



Agenda

CITY CLERK'S OFFICE

DATE 7/3/13 TIME 11:43a

SERVED BY Anita Medina

RECEIVED BY [Signature]

AIRPORT ADVISORY BOARD MEETING

NATIONAL GUARD

7004 HUEY ROAD

THURSDAY JULY 11, 2013

4:00 PM

1. CALL TO ORDER
2. ROLL CALL
3. APPROVAL OF AGENDA
4. APPROVAL OF JUNE 6, 2013 MINUTES
5. OLD/CONTINUING BUSINESS
 - a. NEW BOARD MEMBERS
 - b. AIRPORT MASTER PLAN UPDATE RESOLUTION
 - c. AIRPORT TOWER CLOSURE UPDATE
 - i. AIRPORT MINIMUM STANDARDS
 - ii. AIRPORT RULES & REGULATIONS
 - iii. AIRPORT RATES & FEES SCHEDULE
 - d. CONSTRUCTION/MAINTENANCE & GRANTS
 - i. RWY 10/28 MIRL
 - ii. GRANTS 38
 - iii. RWY 2/20 EDGE LIGHTING
 - e. CONTRACTS & LEASING
 - i. STATUS OF AIRPORT TRAFFIC CONTROL TOWER LEASE
 - ii. UNITED AIRLINES LEASE
 - iii. MOLZEN-CORBIN RENEWAL
6. AIRPORT ACTIVITY & FINANCIALS
 - a. AIRCRAFT OPERATIONS
 - b. ENPLANEMENTS/DEPLANEMENTS
 - c. FINANCIALS
 - d. NOISE COMPLAINTS
7. NEW BUSINESS
 - a. AIRPORT OPERATIONS INTERN PROGRAM
 - b. OUTREACH
 - c. AAB RESOLUTION
8. ITEMS FROM THE FLOOR
9. ITEMS FROM THE BOARD
10. ITEMS TO BE DISCUSSED AT THE AUGUST 1, 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.

**Index Summary of Minutes
Airport Advisory Board
July 11, 2013**

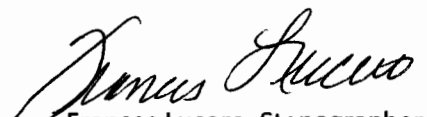
<u>INDEX</u>	<u>ACTION TAKEN</u>	<u>PAGE(S)</u>
Cover Page		1
Call to Order/Roll Call	Call to order by the Chair, at 4:00 pm, a quorum was declared by roll call.	2
Approval of Agenda	Item 5-C, 1, 2, and 3 – not to be indented, they are all updates on the ground. Item 5-D, 2 – Grants not Grants 38 <i>Mr. Allison moved to approve the agenda as amended, second by Ms. Hunke, motion carried by unanimous voice vote.</i>	2
Approval of June 6, 2013 Minutes Corrections: Page 1 – Others present: Francey (Frances Jesson) prefers to be addressed as Francey. Page 2 – Paragraph A – misspelled Jesson Page 4 (D), 3 rd paragraph where is says Ms. Jesson, \$110,000, FAA paid – 95% of the adjustment. (Not 5%) Page 5 Item C (1), 6 th sentence – not should be now Page 5 and Page 6: Next sentence: We are designing Runway 220, there should be a slash: 2/20 Page 6 (iii) - 2 nd sentence in: paot 139 inspection Page 6 – runway 15/33 Page 6: safety hill should be safety area Last Paragraph: Mr. Freier said that they will need to create a design and hire an architect for the restaurant remodel. – terminal remodel Page 7 iv. - Update on request to build a hanger on lot 90 - 9 B, same paragraph same correction 9B not 90 Page 9 – noise complaints (10:00 am – 10:30 am – 6/5/13 – complaint) – should be 10:00 pm – 10:30 pm Page 9 an aircraft not helicopter	<i>Ms. Hunke moved to defer action of the June 6, 2013 minutes until next meeting date, second by Mr. Allison, motion carried by unanimous voice vote.</i> <i>Staff Direction: Send minutes to board 1 week prior to the meeting both by e-mail and the link to the city website.</i>	2-3

<p>Page 10 F – There was a concern about service in the terminal – water in second hole. Should be: secure hold</p> <p>Page 11 – 2nd paragraph, 3rd line, standards, rules and regulation and he rates and fee schedules, should be <u>the</u></p> <p>Page 13 – National Grant Association should be: National Business Aircraft Association</p> <p>Page 15 – 3rd paragraph: there that because of the way it was leased is tied up for the next 3 years – 30 years</p>		
<p>Old and Continuing Business</p> <ul style="list-style-type: none"> a. New Board Members b. Airport Master Plan Update c. Airport Tower Closure Update Airport Minimum Standards Airport Rules and Regulations Airport Rates and Fees Schedule d. Construction/Maintenance and Grants RWY 10/28 MIRL Grants 38 RWY 2/20 Edge Lighting e. Contracts & Leasing Status of Airport Traffic control Tower Lease United Airlines Lease Molzen-Corbin Renewal <p>Airport Activity and Financials</p> <ul style="list-style-type: none"> a. Aircraft Operations Intern Program b. Enplanements/Deplanements c. Financials d. Noise Complaints 	<p><i>Introduction of New Members and those in Attendance.</i></p> <p><i>All Items Informational, no formal action taken.</i></p>	3-8
<p>New Business</p> <ul style="list-style-type: none"> a. Aircraft Operations b. Outreach c. AAB Resolution 	<i>Informational</i>	9
<p>Items From the Floor</p> <p>Troy Padilla, Santa Fe Air Center</p>	<i>Informational</i>	9
<p>Items from the Board</p>	<i>Informational</i>	10
<p>Items to be discussed at the August 1, 2013 meeting</p>		10
<p>ADJOURN</p>	<p><i>Ms. Hunke moved to adjourn at 5:30 pm, second by Mr. Allison, motion carried by unanimous voice vote.</i></p>	10

CITY OF SANTA FE – AIRPORT ADVISORY BOARD

MINUTES – JULY 11, 2013

DRAFT UNTIL APPROVED


Frances Lucero, Stenographer
7/11/2013

**AIRPORT ADVISORY BOARD MEETING
MINUTES
THURSDAY JULY 11, 2013
4:00 PM – 5:30 PM**

1. CALL TO ORDER

The meeting was called to order by the Chair, Carolyn Cook at 4:00 pm at the National Guard Building, 7004 Huey Road, Santa Fe, New Mexico. A quorum was declared by reflected roll call.

