

GL787

Budget-Airport Exp 11-12
Period 5 ending November 30, 2009

Report Format 658
Transaction status 2
Rounding to Whole Dollars

Fnd 600 ENTERPRISE FUNDS Sub 010 Juneau International Airpor
Fnc 0008 TRANSPORTATION FUNCTION Dpt 009 BOARD
Div 000 Airport

Description	09 Actuals	FY10 BUDGET	10 Actuals	PROJECTED FY10 ACTUALS	FY11 DEPT REQUESTED	FY12 DEPT REQUESTED
Airfield Maintenance Shop						
PERSONNEL						
560 4050102110	Salaries - Regu	568,228	682,800	210,087	602,500	662,400
560 4050102111	Salaries - Over	144,623	75,600	25,883	70,000	75,500
560 4050102112	Salaries - Part	3,943	28,100	11,181	25,000	31,000
560 4050102116	Leave Accrual	71,558		36,029		
560 4050102120	Benefits	429,983	373,100	122,242	395,000	384,600
560 4050102121	Benefits Part T	5,344	2,800	1,940	2,800	3,100
560 4050102130	Worker's Comp	16,100	14,500	6,042	14,600	7,200
Obj 001 PERSONNEL	1,239,780	1,176,900	413,403	1,109,900	1,161,700	1,207,000
SUPPLIES						
560 4050102480	Office Supplies	379	500	183	500	500
560 4050102490	Materials & Com	443,371	500,000	223,845	490,000	492,800
560 4050102492	Gasoline & Oil	153,543	135,000	135,000	135,000	150,000
560 4050102496	Minor Equipment	22,614		8,513	8,500	6,000
Obj 002 SUPPLIES	619,907	635,500	367,541	634,000	623,700	649,300
SERVICES & CHARGES						
560 4050102310	Telephone	4,629	4,000	1,782	4,000	4,000
560 4050102320	Printing & Adve			18	-	-
560 4050102332	Electricity	58,439	55,000	11,274	40,000	45,000
560 4050102333	Fuel Oil	18,974	38,000	2,615	20,000	20,000
560 4050102334	Disposal Servic	1,610	1,500	1,651	2,000	1,500
560 4050102335	Water Service	563	700	317	700	700
560 4050102336	Sewer Service	2,208	1,700	817	1,700	1,700
560 4050102340	Repairs	74,781	60,000	23,220	60,000	31,500
560 4050102341	Equip Maint Con	6,909	7,500	6,048	7,500	5,000
560 4050102344	Maintenance Bui	3,446	1,000	2,288	3,000	3,500
560 4050102360	Equipment Renta	5,757	10,000	4,911	10,000	10,000
560 4050102362	Airport-Field R	30,000	30,000	12,500	30,000	30,000
560 4050102370	Insurance & Bon	68,900	60,700	25,292	60,700	63,500
560 4050102380	Dues & Subscrip	19			-	-
560 4050102390	Contractual Ser	63,954	106,500	61,738	63,000	70,500
560 4050102391	Waste Managemen	310	3,000		500	500
560 4050102392	Wildlife Manage	80,575	90,000	88,162	90,000	116,000
560 4050102395	Stormwater Poll		15,000		-	-
Obj 003 SERVICES & CHARGES	421,074	484,600	242,634	393,100	403,400	406,900
TRAVEL & TRAINING						
560 4050102200	Travel		6,300		3,000	5,000
Obj 004 TRAVEL & TRAINING		6,300		3,000	6,000	8,200
ITAL OUTLAY						
560 4050102510	Vehicles & Equi			17,771	17,800	-
Obj 005 CAPITAL OUTLAY				17,771	17,800	-
Prg 002 Airfield Maintenance Shop	2,280,761	2,303,300	1,041,349	2,157,800	2,195,400	2,271,400