



FRIEDMAN MEMORIAL BUDGET FY 2022 BUDGET DEVELOPMENT

VERSION: 08.01.21 9:00 AM

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Year End	Year End	Year End	Approved Budget	Proposed Budget
REVENUE					
4000-00 - AIRCARRIER					
4000-01 - Aircarrier - Lease Space	84,520.96	345,860.42	354,458.29	\$ 350,000	\$ 262,500
4000-02 - Aircarrier - Landing Fees	200,923.43	208,985.09	171,130.62	\$ 118,000	\$ 235,000
4000-03 - Aircarrier - Gate Fees	1,200.00	0.00	0.00	\$ -	\$ -
4000-04 - Aircarrier - Utility Fees	27,577.84	360.00	360.00	\$ -	\$ 360
4010-07 - Aircarrier - '14 PFC Application	370,751.70	411,321.10	236,629.00	\$ 316,500	\$ 351,000
Total 4000-00 - AIRCARRIER	684,973.93	966,526.61	762,577.91	\$ 784,500	\$ 848,860
4020-00 - TERMINAL AUTO PARKING REVENUE					
4020-01 - Automobile Parking - Terminal	413,690.09	500,053.00	295,361.45	\$ 266,000	\$ 475,000
Total 4020-00 - TERMINAL AUTO PARKING REVENUE	413,690.09	500,053.00	295,361.45	\$ 266,000	\$ 475,000
4030-00 - AUTO RENTAL REVENUE					
4030-01 - Automobile Rental - Commission	563,681.96	606,415.92	498,518.46	\$ 303,600	\$ 570,000
4030-02 - Automobile Rental - Counter	27,408.96	28,293.12	29,029.92	\$ 29,900	\$ 29,000
4030-03 - Automobile Rental - Auto Prkng	77,146.22	81,264.00	62,202.00	\$ 85,000	\$ 62,000
4030-04 - Automobile Rental - Utilities	1,944.18	1,860.30	1,941.39	\$ 2,000	\$ 2,000
Total 4030-00 - AUTO RENTAL REVENUE	670,181.32	717,833.34	591,691.77	\$ 420,500	\$ 663,000
4040-00 - TERMINAL CONCESSION REVENUE					
4040-01 - Terminal Shops - Commission	5,117.77	11,835.55	7,649.66	\$ 5,000	\$ 10,000
4040-03 - Terminal Shops - Utility Fees	914.47	1,905.30	1,941.37	\$ 2,000	\$ 2,000
4040-10 - Advertising - Commission	50,202.62	40,763.80	29,674.40	\$ 25,000	\$ 30,000
4040-11 - Vending Machines - Commission	16,926.08	11,236.86	6,202.10	\$ 5,000	\$ 5,000
4040-12 - Terminal ATM	659.50	1,050.00	900.00	\$ 1,000	\$ 900
Total 4040-00 - TERMINAL CONCESSION REVENUE	73,820.44	66,791.51	46,365.53	\$ 38,000	\$ 47,900
4050-00 - FBO REVENUE					
4050-01 - FBO - Lease Space	154,491.31	157,911.16	161,901.60	\$ 167,000	\$ 166,500
4050-02 - FBO - Overnight Parking Fees	418,850.61	421,400.19	344,641.00	\$ 205,000	\$ 375,000
4050-03 - FBO - Landing Fees - Trans.	352,746.05	360,490.86	514,980.44	\$ 90,000	\$ -
4050-04 - FBO - Commission	24,748.30	28,433.53	25,024.69	\$ 7,100	\$ 26,000
4050-07 - FBO - Misc.	10,117.20	4,265.00	0.00	\$ -	\$ -
Total 4050-00 - FBO REVENUE	960,953.47	972,500.74	1,046,547.73	\$ 469,100	\$ 567,500
4060-00 - FUEL FLOWAGE REVENUE					
4060-01 - Fuel Flowage - FBO	350,472.54	363,004.38	315,020.67	\$ 181,500	\$ 375,000
Total 4060-00 - FUEL FLOWAGE REVENUE	350,472.54	363,004.38	315,020.67	\$ 181,500	\$ 375,000
4070-00 - TRANSIENT LANDING FEES REVENUE					
4070-01 - Landing Fees - Transient	0.00	0.00	0.00	\$ 180,000	\$ -
4070-02 - Landing Fees - Non-Comm./Gov't	1,462.07	218.82	112,497.86	\$ 200	\$ 650,000
Total 4070-00 - TRANSIENT LANDING FEES REVENUE	1,462.07	218.82	112,497.86	\$ 180,200	\$ 650,000
4080-00 - HANGAR REVENUE					
4080-01 - Hangar - Land Lease	494,710.46	606,686.34	628,196.96	\$ 682,000	\$ 649,100



