

**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 1, 2025 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 1, 2025**

- I. APPROVE AGENDA – ACTION ITEM**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. June 3, 2025, 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 – **Attachment #2**
 - B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – **Attachment #3 - #5**
 - C. 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. Transition to Vector Airport Systems for Overnight Parking Fee Collection **ACTION ITEM**
- VII. UPDATES AND DISCUSSION**
 - A. NEW BUSINESS
 - 1. Recruitments, Hirings, Retirements and Promotions, oh my!
 - 2. New Air Service starting December 18
 - B. CONTINUING BUSINESS
 - 1. Miscellaneous
 - i. Second Review – Fiscal Year 2026 Draft Budget – Discussion – **Attachment #6**
 - 2. Construction and Capital Projects
 - i. ATCT Project – Update
 - 3. Airport Planning Projects
 - i. Airport Infrastructure and Optimization Study - Update
- VIII. PUBLIC COMMENT**
- IX. ADJOURNMENT**

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

FMAA Meeting Brief 07-01-2025

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 26, 2025 – **Attachment #2**
- B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data - **Attachments #3 - #5**

Attachment #3 is Friedman Memorial Airport Profit & Loss Budget vs. Actual (unaudited)

Attachment #4 is ATCT Traffic Operations Record comparison by month

Attachment #5 are Enplanements, Deplanements and Seat Occupancy data

FMAA Meeting Brief 07-01-2025

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

May 2024

| | | |
|---|------------------------|--------------------|
| Total Non-Federal Revenue | May, 2025 | \$432,307 |
| Total Non-Federal Revenue | May, 2024 | \$342,759 |
| Total Non-Federal Revenue | FY '25 thru May | \$4,774,333 |
| Total Non-Federal Revenue | FY '24 thru May | \$4,244,647 |
| Total Non-Federal Expenses | May, 2025 | \$285,444 |
| Total Non-Federal Expenses | May, 2024 | \$363,546 |
| Total Non-Federal Expenses | FY '25 thru May | \$3,210,775 |
| Total Non-Federal Expenses | FY '24 thru May | \$3,114,115 |
| Net Income excluding Federal Programs | FY '25 thru May | \$-624.04 |
| Net Income excluding Federal Programs | FY '24 thru May | \$1,721,044 |
| Net Income to include Federal Programs | FY '25 thru May | \$1,563,558 |
| Net Income to include Federal Programs | FY '24 thru May | \$1,130,532 |

C. Review Correspondence

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

A. NEW BUSINESS

1. None

B. NEW BUSINESS

1. Transition to Vector Airport Systems for Overnight Parking Fee Collection **ACTION ITEM**

As discussed during the May 13, 2025, board meeting, Airport staff have been evaluating the feasibility of transitioning to Vector Airport Systems—the same vendor currently used for landing fee collection—to manage the calculation, invoicing, and collection of both landing and overnight parking fees in accordance with FMAA's approved Rates and Charges schedule.

Currently, the Airport contracts with Atlantic Aviation (FBO) to collect these user fees, with 10% of the total revenue paid to Atlantic for administering the program. After completing reference checks, team discussions, virtual demonstrations, and independent research,

FMAA Meeting Brief 07-01-2025

Airport staff are confident that Vector's robust national database of aircraft owners and operators, its strong industry reputation, and its advanced technological platform represent a future-proof solution.

This transition is expected to improve efficiency, enhance reliability, and, most importantly, ensure equitable fee assessment across all airport users. Vector has agreed to match the existing revenue-sharing terms—collecting a 10% share of the total revenue—currently in place with Atlantic.

Staff are seeking board support to cancel the existing contract with Atlantic Aviation for fee collection and, with the assistance of legal counsel, enter into contract negotiations with Vector Airport Systems to expand their scope to include overnight parking fees in addition to landing fees.

ACTION: Motion to proceed with the termination of the existing contract with Atlantic Aviation for overnight parking fee collection and to enter into contract negotiations with Vector Airport Systems.

VII. UPDATES AND DISCUSSION

A. NEW BUSINESS

1. Recruitments, Hirings, Retirements and Promotions, oh my!

Airport staff would like to extend a heartfelt congratulations and sincere thank you to Airport Security Manager Steve Guthrie, who has announced his retirement effective August 1, following 24 years of service to the Friedman Memorial Airport Authority. We are grateful for all Steve has done over the years and wish him the very best in this next chapter.

To ensure a seamless transition, a recruitment process was initiated, and we are pleased to announce that Nick Carnes, current Airport Operations/ARFF Supervisor, has been promoted to Security Manager, effective August 2. Nick has served with FMAA for 11 years and brings a wealth of knowledge, experience, and leadership in airport operations and security to his new role. Congratulations, Nick!

We are also proud to share that Oliver Nordlie, Airport Operations/ARFF Specialist, has been promoted to Airport Operations/ARFF Supervisor, also effective August 2. Oliver holds a bachelor's degree in Aviation Management from the University of North Dakota, is a commercially licensed pilot, and is a Certified Member of AAAE. Congratulations, Oliver!

Following up on the board's support to hire an eighth full-time Airport Operations/ARFF member, the team is pleased to share that Max Russell has joined our ranks. Max is an active volunteer firefighter for the Sun Valley Fire Department and is presently working on

FMAA Meeting Brief 07-01-2025

his EMT certification. We know he will be a great fit.

In other staffing news, the recruitment for the Deputy Director of Airport Operations is well underway. We've received strong interest from a number of highly qualified candidates. Prescreening and supplemental questionnaires have been distributed to the top applicants, which will help staff further refine the candidate pool. Final interviews are tentatively scheduled for July 14, and—optimistically—we hope to have the new Deputy Director in place by late August.

Thank you to all staff who continue to support these transitions and help strengthen our team.

2. New Air Service starting December 18

On June 26, 2025, American Airlines (AA) issued an official press release announcing new seasonal air service to Friedman Memorial Airport (SUN) from both Phoenix Sky Harbor International Airport (PHX) and Chicago O'Hare International Airport (ORD). Service is scheduled to begin on December 18, 2024, and will be operated using CRJ700 regional jets. While the official flight schedule is still being finalized, we anticipate receiving confirmation in the coming days.

In preparation for AA's arrival, Airport staff will begin working with the airline's Corporate Real Estate team to negotiate an Airline Use and Lease Agreement (AULA), along with other associated onboarding documentation. Concurrently, we will coordinate with AA on the buildout of ticket counter space in the currently underutilized bussing area lobby to accommodate their operations.

Further updates will be shared as planning and coordination efforts continue. We look forward to welcoming American Airlines to SUN and the expanded connectivity this new service will offer our community.

B. CONTINUING BUSINESS

1. Miscellaneous

i. Second Review – Fiscal Year 2026 Draft Budget – Discussion – **Attachment #6**

Attachment #6 represents the Draft FY 2026 Budget, which was coordinated and reviewed by the Finance Committee.

The Draft Budget is based on current assumptions, available information, and trend analysis to develop an accurate and informed FY 2026 financial plan.

FMAA Meeting Brief 07-01-2025

This marks the second review of the Draft FY 2026 Budget by the Board. The final public hearing and formal consideration for the FY 2026 Budget adoption is scheduled for the July 29, 2025 board meeting.

2. Construction and Capital Projects

i. ATCT Project – Update

Airport Management had a productive meeting the FAA Regional Office and the Helena Airport District Office on June 10. Airport staff anticipate written concurrence from the FAA supporting the proposed location for the new Air Traffic Control Tower. This will allow the Airport to start the environmental process including airspace assessment. This process could take up to a year. After that, we hope to be able to go into the design phase of the project.

3. Airport Planning Projects

i. Airport Infrastructure and Optimization Study – Update

As discussed in previous Board Meetings, a Study Advisory Committee has been established and will have its first meeting on Wednesday, August 13, 2025 from 1:00 PM-2:30 PM at the Airport Operations Building.

VIII. PUBLIC COMMENT

IX. ADJOURNMENT

**MINUTES OF A REGULAR MEETING
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY
June 3, 2025
5:30 P.M.**

IN ATTENDANCE:

BOARD MEMBERS:

Board Chair – Martha Burke, Secretary – Angenie McCleary, Board Members – Dustin Stone, Jacob Greenberg, Dale Bathum, Lindsay Mollineaux

FRIEDMAN MEMORIAL AIRPORT STAFF:

Airport Director – Tim Burke, Deputy Director, Operations & Maintenance – Tim Burke, Deputy Director, Finance & Administration – Brian Blackburn, Administrative Coordinator II – Janice Hicks, Business Operations Coordinator – Eliana Wolper.

CONSULTANTS:

Mead & Hunt – Brad Rolf, Lauren Rasmussen, CAJ Consulting – Chris Johnson

AIRPORT LEGAL COUNSEL:

Lawson Laski Clark PLLC – Jim Laski

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

I. APPROVE AGENDA

A motion to approve the agenda as presented.

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

**PASSED UNANIMOUSLY
0:48**

II. PUBLIC COMMENT

None.

1:04

III. APPROVE FMAA MEETING MINUTES

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

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

**PASSED UNANIMOUSLY
2:00**

IV. REPORTS

A. Chair Report

No report given.

B. Blaine County Report

No report given.

C. City of Hailey Report

Board Member Greenberg reported that a new thrift store to benefit Senior Connection is being opened in downtown Hailey and would welcome donations.

D. Fly Sun Valley Report

No report given.

E. Airport Team Reports (see Power Point Presentation)

Airport Director Burke reported that Far and Wise is hosting an aviation career day conference at the airport for the third year in a row. The event will occur on June 26th. Recruitment is underway for the Deputy Director of Airport Operations position. The job has been posted on industry websites and will close on June 13th. Airport Director Burke reported that a job offer has been extended for the 8th Operations Specialist position. Airport Director Burke reported that the airport is undertaking a routine pay analysis and some of the complications with finding comparable positions for airport operations staff to compare pay to.

Burke reported on a recent Congressional delegation visit from the state of Idaho. The airport, as a whole, employs 200 people and the delegation recognizes the airport as an economic engine. Staff is monitoring legislation related to the FAA Reauthorization Bill as it concerns ADS-B data. The airport uses this data to plan snow removal, invoice landing fees, and keep the airport safe. The commercial service airports in Idaho sent a joint letter to the FAA to express their concerns. The Board discussed how billing would occur without ADS-B data, the potential for the FAA to withhold registry data, and the likelihood of a full ban.

Burke reported that the FMAA meeting in August will need to be changed. A new date will be identified at the July meeting.

Passenger enplanements were up 9.2% over April 2024 and 12% over 2024. Operations were also up, 0.5% for April 2024 and 13% over 2024.

23:45

V. AIRPORT STAFF BRIEF

- A. Noise Complaints in May. (See **Attachment #2**)
- B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data (**See Attachment #3-#5**)
- C. Review Correspondence

VI. ACTION ITEMS

A. NEW BUSINESS

- 1. None

B. CONTINUING BUSINESS

- 1. PARCS RFP Committee Recommendation – **Attachment #6 ACTION ITEM**

Airport Director Burke outlined the selection process that went in to choosing a new PARCS provider. The airport received two proposals, the selection committee did due diligence, reference checks, and has extensive discussion. Chris Johnson explained the benefits he saw of the winning proposal. Staff recommended DGM Systems. Costs of the project were explained to the Board (please see Powerpoint or Packet for specifics). The Board discussed benefits for different vehicle types, timing of the project, and lifespan of the project.

MOTION: ***Made by Board Member Stone to select DGM Systems to provider and install new PARCS equipment at Friedman Memorial Airport. Seconded by Secretary McCleary.***
PASSED UNANIMOUSLY

VII. UPDATES AND DISCUSSION

A. NEW BUSINESS

1. First Review – Fiscal Year 2026 DRAFT Budget – Discussion – Attachment #7

Airport Deputy Director of Finance and Administration Blackburn gave an update on the first draft of the 2026 Fiscal Year. A conservative budget approach was used to prepare the budget. Discussed what tools were used to create the budget, trend analysis and using actual numbers where possible. The Board discussed various aspects of the budget including large jumps between 2025 and 2026 and explanations for any major changes. Please see meeting recording and packet for details.

2. DarkSky International – Certification for Airports – Options for SUN – Discussion

Airport Director Burke reported that Jackson Hole Airport was the first airport in the world to receive DarkSky certification. He invited Board discussion about Friedman Memorial Airport pursuing DarkSky certification through a process that involves a full lighting inventory and audit and implementation of recommendations to be DarkSky compliant. The process would take place over multiple years. The Board discussed the Central Idaho Dark Sky Reserve and the City of Hailey's Dark Sky Ordinance. The Board was supportive of beginning the process of certification through the lighting inventory and audit.

3. Noise Abatement Program – Update to curfew violation procedures – Attachment #8

Airport Director Burke showed the Board the new educational outreach happening in response to noise abatement violations. This outreach is now mostly automated and is a collaborative effort between Airport Operations and Airport Administration. The Board discussed the importance of Voluntary Noise Abatement and their appreciation for the efforts of staff. Burke reiterated that the best option we have for compliance is education and outreach.

1:25

B. CONTINUING BUSINESS

1. Miscellaneous

i. Clay Lacy Aviation FBO – Update – Attachment #9

Airport Director Burke reported that the new FBO process is moving ahead and is currently undergoing environmental review. The proposed development is shifting further from runway center line. This will bring the new facility into compliance with modern FAA design standards. Burke discussed the ongoing process to relocate the Automated Weather Observation System and that the lease will be signed once that process is completed. The Board discussed the

requirements for the AWOS including being 20 feet above the nearest structure and 500 feet away from the nearest structure.

1:32

2. Construction and Capital Projects

i. GA Pilot Lounge – Update

Airport Director Burke reported that the GA Pilot Lounge project is moving ahead. The airport is waiting for DEQ approval of the sewer lift station specifications after they asked some technical questions related to peak flowage times and storm water mitigation. Approval is anticipated in the coming weeks.

1:34

3. Airport Planning Projects

i. Airport Infrastructure and Optimization Study – Update – **Attachment #10**

Airport Director Burke provided an update on the Airport Infrastructure and Optimization Study. He shared that Board Chair Burke, Secretary McCleary, Board Members Greenberg and Bathum, and himself would be serving on a Study Advisory Committee that will meet throughout the course of the study to guide and advise the consultants and review findings. There will be five SAC meetings throughout the year.

1:36

VIII. PUBLIC COMMENT

John Strauss reported that the flight school's TSA audit was successfully completed. He thanked Dale for volunteering for the Study Advisory Committee and stated how happy the local pilot community is about the addition of the GA Pilot Lounge. He requested updates on the 100LL self-service fuel pump and the relocation of the airport Air Traffic Control tower.

1:38

IX. EXECUTIVE SESSION

I.C. §74-206(b) To consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against a public officer, employee, staff member or individual agent, or public school student.

