

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

PLEASE TAKE NOTICE that a regular meeting of the Friedman Memorial Airport Authority shall be held Tuesday, August 2, 2022 at 5:30 p.m. at the **Old Blaine County Courthouse Meeting Room** Hailey, Idaho.

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

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

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

You can also dial in using your phone.

United States: 1 (312) 757-3121

Dial In Access Code: 723-981-309

The proposed Agenda for the meeting is as follows:

**AGENDA
August 2, 2022**

- I. APPROVE AGENDA – ACTION ITEM**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. PUBLIC HEARING – ACTION ITEM**
 - A. FY '23 Budget – Motion to Approve – **Attachment #1 – #2 ACTION ITEM**
- IV. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. June 14, 2022 Regular Meeting – Motion to Approve – **Attachment #3 ACTION ITEM**
 - B. July 12, 2022 Regular Meeting – Motion to Approve – **Attachment #4 ACTION ITEM**
- V. REPORTS**
 - A. Chair Report
 - B. Blaine County Report
 - C. City of Hailey Report
 - D. Fly Sun Valley Alliance Report
 - E. Airport Director's Report
- VI. AIRPORT STAFF BRIEF (5 Minutes Allotted)**
 - A. Noise Complaints in July
 - B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – **Attachment #5 – #7**
 - C. Airport Commercial Flight Interruptions (unofficial)
 - D. Review Correspondence
- VII. ACTION ITEMS (a vote may occur but is not required to be taken)**
 - A. NEW BUSINESS
 - 1. None
 - B. CONTINUING BUSINESS
 - 1. Consideration of Parking Lot Fee Increase **ACTION ITEM**
- VIII. DISCUSSION AND UPDATES**
 - A. NEW BUSINESS
 - 1. None
 - B. CONTINUING BUSINESS
 - 1. Miscellaneous
 - i. None
 - 2. Construction and Capital Projects
 - i. New Parking Lot Project - Update
 - 3. Airport Planning Projects
 - i. Environmental Assessment (Land Acquisition) – Update
- IX. PUBLIC COMMENT**
- X. EXECUTIVE SESSION** **I.C. §74-206 (1),(c) To acquire an interest in real property which is not owned by a public agency**
- XI. ACTION ITEMS, CONT.**
 - B. CONTINUING BUSINESS, CONT.
 - 2. Consideration of Purchase and Sales Agreement with Eccles for land purchase – **ACTION ITEM**
 - 3. Recommendation of acceptance of FAA grant offer(s) for land acquisition – **ACTION ITEM**
- XII. ADJOURNMENT**

FMAA Meeting Brief 08-02-22

III. PUBLIC HEARING – ACTION ITEM:

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

Attachment #1 is the proposed FY '23 Budget Worksheet (Combined) which incorporates all revisions presented by Staff and discussed during the June and July FMAA regular meetings.

As stated in the Joint Powers Agreement, the Board is required to hold a public hearing.

Attachment #2 is the Public Hearing Notice that was published on July 20, 2022 and July 27, 2022.

ACTION REQUESTED: Motion to approve the Proposed Friedman Memorial Airport Expenditure Budget for FY 2023 in the amount of \$22,016,577.

IV. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:

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

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

V. REPORTS

A. Chair Report

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

B. Blaine County Report

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

C. City of Hailey Report

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

D. Fly Sun Valley Alliance Report

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

E. Airport Director's Report

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

FMAA Meeting Brief 08-02-22

VI. AIRPORT STAFF BRIEF – (5 Minutes Allotted)

A. Noise Complaints in July

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT	ACTION/RESPONSE
Hailey	7/10/2022	9:38 am	Multiple	General concern about noise over Hailey. Caller stated it seems more and more that airplanes are flying over her home.	Deputy Director, Operations called back - Left voice message with citizen explaining pilot outreach program and noise abatement efforts. About 90% compliance but some overflights are unavoidable due to weather, Air Traffic Control instructions, or pilot choice.
Hailey	7/11/2022	6:35 pm	Propeller airplane	Resident stated that a "prop bush plane" was circling extremely low over his house in Woodside. Resident counted 5 times that airplane had circled and he does not believe it is at a legal altitude.	<p>Deputy Director investigated the incident by reviewing radar flight tracks of the aircraft. Aircraft was piloted by a student and a FAA certified flight instructor while practicing take offs and landings.</p> <p>Throughout the entirety of the flight, the aircraft was compliant with all federal aviation regulations set forth by FAR Part 91 regulations. Altitude was safe and was consistent with industry standards related to airport "traffic patterns."</p> <p>Touch and go landings are a crucial part of student's training. While FMA investigates all reports of low altitude/safety violations very seriously, as a public use, federally-obligated airport, FMA is unable to discriminate against or control aviation activity so long as it is safe and legal.</p> <p>Deputy Director called resident back to explain circumstances. Resident was understanding and was encouraged to call back if further concerns arise.</p>
Hailey	7/16/2022	10:28 am	Embraer E175	Resident stated concern that commercial aircraft are departing over the city of Hailey and inquired when the airport started to allow that.	<p>Flight that resident is referring to was part of FAA-required flight validation procedures for new instrument approach to runway 31. Skywest performed two "missed approaches" to complete the flight validation before departing the local airspace to Boise.</p> <p>Generally speaking, it is not uncommon for aircraft to go missed approach to the north due to winds or weather, including air carriers. As mentioned above, FMA cannot and does not restrict aircraft procedures and flight paths in the air.</p> <p>Deputy Director Operations returned call and explained circumstances.</p>

FMAA Meeting Brief 08-02-22

B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data - **Attachments #5 - #7**

Attachment #5 is Friedman Memorial Airport Profit & Loss Budget vs. Actual (unaudited)

Attachment #6 is ATCT Traffic Operations Record comparison by month

Attachment #7 is Enplanements, Deplanements and Seat Occupancy data

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

June 2022

Total Non-Federal Revenue	June, 2022	\$328,028.30
Total Non-Federal Revenue	June, 2021	\$995,321.15
Total Non-Federal Revenue	FY '22 thru June	\$5,432,374.31
Total Non-Federal Revenue	FY '21 thru June	\$4,946,413.13
Total Non-Federal Expenses	June, 2022	\$242,960.31
Total Non-Federal Expenses	June, 2021	\$282,348.58
Total Non-Federal Expenses	FY '22 thru June	\$2,751,228.24
Total Non-Federal Expenses	FY '21 thru June	\$3,045,199.85
Net Income excluding Federal Programs	FY '22 thru June	\$2,681,146.07
Net Income excluding Federal Programs	FY '21 thru June	\$1,901,213.28
Net Income to include Federal Programs	FY '22 thru June	\$653,782.56
Net Income to include Federal Programs	FY '21 thru June	\$1,305,115.91

C. Airport Commercial Inbound Flight Interruptions (unofficial):

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

D. Review Correspondence

FMAA Meeting Brief 08-02-22

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

A. NEW BUSINESS

1. None

B. CONTINUING BUSINESS

1. Consideration of Parking Lot Fee Increase **ACTION ITEM**

At the July meeting, Chris Johnson, CA Johnson Consulting, presented an analysis to the Board for a potential parking lot rate increase. After discussion and questions, it was the Board's direction to our consultant to run another rate scenario. The new analysis has been completed and the results will be shared with the Board at this meeting for further discussion.

This item is included under the Action Item agenda in the event the Board wishes to approve a new parking lot rate structure at this meeting based on the analysis completed and discussion to date.

ACTION REQUESTED: Motion to approve the parking lot rate structure for the proposed increase to begin October 1, 2022.

VIII. DISCUSSION AND UPDATES

A. NEW BUSINESS

1. None

B. CONTINUING BUSINESS

1. Miscellaneous

- i. None

2. Construction and Capital Projects

- i. New Parking Lot Project – Update

As briefed at the July meeting, portions of the new lot are now usable as needed. Full completion of the project has been delayed due to supply chain shortages (light poles and snow melt system). Delivery date(s) of these components is currently unknown.

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

3. Airport Planning Projects

- i. Environmental Assessment (Land Acquisition) – Update

FMAA Meeting Brief 08-02-22

On July 26, the FAA submitted the signed Final Environmental Assessment to the airport. On July 27, the FAA issued a Finding of No Significant Impact – Record of Decision (FONSI-ROD). Notice of the FAA’s finding was published in the Idaho Mountain Express. Both the Final EA and FONSI-ROD are available from links on the airport and project websites. This effectively completes the EA process.

Our consultant will be at the meeting to answer any questions about the finalization of the project.

IX. PUBLIC COMMENT

X. EXECUTIVE SESSION – I.C. §74-206 (1),(c) To acquire an interest in real property which is not owned by a public agency

XI. ACTION ITEMS, CONT.

B. CONTINUING BUSINESS, CONT.

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

XII. ADJOURNMENT



FRIEDMAN MEMORIAL AIRPORT
FY 2023 BUDGET BUILD
DRAFT

VERSION: Created 07.07.22		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
		Year End	Year End	Year End	2022 Budget	Build
REVENUE						
1	4000-00 · AIRCARRIER					
2	4000-01 · Aircarrier - Lease Space	\$ 345,860	\$ 354,458	\$ 174,943	\$ 325,000	\$ 474,004
3	4000-02 · Aircarrier - Landing Fees	\$ 208,985	\$ 171,131	\$ 259,836	\$ 235,000	\$ 260,000
5	4000-04 · Aircarrier - Utility Fees	\$ 360	\$ 360	\$ 360	\$ 360	\$ 360
6	4010-07 · Aircarrier - '14 PFC Application	\$ 411,321	\$ 236,629	\$ 301,034	\$ 351,000	\$ 447,780
7	Total 4000-00 · AIRCARRIER	\$ 966,527	\$ 762,578	\$ 736,173	\$ 911,360	\$ 1,182,144
8						
9	4020-00 · TERMINAL AUTO PARKING REVENUE					
10	4020-01 · Automobile Parking - Terminal	\$ 500,053	\$ 295,361	\$ 407,517	\$ 475,000	\$ 576,250
11	4020-02 · Automobile Parking - Passes					\$ 250
12	Total 4020-00 · TERMINAL AUTO PARKING REVENUE	\$ 500,053	\$ 295,361	\$ 407,517	\$ 475,000	\$ 576,500
13						
14	4030-00 · AUTO RENTAL REVENUE					
15	4030-01 · Automobile Rental - Commission	\$ 606,416	\$ 498,518	\$ 703,184	\$ 570,000	\$ 654,000
16	4030-02 · Automobile Rental - Counter	\$ 28,293	\$ 29,030	\$ 29,546	\$ 29,000	\$ 29,000
17	4030-03 · Automobile Rental - Auto Prkng	\$ 81,264	\$ 62,202	\$ 64,857	\$ 62,000	\$ 65,000
18	4030-04 · Automobile Rental - Utilities	\$ 1,860	\$ 1,941	\$ 1,959	\$ 2,000	\$ 2,000
19	Total 4030-00 · AUTO RENTAL REVENUE	\$ 717,833	\$ 591,692	\$ 799,547	\$ 663,000	\$ 750,000
20						
21	4040-00 · TERMINAL CONCESSION REVENUE					
22	4040-01 · Terminal Shops - Commission	\$ 11,836	\$ 7,650	\$ 11,953	\$ 10,000	\$ 12,000
23	4040-03 · Terminal Shops - Utility Fees	\$ 1,905	\$ 1,941	\$ 1,959	\$ 2,000	\$ 2,000
24	4040-10 · Advertising - Commission	\$ 40,764	\$ 29,674	\$ 45,022	\$ 30,000	\$ 45,000
25	4040-11 · Vending Machines - Commission	\$ 11,237	\$ 6,200	\$ 6,441	\$ 5,000	\$ 7,350
26	4040-12 · Terminal ATM	\$ 1,050	\$ 900	\$ 900	\$ 900	\$ 600
27	Total 4040-00 · TERMINAL CONCESSION REVENUE	\$ 66,792	\$ 46,366	\$ 66,275	\$ 47,900	\$ 66,950
28						
29	4050-00 · FBO REVENUE					
30	4050-01 · FBO - Lease Space	\$ 157,911	\$ 161,902	\$ 163,966	\$ 166,500	\$ 168,998
31	4050-02 · FBO - Overnight Parking Fees	\$ 421,400	\$ 344,641	\$ 413,066	\$ 375,000	\$ 417,000
32	4050-03 · FBO - Landing Fees - Trans.	\$ 360,491	\$ 514,980	\$ -	\$ -	\$ -
33	4050-04 · FBO - Commission	\$ 28,434	\$ 25,025	\$ 32,519	\$ 26,000	\$ 34,003
34	4050-07 · FBO - Misc.	\$ 4,265	\$ -	\$ -	\$ -	\$ -
35	Total 4050-00 · FBO REVENUE	\$ 972,501	\$ 1,046,548	\$ 609,551	\$ 567,500	\$ 620,000
36						
37	4060-00 · FUEL FLOWAGE REVENUE					
38	4060-01 · Fuel Flowage - FBO	\$ 363,004	\$ 315,021	\$ 430,541	\$ 375,000	\$ 440,000
39	Total 4060-00 · FUEL FLOWAGE REVENUE	\$ 363,004	\$ 315,021	\$ 430,541	\$ 375,000	\$ 440,000
40						
41	4070-00 · TRANSIENT LANDING FEES REVENUE					
42	4070-01 · Landing Fees - Transient	\$ -	\$ -			
43	4070-02 · Landing Fees - Non-Comm./Gov't	\$ 219	\$ 112,498	\$ 653,799	\$ 650,000	\$ 669,500
44	Total 4070-00 · TRANSIENT LANDING FEES REVENUE	\$ 219	\$ 112,498	\$ 653,799	\$ 650,000	\$ 669,500
45						
46	4080-00 · HANGAR REVENUE					
47	4080-01 · Hangar - Land Lease	\$ 606,686	\$ 628,197	\$ 639,276	\$ 649,100	\$ 658,837
48	4080-02 · Hangar/Trans. Fee - Land Lease	\$ 14,160	\$ 22,325	\$ 132,795	\$ 23,000	\$ 23,345
49	4080-03 · Hangar/Utilities (E8, 11, 24)	\$ -	\$ -	\$ 700	\$ -	\$ -
50	4080-05 · Hangar Rental - FMA Owned	\$ 32,755	\$ 32,378	\$ 32,818	\$ 32,960	\$ 33,454
51	Total 4080-00 · HANGAR REVENUE	\$ 653,601	\$ 682,899	\$ 805,589	\$ 705,060	\$ 715,636
52						
53	4090-00 · TIEDOWN PERMIT FEES REVENUE					
54	4090-01 · Tiedown Permit Fees (FMA)	\$ 12,370	\$ 19,964	\$ 33,243	\$ 31,000	\$ 31,465