FRIEDMAN MEMORIAL BUDGET FY 2022 BUDGET DEVELOPMENT

VERSION: 08.01.21 9:00 AM

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Year End	Year End	Year End	Approved Budget	Proposed Budget
4080-02 · Hangar/Trans. Fee - Land Lease	12,507.50	14,160.00	22,325.00	\$ -	\$ 23,000
4080-03 · Hangar/Utilities (E8, 11, 24)	0.00	0.00	0.00	\$ 1,500	\$ -
4080-05 · Hangar Rental - FMA Owned	4,150.70	32,754.84	32,377.52	\$ 30,000	\$ 32,960
Total 4080-00 · HANGAR REVENUE	511,368.66	653,601.18	682,899.48	\$ 713,500	\$ 705,060
4090-00 · TIEDOWN PERMIT FEES REVENUE					
4090-01 · Tiedown Permit Fees (FMA)	9,906.23	12,370.37	19,964.19	\$ 20,000	\$ 31,000
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	9,906.23	12,370.37	19,964.19	\$ 20,000	\$ 31,000
4100-00 · POSTAL CARGO REVENUE					
4100-01 · Cargo Carriers - Landing Fees	10,204.35	10,878.56	9,322.68	\$ 10,500	\$ -
4100-02 · Postal Cargo - Tiedown	3,596.99	2,970.00	4,020.75	\$ 3,000	\$ 5,500
Total 4100-00 · POSTAL CARGO REVENUE	13,801.34	13,848.56	13,343.43	\$ 13,500	\$ 5,500
4110-00 · MISCELLANEOUS REVENUE					
4110-01 · Misc. Revenue	444.16	22,818.45	6,152.91	\$ 5,000	\$ 5,000
4110-05 · Misc. Incident/Accident	0.00	0.00	47,198.02	\$ -	\$ -
4110-09 · Misc. Expense Reimbursement	4,127.28	8.65	0.00	\$ -	\$ -
Total 4110-00 · MISCELLANEOUS REVENUE	4,571.44	22,827.10	53,350.93	\$ 5,000	\$ 5,000
4120-00 · GROUND TRANSP. PERMIT REVENUE					
4120-01 · Ground Transportation Permit	19,900.00	22,500.00	19,300.00	\$ 20,000	\$ 24,000
4120-02 · GTSP - Trip Fee	4,620.00	5,100.00	3,380.00	\$ -	\$ 5,000
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	24,520.00	27,600.00	22,680.00	\$ 20,000	\$ 29,000
4400-00 · TSA/SECURITY					
4400-02 · Terminal Lease	40,365.00	40,365.00	40,365.00	\$ 40,365	\$ 42,000
4400-03 · Security Prox. Cards	35,640.00	36,110.00	29,830.00	\$ 36,000	\$ 30,000
Total 4400-00 · TSA/SECURITY	76,005.00	76,475.00	70,195.00	\$ 76,365	\$ 72,000
4500-00 · IDAHO STATE GRANT PROGRAM REV.					
4500-18 · SUN-18	0.00	25,000.00	0.00	\$ -	\$ -
4500-19 · SUN-19	0.00	15,000.00	0.00	\$ -	\$ -
4500-20 · SUN-20	0.00	0.00	15,000.00	\$ -	\$ -
4500-21 · SUN-21	0.00	0.00	0.00	\$ 15,000	\$ -
Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.	0.00	40,000.00	15,000.00	\$ 15,000	\$ 0
4510-00 · SMALL COMMUNITY AIR SERV. GRANT					
4510-01 · Small Community Air Service Grant 2013	500,000.00	0.00	0.00	\$ -	\$ -
4510-02 · Small Community Air Service Grant 2016	171,562.52	0.00	0.00	\$ -	\$ -
Total 4510-00 · SMALL COMMUNITY AIR SERV. GRANT	671,562.52	0.00	0.00	\$ -	\$ -
4520-00 · INTEREST REVENUE					
4520-01 · Interest Revenue - General	41,747.23	44,499.38	32,929.88	\$ 20,000	\$ 32,930
4520-07 · Interest Revenue - '14 PFC	16.50	88.50	22.87	\$ -	\$ -
4520-08 · Finance Fee Rev.	171.74	3.92	0.00	\$ -	\$ -
Total 4520-00 · INTEREST REVENUE	41,935.47	44,591.80	32,952.75	\$ 20,000	\$ 32,930
4600-00 · CARES Act Grant Operational					



