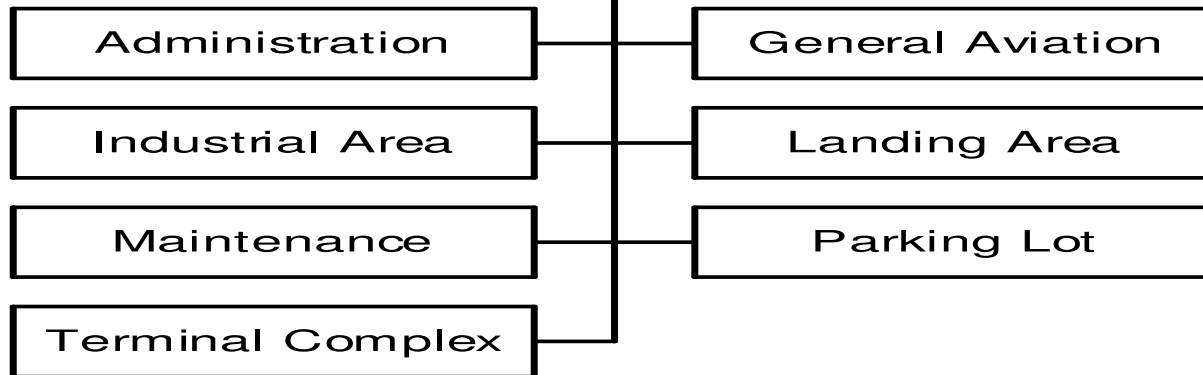


# Airport



| Division/Program     | FTE           | Expenditures        | Program Specific Revenues | Revenue Over/(Under) Expenses    |
|----------------------|---------------|---------------------|---------------------------|----------------------------------|
| Administration       | 15.000        | \$8,610,700         | \$5,587,500               | (\$3,023,200)                    |
| Maintenance          | 9.075         | \$766,297           | \$1,000                   | (\$765,297)                      |
| Terminal Complex     | 21.475        | \$4,869,388         | \$6,441,300               | \$1,571,912                      |
| Parking Lot          | 14.000        | \$2,834,718         | \$7,437,000               | \$4,602,282                      |
| Landing Area         | 9.950         | \$2,757,397         | \$2,767,200               | \$9,803                          |
| General Aviation     | 0.800         | \$173,900           | \$347,000                 | \$173,100                        |
| Industrial Area      | 0.700         | \$353,300           | \$1,086,400               | \$733,100                        |
| <b>Airport Total</b> | <b>71.000</b> | <b>\$20,365,700</b> | <b>\$23,667,400</b>       | <b>\$3,301,700 Appropriation</b> |

|              |                |        |                    |                   |              |
|--------------|----------------|--------|--------------------|-------------------|--------------|
| <b>Dept:</b> | Airport        | 83     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | Administration | 110/00 |                    | <b>Fund No:</b>   | 4110         |

Mission:

To ensure safe, efficient air transportation facilities and services responsive to user needs.

Description:

The Dane County Regional Airport is responsible for operation, maintenance, and development of facilities in accordance with standards established and enforced by the Federal Aviation Administration & TSA (Transportation Security Administration). The Airport is an integral part of the national and state air transportation systems, providing services to all four classes of aviation users: scheduled air carriers, commuters, general aviation, and the military. The Airport operates twenty-four hours daily and is located on a 2,900 acre site, which includes 80 leased buildings whose tenants employ over 4,500 personnel. Commercial airlines serve 1.7 million travelers from Illinois, Iowa, Minnesota, and Dane and eight surrounding counties. General aviation aircraft carry approximately 1/3 million inter-city travelers. The Airport has an economic impact in excess of a half billion dollars annually, and receives over \$3 million of federal and state grants for airfield capital projects which are not reflected in the budget.

|                                       | Actual<br>2006       | Adopted<br>2007      | 2006 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2007<br>YTD        | Estimated<br>2007  | Executive<br>Recommended |
|---------------------------------------|----------------------|----------------------|-----------------------|--------------------|-----------------------|--------------------|--------------------|--------------------------|
| <b>PROGRAM EXPENSES</b>               |                      |                      |                       |                    |                       |                    |                    |                          |
| Personal Services                     | \$1,474,587          | \$1,426,900          | \$0                   | \$0                | \$1,426,900           | \$426,894          | \$1,459,353        | \$1,493,400              |
| Operating Expenses                    | (\$7,874,008)        | \$4,047,400          | \$0                   | \$0                | \$4,047,400           | \$1,349,669        | \$4,038,213        | \$6,528,100              |
| Contractual Services                  | \$501,593            | \$498,811            | \$7,000               | \$0                | \$505,811             | \$94,087           | \$505,811          | \$589,200                |
| Operating Capital                     | \$0                  | \$14,000             | \$0                   | \$0                | \$14,000              | \$3,897            | \$14,000           | \$0                      |
| <b>TOTAL</b>                          | <b>(\$5,897,827)</b> | <b>\$5,987,111</b>   | <b>\$7,000</b>        | <b>\$0</b>         | <b>\$5,994,111</b>    | <b>\$1,874,546</b> | <b>\$6,017,377</b> | <b>\$8,610,700</b>       |
| <b>PROGRAM REVENUE</b>                |                      |                      |                       |                    |                       |                    |                    |                          |
| Taxes                                 | \$0                  | \$0                  | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Intergovernmental Revenue             | \$0                  | \$0                  | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Licenses & Permits                    | \$0                  | \$0                  | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Fines, Forfeits & Penalties           | \$0                  | \$0                  | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Public Charges for Services           | \$3,239,056          | \$3,300,000          | \$0                   | \$0                | \$3,300,000           | \$554,238          | \$3,300,000        | \$3,300,000              |
| Intergovernmental Charge for Services | \$0                  | \$0                  | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Miscellaneous                         | \$2,347,295          | \$1,251,500          | \$0                   | \$0                | \$1,251,500           | \$660,830          | \$2,451,500        | \$2,287,500              |
| Other Financing Sources               | \$0                  | \$0                  | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| <b>TOTAL</b>                          | <b>\$5,586,351</b>   | <b>\$4,551,500</b>   | <b>\$0</b>            | <b>\$0</b>         | <b>\$4,551,500</b>    | <b>\$1,215,067</b> | <b>\$5,751,500</b> | <b>\$5,587,500</b>       |
| <b>REV. OVER/(UNDER) EXPENSES</b>     | <b>\$11,484,179</b>  | <b>(\$1,435,611)</b> |                       |                    | <b>(\$1,442,611)</b>  |                    |                    | <b>(\$3,023,200)</b>     |
| <b>F.T.E. STAFF</b>                   | <b>15.000</b>        | <b>15.000</b>        |                       |                    |                       |                    | <b>15.000</b>      | <b>15.000</b>            |

