

## Missoula County Airport Authority Regular Board Meeting

DATE: Tuesday, January 25, 2022  
TIME: 1:30 p.m.  
PLACE: Board Conference Room

PLEASE NOTE: To protect the health of the public and our employees during this public health pandemic, this meeting will be in a hybrid format.

Members of the public can submit comments by email to: [lfagan@flymissoula.com](mailto:lfagan@flymissoula.com).

Members of the public can call in and connect digitally to the meeting using the information below and will have the opportunity to comment prior to any vote of the Board as well as on any item not before the Board at the beginning of the meeting. We ask that, if possible, you turn your camera on if you wish to make a comment, as that will alert the Chair to call on you.

Documents will be available on the airport's website, [www.flymissoula.com](http://www.flymissoula.com), by 9 a.m. on the meeting date.

Members of the public can view the meeting and documents relied on during the meeting by joining the meeting from their computer, tablet or smartphone at:

<https://global.gotomeeting.com/join/362010253>

**You can also dial in using your phone.**

United States: [+1 \(646\) 749-3112](tel:+16467493112)

**Access Code: 362-010-253**

Staff members will be present in the Conference room and a limited number of public attendants will be permitted with facial coverings and social distancing rules in place.

**\*MASKS ARE STILL REQUIRED IN THE AIRPORT PURSUANT TO FEDERAL RULE\***

- Chair to call the meeting to order.
  - Advise the Public the meeting is being recorded.
  - Seating of Alternate Commissioner if needed.
  - Approval of the Agenda.
- Public Comment.
- Review and approve the minutes of the Regular Board meeting dated December 28, 2021. **-Pg 3**
- Approval of Claims for Payment – Teri Norcross **-Pg 12**
- Financial Report – Teri Norcross **-Pg 15**
- Director's Report – Brian Ellestad **-Pg 23**
- Legal Report – Lynn Fagan
- Committee Updates –

Business Development Committee: No Activity  
Contract and Lease Committee: No Activity

Executive Committee: Met January 25, 2022  
Facility and Operations Committee: No Activity  
Finance Committee: No Activity  
General Aviation Committee: No Activity  
Legislative Committee: No Activity  
Marketing Committee: No Activity

#### Unfinished Business

- Morrison-Maierle Task Order No. D – Master Plan – Brian Ellestad -Pg 25

#### New Business

- None

#### Information/Discussion Item(s)

February Board Meeting – Tuesday February 22, 2022 1:30 p.m.

MISSOULA COUNTY AIRPORT AUTHORITY  
Regular Board Meeting  
December 28, 2021  
1:30 pm, Airport Board Conference Room

THOSE PRESENT

BOARD: Chair Matthew Doucette  
Vice Chair Adriane Beck via conference call  
Secretary/Treasurer Larry Anderson via conference call  
Commissioner Jeff Roth via conference call  
Commissioner Dori Brownlow via conference call  
Commissioner Deb Poteet via conference call  
Alternate Commissioner Winton Kemmis via conference call  
Alternate Commissioner Pat Boyle via conference call

STAFF: Director Brian Ellestad  
Deputy Director Tim Damrow  
Finance Manager Teri Norcross  
Administrative Manager Lynn Fagan  
Business Development Manager Dan Neuman via conference call  
Public Safety Chief Justin Shaffer  
Airfield Manager Nate Cole  
Facilities Manager Thad Williams via conference call  
Administrative Assistant Rick Reeve

OTHERS: Gary Matson, Runway 25 Hangars via conference call  
Shaun Shea, Morrison-Maierle  
Steve Conway, Martel Construction via conference call

Chair Matthew Doucette called the meeting to order and advised everyone that the meeting was being recorded.

Administrative Manager Lynn Fagan performed a roll call of Board members, staff members, and members of the public.

Chair Matthew Doucette noted that an Alternate Commissioner would need to be seated.

Motion: Commissioner Jeff Roth moved to seat Alternate Commissioner Pat Boyle

Second: Secretary/Treasurer Larry Anderson

Vote: Motion Passed Unanimously

AGENDA

Motion: Commissioner Deb Poteet moved to approve the agenda as presented.

Second: Vice Chair Adriane Beck

Vote: Motion Passed Unanimously

## PUBLIC COMMENT PERIOD

None.

## MINUTES

Chair Matthew Doucette asked if anyone had questions, edits, or public comments regarding the minutes for the Regular Board Meeting dated November 30, 2021. There were none.

Motion: Commissioner Jeff Roth moved to approve the minutes of the Regular Board Meeting dated November 30, 2021, as presented.

Second: Commissioner Dori Brownlow

Vote: Motion Passed Unanimously

## CLAIMS FOR PAYMENT

Finance Manager Teri Norcross noted that there was a large check to First Security Bank for quarterly interest payment on 2019 notes.

Chair Matthew Doucette asked if there were any questions or public comments regarding the Claims for Payment; there were none.

Motion: Commissioner Deb Poteet moved to approve the Claims for Payment as presented.

Second: Alternate Commissioner Pat Boyle

Vote: Motion Passed Unanimously

## FINANCIAL REPORT

Finance Manager Teri Norcross mentioned that the land sold back to the Deschamps increased cash balances by \$1.3 million. Due to that and some TSA reimbursements that finally came through, no money was borrowed for project expenses this month.

In December, the Airport used ARPA grant funds to pay down debt in the amount of \$5.4 million. The total debt sits at just over \$13 million, which is a healthy amount considering all that has gone into the new terminal project.

Teri pointed that her report contained comparative profit and loss statement over the last 4 years. She also included a graph plotting Commercial Air Service Revenue for the last 4 years. Commissioner Jeff Roth thanked Teri for the visual representation.

Chair Matthew Doucette asked if anyone had additional questions or public comments regarding the Financial Report; there were none.

Motion: Secretary/Treasurer Larry Anderson moved to accept the Financial Report as presented.

Second: Commissioner Deb Poteet

Vote: Motion Passed Unanimously

### DIRECTOR'S REPORT

Director Brian Ellestad began by noting that Load Factors for November hit an all-time record of 88.9%, with several carriers featuring flights over 90% full. The trend should continue for December numbers. Based on the parking lot numbers, 20% more cars were in the lot on December 26<sup>th</sup> this year versus 2019. Holiday travel has been interrupted due to bad weather, particularly in Seattle. The crews at MSO have been diligently working to keep the runways and sidewalks clear. American is bringing back LA for next summer after initially pulling it. Minneapolis overnight will be back on March 7<sup>th</sup>.

The agenda has an item discussing Phase III of the terminal. The reason for this is due to the passing of the Infrastructure Bill, which will allocate \$5 billion over the next 5 years (\$1 billion per year) for airport terminals. The awarding of the discretionary funds will be very competitive and having "shovel ready" projects is key to receiving monies.

Chair Matthew Doucette formally presented Public Safety Chief Justin Shaffer with an award that they were recognized for at the Exchange Club Officer of the Year Banquet. Deputy Director Tim Damrow explained that the award was a special recognition for the entire Public Safety team at MSO for the multitude of hats they wear during their normal Airport shifts.

Tim began his report by updating progress on the new terminal project. On the third floor, carpet and other final finishes are taking shape. Glass walls for the upper-level conference room have been set. Bathroom fixtures are being set and ceilings are almost complete. The TSA baggage screening belt system is also being tested. Airline and gate counters are in place with counter tops being completed off site and should be installed shortly. Our temporary inbound baggage claim carousel is also in place. The food and beverage areas are now shaping up and you will see lots of progress on those areas over the next couple of months. The Phase II Bid package should be ready in early January, with an anticipation of seeing bids come in March/April 2022.

Commissioner Deb Poteet asked about the terminal project cost to date of \$57 million. She asked about the cost for completion and if there were any anticipated contract modifications or change orders. Tim replied that no task orders remained on the current phase of the project, with about \$13 million in work left to complete.

Commissioner Jeff Roth asked about the cost for Phase I. Tim responded that just under \$70 million was the projected cost. Tim also noted that portions of the project were funded by the Airport directly through contingencies. There are also some project costs on the books right now that will be reimbursed. At the end of the day, the Airport will be in for about \$67 million for Phase I of the terminal project. Tim further clarified that the schematic design projected about \$111 million for both Phase I and II. Based on current estimates, total cost is looking somewhere around \$109 million all said and done, assuming estimates hold true.

Secretary/Treasurer Larry Anderson asked if a new funding package was required for the construction of Phase II, or if it would continue through the existing line of credit with First Security Bank. Finance Manager Teri Norcross replied that initial discussions have been held with both First Security and the Airport's Bond Counsel and there is not an answer yet.

Chair Matthew Doucette asked if anyone had any further questions or comments for Brian or Tim; there were none.

## LEGAL REPORT

Administrative Manager Lynn Fagan took some time to recap some of the upcoming board appointments that will take place effective January 1, 2022. Winton Kemmis will transition from an Alternate to a full Board Member. Dori Brownlow will no longer be a board member. Pat Boyle becomes the 1<sup>st</sup> Alternate Commissioner.

Secretary/Treasurer Larry Anderson asked about the term limits for Board Members and how their time served is counted. Lynn replied that the term limits are set by the County Commissioners. Additionally, she clarified that time served as an Alternate does not count towards term limits.

There were 5 candidates that applied for the open seat and, ultimately, David Bell was appointed by the County Commissioners to become the 2<sup>nd</sup> Alternate Commissioner. David is the President of ALPS. He also helped the Airport with the Airline Incentive Program that brought American Airlines to MSO.

A lease termination letter was sent out to Dr. Rollett Pruyn. He has been leasing some agricultural land. The lease had a 90-day termination lease on it. The Airport has been in discussions with the City about selling them the Old Milwaukee Trail, which is part of that lease. That plan is moving forward, along with some other potential uses for the property. The lease officially terminates mid-March 2022, but the Airport gave Pruyn an extension through the end of April to remove personal property.

The first meeting between the Airport and the International Association of Firefighters (IAFF) went well. There are no expected negotiation issues, but negotiations of the new agreement could prove to be time consuming. The agreement will go to the Board in the next few months.

Chair Matthew Doucette asked if anyone had any other questions or public comments regarding the Legal Report; there were none.

## COMMITTEE UPDATES

Executive Committee: Met December 28, 2021, to review the Board agenda.

Finance Committee: No Activity

Business Development: No Activity

Contract & Lease Committee: No Activity

Facility & Operations Committee: No Activity

Marketing Committee: No Activity

General Aviation Committee: No Activity

Legislative Committee: No Activity

## UNFINISHED BUSINESS

### Republic Parking Contract Addendum

Director Brian Ellestad noted that Republic Parking's current Lease Agreement was entered into on July 1, 1999 and runs through June 30, 2024. Their Minimum Annual Guarantee is \$750,000.00, and they pay a tiered percentage of gross which ranges from 50% to 92.5%. Over the term of the Lease, Republic has made close to \$900,000 in capital investments. Obviously, since 1999, the cost of labor has increased significantly. In 2013, the Board approved an addendum to Republic's lease allowing an adjustment for any increases in minimum wages. Since

COVID-19, labor costs have increased dramatically, and Republic has had difficulty maintaining full staffing at MSO. Republic staff reached out to MSO with a request for assistance to bring their wages more in line with the local market.

Initially, staff believed that the concession relief provided through Congress would assist Republic. However, in working through the concession relief plan, it seems that parking services are not eligible for relief. Staff and Republic then formulated the plan presented today, which provides a credit to Republic to offset labor costs but that is tied to staff hours in order to address the airport's concern that the parking lot be manned 24/7. Last year during the pandemic, Republic requested and the Board approved an addendum to their lease so that they could pay the percentage of gross monthly rather than MAG, so it is difficult to compare their receipts from prior years to this year. However, anecdotally, the parking lot seems to be rivaling 2019 based on the need for overflow lots during the recent holidays. Additionally, the deduction is only between 4-6% of the MAG.

Alternate Commissioner Winton Kemmis asked about the current wage for Republic Parking employees. Brian said it was slightly above \$11/hour. Administrative Manager Lynn Fagan added that with this credit from the Airport, they intend to raise that wage to around \$14-15/hour.

Secretary/Treasurer Larry Anderson asked if this was a one-time deal or an annual supplement. Brian said it would continue every fiscal year through the end of the contract in 2024. Lynn noted that the amount of credit is based on the number of labor hours used per month. Republic will get the credit if they have the minimum hours needed to keep the booth attended 24/7.

Chair Matthew Doucette asked if anyone had any other questions or public comments; there were none.

Motion: Commissioner Jeff Roth moved to approve 2021 Addendum to Republic Parking Lease Agreement.

Second: Alternate Commissioner Pat Boyle

Vote: Motion Passed Unanimously

#### Revision to GSA Lease Amendment for South Concourse TSA Lease Space Improvements

Deputy Director Tim Damrow explained that in May 2021, the Missoula County Airport Authority Board accepted General Services Administration Lease Amendment No. 1 for \$618,657.15 to reimburse the airport for construction of TSA lease space in the South Concourse. In addition to general construction, the scope of the amendment covered the procurement and installation of TSA security components. After contract award, the security contractor became unresponsive to the project team over the trailing months. The team coordinated with GSA/TSA to identify and bring another security contractor on board to complete the scope of work. The switch to the new contractor, combined with multiple supply and price constraints, led to an increase in the overall cost of the security scope of work. As a result of the increase, GSA has proposed amendment No. 2 to the existing lease agreement to cover the increased amount (\$14,596.41) of the security scope of work. The airport will complete this scope of work under the existing South Concourse GMP using available contingency funds. The GSA will reimburse the airport in the amount of \$633,253.56 upon completion of the lease space improvements.

Chair Matthew Doucette asked if anyone had any questions or public comments; there were none.

Motion: Commissioner Dori Brownlow moved to approve General Services Administration Lease Amendment No. 2 for the increased amount of \$14,596.41

Second: Commissioner Deb Poteet

Vote: Motion Passed Unanimously

## NEW BUSINESS

### Morrison-Maierle Task Order No. 42 – Design for Terminal Project Phase III – East Concourse Extension

Director Brian Ellestad explained that in light of record growth continuing at the Airport, conservative project budgets staying in line, and unexpected federal funds being allocated to the project, it is time to start planning for the third phase of the terminal project. This phase will build off design principals associated with the East Concourse.

This Task Order will complete the design for the expansion of the East Concourse hold rooms to allow for a third jet bridge to serve planned aircraft parking positions. The Task Order will be taken through bidding services once the delivered design coincides with a suitable project budget determined by the Airport. After bids have been opened and vetted with Martel Construction, a Guaranteed Maximum Price (GMP) will be presented to the Board.

Shaun Shea of Morrison-Maierle added that the diagram shown features boxes split up into 32-foot sections. Those correlate to the structural gridlines of the potential sections and shows what can be added or deducted depending on what is approved/funded. He added that Phase II will feature concessions and restrooms, but that Phase III is just building. Brian also clarified that there were options with how the jet bridges would come out of the terminal based on how long the building is in relation to aircraft parking. In a perfect world, Phases II and III would be built concurrently.

Secretary/Treasurer Larry Anderson asked if the monies for the project depended on a bill going through Congress. Brian noted that the 5 years of money has already been funded through the Infrastructure Bill and that the AIP Grants are the unknown.

Chair Matthew Doucette asked if anyone had any other questions or public comments; there were none.

Motion: Alternat Commissioner Pat Boyle moved to approve Task Order No. 42 with Morrison-Maierle in the amount of \$570,000.00 contingent on the completion of an Independent Fee Estimate (IFE).

Second: Commissioner Dori Brownlow

Vote: Motion Passed Unanimously

### Martel Contract Amendment No. 23 – Pre-construction services for Design for Terminal Project Phase III – East Concourse Extension

Director Brian Ellestad explained that in conjunction with Morrison-Maierle's Task Order for Final Design of Phase 3 also comes the Pre-Construction Services contract for Martel Construction.



This Amendment will assist the design team with constructability reviews, value engineering alternatives and project scheduling.

Chair Matthew Doucette asked if anyone had any questions or public comments; there were none.

Motion: Commissioner Jeff Roth moved to approve Amendment No. 23 with Martel Construction in the amount of \$13,087 for Pre-Construction Services associated with Phase III Design.

Second: Secretary/Treasurer Larry Anderson

Vote: Motion Passed Unanimously

#### MCAA Resolution No. 2022-02 – Revising Rules, Regulations and Fees for the Use of the Commercial Lane

Administrative Manager Lynn Fagan explained that in July 2017, the Board adopted a Resolution which set forth fees and rules for the use of the commercial lane in front of the terminal. The Resolution defined two classes of users – those whose business it is to transport people, such as taxis, Uber, Lyft, etc.; and those whose transportation of people is incidental to their business, such as hotel shuttles, guest ranches, etc. The cost for accessing airport property differs for the different classes. Because of changes to the configuration of the front of the terminal and the access road, the exhibit for the 2017 resolution needed to be updated. Staff took this opportunity to update the rules and regulations as well. The biggest difference is an added section requiring insurance and more clarity regarding some of the issues that have arisen since the 2017 resolution, such as the requirement for logos on vehicles and airport permits for vehicles when the driver intends on leaving the vehicle. The pricing has not changed. In addition to these changes, staff has been working on contacting all hotels who access the airport to ensure they are familiar with the rules and requirements to pay fees and have automated this process through the Veoci system. Lynn thanked staff members Rick Reeve and Brianna Brewer for their assistance in setting up the payment system in Veoci and reaching out to those who use the commercial lane.

Alternate Commissioner Winton Kemmis asked how much the cost was for the hotels and ranches to use the Commercial Lane. Lynn stated that it was a \$400 annual fee.

Motion: Commissioner Deb Poteet moved to adopt Resolution No. 2022-02 Revising the Rules, Regulations and Fees for the Use of the Commercial Lane.

Second: Alternate Commissioner Pat Boyle

Vote: Motion Passed Unanimously

#### Purchase of DTN Weather Sentry System

Airfield Manager Nate Cole explained that the Airport currently uses a company called Vaisala for runway sensor data, along with the National Weather Service for weather forecasting. Staff is proposing a switch to DTN Weather Sentry forecasting. This service is able to use our surface sensor data to provide more accurate localized weather forecasting. Also, staff will be able to customize the system to our needs, and automatically send out custom alerts to any number of people. For example, if lightning is forecast in the next 20 minutes any number of people can get the alert via text or email. We did a free trial, and the system worked well. We will still get the same information as always from the weather service. Currently we pay Vaisala \$7,354/year, and

also a company called DBT \$14,500/year for maintenance of the system, so this service will actually save the airport money. This is a sole source purchase, as we were unable to find anyone else to offer the same service. Director Brian Ellestad and Administrative Manager Lynn Fagan approved the sole source.

Motion: Commissioner Dori Brownlow moved to approve the purchase of DTN Weather Sentry system.

Second: Commissioner Deb Poteet

Vote: Motion Passed Unanimously

#### Purchase of Motorola Dual Band Radios

Public Safety Chief Justin Shaffer explained that MCAA's Procurement Policy, approved by the Missoula County Airport Board in November 2019, permits staff to procure goods through cooperative purchasing groups, such as National Association of State Procurement Officials (NASPO). The Missoula County 911 Dispatch Center currently communicates with Law Enforcement, Fire, and EMS on VHF radio frequencies. Due to constant radio communication issues around the city/county, Missoula agencies conducted a study and learned communication would be better in certain areas by switching from VHF frequencies to 800Mhz frequencies. The Missoula County Sheriff's Office, Missoula City Police Department, and Missoula City Fire Department are currently in the process of changing out all their radios to a Motorola Dual Band Radio. This will allow agencies to transmit & receive on both VHF and 800Mhz frequencies. The plan is to switch the Missoula Police Department to 800Mhz frequencies by next year. This means our current radios will no longer be compatible to transmit & receive on those frequencies.

The City and County have already purchased their radios. A few months ago, the initial price setup for one portable radio, mic, spare battery, and charger was \$6,422.12. In November, there was a significant price increase without warning. The NASPO price went up to \$8,191.92 per setup. After speaking further with Motorola, they have agreed to a discounted price until the end of December. The Public Safety Department would need to purchase 8 portable radios. If purchased before the end of December, the discounted price to purchase all 8 radios will be \$55,016.16. The current NASPO purchase price for all 8 radios would be \$65,528.16.

Motion: Commissioner Jeff Roth approve the purchase of (8) Motorola APX Dual Band Radios not to exceed the amount of \$55,017.66

Second: Alternate Commissioner Pat Boyle

Vote: Motion Passed Unanimously

#### Authorization to Accept FAA Infrastructure Grant

We received word from the FAA that they will be issuing grant offers for the Bipartisan Infrastructure Law (BIL) recently passed by Congress and signed by the President. Missoula is set to receive \$3,433,751. Time frames to execute grants back to the District Office are always short. Because of the requirement to post public notices of Board meetings at least 48 hours in advance, staff determined that it was prudent to request that the Board pre-authorize the Airport Director to accept the grant offer. This grant will be used for terminal construction.

