



# Agenda

DATE 9/25/13 TIME 12:12p  
PREPARED BY Francey Jesson  
APPROVED BY [Signature]

**AIRPORT ADVISORY BOARD MEETING  
SANTA FE MUNICIPAL AIRPORT  
BUILDING 3002 (JUST NORTH OF TERMINAL BUILDING)  
THURSDAY, OCTOBER 3, 2013  
4:00 PM**

1. CALL TO ORDER
2. ROLL CALL
3. APPROVAL OF AGENDA
4. APPROVAL OF SEPTEMBER 5, 2013 MINUTES
5. OLD/CONTINUING BUSINESS
  - a. AIRPORT RATES & FEES
  - b. CONSTRUCTION/MAINTENANCE & GRANTS
  - c. AIRPORT OPERATIONS INTERN PROGRAM
  - d. OUTREACH
  - e. CONTRACTS & LEASING
  - f. TERMINAL FACILITY NEEDS
  - g. PROPOSED LA BAJADA MESA NATIONAL MONUMENT
6. AIRPORT ACTIVITY & FINANCIALS
  - i. MONTHLY AIR SERVICE UPDATE
  - ii. AIRCRAFT OPERATIONS
  - iii. ENPLANEMENTS/DEPLANEMENTS
  - iv. FINANCIALS
  - v. NOISE COMPLAINTS
7. NEW BUSINESS
8. ITEMS FROM THE FLOOR
9. ITEMS FROM THE BOARD
10. ITEMS TO BE DISCUSSED AT THE NOVEMBER 7, 2013 AIRPORT ADVISORY BOARD MEETING
11. ADJOURN

**\*REMINDER: ALL PRESENTATION ITEMS BE LIMITED TO 5 MINUTES**

Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6520, five (5) working days prior to meeting date.

# AIRPORT ADVISORY BOARD

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Call to Order and Roll Call	The meeting was called to order by Ms. Carolyn Cook, Chair, at 4:00 pm, a quorum was present at roll call.	2
Approval of Agenda  The Chair asked the Board if they wanted to allow people from the audience to speak outside of the order of business. The Board said they should follow the order of sequence and the audience could speak at the time  Changes: Mr. Geno Zamora from the City Attorney's Office will not be present at this month's meeting	<b>Mr. Miller moved to approve the agenda as amended, second by Troy Padilla, motion carried by unanimous voice vote.</b>	2
Approval of Minutes September 5, 2013	<b>Mr. Ortega moved to approve the minutes of September 5, 2013 as amended, second by (Troy), motion carried by unanimous voice vote.</b>	3
Old Business a. Airport Rates and Fees b. Construction and Maintenance & Grants c. Airport Operations Intern Program d. Outreach e. Contracts and Leasing f. Terminal Facility Needs g. Proposed LaBajada Mesa National Monument	<b>Informational, no formal action taken.</b>	3-6
Airport Activity and Financials a. Monthly Air Service Update b. Aircraft Operations c. Enplanements/Deplanements d. Financials e. Noise Complaints	<b>Informational, no formal action taken.</b>	6-7
New Business	<b>None</b>	7
Items from the floor	<b>Informational</b>	7
Items from the Board	<b>Informational Proposed resolution presented, died for lack of a second.</b>	7-8

**AIRPORT ADVISORY BOARD  
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Items to be discussed at the November 7, 2013 Airport Advisory Board Meeting	<b><i>Invitation to City Attorney and Finance Director.</i></b>	8
Adjournment and Signature Page	There being no further business to come before the Airport Advisory Board, the meeting was adjourned at 6:00 pm	5

**AIRPORT ADVISORY BOARD MEETING  
MINUTES  
October 3, 2013**

1. Call to Order

The Airport Advisory Board meeting was called to order at 4:00 pm by Ms. Carolyn Cook, Chair for the board. The meeting was held at the Santa Fe Municipal Airport, Building 3002, Santa Fe, New Mexico. Roll Call constitutes a quorum.

2. Roll Call

Present:

Carolyn Cook, Chair  
Elizabeth Hunke  
Bob Talarczyk  
Mark Miller  
Chris Ortega  
Ronald Krohn  
Troy Padilla

Staff Present:

Francey Jesson, Airport Manager  
Anita Medina, Administrative Assistant

Others Present:

Marc Cohen  
Bob Wood  
William Aneshensel  
Richard Allison  
Anita Medina  
Anna Serrano for Fran Lucero, Stenographer

3. Approval of Agenda

The Chair asked the Board if they wanted to allow people from the audience to speak outside of the order of business. The Board said they should follow the order of sequence and the audience could speak at the time

Changes: Mr. Geno Zamora from the City Attorney's Office will not be present at this month's meeting.

