

**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, September 3, 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
September 3, 2024**

- I. APPROVE AGENDA – ACTION ITEM**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. August 13, 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 August
 - B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data for July **Attachment #2 - #4**
 - C. Airport Commercial Flight Interruptions (unofficial)
 - D. Review Correspondence
- VI. ACTION ITEMS (a vote may occur but is not required to be taken)**
 - A. NEW BUSINESS
 - 1. None
 - B. CONTINUING BUSINESS
 - 1. None
- VII. UPDATES AND DISCUSSION**
 - A. NEW BUSINESS
 - 1. FMAA Independent Board Member Position – Solicitation of Applicants - Update
 - B. CONTINUING BUSINESS
 - 1. Miscellaneous
 - i. Future Aeronautical Development RFP – Update
 - 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.

FMAA Meeting Brief 09-03-2024

III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:

August 13, 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 August 29, 2024

LOCATION	DATE	TIME	AIRCRAFT TYPE	INCIDENT	ACTION/RESPONSE
Hailey, ID	8/26/2024	12:23	Multiple/Various	Questions regarding City of Hailey overflights. Resident states that there seems to be more private jet departures/arrivals over Hailey this year than years in the past. She is wondering if FAA regulations or procedures have changed.	Deputy Director, Ops returned call and left voicemail explaining circumstances (and limitations) related to northbound departures/southbound landings

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Hailey, ID	8/24/2024	11:56	<p>Caller provided no specific informaton.</p> <p>Airport provided info shows that it was a Falcon 50EX jet, tail number N500EX</p>	<p>Very loud jet over Hailey. The caller is concerned that it was illegal and dangerous</p>	<p>The Dep. Director Ops investigated the matter and by all metrics, the flight was performed in accordance with all FAA regulations and protocols. Airport called back the resident to explain winds were about 9 knots out of the north. This required a northbound departure. The flight operation was not illegal. The FAA does not consider altitude violations when an operation is in the takeoff/departure phase of flight. FAA regulations allow pilots to operate aircraft in whichever manner is necessary to ensure safety.</p>
Hailey, ID	8/19/2024	12:28	<p>NA / Large aircraft</p>	<p>Another large aircraft flew directly overhead within a few hundred feet.</p> <p>Perfect bluebird day outside with no reason to fly within the Hailey airspace. The only reason would be convenience. No safety issues.</p>	<p>Airport Director to call resident back</p>

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Hailey, ID	8/18/2024	16:00	No clue what tail number it would have been.	<p>Resident writes: "A landing flight flew within a few hundred feet of the rooftop at this location. Based on guidance provided by the voluntary noise abatement, this feels excessive. Woke me and my baby daughter up from a nap.</p> <p>I realize the "voluntary" nature of the abatement program means that it won't be followed if inconvenient (and the pilot and airport can always claim safety issues). The weather is perfect and there's no reason why the tower should be redirecting landing traffic over North Hailey. Not on a day like today.</p> <p>Why was this allowed? Probably the third flight I've heard this afternoon that flew within a few hundred feet of our rooftop.</p> <p>NOAA weather: 82 degrees with 8 MPH wind from the south. Weather sounds about perfect to me. I'm assuming the northbound flight landings this afternoon was a matter of convenience to the pilots, not a necessity."</p>	Director of Ops responded to citizen via email to explain that winds required southbound landings for a number of aircraft yesterday
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Hailey, ID	8/5/2024	6:40	N182JP	<p>6:40am today august 5 2024 TOO EARLY This aircraft overflies my neighborhood very often, but this is the earliest. Very loud because of mountain acoustics and low altitude. N182JP 1974 Cessna Please speak to pilot and ask him to abide by voluntary rules and avoid neighborhoods. Plenty of empty land to overfly.</p>	<p>Ops Director contacted flight crew, via voicemail, to remind and educate them of voluntary noise curfew.</p> <p>Ops Director returned email to citizen to explain the outcome of the investigation. While the airplane did depart during the curfew, it was over 2,300 ft above the person's residence at the time of the incident. The flight was conducted within all FAA regulations and best practices. FMAA does not have the authority to control, reroute, or dictate flight paths to pilots.</p>
Hailey, ID	8/3/2024	13:12	Skywest Airlines E175	<p>Resident called to state that he is concerned about North bound departures of large commercial aircraft</p>	<p>The Airport Director called the resident back to explain that the airplane observed was not a departure but rather a "missed approach" or "go around" procedure performed by the arriving aircraft that was due to the presence of the previously arrived aircraft still on the runway. For perspective, Air Traffic Control has safety buffers and separation requirements called "cut off" points. When an aircraft is still on the runway while another is arriving, the aircraft still in the air is asked to fly past the airport to attempt the landing again. What the resident heard was the aircraft flying over the airport on it's go-around flight path.</p>

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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 are ATCT Traffic Operations Record comparison by month for July

Attachment #4 are Enplanements, Deplanements and Seat Occupancy data for July

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

July 2024

Total Non-Federal Revenue	July, 2024	\$1,141,375
Total Non-Federal Revenue	July, 2023	\$1,393,026
Total Non-Federal Revenue	FY '24 thru July	\$8,073,603
Total Non-Federal Revenue	FY '23 thru July	\$7,008,329
Total Non-Federal Expenses	July, 2024	\$306,393
Total Non-Federal Expenses	July, 2023	\$330,276
Total Non-Federal Expenses	FY '24 thru July	\$3,790,072
Total Non-Federal Expenses	FY '23 thru July	\$3,920,734
Net Income excluding Federal Programs	FY '24 thru July	\$4,283,531
Net Income excluding Federal Programs	FY '23 thru July	\$3,087,595
Net Income to include Federal Programs	FY '24 thru July	\$1,412,578
Net Income to include Federal Programs	FY '23 thru July	\$1,151,686