I.C. §74-206(e) To consider preliminary negotiations involving matters of trade or commerce in which the governing body is in competition with governing bodies in other states or nations

MOTION: Made by Board Member Greenberg to enter into executive session Pursuant to I.C. §74-206(b) To consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against a public officer, employee, staff member or individual agent, or public school student and I.C. §74-206(e) To consider preliminary negotiations involving matters of trade or commerce in which the governing body is in competition with governing bodies in other states or nations. Seconded by Board Member Stone.

PASSED UNANIMOUSLY

1:39

X. ADJOURNMENT

The June 3, 2025, Regular Meeting of the Friedman Memorial Airport Authority was adjourned at 8:05 p.m.

Angenie McCleary, Secretary

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

Friedman Memorial Airport Noise Inquiry Form

Date Received: 03-Jun-2025 02:26 MDT

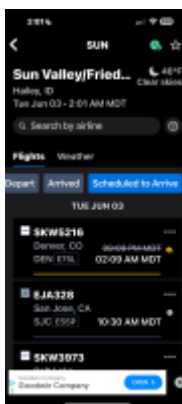
Who is submitting (Community Member or Airport Authority on behalf of community member): I am a community member

Contact Information:

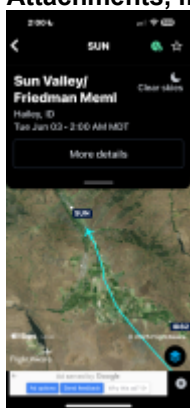
- **Name:** PV Amber Mattias
- **Phone Number for call back:** On File **Email:** On File
- **Address:** [109 S 4th St, Bellevue, Idaho, 83313](#)
- **Do you wish to be contacted by the Airport?** Yes

Noise Incident Information

- **Time of incident:** 2025-Jun-03 01:59
- **Type of Incident (Overflight, Low Flying, Circling, Hovering, Vibration/Rumbling, Late Night/Early Morning, Sustained Noise, Frequency of Flights, Unusually Loud, Other):** Flying over home, Low flying, Late night/Early Morning, Unusually loud
- **Comments:** SKW5216 DENVER, CO to SUN



- **Attachments, if any (photo, video, recording):**



[RE_New Noise Complaint.msg](#)

Important Information:

Public Records Law

- Per Idaho's Public Records Laws, all correspondence sent by or to Friedman Memorial Airport staff may be subject to public disclosure. All submissions using this form are a matter of public record.
- Entries submitted without names or complaints that do not directly correlate to aircraft operations at Friedman Memorial Airport may not be considered for review.

Jurisdiction of Airspace

- The Friedman Memorial Airport Authority (FMAA) does not hold jurisdiction over federal airspace, flight plans, patterns, or paths of aircraft. The Federal Aviation Administration (FAA) has sole authority for U.S. national airspace and the regulations that govern flight operations. Consequently, FMAA cannot reroute flights, establish enforceable curfews, or discriminate against aircraft operators regardless of the time of day, aircraft type, or operation type. Air Traffic Controllers (ATC), alone, have the authority to direct aircraft into/out of airports, and pilots, alone, are responsible for ensuring that their flights, including ground operations, are conducted in accordance with the FAA's established regulations.
- Further, in 1990, Congress enacted the Aircraft Noise and Capacity Act (ANCA), which prohibits airports from restricting flights by time of day, frequency, aircraft type, or location. Since FMAA is an open-access, public-use airport, it *cannot* discriminate against any aircraft using this facility 24/7. To do otherwise violates the Interstate Commerce Clause of the U.S. Constitution.
- FMAA does, however, proactively manage a highly effective noise abatement program and voluntary curfew. Airport management contacts all pilots whose operations violate the voluntary curfew. The airport uses this opportunity to educate the aircraft operator on these operations' adverse effects on the community.

I have read and understood the above information:

Outcome/Resolution (Airport response)

Airport Director emailed the resident:

{Resident Name},

Thank you for contacting us. This was a United Airlines flight with up to 75 passengers on board. With a morning departure scheduled to leave at 7 am, presumably with the same number of affected passengers, it was essential to accommodate this flight. In this instance, severe thunderstorms and adverse weather at the origin caused delays throughout the entire system.

While we generally discourage operations during the hours of our 11 pm-7am voluntary curfew, we do make exceptions for these relatively rare instances of air carriers running behind schedule, simply due to the number of people affected and the nature of the "hub and spoke" routing system.

As a reminder, as a public use airport within the National Plan of Integrated Airport System (NPIAS), we are federally required by law to remain open and not discriminate against aeronautical activity 24/7/365.

Thank you,

Tim Burke

Friedman Memorial Airport Noise Inquiry Form

Date Received: 09-Jun-2025 11:27 MDT

Who is submitting (Community Member or Airport Authority on behalf of community member): I am a community member

Contact Information:

- **Name:** Dangerous loud private noise craft
- **Phone Number for call back:** On File **Email:** On File
- **Address:** [810 Cd Olena Dr, Hailey, Idaho, 83333](#)
- **Do you wish to be contacted by the Airport?** Yes

Noise Incident Information

- **Time of incident:**
- **Type of Incident (Overflight, Low Flying, Circling, Hovering, Vibration/Rumbling, Late Night/Early Morning, Sustained Noise, Frequency of Flights, Unusually Loud, Other):** Flying over home, Low flying, Vibration/rumbling, Sustained Noise, Unusually loud, Other
- **Comments:** It is unacceptable for fulltime residents to be subjected to 77.6 decibels of noise pllution, with an average of 66+ decibels. I live here because I love the mountains, the quiet, the small town. It is unfair for me to be FORCED to cringe in concern as these noisy planes circle my home. Most of these trips can be made by automobile in 60-80 minutes without using these noise craft. And having student pilots circling low over our little elementary school and parks violates all reasonable concern for citizen and child safety. How can we continue to tolerate this over-extension to a very few of some right to endanger the many? These are flawed laws, made by people in distant locations violating our right to safety and quiet.
- **Attachments, if any (photo, video, recording):**

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Jurisdiction of Airspace

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- Further, in 1990, Congress enacted the Aircraft Noise and Capacity Act (ANCA), which prohibits airports from restricting flights by time of day, frequency, aircraft type, or location. Since FMAA is an open-access, public-use airport, it *cannot* discriminate against any aircraft using this facility 24/7. To do otherwise violates the Interstate Commerce Clause of the U.S. Constitution.
- FMAA does, however, proactively manage a highly effective noise abatement program and voluntary curfew. Airport management contacts all pilots whose operations violate the voluntary curfew. The airport uses this opportunity to educate the aircraft operator on these operations' adverse effects on the community.



I have read and understood the above information:

Outcome/Resolution (Airport response)

Airport Director responded to resident:

{Resident Name on file},

Thank you for contacting Friedman Memorial Airport (FMAA) to express your concerns regarding aircraft flying over your home.

The Federal Aviation Administration (FAA) has sole authority over flight operations in the United States. As such, FMAA does not have the ability to reroute flights, establish enforceable curfews, or restrict access to the airport based on operator, aircraft type, or time of day. Only FAA Air Traffic Control has the authority to direct aircraft into and out of airports, and to determine how and where aircraft operate, based on long-standing federal aviation regulations and ATC policies and procedures.

FMAA does not have the legal authority to restrict the use of airspace, which is part of the National Airspace System and regulated exclusively by the federal government. Federal law preempts local and state jurisdictions in this matter. Pilots are solely responsible for ensuring their operations, both in the air and on the ground, comply with FAA regulations.

Additionally, in 1990, Congress passed the Aircraft Noise and Capacity Act (ANCA), which prohibits airports from implementing restrictions on aircraft operations based on time-of-day, frequency, aircraft type, or location. As a public-use, open-access airport, FMAA is required to allow access to all aircraft operators 24/7. Any attempt to do otherwise would violate the Interstate Commerce Clause of the U.S. Constitution.

For more information about aviation noise, the FAA provides resources at:

https://www.faa.gov/air_traffic/noise_emissions/noise_complaints/

You may also contact the FAA Aviation Noise Ombudsman directly:

Email: 9-AWA-NoiseOmbudsman@faa.gov

Phone: 202-267-3521

Mail: Federal Aviation Administration
Aviation Noise Ombudsman, AEE-2
800 Independence Ave., SW
Washington, DC 20591

Respectfully,

Tim Burke
Airport Director
Friedman Memorial Airport (SUN)

Friedman Memorial Airport Noise Inquiry Form

Date Received: 23-Jun-2025 09:33 MDT

Who is submitting (Community Member or Airport Authority on behalf of community member): Friedman Memorial Airport Staff (on behalf of a community member's verbal or voicemail complaint)

Contact Information:

- **Name:** Heather Clendenin
- **Phone Number for call back:** On File **Email:** On File
- **Address:** [161 Little Indio Ln, Hailey, Idaho, 83333](#)
- **Do you wish to be contacted by the Airport?** No

Noise Incident Information

- **Time of incident:** 2025-Jun-21 08:50
- **Type of Incident (Overflight, Low Flying, Circling, Hovering, Vibration/Rumbling, Late Night/Early Morning, Sustained Noise, Frequency of Flights, Unusually Loud, Other):** Vibration/rumbling, Sustained Noise
- **Comments:** Resident states, "June 21st marks the first day of summer which should be a nice, quiet, wonderful morning but it isn't due to the sound of jets 'warming up their engines.'" The resident further states traffic levels at FMA have gotten ridiculous.
- **Attachments, if any (photo, video, recording):** [msg_f8ebac37-46c2-45d8-9849-a022b4406093.mp3](#)

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Jurisdiction of Airspace

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- Further, in 1990, Congress enacted the Aircraft Noise and Capacity Act (ANCA), which prohibits airports from restricting flights by time of day, frequency, aircraft type, or location. Since FMAA is an open-access, public-use airport, it *cannot* discriminate against any aircraft using this facility 24/7. To do otherwise violates the Interstate Commerce Clause of the U.S. Constitution.
- FMAA does, however, proactively manage a highly effective noise abatement program and voluntary curfew. Airport management contacts all pilots whose operations violate the voluntary curfew. The airport uses this opportunity to educate the aircraft operator on these operations' adverse effects on the community.



I have read and understood the above information:

Outcome/Resolution (Airport response)

The Airport has made multiple unsuccessful attempts in the past to contact this individual. Following unfounded accusations from the resident alleging that Airport staff were accepting bribes from billionaires and oligarchs in exchange for permission to utilize the airport, staff ceased further engagement in 2022. The caller's complaints will be documented and entered into the public record.

Friedman Memorial Airport
Profit & Loss Budget vs. Actual (COMBINED '25)

10:14 AM

06/17/2025

Accrual Basis

Ordinary Income/Expense

Income

4000-00 · AIRCARRIER

| | | | | |
|-------------------------------------|------------|------------|-------------|--------|
| 4000-01 · Aircarrier - Lease Space | 372,845.60 | 529,885.00 | -157,039.40 | 70.36% |
| 4000-02 · Aircarrier - Landing Fees | 219,460.61 | 286,355.00 | -66,894.39 | 76.64% |
| 4000-03 · Aircarrier - Gate Fees | 0.00 | 0.00 | 0.00 | 0.0% |
| 4000-04 · Aircarrier - Utility Fees | 240.00 | 360.00 | -120.00 | 66.67% |
| 4010-07 · Aircarrier - '14 PFC App | 0.00 | 440,000.00 | -440,000.00 | 0.0% |
| 4010-08 · Aircarrier - '25 PFC App | 230,991.27 | | | |

Total 4000-00 · AIRCARRIER

823,537.48 1,256,600.00 -433,062.52 65.54%

4020-00 · TERMINAL AUTO PARKING REVENUE

| | | | | |
|---|------------|------------|-------------|---------|
| 4020-01 · Automobile Parking - Terminal | 663,577.01 | 900,000.00 | -236,422.99 | 73.73% |
| 4020-02 · Automobile Parking - Passes | 680.00 | 600.00 | 80.00 | 113.33% |

Total 4020-00 · TERMINAL AUTO PARKING REVENUE

664,257.01 900,600.00 -236,342.99 73.76%

4030-00 · AUTO RENTAL REVENUE

| | | | | |
|---|------------|------------|-------------|--------|
| 4030-01 · Automobile Rental - Commission | 524,455.02 | 728,300.00 | -203,844.98 | 72.01% |
| 4030-02 · Automobile Rental - Lease Space | 23,312.64 | 34,000.00 | -10,687.36 | 68.57% |
| 4030-03 · Automobile Rental - Auto Prkng | 52,254.64 | 72,000.00 | -19,745.36 | 72.58% |
| 4030-04 · Automobile Rental - Utilities | 1,441.38 | 2,500.00 | -1,058.62 | 57.66% |
| 4030-00 · AUTO RENTAL REVENUE - Other | 0.00 | 0.00 | 0.00 | 0.0% |

Total 4030-00 · AUTO RENTAL REVENUE

601,463.68 836,800.00 -235,336.32 71.88%

4040-00 · TERMINAL CONCESSION REVENUE

| | | | | |
|---|-----------|-----------|-----------|---------|
| 4040-01 · Terminal Shops - Commission | 39,108.52 | 44,000.00 | -4,891.48 | 88.88% |
| 4040-03 · Terminal Shops - Utility Fees | 1,441.36 | 2,500.00 | -1,058.64 | 57.65% |
| 4040-10 · Advertising - Commission | 47,499.90 | 45,000.00 | 2,499.90 | 105.56% |
| 4040-11 · Vending Machines - Commission | 4,705.58 | 7,350.00 | -2,644.42 | 64.02% |
| 4040-12 · Terminal ATM | 400.00 | 600.00 | -200.00 | 66.67% |

Total 4040-00 · TERMINAL CONCESSION REVENUE

93,155.36 99,450.00 -6,294.64 93.67%

4050-00 · FBO REVENUE

| | | | | |
|--|------------|------------|-------------|--------|
| 4050-01 · FBO - Lease Space | 148,464.78 | 199,838.00 | -51,373.22 | 74.29% |
| 4050-02 · FBO - Overnight Parking Fees | 134,421.75 | 561,673.00 | -427,251.25 | 23.93% |
| 4050-04 · FBO - Commission | 32,981.52 | 58,122.00 | -25,140.48 | 56.75% |
| 4050-07 · FBO - Miscellaneous | 0.00 | 0.00 | 0.00 | 0.0% |

Total 4050-00 · FBO REVENUE

315,868.05 819,633.00 -503,764.95 38.54%

4060-00 · FUEL FLOWAGE REVENUE

| | | | | |
|------------------------------|------------|------------|-------------|--------|
| 4060-01 · Fuel Flowage - FBO | 302,655.30 | 464,500.00 | -161,844.70 | 65.16% |
|------------------------------|------------|------------|-------------|--------|

Total 4060-00 · FUEL FLOWAGE REVENUE

302,655.30 464,500.00 -161,844.70 65.16%

4070-00 · TRANSIENT LANDING FEES REVENUE

| | | | | |
|--|------------|------------|-------------|--------|
| 4070-02 · Landing Fees - Non-Comm./Gov't | 480,310.43 | 607,000.00 | -126,689.57 | 79.13% |
|--|------------|------------|-------------|--------|

