

**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 Wednesday, June 3, 2015 at 5:30 p.m. at the old Blaine County Courthouse Meeting Room Hailey, Idaho. The proposed Agenda for the meeting is as follows:*

**AGENDA  
June 3, 2015**

- I. APPROVE AGENDA**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. APPROVE FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
  - A. May 5, 2015 Regular Meeting – Attachment #1 ACTION
- IV. REPORTS**
  - A. Chairman Report DISCUSSION
  - B. Blaine County Report DISCUSSION
  - C. City of Hailey Report DISCUSSION
  - D. Airport Manager Report DISCUSSION
- V. AIRPORT STAFF BRIEF (5 Minutes Allotted)**
  - A. Noise Complaints
  - B. Parking Lot Update
  - C. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – Attachments #2 - #4
  - D. Review Correspondence – Attachment #5
  - E. Airport Commercial Flight Interruptions
- VI. UNFINISHED BUSINESS**
  - A. Airport Solutions
    - 1. Existing Site
      - a. Plan to Meet 2015 Congressional Safety Area Requirement
        - i. Project 3 Terminal Reconfiguration DISCUSS/DIRECT
        - ii. Project 4 Airport Operations Building DISCUSS/DIRECT
        - iii. Project 6 Relocate Taxiway B/Remove Taxiway A/North Apron DISCUSS/DIRECT
        - iv. Project 7 Demolish ARFF/SRE and Administration Buildings and Construct Central Bypass Taxiway – Attachments #6, #7 DISCUSS/DIRECT/ACTION
        - v. Future Projects DISCUSS/DIRECT
      - b. Retain/Improve/Develop Air Service
        - i. Fly Sun Valley Alliance Update – Attachments #8, #9 DISCUSS/DIRECT
      - c. SUN Instrument Approach Improvements Phase 2 Update DISCUSS/DIRECT
    - B. Master Plan Update – Attachment #10 DISCUSS/DIRECT
- VII. NEW BUSINESS**
  - A. FY '16 Draft Budget – Attachment #11, #12 DISCUSS/DIRECT
  - B. FY '16 Rates and Charges – Attachment #13 DISCUSS/DIRECT
- VIII. PUBLIC COMMENT**
- IX. EXECUTIVE SESSION – I.C. §67- 2345**
- 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 788-4956 OR WRITING TO 1616 AIRPORT CIRCLE, HAILEY, IDAHO 83333.

**III. APPROVE FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES**

**A. May 5, 2015 Regular Meeting – Attachment #1**

BOARD ACTION: 1. Action

**IV. REPORTS**

**A. Chairman Report**

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

BOARD ACTION: 1. Discussion

**B. Blaine County Report**

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

BOARD ACTION: 1. Discussion

**C. City of Hailey Report**

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

BOARD ACTION: 1. Discussion

**D. Airport Manager Report**

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

BOARD ACTION: 1. Discussion

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

**A. Noise Complaints: Note: Airport Closed from April 26, 8:00 am to May 21, 6:00 pm**

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT DESCRIPTION	ACTION TAKEN
Chanterelle	4/14	11:02 pm	Turbine	Late Arrival	This aircraft arrived 2 minutes late after confronting significant headwinds from a storm passing thru Utah. Under normal conditions, this aircraft, locally-based, would have arrived before 11:00 pm. Caller notified.
Chanterelle	4/14	11:15 pm	Jet	Late Arrival	This was an air carrier aircraft. SLC Airport had been closed for a period of time earlier in the day, due to a significant snow storm. All flights were delayed. Caller notified.
Bellevue	4/21	12:00 pm	Jet	Reported as too low/loud.	Reporting party wanted to know what approach the aircraft used and what its altitude was as it crossed over Cottonwood St. in Bellevue. An email response was sent in reply, answering the questions as accurately as possible.
Chanterelle	5/27	11:29 pm	Jet	Late Departure	The aircraft arrived later than scheduled, due to weather enroute. Mechanical difficulties during the refueling process further delayed its departure. Caller notified.

**B. Parking Lot Update**

**The Car Park Gross/Net Revenues**

Month	FY 2013 Gross	FY 2013 Net	FY 2014 Gross	FY 2014 Net	FY 2015 Gross	FY 2015 Net
April	\$14,336.00	\$5,243.14	\$16,457.00	\$6,748.00	\$19,469.63	\$9,065.18

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

Attachment #2 is Friedman Memorial Airport Profit & Loss Budget vs. Actual. Attachment #3 is 2001 - 2015 ATCT Traffic Operations data comparison by month. Attachment #4 is 2015 Enplanement, Deplanement and Seat Occupancy data. The following revenue and expense analysis is provided for Board information and review:

<b>March 2014/2015</b>		
Total Non-Federal Revenue	March, 2015	\$199,574.11
Total Non-Federal Revenue	March, 2014	\$189,799.26
Total Non-Federal Revenue	FY '15 thru March	\$1,219,142.64
Total Non-Federal Revenue	FY '14 thru March	\$1,100,178.99
Total Non-Federal Expenses	March, 2015	\$179,381.53
Total Non-Federal Expenses	March, 2014	\$143,456.40
Total Non-Federal Expenses	FY '15 thru March	\$1,224,086.90
Total Non-Federal Expenses	FY '14 thru March	\$1,140,270.82
Net Income to include Federal Programs	FY '15 thru March	\$-3,055,130.82
Net Income to include Federal Programs	FY '14 thru March	\$-213,566.16

**D. Review Correspondence - Attachment #5**

Attachment #5 is information included for Board review.

**E. Airport Commercial Flight Interruptions: April 1-30**

**Note: Airport Closed from April 26, 8:00 am to May 21, 6:00 pm**

<u><b>Airline</b></u>	<u><b>Flight Cancellations</b></u>	<u><b>Flight Diversions</b></u>
Horizon Air	Horizon Service	Suspended
Delta	3	4
United Express	United Service	Suspended

## VI. UNFINISHED BUSINESS

### A. Airport Solutions

#### 1. Existing Site

##### a. Plan to Meet 2015 Congressional Safety Area Requirement

###### i. Project 3 Terminal Reconfiguration

The terminal was open and ready for business on schedule May 20<sup>th</sup>. Work continues toward finishing the project, including interior and exterior finishes and other related tasks, along with a variety of tasks in the remodel area of the building. Conrad Brothers and all of their subcontractors deserve a great deal of credit for the effort put into opening the facility on time, as do airport staff members and representatives of the terminal tenants.

BOARD ACTION: 1. Discuss/Direct

###### ii. Project 4 Airport Operations Building

This project is moving forward well, also. Work continues on a variety of interior and exterior tasks. A full update will be provided at the meeting.

BOARD ACTION: 1. Discuss/Direct

###### iii. Project 6 Relocate Taxiway B/Remove Taxiway A/North Apron

Due to our recent monsoonal weather, the runway was not open as scheduled on May 20<sup>th</sup>. Over two inches of rain were received at the airport in the week leading up to the deadline. The main issue with reopening was topsoil in the Runway Safety Area. This material had been placed roughly, but was not smoothed and graded completely when the rain started. Topsoil and rain do not make for a product that is easy to work with and, without a smooth Safety Area, it was not safe to open the airport. The contractor, staff and consultant team worked diligently and were able to open the runway one day late. With dryer weather, the contractor is making excellent progress and is back on schedule.

BOARD ACTION: 1. Discuss/Direct

###### iv. Project 7 Demolish ARFF/SRE and Administration Buildings and Construct Central Bypass Taxiway - Attachments #6, #7

The previously approved Project 7 Scope of Work is included as Attachment #6. Minor changes recommended by the FAA have been included.

T-O Engineers' proposed fee is included as Attachment #7 for review and approval by the Board. An independent fee estimate has been received by Staff and the process of pursuing FAA reasonableness of cost determination and concurrence with award is in progress. Staff is requesting Board approval of the proposed fee for Project 7 not to exceed \$257,110.00 and authority for Chair execution of Work Order 15-02 after appropriate Staff, Legal Counsel and FAA review.

BOARD ACTION: 1. Approve proposed fee for Project 7 and authorize the Chair to execute Work Order 15-02 in the

amount not to exceed \$257,110.00 after appropriate reviews.

**v. Future Projects**

Work is progressing on several smaller projects, including the following:

- Terminal Parking Lot Improvements: The terminal parking lot has been sealed and re-striped to accommodate the new parking lot configuration.
- Landscaping Improvements: This project has been awarded and work is beginning.
- Runway Rehabilitation: Based on the weather forecast, Staff and consultants determined it was not wise to proceed with application of seal coat on the runway. This decision proved to be the right one. Rubber removal was completed, along with seal coat on the large aircraft apron, but seal coat and painting of the runway will be delayed until the fall.
- Terminal Tenant Finish Out/Remodel: Design of this effort is nearing completion, and negotiations to include the work in Project 3 are underway.

BOARD ACTION: 1. Discuss/Direct

**b. Retain/Improve/Develop Air Service**

**i. Fly Sun Valley Alliance Update – Attachments #8, #9**

Attachment #8 is the March 19, 2015 Fly Sun Valley Alliance Meeting Minutes. Attachment #9 is the May 21, 2015 Fly Sun Valley Alliance Meeting Agenda.

This item is on the agenda to permit a Fly Sun Valley Alliance report if appropriate.

BOARD ACTION: 1. Discuss/Direct

**c. SUN Instrument Approach Improvements – Phase 2 Update**

We received feedback from the FAA Flight Procedures Office (FPO) regarding the development of optimized procedures. Due to the FAA's automation tool that calculates Precipitous Terrain, it now appears only a 180 foot ceiling improvement may be feasible on an optimized GPS approach. This is based on a 420 foot/nautical mile climb gradient. This is approximately 300 feet less improvement than DAC's initial analysis and is a surprise to us. Also unexpected is a potential increase to the standard minima of the existing W GPS approach of 820 feet. This is due to new criteria for the missed approach. New criteria does not allow for a missed approach procedure as per the existing approach. Meeting this new criteria results in higher minima.

Precipitous Terrain continues to be a significant factor in finding solutions to an improved RNP procedure as well. According to FAA FPO, options are still be considered for the RNP with no date for resolution determined as of yet.

Lastly, a recent FAA Regional Airspace Planning Team (RAPT) meeting was held and production schedule of the revised procedures was discussed. Based on the amount of work needed to be accomplished, the only feasible production schedule is July of 2016.

Based on this new information, a significant amount of coordination with the FAA needs to take place. More information needs to be gathered to better understand our options.

BOARD ACTION: 1. Discuss/Direct

## **B. Master Plan Update – Attachment #10**

### **PROGRESS REPORT**

On May 11<sup>th</sup>, Mead & Hunt submitted a revised version of Chapter C, *Capacity Analysis & Facility Requirements*, for distribution to the FMAA Board. The purpose of the revisions is to clarify, condense, and simplify the narrative text.

On May 13<sup>th</sup>, the FAA Helena Airports District Office (ADO) formally approved the finalized Chapter B, *Forecasts of Aviation Activity*.

On May 14<sup>th</sup>, the FAA recommended that the airfield capacity analysis contained in Chapter C, Section 2, be revised to reflect a lower weighted hourly capacity (C<sub>w</sub>). The May 11<sup>th</sup> version showed a C<sub>w</sub> of 48.0 aircraft operations. The FAA is recommending that a capacity weighting factor be changed to reflect a greater proportion of large aircraft (greater than 12,500 pounds) in the operational fleet at the Airport, which decreases the C<sub>w</sub> to 32.1 operations. This recommended change lowers the Airport's calculated annual service volume (ASV) from 93,092 operations to 62,200 operations. While this is a significant change in the Airport's calculated capacity, it does not change the Chapter C conclusions, which do not recommend any airfield capacity improvements during the 20-year planning period. Mead & Hunt agrees with the FAA's recommended changes, and has included them in the version of Chapter C contained in the June 2<sup>nd</sup> board packet. These changes are highlighted on pages C.6 through C.8 of the chapter.

On-going discussions between Airport staff and the consultant team have also resulted in addition of more detailed facility requirements analysis for General Aviation (GA) Apron, provided in Chapter C, Section 4.3.2. The new analysis indicates that the Airport experienced a net loss of available apron for peak event GA and air taxi aircraft parking estimated at 150,000 square feet. It further concludes that an additional 225,000 square feet of available apron will be needed to meet 20-year forecast demand, over and above the 150,000 square feet recently lost. These changes are highlighted on page C.26 of the chapter.

Mead & Hunt is in the process of developing a new Chapter D, *Existing Airport Site Alternatives*, and will deliver a preliminary version of this Chapter for Board review at the July 7<sup>th</sup> FMAA meeting. The planning team will attend the August 4<sup>th</sup> meeting to present the preliminary alternatives identified in this Chapter. Following Board comment on the preliminary Chapter D, Mead & Hunt will revise the alternatives for presentation at a public meeting at a subsequent date.

Landrum & Brown continues its re-evaluation of previously identified replacement airport sites. Their findings will form the basis for Chapter E, *Replacement Airport Site Analysis*, to be submitted for Board review at a subsequent date.

At this time, Mead & Hunt is only requesting Board review and comment on (Attachment #10) revised Chapter C, *Capacity Analysis & Facility Requirements*. Board acceptance of the information and data provided in the revised Chapter C, *Capacity Analysis & Facility Requirements* will be requested during the July 7<sup>th</sup> Regular Board meeting. Once accepted by the FMAA, Chapter C will be used as one consideration for developing existing airport site improvement alternatives and re-evaluating replacement airport sites.

All working documents developed during the planning process should be considered drafts and can be revised as appropriate, at the direction of the FMAA, up until the Final Master Plan Report is published at the end of the study process.

BOARD ACTION: 1. Discuss/Direct - Action not requested

## VII. NEW BUSINESS

### A. FY '16 Draft Budget – Attachments #11, #12

Attached for your review are the preliminary FY '16 Budget Worksheets. The Friedman Memorial Airport Authority Rates and Charges Policy states "Each year, during the Friedman Memorial Airport Authority budget process, which takes place from June through September, rates, fees, tolls or charges for the use or availability of the facilities of the Airport shall be established. In order to establish the appropriate amounts for said rates, fees, tolls and charges, the Authority shall first determine, as closely as possible, the specific causes of the operating costs. All revenues generated by the Airport and any local taxes on aviation fuel will be expended by the Authority for the capital or operating costs of the Airport." In accordance with the policy, Staff has been working on a preliminary FY '16 Draft Budget. More Staff analysis is yet to take place on the budget. Again, these budget worksheets are preliminary and will require more assessment/fine tuning. A finished document/proposed budget will be presented for Board consideration in the July packet.

Attachment #11 is the Preliminary FY '16 Budget Worksheet (Combined). The combined work sheet is the draft proposed budget for FY '16. It includes all anticipated federal and state funding applicable to pending Airport projects. Staff has completed analysis of required operating and capitalization expenses for FY '16. This analysis has integrated all available research, information and responsible projection regarding next year's "cost-to-do-business", including specific causes of expense.

The FY '16 Budget:

- Provides the Board the ability to operate FMA and meet all of the coming year's needs.
- Provides the Board the ability to complete all Runway Safety Area Implementation projects
- Facilitates acquisition of a new Runway Broom/Plow Truck
- Facilitates the continued Master Planning process
- Proposes a maximum of 4% in merit pay adjustment, contingent on exceptional performance. Does not propose any CPI pay adjustment.
- Begins the process of restoring FMAA Operational Reserves to Pre-Runway Safety Area Improvement Project capacity in FY '17.

Attachment #12 is the Preliminary FY '16 Budget Worksheet (Operational). As you know, this worksheet is not the proposed budget; it is simply a tool to begin discussion of operational revenue and expense data without the distraction of federal grants.

The Board can anticipate presentation of this budget, with any changes or refinements as



may be deemed necessary, in the July Board Brief. After the July FMAA meeting, copies of the proposed budget and proposed rates and charges will be available at the Airport Manager's Office for public review. The Board can anticipate an agenda item in the July FMAA meeting for the purpose of review and discussion of a proposed FY '16 Budget. As per the Joint Powers Agreement, the Board is required to hold a public hearing on or before the first Tuesday in August and to approve the budget on or before August 15<sup>th</sup>

BOARD ACTION: 1. Provide guidance related to the FY '16 Budget

**B. FY '16 Draft Rates and Charges – Attachment #13**

Attachment #13 is the proposed Rates & Charges schedule.

Rates & Charges, when integrated into the FY '16 Budget will provide the Board the ability to operate FMA and meet all of the coming year's needs. Presently, the only Rates & Charges adjustments being proposed are those associated with recovery expenses resulting from lost keys and/or proximity cards. Adjustments still under contemplation are related to Ground Transportation Service Provider fees.

Staff will seek guidance from the Finance Committee and Board regarding Rates & Charges adjustments. The Board can anticipate an agenda item in the July FMAA meeting for review and discussion of proposed Rates & Charges schedule adjustments.

BOARD ACTION: 1. Provide guidance related to the FY '16 Rates and Charges Adjustments

**VIII. PUBLIC COMMENT**

**IX. EXECUTIVE SESSION - I.C. §67- 2345**

**X. ADJOURNMENT**

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

ATTACHMENT #1

**May 5, 2015  
5:30 P.M.**

**IN ATTENDANCE:**

**BOARD MEMBERS:** Chairman – Ron Fairfax, Vice-Chairman – Don Keirn, Board – Lawrence Schoen, Jacob Greenberg, Angenie McCleary, Pat Cooley  
**FRIEDMAN MEMORIAL AIRPORT STAFF:** Airport Manager – Rick Baird, Emergency/Operations Chief – Peter Kramer, ASC/Special Projects Coordinator/Executive Assistant – Steve Guthrie, Administrative Assistant/Alternate Security Coordinator – Roberta Christensen, Administrative Assistant – Cecilia Vega, Administrative Assistant/IT Systems Maintenance Coordinator – April Dieter  
**CONSULTANTS:** T-O Engineers – Dave Mitchell; R/L/B – Nicholas Latham, Mike Smith  
**AIRPORT TENANTS/PUBLIC:** Glass Cockpit Aviation – John Strauss; Atlantic Aviation – Brian Blackburn; FSVA - Carol Waller, Eric Seder; Donna Serrano, Len Harlig, Felicity Roberts, Mike Mattias, Craig Wolfrom, Julie Lawson, Lisa Phillips, Mike Thompson, Bob Crosby, Rich Pogue, Jack Sibbach, Jim Perkins, Tom and Florence Blanchard, Peter Hendricks, Shelley Marceau, Kristin Fletcher, Diane Shay, George Paddi, Jim Nystrom, Sue Martin, Doug Brown, Walt Denekas, Bill Rae, Pam & Chris Matey  
**AIRPORT LEGAL COUNSEL:** Lawson Laski Clark & Pogue, PLLC – Jim Laski  
**PRESS:** Idaho Mountain Express – Greg Moore

**CALL TO ORDER:**

The meeting was called to order at 5:32 p.m. by Chairman Fairfax.

**I. APPROVE AGENDA**

The agenda was approved as presented.

**II. PUBLIC COMMENT**

Zaney's River Street Coffee House owner Sue Martin thanked the Board for their effort with airport improvements and encouraged them to continue their good work. She commented that since the airport closure, her business has been down 50-75% which demonstrated the importance of the Airport and that businesses in the area consider the airport vital to the local economy and community.

Sun Valley Economic Development representative Doug Brown commented that he has received a lot of positive feedback regarding the benefit of the new flights for the community and local businesses. He commented that 70% of our economy depends on tourism and the expanded terminal will provide a good first impression for travelers, encouraging them to visit the area again.

Fly Sun Valley Alliance representative Eric Seder commented that the Master Planning process is conducted in accordance with a prescribed set of procedures and he complimented the Board for the work they're putting into Master Plan development.

Sun Valley Resort Manager Jack Sibbach commented that airport improvements enhance the guest experience and he has received good comments from several of their guests regarding the new flights. He also commented that the Aspen Skiing Company is investing \$55,000,000 in our community due in part to improved air service here and he thanked the Board for everything they do for the community.

Bellevue City Councilman Craig Wolfrom commented that his argument is not for moving the Airport from the Wood River Valley entirely; he started a petition in an effort to remove "Alternative 7" from the Master Plan. He commented that south valley residents recognize the economic value of the Airport; however, properties south of the Airport will be devalued if the Airport expands outside its current location. He suggested that the Board do more outreach in the South Valley and move forward with either keeping the Airport inside its current boundaries or relocate it.

Sun Valley resident Peter Hendricks commended the Board on the expansion and improvements to the Airport and commented that the community is a big supporter of air service as its businesses, jobs, and property values all depend on the Airport. He commented that he understands that a lot of individuals would like to see the Airport relocated; however, the community must live in the present and handle the issues of today. He also commented that the Board is acting responsibly and monitoring the development of the Master Plan closely. He thanked the Board for all their efforts.

Sun Valley resident Chuck Rumpf thanked the Board for all the work they've done for the last 10-15 years. He agreed with Mr. Hendricks that the community must live in the now and even though there will be impacts on the community, this is not the first airport to expand and affect those around them. He commented that it is not presently cost effective to move elsewhere so the community needs to make the current Airport work for south valley residents as well as benefit those throughout the whole valley.

Hailey resident Walt Denekas commented that there is currently only one airport scheduled for relocation in the next 5 years and it would be approximately 20-30 years before the FMA could be relocated, according to the FAA's timeline. He commented that south valley's concerns are appreciated; however, the Airport will not be approved for relocation for a very long time.

Bellevue resident Chris Matey commented that he has built a lot of homes in Hailey and invested in a home close to the Airport under the assumption that the Airport would either remain the size it is or be relocated. He commented that if the Airport is enlarged, noise abatement will be a bigger problem than it currently is which will ruin a lot of real-estate investments made by residents of the south valley.

Bellevue resident Kristen Fletcher commented that if the runway is extended to the south, the noise and fumes from the airplanes will increase in the south valley, the area would become unlivable for a lot of residents, and it would ruin the community.

Chairman Fairfax commented that the Master Plan process is going to be relatively easy as compared to what it would have been 3 or 4 years ago because after the FAA suspended the EIS, they allowed the Board to put a 95,000 pound weight restriction for aircraft at the Airport. He commented that any money the Airport receives from the FAA or Passenger Facility Charges (PFC) must be invested into the Airport and not saved for future projects. He also commented that the purpose of this Master Plan is to find out what the Board can do to accommodate the current level of operations we currently have in the safest and most efficient way possible. Chairman Fairfax also clarified that extensive expansion outside of the current footprint, such as moving the highway or extending the runway to the south, will not be up for discussion in this Master Plan.

Board Member Greenberg commented that the Airport is what it is today due to a collaboration between the Board, the County, the City, and local business owners. He also commented that the County's Guiding Principles state that the County will consider environmental impacts and that the statements in the petition were misleading as the final alternatives the Board chose met with their principles and their preferred goal of relocating the Airport.

Board Member Cooley commented that expansion of the Airport will only come from need, which would most likely be a need for safety. He commented that as the Board works through the master planning process, public input will be key and asked that the public get involved and contribute to the process.

Board Member McCleary commented that she appreciates the passion and involvement people have shown in the Airport and this process. She commented that the Board cares about process and public comment and thanked everyone for being involved. She also commented that public input is part of the master planning process.

Board Member Schoen commented that the petition was good in that it brought a lot of people to the meeting to have a healthy discussion; however, since this is such a complex process he implored people to become more informed and learn what the factual information is beforehand as is it not helpful to have information published that isn't accurate. He asked people to take the time to gather factual information and commented that Board Members are available to discuss questions, concerns, or background information.

Vice-Chairman Keirn commented that the Airport would lose commercial service if the Board does not complete the necessary airport improvements according to FAA Standards. If commercial service were lost, the Board would still be required to keep the Airport operational for general aviation, which would require financial help from the community. He also commented that if the aircraft had more parking spaces available at the Airport, this would decrease aircraft traffic by encouraging planes to stay rather than drop clients off and leave.

The Board clarified that they did not approve the expansion of the runway to the south and it is not currently being considered a possible option.

### **III. APPROVE FMAA MEETING MINUTES**

#### **A. April 14, 2015 Regular Meeting (See Brief)**

The April 14, 2015 Friedman Memorial Airport Authority Meeting Minutes were approved with the following changes:

### **VI. UNFINISHED BUSINESS**

#### **B. Master Plan Update**

Chairman Fairfax commented that the Draft Chapter G B of the Master Plan is more readable than the previous draft and agreed that the document is ready for FAA review.

**MOTION:** *Made by Vice-Chairman Keirn to accept Chapter G B of the Master Plan Update and allow Staff to forward the document for FAA review. Seconded by Board Member Haemmerle.*

**PASSED**  
**BOARD MEMBER SCHOEN ABSTAINED**

The Board discussed the completion schedule for Master Plan Chapters B and C. Board Member Schoen commented that he abstained from approving Chapter G B of the Master Plan as he did not feel as though he was able to review the document thoroughly enough in the time frame given.

**MOTION:** *Made by Board Member Greenberg to approve the April 14, 2015 Friedman Memorial Airport Authority Regular Meeting Minutes as amended. Seconded by Board Member Cooley.*

**PASSED UNANIMOUSLY**

**B. April 15, 2015 Special Meeting (See Brief)**

The April 15, 2015 Friedman Memorial Airport Authority Special Meeting Minutes were approved as presented.

**MOTION:**

*Made by Board Member Greenberg to approve the April 15, 2015 Friedman Memorial Airport Authority Special Meeting Minutes as presented. Seconded by Board Member Cooley.*

**PASSED UNANIMOUSLY**

**IV. REPORTS**

**A. Chairman Report**

Chairman Fairfax reported that a lot of construction is going on at the Airport and how quickly the transformation process is taking place is amazing.

**B. Blaine County Report**

No report was made.

**C. City of Hailey Report**

Vice-Chairman Keirn reported that he and Board Member Cooley discussed when Chapter C of the Master Plan would be available for the City's review at last night's City Council meeting.

**D. Airport Manager Report**

Airport Manager Baird congratulated Airport Administrative Assistant Cecilia Vega for her accomplishment of completing her four-year college degree in Business Administration/Accounting. He reported that the Airport is still scheduled to open at 12:00pm on May 20<sup>th</sup>.

**V. AIRPORT STAFF BRIEF**

**A. Noise Complaints (See Brief)**

**B. Parking Lot Update (See Brief)**

**C. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data (See Brief)**

**D. Review Correspondence (See Brief)**

**E. Airport Commercial Flight Interruptions (See Brief)**

**VI. UNFINISHED BUSINESS**

**A. Airport Solutions**

**1. Existing Site**

**a. Plan to Meet 2015 Congressional Safety Area Requirement (See Brief)**

**i. Project 3 Terminal Reconfiguration (See Brief)**

Engineer Mitchell updated the Board on the current status of Project 3 of the RSA Improvements Project.

**ii. Project 4 Airport Operations Building (See Brief)**

Engineer Mitchell updated the Board on the current status of Project 4 of the RSA Improvements Project.

**iii. Project 6 Relocate Taxiway B/Remove Taxiway A/North Apron (See Brief)**

Engineer Mitchell updated the Board on the current status of Project 6 of the RSA Improvements Project.

**iv. Project 7 Demolish ARFF/SRE and Administration Building and Construct Central Bypass Taxiway**

Engineer Mitchell updated the Board on the current status of Project 7 of the RSA Improvements Project.

**v. Future Projects (See Brief)**

Engineer Mitchell updated the Board on the current status of the Terminal Parking Lot Project, the Landscaping Improvements Project, the Runway Rehabilitation Project, and the Terminal Tenant Finish Out/Remodel Project.

**b. Retain/Improve/Develop Air Service**

**i. Fly Sun Valley Alliance Update (See Brief)**

FSVA representative Carol Waller commented that what the Board is doing is critical to successfully bringing in additional air service and the customer experience we all try to support. She reported that summer bookings are running ahead of last year's numbers, the Alaska Airlines flights start their daily service on June 12<sup>th</sup> and the San Francisco and Denver flights start on June 26<sup>th</sup>. She also reported that FSVA hopes to announce the winter schedule in June.

Board Member Schoen suggested that FSVA research whether or not a transit system service to and from the Airport would be a feasible option for passengers with no other means of transportation to Ketchum or Sun Valley.

Board Member McCleary commented that she has received a lot of questions regarding bus service to and from the Airport as a lot of the time parking space is limited at the Airport and contracting a taxi service can be a high expense.

**c. SUN Instrument Approach Improvements – Phase 2 Update (See Brief)**

Airport Manager Baird updated the Board on Phase 2 of the Sun Instrument Approach Improvements Project.

**B. Master Plan Update (See Brief)**

Airport Manager Baird briefed the Board on the development of the Master Plan Update. He suggested that the Board begin planning for whether they would like to conduct a public workshop or public meeting in September for the Master Plan Update.

The Board discussed how much time is necessary to allow all the Board Members adequate review of Chapter C of the Master Plan and agreed that Chapter C should be introduced in June for review and on the agenda for approval or suggested revisions in the July meeting.

## VII. PUBLIC COMMENT

Bellevue resident Bill Rae suggested that the Board triple the fees the Airport currently charges and apply the extra proceeds to an Airport relocation trust fund in order to make a show of good faith to the community.

Bellevue resident Tom Blanchard asked if the Chapters for the Master Plan will be online for public viewing.

Airport Manager Baird answered that the Chapters will be a part of the Board Meeting Packets which are posted online prior to the meeting and the Meeting Power Points are posted the day after the meeting.

Bellevue resident Chris Matey suggested that the Master Plan include a local rule to educate pilots regarding noise abatement and what we want in this community.

Bellevue City Alderman Lisa Phillips commended Airport Manager Baird for attending the Bellevue Council meetings and thanked him for doing so. She commented that the information he has given at these meetings has been powerful and important.

Board Member McCleary asked Airport Manager Baird to highlight how the public can be engaged with the Airport in the future and receive accurate information.

Airport Manager Baird answered that Airport Staff will make the time to get the information people request, whether it's in the form of a group meeting/tour, a Coffee Talk, or a telephone call, Airport Staff will work hard to accommodate everyone.

## VIII. ADJOURNMENT

The May 5, 2015 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 7:12 p.m.

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Lawrence Schoen, Secretary

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

4:06 PM

05/21/15

Accrual Basis

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual Combined

October 2014 through March 2015

Ordinary Income/Expense	Oct '14 - Mar 15	Budget	\$ Over Budget	% of Budget
Income				
4000-00 · AIRCARRIER				
4000-01 · Aircarrier - Lease Space	42,260.22	84,600.00	-42,339.78	50.0%
4000-02 · Aircarrier - Landing Fees	64,580.00	120,101.00	-55,521.00	53.8%
4000-03 · Aircarrier - Gate Fees	600.00	1,200.00	-600.00	50.0%
4000-04 · Aircarrier - Utility Fees	9,086.28	7,600.00	1,486.28	119.6%
4010-06 · Aircarrier - '12 PFC App	56,731.64			
4010-07 · Aircarrier - '14 PFC App	81,051.30	250,000.00	-168,948.70	32.4%
Total 4000-00 · AIRCARRIER	254,309.44	463,501.00	-209,191.56	54.9%
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	55,618.77	100,100.00	-44,481.23	55.6%
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	55,618.77	100,100.00	-44,481.23	55.6%
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	204,207.66	390,000.00	-185,792.34	52.4%
4030-02 · Automobile Rental - Counter	6,384.00	12,800.00	-6,416.00	49.9%
4030-03 · Automobile Rental - Auto Prkng	79,112.01	60,900.00	18,212.01	129.9%
4030-04 · Automobile Rental - Utilities	636.18	1,000.00	-363.82	63.6%
Total 4030-00 · AUTO RENTAL REVENUE	290,339.85	464,700.00	-174,360.15	62.5%
4040-00 · TERMINAL CONCESSION REVENUE				
4040-01 · Terminal Shops - Commission	0.00	1,200.00	-1,200.00	0.0%
4040-02 · Terminal Shops - Lease Space	1,322.04	6,120.00	-4,797.96	21.6%
4040-03 · Terminal Shops - Utility Fees	116.90	600.00	-483.10	19.5%
4040-10 · Advertising - Commission	18,485.00	33,000.00	-14,515.00	56.0%
4040-11 · Vending Machines - Commission	5,359.57	12,000.00	-6,640.43	44.7%
4040-12 · Terminal ATM	46.50			
Total 4040-00 · TERMINAL CONCESSION REVENUE	25,330.01	52,920.00	-27,589.99	47.9%
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	109,392.34	231,500.00	-122,107.66	47.3%
4050-02 · FBO - Tiedown Fees	129,179.03	375,000.00	-245,820.97	34.4%
4050-03 · FBO - Landing Fees - Trans.	121,690.90	345,000.00	-223,309.10	35.3%
4050-04 · FBO - Commission	10,119.69	20,000.00	-9,880.31	50.6%
4050-06 · FBO - Charter	926.80			
Total 4050-00 · FBO REVENUE	371,308.76	971,500.00	-600,191.24	38.2%
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	92,704.04	200,000.00	-107,295.96	46.4%
Total 4060-00 · FUEL FLOWAGE REVENUE	92,704.04	200,000.00	-107,295.96	46.4%
4070-00 · TRANSIENT LANDING FEES REVENUE				



# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual Combined

### October 2014 through March 2015

	Oct '14 - Mar 15	Budget	\$ Over Budget	% of Budget
4070-02 · Landing Fees - Non-Comm./Gov't	200.06	500.00	-299.94	40.0%
Total 4070-00 · TRANSCIENT LANDING FEES REVENUE	200.06	500.00	-299.94	40.0%
4080-00 · HANGARS REVENUE				
4080-01 · Land Lease - Hangar	204,271.09	430,100.00	-225,828.91	47.5%
4080-02 · Land Lease - Hangar/Trans. Fee	2,105.60	1,000.00	1,105.60	210.6%
4080-03 · Land Lease - Hangar/Utilities	848.11	1,400.00	-551.89	60.6%
4080-20 · Land Lease - Government Revenue	1,176.53	7,150.00	-5,973.47	16.5%
Total 4080-00 · HANGARS REVENUE	208,401.33	439,650.00	-231,248.67	47.4%
4090-00 · TIEDOWN PERMIT FEES REVENUE				
4090-01 · Tiedown Permit Fees (FMA)	9,771.35	10,000.00	-228.65	97.7%
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	9,771.35	10,000.00	-228.65	97.7%
4100-00 · POSTAL CARRIERS REVENUE				
4100-01 · Postal Carriers - Landing Fees	5,450.40	12,000.00	-6,549.60	45.4%
4100-02 · Postal Carriers - Tiedown	2,970.00			
Total 4100-00 · POSTAL CARRIERS REVENUE	8,420.40	12,000.00	-3,579.60	70.2%
4110-00 · MISCELLANEOUS REVENUE				
4110-01 · Misc. Revenue	346.20			
4110-06 · Misc. - Security-Prox. Cards	23,580.00	27,000.00	-3,420.00	87.3%
4110-09 · Miscellaneous Expense Reimburse	68.99			
Total 4110-00 · MISCELLANEOUS REVENUE	23,995.19	27,000.00	-3,004.81	88.9%
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	13,000.00	12,000.00	1,000.00	108.3%
4120-02 · GTSP - Trip Fee	1,560.00	3,200.00	-1,640.00	48.8%
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	14,560.00	15,200.00	-640.00	95.8%
4400-00 · TSA				
4400-02 · Terminal Lease	3,272.22	6,545.00	-3,272.78	50.0%
Total 4400-00 · TSA	3,272.22	6,545.00	-3,272.78	50.0%
4510-00 · DOT/Small Community Air Service				
4510-01 · Small Community Air Service	0.00	200,000.00	-200,000.00	0.0%
Total 4510-00 · DOT/Small Community Air Service	0.00	200,000.00	-200,000.00	0.0%
4520-00 · INTEREST INCOME				
4520-06 · Interest Income - '12 PFC	17.94			
4520-07 · Interest Income - '14 PFC	34.72			
4600-00 · Interest Income - General	2,893.18	10,000.00	-7,106.82	28.9%

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual Combined

### October 2014 through March 2015

	Oct '14 - Mar 15	Budget	S Over Budget	% of Budget
Total 4520-00 - INTEREST INCOME	2,945.84	10,000.00	-7,054.16	29.5%
4739-00 - AIP 39 - Safety Area Proj. Imp.				
4739-01 - AIP '39 Project I	10,197.05			
Total 4739-00 - AIP 39 - Safety Area Proj. Imp.	10,197.05			
4740-00 - AIP 40 - Safety Area Proj. Imp.				
4740-01 - AIP '40 Project II	-84,475.00	9,375,000.00	-9,459,475.00	-0.9%
4740-00 - AIP 40 - Safety Area Proj. Imp. - Other	4,802,128.54			
Total 4740-00 - AIP 40 - Safety Area Proj. Imp.	4,717,653.54	9,375,000.00	-4,657,346.46	50.3%
4741-00 - AIP 41 - Project TBD				
4741-01 - AIP '41 Project TBD	0.00	7,500,000.00	-7,500,000.00	0.0%
Total 4741-00 - AIP 41 - Project TBD	0.00	7,500,000.00	-7,500,000.00	0.0%
Total Income	6,089,027.85	19,848,616.00	-13,759,588.15	30.7%
Gross Profit	6,089,027.85	19,848,616.00	-13,759,588.15	30.7%
Expense				
EXPENDITURES				
"A" EXPENSES				
5000-01 - Salaries - Airport Manager	78,450.00	156,900.00	-78,450.00	50.0%
5010-00 - Salaries -Contracts/Finance Adm	46,113.60	88,841.37	-42,727.77	51.9%
5010-01 - Salaries - Office Assist.	88,064.05	176,404.04	-88,339.99	49.9%
5020-00 - Salaries - ARFF/OPS Chief	45,315.48	88,841.37	-43,525.89	51.0%
5030-00 - Salaries - ARFF/OPS Specialist	152,690.67	323,743.52	-171,052.85	47.2%
5040-00 - Salaries-ASC/Sp.Prjct./Ex. Assi	35,009.84	63,740.68	-28,730.84	54.9%
5050-00 - Salaries - Temp.	24,341.38	20,000.00	4,341.38	121.7%
5050-02 - Salaries - Merit Increase	0.00	22,247.13	-22,247.13	0.0%
5060-01 - Overtime - General	0.00	2,000.00	-2,000.00	0.0%
5060-02 - Overtime - Snow Removal	14,494.89	15,000.00	-505.11	96.6%
5060-04 - OT - Security	0.00	2,500.00	-2,500.00	0.0%
5100-00 - Retirement	55,625.07	111,481.32	-55,856.25	49.9%
5110-00 - Social Security/Medicare	35,673.87	73,456.68	-37,782.81	48.6%
5120-00 - Life Insurance	1,037.68	1,500.00	-462.32	69.2%
5130-00 - Medical Insurance	92,079.71	183,000.00	-90,920.29	50.3%
5160-00 - Workman's Compensation	14,400.00	15,000.00	-600.00	96.0%
Total "A" EXPENSES	683,296.24	1,344,656.11	-661,359.87	50.8%
"B" EXPENDITURES				
"B" EXPENSES - ADMINISTRATIVE				
6000-00 - TRAVEL EXPENSE				
6000-01 - Travel	4,415.03	15,000.00	-10,584.97	29.4%

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual Combined

### October 2014 through March 2015

	Oct '14 - Mar 15	Budget	S Over Budget	% of Budget
Total 6000-00 · TRAVEL EXPENSE	4,415.03	15,000.00	-10,584.97	29.4%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies - Office	6,627.35	13,000.00	-6,372.65	51.0%
6010-03 · Supplies - Computer	2,947.46			
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	9,574.81	13,000.00	-3,425.19	73.7%
6020-00 · INSURANCE				
6020-01 · Insurance - Liability	9,700.00	11,237.60	-1,537.60	86.3%
6020-02 · Insurance - Public Officials	4,867.72	4,489.10	378.62	108.4%
6020-03 · Insurance-Bldg/Unlic.Veh./Prop	46,329.00	33,962.50	12,366.50	136.4%
6020-04 · Insurance - Licensed Vehicles	6,276.00	6,659.40	-383.40	94.2%
Total 6020-00 · INSURANCE	67,172.72	56,348.60	10,824.12	119.2%
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	4,815.10	13,000.00	-8,184.90	37.0%
6030-02 · Utilities - Gas/Maintenance	3,796.50	9,500.00	-5,703.50	40.0%
6030-03 · Utilities - Elect./Runway&PAPJ	3,436.68	6,700.00	-3,263.32	51.3%
6030-04 · Utilities - Elec./Office/Maint.	6,286.75	11,000.00	-4,713.25	57.2%
6030-05 · Utilities - Electric/Terminal	17,299.13	30,000.00	-12,700.87	57.7%
6030-06 · Utilities - Telephone	7,891.93	12,000.00	-4,108.07	65.8%
6030-07 · Utilities - Water	500.68	1,200.00	-699.32	41.7%
6030-08 · Utilities - Garbage Removal	5,100.52	8,500.00	-3,399.48	60.0%
6030-09 · Utilities - Sewer	1,604.40	2,500.00	-895.60	64.2%
6030-10 · Utilities - Elec./Sewer	8.25	750.00	-741.75	1.1%
6030-11 · Utilities - Electric/Tower	2,885.57	6,000.00	-3,114.43	48.1%
6030-12 · Utilities - Elec./Brdfld.Hghl	238.86			
6030-15 · Utilities - Elec/AWOS	1,454.31	2,000.00	-545.69	72.7%
6030-16 · Utilities - Elec. Wind Cone	59.39	210.00	-150.61	28.3%
6030-17 · Utilities - Elec.- Hangar	1,750.26			
6040-01 · Service Provider - Weather	0.00	2,000.00	-2,000.00	0.0%
6040-02 · Service Provider - Term. Music	458.40	1,000.00	-541.60	45.8%
6040-03 · Service Provider - Internet/ISP	2,764.96	6,500.00	-3,735.04	42.5%
6040-05 · Service Provider - ISP/Terminal	900.00	2,000.00	-1,100.00	45.0%
6040-06 · Service Provider - SSI Movement	9,850.00	12,000.00	-2,150.00	82.1%
6040-07 · Serv. Provider - Arpt Ins. Soft	0.00	3,750.00	-3,750.00	0.0%
Total 6030-00 · UTILITIES	71,101.69	130,610.00	-59,508.31	54.4%
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	20,827.70	35,000.00	-14,172.30	59.5%
6050-02 · Professional Services - Audit	35,991.88	30,000.00	5,991.88	120.0%
6050-03 · Professional Services - Engineer	0.00	10,000.00	-10,000.00	0.0%
6050-04 · Professional Services - ARFF	3,000.00	2,000.00	1,000.00	150.0%
6050-05 · Professional Services - Gen.	14,903.50			
6050-07 · Professional Services - Archite	0.00	1,000.00	-1,000.00	0.0%
6050-08 · Professional Services - Securit	0.00	4,000.00	-4,000.00	0.0%

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual Combined

### October 2014 through March 2015

	Oct '14 - Mar 15	Budget	\$ Over Budget	% of Budget
6050-10 · Prof. Svcs.-IT/Comp. Support	5,957.50	14,000.00	-8,042.50	42.6%
6050-11 · Professional Services - Wildlif	0.00	1,000.00	-1,000.00	0.0%
6050-12 · Prof. Serv.- Planning Air Serv.	805.00	15,000.00	-14,195.00	5.4%
6050-13 · Prof. Serv.-Website Des.& Maint	148.75			
6050-15 · Prof. Serv. - Public Outreach	3,828.35	20,000.00	-16,171.65	19.1%
6050-16 · Professional Services - SCASDP	2,237.20			
<b>Total 6050-00 · PROFESSIONAL SERVICES</b>	<b>87,699.88</b>	<b>132,000.00</b>	<b>-44,300.12</b>	<b>66.4%</b>
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-01 · Maint.-Office Equip./Gen.	143.64	10,000.00	-9,856.36	1.4%
6060-04 · Maintenance - Copier	1,558.02			
6060-05 · Maintenance - Phone	1,393.20			
<b>Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT</b>	<b>3,094.86</b>	<b>10,000.00</b>	<b>-6,905.14</b>	<b>30.9%</b>
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-01 · Rent/Lease - Office Equip./Gen	0.00	3,400.00	-3,400.00	0.0%
6070-02 · Rent/Lease - Postage Meter	656.00	1,400.00	-744.00	46.9%
<b>Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT</b>	<b>656.00</b>	<b>4,800.00</b>	<b>-4,144.00</b>	<b>13.7%</b>
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E				
6080-01 · Dues/Memberships/Publications	12,114.53	15,000.00	-2,885.47	80.8%
6080-02 · Membership - Internet/Website	110.45			
6080-04 · Airport Marketing	3,124.37	25,000.00	-21,875.63	12.5%
6080-06 · Marketing - SCASDP	5,138.13	225,000.00	-219,861.87	2.3%
<b>Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E</b>	<b>20,487.48</b>	<b>265,000.00</b>	<b>-244,512.52</b>	<b>7.7%</b>
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	1,108.58	1,500.00	-391.42	73.9%
<b>Total 6090-00 · POSTAGE</b>	<b>1,108.58</b>	<b>1,500.00</b>	<b>-391.42</b>	<b>73.9%</b>
6100-00 · EDUCATION/TRAINING				
6100-01 · Education/Training - Admin.	1,173.00	25,000.00	-23,827.00	4.7%
6100-02 · Education/Training - OPS	1,256.50			
6100-03 · Education/Training - ARFF	1,510.03			
6100-05 · Education - Neighborl Flight	794.00			
6100-07 · Education - Public Outreach	2,017.81			
<b>Total 6100-00 · EDUCATION/TRAINING</b>	<b>6,751.34</b>	<b>25,000.00</b>	<b>-18,248.66</b>	<b>27.0%</b>
6110-00 · CONTRACTS				
6110-01 · Contracts - General	11,056.00			
6110-02 · Contracts - FMAA	16,800.00	33,600.00	-16,800.00	50.0%
6110-03 · Contracts - SVA/Fee Collection	29,400.00	58,900.00	-29,500.00	49.9%
6110-04 · Contracts - COH LEO	1,632.00	10,000.00	-8,368.00	16.3%
6110-05 · Contracts - Janitorial	7,974.20	20,000.00	-12,025.80	39.9%