FRIEDMAN MEMORIAL AIRPORT
FY 2023 BUDGET BUILD
DRAFT

VERSION: Created 07.07.22		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
		Year End	Year End	Year End	2022 Budget	Build
55	Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	\$ 12,370	\$ 19,964	\$ 33,243	\$ 31,000	\$ 31,465
56						
57	4100-00 · POSTAL CARGO REVENUE					
58	4100-01 · Cargo Carriers - Landing Fees	\$ 10,879	\$ 9,323	\$ -	\$ -	\$ -
59	4100-02 · Postal Cargo - Tiedown	\$ 2,970	\$ 4,021	\$ 5,472	\$ 5,500	\$ 5,500
60	Total 4100-00 · POSTAL CARGO REVENUE	\$ 13,849	\$ 13,343	\$ 5,472	\$ 5,500	\$ 5,500
61						
62	4110-00 · MISCELLANEOUS REVENUE					
63	4110-01 · Misc. Revenue	\$ 22,818	\$ 6,153	\$ 16,856	\$ 5,000	\$ 5,000
64	4110-05 · Misc. Incident/Accident	\$ -	\$ 47,198	\$ -	\$ -	\$ -
65	4110-09 · Misc. Expense Reimbursement	\$ 9	\$ -	\$ 40	\$ -	\$ -
66	Total 4110-00 · MISCELLANEOUS REVENUE	\$ 22,827	\$ 53,351	\$ 16,896	\$ 5,000	\$ 5,000
67						
68	4120-00 · GROUND TRANSP. PERMIT REVENUE					
69	4120-01 · Ground Transportation Permit	\$ 22,500	\$ 19,300	\$ 19,150	\$ 24,000	\$ 24,000
70	4120-02 · GTSP - Trip Fee	\$ 5,100	\$ 3,380	\$ 3,380	\$ 5,000	\$ 5,000
71	Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	\$ 27,600	\$ 22,680	\$ 22,530	\$ 29,000	\$ 29,000
72						
73	4400-00 · TSA/SECURITY					
74	4400-02 · Terminal Lease	\$ 40,365	\$ 40,365	\$ 41,910	\$ 42,000	\$ 41,910
75	4400-03 · Security Prox. Cards	\$ 36,110	\$ 29,830	\$ 33,540	\$ 30,000	\$ 33,540
76	Total 4400-00 · TSA/SECURITY	\$ 76,475	\$ 70,195	\$ 75,450	\$ 72,000	\$ 75,450
77						
91	4520-00 · INTEREST REVENUE					
92	4520-01 · Interest Revenue - General	\$ 44,499	\$ 32,930	\$ 11,719	\$ 15,000	\$ 15,000
93	4520-07 · Interest Revenue - '14 PFC	\$ 89	\$ 23	\$ 32	\$ -	\$ -
94	4520-08 · Finance Fee Rev.	\$ 4	\$ -	\$ -	\$ -	\$ -
95	Total 4520-00 · INTEREST REVENUE	\$ 44,592	\$ 32,953	\$ 11,750	\$ 15,000	\$ 15,000
96						
97	4600-00 · CARES Act Grant Operational					
98	4600-01 · CARES Act Grant Operational			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
99	Total 4600-00 · CARES Act Grant Operational			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
100						
101	TOTAL REVENUE	\$ 4,478,242	\$ 4,080,449	\$ 6,674,333	\$ 6,552,320	\$ 7,182,145
102						
103	"A" EXPENSES					
104						
105	5000-00 · A EXPENDITURES					
106	5000-01 · Salaries - Airport Director	\$ 154,022	\$ 157,724	\$ 158,371	\$ 158,371	\$ 166,290
107	5010-00 · Salaries - Deputy Director F&A	\$ 140,388	\$ 268,341	\$ 103,500	\$ 106,000	\$ 101,048
108	5010-01 · Salaries - Admin Coordinator	\$ 171,171	\$ 122,542	\$ 124,292	\$ 120,000	\$ 122,200
110	5010-03 · Salaries - Sr. Admin Coordinator	\$ -	\$ 28,500	\$ 31,094	\$ 71,302	\$ 69,000
111	5020-00 · Salaries - Deputy Director O&M	\$ -	\$ 171,908	\$ 99,677	\$ 100,700	\$ 127,200
112	5030-00 · Salaries - ARFF/OPS Specialist	\$ 447,137	\$ 457,797	\$ 492,628	\$ 577,139	\$ 547,618
114	5030-01 · Salaries - Parking Specialists				\$ 42,500	\$ 107,000
115	5040-00 · Salaries- Security Manager	\$ 87,496	\$ 91,875	\$ 94,190	\$ 91,568	\$ 96,146
116	5050-00 · Salaries - Seasonal Snow Removal	\$ 20,268	\$ 39,093	\$ 64,186	\$ 70,000	\$ 70,000
117	5050-01 · Salaries - Seasonal - Arpt. Host	\$ 4,583	\$ 5,138	\$ 3,923	\$ 5,000	\$ 5,000
118	5050-02 · Salaries - Salary Adjustment/Merit	\$ -	\$ -	\$ -	\$ 79,084	\$ 84,975
119	5050-03 · Salaries - One Time Pay	\$ -	\$ -	\$ 12,550	\$ 5,000	\$ 5,000
120	5050-04 · ARFF Coverage			\$ 1,420	\$ 9,600	\$ 9,600
121	5060-01 · Overtime - General	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
122	5060-02 · Overtime - Snow Removal	\$ 58,853	\$ 29,037	\$ 18,267	\$ 45,000	\$ 45,000
124	5070-05 · Compensated Absences Accrued	\$ 35,654	\$ (137,622)	\$ (40,735)	\$ -	\$ -
125	5100-00 · Retirement	\$ 133,144	\$ 149,833	\$ 147,829	\$ 161,550	\$ 169,298



FRIEDMAN MEMORIAL AIRPORT
FY 2023 BUDGET BUILD
DRAFT

VERSION: Created 07.07.22		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
		Year End	Year End	Year End	2022 Budget	Build
126	5110-00 · Social Security/Medicare	\$ 87,414	\$ 93,998	\$ 87,892	\$ 110,250	\$ 119,249
127	5120-00 · Life Insurance	\$ 1,274	\$ 1,478	\$ -	\$ 2,000	\$ 2,000
128	5130-00 · Medical Insurance	\$ 193,248	\$ 224,559	\$ 223,236	\$ 255,000	\$ 255,000
129	5160-00 · Workman's Compensation	\$ 16,635	\$ 20,036	\$ 18,625	\$ 20,000	\$ 20,000
130	5170-00 · Unemployment Claims	\$ 962	\$ 660	\$ -	\$ -	\$ -
131	5180-00 · Prior year p/r/ corrections			\$ (7,564)		
132	TOTAL "A" EXPENDITURES	\$ 1,552,248	\$ 1,724,899	\$ 1,633,382	\$ 2,032,064	\$ 2,123,624
133						
134	"B" EXPENSES - ADMINISTRATIVE					
135						
136	6000-00 · TRAVEL EXPENSE					
137	6000-01 · Travel - Conference/Project Expenses	\$ 27,985	\$ 4,373	\$ 1,658	\$ 40,000	\$ 40,000
138	Total 6000-00 · TRAVEL EXPENSE	\$ 27,985	\$ 4,373	\$ 1,658	\$ 40,000	\$ 40,000
139						
140	6010-00 · SUPPLIES/EQUIPMENT EXPENSE					
141	6010-01 · Supplies/Equipment - Office	\$ 7,961	\$ 3,992	\$ 5,947	\$ 8,000	\$ 8,000
142	6010-02 · Supplies/Equipment - Parking	\$ 1,084	\$ 820	\$ 184	\$ 1,000	\$ 1,000
143	6010-03 · Supplies/Equipment - Computer	\$ 10,354	\$ 8,047	\$ 7,651	\$ 13,000	\$ 25,000
144	Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	\$ 19,398	\$ 12,859	\$ 13,782	\$ 22,000	\$ 34,000
145						
146	6020-00 · INSURANCE					
147	6020-01 · Insurance - Liability	\$ 50,692	\$ 53,257	\$ 53,124	\$ 55,920	\$ 55,100
150	Total 6020-00 · INSURANCE	\$ 50,692	\$ 53,257	\$ 53,124	\$ 55,920	\$ 55,100
151						
152	6030-00 · UTILITIES					
153	6030-01 · Utilities - Gas/Terminal	\$ 14,100	\$ 14,100	\$ 12,925	\$ 15,000	\$ 14,000
154	6030-02 · Utilities - Gas/AOB & Cold Storage	\$ 4,476	\$ 4,280	\$ 5,232	\$ 4,700	\$ 5,500
155	6030-03 · Utilities - Elect./Runway&PAPI	\$ 5,838	\$ 5,330	\$ 5,860	\$ 6,000	\$ 6,000
156	6030-04 · Utilities - Elec./AOB & Cold Storage	\$ 8,056	\$ 7,704	\$ 8,325	\$ 8,100	\$ 8,100
157	6030-05 · Utilities - Electric/Terminal	\$ 54,748	\$ 54,886	\$ 49,528	\$ 56,000	\$ 56,000
158	6030-06 · Utilities - Telephone	\$ 16,875	\$ 17,031	\$ 16,123	\$ 17,200	\$ 17,200
159	6030-07 · Utilities - Water	\$ 8,933	\$ 12,894	\$ 9,860	\$ 11,000	\$ 11,000
160	6030-08 · Utilities - Garbage Removal	\$ 13,890	\$ 12,887	\$ 13,912	\$ 13,500	\$ 14,500
161	6030-09 · Utilities - Sewer	\$ 4,021	\$ 5,268	\$ 5,112	\$ 4,800	\$ 4,800
162	6030-11 · Utilities - Electric/Tower	\$ 5,410	\$ 5,649	\$ 7,399	\$ 5,800	\$ 7,000
163	6030-12 · Utilities - Elec./Brdfrrd. Hghl	\$ 387	\$ 360	\$ 452	\$ 400	\$ 500
164	6030-13 · Utilities - Elec. - Exit Booth	\$ 2,250	\$ 1,808	\$ 1,413	\$ 2,200	\$ 2,200
165	6030-15 · Utilities - Elec/AWOS	\$ 3,645	\$ 3,666	\$ 3,484	\$ 3,800	\$ 3,800
166	6030-16 · Utilities - Elec. Wind Cone	\$ 115	\$ 120	\$ 134	\$ 150	\$ 150
167	6030-17 · Utilities - Elec./Gas - Hangar	\$ 3,314	\$ 2,767	\$ 3,031	\$ 3,500	\$ 5,000
168	6030-18 · Utilities - Lubricant Waste Disposal	\$ -	\$ 540	\$ 292	\$ 600	\$ 300
169	Total 6030-00 · UTILITIES	\$ 146,061	\$ 149,289	\$ 143,079	\$ 152,750	\$ 156,050
170						
171	6040-00 · SERVICE PROVIDER					
172	6040-01 · Service Provider - General	\$ -	\$ 562	\$ 238	\$ -	\$ -
173	6040-02 · Service Provider - Term. Services	\$ 4,502	\$ 8,828	\$ 6,505	\$ 8,900	\$ 8,900
174	6040-03 · Service Provider - AOB Services	\$ 56,140	\$ 62,640	\$ 51,231	\$ 52,000	\$ 52,000
175	6040-04 · Service Provider - Operations	\$ 13,350	\$ 28,435	\$ 15,941	\$ 16,000	\$ 16,000
176	6040-13 · Service Provider - Parking					\$ 8,100
177	Total 6040-00 · SERVICE PROVIDER	\$ 73,992	\$ 100,465	\$ 73,915	\$ 76,900	\$ 85,000
178						
179	6050-00 · PROFESSIONAL SERVICES					
180	6050-01 · Professional Services - Legal	\$ 49,645	\$ 73,079	\$ 88,406	\$ 80,000	\$ 100,000
181	6050-02 · Professional Services - Audit/Finance	\$ 52,820	\$ 64,916	\$ 59,888	\$ 70,000	\$ 93,200
182	6050-03 · Professional Services - Engineer	\$ 14,288	\$ 76,435	\$ 7,441	\$ 25,000	\$ 26,500



