

as of 3/2/10

ATTACHMENT #8

As of 3/2/10

/12/29-15:06

City & Borough of Juneau - GL2010

~~December 29, 2009~~ Page: 4

GL787

Budget-Airport Exp 11-12

Report Format 658

Period 5 ending November 30, 2009

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
Airport Fire Crash Station						
SUPPLIES						
560 4050103492 Gas & Oil frm A	4,284	3,500	1,529	4,700	4,500	4,600
560 4050103493 Chemicals	1,512	4,800		2,400	2,400	2,400
560 4054629490 Station clng su	287	2,100	37	2,100	2,100	2,100
560 4055204496 Mnr Equip PPE/b	6,956	7,300		7,300	7,300	7,300
Obj 002 SUPPLIES	12,465	17,700	1,566	16,500	16,300	16,400
SERVICES & CHARGES						
560 4050103310 Telephone	1,268	1,300		1,300	1,300	1,300
560 4050103332 Electricity	11,129	9,500	2,327	7,100	7,800	8,000
560 4050103333 Fuel Oil	13,975	14,300	4,130	13,200	15,000	15,400
560 4050103334 Disposal Servic	1,669	1,700	557	1,700	1,700	1,700
560 4050103335 Water Service	213	500	45	500	500	500
560 4050103336 Sewer Service	768	1,000	159	1,000	1,000	1,000
560 4050103380 Dues & Subscrip	30	200		100	100	100
560 4050103390 Contractual Ser	460,700	468,300	195,125	468,200	481,700	492,300
560 4050103396 Contr. Insuranc	14,700	14,800	6,167	14,800	12,500	12,500
560 4054407340 Veh repairs	2,936	4,200	916	4,200	4,200	4,200
560 4054503344 Glacier Bldg Mt	116	500		500	1,000	1,000
560 4054503345 Glacier Bldg Mt	8,760	10,900	5,577	9,700	11,500	12,000
560 4054530344 Maintenance Bui		500		-	-	-
Obj 003 SERVICES & CHARGES	516,264	527,700	215,002	522,400	538,300	551,000
TRAVEL & TRAINING						
560 4054104205 Training - Cont	532	5,800		5,500	5,000	5,000
Obj 004 TRAVEL & TRAINING	532	5,800		5,500	5,000	5,000
Prg 003 Airport Fire Crash Station	529,261	551,200	216,568	544,400	559,600	572,400

544,400 559,600 572,400

216,568

0/0