



FRIEDMAN MEMORIAL AIRPORT

FY 2025 Budget Final

VERSION: Thru 06/17/2024	FY 2022 Final Year End	FY 2023 Final Year End	FY 2024 Approved Budget	FY 2025 Budget
REVENUE				
4000-00 • AIRCARRIER				
4000-01 • Aircarrier - Lease Space	\$ 338,995	\$ 185,664	\$ 514,451	\$ 529,885
4000-02 • Aircarrier - Landing Fees	\$ 240,453	\$ 252,619	\$ 263,900	\$ 286,355
4000-04 • Aircarrier - Utility Fees	\$ 360	\$ 360	\$ 360	\$ 360
4010-07 • Aircarrier - '14 PFC Application	\$ 389,384	\$ 407,516	\$ 459,647	\$ 440,000
Total 4000-00 • AIRCARRIER	\$ 969,193	\$ 846,160	\$ 1,238,358	\$ 1,256,600
4020-00 • TERMINAL AUTO PARKING REVENUE				
4020-01 • Automobile Parking - Terminal	\$ 631,198	\$ 832,109	\$ 674,400	\$ 900,000
4020-02 • Automobile Parking - Passes	\$ 715	\$ 1,280	\$ 600	\$ 600
Total 4020-00 • TERMINAL AUTO PARKING REVENUE	\$ 631,913	\$ 833,389	\$ 675,000	\$ 900,600
4030-00 • AUTO RENTAL REVENUE				
4030-01 • Automobile Rental - Commission	\$ 828,964	\$ 797,152	\$ 899,000	\$ 728,300
4030-02 • Automobile Rental - Counter	\$ 30,600	\$ 33,172	\$ 29,000	\$ 34,000
4030-03 • Automobile Rental - Auto Prkng	\$ 102,165	\$ 81,297	\$ 70,000	\$ 72,000
4030-04 • Automobile Rental - Utilities	\$ 1,918	\$ 2,555	\$ 2,000	\$ 2,500
Total 4030-00 • AUTO RENTAL REVENUE	\$ 963,648	\$ 914,176	\$ 1,000,000	\$ 836,800
4040-00 • TERMINAL CONCESSION REVENUE				
4040-01 • Terminal Shops - Commission	\$ 17,414	\$ 30,431	\$ 43,950	\$ 44,000
4040-03 • Terminal Shops - Utility Fees	\$ 1,918	\$ 2,555	\$ 2,000	\$ 2,500
4040-10 • Advertising - Commission	\$ 36,154	\$ 48,555	\$ 45,000	\$ 45,000
4040-11 • Vending Machines - Commission	\$ 6,919	\$ 9,405	\$ 7,350	\$ 7,350
4040-12 • Terminal ATM	\$ 500	\$ 600	\$ 600	\$ 600
Total 4040-00 • TERMINAL CONCESSION REVENUE	\$ 62,905	\$ 91,546	\$ 98,900	\$ 99,450
4050-00 • FBO REVENUE				
4050-01 • FBO - Lease Space	\$ 173,900	\$ 187,936	\$ 171,533	\$ 199,838
4050-02 • FBO - Overnight Parking Fees	\$ 380,742	\$ 384,750	\$ 423,255	\$ 561,673
4050-04 • FBO - Commission	\$ 41,740	\$ 51,043	\$ 34,512	\$ 58,122
Total 4050-00 • FBO REVENUE	\$ 596,533	\$ 623,729	\$ 629,300	\$ 819,633
4060-00 • FUEL FLOWAGE REVENUE				
4060-01 • Fuel Flowage - FBO	\$ 445,112	\$ 464,492	\$ 446,600	\$ 464,500
Total 4060-00 • FUEL FLOWAGE REVENUE	\$ 445,112	\$ 464,492	\$ 446,600	\$ 464,500
4070-00 • TRANSIENT LANDING FEES REVENUE				
4070-02 • Landing Fees - Non-Comm./Gov't	\$ 627,065	\$ 623,795	\$ 577,535	\$ 607,000
Total 4070-00 • TRANSIENT LANDING FEES REVENUE	\$ 627,065	\$ 623,795	\$ 577,535	\$ 607,000
4080-00 • HANGAR REVENUE				
4080-01 • Hangar - Land Lease	\$ 673,999	\$ 725,398	\$ 668,720	\$ 783,400