| <b>Dept:</b>                          | Airport            | 83                 |                    |            |            |            |            |            | <b>Fund Name:</b>   | Airport Fund |
|---------------------------------------|--------------------|--------------------|--------------------|------------|------------|------------|------------|------------|---------------------|--------------|
| <b>Prgm:</b>                          | Administration     | 110/00             |                    |            |            |            |            |            | <b>Fund No.:</b>    | 4110         |
| DI#                                   | 2008 Base          | Net Decision Items |                    |            |            |            |            |            | 2008 Adopted Budget |              |
|                                       |                    | 01                 | 02                 | 03         | 04         | 05         | 06         | 07         |                     |              |
| PROGRAM EXPENSES                      |                    |                    |                    |            |            |            |            |            |                     |              |
| Personal Services                     | \$1,494,000        | (\$600)            | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$1,493,400         |              |
| Operating Expenses                    | \$6,514,900        | \$13,200           | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$6,528,100         |              |
| Contractual Services                  | \$577,500          | \$11,700           | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$589,200           |              |
| Operating Capital                     | \$0                | \$0                | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                 |              |
| <b>TOTAL</b>                          | <b>\$8,586,400</b> | <b>\$24,300</b>    | <b>\$0</b>         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$8,610,700</b>  |              |
| PROGRAM REVENUE                       |                    |                    |                    |            |            |            |            |            |                     |              |
| Taxes                                 | \$0                | \$0                | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                 |              |
| Intergovernmental Revenue             | \$0                | \$0                | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                 |              |
| Licenses & Permits                    | \$0                | \$0                | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                 |              |
| Fines, Forfeits & Penalties           | \$0                | \$0                | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                 |              |
| Public Charges for Services           | \$3,300,000        | \$0                | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$3,300,000         |              |
| Intergovernmental Charge for Services | \$0                | \$0                | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                 |              |
| Miscellaneous                         | \$1,252,500        | \$0                | \$1,035,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$2,287,500         |              |
| Other Financing Sources               | \$0                | \$0                | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                 |              |
| <b>TOTAL</b>                          | <b>\$4,552,500</b> | <b>\$0</b>         | <b>\$1,035,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$5,587,500</b>  |              |
| REV. OVER/(UNDER) EXPENSES            | (\$4,033,900)      | (\$24,300)         | \$1,035,000        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$3,023,200)       |              |
| F.T.E. STAFF                          | 15.000             | 0.000              | 0.000              | 0.000      | 0.000      | 0.000      | 0.000      | 0.000      | 15.000              |              |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |   | Expenditures | Revenue     | Revenue Over/(Under) Expenses |
|--|---|--------------|-------------|-------------------------------|
| <b>2008 BUDGET BASE</b>                                |   | \$8,586,400  | \$4,552,500 | (\$4,033,900)                 |
| DI #   | APRT-ADMN-1 Expenditure Account Changes   |              |             |                               |
| DEPT   | Various Operating and Contractual Service account changes.  | \$12,200     | \$0         | (\$12,200)                    |
| EXEC   | Approve the department request. In addition, adjust Indirect Costs based on the new Indirect Cost Plan. | \$12,100     | \$0         | (\$12,100)                    |
| ADOPTED  | Approved as Recommended   | \$0          | \$0         | \$0                           |
| NET DI # APRT-ADMN-1                                   |   | \$24,300     | \$0         | (\$24,300)                    |

|              |                |        |                   |              |
|--------------|----------------|--------|-------------------|--------------|
| <b>Dept:</b> | Airport        | 83     | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | Administration | 110/00 | <b>Fund No.:</b>  | 4110         |

| <b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b> |   |                 | <b>Expenditures</b> | <b>Revenue</b> | <b>Revenue Over/(Under) Expenses</b> |
|--|---|-----------------|---------------------|----------------|--------------------------------------|
| DI #   | APRT-ADMN-2   | Revenue Changes |                     |                |                                      |
| DEPT   | The revenue changes are increases in Investment Income and PFC Investment Income. |                 | \$0                 | \$1,035,000    | \$1,035,000                          |
| EXEC   | Approved as Requested   |                 | \$0                 | \$0            | \$0                                  |
| ADOPTED  | Approved as Recommended   |                 | \$0                 | \$0            | \$0                                  |
|  | NET DI #  | APRT-ADMN-2     | \$0                 | \$1,035,000    | \$1,035,000                          |

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|----------------------------|--|--|-------------|-------------|---------------|
| <b>2008 ADOPTED BUDGET</b> |  |  | \$8,610,700 | \$5,587,500 | (\$3,023,200) |
|----------------------------|--|--|-------------|-------------|---------------|

|                          |        |                    |                                |
|--------------------------|--------|--------------------|--------------------------------|
| <b>Dept:</b> Airport     | 83     | <b>DANE COUNTY</b> | <b>Fund Name:</b> Airport Fund |
| <b>Prgm:</b> Maintenance | 622/00 |                    | <b>Fund No:</b> 4110           |

Mission:

Provide cost effective preventive maintenance and repair for all Airport facilities and equipment.

