

## Airport Operations and Maintenance #2060

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2010	2011	Spent as of	Request	Commissioners	Committee	Changed	Changed
				09/30/11	2012	2012	2012	11-12	11-12
3000	PERSONNEL WAGES								
	Salaries/Wages	0	0	0	0	0	0	0	0.00%
	TOTAL PERSONNEL WAGES	0	0	0	0	0	0	0	0.00%
	CONTRACTUAL SERVICES								
4005	Professional Fees	286,572	30,090	24,675	25,000			(5,090)	-16.92%
4305	Electricity		1,438	449	2,000			562	39.08%
4605	Snow Removal		15,500	6,200	18,000			2,500	16.13%
4606	Mowing and Grounds Upkeep		8,000	10,928	7,000			(1,000)	-12.50%
4610	Building Inspections		2,000	539	4,000			2,000	100.00%
4665	Maintenance		500	0	1,000			500	100.00%
4722	Insurance Liability		2,472	2,472	3,000			528	21.36%
	TOTAL CONTRACTUAL SERVICES	286,572	60,000	45,263	60,000	0	0	0	0.00%
5000	COMMODITIES	0	0	0	0	0	0	0	0.00%
	TOTAL COMMODITIES	0	0	0	0	0	0	0	0.00%
6000	GRANT EXPENDITURES								
6003	Grant Expenses (FAA funded projects)	0	0	930	0	0	0	0	0.00%
7000	CAPITAL EXPENDITURES								
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0.00%
	<b>TOTAL</b>	<b>286,572</b>	<b>60,000</b>	<b>46,193</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>