4080-02 • Hangar/Trans. Fee - Land Lease	\$ 52,995	\$ 247,425	\$ 23,325	\$ 100,000
4080-03 • Hangar/Utilities (E8, 11, 24)	\$ 673	\$ 1,315		\$ 500
4080-05 • Land Lease - FMA Hanger Rentals	\$ 33,698	\$ 35,073	\$ 33,956	\$ 50,000



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Total 4080-00 · HANGAR REVENUE	\$ 761,364	\$ 1,009,211	\$ 726,000	\$ 933,900
4090-00 · TIEDOWN PERMIT FEES REVENUE				
4090-01 · Tiedown Permit Fees (FMA)	\$ 31,520	\$ 37,018	\$ 37,000	\$ 37,000
Total 4090-00 · TIEDOWN PERMIT FEES REVENUE	\$ 31,520	\$ 37,018	\$ 37,000	\$ 37,000
4100-00 · POSTAL CARGO REVENUE				
4100-02 · Postal Cargo - Tiedown	\$ 5,016	\$ 5,472	\$ 5,500	\$ 5,500
Total 4100-00 · POSTAL CARGO REVENUE	\$ 5,016	\$ 5,472	\$ 5,500	\$ 5,500
4110-00 · MISCELLANEOUS REVENUE				
4110-01 · Misc. Revenue	\$ 357	\$ 13,651	\$ 2,000	\$ 2,000
4110-09 · Misc. Expense Reimbursement	\$ 86	\$ -		\$ -
Total 4110-00 · MISCELLANEOUS REVENUE	\$ 443	\$ 13,651	\$ 2,000	\$ 2,000
4120-00 · GROUND TRANSP. PERMIT REVENUE				
4120-01 · Ground Transportation Permit	\$ 24,302	\$ 23,337	\$ 24,000	\$ 24,000
4120-02 · GTSP - Trip Fee	\$ 4,820	\$ 5,720	\$ 5,000	\$ -
Total 4120-00 · GROUND TRANSP. PERMIT REVENUE	\$ 29,122	\$ 29,057	\$ 29,000	\$ 24,000
4400-00 · TSA/SECURITY				
4400-02 · Terminal Lease	\$ 42,425	\$ 42,425	\$ 42,425	\$ 42,425
4400-03 · Security Prox. Cards	\$ 32,360	\$ 38,720	\$ 33,540	\$ 33,500
Total 4400-00 · TSA/SECURITY	\$ 74,785	\$ 81,145	\$ 75,965	\$ 75,925
4450-00 · RANCH REVENUE				
4450-01 · Ranch House Rent		\$ 1,800	\$ 7,200	\$ 7,200
4450-02 · Ranch Lease	\$ -	\$ 18,000	\$ 36,000	\$ 54,000
Total 4450-00 · RANCH REVENUE	\$ -	\$ 19,800	\$ 43,200	\$ 61,200
4500-00 · IDAHO STATE GRANT PROGRAM REV.				
Total 4500-00 · IDAHO STATE GRANT PROGRAM REV.	\$ 200,000	\$ 15,000	\$ -	\$ -
4520-00 · INTEREST REVENUE				
4520-01 · Interest Revenue - General	\$ 19,494	\$ 285,517	\$ 50,000	\$ 250,000
Total 4520-00 · INTEREST REVENUE	\$ 19,523	\$ 286,389	\$ 50,000	\$ 250,000
4600-00 · Relief Grants Operational				
4600-01 · Coronavirus Relief Grants Operational	\$ 2,000,000	\$ 4,002,527	\$ 3,686,743	\$ -
4600-0? · CRRSA/ARPA		\$ -	\$ -	\$ 900,000
Total 4600-00 · Relief Grants Operational	\$ 2,000,000	\$ 4,002,527	\$ 3,686,743	\$ 900,000
TOTAL REVENUE	\$ 7,418,140	\$ 9,896,556	\$ 9,321,101	\$ 7,274,108
"A" EXPENSES				
5000-00 · A EXPENDITURES				
5000-01 · Salaries - Airport Director	\$ 166,290	\$ 174,604	\$ 174,604	\$ 183,335
5010-00 · Salaries - Deputy Director F&A	\$ 113,614	\$ 111,487	\$ 118,097	\$ 131,250
5010-01 · Salaries - Admin Coordinator	\$ 39,429	\$ 48,217	\$ 71,400	\$ 71,492



