

Airport Operations and Maintenance #1080

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2011	2012	Spent as of	Request	Commissioners	Committee	Changed	Changed
				08/31/12	2013	2013	2013	12-13	12-13
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	32,992	25,000	20,766	25,000	25,000	25,000	0	0.00%
4305	Electricity	824	2,000	1,032	1,500	1,500	1,500	(500)	-25.00%
4605	Snow Removal	9,344	18,000	12,400	18,000	18,000	18,000	0	0.00%
4606	Mowing and Grounds Upkeep	18,275	7,000	13,695	18,000	18,000	18,000	11,000	157.14%
4610	Building Inspections	599	4,000	0	0	0	0	(4,000)	-100.00%
4665	General Maintenance, Inspections, & Oversight	100	1,000	5,694	10,000	10,000	10,000	9,000	900.00%
4722	Liability Insurance	2,472	3,000	0	2,500	2,500	2,500	(500)	-16.67%
	TOTAL CONTRACTUAL SERVICES	64,605	60,000	53,587	75,000	75,000	75,000	15,000	25.00%
5000	COMMODITIES	0	0	0	0	0	0	0	0.00%
	TOTAL COMMODITIES	0	0	0	0	0	0	0	0.00%
7000	CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0.00%
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0.00%
8000	GRANT EXPENDITURES								
6003	Grant Expenses (FAA funded projects-to be determined)	930	0	0	0	0	0	0	0.00%
8015	ATC12 Engineering for Obstruction Removal	0	0	57,959	0	0	0	0	0.00%
8015	ATC12 Obstruction Removal	0	0	149,051	0	0	0	0	0.00%
	TOTAL GRANT EXPENDITURES	930	0	207,010	0	0	0	0	0
	TOTAL	65,535	60,000	260,597	75,000	75,000	75,000	15,000	25.00%