2. ROLL CALL

Present

Carolyn Cook, Chair
Richard Allison, Vice Chair
Elizabeth Hunke
Bill Sauter
Bob Talarczyk
Chris Ortega
Ron Krohn

Others Present

Frances (Francey) Jesson, Airport Manager
Anita Medina, Airport Administrative Assistant
Bob Wood, Air Traffic Manager
Kent Freier, Engineer, Molzen Corbin
Ken Delap
Mark Miller
Troy Padilla, Santa Fe Air Center
Julieann Graham, Santa Fe Reporter
Thomas Gutierrez
Anna Serrano for Fran Lucero, Stenographer

3. APPROVAL OF AGENDA

Item 5-C, 1, 2, and 3 – not to be indented, they are all updates on the ground.
Item 5-D, 2 – Grants not Grants 38

Mr. Allison moved to approve the agenda as amended, second by Ms. Hunke, motion carried by unanimous voice vote.

4. APPROVAL OF JUNE 6, 2013 MINUTES

Corrections:

Page 1 – Others present: Francey (Frances Jesson) prefers to be addressed as Francey.

Page 2 – Paragraph A – misspelled Jesson

Page 4 (D), 3rd paragraph where it says Ms. Jesson, \$110,000, FAA paid – 95% of the adjustment. (Not 5%)

Page 5 Item C (1), 6th sentence – not should be now

Page 5 and Page 6: Next sentence: We are designing Runway 220, there should be a slash: 2/20

Page 6 (iii) - 2nd sentence in: paot 139 inspection

Page 6 – runway 15/33

Page 6: safety hill should be safety area

Last Paragraph: Mr. Freier said that they will need to create a design and hire an architect for the ~~restaurant~~ remodel. – terminal remodel

Page 7 iv. - Update on request to build a hanger on lot 90 - 9 B, same paragraph same correction 9B not 90

Page 9 – noise complaints (10:00 am – 10:30 an – 6/5/13 – complaint) – should be 10:00 pm – 10:30 pm

Page 9 an aircraft not helicopter

Page 10 F – There was a concern about service in the terminal – water in ~~second hole~~. Should be: secure hold

Page 11 – 2nd paragraph, 3rd line, standards, rules and regulation and ~~he~~ rates and fee schedules, should be the

Page 13 – National Grant Association should be: National Business Aircraft Association

Page 15 – 3rd paragraph: there that because of the way it was leased is tied up for the next 3 years – 30 years

The Board shared with Ms. Jesson that they did not receive the minutes with sufficient time to review and make edits. Ms. Jesson said that the minutes and agenda's are always on line. Anita shared with the Board that the Stenographer has 7 working days after the meeting date to turn the minutes in to the City Clerk. The Board would like to have the minutes with a week advance notice.

It was the Board's consensus to have the minutes sent to them by e-mail with the link to the web address. The Board would like to have an e-mail letting them know when they are posted.

Ms. Hunke moved to defer action of the June 6, 2013 minutes until next meeting date, second by Mr. Allison, motion carried by unanimous voice vote.

5. OLD/CONTINUING BUSINESS

a. NEW BOARD MEMBERS - Introduction

Chris Ortega – Retired Pilot and Civil Engineer for 18 years.

Ron Krohn – Pilot. Active in back country and presently a Portfolio Manager and has been for 30 years. Mr. Krohn is a Santa Fe resident and has been for the last 30 years.

The Chair announced that Mr. Sauter would be retiring from the Airport Advisory Board. Thank you for all of the many years and dedicated service to the Board.

Introduction of Guests and Attendees

Mark Miller – Interested in serving on the Airport Board.

Richard Allison – Board member for 10 years, this will be my last year. Recommended Thomas and Mr. Gutierrez introduced himself. He has been in the Mining Industry for the last 30 years. I have been a resident in Santa Fe since 2001. The Chair noted that ~~Thomas~~ ^{Current Allison} is also a flight Instructor.

Bob Wood – ~~Retired~~ Airport Tower Manager. The chair noted that Mr. Wood was very instrumental in keeping the towers open.

Julianne Graham – Santa Fe Reporter

Ken DeLap – Operating Manager, Cessna Aircraft

Troy Padilla– General Manager of Santa Fe Air Center, He has been at the Santa Fe Airport location since 1991.

Thomas Gutierrez – (Invited by Mr. ^{Allison} Ellison) - Consultant in aviation in this area.

Anita Medina – Administrative Assistant for the Airport

Elizabeth Hunke – Scientist at the Los Alamos National Laboratory, I have been flying for a while and have been in Santa Fe since 1994.

Bob Talarczyk – I have been a Pilot and have been on the board for 3 years.

Carolyn Cook – Involved with the airport operations for about 25 years, flew out of this airport for about 20 years and have been on the board for a long time. Welcome everybody.

Francey Jesson, Airport Manager

Anna Serrano for Fran Lucero, Stenographer(s)

b. AIRPORT MASTER PLAN UPDATE RESOLUTION

It was reported that the Airport Master Plan Resolution was approved unanimously by the Santa Fe City Council. We are now waiting for the Federal FY to click over to 2014 because this is when we have it programmed. Once this happens, we will put the Grant through. We have already taken action on the Molzen-Corbin contract and once the Grant goes through we will start the work on the Airport Master Plan Resolution and anticipate that it will take 1 year to get done.

c. AIRPORT TOWER CLOSURE UPDATE

The good news is the towers are in operation.

The budget has gotten through the sub-committee and it looks like the 2014 Budget reflects that the money is in there to fund the entire Tower

Contract Program. This item will be taken off the standard agenda and put it back on if the need arises.

**i. AIRPORT MINIMUM STANDARDS
AIRPORT RULES & REGULATIONS
AIRPORT RATES & FEES SCHEDULE**

Last meeting we talked about the Airport Minimum Standards, Rules and Regulations and Fee Schedules. Conversations continue with Ms. Jesson's boss and the CITY MANAGER, basically she has received the green light to start work on these items.

d. CONSTRUCTION/MAINTENANCE & GRANTS

i. RWY 10/28 MRL

Ms. Jesson: Continue to have some control issues with the lighting. The Contractor was out there yesterday and Kent will provide a more detailed report.

