

**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 7, 2026 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 7, 2026**

- I. APPROVE AGENDA – ACTION ITEM**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
  - A. June 2, 2026, 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. None
- VII. UPDATES AND DISCUSSION**
  - A. NEW BUSINESS
    - 1. Miscellaneous
      - i. Employee Handbook – Update
      - ii. Airport Internship Program - Update
    - 2. Construction and Capital Projects
      - i. None
    - 3. Airport Planning Projects
      - i. None
  - B. CONTINUING BUSINESS
    - 1. Miscellaneous
      - i. Second Review – Fiscal Year 2027 Draft Budget – Discussion – **Attachment #6**
      - ii. Website Redesign Services Contract – Update – **Attachment #7**
    - 2. Construction and Capital Projects
      - i. ATCT Project – Update
    - 3. Airport Planning Projects
      - i. Terminal Planning Study – Update
      - ii. 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 07-07-2026

### III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:

- A. June 2, 2026 Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**

### IV. REPORTS

- A. Chair Report

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

- B. Blaine County Report

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

- C. City of Hailey Report

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

- D. Fly Sun Valley Alliance Report

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

- E. Staff Team Report

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

### V. AIRPORT STAFF BRIEF – (5 Minutes Allotted)

- A. Noise Complaints in June – **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 07-07-2026

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

### May 2026

Total Non-Federal Revenue	May, 20256	\$383,972
Total Non-Federal Revenue	May, 2025	\$473,464
Total Non-Federal Revenue	FY '26 thru May	\$5,350,296
Total Non-Federal Revenue	FY '25 thru May	\$4,791,997
Total Non-Federal Expenses	May, 2026	\$303,439
Total Non-Federal Expenses	May, 2025	\$298,127
Total Non-Federal Expenses	FY '26 thru May	\$3,143,653
Total Non-Federal Expenses	FY '25 thru May	\$3,224,337
Net Income excluding Federal Programs	FY '26 thru May	\$2,206,643
Net Income excluding Federal Programs	FY '25 thru May	\$1,567,660
Net Income to include Federal Programs	FY '26 thru May	\$-101785
Net Income to include Federal Programs	FY '25 thru May	\$3,957,272

#### 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. None

### VII. UPDATES AND DISCUSSION

#### A. NEW BUSINESS

1. Employee Handbook – Update

Airport staff, along with Human Resources and legal counsel, have been working to make minor administrative and procedural updates to the Friedman Memorial Airport Authority Employee Handbook. Staff expect to have a draft for Board review and support during the August or September board meeting.

2. Airport Internship Program – Update

Over the past six weeks, the Friedman Memorial Airport Authority hosted its first formal internship program. Mason Felps, a flight student with ATP Flight School in Ogden, Utah,

## FMAA Meeting Brief 07-07-2026

and Justin Davies, a sophomore at Johns Hopkins University, joined our team and had the opportunity to work alongside every department within the Airport Authority, including Operations and ARFF, Finance and Administration, Security and Credentialing, Landside, and Business Development. They also spent time with many of our partners, tenants, and stakeholders, including Air Traffic Control, our fixed base operator (FBO), and the commercial airlines, to gain exposure to the many career opportunities available throughout the aviation industry.

The program concluded with introductory flight lessons provided by one of our local flight instructors here at the airport, giving both interns the opportunity to experience flying from the pilot's perspective.

Both the Airport Director and Deputy Director of Airport Operations began their aviation careers through internship opportunities, and we cannot speak highly enough about the positive impact these experiences can have on professional development and long-term career trajectory.

Staff would also like to extend our appreciation to the Northwest Chapter of the American Association of Airport Executives (AAAE) for its generous \$1,000 contribution, which helped make this paid internship program possible. Airports throughout the Northwest are fortunate to have such a collaborative professional organization that not only strengthens our industry but also invests in developing the next generation of aviation professionals.

### B. CONTINUING BUSINESS

#### 1. Miscellaneous

##### i. Second Review – Fiscal Year 2027 Draft Budget – Discussion – **Attachment #6**

Attachment #6 represents the Draft FY 2027 Budget.

The only modification to the draft presented in July's board meeting is an adjustment to insurance. After receiving an actual quote, we reduced the budgeted amount from \$144,970 to \$135,521. This is a 2% increase Y/Y vs the expected 9% in the original draft.

This marks the second review of the Draft FY 2027 Budget by the Board. The final public hearing and formal consideration for the FY 2027 Budget adoption is scheduled for the August 4, 2026 board meeting.

##### ii. Website Redesign Services Contract – Update – **Attachment #7**

## FMAA Meeting Brief 07-07-2026

As a follow up, and for the Board's situational awareness, Airport staff are preparing to sign a contract with Mox Creative (formerly Beze Creative) who was the winner of the Website redesign RFP. Once the contract is signed, staff anticipate the project to commence shortly thereafter based on the schedule provided in the proposal.

2. Construction and Capital Projects
  - i. ATCT Project – Update

At the May 2026 Board meeting, the FMAA Board reviewed preliminary design schematics and renderings depicting the potential exterior appearance of the future Air Traffic Control Tower at SUN. Last week, geotechnical engineers were on site to conduct subsurface investigations and evaluate soil conditions at the proposed construction site. Airport staff will continue to keep the Board informed as the project progresses.

3. Airport Planning Projects
  - i. Terminal Planning Study – Update

Local architectural firm, RLB, continues to make progress on potential terminal layout options. Recently, staff reviewed several conceptual designs intended to improve the passenger experience while enhancing safety and ergonomics for airline employees and TSA staff.

The next step is to meet with airport stakeholders to gather feedback and ensure the proposed layouts are compatible with their operational needs and requirements. Once these meetings are complete and stakeholder support has been established, staff will present the layout options to the Board for review and comment. Eventually, when a preferred layout is identified, staff and consultants will pursue realistic cost estimates that will assist in the Airport's capital planning program.

Airport staff is encouraged by RLB's creativity and ingenuity and believes the proposed concepts offer practical, tangible solutions to help address many of the facility constraints the airport currently faces.

- ii. Airport Infrastructure and Optimization Study – Update

The Study Advisory Committee will meet on July 30<sup>th</sup> to review alternative airfield layout options that help move the airport to meet the demands of the FAA. Once a preferred alternative has been identified, staff will develop the Scope of Work (SOW) for Phase 2 of the study. Phase 2 will focus on developing an updated Airport Layout Plan that will serve as the blueprint for the airport's long term development and future capital improvements.

## VIII. PUBLIC COMMENT

**IX. ADJOURNMENT**

**MINUTES OF A REGULAR MEETING  
OF THE  
FRIEDMAN MEMORIAL AIRPORT AUTHORITY  
June 2, 2026  
5:30 P.M.**

**IN ATTENDANCE:**

**BOARD MEMBERS:**

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

**FRIEDMAN MEMORIAL AIRPORT STAFF:**

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

**CONSULTANTS:**

Mead & Hunt – Brad Rolf, Lauren Rasmussen, Woolpert – Will Tufts

**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**

Director Burke requested to amend the agenda to present designs for the new ATCT before the budget. A motion to approve the agenda as amended.

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

**PASSED UNANIMOUSLY  
2:42**

**II. PUBLIC COMMENT**

None.

**3:01**

**III. APPROVE FMAA MEETING MINUTES**

A. May 12, 2025, Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**

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

**PASSED UNANIMOUSLY  
4:06**

**IV. REPORTS**

A. Chair Report

No report given.

B. Blaine County Report

No report given.

C. City of Hailey Report

No report given.

D. Fly Sun Valley Report

No report given.

E. Airport Team Reports (see Power Point Presentation)

Airport Director Burke reported that pavement maintenance was completed on time and on schedule. Airport staff has identified finalists for the Airports Ops position and expects to send final offers in the coming weeks. Airport Director Burke gave his thanks to Alex Everman for his work as the interim Deputy Director of Operations and Maintenance. Airport Director Burke announced that Airport Operations Specialist, Oliver Nordlie, will be promoted to the Deputy Director of Operations and Maintenance, effective June 22<sup>nd</sup>.

Airport staff is hosting two airport management interns this summer. They will be shadowing members of the airport team. Mason Felps is joining from Filer, ID and Justin Davies is joining from Johns Hopkins University. They will learn from all groups within the airport management team, including operations, administration, security, and maintenance.

The Board discussed airport activity status and load factor. The Board also discussed complaints that were addressed by airport staff and outreach possibilities. It is important for airport staff to continue to spread the same factual message to the community but there is a webpage dedicated to noise abatement with the same information. There were also complaints about TSA security checkpoint lines that was addressed by airport staff. The Board discussed flight scheduling leading to longer lines, back ups in the checkpoint to be addressed by the Terminal Planning Study, and encouraging the community to show up early for flights.

**23:33**

**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 (See **Attachment #6**)

**VI. ACTION ITEMS**

- A. NEW BUSINESS
  - 1. None
- B. CONTINUING BUSINESS
  - 1. None

**VII. UPDATES AND DISCUSSION**

- A. CONTINUING BUSINESS

1. Construction and Capital Projects

i. Air Traffic Control Tower – Update – **Attachment #8**

Airport Director Burke reported that Friedman Memorial Airport will be receiving \$2 million in Airport Terminal Program discretionary funds. These funds will help offset the cost associated with the relocation study and site selection process, the Environmental Assessment, and initial phases of engineering and design.

Airport Director Burke introduced Will Tufts from Woolpert, which is handling the architectural and engineering services for the new tower. Will Tufts gave a summary of the design inspiration for the tower and reviewed three tower designs (**please see Packet and Meeting Recording for details**).

The Board discussed the potential designs and the various inspirations for the new air traffic control tower. They stated the goal of having the tower blend in to the surrounding buildings and environment as much as possible and different construction materials that they would like to see.