Motion: Commissioner Deb Poteet moved to pre-authorize the Airport Director to accept FAA Infrastructure Grant in the amount of approximately \$3,433,751.

Second: Secretary/Treasurer Larry Anderson

Vote: Motion Passed Unanimously

As it was his last meeting as Board Chair, members of the Board took time to thank Chair Matthew Doucette for his leadership over the past 2 years. Matt then presented Commissioner Dori Brownlow with a plaque in honor of her retirement from the Board. Matt also welcomed new member David Bell to the Board. Lastly, Matt said he is looking forward to his new 5-year term as a regular board member.

Chair Matthew Doucette mentioned that there were no other discussions items on the agenda, and that the January Board Meeting will be held in the Airport Conference Room and remotely via GoToMeeting on Tuesday, January 25, 2022, at 1:30 pm.

There being no further business, the meeting was adjourned.

**Missoula County Airport Authority  
Claims For Payment**

**December 28, 2021 through January 24, 2022**

**Note**

Per Airport policy, checks for prepaid invoices were mailed on January 14, 2022  
They are highlighted in the Check Register list for the General Checking Account

**Credit Card Charges - by Expense Type (paid with check #47811 )**

Holiday Donations Payable - YWCA	1,900.21
Communication R&M	270.00
Office Supplies	1,600.91
Vehicle R&M	411.29
Tools/Equipment	642.62
Contracted Maintenance - licensing, phising training, wreaths	4,632.53
Uniform Expense	363.00
Employee Training Expense - training, ammo purchase	3,251.00
Travel Expense - CSA training, broom inspection	3,856.99
Safety Supplies	805.22
Meals & PR	2,737.40
COVID-19 Expense	247.84
Miscellaneous expenses	613.36
	<u>\$ 21,332.37</u>

**Project Checking Account**

<b>Check Number</b>	<b>Vendor Name</b>	<b>Amount</b>
96	KNIFE RIVER	215,445.37
97	MARTEL	1,900,186.67
98	MORRISON MAIERLE	149,335.77
99	MARTEL	115,727.81
100	MORRISON MAIERLE	2,080.32
101	MARTEL	1,462,553.68
102	MORRISON MAIERLE	126,350.24
103	KNIFE RIVER	79,421.21
1100	MISC TAX DIVISION	2,176.21
1102	MISC TAX DIVISION	19,193.80
1103	MISC TAX DIVISION	1,168.97
1104	MISC TAX DIVISION	802.23
1105	MISC TAX DIVISION	14,773.28
1106	DRY BOX	22,800.00
1109	ZORO TOOLS INC	11,776.88
1110	ROOD & ASSOCIATES	3,200.00
		<u>\$ 3,971,679.86</u>

**Missoula County Airport Authority**  
**Check Register**  
**General Checking Account**  
**December 28, 2021 through January 24, 2022**

Check	Vendor Name	Description	Amount
47811	FIRST NATIONAL BANK	Credit Card Charges	21,332.37
47812	BLACKFOOT COMMUNICATIONS	Phone Charges	2,122.89
47813	CENTURYLINK	Phone Charges	656.71
47814	City of Missoula	Utility Expense (combined water & sewer)	6,766.75
47815	ENERGY WEST	Electric / Gas Expense	3,169.36
47816	LEXIS NEXIS	Legal Services - December monthly subscription	103.00
47817	MSLA ELECTRIC COOP	Electric / Gas Expense	871.01
47818	MURDOCHS	Petroleum Products, Uniform, Vehicle, Building, Meals & PR	1,045.73
47819	NORTHWESTERN ENERGY	Electric / Gas Expense	28,461.91
47820	TFS-KELLEY IMAGING SYSTEMS	Contracted Maintenance - Printer Lease	284.19
47821	QUADIENT	Postage	200.00
47822	REPUBLIC SERVICES	Disposal Expense	3,984.32
47823	RISING FAST v	Custodial Services	18,658.00
47824	VERIZON	Phone Charges	887.77
47825	A & I Distributors	Petroleum Products Expense	499.62
47826	Alphagraphics	Office Supplies	445.82
47827	APPLIED INDUSTRIAL TECH	Mechanical/Supplies	140.33
47828	ASSOCIATED EMPLOYER	Consultants Expense - annual membership dues	800.00
47829	AVIATION SPECTRUM RESOURCES	Communication R&M	413.00
47830	BROWN'S SEPTIC	Sewer Expense	640.00
47831	BIG SKY BREAKOUT	Refund customer overpayment	20.00
47832	CRESCENT ELECTRIC	Electric Maintenance	48.20
47833	CULLIGAN	Office Supplies - water service	199.75
47834	CUSTOM STITCH AND PRINT	Uniform Expense	160.00
47835	CUSTOM WEST PEST CONTROL	Contracted Maintenance - pest control	165.00
47836	DFW FIRE TRAINING CENTER	Employee Training Expense - fire training for PSO's	22,050.00
47837	DSG (DAKOTA SUPPLY GROUP)	Jet Bridge R&M	1,201.23
47838	ENDEAVOR BUSINESS MEDIA LLC	Marketing	2,900.00
47839	ENERGY, INC.	Airfield Maintenance	317.00
47840	FASTSIGNS	Marketing - Cirrus signs expanded	26,089.40
47841	FIRST CALL	Contracted Maintenance - MSP essentials, workforce layer	1,202.00
47842	GRAINGER	Rent Car R&M	105.49
47843	HILLYARD INC	Custodial Supplies	4,845.10
47844	HOTSY	Rent Car R&M	26.00
47845	HPI DIRECT	Uniform Expense	205.80
47846	IDEAL MANUFACTURING	Landside Maintenance	643.90
47847	INFAX, INC.	Contracted Maintenance - monthly fee for MUFIDS	750.00
47848	INLAND TRUCK PARTS	Vehicle R&M	296.36
47849	IRIS COMPANIES	AvSec Fingerprinting	558.00
47850	JOHNSON CONTROLS/SIMPLEX	Contracted Maintenance - work on C-Cure 9000 system,	209.75
47851	JOHNSTONE SUPPLY	Mechanical/Supplies	32.50
47852	KLS HYDRAULICS	Vehicle R&M	218.52
47853	KONE	Contracted Maintenance - 6 months elevator service	6,194.70
47854	L.N. CURTIS	Uniform Expense	2,756.39
47855	LES SCHWAB TIRE	Vehicle R&M	361.94
47856	LOWE'S	Uniform Expense	15.19
47857	M-B COMPANIES, INC.	Vehicles - broom (AIP grant)	592,365.40
47858	MAMA	Memberships - annual dues	700.00
47859	MIDLAND IMPLEMENT	Snow & Ice Removal	4,238.50
47860	MOUNTAIN SUPPLY	Mechanical/Supplies, Plumbing Expense, Rent Car R&M	202.50
47861	MSLA DOWNTOWN ASSOC	Meals & PR	145.00
47862	MSLA CNTY OEM	Employee Training Expense - AAIR	500.00

**Missoula County Airport Authority**  
**Check Register**  
**General Checking Account**  
**December 28, 2021 through January 24, 2022**

Check	Vendor Name	Description	Amount
47863	MSLA CVB	Marketing - Hero's of Hospitality	500.00
47864	MSLA TEXTILE, INC	Uniforms, Contracted Maintenance - cleaning	513.58
47865	MT ACE	Building General R&M	9.98
47866	MT DEPT OF LABOR	Mechanical/Supplies, Rent Car R&M	186.00
47867	MT ELECTRONICS	Communication R&M	73.50
47868	NAPA	Vehicle R&M	2,573.27
47869	NASI (NACHURS ALPINE SOLUTIONS)	Snow & Ice Removal	25,396.99
47870	NEW DEAL DEICING	Snow & Ice Removal	13,810.35
47871	NORCO INDUSTRIAL	Airfield Maintenance	104.04
47872	NORTHWEST INDUSTRIAL	Safety Supplies/Equipment, Vehicle R&M	198.61
47873	NORTHWEST PART	Rent Car R&M	182.54
47874	PLATT ELECTRIC	Electric Maintenance	41.46
47875	RDO EQUIPMENT CO.	Vehicle R&M	14.88
47876	REEP, BELL & JASPER, P.C.	Legal Services - Pryun lease	159.40
47877	STONE CREEK LODGE	Miscellaneous Expense - AA distressed passenger	176.97
47878	SWEET PEA SEWER	Contracted Maintenance - after hours call for Liquid Planet	185.50
47879	THERMAL	Mechanical/Supplies	14.12
47880	THOMAS PLUMBING	Plumbing Expense	18.36
47881	TREMPER DISTRIBUTING	Petroleum Products Expense - fuel for all departments	28,354.96
47882	WE DUST	Snow & Ice Removal	23,949.69
47883	WESTGATE (Days INN - MSLA Airport)	Refund customer overpayment	300.00
47884	ASCENT AVIATION	Snow & Ice Removal	62,202.60
47885	AEROTRONICS INC.	Communication R&M	1,538.00
			<u>\$ 921,711.20</u>

## **Missoula County Airport Authority - Financial Report**

For Period Ended: 12/31/21

- On the **Balance Sheet**:

- ❄ **Accounts Receivables** for general revenues at 12/31/21 were \$642,972.98. The largest new item in receivables is US Forest Landing fees of \$101,236 for the 2021 fire season.
- ❄ **Accounts Receivables** for ground services was \$199,263.68 at months end.
- ❄ **Grants Receivable** primarily was reduced by \$316,368 with the receipt of TSA reimbursement for part of the baggage handling system construction.
- ❄ **Terminal** projects costs to 12/31/21 are \$60,782,149.
- ❄ Payments of 4,266,000 were made on **2019 Note A** and \$1,134,000 on **2019 Note B**. Month end debt balances total \$13,195.000.

- On the **Profit and Loss** reports:

- ❄ Fiscal year 2022 revenues for the year-to-date exceed budgeted revenues by over \$1.6 million.
- ❄ Operating expenses for the year-to-date are running under budget.
- ❄ Net Operating Income is \$1,792,184.
- ❄ \$154,774 was drawn from the CRRSA grant to pay interest on existing debt.
- ❄ \$5,375,923 was drawn from the ARPA (Covid related funding) grant to pay down the 2019 Notes.
- ❄ Overall net income, including grant income, is \$10,514,335.
- ❄ The chart included presents comparable Operating Income categories for the past 4 years July thru December.

- **Other Financial Information:**

- ❄ Authority reserves are held in several local banks and in the STIP. Reserves are earning between .122% to .35%.
- ❄ Calculated conservatively, cash reserves at the date of this report are sufficient to cover just under 6 months.



Be careful out there!



**Missoula County Airport Authority**  
**Balance Sheet**  
As of December 31, 2021

	<u>Dec 31, 21</u>
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
10100 · Petty Cash	300.00
10500 · General Checking Acct	4,000,646.25
10511 · Project Checking Acct	4,000.00
10550 · USFS Account	50,002.88
10560 · Contingency Account- new	125,612.92
10580 · CFC Account	1,296,609.77
10590 · STIP Terminal Reserve	22,889.02
10600 · STIP	730,669.66
10604 · Money Market Accounts	
10605 · BANK of Montana Money Market	258,223.98
10610 · Stockman MM	250,389.86
10644 · Sweep Acct FSB	549,488.14
10645 · FSB Construction	1.00
<b>Total 10604 · Money Market Accounts</b>	<b>1,058,102.98</b>
10700 · Payroll Checking	3,831.64
10710 · Flex - FIB	4,665.45
10750 · PFC Cash at US BANK	1,526,444.89
<b>Total Checking/Savings</b>	<b>8,823,775.46</b>
<b>Accounts Receivable</b>	
10800 · Accounts Receivable	642,972.98
10807 · A/R Advertising	14,265.00
10809 · A/R Ground Handling	199,263.68
10810 · A/R Non-Based Landing Fees	9,650.60
<b>Total Accounts Receivable</b>	<b>866,152.26</b>
<b>Other Current Assets</b>	
10900 · AvSec Fingerprinting Account	1,701.75
11200 · Grants Receivable	643,479.29
11500 · Pre-Paid Expenses	80,065.32
11600 · Prepaid Insurance	66,035.48
11700 · Concession Contract Receivable	729,998.00
12000 · Undeposited Funds	5,131.28
<b>Total Other Current Assets</b>	<b>1,526,411.12</b>
<b>Total Current Assets</b>	<b>11,216,338.84</b>



**Missoula County Airport Authority**  
**Balance Sheet**  
As of December 31, 2021

	<u>Dec 31, 21</u>
<b>Fixed Assets</b>	
13000 · Land	11,617,234.48
13100 · Land Improvements	8,203,318.43
13200 · Buildings- Terminal	13,438,560.91
13300 · Buildings- Ops & Fire	6,184,039.07
13450 · Buildings - Other	7,858,137.38
13500 · Runways/Taxiways/Apron	70,814,746.05
13600 · Lighting/ Security System	3,910,737.11
13700 · Sewage System	298,102.06
13900 · ATCT	6,513,529.80
14000 · Equipment	3,161,796.70
14100 · Furniture & Fixtures	54,034.29
14300 · Vehicles	6,366,183.36
14400 · Studies	1,925,406.96
14500 · Allowance for Depreciation	-96,204,152.01
19400 · Construction in Progress	
19401 · GS Equipment	525.00
19402 · Exit Plaza	1,825,037.99
19407 · CIP PSO Vehicle	693.72
19415 · AIP 69 Aviation Way Widening	286,154.97
19416 · Parking Lot Re-Construct	2,515,626.87
19417 · AIP 74 PCI	66,530.34
19418 · TAR Parking Lot Mods	596,166.99
19421 · AIP 73 Widen Aviation Way	1,301,541.97
19423 · Rent Cars Temp Facility	24,500.00
19425 · De-Ice Ramp Design	83,483.58
19427 · De-ice Truck AP8	30,150.92
19430 · CIP- Terminal	60,782,149.23
19455 · AIP 63 Access Road	1,938,308.50
19459 · CIP-Design access road/W GA	25,058.00
19466 · AIP 66 TAR	1,111,111.11
19400 · Construction in Progress - Other	30,000.00
Total 19400 · Construction in Progress	<u>70,617,039.19</u>
Total Fixed Assets	<u>114,758,713.78</u>
<b>Other Assets</b>	
19600 · Deferred Pension Outflows	948,581.00
19700 · Concession Contract Recvble	1,443,256.26
Total Other Assets	<u>2,391,837.26</u>
<b>TOTAL ASSETS</b>	<u><u>128,366,889.88</u></u>

**Missoula County Airport Authority**  
**Balance Sheet**  
As of December 31, 2021

	<u>Dec 31, 21</u>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
20500 · Accounts Payable	743,660.92
20505 · Accounts Payable- Projects	1,802,877.74
<b>Total Accounts Payable</b>	<u>2,546,538.66</u>
<b>Other Current Liabilities</b>	
21130 · Misc Deductions Payable	-28.57
21600 · Accrued Vacation/Sick Payable	445,723.43
22150 · Deferred Income	1,500.00
24000 · Payroll Liabilities	-3,295.95
<b>Total Other Current Liabilities</b>	<u>443,898.91</u>
<b>Total Current Liabilities</b>	<u>2,990,437.57</u>
<b>Long Term Liabilities</b>	
25030 · 2019 Note A	10,422,750.00
25035 · 2019 Note B	2,772,250.00
25700 · Deferred Concession Contract	2,173,254.26
26000 · Pension Liability	4,147,737.66
26100 · Deferred Pension Inflows	118,590.00
<b>Total Long Term Liabilities</b>	<u>19,634,581.92</u>
<b>Total Liabilities</b>	<u>22,625,019.49</u>
<b>Equity</b>	
29500 · Unreserved	92,927,912.30
29510 · Reserved	2,299,622.83
<b>Net Income</b>	<u>10,514,335.26</u>
<b>Total Equity</b>	<u>105,741,870.39</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<u><u>128,366,889.88</u></u>

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**Missoula County Airport Authority**  
**Profit & Loss Budget Performance**  
December 2021

	Dec 21	Budget	Jul - Dec 21	YTD Budget	Annual Budget	% used
Ordinary Income/Expense						
Income						
30100 · Signatory Landing Fees	36,126.20	53,092.00	324,102.72	318,552.00	637,109.00	51%
30200 · Non Sig Landing Fees	57,017.10	16,973.00	186,092.34	101,838.00	203,681.00	91%
30210 · Cargo Landing Fees	3,808.16	3,666.00	19,821.74	21,996.00	43,995.00	45%
30220 · Charter Landing Fees	0.00	682.00	1,443.41	4,092.00	8,184.00	18%
30300 · Non-Based Landing Fees	2,831.04	2,273.00	45,106.65	13,638.00	27,280.00	165%
30400 · Signatory Rent	90,392.87	90,393.00	542,357.22	542,358.00	1,084,716.00	50%
30410 · Non-Sig Turn Fees	127,880.00	20,450.00	277,920.00	122,700.00	245,406.00	113%
30507 · Advertising Income	23,563.00	12,292.00	93,088.00	73,748.00	147,500.00	63%
30509 · Ground Handling	156,943.30	88,622.00	602,438.99	511,014.00	936,741.00	64%
30600 · FBO Rentals	21,516.10	21,667.00	129,096.60	130,002.00	260,000.00	50%
30800 · Fuel Flowage Fees	3,842.65	5,833.00	94,076.82	34,998.00	70,000.00	134%
30900 · Fuel Farm Leases	348.03	333.00	2,088.18	1,998.00	4,000.00	52%
31000 · Coffee Concession	7,133.76	6,481.00	61,088.12	52,166.00	86,507.00	71%
31100 · Restaurant	4,854.59	4,459.00	34,904.86	38,032.00	74,238.00	47%
31200 · Food Truck Concessions	0.00		269.00			-
31300 · Rental Car %	68,998.42	36,435.00	1,179,243.07	734,534.00	1,072,662.00	110%
31400 · Rent Car Rent	14,919.80	8,750.00	89,518.80	52,500.00	105,000.00	85%
31700 · FAA Sector Office	0.00	0.00	0.00	0.00	0.00	-
31800 · USFS Landing Fees	101,236.62	0.00	101,236.62	24,800.00	24,800.00	408%
31900 · USFS Hangar Rent	20,688.33	20,000.00	124,129.98	120,000.00	240,000.00	52%
32100 · Gift Shop Faber	6,011.45	10,561.00	78,078.68	106,232.00	166,052.00	47%
32200 · Travel Agency	591.09	592.00	3,546.54	3,552.00	7,100.00	50%
32400 · Parking Lot	182,038.67	44,344.00	815,899.13	266,064.00	1,617,706.00	50%
32800 · Ag Land Leases	0.00	1,125.00	0.00	6,750.00	13,500.00	0%
32900 · Non-Aeronautical Ground Rent	23,899.78	23,000.00	141,983.81	138,000.00	276,000.00	51%
32910 · Aeronautical Ground Rent	6,842.92	3,750.00	50,444.47	22,500.00	45,000.00	112%
33000 · Vending	2,485.05	3,959.00	22,547.27	26,866.00	51,343.00	44%
33800 · Off Airport Rent Cars	1,542.41	1,222.00	13,759.23	22,343.00	33,006.00	42%
34000 · Utilities Reimbursement	2,928.94	2,600.00	14,076.44	15,600.00	31,200.00	45%
34200 · Miscellaneous Income	29,424.60	3,333.00	72,034.17	19,998.00	40,000.00	180%
81402 · TSA LEO Reimbursement	17,995.00	8,917.00	71,979.96	53,502.00	107,000.00	67%
81403 · TSA Checkpoint OTA	3,572.70		3,572.70			-
85100 · Badging Fees Collected	2,998.00		11,036.00			-
Total Income	1,022,430.58	495,804.00	5,206,981.52	3,580,373.00	7,659,726.00	68%
Gross Profit	1,022,430.58	495,804.00	5,206,981.52	3,580,373.00	7,659,726.00	