FRIEDMAN MEMORIAL BUDGET FY 2022 BUDGET DEVELOPMENT

VERSION: 08.01.21 9:00 AM	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Year End	Year End	Year End	Approved Budget	Proposed Budget
4600-01 · CARES Act Grant Operational					\$ 2,000,000
Total 4600-00 · CARES Act Grant Operational					2,000,000
TOTAL REVENUE	3,837,662.00	4,478,242.41	4,080,448.70	\$ 3,223,165	6,507,750
"A" EXPENSES					
5000-00 · A EXPENDITURES					
5000-01 · Salaries - Airport Director	147,576.99	154,021.86	157,724.49	\$ 158,371	\$ 158,371
5010-00 · Salaries - Deputy Director Finance & Administration	105,807.06	140,388.35	268,340.58	\$ 115,274	\$ 106,000
5010-01 · Salaries - Admin Coordinator	213,082.09	171,170.78	122,542.08	\$ 122,803	\$ 120,000
5010-02 · Salaries - Public Information Officer	0.00	0.00	0.00	\$ -	\$ -
5010-03 · Salaries - Sr. Admin Coordinator	0.00	0.00	28,500.29	\$ 68,494	\$ 71,302
5020-00 · Salaries - Deputy Director Operations & Maintenance	104,075.78		171,907.60	\$ 113,859	\$ 100,700
5030-00 · Salaries - ARFF/OPS Specialist	412,348.18	447,137.06	457,797.01	\$ 456,040	\$ 472,139
Additional ARFF/OPS Specialist					\$ 105,000
5040-00 · Salaries - Security Manager	81,781.05	87,495.84	91,875.04	\$ 87,568	\$ 91,568
5050-00 · Salaries - Seasonal Snow Removal	24,412.00	20,268.00	39,093.00	\$ 55,000	\$ 70,000
5050-01 · Salaries - Seasonal - Arprt. Host	3,626.00	4,582.75	5,137.50	\$ 5,000	\$ 5,000
5050-02 · Salaries - Salary Adjustment/Merit	0.00	0.00	0.00	\$ -	\$ 79,084
5050-03 · Salaries - One Time Pay	0.00	0.00	0.00	\$ -	\$ 5,000
5050-04 · ARFF Coverage					\$ 9,600
5060-01 · Overtime - General	0.00	0.00	0.00	\$ 2,000	\$ 2,000
5060-02 · Overtime - Snow Removal	15,596.55	58,852.68	29,037.38	\$ 45,000	\$ 45,000
5060-04 · OT - Security	0.00	0.00	0.00	\$ 5,000	\$ -
5070-05 · Compensated Absences Accrued	29,183.26	35,653.99	(137,621.53)	\$ -	\$ -
5100-00 · Retirement	125,470.97	133,144.22	149,833.16	\$ 143,000	\$ 161,550
5110-00 · Social Security/Medicare	81,078.90	87,414.18	93,998.43	\$ 98,352	\$ 110,250
5120-00 · Life Insurance	1,808.96	1,273.59	1,478.26	\$ 2,000	\$ 2,000
5130-00 · Medical Insurance	195,486.68	193,248.31	224,559.16	\$ 256,640	\$ 255,000
5160-00 · Workman's Compensation	13,389.50	16,634.50	20,036.00	\$ 20,000	\$ 20,000
5170-00 · Unemployment Claims	518.54	961.88	660.44	\$ -	\$ -
5180-00 · Prior year p/r/ corrections					
TOTAL "A" EXPENDITURES	1,555,242.51	1,552,247.99	1,724,898.89	\$ 1,754,402	1,989,564
"B" EXPENSES - ADMINISTRATIVE					
6000-00 · TRAVEL EXPENSE					
6000-01 · Travel - Conference/Project Expenses	10,205.42	27,985.14	4,373.31	\$ 37,400	\$ 40,000
Total 6000-00 · TRAVEL EXPENSE	10,205.42	27,985.14	4,373.31	\$ 37,400	\$ 40,000
6010-00 · SUPPLIES/EQUIPMENT EXPENSE					
6010-01 · Supplies - Office	8,199.15	7,960.82	3,991.75	\$ 8,000	\$ 8,000
6010-02 · Supplies - Parking	0.00	1,083.51	820.38	\$ 1,000	\$ 1,000
6010-03 · Supplies - Computer	5,297.13	10,353.59	8,046.56	\$ 6,000	\$ 8,000
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	13,496.28	19,397.92	12,858.69	\$ 15,000	\$ 17,000
6020-00 · INSURANCE					
6020-01 · Insurance - Liability	14,200.00	50,692.00	53,257.00	\$ 55,920	\$ 55,920