Total 4070-00 · TRANSIENT LANDING FEES REVENUE

480,310.43 607,000.00 -126,689.57 79.13%

4080-00 · HANGAR REVENUE

| | | | | |
|---|------------|------------|-------------|---------|
| 4080-01 · Land Lease - Hangar | 566,091.24 | 783,400.00 | -217,308.76 | 72.26% |
| 4080-02 · Land Lease - Hangar/Trans. Fee | 115,900.00 | 100,000.00 | 15,900.00 | 115.9% |
| 4080-03 · Hangar/Utilities (E8,11,24) | 848.07 | 500.00 | 348.07 | 169.61% |
| 4080-05 · Land Lease - FMA Hangar Rentals | 38,473.50 | 50,000.00 | -11,526.50 | 76.95% |

Total 4080-00 · HANGAR REVENUE

721,312.81 933,900.00 -212,587.19 77.24%

4090-00 · TIEDOWN PERMIT FEES REVENUE

| | | | | |
|-------------------------------------|-----------|-----------|-----------|--------|
| 4090-01 · Tiedown Permit Fees (FMA) | 35,588.00 | 37,000.00 | -1,412.00 | 96.18% |
|-------------------------------------|-----------|-----------|-----------|--------|

Total 4090-00 · TIEDOWN PERMIT FEES REVENUE

35,588.00 37,000.00 -1,412.00 96.18%

4100-00 · CARGO CARRIERS REVENUE

| | | | | |
|---|------|------|------|------|
| 4100-01 · Cargo Carriers - Landing Fees | 0.00 | 0.00 | 0.00 | 0.0% |
|---|------|------|------|------|

| | Oct '24 - May 25 | Budget | \$ Over Budget | % of Budget |
|--|---------------------|-------------------|---------------------|------------------|
| 4100-02 · Cargo Carriers - Tiedown | 720.00 | 5,500.00 | -4,780.00 | 13.09% |
| 4100-00 · CARGO CARRIERS REVENUE - Other | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 4100-00 · CARGO CARRIERS REVENUE | 720.00 | 5,500.00 | -4,780.00 | 13.09% |
| 4110-00 · MISCELLANEOUS REVENUE | | | | |
| 4110-01 · Misc. Revenue | 42,750.00 | 2,000.00 | 40,750.00 | 2,137.5% |
| 4110-05 · Misc. Incident/Accident | 443.75 | 0.00 | 443.75 | 100.0% |
| 4110-09 · Miscellaneous Expense Reimburse | 1,042.91 | 0.00 | 1,042.91 | 100.0% |
| 4900-00 · GAIN/LOSS ON EQUIP. DISP. | 0.00 | 0.00 | 0.00 | 0.0% |
| 4110-00 · MISCELLANEOUS REVENUE - Other | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 4110-00 · MISCELLANEOUS REVENUE | 44,236.66 | 2,000.00 | 42,236.66 | 2,211.83% |
| 4120-00 · GROUND TRANSP. PERMIT REVENUE | | | | |
| 4120-01 · Ground Transportation Permit | 24,200.00 | 24,000.00 | 200.00 | 100.83% |
| 4120-02 · GTSP - Trip Fee | 3,940.00 | 0.00 | 3,940.00 | 100.0% |
| 4120-00 · GROUND TRANSP. PERMIT REVENUE - Other | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 4120-00 · GROUND TRANSP. PERMIT REVENUE | 28,140.00 | 24,000.00 | 4,140.00 | 117.25% |
| 4400-00 · TSA/SECURITY | | | | |
| 4400-02 · Terminal Lease | 28,283.36 | 42,425.00 | -14,141.64 | 66.67% |
| 4400-03 · Security Prox. Cards | 31,530.00 | 33,500.00 | -1,970.00 | 94.12% |
| 4400-00 · TSA/SECURITY - Other | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 4400-00 · TSA/SECURITY | 59,813.36 | 75,925.00 | -16,111.64 | 78.78% |
| 4450-00 · RANCH REVENUE | | | | |
| 4450-01 · Ranch House Rent | 4,800.00 | 7,200.00 | -2,400.00 | 66.67% |
| 4450-02 · Ranch Lease | 36,000.00 | 54,000.00 | -18,000.00 | 66.67% |
| Total 4450-00 · RANCH REVENUE | 40,800.00 | 61,200.00 | -20,400.00 | 66.67% |
| 4500-00 · IDAHO STATE GRANT PROGRAM REV. | | | | |
| 4500-23 · SUN-23 | 0.00 | 0.00 | 0.00 | 0.0% |
| 4500-24 · SUN-24 | 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 | 555,311.93 | 250,000.00 | 305,311.93 | 222.13% |
| 4520-07 · Interest Revenue - '14 PFC | 0.00 | 0.00 | 0.00 | 0.0% |
| 4520-11 · Interest Revenue - Leases | 0.00 | 0.00 | 0.00 | 0.0% |
| 4520-12 · Interest Revenue - CFC | 6,626.95 | 0.00 | 6,626.95 | 100.0% |
| 4520-13 · Interest Revenue - '25 PFC | 535.60 | | | |
| Total 4520-00 · INTEREST REVENUE | 562,474.48 | 250,000.00 | 312,474.48 | 224.99% |
| 4600-00 · Relief Grants Oper. | | | | |
| 4600-01 · Coronavirus Relief Grants Oper. | 0.00 | 0.00 | 0.00 | 0.0% |
| 4600-02 · CRRSA/ARPA Operational | 1,219,368.00 | 900,000.00 | 319,368.00 | 135.49% |
| 4600-00 · Relief Grants Oper. - Other | 1,629,111.00 | | | |
| Total 4600-00 · Relief Grants Oper. | 2,848,479.00 | 900,000.00 | 1,948,479.00 | 316.5% |
| 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 | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 4752-00 · CARES Act | 0.00 | 0.00 | 0.00 | 0.0% |
| 4753-00 · AIP '53 - Rehabilitate Runway | | | | |
| 4753-01 · AIP '53 - Rehabilitate Runway | 178,494.25 | 0.00 | 178,494.25 | 100.0% |
| Total 4753-00 · AIP '53 - Rehabilitate Runway | 178,494.25 | 0.00 | 178,494.25 | 100.0% |
| 4756-00 · AIP '56 - Rehab Runway Phase 2 | | | | |
| 4756-01 · AIP '56 - Rehab Runway Phase 2 | -1,212.00 | 0.00 | -1,212.00 | 100.0% |

| | Oct '24 - May 25 | Budget | \$ Over Budget | % of Budget |
|---|------------------|--------------|----------------|-------------|
| Total 4756-00 · AIP '56 - Rehab Runway Phase 2 | -1,212.00 | 0.00 | -1,212.00 | 100.0% |
| 4758-00 · AIP '58 - Rehab Runway Phase 3 | | | | |
| 4758-01 · AIP '58 - Rehab Runway Phase 3 | 332,189.38 | 0.00 | 332,189.38 | 100.0% |
| Total 4758-00 · AIP '58 - Rehab Runway Phase 3 | 332,189.38 | 0.00 | 332,189.38 | 100.0% |
| 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% |
| 4761-00 · AIP '61 - Airfield Pavement Etc | | | | |
| 4761-01 · AIP '61 - Airfield Pavement Etc | -271,397.18 | 0.00 | -271,397.18 | 100.0% |
| Total 4761-00 · AIP '61 - Airfield Pavement Etc | -271,397.18 | 0.00 | -271,397.18 | 100.0% |
| 4762-00 · AIP '62 - Airfield AGIS | | | | |
| 4762-01 · AIP '62 Airfield AGIS | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 4762-00 · AIP '62 - Airfield AGIS | 0.00 | 0.00 | 0.00 | 0.0% |
| 4763-00 · AIP '63 - GA Terminal | | | | |
| 4763-01 · AIP '63 GA Terminal | -73,644.80 | 0.00 | -73,644.80 | 100.0% |
| Total 4763-00 · AIP '63 - GA Terminal | -73,644.80 | 0.00 | -73,644.80 | 100.0% |
| 4764-00 · AIP '64 - Infrastructure/Optimi | | | | |
| 4764-01 · AIP '64 - Infrastructure/Optimi | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 4764-00 · AIP '64 - Infrastructure/Optimi | 0.00 | 0.00 | 0.00 | 0.0% |
| 4850-00 · CFC Pass-through Revenue | 172,400.13 | 0.00 | 172,400.13 | 100.0% |
| Total Income | 7,959,641.40 | 7,274,108.00 | 685,533.40 | 109.42% |
| Gross Profit | 7,959,641.40 | 7,274,108.00 | 685,533.40 | 109.42% |
| Expense | | | | |
| 5000 · EXPENDITURES | | | | |
| 5000-00 · "A" EXPENSES | | | | |
| 5000-01 · Salaries - Airport Director | 161,337.40 | 183,335.00 | -21,997.60 | 88.0% |
| 5010-00 · Salaries - Deputy Director F&A | 85,677.03 | 131,250.00 | -45,572.97 | 65.28% |
| 5010-01 · Salaries - Admin Coordinator | 47,862.08 | 71,492.00 | -23,629.92 | 66.95% |
| 5010-04 · Salaries - Business Ops Coord | 32,209.92 | 73,500.00 | -41,290.08 | 43.82% |
| 5020-00 · Salaries - Deputy Director O&M | 64,404.84 | 155,311.00 | -90,906.16 | 41.47% |
| 5030-00 · Salaries - ARFF/OPS Specialist | 409,387.10 | 618,478.00 | -209,090.90 | 66.19% |
| 5030-01 · Salaries - Parking Specialists | 90,894.61 | 113,400.00 | -22,505.39 | 80.15% |
| 5040-00 · Salaries - Security Manager | 72,655.18 | 111,302.00 | -38,646.82 | 65.28% |
| 5050-00 · Salaries- Seasonal-Snow Removal | 58,466.20 | 50,000.00 | 8,466.20 | 116.93% |
| 5050-01 · Salaries - Seasonal - Arprt Host | 3,933.25 | 5,000.00 | -1,066.75 | 78.67% |
| 5050-02 · Salaries - Merit Increase | 0.00 | 0.00 | 0.00 | 0.0% |
| 5050-03 · Salaries - One-time Pay | 29,511.56 | 35,000.00 | -5,488.44 | 84.32% |
| 5050-04 · Salaries - ARFF Coverage | 756.00 | 2,500.00 | -1,744.00 | 30.24% |
| 5060-01 · Overtime - General | 4,144.62 | 15,000.00 | -10,855.38 | 27.63% |
| 5060-02 · Overtime - Snow Removal | 21,123.89 | 45,000.00 | -23,876.11 | 46.94% |
| 5070-05 · Compensated Absenses Accrued | 0.00 | 0.00 | 0.00 | 0.0% |
| 5100-00 · Retirement | 111,883.46 | 184,970.00 | -73,086.54 | 60.49% |
| 5110-00 · Social Security/Medicare | 79,886.12 | 123,208.00 | -43,321.88 | 64.84% |
| 5120-00 · Life Insurance | 904.79 | 2,000.00 | -1,095.21 | 45.24% |
| 5130-00 · Medical Insurance | 187,170.39 | 260,000.00 | -72,829.61 | 71.99% |
| 5160-00 · Workman's Compensation | 21,309.00 | 20,000.00 | 1,309.00 | 106.55% |
| 5170-00 · Unemployment Claims | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 5000-00 · "A" EXPENSES | 1,483,517.44 | 2,200,746.00 | -717,228.56 | 67.41% |
| 6000 · "B" EXPENDITURES | | | | |
| 6000-0 · "B" EXPENSES - ADMINISTRATIVE | | | | |
| 6000-00 · TRAVEL EXPENSE | | | | |