**Missoula County Airport Authority**  
**Profit & Loss Budget Performance**  
December 2021

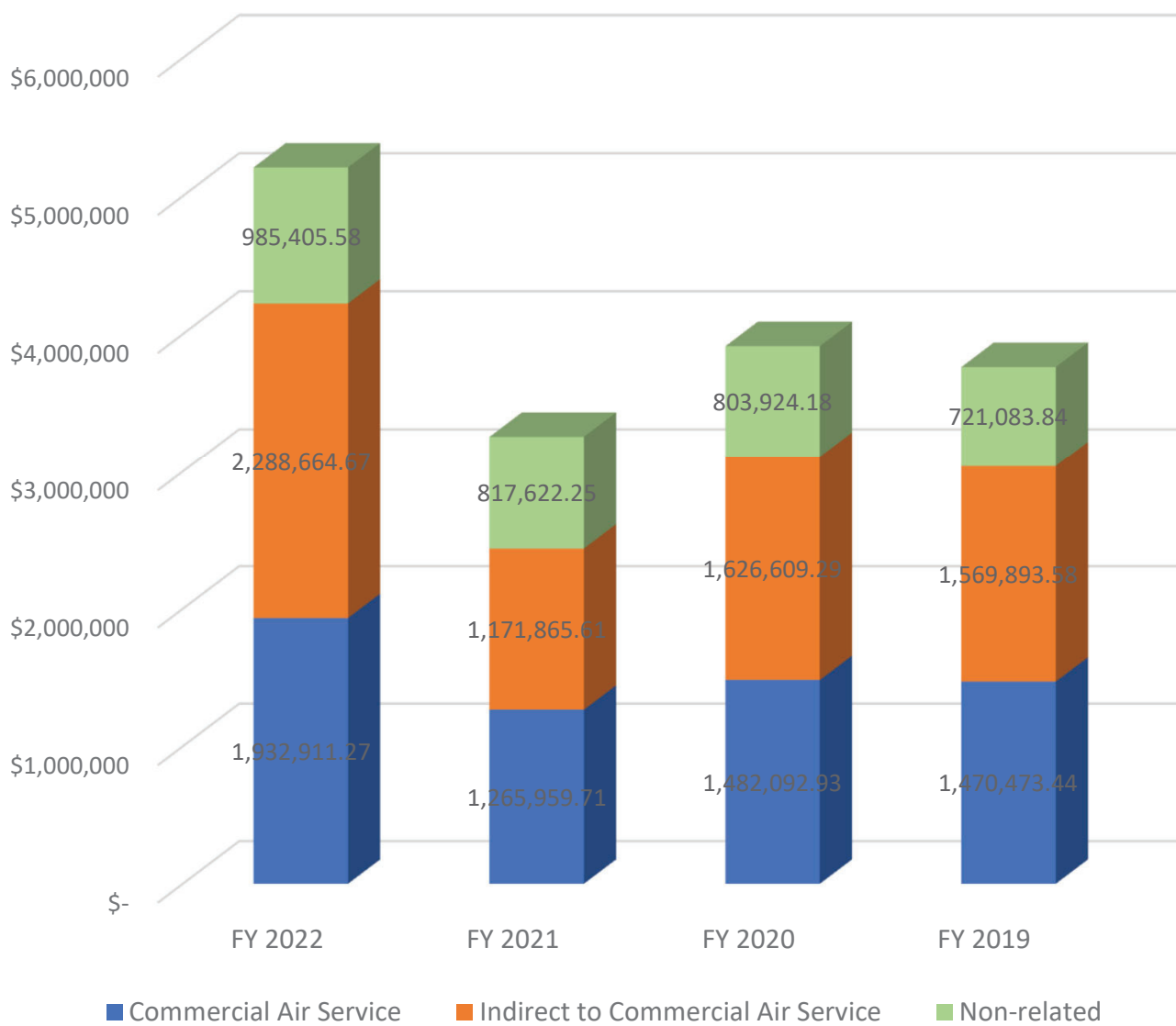
Expense	Dec 21	Budget	Jul - Dec 21	YTD Budget	Annual Budget	% used
40100 · Wages	378,507.08	348,862.00	1,594,767.58	1,743,434.00	3,229,771.00	49%
40330 · Overtime Wages	11,981.46	5,769.00	24,135.61	26,918.00	50,000.00	48%
40600 · Fringe Benefits Expense	118,531.63	133,867.00	611,248.92	645,093.00	1,201,171.00	51%
40800 · Legal Services	159.40	1,250.00	1,473.40	7,500.00	15,000.00	10%
41200 · Insurance Expense	11,128.92	11,667.00	67,416.52	70,002.00	140,000.00	48%
41300 · Accounting Expense	3,000.00	2,500.00	33,656.00	29,000.00	31,750.00	106%
41400 · Phone Charges	3,359.60	4,296.00	21,923.99	25,776.00	51,550.00	43%
41600 · Phone R&M	0.00	16.00	47.99	96.00	200.00	24%
41800 · Communication R&M	2,003.50	1,492.00	13,008.75	8,952.00	17,905.00	73%
42000 · Office Supplies	1,757.79	3,529.00	11,925.14	21,174.00	42,357.00	28%
42100 · Computer Equipment Expense	0.00	2,066.00	13,032.37	12,396.00	24,800.00	53%
42200 · Electricity/Gas Expense	31,715.41	40,605.00	150,679.37	217,170.00	394,513.00	38%
42400 · Water Expense	5,034.95	5,363.00	35,575.27	44,898.00	78,790.00	45%
42500 · Sewer Expense	2,371.80	2,359.00	26,166.36	23,889.00	47,758.00	55%
42600 · Disposal Expense	3,984.32	3,959.00	24,822.68	23,754.00	47,506.00	52%
42800 · Disposal-Industrial	-260.00	485.00	-1,110.47	2,910.00	5,825.00	-19%
43000 · Petroleum Products Expense	21,602.04	13,347.00	45,200.56	37,991.00	76,052.00	59%
43400 · Vehicle R&M	10,298.12	8,115.00	52,668.96	49,180.00	92,440.00	57%
43600 · Equipment Rental	-164.45	635.00	742.11	3,810.00	7,625.00	10%
43800 · Tools/Equipment	642.62	4,989.00	11,984.81	29,934.00	59,875.00	20%
44000 · Landscaping Expense	0.00	0.00	1,746.23	3,003.00	7,925.00	22%
44100 · Custodial Services	18,060.00	17,860.00	107,360.00	107,160.00	214,320.00	50%
44200 · Contracted Maintenance	15,696.83	20,758.00	118,379.37	124,548.00	249,079.00	48%
44302 · Jet Bridge R&M	1,620.06	583.00	31,660.96	3,498.00	7,000.00	452%
44400 · Electric Maintenance	670.66	976.00	5,316.13	5,856.00	11,700.00	45%
44600 · Plumbing Expense	292.24	691.00	2,156.86	4,146.00	8,300.00	26%
44800 · Mechanical/Supplies	1,253.02	1,792.00	13,478.70	10,752.00	21,500.00	63%
45000 · Building General R&M	111.51	1,547.00	6,983.76	9,282.00	18,575.00	38%
45104 · Rent Car R&M	373.03	667.00	11,318.42	4,002.00	8,000.00	141%
45106 · USFS Hangar R&M	799.68	288.00	3,270.40	1,728.00	3,455.00	95%
45203 · Airfield Maintenance	3,171.92	726.00	4,071.80	20,515.00	51,085.00	8%
45400 · Landside Maintenance	1,185.00	1,483.00	5,400.68	13,612.00	22,400.00	24%
45600 · Airfield Lighting R&M	0.00	1,325.00	2,441.64	7,950.00	15,900.00	15%
45703 · Fog Abatement	92.69	892.00	2,972.69	2,567.00	4,240.00	70%
45800 · Snow & Ice Removal	60,384.78	23,611.00	135,291.67	55,449.00	192,306.00	70%
46000 · Custodial Supplies	4,294.39	3,459.00	32,292.65	31,002.00	56,155.00	58%
46400 · Uniform Expense	4,150.48	2,948.00	13,325.11	20,067.00	41,275.00	32%
46600 · Employee Training Expense	25,801.00	5,734.00	36,602.44	34,404.00	68,810.00	53%
46800 · Travel Expense	3,856.99	2,434.00	17,498.83	24,114.00	63,400.00	28%
47000 · Memberships	0.00	1,782.00	6,891.95	10,692.00	21,377.00	32%

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**Missoula County Airport Authority**  
**Profit & Loss Budget Performance**  
December 2021

	Dec 21	Budget	Jul - Dec 21	YTD Budget	Annual Budget	% used
47200 · Safety Supplies/Equipment	805.22	2,425.00	12,073.46	14,550.00	29,113.00	41%
47303 · Wildlife Mitigation	0.00	667.00	2,855.43	4,002.00	8,000.00	36%
47400 · Meals & PR	8,245.61	1,482.00	14,852.76	8,892.00	17,790.00	83%
47501 · Marketing	3,400.00	12,917.00	64,741.81	77,502.00	155,000.00	42%
47600 · Consultants Expense	139.98	2,765.00	14,391.48	16,590.00	33,190.00	43%
47707 · Display Expenses	0.00	229.00	669.81	1,374.00	2,750.00	24%
47717 · VIC Expenses	0.00	125.00	0.00	750.00	1,500.00	0%
47999 · COVID-19 Expense	344.78		2,417.07			-
49100 · Fingerprint/STA Charges	-75.00		3,517.50			-
66000 · Payroll Expenses	0.00		0.06			-
66900 · Reconciliation Discrepancies	-1.00		0.03			-
80600 · Miscellaneous Expense	176.97	138.00	-564.92	828.00	1,650.00	-34%
80611 · BANK Charges	123.10	379.00	2,017.03	2,274.00	4,550.00	44%
Total Expense	760,628.13	705,854.00	3,414,797.73	3,644,986.00	6,955,233.00	49%
Net Ordinary Income	261,802.45	-210,050.00	1,792,183.79	-64,613.00	704,493.00	
Other Income/Expense						
Other Income						
70200 · Interest Income-Unrestricted	454.02	833.00	2,181.36	4,998.00	10,000.00	22%
70400 · Project Restricted Interest	0.00		70.29			
70600 · Interest on land sale	0.00		455,717.74			
89200 · CARES	0.00	0.00	596,461.38	596,461.38	596,461.38	
89400 · Capital Contributions						
31500 · CFCs	40,814.83	70,000.00	486,194.83	420,000.00	840,000.00	58%
89000 · Federal Contributions						
89204 · CRRSA Revenues	154,773.66	0.00	2,278,174.02	2,000,000.00	2,000,000.00	
89205 · ARPA funds	5,375,923.00		5,375,923.00			
89000 · Federal Contributions - Other	0.00	0.00	1,296,411.67	1,296,351.22	1,296,351.22	
Total 89000 · Federal Contributions	5,530,696.66	0.00	8,950,508.69	3,296,351.22	3,296,351.22	
89100 · TSA OTA contribution	0.00	0.00	903,241.96	903,242.06	903,242.06	
89500 · PFC Contributions	122,414.31	130,000.00	647,750.53	519,400.00	1,500,000.00	
Total 89400 · Capital Contributions	5,693,925.80	200,000.00	10,987,696.01	5,138,993.28	6,539,593.28	
Total Other Income	5,694,379.82	200,833.00	12,042,126.78	5,740,452.66	7,146,054.66	
Other Expense						
80140 · Note 2019A Interest Expense	128,641.60	205,400.00	231,204.85	339,700.00	1,036,524.00	
80145 · Note 2019 B Interest Expense	26,132.06	54,600.00	46,969.17	90,300.00	275,531.00	
80300 · Depreciation	496,416.34	0.00	2,834,301.00	2,337,881.56	2,337,881.56	
80500 · Loss on Disposal of Assets	0.00		207,500.29			
Total Other Expense	651,190.00	260,000.00	3,319,975.31	2,767,881.56	3,649,936.56	
Net Other Income	5,043,189.82	-59,167.00	8,722,151.47	2,972,571.10	3,496,118.10	
Net Income	5,304,992.27	-269,217.00	10,514,335.26	2,907,958.10	4,200,611.10	

## Comparable Operating Revenues





## Director's Report January 19, 2022

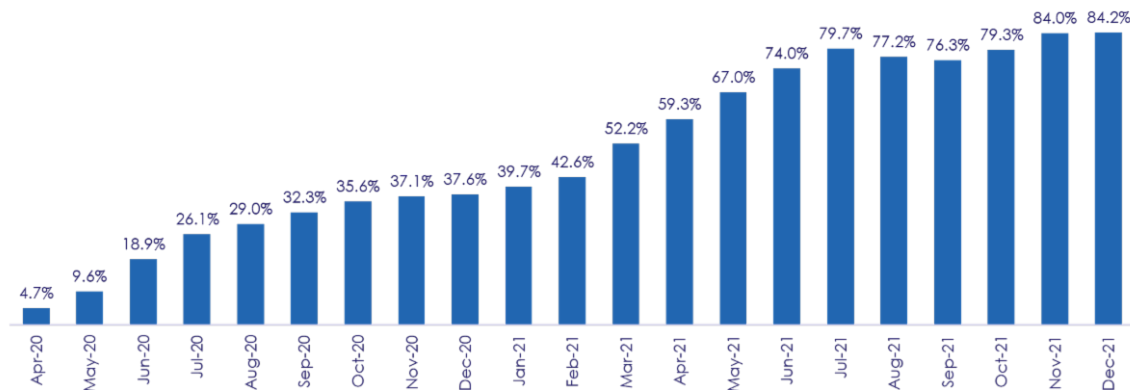
**Director's Statement:** We finished the year at 385,818 enplanements or 766,057 total passengers that traveled through the terminal. That is 81% more than 2020 and 15% less than our record year in 2019. While we were slightly down in available departure seats in December our load factors set all-time records at 85%. We had several airlines that had well over 90% full flights on average in December. I would expect the airlines to schedule more seats in our market next year at this time.

**TSA Update:** Nation-wide December finished at 84.2% of 2019 levels.

### TSA Update

Nation-wide December finished at 84.2% of 2019 levels. This was the highest percentage of travelers compared to 2019 since the pandemic began.

**DAILY TSA CHECKPOINT TRAVELER NUMBERS, APRIL 2020 THROUGH DECEMBER 31, 2021**  
Percentage of same day travel in 2019



Source: Transportation Security Administration; Ailevon Pacific Aviation Consulting analysis

**2022 Air Service Update:** Looking forward into 2022, due to the pilot shortages we start the year slightly down in seats vs. 2019 but quickly exceed that once late spring rolls around and are net positive going into the summer. Allegiant, American and United appear to have finalized their summer schedule. Delta and Alaska have yet to finalize but historically have that completed by early February.

**Washington DC:** The next deadline we are watching is the Federal Government funding that was extended until February 18<sup>th</sup>. Hopefully there will be a full year authorization agreement so that the FAA will be able to issue this year's grants. The Bipartisan Infrastructure Law (BIL) which was signed into law is fully funded and authorized, we are expecting grants to possibly start flowing late March. The bill also set aside competitive grant money for "airport terminal projects", we expect details on how to apply for that subsection of grants sometime in late February. We believe we should compete very well for these additional funds.

**Board Agenda:** Currently only one item on the agenda this month, our Airport Master Plan. The Master Plan will be our blueprint for the future, and it could take up to two years to complete.

**New Hire:** We are happy to announce that we hired our first IT Specialist. Dylan O'Leary will be joining our staff starting on January 31<sup>st</sup>. He is currently employed by the Missoula school district. We believe that he will be a great fit and comes to us at a great time as we open the new building with lots of new IT infrastructure. This new position back fills a lot of what Tim was managing prior to his promotion.

**2022 State Aviation Conference:** Continuing reminder, the state aviation conference will be held March 3<sup>rd</sup> - 5<sup>th</sup> 2022 in Missoula at the Downtown Holiday Inn. This will be a great opportunity to highlight our new terminal and staff is working through the logistics to offer tours to as many of the attendees as possible.

**Construction:** Terminal work continues to move forward as final finishes are being installed. This week the baggage system is being tested. Final counters and carpet are being installed throughout. It is much harder for us to give tours as we want to be respectful to the contractor and not walk on newly installed items. We should have lots of updated pictures and possibly a video to show. Several airlines have been on site to review the construction with American being the most recent. High praise for what they are seeing and looking forward to moving in before our summer peak. We are also working with our airline partners as we finalize our airline use agreement for the new terminal. When we started this project, we committed to not raising rates and charges and we still believe we can honor that commitment.

**New Airport Dedication:** We are still planning on having a dedication and media day on 2/22/2022. This will give us the opportunity to walk our local media through the new building. The event will be invite-only as it is still a construction site. Hard hats and proper footwear will be required. Our opening date is not set yet, late April or early May. Once we have that confirmed, we will host an open house so the public can walk through and see it firsthand.

**Winter weather:** Fog has been our problem as of late, we have had a few cancellations and delays over the past week. We do have a fog seeding program, but it historically works best if it is below 28 degrees. During the recent diversions, the temperatures were too warm, for the few times we had fog below 28 degrees it worked almost immediately.



**Missoula County Airport Authority  
Agenda Action Sheet**

Meeting Date: January 25, 2022

1. **TITLE:** Morrison-Maierle Task Order 'D' – Master Plan

Review, discussion and possible approval of Task Order 'D' to the Master Agreement for Professional Planning Services with Morrison-Maierle. This Task Order will be for the completion of the Airport's 20-year Master Plan and matters related thereto. **ACTION ITEM**

2. **AGENDA CATEGORY:** (Please highlight)  
**UNFINISHED BUSINESS**      NEW      BUSINESS      COMMITTEE      REPORTS  
INFORMATION/DISCUSSION ITEM

3. **TIME REQUIRED:** 10 Minutes

4. **BACKGROUND INFORMATION:** The Airport continues to see record growth which results in continuous change in our current and future operational and planning needs. The Airport has recently changed in its classification from a Non-Hub Commercial Airport to a Small Hub Commercial Airport. Our annual enplanements continue to increase, and the airlines that serve the Airport are also modifying their operations to meet demand by adding destinations and increasing capacity with more flights and upsizing aircraft. The General Aviation community is also seeing a significant increase in operations which is resulting in more ramp, taxiway and hangar requests. As a result, the demand for infrastructure and developable land on the airside and landside has increased dramatically. The Missoula community is also growing at a rapid pace. This is putting pressure on the Airport to protect the airspace and surrounding property for our current and future growth needs.

As a result, Morrison-Maierle has been requested to develop a new Master Plan. The Master Plan will identify the aeronautical and non-aeronautic demands of the Airport and develop a plan to address those needs and concerns. Planning will begin once a grant has been accepted by the FAA, with the whole process taking 18-24 months to complete. A grant application will be submitted shortly after acceptance of this Task Order and completion of an Independent Fee Review.

5. **BUDGET INFORMATION:** Amount Required: \$1,100,000.00  
Budget amount available: AIP Funded
6. **SUPPLEMENTAL AGENDA INFORMATION:** Task Order 'D' Scope and Fee
7. **RECOMMENDED MOTION:** Move to Approve Task Order 'D' with Morrison-Maierle in the amount of \$1,100,000.00, contingent on the completion of an Independent Fee Review.
8. **PREPARED BY:** Brian Ellestad
9. **COMMITTEE REVIEW:** None.

## TASK ORDER-D

### For Master Agreement for Planning Services Between OWNER, Missoula County Airport Authority and the ENGINEER, Morrison-Maierle

#### Task Order

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*This Task Order is issued under the Master Agreement for Professional Planning Services between OWNER, Missoula County Airport Authority (MCAA) and ENGINEER, Morrison-Maierle (M-M) dated June 29, 2021, the terms of which are incorporated herein by reference.*

#### SPECIFIC PROJECT DATA

##### TITLE: AIRPORT MASTER PLAN UPDATE

- I. Objective: To prepare an update to the Airport Master Plan.

**Planning Services:** The scope of services will provide an update to the Airport Master Plan for the Missoula County Airport Authority with proper guidance for future airport development. The Master Plan will be prepared under guidelines contained in FAA Advisory Circular (AC) 150/5070-6B (as amended), AC 150/5300-13A (as amended), and the most current versions of the FAA Master Plan and Airport Layout Plan Checklists.

MSO planning interests in addition to preparation of the Master Plan Update and updating the Airport Layout Plan drawing set includes performing an Airport Obstruction Survey and making AGIS submittals to the FAA. Other areas of special interest include reviewing and planning on a high level of effort with updating FAA ACIP projects.

Engineer will coordinate with MSO, the FAA-Helena ADO, and the Montana Department of Transportation – Aeronautics Division throughout the project.

**Deliverables:** At the completion of Planning Services, the ENGINEER will deliver the following documents to the OWNER and FAA-Helena ADO for review:

- Airport Master Plan (in PDF and .docx format)
- Airport Master Plan (2 hard copy print outs – MSO, FAA)
- Airport Layout Plan (in PDF format)
- Airport Layout Plan (4 hard copy print outs – two for MSO, two for FAA)
- Engineer's power-point slides used for public meetings

**Project Schedule:** The project schedule will last 24-months. The project is anticipated to begin in mid-summer, 2022 with the acceptance of a grant offer from the FAA.

