## FRIEDMAN MEMORIAL AIRPORT

**FY 2026 Budget Draft**

| | FY 2023 Final Year End | FY 2024 Final Year End | FY 2025 Approved Budget | FY 2026 Approved Budget |
|---|---|---|---|---|
| **EVENUE** | | | | |
| **4000-00 · AIRCARRIER** | | | | |
| 4000-01 · Air carrier - Lease Space | $ 185,664 | $ 504,238 | $ 529,885 | $ 530,000 |
| 4000-02 · Aircarrier - Landing Fees | $ 252,619 | $ 296,110 | $ 286,355 | $ 300,000 |
| 4000-03 · Aircarrier - Gate Fees | $ - | | $ - | $ - |
| 4000-04 · Aircarrier - Utility Fees | $ 360 | $ 360 | $ 360 | $ 360 |
| 4010-07 · Aircarrier - '14 PFC Application | $ 407,516 | $ 440,496 | $ 440,000 | $ - |
| 4010-07 · Aircarrier - '25 PFC Application | | | $ - | $ 514,000 |
| **Total 4000-00 · AIRCARRIER** | $ 846,160 | $ 1,241,203 | $ 1,256,600 | $ 1,344,360 |
| **4020-00 · TERMINAL AUTO PARKING REVENUE** | | | | |
| 4020-01 · Automobile Parking - Terminal | $ 832,109 | $ 961,206 | $ 900,000 | $ 900,000 |
| 4020-02 · Automobile Parking - Passes | $ 1,280 | $ 980 | $ 600 | $ 600 |
| **Total 4020-00 · TERMINAL AUTO PARKING REVENUE** | $ 833,389 | $ 962,186 | $ 900,600 | $ 900,600 |
| **4030-00 · AUTO RENTAL REVENUE** | | | | |
| 4030-01 · Automobile Rental - Commission | $ 797,152 | $ 788,506 | $ 728,300 | $ 800,000 |
| 4030-02 · Automobile Rental - Counter | $ 33,172 | $ 34,370 | $ 34,000 | $ 35,000 |
| 4030-03 · Automobile Rental - Auto Prkng | $ 81,297 | $ 76,398 | $ 72,000 | $ 75,000 |
| 4030-04 · Automobile Rental - Utilities | $ 2,555 | $ 2,478 | $ 2,500 | $ 2,500 |
| 4030-00 · Automobile Rental - Other | | | | |
| **Total 4030-00 · AUTO RENTAL REVENUE** | $ 914,176 | $ 901,752 | $ 836,800 | $ 912,500 |
| **4040-00 · TERMINAL CONCESSION REVENUE** | | | | |
| 4040-01 · Terminal Shops - Commission | $ 30,431 | $ 51,213 | $ 44,000 | $ 47,000 |
| 4040-03 · Terminal Shops - Utility Fees | $ 2,555 | $ 2,478 | $ 2,500 | $ 2,500 |
| 4040-10 · Advertising - Commission | $ 48,555 | $ 61,013 | $ 45,000 | $ 60,000 |
| 4040-11 · Vending Machines - Commission | $ 9,405 | $ 6,732 | $ 7,350 | $ 6,000 |
| 4040-12 · Terminal ATM | $ 600 | $ 600 | $ 600 | $ 600 |
| **Total 4040-00 · TERMINAL CONCESSION REVENUE** | $ 91,546 | $ 122,037 | $ 99,450 | $ 116,100 |
| **4050-00 · FBO REVENUE** | | | | |
| 4050-01 · FBO - Lease Space | $ 187,936 | $ 194,018 | $ 199,838 | $ 198,000 |
| 4050-02 · FBO - Overnight Parking Fees | $ 384,750 | $ 403,690 | $ 561,673 | $ 410,000 |
| 4050-04 · FBO - Commission | $ 51,043 | $ 64,906 | $ 58,122 | $ 55,000 |
| 4050-07 · FBO - Misc. | $ - | $ 600 | $ - | $ - |
| **Total 4050-00 · FBO REVENUE** | $ 623,729 | $ 663,214 | $ 819,633 | $ 663,000 |
| **4060-00 · FUEL FLOWAGE REVENUE** | | | | |
| 4060-01 · Fuel Flowage - FBO | $ 464,492 | $ 507,408 | $ 464,500 | $ 500,000 |
| **Total 4060-00 · FUEL FLOWAGE REVENUE** | $ 464,492 | $ 507,408 | $ 464,500 | $ 500,000 |
| **4070-00 · TRANSIENT LANDING FEES REVENUE** | | | | |
| 4070-02 · Landing Fees - Non-Comm./Gov't | $ 623,795 | $ 595,569 | $ 607,000 | $ 600,000 |