FRIEDMAN MEMORIAL AIRPORT
FY 2023 BUDGET BUILD
DRAFT

VERSION: Created 07.07.22		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
		Year End	Year End	Year End	2022 Budget	Build
183	6050-04 · Professional Services - Human Resources	\$ -	\$ 29,375	\$ 6,004	\$ 12,000	\$ 15,000
184	6050-05 · Professional Services - Gen.	\$ 33,788	\$ 16,991	\$ 198,250	\$ 15,000	\$ 20,000
185	6050-07 · Professional Services - Architect	\$ -	\$ 4,254	\$ -	\$ -	\$ -
186	6050-10 · Prof. Svcs.-IT/Comp. Support	\$ 18,783	\$ 4,224	\$ 38,567	\$ 80,000	\$ 132,000
187	6050-12 · Prof. Serv.-Planning - Air Service	\$ 2,613	\$ 14,737	\$ 6,813	\$ 8,000	\$ 8,000
188	6050-13 · Prof. Serv.-Website Design & Maintenance	\$ 1,698	\$ 47,157	\$ 9,292	\$ 4,000	\$ 10,000
189	6050-15 · Professional Services - Comm Coord/Outreach	\$ 2,597	\$ -	\$ 14,485	\$ 42,000	\$ 25,000
190	6050-17 · Professional Services - Airspace Consulting	\$ 34,754	\$ -	\$ 24,963	\$ 55,000	\$ 35,000
191	6050-18 · Professional Services - Approach Maintenance & Misc. Services	\$ -	\$ -	\$ 781	\$ 8,000	\$ 35,000
192	6050-19 · Professional Services - ATCT Relocation	\$ 21,433	\$ 1,700	\$ 14,738	\$ 55,000	\$ 60,000
193	6050-20 · Professional Services - New Approach	\$ -	\$ 1,779	\$ -	\$ 75,000	\$ -
194	6050-00 · Professional Services - Other	\$ -	\$ 1,779	\$ -	\$ 25,000	\$ 35,000
195	Total 6050-00 · PROFESSIONAL SERVICES	\$ 232,418	\$ 336,427	\$ 469,627	\$ 554,000	\$ 594,700
196						
197	6060-00 · MAINTENANCE-OFFICE EQUIPMENT					
198	6060-01 · Maint.-Office Equip./Gen.	\$ 17	\$ -	\$ 17	\$ -	\$ -
199	6060-04 · Maintenance - Copier	\$ 1,907	\$ 1,443	\$ 1,553	\$ 2,000	\$ 2,000
200	6060-05 · Maintenance - Phone	\$ 1,215	\$ 1,215	\$ 1,215	\$ 1,300	\$ 1,215
201	Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	\$ 3,139	\$ 2,658	\$ 2,785	\$ 3,300	\$ 3,215
202						
203	6070-00 · RENT/LEASE OFFICE EQUIPMENT					
204	6070-02 · Rent/Lease - Postage Meter	\$ 1,390	\$ 1,171	\$ 1,171	\$ 1,200	\$ 1,171
205	Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	\$ 1,390	\$ 1,171	\$ 1,171	\$ 1,200	\$ 1,171
206						
207	6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E					
208	6080-01 · Dues/Memberships	\$ 7,321	\$ 2,486	\$ 6,671	\$ 6,000	\$ 6,000
209	6080-04 · Publications	\$ 3,754	\$ 2,362	\$ 4,786	\$ 2,500	\$ 3,500
210	Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E	\$ 11,075	\$ 4,848	\$ 11,457	\$ 8,500	\$ 9,500
211						
212	6090-00 · POSTAGE					
213	6090-01 · Postage/Courier Service	\$ 1,304	\$ 670	\$ 919	\$ 1,500	\$ 1,000
214	6090-00 · Postage/Courier Service	\$ -	\$ -	\$ 267	\$ -	\$ -
215	Total 6090-00 · POSTAGE	\$ 1,304	\$ 670	\$ 1,186	\$ 1,500	\$ 1,000
216						
217	6100-00 · EDUCATION/TRAINING					
218	6100-01 · Education/Training - Admin.	\$ 4,161	\$ 2,966	\$ 3,084	\$ 10,000	\$ 10,000
219	6100-02 · Education/Training - OPS	\$ 6,609	\$ 4,335	\$ 3,569	\$ 14,000	\$ 14,000
220	6100-03 · Education/Training - ARFF	\$ 17,232	\$ 11,326	\$ 17,549	\$ 12,000	\$ 20,000
221	6100-04 · Education/Training - Trienn. Drill	\$ 1,303	\$ 2,713	\$ 754	\$ -	\$ 4,000
222	6100-06 · Education - Security	\$ 1,309	\$ 680	\$ 515	\$ 3,000	\$ 2,500
223	6100-08 · Education/Training - HFD/BFD	\$ -	\$ -	\$ -	\$ 5,000	\$ -
224	Total 6100-00 · EDUCATION/TRAINING	\$ 30,614	\$ 22,020	\$ 25,471	\$ 44,000	\$ 50,500
225						
226	6101-00 · PUBLIC OUTREACH/COMMUNICATIONS					
227	6101-01 · Public Outr/Comm - Publications/Sponsorships	\$ 28,670	\$ 34,441	\$ 27,318	\$ 35,000	\$ 35,000
228	6101-02 · Public Outr/Comm - Noise Abatement	\$ -	\$ 2,468	\$ -	\$ 500	\$ 500
229	6101-03 · Public Outr/Comm - SAAC	\$ 6,295	\$ 175	\$ 5,242	\$ 8,000	\$ 10,000
230	Total 6101-00 · PUBLIC OUTREACH/COMMUNICATIONS	\$ 34,965	\$ 37,084	\$ 32,560	\$ 43,500	\$ 45,500
231						
232	6110-00 · CONTRACTS					
233	6110-02 · Contracts - FMAA	\$ 42,000	\$ 42,000	\$ 38,500	\$ 42,000	\$ 42,000
234	6110-03 · Contracts - FBO/Aircraft Parking Fee Collection	\$ 58,800	\$ 39,200	\$ -	\$ -	\$ -
235	6110-08 · Contracts - Eccles Tree Lights	\$ 7,500	\$ -	\$ -	\$ -	\$ -
236	6110-16 · Contracts - Prkg Mngt Fee/Ops	\$ 340,227	\$ 265,481	\$ 206,063	\$ 200,000	\$ 50,000
237	6110-17 · Contracts - Landing Fee Equipment Maintenance	\$ -	\$ 14,560	\$ -	\$ 15,000	\$ 16,000



FRIEDMAN MEMORIAL AIRPORT
FY 2023 BUDGET BUILD
DRAFT

VERSION: Created 07.07.22		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
		Year End	Year End	Year End	2022 Budget	Build
238	6110-18 · Contracts - Vector Commissions	\$ -	\$ 14,560	\$ 84,795	\$ 97,500	\$ 100,000
239	Total 6110-00 · CONTRACTS	\$ 448,527	\$ 375,801	\$ 329,359	\$ 354,500	\$ 208,000
240						
241	6130-00 · MISCELLANEOUS EXPENSES					
242	6130-01 · Misc. - General	\$ 14,039	\$ 9,069	\$ 303,393	\$ 15,000	\$ 15,000
243	6130-19 · COVID-19	\$ -	\$ 68,527	\$ 25,018	\$ -	\$ -
244	6140-00 · Bank Fees	\$ 17,613	\$ 15,410	\$ 20,704	\$ 15,000	\$ -
245	6140-01 · Merchant Fees	\$ -	\$ 165	\$ 363	\$ 250	\$ 22,000
246	6150-01 · Interest Exp - Prkg. Lot Equip	\$ 6,545	\$ 2,904	\$ -	\$ -	\$ -
247	Total 6130-00 · MISCELLANEOUS EXPENSES	\$ 38,198	\$ 96,075	\$ 349,478	\$ 30,250	\$ 37,000
248						
249	6400-00 · DOT/SCASGP					
251	6400-02 · DOT/SCASGP - FMAA	\$ 3	\$ -	\$ -	\$ -	\$ -
252	Total 6400-00 · DOT/SCASGP	\$ 3	\$ -	\$ -	\$ -	\$ -
253	TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 1,119,761	\$ 1,196,996	\$ 1,508,653	\$ 1,388,320	\$ 1,320,736
254						
255	"B" EXPENSES - OPERATIONS					
256						
257	6500-00 · SUPPLIES/EQUIPMENT- OPERATIONS					
258	6500-01 · Supplies/Equipment - General	\$ 6,038	\$ 3,402	\$ 10,335	\$ 7,500	\$ 13,500
259	6500-02 · Supplies/Equipment - Tools	\$ 4,253	\$ 2,654	\$ 5,495	\$ 8,000	\$ 20,000
260	6500-03 · Supplies/Equipment - Clothing Ops	\$ 2,572	\$ 1,189	\$ 2,942	\$ 3,500	\$ 4,000
261	6500-04 · Supplies/Equipment - Janitorial	\$ 20,136	\$ 21,201	\$ 25,389	\$ 22,000	\$ 22,000
262	6500-07 · Supplies/Equipment - Clothing Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 2,000
263	Total 6500-00 · SUPPLIES/EQUIPMENT - OPERATIONS	\$ 32,999	\$ 28,446	\$ 44,160	\$ 41,000	\$ 61,500
264						
265	6505-00 · EQUIP/VEHICLE-LEASE/RENTAL					
266	6505-01 · General	\$ 48,560	\$ 87,759	\$ 87,534	\$ 90,000	\$ 88,000
267	Total 6510-00 · EQUIP/VEHICLE-LEASE/RENTAL	\$ 48,560	\$ 87,759	\$ 87,534	\$ 90,000	\$ 88,000
268						
269	6510-00 · FUEL/LUBRICANTS					
270	6510-01 · General	\$ -	\$ 186	\$ 358	\$ -	\$ -
271	6510-02 · Fuel	\$ 39,693	\$ 30,929	\$ 39,640	\$ 50,000	\$ 50,000
272	6510-03 · Lubricants	\$ 1,375	\$ 3,650	\$ 4,155	\$ 5,000	\$ 8,000
273	Total 6510-00 · FUEL/LUBRICANTS	\$ 41,068	\$ 34,764	\$ 44,153	\$ 55,000	\$ 58,000
274						
275	6520-00 · VEHICLES/MAINTENANCE					
276	6520-01 · R/M Equipment - General	\$ 7,608	\$ 9,942	\$ 22,340	\$ 19,000	\$ 50,000
277	6520-06 · R/M Equip. '85 Ford Dump	\$ 241	\$ 1,630	\$ 2,954	\$ 1,000	\$ 6,000
278	6520-08 · R/M Equip. - '96 Tiger Tractor	\$ 1,253	\$ 234	\$ 2,986	\$ 1,200	\$ 1,000
279	6520-17 · R/M Equip. '01 Case 921 Ldr.	\$ 633	\$ 1,816	\$ 143	\$ 500	\$ 500
282	6520-20 · R/M Equip. - '02 Kodiak Blower	\$ 4,417	\$ 898	\$ 5,267	\$ 750	\$ 750
283	6520-25 · R/M Equip. - '04 Batts De-Ice	\$ 66	\$ -	\$ 101	\$ 500	\$ 500
284	6520-28 · R/M Equip. - '06 Case 621 Loader	\$ 9,157	\$ 779	\$ 35	\$ 1,000	\$ 1,000
285	6520-29 · R/M Equip. - '10 Wausau Broom/Plow	\$ 12,074	\$ 10,193	\$ 5,439	\$ 1,100	\$ 1,100
286	6520-30 · R/M Equip. - '05 Ford F-350	\$ 1,659	\$ 8,824	\$ 1,044	\$ 1,600	\$ 500
287	6520-31 · R/M Equip. - '10 Oshkosh Blower	\$ 1,554	\$ 1,995	\$ 4,319	\$ 3,500	\$ 9,000
288	6520-32 · R/M Equip. - '09 Mini Truck	\$ 164	\$ 359	\$ 75	\$ 350	\$ 350
289	6520-34 · R/M Equip. - '12 Case 921F Loader	\$ 2,287	\$ 6,356	\$ 1,460	\$ 2,500	\$ 1,000
290	6520-35 · R/M Equip. - '14 Ford Explorer	\$ 1,278	\$ 342	\$ 160	\$ 3,100	\$ 500
291	6520-36 · R/M Equip. - '10 Toyota Forklift	\$ 150	\$ -	\$ 113	\$ 250	\$ 250
292	6520-37 · R/M Equip. - '15 Tool Cat	\$ 7,584	\$ 3,726	\$ 394	\$ 400	\$ 3,000
293	6520-38 · R/M Equip. - '15 Wausau Broom	\$ 16,521	\$ 84	\$ 2,518	\$ 10,500	\$ 6,000
294	6520-39 · R/M Equip. - Boss Spreader	\$ -	\$ -	\$ 51	\$ -	\$ 250
296	6520-40 · R/M Equip. - '17 Ford-350 Super Cab	\$ 4,746	\$ 1,590	\$ 1,544	\$ 4,400	\$ 1,000