Description:

The Maintenance cost center includes the repair and preventive maintenance for all buildings, airfield electrical, Airport vehicles, and related equipment, including costs related to the operation of fueling facilities and equipment storage areas.

|                                       | Actual<br>2006     | Adopted<br>2007    | 2006 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2007<br>YTD      | Estimated<br>2007 | Executive<br>Recommended |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|------------------|-------------------|--------------------------|
| <b>PROGRAM EXPENSES</b>               |                    |                    |                       |                    |                       |                  |                   |                          |
| Personal Services                     | \$561,338          | \$616,900          | \$0                   | \$0                | \$616,900             | \$181,318        | \$614,789         | \$634,400                |
| Operating Expenses                    | \$85,445           | \$109,500          | \$0                   | \$0                | \$109,500             | \$46,068         | \$125,385         | \$44,400                 |
| Contractual Services                  | \$20,087           | \$22,400           | \$0                   | \$0                | \$22,400              | \$2,566          | \$22,400          | \$22,000                 |
| Operating Capital                     | \$30,038           | \$4,000            | \$0                   | \$0                | \$4,000               | \$0              | \$4,000           | \$65,000                 |
| <b>TOTAL</b>                          | <b>\$696,908</b>   | <b>\$752,800</b>   | <b>\$0</b>            | <b>\$0</b>         | <b>\$752,800</b>      | <b>\$229,952</b> | <b>\$766,574</b>  | <b>\$765,800</b>         |
| <b>PROGRAM REVENUE</b>                |                    |                    |                       |                    |                       |                  |                   |                          |
| Taxes                                 | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                      |
| Intergovernmental Revenue             | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                      |
| Licenses & Permits                    | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                      |
| Fines, Forfeits & Penalties           | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                      |
| Public Charges for Services           | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                      |
| Intergovernmental Charge for Services | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                      |
| Miscellaneous                         | \$7,117            | \$1,000            | \$0                   | \$0                | \$1,000               | \$0              | \$1,000           | \$1,000                  |
| Other Financing Sources               | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                      |
| <b>TOTAL</b>                          | <b>\$7,117</b>     | <b>\$1,000</b>     | <b>\$0</b>            | <b>\$0</b>         | <b>\$1,000</b>        | <b>\$0</b>       | <b>\$1,000</b>    | <b>\$1,000</b>           |
| <b>REV. OVER/(UNDER) EXPENSES</b>     | <b>(\$689,791)</b> | <b>(\$751,800)</b> |                       |                    | <b>(\$751,800)</b>    |                  |                   | <b>(\$764,800)</b>       |
| <b>F.T.E. STAFF</b>                   | <b>9.075</b>       | <b>9.075</b>       |                       |                    |                       |                  | <b>9.075</b>      | <b>9.075</b>             |

| <b>Dept:</b> Airport                  | 83                 |                    |              |              |              |              |              |              | <b>Fund Name:</b> Airport Fund |
|---------------------------------------|--------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------------------|
| <b>Prgm:</b> Maintenance              | 622/00             |                    |              |              |              |              |              |              | <b>Fund No.:</b> 4110          |
| DI#                                   | 2008 Base          | Net Decision Items |              |              |              |              |              |              | 2008 Adopted Budget            |
|                                       |                    | 01                 | 02           | 03           | 04           | 05           | 06           | 07           |                                |
| <b>PROGRAM EXPENSES</b>               |                    |                    |              |              |              |              |              |              |                                |
| Personal Services                     | \$634,700          | (\$300)            | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$634,400                      |
| Operating Expenses                    | \$109,500          | \$397              | (\$65,000)   | \$0          | \$0          | \$0          | \$0          | \$0          | \$44,897                       |
| Contractual Services                  | \$22,000           | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$22,000                       |
| Operating Capital                     | \$0                | \$0                | \$65,000     | \$0          | \$0          | \$0          | \$0          | \$0          | \$65,000                       |
| <b>TOTAL</b>                          | <b>\$766,200</b>   | <b>\$97</b>        | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$766,297</b>               |
| <b>PROGRAM REVENUE</b>                |                    |                    |              |              |              |              |              |              |                                |
| Taxes                                 | \$0                | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                            |
| Intergovernmental Revenue             | \$0                | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                            |
| Licenses & Permits                    | \$0                | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                            |
| Fines, Forfeits & Penalties           | \$0                | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                            |
| Public Charges for Services           | \$0                | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                            |
| Intergovernmental Charge for Services | \$0                | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                            |
| Miscellaneous                         | \$1,000            | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$1,000                        |
| Other Financing Sources               | \$0                | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                            |
| <b>TOTAL</b>                          | <b>\$1,000</b>     | <b>\$0</b>         | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$1,000</b>                 |
| <b>REV. OVER/(UNDER) EXPENSES</b>     | <b>(\$765,200)</b> | <b>(\$97)</b>      | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>(\$765,297)</b>             |
| <b>F.T.E. STAFF</b>                   | <b>9.075</b>       | <b>0.000</b>       | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>9.075</b>                   |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |   | Expenditures | Revenue | Revenue Over/(Under) Expenses |
|--|---|--------------|---------|-------------------------------|
| <b>2008 BUDGET BASE</b>                                |   | \$766,200    | \$1,000 | (\$765,200)                   |
| DI #   | APRT-MANT-1 Changes to Expenditure Accounts (excluding capital outlay)  |              |         |                               |
| DEPT   | Various changes to accounts resulting in an overall slight decrease to expenditures.  | (\$400)      | \$0     | \$400                         |
| EXEC   | Approved as Requested   | \$0          | \$0     | \$0                           |
| ADOPTED  | Increase expenditures to allow the Airport to purchase alternative energy at a premium of \$.01 per kilowatt hour for 20 percent of the Airport's energy use. | \$497        | \$0     | (\$497)                       |
| NET DI # APRT-MANT-1                                   |   | \$97         | \$0     | (\$97)                        |

|              |             |        |                   |              |
|--------------|-------------|--------|-------------------|--------------|
| <b>Dept:</b> | Airport     | 83     | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | Maintenance | 622/00 | <b>Fund No.:</b>  | 4110         |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE |   |                | Expenditures | Revenue | Revenue Over/(Under) Expenses |
|---|---|----------------|--------------|---------|-------------------------------|
| DI #  | APRT-MANT-2   | Capital Outlay |              |         |                               |
| DEPT  | Capital items used in the Maintenance cost center. The two items requested are a Truck replacement (\$41,000) and one-half the cost of a Compact Utility Vehicle (\$24,000) - to be split with the Airport parking Lot cost center. |                | \$0          | \$0     | \$0                           |
| EXEC  | Approved as Requested   |                | \$0          | \$0     | \$0                           |
| ADOPTED   | Approved as Recommended   |                | \$0          | \$0     | \$0                           |
|   | NET DI #  | APRT-MANT-2    | \$0          | \$0     | \$0                           |

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|----------------------------|--|--|-----------|---------|-------------|
| <b>2008 ADOPTED BUDGET</b> |  |  | \$766,297 | \$1,000 | (\$765,297) |
|----------------------------|--|--|-----------|---------|-------------|

|              |                  |        |                    |                   |              |
|--------------|------------------|--------|--------------------|-------------------|--------------|
| <b>Dept:</b> | Airport          | 83     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | Terminal Complex | 624/00 |                    | <b>Fund No:</b>   | 4110         |

Mission:

Provide for cost effective operation and support for airline tenant and passenger activity.