| **Total 4070-00 · TRANSIENT LANDING FEES REVENUE** | $ 623,795 | $ 595,569 | $ 607,000 | $ 600,000 |
| **4080-00 · HANGAR REVENUE** | | | | |
| 4080-01 · Hangar - Land Lease | $ 725,398 | $ 752,883 | $ 783,400 | $ 774,000 |
| 4080-02 · Hangar/Trans. Fee - Land Lease | $ 247,425 | $ 103,775 | $ 100,000 | $ 50,000 |
| 4080-03 · Hangar/Utilities (E8, 11, 24) | $ 1,315 | $ 880 | $ 500 | $ 500 |
| 4080-05 · Land Lease - FMA Hanger Rentals | $ 35,073 | $ 50,480 | $ 50,000 | $ 50,000 |
| **Total 4080-00 · HANGAR REVENUE** | $ 1,009,211 | $ 908,018 | $ 933,900 | $ 874,500 |
| **4090-00 · TIEDOWN PERMIT FEES REVENUE** | | | | |
| 4090-01 · Tiedown Permit Fees (FMA) | $ 37,018 | $ 33,386 | $ 37,000 | $ 36,000 |
| **Total 4090-00 · TIEDOWN PERMIT FEES REVENUE** | $ 37,018 | $ 33,386 | $ 37,000 | $ 36,000 |
| **4100-00 · POSTAL CARGO REVENUE** | | | | |
| 4100-02 · Postal Cargo - Tiedown | $ 5,472 | $ 3,312 | $ 5,500 | $ - |
| **Total 4100-00 · POSTAL CARGO REVENUE** | $ 5,472 | $ 3,312 | $ 5,500 | $ - |
| **4110-00 · MISCELLANEOUS REVENUE** | | | | |
| 4110-01 · Misc. Revenue | $ 13,651 | $ 3,118 | $ 2,000 | $ 2,000 |
| 4110-05 · Misc. Incident/Accident | $ - | | $ - | |
| 4110-09 · Misc. Expense Reimbursement | $ - | $ - | $ - | |
| 4900-01 · Gain/Loss On Equip.Disp. | | $ 13,048 | | |
| **Total 4110-00 · MISCELLANEOUS REVENUE** | $ 13,651 | $ 16,166 | $ 2,000 | $ 2,000 |
| **4120-00 · GROUND TRANSP. PERMIT REVENUE** | | | | |
| 4120-01 · Ground Transportation Permit | $ 23,337 | $ 23,600 | $ 24,000 | $ 24,000 |
| 4120-02 · GTSP - Trip Fee | $ 5,720 | $ 5,300 | $ 5,000 | $ 5,000 |
| **Total 4120-00 · GROUND TRANSP. PERMIT REVENUE** | $ 29,057 | $ 28,900 | $ 29,000 | $ 29,000 |

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**FY 2026 Budget Draft**

| | FY 2023<br>Final Year End | FY 2024<br>Final Year End | FY 2025 Approved<br>Budget | FY 2026<br>Approved Budget |
|---|---|---|---|---|
| **4400-00 · TSA/SECURITY** | | | | |
| 4400-02 · Terminal Lease | $ 42,425 | $ 30,574 | $ 42,425 | $ 30,000 |
| 4400-03 · Security Prox. Cards | $ 38,720 | $ 43,360 | $ 33,500 | $ 40,000 |
| **Total 4400-00 · TSA/SECURITY** | $ 81,145 | $ 73,934 | $ 75,925 | $ 70,000 |
| **4450-00 · RANCH REVENUE** | | | | |
| 4450-01 · Ranch House Rent | $ 1,800 | $ 7,200 | $ 7,200 | $ 7,200 |
| 4450-02 · Ranch Lease | $ 18,000 | $ 31,500 | $ 54,000 | $ 54,000 |
| 4450-?? · Cove Canal Association Dues | $ - | | | |
| **Total 4450-00 · RANCH REVENUE** | $ 19,800 | $ 38,700 | $ 61,200 | $ 61,200 |
| **4500-00 · IDAHO STATE GRANT PROGRAM REV.** | | | | $ 15,000 |
| **Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.** | $ 15,000 | $ 1,000,000 | $ - | $ 15,000 |
| **4520-00 · INTEREST REVENUE** | | | | |
| 4520-01 · Interest Revenue - Base Market | $ 285,517 | $ 788,854 | $ 250,000 | $ 250,000 |
| 4520-02 · Interest Revenue - Market Inflation | | | | $ 350,000 |
| 4520-07 · Interest Revenue - '14 PFC | $ 287 | $ 315 | $ - | $ - |