FRIEDMAN MEMORIAL AIRPORT
FY 2023 BUDGET BUILD
DRAFT

VERSION: Created 07.07.22

		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
		Year End	Year End	Year End	2022 Budget	Build
297	6520-41 · R/M Equip. - '17 Kodiak Blower	\$ 239	\$ 1,436	\$ 79	\$ 1,500	\$ 1,500
298	6520-43 · R/M Equip. - '18 279D Skid Steer	\$ 399	\$ 5,109	\$ 3,240	\$ 500	\$ 4,500
299	6520-44 · R/M Equip. - '18 972M Loader	\$ 645	\$ 4,736	\$ -	\$ 1,000	\$ 1,000
300	6520-45 · R/M Equip. - '19 Oshkosh Broom	\$ -	\$ 1,309	\$ 480	\$ 10,500	\$ 6,000
301	6520-46 · R/M Equip. - '20 Chev. 1500 PU	\$ -	\$ 2,360	\$ 3,666	\$ 3,500	\$ 1,900
302	6520-47 · R/M Equip. - '19 Cat 972M Loader	\$ -	\$ 1,355	\$ 2,657	\$ 1,000	\$ 1,000
303	6520-48 · R/M Equip. - '18 New Holland Tractor	\$ -	\$ 32	\$ 1,033	\$ 1,000	\$ 1,000
304	6520-49 · R/M Equip. - '21 M-B SRE Combo	\$ -	\$ 49,187	\$ 16,636	\$ 11,000	\$ 14,000
305	6520-50 · R/M Equip. - '22 MB Combo	\$ -	\$ -	\$ -	\$ 10,000	\$ 14,000
306	6520-51 · R/M Equip. - '22 MB Deice Truck	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
307	6520-52 · R/M Equip. - '22 MB4 Blower	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,000
308	6520-53 · R/M Equip. - '22 F-350	\$ -	\$ -	\$ -	\$ -	\$ 3,500
309	Total 6520-00 · VEHICLES/MAINTENANCE	\$ 73,616	\$ 114,697	\$ 78,853	\$ 95,650	\$ 136,100
310						
311	6530-00 · ARFF MAINTENANCE					
312	6530-01 · ARFF Maint. General/Supplies	\$ 2,822	\$ 865	\$ 3,701	\$ 10,000	\$ 10,000
313	6530-03 · ARFF Maint. - '87 Oshkosh	\$ -	\$ 398	\$ 302	\$ 400	\$ -
314	6530-04 · ARFF Maint. - Radios	\$ 1,169	\$ 254	\$ 3,496	\$ 3,500	\$ 6,000
315	6530-05 · ARFF Maint. - '03 E-One	\$ 3,196	\$ 2,216	\$ 22,464	\$ 2,500	\$ 2,500
316	6530-06 · ARFF Maint. - '20 Oshkosh Striker	\$ -	\$ -	\$ 2,210	\$ 1,000	\$ 1,000
317	Total 6530-00 · ARFF MAINTENANCE	\$ 7,187	\$ 3,733	\$ 32,173	\$ 17,400	\$ 19,500
318						
319	6540-00 · REPAIRS/MAINTENANCE - BUILDING					
320	6540-01 · R/M Bldg. - General	\$ 509	\$ 1,032	\$ 928	\$ 1,500	\$ 1,500
321	6540-02 · R/M Bldg. - Terminal	\$ 96,051	\$ 87,960	\$ 126,630	\$ 110,000	\$ 120,000
322	6540-03 · R/M Bldg. - Terminal Concession	\$ 778	\$ 1,050	\$ 2,551	\$ 2,500	\$ 6,000
323	6540-04 · R/M Bldg. - Cold Storage	\$ 364	\$ 202	\$ 630	\$ 1,500	\$ 1,500
324	6540-05 · R/M Bldg. - AOB/SHOP	\$ 9,513	\$ 9,778	\$ 23,360	\$ 15,000	\$ 29,300
325	6540-06 · R/M Bldg. - Hangars	\$ 503	\$ 38	\$ 1,035	\$ 5,000	\$ 5,000
326	6540-07 · R/M Bldg. - Tower	\$ 5,719	\$ 9,308	\$ 9,557	\$ 7,000	\$ 7,000
327	6540-08 · R/M Bldg. - Parking Booth	\$ 747	\$ 165	\$ 120	\$ 1,000	\$ 1,000
328	Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	\$ 114,185	\$ 109,534	\$ 164,811	\$ 143,500	\$ 171,300
329						
330	6550-00 · REPAIRS/MAINTENANCE - AIRSIDE					
331	6550-01 · R/M - General	\$ 15,639	\$ 5,909	\$ 4,961	\$ 8,000	\$ 8,000
332	6550-02 · R/M - Airfield/Runway	\$ 175,554	\$ 10,109	\$ 27,690	\$ 60,000	\$ 60,000
333	6550-03 · R/M - Airfield/Runway - Deice	\$ -	\$ 56,121	\$ 109,067	\$ 120,000	\$ 120,000
334	6550-04 · R/M - Lights	\$ 17,281	\$ 15,645	\$ 12,409	\$ 15,000	\$ 15,000
335	Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	\$ 208,474	\$ 87,784	\$ 154,126	\$ 203,000	\$ 203,000
336						
337	6551-00 · REPAIRS/MAINTENANCE - LANDSIDE					
338	6551-01 · RM - General	\$ 959	\$ 160	\$ 268	\$ 1,000	\$ 1,000
339	6551-02 · RM - Parking Lot	\$ 5,410	\$ 7,310	\$ 4,846	\$ 7,000	\$ 10,000
340	6551-03 · RM - Landscaping	\$ 10,647	\$ 11,794	\$ 6,468	\$ 11,000	\$ 10,000
341	Total 6550-00 · REPAIRS/MAINTENANCE - LANDSIDE	\$ 17,017	\$ 19,264	\$ 11,582	\$ 19,000	\$ 21,000
342						
343	6560-00 · SECURITY EXPENSE					
344	6560-01 · Security - General	\$ 7,887	\$ 4,246	\$ 11,680	\$ 22,000	\$ 12,000
345	6560-02 · Security - Law Enforcement Officer(LEO)	\$ 4,474	\$ 6,064	\$ -	\$ 10,000	\$ 10,000
346	6560-03 · Security - Subscription License	\$ 82,392	\$ 53,768	\$ 59,961	\$ 61,665	\$ 62,565
347	6560-04 · Security - Perim./Access/CCTV	\$ 19,494	\$ 13,651	\$ 9,362	\$ 18,000	\$ 25,500
348	6560-05 · Security - Professional Services	\$ 3,905	\$ 2,250	\$ 20,364	\$ 10,900	\$ 19,000
349	6560-06 · Security - Prof. Services IT	\$ 7,581	\$ 4,973	\$ 4,147	\$ -	\$ -
350	Total 6560-00 · SECURITY EXPENSE	\$ 125,734	\$ 84,952	\$ 105,514	\$ 122,565	\$ 129,065
351						



FRIEDMAN MEMORIAL AIRPORT
FY 2023 BUDGET BUILD
DRAFT

VERSION: Created 07.07.22		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
		Year End	Year End	Year End	2022 Budget	Build
352	6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU					
353	6570-01 · R/M Aeronautical Equip - NDB/DME	\$ 8,237	\$ 8,266	\$ 10,651	\$ 10,000	\$ 10,000
354	6570-02 · R/M Aeronautical Equip. - Tower	\$ 7,544	\$ 7,698	\$ 5,360	\$ 8,000	\$ 8,000
355	6570-04 · R/M Aeron. Equip. - AWOS/ATIS	\$ 8,498	\$ 8,237	\$ 8,451	\$ 8,500	\$ 8,500
356	6570-05 · R/M Aeron. Equip. - Aircraft Landing Cameras	\$ -	\$ -	\$ -	\$ -	\$ -
357	Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	\$ 24,279	\$ 24,201	\$ 24,462	\$ 26,500	\$ 26,500
358	TOTAL "B" OPERATIONAL EXPENSES	\$ 693,120	\$ 595,136	\$ 747,367	\$ 813,615	\$ 913,965
359	TOTAL "B" EXPENSES	\$ 1,812,881	\$ 1,792,131	\$ 2,256,019	\$ 2,201,935	\$ 2,234,701
360						
361	TOTAL "A+B" EXPENSES	\$ 3,365,129	\$ 3,517,030	\$ 3,889,401	\$ 4,233,999	\$ 4,358,325
362						
363	OPERATIONAL NET POSITION	\$ 1,113,113	\$ 563,418	\$ 2,784,932	\$ 2,318,321	\$ 2,823,820
364						
365	"C" REVENUE - CAPITAL BUDGET					
366	4752-01 · CARES Act				\$ 6,536,830	\$ 3,905,383
367	4753-01 · AIP '53 - Rehabilitate Runway Phase 2				\$ 1,429,688	\$ 65,000
368	4758-01 · AIP '58 - Rehabilitate Runway Phase 3					\$ 365,000
369	4800-00 · Current Year AIP				\$ 18,752,000	\$ 4,198,000
370	CFC Pass-through Revenue (account to be created)					\$ 210,000
371	Total "C" REVENUE				\$ 26,718,518	\$ 8,743,383
372	"C" EXPENSES - CAPITAL BUDGET					
373	7001-00 · CAPITAL EXPENDITURES					
374	7001-0* · CONTINGENCY				\$ 1,000,000	\$ 1,000,000
375	7001-02 · Buildings and Improvements				\$ 1,262,000	\$ 15,468,952
376	7001-03 · Airfield & General Improvements				\$ 1,485,000	\$ 425,000
377	7001-04 · Office Equipment				\$ -	\$ 12,000
378	7001-05 · Maintenance Equipment /Vehicle				\$ 50,000	\$ 80,000
379	7001-06 · Assessments/Plans/Studies				\$ 99,000	\$ 75,000
380	7001-09 · Security Equipment				\$ 20,000	\$ 40,000
381	7001-10 · SRE Acquisition Non-AIP				\$ 2,120,830	\$ 80,000
382	7001-11 · Network Equipment					\$ 47,300
383	Total 7001-00 · CAPITAL EXPENDITURES				\$ 6,036,830	\$ 17,228,252
384	8501-00 · CIP - General					
385	8501-00 · CIP - General - Other				\$ 23,727,000	\$ 430,000
386	Total 8501-00 · CAPITAL EXPENDITURES				\$ 23,727,000	\$ 430,000
387	Total "C" EXPENSES				\$ 29,763,830	\$ 17,658,252
388	TOTAL OPERATIONAL + CAPITAL REVENUE				\$ 33,270,838	\$ 15,925,528
389	TOTAL "A+B+C" EXPENSES				\$ 33,997,829	\$ 22,016,577
390	AIRPORT TOTAL NET POSITION (BUDGETED)				\$ (726,991)	\$ (6,091,049)

NOTICE OF PUBLIC HEARING

Public notice is hereby given that the Board of the Friedman Memorial Airport Authority of Blaine County, Idaho will be meeting on August 2, 2022, at the hour of 5:30 p.m. in the Old Blaine County Courthouse Meeting Room at Hailey, Idaho, for the purpose of considering and approving a final budget for the Friedman Memorial Airport Authority and making appropriations for Fiscal Year 2023.

This meeting is open to the public. Attendees may attend in person or via web access - Instructions below:

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

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

You can also dial in using your phone.

United States: 1 (312) 757-3121

Dial In Access Code: 723-981-309

At this time any person may appear and be heard upon any parts of said budget and the following table sets forth the amount of "Tax Revenue" and "Other Revenues" and the amount to be appropriated for "Salaries and Benefits" and "Other Expenses" for the coming fiscal year, the current fiscal year budget, and the amounts received and expended during each of the two previous completed fiscal years. The proposed budget may be examined prior to the Public Hearing at <http://www.iflysun.com> or at the Airport Management Office, Friedman Memorial Airport, 1616 Airport Circle, Hailey, Idaho.

Friedman Memorial Airport Proposed Budget For Fiscal Year Ending 9/30/23

	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2023 Proposed Budget
Revenue				
Tax Revenue	\$ -	\$ -	\$ -	\$ -
Other Revenues	\$ 10,009,985	\$ 8,226,404	\$ 33,270,838	\$ 15,925,528
Total Revenue	\$ 10,009,985	\$ 8,226,404	\$ 33,270,838	\$ 15,925,528
Expenses				
Salaries & Benefits	\$ 1,724,899	\$ 1,633,382	\$ 2,032,064	\$ 2,123,624
Other Expenses	\$ 5,403,374	\$ 5,867,435	\$ 31,965,765	\$ 19,892,953
Total Expenses	\$ 7,128,273	\$ 7,500,817	\$ 33,997,829	\$ 22,016,577

**MINUTES OF A REGULAR MEETING
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY
June 14th, 2022
5:30 P.M.**

IN ATTENDANCE:

BOARD MEMBERS:

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

FRIEDMAN MEMORIAL AIRPORT STAFF:

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

CONSULTANTS:

T-O Engineers – Nathan Cuvala; Mead & Hunt – Brad Rolf; C.A. Johnson Consulting – Chris Johnson; BD Consulting – Brent Davis; Raytheon – Rachel Jackson, James Johnson, Dieter Eier, Mark DePlasco, Lawrence Major, Chris Rogers

AIRPORT LEGAL COUNSEL:

Lawson Laski Clark, PLLC – Jim Laski

CALL TO ORDER: The meeting was called to order at 5:31 p.m. by Board Chair Burke

I. APPROVE AGENDA (00:27)

The agenda was approved as presented.

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

PASSED UNANIMOUSLY

II. PUBLIC COMMENT (00:51)

No Public Comment

III. APPROVE FMAA MEETING MINUTES (01:44)

A. May 3, 2022 Regular Board Meeting - Attachment #1

MOTION: *Made by Board Vice-Chair Fosbury to approve the minutes. Seconded by Board Member Strauss.*

PASSED UNANIMOUSLY

IV. REPORTS

A. Chair Report (02:21)

No report given

B. Blaine County Report (02:39)

Vice-Chair Fosbury's reported a resident in Hailey expressed her enjoyment of the lack of flights during the airport construction and the public appreciated the timeliness of the airport reopening.

Board Member McCleary thanked the entire Airport staff for all their efforts during this busy time.

Board Chair Burke thanked the Airport staff for a very successful SUN Airport Art Committee (SAAC) event held on June 9th.

C. City of Hailey Report (03:52)

No report was given

D. Fly Sun Valley Report (04:59)

Carol Waller thanked the Airport construction crew for the great work and timely reopening. Carol reported flight bookings look solid through the summer and she is working on the online survey as well as finalizing the winter flight schedule.

E. Airport Director's Report (see PowerPoint Presentation) (06:02)

Airport Director Pomeroy reported April 2022 Passenger Enplanements were down 35% from 2021 and May 2022 Passenger Enplanements were down 57% from 2021. This decrease can be attributed to the airport closure. 2022 year-to-date Passenger Enplanements were up 24% from 2021. May 2022 Operations were down 59% from 2021 and down 16% year-to-date from 2021.

Airport Director Pomeroy thanked the Western Construction crew, T-O Engineers, and the Airport Operations team for being able to open the airport as scheduled on May 17th despite some bad weather. There was an informal ribbon cutting event on the runway the day of the opening and Deputy Director, Operations & Maintenance Burke took a great photo using his drone. (PowerPoint slide # 9).

Airport Director Pomeroy mentioned the SAAC artist reception was well attended and appreciated by the community.

Airport Director Pomeroy requested that the Board consider moving the July board meeting from July 5th to July 12th due to the annual fly-in event that is starting on July 5th this year. The Board agreed to the date change.

V. AIRPORT STAFF BRIEF

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

VI. ACTION ITEMS

A. NEW BUSINESS

1. FMAA Board Officer (Treasurer) Appointment (10:08)

Board Chair Burke reported the FMAA Treasurer Officer position has been vacant for over a year since the retirement of Ron Fairfax from the Board in May 2021. Mr. Fairfax served as FMAA Treasurer for many years.

Per legal counsel, the Joint Powers Agreement (JPA) does not require the Treasurer to be a current member of the FMAA Board. Based on the need to fill this position and Mr. Fairfax's financial background and interest in the position, Board Chair Burke expressed her support for reappointing Mr. Fairfax as FMAA Treasurer. The term of the appointment would be through the FMAA meeting in March 2023.

