

**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, July 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
July 2, 2024**

- I. APPROVE AGENDA – ACTION ITEM**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. June 4, 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 June
 - 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. CONTINUING BUSINESS
 - 1. Future Aeronautical Development RFP – **Attachment #5 and #6 ACTION ITEM**
 - B. NEW BUSINESS
 - 1. Off-Site Rental Car Operating Agreement – **Attachment # 7 ACTION ITEM**
- VII. UPDATES AND DISCUSSION**
 - A. NEW BUSINESS
 - 1. None
 - B. CONTINUING BUSINESS
 - 1. Miscellaneous
 - i. FY 25 Budget Review – **Attachment # 8**
 - 2. Construction and Capital Projects
 - i. None
 - 3. Airport Planning Projects
 - i. None
- VIII. PUBLIC COMMENT**
- IX. EXECUTIVE SESSION** I.C. §74-206(1), (f) To communicate with legal counsel to discuss legal ramifications for controversy imminently likely to be litigated.
- X. ADJOURNMENT**

FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETINGS ARE OPEN TO ALL INTERESTED PARTIES. SHOULD YOU DESIRE TO ATTEND A BOARD MEETING AND NEED A REASONABLE ACCOMMODATION TO DO SO, PLEASE CONTACT THE AIRPORT MANAGER'S OFFICE AT LEAST ONE WEEK IN ADVANCE BY CALLING 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. June 4, 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 as of June 24, 2024

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT	ACTION/RESPONSE
Hailey, ID	6/18/2024	13:48	Radial engine propellor plane.	Single-engine aircraft circled over the house. Sounded like a big radial engine prop coming in for landing. Too loud, too low.	Director of Operations investigated the incident as described and determined that the flight operation was conducted in accordance with FAA rules and regulations. At approximately 1349, a DeHavilland Dash2 arrived at SUN via a left downwind traffic pattern to land on Runway 13. The flight pattern had the airplane turn base-to-final over the caller's house near the mouth of Quigley Canyon. This flight tracks do not appear to be an abnormal or unsafe flight path. The 68-year-old aircraft was powered by a radial engine which can be perceived as being louder than modern aircraft. This may contribute to why the caller thought it was lower than normal. Deputy Director Ops called citizen back to inform him of the details of the flight operation.

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Hailey, ID	6/7/2024	8:15	Cessna Citation	Caller says a jet aircraft departed to the north. It was very disruptive, fast, low, and loud.	While the Airport's voluntary noise abatement program respectfully requests pilots to depart to the south, when winds allow for it, heavy winds out of the north justified a north-bound departure. The Airport Director responded to citizens to explain that high winds out of the north supported a departure off Runway 31.
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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 are Enplanements, Deplanements and Seat Occupancy data

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

May 2024

Total Non-Federal Revenue	May, 2024	\$342,758
Total Non-Federal Revenue	May, 2023	\$287,959
Total Non-Federal Revenue	FY '24 thru May	\$6,143,926
Total Non-Federal Revenue	FY '23 thru May	\$4,911,225
Total Non-Federal Expenses	May, 2024	\$359,067
Total Non-Federal Expenses	May, 2023	\$301,603
Total Non-Federal Expenses	FY '24 thru May	\$2,730,450
Total Non-Federal Expenses	FY '23 thru May	\$3,297,878
Net Income excluding Federal Programs	FY '24 thru May	\$3,413,476
Net Income excluding Federal Programs	FY '23 thru May	\$1,613,346
Net Income to include Federal Programs	FY '24 thru May	\$1,737,021
Net Income to include Federal Programs	FY '23 thru May	-\$117,262

C. Airport Commercial Inbound Flight Interruptions (unofficial):

AIRLINE	FLIGHT CANCELLATIONS	FLIGHT DIVERSIONS
	June 2024	June 2024
Alaska Airlines	0	0
Delta	0	0
United	0	0

D. Review Correspondence

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

A. CONTINUING BUSINESS

1. Future Aeronautical Development RFP – Attachment #5 & #6 ACTION ITEM

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 were interviewed on April 25.

Attachment #5 includes the Staff report that was provided to the Board in the May and June Board packets. As included in the report and discussed at the May and June meetings, the Committee has presented its final scoring and made a recommendation to the full Board for the selection of Clay Lacy Aviation.

Attachment #6 Includes Public Comments received following the June 4, 2024 Board Meeting through June 26, 2024.

This agenda item is for the board to have additional discussion and consideration of acting on the committee's recommendation as desired.

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

ACTION: Motion to accept the Selection Committee's recommendation to commence negotiation of a formal agreement with Clay Lacy Aviation.

B. NEW BUSINESS

1. Off-Site Rental Car Operating Agreement – Attachment #7 ACTION ITEM

Included as **ATTACHMENT #7** is a License and Use Agreement with Moment Luxury Vehicle Rentals to conduct "off-airport" rental car activity at SUN for Board approval. Our current Auto Rental Concession lease agreement for "on-airport" rental car companies limits the number of on-airport rental operators to three. Over the past few years, Staff has received interest by additional rental car companies to provide additional car rental services at the airport. Based on the limitation in the current concession lease agreements, that is not an option at this time. This off-airport agreement allows for limited operations of associated activity (i.e. customer pick up and drop off service) by Moment that are not in conflict with the current on-airport agreements but provides an additional level of service to accommodate airport demand and allows airports to realize a new revenue source. This type of agreement, while new to SUN, is common at other airports. In preparing this

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agreement, staff and legal counsel collected several example agreements from other airports, received guidance from our consultant team, and solicited input from multiple, current on-airport rental car providers familiar with off-airport agreements, to ensure this agreement is fair for all parties and consistent with industry practice. It is anticipated that additional interest could come from other companies, so it is in the best interest of the Board to develop a standard License and Use Agreement now.

ACTION: Motion to approve the proposed the License and Use Agreement for Off Airport Premises Rental Car Operator with Moment Luxury Vehicle Rentals to allow off-airport rental car operations at the airport in conformance with the terms and conditions as presented.

VII. UPDATES AND DISCUSSION

A. NEW BUSINESS

1. None

B. CONTINUING BUSINESS

1. Miscellaneous

- i. Second Review – Fiscal Year 2025 Draft Budget – Discussion – **Attachment #8**

Attachment #8 represents the Second version of the DRAFT FY 2025 Budget. This DRAFT budget has been coordinated with and reviewed by the Finance Committee and refined based on initial committee comments.

The Draft FY 2025 Budget is based on the most current assumptions and information available. We continue to see normal activity and associated business and use trend analysis to provide an accurate and informed FY 2025 plan. A summary of the DRAFT budget will be presented by Staff via PowerPoint at the meeting.

This is the second review of the DRAFT FY 2025 budget by the Board. The final public hearing and consideration for approval of the FY 2025 budget will be scheduled for the August 6th, 2024 regularly scheduled board meeting.

2. Construction and Capital Projects

- i. None.

3. Airport Planning Projects

- i. None

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VIII. PUBLIC COMMENT

IX. EXECUTIVE SESSION I.C. §74-206 (1), (f) To communicate with legal counsel to discuss legal ramifications for controversy imminently likely to be litigated.

X. ADJOURNMENT

**MINUTES OF A REGULAR MEETING
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY
June 4, 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, Administrative Coordinator II – Janice Hicks, Business Operations Coordinator – Ashley Cook.

CONSULTANTS:

Brent Davis-Financial Consultant

AIRPORT LEGAL COUNSEL:

Lawson Laski Clark PLLC – Jim Laski and Peter, 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

A motion to approve the agenda as presented.

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

**PASSED UNANIMOUSLY
0:32**

II. PUBLIC COMMENT

Board Chair Burke opened public comment for 10 minutes. William Hughes utilized the entire ten minutes allotted to voice concerns regarding airport development. Another member of the public wishing to speak, Kris Wirth, was advised that additional public comment would be taken at the end of the meeting. **SEE ATTACHED COMMENTS FROM BILL HUGHES**

11:03

III. APPROVE FMAA MEETING MINUTES

A. May 7, 2024, Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**

MOTION: *Made by Board Member Strauss to approve the minutes as presented. Seconded by Linnet.*

**PASSED UNANIMOUSLY
11:50**

IV. REPORTS

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

No report given.

E. Airport Team Reports (see Power Point Presentation)

Airport Director Pomeroy reported airport activity, April of last year we are up 2.4% versus April of last year (2023). That puts us at about 14.6% year to date versus 2023. Operations, takeoffs and landings up 8% May this year over May of last. And that puts us year to date still about 6.6% below last year's full operations.

Tim Burke, Deputy Director of Operations and Maintenance, thanked tenants of the airport for the recent construction for the repaving project that occurred. Burke reported that the FAA inspection is scheduled to start soon. Burke further reported that this will be the second year that Friedman Memorial Airport is hosting an Aviation Career Education Camp. Burke explained the different fields that can be pursued and the love for aviation that can lead to an engaging career in the field.

15:50

V. AIRPORT STAFF BRIEF

A. Noise Complaints in May.

B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data **(See Attachment #2-#4)**

C. Airport Commercial Flight Interruptions (unofficial)

D. Review Correspondence

VI. ACTION ITEMS

A. NEW BUSINESS

1. Future Aeronautical Development RFP– Consideration of Recommendation of Acceptance –
Attachment #5 – ACTION ITEM

16:20

Peter Kirsch, special legal counsel for the Board, started the discussion by explaining the Future Aeronautical Development Request for Proposal (RFP) and the circumstances that led to this point. He explained that for years, there has been a single FBO at this airport, and under federal law, having a single FBO is permissible, with a couple of caveats. One is that if you receive interest from a competing FBO, you must allow competition at your airport. The principle is the competition at the airport is good for the airport, is good for

the community, is good for the industry. The second caveat is that you must have land available to provide that competitive location. For the last many decades, there has been neither land nor interest for a second FBO location. Now, with the land acquisition of almost 400 acres south of the airport, the FAA completed an environmental review/assessment on that land acquisition and specifically designated 10.4 acres south of the airfield for Future Aeronautical Development. Further, staff received expressions of interest from multiple parties who wanted to operate a second FBO at this airport.

At that point, the Authority could have simply awarded a contract, and this process would have been over. However, the Authority decided they wanted to engage in a competitive process and make sure that whatever use of the 10.4 acres would be the best equipped for the future of this airport.

Mr. Kirsch pointed out that FBOs don't bring traffic to an airport and that by having more aviation facilities at the airport, we might see a reduction in traffic. The data from airports around the country show that a second FBO often results in a reduction of traffic but an increase in income.

He also noted that the traffic levels of the airport are not in fact increasing. The Master Plan forecast shows projected levels that are higher than they are this year. The principle of a second FBO is that it will divide the pie, not make the pie bigger. Further by providing a second FBO, it is expected that prices will come down because of the competition.

Kirsch explained the basic structure for how we must operate, that is the Authority must entertain a competitive operation. We are now in the RFP process. The Board went into a lengthy public process, for many months, to ensure that the future operator, the user of those 10.4 acres, will be using that land in a manner that is most compatible with the needs of this endeavor.

Jim Laski, Legal Counsel for the Board, pointed out that the RFP process was outlined in some detail in the Staff Memo that was provided to the Board on May 5, 2024. The RFP process was conducted within the procurement provisions of Idaho State Code. It started December of 2022, when Peter Kirsch (special Legal Counsel for the Board) came to the meeting and gave some background information. A committee began drafting the RFP. Since December of 2022, it has been on the agenda every month. The final terms of the RFP were approved, and it was published September 14, 2023.

The RFP Selection Committee was appointed, which consisted of Chris Pomeroy, Airport Director; Muffy Davis, the Blaine County Representative and the Airport Vice Chair; Jacob Greenburg, the Hailey Representative; and Brent Davis, an FMA financial consultant and former Deputy Director of Finance. Technical advisors to the Committee were Ron Fairfax, who is a 20-year board member and the Board Treasurer; Nathan Cabala, the FMA's primary outside engineer; Brian Blackburn, staff member with FBO experience; Peter Kirsch, FMA Legal Counsel; and myself (Jim Laski) FMA Legal Counsel.

The Selection Committee adopted a rigid cone of silence for the communication between the committee members and prospective bidders on any matters concerning or related to the procurement. That cone of silence remains in place until the board takes action on the selection of the proposer.

The committee received four timely proposals, from Blaine County Aviation, Clay Lacy Aviation, Pacific Aviation Development and from Sky Harbour. Following initial review, it was determined the Pacific Aviation proposal did not meet the minimum criteria for review as set out in the RFP.

Mr. Laski summarized the review, interview and scoring process further analysis for the remaining 3 proposals. He reported that each of the three proposals analyzed included an FBO as well as a mixture of hangar space and each of the proposers anticipated using all the available property for their proposals.

After the interviews the Selection Committee evaluated the proposers against the criteria set forth in the RFP and, with input from their technical advisors, and reached a consensus with their scoring set forth on the

attached spreadsheet. Clay Lacy was the unanimous high score, receiving the highest score in each category and in total. **SEE TABLE ATTACHED**

Mr. Laski then relayed the Selection Committee's recommendation that Clay Lacy be approved as the prevailing proposer.

28:10

Representatives of Clay Lacy were then invited to give a short presentation to outline their proposal.

Representatives from Clay Lacy then gave a presentation on their RFP proposal, a summary of which is attached. **SEE ATTACHED PRESENTATION GIVEN BY CLAY LACY**

47:08

The Selection Committee received questions from the Board regarding the process of selection of Clay Lacy and the specifics that went into this project.

1:13:28

Board Chair, Martha Burke then opens the floor to public comment.

1:13:48

Public comments were made by Suellen Wagner **SEE ATTACHED COMMENTS**, Caitlin McCarthy, Colin Lind, Meed Geary, Jim Herbert, Wayne Warner, and Perry Boyle.

1:41:02

Board Chair, Martha Burke, closed this subject, noting that ultimately Board cannot turn down the opportunity for someone to develop an FBO, so their job is to pick the best one Further discussion explained the process and clarified around the RFP and FAA requirements. The Board then decided that this discussion needs to be tabled and public comments need to be taken into consideration.

2:01:32

BREAK 3 min 2:05:14 Resumes

2. Air Traffic Control Tower Replacement– Project Statement of Qualification Recommendation –ACTION ITEM

Airport Director Pomeroy updated the Board on the Air Traffic Control Tower Replacement Project. The RFQ was sent out on March 28, 2024, and responses were due on May 9, 2024. There was one submittal. Based on the single Statement of Qualification (SOQ), an internal staff committee consisting of Airport Director, Chris Pomeroy; Tim Burke, Deputy Director of Operations and Maintenance; and Ashley Cook, Business Operations Coordinator was selected to ensure compliance with the RFQ. That Committee asked the Board to accept the proposal as submitted and enter negotiations with Woolpert.

MOTION: Made by Board Member Linnet to accept Statement of Qualifications from Woolpert as recommended by the Staff Review Committee for the Air Traffic Tower Replacement project. Further direct Staff to begin negotiation of professional services agreement with Woolpert for the professional services as included in the Request for Qualifications. Seconded by Board Member Greenberg.

***PASSED UNANIMOUSLY
(7:38pm) 2:07:55***

B. CONTINUING BUSINESS

1. None.

VII. UPDATES AND DISCUSSION

A. NEW BUSINESS

1. First Review – Fiscal Year 2025 DRAFT Budget – Discussion – **Attachment #6 (7:39 pm)**

Airport Deputy Director of Finance and Administration gave an update on the first draft of the 2025 Fiscal Year. Stated going forward, a conservative approach will be taken as we move forward in 2025. Discussed what tools were used to create the budget, trend analysis and using actual numbers where possible. Pointed out the biggest change is where the CARES act is now no longer in the budget. Blackburn informed the Board that the Capital Improvement Plan is still being worked on and as soon as it is updated will be presented. Wants the information to be as accurate as possible when presented.

2:23:03

B. CONTINUING BUSINESS

1. Miscellaneous

- i. None

2. Construction and Capital Projects **(7:54pm)**

- i. Airfield Pavement Maintenance Project – Update

Airport Director Pomeroy is happy to announce that the bulk of the Airfield Pavement Project was completed by the contractor about a week early. There is a little touch up work that needs to be done, primarily with some paint work and a few smaller items. The Contractor was extremely responsive, brought in the resources needed, and performed as they said they would. The success is mainly due to the coordination with the local tenants to permit access to areas to ensure no one was blocked off. Thank you to all the tenants for being patient. Another reason this project was so successful was that we were able to find economies of scale by the contractor providing unit cost prices, making everything extremely helpful and cost effective.

2:25:24

3. Airport Planning Projects

- i. None

VIII. PUBLIC COMMENT (7:56pm)

None

IX. EXECUTIVE SESSION (7:57pm)

EXECUTIVE SESSION I.C. §74-206(1),(f) To communicate with legal counsel regarding legal ramifications for controversies imminently liked to be litigated

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 liked to be litigated. Seconded by Board Member Mollineaux.

PASSED UNANIMOUSLY

X. ADJOURNMENT (8:39pm)

The June 4, 2024, Regular Meeting of the Friedman Memorial Airport Authority was adjourned at 8:39p.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.*

PRIVATE JETS - SCREWING BOTH YOU AND THE PLANET!

The use of private jets is booming -- with a 23% increase since the beginning of the pandemic in 2020. More and more, the ultra-wealthy are using their private jets to fly shorter distances, like Kylie Jenner and Floyd Mayweather who took 17 and 10 minute flights, respectively, for trips that would have taken 20-60 minutes by car.¹

Last week we joined our partners at the Institute for Policy Studies to release "High Flyers 2023: How Ultra-Rich Private Jet Travel Costs the Rest of Us and Burns Up the Planet," a damning report that revealed that private jets contribute only 2% to the trust that funds the Federal Aviation Administration, despite making up nearly 17% of flights.²

When flying commercial, we all pay a 7.5% tax on the price of the ticket, plus a passenger facility charge of up to \$4.50. But private jet fliers? Not only do they only pay a fuel surcharge tax of \$0.22 per gallon of jet fuel -- but thanks to the Trump Tax Cuts in 2017 -- businesses can deduct 100% of the cost of a private plane from their tax bills. They do all this while being serviced by municipal airports and runways that are funded with public dollars.

American taxpayers should not have to subsidize the luxurious whims of the ultra-wealthy. Rep. Steve Cohen will soon introduce legislation that will levy an excise tax on the miles traveled by private aircraft, in a bid to discourage flying by private jet.

Send a direct message to your Representative urging them to become an original co-sponsor to Rep. Cohen's forthcoming bill to tax private jets.

Patriotic Millionaire Stephen Prince recently told the New York Times that flying private was "probably the most selfish thing I've ever done in my life. I just can't continue to do it." He's flown in a private jet for many years, but after reading this report, he's decided to sell his jet.

Private jets are one of the most carbon-intensive forms of transportation. As private jet use surged during the pandemic, their emissions increased by 23%, leading to the belief that 1% of people are responsible for about half of all aviation carbon emissions.

No one has had a bigger hand in increased jet emissions than the richest person in America, billionaire Elon Musk. In 2022, Musk bought a \$78 million private jet, took 171 flights, contributed to the consumption of 837,934 liters of jet fuel, and was responsible for 2,112 tons of carbon emissions. All this coming from a maker of electric cars and solar panels who claims to care about the future of our planet.

A global transfer tax on all private jets and a private jet fuel tax would discourage environmentally-damaging private jet flights, and force ultra-wealthy polluters like Musk to unburden taxpayers from subsidizing his plane costs. A 10% sales tax on the purchase of pre-owned aircraft, plus a 5% sales tax on new aircraft transactions would've resulted in a \$3.9 million tax bill for Elon Musk in 2022.

If the wealthy want to fly around in their private jets, then they should pay for it themselves and not be subsidized by American taxpayers. Send a message to your Representative and urge them to become an original co-sponsor of Rep. Steve Cohen's bill to tax private jet usage.

