



FRIEDMAN MEMORIAL AIRPORT
FY 2023 FINAL APPROVED BUDGET
COMBINED

VERSION: Created 08.02.22

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Year End	Year End	Year End	2022 Budget	2023 Budget
REVENUE					
4000-00 · AIRCARRIER					
4000-01 · Aircarrier - Lease Space	345,860	354,458 \$	174,943 \$	325,000 \$	474,004
4000-02 · Aircarrier - Landing Fees	208,985	171,131 \$	259,836 \$	235,000 \$	260,000
4000-03 · Aircarrier - Gate Fees	0	0 \$	-	-	-
4000-04 · Aircarrier - Utility Fees	360	360 \$	360 \$	360 \$	360
4010-07 · Aircarrier - '14 PFC Application	411,321	236,629 \$	301,034 \$	351,000 \$	447,780
Total 4000-00 · AIRCARRIER	966,527	762,578 \$	736,173 \$	911,360 \$	1,182,144
4020-00 · TERMINAL AUTO PARKING REVENUE					
4020-01 · Automobile Parking - Terminal	500,053	295,361 \$	407,517 \$	475,000 \$	576,250
4020-02 · Automobile Parking - Passes	-	-	-	-	250
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	500,053	295,361 \$	407,517 \$	475,000 \$	576,500
4030-00 · AUTO RENTAL REVENUE					
4030-01 · Automobile Rental - Commission	606,416	498,518 \$	703,184 \$	570,000 \$	654,000
4030-02 · Automobile Rental - Counter	28,293	29,030 \$	29,546 \$	29,000 \$	29,000
4030-03 · Automobile Rental - Auto Prkng	81,264	62,202 \$	64,857 \$	62,000 \$	65,000
4030-04 · Automobile Rental - Utilities	1,860	1,941 \$	1,959 \$	2,000 \$	2,000
Total 4030-00 · AUTO RENTAL REVENUE	717,833	591,692 \$	799,547 \$	663,000 \$	750,000
4040-00 · TERMINAL CONCESSION REVENUE					
4040-01 · Terminal Shops - Commission	11,836	7,650 \$	11,953 \$	10,000 \$	12,000
4040-03 · Terminal Shops - Utility Fees	1,905	1,941 \$	1,959 \$	2,000 \$	2,000
4040-10 · Advertising - Commission	40,764	29,674 \$	45,022 \$	30,000 \$	45,000
4040-11 · Vending Machines - Commission	11,237	6,200 \$	6,441 \$	5,000 \$	7,350
4040-12 · Terminal ATM	1,050	900 \$	900 \$	900 \$	600
Total 4040-00 · TERMINAL CONCESSION REVENUE	66,792	46,366 \$	66,275 \$	47,900 \$	66,950
4050-00 · FBO REVENUE					
4050-01 · FBO - Lease Space	157,911	161,902 \$	163,966 \$	166,500 \$	168,998
4050-02 · FBO - Overnight Parking Fees	421,400	344,641 \$	413,066 \$	375,000 \$	417,000
4050-03 · FBO - Landing Fees - Trans.	360,491	514,980 \$	-	-	-
4050-04 · FBO - Commission	28,434	25,025 \$	32,519 \$	26,000 \$	34,003
4050-07 · FBO - Misc.	4,265	0 \$	-	-	-
Total 4050-00 · FBO REVENUE	972,501	1,046,548 \$	609,551 \$	567,500 \$	620,000
4060-00 · FUEL FLOWAGE REVENUE					
4060-01 · Fuel Flowage - FBO	363,004	315,021 \$	430,541 \$	375,000 \$	440,000
Total 4060-00 · FUEL FLOWAGE REVENUE	363,004	315,021 \$	430,541 \$	375,000 \$	440,000
4070-00 · TRANSIENT LANDING FEES REVENUE					
4070-01 · Landing Fees - Transient	0	0	-	-	-
4070-02 · Landing Fees - Non-Comm./Gov't	219	112,498 \$	653,799 \$	650,000 \$	669,500
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	219	112,498 \$	653,799 \$	650,000 \$	669,500
4080-00 · HANGAR REVENUE					