MOTION: *Made by Board Member Strauss to appoint Ron Fairfax as FMAA Treasurer with an appointment term running through the FMAA meeting in March 2023. Seconded by Board Member McCleary.*
PASSED UNANIMOUSLY

B. CONTINUING BUSINESS

1. Customer Facility Charge (CFC) Resolution – Attachment #6 (14:10)

Airport Director Pomeroy reported that staff has been coordinating with the rental car agencies regarding a CFC as was discussed in the May meeting. Over the course of the past several months, administrative functions necessary have been developed to move forward with the implementation of a CFC at the airport.

Attached for Board consideration is Resolution #2022-01, which provides the appropriate mechanism to authorize the CFC collection. Resolution #2022-01 was reviewed by legal counsel and is consistent with the terms allowed in the 2021 Rental Car Concession Agreements with the rental agencies, which provides authority to FMAA to collect a CFC.

As an overall reminder, a CFC was recommended in the adopted Airport Master Plan. This CFC at SUN will be applied to rental car transaction days, and the collected fee(s) will be used toward improvements that support rental car activities at the airport such as a Quick Turn Around (QTA) facility and improved rental car storage.

The rental agencies are all supportive of this and the collection will start on October 1, 2022. The charge is \$3.50 per day and will be capped at 14 rental days.

MOTION: *Made by Board Member Strauss to adopt Resolution #2022-01 authorizing the collection of a CFC at SUN. Further, per legal counsel guidance, amend the 2021 Rental Car Concession Agreements as necessary and direct staff to implement the remaining administrative functions to begin CFC collections as of October 1, 2022. Seconded by Board Member McCleary.*

PASSED UNANIMOUSLY

VII. DISCUSSION AND UPDATES

A. NEW BUSINESS

1. First Review – Fiscal Year 2023 DRAFT Budget – Discussion – Attachment # 7 (19:28)

Deputy Director, Finance & Administration Elliott reported the draft budget was reviewed with the Finance Committee last week and refined based on initial committee comments.

As per tradition the first draft is presented in June and will be reviewed again in July if needed. The final public hearing and adoption will be at the August meeting.

Deputy Director Elliott reported the data presented is based on very recent historical data due to COVID and the fact that the past few year's data is skewed. Operational revenues and expenses were reviewed per the presentation slide deck. For more details on the presentation please refer to the audio recording and slides 19-32 of the PowerPoint presentation.

Board Vice-Chair Fosbury mentioned the importance of paying a fair wage for employees to keep up with the cost-of-living increases and inflation. Board Chair Burke agreed and stated this is the direction the City of Hailey is taking as well. Airport Director Pomeroy mentioned last year the airport hired an HR consultant and did an extensive salary survey of the industry and developed a new, more competitive salary schedule.

2. Parking Lot Fees – Discussion (51:30)

Airport Director Pomeroy reported that it has been three years since a parking lot rate increase was discussed. In 2019, the discussion amongst the Board was that a review and periodic incremental increases would be warranted every one to two years. Due to the pandemic, analysis and potential increases were put on hold. With passenger activity exceeding pre-pandemic levels, a review of current rates is in order. As a reminder, the

primary reason rates were being reviewed was to explore additional revenue options to help offset pavement maintenance needs, however no action was needed at that time.

Chris Johnson, with CA Johnson Consulting commended the airport staff with the flawless transition to in-house parking operations. Chris Johnson also stated revenue is up 22% since 2019 and this would be a good time to look at another rate increase. Most other regional airports in the area are considering rate increases as well. The Board agreed that a formal presentation would be in order and will be scheduled for a future meeting. (See PowerPoint slides 34-37 for more information.)

B. CONTINUING BUSINESS

1. Miscellaneous

i. SUN Digital Tower Draft Statement of Work (SOW) – Discussion – Attachment #8 (58:44)

Airport Director Pomeroy reported since the May meeting the airport has continued to work with Raytheon | Frequentis to develop a SOW and Contract for the Sun Digital Tower project. He is seeking the Board's comments and questions regarding the DRAFT SOW and direction to move forward with Contract development and fee negotiation based on the SOW.

Vice-Chair Fosbury inquired about the access and security requirements of the remote tower. Airport Director Pomeroy assured everyone that the remote tower's security and access will function the same as the tower we currently have in place.

Board Chair Burke inquired about the life and horizon of the SOW. Airport Director Pomeroy answered that there may be roadblocks along the way, but ultimately this SOW is what we want to have as a fully representable facility.

Board Member McCleary asked if not getting FAA approval would be one of the roadblocks and Airport Director Pomeroy confirmed this.

Board Member Linnet asked what the contingency plan is if the remote tower is not approved and Airport Director Pomeroy answered that we would then revert back to a sticks and bricks tower.

Board Member Strauss voiced his deep appreciation for Bill Payne's contribution to this project.

2. Construction and Capital Projects

i. Runway Rehabilitation and Parking Lot Project – Update (1:07:13)

Airport Director Pomeroy reported that the airfield rehabilitation project was successfully completed, and the airport reopened on schedule at 8pm on May 17th. He noted there are still a few expected elements of the project that will need to be completed in the fall including runway grooving, installation of the runway weather sensor system, and application of final markings. Additionally, the runway weather information system will need to be installed after the grooving is completed.

Airport Director Pomeroy reported the lower parking lot construction project began on Tuesday, May 31st. The contractor has set a goal to have the project complete before the July 4th holiday weekend.

3. Airport Planning Projects

i. Environmental Assessment (Land Acquisition) – Update (1:09:10)

The 30-day public comment period for the Environmental Assessment opened on May 11th and closed on June 10th. Brad Rolf with Mead & Hunt reported they have received

six comments from the public. Those comments will be reviewed with the FAA, and he hopes the FAA will begin the process of issuing their decision soon.

VIII. PUBLIC COMMENT

(1:11:35)

No Public Comment

IX. EXECUTIVE SESSION

(1:12:10)

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

Roll Call Vote:

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

PASSED UNANIMOUSLY

X. ADJOURNMENT

The June 14th, 2022 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at 6:54 p.m.

Angenie McCleary, Secretary

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

**MINUTES OF A REGULAR MEETING
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY
July 12th, 2022
5:30 P.M.**

IN ATTENDANCE:

BOARD MEMBERS:

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

FRIEDMAN MEMORIAL AIRPORT STAFF:

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

CONSULTANTS:

T-O Engineers – Nathan Cuvala; Mead & Hunt – Brad Rolf; C.A. Johnson Consulting – Chris Johnson; Raytheon – Maxime Valencik; Studio 360 – Sarah Shepard

AIRPORT LEGAL COUNSEL:

Lawson Laski Clark, PLLC – Jim Laski

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

I. APPROVE AGENDA (00:07)

Board Chair Burke requested an amendment to the agenda so New Business Action Items are moved to the beginning of the meeting prior to the Public Comment.

The agenda was approved as amended.

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

PASSED UNANIMOUSLY

II. PUBLIC COMMENT (07:30)

Legal Counsel, Jim Laski, conveyed he received a text inquiry as to why there is no recycling at the airport. Board Chair Burke asked if FMAA can partner with the Environmental Resource Center (ERC). Airport Director Pomeroy stated that is possible.

III. APPROVE FMAA MEETING MINUTES (08:44)

A. June 14, 2022 Regular Board Meeting – Motion to Approve – Attachment #1 ACTION ITEM

Approval of the June 14, 2022 Regular Board Meeting minutes was postponed until the August meeting.

IV. REPORTS

A. Chair Report (09:13)

Board Chair Burke reported it was nice to see the new FMA equipment in the City of Hailey July 4th parade and thanked FMA staff for participating in the event.

B. Blaine County Report (10:05)

No report given.

- C. City of Hailey Report (10:43)

No report was given

- D. Fly Sun Valley Report (10:45)

Carol Waller reported they continue to monitor the flight bookings and they anticipate a good summer. Additionally, she stated they are continuing to work on finalizing the winter flight schedule.

- E. Airport Director's Report (see PowerPoint Presentation) (11:30)

Airport Director Pomeroy reported June 2022 Passenger Enplanements were down 8% from June 2021, however, 2022 year-to-date Passenger Enplanements were up 17% from 2021. June 2022 Operations were down 12% from 2021 and down 15% year-to-date from 2021.

Airport Director Pomeroy reported the total operations for the 4th of July holiday weekend and the annual Fly-In event was 1,848, which is just a little under the 1,869 total for 2021. The event went very smoothly and was successful in coordination and planning. He reiterated it could not have been done without the wonderful partnership with the FAA (Salt Lake Center), SUN Tower, Atlantic Aviation, and airport staff.

Airport Director Pomeroy mentioned the annual TSA Comprehensive Security Inspection resulted in no findings and FMA passed with flying colors. He commended Security Manager, Steve Guthrie, on his excellent work.

Airport Director Pomeroy stated the Fiscal Year 2023 Proposed Budget public hearing is on the horizon for the August meeting.

There was brief discussion amongst the Board regarding the annual Fly-In event and all the coordination that goes into making it such a safe and successful event. The Board expressed their gratitude and appreciation for all involved.

V. AIRPORT STAFF BRIEF

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

VI. ACTION ITEMS

A. NEW BUSINESS

1. Runway Rehabilitation Project – Consideration of Change Order with Western Construction – Attachment #5 ACTION ITEM (1:00)

Airport Director Pomeroy reported that as part of the existing contract with Western Construction, a Change Order was negotiated during the runway project to perform additional work to their contract by extending unit pricing for similar bid items. This work included rapid cure seal coating, edge drain removal, adding barbed wire on security fence and grinding apron/taxiway asphalt-concrete. The total value of the change order is \$308,458.53 with the work being eligible for AIP funding under AIP project number 3-16-0016-053 and is accounted for in the current fiscal year budget. Airport Director Pomeroy stated T-O Engineers consultant, Nathan Cuvala, was at the meeting and was available to answer questions.

Board Vice-Chair voiced his support for approving this change order.

MOTION: *Made by Board Member Davis to approve the Change Order with Western Construction in the amount of \$308,458.53. Seconded by Board Member Strauss.*

PASSED UNANIMOUSLY

2. ITD Division of Aeronautics Grant Offer – Consideration of Recommendation of Acceptance – Attachment #6 – #7 ACTION ITEM (4:37)

Airport Director Pomeroy reported that the ITD has extended a grant offer to FMA in the amount of \$200,000 as part of the Idaho Airport Aid Program. FMA would like to accept the grant and apply it toward the recently purchased multi-task snow removal equipment, which was funded with local funds. He requested the Board recommend acceptance of the offer by the City of Hailey and Blaine County as airport co-sponsors.

MOTION: *Made by Board Vice-Chair Fosbury to recommend acceptance of the ITD Division of Aeronautics Grant Offer in the amount of \$200,000 by the City of Hailey and Blaine County as airport co-sponsors. The action will further direct Staff and Legal Counsel to develop the appropriate City and County Resolutions to support acceptance of the ITD Division of Aeronautics Grant Offer. Seconded by Board Member Davis.*

PASSED UNANIMOUSLY

B. CONTINUING BUSINESS

1. None

VII. DISCUSSION AND UPDATES

A. NEW BUSINESS

1. None

B. CONTINUING BUSINESS

1. Miscellaneous

- i. Fiscal Year 2023 DRAFT Budget – Update – Attachment #8 (17:53)

While referring to PowerPoint slides 21-26, Deputy Director, Finance & Administration, Jenna Elliott, gave an update on the Fiscal Year 2023 DRAFT Budget, focusing on the changes since the discussion at the June Board Meeting. She reported the County Clerk was notified prior to April 30th of the Budget Hearing and the Notice would be posted outside the administration building at FMA on July 15th and published in the Mountain Express on July 20th and 27th. The Budget Hearing will be August 2nd at 5:30 PM.

- ii. Parking Lot Fees – Discussion (23:17)

Airport Director Pomeroy reminded the Board about the parking lot fee discussion at the May meeting and introduced Chris Johnson with CA Johnson Consulting to present more detail on a recent utilization study. While referring to PowerPoint slides 28-32, Chris Johnson updated the Board with the findings of his analysis on users by duration of stay, current stall allocation, overall parking operations, and a regional rate review. Chris Johnson's proposal is an increase in the daily parking rate from \$12 to \$14 per day. No action was requested at the time of the meeting.

Board Chair Burke requested an analysis of increasing the daily parking rate to \$15 per day instead of the proposed \$14. Airport Director Pomeroy directed Chris Johnson to provide an analysis of the \$15 option and present it to the Board at the August meeting.

2. Construction and Capital Projects

i. New Parking Lot Project – Update (35:59)

Airport Director Pomeroy reported the south parking lot was paved, striped, and available for use prior to the busy 4th of July holiday weekend. He noted there is still remaining work that need to be completed, such as landscaping, light fixtures, and the ADA accessible ramp, however it is currently available for use.

Board Member Davis inquired about the total budget for the project. T-O Engineers consultant Nathan Cuvala confirmed the project bid amount and final budget amount with the exclusion of the irrigation aspect of the project.

3. Airport Planning Projects

i. Environmental Assessment (Land Acquisition) – Update (38:59)

Airport Director Pomeroy reported the Finding of No Significant Impact (FONSI) is anticipated from the FAA in the next week or two.

VIII. PUBLIC COMMENT (40:27)

No Public Comment

IX. EXECUTIVE SESSION (40:40)

No Executive Session needed

X. ADJOURNMENT

The July 12th, 2022 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at 6:12 p.m.

