

**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, May 2, 2023 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
May 2, 2023**

- I. APPROVE AGENDA – ACTION ITEM**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. April 4, 2023 Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**
- IV. REPORTS**
 - A. Chair Report
 - B. Blaine County Report
 - C. City of Hailey Report
 - D. Fly Sun Valley Alliance Report
 - E. Airport Director’s Report
- V. AIRPORT STAFF BRIEF (5 Minutes Allotted)**
 - A. Noise Complaints in April
 - B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – **Attachment #2 – #4**
 - C. Airport Commercial Flight Interruptions (unofficial)
 - D. Review Correspondence
- VI. ACTION ITEMS (a vote may occur but is not required to be taken)**
 - A. NEW BUSINESS
 - 1. Terminal Boiler Replacement – **Attachment #5 ACTION ITEM**
 - 2. Consideration of Runway Broom Donation – Discussion **ACTION ITEM**
 - B. CONTINUING BUSINESS
 - 1. None
- VII. UPDATES AND DISCUSSION**
 - A. NEW BUSINESS
 - 1. Ranch Management – Update and Discussion
 - B. CONTINUING BUSINESS
 - 1. Miscellaneous
 - i. Future Aeronautical Development – Update and Discussion
 - 2. Construction and Capital Projects
 - i. Spring/Summer Construction – Update and Discussion
 - 3. Airport Planning Projects
 - i. None
- VIII. PUBLIC COMMENT**
- IX. ADJOURNMENT**

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

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III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:

A. April 4, 2023 Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**

IV. REPORTS

A. Chair Report

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

B. Blaine County Report

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

C. City of Hailey Report

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

D. Fly Sun Valley Alliance Report

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

E. Airport Director's Report

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

V. AIRPORT STAFF BRIEF – (5 Minutes Allotted)

A. Noise Complaints in April – None Received as of 4/27/2023

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT	ACTION/RESPONSE

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

Attachment #2 is Friedman Memorial Airport Profit & Loss Budget vs. Actual (unaudited)

Attachment #3 is ATCT Traffic Operations Record comparison by month

Attachment #4 is Enplanements, Deplanements and Seat Occupancy data

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

March 2023

Total Non-Federal Revenue	March, 2023	\$1,795,840
Total Non-Federal Revenue	March, 2022	\$2,088,969
Total Non-Federal Revenue	FY '23 thru March	\$4,799,969
Total Non-Federal Revenue	FY '22 thru March	\$4,300,780
Total Non-Federal Expenses	March, 2023	\$833,318
Total Non-Federal Expenses	March, 2022	\$257,415
Total Non-Federal Expenses	FY '23 thru March	\$2,651,705
Total Non-Federal Expenses	FY '22 thru March	\$1,934,953
Net Income excluding Federal Programs	FY '23 thru March	\$2,148,265
Net Income excluding Federal Programs	FY '22 thru March	\$2,365,826
Net Income to include Federal Programs	FY '23 thru March	\$399,346
Net Income to include Federal Programs	FY '22 thru March	-\$575,284

C. Airport Commercial Inbound Flight Interruptions (unofficial as of 4/27/2023):

AIRLINE	FLIGHT CANCELLATIONS	FLIGHT DIVERSIONS
	April 2023	April 2023
Alaska Airlines	1	1
Delta	0	0
United	0	1

D. Review Correspondence

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

A. NEW BUSINESS

1. Terminal Boiler Replacement – Attachment #5 ACTION ITEM

The two boilers which provide heat to the terminal need replacement. As summarized in the email sent by Deano in our Airport Operations Department (**Attachment #5**), the boilers have been causing issues for some time. Due to lack of reliability, lack of availability of technicians and parts, and rising cost to fix the boilers, replacement is justified and warranted. Cost of the replacement is anticipated to be up to \$200,000. Currently, state procurement statutes require a formal bidding process for this type of expense by a public agency unless the governing board declares that an emergency exists, and that public interest and necessity demand the immediate expenditure of money to do work necessary to safeguard life, health or property. With supply chain shortages, lead time for delivery, and installation, there is an urgency to get the replacement process underway immediately. As such, staff is requesting the Board declare this an emergency allowing us to save time and expense by bypassing the formal bidding process. As a matter of due diligence and transparency, Airport Operations staff will seek numerous quotes from potential vendors in lieu of formal bids. Budgetarily, the current budget includes a \$1,000,000 contingency for capital expenditures which this expense qualifies. This issue and expense is a perfect example of the purpose of the contingency line item in the budget.

This issue has been coordinated with, and the proposed approach, supported by legal counsel.

ACTION REQUESTED: Motion to declare that, as a result of the current state of the Airport boiler system, an emergency exists and that public interest and necessity demand the immediate expenditure of money to do work necessary to safeguard life, health or property, particularly the airport terminal. Further move to approve up to \$200,000 from the FY23 capital contingency budget to immediately replace the terminal boilers, bypassing a formal bidding process.

2. Consideration of Runway Broom Donation – Discussion ACTION ITEM

As staff has discussed with the Board on numerous occasions, the improved instrument approach combined with the airport's aging snow removal equipment fleet has resulted in the need to evolve and modernize. With the two MB5 multi-task units currently in our fleet and a third on its way, the need for us to use our independent runway brooms has drastically decreased as the MB5 units provide brooming capability (and more). In 2018, the airport took delivery of an Oshkosh Series H runway broom which is seeing limited use. This unit was purchased for \$545,000 via our AIP entitlement funds with a \$34,000 local match. Since the unit is seeing limited use, staff has been looking at options to get the unit to another airport with a need for an independent runway broom.

FAA requires that airport sponsors looking to dispose of FAA AIP acquired equipment follow very stringent guidelines. There are basically two means of disposal. One, if the airport

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sponsor intends to sell the equipment, Fair Market Value must be determined and when sold, the airport sponsor must repay the FAA the federal share of the sale price (93.75% for FMAA). The second method, and the method preferred by the FAA, is the airport sponsor donates the equipment to another airport. Considering the cumbersome and costly process of disposing using the Fair Market Value process and limited financial return to the airport, it is staff's recommendation to donate the broom, as is, to another airport. With the help of the FAA, we have located a commercial service airport in Colorado who desperately needs a broom – the Northern Colorado Regional Airport (FNL) in Loveland, CO.

Staff would like to discuss this disposal option with the Board and answer questions and address any concerns. Should the Board support this action, the following motion is recommended:

ACTION REQUESTED: Motion to approve disposal of the airport's Oshkosh Series H runway broom. Following FAA's preferred disposal method, FMAA will donate this unit to another airport. A candidate airport for donation is the Northern Colorado Regional Airport (FNL) in Loveland, CO. The donation to FNL, or any other airport, will be subject to FAA and FMAA legal counsel review and support/approval.

B. CONTINUING BUSINESS

1. None

VII. DISCUSSION AND UPDATES

A. NEW BUSINESS

1. Ranch Management – Update and Discussion

The purchase and sales agreement for the recent purchase of the Flying Hat Ranch included a term that provided the option for the former owner/agricultural lessee(s) to continue agricultural operations on the ranch via a lease through March 31, 2023, with an option to extend through 2024. The former landowner has advised airport staff and legal counsel they will not exercise the option to extend the agricultural lease through 2024, thereby ending the lease arrangement for agricultural operations effective, March 31, 2023. Airport staff is considering options for ranch management moving forward.

