

**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, April 2, 2024 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://www.microsoft.com/en-us/microsoft-teams/join-a-meeting>

Meeting ID: 241 310 773 002

Meeting Passcode: TSKRDd

You can also dial in using your phone.

United States: 1 (208) 996-1013

Dial In Conference ID: 436 433 38#

The proposed Agenda for the meeting is as follows:

**AGENDA
April 2, 2024**

- I. APPROVE AGENDA – ACTION ITEM**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. March 5, 2024, 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. Staff Team Report
- V. AIRPORT STAFF BRIEF (5 Minutes Allotted)**
 - A. Noise Complaints in March
 - B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – **Attachment #2 - #4**
 - C. Airport Commercial Flight Interruptions (unofficial)
 - D. Review Correspondence
- VI. ACTION ITEMS (a vote may occur but is not required to be taken)**
 - A. NEW BUSINESS
 - 1. None
 - B. CONTINUING BUSINESS
 - 1. Ardurra Work Order 24-03 - Consideration of Amendment – **ACTION ITEM**
- VII. UPDATES AND DISCUSSION**
 - A. NEW BUSINESS
 - 1. None
 - B. CONTINUING BUSINESS
 - 1. Miscellaneous
 - i. Future Aeronautical Development RFP – Update
 - ii. Ranch Management – Update
 - 2. Construction and Capital Projects
 - i. Air Traffic Control Tower Replacement Project – Update
 - 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.

FMAA Meeting Brief 04-02-2024

III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:

- A. March 5, 2024 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. Staff Team Report

This item is on the agenda to permit a Staff Team's report if appropriate.

V. AIRPORT STAFF BRIEF – (5 Minutes Allotted)

- A. Noise Complaints in March – NONE received as of 3/28/2024

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT	ACTION/RESPONSE

- 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 are Enplanements, Deplanements and Seat Occupancy data

FMAA Meeting Brief 04-02-2024

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

February 2024

Total Non-Federal Revenue	February, 2024	\$917,044
Total Non-Federal Revenue	February, 2023	\$1,022,466
Total Non-Federal Revenue	FY '24 thru February	\$3,763,471
Total Non-Federal Revenue	FY '23 thru February	\$3,004,132
Total Non-Federal Expenses	February, 2024	\$326,302
Total Non-Federal Expenses	February, 2023	\$329,573
Total Non-Federal Expenses	FY '24 thru February	\$2,033,715
Total Non-Federal Expenses	FY '23 thru February	\$1,832,050
Net Income excluding Federal Programs	FY '24 thru February	\$1,729,756
Net Income excluding Federal Programs	FY '23 thru February	\$1,172,083
Net Income to include Federal Programs	FY '24 thru February	\$1,455,426
Net Income to include Federal Programs	FY '23 thru February	-\$696,862

C. Airport Commercial Inbound Flight Interruptions (unofficial):

AIRLINE	FLIGHT CANCELLATIONS	FLIGHT DIVERSIONS
	March 2024	March 2024
Alaska Airlines	0	0
Delta	1	2
United	9	3

D. Review Correspondence

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

A. NEW BUSINESS

1. None

B. CONTINUING BUSINESS

1. Ardurra Work Order 24-03 – Consideration of Amendment- **ACTION ITEM**

The Board approved Work Order 24-03 at the March meeting. Since then, an unexpected project element has been added to the scope of work which will require a slight increase in Ardurra's previously approved fee. The added element consists of the development of a Title IV program to comply with Title VI of the Civil Rights Act of 1964, which is an FAA requirement.

FMAA Meeting Brief 04-02-2024

As of the time the Board packet was posted, Staff were still working through details of the increase and additional information will be provided to the Board at the meeting. It is not expected that the fee increase will be significant, nor will it affect the Independent Fee Estimate parameters.

As a reminder, this project includes a number of elements. The first element is to perform asphalt pavement maintenance, including crack repair, fog seal, and remark, of the Section 2 Apron and hangar taxilanes, Section 4 apron and taxilanes, and the perimeter of the terminal apron. The second element is to perform joint repair, spall repair, and crack repair on the concrete terminal apron. The third element includes preparation of a Pavement Management Plan where all pavements on the airfield will be inventoried and assigned a Pavement Condition Index (PCI) rating. The fourth element is to conduct an AGIS Obstruction Survey. This survey will supplement one that was completed more than a decade ago but also provide an additional survey of obstructions currently limiting existing approach procedures. The final element is to replace Rotating Beacon.

Ardurra Work Order 24-03 which was approved by the Board in March, is for the amount \$399,265.73. The work order includes design, bidding, and construction services.

ACTION REQUESTED: Motion to approve an amendment to Ardurra Work Order 24-03 with an amount to be determined and shared with the Board at the meeting.

VII. UPDATES AND DISCUSSION

A. NEW BUSINESS

1. None.

B. CONTINUING BUSINESS

1. Miscellaneous
 - i. Future Aeronautical Development RFP - Update

As the Board is aware, proposals for this project were due January 31, 2024. Four proposals were received.

The Selection Committee met on February 15 to begin an initial review of, and discussion regarding, the submittals. The Committee met again on March 21 to continue review and discussion. After thorough review and discussion by the Committee, three of the four proposers have been extended invites for interviews in late April.

As a reminder from legal counsel at the last meeting, the “cone of silence” for the Board and selection committee as directed by legal counsel remains in place.

No additional updates by Staff are expected at this meeting unless the Board has any additional questions or would like further discussion.

For background, a copy of the full RFP and other supporting documents can be found on the airport website.

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ii. Ranch Management – Update

Based on the approval of the Board at the March meeting, Staff and legal counsel are actively drafting a lease agreement with Chad and Rick Lee for ranch management. It is expected a negotiated lease will be in place within the first few weeks of April, in time for the 2024 agricultural season.

No additional updates by Staff or legal counsel are expected at this meeting unless the Board has any additional questions or would like further discussion.

2. Construction and Capital Projects

i. Air Traffic Control Tower Replacement – Update

As briefed to the Board at the last few meetings, the first major step in the Air Traffic Control Tower replacement project was the virtual siting assessment which took place onsite on April 2-3.

In addition and based on the Board's concurrence at the last meeting, Staff developed a Request for Qualifications (RFQ) for professional aviation consulting services to support the various, expected project elements. The RFQ was posted on Thursday, March 28, with submittals due May 9, 2024.

The next major steps in the project include environmental review and project design.

At this meeting, Staff will provide a general overview of the results of the siting assessment.

