



FRIEDMAN MEMORIAL AIRPORT
FY 2024 APPROVED BUDGET

APPROVED: 8/1/2023

	FY 2021	FY 2022	FY 2023	FY 2024
	Year End	Year End	2023 Budget	Proposed Budget
REVENUE				
4000-00 · AIRCARRIER				
4000-01 · Aircarrier - Lease Space	\$ 174,943	\$ 338,995	\$ 474,004	\$ 514,451
4000-02 · Aircarrier - Landing Fees	\$ 259,836	\$ 240,453	\$ 260,000	\$ 263,900
4000-04 · Aircarrier - Utility Fees	\$ 360	\$ 360	\$ 360	\$ 360
4010-07 · Aircarrier - '14 PFC Application	\$ 301,034	\$ 389,384	\$ 447,780	\$ 459,647
Total 4000-00 · AIRCARRIER	\$ 736,173	\$ 969,193	\$ 1,182,144	\$ 1,238,358
4020-00 · TERMINAL AUTO PARKING REVENUE				
4020-01 · Automobile Parking - Terminal	\$ 407,517	\$ 631,198	\$ 576,250	\$ 674,400
4020-02 · Automobile Parking - Passes	\$ -	\$ 715	\$ 250	\$ 600
Total 4020-00 · TERMINAL AUTO PARKING REVENUE	\$ 407,517	\$ 631,913	\$ 576,500	\$ 675,000
4030-00 · AUTO RENTAL REVENUE				
4030-01 · Automobile Rental - Commission	\$ 703,184	\$ 828,964	\$ 654,000	\$ 899,000
4030-02 · Automobile Rental - Counter	\$ 29,546	\$ 30,600	\$ 29,000	\$ 29,000
4030-03 · Automobile Rental - Auto Prkng	\$ 64,857	\$ 102,165	\$ 65,000	\$ 70,000
4030-04 · Automobile Rental - Utilities	\$ 1,959	\$ 1,918	\$ 2,000	\$ 2,000
4030-00 · Automobile Rental - Other	\$ -	\$ 3,202	\$ -	\$ -
Total 4030-00 · AUTO RENTAL REVENUE	\$ 799,547	\$ 966,849	\$ 750,000	\$ 1,000,000
4040-00 · TERMINAL CONCESSION REVENUE				
4040-01 · Terminal Shops - Commission	\$ 11,953	\$ 17,414	\$ 12,000	\$ 43,950
4040-03 · Terminal Shops - Utility Fees	\$ 1,959	\$ 1,918	\$ 2,000	\$ 2,000
4040-10 · Advertising - Commission	\$ 45,022	\$ 36,154	\$ 45,000	\$ 45,000
4040-11 · Vending Machines - Commission	\$ 6,441	\$ 6,919	\$ 7,350	\$ 7,350
4040-12 · Terminal ATM	\$ 900	\$ 500	\$ 600	\$ 600
Total 4040-00 · TERMINAL CONCESSION REVENUE	\$ 66,275	\$ 62,905	\$ 66,950	\$ 98,900
4050-00 · FBO REVENUE				
4050-01 · FBO - Lease Space	\$ 163,966	\$ 173,900	\$ 168,998	\$ 171,533
4050-02 · FBO - Overnight Parking Fees	\$ 413,066	\$ 380,742	\$ 417,000	\$ 423,255
4050-04 · FBO - Commission	\$ 32,519	\$ 41,740	\$ 34,002	\$ 34,512
4050-07 · FBO - Misc.	\$ -	\$ 150	\$ -	\$ -
Total 4050-00 · FBO REVENUE	\$ 609,551	\$ 596,533	\$ 620,000	\$ 629,300
4060-00 · FUEL FLOWAGE REVENUE				
4060-01 · Fuel Flowage - FBO	\$ 430,541	\$ 445,112	\$ 440,000	\$ 446,600
Total 4060-00 · FUEL FLOWAGE REVENUE	\$ 430,541	\$ 445,112	\$ 440,000	\$ 446,600
4070-00 · TRANSIENT LANDING FEES REVENUE				
4070-02 · Landing Fees - Non-Comm./Gov't	\$ 653,799	\$ 627,065	\$ 669,500	\$ 577,535
Total 4070-00 · TRANSIENT LANDING FEES REVENUE	\$ 653,799	\$ 627,065	\$ 669,500	\$ 577,535
4080-00 · HANGAR REVENUE				
4080-01 · Hangar - Land Lease	\$ 639,276	\$ 673,999	\$ 658,837	\$ 668,720
4080-02 · Hangar/Trans. Fee - Land Lease	\$ 132,795	\$ 52,995	\$ 23,345	\$ 23,325
