

/12/29-15:06

City & Borough of Juneau - GL2010

December 23, 2009 Page: 3

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	669,700
560 4050102111 Salaries - Over	144,623	75,600	25,883	70,000	74,500	75,500
560 4050102112 Salaries - Part	3,943	28,100	11,181	25,000	30,000	31,000
560 4050102116 Leave Accrual	71,558		36,029			
560 4050102120 Benefits	429,983	373,100	122,242	395,000	384,600	420,500
560 4050102121 Benefits Part T	5,344	2,800	1,940	2,800	3,000	3,100
560 4050102130 Worker's Comp	16,100	14,500	6,042	14,600	7,200	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	500
560 4050102490 Materials & Com	443,371	500,000	223,845	490,000	465,000	492,800
560 4050102492 Gasoline & Oil	183,543	135,000	135,000	135,000	150,000	150,000
560 4050102496 Minor Equipment	22,614		8,513	8,500	8,000	6,000
4 002 SUPPLIES	619,907	635,500	367,541	634,000	623,500	649,300
SERVICES & CHARGES						
560 4050102310 Telephone	4,629	4,000	1,782	4,000	4,000	4,000
560 4050102320 Printing & Adve			18	-	-	-
560 4050102332 Electricity	58,439	55,000	11,274	40,000	40,000	40,000
560 4050102333 Fuel Oil	18,974	38,000	2,615	20,000	20,000	20,000
560 4050102334 Disposal Servic	1,610	1,500	1,651	2,000	1,500	1,500
560 4050102335 Water Service	563	700	317	700	700	700
560 4050102336 Sewer Service	2,208	1,700	817	1,700	1,700	1,700
560 4050102340 Repairs	74,781	60,000	23,220	60,000	31,500	35,000
560 4050102341 Equip Maint Con	6,909	7,500	6,048	7,500	5,000	5,000
560 4050102344 Maintenance Bui	3,446	1,000	2,288	3,000	3,400	3,500
560 4050102360 Equipment Renta	5,757	10,000	4,911	10,000	8,000	8,000
560 4050102362 Airport-Field R	30,000	30,000	12,500	30,000	30,000	30,000
560 4050102370 Insurance & Bon	68,900	60,700	25,292	60,700	63,500	63,500
560 4050102380 Dues & Subscrip	19			-	-	-
560 4050102390 Contractual Ser	63,954	106,500	61,738	63,000	70,500	70,500
560 4050102391 Waste Managemen	310	3,000		500	500	500
560 4050102392 Wildlife Manage	80,575	90,000	88,162	90,000	116,000	116,000
560 4050102395 Stormwater Poll		15,000		-	-	-
Obj 003 SERVICES & CHARGES	421,074	484,600	242,634	393,100	396,300	399,900
TRAVEL & TRAINING						
560 4050102200 Travel		6,300		3,000	4,000	4,500
Obj 004 TRAVEL & TRAINING		6,300		3,000	5,000	4,700
CAPITAL 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	2,186,500	2,260,900