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5010-04 · Salaries - Business Operations Coordinator	\$ -	\$ 69,693	\$ 75,000	\$ 73,500
5020-00 · Salaries - Deputy Director O&M	\$ 121,621	\$ 135,388	\$ 140,872	\$ 155,311
5030-00 · Salaries - ARFF/OPS Specialist	\$ 547,021	\$ 559,042	\$ 579,488	\$ 618,478
5030-01 · Salaries - Parking Specialists	\$ 28,526	\$ 93,567	\$ 120,120	\$ 113,400
5040-00 · Salaries- Security Manager	\$ 96,146	\$ 100,954	\$ 100,954	\$ 111,302
5050-00 · Salaries - Seasonal Snow Removal	\$ 41,461	\$ 37,814	\$ 76,000	\$ 50,000
5050-01 · Salaries - Seasonal - Arpt. Host	\$ -	\$ 2,707	\$ 5,000	\$ 5,000
5050-02 · Salaries - Salary Adjustment/Merit	\$ -	\$ 21,250	\$ 118,127	\$ -
5050-03 · Salaries - One Time Pay	\$ 3,000	\$ 1,500	\$ 5,000	\$ 35,000
5050-04 · Salaries - ARFF Coverage	\$ 1,320	\$ -	\$ 9,600	\$ 2,500
5060-01 · Overtime - General	\$ -	\$ 9,074	\$ 2,000	\$ 15,000
5060-02 · Overtime - Snow Removal	\$ 19,891	\$ 18,090	\$ 45,000	\$ 45,000
5100-00 · Retirement	\$ 137,186	\$ 150,921	\$ 171,178	\$ 184,970
5110-00 · Social Security/Medicare	\$ 90,161	\$ 101,274	\$ 121,120	\$ 123,208
5120-00 · Life Insurance	\$ -	\$ -	\$ 2,000	\$ 2,000
5130-00 · Medical Insurance	\$ 232,393	\$ 252,946	\$ 282,000	\$ 260,000
5160-00 · Workman's Compensation	\$ 18,750	\$ 22,898	\$ 23,000	\$ 20,000
TOTAL "A" EXPENDITURES	\$ 1,711,846	\$ 1,911,831	\$ 2,240,559	\$ 2,200,746
"B" EXPENSES - ADMINISTRATIVE				
6000-00 · TRAVEL EXPENSE				
6000-01 · Travel - Conference/Project Expenses	\$ 15,181	\$ 35,755	\$ 40,000	\$ 50,000
Total 6000-00 · TRAVEL EXPENSE	\$ 15,181	\$ 35,755	\$ 40,000	\$ 50,000
6010-00 · SUPPLIES/EQUIPMENT EXPENSE				
6010-01 · Supplies/Equipment - Office	\$ 8,121	\$ 7,994	\$ 8,000	\$ 8,000
6010-02 · Supplies/Equipment - Parking	\$ 1,607	\$ 978	\$ 1,000	\$ 1,000
6010-03 · Supplies/Equipment - Computer	\$ 13,248	\$ 21,284	\$ 40,000	\$ 30,000
Total 6010-00 · SUPPLIES/EQUIPMENT EXPENSE	\$ 22,976	\$ 30,256	\$ 49,000	\$ 39,000
6020-00 · INSURANCE				
6020-01 · Insurance - Liability	\$ 52,409	\$ 55,029	\$ 64,000	\$ 120,000
Total 6020-00 · INSURANCE	\$ 52,409	\$ 55,029	\$ 64,000	\$ 120,000
6030-00 · UTILITIES				
6030-01 · Utilities - Gas/Terminal	\$ 9,105	\$ 20,775	\$ 23,000	\$ 23,000
6030-02 · Utilities - Gas/AOB & Cold Storage	\$ 6,104	\$ 9,011	\$ 8,200	\$ 10,000
6030-03 · Utilities - Elect./Runway&PAPI	\$ 6,406	\$ 4,707	\$ 5,200	\$ 5,500
6030-04 · Utilities - Elec./AOB & Cold Storage	\$ 9,168	\$ 10,265	\$ 11,100	\$ 10,000
6030-05 · Utilities - Electric/Terminal	\$ 51,163	\$ 67,801	\$ 75,000	\$ 72,000
6030-06 · Utilities - Telephone	\$ 16,735	\$ 20,637	\$ 18,750	\$ 23,000