3. Airport Planning Projects

i. None

VIII. PUBLIC COMMENT

IX. ADJOURNMENT

**MINUTES OF A REGULAR MEETING
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY
March 5, 2024
5:30 P.M.**

IN ATTENDANCE:

BOARD MEMBERS:

Board Chair – Martha Burke, Vice Chair – Muffy Davis, Secretary – Angenie McCleary, Board Members – Jacob Greenberg, John Strauss, Sam Linnet, Lindsay Mollineaux

FRIEDMAN MEMORIAL AIRPORT STAFF:

Airport Director – Chris Pomeroy, Deputy Director, Operations & Maintenance – Tim Burke, Deputy Director, Finance & Administration – Brian Blackburn, Security Manager – Steve Guthrie, Business Operations Coordinator – Becca Lynn, Administrative Coordinator II – Janice Hicks

AIRPORT LEGAL COUNSEL:

Lawson Laski Clark PLLC – Jim Laski, Kaplan Kirsch & Rockwell LLP – Peter Kirsch

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

I. APPROVE AGENDA (0:00)

A motion to approve the agenda as presented.

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

PASSED UNANIMOUSLY

II. PUBLIC COMMENT (0:00)

None

III. APPROVE FMAA MEETING MINUTES (0:00)

A. February 6, 2024, Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**

MOTION: *Made by Secretary McCleary to approve the minutes as presented. Seconded by Board Member Greenberg.*

PASSED UNANIMOUSLY

IV. REPORTS (1:43)

A. Chair Report

Board Chair Burke complimented the airport operations crew for their hard work this winter.

B. Blaine County Report

Vice Chair Davis echoed Board Chair Burke's comments on the hard work of the operations crew.

C. City of Hailey Report

No report given.

D. Fly Sun Valley Report

Carol Waller reiterated Fly Sun Valley Alliance has implemented a community air service survey seeking input from the local community requesting feedback on current service as well as potential requests for additional services/destinations in the future but does not currently have the results. The Alliance is still working with the airline partners to solidify the summer schedule and hopes to have the final schedule announced by April.

E. Airport Team Reports (see PowerPoint Presentation) (6:41)

Deputy Director of Operations & Maintenance Burke stated the operations department has been busy with snow removal.

Deputy Director of Finance & Administration Blackburn stated he was excited to be part of the Airport Authority team.

Airport Director Pomeroy reported January passenger enplanements were up 22.6% from 2023. Year-to-date enplanements were down 5.6% versus 2023.

Airport Director Pomeroy reiterated the new approach, mainly used by United and Delta, went online in December 2020. This took the landing minimums from 1600 foot ceilings and 4.5 miles of visibility down to 343 feet and 1 mile. He mentioned there have been approximately 330 saves of commercial flights that previously would not have landed without the new approach procedure. Overall, both the increase in load factors and more seats being available have contributed to the higher number of enplanements.

V. AIRPORT STAFF BRIEF

- A. Noise Complaints in February.
- 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. Ardurra Work Order #24-03-Consideration of Approval

Airport Director Pomeroy presented Ardurra (previously T-O) Work Order #24-03. This project will focus on asphalt pavement maintenance and a management plan, obstruction survey and replacing the rotating beacon. The engineering services will be provided by Ardurra. Their fee came in at \$399,265.73. The FAA process states that any consulting fees over \$100,000 require an independent fee estimate (IFE). Jacobs Engineers completed the IFE. A scope of work is submitted with a blank cost estimate spreadsheet and the Independent Estimator applies the costs of what they would charge for each element of the project.

This will be an AIP entitlement project in which the FAA will pay 93.75% of the project with the remainder 6.25 % being paid by the airport. This project was already budgeted.

MOTION: ***Made by Board Member Linnet to approve Ardurra Work Order #24-03 in the amount of \$399,265.73. Seconded by Vice Chair Davis.***

PASSED UNANIMOUSLY

2. Surplus Property Disposal-Consideration of Approval

Airport Director Pomeroy presented six items up for surplus property disposal. As with prior surplus items, the process will be a sealed bid process to dispose of the items. The items are as follows:

2015 5600 Toolcat Utility Maintenance Vehicle
2015 Bobcat 62" Bucket
2013 Bobcat 72" Blower
Jenkins Steel 8ft Dozer Blade
Wolfpaw Snow Tires (x4)-winter tires for the unit
Tartar Arena Drag

MOTION: ***Made by Board Member Mollineaux to declare items on the above list as surplus property and approve for disposal. Seconded by Board member Linnet.***

PASSED UNANIMOUSLY

3. Ranch Management-Consideration of Lease Award

Airport Director Pomeroy gave an overview of the Ranch Management Request for Proposal. The RFP was published October 12, 2023, and proposals were due December 14, 2023. Two responses were received: One from Chad & Rick Lee (current Lessee) and one from Alpine Cattle Company.

The selection committee consists of Lisa Horowitz-Hailey City Administrator, Andrew Mentzer-Blaine County Sustainability Manager, Tim Burke-Airport Deputy Director of Operations and Maintenance, Nick Carnes-Airport Operations Supervisor, and Chris Pomeroy-Airport Director.

Airport Legal Counsel, Jim Laski, stated the committee met, reviewed, and discussed the two proposals. They conducted interviews with both proposers. Each committee member scored the proposals against criteria (see PowerPoint). The Lees scored 86.4 and Alpine Cattle Company scored 78.4 points, out of a possible 100. Overall, the committee decided there needs to be some long-term master planning of future use of that space. Their recommendation was to negotiate a 3-5 year lease with the Lees to continue management of the property while concurrently working on a Master Plan with the intention of putting out another RFP at the end of that lease to coincide with the Master Plan.

MOTION: ***Made by Board Member Greenberg to approve the Selection Committee's recommendation for a 3-5 year lease agreement with the Lees for ranch management. Seconded by Board Member Strauss.***

PASSED UNANIMOUSLY

B. CONTINUING BUSINESS

1. None

VII. UPDATES AND DISCUSSION

A. NEW BUSINESS

1. None

B. CONTINUING BUSINESS

(32:30)

1. Miscellaneous

- i. Future Aeronautical Development RFP - Update

Airport Director Pomeroy stated the proposals were due January 31, 2024, and 4 were received. The selection committee met for the initial review and discussion of the submittals on February 15th. They are scheduled to meet again for continued review and discussion on March 21st. He expects the committee will be able to report in April some more of the next steps and details.

2. Construction and Capital Projects

- i. Air Traffic Control Tower Replacement Project – Update

Airport Director Pomeroy stated the formal virtual siting assessment will take place on April 2nd and 3rd. The airport conference room will be set up with virtual reality technology. From there it will take 3-4 months to get a final report for a proposed site. Once that proposed site is determined, the next steps are environmental review and design.

With Board concurrence, Airport Director Pomeroy is requesting to put out a Request for Qualifications for design and construction inspection services. All members of the Board were supportive of starting the RFQ process.

3. Airport Planning Projects

- i. None

VIII. PUBLIC COMMENT

(38:00)

None

IX. ADJOURNMENT

The March 5, 2024, Regular Meeting of the Friedman Memorial Airport Authority was adjourned at 06:10 p.m.