| 4520-11 · Interest Revenue - Leases | | $ 35,016 | $ - | $ - |
| 4520-12 · Interest Revenue - CFC | $ 585 | $ 5,841 | $ - | $ - |
| 4520-13 · Interest Revenue - '25 PFC | | | | $ - |
| **Total 4520-00 · INTEREST REVENUE** | $ 286,389 | $ 830,026 | $ 250,000 | $ 600,000 |
| **4600-00 · Relief Grants Operational** | | | | |
| 4600-01 · Coronavirus Relief Grants Operational | $ 4,002,527 | $ 2,242,141 | $ - | $ - |
| 4600-0? · CRRSA/ARPA | $ - | $ - | $ 900,000 | $ - |
| **Total 4600-00 · Relief Grants Operational** | $ 4,002,527 | $ 2,242,141 | $ 900,000 | $ - |
| **OTAL REVENUE** | $ 9,896,556 | $ 10,167,954 | $ 7,279,108 | $ 6,724,260 |
| **A" EXPENSES** | | | | |
| **5000-00 · A EXPENDITURES** | | | | |
| 5010-00 · Salaries - Admin Salaries | | $ 539,729 | $ 570,878 | $ 558,819 |
| 5020-00 · Salaries - Operations Salaries | | $ 831,189 | $ 887,189 | $ 1,001,700 |
| 5030-00 · Salaries - Seasonal Salaries | $ 37,814 | $ 47,590 | $ 50,000 | $ 65,000 |
| 5040-00 · Salaries - Overtime | | | $ 60,000 | $ 40,000 |
| 5050-00 · Salaries - Adjustment/Merit | $ 21,250 | $ 54,520 | $ - | $ 83,276 |
| 5060-00 · Salaries - One Time Pay | $ 1,500 | $ 3,000 | $ 35,000 | $ 41,513 |
| 5070-00 · Compensated Absences Accrued | $ - | $ 8,364 | $ - | $ - |
| 5100-00 · Retirement | $ 150,921 | $ 162,881 | $ 184,970 | $ 200,242 |
| 5110-00 · Social Security/Medicare | $ 101,274 | $ 109,858 | $ 123,208 | $ 136,959 |
| 5120-00 · Life Insurance | $ - | $ 1,028 | $ 2,000 | $ 2,000 |
| 5130-00 · Medical Insurance | $ 252,946 | $ 244,486 | $ 260,000 | $ 290,000 |
| 5160-00 · Workman's Compensation | $ 22,898 | $ 19,556 | $ 20,000 | $ 20,000 |
| 5170-00 · Unemployment Claims | $ 406 | $ - | $ - | |
| **OTAL "A" EXPENDITURES** | $ 589,008 | $ 2,022,201 | $ 2,193,246 | $ 2,439,509 |
| **B" EXPENSES - ADMINISTRATIVE** | | | | |
| **6000-00 · TRAVEL EXPENSE** | | | | |
| 6000-01 · Travel - Conference/Project Expenses | $ 35,755 | $ 42,688 | $ 50,000 | $ 50,000 |
| **Total 6000-00 · TRAVEL EXPENSE** | $ 35,755 | $ 42,688 | $ 50,000 | $ 50,000 |
| **6010-00 · SUPPLIES/EQUIPMENT EXPENSE** | | | | |
| 6010-01 · Supplies/Equipment - Office | $ 7,994 | $ 7,508 | $ 8,000 | $ 8,200 |
| 6010-02 · Supplies/Equipment - Parking | $ 978 | $ 206 | $ 1,000 | $ 700 |
| 6010-03 · Supplies/Equipment - Computer | $ 21,284 | $ 34,205 | $ 30,000 | $ 30,000 |
| **Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE** | $ 30,256 | $ 41,919 | $ 39,000 | $ 38,900 |
| **6020-00 · INSURANCE** | | | | |
| 6020-01 · Insurance - Liability | $ 55,029 | $ 86,828 | $ 120,000 | $ 133,000 |
| 6020-02 · Insurance - Public Officials | | | | |
| 6020-03 · Insurance-Bldg/Unlic.Veh./Prop | | | | |
| **Total 6020-00 · INSURANCE** | $ 55,029 | $ 86,828 | $ 120,000 | $ 133,000 |
| **6030-00 · UTILITIES** | | | | |
| 6030-01 · Utilities - Gas/Terminal | $ 20,775 | $ 14,580 | $ 23,000 | $ 12,000 |
| 6030-02 · Utilities - Gas/AOB & Cold Storage | $ 9,011 | $ 7,851 | $ 10,000 | $ 8,000 |
