

**NOTICE OF A REGULAR MEETING OF
THE FRIEDMAN MEMORIAL AIRPORT AUTHORITY**

PLEASE TAKE NOTICE that a regular meeting of the Friedman Memorial Airport Authority shall be held Tuesday, April 9, 2019 at 5:30 p.m. at the old Blaine County Courthouse Meeting Room Hailey, Idaho. All matters shall be considered Joint Decision Matters unless otherwise noted. The proposed Agenda for the meeting is as follows:

**AGENDA
April 9, 2019**

- I. APPROVE AGENDA – ACTION ITEM**
- II. PUBLIC COMMENT (10 Minutes Allotted)**
- III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:**
 - A. March 5, 2019 Regular Meeting – Motion to Approve – **Attachment #1 ACTION ITEM**
- IV. REPORTS**
 - A. Chairman Report
 - B. Blaine County Report
 - C. City of Hailey Report
 - D. Fly Sun Valley Alliance Report
 - E. Airport Manager Report
- V. AIRPORT STAFF BRIEF (5 Minutes Allotted)**
 - A. Noise Complaints
 - B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data – **Attachment #2 - #4**
 - C. Airport Commercial Flight Interruptions (unofficial)
 - D. Review Correspondence
- VI. ACTION ITEMS (a vote may occur but is not required to be taken)**
 - A. NEW BUSINESS
 - 1. Consideration and Acceptance of Bid for Tree Removal Services – **Attachment #5 - #6 - ACTION ITEM**
 - B. CONTINUING BUSINESS
 - 1. FMAA Board Officer Appointment – Appointment of Secretary – **ACTION ITEM**
- VII. DISCUSSION AND UPDATES**
 - A. NEW BUSINESS
 - 1. Revised Employee Handbook
 - 2. Five Year Engineering Selection Process
 - B. CONTINUING BUSINESS
 - 1. Construction and Capital Projects
 - i. Terminal Improvements
 - ii. Air Carrier Apron and Parking Lot
 - 2. Airport Planning Projects
 - i. Environmental Assessment for Runway Protection Zone and Obstruction Removal
 - ii. Instrument Approach Development
 - 3. Miscellaneous
 - i. None
- VIII. PUBLIC COMMENT**
- IX. EXECUTIVE SESSION**
 - I.C. §74-206 (c) To acquire an interest in real property which is not owned by a public agency
 - I.C. §74-206 (f) To communicate with legal counsel to discuss legal ramifications for controversy imminently likely to be litigated
- X. ADJOURNMENT**

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

III. FRIEDMAN MEMORIAL AIRPORT AUTHORITY MEETING MINUTES OF:
A. March 5, 2019 Regular Meeting – Motion to Approve - **Attachment #1**

IV. REPORTS

A. Chairman Report

This item is on the agenda to permit a Chairman 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. Airport Manager Report

This item is on the agenda to permit an Airport Manager report if appropriate.

V. AIRPORT STAFF BRIEF - (5 Minutes Allotted)

A. Noise Complaints in March 2019 – None Received

| LOCATION | DATE | TIME | AIRCRAFT TYPE | INCIDENT | ACTION/RESPONSE |
|----------|------|------|---------------|----------|-----------------|
| None | | | | | |

B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data - **Attachments #2- #4**

Attachment #2 is Friedman Memorial Airport Profit & Loss Budget vs. Actual (unaudited)

Attachment #3 is 2001 - 2019 ATCT Traffic Operations data comparison by month

Attachment #4 is 2019 Enplanement, Deplanement and Seat Occupancy data

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

| January, 2019 | | |
|--|---------------------|----------------|
| Total Non-Federal Revenue | January, 2019 | \$507,811.76 |
| Total Non-Federal Revenue | January, 2018 | \$392,824.68 |
| Total Non-Federal Revenue | FY '19 thru January | \$1,288,617.65 |
| Total Non-Federal Revenue | FY '18 thru January | \$1,083,827.94 |
| Total Non-Federal Expenses | January, 2019 | \$201,291.27 |
| Total Non-Federal Expenses | January, 2018 | \$392,824.68 |
| Total Non-Federal Expenses | FY '19 thru January | \$1,311,728.98 |
| Total Non-Federal Expenses | FY '18 thru January | \$1,018,259.39 |
| Net Income to include Federal Programs | FY '19 thru January | -\$366,215.75 |
| Net Income to include Federal Programs | FY '18 thru January | \$150,073.23 |

C. Airport Commercial Flight Interruptions (unofficial):

| AIRLINE | FLIGHT CANCELLATIONS | FLIGHT DIVERSIONS |
|-----------------|--------------------------------------|-------------------|
| | March 1, 2019 through March 31, 2019 | |
| Alaska Airlines | 1 | 0 |
| Delta | None | 6 |
| United | 3 | 6 |

D. Review Correspondence

None

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

A. NEW BUSINESS

1. Initiation of Bidding Process for new ARFF Equipment - Consideration of Motion to Approve – **ACTION ITEM**

At the August 2018, FMAA meeting, the Board approved a Work Order with T-O Engineers to begin specification development for a new Aircraft Rescue Firefighting (ARFF) vehicle. The specs are nearly complete, and the next step is the bidding process.

Staff is seeking Board approval to initiate the bidding process as soon as possible this spring.

2. Consideration and Acceptance of Bid for Obstruction (Tree) Removal Services – **ACTION ITEM**

It is understood that environmental clearance has not been received for obstruction removal (trees) as the Environmental Assessment public comment period and FAA approval process is still pending. However, it is prudent to have a tree removal contractor in place so we are prepared for obstruction removal as soon as possible after hopeful FAA approval of the EA.

In compliance with state of Idaho procurement laws and FAA guidance, staff has solicited quotes from qualified tree removal contractors to complete this work. Four contractors were contacted and provided a general scope of services; Alpine Tree Service (Hailey), ArborCare (Hailey), Snake River Tree Service (Twin Falls), and Sticks and Stones (Shoshone). Of the four contractors contacted, only two are interested in the work; Alpine and Sticks and Stones.

Both bids are included as **Attachments 5 and 6**. Staff is seeking Board discussion and acceptance of one of submitted bids at the meeting.

B. CONTINUING BUSINESS

1. FMAA Board Officer Appointments – **ACTION ITEM**

The Board appointed officers at the March 5 meeting. At that meeting, Board Member Fosbury was appointed as Secretary. Board Member Fosbury recently advised Chairman Greenberg he is unable to continue as Secretary. As a result, this action item is for the Board to discuss and appoint a new Secretary.

VII. DISCUSSION AND UPDATES

A. NEW BUSINESS

1. New DRAFT Employee Handbook

For several months, staff has been coordinating with airport legal counsel to develop a new Employee/Manager handbook. The existing Personnel Handbook is the Blaine County Personnel Handbook, amended in 1992, adopted by the Airport Board in approximately 1993.

The new DRAFT employee handbook once again utilizes Blaine County's current Employee/Manager Handbook as a template. However, in working with counsel, several revisions applicable to FMAA and airport staff have been made.

Staff is recommending Board consideration of establishing a review committee to review and discuss in the DRAFT handbook before coming to the Board for full approval. Staff is seeking Board discussion regarding this recommendation.

2. **Five Year Engineering Selection Process**

The current five-year engineering services selection period with T-O Engineers has expired. It is once again time to initiate the Request for Qualifications (RFQ). Staff is not seeking any action at this time. Staff would like to have a discussion with the Board, answer questions, and get direction to start the process if acceptable.

B. **CONTINUING BUSINESS**

1. **Construction and Capital Projects**

i. **Terminal Improvements**

Staff has received word that the successful candidates for the Supplemental Discretionary should be announced within the next two weeks. As a reminder, our application for Supplemental Discretionary funds are for terminal improvements, including an expanded security checkpoint and secure holdroom. Staff will keep the Board advised on any new developments.

ii. **Air Carrier Apron Expansion and Parking Lot**

Two minor phases of the air carrier apron expansion and parking lot project substantially completed last fall still remain – landscaping and the application of final marking on the new aircraft parking apron. Staff is working with T-O Engineers and the contractor to complete these phases this spring.

3. **Airport Planning Projects**

i. **Environmental Assessment for Runway Protection Zone and Obstruction Removal**

The Environmental Assessment (EA) was finally released for public comment on March 20, 2019. The public comment period is open until May 3, 2019. Project documents and instructions for our public to submit comments are included on our website. In addition, hard copies of the EA are located at the airport

management office, the Old Blaine County Courthouse, Hailey City Hall, and the Hailey library.

A Public Hearing to provide information about the project to the public is scheduled for Tuesday, April 23, at 5:30 pm, in the Commissioners meeting room at the Old Blaine County Courthouse.

It is expected that the T-O Project Manager from the EA will be in attendance at the Board meeting to summarize the public comment and hearing process and provide next steps.

ii. **Instrument Approach Development**

The project remains a validation stage including FAA consultation and simulator validation. Upon completion of the validation, Flight Tech Engineering will share results with staff and the Board. Based on the most recent update from Flight Tech, it is anticipated this phase will take approximately 2-3 months.