| | Oct '24 - May 25 | Budget | \$ Over Budget | % of Budget |
|---|-------------------|-------------------|--------------------|---------------|
| 6000-01 · Travel | 17,974.57 | 50,000.00 | -32,025.43 | 35.95% |
| Total 6000-00 · TRAVEL EXPENSE | 17,974.57 | 50,000.00 | -32,025.43 | 35.95% |
| 6010-00 · SUPPLIES/EQUIPMENT EXPENSE | | | | |
| 6010-01 · Supplies/Equipment - Office | 5,816.79 | 8,000.00 | -2,183.21 | 72.71% |
| 6010-02 · Supplies/Equipment - Parking | 692.46 | 1,000.00 | -307.54 | 69.25% |
| 6010-03 · Supplies/Equipment - Computer | 9,200.55 | 30,000.00 | -20,799.45 | 30.67% |
| Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE | 15,709.80 | 39,000.00 | -23,290.20 | 40.28% |
| 6020-00 · INSURANCE | | | | |
| 6020-01 · Insurance | 118,832.00 | 120,000.00 | -1,168.00 | 99.03% |
| Total 6020-00 · INSURANCE | 118,832.00 | 120,000.00 | -1,168.00 | 99.03% |
| 6030-00 · UTILITIES | | | | |
| 6030-01 · Utilities - Gas/Terminal | 3,437.00 | 23,000.00 | -19,563.00 | 14.94% |
| 6030-02 · Utilities - Gas/AOB & Cold Stor | 2,848.00 | 10,000.00 | -7,152.00 | 28.48% |
| 6030-03 · Utilities - Elect./Runway&PAPI | 3,903.35 | 5,500.00 | -1,596.65 | 70.97% |
| 6030-04 · Utilities - Elec./AOB & Cold St | 7,121.98 | 10,000.00 | -2,878.02 | 71.22% |
| 6030-05 · Utilities - Electric/Terminal | 44,578.33 | 72,000.00 | -27,421.67 | 61.91% |
| 6030-06 · Utilities - Telephone | 11,043.34 | 23,000.00 | -11,956.66 | 48.02% |
| 6030-07 · Utilities - Water | 2,625.52 | 10,000.00 | -7,374.48 | 26.26% |
| 6030-08 · Utilities - Garbage Removal | 24,496.07 | 15,000.00 | 9,496.07 | 163.31% |
| 6030-09 · Utilities - Sewer | 6,749.85 | 10,000.00 | -3,250.15 | 67.5% |
| 6030-11 · Utilities - Electric/Tower | 5,159.17 | 7,000.00 | -1,840.83 | 73.7% |
| 6030-12 · Utilities - Elec./Brdfld.Hghl | 401.39 | 800.00 | -398.61 | 50.17% |
| 6030-13 · Utilities - Elec. Exit Booth | 858.76 | 1,500.00 | -641.24 | 57.25% |
| 6030-15 · Utilities - Elec/AWOS | 2,827.68 | 3,500.00 | -672.32 | 80.79% |
| 6030-16 · Utilities - Elec. Wind Cone | 217.46 | 200.00 | 17.46 | 108.73% |
| 6030-17 · Utilities - Elec./Gas- Hangar | 3,989.37 | 7,000.00 | -3,010.63 | 56.99% |
| 6030-20 · Utilities - Ranch | 2,054.27 | 60,000.00 | -57,945.73 | 3.42% |
| Total 6030-00 · UTILITIES | 122,311.54 | 258,500.00 | -136,188.46 | 47.32% |
| 6040-00 · SERVICE PROVIDER | | | | |
| 6040-01 · Service Provider - General | 129.95 | 0.00 | 129.95 | 100.0% |
| 6040-02 · Service Provider - Term. Serv. | 6,031.68 | 7,000.00 | -968.32 | 86.17% |
| 6040-03 · Service Provider - AOB Services | 59,389.06 | 81,000.00 | -21,610.94 | 73.32% |
| 6040-04 · Service Provider-Ops./Airfield | 17,155.93 | 20,000.00 | -2,844.07 | 85.78% |
| 6040-13 · Service Provider-Parking Lot | 60,591.91 | 85,000.00 | -24,408.09 | 71.29% |
| Total 6040-00 · SERVICE PROVIDER | 143,298.53 | 193,000.00 | -49,701.47 | 74.25% |
| 6050-00 · PROFESSIONAL SERVICES | | | | |
| 6050-01 · Professional Services - Legal | 101,753.56 | 250,000.00 | -148,246.44 | 40.7% |
| 6050-02 · Professional Serv. - Audit/Fina | 94,072.31 | 133,350.00 | -39,277.69 | 70.55% |
| 6050-03 · Professional Services - Enginee | 28,344.78 | 40,000.00 | -11,655.22 | 70.86% |
| 6050-04 · Professional Services - HR | 9,160.46 | 15,000.00 | -5,839.54 | 61.07% |
| 6050-05 · Professional Services - Gen. | 19,983.99 | 20,000.00 | -16.01 | 99.92% |
| 6050-10 · Prof. Svcs.-IT/Comp. Support | 119,745.57 | 170,000.00 | -50,254.43 | 70.44% |
| 6050-12 · Prof. Serv.- Planning Air Serv. | 666.25 | 2,000.00 | -1,333.75 | 33.31% |
| 6050-13 · Prof. Serv.-Website Hosting | 1,129.98 | 1,200.00 | -70.02 | 94.17% |
| 6050-15 · Prof. Serv.-Web Maint-Outreach | 4,366.95 | 30,000.00 | -25,633.05 | 14.56% |
| 6050-17 · Prof. Serv. - Airspace Consult. | 0.00 | 40,000.00 | -40,000.00 | 0.0% |
| 6050-18 · Prof. Services - Approach Maint | 0.00 | 20,000.00 | -20,000.00 | 0.0% |
| 6050-19 · Prof. Serv.-ATCT Relocation | 3,135.00 | 25,000.00 | -21,865.00 | 12.54% |
| 6050-21 · Professional Services - Other | 6,459.00 | 45,000.00 | -38,541.00 | 14.35% |
| Total 6050-00 · PROFESSIONAL SERVICES | 388,817.85 | 791,550.00 | -402,732.15 | 49.12% |
| 6060-00 · MAINTENANCE-OFFICE EQUIPMENT | | | | |
| 6060-04 · Maintenance - Copier | 761.92 | 2,000.00 | -1,238.08 | 38.1% |
| 6060-05 · Maintenance - Phone | 0.00 | 1,400.00 | -1,400.00 | 0.0% |
| Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT | 761.92 | 3,400.00 | -2,638.08 | 22.41% |

| | Oct '24 - May 25 | Budget | \$ Over Budget | % of Budget |
|--|------------------|--------------|----------------|-------------|
| 6070-00 · RENT/LEASE OFFICE EQUIPMENT | | | | |
| 6070-02 · Rent/Lease - Postage Meter | 1,320.84 | 1,500.00 | -179.16 | 88.06% |
| Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT | 1,320.84 | 1,500.00 | -179.16 | 88.06% |
| 6080-00 · DUES/MEMBERSHIPS | | | | |
| 6080-01 · Dues/Memberships | 10,759.00 | 15,000.00 | -4,241.00 | 71.73% |
| 6080-07 · Cove Canal Assoc Dues - Ranch | 0.00 | 3,200.00 | -3,200.00 | 0.0% |
| Total 6080-00 · DUES/MEMBERSHIPS | 10,759.00 | 18,200.00 | -7,441.00 | 59.12% |
| 6090-00 · POSTAGE | | | | |
| 6090-01 · Postage/Courier Service | 2,476.13 | 1,166.00 | 1,310.13 | 212.36% |
| Total 6090-00 · POSTAGE | 2,476.13 | 1,166.00 | 1,310.13 | 212.36% |
| 6100-00 · EDUCATION/TRAINING | | | | |
| 6100-01 · Education/Training - Admin. | 5,486.75 | 10,000.00 | -4,513.25 | 54.87% |
| 6100-02 · Education/Training - OPS | 5,645.49 | 20,000.00 | -14,354.51 | 28.23% |
| 6100-03 · Education/Training - ARFF | 13,323.29 | 15,000.00 | -1,676.71 | 88.82% |
| 6100-04 · Ed/Train. - ARFF Trienn. Drill | 0.00 | 0.00 | 0.00 | 0.0% |
| 6100-06 · Education - Security | 110.00 | 3,000.00 | -2,890.00 | 3.67% |
| Total 6100-00 · EDUCATION/TRAINING | 24,565.53 | 48,000.00 | -23,434.47 | 51.18% |
| 6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI | | | | |
| 6101-01 · Advertising/Social Media/Sponso | 13,068.31 | 30,000.00 | -16,931.69 | 43.56% |
| 6101-02 · Public Outr/Comm - Noise Abatem | 0.00 | 500.00 | -500.00 | 0.0% |
| 6101-03 · Public Outr/Comm - SAAC | 16,559.57 | 10,000.00 | 6,559.57 | 165.6% |
| 6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI - Other | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI | 29,627.88 | 40,500.00 | -10,872.12 | 73.16% |
| 6110-00 · CONTRACTS | | | | |
| 6110-02 · Contracts - FMAA | 40,000.00 | 84,000.00 | -44,000.00 | 47.62% |
| 6110-16 · Contracts - Prkg Mngt Fee/Ops | 7,334.16 | 30,000.00 | -22,665.84 | 24.45% |
| 6110-17 · Contracts - Landing Fee Equip. | 14,068.86 | 17,305.00 | -3,236.14 | 81.3% |
| 6110-18 · Contracts - Vector Commissions | 62,440.35 | 78,910.00 | -16,469.65 | 79.13% |
| Total 6110-00 · CONTRACTS | 123,843.37 | 210,215.00 | -86,371.63 | 58.91% |
| 6130-00 · MISCELLANEOUS EXPENSES | | | | |
| 6130-01 · Misc. - General | 12,250.12 | 15,000.00 | -2,749.88 | 81.67% |
| 6140-00 · Bank Fees | -10.00 | | | |
| 6140-01 · Merchant Fees | 400.73 | 600.00 | -199.27 | 66.79% |
| 6150-03 · Interest expense - leases | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 6130-00 · MISCELLANEOUS EXPENSES | 12,640.85 | 15,600.00 | -2,959.15 | 81.03% |
| Total 6000-0 · "B" EXPENSES - ADMINISTRATIVE | 1,012,939.81 | 1,790,631.00 | -777,691.19 | 56.57% |
| 6001 · "B" EXPENSES - OPERATIONAL | | | | |
| 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS | | | | |
| 6500-01 · Supplies/Equipment - General | 2,165.87 | 13,500.00 | -11,334.13 | 16.04% |
| 6500-02 · Supplies/Equipment - Tools | 3,446.26 | 20,000.00 | -16,553.74 | 17.23% |
| 6500-03 · Supplies/Equipment-ClothingOps | 3,755.23 | 4,000.00 | -244.77 | 93.88% |
| 6500-04 · Supplies/Equipment - Janitorial | 30,381.27 | 42,000.00 | -11,618.73 | 72.34% |
| 6500-07 · Supplies/Equipment-ClothingPark | 0.00 | 2,000.00 | -2,000.00 | 0.0% |
| Total 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS | 39,748.63 | 81,500.00 | -41,751.37 | 48.77% |
| 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL | | | | |
| 6505-01 · Eq./Vehi Lease/Rental - General | 134,795.79 | 98,264.00 | 36,531.79 | 137.18% |
| Total 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL | 134,795.79 | 98,264.00 | 36,531.79 | 137.18% |
| 6510-00 · FUEL/LUBRICANTS | | | | |
| 6510-01 · General | 875.00 | 0.00 | 875.00 | 100.0% |
| 6510-02 · Fuel | 40,336.08 | 65,000.00 | -24,663.92 | 62.06% |
| 6510-03 · Lubricants | 281.98 | 7,000.00 | -6,718.02 | 4.03% |
| Total 6510-00 · FUEL/LUBRICANTS | 41,493.06 | 72,000.00 | -30,506.94 | 57.63% |
| 6520-00 · VEHICLES/MAINTENANCE | | | | |
| 6520-01 · R/M Equipment - General | 33,299.59 | 80,000.00 | -46,700.41 | 41.62% |

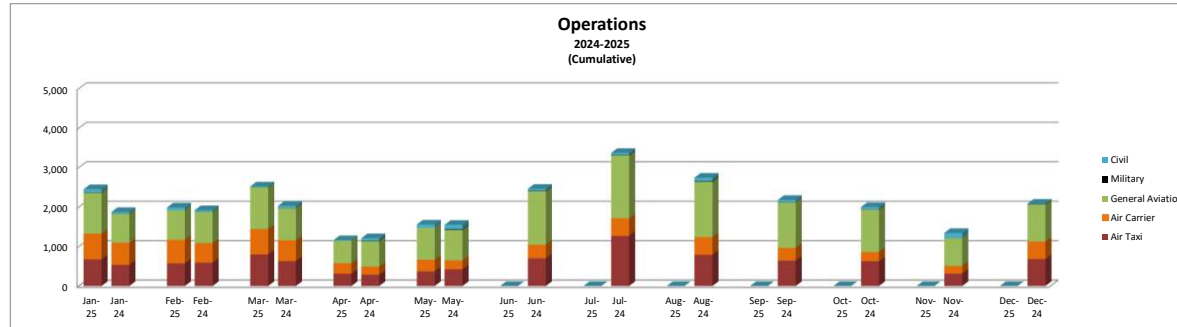
| | Oct '24 - May 25 | Budget | \$ Over Budget | % of Budget |
|---|------------------|-------------------|--------------------|----------------|
| 6520-06 · R/M Equip. - '85 Ford Dump | 0.00 | 2,000.00 | -2,000.00 | 0.0% |
| 6520-08 · R/M Equip. - '96 Tiger Tractor | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-09 · R/M Equip. - '96 Oshkosh Swp. | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-17 · R/M Equip. '01 Case 921 Ldr. | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-20 · R/M Equip. - '02 Kodiak Blower | 0.00 | 3,000.00 | -3,000.00 | 0.0% |
| 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 | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-29 · R/M Equip.- '10 Waus Broom/Plow | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-30 · ZzZ_R/M Equip.-'05 Ford F-350 | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-31 · R/M Equip. - '10 Oshkosh Blower | 317.95 | 10,000.00 | -9,682.05 | 3.18% |
| 6520-32 · R/M Equip. - '09 Mini Truck | 55.96 | 1,000.00 | -944.04 | 5.6% |
| 6520-34 · R/M Equip. - '12 Case 921F Load | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-36 · R/M Equip. - '10 Toyota Forklif | 0.00 | 1,000.00 | -1,000.00 | 0.0% |
| 6520-37 · ZzZ_R/M Equip. - '15 Tool Cat | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-38 · R/M Equip. - '15 Wausau Broom | 8,622.36 | 6,000.00 | 2,622.36 | 143.71% |
| 6520-39 · R/M Equip. - Boss Spreader | 0.00 | 250.00 | -250.00 | 0.0% |
| 6520-40 · R/M Equip. - '17 Ford-350 Super | 4,753.12 | 3,000.00 | 1,753.12 | 158.44% |
| 6520-41 · R/M Equip. - '17 Kodiak Blower | 525.96 | 3,000.00 | -2,474.04 | 17.53% |
| 6520-42 · R/M Equip. - '18 Kodiak Attach. | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-43 · ZzZ_R/M Equip. - '18 279D | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-44 · ZzZ_R/M Equip. - '18 Cat 972 | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-45 · ZzZ_R/M Equip. - '19 Oshkosh | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-46 · R/M Equip. - '20 Chev. 1500 PU | 81.86 | 1,500.00 | -1,418.14 | 5.46% |
| 6520-47 · ZzZ_R/M Equip. - '19 Cat 972 | 1,945.55 | 1,500.00 | 445.55 | 129.7% |
| 6520-48 · ZzZ_R/M Equip.-'18 New Holland | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-49 · R/M Equip. - '21 MB Combo | 5,076.06 | 15,000.00 | -9,923.94 | 33.84% |
| 6520-50 · R/M Equip. - '22 MB Combo | 5,076.06 | 15,000.00 | -9,923.94 | 33.84% |
| 6520-51 · R/M Equip. - '22 MB Deice Truck | 0.00 | 5,000.00 | -5,000.00 | 0.0% |
| 6520-52 · R/M Equip. - '22 MB4 Blower | 677.90 | 500.00 | 177.90 | 135.58% |
| 6520-53 · R/M Equip. - '22 F-350 | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 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 | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-56 · R/M Equip. - '99 Econoline Van | 0.00 | 500.00 | -500.00 | 0.0% |
| 6520-57 · R/M Equip. - '24 F-350 | 1,011.18 | 2,000.00 | -988.82 | 50.56% |
| 6520-58 · R/M Equip. - '23 972 Loader | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6520-59 · R/M Equip. - '23 NorstarTrailer | 0.00 | 500.00 | -500.00 | 0.0% |
| 6520-60 · R/M Equip. - '24 MB5 Combo | 4,698.66 | 15,000.00 | -10,301.34 | 31.32% |
| 6520-61 · R/M Equip. - '17 MT6 Trackless | 1,746.88 | 5,000.00 | -3,253.12 | 34.94% |
| 6520-62 · R/M Equip - '24 299 Skidsteer | 644.78 | 2,500.00 | -1,855.22 | 25.79% |
| 6520-63 · R/M Equip - '24 MetalPless | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-64 · R/M Equip - '25 972 Loader | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-65 · R/M Equip - '25 MetalPless | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-00 · VEHICLES/MAINTENANCE - Other | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 6520-00 · VEHICLES/MAINTENANCE | 68,533.87 | 187,750.00 | -119,216.13 | 36.5% |
| 6530-00 · ARFF MAINTENANCE | | | | |
| 6530-01 · ARFF Maint. Gen/Supplies | 1,199.79 | 10,000.00 | -8,800.21 | 12.0% |
| 6530-04 · ARFF Maint. - Radios | 268.39 | 10,000.00 | -9,731.61 | 2.68% |
| 6530-05 · ZzZ_ARFF MAint. - '03 E-One | 0.00 | 2,500.00 | -2,500.00 | 0.0% |
| 6530-06 · ARFF Maint. - '20 Oshkosh Strik | 37,459.27 | 2,500.00 | 34,959.27 | 1,498.37% |
| 6530-08 · ARFF Maint. - '24 Oshkosh Strik | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 6530-00 · ARFF MAINTENANCE | 38,927.45 | 25,000.00 | 13,927.45 | 155.71% |
| 6540-00 · REPAIRS/MAINTENANCE - BUILDING | | | | |
| 6540-01 · R/M Bldg. - General | 978.00 | 1,500.00 | -522.00 | 65.2% |
| 6540-02 · R/M Bldg. - Terminal | 111,845.59 | 150,000.00 | -38,154.41 | 74.56% |