C. Airport Commercial Inbound Flight Interruptions (unofficial):

AIRLINE	FLIGHT CANCELLATIONS	FLIGHT DIVERSIONS
	August 2024	August 2024
Alaska Airlines	0	0
Delta	0	1
United	0	5

D. Review Correspondence

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

A. NEW BUSINESS

1. None

B. Continuing Business

1. None

VII. UPDATES AND DISCUSSION

A. NEW BUSINESS

1. FMAA Independent Board Member Position – Solicitation of Applicants – Update

The current appointment term for the FMAA independent board member position expires December 31, 2024. The Airport Board Chair and legal counsel have directed staff to begin the formal solicitation process to solicit applications for individuals who may be interested in serving in this appointed position. The Chair, legal counsel, and staff will update the Board on the expected process at the meeting.

B. CONTINUING BUSINESS

1. Miscellaneous

i. Future Aeronautical Development RFP – Update

At the July 2, 2024, meeting the Board accepted the Selection Committee's recommendation to commence negotiations of a formal agreement with Clay Lacy Aviation and Staff and legal counsel have initiated negotiations. The negotiations process is on-going, and no additional information or new status is anticipated to be provided to the Board at the meeting. Staff will update the Board on any pertinent developments at the meeting if necessary.

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

**MINUTES OF A REGULAR MEETING
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY
August 13, 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, Treasurer – Ron Fairfax

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 Secretary McCleary to approve the agenda as presented. Seconded by Board Member Linnet.
Strauss, Linnet, Secretary McCleary, Mollineaux, Vice Chair Davis, and Chair Burke all voted in favor. Greenberg offline so vote not heard.*

**MOTION PASSED
0:58**

II. PUBLIC COMMENT

None.

1:38

III. PUBLIC HEARING – ACTION ITEM

A. FY 2025 – Motion to Approve – **Attachment #1 - #2 ACTION ITEM**

Brian Blackburn, Deputy Director of Finance & Administration, briefly described the finalized proposed budget and stated the numbers have not changed since the July meeting presentation.

MOTION: *Made by Secretary McCleary to approve the proposed Friedman Memorial Airport Expenditure Budget for FY 2025 in the amount of \$9,991,591. Seconded by Board Member Strauss.
Strauss, Linnet, Secretary McCleary, Mollineaux, Vice Chair Davis, and Chair Burke all voted in favor. Greenberg offline so vote not heard.*

**MOTION PASSED
9:40**

IV. APPROVE FMAA MEETING MINUTES

- A. July 2, 2024, Regular Meeting – Motion to Approve – **Attachment #3 ACTION ITEM**

MOTION: *Made by Vice Chair Davis to approve the minutes as presented. Seconded by Secretary McCleary.
Strauss, Linnet, Secretary McCleary, Mollineaux, Vice Chair Davis, and Chair Burke all
voted in favor. Greenberg offline so vote not heard.*

MOTION PASSED
10:52

V. 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

Carol Waller reported

12:56

- E. Airport Team Reports (see Power Point Presentation)

Deputy Director of Operations & Maintenance Tim Burke reminded everyone of the upcoming Meet the Fleet Event that is occurring on Saturday, September 28, 2024, from 11am-3pm.

Security Manager Steve Guthrie reported the TSA Annual Audit is complete and FMA had zero findings.

Airport Director Pomeroy reported for July 2024 FMA passenger enplanement as up 4.7% over July 2023 and keeps this to the target zone of around 12% year to date. Operationally down 4.6% July 2024 over July 2023. There was some negative impact due to smoke from wildfires. Overall, down 3.3% July 2024 vs July 2023.

19:36

VI. AIRPORT STAFF BRIEF

- A. Noise Complaints in May.

- B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data (**See Attachment #4-#8**)

- C. Airport Commercial Flight Interruptions (unofficial)

- D. Review Correspondence

VII. ACTION ITEMS

A. NEW BUSINESS

1. Consideration of Approval of Beer and Wine Sales by Terminal Concessionaire – **ACTION ITEM**

Airport Director Pomeroy asked the Board to consider the approval of beer and wine sales by the terminal concessionaire. This has been requested by customers directly and through passenger surveys. Roy Clark, owner of Freedom House Ministries DBA The Coffee House, explained the process and channels he has been through to be able to sell beer and wine. Clark explained the procedures that would be in place while selling beer and wine, and the plan regarding beer and wine sales in the terminal.

MOTION: *Made by Board Member Linnet to approve beer and wine sales by the concessionaire in the airport terminal. Seconded by Board Member Mollineaux.*

PASSED UNANIMOUSLY
25:35

2. Surplus Property Disposal – **Attachment #9 ACTION ITEM**

Airport Director Pomeroy identified two items for surplus disposal. The items are one 2004 E-One Aircraft Rescue Firefighting (ARFF) truck and one 2005 Ford F-350 with a boss plow. The ARFF truck was used for over 20 years and was replaced three years ago. Director Pomeroy asked the Board to approve donating the ARFF truck to Yellowstone Airport. Director Pomeroy explained the process and reasoning for donating the truck to Yellowstone Airport and FAA regulations. Director Pomeroy stated the 2005 Ford F-350 is the oldest vehicle in the fleet and once disposed, vehicles of this sort will be 2018 or newer.

Board Member Mollineaux had clarified the F-350 was not purchased with FAA funds, therefore there are different disposal requirements. Mollineaux stated there might be interest from surrounding areas. A discussion was had about possibly donating the surplus F-350 to another public entity.