**SECTION 1 – ENGINEER'S RESPONSIBILITY:** Applicable paragraphs of Section 1 of the Master Agreement for Planning Services are hereby incorporated for the following services:

#### A. Project and Grant Management Services

1. Develop project scope, fee, schedule and obtain subconsultant services for the Task Order.
2. Communicate project progress with the OWNER, FAA-Helena ADO, and the Montana Department of Transportation – Aeronautics Division. Manage the services of the planning team (including all planning, engineering disciplines and subconsultants), provide oversight and quality control, check documents and organize project information. The following are estimated communication points used to properly manage the project (many of which are detailed in Preliminary and Final Design Services):
  - Kick-Off Meeting

- Pre-Design Meeting w/ OWNER and FAA
  - 
  - MCAA Board Meetings (monthly)
3. Coordinate, prepare and submit the following project documents on behalf of the OWNER:
- Independent Fee Review and Record of Negotiations
  - FAA Grant Application
  - Sponsor Certifications
  - Final Grant Closeout Report

## **B. Planning Services**

### **ELEMENT 1 – INITIATION**

#### **Task 1.1 – Study Design**

**Description:** Detailed descriptions of each item of work required for completion of the Airport Master Plan for Missoula Montana Airport will be prepared. Guidelines provided by MSO and those drawn from the FAA will be integrated into the scope of work.

Initial and final draft copies of the work program will be prepared and delivered to MSO and the FAA ADO for review and approval. The final product of this task will be a scope of services that will be attached and made a part of the project contract documents. Charts of the project work flow/schedule will also be included. Each task to be performed will be evaluated to estimate the number of person-days or classification-hours necessary to accomplish the work efforts and the cost per person-day based on the billing classifications of the planning professionals assigned.

Expenses for materials, computer time, reproduction and printing, and miscellaneous study related costs will also be estimated. When estimated person-days or classification-hours have been established, they will provide input to the development of a project schedule identifying allowable time frames for major phases of the study. This schedule will also identify milestones for deliverables of each element to be submitted for review. A detailed element-by-element itemization of project person-days or classification-hours and costs with a final project time schedule in graph form will be attached to all copies of the final work scope.

#### **Responsibilities:**

**Consultant:** Prepare description of each work item (task) included in the Scope of Services, establish project budget and schedule.

**Sponsor:** Review and negotiate the Scope of Services, project budget, and schedule to ensure proper attention is paid to critical areas.

**Product:** A refined description of the Scope of Services, Budget and Schedule, which will be made a part of the Project contract documents.

#### **Task 1.2 – Establish Planning Advisory Committee**

**Description:** Potential members will be identified and asked to serve on a Planning Advisory Committee (PAC) for the master plan. The PAC will be composed of

- a) Representatives of local, regional, state, or federal agencies;
- b) Airport staff, users, and tenants;
- c) Montana State Land Department (if necessary);
- d) Local community representatives.

The PAC, which is a non-voting body, will advise the Consultant on the content and recommendations of the Master Plan study through meetings and review of Phase Reports. The PAC will not exceed fifteen (15) members.

#### **Responsibilities:**

- Consultant:** Assist Sponsor in the identification of potential PAC members, providing all necessary coordination to ensure interested parties are identified. Prepare a “draft” invitation letter for the Sponsor to send to potential committee members.
- Sponsor:** Establish a final list of names and addresses of chosen PAC members. Send an invitation to each member.
- Product:** A non-voting Planning Advisory Committee (not to exceed 15 members) which will meet during the course of the Master Plan Study.

### **Task 1.3 -- General Background Information, Establish Goals and Objectives, Outline Baseline Assumptions**

**Description:** General background information summarizing why the Master Plan Study is being conducted will be prepared and outlined in the introduction section of the study. A list of goals and objectives will be prepared for the Master Plan Study that clearly identifies the primary expectations of the master plan process. The list of goals and objectives will be included in the introduction section of the study. This overview will be important in determining such agenda as the role of the airport and level of service provided to the public. The listing will also be used to make sure the Study adequately covers the key issues associated with the future development of the airport. General assumptions that will be utilized for the study effort will be developed and outlined. These assumptions will be coordinated with the Sponsor and FAA and included in the introduction section of the study.

#### **Responsibilities:**

- Consultant:** Develop an introduction section which provides background information and the basis for conducting the Master Plan Study. Organize and coordinate the development of a listing of the goals and objectives. Prepare a list of study assumptions.
- Sponsor:** Review and comment. Assist the consultant in identifying and coordinating the primary goals and objectives of the Study.
- Product:** Background information for inclusion in the study’s introduction section. Goals and objectives for the master plan and a list of general study assumptions.

## **ELEMENT 2 – INVENTORY**

The purpose of this Study Element is to assemble and organize relevant information, data and mapping to be used throughout the study in support of various analyses. In addition, this element will maximize the use of existing information and will prepare new data and documentation only when existing information is unavailable, incomplete, or outdated.

### **Task 2.1 -- Evaluate Existing Documents**

**Description:** Evaluate in detail existing documents and previous planning efforts for their adaptability or use in the Master Plan process. These documents will include previous master plans, area development plans, comprehensive land use plans, and such other documentation as available.

#### **Responsibilities:**

- Consultant:** Review and evaluation of existing planning documents.
- Sponsor:** MSO staff will assist the Consultant in the procurement of existing documents.
- Product:** Compilation of previous study efforts and existing documents for input to future tasks.

### **Task 2.2 -- Airport Physical Facilities**

**Description:** Perform complete inventory of physical facilities and uses that presently exist within

the boundaries of the airport. The inventory will include an examination of plans and documents, as well as a thorough on-site inspection of the physical facility to determine its type and size, condition and use. Specific attention will be paid to airport development that has occurred since the completion of the last Master Plan. All grant funded projects that have been completed since the last master plan will be identified and documented, including year completed, FAA grant numbers and grant amounts. The work effort will take maximum use of existing information available at the Airport offices. These inventories will identify and describe existing facilities, noting type (i.e., T-hangar, conventional hangar, etc.), size (i.e., approximate dimensions and square-footage), condition (i.e., newly constructed facility or facility in need of repair or replacement), and use (i.e., current tenant, or the description of how the facility is being utilized). The Inventory will include the following items, at a minimum:

#### **Airfield**

- Runways
- Taxiways
- Aprons
- Marking, Lighting and Signage
- Nav aids

#### **Landside Facilities**

- Airport Terminal/Administration Building
- Air Traffic Control Tower
- Fixed Base Operators and Specialty Shops
- Hangars and Other Buildings
- Other Airport Tenants
- Automobile Parking Areas

#### **Support**

- Maintenance
- Utilities (water, sanitary sewer, sanitary waste (garbage), electric, solar power, natural gas, and telecommunications provider/supplier)
- Fueling Facilities
- Fencing/Security
- Wash racks
- Access/Roadways (internal/external)

In addition, all available plans, specifications, maps, photographs, drawings, and other data, including previous Airport Master Plans, Airport Layout Plan (ALP) drawings, FAA Forms 5010-1, and NOAA Obstruction Charts will be collected, as available. Data and information pertaining to climate will be obtained including, as available, annual rainfall, annual IFR vs. VFR days, etc.

#### **Responsibilities:**

**Consultant:** Conduct a complete inventory of the airport's facilities to accumulate pertinent data.

**Sponsor:** Provide the Consultant access to airport property and airport records and files as necessary.

**Product:** Tabulated airport facilities inventory for input to later tasks.

### **Task 2.3 -- Inventory Air Traffic Activity, Airspace, Air Traffic Control, and Regional Airports**

**Description:** Air traffic activity data for the airport will be assembled and organized from various sources. Relevant data on air carrier, general aviation (private and corporate), air taxi, and military activity will be collected. Data will be obtained from MSO, the FAA Airport District Office, and Fixed Base Operators. The assembled data will include, as available:

- a) Historical operations, including local (touch-and-go) and itinerant operational splits.
- b) Based aircraft by type, as available.

Review and perform inventories of airspace and air traffic procedures at Missoula Montana Airport. Conduct interviews with airport officials, tower personnel, pilots, and others as necessary or appropriate to develop a complete description of aircraft operations and airspace at the airport. Basic inventory items will include:

- a) Airways and air traffic patterns.
- b) Noise abatement procedures.
- c) Approach and departure procedures.
- d) Airspace conflicts and obstructions.
- e) Military airspace.
- f) National Parks/Wilderness Areas.
- g) UAS procedures (if applicable).

Identify and describe existing public airport facilities within a 50-nautical mile radius of Missoula Montana Airport. Basic inventory items will include at a minimum:

- a) Runway lengths and widths.
- b) Instrument approach procedures.
- c) Airline service.
- d) General aviation services.
- e) Total based aircraft, annual operations, and annual enplaned passengers.

**Responsibilities:**

**Consultant:** Assemble data.

**Sponsor:** Assist Consultant in obtaining available airport records. Assist in arranging interviews as necessary.

**Product:** Input to subsequent tasks.

#### **Task 2.4 -- Inventory Socioeconomic Data**

**Description:** Obtain available statistical data on historical and forecast socioeconomic factors for the Missoula Montana Airport area. These factors will include, at a minimum, employment, income, and population, with emphasis placed upon the identification of specific socioeconomic characteristics of the developed areas in the local environs, as well as trends that have been established for future development and habitation. At a minimum, data will be obtained from the State of Montana Department of Administration Economic Analysis Division and the U.S. Census Bureau.

**Responsibilities:**

**Consultant:** Assemble data based on latest available information. Identify data source in master plan documents.

**Sponsor:** Assist in collection of data.

**Product:** Input to later analysis.

#### **Task 2.5 -- Obtain New Aerial Photographs, Mapping, and Airport Obstruction Survey**

**Description:** The Consultant will assemble new digital electronic color aerial photography and new topographic and planimetric mapping of the Missoula Montana Airport and its environs. Topographic and planimetric mapping of the airport and aerial photography of the airport including existing and potential future airport property, as **well as the inner and outer approach surface areas, will be obtained by the Consultant.** The topographic mapping will be in accordance with FAA/NGS approved methods and will include top of building elevations. The digital color aerial photography will be used for base mapping and exhibits. The Airport Obstruction Survey will be used for an AGIS submittal to the FAA. The existing Primary Airport Control Station (PACS) and the Secondary Airport Control Stations (SACS) will be used for survey controls. The horizontal datum will be NAD83 and the vertical datum will be NAVD88.

**Responsibilities:**

- Consultant:** Obtain new color aerial photographs and topographic and planimetric mapping, including an airport obstruction survey.
- Sponsor:** Assist the Consultant, as necessary.
- Product:** New color aerial photographs and topographic and planimetric mapping for use in preparing Base Maps, exhibits and subsequent submittal of AGIS data to the FAA, in accordance with FAA/NGS approved methods.

#### **Task 2.6 -- Obtain Tabulated Wind Data**

**Description:** The Consultant will obtain the most current ten years of wind data for Missoula Montana Airport, from the National Oceanic and Atmospheric Administration, National Climatic Center for use in preparing an updated wind rose for the airport layout plan.

**Responsibilities:**

- Consultant:** Obtain tabulated wind data.
- Sponsor:** Coordinate with the Consultant as necessary.
- Product:** Tabulated wind data for use in preparing updated All Weather and IFR wind roses.

#### **Task 2.7 -- Inventory Vicinity Land Use and Controls**

**Description:** Review existing local, regional, and state planning and land use regulations, including the existing local comprehensive land use plans, in order to:

- a) Ensure that the resultant Airport Master Plan will be compatible with local, regional, and state long-range planning goals, objectives, and policies; and
- b) Determine the strengths and weaknesses of local and state regulatory controls with regards to ensuring compatibility of the surrounding area with the airport.

**Responsibilities:**

- Consultant:** Assemble data based on latest information available.
- Sponsor:** Assist in collection of data.
- Product:** Input to later analysis.

### **ELEMENT 3 – FORECASTS**

This study element is intended to determine an estimate of future levels of air traffic by quantity and by characteristics that will identify the demand that is anticipated at Missoula Montana Airport and by the surrounding airport environs area. When this element is completed, the new aviation forecasts will be submitted to the FAA ADO for approval. The work tasks to be carried out as part of the element include the following:

#### **Task 3.1 -- Review Regional Aviation and Socioeconomic Forecasts**

**Description:** Review and analyze current local and regional socioeconomic forecasts obtained in the inventory element. Similarly review the forecasts and assumptions of the aviation forecasts prepared by the FAA in Terminal Area forecasts and MDOT for the Montana Aviation System Plan. Outside forecasts will be evaluated with local economic trends. The rapid growth in passengers and operations at MSO will be compared to regional trends and be validated through discussions with local stakeholders to determine if past growth is sustainable or will accelerate. The forecasts prepared for the last Airport Master Plan Update will also be reviewed and analyzed.

**Responsibilities:**

- Consultant:** Review all socioeconomic material pertaining to the study and the region. Meet with local economic partners and development council.
- Sponsor:** Assist in identifying potential sources of information and assist Consultant in



obtaining identified socioeconomic material. Meet with local economic partners and development council.

**Product:** Forecasts of expected socioeconomic factors and aviation activity at Missoula Montana Airport and other regional airports.

### **Task 3.2 -- Prepare Aviation Demand Forecasts**

**Description:** Develop aviation demand forecasts, including Enplaned Passengers, using both simple and more complex methodologies, taking into consideration forecasts from other sources. Historical aviation activity statistics for the airport will be organized to evaluate airport peaking characteristics and fleet mix ratios. The methodology used in this analysis will involve a variety of techniques that will factor in national transportation statistics, UAS operations if applicable, local socioeconomic factors, as well as the independent airport data. Correlation analysis techniques will include relatively simple graphical comparisons, as well as more complex regression analysis. The timeframe will be identified when the airport will meet the level of 500 operations per year for larger critical aircraft. A final refinement of activity forecasts will be conducted to integrate the effects of changing technology, including Next Gen and UAS, and will result in estimates of aviation demand for 2025, 2030, 2035, and 2040, which will be presented as follows:

- a) Enplaned Passengers
- b) Based aircraft totals and mix.
- c) Annual operations (local and itinerant) by classification (air carrier, general aviation, air taxi, military, UAS).
- d) Peaking characteristics including air carrier passengers.
- e) Critical Design Aircraft
- f) Annual Instrument Approaches (AIA's).

**Responsibilities:**

**Consultant:** Prepare aviation demand forecasts for the airport.

**Sponsor:** Assist Consultant in obtaining available local airport records.

**Product:** Complete aviation forecasts for the Missoula Montana Airport for the years 2021, 2026, 2031, and 2036. These forecasts will be coordinated with the MSO and approved by the FAA ADO and other interests at this point to ensure that the study proceeds on the basis of generally supported assumptions.

## **ELEMENT 4 – PHASE 1 REPORT**

### **Task 4.1 -- Prepare Phase I Report (Chapter 1 Inventory and Chapter 2 Forecasts)**

**Description:** Upon completion of the work tasks in elements 1, 2, and 3, a report will be prepared to outline the analysis, methodologies, and findings of the study efforts. The narrative prepared as part of the Inventory Chapter will highlight the history of the airport, the airport setting, and a definition of the airport's role in the state and national airport system, study process, goals and objectives. The Forecast Chapter will review the methodology used to develop forecasts. A glossary and list of acronyms/abbreviations will be prepared and summarized in an appendix.

Three printed copies of the report will be submitted for review by MSO officials. Electronic copies will be available for download from either the Missoula Montana Airport website or a website created for the review of MSO Master Plan documents and reports. If attachments are small enough to email, the Phase 1 Report will be emailed to the MSO officials, the PAC, FAA ADO. If the attachment is too large to email, an email with the "link" to the Master Plan website will be sent to MSO, the PAC, FAA ADO and MDOT.

**Responsibilities:**

**Consultant:** Develop complete narrative and graphics for the Phase I report including Chapters 1 and 2, and the Glossary. Responsible for the distribution of the Phase I report to the PAC, FAA ADO, MDOT, and Airport staff. Responsible for uploading the report to the Master Plan website or providing the report to the



Airport Webmaster for download by the Public, PAC, FAA ADO, MDOT, and Airport staff.

**Sponsor:** Review and comment, approve Forecasts.

**FAA ADO:** Approve Forecasts

**Product:** Electronic (PDF) copy of Phase 1 Report and three (3) printed copies for MSO files.

## **ELEMENT 5 – FACILITY REQUIREMENTS**

The purpose of this study element is to convert basic capacity needs into types and quantities of actual physical facilities required to meet forecast demands in aviation activity, and to identify short-term corrective strategies for problems that demand immediate attention.

### **Task 5.1 -- Define Planning Horizon Activity Levels**

**Description:** Utilizing the aviation demand forecasts prepared in the previous element, identify activity levels which define the Short Term, Intermediate Term, and Long Term Planning Horizons. These planning horizons will be utilized throughout the remainder of the report to link future development needs to activity levels rather than points in time.

**Responsibilities:**

**Consultant:** Identify planning horizon activity levels.

**Sponsor:** Review and comment.

**Product:** Input to later analysis.

### **Task 5.2 -- Prepare Airside and Landside Facility Requirements (Chapter 3)**

**Description:** Using relevant information from other tasks, determine and prepare a preliminary list of facility requirements needed to meet projected demands for the airport for the Short Term, Intermediate Term, and Long Term planning horizons. These facility requirements will be used in the later comparative evaluations and will be based upon both the airport physical planning criteria and the aviation forecasts.

Facility requirements to meet aviation demand for the airfield will include (but not be limited to) airfield capacity, runways, taxiways, lighting, navigational aids (including the capability of Global Positioning System [GPS] technology), UAS operations, helicopter landing areas and marking and signage. These facility requirements will be developed in the form of gross areas and basic units and will be compared to those that presently exist to identify the future development items needed to maintain adequate service, function and operations of the airport. In subsequent tasks, the above facility requirements will be translated into alternative plans for further evaluation in relation to established planning criteria. Because facility requirements are a function of airport concept possibilities (particularly in staging), these later analyses will be performed in coordination with other factors and may undergo several modifications.

Any recommended changes to Airport's Airport Reference Code (ARC) will be supported by specific written justification. FAA ADO concurrence with any change to the Airport's ARC will be obtained prior to the review and analysis of development alternatives.

Using current FAA and industry planning criteria, develop a set of facility requirements addressing the landside facilities necessary to support the airfield and its related activity. Requirements for facilities such as the Air Traffic Control Tower, Air Carrier Terminal facilities, FBO areas, apron areas, airport access, auto parking, hangars, UAS support, and revenue support facilities will be developed under this task.

Requirements will also be developed for support facilities such as fuel storage, airport maintenance, security requirements (TSA), and utilities.

**Responsibilities:**

**Consultant:** Identify specific airside and landside facility needs for the airport. Develop complete narrative and graphics for Chapter 3 Facility Requirements. Is responsible for the distribution of Chapter 3 to the PAC, FAA ADO, MDOT, and Airport staff. Responsible for uploading the report to the Master Plan website or providing the report to the Airport Webmaster for download by the Public, PAC, FAA ADO, MDOT, and Airport staff.

**Sponsor:** Review and comment.

**Product:** Electronic (PDF) copy of Chapter 3 and three (3) printed copies for MSO files.

**ELEMENT 6 – AIRPORT ALTERNATIVES**

Using the Facility Requirements determined under the previous element, alternative development scenarios for Missoula Montana Airport will be identified. These scenarios must take into account the development needs of the airport to meet projected aviation demand levels as determined in the forecasting element, and meet airfield, general aviation area, revenue support area and air carrier terminal area capacity needs established under the facility requirements element. Throughout the analyses of alternatives, the highest and best use of various parcels of land will be considered when two or more functional areas may be well-applied to a specific piece of property.

**Task 6.1 -- Identify Potential Airport Development Alternatives (Chapter 4)**

**Description:** On the basis of the airfield facility requirements established in preceding elements, formulate airfield development alternatives. These alternatives will be based on concepts for development within existing airport boundaries or with the expansion of airport boundaries which show all necessary development during the planning period and beyond. This task will be conducted simultaneously with following tasks and result in a series of overall development options for the airport. Each alternative will be analyzed from the standpoint of efficiency, cost, environmental factors, and ability to maximize airfield capacity. The “no-build” or “no-action” alternative will be considered.

**Responsibilities:**

**Consultant:** Develop up to three (3) development options to include both landside and airside improvements for the airport. Additionally, consider and discuss the “No-Build/Do Nothing” alternative within Chapter 4 Airport Alternatives.