4080-01 · Hangar - Land Lease	606,686	628,197 \$	639,276 \$	649,100 \$	658,837
4080-02 · Hangar/Trans. Fee - Land Lease	14,160	22,325 \$	132,795 \$	23,000 \$	23,345
4080-03 · Hangar/Utilities (E8, 11, 24)	0	0 \$	700 \$	-	-
4080-05 · Hangar Rental - FMA Owned	32,755	32,378 \$	32,818 \$	32,960 \$	33,454
Total 4080-00 · HANGAR REVENUE	653,601	682,899 \$	805,589 \$	705,060 \$	715,636
4090-00 · TIEDOWN PERMIT FEES REVENUE					
4090-01 · Tiedown Permit Fees (FMA)	12,370	19,964 \$	33,243 \$	31,000 \$	31,465
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	12,370	19,964 \$	33,243 \$	31,000 \$	31,465



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4100-00 - POSTAL CARGO REVENUE					
4100-01 - Cargo Carriers - Landing Fees	10,879	9,323	\$ -	\$ -	\$ -
4100-02 - Postal Cargo - Tiedown	2,970	4,021	\$ 5,472	\$ 5,500	\$ 5,500
Total 4100-00 - POSTAL CARGO REVENUE	13,849	13,343	\$ 5,472	\$ 5,500	\$ 5,500
4110-00 - MISCELLANEOUS REVENUE					
4110-01 - Misc. Revenue	22,818	6,153	\$ 16,856	\$ 5,000	\$ 5,000
4110-05 - Misc. Incident/Accident	0	47,198	\$ -	\$ -	\$ -
4110-09 - Misc. Expense Reimbursement	9	0	\$ 40	\$ -	\$ -
Total 4110-00 - MISCELLANEOUS REVENUE	22,827	53,351	\$ 16,896	\$ 5,000	\$ 5,000
4120-00 - GROUND TRANSP. PERMIT REVENUE					
4120-01 - Ground Transportation Permit	22,500	19,300	\$ 19,150	\$ 24,000	\$ 24,000
4120-02 - GTSP - Trip Fee	5,100	3,380	\$ 3,380	\$ 5,000	\$ 5,000
Total 4120-00 - GROUND TRANSP. PERMIT REVENUE	27,600	22,680	\$ 22,530	\$ 29,000	\$ 29,000
4400-00 - TSA/SECURITY					
4400-02 - Terminal Lease	40,365	40,365	\$ 41,910	\$ 42,000	\$ 41,910
4400-03 - Security Prox. Cards	36,110	29,830	\$ 33,540	\$ 30,000	\$ 33,540
Total 4400-00 - TSA/SECURITY	76,475	70,195	\$ 75,450	\$ 72,000	\$ 75,450
4510-00 - SMALL COMMUNITY AIR SERV. GRANT					
4510-01 - Small Community Air Service Grant 2013	0	0			\$ -
4510-02 - Small Community Air Service Grant 2016	0	0			\$ -
Total 4510-00 - SMALL COMMUNITY AIR SERV. GRANT	0	0			\$ -
4520-00 - INTEREST REVENUE					
4520-01 - Interest Revenue - General	44,499	32,930	\$ 11,719	\$ 15,000	\$ 15,000
4520-07 - Interest Revenue - '14 PFC	89	23	\$ 32	\$ -	\$ -
4520-08 - Finance Fee Rev.	4	0	\$ -	\$ -	\$ -
Total 4520-00 - INTEREST REVENUE	44,592	32,953	\$ 11,750	\$ 15,000	\$ 15,000
4600-00 - CARES Act Grant Operational					
4600-01 - CARES Act Grant Operational			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Total 4600-00 - CARES Act Grant Operational			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
TOTAL REVENUE	4,478,242	4,080,449	\$ 6,674,333	\$ 6,552,320	\$ 7,182,145
"A" EXPENSES					
5000-00 - A EXPENDITURES					
5000-01 - Salaries - Airport Director	154,022	157,724	\$ 158,371	\$ 158,371	\$ 166,290
5010-00 - Salaries - Deputy Director F&A	140,388	268,341	\$ 103,500	\$ 106,000	\$ 101,048
5010-01 - Salaries - Admin Coordinator	171,171	122,542	\$ 124,292	\$ 120,000	\$ 122,200