FRIEDMAN MEMORIAL BUDGET FY 2022 BUDGET DEVELOPMENT

VERSION: 08.01.21 9:00 AM	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Year End	Year End	Year End	Approved Budget	Proposed Budget
6020-02 · Insurance - Public Officials	24,850.00	0.00	0.00	\$ -	\$ -
6020-03 · Insurance-Bldg/Unlic.Veh./Prop	11,150.00	0.00	0.00	\$ -	\$ -
Total 6020-00 · INSURANCE	50,200.00	50,692.00	53,257.00	\$ 55,920	\$ 55,920
6030-00 · UTILITIES					
6030-01 · Utilities - Gas/Terminal	19,010.97	14,100.01	14,100.00	\$ 18,000	\$ 15,000
6030-02 · Utilities - Gas/AOB & Cold Storage	8,359.10	4,476.00	4,280.00	\$ 8,500	\$ 4,700
6030-03 · Utilities - Elect./Runway&PAPI	7,108.32	5,837.85	5,329.95	\$ 6,500	\$ 6,000
6030-04 · Utilities - Elec./AOB & Cold Storage	8,547.10	8,056.20	7,703.56	\$ 8,500	\$ 8,100
6030-05 · Utilities - Electric/Terminal	42,826.93	54,748.26	54,885.93	\$ 50,000	\$ 56,000
6030-06 · Utilities - Telephone	15,786.14	16,875.06	17,030.52	\$ 16,000	\$ 17,200
6030-07 · Utilities - Water	6,239.30	8,933.48	12,894.24	\$ 18,000	\$ 11,000
6030-08 · Utilities - Garbage Removal	9,086.57	13,890.43	12,886.52	\$ 14,500	\$ 13,500
6030-09 · Utilities - Sewer	4,045.80	4,021.42	5,267.51	\$ 4,100	\$ 4,800
6030-11 · Utilities - Electric/Tower	5,643.80	5,410.19	5,649.07	\$ 5,500	\$ 5,800
6030-12 · Utilities - Elec./Brdfrd. Hghl	391.40	387.24	359.72	\$ 500	\$ 400
6030-13 · Utilities - Elec. - Exit Booth	88.05	2,250.19	1,808.47	\$ 2,500	\$ 2,200
6030-15 · Utilities - Elec/AWOS	3,422.22	3,645.22	3,666.35	\$ 4,000	\$ 3,800
6030-16 · Utilities - Elec. Wind Cone	680.10	115.32	119.58	\$ 150	\$ 150
6030-17 · Utilities - Elec./Gas - Hangar	3,731.11	3,314.16	2,767.15	\$ 3,500	\$ 3,500
6030-18 · Utilities - Lubricant Waste Disposal	(2,643.67)	0.00	540.00	\$ 500	\$ 600
Total 6030-00 · UTILITIES	132,323.24	146,061.03	149,288.57	\$ 160,750	\$ 152,750
6040-00 · SERVICE PROVIDER					
6040-01 · Service Provider - General	0.00	0.00	562.00	\$ -	\$ -
6040-02 · Service Provider - Term. Services	4,286.00	4,501.56	8,828.18	\$ 5,631	\$ 8,900
6040-03 · Service Provider - AOB Services	48,882.88	56,139.94	62,639.85	\$ 52,000	\$ 52,000
6040-04 · Service Provider - Operations	14,069.36	13,350.00	28,434.70	\$ 15,996	\$ 16,000
Total 6040-00 · SERVICE PROVIDER	67,238.24	73,991.50	100,464.73	\$ 73,627	\$ 76,900
6050-00 · PROFESSIONAL SERVICES					
6050-01 · Professional Services - Legal	55,296.70	49,644.60	73,079.00	\$ 60,000	\$ 80,000
6050-02 · Professional Services - Audit/Finance	95,610.28	52,820.22	64,915.73	\$ 70,000	\$ 70,000
6050-03 · Professional Services - Engineer	21,448.75	14,288.15	76,435.46	\$ 25,000	\$ 25,000
6050-04 · Professional Services - Human Resources	0.00	0.00	29,375.07	\$ 20,000	\$ 12,000
6050-05 · Professional Services - Gen.	16,040.97	33,788.30	16,991.25	\$ 10,000	\$ 15,000
6050-07 · Professional Services - Architect	0.00	0.00	4,253.75	\$ -	\$ -
6050-10 · Prof. Svcs. - IT/Comp. Support	12,675.73	18,783.00	4,224.15	\$ 15,000	\$ 30,000
6050-12 · Prof. Serv. - Planning - Air Service	1,112.66	2,612.75	14,737.30	\$ 7,000	\$ 8,000
6050-13 · Prof. Serv. - Website Design & Maintenance	13,452.97	1,697.76	47,157.00	\$ 4,000	\$ 4,000
6050-15 · Professional Services - Comm Coord/Outreach	30,309.22	2,596.50	0.00	\$ 42,000	\$ 42,000
6050-17 · Professional Services - Airspace Consulting	0.00	34,754.10	0.00	\$ 25,000	\$ 55,000
6050-18 · Professional Services - Approach Maintenance & Misc. Services	0.00	0.00	0.00	\$ 30,000	\$ 8,000
6050-19 · Professional Services - ATCT Relocation	0.00	21,432.98	1,700.00	\$ 30,000	\$ 55,000
6050-20 · Professional Services - New Approach			1,778.90	\$	\$ 75,000
6050-00 · Professional Services - Other			1,778.90	\$	\$ 25,000
Total 6050-00 · PROFESSIONAL SERVICES	245,947.28	232,418.36	336,426.51	\$ 338,000	\$ 504,000
6060-00 · MAINTENANCE-OFFICE EQUIPMENT					