With the snow melting and the irrigation season upon us, immediate focus is learning the irrigation system and water management responsibilities. Assistance has been provided by the former ranch management team in this regard for this season, and discussions have been held with the former ranch management team to potentially assist the airport operations staff with learning the tricks of managing the ranch for this full season. Whether that is a viable option is still being considered. A longer-term goal remains to develop a formal Request for Proposals by the fall to select a qualified proposer for a longer-term ranch management arrangement.

Staff felt it was appropriate to update the Board and have further discussion as the Board feels appropriate.

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B. CONTINUING BUSINESS

1. Miscellaneous

i. Future Aeronautical Development – Update and Discussion

The RFP committee met on April 12th to review a new draft. Significant progress has been made toward a draft RFP for Board and stakeholder review. Expect the committee to provide an update on next steps and timeline at this meeting.

2. Construction and Capital Projects

i. Spring/Summer Construction – Update and Discussion

As previously discussed, the final phase of the runway, taxiway, and apron project, from last spring, is the application of final markings to the runway and reapplication of markings on the taxiway this late spring/early summer.

As updated at the March FMAA meeting, staff continues to coordinate project schedule with our engineer and contractor. The current tentative schedule remains at the end of May and will be completed over approximately five days. Additional information will be presented to the Board at the meeting if it becomes available.

3. Airport Planning Projects

i. None

VIII. PUBLIC COMMENT

IX. ADJOURNMENT

**MINUTES OF A REGULAR MEETING
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY
April 4, 2023
5:30 P.M.**

IN ATTENDANCE:**BOARD MEMBERS:**

Board Chair – Martha Burke, Secretary – Angenie McCleary, Board Members - Muffy Davis, John Strauss, Sam Linnet, Jacob Greenberg, 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, Business Operations Coordinator – Becca Lynn, Administrative Coordinator II – Janice Hicks

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 (00:44)

A motion to approve the agenda was presented.

MOTION: *Made by Board Member Greenberg to approve the agenda as presented. Seconded by Board Member Linnet.*

PASSED UNANIMOUSLY

II. PUBLIC COMMENT (1:00)

Attorney Jim Laski acknowledged the death of former airport attorney, Barry Loboviski.

III. APPROVE FMAA MEETING MINUTES (2:08)

A. March 7, 2023, Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**

MOTION: *Made by Board Member Davis to approve minutes. Seconded by Board Member McCleary.*

PASSED UNANIMOUSLY

IV. REPORTS (03:08)

A. Chair Report

No report given.

B. Blaine County Report

No report given.

C. City of Hailey Report

No report given.

D. Fly Sun Valley Report (3:40)

Carol Waller thanked the airport team for all their efforts over the winter season. She stated the airport still has a high reliability percentage for the winter. The summer schedule is being finalized and should be published by 4/10/2023.

The Airport Director added the airport is tracking aircraft landings for SkyWest that would have been unable to land without the new approach.

E. Airport Director's Report (see PowerPoint Presentation) (06:00)

Airport Director Pomeroy reported March Passenger Enplanements were up 7% from March 2022. Year-to-date enplanements were up 7% versus 2022.

Operations data for February show down 5% from February 2022 and March down 17% from March 2022. Overall operations are down 11% year-to-date from 2022.

Airport Director Pomeroy traveled to Washington DC for his NWAAAE/AAAE duties and had some visits with congressional delegations. A great deal of the conversation focused on both the upcoming FAA Reauthorization Bill and stressed the importance of the contract tower program.

Airport management met with air carriers (Delta/United/Alaska) to renegotiate the airline lease agreements. Ricondo and Associates is assisting in the negotiation process.

The fiscal year 2024 budget cycle is underway. The finance committee will meet to review the 2024 FY draft proposed budget later this month.

Airport Director Pomeroy will be headed to Boise for an Idaho Aeronautics meeting.

On April 18th, at the County Commissioners meeting, Director Pomeroy, Attorney Jim Laski and T-O Engineers Consultant Nathan Cuvala will present as it relates to the airport zoning update.

Airport Director Pomeroy acknowledged the passing of County Commissioner Dick Fosbury and all of his efforts on the Board.

V. AIRPORT STAFF BRIEF

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

VI. ACTION ITEMS

A. NEW BUSINESS (12:06)

1. Reappointments of Board Member Positions - Consideration of Approval- **ACTION ITEM**

Attorney Jim Laski presented per the airport bylaws, Article 2, states the reappointment of board members is to take place every March in odd numbered years. The officers are the Chair, Vice-Chair, Secretary, and Treasurer. All but the Treasurer must be members of the Board, and the Treasurer may be a member, but need not be based on the Joint Powers Agreement.

Board Member Davis stated she was willing to step in as Vice-Chair. Secretary McCleary stated she was willing to remain Secretary and Board Chair Burke stated she was willing to remain Board Chair.

MOTION: *Made by Board Member Greenberg to appoint Martha Burke as Chair, Muffy Davis as Vice-Chair, Angenie McCleary as Secretary, and Ron Fairfax as Treasurer. Seconded by Board Member Linnet.*

2. Surplus Property Disposal -**Attachment #6 ACTION ITEM** (16:33)

The items that are to be considered are: Ranger Spray Parts Washer, 2004 Ford F350 & 2014 Ford Explorer

MOTION: *Made by Board Member Davis to approve the property listed and declare items on the list as surplus property. Seconded by Board Member Greenberg.*

B. CONTINUING BUSINESS (16:15)

1. None

VII. DISCUSSION AND UPDATES

A. NEW BUSINESS

1. None

B. CONTINUING BUSINESS

1. Miscellaneous (18:29)

- i. Future Aeronautical Development – Update and Discussion

Airport Director Pomeroy stated there is a scheduled committee meeting for 4/12/2023 where there will be continued development of the draft RFP.

- ii. Air Traffic Control Replacement Project – Update

Airport Director Pomeroy stated the next steps are the siting study, environmental analysis, and design. The siting reimbursable agreement with the FAA has been finalized +/- \$86,000. This has been budgeted and has Board Chair approval, which is in conformance with the procurement policy. The initial time slot for siting from the FAA is 4/2/2024.

The next steps are the schedule.

2. Construction and Capital Projects (22:08)

- i. Spring/Summer Construction – Update and Discussion

Airport Director Pomeroy stated the airfield remarking project will include the runway and taxiways and will take place sometime in late spring/early summer. The next step is to schedule the project, to include closure windows. The closures will be rotating and there will not be a complete airport closure.