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual Combined

### October 2014 through March 2015

	Oct '14 - Mar 15	Budget	S Over Budget	% of Budget
6110-06 · Electronic Filing System	6,900.00	13,800.00	-6,900.00	50.0%
6110-07 · Contracts - Snow Removal	0.00	15,000.00	-15,000.00	0.0%
6110-08 · Contracts - Eccles Tree Lights	30,000.00	30,000.00	0.00	100.0%
6110-09 · Contracts - Website	240.00	350.00	-110.00	68.6%
6110-10 · Online Email Server Access	1,061.29	2,500.00	-1,438.71	42.5%
6110-11 · Contracts -Security CMS	21,300.00	50,000.00	-28,700.00	42.6%
<b>Total 6110-00 · CONTRACTS</b>	<b>126,363.49</b>	<b>234,150.00</b>	<b>-107,786.51</b>	<b>54.0%</b>
<b>6120-00 · PERMITS</b>				
6120-01 · Permits - General	23.00	100.00	-77.00	23.0%
<b>Total 6120-00 · PERMITS</b>	<b>23.00</b>	<b>100.00</b>	<b>-77.00</b>	<b>23.0%</b>
<b>6130-00 · MISCELLANEOUS EXPENSES</b>				
6130-01 · Misc. - General	5,399.28	6,500.00	-1,100.72	83.1%
6140-00 · Bank Fees	224.20	1,000.00	-775.80	22.4%
<b>Total 6130-00 · MISCELLANEOUS EXPENSES</b>	<b>5,623.48</b>	<b>7,500.00</b>	<b>-1,876.52</b>	<b>75.0%</b>
<b>Total "B" EXPENSES - ADMINISTRATIVE</b>	<b>404,072.36</b>	<b>895,008.60</b>	<b>-490,936.24</b>	<b>45.1%</b>
<b>"B" EXPENSES - OPERATIONAL</b>				
<b>6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATI</b>				
6500-01 · Supplies/Equipment - General	1,420.66	10,000.00	-8,579.34	14.2%
6500-02 · Supplies/Equipment - Tools	1,866.12			
6500-03 · Supplies/Equipment - Clothing	1,258.11			
6500-04 · Supplies/Equipment - Janitorial	9,027.57			
6500-05 · Supplies/Equipment - Deice	25,691.75	15,000.00	10,691.75	171.3%
6500-06 · Supplies/Equipment - ARFF	2,469.99	5,000.00	-2,530.01	49.4%
<b>Total 6500-00 · SUPPLIES/EQUIPMENT-ARFF/OPERATI</b>	<b>41,734.20</b>	<b>30,000.00</b>	<b>11,734.20</b>	<b>139.1%</b>
<b>6510-00 · FUEL/LUBRICANTS</b>				
6510-01 · Fuel/Lubricants - General	33.39	45,000.00	-44,966.61	0.1%
6510-02 · Fuel	17,977.12			
<b>Total 6510-00 · FUEL/LUBRICANTS</b>	<b>18,010.51</b>	<b>45,000.00</b>	<b>-26,989.49</b>	<b>40.0%</b>
<b>6520-00 · VEHICLES/MAINTENANCE</b>				
6520-01 · R/M Equipment - General	2,659.16	25,000.00	-22,340.84	10.6%
6520-02 · R/M Equip. '93 Schmidt Snow	1,678.70			
6520-08 · R/M Equip. - '96 Tiger Tractor	515.91			
6520-17 · R/M Equip. '01 Case 921 Ldr.	98.00			
6520-19 · R/M Equip. '02 Ford F-150 PU	1,511.68			
6520-20 · R/M Equip. - '02 Kodiak Blower	11,129.90			
6520-24 · R/M Equip. - '01 Ford F-250	439.71			
6520-25 · R/M Equip. - '04 Batts De-Ice	12.52			
6520-29 · R/M Equip.- 2010 Wausau Plow	6,068.55			

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual Combined

### October 2014 through March 2015

	Oct '14 - Mar 15	Budget	S Over Budget	% of Budget
6520-30 · R/M Equip.-'05 Ford F-350	2,068.68			
Total 6520-00 · VEHICLES/MAINTENANCE	26,182.81	25,000.00	1,182.81	104.7%
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. General	450.33	7,000.00	-6,549.67	6.4%
6530-04 · ARFF Maint. - Radios	492.32			
6530-05 · ARFF Maint. - '03 E-One	2,048.91			
Total 6530-00 · ARFF MAINTENANCE	2,991.56	7,000.00	-4,008.44	42.7%
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	871.32	29,000.00	-28,128.68	3.0%
6540-02 · R/M Bldg. - Terminal	5,724.82			
6540-03 · R/M Bldg. - Shop	1,298.02			
6540-04 · R/M Bldg. - Cold Storage	4,224.88			
6540-05 · R/M Bldg. - Manager's Bldg.	221.65			
6540-07 · R/M Bldg. - Tower	843.18			
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	13,183.87	29,000.00	-15,816.13	45.5%
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	0.00	12,000.00	-12,000.00	0.0%
6550-04 · R/M - Lights	2,336.80			
6550-05 · R/M - Grounds	570.00			
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	2,906.80	12,000.00	-9,093.20	24.2%
6560-00 · SECURITY EXPENSE				
6560-01 · Security	7,615.70	20,000.00	-12,384.30	38.1%
Total 6560-00 · SECURITY EXPENSE	7,615.70	20,000.00	-12,384.30	38.1%
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	4,200.00	25,000.00	-20,800.00	16.8%
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	10,503.00			
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	14,703.00	25,000.00	-10,297.00	58.8%
Total "B" EXPENSES - OPERATIONAL	127,328.45	193,000.00	-65,671.55	66.0%
Total "B" EXPENDITURES	531,400.81	1,088,008.60	-556,607.79	48.8%
"C" EXPENSES				
7000-00 · MISC. CAPITAL EXPENDITURES				
7000-01 · Contingency	0.00	20,000.00	-20,000.00	0.0%
7000-03 · Landscaping	0.00	0.00	0.00	0.0%
7000-05 · Computer Equipment/Software	5,525.82	30,000.00	-24,474.18	18.4%
7000-08 · ATC Equipment	5,945.00			
7000-24 · ARFF Radios	5,294.36			
7000-26 · Acquisition - Licensed Vehicles	0.00	0.00	0.00	0.0%

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual Combined

October 2014 through March 2015

	Oct '14 - Mar 15	Budget	S Over Budget	% of Budget
7000-34 · Security Upgrades/Equipment	0.00	16,000.00	-16,000.00	0.0%
7000-41 · Terminal Air Service Support	0.00	20,000.00	-20,000.00	0.0%
7000-42 · Runway Improvements	0.00	200,000.00	-200,000.00	0.0%
7000-43 · Parking Lot Improvements	0.00	500,000.00	-500,000.00	0.0%
7000-44 · Materials for Bench Fabrication	0.00	2,000.00	-2,000.00	0.0%
7000-45 · Heavy Duty Shelving	0.00	2,500.00	-2,500.00	0.0%
7000-46 · Tower Roof	0.00	4,000.00	-4,000.00	0.0%
7000-47 · New Office Improvements	0.00	40,000.00	-40,000.00	0.0%
7000-48 · 139 Compliance Rep. Software	0.00	3,500.00	-3,500.00	0.0%
7000-49 · Heavy Duty Air Over Hydraulic J	0.00	4,000.00	-4,000.00	0.0%
7000-50 · Welding Equipment	0.00	4,500.00	-4,500.00	0.0%
7000-51 · Impact Compressor Gun	0.00	3,500.00	-3,500.00	0.0%
<b>Total 7000-00 · MISC. CAPITAL EXPENDITURES</b>	<b>16,765.18</b>	<b>850,000.00</b>	<b>-833,234.82</b>	<b>2.0%</b>
7539-00 · AIP '39 EXPENSE - Imp. ALP				
7539-03 · AIP '39 -AIP/PFC	62,218.65			
7539-04 · AIP '39 RETAINER	91,066.13			
<b>Total 7539-00 · AIP '39 EXPENSE - Imp. ALP</b>	<b>153,284.78</b>			
7540-00 · AIP '40/PFC EXPENSE - Safety Ar		9,375,000.00	-9,374,887.50	0.0%
7540-01 · AIP '40	112.50			
7540-02 · AIP '40 Non-Eligible	78,887.12			
7540-03 · AIP '40 AIP/PFC	6,021,819.14			
7540-04 · AIP '40 Non Eligible - Terminal	23,611.59	990,750.00	-967,138.41	2.4%
7540-05 · AIP '40 AIP 40/PFC 14	0.00	401,000.00	-401,000.00	0.0%
7540-06 · AIP '40 Non-Eligible - OPS/Adm.	173,945.00			
7540-07 · AIP '40 RETAINER				
7540-09 · Project 5 Retainer	82,684.96			
7540-10 · AOB Retainage	-13,198.52			
7540-11 · Terminal Retainer	-310,642.85			
7540-12 · Non-Eligible OPS Retainer	-5,424.62			
7540-13 · Non-Eligible Terminal Retainer	-5,773.74			
7540-07 · AIP '40 RETAINER - Other	40,081.68			
<b>Total 7540-07 · AIP '40 RETAINER</b>	<b>-212,273.09</b>			
<b>Total 7540-00 · AIP '40/PFC EXPENSE - Safety Ar</b>	<b>6,086,102.26</b>	<b>10,766,750.00</b>	<b>-4,680,647.74</b>	<b>56.5%</b>
7541-00 · AIP 41 Expense - Runway/Term.				
7541-01 · AIP '41	995,805.53	7,500,000.00	-6,504,194.47	13.3%
7541-02 · AIP '41 - Non-Eligible	19,842.00			
7541-07 · AIP '41 RETAINER	-26,842.17			
<b>Total 7541-00 · AIP 41 Expense - Runway/Term.</b>	<b>988,805.36</b>	<b>7,500,000.00</b>	<b>-6,511,194.64</b>	<b>13.2%</b>
9001-00 · PFC 14-09-C-00-SUN				
9001-02 · PFC '14 Acquire SRE	3,988.75	500,000.00	-496,011.25	0.8%

# Friedman Memorial Airport

## Profit & Loss Budget vs. Actual Combined

### October 2014 through March 2015

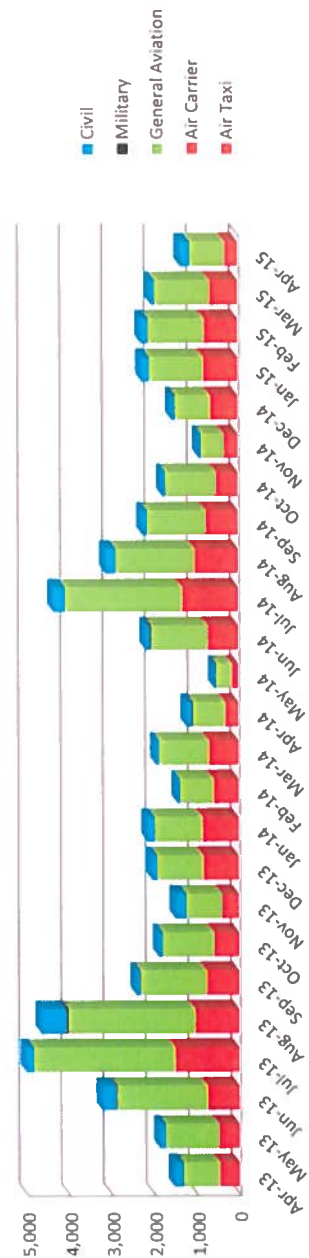
	Oct '14 - Mar 15	Budget	S Over Budget	% of Budget
9001-03 - PFC '14 Master Plan	209,219.69	550,000.00	-340,780.31	38.0%
9001-04 - PFC '14 Relocate SW Taxi lane By	2,298.00			
9001-05 - PFC '14 Relocate GA Apron	1,849.91			
9001-06 - PFC '14 Perimeter Fence Relocat	159.34			
9001-07 - PFC '14 RSA Grading	18,482.98			
9001-08 - PFC '14 Relocate Taxiway A & B	30,158.12			
9001-09 - PFC '14 Relocate Power to PAPI	48.34			
9001-10 - PFC '14 Relocate AWOS	13.45			
9001-11 - PFC '14 Relocate SRE/ARFF Bldg.	158,673.11			
9001-12 - PFC '14 Relocate Terminal Apron	33,884.00			
9001-13 - PFC '14 Relocate Cargo Apron	10,839.84			
9001-14 - PFC '14 Relocate Hangars	13,781.72			
9001-15 - PFC '14 Rehab Terminal Bldg.	199,060.34			
9001-16 - PFC '14 Relocate N. Taxi lane	2,239.67			
9001-18 - PFC '14 Runway Rehabilitation	9,665.00			
9001-20 - PFC '14 RETAINER	-9,613.24			
9001-00 - PFC 14-09-C-00-SUN - Other	0.00	1,125,000.00	-1,125,000.00	0.0%
Total 9001-00 - PFC 14-09-C-00-SUN	684,749.02	2,175,000.00	-1,490,250.98	31.5%
Total "C" EXPENSES	7,929,706.60	21,291,750.00	-13,362,043.40	37.2%
Total EXPENDITURES	9,144,403.65	23,724,414.71	-14,580,011.06	38.5%
Total Expense	9,144,403.65	23,724,414.71	-14,580,011.06	38.5%
Net Ordinary Income	-3,055,375.80	-3,875,798.71	820,422.91	78.8%
Other Income/Expense				
Other Income	244.98			
Finance Charges	244.98			
Total Other Income	244.98	0.00	244.98	100.0%
Net Other Income	244.98			
Net Income	-3,055,130.82	-3,875,798.71	820,667.89	78.8%



# ATCT Traffic Operations Record

Month	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
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
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
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
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
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	-
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	-
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	-
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	-
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	-
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	-
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	-
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	-
<b>Totals</b>	<b>50,858</b>	<b>55,997</b>	<b>44,739</b>	<b>45,032</b>	<b>43,607</b>	<b>43,002</b>	<b>50,712</b>	<b>33,836</b>	<b>31,699</b>	<b>32,350</b>	<b>30,555</b>	<b>28,269</b>	<b>32,140</b>	<b>23,307</b>	<b>7,877</b>

Operations  
2012-2015  
(Cumulative)



ATCT Operations Change  
(current month vs. same month last year)

	2015	2014	% Change
Air Taxi	213	196	9%
Air Carrier	84	111	-24%
General Aviation	819	761	8%
Military	4	20	-80%
Civil	217	122	78%
Total	1,337	1,210	10.50%

Date	2015 Enplanements										Prior Year Total Enp.	Total % Change					
	Alaska Airlines					Delta Airlines							United Airlines				
	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-15	2,562	54	2,616	3,058	-14%	2,945	51	2,996	2,585	16%	1,240	37	1,277	992	29%	6,889	3.8%
Feb-15	3,205	56	3,261	2,947	11%	2,616	87	2,703	2,311	17%	1,169	25	1,194	854	40%	7,158	17.1%
Mar-15	3,266	96	3,362	3,285	2%	4,160	104	4,264	3,394	26%	1,395	42	1,437	1,125	28%	9,063	16.1%
Apr-15	0	0	0	530	-100%	2,296	77	2,373	2,118	12%	0	0	0	0	0%	2,373	-10.4%
Totals	9,033	206	9,239	9,820	-6%	12,017	319	12,336	10,408	19%	3,804	104	3,908	2,971	32%	25,483	9.8%

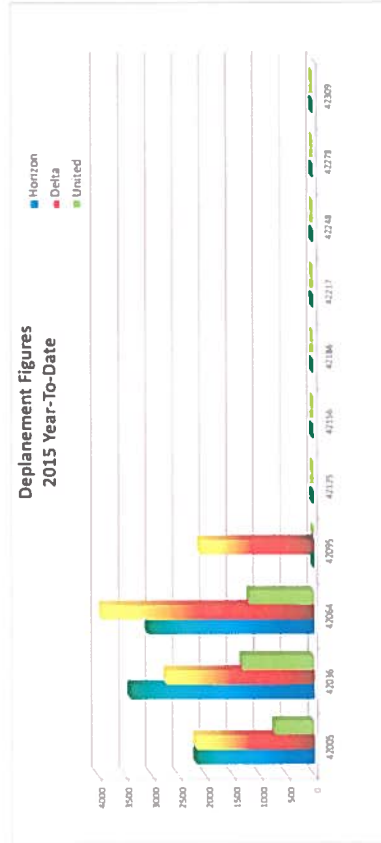
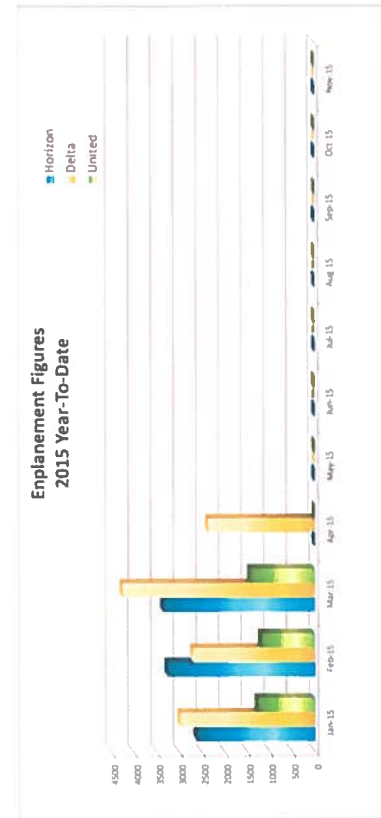
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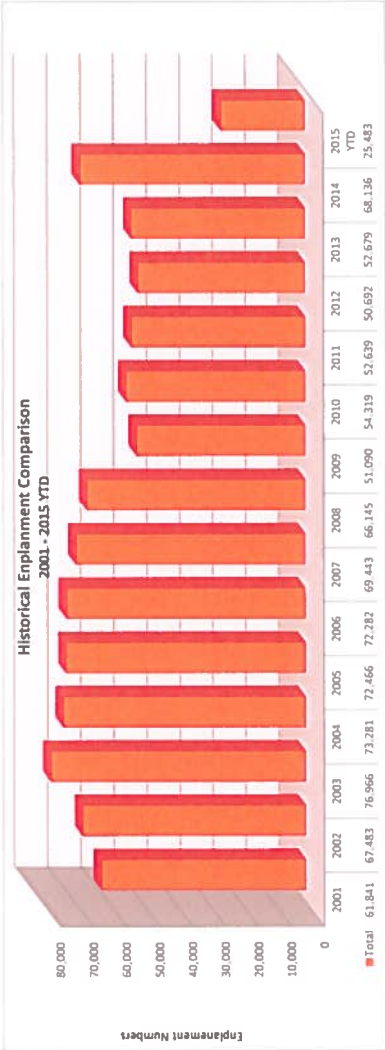
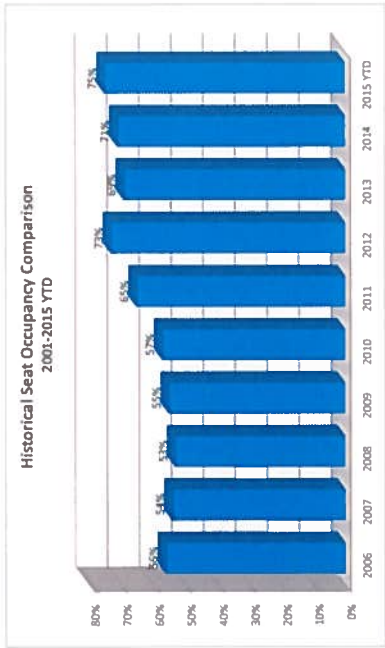
Date	2015 Deplanements												Prior Year Total Dep.	Total % Change			
	Alaska Airlines					Delta Airlines					United Airlines						
	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue			Total	Prior Year Month	Total % Change
Jan-15	2,113	55	2,168	2,432	-11%	2,117	59	2,176	1,901	14%	690	32	722	719	0%	5,066	0.3%
Feb-15	3,338	52	3,390	2,631	29%	2,654	75	2,729	2,386	14%	1,306	13	1,319	723	82%	7,438	29.6%
Mar-15	2,967	99	3,066	3,031	1%	3,815	104	3,919	2,926	34%	1,130	62	1,192	993	20%	8,177	17.7%
Apr-15	0	0	0	425	-100%	2,021	71	2,092	1,867	12%	0	0	0	0	0%	2,092	-8.7%
Totals	8,418	206	8,624	8,519	1%	10,607	309	10,916	9,080	20%	3,126	107	3,233	2,435	33%	22,773	13.7%

Legend for Chart:

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2015 Seat Occupancy																
Month	Alaska Airlines					Delta Airlines					United Airlines					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	
Jan-15	44	3,344	2,616	78%	56	3,864	2,996	78%	31	2,046	1,277	62%	9,254	6,889	74%	Prior Year % Change Total Seats Occupied
Feb-15	55	4,180	3,261	78%	51	3,519	2,703	77%	29	1,914	1,194	62%	9,613	7,158	74%	
Mar-15	55	4,180	3,362	80%	79	5,451	4,264	78%	33	2,178	1,437	66%	11,809	9,063	77%	
Apr-15	0	0	0	0%	51	3,519	2,373	67%	0	0	0	0%	3,519	2,373	67%	
Totals	154	11,704	9,239	79%	237	16,353	12,336	75%	93	6,138	3,908	64%	34,195	25,483	75%	Prior Year % Change Total Seats Occupied
Note: Total of 68 Seats Available on aircraft for summer months Total of 75 Seats Available on aircraft for winter months *Seats are capped at 88 during some periods in the summer due to weight and balance requirements and other times of the year seats may be capped due to environmental conditions																



**From:** Adam Snider <adam.snider@aaae.org>  
**Sent:** Wednesday, May 13, 2015 12:05 PM  
**To:** Rick Baird  
**Subject:** Airport Alert: House Committee Approves FY 2016 Funding Bill for FAA, DOT



### House Committee Approves FY 2016 Funding Bill for FAA, DOT

**May 13, 2015**

The House Appropriations Committee has just approved legislation providing funding for DOT and FAA for the upcoming fiscal year (FY 2016) that begins on October 1. As we have reported previously, the bill contains good news for airports with a proposed \$3.35 billion for the Airport Improvement Program -- \$450 million more than the level requested by the Obama Administration.

More good news takes the form of the bill's proposed inclusion of \$154.4 million in dedicated funding for the Contract Tower Program and cost-share program, \$9.9 million higher than the current level. AAAE and its affiliated U.S. Contract Tower Association have worked hard to express strong support for the Contract Tower Program, and the program enjoys strong bipartisan backing in both chambers of Congress.

Unfortunately but unsurprisingly, the House draft bill does not include a proposed increase in the PFC to \$8, as requested by the President in his FY 2016 budget proposal. As we have noted, the Appropriations committees in the House and Senate view the proposed PFC increase as outside of their jurisdiction, preferring to leave it to the authorizing committees to tackle as part of an FAA reauthorization bill.

The just-released report accompanying the House draft DOT/FAA funding bill acknowledges the efforts underway to produce an FAA reauthorization bill, saying that the Appropriations Committee "believes that congressional oversight of agency resources is necessary to ensure



accountability for program performance and a sustained focus on aviation safety" and "believes that consideration should be given to the maintenance of a high standard of air traffic, technical and safety expertise; the impact of potential reforms on the cost of air travel for the consumer; the preservation of existing forums of public input; and the ability to sustain air traffic services in small communities."

The Obama Administration has several concerns with the bill, Office of Management and Budget Director Shaun Donovan said in a [letter](#) sent earlier this week to House Appropriations Committee Chairman Hal Rogers (R-KY). The letter reiterates the Administration's opposition to locking in lower spending level caused by sequestration and specifically mentions the lower funding level for the FAA's Facilities and Equipment account (more details on that below). The letter is not a formal Statement of Administration Policy and did not threaten a veto of the bill.

The Appropriations Committee report also includes several additional details that were not made public at the time of the first [Airport Alert](#) on the FY 2016 funding bill. You can see the committee report [here](#), and the bill text is available [here](#).

Following is a comprehensive summary of the FY 2016 funding bill and the accompanying report:

**AIP Funding:** The House draft DOT/FAA funding bill proposes \$3.35 billion in AIP funding for FY 2016, \$450 million higher than the Obama Administration requested. Of the \$3.35 billion, the House draft designates \$107.1 million for administration of the program, \$15 million for the Airport Cooperative Research Program, and \$31 million for airport technology research. The measure continues the prohibition on the use of AIP funds for "the replacement of baggage conveyor systems, reconfiguration of terminal baggage areas, or other airport improvements that are necessary to install bulk explosive detection systems." The FY 2016 House draft - unlike the House's FY 2015 bill - does not include proposed funding for the Small Community Air Service Development Program. Sen. Susan Collins, chair of the Senate Appropriations subcommittee in charge of FAA funding levels, has expressed disappointment with the Administration's lack of requested money for the program, a sign that she might push to restore the funding in the Senate's version of the FAA funding bill.

The House report clarifies that runway incursion prevention systems are eligible for AIP funding: *"Consistent with prior year appropriations Acts, the bill allows funds under this limitation to be used for airports to procure and install runway incursion prevention systems and devices."*

**Contract Tower Program/Cost-Sharing Program:** The House draft proposes \$154.4 million in dedicated funding for the Contract Tower Program and cost-share program. The FY 2015 omnibus funding bill included \$144.5 million for the full program and cost-share program. The report accompanying the House bill includes language expressing the committee's support for the program and a desire to have funds address upgrades to older contract towers: *"The Committee continues to support the program as a safe, cost-efficient mechanism for providing air traffic services to pilots and local communities. The Committee notes that there are some contract towers that are more than 40 years of age and are non-compliant with OSHA*

*standards. FAA should make every effort to address the urgent capital needs at these aged facilities."*

**FAA Cost Free Space:** The House draft once again includes an AAAE-backed general provision prohibiting the FAA from requiring airports to provide space free of charge in airport-owned buildings.

**Small Community Air Service Development Program:** The House draft does not include any funds for SCASDP. The Administration did not propose any funds for the program either, but the House's FY 2015 draft did include \$3 million for the program. The program was ultimately funded at \$5.5 million in FY 2015.

**Essential Air Service:** The House bill proposes \$155 million in appropriated funds for EAS and the report notes that an additional \$108.4 million for EAS will be raised by overflight fees, for a total funding in FY 2016 of \$263.4 million. The House bill also continues the prohibition on DOT entering into new contracts with a community located less than 40 miles from the nearest small hub airport "before the Secretary has negotiated with the community over a local cost share."

The committee report also expresses concern with the program's costs and seeking ways to improve air carrier competition and decrease EAS costs: *"The Committee remains concerned about the growing costs associated with the EAS program. While limiting the program to current sites and eliminating the requirement that EAS carriers utilize 15-passenger aircraft have helped mitigate some of the cost growth, the Committee believes that the Department should continue to explore reforms to the program that will create greater competition among carriers and control overall costs."*

**Unmanned Aircraft Systems:** The committee report directs the FAA to investigate how to incorporate UAS mitigation strategies into existing airport operations: *"Given the rise in the number of Unmanned Aircraft Systems (UAS) sightings at our nation's airports, the Committee urges the FAA to assess the threat posed by any potential interference with airport operations. The FAA is directed to assess the feasibility of integrating proven UAS mitigation technology with airport operations in order to detect, identify and track both the air vehicle and ground controller to explicitly identify the UAS without interference to existing airport operations. This assessment should review techniques to defeat an errant or hostile UAS without causing any collateral damage to essential navigation systems, wireless communications, the general public or other airport operations. The Committee directs that FAA to provide a letter report on its findings no later than 180 days after enactment of this Act."*

The report also explains why it provided \$3 million more than the Administration's budget request (for a total of \$12.635 million) for UAS research: *"These additional funds are provided to help meet the FAA's UAS research goals of system safety and data gathering, aircraft certification, command and control link challenges, control station layout and certification, sense and avoid, and environmental impacts."*

**Airport Cooperative Research:** The House draft proposes \$15 million in AIP funding for the Airport Cooperative Research Program, a continuation of the current level and the same figure as requested by the Obama Administration.

**FAA Operations:** The House draft proposes \$9.87 billion for FAA operations, around \$129 million more than the current spending level and \$45.3 million lower than what the Obama Administration requested. The Airport and Airway Trust Fund share of FAA operations under the House draft is \$8.831 billion, leaving a proposed general fund contribution of around \$1.038 billion. Around \$7.5 billion of the total is for air traffic control operations and \$1.258 billion is for aviation safety.

**ATC Modernization (FAA Facilities and Equipment):** The House bill proposes \$2.5 billion for the FAA F&E account, which funds NextGen programs. That is \$355 million lower than the amount requested by the Obama Administration and \$100 million lower than the current funding level. Funding for Performance Based Navigation (PBN) is set at \$13 million, which is the same amount as requested by the Obama Administration and \$13.5 million lower than the current funding level.

The report accompanying the bill notes concerns over PBN raised by the DOT Inspector General (IG) and others: *"The Committee recognizes that PBN is the essential stepping stone to NextGen and a top investment priority for industry. The IG reported that at the large airports where the FAA has implemented advanced PBN procedures, only about 2 percent of eligible airline flights actually used them. The Committee is concerned about the obstacles that are hindering FAA's efforts to increase use of PBN routes that have been highlighted in FAA, industry, and IG reports. Challenges include outdated controller policies and procedures governing PBN, the lack of standard training for pilots and controllers, and the lack of automated controller tools to effectively manage and sequence aircraft. The FAA has deployed the Time Based Flow Management automation tool, which can help controllers manage PBN operations at high altitude, but it is not yet used consistently across the nation. The Committee directs FAA to work with air traffic controllers to develop a plan for when and how it can introduce and widely use automation that can maximize the benefits of NextGen initiatives, such as PBN."*

**FAA Research, Engineering, and Development:** The House draft proposes \$156.75 million for FAA research, engineering, and development -- \$9.25 million lower than the Administration request. The UAS research account would get \$12.635 million under the House bill, which is \$3 million more than requested by the Administration.

With today's approval by the full House Appropriations Committee, the FY 2016 DOT/FAA funding bill can now advance to the House floor. But it remains unclear when exactly that will happen as House Republican leaders struggle to form a comprehensive strategy for dealing with annual spending bills, which will be funded at levels consistent with the Budget Control Act of 2011 and strict caps that have put significant pressure on discretionary spending for defense and non-defense programs. Many Democrats and some defense-minded Republicans are contemplating another effort -- like Murray/Ryan in 2013 -- to increase discretionary spending by cutting mandatory spending in some manner.

## Rick Baird

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**From:** Adam Snider <adam.snider@aaae.org>  
**Sent:** Wednesday, May 13, 2015 2:52 PM  
**To:** Rick Baird  
**Subject:** Hearing Report: House Oversight Committee Holds Hearing on Airport Security



### House Oversight Committee Holds Hearing on Airport Security

**May 13, 2015**

The House Oversight and Government Reform Committee held a hearing on airport security today that included discussions of perimeter security, SIDA badges and the TSA's expedited screening programs.

After a heated discussion during which members expressed disappointment that TSA had failed to provide a witness for the hearing, the committee heard testimony from John Roth, Department of Homeland Security Inspector General; Jennifer Grover, Acting Director, Homeland Security and Justice at the U.S. Government Accountability Office; and Rafi Ron, President and CEO of New Age Security Solutions, who also served as Director of Security at Tel-Aviv Ben-Gurion International Airport in Israel. Video of the hearing and links to the written statements from the three witnesses and Acting TSA Administrator Melvin Carraway are all available [here](#).

A number of lawmakers brought up several recent high-profile incidents like the ATL-JFK gun-smuggling operation, the teenager who stowed away in a plane wheel well for a flight from San Jose to Hawaii and a report about 1,400 missing SIDA badges at the Atlanta airport.

Rep. John Mica (R-FL) repeated his objections to the size and structure of the TSA workforce and said that perimeter security is an important issue.

Later in the hearing, Ranking Member Elijah Cummings (D-MD) asked the witnesses about perimeter security and who is in charge of the issue. Roth said that the TSA's position is that airports are responsible for perimeter security but the TSA is responsible for approving perimeter



security plans and conducting annual inspections. Grover said the GAO is undertaking a study on perimeter security and the process in place for approving and implementing security plans.

Cummings asked what would happen if somebody cut a hole in an airport perimeter security fence a day after an inspection, leaving nearly a full year before another inspection. Grover replied that the airport would be responsible.

Ron said in his written testimony that "airport facility security" is an area where many improvements can be made, including for perimeter security, preparation for bombings or active shooters, and insider threats presented by airport or airline employees who have access to sterile areas.

Rep. Tim Walberg (R-MN) asked why perimeter breaches are such a threat. Ron replied that most airports do not have a breach detection systems that would notify authorities if a breach occurs, making it easier for somebody who breaches the perimeter but leaves no traces to go undetected.

Rep. Mark DeSaulnier (D-CA) also brought up perimeter security, and Grover replied that earlier GAO studies found that TSA was not able to do a full risk assessment of perimeter security and cannot use all of the data on breaches submitted by airports because of the way that data is organized. Grover did note that changes have been made on how the data is formatted and that the GAO will provide an update on the issue at a later date.

Rep. Jody Hice (R-GA) asked about SIDA badges and the criminal history checks; Roth replied that there should be a strong criminal check component to SIDA badges and said that the DHS IG will be putting out a report on TSA's work on background checks.



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AAAE 601 Madison Street, Suite 400 Alexandria VA 22314

**Rick Baird**

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**From:** Spencer Dickerson <Spencer.Dickerson@aaae.org>  
**Sent:** Wednesday, May 13, 2015 1:07 PM  
**To:** Spencer Dickerson  
**Subject:** House Approps Update on Contract Tower Spending

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

The House Appropriations Committee earlier today approved the DOT/FAA appropriations bill for FY 2016 that includes \$154.4 million in statutory bill language for the contract tower program. That is the full amount AAAE/USCTA and the aviation industry requested, which is expected to (1) fund all current 252 contract towers, including the 16 towers in cost share program; (2) a full year of funding for Arora State in Oregon that will be operational soon; (3) one new start tower in FY '16; (4) the new five-year contract for the three ATC contractors that was announced a couple of weeks ago, (5) and catch-up of U.S. Department of Labor mandated wage determinations that haven't been done for about four years.

Below is the report language on the program that accompanies the bill:

***Contract Tower Program/Cost-Sharing Program:*** "The Committee continues to support the program as a safe, cost-efficient mechanism for providing air traffic services to pilots and local communities. The Committee notes that there are some contract towers that are more than 40 years of age and are non-compliant with OSHA standards. FAA should make every effort to address the urgent capital needs at these aged facilities."

Spencer Dickerson, C.M.  
Senior Executive Vice President for Global Operations  
AAAE/IAAE  
601 Madison St., 4th Floor  
Alexandria, VA 22314  
phone 703/824-0500, ext. 130  
[sdickerson@aaae.org](mailto:sdickerson@aaae.org)

## Rick Baird

**From:** Barbara Cook <barbara.cook@aaae.org>  
**Sent:** Friday, May 15, 2015 5:25 PM  
**To:** Rick Baird  
**Subject:** Airport Report Today, May 18, 2015

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### TOP STORIES IN THIS ISSUE

VOL. VI, NUMBER 38

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<a href="#">Oakland International Updates Terminal 1 Complex</a>	<a href="#">SE Chapter-AAAE Honors Blue Grass Airport</a>
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<a href="#">Southwest To Add Domestic, International Flights</a>	<a href="#">Digicast Offers Part 139 Training</a>
<a href="#">FAA Reinforces Rule Against Drones In Capital Region</a>	<a href="#">Did You Know</a>

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### House Committee Approves DOT/FAA Funding Bill

The House Appropriations Committee last week approved legislation to fund DOT and FAA in fiscal year 2016, which begins Oct. 1.

The bill proposes \$3.35 billion for AIP, \$450 million more than requested by the Obama Administration. Among other provisions, the committee included \$154.4 million in dedicated funding for FAA's Contract Tower Program and cost-share program, \$9.9 million higher than the current level.

The legislation does not include a proposed increase in the PFC to \$8, as requested by the President in his budget proposal. The appropriations committees in Congress view the proposed PFC increase as outside of their jurisdiction, preferring to leave it to the authorizing committees to decide as part of the FAA reauthorization bill.

Following the committee's approval, the funding bill now can advance to the House floor. But it remains unclear when that will happen as House Republican leaders work to form a comprehensive strategy for dealing with annual spending bills.

### Oakland International Updates Terminal 1 Complex

#### FEATURED MEETING

**AAAE Airport Credentialing and Access Control Conference**  
August 25 - 26, 2015 | Seattle, WA

Prime Partners are AAAE corporate member companies that work with the association to support the airport community.



#### UPCOMING EVENTS

**AAAE Airport Wildlife Management Techniques Course**  
May 31 - June 3, 2015 | Minneapolis, MN

Oakland International announced that its \$100 million Moving Modern program is entering the next phase of construction to update the Terminal 1 complex to make needed seismic retrofit architectural improvements.

The program also will make changes to improve the customer environment in the terminal's security checkpoint lobby, including the installation of new lighting, communication and audio/visual systems and the replacement of heating, ventilation and cooling equipment with more efficient systems. Construction is expected to be completed within two years, the airport said.

### United Previews Development Plan At LAX

Shortly after breaking ground on its new Terminal C North Concourse at Houston's Bush Intercontinental, United last week previewed a major hub investment at Los Angeles International.

The \$500 million project, to be completed in December 2017, is designed to update customer areas in the terminal to provide premium amenities, the company said.

### Southwest To Add Domestic, International Flights

Southwest has released its flight schedule for the next several months, adding new domestic and international service.

New service between Akron/Canton and Las Vegas will begin Nov. 15, and on Nov. 22, the airline will add daily flights between Orange County/Santa Ana and both St. Louis and Kansas City, Missouri.

In addition, Southwest said that it will offer new international service from Houston Hobby to eight cities by the end of this year.

Effective Oct. 15, new service will connect Hobby with the Mexican destinations of Cancun, Mexico City, Puerto Vallarta and Los Cabos. Other routes will link Hobby to Belize City, Belize, and San Jose, Costa Rica. Beginning Nov. 15, service from Hobby will be added to Liberia, Costa Rica, and Montego Bay, Jamaica.

The services to Jamaica, Costa Rica and Belize are subject to foreign government approval, the carrier said.

### FAA Reinforces Rule Against Drones In Capital Region

FAA has launched a public outreach campaign for the Washington, D.C., region to underscore that the District of Columbia and cities and towns within a 15-mile radius of Reagan Washington National Airport are a "no drone zone."

As part of its public education efforts, the agency said it is developing a GPS-driven smartphone app to inform recreational unmanned aircraft operators where they can and cannot legally operate. FAA said it would release the app for Apple devices later this year after beta testing is complete.

#### 87th Annual AAAE Conference and Exposition

June 7 - 10, 2015 | Philadelphia, PA

#### AAAE International Airport Emergency Preparedness Conference

June 22 - 24, 2015 | Houston, TX

#### AAAE/USCTA Contract Tower Program Workshop

June 22 - 24, 2015 | Washington, DC

#### AAAE/IAAE North America/Europe Transatlantic Airport Conference – Airports and Tourism Industries Working Together

June 29 - July 1, 2015 | Limerick, IRL

#### 22nd Annual AAAE/FAA Airfield Safety, Sign Systems and Maintenance Management Workshop

June 29 - July 1, 2015 | Los Angeles, CA

#### CAOA Regional Advanced ASOS

June 29 - 30, 2015 | Denver, CO

#### AAAE/SC Chapter AAAE Loretta Scott, A.A.E. Accreditation/ Certification Academy

July 12 - 18, 2015 | Alexandria, VA

#### AAAE Airport Wildlife Manager's Course

July 12 - 15, 2015 | Minneapolis, MN

#### AAAE General Aviation Issues & Security Conference

July 19 - 21, 2015 | Portland, OR

## Rick Baird

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**From:** Adam Snider <adam.snider@aaae.org>  
**Sent:** Tuesday, May 19, 2015 2:14 PM  
**To:** Rick Baird  
**Subject:** Hearing Report: Senate Committee Members Express Concern Over Small Airport Effects of ATC Reform



### Senate Committee Members Express Concern Over Small Airport Effects of ATC Reform

**May 19, 2015**

Members of the Senate Commerce Committee debated the merits of proposals to remove the FAA's Air Traffic Organization from the control of the agency at a hearing today. Commerce Committee Chairman John Thune (R-SD) noted that today's hearing was the last of a series of five that the committee held in preparation for an FAA reauthorization bill, and he said that he looks forward to working with Ranking Member Bill Nelson (D-FL), Aviation Subcommittee Chairman Kelly Ayotte (R-NH) and Aviation Ranking Member Maria Cantwell (D-WA) to develop the legislation.

The committee heard testimony from six witnesses - including FAA Administrator Michael Huerta, key industry leaders and former Senate Aviation Subcommittee Chairman Byron Dorgan - about various proposals to take air traffic control out of the purview of the federal government by creating a non-profit or public-private organization to handle staffing, training and financing of air traffic operations. Such a move, which House Transportation and Infrastructure Committee Chairman Bill Shuster (R-PA) has indicated could be part of his push for a "transformational" FAA reauthorization bill, would let the FAA focus on certifications and safety oversight.

The witnesses at today's hearing had varying levels of support for the idea of removing air traffic control from the FAA's purview. A key argument for fundamental reform of ATO advanced by several witnesses today was the fact that a quasi-private entity for air traffic control would have a steady stream of user fee revenue and bonding authority to finance necessary technological upgrades.



On the other side of the argument, National Business Aviation Association President and CEO Ed Bolen repeatedly warned that such a restructuring could lead to diminished access to airports for business aviation. United Airlines President and CEO Jeff Smisek testified on behalf of A4A in favor of removing ATO from the FAA's jurisdiction, but it is notable that Delta Air Lines does not support the A4A position - a fact that Sen. Gary Peters (D-MI) noted as he outlined a litany of concerns with the approach outlined by Delta.

Several senators raised concerns about the negative effects on smaller airports and contract control towers that could result from restructuring the ATC system and its financing.

Sen. Steve Daines (R-MT) noted that contract towers and AIP funds are "critical" to smaller airports and that Montana officials are worried about air traffic control reforms affecting the availability of AIP funds. Huerta replied that the AIP program has the twin objectives of building an efficient system that also provides access to rural airports, and he recommended that lawmakers have a debate on those objectives as part of ongoing discussions regarding structural ATC changes.

Sen. Roger Wicker (R-MS) also brought up contract air traffic control towers, asking Huerta to provide answers for the record after a Commerce Committee hearing in April. A previous [Hearing Report](#) covered the contract tower discussions in that hearing.

Three Democrats that represent largely rural states also raised concern with the impact that ATC reform could have on smaller airports.

Sen. Amy Klobuchar (D-MN) asked how smaller airports would fare under the various ATC reform proposals. Bolen repeated his concern about business aviation losing access to smaller airports. Business Roundtable President John Engler said that technological advances - like remote towers - make it easier to provide access to smaller airports.

Sen. Joe Manchin (D-WV) said that ending congressional involvement in the decision-making process for air traffic control could deprive rural America a voice, citing the diminished airline service in West Virginia after deregulation in 1978.

Sen. Claire McCaskill (D-MO) said that "my small airports are totally hosed" if lawmakers opt to fully privatize ATC operations in a for-profit company. Dorgan and others noted that they are advocating for a strong role for the federal government as part of any new ATC structure.

Sen. Nelson thanked the Colgan family members who attended today's hearing. He pointed out that their presence underscores how much is at stake as lawmakers consider proposals to reform our air traffic control system. Dorgan also acknowledged the family members of those who lost their lives in the 2009 Colgan Air accident and the important role they play in promoting aviation safety.

The opening statement from Chairman Thune is available [here](#). Video of the hearing will be posted [here](#). Prepared statements from the witnesses are linked to in the list below:

- [Michael Huerta](#), FAA Administrator
- [John Engler](#), President, Business Roundtable
- [Byron Dorgan](#), Senior Policy Advisor, Arent Fox LLP
- [Jeff Smisek](#), Chairman, President and CEO, United Airlines

- [Paul Rinaldi](#), President, National Air Traffic Controllers Association
- [Ed Bolen](#), President and CEO, National Business Aviation Association



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[Brad Van Dam](#), Senior Vice President  
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## Rick Baird

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**From:** Brad Van Dam <brad.vandam@aaae.org>  
**Sent:** Thursday, May 21, 2015 2:54 PM  
**To:** Rick Baird  
**Subject:** Hearing Report: Airport Reps Urge Lawmakers to Modernize PFC, Protect AIP



### Airport Reps Urge Lawmakers to Modernize PFC, Protect AIP

May 21, 2015

During a roundtable session before the House Aviation Subcommittee today, airport officials urged lawmakers to modernize the federal cap on local Passenger Facility Charges and protect the Airport Improvement Program.

Todd McNamee, A.A.E., the Director of Airports for the Ventura County Department of Airports, called on lawmakers to provide sufficient funding for AIP and to keep the fundamental structure of the program intact. Airports have been pushing back on proposals to change AIP as part of plans to reform the Air Traffic Control system.

"Unfortunately, there simply isn't enough AIP to go around," McNamee said. "According to the FAA, airports are facing almost \$7 billion in annual AIP-eligible projects. That's twice the amount that Congress approved for AIP this year."

McNamee urged lawmakers to resist proposals to fund airport infrastructure projects out of the general fund. He said that it is important to maintain a dedicated trust fund and to allow airports of all sizes to continue to participate in the AIP program.

"As you consider for the next FAA bill, I encourage you to help airports finance their growing list of capital projects by protecting AIP and modernizing the PFC," McNamee said. "Those two steps would help GA and commercial service airports meet their safety, security, and capacity needs."

Joe Lopano, the CEO of the Tampa International Airport, focused on the need to modernize the PFC cap. He told lawmakers that the Florida airport used PFC revenue to construct an



international terminal, which will support three new airlines and flights to Switzerland, Panama, and Germany.

He described the economic benefit of the PFC-funded project by pointing out that one non-stop daily flight to a major European city has an annual economic impact on the Tampa Bay region of \$154 million and creates 1,200 jobs.

"The PFC was a good idea in 1990, and it's a good idea now," Lopano said. "But it needs to be modernized."

In his opening statement, House Aviation Subcommittee Chairman Frank LoBiondo (R-NJ) said he wants to make sure airports can meet the needs of the system, and he referenced a [report](#) that the Government Accountability Office released yesterday on airport financing. The report shows that there is at a \$2.7 billion annual funding gap for airport infrastructure projects.

