

AIRPORT BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2018 FINAL BUDGET	2019 FINAL BUDGET	2020 PROPOSED BUDGET
ESTIMATED REVENUES				
Dept 49810 - AIRPORT				
101-49810-31010	CURRENT AD VALOREM TAXES		34,486	35,896
101-49810-31020	DELINQUENT AD VALOREM TAXES			
101-49810-33423	STATE-AIRPORT MAINTENANCE	71,110	71,110	73,020
101-49810-33480	OTHER STATE REVENUE - AIRPORT/GF			
101-49810-34920	GAS COMMISSIONS	7,000	7,000	7,000
101-49810-36200	MISCELLANEOUS REVENUES			
101-49810-36211	LEASES	69,284	69,284	69,284
101-49810-39102	INSURANCE PROCEEDS			
101-49810-39201	TRANSFERS			
Totals for dept 49810 - AIRPORT		147,394	181,880	185,200
TOTAL ESTIMATED REVENUES		147,394	181,880	185,200

APPROPRIATIONS

Dept 49810 - AIRPORT

101-49810-50101	FULL-TIME EMPLOYEES REGULAR			
101-49810-50102	FULL-TIME EMPLOYEES OVERTIME			
101-49810-50103	PART-TIME EMPLOYEES	12,000	12,300	
101-49810-50121	PERA	930	930	
101-49810-50122	FICA	950	950	
101-49810-50131	EMPLOYER PAID HEALTH			
101-49810-50133	EMPLOYER PAID LIFE			
101-49810-50211	GENERAL SUPPLIES	3,000	3,000	3,000
101-49810-50212	MOTOR FUELS	4,500	4,000	4,000
101-49810-50307	MANAGEMENT FEES	21,850	25,000	23,600
101-49810-50309	JANITOR CONTRACT	7,250	4,000	5,400
101-49810-50312	CONTRACTED SERVICES			22,500
101-49810-50316	MOWING CONTRACT/AG LEASE			
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	50,000	45,000	45,000
101-49810-50384	REFUSE/GARBAGE DISPOSAL	1,300	1,300	1,300
101-49810-50401	BUILDING REPAIR&MAINTENANCE	12,000	15,000	15,000
101-49810-50402	HANGAR REPAIR	6,000	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

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GL NUMBER	DESCRIPTION	2018 FINAL BUDGET	2019 FINAL BUDGET	2020 PROPOSED BUDGET
101-49810-50520	BUILDINGS AND STRUCTURES			
101-49810-50580	OTHER EQUIPMENT	3,000	3,000	3,000
Totals for dept 49810 - AIRPORT		176,880	181,880	185,200
TOTAL APPROPRIATIONS		176,880	181,880	185,200