Mr. Freier: The lights are in and they work but not the remote from the tower. The Contractor did not show up a couple of weeks ago to fix them but on Monday they will be here to fix the cables. One other option is to stop where we are and include it in the new project and get a new quote to get it corrected. Mr. Allison stated that Bob cannot turn the lights on and this is problematic.

ii. GRANTS 38

Mr. Freier: All of our Grants except for Grant 38 are closed. Grant 39 is soon to begin and it will be probably entirely night work.

iii. RWY 2/20 EDGE LIGHTING

We talked about at the last meeting and we were waiting to get the Grant for this. Ms. Jesson has met with the FAA about 2 weeks ago in Santa Fe. Basically we received a \$1.5 million approval to upgrade and replace all the runway edge lighting on runway 2/20. That lighting is very old and is subject to significant failure therefore it is critical that we have the liability on that runway. The bid should be going out fairly soon.

e. CONTRACTS & LEASING

i. STATUS OF AIRPORT TRAFFIC CONTROL TOWER LEASE

The Airport Traffic Control Tower Lease is on indefinite hold. Ms. Jesson is working with the City Attorney on the lease. There is a NM State Statute that requires municipalities to have an appraisal done on any property that we lease or sell that has a value of greater than \$25,000 and we are having a difficult time finding an appraiser who can tell us what the Control Tower is worth. They will continue to pay the previous rate which is the expired rate and we will continue to have that revenue coming in. Ms. Jesson said she is researching the use of a

certified Airport Appraiser, someone who specializes in airport properties and have them appraise all the values of all the tenants in the terminal building in order to get the appraisal value of the tower.

ii. UNITED AIRLINES LEASE

We have received the final draft from the Attorney a few hours prior to this meeting. Closer review will take place by the Airport Manager and an updated report will follow. United continues to operate, once the lease is approved they will back pay us from the time they started operating until it is updated and executed.

iii. MOLZEN-CORBIN RENEWAL

Correction from last month meeting, the Molzen-Corbin contract has not been through the City Council. It has been through the Public Works Committee and Finance and will follow on to City Council.

6. AIRPORT ACTIVITY & FINANCIALS

a. AIRCRAFT OPERATIONS REPORT – Included in packet. (Exhibit A - 4 pages) and ENPLANEMENTS/DEPLANEMENTS

Numbers are up significantly. We had a high volume of helicopter operations, numbers not available at this meeting.

Current Commercial Flight Schedule is a new piece of information for the Board. Next report to follow is the Air Carrier Passenger Count – Monthly and the next one is a schedule of available seats. Ms. Jesson commented that at last meeting they had discussed the load factors and the importance of knowing what the available seats are. Air Carrier Passenger Count for the month shows you that we are tracking mostly up; United has brought in some overall increases to our enplanements. As is typical, enplanements and deplanements usually are walked through the same, people come in and go out. What is really important to note is that on the passenger count, go to the right and you look at the load factors; the load factors are overall of all of our flight and this is an estimate because we did not have exact load factors for each flight, they had to be calculated individually based on the type of aircraft that operates each flight and the maximum passenger seats that are available. Overall load factors through all three of our airlines are 60%. That is well below what air carriers consider to be a healthy market. Healthy market is 75% and above. Great Lakes are pretty low; the Airport Manager will call and have a discussion with them in the next few days to discuss how we can boost those numbers. A 30% overall load factor for an airline puts that airline at risk. Ms. Jesson said that it is her job not to allow that airline to be at risk.

Next Page: Ms. Jesson put the numbers together to get the load factors. These are very important numbers to her as an Airport Manager to pay attention to. If you look at the outbound and inbound, since we have the same number of flights

coming in as we do have going out; we have daily seats available inbound and outbound equaling 376. That is a lot of people. The numbers that are really important is when you look down below that and you see the total daily flights, total daily seats available (inbound and outbound) = 752, total weekly flights, total weekly available seats, total monthly flights and the big number is the total monthly seats available which is 22,560 people. When you go to the sheet before where it shows the monthly's it shows 15,500 people which is a leakage of about 7,500 or so passengers. We may never get 100% load factors, but those 7,500 that didn't fly out of our airport probably came in to this community somehow, but we don't know. Continued analysis will take place and Ms. Jesson said that her goal is to bring those load factors up so we don't have our airlines so to speak, at risk. Ms. Jesson will be meeting with Economic Development and the Convention and Visitors Bureau and the city Marketing Coordinator to discuss what can be done which is part of what we do so we can have an active outreach to get those numbers up.

Based on our numbers in June and if our numbers trend the way they have been trending, we will make total enplanement at 82,344 but if we were at 75,000 we would be at enplanements of almost 103,000. Ms. Jesson would like to get us to 100,000.

The Chair asked if this was the total with terminal expansion. Ms. Jesson said probably not. Ms. Jesson reiterated that this report is projected/estimated and until the airlines actually publish their schedule which they don't normally publish that far in advance

b. FINANCIALS (Exhibit 6-b)

Included in Packet are the Trial balances FY 2013. Ms. Jesson informed the Board that she has taken the time to get it in to an accurate format as presented today. Ms. Jesson referred the importance of 2nd page, Summary – shows an operating deficit of (\$19,625). We took in less money than we spent. We have a Grant obligation with the Federal Government that says we will be as self-sufficient as possible. I know there are very few airports in New Mexico that can manage to be self-sustaining because we don't have the population base for it.

^{all} Mr. Ellison commented that there seems to always have been a deficit in the thousands for a while now. Ms. Jesson said that does not take in to account the \$100,000 from the General Fund and they will now need to put in another \$20,000.

Mr. Miller asked if we have parking fees for the Aircraft. Ms. Jesson said, No, more information to follow

In addition to the Trial Balances, included for Board Review were the Pie Charts reflecting the Total Operating Revenues broken down on how they come to the Airport. Ms. Jesson provided a detailed explanation of the pie charts.

- 18% Landing Fees, significant amount of income.
- Next significant amount is 14% in Land Rentals, ground leases.
- Parking fees, that is not aircraft parking, that is public parking.
- Tie Down Fees are 4% which is actually a small amount.
- Car Rental Receipts is another significant amount, 15%.

Ms. Jesson noted that this pie chart reflects the operating budget. It does not include any of the capital in this pie chart. Ms. Jesson said her job will be to do the checks and balance for revenue and expenses. The Airport is an Enterprise Fund.

Pie Charts included are broken down by; total operation revenues, total aeronautical revenues, total non-aeronautical revenues, aero vs. non-aero revenues and also included are the graphs for Actual vs. Budget Revenues and Actual vs. Budget Expenditures. One of the concerns with the bar graphs is that we are under-budgeting our revenues because we budgeted under \$2,000,000 in revenues, we actually took in \$1.2 million in revenues and we are under-budgeting them and we are seriously under-budgeting our operating expenses because we only budgeted \$700,000 but we spent \$1.37 in operating expenditures. Variance in operating expenses is about \$650,000.

