

AIRPORT BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 PROPOSED BUDGET
<b>ESTIMATED REVENUES</b>				
Dept 49810 - AIRPORT				
101-49810-31010	CURRENT AD VALOREM TAXES	35,896	71,546	29,390
101-49810-33423	STATE-AIRPORT MAINTENANCE	73,020	73,020	73,020
101-49810-34920	GAS COMMISSIONS	7,000	7,000	8,000
101-49810-36211	LEASES	69,284	69,284	120,000
Totals for dept 49810 - AIRPORT		185,200	220,850	230,410
<b>TOTAL ESTIMATED REVENUES</b>		<b>185,200</b>	<b>220,850</b>	<b>230,410</b>
<b>APPROPRIATIONS</b>				
Dept 49810 - AIRPORT				
101-49810-50211	GENERAL SUPPLIES	3,000	3,000	3,600
101-49810-50212	MOTOR FUELS	4,000	5,000	8,500
101-49810-50307	MANAGEMENT FEES	23,600	25,000	25,000
101-49810-50309	JANITOR CONTRACT	5,400	15,000	15,000
101-49810-50312	CONTRACTED SERVICES	22,500	26,250	26,250
101-49810-50321	TELEPHONE		2,500	2,310
101-49810-50331	TRAINING/TRAVEL EXPENSE	600	600	600
101-49810-50343	MARKETING/ADVERTISING		2,000	2,000
101-49810-50380	WATER & SEWER CHARGES	5,500	6,500	6,000
101-49810-50381	ELECTRIC UTILITIES	35,000	35,000	40,000
101-49810-50383	GAS UTILITIES	32,000	40,000	40,000
101-49810-50384	REFUSE/GARBAGE DISPOSAL	1,300	1,700	1,850
101-49810-50401	BUILDING REPAIR&MAINTENANCE	25,000	25,000	18,500
101-49810-50402	HANGAR REPAIR	8,300	8,300	8,300
101-49810-50404	EQUIPMENT REPAIR&MAINTENANCE	14,000	20,000	27,500
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		185,200	220,850	230,410
<b>TOTAL APPROPRIATIONS</b>		<b>185,200</b>	<b>220,850</b>	<b>230,410</b>