4080-03 · Hangar/Utilities (E8, 11, 24)	\$ 700	\$ 673	\$ -	\$ -
4080-05 · Hangar Rental - FMA Owned	\$ 32,818	\$ 33,698	\$ 33,454	\$ 33,956
Total 4080-00 · HANGAR REVENUE	\$ 805,589	\$ 761,364	\$ 715,636	\$ 726,000
4090-00 · TIEDOWN PERMIT FEES REVENUE				
4090-01 · Tiedown Permit Fees (FMA)	\$ 33,243	\$ 31,520	\$ 31,465	\$ 37,000
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	\$ 33,243	\$ 31,520	\$ 31,465	\$ 37,000



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4100-00 · POSTAL CARGO REVENUE				
4100-01 · Cargo Carriers - Landing Fees	\$ -	\$ -	\$ -	\$ -
4100-02 · Postal Cargo - Tiedown	\$ 5,472	\$ 5,016	\$ 5,500	\$ 5,500
Total 4100-00 · POSTAL CARGO REVENUE	\$ 5,472	\$ 5,016	\$ 5,500	\$ 5,500
4110-00 · MISCELLANEOUS REVENUE				
4110-01 · Misc. Revenue	\$ 16,856	\$ 357	\$ 5,000	\$ 2,000
4110-05 · Misc. Incident/Accident	\$ -	\$ -	\$ -	\$ -
4110-09 · Misc. Expense Reimbursement	\$ 40	\$ 2,382	\$ -	\$ -
Total 4110-00 · MISCELLANEOUS REVENUE	\$ 16,896	\$ 2,739	\$ 5,000	\$ 2,000
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	\$ 19,150	\$ 24,302	\$ 24,000	\$ 24,000
4120-02 · GTSP - Trip Fee	\$ 3,380	\$ 4,820	\$ 5,000	\$ 5,000
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	\$ 22,530	\$ 29,122	\$ 29,000	\$ 29,000
4400-00 · TSA/SECURITY				
4400-02 · Terminal Lease	\$ 41,910	\$ 30,594	\$ 41,910	\$ 42,425
4400-03 · Security Prox. Cards	\$ 33,540	\$ 32,360	\$ 33,540	\$ 33,540
Total 4400-00 · TSA/SECURITY	\$ 75,450	\$ 62,954	\$ 75,450	\$ 75,965
4450-00 · RANCH REVENUE				
4450-01 · Ranch House Rent	\$ -	\$ -	\$ -	\$ 7,200
4450-02 · Ranch Lease	\$ -	\$ -	\$ -	\$ 36,000
Total 4450-00 · RANCH REVENUE	\$ -	\$ -	\$ -	\$ 43,200
4500-00 · IDAHO STATE GRANT PROGRAM REV.				
4500-20 · SUN-20	\$ -	\$ -	\$ -	\$ -
4500-21 · SUN-21	\$ -	\$ -	\$ -	\$ -
4500-22 · SUN-22	\$ -	\$ 200,000	\$ -	\$ -
4500-23 · SUN-23	\$ -	\$ -	\$ -	\$ -
4500-24 · SUN-24	\$ -	\$ -	\$ -	\$ -
Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.	\$ -	\$ 200,000	\$ -	\$ -
4520-00 · INTEREST REVENUE				
4520-01 · Interest Revenue - General	\$ 11,719	\$ 24,464	\$ 15,000	\$ 50,000
4520-07 · Interest Revenue - '14 PFC	\$ 32	\$ 29	\$ -	\$ -
4520-12 · Interest Revenue - CFC	\$ -	\$ -	\$ -	\$ -
Total 4520-00 · INTEREST REVENUE	\$ 11,750	\$ 24,493	\$ 15,000	\$ 50,000
4600-00 · CORONAVIRUS RELIEF GRANTS OPERATIONAL				
4600-01 · Coronavirus Relief Grants Operational	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 3,686,743
Total 4600-00 · CORONAVIRUS RELIEF GRANTS OPERATIONAL	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 3,686,743
TOTAL REVENUE	\$ 6,674,333	\$ 7,416,777	\$ 7,182,145	\$ 9,321,101
"A" EXPENSES				
5000-00 · A EXPENDITURES				
5000-01 · Salaries - Airport Director	\$ 158,371	\$ 166,290	\$ 166,290	\$ 174,604