Ms. Jesson responded to a question on the salary or contract amounts. If you look under expenses in the Trial Balance Sheet, Classified Full Time, YTD actual is \$448,000 but budget is \$175,000. Reason for this is because we pay for the fire fighters salaries to support; we pay for 6 salaries but they don't show up in the airport operating budget that gets approved by City Council. Therefore the \$175,000 you see covers Ms. Jesson and Airport staff salaries. There were questions on the scheduling of the 6 fire fighters and Ms. Jesson clarified that these are 6 positions but there are probably a good 2 dozen fire fighters that are qualified and certified to work at the airport. Ms. Jesson also informed the Board that rates and fees have not been evaluated since 2002. Ms. Jesson reiterated that she has high hopes to bring the costs more in line; she has had a good conversation with Fire Chief Litzenberg and both agree that more detailed conversation will follow on the services we receive and the cost we pay. Mr. Allison said that this cost needs to be adjusted with the services, we do not have a 24/7 operations at the airport. The Chair expressed her thanks to the Airport Manager for continuing her discussions with the Fire Chief.

Non-aeronautical revenues comes from three sources; Terminal Concessions, Parking Fees and Car Rental Receipts. The vast majority of the \$833,000 comes from Aeronautical Revenue.

c. NOISE COMPLAINTS

Bob has taken care of any noise concerns, it has been quiet. There was one complaint reported and resolved, it was aircraft flying over Fairway Village.

7. NEW BUSINESS

a. AIRPORT OPERATIONS INTERN PROGRAM

Ms. Jesson has met with the City Manager (CM) and Jon Bulthuis who is her immediate supervisor to discuss her list of priorities for the Airport. There are a lot of things that can be delegated to Ms. Medina and yet there are a lot of other things that will require Ms. Jesson's hands on attention or an aviation professional. The City Manager was very open to the possibility of having a recent college graduate or Intern in airport aviation. Ms. Jesson will provide the City Manager and Mr. Bulthuis with a Job Description for this proposed position. It is an Intern, they normally do not get paid.

b. OUTREACH

- Billboard Possibility
- Looking to collaborate with the Convention and Visitors Bureau and Economic Development to assure that everyone knows about our Airport.

c. AAB RESOLUTION

Included in the packet is Resolution 1999-9 which is the last date it was updated. Ms. Jesson asked for the Board to review and send her any comments for additions or changes.

The Chair asked that the old Master Plan also be shared with the New Members.

8. ITEMS FROM THE FLOOR

Troy Padilla from Santa Fe Air Center stated that he was available for any questions. He also said that he would bring in fuel numbers for the next meeting.

Mr. Allison: Two meetings ago we talked about the fuel prices and asked if they have been lowered. Troy said that they have been lowered and right now it is the cheapest in the state. We are fairly priced on the self serve. We still have the same amount of people coming in and the same amount of people landing and they are still taking out the truck for self serve, some people are still willing to pay premium. We are willing to help the locals but we can only do so much and we are even cheaper than Espanola right now. Our commitment to the community was to be fairly priced in self serve and we always have tried to maintain a lot lower pricing than that. We did that for a very long time, Espanola came in and they dropped their prices and we could not compete with that number and shortly after that Los Alamos dropped their prices. Although we weren't the lowest we were priced very competitive. We want to stay competitive but we need help from the community and those who use the self serve. Troy said that he does not want to advertise that they are the cheapest and then it doesn't work and he has to raise it. He willing to try it for 2-3 months and possibly advertise through the busy season and go from there. We want to touch the local community and have people flying in to Santa Fe.

9. ITEMS FROM THE BOARD

The Chair made note that she has not received a bill from Lisa for \$292. ^{wrong -}

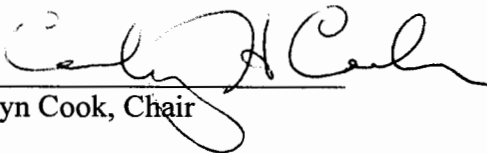
10. ITEMS TO BE DISCUSSED AT THE AUGUST 1, 2013 AIRPORT ADVISORY BOARD MEETING

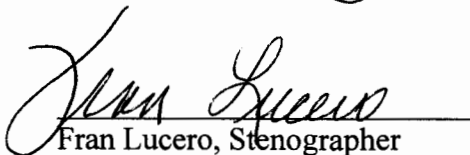
- Location of Next Meeting. We need to make sure that whatever building we use has public access and ADA approved. Ms. Jesson recommended a building which north of the terminal. The restaurant is very difficult because it is very loud.
- Mr. Richard Allison – Bring his replacement to the next meeting.

11. ADJOURN

Ms. Hunke moved to adjourn at 5:30 pm, second by Mr. Allison, motion carried by unanimous voice vote.

Signature Page:


Carolyn Cook, Chair


Fran Lucero, Stenographer

2012 SANTA FE MUNICIPAL AIRPORT OPERATIONS

	ITINERANT				LOCAL			OPERATIONS	LAST YR	
MONTH	Air Taxi	Gen. Avia	Military	Total Itinerant	Civil	Military	Total Local	TOTAL	DIFFERENCE	MONTH
Jan -12	389	465	85	939	3893	400	4293	5232	-566	Jan -12
Feb -12	371	389	111	871	3259	252	3511	4382	-157	Feb -12
Mar -12	414	427	92	933	3882	292	4174	5107	-933	Mar -12
Apr -12	426	387	58	871	3371	187	3558	4429	-136	Apr -12
May -12	503	469	66	1038	4222	252	4474	5512	-211	May -12
Jun -12	489	507	54	1050	4527	323	4850	5900	-557	Jun -12
Jul -12	692	653	65	1410	4328	337	4665	6075	-1075	Jul -12
Aug -12	627	751	56	1434	4660	482	5142	6576	16	Aug -12
Sept -12	548	563	65	1176	4015	365	4380	5556	49	Sept -12
Oct -12	461	626	69	1156	4248	426	4674	5830	-226	Oct -12
Nov -12	435	455	67	957	4243	512	4755	5712	612	Nov -12
Dec -12	616	412	42	1070	3771	306	4077	5147	1630	Dec -12
TOTALS	5971	6104	830	12905	48419	4134	52553	65458		
TOTAL OPERATIONS DIFFERENCE FROM LAST YEAR, TO DATE								-1554		