3. Airport Planning Projects

- i. None

VIII. PUBLIC COMMENT (23:32)

None

IX. EXECUTIVE SESSION

MOTION: *Made by Board Member Greenberg to enter into executive session pursuant to I.C. §74-206 (1),(f) to communicate with legal counsel regarding legal ramifications for controversies imminently likely to be litigated. Seconded by Board Member Davis.*

Roll Call Vote:	
Board Member Davis	Yes
Board Member Greenberg	Yes
Board Member McCleary	Yes
Board Member Linnet	Yes
Board Member Strauss	Yes
Board Chair Burke	Yes

PASSED UNANIMOUSLY

X. Adjournment

The April 4, 2023, Regular Meeting of the Friedman Memorial Airport Authority was adjourned at 6:19 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 '23)

9:39 AM

04/27/2023

Accrual Basis

	Oct '22 - Mar 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
4000-00 · AIRCARRIER				
4000-01 · Aircarrier - Lease Space	185,501.44	474,004.00	-288,502.56	39.14%
4000-02 · Aircarrier - Landing Fees	133,119.26	260,000.00	-126,880.74	51.2%
4000-04 · Aircarrier - Utility Fees	180.00	360.00	-180.00	50.0%
4010-07 · Aircarrier - '14 PFC App	210,479.21	447,780.00	-237,300.79	47.01%
Total 4000-00 · AIRCARRIER	529,279.91	1,182,144.00	-652,864.09	44.77%
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	407,374.33	576,250.00	-168,875.67	70.69%
4020-02 · Automobile Parking - Passes	460.00	250.00	210.00	184.0%
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	407,834.33	576,500.00	-168,665.67	70.74%
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	425,095.38	654,000.00	-228,904.62	65.0%
4030-02 · Automobile Rental - Lease Space	16,585.92	29,000.00	-12,414.08	57.19%
4030-03 · Automobile Rental - Auto Prkng	44,346.20	65,000.00	-20,653.80	68.23%
4030-04 · Automobile Rental - Utilities	1,251.80	2,000.00	-748.20	62.59%
Total 4030-00 · AUTO RENTAL REVENUE	487,279.30	750,000.00	-262,720.70	64.97%
4040-00 · TERMINAL CONCESSION REVENUE				
4040-01 · Terminal Shops - Commission	11,563.10	12,000.00	-436.90	96.36%
4040-03 · Terminal Shops - Utility Fees	1,251.63	2,000.00	-748.37	62.58%
4040-10 · Advertising - Commission	22,098.15	45,000.00	-22,901.85	49.11%
4040-11 · Vending Machines - Commission	3,734.90	7,350.00	-3,615.10	50.82%
4040-12 · Terminal ATM	300.00	600.00	-300.00	50.0%
Total 4040-00 · TERMINAL CONCESSION REVENUE	38,947.78	66,950.00	-28,002.22	58.17%
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	93,967.86	168,998.00	-75,030.14	55.6%
4050-02 · FBO - Overnight Parking Fees	75,305.25	417,000.00	-341,694.75	18.06%
4050-04 · FBO - Commission	22,775.03	34,002.00	-11,226.97	66.98%
4050-07 · FBO - Miscellaneous	0.00	0.00	0.00	0.0%
Total 4050-00 · FBO REVENUE	192,048.14	620,000.00	-427,951.86	30.98%
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	219,402.06	440,000.00	-220,597.94	49.86%
Total 4060-00 · FUEL FLOWAGE REVENUE	219,402.06	440,000.00	-220,597.94	49.86%
4070-00 · TRANSIENT LANDING FEES REVENUE				
4070-02 · Landing Fees - Non-Comm./Gov't	265,462.40	669,500.00	-404,037.60	39.65%
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	265,462.40	669,500.00	-404,037.60	39.65%
4080-00 · HANGAR REVENUE				
4080-01 · Land Lease - Hangar	363,047.18	658,837.00	-295,789.82	55.1%
4080-02 · Land Lease - Hangar/Trans. Fee	207,807.50	23,345.00	184,462.50	890.16%
4080-03 · Hangar/Utilities (E8,11,24)	1,121.25			
4080-05 · Land Lease - FMA Hangar Rentals	16,848.76	33,454.00	-16,605.24	50.36%
Total 4080-00 · HANGAR REVENUE	588,824.69	715,636.00	-126,811.31	82.28%
4090-00 · TIEDOWN PERMIT FEES REVENUE				
4090-01 · Tiedown Permit Fees (FMA)	37,018.00	31,465.00	5,553.00	117.65%
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	37,018.00	31,465.00	5,553.00	117.65%
4100-00 · CARGO CARRIERS REVENUE				
4100-02 · Cargo Carriers - Tiedown	5,472.00	5,500.00	-28.00	99.49%
Total 4100-00 · CARGO CARRIERS REVENUE	5,472.00	5,500.00	-28.00	99.49%
4110-00 · MISCELLANEOUS REVENUE				
4110-01 · Misc. Revenue	707.21	5,000.00	-4,292.79	14.14%
Total 4110-00 · MISCELLANEOUS REVENUE	707.21	5,000.00	-4,292.79	14.14%

