.32	17,080.00	-2,224.68	87.0%

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

	Oct '18 - Jul 19	Budget	\$ Over Budget	% of Budget
6560-00 · SECURITY EXPENSE				
6560-01 · Security - General	4,656.54	7,916.00	-3,259.46	58.8%
6560-02 · Security - Law Enf. Offi. (LEO)	3,254.96	3,332.00	-77.04	97.7%
6560-03 · Security - Subscription Licen.	70,302.00	51,145.00	19,157.00	137.5%
6560-04 · Security - Perim./Access/CCTV	16,558.50	26,332.00	-9,773.50	62.9%
6560-05 · Security - Professional Serv.	3,905.00	12,500.00	-8,595.00	31.2%
6560-06 · Security - Prof. Services/IT	6,709.25	6,250.00	459.25	107.3%
Total 6560-00 · SECURITY EXPENSE	105,386.25	107,475.00	-2,088.75	98.1%
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	6,177.60	10,000.00	-3,822.40	61.8%
6570-02 · R/M Aeronautical Equip. - Tower	6,274.12	8,000.00	-1,725.88	78.4%
6570-03 · R/M Aeronautical Equip.-Swt. Sys	0.00	10,000.00	-10,000.00	0.0%
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	6,177.60	0.00	6,177.60	100.0%
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL E...	18,629.32	28,000.00	-9,370.68	66.5%
Total "B" EXPENSES - OPERATIONAL	597,496.87	591,072.00	6,424.87	101.1%
Total "B" EXPENDITURES	1,518,978.39	1,736,577.66	-217,599.27	87.5%
"C" EXPENSES				
7001-00 · CAPITAL EXPENDITURES				
7001-0* · CONTINGENCY	0.00	16,666.00	-16,666.00	0.0%
7001-01 · Land	0.00	0.00	0.00	0.0%
7001-02 · Buildings and Improvements	38,551.37	0.00	38,551.37	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	85,750.00	-85,750.00	0.0%
7001-06 · Assessments/Plans/Studies	2,577.32	95,000.00	-92,422.68	2.7%
7001-09 · Security Equipment	0.00	0.00	0.00	0.0%
Total 7001-00 · CAPITAL EXPENDITURES	47,346.69	204,116.00	-156,769.31	23.2%
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%

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

	Oct '18 - Jul 19	Budget	\$ Over Budget	% of Budget
7541-00 · AIP 41 SA Ph. III -Runway/Term.				
7541-01 · AIP '41	0.00	0.00	0.00	0.0%
7541-02 · AIP '41 - Non-Eligible	0.00	0.00	0.00	0.0%
7541-05 · Non-Eligible - TSA	0.00	0.00	0.00	0.0%
7541-06 · Non-Eligible - Terminal	0.00	0.00	0.00	0.0%
7541-07 · AIP '41 RETAINER	0.00	0.00	0.00	0.0%
7541-08 · AIP '41 RETAINER PFC	0.00	0.00	0.00	0.0%
7541-09 · AIP '41 Non-Elig Retainer	0.00	0.00	0.00	0.0%
Total 7541-00 · AIP 41 SA Ph. III -Runway/Term.	0.00	0.00	0.00	0.0%
7542-00 · AIP '42 EXPENSE - AC Apron Dsgn				
7542-01 · AIP '42 - Eligible	0.00	0.00	0.00	0.0%
7542-02 · AIP '42 Non-Eligible	0.00	0.00	0.00	0.0%
7542-03 · AIP 42 - Land Aquisition	0.00	0.00	0.00	0.0%
Total 7542-00 · AIP '42 EXPENSE - AC Apron Dsgn	0.00	0.00	0.00	0.0%
7543-00 · AIP '43 EXPENSE - Air Carr. Apr				
7543-01 · AIP '43 - AC Apron - Eligible	365,065.63	1,135,182.74	-770,117.11	32.2%
7543-02 · AIP '43 - Parking - Non-Eligibl	96,096.94	0.00	96,096.94	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	533,118.62	1,385,182.74	-852,064.12	38.5%
7544-00 · AIP '44 EXPENSE RPZ EA				
7544-01 · AIP '44 - Eligible	14,822.23	0.00	14,822.23	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	14,822.23	0.00	14,822.23	100.0%
7545-00 · AIP '45 EXPENSE - Exp. AC Apron				
7545-01 · AIP '45 - Eligible	536,895.98	0.00	536,895.98	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	518,558.99	0.00	518,558.99	100.0%