5010-00 · Salaries - Deputy Director F&A	\$ 103,500	\$ 113,614	\$ 101,048	\$ 118,097
5010-01 · Salaries - Admin Coordinator	\$ 124,292	\$ 39,429	\$ 122,200	\$ 71,400
5010-03 · Salaries - Sr. Admin Coordinator	\$ 31,094	\$ 55,037	\$ 69,000	\$ -
5010-04 · Salaries - Business Operations Coordinator	\$ -	\$ -	\$ -	\$ 75,000
5020-00 · Salaries - Deputy Director O&M	\$ 99,677	\$ 121,621	\$ 127,200	\$ 140,872
5030-00 · Salaries - ARFF/OPS Specialist	\$ 492,628	\$ 547,021	\$ 547,618	\$ 579,488
5030-01 · Salaries - Parking Specialists	\$ -	\$ 28,526	\$ 107,000	\$ 120,120
5040-00 · Salaries- Security Manager	\$ 94,190	\$ 96,146	\$ 96,146	\$ 100,954



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5050-00 · Salaries - Seasonal Snow Removal	\$ 64,186	\$ 41,461	\$ 70,000	\$ 76,000
5050-01 · Salaries - Seasonal - Arpt. Host	\$ 3,923	\$ -	\$ 5,000	\$ 5,000
5050-02 · Salaries - Salary Adjustment/Merit	\$ -	\$ -	\$ 84,975	\$ 118,127
5050-03 · Salaries - One Time Pay	\$ 12,550	\$ 3,000	\$ 5,000	\$ 5,000
5050-04 · Salaries - ARFF Coverage	\$ 1,420	\$ 1,320	\$ 9,600	\$ 9,600
5060-01 · Overtime - General	\$ -	\$ -	\$ 2,000	\$ 2,000
5060-02 · Overtime - Snow Removal	\$ 18,267	\$ 19,891	\$ 45,000	\$ 45,000
5070-05 · Compensated Absences Accrued	\$ (40,735)	\$ 20,773	\$ -	\$ -
5100-00 · Retirement	\$ 147,829	\$ 137,186	\$ 169,298	\$ 171,178
5110-00 · Social Security/Medicare	\$ 87,892	\$ 90,161	\$ 119,249	\$ 121,120
5120-00 · Life Insurance	\$ -	\$ -	\$ 2,000	\$ 2,000
5130-00 · Medical Insurance	\$ 223,236	\$ 232,393	\$ 255,000	\$ 282,000
5160-00 · Workman's Compensation	\$ 18,625	\$ 18,960	\$ 20,000	\$ 23,000
5170-00 · Unemployment Claims	\$ -	\$ -	\$ -	\$ -
5180-00 · Prior year p/r/ corrections	\$ (7,564)	\$ -	\$ -	\$ -
TOTAL "A" EXPENDITURES	\$ 1,633,382	\$ 1,732,829	\$ 2,123,624	\$ 2,240,559
"B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE				
6000-01 · Travel - Conference/Project Expenses	\$ 1,658	\$ 15,181	\$ 40,000	\$ 40,000
Total 6000-00 · TRAVEL EXPENSE	\$ 1,658	\$ 15,181	\$ 40,000	\$ 40,000
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies/Equipment - Office	\$ 5,947	\$ 8,121	\$ 8,000	\$ 8,000
6010-02 · Supplies/Equipment - Parking	\$ 184	\$ 1,607	\$ 1,000	\$ 1,000
6010-03 · Supplies/Equipment - Computer	\$ 7,651	\$ 13,248	\$ 25,000	\$ 40,000
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	\$ 13,782	\$ 22,976	\$ 34,000	\$ 49,000
6020-00 · INSURANCE				
6020-01 · Insurance - Liability	\$ 53,124	\$ 52,409	\$ 55,100	\$ 64,000
Total 6020-00 · INSURANCE	\$ 53,124	\$ 52,409	\$ 55,100	\$ 64,000
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	\$ 12,925	\$ 9,105	\$ 14,000	\$ 23,000
6030-02 · Utilities - Gas/AOB & Cold Storage	\$ 5,232	\$ 6,104	\$ 5,500	\$ 8,200
6030-03 · Utilities - Elect./Runway&PAPI	\$ 5,860	\$ 6,406	\$ 6,000	\$ 5,200