***Mr. Miller moved to approve the agenda as amended, second by Troy Padilla, motion carried by unanimous voice vote.***

4. Approval of September 5, 2013 Minutes

Mr. Padilla complimented the work of the Stenographer and stated that the minutes look better than previous meetings.

The Chair said that there was a concern that the minutes did not reflect enough of what was discussed in the meeting.

Page 3: Question on the statement from Mr. Ortega: This will be a ground up construction of the taxiway. Ms. Jesson said this is correct; this is the statement that she made. This is exactly what she said. When altering minutes we cannot change what has been said.

Page 5: Ms. Hunke felt that more detail should be provided under the statement made by Ms. Jesson under expenses. Ms. Jesson did not remember exactly what she said verbatim. Aircraft over 12,000 lbs. and the potential of providing a law change to not lose the funding. The Chair said that the FAA expects the Airport to document this comment. Ms. Jesson said we accept federal grants from the FAA and any airport that receives money from the federal improvement program has to agree to the 39 grant assurances and one is financial sustainability.

Page 6: Discussion related to the contracts. The Chair would like to have the name of the person who is making the comment identified. In this case the comment was made by Richard Allison.

Mr. Ortega would like to have the City Attorney invited to the next meeting and asked if the City Attorney could address the City Procurement Code. Ms. Jesson said it would be more appropriate to invite the Purchasing Director to attend the meeting with these types of questions. Ms. Jesson said with the permission of the Chair, she could extend the invitation to both. Ms. Jesson said that as far as contractors having the authority to bid projects, especially with a federally paid project, in order for the contractor to not be allowed to bid, they have to be officially debarred. Whether or not a community or an airport has a problem with the way a contractor has performed they have to officially be debarred under the FAA rules, they can bid. Mr. Ortega would like for them to expand to activities or lack of activities that would lead to disbarment. Ms. Jesson said this discussion could continue under 5E.

***Mr. Ortega moved to approve the minutes of September 5, 2013 as amended, second by (Troy), motion carried by unanimous voice vote.***

5. Old/Continuing Business

a. Airport Rates & Fees

- 1) Francey stated that we have not heard back from the State on the grant to do the rates and fees study.

2) Landing Fees conversation from last meeting; Francey looked up the NM State Statute under the Aviation Rules amended in 1978, it says that any airport that receives money from the NM State Aviation Fund is prohibited from charging any landing fees other than commercial aircraft operations. Francey will e-mail the NM State Statute number for board review. Francey said it is difficult to decipher who is operating under Code 139 and Code 135 operations. Francey said she does have some ideas on how to determine who the Code 135 charter operators are, she will work on this request. It is hard right now to determine which operators are on Code 91 and Code 135. When you can determine they are operating under Code 135 then we can charge. One thing that was Troy Padilla and Francey were able to discover with the Code 135 operators is that there is a city resolution that establishes rates and fees, not all rates and fees that are being charged – it hasn't been updated since 2002. It says the landing fee at 90 cents per 1,000 lbs. However, in our airline leases for American, Great Lakes and United it sets it at \$3.00 per 1,000 lbs. landing rate. I have a resolution fee and a fee stipulated in the contract and they are both legally binding. Francey has sent a letter to Mr. Bulthuis and that City Manager asking that the landing fees all be set at \$3.00 per 1,000 lbs., the City Manager can administratively made this decision. The discrepancy has now been identified and she has brought this to the attention of the City Manager. FAA requires that all fees be consistent and fair for all commercial operators. Francey stated that if we decided to have general aviation fees we would need to have a financial reason to say why we don't need state support anymore; we are not going to do that.

b. Construction/Maintenance & Grants

Francey reported that two federal grants have been processed and approved. – AIP40 - Taxiway Fox Trot came in at \$1.5 million dollars, total project cost \$1.6 million. What has happened since the last meeting, we applied to the FAA and the application was accepted, we received the grant and that project will awarded to Albuquerque Asphalt.

The next one is federal grant about \$750,000, total project for AIP39 is for the installation and upgrade on edge lighting for runway 2/20 is \$800,000 – this has been awarded to Viscon and we are awaiting the signed contract returned.

c. Airport Operations Intern Program

This position has been posted; Francey will go to Human Resources on Monday, October 7<sup>th</sup> to review applications.

d. Outreach

Francey stated that Outreach continues to go very well, she has attended the Chamber of Commerce meetings geared towards Tourism. Francey was a guest presenter and

was given the opportunity to talk about the services at the airport. Outcome was that everyone wanted to know how they could help to promote the airport for Santa Fe. Francey is hopeful to receive some demographic data to know who is coming to Santa Fe, what are they coming for, business and leisure, etc., all data will be useful.