XPresented By William F. Hughes @ Regular Board Meeting 6.4.24

FMAA RFP for Hangar Development/FBO: Average Scores of RFP Committee for Each Criteria

Item	Criteria	Weighting Factor	Raw Score	Weighted Overall Score	Clay Lacy	Blaine County Aviation	Sky Harbour
1	Extent to which proposer commits to development that fits within the design aesthetic that characterizes the Wood River Valley and the natural environment; commits to incorporate sustainable construction and structures, be LEED compliant, reduce carbon footprint, utilize solar generation, and consider other sustainable practices as feasible.	6	(0-5)	(Max 30)	30	27.75	18.75
2	Quality, thoroughness and practicality of financial proposal; extent to which Authority financial contribution is contemplated.	6	(0-5)	(Max 30)	28.2	27	22.5
3	Proposer's financial responsibility and capability to construct the improvements and to initiate operations.	5	(0-5)	(Max 25)	23.125	21.25	21.25
4	Proposal demonstrates Proposer's commitment to the Valley's and Airport's community values including plans to comply with the voluntary noise abatement policies and procedures, and general contributions to the community: design of facilities is consistent with esthetic of the Airport.	5	(0-5)	(Max 25)	25	24.375	17.5
5	Consistency of proposed facilities and operations with the Airport's Minimum Standards and Rules and Regulations (as amended) and other Authority/City/County requirements.	4	(0-5)	(Max 20)	20	19	17
6	Proposer's key personnel experience with design, finance, construction, operation, maintenance and repair of commercial aeronautical facilities.	3	(0-5)	(Max 15)	13.875	12.375	12.75

Raw Scoring:

- 5 – Outstanding
- 4 – Very Good
- 3 – Satisfactory
- 2 – Barely Acceptable
- 1 – Inadequate
- 0 – Unacceptable

Score:

(Max 145)

140.2

131.75

109.75

4-Jun-24



Staff Report on RFP Process for FBO and Hangar Development

After considerable discussion over several meetings and public release and comments on drafts, the Friedman Memorial Airport Authority Board approved publication of a Request for Proposal (RFP) on September 5, 2023, seeking proposals from qualified and experienced Respondents to lease, develop, and operate general aviation aeronautical facilities at KSUN. The RFP was published on September 14, 2023, on both the airport's website www.ifllysun.com and in The Mountain Express newspaper. The RFP was also made available through industry news channels.

At the same time, the Board established a selection committee ("Committee") to be responsible for overseeing the RFP process and making a recommendation to the Board at the conclusion of the process. The Board Chair appointed 4 members to the Committee: Chris Pomeroy - Airport Director; Muffy Davis - Blaine County Commissioner Chair and Friedman Memorial Airport Board Member; Jacob Greenberg - Friedman Memorial Airport Board Member representing Hailey; and Brent Davis - former Friedman Memorial Airport Deputy Director of Finance and Administration and current financial consultant to the Airport. The Board Chair also requested technical assistance in the process from a group of technical advisers consisting of legal counsel, Peter Kirsch - Kaplan, Kirsch & Rockwell, and Jim Laski - Lawson Laski Clark; Nathan Cuvala - Ardurra Consulting; Ron Fairfax - Friedman Memorial Airport Board Treasurer; and Brian Blackburn - Deputy Director of Finance & Administration for the Friedman Memorial Airport. Becca Lynn, Airport Business Operations Coordinator, acted as the secretary and coordinator for the process.

The Committee convened a pre-submittal preparation meeting on October 25, 2023, at which time the Committee discussed and adopted a process for review of proposals and a target timeline for review of proposals and issuance of an award. The Committee also set protocols for the mandatory pre-submittal conference to ensure fairness for all participants. In particular, the Committee adopted a rigid 'cone of silence' prohibiting communications between Committee members and prospective bidders on any matters concerning or even tangentially related to the procurement.

The RFP required that prospective bidders attend a pre-submittal conference prior to submitting a proposal. This mandatory conference was held on October 26, 2023, at the Blaine County Community Campus, and was attended by approximately 50 individuals, representing different aspects of aviation from consulting firms, architects, fixed base operators, and developers. The Committee asked all attendees to sign an attendance sheet which is included in the Authority files. Airport Director Chris Pomeroy presented a Power Point that explained both the process

and the substantive details related to proposed development. A copy of the presentation is included in Authority files.

The deadline for proposers to submit questions to the Committee was November 9, 2023. The technical advisers reviewed the questions and drafted responses and the Committee then reviewed both the questions and the proposed responses at a meeting on November 16, 2023 to finalize responses. Responses were posted on an FTP site on November 21, 2023.

Proposals were due on January 31, 2024, in which four proposals were received (in alphabetical order):

1. Blaine County Aviation
2. Clay Lacy Aviation
3. Pacific Aviation Development et al.
4. Sky Harbour

At the request of the Committee, the technical advisers reviewed the four submittals to determine whether each complied with the procedural and substantive requirements of the RFP. The technical advisers discussed their initial compliance review with the Committee at a meeting on February 15, 2024. At that meeting, the Committee determined that the submission from Pacific Aviation Development did not comply with submission guidelines and would not be further reviewed.

The Committee met again on March 21, 2024 to discuss initial evaluations of the proposals based on the following scoring matrix which was included in the RFP:

Item	Criteria	Weighting Factor	Raw Score	Weighted Overall Score
1	Extent to which proposer commits to development that fits within the design aesthetic that characterizes the Wood River Valley and the natural environment; commits to incorporate sustainable construction and structures, be LEED compliant, reduce carbon footprint, utilize solar generation, and consider other sustainable practices as feasible.	6	(0-5)	(Max 30)

2	Quality, thoroughness and practicality of financial proposal; extent to which Authority financial contribution is contemplated.	6	(0-5)	(Max 30)
3	Proposer's financial responsibility and capability to construct the improvements and to initiate operations.	5	(0-5)	(Max 25)
4	Proposal demonstrates Proposer's commitment to the Valley's and Airport's community values including plans to comply with the voluntary noise abatement policies and procedures, and general contributions to the community; design of facilities is consistent with esthetic of the Airport.	5	(0-5)	(Max 25)
5	Consistency of proposed facilities and operations with the Airport's Minimum Standards and Rules and Regulations (as amended) and other Authority/City/County requirements.	4	(0-5)	(Max 20)
6	Proposer's key personnel experience with design, finance, construction, operation, maintenance and repair of commercial aeronautical facilities.	3	(0-5)	(Max 15)
Raw Scoring: 5 – Outstanding 4 – Very Good 3 – Satisfactory 2 – Barely Acceptable 1 – Inadequate 0 – Unacceptable		Score:		Max 145

The Committee decided that three proposals warranted further analysis and directed staff to invite those three firms to an interview according to the process dictated in the RFP. Staff was directed to inform the fourth proposer (Pacific Aviation Development) that it would not be invited for further evaluation since their submission was deemed to have not conformed with the requirements of the RFP.

The Committee met again on April 11, 2024, for the purpose of preparing for the interviews and developing questions appropriate for each remaining proposer. At that meeting, the Committee decided to prepare a list of questions for each proposer and to share those questions in advance with each proposer. The Committee also established the protocols, timing and roles for participants in the interviews.

Interviews with the three remaining proposers were held on April 25, 2024, at the Blaine County Community Campus. Each interview lasted approximately two hours. Following each interview, the Committee informally discussed the interview results. At the conclusion of all three interviews, the Committee evaluated the 3 remaining proposers using the criteria set forth in the RFP. After considerable discussion by the Committee, with technical input from the advisers, the Committee reached a general consensus with respect to the scoring of the proposers, subject to receipt and review of additional information requested of one of the proposers. Said information has not been received as of the date of this writing.

The Committee intends to present its final scoring at the June 4, 2024 Board FMAA meeting and to make a recommendation to the full Board at that meeting. It is anticipated that the recommended proposer will be invited to that meeting to provide a general overview of its proposal to the full Board.



CLAY  LACY
FRIEDMAN MEMORIAL AIRPORT (SUN)
AT HAILEY, IDAHO

Gensler

OUR TEAM



BRIAN KIRKDOFFER
Owner and Chairman



SCOTT CUTSHALL
President, Real Estate &
Sustainability



BUDDY BLACKBURN
Chief Business Officer
FBO



VALARIE KRACHT
Vice President
Client and Employee
Experience



NICK ACEVEDO
Principal/ Project Director

Mission

The Friedman Memorial Airport Authority is committed to:

- Providing the Wood River Valley, surrounding communities and traveling public a safe, reliable and friendly aviation facility.
- The protection of life and property in the community and the aviation public.
- Teamwork, cooperation and effective application are the mechanisms of our service.

VISION

- Exceptional people, providing a legendary aviation experience.

MISSION

- Improve the lives our employees, clients, and communities we serve by perfecting the private aviation experience.

VALUES

- Strive for Excellence
- Thoughtfully Better
- Do The Right Thing



EXCEPTIONAL PEOPLE, PROVIDING A LEGENDARY AVIATION EXPERIENCE

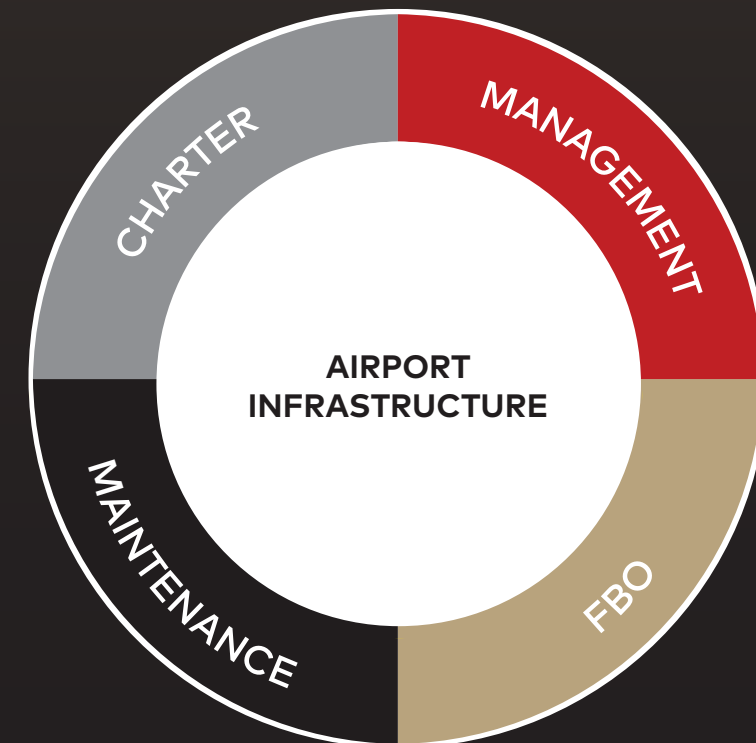


FOUNDED BY AVIATION LEGEND

56 YEARS OF EXPERIENCE

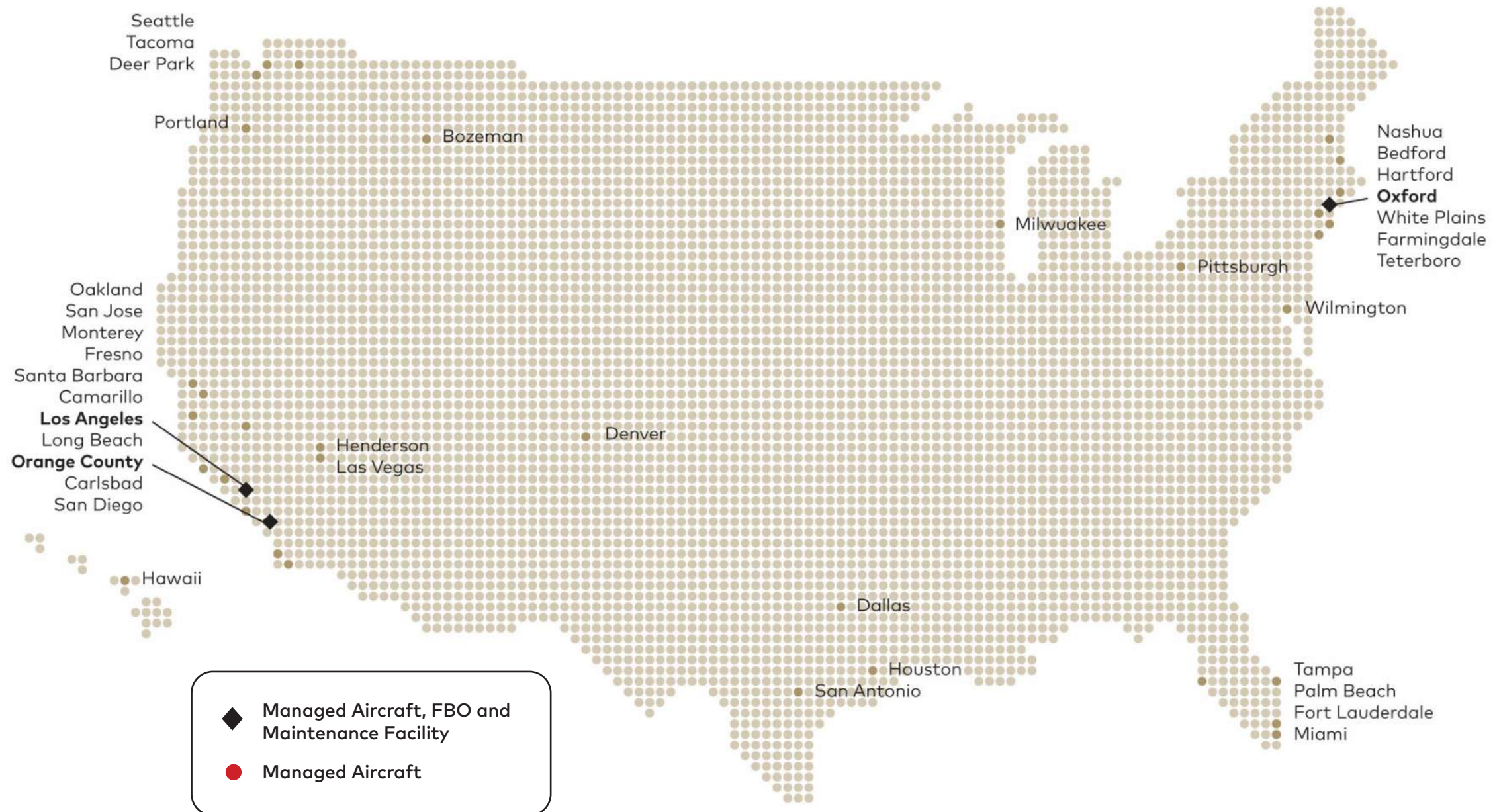
FAMILY OWNED

COMPLETE SUITE OF AVIATION SERVICES
COAST-TO-COAST



LOCATIONS

CLA provides its full suite of integrated services to over 160 business jets at more than 30 airports across the country.



WORLD-CLASS FBO SERVICES



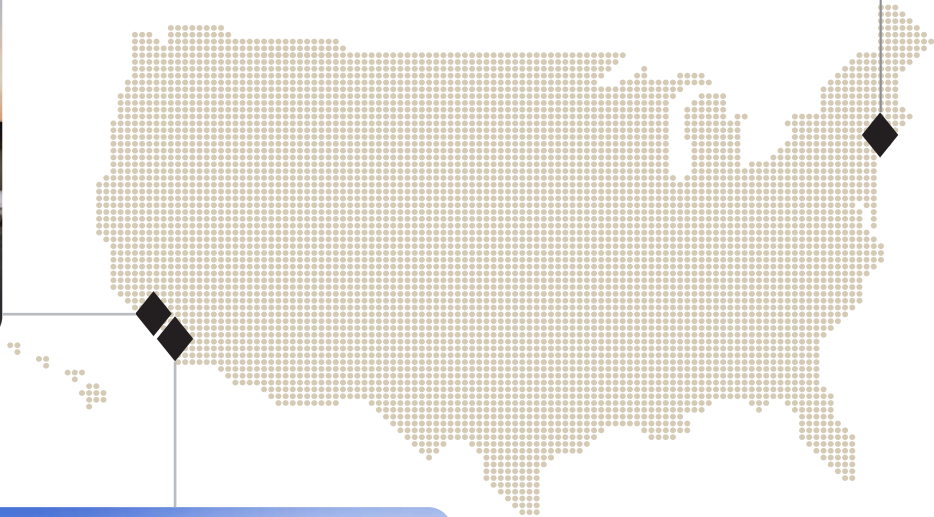
OXFORD, CT



LOS ANGELES, CA



ORANGE COUNTY, CA



"VOTED BEST LINE SERVICE &
CUSTOMER SERVICE IN THE U.S."

- AIN FBO SURVEY 2024



INDUSTRY-LEADING SUSTAINABILITY



**CONTINUOUS SUPPLY OF SUSTAINABLE
AVIATION FUEL SINCE 2021**

**CARBON NEUTRAL FACILITIES SINCE
2019**

**ALL GSE POWERED BY RENEWABLE
DIESEL OR FULLY ELECTRIC**

FIRST IN U.S.



FIRST AVIATION
COMPANY



INVESTING IN CLEANER TECHNOLOGIES

Working toward a **cleaner, greener planet** for our employees, customers and partners.

OFFICIAL PARTNERS



REDUCING NOISE

- 100% compliance with voluntary nighttime curfew
- Reduce positioning flights for hangar and maintenance support
- Adopting new technologies

Clay Lacy SUN Aircraft Operations			
Year	Total Operations	Curfew Operations	Voluntary Compliance
2020	34	0	100%
2021	116	0	100%
2022	159	0	100%
2023	100	0	100%
Total	409	0	100%