5010-02 - Salaries - Public Information Officer	0	0	\$ -	\$ -	\$ -
5010-03 - Salaries - Sr. Admin Coordinator	0	28,500	\$ 31,094	\$ 71,302	\$ 69,000
5020-00 - Salaries - Deputy Director O&M		171,908	\$ 99,677	\$ 100,700	\$ 127,200
5030-00 - Salaries - ARFF/OPS Specialist	447,137	457,797	\$ 492,628	\$ 577,139	\$ 547,618
5030-01 - Salaries - Parking Specialists			\$ -	\$ 42,500	\$ 107,000
5040-00 - Salaries - Security Manager	87,496	91,875	\$ 94,190	\$ 91,568	\$ 96,146
5050-00 - Salaries - Seasonal Snow Removal	20,268	39,093	\$ 64,186	\$ 70,000	\$ 70,000
5050-01 - Salaries - Seasonal - Arpt. Host	4,583	5,138	\$ 3,923	\$ 5,000	\$ 5,000
5050-02 - Salaries - Salary Adjustment/Merit	0	0	\$ -	\$ 79,084	\$ 84,975
5050-03 - Salaries - One Time Pay	0	0	\$ 12,550	\$ 5,000	\$ 5,000
5050-04 - ARFF Coverage			\$ 1,420	\$ 9,600	\$ 9,600
5060-01 - Overtime - General	0	0	\$ -	\$ 2,000	\$ 2,000
5060-02 - Overtime - Snow Removal	58,853	29,037	\$ 18,267	\$ 45,000	\$ 45,000
5060-04 - OT - Security	0	0	\$ -	\$ -	\$ -
5070-05 - Compensated Absences Accrued	35,654	(137,622)	\$ (40,735)	\$ -	\$ -



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5100-00 · Retirement	133,144	149,833	\$ 147,829	\$ 161,550	\$ 169,298
5110-00 · Social Security/Medicare	87,414	93,998	\$ 87,892	\$ 110,250	\$ 119,249
5120-00 · Life Insurance	1,274	1,478	\$ -	\$ 2,000	\$ 2,000
5130-00 · Medical Insurance	193,248	224,559	\$ 223,236	\$ 255,000	\$ 255,000
5160-00 · Workman's Compensation	16,635	20,036	\$ 18,625	\$ 20,000	\$ 20,000
5170-00 · Unemployment Claims	962	660	\$ -	\$ -	\$ -
5180-00 · Prior year p/r/ corrections			\$ (7,564)		
TOTAL "A" EXPENDITURES	1,552,248	1,724,899	\$ 1,633,382	\$ 2,032,064	\$ 2,123,624
"B" EXPENSES - ADMINISTRATIVE					
6000-00 · TRAVEL EXPENSE					
6000-01 · Travel - Conference/Project Expenses	27,985	4,373	\$ 1,658	\$ 40,000	\$ 40,000
Total 6000-00 · TRAVEL EXPENSE	27,985	4,373	\$ 1,658	\$ 40,000	\$ 40,000
6010-00 · SUPPLIES/EQUIPMENT EXPENSE					
6010-01 · Supplies/Equipment - Office	7,961	3,992	\$ 5,947	\$ 8,000	\$ 8,000
6010-02 · Supplies/Equipment - Parking	1,084	820	\$ 184	\$ 1,000	\$ 1,000
6010-03 · Supplies/Equipment - Computer	10,354	8,047	\$ 7,651	\$ 13,000	\$ 25,000
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	19,398	12,859	\$ 13,782	\$ 22,000	\$ 34,000
6020-00 · INSURANCE					
6020-01 · Insurance - Liability	50,692	53,257	\$ 53,124	\$ 55,920	\$ 55,100
6020-02 · Insurance - Public Officials	0	0	\$ -	\$ -	\$ -
6020-03 · Insurance-Bldg./Unlic.Veh./Prop	0	0	\$ -	\$ -	\$ -
Total 6020-00 · INSURANCE	50,692	53,257	\$ 53,124	\$ 55,920	\$ 55,100
6030-00 · UTILITIES					
6030-01 · Utilities - Gas/Terminal	14,100	14,100	\$ 12,925	\$ 15,000	\$ 14,000
6030-02 · Utilities - Gas/AOB & Cold Storage	4,476	4,280	\$ 5,232	\$ 4,700	\$ 5,500
6030-03 · Utilities - Elect./Runway&PAPI	5,838	5,330	\$ 5,860	\$ 6,000	\$ 6,000
6030-04 · Utilities - Elec./AOB & Cold Storage	8,056	7,704	\$ 8,325	\$ 8,100	\$ 8,100
