

**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, September 6, 2022 at 5:30 p.m. at the **Old Blaine County Courthouse Meeting Room** Hailey, Idaho.

*This meeting is open to the public and attendees are able to attend in person or by web access. Web access instructions below:*

*Please join the meeting from your computer, tablet, or smartphone.*

<https://global.gotomeeting.com/join/723981309>

*You can also dial in using your phone.*

*United States: 1 (312) 757-3121*

*Dial In Access Code: 723-981-309*

*The proposed Agenda for the meeting is as follows:*

**AGENDA  
September 6, 2022**

- I. APPROVE AGENDA – ACTION ITEM**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
  - A. [August 2, 2022 Regular Meeting – Motion to Approve – Attachment #1 ACTION ITEM](#)
- IV. REPORTS**
  - A. Chair Report
  - B. Blaine County Report
  - C. City of Hailey Report
  - D. Fly Sun Valley Alliance Report
  - E. Airport Director's Report
- V. AIRPORT STAFF BRIEF (5 Minutes Allotted)**
  - A. Noise Complaints in August
  - 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. See Below
- VII. DISCUSSION AND UPDATES**
  - A. NEW BUSINESS
    - 1. None
  - B. CONTINUING BUSINESS
    - 1. Miscellaneous
      - i. None
    - 2. Construction and Capital Projects
      - i. New Parking Lot Project - Update
    - 3. Airport Planning Projects
      - 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
- X. ACTION ITEMS, CONT.**
  - B. CONTINUING BUSINESS, CONT.
    - 1. Consideration of Purchase and Sales Agreement with Eccles for land purchase – **ACTION ITEM**
    - 2. Recommendation of acceptance of FAA grant offer(s) for land acquisition – **ACTION ITEM**
- XI. ADJOURNMENT**

## FMAA Meeting Brief 09-06-22

### III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:

A. August 2, 2022 Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**

### IV. REPORTS

A. Chair Report

This item is on the agenda to permit a Chair 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 Director's Report

This item is on the agenda to permit an Airport Director's report if appropriate.

### V. AIRPORT STAFF BRIEF – (5 Minutes Allotted)

A. Noise Complaints in August

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT	ACTION/RESPONSE
Southern Comfort Rd, Hailey	08/05/2022 08/06/2022	3:00 PM 8:30 AM	Pilatus PC-12	Very Low flying aircraft near the intersection of Highway 75 / Greenhorn on two separate occasions.	Ops Director investigated GPS flight tracks and confirmed aircraft was indeed lower than usual for that distance from SUN Airport, though not illegal. Ops Director called owner/operator of aircraft to educate and inform of the disruption that it caused. Resident was called back and was advised of the outcome.
Hailey	08/09/2022	10:38 AM	C172	Aircraft circling very low. Caller states aircraft was no higher than 200ft	Ops director investigated GPS flight tracks. Aircraft was conducting flight training exercise known as Touch and Goes in which student pilot and instructor practice take offs and landings.  Aircraft was within all confines of FAA regulations. At no point did the flight tracks, maneuvers, or altitude appear to be unsafe or uncommon.  Ops Director called back to explain
Hailey	08/05/2022	4:45 PM	Gulfstream IV	Extremely low corporate jet over Hailey	Ops director investigated GPS flight tracks. Aircraft landed on RWY 13 over the city of Hailey due to wind conditions. Aircraft did appear lower than

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					usual but not illegal. We reached out to aircraft operator and spoke with Chief Pilot. Chief pilot explained that the crew was performing the flight safely but he will remind all pilots in the company, flying to SUN, to try to avoid Hailey overflights when possible. Pilot acknowledged their company does their best to minimize community disruption.
Buckhorn Dr, Hailey	08/16/2022	6:30 AM	Global Express	Early morning takeoff rumbled entire neighborhood	<p>An early morning jet-departure did in fact occur. Airport Director spoke with Flight Operator/Company and reminded them of SUN's voluntary noise abatement procedures. Company apologized and explained that it was a new crew. The company is sending out a department-wide email to remind crews about SUN's noise abatement procedures.</p> <p>Deputy Director Ops called back citizen to explain circumstances.</p>
Motherlode Loop, Hailey	08/17/2022	8:06 AM	C182	Resident states they are sick of airport noise. Resident suggests that airport either stops accepting federal money so that noise can be controlled or close the airport permanently.	Resident did not request call back. Logging comments for public disclosure.

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### 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 ATCT Traffic Operations Record comparison by month

**Attachment #4** is Enplanements, Deplanements and Seat Occupancy data

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

#### July 2022

Total Non-Federal Revenue	July, 2022	\$885,678.49
Total Non-Federal Revenue	July, 2021	\$895,601.78
Total Non-Federal Revenue	FY '22 thru July	\$6,318,009.26
Total Non-Federal Revenue	FY '21 thru July	\$5,842,014.91
Total Non-Federal Expenses	July, 2022	\$283,558.59
Total Non-Federal Expenses	July, 2021	\$267,200.96
Total Non-Federal Expenses	FY '22 thru July	\$3,051,121.93
Total Non-Federal Expenses	FY '21 thru July	\$3,312,400.81
Net Income excluding Federal Programs	FY '22 thru July	\$3,266,887.33
Net Income excluding Federal Programs	FY '21 thru July	\$2,529,614.10
Net Income to include Federal Programs	FY '22 thru July	\$1,336,601.77
Net Income to include Federal Programs	FY '21 thru July	\$1,862,240.88

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

AIRLINE	FLIGHT CANCELLATIONS	FLIGHT DIVERSIONS
	August 2022	August 2022
Alaska Airlines	None	None
Delta	None	None
United	None	None

### D. Review Correspondence

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

#### A. NEW BUSINESS

1. None

#### B. CONTINUING BUSINESS

1. See Below

### VII. DISCUSSION AND UPDATES

#### A. NEW BUSINESS

1. None

#### B. CONTINUING BUSINESS

1. Miscellaneous

- i. None

2. Construction and Capital Projects

- i. New Parking Lot Project – Update

Full completion of the project has been delayed due to supply chain shortages (light poles and snow melt system). Delivery date(s) of these components remains unconfirmed however mid-September may be feasible. In the meantime, work on the ADA ramp and landscaping continues.

Our engineer will be in attendance at the meeting to provide a full update as necessary and answer any questions about the project.

3. Airport Planning Projects

- 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

### X. ACTION ITEMS, CONT.

#### B. CONTINUING BUSINESS, CONT.

1. Consideration of Purchase and Sales Agreement with Eccles for land purchase **ACTION ITEM**
2. Recommendation of acceptance of FAA grant offer(s) for land acquisition **ACTION ITEM**

### XI. ADJOURNMENT

**MINUTES OF A REGULAR MEETING  
OF THE  
FRIEDMAN MEMORIAL AIRPORT AUTHORITY  
August 2, 2022  
5:30 P.M.**

**IN ATTENDANCE:**

**BOARD MEMBERS:**

Board Chair – Martha Burke, Board Vice-Chair – Dick Fosbury, Board Members – Muffy Davis, Sam Linnet, Angenie McCleary, John Strauss, Treasurer – Ron Fairfax

**FRIEDMAN MEMORIAL AIRPORT STAFF:**

Airport Director – Chris Pomeroy, Deputy Director, Finance & Administration – Jenna Elliott, Deputy Director, Operations & Maintenance – Tim Burke, Security Manager – Steve Guthrie, Sr. Airport Administrative Coordinator – Jennifer Lyman

**CONSULTANTS:**

C.A. Johnson Consulting – Chris Johnson; Studio 360 – Sarah Shepard

**AIRPORT LEGAL COUNSEL:**

Lawson Laski Clark, PLLC – Jim Laski

**CALL TO ORDER:** The meeting was called to order at 5:30 p.m. by Board Chair Burke

**I. APPROVE AGENDA – ACTION ITEM (00:10)**

The agenda was approved as presented.