6030-07 · Utilities - Water	\$ 5,982	\$ 13,528	\$ 11,000	\$ 10,000
6030-08 · Utilities - Garbage Removal	\$ 15,747	\$ 16,773	\$ 14,500	\$ 15,000
6030-09 · Utilities - Sewer	\$ 4,884	\$ 7,199	\$ 5,500	\$ 10,000
6030-11 · Utilities - Electric/Tower	\$ 5,657	\$ 7,151	\$ 7,000	\$ 7,000
6030-12 · Utilities - Elec./Brdfrd. Hghl	\$ 695	\$ 802	\$ 1,200	\$ 800 ³



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6030-13 · Utilities - Elec. - Exit Booth	\$ 1,424	\$ 1,434	\$ 2,200	\$ 1,500
6030-15 · Utilities - Elec/AWOS	\$ 2,917	\$ 3,381	\$ 3,800	\$ 3,500
6030-16 · Utilities - Elec. Wind Cone	\$ 92	\$ 76	\$ 100	\$ 200
6030-17 · Utilities - Elec./Gas - Hangar	\$ 4,752	\$ 6,900	\$ 7,000	\$ 7,000
6030-20 · Utilities - Ranch	\$ -	\$ 34,945	\$ 35,000	\$ 60,000
Total 6030-00 · UTILITIES	\$ 140,833	\$ 225,387	\$ 228,850	\$ 258,500
6040-00 · SERVICE PROVIDER				
6040-02 · Service Provider - Term. Services	\$ 6,845	\$ 6,904	\$ 7,000	\$ 7,000
6040-03 · Service Provider - AOB Services	\$ 53,058	\$ 47,762	\$ 66,000	\$ 81,000
6040-04 · Service Provider - Operations	\$ 14,240	\$ 14,740	\$ 20,000	\$ 20,000
6040-13 · Service Provider - Parking	\$ 2,754	\$ 44,086	\$ 56,500	\$ 85,000
Total 6040-00 · SERVICE PROVIDER	\$ 76,897	\$ 113,491	\$ 149,500	\$ 193,000
6050-00 · PROFESSIONAL SERVICES				
6050-01 · Professional Services - Legal	\$ 74,083	\$ 150,695	\$ 100,000	\$ 250,000
6050-02 · Professional Services - Audit/Finance	\$ 82,237	\$ 115,088	\$ 127,000	\$ 133,350
6050-03 · Professional Services - Engineer	\$ 36,897	\$ 37,014	\$ 36,500	\$ 40,000
6050-04 · Professional Services - Human Resources	\$ 11,608	\$ 22,425	\$ 15,000	\$ 15,000
6050-05 · Professional Services - Gen.	\$ 31,845	\$ 19,488	\$ 25,000	\$ 20,000
6050-10 · Professional Services - IT/Comp. Support	\$ 93,271	\$ 138,114	\$ 170,000	\$ 170,000
6050-12 · Professional Services - Planning - Air Service	\$ 1,025	\$ 410	\$ 8,000	\$ 2,000
6050-13 · Professional Services - Website Hosting	\$ 1,190	\$ 869	\$ 1,200	\$ 1,200
6050-15 · Professional Services - Web Maint/Outreach	\$ 32,520	\$ 16,191	\$ 30,000	\$ 30,000
6050-17 · Professional Services - Airspace Consulting	\$ 19,585	\$ 12,090	\$ 35,000	\$ 40,000
6050-18 · Professional Services - Approach Maintenance & M	\$ 4,465	\$ 3,535	\$ 35,000	\$ 20,000
6050-19 · Professional Services - ATCT Relocation	\$ 23,584	\$ 5,280	\$ 30,000	\$ 25,000
6050-21 · Professional Services - Other	\$ 12,303	\$ 7,210	\$ 35,000	\$ 45,000
Total 6050-00 · PROFESSIONAL SERVICES	\$ 489,613	\$ 532,875	\$ 647,700	\$ 791,550
6060-00 · MAINTENANCE-OFFICE EQUIPMENT				
6060-01 · Maint.-Office Equip./Gen.	\$ -	\$ -	\$ -	