6030-05 · Utilities - Electric/Terminal	54,748	54,886	\$ 49,528	\$ 56,000	\$ 56,000
6030-06 · Utilities - Telephone	16,875	17,031	\$ 16,123	\$ 17,200	\$ 17,200
6030-07 · Utilities - Water	8,933	12,894	\$ 9,860	\$ 11,000	\$ 11,000
6030-08 · Utilities - Garbage Removal	13,890	12,887	\$ 13,912	\$ 13,500	\$ 14,500
6030-09 · Utilities - Sewer	4,021	5,268	\$ 5,112	\$ 4,800	\$ 4,800
6030-11 · Utilities - Electric/Tower	5,410	5,649	\$ 7,399	\$ 5,800	\$ 7,000
6030-12 · Utilities - Elec./Brdfrd. Hghl	387	360	\$ 452	\$ 400	\$ 500
6030-13 · Utilities - Elec. - Exit Booth	2,250	1,808	\$ 1,413	\$ 2,200	\$ 2,200
6030-15 · Utilities - Elec/AWOS	3,645	3,666	\$ 3,484	\$ 3,800	\$ 3,800
6030-16 · Utilities - Elec. Wind Cone	115	120	\$ 134	\$ 150	\$ 150
6030-17 · Utilities - Elec./Gas - Hangar	3,314	2,767	\$ 3,031	\$ 3,500	\$ 5,000
6030-18 · Utilities - Lubricant Waste Disposal	0	540	\$ 292	\$ 600	\$ 300
Total 6030-00 · UTILITIES	146,061	149,289	\$ 143,079	\$ 152,750	\$ 156,050
6040-00 · SERVICE PROVIDER					
6040-01 · Service Provider - General	0	562	\$ 238	\$ -	\$ -
6040-02 · Service Provider - Term. Services	4,502	8,828	\$ 6,505	\$ 8,900	\$ 8,900
6040-03 · Service Provider - AOB Services	56,140	62,640	\$ 51,231	\$ 52,000	\$ 52,000
6040-04 · Service Provider - Operations	13,350	28,435	\$ 15,941	\$ 16,000	\$ 16,000
6040-13 · Service Provider - Parking			\$ -	\$ -	\$ 8,100
Total 6040-00 · SERVICE PROVIDER	73,992	100,465	\$ 73,915	\$ 76,900	\$ 85,000



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6050-00 · PROFESSIONAL SERVICES					
6050-01 · Professional Services - Legal	49,645	73,079 \$	88,406 \$	80,000 \$	100,000
6050-02 · Professional Services - Audit/Finance	52,820	64,916 \$	59,888 \$	70,000 \$	93,200
6050-03 · Professional Services - Engineer	14,288	76,435 \$	7,441 \$	25,000 \$	26,500
6050-04 · Professional Services - Human Resources	0	29,375 \$	6,004 \$	12,000 \$	15,000
6050-05 · Professional Services - Gen.	33,788	16,991 \$	198,250 \$	15,000 \$	20,000
6050-07 · Professional Services - Architect	0	4,254 \$	\$	-	
6050-10 · Prof. Svcs.-IT/Comp. Support	18,783	4,224 \$	38,567 \$	80,000 \$	132,000
6050-12 · Prof. Serv.-Planning - Air Service	2,613	14,737 \$	6,813 \$	8,000 \$	8,000
6050-13 · Prof. Serv.-Website Design & Maintenance	1,698	47,157 \$	9,292 \$	4,000 \$	10,000
6050-15 · Professional Services - Comm Coord/Outreach	2,597	0 \$	14,485 \$	42,000 \$	25,000
6050-17 · Professional Services - Airspace Consulting	34,754	0 \$	24,963 \$	55,000 \$	35,000
6050-18 · Professional Services - Approach Maintenance & Misc. Services	0	0 \$	781 \$	8,000 \$	35,000
6050-19 · Professional Services - ATCT Relocation	21,433	1,700 \$	14,738 \$	55,000 \$	60,000
6050-20 · Professional Services - New Approach		1,779 \$	\$	75,000 \$	-
6050-00 · Professional Services - Other		1,779 \$	\$	25,000 \$	35,000