	Oct '22 - Mar 23	Budget	\$ Over Budget	% of Budget
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	18,150.00	24,000.00	-5,850.00	75.63%
4120-02 · GTSP - Trip Fee	2,820.00	5,000.00	-2,180.00	56.4%
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	20,970.00	29,000.00	-8,030.00	72.31%
4400-00 · TSA/SECURITY				
4400-02 · Terminal Lease	21,212.52	41,910.00	-20,697.48	50.61%
4400-03 · Security Prox. Cards	25,430.00	33,540.00	-8,110.00	75.82%
Total 4400-00 · TSA/SECURITY	46,642.52	75,450.00	-28,807.48	61.82%
4520-00 · INTEREST REVENUE				
4520-01 · Interest Revenue - General	64,202.29	15,000.00	49,202.29	428.02%
4520-07 · Interest Revenue - '14 PFC	139.00			
4520-12 · Interest Revenue - CFC	13.48			
Total 4520-00 · INTEREST REVENUE	64,354.77	15,000.00	49,354.77	429.03%
4600-00 · Coronavirus Relief Grants Oper.				
4600-01 · Coronavirus Relief Grants Oper.	1,895,726.29	2,000,000.00	-104,273.71	94.79%
Total 4600-00 · Coronavirus Relief Grants Oper.	1,895,726.29	2,000,000.00	-104,273.71	94.79%
4749-00 · AIP '49 - Acq. SRE/Pavement Mai				
4749-01 · AIP '49 - Acq. SRE/Pavement Mai	3,484.13			
Total 4749-00 · AIP '49 - Acq. SRE/Pavement Mai	3,484.13			
4750-00 · Terminal Area Plan (TAP)				
4750-01 · Terminal Area Plan	-28,659.93			
Total 4750-00 · Terminal Area Plan (TAP)	-28,659.93			
4752-00 · CARES Act				
4752-01 · CARES Act	-1,290,206.63	3,905,383.00	-5,195,589.63	-33.04%
Total 4752-00 · CARES Act	-1,290,206.63	3,905,383.00	-5,195,589.63	-33.04%
4753-00 · AIP '53 - Rehabilitate Runway				
4753-01 · AIP '53 - Rehabilitate Runway	-84,602.36	65,000.00	-149,602.36	-130.16%
Total 4753-00 · AIP '53 - Rehabilitate Runway	-84,602.36	65,000.00	-149,602.36	-130.16%
4756-00 · AIP '56 - Rehab Runway Phase 2				
4756-01 · AIP '56 - Rehab Runway Phase 2	22,828.32			
Total 4756-00 · AIP '56 - Rehab Runway Phase 2	22,828.32			
4758-00 · AIP '58 - Rehab Runway Phase 3				
4758-01 · AIP '58 - Rehab Runway Phase 3	55,137.55	365,000.00	-309,862.45	15.11%
Total 4758-00 · AIP '58 - Rehab Runway Phase 3	55,137.55	365,000.00	-309,862.45	15.11%
4800-00 · Current Year AIP	0.00	4,198,000.00	-4,198,000.00	0.0%
4850-00 · CFC Pass-through Revenue	118,552.01	210,000.00	-91,447.99	56.45%
Total Income	3,596,502.49	15,925,528.00	-12,329,025.51	22.58%
Gross Profit	3,596,502.49	15,925,528.00	-12,329,025.51	22.58%
Expense				
5000 · EXPENDITURES				
5000-00 · "A" EXPENSES				
5000-01 · Salaries - Airport Director	87,302.16	166,290.00	-78,987.84	52.5%
5010-00 · Salaries - Deputy Director F&A	54,641.52	101,048.00	-46,406.48	54.08%
5010-01 · Salaries - Admin Coordinator	16,402.62	122,200.00	-105,797.38	13.42%
5010-03 · Salaries - Sr Admin Coordinator	33,998.88	69,000.00	-35,001.12	49.27%
5020-00 · Salaries - Deputy Director O&M	66,780.00	127,200.00	-60,420.00	52.5%
5030-00 · Salaries - ARFF/OPS Specialist	294,861.88	547,618.00	-252,756.12	53.84%
5030-01 · Salaries - Parking Specialists	48,776.02	107,000.00	-58,223.98	45.59%
5040-00 · Salaries - Security Manager	50,476.93	96,146.00	-45,669.07	52.5%
5050-00 · Salaries- Seasonal-Snow Removal	37,814.25	70,000.00	-32,185.75	54.02%
5050-01 · Salaries - Seasonal - Arpt Host	2,707.25	5,000.00	-2,292.75	54.15%
5050-02 · Salaries - Merit Increase	21,250.00	84,975.00	-63,725.00	25.01%
5050-03 · Salaries - One-time Pay	1,500.00	5,000.00	-3,500.00	30.0%
5050-04 · Salaries - ARFF Coverage	0.00	9,600.00	-9,600.00	0.0%
5060-01 · Overtime - General	0.00	2,000.00	-2,000.00	0.0%

	Oct '22 - Mar 23	Budget	\$ Over Budget	% of Budget
5060-02 · Overtime - Snow Removal	15,636.77	45,000.00	-29,363.23	34.75%
5100-00 · Retirement	77,347.35	169,298.00	-91,950.65	45.69%
5110-00 · Social Security/Medicare	53,027.11	119,249.00	-66,221.89	44.47%
5120-00 · Life Insurance	0.00	2,000.00	-2,000.00	0.0%
5130-00 · Medical Insurance	131,765.07	255,000.00	-123,234.93	51.67%
5160-00 · Workman's Compensation	22,898.00	20,000.00	2,898.00	114.49%
Total 5000-00 · "A" EXPENSES	1,017,185.81	2,123,624.00	-1,106,438.19	47.9%
6000 · "B" EXPENDITURES				
6000-0 · "B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE				
6000-01 · Travel	15,843.79	40,000.00	-24,156.21	39.61%
Total 6000-00 · TRAVEL EXPENSE	15,843.79	40,000.00	-24,156.21	39.61%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies/Equipment - Office	5,723.00	8,000.00	-2,277.00	71.54%
6010-02 · Supplies/Equipment - Parking	188.48	1,000.00	-811.52	18.85%
6010-03 · Supplies/Equipment - Computer	15,191.88	25,000.00	-9,808.12	60.77%
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	21,103.36	34,000.00	-12,896.64	62.07%
6020-00 · INSURANCE				
6020-01 · Insurance	55,029.00	55,100.00	-71.00	99.87%
Total 6020-00 · INSURANCE	55,029.00	55,100.00	-71.00	99.87%
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	8,252.00	14,000.00	-5,748.00	58.94%
6030-02 · Utilities - Gas/AOB & Cold Stor	3,920.00	5,500.00	-1,580.00	71.27%
6030-03 · Utilities - Elect./Runway&PAPI	2,907.40	6,000.00	-3,092.60	48.46%
6030-04 · Utilities - Elec./AOB & Cold St	5,530.23	8,100.00	-2,569.77	68.27%
6030-05 · Utilities - Electric/Terminal	41,513.89	56,000.00	-14,486.11	74.13%
6030-06 · Utilities - Telephone	10,427.17	17,200.00	-6,772.83	60.62%
6030-07 · Utilities - Water	3,089.64	11,000.00	-7,910.36	28.09%
6030-08 · Utilities - Garbage Removal	8,380.20	14,500.00	-6,119.80	57.79%
6030-09 · Utilities - Sewer	2,997.06	4,800.00	-1,802.94	62.44%
6030-11 · Utilities - Electric/Tower	4,495.31	7,000.00	-2,504.69	64.22%
6030-12 · Utilities - Elec./Brdfrd.Hghl	562.85	500.00	62.85	112.57%
6030-13 · Utilities - Elec. Exit Booth	1,034.48	2,200.00	-1,165.52	47.02%
6030-15 · Utilities - Elec/AWOS	2,161.77	3,800.00	-1,638.23	56.89%
6030-16 · Utilities - Elec. Wind Cone	38.43	150.00	-111.57	25.62%
6030-17 · Utilities - Elec./Gas- Hangar	4,271.33	5,000.00	-728.67	85.43%
6030-18 · Utilities - Lubricant Wst. Dspl	0.00	300.00	-300.00	0.0%
6030-20 · Utilities - Eccles Ranch	6,295.26			
Total 6030-00 · UTILITIES	105,877.02	156,050.00	-50,172.98	67.85%
6040-00 · SERVICE PROVIDER				
6040-02 · Service Provider - Term. Serv.	4,427.30	8,900.00	-4,472.70	49.75%
6040-03 · Service Provider - AOB Services	28,192.20	52,000.00	-23,807.80	54.22%
6040-04 · Service Provider-Ops./Airfield	14,740.00	16,000.00	-1,260.00	92.13%
6040-13 · Service Provider-Parking Lot	3,578.00	8,100.00	-4,522.00	44.17%
Total 6040-00 · SERVICE PROVIDER	50,937.50	85,000.00	-34,062.50	59.93%
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	55,599.21	100,000.00	-44,400.79	55.6%
6050-02 · Professional Serv. - Audit/Fina	56,764.83	93,200.00	-36,435.17	60.91%
6050-03 · Professional Services - Enginee	16,673.57	26,500.00	-9,826.43	62.92%
6050-04 · Professional Services - HR	8,740.00	15,000.00	-6,260.00	58.27%
6050-05 · Professional Services - Gen.	7,955.00	20,000.00	-12,045.00	39.78%
6050-10 · Prof. Svcs.-IT/Comp. Support	65,211.66	132,000.00	-66,788.34	49.4%
6050-12 · Prof. Serv.- Planning Air Serv.	410.00	8,000.00	-7,590.00	5.13%
6050-13 · Prof. Serv.-Website Hosting	539.00	10,000.00	-9,461.00	5.39%
6050-15 · Prof. Serv.-Web Maint-Outreach	9,444.43	25,000.00	-15,555.57	37.78%
6050-17 · Prof. Serv. - Airspace Consult.	0.00	35,000.00	-35,000.00	0.0%