However, Bob Montgomery, the Vice President of Airport Affairs for Southwest Airlines, took issue with the notion that there is a funding gap. He said Southwest is investing \$1 billion in airport infrastructure projects and suggested that airports and airlines are finding ways to meet capital needs.

Later in the session, LoBiondo pointed out that airports are pushing for a PFC increase and that the airlines strongly oppose any change to the current \$4.50 cap. He suggested that there might be a solution between the two ends of the spectrum.

LoBiondo acknowledged that the PFC debate is a "difficult issue." But the Chairman said it's hard to understand why both sides can't come to some sort of agreement. He then called on airports and airlines to work together to find a solution.

Montgomery told LoBiondo that Southwest opposes raising the PFC cap. But he said he would be willing to discuss the matter with his airport partners.

Whether Southwest and other carriers would be willing to actually sit down with airport representatives and have a constructive conversation about PFCs remains to be seen. The carriers have resisted previous overtures to discuss PFCs.

Former Transportation and Infrastructure Committee Chairman John Mica (R-FL) also highlighted the need to invest in airport infrastructure. He told his colleagues that airports "are on the edge of meltdown." He warned that crowded runways and taxiways could lead to an accident.

Mica handed out copies of a report that his office released today entitled, "[U.S. Airports in Crisis](#)." The report argues that U.S. airports have not been able to keep up with rising capacity needs. The report indicates that PFCs have been capped since 2000, while the airlines are relying on increasing revenue from baggage fees and other ancillary charges.

"Updating the PFC cap would allow airports to increase capacity without increasing their debt," the report states. "Unfortunately, airport administrators have few avenues other than the PFC through which to fund infrastructure investment, no matter how immediate the need."

Rep. Peter DeFazio (D-OR), the top Democrat on the Transportation and Infrastructure Committee, also hit on airline bag fees. He asked witnesses to explain the airline claim that a \$1 PFC increase would reduce demand, but a \$25 bag fee does not.

Although Southwest doesn't charge bag fees, Montgomery tried to make the distinction between airport and airline fees and suggested that there is price sensitivity even at the \$1 level.

Lopano told DeFazio that he doesn't need to rely on economists to consider the airline's price elasticity claims. He simply looks around to see what's happening on the ground to know that a PFC increase wouldn't keep people from flying. He suggested that passengers would be more inclined to support PFCs that go toward fixing airports than paying bag fees that go toward the airline's bottom line.



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# Flight Management Services, LLC

P.O. Box 4029  
Ketchum, ID 83340  
208.720.1128  
[mmands@mindspring.com](mailto:mmands@mindspring.com)

To whom it may concern:

I would like to go on record as supporting anything that the FAA can do to lower the approach minimums into the Sun Valley/Friedman airport. I have worked with everyone that has tried this in the past 30 years, from the MLS system that Horizon installed, to the TLS system that was installed and worked well. We have flown all these approaches with everything from Learjet 60's to Cessnas. In each case the systems that were installed showed that the minimums for instrument landing into KSUN can be safely conducted at lower altitudes than are presently in place.

I have operated a Part 135 jet charter operation out of KSUN for many years, having started flying here in 1981. I have an intimate knowledge of operations around this area and understand what lowering the minimums entail, both for the approach and missed approach. We have WAAS equipped aircraft and use that system in the thousands of airports that have RNAV/WAAS approaches. A wonderful system that needs to be certified here in KSUN. I also understand the missed approach climb gradients that will be required with lower minimums. That can easily be addressed by restrictions on the climb gradient on the missed approach plate. A very common qualifier in many mountainous airports. KSUN could very easily be the last airport in the country without a RNAV/WAAS approach in the coming years.

Having the minimums as they are now at KSUN is an economic disaster for the airlines, the 135 charter operators, the part 91 operators and the FBO. We get a cloud in the sky and that precludes anyone from landing. It also encourages VFR scud running as anyone with local knowledge knows that is it both easier and legal to duck under the clouds and run up the valley in VFR conditions, all in a non-radar environment. As you can see, it is a safety issue along with an economic issue.

I welcome any questions you have and will continue to support the effort to lower these minimums. My aircraft will always be available to help certify and approve the new approaches.

Respectfully,

Steven P. Garman  
Owner, Flight Management Services, LLC.

**Rick Baird**

---

**From:** Dick Fenton <dfenton@mdfrealtors.com>  
**Sent:** Saturday, May 16, 2015 11:34 AM  
**To:** kathryn.vernin@faa.gov; kathryn.vernon@faa.gov  
**Subject:** Improved Instrument Approach Procedures at Sun Valley(SUN)

Dear Ms. Vernon:

I'm writing to urge the FAA to expedite the development and approval of the critically-needed improved instrument approach procedures at SUN.

Reliability issues continue to plague SUN, with nearly 1 in 5 commercial wintertime flights having to divert to alternate airports, because of the lack of appropriate approach procedures.

Numerous studies, funded by the SUN airport authority and interested private parties, have substantiated the feasibility of improved RNP and RNAV(GPS) W approaches that would likely reduce diversions by 50%.

The economy of our community is heavily dependent on reliable air service. While we have made significant strides in improving service, with new regional jet service from SFO and DEN and upgraded regional jet service from SLC, coupled with nearly \$35 million of largely FAA-funded safety and terminal improvements, we continue to suffer from poor reliability during the winter months.

As I am sure you are aware, we spent nearly 10 years and close to \$10 million(also largely FAA-funded) pursuing a potential replacement airport, that proved to be environmentally and financially infeasible (\$327m projected cost).

While we continue in our Master Plan Update to examine a replacement airport as a potential long term (25 year+) solution, we need to solve, or at least significantly improve, the reliability at SUN now- preferably in time for this coming Winter season.

Thank you for your consideration, and for the FAA's continued efforts to improve operations at SUN.

With best regards,

Dick Fenton

PS By way of background, I have been heavily involved with SUN and the efforts to improve commercial air service since the mid 70's.

Sent from my BlackBerry 10 smartphone on the Verizon Wireless 4G LTE network.



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3940 GLENBROOK DRIVE  
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HAILEY ID 83333 USA

PHONE 208-788-3456  
FAX 208-788-2082

May 18, 2015

Kathryn Vernon  
FAA Regional Administrator, Northwest Mountain Region  
FAA Northwest Mountain Regional Office  
16011 Lind Ave., SW  
Renton, WA 98057

Dear Ms. Vernon:

I am writing on behalf of Power Engineers, Inc. the largest private company employer in the Wood River Valley utilizing Sun Valley Regional Airport as our primary air service to our business. We are an engineering design and consulting service with our corporate headquarters located in Hailey and we have an office with approximately 250 employees at this location. The company has approximately 2300 employees throughout the US and offices in over 40 locations as well as several international office locations. Air travel service and the frequency and reliability of this air service to Sun Valley airport is paramount the continued success of this company.

I have been informed by Mr. Rick Baird, the manager of this airport, that you are considering eliminating some of our options for obtaining enhanced approach procedures to our airport. We need all current options and hopefully further options for obtaining marginal weather approaches to this airport. Commercial and private air travel is critical to the success of our company and the ability to maintain its corporate headquarters at this location. Over recent years we have continued to have a number of difficulties in getting our employees to other offices and to client locations around the county and the world. These problems seem to become increasingly more difficult with the passage of time.

I would urge you to consider maintaining existing options holding promise for improvement and as well as exploring new technology to improve the quality of the air service to this airport.

Should you have need to contact me to further discuss our concerns for this matter you may do so by calling me at 208-309-3449 (cell), 208-788-4985 (work) or e-mail me at [fhalverson@powereng.com](mailto:fhalverson@powereng.com). Thank you for your assistance in this matter.

Sincerely,

Frank D. Halverson  
Director and Vice President  
Power Engineers, Inc.



May 18, 2015

Kathryn Vernon  
FAA Regional Administrator, Northwest Mountain Region  
FAA Northwest Mountain Regional Office  
1601 Lind Ave., SW, Renton, WA 98057

Dear Ms. Vernon,

As the Destination Marketing Organization for Sun Valley, Visit Sun Valley strives to increase visitation to the area thereby improving the local economy. Local stakeholders have been working hard over the past few years to improve access to the area so that potential visitors will not be deterred by lack of air access to the destination. As new flights have been added to SUN, visitor numbers have been increasing. However, there is still a long way to go to achieve sustainable year-round occupancy levels that will allow local businesses to thrive.

In addition to adding new flight destinations, it is equally as important to continue to improve reliability for existing (and new) flights. When a visitor is diverted from their destination, this event has a significant impact on their overall satisfaction with their trip to Sun Valley and potential return visit via a direct flight to SUN. We strongly support any initiatives that will help improve reliability at Friedman Memorial Airport. As such, we hope that improved approach procedures at SUN will be a priority and that these improved procedures will be in place before our upcoming winter season.

Sincerely,

Arlene Schieven | President + CMO

Visit Sun Valley  
P.O Box 4934 Ketchum, ID 83340

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[www.visitsunvalley.com](http://www.visitsunvalley.com) | [facebook.com/sunvalley](https://facebook.com/sunvalley)



## Rick Baird

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**From:** Denekas, Walt <wdenekas@MARKETRON.COM>  
**Sent:** Monday, May 18, 2015 10:59 AM  
**To:** Kathryn.Vernon@faa.gov  
**Cc:** Rick Baird  
**Subject:** Instrument approaches-KSUN apt



May 18, 2015

Kathryn Vernon  
FAA Regional Administrator, Northwest Mountain Region  
FAA Northwest Mountain Regional Office  
1601 Lind Ave., SW  
Renton, WA 98057

Dear Ms. Vernon,

Let me begin by thanking the FAA for its support of the safety and passenger service improvements at Friedman Memorial Airport (KSUN) servicing Sun Valley, Idaho.

I am writing to ask your continued support in improving the instrument approaches into SUN to improve the reliability of air service to our community.

You will, no doubt, be getting a number of comments from people, letting you know how important reliable air service is for our community's tourism, but there is another large segment of our economy that is even more dependent on air service than tourism.

There are a number of large employers here in the Valley, including Power Engineers and Marketron which are not dependent on tourism, and we provide a major economic buffer to the seasonal ups and downs of the annual tourism cycle.

Our clients are located all over the United States and even overseas, and our ability to service them by air, or to bring them here, depends on reliable air service. A weather delay for a tourist just means a 90-minute bus ride. For us, it can cause a full lost day's cost for an entire crew and—in a worse case—create cascading delays to client projects.

Studies at the airport show that just a few hundred feet lower approach minimums would significantly reduce weather delays, and I ask your assistance in expediting the approval process of these improved approaches.

Please let me know if I can provide you any further information or comments.

*Walt Denekas*

Walt Denekas  
Chief Financial Officer  
(208) 788-6889 (Direct)  
(208) 720-9895 (Cell)

**Walt Denekas**

Chief Financial Officer

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## City of Ketchum

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Jim Slanetz

**City Administrator**  
Suzanne Frick

**Assistant to the  
City Administrator**  
Lisa Enourato

May 21, 2015

Kathryn Vernon  
FAA Regional Administrator, Northwest Mountain Region  
FAA Northwest Regional Office  
1601 Lind Ave., SW, Renton, WA 98057

Dear Ms. Vernon,

I understand the FAA is considering instrument flight procedures at Friedman Memorial Airport (SUN). I appreciate the complexities of the issue and want to reinforce the importance of the airport to the City of Ketchum. Reliable air service is critical to the economic success of Ketchum, and to the Wood River Valley.

The City dedicates significant financial resources in support of air service at SUN. As you know, there are multiple agencies and organizations working in partnership to ensure a successful airport. FAA is one of the key partners and arguably has the most influence.

I ask that you prioritize the decision related to the flight approach procedures and make every effort to improve the current procedures in order to increase reliability, access and safety.

Thank you for your consideration.

Sincerely,

Mayor Nina Jonas



May 21, 2015

Kathryn Vernon  
FAA Regional Administrator, Northwest Mountain Region  
1601 Lind Ave., SW  
Renton, WA 98057  
[kathryn.vernon@faa.gov](mailto:kathryn.vernon@faa.gov)

Dear Ms. Vernon,

I am writing on behalf of Sun Valley Resort to encourage the FAA to work with Friedman Memorial Airport Authority to help improve air service reliability at our airport. Reliable air service is fundamental to the success of Sun Valley Resort, and the local tourism-based economy.

We believe recent studies have indicated potential improvements can be made to approach procedures at Friedman Memorial Airport, leading to improved reliability of service. We are also concerned that the FAA is considering the removal of the existing RNAV Runway 31 procedure, due to approach design criteria which had not been an issue in the past. Please do not remove options for improving airport reliability, rather we ask that you make the issue of improving approach procedures a top priority.

I appreciate your willingness to consider the importance of this issue, and I cannot over emphasize the importance of reliable air service to our resort, and our community.

Respectfully,

Timothy L. Silva  
Vice President/General Manager  
Sun Valley Company

## **WORK ORDER 15-02 EXHIBIT A – Scope of Work Friedman Memorial Airport (SUN) Hailey, Idaho**

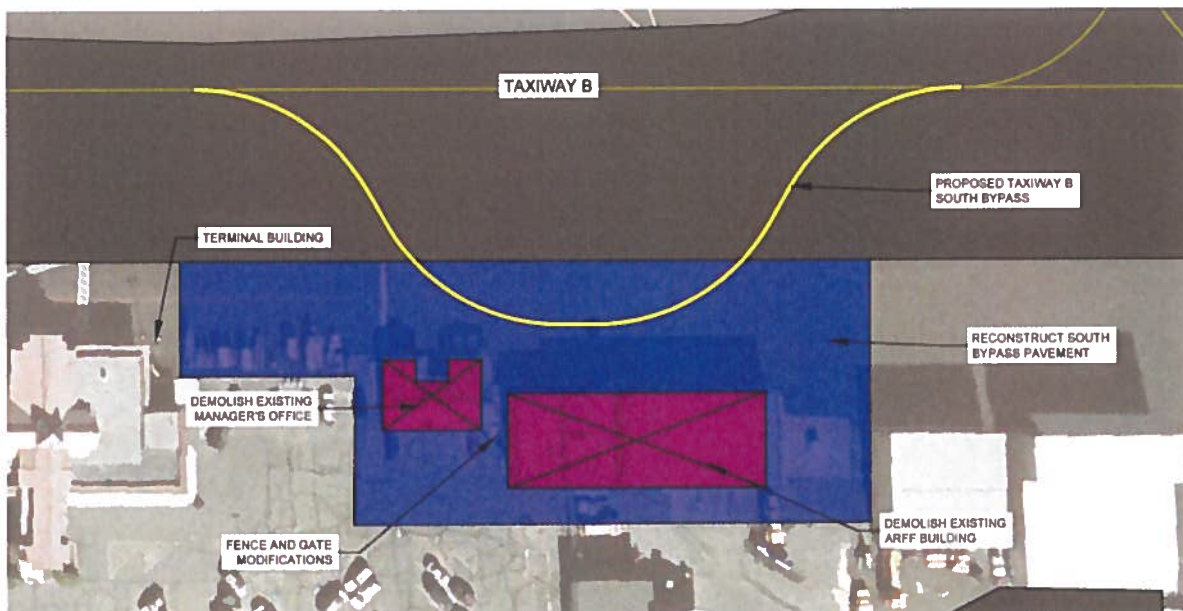
### **RSA Improvements – Project 7**

#### **Demolish Existing ARFF/SRE and Airport Administration Buildings and Construct Central Bypass Taxiway**

This Scope of Work describes professional services to be provided in support of the project identified above. Proposed project work is part of an ongoing effort to improve the Runway Safety Area at SUN. This project will include the following generally described physical improvements to Airport Facilities:

1. Demolish the airport's existing Aircraft Rescue and Firefighting/Snow Removal Equipment (ARFF/SRE) and Administration buildings. This will include removal of the structures, along with remediation of any asbestos or lead paint (if present) and other site cleanup.
2. Construct a new bypass taxiway for aircraft deconfliction on Taxiway B. With the relocation of Taxiways B and B-4, the existing bypass in this area of the airport must be relocated. This element will include reconstructing apron and taxiway pavement in this area, along with construction of new security fence and relocation of an existing gate.

The proposed improvements are illustrated in the following graphic:





## INTRODUCTION:

The Friedman Memorial Airport is located in Hailey, Idaho. This airport serves the Wood River Valley region of Idaho, including the Sun Valley resort area. The Airport is currently served by ~~three~~<sup>two</sup> commercial service air carriers: Horizon Air, Delta and United (~~Delta and United service are operated by SkyWest and Horizon Air,~~ with service by United scheduled to begin in December 2013). A large number of corporate jets and other general aviation aircraft also use the airfield for business, recreation and travel to and from the large number of second homes in the area. The Friedman Memorial Airport Authority (FMAA) governs and manages the airport under a joint powers agreement between the City of Hailey and Blaine County, who co-sponsor the airport.

Up until late 2013, the airport did not meet current FAA design standards in several critical areas. Traffic by aircraft such as the Bombardier Q400, operated by Horizon Air, and several models of large GA aircraft (e.g., Gulfstream G-V and Bombardier Global Express) dictates that the Runway Design Code for the airport is C-III. Due to the geometry and spatial limitations of the existing site, the airport does not meet standards for many criteria, most critically the Runway Safety Area (RSA).

Until August of 2011, the planned solution was to relocate the airport to a new site south of the existing airport and away from the valley cities. The FAA was conducting an Environmental Impact Statement (EIS) study for a new location until the decision was made to suspend the study, due to financial and environmental concerns.

At the direction of the FAA, FMAA completed a Technical Analysis of available alternatives for improving the airport to meet standards where practical and to identify required Modifications of Standards, where standards cannot be met. This Analysis identified seven alternative airport configurations and the costs and possible environmental impacts associated with each. Upon review of the Analysis, the conclusion of the community and the FAA was that Alternative 6 would be pursued, with additional future planning to consider elements of Alternative 7 that are necessary to accommodate airport uses displaced by construction of Alternative 6. A graphic of Alternative 6 is attached.

Alternative 6 identifies projects within the existing perimeter fence at SUN that will accomplish the following:

1. Full compliance with C-III RSA dimensions.
2. Minimum runway to parallel taxiway separation of 320'.
3. All aircraft parking outside of the Runway OFA.

In order to accomplish this, a large amount of construction must be done, including relocation and extension of the primary parallel taxiway on the west side of Runway 13/31 (Taxiway B), removal of a secondary parallel taxiway on the east side of the runway (Taxiway A), relocation of multiple hangars and various other improvements. All of these improvements must be completed prior to December 31, 2015. By Congressional mandate, all commercial service airports must have compliant Runway Safety Areas by that date.

Following selection of this alternative, the airport proceeded with a Formulation Study to refine Alternative 6 and determine how the proposed projects would be completed. This study resulted in refinements of Alternative 6, as shown on the attached exhibit.

Extensive construction has been completed and is currently underway, ~~about to begin in 2014 that will complete large portions of the RSA improvements,~~ including relocating ~~the south half of~~ Taxiway B,



relocating the terminal apron, reconfiguring the terminal and constructing a new ARFF/SRE building. This project is the last ~~major step to completing the program, with one smaller project planned to follow this effort.~~

## PROJECT APPROACH:

The project will complete the proposed construction elements in a manner that minimizes the impact to the operation of the airport. Previous projects will have completed paving work to the edge of Taxiway B when this project begins, therefore this project will not have major impacts on airport operations.

However, demolition of the airport facilities may not begin until the new Airport Operations Building is completed. This facility, which will house airport administration and ARFF/SRE functions, is currently under construction. Expected completion is in early September 2015, after which the existing buildings can be demolished and work on the bypass may begin. In order to complete the paving work, an aggressive schedule will be necessary.

It is anticipated that AIP will fund 93.75% of eligible project costs. (Match for small hub and non-hub airports in Idaho is 93.75%.) Friedman Memorial Airport will provide all other required funds. The estimated total construction budget for the work items is approximately \$700,000.

Professional services shall be provided during all elements of the project, including design, bidding, construction, closeout and grant administration.

Design professional services to be provided shall include incidental planning, civil design, grant administration, preliminary design, final design, and the overall coordination of all phases of the project with the Owner and the FAA. Design Services and associated expenses (Tasks 1-4 below) will be provided on a lump sum basis. Basic planning for this design was completed under the Formulation Study mentioned above.

Services provided under this Work Order also will include bidding, construction inspection/administration, closeout and additional services necessary to complete the project. These services and associated expenses (Tasks 5-8 below) will be provided on a time and materials basis.

Professional services anticipated include services necessary to accomplish the following:

- Contract Administration
- Planning and Formulation
- Preliminary Design
- Final Design
- Project bidding assistance and administration
- Grant Administration
- Construction Inspection/Administration
- Closeout
- Coordination of all elements of the Project with the Owner and the FAA.

## CONTRACTS AND BIDDING:

The bidding and construction documents will be structured with ~~two~~ one bid schedules and ~~at least four~~ two construction phases, as described below:

- ~~1. RSA Grading/Taxiway B Relocation/Taxiway A Removal (airport completely closed)~~
- ~~2. Taxiway B Relocation (partial closure)~~
- ~~3. North Apron Construction (partial closure)~~





- ~~1. Final Markings/Seeding (partial closure)~~ Demolish ARFF/SRE and airport administration buildings.
- ~~4.2 Construct bypass taxiway.~~

After bids are opened, Engineer and Owner will discuss possible award options. If adequate funds are available from all sources, all work will be awarded. Award of all elements may not be possible. This Work Order does not include any services related to repackaging or re-bidding work elements at a later date. If such services are necessary, they will be added by amendment or considered an additional service to this agreement.

It is anticipated that the project will be completed during the ~~spring and summer~~ fall of 2015. The project will be funded primarily with discretionary funds. ~~The planned airport closure is scheduled for April and May of 2015. Funding with discretionary and this planned closure both drive bidding early in 2015. Due to this early bidding period, a~~ very aggressive design schedule will be necessary.

### ANTICIPATED STAFFING:

Due to the importance of this project and aggressive schedule, the Owner expects the project to be staffed with experienced personnel in all leadership positions. The project will be led by a Principal, with one Project Manager leading various elements of the design and construction services. Additional production staff will include an experienced specifier/construction manager and multiple staff engineers/technicians to complete the design. During construction, one fulltime, experienced project representative will be required.

### AVAILABLE INFORMATION:

- Previous Airport Layout Plan (ALP) drawings, most recently updated by T-O Engineers in 2010.
- Design, construction and as-constructed drawings, survey data and geotechnical information from AIP 3-16-0016-007 through '036 projects, prepared by Toothman-Orton Engineering Co. (now T-O Engineers).
- 2012 Technical Analysis, prepared by T-O Engineers.
- Analysis completed under a separate Project Formulation effort, including an abbreviated updated to the ALP to reflect the projects identified in Alternative 6.
- Geotechnical reports from previous projects, including Geotechnical report prepared by American Geotechnics in 2013.



## **SCOPE OF PROFESSIONAL SERVICES**

### **TASK 1 - ADMINISTRATION**

During the course of the Project the following general administrative services shall be provided.

- 1.1 Coordinate with Owner to evaluate scope, budget and approach to project. Travel to and meet with the Airport to discuss the project scope and approach.
- 1.2 Prepare a Work Order specifically addressing this project. The Work Order shall include a detailed Scope of Professional Services narrative. Review the Scope with Owner and FAA and modify as necessary, based on comments received. The Work Order shall also include a detailed cost proposal based on estimates of professional service man hours, hourly rates and lump sum costs required to accomplish the design development and construction administration of the work.
- 1.3 Provide Scope of Work and blank cost proposal spreadsheet to Owner for use in obtaining an Independent Fee Estimator for review. One teleconference is anticipated to describe and discuss the project scope.
- 1.4 Advise and coordinate with Owner and FAA through the Phase 1 tasks.
- 1.5 Project management and administration to include monthly cost accounting and budget analysis, invoicing and monitoring of project progress.

### **TASK 2 – PRELIMINARY (35%) DESIGN**

The following Consultant tasks are necessary to complete the initial design of the project. This design will incorporate project formulation and planning completed under previous planning and formulation efforts.

- 2.1 Prepare for and participate in a pre-design conference with FAA personnel and the Owner. This conference shall be conducted according to current guidance from the FAA Northwest Mountain Region. The conference will take place via conference call. After the meeting, prepare notes to document what was discussed.
- 2.2 Utilize topographic survey gathered in May of 2013, along with supplemental survey data gathered on several other occasions to design the project. Analyze the data in the areas of this project and prepare base drawings and digital terrain models for use in the analysis and design. Base drawings shall include all topographic information plus known underground utilities, structures, NAVAIDs, etc. It is anticipated that supplemental survey information will be necessary to design this project, as significant work in this area has been completed since the original topographic survey was collected. With the help of a qualified local surveying consultant, complete supplemental survey, to include building corners, curbs and gutters, fence, project limits, etc.
- 2.3 Review and summarize geotechnical information gathered in December 2013 for the areas applicable to this project. It is anticipated that collection of additional data will not be necessary for this project. However, analysis of the available data relative to pavement, grading and drainage design will be included in this task.



- 2.4 Refine the taxilane, apron and grading geometry prepared during the previous project formulation effort. This will consist of checking the proposed horizontal geometry, profiles and connections to existing taxiway, apron and other surrounding pavements. Note: FAA guidance for taxiway and taxilane design has changed since the formulation project was completed.
- 2.5 Complete project investigation and preliminary design for facility demolition project elements, to include the following:
  - Assess and investigate existing structural systems, interior and exterior building materials, interior partition and construction assemblies, and the surrounding site conditions associated with the demolition and removal of both the existing airport administration and ARFF/SRE buildings.
  - Photograph and document the interior and exterior of the existing buildings and the surrounding site conditions.
  - Determine regulatory requirements related to the removal and disposal of asbestos.
  - Investigate potential costs associated with the disposal of demolition materials removed from the site.
  - Review applicable code requirements.
- 2.6 With the assistance of a qualified specialist, conduct testing and assessment for asbestos and lead paint in each of the existing buildings.
- 2.7 Evaluate floor drains, oil storage areas and other elements of the existing ARFF/SRE building in an attempt to determine the presence of any fuel or oil spills and other possible contamination. Develop remediation strategies, if contamination is discovered.
- 2.8 Develop a preliminary Construction Safety and Phasing Plan (CSPP). This CSPP shall clearly describe the different construction phases and aircraft operations during each phase. The preliminary CSPP shall be submitted to FAA for review and comment as early in the project development process as possible. ~~Consider the possibility of utilizing a displaced threshold to allow aircraft operations during portions of the closure period. This will include analysis of the displaced threshold for cost, schedule and safety impacts.~~
- 2.9 Prepare preliminary design for fencing and gates. Fence shall be configured to maintain the security of the airfield. An existing automated gate will be relocated as part of the project, to provide access to the airfield for airfield operations and security personnel, along with bus access as needed. (Due to weather conditions, flights to and from the airport are often diverted and passengers are bussed between SUN and the diversion airport.)
- 2.10 Prepare a preliminary surface drainage design for disposal of storm drainage from the project areas and modifications to the existing storm drainage system. It is assumed the airfield side of the project will drain over the surface to the existing airfield storm drainage system. Drainage for the rest of the project may require installation of new storm drainage structures (drywells, etc.).
- 2.11 Based on aircraft traffic on the airport, design a recommended pavement section. This design is anticipated to be very similar to designs for other projects completed during the Runway Safety Area Improvements program. Design analysis shall be based on the current version of FAA AC 150/5320-6. Prepare a report for inclusion in the Engineer's Design Report. Utilize pavement





design prepared under a previous project for Taxiway B and north apron pavements. ~~Prepare a separate pavement design for the north hangar taxiway, which will be designed for smaller aircraft only.~~ This new pavement design shall include preparation of an FAA Form 5100-1 and design output from FAA's pavement design program, FAARFIELD.

- 2.12 Develop a draft table of contents for bid and contract documents and technical specifications, which will identify appropriate sections necessary for completion of the project.
- 2.13 Prepare preliminary drawings for the project, which will be limited to: Cover Sheet; Construction Layout Plan; Safety and Phasing Sheets, Plan and Profile Sheets, Grading and Drainage Sheets and Fencing Plan (estimated 6 sheets, total).
- 2.14 Prepare preliminary opinions of construction cost and construction time required to complete construction of the various elements of the project.
- 2.15 Meet with Owner in Hailey to discuss preliminary design, including review of preliminary plans. This meeting is anticipated to take place at the airport, with three members of the project team (Principal, Project Manager and Engineer in Training) in attendance.
- 2.16 Coordinate with the Owner and FAA during this phase of the project. This will include one meeting in Hailey with the Airport Staff and airport users (separate from the preliminary plan review above) to discuss the preliminary design and refine the project approach, schedule, phasing and budget. This meeting will be attended by Principal and Project Manager. This will also include one meeting at the Airports District Office in Helena, Montana, which will be attended by the project Principal.
- 2.17 Coordinate internally with T-O staff during this phase of the project as necessary.
- 2.18 Travel time required for Task 2.

### **TASK 3 – 65% DESIGN**

The 65% design services shall commence upon completion of Phase 2 tasks. Preliminary design phase services shall include:

- 3.1 Finalize grading design for the project area.
- 3.2 Finalize surface drainage design for disposal of storm drainage from the project areas. Prepare a report for inclusion in the Engineer's Design Report.
- 3.3 Develop an erosion and sediment control plan for the project, to be included in the bidding and construction drawings. This plan shall apply approved Best Management Practices for the State of Idaho.
- 3.4 Develop a pavement marking plan and submit to FAA for review.
- 3.5 Develop preliminary demolition design, to include the following:
  - Identify specific aspects of the project, such as: structural elements, asbestos or lead paint abatement, required environmental remediation, etc.
  - Identify salvageable items from both facilities.



- Coordinate with the Owner to develop a list of salvageable items to retain and store prior to demolition.
- 3.6 Prepare preliminary construction specifications and bid documents. Specifications shall be based on the current version of FAA AC 150/5370-10 and current regional notices. Bid documents shall include Notice Inviting Bids, Bid Schedules, Agreement, forms and other contract documents and "boiler plate" items necessary to solicit bids and execute contracts following award.
- 3.7 Prepare a preliminary design and construction plan set to a completion level of approximately 65%. The anticipated number of sheets in this submittal is 8 sheets. Submit two sets to Owner for review and comment. Meet with Owner in Hailey to review the plans and obtain additional direction for completion of the design and construction plans. This meeting will be held in Hailey with three members of the project team (Principal, Project Manager and Specifier) in attendance.
- 3.8 Revise preliminary cost estimates, based on preliminary design.
- 3.9 Coordinate internally with T-O staff during this phase of the project to discuss key aspects of the design.
- 3.10 Coordinate with the Owner and FAA during this phase of the project, including a separate visit to discuss the design revisions and progress.
- 3.11 Travel time required for Task 3.

#### **TASK 4 - FINAL DESIGN**

The Final Design task shall include the preparation of detailed construction plans and specifications, required design report, cost estimates, bid and contract documents suitable for obtaining competitive bids for construction of improvements. Final Design Services shall include the following work tasks:

- 4.1 Revise design to reflect comments from Owner at the 65% design review phase.
- 4.2 Prepare 95% design and construction plans. Total number of sheets is anticipated to be 10.
- 4.3 Prepare 95% construction specifications and bid documents based on the current version of FAA AC 150/5370-10 "Standards for Specifying Construction on Airports", including regional Notices published by the FAA Northwest Mountain Region.
- 4.4 Prepare a final engineer's opinion of probable construct cost, based on the final design.
- 4.5 Prepare a stand-alone Construction Safety and Project Phasing plan, including final versions of drawings submitted in Task 2.6, along with a narrative plan describing the project phasing implementation.
- 4.6 Prepare the Engineer's Design Report including plan review checklists in conformance with FAA guidelines and submit with plans and specifications for FAA review.
- 4.7 Submit 95% design drawings, specifications and design report to Owner and FAA for final review and comment. An on-site design review meeting with airport staff will be held at the airport in Hailey, with three members of the design team (Principal, Project Manager and Specifier) in attendance. Review comments from the FAA will be received by telephone or electronically.
- 4.8 Revise drawings and specifications based on final review comments and prepare 100% (bid set) documents. Submit up to three complete sets of final documents to Owner and one set of final documents to the FAA.
- 4.9 Prepare and submit demolition documents for permitting and other documentation required for



approval by the City of Hailey.

- 4.10 Coordinate internally with T-O staff during this phase of the project to discuss key aspects of the design.
- 4.11 Coordinate with the Owner and FAA during this phase of the project.
- 4.12 Travel time required for Task 4.

## **TASK 5 - BIDDING**

Assist the Owner in the competitive sealed bid and contractor selection process. The Owner completed a pre-qualification process for contractors interested in bidding on this project, and bidding for this project will be limited to contractors pre-qualified under that process. This Task also includes services to prepare and process contract award and construction agreement documents for the Owner. Bidding phase services shall include the following tasks:

- 5.1 Administer the public bid advertisement process including bid document reproduction and distribution of documents to plan rooms, contractors and suppliers. Prepare notice inviting bids and distribute to pre-qualified contractors. Maintain a "bidders list" and distribute plans as requested. Assist Owner in promoting subcontractor bidder interest in an appropriate geographic area for project work tasks.
- 5.2 Prepare a detailed Pre-Bid Conference agenda and conduct a Pre-Bid Conference to familiarize bidders and interested parties with the construction project scope and requirements. Prepare and issue minutes of the conference after the meeting. The meeting will be held at the Airport. It is assumed a Project Manager and two additional staff members will attend the Pre-Bid Conference.
- 5.3 Respond to questions that arise during the Contractors' bid preparation process. Issue addenda or other clarifications as required.
- 5.4 Assist the Owner in preparation for the project Bid Opening as required, including preparation of a Project Bid Summary form. It is anticipated that the Consultant (Project Manager) will attend and conduct the Bid Opening in Hailey. After opening bids, Consultant will take copies back to the Boise office, to evaluate the qualifications of bidders and responsiveness to bidding criteria, including compliance with Buy American requirements.
- 5.5 Prepare a detailed Bid Tabulation documenting bid results and submit to Owner and FAA.
- 5.6 Assist the Owner with review and analysis of bids received, in accordance with FAA requirements. Provide Engineer's recommendation of award letter to Owner.
- 5.7 Prepare and distribute Notice of Award, Construction Agreement and other contract documents. Review Construction Agreement, bonds and insurance documents submitted by Contractor, and assist Owner and Contractor in processing documents for the project.
- 5.8 Coordinate with FAA and Owner throughout the bid and award process. Submit bid documentation including copies of all executed contract documents as required by the FAA.
- 5.9 Travel time required for Task 5.



## TASK 6 - CONSTRUCTION

During construction, the Consultant shall administer all aspects of the construction contract over which the Consultant can be expected to have realistic control in order to assist the Owner in monitoring and documenting the construction process for design compliance, quality assurance, and cost control. Time for construction services assumes completion of the project in two phases: one phase for demolition tasks and a second for other items. During demolition, full-time construction inspection will not be necessary. During all other elements, full time construction observation will be provided. The total number of working days for this project is anticipated to be 50. Any construction time overruns beyond the assumptions stated here may require additional Consultant time and associated fees. These additional fees will be negotiated by addendum to this Work Order. Construction services shall more specifically include the following work tasks:

- 6.1 Coordinate with the Contractor and others prior to construction. Prepare a detailed Pre-Construction Conference agenda and displays; conduct a Pre-Construction Conference on behalf of the Owner in Hailey; and prepare and issue minutes of the Pre-Construction Conference; advise the FAA of Pre-Construction Conference dates and include FAA items in conference agenda. Complete FAA Pre-Construction conference checklist. It is anticipated the Principal, both project managers and three Resident Project Representatives will attend the pre-construction conference.
- 6.2 Prepare a construction management plan for the project, in accordance with FAA guidance.
- 6.3 Review, comment, and process Contractors' material submittals (including review of compliance with Buy American requirements), particularly Work Schedule, Operational Safety Plan, Quality Control Plan, mix designs for all materials and material and equipment materials. Assist Contractor as required, clarifying specification and documenting submittal requirements. Coordinate construction activity schedule with Owner.
- 6.4 During the demolition phase of the project, provide part time construction observation services. This will include visiting the site at intervals appropriate to the progress of the work to become generally familiar with the progress and quality of the portion of the Work completed, and to determine, in general, if the Work observed is being performed in a manner indicating that the Work, when fully completed, will be in accordance with the Contract Documents. This will include one visit per week, in addition to weekly meetings.
- 6.5 Provide one experienced Resident Project Representative at all times during construction of other project elements to monitor and document construction activities, conformance with schedules, plans and specifications; review and document construction quantities; document significant conversations, situations, events or changed conditions; document input or visits from local authorities and officials; prepare and submit routine inspection reports (FAA Form 5370-1); and maintain a project diary. During paving operations, an additional experienced staff member will also be onsite.



- 6.6 Organize and conduct one construction meeting per week with Owner, Contractor and others as appropriate. Contractor's schedule review and work progress will be discussed at all meetings. The Resident Project Representative will hold these meetings on or near the construction site at the airport. Project Manager will also attend all meetings. Anticipate 7 total meetings during the duration of the project.
- 6.7 Provide office administration support and assistance to the Resident Project Representatives with senior design, management or other personnel as field activities may require.
- 6.8 Review and approve monthly Contractor Pay Requests. Submit approved pay requests to the Owner for approval and payment.
- 6.9 Monitor and coordinate Contractor Quality Control Program pursuant to current FAA specifications for Quality Control and Quality Assurance. This will include all required Quality Assurance testing, to be performed by a qualified testing laboratory.
- 6.10 Conduct Substantial Completion and Final Completion Inspections with the Owner and Contractor. Advise and coordinate with FAA of inspection dates. Produce substantial and final completion inspection certificates and document "punch list" items. It is anticipated that senior design or management personnel will attend either the Substantial Completion or Final Inspection at the Airport. Prepare a letter requesting grant reimbursement up to 97.5% following substantial completion.
- 6.11 Assist Owner with review of Contractor Wage and EEO documentation review.
- 6.12 Prepare, negotiate and process Contract Change Orders/Supplemental Agreements, as required. Man-hour estimates and costs are to be based on normal construction events as experienced by the Consultant for projects of this type and size.
- 6.13 Coordinate with Owner and FAA throughout the construction process. Submit required construction documentation, including weekly activity report forms, mix designs, change orders, etc. Coordinate with Owner and FAA verbally concerning change orders, as required.
- 6.14 Travel time required for Task 6.

## **TASK 7 – CLOSEOUT/DOCUMENTATION**

Task 7 shall consist of project closeout and documentation services. Operational phase services shall include the following tasks:

- 7.1 Prepare As-Constructed Revisions to Design and Construction Drawings for project improvements. Provide Owner with copies of Record Drawings, including two electronic copies (PDF) – one for Owner and one to be submitted to the FAA.
- 7.2 Prepare an As-Constructed Airport Layout Plan (ALP) to document improvements.
- 7.3 Document the Project work and accomplishments in a Final Construction Report in accordance with FAA guidelines. This Final Report will include all aspects of this project, plus final accounting





and financial information for all projects included in the AIP '041 grant. This includes Project 7, plus Project 3 (Terminal Expansion and Remodel, Phase 2), Project 4 (Airport Operations Building, Phase 2) and Project 6 (North Taxiway B Relocation). Construction details of Projects 3, 4 and 6 will be summarized in separate closeout documentation for those projects – this report will include only financial summaries.

- 7.4 Conduct final as-constructed survey to meet the requirements of Airport Geographic Information Systems (AGIS). This survey will include ALL projects completed at the airport as part of this Runway Safety Area Improvements Program (Projects 1-7). Essentially, this will require an as-constructed survey of the entire airfield, with the exception of Runway 13-31.
- 7.5 Coordinate with Contractors on Owner's behalf to obtain lien releases from subcontractors and Prime Contractor in preparation to making final payment. Coordinate with Contractors, Owner and the Idaho State Tax Commission to obtain a tax release prior to releasing any retainage.
- 7.6 Assist Owner with overall budget status analysis and reports, closeout documentation review, and coordination with the FAA, as requested by the Owner. Assist in preparation of required project certifications.

## **TASK 8 – ADDITIONAL SERVICES**

Consultant shall provide the following services as "Additional Services":

- 8.1 Assist the Owner with Grant Administration tasks.
  - 8.1.1 Coordinate with FAA regarding status of grant applied for and received by the Airport Authority previously.
  - 8.1.2 Assist the Owner to prepare and process required certifications for submittal to the FAA.
  - 8.1.3 Provide periodic project budget updates to Owner during prosecution of the work.
- 8.2 Assist the Owner with Disadvantaged Business Enterprise (DBE) reporting. Development of DBE goals is not necessary for this project, as the airport completed three-year goals in 2013. DBE services to be provided shall include annual reporting for FY 2015 only.
- 8.3 Provide geotechnical services required for the project. These services are anticipated to be performed by a qualified subconsultant and will be limited to testing necessary for quality assurance testing during construction, specifically for P-401 and P-209. Consultant's services will include coordination with the subconsultant to ensure that appropriate testing is completed.
- 8.4 Environmental Coordination: Coordinate environmental clearance for the project with the FAA to ensure no further coordination is necessary. This project was included in an approved categorical exclusion checklist completed in Fall 2013.
- 8.5 Assist and coordinate with independent auditors to locate appropriate documents for performing A-133 annual audit. In addition to finding appropriate project files, answer questions concerning Contractors wage rates and interview forms as required.
- 8.6 Assist the Owner with preparation of a Notice of Intent to be filed for the project Storm Water Pollution Prevention Plan (SWPPP). The Contractor will be responsible to file a separate Notice



of Intent and comply with the SWPPP as shown in the plans. Consultant shall monitor the Contractor's performance of these tasks throughout construction.

- 8.7 Prepare for and participate in a Safety Risk Management panel to evaluate the safety of the proposed construction project. Preparation will include graphics (in PowerPoint and/or mounted on display boards) and a narrative description of the project. Participation will include travel to and from Hailey by Principal or Project Manager and participation in the panel as an observer.
- 8.8 Prepare and submit the following FAA forms related to the work included in this project:
- FAA Form 7460-1s for the construction project.
  - FAA Form 5010 (Airport Master Record) to reflect construction changes, including a graphic to be published in the Facilities Directory.



## **PROJECT SCHEDULE**

The following dates summarize the target completion of significant project tasks.

ACTIVITY	COMPLETION
Preliminary Scope of Work Approval	April 14, 2015
Complete Independent Fee Estimate Review	May 5, 2015
Work Order Negotiation Complete	May 5, 2015
Initiate Design	May 5, 2015
Preliminary Design Complete	May 25, 2015
65% Design Complete	June 10, 2015
95% Design Complete	June 20, 2015
Final Design Complete/Advertise for Bids	July 3, 2015
Bid Opening	August 4, 2015
Award Project	August 4, 2015
Phase 1 (Demolition)	September 8-30, 2015
Phase 2 (Apron)	October 1-15, 2015
Construction Complete	October 15, 2015
Closeout	February 2016

Dates are subject to change, based on grant timing, weather and the needs of the Owner.