6030-04 · Utilities - Elec./AOB & Cold Storage	\$ 8,325	\$ 9,168	\$ 8,100	\$ 11,100
6030-05 · Utilities - Electric/Terminal	\$ 49,528	\$ 51,163	\$ 56,000	\$ 75,000
6030-06 · Utilities - Telephone	\$ 16,123	\$ 16,735	\$ 17,200	\$ 18,750
6030-07 · Utilities - Water	\$ 9,860	\$ 5,982	\$ 11,000	\$ 11,000
6030-08 · Utilities - Garbage Removal	\$ 13,912	\$ 15,747	\$ 14,500	\$ 14,500
6030-09 · Utilities - Sewer	\$ 5,112	\$ 4,884	\$ 4,800	\$ 5,500
6030-11 · Utilities - Electric/Tower	\$ 7,399	\$ 5,657	\$ 7,000	\$ 7,000
6030-12 · Utilities - Elec./Brdfrd. Hghl	\$ 452	\$ 695	\$ 500	\$ 1,200
6030-13 · Utilities - Elec. - Exit Booth	\$ 1,413	\$ 1,424	\$ 2,200	\$ 2,200
6030-15 · Utilities - Elec/AWOS	\$ 3,484	\$ 2,917	\$ 3,800	\$ 3,800
6030-16 · Utilities - Elec. Wind Cone	\$ 134	\$ 92	\$ 150	\$ 100
6030-17 · Utilities - Elec./Gas - Hangar	\$ 3,031	\$ 4,752	\$ 5,000	\$ 7,000
6030-18 · Utilities - Lubricant Waste Disposal	\$ 292	\$ -	\$ 300	\$ 300
6030-20 · Utilities - GGWD Fees	\$ -	\$ 3,015	\$ -	\$ -
6030-20 · Utilities - Eccles Ranch	\$ -	\$ -	\$ -	\$ 35,000
Total 6030-00 · UTILITIES	\$ 143,079	\$ 143,847	\$ 156,050	\$ 228,850



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6040-00 · SERVICE PROVIDER				
6040-01 · Service Provider - General	\$ 238	\$ -	\$ -	\$ -
6040-02 · Service Provider - Term. Services	\$ 6,505	\$ 6,845	\$ 8,900	\$ 7,000
6040-03 · Service Provider - AOB Services	\$ 51,231	\$ 53,058	\$ 52,000	\$ 66,000
6040-04 · Service Provider - Operations	\$ 15,941	\$ 14,240	\$ 16,000	\$ 20,000
6040-13 · Service Provider - Parking		\$ 2,754	\$ 8,100	\$ 56,500
Total 6040-00 · SERVICE PROVIDER	\$ 73,915	\$ 76,897	\$ 85,000	\$ 149,500
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	\$ 88,406	\$ 74,355	\$ 100,000	\$ 100,000
6050-02 · Professional Services - Audit/Finance	\$ 59,888	\$ 82,237	\$ 93,200	\$ 127,000
6050-03 · Professional Services - Engineer	\$ 7,441	\$ 36,897	\$ 26,500	\$ 36,500
6050-04 · Professional Services - Human Resources	\$ 6,004	\$ 11,608	\$ 15,000	\$ 15,000
6050-05 · Professional Services - Gen.	\$ 198,250	\$ 31,845	\$ 20,000	\$ 25,000
6050-10 · Prof. Svcs.-IT/Comp. Support	\$ 38,567	\$ 93,271	\$ 132,000	\$ 170,000
6050-12 · Prof. Serv.-Planning - Air Service	\$ 6,813	\$ 1,025	\$ 8,000	\$ 8,000
6050-13 · Prof. Serv.-Website Hosting	\$ 9,292	\$ 1,190	\$ 10,000	\$ 1,200
6050-15 · Professional Services - Web Maint/Outreach	\$ 14,485	\$ 32,520	\$ 25,000	\$ 30,000
6050-17 · Professional Services - Airspace Consulting	\$ 24,963	\$ 19,585	\$ 35,000	\$ 35,000
6050-18 · Professional Services - Approach Maintenance & Misc. Service	\$ 781	\$ 4,465	\$ 35,000	\$ 35,000
6050-19 · Professional Services - ATCT Relocation	\$ 14,738	\$ 23,584	\$ 60,000	\$ 30,000
6050-20 · Professional Services - New Approach	\$ -	\$ 65,000	\$ -	\$ -