Total 6050-00 · PROFESSIONAL SERVICES	232,418	336,427 \$	469,627 \$	554,000 \$	594,700
6060-00 · MAINTENANCE-OFFICE EQUIPMENT					
6060-01 · Maint.-Office Equip./Gen.	17	0 \$	17 \$	- \$	-
6060-04 · Maintenance - Copier	1,907	1,443 \$	1,553 \$	2,000 \$	2,000
6060-05 · Maintenance - Phone	1,215	1,215 \$	1,215 \$	1,300 \$	1,215
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	3,139	2,658 \$	2,785 \$	3,300 \$	3,215
6070-00 · RENT/LEASE OFFICE EQUIPMENT					
6070-02 · Rent/Lease - Postage Meter	1,390	1,171 \$	1,171 \$	1,200 \$	1,171
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	1,390	1,171 \$	1,171 \$	1,200 \$	1,171
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E					
6080-01 · Dues/Memberships	7,321	2,486 \$	6,671 \$	6,000 \$	6,000
6080-04 · Publications	3,754	2,362 \$	4,786 \$	2,500 \$	3,500
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E	11,075	4,848 \$	11,457 \$	8,500 \$	9,500
6090-00 · POSTAGE					
6090-01 · Postage/Courier Service	1,304	670 \$	919 \$	1,500 \$	1,000
6090-00 · Postage/Courier Service		\$	267 \$	\$	-
Total 6090-00 · POSTAGE	1,304	670 \$	1,186 \$	1,500 \$	1,000
6100-00 · EDUCATION/TRAINING					
6100-01 · Education/Training - Admin.	4,161	2,966 \$	3,084 \$	10,000 \$	10,000
6100-02 · Education/Training - OPS	6,609	4,335 \$	3,569 \$	14,000 \$	14,000
6100-03 · Education/Training - ARFF	17,232	11,326 \$	17,549 \$	12,000 \$	20,000
6100-04 · Education/Training - Trienn. Drill	1,303	2,713 \$	754 \$	- \$	4,000
6100-06 · Education - Security	1,309	680 \$	515 \$	3,000 \$	2,500
6100-08 · Education/Training - HFD/BFD	0	0 \$	- \$	5,000 \$	-
Total 6100-00 · EDUCATION/TRAINING	30,614	22,020 \$	25,471 \$	44,000 \$	50,500
6101-00 · PUBLIC OUTREACH/COMMUNICATIONS					
6101-01 · Public Outr/Comm - Publications/Sponsorships	28,670	34,441 \$	27,318 \$	35,000 \$	35,000
6101-02 · Public Outr/Comm - Noise Abatement	0	2,468 \$	\$	500 \$	500
6101-03 · Public Outr/Comm - SAAC	6,295	175 \$	5,242 \$	8,000 \$	10,000
Total 6101-00 · PUBLIC OUTREACH/COMMUNICATIONS	34,965	37,084 \$	32,560 \$	43,500 \$	45,500
6110-00 · CONTRACTS					



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6110-02 · Contracts - FMAA	42,000	42,000	\$ 38,500	\$ 42,000	\$ 42,000
6110-03 · Contracts - FBO/Aircraft Parking Fee Collection	58,800	39,200		\$ -	
6110-08 · Contracts - Eccles Tree Lights	7,500	0		\$ -	
6110-16 · Contracts - Prkg Mngt Fee/Ops	340,227	265,481	\$ 206,063	\$ 200,000	\$ 50,000
6110-17 · Contracts - Landing Fee Equipment Maintenance	0	14,560		\$ 15,000	\$ 16,000
6110-18 · Contracts - Vector Commissions	0	14,560	\$ 84,795	\$ 97,500	\$ 100,000
Total 6110-00 · CONTRACTS	448,527	375,801	\$ 329,359	\$ 354,500	\$ 208,000
6130-00 · MISCELLANEOUS EXPENSES					
6130-01 · Misc. - General	14,039	9,069	\$ 303,393	\$ 15,000	\$ 15,000
6130-19 · COVID-19	0	68,527	\$ 25,018	\$ -	
6140-00 · Bank Fees	17,613	15,410	\$ 20,704	\$ 15,000	
6140-01 · Merchant Fees	0	165	\$ 363	\$ 250	\$ 22,000