| | Oct '24 - May 25 | Budget | \$ Over Budget | % of Budget |
|---|---------------------|---------------------|----------------------|---------------|
| 6540-03 · R/M Bldg. - Terminal Concession | 0.00 | 6,000.00 | -6,000.00 | 0.0% |
| 6540-04 · R/M Bldg. - Cold Storage | 0.00 | 1,500.00 | -1,500.00 | 0.0% |
| 6540-05 · R/M Bldg. - AOB/SHOP | 14,578.65 | 40,200.00 | -25,621.35 | 36.27% |
| 6540-06 · R/M Bldg. - Hangars | 17,406.57 | 5,000.00 | 12,406.57 | 348.13% |
| 6540-07 · R/M Bldg. - Tower | 6,371.88 | 13,000.00 | -6,628.12 | 49.01% |
| 6540-10 · R/M Bldg. - Ranch | 0.00 | 15,000.00 | -15,000.00 | 0.0% |
| 6540-00 · REPAIRS/MAINTENANCE - BUILDING - Other | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING | 151,180.69 | 232,200.00 | -81,019.31 | 65.11% |
| 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE | | | | |
| 6550-01 · R/M - General | 4,556.52 | 8,000.00 | -3,443.48 | 56.96% |
| 6550-02 · R/M - Airfield/Runway | 3,798.40 | 40,000.00 | -36,201.60 | 9.5% |
| 6550-03 · R/M - Airfield/Runway - Deice | 107,198.37 | 115,000.00 | -7,801.63 | 93.22% |
| 6550-04 · R/M - Lights | 11,781.53 | 25,000.00 | -13,218.47 | 47.13% |
| Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE | 127,334.82 | 188,000.00 | -60,665.18 | 67.73% |
| 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE | | | | |
| 6551-01 · RM - General | 7.50 | 10,500.00 | -10,492.50 | 0.07% |
| 6551-02 · R/M - Parking Lot | 28,701.06 | 25,000.00 | 3,701.06 | 114.8% |
| 6551-03 · R/M - Landscaping | 5,741.05 | 15,000.00 | -9,258.95 | 38.27% |
| 6551-04 · R/M - Ranch | 5,223.01 | 100,000.00 | -94,776.99 | 5.22% |
| Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE | 39,672.62 | 150,500.00 | -110,827.38 | 26.36% |
| 6560-00 · SECURITY EXPENSE | | | | |
| 6560-01 · Security - General | 3,331.18 | 10,500.00 | -7,168.82 | 31.73% |
| 6560-02 · Security - Law Enf. Offi. (LEO) | 4,787.37 | 5,000.00 | -212.63 | 95.75% |
| 6560-03 · Security - Subscription Licen. | 37,817.60 | 60,000.00 | -22,182.40 | 63.03% |
| 6560-04 · Security - Perim./Access/CCTV | 17,782.76 | 24,000.00 | -6,217.24 | 74.1% |
| 6560-05 · Security - Professional Serv. | 0.00 | 19,000.00 | -19,000.00 | 0.0% |
| Total 6560-00 · SECURITY EXPENSE | 63,718.91 | 118,500.00 | -54,781.09 | 53.77% |
| 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU | | | | |
| 6570-01 · R/M Aeronautical Equip - NDB/DME | 2,996.20 | 10,000.00 | -7,003.80 | 29.96% |
| 6570-02 · R/M Aeronautical Equip. - Tower | 3,474.60 | 8,000.00 | -4,525.40 | 43.43% |
| 6570-04 · R/M Aeron. Equip. - AWOS/ATIS | 4,386.20 | 8,500.00 | -4,113.80 | 51.6% |
| Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU | 10,857.00 | 26,500.00 | -15,643.00 | 40.97% |
| Total 6001 · "B" EXPENSES - OPERATIONAL | 716,262.84 | 1,180,214.00 | -463,951.16 | 60.69% |
| Total 6000 · "B" EXPENDITURES | 1,729,202.65 | 2,970,845.00 | -1,241,642.35 | 58.21% |
| 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 | 450,000.00 | -450,000.00 | 0.0% |
| 7001-03 · Airfield & General Improvements | 0.00 | 2,000,000.00 | -2,000,000.00 | 0.0% |
| 7001-04 · Office Equipment | 0.00 | 0.00 | 0.00 | 0.0% |
| 7001-05 · Maintenance Equipment /Vehicle | 0.00 | 310,000.00 | -310,000.00 | 0.0% |
| 7001-06 · Assessments/Plans/Studies | 20,950.21 | 0.00 | 20,950.21 | 100.0% |
| 7001-09 · Security Equipment | 53.97 | 35,000.00 | -34,946.03 | 0.15% |
| 7001-10 · SRE Aquisition Non-AIP | 118,370.00 | 0.00 | 118,370.00 | 100.0% |
| 7001-12 · Network Equipment | 33,350.00 | 30,000.00 | 3,350.00 | 111.17% |
| 7001-99 · CONTINGENCY | 0.00 | 2,000,000.00 | -2,000,000.00 | 0.0% |
| Total 7001-00 · CAPITAL EXPENDITURES | 172,724.18 | 4,825,000.00 | -4,652,275.82 | 3.58% |
| 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 | 2,315.31 | 0.00 | 2,315.31 | 100.0% |
| Total 7553-00 · AIP '53 - Rehab RW, TW & Apron | 2,315.31 | 0.00 | 2,315.31 | 100.0% |
| 7556-00 · AIP '56 - Rehab Runway Phase 2 | | | | |

| | Oct '24 - May 25 | Budget | \$ Over Budget | % of Budget |
|---|------------------|---------------|----------------|-------------|
| 7556-01 · AIP '56 - Eligible | 11,304.25 | 0.00 | 11,304.25 | 100.0% |
| Total 7556-00 · AIP '56 - Rehab Runway Phase 2 | 11,304.25 | 0.00 | 11,304.25 | 100.0% |
| 7558-00 · AIP '58 - Rehab Runway Phase 3 | | | | |
| 7558-01 · AIP '58 - Eligible | 29,178.90 | 0.00 | 29,178.90 | 100.0% |
| Total 7558-00 · AIP '58 - Rehab Runway Phase 3 | 29,178.90 | 0.00 | 29,178.90 | 100.0% |
| 7559-00 · AIP '59 - Acquire Land | | | | |
| 7559-01 · AIP '59 - Eligible | 1,672.00 | 0.00 | 1,672.00 | 100.0% |
| Total 7559-00 · AIP '59 - Acquire Land | 1,672.00 | 0.00 | 1,672.00 | 100.0% |
| 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 | 548,205.46 | 0.00 | 548,205.46 | 100.0% |
| Total 7561-00 · AIP '61 - Airfield Pavement Etc | 548,205.46 | 0.00 | 548,205.46 | 100.0% |
| 7562-00 · AIP '62 Airfield AGIS | | | | |
| 7562-01 · AIP '62 - Airfield AGIS | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 7562-00 · AIP '62 Airfield AGIS | 0.00 | 0.00 | 0.00 | 0.0% |
| 7563-00 · AIP '63 GA Terminal | | | | |
| 7563-01 · AIP '63 GA Terminal | 5,777.23 | 0.00 | 5,777.23 | 100.0% |
| Total 7563-00 · AIP '63 GA Terminal | 5,777.23 | 0.00 | 5,777.23 | 100.0% |
| 7564-00 · AIP '64 Infrastructure/Optimi | | | | |
| 7564-01 · AIP '64 Infrastructure/Optimi | 0.00 | 0.00 | 0.00 | 0.0% |
| 7564-00 · AIP '64 Infrastructure/Optimi - Other | 3,500.00 | | | |
| Total 7564-00 · AIP '64 Infrastructure/Optimi | 3,500.00 | 0.00 | 3,500.00 | 100.0% |
| 9002-00 · PFC 25-11-C-00-SUN | | | | |
| 9002-01 · PFC '25 Expand Term Apron (001) | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 9002-00 · PFC 25-11-C-00-SUN | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 7000 · "C" EXPENSES | 774,677.33 | 4,825,000.00 | -4,050,322.67 | 16.06% |
| Total 5000 · EXPENDITURES | 3,987,397.42 | 9,996,591.00 | -6,009,193.58 | 39.89% |
| 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 | 3,987,397.42 | 9,996,591.00 | -6,009,193.58 | 39.89% |
| Net Ordinary Income | 3,972,243.98 | -2,722,483.00 | 6,694,726.98 | -145.91% |
| Other Income/Expense | | | | |
| Other Expense | | | | |
| 6140-00 | 78.00 | | | |
| 6520-47 | 546.04 | | | |
| Total Other Expense | 624.04 | | | |
| Net Other Income | -624.04 | 0.00 | -624.04 | 100.0% |
| Net Income | 3,971,619.94 | -2,722,483.00 | 6,694,102.94 | -145.88% |

**Friedman Memorial Airport
May 2025**

| 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 | 2025 |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 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 | 2,455 |
| February | 4,027 | 4,498 | 3,073 | 3,122 | 3,789 | 3,597 | 3,548 | 2,857 | 2,244 | 2,647 | 2,117 | 2,205 | 2,612 | 1,417 | 2,268 | 2,533 | 1,629 | 1,914 | 1,187 | 2,253 | 2,185 | 2,362 | 2,237 | 1,905 | 1,990 |
| 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 | 2,523 |
| 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 | 1,163 |
| 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 | 1,559 |
| 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 | 0 |
| July | 6,359 | 8,796 | 6,117 | 5,910 | 5,424 | 5,931 | 7,398 | 4,704 | 4,551 | 5,005 | 5,004 | 4,810 | 5,345 | 4,345 | 4,159 | 4,562 | 4,573 | 5,033 | 4,266 | 3,356 | 4,005 | 3,965 | 3,535 | 3,374 | 0 |
| August | 6,479 | 6,917 | 5,513 | 5,707 | 5,722 | 6,087 | 8,196 | 4,570 | 4,488 | 4,705 | 4,326 | 3,823 | 4,644 | 3,114 | 2,932 | 3,719 | 3,873 | 3,175 | 3,260 | 2,859 | 3,289 | 3,286 | 2,659 | 2,746 | 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 | 2,181 | 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 | 2,003 | 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 | 1,346 | 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 | 2,087 | 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 | 24,775 | 9,690 |



| ATCT Operations Change (May 2025 vs. May 2024) | | | |
|---|-------|--------|----------|
| | 2025 | 2024 | % Change |
| Air Taxi | 371 | 424 | -12.5% |
| Air Carrier | 295 | 228 | 29.4% |
| General Aviation | 811 | 771 | 5.2% |
| Military | 0 | 15 | -100.0% |
| Civil | 82 | 114 | -28.1% |
| Total | 1,559 | 1,552 | 0.5% |
| YTD Total | 9,690 | 24,775 | -60.9% |

**FRIEDMAN MEMORIAL AIRPORT
May 2025**

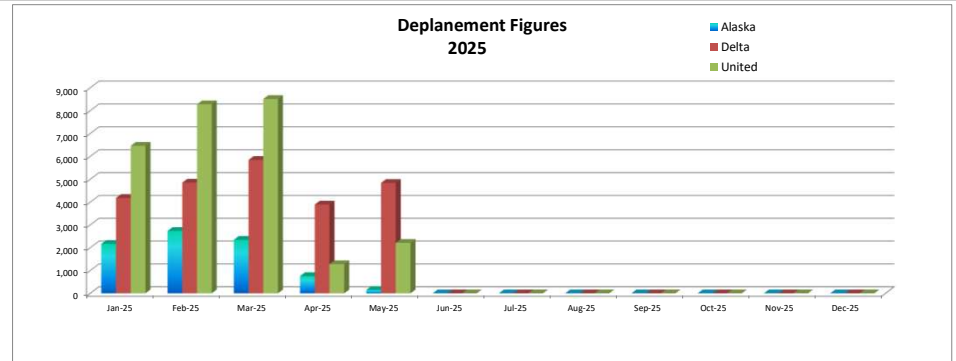
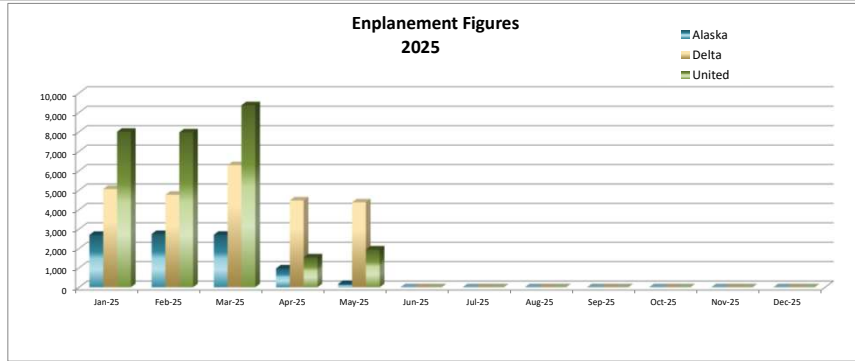
Attachment #5

| 2025 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-25 | 2,612 | 86 | 2,698 | 2,127 | 26.8% | 4,944 | 117 | 5,061 | 4,488 | 12.8% | 7,884 | 121 | 8,005 | 8,167 | -2.0% | 15,764 | 14,782 | 6.6% |
| Feb-25 | 2,660 | 82 | 2,742 | 2,393 | 14.6% | 4,670 | 95 | 4,765 | 3,416 | 39.5% | 7,868 | 105 | 7,973 | 7,934 | 0.5% | 15,480 | 13,743 | 12.6% |
| Mar-25 | 2,613 | 90 | 2,703 | 2,359 | 14.6% | 6,156 | 130 | 6,286 | 3,672 | 71.2% | 9,226 | 144 | 9,370 | 9,570 | -2.1% | 18,359 | 15,601 | 17.7% |
| Apr-25 | 898 | 69 | 967 | 657 | 47.2% | 4,355 | 116 | 4,471 | 3,628 | 23.2% | 1,495 | 44 | 1,539 | 2,102 | -26.8% | 6,977 | 6,387 | 9.2% |
| May-25 | 166 | 2 | 168 | 200 | -16.0% | 4,232 | 142 | 4,374 | 3,455 | 26.6% | 1,885 | 61 | 1,946 | 1,919 | 1.4% | 6,488 | 5,574 | 16.4% |
| Totals | 8,949 | 329 | 9,278 | 7,536 | 23.1% | 24,357 | 600 | 24,957 | 15,204 | 64.1% | 28,358 | 475 | 28,833 | 27,773 | 3.8% | 63,068 | 50,513 | 24.9% |