6050-00 · Professional Services - Other	\$ -	\$ 12,303	\$ 35,000	\$ 35,000
Total 6050-00 · PROFESSIONAL SERVICES	\$ 469,627	\$ 489,885	\$ 594,700	\$ 647,700
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-01 · Maint.-Office Equip./Gen.	\$ 17	\$ -	\$ -	\$ -
6060-04 · Maintenance - Copier	\$ 1,553	\$ 1,534	\$ 2,000	\$ 2,000
6060-05 · Maintenance - Phone	\$ 1,215	\$ 1,215	\$ 1,215	\$ 1,287
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	\$ 2,785	\$ 2,749	\$ 3,215	\$ 3,287
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-02 · Rent/Lease - Postage Meter	\$ 1,171	\$ 1,171	\$ 1,171	\$ 1,500
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	\$ 1,171	\$ 1,171	\$ 1,171	\$ 1,500
6080-00 · DUES/MEMBERSHIPS				
6080-01 · Dues/Memberships	\$ 6,671	\$ 6,452	\$ 6,000	\$ 6,200
6080-04 · Publications	\$ 4,786	\$ 6,353	\$ 3,500	\$ -
6080-07 · Cove Canal Association Dues - Ranch	\$ -	\$ -	\$ -	\$ 3,200
Total 6080-00 · DUES/MEMBERSHIPS	\$ 11,457	\$ 12,805	\$ 9,500	\$ 9,400
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	\$ 1,186	\$ 1,468	\$ 1,000	\$ 1,000
Total 6090-00 · POSTAGE	\$ 1,186	\$ 1,468	\$ 1,000	\$ 1,000
6100-00 · EDUCATION/TRAINING				
6100-01 · Education/Training - Admin.	\$ 3,084	\$ 1,684	\$ 10,000	\$ 10,000
6100-02 · Education/Training - OPS	\$ 3,569	\$ 11,789	\$ 14,000	\$ 14,000
6100-03 · Education/Training - ARFF	\$ 17,549	\$ 28,022	\$ 20,000	\$ 20,000
6100-04 · Education/Training - Trienn. Drill	\$ 754	\$ -	\$ 4,000	\$ -
6100-06 · Education - Security	\$ 515	\$ 251	\$ 2,500	\$ 3,000
Total 6100-00 · EDUCATION/TRAINING	\$ 25,471	\$ 41,746	\$ 50,500	\$ 47,000



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6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATIONS				
6101-01 · Advertising/Social Media/Sponsorships	\$ 27,318	\$ 28,249	\$ 35,000	\$ 35,000
6101-02 · Public Outr/Comm - Noise Abatement	\$ -	\$ -	\$ 500	\$ 500
6101-03 · Public Outr/Comm - SAAC	\$ 5,242	\$ 14,824	\$ 10,000	\$ 10,000
Total 6101-00 · PUBLIC OUTREACH/COMMUNICATIONS	\$ 32,560	\$ 43,073	\$ 45,500	\$ 45,500
6110-00 · CONTRACTS				
6110-02 · Contracts - FMAA	\$ 38,500	\$ 41,500	\$ 42,000	\$ 84,000
6110-16 · Contracts - Prkg Mngt Fee/Ops	\$ 206,063	\$ 100,975	\$ 50,000	\$ 50,000
6110-17 · Contracts - Landing Fee Equipment Maintenance	\$ -	\$ 15,528	\$ 16,000	\$ 16,800
6110-18 · Contracts - Vector Commissions	\$ 84,795	\$ 81,518	\$ 100,000	\$ 90,000
Total 6110-00 · CONTRACTS	\$ 329,359	\$ 239,522	\$ 208,000	\$ 240,800
6130-00 · MISCELLANEOUS EXPENSES				
6130-01 · Misc. - General	\$ 303,393	\$ 13,523	\$ 15,000	\$ 15,000
6130-19 · COVID-19	\$ 25,018	\$ -	\$ -	\$ -
6140-00 · Bank Fees	\$ 20,704	\$ 33,694	\$ -	\$ -
6140-01 · Merchant Fees	\$ 363	\$ 448	\$ 22,000	\$ 600