COMMUNITY PARTNER

ACTIVELY SUPPORTING THE COMMUNITIES WE SERVE

- Workforce development
- Scholarships
- Internships
- Job shadowing
- Mentoring



ABOUT US



PIONEERING LEGACY



SUPERIOR SERVICE



INNOVATIVE & SUSTAINABLE



SHARP ATTENTION TO DETAILS

COMMUNITY PARTNERSHIP - BENEFITTING THE WOOD RIVER VALLEY



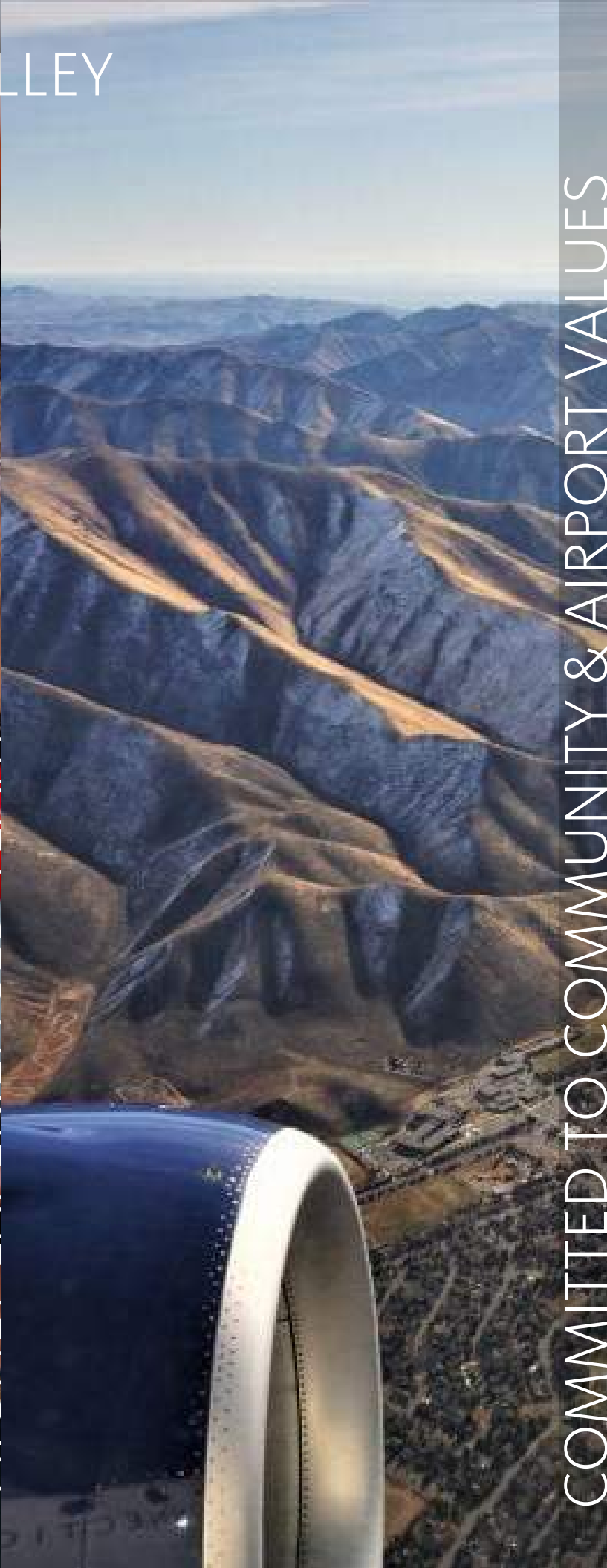
SUPPORTING THE WOOD RIVER VALLEY



LEADER IN AVIATION SUSTAINABILITY

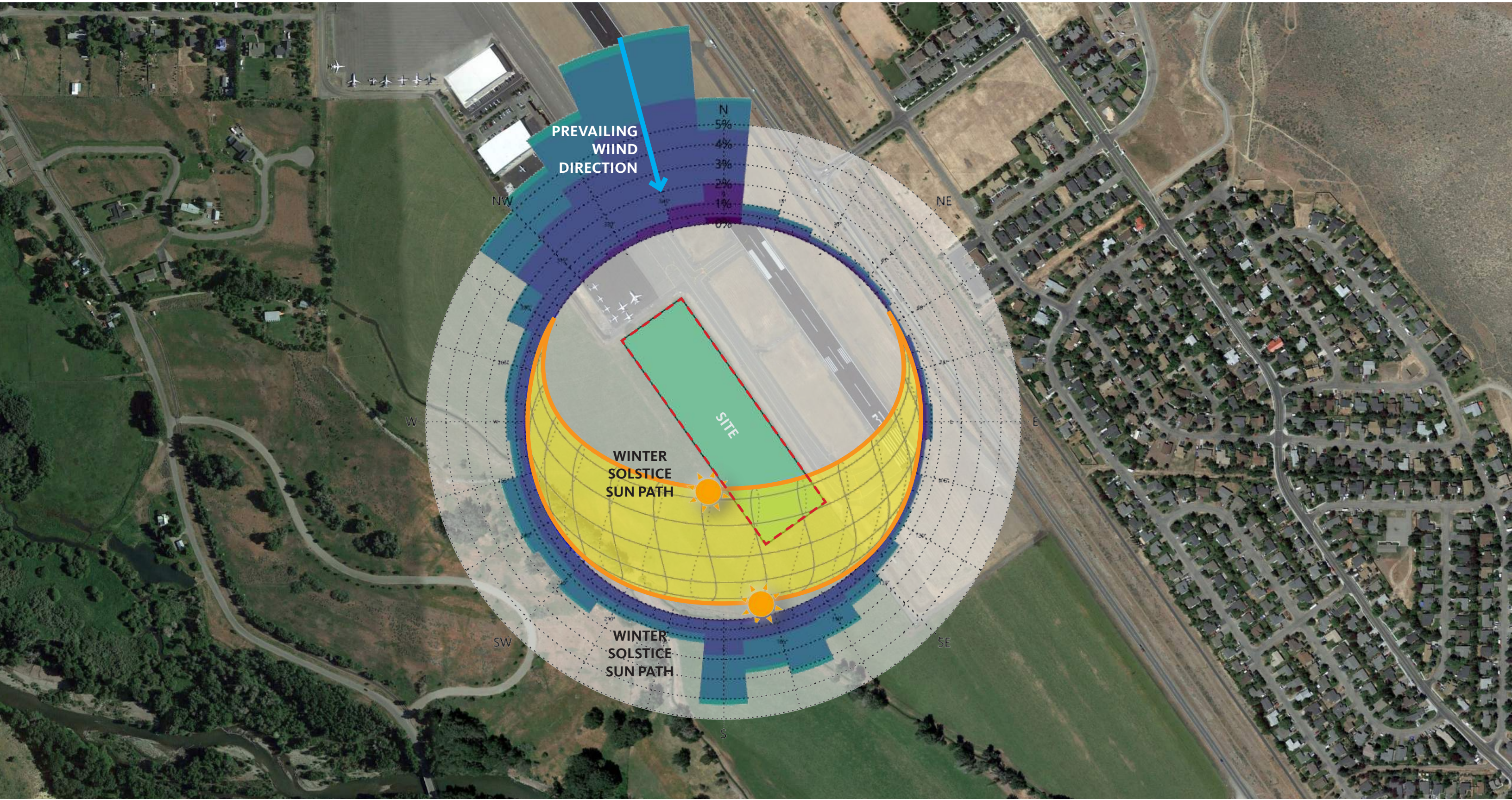


HIGHLY EXPERIENCED TEAM

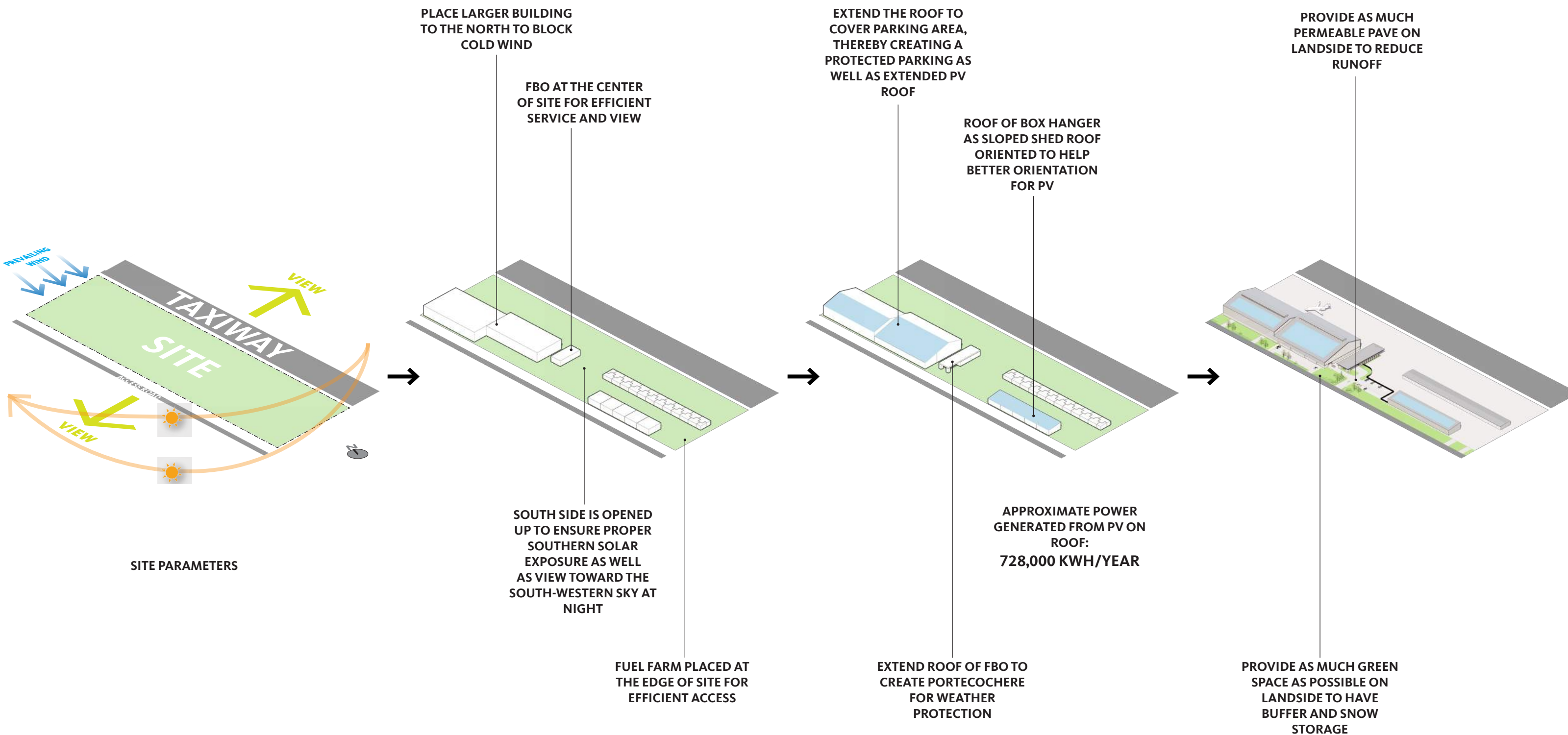


COMMITTED TO COMMUNITY & AIRPORT VALUES

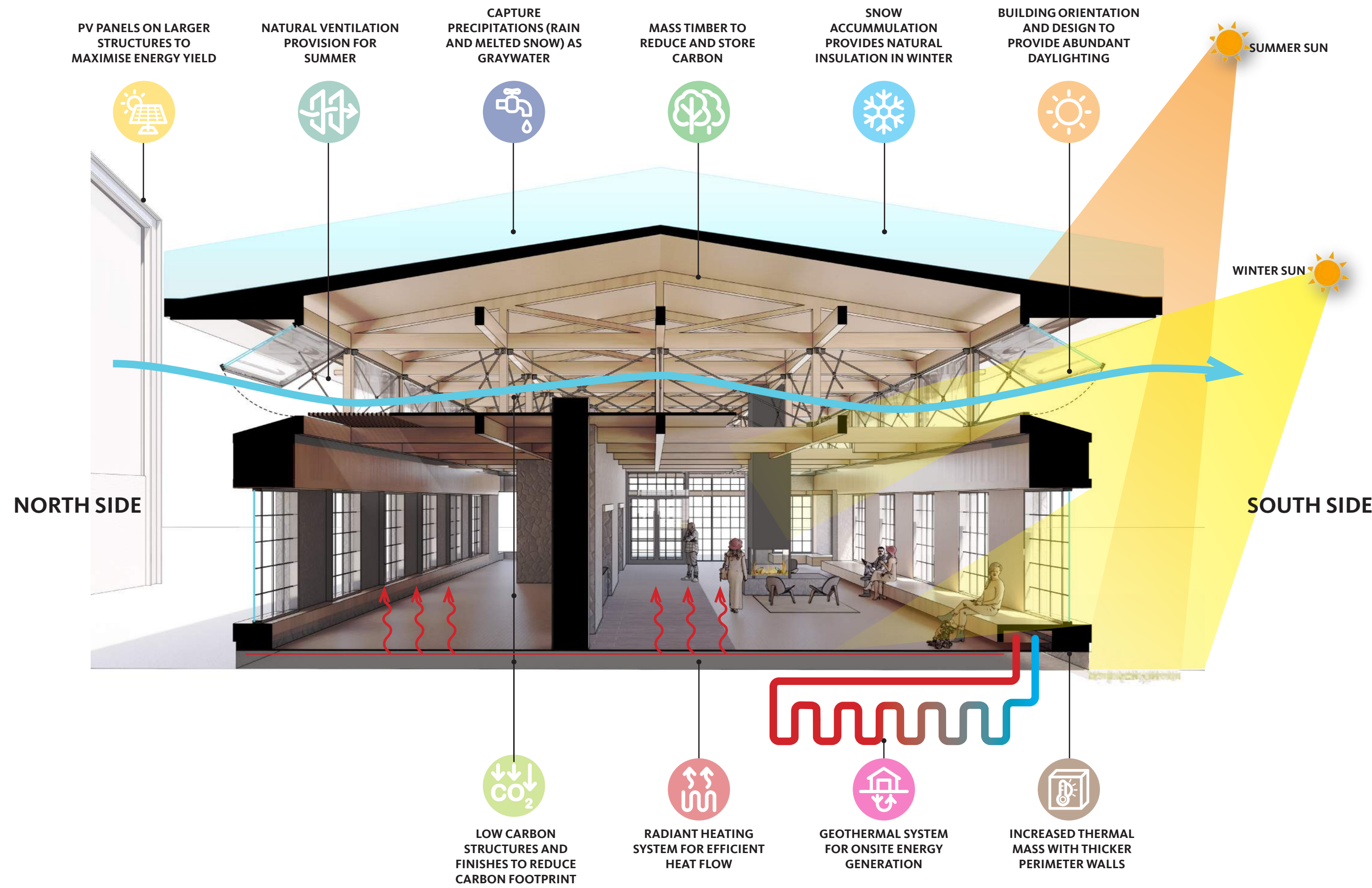
SUNPATH AND WINDROSE



SUSTAINABLE APPROACH TO MASTERPLANNING



SUSTAINABLE APPROACH TO FBO



MASTERPLAN



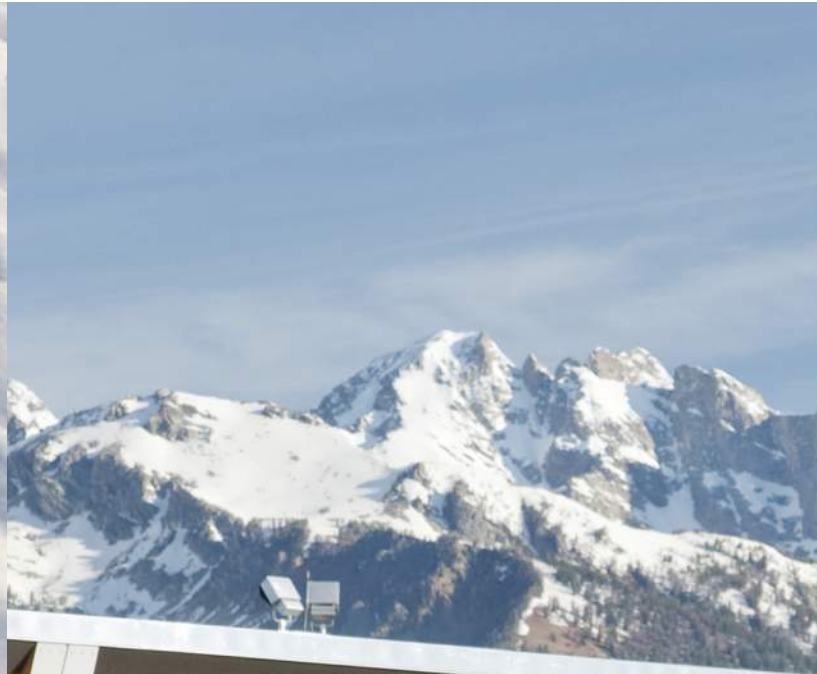
MASSING IDEAS : WHAT COULD BE THOUGHTFUL IN IDAHO?



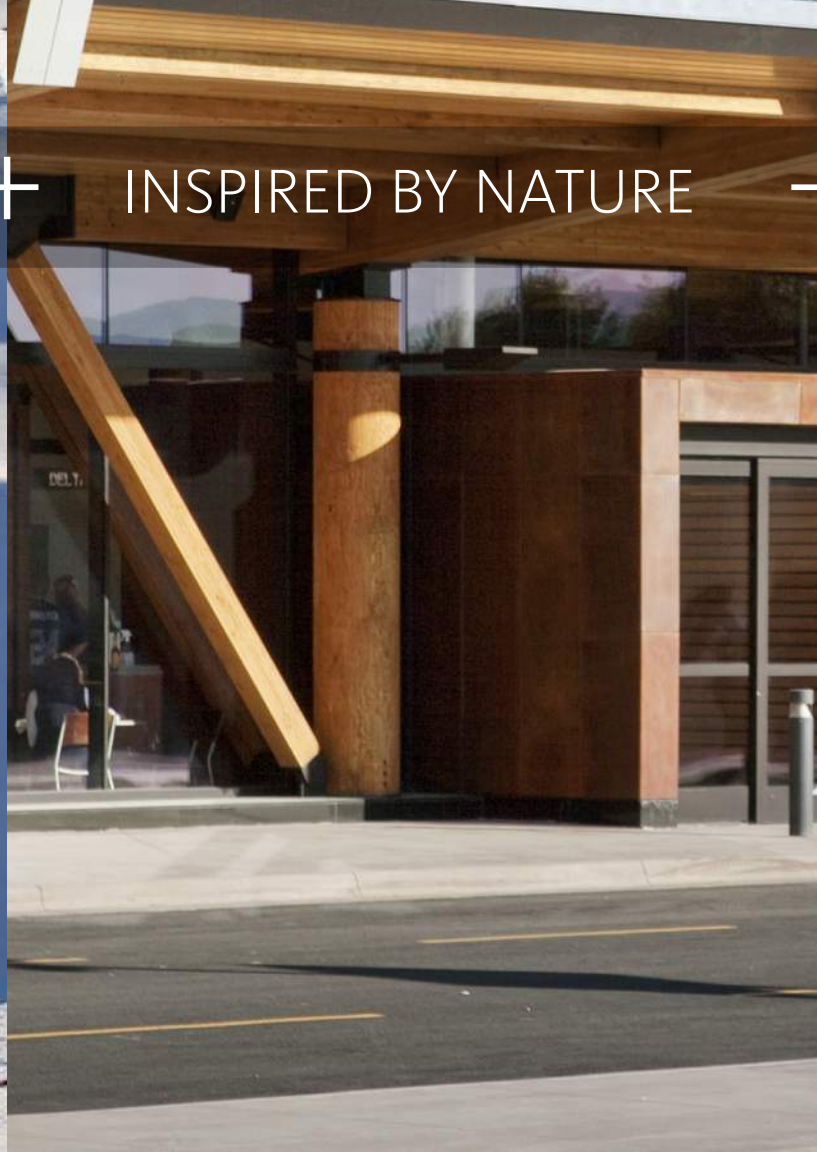
CONSERVE NATURE



LIVE WITH NATURE



INSPIRED BY NATURE



CELEBRATE NATURE



AERIAL VIEW



VIEW FROM AIRSIDE



VIEW FROM LANDSIDE



INTERIOR CONCEPT





To the Board,

What is your vision for the future of SUN?
Will this second FBO be the final expansion?

This Project was originally a land purchase for the purposes of airfield safety and land use protection. We should examine the evolution of the project. How are we now at a place where a second full service FBO that will be heavily promoting their services may be approved, with unknown consequences?

Is FAA pushing SUN for more and more expansion?

It's NOT in the community's interest for SUN to continue to expand. What commitments will SUN make to the community to assure that this will be the final expansion development?

Protections for public:

- 90-day comment period on Project with more transparency regarding the process to date and going forward
- Post implementation study at 6, 12, 18, and 24 months to determine if operations have increased and if negative impacts are occurring.
- 25-year moratorium on future development*

I understand that the choice of Clay Lacy is a recommendation, not a decision and that the next step would be for Staff to enter negotiations. However, the project remains within a "cone of silence," severely limiting public knowledge. Therefore, the Board should not approve forward motion until the public is given notice of the Option now on the table, and a period of time to provide public comment. The public also should know if an opportunity remains to reject this option in favor of an Alternate Option or the No Project Option, and if the more modest option of SUN developing their own aeronautical facilities still exists. As outlined in the EA and FONSI, that would mean adding apron, parking and hangers. (see Idaho Mountain Express 12/9/2022, in which Peter Kirsh stated,

"As a third option, the airport authority could itself develop the property using its own capital....There's nothing to prevent you from going into the development business," ...That is becoming relatively common for airports, to actually become developers themselves, if they have the staff and resources."

Further, few details are available regarding the FBO, even though "when Burke recommended opening a competitive RFP process and putting

together a subcommittee to establish parameters for aviation development— “the number of hangars, amount of apron space, just generally what the terminal looks like,” was specified. (Idaho Mountain Express/ 12/9/2022)

Transparency is much needed at this time.

Alternative Options differ in many respects:

Noise

VFR/IFR

Pilot experience

Number of operations

Speed (recommend limits and noise abatement, i.e. flaps for arrivals)

Use of private procedures (airline specials)

Flight patterns –flight path, density of flight paths, altitude commonly flown, new areas subjected to impacts, repetitive flight paths

size, type, and number of Aircraft fleet

Fuel type

Hourly and daily use patterns

Use of proprietary RNAV and visual procedures

Specialty uses such as taxi service, skydiving, sightseeing, AAM*

Community relations and past performance regarding compliance with voluntary noise abatement (e.g. SUN experience with Netjets, who eventually said they would not comply)

GA that can introduces env impacts on new non-established flight path areas, outside of established flight paths south of airport

Re hangars (& parking) GUIDANCE FOR FBO

ANCA preserves rights to fly, but...

Hanger a privilege and should have Lease conditions re operations. Non-compliance with SUN noise abatement policies should have consequences to incl fines and loss of hanger lease.

SUN can help by creating owner, operator and pilot incentives to protect the public.

*AAM (Advanced Air Mobility) is new and untested, and should not be considered for use at SUN. Clay Lacy is opening a facility for AAM at Van

Suellen Wagner comment to SUN Friedman Board June 4, 2024

Nuys Airport and should be advised that these vehicles will create problems in the amphitheatre of the Wood River Valley, flying as low as 400 feet above sea level. Thus far, the industry has plugged about \$23B dollars into developing and touting this new product without study of its consequences. Beware.

Thank you for the opportunity to share these thoughts.

Suellen Wagner

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

2:08 PM

06/25/2024

Accrual Basis

Ordinary Income/Expense

Income

4000-00 · AIRCARRIER

4000-01 · Aircarrier - Lease Space

4000-02 · Aircarrier - Landing Fees

4000-04 · Aircarrier - Utility Fees

4010-07 · Aircarrier - '14 PFC App

Total 4000-00 · AIRCARRIER

4020-00 · TERMINAL AUTO PARKING REVENUE

4020-01 · Automobile Parking - Terminal

4020-02 · Automobile Parking - Passes

Total 4020-00 · TERMINAL AUTO PARKING REVENUE

4030-00 · AUTO RENTAL REVENUE

4030-01 · Automobile Rental - Commission

4030-02 · Automobile Rental - Lease Space

4030-03 · Automobile Rental - Auto Prkng

4030-04 · Automobile Rental - Utilities

4030-00 · AUTO RENTAL REVENUE - Other

Total 4030-00 · AUTO RENTAL REVENUE

4040-00 · TERMINAL CONCESSION REVENUE

4040-01 · Terminal Shops - Commission

4040-03 · Terminal Shops - Utility Fees

4040-10 · Advertising - Commission

4040-11 · Vending Machines - Commission

4040-12 · Terminal ATM

Total 4040-00 · TERMINAL CONCESSION REVENUE

4050-00 · FBO REVENUE

4050-01 · FBO - Lease Space

4050-02 · FBO - Overnight Parking Fees

4050-03 · FBO - Landing Fees - Trans.