2013 SANTA FE MUNICIPAL AIRPORT OPERATIONS

	ITINERANT				LOCAL			OPERATIONS	LAST YR	
MONTH	Air Taxi	Gen. Avia	Military	Total Itinerant	Civil	Military	Total Local	TOTAL	DIFFERENCE	MONTH
Jan -13	545	374	91	1010	3606	670	4276	5286	54	Jan -13
Feb -13	537	360	56	953	3608	433	4041	4994	612	Feb -13
Mar -13	688	444	60	1192	3842	580	4422	5614	507	Mar -13
Apr -13	656	431	39	1126	4013	495	4508	5634	1205	Apr -13
May -13	779	474	26	1279	4928	218	5146	6425	913	May -13
Jun -13	757	512	49	1318	4739	393	5132	6450	550	Jun -13
Jul -13	0	0	0	0	0	0	0	0	0	Jul -13
Aug -13	0	0	0	0	0	0	0	0	0	Aug -13
Sept -13	0	0	0	0	0	0	0	0	0	Sept -13
Oct -13	0	0	0	0	0	0	0	0	0	Oct -13
Nov -13	0	0	0	0	0	0	0	0	0	Nov -13
Dec -13	0	0	0	0	0	0	0	0	0	Dec -13
TOTALS	3962	2595	321	6878	24736	2789	27525	34403		
TOTAL OPERATIONS DIFFERENCE FROM LAST YEAR, TO DATE								3841		

Exhibit A

#6A -

<div> <div>Jun-13</div> <div>AIR CARRIER PASSENGER COUNTS - MONTHLY</div> </div>									
MONTH				YR TO DATE TOTALS		PERCENTAGE CHANGES			
				2013	2012	Jun-13 May-13	Jun-13 Jun-12	13 YTD 12 YTD	June 2013 Load Factor
Enplaned PAX									
	Jun-13	May-13	Jun-12						
American	4,612	4,185	4,726	21,702	20,976	10.20%	-2.41%	3.46%	65%
United	1,880	1,548	*	3,428	*	21.45%	*	*	63%
Great Lakes	413	339	*	2,953	*	21.83%	*	*	35%
Total	6,905	6,072	4,726	28,083	20,976	13.72%	46.11%	33.88%	
Deplaned PAX									
American	5,180	4,387	5,262	22,130	21,241	18.08%	-1.56%	4.19%	73%
United	1,154	**	*	1,154	*	**	*	*	39%
Great Lakes	296	287	*	2,961	*	3.14%	*	*	25%
Total	6,630	4,674	5,262	26,245	21,241	41.85%	26.00%	23.56%	
Total PAX									
American	9,792	8,572	9,988	43,832	42,217	14.23%	-1.96%	3.83%	69%
United	3,034	1548**	*	4,582	*	**	*	*	51%
Great Lakes	709	626	*	5,914	*	13.26%	*	*	30%
Total	13,535	9,198	9,988	54,328	42,217	47.15%	35.51%	28.69%	
									60% Overall Load Factor

* Not operating

** Numbers not available from airline

Load factors estimated based on estimated seat counts. Seat counts based on aircraft equipment max seating configurations. Actual seat counts & load factors from the airlines (seats available for sale on any given flight) were not available in time for July AAB meeting.

#6 A

#6A

OUTBOUND		Destination	Daily Departures	Daily Seats Avail	Equipment
	American Eagle	Los Angeles (LAX)	1	50	E145
		Dallas (DFW)	2	100	E145
		Dallas (DFW)	2	88	E140
	United Express	Denver	2	100	E145
	Great Lakes	Denver	1	19	B1900
		Phoenix	1	19	B1900
			9	376	

INBOUND		Arriving From	Daily Arrivals	Daily Seats Avail	Equipment
	American Eagle	Los Angeles (LAX)	1	50	E145
		Dallas (DFW)	2	100	E145
		Dallas (DFW)	2	88	E140
	United Express	Denver	2	100	E145
	Great Lakes	Denver	1	19	B1900
		Phoenix	1	19	B1900
			9	376	

JUNE 2013

Total Daily Flights	Total Daily Seats Avail	Total Weekly Flights	Total Weekly Seats Avail
18	752	126	5264

Total Monthly Flights	Total Monthly Seats Avail
540	22560

*Seat counts are estimated based on aircraft equipment max seating configurations. Actual seat counts from the airlines (seats available for sale on any given flight) were not available in time for July AAB meeting.

Santa Fe Municipal Airport Commercial Flight Schedule

#6-0

Great Lakes	<i>Santa Fe to Denver</i>			Days	<i>Denver to Santa Fe</i>			Days	Aircraft
		Departs	Arrives			Departs	Arrives		
	Flt #7295	12:03p	1:27p	Sun	Flt #7294	9:35a	10:58a	Sun	Turboprop
	Flt #7295	3:00p	4:24p	Mon-Sat	Flt #7294	8:20a	9:43a	Mon-Sat	Turboprop
	<i>Santa Fe to Phoenix</i>			Days	<i>Phoenix to Santa Fe</i>			Days	Aircraft
		Departs	Arrives			Departs	Arrives		
	Flt #7294	9:54a	10:31a	Mon-Sat	Flt #7295	9:15a	11:53a	Sun	Turboprop
	Flt #7294	11:08a	11:46a	Sun	Flt #7295	12:12p	2:50a	Mon-Sat	Turboprop

Great Lakes schedule current as of June, 5, 2013. Subject to change.

American Eagle	<i>Santa Fe to DFW</i>			Days	<i>DFW to Santa Fe</i>			Days	Aircraft
		Departs	Arrives			Departs	Arrives		
	Flt #2798	7:00a	9:40p	All	Flt #2841	9:45a	10:25a	All	Jet
	Flt #2841	10:55a	1:40p	All	Flt #2800	4:00p	4:40p	All	Jet
	Flt #3287	2:05p	4:45p	All	Flt #2891	8:50p	9:30p	All	Jet
	Flt #2800	5:10p	7:55p	All	Flt #3287	1:00p	1:35p	All	Jet
	<i>Santa Fe to LAX</i>			Days	<i>LAX to Santa Fe</i>			Days	Aircraft
		Departs	Arrives			Departs	Arrives		
	Flt #2605	3:05p	4:05p	All	Flt #2674	11:40a	2:35p	All	Jet

American Eagle schedule subject to change.