**Sponsor:** Review and comment.

**Product:** A series of development options described in Chapter 4, each of which meets the forecast facility demands.

**Task 6.2 -- South Side Infrastructure Alternatives**

**Description:** The airport's south side is undeveloped agricultural land and not connected to infrastructure (roads, utilities, etc). Due to growth at the airport and the need for additional airfield facilities, it is anticipated that development of the south side of the airport will need to occur in the short term. Due to a lack of infrastructure, there is a need to study, evaluate and identify new transportation connections, road alignments, utility infrastructure needs, connections and routes.

**Responsibilities:**

**Consultant:** Develop up to three (3) development options for airside and landside infrastructure on the airport's south side. Infrastructure alternatives will be developed concurrently with airport development alternatives prepared in Task 6.1.

**Sponsor:** Review and comment.

**Product:** A series of development options described in Chapter 4..

### **Task 6.3 -- South Side Non-Aeronautical Development Alternatives**

**Description:** Due to the location of infrastructure access points to south side aeronautical developments is anticipated that a portion of the airport's south side land will become available for non-aeronautical revenue generating development. Conceptual layout plans for development in this area that is compatible with airport operations will be needed to guide sponsor's decision-making.

**Responsibilities:**

**Consultant:** Develop up to three (3) non-aeronautical development options that coincide with airfield and infrastructure alternatives created under Tasks 6.1 and 6.2.

**Sponsor:** Review and comment.

**Product:** A series of development options described in Chapter 4.

## **ELEMENT 7 – PHASE 2 REPORT**

### **Task 7.1 -- Prepare Phase II Report Description:**

Upon completion of the work tasks in element 6, a report will be prepared to outline the analysis, methodologies, and findings of the airport development alternatives evaluation. This report shall incorporate responses to comments on Chapters 1, 2 and 3, which will be reissued as revisions to each chapter. Chapter 4 Airport Alternatives will be issued as the final Chapter in the Phase II Report.

Electronic (PDF) copies of the report will be uploaded on the Study website and will be submitted for review by the PAC, FAA ADO, MDOT, and MSO officials.

**Responsibilities:**

**Consultant:** Update Chapters 1, 2 and 3 and develop complete narrative and graphics for Chapter 4 in the Phase II report. Responsible for the distribution of the Phase II Report to the PAC, FAA ADO, MDOT, and Airport staff. Responsible for uploading the report to the Master Plan website or providing the report to the Airport Webmaster for download by the Public, PAC, FAA ADO, MDOT, and Airport staff.

**Sponsor:** Review and comment.

**Product:** Electronic (PDF) copy of Chapters 1 thru 4 and three (3) printed copies for MSO files.

## **ELEMENT 8 – RECOMMENDED MASTER PLAN CONCEPT**

The purpose of this study element is to describe the recommended direction for the future use and development of Missoula Montana Airport which will meet aviation activity demands and other airport needs during the three planning periods (5 years, 10 years, and 20 years) for the airport.

### **Task 8.1 -- Recommended Master Plan Concept (Chapter 5)**

**Description:** Following input from the PAC, FAA ADO, MDOT, and MSO staff on the airport development alternatives prepared in the previous element, prepare a detailed comparative evaluation and the supporting rationale to describe the single recommended program for development and use of airport facilities. The recommendation for the most prudent and feasible Master Plan concept in Chapter 5 will become the basis for the final refinement of development costs and scheduling in Element 9.

**Responsibilities:**

- Consultant:** In Chapter 5, Recommended Master Plan Concept, develop the concept narrative and supporting graphics.
- Sponsor:** Review and comment.
- Product:** Chapter 5 Recommended master plan concept for the airport to be published as part of the Phase III Report (Element 11).

## **ELEMENT 9 – AIRPORT LAND USE**

As part of Chapter 6 – Land Use, the objective of this section will be to review the current and future land use plans of the airport.

### **Task 9.1 – Prepare Noise Contours**

**Description:** Conduct a detailed noise analysis using the most current version of the Aviation Environmental Design Tool (AEDT). Noise contours will be generated for: 1) current year, 2) Short Term (5 year) planning horizon and 3) Long term (20 year) planning horizon.

**Responsibilities:**

**Consultant:** As part of Chapter 6 Land Use, develop noise contours for the airport.

**Sponsor:** Provide review and input.

**Product:** Noise contours to inform preparation and development of recommendations in Chapter 6 Land Use.

### **Task 9.2 – Land Use Planning (Chapter 6)**

**Description:** This section will evaluate the land use in the airport vicinity by providing a review of current land use and zoning and provide recommendations for changes for future growth to both land use and zoning.

Focus areas will include:

- Airport Overlay Zoning
- City/County Zoning
- Commercial/Industrial/Residential Development
- Future Land Acquisition
  - Identify parcels
  - Prioritize parcels
  - Estimated costs and eligibility for FAA funding

**Responsibilities:**

**Consultant:** As part of Chapter 6 Land Use, , develop the concept narrative and supporting graphics.

**Sponsor:** Review and comment.

**Product:** A written and graphical summary of the recommendations related to land use in the airport community. Chapter 6 Land Use to be published as part of the Phase III Report (Element 12).

### **Task 9.3 – Purchase Noise Metering Equipment**

**Description:** Development on the east side of airport in recent years, including a growing school district on the border of the airport, has led to increasing concerns within the community over airport noise at MSO. In conjunction with the update of the airport's noise contours in Task 9.1, the purchase of noise metering equipment is needed to demonstrate valid real-time noise related information to the community.

**Responsibilities:**

**Consultant:** Assist the sponsor with acquisition of noise metering equipment. Assist with installation, monitoring, tracking and processing of noise data.

**Sponsor:** Approve acquisition.

**Product:** Noise metering equipment

## **ELEMENT 10 – FINANCIAL PROGRAM AND CAPITAL IMPROVEMENTS**

### **Task 10.1 – Prepare Airport Development Schedules and Cost Estimates (Chapter 7)**

**Description:** Based upon the previous evaluations and technical meetings, prepare the airport development schedules to reflect economic feasibility and operational requirements of the recommended airport concepts. Prepare the airport development cost estimates to reflect the revised requirements and schedule of development associated with the recommended airport concepts for the airport.

**Responsibilities:**

**Consultant:** As part of Chapter 7 Financial Analysis, prepare an airport development schedule for the airport as well as cost estimates for the recommended concept.

**Sponsor:** Review and comment.

**Product:** Chapter 7 recommended Development Schedules and Cost Estimates for the improvements proposed as a part of the selected master plan concepts to be published as part of the Phase III Report (Element 11).

### **Task 10.2 -- Prepare Capital Improvement/Financial Program (Chapter 7)**

**Description:** Prepare a recommended airport capital improvement program for the airport which includes estimates of the amount of funds available from federal grant-in-aid programs and/or State grant funds to determine the net amount of capital funds required by MSO to accomplish each proposed stage of improvements for the airport. Analyze alternative financing strategies that may be available for implementing the proposed development program. Analyze the sources and uses of all airport funds that will be required to finance designated improvements and estimate the magnitude and timing of any financing that may be required.

**Responsibilities:**

**Consultant:** As part of Chapter 7, develop a detailed capital improvement and financial program for the airport.

**Sponsor:** Provide review and input.

**Product:** Chapter 7 recommended Capital Improvement/Financial Program for the selected master plan concepts to be published as part of the Phase III Report (Element 12).

## **ELEMENT 11 – ENVIRONMENTAL EVALUATION AND SOLID WASTE REDUCTION PLAN**

### **Task 11.1 -- Environmental Inventory Description**

**Description:** The purpose of this task is to identify environmental resources prior to the alternatives evaluation process in order to lessen or eliminate environmental requirements for potential project development. Obtain information regarding environmental sensitivities on or near airport property. Sources of information will include past environmental documents including CatEx submittals, agency maps, existing literature and the internet. Examples of information to be gathered include wetlands, riparian areas, threatened or endangered species, floodplains, cultural resources, air quality, parks and natural resource areas, and prime farmland. Informal consultation with various federal and state agencies will occur only if needed information is not available through the resources listed above. The FAA ADO Environmental Specialist will also be

consulted.

### Task 11.2 -- Environmental Overview (Chapter 8)

**Description:** Using data collected in Task 10.1, a preliminary environmental overview will be conducted to identify any potential environmental concerns that must be addressed prior to program implementation. This evaluation will be structured in a table format and will include an analysis of potential impacts on environmental resources as defined within FAA's Order 5050.4B, Airport Environmental Handbook, and Order 1050.1E and State environmental requirements, orders, etc. Projects which may require further NEPA analysis will be identified at this time. The Environmental Overview is not intended to serve as a formal Environmental Assessment under the National Environmental Policy Act (NEPA). This section will also review the Airport's compliance with NEPA/WYDEQ directives such as SWPPP, Erosion and Pollution, Clean Water, Hazardous Waste, Fuel Storage, etc.

**Responsibilities:**

**Consultant:** As part of Chapter 8, evaluate the potential for environmental impacts and prepare the environmental overview narrative.

**Sponsor:** Provide review and input.

**Product:** Chapter 8 Environmental Overview of the proposed improvements identified in the Airport Master Plan to be published as part of the Phase III Report (Element 12).

### Task 11.3 -- Solid Waste Reduction Plan (Appendix)

**Description:** The *FAA Modernization and Reform Act of 2012* (FMRA) included a number of changes to the Airport Improvement Program (AIP). Two of these changes are related to recycling, reuse, and waste reduction at airports. Section 132 (b) of the FMRA expanded the definition of airport planning to include "developing a plan for recycling and minimizing the generation of airport solid waste, consistent with applicable State and local recycling laws, including the cost of a waste audit." Section 133 of the FMRA added a provision requiring airports that have or plan to prepare a master plan, and that receive AIP funding for an eligible project, to ensure that the new or updated master plan addresses issues relating to solid waste recycling at the airport. This includes: (1) The feasibility of solid waste recycling at the airport; (2) Minimizing the generation of solid waste at the airport; (3) Operation and maintenance requirements; (4) Review of waste management contracts; and (5) The potential for cost savings or the generation of revenue.

The Solid Waste Reduction Plan shall be prepared in accordance with Section 6 of the **Action Memorandum** issued by the FAA on September 30, 2014 providing *Guidance on Airport Recycling, Reuse and Waste Reduction Plans*. A Waste Audit will be prepared, Recycling Feasibility Reviewed, Operations and Maintenance Requirements described, Waste Management Contracts Reviewed, Recycling Programs recommendations developed and a Plan to minimize Solid Waste Generation developed.

**Responsibilities:**

**Consultant:** As part of the Solid Waste Reduction Plan Appendix, evaluate the potential for solid waste reduction and prepare the solid waste plan narrative in accordance with current the 2012 FAA Action Memorandum.

**Sponsor:** Provide review and input.

**Product:** Solid Waste Reduction Plan Appendix, a standalone document of the recommended plan for reducing solid waste to be published as part of the Phase III Report (Element 12).

## ELEMENT 12 – PREPARE PHASE 3 REPORT



## Task 12.1 -- Prepare Phase 3 Report

**Description:** Upon completion of the work tasks in elements 8, 9, and 10, a Phase III report will be prepared to outline the analysis and findings of these Elements. This report shall incorporate any additional responses to comments on Chapters 1, 2 3, and 4 which will be reissued as revisions to each chapter. Chapter 5 Recommended Concept, Chapter 6 Land Use, Chapter 7 Financial Program, Chapter 8 Environmental Overview and the Solid Waste Plan Appendix will be issued as the final Chapters and Appendix A in the Phase III Report.

Electronic (PDF) copies of the report will be uploaded on the Study website and will be submitted for review by the PAC, FAA ADO, MDOT, and the public.

### Responsibilities:

**Consultant:** Update Chapters 1 thru 4 and develop complete narrative and graphics for Chapters 5, 6, 7 and 8 and Appendix A in the Phase III report. Is responsible for the distribution of the Phase III Report to the PAC, FAA ADO, MDOT, and Airport staff. Responsible for uploading the report to the Master Plan website or providing the report to the Airport Webmaster for download by the Public, PAC, FAA ADO, MDOT, and Airport staff.

**Sponsor:** Review and Comment.

**Product:** Electronic (PDF) copy of Chapters 1 thru 8 and Appendix A and three (3) printed copies for MSO files.

## ELEMENT 13 – AIRPORT PLANS

**Description:** The purpose of this study element is to develop a new set of Airport Layout Plan (ALP) Drawings for the Missoula Montana Airport. All plans will be prepared in a format which complies with the content contained within FAA's most current ALP checklist ARP SOP NO. 2.00 Standard Procedure for FAA Review and Approval of Airport Layout Plans. The ARP SOP NO. 2.00 is readily acceptable and can be utilized by the MSO staff in carrying out implementation. All plans will be produced utilizing AutoCAD software. The Airport Plans will be included as an appendix in the Master Plan Update. A Narrative Report will also be included in the appendix to describe the intended functions of the proposed development items.

The ARP SOP NO. 2.00 ALP Checklist is 46 pages long and was adopted by the FAA on October 1, 2013.

The first two pages consist of identifying the professionals from the Consultant Team responsible for the preparation of the Narrative Report and ALP drawings and the professional responsible for the QA/QC Review. The Sponsor professional responsible Sponsor Review is identified along with the FAA professional responsible for FAA review. Preparation and Review dates are noted. The second page identifies Critical Design Aircraft, Runway Design and Runway Reference Codes, Approach Minimums by Runway End and a tabulation of Existing and Future Runway lengths and widths.

## Task 13.1 -- Airport Layout Plan Drawing Set (Appendix)

**Description:** Using the results of the alternatives analysis developed under the preceding element, and FAA AC 150/5070.6B, "Airport Master Plans", an updated Airport Layout Plan (ALP) Drawing set will be prepared utilizing AutoCAD Software.

The minimum size for the final drawing set is 22" X 34" (ANSI D) or 24" X 36" (ARCH D). Use of 34" x 44" (ANSI E) or 26" X 48" (ARCH E) shall be coordinated with the FAA. Unless directed otherwise, the Consultant will prepare the ALP drawing set for printing on 22" X 34" (ANSI D) paper as half-size drawings can be printed to scale on 11" x 17" paper.

The ALP drawing set will reflect updated physical features, wind data tabulations, location of airfield facilities (runway, taxiways, aprons, Nav aids) and existing air carrier and general aviation developments. Depiction of airfield facilities including runway and taxiways; property and runway

protection zone boundaries; and revenue support areas will also be shown. Guidelines for the preparation of airport layout plan drawing set are defined in FAA AC 150/5070-6B, Airport Master Plans, Appendix F and by the FAA's ARP SOP No. 2.00 Checklist. The ALP will additionally follow guidance from MSO, the FAA ADO, MDOT and public comment.

The following Drawings will be prepared as part of the ALP set:

- **Title Sheet**
- **Airport Data Sheet** Airport Wind Rose, Airport Data Table, Runway Data Table, Modifications to Standards, Declared Distances Table.
- **Airport Layout Plan Drawing** A required drawing that is approved by the FAA. The ALP Drawing shows the layout of existing and proposed facilities and airport features. Two, or more, sheets may be necessary for clarity, existing and proposed. The reviewer should be able to differentiate between existing, future, and ultimate development. If clarity is an issue, some features of this drawing may be placed in tabular format. North should be pointed towards the top of the page or to the left. (Scale 1"=200' to 1"=600').
- **Airport Airspace Drawing** A required drawing with a Scale 1" = 2000' plan view, 1" = 1000' approach profiles, and 1"=100' (vertical) for approach profiles. 14 CFR Part 77, Objects Affecting Navigable Airspace, defines this as a drawing depicting obstacle identification surfaces for the full extent of all airport development. It should also depict airspace obstructions for the portions of the surfaces excluded from the Inner Portion of the Approach Surface Drawing.
- **Inner Portion of the Approach Surface Drawing** A required drawing for Runways with a Scale 1"=200' horizontal, 1"=20' vertical. Two sheets may be necessary for each Runway for clarity. Typically, the plan view is on the top half of the drawing and the profile view is on the bottom half. Views should be drawn from the runway threshold to a point on the approach slope 100 feet above the runway threshold elevation, at a minimum, or the limits of the RPZ, whichever is further. Drawings containing the plan and profile view of the inner portion of the approach surface to the runway and a tabular listing of all surface penetrations. The drawing will depict the obstacle identification approach surfaces contained in 14 CFR Part 77, Objects Affecting Navigable Airspace. The drawing may also depict other surfaces, including the threshold-siting surface, Glideslope Qualification Surface (GQS), those surfaces associated with United States Standards for Instrument Procedures (TERPS), or those required by the local FAA office or state agency. The extent of the approach surface and the number of airspace obstructions shown may restrict each sheet to only one runway end or approach.
- **Runway Departure Surface Drawing** Required for each runway that is designated for instrument departures. This drawing depicts the applicable departure surfaces as defined in Paragraph 303 of FAA AC 150/5300-13A. The surfaces are shown for runway end(s) designated for instrument departures. Currently, the standards are 40:1 for Instrument Procedure Runways (Scale, 1" = 1000' Horizontal, 1" = 100' Vertical, Out to 10,200' beyond Runway threshold) and 62.5:1 for Commercial Service Runways (Scale, 1" = 2000' Horizontal, 1" = 100' Vertical, Out to 50,000' beyond Runway threshold). Contact the FAA if the scale does not allow the entire area to fit on a single sheet. The depiction of the One Engine Inoperative (OEI) surface is optional; it is not currently required.
- **Terminal Area Drawing** This plan consists of one or more drawings that present a large-scale depiction of areas with significant terminal facility development. Such a drawing is typically an enlargement of a portion of the ALP. At a commercial service airport, the drawing would include the passenger terminal area, but might also include general aviation facilities and cargo facilities. See AC 150/5300-13A, Appendix 5. Use scale that allows the extent of the terminal/FBO apron area to best fit the chosen sheet size, e.g., typical GA airports may be able to use 1"=50' scale on a 22" X 34" sheet, but a complex hub airport with multiple terminal areas may require a 1"=100' scale on a 36" X 48" sheet. Contact FAA if an airport layout requires scaling or sheet sizing other than what is listed. Scale of 1"=50' or 1"=100' is required for the plan view of aprons, buildings, hangars, parking lots, roads, etc.
- **Land Use Drawing** Scale 1"=200' to 1"=600'. This drawing depicts on- and off-airport land uses and zoning in the area around the airport. At a minimum, the drawing must contain land within the 65 DNL noise contour. For medium or high activity commercial service airports, on-



airport land use and off-airport land use may be on separate drawings. The Airport Layout Drawing should be used as a base map.

- **Airport Property Map / Exhibit A Drawing** Scale 1"=200' to 1"=600', the same as the ALP drawing. Prepare in accordance with AC 150/5100-17, Land Acquisition and Relocation Assistance for Airport Improvement Program Assisted Projects and use ARP SOP No. 3.00 Exhibit A guidance instead of the ARP SOP No. 2.00 ALP Checklist. The Exhibit A - Airport Property Map, will include appropriate graphics and information to indicate the type of acquisition (i.e., federal funds, surplus property, local funds only, etc.) of various land areas within the airport's boundaries. The drawing will inventory all of the parcels, which currently make up the airport or are proposed for acquisition by the airport. Details will be limited to the depiction of existing and future facilities (i.e., runways, taxiways, runway protection zones, and terminal facilities) which would indicate aeronautical need for airport property. This work effort will utilize information obtained from the current "Exhibit A - Property Map" as well as other sources. The Sponsor will provide historical information regarding the acquisition of existing airport property and easements, as well as boundary surveys, if needed. Each parcel making up the entire airport should be shown and numbered. Parcels of land owned by the airport, which are non-contiguous with the airport proper parcel, must also be shown. Include land(s) targeted for sale and leases (indicate the type of planned development). An inventory of all parcels by number will be included. Information in the inventory will include Grantor, Grantee, type of interest, acreage, book and page, and date of recording. In remarks include the FAA project number if acquired under a federal grant, rate of participation, surplus property transfer if applicable, type of easement (clearing, aviation, utility, Right-of-Way, etc.) and if released, date of FAA approval. All information will be shown on one (1) sheet if possible. The Exhibit A must be dated and include a "Revision/Amendment" table to document updates and/or changes in order to maintain an historical record for the FAA as well as the airport sponsor.

**Responsibilities:**

**Consultant:** Prepare the Airport Layout Plan drawing set in accordance with the ARP SOP No. 2.00 and ARP SOP No. 3.00 Checklists. A Minimum of twenty (20) to twenty-two (22) drawings is anticipated.