MOTION: *Made by Board Member Strauss to approve the property list and declare items on the list as surplus property and approve the donation of the 2004 E-One ARFF truck to Yellowstone Airport. Seconded by Board Member Linnet.*

PASSED UNANIMOUSLY
35:42

3. Airport Improvement Program (AIP) Grant Offers – Consideration of Recommendation of Acceptance – **ACTION ITEM**

Airport Director Pomeroy presented Airport Improvement Plan (AIP) Grant offers AIP 061 and AIP 062. Pomeroy stated AIP 061 will be used for the pavement maintenance that was just completed, the installation of a new rotating beacon, and for the Title VI compliance plan. AIP 062 will be used for an obstruction survey for airspace around the airport.

MOTION: *Made by Board Member Mollineaux to recommend execution of the FAA Grant Offers of AIP 061 for airfield pavement maintenance, rotating beacon and Title VI compliance plan, and AIP 062 for an AGIS Obstruction Survey by the City of Hailey and Blaine County as airport co-sponsors. The action further directs staff and legal counsel to develop the appropriate City and County Resolutions to support acceptance of the FAA Grant Offers. Seconded by Vice Chair Davis.*
Strauss, Linnet, Greenberg, Mollineaux, Vice Chair Davis, and Chair Burke all voted in favor. Secretary McCleary out of the room when vote was taken so not heard.

MOTION PASSED 39:08

B. CONTINUING BUSINESS

1. None.

VIII. UPDATES AND DISCUSSION

A. NEW BUSINESS

1. Request for Qualifications (RFQ) for Engineering Services - Discussion

Airport Director Pomeroy stated the five-year on-call engineering services contract is set to expire with Adurra, who used to be T-O Engineers. Pomeroy requested a new Request for Qualification process start, which is consistent with the FAA consultant process. The RFQ will be a competitive process. Any firm that is qualified is welcome to submit qualifications. Pomeroy hopes to have the RFQ published in late August/early September. Once submissions have been received, the appropriate selection process will be implemented as needed. The Board gave Director Pomeroy the approval to start the Request for Qualifications (RFQ) for Engineering Services process.

41:32

B. CONTINUING BUSINESS

1. Miscellaneous

- i. Future Aeronautical Development RFP – Update – **Attachment #10**

Airport Director Pomeroy reported on July 2, per the Boards direction, he and legal counsel have begun active negotiations with Clay Lacy. There was a discussion around the Cone of Silence and how long that remains in effect.

45:31

2. Construction and Capital Projects

- i. None

3. Airport Planning Projects

- i. None

IX. PUBLIC COMMENT

Public comment made by Hailey resident Suellen Wagner

49:08

X. EXECUTIVE SESSION

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 Secretary McCleary 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 Vice Chair Davis.

***ROLL CALL VOTE TAKEN
PASSED UNANIMOUSLY***

50:02

XI. ADJOURNMENT (6:38pm)

The August 13, 2024, Regular Meeting of the Friedman Memorial Airport Authority was adjourned at 6:38p.m.