VIII. PUBLIC COMMENT

IX. EXECUTIVE SESSION - I.C. §74-206 (c) **To acquire an interest in real property which is not owned by a public agency**

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

X. ADJOURNMENT

**MINUTES OF A REGULAR MEETING
OF THE
FRIEDMAN MEMORIAL AIRPORT AUTHORITY***

**March 5, 2019
5:30 P.M.**

IN ATTENDANCE:

BOARD MEMBERS: Chairman – Don Keirn, Vice-Chairman – Jacob Greenberg via telephone, Board - Fritz Haemmerle, Angenie McCleary, Pat Cooley, Dick Fosbury
FRIEDMAN MEMORIAL AIRPORT AUTHORITY TREASURER: Ron Fairfax
FRIEDMAN MEMORIAL AIRPORT STAFF: Airport Manager – Chris Pomeroy, Contracts/Finance Administrator – Lisa Emerick, ASC/Special Projects Coordinator/Executive Assistant – Steve Guthrie, Airport Operations Manager – Todd Emerick; Administrative Assistant – Cecilia Vega, Airport Administrative Coordinator – Sue Heaphy
CONSULTANTS: T-O Engineers – Dave Mitchell; Centerlyne – Sarah Shepard, Candace Crew
AIRPORT TENANTS/PUBLIC: Atlantic Aviation – Brian Blackburn
AIRPORT LEGAL COUNSEL: Lawson Laski Clark & Pogue, PLLC – Jim Laski
PRESS: Idaho Mountain Express – Alejandra Buitrago

CALL TO ORDER:

The meeting was called to order at 5:31p.m. by Chairman Keirn.

I. APPROVE AGENDA

The agenda was approved as presented.

II. PUBLIC COMMENT

No public comment was made.

**III. APPROVE FMAA
MEETING MINUTES**

A. February 12, 2019 Regular Meeting Minutes

MOTION: *Made by Board Member Haemmerle to approve the February 12, 2019 Regular Meeting Minutes as amended. Seconded by Board Member Fosbury.*

PASSED UNANIMOUSLY

B. February 19, 2019 Special Meeting Minutes

MOTION: *Made by Board Member McCleary to approve the February 19, 2019 Special Meeting Minutes. Seconded by Board Member Fosbury.*

PASSED UNANIMOUSLY

IV. REPORTS

A. Chairman Report

Chairman Keirn reported that during the month of February there were 103 flight diversions that resulted in a loss of revenue due to not being able to capture landing and enplanement fees. He stated the loss of revenue further highlights the importance of the instrument approach development study that is currently being commissioned by the Board.

B. Blaine County Report

No report was given.

C. **City of Hailey Report**

Board Member Haemmerle commended the Operations staff for keeping the airport operational, especially during the month of February. He elaborated that they made an amazing effort and it was much appreciated.

Board Member McCleary, on behalf of the County, thanked Mayor Haemmerle for his comments, and also praised the efforts of the Airport Operations and Administrative staff.

D. **Fly Sun Valley Alliance Report**

No report was given.

E. **Airport Manager Report (see Power Point Presentation)**

- The Airport Manager stated a Delegation letter was sent out last week to the FAA in support of the remote tower pilot program. He expressed his appreciation to Senators Crapo and Risch, Congressman Simpson and their staffs for their combined efforts to complete the support letter on the behalf of the Authority. The Idaho Division of Aeronautics will also be sending a letter of support. To further this effort, the Airport Manager is scheduling meetings with Delegation offices at the FAA headquarters in DC. He is planning a trip to DC with Board Member Greenberg in mid April. In addition to the Delegation meetings, they will be visiting a remote tower.
- The Airport Manager attended the NWAAGE Board Retreat March 1, 2019 in Seattle, Washington. The chapter's focus is to address succession planning and the impacts the airport professional industry is facing due to the shortage of incoming professionals. They are researching options on a chapter level to recruit and support future professionals. The Airport Manager explained a big take away from the retreat is the development of support and working relationships with the other regional managers.
- The Airport Manager suggested the Authority and staff schedule a strategic planning session.
- The FAA NW Mountain Region Airports Conference is scheduled for March 18-20 in Renton, WA. The Airport's Contract/Finance Manager, Lisa Emerick, and the Airport Operations Manager, Todd Emerick, will be in attendance. The Airport Manager also invited the Board to attend.
- The Airport Manager announced that the Runway Protection Zone (RPZ) Environmental Assessment (EA) is expected to be completed and available for public comment in March.

Chairman Keirn asked if the remote tower in Leesburg, VA has been approved or if it remains in the pilot program. The Airport Manager responded it is currently in the last stages of testing and certification. It is anticipated that it will be certificated by November of this year.

Board Member Jacob Greenberg joined the meeting via conference call at 5:43 p.m.

V. AIRPORT STAFF BRIEF

- A. Noise Complaints (See Brief)
- B. Profit & Loss, ATCT Traffic Operations Count and Enplanement Data (See Brief)
- C. Airport Commercial Flight Interruptions (See Brief)
- D. Review Correspondence (See Brief)

VI. ACTION ITEMS

A. NEW BUSINESS (See Brief & Power Point)

1. Consideration of Change of Date of April 2, 2019 FMAA Board meeting to April 9, 2019

MOTION: *Made by Board Member McCleary to change the regularly scheduled board meeting date from April 2, 2019 to April 9, 2019. Seconded by Board Member Fosbury.*

PASSED UNANIMOUSLY

B. CONTINUING BUSINESS

1. FMAA Board Officer Appointments – ACTION ITEM

Chairman Keirn nominated Board Member Greenberg for Chairman. Board Member McCleary stated she supports the rotation of the Chairman between the City and the County and supported Chairman Keirn's nomination.

Board Member Fairfax suggested and nominated a slate of officers to include Board Member Greenberg for Chairman, Pat Cooley for Vice Chairman, Dick Fosbury for Secretary and he stated he would like to retain his position as Treasurer.

After discussion, Board Member Haemmerle made the following motion.

MOTION: *Made by Board Member Haemmerle to elect the following Board positions:
Chairman – Jacob Greenberg
Vice Chairman - Don Keirn
Secretary – Dick Fosbury
Treasurer – Ron Fairfax.
Seconded by Board Member Cooley.*

PASSED UNANIMOUSLY

The Board discussed and made the following appointments to the Lease/Finance and Architectural Committees:

Finance/Lease Committee: Board Members Keirn, Greenberg and Fairfax
Architectural Committee: Board Members Keirn, Fairfax and Fosbury

The Airport Manger thanked Chairman Keirn for his time on the Board and expressed his gratitude for his continued service as the Vice Chairman.

Conference call with newly elected Board Chairman Jacob Greenberg was terminated at 5:53 p.m.

VII. DISCUSSION AND UPDATES

A. NEW BUSINESS

1. None

B. CONTINUING BUSINESS

1. Construction and Capital Projects

i. Terminal Improvements

Airport Manager Pomeroy is anticipating an update in March.

2. Airport Planning Projects

i. Environmental Assessment for Runway Protection Zone and Obstruction Removal

The Airport Manager reported the FAA regional office has completed their review of the EA and it is now being reviewed by FAA legal staff.

Once the FAA is completed with their reviews, there will be a 30 day comment period. The Airport Manager will be working with staff and consultants to prepare and accommodate a Public Hearing and comment period.

Chairman Keirn asked how soon the Authority will be able to proceed once the Public Hearing and comment period are completed. The Airport Manager explained it will on the comments received and how long the FAA needs to review and or respond.

ii. Instrument Approach Development

The Airport Manager Pomeroy reported the initial analysis has indicated positive results and explained the next step will be to take those results and test them using a simulator for validation. The estimated simulator testing time is approximately 2-3 months. The Board can expect a full report from the consultant in May.

Board Member Fairfax asked, if the report shows a new approach can be developed, can the Board expect to have a new approach commissioned by the following winter. The Airport Manager reminded the Board that study is a feasibility study and will not result in an approach being developed. If the feasibility study results are positive, the next step would be the design, FAA approval and implementation of a new flight path. He anticipates this process will take approximately 18 months.

The Airport Manager also expressed his concern and suggested the Board consider the possible need to increase staffing and equipment to meet the anticipated increased traffic and operations, especially during winter months.

3. Miscellaneous

i. None.

VIII. PUBLIC COMMENT

No public comment

Chairman Keirn presented cards and expressed the Board's appreciation to the Airport Operations and Administrative staff for their extra efforts.

Airport Manager Pomeroy announced Cecilia Vega's resignation. He explained she will be leaving the Airport to pursue opportunities at a local accounting firm. He thanked Cecilia for her 12 years of service and wished her the best. Cecilia thanked the Authority for the opportunity they have provided.

IX. EXECUTIVE SESSION – I.C. §74-206 (c)(f)

None.

X. ADJOURNMENT

The March 5, 2019 Regular Meeting of the Friedman Memorial Airport Authority was adjourned at approximately 6:00 p.m.