**50:06**

B. NEW BUSINESS

1. First Review – Fiscal Year 2027 DRAFT Budget – Discussion – **Attachment #7**

Airport Deputy Director of Finance and Administration Blackburn gave an update on the first draft of the 2027 Fiscal Year. A conservative budget approach was used to prepare the budget. Deputy Director Blackburn discussed what tools were used to create the budget, trend analysis and using actual numbers where possible. (**Please see meeting recording and packet for details**).

The next budget draft will be presented at the July meeting with the final draft vote occurring in August during a public hearing.

The Board discussed CPI, changes to the Salary and Benefits category, with the largest change happening with the addition of a full time IT specialist, and consistency of revenue streams.

**1:15:26**

C. CONTINUING BUSINESS

1. Miscellaneous

i. None

2. Construction and Capital Projects

i. Runway and Taxiway Maintenance – Update

Airport Director Burke reported on the status of the runway and taxiway maintenance project. This included a three-day airport closure to allow for maintenance. There were some issues with the heat machines that melted the thermoplastic into the pavement due to the winds. This put the project behind schedule with some ongoing work to finish the application of thermoplastic markings. (For additional photos and information, please see meeting recording).

**1:21:50**

3. Airport Planning Projects

- i. None

### **VIII. PUBLIC COMMENT**

John Strauss recommended looking to other recently completed buildings on the airport for design compatibility with the new air traffic control tower design. He thanked the airport for the hard work and coordination during the airport closure and stated that the runway and paint looks spectacular.

**1:22:51**

### **IX. ADJOURNMENT**

The June 2, 2026, Regular Meeting of the Friedman Memorial Airport Authority was adjourned at 8:05 p.m.

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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:** 26-Jun-2026 01:26 MDT

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

## Contact Information:

- **Name:** Delmar Stone
- **Phone Number for call back:** On File    **Email:** On File
- **Address:** [870 Maple Leaf Dr, Hailey, Idaho, 83333](#)
- **Do you wish to be contacted by the Airport?** Yes

## Noise Incident Information

- **Time of incident:** 2026-Jun-26 01:05
- **Type of Incident (Overflight, Low Flying, Circling, Hovering, Vibration/Rumbling, Late Night/Early Morning, Sustained Noise, Frequency of Flights, Unusually Loud, Other):** Late night/Early Morning, Unusually loud
- **Comments:** Very loud plane that woke us up 1:05AM. We have lived here eight years. This is one of the loudest noises at the airport..We need stricter regulation on stopping noise after 11pm.
- **Attachments, if any (photo, video, recording):**

## 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:**

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**Outcome/Resolution (Airport response)**

Airport Director contacted the complainant with the following information:

Thank you for contacting the Friedman Memorial Airport about a noise event on June 26, 2026 at approximately 1:05am.

The aviation noise event that you heard was flown by N400SL, an Air St. Luke's King Air 350 air ambulance flight which was transporting a critical care patient out of the valley. Of course, air ambulance operations are emergencies by nature and are entirely exempt from the Airport's voluntary noise abatement procedures that all other operators are expected to abide by.

In the interest of being straightforward, I should note that as a federally obligated and public-use airport, we must remain open 24/7 and FMAA cannot impose quiet hours, minimum altitudes, specific departure or arrival paths, spacing requirements, or other operational restrictions. We also cannot limit access to any type of aircraft regardless of the type of operation or time of day. There are no exemptions to this. It should also be noted that the FAA has sole authority for U.S. national airspace; and we – or any airport - cannot reroute flights. FAA Air Traffic Controllers alone have authority to direct aircraft into/out of airports. In 1990, Congress enacted the Aircraft Noise and Capacity Act (ANCA) that prohibits airports in the United States from restricting flights by time-of-day, frequency, aircraft type, or direction of flight.

With that said, we are committed to upholding the airport's voluntary "quiet hours" between 11pm and 7am. The Airport goes to great lengths to conduct outreach and educate airport users of this and each curfew violator is contacted directly by the airport to educate them on the impact they have on noise sensitive areas. As mentioned above, air ambulance operations are of emergency nature so the airport does not deter these types of operations.

I hope this information provides some perspective and is helpful.

Thank you again for contacting us,

Tim Burke  
Airport Director

**Friedman Memorial Airport**  
**Profit & Loss Budget vs. Actual (COMBINED '26)**

5:15 PM

06/30/2026

Accrual Basis

	Oct '25 - May 26	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>4000-00 · AIRCARRIER</b>				
4010-12 Aircarrier - '26-12 PFC	91,772			
4000-01 · Aircarrier - Lease Space	448,320	530,000.00	-81,679.84	84.59%
4000-02 · Aircarrier - Landing Fees	282,572	300,000.00	-17,427.54	94.19%
4000-03 · Aircarrier - Gate Fees	0	0.00	0.00	0.0%
4000-04 · Aircarrier - Utility Fees	240	360.00	-120.00	66.67%
4010-07 · Aircarrier - '14 PFC App	0	0.00	0.00	0.0%
4010-08 · Aircarrier - '25 PFC App	251,616	514,000.00	-262,383.67	48.95%
<b>Total 4000-00 · AIRCARRIER</b>	<b>1,074,521</b>	<b>1,344,360.00</b>	<b>-269,838.57</b>	<b>79.93%</b>
<b>4020-00 · TERMINAL AUTO PARKING REVENUE</b>				
4020-01 · Automobile Parking - Terminal	766,295	900,000.00	-133,705.08	85.14%
4020-02 · Automobile Parking - Passes	160	600.00	-440.00	26.67%
<b>Total 4020-00 · TERMINAL AUTO PARKING REVENUE</b>	<b>766,455</b>	<b>900,600.00</b>	<b>-134,145.08</b>	<b>85.11%</b>
<b>4030-00 · AUTO RENTAL REVENUE</b>				
4030-01 · Automobile Rental - Commission	525,481	800,000.00	-274,518.52	65.69%
4030-02 · Automobile Rental - Lease Space	24,111	35,000.00	-10,888.64	68.89%
4030-03 · Automobile Rental - Auto Prkng	54,961	75,000.00	-20,038.76	73.28%
4030-04 · Automobile Rental - Utilities	1,167	2,500.00	-1,333.37	46.67%
4030-00 · AUTO RENTAL REVENUE - Other	0	0.00	0.00	0.0%
<b>Total 4030-00 · AUTO RENTAL REVENUE</b>	<b>605,721</b>	<b>912,500.00</b>	<b>-306,779.29</b>	<b>66.38%</b>
<b>4040-00 · TERMINAL CONCESSION REVENUE</b>				
4040-01 · Terminal Shops - Commission	47,614	47,000.00	613.84	101.31%
4040-03 · Terminal Shops - Utility Fees	1,411	2,500.00	-1,088.98	56.44%
4040-04 · Pay Phones - Commission	0	0.00	0.00	0.0%
4040-10 · Advertising - Commission	49,929	60,000.00	-10,071.44	83.21%
4040-11 · Vending Machines - Commission	3,803	6,000.00	-2,196.81	63.39%
4040-12 · Terminal ATM	400	600.00	-200.00	66.67%
<b>Total 4040-00 · TERMINAL CONCESSION REVENUE</b>	<b>103,157</b>	<b>116,100.00</b>	<b>-12,943.39</b>	<b>88.85%</b>
<b>4050-00 · FBO REVENUE</b>				
4050-01 · FBO - Lease Space	152,889	198,000.00	-45,111.28	77.22%
4050-02 · FBO - Overnight Parking Fees	0	0.00	0.00	0.0%
4050-03 · FBO - Landing Fees - Trans.	138			
4050-04 · FBO - Commission	55,115	55,000.00	114.72	100.21%
4050-07 · FBO - Miscellaneous	0	0.00	0.00	0.0%
<b>Total 4050-00 · FBO REVENUE</b>	<b>208,141</b>	<b>253,000.00</b>	<b>-44,859.06</b>	<b>82.27%</b>
<b>4060-00 · FUEL FLOWAGE REVENUE</b>				
4060-01 · Fuel Flowage - FBO	340,284	500,000.00	-159,716.18	68.06%
<b>Total 4060-00 · FUEL FLOWAGE REVENUE</b>	<b>340,284</b>	<b>500,000.00</b>	<b>-159,716.18</b>	<b>68.06%</b>
<b>4070-00 · TRANSIENT REVENUE</b>				
4070-01 · Parking Fees - Non-Comm./Gov't	305,783	410,000.00	-104,217.50	74.58%
4070-02 · Landing Fees - Non-Comm./Gov't	321,932	600,000.00	-278,067.60	53.66%
<b>Total 4070-00 · TRANSIENT REVENUE</b>	<b>627,715</b>	<b>1,010,000.00</b>	<b>-382,285.10</b>	<b>62.15%</b>
<b>4080-00 · HANGAR REVENUE</b>				
4080-01 · Land Lease - Hangar	587,520	774,000.00	-186,479.98	75.91%
4080-02 · Land Lease - Hangar/Trans. Fee	233,464	50,000.00	183,463.75	466.93%
4080-03 · Hangar/Utilities (E8,11,24)	491	500.00	-8.86	98.23%
4080-05 · Land Lease - FMA Hangar Rentals	38,474	50,000.00	-11,526.50	76.95%
<b>Total 4080-00 · HANGAR REVENUE</b>	<b>859,948</b>	<b>874,500.00</b>	<b>-14,551.59</b>	<b>98.34%</b>
<b>4090-00 · TIEDOWN FEES REVENUE</b>				