United Express	<i>Santa Fe to Denver</i>			Days	<i>Denver to Santa Fe</i>			Days	Aircraft
		Departs	Arrives			Departs	Arrives		
	Flt #2944	12:45p	1:50p	All	Flt #5944	11:15a	12:20a	All	Jet
	Flt #5984	8:02a	9:07a	All	Flt #5937	7:41p	8:46P	All	Jet

United Express schedule subject to change.

Trial Balance FY 2013

	Description	YTD Actual	Budget	Variance
REVENUES	Tie Down Fees	\$49,396.34	\$50,000.00	\$603.66
	Landing Fees	\$222,305.56	\$170,000.00	(\$52,305.56)
	Parking Fees	\$99,831.93	\$35,000.00	(\$64,831.93)
	Fuel Flowage	\$151,122.41	\$160,000.00	\$8,877.59
	Car Rental Receipts	\$178,384.44	\$250,000.00	\$71,615.56
	Fees Based GR	\$45,797.86	\$70,000.00	\$24,202.14
	Gate Fees	\$25,536.30	\$24,000.00	(\$1,536.30)
	Fire Protection Fee	\$62,047.42	\$50,000.00	(\$12,047.42)
	Airline Security Fee	\$41,241.83	\$35,000.00	(\$6,241.83)
	Airlines Equipment Fee	\$38,350.76	\$34,000.00	(\$4,350.76)
	Land rentals	\$172,035.61	\$155,000.00	(\$17,035.61)
	Airlines	\$25,536.85	\$12,000.00	(\$13,536.85)
	Terminal Concessions	\$125,984.87	\$50,000.00	(\$75,984.87)
	Sales of Capital Assets	\$1,710.00	\$0.00	(\$1,710.00)
	Miscellaneous Revenue	\$151.00	\$0.00	(\$151.00)
	NM Dept of Transportation	\$139.00	\$0.00	(\$139.00)
	US Dept of Transportation	\$5,283.00	\$0.00	(\$5,283.00)
	OPERATING REVENUES	\$1,244,855.18	\$1,095,000.00	(\$149,855.18)
	Operating Transfers In	\$101,000.00		(\$101,000.00)
	TOTAL REVENUES	\$1,345,855.18	\$1,095,000.00	(\$250,855.18)
EXPENSES	Classified Full-Time	\$448,631.55	\$175,291.00	(\$273,340.55)
	Overtime	\$21,771.58	\$25,000.00	\$3,228.42
	OT Fire-FLSA	\$7,654.04	\$0.00	(\$7,654.04)
	OT Fire	\$37,439.95	\$0.00	(\$37,439.95)
	OT Fire @ 1.0	\$6,299.20	\$0.00	(\$6,299.20)
	Worked Holiday @ 1.5	\$11,928.58	\$0.00	(\$11,928.58)
	Paid Holiday-not scheduled	\$16,133.46	\$0.00	(\$16,133.46)
	On-call Shift(875)	\$17,234.81	\$0.00	(\$17,234.81)
	Annual Leave	\$67,660.35	\$0.00	(\$67,660.35)
	Personal Day	\$2,817.21	\$0.00	(\$2,817.21)
	Miscellaneous Leave	\$1,797.56	\$0.00	(\$1,797.56)
	Comp-time	\$2,372.56	\$0.00	(\$2,372.56)
	Sick Leave	\$55,521.98	\$0.00	(\$55,521.98)
	Incentives	\$1,191.98	\$0.00	(\$1,191.98)
	FICA	\$27,384.90	\$23,233.00	(\$4,151.90)
	Retirement (PERA)	\$150,231.55	\$52,987.00	(\$97,244.55)
	Employee Health Insurance	\$132,615.34	\$63,762.00	(\$68,853.34)
	Retiree Health Care	\$12,694.19	\$5,574.00	(\$7,120.19)
	Unemployment Insurance	\$1,032.00	\$1,032.00	\$0.00
	Workers' Comp	\$12,581.61	\$3,141.00	(\$9,440.61)
	City Share Dental Insurance	\$5,485.89	\$2,685.00	(\$2,800.89)
	Professional Contracts	\$62,529.16	\$118,296.00	\$55,766.84
	Gas	\$7,747.98	\$8,500.00	\$752.02
	Water	\$20,407.93	\$7,500.00	(\$12,907.93)
	Electric	\$47,851.49	\$27,000.00	(\$20,851.49)
	Communication	\$1,285.09	\$2,198.00	\$912.91
	Rep and Maint Build/Struct	\$3,908.28	\$9,235.00	\$5,326.72
	Rep & Maint Grounds/Rd	\$6,236.58	\$6,650.00	\$413.42
	Rep & Maint Furn/Fix/Equip	\$12,549.86	\$12,017.00	(\$532.86)
	Rep & Maint Machin & Equip	\$5,008.41	\$5,901.00	\$892.59
	Rep & Maint Vehicles	\$303.82	\$1,100.00	\$796.18
	Office Supplies	\$1,647.11	\$1,950.00	\$302.89
	Operating Supplies	\$14,670.48	\$14,677.00	\$6.52
	Safety Supplies	\$522.84	\$975.00	\$452.16