**Sponsor:** Review and provide input.

**Product:** The Airport Layout Plan drawing set will be completed and be included in the Master Plan (11" x 17" drawings) as an ALP Drawing Appendix. The ARP SOP No. 2.00 and the ARP AOP No. 3.00 Checklists will be completed and submitted to the Sponsor, FAA and MDOT in electronic PDF format.

### **Task 13.2 -- Public Airport Disclosure Map**

**Description:** A Public Airport Disclosure (Airport Influence Area) Map for the Missoula Montana Airport will be prepared to reflect operational forecasts, noise contours, airfield facilities, and the airport traffic pattern airspace.

**Responsibilities:**

**Consultant:** Prepare the Public Airport Disclosure Map.

**Sponsor:** Review, approve, and record with the County, if any changes make to filed document.

**Product:** Public Airport Disclosure Map.

### **Task 13.3 -- Preparation of Draft ALP and Draft ALP Drawing Set**

**Description:** Printing of up to four (4) 11"x17" copies of the "Draft" ALP drawing and two (2) full drawing sets for submission to MSO, and subsequent comprehensive agency review by the FAA and MDOT. Drawings will be a minimum size of 22" x 34". Electronic (PDF) copies of the ALP Drawing set will also be prepared and submitted to MSO, FAA, and MDOT and uploaded on the Master Plan website.

**Responsibilities:**

- Consultant:** Provide up to four (4) 11"x17" copies of the Airport Layout Plan, along with two (2) full Airport Layout Plan drawing sets, depicting the sponsor selected "Recommended Plan". Provide full size and half-size Electronic (PDF) copies of the ALP Drawing set and upload to the Master Plan website.
- Sponsor:** Review all drawings. Forward one set of drawings to the FAA for review. Electronic (PDF) copies of the ALP drawing set will also be forwarded to the FAA and MDOT.
- Product:** Up to four (4) 11"x17" copies of the ALP drawing and two (2) copies of "full" ALP drawing set. Full size and half-size Electronic (PDF) copies of the ALP drawing set.

**Task 13.4 -- Preparation of Final ALP and Final ALP Drawing Set**

**Description:** Revise the Draft Airport Layout Plans and Drawings prepared in Task 12.4 to reflect comments received from the FAA review. Upon approval from MSO, provide up to four (4) 11"x17" copies of the revised ALP drawing along with two (2) full sets of drawings to MSO for their signature. MSO will forward the signed drawings to the FAA for final approval. A final copy of the ALP and ALP Drawing set will be provided to the FAA in both paper and PDF format. The consultant will make PDF copies of the "MSO and FAA approved" ALP drawing the ALP Drawing appendix in the Final Master Plan report and uploading the Master Plan website.

**Responsibilities:**

- Consultant:** Provide up to four (4) revised 11"x17" copies of the Airport Layout Plan, along with two (2) full revised Airport Layout Plan drawing sets. Prepare PDF copies of the "Approved" ALP Drawing set for YRA, FAA and MDOT files, the ALP Drawing Set Appendix in the Final Master Plan Report and the Master Plan website.
- Sponsor:** Review and sign all drawings. Forward all drawings to the FAA for final approval.
- Product:** Up to four (4) 11"x17" copies of ALP drawing and two (2) copies of "full" ALP drawing along with PDF copies of the approved ALP drawings.

**Task 13.5-- Submittal of Aeronautical Survey and Airspace Analysis AGIS Data to FAA/NGS**

**Description:** In conjunction with Tasks 2.5, The Consultant will submit all data collected and associated required deliverables in the format(s) specified as outlined in the appropriate advisory circular to the Sponsor/proponent who will ensure the data is submitted to the FAA Office of Airports, Airport Surveying-GIS Program. All data submissions to the FAA will be through the Airports-GIS website at <https://airports-gis.faa.gov/>. The Consultant will submit a final report as required by the FAA Survey advisory circulars AC 150/5300-16A, AC 150/5300-17C and AC 150/5300-18B.

**Responsibilities:**

- Consultant:** In accordance with the FAA/NGS approved Survey and Quality Control Plan, submit all data collected and associated required deliverables in the format(s) specified as outlined in AC-18B, Table 2-1, Column Airport Layout Plan to the Sponsor/proponent who will ensure the data is submitted to the FAA Office of Airports, Airport Surveying-GIS Program.
- Sponsor:** Submit AGIS Survey Data to the FAA Office of Airports, Airport Surveying-GIS Program.
- Product:** Aeronautical Survey and Airspace Analysis AGIS Data

**Task 13.6 -- Release of Non-Aeronautical Land**

**Description:** Assist sponsor in FAA Section 163 Land Release process in conjunction with ALP update process. In order to release land from federal grant obligations, the FAA is required to verify

how the land was acquired in order to show it was not acquired with Federal funds or from the United States. It is the responsibility of the airport sponsor to adequately document how land was acquired. Adequate documentation may include a properly prepared Exhibit A Property Map with supporting deeds or other conveyance documents, including the surplus property deed of conveyance, etc.

In addition, the FAA must verify that land to be released is not within existing or future areas of the airport which are required for aeronautical purposes such as aircraft movement areas, parking areas, safety areas, navigational critical areas and approach and departure surfaces.

**Responsibilities:**

**Consultant:** Provide necessary materials to FAA to facilitate screening process under Section 163 of the FAA Reauthorization Act of 2018:

- Identification of release property on ALP, airport Land Use Map, Exhibit A property map
- Supporting deeds, conveyance documentation,
- Sources of funding for subject land
- Project description and justification for land proposed for release demonstrating not required for
- Coordinate with FAA through screening process

**Sponsor:** provide materials as necessary – supporting deeds, conveyance documentation.

**Product:** Submittal documents for FAA Section 163 Land Release process

**Task 13.7 Safety Risk Management (SRM)**

**Description:** The SRM analysis will begin with an Obstruction Evaluation/Airport Airspace Analysis (OE/AAA) and the results of the OE/AAA will determine if a SRM Panel is required. If the SRM Panel is required, the Consultant will prepare a narrative (with exhibits) of the proposed Master Plan Update improvements. Three (3) consultant staff will participate as subject matter experts or presenters during the one (1) day SRM panel. The purpose of the panel will be to identify hazards and identify alternatives to mitigate any hazards. The Airport will provide an independent SRM facilitator outside of this Master Plan contract.

**ELEMENT 14 – FINAL DOCUMENTATION AND COORDINATION MEETINGS**

The purpose of this element is to provide documents that depict all the findings of the study effort and to present the study and its recommendations to the Planning Advisory Committee, the public and appropriate local organizations.

**Task 14.1 -- Prepare “Draft” Final Master Plan Report**

**Description:** Upon completion of the work tasks in Element 12, a “Draft” Final Report will be prepared to outline the analysis, methodologies and findings of the study efforts. Revised/updated narrative and graphics from the Phase I, II and III reports will be included. This document will incorporate appropriate comments and corrections received during previous reviews. The ALP drawing set will also be included in this document. Ten printed (10) copies of the report will be submitted for review by the PAC, FAA, MDOT and MSO officials. This document is intended to be used for the necessary Master Plan approvals and reviews. Electronic PDF copies of the “Draft” will be prepared and uploaded on the Master Plan website.

**Responsibilities:**

**Consultant:** Develop complete narrative and graphics for Element 12 and update Phase I, II, and III report narrative and graphics. Responsible for the distribution of the “Draft” Final Report to the PAC, FAA ADO, MDOT and MSO staff and uploading PDF copy to Master Plan website

**Sponsor:** Review and comment.

**Product:** Ten (10) printed copies and a PDF copy of the “Draft” Final Master Plan report.

#### **Task 14.2 -- Prepare Final Master Plan Document**

**Description:** Review comments received on the “Draft” Final Master Plan and incorporate them, as appropriate, into a Final Master Plan document. This document will incorporate the revisions to previous phase reports and “Draft Final Master Plan prepared under earlier elements into a usable Master Planning document. Ten (10) copies of the Master Plan will be provided.

Copies of the final Master Plan Report will be provided to the Sponsor, FAA ADO and MDOT on a CD in PDF file format. A copy of the PDF will also be uploaded on the Master Plan website.

**Responsibilities:**

**Consultant:** Prepare and print ten (10) copies of the Master Plan document and prepare CDs in PDF File format. Upload a PDF copy to the Master Plan website.

**Sponsor:** Review and Comment.

**Product:** Ten (10) Master Plan Reports and five (5) CD's with PDF files of the final Master Plan Report including ALP drawings will also be provided.

#### **Task 14.3 -- Planning Advisory Committee (PAC) Meetings**

**Description:** Prepare graphic displays and handout materials necessary to describe the evaluations and findings of working papers prepared for the Master Plan Study. Meet with the PAC to review working papers and to discuss study findings. Comments received during these meetings will be considered in preparing the final documents. One (1) PAC kick-off meeting will be held at the beginning of the master plan process. Three (3) PAC meetings are scheduled after the preparation of each of the phase reports and may be combined with public workshops.

**Responsibilities:**

**Consultant:** Distribute meeting notices to the PAC. Provide presentations and necessary graphics at the meetings.

**Sponsor:** Arrange for meeting room. Coordinate jointly with Consultant.

**Product:** Up to four (4) PAC Meetings for the Master Plan.

#### **Task 14.4 -- Public Workshops**

**Description:** The material prepared for the Master Plan will be presented to the general public at a public workshop. The workshop will be held after the PAC meeting (on the same day) or in conjunction with monthly Airport Board Meetings. Advertising for the workshop will be accomplished using press releases, newspaper advertising, and direct mailings to neighborhood associations, and interested public groups in the Missoula Montana Airport area. Two (2) workshops have been budgeted for the study.

**Responsibilities:**

**Consultant:** Provide background, technical presentations, and necessary graphics for the meetings; prepare press releases and mock-ups of newspaper advertisements as directed.

**Sponsor:** Coordinate jointly with Consultant. Arrange for workshop location and advertise workshop.

**Product:** Two (2) public information workshops for the Master Plan.

#### **Task 14.5 -- Airport Master Plan Web Site**

**Description:** Each working paper (draft chapter) will be hosted on the Consultant's Master Plan web page until the Draft Final Master Plan Update is prepared. At that time the working papers will be removed and the Draft Final Master Plan report hosted on the Consultant's web page. The

Draft Final Master Plan Report will be removed from the Consultant's web page once final master plan acceptance/approvals are obtained from the Sponsor.

**Responsibilities:**

**Consultant:** Host the working papers and Draft Final Master Plan Update Report on its web page.

**Sponsor:** Review and comment.

**Product:** Web page access to the Master Plan Update working papers and Draft Final Report.

**Task 14.6 -- Coordination Meetings**

**Description:** Meet with and give presentations to the Sponsor, FAA, or other local groups as directed by the Sponsor. Meetings are expected to involve status reports on the studies and presentations of final recommendations and Sponsor approvals. Up to two (2) local coordination meetings have been budgeted for the study.

**Responsibilities:**

**Consultant:** Attend meetings and/or provide presentations and necessary graphics at the meetings.

**Sponsor:** Coordinate jointly with Consultant.

**Product:** Up to two (2) local coordination meetings for the Master Plan.

**Task 14.7 -- Community and Media Relations**

**Description:** With the assistance of a community relations subconsultant, provide strategic communications support including media relations, facilitation and advising on public information meetings/open houses, the development of internal and external talking points and related documents to the planning process, proactive consultation on all facets of the planning process to support public outreach education campaign in the development of the master plan.

**Responsibilities:**

**Consultant:** Deliver materials via email and continuous updating of sponsor with ongoing and upcoming opportunities for community relations as they arise. Attend MSO Airport Board Meetings as advised and facilitate public open house meetings as needed.

**Sponsor:** Provide updated, factual project information to support scope of work & deliverables outlined above. Identify contacts within MSO for final approval of communications assets.

**Product:**

*Messaging and Communications Strategy*

- Development of a core messaging triangle (three core values-based message foundations) for the project that will guide creation of all communications assets. Message consistency is needed to ensure project managers and residents can receive and share facts concisely.
- External talking points as needed: drafting, editing and finalizing upon approval from MSO.
- Development of collateral as needed to help support MSO Airport Board communications, community stakeholder communications, and targeted audiences, which could include one-pagers, handbills, magnets, fact sheets, mailers & eNewsletters to be distributed according to strategic communications timeline.

*Public Relations and Community Relations Support*

- Supporting initial outreach and discussions at MSO Airport Board Meetings.
- Work with the MSO to determine if a "neighborhood ambassadors" program might be a good fit to help ensure factual information about the project is carried through word of mouth.

- In close consultation with MSO, develop of a public relations/community relations timeline & task calendar to support key public information events over the next 18 months.

Media Relations

- Support monitoring local media for relevant opportunities, shaping earned media and rapid response as needed.

**SECTION 2 – OWNER’S RESPONSIBILITY:** All paragraphs of Section 2 of the Master Agreement for Planning Services are hereby incorporated by reference.

**SECTION 3 – TIMES OF PERFORMANCE:** Applicable paragraphs of Section 3 of the Master Agreement for Planning Services are hereby incorporated for the following services:

*The Master Plan Update will begin following acceptance of a Grant Offer (anticipated by mid-summer, 2022) and will last approximately 24-months*

**SECTION 4 – PAYMENT TO ENGINEER:** Applicable paragraphs of Section 4 of the Master Agreement for Planning Services are hereby incorporated for the following services:

- A. The approved and audited overhead rate in effect for this Task Order is **80.47%**.
- B. The services identified under this Task Order will be paid by method of Lump Sum (LS). Total compensation for this Task Order is estimated to be:

	<u>Labor</u>	<u>Expense*</u>	<u>Total</u>
Task Order ‘D’	\$735,943	\$364,057	\$1,100,000

*\*Expenses: Expenses also include all subcontractor fees associated with Planning Services. Refer to the fee attachment for detailed breakdown.*

**SECTION 5 – GENERAL PROVISIONS:** All paragraphs in Section 5 of the Master Agreement for Planning Services are incorporated by reference.

**SECTION 6 – CONSULTANTS:** Subconsultant services shall be absorbed in the final fees and will be under the direction of Morrison-Maierle. Those subconsultants include:

- A. Starhitch – Public Relations
- B. Quantum Spatial – AGIS Survey

**SECTION 7 – ATTACHMENTS:**

- A. Morrison-Maierle – Engineering Fees

**SECTION 9 – APPROVAL AND ACCEPTANCE:** Approval and Acceptance of this Task Order, including the attachments listed above, shall incorporate this document as part of the Master Agreement for Planning Services. ENGINEER is authorized to begin performance upon receipt of a copy of this Task Order signed by OWNER.

The Effective Date of this Task Order is: January 25, 2022

**ENGINEER**

Shaun P. Shea 01.21.22  
Signature Date

Shaun P. Shea, P.E.  
Name

Vice President, Morrison-Maierle, Inc.  
Title

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Phone

**OWNER**

\_\_\_\_\_  
Signature Date

Brian Ellestad, A.A.E.  
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Airport Director, MCAA  
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**TASK ORDER 'D'**  
**AIP - 3-30-0056-xxx-2022**  
**MASTER PLAN UPDATE**



**Summary of Professional Service Fees**  
**January 20, 2022**

	<u>Labor</u>	<u>Expense</u>	<u>Total</u>
PLANNING SERVICES	\$735,943	\$151,557	\$887,500
SUBCONSULTANTS	\$0	\$212,500	\$212,500
	<u>Project Total</u>		<u>\$1,100,000</u>



PLANNING SERVICES

WORK DESCRIPTION	PRINCIPAL	PROJECT MANAGER	AVIATION PLANNER	AIRPORT ENGINEER	ENGINEER TECHNICIAN	SURVEY MANAGER	SURVEY TECHNICIAN	2-MAN SURVEY CREW	SR. CAD DESIGNER	ADMIN ASSISTANT	TOTAL LABOR HOURS	TOTAL LABOR COST
<b>PROJECT MANAGEMENT</b>												
Consult and Obtain Subconsultant Services	1	4	2							1	8	\$1,414.58
Develop Task Order, Project Schedule	2	4	4			2				1	13	\$2,207.44
Independent Fee Review, Correspondence		1								1	2	\$281.11
Kick-Off Meeting w/ Airport and Planning Team	8	2	8								18	\$3,316.73
Prepare FAA Grant Application		2								1	3	\$488.11
Project Invoicing, RFR Paperwork (monthly)		24								12	36	\$5,857.38
Prepare Final Grant Closeout Report		24		4	8					2	38	\$6,368.06
MCAA Board Meetings (monthly)		24									24	\$4,968.18
<b>SUBTOTAL</b>	<b>11</b>	<b>85</b>	<b>14</b>	<b>4</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>142</b>	<b>\$24,901.58</b>
<b>ELEMENT 1 - INITIATION</b>												
Task 1.1 Study Design	8	2	4								14	\$2,718.30
Task 1.2 Establish Planning Advisory Committee		2									2	\$414.01
Task 1.3 General Background Information	16	8	16								40	\$7,461.48
<b>SUBTOTAL</b>	<b>24</b>	<b>12</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>\$10,593.80</b>
<b>ELEMENT 2 - INVENTORY</b>												
Task 2.1 Evaluate Existing Documents	12	8	24								44	\$7,805.41
Task 2.2 Airport Physical Facilities	16	8	40	8	8						80	\$12,815.84
Task 2.3 Inventory Air Traffic Activity, Airspace, etc.	16	2	16	8							42	\$7,243.67
Task 2.4 Inventory Socioeconomic Data	4		32								36	\$5,640.35
Task 2.5 Obtain New Aerial Photographs and Mapping		4		8	8	20	80	160	24		304	\$46,654.57
Task 2.6 Obtain Tabulated Wind Data			16		2						18	\$2,578.60
Task 2.7 Inventory Vicinity Land Use and Controls	4	4	32	8	4						52	\$7,862.39
<b>SUBTOTAL</b>	<b>52</b>	<b>26</b>	<b>160</b>	<b>32</b>	<b>22</b>	<b>20</b>	<b>80</b>	<b>160</b>	<b>24</b>	<b>0</b>	<b>576</b>	<b>\$90,600.83</b>
<b>ELEMENT 3 - FORECASTS</b>												
Task 3.1 Review Aviation and Socioeconomic Forecasts	24	8	16								48	\$9,167.34
Task 3.2 Prepare Aviation Demand Forecasts	40	16	160								216	\$35,778.49
<b>SUBTOTAL</b>	<b>64</b>	<b>24</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>\$44,945.84</b>
<b>ELEMENT 4 - PHASE I REPORT</b>												
Task 4.1 Prepare Phase I Report	24	8	40							4	76	\$13,054.31
<b>SUBTOTAL</b>	<b>24</b>	<b>8</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>76</b>	<b>\$13,054.31</b>
<b>ELEMENT 5 - FACILITY REQUIREMENTS</b>												
Task 5.1 Define Planning Horizon Activity Leads	4	2	16								22	\$3,660.65
Task 5.2 Prepare Airside and Landside Facility Requirements	40	24	160	24	16				8		272	\$42,725.23
<b>SUBTOTAL</b>	<b>44</b>	<b>26</b>	<b>176</b>	<b>24</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>294</b>	<b>\$46,385.88</b>
<b>ELEMENT 6 - AIRPORT ALTERNATIVES</b>												
Task 6.1 Identify Airport Development Alternatives	80	40	200	120	40				16		496	\$75,799.25
Task 6.2 Southside Infrastructure Alternatives	80	40	40	40	16				16		232	\$39,401.14
Task 6.3 Southside Non-Aeronautical Development Alternatives	80	40	120	40	16				16		312	\$51,369.68
<b>SUBTOTAL</b>	<b>240</b>	<b>120</b>	<b>360</b>	<b>200</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>1040</b>	<b>\$166,570.07</b>