**MOTION:** *Made by Board Vice-Chair Fosbury to approve the agenda as presented. Seconded by Board Member Davis.*

**PASSED UNANIMOUSLY**

**II. PUBLIC COMMENT (00:39)**

No Public Comment

**III. PUBLIC HEARING – ACTION ITEM (01:02)**

**A. FY '23 Budget – Motion to Approve – Attachment #1 - #2 ACTION ITEM**

Deputy Director, Finance & Administration Jenna Elliott briefly described the finalized proposed budget and stated the numbers have not changed since the July meeting presentation.

**PUBLIC COMMENT**

No Public Comment

**MOTION:** *Made by Board Vice-Chair Fosbury to approve the proposed Friedman Memorial Airport Expenditure Budget for FY 2023 in the amount of \$22,016,577. Seconded by Board Member Davis.*

**PASSED UNANIMOUSLY**

**IV. APPROVE FMAA MEETING MINUTES (03:29)**

**A. June 14, 2022 Regular Board Meeting – Motion to Approve – Attachment #3 ACTION ITEM**

**MOTION:** *Made by Board Vice-Chair Fosbury to approve the June 14<sup>th</sup> minutes. Seconded by Board Member Davis.*

**PASSED UNANIMOUSLY**

**B. July 12, 2022 Regular Board Meeting – Motion to Approve – Attachment #4 ACTION ITEM**

**MOTION:** *Made by Board Member Davis to approve the July 12<sup>th</sup> minutes. Seconded by Board Vice-Chair Fosbury.*

**PASSED UNANIMOUSLY**

## V. REPORTS

- A. Chair Report (04:44)

No report given.

- B. Blaine County Report (04:50)

Board Vice-Chair Fosbury reported Blaine County passed their FY 2023 budget. He noted their highest priority was supporting their staff and therefore a 9% increase in wages was approved.

- C. City of Hailey Report (05:46)

No report was given

- D. Fly Sun Valley Report (06:45)

Airport Director Pomeroy reported on behalf of Carol Waller that Fly Sun Valley Alliance is close to finalizing the winter flight schedule.

- E. Airport Director's Report (see PowerPoint Presentation) (07:20)

Airport Director Pomeroy reported June 2022 Passenger Enplanements were down 8% from June 2021, however, 2022 year-to-date Passenger Enplanements were up 17% from 2021. July 2022 Operations were down 1% from 2021 and down 12% year-to-date from 2021.

Airport Director Pomeroy reported Deputy Director, Operations & Maintenance Burke is hard at work planning and organizing this year's Meet the Fleet event. It is currently scheduled to be held Saturday, September 10, 2022 from 11:00 am to 3:30 pm and participation from many different partners within the community is anticipated.

## VI. AIRPORT STAFF BRIEF

- A. Noise Complaints in July
- B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data (See Attachment #5-#7)
- C. Airport Commercial Flight Interruptions (unofficial)
- D. Review Correspondence

## VII. ACTION ITEMS

- A. NEW BUSINESS

1. None

- B. CONTINUING BUSINESS

1. Consideration of Parking Lot Fee Increase **ACTION ITEM** (10:10)

Chris Johnson with C.A. Johnson Consulting gave a brief overview of the utilization study he conducted focusing on users by duration of stay, operations, and a regional rate review. He also presented a comparison of a \$14 and \$15 a day rate. After some discussion and getting feedback from all Board Members, the Board agreed that a \$3 increase, or \$15 a day rate, would be the best option.

**MOTION:** *Made by Board Vice-Chair Fosbury to approve the proposed \$3 increase to the daily parking rate to begin October 1, 2022. Seconded by Board Member Davis.*

**PASSED UNANIMOUSLY**

## VIII. DISCUSSION AND UPDATES

### A. NEW BUSINESS

1. None

### B. CONTINUING BUSINESS

1. Miscellaneous

- i. None

2. Construction and Capital Projects

- i. New Parking Lot Project – Update (25:39)

Airport Director Pomeroy reported we are still waiting for the south parking lot project to be completed. He noted due to supply chain issues, there is still remaining work that needs to be completed such as light fixtures and the snow melt system, however it is currently available for use.

3. Airport Planning Projects

- i. Environmental Assessment (Land Acquisition) – Update (26:58)

Airport Director Pomeroy reported the final Environmental Assessment and Finding of No Significant Impact (FONSI) were received. He thanked Brad Rolf and the Mead & Hunt team for all their hard work on the project.

## IX. PUBLIC COMMENT (28:06)

No Public Comment

## X. EXECUTIVE SESSION (28:20)

**MOTION:** *Made by Board Member Strauss to enter into executive session pursuant to Idaho Code §74-206 paragraph 1(c) to acquire an interest in real property which is not owned by a public agency. Seconded by Board Member Davis.*

### Roll Call Vote:

Board Member Davis	Yes
Board Vice-Chair Fosbury	Yes
Board Member McCleary	Yes
Board Member Linnet	Yes
Board Member Strauss	Yes
Board Chair Burke	Yes

***PASSED UNANIMOUSLY***

## XI. ADJOURNMENT

The August 2, 2022 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at 6:20 p.m.