	Oct '25 - May 26	Budget	\$ Over Budget	% of Budget
4090-01 · Tiedown Fees (FMA)	46,331	36,000.00	10,331.00	128.7%
<b>Total 4090-00 · TIEDOWN FEES REVENUE</b>	<b>46,331</b>	<b>36,000.00</b>	<b>10,331.00</b>	<b>128.7%</b>
<b>4100-00 · CARGO CARRIERS REVENUE</b>				
4100-01 · Cargo Carriers - Landing Fees	0	0.00	0.00	0.0%
4100-02 · Cargo Carriers - Tiedown	0	0.00	0.00	0.0%
4100-00 · CARGO CARRIERS REVENUE - Other	0	0.00	0.00	0.0%
<b>Total 4100-00 · CARGO CARRIERS REVENUE</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>4110-00 · MISCELLANEOUS REVENUE</b>				
4110-01 · Misc. Revenue	138,976	2,000.00	136,976.00	6,948.8%
4110-09 · Miscellaneous Expense Reimburse	0	0.00	0.00	0.0%
4900-00 · GAIN/LOSS ON EQUIP. DISP.	0	0.00	0.00	0.0%
<b>Total 4110-00 · MISCELLANEOUS REVENUE</b>	<b>138,976</b>	<b>2,000.00</b>	<b>136,976.00</b>	<b>6,948.8%</b>
<b>4120-00 · GROUND TRANSP. PERMIT REVENUE</b>				
4120-01 · Ground Transportation Permit	25,350	24,000.00	1,350.00	105.63%
4120-02 · GTSP - Trip Fee	3,940	5,000.00	-1,060.00	78.8%
4120-00 · GROUND TRANSP. PERMIT REVENUE - Other	0	0.00	0.00	0.0%
<b>Total 4120-00 · GROUND TRANSP. PERMIT REVENUE</b>	<b>29,290</b>	<b>29,000.00</b>	<b>290.00</b>	<b>101.0%</b>
<b>4400-00 · TSA/SECURITY</b>				
4400-02 · Terminal Lease	29,365	30,000.00	-635.26	97.88%
4400-03 · Security Prox. Cards	41,558	40,000.00	1,558.00	103.9%
4400-00 · TSA/SECURITY - Other	0	0.00	0.00	0.0%
<b>Total 4400-00 · TSA/SECURITY</b>	<b>70,923</b>	<b>70,000.00</b>	<b>922.74</b>	<b>101.32%</b>
<b>4450-00 · RANCH REVENUE</b>				
4450-01 · Ranch House Rent	12,800	7,200.00	5,600.00	177.78%
4450-02 · Ranch Lease	36,000	54,000.00	-18,000.00	66.67%
<b>Total 4450-00 · RANCH REVENUE</b>	<b>48,800</b>	<b>61,200.00</b>	<b>-12,400.00</b>	<b>79.74%</b>
<b>4500-00 · IDAHO STATE GRANT PROGRAM REV.</b>				
4500-24 · SUN-24	0	0.00	0.00	0.0%
4500-26 · IDOT F208SUN	0	15,000.00	-15,000.00	0.0%
<b>Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.</b>	<b>0</b>	<b>15,000.00</b>	<b>-15,000.00</b>	<b>0.0%</b>
<b>4520-00 · INTEREST REVENUE</b>				
4520-01 · Interest Revenue - General	510,781	600,000.00	-89,218.56	85.13%
4520-07 · Interest Revenue - '14 PFC	0	0.00	0.00	0.0%
4520-11 · Interest Revenue - Leases	0	0.00	0.00	0.0%
4520-12 · Interest Revenue - CFC	10,870	0.00	10,870.27	100.0%
4520-13 · Interest Revenue - '25 PFC	293	0.00	293.08	100.0%
4520-14 · Interest Revenue - PFC '26-12	116			
<b>Total 4520-00 · INTEREST REVENUE</b>	<b>522,061</b>	<b>600,000.00</b>	<b>-77,939.27</b>	<b>87.01%</b>
<b>4600-00 · Relief Grants Oper.</b>				
4600-01 · Coronavirus Relief Grants Oper.	0	0.00	0.00	0.0%
4600-02 · CRRSA/ARPA Operational	0	0.00	0.00	0.0%
4600-00 · Relief Grants Oper. - Other	0	0.00	0.00	0.0%
<b>Total 4600-00 · Relief Grants Oper.</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total 4750-00 · Terminal Area Plan (TAP)</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total 4752-00 · CARES Act</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total 4753-00 · AIP '53 - Rehabilitate Runway</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total 4756-00 · AIP '56 - Rehab Runway Phase 2</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total 4758-00 · AIP '58 - Rehab Runway Phase 3</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total 4759-00 · AIP '59 - Acquire Land for Appr</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total 4760-00 · AIP '60 - CARES Dev. Addendum</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total 4761-00 · AIP '61 - Airfield Pavement Etc</b>	<b>-428,605</b>	<b>700,000.00</b>	<b>-1,128,604.62</b>	<b>-61.23%</b>
<b>Total 4762-00 · AIP '62 - Airfield AGIS</b>	<b>-10,671</b>	<b>600,000.00</b>	<b>-610,671.10</b>	<b>-1.78%</b>
<b>Total 4763-00 · AIP '63 - Infrastructure/Optimi</b>	<b>168,432</b>	<b>902,000.00</b>	<b>-733,568.09</b>	<b>18.67%</b>
<b>Total 4764-00 · AIP '64 - GA Terminal</b>	<b>264,569</b>	<b>740,000.00</b>	<b>-475,430.69</b>	<b>35.75%</b>

	Oct '25 - May 26	Budget	\$ Over Budget	% of Budget
4800-00 · Current Year AIP	0	2,700,000.00	-2,700,000.00	0.0%
4850-00 · CFC Pass-through Revenue	191,016	400,000.00	-208,984.06	47.75%
<b>Total Income</b>	<b>5,627,064</b>	<b>12,766,260.00</b>	<b>-7,139,196.35</b>	<b>44.08%</b>
<b>Gross Profit</b>	<b>5,627,064</b>	<b>12,766,260.00</b>	<b>-7,139,196.35</b>	<b>44.08%</b>
<b>Expense</b>				
<b>5000 · EXPENDITURES</b>				
<b>5000-00 · "A" EXPENSES</b>				
Total 5010-00 · Salaries - Admin Salaries	436,894	558,819.00	-121,924.98	78.18%
Total 5020-00 · Salaries - Operations Salaries	622,055	1,001,700.00	-379,644.78	62.1%
Total 5030-00 · Salaries - Seasonal Salaries	51,429	65,000.00	-13,571.24	79.12%
Total 5040-00 · Salaries - Overtime	16,337	40,000.00	-23,662.87	40.84%
5050-00 · Salaries - Adjustment/Merit	0	83,276.00	-83,276.00	0.0%
5060-00 · Salaries - One-time Pay	31,695	41,513.00	-9,818.28	76.35%
5070-00 · Compensated Absenses Accrued	0	0.00	0.00	0.0%
5100-00 · Retirement	114,535	200,242.00	-85,706.85	57.2%
5110-00 · Social Security/Medicare	85,483	136,959.00	-51,476.26	62.42%
5120-00 · Life Insurance	808	2,000.00	-1,192.18	40.39%
5130-00 · Medical Insurance	209,385	290,000.00	-80,614.96	72.2%
5160-00 · Workman's Compensation	26,099	20,000.00	6,099.00	130.5%
<b>Total 5000-00 · "A" EXPENSES</b>	<b>1,594,720</b>	<b>2,439,509.00</b>	<b>-844,789.40</b>	<b>65.37%</b>
<b>6000 · "B" EXPENDITURES</b>				
<b>6000-0 · "B" EXPENSES - ADMINISTRATIVE</b>				
<b>6000-00 · TRAVEL EXPENSE</b>				
6000-01 · Travel	34,729	50,000.00	-15,270.89	69.46%
<b>Total 6000-00 · TRAVEL EXPENSE</b>	<b>34,729</b>	<b>50,000.00</b>	<b>-15,270.89</b>	<b>69.46%</b>
<b>6010-00 · SUPPLIES/EQUIPMENT EXPENSE</b>				
6010-01 · Supplies/Equipment - Office	5,557	8,200.00	-2,642.54	67.77%
6010-02 · Supplies/Equipment - Parking	0	700.00	-700.00	0.0%
6010-03 · Supplies/Equipment - Computer	32,132	30,000.00	2,132.21	107.11%
<b>Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE</b>	<b>37,690</b>	<b>38,900.00</b>	<b>-1,210.33</b>	<b>96.89%</b>
<b>6020-00 · INSURANCE</b>				
6020-01 · Insurance	66,432	133,000.00	-66,568.00	49.95%
<b>Total 6020-00 · INSURANCE</b>	<b>66,432</b>	<b>133,000.00</b>	<b>-66,568.00</b>	<b>49.95%</b>
<b>6030-00 · UTILITIES</b>				
6030-01 · Utilities - Gas/Terminal	3,983	12,000.00	-8,017.44	33.19%
6030-02 · Utilities - Gas/AOB & Cold Stor	3,184	8,000.00	-4,816.00	39.8%
6030-03 · Utilities - Elect./Runway&PAPI	3,765	6,000.00	-2,235.09	62.75%
6030-04 · Utilities - Elec./AOB & Cold St	6,460	10,000.00	-3,540.46	64.6%
6030-05 · Utilities - Electric/Terminal	39,579	62,000.00	-22,420.83	63.84%
6030-06 · Utilities - Telephone	11,323	23,000.00	-11,676.69	49.23%
6030-07 · Utilities - Water	5,316	18,000.00	-12,684.15	29.53%
6030-08 · Utilities - Garbage Removal	31,018	24,000.00	7,017.67	129.24%
6030-09 · Utilities - Sewer	9,607	10,000.00	-392.56	96.07%
6030-11 · Utilities - Electric/Tower	4,420	7,000.00	-2,580.07	63.14%
6030-12 · Utilities - Elec./Brdfrd.Hghl	359	600.00	-240.80	59.87%
6030-13 · Utilities - Elec. Exit Booth	591	1,500.00	-908.81	39.41%
6030-15 · Utilities - Elec/AWOS	2,487	3,500.00	-1,013.31	71.05%
6030-16 · Utilities - Elec. Wind Cone	217	330.00	-113.12	65.72%
6030-17 · Utilities - Elec./Gas- Hangar	3,699	6,000.00	-2,300.75	61.65%
6030-20 · Utilities - Ranch	10,041	80,000.00	-69,958.79	12.55%
<b>Total 6030-00 · UTILITIES</b>	<b>136,049</b>	<b>271,930.00</b>	<b>-135,881.20</b>	<b>50.03%</b>
<b>6040-00 · SERVICE PROVIDER</b>				
6040-01 · Service Provider - General	1	0.00	1.00	100.0%
6040-02 · Service Provider - Term. Serv.	21,854	8,000.00	13,853.53	273.17%