6150-01 · Interest Exp - Prkg. Lot Equip	6,545	2,904		\$ -	
Total 6130-00 · MISCELLANEOUS EXPENSES	38,198	96,075	\$ 349,478	\$ 30,250	\$ 37,000
6400-00 · DOT/SCASGP					
6400-01 · DOT/SCASGP	0	0		\$ -	\$ -
6400-02 · DOT/SCASGP - FMAA	3	0		\$ -	\$ -
Total 6400-00 · DOT/SCASGP	3	0	\$ -	\$ -	\$ -
TOTAL "B" ADMINISTRATIVE EXPENSES	1,119,761	1,196,996	\$ 1,508,653	\$ 1,388,320	\$ 1,320,736
"B" EXPENSES - OPERATIONS					
6500-00 · SUPPLIES/EQUIPMENT- OPERATIONS					
6500-01 · Supplies/Equipment - General	6,038	3,402	\$ 10,335	\$ 7,500	\$ 13,500
6500-02 · Supplies/Equipment - Tools	4,253	2,654	\$ 5,495	\$ 8,000	\$ 20,000
6500-03 · Supplies/Equipment - Clothing Ops	2,572	1,189	\$ 2,942	\$ 3,500	\$ 4,000
6500-04 · Supplies/Equipment - Janitorial	20,136	21,201	\$ 25,389	\$ 22,000	\$ 22,000
6500-07 · Supplies/Equipment - Clothing Parking Lot				\$ -	\$ 2,000
Total 6500-00 · SUPPLIES/EQUIPMENT - OPERATIONS	32,999	28,446	\$ 44,160	\$ 41,000	\$ 61,500
6505-00 · EQUIP/VEHICLE-LEASE/RENTAL					
6505-01 · General	48,560	87,759	\$ 87,534	\$ 90,000	\$ 88,000
Total 6510-00 · EQUIP/VEHICLE-LEASE/RENTAL	48,560	87,759	\$ 87,534	\$ 90,000	\$ 88,000
6510-00 · FUEL/LUBRICANTS					
6510-01 · General	0	186	\$ 358	\$ -	
6510-02 · Fuel	39,693	30,929	\$ 39,640	\$ 50,000	\$ 50,000
6510-03 · Lubricants	1,375	3,650	\$ 4,155	\$ 5,000	\$ 8,000
Total 6510-00 · FUEL/LUBRICANTS	41,068	34,764	\$ 44,153	\$ 55,000	\$ 58,000
6520-00 · VEHICLES/MAINTENANCE					
6520-01 · R/M Equipment - General	7,608	9,942	\$ 22,340	\$ 19,000	\$ 50,000
6520-06 · R/M Equip. '85 Ford Dump	241	1,630	\$ 2,954	\$ 1,000	\$ 6,000
6520-08 · R/M Equip. - '96 Tiger Tractor	1,253	234	\$ 2,986	\$ 1,200	\$ 1,000
6520-17 · R/M Equip. '01 Case 921 Ldr.	633	1,816	\$ 143	\$ 500	\$ 500
6520-20 · R/M Equip. - '02 Kodiak Blower	4,417	898	\$ 5,267	\$ 750	\$ 750
6520-25 · R/M Equip. - '04 Batts De-Ice	66		\$ 101	\$ 500	\$ 500
6520-28 · R/M Equip. - '06 Case 621 Loader	9,157	779	\$ 35	\$ 1,000	\$ 1,000
6520-29 · R/M Equip. - '10 Wausau Broom/Plow	12,074	10,193	\$ 5,439	\$ 1,100	\$ 1,100
6520-30 · R/M Equip. - '05 Ford F-350	1,659	8,824	\$ 1,044	\$ 1,600	\$ 500
6520-31 · R/M Equip. - '10 Oshkosh Blower	1,554	1,995	\$ 4,319	\$ 3,500	\$ 9,000
6520-32 · R/M Equip. - '09 Mini Truck	164	359	\$ 75	\$ 350	\$ 350
6520-34 · R/M Equip. - '12 Case 921F Loader	2,287	6,356	\$ 1,460	\$ 2,500	\$ 1,000
6520-35 · R/M Equip. - '14 Ford Explorer	1,278	342	\$ 160	\$ 3,100	\$ 500
6520-36 · R/M Equip. - '10 Toyota Forklift	150	0	\$ 113	\$ 250	\$ 250
6520-37 · R/M Equip. - '15 Tool Cat	7,584	3,726	\$ 394	\$ 400	\$ 3,000
6520-38 · R/M Equip. - '15 Wausau Broom	16,521	84	\$ 2,518	\$ 10,500	\$ 6,000
6520-39 · R/M Equip. - Boss Spreader			\$ 51	\$ -	\$ 250



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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Year End	Year End	Year End	2022 Budget	2023 Budget