| 6030-03 · Utilities - Elect./Runway&PAPI | $ 4,707 | $ 5,944 | $ 5,500 | $ 6,000 |
| 6030-04 · Utilities - Elec./AOB & Cold Storage | $ 10,265 | $ 10,243 | $ 10,000 | $ 10,000 |
| 6030-05 · Utilities - Electric/Terminal | $ 67,801 | $ 60,764 | $ 72,000 | $ 62,000 |

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**FY 2026 Budget Draft**

| | FY 2023 Final Year End | | FY 2024 Final Year End | | FY 2025 Approved Budget | | FY 2026 Approved Budget | |
|---|---|---|---|---|---|---|---|---|
| 6030-06 · Utilities - Telephone | $ | 20,637 | $ | 26,048 | $ | 23,000 | $ | 23,000 |
| 6030-07 · Utilities - Water | $ | 13,528 | $ | 16,915 | $ | 10,000 | $ | 18,000 |
| 6030-08 · Utilities - Garbage Removal | $ | 16,773 | $ | 17,450 | $ | 15,000 | $ | 24,000 |
| 6030-09 · Utilities - Sewer | $ | 7,199 | $ | 10,165 | $ | 10,000 | $ | 10,000 |
| 6030-11 · Utilities - Electric/Tower | $ | 7,151 | $ | 6,716 | $ | 7,000 | $ | 7,000 |
| 6030-12 · Utilities - Elec./Brdfrd. Hghl | $ | 802 | $ | 535 | $ | 800 | $ | 600 |
| 6030-13 · Utilities - Elec. - Exit Booth | $ | 1,434 | $ | 1,214 | $ | 1,500 | $ | 1,500 |
| 6030-15 · Utilities - Elec/AWOS | $ | 3,381 | $ | 3,426 | $ | 3,500 | $ | 3,500 |
| 6030-16 · Utilities - Elec. Wind Cone | $ | 76 | $ | 252 | $ | 200 | $ | 330 |
| 6030-17 · Utilities - Elec./Gas - Hangar | $ | 6,900 | $ | 5,987 | $ | 7,000 | $ | 6,000 |
| 6030-20 · Utilities - Ranch | $ | 34,945 | $ | 72,186 | $ | 60,000 | $ | 80,000 |
| **Total 6030-00 · UTILITIES** | $ | 225,387 | $ | 260,277 | $ | 258,500 | $ | 271,930 |
| **6040-00 · SERVICE PROVIDER** | | | | | | | | |
| 6040-01 · Service Provider - General | $ | - | $ | 12 | | | | |
| 6040-02 · Service Provider - Term. Services | $ | 6,904 | $ | 6,049 | $ | 7,000 | $ | 8,000 |
| 6040-03 · Service Provider - AOB Services | $ | 47,762 | $ | 48,630 | $ | 81,000 | $ | 75,000 |
| 6040-04 · Service Provider - Operations | $ | 14,740 | $ | 11,437 | $ | 20,000 | $ | 18,000 |
| 6040-13 · Service Provider - Parking | $ | 44,086 | $ | 87,087 | $ | 85,000 | $ | 85,000 |
| **Total 6040-00 · SERVICE PROVIDER** | $ | 113,491 | $ | 153,215 | $ | 193,000 | $ | 186,000 |
| **6050-00 · PROFESSIONAL SERVICES** | | | | | | | | |
| 6050-01 · Professional Services - Legal | $ | 150,695 | $ | 275,068 | $ | 250,000 | $ | 250,000 |
| 6050-02 · Professional Services - Audit/Finance | $ | 115,088 | $ | 125,544 | $ | 133,350 | $ | 140,000 |
| 6050-03 · Professional Services - Engineer | $ | 37,014 | $ | 64,638 | $ | 40,000 | $ | 75,000 |
| 6050-04 · Professional Services - Human Resources | $ | 22,425 | $ | 14,270 | $ | 15,000 | $ | 16,000 |
| 6050-05 · Professional Services - Gen. | $ | 19,488 | $ | 17,448 | $ | 20,000 | $ | 20,000 |
| 6050-10 · Professional Services - IT/Comp. Support | $ | 138,114 | $ | 156,420 | $ | 170,000 | $ | 170,000 |
| 6050-12 · Professional Services - Planning - Air Service | $ | 410 | | | $ | 2,000 | $ | 2,000 |