	Oct '22 - Mar 23	Budget	\$ Over Budget	% of Budget
6050-18 · Prof. Services - Approach Maint	3,535.00	35,000.00	-31,465.00	10.1%
6050-19 · Prof. Serv.-ATCT Relocation	5,280.00	60,000.00	-54,720.00	8.8%
6050-20 · Prof Services - New Approach	4,466.50	0.00	4,466.50	100.0%
6050-21 · Professional Services - Other	6,460.00	35,000.00	-28,540.00	18.46%
Total 6050-00 · PROFESSIONAL SERVICES	241,079.20	594,700.00	-353,620.80	40.54%
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-04 · Maintenance - Copier	398.14	2,000.00	-1,601.86	19.91%
6060-05 · Maintenance - Phone	1,249.00	1,215.00	34.00	102.8%
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	1,647.14	3,215.00	-1,567.86	51.23%
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-02 · Rent/Lease - Postage Meter	585.30	1,171.00	-585.70	49.98%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	585.30	1,171.00	-585.70	49.98%
6080-00 · DUES/MEMBERSHIPS				
6080-01 · Dues/Memberships	1,898.50	6,000.00	-4,101.50	31.64%
6080-04 · Publications	0.00	3,500.00	-3,500.00	0.0%
6080-07 · Cove Canal Assoc Dues - Ranch	2,085.72			
Total 6080-00 · DUES/MEMBERSHIPS	3,984.22	9,500.00	-5,515.78	41.94%
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	730.24	1,000.00	-269.76	73.02%
Total 6090-00 · POSTAGE	730.24	1,000.00	-269.76	73.02%
6100-00 · EDUCATION/TRAINING				
6100-01 · Education/Training - Admin.	2,603.00	10,000.00	-7,397.00	26.03%
6100-02 · Education/Training - OPS	1,365.00	14,000.00	-12,635.00	9.75%
6100-03 · Education/Training - ARFF	1,317.90	20,000.00	-18,682.10	6.59%
6100-04 · Ed/Train. - ARFF Trienn. Drill	1,881.58	4,000.00	-2,118.42	47.04%
6100-06 · Education - Security	648.00	2,500.00	-1,852.00	25.92%
6100-08 · Education/Training - HFD	0.00	0.00	0.00	0.0%
Total 6100-00 · EDUCATION/TRAINING	7,815.48	50,500.00	-42,684.52	15.48%
6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI				
6101-01 · Advertising/Social Media/Sponso	9,217.12	35,000.00	-25,782.88	26.34%
6101-02 · Public Outr/Comm - Noise Abatem	0.00	500.00	-500.00	0.0%
6101-03 · Public Outr/Comm - SAAC	6,432.71	10,000.00	-3,567.29	64.33%
Total 6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI	15,649.83	45,500.00	-29,850.17	34.4%
6110-00 · CONTRACTS				
6110-02 · Contracts - FMAA	27,000.00	42,000.00	-15,000.00	64.29%
6110-16 · Contracts - Prkg Mngt Fee/Ops	1,260.00	50,000.00	-48,740.00	2.52%
6110-17 · Contracts - Landing Fee Equip.	13,261.00	16,000.00	-2,739.00	82.88%
6110-18 · Contracts - Vector Commissions	34,510.09	100,000.00	-65,489.91	34.51%
Total 6110-00 · CONTRACTS	76,031.09	208,000.00	-131,968.91	36.55%
6130-00 · MISCELLANEOUS EXPENSES				
6130-01 · Misc. - General	523,471.68	15,000.00	508,471.68	3,489.81%
6140-01 · Merchant Fees	23,729.66	22,000.00	1,729.66	107.86%
Total 6130-00 · MISCELLANEOUS EXPENSES	547,201.34	37,000.00	510,201.34	1,478.92%
Total 6000-0 · "B" EXPENSES - ADMINISTRATIVE	1,143,514.51	1,320,736.00	-177,221.49	86.58%
6001 · "B" EXPENSES - OPERATIONAL				
6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS				
6500-01 · Supplies/Equipment - General	5,646.29	13,500.00	-7,853.71	41.82%
6500-02 · Supplies/Equipment - Tools	3,274.21	20,000.00	-16,725.79	16.37%
6500-03 · Supplies/Equipment-ClothingOps	1,603.06	4,000.00	-2,396.94	40.08%
6500-04 · Supplies/Equipment - Janitorial	19,105.61	22,000.00	-2,894.39	86.84%
6500-07 · Supplies/Equipment-ClothingPark	300.32	2,000.00	-1,699.68	15.02%
Total 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS	29,929.49	61,500.00	-31,570.51	48.67%
6505-00 · EQUIP/VEHICLE - LEASE/RENTAL				
6505-01 · Eq./Vehi Lease/Rental - General	87,459.16	88,000.00	-540.84	99.39%
Total 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL	87,459.16	88,000.00	-540.84	99.39%