4050-04 · FBO - Commission

4050-07 · FBO - Miscellaneous

Total 4050-00 · FBO REVENUE

4060-00 · FUEL FLOWAGE REVENUE

4060-01 · Fuel Flowage - FBO

Total 4060-00 · FUEL FLOWAGE REVENUE

4070-00 · TRANSIENT LANDING FEES REVENUE

4070-01 · Landing Fees - Commercial

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

Total 4070-00 · TRANSIENT LANDING FEES REVENUE

4080-00 · HANGAR REVENUE

4080-01 · Land Lease - Hangar

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

4080-03 · Hangar/Utilities (E8,11,24)

4080-05 · Land Lease - FMA Hangar Rentals

Total 4080-00 · HANGAR REVENUE

4090-00 · TIEDOWN PERMIT FEES REVENUE

4090-01 · Tiedown Permit Fees (FMA)

Total 4090-00 · TIEDOWN PERMIT FEES REVENUE

4100-00 · CARGO CARRIERS REVENUE

4100-02 · Cargo Carriers - Tiedown

Total 4100-00 · CARGO CARRIERS REVENUE

4110-00 · MISCELLANEOUS REVENUE

4110-01 · Misc. Revenue

4900-00 · GAIN/LOSS ON EQUIP. DISP.

4110-00 · MISCELLANEOUS REVENUE - Other

	Oct '23 - May 24	Budget	\$ Over Budget	% of Budget
4000-01 · Aircarrier - Lease Space	336,016.01	514,451.00	-178,434.99	65.32%
4000-02 · Aircarrier - Landing Fees	192,039.79	263,900.00	-71,860.21	72.77%
4000-04 · Aircarrier - Utility Fees	240.00	360.00	-120.00	66.67%
4010-07 · Aircarrier - '14 PFC App	292,703.57	459,647.00	-166,943.43	63.68%
Total 4000-00 · AIRCARRIER	820,999.37	1,238,358.00	-417,358.63	66.3%
4020-01 · Automobile Parking - Terminal	631,012.00	674,400.00	-43,388.00	93.57%
4020-02 · Automobile Parking - Passes	640.00	600.00	40.00	106.67%
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	631,652.00	675,000.00	-43,348.00	93.58%
4030-01 · Automobile Rental - Commission	431,629.86	899,000.00	-467,370.14	48.01%
4030-02 · Automobile Rental - Lease Space	22,913.28	29,000.00	-6,086.72	79.01%
4030-03 · Automobile Rental - Auto Prkng	51,105.48	70,000.00	-18,894.52	73.01%
4030-04 · Automobile Rental - Utilities	1,263.00	2,000.00	-737.00	63.15%
4030-00 · AUTO RENTAL REVENUE - Other	0.00	0.00	0.00	0.0%
Total 4030-00 · AUTO RENTAL REVENUE	506,911.62	1,000,000.00	-493,088.38	50.69%
4040-01 · Terminal Shops - Commission	31,954.06	43,950.00	-11,995.94	72.71%
4040-03 · Terminal Shops - Utility Fees	1,263.02	2,000.00	-736.98	63.15%
4040-10 · Advertising - Commission	39,906.90	45,000.00	-5,093.10	88.68%
4040-11 · Vending Machines - Commission	5,038.69	7,350.00	-2,311.31	68.55%
4040-12 · Terminal ATM	400.00	600.00	-200.00	66.67%
Total 4040-00 · TERMINAL CONCESSION REVENUE	78,562.67	98,900.00	-20,337.33	79.44%
4050-01 · FBO - Lease Space	145,513.23	171,533.00	-26,019.77	84.83%
4050-02 · FBO - Overnight Parking Fees	129,375.00	423,255.00	-293,880.00	30.57%
4050-03 · FBO - Landing Fees - Trans.	0.00	0.00	0.00	0.0%
4050-04 · FBO - Commission	31,150.46	34,512.00	-3,361.54	90.26%
4050-07 · FBO - Miscellaneous	0.00	0.00	0.00	0.0%
Total 4050-00 · FBO REVENUE	306,038.69	629,300.00	-323,261.31	48.63%
4060-01 · Fuel Flowage - FBO	273,253.47	446,600.00	-173,346.53	61.19%
Total 4060-00 · FUEL FLOWAGE REVENUE	273,253.47	446,600.00	-173,346.53	61.19%
4070-01 · Landing Fees - Commercial	0.00	0.00	0.00	0.0%
4070-02 · Landing Fees - Non-Comm./Gov't	320,152.35	577,535.00	-257,382.65	55.43%
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	320,152.35	577,535.00	-257,382.65	55.43%
4080-01 · Land Lease - Hangar	555,665.62	668,720.00	-113,054.38	83.09%
4080-02 · Land Lease - Hangar/Trans. Fee	67,100.00	23,325.00	43,775.00	287.67%
4080-03 · Hangar/Utilities (E8,11,24)	754.59	0.00	754.59	100.0%
4080-05 · Land Lease - FMA Hangar Rentals	37,655.14	33,956.00	3,699.14	110.89%
Total 4080-00 · HANGAR REVENUE	661,175.35	726,001.00	-64,825.65	91.07%
4090-01 · Tiedown Permit Fees (FMA)	33,386.00	37,000.00	-3,614.00	90.23%
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	33,386.00	37,000.00	-3,614.00	90.23%
4100-02 · Cargo Carriers - Tiedown	3,312.00	5,500.00	-2,188.00	60.22%
Total 4100-00 · CARGO CARRIERS REVENUE	3,312.00	5,500.00	-2,188.00	60.22%
4110-01 · Misc. Revenue	26,778.36	2,000.00	24,778.36	1,338.92%
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%

	Oct '23 - May 24	Budget	\$ Over Budget	% of Budget
Total 4110-00 · MISCELLANEOUS REVENUE	26,778.36	2,000.00	24,778.36	1,338.92%
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	22,750.00	24,000.00	-1,250.00	94.79%
4120-02 · GTSP - Trip Fee	3,420.00	5,000.00	-1,580.00	68.4%
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	26,170.00	29,000.00	-2,830.00	90.24%
4400-00 · TSA/SECURITY				
4400-02 · Terminal Lease	28,283.36	42,425.00	-14,141.64	66.67%
4400-03 · Security Prox. Cards	34,000.00	33,540.00	460.00	101.37%
Total 4400-00 · TSA/SECURITY	62,283.36	75,965.00	-13,681.64	81.99%
4450-00 · RANCH REVENUE				
4450-01 · Ranch House Rent	4,800.00	7,200.00	-2,400.00	66.67%
4450-02 · Ranch Lease	13,500.00	36,000.00	-22,500.00	37.5%
Total 4450-00 · RANCH REVENUE	18,300.00	43,200.00	-24,900.00	42.36%
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	472,276.60	50,000.00	422,276.60	944.55%
4520-07 · Interest Revenue - '14 PFC	127.27	0.00	127.27	100.0%
4520-11 · Interest Revenue - Leases	0.00	0.00	0.00	0.0%
4520-12 · Interest Revenue - CFC	3,268.23	0.00	3,268.23	100.0%
Total 4520-00 · INTEREST REVENUE	475,672.10	50,000.00	425,672.10	951.34%
4600-00 · Relief Grants Oper.				
4600-01 · Coronavirus Relief Grants Oper.	2,242,141.34	3,686,743.00	-1,444,601.66	60.82%
Total 4600-00 · Relief Grants Oper.	2,242,141.34	3,686,743.00	-1,444,601.66	60.82%
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	-338.41%
Total 4753-00 · AIP '53 - Rehabilitate Runway	-84,602.36	25,000.00	-109,602.36	-338.41%
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	130,906.57	125,000.00	5,906.57	104.73%
Total 4758-00 · AIP '58 - Rehab Runway Phase 3	130,906.57	125,000.00	5,906.57	104.73%
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	167,590.50	250,000.00	-82,409.50	67.04%
Total Income	6,866,599.69	12,066,170.00	-5,199,570.31	56.91%
Gross Profit	6,866,599.69	12,066,170.00	-5,199,570.31	56.91%
Expense				
5000 · EXPENDITURES				
5000-00 · "A" EXPENSES				
5000-01 · Salaries - Airport Director	116,402.86	174,604.00	-58,201.14	66.67%
5010-00 · Salaries - Deputy Director F&A	79,774.44	118,097.00	-38,322.56	67.55%
5010-01 · Salaries - Admin Coordinator	45,389.50	71,400.00	-26,010.50	63.57%

	Oct '23 - May 24	Budget	\$ Over Budget	% of Budget
5010-03 · Salaries - Sr Admin Coordinator	0.00	0.00	0.00	0.0%
5010-04 · Salaries - Business Ops Coord	47,076.81	75,000.00	-27,923.19	62.77%
5020-00 · Salaries - Deputy Director O&M	98,610.24	140,872.00	-42,261.76	70.0%
5030-00 · Salaries - ARFF/OPS Specialist	392,676.83	579,488.00	-186,811.17	67.76%
5030-01 · Salaries - Parking Specialists	64,714.05	120,120.00	-55,405.95	53.88%
5040-00 · Salaries - Security Manager	70,667.67	100,954.00	-30,286.33	70.0%
5050-00 · Salaries- Seasonal-Snow Removal	47,589.58	76,000.00	-28,410.42	62.62%
5050-01 · Salaries - Seasonal - Arpt Host	3,912.00	5,000.00	-1,088.00	78.24%
5050-02 · Salaries - Merit Increase	54,520.01	118,127.00	-63,606.99	46.15%
5050-03 · Salaries - One-time Pay	0.00	5,000.00	-5,000.00	0.0%
5050-04 · Salaries - ARFF Coverage	1,186.90	9,600.00	-8,413.10	12.36%
5060-01 · Overtime - General	10,822.45	2,000.00	8,822.45	541.12%
5060-02 · Overtime - Snow Removal	8,385.78	45,000.00	-36,614.22	18.64%
5070-05 · Compensated Absences Accrued	0.00	0.00	0.00	0.0%
5100-00 · Retirement	111,110.26	171,178.00	-60,067.74	64.91%
5110-00 · Social Security/Medicare	75,901.62	121,120.00	-45,218.38	62.67%
5120-00 · Life Insurance	604.18	2,000.00	-1,395.82	30.21%
5130-00 · Medical Insurance	160,319.98	282,000.00	-121,680.02	56.85%
5160-00 · Workman's Compensation	18,765.00	23,000.00	-4,235.00	81.59%
5170-00 · Unemployment Claims	0.00	0.00	0.00	0.0%
Total 5000-00 · "A" EXPENSES	1,408,430.16	2,240,560.00	-832,129.84	62.86%
6000 · "B" EXPENDITURES				
6000-0 · "B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE				
6000-01 · Travel	27,668.34	40,000.00	-12,331.66	69.17%
Total 6000-00 · TRAVEL EXPENSE	27,668.34	40,000.00	-12,331.66	69.17%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies/Equipment - Office	5,091.75	8,000.00	-2,908.25	63.65%
6010-02 · Supplies/Equipment - Parking	206.17	1,000.00	-793.83	20.62%
6010-03 · Supplies/Equipment - Computer	22,407.14	40,000.00	-17,592.86	56.02%
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	27,705.06	49,000.00	-21,294.94	56.54%
6020-00 · INSURANCE				
6020-01 · Insurance	86,828.00	64,000.00	22,828.00	135.67%
Total 6020-00 · INSURANCE	86,828.00	64,000.00	22,828.00	135.67%
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	11,424.00	23,000.00	-11,576.00	49.67%
6030-02 · Utilities - Gas/AOB & Cold Stor	5,864.00	8,200.00	-2,336.00	71.51%
6030-03 · Utilities - Elec./Runway&PAPI	4,244.96	5,200.00	-955.04	81.63%
6030-04 · Utilities - Elec./AOB & Cold St	6,897.67	11,100.00	-4,202.33	62.14%
6030-05 · Utilities - Electric/Terminal	44,736.44	75,000.00	-30,263.56	59.65%
6030-06 · Utilities - Telephone	16,146.87	18,750.00	-2,603.13	86.12%
6030-07 · Utilities - Water	2,425.53	11,000.00	-8,574.47	22.05%
6030-08 · Utilities - Garbage Removal	11,670.55	14,500.00	-2,829.45	80.49%
6030-09 · Utilities - Sewer	6,807.90	5,500.00	1,307.90	123.78%
6030-11 · Utilities - Electric/Tower	5,199.69	7,000.00	-1,800.31	74.28%
6030-12 · Utilities - Elec./Brdfld.Hghl	359.29	1,200.00	-840.71	29.94%
6030-13 · Utilities - Elec. Exit Booth	917.88	2,200.00	-1,282.12	41.72%
6030-15 · Utilities - Elec/AWOS	2,477.65	3,800.00	-1,322.35	65.2%
6030-16 · Utilities - Elec. Wind Cone	144.44	100.00	44.44	144.44%
6030-17 · Utilities - Elec./Gas- Hangar	4,848.38	7,000.00	-2,151.62	69.26%
6030-18 · Utilities - Lubricant Wst. Dspl	0.00	300.00	-300.00	0.0%
6030-20 · Utilities - Ranch	47,019.28	35,000.00	12,019.28	134.34%
Total 6030-00 · UTILITIES	171,184.53	228,850.00	-57,665.47	74.8%
6040-00 · SERVICE PROVIDER				
6040-01 · Service Provider - General	12.10			
6040-02 · Service Provider - Term. Serv.	4,596.06	7,000.00	-2,403.94	65.66%
6040-03 · Service Provider - AOB Services	37,405.06	66,000.00	-28,594.94	56.67%
6040-04 · Service Provider-Ops./Airfield	11,258.96	20,000.00	-8,741.04	56.3%
6040-13 · Service Provider-Parking Lot	58,284.70	56,500.00	1,784.70	103.16%

	Oct '23 - May 24	Budget	\$ Over Budget	% of Budget
Total 6040-00 · SERVICE PROVIDER	111,556.88	149,500.00	-37,943.12	74.62%
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	141,019.69	100,000.00	41,019.69	141.02%
6050-02 · Professional Serv. - Audit/Fina	93,284.91	127,000.00	-33,715.09	73.45%
6050-03 · Professional Services - Enginee	23,494.73	36,500.00	-13,005.27	64.37%
6050-04 · Professional Services - HR	7,156.25	15,000.00	-7,843.75	47.71%
6050-05 · Professional Services - Gen.	11,032.50	25,000.00	-13,967.50	44.13%
6050-10 · Prof. Svcs.-IT/Comp. Support	104,545.00	170,000.00	-65,455.00	61.5%
6050-12 · Prof. Serv.- Planning Air Serv.	0.00	8,000.00	-8,000.00	0.0%
6050-13 · Prof. Serv.-Website Hosting	525.00	1,200.00	-675.00	43.75%
6050-15 · Prof. Serv.-Web Maint-Outreach	6,145.64	30,000.00	-23,854.36	20.49%
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	10,560.00	30,000.00	-19,440.00	35.2%
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	29.47%
Total 6050-00 · PROFESSIONAL SERVICES	408,078.58	647,700.00	-239,621.42	63.0%
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-01 · Maint.-Office Equip./Gen.	0.00	0.00	0.00	0.0%
6060-04 · Maintenance - Copier	857.28	2,000.00	-1,142.72	42.86%
6060-05 · Maintenance - Phone	1,336.00	1,287.00	49.00	103.81%
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	2,193.28	3,287.00	-1,093.72	66.73%
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-02 · Rent/Lease - Postage Meter	1,003.75	1,500.00	-496.25	66.92%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	1,003.75	1,500.00	-496.25	66.92%
6080-00 · DUES/MEMBERSHIPS				
6080-01 · Dues/Memberships	6,123.95	6,200.00	-76.05	98.77%
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	6,123.95	9,400.00	-3,276.05	65.15%
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	623.25	1,000.00	-376.75	62.33%
6090-00 · POSTAGE - Other	-19.21			
Total 6090-00 · POSTAGE	604.04	1,000.00	-395.96	60.4%
6100-00 · EDUCATION/TRAINING				
6100-01 · Education/Training - Admin.	3,649.00	10,000.00	-6,351.00	36.49%
6100-02 · Education/Training - OPS	9,913.84	14,000.00	-4,086.16	70.81%
6100-03 · Education/Training - ARFF	11,370.96	20,000.00	-8,629.04	56.86%
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	24,933.80	47,000.00	-22,066.20	53.05%
6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI				
6101-01 · Advertising/Social Media/Sponso	13,804.68	35,000.00	-21,195.32	39.44%
6101-02 · Public Outr/Comm - Noise Abatem	0.00	500.00	-500.00	0.0%
6101-03 · Public Outr/Comm - SAAC	10,653.78	10,000.00	653.78	106.54%
Total 6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI	24,458.46	45,500.00	-21,041.54	53.76%
6110-00 · CONTRACTS				
6110-02 · Contracts - FMAA	55,229.01	84,000.00	-28,770.99	65.75%
6110-16 · Contracts - Prkg Mngt Fee/Ops	-822.78	50,000.00	-50,822.78	-1.65%
6110-17 · Contracts - Landing Fee Equip.	13,659.09	16,800.00	-3,140.91	81.3%
6110-18 · Contracts - Vector Commissions	38,523.69	90,000.00	-51,476.31	42.8%
Total 6110-00 · CONTRACTS	106,589.01	240,800.00	-134,210.99	44.27%
6130-00 · MISCELLANEOUS EXPENSES				
6130-01 · Misc. - General	10,691.24	15,000.00	-4,308.76	71.28%
6140-00 · Bank Fees	0.00	0.00	0.00	0.0%
6140-01 · Merchant Fees	450.08	600.00	-149.92	75.01%
6150-03 · Interest expense - leases	0.00	0.00	0.00	0.0%
Total 6130-00 · MISCELLANEOUS EXPENSES	11,141.32	15,600.00	-4,458.68	71.42%

	Oct '23 - May 24	Budget	\$ Over Budget	% of Budget
Total 6000-0 · "B" EXPENSES - ADMINISTRATIVE	1,010,069.00	1,543,137.00	-533,068.00	65.46%
6001 · "B" EXPENSES - OPERATIONAL				
6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS				
6500-01 · Supplies/Equipment - General	880.45	13,500.00	-12,619.55	6.52%
6500-02 · Supplies/Equipment - Tools	7,564.67	20,000.00	-12,435.33	37.82%
6500-03 · Supplies/Equipment-ClothingOps	1,954.44	4,000.00	-2,045.56	48.86%
6500-04 · Supplies/Equipment - Janitorial	28,445.78	30,000.00	-1,554.22	94.82%
6500-07 · Supplies/Equipment-ClothingPark	567.79	2,000.00	-1,432.21	28.39%
Total 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS	39,413.13	69,500.00	-30,086.87	56.71%
6505-00 · EQUIP/VEHICLE - LEASE/RENTAL				
6505-01 · Eq./Vehi Lease/Rental - General	98,263.86	90,000.00	8,263.86	109.18%
Total 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL	98,263.86	90,000.00	8,263.86	109.18%
6510-00 · FUEL/LUBRICANTS				
6510-01 · General	18,938.13			
6510-02 · Fuel	31,550.72	75,000.00	-43,449.28	42.07%
6510-03 · Lubricants	1,422.50	10,000.00	-8,577.50	14.23%
Total 6510-00 · FUEL/LUBRICANTS	51,911.35	85,000.00	-33,088.65	61.07%
6520-00 · VEHICLES/MAINTENANCE				
6520-01 · R/M Equipment - General	24,900.26	75,000.00	-50,099.74	33.2%
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	40.37%
6520-20 · R/M Equip. - '02 Kodiak Blower	269.85	1,500.00	-1,230.15	17.99%
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	28.29%
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	191.94	1,500.00	-1,308.06	12.8%
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	90.75	1,000.00	-909.25	9.08%
6520-34 · R/M Equip. - '12 Case 921F Load	14.76	1,500.00	-1,485.24	0.98%
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	12.44%
6520-37 · R/M Equip. - '15 Tool Cat	3,452.63	5,000.00	-1,547.37	69.05%
6520-38 · R/M Equip. - '15 Wausau Broom	1,146.98	6,000.00	-4,853.02	19.12%
6520-39 · R/M Equip. - Boss Spreader	0.00	250.00	-250.00	0.0%
6520-40 · R/M Equip. - '17 Ford-350 Super	938.75	1,500.00	-561.25	62.58%
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	37.15%
6520-44 · R/M Equip. - '18 Cat 972M Ldr	818.72	1,500.00	-681.28	54.58%
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	3,159.52	1,500.00	1,659.52	210.64%
6520-47 · R/M Equip. - '19 Cat 972M Ldr	1,316.75	1,500.00	-183.25	87.78%
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	524.51	15,000.00	-14,475.49	3.5%
6520-51 · R/M Equip. - '22 MB Deice Truck	547.69	5,000.00	-4,452.31	10.95%
6520-52 · R/M Equip. - '22 MB4 Blower	3,852.80	5,000.00	-1,147.20	77.06%
6520-53 · R/M Equip. - '22 F-350	2,085.39	1,500.00	585.39	139.03%
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	4.42%
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	1,933.81	5,000.00	-3,066.19	38.68%
6520-58 · R/M Equip. - '23 972 Loader	3,422.27			
6520-61 · R/M Equip. - '17 MT6 Trackless	49.95			
6520-62 · R/M Equip - '24 299 TrackLoader	474.55			
Total 6520-00 · VEHICLES/MAINTENANCE	50,969.67	185,250.00	-134,280.33	27.51%
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. Gen/Supplies	5,189.40	10,000.00	-4,810.60	51.89%
6530-03 · ARFF Maint. - '87 Oshkosh	0.00	0.00	0.00	0.0%
6530-04 · ARFF Maint. - Radios	8,661.99	10,000.00	-1,338.01	86.62%