Jacob Greenberg, Chairman

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

Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '19)

| | Oct '18 - Jan 19 | Budget | \$ Over Budget | % of Budget |
|---|-------------------|-------------------|-------------------|---------------|
| Income | | | | |
| 4000-00 · AIRCARRIER | | | | |
| 4000-01 · Aircarrier - Lease Space | 28,173.52 | 116,664.00 | -88,490.48 | 24.1% |
| 4000-02 · Aircarrier - Landing Fees | 63,684.67 | 61,000.00 | 2,684.67 | 104.4% |
| 4000-03 · Aircarrier - Gate Fees | 400.00 | 0.00 | 400.00 | 100.0% |
| 4000-04 · Aircarrier - Utility Fees | 120.00 | 15,000.00 | -14,880.00 | 0.8% |
| 4010-07 · Aircarrier - '14 PFC App | 187,790.81 | 109,700.00 | 78,090.81 | 171.2% |
| Total 4000-00 · AIRCARRIER | 280,169.00 | 302,364.00 | -22,195.00 | 92.7% |
| 4020-00 · TERMINAL AUTO PARKING REVENUE | | | | |
| 4020-01 · Automobile Parking - Terminal | 165,494.00 | 160,000.00 | 5,494.00 | 103.4% |
| Total 4020-00 · TERMINAL AUTO PARKING REVENUE | 165,494.00 | 160,000.00 | 5,494.00 | 103.4% |
| 4030-00 · AUTO RENTAL REVENUE | | | | |
| 4030-01 · Automobile Rental - Commission | 172,787.10 | 185,000.00 | -12,212.90 | 93.4% |
| 4030-02 · Automobile Rental - Lease Space | 9,431.04 | 9,381.68 | 49.36 | 100.5% |
| 4030-03 · Automobile Rental - Auto Prkng | 41,088.00 | 36,599.84 | 4,488.16 | 112.3% |
| 4030-04 · Automobile Rental - Utilities | 7,011.51 | 900.00 | 6,111.51 | 779.1% |
| Total 4030-00 · AUTO RENTAL REVENUE | 230,317.65 | 231,881.52 | -1,563.87 | 99.3% |
| 4040-00 · TERMINAL CONCESSION REVENUE | | | | |
| 4040-01 · Terminal Shops - Commission | 3,071.88 | 1,666.72 | 1,405.16 | 184.3% |
| 4040-02 · Terminal Shops - Lease Space | 0.00 | 0.00 | 0.00 | 0.0% |
| 4040-03 · Terminal Shops - Utility Fees | 0.00 | 750.00 | -750.00 | 0.0% |
| 4040-10 · Advertising - Commission | 15,972.50 | 21,000.00 | -5,027.50 | 76.1% |
| 4040-11 · Vending Machines - Commission | 3,615.22 | 5,000.00 | -1,384.78 | 72.3% |
| 4040-12 · Terminal ATM | 450.00 | 300.00 | 150.00 | 150.0% |
| Total 4040-00 · TERMINAL CONCESSION REVENUE | 23,109.60 | 28,716.72 | -5,607.12 | 80.5% |
| 4050-00 · FBO REVENUE | | | | |
| 4050-01 · FBO - Lease Space | 78,955.58 | 78,930.00 | 25.58 | 100.0% |
| 4050-02 · FBO - Tiedown Fees | 64,584.00 | 74,000.00 | -9,416.00 | 87.3% |
| 4050-03 · FBO - Landing Fees - Trans. | 106,467.46 | 115,000.00 | -8,532.54 | 92.6% |
| 4050-04 · FBO - Commission | 9,256.92 | 9,000.00 | 256.92 | 102.9% |
| 4050-07 · FBO - Miscellaneous | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 4050-00 · FBO REVENUE | 259,263.96 | 276,930.00 | -17,666.04 | 93.6% |
| 4060-00 · FUEL FLOWAGE REVENUE | | | | |
| 4060-01 · Fuel Flowage - FBO | 112,514.34 | 109,000.00 | 3,514.34 | 103.2% |
| Total 4060-00 · FUEL FLOWAGE REVENUE | 112,514.34 | 109,000.00 | 3,514.34 | 103.2% |
| 4070-00 · TRANSIENT LANDING FEES REVENUE | | | | |
| 4070-02 · Landing Fees - Non-Comm./Gov't | 218.82 | 0.00 | 218.82 | 100.0% |
| Total 4070-00 · TRANSIENT LANDING FEES REVENUE | 218.82 | 0.00 | 218.82 | 100.0% |

Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '19)

| | Oct '18 - Jan 19 | Budget | \$ Over Budget | % of Budget |
|--|-------------------|-------------------|--------------------|---------------|
| 4080-00 · HANGAR REVENUE | | | | |
| 4080-01 · Land Lease - Hangar | 298,959.20 | 303,675.00 | -4,715.80 | 98.4% |
| 4080-02 · Land Lease - Hangar/Trans. Fee | 7,835.00 | 0.00 | 7,835.00 | 100.0% |
| 4080-03 · Hangar/Utilities (E8,11,24) | 0.00 | 900.00 | -900.00 | 0.0% |
| 4080-05 · Land Lease - FMA Hangar Rentals | 1,496.70 | 17,500.00 | -16,003.30 | 8.6% |
| Total 4080-00 · HANGAR REVENUE | 308,290.90 | 322,075.00 | -13,784.10 | 95.7% |
| 4090-00 · TIEDOWN PERMIT FEES REVENUE | | | | |
| 4090-01 · Tiedown Permit Fees (FMA) | 11,971.59 | 10,000.00 | 1,971.59 | 119.7% |
| Total 4090-00 · TIEDOWN PERMIT FEES REVENUE | 11,971.59 | 10,000.00 | 1,971.59 | 119.7% |
| 4100-00 · CARGO CARRIERS REVENUE | | | | |
| 4100-01 · Cargo Carriers - Landing Fees | 3,786.54 | 3,600.00 | 186.54 | 105.2% |
| 4100-02 · Cargo Carriers - Tiedown | 2,970.00 | 3,000.00 | -30.00 | 99.0% |
| Total 4100-00 · CARGO CARRIERS REVENUE | 6,756.54 | 6,600.00 | 156.54 | 102.4% |
| 4110-00 · MISCELLANEOUS REVENUE | | | | |
| 4110-01 · Misc. Revenue | 90.36 | 0.00 | 90.36 | 100.0% |
| 4110-05 · Misc. Incident/Accident | 0.00 | 0.00 | 0.00 | 0.0% |
| 4110-09 · Miscellaneous Expense Reimburse | 8.75 | 0.00 | 8.75 | 100.0% |
| Total 4110-00 · MISCELLANEOUS REVENUE | 99.11 | 0.00 | 99.11 | 100.0% |
| 4120-00 · GROUND TRANSP. PERMIT REVENUE | | | | |
| 4120-01 · Ground Transportation Permit | 18,600.00 | 19,000.00 | -400.00 | 97.9% |
| 4120-02 · GTSP - Trip Fee | 1,740.00 | 1,666.72 | 73.28 | 104.4% |
| Total 4120-00 · GROUND TRANSP. PERMIT REVENUE | 20,340.00 | 20,666.72 | -326.72 | 98.4% |
| 4400-00 · TSA/SECURITY | | | | |
| 4400-02 · Terminal Lease | 13,455.00 | 13,460.00 | -5.00 | 100.0% |
| 4400-03 · Security Prox. Cards | 23,870.00 | 21,000.00 | 2,870.00 | 113.7% |
| Total 4400-00 · TSA/SECURITY | 37,325.00 | 34,460.00 | 2,865.00 | 108.3% |
| 4500-00 · IDAHO STATE GRANT PROGRAM REV. | | | | |
| 4500-18 · SUN-18 SKW E-175 Certification | 25,000.00 | 25,000.00 | 0.00 | 100.0% |
| Total 4500-00 · IDAHO STATE GRANT PROGRAM REV. | 25,000.00 | 25,000.00 | 0.00 | 100.0% |
| 4510-00 · DOT/Small Community Air Service | | | | |
| 4510-01 · Small Community Air Service | 0.00 | 369,700.00 | -369,700.00 | 0.0% |
| 4510-02 · Local Match Contribution | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 4510-00 · DOT/Small Community Air Service | 0.00 | 369,700.00 | -369,700.00 | 0.0% |

Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '19)