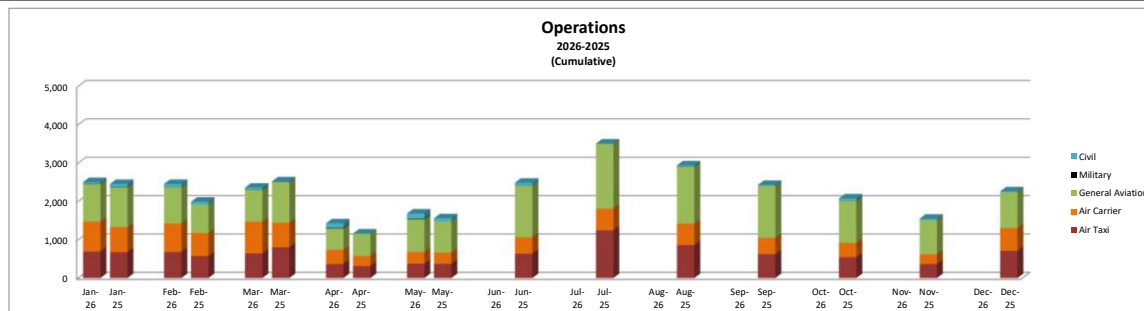
	Oct '25 - May 26	Budget	\$ Over Budget	% of Budget
6040-03 · Service Provider - AOB Services	62,249	75,000.00	-12,751.09	83.0%
6040-04 · Service Provider-Ops./Airfield	6,802	18,000.00	-11,198.00	37.79%
6040-13 · Service Provider-Parking Lot	49,221	85,000.00	-35,779.40	57.91%
<b>Total 6040-00 · SERVICE PROVIDER</b>	<b>140,126</b>	<b>186,000.00</b>	<b>-45,873.96</b>	<b>75.34%</b>
<b>6050-00 · PROFESSIONAL SERVICES</b>				
6050-01 · Professional Services - Legal	53,914	250,000.00	-196,086.02	21.57%
6050-02 · Professional Serv. - Audit/Fina	85,734	140,000.00	-54,266.21	61.24%
6050-03 · Professional Services - Enginee	40,651	75,000.00	-34,349.20	54.2%
6050-04 · Professional Services - HR	2,548	16,000.00	-13,452.50	15.92%
6050-05 · Professional Services - Gen.	17,342	20,000.00	-2,658.02	86.71%
6050-10 · Prof. Srvc.-IT/Comp. Support	111,595	170,000.00	-58,405.00	65.64%
6050-12 · Prof. Serv.- Planning Air Serv.	0	2,000.00	-2,000.00	0.0%
6050-13 · Prof. Serv.-Website Hosting	320	1,200.00	-880.00	26.67%
6050-15 · Prof. Serv.-Web Maint-Outreach	844	30,000.00	-29,156.27	2.81%
6050-17 · Prof. Serv. - Airspace Consult.	11,064	40,000.00	-28,936.20	27.66%
6050-19 · Prof. Serv.-ATCT Relocation	2,310	25,000.00	-22,690.00	9.24%
6050-21 · Professional Services - Other	38,364	45,000.00	-6,636.45	85.25%
<b>Total 6050-00 · PROFESSIONAL SERVICES</b>	<b>364,684</b>	<b>814,200.00</b>	<b>-449,515.87</b>	<b>44.79%</b>
<b>6060-00 · MAINTENANCE-OFFICE EQUIPMENT</b>				
6060-01 · Maint.-Office Equip./Gen.	316			
6060-04 · Maintenance - Copier	2,049	2,000.00	49.33	102.47%
6060-05 · Maintenance - Phone	0	1,000.00	-1,000.00	0.0%
<b>Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT</b>	<b>2,365</b>	<b>3,000.00</b>	<b>-634.99</b>	<b>78.83%</b>
<b>6070-00 · RENT/LEASE OFFICE EQUIPMENT</b>				
6070-02 · Rent/Lease - Postage Meter	1,004	1,500.00	-496.01	66.93%
<b>Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT</b>	<b>1,004</b>	<b>1,500.00</b>	<b>-496.01</b>	<b>66.93%</b>
<b>6080-00 · DUES/MEMBERSHIPS</b>				
6080-01 · Dues/Memberships	10,348	20,000.00	-9,652.25	51.74%
6080-07 · Cove Canal Assoc Dues - Ranch	0	3,200.00	-3,200.00	0.0%
<b>Total 6080-00 · DUES/MEMBERSHIPS</b>	<b>10,348</b>	<b>23,200.00</b>	<b>-12,852.25</b>	<b>44.6%</b>
<b>6090-00 · POSTAGE</b>				
6090-01 · Postage/Courier Service	602	1,200.00	-598.26	50.15%
<b>Total 6090-00 · POSTAGE</b>	<b>602</b>	<b>1,200.00</b>	<b>-598.26</b>	<b>50.15%</b>
<b>6100-00 · EDUCATION/TRAINING</b>				
6100-01 · Education/Training - Admin.	7,641	10,000.00	-2,358.58	76.41%
6100-02 · Education/Training - OPS	6,302	32,000.00	-25,697.71	19.7%
6100-03 · Education/Training - ARFF	12,908	16,000.00	-3,091.88	80.68%
6100-04 · Ed/Train. - ARFF Trienn. Drill	3,625			
6100-06 · Education - Security	0	3,000.00	-3,000.00	0.0%
<b>Total 6100-00 · EDUCATION/TRAINING</b>	<b>30,477</b>	<b>61,000.00</b>	<b>-30,523.17</b>	<b>49.96%</b>
<b>6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI</b>				
6101-01 · Advertising/Social Media/Sponso	8,257	30,000.00	-21,743.46	27.52%
6101-02 · ZzZ_Pub Outr/Comm - Noise Abate	0	0.00	0.00	0.0%
6101-03 · Public Outr/Comm - SAAC	15,320	15,000.00	320.25	102.14%
6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI - Other	0	0.00	0.00	0.0%
<b>Total 6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATI</b>	<b>23,577</b>	<b>45,000.00</b>	<b>-21,423.21</b>	<b>52.39%</b>
<b>6110-00 · CONTRACTS</b>				
6110-02 · Contracts - FMAA	77,100	84,000.00	-6,900.00	91.79%
6110-03 · Contracts - FBO/Fee Collection	0	0.00	0.00	0.0%
6110-16 · Contracts - Prkg Mngt Fee/Ops	15,564	15,000.00	563.72	103.76%
6110-17 · Contracts - Landing Fee Equip.	0	18,000.00	-18,000.00	0.0%
6110-18 · Contracts - Vector Landing Comm	72,429	78,000.00	-5,570.53	92.86%
<b>Total 6110-00 · CONTRACTS</b>	<b>165,093</b>	<b>195,000.00</b>	<b>-29,906.81</b>	<b>84.66%</b>
<b>6130-00 · MISCELLANEOUS EXPENSES</b>				