Exhibit L-B

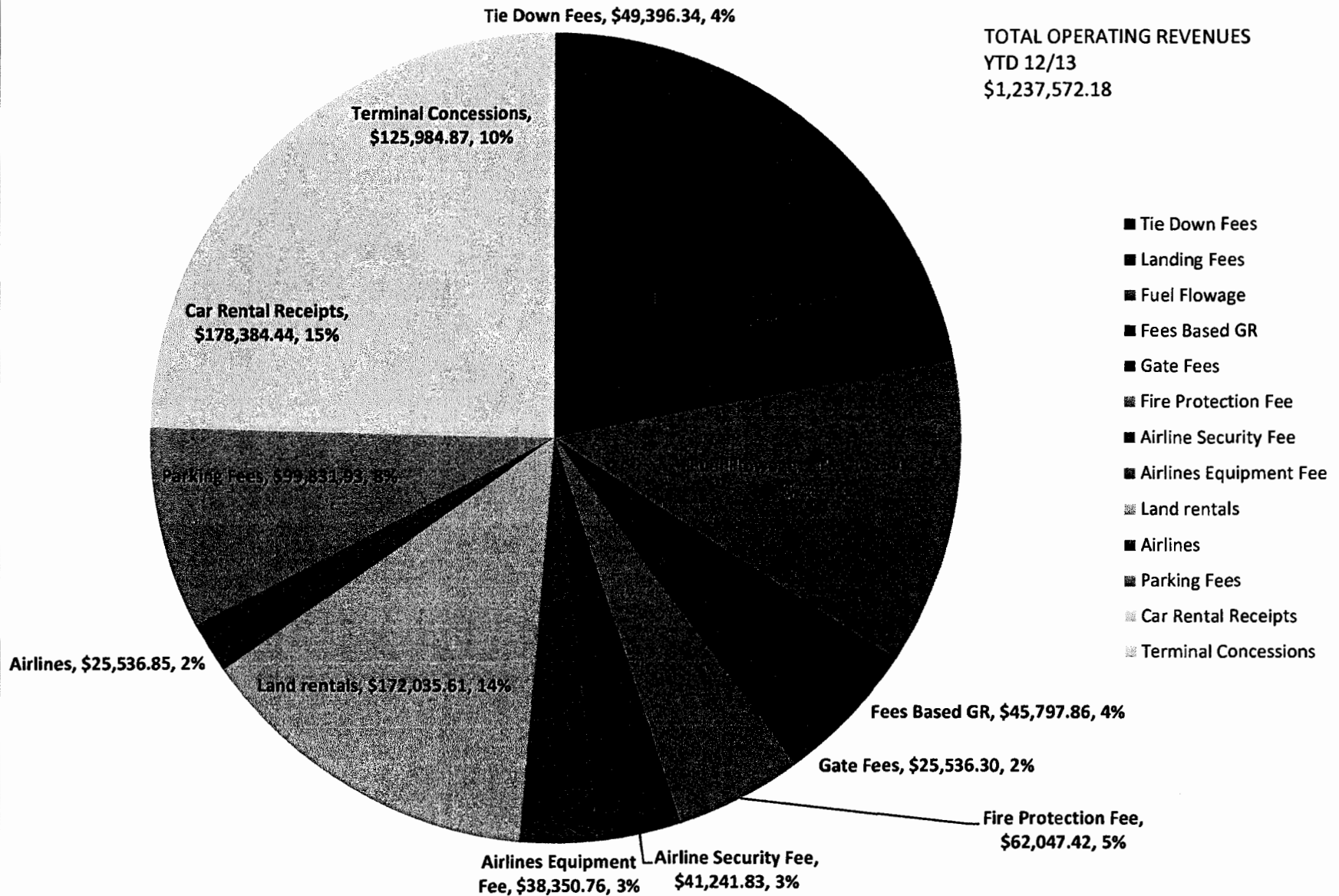
Trial Balance FY 2013

Description	YTD Actual	Budget	Variance
Uniform, Clothing, Linen	\$1,736.19	\$2,264.00	\$527.81
Books/Subscrpts/Periodicals	\$164.10	\$510.00	\$345.90
Book Acquisition	\$0.00	\$244.00	\$244.00
Auto Parts	\$285.68	\$0.00	(\$285.68)
Tires	\$116.29	\$700.00	\$583.71
Gasoline	\$3,570.73	\$4,637.00	\$1,066.27
Diesel	\$1,468.84	\$5,960.00	\$4,491.16
Gen Liab Dept Assessment	\$33,689.00	\$22,865.00	(\$10,824.00)
Benefits Dept. Assessments	\$2,470.00	\$1,235.00	(\$1,235.00)
In State - Per Diem	\$136.10	\$500.00	\$363.90
In State - Per Diem	\$168.10	\$200.00	\$31.90
Out of State Per Diem	\$0.00	\$600.00	\$600.00
Registration	\$110.00	\$75.00	(\$35.00)
Postage/Mail Service	\$0.00	\$850.00	\$850.00
Print/Publish	\$0.00	\$350.00	\$350.00
Land/Building Rental	\$0.00	\$200.00	\$200.00
Equipment/Machinery Rental	\$0.00	\$3,066.00	\$3,066.00
Inventory Exempt	\$0.00	\$2,000.00	\$2,000.00
Gross Receipt Taxes	\$5,443.66	\$0.00	(\$5,443.66)
Dues	\$420.00	\$500.00	\$80.00
Svcs of other City Depts	\$90,552.00	\$90,552.00	\$0.00
TOTAL OPERATING EXPENSES	\$1,365,480.01	\$706,012.00	
TOTAL REVENUES	\$1,345,855.18	\$1,095,000.00	