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Angenie McCleary, Secretary

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



**Friedman Memorial Airport**  
**Profit & Loss Budget vs. Actual (COMBINED '22)**

3:35 PM  
09/01/2022  
Accrual Basis

Ordinary Income/Expense

Income

4000-00 · AIRCARRIER

4000-01 · Aircarrier - Lease Space

277,364.41 325,000.00 -47,635.59 85.34%

4000-02 · Aircarrier - Landing Fees

191,886.37 235,000.00 -43,113.63 81.65%

4000-04 · Aircarrier - Utility Fees

300.00 360.00 -60.00 83.33%

4010-07 · Aircarrier - '14 PFC App

317,267.62 351,000.00 -33,732.38 90.39%

Total 4000-00 · AIRCARRIER

786,818.40 911,360.00 -124,541.60 86.34%

4020-00 · TERMINAL AUTO PARKING REVENUE

4020-01 · Automobile Parking - Terminal

514,713.15 475,000.00 39,713.15 108.36%

4020-02 · Automobile Parking - Passes

460.00

Total 4020-00 · TERMINAL AUTO PARKING REVENUE

515,173.15 475,000.00 40,173.15 108.46%

4030-00 · AUTO RENTAL REVENUE

4030-01 · Automobile Rental - Commission

651,650.14 570,000.00 81,650.14 114.33%

4030-02 · Automobile Rental - Lease Space

25,500.00 29,000.00 -3,500.00 87.93%

4030-03 · Automobile Rental - Auto Prkng

83,800.00 62,000.00 21,800.00 135.16%

4030-04 · Automobile Rental - Utilities

1,346.13 2,000.00 -653.87 67.31%

Total 4030-00 · AUTO RENTAL REVENUE

762,296.27 663,000.00 99,296.27 114.98%

4040-00 · TERMINAL CONCESSION REVENUE

4040-01 · Terminal Shops - Commission

13,563.25 10,000.00 3,563.25 135.63%

4040-03 · Terminal Shops - Utility Fees

1,346.13 2,000.00 -653.87 67.31%

4040-10 · Advertising - Commission

31,520.05 30,000.00 1,520.05 105.07%

4040-11 · Vending Machines - Commission

5,734.00 5,000.00 734.00 114.68%

4040-12 · Terminal ATM

400.00 900.00 -500.00 44.44%

Total 4040-00 · TERMINAL CONCESSION REVENUE

52,563.43 47,900.00 4,663.43 109.74%

4050-00 · FBO REVENUE

4050-01 · FBO - Lease Space

173,900.28 166,500.00 7,400.28 104.45%

4050-02 · FBO - Overnight Parking Fees

273,972.60 375,000.00 -101,027.40 73.06%

4050-04 · FBO - Commission

35,102.15 26,000.00 9,102.15 135.01%

Total 4050-00 · FBO REVENUE

482,975.03 567,500.00 -84,524.97 85.11%

4060-00 · FUEL FLOWAGE REVENUE

4060-01 · Fuel Flowage - FBO

355,618.14 375,000.00 -19,381.86 94.83%

Total 4060-00 · FUEL FLOWAGE REVENUE

355,618.14 375,000.00 -19,381.86 94.83%

4070-00 · TRANSIENT LANDING FEES REVENUE

4070-02 · Landing Fees - Non-Comm./Gov't

511,034.80 650,000.00 -138,965.20 78.62%

Total 4070-00 · TRANSIENT LANDING FEES REVENUE

511,034.80 650,000.00 -138,965.20 78.62%

4080-00 · HANGAR REVENUE

4080-01 · Land Lease - Hangar

657,997.06 649,100.00 8,897.06 101.37%

4080-02 · Land Lease - Hangar/Trans. Fee

12,492.50 23,000.00 -10,507.50 54.32%

4080-03 · Hangar/Utilities (E8,11,24)

643.69 0.00 643.69 100.0%

4080-05 · Land Lease - FMA Hangar Rentals

33,697.52 32,960.00 737.52 102.24%

Total 4080-00 · HANGAR REVENUE

704,830.77 705,060.00 -229.23 99.97%

4090-00 · TIEDOWN PERMIT FEES REVENUE

4090-01 · Tiedown Permit Fees (FMA)

31,519.85 31,000.00 519.85 101.68%

Total 4090-00 · TIEDOWN PERMIT FEES REVENUE

31,519.85 31,000.00 519.85 101.68%

4100-00 · CARGO CARRIERS REVENUE

4100-02 · Cargo Carriers - Tiedown

5,016.00 5,500.00 -484.00 91.2%

Total 4100-00 · CARGO CARRIERS REVENUE

5,016.00 5,500.00 -484.00 91.2%

4110-00 · MISCELLANEOUS REVENUE

4110-01 · Misc. Revenue

356.76 5,000.00 -4,643.24 7.14%

4110-09 · Miscellaneous Expense Reimburse

7,099.66 0.00 7,099.66 100.0%

Total 4110-00 · MISCELLANEOUS REVENUE

7,456.42 5,000.00 2,456.42 149.13%

	Oct '21 - Jul 22	Budget	\$ Over Budget	% of Budget
<b>4120-00 · GROUND TRANSP. PERMIT REVENUE</b>				
4120-01 · Ground Transportation Permit	24,301.66	24,000.00	301.66	101.26%
4120-02 · GTSP - Trip Fee	3,860.00	5,000.00	-1,140.00	77.2%
<b>Total 4120-00 · GROUND TRANSP. PERMIT REVENUE</b>	<b>28,161.66</b>	<b>29,000.00</b>	<b>-838.34</b>	<b>97.11%</b>
<b>4400-00 · TSA/SECURITY</b>				
4400-02 · Terminal Lease	35,354.20	42,000.00	-6,645.80	84.18%
4400-03 · Security Prox. Cards	28,730.00	30,000.00	-1,270.00	95.77%
<b>Total 4400-00 · TSA/SECURITY</b>	<b>64,084.20</b>	<b>72,000.00</b>	<b>-7,915.80</b>	<b>89.01%</b>
<b>4520-00 · INTEREST REVENUE</b>				
4520-01 · Interest Revenue - General	10,440.09	15,000.00	-4,559.91	69.6%
4520-07 · Interest Revenue - '14 PFC	21.16	0.00	21.16	100.0%
<b>Total 4520-00 · INTEREST REVENUE</b>	<b>10,461.25</b>	<b>15,000.00</b>	<b>-4,538.75</b>	<b>69.74%</b>
<b>4600-00 · CARES Act Grant Operational</b>				
4600-01 · CARES Act Grant Operational	1,999,999.89	2,000,000.00	-0.11	100.0%
<b>Total 4600-00 · CARES Act Grant Operational</b>	<b>1,999,999.89</b>	<b>2,000,000.00</b>	<b>-0.11</b>	<b>100.0%</b>
<b>4747-00 · AIP '47 - Acq.SRE/ARFF, Obs.Rem</b>				
4747-01 · AIP '47-Acq.SRE/ARFF&Obs. Remov	-0.40	0.00	-0.40	100.0%
<b>Total 4747-00 · AIP '47 - Acq.SRE/ARFF, Obs.Rem</b>	<b>-0.40</b>	<b>0.00</b>	<b>-0.40</b>	<b>100.0%</b>
<b>4749-00 · AIP '49 - Acq. SRE/Pavement Mai</b>				
4749-01 · AIP '49 - Acq. SRE/Pavement Mai	1,568.22	0.00	1,568.22	100.0%
<b>Total 4749-00 · AIP '49 - Acq. SRE/Pavement Mai</b>	<b>1,568.22</b>	<b>0.00</b>	<b>1,568.22</b>	<b>100.0%</b>
<b>4750-00 · Terminal Area Plan (TAP)</b>				
4750-01 · Terminal Area Plan	33,696.52	0.00	33,696.52	100.0%
<b>Total 4750-00 · Terminal Area Plan (TAP)</b>	<b>33,696.52</b>	<b>0.00</b>	<b>33,696.52</b>	<b>100.0%</b>
<b>4751-00 · EA - Land Acq. - Approach Prote</b>				
4751-01 · EA - Land Acq. Approach Protect	-28,173.90	0.00	-28,173.90	100.0%
<b>Total 4751-00 · EA - Land Acq. - Approach Prote</b>	<b>-28,173.90</b>	<b>0.00</b>	<b>-28,173.90</b>	<b>100.0%</b>
<b>4752-00 · CARES Act</b>				
4752-01 · CARES Act	1,086,829.29	6,536,830.00	-5,450,000.71	16.63%
<b>Total 4752-00 · CARES Act</b>	<b>1,086,829.29</b>	<b>6,536,830.00</b>	<b>-5,450,000.71</b>	<b>16.63%</b>
<b>4753-00 · AIP '53 - Rehabilitate Runway</b>				
4753-01 · AIP '53 - Rehabilitate Runway	1,378,203.84	1,429,688.00	-51,484.16	96.4%
4753-00 · AIP '53 - Rehabilitate Runway - Other	-436,113.47			
<b>Total 4753-00 · AIP '53 - Rehabilitate Runway</b>	<b>942,090.37</b>	<b>1,429,688.00</b>	<b>-487,597.63</b>	<b>65.9%</b>
<b>4756-00 · AIP '56 - Rehab Runway Phase 2</b>				
4756-01 · AIP '56 - Rehab Runway Phase 2	2,211,597.76			
<b>Total 4756-00 · AIP '56 - Rehab Runway Phase 2</b>	<b>2,211,597.76</b>			
<b>4758-00 · AIP '58 - Rehab Runway Phase 3</b>				
4758-01 · AIP '58 - Rehab Runway Phase 3	3,430,987.18			
<b>Total 4758-00 · AIP '58 - Rehab Runway Phase 3</b>	<b>3,430,987.18</b>			
<b>4800-00 · Current Year AIP</b>	<b>0.00</b>	<b>18,752,000.00</b>	<b>-18,752,000.00</b>	<b>0.0%</b>
<b>49900 · Uncategorized Income</b>	<b>1,249.99</b>			
<b>Total Income</b>	<b>13,997,854.29</b>	<b>33,270,838.00</b>	<b>-19,272,983.71</b>	<b>42.07%</b>
<b>Gross Profit</b>	<b>13,997,854.29</b>	<b>33,270,838.00</b>	<b>-19,272,983.71</b>	<b>42.07%</b>
<b>Expense</b>				
<b>5000 · EXPENDITURES</b>				
<b>5000-00 · "A" EXPENSES</b>				
5000-01 · Salaries - Airport Director	138,575.01	158,371.00	-19,795.99	87.5%
5010-00 · Salaries - Deputy Director F&A	96,519.75	106,000.00	-9,480.25	91.06%
5010-01 · Salaries - Admin Coordinator	38,758.55	120,000.00	-81,241.45	32.3%
5010-03 · Salaries - Sr Admin Coordinator	52,220.58	71,302.00	-19,081.42	73.24%
5020-00 · Salaries - Deputy Director O&M	100,421.12	100,700.00	-278.88	99.72%
5030-00 · Salaries - ARFF/OPS Specialist	452,007.18	577,139.00	-125,131.82	78.32%
5030-01 · Salaries - Parking Specialists	17,539.97	42,500.00	-24,960.03	41.27%
5040-00 · Salaries- Security Manager	80,121.97	91,568.00	-11,446.03	87.5%