Total 6130-00 · MISCELLANEOUS EXPENSES	\$ 349,478	\$ 47,664	\$ 37,000	\$ 15,600
TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 1,508,652	\$ 1,191,392	\$ 1,320,736	\$ 1,543,137
"B" EXPENSES - OPERATIONS				
6500-00 · SUPPLIES/EQUIPMENT- OPERATIONS				
6500-01 · Supplies/Equipment - General	\$ 10,335	\$ 5,305	\$ 13,500	\$ 13,500
6500-02 · Supplies/Equipment - Tools	\$ 5,495	\$ 7,325	\$ 20,000	\$ 20,000
6500-03 · Supplies/Equipment - Clothing Ops	\$ 2,942	\$ 3,541	\$ 4,000	\$ 4,000
6500-04 · Supplies/Equipment - Janitorial	\$ 25,389	\$ 27,050	\$ 22,000	\$ 30,000
6500-07 · Supplies/Equipment - Clothing Parking Lot	\$ -	\$ -	\$ 2,000	\$ 2,000
Total 6500-00 · SUPPLIES/EQUIPMENT - OPERATIONS	\$ 44,160	\$ 43,220	\$ 61,500	\$ 69,500
6505-00 · EQUIP/VEHICLE-LEASE/RENTAL				
6505-01 · General	\$ 87,534	\$ 87,559	\$ 88,000	\$ 90,000
Total 6510-00 · EQUIP/VEHICLE-LEASE/RENTAL	\$ 87,534	\$ 87,559	\$ 88,000	\$ 90,000
6510-00 · FUEL/LUBRICANTS				
6510-01 · General	\$ 358	\$ 4,450	\$ -	\$ -
6510-02 · Fuel	\$ 39,640	\$ 42,967	\$ 50,000	\$ 75,000
6510-03 · Lubricants	\$ 4,155	\$ 2,638	\$ 8,000	\$ 10,000
Total 6510-00 · FUEL/LUBRICANTS	\$ 44,153	\$ 50,055	\$ 58,000	\$ 85,000
6520-00 · VEHICLES/MAINTENANCE				
6520-01 · R/M Equipment - General	\$ 22,340	\$ 18,834	\$ 50,000	\$ 75,000
6520-06 · R/M Equip. '85 Ford Dump	\$ 2,954	\$ 395	\$ 6,000	\$ 6,000
6520-08 · R/M Equip. - '96 Tiger Tractor	\$ 2,986	\$ -	\$ 1,000	\$ 1,000
6520-17 · R/M Equip. '01 Case 921 Ldr.	\$ 143	\$ -	\$ 500	\$ 1,500
6520-18 · R/M Equip. - '97 Chevy Blazer	\$ 118	\$ -	\$ -	\$ -
6520-20 · R/M Equip. - '02 Kodiak Blower	\$ 5,267	\$ -	\$ 750	\$ 1,500
6520-25 · R/M Equip. - '04 Batts De-Ice	\$ 101	\$ 2,795	\$ 500	\$ 1,000
6520-28 · R/M Equip. - '06 Case 621 Loader	\$ 35	\$ 121	\$ 1,000	\$ 1,500
6520-29 · R/M Equip. - '10 Wausau Broom/Plow	\$ 5,439	\$ 179	\$ 1,100	\$ 1,500
6520-30 · R/M Equip. - '05 Ford F-350	\$ 1,044	\$ -	\$ 500	\$ 1,500
6520-31 · R/M Equip. - '10 Oshkosh Blower	\$ 4,319	\$ 66	\$ 9,000	\$ 9,000
6520-32 · R/M Equip. - '09 Mini Truck	\$ 75	\$ 786	\$ 350	\$ 1,000
6520-34 · R/M Equip. - '12 Case 921F Loader	\$ 1,460	\$ -	\$ 1,000	\$ 1,500
6520-35 · R/M Equip. - '14 Ford Explorer	\$ 160	\$ -	\$ 500	\$ -



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6520-36 · R/M Equip. - '10 Toyota Forklift	\$ 113	\$ 347	\$ 250	\$ 1,000
6520-37 · R/M Equip. - '15 Tool Cat	\$ 394	\$ -	\$ 3,000	\$ 5,000
6520-38 · R/M Equip. - '15 Wausau Broom	\$ 2,518	\$ 3,157	\$ 6,000	\$ 6,000
6520-39 · R/M Equip. - Boss Spreader	\$ 51	\$ 8,419	\$ 250	\$ 250
6520-40 · R/M Equip. - '17 Ford-350 Super Cab	\$ 1,544	\$ 5,326	\$ 1,000	\$ 1,500
6520-41 · R/M Equip. - '17 Kodiak Blower	\$ 79	\$ 415	\$ 1,500	\$ 1,500
6520-43 · R/M Equip. - '18 279D Skid Steer	\$ 3,240	\$ 726	\$ 4,500	\$ 1,500