Description:

The Terminal Complex cost center provides for the operation, maintenance and development of the airline terminal building. In 2006, scheduled airlines operating out of Dane County Regional Airport transported 1,603,451 passengers and 26 million pounds of mail and air cargo.

|                                       | Actual<br>2006     | Adopted<br>2007    | 2006 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2007<br>YTD        | Estimated<br>2007  | Executive<br>Recommended |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|--------------------|--------------------------|
| <b>PROGRAM EXPENSES</b>               |                    |                    |                       |                    |                       |                    |                    |                          |
| Personal Services                     | \$1,186,307        | \$1,348,400        | \$0                   | \$0                | \$1,348,400           | \$374,226          | \$1,355,644        | \$1,554,600              |
| Operating Expenses                    | \$2,179,541        | \$2,208,900        | \$585                 | \$0                | \$2,209,485           | \$334,442          | \$2,193,611        | \$2,230,300              |
| Contractual Services                  | \$845,537          | \$974,400          | \$18,740              | \$0                | \$993,140             | \$240,997          | \$993,140          | \$996,500                |
| Operating Capital                     | \$114,330          | \$72,100           | \$0                   | \$0                | \$72,100              | \$10,884           | \$72,100           | \$76,100                 |
| <b>TOTAL</b>                          | <b>\$4,325,715</b> | <b>\$4,603,800</b> | <b>\$19,325</b>       | <b>\$0</b>         | <b>\$4,623,125</b>    | <b>\$960,549</b>   | <b>\$4,614,495</b> | <b>\$4,857,500</b>       |
| <b>PROGRAM REVENUE</b>                |                    |                    |                       |                    |                       |                    |                    |                          |
| Taxes                                 | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Intergovernmental Revenue             | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Licenses & Permits                    | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Fines, Forfeits & Penalties           | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Public Charges for Services           | \$5,920,787        | \$6,162,400        | \$0                   | \$0                | \$6,162,400           | \$1,102,794        | \$6,178,248        | \$6,439,800              |
| Intergovernmental Charge for Services | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Miscellaneous                         | \$3,123            | \$1,500            | \$0                   | \$0                | \$1,500               | \$1,225            | \$1,650            | \$1,500                  |
| Other Financing Sources               | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| <b>TOTAL</b>                          | <b>\$5,923,910</b> | <b>\$6,163,900</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$6,163,900</b>    | <b>\$1,104,019</b> | <b>\$6,179,898</b> | <b>\$6,441,300</b>       |
| <b>REV. OVER/(UNDER) EXPENSES</b>     | <b>\$1,598,196</b> | <b>\$1,560,100</b> |                       |                    | <b>\$1,540,775</b>    |                    |                    | <b>\$1,583,800</b>       |
| <b>F.T.E. STAFF</b>                   | <b>19.475</b>      | <b>19.475</b>      |                       |                    |                       |                    | <b>19.475</b>      | <b>21.475</b>            |



| <b>Dept:</b>                          | Airport            | 83                 |                 |                 |                 |                  |            |            | <b>Fund Name:</b>   | Airport Fund |
|---------------------------------------|--------------------|--------------------|-----------------|-----------------|-----------------|------------------|------------|------------|---------------------|--------------|
| <b>Prgm:</b>                          | Terminal Complex   | 624/00             |                 |                 |                 |                  |            |            | <b>Fund No.:</b>    | 4110         |
| DI#                                   | 2008 Base          | Net Decision Items |                 |                 |                 |                  |            |            | 2008 Adopted Budget |              |
|                                       |                    | 01                 | 02              | 03              | 04              | 05               | 06         | 07         |                     |              |
| PROGRAM EXPENSES                      |                    |                    |                 |                 |                 |                  |            |            |                     |              |
| Personal Services                     | \$1,425,100        | \$56,400           | \$65,600        | \$7,500         | \$0             | \$0              | \$0        | \$0        | \$1,554,600         |              |
| Operating Expenses                    | \$2,208,900        | \$0                | \$0             | \$49,288        | (\$16,000)      | \$0              | \$0        | \$0        | \$2,242,188         |              |
| Contractual Services                  | \$974,700          | \$0                | \$0             | \$21,800        | \$0             | \$0              | \$0        | \$0        | \$996,500           |              |
| Operating Capital                     | \$0                | \$0                | \$0             | \$0             | \$76,100        | \$0              | \$0        | \$0        | \$76,100            |              |
| <b>TOTAL</b>                          | <b>\$4,608,700</b> | <b>\$56,400</b>    | <b>\$65,600</b> | <b>\$78,588</b> | <b>\$60,100</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$4,869,388</b>  |              |
| PROGRAM REVENUE                       |                    |                    |                 |                 |                 |                  |            |            |                     |              |
| Taxes                                 | \$0                | \$0                | \$0             | \$0             | \$0             | \$0              | \$0        | \$0        | \$0                 |              |
| Intergovernmental Revenue             | \$0                | \$0                | \$0             | \$0             | \$0             | \$0              | \$0        | \$0        | \$0                 |              |
| Licenses & Permits                    | \$0                | \$0                | \$0             | \$0             | \$0             | \$0              | \$0        | \$0        | \$0                 |              |
| Fines, Forfeits & Penalties           | \$0                | \$0                | \$0             | \$0             | \$0             | \$0              | \$0        | \$0        | \$0                 |              |
| Public Charges for Services           | \$6,162,400        | \$0                | \$0             | \$0             | \$0             | \$277,400        | \$0        | \$0        | \$6,439,800         |              |
| Intergovernmental Charge for Services | \$0                | \$0                | \$0             | \$0             | \$0             | \$0              | \$0        | \$0        | \$0                 |              |
| Miscellaneous                         | \$1,500            | \$0                | \$0             | \$0             | \$0             | \$0              | \$0        | \$0        | \$1,500             |              |
| Other Financing Sources               | \$0                | \$0                | \$0             | \$0             | \$0             | \$0              | \$0        | \$0        | \$0                 |              |
| <b>TOTAL</b>                          | <b>\$6,163,900</b> | <b>\$0</b>         | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$277,400</b> | <b>\$0</b> | <b>\$0</b> | <b>\$6,441,300</b>  |              |
| REV. OVER/(UNDER) EXPENSES            | \$1,555,200        | (\$56,400)         | (\$65,600)      | (\$78,588)      | (\$60,100)      | \$277,400        | \$0        | \$0        | \$1,571,912         |              |
| F.T.E. STAFF                          | 19.475             | 1.000              | 1.000           | 0.000           | 0.000           | 0.000            | 0.000      | 0.000      | 21.475              |              |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |  | Expenditures | Revenue     | Revenue Over/(Under) Expenses |
|--|--|--------------|-------------|-------------------------------|
| <b>2008 BUDGET BASE</b>                                |  | \$4,608,700  | \$6,163,900 | \$1,555,200                   |
| DI #   | APRT-TERM-1 Terminal Janitorial Staffing Increase                                |              |             |                               |
| DEPT   | Increase Terminal Maintenance Worker staffing by 1 FTE, for a total of 13 FTE's. | \$56,400     | \$0         | (\$56,400)                    |
| EXEC   | Approved as Requested  | \$0          | \$0         | \$0                           |
| ADOPTED  | Approved as Recommended  | \$0          | \$0         | \$0                           |
| NET DI # APRT-TERM-1                                   |  | \$56,400     | \$0         | (\$56,400)                    |