	Oct '25 - May 26	Budget	\$ Over Budget	% of Budget
6130-01 · Misc. - General	13,115	15,000.00	-1,884.63	87.44%
6130-99 · HOLDER ACCT FOR DW POs	7,215			
6140-00 · Bank Fees	310	0.00	310.00	100.0%
6140-01 · Merchant Fees	429	600.00	-171.25	71.46%
6150-03 · Interest expense - leases	0	0.00	0.00	0.0%
<b>Total 6130-00 · MISCELLANEOUS EXPENSES</b>	<b>21,069</b>	<b>15,600.00</b>	<b>5,468.70</b>	<b>135.06%</b>
<b>Total 6000-0 · "B" EXPENSES - ADMINISTRATIVE</b>	<b>1,034,244</b>	<b>1,839,530.00</b>	<b>-805,286.25</b>	<b>56.22%</b>
<b>6001 · "B" EXPENSES - OPERATIONAL</b>				
<b>6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS</b>				
6500-01 · Supplies/Equipment - General	1,822	10,000.00	-8,178.15	18.22%
6500-02 · Supplies/Equipment - Tools	8,581	20,000.00	-11,419.14	42.9%
6500-03 · Supplies/Equipment-ClothingOps	4,579	4,000.00	579.26	114.48%
6500-04 · Supplies/Equipment - Janitorial	27,784	45,000.00	-17,216.05	61.74%
6500-07 · Supplies/Equipment-ClothingPark	581	2,000.00	-1,418.85	29.06%
<b>Total 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS</b>	<b>43,347</b>	<b>81,000.00</b>	<b>-37,652.93</b>	<b>53.52%</b>
<b>6505-00 · EQUIP/VEHICLE - LEASE/RENTAL</b>				
6505-01 · Eq./Vehi Lease/Rental - General	75,831	100,000.00	-24,168.75	75.83%
<b>Total 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL</b>	<b>75,831</b>	<b>100,000.00</b>	<b>-24,168.75</b>	<b>75.83%</b>
<b>6510-00 · FUEL/LUBRICANTS</b>				
6510-01 · General	761	0.00	761.00	100.0%
6510-02 · Fuel	37,236	55,000.00	-17,763.95	67.7%
6510-03 · Lubricants	0	7,000.00	-7,000.00	0.0%
<b>Total 6510-00 · FUEL/LUBRICANTS</b>	<b>37,997</b>	<b>62,000.00</b>	<b>-24,002.95</b>	<b>61.29%</b>
<b>Total 6520-00 · VEHICLES/MAINTENANCE</b>	<b>34,640</b>	<b>150,000.00</b>	<b>-115,359.60</b>	<b>23.09%</b>
<b>6530-00 · ARFF MAINTENANCE</b>				
6530-01 · ARFF Maint. Gen/Supplies	7,583	15,000.00	-7,417.20	50.55%
6530-04 · ARFF Maint. - Radios	500	10,000.00	-9,500.00	5.0%
6530-06 · ARFF Maint. - '20 Oshkosh Strik	0	2,500.00	-2,500.00	0.0%
6530-08 · ARFF Maint. - '24 Oshkosh Strik	1,206	2,500.00	-1,293.86	48.25%
<b>Total 6530-00 · ARFF MAINTENANCE</b>	<b>9,289</b>	<b>30,000.00</b>	<b>-20,711.06</b>	<b>30.96%</b>
<b>6540-00 · REPAIRS/MAINTENANCE - BUILDING</b>				
6540-01 · R/M Bldg. - General	966	1,500.00	-534.36	64.38%
6540-02 · R/M Bldg. - Terminal	116,635	200,000.00	-83,364.91	58.32%
6540-03 · R/M Bldg. - Terminal Concession	6	2,000.00	-1,994.44	0.28%
6540-04 · R/M Bldg. - Cold Storage	88	1,000.00	-912.04	8.8%
6540-05 · R/M Bldg. - AOB/SHOP	13,606	50,000.00	-36,393.85	27.21%
6540-06 · R/M Bldg. - Hangars	0	5,000.00	-5,000.00	0.0%
6540-07 · R/M Bldg. - Tower	10,429	18,000.00	-7,570.82	57.94%
6540-10 · R/M Bldg. - Ranch	180	15,000.00	-14,820.01	1.2%
6540-00 · REPAIRS/MAINTENANCE - BUILDING - Other	0	0.00	0.00	0.0%
<b>Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING</b>	<b>141,910</b>	<b>292,500.00</b>	<b>-150,590.43</b>	<b>48.52%</b>
<b>6550-00 · REPAIRS/MAINTENANCE - AIRSIDE</b>				
6550-01 · R/M - General	8,515	8,000.00	515.36	106.44%
6550-02 · R/M - Airfield/Runway	7,259	40,000.00	-32,741.45	18.15%
6550-03 · R/M - Airfield/Runway - Deice	29,920	120,000.00	-90,080.41	24.93%
6550-04 · R/M - Lights	7,397	25,000.00	-17,602.87	29.59%
<b>Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE</b>	<b>53,091</b>	<b>193,000.00</b>	<b>-139,909.37</b>	<b>27.51%</b>
<b>6551-00 · REPAIRS/MAINTENANCE - LANDSIDE</b>				
6551-01 · RM - General	48	1,000.00	-952.24	4.78%
6551-02 · R/M - Parking Lot	18,485	35,000.00	-16,514.90	52.82%
6551-03 · R/M - Landscaping	2,317	10,000.00	-7,682.62	23.17%
6551-04 · R/M - Ranch	40,132	100,000.00	-59,867.69	40.13%
<b>Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE</b>	<b>60,983</b>	<b>146,000.00</b>	<b>-85,017.45</b>	<b>41.77%</b>
<b>6560-00 · SECURITY EXPENSE</b>				

	Oct '25 - May 26	Budget	\$ Over Budget	% of Budget
6560-01 · Security - General	4,652	10,000.00	-5,348.16	46.52%
6560-02 · Security - Law Enf. Offi. (LEO)	0	5,000.00	-5,000.00	0.0%
6560-03 · Security - Subscription Licen.	25,853	60,000.00	-34,146.66	43.09%
6560-04 · Security - Perim./Access/CCTV	8,466	30,000.00	-21,534.20	28.22%
6560-05 · Security - Administrative	223	15,000.00	-14,777.28	1.49%
<b>Total 6560-00 · SECURITY EXPENSE</b>	<b>39,194</b>	<b>120,000.00</b>	<b>-80,806.30</b>	<b>32.66%</b>
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	4,540	8,500.00	-3,959.70	53.42%
6570-02 · R/M Aeronautical Equip. - Tower	7,815	15,000.00	-7,185.03	52.1%
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	7,009	8,500.00	-1,491.17	82.46%
<b>Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU</b>	<b>19,364</b>	<b>32,000.00</b>	<b>-12,635.90</b>	<b>60.51%</b>
<b>Total 6001 · "B" EXPENSES - OPERATIONAL</b>	<b>515,645</b>	<b>1,206,500.00</b>	<b>-690,854.74</b>	<b>42.74%</b>
<b>Total 6000 · "B" EXPENDITURES</b>	<b>1,549,889</b>	<b>3,046,030.00</b>	<b>-1,496,140.99</b>	<b>50.88%</b>
<b>7000 · "C" EXPENSES</b>				
7001-00 · CAPITAL EXPENDITURES				
7001-01 · Land	0	0.00	0.00	0.0%
7001-02 · Buildings and Improvements	124,009	460,000.00	-335,991.03	26.96%
7001-03 · Airfield & General Improvements	203,045	200,000.00	3,045.47	101.52%
7001-04 · Office Equipment	0	0.00	0.00	0.0%
7001-05 · Maintenance Equipment /Vehicle	0	210,000.00	-210,000.00	0.0%
7001-06 · Assessments/Plans/Studies	87,158	0.00	87,158.24	100.0%
7001-09 · Security Equipment	13,410	35,000.00	-21,590.00	38.31%
7001-10 · SRE Aquisition Non-AIP	733,516	900,000.00	-166,484.08	81.5%
7001-12 · Network Equipment	0	30,000.00	-30,000.00	0.0%
7001-99 · CONTINGENCY	0	2,000,000.00	-2,000,000.00	0.0%
<b>Total 7001-00 · CAPITAL EXPENDITURES</b>	<b>1,161,139</b>	<b>3,835,000.00</b>	<b>-2,673,861.40</b>	<b>30.28%</b>
Total 7500-00 · IDAHO STATE GRANT PROGRAM	48	0.00	48.04	100.0%
Total 7553-00 · AIP '53 - Rehab RW, TW & Apron	0	0.00	0.00	0.0%
Total 7556-00 · AIP '56 - Rehab Runway Phase 2	0	0.00	0.00	0.0%
Total 7558-00 · AIP '58 - Rehab Runway Phase 3	0	0.00	0.00	0.0%
Total 7559-00 · AIP '59 - Acquire Land	0	0.00	0.00	0.0%
Total 7560-00 · AIP '60 - Development Addendum	0	0.00	0.00	0.0%
Total 7561-00 · AIP '61 - Airfield Pavement Etc	4,075	0.00	4,074.98	100.0%
Total 7562-00 · AIP '62 Airfield AGIS	2,282	0.00	2,282.17	100.0%
Total 7563-00 · AIP '63 Infrastructure&Optim	347,252	743,000.00	-395,747.60	46.74%
Total 7564-00 · AIP '64 GA Terminal	861,446	1,386,125.00	-524,679.11	62.15%
Total 7565-00 · AIP '65 - RW TW Maint	137,244			
Total 8500-00 · Capital Imp. Program (CIP)	0	2,850,000.00	-2,850,000.00	0.0%
Total 8600-00 · CFC	69,754			
Total 9002-00 · PFC 25-11-C-00-SUN	0	0.00	0.00	0.0%
<b>Total 7000 · "C" EXPENSES</b>	<b>2,583,240</b>	<b>8,814,125.00</b>	<b>-6,230,884.68</b>	<b>29.31%</b>
<b>Total 5000 · EXPENDITURES</b>	<b>5,727,849</b>	<b>14,299,664.00</b>	<b>-8,571,815.07</b>	<b>40.06%</b>
<b>Total Expense</b>	<b>5,727,849</b>	<b>14,299,664.00</b>	<b>-8,571,815.07</b>	<b>40.06%</b>
<b>Net Ordinary Income</b>	<b>-100,785</b>	<b>-1,533,404.00</b>	<b>1,432,618.72</b>	<b>6.57%</b>

Friedman Memorial Airport  
May 2026

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	2026
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	2,502
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	2,454
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	2,358
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	1,427
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	1,683
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	2,486	
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	3,508	
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	3,299	3,286	2,659	2,746	2,939	
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	2,429	
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	2,077	
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	1,548	
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	2,261	
<b>Totals</b>	<b>50,858</b>	<b>55,897</b>	<b>44,739</b>	<b>45,032</b>	<b>43,607</b>	<b>43,002</b>	<b>50,712</b>	<b>33,836</b>	<b>31,699</b>	<b>32,350</b>	<b>30,555</b>	<b>28,269</b>	<b>32,140</b>	<b>23,307</b>	<b>24,815</b>	<b>26,716</b>	<b>26,692</b>	<b>26,571</b>	<b>24,577</b>	<b>24,067</b>	<b>29,102</b>	<b>26,211</b>	<b>25,210</b>	<b>24,775</b>	<b>26,938</b>	<b>10,424</b>



ATCT Operations Change (May 2026 vs. May 2025)			
	2026	2025	% Change
Air Taxi	374	371	0.8%
Air Carrier	308	295	4.4%
General Aviation	850	811	4.8%
Military	13	0	0.0%
Civil	138	82	68.3%
Total	1,683	1,559	8.0%
<b>YTD Total</b>	<b>10,424</b>	<b>9,690</b>	<b>7.6%</b>