Angenie McCleary, Secretary

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

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

10:27 AM

08/26/2024

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 - Jul 24	Budget	\$ Over Budget	% of Budget
4000-01 · Aircarrier - Lease Space	420,020.02	514,451.00	-94,430.98	81.64%
4000-02 · Aircarrier - Landing Fees	244,509.69	263,900.00	-19,390.31	92.65%
4000-04 · Aircarrier - Utility Fees	300.00	360.00	-60.00	83.33%
4010-07 · Aircarrier - '14 PFC App	402,194.16	459,647.00	-57,452.84	87.5%
Total 4000-00 · AIRCARRIER	1,067,023.87	1,238,358.00	-171,334.13	86.16%
4020-01 · Automobile Parking - Terminal	788,283.00	674,400.00	113,883.00	116.89%
4020-02 · Automobile Parking - Passes	780.00	600.00	180.00	130.0%
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	789,063.00	675,000.00	114,063.00	116.9%
4030-01 · Automobile Rental - Commission	611,973.37	899,000.00	-287,026.63	68.07%
4030-02 · Automobile Rental - Lease Space	28,641.60	29,000.00	-358.40	98.76%
4030-03 · Automobile Rental - Auto Prkng	63,751.88	70,000.00	-6,248.12	91.07%
4030-04 · Automobile Rental - Utilities	1,937.52	2,000.00	-62.48	96.88%
4030-00 · AUTO RENTAL REVENUE - Other	0.00	0.00	0.00	0.0%
Total 4030-00 · AUTO RENTAL REVENUE	706,304.37	1,000,000.00	-293,695.63	70.63%
4040-01 · Terminal Shops - Commission	41,582.62	43,950.00	-2,367.38	94.61%
4040-03 · Terminal Shops - Utility Fees	1,937.55	2,000.00	-62.45	96.88%
4040-10 · Advertising - Commission	50,683.40	45,000.00	5,683.40	112.63%
4040-11 · Vending Machines - Commission	5,268.17	7,350.00	-2,081.83	71.68%
4040-12 · Terminal ATM	500.00	600.00	-100.00	83.33%
Total 4040-00 · TERMINAL CONCESSION REVENUE	99,971.74	98,900.00	1,071.74	101.08%
4050-01 · FBO - Lease Space	194,017.64	171,533.00	22,484.64	113.11%
4050-02 · FBO - Overnight Parking Fees	313,557.30	423,255.00	-109,697.70	74.08%
4050-03 · FBO - Landing Fees - Trans.	0.00	0.00	0.00	0.0%
4050-04 · FBO - Commission	59,154.16	34,512.00	24,642.16	171.4%
4050-07 · FBO - Miscellaneous	600.00	0.00	600.00	100.0%
Total 4050-00 · FBO REVENUE	567,329.10	629,300.00	-61,970.90	90.15%
4060-01 · Fuel Flowage - FBO	399,305.49	446,600.00	-47,294.51	89.41%
Total 4060-00 · FUEL FLOWAGE REVENUE	399,305.49	446,600.00	-47,294.51	89.41%
4070-01 · Landing Fees - Commercial	0.00	0.00	0.00	0.0%
4070-02 · Landing Fees - Non-Comm./Gov't	533,314.85	577,535.00	-44,220.15	92.34%
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	533,314.85	577,535.00	-44,220.15	92.34%
4080-01 · Land Lease - Hangar	734,889.58	668,720.00	66,169.58	109.9%
4080-02 · Land Lease - Hangar/Trans. Fee	67,312.50	23,325.00	43,987.50	288.59%
4080-03 · Hangar/Utilities (E8,11,24)	834.06	0.00	834.06	100.0%
4080-05 · Land Lease - FMA Hangar Rentals	50,479.64	33,956.00	16,523.64	148.66%
Total 4080-00 · HANGAR REVENUE	853,515.78	726,001.00	127,514.78	117.56%
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	26,788.11	2,000.00	24,788.11	1,339.41%
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 - Jul 24	Budget	\$ Over Budget	% of Budget
Total 4110-00 · MISCELLANEOUS REVENUE	26,788.11	2,000.00	24,788.11	1,339.41%
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	23,450.00	24,000.00	-550.00	97.71%
4120-02 · GTSP - Trip Fee	4,340.00	5,000.00	-660.00	86.8%
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	27,790.00	29,000.00	-1,210.00	95.83%
4400-00 · TSA/SECURITY				
4400-02 · Terminal Lease	35,354.20	42,425.00	-7,070.80	83.33%
4400-03 · Security Prox. Cards	38,040.00	33,540.00	4,500.00	113.42%
Total 4400-00 · TSA/SECURITY	73,394.20	75,965.00	-2,570.80	96.62%
4450-00 · RANCH REVENUE				
4450-01 · Ranch House Rent	6,000.00	7,200.00	-1,200.00	83.33%
4450-02 · Ranch Lease	22,500.00	36,000.00	-13,500.00	62.5%
Total 4450-00 · RANCH REVENUE	28,500.00	43,200.00	-14,700.00	65.97%
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	617,898.07	50,000.00	567,898.07	1,235.8%
4520-07 · Interest Revenue - '14 PFC	201.98	0.00	201.98	100.0%
4520-11 · Interest Revenue - Leases	0.00	0.00	0.00	0.0%
4520-12 · Interest Revenue - CFC	4,363.26	0.00	4,363.26	100.0%
Total 4520-00 · INTEREST REVENUE	622,463.31	50,000.00	572,463.31	1,244.93%
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	0.00	0.00	0.00	0.0%
Total 4750-00 · Terminal Area Plan (TAP)	0.00	0.00	0.00	0.0%
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	231,931.00	250,000.00	-18,069.00	92.77%
Total Income	8,531,124.02	12,066,170.00	-3,535,045.98	70.7%
Gross Profit	8,531,124.02	12,066,170.00	-3,535,045.98	70.7%
Expense				
5000 · EXPENDITURES				
5000-00 · "A" EXPENSES				
5000-01 · Salaries - Airport Director	145,503.58	174,604.00	-29,100.42	83.33%
5010-00 · Salaries - Deputy Director F&A	100,607.76	118,097.00	-17,489.24	85.19%
5010-01 · Salaries - Admin Coordinator	56,732.86	71,400.00	-14,667.14	79.46%