| | Oct '18 - Jan 19 | Budget | \$ Over Budget | % of Budget |
|---|------------------|--------------|----------------|-------------|
| 4520-00 · INTEREST REVENUE | | | | |
| 4520-01 · Interest Revenue - General | 19,634.57 | 0.00 | 19,634.57 | 100.0% |
| 4520-07 · Interest Revenue - '14 PFC | 15.40 | 16.68 | -1.28 | 92.3% |
| Total 4520-00 · INTEREST REVENUE | 19,649.97 | 16.68 | 19,633.29 | 117,805.6% |
| 4742-00 · AIP 42 - Project Air Carr. Apr | | | | |
| 4742-01 · AIP '42 Air Carr. Apron | 25,566.99 | 0.00 | 25,566.99 | 100.0% |
| Total 4742-00 · AIP 42 - Project Air Carr. Apr | 25,566.99 | 0.00 | 25,566.99 | 100.0% |
| 4743-00 · AIP 43 - Air Carrier /Pkg. Lot | | | | |
| 4743-01 · AIP 43 - Air Carrier/Pkg. Lot | 330,959.26 | 0.00 | 330,959.26 | 100.0% |
| Total 4743-00 · AIP 43 - Air Carrier /Pkg. Lot | 330,959.26 | 0.00 | 330,959.26 | 100.0% |
| 4744-00 · AIP '44 RPZ Acquisition EA | | | | |
| 4744-01 · AIP '44 - RPZ Acquisition - EA | 2,866.78 | 0.00 | 2,866.78 | 100.0% |
| 4744-00 · AIP '44 RPZ Acquisition EA - Other | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 4744-00 · AIP '44 RPZ Acquisition EA | 2,866.78 | 0.00 | 2,866.78 | 100.0% |
| 4745-00 · AIP '45 Terminal Apron Expan | | | | |
| 4745-01 · AIP '45 Terminal Apron Expan | 503,143.10 | 0.00 | 503,143.10 | 100.0% |
| Total 4745-00 · AIP '45 Terminal Apron Expan | 503,143.10 | 0.00 | 503,143.10 | 100.0% |
| 4746-00 · AIP '46 Acquire SRE ARFF | | | | |
| 4746-01 · AIP '46 Acquire SRE ARFF | 8,675.67 | 0.00 | 8,675.67 | 100.0% |
| 4746-00 · AIP '46 Acquire SRE ARFF - Other | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 4746-00 · AIP '46 Acquire SRE ARFF | 8,675.67 | 0.00 | 8,675.67 | 100.0% |
| Total Income | 2,371,732.28 | 1,897,410.64 | 474,321.64 | 125.0% |
| Gross Profit | 2,371,732.28 | 1,897,410.64 | 474,321.64 | 125.0% |
| Expense | | | | |
| EXPENDITURES | | | | |
| "A" EXPENSES | | | | |
| 5000-01 · Salaries - Airport Manager | 50,511.14 | 49,457.04 | 1,054.10 | 102.1% |
| 5000-02 · Salaries - Assist. Airpt. Manag | 0.00 | 0.00 | 0.00 | 0.0% |
| 5010-00 · Salaries -Contracts/Finance Adm | 42,971.16 | 35,472.36 | 7,498.80 | 121.1% |
| 5010-01 · Salaries - Office Assist. | 94,953.09 | 69,807.64 | 25,145.45 | 136.0% |
| 5020-00 · Salaries - ARFF/OPS Manager | 38,948.15 | 34,341.00 | 4,607.15 | 113.4% |
| 5030-00 · Salaries - ARFF/OPS Specialist | 146,843.66 | 140,824.72 | 6,018.94 | 104.3% |
| 5040-00 · Salaries-ASC/Sp.Prjct./Ex. Assi | 28,670.42 | 26,419.68 | 2,250.74 | 108.5% |
| 5050-00 · Salaries-Seasonal-Snow Removal | 15,822.00 | 20,000.01 | -4,178.01 | 79.1% |
| 5050-01 · Salaries - Seasonal - Arpt Host | 3,814.00 | 3,500.00 | 314.00 | 109.0% |
| 5050-02 · Salaries - Merit Increase | 0.00 | 21,513.96 | -21,513.96 | 0.0% |
| 5060-01 · Overtime - General | 0.00 | 0.00 | 0.00 | 0.0% |
| 5060-02 · Overtime - Snow Removal | 15,504.76 | 10,000.00 | 5,504.76 | 155.0% |
| 5060-04 · OT - Security | 0.00 | 0.00 | 0.00 | 0.0% |

Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '19)

| | Oct '18 - Jan 19 | Budget | \$ Over Budget | % of Budget |
|---|-------------------|-------------------|-------------------|---------------|
| 5100-00 · Retirement | 48,086.61 | 53,265.72 | -5,179.11 | 90.3% |
| 5110-00 · Social Security/Medicare | 31,108.76 | 36,073.00 | -4,964.24 | 86.2% |
| 5120-00 · Life Insurance | 609.86 | 666.68 | -56.82 | 91.5% |
| 5130-00 · Medical Insurance | 52,265.69 | 73,500.00 | -21,234.31 | 71.1% |
| 5160-00 · Workman's Compensation | 17,010.00 | 5,332.00 | 11,678.00 | 319.0% |
| 5170-00 · Unemployment Claims | 961.88 | 0.00 | 961.88 | 100.0% |
| Total "A" EXPENSES | 588,081.18 | 580,173.81 | 7,907.37 | 101.4% |
| "B" EXPENDITURES | | | | |
| "B" EXPENSES - ADMINISTRATIVE | | | | |
| 6000-00 · TRAVEL EXPENSE | | | | |
| 6000-01 · Travel | 3,421.78 | 7,700.00 | -4,278.22 | 44.4% |
| Total 6000-00 · TRAVEL EXPENSE | 3,421.78 | 7,700.00 | -4,278.22 | 44.4% |
| 6010-00 · SUPPLIES/EQUIPMENT EXPENSE | | | | |
| 6010-01 · Supplies - Office | 4,538.78 | 3,664.00 | 874.78 | 123.9% |
| 6010-03 · Supplies - Computer | 4,990.82 | 4,332.00 | 658.82 | 115.2% |
| Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE | 9,529.60 | 7,996.00 | 1,533.60 | 119.2% |
| 6020-00 · INSURANCE | | | | |
| 6020-01 · Insurance - Liability | 9,401.00 | 50,692.00 | -41,291.00 | 18.5% |
| 6020-03 · Insurance-Bldg/Unlic.Veh./Prop | 15,945.00 | | | |
| Total 6020-00 · INSURANCE | 25,346.00 | 50,692.00 | -25,346.00 | 50.0% |
| 6030-00 · UTILITIES | | | | |
| 6030-01 · Utilities - Gas/Terminal | 5,072.73 | 6,664.00 | -1,591.27 | 76.1% |
| 6030-02 · Utilities - Gas/AOB & Cold Stor | 1,604.00 | 3,164.00 | -1,560.00 | 50.7% |
| 6030-03 · Utilities - Elec./Runway&PAPI | 2,199.33 | 2,732.00 | -532.67 | 80.5% |
| 6030-04 · Utilities - Elec./AOB & Cold St | 2,393.10 | 3,165.00 | -771.90 | 75.6% |
| 6030-05 · Utilities - Electric/Terminal | 20,243.49 | 14,500.00 | 5,743.49 | 139.6% |
| 6030-06 · Utilities - Telephone | 6,207.37 | 5,332.00 | 875.37 | 116.4% |
| 6030-07 · Utilities - Water | 1,308.68 | 5,332.00 | -4,023.32 | 24.5% |
| 6030-08 · Utilities - Garbage Removal | 4,953.12 | 3,332.00 | 1,621.12 | 148.7% |
| 6030-09 · Utilities - Sewer | 1,070.48 | 1,332.00 | -261.52 | 80.4% |
| 6030-11 · Utilities - Electric/Tower | 2,075.44 | 2,100.00 | -24.56 | 98.8% |
| 6030-12 · Utilities - Elec./Brdfrd.Hghl | 155.67 | 164.00 | -8.33 | 94.9% |
| 6030-13 · Utilities - Elec. Exit Booth | 1,002.30 | | | |
| 6030-15 · Utilities - Elec/AWOS | 1,384.78 | 1,132.00 | 252.78 | 122.3% |
| 6030-16 · Utilities - Elec. Wind Cone | 41.23 | 50.00 | -8.77 | 82.5% |
| 6030-17 · Utilities - Elec./Gas- Hangar | 1,202.20 | 1,532.00 | -329.80 | 78.5% |
| 6030-18 · Utilities - Lubricant Wst. Dspl | 0.00 | 166.64 | -166.64 | 0.0% |
| 6030-00 · UTILITIES - Other | 0.00 | | | |
| Total 6030-00 · UTILITIES | 50,913.92 | 50,697.64 | 216.28 | 100.4% |

Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '19)

| | Oct '18 - Jan 19 | Budget | \$ Over Budget | % of Budget |
|--|------------------|------------------|-------------------|---------------|
| 6040-00 · SERVICE PROVIDER | | | | |
| 6040-02 · Service Provider - Term. Serv. | 1,503.03 | 2,300.00 | -796.97 | 65.3% |
| 6040-03 · Service Provider - AOB Services | 21,750.05 | 14,432.00 | 7,318.05 | 150.7% |
| 6040-04 · Service Provider - Operations | 13,350.00 | 5,448.00 | 7,902.00 | 245.0% |
| Total 6040-00 · SERVICE PROVIDER | 36,603.08 | 22,180.00 | 14,423.08 | 165.0% |
| 6050-00 · PROFESSIONAL SERVICES | | | | |
| 6050-01 · Professional Services - Legal | 11,980.80 | 16,664.00 | -4,683.20 | 71.9% |
| 6050-02 · Professional Serv. - Audit/Fina | 35,459.23 | 50,000.00 | -14,540.77 | 70.9% |
| 6050-03 · Professional Services - Enginee | 5,988.25 | 5,000.00 | 988.25 | 119.8% |
| 6050-05 · Professional Services - Gen. | 3,080.00 | 3,332.00 | -252.00 | 92.4% |
| 6050-10 · Prof. Srvc.-IT/Comp. Support | 4,870.00 | 5,000.00 | -130.00 | 97.4% |
| 6050-12 · Prof. Serv.- Planning Air Serv. | 1,025.00 | 0.00 | 1,025.00 | 100.0% |
| 6050-13 · Prof. Serv.-Website Des.& Maint | 690.00 | 1,332.00 | -642.00 | 51.8% |
| 6050-15 · Prof. Serv.-Comm.Coord/Pub.Outr | 125.00 | 15,664.00 | -15,539.00 | 0.8% |
| 6050-17 · Prof. Serv. - Airspace Consult. | 718.10 | 0.00 | 718.10 | 100.0% |
| 6050-19 · ZzZ_Prof. Serv.-ATCT Relocation | 1,710.00 | | | |
| Total 6050-00 · PROFESSIONAL SERVICES | 65,646.38 | 96,992.00 | -31,345.62 | 67.7% |
| 6060-00 · MAINTENANCE-OFFICE EQUIPMENT | | | | |
| 6060-04 · Maintenance - Copier | 597.54 | 832.00 | -234.46 | 71.8% |
| 6060-05 · Maintenance - Phone | 1,262.65 | 416.00 | 846.65 | 303.5% |
| Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT | 1,860.19 | 1,248.00 | 612.19 | 149.1% |
| 6070-00 · RENT/LEASE OFFICE EQUIPMENT | | | | |
| 6070-02 · Rent/Lease - Postage Meter | 273.30 | 0.00 | 273.30 | 100.0% |
| Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT | 273.30 | 0.00 | 273.30 | 100.0% |
| 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E | | | | |
| 6080-01 · Dues/Memberships | 1,331.82 | 2,000.00 | -668.18 | 66.6% |
| 6080-04 · Publications | 3,642.97 | 1,664.00 | 1,978.97 | 218.9% |
| Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E | 4,974.79 | 3,664.00 | 1,310.79 | 135.8% |
| 6090-00 · POSTAGE | | | | |
| 6090-01 · Postage/Courier Service | 689.07 | 664.00 | 25.07 | 103.8% |
| Total 6090-00 · POSTAGE | 689.07 | 664.00 | 25.07 | 103.8% |

Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '19)

| | Oct '18 - Jan 19 | Budget | \$ Over Budget | % of Budget |
|---|-------------------|-------------------|--------------------|---------------|
| 6100-00 · EDUCATION/TRAINING | | | | |
| 6100-01 · Education/Training - Admin. | 0.00 | 5,000.00 | -5,000.00 | 0.0% |
| 6100-02 · Education/Training - OPS | 638.18 | 3,332.00 | -2,693.82 | 19.2% |
| 6100-03 · Education/Training - ARFF | 4,698.76 | 0.00 | 4,698.76 | 100.0% |
| 6100-05 · Education - Noise Abatement | 0.00 | 0.00 | 0.00 | 0.0% |
| 6100-06 · Education - Security | 0.00 | 1,664.00 | -1,664.00 | 0.0% |
| 6100-07 · Education - Public Outrea/Comm. | 150.00 | 0.00 | 150.00 | 100.0% |
| 6100-08 · Education/Training - HFD Coop. | 0.00 | 2,500.00 | -2,500.00 | 0.0% |
| 6100-09 · Education - SAAC | 1,437.50 | | | |
| 6100-00 · EDUCATION/TRAINING - Other | 0.00 | | | |
| Total 6100-00 · EDUCATION/TRAINING | 6,924.44 | 12,496.00 | -5,571.56 | 55.4% |
| 6101-00 · PUBLIC OUTREACH/COMMUNICATIONS | | | | |
| 6101-01 · Public Outr/Comm - General | 11,856.19 | 11,000.00 | 856.19 | 107.8% |
| 6101-02 · Public Outr/Comm - Noise Abatem | 0.00 | 250.00 | -250.00 | 0.0% |
| 6101-03 · Public Outr/Comm - SAAC | 2,036.50 | 3,500.00 | -1,463.50 | 58.2% |
| Total 6101-00 · PUBLIC OUTREACH/COMMUNICATIONS | 13,892.69 | 14,750.00 | -857.31 | 94.2% |
| 6110-00 · CONTRACTS | | | | |
| 6110-01 · Contracts - General | 0.00 | 500.00 | -500.00 | 0.0% |
| 6110-02 · Contracts - FMAA | 14,000.00 | 14,000.00 | 0.00 | 100.0% |
| 6110-03 · Contracts - FBO/Fee Collection | 19,600.00 | 19,632.00 | -32.00 | 99.8% |
| 6110-08 · Contracts - Eccles Tree Lights | 7,500.00 | | | |
| 6110-16 · Contracts - Prkg Mngt Fee/Ops | 113,735.30 | 60,000.00 | 53,735.30 | 189.6% |
| Total 6110-00 · CONTRACTS | 154,835.30 | 94,132.00 | 60,703.30 | 164.5% |
| 6130-00 · MISCELLANEOUS EXPENSES | | | | |
| 6130-01 · Misc. - General | 10,803.84 | 5,000.00 | 5,803.84 | 216.1% |
| 6140-00 · Bank Fees | 4,518.45 | 500.00 | 4,018.45 | 903.7% |
| 6150-01 · Interest Exp. - Prkg. Lot Equip | 2,720.12 | 2,200.00 | 520.12 | 123.6% |
| 6130-00 · MISCELLANEOUS EXPENSES - Other | 91.17 | | | |
| Total 6130-00 · MISCELLANEOUS EXPENSES | 18,133.58 | 7,700.00 | 10,433.58 | 235.5% |
| 6400-00 · DOT/SCASGP | | | | |
| 6400-01 · DOT/SCASGP | 0.00 | 365,000.00 | -365,000.00 | 0.0% |
| Total 6400-00 · DOT/SCASGP | 0.00 | 365,000.00 | -365,000.00 | 0.0% |
| Total "B" EXPENSES - ADMINISTRATIVE | 393,044.12 | 735,911.64 | -342,867.52 | 53.4% |
| "B" EXPENSES - OPERATIONAL | | | | |
| 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS | | | | |
| 6500-01 · Supplies/Equipment - General | 2,746.55 | 1,664.00 | 1,082.55 | 165.1% |
| 6500-02 · Supplies/Equipment - Tools | 1,467.25 | 1,664.00 | -196.75 | 88.2% |
| 6500-03 · Supplies/Equipment - Clothing | 2,358.78 | 1,664.00 | 694.78 | 141.8% |
| 6500-04 · Supplies/Equipment - Janitorial | 7,222.23 | 6,664.00 | 558.23 | 108.4% |
| Total 6500-00 · SUPPLIES/EQUIPMENT-OPERATIONS | 13,794.81 | 11,656.00 | 2,138.81 | 118.3% |

Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '19)

| | Oct '18 - Jan 19 | Budget | \$ Over Budget | % of Budget |
|---|------------------|-----------|----------------|-------------|
| 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL | | | | |
| 6505-01 · Eq./Vehi Lease/Rental - General | 48,559.84 | 24,999.00 | 23,560.84 | 194.2% |
| Total 6505-00 · EQUIP/VEHICLE - LEASE/RENTAL | 48,559.84 | 24,999.00 | 23,560.84 | 194.2% |
| 6510-00 · FUEL/LUBRICANTS | | | | |
| 6510-01 · General | 0.00 | 664.00 | -664.00 | 0.0% |
| 6510-02 · Fuel | 15,170.89 | 15,000.00 | 170.89 | 101.1% |
| 6510-03 · Lubricants | 0.00 | 1,664.00 | -1,664.00 | 0.0% |
| Total 6510-00 · FUEL/LUBRICANTS | 15,170.89 | 17,328.00 | -2,157.11 | 87.6% |
| 6520-00 · VEHICLES/MAINTENANCE | | | | |
| 6520-01 · R/M Equipment - General | 5,668.09 | 6,500.00 | -831.91 | 87.2% |
| 6520-06 · R/M Equip. - '85 Ford Dump | 0.00 | 500.00 | -500.00 | 0.0% |
| 6520-08 · R/M Equip. - '96 Tiger Tractor | 262.81 | 2,750.00 | -2,487.19 | 9.6% |
| 6520-09 · R/M Equip. - '96 Oshkosh Swp. | 1,344.00 | 9,725.00 | -8,381.00 | 13.8% |
| 6520-17 · R/M Equip. '01 Case 921 Ldr. | 415.39 | 2,200.00 | -1,784.61 | 18.9% |
| 6520-18 · R/M Equip. - '97 Chevy Blazer | 0.00 | 1,800.00 | -1,800.00 | 0.0% |
| 6520-19 · R/M Equip. '02 Ford F-150 PU | 677.33 | 1,150.00 | -472.67 | 58.9% |
| 6520-20 · R/M Equip. - '02 Kodiak Blower | 162.03 | 600.00 | -437.97 | 27.0% |
| 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 | 9,157.17 | 1,975.00 | 7,182.17 | 463.7% |
| 6520-29 · R/M Equip.-'10 Waus Broom/Plow | 12,073.72 | 9,733.32 | 2,340.40 | 124.0% |
| 6520-30 · R/M Equip.-'05 Ford F-350 | 1,559.18 | 1,450.00 | 109.18 | 107.5% |
| 6520-31 · R/M Equip. - '10 Oshkosh Blower | 1,280.29 | 2,700.00 | -1,419.71 | 47.4% |
| 6520-32 · R/M Equip. - '09 Mini Truck | 127.98 | 200.00 | -72.02 | 64.0% |
| 6520-34 · R/M Equip. - '12 Case 921F Load | 2,265.35 | 1,900.00 | 365.35 | 119.2% |
| 6520-35 · R/M Equip. - '14 Ford Explorer | 1,053.73 | 450.00 | 603.73 | 234.2% |
| 6520-36 · R/M Equip. - '10 Toyota Forklif | 0.00 | 225.00 | -225.00 | 0.0% |
| 6520-37 · R/M Equip. - '15 Tool Cat | 773.95 | 675.00 | 98.95 | 114.7% |
| 6520-38 · R/M Equip. - '15 Wausau Broom | 16,071.34 | 9,550.00 | 6,521.34 | 168.3% |
| 6520-39 · R/M Equip. - Boss Spreader | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-40 · R/M Equip. - '17 Ford-350 Super | 4,346.38 | 300.00 | 4,046.38 | 1,448.8% |
| 6520-41 · R/M Equip. - '17 Kodiak Blower | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-42 · R/M Equip. - '18 Kodiak Attach. | 4.00 | 450.00 | -446.00 | 0.9% |
| 6520-43 · R/M Equip. - '18 279D Skid St. | 0.00 | 0.00 | 0.00 | 0.0% |
| 6520-44 · R/M Equip. - '18 972M Loader | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 6520-00 · VEHICLES/MAINTENANCE | 57,242.74 | 55,833.32 | 1,409.42 | 102.5% |
| 6530-00 · ARFF MAINTENANCE | | | | |
| 6530-01 · ARFF Maint. Gen/Supplies | 1,694.52 | 4,332.00 | -2,637.48 | 39.1% |
| 6530-03 · ARFF Maint. - '87 Oshkosh | 0.00 | 664.00 | -664.00 | 0.0% |
| 6530-04 · ARFF Maint. - Radios | 0.00 | 2,332.00 | -2,332.00 | 0.0% |
| 6530-05 · ARFF MAint. - '03 E-One | 2,967.80 | 664.00 | 2,303.80 | 447.0% |
| 6530-07 · ARFF Maint. - Supp/HFD Support | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 6530-00 · ARFF MAINTENANCE | 4,662.32 | 7,992.00 | -3,329.68 | 58.3% |

Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '19)

| | Oct '18 - Jan 19 | Budget | \$ Over Budget | % of Budget |
|--|-------------------|---------------------|--------------------|---------------|
| 6540-00 · REPAIRS/MAINTENANCE - BUILDING | | | | |
| 6540-01 · R/M Bldg. - General | 509.00 | 832.00 | -323.00 | 61.2% |
| 6540-02 · R/M Bldg. - Terminal | 23,444.20 | 40,000.00 | -16,555.80 | 58.6% |
| 6540-03 · R/M Bldg. - Terminal Concession | 764.42 | 832.00 | -67.58 | 91.9% |
| 6540-04 · R/M Bldg. - Cold Storage | 318.50 | 1,665.00 | -1,346.50 | 19.1% |
| 6540-05 · R/M Bldg. - AOB/SHOP | 4,597.45 | 6,664.00 | -2,066.55 | 69.0% |
| 6540-06 · R/M Bldg. - Hangars | 401.10 | 832.00 | -430.90 | 48.2% |
| 6540-07 · R/M Bldg. - Tower | 1,058.95 | 1,166.00 | -107.05 | 90.8% |
| 6540-08 · R/M Bldg. - Parking Booth | 698.05 | 482.00 | 216.05 | 144.8% |
| Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING | 31,791.67 | 52,473.00 | -20,681.33 | 60.6% |
| 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE | | | | |
| 6550-01 · R/M - General | 1,011.66 | 1,664.00 | -652.34 | 60.8% |
| 6550-02 · R/M - Airfield/Runway | 83,082.58 | 33,332.00 | 49,750.58 | 249.3% |
| 6550-04 · R/M - Lights | 8,334.45 | 4,000.00 | 4,334.45 | 208.4% |
| 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE - Other | 42.97 | | | |
| Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE | 92,471.66 | 38,996.00 | 53,475.66 | 237.1% |
| 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE | | | | |
| 6551-01 · RM - General | 0.00 | 832.00 | -832.00 | 0.0% |
| 6551-02 · R/M - Parking Lot | 2,800.87 | 2,664.00 | 136.87 | 105.1% |
| 6551-03 · R/M - Landscaping | 997.07 | 3,332.00 | -2,334.93 | 29.9% |
| Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE | 3,797.94 | 6,828.00 | -3,030.06 | 55.6% |
| 6560-00 · SECURITY EXPENSE | | | | |
| 6560-01 · Security - General | 1,913.63 | 3,164.00 | -1,250.37 | 60.5% |
| 6560-02 · Security - Law Enf. Offi. (LEO) | 1,088.00 | 1,332.00 | -244.00 | 81.7% |
| 6560-03 · Security - Subscription Licen. | 22,097.00 | 20,456.00 | 1,641.00 | 108.0% |
| 6560-04 · Security - Perim./Access/CCTV | 7,992.18 | 10,532.00 | -2,539.82 | 75.9% |
| 6560-05 · Security - Professional Serv. | 0.00 | 5,000.00 | -5,000.00 | 0.0% |
| 6560-06 · Security - Prof. Services/IT | 1,962.25 | 2,500.00 | -537.75 | 78.5% |
| Total 6560-00 · SECURITY EXPENSE | 35,053.06 | 42,984.00 | -7,930.94 | 81.5% |
| 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU | | | | |
| 6570-01 · R/M Aeronautical Equip - NDB/DME | 4,118.40 | 5,500.00 | -1,381.60 | 74.9% |
| 6570-02 · R/M Aeronautical Equip. - Tower | 2,059.20 | 4,500.00 | -2,440.80 | 45.8% |
| 6570-03 · R/M Aeronautical Equip.-Sw. Sys | 0.00 | 5,500.00 | -5,500.00 | 0.0% |
| 6570-04 · R/M Aeron. Equip. - AWOS/ATIS | 4,118.40 | 0.00 | 4,118.40 | 100.0% |
| Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU | 10,296.00 | 15,500.00 | -5,204.00 | 66.4% |
| "B" EXPENSES - OPERATIONAL - Other | 23.87 | | | |
| Total "B" EXPENSES - OPERATIONAL | 312,864.80 | 274,589.32 | 38,275.48 | 113.9% |
| Total "B" EXPENDITURES | 705,908.92 | 1,010,500.96 | -304,592.04 | 69.9% |

Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '19)

04/04/19

Accrual Basis

| | Oct '18 - Jan 19 | Budget | \$ Over Budget | % of Budget |
|--|-------------------|---------------------|--------------------|--------------|
| "C" EXPENSES | | | | |
| 7001-00 · CAPITAL EXPENDITURES | | | | |
| 7001-0* · CONTINGENCY | 0.00 | 6,664.00 | -6,664.00 | 0.0% |
| 7001-01 · Land | 0.00 | 0.00 | 0.00 | 0.0% |
| 7001-02 · Buildings and Improvements | 15,161.56 | 0.00 | 15,161.56 | 100.0% |
| 7001-03 · Airfield & General Improvements | 0.00 | 0.00 | 0.00 | 0.0% |
| 7001-04 · Office Equipment | 0.00 | 6,700.00 | -6,700.00 | 0.0% |
| 7001-05 · Maintenance Equipment /Vehicle | 0.00 | 0.00 | 0.00 | 0.0% |
| 7001-06 · Assessments/Plans/Studies | 2,577.32 | 10,000.00 | -7,422.68 | 25.8% |
| 7001-09 · Security Equipment | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 7001-00 · CAPITAL EXPENDITURES | 17,738.88 | 23,364.00 | -5,625.12 | 75.9% |
| 7110-00 · DOT/SCADGP | | | | |
| 7110-01 · DOT/SCASGP | 0.00 | 0.00 | 0.00 | 0.0% |
| 7110-02 · DOT/SCASGP - FMAA | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 7110-00 · DOT/SCADGP | 0.00 | 0.00 | 0.00 | 0.0% |
| 7500-00 · IDAHO STATE GRANT PROGRAM | | | | |
| 7500-18 · '18 ITD Grant (SUN-17 ITD/FMA) | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 7500-00 · IDAHO STATE GRANT PROGRAM | 0.00 | 0.00 | 0.00 | 0.0% |
| 7541-00 · AIP 41 SA Ph. III -Runway/Term. | | | | |
| 7541-01 · AIP '41 | 0.00 | 0.00 | 0.00 | 0.0% |
| 7541-02 · AIP '41 - Non-Eligible | 0.00 | 0.00 | 0.00 | 0.0% |
| 7541-05 · Non-Eligible - TSA | 0.00 | 0.00 | 0.00 | 0.0% |
| 7541-06 · Non-Eligible - Terminal | 0.00 | 0.00 | 0.00 | 0.0% |
| 7541-07 · AIP '41 RETAINER | 0.00 | 0.00 | 0.00 | 0.0% |
| 7541-08 · AIP '41 RETAINER PFC | 0.00 | 0.00 | 0.00 | 0.0% |
| 7541-09 · AIP '41 Non-Elig Retainer | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 7541-00 · AIP 41 SA Ph. III -Runway/Term. | 0.00 | 0.00 | 0.00 | 0.0% |
| 7542-00 · AIP '42 EXPENSE - AC Apron Dsgn | | | | |
| 7542-01 · AIP '42 - Eligible | 0.00 | 0.00 | 0.00 | 0.0% |
| 7542-02 · AIP '42 Non-Eligible | 0.00 | 0.00 | 0.00 | 0.0% |
| 7542-03 · AIP 42 - Land Acquisition | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 7542-00 · AIP '42 EXPENSE - AC Apron Dsgn | 0.00 | 0.00 | 0.00 | 0.0% |
| 7543-00 · AIP '43 EXPENSE - Air Carr. Apr | | | | |
| 7543-01 · AIP '43 - AC Apron - Eligible | 366,520.63 | 1,135,182.74 | -768,662.11 | 32.3% |
| 7543-02 · AIP '43 - Parking - Non-Eligibl | 38,255.31 | 0.00 | 38,255.31 | 100.0% |
| 7543-03 · AIP '43 - SRE Equipment | 0.00 | 0.00 | 0.00 | 0.0% |
| 7543-04 · AIP '43 - RPZ Acq/Tree Removal | 18,480.60 | 250,000.00 | -231,519.40 | 7.4% |
| 7543-05 · AIP '43 - Retainer - Eligible | 56,430.25 | 0.00 | 56,430.25 | 100.0% |
| 7543-06 · AIP '43 - Non-Elig. Retainer | 15,525.80 | 0.00 | 15,525.80 | 100.0% |
| Total 7543-00 · AIP '43 EXPENSE - Air Carr. Apr | 495,212.59 | 1,385,182.74 | -889,970.15 | 35.8% |

Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '19)

| | Oct '18 - Jan 19 | Budget | \$ Over Budget | % of Budget |
|--|---------------------|---------------------|--------------------|---------------|
| 7544-00 · AIP '44 EXPENSE RPZ EA | | | | |
| 7544-01 · AIP '44 - Eligible | 4,293.40 | 0.00 | 4,293.40 | 100.0% |
| 7544-02 · AIP '44 - Non-Eligible | 0.00 | 0.00 | 0.00 | 0.0% |
| 7544-00 · AIP '44 EXPENSE RPZ EA - Other | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 7544-00 · AIP '44 EXPENSE RPZ EA | 4,293.40 | 0.00 | 4,293.40 | 100.0% |
| 7545-00 · AIP '45 EXPENSE - Exp. AC Apron | | | | |
| 7545-01 · AIP '45 - Eligible | 536,685.98 | 0.00 | 536,685.98 | 100.0% |
| 7545-02 · AIP '45 - Non-Eligible | 0.00 | 0.00 | 0.00 | 0.0% |
| 7545-03 · AIP '45 - Retainer - Eligible | -18,595.74 | 0.00 | -18,595.74 | 100.0% |
| 7545-04 · AIP '45 - Non-Elig. Retainer | 258.75 | 0.00 | 258.75 | 100.0% |
| Total 7545-00 · AIP '45 EXPENSE - Exp. AC Apron | 518,348.99 | 0.00 | 518,348.99 | 100.0% |
| 7546-00 · AIP '46 EXPENSE - SRE/ARFF EQU | | | | |
| 7546-01 · AIP '46 - Eligible | 409,254.07 | 0.00 | 409,254.07 | 100.0% |
| 7546-00 · AIP '46 EXPENSE - SRE/ARFF EQU - Other | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 7546-00 · AIP '46 EXPENSE - SRE/ARFF EQU | 409,254.07 | 0.00 | 409,254.07 | 100.0% |
| 9001-00 · PFC 14-09-C-00-SUN | | | | |
| 9001-01 · PFC '14 RSA Formulation | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-02 · PFC '14 Acquire SRE | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-03 · PFC '14 Master Plan | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-04 · PFC '14 Relocate SW Taxilane By | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-05 · PFC '14 Relocate GA Apron | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-06 · PFC '14 Perimeter Fence Relocat | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-07 · PFC '14 RSA Grading | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-08 · PFC '14 Relocate Taxiway A & B | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-09 · PFC '14 Relocate Power to PAPI | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-10 · PFC '14 Relocate AWOS | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-11 · PFC '14 Relocate SRE/ARFF Bldg. | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-12 · PFC '14 Relocate Terminal Apron | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-13 · PFC '14 Relocate Cargo Apron | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-14 · PFC '14 Relocate Hangars | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-15 · PFC '14 Rehab Terminal Bldg. | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-16 · PFC '14 Relocate N. Taxilane | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-17 · PFC '14 Relocate Central Bypass | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-18 · PFC '14 Runway Rehabilitation | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-19 · PFC '14 Administration | 0.00 | 0.00 | 0.00 | 0.0% |
| 9001-20 · PFC '14 RETAINER | 0.00 | 0.00 | 0.00 | 0.0% |
| Total 9001-00 · PFC 14-09-C-00-SUN | 0.00 | 0.00 | 0.00 | 0.0% |
| Total "C" EXPENSES | 1,444,847.93 | 1,408,546.74 | 36,301.19 | 102.6% |
| Total EXPENDITURES | 2,738,838.03 | 2,999,221.51 | -260,383.48 | 91.3% |
| Total Expense | 2,738,838.03 | 2,999,221.51 | -260,383.48 | 91.3% |

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04/04/19

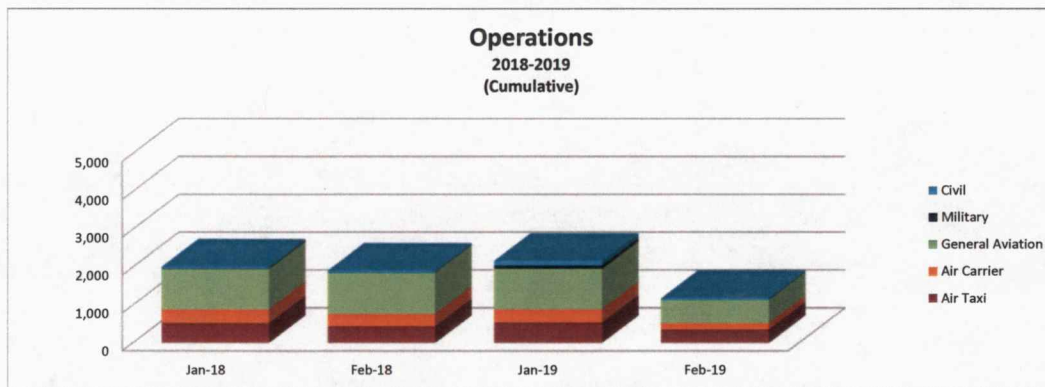
Accrual Basis

Friedman Memorial Airport Profit & Loss Budget vs. Actual (COMBINED '19)

| | Oct '18 - Jan 19 | Budget | \$ Over Budget | % of Budget |
|------------|--------------------|----------------------|-------------------|--------------|
| Net Income | <u>-367,105.75</u> | <u>-1,101,810.87</u> | <u>734,705.12</u> | <u>33.3%</u> |

**Friedman Memorial Airport
February 2019**

| ATCT Traffic Operations Record | | | | | | | | | | | | | | | | | | | |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Month | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| 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 |
| 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 |
| 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 | 0 |
| April | 2,494 | 3,649 | 2,213 | 2,840 | 2,462 | 2,047 | 2,581 | 2,113 | 1,724 | 1,735 | 1,604 | 1,513 | 1,509 | 1,210 | 1,337 | 1,380 | 1,426 | 1,257 | 0 |
| May | 3,905 | 4,184 | 2,654 | 3,282 | 2,729 | 2,134 | 1,579 | 2,293 | 2,280 | 1,891 | 1,533 | 1,693 | 1,852 | 555 | 668 | 1,501 | 1,802 | 1,442 | 0 |
| June | 4,787 | 5,039 | 4,737 | 4,438 | 3,674 | 3,656 | 5,181 | 3,334 | 2,503 | 3,019 | 2,898 | 2,761 | 3,203 | 2,164 | 2,387 | 2,475 | 2,502 | 2,552 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 3,359 |



| ATCT Operations Change (2019 vs. 2018) | | | |
|---|--------------|--------------|----------------|
| | 2019 | 2018 | % Change |
| Air Taxi | 360 | 453 | -21% |
| Air Carrier | 170 | 322 | -47% |
| General Aviation | 614 | 1,091 | -44% |
| Military | 1 | 2 | -50% |
| Civil | 42 | 46 | -9% |
| Total | 1,187 | 1,914 | -37.98% |
| YTD Total | 3,359 | 3,933 | -14.59% |

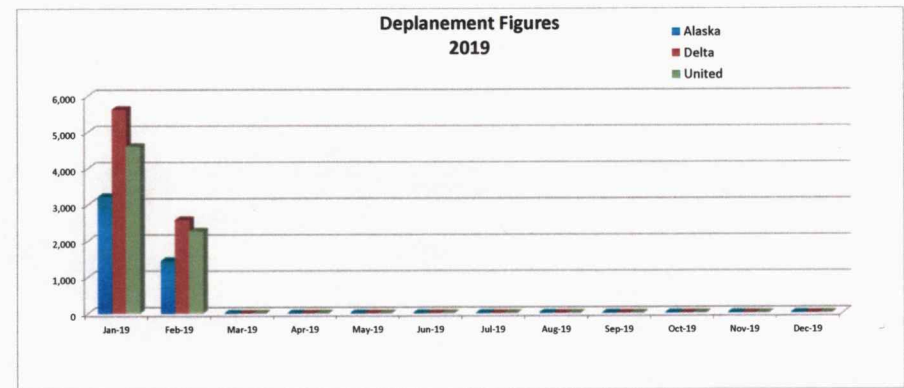
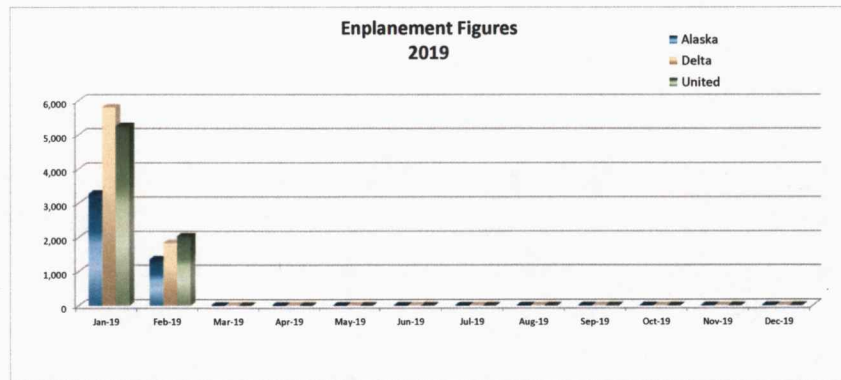
**Friedman Memorial Airport
February 2019**

| 2019 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-19 | 1,868 | 54 | 1,922 | 4,051 | -53% | 3,876 | 98 | 3,974 | 3,281 | 21% | 3,171 | 54 | 3,225 | 2,430 | 33% | 9,121 | 9,762 | -6.6% |
| Feb-19 | 1,328 | 26 | 1,354 | 3,949 | -66% | 1,764 | 62 | 1,826 | 2,602 | -30% | 2,003 | 22 | 2,025 | 2,129 | -5% | 5,205 | 8,680 | -40.0% |
| Totals | 3,196 | 80 | 3,276 | 4,051 | -19% | 5,640 | 160 | 5,800 | 3,281 | 77% | 5,174 | 76 | 5,250 | 2,430 | 116% | 14,326 | 9,762 | 46.8% |