Angenie McCleary, Secretary

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

7:33 PM

03/27/24

Accrual Basis

Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '24)

	Oct '23 - Feb 24	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
4000-00 • AIRCARRIER				
4000-01 • Aircarrier - Lease Space	210,010.00	514,451.00	-304,441.00	40.8%
4000-02 • Aircarrier - Landing Fees	127,895.33	263,900.00	-136,004.67	48.5%
4000-04 • Aircarrier - Utility Fees	150.00	360.00	-210.00	41.7%
4010-07 • Aircarrier - '14 PFC App	170,423.67	459,647.00	-289,223.33	37.1%
Total 4000-00 • AIRCARRIER	508,479.00	1,238,358.00	-729,879.00	41.1%
4020-00 • TERMINAL AUTO PARKING REVENUE				
4020-01 • Automobile Parking - Terminal	373,354.00	674,400.00	-301,046.00	55.4%
4020-02 • Automobile Parking - Passes	500.00	600.00	-100.00	83.3%
Total 4020-00 • TERMINAL AUTO PARKING REVENUE	373,854.00	675,000.00	-301,146.00	55.4%
4030-00 • AUTO RENTAL REVENUE				
4030-01 • Automobile Rental - Commission	296,318.17	899,000.00	-602,681.83	33.0%
4030-02 • Automobile Rental - Lease Space	14,320.80	29,000.00	-14,679.20	49.4%
4030-03 • Automobile Rental - Auto Prkng	31,820.88	70,000.00	-38,179.12	45.5%
4030-04 • Automobile Rental - Utilities	606.93	2,000.00	-1,393.07	30.3%
4030-00 • AUTO RENTAL REVENUE - Other	0.00	0.00	0.00	0.0%
Total 4030-00 • AUTO RENTAL REVENUE	343,066.78	1,000,000.00	-656,933.22	34.3%
4040-00 • TERMINAL CONCESSION REVENUE				
4040-01 • Terminal Shops - Commission	21,009.41	43,950.00	-22,940.59	47.8%
4040-03 • Terminal Shops - Utility Fees	606.95	2,000.00	-1,393.05	30.3%
4040-10 • Advertising - Commission	24,194.40	45,000.00	-20,805.60	53.8%
4040-11 • Vending Machines - Commission	3,040.81	7,350.00	-4,309.19	41.4%
4040-12 • Terminal ATM	250.00	600.00	-350.00	41.7%
Total 4040-00 • TERMINAL CONCESSION REVENUE	49,101.57	98,900.00	-49,798.43	49.6%
4050-00 • FBO REVENUE				
4050-01 • FBO - Lease Space	97,008.82	171,533.00	-74,524.18	56.6%
4050-02 • FBO - Overnight Parking Fees	67,106.25	423,255.00	-356,148.75	15.9%
4050-03 • FBO - Landing Fees - Trans.	0.00	0.00	0.00	0.0%
4050-04 • FBO - Commission	16,142.74	34,512.00	-18,369.26	46.8%
4050-07 • FBO - Miscellaneous	0.00	0.00	0.00	0.0%
Total 4050-00 • FBO REVENUE	180,257.81	629,300.00	-449,042.19	28.6%
4060-00 • FUEL FLOWAGE REVENUE				
4060-01 • Fuel Flowage - FBO	132,294.60	446,600.00	-314,305.40	29.6%
Total 4060-00 • FUEL FLOWAGE REVENUE	132,294.60	446,600.00	-314,305.40	29.6%
4070-00 • TRANSIENT LANDING FEES REVENUE				
4070-01 • Landing Fees - Commercial	0.00	0.00	0.00	0.0%
4070-02 • Landing Fees - Non-Comm./Gov't	220,194.90	577,535.00	-357,340.10	38.1%
Total 4070-00 • TRANSIENT LANDING FEES REVENUE	220,194.90	577,535.00	-357,340.10	38.1%
4080-00 • HANGAR REVENUE				
4080-01 • Land Lease - Hangar	367,445.67	668,720.00	-301,274.33	54.9%
4080-02 • Land Lease - Hangar/Trans. Fee	61,781.25	23,325.00	38,456.25	264.9%
4080-03 • Hangar/Utilities (E8,11,24)	260.93	0.00	260.93	100.0%
4080-05 • Land Lease - FMA Hangar Rentals	24,830.64	33,956.00	-9,125.36	73.1%
Total 4080-00 • HANGAR REVENUE	454,318.49	726,001.00	-271,682.51	62.6%
4090-00 • TIEDOWN PERMIT FEES REVENUE				
4090-01 • Tiedown Permit Fees (FMA)	32,626.00	37,000.00	-4,374.00	88.2%
Total 4090-00 • TIEDOWN PERMIT FEES REVENUE	32,626.00	37,000.00	-4,374.00	88.2%
4100-00 • CARGO CARRIERS REVENUE				
4100-02 • Cargo Carriers - Tiedown	3,312.00	5,500.00	-2,188.00	60.2%
Total 4100-00 • CARGO CARRIERS REVENUE	3,312.00	5,500.00	-2,188.00	60.2%
4110-00 • MISCELLANEOUS REVENUE				
4110-01 • Misc. Revenue	2,166.23	2,000.00	166.23	108.3%
4900-00 • GAIN/LOSS ON EQUIP. DISP.	0.00	0.00	0.00	0.0%
4110-00 • MISCELLANEOUS REVENUE - Other	0.00	0.00	0.00	0.0%
Total 4110-00 • MISCELLANEOUS REVENUE	2,166.23	2,000.00	166.23	108.3%
4120-00 • GROUND TRANSP. PERMIT REVENUE				
4120-01 • Ground Transportation Permit	20,250.00	24,000.00	-3,750.00	84.4%
4120-02 • GTSP - Trip Fee	2,100.00	5,000.00	-2,900.00	42.0%
Total 4120-00 • GROUND TRANSP. PERMIT REVENUE	22,350.00	29,000.00	-6,650.00	77.1%
4400-00 • TSA/SECURITY				
4400-02 • Terminal Lease	17,677.10	42,425.00	-24,747.90	41.7%
4400-03 • Security Prox. Cards	28,540.00	33,540.00	-5,000.00	85.1%
Total 4400-00 • TSA/SECURITY	46,217.10	75,965.00	-29,747.90	60.8%

Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '24)