|              |                  |        |                   |              |
|--------------|------------------|--------|-------------------|--------------|
| <b>Dept:</b> | Airport          | 83     | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | Terminal Complex | 624/00 | <b>Fund No.:</b>  | 4110         |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE |   |  | Expenditures | Revenue | Revenue Over/(Under) Expenses |
|---|---|--|--------------|---------|-------------------------------|
| DI #  | APRT-TERM-2   | Terminal Maintenance Staffing Increase                 |              |         |                               |
| DEPT  | Increase Terminal Maintenance Mechanic staffing by 1 FTE, for a total of 2 FTE's.   |  | \$65,600     | \$0     | (\$65,600)                    |
| EXEC  | Approved as Requested   |  | \$0          | \$0     | \$0                           |
| ADOPTED   | Approved as Recommended   |  | \$0          | \$0     | \$0                           |
| NET DI # APRT-TERM-2  |   |  | \$65,600     | \$0     | (\$65,600)                    |
| DI #  | APRT-TERM-3   | Expenditure Account Changes (excluding capital outlay) |              |         |                               |
| DEPT  | Changes to Operating Expense and Contractual Service accounts.  |  | \$66,700     | \$0     | (\$66,700)                    |
| EXEC  | Approved as Requested   |  | \$0          | \$0     | \$0                           |
| ADOPTED   | Increase expenditures to allow the Airport to purchase alternative energy at a premium of \$.01 per kilowatt hour for 20 percent of the Airport's energy use. |  | \$11,888     | \$0     | (\$11,888)                    |
| NET DI # APRT-TERM-3  |   |  | \$78,588     | \$0     | (\$78,588)                    |
| DI #  | APRT-TERM-4   | Operating Capital                                      |              |         |                               |
| DEPT  | Various capital outlay items used in the operation of the Terminal Building.  |  | \$60,100     | \$0     | (\$60,100)                    |
| EXEC  | Approved as Requested   |  | \$0          | \$0     | \$0                           |
| ADOPTED   | Approved as Recommended   |  | \$0          | \$0     | \$0                           |
| NET DI # APRT-TERM-4  |   |  | \$60,100     | \$0     | (\$60,100)                    |

|              |                  |        |                   |              |
|--------------|------------------|--------|-------------------|--------------|
| <b>Dept:</b> | Airport          | 83     | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | Terminal Complex | 624/00 | <b>Fund No.:</b>  | 4110         |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE |   |                 | Expenditures | Revenue   | Revenue Over/(Under) Expenses |
|---|---|-----------------|--------------|-----------|-------------------------------|
| DI #  | APRT-TERM-5   | Revenue Changes |              |           |                               |
| DEPT  | Revenue changes that are primarily increases and occur in various revenue accounts. |                 | \$0          | \$277,400 | \$277,400                     |
| EXEC  | Approved as Requested   |                 | \$0          | \$0       | \$0                           |
| ADOPTED   | Approved as Recommended   |                 | \$0          | \$0       | \$0                           |
|   | NET DI #  | APRT-TERM-5     | \$0          | \$277,400 | \$277,400                     |

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|                            |  |  |             |             |             |
|----------------------------|--|--|-------------|-------------|-------------|
| <b>2008 ADOPTED BUDGET</b> |  |  | \$4,869,388 | \$6,441,300 | \$1,571,912 |
|----------------------------|--|--|-------------|-------------|-------------|

|              |             |        |                    |                   |              |
|--------------|-------------|--------|--------------------|-------------------|--------------|
| <b>Dept:</b> | Airport     | 83     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | Parking Lot | 626/00 |                    | <b>Fund No:</b>   | 4110         |

Mission:

Provide for efficient operation and maintenance of parking operations.

Description:

The Parking Lot cost center includes costs related to the operation and maintenance of public, employee, and leased auto parking lots; including collection of parking charges and fines, taxicab, limousine and bus charter fees, and maintenance of all automatic parking control mechanisms.