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Accrual Basis

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

	Oct '18 - Jul 19	Budget	\$ Over Budget	% of Budget
7546-00 · AIP '46 EXPENSE - SRE/ARFF EQU				
7546-01 · AIP '46 - Eligible	63,438.58	0.00	63,438.58	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	63,438.58	0.00	63,438.58	100.0%
7547-00 · AIP '47 EXPENSE - Acq. SRE/ARFF				
7547-01 · AIP '47 - Eligible	66,718.35	0.00	66,718.35	100.0%
7547-02 · AIP '47 - Non-Eligible	0.00	0.00	0.00	0.0%
Total 7547-00 · AIP '47 EXPENSE - Acq. SRE/ARFF	66,718.35	0.00	66,718.35	100.0%
7548-00 · AIP '48 EXPENSE - LAND ACQU				
7548-01 · AIP '48 - Eligible	438,844.60			
Total 7548-00 · AIP '48 EXPENSE - LAND ACQU	438,844.60			
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	1,682,848.06	1,589,298.74	93,549.32	105.9%
Total EXPENDITURES	4,582,744.46	4,820,741.94	-237,997.48	95.1%
Total Expense	4,582,744.46	4,820,741.94	-237,997.48	95.1%

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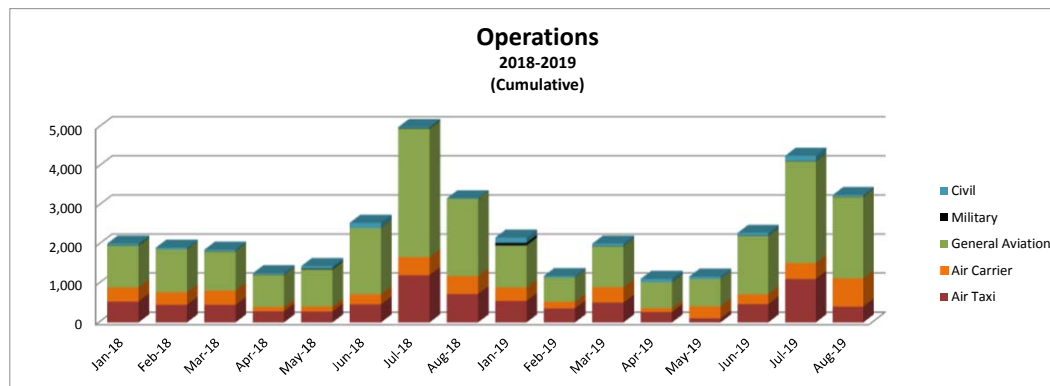
Accrual Basis

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

	Oct '18 - Jul 19	Budget	\$ Over Budget	% of Budget
Net Ordinary Income	-52,577.99	-717,637.12	665,059.13	7.3%
Net Income	-52,577.99	-717,637.12	665,059.13	7.3%

**Friedman Memorial Airport
August 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	2,292
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	4,266
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	3,260
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	17,483



ATCT Operations Change (August 2019 vs. August 2018)			
	2019	2018	% Change
Air Taxi	407	727	-44%
Air Carrier	721	456	58%
General Aviation	2,088	1,980	5%
Military	6	2	200%
Civil	38	10	280%
Total	3,260	3,175	2.68%
YTD Total	17,483	19,252	-9.19%

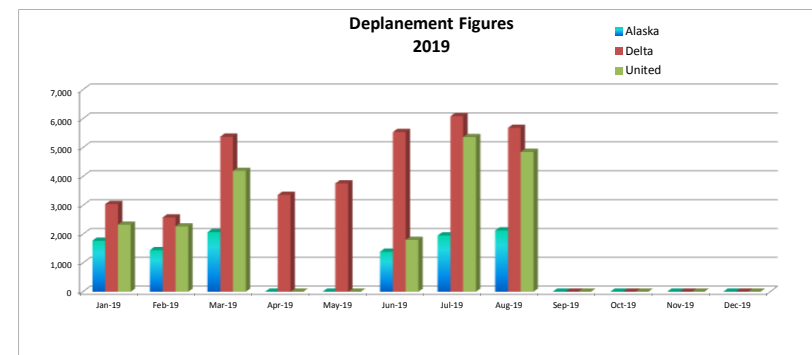
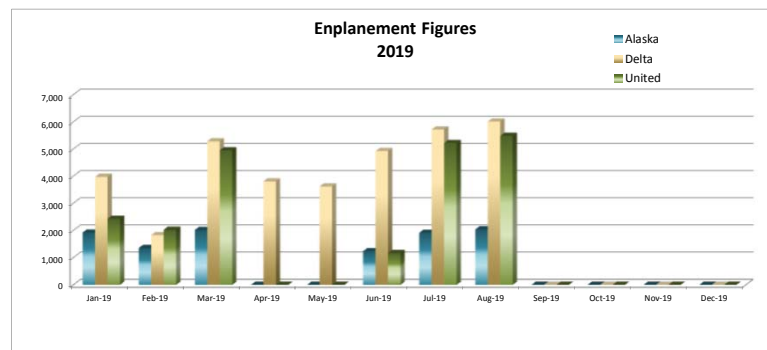
**Friedman Memorial Airport
August 2019**