6060-04 · Maintenance - Copier	\$ 1,534	\$ 1,139	\$ 2,000	\$ 2,000
6060-05 · Maintenance - Phone	\$ 1,215	\$ 1,249	\$ 1,287	\$ 1,400
Total 6060-00 · MAINTENANCE-OFFICE EQUIPMENT	\$ 2,749	\$ 2,388	\$ 3,287	\$ 3,400
6070-00 · RENT/LEASE OFFICE EQUIPMENT				
6070-02 · Rent/Lease - Postage Meter	\$ 1,171	\$ 878	\$ 1,500	\$ 1,500
Total 6070-00 · RENT/LEASE OFFICE EQUIPMENT	\$ 1,171	\$ 878	\$ 1,500	\$ 1,500
6080-00 · DUES/MEMBERSHIPS				
6080-01 · Dues/Memberships	\$ 6,452	\$ 7,030	\$ 6,200	\$ 15,000
6080-07 · Cove Canal Association Dues - Ranch	\$ -	\$ 2,086	\$ 3,200	\$ 3,200
Total 6080-00 · DUES/MEMBERSHIPS	\$ 12,805	\$ 9,116	\$ 9,400	\$ 18,200
6090-00 · POSTAGE				
6090-01 · Postage/Courier Service	\$ 1,468	\$ 1,615	\$ 1,000	\$ 1,166



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Total 6090-00 • POSTAGE	\$ 1,468	\$ 1,615	\$ 1,000	\$ 1,166
6100-00 • EDUCATION/TRAINING				
6100-01 • Education/Training - Admin.	\$ 1,684	\$ 6,855	\$ 10,000	\$ 10,000
6100-02 • Education/Training - OPS	\$ 11,789	\$ 3,695	\$ 14,000	\$ 20,000
6100-03 • Education/Training - ARFF	\$ 28,022	\$ 1,318	\$ 20,000	\$ 15,000
6100-06 • Education - Security	\$ 251	\$ 648	\$ 3,000	\$ 3,000
Total 6100-00 • EDUCATION/TRAINING	\$ 41,746	\$ 15,916	\$ 47,000	\$ 48,000
6101-00 • PUBLIC OUTREACH/ADS/COMMUNICATIONS				
6101-01 • Advertising/Social Medial/Sponsorships	\$ 28,249	\$ 28,324	\$ 35,000	\$ 30,000
6101-02 • Public Outr/Comm - Noise Abatement	\$ -	\$ -	\$ 500	\$ 500
6101-03 • Public Outr/Comm - SAAC	\$ 14,824	\$ 9,929	\$ 10,000	\$ 10,000
Total 6101-00 • PUBLIC OUTREACH/COMMUNICATIONS	\$ 43,073	\$ 38,253	\$ 45,500	\$ 40,500
6110-00 • CONTRACTS				
6110-02 • Contracts - FMAA	\$ 41,500	\$ 73,627	\$ 84,000	\$ 84,000
6110-16 • Contracts - Prkg Mngt Fee/Ops	\$ 100,975	\$ 29,584	\$ 50,000	\$ 30,000
6110-17 • Contracts - Landing Fee Equipment Maintenance	\$ 15,528	\$ 15,993	\$ 16,800	\$ 17,305
6110-18 • Contracts - Vector Commissions	\$ 81,518	\$ 81,093	\$ 90,000	\$ 78,910
Total 6110-00 • CONTRACTS	\$ 239,522	\$ 200,297	\$ 240,800	\$ 210,215
6130-00 • MISCELLANEOUS EXPENSES				
6130-01 • Misc. - General	\$ 13,523	\$ 527,055	\$ 15,000	\$ 15,000
6140-01 • Merchant Fees	\$ 448	\$ 19,000	\$ 600	\$ 600
Total 6130-00 • MISCELLANEOUS EXPENSES	\$ 47,664	\$ 546,056	\$ 15,600	\$ 15,600
TOTAL "B" ADMINISTRATIVE EXPENSES	\$ 1,188,105	\$ 1,807,313	\$ 1,543,137	\$ 1,790,631
"B" EXPENSES - OPERATIONS				
6500-00 • SUPPLIES/EQUIPMENT- OPERATIONS				\$ -
6500-01 • Supplies/Equipment - General	\$ 5,305	\$ 8,793	\$ 13,500	\$ 13,500
6500-02 • Supplies/Equipment - Tools	\$ 7,325	\$ 8,036	\$ 20,000	\$ 20,000