Angenie McCleary, Secretary

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

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

10:39 AM

07/28/2022

Accrual Basis

Ordinary Income/Expense

Income

4000-00 · AIRCARRIER

4000-01 · Aircarrier - Lease Space	246,549.09	325,000.00	-78,450.91	75.86%
4000-02 · Aircarrier - Landing Fees	163,088.55	235,000.00	-71,911.45	69.4%
4000-04 · Aircarrier - Utility Fees	270.00	360.00	-90.00	75.0%
4010-07 · Aircarrier - '14 PFC App	284,223.23	351,000.00	-66,776.77	80.98%

Total 4000-00 · AIRCARRIER

694,130.87	911,360.00	-217,229.13	76.16%
------------	------------	-------------	--------

4020-00 · TERMINAL AUTO PARKING REVENUE

4020-01 · Automobile Parking - Terminal	464,305.15	475,000.00	-10,694.85	97.75%
4020-02 · Automobile Parking - Passes	460.00			

Total 4020-00 · TERMINAL AUTO PARKING REVENUE

464,765.15	475,000.00	-10,234.85	97.85%
------------	------------	------------	--------

4030-00 · AUTO RENTAL REVENUE

4030-01 · Automobile Rental - Commission	510,286.96	570,000.00	-59,713.04	89.52%
4030-02 · Automobile Rental - Lease Space	22,950.00	29,000.00	-6,050.00	79.14%
4030-03 · Automobile Rental - Auto Prkng	67,180.00	62,000.00	5,180.00	108.36%
4030-04 · Automobile Rental - Utilities	1,346.13	2,000.00	-653.87	67.31%

Total 4030-00 · AUTO RENTAL REVENUE

601,763.09	663,000.00	-61,236.91	90.76%
------------	------------	------------	--------

4040-00 · TERMINAL CONCESSION REVENUE

4040-01 · Terminal Shops - Commission	11,127.30	10,000.00	1,127.30	111.27%
4040-03 · Terminal Shops - Utility Fees	1,346.13	2,000.00	-653.87	67.31%
4040-10 · Advertising - Commission	30,381.30	30,000.00	381.30	101.27%
4040-11 · Vending Machines - Commission	5,479.52	5,000.00	479.52	109.59%
4040-12 · Terminal ATM	350.00	900.00	-550.00	38.89%

Total 4040-00 · TERMINAL CONCESSION REVENUE

48,684.25	47,900.00	784.25	101.64%
-----------	-----------	--------	---------

4050-00 · FBO REVENUE

4050-01 · FBO - Lease Space	130,425.21	166,500.00	-36,074.79	78.33%
4050-02 · FBO - Overnight Parking Fees	145,574.10	375,000.00	-229,425.90	38.82%
4050-04 · FBO - Commission	24,182.23	26,000.00	-1,817.77	93.01%

Total 4050-00 · FBO REVENUE

300,181.54	567,500.00	-267,318.46	52.9%
------------	------------	-------------	-------

4060-00 · FUEL FLOWAGE REVENUE

4060-01 · Fuel Flowage - FBO	274,958.19	375,000.00	-100,041.81	73.32%
------------------------------	------------	------------	-------------	--------

Total 4060-00 · FUEL FLOWAGE REVENUE

274,958.19	375,000.00	-100,041.81	73.32%
------------	------------	-------------	--------

4070-00 · TRANSIENT LANDING FEES REVENUE

4070-02 · Landing Fees - Non-Comm./Gov't	369,773.85	650,000.00	-280,226.15	56.89%
------------------------------------------	------------	------------	-------------	--------

Total 4070-00 · TRANSIENT LANDING FEES REVENUE

369,773.85	650,000.00	-280,226.15	56.89%
------------	------------	-------------	--------

4080-00 · HANGAR REVENUE

4080-01 · Land Lease - Hangar	505,498.98	649,100.00	-143,601.02	77.88%
4080-02 · Land Lease - Hangar/Trans. Fee	12,366.25	23,000.00	-10,633.75	53.77%
4080-03 · Hangar/Utilities (E8,11,24)	643.69	0.00	643.69	100.0%
4080-05 · Land Lease - FMA Hangar Rentals	25,273.14	32,960.00	-7,686.86	76.68%

Total 4080-00 · HANGAR REVENUE

543,782.06	705,060.00	-161,277.94	77.13%
------------	------------	-------------	--------

4090-00 · TIEDOWN PERMIT FEES REVENUE

4090-01 · Tiedown Permit Fees (FMA)	31,159.85	31,000.00	159.85	100.52%
-------------------------------------	-----------	-----------	--------	---------

Total 4090-00 · TIEDOWN PERMIT FEES REVENUE

31,159.85	31,000.00	159.85	100.52%
-----------	-----------	--------	---------

4100-00 · CARGO CARRIERS REVENUE

4100-02 · Cargo Carriers - Tiedown	5,016.00	5,500.00	-484.00	91.2%
------------------------------------	----------	----------	---------	-------

Total 4100-00 · CARGO CARRIERS REVENUE

5,016.00	5,500.00	-484.00	91.2%
----------	----------	---------	-------

4110-00 · MISCELLANEOUS REVENUE

4110-01 · Misc. Revenue	347.16	5,000.00	-4,652.84	6.94%
4110-09 · Miscellaneous Expense Reimburse	7,099.66	0.00	7,099.66	100.0%

Total 4110-00 · MISCELLANEOUS REVENUE

7,446.82	5,000.00	2,446.82	148.94%
----------	----------	----------	---------

	Oct '21 - Jun 22	Budget	\$ Over Budget	% of Budget
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	20,041.66	24,000.00	-3,958.34	83.51%
4120-02 · GTSP - Trip Fee	3,380.00	5,000.00	-1,620.00	67.6%
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	23,421.66	29,000.00	-5,578.34	80.76%
4400-00 · TSA/SECURITY				
4400-02 · Terminal Lease	31,818.78	42,000.00	-10,181.22	75.76%
4400-03 · Security Prox. Cards	27,650.00	30,000.00	-2,350.00	92.17%
Total 4400-00 · TSA/SECURITY	59,468.78	72,000.00	-12,531.22	82.6%
4520-00 · INTEREST REVENUE				
4520-01 · Interest Revenue - General	7,801.87	15,000.00	-7,198.13	52.01%
4520-07 · Interest Revenue - '14 PFC	20.44	0.00	20.44	100.0%
Total 4520-00 · INTEREST REVENUE	7,822.31	15,000.00	-7,177.69	52.15%
4600-00 · CARES Act Grant Operational				
4600-01 · CARES Act Grant Operational	1,999,999.89	2,000,000.00	-0.11	100.0%
Total 4600-00 · CARES Act Grant Operational	1,999,999.89	2,000,000.00	-0.11	100.0%
4747-00 · AIP '47 - Acq.SRE/ARFF, Obs.Rem				
4747-01 · AIP '47-Acq.SRE/ARFF&Obs. Remov	-0.40	0.00	-0.40	100.0%
Total 4747-00 · AIP '47 - Acq.SRE/ARFF, Obs.Rem	-0.40	0.00	-0.40	100.0%
4749-00 · AIP '49 - Acq. SRE/Pavement Mai				
4749-01 · AIP '49 - Acq. SRE/Pavement Mai	1,568.22	0.00	1,568.22	100.0%
Total 4749-00 · AIP '49 - Acq. SRE/Pavement Mai	1,568.22	0.00	1,568.22	100.0%
4750-00 · Terminal Area Plan (TAP)				
4750-01 · Terminal Area Plan	33,696.52	0.00	33,696.52	100.0%
Total 4750-00 · Terminal Area Plan (TAP)	33,696.52	0.00	33,696.52	100.0%
4751-00 · EA - Land Acq. - Approach Prote				
4751-01 · EA - Land Acq. Approach Protect	-28,173.90	0.00	-28,173.90	100.0%
Total 4751-00 · EA - Land Acq. - Approach Prote	-28,173.90	0.00	-28,173.90	100.0%
4752-00 · CARES Act				
4752-01 · CARES Act	1,086,829.29	6,536,830.00	-5,450,000.71	16.63%
Total 4752-00 · CARES Act	1,086,829.29	6,536,830.00	-5,450,000.71	16.63%
4753-00 · AIP '53 - Rehabilitate Runway				
4753-01 · AIP '53 - Rehabilitate Runway	970,093.90	1,429,688.00	-459,594.10	67.85%
4753-00 · AIP '53 - Rehabilitate Runway - Other	-436,113.47			
Total 4753-00 · AIP '53 - Rehabilitate Runway	533,980.43	1,429,688.00	-895,707.57	37.35%
4756-00 · AIP '56 - Rehab Runway Phase 2				
4756-01 · AIP '56 - Rehab Runway Phase 2	2,047,585.67			
Total 4756-00 · AIP '56 - Rehab Runway Phase 2	2,047,585.67			
4758-00 · AIP '58 - Rehab Runway Phase 3				
4758-01 · AIP '58 - Rehab Runway Phase 3	3,367,446.43			
Total 4758-00 · AIP '58 - Rehab Runway Phase 3	3,367,446.43			
4800-00 · Current Year AIP	0.00	18,752,000.00	-18,752,000.00	0.0%
49900 · Uncategorized Income	1,249.99			
Total Income	12,476,556.56	33,270,838.00	-20,794,281.44	37.5%
Gross Profit	12,476,556.56	33,270,838.00	-20,794,281.44	37.5%
Expense				
5000 · EXPENDITURES				
5000-00 · "A" EXPENSES				
5000-01 · Salaries - Airport Director	124,717.51	158,371.00	-33,653.49	78.75%
5010-00 · Salaries - Deputy Director F&A	88,099.09	106,000.00	-17,900.91	83.11%
5010-01 · Salaries - Admin Coordinator	33,991.69	120,000.00	-86,008.31	28.33%
5010-03 · Salaries - Sr Admin Coordinator	47,079.90	71,302.00	-24,222.10	66.03%
5020-00 · Salaries - Deputy Director O&M	89,821.12	100,700.00	-10,878.88	89.2%
5030-00 · Salaries - ARFF/OPS Specialist	406,281.82	577,139.00	-170,857.18	70.4%
5030-01 · Salaries - Parking Specialists	11,784.67	42,500.00	-30,715.33	27.73%
5040-00 · Salaries- Security Manager	72,109.77	91,568.00	-19,458.23	78.75%

	Oct '21 - Jun 22	Budget	\$ Over Budget	% of Budget
5050-00 · Salaries- Seasonal-Snow Removal	41,460.75	70,000.00	-28,539.25	59.23%
5050-01 · Salaries - Seasonal - Arpt Host	0.00	5,000.00	-5,000.00	0.0%
5050-02 · Salaries - Merit Increase	0.00	79,084.00	-79,084.00	0.0%
5050-03 · Salaries - One-time Pay	3,000.00	5,000.00	-2,000.00	60.0%
5050-04 · Salaries - ARFF Coverage	1,320.00	9,600.00	-8,280.00	13.75%
5060-01 · Overtime - General	0.00	2,000.00	-2,000.00	0.0%
5060-02 · Overtime - Snow Removal	19,890.89	45,000.00	-25,109.11	44.2%
5100-00 · Retirement	103,423.39	161,550.00	-58,126.61	64.02%
5110-00 · Social Security/Medicare	68,475.22	110,250.00	-41,774.78	62.11%
5120-00 · Life Insurance	0.00	2,000.00	-2,000.00	0.0%
5130-00 · Medical Insurance	174,570.23	255,000.00	-80,429.77	68.46%
5160-00 · Workman's Compensation	18,031.00	20,000.00	-1,969.00	90.16%
Total 5000-00 · "A" EXPENSES	1,304,057.05	2,032,064.00	-728,006.95	64.17%
6000 · "B" EXPENDITURES				
6000-0 · "B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE				
6000-01 · Travel	6,820.80	40,000.00	-33,179.20	17.05%
Total 6000-00 · TRAVEL EXPENSE	6,820.80	40,000.00	-33,179.20	17.05%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies/Equipment - Office	6,007.53	8,000.00	-1,992.47	75.09%
6010-02 · Supplies/Equipment - Parking	760.56	1,000.00	-239.44	76.06%
6010-03 · Supplies/Equipment - Computer	11,691.06	13,000.00	-1,308.94	89.93%
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	18,459.15	22,000.00	-3,540.85	83.91%
6020-00 · INSURANCE				
6020-01 · Insurance	52,409.00	55,920.00	-3,511.00	93.72%
Total 6020-00 · INSURANCE	52,409.00	55,920.00	-3,511.00	93.72%
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	5,486.00	15,000.00	-9,514.00	36.57%
6030-02 · Utilities - Gas/AOB & Cold Stor	4,383.00	4,700.00	-317.00	93.26%
6030-03 · Utilities - Elect./Runway&PAPI	5,326.53	6,000.00	-673.47	88.78%
6030-04 · Utilities - Elec./AOB & Cold St	6,884.74	8,100.00	-1,215.26	85.0%
6030-05 · Utilities - Electric/Terminal	39,128.42	56,000.00	-16,871.58	69.87%
6030-06 · Utilities - Telephone	11,976.90	17,200.00	-5,223.10	69.63%
6030-07 · Utilities - Water	1,134.43	11,000.00	-9,865.57	10.31%
6030-08 · Utilities - Garbage Removal	11,849.84	13,500.00	-1,650.16	87.78%
6030-09 · Utilities - Sewer	3,569.64	4,800.00	-1,230.36	74.37%
6030-11 · Utilities - Electric/Tower	4,594.66	5,800.00	-1,205.34	79.22%
6030-12 · Utilities - Elec./Brdfld.Hghl	526.45	400.00	126.45	131.61%
6030-13 · Utilities - Elec. Exit Booth	1,224.90	2,200.00	-975.10	55.68%
6030-15 · Utilities - Elec/AWOS	2,487.82	3,800.00	-1,312.18	65.47%
6030-16 · Utilities - Elec. Wind Cone	73.74	150.00	-76.26	49.16%
6030-17 · Utilities - Elec./Gas- Hangar	3,945.66	3,500.00	445.66	112.73%
6030-18 · Utilities - Lubricant Wst. Dspl	0.00	600.00	-600.00	0.0%
Total 6030-00 · UTILITIES	102,592.73	152,750.00	-50,157.27	67.16%
6040-00 · SERVICE PROVIDER				
6040-02 · Service Provider - Term. Serv.	5,683.75	8,900.00	-3,216.25	63.86%
6040-03 · Service Provider - AOB Services	37,906.69	52,000.00	-14,093.31	72.9%
6040-04 · Service Provider-Ops./Airfield	14,240.00	16,000.00	-1,760.00	89.0%
6040-13 · Service Provider-Parking Lot	785.00			
Total 6040-00 · SERVICE PROVIDER	58,615.44	76,900.00	-18,284.56	76.22%
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	63,364.24	80,000.00	-16,635.76	79.21%
6050-02 · Professional Serv. - Audit/Fina	67,734.45	70,000.00	-2,265.55	96.76%
6050-03 · Professional Services - Engineer	13,766.27	25,000.00	-11,233.73	55.07%
6050-04 · Professional Services - HR	4,385.00	12,000.00	-7,615.00	36.54%
6050-05 · Professional Services - Gen.	23,580.00	15,000.00	8,580.00	157.2%