	Oct '22 - Mar 23	Budget	\$ Over Budget	% of Budget
6510-00 · FUEL/LUBRICANTS				
6510-02 · Fuel	70,000.94	50,000.00	20,000.94	140.0%
6510-03 · Lubricants	5,052.63	8,000.00	-2,947.37	63.16%
Total 6510-00 · FUEL/LUBRICANTS	75,053.57	58,000.00	17,053.57	129.4%
6520-00 · VEHICLES/MAINTENANCE				
6520-01 · R/M Equipment - General	30,414.39	50,000.00	-19,585.61	60.83%
6520-06 · R/M Equip. - '85 Ford Dump	242.63	6,000.00	-5,757.37	4.04%
6520-08 · R/M Equip. - '96 Tiger Tractor	0.00	1,000.00	-1,000.00	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	392.90	750.00	-357.10	52.39%
6520-25 · R/M Equip. - '04 Batts De-Ice	0.00	500.00	-500.00	0.0%
6520-28 · R/M Equip.-'06 Case 621 Loader	3,404.87	1,000.00	2,404.87	340.49%
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	616.29	500.00	116.29	123.26%
6520-31 · R/M Equip. - '10 Oshkosh Blower	0.00	9,000.00	-9,000.00	0.0%
6520-32 · R/M Equip. - '09 Mini Truck	14.98	350.00	-335.02	4.28%
6520-34 · R/M Equip. - '12 Case 921F Load	0.00	1,000.00	-1,000.00	0.0%
6520-35 · R/M Equip. - '14 Ford Explorer	0.00	500.00	-500.00	0.0%
6520-36 · R/M Equip. - '10 Toyota Forklif	68.25	250.00	-181.75	27.3%
6520-37 · R/M Equip. - '15 Tool Cat	4,744.42	3,000.00	1,744.42	158.15%
6520-38 · R/M Equip. - '15 Wausau Broom	1,820.32	6,000.00	-4,179.68	30.34%
6520-39 · R/M Equip. - Boss Spreader	0.00	250.00	-250.00	0.0%
6520-40 · R/M Equip. - '17 Ford-350 Super	23.76	1,000.00	-976.24	2.38%
6520-41 · R/M Equip. - '17 Kodiak Blower	618.27	1,500.00	-881.73	41.22%
6520-43 · R/M Equip. - '18 279D Skid St.	327.09	4,500.00	-4,172.91	7.27%
6520-44 · R/M Equip. - '18 Cat 972M Ldr	226.04	1,000.00	-773.96	22.6%
6520-45 · R/M Equip. - '19 Oshkosh Broom	0.00	6,000.00	-6,000.00	0.0%
6520-46 · R/M Equip. - '20 Chev. 1500 PU	4,591.54	1,900.00	2,691.54	241.66%
6520-47 · R/M Equip. - '19 Cat 972M Ldr	3,006.98	1,000.00	2,006.98	300.7%
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	11,086.85	14,000.00	-2,913.15	79.19%
6520-50 · R/M Equip. - '22 MB Combo	11,499.03	14,000.00	-2,500.97	82.14%
6520-51 · R/M Equip. - '22 MB Deice Truck	3,779.74	3,000.00	779.74	125.99%
6520-52 · R/M Equip. - '22 MB4 Blower	692.27	2,000.00	-1,307.73	34.61%
6520-53 · R/M Equip. - '22 F-350	2,043.03	3,500.00	-1,456.97	58.37%
6520-54 · R/M Equip. - '23 Expedition	4,087.83			
6520-55 · R/M Equip. - '23 Ford Maverick	1,172.32			
Total 6520-00 · VEHICLES/MAINTENANCE	84,873.80	136,100.00	-51,226.20	62.36%
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. Gen/Supplies	3,468.57	10,000.00	-6,531.43	34.69%
6530-03 · ARFF Maint. - '87 Oshkosh	0.00	0.00	0.00	0.0%
6530-04 · ARFF Maint. - Radios	6,423.96	6,000.00	423.96	107.07%
6530-05 · ARFF MAint. - '03 E-One	37.50	2,500.00	-2,462.50	1.5%
6530-06 · ARFF Maint. - '20 Oshkosh Strik	0.00	1,000.00	-1,000.00	0.0%
Total 6530-00 · ARFF MAINTENANCE	9,930.03	19,500.00	-9,569.97	50.92%
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	118.05	1,500.00	-1,381.95	7.87%
6540-02 · R/M Bldg. - Terminal	42,771.14	120,000.00	-77,228.86	35.64%
6540-03 · R/M Bldg. - Terminal Concession	0.00	6,000.00	-6,000.00	0.0%
6540-04 · R/M Bldg. - Cold Storage	61.98	1,500.00	-1,438.02	4.13%
6540-05 · R/M Bldg. - AOB/SHOP	11,351.01	29,300.00	-17,948.99	38.74%
6540-06 · R/M Bldg. - Hangars	27.98	5,000.00	-4,972.02	0.56%
6540-07 · R/M Bldg. - Tower	7,051.60	7,000.00	51.60	100.74%
6540-08 · R/M Bldg. - Parking Booth	0.00	1,000.00	-1,000.00	0.0%
6540-10 · R/M Bldg. - Eccles Ranch	975.00			
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	62,356.76	171,300.00	-108,943.24	36.4%

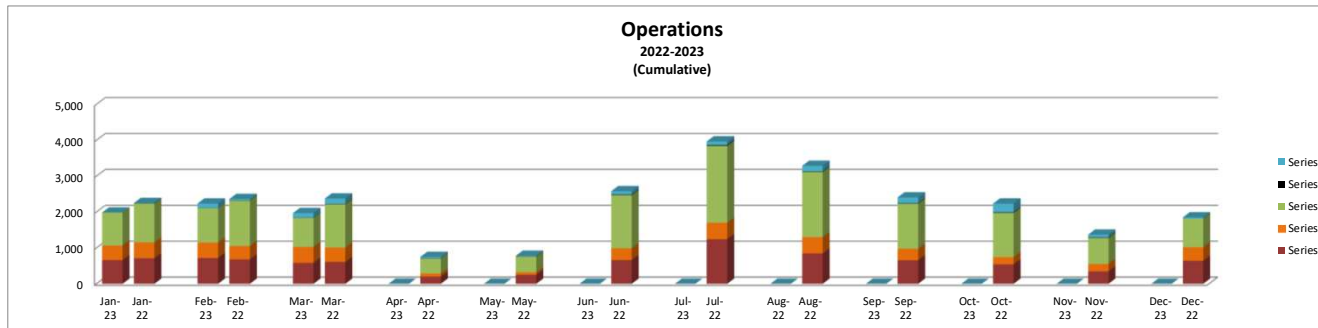
	Oct '22 - Mar 23	Budget	\$ Over Budget	% of Budget
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	735.72	8,000.00	-7,264.28	9.2%
6550-02 · R/M - Airfield/Runway	5,837.29	60,000.00	-54,162.71	9.73%
6550-03 · R/M - Airfield/Runway - Deice	51,815.04	120,000.00	-68,184.96	43.18%
6550-04 · R/M - Lights	8,769.26	15,000.00	-6,230.74	58.46%
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	67,157.31	203,000.00	-135,842.69	33.08%
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE				
6551-01 · RM - General	199.99	1,000.00	-800.01	20.0%
6551-02 · R/M - Parking Lot	6,760.46	10,000.00	-3,239.54	67.61%
6551-03 · R/M - Landscaping	3,506.03	10,000.00	-6,493.97	35.06%
Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE	10,466.48	21,000.00	-10,533.52	49.84%
6560-00 · SECURITY EXPENSE				
6560-01 · Security - General	9,480.58	12,000.00	-2,519.42	79.01%
6560-02 · Security - Law Enf. Offi. (LEO)	0.00	10,000.00	-10,000.00	0.0%
6560-03 · Security - Subscription Licens.	30,652.20	62,565.00	-31,912.80	48.99%
6560-04 · Security - Perim./Access/CCTV	12,998.96	25,500.00	-12,501.04	50.98%
6560-05 · Security - Professional Serv.	0.00	19,000.00	-19,000.00	0.0%
Total 6560-00 · SECURITY EXPENSE	53,131.74	129,065.00	-75,933.26	41.17%
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	4,258.40	10,000.00	-5,741.60	42.58%
6570-02 · R/M Aeronautical Equip. - Tower	2,129.20	8,000.00	-5,870.80	26.62%
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	4,258.40	8,500.00	-4,241.60	50.1%
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	10,646.00	26,500.00	-15,854.00	40.17%
Total 6001 · "B" EXPENSES - OPERATIONAL	491,004.34	913,965.00	-422,960.66	53.72%
Total 6000 · "B" EXPENDITURES	1,634,518.85	2,234,701.00	-600,182.15	73.14%
7000 · "C" EXPENSES				
7001-00 · CAPITAL EXPENDITURES				
7001-01 · Land	102.25			
7001-02 · Buildings and Improvements	108,545.59	15,468,952.00	-15,360,406.41	0.7%
7001-03 · Airfield & General Improvements	99,997.97	425,000.00	-325,002.03	23.53%
7001-04 · Office Equipment	6,092.88	12,000.00	-5,907.12	50.77%
7001-05 · Maintenance Equipment /Vehicle	80,148.00	80,000.00	148.00	100.19%
7001-06 · Assessments/Plans/Studies	0.00	75,000.00	-75,000.00	0.0%
7001-09 · Security Equipment	39,161.98	40,000.00	-838.02	97.91%
7001-10 · SRE Aquisition Non-AIP	80,228.78	80,000.00	228.78	100.29%
7001-12 · Network Equipment	10,143.26	47,300.00	-37,156.74	21.45%
7001-99 · CONTINGENCY	0.00	1,000,000.00	-1,000,000.00	0.0%
Total 7001-00 · CAPITAL EXPENDITURES	424,420.71	17,228,252.00	-16,803,831.29	2.46%
7549-00 · AIP '49 - SRE Aqu., Pavement Ma				
7549-01 · AIP '49 - Eligible	8,258.03			
Total 7549-00 · AIP '49 - SRE Aqu., Pavement Ma	8,258.03			
7553-00 · AIP '53 - Rehab RW, TW & Apron				
7553-01 · AIP '53 - Eligible	7,315.45			
Total 7553-00 · AIP '53 - Rehab RW, TW & Apron	7,315.45			
7556-00 · AIP '56 - Rehab Runway Phase 2				
7556-01 · AIP '56 - Eligible	35,716.57			
Total 7556-00 · AIP '56 - Rehab Runway Phase 2	35,716.57			
7558-00 · AIP '58 - Rehab Runway Phase 3				
7558-01 · AIP '58 - Eligible	55,137.55			
Total 7558-00 · AIP '58 - Rehab Runway Phase 3	55,137.55			
7559-00 · AIP '59 - Acquire Land				
7559-01 · AIP '59 - Eligible	14,603.36			
Total 7559-00 · AIP '59 - Acquire Land	14,603.36			
8500-00 · Capital Imp. Program (CIP)				
8501-00 · CIP - General				