	Oct '21 - Jul 22	Budget	\$ Over Budget	% of Budget
5050-00 · Salaries- Seasonal-Snow Removal	41,460.75	70,000.00	-28,539.25	59.23%
5050-01 · Salaries - Seasonal - Arpt Host	0.00	5,000.00	-5,000.00	0.0%
5050-02 · Salaries - Merit Increase	0.00	79,084.00	-79,084.00	0.0%
5050-03 · Salaries - One-time Pay	3,000.00	5,000.00	-2,000.00	60.0%
5050-04 · Salaries - ARFF Coverage	1,320.00	9,600.00	-8,280.00	13.75%
5060-01 · Overtime - General	0.00	2,000.00	-2,000.00	0.0%
5060-02 · Overtime - Snow Removal	19,890.89	45,000.00	-25,109.11	44.2%
5100-00 · Retirement	115,161.86	161,550.00	-46,388.14	71.29%
5110-00 · Social Security/Medicare	76,023.86	110,250.00	-34,226.14	68.96%
5120-00 · Life Insurance	0.00	2,000.00	-2,000.00	0.0%
5130-00 · Medical Insurance	194,857.96	255,000.00	-60,142.04	76.42%
5160-00 · Workman's Compensation	18,031.00	20,000.00	-1,969.00	90.16%
<b>Total 5000-00 · "A" EXPENSES</b>	<b>1,445,910.45</b>	<b>2,032,064.00</b>	<b>-586,153.55</b>	<b>71.16%</b>
<b>6000 · "B" EXPENDITURES</b>				
<b>6000-0 · "B" EXPENSES - ADMINISTRATIVE</b>				
<b>6000-00 · TRAVEL EXPENSE</b>				
6000-01 · Travel	9,215.28	40,000.00	-30,784.72	23.04%
<b>Total 6000-00 · TRAVEL EXPENSE</b>	<b>9,215.28</b>	<b>40,000.00</b>	<b>-30,784.72</b>	<b>23.04%</b>
<b>6010-00 · SUPPLIES/EQUIPMENT EXPENSE</b>				
6010-01 · Supplies/Equipment - Office	6,307.02	8,000.00	-1,692.98	78.84%
6010-02 · Supplies/Equipment - Parking	760.56	1,000.00	-239.44	76.06%
6010-03 · Supplies/Equipment - Computer	12,307.65	13,000.00	-692.35	94.67%
<b>Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE</b>	<b>19,375.23</b>	<b>22,000.00</b>	<b>-2,624.77</b>	<b>88.07%</b>
<b>6020-00 · INSURANCE</b>				
6020-01 · Insurance	52,409.00	55,920.00	-3,511.00	93.72%
<b>Total 6020-00 · INSURANCE</b>	<b>52,409.00</b>	<b>55,920.00</b>	<b>-3,511.00</b>	<b>93.72%</b>
<b>6030-00 · UTILITIES</b>				
6030-01 · Utilities - Gas/Terminal	6,509.00	15,000.00	-8,491.00	43.39%
6030-02 · Utilities - Gas/AOB & Cold Stor	4,870.00	4,700.00	170.00	103.62%
6030-03 · Utilities - Elect./Runway&PAPI	5,651.18	6,000.00	-348.82	94.19%
6030-04 · Utilities - Elec./AOB & Cold St	7,652.21	8,100.00	-447.79	94.47%
6030-05 · Utilities - Electric/Terminal	43,089.12	56,000.00	-12,910.88	76.95%
6030-06 · Utilities - Telephone	14,904.54	17,200.00	-2,295.46	86.65%
6030-07 · Utilities - Water	2,536.94	11,000.00	-8,463.06	23.06%
6030-08 · Utilities - Garbage Removal	13,150.71	13,500.00	-349.29	97.41%
6030-09 · Utilities - Sewer	4,007.86	4,800.00	-792.14	83.5%
6030-11 · Utilities - Electric/Tower	4,956.91	5,800.00	-843.09	85.46%
6030-12 · Utilities - Elec./Brdfld.Hghl	581.88	400.00	181.88	145.47%
6030-13 · Utilities - Elec. Exit Booth	1,294.67	2,200.00	-905.33	58.85%
6030-15 · Utilities - Elec/AWOS	2,624.37	3,800.00	-1,175.63	69.06%
6030-16 · Utilities - Elec. Wind Cone	79.80	150.00	-70.20	53.2%
6030-17 · Utilities - Elec./Gas- Hangar	4,184.93	3,500.00	684.93	119.57%
6030-18 · Utilities - Lubricant Wst. Dspl	0.00	600.00	-600.00	0.0%
<b>Total 6030-00 · UTILITIES</b>	<b>116,094.12</b>	<b>152,750.00</b>	<b>-36,655.88</b>	<b>76.0%</b>
<b>6040-00 · SERVICE PROVIDER</b>				
6040-02 · Service Provider - Term. Serv.	6,456.89	8,900.00	-2,443.11	72.55%
6040-03 · Service Provider - AOB Services	45,912.67	52,000.00	-6,087.33	88.29%
6040-04 · Service Provider-Ops./Airfield	14,240.00	16,000.00	-1,760.00	89.0%
6040-13 · Service Provider-Parking Lot	1,360.00			
<b>Total 6040-00 · SERVICE PROVIDER</b>	<b>67,969.56</b>	<b>76,900.00</b>	<b>-8,930.44</b>	<b>88.39%</b>
<b>6050-00 · PROFESSIONAL SERVICES</b>				
6050-01 · Professional Services - Legal	68,743.45	80,000.00	-11,256.55	85.93%
6050-02 · Professional Serv. - Audit/Fina	76,872.80	70,000.00	6,872.80	109.82%
6050-03 · Professional Services - Engineer	28,334.93	25,000.00	3,334.93	113.34%
6050-04 · Professional Services - HR	5,952.50	12,000.00	-6,047.50	49.6%
6050-05 · Professional Services - Gen.	26,242.50	15,000.00	11,242.50	174.95%