| 6050-13 · Professional Services - Website Hosting | $ | 869 | $ | 805 | $ | 1,200 | $ | 1,200 |
| 6050-15 · Professional Services - Web Maint/Outreach | $ | 16,191 | $ | 9,016 | $ | 30,000 | $ | 30,000 |
| 6050-17 · Professional Services - Airspace Consulting | $ | 12,090 | $ | 37,299 | $ | 40,000 | $ | 40,000 |
| 6050-18 · Professional Services - Approach Maintenance & Misc. Srvc | $ | 3,535 | $ | - | $ | 20,000 | $ | - |
| 6050-19 · Professional Services - ATCT Relocation | $ | 5,280 | $ | 10,560 | $ | 25,000 | $ | 25,000 |
| 6050-21 · Professional Services - Other | $ | 7,210 | $ | 11,168 | $ | 45,000 | $ | 45,000 |
| **Total 6050-00 · PROFESSIONAL SERVICES** | $ | 528,409 | $ | 722,236 | $ | 791,550 | $ | 814,200 |
| **6060-00 · MAINTENANCE-OFFICE EQUIPMENT** | | | | | | | | |
| 6060-01 · Maint.-Office Equip./Gen. | $ | - | $ | - | | | | |
| 6060-04 · Maintenance - Copier | $ | 1,139 | $ | 1,370 | $ | 2,000 | $ | 2,000 |
| 6060-05 · Maintenance - Phone | $ | 1,249 | $ | 1,336 | $ | 1,400 | $ | 1,000 |
| **Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT** | $ | 2,388 | $ | 2,706 | $ | 3,400 | $ | 3,000 |
| **6070-00 · RENT/LEASE OFFICE EQUIPMENT** | | | | | | | | |
| 6070-02 · Rent/Lease - Postage Meter | $ | 878 | $ | 13 | $ | 1,500 | $ | 1,500 |
| **Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT** | $ | 878 | $ | 13 | $ | 1,500 | $ | 1,500 |
| **6080-00 · DUES/MEMBERSHIPS** | | | | | | | | |
| 6080-01 · Dues/Memberships | $ | 7,030 | $ | 9,808 | $ | 15,000 | $ | 20,000 |
| 6080-04 · Publications | $ | - | $ | - | $ | - | $ | - |
| 6080-07 · Cove Canal Association Dues - Ranch | $ | 2,086 | $ | - | $ | 3,200 | $ | 3,200 |
| **Total 6080-00 · DUES/MEMBERSHIPS** | $ | 9,116 | $ | 9,808 | $ | 18,200 | $ | 23,200 |
| **6090-00 · POSTAGE** | | | | | | | | |
| 6090-01 · Postage/Courier Service | $ | 1,615 | $ | 1,109 | $ | 1,166 | $ | 1,200 |
| **Total 6090-00 · POSTAGE** | $ | 1,615 | $ | 1,109 | $ | 1,166 | $ | 1,200 |
| **6100-00 · EDUCATION/TRAINING** | | | | | | | | |
| 6100-01 · Education/Training - Admin. | $ | 6,855 | $ | 3,649 | $ | 10,000 | $ | 10,000 |
| 6100-02 · Education/Training - OPS | $ | 3,695 | $ | 12,047 | $ | 20,000 | $ | 32,000 |
| 6100-03 · Education/Training - ARFF | $ | 1,318 | $ | 11,371 | $ | 15,000 | $ | 16,000 |
| 6100-04 · Education/Training - Trienn. Drill | $ | 3,400 | $ | - | $ | - | $ | - |
| 6100-06 · Education - Security | $ | 648 | $ | 630 | $ | 3,000 | $ | 3,000 |
| 6100-08 · Education/Training - HFD/BFD | $ | - | | | | | | |
| **Total 6100-00 · EDUCATION/TRAINING** | $ | 15,916 | $ | 27,697 | $ | 48,000 | $ | 61,000 |
| **6101-00 · PUBLIC OUTREACH/ADS/COMMUNICATIONS** | | | | | | | | |
| 6101-01 · Advertising/Social Medial/Sponsorships | $ | 28,324 | $ | 23,811 | $ | 30,000 | $ | 30,000 |
| 6101-02 · Public Outr/Comm - Noise Abatement | $ | - | $ | - | $ | 500 | $ | - |
| 6101-03 · Public Outr/Comm - SAAC | $ | 9,929 | $ | 12,873 | $ | 10,000 | $ | 15,000 |