Accrual Basis

	Oct '23 - Feb 24	Budget	\$ Over Budget	% of Budget
4450-00 • RANCH REVENUE				
4450-01 • Ranch House Rent	3,000.00	7,200.00	-4,200.00	41.7%
4450-02 • Ranch Lease	13,500.00	36,000.00	-22,500.00	37.5%
Total 4450-00 • RANCH REVENUE	16,500.00	43,200.00	-26,700.00	38.2%
4500-00 • IDAHO STATE GRANT PROGRAM REV.				
4500-23 • SUN-23	0.00	0.00	0.00	0.0%
Total 4500-00 • IDAHO STATE GRANT PROGRAM REV.	0.00	0.00	0.00	0.0%
4520-00 • INTEREST REVENUE				
4520-01 • Interest Revenue - General	281,625.32	50,000.00	231,625.32	563.3%
4520-07 • Interest Revenue - *14 PFC	42.30	0.00	42.30	100.0%
4520-11 • Interest Revenue - Leases	0.00	0.00	0.00	0.0%
4520-12 • Interest Revenue - CFC	1,839.97	0.00	1,839.97	100.0%
Total 4520-00 • INTEREST REVENUE	283,507.59	50,000.00	233,507.59	567.0%
4600-00 • Coronavirus Relief Grants Oper.				
4600-01 • Coronavirus Relief Grants Oper.	1,095,225.14	3,686,743.00	-2,591,517.86	29.7%
Total 4600-00 • Coronavirus Relief Grants Oper.	1,095,225.14	3,686,743.00	-2,591,517.86	29.7%
4749-00 • AIP '49 - Acq. SRE/Pavement Mai				
4749-01 • AIP '49 - Acq. SRE/Pavement Mai	0.00	0.00	0.00	0.0%
Total 4749-00 • AIP '49 - Acq. SRE/Pavement Mai	0.00	0.00	0.00	0.0%
4750-00 • Terminal Area Plan (TAP)				
4750-01 • Terminal Area Plan	-13,369.35	0.00	-13,369.35	100.0%
Total 4750-00 • Terminal Area Plan (TAP)	-13,369.35	0.00	-13,369.35	100.0%
4752-00 • CARES Act				
4752-01 • CARES Act	225,909.70	0.00	225,909.70	100.0%
Total 4752-00 • CARES Act	225,909.70	0.00	225,909.70	100.0%
4753-00 • AIP '53 - Rehabilitate Runway				
4753-01 • AIP '53 - Rehabilitate Runway	-84,602.36	25,000.00	-109,602.36	-338.4%
Total 4753-00 • AIP '53 - Rehabilitate Runway	-84,602.36	25,000.00	-109,602.36	-338.4%
4756-00 • AIP '56 - Rehab Runway Phase 2				
4756-01 • AIP '56 - Rehab Runway Phase 2	-46,624.05	0.00	-46,624.05	100.0%
Total 4756-00 • AIP '56 - Rehab Runway Phase 2	-46,624.05	0.00	-46,624.05	100.0%
4758-00 • AIP '58 - Rehab Runway Phase 3				
4758-01 • AIP '58 - Rehab Runway Phase 3	-52,051.34	125,000.00	-177,051.34	-41.6%
Total 4758-00 • AIP '58 - Rehab Runway Phase 3	-52,051.34	125,000.00	-177,051.34	-41.6%
4759-00 • AIP '59 - Acquire Land for Appr				
4759-01 • AIP '59 - Acquire Land for Appr	0.00	0.00	0.00	0.0%
Total 4759-00 • AIP '59 - Acquire Land for Appr	0.00	0.00	0.00	0.0%
4760-00 • AIP '60 - CARES Dev. Addendum				
4760-01 • AIP '60 - CARES Dev. Addendum	0.00	0.00	0.00	0.0%
Total 4760-00 • AIP '60 - CARES Dev. Addendum	0.00	0.00	0.00	0.0%
4800-00 • Current Year AIP	0.00	2,345,068.00	-2,345,068.00	0.0%
4850-00 • CFC Pass-through Revenue	106,130.50	250,000.00	-143,869.50	42.5%
Total Income	3,898,864.31	12,066,170.00	-8,167,305.69	32.3%
Gross Profit	3,898,864.31	12,066,170.00	-8,167,305.69	32.3%
Expense				
5000 • EXPENDITURES				
5000-00 • "A" EXPENSES				
5000-01 • Salaries - Airport Director	72,751.78	174,604.00	-101,852.22	41.7%
5010-00 • Salaries - Deputy Director F&A	48,524.46	118,097.00	-69,572.54	41.1%
5010-01 • Salaries - Admin Coordinator	28,374.46	71,400.00	-43,025.54	39.7%
5010-03 • Salaries - Sr Admin Coordinator	0.00	0.00	0.00	0.0%
5010-04 • Salaries - Business Ops Coord	30,154.70	75,000.00	-44,845.30	40.2%
5020-00 • Salaries - Deputy Director O&M	61,631.40	140,872.00	-79,240.60	43.7%
5030-00 • Salaries - ARFF/OPS Specialist	245,284.60	579,488.00	-334,203.40	42.3%
5030-01 • Salaries - Parking Specialists	41,491.76	120,120.00	-78,628.24	34.5%
5040-00 • Salaries - Security Manager	44,167.29	100,954.00	-56,786.71	43.7%
5050-00 • Salaries- Seasonal-Snow Removal	38,382.54	76,000.00	-37,617.46	50.5%
5050-01 • Salaries - Seasonal - Arprt Host	3,912.00	5,000.00	-1,088.00	78.2%
5050-02 • Salaries - Merit Increase	54,520.01	118,127.00	-63,606.99	46.2%
5050-03 • Salaries - One-time Pay	0.00	5,000.00	-5,000.00	0.0%
5050-04 • Salaries - ARFF Coverage	926.90	9,600.00	-8,673.10	9.7%
5060-01 • Overtime - General	8,029.38	2,000.00	6,029.38	401.5%
5060-02 • Overtime - Snow Removal	5,977.55	45,000.00	-39,022.45	13.3%
5070-05 • Compensated Absences Accrued	0.00	0.00	0.00	0.0%
5100-00 • Retirement	72,075.22	171,178.00	-99,102.78	42.1%
5110-00 • Social Security/Medicare	49,257.02	121,120.00	-71,862.98	40.7%
5120-00 • Life Insurance	269.83	2,000.00	-1,730.17	13.5%
5130-00 • Medical Insurance	97,237.02	282,000.00	-184,762.98	34.5%

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (COMBINED '24)