	Oct '21 - Jul 22	Budget	\$ Over Budget	% of Budget
6050-10 · Prof. Svcs.-IT/Comp. Support	65,874.95	80,000.00	-14,125.05	82.34%
6050-12 · Prof. Serv.- Planning Air Serv.	1,025.00	8,000.00	-6,975.00	12.81%
6050-13 · Prof. Serv.-Website Des.& Maint	16,115.24	4,000.00	12,115.24	402.88%
6050-15 · Prof. Serv.-Comm/Public Outreac	5,341.25	42,000.00	-36,658.75	12.72%
6050-17 · Prof. Serv. - Airspace Consult.	0.00	55,000.00	-55,000.00	0.0%
6050-18 · Prof. Services - Approach Maint	4,465.00	8,000.00	-3,535.00	55.81%
6050-19 · Prof. Serv.-ATCT Relocation	20,614.13	55,000.00	-34,385.87	37.48%
6050-20 · Prof Services - New Approach	25,000.00	75,000.00	-50,000.00	33.33%
6050-21 · Professional Services - Other	0.00	25,000.00	-25,000.00	0.0%
<b>Total 6050-00 · PROFESSIONAL SERVICES</b>	<b>344,581.75</b>	<b>554,000.00</b>	<b>-209,418.25</b>	<b>62.2%</b>
<b>6060-00 · MAINTENANCE-OFFICE EQUIPMENT</b>				
6060-04 · Maintenance - Copier	1,196.56	2,000.00	-803.44	59.83%
6060-05 · Maintenance - Phone	1,215.00	1,300.00	-85.00	93.46%
<b>Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT</b>	<b>2,411.56</b>	<b>3,300.00</b>	<b>-888.44</b>	<b>73.08%</b>
<b>6070-00 · RENT/LEASE OFFICE EQUIPMENT</b>				
6070-02 · Rent/Lease - Postage Meter	967.85	1,200.00	-232.15	80.65%
<b>Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT</b>	<b>967.85</b>	<b>1,200.00</b>	<b>-232.15</b>	<b>80.65%</b>
<b>6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E</b>				
6080-01 · Dues/Memberships	6,101.99	6,000.00	101.99	101.7%
6080-04 · Publications	6,353.33	2,500.00	3,853.33	254.13%
<b>Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E</b>	<b>12,455.32</b>	<b>8,500.00</b>	<b>3,955.32</b>	<b>146.53%</b>
<b>6090-00 · POSTAGE</b>				
6090-01 · Postage/Courier Service	686.37	1,500.00	-813.63	45.76%
<b>Total 6090-00 · POSTAGE</b>	<b>686.37</b>	<b>1,500.00</b>	<b>-813.63</b>	<b>45.76%</b>
<b>6100-00 · EDUCATION/TRAINING</b>				
6100-01 · Education/Training - Admin.	510.00	10,000.00	-9,490.00	5.1%
6100-02 · Education/Training - OPS	8,950.37	14,000.00	-5,049.63	63.93%
6100-03 · Education/Training - ARFF	17,692.14	12,000.00	5,692.14	147.44%
6100-06 · Education - Security	250.75	3,000.00	-2,749.25	8.36%
6100-08 · Education/Training - HFD	0.00	5,000.00	-5,000.00	0.0%
<b>Total 6100-00 · EDUCATION/TRAINING</b>	<b>27,403.26</b>	<b>44,000.00</b>	<b>-16,596.74</b>	<b>62.28%</b>
<b>6101-00 · PUBLIC OUTREACH/COMMUNICATIONS</b>				
6101-01 · Advertising/Social Media/Sponso	31,111.19	35,000.00	-3,888.81	88.89%
6101-02 · Public Outr/Comm - Noise Abatem	0.00	500.00	-500.00	0.0%
6101-03 · Public Outr/Comm - SAAC	14,056.57	8,000.00	6,056.57	175.71%
<b>Total 6101-00 · PUBLIC OUTREACH/COMMUNICATIONS</b>	<b>45,167.76</b>	<b>43,500.00</b>	<b>1,667.76</b>	<b>103.83%</b>
<b>6110-00 · CONTRACTS</b>				
6110-02 · Contracts - FMAA	34,500.00	42,000.00	-7,500.00	82.14%
6110-16 · Contracts - Prkg Mngt Fee/Ops	100,975.17	200,000.00	-99,024.83	50.49%
6110-17 · Contracts - Landing Fee Equip.	12,875.00	15,000.00	-2,125.00	85.83%
6110-18 · Contracts - Vector Commissions	66,434.52	97,500.00	-31,065.48	68.14%
<b>Total 6110-00 · CONTRACTS</b>	<b>214,784.69</b>	<b>354,500.00</b>	<b>-139,715.31</b>	<b>60.59%</b>
<b>6130-00 · MISCELLANEOUS EXPENSES</b>				
6130-01 · Misc. - General	12,389.44	15,000.00	-2,610.56	82.6%
6130-19 · Misc. COVID-19	192.50	0.00	192.50	100.0%
6140-00 · Bank Fees	33,514.50	15,000.00	18,514.50	223.43%
6140-01 · Merchant Fees	329.48	250.00	79.48	131.79%
<b>Total 6130-00 · MISCELLANEOUS EXPENSES</b>	<b>46,425.92</b>	<b>30,250.00</b>	<b>16,175.92</b>	<b>153.47%</b>
<b>Total 6000-0 · "B" EXPENSES - ADMINISTRATIVE</b>	<b>959,947.67</b>	<b>1,388,320.00</b>	<b>-428,372.33</b>	<b>69.15%</b>
<b>6001 · "B" EXPENSES - OPERATIONAL</b>				
<b>6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS</b>				
6500-01 · Supplies/Equipment - General	5,064.69	7,500.00	-2,435.31	67.53%
6500-02 · Supplies/Equipment - Tools	2,864.23	8,000.00	-5,135.77	35.8%
6500-03 · Supplies/Equipment-ClothingOps	1,584.94	3,500.00	-1,915.06	45.28%
6500-04 · Supplies/Equipment - Janitorial	20,840.79	22,000.00	-1,159.21	94.73%