**PLANNING SERVICES**

WORK DESCRIPTION	PRINCIPAL	PROJECT MANAGER	AVIATION PLANNER	AIRPORT ENGINEER	ENGINEER TECHNICIAN	SURVEY MANAGER	SURVEY TECHNICIAN	2-MAN SURVEY CREW	SR. CAD DESIGNER	ADMIN ASSISTANT	TOTAL LABOR HOURS	TOTAL LABOR COST
<b>ELEMENT 7 - PHASE II REPORT</b>												
Task 7.1 Prepare Phase II Report Description	24	8	40	16	8				8	8	112	\$16,877.58
<b>SUBTOTAL</b>	<b>24</b>	<b>8</b>	<b>40</b>	<b>16</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>112</b>	<b>\$16,877.58</b>
<b>ELEMENT 8 - RECOMMENDED MASTER PLAN CONCEPT</b>												
Task 8.1 Recommended Master Plan Concept	40	20	40	20	16				24		160	\$24,909.96
<b>SUBTOTAL</b>	<b>40</b>	<b>20</b>	<b>40</b>	<b>20</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>160</b>	<b>\$24,909.96</b>
<b>ELEMENT 9 - AIRPORT LAND USE</b>												
Task 9.1 Prepare Noise Contours	4	2	80								86	\$13,235.49
Task 9.2 Land Use Planning	40	24	80	16	8	16					184	\$30,497.40
Task 9.3 Purchase/Install Noise Metering Equipment		2	2		8			8			20	\$2,992.26
<b>SUBTOTAL</b>	<b>44</b>	<b>28</b>	<b>162</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>\$46,725.14</b>
<b>ELEMENT 10 - FINANCIAL PROGRAM</b>												
Task 10.1 Development Schedule and Cost Estimates	16	8		40	80				16		160	\$19,062.28
Task 10.2 Capital Improvement/Financial Program	40	8	40								88	\$16,169.62
<b>SUBTOTAL</b>	<b>56</b>	<b>16</b>	<b>40</b>	<b>40</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>248</b>	<b>\$35,231.90</b>
<b>ELEMENT 11 - ENVIRONMENTAL EVALUATION AND SOLID WASTE</b>												
Task 11.1 Environmental Inventory Description	4	2	16	8	8						38	\$5,424.45
Task 11.2 Environmental Overview	8	2	40	8	16						74	\$10,607.51
Task 11.3 Solid Waste Reduction Plan	4	2	16	8	16						46	\$6,164.01
<b>SUBTOTAL</b>	<b>16</b>	<b>6</b>	<b>72</b>	<b>24</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>\$22,195.97</b>
<b>ELEMENT 12 - PREPARE PHASE III REPORT</b>												
Task 12.1 Prepare Phase III Report	16	8	40	8	16				40	8	136	\$17,842.44
<b>SUBTOTAL</b>	<b>16</b>	<b>8</b>	<b>40</b>	<b>8</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>8</b>	<b>136</b>	<b>\$17,842.44</b>
<b>ELEMENT 13 - AIRPORT PLANS</b>												
Task 13.1 Airport Layout Plan Drawing Set	16	16	40	40	24				40		176	\$23,742.20
Task 13.2 Public Airport Disclosure Map	8	2	16		8						34	\$5,253.15
Task 13.3 Preparation of Draft ALP and Draft Drawing Set	8	2	4	8	24				40		86	\$9,655.46
Task 13.4 Preparation of Final ALP and Final Drawing Set	8	4	4	8	24				40		88	\$10,069.47
Task 13.5 Submittal of Aeronautical Survey and AGIS to FAA	2	2				4	16				24	\$3,051.87
Task 13.6 Release of Non-Aeronautical Land	8	4	40								52	\$8,518.16
Task 13.7 Safety Risk Management	8	8	16	2	2				2	2	40	\$6,529.49
<b>SUBTOTAL</b>	<b>58</b>	<b>38</b>	<b>120</b>	<b>58</b>	<b>82</b>	<b>4</b>	<b>16</b>	<b>0</b>	<b>122</b>	<b>2</b>	<b>500</b>	<b>\$66,819.79</b>
<b>ELEMENT 14 - FINAL DOCUMENTATION/COORDINATION MEETINGS</b>												
Task 14.1 Prepare Draft Final Master Plan Report	20	20	40	12	12				20	40	164	\$21,845.88
Task 14.2 Prepare Final Master Plan Document	16	16	40	8	8				16	40	144	\$18,913.60
Task 14.3 Planning Advisory Committee (PAC) Meetings (4)	80	80	80								240	\$45,587.72
Task 14.4 Public Workshops (2)	16	16	16								48	\$9,117.54
Task 14.5 Airport Master Plan Web Site		4	4								8	\$1,426.46
Task 14.6 Coordination Meetings (2)	16	16	16								48	\$9,117.54
Task 14.7 Community and Media Relations	4	4	4								12	\$2,279.39
<b>SUBTOTAL</b>	<b>152</b>	<b>156</b>	<b>200</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>80</b>	<b>664</b>	<b>\$108,288.13</b>
<b>TOTAL LABOR HOURS</b>	<b>865</b>	<b>581</b>	<b>1660</b>	<b>462</b>	<b>396</b>	<b>42</b>	<b>96</b>	<b>168</b>	<b>326</b>	<b>120</b>	<b>4716</b>	<b>\$735,943</b>

SUMMARY OF ESTIMATED LABOR COSTS MASTER PLAN UPDATE	HOURS	LABOR RATE	TOTAL COST
PRINCIPAL	865	\$213.23	\$184,445.94
PROJECT MANAGER	581	\$207.01	\$120,271.31
AVIATION PLANNER	1660	\$149.61	\$248,347.24
AIRPORT ENGINEER	462	\$128.03	\$59,149.47
ENGINEER TECHNICIAN	396	\$92.45	\$36,608.44
SURVEY MANAGER	42	\$140.21	\$5,888.80
SURVEY TECHNICIAN	96	\$103.16	\$9,903.32
2-MAN SURVEY CREW	168	\$192.43	\$32,328.71
SR. CAD DESIGNER	326	\$92.36	\$30,107.98
ADMIN ASSISTANT	120	\$74.10	\$8,892.01
<b>TOTAL LABOR COSTS</b>	<b>4716</b>		<b>\$735,943.22</b>

SUMMARY OF DIRECT EXPENSES MASTER PLAN UPDATE	QTY	UNIT	RATE	TOTAL COST
Vehicle (Company)	7500	Mile	\$0.70	\$5,250.00
Meals	8	Person/Day	\$40.00	\$320.00
Lodging	4	Night	\$150.00	\$600.00
Survey Equipment	10	Each	\$240.00	\$2,400.00
Survey Supplies	1	Lump Sum	\$200.00	\$200.00
Noise Metering Equipment	1	Each	\$25,000.00	\$25,000.00
Printing	10000	Each	\$0.10	\$1,000.00
Miscellaneous	1	Lump Sum	\$1,026.00	\$1,026.00
<b>TOTAL - DIRECT EXPENSES</b>				<b>\$35,796.00</b>

24-trips for Principal and Aviation Planner

OUTSIDE SERVICES (SUBCONSULTANTS) MASTER PLAN UPDATE	QTY	UNIT	RATE	TOTAL COST
Public Relations (Starhitch)	1	Lump Sum	\$90,000.00	\$90,000.00
AGIS Consultant (QSI)	1	Lump Sum	\$122,500.00	\$122,500.00
<b>TOTAL - OUTSIDE SERVICES</b>				<b>\$212,500</b>

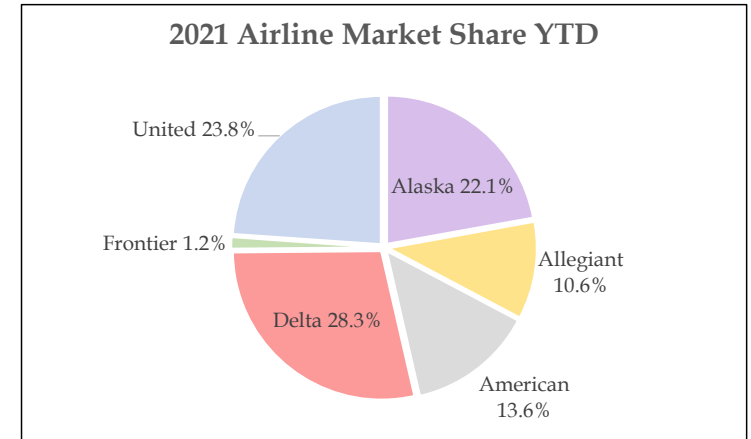
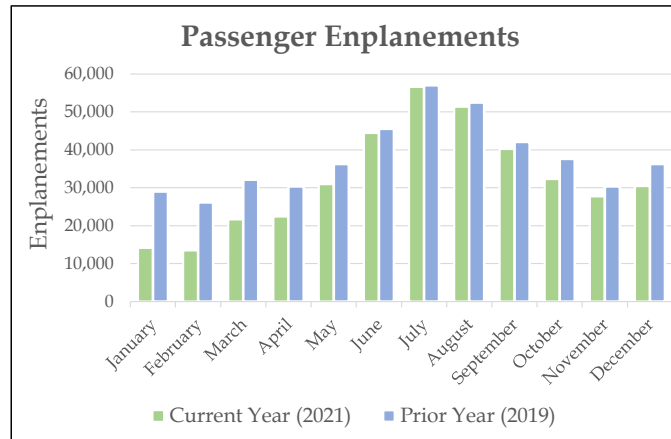
FEE SUMMARY MASTER PLAN UPDATE	
TOTAL LABOR COSTS	\$735,943
TOTAL DIRECT EXPENSES	\$35,796
TOTAL COSTS	<u>\$771,739</u>
FIXED FEE	\$115,761
TOTAL OUTSIDE SERVICES	\$212,500
<b>TOTAL FEE - SCHEMATIC DESIGN SERVICES</b>	<b>\$1,100,000</b>

## 2021 Missoula Airport Operations and Route Performance

December-21

### Summary

- Welcome to the new Missoula Montana Airport operations report. We have consolidated our old report into this single page document to provide a quick view of airport operations.
- Airport record load factor of 87.6% for December  
-Strong load factors continuing through holidays  
-Bolstered by airline capacity changes
- Y/Y compares 2021 v. 2019 data
- Please reach out with any comments or changes to improve our report going forward!



Tower Operations	Ops Type	January	February	March	April	May	June	July	August	September	October	November	December	Total	Y/Y	
	Air Carrier	549	543	808	885	1037	1241	1289	1229	995	681	638	630	10,525	12%	
	Air Taxi	391	351	450	399	531	807	817	720	647	481	427	451	6,472	18%	
	GA	926	689	1343	1596	1600	2031	2892	2006	2171	1610	931	674	18,469	24%	
	Military	84	40	161	82	39	102	25	93	124	75	62	50	937	35%	
	Civil	930	670	876	776	1026	796	868	1080	713	1000	769	528	10,032	6%	
	Total	2021	2,880	2,293	3,638	3,738	4,233	4,977	5,891	5,128	4,650	3,847	2,827	2,333	46,435	16%
		2020	2,518	2,692	2,732	1,687	2,692	3,814	5,522	5,757	3,959	3,107	2,712	3,256	40,448	
Enplaned Passengers	Airlines	January	February	March	April	May	June	July	August	September	October	November	December	Total	Y/Y	
	Alaska	3,157	3,453	6,070	6,734	8,339	9,345	11,007	10,900	7,515	6,439	6,573	5,581	85,113	-23%	
	Allegiant	1,578	1,745	2,628	2,527	3,408	4,622	5,882	4,391	2,962	3,086	3,755	4,135	40,719	-4%	
	American	2,072	1,510	3,399	3,177	3,829	7,093	8,393	7,489	6,516	3,167	2,130	3,877	52,652	80%	
	Delta	4,114	3,647	5,621	5,493	9,489	12,703	15,145	13,673	10,829	10,843	9,289	8,432	109,278	-30%	
	Frontier	0	0	0	0	642	1,052	1,340	1,568	205	0	0	0	4,807	-68%	
	United	3,232	3,124	3,924	4,529	5,259	9,643	14,799	13,209	11,889	8,339	5,580	8,299	91,826	-7%	
	Charters	3	4	0	0	0	0	0	155	274	456	385	146	1,423	-39%	
	Total	2021	14,156	13,483	21,642	22,460	30,966	44,458	56,566	51,385	40,190	32,330	27,712	30,470	385,818	-15%
		2020	29,026	25,715	15,182	1,383	5,100	10,833	23,988	24,039	22,330	19,547	15,386	15,862	208,391	
LF	2021	54.6%	52.0%	58.4%	55.5%	63.7%	64.9%	73.1%	70.5%	68.9%	85.7%	88.9%	87.6%	69.1%		
	2020	82.5%	79.3%	46.5%	11.8%	37.8%	54.8%	55.3%	46.9%	54.0%	47.7%	37.8%	46.7%	52.5%		
Deplaned Passengers	Airlines	January	February	March	April	May	June	July	August	September	October	November	December	Total	Y/Y	
	Alaska	2,700	3,439	6,152	6,967	8,333	9,782	11,111	10,279	7,331	6,076	6,281	5,779	84,230	-24%	
	Allegiant	1,431	1,603	2,440	2,594	3,441	5,114	5,956	4,198	2,905	2,910	3,770	4,179	40,541	-2%	
	American	1,700	1,402	2,926	3,033	3,485	7,660	8,421	7,007	6,486	2,813	1,920	3,830	50,683	78%	
	Delta	3,969	3,922	5,574	5,744	10,438	12,595	14,706	12,580	10,376	10,572	9,289	8,861	108,626	-30%	
	Frontier	0	0	0	0	677	1,193	1,467	1,360	212	0	0	0	4,909	-70%	
	United	2,760	2,895	3,937	4,557	5,528	10,810	14,481	11,897	11,189	7,908	5,644	8,158	89,764	-9%	
	Charters	0	112	0	0	0	0	0	79	274	455	421	142	1,483	-27%	
	Total	2021	12,560	13,373	21,029	22,895	31,902	47,154	56,142	47,400	38,773	30,734	27,325	30,949	380,236	-16%
		2020	27,795	25,430	17,491	1,460	5,405	11,741	24,594	24,429	20,802	18,892	14,312	16,805	209,156	
Total Pax	2021	26,716	26,856	42,671	45,355	62,868	91,612	112,708	98,785	78,963	63,064	55,037	61,419	766,054	-16%	
	2020	56,821	51,145	32,673	2,843	10,505	22,574	48,582	48,468	43,132	38,439	29,698	32,667	417,547		
	T12M		711,963												Legend:	

**Legend:**  
LF - Load Factor  
T12M - Previous 12 Months  
Y/Y - Year Over Year  
Pax - Passengers

# State of Montana Airline Enplanements

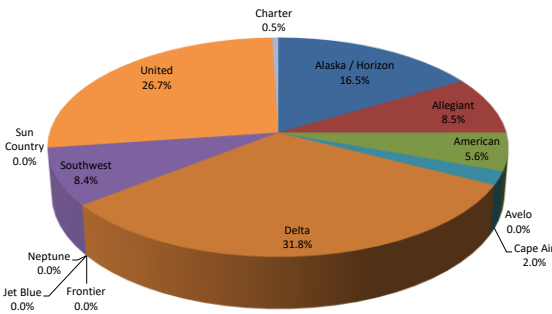
November 2021

	Alaska / Horizon	Allegiant	American	Avelo	Cape Air	Delta	Frontier	Jet Blue	Neptune	Southwest	Sun Country	United	Charter	Total	Tower Operations
Billings	4,039	3,361	3,302		1,603	10,297	-		7		-	8,984	-	31,593	7,415
Bozeman	7,131	2,125	3,620			15,288	-	-		13,621	-	16,890	379	59,054	7,956
Butte						1,712								1,712	
Glasgow					274									274	
Glendive					167									167	
Great Falls	2,113	2,194				2,881						2,887	-	10,075	
Havre					241									241	
Helena	1,567					3,250						2,657		7,474	3,363
Kalispell	5,176	2,327	-			8,666	-	-		-	-	6,159	-	22,328	2,559
Missoula	6,573	3,755	2,130			9,289	-					5,580	385	27,712	2,827
Sidney					648									648	-
Wolf Point					290									290	-
Yellowstone														-	-
<b>Total</b>	<b>26,599</b>	<b>13,762</b>	<b>9,052</b>	<b>-</b>	<b>3,223</b>	<b>51,383</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>13,621</b>	<b>-</b>	<b>43,157</b>	<b>764</b>	<b>161,568</b>	<b>24,120</b>
<b>Market Share %</b>	<b>16.5%</b>	<b>8.5%</b>	<b>5.6%</b>	<b>0.0%</b>	<b>2.0%</b>	<b>31.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>8.4%</b>	<b>0.0%</b>	<b>26.7%</b>	<b>0.5%</b>		

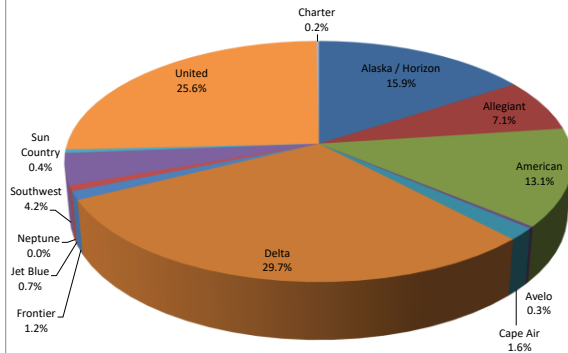
Year-to-Date

	Alaska / Horizon	Allegiant	American	Avelo	Cape Air	Delta	Frontier	Jet Blue	Neptune	Southwest	Sun Country	United	Charter	Total	Tower Operations
Billings	54,571	35,490	45,253	-	17,687	101,302	6,605	-	50	-	39	82,426	184	343,607	89,244
Bozeman*	109,033	40,462	144,180	6,173	-	241,946	11,102	13,608	-	94,062	6,071	225,838	1,834	894,309	108,479
Butte	-	-	-	-	-	14,852	-	-	-	-	-	-	-	14,852	-
Glasgow	-	-	-	-	3,065	-	-	-	-	-	-	-	-	3,065	-
Glendive	-	-	-	-	1,940	-	-	-	-	-	-	-	-	1,940	-
Great Falls	25,445	18,479	-	-	-	47,659	-	-	-	-	-	32,529	367	124,479	28,354
Havre	-	-	-	-	2,685	-	-	-	-	-	-	-	-	2,685	-
Helena	15,018	-	-	-	-	30,656	-	-	-	-	-	18,023	-	63,697	42,167
Kalispell	68,372	25,613	52,432	-	-	116,453	3,462	2,495	-	-	3,574	120,500	-	392,901	39,052
Missoula*	79,532	36,584	48,775	-	-	100,846	4,807	-	-	-	-	83,527	1,277	355,348	44,102
Sidney	-	-	-	-	7,491	-	-	-	-	-	-	-	-	7,491	-
Wolf Point	-	-	-	-	3,089	-	-	-	-	-	-	-	-	3,089	-
Yellowstone	-	-	-	-	-	6,762	-	-	-	-	-	6,381	-	13,143	-
<b>Total</b>	<b>351,971</b>	<b>156,628</b>	<b>290,640</b>	<b>6,173</b>	<b>35,957</b>	<b>660,476</b>	<b>25,976</b>	<b>16,103</b>	<b>50</b>	<b>94,062</b>	<b>9,684</b>	<b>569,224</b>	<b>3,662</b>	<b>2,220,606</b>	<b>351,398</b>
<b>Market Share %</b>	<b>15.9%</b>	<b>7.1%</b>	<b>13.1%</b>	<b>0.3%</b>	<b>1.6%</b>	<b>29.7%</b>	<b>1.2%</b>	<b>0.7%</b>	<b>0.0%</b>	<b>4.2%</b>	<b>0.4%</b>	<b>25.6%</b>	<b>0.2%</b>		

Market Share  
Current Month



Market Share  
Year-to-Date



State of Montana  
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**STATE TOTAL**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN	183,679	175,173	358,852	358,852	105,714	98,981	204,695	204,695	-42.4%	-43.5%	-43.0%	-43.0%
FEB	176,419	177,263	353,682	712,534	109,823	109,558	219,381	424,076	-37.7%	-38.2%	-38.0%	-40.5%
MAR	106,800	109,498	216,298	928,832	154,541	151,695	306,236	730,312	44.7%	38.5%	41.6%	-21.4%
APR	7,182	8,122	15,304	944,136	132,611	132,831	265,442	995,754	1746.4%	1535.4%	1634.5%	5.5%
MAY	24,662	26,670	51,332	995,468	174,503	183,898	358,401	1,354,155	607.6%	589.5%	598.2%	36.0%
JUN	58,955	66,143	125,098	1,120,566	267,651	284,518	552,169	1,906,324	354.0%	330.2%	341.4%	70.1%
JUL	132,593	137,082	269,675	1,390,241	343,847	343,062	686,909	2,593,233	159.3%	150.3%	154.7%	86.5%
AUG	148,832	140,585	289,417	1,679,658	324,618	302,846	627,464	3,220,697	118.1%	115.4%	116.8%	91.7%
SEP	131,307	126,610	257,917	1,937,575	244,311	239,295	483,606	3,704,303	86.1%	89.0%	87.5%	91.2%
OCT	111,562	104,590	216,152	2,153,727	201,419	188,356	389,775	4,094,078	80.5%	80.1%	80.3%	90.1%
NOV	86,108	81,646	167,754	2,321,481	161,568	160,560	322,128	4,416,206	87.6%	96.7%	92.0%	90.2%
DEC	102,241	113,464	215,705	2,537,186	-	-	-	4,416,206	-100.0%	-100.0%	-100.0%	74.1%
	1,270,340	1,266,846			2,220,606	2,195,600						

\*Mid-March 2020 to ?? - All airport's statistics impacted by the COVID-19 pandemic.