	Oct '21 - Jun 22	Budget	\$ Over Budget	% of Budget
6050-10 · Prof. Svcs.-IT/Comp. Support	55,161.95	80,000.00	-24,838.05	68.95%
6050-12 · Prof. Serv.- Planning Air Serv.	1,025.00	8,000.00	-6,975.00	12.81%
6050-13 · Prof. Serv.-Website Des.& Maint	14,287.99	4,000.00	10,287.99	357.2%
6050-15 · Prof. Serv.-Comm/Public Outreac	4,588.75	42,000.00	-37,411.25	10.93%
6050-17 · Prof. Serv. - Airspace Consult.	0.00	55,000.00	-55,000.00	0.0%
6050-18 · Prof. Services - Approach Maint	4,465.00	8,000.00	-3,535.00	55.81%
6050-19 · Prof. Serv.-ATCT Relocation	20,614.13	55,000.00	-34,385.87	37.48%
6050-20 · Prof Services - New Approach	25,000.00	75,000.00	-50,000.00	33.33%
6050-21 · Professional Services - Other	0.00	25,000.00	-25,000.00	0.0%
Total 6050-00 · PROFESSIONAL SERVICES	297,972.78	554,000.00	-256,027.22	53.79%
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-04 · Maintenance - Copier	1,196.56	2,000.00	-803.44	59.83%
6060-05 · Maintenance - Phone	1,215.00	1,300.00	-85.00	93.46%
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	2,411.56	3,300.00	-888.44	73.08%
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-02 · Rent/Lease - Postage Meter	877.95	1,200.00	-322.05	73.16%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	877.95	1,200.00	-322.05	73.16%
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E				
6080-01 · Dues/Memberships	6,101.99	6,000.00	101.99	101.7%
6080-04 · Publications	5,414.65	2,500.00	2,914.65	216.59%
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E	11,516.64	8,500.00	3,016.64	135.49%
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	670.45	1,500.00	-829.55	44.7%
Total 6090-00 · POSTAGE	670.45	1,500.00	-829.55	44.7%
6100-00 · EDUCATION/TRAINING				
6100-01 · Education/Training - Admin.	0.00	10,000.00	-10,000.00	0.0%
6100-02 · Education/Training - OPS	5,900.37	14,000.00	-8,099.63	42.15%
6100-03 · Education/Training - ARFF	17,692.14	12,000.00	5,692.14	147.44%
6100-06 · Education - Security	250.75	3,000.00	-2,749.25	8.36%
6100-08 · Education/Training - HFD	0.00	5,000.00	-5,000.00	0.0%
Total 6100-00 · EDUCATION/TRAINING	23,843.26	44,000.00	-20,156.74	54.19%
6101-00 · PUBLIC OUTREACH/COMMUNICATIONS				
6101-01 · Advertising/Social Media/Sponso	28,613.69	35,000.00	-6,386.31	81.75%
6101-02 · Public Outr/Comm - Noise Abatem	0.00	500.00	-500.00	0.0%
6101-03 · Public Outr/Comm - SAAC	14,051.57	8,000.00	6,051.57	175.65%
Total 6101-00 · PUBLIC OUTREACH/COMMUNICATIONS	42,665.26	43,500.00	-834.74	98.08%
6110-00 · CONTRACTS				
6110-02 · Contracts - FMAA	31,000.00	42,000.00	-11,000.00	73.81%
6110-16 · Contracts - Prkg Mngt Fee/Ops	100,975.17	200,000.00	-99,024.83	50.49%
6110-17 · Contracts - Landing Fee Equip.	12,875.00	15,000.00	-2,125.00	85.83%
6110-18 · Contracts - Vector Commissions	44,456.78	97,500.00	-53,043.22	45.6%
Total 6110-00 · CONTRACTS	189,306.95	354,500.00	-165,193.05	53.4%
6130-00 · MISCELLANEOUS EXPENSES				
6130-01 · Misc. - General	11,957.91	15,000.00	-3,042.09	79.72%
6130-19 · Misc. COVID-19	192.50	0.00	192.50	100.0%
6140-00 · Bank Fees	23,721.21	15,000.00	8,721.21	158.14%
6140-01 · Merchant Fees	307.91	250.00	57.91	123.16%
Total 6130-00 · MISCELLANEOUS EXPENSES	36,179.53	30,250.00	5,929.53	119.6%
Total 6000-0 · "B" EXPENSES - ADMINISTRATIVE	844,341.50	1,388,320.00	-543,978.50	60.82%
6001 · "B" EXPENSES - OPERATIONAL				
6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS				
6500-01 · Supplies/Equipment - General	5,014.29	7,500.00	-2,485.71	66.86%
6500-02 · Supplies/Equipment - Tools	2,864.23	8,000.00	-5,135.77	35.8%
6500-03 · Supplies/Equipment-ClothingOps	1,584.94	3,500.00	-1,915.06	45.28%
6500-04 · Supplies/Equipment - Janitorial	17,007.60	22,000.00	-4,992.40	77.31%

	Oct '21 - Jun 22	Budget	\$ Over Budget	% of Budget
Total 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS	26,471.06	41,000.00	-14,528.94	64.56%
6505-00 · EQUIP/VEHICLE - LEASE/RENTAL				
6505-01 · Eq./Vehi Lease/Rental - General	87,559.16	90,000.00	-2,440.84	97.29%
Total 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL	87,559.16	90,000.00	-2,440.84	97.29%
6510-00 · FUEL/LUBRICANTS				
6510-01 · General	4,418.58	0.00	4,418.58	100.0%
6510-02 · Fuel	33,961.49	50,000.00	-16,038.51	67.92%
6510-03 · Lubricants	1,349.51	5,000.00	-3,650.49	26.99%
Total 6510-00 · FUEL/LUBRICANTS	39,729.58	55,000.00	-15,270.42	72.24%
6520-00 · VEHICLES/MAINTENANCE				
6520-01 · R/M Equipment - General	7,065.23	19,000.00	-11,934.77	37.19%
6520-06 · R/M Equip. - '85 Ford Dump	394.71	1,000.00	-605.29	39.47%
6520-08 · R/M Equip. - '96 Tiger Tractor	0.00	1,200.00	-1,200.00	0.0%
6520-17 · R/M Equip. '01 Case 921 Ldr.	0.00	500.00	-500.00	0.0%
6520-20 · R/M Equip. - '02 Kodiak Blower	2,794.68	750.00	2,044.68	372.62%
6520-25 · R/M Equip. - '04 Batts De-Ice	120.79	500.00	-379.21	24.16%
6520-28 · R/M Equip.-'06 Case 621 Loader	179.10	1,000.00	-820.90	17.91%
6520-29 · R/M Equip.-'10 Waus Broom/Plow	0.00	1,100.00	-1,100.00	0.0%
6520-30 · R/M Equip.-'05 Ford F-350	65.90	1,600.00	-1,534.10	4.12%
6520-31 · R/M Equip. -'10 Oshkosh Blower	0.00	3,500.00	-3,500.00	0.0%
6520-32 · R/M Equip. - '09 Mini Truck	0.00	350.00	-350.00	0.0%
6520-34 · R/M Equip. - '12 Case 921F Load	0.00	2,500.00	-2,500.00	0.0%
6520-35 · R/M Equip. - '14 Ford Explorer	346.60	3,100.00	-2,753.40	11.18%
6520-36 · R/M Equip. - '10 Toyota Forklif	0.00	250.00	-250.00	0.0%
6520-37 · R/M Equip. - '15 Tool Cat	3,156.83	400.00	2,756.83	789.21%
6520-38 · R/M Equip. - '15 Wausau Broom	5,697.59	10,500.00	-4,802.41	54.26%
6520-40 · R/M Equip. - '17 Ford-350 Super	5,252.70	4,400.00	852.70	119.38%
6520-41 · R/M Equip. - '17 Kodiak Blower	414.93	1,500.00	-1,085.07	27.66%
6520-43 · R/M Equip. - '18 279D Skid St.	725.60	500.00	225.60	145.12%
6520-44 · R/M Equip. - '18 Cat 972M Ldr	811.60	1,000.00	-188.40	81.16%
6520-45 · R/M Equip. - '19 Oshkosh Broom	0.00	10,500.00	-10,500.00	0.0%
6520-46 · R/M Equip. - '20 Chev. 1500 PU	1,245.40	3,500.00	-2,254.60	35.58%
6520-47 · R/M Equip. - '19 Cat 972M Ldr	373.42	1,000.00	-626.58	37.34%
6520-48 · R/M Equip.-'18 New Holland Trac	0.00	1,000.00	-1,000.00	0.0%
6520-49 · R/M Equip. - '21 MB Combo	312.62	11,000.00	-10,687.38	2.84%
6520-50 · R/M Equip. - '22 MB Combo	2,531.15	10,000.00	-7,468.85	25.31%
6520-51 · R/M Equip. - '22 MB Deice Truck	212.28	3,000.00	-2,787.72	7.08%
6520-52 · R/M Equip. - '22 MB4 Blower	72.44	1,000.00	-927.56	7.24%
Total 6520-00 · VEHICLES/MAINTENANCE	31,773.57	95,650.00	-63,876.43	33.22%
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. Gen/Supplies	7,583.40	10,000.00	-2,416.60	75.83%
6530-03 · ARFF Maint. - '87 Oshkosh	0.00	400.00	-400.00	0.0%
6530-04 · ARFF Maint. - Radios	6,315.00	3,500.00	2,815.00	180.43%
6530-05 · ARFF MAint. - '03 E-One	2,422.47	2,500.00	-77.53	96.9%
6530-06 · ARFF Maint. - '20 Oshkosh Strik	603.03	1,000.00	-396.97	60.3%
Total 6530-00 · ARFF MAINTENANCE	16,923.90	17,400.00	-476.10	97.26%
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	-13.42	1,500.00	-1,513.42	-0.9%
6540-02 · R/M Bldg. - Terminal	151,986.68	110,000.00	41,986.68	138.17%
6540-03 · R/M Bldg. - Terminal Concession	4,146.46	2,500.00	1,646.46	165.86%
6540-04 · R/M Bldg. - Cold Storage	665.93	1,500.00	-834.07	44.4%
6540-05 · R/M Bldg. - AOB/SHOP	13,916.86	15,000.00	-1,083.14	92.78%
6540-06 · R/M Bldg. - Hangars	0.00	5,000.00	-5,000.00	0.0%
6540-07 · R/M Bldg. - Tower	5,308.22	7,000.00	-1,691.78	75.83%
6540-08 · R/M Bldg. - Parking Booth	403.00	1,000.00	-597.00	40.3%
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	176,413.73	143,500.00	32,913.73	122.94%

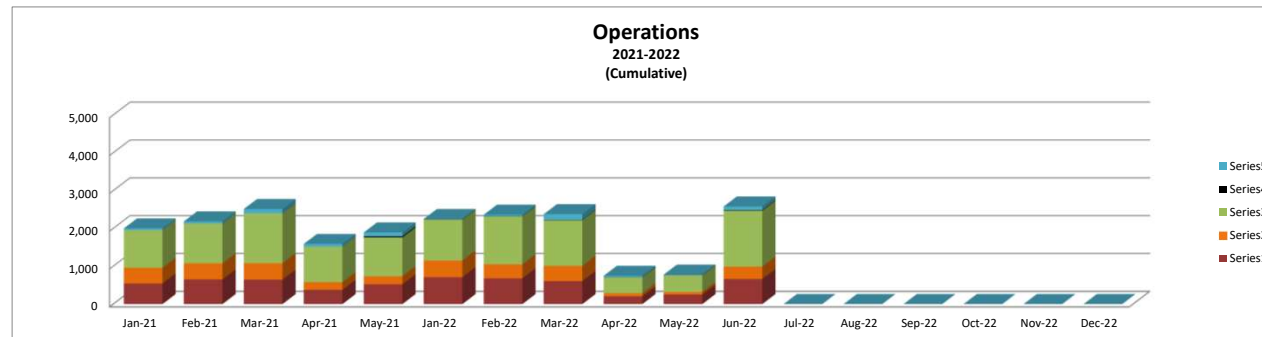
	Oct '21 - Jun 22	Budget	\$ Over Budget	% of Budget
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	11,523.50	8,000.00	3,523.50	144.04%
6550-02 · R/M - Airfield/Runway	20,660.15	60,000.00	-39,339.85	34.43%
6550-03 · R/M - Airfield/Runway - Deice	74,010.06	120,000.00	-45,989.94	61.68%
6550-04 · R/M - Lights	13,778.15	15,000.00	-1,221.85	91.85%
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	119,971.86	203,000.00	-83,028.14	59.1%
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE				
6551-01 · RM - General	689.67	1,000.00	-310.33	68.97%
6551-02 · R/M - Parking Lot	8,909.85	7,000.00	1,909.85	127.28%
6551-03 · R/M - Landscaping	6,855.65	11,000.00	-4,144.35	62.32%
Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE	16,455.17	19,000.00	-2,544.83	86.61%
6560-00 · SECURITY EXPENSE				
6560-01 · Security - General	6,904.09	22,000.00	-15,095.91	31.38%
6560-02 · Security - Law Enf. Offi. (LEO)	4,174.00	10,000.00	-5,826.00	41.74%
6560-03 · Security - Subscription Licen.	41,367.80	61,665.00	-20,297.20	67.09%
6560-04 · Security - Perim./Access/CCTV	10,670.08	18,000.00	-7,329.92	59.28%
6560-05 · Security - Professional Serv.	5,775.00	10,900.00	-5,125.00	52.98%
Total 6560-00 · SECURITY EXPENSE	68,890.97	122,565.00	-53,674.03	56.21%
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	6,472.60	10,000.00	-3,527.40	64.73%
6570-02 · R/M Aeronautical Equip. - Tower	4,599.62	8,000.00	-3,400.38	57.5%
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	7,568.47	8,500.00	-931.53	89.04%
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	18,640.69	26,500.00	-7,859.31	70.34%
Total 6001 · "B" EXPENSES - OPERATIONAL	602,829.69	813,615.00	-210,785.31	74.09%
Total 6000 · "B" EXPENDITURES	1,447,171.19	2,201,935.00	-754,763.81	65.72%
7000 · "C" EXPENSES				
7001-00 · CAPITAL EXPENDITURES				
7001-02 · Buildings and Improvements	0.00	1,262,000.00	-1,262,000.00	0.0%
7001-03 · Airfield & General Improvements	867,056.26	1,485,000.00	-617,943.74	58.39%
7001-05 · Maintenance Equipment /Vehicle	2,900.00	50,000.00	-47,100.00	5.8%
7001-06 · Assessments/Plans/Studies	79,449.53	99,000.00	-19,550.47	80.25%
7001-09 · Security Equipment	-850.00	20,000.00	-20,850.00	-4.25%
7001-10 · SRE Aquisition Non-AIP	1,896,088.95	2,120,830.00	-224,741.05	89.4%
7001-99 · CONTINGENCY	0.00	1,000,000.00	-1,000,000.00	0.0%
Total 7001-00 · CAPITAL EXPENDITURES	2,844,644.74	6,036,830.00	-3,192,185.26	47.12%
7548-00 · AIP '48 EXPENSE - LAND ACQU				
7548-01 · AIP '48 - Eligible	1,190.00	0.00	1,190.00	100.0%
Total 7548-00 · AIP '48 EXPENSE - LAND ACQU	1,190.00	0.00	1,190.00	100.0%
7549-00 · AIP '49 - SRE Aqu., Pavement Ma				
7549-01 · AIP '49 - Eligible	1,568.22	0.00	1,568.22	100.0%
Total 7549-00 · AIP '49 - SRE Aqu., Pavement Ma	1,568.22	0.00	1,568.22	100.0%
7550-00 · Terminal Area Plan (TAP)				
7550-01 · AIP '50 - Eligible	59,860.95	0.00	59,860.95	100.0%
Total 7550-00 · Terminal Area Plan (TAP)	59,860.95	0.00	59,860.95	100.0%
7551-00 · EA - Land Acq - Approach Protec				
7551-01 · AIP '51 - Eligible	5,601.09	0.00	5,601.09	100.0%
Total 7551-00 · EA - Land Acq - Approach Protec	5,601.09	0.00	5,601.09	100.0%
7553-00 · AIP '53 - Rehab RW, TW & Apron				
7553-01 · AIP '53 - Eligible	928,700.96			
Total 7553-00 · AIP '53 - Rehab RW, TW & Apron	928,700.96			
7556-00 · AIP '56 - Rehab Runway Phase 2				
7556-01 · AIP '56 - Eligible	1,847,133.57			
Total 7556-00 · AIP '56 - Rehab Runway Phase 2	1,847,133.57			
7558-00 · AIP '58 - Rehab Runway Phase 3				
7558-01 · AIP '58 - Eligible	3,367,446.43			