6500-03 • Supplies/Equipment - Clothing Ops	\$ 3,541	\$ 3,451	\$ 4,000	\$ 4,000
6500-04 • Supplies/Equipment - Janitorial	\$ 27,050	\$ 35,095	\$ 30,000	\$ 42,000
6500-07 • Supplies/Equipment - Clothing Parking Lot		\$ 540	\$ 2,000	\$ 2,000
Total 6500-00 • SUPPLIES/EQUIPMENT - OPERATIONS	\$ 43,220	\$ 55,914	\$ 69,500	\$ 81,500
6505-00 • EQUIP/VEHICLE-LEASE/RENTAL				
6505-01 • General	\$ 87,559	\$ 87,942	\$ 90,000	\$ 98,264
Total 6510-00 • EQUIP/VEHICLE-LEASE/RENTAL	\$ 87,559	\$ 87,942	\$ 90,000	\$ 98,264
6510-00 • FUEL/LUBRICANTS				
6510-02 • Fuel	\$ 42,967	\$ 79,399	\$ 75,000	\$ 65,000
6510-03 • Lubricants	\$ 2,638	\$ 6,985	\$ 10,000	\$ 7,000
Total 6510-00 • FUEL/LUBRICANTS	\$ 50,055	\$ 86,385	\$ 85,000	\$ 72,000
6520-00 • VEHICLES/MAINTENANCE				



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6520-01 · R/M Equipment - General	\$ 18,834	\$ 42,698	\$ 75,000	\$ 80,000
6520-06 · R/M Equip. '85 Ford Dump	\$ 395	\$ 610	\$ 6,000	\$ 2,000
6520-17 · R/M Equip. '01 Case 921 Ldr.	\$ -	\$ -	\$ 1,500	\$ 1,500
6520-20 · R/M Equip. - '02 Kodiak Blower		\$ 393	\$ 1,500	\$ 3,000
6520-25 · R/M Equip. - '04 Batts De-Ice	\$ 2,795	\$ -	\$ 1,000	\$ 1,000
6520-28 · R/M Equip. - '06 Case 621 Loader	\$ 121	\$ 3,484	\$ 1,500	\$ 1,500
6520-29 · R/M Equip. - '10 Wausau Broom/Plow	\$ 179	\$ -	\$ 1,500	\$ 1,500
6520-30 · R/M Equip. - '05 Ford F-350	\$ -	\$ 938	\$ 1,500	\$ 1,500
6520-31 · R/M Equip. - '10 Oshkosh Blower	\$ 66	\$ 1,137	\$ 9,000	\$ 10,000
6520-32 · R/M Equip. - '09 Mini Truck	\$ 786	\$ 27	\$ 1,000	\$ 1,000
6520-34 · R/M Equip. - '12 Case 921F Loader	\$ -	\$ 825	\$ 1,500	\$ 1,500
6520-36 · R/M Equip. - '10 Toyota Forklift	\$ 347	\$ 685	\$ 1,000	\$ 1,000
6520-38 · R/M Equip. - '15 Wausau Broom	\$ 3,157	\$ 1,850	\$ 6,000	\$ 6,000
6520-39 · R/M Equip. - Boss Spreader	\$ 8,419	\$ -	\$ 250	\$ 250
6520-40 · R/M Equip. - '17 Ford-350 Super Cab	\$ 5,326	\$ 1,572	\$ 1,500	\$ 3,000
6520-41 · R/M Equip. - '17 Kodiak Blower	\$ 415	\$ 966	\$ 1,500	\$ 3,000
6520-46 · R/M Equip. - '20 Chev. 1500 PU	\$ 2,787	\$ 4,698	\$ 1,500	\$ 1,500
6520-47 · R/M Equip. - '19 Cat 972M Loader	\$ 373	\$ 3,007	\$ 1,500	\$ 1,500
6520-49 · R/M Equip. - '21 M-B SRE Combo	\$ 2,078	\$ 16,343	\$ 15,000	\$ 15,000
6520-50 · R/M Equip. - '22 MB Combo	\$ 2,531	\$ 16,827	\$ 15,000	\$ 15,000
6520-51 · R/M Equip. - '22 MB Deice Truck	\$ 212	\$ 4,074	\$ 5,000	\$ 5,000
6520-52 · R/M Equip. - '22 MB4 Blower	\$ 72	\$ 1,033	\$ 5,000	\$ 5,000
6520-53 · R/M Equip. - '22 F-350	\$ 286	\$ 2,434	\$ 1,500	\$ 1,500
6520-54 · R/M Equip. - '23 Expedition	\$ -	\$ 5,446	\$ 1,500	\$ 1,500
6520-55 · R/M Equip. - '23 Maverick	\$ -	\$ 1,172	\$ 1,500	\$ 1,500