|                                       | Actual<br>2006     | Adopted<br>2007    | 2006 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2007<br>YTD        | Estimated<br>2007  | Executive<br>Recommended |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|--------------------|--------------------------|
| <b>PROGRAM EXPENSES</b>               |                    |                    |                       |                    |                       |                    |                    |                          |
| Personal Services                     | \$810,274          | \$818,700          | \$0                   | \$0                | \$818,700             | \$239,284          | \$839,611          | \$857,400                |
| Operating Expenses                    | \$207,280          | \$263,000          | \$0                   | \$0                | \$263,000             | \$141,052          | \$262,059          | \$1,380,200              |
| Contractual Services                  | \$455,441          | \$480,200          | \$0                   | \$0                | \$480,200             | \$174,529          | \$508,083          | \$562,300                |
| Operating Capital                     | \$115,868          | \$45,200           | \$98,997              | \$0                | \$144,197             | \$102,492          | \$144,197          | \$31,900                 |
| <b>TOTAL</b>                          | <b>\$1,588,864</b> | <b>\$1,607,100</b> | <b>\$98,997</b>       | <b>\$0</b>         | <b>\$1,706,097</b>    | <b>\$657,357</b>   | <b>\$1,753,950</b> | <b>\$2,831,800</b>       |
| <b>PROGRAM REVENUE</b>                |                    |                    |                       |                    |                       |                    |                    |                          |
| Taxes                                 | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Intergovernmental Revenue             | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Licenses & Permits                    | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Fines, Forfeits & Penalties           | \$20,686           | \$24,000           | \$0                   | \$0                | \$24,000              | \$6,513            | \$21,234           | \$24,000                 |
| Public Charges for Services           | \$6,004,873        | \$6,708,000        | \$0                   | \$0                | \$6,708,000           | \$2,340,438        | \$6,708,000        | \$7,413,000              |
| Intergovernmental Charge for Services | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Miscellaneous                         | \$2,688            | \$0                | \$0                   | \$0                | \$0                   | \$109,618          | \$0                | \$0                      |
| Other Financing Sources               | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| <b>TOTAL</b>                          | <b>\$6,028,246</b> | <b>\$6,732,000</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$6,732,000</b>    | <b>\$2,456,569</b> | <b>\$6,729,234</b> | <b>\$7,437,000</b>       |
| <b>REV. OVER/(UNDER) EXPENSES</b>     | <b>\$4,439,382</b> | <b>\$5,124,900</b> |                       |                    | <b>\$5,025,903</b>    |                    |                    | <b>\$4,605,200</b>       |
| <b>F.T.E. STAFF</b>                   | <b>14.000</b>      | <b>14.000</b>      |                       |                    |                       |                    | <b>14.000</b>      | <b>14.000</b>            |

| <b>Dept:</b> Airport                  | 83                 |                    |                  |                  |              |              |              |              | <b>Fund Name:</b> Airport Fund |
|---------------------------------------|--------------------|--------------------|------------------|------------------|--------------|--------------|--------------|--------------|--------------------------------|
| <b>Prgm:</b> Parking Lot              | 626/00             |                    |                  |                  |              |              |              |              | <b>Fund No.:</b> 4110          |
| DI#                                   | 2008 Base          | Net Decision Items |                  |                  |              |              |              |              | 2008 Adopted Budget            |
|                                       |                    | 01                 | 02               | 03               | 04           | 05           | 06           | 07           |                                |
| <b>PROGRAM EXPENSES</b>               |                    |                    |                  |                  |              |              |              |              |                                |
| Personal Services                     | \$852,600          | \$4,800            | \$0              | \$0              | \$0          | \$0          | \$0          | \$0          | \$857,400                      |
| Operating Expenses                    | \$1,387,300        | \$26,318           | (\$30,500)       | \$0              | \$0          | \$0          | \$0          | \$0          | \$1,383,118                    |
| Contractual Services                  | \$480,700          | \$81,600           | \$0              | \$0              | \$0          | \$0          | \$0          | \$0          | \$562,300                      |
| Operating Capital                     | \$0                | \$0                | \$31,900         | \$0              | \$0          | \$0          | \$0          | \$0          | \$31,900                       |
| <b>TOTAL</b>                          | <b>\$2,720,600</b> | <b>\$112,718</b>   | <b>\$1,400</b>   | <b>\$0</b>       | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$2,834,718</b>             |
| <b>PROGRAM REVENUE</b>                |                    |                    |                  |                  |              |              |              |              |                                |
| Taxes                                 | \$0                | \$0                | \$0              | \$0              | \$0          | \$0          | \$0          | \$0          | \$0                            |
| Intergovernmental Revenue             | \$0                | \$0                | \$0              | \$0              | \$0          | \$0          | \$0          | \$0          | \$0                            |
| Licenses & Permits                    | \$0                | \$0                | \$0              | \$0              | \$0          | \$0          | \$0          | \$0          | \$0                            |
| Fines, Forfeits & Penalties           | \$24,000           | \$0                | \$0              | \$0              | \$0          | \$0          | \$0          | \$0          | \$24,000                       |
| Public Charges for Services           | \$6,708,000        | \$0                | \$0              | \$705,000        | \$0          | \$0          | \$0          | \$0          | \$7,413,000                    |
| Intergovernmental Charge for Services | \$0                | \$0                | \$0              | \$0              | \$0          | \$0          | \$0          | \$0          | \$0                            |
| Miscellaneous                         | \$0                | \$0                | \$0              | \$0              | \$0          | \$0          | \$0          | \$0          | \$0                            |
| Other Financing Sources               | \$0                | \$0                | \$0              | \$0              | \$0          | \$0          | \$0          | \$0          | \$0                            |
| <b>TOTAL</b>                          | <b>\$6,732,000</b> | <b>\$0</b>         | <b>\$0</b>       | <b>\$705,000</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$7,437,000</b>             |
| <b>REV. OVER/(UNDER) EXPENSES</b>     | <b>\$4,011,400</b> | <b>(\$112,718)</b> | <b>(\$1,400)</b> | <b>\$705,000</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$4,602,282</b>             |
| <b>F.T.E. STAFF</b>                   | <b>14.000</b>      | <b>0.000</b>       | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>14.000</b>                  |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |   | Expenditures | Revenue     | Revenue Over/(Under) Expenses |
|--|---|--------------|-------------|-------------------------------|
| <b>2008 BUDGET BASE</b>                                |   | \$2,720,600  | \$6,732,000 | \$4,011,400                   |
| DI #   | APRT-PARK-1 Expenditure Account Changes (excluding capital outlay)  |              |             |                               |
| DEPT   | Changes to Operating and Contractual Service accounts.  | \$109,800    | \$0         | (\$109,800)                   |
| EXEC   | Approved as Requested   | \$0          | \$0         | \$0                           |
| ADOPTED  | Increase expenditures to allow the Airport to purchase alternative energy at a premium of \$.01 per kilowatt hour for 20 percent of the Airport's energy use. | \$2,918      | \$0         | (\$2,918)                     |
| NET DI # APRT-PARK-1                                   |   | \$112,718    | \$0         | (\$112,718)                   |