	Oct '23 - Jul 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	58,241.15	75,000.00	-16,758.85	77.66%
5020-00 · Salaries - Deputy Director O&M	123,262.80	140,872.00	-17,609.20	87.5%
5030-00 · Salaries - ARFF/OPS Specialist	490,832.40	579,488.00	-88,655.60	84.7%
5030-01 · Salaries - Parking Specialists	79,834.41	120,120.00	-40,285.59	66.46%
5040-00 · Salaries - Security Manager	88,334.59	100,954.00	-12,619.41	87.5%
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	3,000.00	5,000.00	-2,000.00	60.0%
5050-04 · Salaries - ARFF Coverage	1,186.90	9,600.00	-8,413.10	12.36%
5060-01 · Overtime - General	10,929.67	2,000.00	8,929.67	546.48%
5060-02 · Overtime - Snow Removal	8,385.78	45,000.00	-36,614.22	18.64%
5070-05 · Compensated Absenses Accrued	0.00	0.00	0.00	0.0%
5100-00 · Retirement	136,908.89	171,178.00	-34,269.11	79.98%
5110-00 · Social Security/Medicare	92,870.14	121,120.00	-28,249.86	76.68%
5120-00 · Life Insurance	771.83	2,000.00	-1,228.17	38.59%
5130-00 · Medical Insurance	182,368.01	282,000.00	-99,631.99	64.67%
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	1,704,557.36	2,240,560.00	-536,002.64	76.08%
6000 · "B" EXPENDITURES				
6000-0 · "B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE				
6000-01 · Travel	37,268.61	40,000.00	-2,731.39	93.17%
Total 6000-00 · TRAVEL EXPENSE	37,268.61	40,000.00	-2,731.39	93.17%
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies/Equipment - Office	6,722.00	8,000.00	-1,278.00	84.03%
6010-02 · Supplies/Equipment - Parking	206.17	1,000.00	-793.83	20.62%
6010-03 · Supplies/Equipment - Computer	30,665.61	40,000.00	-9,334.39	76.66%
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	37,593.78	49,000.00	-11,406.22	76.72%
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	13,428.00	23,000.00	-9,572.00	58.38%
6030-02 · Utilities - Gas/AOB & Cold Stor	7,015.00	8,200.00	-1,185.00	85.55%
6030-03 · Utilities - Elec./Runway&PAPI	5,067.10	5,200.00	-132.90	97.44%
6030-04 · Utilities - Elec./AOB & Cold St	8,511.45	11,100.00	-2,588.55	76.68%
6030-05 · Utilities - Electric/Terminal	52,868.23	75,000.00	-22,131.77	70.49%
6030-06 · Utilities - Telephone	22,135.82	18,750.00	3,385.82	118.06%
6030-07 · Utilities - Water	9,901.07	11,000.00	-1,098.93	90.01%
6030-08 · Utilities - Garbage Removal	14,560.65	14,500.00	60.65	100.42%
6030-09 · Utilities - Sewer	8,486.52	5,500.00	2,986.52	154.3%
6030-11 · Utilities - Electric/Tower	6,019.25	7,000.00	-980.75	85.99%
6030-12 · Utilities - Elec./Brdfld.Hghl	447.78	1,200.00	-752.22	37.32%
6030-13 · Utilities - Elec. Exit Booth	1,059.41	2,200.00	-1,140.59	48.16%
6030-15 · Utilities - Elec/AWOS	2,952.79	3,800.00	-847.21	77.71%
6030-16 · Utilities - Elec. Wind Cone	198.33	100.00	98.33	198.33%
6030-17 · Utilities - Elec./Gas- Hangar	5,470.15	7,000.00	-1,529.85	78.15%
6030-18 · Utilities - Lubricant Wst. Dspl	0.00	300.00	-300.00	0.0%
6030-20 · Utilities - Ranch	62,227.71	35,000.00	27,227.71	177.79%
Total 6030-00 · UTILITIES	220,349.26	228,850.00	-8,500.74	96.29%
6040-00 · SERVICE PROVIDER				
6040-01 · Service Provider - General	12.10			
6040-02 · Service Provider - Term. Serv.	4,854.60	7,000.00	-2,145.40	69.35%
6040-03 · Service Provider - AOB Services	41,326.28	66,000.00	-24,673.72	62.62%
6040-04 · Service Provider-Ops./Airfield	11,338.94	20,000.00	-8,661.06	56.7%
6040-13 · Service Provider-Parking Lot	72,387.05	56,500.00	15,887.05	128.12%

	Oct '23 - Jul 24	Budget	\$ Over Budget	% of Budget
Total 6040-00 · SERVICE PROVIDER	129,918.97	149,500.00	-19,581.03	86.9%
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	220,216.56	100,000.00	120,216.56	220.22%
6050-02 · Professional Serv. - Audit/Fina	107,342.41	127,000.00	-19,657.59	84.52%
6050-03 · Professional Services - Enginee	25,454.37	36,500.00	-11,045.63	69.74%
6050-04 · Professional Services - HR	9,906.25	15,000.00	-5,093.75	66.04%
6050-05 · Professional Services - Gen.	11,032.50	25,000.00	-13,967.50	44.13%
6050-10 · Prof. Svcs.-IT/Comp. Support	132,625.00	170,000.00	-37,375.00	78.02%
6050-12 · Prof. Serv.- Planning Air Serv.	0.00	8,000.00	-8,000.00	0.0%
6050-13 · Prof. Serv.-Website Hosting	665.00	1,200.00	-535.00	55.42%
6050-15 · Prof. Serv.-Web Maint-Outreach	8,280.64	30,000.00	-21,719.36	27.6%
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	11,167.60	35,000.00	-23,832.40	31.91%
Total 6050-00 · PROFESSIONAL SERVICES	537,250.33	647,700.00	-110,449.67	82.95%
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-01 · Maint.-Office Equip./Gen.	0.00	0.00	0.00	0.0%
6060-04 · Maintenance - Copier	1,088.51	2,000.00	-911.49	54.43%
6060-05 · Maintenance - Phone	1,336.00	1,287.00	49.00	103.81%
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	2,424.51	3,287.00	-862.49	73.76%
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-02 · Rent/Lease - Postage Meter	1,333.96	1,500.00	-166.04	88.93%
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	1,333.96	1,500.00	-166.04	88.93%
6080-00 · DUES/MEMBERSHIPS				
6080-01 · Dues/Memberships	7,242.95	6,200.00	1,042.95	116.82%
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	7,242.95	9,400.00	-2,157.05	77.05%
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	1,099.25	1,000.00	99.25	109.93%
Total 6090-00 · POSTAGE	1,099.25	1,000.00	99.25	109.93%
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	11,908.84	14,000.00	-2,091.16	85.06%
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	315.00	3,000.00	-2,685.00	10.5%
6100-08 · Education/Training - HFD	0.00	0.00	0.00	0.0%
Total 6100-00 · EDUCATION/TRAINING	27,243.80	47,000.00	-19,756.20	57.97%
6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI				
6101-01 · Advertising/Social Media/Sponso	16,212.49	35,000.00	-18,787.51	46.32%
6101-02 · Public Outr/Comm - Noise Abatem	0.00	500.00	-500.00	0.0%
6101-03 · Public Outr/Comm - SAAC	11,118.96	10,000.00	1,118.96	111.19%
Total 6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI	27,331.45	45,500.00	-18,168.55	60.07%
6110-00 · CONTRACTS				
6110-02 · Contracts - FMAA	68,229.01	84,000.00	-15,770.99	81.23%
6110-16 · Contracts - Prkg Mngt Fee/Ops	1,574.22	50,000.00	-48,425.78	3.15%
6110-17 · Contracts - Landing Fee Equip.	16,472.86	16,800.00	-327.14	98.05%
6110-18 · Contracts - Vector Commissions	66,234.82	90,000.00	-23,765.18	73.59%
Total 6110-00 · CONTRACTS	152,510.91	240,800.00	-88,289.09	63.34%
6130-00 · MISCELLANEOUS EXPENSES				
6130-01 · Misc. - General	12,594.10	15,000.00	-2,405.90	83.96%
6140-00 · Bank Fees	60.00	0.00	60.00	100.0%
6140-01 · Merchant Fees	484.32	600.00	-115.68	80.72%
6150-03 · Interest expense - leases	0.00	0.00	0.00	0.0%
Total 6130-00 · MISCELLANEOUS EXPENSES	13,138.42	15,600.00	-2,461.58	84.22%
Total 6000-0 · "B" EXPENSES - ADMINISTRATIVE	1,281,534.20	1,543,137.00	-261,602.80	83.05%