	Oct '23 - Feb 24	Budget	\$ Over Budget	% of Budget
5160-00 · Workman's Compensation	18,765.00	23,000.00	-4,235.00	81.6%
5170-00 · Unemployment Claims	0.00	0.00	0.00	0.0%
Total 5000-00 · "A" EXPENSES	921,732.92	2,240,560.00	-1,318,827.08	41.1%
6000 · "B" EXPENDITURES				
6000-0 · "B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE				
6000-01 · Travel	14,615.63	40,000.00	-25,384.37	36.5%
Total 6000-00 · TRAVEL EXPENSE	14,615.63	40,000.00	-25,384.37	36.5%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies/Equipment - Office	3,332.78	8,000.00	-4,667.22	41.7%
6010-02 · Supplies/Equipment - Parking	206.17	1,000.00	-793.83	20.6%
6010-03 · Supplies/Equipment - Computer	12,127.26	40,000.00	-27,872.74	30.3%
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	15,666.21	49,000.00	-33,333.79	32.0%
6020-00 · INSURANCE				
6020-01 · Insurance	54,866.50	64,000.00	-9,133.50	85.7%
Total 6020-00 · INSURANCE	54,866.50	64,000.00	-9,133.50	85.7%
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	7,140.00	23,000.00	-15,860.00	31.0%
6030-02 · Utilities - Gas/AOB & Cold Stor	3,665.00	8,200.00	-4,535.00	44.7%
6030-03 · Utilities - Elect./Runway&PAPI	2,766.60	5,200.00	-2,433.40	53.2%
6030-04 · Utilities - Elec./AOB & Cold St	4,188.35	11,100.00	-6,911.65	37.7%
6030-05 · Utilities - Electric/Terminal	28,851.22	75,000.00	-46,148.78	38.5%
6030-06 · Utilities - Telephone	11,644.17	18,750.00	-7,105.83	62.1%
6030-07 · Utilities - Water	1,281.07	11,000.00	-9,718.93	11.6%
6030-08 · Utilities - Garbage Removal	7,333.35	14,500.00	-7,166.65	50.6%
6030-09 · Utilities - Sewer	4,274.40	5,500.00	-1,225.60	77.7%
6030-11 · Utilities - Electric/Tower	3,307.64	7,000.00	-3,692.36	47.3%
6030-12 · Utilities - Elec./Brdfrd.Hghl	214.78	1,200.00	-985.22	17.9%
6030-13 · Utilities - Elec. Exit Booth	588.96	2,200.00	-1,611.04	26.8%
6030-15 · Utilities - Elec/AWOS	1,529.62	3,800.00	-2,270.38	40.3%
6030-16 · Utilities - Elec. Wind Cone	63.95	100.00	-36.05	64.0%
6030-17 · Utilities - Elec./Gas- Hangar	3,213.80	7,000.00	-3,786.20	45.9%
6030-18 · Utilities - Lubricant Wst. Dspl	0.00	300.00	-300.00	0.0%
6030-20 · Utilities - Ranch	26,614.65	35,000.00	-8,385.35	76.0%
Total 6030-00 · UTILITIES	106,677.56	228,850.00	-122,172.44	46.6%
6040-00 · SERVICE PROVIDER				
6040-01 · Service Provider - General	12.10			
6040-02 · Service Provider - Term. Serv.	3,272.57	7,000.00	-3,727.43	46.8%
6040-03 · Service Provider - AOB Services	29,880.95	66,000.00	-36,119.05	45.3%
6040-04 · Service Provider-Ops./Airfield	11,096.99	20,000.00	-8,903.01	55.5%
6040-13 · Service Provider-Parking Lot	33,009.75	56,500.00	-23,490.25	58.4%
Total 6040-00 · SERVICE PROVIDER	77,272.36	149,500.00	-72,227.64	51.7%
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	68,138.83	100,000.00	-31,861.17	68.1%
6050-02 · Professional Serv. - Audit/Fina	70,703.16	127,000.00	-56,296.84	55.7%
6050-03 · Professional Services - Engineer	9,815.98	36,500.00	-26,684.02	26.9%
6050-04 · Professional Services - HR	5,891.25	15,000.00	-9,108.75	39.3%
6050-05 · Professional Services - Gen.	8,025.00	25,000.00	-16,975.00	32.1%
6050-10 · Prof. Svcs.-IT/Comp. Support	66,112.50	170,000.00	-103,887.50	38.9%
6050-12 · Prof. Serv.- Planning Air Serv.	0.00	8,000.00	-8,000.00	0.0%
6050-13 · Prof. Serv.-Website Hosting	315.00	1,200.00	-885.00	26.3%
6050-15 · Prof. Serv.-Web Maint-Outreach	3,582.29	30,000.00	-26,417.71	11.9%
6050-17 · Prof. Serv. - Airspace Consult.	0.00	35,000.00	-35,000.00	0.0%
6050-18 · Prof. Services - Approach Maint	0.00	35,000.00	-35,000.00	0.0%
6050-19 · Prof. Serv.-ATCT Relocation	4,290.00	30,000.00	-25,710.00	14.3%
6050-20 · Prof Services - New Approach	0.00	0.00	0.00	0.0%
6050-21 · Professional Services - Other	10,314.86	35,000.00	-24,685.14	29.5%
Total 6050-00 · PROFESSIONAL SERVICES	247,188.87	647,700.00	-400,511.13	38.2%
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-01 · Maint.-Office Equip./Gen.	0.00	0.00	0.00	0.0%
6060-04 · Maintenance - Copier	624.78	2,000.00	-1,375.22	31.2%
6060-05 · Maintenance - Phone	1,336.00	1,287.00	49.00	103.8%
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	1,960.78	3,287.00	-1,326.22	59.7%
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-02 · Rent/Lease - Postage Meter	1,003.75	1,500.00	-496.25	66.9%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	1,003.75	1,500.00	-496.25	66.9%
6080-00 · DUES/MEMBERSHIPS				
6080-01 · Dues/Memberships	1,730.00	6,200.00	-4,470.00	27.9%
6080-04 · Publications	0.00	0.00	0.00	0.0%
6080-07 · Cove Canal Assoc Dues - Ranch	0.00	3,200.00	-3,200.00	0.0%
Total 6080-00 · DUES/MEMBERSHIPS	1,730.00	9,400.00	-7,670.00	18.4%

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (COMBINED '24)

