

AIRPORT BUDGET REPORT FOR CITY OF ALEXANDRIA

		2019	2020	2021
		FINAL	FINAL	PROPOSED
GL NUMBER	DESCRIPTION	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES				
Dept 49810 - AIRPORT				
101-49810-31010	CURRENT AD VALOREM TAXES	34,486	35,896	35,896
101-49810-33423	STATE-AIRPORT MAINTENANCE	71,110	73,020	73,020
101-49810-34920	GAS COMMISSIONS	7,000	7,000	7,000
101-49810-36211	LEASES	69,284	69,284	69,284
Totals for dept 49810 - AIRPORT		181,880	185,200	185,200
TOTAL ESTIMATED REVENUES		181,880	185,200	185,200
APPROPRIATIONS				
Dept 49810 - AIRPORT				
101-49810-50103	PART-TIME EMPLOYEES	12,300		
101-49810-50121	PERA	930		
101-49810-50122	FICA	950		
101-49810-50211	GENERAL SUPPLIES	3,000	3,000	3,000
101-49810-50212	MOTOR FUELS	4,000	4,000	4,000
101-49810-50307	MANAGEMENT FEES	25,000	23,600	23,600
101-49810-50309	JANITOR CONTRACT	4,000	5,400	5,400
101-49810-50312	CONTRACTED SERVICES		22,500	22,500
101-49810-50331	TRAINING/TRAVEL EXPENSE	600	600	600
101-49810-50380	WATER & SEWER CHARGES	5,500	5,500	5,500
101-49810-50381	ELECTRIC UTILITIES	40,000	40,000	40,000
101-49810-50383	GAS UTILITIES	45,000	45,000	45,000
101-49810-50384	REFUSE/GARBAGE DISPOSAL	1,300	1,300	1,300
101-49810-50401	BUILDING REPAIR&MAINTENANCE	15,000	15,000	15,000
101-49810-50402	HANGAR REPAIR	8,300	8,300	8,300
101-49810-50404	EQUIPMENT REPAIR&MAINTENANCE	6,000	6,000	6,000
101-49810-50407	TREE REMOVAL & REPLACEMENT	5,000		
101-49810-50430	MISCELLANEOUS	2,000	2,000	2,000
101-49810-50580	OTHER EQUIPMENT	3,000	3,000	3,000
Totals for dept 49810 - AIRPORT		181,880	185,200	185,200
TOTAL APPROPRIATIONS		181,880	185,200	185,200