6520-44 · R/M Equip. - '18 972M Loader	\$ -	\$ 1,076	\$ 1,000	\$ 1,500
6520-45 · R/M Equip. - '19 Oshkosh Broom	\$ 480	\$ -	\$ 6,000	\$ 6,000
6520-46 · R/M Equip. - '20 Chev. 1500 PU	\$ 3,666	\$ 2,787	\$ 1,900	\$ 1,500
6520-47 · R/M Equip. - '19 Cat 972M Loader	\$ 2,657	\$ 373	\$ 1,000	\$ 1,500
6520-48 · R/M Equip. - '18 New Holland Tractor	\$ 1,033	\$ -	\$ 1,000	\$ 1,500
6520-49 · R/M Equip. - '21 M-B SRE Combo	\$ 16,636	\$ 2,078	\$ 14,000	\$ 15,000
6520-50 · R/M Equip. - '22 MB Combo	\$ -	\$ 2,531	\$ 14,000	\$ 15,000
6520-51 · R/M Equip. - '22 MB Deice Truck	\$ -	\$ 212	\$ 3,000	\$ 5,000
6520-52 · R/M Equip. - '22 MB4 Blower	\$ -	\$ 72	\$ 2,000	\$ 5,000
6520-53 · R/M Equip. - '22 F-350	\$ -	\$ 286	\$ 3,500	\$ 1,500
6520-54 · R/M Equip. - '23 Expedition	\$ -	\$ -	\$ -	\$ 1,500
6520-55 · R/M Equip. - '23 Maverick	\$ -	\$ -	\$ -	\$ 1,500
6520-56 · R/M Equip. - Tour Van	\$ -	\$ -	\$ -	\$ 5,000
6520-57 · R/M Equip. - '24 F-350	\$ -	\$ -	\$ -	\$ 5,000
Total 6520-00 · VEHICLES/MAINTENANCE	\$ 78,853	\$ 50,980	\$ 136,100	\$ 185,250
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. General/Supplies	\$ 3,701	\$ 7,583	\$ 10,000	\$ 10,000
6530-03 · ARFF Maint. - '87 Oshkosh	\$ 302	\$ -	\$ -	\$ -
6530-04 · ARFF Maint. - Radios	\$ 3,496	\$ 6,595	\$ 6,000	\$ 10,000
6530-05 · ARFF Maint. - '03 E-One	\$ 22,464	\$ 2,422	\$ 2,500	\$ 2,500
6530-06 · ARFF Maint. - '20 Oshkosh Striker	\$ 2,210	\$ 1,944	\$ 1,000	\$ 2,500
Total 6530-00 · ARFF MAINTENANCE	\$ 32,173	\$ 18,544	\$ 19,500	\$ 25,000
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	\$ 928	\$ (13)	\$ 1,500	\$ 1,500
6540-02 · R/M Bldg. - Terminal	\$ 126,630	\$ 188,034	\$ 120,000	\$ 112,000
6540-03 · R/M Bldg. - Terminal Concession	\$ 2,551	\$ 4,146	\$ 6,000	\$ 6,000
6540-04 · R/M Bldg. - Cold Storage	\$ 630	\$ 966	\$ 1,500	\$ 1,500
6540-05 · R/M Bldg. - AOB/SHOP	\$ 23,360	\$ 18,103	\$ 29,300	\$ 40,200
6540-06 · R/M Bldg. - Hangars	\$ 1,035	\$ -	\$ 5,000	\$ 5,000
6540-07 · R/M Bldg. - Tower	\$ 9,557	\$ 7,125	\$ 7,000	\$ 10,000
6540-08 · R/M Bldg. - Parking Booth	\$ 120	\$ 403	\$ 1,000	\$ -
6540-10 · R/M Bldg. - Eccles Ranch	\$ -	\$ -	\$ -	\$ 15,000
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	\$ 164,811	\$ 218,764	\$ 171,300	\$ 191,200
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	\$ 4,961	\$ 15,354	\$ 8,000	\$ 8,000
6550-02 · R/M - Airfield/Runway	\$ 27,690	\$ 18,667	\$ 60,000	\$ 40,000
6550-03 · R/M - Airfield/Runway - Deice	\$ 109,067	\$ 93,069	\$ 120,000	\$ 120,000
6550-04 · R/M - Lights	\$ 12,409	\$ 14,097	\$ 15,000	\$ 25,000
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	\$ 154,126	\$ 141,187	\$ 203,000	\$ 193,000
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE				
6551-01 · RM - General	\$ 268	\$ 1,322	\$ 1,000	\$ 1,000
6551-02 · RM - Parking Lot	\$ 4,846	\$ 10,068	\$ 10,000	\$ 15,000