FRIEDMAN MEMORIAL BUDGET FY 2022 BUDGET DEVELOPMENT

VERSION: 08.01.21 9:00 AM	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Year End	Year End	Year End	Approved Budget	Proposed Budget
6060-01 · Maint.-Office Equip./Gen.	0.00	17.36	0.00	\$ -	\$ 50,000
6060-04 · Maintenance - Copier	1,944.54	1,906.93	1,443.34	\$ 2,000	\$ 2,000
6060-05 · Maintenance - Phone	1,215.00	1,215.00	1,215.00	\$ 1,300	\$ 1,300
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	3,159.54	3,139.29	2,658.34	\$ 3,300	\$ 53,300
6070-00 · RENT/LEASE OFFICE EQUIPMENT					
6070-02 · Rent/Lease - Postage Meter	1,189.95	1,390.23	1,170.60	\$ 1,200	\$ 1,200
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	1,189.95	1,390.23	1,170.60	\$ 1,200	\$ 1,200
6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E					
6080-01 · Dues/Memberships	6,455.74	7,321.14	2,486.01	\$ 6,000	\$ 6,000
6080-04 · Publications	16,122.19	3,753.80	2,362.37	\$ 5,000	\$ 2,500
Total 6080-00 · DUES/MEMBERSHIPS/PUBLICATIONS E	22,577.93	11,074.94	4,848.38	\$ 11,000	\$ 8,500
6090-00 · POSTAGE					
6090-01 · Postage/Courier Service	721.53	1,304.47	669.72	\$ 2,000	\$ 1,500
Total 6090-00 · POSTAGE	721.53	1,304.47	669.72	\$ 2,000	\$ 1,500
6100-00 · EDUCATION/TRAINING					
6100-01 · Education/Training - Admin.	635.00	4,161.00	2,965.95	\$ 15,000	\$ 10,000
6100-02 · Education/Training - OPS	6,828.78	6,608.69	4,335.36	\$ 15,000	\$ 14,000
6100-03 · Education/Training - ARFF	12,464.25	17,231.94	11,326.18	\$ 14,500	\$ 12,000
6100-04 · Education/Training - Trienn. Drill	0.00	1,303.29	2,712.79	\$ -	\$ -
6100-06 · Education - Security	0.00	1,309.03	680.00	\$ 3,000	\$ 3,000
6100-08 · Education/Training - HFD/BFD	799.50	0.00	0.00	\$ 5,000	\$ 5,000
Total 6100-00 · EDUCATION/TRAINING	20,727.53	30,613.95	22,020.28	\$ 52,500	\$ 44,000
6101-00 · PUBLIC OUTREACH/COMMUNICATIONS					
6101-01 · Public Outr/Comm - Publications/Sponsorships	12,647.62	28,670.04	34,440.58	\$ 35,000	\$ 35,000
6101-02 · Public Outr/Comm - Noise Abatement	120.00	0.00	2,468.02	\$ 500	\$ 500
6101-03 · Public Outr/Comm - SAAC	6,576.04	6,294.95	175.00	\$ 10,000	\$ 8,000
Total 6101-00 · PUBLIC OUTREACH/COMMUNICATIONS	19,343.66	34,964.99	37,083.60	\$ 45,500	\$ 43,500
6110-00 · CONTRACTS					
6110-02 · Contracts - FMAA	42,000.00	42,000.00	42,000.00	\$ 42,000	\$ 42,000
6110-03 · Contracts - FBO/Aircraft Parking Fee Collection	58,800.00	58,800.00	39,200.00	\$ 50,000	\$ -
6110-08 · Contracts - Eccles Tree Lights	10,000.00	7,500.00	0.00	\$ -	\$ -
6110-16 · Contracts - Prkg Mngt Fee/Ops	164,943.90	340,226.54	265,480.92	\$ 165,000	\$ 262,000
6110-17 · Contracts - Landing Fee Equipment Maintenance	0.00	0.00	14,560.22	\$ 15,000	\$ 15,000
6110-18 · Contracts - Vector Commissions	0.00	0.00	14,560.22	\$ -	\$ 97,500
Total 6110-00 · CONTRACTS	275,743.90	448,526.54	375,801.36	\$ 272,000	\$ 416,500
6130-00 · MISCELLANEOUS EXPENSES					
6130-01 · Misc. - General	34,283.94	14,039.45	9,068.69	\$ 15,000	\$ 15,000
6130-19 · COVID-19	0.00	0.00	68,526.72	\$ -	\$ -
6140-00 · Bank Fees	157.20	17,613.28	15,410.03	\$ 20,000	\$ 15,000
6140-01 · Merchant Fees	0.00	0.00	165.16	\$ -	\$ 250
6150-01 · Interest Exp - Prkg. Lot Equip	5,229.65	6,545.35	2,904.19	\$ -	\$ -
Total 6130-00 · MISCELLANEOUS EXPENSES	39,670.79	38,198.08	96,074.79	\$ 35,000	\$ 30,250