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|---|---|---|---|---|
| **Total 6101-00 · PUBLIC OUTREACH/COMMUNICATIONS** | $ 38,253 | $ 36,683 | $ 40,500 | $ 45,000 |
| **6110-00 · CONTRACTS** | | | | |
| 6110-02 · Contracts - FMAA | $ 73,627 | $ 82,229 | $ 84,000 | $ 84,000 |
| 6110-16 · Contracts - Prkg Mngt Fee/Ops | $ 29,584 | $ 12,103 | $ 30,000 | $ 15,000 |
| 6110-17 · Contracts - Landing Fee Equipment Maintenance | $ 15,993 | $ 16,473 | $ 17,305 | $ 18,000 |
| 6110-18 · Contracts - Vector Commissions | $ 81,093 | $ 74,328 | $ 78,910 | $ 78,000 |
| **Total 6110-00 · CONTRACTS** | $ 200,297 | $ 185,133 | $ 210,215 | $ 195,000 |
| **6130-00 · MISCELLANEOUS EXPENSES** | | | | |
| 6130-01 · Misc. - General | $ 527,055 | $ 13,962 | $ 15,000 | $ 15,000 |
| 6140-00 · Bank Fees | $ - | $ 60 | $ - | $ - |
| 6140-01 · Merchant Fees | $ 19,000 | $ 578 | $ 600 | $ 600 |
| 6150-03 · Interest Exp - Leases | | $ 2,083 | | |
| **Total 6130-00 · MISCELLANEOUS EXPENSES** | $ 546,056 | $ 16,682 | $ 15,600 | $ 15,600 |
| **OTAL "B" ADMINISTRATIVE EXPENSES** | $ 1,802,847 | $ 1,586,995 | $ 1,790,631 | $ 1,839,530 |
| **B" EXPENSES - OPERATIONS** | | | | |
| **6500-00 · SUPPLIES/EQUIPMENT- OPERATIONS** | | | | |
| 6500-01 · Supplies/Equipment - General | $ 8,793 | $ 2,668 | $ 13,500 | $ 10,000 |
| 6500-02 · Supplies/Equipment - Tools | $ 8,036 | $ 16,625 | $ 20,000 | $ 20,000 |
| 6500-03 · Supplies/Equipment - Clothing Ops | $ 3,451 | $ 3,495 | $ 4,000 | $ 4,000 |
| 6500-04 · Supplies/Equipment - Janitorial | $ 35,095 | $ 41,365 | $ 42,000 | $ 45,000 |
| 6500-07 · Supplies/Equipment - Clothing Parking Lot | $ 540 | $ 568 | $ 2,000 | $ 2,000 |
| **Total 6500-00 · SUPPLIES/EQUIPMENT - OPERATIONS** | $ 55,914 | $ 64,721 | $ 81,500 | $ 81,000 |
| **6505-00 · EQUIP/VEHICLE-LEASE/RENTAL** | | | | |
| 6505-01 · General | $ 87,942 | $ 98,264 | $ 98,264 | $ 100,000 |
| **Total 6510-00 · EQUIP/VEHICLE-LEASE/RENTAL** | $ 87,942 | $ 98,264 | $ 98,264 | $ 100,000 |
| **6510-00 · FUEL/LUBRICANTS** | | | | |
| 6510-01 · General | $ - | $ - | $ - | $ - |
| 6510-02 · Fuel | $ 79,399 | $ 36,782 | $ 65,000 | $ 55,000 |
| 6510-03 · Lubricants | $ 6,985 | $ 4,123 | $ 7,000 | $ 7,000 |
| **Total 6510-00 · FUEL/LUBRICANTS** | $ 86,385 | $ 40,905 | $ 72,000 | $ 62,000 |
| **6520-00 · VEHICLES/MAINTENANCE** | | | | |
| 6520-01 · R/M Equipment - General | $ 120,028 | $ 183,224 | $ 80,000 | $ 150,000 |
| 6520-00 · R/M Equip. - Other | | $ 2,026 | | $ - |
| **Total 6520-00 · VEHICLES/MAINTENANCE** | $ 120,028 | $ 185,250 | $ 192,250 | $ 150,000 |
| **6530-00 · ARFF MAINTENANCE** | | | | |
| 6530-01 · ARFF Maint. General/Supplies | $ 3,562 | $ 30,995 | $ 10,000 | $ 15,000 |
| 6530-04 · ARFF Maint. - Radios | $ 6,017 | $ 8,662 | $ 10,000 | $ 10,000 |
| 6530-06 · ARFF Maint. - '20 Oshkosh Striker1500 | $ - | $ 1,299 | $ 2,500 | $ 2,500 |
| 6530-08 · ARFF Maint. - '24 Oshkosh Striker3000 | $ - | $ 10,958 | $ 2,500 | $ 2,500 |