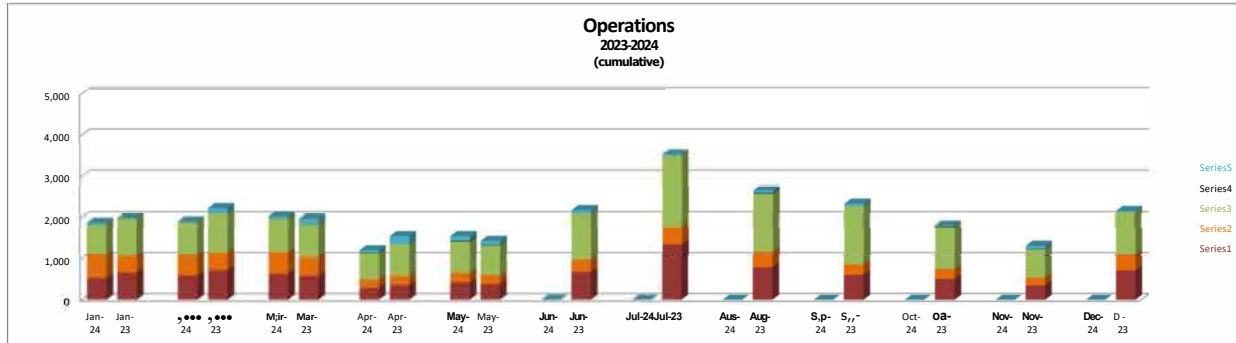
	Oct '23 - May 24	Budget	\$ Over Budget	% of Budget
6530-05 · ARFF Maint. - '03 E-One	0.00	2,500.00	-2,500.00	0.0%
6530-06 · ARFF Maint. - '20 Oshkosh Strik	97.72	2,500.00	-2,402.28	3.91%
Total 6530-00 · ARFF MAINTENANCE	13,949.11	25,000.00	-11,050.89	55.8%
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	2,073.97	1,500.00	573.97	138.27%
6540-02 · R/M Bldg. - Terminal	82,090.22	112,000.00	-29,909.78	73.3%
6540-03 · R/M Bldg. - Terminal Concession	30.89	6,000.00	-5,969.11	0.52%
6540-04 · R/M Bldg. - Cold Storage	431.88	1,500.00	-1,068.12	28.79%
6540-05 · R/M Bldg. - AOB/SHOP	73,049.88	40,200.00	32,849.88	181.72%
6540-06 · R/M Bldg. - Hangars	2,653.13	5,000.00	-2,346.87	53.06%
6540-07 · R/M Bldg. - Tower	10,496.37	10,000.00	496.37	104.96%
6540-08 · R/M Bldg. - Parking Booth	0.00	0.00	0.00	0.0%
6540-10 · R/M Bldg. - Ranch	50.00	15,000.00	-14,950.00	0.33%
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	170,876.34	191,200.00	-20,323.66	89.37%
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	18,673.92	8,000.00	10,673.92	233.42%
6550-02 · R/M - Airfield/Runway	5,950.30	40,000.00	-34,049.70	14.88%
6550-03 · R/M - Airfield/Runway - Deice	104,734.08	120,000.00	-15,265.92	87.28%
6550-04 · R/M - Lights	6,499.39	25,000.00	-18,500.61	26.0%
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	135,857.69	193,000.00	-57,142.31	70.39%
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	18,442.60	15,000.00	3,442.60	122.95%
6551-03 · R/M - Landscaping	6,390.53	15,000.00	-8,609.47	42.6%
6551-04 · R/M - Ranch	6,991.59	100,000.00	-93,008.41	6.99%
Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE	50,267.72	131,000.00	-80,732.28	38.37%
6560-00 · SECURITY EXPENSE				
6560-01 · Security - General	5,301.34	10,500.00	-5,198.66	50.49%
6560-02 · Security - Law Enf. Offi. (LEO)	2,546.60	8,000.00	-5,453.40	31.83%
6560-03 · Security - Subscription Licens.	39,624.99	60,000.00	-20,375.01	66.04%
6560-04 · Security - Perim./Access/CCTV	7,998.32	25,500.00	-17,501.68	31.37%
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	55,471.25	123,000.00	-67,528.75	45.1%
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	6,387.60	10,000.00	-3,612.40	63.88%
6570-02 · R/M Aeronautical Equip. - Tower	6,220.90	8,000.00	-1,779.10	77.76%
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	6,387.60	8,500.00	-2,112.40	75.15%
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	18,996.10	26,500.00	-7,503.90	71.68%
Total 6001 · "B" EXPENSES - OPERATIONAL	685,976.22	1,119,450.00	-433,473.78	61.28%
Total 6000 · "B" EXPENDITURES	1,696,045.22	2,662,587.00	-966,541.78	63.7%
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	66,899.52	0.00	66,899.52	100.0%
7001-04 · Office Equipment	25,860.00	26,000.00	-140.00	99.46%
7001-05 · Maintenance Equipment /Vehicle	386,405.00	1,915,000.00	-1,528,595.00	20.18%
7001-06 · Assessments/Plans/Studies	35,944.63	1,060,000.00	-1,024,055.37	3.39%
7001-09 · Security Equipment	0.00	35,000.00	-35,000.00	0.0%
7001-10 · SRE Aquisition Non-AIP	1,076,790.04	1,100,000.00	-23,209.96	97.89%
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	1,591,899.19	5,880,740.00	-4,288,840.81	27.07%
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	50,541.53	0.00	50,541.53	100.0%

	Oct '23 - May 24	Budget	\$ Over Budget	% of Budget
Total 7553-00 · AIP '53 - Rehab RW, TW & Apron	50,541.53	0.00	50,541.53	100.0%
7556-00 · AIP '56 - Rehab Runway Phase 2				
7556-01 · AIP '56 - Eligible	43,044.83	0.00	43,044.83	100.0%
Total 7556-00 · AIP '56 - Rehab Runway Phase 2	43,044.83	0.00	43,044.83	100.0%
7558-00 · AIP '58 - Rehab Runway Phase 3				
7558-01 · AIP '58 - Eligible	237,217.51	0.00	237,217.51	100.0%
Total 7558-00 · AIP '58 - Rehab Runway Phase 3	237,217.51	0.00	237,217.51	100.0%
7559-00 · AIP '59 - Acquire Land				
7559-01 · AIP '59 - Eligible	3,728.59			
Total 7559-00 · AIP '59 - Acquire Land	3,728.59			
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	98,671.48			
Total 7561-00 · AIP '61 - Airfield Pavement Etc	98,671.48			
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	2,025,103.13	6,030,740.00	-4,005,636.87	33.58%
Total 5000 · EXPENDITURES	5,129,578.51	10,933,887.00	-5,804,308.49	46.92%
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	5,129,578.51	10,933,887.00	-5,804,308.49	46.92%
Net Ordinary Income	1,737,021.18	1,132,283.00	604,738.18	153.41%
Other Income/Expense				
Other Expense				
6140-00	0.59			
Total Other Expense	0.59			
Net Other Income	-0.59	0.00	-0.59	100.0%
Net Income	1,737,020.59	1,132,283.00	604,737.59	153.41%

Friedman Memorial Airport
May 2024

Attachment #3

ATCT Traffic Operations Record																								
Month	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2018	2017	2018	2019	2020	2021	2022	2023	2024
January	3,622	3,693	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	1,967	2,001	2,250	1,968	1,875
February	4,027	4,496	3,073	3,122	3,789	3,597	3,548	2,857	2,244	2,847	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	3,068	4,087	3,818	2,918	4,877	3,087	2,145	2,709	1,813	1,821	2,753	1,924	2,023	1,917	1,895	1,880	2,018	1,480	2,512	2,378	1,971	2,031
April	2,494	3,849	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	1,580	748	1,551	1,211
May	3,905	4,184	2,854	3,282	2,729	2,134	1,579	2,293	2,280	1,891	1,533	1,693	1,852	555	888	1,501	1,802	1,442	1,174	1,127	1,894	778	1,437	1,552
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	2,184	2,387	2,475	2,502	2,552	2,292	2,069	2,951	2,580	2,193	0
July	6,359	8,796	6,117	5,910	5,424	5,851	7,398	4,704	4,551	5,005	5,004	4,810	5,345	4,345	4,159	4,562	4,573	5,033	4,288	3,358	4,005	3,965	3,535	0
August	6,479	6,917	5,513	5,707	5,722	6,087	8,198	4,570	4,488	4,705	4,326	3,623	4,644	3,114	2,932	3,719	3,673	3,175	3,260	2,859	3,289	3,286	2,659	0
September	3,671	4,836	4,182	4,124	4,809	3,780	4,311	2,898	3,376	3,128	3,359	2,396	2,403	2,237	2,292	2,379	2,038	2,224	2,235	2,892	2,884	2,408	2,341	0
October	3,679	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	2,898	2,599	2,749	2,280	2,912	2,892	1,870	1,901	1,309	1,114	1,325	1,475	908	1,229	1,314	1,135	1,392	1,328	1,365	1,865	1,370	1,322	0
December	3,401	2,805	3,247	3,227	2,722	3,834	2,899	1,848	2,272	1,811	2,493	2,086	2,018	1,545	1,482	1,717	2,217	2,033	1,980	2,051	2,018	1,851	2,171	0
Totals	50,151	55,197	44,739	45,032	43,607	43,002	50,712	33,136	31,699	32,350	30,555	21,269	32,140	23,307	24,115	26,716	26,692	26,571	24,577	24,067	29,102	26,211	25,210	1,574



ATCT Operations Change (May 2024 VS, May 2023)			
Air Taxi	424	380	11.6%
Air Carrier	228	219	4.1%
General Aviation	771	730	5.6%
Military	15	8	87.5%
Civil	114	100	14.0%
Total	1,552	1,437	8.0%
YTD Total	8,674	9,182	-6.6%

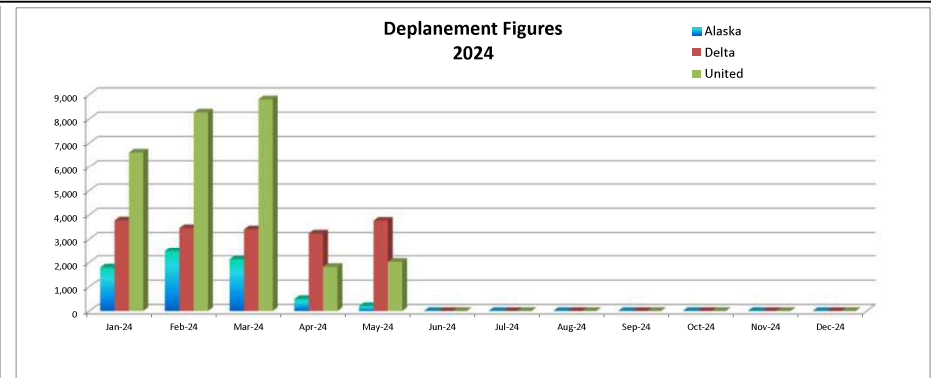
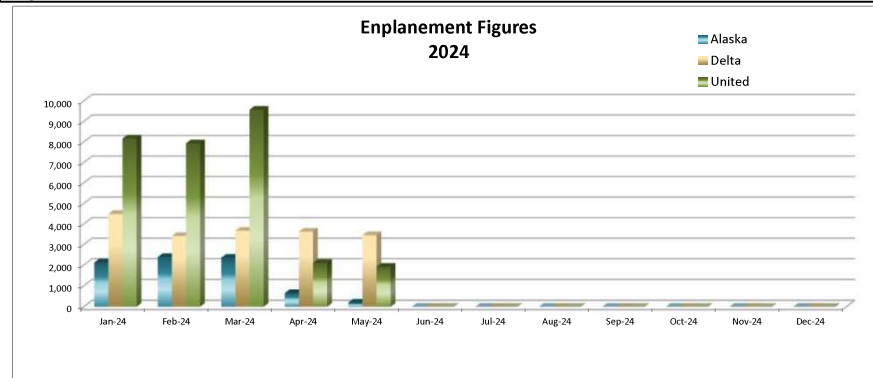
**Friedman Memorial Airport
May 2024**

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%
Mar-24	2,259	100	2,359	2,334	1.1%	3,588	84	3,672	3,786	-3.0%	9,465	105	9,570	7,413	29.1%	15,601	13,533	15.3%
Apr-24	624	33	657	1,213	-45.8%	3,536	92	3,628	3,611	0.5%	2,045	57	2,102	1,411	49.0%	6,387	6,235	2.4%
May-24	185	15	200	833	-76.0%	3,343	112	3,455	3,433	0.6%	1,843	76	1,919	1,094	75.4%	5,574	5,360	4.0%
Totals	7,455	281	7,736	8,725	-11.3%	18,149	510	18,659	18,054	3.4%	29,196	496	29,692	22,651	31.1%	56,087	49,430	13.5%

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%
Mar-24	2,030	96	2,126	2,185	-2.7%	3,299	101	3,400	3,412	-0.4%	8,653	144	8,797	6,642	32.4%	14,323	12,239	17.0%
Apr-24	476	18	494	1,016	100.0%	3,132	98	3,230	3,010	7.3%	1,756	57	1,813	1,143	58.6%	5,537	5,169	7.1%
May-24	188	16	204	825	-75.3%	3,670	84	3,754	3,750	0.1%	1,935	87	2,022	1,256	61.0%	5,980	5,831	2.6%
Totals	6,799	284	7,083	8,077	-12.3%	17,117	480	17,597	16,947	3.8%	26,956	543	27,499	21,212	29.6%	52,179	46,236	12.9%

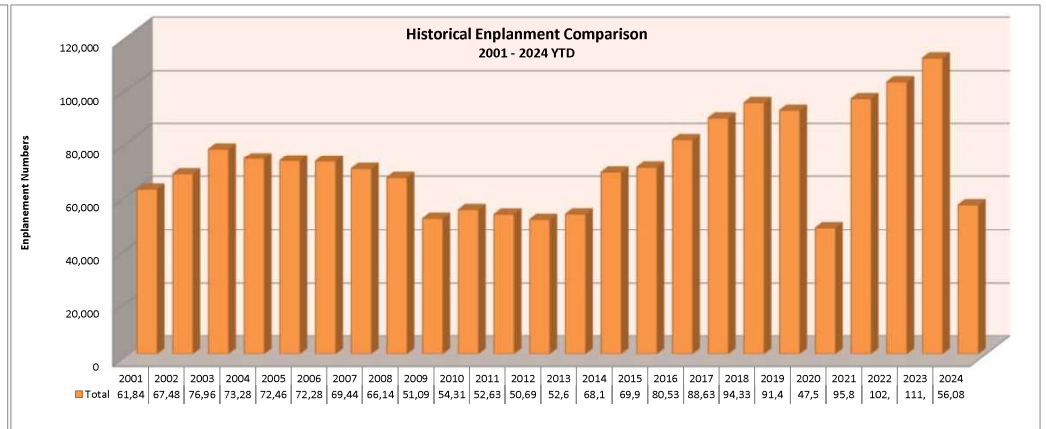
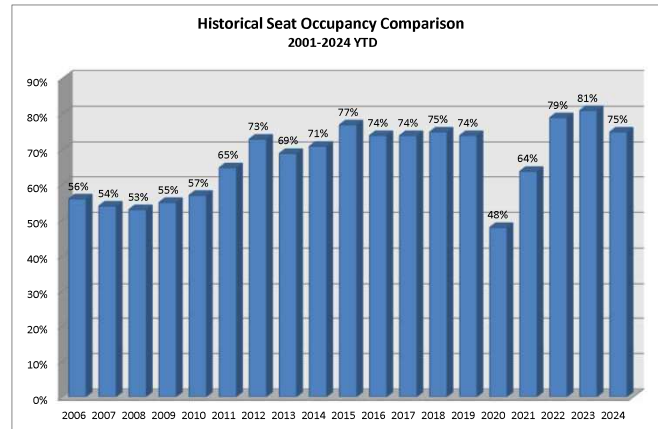
Legend for Chart:



**Friedman Memorial Airport
May 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%
Mar-24	39	2,964	2,359	80%	61	4,270	3,672	86%	163	11,416	9,570	84%	18,650	15,601	84%	17%	15%	-1%
Apr-24	14	1,064	657	62%	60	4,560	3,628	80%	39	2,730	2,102	77%	8,354	6,387	76%	6%	2%	-3%
May-24	4	304	200	66%	62	4,340	3,455	80%	46	3,220	1,919	60%	7,864	5,574	71%	1%	4%	2%
Jun-24				0%				0%				0%			0%	-100%	-100%	-77%
Jul-24				0%				0%				0%			0%	-100%	-100%	-83%
Aug-24				0%				0%				0%			0%	-100%	-100%	-90%
Sep-24				0%				0%				0%			0%	-100%	-100%	-88%
Oct-24				0%				0%				0%			0%	-100%	-100%	-83%
Nov-24				0%				0%				0%			0%	-100%	-100%	-78%
Dec-24				0%				0%				0%			0%	-100%	-100%	-62%
Totals	138	10,488	7,736	74%	335	23,810	18,659	78%	573	40,128	29,692	74%	74,426	56,087	75%	23%	13%	-8%

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



FMAA RFP for Hangar Development/FBO: Average Scores of RFP Committee for Each Criteria

Item	Criteria	Weighting Factor	Raw Score	Weighted Overall Score	Clay Lacy	Blaine County Aviation	Sky Harbour
1	Extent to which proposer commits to development that fits within the design aesthetic that characterizes the Wood River Valley and the natural environment; commits to incorporate sustainable construction and structures, be LEED compliant, reduce carbon footprint, utilize solar generation, and consider other sustainable practices as feasible.	6	(0-5)	(Max 30)	30	27.75	18.75
2	Quality, thoroughness and practicality of financial proposal; extent to which Authority financial contribution is contemplated.	6	(0-5)	(Max 30)	28.2	27	22.5
3	Proposer's financial responsibility and capability to construct the improvements and to initiate operations.	5	(0-5)	(Max 25)	23.125	21.25	21.25
4	Proposal demonstrates Proposer's commitment to the Valley's and Airport's community values including plans to comply with the voluntary noise abatement policies and procedures, and general contributions to the community: design of facilities is consistent with esthetic of the Airport.	5	(0-5)	(Max 25)	25	24.375	17.5
5	Consistency of proposed facilities and operations with the Airport's Minimum Standards and Rules and Regulations (as amended) and other Authority/City/County requirements.	4	(0-5)	(Max 20)	20	19	17
6	Proposer's key personnel experience with design, finance, construction, operation, maintenance and repair of commercial aeronautical facilities.	3	(0-5)	(Max 15)	13.875	12.375	12.75

Raw Scoring:

- 5 – Outstanding
- 4 – Very Good
- 3 – Satisfactory
- 2 – Barely Acceptable
- 1 – Inadequate
- 0 – Unacceptable

Score:

(Max 145)

140.2**131.75****109.75**

4-Jun-24



Staff Report on RFP Process for FBO and Hangar Development

After considerable discussion over several meetings and public release and comments on drafts, the Friedman Memorial Airport Authority Board approved publication of a Request for Proposal (RFP) on September 5, 2023, seeking proposals from qualified and experienced Respondents to lease, develop, and operate general aviation aeronautical facilities at KSUN. The RFP was published on September 14, 2023, on both the airport's website www.ifllysun.com and in The Mountain Express newspaper. The RFP was also made available through industry news channels.