Legend for Chart:

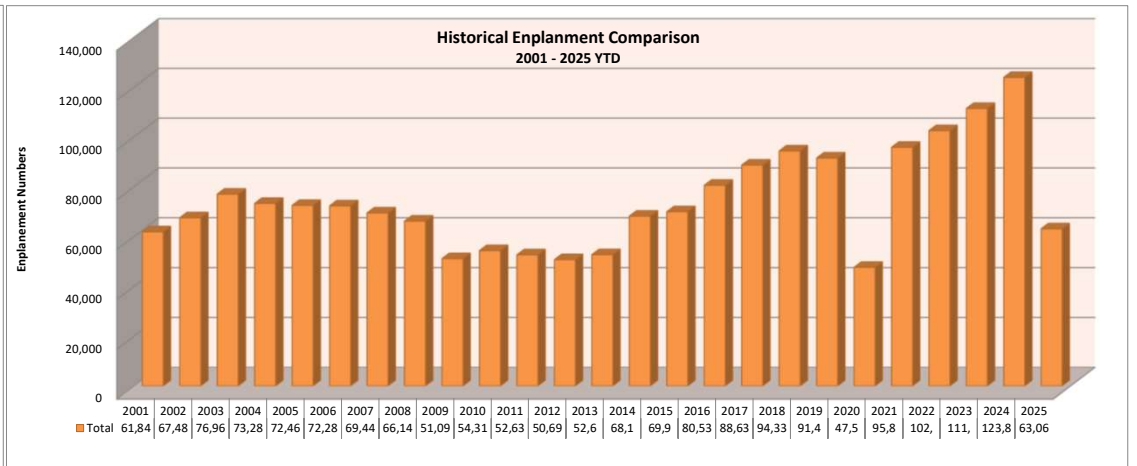
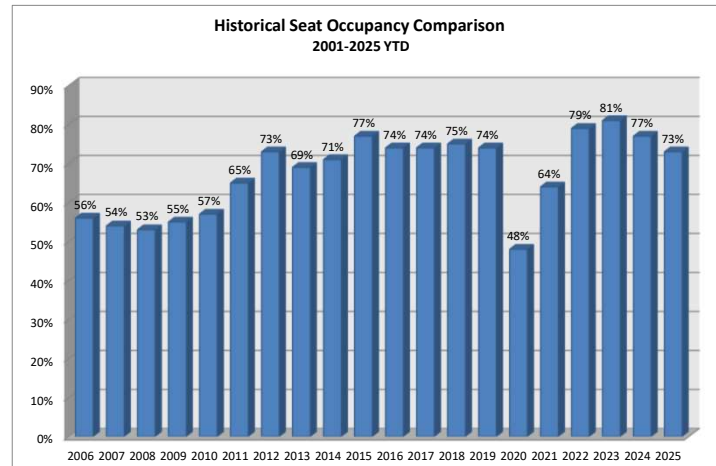
| 2025 Deplanements | | | | | | | | | | | | | | | | | | |
|-------------------|-----------------|-------------|-------|------------------|----------------|----------------|-------------|--------|------------------|----------------|-----------------|-------------|--------|------------------|----------------|------------|-----------------------|----------------|
| 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-25 | 2,099 | 69 | 2,168 | 1,788 | 21.3% | 4,083 | 99 | 4,182 | 3,766 | 11.0% | 6,336 | 128 | 6,464 | 6,609 | -2.2% | 12,814 | 12,163 | 5.4% |
| Feb-25 | 2,657 | 78 | 2,735 | 2,471 | 10.7% | 4,765 | 88 | 4,853 | 3,447 | 40.8% | 8,156 | 120 | 8,276 | 8,258 | 0.2% | 15,864 | 14,176 | 11.9% |
| Mar-25 | 2,264 | 81 | 2,345 | 2,126 | 10.3% | 5,692 | 153 | 5,845 | 3,400 | 71.9% | 8,366 | 144 | 8,510 | 8,797 | -3.3% | 16,700 | 14,323 | 16.6% |
| Apr-25 | 689 | 69 | 758 | 494 | 100.0% | 3,769 | 126 | 3,895 | 3,230 | 20.6% | 1,220 | 58 | 1,278 | 1,813 | -29.5% | 5,931 | 5,537 | 7.1% |
| May-25 | 143 | 6 | 149 | 204 | -27.0% | 4,696 | 146 | 4,842 | 3,754 | 29.0% | 2,162 | 52 | 2,214 | 2,022 | 9.5% | 7,205 | 5,980 | 20.5% |
| Totals | 7,852 | 303 | 8,155 | 6,879 | 18.5% | 23,005 | 612 | 23,617 | 13,843 | 70.6% | 26,240 | 502 | 26,742 | 25,477 | 5.0% | 58,514 | 46,199 | 26.7% |

Legend for Chart:



FRIEDMAN MEMORIAL AIRPORT May 2025

| 2025 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-25 | 50 | 3,800 | 2,698 | 71% | 98 | 6,860 | 5,061 | 74% | 174 | 12,180 | 8,005 | 66% | 22,840 | 15,764 | 69% | 8% | 7% | -1% |
| Feb-25 | 48 | 3,648 | 2,742 | 75% | 93 | 6,510 | 4,765 | 73% | 151 | 10,570 | 7,973 | 75% | 20,728 | 15,480 | 75% | 13% | 13% | 0% |
| Mar-25 | 44 | 3,344 | 2,703 | 81% | 112 | 7,840 | 6,286 | 80% | 166 | 11,620 | 9,370 | 81% | 22,804 | 18,359 | 81% | 22% | 18% | -3% |
| Apr-25 | 21 | 1,596 | 967 | 61% | 90 | 6,300 | 4,471 | 71% | 32 | 2,240 | 1,539 | 69% | 10,136 | 6,977 | 69% | 21% | 9% | -7% |
| May-25 | 4 | 304 | 168 | 55% | 93 | 6,510 | 4,374 | 67% | 48 | 3,360 | 1,946 | 58% | 10,174 | 6,488 | 64% | 29% | 16% | -7% |
| Totals | 167 | 12,692 | 9,278 | 73% | 486 | 34,020 | 24,957 | 73% | 571 | 39,970 | 28,833 | 72% | 86,682 | 63,068 | 73% | 16% | 12% | -3% |
| Note: *Preliminary available seat calculations based on scheduled flights. Actual available seat calculations will be updated periodically when official DOT numbers are obtained. | | | | | | | | | | | | | | | | | | |





FRIEDMAN MEMORIAL AIRPORT
FY 2026 Budget Draft

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
|---|-------------------|---------------------|---------------------|---------------------|
| | Final Year End | Final Year End | Approved Budget | Draft Budget |
| REVENUE | | | | |
| 4000-00 · AIRCARRIER | | | | |
| 4000-01 · Air carrier - Lease Space | \$ 185,664 | \$ 504,238 | \$ 529,885 | \$ 530,000 |
| 4000-02 · Aircarrier - Landing Fees | \$ 252,619 | \$ 296,110 | \$ 286,355 | \$ 300,000 |
| 4000-03 · Aircarrier - Gate Fees | \$ - | | \$ - | \$ - |
| 4000-04 · Aircarrier - Utility Fees | \$ 360 | \$ 360 | \$ 360 | \$ 360 |
| 4010-07 · Aircarrier - '14 PFC Application | \$ 407,516 | \$ 440,496 | \$ 440,000 | \$ - |
| 4010-07 · Aircarrier - '25 PFC Application | | | \$ - | \$ 514,000 |
| Total 4000-00 · AIRCARRIER | \$ 846,160 | \$ 1,241,203 | \$ 1,256,600 | \$ 1,344,360 |
| 4020-00 · TERMINAL AUTO PARKING REVENUE | | | | |
| 4020-01 · Automobile Parking - Terminal | \$ 832,109 | \$ 961,206 | \$ 900,000 | \$ 900,000 |
| 4020-02 · Automobile Parking - Passes | \$ 1,280 | \$ 980 | \$ 600 | \$ 600 |
| Total 4020-00 · TERMINAL AUTO PARKING REVENUE | \$ 833,389 | \$ 962,186 | \$ 900,600 | \$ 900,600 |
| 4030-00 · AUTO RENTAL REVENUE | | | | |
| 4030-01 · Automobile Rental - Commission | \$ 797,152 | \$ 788,506 | \$ 728,300 | \$ 800,000 |
| 4030-02 · Automobile Rental - Counter | \$ 33,172 | \$ 34,370 | \$ 34,000 | \$ 35,000 |
| 4030-03 · Automobile Rental - Auto Prkng | \$ 81,297 | \$ 76,398 | \$ 72,000 | \$ 75,000 |
| 4030-04 · Automobile Rental - Utilities | \$ 2,555 | \$ 2,478 | \$ 2,500 | \$ 2,500 |
| 4030-00 · Automobile Rental - Other | | | | |
| Total 4030-00 · AUTO RENTAL REVENUE | \$ 914,176 | \$ 901,752 | \$ 836,800 | \$ 912,500 |
| 4040-00 · TERMINAL CONCESSION REVENUE | | | | |
| 4040-01 · Terminal Shops - Commission | \$ 30,431 | \$ 51,213 | \$ 44,000 | \$ 47,000 |
| 4040-03 · Terminal Shops - Utility Fees | \$ 2,555 | \$ 2,478 | \$ 2,500 | \$ 2,500 |
| 4040-10 · Advertising - Commission | \$ 48,555 | \$ 61,013 | \$ 45,000 | \$ 60,000 |
| 4040-11 · Vending Machines - Commission | \$ 9,405 | \$ 6,732 | \$ 7,350 | \$ 6,000 |
| 4040-12 · Terminal ATM | \$ 600 | \$ 600 | \$ 600 | \$ 600 |
| Total 4040-00 · TERMINAL CONCESSION REVENUE | \$ 91,546 | \$ 122,037 | \$ 99,450 | \$ 116,100 |
| 4050-00 · FBO REVENUE | | | | |
| 4050-01 · FBO - Lease Space | \$ 187,936 | \$ 194,018 | \$ 199,838 | \$ 198,000 |
| 4050-02 · FBO - Overnight Parking Fees | \$ 384,750 | \$ 403,690 | \$ 561,673 | \$ 410,000 |
| 4050-04 · FBO - Commission | \$ 51,043 | \$ 64,906 | \$ 58,122 | \$ 55,000 |
| 4050-07 · FBO - Misc. | \$ - | \$ 600 | \$ - | \$ - |
| Total 4050-00 · FBO REVENUE | \$ 623,729 | \$ 663,214 | \$ 819,633 | \$ 663,000 |
| 4060-00 · FUEL FLOWAGE REVENUE | | | | |
| 4060-01 · Fuel Flowage - FBO | \$ 464,492 | \$ 507,408 | \$ 464,500 | \$ 500,000 |
| Total 4060-00 · FUEL FLOWAGE REVENUE | \$ 464,492 | \$ 507,408 | \$ 464,500 | \$ 500,000 |
| 4070-00 · TRANSIENT LANDING FEES REVENUE | | | | |
| 4070-02 · Landing Fees - Non-Comm./Gov't | \$ 623,795 | \$ 595,569 | \$ 607,000 | \$ 600,000 |
| Total 4070-00 · TRANSIENT LANDING FEES REVENUE | \$ 623,795 | \$ 595,569 | \$ 607,000 | \$ 600,000 |
| 4080-00 · HANGAR REVENUE | | | | |



FRIEDMAN MEMORIAL AIRPORT

FY 2026 Budget Draft

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
|---|---------------------|---------------------|-------------------|-------------------|
| | Final Year End | Final Year End | Approved Budget | Draft Budget |
| 4080-01 · Hangar - Land Lease | \$ 725,398 | \$ 752,883 | \$ 783,400 | \$ 774,000 |
| 4080-02 · Hangar/Trans. Fee - Land Lease | \$ 247,425 | \$ 103,775 | \$ 100,000 | \$ 50,000 |
| 4080-03 · Hangar/Utilities (E8, 11, 24) | \$ 1,315 | \$ 880 | \$ 500 | \$ 500 |
| 4080-05 · Land Lease - FMA Hanger Rentals | \$ 35,073 | \$ 50,480 | \$ 50,000 | \$ 50,000 |
| Total 4080-00 · HANGAR REVENUE | \$ 1,009,211 | \$ 908,018 | \$ 933,900 | \$ 874,500 |
| 4090-00 · TIEDOWN PERMIT FEES REVENUE | | | | |
| 4090-01 · Tiedown Permit Fees (FMA) | \$ 37,018 | \$ 33,386 | \$ 37,000 | \$ 36,000 |
| Total 4090-00 · TIEDOWN PERMIT FEES REVENUE | \$ 37,018 | \$ 33,386 | \$ 37,000 | \$ 36,000 |
| 4100-00 · POSTAL CARGO REVENUE | | | | |
| 4100-02 · Postal Cargo - Tiedown | \$ 5,472 | \$ 3,312 | \$ 5,500 | \$ - |
| Total 4100-00 · POSTAL CARGO REVENUE | \$ 5,472 | \$ 3,312 | \$ 5,500 | \$ - |
| 4110-00 · MISCELLANEOUS REVENUE | | | | |
| 4110-01 · Misc. Revenue | \$ 13,651 | \$ 3,118 | \$ 2,000 | \$ 2,000 |
| 4110-05 · Misc. Incident/Accident | \$ - | \$ - | \$ - | \$ - |
| 4110-09 · Misc. Expense Reimbursement | \$ - | \$ - | \$ - | \$ - |
| 4900-01 · Gain/Loss On Equip.Disp. | | \$ 13,048 | | |
| Total 4110-00 · MISCELLANEOUS REVENUE | \$ 13,651 | \$ 16,166 | \$ 2,000 | \$ 2,000 |
| 4120-00 · GROUND TRANSP. PERMIT REVENUE | | | | |
| 4120-01 · Ground Transportation Permit | \$ 23,337 | \$ 23,600 | \$ 24,000 | \$ 24,000 |
| 4120-02 · GTSP - Trip Fee | \$ 5,720 | \$ 5,300 | \$ 5,000 | \$ 5,000 |
| Total 4120-00 · GROUND TRANSP. PERMIT REVENUE | \$ 29,057 | \$ 28,900 | \$ 29,000 | \$ 29,000 |
| 4400-00 · TSA/SECURITY | | | | |
| 4400-02 · Terminal Lease | \$ 42,425 | \$ 30,574 | \$ 42,425 | \$ 30,000 |
| 4400-03 · Security Prox. Cards | \$ 38,720 | \$ 43,360 | \$ 33,500 | \$ 40,000 |
| Total 4400-00 · TSA/SECURITY | \$ 81,145 | \$ 73,934 | \$ 75,925 | \$ 70,000 |
| 4450-00 · RANCH REVENUE | | | | |
| 4450-01 · Ranch House Rent | \$ 1,800 | \$ 7,200 | \$ 7,200 | \$ 7,200 |
| 4450-02 · Ranch Lease | \$ 18,000 | \$ 31,500 | \$ 54,000 | \$ 54,000 |
| 4450-?? · Cove Canal Association Dues | \$ - | | | |
| Total 4450-00 · RANCH REVENUE | \$ 19,800 | \$ 38,700 | \$ 61,200 | \$ 61,200 |
| 4500-00 · IDAHO STATE GRANT PROGRAM REV. | | | | \$ 15,000 |
| Total 4500-00 · IDAHO STATE GRANT PROGRAM REV. | \$ 15,000 | \$ 1,000,000 | \$ - | \$ 15,000 |
| 4520-00 · INTEREST REVENUE | | | | |
| 4520-01 · Interest Revenue - Base Market | \$ 285,517 | \$ 788,854 | \$ 250,000 | \$ 250,000 |
| 4520-02 · Interest Revenue - Market Inflation | | | | \$ 350,000 |
| 4520-07 · Interest Revenue - '14 PFC | \$ 287 | \$ 315 | \$ - | \$ - |
| 4520-11 · Interest Revenue - Leases | | \$ 35,016 | \$ - | \$ - |
| 4520-12 · Interest Revenue - CFC | \$ 585 | \$ 5,841 | \$ - | \$ - |
| 4520-13 · Interest Revenue - '25 PFC | | | | \$ - |