Mr. Krohn talked about an article in the Santa Fe New Mexican that John Henry had talked about transportation. Francey answered that she will be working with Mr. Bulthuis and Transportation to learn if bus services will be provided from the airport in to the city. Francey said that she will further this discussion with Mr. Bulthuis and report back at next meeting. Francey will also assign to the Intern the task of creating a ground transportation policy for the airport as one does not exist at this time.

e. Contracts/Leasing

Francey reported as a follow up a discussion held with Mr. Bulthuis regarding legal review of all leases with the airport. In review of the leases there is very little standardization in these agreements. In many cases they are not in the best interest of the airport and Francey is recommending that an aviation attorney do the review of these leases to not have economic discrimination and that there is fair and standard market value for certain kind of leases. The FAA does expect the Airport to look at the leasing policy and to assure it is in line with grant assurances and we are at that point right now. Francey will provide information to her Director on what the anticipated cost would be if an Aviation Attorney was hired to do this review and come up with a standard Leasing Policy. As an example; some of the leases are 30-years old. Ms. Hunke asked if this would fall under the responsibility of the City Attorney. Francey will definitely work with the City Attorney's office and would still recommend that an Aviation Attorney be considered as they focus in more on the needs of the Airport and aviation law. Mr. Talarczyk asked about the liability of the city with contractors. Francey said this item on city liability would also be reviewed and said that we want to protect the airport from any situation. We want to show due diligence to prove the projects will operate safely.

f. Terminal Facility Needs

Francey has researched several options for expansion to the terminal. Quotes have been received and more attention will be given to this project now that the federal grant awards have been approved as stated above. At this time there is no money available through the city under capital improvements. Mr. Bulthuis and the City Manager are committed to work with the Airport on this terminal expansion. Mr. Ortega asked if it would make sense to increase the per passenger rate. Francey said, yes, she is working on this idea through the airline carriers. It is unknown how much revenue would result from this endeavor. Francey talked about the use of PFC's. Right now we charge \$3.00 and we are looking at increasing to \$4.50. Some airports use these funds for debt service. The application has not gone through yet, but we are

working on this. This will not provide the money quickly enough to do the expansion to the terminal. The good thing is that once you have done the application for PFC's, if you keep your applications current, the process is not lengthy. You need to specify the project you are working on.

Marc Cohen: Q: Asked Francey if Molzen-Corbin has done any preliminary cost analysis on this project? Francey stated that it would be close to ¾ million dollars. The Chair suggested one-on-one discussions with the city council on the need for this expansion. The Chair asked the board members for their support and to invite them to the Airport so they could be aware of the need. It was noted that all Board Members should have talking points so any/all discussions can be consistent.

g. Proposed La Bajada Mesa National Monument

Francey did research based on the request from last meeting. There just is no readily available information on the web and the resolution was not available.

6. Airport Activity & Financials

a. Monthly Air Service Update

(Report sent to the Board electronically) – Great Lakes are suspending service as of November 3, 2013. The highest they have ever been is 37% and they cited that the service to Denver through United affected their productivity. United numbers from last month were 90-95% which is outstanding. It isn't known how much business they will recover from Great Lakes travelers to Denver. Revenue projections from Great Lakes leaving the market will result in loss of landing fees. TSA is interested in renting Great Lakes space. Francey has committed to TSA that United first opportunity to the space, otherwise, TSA will get it. Based on FAA rules, airlines have first choice of the space.

Exhibit A: Francey will provide on a monthly basis the Monthly Air Service Update and Air Carrier Passenger Counts. The number of overall daily flights remains 16 for the month of October, as it was in September. Total weekly seats for the month of October are 4,648. Monthly seats available for the month of October are 20,584.

b. Aircraft Operations

Numbers are trending up. September 2012 vs. last year at this same time we are up by 49 operations, if you look at 2013 we are up over 1000 operations. Very healthy increase.

c. Enplanements/Deplanements

d. Financials

Exhibit B: Francey detailed the financial report for July, 2013.

July Fund Balance: \$73,626, FY 13/14 budgeted operating deficit: -\$421,517 = Current actual operating deficit: \$347,891



August, 2013.

August Fund Balance: \$40,800, FY 13/14 budgeted operating deficit, -\$421,517, Fund Balance YTD, \$114,426, Current Actual Operating Deficit: \$307,091 – Note for August: Miscellaneous Revenue in the amount of \$14,717 was entered incorrectly; it should go in to car rental receipts.

It was noted that the parking fees are strictly from the parking lot.

The question was asked if all financials are open to the public. Francey stated that all financial records are public records.