**BILLINGS**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN	35,021	33,268	68,289	68,289	17,962	17,584	35,546	35,546	-48.7%	-47.1%	-47.9%	-47.9%
FEB	32,732	33,316	66,048	134,337	17,594	17,365	34,959	70,505	-46.2%	-47.9%	-47.1%	-47.5%
MAR	18,468	21,551	40,019	174,356	27,231	27,196	54,427	124,932	47.4%	26.2%	36.0%	-28.3%
APR	2,082	2,432	4,514	178,870	25,413	26,315	51,728	176,660	1120.6%	982.0%	1045.9%	-1.2%
MAY	7,151	7,519	14,670	193,540	31,850	32,938	64,788	241,448	345.4%	338.1%	341.6%	24.8%
JUN	13,397	13,941	27,338	220,878	39,545	41,617	81,162	322,610	195.2%	198.5%	196.9%	46.1%
JUL	22,422	22,771	45,193	266,071	44,248	44,441	88,689	411,299	97.3%	95.2%	96.2%	54.6%
AUG	23,861	23,670	47,531	313,602	40,965	40,567	81,532	492,831	71.7%	71.4%	71.5%	57.2%
SEP	21,625	21,840	43,465	357,067	33,290	33,278	66,568	559,399	53.9%	52.4%	53.2%	56.7%
OCT	22,300	21,443	43,743	400,810	33,916	32,986	66,902	626,301	52.1%	53.8%	52.9%	56.3%
NOV	20,184	19,746	39,930	440,740	31,593	32,268	63,861	690,162	56.5%	63.4%	59.9%	56.6%
DEC	21,966	22,094	44,060	484,800	-	-	-	690,162	-100.0%	-100.0%	-100.0%	42.4%
	241,209	243,591			343,607	346,555						

**BOZEMAN**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN	69,158	67,996	137,154	137,154	44,605	42,001	86,606	86,606	-35.5%	-38.2%	-36.9%	-36.9%
FEB	71,075	71,894	142,969	280,123	49,351	49,732	99,083	185,689	-30.6%	-30.8%	-30.7%	-33.7%
MAR	47,266	42,086	89,352	369,475	68,033	65,672	133,705	319,394	43.9%	56.0%	49.6%	-13.6%
APR	1,417	1,515	2,932	372,407	50,622	47,812	98,434	417,828	3472.5%	3055.9%	3257.2%	12.2%
MAY	5,753	6,509	12,262	384,669	63,263	68,705	131,968	549,796	999.7%	955.5%	976.2%	42.9%
JUN	17,229	19,828	37,057	421,726	108,679	115,148	223,827	773,623	530.8%	480.7%	504.0%	83.4%
JUL	42,118	44,632	86,750	508,476	138,920	138,435	277,355	1,050,978	229.8%	210.2%	219.7%	106.7%
AUG	49,940	46,336	96,276	604,752	132,109	122,866	254,975	1,305,953	164.5%	165.2%	164.8%	115.9%
SEP	43,995	42,597	86,592	691,344	98,287	96,975	195,262	1,501,215	123.4%	127.7%	125.5%	117.1%
OCT	36,654	33,259	69,913	761,257	81,386	74,806	156,192	1,657,407	122.0%	124.9%	123.4%	117.7%
NOV	26,101	24,098	50,199	811,456	59,054	58,462	117,516	1,774,923	126.3%	142.6%	134.1%	118.7%
DEC	35,603	42,716	78,319	889,775	-	-	-	1,774,923	-100.0%	-100.0%	-100.0%	99.5%
	446,309	443,466			894,309	880,614						

**BUTTE**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN	1,877	1,853	3,730	3,730	901	809	1,710	1,710	-52.0%	-56.3%	-54.2%	-54.2%
FEB	1,703	1,660	3,363	7,093	838	779	1,617	3,327	-50.8%	-53.1%	-51.9%	-53.1%
MAR	977	1,040	2,017	9,110	1,120	927	2,047	5,374	14.6%	-10.9%	1.5%	-41.0%
APR	141	152	293	9,403	1,106	1,181	2,287	7,661	684.4%	677.0%	680.5%	-18.5%
MAY	244	335	579	9,982	1,401	1,404	2,805	10,466	474.2%	319.1%	384.5%	4.8%
JUN	557	738	1,295	11,277	1,579	1,595	3,174	13,640	183.5%	116.1%	145.1%	21.0%
JUL	1,293	1,262	2,555	13,832	1,766	1,720	3,486	17,126	36.6%	36.3%	36.4%	23.8%
AUG	1,152	1,059	2,211	16,043	1,586	1,404	2,990	20,116	37.7%	32.6%	35.2%	25.4%
SEP	1,077	1,077	2,154	18,197	1,286	1,261	2,547	22,663	19.4%	17.1%	18.2%	24.5%
OCT	1,220	1,156	2,376	20,573	1,557	1,411	2,968	25,631	27.6%	22.1%	24.9%	24.6%
NOV	1,021	860	1,881	22,454	1,712	1,646	3,358	28,989	67.7%	91.4%	78.5%	29.1%
DEC	1,000	960	1,960	24,414	-	-	-	28,989	-100.0%	-100.0%	-100.0%	18.7%
	12,262	12,152			14,852	14,137						

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**GLASGOW**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN	296	281	577	577	198	171	369	369	-33.1%	-39.1%	-36.0%	-36.0%
FEB	261	257	518	1,095	171	156	327	696	-34.5%	-39.3%	-36.9%	-36.4%
MAR	192	186	378	1,473	241	244	485	1,181	25.5%	31.2%	28.3%	-19.8%
APR	51	43	94	1,567	277	258	535	1,716	443.1%	500.0%	469.1%	9.5%
MAY	143	143	286	1,853	300	305	605	2,321	109.8%	113.3%	111.5%	25.3%
JUN	214	210	424	2,277	331	317	648	2,969	54.7%	51.0%	52.8%	30.4%
JUL	286	263	549	2,826	337	325	662	3,631	17.8%	23.6%	20.6%	28.5%
AUG	262	237	499	3,325	332	304	636	4,267	26.7%	28.3%	27.5%	28.3%
SEP	212	217	429	3,754	294	279	573	4,840	38.7%	28.6%	33.6%	28.9%
OCT	210	220	430	4,184	310	291	601	5,441	47.6%	32.3%	39.8%	30.0%
NOV	266	248	514	4,698	274	258	532	5,973	3.0%	4.0%	3.5%	27.1%
DEC	267	233	500	5,198	-	-	-	5,973	-100.0%	-100.0%	-100.0%	14.9%
	2,660	2,538			3,065	2,908						

**GLENVIEW**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN	202	219	421	421	117	147	264	264	-42.1%	-32.9%	-37.3%	-37.3%
FEB	181	168	349	770	116	97	213	477	-35.9%	-42.3%	-39.0%	-38.1%
MAR	155	145	300	1,070	144	141	285	762	-7.1%	-2.8%	-5.0%	-28.8%
APR	33	22	55	1,125	164	171	335	1,097	397.0%	677.3%	509.1%	-2.5%
MAY	80	68	148	1,273	217	182	399	1,496	171.3%	167.6%	169.6%	17.5%
JUN	108	102	210	1,483	202	220	422	1,918	87.0%	115.7%	101.0%	29.3%
JUL	127	122	249	1,732	241	207	448	2,366	89.8%	69.7%	79.9%	36.6%
AUG	131	166	297	2,029	190	175	365	2,731	45.0%	5.4%	22.9%	34.6%
SEP	126	122	248	2,277	186	180	366	3,097	47.6%	47.5%	47.6%	36.0%
OCT	135	117	252	2,529	196	198	394	3,491	45.2%	69.2%	56.3%	38.0%
NOV	138	138	276	2,805	167	160	327	3,818	21.0%	15.9%	18.5%	36.1%
DEC	150	109	259	3,064	-	-	-	3,818	-100.0%	-100.0%	-100.0%	24.6%
	1,566	1,498			1,940	1,878						

**GREAT FALLS**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN	13,172	12,400	25,572	25,572	6,286	6,524	12,810	12,810	-52.3%	-47.4%	-49.9%	-49.9%
FEB	11,892	11,800	23,692	49,264	6,484	6,355	12,839	25,649	-45.5%	-46.1%	-45.8%	-47.9%
MAR	6,538	7,818	14,356	63,620	9,089	9,105	18,194	43,843	39.0%	16.5%	26.7%	-31.1%
APR	629	893	1,522	65,142	9,595	10,626	20,221	64,064	1425.4%	1089.9%	1228.6%	-1.7%
MAY	1,535	1,840	3,375	68,517	12,094	13,082	25,176	89,240	687.9%	611.0%	646.0%	30.2%
JUN	3,604	4,016	7,620	76,137	14,683	15,594	30,277	119,517	307.4%	288.3%	297.3%	57.0%
JUL	7,353	7,427	14,780	90,917	16,333	16,678	33,011	152,528	122.1%	124.6%	123.3%	67.8%
AUG	7,411	7,202	14,613	105,530	15,318	15,279	30,597	183,125	106.7%	112.1%	109.4%	73.5%
SEP	6,991	6,951	13,942	119,472	12,856	12,681	25,537	208,662	83.9%	82.4%	83.2%	74.7%
OCT	7,215	7,169	14,384	133,856	11,666	11,528	23,194	231,856	61.7%	60.8%	61.2%	73.2%
NOV	6,837	6,683	13,520	147,376	10,075	9,780	19,855	251,711	47.4%	46.3%	46.9%	70.8%
DEC	7,582	7,557	15,139	162,515	-	-	-	251,711	-100.0%	-100.0%	-100.0%	54.9%
	80,759	81,756			124,479	127,232						

**HAVRE**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN	233	227	460	460	185	191	376	376	-20.6%	-15.9%	-18.3%	-18.3%
FEB	238	242	480	940	134	126	260	636	-43.7%	-47.9%	-45.8%	-32.3%
MAR	169	168	337	1,277	219	207	426	1,062	29.6%	23.2%	26.4%	-16.8%
APR	32	37	69	1,346	249	251	500	1,562	678.1%	578.4%	624.6%	16.0%
MAY	109	119	228	1,574	257	242	499	2,061	135.8%	103.4%	118.9%	30.9%
JUN	148	129	277	1,851	290	265	555	2,616	95.9%	105.4%	100.4%	41.3%
JUL	147	134	281	2,132	289	280	569	3,185	96.6%	109.0%	102.5%	49.4%
AUG	201	192	393	2,525	291	281	572	3,757	44.8%	46.4%	45.5%	48.8%
SEP	218	158	376	2,901	261	248	509	4,266	19.7%	57.0%	35.4%	47.1%
OCT	168	173	341	3,242	269	267	536	4,802	60.1%	54.3%	57.2%	48.1%
NOV	213	178	391	3,633	241	255	496	5,298	13.1%	43.3%	26.9%	45.8%
DEC	213	197	410	4,043	-	-	-	5,298	-100.0%	-100.0%	-100.0%	31.0%
	2,089	1,954			2,685	2,613						

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**HELENA**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN	8,869	8,569	17,438	17,438	3,004	3,005	6,009	6,009	-66.1%	-64.9%	-65.5%	-65.5%
FEB	8,231	8,438	16,669	34,107	2,967	2,894	5,861	11,870	-64.0%	-65.7%	-64.8%	-65.2%
MAR	4,650	5,076	9,726	43,833	3,816	3,380	7,196	19,066	-17.9%	-33.4%	-26.0%	-56.5%
APR	360	397	757	44,590	4,712	5,100	9,812	28,878	1208.9%	1184.6%	1196.2%	-35.2%
MAY	1,390	1,351	2,741	47,331	6,180	6,243	12,423	41,301	344.6%	362.1%	353.2%	-12.7%
JUN	1,928	2,280	4,208	51,539	4,672	5,118	9,790	51,091	142.3%	124.5%	132.7%	-0.9%
JUL	2,974	3,035	6,009	57,548	8,093	8,258	16,351	67,442	172.1%	172.1%	172.1%	17.2%
AUG	3,797	3,064	6,861	64,409	8,113	7,597	15,710	83,152	113.7%	147.9%	129.0%	29.1%
SEP	3,722	3,530	7,252	71,661	7,199	6,890	14,089	97,241	93.4%	95.2%	94.3%	35.7%
OCT	3,521	3,419	6,940	78,601	7,467	7,143	14,610	111,851	112.1%	108.9%	110.5%	42.3%
NOV	3,234	3,079	6,313	84,914	7,474	7,525	14,999	126,850	131.1%	144.4%	137.6%	49.4%
DEC	3,457	3,648	7,105	92,019	-	-	-	126,850	-100.0%	-100.0%	-100.0%	37.9%
	46,133	45,886			63,697	63,153						

\*Helena Airport runway paving project: June 2021.

**KALISPELL**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN	24,750	21,517	46,267	46,267	17,463	15,166	32,629	32,629	-29.4%	-29.5%	-29.5%	-29.5%
FEB	23,300	23,057	46,357	92,624	18,084	18,110	36,194	68,823	-22.4%	-21.5%	-21.9%	-25.7%
MAR	12,499	13,239	25,738	118,362	22,040	22,921	44,961	113,784	76.3%	73.1%	74.7%	-3.9%
APR	829	973	1,802	120,164	17,023	17,235	34,258	148,042	1953.4%	1671.3%	1801.1%	23.2%
MAY	2,574	2,829	5,403	125,567	26,158	26,836	52,994	201,036	916.2%	848.6%	880.8%	60.1%
JUN	9,715	11,854	21,569	147,136	49,552	53,874	103,426	304,462	410.1%	354.5%	379.5%	106.9%
JUL	29,831	30,726	60,557	207,693	72,683	72,208	144,891	449,353	143.6%	135.0%	139.3%	116.4%
AUG	35,925	32,139	68,064	275,757	69,976	62,835	132,811	582,164	94.8%	95.5%	95.1%	111.1%
SEP	28,906	27,140	56,046	331,803	46,752	45,311	92,063	674,227	61.7%	67.0%	64.3%	103.2%
OCT	19,282	17,219	36,501	368,304	30,842	27,674	58,516	732,743	60.0%	60.7%	60.3%	99.0%
NOV	11,886	11,435	23,321	391,625	22,328	21,946	44,274	777,017	87.9%	91.9%	89.8%	98.4%
DEC	15,221	18,330	33,551	425,176	-	-	-	777,017	-100.0%	-100.0%	-100.0%	82.8%
	214,718	210,458			392,901	384,116						

**MISSOULA**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN	29,026	27,795	56,821	56,821	14,156	12,560	26,716	26,716	-51.2%	-54.8%	-53.0%	-53.0%
FEB	25,715	25,430	51,145	107,966	13,483	13,373	26,856	53,572	-47.6%	-47.4%	-47.5%	-50.4%
MAR	15,182	17,491	32,673	140,639	21,642	21,029	42,671	96,243	42.6%	20.2%	30.6%	-31.6%
APR	1,383	1,460	2,843	143,482	22,460	22,895	45,355	141,598	1524.0%	1468.2%	1495.3%	-1.3%
MAY	5,100	5,405	10,505	153,987	30,966	31,902	62,868	204,466	507.2%	490.2%	498.5%	32.8%
JUN	10,833	11,741	22,574	176,561	44,458	47,154	91,612	296,078	310.4%	301.6%	305.8%	67.7%
JUL	23,988	24,594	48,582	225,143	56,566	56,142	112,708	408,786	135.8%	128.3%	132.0%	81.6%
AUG	24,039	24,429	48,468	273,611	51,385	47,400	98,785	507,571	113.8%	94.0%	103.8%	85.5%
SEP	22,330	20,802	43,132	316,743	40,190	38,773	78,963	586,534	80.0%	86.4%	83.1%	85.2%
OCT	19,547	19,162	38,709	355,452	32,330	30,734	63,064	649,598	65.4%	60.4%	62.9%	82.8%
NOV	15,386	14,312	29,698	385,150	27,712	27,325	55,037	704,635	80.1%	90.9%	85.3%	83.0%
DEC	15,862	16,805	32,667	417,817	-	-	-	704,635	-100.0%	-100.0%	-100.0%	68.6%
	208,391	209,426			355,348	349,287						

**SIDNEY**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN	746	736	1,482	1,482	583	585	1,168	1,168	-21.8%	-20.5%	-21.2%	-21.2%
FEB	788	733	1,521	3,003	443	426	869	2,037	-43.8%	-41.9%	-42.9%	-32.2%
MAR	508	477	985	3,988	691	641	1,332	3,369	36.0%	34.4%	35.2%	-15.5%
APR	151	124	275	4,263	694	713	1,407	4,776	359.6%	475.0%	411.6%	12.0%
MAY	390	370	760	5,023	767	763	1,530	6,306	96.7%	106.2%	101.3%	25.5%
JUN	548	524	1,072	6,095	740	753	1,493	7,799	35.0%	43.7%	39.3%	28.0%
JUL	659	616	1,275	7,370	762	807	1,569	9,368	15.6%	31.0%	23.1%	27.1%
AUG	645	646	1,291	8,661	768	763	1,531	10,899	19.1%	18.1%	18.6%	25.8%
SEP	581	614	1,195	9,856	680	647	1,327	12,226	17.0%	5.4%	11.0%	24.0%
OCT	632	640	1,272	11,128	715	685	1,400	13,626	13.1%	7.0%	10.1%	22.4%
NOV	598	632	1,230	12,358	648	673	1,321	14,947	8.4%	6.5%	7.4%	20.9%
DEC	657	590	1,247	13,605	-	-	-	14,947	-100.0%	-100.0%	-100.0%	9.9%
	6,903	6,702			7,491	7,456						



State of Montana  
Air Carrier/Commuter Flights and Passengers  
2021

**WOLF POINT**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN	329	312	641	641	254	238	492	492	-22.8%	-23.7%	-23.2%	-23.2%
FEB	303	268	571	1,212	158	145	303	795	-47.9%	-45.9%	-46.9%	-34.4%
MAR	196	221	417	1,629	275	232	507	1,302	40.3%	5.0%	21.6%	-20.1%
APR	74	74	148	1,777	296	274	570	1,872	300.0%	270.3%	285.1%	5.3%
MAY	159	148	307	2,084	305	304	609	2,481	91.8%	105.4%	98.4%	19.0%
JUN	258	249	507	2,591	323	300	623	3,104	25.2%	20.5%	22.9%	19.8%
JUL	247	243	490	3,081	332	312	644	3,748	34.4%	28.4%	31.4%	21.6%
AUG	242	238	480	3,561	309	289	598	4,346	27.7%	21.4%	24.6%	22.0%
SEP	234	221	455	4,016	267	252	519	4,865	14.1%	14.0%	14.1%	21.1%
OCT	206	227	433	4,449	280	255	535	5,400	35.9%	12.3%	23.6%	21.4%
NOV	244	237	481	4,930	290	262	552	5,952	18.9%	10.5%	14.8%	20.7%
DEC	263	225	488	5,418	-	-	-	5,952	-100.0%	-100.0%	-100.0%	9.9%
	2,755	2,663			3,089	2,863						

**\* YELLOWSTONE**

	2020 Passengers				2021 Passengers				% 2020 VS 2021			
	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE	ON	OFF	TOTAL	YEAR-TO-DATE
JAN						-						
FEB												
MAR												
APR												
MAY	34	34	68	68	745	992	1,737	1,737	2091.2%	2817.6%	2454.4%	2454.4%
JUN	416	531	947	1,015	2,597	2,563	5,160	6,897	524.3%	382.7%	444.9%	579.5%
JUL	1,148	1,257	2,405	3,420	3,277	3,249	6,526	13,423	185.5%	158.5%	171.4%	292.5%
AUG	1,226	1,207	2,433	5,853	3,276	3,086	6,362	19,785	167.2%	155.7%	161.5%	238.0%
SEP	1,290	1,341	2,631	8,484	2,763	2,520	5,283	25,068	114.2%	87.9%	100.8%	195.5%
OCT	472	386	858	9,342	485	378	863	25,931	2.8%	-2.1%	0.6%	177.6%
NOV												
DEC												
	4,586	4,756			13,143	12,788						

\* The Yellowstone Airport is a seasonal airport.

\* 2020 season operating May 7, 2020 through October 13, 2020.

\*2021 season operating May 6, 2021 through October 15, 2021.