## EXHIBIT B

**Friedman Memorial Airport  
Work Order #15-02**

**RSA Improvements - Project 7  
Demolish ARFF/SRE and  
Airport Administration Buildings and  
Construct Central Bypass Taxiway**

**Fee Summary****May 27, 2015****Tasks 1-4, Lump Sum****1. Personnel Costs**

Classification	Title	Hours	Rate/Hour	Cost
Prin	Principal	107	\$180.00	\$19,260.00
PM	Project Manager	122	\$135.00	\$16,470.00
SP	Senior Planner	1	\$160.00	\$160.00
CM	Construction Manager/Specifier	98	\$125.00	\$12,250.00
SV	Surveyor	0	\$105.00	\$0.00
DE	Design Engineer	2	\$125.00	\$250.00
EIT	Engineer-In-Training	258	\$80.00	\$20,640.00
EIT (OT)	Engineer-In-Training (Overtime)	0	\$104.00	\$0.00
Insp	Inspector	140	\$95.00	\$13,300.00
Insp (OT)	Inspector (Overtime)	0	\$124.00	\$0.00
Adm.	Administrative Assistant	8	\$60.00	\$480.00
<b>Totals:</b>		<b>736</b>		<b>\$82,810.00</b>

**2. Subconsultant Fees**

Architect (Demo)		\$8,240.00
Asbestos/Lead Paint Testing		\$3,000.00
Fuel/Oil Investigation		\$3,000.00
Survey		\$1,000.00
Mark-up	5.0%	\$462.00
<b>Subtotal, Subconsultant Fees:</b>		<b>\$15,702.00</b>

**3. Reimbursable Expenses**

Description	Number	Unit Cost	Cost
Vehicle Travel (Per Mile)	1,500	\$0.55	\$825.00
Airline Travel (Per Trip)	0	\$0.00	\$0.00
Rental Vehicles - (Per Day, incl. fuel)	0	\$0.00	\$0.00
Lodging (Per Night)	0	\$0.00	\$0.00
Meals (Day Trips - Lump Sum)	1	\$200.00	\$200.00
Per Diem (On Site Personnel - Per Day)	0	\$0.00	\$0.00
Document Reproduction (Lump Sum)	1	\$500.00	\$500.00
Telephone, Fax, Postage, Misc. (Lump Sum)	1	\$100.00	\$100.00
<b>Subtotal, Reimbursable Expenses</b>			<b>\$1,625.00</b>

**TOTAL FEE, TASKS 1-4 (1+2+3):****\$100,137.00**

## EXHIBIT B

**Friedman Memorial Airport  
Work Order #15-02**

**RSA Improvements - Project 7  
Demolish ARFF/SRE and  
Airport Administration Buildings and  
Construct Central Bypass Taxiway**

**Fee Summary**

**May 27, 2015**

**Tasks 5-8, Time and Materials**

**4. Personnel Costs**

Classification	Title	Hours	Rate/Hour	Cost
Prin	Principal	30	\$180.00	\$5,400.00
PM	Project Manager	145	\$135.00	\$19,575.00
SP	Senior Planner	86	\$160.00	\$13,760.00
CM	Construction Manager/Specifier	76	\$125.00	\$9,500.00
SV	Surveyor	300	\$105.00	\$31,500.00
DE	Design Engineer	0	\$125.00	\$0.00
EIT	Engineer-In-Training	141	\$80.00	\$11,280.00
EIT (OT)	Engineer-In-Training (Overtime)	0	\$104.00	\$0.00
Insp	Inspector	342	\$95.00	\$32,490.00
Insp (OT)	Inspector (Overtime)	82	\$124.00	\$10,168.00
Adm.	Administrative Assistant	0	\$60.00	\$0.00
<b>Totals:</b>		<b>1202</b>		<b>\$133,673.00</b>

**5. Subconsultant Fees**

Geotechnical Engineering	\$8,000.00
Architect (Demo)	\$2,000.00
Survey (AGIS)	\$0.00
Mark-up	5.0% \$400.00
<b>Subtotal, Subconsultant Fees:</b>	<b>\$10,400.00</b>

**6. Reimbursable Expenses**

Description	Number	Unit Cost	Cost
Vehicle Travel (Per Mile)	4,000	\$0.55	\$2,200.00
Rental Vehicles - (Per Month, incl. fuel)	1	\$1,500.00	\$1,500.00
Lodging (Per Night)	50	\$120.00	\$6,000.00
Meals (Day Trips - Lump Sum)	1	\$200.00	\$200.00
Per Diem (On Site Personnel - Per Day)	30	\$60.00	\$1,800.00
Document Reproduction (Lump Sum)	1	\$1,000.00	\$1,000.00
Telephone, Fax, Postage, Misc. (Lump Sum)	1	\$200.00	\$200.00
<b>Subtotal, Reimbursable Expenses</b>			<b>\$12,900.00</b>

**TOTAL FEE, TASKS 5-8 (4+5+6):**

**\$156,973.00**

**TOTAL FEE, ALL TASKS:**

**\$257,110.00**

## EXHIBIT B

# EXHIBIT B

Friedman Memorial Airport		RSA Improvements - Project 7	
Work Order #15-02		Demolish ARFF/SRE and Airport Administration Buildings	
		and Construct Central Bypass Taxiway	
Labor Worksheet		May 27, 2015	

Task	Description	Personnel Hours																Total Hours	Fee	
		Prin		PM		SP		CM		SV		DE		EIT		Insp				Adm.
		DM	NC	CP	CS	RO	DS	MJ	OT	DB	OT	DS	RO	DS	MJ	OT	DB			
		\$180	\$135	\$160	\$125	\$105	\$125	\$80	\$104	\$95	\$124	\$60								
Task 1 - Administration																				
1.1	Project Approach	1	1																2	\$315
1.2	Work Order	6	2															2	10	\$1,470
1.3	IFE Coordination	1																	1	\$180
1.4	FAA/Owner Coordination	8	2																10	\$1,710
1.5	Project Management/Admin.	20	10															6	36	\$5,310
	Subtotal, Task 1	36	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	59	\$8,985
Task 2 - 35% Design																				
2.1	Pre-design Conference	2	2																4	\$630
2.2	Survey Data/Base Drawings		2					12											14	\$1,230
2.3	Review Geotech Data		1					4											5	\$455
2.4	Refine Geometry	1	2	1				10											14	\$1,410
2.5	Demolition Site Investigation	1																	1	\$180
2.6	Asbestos/Lead Paint Testing	1																	1	\$180
2.7	Fuel/Oil Investigation	1																	1	\$180
2.8	Preliminary CSPP	1	2		2					10									15	\$1,650
2.9	Preliminary Fence and Gate Design		1					4											5	\$455
2.10	Preliminary Drainage Design		1				2	8											11	\$1,025
2.11	Pavement Design		1					2											3	\$295
2.12	Specs/Bid Documents Table of Contents				4														4	\$500
2.13	Preliminary Drawings	1	6					24											31	\$2,910
2.14	Preliminary Cost and Time Estimates		1		4			8											13	\$1,275
2.15	On-Site Review Meeting	2	2																4	\$630
2.16	FAA/Owner Coordination	6	3																9	\$1,485
2.17	Internal Coordination	2	2		2			2								2			10	\$1,230
2.18	Travel Time	6	6																12	\$1,890
	Subtotal, Task 2	24	32	1	12	0	2	74	0	12	0	0	0	0	0	0	0	0	157	\$17,610

# EXHIBIT B

Friedman Memorial Airport		RSA Improvements - Project 7	
Work Order #15-02		Demolish ARFF/SRE and Airport Administration Buildings	
Labor Worksheet		and Construct Central Bypass Taxiway	
		May 27, 2015	

Task	Description	Personnel Hours																		Fee	
		Prn	DM	Hours																	Total
				PM	NC	SP	CM	SV	DE	EIT	MJ	OT	Insp	DB	Insp	Adm	SV				
																		\$180	\$135		
Task 3 - 65% Design																					
3.1	Finalize Grading Design			2								10								\$1,070	
3.2	Finalize Drainage Design			2								8								\$910	
3.3	Erosion and Sediment Control Plan			1										10						\$1,085	
3.4	Pavement Marking Plan			1								4								\$455	
3.5	Preliminary Demolition Design	1						2												\$430	
3.6	Preliminary Specs/Bid Documents	1		2				40												\$5,450	
3.7	65% Plans	8	14									60		30						\$10,980	
3.8	Revise Estimates											4								\$820	
3.9	Internal Coordination	2	2					2				2								\$1,230	
3.10	FAA/Owner Coordination	6	3																	\$1,485	
3.11	Travel Time	6	6											6						\$2,460	
Subtotal, Task 3		24	33	0	48	0	0	0	0	0	88	0	48	0	0	0	0	0	241	\$26,375	
Task 4 - Final Design																					
4.1	Revise Design			4				4				16		12						\$3,460	
4.2	95% Plans	4	12								24		24							\$6,540	
4.3	95% Specs/Bid Documents			2				10												\$1,520	
4.4	Final Estimates			1				2				4		4						\$1,085	
4.5	Stand-Alone Safety/Phasing Plan			2				4						10						\$1,720	
4.6	Engineer's Design Report	2	4					4				40		20						\$6,500	
4.7	95% Design Submittal	2	4					2				2		8						\$1,310	
4.8	100% Design Revisions			2				4				8								\$2,170	
4.9	Demolition Permitting Submittal	1																		\$180	
4.10	Internal Coordination	2	2					2				2		2						\$1,230	
4.11	FAA/Owner Coordination	6	3																	\$1,485	
4.12	Travel Time	6	6					6												\$2,640	
Subtotal, Task 4		23	42	0	38	0	0	0	0	0	96	0	80	0	0	0	0	0	279	\$29,840	
SUBTOTAL, TASKS 1-4		107	122	1	98	0	2	258	0	140	0	8	736							\$82,810	



# EXHIBIT B

Friedman Memorial Airport		RSA Improvements - Project 7	
Work Order #15-02		Demolish ARFF/SRE and Airport Administration Buildings	
Labor Worksheet		and Construct Central Bypass Taxiway	
		May 27, 2015	

Task	Description	Personnel Hours																Total Hours	Fee
		Pnn	PM	SP	CM	SV	DE	EIT	Insp	Adm	SV	OT	DB	OT	SV	OT			
		DM	NC	CP	CS	RO	DS	MJ	DS	OT							SV		
		\$180	\$135	\$160	\$125	\$105	\$125	\$80	\$104	\$95	\$124	\$60							
Task 5 - Bidding																			
5.1	Pre-Bid Administration	1	4		4			6		6								21	\$2,270
5.2	Pre-Bid Conference		2					4		4								10	\$970
5.3	Questions/Addenda	1	4		8			8		8								29	\$3,120
5.4	Bid Opening		2					1										3	\$350
5.5	Bid Tabulations		1					2										3	\$295
5.6	Bid Analysis/Recommendation of Award	1	2		2													5	\$700
5.7	Award Documents		2		2			2										8	\$870
5.8	FAA/Owner Coordination	2	4															6	\$900
5.9	Travel Time		6															12	\$1,380
Subtotal, Task 5		5	27	0	16	0	0	23	0	26	0	0	0	0	0	0	0	97	\$10,855
Task 6 - Construction																			
6.1	Pre-Construction Coordination		8		4			4										24	\$2,660
6.2	Construction Management Plan		2		2			16		16								36	\$3,320
6.3	Submittal Review		2		8			4		8								22	\$2,350
6.4	On-Site Observation - Demo (2 visits/wk)																	0	\$0
6.5	On-Site Observation - Constr. (30 days)		8					36		140	70							254	\$25,940
6.6	Meetings (1/Week)		8							8								16	\$1,840
6.7	Office Administration/Support	8	12		12													32	\$4,560
6.8	Pay Requests		2							4								6	\$650
6.9	Quality Control/Assurance		1		4					2								7	\$825
6.10	Substantial/Final Completion Inspections		2							4								6	\$650
6.11	Contractor Wage/EEO Review									4								4	\$380
6.12	Change Orders/Supplemental Agreements		1							4								5	\$515
6.13	FAA/Owner Coordination	4	8							4								16	\$2,180
6.14	Travel Time		30					6		18	12							66	\$7,728
Subtotal, Task 6		12	84	0	30	0	0	66	0	220	82	0	0	0	0	0	0	494	\$53,598

Friedman Memorial Airport Work Order #15-02	RSA Improvements - Project 7 Demolish ARFF/SRE and Airport Administration Buildings and Construct Central Bypass Taxiway	May 27, 2015
Labor Worksheet		

Task	Description	Personnel Hours																Fee
		Prin DM	PM NC	PM \$135	SP CP	SP \$160	CM CS	CM \$125	SV RO	SV \$105	DE DS	DE \$125	EIT MJ	EIT \$80	Insp DB	Insp \$95	Total Hours	
Task 7 - Closeout/Documentation																		
7.1	As-Constructed Drawings	1	4									10			20		35	\$3,420
7.2	As-Constructed ALP	1	2	4								8					15	\$1,730
7.3	Final Construction Report	2	8				12					8			40		70	\$7,380
7.4	AGIS Survey				80				300								380	\$44,300
7.5	Final Payment Coordination		2											8			10	\$1,030
7.6	Closeout Documentation Support	1	4				8							8			21	\$2,480
Subtotal, Task 7		5	20	84	20	300	0	26	0	76	0	0	0	0	0	0	531	\$60,340
Task 8 - Additional Services																		
8.1	Grant Administration																	
8.1.1	AIP Grant Application	1															1	\$180
8.1.2	Certifications		2									2					4	\$430
8.1.3	Periodic Budget Updates	4															4	\$720
8.2	DBE Documentation						4							4			8	\$880
8.3	Geotechnical		2											4			6	\$650
8.4	Environmental Coordination			2													3	\$500
8.5	A-133 Audit Assistance	1	2				6										8	\$1,020
8.6	SWPPP Coordination	2	2									12		8			22	\$1,990
8.7	Safety Risk Management Panel	2	2									8					12	\$1,270
8.8	FAA Forms		4									4		4			12	\$1,240
Subtotal, Task 8		8	14	2	10	0	0	26	0	20	0	0	0	0	0	0	80	\$8,880
SUBTOTAL, TASKS 5-8		30	145	86	76	300	0	141	0	342	82	0	0	0	0	0	1202	\$133,673
TOTAL, ALL TASKS																		
		137	267	87	174	300	2	399	0	482	82	8					1938	\$216,483



## **FLY SUN VALLEY ALLIANCE BOARD MEETING MINUTES**

Thursday, March 19, 2015

Board Members Present: Eric Seder, Dick Fenton, Jack Sibbach, Peter Scheurmier, Rick Baird, Tim Silva, Arlene Schieven, Wally Huffman, Michelle Griffith, Jacob Greenberg, Maurice Charlat. Staff: Carol Waller.

Board Members Absent: Martha Burke, Walt Denekas, Baird Gourlay, Patrick Buchanan

### **TOPIC DISCUSSED:**

#### **Consent Items:**

- January Minutes: Peter moved to approve, Tim seconded. VOTE: All in favor
- February FY15 YTD Financials: Wally moved to approve, Peter seconded. VOTE: All in favor
- FSVA Board of Director Expectations: Revised guidelines were reviewed, some minor changes suggested to wording. Wally moved to approve, Arlene seconded. VOTE: All in favor
- Board Member resignation: It was noted that Deb Fox has resigned her board position due to time constraints.

### **Reports:**

#### **Funding**

- **1% LOT/Air Service Board**
  - The latest FY15 report, showing Oct-Jan 1% LOT collections and disbursements was reviewed.
  - Next ASB meeting schedule for April 9, 2pm, Ketchum City Hall. All FSVA board members welcome to attend.
- **Fundraising –**
  - **Realtors for Air:** Carol working on collecting commitments for FY15.
  - **Air Support Business Ski Pass Program:** FY15 Ski Pass sales hit sales cap.
  - **Ski for Air Service Day:** Jan 25 - was very successful; SV Company was acknowledged for their important partnership.

#### **Air Service Initiatives/Research/Promotions:**

- **Air Service Reports:** Winter YTD AS and UA booking reports were provided and reviewed.
- **Summer 2015 Air Service contracts –** have been finalized with Alaska and United, summer/fall schedule published.
- **Summer 2015 Western Resort Air Service schedule –** presented for comparison/review.
- **FMA SUN Enplanement & Seat Occupancy Report:** Jan-Feb seats up 15%, enplanements up 17%, LF up 1 point.
- **Diversion Bussing:** The enhanced bussing program is working well. People noticing newer equipment, far fewer complaints received than in years past. Carol working with SVE and airlines to address issues when they arise.
- **Research:** Winter Air Passenger Survey collected with continue thru March, expect results in late April.
- **Air Service Marketing**
  - **Local Air Service Marketing (FSVA/FMAA):** Planning for summer joint campaign underway (print, digital, tv);
  - **External Air Service Marketing:** SVC and VSV winter marketing is finishing, summer will begin soon.
- **SUN Airport Update:** Rick gave update on airport projects.
  - Improvement projects still all on track, would like to schedule tour for FSVA Board to see first-hand
  - Working with FAA on reliability system improvements, expect some positive news soon with improvements likely for the 2015/16 winter season. Could potentially reduce diversions by 50%.

**Next FSVA Board Meeting:** May 21, 8am, Friedman Memorial Airport

*Respectfully Submitted, Carol Waller, FSVA Director*



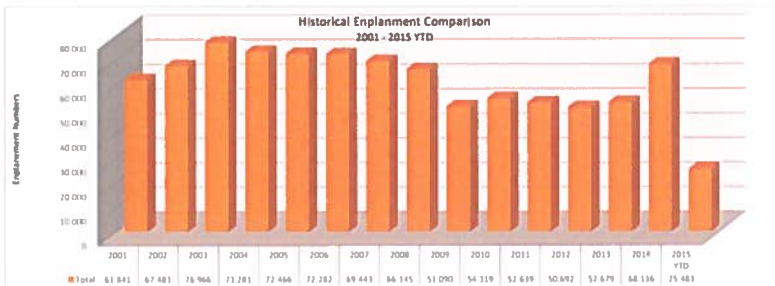
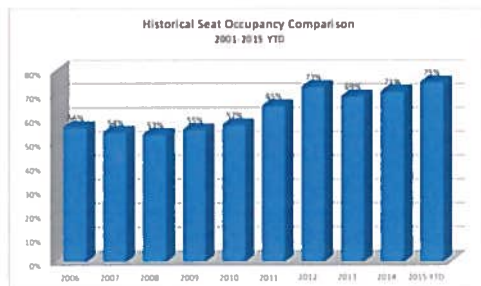
# FY15 COLLECTIONS & PROJECTIONS (Based on rolling 12 month actual)

1% LOT Generated	1% LOT Reserved	Sun Valley	Ketchum	Halley	TOTAL	Cities Direct Costs	LOT Funds From Cities	ASB Admin Expenses	ASB Legal Reserve	Fund Balance Applied	Total Available for Contracts	FSVA Contract	% of Avail Funds	SVMA Contract	% of Avail Funds	
FY14 Fund Balance											\$54,156	\$54,156	\$10,831	20%	\$43,340	80%
Oct 14	Dec	\$24,768	\$146,384	\$4,321	\$175,473	\$6,130	\$169,343	\$3,246			\$166,097	\$33,219	20%	\$132,878	80%	
ACT OCT	ACT DEC	\$19,190	\$112,892	\$4,230	\$136,312	\$6,102	\$130,210	\$3,246			\$126,964	\$25,393		\$101,571		
Nov 14	Jan	\$18,736	\$95,965	\$2,079	\$116,780	\$6,130	\$110,650	\$146			\$110,504	\$22,101	20%	\$88,403	80%	
ACT NOV	ACT JAN	\$14,361	\$108,897	\$2,367	\$125,625	\$6,050	\$119,575	\$146			\$119,429	\$23,880		\$95,520		
Dec 14	Feb	\$54,958	\$95,518	\$3,644	\$154,120	\$6,130	\$147,990	\$146			\$147,844	\$29,569	20%	\$118,275	80%	
ACT DEC	ACT FEB	\$44,545	\$232,975	\$4,494	\$282,014	\$6,110	\$275,905	\$146			\$275,759	\$55,152		\$220,607		
Jan 15	Mar 15	\$31,418	\$103,456	\$6,189	\$141,064	\$6,130	\$134,934	\$146			\$134,788	\$26,958	20%	\$107,830	80%	
ACT JAN	ACT MAR	\$32,039	\$151,450	\$8,537	\$192,026	\$6,223	\$185,803	\$146			\$185,658	\$37,132		\$148,526		
Feb 15	Apr 15	\$43,238	\$128,702	\$3,688	\$175,629	\$6,130	\$169,499	\$146			\$169,353	\$152,418	90%	\$16,935	10%	
ACT FEB	ACT APRIL	34,132	162,569	5,688	202,389	\$6,143	\$196,246	\$146			\$196,100	176,490		19,610		
Mar 15	May 15	\$37,137	\$129,372	\$5,057	\$171,566	\$6,130	\$165,436	\$146			\$165,290	\$148,761	90%	\$16,529	10%	
ACT MAR	ACT MAY	28,639	144,910	5,753	179,302	\$6,145	\$173,157	\$146			\$173,011	155,710		17,301		
YTD Current Year		\$172,906	\$913,693	\$31,069	\$1,117,669	-\$36,773	\$1,080,896	-\$3,975			\$1,076,921	\$473,756		\$603,135		
YTD Prior Year		\$210,255	\$699,398	\$24,980	\$934,632		\$897,852				\$893,876	\$413,025		\$480,851		
\$ Diff		-\$37,348	\$214,295	\$6,090	\$183,037		\$183,044				\$183,045	\$60,731		\$122,284		
% Diff		-18%	31%	24%	20%		20%				20%	15%		25%		
Apr 15	Jun 15	\$12,792	\$115,707	\$2,283	\$130,782	\$6,130	\$124,652	\$646			\$124,006	\$111,605	90%	\$12,401	10%	
May 15	Jul 15	\$13,764	\$80,504	\$2,293	\$96,560	\$6,130	\$90,430	\$146			\$90,284	\$81,255	90%	\$9,028	10%	
Jun 15	Aug 15	\$38,584	\$115,843	\$4,844	\$159,271	\$6,130	\$153,141	\$146			\$152,995	\$137,696	90%	\$15,300	10%	
Jul 15	Sep 15	\$83,166	\$191,739	\$12,724	\$287,629	\$6,130	\$281,499	\$146			\$281,353	\$253,218	90%	\$28,135	10%	
Aug 15	Oct 15	\$81,475	\$215,199	\$11,642	\$308,316	\$6,130	\$302,186	\$146			\$302,040	\$243,594		\$58,446		
Sep 15	Nov 15	\$35,557	\$129,163	\$6,035	\$170,656	\$6,125	\$164,531	\$146			\$164,385			\$164,385		
Suspended			\$14,884		\$14,884		\$14,884				\$14,884			\$14,884		
Months remaining		\$265,237	\$848,155	\$39,821	\$1,153,214		\$1,116,439									
TOTAL FY15 Rolling 12 m PROJ		\$438,144	\$1,761,849	\$70,890	\$2,270,883	-\$73,548	\$2,197,335	-\$5,351			\$2,246,140	\$1,311,956		\$934,170		
Original Estimate/PY Actual		\$475,492	\$1,547,553	\$64,801	\$2,087,846	-\$73,555	\$2,014,291	-\$5,352			\$2,063,095	\$1,251,225		\$811,885		
% Diff to Estimate/PY Actual		-8%	14%	9%	9%	0%	9%	0%			9%	\$0		\$0		
\$ Diff to Estimate/PY Actual		-\$37,348	\$214,295	\$6,090	\$183,037	\$7	\$183,044	\$1			\$183,045	\$60,731		\$122,284		
Total ASB Contract Max												\$1,270,000		\$678,901	\$1,948,901	
ASB Excess Funds Balance to be allocated												\$41,956		\$255,269	\$297,224	
Tax Collect Cost		\$6,186	\$65,653	\$1,000		\$66,653										
% of Proj Collections																

CITY OF SUN VALLEY LOT ACTUAL VS PROJECTIONS FY15					Proj 15% decrease	
		Actual FY14	Act FY15		FY14 to FY15	
Oct 14	Dec	\$24,768	\$19,190	-23%	\$21,053	
Nov 14	Jan	\$18,736	\$14,361	-23%	\$15,976	
Dec 14	Feb	\$54,958	\$44,545	-19%	\$46,714	
Jan 15	Mar 15	\$31,418	\$31,526	0%	\$26,706	
Feb 15	Apr 15	\$43,238	34,132	-21%	\$36,753	
Mar 15	May 15	\$37,137	\$28,639	-23%	\$31,566	
Apr 15	Jun 15	\$12,792			\$10,873	
May 15	Jul 15	\$13,764			\$11,699	
		\$236,811	\$172,394	-35%	\$201,289	-\$35,522
		summer			No decrease for summer	
Jun 15	Aug 15	\$32,989			\$32,989	
Jul 15	Sep 15	\$76,315			\$76,315	
Aug 15	Oct 15	\$56,239			\$56,239	
Sep 15	Nov 15	\$40,777			\$40,777	
		\$206,320		-16%	\$206,320	\$0

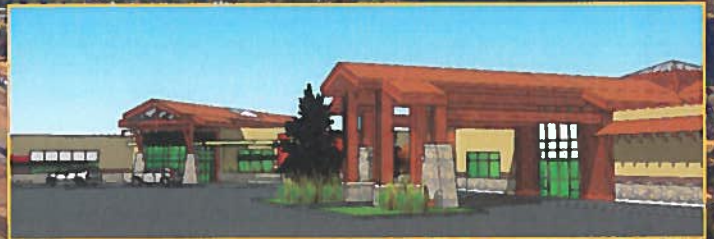
**Friedman Memorial Airport**  
April 2015

2015 Seat Occupancy																		
Date	Alaska Airlines				Delta Airlines				United Airlines				Seat Occupancy Totals			Seat Occupancy Totals Prior Year Month-to-Month 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-15	44	3,344	2,616	78%	56	3,864	2,996	78%	31	2,046	1,277	62%	9,254	6,889	74%	3%	4%	0%
Feb-15	55	4,180	3,261	78%	51	3,519	2,703	77%	29	1,914	1,194	62%	9,613	7,158	74%	15%	17%	1%
Mar-15	55	4,180	3,362	80%	79	5,451	4,264	78%	33	2,178	1,437	66%	11,809	9,063	77%	15%	16%	1%
Apr-15	0	0	0	0%	51	3,519	2,373	67%	0	0	0	0%	3,519	2,373	67%	-12%	-10%	2%
Totals	154	11,704	9,239	78%	237	16,353	12,336	75%	93	6,138	3,908	64%	34,195	25,483	75%			
Note	Total of 68 Seats Available on aircraft for summer months Total of 78 Seats Available on aircraft for winter months				Total of 69 Seats Available on aircraft				Total of 60 Seats Available on aircraft from Jan - June Total of 70 Seats starting in July									
*Seats are capped at 68 during some periods in the summer due to weight and balance requirements and other times of the year seats may be capped due to environmental conditions																		



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## FLY SUN VALLEY ALLIANCE BOARD OF DIRECTORS MEETING

Thursday, May 21, 2015 8:00am – 10:00am

**FRIEDMAN MEMORIAL AIRPORT**

### AGENDA:

#### 1. Consent Items:

- **March Meeting Minutes:** review/approve (*attached*)
- **April YTD financials:** review/approve (*attached*)

#### 2. Reports/Funding:

- **Air Service Board:**
  - YTD 1% LOT collections and distribution report (*attached*)
  - Next ASB meeting: May 28, 2pm, Sun Valley City Hall (*mid-year presentation sent separately*)
  - Communications - update
- **FSVA Fundraising/Private Sector Support:**

Reviewing plans for FY16

  - **Ski for Air Service Day:** held Jan 25, 2015; big success
  - **Realtors for Air:** \$37,700 commitments secured to date for FY15.
  - **Air Support Business Ski Pass Program:** hit sales cap for FY15
  - **TOTAL PRIVATE SECTOR FUNDS RAISED FY15: over \$200K**

#### 3. Air Service Development/Research/Promotion

- **Airline Booking Report/MRG projection:** winter final (*to be distributed*), summer YTD (*attached*)
- **FY16 air service contract negotiations/meetings** – update
- **SUN 2015 Enplanement & Seat Occupancy Reports:** April YTD (*attached*)
- **Diversion Bussing:** update on process, communications, etc.
- **Research:** 2014.15 Winter air passenger survey report completed, will be distributed
- **Local Air Marketing/Communications (FSVA/FMA):**
  - Winter marketing & communications outreach – joint campaign with FMA (print, digital, TV)
- **External Air Service Marketing (SVR, VSV):** update
- **FMAA Airport:** update-
  - **FSVA Board tour of new terminal immediately following meeting (TBD)**
- **Other – FSVA Monthly Report**

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## CHAPTER C Capacity Analysis & Facility Requirements

### CHAPTER C

## Capacity Analysis & Facility Requirements

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### 1. Introduction

This chapter considers the ability of facilities at Friedman Memorial Airport (SUN) to accommodate existing and projected activity. In order to identify the facilities required to adequately serve future needs, it is necessary to translate the forecast aviation activity into specific types and quantities. Current and forecasted activity levels have been compared to the Airport's operational capacity, using established Federal Aviation Administration (FAA) criteria and the findings from previous chapters.

As of this writing, the Friedman Memorial Airport Authority (FMAA) is in the process of implementing Alternative 6 of the 2013 *Airport Alternatives Technical Analysis* in order to comply with Congressionally-mandated Runway Safety Area (RSA) criteria by December 31, 2015. Alternative 6 involves a combination of airfield improvements and FAA Modifications of Standards (MOSs). The airfield improvements have impacted landside facilities, resulting in the need to relocate those facilities.

Improvements related to implementation of Alternative 6 are ongoing. Thus, it is important to distinguish between pre- and post-Alternative 6 conditions to prevent confusion about the status of existing facilities at SUN. The following information has been identified for each type of facility:

- 1) Existing conditions prior to the implementation of Alternative 6;
- 2) Existing conditions after implementation of Alternative 6; and
- 3) Projected facility needs beyond implementation of Alternative 6 and throughout the 20-year planning period.

This Master Plan pursues the dual path approach described in the City of Hailey and Blaine County guiding principles by developing a plan that best meets the needs of the current Airport site while also providing planning-level analysis for a relocated Airport. Planning thresholds for improving the existing site or relocating the Airport are identified at the conclusion of this chapter. Alternatives will be developed in a subsequent chapter of this Master Plan that accommodate threshold needs at both the existing site and a replacement site.

Following identification of key terms, local government Airport policies, and recent Airport planning efforts, the capacity analysis and facility requirements are presented in the following sections:

- Airfield Capacity
- Airside Facility Requirements
- Landside Facility Requirements
- Support Facility Requirements
- Facility Requirements Summary: Dual Path Planning Thresholds

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## CHAPTER C Capacity Analysis & Facility Requirements

### Key Terms

Definitions for several key terms used in this chapter are provided below. The **Glossary** accompanying this document also provides definitions for technical terminology, acronyms, and phrases used in this Master Plan.

**Airfield Capacity** – The maximum number of aircraft operations that can occur within a specific interval of time under specific operating conditions assuming a continuous demand for service.

**Airports Cooperative Research Program (ACRP)** – An industry-driven, applied research program managed by the Transportation Research Board (TRB) that develops near-term, practical solutions to problems faced by airport operators.

**Airport Reference Code (ARC)** – An airport designation that signifies the airport’s highest Runway Design Code (RDC), minus the third (visibility) component of the RDC. The ARC is used for planning and design only and does not limit the aircraft that may be able to operate safely on the airport.

**Airside Facilities** – Facilities that are accessible to aircraft, such as runways and taxiways.

**“Alternative 6”** – A collection of improvements to airport facilities completed in 2014 and 2015, and described in the *Airport Alternatives Technical Analysis*, dated January 2013.

**Annual Service Volume (ASV)** – Used by the FAA as an indicator of relative operating capacity, ASV is an estimate of an airport’s annual capacity that accounts for differences in runway use, aircraft mix, weather conditions, etc. that would be encountered over a year’s time. ASV assumes an acceptable level of aircraft delay as described in FAA Advisory Circular (AC) 150/5060-5, *Airport Capacity and Delay*.

**Design Aircraft** – An aircraft with characteristics that determine the application of airport design standards for a specific runway, taxiway, taxilane, apron, or other facility. This aircraft can be a specific aircraft model or a composite of several aircraft using, expected, or intended to use the airport or part of the airport. (Also called “critical aircraft” or “critical design aircraft”.)

**Displaced Threshold** – A landing threshold that is located at a point on the runway beyond the beginning of the runway.

**Instrument Flight Rules (IFR) Operations** – Aircraft operations conducted by pilots with reference to instruments in the flight deck, with navigation accomplished by reference to electronic signals.

**Landside Facilities** – Facilities that support airside facilities, but are not part of the aircraft movement area, such as terminal buildings, hangars, aprons, access roads, and parking facilities.

**Large Aircraft** – An aircraft with a maximum certificated takeoff weight (MTOW) greater than 12,500 pounds.

**Modification of Standards (MOS)** – Any approved nonconformance to FAA standards, other than dimensional standards for Runway Safety Areas (RSAs), applicable to an airport design, construction, or equipment procurement project that is necessary to accommodate an unusual local condition for a specific project on a case-by-case basis while maintaining an acceptable level of safety.

**Runway Design Code (RDC)** – A code signifying the design standards to which a runway is to be built.

**Runway Object Free Area (OFA)** – An area centered on the ground on a runway, taxiway, or taxilane centerline provided to enhance the safety of aircraft operations by remaining clear of objects, except for objects that need to be located in the OFA for air navigation or aircraft ground maneuvering purposes.

**Runway Safety Area (RSA)** – A defined surface surrounding a runway prepared or suitable for reducing the risk of damage to aircraft in the event of an undershoot, overshoot, or excursion from the runway.

**Visual Flight Rules (VFR) Operations** – Operations conducted by pilots with only visual reference to the ground, obstructions, and other aircraft.

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## CHAPTER C Capacity Analysis & Facility Requirements

### 1.1. FMAA Joint Powers Agreement and City/County Guiding Principles

Three local documents that are important to consider when planning for future development at SUN include:

1. The *Amended and Restated Joint Powers Agreement, Friedman Memorial Airport*, between Blaine County and the City of Hailey;
2. The *Blaine County Airport Strategic Plan* Guiding Principles; and
3. The City of Hailey's *Guiding Principles for the Operation and Relocation and Discontinuation of the Friedman Memorial Airport*. The key points of these documents are described below.

The *Amended and Restated Joint Powers Agreement* states that “there shall be no expansion of the land base of the Existing Airport beyond what has been established by the Master Plan,” (Article VI, Section 6.1 A.). “Master Plan” is defined as the 1991 Master Plan Update, or its successor. This restriction places significant constraints on development at the existing site.

Blaine County Commissioners approved the *Blaine County Airport Strategic Plan* in February 2012. The Plan lists “six guiding principles determined by the Board of County Commissioners to be essential to the success of the airport project.” These County guiding principles support the needs of the current Airport while also supporting Airport replacement in the long term. These are:

1. Robust commercial and general aviation transportation service are vital to the economy of Blaine County.
2. Meeting federal design and safety standards in air and ground operations is paramount in planning for air service and related infrastructure.
3. Air service and infrastructure improvements are affordable and achievable.
4. Minimizing environmental impacts is a high priority in planning for and implementing air service and infrastructure improvements.
5. Air Service is an important and interconnected mode of transportation for Blaine County and the region.
6. A replacement airport south of Bellevue along State Highway 75 is the long term solution and objective.

In March 2012, the Hailey City Council approved Resolution No. 2012 adopting guiding principles for the operation, relocation, and discontinuation of the Friedman Memorial Airport at its existing site. These are:

1. The City believes that an airport with commercial service is important to the Wood River Valley. But, the City believes loss of commercial service, which results in a general aviation airport only, is highly undesirable.
2. The City of Hailey remains committed to the 1994 Master Plan in the long term, which calls for relocation of an airport away from cities.
3. The City knows that relocation of the Friedman Memorial Airport may be a very long term process; however, in the meantime, to keep the relocation process moving, the City will request the FMAA and the FAA to restart the EIS process.
4. The City knows that the Friedman Memorial Airport may serve as the airport for the Wood River Valley for the short, medium and even long term while airport relocation is pursued.
5. The City will support the FMAA and FAA in developing an Airport Layout Plan...that addresses potential reliability improvements, as well as FAA design standard deficiencies. Until the ALP is developed and presented for consideration by the City, the City supports the present configuration and operation of the Friedman Memorial Airport.
6. In reviewing reliability improvement issues and issues related to FAA design standard compliance, the City will balance any increased reliability with the potential for increased impacts to our citizens and the costs associated with improvements to reliability.
7. The City supports the Friedman Memorial Airport; however that support cannot continue if airport operations and/or physical layout jeopardize the health, safety or quality of life for Hailey citizens (e.g.

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## CHAPTER C Capacity Analysis & Facility Requirements

approaches and takeoffs over north Hailey). Safety and quality of life should never be compromised in favor of any other guiding principle.

8. The joint governing authorities should develop concrete steps for a dual path approach: short term safety improvements and long term relocation.

### 1.2. Alternative 6 Runway Safety Area Improvements

Following FAA suspension of the Replacement Airport EIS process in 2011, the FMAA led an 18-month public process to determine appropriate short-term improvements at the Airport, as suggested by the FAA. The 2013 *Airport Alternatives Technical Analysis* presented a set of alternatives for improving the Airport to meet standards and to identify required MOSs where standards could not be met. After reviewing the alternatives, the community and FAA selected Alternative 6, *Less Than Full Compliance, No Land Acquisition*, as the path forward for achieving compliance with FAA RSA dimensional standards at the existing site. This section provides an overview of the Alternative 6 improvements, to establish a baseline for future needs.

The Alternative 6 improvements in combination with the MOSs will bring the RSA dimensions into compliance with FAA C-III standards. The process of constructing a compliant RSA and relocating Taxiway B is planned for completion in September 2015. The related relocation and removal of other facilities planned as part of Alternative 6 will be completed as funding and timing allow. The Alternative 6 improvements and current MOSs are described below.

**Airside Improvements.** Several changes to the airfield are planned and are in various stages of completion at the time of this writing. The Alternative 6 airfield improvements include:

- Removal of Taxiway A;
- Relocation of Taxiway B at 320 feet from the runway centerline;
- Extension of Taxiway B as a full-length parallel taxiway; and
- Relocation of the Automated Weather Observing System (AWOS) to a location adjacent to the FBO apron west of its existing location.

**Landside Improvements.** Several changes to landside facilities will also result from the RSA improvements, as a number of landside facilities must be removed or relocated to accommodate the airfield development. The Alternative 6 landside improvements include:

- Relocation/removal of aircraft parking as well as a number of hangars in several locations, resulting in a net loss of aircraft parking and hangars;
- Construction of a new taxiway to access T-hangars south of the terminal area;
- Relocation of the commercial aircraft parking apron and bypass taxiway;
- Relocation of the Airport Traffic Control Tower (ATCT) (not included in the initial projects and to be completed by 2023);
- Relocation and consolidation of the airport office, maintenance, and firefighting buildings; and
- Reconstruction of the bus route access road and closure of the winter bus route.

**Modifications of Standards.** FAA protection and separation standards will be met through six FAA Modifications of Standards (MOSs) recently approved by FAA. The MOSs stipulated specific airfield improvements while imposing restrictions on aircraft types and operating procedures. The stipulations essentially limit use of the Airport to aircraft less than 95,000 pounds gross weight, and with wingspans less than 100 feet (unless an FAA-approved operational procedure is put into place to mitigate impacts related to wingspans greater than 100 feet). The MOSs are listed in **Table C1**.



## CHAPTER C Capacity Analysis & Facility Requirements

Table C1 MODIFICATIONS OF STANDARDS

	Title	Description	FAA Approval Date
MOS 1	Runway Centerline to Parallel Taxiway Centerline	Allows a Runway Centerline to Parallel Taxiway Centerline of 320 feet, while the standard is 400 feet, for a proposed full length parallel taxiway, due to man-made constraints including hangars, the Terminal Building, and airplane parking.	November 2013
MOS 2	Parallel Taxiway Object Free Area (TOFA) Width	Allows a TOFA width of 160 feet, while the standard is 186 feet, due to man-made constraints including hangars, the Terminal Building, and airplane parking.	November 2013
MOS 3	Runway Object Free Area (ROFA) Width	Allows the following structures to remain in the ROFA: State Highway 75, Perimeter Fence, and Off Airport Buildings.	November 2013
MOS 4	Runway Safety Area (RSA) Grading	Allows the existing RSA transverse grades of 0% to 1%, while the standard is 1.5% to 3%.	November 2013
MOS 5	Runway Centerline to Aircraft Parking Area	Allows a Runway Centerline to Aircraft Parking Area separation of 400 feet, while the standard is 500 feet.	November 2013
MOS 8	Taxiway Width	Allows a parallel taxiway width of 50 feet plus 10 foot paved shoulders, while the standard for width is 75 feet with taxiway edge safety margin of 15 feet. Intersections and fillets will be designed to accommodate Taxiway Design Group (TDG) 5 aircraft so that the required taxiway edge safety margin is provided for all aircraft operating at SUN.	November 2013

SOURCE: Federal Aviation Administration (FAA).

NOTE: Draft MOS 6 and MOS 7 were initially developed to address operational restrictions that were later deemed unnecessary by the FAA; thus the number gap from MOS 5 to MOS 8.

### 2. Airfield Capacity

Airfield capacity refers to the maximum number of aircraft operations that a specific airfield configuration can accommodate during a specified time interval of continuous demand. This theoretical level of capacity is influenced by weather conditions, number and configuration of exit taxiways, types of aircraft that use a facility, when and how that use occurs, and air traffic control/airspace handling procedures. An airfield capacity analysis was conducted for SUN using methods described in FAA AC 150/5060-5, *Airport Capacity and Delay*, to identify possible deficiencies in the present and future airport physical plan. The purpose of the analysis is to develop a clearer picture of the capacity of the existing airfield layout, taking into account the unique circumstances at SUN in which operations are conducted almost exclusively in a head-to-head pattern. In this pattern, takeoffs and landings take place in opposite directions, while a standard arrangement would direct both arrivals and departures in the same direction.

The Airfield Capacity analysis is presented in the following sections:

- Factors Affecting Runway Capacity at SUN
- Annual Service Volume
- Comparison with ACRP Report 79 Methodology
- Airfield Capacity Recommendations

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## CHAPTER C Capacity Analysis & Facility Requirements

### 2.1. Factors Affecting Runway Capacity at SUN

The prevailing head-to-head pattern at SUN, in which aircraft arrive to the north and depart to the south, negatively affects the operational efficiency of Runway 13/31, because additional delay and air traffic control coordination is needed to safely stagger operations. The tower facilitates head-to-head operations because it is the safest pattern based on the surrounding mountainous terrain, which prohibits instrument flight rules (IFR) departures to and arrivals from the north. The head-to-head pattern also supports voluntary noise abatement over the City of Hailey, although the Voluntary Noise Abatement Procedures are not the primary reason for the pattern. Although the head-to-head pattern limits runway capacity, the safety benefits of the pattern generally take precedence over any congestion concerns. The head-to-head pattern represents the general policy of the Airport.

The canyons north of the Airport sometimes contribute to challenging crosswinds at low altitudes. The runway also slopes uphill to the north, favoring takeoffs to the south and landings to the north. Furthermore, there is a longer declared landing distance available on Runway 31, and longer declared takeoff distance available on Runway 13. Thus, operations to and from the north can only take place under certain conditions.

Arrivals generally take place from the south because that is the preferred direction from a safety perspective. However unusually strong southerly tailwinds sometimes make takeoffs to and landings from the north desirable. IFR departures are only possible to the south; departures to the north must follow visual flight rules (VFR). Smaller aircraft may operate to and from the north under VFR conditions. Approval for departures to the north must be requested from the tower, as the tower cannot solicit VFR climbs to the north. The first operator to request reversed procedures when the tailwind is high will often cause other operators to follow suit. A large increase in IFR operations in the future would be the biggest threat to the site's efficiency as IFR operations are currently restricted to the head-to-head pattern.

The FAA's airport capacity estimation methodologies do not provide guidance regarding single runway "head-to-head" operating environments such as SUN. The FAA methodologies assume that arrival and departure operations are conducted in the same direction on a given runway, as the FAA generally discourages opposite direction operations. In order to ensure that the head-to-head pattern is properly accounted for in the analysis, the hourly capacity of the airfield and its operating conditions were determined through conversations with Airport and control tower personnel.

### 2.2. Annual Service Volume

The formula for calculating ASV contains three variables: weighted hourly capacity in terms of aircraft operations ( $C_w$ ); the ratio of annual demand to average daily demand in the peak month (D); and the ratio of average daily demand to average peak hour demand during the peak month (H). Detailed calculations used to derive these values for SUN are included in Appendix B to this Master Plan. Using these values, the theoretical Annual Service Volume (ASV) for 2014 is calculated as follows:

$$ASV = C_w * D * H$$

$$ASV = 32.1 * 193.7 * 10.0$$

$$ASV = 62,200 \text{ operations}$$

The percentage of ASV reached may be calculated by dividing the ASV by the total annual demand. The theoretical percentage of ASV reached in 2014 is calculated as follows:

$$ASV = 62,200 \text{ operations}$$

$$\text{Annual demand} = 28,480$$

$$\% \text{ of ASV reached} = 28,480 / 62,200$$

$$\% \text{ of ASV reached} = 45.8\%$$

## CHAPTER C Capacity Analysis & Facility Requirements

The AC does not provide any direct guidance on how the ASV may change over time. Therefore, a typical airfield capacity analysis fixes the ASV at a given number (in this case 62,200 operations) throughout the planning period. Aircraft operations forecasts are then compared to the static ASV to determine if and when the airport will need additional airfield capacity in the future. Forecasted annual operations are compared to this capacity estimate in Table C2.

Table C2 PROJECTED ANNUAL SERVICE VOLUME (ASV) AND DEMAND/CAPACITY

Year	Projected Annual Operations	Percentage of ASV Reached
2019	30,636	49.3%
2024	32,918	52.9%
2029	35,189	56.8%
2034	37,612	60.5%

SOURCE: Mead & Hunt analysis.

Current FAA guidelines in the National Plan of Integrated Airport Systems (NPIAS) call for planning capacity improvements when annual operations reach 60% to 75% of the ASV. This percentage was chosen to give airports adequate time to plan for improvements, complete environmental review, and purchase land if necessary prior to construction, which should occur before 80% of ASV is reached.

Airfield capacity improvements at SUN would likely involve construction of a second runway. However, a second runway is not possible at the existing site given land use and airspace constraints. Therefore, this analysis identifies operational thresholds at which detailed planning for the replacement airport should be considered based on the inability of the existing single-runway site to meet demand. As shown in Table C2, aircraft operations are forecasted to approach the 60% of ASV threshold in 2034. However, this threshold has been identified by FAA as the point at which initial airfield capacity planning should begin and does not indicate that the airfield is exceeding capacity. Therefore, the single runway at SUN is expected to accommodate forecasted operations and airfield capacity planning will not be needed during the 20-year planning period, based on FAA criteria.

### 2.3. Comparison with ACRP Report 79 Methodology

AC 150/5060-5 was published in 1983 and in the process of being updated. In 2012, the Airport Cooperative Research Program (ACRP) published new capacity analysis guidelines in ACRP Report 79, *Evaluating Airfield Capacity*. ACRP Report 79 is expected to form the basis for the updated AC. Until publication of the new AC, AC 150/5060-5 is the only approved guidance for analyzing airfield capacity for SUN.

As part of ACRP Report 79, a Prototype Airfield Capacity Spreadsheet Model was developed. The ACRP guidelines are expected to form the basis for an update of AC 150/5060-5. The Prototype Model builds upon the base calculations and theory in AC 150/5060-5. It offers a more user-friendly and potentially more detailed and accurate analysis than AC 150/5060-5. The Prototype Model is meant to be used for a basic level of analysis for simple to moderately complex airfield configurations, and it calculates hourly capacity levels and ASV for three airfield configurations: single runway, dual parallel runways, and dual intersecting runways. Through a variety of inputs and adjustments, the model can be customized to fit the conditions at the airport in question.

Similarly to the AC 150/5060-5 methodology, the Prototype Model does not offer an explicit way to account for the type of head-to-head operational procedures in place at SUN. Thus, it does not present a significantly better analysis method for SUN than the AC in terms of accounting for the head-to-head operational conditions, which is the most significant factor for SUN's potential airfield capacity. For that reason, a comparative capacity analysis using the ACRP Report 79 methodology was not conducted.

### 2.4. Airfield Capacity Recommendations

Based on the operations forecasts presented in Chapter B, the Airport is expected to reach 60% of ASV at the end of the 20-year planning period. Therefore, this Master Plan concludes that there is no need for the Airport to plan on airfield capacity improvements before 2034.

### 3. Airside Facility Requirements

This section consists of an analysis of requirements related to *airside* facilities. Requirements related to *landside* facilities are addressed in a subsequent section. The airside facilities examined in the sections below include:

- Dimensional Criteria
  - Runway Length
  - Airfield Design Standards
  - Taxiway Design Standards
- Runway Pavement Strength/Condition
- Instrument Approaches, Navigational Aids, and Airfield Lighting
- FAR Part 77 and Threshold Siting Surfaces

#### 3.1. Dimensional Criteria

The types of aircraft expected to operate at Friedman Memorial Airport in the future (the “design aircraft”) determine FAA-specified design standards for the Airport. The design aircraft at SUN is based not on a single specific aircraft, but on a composite of aircraft that together comprise the current and planned fleet for the runway. The current design aircraft is a composite of the Bombardier Q400 and several models of large general aviation aircraft including the Gulfstream G-V and Bombardier Global Express, as identified in the 2013 *Airport Alternatives Technical Analysis*.