	Oct '23 - Feb 24	Budget	\$ Over Budget	% of Budget
6090-00 • POSTAGE				
6090-01 • Postage/Courier Service	340.10	1,000.00	-659.90	34.0%
Total 6090-00 • POSTAGE	340.10	1,000.00	-659.90	34.0%
6100-00 • EDUCATION/TRAINING				
6100-01 • Education/Training - Admin.	1,379.00	10,000.00	-8,621.00	13.8%
6100-02 • Education/Training - OPS	2,858.84	14,000.00	-11,141.16	20.4%
6100-03 • Education/Training - ARFF	10,861.38	20,000.00	-9,138.62	54.3%
6100-04 • Ed/Train. - ARFF Trienn. Drill	0.00	0.00	0.00	0.0%
6100-06 • Education - Security	0.00	3,000.00	-3,000.00	0.0%
6100-08 • Education/Training - HFD	0.00	0.00	0.00	0.0%
Total 6100-00 • EDUCATION/TRAINING	15,099.22	47,000.00	-31,900.78	32.1%
6101-00 • PUBLIC OUTREACH/ADS/COMMUNICATI				
6101-01 • Advertising/Social Media/Sponso	8,885.13	35,000.00	-26,114.87	25.4%
6101-02 • Public Outr/Comm - Noise Abatem	0.00	500.00	-500.00	0.0%
6101-03 • Public Outr/Comm - SAAC	4,853.06	10,000.00	-5,146.94	48.5%
Total 6101-00 • PUBLIC OUTREACH/ADS/COMMUNL...	13,738.19	45,500.00	-31,761.81	30.2%
6110-00 • CONTRACTS				
6110-02 • Contracts - FMAA	36,929.04	84,000.00	-47,070.96	44.0%
6110-16 • Contracts - Prkg Mngt Fee/Ops	-2,420.78	50,000.00	-52,420.78	-4.8%
6110-17 • Contracts - Landing Fee Equip.	13,659.09	16,800.00	-3,140.91	81.3%
6110-18 • Contracts - Vector Commissions	28,625.22	90,000.00	-61,374.78	31.8%
Total 6110-00 • CONTRACTS	76,792.57	240,800.00	-164,007.43	31.9%
6130-00 • MISCELLANEOUS EXPENSES				
6130-01 • Misc. - General	9,022.04	15,000.00	-5,977.96	60.1%
6140-00 • Bank Fees	0.00	0.00	0.00	0.0%
6140-01 • Merchant Fees	344.49	600.00	-255.51	57.4%
6150-03 • Interest expense - leases	0.00	0.00	0.00	0.0%
Total 6130-00 • MISCELLANEOUS EXPENSES	9,366.53	15,600.00	-6,233.47	60.0%
Total 6000-0 • "B" EXPENSES - ADMINISTRATIVE	636,318.27	1,543,137.00	-906,818.73	41.2%
6001 • "B" EXPENSES - OPERATIONAL				
6500-00 • SUPPLIES/EQUIPMENT-OPERATIONS				
6500-01 • Supplies/Equipment - General	821.63	13,500.00	-12,678.37	6.1%
6500-02 • Supplies/Equipment - Tools	6,294.04	20,000.00	-13,705.96	31.5%
6500-03 • Supplies/Equipment-ClothingOps	1,313.62	4,000.00	-2,686.38	32.8%
6500-04 • Supplies/Equipment - Janitorial	17,908.84	30,000.00	-12,091.16	59.7%
6500-07 • Supplies/Equipment-ClothingPark	387.91	2,000.00	-1,612.09	19.4%
Total 6500-00 • SUPPLIES/EQUIPMENT-OPERATIONS	26,726.04	69,500.00	-42,773.96	38.5%
6505-00 • EQUIP/VEHICLE - LEASE/RENTAL				
6505-01 • Eq./Vehi Lease/Rental - General	98,263.86	90,000.00	8,263.86	109.2%
Total 6505-00 • EQUIP/VEHICLE - LEASE/RENTAL	98,263.86	90,000.00	8,263.86	109.2%
6510-00 • FUEL/LUBRICANTS				
6510-02 • Fuel	28,878.19	75,000.00	-46,121.81	38.5%
6510-03 • Lubricants	155.96	10,000.00	-9,844.04	1.6%
Total 6510-00 • FUEL/LUBRICANTS	29,034.15	85,000.00	-55,965.85	34.2%
6520-00 • VEHICLES/MAINTENANCE				
6520-01 • R/M Equipment - General	18,835.35	75,000.00	-56,164.65	25.1%
6520-06 • R/M Equip. -'85 Ford Dump	0.00	6,000.00	-6,000.00	0.0%
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.	605.54	1,500.00	-894.46	40.4%
6520-20 • R/M Equip. - '02 Kodiak Blower	216.63	1,500.00	-1,283.37	14.4%
6520-25 • R/M Equip. - '04 Batts De-Ice	0.00	1,000.00	-1,000.00	0.0%
6520-28 • R/M Equip.-'06 Case 621 Loader	424.33	1,500.00	-1,075.67	28.3%
6520-29 • R/M Equip.- '10 Waus Broom/Plow	0.00	1,500.00	-1,500.00	0.0%
6520-30 • R/M Equip.-'05 Ford F-350	0.00	1,500.00	-1,500.00	0.0%
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	0.00	1,000.00	-1,000.00	0.0%
6520-34 • R/M Equip. - '12 Case 921F Load	14.76	1,500.00	-1,485.24	1.0%
6520-35 • R/M Equip. - '14 Ford Explorer	0.00	0.00	0.00	0.0%
6520-36 • R/M Equip. - '10 Toyota Forklif	124.44	1,000.00	-875.56	12.4%
6520-37 • R/M Equip. - '15 Tool Cat	3,452.63	5,000.00	-1,547.37	69.1%
6520-38 • R/M Equip. - '15 Wausau Broom	360.29	6,000.00	-5,639.71	6.0%
6520-39 • R/M Equip. - Boss Spreader	0.00	250.00	-250.00	0.0%
6520-40 • R/M Equip. - '17 Ford-350 Super	594.73	1,500.00	-905.27	39.6%
6520-41 • R/M Equip. - '17 Kodiak Blower	0.00	1,500.00	-1,500.00	0.0%
6520-43 • R/M Equip. - '18 279D Skid St.	557.18	1,500.00	-942.82	37.1%
6520-44 • R/M Equip. - '18 Cat 972M Ldr	818.72	1,500.00	-681.28	54.6%
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	2,790.96	1,500.00	1,290.96	186.1%
6520-47 • R/M Equip. - '19 Cat 972M Ldr	1,316.75	1,500.00	-183.25	87.8%
6520-48 • R/M Equip.-'18 New Holland Trac	0.00	1,500.00	-1,500.00	0.0%
6520-49 • R/M Equip. - '21 MB Combo	0.00	15,000.00	-15,000.00	0.0%
6520-50 • R/M Equip. - '22 MB Combo	0.00	15,000.00	-15,000.00	0.0%
6520-51 • R/M Equip. - '22 MB Deice Truck	0.00	5,000.00	-5,000.00	0.0%
6520-52 • R/M Equip. - '22 MB4 Blower	1,483.75	5,000.00	-3,516.25	29.7%
6520-53 • R/M Equip. - '22 F-350	22.89	1,500.00	-1,477.11	1.5%

Friedman Memorial Airport

Profit & Loss Budget vs. Actual (COMBINED '24)