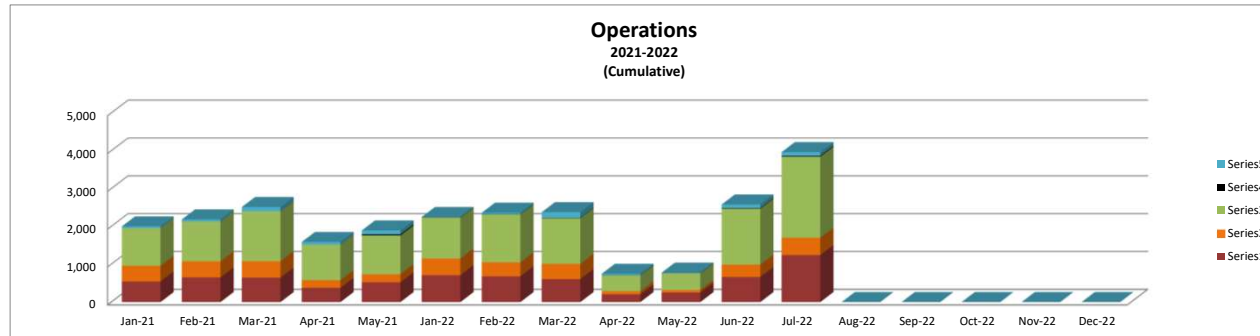
	Oct '21 - Jul 22	Budget	\$ Over Budget	% of Budget
<b>Total 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS</b>	30,354.65	41,000.00	-10,645.35	74.04%
<b>6505-00 · EQUIP/VEHICLE - LEASE/RENTAL</b>				
6505-01 · Eq./Vehi Lease/Rental - General	87,559.16	90,000.00	-2,440.84	97.29%
<b>Total 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL</b>	87,559.16	90,000.00	-2,440.84	97.29%
<b>6510-00 · FUEL/LUBRICANTS</b>				
6510-01 · General	4,450.35	0.00	4,450.35	100.0%
6510-02 · Fuel	36,468.18	50,000.00	-13,531.82	72.94%
6510-03 · Lubricants	1,349.51	5,000.00	-3,650.49	26.99%
<b>Total 6510-00 · FUEL/LUBRICANTS</b>	42,268.04	55,000.00	-12,731.96	76.85%
<b>6520-00 · VEHICLES/MAINTENANCE</b>				
6520-01 · R/M Equipment - General	8,669.96	19,000.00	-10,330.04	45.63%
6520-06 · R/M Equip. - '85 Ford Dump	394.71	1,000.00	-605.29	39.47%
6520-08 · R/M Equip. - '96 Tiger Tractor	0.00	1,200.00	-1,200.00	0.0%
6520-17 · R/M Equip. '01 Case 921 Ldr.	0.00	500.00	-500.00	0.0%
6520-20 · R/M Equip. - '02 Kodiak Blower	2,794.68	750.00	2,044.68	372.62%
6520-25 · R/M Equip. - '04 Batts De-Ice	120.79	500.00	-379.21	24.16%
6520-28 · R/M Equip.-'06 Case 621 Loader	179.10	1,000.00	-820.90	17.91%
6520-29 · R/M Equip.-'10 Waus Broom/Plow	0.00	1,100.00	-1,100.00	0.0%
6520-30 · R/M Equip.-'05 Ford F-350	65.90	1,600.00	-1,534.10	4.12%
6520-31 · R/M Equip. -'10 Oshkosh Blower	0.00	3,500.00	-3,500.00	0.0%
6520-32 · R/M Equip. - '09 Mini Truck	0.00	350.00	-350.00	0.0%
6520-34 · R/M Equip. - '12 Case 921F Load	0.00	2,500.00	-2,500.00	0.0%
6520-35 · R/M Equip. - '14 Ford Explorer	346.60	3,100.00	-2,753.40	11.18%
6520-36 · R/M Equip. - '10 Toyota Forklif	0.00	250.00	-250.00	0.0%
6520-37 · R/M Equip. - '15 Tool Cat	3,156.83	400.00	2,756.83	789.21%
6520-38 · R/M Equip. - '15 Wausau Broom	8,378.86	10,500.00	-2,121.14	79.8%
6520-40 · R/M Equip. - '17 Ford-350 Super	5,252.70	4,400.00	852.70	119.38%
6520-41 · R/M Equip. - '17 Kodiak Blower	414.93	1,500.00	-1,085.07	27.66%
6520-43 · R/M Equip. - '18 279D Skid St.	725.60	500.00	225.60	145.12%
6520-44 · R/M Equip. - '18 Cat 972M Ldr	1,076.36	1,000.00	76.36	107.64%
6520-45 · R/M Equip. - '19 Oshkosh Broom	0.00	10,500.00	-10,500.00	0.0%
6520-46 · R/M Equip. - '20 Chev. 1500 PU	1,245.40	3,500.00	-2,254.60	35.58%
6520-47 · R/M Equip. - '19 Cat 972M Ldr	373.42	1,000.00	-626.58	37.34%
6520-48 · R/M Equip.-'18 New Holland Trac	0.00	1,000.00	-1,000.00	0.0%
6520-49 · R/M Equip. - '21 MB Combo	595.20	11,000.00	-10,404.80	5.41%
6520-50 · R/M Equip. - '22 MB Combo	2,531.15	10,000.00	-7,468.85	25.31%
6520-51 · R/M Equip. - '22 MB Deice Truck	212.28	3,000.00	-2,787.72	7.08%
6520-52 · R/M Equip. - '22 MB4 Blower	72.44	1,000.00	-927.56	7.24%
<b>Total 6520-00 · VEHICLES/MAINTENANCE</b>	36,606.91	95,650.00	-59,043.09	38.27%
<b>6530-00 · ARFF MAINTENANCE</b>				
6530-01 · ARFF Maint. Gen/Supplies	7,583.40	10,000.00	-2,416.60	75.83%
6530-03 · ARFF Maint. - '87 Oshkosh	0.00	400.00	-400.00	0.0%
6530-04 · ARFF Maint. - Radios	6,554.96	3,500.00	3,054.96	187.29%
6530-05 · ARFF MAint. - '03 E-One	2,422.47	2,500.00	-77.53	96.9%
6530-06 · ARFF Maint. - '20 Oshkosh Strik	1,887.93	1,000.00	887.93	188.79%
<b>Total 6530-00 · ARFF MAINTENANCE</b>	18,448.76	17,400.00	1,048.76	106.03%
<b>6540-00 · REPAIRS/MAINTENANCE - BUILDING</b>				
6540-01 · R/M Bldg. - General	-13.42	1,500.00	-1,513.42	-0.9%
6540-02 · R/M Bldg. - Terminal	161,651.06	110,000.00	51,651.06	146.96%
6540-03 · R/M Bldg. - Terminal Concession	4,146.46	2,500.00	1,646.46	165.86%
6540-04 · R/M Bldg. - Cold Storage	665.93	1,500.00	-834.07	44.4%
6540-05 · R/M Bldg. - AOB/SHOP	14,368.87	15,000.00	-631.13	95.79%
6540-06 · R/M Bldg. - Hangars	0.00	5,000.00	-5,000.00	0.0%
6540-07 · R/M Bldg. - Tower	5,663.67	7,000.00	-1,336.33	80.91%
6540-08 · R/M Bldg. - Parking Booth	403.00	1,000.00	-597.00	40.3%
<b>Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING</b>	186,885.57	143,500.00	43,385.57	130.23%