FRIEDMAN MEMORIAL AIRPORT
FY 2026 Budget Draft

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
|---|----------------|----------------|-----------------|--------------|
| | Final Year End | Final Year End | Approved Budget | Draft Budget |
| Total 4520-00 · INTEREST REVENUE | \$ 286,389 | \$ 830,026 | \$ 250,000 | \$ 600,000 |
| 4600-00 · Relief Grants Operational | | | | |
| 4600-01 · Coronavirus Relief Grants Operational | \$ 4,002,527 | \$ 2,242,141 | \$ - | \$ - |
| 4600-02 · CRRSA/ARPA | \$ - | \$ - | \$ 900,000 | \$ - |
| Total 4600-00 · Relief Grants Operational | \$ 4,002,527 | \$ 2,242,141 | \$ 900,000 | \$ - |
| TOTAL REVENUE | \$ 9,896,556 | \$ 10,167,954 | \$ 7,279,108 | \$ 6,724,260 |
| "A" EXPENSES | | | | |
| 5000-00 · A EXPENDITURES | | | | |
| 5001-01 · Salaries - Admin Salaries | | \$ 539,729 | \$ 570,878 | \$ 558,819 |
| 5002-01 · Salaries - Operations Salaries | | \$ 831,189 | \$ 887,189 | \$ 999,200 |
| 5050-00 · Salaries - Seasonal Snow Removal | \$ 37,814 | \$ 47,590 | \$ 50,000 | \$ 60,000 |
| 5050-01 · Salaries - Seasonal - Arpt. Host | \$ 2,707 | \$ 3,912 | \$ 5,000 | \$ 5,000 |
| 5050-02 · Salaries - Salary Adjustment/Merit | \$ 21,250 | \$ 54,520 | \$ - | \$ 83,276 |
| 5050-03 · Salaries - One Time Pay | \$ 1,500 | \$ 3,000 | \$ 35,000 | \$ 41,513 |
| 5050-04 · Salaries - ARFF Coverage | \$ - | \$ 1,187 | \$ 2,500 | \$ 2,500 |
| 5060-01 · Overtime - General | \$ 9,074 | \$ 11,644 | \$ 15,000 | \$ 15,000 |
| 5060-02 · Overtime - Snow Removal | \$ 18,090 | \$ 8,386 | \$ 45,000 | \$ 25,000 |
| 5070-05 · Compensated Absences Accrued | \$ - | \$ 8,364 | \$ - | \$ - |
| 5100-00 · Retirement | \$ 150,921 | \$ 162,881 | \$ 184,970 | \$ 200,242 |
| 5110-00 · Social Security/Medicare | \$ 101,274 | \$ 109,858 | \$ 123,208 | \$ 136,959 |
| 5120-00 · Life Insurance | \$ - | \$ 1,028 | \$ 2,000 | \$ 2,000 |
| 5130-00 · Medical Insurance | \$ 252,946 | \$ 244,486 | \$ 260,000 | \$ 290,000 |
| 5160-00 · Workman's Compensation | \$ 22,898 | \$ 19,556 | \$ 20,000 | \$ 20,000 |
| 5170-00 · Unemployment Claims | \$ 406 | \$ - | \$ - | \$ - |
| TOTAL "A" EXPENDITURES | \$ 618,879 | \$ 2,047,330 | \$ 2,200,746 | \$ 2,439,509 |
| "B" EXPENSES - ADMINISTRATIVE | | | | |
| 6000-00 · TRAVEL EXPENSE | | | | |
| 6000-01 · Travel - Conference/Project Expenses | \$ 35,755 | \$ 42,688 | \$ 50,000 | \$ 50,000 |
| Total 6000-00 · TRAVEL EXPENSE | \$ 35,755 | \$ 42,688 | \$ 50,000 | \$ 50,000 |
| 6010-00 · SUPPLIES/EQUIPMENT EXPENSE | | | | |
| 6010-01 · Supplies/Equipment - Office | \$ 7,994 | \$ 7,508 | \$ 8,000 | \$ 8,200 |
| 6010-02 · Supplies/Equipment - Parking | \$ 978 | \$ 206 | \$ 1,000 | \$ 700 |
| 6010-03 · Supplies/Equipment - Computer | \$ 21,284 | \$ 34,205 | \$ 30,000 | \$ 30,000 |
| Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE | \$ 30,256 | \$ 41,919 | \$ 39,000 | \$ 38,900 |
| 6020-00 · INSURANCE | | | | |
| 6020-01 · Insurance - Liability | \$ 55,029 | \$ 86,828 | \$ 120,000 | \$ 133,000 |
| 6020-02 · Insurance - Public Officials | | | | |
| 6020-03 · Insurance-Bldg/Unlic.Veh./Prop | | | | |
| Total 6020-00 · INSURANCE | \$ 55,029 | \$ 86,828 | \$ 120,000 | \$ 133,000 |
| 6030-00 · UTILITIES | | | | |



FRIEDMAN MEMORIAL AIRPORT

FY 2026 Budget Draft

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
|---|-------------------|-------------------|-------------------|-------------------|
| | Final Year End | Final Year End | Approved Budget | Draft Budget |
| 6030-01 · Utilities - Gas/Terminal | \$ 20,775 | \$ 14,580 | \$ 23,000 | \$ 12,000 |
| 6030-02 · Utilities - Gas/AOB & Cold Storage | \$ 9,011 | \$ 7,851 | \$ 10,000 | \$ 8,000 |
| 6030-03 · Utilities - Elec./Runway&PAPI | \$ 4,707 | \$ 5,944 | \$ 5,500 | \$ 6,000 |
| 6030-04 · Utilities - Elec./AOB & Cold Storage | \$ 10,265 | \$ 10,243 | \$ 10,000 | \$ 10,000 |
| 6030-05 · Utilities - Electric/Terminal | \$ 67,801 | \$ 60,764 | \$ 72,000 | \$ 62,000 |
| 6030-06 · Utilities - Telephone | \$ 20,637 | \$ 26,048 | \$ 23,000 | \$ 23,000 |
| 6030-07 · Utilities - Water | \$ 13,528 | \$ 16,915 | \$ 10,000 | \$ 18,000 |
| 6030-08 · Utilities - Garbage Removal | \$ 16,773 | \$ 17,450 | \$ 15,000 | \$ 24,000 |
| 6030-09 · Utilities - Sewer | \$ 7,199 | \$ 10,165 | \$ 10,000 | \$ 10,000 |
| 6030-11 · Utilities - Electric/Tower | \$ 7,151 | \$ 6,716 | \$ 7,000 | \$ 7,000 |
| 6030-12 · Utilities - Elec./Brdfrd. Hghl | \$ 802 | \$ 535 | \$ 800 | \$ 600 |
| 6030-13 · Utilities - Elec. - Exit Booth | \$ 1,434 | \$ 1,214 | \$ 1,500 | \$ 1,500 |
| 6030-15 · Utilities - Elec./AWOS | \$ 3,381 | \$ 3,426 | \$ 3,500 | \$ 3,500 |
| 6030-16 · Utilities - Elec. Wind Cone | \$ 76 | \$ 252 | \$ 200 | \$ 330 |
| 6030-17 · Utilities - Elec./Gas - Hangar | \$ 6,900 | \$ 5,987 | \$ 7,000 | \$ 6,000 |
| 6030-20 · Utilities - Ranch | \$ 34,945 | \$ 72,186 | \$ 60,000 | \$ 80,000 |
| Total 6030-00 · UTILITIES | \$ 225,387 | \$ 260,277 | \$ 258,500 | \$ 271,930 |
| 6040-00 · SERVICE PROVIDER | | | | |
| 6040-01 · Service Provider - General | \$ - | \$ 12 | | |
| 6040-02 · Service Provider - Term. Services | \$ 6,904 | \$ 6,049 | \$ 7,000 | \$ 8,000 |
| 6040-03 · Service Provider - AOB Services | \$ 47,762 | \$ 48,630 | \$ 81,000 | \$ 75,000 |
| 6040-04 · Service Provider - Operations | \$ 14,740 | \$ 11,437 | \$ 20,000 | \$ 18,000 |
| 6040-13 · Service Provider - Parking | \$ 44,086 | \$ 87,087 | \$ 85,000 | \$ 85,000 |
| Total 6040-00 · SERVICE PROVIDER | \$ 113,491 | \$ 153,215 | \$ 193,000 | \$ 186,000 |
| 6050-00 · PROFESSIONAL SERVICES | | | | |
| 6050-01 · Professional Services - Legal | \$ 150,695 | \$ 275,068 | \$ 250,000 | \$ 250,000 |
| 6050-02 · Professional Services - Audit/Finance | \$ 115,088 | \$ 125,544 | \$ 133,350 | \$ 140,000 |
| 6050-03 · Professional Services - Engineer | \$ 37,014 | \$ 64,638 | \$ 40,000 | \$ 75,000 |
| 6050-04 · Professional Services - Human Resources | \$ 22,425 | \$ 14,270 | \$ 15,000 | \$ 16,000 |
| 6050-05 · Professional Services - Gen. | \$ 19,488 | \$ 17,448 | \$ 20,000 | \$ 20,000 |
| 6050-10 · Professional Services - IT/Comp. Support | \$ 138,114 | \$ 156,420 | \$ 170,000 | \$ 170,000 |
| 6050-12 · Professional Services - Planning - Air Serv | \$ 410 | | \$ 2,000 | \$ 2,000 |
| 6050-13 · Professional Services - Website Hosting | \$ 869 | \$ 805 | \$ 1,200 | \$ 1,200 |
| 6050-15 · Professional Services - Web Maint/Outre. | \$ 16,191 | \$ 9,016 | \$ 30,000 | \$ 30,000 |
| 6050-17 · Professional Services - Airspace Consultin | \$ 12,090 | \$ 37,299 | \$ 40,000 | \$ 40,000 |
| 6050-18 · Professional Services - Approach Mainte | \$ 3,535 | \$ - | \$ 20,000 | \$ - |
| 6050-19 · Professional Services - ATCT Relocation | \$ 5,280 | \$ 10,560 | \$ 25,000 | \$ 25,000 |
| 6050-21 · Professional Services - Other | \$ 7,210 | \$ 11,168 | \$ 45,000 | \$ 45,000 |
| Total 6050-00 · PROFESSIONAL SERVICES | \$ 528,409 | \$ 722,236 | \$ 791,550 | \$ 814,200 |
| 6060-00 · MAINTENANCE-OFFICE EQUIPMENT | | | | |
| 6060-01 · Maint.-Office Equip./Gen. | \$ - | \$ - | | |
| 6060-04 · Maintenance - Copier | \$ 1,139 | \$ 1,370 | \$ 2,000 | \$ 2,000 |



FRIEDMAN MEMORIAL AIRPORT
FY 2026 Budget Draft

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
|---|----------------|----------------|-----------------|--------------|
| | Final Year End | Final Year End | Approved Budget | Draft Budget |
| 6060-05 · Maintenance - Phone | \$ 1,249 | \$ 1,336 | \$ 1,400 | \$ 1,000 |
| Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT | \$ 2,388 | \$ 2,706 | \$ 3,400 | \$ 3,000 |
| 6070-00 · RENT/LEASE OFFICE EQUIPMENT | | | | |
| 6070-02 · Rent/Lease - Postage Meter | \$ 878 | \$ 13 | \$ 1,500 | \$ 1,500 |
| Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT | \$ 878 | \$ 13 | \$ 1,500 | \$ 1,500 |
| 6080-00 · DUES/MEMBERSHIPS | | | | |
| 6080-01 · Dues/Memberships | \$ 7,030 | \$ 9,808 | \$ 15,000 | \$ 20,000 |
| 6080-04 · Publications | \$ - | \$ - | \$ - | \$ - |
| 6080-07 · Cove Canal Association Dues - Ranch | \$ 2,086 | \$ - | \$ 3,200 | \$ 3,200 |
| Total 6080-00 · DUES/MEMBERSHIPS | \$ 9,116 | \$ 9,808 | \$ 18,200 | \$ 23,200 |
| 6090-00 · POSTAGE | | | | |
| 6090-01 · Postage/Courier Service | \$ 1,615 | \$ 1,109 | \$ 1,166 | \$ 1,200 |
| Total 6090-00 · POSTAGE | \$ 1,615 | \$ 1,109 | \$ 1,166 | \$ 1,200 |
| 6100-00 · EDUCATION/TRAINING | | | | |
| 6100-01 · Education/Training - Admin. | \$ 6,855 | \$ 3,649 | \$ 10,000 | \$ 10,000 |
| 6100-02 · Education/Training - OPS | \$ 3,695 | \$ 12,047 | \$ 20,000 | \$ 32,000 |
| 6100-03 · Education/Training - ARFF | \$ 1,318 | \$ 11,371 | \$ 15,000 | \$ 16,000 |
| 6100-04 · Education/Training - Trienn. Drill | \$ 3,400 | \$ - | \$ - | \$ - |
| 6100-06 · Education - Security | \$ 648 | \$ 630 | \$ 3,000 | \$ 3,000 |
| 6100-08 · Education/Training - HFD/BFD | \$ - | | | |
| Total 6100-00 · EDUCATION/TRAINING | \$ 15,916 | \$ 27,697 | \$ 48,000 | \$ 61,000 |
| 6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATIONS | | | | |
| 6101-01 · Advertising/Social Media/Sponsorships | \$ 28,324 | \$ 23,811 | \$ 30,000 | \$ 30,000 |
| 6101-02 · Public Outr/Comm - Noise Abatement | \$ - | \$ - | \$ 500 | \$ - |
| 6101-03 · Public Outr/Comm - SAAC | \$ 9,929 | \$ 12,873 | \$ 10,000 | \$ 15,000 |
| Total 6101-00 · PUBLIC OUTREACH/COMMUNICATIONS | \$ 38,253 | \$ 36,683 | \$ 40,500 | \$ 45,000 |
| 6110-00 · CONTRACTS | | | | |
| 6110-02 · Contracts - FMAA | \$ 73,627 | \$ 82,229 | \$ 84,000 | \$ 84,000 |
| 6110-16 · Contracts - Prkg Mngt Fee/Ops | \$ 29,584 | \$ 12,103 | \$ 30,000 | \$ 15,000 |
| 6110-17 · Contracts - Landing Fee Equipment Maint | \$ 15,993 | \$ 16,473 | \$ 17,305 | \$ 18,000 |
| 6110-18 · Contracts - Vector Commissions | \$ 81,093 | \$ 74,328 | \$ 78,910 | \$ 78,000 |
| Total 6110-00 · CONTRACTS | \$ 200,297 | \$ 185,133 | \$ 210,215 | \$ 195,000 |
| 6130-00 · MISCELLANEOUS EXPENSES | | | | |
| 6130-01 · Misc. - General | \$ 527,055 | \$ 13,962 | \$ 15,000 | \$ 15,000 |
| 6140-00 · Bank Fees | \$ - | \$ 60 | \$ - | \$ - |
| 6140-01 · Merchant Fees | \$ 19,000 | \$ 578 | \$ 600 | \$ 600 |
| 6150-03 · Interest Exp - Leases | | \$ 2,083 | | |
| Total 6130-00 · MISCELLANEOUS EXPENSES | \$ 546,056 | \$ 16,682 | \$ 15,600 | \$ 15,600 |
| TOTAL "B" ADMINISTRATIVE EXPENSES | \$ 1,802,847 | \$ 1,586,995 | \$ 1,790,631 | \$ 1,839,530 |