Lengthy discussion was held with the Airport Manager and the Board Members regarding the balance information and the legitimacy of the amounts reported. The posting date might be important to reflect the accurate balances. Francey reiterated that she was challenged with the financial reporting accuracy when she came on board and she is working with the Financial Division of the City to receive accurate information. As a very data driven manager, Francey works hard to gather accurate information for reporting on a monthly basis to provide the Board with an overview of the Airport operations. Much of the information that Francey receives is received at a local level and she provides the board with information that is as accurate as possible; there may be a lapse based on the invoice date and the date payment is received. It is important to know that this is a government operation, the Airport administration has to submit their deposits to the City, and therefore, she has no control as to when it gets posted.

e. Noise Complaints

One complaint received that didn't pertain to the airport.

7. New Business

None

8. Items from the Floor

Marc: On landing fees, are you billing the total weight of the aircraft? Francey answered; total weight.

Bob Wood provided a report from the tower operations. *(Inaudible)*

9. Items from the Board

Ron Krohn: Introduced a Resolution regarding Duke City Gourmet (Exhibit C).

*Mr. Krohn moved for approval of the proposed resolution. Dies for lack of a second.*

Note: It is important for the Board to note that an action item cannot be voted on without posting the action item on the agenda.

The Chair discussed a proposed tour for the new members of the Airport Advisory Board. The Airport Manager is happy to facilitate this request. November 7, 2013 was a proposed date prior to the meeting, approximately 2:30 pm.

Mr. Padilla said that he would like to learn more about the leases at the airport.

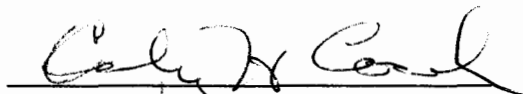

10. Items to be discussed at the November 7, 2013 Airport Advisory Board Meeting

- Invitation to the City Attorney and Finance Director.

11. Adjourn

There being no further business to come before the Airport Advisory Board, Ms. Hunke moved and Mr. Krohn second to adjourn at 6:00 pm, motion carried by unanimous voice vote.

Signature Page:

  
Carolyn Cook, Chair  
Fran Lucero, Stenographer

## Santa Fe Municipal Airport

### Monthly Air Service Update and Air Carrier Passenger Counts October 2013

#### Current Schedule Summary

The number of overall daily flights remains 16 for the month of October, as it was in September. Total weekly seats for the month of October are 4,648. Monthly seats available for the month of October are 20,584.

**American Eagle** The airline serves DFW with three daily round trips and continues one daily round trip to LAX. It also made some minor changes to arrival and departure times with Saturdays being slightly different than the rest of the week, although the first departure every morning to DFW is consistent at 7:25 AM. One ERJ-145 will RON (remain over night) on the ramp each night for the morning DFW departure. The DFW flights will continue to operate with a mixture of ERJ-140 (44 seat) and ERJ-145 (50 seat) aircraft.

Although American will introduce the CRJ-200 (50 seat) aircraft for its LAX route, it has the same seating capacity as the replaced CRJ-145. Additionally, the American LAX flight will be operated for American by SkyWest Airlines, so we may see some SkyWest livery on the ramp occasionally.

**United Express** The airline made some minor changes to arrival and departure times, but continues with the same relative schedule as far as cities served and aircraft used. One ERJ-145 will RON (remain overnight) on the ramp each night for the morning departure.

**Great Lakes** The airline announced that they will be suspending their SAF service completely as of November 3, 2013. The airline cited economic factors, particularly Denver service started after their entry to the Santa Fe market, as contributing reasons. Their October schedule is the same as September.

*Exhibit A*

# Commercial Flight Schedule - October 2013\*

\* All schedules subject to change

Great Lakes	Flight #	Santa Fe to Denver		Days	Aircraft	Flight #	Denver to Santa Fe		Days	Aircraft
		Departs	Arrives				Departs	Arrives		
	7295	12:03p	1:27p	Sun	B-1900	7294	9:35a	10:58a	Sun	B-1900
	7295	3:00p	4:24p	Mon-Sat	B-1900	7294	8:20a	9:43a	Mon-Sat	B-1900
	Santa Fe to Phoenix		Days			Phoenix to Santa Fe		Days	Aircraft	
		Departs	Arrives				Departs	Arrives		
	7294	9:53a	10:31a	Mon-Sat	B-1900	7295	9:15a	11:53a	Sun	B-1900
	7294	11:08a	11:46a	Sun	B-1900	7295	12:12p	2:50p	Mon-Sat	B-1900