FRIEDMAN MEMORIAL BUDGET FY 2022 BUDGET DEVELOPMENT

VERSION: 08.01.21 9:00 AM	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Year End	Year End	Year End	Approved Budget	Proposed Budget
6400-00 · DOT/SCASGP					
6400-01 · DOT/SCASGP	671,562.52	0.00	0.00	\$ -	\$ -
6400-02 · DOT/SCASGP - FMAA	10,058.09	2.93	0.00	\$ -	\$ -
Total 6400-00 · DOT/SCASGP	681,620.61	2.93	0.00	\$ -	0
TOTAL "B" ADMINISTRATIVE EXPENSES	1,584,165.90	1,119,761.37	1,196,995.88	\$ 1,103,197	1,445,320
"B" EXPENSES - OPERATIONS					
6500-00 · SUPPLIES/EQUIPMENT- OPERATIONS					
6500-01 · Supplies/Equipment - General	4,917.74	6,038.44	3,402.29	\$ 5,000	\$ 7,500
6500-02 · Supplies/Equipment - Tools	7,455.04	4,252.81	2,654.48	\$ 5,000	\$ 8,000
6500-03 · Supplies/Equipment - Clothing	3,426.92	2,572.14	1,189.04	\$ 5,000	\$ 3,500
6500-04 · Supplies/Equipment - Janitorial	18,895.49	20,136.00	21,200.54	\$ 22,000	\$ 22,000
Total 6500-00 · SUPPLIES/EQUIPMENT - OPERATIONS	34,695.19	32,999.39	28,446.35	\$ 37,000	\$ 41,000
6505-00 · EQUIP/VEHICLE-LEASE/RENTAL					
6505-01 · General	59,750.00	48,559.84	87,759.16	\$ 90,000	\$ 90,000
Total 6510-00 · EQUIP/VEHICLE-LEASE/RENTAL	59,750.00	48,559.84	87,759.16	\$ 90,000	\$ 90,000
6510-00 · FUEL/LUBRICANTS					
6510-01 · General	4.48	0.00	185.50	\$ 500	\$ -
6510-02 · Fuel	22,177.66	39,693.08	30,929.04	\$ 50,000	\$ 50,000
6510-03 · Lubricants	1,081.62	1,374.90	3,649.74	\$ 6,600	\$ 5,000
Total 6510-00 · FUEL/LUBRICANTS	23,263.76	41,067.98	34,764.28	\$ 57,100	\$ 55,000
6520-00 · VEHICLES/MAINTENANCE					
6520-01 · R/M Equipment - General	997.34	7,607.99	9,942.25	\$ 9,000	\$ 19,000
6520-06 · R/M Equip. - '85 Ford Dump	674.33	240.87	1,630.11	\$ 2,500	\$ 1,000
6520-08 · R/M Equip. - '96 Tiger Tractor	1,350.85	1,253.17	234.37	\$ 1,200	\$ 1,200
6520-09 · R/M Equip. - '96 Oshkosh Swp.	489.16	1,795.94	137.10	\$ 3,500	\$ -
6520-17 · R/M Equip. - '01 Case 921F Ldr.	584.84	633.06	1,815.52	\$ 2,200	\$ 500
6520-20 · R/M Equip. - '02 Kodiak Blower	8,908.82	4,416.93	897.96	\$ 1,150	\$ 750
6520-25 · R/M Equip. - '04 Batts De-Ice	53.52	65.56	-	\$ 6,000	\$ 500
6520-28 · R/M Equip. - '06 Case 621 Loader	0.00	9,157.17	778.67	\$ 2,500	\$ 1,000
6520-29 · R/M Equip. - '10 Wausau Broom/Plow	12,854.01	12,073.72	10,192.54	\$ 15,500	\$ 1,100
6520-30 · R/M Equip. - '05 Ford F-350	2,891.53	1,659.18	8,823.65	\$ 1,600	\$ 1,600
6520-31 · R/M Equip. - '10 Oshkosh Blower	2,610.26	1,554.16	1,995.23	\$ 3,500	\$ 3,500
6520-32 · R/M Equip. - '09 Mini Truck	4.77	163.97	359.45	\$ 350	\$ 350
6520-34 · R/M Equip. - '12 Case 921F Loader	378.93	2,286.67	6,355.52	\$ 2,500	\$ 2,500
6520-35 · R/M Equip. - '14 Ford Explorer	277.12	1,277.91	342.09	\$ 600	\$ 3,100
6520-36 · R/M Equip. - '10 Toyota Forklift	147.51	150.37	0.00	\$ 700	\$ 250
6520-37 · R/M Equip. - '15 Tool Cat	1,986.12	7,583.84	3,726.28	\$ 1,800	\$ 400
6520-38 · R/M Equip. - '15 Wausau Broom	9,711.42	16,521.17	84.18	\$ 15,800	\$ 10,500
6520-39 · R/M Equip. - Boss Spreader					
6520-40 · R/M Equip. - '17 Ford-350 Super Cab	1,441.16	4,745.57	1,590.12	\$ 500	\$ 4,400
6520-41 · R/M Equip. - '17 Kodiak Blower	23.87	239.23	1,435.58	\$ 1,700	\$ 1,500
6520-43 · R/M Equip. - '18 279D Skid Steer	0.00	399.11	5,108.60	\$ 4,000	\$ 500
6520-44 · R/M Equip. - '18 972M Loader	0.00	644.77	4,735.76	\$ 2,000	\$ 1,000