According to FAA AC 150/5300-13, *Airport Design*, the first step in defining an airport’s design geometry is to determine its Airport Reference Code (ARC). The ARC is used for planning and design purposes only and does not limit the aircraft that may be able to operate safely on the airport. The ARC signifies the airport’s highest Runway Design Code (RDC), minus the third (visibility) component of the RDC. The RDC is comprised of three components: 1) the Aircraft Approach Category (AAC) depicted by a letter and indicative of approach speed; 2) the Airplane Design Group (ADG) depicted by a Roman numeral and indicative of either the aircraft wingspan or tail height, whichever is most restrictive; and 3) the existing or planned visibility minimums for instrument approach procedures to the runway, expressed by Runway Visual Range (RVR) values in feet.

Representative aircraft within the most demanding AAC and ADG categories operating on Runway 13/31 are summarized in **Table C3**.

## CHAPTER C Capacity Analysis & Facility Requirements

Table C3 REPRESENTATIVE RUNWAY 13/31 DESIGN AIRCRAFT BY AAC & ADG

Aircraft Type	Gross Weight (lbs)	Approach Speed (knots)	Aircraft Approach Category (AAC)	Wingspan (feet)	Tail Height (feet)	Aircraft Design Group (ADG)
<b>Commercial</b>						
Bombardier Q400	64,500	129	C	93.3	27.4	III
Bombardier CRJ700	72,750	137	C	76.3	24.8	II
Bombardier CRJ900	80,500	141	D	81.5	24.6	III
Embraer E170	79,340	124	C	85.3	32.3	III
Embraer E175	82,700	124	C	85.3	31.9	III
Embraer E175-E2	97,730	Unknown	Unknown	101.7	32.7	III
Mitsubishi MRJ90	87,303	Unknown	Unknown	95.9	34.4	III
<b>General Aviation / Air Taxi</b>						
Cessna Citation X	36,100	129	C	63.9	19.3	II
Gulfstream IV	73,200	145	D	77.8	24.5	II
Gulfstream V	85,500	140	C	93.5	25.8	III
Bombardier Global Express	92,750	122	C	94.0	25.5	III

SOURCE: AC 150/S300-13A, *Airport Design*; Aircraft Manufacturer Specifications; Mead & Hunt analysis.

NOTE: Performance characteristics for the Embraer E175-E2 and Mitsubishi MRJ90 are unknown at this time because these aircraft have not entered the commercial fleet as of 2015. These aircraft are listed in the table for comparison purposes only.

The RDC RVR value for Runway 13/31 is 5000, as this value applies to all runways with visibility minimums of one statute mile or greater. Due to airspace constraints surrounding the Airport and given existing instrument approach technologies, Runway 13/31 minimums are unlikely to be reduced below one statute mile in the foreseeable future. Based on the preceding information and analysis, the existing and planned ultimate RDC for Runway 13/31 is C-III-5000.

Aircraft that fall under AAC D do currently operate at SUN in the form of heavy business jets, including the Gulfstream IV as shown in Table C4 above. However, AAC D aircraft are not the design aircraft for determination of the RDC because they only operate at SUN occasionally and are not the Airport's target user group.

### 3.1.1. Runway Length

Alternative 6 will not involve significant changes to Runway 13/31. Runway 13/31 is the only runway at SUN, and it accommodates small aircraft traffic as well as large aircraft traffic that requires more runway length to operate. An airport's recommended runway length is determined by the performance characteristics of the most demanding aircraft in its operational fleet. Runway 13/31 is currently 7,550 feet long.

As airlines consider establishing additional scheduled air service at the Airport, a wide variety of aircraft could ultimately end up serving the community. Some of these aircraft would benefit from a longer runway than what is currently provided in order to conduct operations at the Airport. Seat capacities, airlines, and potential destinations for future commercial service aircraft are summarized in Table C4.



## CHAPTER C Capacity Analysis & Facility Requirements

Table C4 EXISTING AND POTENTIAL FUTURE COMMERCIAL AIRCRAFT AND DESTINATIONS

Aircraft	Model/Engine Type	Seats (range)	Airline	Existing/Potential Destinations
Bombardier Q400	402/PWC 150 A	76	Alaska	SEA, LAX, PDX
Bombardier CRJ700	CL-600-2C10/GE CF34-8C1	65-70	Alaska, United, American	SLC, SEA, LAX, SFO, DEN, ORD, PDX, DFW, IAH
Bombardier CRJ900	CL-600-2D24, CL-600-2D15/GE CF 34-8C5	76-88	Delta, American	SLC, SEA, LAX, DFW
Embraer E170	LR, SU or SE/CF 34-8E5	70-78	Delta, United, American	SLC, SEA, LAX, SFO, DEN, ORD, DFW, IAH
Embraer E175	LR/CF 34-8E5	70-88	United, American	LAX, SFO, DEN, ORD, DFW, IAH
Embraer E175-E2	PW1700G	80-88	SkyWest	Unknown
Mitsubishi MRJ90	PW1217G	70-92	SkyWest	Unknown

SOURCE: Aircraft manufacturer web pages, Friedman Memorial Airport flight schedule, Mead & Hunt.

NOTES: Existing/potential destinations for the Embraer E175-E2 and Mitsubishi MRJ90 are unknown at this time because these aircraft have not entered the commercial fleet as of 2015. These aircraft are listed in the table for comparison purposes only. Although some aircraft have more than one model or engine type, the model having the largest maximum take-off weight and the engine requiring the longest runway length was used for analysis. If multiple models or engine types were available to choose from, the model/engine type used in the analysis is noted. Where more than one model and/or engine type is listed, it indicates that there was no significant difference between them for purposes of runway length analysis.

Currently, Alaska Airlines operates scheduled service at SUN with the turboprop Bombardier Q400, while Delta Airlines and United Airlines operates with the regional jet CRJ700. Delta Airlines transitioned from the EMB120 Brasilia to the CRJ700, a larger regional jet aircraft, in January 2014. All of these operators currently operate with weight restrictions on Runway 13/31 in various weather conditions, which require that the airlines operate with less than a full useful load.

Current destinations include Seattle, San Francisco, Denver, Salt Lake City, and Los Angeles. The farthest haul length of these destinations is Los Angeles at approximately 605 nautical miles. Although these destinations do not necessitate a significant fuel load, longer haul lengths for potential future destinations such as Chicago, Houston, and Dallas/Fort Worth may necessitate the use of aircraft with more than 70 seats in order to accommodate those destinations at SUN.

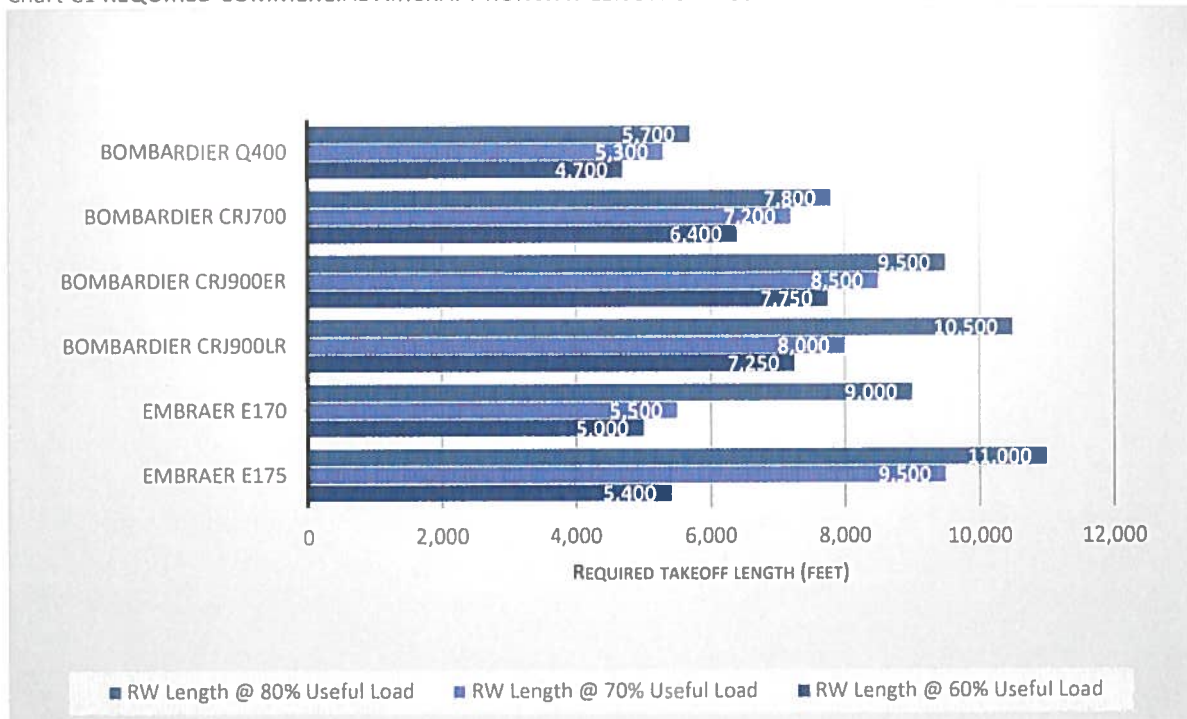
According to FAA AC 150/5325-4B, *Runway Length Requirements for Airport Design*, the design objective for the primary runway is to provide a runway length for all airplanes that will regularly use it without causing operational weight restrictions. Runway length requirements are determined by applying the Airport's mean high temperature (85.3 degrees Fahrenheit) for the hottest month (July); elevation (5,320 feet); and the design aircraft's typical operating weight. Airport Planning Manuals (APMs) from aircraft manufacturers are utilized, when available, to determine required runway lengths under specific operating scenarios. This runway length analysis is based on takeoff distance, not landing distance, because the takeoff distances required by the existing and expected future commercial aircraft at SUN are generally longer than landing distances.

The site constraints and airport elevation at SUN typically dictate that large commercial aircraft cannot take off at maximum takeoff weight (MTOW). Based on operating conditions at SUN, operating weights of 60%, 70%, and 80% of maximum useful load were used to analyze existing and potential future commercial aircraft to represent various possibilities for actual operating takeoff weight. AC 150/5325-4B states that an aircraft's useful load is "the difference between the maximum allowable structural gross weight and the operating empty weight...In other words, useful load consists of passengers, cargo, and usable fuel."

## CHAPTER C Capacity Analysis & Facility Requirements

**Chart C1** presents a range of lengths to demonstrate the impact of aircraft size and type, haul length, and useful load on runway length requirements at SUN. Extension of Runway 13/31 beyond its existing length would be required to accommodate these aircraft in some hypothetical operational scenarios. The runway lengths presented in **Chart C1** were interpolated from the APMs and are therefore estimates meant for planning purposes only. Actual airline runway length needs may vary from these runway lengths at the specific useful loads identified.

Chart C1 REQUIRED COMMERCIAL AIRCRAFT RUNWAY LENGTHS BY USEFUL LOAD PERCENTAGE



SOURCE: Airport Planning Manuals, Mead & Hunt.

NOTE: Requirements shown are approximate and may not reflect actual airline needs. Assumptions include: dry runway conditions, zero effective runway gradient, zero effective wind, and airport elevation of 5,320 feet above mean sea level (AMSL).

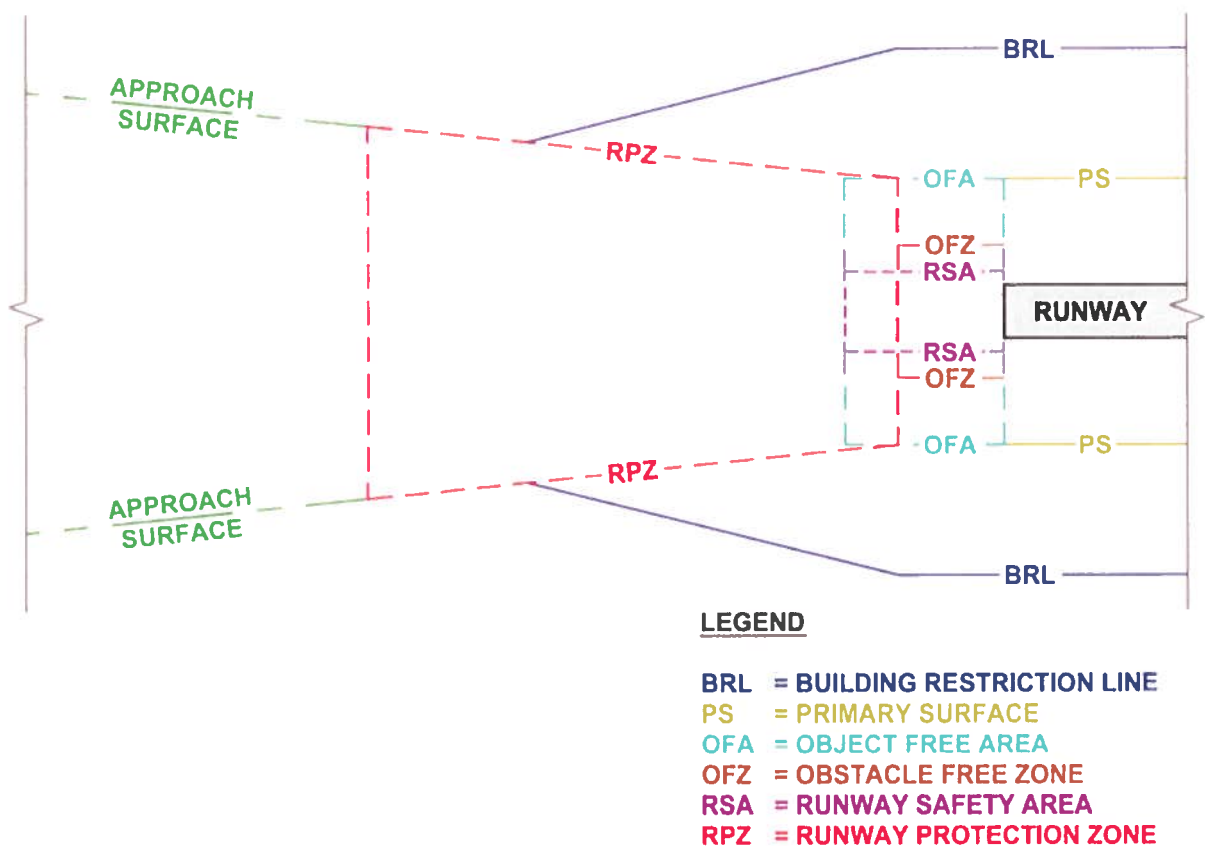
Based on the existing runway length and the figures presented in **Chart C1**, any significant change in commercial service resulting in the use of aircraft with greater than 70 seats may result in the need for additional runway length. One example of such a change would be a transition away from use of CRJ700s by airlines operating at SUN, which is already beginning to take place at other airports. The CRJ900 would ordinarily be considered a likely replacement, but it typically performs poorly at airports in mountainous environments; furthermore, the CRJ900 is expected to require approval from the FAA to operate at SUN based on its performance characteristics. Other potential replacement aircraft such as the E170 or E175 are expected to incur weight penalties at SUN that may be unacceptable to airlines serving the Airport.

## CHAPTER C Capacity Analysis & Facility Requirements

### 3.1.2. Airfield Design Standards

This section presents FAA design standards for various airfield dimensions as they relate to Friedman Memorial Airport. The purpose of this analysis is to identify design standards that might drive the need for future airfield improvements, in the event that the recent FAA MOSs were to be invalidated at some point in the future. A generalized visual depiction of various safety areas is shown in **Figure C1**. The dimensional criteria illustrated in **Table C5** are those required for Runway 13/31, and include the existing dimension for the corresponding facility. As indicated in the table, under the Post-Alternative 6 condition, Runway 13/31 either meets or exceeds the identified requirements, or has an MOS in place for that specific design standard.

Figure C1 AIRFIELD SAFETY AREAS



SOURCE: AC 150/5300-13A, *Airport Design*; Mead & Hunt.



## CHAPTER C Capacity Analysis & Facility Requirements

Table C5 RDC C-III-5000 RUNWAY DIMENSIONAL STANDARDS (IN FEET)

Design Standard	Meets Standards as of 2015?	Pre-Alternative 6 Dimension	Post-Alternative 6 Dimension	Runway Design Code C-III-5000 Standard
Runway Width	Yes	100	100	100 <sup>1</sup>
Blast Pad Width	N/A <sup>2</sup>	N/A	N/A	140 <sup>1</sup>
Blast Pad Length	N/A <sup>2</sup>	N/A	N/A	200
Runway Centerline to Parallel Taxiway Centerline	No – MOS 1	185/250 <sup>3</sup>	320	400
Runway Centerline to A/C Parking	No – MOS 5	260	400	500
Runway Centerline to Holdline	Yes	150/200 <sup>3</sup>	252	252
Runway Safety Area (RSA)				
Length Beyond Departure End	Yes	1,000	1,000	1,000
Length Prior to Landing Threshold	Yes	600	600	600
Width	Yes	350	500	500
Runway Object Free Area (ROFA)				
Length Beyond RW End	Yes	1,000	1,000	1,000
Length Prior to Landing Threshold	Yes	600	600	600
Width	No – MOS 3	539	675	800
Runway Obstacle Free Zone (ROFZ)				
Length Beyond Runway End	Yes	200	200	200
Width	Yes	275	400	400
Precision Obstacle Free Zone (POFZ)				
Length	N/A <sup>4</sup>	N/A	N/A	N/A
Width	N/A <sup>4</sup>	N/A	N/A	N/A

SOURCES: AC 150/5300-13A, *Airport Design*; January 2013 Airport Alternatives Technical Analysis; SUN Airport Layout Plan.

1. Although the runway width standard for C-III is 150 feet, for airplanes with MTOW of 150,000 lbs or less and visibility minimums of not less than ¼ mile, the standard runway width is 100 feet, shoulder width is 20 feet, and blast pad width is 140 feet.

2. Runway 13/31 does not currently have blast pads on either end of the runway. Although not required, blast pads at runway ends should extend across the full width of the runway plus the shoulders to prevent erosion.

3. The first distance is the minimum separation that applied to the east side of the runway before Alternative 6, and the second distance is the minimum separation that applied to the west side of the runway before Alternative 6.

4. POFZ standards apply to runway ends with vertically-guided approaches and approach minima below 250 feet cloud ceiling or ¼ statute mile. Neither end of Runway 13/31 meets both of these criteria; therefore, the POFZ does not apply to Runway 13/31.

Existing and ultimate airfield dimensions shown in Table C5 are described below.

**Runway Width.** The runway is 100 feet wide. Although the runway width standard for C-III-5000 is 150 feet, AC 150/5300-13A states that for airplanes with maximum certificated takeoff weight of 150,000 pounds or less and approach visibility minimums of not less than ¼ mile, the standard runway width is 100 feet. Because the Modifications of Standards (MOS) at SUN limit use of the Airport to aircraft less than 95,000 pounds gross weight, the required runway width is 100 feet and Runway 13/31 currently meets the width standard.

**Runway Centerline to Parallel Taxiway Centerline Separation.** Prior to implementation of Alternative 6, the Runway 13/31 centerline to parallel taxiway centerline separation did not meet the C-III-5000 standard on either side of the runway. Implementation of Alternative 6 will result in further separation of parallel Taxiway B from the runway and removal of parallel Taxiway A. However, MOS 1 will allow the new Taxiway B separation to remain below the standard of 400 feet.

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## CHAPTER C Capacity Analysis & Facility Requirements

**Runway Centerline to Aircraft Parking Separation.** Prior to implementation of Alternative 6, the Runway 13/31 centerline to aircraft parking separation did not meet the C-III-5000 standard on the west side of the runway. Implementation of Alternative 6 will relocate the commercial and air cargo aprons, and reduce the size of the general aviation aprons, to meet the standard separation requirement.

**Runway Centerline to Holdline Separation.** Prior to implementation of Alternative 6, the Runway 13/31 centerline to holdline separation did not meet the C-III standard on either side of the runway. Implementation of Alternative 6 will result in all holdlines complying with the FAA runway separation standard.

**Runway Safety Area (RSA).** Prior to implementation of Alternative 6, the Runway 13/31 RSA did not meet the C-III-5000 width standard due to parallel taxiways within the RSA on both sides of the runway. Implementation of Alternative 6 will result in the RSA meeting width and length standards; however, MOS 4 will allow existing RSA transverse grades below the standard to remain in place.

**Runway Object Free Area (ROFA).** Prior to implementation of Alternative 6, the Runway 13/31 ROFA did not meet the C-III-5000 width standard due to parallel taxiways, commercial aircraft parking, east perimeter fence, air traffic control tower, and State Highway 75 within the ROFA, among other objects. Implementation of Alternative 6 will result in an increase of ROFA width by removing many of these objects from the ROFA; however, MOS 3 will allow the existing east perimeter fence and State Highway 75 to remain within the ROFA.

**Runway Obstacle Free Zone (ROFZ).** Prior to implementation of Alternative 6, the Runway 13/31 ROFZ did not meet the C-III-5000 width standard due to parallel taxiways within the ROFZ on both sides of the runway. Implementation of Alternative 6 will result in the ROFZ meeting width and length standards.

**Precision Obstacle Free Zone (POFZ).** The POFZ standard does not apply to Runway 13/31 based on existing and potential future instrument approach procedures to the runway.

**Runway Protection Zones (RPZ).** Prior to implementation of Alternative 6, only portions of the approach and departure RPZs beyond either end of the runway were within the current airport property boundary and/or existing airspace easement limits. Implementation of Alternative 6 will not result in increased compliance with the RPZ standard. However, based on current policy and discussions with the FAA, the existing RPZ conditions and encroachments will be allowed to remain in place. It should be noted that there are several potential future events identified by FAA guidance that would require detailed review of alternatives, which may represent a threshold for further consideration and planning for a replacement airport. These potential future events include the following, if an incompatible land use would enter the limits of the RPZ as a result:

- An airfield project;
- A change in the critical design aircraft that increases the RPZ dimensions;
- A new or revised instrument approach procedure that increases the RPZ dimensions; or
- A local development proposal in the RPZ.

## CHAPTER C Capacity Analysis & Facility Requirements

### 3.1.3. Taxiway Design Standards

Taxiway design standards are based on both the Aircraft Design Group (ADG) and Taxiway Design Group (TDG) for the most demanding aircraft expected to use the taxiway in question. As mentioned previously, the ADG is based on aircraft wingspan and tail height. The TDG, a new concept introduced by recent revisions to FAA AC 150/5300-13A, is based on aircraft cockpit-to-main-gear distance (comparable to aircraft wheelbase) and main gear width. The ADG and TDG for the most demanding commercial and general aviation aircraft operating at SUN are summarized in **Table C6**.

Table C6 REPRESENTATIVE TAXIWAY DESIGN AIRCRAFT BY ADG & TDG

Aircraft Type	Wingspan (feet)	Tail Height (feet)	Aircraft Design Group (ADG)	Wheelbase (feet)	Main Gear Width (feet)	Taxiway Design Group (TDG)
<b>Commercial</b>						
Bombardier Q400	93.3	27.4	III	45.8	33.2	5
Bombardier CRJ700	76.3	24.8	II	49.2	13.5	2
Bombardier CRJ900	81.5	24.6	III	56.8	13.4	4
Embraer E170	85.3	32.3	III	34.8	17.0	2
Embraer E175	85.3	32.3	III	37.4	17.0	2
Embraer E175-E2	101.7	32.7	III	Unknown	Unknown	Unknown
Mitsubishi MRJ90	95.9	34.4	III	Unknown	Unknown	Unknown
<b>General Aviation / Air Taxi</b>						
Cessna Citation X	63.9	19.3	II	29.9	13.0	1B
Gulfstream IV	77.8	24.5	II	38.1	13.7	1B
Gulfstream V	93.5	25.8	III	45.0	14.4	2

SOURCE: Mead & Hunt analysis.

NOTE: Taxiway Design Groups for the Embraer E175-E2 and Mitsubishi MRJ90 are unknown at this time because these aircraft have not entered the commercial fleet as of 2015. These aircraft are listed in the table for comparison purposes only.

As shown in Table C6, the most demanding ADG at SUN is III (various aircraft) and the most demanding TDG is 5 (the Bombardier Q400). The taxiway dimensional standards illustrated in **Table C7** are those required for these ADG and TDG categories. As indicated in the table, under the Post-Alternative 6 condition, Runway 13/31 either meets or exceeds the identified requirements, or has an MOS in place for that specific design standard. The parallel taxiway and all terminal area taxiways should meet these design requirements; other taxiways can be designed to less demanding standards if they are not expected to be used by commercial aircraft.

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Table C7 ADG III AND TDG 5 TAXIWAY DIMENSIONAL STANDARDS (IN FEET)

Design Standard	Meets Standards?	Post-Alternative 6 Dimension	Runway Design Code C-III-5000 Standard
Taxiway B Width	No – MOS 8	50	75
Taxiway B Shoulder Width	No – MOS 8	10	30
Taxiway Safety Area Width	Yes	118	118
Taxiway Object Free Area Width	No – MOS 2	160	186
Taxilane Object Free Area Width	Yes	162	162

SOURCE: Mead & Hunt analysis.

Prior to implementation of Alternative 6, sterilization procedures were in place that required clearing the parallel taxiways of aircraft during commercial aircraft operations. These procedures will be eliminated following relocation of parallel Taxiway B.

Prior to implementation of Alternative 6, parallel Taxiway A acted as a capacity “release valve” for small aircraft during peak periods to allow for takeoffs and landings by large aircraft. Removal of the taxiway under Alternative 6 will therefore have a negative effect on the runway’s operational capacity. To mitigate for this capacity loss, Alternative 6 includes relocation of some of the runway’s exit taxiways, as well as addition of a new exit taxiway and extension of Taxiway B for the full length of the runway, to better manage aircraft entrance and exit flow from Runway 13/31 while meeting FAA design standards. Alternative 6 will also result in relocation of the Airport’s bypass taxiways located adjacent to and west of Taxiway B.

### 3.2. Runway Pavement Strength/Condition

The pavement strength of Runway 13/31 is rated for aircraft weighing up to 65,000 pounds with single wheel main landing gear configurations, and up to 95,000 pounds for aircraft with dual wheel main landing gear configurations. A review of the maximum gross weight and main landing gear configuration of the design aircraft types indicates the strength of the runway is sufficient to meet demand throughout the planning period. According to the most recent pavement evaluation completed in 2015, all Runway 13/31 pavements are in good condition. Though no changes are necessary to increase the strength of the runway, it is recommended that pavement for any future runway reconstruction or rehabilitation projects be capable of retaining these existing weight bearing capacities.

### 3.3. Instrument Approaches, Navigational Aids, and Airfield Lighting

Instrument approach procedures, navigational aids, and airfield lighting at SUN are currently limited due to natural terrain obstructing approach obstacle clearance surfaces and surrounding land uses constraining effective equipment siting. In 2013, the Airport Authority commissioned a feasibility study for improving approach procedures and navigational aids at the Airport to better support users. This study identified several potential improvements to approach procedures and navigational aids that are currently undergoing more in-depth review independently of this Master Plan Update. The results from this in-depth study are expected to be available in 2015 prior to publication of the final Master Plan. These results will be incorporated into the final version of the Master Plan report. At the time of this writing, potential improvements to instrument approaches are not expected to increase the design standards described in this chapter.

## CHAPTER C Capacity Analysis & Facility Requirements

### 3.4. FAR Part 77 and Threshold Siting Surfaces

Obstruction clearing standards are established to create a safer environment for aircraft operations on or near the airport. These standards take the form of imaginary sloping surfaces that are trapezoidal in shape. The standards contained in Federal Aviation Regulations (FAR) Part 77, *Safe, Efficient Use, and Preservation of the Navigable Airspace*, apply to existing and proposed manmade objects and/or objects of natural growth and terrain (i.e. obstructions). The Airport should ensure that, to the extent practicable, threshold siting surfaces identified by AC 150/5300-13A are also protected from proposed development and natural vegetation growth.

The specific size, slope, and starting point of the imaginary surfaces depend upon the approach and departure procedures in place for a specific runway end (or lack thereof), and the type of aircraft expected to approach and depart the runway. Procedures and aircraft types are different for each end of Runway 13/31; therefore, different imaginary surfaces apply to either end of the runway. The dimensions of these surfaces are presented in Table C8.

Table C8 STANDARD AIRSPACE SURFACES FOR SUN

Airspace Surface Dimensions	Standard Dimension	
	Runway 13	Runway 31
Part 77 Approach Surface	Visual	NPI > ¼ mile
Surface Beginning Point Beyond Runway End	200	200
Inner Width	500	500
Length	5,000	10,000
Outer Width	1,500	3,500
Slope	20:1	34:1
Approach Threshold Siting Surface	Type 3	Type 5
Surface Beginning Point Beyond Runway End	0	200
Inner Width	400	800
Length	1,500	10,000
Outer Width	1,000	3,800
Slope	20:1	20:1
Departure Threshold Siting Surface	N/A	Type 9
Surface Beginning Point Beyond Runway End	N/A	0
Inner Width	N/A	1,000
Length	N/A	10,200
Outer Width	N/A	6,466
Slope	N/A	40:1

NOTE: Type 3 approach threshold siting surface applies to the "approach end of runways expected to serve large airplanes (visual day/night); or instrument minimums  $\geq 1$  statute mile (day only)." Type 5 approach threshold siting surface applies to the "approach end of runways expected to support instrument night operations serving greater than Category B aircraft." Type 9 departure threshold siting surface does not apply to Runway 13 as IFR departures are not authorized on this runway.

There are currently numerous penetrations to the various surfaces described in Table C8 at SUN. Some of these penetrations have been mitigated by displacing the Runway 13 threshold, installing obstruction lighting, and/or removing man-made and natural objects. However, given physical constraints surrounding the Airport, it is not realistic to remove all obstructions to these surfaces; therefore the Airport has approach and departure minimums that are significantly higher than standard minimums. Potential future improvements to approach and departure procedures at SUN may result in more demanding airspace surfaces.



### 4. Landside Facility Requirements

Landside facilities are those facilities that support the airside facilities, but are not part of the aircraft movement area. These consist of such facilities as terminal buildings, hangars, aprons, access roads, and support facilities. The landside facilities examined in the sections below include:

- Airport Traffic Control Tower (ATCT)
- Commercial Passenger Terminal Area Facilities
  - Passenger Terminal Building
  - Automobile Parking Facilities
  - Air Carrier Apron Space
  - Terminal Area Roadway System
- General Aviation Facilities
  - General Aviation Hangar Facilities
  - General Aviation Apron Space
  - FBO and Corporate Facilities
  - Air Cargo Areas

#### 4.1. Airport Traffic Control Tower

The Airport Traffic Control Tower (ATCT) is currently located on the east side of the airfield. The ATCT is within the Runway Object Free Area (ROFA). The ATCT is also an FAR Part 77 transitional surface penetration, does not meet FAA ATCT siting criteria guidance contained in FAA Order 6480.4, *Airport Traffic Control Tower Siting Process*. Thus, the ATCT does not meet FAA standards. Its facilities are also dated and cramped, and do not meet building code requirements.

The ATCT provides a number of critical safety benefits. Due to the surrounding mountainous terrain and frequent low-visibility conditions, operations at SUN are extremely technical. The presence of the tower at the Airport significantly decreases the risk of runway incursions and other accidents and provides on-site monitoring of weather conditions that is invaluable to pilots negotiating take-offs and landings. In addition, the Airport's head-to-head operational pattern and single parallel taxiway necessitate significant coordination by tower personnel to properly accommodate takeoffs and landings and maintain efficiency. The FAA has stated that the SUN must have an ATCT in order to maintain commercial passenger service in the future. The ATCT therefore benefits the community and regional economy by ensuring that residents and visitors can access the Sun Valley region in a consistently safe and timely manner.

Modification to Standard (MOS) 3 allowed several structures to remain in the ROFA; however, the MOS is conditioned on removal of several structures from the ROFA including the ATCT and its supporting facilities. MOS 3 states that the ATCT in its current location is a safety risk and must be relocated as soon as possible, no more than 10 years from the MOS date of approval. Under Alternative 6, the ATCT is planned to be relocated to a new site outside of the ROFA by November 2023.

An *ATCT Concept and Budget Report* completed in 2004 recommended relocating and upgrading the ATCT, and identified eight alternative sites throughout the Airport property. Three alternative sites with the clearest line-of-sight to existing and anticipated airport surfaces under tower control were identified, and construction concepts were studied in detail for these three sites. A new ATCT siting analysis will be included in the Alternatives chapter of this Master Plan. The siting analysis will re-evaluate the 2004 study, identify additional potential sites, and discuss opportunities and constraints of each site. A final site will be recommended that best meets required FAA criteria and other considerations such as topography, access, and construction cost.

### 4.2. Commercial Passenger Terminal Area Facilities

The passenger terminal area is located on the west side of the runway, between the general aviation hangar areas to the north and south. The Alternative 6 improvements to Taxiway B have necessitated moving the commercial aircraft parking apron from the east side of the building to the north side to remove parked aircraft from the Taxiway B TOFA. In addition, the terminal building is undergoing an expansion and reconfiguration project in order for the building to continue to function properly and efficiently given the relocated commercial aircraft parking apron. This project is planned for completion in September 2015.

The following sections identify potential future requirements for the passenger terminal building, automobile parking, air carrier apron space, and terminal area roadway system throughout the 20-year planning period. Improvements to be completed as part of Alternative 6 are clearly identified.

#### 4.2.1. Passenger Terminal Building

The existing terminal building houses a public waiting/queuing area, ticketing, airline ticket offices (ATOs), outbound baggage area, secure holdroom, Transportation Security Administration (TSA) security area, baggage claim, rental car counters, and three public restrooms, including a restroom within the secure holdroom. Prior to implementation of Alternative 6, the total footprint of the passenger terminal building was 14,320 square feet (SF).

Once the on-going terminal building reconfiguration and expansion project is completed in 2015, the estimated overall terminal size will be 34,150 square feet. The terminal reconfiguration and expansion project includes the following elements:

- Reconfiguration to the north and west will house new waiting areas, security screening, secure hold room, concessions, baggage claim and rental car counters.
- Security Screening Checkpoint (SSCP) layout will be designed in accordance to the TSA Checkpoint Design Guide Rev. 5.1.
- Existing concessions will be relocated to the secure hold room.
- Commercial aircraft apron, lighting, and ground service equipment (GSE) parking will be added north and west of the terminal building.
- The terminal parking lot will be reconfigured to accommodate the new building space.

Terminal capacity is a measure of cumulative space dedicated to accommodating passengers for a certain period of time and for a certain purpose. Design capacity is based on expected flight departure and arrival schedules, with specific areas assigned to different functions, from ticketing to baggage claim, and the estimated time required for passengers to process through each functional area. Demand within a terminal building is dynamic, constantly changing in the various functional spaces, and is driven by flight schedule, aircraft size, and load factor, as well as amount of time prior to departure that passengers arrive at the terminal. The closer passengers arrive together in any period prior to departure, the greater the demand on the facility, its functional areas, and its staff.

For the purposes of this Master Plan, terminal capacity is expressed in terms of passenger enplanements. For reference, the passenger activity forecasts presented in Chapter B are summarized in Table C9 below.



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Table C9 SUMMARY OF PASSENGER ACTIVITY FORECASTS

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

SOURCE: Mead & Hunt analysis.

<sup>1</sup> "Peak hour enplanements" represents the peak hour of the average day of the peak month.

The capacity of the terminal building is discussed and analyzed in the following sections:

- Pre-Alternative 6 Terminal Capacity
- Post-Alternative 6 Terminal Capacity – Design Peak Hour
- Post-Alternative 6 Terminal Capacity – Constrained Peak Hour
- Post-Alternative 6 Terminal Capacity – Restricted Peak Hour

### PRE-ALTERNATIVE 6 TERMINAL CAPACITY

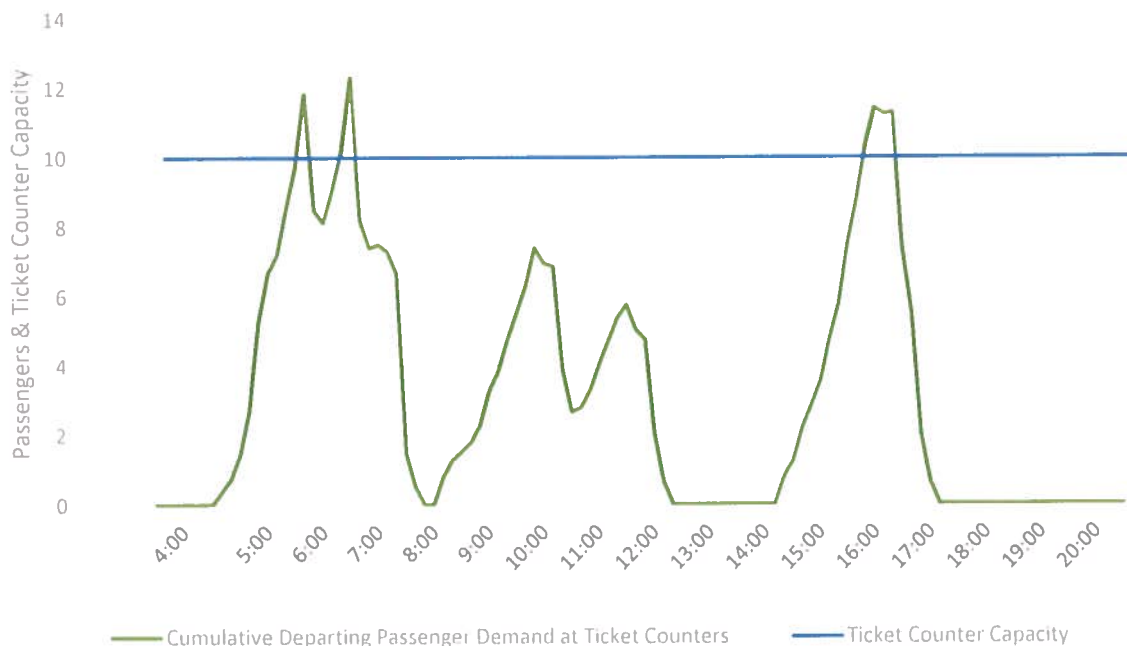
The existing terminal was built in 1985 and expanded in 1991 and 2005 to its pre-Alternative 6 configuration. The pre-Alternative 6 facility accommodated passenger demand limited by aircraft size without closely scheduled arrivals or departures. The 2013 flight schedule was largely operated by Delta Airlines with Embraer 120 Brasilia turboprop aircraft. With a total capacity of thirty passengers, terminal components were sufficient to handle passenger demand for this aircraft size. With the introduction of the Q-400 in the early 2000s and the CRJ-700 regional jet in 2014, passengers began to experience a lower level of service as measured by space per passenger and processing capability measured in time.

Methods of operating specific functional areas served to manage increasing congestion in the terminal. The TSA could limit passenger access to the secure holdroom for closely scheduled departures, holding the following flight's passengers in the non-secure area until the first flight has boarded or departed. An arriving flight's passengers and visitors would fill the baggage claim hall, but they occupied this area for a short time, allowing the next arriving flight's passengers to disembark to a largely empty claim hall. While the claim hall was perceived as congested, the time passengers experienced this congestion was relatively short. Under the pre-Alternative 6 layout, all arriving passengers would enter the terminal at the claim hall, increasing congestion in the hall for a short time as those passengers with carry-on luggage make their way to the exit around those who are queued throughout the space.

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**Chart C2** below demonstrates passenger demand at ticket counters over a typical operating day in August 2014. Passengers arriving at the terminal do so at various times prior to a flight's departure and are summed in ten minute increments. This distribution of passengers allows the airlines to process passengers over time with fewer ticket agents and counters. Ticketing capacity is shown at ten passengers at any given time. Even though there are eight ticket counter positions a maximum of two to three positions is utilized by each air carrier in processing passengers. Processing time is an average, allowing a simple model to demonstrate limits on ticketing capacity. As more flights move into the peak hour, ticketing will become constrained earlier in the 20-year planning period than the other functional areas.

Chart C2 DEPARTING PASSENGER DEMAND AT TICKETING/CHECK-IN – 2014 FLIGHT SCHEDULE



SOURCE: Mead & Hunt analysis.

### POST-ALTERNATIVE 6 TERMINAL CAPACITY – DESIGN PEAK HOUR

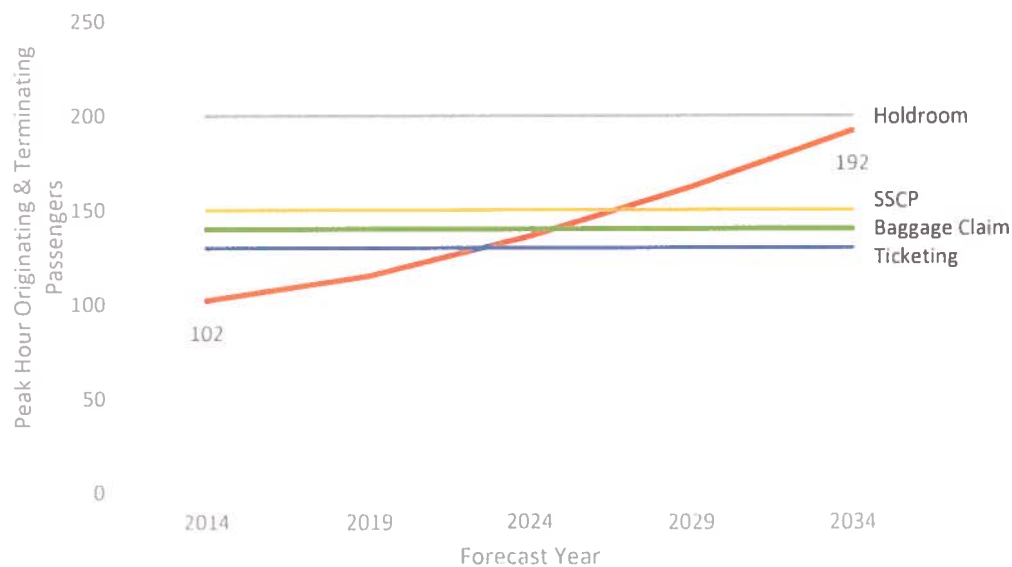
The primary goal of relocating some terminal components to the north side of the building is to accommodate flight operations in the near-term while also providing some additional capacity for the long-term. The terminal reconfiguration and expansion project will provide greater overall terminal passenger capacity through an increase in secure holdroom, arrivals lobby, and baggage claim hall areas. The existing baggage claim will become a new passenger security checkpoint and non-secure waiting area, resulting in a more efficient building layout with greater operational flexibility. These changes will allow the Airport to handle passengers for three peak hour departures within the secure holdroom and two peak hour arrivals within the bag claim hall at a higher level of service, as measured by space per passenger and time required to process through the various functional areas. The layout of the reconfigured terminal building is presented in Chapter A, Figure A6.

## CHAPTER C Capacity Analysis & Facility Requirements

Continuous improvements in airline electronic ticketing, check-in, and boarding pass printing has allowed more passengers to be processed with the same or fewer traditional ticket counters. Passengers often use standalone kiosks to check-in for their flights. Ticket counter services have taken on a greater proportion of baggage check-in versus passenger check-in, requiring substantially less time per passenger than traditional check-in and boarding pass printing. There will be a limit to these savings as more departing passengers enter the terminal during a higher peak departures period, at which time expansion of the ticket counter area may be necessary. For the foreseeable future, with ticketing process improvements, limited peak hour flight scheduling, and passenger earliness distributions spreading demand out over a longer period, the ticketing area will serve with an adequate level of service as measured by passenger wait times and queues.

The post-Alternative 6 design peak hour capacity for the four main terminal components is shown in **Chart C3**. These capacity estimates are predicated on the amount of available space, and chairs in the case of the secure holdroom, to accommodate passengers prior to their departures; demonstrated capacity for passenger security screening; number of ticket counters and passenger processing times; and linear feet of claim device for baggage claim.

Chart C3 SUMMARY FORECAST DEMAND VS. MAJOR TERMINAL COMPONENT CAPACITY POST-2015 EXPANSION



SOURCE: Mead & Hunt analysis.

An acceptable level of service governs terminal capacity for the 2015 expansion. The airport will be able to monitor demand to capacity and level of service in order to determine when future expansion of specific functional areas is required. While post-Alternative 6 holdroom capacity appears to be sufficient through the planning period, this will be dependent upon airline scheduling during the peak hour. As with other functional areas, managing demand will continue to be necessary, but holdroom capacity should be the least taxed through the 20-year planning period.

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## CHAPTER C Capacity Analysis & Facility Requirements

### *POST-ALTERNATIVE 6 TERMINAL CAPACITY – CONSTRAINED PEAK HOUR*

As noted in Chapter B, departing flights at a resort airport are often scheduled during the early morning hours. Additional flights during the peak hour will begin to place pressure on the functional areas – passengers will experience congestion, queuing and increased wait times in some but not all areas. The Airport, working with the TSA, has the option of managing which flight's passengers are allowed into the secure holdroom while maintaining a hold on those passengers whose flights depart later in the hour until other flights have boarded or departed. A design element supporting this scenario is the airport's inclusion of a second waiting area in the existing terminal. A portion of the existing holdroom will become a pre-departure waiting area, or lounge, that will serve as an overflow waiting area for passengers who arrive early for their departures and may find the security screening waiting area or arrivals lobby full. This multi-purpose space will have flight information displays and public address speakers to keep passengers apprised of their departures and provide an additional level of comfort in seating options similar to the arrivals lobby.

The effect of additional departing flights during the peak hour is shown in Chart C3 approximately at the mid-range of the 20-year planning period. Ticketing, baggage claim, and security screening will be affected the most by closely spaced departures. While three departures can be accommodated in the terminal during the peak hour, scheduling onto the peak hour shoulders would place additional demand on the facility as passengers increase incrementally.

Ticketing processing capacity will become a greater concern as the gains from electronic check-in are overcome by the volume of passengers checking baggage at the ticket counters. The possibility of remote self-tagging of baggage is an option, although bag self-tagging may require that tags be printed at the Airport so they can be correlated with the passenger. Self-tagging would reduce congestion at the ticket counter as self-checked bags can be input into the system at a separate take-away belt, removing these passengers from the ticket counter queues. Space for a self-check, self-tagging position is available within the ticketing area just north of the existing counters, if reserved for this future use. Additional space for self-check-in kiosks is available along the west wall of the ticket hall. These kiosks will provide necessary capacity to carry a higher number of departures during the peak period, although at a lower level of service as the space is very limited and congestion will be higher than what is normally considered acceptable.