American Eagle	Santa Fe to DFW		Days			DFW to Santa Fe		Days	Aircraft	
		Departs	Arrives				Departs	Arrives		
	2798	7:25a	10:25a	All	ER-4	2845	8:40a	9:20a	Sun-Fri	ER-4
	2845	9:50a	12:25p	Sun-Fri	ER-4	2845	9:20a	10:05a	Sat	ER-4
	Santa Fe to LAX		Days			LAX to Santa Fe		Days	Aircraft	
		Departs	Arrives				Departs	Arrives		
	2845	10:35a	1:15p	Sat	ER-4	2800	4:15p	5:00p	Sun-Fri	ER-D
	2800	5:30p	8:15p	Sun-Fri	ER-D	2800	1:35p	4:20p	Sat	ER-D
	Santa Fe to DFW		Days			DFW to Santa Fe		Days	Aircraft	
		Departs	Arrives				Departs	Arrives		
	2800	4:50p	7:35p	Sat	ER-D	2891	9:15p	10:00p**	Sun-Fri	ER-4
						2891	10:35p	9:25p**	Sat	ER-4

United Express	Santa Fe to Denver		Days			Denver to Santa Fe		Days	Aircraft	
		Departs	Arrives				Departs	Arrives		
	6091	8:00a	9:09a	All	ER-4	5944	12:19p	1:24p	All	ER-4
	5944	1:54p	2:59p	All	ER-4	5937	7:40p	8:45p**	All	ER-4

B-1900 = Beechcraft 1900 (19 seat turboprop), ER-4 = ERJ 145 (50 seat jet), ER-D = ERJ 140 (44 seat jet)

CR-2 = CRJ 200 (50 seat jet)

\*\* = RON (remain over night)

Oct-13					
OUTBOUND		Destination	Daily Departures	Daily Seats Avail	Equipment
	American Eagle	Los Angeles (LAX)*	1	50	CRJ-200
		Dallas (DFW)	2	100	E145
		Dallas (DFW)	1	44	E140
	United Express	Denver	2	100	E145
	Great Lakes	Denver	1	19	B1900
		Phoenix	1	19	B1900
			<b>8</b>	<b>332</b>	

INBOUND		Arriving From	Daily Arrivals	Daily Seats Avail	Equipment
	American Eagle	Los Angeles (LAX)*	1	50	CRJ-200
		Dallas (DFW)	2	100	E145
		Dallas (DFW)	1	44	E140
	United Express	Denver	2	100	E145
	Great Lakes	Denver	1	19	B1900
		Phoenix	1	19	B1900
			<b>8</b>	<b>332</b>	

\*by SkyWest for American Eagle

Total Daily Flights	Total Daily Seats Avail	Total Weekly Flights	Total Weekly Seats Avail
16	664	112	4648

Total Monthly Flights	Total Monthly Seats Avail
496	20564



## Air Carrier Passenger Counts August 2013

The most current air carrier passenger counts are for August 2013. Total enplaned and deplaned revenue passengers for the month were 16,379, which is a 2.86% increase over July 2013, a 52.75% increase over August one year ago, and an overall YTD increase of 33.36%.

Although American saw a slight statistical decrease in enplaned passengers when compared to previous periods, and a general increase in deplaned passengers, overall these changes are not concerning. Their load factors for both in- and out-bound flights are well within acceptable industry parameters. I would characterize their service as healthy.

United's August passenger totals and load factors were exceptional at overall 95% combined for enplaned and deplaned passengers. Although it is too soon to make any long-term assumptions, I am encouraged. Having only started service in May, with little to no marketing or advertising, August may just be a fluke. However, I'm hopeful that United will even out with healthy load factors in the high 70's to low-80's.

Great Lakes' load factors continue to struggle at an anemic overall 35%, which is certainly a contributing reason for them to suspend their SAF service. After their final flight, we will be watching closely United's Denver loads, although the Great Lakes' market share may not be enough to prompt United to add flights to Denver beyond their 2 daily round trips.

Aug 13	AIR CARRIER PASSENGER COUNTS - MONTHLY									
	MONTHLY			YR TO DATE TOTALS		PERCENTAGE CHANGES				
	Aug 13	Jul 13	Aug 12	* 2013	* 2012	Aug 13 Jul 13	Aug 13 Aug 12	13 YTD 12 YTD	Aug 2013 Load Factor	
Enplaned PAX										
American	5180	5,246	5300	52,139	51,680	-0.87%	-2.11%	1.64%	74%	
United	2540	1,808		9,827		21.18%			94%	
Great Lakes	600	490		3,412	380	-0.23%			37%	
Total	7,320	5,246	5,300	65,378	52,060	45.12%	45.50%	34.03%		
Deplaned PAX										
American	5636	5,826	5,413	53,884	52,708	-4.80%	0.38%	3.34%	82%	
United	2380	2,004		9,779		18.38%			96%	
Great Lakes	380	380		3,726	540	0.38%			37%	
Total	8,396	5,826	5,413	67,389	53,258	40.23%	53.42%	37.14%		
Total PAX										
American	10,826	11,072	10,713	105,823	104,388	-0.57%	1.00%	2.40%	79%	
United	4,920	3,812		19,750		20.23%			95%	
Great Lakes	880	870		7,201		0.00%			37%	
Total	16,576	15,754	10,723	132,775	104,388	3.86%	12.70%	33.36%		

United started operating May 2012

Great Lakes started operating Dec 2012

\*Load factors estimated based on estimated seat counts. Seat counts based on aircraft equipment from seating configurations. Actual seat counts & load factors from the airlines (made available for sale on any given flight) were not available.