FRIEDMAN MEMORIAL AIRPORT
FY 2026 Budget Draft

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
|--|----------------|----------------|-----------------|--------------|
| | Final Year End | Final Year End | Approved Budget | Draft Budget |
| "B" EXPENSES - OPERATIONS | | | | |
| 6500-00 · SUPPLIES/EQUIPMENT- OPERATIONS | | | | |
| 6500-01 · Supplies/Equipment - General | \$ 8,793 | \$ 2,668 | \$ 13,500 | \$ 10,000 |
| 6500-02 · Supplies/Equipment - Tools | \$ 8,036 | \$ 16,625 | \$ 20,000 | \$ 20,000 |
| 6500-03 · Supplies/Equipment - Clothing Ops | \$ 3,451 | \$ 3,495 | \$ 4,000 | \$ 4,000 |
| 6500-04 · Supplies/Equipment - Janitorial | \$ 35,095 | \$ 41,365 | \$ 42,000 | \$ 45,000 |
| 6500-07 · Supplies/Equipment - Clothing Parking Lc | \$ 540 | \$ 568 | \$ 2,000 | \$ 2,000 |
| Total 6500-00 · SUPPLIES/EQUIPMENT - OPERATIONS | \$ 55,914 | \$ 64,721 | \$ 81,500 | \$ 81,000 |
| 6505-00 · EQUIP/VEHICLE-LEASE/RENTAL | | | | |
| 6505-01 · General | \$ 87,942 | \$ 98,264 | \$ 98,264 | \$ 100,000 |
| Total 6510-00 · EQUIP/VEHICLE-LEASE/RENTAL | \$ 87,942 | \$ 98,264 | \$ 98,264 | \$ 100,000 |
| 6510-00 · FUEL/LUBRICANTS | | | | |
| 6510-01 · General | \$ - | \$ - | \$ - | \$ - |
| 6510-02 · Fuel | \$ 79,399 | \$ 36,782 | \$ 65,000 | \$ 55,000 |
| 6510-03 · Lubricants | \$ 6,985 | \$ 4,123 | \$ 7,000 | \$ 7,000 |
| Total 6510-00 · FUEL/LUBRICANTS | \$ 86,385 | \$ 40,905 | \$ 72,000 | \$ 62,000 |
| 6520-00 · VEHICLES/MAINTENANCE | | | | |
| 6520-01 · R/M Equipment - General | \$ 120,028 | \$ 183,224 | \$ 80,000 | \$ 150,000 |
| 6520-00 · R/M Equip. - Other | | \$ 2,026 | | \$ - |
| Total 6520-00 · VEHICLES/MAINTENANCE | \$ 120,028 | \$ 185,250 | \$ 192,250 | \$ 150,000 |
| 6530-00 · ARFF MAINTENANCE | | | | |
| 6530-01 · ARFF Maint. General/Supplies | \$ 3,562 | \$ 30,995 | \$ 10,000 | \$ 15,000 |
| 6530-04 · ARFF Maint. - Radios | \$ 6,017 | \$ 8,662 | \$ 10,000 | \$ 10,000 |
| 6530-06 · ARFF Maint. - '20 Oshkosh Striker1500 | \$ - | \$ 1,299 | \$ 2,500 | \$ 2,500 |
| 6530-08 · ARFF Maint. - '24 Oshkosh Striker3000 | \$ - | \$ 10,958 | \$ 2,500 | \$ 2,500 |
| Total 6530-00 · ARFF MAINTENANCE | \$ 9,579 | \$ 51,914 | \$ 25,000 | \$ 30,000 |
| 6540-00 · REPAIRS/MAINTENANCE - BUILDING | | | | |
| 6540-01 · R/M Bldg. - General | \$ 905 | \$ 2,074 | \$ 1,500 | \$ 1,500 |
| 6540-02 · R/M Bldg. - Terminal | \$ 162,547 | \$ 157,573 | \$ 150,000 | \$ 200,000 |
| 6540-03 · R/M Bldg. - Terminal Concession | \$ 3,597 | \$ 455 | \$ 6,000 | \$ 2,000 |
| 6540-04 · R/M Bldg. - Cold Storage | \$ 1,596 | \$ 487 | \$ 1,500 | \$ 1,000 |
| 6540-05 · R/M Bldg. - AOB/SHOP | \$ 24,302 | \$ 96,258 | \$ 40,200 | \$ 50,000 |
| 6540-06 · R/M Bldg. - Hangars | \$ 28 | \$ 2,653 | \$ 5,000 | \$ 5,000 |
| 6540-07 · R/M Bldg. - Tower | \$ 16,103 | \$ 24,488 | \$ 13,000 | \$ 18,000 |
| 6540-10 · R/M Bldg. - Ranch | \$ 5,365 | \$ 4,175 | \$ 15,000 | \$ 15,000 |
| 6540-00 · R/M Bldg. - Other | | \$ 3,934 | | |
| Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING | \$ 214,443 | \$ 292,097 | \$ 232,200 | \$ 292,500 |
| 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE | | | | |
| 6550-01 · R/M - General | \$ 2,366 | \$ 19,852 | \$ 8,000 | \$ 8,000 |
| 6550-02 · R/M - Airfield/Runway | \$ 14,619 | \$ 19,795 | \$ 40,000 | \$ 40,000 |



FRIEDMAN MEMORIAL AIRPORT

FY 2026 Budget Draft

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|---|---------------------|---------------------|---------------------|---------------------|
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| 6550-03 · R/M - Airfield/Runway - Deice | \$ 104,613 | \$ 104,734 | \$ 115,000 | \$ 120,000 |
| 6550-04 · R/M - Lights | \$ 10,852 | \$ 15,603 | \$ 25,000 | \$ 25,000 |
| Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE | \$ 132,450 | \$ 159,983 | \$ 188,000 | \$ 193,000 |
| 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE | | | | |
| 6551-01 · RM - General | \$ 445 | \$ 18,562 | \$ 1,000 | \$ 1,000 |
| 6551-02 · RM - Parking Lot | \$ 7,663 | \$ 19,313 | \$ 25,000 | \$ 35,000 |
| 6551-03 · RM - Landscaping | \$ 9,606 | \$ 7,198 | \$ 15,000 | \$ 10,000 |
| 6551-04 · RM - Ranch | \$ 8,244 | \$ 81,375 | \$ 100,000 | \$ 100,000 |
| Total 6560-00 · REPAIRS/MAINTENANCE - LANDSIDE | \$ 25,958 | \$ 126,448 | \$ 141,000 | \$ 146,000 |
| 6560-00 · SECURITY EXPENSE | | | | |
| 6560-01 · Security - General | \$ 12,009 | \$ 5,454 | \$ 10,500 | \$ 10,000 |
| 6560-02 · Security - Law Enforcement Officer(LEO) | \$ 3,573 | \$ 2,547 | \$ 5,000 | \$ 5,000 |
| 6560-03 · Security - Subscription License | \$ 58,942 | \$ 54,102 | \$ 60,000 | \$ 60,000 |
| 6560-04 · Security - Perim./Access/CCTV | \$ 24,308 | \$ 25,250 | \$ 24,000 | \$ 30,000 |
| 6560-05 · Security - Professional Services | \$ 13,670 | \$ 5,000 | \$ 19,000 | \$ 15,000 |
| Total 6560-00 · SECURITY EXPENSE | \$ 112,502 | \$ 92,353 | \$ 118,500 | \$ 120,000 |
| 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU | | | | |
| 6570-01 · R/M Aeronautical Equip - NDB/DME | \$ 8,517 | \$ 8,517 | \$ 10,000 | \$ 8,500 |
| 6570-02 · R/M Aeronautical Equip. - Tower | \$ 4,258 | \$ 15,175 | \$ 8,000 | \$ 15,000 |
| 6570-04 · R/M Aeron. Equip. - AWOS/ATIS | \$ 8,517 | \$ 8,517 | \$ 8,500 | \$ 8,500 |
| 6570-05 · R/M Aeron. Equip. - Aircraft Landing Cam | \$ - | | | |
| Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU | \$ 21,292 | \$ 32,208 | \$ 26,500 | \$ 32,000 |
| TOTAL "B" OPERATIONAL EXPENSES | \$ 866,493 | \$ 1,144,143 | \$ 1,175,214 | \$ 1,206,500 |
| TOTAL "B" EXPENSES | \$ 2,669,339 | \$ 2,731,138 | \$ 2,965,845 | \$ 3,046,030 |
| TOTAL "A+B" EXPENSES | \$ 3,288,219 | \$ 4,778,468 | \$ 5,166,591 | \$ 5,485,539 |
| OPERATIONAL NET POSITION | \$ 6,608,337 | \$ 5,389,486 | \$ 2,112,517 | \$ 1,238,721 |
| "C" REVENUE - CAPITAL BUDGET | | | | |
| 4753-01 · AIP '53 - Rehabilitate Runway Phase 1 | | | \$ 5,000 | \$ - |
| 4756-01 · AIP '56 - Rehabilitate Runway Phase 2 | | | \$ 15,000 | \$ - |
| 4758-01 · AIP '58 - Rehabilitate Runway Phase3 | | | \$ 30,000 | \$ - |
| 4761-01 · AIP '61 - Pavement | | | \$ 150,000 | \$ 700,000 |
| 4762-01 · AIP '62 - AGIS | | | | \$ 600,000 |
| 4763-01 · AIP '63 - Construct GA Terminal/Pilots Lounge | | | | \$ 902,000 |
| 4764-01 · AIP '64 - Airport Infrastructure and Optimization Study | | | | \$ 740,000 |
| 4765-01 · AIP '65 - New GA Development/Infrastructure | | | | \$ 2,700,000 |
| 4800-00 · Current Year AIP | | | | |
| 4800-01 · Capital Revenue Contingency | | | | \$ 2,000,000 |
| 4900-00 · BIL | | | \$ - | \$ 1,200,000 |
| CFC Collection | | | \$ 400,000 | \$ 400,000 |
| Total "C" REVENUE | | | \$ 600,000 | \$ 9,242,000 |



FRIEDMAN MEMORIAL AIRPORT

FY 2026 Budget Draft

| | FY 2023 Final Year End | FY 2024 Final Year End | FY 2025 Approved Budget | FY 2026 Draft Budget |
|---|---------------------------|---------------------------|-------------------------------|-------------------------|
| "C" EXPENSES - CAPITAL BUDGET | | | | |
| 7001-00 · CAPITAL EXPENDITURES | | | | |
| 7001-02 · Buildings and Improvements | | | \$ 450,000 | \$ 460,000 |
| 7001-03 · Airfield & General Improvements | | | \$ 2,000,000 | \$ 200,000 |
| 7001-04 · Office Equipment | | | \$ - | \$ - |
| 7001-05 · Maintenance Equipment /Vehicle | | | \$ 310,000 | \$ 210,000 |
| 7001-06 · Assessments/Plans/Studies | | | \$ - | \$ - |
| 7001-09 · Security Equipment | | | \$ 35,000 | \$ 35,000 |
| 7001-10 · SRE Acquisition Non-AIP | | | \$ - | \$ 900,000 |
| 7001-12 · Network Equipment | | | \$ 30,000 | \$ 30,000 |
| 7001-99 · CONTINGENCY | | | \$ 2,000,000 | \$ 2,000,000 |
| Total 7001-00 · CAPITAL EXPENDITURES | | | \$ 4,825,000 | \$ 3,835,000 |
| 7500-00 · CAPITAL EXPENDITURES | | | | |
| 7561-01 · AIP '61 - Pavement | | | | \$ - |
| 7562-01 · AIP '62 - AGIS | | | | \$ - |
| 7563-01 · AIP '63 - Construct GA Terminal/Pilots Lounge | | | | \$ 950,000 |
| 7564-01 · AIP '64 - Airport Infrastructure and Optimization Study | | | | \$ 743,000 |
| 7565-01 · AIP '65 - New GA Development/Infrastructure | | | | \$ 2,850,000 |
| 4900-00 · BIL - | | | | \$ 1,200,000 |
| Total 7500-00 · CAPITAL EXPENDITURES | | | \$ - | \$ 5,743,000 |
| 8501-00 · CIP - General | | | | |
| 8501-01 · CIP - General - Other | | | \$ - | \$ - |
| Total 8501-00 · CAPITAL EXPENDITURES | | | \$ - | \$ - |
| Total "C" EXPENSES | | | \$ 4,825,000 | \$ 9,578,000 |
| TOTAL OPERATIONAL + CAPITAL REVENUE | | | \$ 7,879,108 | \$ 15,966,260 |
| TOTAL "A+B+C" EXPENSES | | | \$ 9,991,591 | \$ 15,063,539 |
| AIRPORT TOTAL NET POSITION (BUDGETED) | | | \$ (2,112,483) | \$ 902,721 |