	Oct '23 - Feb 24	Budget	\$ Over Budget	% of Budget
6520-54 • R/M Equip. - '23 Expedition	0.00	1,500.00	-1,500.00	0.0%
6520-55 • R/M Equip. - '23 Ford Maverick	66.30	1,500.00	-1,433.70	4.4%
6520-56 • R/M Equip. - '99 Econoline Van	0.00	5,000.00	-5,000.00	0.0%
6520-57 • R/M Equip. - '24 F-350	0.00	5,000.00	-5,000.00	0.0%
6520-58 • R/M Equip. - '23 972 Loader	3,422.27			
Total 6520-00 • VEHICLES/MAINTENANCE	35,107.52	185,250.00	-150,142.48	19.0%
6530-00 • ARFF MAINTENANCE				
6530-01 • ARFF Maint. Gen/Supplies	55.96	10,000.00	-9,944.04	0.6%
6530-03 • ARFF Maint. - '87 Oshkosh	0.00	0.00	0.00	0.0%
6530-04 • ARFF Maint. - Radios	7,466.00	10,000.00	-2,534.00	74.7%
6530-05 • ARFF Maint. - '03 E-One	0.00	2,500.00	-2,500.00	0.0%
6530-06 • ARFF Maint. - '20 Oshkosh Strik	0.00	2,500.00	-2,500.00	0.0%
Total 6530-00 • ARFF MAINTENANCE	7,521.96	25,000.00	-17,478.04	30.1%
6540-00 • REPAIRS/MAINTENANCE - BUILDING				
6540-01 • R/M Bldg. - General	1,842.20	1,500.00	342.20	122.8%
6540-02 • R/M Bldg. - Terminal	55,449.49	112,000.00	-56,550.51	49.5%
6540-03 • R/M Bldg. - Terminal Concession	0.00	6,000.00	-6,000.00	0.0%
6540-04 • R/M Bldg. - Cold Storage	431.88	1,500.00	-1,068.12	28.8%
6540-05 • R/M Bldg. - AOB/SHOP	18,140.17	40,200.00	-22,059.83	45.1%
6540-06 • R/M Bldg. - Hangars	223.13	5,000.00	-4,776.87	4.5%
6540-07 • R/M Bldg. - Tower	3,524.18	10,000.00	-6,475.82	35.2%
6540-08 • R/M Bldg. - Parking Booth	0.00	0.00	0.00	0.0%
6540-10 • R/M Bldg. - Ranch	0.00	15,000.00	-15,000.00	0.0%
Total 6540-00 • REPAIRS/MAINTENANCE - BUILDING	79,611.05	191,200.00	-111,588.95	41.6%
6550-00 • REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 • R/M - General	17,621.36	8,000.00	9,621.36	220.3%
6550-02 • R/M - Airfield/Runway	4,833.84	40,000.00	-35,166.16	12.1%
6550-03 • R/M - Airfield/Runway - Deice	78,891.60	120,000.00	-41,108.40	65.7%
6550-04 • R/M - Lights	5,312.59	25,000.00	-19,687.41	21.3%
Total 6550-00 • REPAIRS/MAINTENANCE - AIRSIDE	106,659.39	193,000.00	-86,340.61	55.3%
6551-00 • REPAIRS/MAINTENANCE - LANDSIDE				
6551-01 • RM - General	18,443.00	1,000.00	17,443.00	1,844.3%
6551-02 • R/M - Parking Lot	16,501.45	15,000.00	1,501.45	110.0%
6551-03 • R/M - Landscaping	1,259.75	15,000.00	-13,740.25	8.4%
6551-04 • R/M - Ranch	6,611.52	100,000.00	-93,388.48	6.6%
Total 6551-00 • REPAIRS/MAINTENANCE - LANDSIDE	42,815.72	131,000.00	-88,184.28	32.7%
6560-00 • SECURITY EXPENSE				
6560-01 • Security - General	1,852.09	10,500.00	-8,647.91	17.6%
6560-02 • Security - Law Enf. Offi. (LEO)	2,546.60	8,000.00	-5,453.40	31.8%
6560-03 • Security - Subscription Licen.	24,183.00	60,000.00	-35,817.00	40.3%
6560-04 • Security - Perim./Access/CCTV	7,708.14	25,500.00	-17,791.86	30.2%
6560-05 • Security - Professional Serv.	0.00	19,000.00	-19,000.00	0.0%
6560-06 • Security - Prof. Services/IT	0.00	0.00	0.00	0.0%
Total 6560-00 • SECURITY EXPENSE	36,289.83	123,000.00	-86,710.17	29.5%
6570-00 • REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 • R/M Aeronautical Equip. - NDB/DME	4,258.40	10,000.00	-5,741.60	42.6%
6570-02 • R/M Aeronautical Equip. - Tower	5,156.30	8,000.00	-2,843.70	64.5%
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 E...	13,673.10	26,500.00	-12,826.90	51.6%
Total 6001 • "B" EXPENSES - OPERATIONAL	475,702.62	1,119,450.00	-643,747.38	42.5%
Total 6000 • "B" EXPENDITURES	1,112,020.89	2,662,587.00	-1,550,566.11	41.8%
7000 • "C" EXPENSES				
7001-00 • CAPITAL EXPENDITURES				
7001-01 • Land	0.00	0.00	0.00	0.0%
7001-02 • Buildings and Improvements	0.00	694,740.00	-694,740.00	0.0%
7001-03 • Airfield & General Improvements	25,559.00	0.00	25,559.00	100.0%
7001-04 • Office Equipment	25,860.00	26,000.00	-140.00	99.5%
7001-05 • Maintenance Equipment /Vehicle	315,581.00	1,915,000.00	-1,599,419.00	16.5%
7001-06 • Assessments/Plans/Studies	5,127.20	1,060,000.00	-1,054,872.80	0.5%
7001-09 • Security Equipment	0.00	35,000.00	-35,000.00	0.0%
7001-10 • SRE Aquisition Non-AIP	0.00	1,100,000.00	-1,100,000.00	0.0%
7001-12 • Network Equipment	0.00	50,000.00	-50,000.00	0.0%
7001-99 • CONTINGENCY	0.00	1,000,000.00	-1,000,000.00	0.0%
Total 7001-00 • CAPITAL EXPENDITURES	372,127.20	5,880,740.00	-5,508,612.80	6.3%
7549-00 • AIP '49 - SRE Aqu., Pavement Ma				
7549-01 • AIP '49 - Eligible	0.00	0.00	0.00	0.0%
Total 7549-00 • AIP '49 - SRE Aqu., Pavement Ma	0.00	0.00	0.00	0.0%
7553-00 • AIP '53 - Rehab RW, TW & Apron				
7553-01 • AIP '53 - Eligible	5,423.82	0.00	5,423.82	100.0%
Total 7553-00 • AIP '53 - Rehab RW, TW & Apron	5,423.82	0.00	5,423.82	100.0%

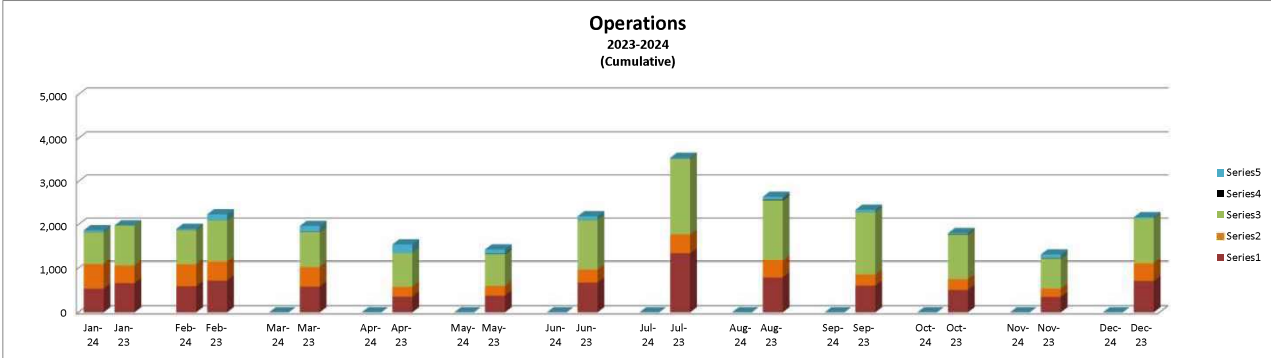
Friedman Memorial Airport
Profit & Loss Budget vs. Actual (COMBINED '24)