At the same time, the Board established a selection committee ("Committee") to be responsible for overseeing the RFP process and making a recommendation to the Board at the conclusion of the process. The Board Chair appointed 4 members to the Committee: Chris Pomeroy - Airport Director; Muffy Davis - Blaine County Commissioner Chair and Friedman Memorial Airport Board Member; Jacob Greenberg - Friedman Memorial Airport Board Member representing Hailey; and Brent Davis - former Friedman Memorial Airport Deputy Director of Finance and Administration and current financial consultant to the Airport. The Board Chair also requested technical assistance in the process from a group of technical advisers consisting of legal counsel, Peter Kirsch - Kaplan, Kirsch & Rockwell, and Jim Laski – Lawson Laski Clark; Nathan Cuvala – Ardurra Consulting; Ron Fairfax - Friedman Memorial Airport Board Treasurer; and Brian Blackburn - Deputy Director of Finance & Administration for the Friedman Memorial Airport. Becca Lynn, Airport Business Operations Coordinator, acted as the secretary and coordinator for the process.

The Committee convened a pre-submittal preparation meeting on October 25, 2023, at which time the Committee discussed and adopted a process for review of proposals and a target timeline for review of proposals and issuance of an award. The Committee also set protocols for the mandatory pre-submittal conference to ensure fairness for all participants. In particular, the Committee adopted a rigid 'cone of silence' prohibiting communications between Committee members and prospective bidders on any matters concerning or even tangentially related to the procurement.

The RFP required that prospective bidders attend a pre-submittal conference prior to submitting a proposal. This mandatory conference was held on October 26, 2023, at the Blaine County Community Campus, and was attended by approximately 50 individuals, representing different aspects of aviation from consulting firms, architects, fixed base operators, and developers. The Committee asked all attendees to sign an attendance sheet which is included in the Authority files. Airport Director Chris Pomeroy presented a Power Point that explained both the process

and the substantive details related to proposed development. A copy of the presentation is included in Authority files.

The deadline for proposers to submit questions to the Committee was November 9, 2023. The technical advisers reviewed the questions and drafted responses and the Committee then reviewed both the questions and the proposed responses at a meeting on November 16, 2023 to finalize responses. Responses were posted on an FTP site on November 21, 2023.

Proposals were due on January 31, 2024, in which four proposals were received (in alphabetical order):

1. Blaine County Aviation
2. Clay Lacy Aviation
3. Pacific Aviation Development et al.
4. Sky Harbour

At the request of the Committee, the technical advisers reviewed the four submittals to determine whether each complied with the procedural and substantive requirements of the RFP. The technical advisers discussed their initial compliance review with the Committee at a meeting on February 15, 2024. At that meeting, the Committee determined that the submission from Pacific Aviation Development did not comply with submission guidelines and would not be further reviewed.

The Committee met again on March 21, 2024 to discuss initial evaluations of the proposals based on the following scoring matrix which was included in the RFP:

Item	Criteria	Weighting Factor	Raw Score	Weighted Overall Score
1	Extent to which proposer commits to development that fits within the design aesthetic that characterizes the Wood River Valley and the natural environment; commits to incorporate sustainable construction and structures, be LEED compliant, reduce carbon footprint, utilize solar generation, and consider other sustainable practices as feasible.	6	(0-5)	(Max 30)

2	Quality, thoroughness and practicality of financial proposal; extent to which Authority financial contribution is contemplated.	6	(0-5)	(Max 30)
3	Proposer's financial responsibility and capability to construct the improvements and to initiate operations.	5	(0-5)	(Max 25)
4	Proposal demonstrates Proposer's commitment to the Valley's and Airport's community values including plans to comply with the voluntary noise abatement policies and procedures, and general contributions to the community; design of facilities is consistent with esthetic of the Airport.	5	(0-5)	(Max 25)
5	Consistency of proposed facilities and operations with the Airport's Minimum Standards and Rules and Regulations (as amended) and other Authority/City/County requirements.	4	(0-5)	(Max 20)
6	Proposer's key personnel experience with design, finance, construction, operation, maintenance and repair of commercial aeronautical facilities.	3	(0-5)	(Max 15)
Raw Scoring: 5 – Outstanding 4 – Very Good 3 – Satisfactory 2 – Barely Acceptable 1 – Inadequate 0 – Unacceptable		Score:		Max 145

The Committee decided that three proposals warranted further analysis and directed staff to invite those three firms to an interview according to the process dictated in the RFP. Staff was directed to inform the fourth proposer (Pacific Aviation Development) that it would not be invited for further evaluation since their submission was deemed to have not conformed with the requirements of the RFP.

The Committee met again on April 11, 2024, for the purpose of preparing for the interviews and developing questions appropriate for each remaining proposer. At that meeting, the Committee decided to prepare a list of questions for each proposer and to share those questions in advance with each proposer. The Committee also established the protocols, timing and roles for participants in the interviews.

Interviews with the three remaining proposers were held on April 25, 2024, at the Blaine County Community Campus. Each interview lasted approximately two hours. Following each interview, the Committee informally discussed the interview results. At the conclusion of all three interviews, the Committee evaluated the 3 remaining proposers using the criteria set forth in the RFP. After considerable discussion by the Committee, with technical input from the advisers, the Committee reached a general consensus with respect to the scoring of the proposers, subject to receipt and review of additional information requested of one of the proposers. Said information has not been received as of the date of this writing.

The Committee intends to present its final scoring at the June 4, 2024 Board FMAA meeting and to make a recommendation to the full Board at that meeting. It is anticipated that the recommended proposer will be invited to that meeting to provide a general overview of its proposal to the full Board.

Development of a new private hangar at Friedman Memorial Airport

Theresa Choma <terry.choma@outlook.com>

Fri 6/14/2024 8:08 AM

To:SUN General Aviation RFP <SUN_GARFP23@iflysun.com>

When I bought my home in Woodside 11 years ago, I did so understanding that there was a regional airport nearby. Over the years, there has been an increase in both commercial and private flights. Please do not build another hangar or expand the airport. Smaller private planes have increased both noise and air pollution and decreased the quality of life for those of us who live in a residential neighborhood. Keeping Friedman as a small regional airport was expected. Expanding the airport in a residential community was not. If expansion is the goal, please consider moving the airport away from people and homes. Thank you.

Terry Choma

Airport services

Gordon Wait <gordfree50@gmail.com>

Fri 6/14/2024 6:49 PM

To: SUN General Aviation RFP <SUN_GARFP23@iflysun.com>

Good day, I am a resident of Woodside. For the last previous decades my wife and I have witnessed and experienced the rapid decline of the quality of life in Blaine County at large, and Hailey and Bellevue in particular. The airport has ruined the quality of our lives as it has continued to expand without regard for the south valley residents. I hope, but do not expect that anyone on the airport board or the local politicians give a shit about anyone in south Hailey and beyond. I have left my job early as an RN at St. Lukes Hospital, and do not plan to return to work in Blaine County. This County deserves every hit to the service injury it incurs, and every dollar it has to pay for the services that remain. I plan on taking my business elsewhere except to give it to those businesses down south that deserve it. The quality of life in Blaine County has been destroyed beyond repair. One day soon I'll sell out of this place and live a happy life elsewhere, as I am already doing. If we were having this conversation on my front porch you wouldn't be able to hear a word as the noise of the aircraft make a conversation impossible. Even if it were possible to hear the dissatisfied residents of the south valley, it wouldn't matter. Because you people just don't listen. Dis respectfully, Gordon Wait, South Valley resident. I don't need you anymore.

Dual Path

Kris Wirth <kriswirth@gmail.com>

Sat 6/15/2024 9:04 AM

To:SUN General Aviation RFP <SUN_GARFP23@iflysun.com>

Hello,

Efforts by pro- expansion airport advocates to abandon and ignore the principles of the Dual Path Agreement are illegitimate. There was never public discourse and participation toward that action. To ignore the Mandate would be a grave violation of the public's trust.

The airport's acquisition of Eccles's Ranch, on the pretext of safety, and subsequent efforts to develop ten acres for private aviation and special interest use, certainly presents cause to honor the Dual Path Agreement and initiate the process of airport relocation.

Kris Wirth
521 Aspen Drive, Hailey

Airport expansion

Vicki <pvsmith160@gmail.com>

Sat 6/15/2024 9:33 AM

To: SUN General Aviation RFP <SUN_GARFP23@iflysun.com>

To Whom it may concern, My name is Vicki Smith. I was born in the Sun Valley Lodge and have lived all but two years of my 73 in Ketchum and Hailey. The last 52 years I have resided at 202 N 3rd Avenue in Hailey. I am a retired teacher who served 33 years in our school district and raised my family here. My husband is a retired procurement manager at Power Engineers.

I want to let it be known that I/we DO NOT SUPPORT further expansion of the airport.

I am relatively certain that living straight north of the runway has exacerbated, if not helped develop my husband's COPD and emphysema. I walk my dog most days to the post office and back, and the fumes from the idling aircraft are so strong many times that I must cover my nose and mouth with my jacket or shirt to even breathe!

Not to say anything about the increased risk of harm to students of Hailey Elementary for that reason and in the event of loss of control of an aircraft. Noise pollution is also a significant factor. Woodside subdivisions are also at risk, as is the housing south and west of the runways.

I love my community and valley and hate to see the economic forces completely overwhelm and subdue the opinions and concerns of the citizens who have lived and worked to shape the wonderful communities we inhabit.

Thank you for your consideration of my humble input. Vicki Smith

Sent from my iPhone

Airport expansion

Andy Harding <sandrew2009@cox.net>

Tue 6/18/2024 9:22 AM

To:SUN General Aviation RFP <SUN_GARFP23@iflysun.com>

Dear Friedman Memorial Airport Authority Board,

I write once again to urge you not to expand the airport yet another time. The original agreement had the footprint locked in and that has been violated atleast twice in recent years. Hailey residents and Bellevue residents do not want more airplanes, more noise, more pollution. I read the article in the Express newspaper about how this new FBO proposal would not add to the problem. Who on earth would believe that ?

It is shocking to me and many others how you disregard the problems of having the airport in the town and continue to pour money into re-model after re-model when we would all be better served by you moving the airport out of the way. We were promised that the airport would be moved by 2017. Remember that?

Your master plan sucks. Move the airport!

Andy Harding

Airport expansion comment

cbcunha1 Cunha <cbcunha1@cox.net>

Wed 6/19/2024 8:41 PM

To:SUN General Aviation RFP <SUN_GARFP23@iflysun.com>

Not that long ago the FAA stated that the Hailey airport was unsafe, considering future additional jet traffic so close to residential areas. There was a period of time when other locations were being explored, unfortunately nothing came of it. I find the pollution, both in the air and from the sound detrimental to my lifestyle, which was not the case when I first moved here and built my home. I feel that wealthy interested parties have created the status quo, at the expense of the large community that lives near the airport. I feel that private jets compound the problem measurably, and pay no penalties to mitigate the large negative effect they have on the community, and the global ecosystem. Every addition and improvement at the airport has increased its stranglehold on our community. Bill Hughes was correct citing "environmental racism" as an effect of the Hailey airport. I would add "environmental class discrimination".

Cliff Cunha

Hailey

Sent from my iPad

Airport Proposal

Pillon, Fred <FPillon@gibsondunn.com>

Tue 6/25/2024 9:45 AM

To: SUN General Aviation RFP <SUN_GARFP23@iflysun.com>

Friedman does not need another large corporate FBO catering to super wealthy jet owners. And does not need more parking for Allen Conf G5's. If you go by the airport these days you hardly ever see smaller planes as Atlantic discourages servicing them. It needs an FBO that harkens back to the days of Sun Valley Aviation and that attracts general aviation pilots and others from throughout the region and welcomes them to the valley. It could be a jumping off point for the burgeoning back country flying crowd that is coming from all over the US. It could also be a focus of training. This is an opportunity do that and it would be a waste to two have two FBO's that cater solely to the kerosene crowd.

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LICENSE AND USE AGREEMENT
FOR
OFF AIRPORT PREMISES RENTAL CAR OPERATOR

This License and Use Agreement ("Agreement") is made this ____ day of July 2024, between the **FRIEDMAN MEMORIAL AIRPORT AUTHORITY**, (hereinafter referred to as "Authority") and **COGENCY GLOBAL, INC., an Oregon corporation doing business as Moment Luxury Vehicle Rentals**, whose principle office address is 4050 SW 139th Way, Beaverton, OR 97005 ("Company") and operating out of Friedman Memorial Airport.

WITNESSETH:

WHEREAS, Authority operates Friedman Memorial Airport located in the City of Hailey, State of Idaho (hereinafter called the "Airport") and,

WHEREAS, Company is engaged in the business of a commercial rental car operator in which service and business it desires to non-exclusively occupy and use in common with other companies and the public some of the Airport roadways for commercial purposes; and,

WHEREAS, Company's facilities are located off of Airport premises; and

WHEREAS, the Authority finds that ground transportation of passengers arriving at or departing from the Airport is an essential service for the Airport; and,

WHEREAS, it is the intent and desire of the Authority that passengers have available to them their choice of varied types of ground transportation services, any one of which at their option they shall have the right to select and use; and,

WHEREAS, it is the desire of Authority to make available to passengers as a portion of said ground transportation at the Airport an off-premises automobile rental business, operated and conducted by Company, and,

NOW, THEREFORE, in consideration of the mutual covenants, terms and conditions contained herein, the parties hereby agree as follows:

SECTION 1. DESCRIPTION OF PRIVILEGES, USES, AND RIGHTS

Authority hereby grants to Company the following privileges, uses, and rights, all of which shall be subject to the terms, conditions and covenants hereinafter set forth:

- A. The right, privilege, and non-exclusive, revocable license, to operate an off-premises automobile rental service concession for the purpose of renting automobiles to Airport passengers.
- B. The right of ingress to and egress from Company's off-premises facility over and across public roadways located on the Airport for the purposes of shuttling passengers to and from the Company's off-premises rental car facilities. Said right shall be subject to such Authority rules and regulations as now or may hereafter have application at the Airport.
- C. The right to advertise within the passenger terminal consistent with the Airport's Advertising Policy.

SECTION 2. CONDITIONS OF GRANTING PRIVILEGES, USES AND RIGHTS.

The granting of these privileges, uses and rights and their acceptance by Company is conditioned upon the following covenants:

- A. That the right to use said public Airport facilities in common with others authorized so to do shall be exercised only subject to and in accordance with the laws of the United States of America and the State of Idaho, and all rules and regulations of Authority now in force or hereafter adopted.
- B. That Company is prohibited from transacting rental car business at any point on the Airport.
- C. That Company is prohibited from parking motor vehicles anywhere on the Airport premises.
- D. Any commercial activity not expressly authorized under the terms hereof is expressly prohibited.
- E. The Company shall comply with all Class 2 GTSP requirements in Authority Regulation 94-1 relating to Ground Transportation Service Providers.

SECTION 3. TERM OF AGREEMENT AND TERMINATION

- A. The effective date of this Agreement shall be July ____, 2024 and continue for one-year expiring at mid-night, ____, 2025.
- B. Notwithstanding anything contained herein to the contrary, this Agreement may be terminated by either party upon thirty (30) days' prior written notice.
- C. Company's liability to Authority for damages shall survive such termination, and the rights and obligations of the parties shall be as follows:
 - 1. Company shall vacate the Airport immediately, at the end of the term.
 - 2. Authority may remove all Company personnel or property by legal action or by self-help with the use of reasonable force and without liability for damages.

SECTION 4. PAYMENTS

- A. Company shall pay, fully and timely and without deduction or set-off, on a monthly basis to Authority for the rights and privileges herein granted a fee of ten percent (10%) of Gross Receipts ("Percentage Fee") for the month as hereinafter defined and capped,
- B. Pass Through of Percentage Fee - Company acknowledges that the Percentage Fee payments by Company to the Authority under this Agreement are for Company's access to the Airport market, and that none of those payments reflects a fee that is imposed by the Authority upon customers renting vehicles from Company. The Authority does not require, but will not prohibit the separate statement of the Percentage Fee on customer invoices or rental contracts, provided that Company meets all the following conditions:
 - 1. Such fee is titled "Concession Recovery Fee" and shall not exceed 11.11% of Gross Receipts;
 - 2. Such fee shall be indicated immediately below all concessionable items and not immediately adjacent to taxes on customer invoices; Company complies with all applicable laws including Federal Trade Commission requirements;
 - 3. Company shall not identify, treat, or refer to the Concession Recovery Fee as a tax; and
 - 4. Company shall not pass through, unbundle, or list any fees (other than a Concession Recovery Fee and Customer Facility Charge) payable to the Authority as a separate item on its customer invoices, except with the Authority's written approval.
- C. In addition to the foregoing, Company shall charge a Customer Facility Charge ("CFC") at the initial rate of three dollars fifty cents (\$3.50) per Transaction Day in accordance with FMAA Resolution No 2022-01 (which is hereby incorporated by this reference and which may be amended from time to time by FMAA to, among other things, adjust the CFC rate), which shall be collected by Company and remitted to FMA in accordance with Section 7, below. Collection of the CFC shall be limited to the first fourteen (14) days of any customer rental agreement.

SECTION 5. DEFINITION OF GROSS RECEIPTS.

"Gross Receipts" shall mean all monies paid or payable to Company for all sales and services authorized under this Agreement except only those items specifically set forth below under "Exclusions." Gross Receipts shall include but not by definition be necessarily limited to the aggregate amount of all contracts written by and all monies paid or payable to Company for all sales and rentals made and services performed for passengers arriving at and picked up from the Airport for any location within twenty five miles of the Airport, and all monies paid or payable for sales, rentals, services and exchanges made and performed as a result of passengers arriving by air as commercial or private passengers at the Airport or any location within twenty five miles of the Airport.

SECTION 6. EXCLUSIONS FROM GROSS RECEIPTS.

Gross Receipts shall exclude the following:

- A. Charges to Company's customers for repairs to automobiles damaged by such customer.
- B. Monies collected from such customers for federal, state, county, or municipal taxes now in effect, or hereafter levied.
- C. Payments made to Company by insurance companies to make the Company whole for damage to one of the Company's rental vehicles.
- D. Proceeds from the sale of vehicles.
- E. Amounts received as payment for red light tickets, parking tickets, tolls, tows, impound fees, lost key service calls, and flat tire service calls,
- F. Customer Facility Charges.
- G. Uncollected items resulting from theft, conversion, illegal use of Company's automobiles, unless and until charges against such customers who have illegally used said automobiles are collected.

SECTION 7. TIMING AND AMOUNT OF PAYMENTS.

The Percentage Fee is due and payable to Authority on or before the fifteenth (15th) day of the following calendar month of each and every month during the Agreement. Any payment of monthly Gross Receipts not received within ten (10) days of the due date shall bear interest at the rate of eighteen percent (18%) per annum. Company understands and agrees that should they have to pay interest due to late payments, the result in a sum may be in excess of ten percent (10%) of Company's annual Gross Receipts.

SECTION 8. RECORDS OF COMPANY.

With respect to business done by it hereunder, Company shall have available at its place of business in Hailey, Idaho, true and accurate accounts, records, books and data, which shall show all the Gross Receipts, as defined hereinabove, of said business associated with said Airport. Company agrees to operate its business related to the Airport so that a duplicate rental agreement invoice, serially numbered, shall be issued with each sales or transaction, whether for cash or credit. Company further agrees to have available at the Airport reasonable books and records as Authority may request. The duplicate rental agreement, invoices, and all other books and records of Company, as aforesaid, shall be open for inspection by authorized representatives of Authority at all times reasonable during business hours. Company shall submit to Authority a detailed statement showing Gross Receipts for the preceding calendar month on or before the twentieth (20th) day of each calendar month. These reports shall show such reasonable detail and breakdown as may be required by Authority. Within sixty (60) days following the end of each fiscal year (October – September), Company shall submit to Authority a statement of Gross Receipts for the preceding fiscal year of operation, such statement to be attested to by an authorized representative and to be accompanied by Company's payment covering any deficiency between payments made during the previous fiscal year and payments due for such year of

operation Company at its own expense shall supply all record forms in a reasonable type, style and form satisfactory to Authority.

SECTION 9. AUDIT.