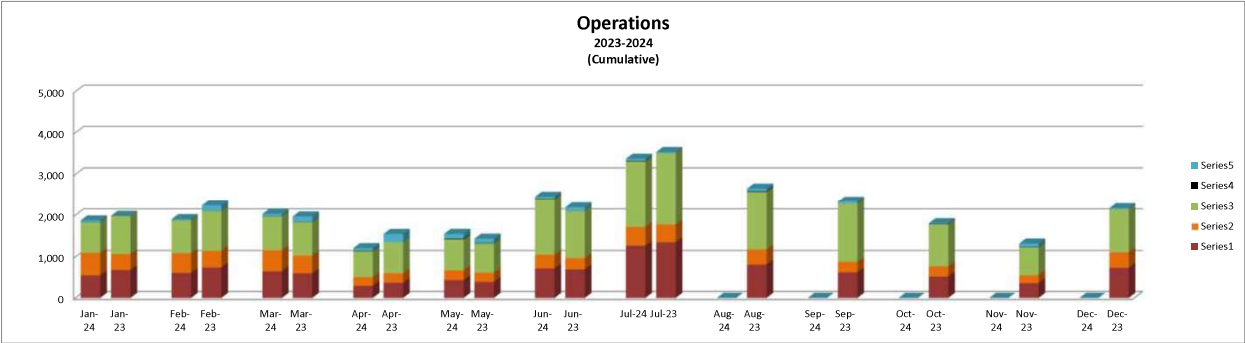
	Oct '23 - Jul 24	Budget	\$ Over Budget	% of Budget
6001 · "B" EXPENSES - OPERATIONAL				
6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS				
6500-01 · Supplies/Equipment - General	1,277.85	13,500.00	-12,222.15	9.47%
6500-02 · Supplies/Equipment - Tools	8,339.95	20,000.00	-11,660.05	41.7%
6500-03 · Supplies/Equipment-ClothingOps	1,954.44	4,000.00	-2,045.56	48.86%
6500-04 · Supplies/Equipment - Janitorial	33,934.96	30,000.00	3,934.96	113.12%
6500-07 · Supplies/Equipment-ClothingPark	567.79	2,000.00	-1,432.21	28.39%
Total 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS	46,074.99	69,500.00	-23,425.01	66.3%
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	34,775.80	75,000.00	-40,224.20	46.37%
6510-03 · Lubricants	3,243.52	10,000.00	-6,756.48	32.44%
Total 6510-00 · FUEL/LUBRICANTS	56,957.45	85,000.00	-28,042.55	67.01%
6520-00 · VEHICLES/MAINTENANCE				
6520-01 · R/M Equipment - General	25,725.99	75,000.00	-49,274.01	34.3%
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	102.24	1,000.00	-897.76	10.22%
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	13,694.03	6,000.00	7,694.03	228.23%
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	5,071.04	1,500.00	3,571.04	338.07%
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	5,000.00	15,000.00	-10,000.00	33.33%
6520-50 · R/M Equip. - '22 MB Combo	8,622.55	15,000.00	-6,377.45	57.48%
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	2,677.22	5,000.00	-2,322.78	53.54%
6520-58 · R/M Equip. - '23 972 Loader	3,422.27			
6520-60 · R/M Equip. - '24 MB5 Combo	5,000.00			
6520-61 · R/M Equip. - '17 MT6 Trackless	1,352.67			
6520-62 · R/M Equip - '24 299 TrackLoader	474.55			
Total 6520-00 · VEHICLES/MAINTENANCE	86,409.63	185,250.00	-98,840.37	46.65%
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. Gen/Supplies	6,367.72	10,000.00	-3,632.28	63.68%
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 - Jul 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%
6530-08 · ARFF Maint. - '24 Oshkosh Strik	160.22			
Total 6530-00 · ARFF MAINTENANCE	15,287.65	25,000.00	-9,712.35	61.15%
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	105,784.79	112,000.00	-6,215.21	94.45%
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	77,179.17	40,200.00	36,979.17	191.99%
6540-06 · R/M Bldg. - Hangars	2,653.13	5,000.00	-2,346.87	53.06%
6540-07 · R/M Bldg. - Tower	12,603.14	10,000.00	2,603.14	126.03%
6540-08 · R/M Bldg. - Parking Booth	0.00	0.00	0.00	0.0%
6540-10 · R/M Bldg. - Ranch	4,174.84	15,000.00	-10,825.16	27.83%
6540-00 · REPAIRS/MAINTENANCE - BUILDING - Other	3,934.00			
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	208,865.81	191,200.00	17,665.81	109.24%
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	19,212.89	8,000.00	11,212.89	240.16%
6550-02 · R/M - Airfield/Runway	6,295.34	40,000.00	-33,704.66	15.74%
6550-03 · R/M - Airfield/Runway - Deice	104,734.08	120,000.00	-15,265.92	87.28%
6550-04 · R/M - Lights	9,535.43	25,000.00	-15,464.57	38.14%
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	139,777.74	193,000.00	-53,222.26	72.42%
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE				
6551-01 · RM - General	18,562.04	1,000.00	17,562.04	1,856.2%
6551-02 · R/M - Parking Lot	18,873.09	15,000.00	3,873.09	125.82%
6551-03 · R/M - Landscaping	6,879.01	15,000.00	-8,120.99	45.86%
6551-04 · R/M - Ranch	26,980.94	100,000.00	-73,019.06	26.98%
Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE	71,295.08	131,000.00	-59,704.92	54.42%
6560-00 · SECURITY EXPENSE				
6560-01 · Security - General	5,342.37	10,500.00	-5,157.63	50.88%
6560-02 · Security - Law Enf. Offi. (LEO)	2,546.60	8,000.00	-5,453.40	31.83%
6560-03 · Security - Subscription Licen.	44,644.19	60,000.00	-15,355.81	74.41%
6560-04 · Security - Perim./Access/CCTV	11,023.67	25,500.00	-14,476.33	43.23%
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	63,556.83	123,000.00	-59,443.17	51.67%
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	8,516.80	10,000.00	-1,483.20	85.17%
6570-02 · R/M Aeronautical Equip. - Tower	7,285.50	8,000.00	-714.50	91.07%
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	8,516.80	8,500.00	16.80	100.2%
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	24,319.10	26,500.00	-2,180.90	91.77%
Total 6001 · "B" EXPENSES - OPERATIONAL	810,808.14	1,119,450.00	-308,641.86	72.43%
Total 6000 · "B" EXPENDITURES	2,092,342.34	2,662,587.00	-570,244.66	78.58%
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	1,606,271.24	1,915,000.00	-308,728.76	83.88%
7001-06 · Assessments/Plans/Studies	35,944.63	1,060,000.00	-1,024,055.37	3.39%
7001-09 · Security Equipment	19,164.71	35,000.00	-15,835.29	54.76%
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	2,830,930.14	5,880,740.00	-3,049,809.86	48.14%
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%