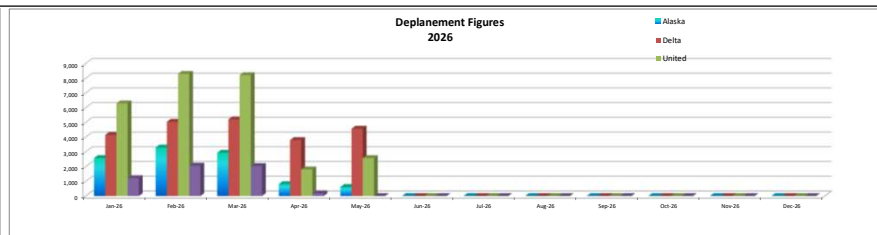
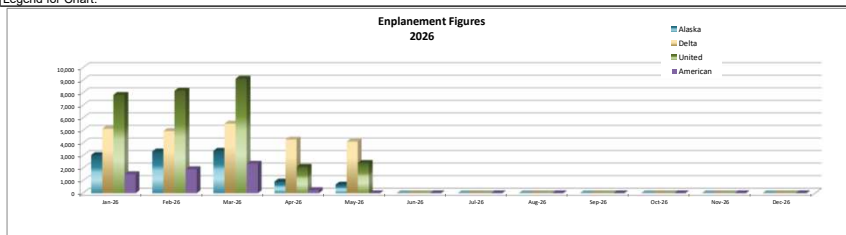
FRIEDMAN MEMORIAL AIRPORT  
May 2026

Date	2026 Enplanements																						
	Alaska Airlines					Delta Airlines					United Airlines					American 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	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change			
Jan-26	2,956	87	3,043	2,698	12.8%	5,043	96	5,139	5,061	1.5%	7,685	150	7,835	8,005	-2.1%	1495	24	1519	0	0.0%	17,536	15,784	11.2%
Feb-26	3,224	105	3,329	2,742	21.4%	4,818	132	4,950	4,765	3.9%	8,041	122	8,163	7,973	2.4%	1877	36	1913	0	NA	18,355	15,480	18.6%
Mar-26	3,261	120	3,381	2,703	25.1%	5,346	202	5,548	6,286	-11.7%	8,977	150	9,127	9,370	-2.6%	2322	29	2351	0	NA	20,407	18,359	11.2%
Apr-26	864	67	931	967	-3.7%	4,113	163	4,276	4,471	-4.4%	2,040	64	2,104	1,539	36.7%	231	16	247	0	NA	7,558	6,977	8.3%
May-26	644	43	687	168	308.9%	3,970	142	4,112	4,374	-6.0%	2,352	60	2,412	1,946	23.9%	0	0	0	0	NA	7,211	6,488	11.1%
<b>Totals</b>	<b>10,949</b>	<b>422</b>	<b>11,371</b>	<b>9,278</b>	<b>22.6%</b>	<b>23,290</b>	<b>735</b>	<b>24,025</b>	<b>24,957</b>	<b>-3.7%</b>	<b>29,095</b>	<b>546</b>	<b>29,641</b>	<b>28,833</b>	<b>2.8%</b>	<b>5,925</b>	<b>105</b>	<b>6,030</b>	<b>0</b>	<b>0.0%</b>	<b>71,067</b>	<b>63,068</b>	<b>12.7%</b>

Legend for Chart:

Date	2026 Deplanements																						
	Alaska Airlines					Delta Airlines					United Airlines					American 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	Revenue	Non-Revenue	Total	Prior Year Month	Total % Change			
Jan-26	2,498	83	2,581	2,168	19.0%	4,037	113	4,150	4,182	-0.8%	6,157	134	6,291	6,464	-2.7%	1189	24	1213	0	NA	14,235	12,814	11.1%
Feb-26	3,203	94	3,297	2,735	20.5%	4,918	123	5,041	4,853	3.9%	8,149	147	8,296	8,276	0.2%	2032	35	2067	0	NA	16,634	15,864	4.9%
Mar-26	2,795	145	2,940	2,345	25.4%	5,026	184	5,210	5,845	-10.9%	8,045	163	8,208	8,510	-3.5%	2004	32	2036	0	NA	16,358	16,700	-2.0%
Apr-26	757	54	811	758	100.0%	3,650	151	3,801	3,895	-2.4%	1,742	68	1,810	1,278	41.6%	175	8	183	0	NA	6,605	5,931	11.4%
May-26	570	46	616	149	313.4%	4,430	144	4,574	4,842	-5.5%	2,502	75	2,577	2,214	16.4%	0	0	0	0	NA	7,767	7,205	7.8%
<b>Totals</b>	<b>9,823</b>	<b>422</b>	<b>10,245</b>	<b>8,155</b>	<b>25.6%</b>	<b>22,061</b>	<b>715</b>	<b>22,776</b>	<b>23,617</b>	<b>-3.6%</b>	<b>26,595</b>	<b>587</b>	<b>27,182</b>	<b>26,742</b>	<b>1.6%</b>	<b>5,400</b>	<b>99</b>	<b>5,499</b>	<b>0</b>	<b>0.0%</b>	<b>61,599</b>	<b>58,514</b>	<b>5.3%</b>

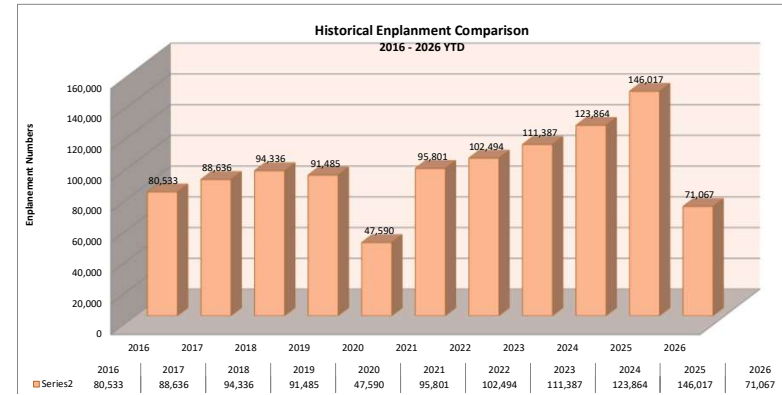
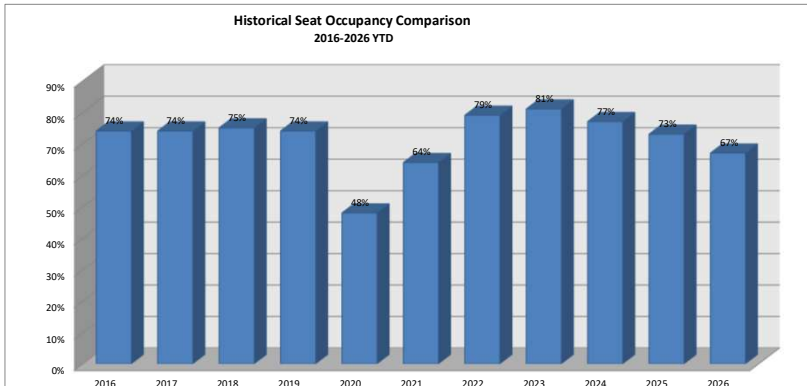
Legend for Chart:



**FRIEDMAN MEMORIAL AIRPORT  
May 2026**

2026 Seat Occupancy																						
Date	Alaska Airlines				Delta Airlines				United Airlines				American 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	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-26	66	5,016	3,043	61%	100	7,000	5,139	73%	177	12,390	7,835	63%	46	2,944	1,519	52%	27,350	17,536	64%	20%	11%	-5%
Feb-26	63	4,788	3,329	70%	95	6,650	4,950	74%	157	10,990	8,163	74%	50	3,200	1,913	60%	25,628	18,355	72%	24%	19%	-3%
Mar-26	71	5,396	3,381	63%	109	7,630	5,548	73%	173	12,110	9,127	75%	59	3,776	2,351	62%	28,912	20,407	71%	27%	11%	-10%
Apr-26	23	1,748	931	53%	89	6,236	4,276	69%	54	3,780	2,104	56%	12	768	247	32%	12,532	7,558	60%	24%	8%	-9%
May-26	17	1,292	687	53%	85	5,950	4,112	69%	52	3,652	2,412	66%	0	0	0	0%	10,894	7,211	66%	7%	11%	2%
<b>Totals</b>	<b>240</b>	<b>18,240</b>	<b>11,371</b>	<b>62%</b>	<b>478</b>	<b>33,466</b>	<b>24,025</b>	<b>72%</b>	<b>613</b>	<b>42,922</b>	<b>29,641</b>	<b>69%</b>	<b>167</b>	<b>10,688</b>	<b>6,030</b>	<b>56%</b>	<b>105,316</b>	<b>71,067</b>	<b>67%</b>	<b>21%</b>	<b>13%</b>	<b>-5%</b>