8501-01 · General
 Total 8501-00 · CIP - General
 Total 8500-00 · Capital Imp. Program (CIP)
 Total 7000 · "C" EXPENSES
 Total 5000 · EXPENDITURES
 Total Expense
 Net Ordinary Income
 Net Income

Oct '22 - Mar 23	Budget	\$ Over Budget	% of Budget
0.00	430,000.00	-430,000.00	0.0%
0.00	430,000.00	-430,000.00	0.0%
0.00	430,000.00	-430,000.00	0.0%
545,451.67	17,658,252.00	-17,112,800.33	3.09%
3,197,156.33	22,016,577.00	-18,819,420.67	14.52%
3,197,156.33	22,016,577.00	-18,819,420.67	14.52%
399,346.16	-6,091,049.00	6,490,395.16	-6.56%
399,346.16	-6,091,049.00	6,490,395.16	-6.56%

**Friedman Memorial Airport
March 2023**

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	2023
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	1,986
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	2,237
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	1,971
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	0
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	0
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	0
July	6,359	8,796	6,117	5,910	5,424	5,931	7,398	4,704	4,551	5,005	5,004	4,810	5,345	4,345	4,159	4,562	4,573	5,033	4,266	3,356	4,005	3,965	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	3,286	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	2,408	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	2,236	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	1,370	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	1,851	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	26,211	6,194



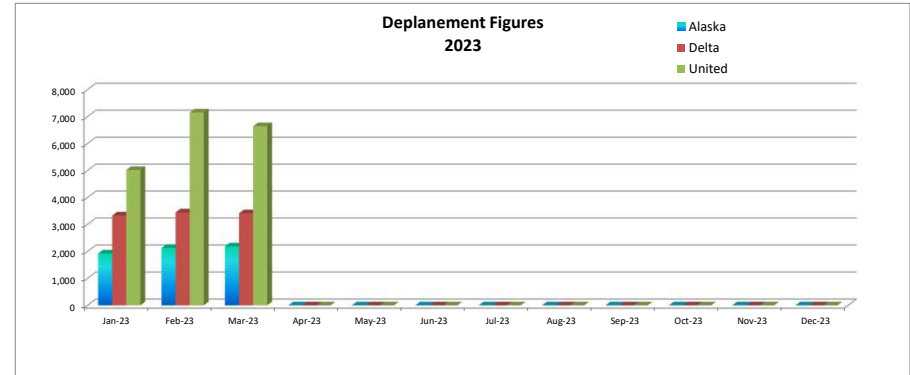
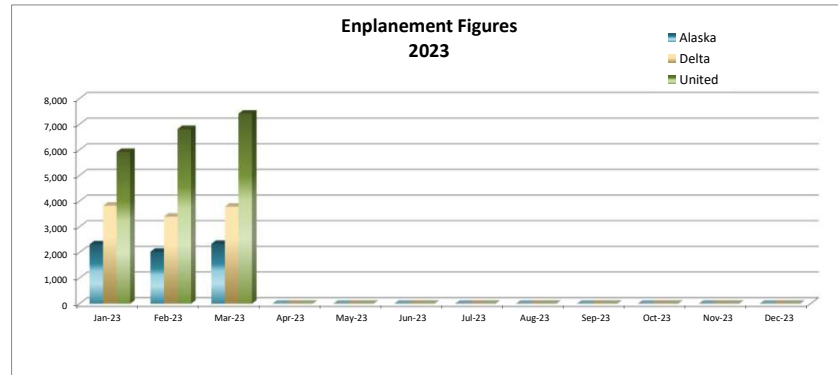
ATCT Operations Change (March 2023 vs. March 2022)			
	2023	2022	% Change
Air Taxi	584	610	-4.3%
Air Carrier	445	400	11.3%
General Aviation	808	1,210	-33.2%
Military	4	8	-50.0%
Civil	130	148	-12.2%
Total	1,971	2,376	-17.0%
YTD Total	6,194	6,988	-11.4%

**Friedman Memorial Airport
March 2023**

ATTACHMENT 4

2023 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-23	2,248	68	2,316	1,696	37%	3,782	43	3,825	4,836	-21%	5,856	63	5,919	5,413	9%	12,060	11,945	1.0%
Feb-23	1,959	70	2,029	1,793	13%	3,344	55	3,399	3,605	-6%	6,739	75	6,814	6,085	12%	12,242	11,483	6.6%
Mar-23	2,288	46	2,334	1,738	34%	3,720	66	3,786	3,897	-3%	7,304	109	7,413	6,761	10%	13,533	12,396	9.2%
Totals	6,495	184	6,679	5,227	28%	10,846	164	11,010	12,338	-11%	19,899	247	20,146	18,259	10%	37,835	35,824	5.6%