	Oct '23 - Jul 24	Budget	\$ Over Budget	% of Budget
7553-00 · AIP '53 - Rehab RW, TW & Apron				
7553-01 · AIP '53 - Eligible	52,352.36	0.00	52,352.36	100.0%
Total 7553-00 · AIP '53 - Rehab RW, TW & Apron	52,352.36	0.00	52,352.36	100.0%
7556-00 · AIP '56 - Rehab Runway Phase 2				
7556-01 · AIP '56 - Eligible	51,885.94	0.00	51,885.94	100.0%
Total 7556-00 · AIP '56 - Rehab Runway Phase 2	51,885.94	0.00	51,885.94	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	145,530.83			
Total 7561-00 · AIP '61 - Airfield Pavement Etc	145,530.83			
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	3,321,645.37	6,030,740.00	-2,709,094.63	55.08%
Total 5000 · EXPENDITURES	7,118,545.07	10,933,887.00	-3,815,341.93	65.11%
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	7,118,545.07	10,933,887.00	-3,815,341.93	65.11%
Net Ordinary Income	1,412,578.95	1,132,283.00	280,295.95	124.76%
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	1,412,578.36	1,132,283.00	280,295.36	124.76%

Friedman Memorial Airport
July 2024

	ATCT Traffic Operations Record																							
Month	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
January	3,622	3,893	3,912	2,600	3,028	2,787	4,547	2,520	2,070	2,379	2,408	2,098	2,454	2,128	2,249	1,842	1,665	2,019	2,172	1,987	2,001	2,250	1,986	1,875
February	4,027	4,498	3,073	3,122	3,789	3,597	3,548	2,857	2,244	2,647	2,117	2,205	2,612	1,417	2,288	2,533	1,629	1,914	1,187	2,253	2,185	2,362	2,237	1,905
March	4,952	5,126	3,086	4,097	3,618	2,918	4,677	3,097	2,145	2,709	1,813	1,921	2,753	1,924	2,023	1,917	1,895	1,860	2,016	1,480	2,512	2,376	1,971	2,031
April	2,494	3,649	2,213	2,840	2,462	2,047	2,581	2,113	1,724	1,735	1,604	1,513	1,509	1,210	1,337	1,380	1,426	1,257	1,116	616	1,590	748	1,551	1,211
May	3,905	4,184	2,654	3,282	2,729	2,134	1,579	2,293	2,280	1,891	1,533	1,693	1,852	555	668	1,501	1,802	1,442	1,174	1,127	1,894	779	1,437	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	2,164	2,387	2,475	2,502	2,552	2,292	2,069	2,931	2,580	2,193	2,464
July	6,359	8,796	6,117	5,910	5,424	5,931	7,398	4,704	4,551	5,005	5,004	4,810	5,345	4,345	4,159	4,562	4,573	5,033	4,266	3,356	4,005	3,965	3,535	3,374
August	6,479	6,917	5,513	5,707	5,722	6,087	8,196	4,570	4,488	4,705	4,326	3,823	4,644	3,114	2,932	3,719	3,873	3,175	3,260	2,859	3,289	3,286	2,659	0
September	3,871	4,636	4,162	4,124	4,609	3,760	4,311	2,696	3,376	3,128	3,359	2,396	2,403	2,237	2,292	2,379	2,036	2,224	2,235	2,692	2,884	2,408	2,341	0
October	3,879	3,656	3,426	2,936	3,570	3,339	3,103	2,134	2,145	2,012	1,886	1,658	1,874	1,760	1,789	1,377	1,939	1,670	1,571	2,212	2,128	2,236	1,807	0
November	3,082	2,698	2,599	2,749	2,260	2,912	2,892	1,670	1,901	1,309	1,114	1,325	1,475	908	1,229	1,314	1,135	1,392	1,328	1,365	1,665	1,370	1,322	0
December	3,401	2,805	3,247	3,227	2,722	3,834	2,699	1,848	2,272	1,811	2,493	2,066	2,016	1,545	1,482	1,717	2,217	2,033	1,960	2,051	2,018	1,851	2,171	0
Totals	50,858	55,897	44,739	45,032	43,607	43,002	50,712	33,836	31,699	32,350	30,555	28,269	32,140	23,307	24,815	26,716	26,692	26,571	24,577	24,067	29,102	26,211	25,210	14,412