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 2027 Budget Build**

	FY 2024	FY 2025	FY 2026	FY 2027
	Final Year End	Final Year End	Approved Budget	Draft Budget
<b>REVENUE</b>				
Total 4000-00 · AIRCARRIER	\$ 1,241,203	\$ 1,370,452	\$ 1,344,360	\$ 1,571,610
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	\$ 962,186	\$ 1,045,984	\$ 900,600	\$ 1,000,400
Total 4030-00 · AUTO RENTAL REVENUE	\$ 901,752	\$ 1,022,351	\$ 912,500	\$ 1,038,800
Total 4040-00 · TERMINAL CONCESSION REVENUE	\$ 122,037	\$ 133,374	\$ 116,100	\$ 133,100
Total 4050-00 · FBO REVENUE	\$ 663,214	\$ 440,991	\$ 253,000	\$ 275,000
Total 4060-00 · FUEL FLOWAGE REVENUE	\$ 507,408	\$ 617,335	\$ 500,000	\$ 575,000
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	\$ 595,569	\$ 1,155,339	\$ 1,010,000	\$ 1,000,000
Total 4080-00 · HANGAR REVENUE	\$ 908,018	\$ 983,259	\$ 874,500	\$ 905,500
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	\$ 33,386	\$ 40,018	\$ 36,000	\$ 40,000
Total 4100-00 · POSTAL CARGO REVENUE	\$ 3,312	\$ 720	\$ -	\$ -
Total 4110-00 · MISCELLANEOUS REVENUE	\$ 16,166	\$ 61,207	\$ 2,000	\$ 10,000
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	\$ 28,900	\$ 33,240	\$ 29,000	\$ 29,000
Total 4400-00 · TSA/SECURITY	\$ 73,934	\$ 74,984	\$ 70,000	\$ 84,588
Total 4450-00 · RANCH REVENUE	\$ 38,700	\$ 62,200	\$ 61,200	\$ 73,200
Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.	\$ -	\$ -	\$ 15,000	\$ 50,000
Total 4520-00 · INTEREST REVENUE	\$ 830,026	\$ 876,551	\$ 600,000	\$ 400,000
Total 4600-00 · Relief Grants Operational	\$ 2,242,141	\$ 2,848,479	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 9,167,954</b>	<b>\$ 10,766,484</b>	<b>\$ 6,724,260</b>	<b>\$ 7,186,198</b>
<b>"A" EXPENSES</b>				
<b>5000-00 · A EXPENDITURES</b>				
5010-00 · Salaries - Admin Salaries	\$ 539,729	\$ 625,959	\$ 558,819	\$ 683,106
5020-00 · Salaries - Operations Salaries	\$ 831,189	\$ 831,216	\$ 1,001,700	\$ 1,025,245
5030-00 · Salaries - Seasonal Salaries	\$ 47,590	\$ 62,399	\$ 65,000	\$ 75,000
5040-00 · Salaries - Overtime		\$ 30,706	\$ 40,000	\$ 40,000
5050-00 · Salaries - Adjustment/Merit	\$ 54,520	\$ -	\$ 83,276	\$ 227,919
5060-00 · Salaries - One Time Pay	\$ 3,000	\$ 29,512	\$ 41,513	\$ 54,701
5070-00 · Compensated Absences Accrued	\$ 8,364		\$ -	
5100-00 · Retirement	\$ 162,881	\$ 166,650	\$ 200,242	\$ 228,818
5110-00 · Social Security/Medicare	\$ 109,858	\$ 116,819	\$ 136,959	\$ 161,107
5120-00 · Life Insurance	\$ 1,028	\$ 1,349	\$ 2,000	\$ 2,500



**FRIEDMAN MEMORIAL AIRPORT  
FY 2027 Budget Build**

	FY 2024	FY 2025	FY 2026	FY 2027
	Final Year End	Final Year End	Approved Budget	Draft Budget
5130-00 · Medical Insurance	\$ 244,486	\$ 281,806	\$ 290,000	\$ 333,500
5160-00 · Workman's Compensation	\$ 19,556	\$ 20,673	\$ 20,000	\$ 28,000
5170-00 · Unemployment Claims	\$ -	\$ -		
<b>TOTAL "A" EXPENDITURES</b>	<b>\$ 2,022,201</b>	<b>\$ 2,167,088</b>	<b>\$ 2,439,509</b>	<b>\$ 2,859,895</b>
<b>Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE</b>	<b>\$ 41,919</b>	<b>\$ 34,374</b>	<b>\$ 38,900</b>	<b>\$ 59,200</b>
<b>Total 6020-00 · INSURANCE</b>	<b>\$ 86,828</b>	<b>\$ 118,832</b>	<b>\$ 133,000</b>	<b>\$ 135,521</b>
<b>Total 6030-00 · UTILITIES</b>	<b>\$ 260,277</b>	<b>\$ 230,708</b>	<b>\$ 271,930</b>	<b>\$ 299,500</b>
<b>Total 6040-00 · SERVICE PROVIDER</b>	<b>\$ 153,215</b>	<b>\$ 197,707</b>	<b>\$ 186,000</b>	<b>\$ 201,000</b>
<b>Total 6050-00 · PROFESSIONAL SERVICES</b>	<b>\$ 722,236</b>	<b>\$ 610,685</b>	<b>\$ 814,200</b>	<b>\$ 604,200</b>
<b>Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT</b>	<b>\$ 2,706</b>	<b>\$ 1,204</b>	<b>\$ 3,000</b>	<b>\$ 2,500</b>
<b>Total 6080-00 · DUES/MEMBERSHIPS</b>	<b>\$ 9,808</b>	<b>\$ 12,923</b>	<b>\$ 23,200</b>	<b>\$ 25,300</b>
<b>Total 6090-00 · POSTAGE</b>	<b>\$ 1,109</b>	<b>\$ 3,519</b>	<b>\$ 1,200</b>	<b>\$ 1,000</b>
<b>Total 6100-00 · EDUCATION/TRAINING</b>	<b>\$ 27,697</b>	<b>\$ 32,264</b>	<b>\$ 61,000</b>	<b>\$ 96,000</b>
<b>Total 6101-00 · PUBLIC OUTREACH/COMMUNICATIONS</b>	<b>\$ 36,683</b>	<b>\$ 51,631</b>	<b>\$ 45,000</b>	<b>\$ 49,000</b>
<b>6110-00 · CONTRACTS</b>				
6110-02 · Contracts - FMAA	\$ 82,229	\$ 67,267	\$ 84,000	\$ 85,000
6110-16 · Contracts - Prkg Mngt Fee/Ops	\$ 12,103	\$ 11,329	\$ 15,000	\$ 30,000
6110-17 · Contracts - Landing Fee Equipment Maintenance	\$ 16,473	\$ 16,819	\$ 18,000	\$ 18,000
6110-18 · Contracts - Vector Landing Commissions	\$ 74,328	\$ 122,658	\$ 78,000	\$ 78,000
6110-19 · Contracts - Vector Parking Commissions				\$ 40,000
<b>Total 6110-00 · CONTRACTS</b>	<b>\$ 185,133</b>	<b>\$ 218,073</b>	<b>\$ 195,000</b>	<b>\$ 251,000</b>
<b>Total 6130-00 · MISCELLANEOUS EXPENSES</b>	<b>\$ 16,682</b>	<b>\$ 15,063</b>	<b>\$ 15,600</b>	<b>\$ 15,800</b>
<b>TOTAL "B" ADMINISTRATIVE EXPENSES</b>	<b>\$ 1,586,995</b>	<b>\$ 1,561,388</b>	<b>\$ 1,839,530</b>	<b>\$ 1,801,521</b>
<b>"B" EXPENSES - OPERATIONS</b>				
<b>Total 6500-00 · SUPPLIES/EQUIPMENT - OPERATIONS</b>	<b>\$ 64,721</b>	<b>\$ 65,803</b>	<b>\$ 81,000</b>	<b>\$ 79,000</b>
<b>Total 6510-00 · EQUIP/VEHICLE-LEASE/RENTAL</b>	<b>\$ 98,264</b>	<b>\$ 134,796</b>	<b>\$ 100,000</b>	<b>\$ 134,796</b>
<b>Total 6510-00 · FUEL/LUBRICANTS</b>	<b>\$ 40,905</b>	<b>\$ 57,223</b>	<b>\$ 62,000</b>	<b>\$ 65,000</b>
<b>Total 6520-00 · VEHICLES/MAINTENANCE</b>	<b>\$ 101,216</b>	<b>\$ 117,541</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>



**FRIEDMAN MEMORIAL AIRPORT  
FY 2027 Budget Build**

	FY 2024	FY 2025	FY 2026	FY 2027
	Final Year End	Final Year End	Approved Budget	Draft Budget
<b>Total 6530-00 · ARFF MAINTENANCE</b>	\$ 51,914	\$ 58,661	\$ 30,000	\$ 42,000
<b>Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING</b>	\$ 292,097	\$ 219,455	\$ 292,500	\$ 258,000
<b>Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE</b>	\$ 159,983	\$ 160,078	\$ 193,000	\$ 188,000
<b>Total 6560-00 · REPAIRS/MAINTENANCE - LANDSIDE</b>	\$ 126,448	\$ 47,085	\$ 146,000	\$ 91,000
<b>Total 6560-00 · SECURITY EXPENSE</b>	\$ 92,353	\$ 102,318	\$ 120,000	\$ 110,000
<b>Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU</b>	\$ 32,208	\$ 20,432	\$ 32,000	\$ 64,000
<b>TOTAL "B" OPERATIONAL EXPENSES</b>	\$ 1,060,109	\$ 983,392	\$ 1,206,500	\$ 1,181,796
<b>TOTAL "B" EXPENSES</b>	\$ 2,647,104	\$ 2,544,780	\$ 3,046,030	\$ 2,983,317
<b>TOTAL "A+B" EXPENSES</b>	\$ 4,669,305	\$ 4,711,868	\$ 5,485,539	\$ 5,843,212
<b>OPERATIONAL NET POSITION</b>	\$ 4,498,649	\$ 6,054,616	\$ 1,238,721	\$ 1,342,986
<b>"C" REVENUE - CAPITAL BUDGET</b>				
4761-01 · AIP '61 - Pavement			\$ 700,000	\$ 630,000
4762-01 · AIP '62 - AGIS			\$ 600,000	\$ 16,000
4763-01 · AIP '63 - Construct GA Terminal/Pilots Lounge			\$ 902,000	\$ 330,000
4764-01 · AIP '64 - Airport Infrastructure and Optimization Study			\$ 740,000	\$ 600,000
4765-01 · AIP '65 - Pavement Maintenance			\$ -	\$ 740,000
476?-01 · AIP '?? - GA Development Road			\$ 2,700,000	\$ 300,000
476?-01 · AIP '?? - Rehabilitate Apron (Section 2)				\$ 800,000
476?-01 · AIP '?? - Construct Control Tower and Vehicle Parking				\$ 13,000,000
4800-00 · Current Year AIP				\$ -
4800-01 · Capital Revenue Contingency			\$ 2,000,000	\$ 2,000,000
4900-00 · BIL			\$ 1,200,000	\$ 1,200,000
CFC Collection			\$ 400,000	\$ 350,000
<b>Total "C" REVENUE</b>			\$ 9,242,000	\$ 19,966,000
<b>"C" EXPENSES - CAPITAL BUDGET</b>				
<b>7001-00 · CAPITAL EXPENDITURES</b>				
7001-02 · Buildings and Improvements			\$ 460,000	\$ 485,000
7001-03 · Airfield & General Improvements			\$ 200,000	\$ 200,000