Legend for Chart:

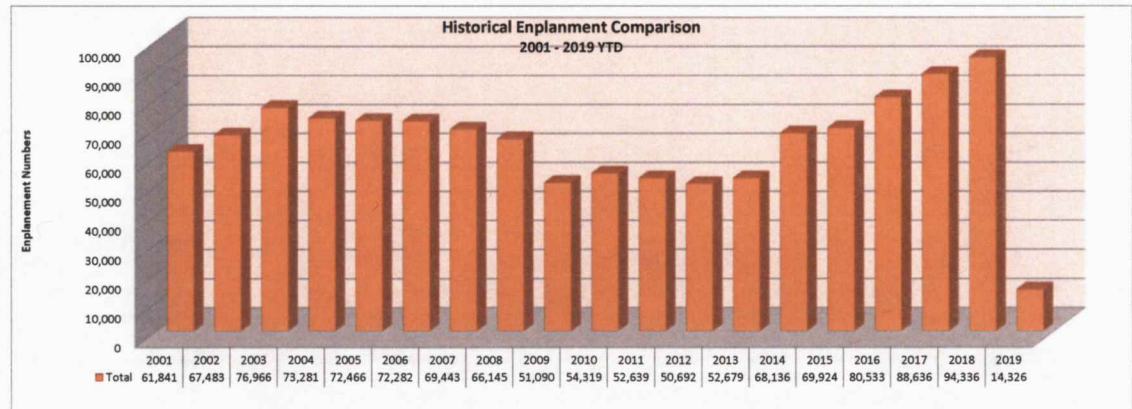
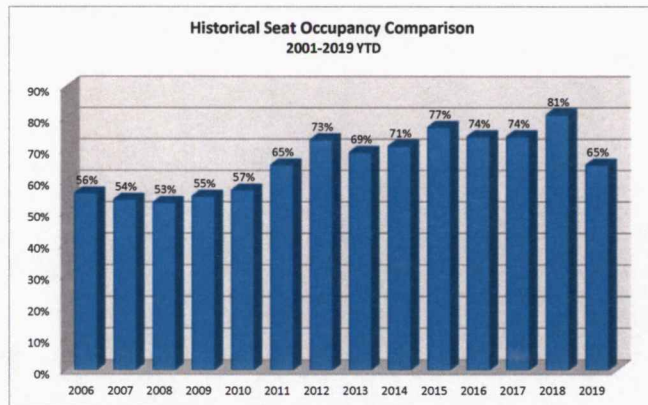
| 2019 Deplanements | | | | | | | | | | | | | | | | | | |
|-------------------|-----------------|-------------|--------------|------------------|----------------|----------------|-------------|--------------|------------------|----------------|-----------------|-------------|--------------|------------------|----------------|---------------|-----------------------|----------------|
| 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-19 | 1,724 | 50 | 1,774 | 3,377 | -47% | 2,944 | 100 | 3,044 | 2,372 | 28% | 2,286 | 45 | 2,331 | 1,583 | 47% | 7,149 | 7,332 | -2.5% |
| Feb-19 | 1,418 | 29 | 1,447 | 4,188 | -65% | 2,526 | 56 | 2,582 | 2,708 | -5% | 2,227 | 41 | 2,268 | 2,332 | -3% | 6,297 | 9,228 | -31.8% |
| Totals | 3,142 | 79 | 3,221 | 3,377 | -5% | 5,470 | 156 | 5,626 | 2,372 | 137% | 4,513 | 86 | 4,599 | 1,583 | 191% | 13,446 | 7,332 | 83.4% |

Legend for Chart:



**Friedman Memorial Airport
February 2019**

| 2019 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 | Prior Year % Change Total Seats Available | Prior Year % Change Total Seats Occupied | Prior Year % Change Total % Occupied |
| Jan-19 | 31 | 2,356 | 1,922 | 82% | 78 | 5,928 | 3,974 | 67% | 69 | 5,244 | 3,225 | 61% | 13,528 | 9,121 | 67% | 10% | -7% | -12% |
| Feb-19 | 21 | 1,596 | 1,354 | 85% | 47 | 3,572 | 1,826 | 51% | 44 | 3,344 | 2,025 | 61% | 8,512 | 5,205 | 61% | -18% | -31% | -12% |
| Totals | 52 | 3,952 | 3,276 | 83% | 125 | 9,500 | 5,800 | 61% | 113 | 8,588 | 5,250 | 61% | 22,040 | 14,326 | 65% | -6% | -22% | -13% |





March 27, 2019

Revised Quote

Alpine Tree Service is pleased to present this updated quote for services for the Tree Removal on Flying Hat Ranch. This is an update from our proposals dated December 13th, December 19th, and January 2nd, and breaks the proposal into two distinct phases to be accomplished at different times during 2019.

Included Items:

The first phase of the work, to be accomplished as quickly as practical, and no later than June 28, 2019, includes:

1. Complete Removal of the Cottonwood (and any other species) trees along the Cove Creek Canal. And within the scope of work defined.
2. Complete Removal, including root balls, of the trees around the existing ranch house.
3. Removal and replacement of a three strand barbed wire fence along Cove Creek Canal.
4. A budget for the replacement of up to 20 trees of a low growth species around the ranch house.

The second phase, to be accomplished after irrigation water in the Cove Creek canal has been shut off (approximately September 15th, 2019), includes:

1. Excavation and disposal of the root wad of the trees removed as part of item #1 above.
2. Full repair of the banks of Cove creek canal. Return of the area to acceptable condition.

Assumptions:

- A significant amount of abandoned material lies on the west side of the Cove Creek Canal (the bone yard). This accumulation will be an obstruction to efficient work. The quote assumes that the material will be removed by others prior to the commencement of work.
- With the exception of accumulated snow, the bid assumes that we will have ready and unhindered operating space.
- We will be able to use electricity on the Ranch to plug in our equipment overnight and / or when not in use.
- We have consulted with Marc Reinemann regarding the barbed wire fence on the east side of the canal, and Mr. Reinemann has stated that a wire fence with metal 't-posts' is adequate for replacement of the existing wire fence.

Method: We ask that the Airport Managers office specifically locate the extent of the project prior to the beginning of work, and mark those trees, at the extent of the project, that are to be removed. Alpine Tree Service will coordinate with a fencing contractor to remove the fence, and a 'tub grinder' to reduce material to a mulch product, which will then be scattered in the work area. We will also coordinate with the property owner and a landscape nursery to select and install appropriate planting, and amend irrigation as needed in order to maintain that planting. Those contractors are included in this bid.

Given sufficient lead time, and with the exception of landscape planting, we should have the work completed prior to June 15th, 2019. We will have landscaping done in a reasonable time, as approved by the land owners, and within the budget established.

Performance: Upon approval of the contract and open access to the work site, Alpine anticipates completion of the work in less than two weeks. Alpine has the capacity and manpower to perform the work smoothly, efficiently, and cleanly. We will leave a clean, safe, and relatively attractive site at all times when work is not underway. Alpine understands that the work will receive at least some level of public attention, and our professionalism and attention to the appearance of the work site will help to mitigate some of those public concerns.

Total Bid(s):

Phase 1: \$80,675.00

Phase 2: \$32,450.00

Exceptions: The scope of work that is not included in this quote includes:

1. Removal of the materials in the 'bone yard' from the work area. Since we will have equipment on site that would be needed to remove and dispose of the accumulated material, we can provide this service at a time and material rate.
2. Snow Removal as needed for access to the work.
3. Any hindrance that is outside our control. That is, any legal, political, or other interruption of work, or other enforced work stoppage, which may affect our timeline and ability to perform efficiently.

Thank you for your time and attention. Please contact me with any questions or concerns.

Pat Rainey
Alpine Tree Service

Bid / Proposal:
Tree Removal for Friedman Memorial Airport/Flying Hat Ranch ATTACHMENT 6
Hailey Idaho

To:
Chris Pomeroy, Airport Manager

From:
Sticks and Stones
Shoshone, Idaho
(208) 308-1292
Dave Zortman, Ron Bowman

Proposal for Bid:

We offer a bid of \$110,000 for the removal of trees and reconstruction of Cove Creek Canal. This bid will include the removal of said trees and slash along approximately 2,000' of Cove Creek Canal, trees around ranch house and other areas within the outlined acquisition zone, fence removal along tree line, fence reconstruction upon completion of project, stump removal from bank of Cove Creek Canal, reshape and compact bank of Cove Creek Canal, and replanting of trees around ranch house.

This Bid does not include however, import of clay, or other liner substance in the preservation of Cove Creek Canal.

If done later in the year and in two segments tree removal then stump removal in fall there will be an increase of 10,000.00 for a total of 120,000.00

Dave Zortman

Date 4/4/19

Dave Zortman

Ron Bowman
Ron Bowman

21 Dec. 2018
Date