	Oct '21 - Jul 22	Budget	\$ Over Budget	% of Budget
<b>6550-00 · REPAIRS/MAINTENANCE - AIRSIDE</b>				
6550-01 · R/M - General	11,374.12	8,000.00	3,374.12	142.18%
6550-02 · R/M - Airfield/Runway	21,821.82	60,000.00	-38,178.18	36.37%
6550-03 · R/M - Airfield/Runway - Deice	74,010.06	120,000.00	-45,989.94	61.68%
6550-04 · R/M - Lights	13,778.15	15,000.00	-1,221.85	91.85%
<b>Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE</b>	<b>120,984.15</b>	<b>203,000.00</b>	<b>-82,015.85</b>	<b>59.6%</b>
<b>6551-00 · REPAIRS/MAINTENANCE - LANDSIDE</b>				
6551-01 · RM - General	835.94	1,000.00	-164.06	83.59%
6551-02 · R/M - Parking Lot	9,949.59	7,000.00	2,949.59	142.14%
6551-03 · R/M - Landscaping	8,369.04	11,000.00	-2,630.96	76.08%
<b>Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE</b>	<b>19,154.57</b>	<b>19,000.00</b>	<b>154.57</b>	<b>100.81%</b>
<b>6560-00 · SECURITY EXPENSE</b>				
6560-01 · Security - General	6,904.09	22,000.00	-15,095.91	31.38%
6560-02 · Security - Law Enf. Offi. (LEO)	5,514.62	10,000.00	-4,485.38	55.15%
6560-03 · Security - Subscription Licens.	46,737.00	61,665.00	-14,928.00	75.79%
6560-04 · Security - Perim./Access/CCTV	12,532.60	18,000.00	-5,467.40	69.63%
6560-05 · Security - Professional Serv.	7,350.00	10,900.00	-3,550.00	67.43%
<b>Total 6560-00 · SECURITY EXPENSE</b>	<b>79,038.31</b>	<b>122,565.00</b>	<b>-43,526.69</b>	<b>64.49%</b>
<b>6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU</b>				
6570-01 · R/M Aeronautical Equip - NDB/DME	8,601.80	10,000.00	-1,398.20	86.02%
6570-02 · R/M Aeronautical Equip. - Tower	5,664.22	8,000.00	-2,335.78	70.8%
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	9,697.67	8,500.00	1,197.67	114.09%
<b>Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU</b>	<b>23,963.69</b>	<b>26,500.00</b>	<b>-2,536.31</b>	<b>90.43%</b>
<b>Total 6001 · "B" EXPENSES - OPERATIONAL</b>	<b>645,263.81</b>	<b>813,615.00</b>	<b>-168,351.19</b>	<b>79.31%</b>
<b>Total 6000 · "B" EXPENDITURES</b>	<b>1,605,211.48</b>	<b>2,201,935.00</b>	<b>-596,723.52</b>	<b>72.9%</b>
<b>7000 · "C" EXPENSES</b>				
<b>7001-00 · CAPITAL EXPENDITURES</b>				
7001-02 · Buildings and Improvements	0.00	1,262,000.00	-1,262,000.00	0.0%
7001-03 · Airfield & General Improvements	948,599.25	1,485,000.00	-536,400.75	63.88%
7001-05 · Maintenance Equipment /Vehicle	2,900.00	50,000.00	-47,100.00	5.8%
7001-06 · Assessments/Plans/Studies	79,449.53	99,000.00	-19,550.47	80.25%
7001-09 · Security Equipment	-850.00	20,000.00	-20,850.00	-4.25%
7001-10 · SRE Aquisition Non-AIP	1,896,088.95	2,120,830.00	-224,741.05	89.4%
7001-99 · CONTINGENCY	0.00	1,000,000.00	-1,000,000.00	0.0%
<b>Total 7001-00 · CAPITAL EXPENDITURES</b>	<b>2,926,187.73</b>	<b>6,036,830.00</b>	<b>-3,110,642.27</b>	<b>48.47%</b>
<b>7548-00 · AIP '48 EXPENSE - LAND ACQU</b>				
7548-01 · AIP '48 - Eligible	1,190.00	0.00	1,190.00	100.0%
<b>Total 7548-00 · AIP '48 EXPENSE - LAND ACQU</b>	<b>1,190.00</b>	<b>0.00</b>	<b>1,190.00</b>	<b>100.0%</b>
<b>7549-00 · AIP '49 - SRE Aqu., Pavement Ma</b>				
7549-01 · AIP '49 - Eligible	1,568.22	0.00	1,568.22	100.0%
<b>Total 7549-00 · AIP '49 - SRE Aqu., Pavement Ma</b>	<b>1,568.22</b>	<b>0.00</b>	<b>1,568.22</b>	<b>100.0%</b>
<b>7550-00 · Terminal Area Plan (TAP)</b>				
7550-01 · AIP '50 - Eligible	62,356.45	0.00	62,356.45	100.0%
<b>Total 7550-00 · Terminal Area Plan (TAP)</b>	<b>62,356.45</b>	<b>0.00</b>	<b>62,356.45</b>	<b>100.0%</b>
<b>7551-00 · EA - Land Acq - Approach Protec</b>				
7551-01 · AIP '51 - Eligible	6,413.89	0.00	6,413.89	100.0%
<b>Total 7551-00 · EA - Land Acq - Approach Protec</b>	<b>6,413.89</b>	<b>0.00</b>	<b>6,413.89</b>	<b>100.0%</b>
<b>7553-00 · AIP '53 - Rehab RW, TW &amp; Apron</b>				
7553-01 · AIP '53 - Eligible	1,305,474.93			
<b>Total 7553-00 · AIP '53 - Rehab RW, TW &amp; Apron</b>	<b>1,305,474.93</b>			
<b>7556-00 · AIP '56 - Rehab Runway Phase 2</b>				
7556-01 · AIP '56 - Eligible	1,858,152.39			
<b>Total 7556-00 · AIP '56 - Rehab Runway Phase 2</b>	<b>1,858,152.39</b>			
<b>7558-00 · AIP '58 - Rehab Runway Phase 3</b>				
7558-01 · AIP '58 - Eligible	3,430,987.18			

	Oct '21 - Jul 22	Budget	\$ Over Budget	% of Budget
Total 7558-00 · AIP '58 - Rehab Runway Phase 3	3,430,987.18			
8500-00 · Capital Imp. Program (CIP)				
8501-00 · CIP - General				
8501-01 · General	0.00	23,727,000.00	-23,727,000.00	0.0%
8501-00 · CIP - General - Other	0.00	0.00	0.00	0.0%
Total 8501-00 · CIP - General	0.00	23,727,000.00	-23,727,000.00	0.0%
8502-00 · Land Acq - Approach Protection				
8502-01 · CIP-Land Acqu-Approach Protecti	17,799.80	0.00	17,799.80	100.0%
Total 8502-00 · Land Acq - Approach Protection	17,799.80	0.00	17,799.80	100.0%
Total 8500-00 · Capital Imp. Program (CIP)	17,799.80	23,727,000.00	-23,709,200.20	0.08%
Total 7000 · "C" EXPENSES	9,610,130.59	29,763,830.00	-20,153,699.41	32.29%
Total 5000 · EXPENDITURES	12,661,252.52	33,997,829.00	-21,336,576.48	37.24%
Total Expense	12,661,252.52	33,997,829.00	-21,336,576.48	37.24%
Net Ordinary Income	1,336,601.77	-726,991.00	2,063,592.77	-183.85%
Net Income	1,336,601.77	-726,991.00	2,063,592.77	-183.85%

**Friedman Memorial Airport  
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ATCT Traffic Operations Record																						
Month	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
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	1,987	2,001	2,250
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	2,253	2,185	2,362
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	1,480	2,512	2,376
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	616	1,590	748
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	1,127	1,894	779
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	2,069	2,931	2,580
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	3,356	4,005	3,965
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	2,859	3,289	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	2,235	2,692	2,884	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	1,571	2,212	2,128	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	1,328	1,365	1,665	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	1,960	2,051	2,018	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	24,577	24,067	29,102	15,060