**City Fiscal Year July 1, 2013 - June 30, 2014**

<b>Operating Revenues</b>	<b>July 13 Actual (rounded)</b>	<b>FY 13/14 Annual Budget</b>	<b>Remaining to Earn</b>	<b>Percentage of Annual Budgeted Amount</b>
Cash due from Hub	\$24,777	\$0		
Federal	\$2,752	\$0		
Vouchers Payable	\$9,820	\$0		
Accrued Wages Payable	\$23,992	\$0		
Gross Receipt Payable	\$250	\$0		
Tie Down Fees	\$7,299	\$50,000	\$42,702	15%
Landing Fees	\$20,595	\$200,000	\$179,405	10%
Parking Fees	\$10,134	\$60,000	\$49,866	17%
Fuel Flowage	\$19,372	\$160,000	\$140,628	12%
Car Rental Receipts	\$12,390	\$275,000	\$262,610	5%
Fees Based GR	\$3,260	\$70,000	\$66,740	5%
Gate Fees	\$2,368	\$26,000	\$23,633	9%
Fire Protection Fee	\$6,212	\$60,000	\$53,788	10%
Airline Security Fee	\$3,332	\$40,000	\$36,668	8%
Airlines Equipment Fee	\$2,630	\$40,000	\$37,370	7%
Land rentals	\$7,275	\$170,000	\$162,725	4%
Airlines	\$4,539	\$12,000	\$7,461	38%
Terminal Concessions	\$359	\$70,000	\$69,641	1%
Miscellaneous Revenue	\$5	\$0	\$0	#DIV/0!
<b>Total Revenues</b>	<b>\$161,359</b>	<b>\$1,233,000</b>	<b>\$1,133,236</b>	<b>13%</b>

<b>Summary</b>	<b>July Fund Balance</b>	<b>FY 13/14 Budgeted Operating Deficit</b>	<b>Current Actual Operating Deficit</b>
<b>Total Revenues</b>	\$161,359	\$1,233,000	
<b>Total Expenses</b>	\$87,732	\$1,654,517	
	<b>\$73,626</b>	<b>-\$421,517</b>	<b>\$347,891</b>

REVISED AND CURRENT AS OF 10/03/13

*Exhibit B*

City Fiscal Year July 1, 2013 - June 30, 2014

Operating Revenues	Aug 13 Actual (rounded)	FY 13/14 Annual Budget	YTD	Remaining to Earn	Percentage of Annual Budgeted Amount
Cash due from Hub	\$6,551	\$0	\$31,327		
Federal	\$27,519	\$0	\$30,271		
Vouchers Payable	\$0	\$0	\$9,820		
Accrued Wages Payable	\$0	\$0	\$23,992		
Gross Receipt Payable	\$0	\$0	\$250		
Tie Down Fees	\$7,686	\$50,000	\$14,985	\$35,015	15%
Landing Fees	\$3,130	\$200,000	\$23,725	\$176,275	2%
Parking Fees	\$12,691	\$60,000	\$22,825	\$37,175	21%
Fuel Flowage	\$19,357	\$160,000	\$38,729	\$121,271	12%
Car Rental Receipts	\$14,840	\$275,000	\$27,231	\$247,769	5%
Fees Based GR	\$12,867	\$70,000	\$16,127	\$53,873	18%
Gate Fees	\$228	\$26,000	\$2,595	\$23,405	1%
Fire Protection Fee	\$1,039	\$60,000	\$7,252	\$52,748	2%
Airline Security Fee	\$1,135	\$40,000	\$4,466	\$35,534	3%
Airlines Equipment Fee	\$0	\$40,000	\$2,630	\$37,370	0%
Land rentals	\$8,429	\$170,000	\$15,704	\$154,296	5%
Airlines	\$3,765	\$12,000	\$8,304	\$3,696	31%
Terminal Concessions	\$10,605	\$70,000	\$10,965	\$59,035	15%
Miscellaneous Revenue	\$14,717	\$0	\$14,722	-\$14,722	#DIV/0!
<b>Total Revenues</b>	<b>\$144,560</b>	<b>\$1,233,000</b>	<b>\$305,919</b>	<b>\$1,022,740</b>	<b>12%</b>