Accrual Basis

	Oct '23 - Feb 24	Budget	\$ Over Budget	% of Budget
7556-00 • AIP '56 - Rehab Runway Phase 2				
7556-01 • AIP '56 - Eligible	26,480.97	0.00	26,480.97	100.0%
Total 7556-00 • AIP '56 - Rehab Runway Phase 2	26,480.97	0.00	26,480.97	100.0%
7558-00 • AIP '58 - Rehab Runway Phase 3				
7558-01 • AIP '58 - Eligible	0.00	0.00	0.00	0.0%
Total 7558-00 • AIP '58 - Rehab Runway Phase 3	0.00	0.00	0.00	0.0%
7559-00 • AIP '59 - Acquire Land				
7559-01 • AIP '59 - Eligible	3,152.59			
Total 7559-00 • AIP '59 - Acquire Land	3,152.59			
7560-00 • AIP '60 - Development Addendum				
7560-01 • AIP '60 - Eligible	0.00	0.00	0.00	0.0%
Total 7560-00 • AIP '60 - Development Addendum	0.00	0.00	0.00	0.0%
7561-00 • AIP '61 - Airfield Pavement Etc				
7561-01 • AIP '61 - Airfield Pavement Etc	2,500.00			
Total 7561-00 • AIP '61 - Airfield Pavement Etc	2,500.00			
8500-00 • Capital Imp. Program (CIP)				
8501-00 • CIP - General				
8501-01 • General	0.00	150,000.00	-150,000.00	0.0%
Total 8501-00 • CIP - General	0.00	150,000.00	-150,000.00	0.0%
Total 8500-00 • Capital Imp. Program (CIP)	0.00	150,000.00	-150,000.00	0.0%
Total 7000 • "C" EXPENSES	409,684.58	6,030,740.00	-5,621,055.42	6.8%
Total 5000 • EXPENDITURES	2,443,438.39	10,933,887.00	-8,490,448.61	22.3%
9999-00 • Depreciation	0.00	0.00	0.00	0.0%
9999-01 • Amortization	0.00	0.00	0.00	0.0%
9999-02 • Donation of assets	0.00	0.00	0.00	0.0%
Total Expense	2,443,438.39	10,933,887.00	-8,490,448.61	22.3%
Net Ordinary Income	1,455,425.92	1,132,283.00	323,142.92	128.5%
Net Income	1,455,425.92	1,132,283.00	323,142.92	128.5%

Friedman Memorial Airport
February 2024

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	2024
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	1,875
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	1,905
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	0
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	1,551	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	1,437	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	2,193	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	3,535	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	2,659	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	2,341	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	1,807	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	1,322	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	2,171	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	25,210	3,780

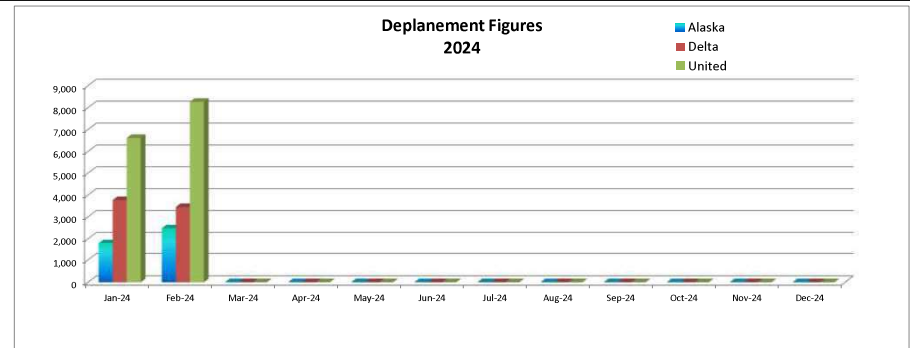
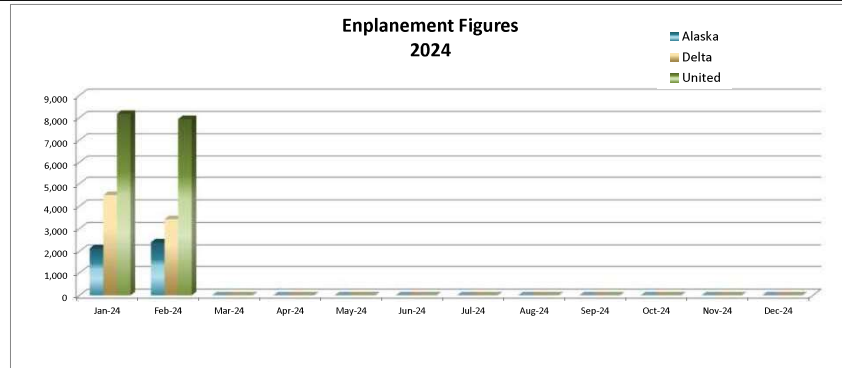


ATCT Operations Change (February 2024 vs. February 2023)			
	2024	2023	% Change
Air Taxi	593	720	-17.6%
Air Carrier	497	428	16.1%
General Aviation	787	956	-17.7%
Military	2	3	-33.3%
Civil	26	130	-80.0%
Total	1,905	2,237	-14.8%
YTD Total	3,780	4,223	-10.5%

**Friedman Memorial Airport
February 2024**

2024 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-24	2,055	72	2,127	2,316	-8.2%	4,383	105	4,488	3,825	17.3%	8,041	126	8,167	5,919	38.0%	14,782	12,060	22.6%
Feb-24	2,332	61	2,393	2,029	17.9%	3,299	117	3,416	3,399	0.5%	7,802	132	7,934	6,814	16.4%	13,743	12,242	12.3%
Totals	4,387	133	4,520	4,345	4.0%	7,682	222	7,904	7,224	9.4%	15,843	258	16,101	12,733	26.5%	28,525	24,302	17.4%
Legend for Chart:																		

2024 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-24	1,724	64	1,788	1,923	-7.0%	3,673	93	3,766	3,330	13.1%	6,477	132	6,609	5,020	31.7%	12,163	10,273	18.4%
Feb-24	2,381	90	2,471	2,128	16.1%	3,343	104	3,447	3,445	0.1%	8,135	123	8,258	7,151	15.5%	14,176	12,724	11.4%
Totals	4,105	154	4,259	4,051	5.1%	7,016	197	7,213	6,775	6.5%	14,612	255	14,867	12,171	22.2%	26,339	22,997	14.5%
Legend for Chart:																		



Friedman Memorial Airport
February 2024

2024 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-24	40	3,040	2,127	70%	92	6,440	4,488	70%	167	11,696	8,167	70%	21,176	14,782	70%	53%	23%	-17%
Feb-24	41	3,116	2,393	77%	60	4,200	3,416	81%	158	11,066	7,934	72%	18,382	13,743	75%	23%	12%	-7%
Totals	81	6,156	4,520	73%	152	10,640	7,904	74%	325	22,762	16,101	71%	39,558	28,525	72%	38%	17%	-12%
Note: *Preliminary available seat calculations based on scheduled flights, Actual available seat calculations will be updated periodically when official DOT numbers are obtained.																		