6520-40 · R/M Equip. - '17 Ford-350 Super Cab	4,746	1,590	\$ 1,544	\$ 4,400	\$ 1,000
6520-41 · R/M Equip. - '17 Kodiak Blower	239	1,436	\$ 79	\$ 1,500	\$ 1,500
6520-43 · R/M Equip. - '18 279D Skid Steer	399	5,109	\$ 3,240	\$ 500	\$ 4,500
6520-44 · R/M Equip. - '18 972M Loader	645	4,736	\$ -	\$ 1,000	\$ 1,000
6520-45 · R/M Equip. - '19 Oshkosh Broom	0	1,309	\$ 480	\$ 10,500	\$ 6,000
6520-46 · R/M Equip. - '20 Chev. 1500 PU	0	2,360	\$ 3,666	\$ 3,500	\$ 1,900
6520-47 · R/M Equip. - '19 Cat 972M Loader	0	1,355	\$ 2,657	\$ 1,000	\$ 1,000
6520-48 · R/M Equip. - '18 New Holland Tractor	0	32	\$ 1,033	\$ 1,000	\$ 1,000
6520-49 · R/M Equip. - '21 M-B SRE Combo	0	49,187	\$ 16,636	\$ 11,000	\$ 14,000
6520-50 · R/M Equip. - '22 MB Combo				\$ 10,000	\$ 14,000
6520-51 · R/M Equip. - '22 MB Deice Truck				\$ 3,000	\$ 3,000
6520-52 · R/M Equip. - '22 MB4 Blower				\$ 1,000	\$ 2,000
6520-53 · R/M Equip. - '22 F-350				\$ -	\$ 3,500
Total 6520-00 · VEHICLES/MAINTENANCE	73,616	114,697	\$ 78,853	\$ 95,650	\$ 136,100
6530-00 · ARFF MAINTENANCE					
6530-01 · ARFF Maint. General/Supplies	2,822	865	\$ 3,701	\$ 10,000	\$ 10,000
6530-03 · ARFF Maint. - '87 Oshkosh	0	398	\$ 302	\$ 400	
6530-04 · ARFF Maint. - Radios	1,169	254	\$ 3,496	\$ 3,500	\$ 6,000
6530-05 · ARFF Maint. - '03 E-One	3,196	2,216	\$ 22,464	\$ 2,500	\$ 2,500
6530-06 · ARFF Maint. - '20 Oshkosh Striker	0	0	\$ 2,210	\$ 1,000	\$ 1,000
Total 6530-00 · ARFF MAINTENANCE	7,187	3,733	\$ 32,173	\$ 17,400	\$ 19,500
6540-00 · REPAIRS/MAINTENANCE - BUILDING					
6540-01 · R/M Bldg. - General	509	1,032	\$ 928	\$ 1,500	\$ 1,500
6540-02 · R/M Bldg. - Terminal	96,051	87,960	\$ 126,630	\$ 110,000	\$ 120,000
6540-03 · R/M Bldg. - Terminal Concession	778	1,050	\$ 2,551	\$ 2,500	\$ 6,000
6540-04 · R/M Bldg. - Cold Storage	364	202	\$ 630	\$ 1,500	\$ 1,500
6540-05 · R/M Bldg. - AOB/SHOP	9,513	9,778	\$ 23,360	\$ 15,000	\$ 29,300
6540-06 · R/M Bldg. - Hangars	503	38	\$ 1,035	\$ 5,000	\$ 5,000
6540-07 · R/M Bldg. - Tower	5,719	9,308	\$ 9,557	\$ 7,000	\$ 7,000
6540-08 · R/M Bldg. - Parking Booth	747	165	\$ 120	\$ 1,000	\$ 1,000
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	114,185	109,534	\$ 164,811	\$ 143,500	\$ 171,300
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE					
6550-01 · R/M - General	15,639	5,909	\$ 4,961	\$ 8,000	\$ 8,000
6550-02 · R/M - Airfield/Runway	175,554	10,109	\$ 27,690	\$ 60,000	\$ 60,000
6550-03 · R/M - Airfield/Runway - Deice	0	56,121	\$ 109,067	\$ 120,000	\$ 120,000
6550-04 · R/M - Lights	17,281	15,645	\$ 12,409	\$ 15,000	\$ 15,000
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	208,474	87,784	\$ 154,126	\$ 203,000	\$ 203,000
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE					
6551-01 · RM - General	959	160	\$ 268	\$ 1,000	\$ 1,000
6551-02 · RM - Parking Lot	5,410	7,310	\$ 4,846	\$ 7,000	\$ 10,000
6551-03 · RM - Landscaping	10,647	11,794	\$ 6,468	\$ 11,000	\$ 10,000