Summary	Aug Fund Balance	FY 13/14 Budgeted Operating Deficit	Fund Balance YTD	Current Actual Operating Deficit
Total Revenues	\$144,560	\$1,233,000		
Total Expenses	\$103,760	\$1,654,517		
	<b>\$40,800</b>	<b>-\$421,517</b>	<b>\$114,426</b>	<b>\$307,091</b>

Exhibit B



City Fiscal Year July 1, 2013 - June 30, 2014  
Santa Fe Municipal Airport

Non-ARFF Operating Expenses	Aug 13 Actual (rounded)	FY 13/14 Annual Budget	YTD	Remaining to Spend	Percentage of Annual Budgeted Amount
Vacancy Credit-Budget Wages	\$0	-\$5,272	\$0	-\$5,272	0%
Vacancy Credit-Budget Bene	\$0	-\$1,695	\$0	-\$1,695	0%
Salaries	\$16,576	\$563,596	\$29,802	\$547,020	3%
Exempt Full-Time	\$0	\$0	\$0	\$0	#DIV/0!
Classified Full-Time	\$0	\$0	\$0	\$0	#DIV/0!
Overtime	\$1,827	\$25,000	\$3,063	\$23,173	7%
Worked Holiday @ 1.5	\$0	\$0	\$77	\$0	#DIV/0!
On-call Shift(875)	\$1,277	\$0	\$2,369	-\$1,277	#DIV/0!
Annual Leave	\$16,184	\$0	\$16,933	-\$16,184	#DIV/0!
Personal Day	\$0	\$0	\$0	\$0	#DIV/0!
Miscellaneous Leave	\$0	\$0	\$0	\$0	#DIV/0!
Comp-time	\$0	\$0	\$90	\$0	#DIV/0!
Sick Leave	-\$5,407	\$0	\$1,133	\$5,407	#DIV/0!
Incentives	\$0	\$0	\$0	\$0	#DIV/0!
FICA	\$2,194	\$21,674	\$3,851	\$19,480	10%
Retirement (PERA)	\$5,508	\$53,082	\$9,580	\$47,574	10%
Employee Health Insurance	\$5,221	\$55,905	\$10,452	\$50,684	9%
Retiree Health Care	\$547	\$5,272	\$959	\$4,725	10%
Unemployment Insurance	\$0	\$1,032	\$0	\$1,032	0%
Workers' Comp	\$0	\$3,875	\$0	\$3,875	0%
City Share Dental Insurance	\$227	\$2,739	\$454	\$2,512	8%
Professional Contracts	\$7,210	\$90,150	\$7,210	\$82,940	8%
Gas	\$0	\$8,500	\$0	\$8,500	0%
Water	\$2,870	\$7,500	\$2,870	\$4,630	38%
Electric	\$3,498	\$42,000	\$3,498	\$38,502	8%
Communication	\$0	\$2,100	\$0	\$2,100	0%
Rep & Maint Build/Struct	\$0	\$8,000	\$91	\$8,000	0%
Rep & Maint Grounds/Rds	\$0	\$8,000	\$0	\$8,000	0%
Rep & Maint Furn/Fix/Equip	\$0	\$1,015	\$0	\$1,015	0%
Rep & Maint Machin & Equip	\$0	\$7,401	\$538	\$7,401	0%
Rep & Maint Vehicles	\$0	\$2,000	\$0	\$2,000	0%
Office Supplies	\$0	\$1,950	\$0	\$1,950	0%
Operating Supplies	\$0	\$12,577	\$2,220	\$12,577	0%
Safety Supplies	\$0	\$975	\$0	\$975	0%
Uniform Clothing Linen	\$0	\$2,800	\$0	\$2,800	0%
Books/Subscriptions/Periodicals	\$0	\$510	\$0	\$510	0%
Book Acquisition	\$0	\$244	\$0	\$244	0%
Auto Parts	\$0	\$0	\$0	\$0	#DIV/0!
Tires	\$0	\$700	\$0	\$700	0%
Gasoline	\$285	\$6,000	\$285	\$5,715	5%
Diesel	\$0	\$7,001	\$0	\$7,001	0%
Gen Liab Dept Assessment	\$0	\$18,680	\$0	\$18,680	0%