|              |             |        |                   |              |
|--------------|-------------|--------|-------------------|--------------|
| <b>Dept:</b> | Airport     | 83     | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | Parking Lot | 626/00 | <b>Fund No.:</b>  | 4110         |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE |   |                   | Expenditures | Revenue   | Revenue Over/(Under) Expenses |
|---|---|-------------------|--------------|-----------|-------------------------------|
| DI #  | APRT-PARK-2                                     | Operating Capital |              |           |                               |
| DEPT  | Capital items used to maintain the Parking Lot. |                   | \$1,400      | \$0       | (\$1,400)                     |
| EXEC  | Approved as Requested                           |                   | \$0          | \$0       | \$0                           |
| ADOPTED   | Approved as Recommended                         |                   | \$0          | \$0       | \$0                           |
|   | NET DI #  | APRT-PARK-2       | \$1,400      | \$0       | (\$1,400)                     |
| DI #  | APRT-PARK-3                                     | Revenue Changes   |              |           |                               |
| DEPT  | Increases to Parking Lot revenue.               |                   | \$0          | \$705,000 | \$705,000                     |
| EXEC  | Approved as Requested                           |                   | \$0          | \$0       | \$0                           |
| ADOPTED   | Approved as Recommended                         |                   | \$0          | \$0       | \$0                           |
|   | NET DI #  | APRT-PARK-3       | \$0          | \$705,000 | \$705,000                     |

|                            |             |             |             |
|----------------------------|-------------|-------------|-------------|
| <b>2008 ADOPTED BUDGET</b> | \$2,834,718 | \$7,437,000 | \$4,602,282 |
|----------------------------|-------------|-------------|-------------|

|              |              |        |                    |                   |              |
|--------------|--------------|--------|--------------------|-------------------|--------------|
| <b>Dept:</b> | Airport      | 83     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | Landing Area | 628/00 |                    | <b>Fund No:</b>   | 4110         |

Mission:

Provide efficient, cost effective operation and maintenance of landing area facilities.

Description:

The Landing Area cost center includes expenditures necessary to operate and maintain airport runways, taxiways, air carrier parking aprons, aircraft directional markings, airfield lighting systems, security fencing, daily safety inspections, snow and ice control, and the operation of an aircraft rescue and firefighting services. The landing area contains approximately 2,200 acres of land, including three runways, nine taxiways, and 1,849 square feet of aircraft aprons. Aircraft operations in 2006 totaled 115,613, of which 34% were air carrier, 59% general aviation, and 7% military.

|                                       | Actual<br>2006     | Adopted<br>2007    | 2006 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2007<br>YTD        | Estimated<br>2007  | Executive<br>Recommended |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|--------------------|--------------------------|
| <b>PROGRAM EXPENSES</b>               |                    |                    |                       |                    |                       |                    |                    |                          |
| Personal Services                     | \$742,725          | \$866,600          | \$0                   | \$0                | \$866,600             | \$296,466          | \$917,305          | \$927,800                |
| Operating Expenses                    | \$1,764,422        | \$1,538,900        | \$2,900               | \$0                | \$1,541,800           | (\$747,179)        | \$1,668,496        | \$1,437,800              |
| Contractual Services                  | \$327,092          | \$358,400          | \$0                   | \$0                | \$358,400             | \$69,995           | \$358,400          | \$348,500                |
| Operating Capital                     | \$180,579          | \$45,000           | \$21,349              | \$0                | \$66,349              | \$19,694           | \$66,349           | \$42,000                 |
| <b>TOTAL</b>                          | <b>\$3,014,818</b> | <b>\$2,808,900</b> | <b>\$24,249</b>       | <b>\$0</b>         | <b>\$2,833,149</b>    | <b>(\$361,022)</b> | <b>\$3,010,550</b> | <b>\$2,756,100</b>       |
| <b>PROGRAM REVENUE</b>                |                    |                    |                       |                    |                       |                    |                    |                          |
| Taxes                                 | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Intergovernmental Revenue             | \$25,000           | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Licenses & Permits                    | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Fines, Forfeits & Penalties           | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Public Charges for Services           | \$2,399,312        | \$2,723,700        | \$0                   | \$0                | \$2,723,700           | \$280,543          | \$2,725,207        | \$2,767,200              |
| Intergovernmental Charge for Services | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Miscellaneous                         | \$306,688          | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| Other Financing Sources               | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                      |
| <b>TOTAL</b>                          | <b>\$2,731,000</b> | <b>\$2,723,700</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$2,723,700</b>    | <b>\$280,543</b>   | <b>\$2,725,207</b> | <b>\$2,767,200</b>       |
| <b>REV. OVER/(UNDER) EXPENSES</b>     | <b>(\$283,818)</b> | <b>(\$85,200)</b>  |                       |                    | <b>(\$109,449)</b>    |                    |                    | <b>\$11,100</b>          |
| <b>F.T.E. STAFF</b>                   | <b>9.950</b>       | <b>9.950</b>       |                       |                    |                       |                    | <b>9.950</b>       | <b>9.950</b>             |