Total 6551-00 · REPAIRS/MAINTENANCE - LANDSIDE	17,017	19,264	\$ 11,582	\$ 19,000	\$ 21,000
6560-00 · SECURITY EXPENSE					
6560-01 · Security - General	7,887	4,246	\$ 11,680	\$ 22,000	\$ 12,000
6560-02 · Security - Law Enforcement Officer(LEO)	4,474	6,064	\$ -	\$ 10,000	\$ 10,000
6560-03 · Security - Subscription License	82,392	53,768	\$ 59,961	\$ 61,665	\$ 62,565



FRIEDMAN MEMORIAL AIRPORT
FY 2023 FINAL APPROVED BUDGET
COMBINED

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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Year End	Year End	Year End	2022 Budget	2023 Budget
6560-04 · Security - Perim./Access/CCTV	19,494	13,651	\$ 9,362	\$ 18,000	\$ 25,500
6560-05 · Security - Professional Services	3,905	2,250	\$ 20,364	\$ 10,900	\$ 19,000
6560-06 · Security - Prof. Services IT	7,581	4,973	\$ 4,147	\$ -	\$ -
Total 6560-00 · SECURITY EXPENSE	125,734	84,952	\$ 105,514	\$ 122,565	\$ 129,065
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU					
6570-01 · R/M Aeronautical Equip - NDB/DME	8,237	8,266	\$ 10,651	\$ 10,000	\$ 10,000
6570-02 · R/M Aeronautical Equip. - Tower	7,544	7,698	\$ 5,360	\$ 8,000	\$ 8,000
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	8,498	8,237	\$ 8,451	\$ 8,500	\$ 8,500
6570-05 · R/M Aeron. Equip. - Aircraft Landing Cameras	0	0	\$ -	\$ -	\$ -
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	24,279	24,201	\$ 24,462	\$ 26,500	\$ 26,500
TOTAL "B" OPERATIONAL EXPENSES	693,120	595,136	\$ 747,367	\$ 813,615	\$ 913,965
TOTAL "B" EXPENSES	1,812,881	1,792,131	\$ 2,256,019	\$ 2,201,935	\$ 2,234,701
TOTAL "A+B" EXPENSES	3,365,129	3,517,030	\$ 3,889,401	\$ 4,233,999	\$ 4,358,325
OPERATIONAL NET POSITION	1,113,113	563,418	\$ 2,784,932	\$ 2,318,321	\$ 2,823,820
"C" REVENUE - CAPITAL BUDGET					
4752-01 · CARES Act					\$ 3,905,383
4753-01 · AIP '53 - Rehabilitate Runway Phase 2					\$ 65,000
4758-01 · AIP '58 - Rehabilitate Runway Phase 3					\$ 365,000
4800-00 · Current Year AIP					\$ 4,198,000
CFC Pass-through Revenue (account to be created)					\$ 210,000
Total "C" REVENUE					\$ 8,743,383
"C" EXPENSES - CAPITAL BUDGET					
7001-00 · CAPITAL EXPENDITURES					
7001-0* · CONTINGENCY					\$ 1,000,000
7001-02 · Buildings and Improvements					\$ 15,468,952
7001-03 · Airfield & General Improvements					\$ 425,000
7001-04 · Office Equipment					\$ 12,000
7001-05 · Maintenance Equipment /Vehicle					\$ 80,000
7001-06 · Assessments/Plans/Studies					\$ 75,000
7001-09 · Security Equipment					\$ 40,000
7001-10 · SRE Acquisition Non-AIP					\$ 80,000
7001-11 · Network Equipment					\$ 47,300
Total 7001-00 · CAPITAL EXPENDITURES					\$ 17,228,252
8501-00 · CIP - General					\$ -
8501-00 · CIP - General - Other					\$ 430,000
Total 8501-00 · CAPITAL EXPENDITURES					\$ 430,000
Total "C" EXPENSES					\$ 17,658,252
TOTAL OPERATIONAL + CAPITAL REVENUE					\$ 15,925,528
TOTAL "A+B+C" EXPENSES					\$ 22,016,577
AIRPORT TOTAL NET POSITION (BUDGETED)					\$ (6,091,049)