| **Total 6530-00 · ARFF MAINTENANCE** | $ 9,579 | $ 51,914 | $ 25,000 | $ 30,000 |
| **6540-00 · REPAIRS/MAINTENANCE - BUILDING** | | | | |
| 6540-01 · R/M Bldg. - General | $ 905 | $ 2,074 | $ 1,500 | $ 1,500 |
| 6540-02 · R/M Bldg. - Terminal | $ 162,547 | $ 157,573 | $ 150,000 | $ 200,000 |
| 6540-03 · R/M Bldg. - Terminal Concession | $ 3,597 | $ 455 | $ 6,000 | $ 2,000 |
| 6540-04 · R/M Bldg. - Cold Storage | $ 1,596 | $ 487 | $ 1,500 | $ 1,000 |
| 6540-05 · R/M Bldg. - AOB/SHOP | $ 24,302 | $ 96,258 | $ 40,200 | $ 50,000 |
| 6540-06 · R/M Bldg. - Hangars | $ 28 | $ 2,653 | $ 5,000 | $ 5,000 |
| 6540-07 · R/M Bldg. - Tower | $ 16,103 | $ 24,488 | $ 13,000 | $ 18,000 |
| 6540-10 · R/M Bldg. - Ranch | $ 5,365 | $ 4,175 | $ 15,000 | $ 15,000 |
| 6540-00 · R/M Bldg. - Other | | $ 3,934 | | |
| **Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING** | $ 214,443 | $ 292,097 | $ 232,200 | $ 292,500 |
| **6550-00 · REPAIRS/MAINTENANCE - AIRSIDE** | | | | |
| 6550-01 · R/M - General | $ 2,366 | $ 19,852 | $ 8,000 | $ 8,000 |
| 6550-02 · R/M - Airfield/Runway | $ 14,619 | $ 19,795 | $ 40,000 | $ 40,000 |
| 6550-03 · R/M - Airfield/Runway - Deice | $ 104,613 | $ 104,734 | $ 115,000 | $ 120,000 |
| 6550-04 · R/M - Lights | $ 10,852 | $ 15,603 | $ 25,000 | $ 25,000 |
| **Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE** | $ 132,450 | $ 159,983 | $ 188,000 | $ 193,000 |
| **6551-00 · REPAIRS/MAINTENANCE - LANDSIDE** | | | | |
| 6551-01 · RM - General | $ 445 | $ 18,562 | $ 1,000 | $ 1,000 |
| 6551-02 · RM - Parking Lot | $ 7,663 | $ 19,313 | $ 25,000 | $ 35,000 |
| 6551-03 · RM - Landscaping | $ 9,606 | $ 7,198 | $ 15,000 | $ 10,000 |

## FRIEDMAN MEMORIAL AIRPORT
### FY 2026 Budget Draft

| | FY 2023 Final Year End | FY 2024 Final Year End | FY 2025 Approved Budget | FY 2026 Approved Budget |
|---|---|---|---|---|
| 6551-04 · RM - Ranch | $ 8,244 | $ 81,375 | $ 100,000 | $ 100,000 |
| **Total 6560-00 · REPAIRS/MAINTENANCE - LANDSIDE** | $ 25,958 | $ 126,448 | $ 141,000 | $ 146,000 |
| **6560-00 · SECURITY EXPENSE** | | | | |
| 6560-01 · Security - General | $ 12,009 | $ 5,454 | $ 10,500 | $ 10,000 |
| 6560-02 · Security - Law Enforcement Officer(LEO) | $ 3,573 | $ 2,547 | $ 5,000 | $ 5,000 |
| 6560-03 · Security - Subscription License | $ 58,942 | $ 54,102 | $ 60,000 | $ 60,000 |
| 6560-04 · Security - Perim./Access/CCTV | $ 24,308 | $ 25,250 | $ 24,000 | $ 30,000 |
| 6560-05 · Security - Professional Services | $ 13,670 | $ 5,000 | $ 19,000 | $ 15,000 |
| **Total 6560-00 · SECURITY EXPENSE** | $ 112,502 | $ 92,353 | $ 118,500 | $ 120,000 |
| **6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU** | | | | |
| 6570-01 · R/M Aeronautical Equip - NDB/DME | $ 8,517 | $ 8,517 | $ 10,000 | $ 8,500 |
| 6570-02 · R/M Aeronautical Equip. - Tower | $ 4,258 | $ 15,175 | $ 8,000 | $ 15,000 |
| 6570-04 · R/M Aeron. Equip. - AWOS/ATIS | $ 8,517 | $ 8,517 | $ 8,500 | $ 8,500 |
| 6570-05 · R/M Aeron. Equip. - Aircraft Landing Cameras | $ - | | | |