For the purposes of determining accuracy of reporting Gross Receipts, Authority may make a spot test audit and base its findings for the entire period upon such spot test; provided, however, that such spot test shall include at least twenty-five per cent (25%) of the total time of the period being audited. In addition, Authority shall have the right during any one fiscal year of the Agreement to authorize two audits of Company's records pertaining to this Agreement. Such audits may be undertaken by a reputable firm of independent certified public accountants. The cost of such audits, including travel costs and per diem expenses of the auditors, are borne by Authority, unless the results of such audits reveal an underpayment of more than three (3%) percent between the Gross Receipts reported in accordance with SECTION 8 and the Gross Receipts as determined by audit for any twelve-month period. In case of such discrepancy, Company shall bear the full cost of the audit.

SECTION 10. OBLIGATIONS OF COMPANY

- A. Company shall furnish service on a fair, reasonable and non-discriminatory basis to all Airport passengers. Service shall be prompt, courteous, and efficient and shall be reasonably adequate to meet the demands for said service on the Airport. Company shall maintain and provide auto rental services in a first-class manner.
- B. The Company assures that it will undertake an affirmative action program as required by 14 CFR Part 152, Subpart E, to insure that no person shall on the grounds of race, creed, color, national origin or sex be excluded from participating in any employment activities covered in 14 CFR Part 152, Subpart E. The Company assures that no person shall be excluded on these grounds from participating in or receiving the services or benefits of any program or activity covered by this subpart. The Company assures that it will require that its covered sub-organizations provide assurances to the Company that they similarly will undertake affirmative action programs and that they will require assurances from their sub-organizations, as required by 14 CFR Part 152, Subpart E, to the same effect.
- C. Company shall at all times retain an active, qualified, competent, and experienced manager to supervise the operations and be authorized to represent and act for Company. Company shall be required to properly uniform or dress its attendants and employees; they shall be clean, courteous, efficient and neat in appearance at all times. Company shall not employ any person(s) in or about the Airport who shall use improper language or act in a loud, boisterous or otherwise improper manner. Company shall maintain a close check over attendants and employees to insure the maintenance of high standards of service to FBO customers, the performance of such obligations to be determined at the sole discretion of Authority, which discretion shall not be unreasonably exercised. Company shall re-assign any employee whose

conduct Authority reasonably determines is detrimental to the best interests of the Airport.

- D. Company shall observe and obey all laws, ordinances, regulations and rules and directives of federal, state, municipal governments and Authority which may be applicable to its operation at the Airport.
- E. Company shall at all times maintain, at its own cost and expense, all its rental automobiles in good operating order and free from known mechanical defects; said automobiles shall be kept in a clean, neat and attractive condition inside and out. Company shall at no time rent vehicles more than three (3) model years old.
- F. Company shall prohibit its agents, servants and employees from engaging in any form of solicitation of its auto rental services on or about the Airport. Company shall not engage in open public disputes, disagreements or conflicts which would tend to deteriorate the quality of the auto rental service of Company or its competitors or which would be incompatible to the best interests of the public at the Airport. Authority shall have the right to resolve all such disputes, disagreements, or conflicts; and its determination thereof or the manner in which Company shall thereafter operate shall be binding upon Company.
- G. At no time shall Company or its customers park, stage, or leave running any of its automobiles in any area of the Airport. Such action or actions by Company or its Customers will result in a fine in the amount of \$35.00 per day per car to be paid by Company.

SECTION 11. OBLIGATIONS OF AUTHORITY

- A. The Authority shall plan, operate, finance, and manage the Airport in a prudent manner, consistent with the Authority's adopted plans and policies and customary professional Airport management practices.
- B. The Authority shall, at Authority's own expense, but subject and secondary to Authority's obligation to maintain clear aircraft runways and taxiways and motor vehicle access roads on the Airport, remove the snow from those areas of the Airport which are open to public use and which are utilized for the passage, parking, and storage of motor vehicles in the same manner and extent as Authority performs snow removal on portions of the Airport in general, provided, that Authority shall not be responsible for the removal of snow at Company's ready / return vehicle parking area as defined in the Lease Agreement.

SECTION 12. INDEMNIFICATION AND INSURANCE

- A. **INDEMNIFICATION.**
Authority shall stand indemnified by Company as herein provided. Company is and shall be deemed to be an independent contractor and operator responsible to all parties for its respective acts and omissions, and Authority shall in no way be responsible therefore. In the use of the Airport, in the erection or construction of any improvements thereon, and in the exercise or

enjoyment of the privileges herein granted, Company shall indemnify and save harmless the Authority, the City of Hailey, Blaine County and their respective officials, servants, agents and employees from any and all claims, actions and losses that proximately result to the Authority because of any negligence on the part of the Company. Said indemnity shall include all expenses, including attorneys' fees and court costs incidental to the investigation and defense of any of said claims, actions or losses.

B. INSURANCE.

The Company shall at its expense, procure and keep in force at all times during the term of this Agreement, insurance written by an insurer satisfactory to the Authority, insuring the Company, the Authority, Blaine County and the City of Hailey against all costs, loss, liability and expense on account of injury or death of a person or persons or damage to or destruction of property caused by or connected with Company's operations on Airport property with a combined bodily injury and property damage liability limit of not less than \$1,000,000 per occurrence. The comprehensive general public liability and property damage insurance shall name Company, the Authority, Blaine County and the City of Hailey as additional insureds and the Authority shall be furnished with a Certificate to the effect that such insurance shall not be changed or canceled without thirty (30) days prior written notice to the Authority. The Certificate of Insurance shall be delivered to Authority prior to the commencement of this Agreement and annually thereafter throughout the term of this Agreement.

SECTION 13. ASSIGNMENT AND TRANSFER.

Company shall not assign, transfer, or sublease all or any part of its rights hereunder without the written approval of Authority.

SECTION 14. GENERAL PROVISIONS

- A. In the event of a conflict between Company and any other Company or Concessionaire as to the services to be sold by respective Companies or Concessionaires, Authority shall decide which services may be sold by each Company or Concessionaire and Company and Concessionaire agree to be bound by such decision.
- B. In the event a dispute should arise between the parties regarding the interpretation or enforcement of this Agreement, the prevailing party in such dispute shall be entitled to recover from the other party its reasonable attorneys' fees and costs incurred in such dispute, whether or not a lawsuit is ever filed, and in any appeals and bankruptcy proceedings.
- C. Any waiver by Authority or any breach of covenants herein contained to be kept and performed by Company shall not be deemed as a continuing waiver and shall not operate to bar or prevent Authority from declaring a forfeiture for any succeeding breach either of the same or other condition or covenant.
- D. It is understood and agreed that nothing herein contained is intended or should be construed as in any way creating or establishing a relationship of co-

partners between the parties hereto, or as constituting the Company as the agent, representative or employee of the Authority for any purpose or in any manner whatsoever. Company is to be and shall remain an independent contractor with respect to all services performed hereunder.

- E. In the event any covenant, condition or provision herein contained is held to be invalid by any court of competent jurisdiction, the invalidity of such covenant, condition or provision shall in no way affect any other covenant, condition or provisions herein contained; provided that the invalidity of such covenant, condition or provision does not materially prejudice either Authority or Company in its respective rights and obligations contained in the valid covenants, conditions or provisions herein.
- F. The paragraph headings contained herein are for convenience in reference and are not intended to define or limit the scope of any provision of this Agreement.
- G. Notices to Authority provided for herein shall be sufficient if sent by registered mail, postage prepaid, addressed to:

Friedman Memorial Airport Authority
1616 Airport Circle
Hailey, Idaho 83333

and notices to Company, if sent by registered mail, postage prepaid, addressed to:

COGENCY GLOBAL, INC., dba Moment Luxury Vehicle Rentals
960 S. Main Street
Hailey, Idaho, 83333
Attn: Barry Bevers

or to such other addresses as the parties may designate to each other in writing from time to time.

- H. All of the terms, covenants and agreements herein contained shall be binding upon and shall inure to the benefit of successors and assigns to the respective parties hereto.
- I. This Agreement shall be subordinate to the provisions of any existing or future agreement between the Authority and the United States relative to the operation or maintenance of the Airport, the execution of which has been or may be required as a condition precedent to the expenditure of federal funds for the development of the Airport.
- J. This Agreement shall be construed and enforced under the laws of the State of Idaho.
- K. This Agreement or any section thereof shall not be construed against any party due to the fact that said Agreement or any section thereof was drafted by said party.
- L. No amendment of this Agreement shall be effective unless the amendment is in writing, signed by each of the parties.

DRAFT

IN WITNESS WHEREOF, the parties have hereunto set their hands this ____day of July 2024.

AUTHORITY:

FRIEDMAN MEMORIAL AIRPORT AUTHORITY

By _____ Chris
Pomeroy, Airport Director

COMPANY:

**COGENCY GLOBAL, INC., an Oregon corporation, dba
Moment Luxury Vehicle Rentals,**

By _____
Peter Young, Vice President



FRIEDMAN MEMORIAL AIRPORT

FY 2025 Budget Draft

VERSION: Thru 06/17/2024	FY 2022 Final Year End	FY 2023 Final Year End	FY 2024 Approved Budget	FY 2025 Budget
REVENUE				
4000-00 • AIRCARRIER				
4000-01 • Aircarrier - Lease Space	\$ 338,995	\$ 185,664	\$ 514,451	\$ 529,885
4000-02 • Aircarrier - Landing Fees	\$ 240,453	\$ 252,619	\$ 263,900	\$ 286,355
4000-04 • Aircarrier - Utility Fees	\$ 360	\$ 360	\$ 360	\$ 360
4010-07 • Aircarrier - '14 PFC Application	\$ 389,384	\$ 407,516	\$ 459,647	\$ 440,000
Total 4000-00 • AIRCARRIER	\$ 969,193	\$ 846,160	\$ 1,238,358	\$ 1,256,600
4020-00 • TERMINAL AUTO PARKING REVENUE				
4020-01 • Automobile Parking - Terminal	\$ 631,198	\$ 832,109	\$ 674,400	\$ 900,000
4020-02 • Automobile Parking - Passes	\$ 715	\$ 1,280	\$ 600	\$ 600
Total 4020-00 • TERMINAL AUTO PARKING REVENUE	\$ 631,913	\$ 833,389	\$ 675,000	\$ 900,600
4030-00 • AUTO RENTAL REVENUE				
4030-01 • Automobile Rental - Commission	\$ 828,964	\$ 797,152	\$ 899,000	\$ 728,300
4030-02 • Automobile Rental - Counter	\$ 30,600	\$ 33,172	\$ 29,000	\$ 34,000
4030-03 • Automobile Rental - Auto Prkng	\$ 102,165	\$ 81,297	\$ 70,000	\$ 72,000
4030-04 • Automobile Rental - Utilities	\$ 1,918	\$ 2,555	\$ 2,000	\$ 2,500
Total 4030-00 • AUTO RENTAL REVENUE	\$ 963,648	\$ 914,176	\$ 1,000,000	\$ 836,800
4040-00 • TERMINAL CONCESSION REVENUE				
4040-01 • Terminal Shops - Commission	\$ 17,414	\$ 30,431	\$ 43,950	\$ 44,000
4040-03 • Terminal Shops - Utility Fees	\$ 1,918	\$ 2,555	\$ 2,000	\$ 2,500
4040-10 • Advertising - Commission	\$ 36,154	\$ 48,555	\$ 45,000	\$ 45,000
4040-11 • Vending Machines - Commission	\$ 6,919	\$ 9,405	\$ 7,350	\$ 7,350
4040-12 • Terminal ATM	\$ 500	\$ 600	\$ 600	\$ 600
Total 4040-00 • TERMINAL CONCESSION REVENUE	\$ 62,905	\$ 91,546	\$ 98,900	\$ 99,450
4050-00 • FBO REVENUE				
4050-01 • FBO - Lease Space	\$ 173,900	\$ 187,936	\$ 171,533	\$ 199,838
4050-02 • FBO - Overnight Parking Fees	\$ 380,742	\$ 384,750	\$ 423,255	\$ 561,673
4050-04 • FBO - Commission	\$ 41,740	\$ 51,043	\$ 34,512	\$ 58,122
Total 4050-00 • FBO REVENUE	\$ 596,533	\$ 623,729	\$ 629,300	\$ 819,633
4060-00 • FUEL FLOWAGE REVENUE				
4060-01 • Fuel Flowage - FBO	\$ 445,112	\$ 464,492	\$ 446,600	\$ 464,500
Total 4060-00 • FUEL FLOWAGE REVENUE	\$ 445,112	\$ 464,492	\$ 446,600	\$ 464,500
4070-00 • TRANSIENT LANDING FEES REVENUE				
4070-02 • Landing Fees - Non-Comm./Gov't	\$ 627,065	\$ 623,795	\$ 577,535	\$ 607,000
Total 4070-00 • TRANSIENT LANDING FEES REVENUE	\$ 627,065	\$ 623,795	\$ 577,535	\$ 607,000
4080-00 • HANGAR REVENUE				
4080-01 • Hangar - Land Lease	\$ 673,999	\$ 725,398	\$ 668,720	\$ 783,400
4080-02 • Hangar/Trans. Fee - Land Lease	\$ 52,995	\$ 247,425	\$ 23,325	\$ 100,000
4080-03 • Hangar/Utilities (E8, 11, 24)	\$ 673	\$ 1,315		\$ 500
4080-05 • Land Lease - FMA Hanger Rentals	\$ 33,698	\$ 35,073	\$ 33,956	\$ 50,000



FRIEDMAN MEMORIAL AIRPORT

FY 2025 Budget Draft

VERSION: Thru 06/17/2024	FY 2022 Final Year End	FY 2023 Final Year End	FY 2024 Approved Budget	FY 2025 Budget
Total 4080-00 · HANGAR REVENUE	\$ 761,364	\$ 1,009,211	\$ 726,000	\$ 933,900
4090-00 · TIEDOWN PERMIT FEES REVENUE				
4090-01 · Tiedown Permit Fees (FMA)	\$ 31,520	\$ 37,018	\$ 37,000	\$ 37,000
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	\$ 31,520	\$ 37,018	\$ 37,000	\$ 37,000
4100-00 · POSTAL CARGO REVENUE				
4100-02 · Postal Cargo - Tiedown	\$ 5,016	\$ 5,472	\$ 5,500	\$ 5,500
Total 4100-00 · POSTAL CARGO REVENUE	\$ 5,016	\$ 5,472	\$ 5,500	\$ 5,500
4110-00 · MISCELLANEOUS REVENUE				
4110-01 · Misc. Revenue	\$ 357	\$ 13,651	\$ 2,000	\$ 2,000
4110-09 · Misc. Expense Reimbursement	\$ 86	\$ -		\$ -
Total 4110-00 · MISCELLANEOUS REVENUE	\$ 443	\$ 13,651	\$ 2,000	\$ 2,000
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	\$ 24,302	\$ 23,337	\$ 24,000	\$ 24,000
4120-02 · GTSP - Trip Fee	\$ 4,820	\$ 5,720	\$ 5,000	\$ -
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	\$ 29,122	\$ 29,057	\$ 29,000	\$ 24,000
4400-00 · TSA/SECURITY				
4400-02 · Terminal Lease	\$ 42,425	\$ 42,425	\$ 42,425	\$ 42,425
4400-03 · Security Prox. Cards	\$ 32,360	\$ 38,720	\$ 33,540	\$ 33,500
Total 4400-00 · TSA/SECURITY	\$ 74,785	\$ 81,145	\$ 75,965	\$ 75,925
4450-00 · RANCH REVENUE				
4450-01 · Ranch House Rent		\$ 1,800	\$ 7,200	\$ 7,200
4450-02 · Ranch Lease	\$ -	\$ 18,000	\$ 36,000	\$ 54,000
Total 4450-00 · RANCH REVENUE	\$ -	\$ 19,800	\$ 43,200	\$ 61,200
4500-00 · IDAHO STATE GRANT PROGRAM REV.				
Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.	\$ 200,000	\$ 15,000	\$ -	\$ -
4520-00 · INTEREST REVENUE				
4520-01 · Interest Revenue - General	\$ 19,494	\$ 285,517	\$ 50,000	\$ 250,000
Total 4520-00 · INTEREST REVENUE	\$ 19,523	\$ 286,389	\$ 50,000	\$ 250,000
4600-00 · Relief Grants Operational				
4600-01 · Coronavirus Relief Grants Operational	\$ 2,000,000	\$ 4,002,527	\$ 3,686,743	\$ -
4600-0? · CRRSA/ARPA		\$ -	\$ -	\$ 900,000
Total 4600-00 · Relief Grants Operational	\$ 2,000,000	\$ 4,002,527	\$ 3,686,743	\$ 900,000
TOTAL REVENUE	\$ 7,418,140	\$ 9,896,556	\$ 9,321,101	\$ 7,274,108
"A" EXPENSES				
5000-00 · A EXPENDITURES				
5000-01 · Salaries - Airport Director	\$ 166,290	\$ 174,604	\$ 174,604	\$ 183,335
5010-00 · Salaries - Deputy Director F&A	\$ 113,614	\$ 111,487	\$ 118,097	\$ 131,250
5010-01 · Salaries - Admin Coordinator	\$ 39,429	\$ 48,217	\$ 71,400	\$ 71,492



FRIEDMAN MEMORIAL AIRPORT

FY 2025 Budget Draft

VERSION: Thru 06/17/2024

	FY 2022	FY 2023	FY 2024	FY 2025
	Final Year End	Final Year End	Approved Budget	Budget
5010-04 · Salaries - Business Operations Coordinator	\$ -	\$ 69,693	\$ 75,000	\$ 73,500
5020-00 · Salaries - Deputy Director O&M	\$ 121,621	\$ 135,388	\$ 140,872	\$ 155,311
5030-00 · Salaries - ARFF/OPS Specialist	\$ 547,021	\$ 559,042	\$ 579,488	\$ 618,478
5030-01 · Salaries - Parking Specialists	\$ 28,526	\$ 93,567	\$ 120,120	\$ 113,400
5040-00 · Salaries- Security Manager	\$ 96,146	\$ 100,954	\$ 100,954	\$ 111,302
5050-00 · Salaries - Seasonal Snow Removal	\$ 41,461	\$ 37,814	\$ 76,000	\$ 50,000
5050-01 · Salaries - Seasonal - Arpt. Host	\$ -	\$ 2,707	\$ 5,000	\$ 5,000
5050-02 · Salaries - Salary Adjustment/Merit	\$ -	\$ 21,250	\$ 118,127	\$ -
5050-03 · Salaries - One Time Pay	\$ 3,000	\$ 1,500	\$ 5,000	\$ 35,000
5050-04 · Salaries - ARFF Coverage	\$ 1,320	\$ -	\$ 9,600	\$ 2,500
5060-01 · Overtime - General	\$ -	\$ 9,074	\$ 2,000	\$ 15,000
5060-02 · Overtime - Snow Removal	\$ 19,891	\$ 18,090	\$ 45,000	\$ 45,000
5100-00 · Retirement	\$ 137,186	\$ 150,921	\$ 171,178	\$ 184,970
5110-00 · Social Security/Medicare	\$ 90,161	\$ 101,274	\$ 121,120	\$ 123,208
5120-00 · Life Insurance	\$ -	\$ -	\$ 2,000	\$ 2,000
5130-00 · Medical Insurance	\$ 232,393	\$ 252,946	\$ 282,000	\$ 260,000
5160-00 · Workman's Compensation	\$ 18,750	\$ 22,898	\$ 23,000	\$ 20,000
TOTAL "A" EXPENDITURES	\$ 1,711,846	\$ 1,911,831	\$ 2,240,559	\$ 2,200,746
"B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE				
6000-01 · Travel - Conference/Project Expenses	\$ 15,181	\$ 35,755	\$ 40,000	\$ 50,000
Total 6000-00 · TRAVEL EXPENSE	\$ 15,181	\$ 35,755	\$ 40,000	\$ 50,000
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies/Equipment - Office	\$ 8,121	\$ 7,994	\$ 8,000	\$ 8,000
6010-02 · Supplies/Equipment - Parking	\$ 1,607	\$ 978	\$ 1,000	\$ 1,000
6010-03 · Supplies/Equipment - Computer	\$ 13,248	\$ 21,284	\$ 40,000	\$ 30,000
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	\$ 22,976	\$ 30,256	\$ 49,000	\$ 39,000
6020-00 · INSURANCE				
6020-01 · Insurance - Liability	\$ 52,409	\$ 55,029	\$ 64,000	\$ 120,000
Total 6020-00 · INSURANCE	\$ 52,409	\$ 55,029	\$ 64,000	\$ 120,000
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	\$ 9,105	\$ 20,775	\$ 23,000	\$ 23,000
6030-02 · Utilities - Gas/AOB & Cold Storage	\$ 6,104	\$ 9,011	\$ 8,200	\$ 10,000
6030-03 · Utilities - Elect./Runway&PAPI	\$ 6,406	\$ 4,707	\$ 5,200	\$ 5,500
6030-04 · Utilities - Elec./AOB & Cold Storage	\$ 9,168	\$ 10,265	\$ 11,100	\$ 10,000
6030-05 · Utilities - Electric/Terminal	\$ 51,163	\$ 67,801	\$ 75,000	\$ 72,000
6030-06 · Utilities - Telephone	\$ 16,735	\$ 20,637	\$ 18,750	\$ 23,000
6030-07 · Utilities - Water	\$ 5,982	\$ 13,528	\$ 11,000	\$ 10,000
6030-08 · Utilities - Garbage Removal	\$ 15,747	\$ 16,773	\$ 14,500	\$ 15,000
6030-09 · Utilities - Sewer	\$ 4,884	\$ 7,199	\$ 5,500	\$ 10,000
6030-11 · Utilities - Electric/Tower	\$ 5,657	\$ 7,151	\$ 7,000	\$ 7,000
6030-12 · Utilities - Elec./Brdfrd. Hghl	\$ 695	\$ 802	\$ 1,200	\$ 800 ³