6520-56 · R/M Equip. - '99 Econoline Van	\$ -	\$ -	\$ 5,000	\$ 500
6520-57 · R/M Equip. - '24 F-350	\$ -	\$ -	\$ 5,000	\$ 2,000
6520-58 · R/M Equip. - '23 972 Loader	\$ -	\$ -	\$ -	\$ 1,500
6520-59 · R/M Equip. - '23 Norstart Trailer	\$ -	\$ -	\$ -	\$ 500
6520-60 · R/M Equip. - '24 MB5 Combo	\$ -	\$ -	\$ -	\$ 15,000
6520-61 · R/M Equip. - '17 MT6 Trackless		\$ -	\$ -	\$ 5,000
6520-62 · R/M Equip. - '24 299 TrackLoader		\$ -	\$ -	\$ 2,500
Total 6520-00 · VEHICLES/MAINTENANCE	\$ 50,980	\$ 120,028	\$ 185,250	\$ 192,250
6530-00 · ARFF MAINTENANCE				
6530-01 · ARFF Maint. General/Supplies	\$ 7,583	\$ 3,562	\$ 10,000	\$ 10,000
6530-04 · ARFF Maint. - Radios	\$ 6,595	\$ 6,017	\$ 10,000	\$ 10,000
6530-06 · ARFF Maint. - '20 Oshkosh Striker1500	\$ 1,944	\$ -	\$ 2,500	\$ 2,500
6530-07 · ARFF Maint. - '24 Oshkosh Striker3000	\$ 1,944	\$ -		\$ 2,500
Total 6530-00 · ARFF MAINTENANCE	\$ 18,544	\$ 10,218	\$ 25,000	\$ 25,000
6540-00 · REPAIRS/MAINTENANCE - BUILDING				
6540-01 · R/M Bldg. - General	\$ (13)	\$ 905	\$ 1,500	\$ 1,500
6540-02 · R/M Bldg. - Terminal	\$ 188,034	\$ 162,547	\$ 112,000	\$ 150,000



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6540-03 · R/M Bldg. - Terminal Concession	\$ 4,146	\$ 3,597	\$ 6,000	\$ 6,000
6540-04 · R/M Bldg. - Cold Storage	\$ 966	\$ 1,596	\$ 1,500	\$ 1,500
6540-05 · R/M Bldg. - AOB/SHOP	\$ 18,103	\$ 24,302	\$ 40,200	\$ 40,200
6540-06 · R/M Bldg. - Hangars	\$ -	\$ 28	\$ 5,000	\$ 5,000
6540-07 · R/M Bldg. - Tower	\$ 7,125	\$ 16,103	\$ 10,000	\$ 13,000
6540-10 · R/M Bldg. - Ranch		\$ 5,365	\$ 15,000	\$ 15,000
Total 6540-00 · REPAIRS/MAINTENANCE - BUILDING	\$ 218,764	\$ 214,443	\$ 191,200	\$ 232,200
6550-00 · REPAIRS/MAINTENANCE - AIRSIDE				
6550-01 · R/M - General	\$ 15,354	\$ 2,366	\$ 8,000	\$ 8,000
6550-02 · R/M - Airfield/Runway	\$ 18,667	\$ 14,619	\$ 40,000	\$ 40,000
6550-03 · R/M - Airfield/Runway - Deice	\$ 93,069	\$ 104,613	\$ 120,000	\$ 115,000
6550-04 · R/M - Lights	\$ 14,097	\$ 10,852	\$ 25,000	\$ 25,000
Total 6550-00 · REPAIRS/MAINTENANCE - AIRSIDE	\$ 141,187	\$ 132,450	\$ 193,000	\$ 188,000
6551-00 · REPAIRS/MAINTENANCE - LANDSIDE				
6551-01 · RM - General	\$ 1,322	\$ 445	\$ 1,000	\$ 1,000
6551-02 · RM - Parking Lot	\$ 10,068	\$ 7,663	\$ 15,000	\$ 25,000
6551-03 · RM - Landscaping	\$ 8,369	\$ 9,606	\$ 15,000	\$ 15,000
6551-04 · RM - Ranch		\$ 8,244	\$ 100,000	\$ 100,000
Total 6560-00 · REPAIRS/MAINTENANCE - LANDSIDE	\$ 19,759	\$ 25,958	\$ 131,000	\$ 141,000
6560-00 · SECURITY EXPENSE				
6560-01 · Security - General	\$ 18,442	\$ 12,009	\$ 10,500	\$ 10,500
6560-02 · Security - Law Enforcement Officer(LEO)	\$ 6,475	\$ 3,573	\$ 8,000	\$ 5,000