| **Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU** | $ 21,292 | $ 32,208 | $ 26,500 | $ 32,000 |
| **OTAL "B" OPERATIONAL EXPENSES** | $ 866,493 | $ 1,144,143 | $ 1,175,214 | $ 1,206,500 |
| **OTAL "B" EXPENSES** | $ 2,669,339 | $ 2,731,138 | $ 2,965,845 | $ 3,046,030 |
| **OTAL "A+B" EXPENSES** | $ 3,258,348 | $ 4,753,339 | $ 5,159,091 | $ 5,485,539 |
| **PERATIONAL NET POSITION** | $ 6,638,208 | $ 5,414,615 | $ 2,120,017 | $ 1,238,721 |
| **C" REVENUE - CAPITAL BUDGET** | | | | |
| 4753-01 · AIP '53 - Rehabilitate Runway Phase 1 | | | $ 5,000 | $ - |
| 4756-01 · AIP '56 - Rehabilitate Runway Phase 2 | | | $ 15,000 | $ - |
| 4758-01 · AIP '58 - Rehabilitate Runway Phase3 | | | $ 30,000 | $ - |
| 4761-01 · AIP '61 - Pavement | | | $ 150,000 | $ 700,000 |
| 4762-01 · AIP '62 - AGIS | | | | $ 600,000 |
| 4763-01 · AIP '63 - Construct GA Terminal/Pilots Lounge | | | | $ 902,000 |
| 4764-01 · AIP '64 - Airport Infrastructure and Optimization Study | | | | $ 740,000 |
| 4765-01 · AIP '65 - New GA Development/Infrastructure | | | | $ 2,700,000 |
| 4800-00 · Current Year AIP | | | | |
| 4800-01 · Capital Revenue Contingency | | | | $ 2,000,000 |
| 4900-00 · BIL | | | $ - | $ 1,200,000 |
| CFC Collection | | | $ 400,000 | $ 400,000 |
| **Total "C" REVENUE** | | | $ 600,000 | $ 9,242,000 |
| **C" EXPENSES - CAPITAL BUDGET** | | | | |
| **7001-00 · CAPITAL EXPENDITURES** | | | | |
| 7001-02 · Buildings and Improvements | | | $ 450,000 | $ 460,000 |
| 7001-03 · Airfield & General Improvements | | | $ 2,000,000 | $ 200,000 |
| 7001-04 · Office Equipment | | | $ - | $ - |
| 7001-05 · Maintenance Equipment /Vehicle | | | $ 310,000 | $ 210,000 |
| 7001-06 · Assessments/Plans/Studies | | | $ - | $ - |
| 7001-09 · Security Equipment | | | $ 35,000 | $ 35,000 |
| 7001-10 · SRE Acquisition Non-AIP | | | $ - | $ 900,000 |
| 7001-12 · Network Equipment | | | $ 30,000 | $ 30,000 |
| 7001-99 · CONTINGENCY | | | $ 2,000,000 | $ 2,000,000 |
| **Total 7001-00 · CAPITAL EXPENDITURES** | | | $ 4,825,000 | $ 3,835,000 |
| **7500-00 · CAPITAL EXPENDITURES** | | | | |
| 7561-01 · AIP '61 - Pavement | | | | $ - |
| 7562-01 · AIP '62 - AGIS | | | | $ - |
| 7563-01 · AIP '63 - Construct GA Terminal/Pilots Lounge | | | | $ 1,386,125 |
| 7564-01 · AIP '64 - Airport Infrastructure and Optimization Study | | | | $ 743,000 |
| 7565-01 · AIP '65 - New GA Development/Infrastructure | | | | $ 2,850,000 |
| 4900-00 · BIL - | | | | $ 1,200,000 |
| **Total 7500-00 · CAPITAL EXPENDITURES** | | | $ - | $ 6,179,125 |
| **8501-00 · CIP - General** | | | | |
| 8501-01 · CIP - General - Other | | | $ - | $ - |
| **Total 8501-00 · CAPITAL EXPENDITURES** | | | $ - | $ - |
| **Total "C" EXPENSES** | | | $ 4,825,000 | $ 10,014,125 |
| **OTAL OPERATIONAL + CAPITAL REVENUE** | | | $ 7,879,108 | $ 15,966,260 |
| **OTAL "A+B+C" EXPENSES** | | | $ 9,984,091 | $ 15,499,664 |
| **IRPORT TOTAL NET POSITION (BUDGETED)** | | | $ (2,104,983) | $ 466,596 |