	Oct '21 - Jun 22	Budget	\$ Over Budget	% of Budget
Total 7558-00 · AIP '58 - Rehab Runway Phase 3	3,367,446.43			
8500-00 · Capital Imp. Program (CIP)				
8501-00 · CIP - General				
8501-01 · General	0.00	23,727,000.00	-23,727,000.00	0.0%
Total 8501-00 · CIP - General	0.00	23,727,000.00	-23,727,000.00	0.0%
8502-00 · Land Acq - Approach Protection				
8502-01 · CIP-Land Acqu-Approach Protecti	15,399.80	0.00	15,399.80	100.0%
Total 8502-00 · Land Acq - Approach Protection	15,399.80	0.00	15,399.80	100.0%
Total 8500-00 · Capital Imp. Program (CIP)	15,399.80	23,727,000.00	-23,711,600.20	0.07%
Total 7000 · "C" EXPENSES	9,071,545.76	29,763,830.00	-20,692,284.24	30.48%
Total 5000 · EXPENDITURES	11,822,774.00	33,997,829.00	-22,175,055.00	34.78%
Total Expense	11,822,774.00	33,997,829.00	-22,175,055.00	34.78%
Net Ordinary Income	653,782.56	-726,991.00	1,380,773.56	-89.93%
Net Income	653,782.56	-726,991.00	1,380,773.56	-89.93%

**Friedman Memorial Airport
June 2022**

ATTACHMENT 6

ATCT Traffic Operations Record																						
Month	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
January	3,622	3,893	3,912	2,600	3,028	2,787	4,547	2,520	2,070	2,379	2,408	2,098	2,454	2,128	2,249	1,842	1,665	2,019	2,172	1,987	2,001	2,250
February	4,027	4,498	3,073	3,122	3,789	3,597	3,548	2,857	2,244	2,647	2,117	2,205	2,612	1,417	2,268	2,533	1,629	1,914	1,187	2,253	2,185	2,362
March	4,952	5,126	3,086	4,097	3,618	2,918	4,677	3,097	2,145	2,709	1,813	1,921	2,753	1,924	2,023	1,917	1,895	1,860	2,016	1,480	2,512	2,376
April	2,494	3,649	2,213	2,840	2,462	2,047	2,581	2,113	1,724	1,735	1,604	1,513	1,509	1,210	1,337	1,380	1,426	1,257	1,116	616	1,590	748
May	3,905	4,184	2,654	3,282	2,729	2,134	1,579	2,293	2,280	1,891	1,533	1,693	1,852	555	668	1,501	1,802	1,442	1,174	1,127	1,894	779
June	4,787	5,039	4,737	4,438	3,674	3,656	5,181	3,334	2,503	3,019	2,898	2,761	3,203	2,164	2,387	2,475	2,502	2,552	2,292	2,069	2,931	2,580
July	6,359	8,796	6,117	5,910	5,424	5,931	7,398	4,704	4,551	5,005	5,004	4,810	5,345	4,345	4,159	4,562	4,573	5,033	4,266	3,356	4,005	0
August	6,479	6,917	5,513	5,707	5,722	6,087	8,196	4,570	4,488	4,705	4,326	3,823	4,644	3,114	2,932	3,719	3,873	3,175	3,260	2,859	3,289	0
September	3,871	4,636	4,162	4,124	4,609	3,760	4,311	2,696	3,376	3,128	3,359	2,396	2,403	2,237	2,292	2,379	2,036	2,224	2,235	2,692	2,884	0
October	3,879	3,656	3,426	2,936	3,570	3,339	3,103	2,134	2,145	2,012	1,886	1,658	1,874	1,760	1,789	1,377	1,939	1,670	1,571	2,212	2,128	0
November	3,082	2,698	2,599	2,749	2,260	2,912	2,892	1,670	1,901	1,309	1,114	1,325	1,475	908	1,229	1,314	1,135	1,392	1,328	1,365	1,665	0
December	3,401	2,805	3,247	3,227	2,722	3,834	2,699	1,848	2,272	1,811	2,493	2,066	2,016	1,545	1,482	1,717	2,217	2,033	1,960	2,051	2,018	0
Totals	50,858	55,897	44,739	45,032	43,607	43,002	50,712	33,836	31,699	32,350	30,555	28,269	32,140	23,307	24,815	26,716	26,692	26,571	24,577	24,067	29,102	11,095



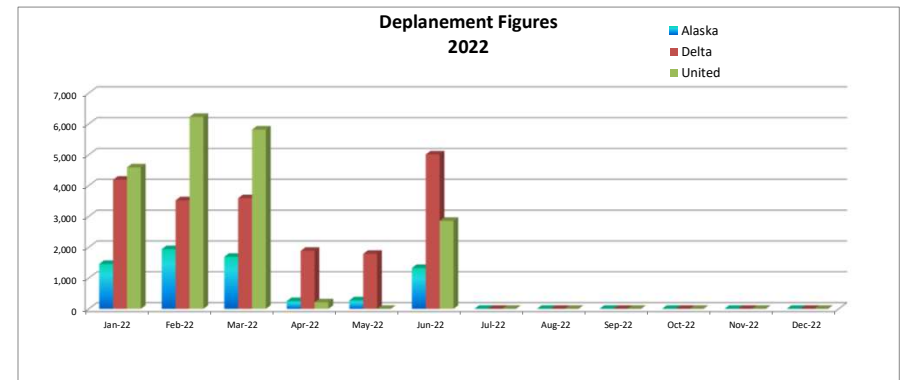
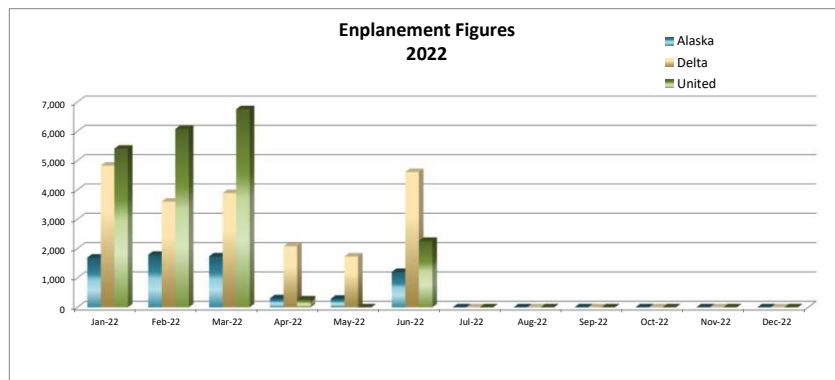
ATCT Operations Change (June 2021 vs. June 2022)			
	2022	2021	% Change
Air Taxi	663	749	-11.5%
Air Carrier	328	392	-16.3%
General Aviation	1,481	1,688	-12.3%
Military	12	0	0.0%
Civil	96	102	-5.9%
Total	2,580	2,931	-12.0%
YTD Total	11,095	13,113	-15.4%

**Friedman Memorial Airport
June 2022**

ATTACHMENT 7

2022 Enplanements																		
Date	Alaska Airlines					Delta Airlines					United Airlines					Total Enp.	Prior Year Total Enp.	Total % Change
	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change			
Jan-22	1,650	46	1,696	1,416	20%	4,771	65	4,836	3,168	53%	5,365	48	5,413	1,953	177%	11,945	6,537	82.7%
Feb-22	1,769	24	1,793	1,907	-6%	3,571	34	3,605	3,859	-7%	6,040	45	6,085	2,081	192%	11,483	7,847	46.3%
Mar-22	1,696	42	1,738	2,038	-15%	3,850	47	3,897	4,918	-21%	6,708	53	6,761	2,576	162%	12,396	9,532	30.0%
Apr-22	298	11	309	127	143%	2,055	27	2,082	3,960	-47%	267	1	268	0	100%	2,659	4,087	-34.9%
May-22	281	15	296	554	-47%	1,708	26	1,734	4,207	-59%	0	0	0	0	100%	2,030	4,761	-57.4%
Jun-22	1,159	49	1,208	1,650	-27%	4,551	65	4,616	5,445	-15%	2,232	34	2,266	1,693	34%	8,090	8,788	-7.9%
Totals	6,853	187	7,040	7,692	-8%	20,506	264	20,770	25,557	-19%	20,612	181	20,793	8,303	150%	48,603	41,552	17.0%

2022 Deplanements																		
Date	Alaska Airlines					Delta Airlines					United Airlines					Total Dep.	Prior Year Total Dep.	Total % Change
	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change			
Jan-22	1,426	31	1,457	969	50%	4,117	71	4,188	2,557	64%	4,542	47	4,589	1,147	300%	10,234	4,673	119.0%
Feb-22	1,908	29	1,937	1,986	-2%	3,487	34	3,521	3,967	-11%	6,195	31	6,226	2,215	181%	11,684	8,168	43.0%
Mar-22	1,632	56	1,688	1,805	-6%	3,539	51	3,590	4,870	-26%	5,761	55	5,816	2,247	159%	11,094	8,922	24.3%
Apr-22	246	6	252	96	100%	1,844	37	1,881	3,270	-42%	211	3	214	0	100%	2,347	3,366	-30.3%
May-22	266	11	277	565	-51%	1,761	24	1,785	4,682	-62%	0	0	0	0	100%	2,062	5,247	-60.7%
Jun-22	1,273	53	1,326	1,558	-15%	4,960	49	5,009	6,460	-22%	2,808	47	2,855	2,005	42%	9,190	10,023	-8.3%
Totals	6,751	186	6,937	6,979	-1%	19,708	266	19,974	25,806	-23%	19,517	183	19,700	7,614	159%	46,611	40,399	15.4%



**Friedman Memorial Airport
June 2022**

2022 Seat Occupancy																		
Date	Alaska Airlines				Delta Airlines				United Airlines				Seat Occupancy Totals			Seat Occupancy Totals Prior Year Comparison		
	Departure Flights	Seats Available*	Seats Occupied	Percent Occupied	Departure Flights	Seats Available*	Seats Occupied	Percent Occupied	Departure Flights	Seats Available*	Seats Occupied	Percent Occupied	Total Seats Available	Total Seats Occupied	Total Percent Occupied	% Change Total Seats Available	% Change Total Seats Occupied	Change in Load Factor %
Jan-22	29	2,204	1,696	77%	85	5,968	4,836	81%	104	7,280	5,413	74%	15,452	11,945	77%	3%	83%	34%
Feb-22	28	2,128	1,793	84%	56	3,932	3,605	92%	102	7,176	6,085	85%	13,236	11,483	87%	-11%	46%	34%
Mar-22	27	2,052	1,738	85%	62	4,352	3,897	90%	109	7,660	6,761	88%	14,064	12,396	88%	-9%	30%	26%
Apr-22	5	380	309	81%	35	2,450	2,082	85%	4	280	268	96%	3,110	2,659	85%	-55%	-35%	26%
May-22	7	532	296	56%	28	1,966	1,734	88%	0	0	0	0%	2,498	2,030	81%	-67%	-57%	19%
Jun-22	23	1,748	1,208	69%	84	5,886	4,616	78%	53	3,722	2,266	61%	11,356	8,090	71%	-16%	-8%	6%
Totals	119	9,044	7,040	78%	350	24,554	20,770	85%	372	26,118	20,793	80%	59,716	48,603	81%	-19%	17%	25%

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