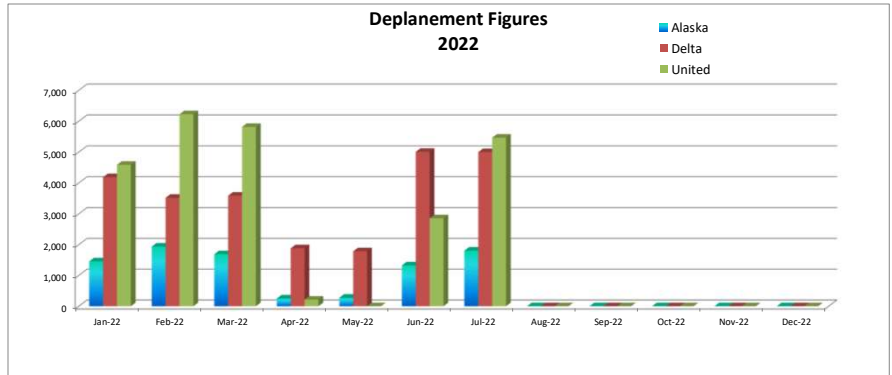
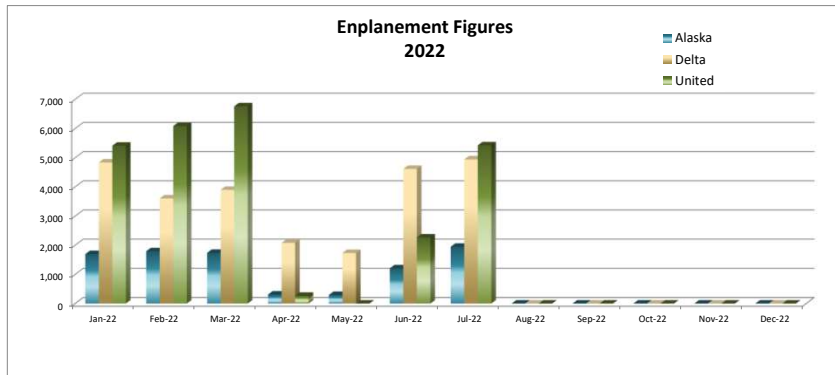
ATCT Operations Change (June 2021 vs. June 2022)			
	2022	2021	% Change
Air Taxi	1,244	1,327	-6.3%
Air Carrier	458	501	-8.6%
General Aviation	2,144	2,127	0.8%
Military	19	6	216.7%
Civil	100	44	127.3%
Total	3,965	4,005	-1.0%
YTD Total	15,060	17,118	-12.0%



**Friedman Memorial Airport  
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2022 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-22	1,650	46	1,696	1,416	20%	4,771	65	4,836	3,168	53%	5,365	48	5,413	1,953	177%	11,945	6,537	82.7%
Feb-22	1,769	24	1,793	1,907	-6%	3,571	34	3,605	3,859	-7%	6,040	45	6,085	2,081	192%	11,483	7,847	46.3%
Mar-22	1,696	42	1,738	2,038	-15%	3,850	47	3,897	4,918	-21%	6,708	53	6,761	2,576	162%	12,396	9,532	30.0%
Apr-22	298	11	309	127	143%	2,055	27	2,082	3,960	-47%	267	1	268	0	100%	2,659	4,087	-34.9%
May-22	281	15	296	554	-47%	1,708	26	1,734	4,207	-59%	0	0	0	0	100%	2,030	4,761	-57.4%
Jun-22	1,159	49	1,208	1,650	-27%	4,551	65	4,616	5,445	-15%	2,232	34	2,266	1,693	34%	8,090	8,788	-7.9%
Jul-22	1,888	59	1,947	2,004	-3%	4,880	62	4,942	6,602	-25%	5,356	67	5,423	4,266	27%	12,312	12,872	-4.4%
Totals	8,741	246	8,987	9,696	-7%	25,386	326	25,712	32,159	-20%	25,968	248	26,216	12,569	109%	60,915	54,424	11.9%

2022 Deplanements																		
Date	Alaska Airlines					Delta Airlines					United Airlines					Total Dep.	Prior Year Total Dep.	Total % Change
	Revenue	Non-Revenue	Total	Prior Year	Total % Change	Revenue	Non-Revenue	Total	Prior Year	Total % Change	Revenue	Non-Revenue	Total	Prior Year	Total % Change			
				Month					Month					Month				
Jan-22	1,426	31	1,457	969	50%	4,117	71	4,188	2,557	64%	4,542	47	4,589	1,147	300%	10,234	4,673	119.0%
Feb-22	1,908	29	1,937	1,986	-2%	3,487	34	3,521	3,967	-11%	6,195	31	6,226	2,215	181%	11,684	8,168	43.0%
Mar-22	1,632	56	1,688	1,805	-6%	3,539	51	3,590	4,870	-26%	5,761	55	5,816	2,247	159%	11,094	8,922	24.3%
Apr-22	246	6	252	96	100%	1,844	37	1,881	3,270	-42%	211	3	214	0	100%	2,347	3,366	-30.3%
May-22	266	11	277	565	-51%	1,761	24	1,785	4,682	-62%	0	0	0	0	100%	2,062	5,247	-60.7%
Jun-22	1,273	53	1,326	1,558	-15%	4,960	49	5,009	6,460	-22%	2,808	47	2,855	2,005	42%	9,190	10,023	-8.3%
Jul-22	1,749	57	1,806	1,727	5%	4,940	61	5,001	7,015	-29%	5,419	49	5,468	4,468	22%	12,275	13,210	-7.1%
Totals	8,500	243	8,743	8,706	0%	24,648	327	24,975	32,821	-24%	24,936	232	25,168	12,082	108%	58,886	53,609	9.8%



**Friedman Memorial Airport  
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2022 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	% Change Total Seats Available	% Change Total Seats Occupied	Change in Load Factor %
Jan-22	29	2,204	1,696	77%	85	5,968	4,836	81%	104	7,280	5,413	74%	15,452	11,945	77%	3%	83%	34%
Feb-22	28	2,128	1,793	84%	56	3,932	3,605	92%	102	7,176	6,085	85%	13,236	11,483	87%	-11%	46%	34%
Mar-22	27	2,052	1,738	85%	62	4,352	3,897	90%	109	7,660	6,761	88%	14,064	12,396	88%	-9%	30%	26%
Apr-22	5	380	309	81%	35	2,450	2,082	85%	4	280	268	96%	3,110	2,659	85%	-55%	-35%	26%
May-22	7	532	296	56%	28	1,966	1,734	88%	0	0	0	0%	2,498	2,030	81%	-67%	-57%	19%
Jun-22	23	1,748	1,208	69%	84	5,886	4,616	78%	53	3,722	2,266	61%	11,356	8,090	71%	-16%	-8%	6%
Jul-22	31	2,356	1,947	83%	93	6,522	4,942	76%	101	7,082	5,423	77%	15,960	12,312	77%	-9%	-4%	3%
<b>Totals</b>	<b>150</b>	<b>11,400</b>	<b>8,987</b>	<b>79%</b>	<b>443</b>	<b>31,076</b>	<b>25,712</b>	<b>83%</b>	<b>473</b>	<b>33,200</b>	<b>26,216</b>	<b>79%</b>	<b>75,676</b>	<b>60,915</b>	<b>80%</b>	<b>-17%</b>	<b>12%</b>	<b>21%</b>

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