Checked baggage screening will require upgrade to an in-line system. Although limited, this will provide additional screening capability as transportation security officers (TSO's) would be able to manage secondary screening and other tasks without having to load the bags into the screening device. Installing a take-away belt leading directly to the screening device behind the ticket counters would provide in-line screening capability. TSO's would be able to work the screening device output belt, moving bags to either the airlines' baggage make-up area or to additional screening using explosive trace detection (ETD) devices.

### *POST-ALTERNATIVE 6 TERMINAL CAPACITY – RESTRICTED PEAK HOUR*

All terminal components will experience congestion during the peak hour toward the latter part of the 20-year planning period, if forecasted passenger levels materialize. This may cause some passengers to miss their flights if they do not allow additional time for departure processing. Terminal space will remain the main issue, as the ticket hall becomes congested and passengers queue out of the designated queuing areas into circulation and waiting areas for extended periods during the peak hour. Passengers who have completed check-in will be maneuvering around queues to get to security screening, and security screening queuing will begin to back into ticketing and the arrivals lobby. Once the peak hour has passed, the terminal will resume normal operation as flights are spaced further apart.

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## CHAPTER C Capacity Analysis & Facility Requirements

Limited building expansion to reduce congestion is possible and can be managed separately for different functional areas. Planning for expansion to reduce congestion and increase passenger level of service in the long-term was included in the 2015 terminal expansion design. Potential future capacity-enhancing measures will be described in more detail in Chapter D.

### 4.2.2. Automobile Parking Facilities

Automobile parking at SUN is located west of the terminal building. SUN offers both short- and long-term parking at hourly/monthly rates. Long-term parking is located in the lower parking lot farthest to the west of the terminal building, and short-term parking is located in the upper lot adjacent to the terminal building. The pre-Alternative 6 parking facilities included 338/308 spaces (summer/winter spaces). There are fewer available spaces in winter due to space required for snow storage. The post-Alternative 6 parking facilities include 360/349 spaces. Based on these figures, an analysis of potential future parking needs was prepared based on the ratio of post-Alternative 6 parking spaces to 2014 enplanements. Enplanements are a good indicator of parking needs, as they are representative of the Airport's customer base. Projected parking needs were determined based on the peak month enplanement forecast.

In 2014, there were 10,285 enplanements during the peak month of July. Peak month enplanements are projected to increase to 21,061 in 2034. Based on the ratio of 2014 enplanements to current parking spots, parking requirements in 2034 are projected to be approximately 737 summer spaces and approximately 714 winter spaces. These estimations indicate that the Airport will require approximately a 104% increase in parking over current levels by the end of the planning period, roughly doubling the current number of parking spaces.

### 4.2.3. Air Carrier Apron Space

Prior to implementation of Alternative 6, the air carrier apron was located to the east of and immediately adjacent to the passenger terminal building. However, the majority of the apron was located within the Runway 13/31 ROFA and therefore was relocated to the north of the terminal building as part of Alternative 6. Prior to Alternative 6, the amount of apron space dedicated solely to air carrier parking was 65,619 square feet (SF). Following Alternative 6, the new air carrier apron has an area of 63,785 SF, representing a reduction of approximately 2,000 SF.

It is important to note that these apron space numbers may not capture the true loss in air carrier aircraft parking associated with Alternative 6. Although the new air carrier apron located north of the terminal building was formerly designated for air cargo use, it was also used for commercial aircraft parking overflow during peak periods when the former air carrier apron east of the terminal was at capacity. In addition, the airlines formerly used Taxiway B south of the FBO for parking during peak times as well. Although this overflow parking area cannot technically be considered an aircraft parking apron, it is nevertheless no longer available because Taxiway B will now extend all the way to the south end of the runway. The post-Alternative 6 air carrier apron is capable of accommodating simultaneous parking by three regional commercial aircraft. During peak seasons, all three of these parking positions are occupied during remain overnight (RON) operations by the airlines.

Future service by new airlines and/or to new destinations are likely to result in a more demanding peak commercial aircraft parking scenario than the current air carrier apron can handle. Several potential future commercial aircraft parking scenarios were identified corresponding to near-term (5 year), mid-term (10 year), and long-term (20 year) commercial operations forecasts presented in Chapter B. These scenarios are identified with estimated air carrier apron space requirements in **Table C10**.



## CHAPTER C Capacity Analysis & Facility Requirements

Table C10 COMMERCIAL AIRCRAFT PARKING SCENARIOS

Design Standard	Peak Aircraft Parking	Required Apron Space Estimate	EMB120	Q400	CRJ700	CRJ900	E170/E175	E175-E2	MRJ90
Pre-Alternative 6	2	40,000	1	1					
Current Peak Scenario – 3 RONs	3	60,000			3				
Near-term Peak Scenario #1	4	82,000			4				
Near-term Peak Scenario #2	5	108,000		1	4				
Near-term Peak Scenario #3	6	134,000		1	4	1			
Mid-term Peak Scenario #1	6	136,000		1	3	2			
Mid-term Peak Scenario #2	6	138,000		1	2	2	1		
Mid-term Peak Scenario #3	6	140,000		1	1	2	2		
Long-term Peak Scenario #1	6	144,000				2	2	1	1
Long-term Peak Scenario #2	7	170,000				2	2	2	1

SOURCE: Mead & Hunt analysis.

As shown in Table C10, any increase over three simultaneous commercial service aircraft will require either an apron expansion, aircraft towing to the FBO apron, or passenger bussing. These alternatives will be explored in the next chapter of the Master Plan.

### 4.2.4. Terminal Area Roadway System

Ground access to the Airport is provided from the north via Airport Way, which runs north-south along the west side of the Airport and connects to State Highway 75 at its north end. State Highway 75 runs along the eastern side of the Airport. Aviation Drive continues south along the length of the Airport, providing access to commercial/industrial development west of the Airport and the Atlantic Aviation facilities at the south end of the Airport. No major changes to the terminal road system are planned as part of Alternative 6, nor are there any known changes planned during the 20-year planning period that would impact access to the Airport. There are no known issues or problems with the current terminal area roadway system or its signage, nor any known traffic delays occurring on a regular basis. The roadway system is expected to be adequate for handling increased traffic levels that could be associated with increased activity at the Airport during the planning period. However, alternate ground access points may need to be considered in conjunction with other potential improvements which affect the existing roadway layout, such as potential parking lot and commercial aircraft apron improvements.

### 4.3. General Aviation Facilities

General aviation (GA) facilities at Friedman Memorial Airport include hangar facilities and aircraft parking apron. Alternative 6 will result in a net loss of GA hangar and aircraft parking apron resulting from the shift of Taxiway B and associated relocation of the commercial service apron to the north side of the terminal building, as well as construction of a new bypass taxiway. Analysis of GA facilities is crucial to determining whether and how the Airport can continue to operate efficiently at its current site, as peak events for GA activity tend to strain existing resources.

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## CHAPTER C Capacity Analysis & Facility Requirements

### 4.3.1. General Aviation Hangar Facilities

Alternative 6 resulted in a slight net loss of GA hangar space. Five hangars were removed; of these, one belonged to the FBO and was used for transient aircraft storage, while the remaining four were used for based aircraft storage. Two of the based aircraft hangars will be rebuilt in new locations. Projected growth in based aircraft presented in Chapter B indicates that continued strong demand for hangar space is expected in the future. Based aircraft is projected to grow from 157 in 2014 to 213 in 2034, equivalent to an increase of 56 based aircraft over the 20-year planning period. However, there is little available land for construction of new hangars or relocation of hangars within the current Airport boundary, and the ability of the Airport to acquire land for hangar construction or relocation is uncertain.

### 4.3.2. General Aviation Apron Space

GA apron capacity is an important concern at SUN. During the Airport's annual peak event in July, a large number of transient GA and air taxi aircraft must be accommodated on the aprons, which tend to overflow and create congestion. Ideally, the Airport should comfortably accommodate the peak level of parked GA aircraft to reduce congestion and potential safety issues. Although July tends to host the peak event of the year in terms of GA apron demand, demand also approaches peak levels during other key times of the year, such as at Christmas and over Presidents Day weekend.

There are two main GA aprons at SUN, the first of which is located south of the T-hangar area but north of the FBO building, and the second of which is located immediately south of the FBO building. Prior to implementation of Alternative 6, the combined area of these two aprons available for peak event GA and air taxi aircraft parking was approximately 600,000 square feet (SF). During peak events, the former air cargo apron north of the terminal building provided an additional 100,000 SF for overflow GA and air taxi parking. Therefore the Airport had approximately 700,000 SF of apron available for GA and air taxi parking during peak events prior to implementation of Alternative 6. In recent years, these apron areas have been at or near capacity for the duration of the peak event.

There will be a net loss in available peak event GA and air taxi aircraft parking space after completion of Alternative 6 improvements. Approximately 180,000 SF will be lost due to relocation of parallel Taxiway B and associated Taxiway Object Free Area (TOFA); new taxilanes for accessing new small aircraft tie-downs west of the T-hangar area; and the re-purposing of the former air cargo apron for passenger air carrier aircraft parking. The new air cargo apron at the north end of the Airport will replace a portion of the former air cargo apron, and approximately 30,000 SF of this new apron could be used for peak event GA and air taxi parking. Therefore the net reduction in available apron for peak event GA and air taxi parking following implementation of Alternative 6 is approximately 150,000 SF.

Projected GA and air taxi apron space needs are related to the peak event operations forecasts presented in Chapter B. These forecasts project an increase in peak day GA and air taxi operations, from 285 in 2014 to 377 in 2034, with aircraft type fleet mix proportions expected to remain constant. This represents 32 percent overall increase in peak day operations. Assuming a consistent ratio of required available apron to peak day operations, the Airport will need an additional 225,000 SF of GA and air taxi apron to meet 20-year forecast demand, over and above the 150,000 SF lost following implementation of Alternative 6.

There are no industry-standard guidelines for determining GA apron space requirements. Appendix 5 of FAA AC 150/5300-13A, states that "the total amount of apron area required is based on local conditions," and that the apron area per aircraft should be based on the design aircraft or fleet mix selected for the design. Airport Cooperative Research Program (ACRP) Report 96, *Apron Planning and Design Guidebook*, recommends determining GA apron size requirements based on the number and size of aircraft anticipated to use the apron during peak periods. The report also recommends that as much flexibility in apron size and configuration as possible should be incorporated in light of the significant fleet diversity within GA activity.



## CHAPTER C Capacity Analysis & Facility Requirements

SUN has a demonstrated need for additional GA apron space during peak times based on the congestion that occurs during the annual peak event. The peak event lasts about one week, but the Airport also experiences similar activity levels during major holidays. The current GA aprons have been expanded to the maximum extent possible within the existing Airport footprint considering the constraints of the airfield, airport property line, and surrounding landside facilities. Figures C2 and C3 illustrate typical GA apron parking patterns during peak times.

Figure C2 PEAK PERIOD APRON PARKING – AREA 1



SOURCE: Airport Management.

Figure C3 PEAK PERIOD APRON PARKING – AREA 2



SOURCE: Airport Management.

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## CHAPTER C Capacity Analysis & Facility Requirements

### 4.3.3 Air Cargo Areas

Prior to implementation of Alternative 6, the apron immediately north of the passenger terminal building was designated for air cargo use by Federal Express (FedEx) and the United Parcel Service (UPS). This apron had a total area of 106,084 SF. The air cargo apron was relocated to the northwest corner of the airfield as part of Alternative 6. This new apron has an area of 52,800 SF and is designed to accommodate two large twin turboprop cargo aircraft and associated ground support vehicles. It can also be used for additional large aircraft overflow parking during peak periods. However, it is important to note that cargo operations were relocated to the GA apron south the T-hangar area during construction of the new cargo apron. This arrangement worked well for cargo operators, and as a result, is likely to continue with the new air cargo apron being used for GA aircraft parking.

## 5. Support Facility Requirements

### 5.1. Maintenance Facilities

Prior to implementation of Alternative 6, storage and maintenance of airport equipment was limited to a 3,185 SF facility located south of the passenger terminal building. This facility did not meet the Airport's needs. In order to accommodate the construction of a new bypass taxiway, the maintenance facility is being relocated to a multi-purpose Airport operations building located to the west. This multi-purpose facility will be approximately 14,000 SF in size, with approximately 50 percent of that total dedicated to equipment storage and maintenance. This facility is expected to meet Airport needs for maintaining facilities within the existing Airport footprint throughout the 20-year planning period.

### 5.2. ARFF Facilities

Prior to implementation of Alternative 6, Aircraft Rescue and Firefighting Facility (ARFF) equipment and staff were housed in a 4,435 SF stand-alone facility located next to the equipment storage and maintenance building. ARFF functions will also be relocated to the multi-purpose Airport operations facility currently under construction. Approximately 20 percent of the new facility will be dedicated to ARFF functions. This facility is expected to meet Airport needs for emergency response within the existing Airport footprint throughout the 20-year planning period.

### 5.3. Fuel Storage

The Airport's fuel storage facility is located west of the GA T-hangars. The Fixed Base Operator (FBO), Atlantic Aviation, recently added a fourth 20,000-gallon Jet A fuel tank to the fuel facility. This facility is expected to meet aircraft fueling needs within the existing Airport footprint throughout the planning period.

### 5.4. Snow Storage

Existing snow storage capacity is limited and any future increases in overall airside or landside pavements (e.g., runway, aprons, and parking lots) will result in a corresponding increase in snow storage needs that further constrain development options at the existing Airport site.

### 6. Facility Requirements Summary: Dual Path Planning Thresholds

The Airport's current site presents several operational challenges and limitations. In accordance with the "dual path" approach of this Master Plan, this facility requirements summary identifies planning thresholds indicating the practicality or necessity of either significantly reconfiguring the existing site or relocating the Airport within the next 20 years, based on the analysis presented in this chapter. Dual path planning thresholds are generally related to facilities that will be severely constrained in the future at the current site, and are defined in terms of potential future aviation activity levels, regulatory changes, changes in community needs, and land use considerations.

Dual path planning thresholds, where they apply, are identified below. Specific thresholds were not identified for those facilities that are expected to meet needs throughout the 20-year planning period.

#### 6.1. Dual Path Planning Thresholds

##### *Runway Length*

This chapter identifies a likely range of runway length requirements for each commercial aircraft that may potentially serve the Airport in the future. It is important to recognize that actual length requirements will be dependent on airline operating needs. The following threshold was identified pertaining to runway length:

- A significant change in airline fleet mix that cannot be accommodated by the existing runway length in accordance with airline needs may hinder the Airport's ability to adapt to changing market conditions and airline trends. The most likely such scenario at SUN would be the airlines' eventual retirement of CRJ700 regional jets. It is not known exactly when this may occur, nor what type of aircraft airlines would prefer to replace the CRJ700 with at SUN. The CRJ900 would ordinarily be considered a likely replacement, but it typically performs poorly at airports in mountainous environments; furthermore, the CRJ900 is expected to require approval from the FAA to operate at SUN based on its performance characteristics. Other potential replacement aircraft such as the E170 or E175 are expected to incur weight penalties at SUN that may be unacceptable to airlines serving the Airport. If the community determines it is necessary to serve destinations further afield from those currently served, such as Chicago, Dallas, or Houston, additional runway length may be required.

##### *Runway/Taxiway Design Standards*

The current C-III design aircraft for Runway 13/31 is not expected to change during the 20-year planning period. However, the following thresholds were identified pertaining to runway/taxiway design standards, should current conditions change during the planning period:

- The CRJ900 must be certificated as an Aircraft Approach Category (AAC) D aircraft, which means that FAA approval may be required for CRJ900 operations at SUN. Therefore, future air service options are limited if Runway 13/31 remains a C-III runway.
- The Airport currently operates under several Modifications of Standards (MOSs). The recently approved MOSs essentially limit use of the Airport to aircraft less than 95,000 pounds gross weight with wingspans less than 100 feet. The MOSs support the safety of operations at the Airport. However, they may limit the Airport's future air service options if regulatory conditions change. FAA reviews MOSs every five to ten years; if one or more of the MOSs were to be invalidated by the FAA in the future, the current site will likely be unable to achieve full compliance with C-III standards without significant reconfiguration or expansion beyond its current footprint, as was determined by the 2013 *Airport Alternatives Technical Analysis*. If MOS invalidation were to occur, the community may have the option to accept additional operational limitations rather than pursue reconfiguration, expansion, or relocation of the Airport.

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## CHAPTER C Capacity Analysis & Facility Requirements

### ***Passenger Terminal Area Facilities***

The ability of passenger terminal area facilities to accommodate future demand will be primarily dependent on peak passenger enplanements and the commercial air service schedule. Renovation of the terminal building, relocation of the air carrier apron, and expansion of the parking lots, to be completed in 2015, is designed to accommodate existing and immediately foreseeable passenger demand. However, significant increases in passenger enplanements or changes in the airline departure schedule (such as an increase in the number of flights or multiple flights having similar arrival or departure times) may create congestion and necessitate further improvements to these facilities at some point within the 20-year planning period to more comfortably meet demand. Thus, significant increases in peak enplanements and commercial operations represent thresholds indicating that a relocated airport site may accommodate the activity more effectively. The following thresholds were identified for passenger terminal area facilities:

- A commercial passenger service schedule in which there are four or more near-simultaneous commercial flights is expected to require more air carrier apron space adjacent to the terminal building, and/or revisions to the airline schedule, to allow for passenger loading and unloading during peak periods. Four or more commercial remain overnight (RON) operations would require some form of tug-in/tug-out aircraft maneuvering and management, and may be more efficiently addressed with additional air carrier apron near the terminal.
- A peak hour consisting of 200 or more passenger enplanements may require further expansion of certain functional areas within the terminal building to alleviate congestion.
- Additional automobile parking is expected to be needed, with approximately 100 additional parking spaces required every five years to meet peak month forecast demand.
- Alternate ground access points may need to be considered in conjunction with other potential improvements which affect the existing roadway layout, such as potential parking lot and commercial aircraft apron improvements.

### ***General Aviation Facilities***

Continued strain on general aviation (GA) facilities during peak events is expected throughout the 20-year planning period. The following thresholds were identified for GA facilities:

- The based aircraft forecast indicates a future need for additional hangars. An increase of greater than 10 percent over current based aircraft numbers will likely require some new hangar facilities.
- The two GA aprons are currently undersized for peak events. If small non-jet aircraft parking is not needed during the peak period, jet aircraft parking capacity could currently be as high as 80 aircraft given existing aprons located north and south of the FBO building. However, apron capacity may be reduced below this level if the specific GA fleet mix present at the time has a higher proportion of large jet aircraft. Existing peak demand for GA and air taxi aircraft parking currently exceeds this capacity estimate, based on the GA and air taxi peak operations forecast presented in Chapter B. Aircraft parking capacity issues are expected to worsen over time, as the number of aircraft looking to park during peak events increases along with peak event operations.



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## CHAPTER C Capacity Analysis & Facility Requirements

### 6.2. Other Findings

#### *Runway Capacity*

The 20-year operations forecast does not exceed the FAA-recommended capacity planning threshold for a second runway at the Airport. Runway 13/31 provides sufficient capacity to accommodate projected operations throughout the 20-year planning period and for some years beyond, based on FAA criteria. However, the capacity of the runway is likely more limited than the analysis indicates due to required air traffic control procedures and clearances for both arrivals and departures, given the challenging terrain and head-to-head operating procedures at the Airport.

#### *Airport Traffic Control Tower*

The tower at SUN provides critical safety and efficiency benefits given the surrounding terrain and typical weather patterns, and the FAA has indicated that a tower must remain at SUN in order for commercial air service to continue into the future. A new location for the tower will be identified in a subsequent chapter of this Master Plan. Assuming a viable tower location is identified within the existing Airport property boundary, the relocated tower is expected to resolve issues with the existing facility and to serve the Airport well throughout the 20-year planning period.

#### *Instrument Approaches and Airspace Surfaces*

Identification of potential planning thresholds related to instrument approaches and airspace surfaces is dependent on the outcome of the standalone instrument approach study currently underway as of this writing. Potential thresholds will be identified by the Master Plan following publication of this study.

#### *Other Facilities*

Recent air cargo, SRE/maintenance, and ARFF facility projects are expected to provide adequate capacity throughout the 20-year planning period. Existing snow storage capacity is limited and any future increases in overall airside or landside pavements (e.g., runway, aprons, and parking lots) will result in a corresponding increase in snow storage needs that further constrain development options at the existing Airport site.

### 6.3. Other Threshold Considerations

Two other considerations that should be included in the threshold discussion relate to external factors and do not fit neatly into the facility groupings above. The implications of these considerations for the identification of airport relocation thresholds are currently undefined. However, it is likely that these considerations will become critical at some point in the future, possibly within the 20-year planning period, and may prove to be a deciding factor in the dual path planning process.

#### *Commercial Passenger Service*

Expansion and growth in the commercial passenger service market at SUN could be hampered in the future by site constraints on facility improvements. Lack of flexibility to meet airline needs may result in a negative impact on the local economy over time.

#### *Land Use and Noise*

Non-airport development has encroached closely upon the Airport boundary in recent years. This type of development increases the potential for noise issues and compromises the Airport's ability to meet future needs. The Airport should work cooperatively with the communities it serves to prevent the creation of new incompatible land uses in the Airport vicinity and avoid increases in average aircraft noise levels. Encroachment of development around the Airport will continue to create tension between the Airport and its neighbors, and it will be much easier to prevent incompatible uses than to address them after they have been built.

	FY '13		FY '14		FY '15		FY '16	
	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget	% of Budget	Proposed Budget
<b>INCOME</b>								
4000-00 - AIRCARRIER								
4000-01 - Aircarrier - Lease Space	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,520.00	49.95%	\$ 84,520.44
4000-02 - Aircarrier - Landing Fees	\$ 36,893.82	\$ 82,178.69	\$ 44,807.01	\$ 102,602.61	\$ 64,580.00	\$ 120,101.00	53.77%	\$ 150,000.00
4000-03 - Aircarrier - Gate Fees	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	50.00%	\$ 1,200.00
4000-04 - Aircarrier - Utility Fees	\$ 4,300.98	\$ 8,653.78	\$ 8,851.28	\$ 16,041.06	\$ 9,088.28	\$ 7,600.00	119.56%	\$ 16,041.00
4000-05 - Aircarrier - Misc.								
4010-05 - Aircarrier - '11 PFC Application	\$ 101,591.73	\$ 129,730.32						
4010-06 - Aircarrier - '12 PFC Application		\$ 82,812.40	\$ 113,979.07	\$ 250,080.62	\$ 56,731.64	\$ 250,000.00	32.42%	\$ 301,500.00
4010-07 - Aircarrier - '14 PFC Application					\$ 81,051.30	\$ 463,501.00	54.87%	\$ 553,261.44
<b>Total 4000-00 - AIRCARRIER</b>	\$ 185,646.75	\$ 389,295.63	\$ 210,497.58	\$ 454,445.53	\$ 234,309.44	\$ 463,501.00		
4020-00 - TERMINAL AUTO PARKING REVENUE								
4020-01 - Automobile Parking - Terminal	\$ 37,894.67	\$ 85,788.49	\$ 59,120.38	\$ 144,931.23	\$ 100,453.98	\$ 100,100.00	100.35%	\$ 200,000.00
<b>Total 4020-00 - TERMINAL AUTO PARKING REVENUE</b>	\$ 37,894.67	\$ 85,788.49	\$ 59,120.38	\$ 144,931.23	\$ 100,453.98	\$ 100,100.00	100.35%	\$ 200,000.00
4030-00 - AUTO RENTAL REVENUE								
4030-01 - Automobile Rental - Commission	\$ 153,909.88	\$ 330,656.61	\$ 176,902.41	\$ 419,855.46	\$ 204,207.68	\$ 390,000.00	52.36%	\$ 471,367.00
4030-02 - Automobile Rental - Counter	\$ 4,028.16	\$ 8,203.32	\$ 5,950.76	\$ 12,250.76	\$ 6,384.00	\$ 12,800.00	49.88%	\$ 25,000.00
4030-03 - Automobile Rental - Auto Prkg	\$ 19,540.00	\$ 29,650.00	\$ 34,915.00	\$ 55,771.66	\$ 34,278.80	\$ 60,900.00	56.28%	\$ 59,285.27
4030-04 - Automobile Rental - Utilities	\$ 196.24	\$ 404.48	\$ 619.38	\$ 1,168.38	\$ 636.18	\$ 1,000.00	63.62%	\$ 2,500.00
4030-05 - Automobile Rental - Off Airport	\$ 10,017.76	\$ 20,512.65	\$ 696.51	\$ 696.51				
<b>Total 4030-00 - AUTO RENTAL REVENUE</b>	\$ 187,692.04	\$ 389,427.06	\$ 219,054.06	\$ 489,712.77	\$ 245,504.64	\$ 464,700.00	52.83%	\$ 558,152.27
4040-00 - TERMINAL CONCESSION REVENUE								
4040-01 - Terminal Shops - Commission	\$ 66.00	\$ 888.20	\$ 1,308.96	\$ 2,626.64	\$ 1,322.04	\$ 1,200.00	0.00%	
4040-02 - Terminal Shops - Lease Space	\$ 4,358.58	\$ 5,664.08	\$ 114.38	\$ 234.96	\$ 116.90	\$ 6,120.00	21.60%	\$ 7,797.96
4040-03 - Terminal Shops - Utility Fees	\$ 311.01	\$ 685.41	\$ 174.41	\$ 319.36	\$ 184.85	\$ 33,000.00	19.48%	\$ 483.10
4040-10 - Advertising - Commission	\$ 17,524.98	\$ 31,911.98	\$ 6,545.34	\$ 13,862.34	\$ 5,359.57	\$ 12,000.00	56.02%	\$ 33,000.00
4040-11 - Vending Machines - Commission		\$ 697.91	\$ 43.70	\$ 82.12	\$ 46.50	\$ 46.50	44.68%	\$ 15,000.00
4040-12 - Terminal ATM	\$ 38.70	\$ 67.50						
<b>Total 4040-00 - TERMINAL CONCESSION REVENUE</b>	\$ 22,299.27	\$ 39,915.08	\$ 25,453.03	\$ 48,722.31	\$ 25,330.01	\$ 52,920.00	47.86%	\$ 48,000.00
4050-00 - FBO REVENUE								
4050-01 - FBO - Lease Space	\$ 103,346.30	\$ 226,243.90	\$ 104,482.73	\$ 228,385.71	\$ 109,392.34	\$ 231,500.00	47.25%	\$ 225,189.60
4050-02 - FBO - Tie-down Fees	\$ 71,514.00	\$ 237,596.36	\$ 88,297.77	\$ 312,967.15	\$ 129,179.03	\$ 375,000.00	34.45%	\$ 450,000.00
4050-03 - FBO - Landing Fees - Trans.	\$ 97,155.61	\$ 209,036.22	\$ 112,088.60	\$ 251,595.30	\$ 121,690.90	\$ 345,000.00	35.27%	\$ 270,000.00
4050-04 - FBO - Commission	\$ 10,432.91	\$ 18,428.42	\$ 9,444.61	\$ 18,220.69	\$ 10,119.69	\$ 20,000.00	50.60%	\$ 18,000.00
4050-06 - FBO - Charter					\$ 926.80			
<b>Total 4050-00 - FBO REVENUE</b>	\$ 282,448.82	\$ 691,304.90	\$ 314,313.71	\$ 811,178.85	\$ 371,308.76	\$ 971,500.00	38.22%	\$ 963,189.60
4060-00 - FUEL FLOWAGE REVENUE								
4060-01 - Fuel Flowage - FBO	\$ 85,497.56	\$ 190,493.40	\$ 84,667.14	\$ 198,046.24	\$ 92,704.04	\$ 200,000.00	46.35%	\$ 210,000.00
<b>Total 4060-00 - FUEL FLOWAGE REVENUE</b>	\$ 85,497.56	\$ 190,493.40	\$ 84,667.14	\$ 198,046.24	\$ 92,704.04	\$ 200,000.00	46.35%	\$ 210,000.00
4070-00 - TRANSIENT LANDING FEES REVENUE								
4070-01 - Landing Fees - Commercial	\$ 278.64	\$ 278.64	\$ 306.48	\$ 511.68	\$ 200.06	\$ 500.00	40.01%	\$ 500.00
4070-02 - Landing Fees - Non-Comm/Gov't	\$ 278.64	\$ 278.64	\$ 306.48	\$ 511.68	\$ 200.06	\$ 500.00	40.01%	\$ 500.00
<b>Total 4070-00 - TRANSIENT LANDING FEES REVENUE</b>	\$ 557.28	\$ 557.28	\$ 612.96	\$ 1,023.36	\$ 400.12	\$ 1,000.00	40.01%	\$ 1,000.00
4080-00 - LAND LEASE REVENUE								
4080-01 - Land Lease - Hangar	\$ 231,274.28	\$ 487,467.18	\$ 234,415.88	\$ 480,789.28	\$ 204,271.09	\$ 430,100.00	47.48%	\$ 571,006.43
4080-02 - Land Lease - Hangar/Trans. Fee	\$ 405.00	\$ 969.00	\$ 1,103.00	\$ 5,384.20	\$ 2,105.60	\$ 1,000.00	210.56%	\$ 5,384.00
4080-03 - Land Lease - Hangar/Utilities	\$ 595.65	\$ 1,310.43	\$ 774.71	\$ 1,563.91	\$ 848.11	\$ 1,400.00	60.56%	\$ 1,563.00
4080-04 - Land Lease - Hangar Equalization		\$ 6,844.52		\$ 7,226.92	\$ 1,176.53	\$ 1,176.53	0.00%	
4080-20 - Land Lease - Land Lease Govt. USFS/BLM	\$ 3,422.26		\$ 3,463.46		\$ 1,176.53	\$ 7,150.00	0.00%	
<b>Total 4080-00 - LEASE REVENUE</b>	\$ 235,697.19	\$ 496,591.13	\$ 239,757.05	\$ 494,964.31	\$ 208,401.33	\$ 439,650.00	47.40%	\$ 577,953.43



Friedman Memorial Airport  
FY '16 Budget (COMBINED)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16	
	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget	% of Budget	Proposed Budget
4090-00 - TIEDOWN PERMIT FEES REVENUE								
4090-01 - Tiedown Permit Fees (FMA)	\$ 14,297.62	\$ 13,281.98	\$ 11,422.78	\$ 11,649.58	\$ 9,771.35	\$ 10,000.00	97.71%	\$ 11,649.00
Total 4090-00 - TIEDOWN PERMIT FEES REVENUE	\$ 14,297.62	\$ 13,281.98	\$ 11,422.78	\$ 11,649.58	\$ 9,771.35	\$ 10,000.00	97.71%	\$ 11,649.00
4100-00 - POSTAL CARRIERS REVENUE								
4100-01 - Postal Carriers - Landing Fees	\$ 4,329.79	\$ 8,722.49	\$ 4,649.32	\$ 9,109.15	\$ 5,450.40	\$ 12,000.00	45.42%	\$ 13,000.00
4100-02 - Postal Carriers - Tiedown	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00		
Total 4100-00 - POSTAL CARRIERS REVENUE	\$ 7,299.79	\$ 11,692.49	\$ 7,619.32	\$ 12,079.15	\$ 8,420.40	\$ 15,000.00	56.13%	\$ 15,000.00
4110-00 - MISCELLANEOUS REVENUE								
4110-01 - Misc. Revenue	\$ 35,225.04	\$ 37,976.04	\$ (1,988.00)	\$ (1,211.16)	\$ 346.20	\$ 346.20		
4110-02 - Misc. - FMA Products			\$ 10.00					
4110-05 - Misc. Incident/Accident								
4110-06 - Misc. - Security Prox. Cards	\$ 20,670.00	\$ 28,435.00	\$ 24,170.00	\$ 32,110.00	\$ 23,580.00	\$ 27,000.00	87.33%	\$ 32,000.00
4110-08 - Misc. - Security Prox. Reissue								
4110-09 - Misc. Expense Reimbursement	\$ (2,201.21)	\$ (2,201.21)	\$ 1,974.50	\$ 2,231.45	\$ 68.99	\$ 68.99		
4110-00 - MISCELLANEOUS REVENUE - Other		\$ (263.33)						
Total 4110-00 - MISCELLANEOUS REVENUE	\$ 53,693.83	\$ 63,946.50	\$ 24,166.50	\$ 33,130.29	\$ 23,985.19	\$ 27,000.00	88.87%	\$ 32,000.00
4120-00 - GROUND TRANSP. PERMIT REVENUE								
4120-01 - Ground Transportation Permit	\$ 12,900.00	\$ 13,300.00	\$ 13,200.00	\$ 13,500.00	\$ 13,000.00	\$ 12,000.00	108.33%	\$ 13,500.00
4120-02 - GTSP - Trip Fee	\$ 1,540.00	\$ 3,200.00	\$ 1,680.00	\$ 3,080.00	\$ 1,560.00	\$ 3,200.00	48.75%	\$ 3,080.00
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	\$ 14,440.00	\$ 16,500.00	\$ 14,880.00	\$ 16,580.00	\$ 14,560.00	\$ 15,200.00	95.79%	\$ 16,580.00
4400-00 - TSA								
4400-01 - LEO Expense Reimbursement	\$ 4,526.82	\$ 8,635.44	\$ 3,272.22	\$ 6,544.44	\$ 3,272.22	\$ 6,545.00	50.00%	\$ 6,545.00
4400-02 - Terminal Lease	\$ 4,526.82	\$ 8,635.44	\$ 3,272.22	\$ 6,544.44	\$ 3,272.22	\$ 6,545.00	50.00%	\$ 6,545.00
Total 4400-00 - TSA	\$ 9,053.64	\$ 17,270.88	\$ 6,544.44	\$ 13,088.88	\$ 6,544.44	\$ 13,090.00	100.00%	\$ 13,090.00
4500-00 - IDAHO STATE GRANT PROGRAM REV.								
4500-11 - SUN-11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
4500-12 - SUN-12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
4500-13 - SUN-13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Total 4500-00 - IDAHO STATE GRANT PROGRAM REV.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
4510-00 - SMALL COMMUNITY AIR SERV. GRANT								
4510-01 - Small Community Air Service Grant								
Total 4510-00 - SMALL COMMUNITY AIR SERV. GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
4600-00 - INTEREST INCOME								
4600-00 - Interest Income - General	\$ 5,278.59	\$ 9,053.69	\$ 2,909.43	\$ 6,158.39	\$ 2,893.18	\$ 10,000.00	28.93%	\$ 3,080.00
4600-05 - Interest Income - '11 PFC	\$ 134.62	\$ 201.67						
4520-06 - Interest Income - '12 PFC	\$ -	\$ 10.07	\$ 6.09	\$ 10.79	\$ 17.94			
4520-07 - Interest Income - '14 PFC	\$ -	\$ -	\$ -	\$ -	\$ 34.72			
Total 4600-00 - INTEREST INCOME	\$ 5,413.21	\$ 9,265.43	\$ 2,915.52	\$ 6,169.18	\$ 2,945.84	\$ 10,000.00	29.46%	\$ 3,080.00

Friedman Memorial Airport  
FY '16 Budget (COMBINED)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16	
	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget	% of Budget	Proposed Budget
4704-01 - AIP 04-New Apt. EIS-Phs III/IV								
4704-01 - AIP '04 - FAA	\$ -	\$ -	\$ 11,215 00	\$ -	\$ -	\$ -	0.00%	\$ -
Total 4704-00 - AIP 04	\$ -	\$ -	\$ 11,215 00	\$ -	\$ -	\$ -	0.00%	\$ -
4737-00 - AIP 37 - Safety Area Standards Study								
4737-01 - AIP '37	\$ 32,772 00	\$ 32,772 00					0.00%	
Total 4737-00 - AIP 37	\$ 32,772 00	\$ 32,772 00					0.00%	\$ -
4738-00 - AIP 38 - Safety Area Project Formulation								
4738-01 - AIP '38		\$ 546,012 00	\$ 125,940 00	\$ 140,245 00		\$ -		\$ -
Total 4738-00 - AIP 38		\$ 546,012 00	\$ 125,940 00	\$ 140,245 00		\$ -		\$ -
4739-00 - AIP 39 - Safety Area Project Imp.								
4739-01 - AIP '39 Project I	\$ 219,597 00	\$ 219,597 00	\$ 900,554 06	\$ 1,850,338 00	\$ 10,197 05	\$ 10,197 05		\$ -
Total 4739-00 - AIP 39	\$ 219,597 00	\$ 219,597 00	\$ 900,554 06	\$ 1,850,338 00	\$ 10,197 05	\$ 10,197 05		\$ -
4740-00 - AIP 40 - Safety Area Project Imp.								
4740-01 - AIP '40 Project II			\$ 535,233 00	\$ 8,984,149 00	\$ 4,717,653 54	\$ 9,375,000 00	50.32%	\$ 468,750 00
Total 4740-00 - AIP 40			\$ 535,233 00	\$ 8,984,149 00	\$ 4,717,653 54	\$ 9,375,000 00	50.32%	\$ 468,750 00
4741-00 - AIP 41 - Safety Area Phase III								
4741-01 - AIP '41 SA Phase III						\$ 7,500,000 00	0.00%	\$ 1,875,000 00
4741-02 - AIP '41 TSA Office RA						\$ 7,500,000 00	0.00%	\$ 210,000 00
Total 4741-00 - AIP 41						\$ 7,500,000 00	0.00%	\$ 2,085,000 00
4742-00 - AIP 42 - Project TBD								
4742-01 - AIP '42 Project TBD								\$ 1,125,000 00
Total 4742-00 - AIP 42								\$ 1,125,000 00
Revenue From Reserve	\$ -	\$ -	\$ -	\$ -				\$ -
Total Revenue From Reserve	\$ -	\$ -	\$ -	\$ -				\$ -
TOTAL INCOME	\$ 1,169,898 21	\$ 3,204,797 17	\$ 2,790,388 43	\$ 13,703,397 56	\$ 6,089,027 85	\$ 19,848,616 00	30.68%	\$ 7,064,115 74

	FY '13		FY '14		FY '15		% of Budget	Proposed Budget
	Oct '12 - Mar'13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget		
<b>"A" EXPENSES</b>								
5000-00 - A EXPENDITURES								
5000-00 - A EXPENDITURES - Other								
5000-01 - Salaries - Airport Manager	\$ 63,701.39	\$ 127,402.79	\$ 63,727.84	\$ 127,429.23	\$ 78,450.00	\$ 156,900.00	\$ 50.00%	\$ 156,900.00
5000-02 - Salaries - Contracts/Finance Adm	\$ 42,594.24	\$ 84,943.01	\$ 43,336.80	\$ 86,906.10	\$ 48,113.60	\$ 88,841.37	\$ 51.91%	\$ 92,217.86
5010-00 - Salaries - Office Assist.	\$ 84,554.67	\$ 169,064.56	\$ 173,960.51	\$ 347,921.02	\$ 88,094.05	\$ 176,404.04	\$ 49.92%	\$ 181,696.16
5010-01 - Salaries - ARFF/OPS Chief	\$ 43,265.05	\$ 87,067.99	\$ 44,461.98	\$ 88,491.90	\$ 45,315.48	\$ 88,841.37	\$ 51.01%	\$ 92,217.86
5020-00 - Salaries - ARFF/OPS Specialist	\$ 154,388.77	\$ 307,365.93	\$ 154,656.73	\$ 320,184.04	\$ 152,080.67	\$ 323,743.52	\$ 47.16%	\$ 319,680.40
5040-00 - Salaries-ASCI/Sp Prnc/Ex. Assi	\$ 31,509.71	\$ 63,207.29	\$ 31,743.30	\$ 63,638.47	\$ 35,009.84	\$ 63,740.68	\$ 54.71%	\$ 65,652.90
5050-00 - Salaries - Temp.	\$ 8,483.25	\$ 8,483.25	\$ 6,712.25	\$ 10,800.25	\$ 24,341.38	\$ 20,000.00	\$ 121.71%	\$ 25,000.00
5050-01 - Salaries - Additional Personnel								
5050-02 - Salaries - Ment Increase								
5050-02 - Salaries - Overtime - General	\$ 5,648.88	\$ 5,648.88	\$ 6,151.27	\$ 6,151.27	\$ 14,494.89	\$ 2,000.00	\$ 0.00%	\$ 36,000.00
5060-01 - Overtime - Snow Removal								
5060-02 - Overtime - General								
5060-04 - OT - Security								
5070-05 - Compensated Absences Accrued								
5100-00 - Retirement	\$ 50,192.25	\$ 98,327.57	\$ 51,192.34	\$ 101,731.85	\$ 55,625.07	\$ 111,481.32	\$ 49.90%	\$ 114,290.95
5110-00 - Social Security/Medicare	\$ 31,446.83	\$ 62,837.30	\$ 32,176.72	\$ 64,599.12	\$ 35,973.87	\$ 73,458.68	\$ 48.56%	\$ 75,307.99
5120-00 - Life Insurance	\$ 997.96	\$ 1,995.12	\$ 1,043.16	\$ 2,101.94	\$ 1,037.68	\$ 1,500.00	\$ 69.16%	\$ 1,500.00
5130-00 - Medical Insurance	\$ 75,874.86	\$ 143,431.02	\$ 81,765.08	\$ 162,312.30	\$ 92,079.71	\$ 153,000.00	\$ 50.32%	\$ 180,000.00
5160-00 - Workman's Compensation	\$ 13,250.00	\$ 13,250.00	\$ 12,428.00	\$ 12,428.00	\$ 14,400.00	\$ 15,000.00	\$ 96.00%	\$ 15,000.00
5170-00 - Unemployment Claims								
TOTAL "A" EXPENDITURES	\$ 605,907.46	\$ 1,189,788.10	\$ 621,058.30	\$ 1,225,297.93	\$ 683,296.24	\$ 1,344,656.11	\$ 50.82%	\$ 1,390,174.12