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6030-13 · Utilities - Elec. - Exit Booth	\$ 1,424	\$ 1,434	\$ 2,200	\$ 1,500
6030-15 · Utilities - Elec/AWOS	\$ 2,917	\$ 3,381	\$ 3,800	\$ 3,500
6030-16 · Utilities - Elec. Wind Cone	\$ 92	\$ 76	\$ 100	\$ 200
6030-17 · Utilities - Elec./Gas - Hangar	\$ 4,752	\$ 6,900	\$ 7,000	\$ 7,000
6030-20 · Utilities - Ranch	\$ -	\$ 34,945	\$ 35,000	\$ 60,000
Total 6030-00 · UTILITIES	\$ 140,833	\$ 225,387	\$ 228,850	\$ 258,500
6040-00 · SERVICE PROVIDER				
6040-02 · Service Provider - Term. Services	\$ 6,845	\$ 6,904	\$ 7,000	\$ 7,000
6040-03 · Service Provider - AOB Services	\$ 53,058	\$ 47,762	\$ 66,000	\$ 81,000
6040-04 · Service Provider - Operations	\$ 14,240	\$ 14,740	\$ 20,000	\$ 20,000
6040-13 · Service Provider - Parking	\$ 2,754	\$ 44,086	\$ 56,500	\$ 85,000
Total 6040-00 · SERVICE PROVIDER	\$ 76,897	\$ 113,491	\$ 149,500	\$ 193,000
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	\$ 74,083	\$ 150,695	\$ 100,000	\$ 250,000
6050-02 · Professional Services - Audit/Finance	\$ 82,237	\$ 115,088	\$ 127,000	\$ 133,350
6050-03 · Professional Services - Engineer	\$ 36,897	\$ 37,014	\$ 36,500	\$ 40,000
6050-04 · Professional Services - Human Resources	\$ 11,608	\$ 22,425	\$ 15,000	\$ 15,000
6050-05 · Professional Services - Gen.	\$ 31,845	\$ 19,488	\$ 25,000	\$ 20,000
6050-10 · Professional Services - IT/Comp. Support	\$ 93,271	\$ 138,114	\$ 170,000	\$ 170,000
6050-12 · Professional Services - Planning - Air Service	\$ 1,025	\$ 410	\$ 8,000	\$ 2,000
6050-13 · Professional Services - Website Hosting	\$ 1,190	\$ 869	\$ 1,200	\$ 1,200
6050-15 · Professional Services - Web Maint/Outreach	\$ 32,520	\$ 16,191	\$ 30,000	\$ 30,000
6050-17 · Professional Services - Airspace Consulting	\$ 19,585	\$ 12,090	\$ 35,000	\$ 40,000
6050-18 · Professional Services - Approach Maintenance & M	\$ 4,465	\$ 3,535	\$ 35,000	\$ 20,000
6050-19 · Professional Services - ATCT Relocation	\$ 23,584	\$ 5,280	\$ 30,000	\$ 25,000
6050-21 · Professional Services - Other	\$ 12,303	\$ 7,210	\$ 35,000	\$ 45,000
Total 6050-00 · PROFESSIONAL SERVICES	\$ 489,613	\$ 532,875	\$ 647,700	\$ 791,550
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-01 · Maint.-Office Equip./Gen.	\$ -	\$ -	\$ -	
6060-04 · Maintenance - Copier	\$ 1,534	\$ 1,139	\$ 2,000	\$ 2,000
6060-05 · Maintenance - Phone	\$ 1,215	\$ 1,249	\$ 1,287	\$ 1,400
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	\$ 2,749	\$ 2,388	\$ 3,287	\$ 3,400
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-02 · Rent/Lease - Postage Meter	\$ 1,171	\$ 878	\$ 1,500	\$ 1,500
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	\$ 1,171	\$ 878	\$ 1,500	\$ 1,500
6080-00 · DUES/MEMBERSHIPS				
6080-01 · Dues/Memberships	\$ 6,452	\$ 7,030	\$ 6,200	\$ 15,000
6080-07 · Cove Canal Association Dues - Ranch	\$ -	\$ 2,086	\$ 3,200	\$ 3,200
Total 6080-00 · DUES/MEMBERSHIPS	\$ 12,805	\$ 9,116	\$ 9,400	\$ 18,200
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	\$ 1,468	\$ 1,615	\$ 1,000	\$ 1,166



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Total 6090-00 • POSTAGE	\$ 1,468	\$ 1,615	\$ 1,000	\$ 1,166
6100-00 • EDUCATION/TRAINING				
6100-01 • Education/Training - Admin.	\$ 1,684	\$ 6,855	\$ 10,000	\$ 10,000
6100-02 • Education/Training - OPS	\$ 11,789	\$ 3,695	\$ 14,000	\$ 20,000
6100-03 • Education/Training - ARFF	\$ 28,022	\$ 1,318	\$ 20,000	\$ 15,000
6100-06 • Education - Security	\$ 251	\$ 648	\$ 3,000	\$ 3,000
Total 6100-00 • EDUCATION/TRAINING	\$ 41,746	\$ 15,916	\$ 47,000	\$ 48,000
6101-00 • PUBLIC OUTREACH/ADS/COMMUNICATIONS				
6101-01 • Advertising/Social Medial/Sponsorships	\$ 28,249	\$ 28,324	\$ 35,000	\$ 30,000
6101-02 • Public Outr/Comm - Noise Abatement	\$ -	\$ -	\$ 500	\$ 500
6101-03 • Public Outr/Comm - SAAC	\$ 14,824	\$ 9,929	\$ 10,000	\$ 10,000
Total 6101-00 • PUBLIC OUTREACH/COMMUNICATIONS	\$ 43,073	\$ 38,253	\$ 45,500	\$ 40,500
6110-00 • CONTRACTS				
6110-02 • Contracts - FMAA	\$ 41,500	\$ 73,627	\$ 84,000	\$ 84,000
6110-16 • Contracts - Prkg Mngt Fee/Ops	\$ 100,975	\$ 29,584	\$ 50,000	\$ 30,000
6110-17 • Contracts - Landing Fee Equipment Maintenance	\$ 15,528	\$ 15,993	\$ 16,800	\$ 17,305
6110-18 • Contracts - Vector Commissions	\$ 81,518	\$ 81,093	\$ 90,000	\$ 78,910
Total 6110-00 • CONTRACTS	\$ 239,522	\$ 200,297	\$ 240,800	\$ 210,215
6130-00 • MISCELLANEOUS EXPENSES				
6130-01 • Misc. - General	\$ 13,523	\$ 527,055	\$ 15,000	\$ 15,000
6140-01 • Merchant Fees	\$ 448	\$ 19,000	\$ 600	\$ 600
Total 6130-00 • MISCELLANEOUS EXPENSES	\$ 47,664	\$ 546,056	\$ 15,600	\$ 15,600
TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 1,188,105	\$ 1,807,313	\$ 1,543,137	\$ 1,790,631
"B" EXPENSES - OPERATIONS				
6500-00 • SUPPLIES/EQUIPMENT- OPERATIONS				\$ -
6500-01 • Supplies/Equipment - General	\$ 5,305	\$ 8,793	\$ 13,500	\$ 13,500
6500-02 • Supplies/Equipment - Tools	\$ 7,325	\$ 8,036	\$ 20,000	\$ 20,000
6500-03 • Supplies/Equipment - Clothing Ops	\$ 3,541	\$ 3,451	\$ 4,000	\$ 4,000
6500-04 • Supplies/Equipment - Janitorial	\$ 27,050	\$ 35,095	\$ 30,000	\$ 42,000
6500-07 • Supplies/Equipment - Clothing Parking Lot		\$ 540	\$ 2,000	\$ 2,000
Total 6500-00 • SUPPLIES/EQUIPMENT - OPERATIONS	\$ 43,220	\$ 55,914	\$ 69,500	\$ 81,500
6505-00 • EQUIP/VEHICLE-LEASE/RENTAL				
6505-01 • General	\$ 87,559	\$ 87,942	\$ 90,000	\$ 98,264
Total 6510-00 • EQUIP/VEHICLE-LEASE/RENTAL	\$ 87,559	\$ 87,942	\$ 90,000	\$ 98,264
6510-00 • FUEL/LUBRICANTS				
6510-02 • Fuel	\$ 42,967	\$ 79,399	\$ 75,000	\$ 65,000
6510-03 • Lubricants	\$ 2,638	\$ 6,985	\$ 10,000	\$ 7,000
Total 6510-00 • FUEL/LUBRICANTS	\$ 50,055	\$ 86,385	\$ 85,000	\$ 72,000
6520-00 • VEHICLES/MAINTENANCE				



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6520-01 · R/M Equipment - General	\$ 18,834	\$ 42,698	\$ 75,000	\$ 80,000
6520-06 · R/M Equip. '85 Ford Dump	\$ 395	\$ 610	\$ 6,000	\$ 2,000
6520-17 · R/M Equip. '01 Case 921 Ldr.	\$ -	\$ -	\$ 1,500	\$ 1,500
6520-20 · R/M Equip. - '02 Kodiak Blower		\$ 393	\$ 1,500	\$ 3,000
6520-25 · R/M Equip. - '04 Batts De-Ice	\$ 2,795	\$ -	\$ 1,000	\$ 1,000
6520-28 · R/M Equip. - '06 Case 621 Loader	\$ 121	\$ 3,484	\$ 1,500	\$ 1,500
6520-29 · R/M Equip. - '10 Wausau Broom/Plow	\$ 179	\$ -	\$ 1,500	\$ 1,500
6520-30 · R/M Equip. - '05 Ford F-350	\$ -	\$ 938	\$ 1,500	\$ 1,500
6520-31 · R/M Equip. - '10 Oshkosh Blower	\$ 66	\$ 1,137	\$ 9,000	\$ 10,000
6520-32 · R/M Equip. - '09 Mini Truck	\$ 786	\$ 27	\$ 1,000	\$ 1,000
6520-34 · R/M Equip. - '12 Case 921F Loader	\$ -	\$ 825	\$ 1,500	\$ 1,500
6520-36 · R/M Equip. - '10 Toyota Forklift	\$ 347	\$ 685	\$ 1,000	\$ 1,000
6520-38 · R/M Equip. - '15 Wausau Broom	\$ 3,157	\$ 1,850	\$ 6,000	\$ 6,000
6520-39 · R/M Equip. - Boss Spreader	\$ 8,419	\$ -	\$ 250	\$ 250
6520-40 · R/M Equip. - '17 Ford-350 Super Cab	\$ 5,326	\$ 1,572	\$ 1,500	\$ 3,000
6520-41 · R/M Equip. - '17 Kodiak Blower	\$ 415	\$ 966	\$ 1,500	\$ 3,000
6520-46 · R/M Equip. - '20 Chev. 1500 PU	\$ 2,787	\$ 4,698	\$ 1,500	\$ 1,500
6520-47 · R/M Equip. - '19 Cat 972M Loader	\$ 373	\$ 3,007	\$ 1,500	\$ 1,500
6520-49 · R/M Equip. - '21 M-B SRE Combo	\$ 2,078	\$ 16,343	\$ 15,000	\$ 15,000
6520-50 · R/M Equip. - '22 MB Combo	\$ 2,531	\$ 16,827	\$ 15,000	\$ 15,000
6520-51 · R/M Equip. - '22 MB Deice Truck	\$ 212	\$ 4,074	\$ 5,000	\$ 5,000
6520-52 · R/M Equip. - '22 MB4 Blower	\$ 72	\$ 1,033	\$ 5,000	\$ 5,000
6520-53 · R/M Equip. - '22 F-350	\$ 286	\$ 2,434	\$ 1,500	\$ 1,500
6520-54 · R/M Equip. - '23 Expedition	\$ -	\$ 5,446	\$ 1,500	\$ 1,500
6520-55 · R/M Equip. - '23 Maverick	\$ -	\$ 1,172	\$ 1,500	\$ 1,500
6520-56 · R/M Equip. - '99 Econoline Van	\$ -	\$ -	\$ 5,000	\$ 500
6520-57 · R/M Equip. - '24 F-350	\$ -	\$ -	\$ 5,000	\$ 2,000
6520-58 · R/M Equip. - '23 972 Loader	\$ -	\$ -	\$ -	\$ 1,500
6520-59 · R/M Equip. - '23 Norstart Trailer	\$ -	\$ -	\$ -	\$ 500
6520-60 · R/M Equip. - '24 MB5 Combo	\$ -	\$ -	\$ -	\$ 15,000
6520-61 · R/M Equip. - '17 MT6 Trackless		\$ -	\$ -	\$ 5,000
6520-62 · R/M Equip. - '24 299 Trackloader		\$ -	\$ -	\$ 2,500
Total 6520-00 · VEHICLES/MAINTENANCE	\$ 50,980	\$ 120,028	\$ 185,250	\$ 192,250
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. General/Supplies	\$ 7,583	\$ 3,562	\$ 10,000	\$ 10,000
6530-04 · ARFF Maint. - Radios	\$ 6,595	\$ 6,017	\$ 10,000	\$ 10,000
6530-06 · ARFF Maint. - '20 Oshkosh Striker1500	\$ 1,944	\$ -	\$ 2,500	\$ 2,500
6530-07 · ARFF Maint. - '24 Oshkosh Striker3000	\$ 1,944	\$ -		\$ 2,500
Total 6530-00 · ARFF MAINTENANCE	\$ 18,544	\$ 10,218	\$ 25,000	\$ 25,000
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	\$ (13)	\$ 905	\$ 1,500	\$ 1,500
6540-02 · R/M Bldg. - Terminal	\$ 188,034	\$ 162,547	\$ 112,000	\$ 150,000



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6540-03 · R/M Bldg. - Terminal Concession	\$ 4,146	\$ 3,597	\$ 6,000	\$ 6,000
6540-04 · R/M Bldg. - Cold Storage	\$ 966	\$ 1,596	\$ 1,500	\$ 1,500
6540-05 · R/M Bldg. - AOB/SHOP	\$ 18,103	\$ 24,302	\$ 40,200	\$ 40,200
6540-06 · R/M Bldg. - Hangars	\$ -	\$ 28	\$ 5,000	\$ 5,000
6540-07 · R/M Bldg. - Tower	\$ 7,125	\$ 16,103	\$ 10,000	\$ 13,000
6540-10 · R/M Bldg. - Ranch		\$ 5,365	\$ 15,000	\$ 15,000
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	\$ 218,764	\$ 214,443	\$ 191,200	\$ 232,200
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	\$ 15,354	\$ 2,366	\$ 8,000	\$ 8,000
6550-02 · R/M - Airfield/Runway	\$ 18,667	\$ 14,619	\$ 40,000	\$ 40,000
6550-03 · R/M - Airfield/Runway - Deice	\$ 93,069	\$ 104,613	\$ 120,000	\$ 115,000
6550-04 · R/M - Lights	\$ 14,097	\$ 10,852	\$ 25,000	\$ 25,000
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	\$ 141,187	\$ 132,450	\$ 193,000	\$ 188,000
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE				
6551-01 · RM - General	\$ 1,322	\$ 445	\$ 1,000	\$ 1,000
6551-02 · RM - Parking Lot	\$ 10,068	\$ 7,663	\$ 15,000	\$ 25,000
6551-03 · RM - Landscaping	\$ 8,369	\$ 9,606	\$ 15,000	\$ 15,000
6551-04 · RM - Ranch		\$ 8,244	\$ 100,000	\$ 100,000
Total 6560-00 · REPAIRS/MAINTENANCE - LANDSIDE	\$ 19,759	\$ 25,958	\$ 131,000	\$ 141,000
6560-00 · SECURITY EXPENSE				
6560-01 · Security - General	\$ 18,442	\$ 12,009	\$ 10,500	\$ 10,500
6560-02 · Security - Law Enforcement Officer(LEO)	\$ 6,475	\$ 3,573	\$ 8,000	\$ 5,000
6560-03 · Security - Subscription License	\$ 56,873	\$ 58,942	\$ 60,000	\$ 60,000
6560-04 · Security - Perim./Access/CCTV	\$ 18,943	\$ 24,308	\$ 25,500	\$ 24,000
6560-05 · Security - Professional Services	\$ 16,800	\$ 13,670	\$ 19,000	\$ 19,000
Total 6560-00 · SECURITY EXPENSE	\$ 117,533	\$ 112,502	\$ 123,000	\$ 118,500
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	\$ 8,602	\$ 8,517	\$ 10,000	\$ 10,000
6570-02 · R/M Aeronautical Equip. - Tower	\$ 5,664	\$ 4,258	\$ 8,000	\$ 8,000
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	\$ 9,698	\$ 8,517	\$ 8,500	\$ 8,500
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	\$ 23,964	\$ 21,292	\$ 26,500	\$ 26,500
TOTAL "B" OPERATIONAL EXPENSES	\$ 771,565	\$ 867,132	\$ 1,119,450	\$ 1,175,214
TOTAL "B" EXPENSES	\$ 1,959,671	\$ 2,674,445	\$ 2,662,587	\$ 2,965,845
TOTAL "A+B" EXPENSES	\$ 3,671,517	\$ 4,586,276	\$ 4,903,146	\$ 5,166,591
OPERATIONAL NET POSITION	\$ 3,746,624	\$ 5,310,280	\$ 4,417,954	\$ 2,107,516
"C" REVENUE - CAPITAL BUDGET				
4753-01 · AIP '53 - Rehabilitate Runway Phase 1			\$ 25,000	\$ 5,000
4756-01 · AIP '56 - Rehabilitate Runway Phase 2			\$ 60,000	\$ 15,000



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4758-01 · AIP '58 - Rehabilitate Runway Phase3				\$ 30,000
4761-01 · AIP '61 -				\$ 150,000
4800-00 · Current Year AIP			\$ 1,345,068	\$ -
CFC Pass-through Revenue			\$ 250,000	\$ 400,000
Total "C" REVENUE			<u>\$ 1,680,068</u>	<u>\$ 600,000</u>
"C" EXPENSES - CAPITAL BUDGET				
7001-00 · CAPITAL EXPENDITURES				
7001-0* · CONTINGENCY			\$ 1,000,000	\$ 2,000,000
7001-02 · Buildings and Improvements			\$ 694,740	\$ 450,000
7001-03 · Airfield & General Improvements			\$ -	\$ 2,000,000
7001-04 · Office Equipment			\$ 26,000	\$ -
7001-05 · Maintenance Equipment /Vehicle			\$ 1,915,000	\$ 310,000
7001-06 · Assessments/Plans/Studies			\$ 1,060,000	\$ -
7001-09 · Security Equipment			\$ 35,000	\$ 35,000
7001-10 · SRE Acquisition Non-AIP			\$ 1,100,000	\$ -
7001-12 · Network Equipment			\$ 50,000	\$ 30,000
Total 7001-00 · CAPITAL EXPENDITURES			<u>\$ 5,880,740</u>	<u>\$ 4,825,000</u>
8501-00 · CIP - General				
8501-01 · CIP - General - Other			\$ 150,000	\$ -
Total 8501-00 · CAPITAL EXPENDITURES			<u>\$ 150,000</u>	<u>\$ -</u>
Total "C" EXPENSES			\$ 6,030,740	\$ 4,825,000
TOTAL OPERATIONAL + CAPITAL REVENUE			\$ 11,001,169	\$ 7,874,108
TOTAL "A+B+C" EXPENSES			<u>\$ 10,933,886</u>	<u>\$ 9,991,591</u>
AIRPORT TOTAL NET POSITION (BUDGETED)			<u>\$ 67,282</u>	<u>\$ (2,117,484)</u>