FRIEDMAN MEMORIAL BUDGET FY 2022 BUDGET DEVELOPMENT

VERSION: 08.01.21 9:00 AM	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Year End	Year End	Year End	Approved Budget	Proposed Budget
6520-45 · R/M Equip. - '19 Oshkosh Broom	0.00	0.00	1,309.00	\$ 12,000	\$ 10,500
6520-46 · R/M Equip. - '20 Chev. 1500 PU	0.00	0.00	2,360.15	\$ 2,500	\$ 3,500
6520-47 · R/M Equip. - '19 Cat 972M Loader	0.00	0.00	1,355.30	\$ 15,000	\$ 1,000
6520-48 · R/M Equip. - '18 New Holland Tractor	0.00	0.00	32.00	\$ -	\$ 1,000
6520-49 · R/M Equip. - '21 M-B SRE Combo	0.00	0.00	49,186.94	\$ -	\$ 11,000
6520-50 · R/M Equip. - '22 MB Combo				\$ -	\$ 10,000
6520-51 · R/M Equip. - '22 MB Deice Truck				\$ -	\$ 3,000
6520-52 · R/M Equip. - '22 MB4 Blower				\$ -	\$ 1,000
Total 6520-00 · VEHICLES/MAINTENANCE	45,895.34	75,411.64	114,834.10	\$ 110,250	\$ 95,650
6530-00 · ARFF MAINTENANCE					
6530-01 · ARFF Maint. - General/Supplies	10,938.82	2,822.18	864.92	\$ 10,000	\$ 10,000
6530-03 · ARFF Maint. - '87 Oshkosh	400.88	0.00	397.97	\$ 2,500	\$ 400
6530-04 · ARFF Maint. - Radios	3,727.43	1,168.67	254.19	\$ 1,500	\$ 3,500
6530-05 · ARFF Maint. - '03 E-One	1,753.70	3,196.04	2,215.55	\$ 2,500	\$ 2,500
6530-06 · ARFF Maint. - '20 Oshkosh Striker	0.00	0.00	0.00	\$ 2,000	\$ 1,000
Total 6530-00 · ARFF MAINTENANCE	16,820.83	7,186.89	3,732.63	\$ 18,500	\$ 17,400
6540-00 · REPAIRS/MAINTENANCE - BUILDING					
6540-01 · R/M Bldg. - General	99.50	509.00	1,032.12	\$ 1,500	\$ 1,500
6540-02 · R/M Bldg. - Terminal	82,110.52	96,051.38	87,960.17	\$ 131,500	\$ 110,000
6540-03 · R/M Bldg. - Terminal Concession	2,789.74	778.37	1,050.24	\$ 2,500	\$ 2,500
6540-04 · R/M Bldg. - Cold Storage	295.49	363.83	201.98	\$ 2,000	\$ 1,500
6540-05 · R/M Bldg. - AOB/SHOP	15,153.28	9,513.32	9,777.80	\$ 20,000	\$ 15,000
6540-06 · R/M Bldg. - Hangars	14,829.61	502.73	38.35	\$ 2,000	\$ 5,000
6540-07 · R/M Bldg. - Tower	4,427.17	5,719.49	9,308.30	\$ 7,000	\$ 7,000
6540-08 · R/M Bldg. - Parking Booth	1,831.87	747.24	165.35	\$ 1,000	\$ 1,000
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	121,537.18	114,185.36	109,534.31	\$ 167,500	\$ 143,500
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE					
6550-01 · R/M - General	1,639.15	15,639.42	5,909.47	\$ 3,000	\$ 8,000
6550-02 · R/M - Airfield/Runway	41,263.05	175,554.14	10,109.15	\$ 60,000	\$ 60,000
6550-03 · R/M - Airfield/Runway - Deice	0.00	0.00	56,120.80	\$ 120,000	\$ 120,000
6550-04 · R/M - Lights	10,718.34	17,280.92	15,644.64	\$ 10,500	\$ 15,000
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	53,620.54	208,474.48	87,784.06	\$ 193,500	\$ 203,000
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE					
6551-01 · RM - General	0.00	959.40	160.31	\$ 1,000	\$ 1,000
6551-02 · RM - Parking Lot	4,544.84	5,410.24	7,310.05	\$ 8,000	\$ 7,000
6551-03 · RM - Landscaping	10,202.85	10,647.44	11,793.98	\$ 10,000	\$ 11,000
Total 6560-00 · REPAIRS/MAINTENANCE - LANDSIDE	14,747.69	17,017.08	19,264.34	\$ 19,000	\$ 19,000
6560-00 · SECURITY EXPENSE					
6560-01 · Security - General	8,646.83	7,887.42	4,245.56	\$ 11,500	\$ 22,000
6560-02 · Security - Law Enforcement Officer(LEO)	3,264.00	4,474.44	6,064.45	\$ 10,000	\$ 10,000
6560-03 · Security - Subscription License	48,670.00	82,392.00	53,767.60	\$ 60,988	\$ 61,665
6560-04 · Security - Perim./Access/CCTV	10,907.69	19,494.14	13,651.45	\$ 17,600	\$ 18,000