Friedman Memorial Airport  
FY '16 Budget (COMBINED)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16	
	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget	% of Budget	Proposed Budget
"B" EXPENSES - ADMINISTRATIVE								
6000-00 TRAVEL EXPENSE								
6000-01 - Travel	\$ 6,930.51	\$ 12,837.53	\$ 3,065.09	\$ 7,513.89	\$ 4,415.03	\$ 15,000.00	29.43%	\$ 12,000.00
Total 6000-00 - TRAVEL EXPENSE	\$ 6,930.51	\$ 12,837.53	\$ 3,065.09	\$ 7,513.89	\$ 4,415.03	\$ 15,000.00	29.43%	\$ 12,000.00
6010-00 SUPPLIES/EQUIPMENT EXPENSE								
6010-01 - Supplies - Office	\$ 4,293.23	\$ 10,812.40	\$ 4,828.45	\$ 7,015.30	\$ 6,827.35	\$ 13,000.00	50.98%	\$ 13,000.00
6010-03 - Supplies - Computer	\$ 1,152.99	\$ 2,673.87	\$ 797.77	\$ 3,197.21	\$ 2,947.46	\$ 3,000.00	73.65%	\$ 3,000.00
Total 6010-00 - SUPPLIES/EQUIPMENT EXPENSE	\$ 5,446.22	\$ 13,486.27	\$ 5,626.22	\$ 10,212.51	\$ 9,574.81	\$ 13,000.00	73.65%	\$ 13,000.00
6020-00 INSURANCE								
6020-01 - Insurance - Liability	\$ 16,500.00	\$ 16,610.00	\$ 10,216.00	\$ 10,216.00	\$ 9,700.00	\$ 11,237.60	86.32%	\$ 11,800.00
6020-02 - Insurance - Public Officials	\$ 13,925.00	\$ 14,601.83	\$ 4,081.00	\$ 4,081.00	\$ 4,887.72	\$ 4,489.10	108.43%	\$ 4,715.00
6020-03 - Insurance-Bldg/Unic Veh./Prop	\$ 30,393.00	\$ 30,393.00	\$ 30,875.00	\$ 31,238.00	\$ 46,329.50	\$ 33,982.50	136.41%	\$ 35,660.00
6020-04 - Insurance - Licensed Vehicles	\$ 5,353.00	\$ 5,700.00	\$ 6,054.00	\$ 6,054.00	\$ 6,276.00	\$ 6,659.40	94.24%	\$ 6,982.00
6020-05 - Insurance - Crime	\$ 625.00	\$ 625.00						
Total 6020-00 - INSURANCE	\$ 66,796.00	\$ 67,929.83	\$ 51,226.00	\$ 51,589.00	\$ 67,172.72	\$ 56,348.60	119.21%	\$ 59,167.00
6030-00 UTILITIES								
6030-01 - Utilities - Gas/Terminal	\$ 4,912.72	\$ 5,659.64	\$ 3,568.21	\$ 4,196.26	\$ 4,815.10	\$ 13,000.00	37.04%	\$ 9,000.00
6030-02 - Utilities - Gas/Maintenance	\$ 4,107.47	\$ 4,430.65	\$ 5,874.14	\$ 6,442.27	\$ 3,796.50	\$ 9,500.00	39.96%	\$ 5,062.00
6030-03 - Utilities - Elec./Runway&PAPI	\$ 3,421.91	\$ 6,144.67	\$ 4,129.07	\$ 6,523.57	\$ 3,436.68	\$ 6,700.00	51.29%	\$ 8,500.00
6030-04 - Utilities - Elec./Office/Maint.	\$ 7,442.32	\$ 11,875.47	\$ 6,581.22	\$ 11,519.28	\$ 6,286.75	\$ 11,000.00	57.15%	\$ 15,000.00
6030-05 - Utilities - Electric/Terminal	\$ 4,246.95	\$ 11,815.69	\$ 14,585.07	\$ 26,174.11	\$ 17,289.13	\$ 30,000.00	57.66%	\$ 34,600.00
6030-06 - Utilities - Telephone	\$ 6,086.22	\$ 12,281.26	\$ 5,688.79	\$ 12,184.46	\$ 7,891.93	\$ 12,000.00	65.77%	\$ 12,184.46
6030-07 - Utilities - Water	\$ 332.33	\$ 686.16	\$ 335.20	\$ 788.90	\$ 500.68	\$ 1,200.00	41.72%	\$ 798.90
6030-08 - Utilities - Garbage Removal	\$ 3,934.19	\$ 7,428.42	\$ 4,925.45	\$ 9,849.99	\$ 5,100.52	\$ 8,500.00	60.01%	\$ 9,849.99
6030-09 - Utilities - Sewer	\$ 856.80	\$ 1,872.37	\$ 1,040.34	\$ 2,384.52	\$ 1,804.40	\$ 2,500.00	64.18%	\$ 2,384.52
6030-10 - Utilities - Elec./Sewer	\$ 147.39	\$ 322.26	\$ 321.99	\$ 625.48	\$ 8.25	\$ 750.00	1.10%	\$ 600.00
6030-11 - Utilities - Electric/Tower	\$ 2,747.88	\$ 4,802.25	\$ 3,136.15	\$ 5,214.21	\$ 2,865.57	\$ 6,000.00	48.09%	\$ 723.18
6030-12 - Utilities - Elec./Bldg/Hghl	\$ 231.96	\$ 461.88	\$ 418.84	\$ 723.18	\$ 238.86	\$ 2,000.00	72.72%	\$ 2,552.53
6030-15 - Utilities - Elec./AWOS	\$ 335.62	\$ 654.29	\$ 1,022.10	\$ 2,552.53	\$ 1,454.31	\$ 2,100.00	28.28%	\$ 140.24
6030-16 - Utilities - Elec. Wind Cone	\$ 69.89	\$ 130.75	\$ 74.27	\$ 140.24	\$ 59.39	\$ 210.00	0.00%	\$ 210.82
6030-17 - Utilities - Hangar E-8	\$ 31.86	\$ 64.66	\$ 31.65	\$ 210.82	\$ 1,750.28	\$ 2,000.00	0.00%	\$ 2,079.00
6040-01 - Service Provider - Weather	\$ 5,772.00	\$ 5,772.00	\$ 2,079.00	\$ 2,079.00	\$ 458.40	\$ 1,000.00	45.84%	\$ 895.00
6040-02 - Service Provider - Term. Music	\$ 424.78	\$ 862.06	\$ 440.20	\$ 895.00	\$ 2,784.86	\$ 6,500.00	42.54%	\$ 10,000.00
6040-03 - Service Provider - Internet/Cab	\$ 2,700.00	\$ 5,447.05	\$ 2,857.33	\$ 5,747.86	\$ 900.00	\$ 2,000.00	45.00%	\$ 1,800.00
6040-06 - Service Provider - SSI Movement Area	\$ 900.00	\$ 1,800.00	\$ 900.00	\$ 9,850.00	\$ 9,850.00	\$ 12,000.00	82.06%	\$ 9,850.00
Total 6030-00 - UTILITIES	\$ 48,702.29	\$ 82,511.53	\$ 58,017.02	\$ 111,911.89	\$ 71,101.89	\$ 130,610.00	54.44%	\$ 131,630.64
6050-00 PROFESSIONAL SERVICES								
6050-01 - Professional Services - Legal	\$ 10,275.15	\$ 20,506.65	\$ 14,170.85	\$ 28,210.85	\$ 20,827.70	\$ 35,000.00	59.51%	\$ 35,000.00
6050-02 - Professional Services - Audit	\$ 24,924.43	\$ 28,224.43	\$ 28,012.20	\$ 28,457.70	\$ 35,991.88	\$ 30,000.00	119.97%	\$ 35,000.00
6050-03 - Professional Services - Engineer	\$ 1,264.89	\$ 6,595.89	\$ 790.00	\$ 11,571.75	\$ 3,000.00	\$ 10,000.00	0.00%	\$ 10,000.00
6050-04 - Professional Services - ARFF					\$ 3,000.00	\$ 2,000.00	150.00%	\$ 63.75
6050-05 - Professional Services - Gen.	\$ 13,537.08	\$ 13,537.08	\$ 63.75	\$ 63.75	\$ 14,903.50	\$ 14,903.50	0.00%	\$ 14,903.50
6050-06 - Professional Services - Litigation	\$ 22,122.70	\$ 46,311.73				\$ 1,000.00	0.00%	\$ 1,000.00
6050-07 - Professional Services - Archite	\$ 53.00	\$ 53.00	\$ 1,040.00	\$ 1,040.00	\$ 5,957.50	\$ 4,000.00	0.00%	\$ 4,000.00
6050-08 - Professional Services - Securt	\$ 300.00	\$ 3,119.26	\$ 4,484.51	\$ 6,023.51	\$ 905.00	\$ 14,000.00	42.55%	\$ 14,000.00
6050-10 - Prof. Svcs./IT/Comp. Support	\$ 7,697.00	\$ 10,887.00	\$ 4,477.50	\$ 18,183.81	\$ 805.00	\$ 1,000.00	0.00%	\$ 1,000.00
6050-11 - Professional Services - Wildlife			\$ 1,083.75	\$ 1,912.50	\$ 148.75	\$ 15,000.00	5.37%	\$ 15,000.00
6050-12 - Prof. Serv.-Planning - Air Service	\$ 9,909.80	\$ 25,633.80	\$ 4,477.50	\$ 18,183.81	\$ 805.00	\$ 1,000.00	0.00%	\$ 1,000.00
6050-13 - Prof. Serv.-Website Design & Maintenance		\$ 2,607.98	\$ 1,083.75	\$ 1,912.50	\$ 148.75	\$ 15,000.00	5.37%	\$ 15,000.00
6050-14 - Professional Services - EA	\$ 8,093.61	\$ 8,093.61	\$ 3,337.50	\$ 24,083.50	\$ 3,828.35	\$ 20,000.00		\$ 20,000.00
6050-15 - Professional Services - Public Outreach					\$ 2,237.20			
6050-16 - Professional Services - SCASOP								
6050-00 PROFESSIONAL SERVICES - Other								
Total 6050-00 - PROFESSIONAL SERVICES	\$ 98,177.66	\$ 165,490.43	\$ 55,460.06	\$ 118,547.37	\$ 87,699.88	\$ 132,000.00	66.44%	\$ 136,978.25

Friedman Memorial Airport  
FY '16 Budget (COMBINED)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16	
	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget	% of Budget	Proposed Budget
6060-00 - MAINTENANCE-OFFICE EQUIPMENT								
6060-01 - Maint.-Office Equip./Gen.	\$ 709.00	\$ 249.24	\$ 115.64	\$ 396.15	\$ 143.64	\$ 10,000.00	1.44%	\$ 10,000.00
6060-02 - Maintenance - Computer	\$ 1,881.22	\$ 3,958.80	\$ 1,556.36	\$ 3,074.66	\$ 1,558.02	\$ -		\$ -
6060-04 - Maintenance - Copier	\$ 1,062.00	\$ 1,330.20	\$ 1,393.20	\$ 1,393.20	\$ 1,393.20	\$ -		\$ -
6060-05 - Maintenance - Telephone	\$ 3,652.22	\$ 8,257.43	\$ 3,065.20	\$ 5,017.45	\$ 3,094.86	\$ 10,000.00	30.95%	\$ 10,000.00
Total 6060-00 - MAINTENANCE-OFFICE EQUIPMENT								
6070-00 - RENT/LEASE OFFICE EQUIPMENT								
6070-01 - Rent/Lease - Office Equip./Gen	\$ -	\$ -	\$ -	\$ 1,248.00	\$ 656.00	\$ 3,400.00	0.00%	\$ 3,400.00
6070-02 - Rent/Lease - Postage Meter	\$ 635.28	\$ 1,259.28	\$ 624.00	\$ 1,248.00	\$ 656.00	\$ 1,400.00		\$ 1,400.00
6070-03 - Rent/Lease - Copier	\$ 635.28	\$ 1,259.28	\$ 624.00	\$ 1,248.00	\$ 656.00	\$ 4,800.00	13.67%	\$ 4,800.00
Total 6070-00 - RENT/LEASE OFFICE EQUIPMENT								
6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS								
6080-01 - Dues/Memberships/Publications	\$ 10,990.11	\$ 16,451.28	\$ 12,566.17	\$ 14,502.28	\$ 12,114.53	\$ 15,000.00	80.76%	\$ 13,000.00
6080-02 - Membership - Internet/Website	\$ 864.48	\$ 864.48	\$ 69.97	\$ 251.45	\$ 110.45	\$ -		\$ -
6080-04 - Airport Marketing	\$ 185.98	\$ 1,369.76	\$ 17,112.75	\$ 19,253.47	\$ 3,124.37	\$ 25,000.00	(21.87563)	\$ 20,000.00
6080-06 - Marketing-SCADP	\$ 11,176.09	\$ 18,685.52	\$ 3,142.99	\$ 364,020.46	\$ 5,138.13	\$ 225,000.00	(219.86187)	\$ 33,000.00
Total 6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS								
6090-00 - POSTAGE								
6090-01 - Postage/Courier Service	\$ 640.30	\$ 1,448.44	\$ 612.26	\$ 1,218.04	\$ 1,108.58	\$ 1,500.00	73.91%	\$ 1,500.00
Total 6090-00 - POSTAGE								
6100-00 - EDUCATION/TRAINING								
6100-01 - Education/Training - Admin.	\$ 2,115.00	\$ 4,206.00	\$ 2,611.00	\$ 4,528.00	\$ 1,173.00	\$ 25,000.00	4.69%	\$ 15,000.00
6100-02 - Education/Training - OPS	\$ 844.00	\$ 844.00	\$ 1,055.00	\$ 1,055.00	\$ 1,256.50	\$ -		\$ -
6100-03 - Education/Training - ARFF	\$ 4,083.14	\$ 8,628.95	\$ 644.99	\$ 11,349.58	\$ 1,510.03	\$ -		\$ -
6100-04 - Education/Training - Trn-Ann	\$ 3,618.46	\$ 4,285.16	\$ 5,952.55	\$ 9,722.89	\$ 794.00	\$ -		\$ -
6100-05 - Education - Neighbor Flight				\$ 900.00		\$ -		\$ -
6100-06 - Education - Security				\$ 297.89		\$ -		\$ -
6100-07 - Education - Public Outreach				\$ 2,017.81		\$ -		\$ -
Total 6100-00 - EDUCATION/TRAINING								
6110-00 - CONTRACTS								
6110-01 - Contracts - General	\$ 240.00	\$ 1,165.00	\$ 30,000.00	\$ 2,200.00	\$ 11,056.00	\$ -		\$ -
6110-02 - Contracts - FMAA	\$ 16,800.00	\$ 33,600.00	\$ 16,800.00	\$ 33,600.00	\$ 16,800.00	\$ 33,600.00	50.00%	\$ 33,600.00
6110-03 - Contracts - Air/Fee Collection	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	49.92%	\$ 58,800.00
6110-04 - Contracts - COH LEO	\$ 1,292.00	\$ 4,012.00	\$ 1,632.00	\$ 3,264.00	\$ 1,632.00	\$ 10,000.00	16.32%	\$ 5,000.00
6110-05 - Contracts - Janitorial	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 20,000.00	34.50%	\$ 13,800.00
6110-06 - Contracts - Electronic Filing System						\$ 15,000.00	50.00%	\$ 15,000.00
6110-07 - Contracts - Snow Removal	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	100.00%	\$ 30,000.00
6110-08 - Contracts - Eccles Tree Lights	\$ 947.78	\$ 930.74	\$ 836.87	\$ 1,641.27	\$ 240.00	\$ 350.00	68.57%	\$ 350.00
6110-09 - Contracts - Website	\$ 8,907.97	\$ 24,052.97	\$ 21,350.00	\$ 42,650.00	\$ 1,061.29	\$ 2,500.00	42.45%	\$ 15,000.00
6110-10 - Contracts - Online Email Server Access	\$ 94,487.75	\$ 166,360.71	\$ 106,918.87	\$ 185,955.27	\$ 21,363.49	\$ 50,000.00	42.60%	\$ 50,000.00
Total 6110-00 - CONTRACTS								
6120-00 - PERMITS								
6120-01 - Permits - General	\$ 23.00	\$ 23.00	\$ -	\$ -	\$ 23.00	\$ 100.00	23.00%	\$ 100.00
Total 6120-00 - PERMITS								
6130-00 - MISCELLANEOUS EXPENSES								
6130-01 - Misc - General	\$ 4,766.80	\$ 7,868.23	\$ 5,004.24	\$ 7,130.40	\$ 5,399.28	\$ 6,500.00	83.07%	\$ 6,500.00
6130-02 - Misc - Incident/Accident	\$ 692.58	\$ 965.28	\$ 670.68	\$ 1,352.96	\$ 224.20	\$ 1,000.00		\$ 1,000.00
6130-00 - Bank Fees	\$ 5,459.38	\$ 8,833.51	\$ 5,643.32	\$ 8,451.76	\$ 5,693.48	\$ 7,500.00	74.98%	\$ 7,500.00
Total 6130-00 - MISCELLANEOUS EXPENSES								
TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 352,788.30	\$ 565,077.59	\$ 332,201.45	\$ 893,538.40	\$ 404,072.36	\$ 895,009.60	45.15%	\$ 676,323.89



Friedman Memorial Airport  
FY '16 Budget (COMBINED)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16
	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget	Proposed Budget
<b>"B" EXPENSES - OPERATIONAL</b>							
6500-00 - SUPPLIES/EQUIPMENT - ARFF/OPERATION							
6500-01 - Supplies/Equipment - General	\$ 421.94	\$ 716.23	\$ 785.22	\$ 1,860.58	\$ 1,420.66	\$ 10,000.00	\$ 10,000.00
6500-02 - Supplies/Equipment - Tools	\$ 1,110.65	\$ 2,050.51	\$ 485.99	\$ 2,169.74	\$ 1,866.12	\$ 1,866.12	
6500-03 - Supplies/Equipment - Clothing	\$ 225.92	\$ 936.75	\$ 189.55	\$ 368.76	\$ 1,258.11	\$ 1,258.11	
6500-04 - Supplies/Equipment - Janitorial	\$ 5,889.33	\$ 13,143.42	\$ 7,602.56	\$ 14,691.38	\$ 9,027.57	\$ 9,027.57	
6500-05 - Supplies/Equipment - Deice					\$ 25,691.75	\$ 10,691.75	\$ 20,000.00
6500-06 - Supplies/Equipment - ARFF	\$ 122.82	\$ 4,247.85	\$ 159.00	\$ 382.34	\$ 2,489.98	\$ 5,000.00	\$ 5,000.00
Total 6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERAT	\$ 7,770.66	\$ 21,094.76	\$ 9,202.32	\$ 19,472.80	\$ 41,734.20	\$ 11,734.20	\$ 35,000.00
<b>6510-00 - FUEL/LUBRICANTS</b>							
6510-01 - Fuel/Lubricants - General			\$ 26.37	\$ 26.37	\$ 33.39	\$ 45,000.00	\$ 35,000.00
6510-02 - Fuel	\$ 18,542.47	\$ 21,874.00	\$ 23,861.45	\$ 28,586.66	\$ 17,977.12	\$	
6510-03 - Lubricants			\$ 65.94	\$ 125.90		\$	
Total 6510-00 - FUEL/LUBRICANTS	\$ 18,542.47	\$ 21,874.00	\$ 23,953.76	\$ 28,738.93	\$ 18,010.51	\$ 45,000.00	\$ 35,000.00
<b>6520-00 - VEHICLES/MAINTENANCE</b>							
6520-01 - R/M Equipment - General	\$ 2,760.92	\$ 3,504.02	\$ 4,365.81	\$ 5,442.87	\$ 2,859.16	\$ 25,000.00	\$ 25,000.00
6520-02 - R/M Equip. '93 Schmidt Snow	\$ 681.50	\$ 681.50	\$ 1,450.14	\$ 6,421.95	\$ 1,678.70	\$ 1,678.70	
6520-04 - R/M Equip. '84 Chevy Plow Truck	\$ 224.98	\$ 392.90	\$ (8.00)	\$ (8.00)		\$	
6520-06 - R/M Equip. '85 Ford Dump				\$ 702.78		\$	
6520-08 - R/M Equip. '96 Tiner Tractor	\$ 1,473.42	\$ 2,722.25	\$ 340.83	\$ 829.17	\$ 515.91	\$ 515.91	
6520-09 - R/M Equip. '96 Oshkosh Swp						\$	
6520-11 - R/M Equip. '89 J. Deere Ldr.				\$ 2,192.38		\$	
6520-13 - R/M Equip. - Catco Crack Flr.	\$ 23.16	\$ 23.16	\$ 127.02	\$ 127.02	\$ 98.00	\$ 98.00	
6520-17 - R/M Equip. '01 Case 921 Ldr.						\$	
6520-18 - R/M Equip. '02 Schulte Mower	\$ 372.76	\$ 2,436.89	\$ 292.25	\$ 315.23	\$ 1,511.68	\$ 1,511.68	
6520-19 - R/M Equip. '02 Ford F-150		\$ 12.03		\$ 177.96	\$ 11,129.90	\$ 11,129.90	
6520-20 - R/M Equip. '97 Kodiak Blower	\$ (6.66)			\$ 140.92	\$ 439.71	\$ 439.71	
6520-23 - R/M Equip. '01 Ford Exped	\$ 162.95	\$ 592.84	\$ 34.29	\$ 140.92	\$ 12.52	\$ 12.52	
6520-24 - R/M Equip. '01 Ford F-250						\$	
6520-25 - R/M Equip. '04 Batts De-Ice						\$	
6520-26 - R/M Equip. - Fork Lift/Allis C						\$	
6520-28 - R/M Equip. - Case 621 Loader	\$ 217.02	\$ 217.02	\$ 494.11	\$ 494.11		\$	
6520-29 - R/M Equip. - 2010 Wausau Plow			\$ 3,633.57	\$ 9,136.51	\$ 6,068.55	\$ 6,068.55	
6520-30 - R/M Equip. '05 Ford F-350		\$ 117.62	\$ 148.33	\$ 605.35	\$ 2,068.88	\$ 2,068.88	
6520-31 - R/M Equip. - Oshkosh Blower			\$ 53.53	\$ 58.51		\$	
6520-32 - R/M Equip. - '09 Mini Truck		\$ 161.40				\$	
6520-33 - R/M Equip. - '78 Dodge Flatbed Truck						\$	
6520-34 - R/M Equip. - '12 Case 921F Loader				\$ 436.83		\$	
6520-35 - R/M Equip. - '14 Ford Explorer						\$	
Total 6520-00 - VEHICLES/MAINTENANCE	\$ 5,910.06	\$ 10,861.63	\$ 10,931.88	\$ 27,073.59	\$ 26,182.81	\$ 25,000.00	\$ 25,000.00
<b>6530-00 - ARFF MAINTENANCE</b>							
6530-01 - ARFF Maint. General			\$ 65.00	\$	\$ 450.33	\$ 7,000.00	\$ 7,000.00
6530-03 - ARFF Maint. - '87 Oshkosh				\$ 1,754.06		\$	
6530-04 - ARFF Maint. - Radios	\$ 2,408.29	\$ 2,670.79	\$ 4,189.28	\$ 1,489.21	\$ 482.32	\$ 482.32	
6530-05 - ARFF Maint. - '03 E-One		\$ 1216.14	\$ 238.69	\$ 2,477.84	\$ 2,048.91	\$ 2,048.91	
Total 6530-00 - ARFF MAINTENANCE	\$ 2,408.29	\$ 3,886.93	\$ 4,492.96	\$ 5,721.11	\$ 2,981.56	\$ 7,000.00	\$ 7,000.00
<b>6540-00 - REPAIRS/MAINTENANCE - BUILDING</b>							
6540-01 - R/M Bldg. - General	\$ 1,684.92	\$ 2,403.86	\$ 3,159.80	\$ 3,870.16	\$ 871.32	\$ 29,000.00	\$ 20,000.00
6540-02 - R/M Bldg. - Terminal	\$ 8,345.85	\$ 19,543.27	\$ 8,767.11	\$ 19,028.96	\$ 5,724.82	\$ (28,128.68)	\$
6540-03 - R/M Bldg. - Shop	\$ 1,556.09	\$ 3,154.44	\$ 233.77	\$ 966.27	\$ 1,298.02	\$ 1,298.02	
6540-04 - R/M Bldg. - Cold Storage	\$ 298.80	\$ 298.80	\$ 1,536.12	\$ 1,536.12	\$ 4,224.89	\$ 4,224.89	
6540-05 - R/M Bldg. - Manager's Bldg	\$ 245.41	\$ 572.68	\$ 484.57	\$ 1,203.99	\$ 221.65	\$ 221.65	
6540-07 - R/M Bldg. - Tower	\$ 4,911.43	\$ 9,972.51	\$ 74.31	\$ 2,969.83	\$ 843.18	\$	
6540-08 - R/M Bldg. - Parking Booth	\$ 90.00	\$ 215.97				\$	
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	\$ 17,132.50	\$ 36,161.53	\$ 14,255.68	\$ 29,575.33	\$ 13,163.87	\$ 29,000.00	\$ 20,000.00



Friedman Memorial Airport  
FY '16 Budget (COMBINED)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16
	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget	Proposed Budget
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE							
6550-01 - R/M - General	\$ 179.69	\$ 3,449.16	\$ 424.95	\$ 924.95		\$ 12,000.00	\$ 10,000.00
6550-02 - R/M - Airfield			\$ 937.91	\$ 1,103.29		\$ (12,000.00)	
6550-03 - R/M - Runway						\$ -	
6550-04 - R/M - Lights	\$ 1,084.73	\$ 2,222.85	\$ 1,150.41	\$ 3,725.68	\$ 2,336.80	\$ 2,336.80	
6550-05 - R/M - Grounds	\$ 798.00	\$ 1,368.00	\$ 1,006.99	\$ 3,168.32	\$ 570.00	\$ 570.00	
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE							
Total 6550-00 - REPAIRS/MAINTENANCE - AIRSIDE	\$ 2,062.42	\$ 7,208.18	\$ 3,520.26	\$ 8,922.24	\$ 2,906.80	\$ 12,000.00	\$ 10,000.00
6560-00 - SECURITY EXPENSE							
6560-01 - Security	\$ 3,875.80	\$ 22,704.68	\$ 9,478.35	\$ 13,946.37	\$ 7,615.70	\$ 20,000.00	\$ 20,000.00
Total 6560-00 - SECURITY EXPENSE	\$ 3,875.80	\$ 22,704.68	\$ 9,478.35	\$ 13,946.37	\$ 7,615.70	\$ 20,000.00	\$ 20,000.00
6570-00 - REPAIRS/MAINT - AERONAUTICAL EQUI							
6570-01 - R/M Aeronautical Equip. - NDB/DME	\$ 4,536.99	\$ 8,736.99	\$ 4,995.00	\$ 8,400.00	\$ 4,200.00	\$ 25,000.00	\$ 25,000.00
6570-02 - R/M Aeronautical Equip. - Tower		\$ 1,399.91	\$ 1,872.14	\$ 3,980.83		\$ -	
6570-03 - R/M Aeron. Equip. - Switching System	\$ 2,400.00	\$ 2,400.00	\$ 81.52	\$ 2,943.25		\$ -	
6570-04 - R/M Aeron. Equip. - AWOS/ATIS	\$ 5,700.00	\$ 11,400.00	\$ 5,700.00	\$ 11,407.39	\$ 10,503.00	\$ 10,503.00	
6570-05 - R/M Aero Equip. Flying Hat Lgts	\$ 375.00	\$ 375.00	\$ 1,189.00	\$ 1,189.00		\$ -	
Total 6570-00 - REPAIRS/MAINT - AERONAUTICAL EQUI	\$ 10,611.99	\$ 24,311.90	\$ 13,637.66	\$ 27,920.57	\$ 14,703.00	\$ 25,000.00	\$ 25,000.00
TOTAL "B" OPERATIONAL EXPENSES	\$ 68,314.19	\$ 148,103.61	\$ 89,672.87	\$ 161,370.94	\$ 127,328.45	\$ 193,000.00	\$ 177,000.00
TOTAL "B" EXPENSES	\$ 421,102.49	\$ 713,181.20	\$ 421,874.32	\$ 1,054,909.34	\$ 531,400.81	\$ 1,088,008.60	\$ 853,322.89

Friedman Memorial Airport  
FY '16 Budget (COMBINED)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16
	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget	% of Budget
<b>"C" EXPENSES</b>							
7000-00 - MISC. CAPITAL EXPENDITURES							
7000-01 - Contingency	\$ 175 00	\$ 175 00	\$	\$ 19,064 00	\$	\$ 20,000 00	0.00%
7000-04 - Office Equipment - Telephone	\$ 7,807 00	\$ 7,807 00	\$	\$ 1,650 00	\$	\$	
7000-05 - Computer Equipment/Software	\$ 7,443 29	\$ 7,443 29	\$ 1,862 09	\$ 1,862 09	\$ 5,525 82	\$ 30,000 00	18.42%
7000-06 - Asphalt repair	\$ 12,640 00	\$ 12,640 00					
7000-07 - Website Design	\$	\$ 6,850 00					
7000-08 - ATC Equipment			\$ 157 05	\$ 33,142 31	\$ 5,945 00	\$	
7000-13 - Parking Mngmnt.Equipment						\$ 5,945 00	
7000-14 - Retrofit Kit - Broom							\$ 4,000 00
7000-17 - Battery Jump Kit Lrg. System							\$ 2,200 00
7000-18 - Sweeper Brushes							\$ 10,000 00
7000-19 - Fork Lift							\$ 20,000 00
7000-20 - Sweeper Axles (Brushes)							\$ 8,000 00
7000-21 - Truck Spreader							\$ 8,000 00
7000-24 - ARFF Radios					\$ 5,294 36		
7000-26 - Licensed Vehicles	\$ 13,550 00	\$ 13,650 00	\$ 26,555 55	\$ 29,255 62	\$	\$	
7000-33 - Passenger Terminal Carpet							
7000-34 - Security Upgrades/Equipment			\$ 9,850 00		\$ 16,000 00	\$ (16,000 00)	0.00%
7000-36 - Drivers Training Software	\$ 7,125 00	\$ 7,125 00					
7000-37 - Tractor Rake Attachment							
7000-38 - Snow Monitoring Telemetry Equip.							
7000-39 - Air Passenger Terminal - Interior Paint			\$ 6,830 00	\$ 6,830 00			
7000-40 - Weather Viewing Equipment							
7000-41 - Terminal Air Service Support			\$ 52,639 70	\$ 53,644 05	\$	\$ 20,000 00	0.00%
7000-42 - Runway Improvements						\$ 200,000 00	0.00%
7000-43 - Parking Lot Improvements						\$ 500,000 00	0.00%
7000-44 - Materials for Bench Fabrication						\$ 2,000 00	0.00%
7000-45 - Heavy Duty Shelving						\$ 2,500 00	0.00%
7000-46 - Tower Roof						\$ 4,000 00	0.00%
7000-47 - New Office Improvements						\$ 40,000 00	0.00%
7000-48 - 139 Compliance Reporting Software						\$ 3,500 00	0.00%
7000-49 - Heavy Duty Air Over Hydraulic Jacks						\$ 3,500 00	0.00%
7000-50 - Welding Equipment						\$ 4,000 00	0.00%
7000-51 - Impact Compressor Gun						\$ 4,500 00	0.00%
Total 7000-00 - MISC. CAPITAL EXPENDITURES	\$ 48,740 29	\$ 55,690 29	\$ 97,894 39	\$ 145,448 07	\$ 16,765 18	\$ 850,000 00	1.97%
<b>7110-00 - SMALL COMMUNITY AIR SERVICE</b>							
7110-01 - Small Community Air Service							\$ 150,000 00
Total 7110-00 - SMALL COMMUNITY AIR SERVICE							\$ 150,000 00
<b>7500-00 - IDAHO STATE GRANT PROGRAM</b>							
7500-08 - '08 ITD (SUN-07 ITD/FMA)						\$	0.00%
7500-09 - '09 ITD (SUN-08 ITD/FMA)						\$	
7500-10 - '10 ITD (SUN-09 ITD/FMA)							
7500-11 - '11 ITD (SUN-10 ITD/FMA)						\$	0.00%
7500-12 - '12 ITD (SUN-11 ITD/FMA)						\$	0.00%
7500-13 - '13 ITD (SUN-12 ITD/FMA)						\$	0.00%
Total 7500-00 - IDAHO STATE GRANT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>7504-00 - AIP '04 EXPENSE</b>							
7504-01 - AIP '04-New Aiprt. EIS-Phs.II/IV			\$ 11,805 50	\$ 11,805 50	\$	\$	0.00%
7504-02 - AIP '04 - Non Reimbursable							
Total 7504-00 - AIP '04 EXPENSE	\$ -	\$ -	\$ 11,805 50	\$ 11,805 50	\$	\$	
<b>7537-00 - AIP '37 EXPENSE - Safety Area Standards Study</b>							
7537-01 - AIP '37 - Eligible	\$ 36,362 00	\$ 36,362 00					
7537-02 - AIP '37 - Non-Eligible	\$ 2,025 35	\$ 2,025 35					0.00%
Total 7537-00 - AIP '37 EXPENSE	\$ 38,387 35	\$ 38,387 35	\$ -	\$ -	\$ -	\$ -	0.00%

Friedman Memorial Airport  
FY '16 Budget (COMBINED)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16	
	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget	% of Budget	Proposed Budget
7538-00 - AIP '38 EXPENSE - Project Formulation RSA								
7538-01 - AIP '38- Eligible	\$ 62,488.52	\$ 582,413.78	\$ 134,920.15	\$ 149,545.24	\$ -	\$ -	0.00%	
7538-02 - AIP '38- Non-Eligible		\$ 454.06						
Total 7538-00 - AIP '38 EXPENSE	\$ 62,488.52	\$ 582,867.84	\$ 134,920.15	\$ 149,545.24	\$ -	\$ -	0.00%	\$ -
7539-00 - AIP '39 EXPENSE - Safety Area Project I								
7539-01 - AIP '39- Eligible	\$ -	\$ 234,237.28	\$ 1,010,534.93	\$ 4,500.00	\$ 62,218.65	\$ 62,218.65	0.00%	
7539-02 - AIP '39 Non-Eligible				\$ 1,938,972.01	\$ 91,066.13			
7539-03 - AIP '39 - AIP/PFC				\$ (91,066.13)	\$ -			
7539-04 - AIP '39 - RETAINER					\$ 153,284.76			
Total 7539-00 - AIP '39 EXPENSE	\$ -	\$ 234,237.28	\$ 1,010,534.93	\$ 1,852,405.88	\$ 153,284.76	\$ 153,284.76	0.00%	\$ -
7540-00 - AIP '40 EXPENSE - Safety Area Project II								
7540-01 - AIP '40			\$ 213,209.18	\$ 288.41	\$ 112.50	\$ 9,375,000.00	0.00%	\$ 500,000.00
7540-02 - AIP '40 Non Eligible			\$ 12,000.00	\$ 14,151.59	\$ 78,887.12	\$ (9,374,887.50)	0.00%	
7540-03 - AIP '40PFC '14			\$ 572,676.66	\$ 9,131,342.62	\$ 6,021,819.14	\$ 990,750.00	2.38%	
7540-04 - AIP '40 Non-Eligible - Terminal				\$ 11,435.50	\$ 23,611.59	\$ 401,000.00	0.00%	
7540-05 - AIP '40 AIP 40PFC '14					\$ 173,945.00			
7540-06 - AIP '40 Non-Eligible - OPS/Admin Bldg.			\$ 42,164.40	\$ (144,755.05)	\$ 40,081.68			
7540-07 - AIP '40 RETAINER				\$ 82,684.96	\$ (13,198.52)			
7540-09 - Project 5 Retainer					\$ (310,642.85)			
7540-10 - AOB Retainer					\$ (5,424.62)			
7540-11 - Terminal Retainer					\$ (5,773.74)			
7540-12 - Non-Eligible OPS Retainer					\$ 6,086,102.26	\$ 10,766,750.00	56.53%	\$ 500,000.00
7540-13 - Non-Eligible Terminal Retainer								
Total 7540-00 - AIP '40 EXPENSE			\$ 797,885.74	\$ 9,054,627.47	\$ 6,086,102.26	\$ 10,766,750.00	56.53%	\$ 500,000.00
7541-00 - AIP '41 EXPENSE - Safety Area Phase III								
7541-01 - AIP '41- Eligible					\$ 985,805.53	\$ 7,500,000.00	13.28%	\$ 2,000,000.00
7541-02 - AIP '41- Non-Eligible					\$ 19,842.00			
7541-03 - AIP '41- AIP/PFC								
7541-04 - AIP '41- AIP FMA Portion								
7541-05 - AIP '41- Non-Eligible TSA								
7541-06 - AIP '41- Non-Eligible Terminal								
7541-07 - AIP '41- RETAINER					\$ (26,842.17)			\$ 260,000.00
Total 7541-00 - AIP '41 EXPENSE					\$ 988,805.36	\$ 7,500,000.00	13.18%	\$ 2,260,000.00
7542-00 - AIP '42 EXPENSE - Project IBD								
7542-01 - AIP '42- Eligible								\$ 1,200,000.00
7542-02 - AIP '42- Non-Eligible								\$ 1,200,000.00
Total 7542-00 - AIP '42 EXPENSE								\$ 2,400,000.00
8000-00 - Replacement Airport								
8000-01 - EIS Project Formulation								
8000-02 - Project Manager								
8000-03 - Financial								
8000-04 - Public Outreach	\$ 16,072.80	\$ 29,464.57	\$ 172.97	\$ 249.56	\$ -	\$ -		
8000-05 - Current Site Master Plan		\$ 6,440.00						
8000-06 - Legal	\$ 3,240.00	\$ 363.80	\$ (40.00)	\$ (40.00)				
8000-07 - General	\$ 1,753.60	\$ 36,258.17	\$ 132.97	\$ 209.56	\$ -	\$ -		\$ -
Total 8000-00 - Replacement Airport	\$ 21,066.40	\$ 36,258.17	\$ 132.97	\$ 209.56	\$ -	\$ -		\$ -
9000-00 - PFC EXPENSE								
9000-01 - PFC 07 Security Equipment			\$ 535.00					
9000-02 - PFC 11 - ATCT Switching System**								
9000-03 - PFC 12 - SRE Equipment/Security Improve	\$ 314,855.45	\$ 315,015.45	\$ 133,880.00	\$ 133,880.00	\$ -	\$ -		
9000-06 - PFC 12 - Security Improvements		\$ 82,381.13	\$ 133,880.00	\$ 133,880.00	\$ -	\$ -		
Total 9000-00 - PFC EXPENSE	\$ 314,855.45	\$ 397,396.58	\$ 134,415.00	\$ 133,880.00	\$ -	\$ -		\$ -

Friedman Memorial Airport  
FY '16 Budget (COMBINED)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16	
	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget	% of Budget	Proposed Budget
9001-00 - PFC '14								
9001-01 - PFC '14 RSA Formulation			\$ 585.28	\$ 49.06	\$ 3,988.75	\$ 500,000.00	0.80%	\$ 500,000.00
9001-02 - PFC '14 Acquire SRE				\$ 8,350.00	\$ 209,219.69	\$ 550,000.00	38.04%	\$ 175,000.00
9001-03 - PFC '14 Master Plan			\$ 613.50	\$ 72,177.62	\$ 2,298.00			
9001-04 - PFC '14 Relocate SW Taxi Lane			\$ 404.60	\$ 57,087.16	\$ 1,849.91	\$ 2,298.00		
9001-05 - PFC '14 Relocate GA Apron			\$ 3,398.37	\$ 11,188.35	\$ 159.34	\$ 1,849.91		
9001-06 - PFC '14 RSA Relocation			\$ 10,599.92	\$ 123,793.00	\$ 18,482.98	\$ 159.34		
9001-07 - PFC '14 Perimeter Fence Relocation			\$ 17,294.66	\$ 202,254.66	\$ 30,158.12	\$ 18,482.98		
9001-08 - PFC '14 RSA Grading			\$ 5,270.90	\$ 8,369.40	\$ 48.34	\$ 30,158.12		
9001-09 - PFC '14 Relocate Taxiway A & B			\$ 134.72	\$ 941.09	\$ 13.45	\$ 48.34		
9001-10 - PFC '14 Relocate AWOS				\$ 44,485.55	\$ 158,673.11	\$ 13.45		
9001-11 - PFC '14 Relocate SRE/ARFF Building				\$ 40,939.68	\$ 33,884.00	\$ 158,673.11		
9001-12 - PFC '14 Relocate Terminal Apron				\$ 2,087.75	\$ 10,839.84	\$ 33,884.00		
9001-13 - PFC '14 Relocate Cargo Apron			\$ 1,479.84	\$ 108,135.16	\$ 13,781.72	\$ 10,839.84		
9001-14 - PFC '14 Relocate Hangars				\$ 66,111.52	\$ 199,060.34	\$ 13,781.72		
9001-15 - PFC '14 Rehab Terminal Bldg.				\$ 469.78	\$ 2,239.67	\$ 199,060.34		
9001-16 - PFC '14 Relocate N. Taxi Lane						\$ 2,239.67		
9001-17 - PFC '14 Relocate Central Bypass								
9001-18 - PFC '14 Runway Rehabilitation								
9001-19 - PFC '14 Administration			\$ 7,478.90	\$ 8,941.40	\$ 9,665.00			
9001-20 - PFC '14 RETAINER				\$ (12,193.72)	\$ (9,613.24)			
Total 9001-00 - PFC '14			\$ 47,260.69	\$ 743,167.66	\$ 684,749.02	\$ 2,175,000.00		\$ 675,000.00
TOTAL "C" EXPENDITURES	\$ 485,538.01	\$ 1,344,837.51	\$ 2,234,849.37	\$ 12,091,089.38	\$ 7,929,706.60	\$ 21,291,750.00	37.24%	\$ 4,907,200.00
TOTAL EXPENSE ("A", "B" & "C")	\$ 1,512,547.96	\$ 3,247,806.81	\$ 3,277,781.99	\$ 14,371,296.55	\$ 9,144,403.65	\$ 23,724,414.71	38.54%	\$ 7,150,698.01
TOTAL INCOME	\$ 1,169,898.21	\$ 3,204,797.17	\$ 2,790,388.43	\$ 13,703,397.56	\$ 6,089,027.85	\$ 19,848,616.00	30.65%	\$ 7,064,115.74
NET INCOME/LOSS	\$ (342,649.75)	\$ (43,009.64)	\$ (487,393.56)	\$ (667,899.09)	\$ (3,055,375.80)	\$ (3,875,798.71)	78.83%	\$ (66,582.27)
-- Reimbursable by PFC								



Friedman Memorial Airport  
FY '16 Budget (OPERATIONAL)  
October 2014 through March 2015

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Airport Status

	FY '13		FY '14		FY '15		FY '16	
	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget	% of Budget	Proposed Budget
<b>INCOME</b>								
4000-00 - AIRCARRIER								
4000-01 - Aircarrier - Lease Space	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,520.44	\$ 42,260.22	\$ 84,600.00	49.95%	\$ 84,520.44
4000-02 - Aircarrier - Landing Fees	\$ 36,893.82	\$ 82,178.69	\$ 44,807.01	\$ 102,602.61	\$ 64,580.00	\$ 120,101.00	53.77%	\$ 150,000.00
4000-03 - Aircarrier - Gate Fees	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	50.00%	\$ 1,200.00
4000-04 - Aircarrier - Utility Fees	\$ 4,300.98	\$ 8,653.78	\$ 8,851.28	\$ 16,041.86	\$ 9,086.28	\$ 7,600.00	119.56%	\$ 15,041.86
4010-05 - Aircarrier - Misc.								\$ -
Total 4000-00 - AIRCARRIER	\$ 84,055.02	\$ 176,752.91	\$ 96,518.51	\$ 204,384.91	\$ 116,526.50	\$ 213,501.00	54.58%	\$ 251,762.30
4020-00 - TERMINAL AUTO PARKING REVENUE								
4020-01 - Automobile Parking - Terminal	\$ 37,894.67	\$ 85,788.49	\$ 59,120.38	\$ 144,931.23	\$ 100,453.98	\$ 100,100.00	100.35%	\$ 200,000.00
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	\$ 37,894.67	\$ 85,788.49	\$ 59,120.38	\$ 144,931.23	\$ 100,453.98	\$ 100,100.00	100.35%	\$ 200,000.00
4030-00 - AUTO RENTAL REVENUE								
4030-01 - Automobile Rental - Commission	\$ 153,909.88	\$ 330,656.61	\$ 176,902.41	\$ 419,855.46	\$ 204,207.85	\$ 390,000.00	45.36%	\$ 471,367.00
4030-02 - Automobile Rental - Counter	\$ 4,028.16	\$ 8,203.32	\$ 5,950.76	\$ 12,250.76	\$ 6,384.00	\$ 12,800.00	46.49%	\$ 25,000.00
4030-03 - Automobile Rental - Auto Prkg	\$ 19,540.00	\$ 29,080.00	\$ 28,840.00	\$ 55,771.66	\$ 34,276.80	\$ 60,900.00	47.36%	\$ 59,285.27
4030-04 - Automobile Rental - Utilities	\$ 196.24	\$ 404.48	\$ 619.38	\$ 1,168.38	\$ 636.18	\$ 1,000.00	61.94%	\$ 2,500.00
4030-05 - Automobile Rental - Off Airpt.	\$ 10,017.76	\$ 20,512.65	\$ 666.51	\$ 666.51				
4030-00 - AUTO RENTAL REVENUE - Other		\$ 570.00	\$ 6,075.00					
Total 4030-00 - AUTO RENTAL REVENUE	\$ 187,692.04	\$ 389,427.06	\$ 219,054.06	\$ 486,712.77	\$ 245,504.64	\$ 464,700.00	52.83%	\$ 558,152.27
4040-00 - TERMINAL CONCESSION REVENUE								
4040-01 - Terminal Shops - Commission	\$ 66.00	\$ 888.20				\$ 1,200.00	0.00%	
4040-02 - Terminal Shops - Lease Space	\$ 4,358.58	\$ 5,664.08	\$ 1,308.96	\$ 2,626.64	\$ 1,322.04	\$ 6,120.00	21.60%	
4040-03 - Terminal Shops - Utility Fees	\$ 311.01	\$ 665.41	\$ 114.38	\$ 234.96	\$ 116.90	\$ 600.00	19.48%	
4040-10 - Advertising - Commission	\$ 17,524.98	\$ 31,911.98	\$ 17,441.25	\$ 31,936.25	\$ 18,485.00	\$ 33,000.00	56.02%	\$ 33,000.00
4040-11 - Vending Machines - Commission		\$ 697.91	\$ 6,545.34	\$ 13,862.34	\$ 5,359.57	\$ 12,000.00	44.66%	\$ 15,000.00
4040-12 - Terminal ATM	\$ 38.70	\$ 67.50	\$ 43.70	\$ 82.12	\$ 46.50	\$ 46.50		
Total 4040-00 - TERMINAL CONCESSION REVENUE	\$ 22,299.27	\$ 39,915.08	\$ 25,463.63	\$ 48,722.31	\$ 25,330.01	\$ 52,920.00	47.86%	\$ 48,000.00
4050-00 - FBO REVENUE								
4050-01 - FBO - Lease Space	\$ 103,346.30	\$ 226,243.90	\$ 104,482.73	\$ 228,395.71	\$ 109,392.34	\$ 231,500.00	47.25%	\$ 225,189.60
4050-02 - FBO - Tiedown Fees	\$ 71,514.00	\$ 237,596.36	\$ 88,287.77	\$ 312,987.15	\$ 128,178.03	\$ 375,000.00	34.45%	\$ 450,000.00
4050-03 - FBO - Landing Fees - Trans.	\$ 97,155.61	\$ 209,036.22	\$ 112,088.60	\$ 251,595.30	\$ 121,690.90	\$ 345,000.00	35.27%	\$ 270,000.00
4050-04 - FBO - Commission	\$ 10,432.91	\$ 18,428.42	\$ 9,444.61	\$ 18,220.69	\$ 10,119.69	\$ 20,000.00	50.60%	\$ 18,000.00
4050-06 - FBO - Charter					\$ 928.80			
Total 4050-00 - FBO REVENUE	\$ 282,448.82	\$ 691,304.90	\$ 314,313.71	\$ 811,178.85	\$ 371,308.76	\$ 971,500.00	38.22%	\$ 963,189.60
4060-00 - FUEL FLOWAGE REVENUE								
4060-01 - Fuel Flowage - FBO	\$ 85,497.56	\$ 190,493.40	\$ 84,667.14	\$ 198,046.24	\$ 92,704.04	\$ 200,000.00	46.35%	\$ 210,000.00
Total 4060-00 - FUEL FLOWAGE REVENUE	\$ 85,497.56	\$ 190,493.40	\$ 84,667.14	\$ 198,046.24	\$ 92,704.04	\$ 200,000.00	46.35%	\$ 210,000.00
4070-00 - TRANSIENT LANDING FEES REVENUE								
4070-01 - Landing Fees - Commercial	\$ 278.64	\$ 278.64	\$ 306.48	\$ 511.68	\$ 200.06	\$ 500.00	40.01%	\$ 500.00
4070-02 - Landing Fees - Non-Comm./Gov't	\$ 278.64	\$ 278.64	\$ 306.48	\$ 511.68	\$ 200.06	\$ 500.00	40.01%	\$ 500.00
Total 4070-00 - TRANSIENT LANDING FEES REVENUE	\$ 557.28	\$ 557.28	\$ 612.96	\$ 1,023.36	\$ 400.12	\$ 1,000.00	40.01%	\$ 1,000.00

Friedman Memorial Airport  
FY '16 Budget (OPERATIONAL)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16	
	Oct '12 - Mar 13	Year End	Oct '13 - Mar 14	Year End	Oct '14 - Mar 15	Budget	\$ Over Budget	% of Budget
4080-00 - LAND LEASE REVENUE								
4080-01 - Land Lease - Hangar	\$ 231,274.28	\$ 487,467.18	\$ 234,415.88	\$ 480,788.28	\$ 204,271.09	\$ 430,100.00	\$ (195,684.12)	54.50%
4080-02 - Land Lease - Hangar/Trans. Fee	\$ 405.00	\$ 969.00	\$ 1,103.00	\$ 5,384.20	\$ 2,105.60	\$ 1,000.00	\$ 1,105.60	54.50%
4080-03 - Land Lease - Hangar/Utilities	\$ 595.65	\$ 1,310.43	\$ 774.71	\$ 1,563.91	\$ 848.11	\$ 1,400.00	\$ (551.89)	55.34%
4080-04 - Land Lease - Hangar Equalization	\$ 3,422.26	\$ 6,844.52	\$ 3,463.46	\$ 7,228.92	\$ 1,176.53	\$ 7,150.00	\$ (7,150.00)	47.40%
4080-20 - Land Lease - Govt. USFS/BLM	\$ 235,697.19	\$ 496,591.13	\$ 238,757.05	\$ 484,964.31	\$ 208,401.33	\$ 439,650.00	\$ (231,248.67)	47.40%
Total 4080-00 - LEASE REVENUE								
4090-00 - TIEDOWN PERMIT FEES REVENUE								
4090-01 - Tiedown Permit Fees (FMA)	\$ 14,297.62	\$ 13,281.98	\$ 11,422.78	\$ 11,649.58	\$ 9,771.35	\$ 10,000.00	\$ (228.65)	97.71%
4090-02 - Tiedown Gov. Fire Support	\$ 14,297.62	\$ 13,281.98	\$ 11,422.78	\$ 11,649.58	\$ 9,771.35	\$ 10,000.00	\$ (228.65)	97.71%
Total 4090-00 - TIEDOWN PERMIT FEES REVENUE								
4100-00 - POSTAL CARRIERS REVENUE								
4100-01 - Postal Carriers - Landing Fees	\$ 4,329.79	\$ 8,722.49	\$ 4,649.32	\$ 9,109.15	\$ 5,450.40	\$ 12,000.00	\$ (6,549.60)	45.42%
4100-02 - Postal Carriers - Tiedown	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ 2,970.00	\$ -	100.00%
Total 4100-00 - POSTAL CARRIERS REVENUE	\$ 7,299.79	\$ 11,692.49	\$ 7,619.32	\$ 12,079.15	\$ 8,420.40	\$ 12,000.00	\$ (3,579.60)	70.17%
4110-00 - MISCELLANEOUS REVENUE								
4110-01 - Misc. Revenue	\$ 35,225.04	\$ 37,976.04	\$ (1,988.00)	\$ (1,211.16)	\$ 346.20	\$ 346.20	\$ -	100.00%
4110-02 - Misc. - FMA Products			\$ 10.00				\$ -	
4110-03 - Misc. - Equipment Sales							\$ -	
4110-05 - Misc. Incident/Accident							\$ -	
4110-06 - Misc. - Security-Prox. Cards	\$ 20,670.00	\$ 28,435.00	\$ 24,170.00	\$ 32,110.00	\$ 23,580.00	\$ 27,000.00	\$ (3,420.00)	89.52%
4110-07 - Misc. - Litigation							\$ -	
4110-08 - Misc. - Security Prox. Reissue							\$ -	
4110-09 - Misc. - Expense Reimb.	\$ (2,201.21)	\$ (2,201.21)	\$ 1,974.50	\$ 2,231.45	\$ 68.99	\$ 68.99	\$ -	100.00%
4900-00 - GAIN/LOSS ON EQUIP. DISP.							\$ -	
4110-00 - MISCELLANEOUS REVENUE - Other	\$ 53,693.83	\$ 63,946.50	\$ 24,166.50	\$ 31,880.29	\$ 23,995.19	\$ 27,000.00	\$ (3,004.81)	88.87%
Total 4110-00 - MISCELLANEOUS REVENUE	\$ 53,693.83	\$ 63,946.50	\$ 24,166.50	\$ 31,880.29	\$ 23,995.19	\$ 27,000.00	\$ (3,004.81)	88.87%
4120-00 - GROUND TRANSP. PERMIT REVENUE								
4120-01 - Ground Transportation Permit	\$ 12,900.00	\$ 13,300.00	\$ 13,200.00	\$ 13,500.00	\$ 13,000.00	\$ 12,000.00	\$ 1,000.00	108.33%
4120-02 - GTSP - Trip Fee	\$ 1,540.00	\$ 3,200.00	\$ 1,690.00	\$ 3,080.00	\$ 1,560.00	\$ 3,200.00	\$ (1,640.00)	95.79%
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	\$ 14,440.00	\$ 16,500.00	\$ 14,890.00	\$ 16,580.00	\$ 14,560.00	\$ 15,200.00	\$ (640.00)	95.79%
4400-00 - TSA								
4400-01 - LEO Expense Reimbursement							\$ -	
4400-02 - Terminal Lease							\$ -	
Total 4400-00 - TSA							\$ -	
4520-00 - INTEREST INCOME								
4500-00 - Interest Income - General	\$ 5,278.59	\$ 9,053.69	\$ 2,909.43	\$ 6,158.39	\$ 2,893.18	\$ 10,000.00	\$ (7,106.82)	28.93%
Total 4520-00 - INTEREST INCOME	\$ 5,278.59	\$ 9,053.69	\$ 2,909.43	\$ 6,158.39	\$ 2,893.18	\$ 10,000.00	\$ (7,106.82)	28.93%
TOTAL INCOME	\$ 1,030,873.04	\$ 2,185,026.27	\$ 1,100,188.99	\$ 2,470,779.71	\$ 1,220,069.44	\$ 2,517,071.00	\$ (1,297,001.56)	48.47%



Friedman Memorial Airport  
FY '16 Budget (OPERATIONAL)  
October 2014 through March 2015

"A" EXPENSES

5000-00 - A EXPENDITURES

5000-01 - Salaries - Airport Manager

5010-01 - Salaries - Office Asst.