City Fiscal Year July 1, 2013 - June 30, 2014  
Santa Fe Municipal Airport

Non-ARFF Operating Expenses	Aug 13 Actual (rounded)	FY 13/14 Annual Budget	YTD	Remaining to Spend	Percentage of Annual Budgeted Amount
Benefits Dept Assessment	\$0	\$1,235	\$0	\$1,235	0%
Gen Liab-Third Party Admin	\$0	\$25,000	\$11,783	\$25,000	0%
Out of State	\$0	\$600	\$0	\$600	0%
In State	\$0	\$500	\$0	\$500	0%
Out of State	\$0	\$350	\$0	\$350	0%
In State	\$0	\$200	\$0	\$200	0%
Registration	\$0	\$1,770	\$0	\$1,770	0%
Postage & Mail	\$0	\$850	\$0	\$850	0%
Gross Receipt Taxes	\$348	\$0	\$348	-\$348	#DIV/0!
Print/Publish	\$0	\$350	\$0	\$350	0%
Dues	\$0	\$500	\$275	\$500	0%
Land/Building	\$0	\$200	\$0	\$200	0%
Equipment/Machinery	\$0	\$1,566	\$0	\$1,566	0%
Svcs of Other City Depts	\$0	\$147,370	\$0	\$147,370	0%
Inventory Exempt	\$0	\$2,000	\$0	\$2,000	0%
Operating Transfers Out	\$0	\$0	\$0	\$0	#DIV/0!
<b>Subtotal Non-ARFF</b>	<b>\$58,365</b>	<b>\$1,135,802</b>	<b>\$107,881</b>	<b>\$1,077,437</b>	<b>5%</b>

**ARFF Operating Expenses**

Vacancy Credit-Budget Wages	\$0	-\$6,199	\$0	-\$6,199	0%
Vacancy Credit-Budget Bene	\$0	-\$2,651	\$0	-\$2,651	0%
Salaries	\$23,913	\$309,944	\$38,680	\$286,031	8%
Classified Full-Time	\$0	\$0	\$0		
Overtime	\$0	\$0	\$0		
OT Fire-FLSA	\$406	\$0	\$569		
OT Fire	\$3,533	\$0	\$7,575		
OT Fire @ 1.0	\$330	\$0	\$591		
Worked Holiday @ 1.5	\$0	\$0	\$0		
Paid Holiday-not scheduled	\$0	\$0	\$1,275		
Annual Leave	\$227	\$0	\$2,928	-\$227	#DIV/0!
Personal Day	\$0	\$0	\$0	\$0	#DIV/0!
Miscellaneous Leave	\$0	\$0	\$0	\$0	#DIV/0!
Sick Leave	\$1,098	\$0	\$2,653	-\$1,098	#DIV/0!
Union Business	\$0	\$0	\$0	\$0	#DIV/0!
Incentives	\$0	\$6,240	\$0	\$6,240	0%
FICA	\$408	\$4,495	\$752	\$4,087	9%
Retirement (PERA)	\$8,713	\$108,195	\$15,210	\$99,482	8%
Employee Health Insurance	\$5,840	\$76,235	\$11,679	\$70,395	8%
Retiree Health Care	\$631	\$7,830	\$1,107	\$7,199	8%
Workers' Comp	\$0	\$9,663	\$0	\$9,663	0%
City Share Dental Insurance	\$296	\$3,728	\$592	\$3,432	8%
Gen Liab Dept Assessment	\$0	\$0	\$0	\$0	#DIV/0!

City Fiscal Year July 1, 2013 - June 30, 2014  
 Santa Fe Municipal Airport

Non-ARFF Operating Expenses	Aug 13 Actual (rounded)	FY 13/14 Annual Budget	YTD	Remaining to Spend	Percentage of Annual Budgeted Amount
Benefits Dept Assessment	\$0	\$1,235	\$0	\$1,235	0%
<b>Subtotal ARFF</b>	<b>\$45,395</b>	<b>\$518,715</b>	<b>\$83,612</b>	<b>\$473,320</b>	<b>9%</b>
<b>Total Operating Expenses</b>	<b>\$103,760</b>	<b>\$1,654,517</b>	<b>\$191,493</b>	<b>\$1,550,757</b>	<b>6%</b>

Whereas, the Santa Fe Municipal Airport is experiencing a significant increase in commercial air carrier service and passenger counts, and

Whereas, the Santa Fe Municipal Airport has facility limitations to service the increased traffic, and

Whereas, the City of Santa Fe entered into an agreement with Duke City Gourmet on October 13, 2010 to lease 3,537 square feet of the Santa Fe Municipal Airport Terminal Building, and

Whereas, said lease expired on September 28, 2013, and

Whereas, the Santa Fe Municipal Airport Advisory Board recognizes the need to maintain food service at the airport terminal for the convenience of commercial passengers, therefore be it

Resolved, That the Airport Advisory Board recommends that the lease agreement with Duke City Gourmet not be re-issued at this time, and

Resolved, That the Airport Advisory Board recommends that the City of Santa Fe request bids for the leasing of facilities at the Santa Fe Municipal Airport Terminal Building for the operation of a food service concession, and

Resolved, That the Airport Advisory Board will review all bids received by the City of Santa Fe for the food service concession at the Santa Fe Municipal Airport, and

Resolved, That the Airport Advisory Board will make its recommendation to the City of Santa Fe Public Works Committee.

*Exhibit C*