FRIEDMAN MEMORIAL BUDGET FY 2022 BUDGET DEVELOPMENT

VERSION: 08.01.21 9:00 AM	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Year End	Year End	Year End	Approved Budget	Proposed Budget
6560-05 · Security - Professional Services	2,700.00	3,905.00	2,250.00	\$ 15,400	\$ 10,900
6560-06 · Security - Prof. Services IT	4,122.32	7,581.00	4,973.22	\$ 11,800	\$ 5,000
6560-00 · Security - Other					
Total 6560-00 · SECURITY EXPENSE	78,310.84	125,734.00	84,952.28	\$ 127,288	\$ 127,565
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU					
6570-01 · R/M Aeronautical Equip - NDB/DME	9,761.80	8,236.80	8,266.04	\$ 10,000	\$ 10,000
6570-02 · R/M Aeronautical Equip. - Tower	11,087.06	7,544.39	7,698.31	\$ 8,000	\$ 8,000
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	8,236.80	8,497.75	8,236.80	\$ 10,000	\$ 8,500
6570-05 · R/M Aeron. Equip. - Aircraft Landing Cameras	0.00	0.00	0.00	\$ 15,000	\$ -
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	29,085.66	24,278.94	24,201.15	\$ 43,000	\$ 26,500
TOTAL "B" OPERATIONAL EXPENSES	477,727.03	694,915.60	595,272.66	\$ 863,138	\$ 818,615
TOTAL "B" EXPENSES	2,061,892.93	1,814,676.97	1,792,268.54	\$ 1,966,335	\$ 2,263,935
TOTAL "A+B" EXPENSES	3,617,135.44	3,366,924.96	3,517,167.43	\$ 3,720,737	\$ 4,253,499
OPERATIONAL NET POSITION	220,526.56	1,111,317.45	563,281.27	\$ (497,572)	\$ 2,254,251
"C" REVENUE - CAPITAL BUDGET					
4752-01 · CARES Act					\$ 4,822,213
4753-01 · AIP '53 - Rehabilitate Runway					\$ 1,429,688
4800-00 · Current Year AIP					\$ 14,251,875
Total "C" REVENUE					\$ 20,503,776
"C" EXPENSES - CAPITAL BUDGET					
7001-00 · CAPITAL EXPENDITURES					
7001-00 · CONTINGENCY					\$ 1,000,000
7001-02 · Buildings and Improvements					\$ 150,000
7001-03 · Airfield & General Improvements					\$ 1,485,000
7001-05 · Maintenance Equipment /Vehicle					\$ 50,000
7001-06 · Assessments/Plans/Studies					\$ 99,000
7001-09 · Security Equipment					\$ 20,000
7001-10 · SRE Aquisition Non-AIP					\$ 1,518,213
Total 7001-00 · CAPITAL EXPENDITURES					\$ 4,322,213
8501-00 · CIP - General					
8501-00 · CIP - General - Other					\$ 16,727,000
Total 8501-00 · CAPITAL EXPENDITURES					\$ 16,727,000
Total "C" EXPENSES					\$ 21,049,213
TOTAL OPERATIONAL + CAPITAL REVENUE					\$ 27,011,526
TOTAL "A+B+C" EXPENSES					\$ 25,302,712
AIRPORT TOTAL NET POSITION (BUDGETED)					\$ 1,708,814