2019 Enplanements																	
Date	Alaska Airlines					Delta Airlines					United Airlines					Total Enp.	Prior Year Total Enp.
	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change		
Jan-19	1,868	54	1,922	4,051	-53%	3,876	98	3,974	3,281	21%	3,171	54	3,225	2,430	33%	9,121	9,762
Feb-19	1,328	26	1,354	3,949	-66%	1,764	62	1,826	2,602	-30%	2,003	22	2,025	2,129	-5%	5,205	8,680
Mar-19	1,972	46	2,018	4,379	-54%	5,112	171	5,283	3,193	65%	4,877	74	4,951	2,623	89%	12,252	10,195
Apr-19	0	0	0	127	-100%	3,704	100	3,804	3,305	15%	0	0	0	134	-100%	3,804	3,566
May-19	0	0	0	0	0%	3,514	102	3,616	3,458	5%	0	0	0	0	0%	3,616	3,458
Jun-19	1,186	53	1,239	2,212	-44%	4,814	108	4,922	4,355	13%	1,151	16	1,167	107	991%	7,328	6,674
Jul-19	1,837	78	1,915	4,457	-57%	5,639	80	5,719	5,537	3%	5,140	79	5,219	3,521	48%	12,853	13,515
Aug-19	1,960	79	2,039	4,542	-55%	5,926	84	6,010	5,630	7%	5,426	53	5,479	3,704	48%	13,528	13,876
Totals	10,151	336	10,487	19,175	-45%	34,349	805	35,154	25,731	37%	21,768	298	22,066	10,944	102%	67,707	69,726

Legend for Chart:

2019 Deplanements																	
Date	Alaska Airlines					Delta Airlines					United Airlines					Total Dep.	Prior Year Total Dep.
	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change		
Jan-19	1,724	50	1,774	3,377	-47%	2,944	100	3,044	2,372	28%	2,286	45	2,331	1,583	47%	7,149	7,332
Feb-19	1,418	29	1,447	4,188	-65%	2,526	56	2,582	2,708	-5%	2,227	41	2,268	2,332	-3%	6,297	9,228
Mar-19	2,002	64	2,066	4,033	-49%	4,956	419	5,375	2,822	90%	4,114	78	4,192	2,267	85%	11,633	9,122
Apr-19	0	0	0	117	100%	3,281	83	3,364	2,872	17%	0	0	0	79	-100%	3,364	3,068
May-19	0	0	0	0	0%	3,665	97	3,762	3,702	2%	0	0	0	0	0%	3,762	3,702
Jun-19	1,321	70	1,391	3,112	-55%	5,427	111	5,538	4,890	13%	1,761	40	1,801	372	384%	8,730	8,374
Jul-19	1,891	61	1,952	4,521	-57%	6,013	69	6,082	5,708	7%	5,307	56	5,363	3,255	65%	13,397	13,484
Aug-19	2,081	46	2,127	4,557	-53%	5,593	87	5,680	5,552	2%	4,789	62	4,851	3,199	52%	12,658	13,308
Totals	10,437	320	10,757	19,348	-44%	34,405	1,022	35,427	25,074	41%	20,484	322	20,806	9,888	110%	66,990	67,618

Legend for Chart:



Friedman Memorial Airport

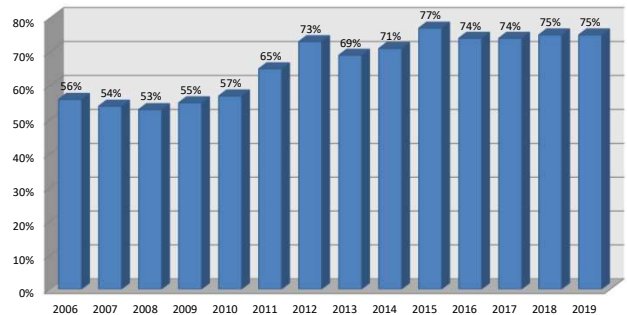
August 2019

(Revised 9/12/2019)

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%	4%	-7%	-8%
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	6,860	5,283	77%	92	6,992	4,951	71%	16,208	12,252	76%	11%	12%	1%
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	4,340	3,616	83%	0	0	0	0%	4,340	3,616	83%	6%	12%	4%
Jun-19	23	1,748	1,239	71%	83	6,225	4,922	79%	34	2,584	1,167	45%	10,557	7,328	69%	5%	13%	5%
Jul-19	31	2,356	1,915	81%	92	6,992	5,719	82%	93	7,068	5,219	74%	16,416	12,853	78%	-6%	2%	5%
Aug-19	32	2,432	2,039	84%	92	6,992	6,010	86%	93	7,068	5,479	78%	16,492	13,528	82%	-1%	2%	3%
Totals	169	12,844	10,487	82%	611	45,393	35,154	77%	425	32,300	22,066	68%	90,537	67,707	75%	-1%	-3%	-1%

Note: *Preliminary available seat calculations based on scheduled flights. Actual available seat calculations will be updated periodically when official DOT numbers are obtained.

Historical Seat Occupancy Comparison
2001-2019 YTD



Historical Enplanment Comparison
2001 - 2019 YTD