6551-03 · RM - Landscaping	\$ 6,468	\$ 8,369	\$ 10,000	\$ 15,000
6551-04 · RM - Ranch	\$ -	\$ -	\$ -	\$ 100,000
Total 6560-00 · REPAIRS/MAINTENANCE - LANDSIDE	\$ 11,582	\$ 19,759	\$ 21,000	\$ 131,000



FRIEDMAN MEMORIAL AIRPORT
FY 2024 APPROVED BUDGET

APPROVED: 8/1/2023

	FY 2021	FY 2022	FY 2023	FY 2024
	Year End	Year End	2023 Budget	Proposed Budget
6560-00 · SECURITY EXPENSE				
6560-01 · Security - General	\$ 11,680	\$ 18,442	\$ 12,000	\$ 10,500
6560-02 · Security - Law Enforcement Officer(LEO)	\$ -	\$ 6,475	\$ 10,000	\$ 8,000
6560-03 · Security - Subscription License	\$ 59,961	\$ 56,873	\$ 62,565	\$ 60,000
6560-04 · Security - Perim./Access/CCTV	\$ 9,362	\$ 18,943	\$ 25,500	\$ 25,500
6560-05 · Security - Professional Services	\$ 20,364	\$ 16,800	\$ 19,000	\$ 19,000
6560-06 · Security - Prof. Services IT	\$ 4,147	\$ -	\$ -	\$ -
6560-00 · Security - Other	\$ -	\$ -	\$ -	\$ -
Total 6560-00 · SECURITY EXPENSE	\$ 105,514	\$ 117,533	\$ 129,065	\$ 123,000
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	\$ 10,651	\$ 8,602	\$ 10,000	\$ 10,000
6570-02 · R/M Aeronautical Equip. - Tower	\$ 5,360	\$ 5,664	\$ 8,000	\$ 8,000
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	\$ 8,451	\$ 9,698	\$ 8,500	\$ 8,500
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	\$ 24,462	\$ 23,964	\$ 26,500	\$ 26,500
TOTAL "B" OPERATIONAL EXPENSES	\$ 747,367	\$ 771,565	\$ 913,965	\$ 1,119,450
TOTAL "B" EXPENSES	\$ 2,256,019	\$ 1,959,671	\$ 2,234,701	\$ 2,662,587
TOTAL "A+B" EXPENSES	\$ 3,889,401	\$ 3,671,517	\$ 4,358,325	\$ 4,903,147
OPERATIONAL NET POSITION	\$ 2,784,932	\$ 3,746,624	\$ 2,823,820	\$ 4,417,954
"C" REVENUE - CAPITAL BUDGET				
4753-01 · AIP '53 - Rehabilitate Runway Phase 2				\$ 25,000
4758-01 · AIP '58 - Rehabilitate Runway Phase 3				\$ 125,000
4800-00 · Current Year AIP				\$ 2,345,068
CFC Pass-through Revenue (account to be created)				\$ 250,000
Total "C" REVENUE				\$ 2,745,068
"C" EXPENSES - CAPITAL BUDGET				
7001-00 · CAPITAL EXPENDITURES				
7001-0* · CONTINGENCY				\$ 1,000,000
7001-02 · Buildings and Improvements				\$ 694,740
7001-03 · Airfield & General Improvements				\$ -
7001-04 · Office Equipment				\$ 26,000
7001-05 · Maintenance Equipment /Vehicle				\$ 1,915,000
7001-06 · Assessments/Plans/Studies				\$ 1,060,000
7001-09 · Security Equipment				\$ 35,000
7001-10 · SRE Acquisition Non-AIP				\$ 1,100,000
7001-12 · Network Equipment				\$ 50,000
Total 7001-00 · CAPITAL EXPENDITURES				\$ 5,880,740
8501-00 · CIP - General				
8501-01 · CIP - General - Other				\$ 150,000
Total 8501-00 · CAPITAL EXPENDITURES				\$ 150,000
Total "C" EXPENSES				\$ 6,030,740
TOTAL OPERATIONAL + CAPITAL REVENUE				\$ 12,066,169
TOTAL "A+B+C" EXPENSES				\$ 10,933,887
AIRPORT TOTAL NET POSITION (BUDGETED)				\$ 1,132,282