**FRIEDMAN MEMORIAL AIRPORT  
FY 2027 Budget Build**

	FY 2024 Final Year End	FY 2025 Final Year End	FY 2026 Approved Budget	FY 2027 Draft Budget
7001-04 · Office Equipment			\$ -	\$ 10,000
7001-05 · Maintenance Equipment /Vehicle			\$ 210,000	\$ 170,000
7001-06 · Assessments/Plans/Studies			\$ -	\$ 140,000
7001-09 · Security Equipment			\$ 35,000	\$ 35,000
7001-10 · SRE Acquisition Non-AIP		\$ 6,788	\$ 900,000	
7001-12 · Network Equipment			\$ 30,000	\$ 30,000
7001-99 · CONTINGENCY			\$ 2,000,000	\$ 2,000,000
<b>Total 7001-00 · CAPITAL EXPENDITURES</b>			\$ 3,835,000	\$ 3,070,000
<b>7500-00 · CAPITAL EXPENDITURES</b>				
7561-01 · AIP '61 - Pavement			\$ -	\$ -
7562-01 · AIP '62 - AGIS			\$ -	\$ -
7563-01 · AIP '63 - Airport Infrastructure and Optimization Study			\$ 1,386,125	\$ 30,000
7564-01 · AIP '64 - Construct GA Terminal/Pilots Lounge			\$ 743,000	\$ 340,000
7565-01 · AIP '65 -Runway & Taxiway Maint			\$ 2,850,000	\$ 360,000
476?-01 · AIP '?? - Rehabilitate Apron (Section 2)				\$ 1,200,000
476?-01 · AIP '?? - Construct Control Tower and Vehicle Parking				\$ 15,000,000
				\$ -
				\$ -
4900-00 · BIL -			\$ 1,200,000	\$ 1,200,000
<b>Total 7500-00 · CAPITAL EXPENDITURES</b>		\$ -	\$ 6,179,125	\$ 18,130,000
<b>8600-00 · CFC</b>				
8600-01 · 2026 RAC Consulting Services				
<b>8600-00 · CFC</b>				
8600-01 · 2026 RAC Consulting Services			\$ -	
<b>Total "C" EXPENSES</b>		\$ -	\$ 10,014,125	\$ 21,200,000
<b>TOTAL OPERATIONAL + CAPITAL REVENUE</b>		\$ 10,766,484	\$ 15,966,260	\$ 27,152,198
<b>TOTAL "A+B+C" EXPENSES</b>		\$ 4,711,868	\$ 15,499,664	\$ 27,043,212
<b>AIRPORT TOTAL NET POSITION (BUDGETED)</b>		\$ 6,054,616	\$ 466,596	\$ 108,986

# MOX Collective Website Agreement

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## PARTIES

- This agreement is created by Service Provider (**Mox Collective**) and Client (**Sun Valley / Friedman Memorial Airport (SUN)**), to be made effective as of \_\_\_\_\_

## SERVICES PROVIDED

	Hours/Unit	COST
<b>Research + Discovery</b>		
Stakeholder & User Research	12.00	\$3,000.00
Heatmap Tracking	1.00	\$250.00
User Interviews	12.00	\$2,400.00
Creative Direction	12.00	\$3,000.00
Business Analysis	6.00	\$900.00
		\$9,550.00
<b>Design</b>		
UX Design	20.00	\$4,000.00
UI Design	20.00	\$4,000.00
Copywriting	10.00	\$1,750.00
Production Design	25.00	\$2,500.00
		\$12,250.00
<b>Development</b>		
WordPress/Elementor Pro Software	1.00	\$200.00
Homepage Development	12.00	\$2,400.00
Internal Page Development	30.00	\$4,500.00
Custom Library Development	12.00	\$2,100.00
Training & Documentation	10.00	\$1,000.00
Security & Accessibility Auditing	5.00	\$750.00
Hosting & Technical Setup	5.00	\$750.00
		\$11,700.00
<b>TOTAL COST</b>		<b>\$33,500</b>
<b>Contingency Costs</b>		
<b>ANY COST ABOVE THAT NECESSARILY EXCEEDED THE BUDGETED AMOUNT</b>		
Copywriting	25.00	\$4,375.00
<b>Post Launch</b>		
Post-Launch Data Tracking	8.00	\$2,000.00
Post-Launch User Interviews	10.00	\$2,000.00
Refinements	12.00	\$2,100.00
<b>SUBTOTAL CONTEGENCY:</b>		<b>10,475.00</b>
<b>TOTAL COST with Contingency</b>		<b>\$43,975</b>

## Timeline



- Based on our proposal, the website project will be about 20 weeks from Kickoff to launch with another 4-6 weeks of “Post Launch”.

### **Budget**

- The Client shall pay the Service Provider **\$33,500**. 50% deposit up front, 25% upon completion of design, and 25% upon deployment of the site. There is an optional contingency of \$10,475 that can be added. That will be billed as a separate invoice upon agreement.

### **CONFIDENTIALITY**

- The Service Provider will not disclose any information, data, or business practices of the Client to a third party, either during or after the term of this Agreement, unless the Client has provided express written permission.

### **INTELLECTUAL PROPERTY**

- **A. Ownership of Project Deliverables:** Upon the Service Provider’s receipt of final payment, all custom assets, designs, copywriting, graphics, visual interfaces, database structures, and custom code (including custom filtering logic for the advanced public document library) developed specifically for the Client under this Agreement (collectively, the "Deliverables") shall be deemed a "work made for hire" and shall become the sole and exclusive property of the Client. The Client shall retain all copyrights, trademarks, and intellectual property rights to these Deliverables.
- **B. Service Provider Background IP:** The Service Provider retains all right, title, and interest in its pre-existing materials, proprietary tools, software, and underlying core code (such as standard WordPress plugins, Elementor Pro environments, or developer-specific frameworks) utilized to build the website. The Service Provider hereby grants the Client a perpetual, irrevocable, royalty-free, worldwide, non-exclusive license to use, modify, copy, and maintain these pre-existing elements solely as they are integrated into the operational website.



- **C. Promotional Right:** The Client grants the Service Provider a limited, non-exclusive right to display screenshots, case studies, or a hyperlink to the completed website within the Service Provider's professional portfolio and marketing materials, provided no confidential information is disclosed.

**TAX STATUS AND ELECTRONIC DELIVERY** All deliverables under this Agreement, including the website code, custom public document library, and design assets, shall be delivered to the Client strictly via electronic transmission (e.g., cloud transfer, staging server deployment, or email). No tangible personal property or physical storage media shall be transferred to the Client. Pursuant to Idaho Administrative Code IDAPA 35.01.02.027, this project constitutes the provision of custom software and professional development services, and is therefore exempt from Idaho State Sales and Use Tax.

#### **DISPUTE RESOLUTION**

- Should any disputes arise from this Agreement, both parties shall put forth a good faith effort to settle the dispute by mutual discussion, or by mediation if needed.
- If legal proceedings shall occur for any reason regarding this agreement the party prevailing shall have all costs, and fees in connection with that proceeding covered by the opposite party.
- In the event of any legal proceedings arising from or related to this retainer agreement, both parties hereby agree that such proceedings shall be exclusively conducted in the courts of Boise, Idaho. This jurisdiction clause shall supersede any conflicting clauses in other agreements and shall be binding upon both parties, their successors, and assigns. By signing this agreement, both parties acknowledge and consent to the exclusive jurisdiction of the courts of Boise, Idaho, for any such legal proceedings.

#### **LIMITATION OF LIABILITY**

- The Service Provider is not liable for any damages that may arise from this Agreement.

#### **ENTIRE AGREEMENT**



- This contract, including any attachments or exhibits, constitutes the entire agreement between the Client and the Service Provider, and supersedes all prior discussions, negotiations, and agreements, whether written or verbal, relating to the subject matter herein. Any modifications to this agreement must be in writing and signed by both parties.
- Hosting is on a month-to-month basis and will start the first month the website is live. Client can decide to host elsewhere if and when it's desired.

## **TERMINATION**

**A. Client Right to Terminate:** The Client reserves the right to terminate this Agreement for convenience upon thirty (30) days' written notice to the Service Provider. The Service Provider may only terminate this Agreement if the Client fails to cure a material breach (such as non-payment of an approved invoice) within thirty (30) days of written notice.

**B. Compensation Upon Termination:** If this Agreement is terminated prior to completion, the Client's financial liability shall be strictly capped at the pro-rated cost of accepted and verified project milestones completed up to the termination date.

**C. Work-in-Progress Ownership:** Upon termination by either party for any reason, all digital assets, wireframes, copy, and database structures created for the Friedman Memorial Airport shall instantly become the property of the Client to ensure administrative and operational continuity. The Service Provider will assist in a seamless transfer of files at no extra charge.

## **INCORPORATION OF PROPOSAL BY REFERENCE**

This Agreement explicitly incorporates by reference the entire contents, terms, and scope of work outlined in the document submitted in February 2026. The Service Provider agrees to perform all services, milestones, and deliverables described in the proposal in accordance with its stated terms. In the event of any direct conflict or ambiguity between the text of this Contract and the text of the incorporated proposal, the terms of this Contract shall take precedence and control.

## **SIGNATURE AND DATE**

- The Parties hereby agree to the terms and conditions set forth in the Agreement and such is demonstrated by their signatures below:



SERVICE PROVIDER

Name:

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Signature:

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Date:

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CLIENT

Name:

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Signature:

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Date:

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**-Ends-**