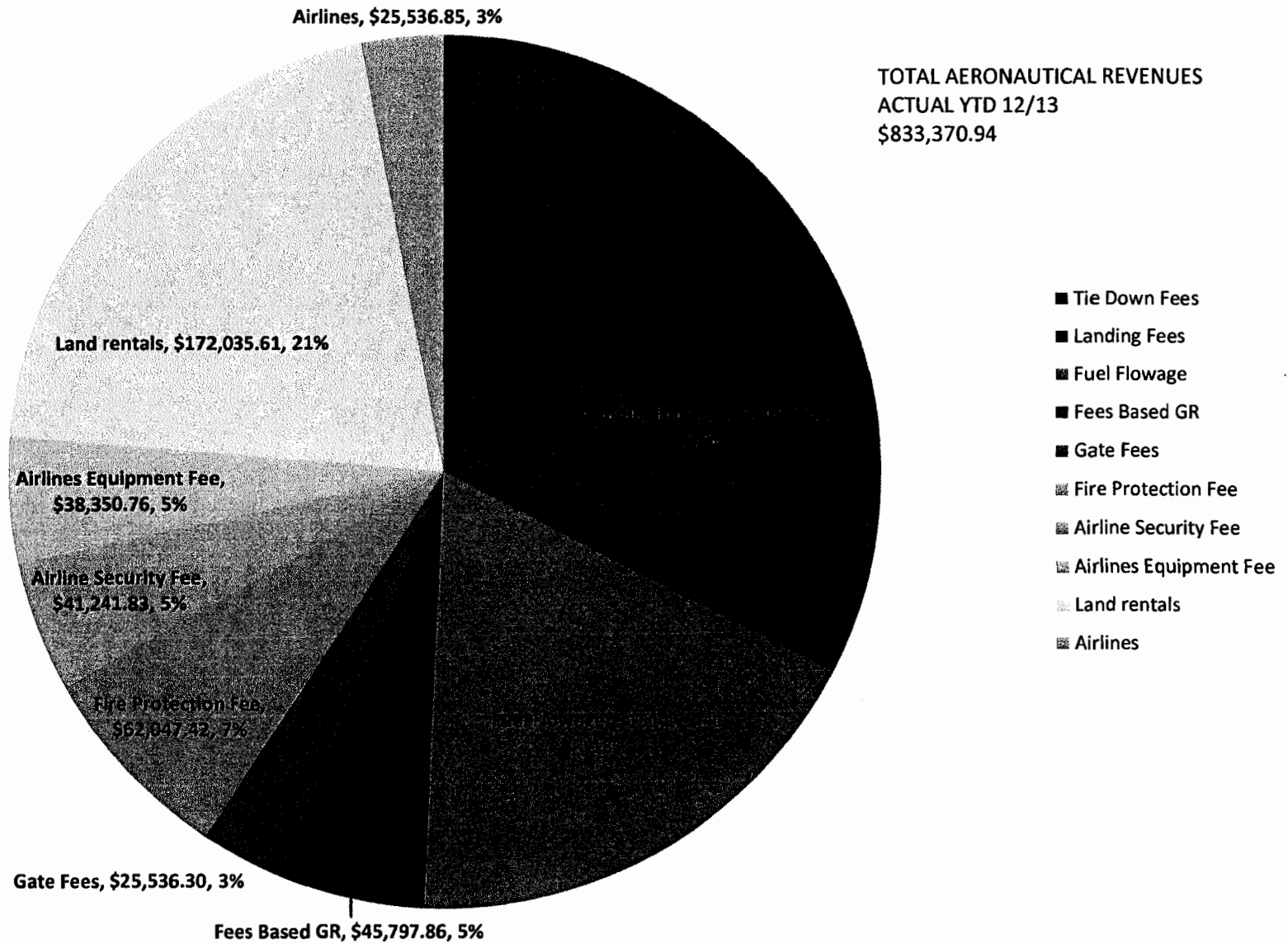
SUMMARY

Actual Operating Expenses	\$1,365,480
Budgeted Operating Expenses	\$706,012
Variance - Operating Expenses	(\$659,468)
Actual Operating Revenues	\$1,244,855
Budgeted Operating Revenues	\$1,095,000
Variance - Operating Revenues	\$149,855
Actual Operating Revenues	\$1,244,855
Actual Operating Expenses	\$1,365,480
Variance	(\$120,625)
Operating Transfer in from GF	\$101,000
Operating Deficit	(\$19,625)

TOTAL OPERATING REVENUES
YTD 12/13
\$1,237,572.18



**TOTAL AERONAUTICAL REVENUES
ACTUAL YTD 12/13
\$833,370.94**



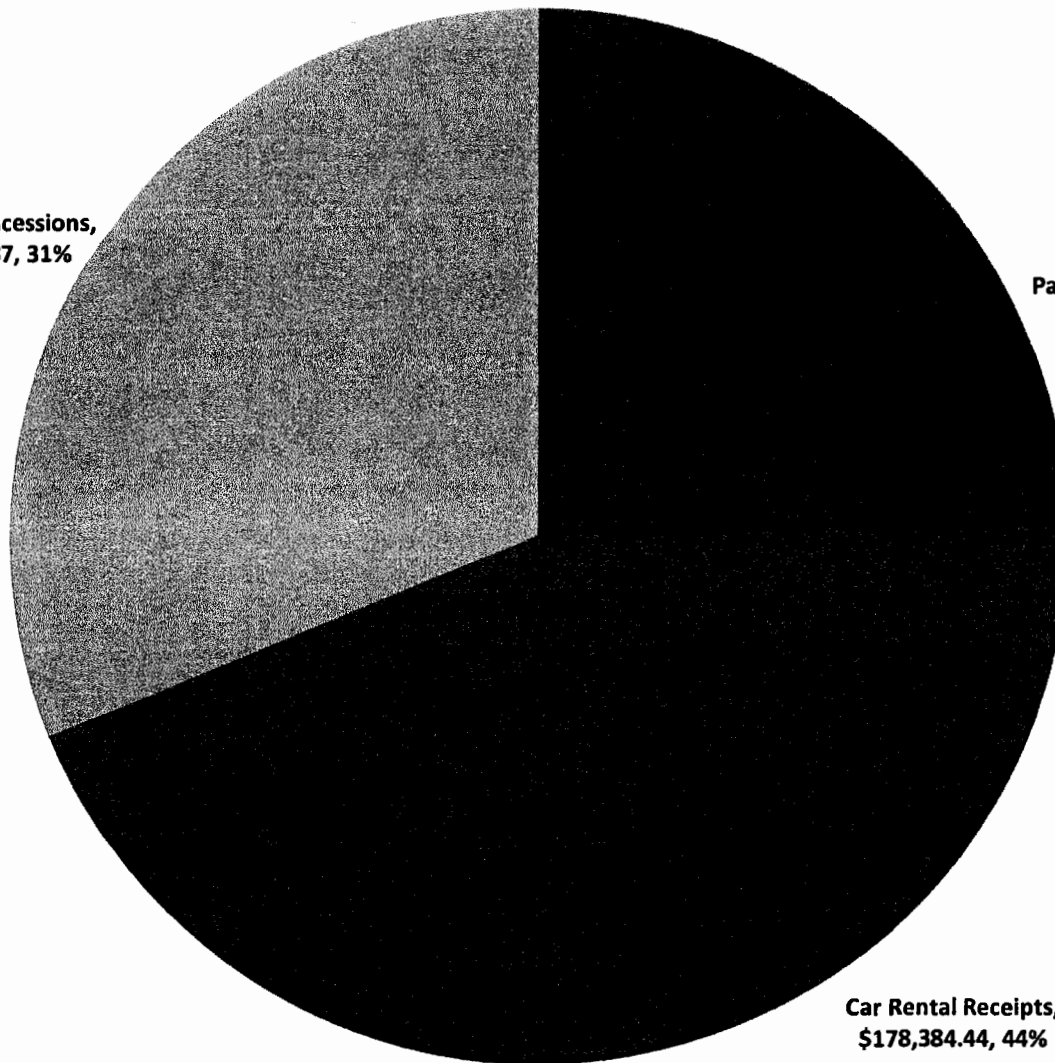
**TOTAL NON-AERONAUTICAL REVENUES
YTD 12/13
\$404,201.24**

**Terminal Concessions,
\$125,984.87, 31%**

Parking Fees, \$99,831.93, 25%

- Parking Fees
- Car Rental Receipts
- Terminal Concessions

**Car Rental Receipts,
\$178,384.44, 44%**



**AERO VS. NON-AERO
REVENUES**