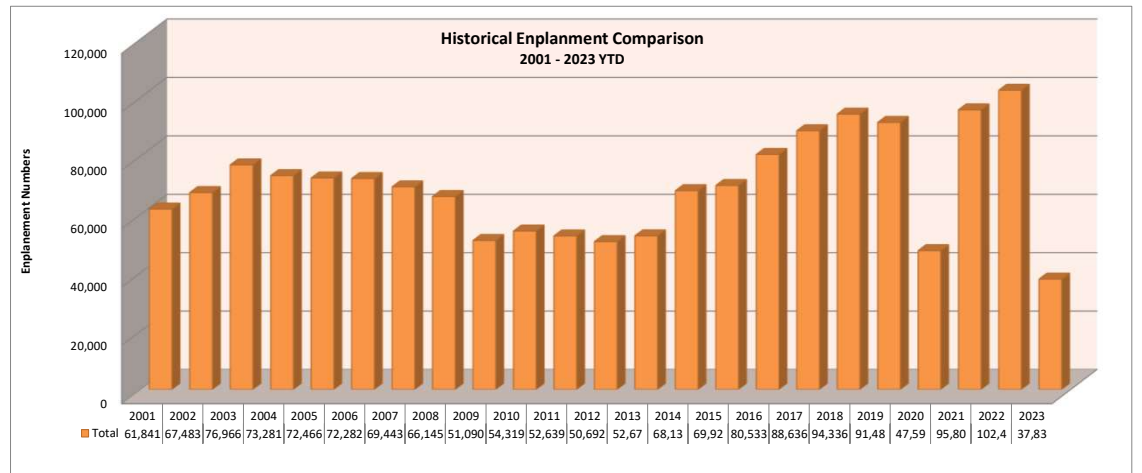
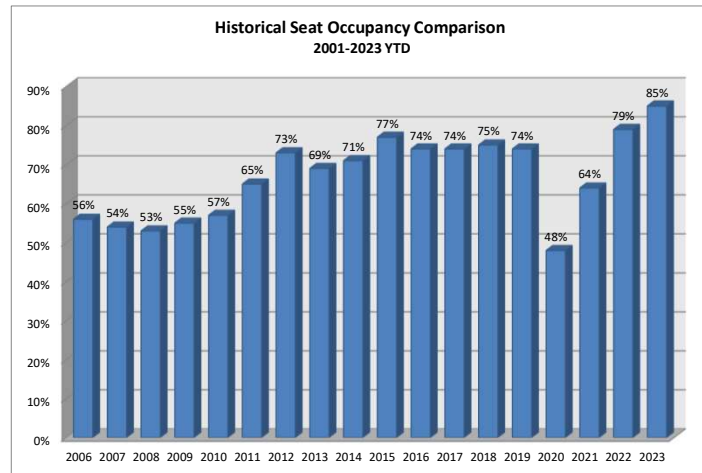
2023 Deplanements																		
Date	Alaska Airlines					Delta Airlines					United Airlines					Total Dep.	Prior Year Total Dep.	Total % Change
	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change			
Jan-23	1,874	49	1,923	1,457	32%	3,278	52	3,330	4,188	-20%	4,950	70	5,020	4,589	9%	10,273	10,234	0.4%
Feb-23	2,079	49	2,128	1,937	10%	3,399	46	3,445	3,521	-2%	7,071	80	7,151	6,226	15%	12,724	11,684	8.9%
Mar-23	2,120	65	2,185	1,688	29%	3,367	45	3,412	3,590	-5%	6,532	110	6,642	5,816	14%	12,239	11,094	10.3%
Totals	6,073	163	6,236	5,082	23%	10,044	143	10,187	11,299	-10%	18,553	260	18,813	16,631	13%	35,236	33,012	6.7%



**Friedman Memorial Airport
March 2023**

2023 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-23	38	2,888	2,316	80%	59	4,136	3,825	92%	97	6,790	5,919	87%	13,814	12,060	87%	-11%	1%	10%
Feb-23	34	2,584	2,029	79%	57	3,990	3,399	85%	119	8,336	6,814	82%	14,910	12,242	82%	13%	7%	-5%
Mar-23	34	2,584	2,334	90%	61	4,270	3,786	89%	129	9,030	7,413	82%	15,884	13,533	85%	13%	9%	-3%
Totals	106	8,056	6,679	83%	177	12,396	11,010	89%	345	24,156	20,146	83%	44,608	37,835	85%	4%	6%	1%

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



From: Deano Miller <deanom@iflysun.com>
Sent: Wednesday, April 26, 2023 1:30 PM
To: Chris Pomeroy <Chris@iflysun.com>; Jim Laski <jrl@lawsonlaski.com>
Cc: Timothy Burke <Tim@iflysun.com>
Subject: Terminal HVAC Boiler Crisis

Dear Chris and Jim,

Airport staff have serious and dire concerns about the rapidly deteriorating conditions of the two HVAC boilers in the terminal. Concerns over the matter have escalated to the point of requiring staff to conduct multiple inspections, daily, to ensure the operability of the system. It is becoming increasingly common to find the system inoperable. When the system does fail, the age and the rarity of these types of boilers present great difficulty in obtaining parts. Another major challenge that concerns staff is the difficulty in finding qualified technicians to work on such an antiquated system.

Since there are only two boilers that create heat for the terminal, a failure of the system could be catastrophic if functionality cannot be restored quickly. In cold weather, it does not take long for interior building temperatures to plummet. Just recently, the boiler system failed, causing temperatures to rapidly drop. Airport staff spent 45 minutes trying to restart the system but were unable to get either of the boilers to fire up. By nightfall, the boiler could not be started, and interior temperatures had already dropped into the low 40s.

In attempt to get outside assistance, multiple calls were made to boiler mechanics around the state. All local mechanics decline due to an inability to work on such old equipment. Luckily, airport staff were finally able to get in contact with an out-of-town mechanic that was qualified to work on the system and agreed to drive up. They worked on the system until 12:00 am but had to cannibalize parts off one of the boilers just to make the other one run. Currently, the only one that is running is having a trouble keeping up at night, once temperatures drop. For this is the reason, it is imperative to have two boilers operable.

This is not the first-time airport staff have found themselves in such a dire situation with lack of heat. Just last January, both boilers failed when it was 13 degrees outside. The boiler mechanics spent 6 hours before being able to get just one of them working. The parts needed for the other one was 3 weeks out.

Airport staff have concerns that complete and catastrophic failure of the system "isn't a matter of if, but when." If this happens, the airport will likely lose the ability to use the terminal building until repairs are made. That means the airport would lose all airline service. Worse, If temperatures drop low enough for pipes to burst, the damages would skyrocket.

In conclusion, it is the recommendation of airport staff - and multiple boiler mechanics - that the airport needs to immediately replace its boiler system rather than continue hemorrhaging money to keep antiquated system limping along. This is a time-sensitive emergency requiring the Airport to replace the existing system with better-quality modern boilers that can installed and maintained by local companies, who will be able to perform service and repairs in a timely manner.

Respectfully,

Deano Miller
Airport Operations Specialist
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