6560-03 · Security - Subscription License	\$ 56,873	\$ 58,942	\$ 60,000	\$ 60,000
6560-04 · Security - Perim./Access/CCTV	\$ 18,943	\$ 24,308	\$ 25,500	\$ 24,000
6560-05 · Security - Professional Services	\$ 16,800	\$ 13,670	\$ 19,000	\$ 19,000
Total 6560-00 · SECURITY EXPENSE	\$ 117,533	\$ 112,502	\$ 123,000	\$ 118,500
6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU				
6570-01 · R/M Aeronautical Equip - NDB/DME	\$ 8,602	\$ 8,517	\$ 10,000	\$ 10,000
6570-02 · R/M Aeronautical Equip. - Tower	\$ 5,664	\$ 4,258	\$ 8,000	\$ 8,000
6570-04 · R/M Aeron. Equip. - AWOS/ATIS	\$ 9,698	\$ 8,517	\$ 8,500	\$ 8,500
Total 6570-00 · REPAIRS/MAINT.-AERONAUTICAL EQU	\$ 23,964	\$ 21,292	\$ 26,500	\$ 26,500
TOTAL "B" OPERATIONAL EXPENSES	\$ 771,565	\$ 867,132	\$ 1,119,450	\$ 1,175,214
TOTAL "B" EXPENSES	\$ 1,959,671	\$ 2,674,445	\$ 2,662,587	\$ 2,965,845
TOTAL "A+B" EXPENSES	\$ 3,671,517	\$ 4,586,276	\$ 4,903,146	\$ 5,166,591
OPERATIONAL NET POSITION	\$ 3,746,624	\$ 5,310,280	\$ 4,417,954	\$ 2,107,516
"C" REVENUE - CAPITAL BUDGET				
4753-01 · AIP '53 - Rehabilitate Runway Phase 1			\$ 25,000	\$ 5,000
4756-01 · AIP '56 - Rehabilitate Runway Phase 2			\$ 60,000	\$ 15,000



FRIEDMAN MEMORIAL AIRPORT

FY 2025 Budget Final

VERSION: Thru 06/17/2024	FY 2022 Final Year End	FY 2023 Final Year End	FY 2024 Approved Budget	FY 2025 Budget
4758-01 · AIP '58 - Rehabilitate Runway Phase3				\$ 30,000
4761-01 · AIP '61 -				\$ 150,000
4800-00 · Current Year AIP			\$ 1,345,068	\$ -
CFC Pass-through Revenue			\$ 250,000	\$ 400,000
Total "C" REVENUE			<u>\$ 1,680,068</u>	<u>\$ 600,000</u>
"C" EXPENSES - CAPITAL BUDGET				
7001-00 · CAPITAL EXPENDITURES				
7001-0* · CONTINGENCY			\$ 1,000,000	\$ 2,000,000
7001-02 · Buildings and Improvements			\$ 694,740	\$ 450,000
7001-03 · Airfield & General Improvements			\$ -	\$ 2,000,000
7001-04 · Office Equipment			\$ 26,000	\$ -
7001-05 · Maintenance Equipment /Vehicle			\$ 1,915,000	\$ 310,000
7001-06 · Assessments/Plans/Studies			\$ 1,060,000	\$ -
7001-09 · Security Equipment			\$ 35,000	\$ 35,000
7001-10 · SRE Acquisition Non-AIP			\$ 1,100,000	\$ -
7001-12 · Network Equipment			\$ 50,000	\$ 30,000
Total 7001-00 · CAPITAL EXPENDITURES			<u>\$ 5,880,740</u>	<u>\$ 4,825,000</u>
8501-00 · CIP - General				
8501-01 · CIP - General - Other			\$ 150,000	\$ -
Total 8501-00 · CAPITAL EXPENDITURES			<u>\$ 150,000</u>	<u>\$ -</u>
Total "C" EXPENSES			\$ 6,030,740	\$ 4,825,000
TOTAL OPERATIONAL + CAPITAL REVENUE			\$ 11,001,169	\$ 7,874,108
TOTAL "A+B+C" EXPENSES			<u>\$ 10,933,886</u>	<u>\$ 9,991,591</u>
AIRPORT TOTAL NET POSITION (BUDGETED)			<u>\$ 67,282</u>	<u>\$ (2,117,484)</u>