ATCT Operations Change (July 2024 vs. July 2023)			
	2024	2023	% Change
Air Taxi	1,270	1,351	-6.0%
Air Carrier	448	426	5.2%
General Aviation	1,593	1,731	-8.0%
Military	11	1	1000.0%
Civil	52	26	100.0%
Total	3,374	3,535	-4.6%
YTD Total	14,412	14,910	-3.3%

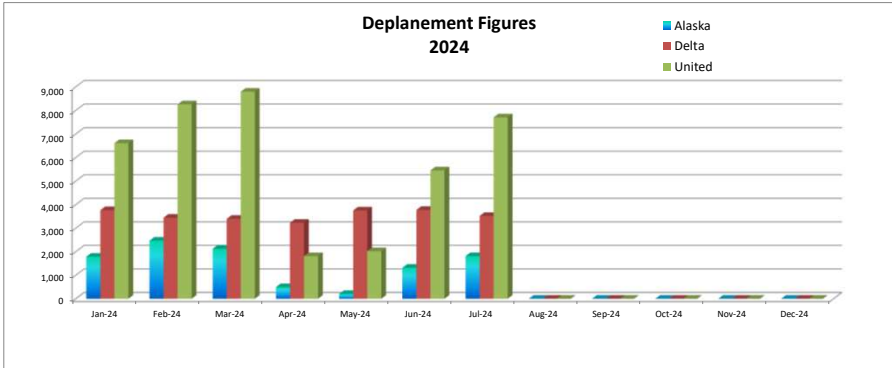
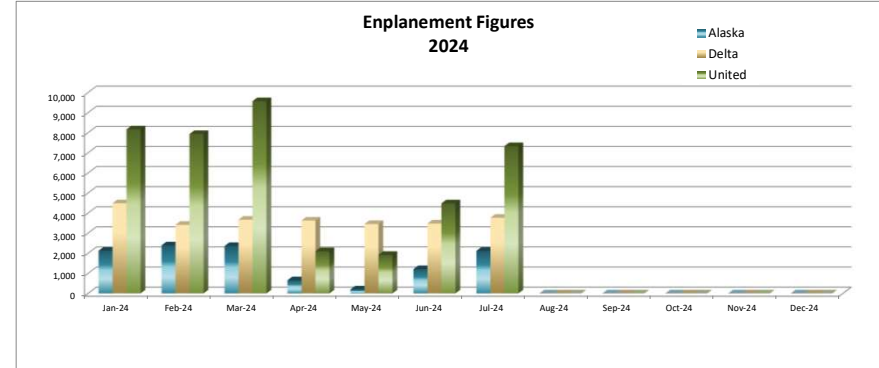
Friedman Memorial Airport
July 2024

2024 Enplanements																	
Date	Alaska Airlines					Delta Airlines					United Airlines					Total Enp.	Prior Year Total Enp.
	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
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
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
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
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
Jun-24	1,169	41	1,210	1,606	-24.7%	3,420	61	3,481	3,694	-5.8%	4,378	105	4,483	2,925	53.3%	9,174	8,225
Jul-24	2,062	59	2,121	2,018	5.1%	3,728	38	3,766	5,049	-25.4%	7,229	103	7,332	5,556	32.0%	13,219	12,623
Totals	10,686	381	11,067	12,349	-10.4%	25,297	609	25,906	26,797	-3.3%	40,803	704	41,507	31,132	33.3%	78,480	70,278

Legend for Chart:

2024 Deplanements																	
Date	Alaska Airlines					Delta Airlines					United Airlines					Total Dep.	Prior Year Total Dep.
	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
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
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
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
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
Jun-24	1,248	70	1,318	1,811	-27.2%	3,722	55	3,777	3,840	-1.6%	5,364	92	5,456	3,662	49.0%	10,551	9,313
Jul-24	1,757	56	1,813	1,880	-3.6%	3,484	36	3,520	4,824	-27.0%	7,631	74	7,705	5,959	29.3%	13,038	12,663
Totals	9,804	410	10,214	11,768	-13.2%	24,323	571	24,894	20,787	19.8%	39,951	709	40,660	30,833	31.9%	75,768	68,212

Legend for Chart:



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	22	1,672	1,210	72%	60	4,206	3,481	83%	92	6,440	4,483	70%	12,318	9,174	74%	15%	12%	-3%
Jul-24	31	2,356	2,121	90%	62	4,340	3,766	87%	131	9,170	7,332	80%	15,866	13,219	83%	4%	5%	0%
Totals	191	14,516	11,067	76%	457	32,356	25,906	80%	796	55,738	41,507	74%	102,610	78,480	76%	19%	112%	-7%

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