5020-01 - Salaries - ARFF/OPS Chief

5030-01 - Salaries - ARFF/OPS Specialist

5040-01 - Salaries-ASC/Sp.Prjct/Ex. Assl

5050-01 - Salaries - Temp.

5050-01 - Salaries-Apt. Reloc. Add. Personnel

5060-01 - Overtime - General

5060-02 - Overtime - Snow Removal

5060-04 - OT - Security

5070-05 - Compensated Absenses Accrued

5100-00 - Retirement

5110-00 - Social Security/Medicare

5120-00 - Life Insurance

5130-00 - Medical Insurance

5160-00 - Workman's Compensation

5170-00 - Unemployment Claims

TOTAL "A" EXPENDITURES

FY '13			FY '14		FY '15			FY '16			
Oct '12	Mar '13	Year End	Oct '13	Mar '14	Year End	Oct '14	Mar '15	Budget	\$ Over Budget	% of Budget	Proposed Budget
\$	63,701.39	\$ 127,402.79	\$	63,727.84	\$ 127,429.23	\$	78,450.00	\$ 156,900.00	\$ (78,450.00)	50.00%	\$ 156,900.00
\$	42,594.24	\$ 84,943.01	\$	43,336.80	\$ 86,906.10	\$	48,113.60	\$ 88,841.37	\$ (42,727.77)	51.91%	\$ 92,217.86
\$	84,554.67	\$ 169,064.56	\$	91,662.83	\$ 173,980.51	\$	88,064.05	\$ 176,404.04	\$ (88,339.99)	49.82%	\$ 181,696.16
\$	43,265.05	\$ 88,067.09	\$	44,461.98	\$ 88,491.90	\$	45,315.48	\$ 88,841.37	\$ (43,525.89)	51.01%	\$ 92,217.86
\$	154,388.77	\$ 307,305.36	\$	154,656.73	\$ 320,184.04	\$	152,690.67	\$ 323,743.52	\$ (171,052.85)	47.16%	\$ 319,890.40
\$	31,509.71	\$ 63,207.29	\$	31,743.30	\$ 63,838.47	\$	35,009.84	\$ 63,740.68	\$ (28,730.84)	54.93%	\$ 65,652.90
\$	8,483.25	\$ 8,483.25	\$	6,712.25	\$ 10,800.25	\$	24,341.38	\$ 20,000.00	\$ 4,341.38	121.71%	\$ 25,000.00
										0.00%	\$ 36,000.00
										0.00%	\$ 2,000.00
\$	5,648.88	\$ 5,648.88	\$	6,151.27	\$ 6,151.27	\$	14,494.89	\$ 15,000.00	\$ (505.11)	96.63%	\$ 20,000.00
										0.00%	\$ 2,500.00
\$	50,192.25	\$ 98,327.57	\$	51,192.34	\$ 101,731.85	\$	55,625.07	\$ 111,481.32	\$ (55,856.25)	49.90%	\$ 114,290.95
\$	31,446.83	\$ 62,837.30	\$	32,176.72	\$ 64,599.12	\$	35,673.87	\$ 73,456.68	\$ (37,782.81)	48.56%	\$ 75,307.99
\$	997.56	\$ 1,995.12	\$	1,043.16	\$ 2,101.94	\$	1,037.68	\$ 1,500.00	\$ (462.32)	69.18%	\$ 1,500.00
\$	75,874.86	\$ 143,431.02	\$	81,765.08	\$ 162,312.30	\$	92,079.71	\$ 183,000.00	\$ (90,920.29)	50.32%	\$ 190,000.00
\$	13,250.00	\$ 13,250.00	\$	12,428.00	\$ 12,428.00	\$	14,400.00	\$ 15,000.00	\$ (600.00)	96.00%	\$ 15,000.00
\$	2,107.94	\$ 2,107.94	\$		\$ 199.00	\$					
\$	605,907.46	\$ 1,189,788.10	\$	621,058.30	\$ 1,225,297.93	\$	683,296.24	\$ 1,344,656.11	\$ (661,359.87)	50.82%	\$ 1,390,174.12

6040-05 · Service Provider - SSI Movement Area  
6040-06 · Service Provider - SSI Movement Area  
6040-07 · Service Provider - Arpt. Insp. Software  
Total 6030-00 · UTILITIES

Friedman Memorial Airport  
FY '16 Budget (OPERATIONAL)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16	
	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget	% of Budget	Proposed Budget
6050-00 - PROFESSIONAL SERVICES								
6050-01 - Professional Services - Legal	\$ 10,275.15	\$ 20,506.65	\$ 14,170.85	\$ 29,210.85	\$ 20,827.70	\$ 35,000.00	59.51%	\$ 35,000.00
6050-02 - Professional Services - Audit	\$ 24,924.43	\$ 28,224.43	\$ 28,012.20	\$ 26,457.70	\$ 35,991.88	\$ 30,000.00	119.97%	\$ 35,000.00
6050-03 - Professional Services - Engineer	\$ 1,264.89	\$ 6,595.89	\$ 790.00	\$ 11,571.75	\$ 3,000.00	\$ 10,000.00	0.00%	\$ 10,000.00
6050-04 - Professional Services - ARFF	\$ 13,537.08	\$ 13,537.08	\$ 63.75	\$ 63.75	\$ 14,903.50	\$ 2,000.00	150.00%	\$ 2,000.00
6050-05 - Professional Services - Gen.	\$ 22,122.70	\$ 46,311.73	\$ 63.75	\$ 63.75	\$ 14,903.50	\$ 14,903.50		\$ 63.75
6050-06 - Professional Services - Litigation	\$ 53.00	\$ 53.00	\$ 1,040.00	\$ 1,040.00	\$ 5,957.50	\$ 1,000.00	0.00%	\$ 1,000.00
6050-07 - Professional Services - Archite	\$ 300.00	\$ 3,119.26	\$ 4,484.51	\$ 6,023.51	\$ 805.00	\$ 4,000.00	0.00%	\$ 4,000.00
6050-08 - Professional Services - Security	\$ 7,697.00	\$ 10,887.00	\$ 4,477.50	\$ 16,183.81	\$ 148.75	\$ 14,000.00	42.55%	\$ 14,000.00
6050-10 - Prof. Svcs.-IT/Comp. Support	\$ 9,909.80	\$ 25,633.80	\$ 1,083.75	\$ 1,912.50	\$ 3,828.35	\$ 1,000.00	0.00%	\$ 1,000.00
6050-11 - Professional Services - Wildlif	\$ 8,093.61	\$ 2,607.98	\$ 1,393.20	\$ 1,393.20	\$ 3,094.86	\$ 15,000.00	5.37%	\$ 15,000.00
6050-12 - Prof. Serv.-Planning - Air Serv.		\$ 8,093.61	\$ 3,337.50	\$ 24,083.50	\$ 85,482.68	\$ 148.75		\$ 1,912.50
6050-13 - Prof. Serv.-Website Design & Maint.						\$ 20,000.00		\$ 20,000.00
6050-14 - Professional Services - EA								
6050-15 - Professional Services - Public Outreach								
6050-00 - PROFESSIONAL SERVICES - Other		(90.00)						
Total 6050-00 - PROFESSIONAL SERVICES	\$ 98,177.66	\$ 165,480.43	\$ 55,460.08	\$ 118,547.37	\$ 85,482.68	\$ 132,000.00	64.74%	\$ 136,976.25
6060-00 - MAINTENANCE-OFFICE EQUIPMENT								
6060-01 - Maint.-Office Equip./Gen.	\$ 709.00	\$ 249.24	\$ 115.64	\$ 396.15	\$ 143.64	\$ 10,000.00	1.44%	\$ 10,000.00
6060-02 - Maintenance - Computer	\$ 1,881.22	\$ 2,719.19	\$ 153.44	\$ 153.44	\$ 1,558.02	\$ 1,558.02		
6060-04 - Maintenance - Copier	\$ 3,652.22	\$ 3,958.80	\$ 1,556.36	\$ 3,074.66	\$ 1,393.20	\$ 1,393.20		
6060-05 - Maintenance - Telephone		\$ 1,330.20	\$ 1,393.20	\$ 1,393.20	\$ 3,094.86	\$ 10,000.00	30.85%	\$ 10,000.00
Total 6060-00 - MAINTENANCE-OFFICE EQUIPMENT	\$ 3,652.22	\$ 8,257.43	\$ 3,065.20	\$ 5,017.45	\$ 3,094.86	\$ 10,000.00	30.85%	\$ 10,000.00
6070-00 - RENT/LEASE OFFICE EQUIPMENT								
6070-01 - Rent/Lease - Office Equip./Gen	\$ 635.28	\$ 1,259.28	\$ 624.00	\$ 1,248.00	\$ 656.00	\$ 3,400.00	0.00%	\$ 3,400.00
6070-02 - Rent/Lease - Postage Meter						\$ 1,400.00		\$ 1,400.00
6070-03 - Rent/Lease - Copier								
Total 6070-00 - RENT/LEASE OFFICE EQUIPMENT	\$ 635.28	\$ 1,259.28	\$ 624.00	\$ 1,248.00	\$ 656.00	\$ 4,800.00	13.67%	\$ 4,800.00
6080-00 - DUES/MEMBERSHIPS/PUBLICATIONS E								
6080-01 - Dues/Memberships/Publications	\$ 10,990.11	\$ 16,451.28	\$ 12,566.17	\$ 14,502.28	\$ 12,114.53	\$ 15,000.00	80.76%	\$ 13,000.00
6080-02 - Membership - Internet/Website	\$ 185.98	\$ 864.48	\$ 69.97	\$ 251.45	\$ 110.45	\$ 110.45		\$ 13,000.00
6080-04 - Airport Marketing	\$ 11,176.09	\$ 1,369.76	\$ 17,112.75	\$ 19,253.47	\$ 3,124.37	\$ 25,000.00	36.37%	\$ 20,000.00
Total 6080-00 - DUES/MEMBERSHIPS/PUBLICATION:	\$ 11,176.09	\$ 18,685.52	\$ 29,748.89	\$ 34,007.20	\$ 15,349.35	\$ 40,000.00	38.37%	\$ 33,000.00
6090-00 - POSTAGE								
6090-01 - Postage/Courier Service	\$ 640.30	\$ 1,448.44	\$ 612.26	\$ 1,218.04	\$ 1,108.58	\$ 1,500.00	73.91%	\$ 1,500.00
6090-00 - POSTAGE - Other								
Total 6090-00 - POSTAGE	\$ 640.30	\$ 1,448.44	\$ 612.26	\$ 1,218.04	\$ 1,108.58	\$ 1,500.00	73.91%	\$ 1,500.00
6100-00 - EDUCATION/TRAINING								
6100-01 - Education/Training - Admin.	\$ 2,116.00	\$ 4,206.00	\$ 2,611.00	\$ 4,528.00	\$ 1,173.00	\$ 25,000.00	4.69%	\$ 15,000.00
6100-02 - Education/Training - OPS	\$ 844.00	\$ 844.00	\$ 1,055.00	\$ 1,055.00	\$ 1,256.50	\$ 1,256.50		\$ 15,000.00
6100-03 - Education/Training - ARFF	\$ 4,083.14	\$ 8,628.95	\$ 644.99	\$ 11,349.58	\$ 1,510.03	\$ 1,510.03		\$ 1,510.03
6100-04 - Education/Training - Tri-Ann						\$ 794.00		
6100-05 - Education - Neighborl Flight	\$ 3,618.46	\$ 4,285.16	\$ 5,952.55	\$ 9,722.69	\$ 2,017.81	\$ 2,017.81		
6100-06 - Education - Security				\$ 900.00	\$ 6,751.34	\$ 25,000.00	27.01%	\$ 15,000.00
6100-07 - Education - Public Outreach				\$ 297.69				
Total 6100-00 - EDUCATION/TRAINING	\$ 10,661.60	\$ 17,964.11	\$ 10,900.42	\$ 27,852.96	\$ 6,751.34	\$ 25,000.00	27.01%	\$ 15,000.00



	FY '13		FY '14		FY '15		% of Budget
	Oct '12 - Mar 13	Year End	Oct '13- Mar 14	Year End	Oct '14- Mar 15	Budget	
6110-00 - CONTRACTS							
6110-01 - Contracts - General	\$ 240.00	\$ 1,165.00	\$ 30,000.00	\$ 2,200.00	\$ 11,055.00	\$ 11,055.00	50.00%
6110-02 - Contracts - FMAA	\$ 16,800.00	\$ 33,600.00	\$ 16,800.00	\$ 33,600.00	\$ 16,800.00	\$ (16,800.00)	50.00%
6110-03 - Contracts - SVA/Fee Collection	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ 58,800.00	\$ 29,400.00	\$ (29,500.00)	48.82%
6110-04 - Contracts - COH LEO	\$ 1,292.00	\$ 4,012.00	\$ 1,632.00	\$ 3,264.00	\$ 1,632.00	\$ (9,368.00)	16.32%
6110-05 - Contracts - Janitorial					\$ 7,974.20	\$ (12,025.80)	39.87%
6110-06 - Contracts - Electronic Filing System	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ 13,800.00	\$ 6,900.00	\$ (6,900.00)	50.00%
6110-07 - Contracts - Snow Removal						\$ (15,000.00)	
6110-08 - Contracts - Eccles Tree Lights	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	100.00%
6110-09 - Contracts - Website					\$ 240.00	\$ 350.00	68.57%
6110-10 - Contracts - Online Email Server Access	\$ 947.78	\$ 930.74	\$ 836.87	\$ 1,641.27	\$ 1,061.29	\$ 2,500.00	42.45%
6110-11 - Contracts - Security CMS	\$ 8,907.97	\$ 24,052.97	\$ 21,350.00	\$ 42,650.00	\$ 21,300.00	\$ 50,000.00	42.60%
Total 6110-00 - CONTRACTS	\$ 94,487.75	\$ 166,360.71	\$ 106,918.87	\$ 185,955.27	\$ 126,363.48	\$ 234,150.00	53.97%
6120-00 - PERMITS							
6120-01 - Permits - General	\$ 23.00	\$ 23.00			\$ 23.00	\$ 100.00	23.00%
Total 6120-00 - PERMITS	\$ 23.00	\$ 23.00		\$ -	\$ 23.00	\$ 100.00	23.00%
6130-00 - MISCELLANEOUS EXPENSES							
6130-01 - Misc. - General	\$ 4,766.80	\$ 7,968.23	\$ 5,004.24	\$ 7,130.40	\$ 5,399.28	\$ 6,500.00	83.07%
6130-02 - Misc. - Incident/Accident		\$ 965.28				\$ -	
6130-04 - Misc. - Green Program						\$ -	
6140-00 - Bank Fees	\$ 692.58			\$ 1,352.96	\$ 224.20	\$ 1,000.00	22.42%
Total 6130-00 - MISCELLANEOUS EXPENSES	\$ 5,459.38	\$ 8,933.51	\$ 5,643.32	\$ 8,451.76	\$ 5,623.48	\$ 7,500.00	74.98%
TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 352,768.30	\$ 565,077.59	\$ 330,807.35	\$ 563,526.14	\$ 396,697.03	\$ 670,006.90	59.21%
							\$ 675,323.89

Friedman Memorial Airport  
FY '16 Budget (OPERATIONAL)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16	
	Oct '12- Mar 13	Year End	Oct '13- Mar 14	Year End	Oct '14- Mar 15	Budget	% of Budget	Proposed Budget
<b>"B" EXPENSES - OPERATIONAL</b>								
<b>6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATI</b>								
6500-01 - Supplies/Equipment - General	\$ 421.94	\$ 716.23	\$ 785.22	\$ 1,860.58	\$ 1,420.66	\$ 10,000.00	14.21%	\$ 10,000.00
6500-02 - Supplies/Equipment - Tools	\$ 1,110.65	\$ 2,050.51	\$ 485.99	\$ 2,169.74	\$ 1,866.12	\$ 1,866.12		
6500-03 - Supplies/Equipment - Clothing	\$ 225.92	\$ 936.75	\$ 189.55	\$ 368.76	\$ 1,258.11	\$ 1,258.11		
6500-04 - Supplies/Equipment - Janitorial	\$ 5,889.33	\$ 13,143.42	\$ 7,602.56	\$ 14,691.38	\$ 9,027.56	\$ 9,027.56		
6500-05 - Supplies/Equipment - Deice					\$ 25,691.75	\$ 10,691.75	171.28%	\$ 20,000.00
6500-06 - Supplies/Equipment - ARFF	\$ 122.62	\$ 4,247.85	\$ 159.00	\$ 382.34	\$ 2,469.99	\$ 5,000.00	49.40%	\$ 5,000.00
Total 6500-00 - SUPPLIES/EQUIPMENT-ARFF/OPERATI	\$ 7,770.66	\$ 21,094.76	\$ 9,202.32	\$ 19,472.80	\$ 41,734.19	\$ 30,000.00	139.11%	\$ 35,000.00
<b>6510-00 - FUEL/LUBRICANTS</b>								
6510-01 - Fuel/Lubricants - General			\$ 26.37	\$ 26.37	\$ 33.39	\$ 45,000.00		\$ 35,000.00
6510-02 - Fuel	\$ 18,542.47	\$ 21,874.00	\$ 23,861.45	\$ 28,586.66	\$ 17,977.12	\$ 17,977.12		
6510-03 - Lubricants			\$ 65.94	\$ 125.90				
Total 6510-00 - FUEL/LUBRICANTS	\$ 18,542.47	\$ 21,874.00	\$ 23,953.76	\$ 28,738.93	\$ 18,010.51	\$ 45,000.00	40.02%	\$ 35,000.00
<b>6520-00 - VEHICLES/MAINTENANCE</b>								
6520-01 - R/M Equipment - General	\$ 2,760.92	\$ 3,504.02	\$ 4,365.81	\$ 5,442.87	\$ 2,659.16	\$ 25,000.00	10.64%	\$ 25,000.00
6520-02 - R/M Equip. '93 Schmidt Snow	\$ 681.50	\$ 681.50	\$ 1,450.14	\$ 6,421.95	\$ 1,678.70	\$ 1,678.70		
6520-04 - R/M Equip. '84 Chevy Plow Truck	\$ 224.98	\$ 392.90	\$ (8.00)	\$ (8.00)		\$ -		
6520-06 - R/M Equip. '85 Ford Dump				\$ 702.78				
6520-08 - R/M Equip. '96 Tiger Tractor	\$ 1,473.42	\$ 2,722.25	\$ 340.83	\$ 829.17	\$ 515.91	\$ 515.91		
6520-09 - R/M Equip. - '96 Oshkosh Swp.				\$ 829.17		\$ -		
6520-11 - R/M Equip. - '89 J. Deere Ldr.				\$ 2,192.38		\$ -		
6520-13 - R/M Equip. - 'Crafco Crack Fir.				\$ 127.02	\$ 98.00	\$ 98.00		
6520-17 - R/M Equip. '01 Case 921 Ldr.	\$ 23.16	\$ 23.16	\$ 127.02	\$ 127.02		\$ -		
6520-18 - R/M Equip. '97 Chevrolet Blazer						\$ -		
6520-19 - R/M Equip. - '02 Ford F-150	\$ 372.76	\$ 2,436.89	\$ 292.25	\$ 315.23	\$ 1,511.88	\$ 1,511.88		
6520-20 - R/M Equip. - '02 Kodiak Blower				\$ 177.96	\$ 11,129.90	\$ 11,129.90		
6520-23 - R/M Equip. - '97 Ford Exped.	\$ (6.66)	\$ 12.03		\$ 177.96	\$ 439.71	\$ 439.71		
6520-24 - R/M Equip. - '01 Ford F-250	\$ 162.96	\$ 592.84	\$ 34.29	\$ 140.92	\$ 12.52	\$ 12.52		
6520-25 - R/M Equip. - '04 Batts De-ice						\$ -		
6520-26 - R/M Equip. - Fork Lift/Allis C.	\$ 217.02	\$ 217.02	\$ 494.11	\$ 494.11		\$ -		
6520-28 - R/M Equip. - Case 621 Loader			\$ 3,633.57	\$ 9,136.51	\$ 6,068.55	\$ 6,068.55		
6520-29 - R/M Equip. - 2010 Wausau Plow			\$ 148.33	\$ 605.35	\$ 2,068.68	\$ 2,068.68		
6520-30 - R/M Equip. - '05 Ford F-350	\$ 117.62							
6520-31 - R/M Equip. - Oshkosh Blower			\$ 53.53	\$ 58.51				
6520-32 - R/M Equip. - '09 Mini Truck								
6520-33 - R/M Equip. - '78 Dodge Flatbed Truck								
6520-35 - R/M Equip. - '14 Ford Explorer		\$ 161.40						
Total 6520-00 - VEHICLES/MAINTENANCE	\$ 5,910.06	\$ 10,861.63	\$ 10,931.88	\$ 27,073.59	\$ 26,182.81	\$ 25,000.00	104.73%	\$ 25,000.00
<b>6530-00 - ARFF MAINTENANCE</b>								
6530-01 - ARFF Maint. General			\$ 65.00		\$ 450.33	\$ 7,000.00		\$ 7,000.00
6530-03 - ARFF Maint. - '87 Oshkosh				\$ 1,754.06				
6530-04 - ARFF Maint. - Radios	\$ 2,408.29	\$ 2,670.79	\$ 4,189.28	\$ 1,489.21	\$ 492.32	\$ 492.32		
6530-05 - ARFF Maint. - '03 E-One		\$ 1,216.14	\$ 238.68	\$ 2,477.84	\$ 2,048.91			
Total 6530-00 - ARFF MAINTENANCE	\$ 2,408.29	\$ 3,886.93	\$ 4,482.96	\$ 5,721.11	\$ 2,991.56	\$ 7,000.00	42.74%	\$ 7,000.00

Friedman Memorial Airport  
FY '16 Budget (OPERATIONAL)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16	
	Oct '12 - Mar '13	Year End	Oct '13 - Mar '14	Year End	Oct '14 - Mar '15	Budget	% of Budget	Proposed Budget
6540-00 - REPAIRS/MAINTENANCE - BUILDING								
6540-01 - R/M Bldg. - General	\$ 1,684.92	\$ 2,403.86	\$ 3,159.80	\$ 3,870.16	\$ 871.32	\$ (28,128.68)		\$ 20,000.00
6540-02 - R/M Bldg. - Terminal	\$ 8,345.85	\$ 19,543.27	\$ 8,767.11	\$ 19,028.96	\$ 5,724.82	\$ 5,724.82		
6540-03 - R/M Bldg. - Shop	\$ 1,556.09	\$ 3,154.44	\$ 233.77	\$ 966.27	\$ 1,268.02	\$ 1,268.02		
6540-04 - R/M Bldg. - Cold Storage	\$ 298.80	\$ 298.80	\$ 1,536.12	\$ 1,536.12	\$ 4,224.88	\$ 4,224.88		
6540-05 - R/M Bldg. - Manager's Bldg.	\$ 245.41	\$ 572.68	\$ 484.57	\$ 1,203.89	\$ 221.65	\$ 221.65		
6540-07 - R/M Bldg. - Tower	\$ 4,911.43	\$ 9,972.51	\$ 74.31	\$ 2,969.83	\$ 843.18	\$ 843.18		
6540-08 - R/M Bldg. - Parking Booth	\$ 90.00	\$ 215.97						
Total 6540-00 - REPAIRS/MAINTENANCE - BUILDING	\$ 17,132.50	\$ 36,161.53	\$ 14,255.68	\$ 29,575.33	\$ 13,183.87	\$ (15,816.13)	45.46%	\$ 20,000.00
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE								
6550-01 - R/M - General			\$ 424.95	\$ 924.85		\$ (12,000.00)	0.00%	\$ 10,000.00
6550-02 - R/M - Airfield	\$ 179.69	\$ 3,449.16	\$ 937.91	\$ 1,103.29				
6550-03 - R/M - Runway								
6550-04 - R/M - Lights	\$ 1,084.73	\$ 2,222.85	\$ 1,150.41	\$ 3,725.68	\$ 2,336.80	\$ 2,336.80		
6550-05 - R/M - Grounds	\$ 798.00	\$ 1,368.00	\$ 1,006.99	\$ 3,168.32	\$ 570.00	\$ 570.00		
6550-00 - REPAIRS/MAINTENANCE - AIRSIDE - Other								
Total 6550-00 - REPAIRS/MAINTENANCE - AIRSIDE	\$ 2,062.42	\$ 7,208.18	\$ 3,520.26	\$ 8,922.24	\$ 2,906.80	\$ (9,093.20)	24.22%	\$ 10,000.00
6560-00 - SECURITY EXPENSE								
6560-01 - Security	\$ 3,875.80	\$ 22,704.68	\$ 9,478.35	\$ 13,946.37	\$ 7,615.70	\$ (12,384.30)	38.08%	\$ 20,000.00
Total 6560-00 - SECURITY EXPENSE	\$ 3,875.80	\$ 22,704.68	\$ 9,478.35	\$ 13,946.37	\$ 7,615.70	\$ (12,384.30)	38.08%	\$ 20,000.00
6570-00 - REPAIRS/MAINT.-AERONAUTICAL EQU								
6570-01 - R/M Aeronautical Equip. - NDB/DME	\$ 4,536.99	\$ 8,736.99	\$ 4,995.00	\$ 8,400.00	\$ 4,200.00	\$ (20,800.00)	16.80%	\$ 25,000.00
6570-02 - R/M Aeronautical Equip. - Tower	\$ 1,399.91	\$ 1,399.91	\$ 1,872.14	\$ 3,980.93				
6570-03 - R/M Aeron. Equip. - Switching System	\$ 5,700.00	\$ 2,400.00	\$ 81.52	\$ 2,943.25				
6570-04 - R/M Aero. Equip. - AWOS/ATIS	\$ 375.00	\$ 11,400.00	\$ 5,700.00	\$ 11,407.39	\$ 10,503.00	\$ 10,503.00		
6570-05 - R/M Aero. Equip. Flying Hat Lgts		\$ 375.00	\$ 1,189.00	\$ 1,189.00				
Total 6570-00 - REPAIRS/MAINT.-AERONAUTICAL EC	\$ 10,611.99	\$ 24,311.90	\$ 13,837.66	\$ 27,920.57	\$ 14,703.00	\$ (10,297.00)	58.81%	\$ 25,000.00
TOTAL "B" OPERATIONAL EXPENSES	\$ 68,314.19	\$ 148,103.61	\$ 89,672.87	\$ 161,370.94	\$ 127,328.44	\$ (65,671.56)	65.97%	\$ 177,000.00
TOTAL "B" EXPENSES	\$ 421,102.49	\$ 713,181.20	\$ 420,480.22	\$ 724,896.08	\$ 524,025.47	\$ (663,008.60)	60.72%	\$ 853,323.89



Friedman Memorial Airport  
FY '16 Budget (OPERATIONAL)  
October 2014 through March 2015

	FY '13		FY '14		FY '15		FY '16	
	Oct '12 - Mar 13	Year End	Oct '13 - Mar 14	Year End	Oct '14 - Mar 15	Budget	\$ Over Budget	% of Budget
<b>"C" EXPENSES</b>								
7000-00 - MISC. CAPITAL EXPENDITURES								
7000-01 - Contingency	\$ 175.00	\$ 175.00	\$	\$ 19,064.00		\$ 20,000.00	\$ (20,000.00)	0.00%
7000-04 - Office Equip. - Telephone	\$ 7,807.00	\$ 7,807.00	\$	\$ 1,850.00		\$	\$	
7000-05 - Computer Equipment/Software	\$ 7,443.29	\$ 7,443.29	\$ 1,862.09	\$ 1,862.09	\$ 5,525.82	\$ 30,000.00	\$ (24,474.18)	18.42%
7000-06 - Asphalt repair	\$ 12,640.00	\$ 12,640.00						
7000-07 - Website Design	\$	\$ 6,850.00						
7000-08 - ATC Equipment			\$ 157.05	\$ 33,142.31	\$ 5,945.00		\$ 5,945.00	
7000-13 - Parking Mngmnt. Equipment								
7000-14 - Retrofit Kit - Broom								
7000-17 - Battery Jump Kit Lrg. System								
7000-18 - Sweeper Brushes								
7000-19 - Fork Lift								
7000-20 - Sweeper Axles (Brushes)								
7000-21 - Truck Spreader								
7000-24 - ARFF Radios								
7000-26 - Licensed Vehicles	\$ 13,550.00	\$ 13,650.00	\$ 26,555.55	\$ 29,255.62	\$ 5,294.36		\$ 5,294.36	
7000-33 - Passenger Terminal Carpet								
7000-34 - Security Upgrades/Equipment								
7000-36 - Drivers Training Software			\$ 9,850.00			\$ 16,000.00	\$ (16,000.00)	
7000-37 - Tractor Rake Attachment	\$ 7,125.00	\$ 7,125.00						
7000-38 - Snow Monitoring Telemetry Equip.								
7000-39 - Air Passenger Terminal - Interior Paint			\$ 6,830.00	\$ 6,830.00				
7000-40 - Weather Viewing Equipment			\$ 52,639.70	\$ 53,644.05				
7000-41 - Terminal Air Serv. Support						\$ 20,000.00	\$ (20,000.00)	
7000-42 - Runway Improvements						\$ 200,000.00	\$ (200,000.00)	
7000-43 - Parking Lot Improvements						\$ 500,000.00	\$ (500,000.00)	
7000-44 - Materials for Bench Fabrication						\$ 2,000.00	\$ (2,000.00)	
7000-45 - Heavy Duty Shelving						\$ 2,500.00	\$ (2,500.00)	
7000-46 - Tower Roof						\$ 4,000.00	\$ (4,000.00)	
7000-47 - New Office Improvements						\$ 40,000.00	\$ (40,000.00)	
7000-48 - 139 Compliance Reporting Software						\$ 3,500.00	\$ (3,500.00)	
7000-49 - Heavy Duty Air Over Hydraulic Jacks						\$ 4,000.00	\$ (4,000.00)	
7000-50 - Welding Equipment						\$ 4,500.00	\$ (4,500.00)	
7000-51 - Impact Compressor Gun						\$ 3,500.00	\$ (3,500.00)	
Total 7000-00 - MISC. CAPITAL EXPENDITURES	\$ 48,740.29	\$ 55,690.29	\$ 97,894.39	\$ 145,448.07	\$ 16,765.18	\$ 850,000.00	\$ (833,234.82)	1.97%
<b>TOTAL "C" EXPENDITURES</b>								
TOTAL EXPENSE ("A," "B" & "C")	\$ 48,740.29	\$ 55,690.29	\$ 97,894.39	\$ 145,448.07	\$ 16,765.18	\$ 850,000.00	\$ (833,234.82)	1.97%
TOTAL INCOME	\$ 1,075,750.24	\$ 1,958,659.59	\$ 1,139,432.91	\$ 2,095,642.08	\$ 1,224,086.89	\$ 3,057,664.71	\$ (1,833,577.82)	40.03%
NET INCOME	\$ 1,030,873.04	\$ 2,185,026.27	\$ 1,100,188.99	\$ 2,470,779.71	\$ 1,207,321.71	\$ 2,517,071.00	\$ (1,297,001.56)	48.47%
	\$ (44,877.20)	\$ 226,366.68	\$ (39,243.92)	\$ 375,437.63	\$ (4,017.45)	\$ (540,593.71)	\$ 536,576.26	0.74%

OTR: Operations Revenues And Expenses FY 2015 Budget

	FY '13		FY '14		FY '15		FY '16	
	Oct '12 - Mar 13	Year End	Oct '13 - Mar 14	Year End	Oct '14 - Mar 15	Budget	\$ Over Budget	% of Budget
<b>OPERATIONS FUND REPLENISHMENT</b>								
7540-04 - Terminal Improvements								
7540-05 - Operations Bldg. Improvements								
7000-41 - Parking Lot Improvements								
7000-42 - Runway Improvements								
TOTAL OPERATIONS FUND REPLENISHMENT								
TOTAL FY 2015 EXPENDITURES								
TOTAL FY 2015 EXPENSES/OPS FUND REPLENISHMENT								
TOTAL INCOME								
NET INCOME								

7540-04 - Terminal Improvements	\$ 900,750.00	2.5%	\$ 1,015,519.00	20	\$ 50,776.00
7540-05 - Operations Bldg. Improvements	\$ 401,000.00	2.5%	\$ 411,025.00	20	\$ 20,551.00
7000-41 - Parking Lot Improvements	\$ 500,000.00	2.5%	\$ 512,500.00	20	\$ 25,625.00
7000-42 - Runway Improvements	\$ 200,000.00	2.5%	\$ 205,000.00	10	\$ 20,500.00
TOTAL OPERATIONS FUND REPLENISHMENT	\$ 2,001,750.00		\$ 2,144,044.00		\$ 117,452.00
TOTAL FY 2015 EXPENDITURES					\$ 2,933,866.60
TOTAL FY 2015 EXPENSES/OPS FUND REPLENISHMENT					\$ 3,051,318.60
TOTAL INCOME					\$ 25,000.00
NET INCOME					\$ (3,026,318.60)

**Friedman Memorial Airport  
Rates & Charges Schedule  
10/01/15 - 09/30/16**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
<b>Auto Parking - Passenger Terminal</b>					
0 to 1/2 Hr.	Hour	\$0.00	No Change	06/05/02	
1/2 Hr. - 1 1/2 Hrs.	Hour	\$2.00	No Change	06/05/02	
1 1/2 Hrs. - 2 Hrs.	Hour	\$3.00	No Change	08/03/04	
2 Hrs. to 2 1/2 Hrs.	Hour	\$4.00	No Change	08/03/04	
2 1/2 Hrs. - 3 Hrs.	Hour	\$5.00	No Change	08/03/04	
3 Hrs. - 24 Hrs.	Hour	\$9.00	No Change	08/05/14	
Monthly - Lower Lot (prearranged)	Monthly	\$140.00	No Change	08/05/14	
<b>Auto Parking - Auto Rental Overflow</b>					
<b>SW Terminal &amp; Former Access Rd.</b>					
Prearranged	Monthly	\$1,500.00	No Change	08/03/10	
Prearranged	Annual	\$14,000.00	No Change	08/06/13	
<b>Advertising</b>					
<b>Framed Poster 2 x 3</b>					
Premier Location	Annual	\$2,400.00	No Change	08/03/10	
Superior Location	Annual	\$2,100.00	No Change	08/03/10	
Standard Location	Annual	\$1,800.00	No Change	08/01/06	
Basic Location	Annual	\$1,200.00	No Change	08/03/10	
Budget Location	Annual	\$900.00	No Change	08/03/10	
<b>Wall Display</b>					
Small	Annual	\$3,600.00	No Change	08/03/10	
Large	Annual	\$4,800.00	No Change	08/03/10	
Premium Floor Display Case	Annual	\$6,000.00	No Change	08/03/10	
<b>Courtesy Phones</b>					
8"x10"	Annual	\$450.00	No Change	08/01/06	
8" x 21 1/2"	Annual	\$900.00	No Change	08/01/06	
24" x 24"	Annual	\$1,200.00	No Change	08/03/10	
26" x 57"	Annual	\$1,920.00	No Change	08/03/10	
<b>Brochure Rack</b>					
Self-Stocked	Annual	\$120.00	No Change	08/03/10	
Self-Stocked	Monthly	\$15.00	No Change	08/03/10	
Full-Service	Annual	\$300.00	No Change	08/01/06	
<b>Discount Organizations</b>					
Non-Profit	Monthly	50% Discount	No Change	08/03/10	
Ad Agency	Monthly	15% Discount	No Change	08/03/10	
<b>Ground Transportation Service Providers</b>					
Application Processing Fee	Annual	\$200.00	No Change	08/01/06	
Vehicle Permit (15 or less passengers)	Each Veh./Month	\$400.00	No Change	08/01/06	
Vehicle Permit (16 or more passengers)	Each Veh./Month	\$600.00	No Change	08/04/11	
Application Change Fee NOTE: Permits being transferred to same vehicle due to windshield replacement are not subject to Change Fee if permit is returned	Each	\$100.00	No Change	08/01/06	
Vehicle permit reissuance after voluntary suspension of no more than 3 months	Each	\$0.00	No Change	08/04/11	
Permitted Vehicle Fee (courtesy veh. exempt)	Each Veh./Month	\$20.00	No Change	08/04/11	

**Friedman Memorial Airport  
Rates & Charges Schedule  
10/01/15 - 09/30/16**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/ Revised	Approved/ Not Approved
<b>Landing Fees</b>					
Signatory - A/C over 6,000 lbs. mtow	per 1,000 lbs.	\$1.60	No Change	08/05/14	
Non-Signatory - A/C Design Group A/B I-II over 6,000 lbs. mtow	per 1,000 lbs.	\$2.50	No Change	08/05/14	
Non-Signatory - A/C Design Group C/D I-II	per 1,000 lbs.	\$3.25	No Change	08/05/14	
Non-Signatory - A/C Design Group C-III	per 1,000 lbs.	\$4.00	No Change	08/05/14	
<b>Fuel Flowage</b>					
AvGas	per Gallon	\$0.10	No Change	08/04/11	
JetA	per Gallon	\$0.12	No Change	08/04/11	
<b>Tiedown - Based</b>					
Single	Annual	\$495.00	No Change	08/03/10	
Lights	Annual	\$742.50	No Change	08/05/14	
Lights/Power	Annual	\$990.00	No Change	08/05/14	
Twin	Annual	\$706.00	No Change	08/03/10	
Lights	Annual	\$1,113.75	No Change	08/05/14	
Lights/Power	Annual	\$1,412.00	No Change	08/05/14	
Sublease	Annual	\$100.00	No Change	08/01/06	
Change/Cancellation	Each Occurrence	\$100.00	No Change	08/03/10	
Permit Deposit	Per Permit	\$100.00	No Change	08/03/10	
Unpermitted/Unauthorized Auto Parking	Each Occurrence	\$55.00 plus daily auto parking fees	No Change	08/01/06	
<b>Tiedown - Transient</b>					
<b>Single Prop</b>					
Piston	Nightly	\$15.00	No Change	09/06/13	
Turbo	Nightly	\$75.00	No Change	09/06/13	
<b>Twin Prop</b>					
Piston	Nightly	\$37.50	No Change	09/06/13	
Turbo	Nightly	\$87.50	No Change	09/06/13	
<b>Jets</b>					
Less than 10,000 lbs. mtow	Nightly	\$90.00	No Change	08/05/14	
10,001 - 15,000 lbs. mtow	Nightly	\$115.00	No Change	08/05/14	
15,001 - 45,000 lbs. mtow	Nightly	\$175.00	No Change	08/05/14	
45,001 - 75,000 lbs. mtow	Nightly	\$300.00	No Change	08/05/14	
75,001 lbs. and over mtow	Nightly	\$400.00	No Change	08/05/14	
<b>Helicopters</b>					
Less than 4,000 lbs. mtow	Nightly	\$70.00	No Change	08/06/13	
4,001 - 6,000 lbs. mtow	Nightly	\$100.00	No Change	08/06/13	
6,001 and over mtow	Nightly	\$200.00	No Change	08/06/13	
<b>Security/Airport Identification</b>					
<b>Airport Identification Badge (AIB) - AOA</b>					
Setup (Includes Sys. Maint. Thru Sept. 30)	Each Occurrence	\$80.00	No Change	08/06/13	
System Maintenance (not collected from badges issued after Aug. of the same year)	Annual	\$40.00	No Change	08/07/07	
Renewal	Each Occurrence	\$50.00	No Change	08/06/13	
Reactivation - <b>Involuntary</b> Suspension and/or Security Infraction	Each	\$40.00	No Change	08/04/11	
AOA Lost/Unreturned/Unaccounted For	Each Occurrence	\$100.00	\$500.00	08/06/13	



**Friedman Memorial Airport  
Rates & Charges Schedule  
10/01/15 - 09/30/16**

Description	Billing Cycle/ Unit	Current Rate	Proposed Rate	Rate Established/	Approved/ Not Approved
<b>Security/Airport Identification, Cont.</b>					
<b>Airport Identification Badge (AIB) - SIDA</b>					
Setup (Includes Sys. Maint. Thru Sept. 30)	Each Occurrence	\$120.00	No Change	08/05/14	
System Maintenance (not collected from badges issued after Aug. of the same year)	Annual	\$60.00	No Change	08/07/07	
Renewal	Each Occurrence	\$60.00	No Change	08/07/07	
CHRC - Criminal History Record Check	Each Occurrence	\$50.00	No Change	08/07/07	
Reactivation - <b>Involuntary</b> Suspension and/or Security Infraction	Each Occurrence	\$60.00	No Change	08/07/07	
SIDA Lost/Unreturned/Unaccounted For	Each Occurrence	\$250.00	\$500.00	09/06/13	
<b>Broken Badge</b>					
Additional Replacements	Annual	\$40.00	No Change	08/07/07	
Additional Replacements	Each Occurrence	\$40.00	No Change	08/07/07	
<b>Unreturned/Lost or Unaccounted Keys</b>	Each Occurrence	\$150.00	\$500.00	08/07/07	
<b>Training - Airport Infraction</b>	Each Occurrence	\$150.00	No Change	10/01/12	
<b>Miscellaneous Fees</b>					
Copies	0.25 or direct cost	No Change	09/06/13	9/6/2013	

PASSED AND ADOPTED BY THE FRIEDMAN MEMORIAL AIRPORT AUTHORITY this 4th day of August, 2015.  
FRIEDMAN MEMORIAL AIRPORT AUTHORITY

By: Ronald Fairfax, Chairman