| <b>Dept:</b>                          | Airport            | 83                 |                   |                 |              |              |              |              | <b>Fund Name:</b>   | Airport Fund |
|---------------------------------------|--------------------|--------------------|-------------------|-----------------|--------------|--------------|--------------|--------------|---------------------|--------------|
| <b>Prgm:</b>                          | Landing Area       | 628/00             |                   |                 |              |              |              |              | <b>Fund No.:</b>    | 4110         |
| DI#                                   | 2008 Base          | Net Decision Items |                   |                 |              |              |              |              | 2008 Adopted Budget |              |
|                                       |                    | 01                 | 02                | 03              | 04           | 05           | 06           | 07           |                     |              |
| <b>PROGRAM EXPENSES</b>               |                    |                    |                   |                 |              |              |              |              |                     |              |
| Personal Services                     | \$928,200          | (\$400)            | \$0               | \$0             | \$0          | \$0          | \$0          | \$0          | \$927,800           |              |
| Operating Expenses                    | \$1,402,000        | \$46,097           | (\$9,000)         | \$0             | \$0          | \$0          | \$0          | \$0          | \$1,439,097         |              |
| Contractual Services                  | \$357,000          | (\$13,500)         | \$5,000           | \$0             | \$0          | \$0          | \$0          | \$0          | \$348,500           |              |
| Operating Capital                     | \$0                | \$0                | \$42,000          | \$0             | \$0          | \$0          | \$0          | \$0          | \$42,000            |              |
| <b>TOTAL</b>                          | <b>\$2,687,200</b> | <b>\$32,197</b>    | <b>\$38,000</b>   | <b>\$0</b>      | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$2,757,397</b>  |              |
| <b>PROGRAM REVENUE</b>                |                    |                    |                   |                 |              |              |              |              |                     |              |
| Taxes                                 | \$0                | \$0                | \$0               | \$0             | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Intergovernmental Revenue             | \$0                | \$0                | \$0               | \$0             | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Licenses & Permits                    | \$0                | \$0                | \$0               | \$0             | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Fines, Forfeits & Penalties           | \$0                | \$0                | \$0               | \$0             | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Public Charges for Services           | \$2,723,700        | \$0                | \$0               | \$43,500        | \$0          | \$0          | \$0          | \$0          | \$2,767,200         |              |
| Intergovernmental Charge for Services | \$0                | \$0                | \$0               | \$0             | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Miscellaneous                         | \$0                | \$0                | \$0               | \$0             | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Other Financing Sources               | \$0                | \$0                | \$0               | \$0             | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| <b>TOTAL</b>                          | <b>\$2,723,700</b> | <b>\$0</b>         | <b>\$0</b>        | <b>\$43,500</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$2,767,200</b>  |              |
| <b>REV. OVER/(UNDER) EXPENSES</b>     | <b>\$36,500</b>    | <b>(\$32,197)</b>  | <b>(\$38,000)</b> | <b>\$43,500</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$9,803</b>      |              |
| <b>F.T.E. STAFF</b>                   | <b>9.950</b>       | <b>0.000</b>       | <b>0.000</b>      | <b>0.000</b>    | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>9.950</b>        |              |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |   | Expenditures | Revenue     | Revenue Over/(Under) Expenses |
|--|---|--------------|-------------|-------------------------------|
| <b>2008 BUDGET BASE</b>                                |   | \$2,687,200  | \$2,723,700 | \$36,500                      |
| DI #   | APRT-LAND-1 Expenditure Account Changes (excluding capital outlay)  |              |             |                               |
| DEPT   | Changes to Operating Expenses and Contractual Service accounts (excluding capital outlay)   | \$30,900     | \$0         | (\$30,900)                    |
| EXEC   | Approved as Requested   | \$0          | \$0         | \$0                           |
| ADOPTED  | Increase expenditures to allow the Airport to purchase alternative energy at a premium of \$.01 per kilowatt hour for 20 percent of the Airport's energy use. | \$1,297      | \$0         | (\$1,297)                     |
| NET DI # APRT-LAND-1                                   |   | \$32,197     | \$0         | (\$32,197)                    |



|              |              |        |                   |              |
|--------------|--------------|--------|-------------------|--------------|
| <b>Dept:</b> | Airport      | 83     | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | Landing Area | 628/00 | <b>Fund No.:</b>  | 4110         |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE |   |                   | Expenditures | Revenue  | Revenue Over/(Under) Expenses |
|---|---|-------------------|--------------|----------|-------------------------------|
| DI #  | APRT-LAND-2   | Operating Capital |              |          |                               |
| DEPT  | Various capital outlay items and a new lease to be used in the operation of the Landing Area. |                   | \$38,000     | \$0      | (\$38,000)                    |
| EXEC  | Approved as Requested   |                   | \$0          | \$0      | \$0                           |
| ADOPTED   | Approved as Recommended   |                   | \$0          | \$0      | \$0                           |
| NET DI # APRT-LAND-2  |   |                   | \$38,000     | \$0      | (\$38,000)                    |
| DI #  | APRT-LAND-3   | Revenue Changes   |              |          |                               |
| DEPT  | Various changes to revenue accounts.  |                   | \$0          | \$43,500 | \$43,500                      |
| EXEC  | Approved as Requested   |                   | \$0          | \$0      | \$0                           |
| ADOPTED   | Approved as Recommended   |                   | \$0          | \$0      | \$0                           |
| NET DI # APRT-LAND-3  |   |                   | \$0          | \$43,500 | \$43,500                      |

|                            |             |             |         |
|----------------------------|-------------|-------------|---------|
| <b>2008 ADOPTED BUDGET</b> | \$2,757,397 | \$2,767,200 | \$9,803 |
|----------------------------|-------------|-------------|---------|

|              |                  |        |                    |                   |              |
|--------------|------------------|--------|--------------------|-------------------|--------------|
| <b>Dept:</b> | Airport          | 83     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | General Aviation | 630/00 |                    | <b>Fund No:</b>   | 4110         |

Mission:

Provide efficient, cost effective operation and maintenance of general aviation facilities.

Description:

The General Aviation cost center identifies expenditures necessary to maintain general aviation aircraft aprons, terminals, hangars, and leased properties required to meet the unscheduled air transportation needs of Dane County. Fixed-base operators provide private flight instruction, air taxi/charter service, aircraft fueling, and maintenance service to corporate and private aircraft at the airport. General Aviation aircraft provide inter-city transportation to approximately 300,000 passengers annually through the airport. Approximately 174 aircraft are based in the general aviation areas.

|                                       | Actual<br>2006   | Adopted<br>2007  | 2006 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2007<br>YTD     | Estimated<br>2007 | Executive<br>Recommended |
|---------------------------------------|------------------|------------------|-----------------------|--------------------|-----------------------|-----------------|-------------------|--------------------------|
| <b>PROGRAM EXPENSES</b>               |                  |                  |                       |                    |                       |                 |                   |                          |
| Personal Services                     | \$67,430         | \$71,600         | \$0                   | \$0                | \$71,600              | \$25,517        | \$76,455          | \$75,600                 |
| Operating Expenses                    | \$17,669         | \$62,700         | \$0                   | \$0                | \$62,700              | \$267           | \$60,768          | \$62,900                 |
| Contractual Services                  | \$38,831         | \$35,800         | \$0                   | \$0                | \$35,800              | \$1,532         | \$35,800          | \$35,400                 |
| Operating Capital                     | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0             | \$0               | \$0                      |
| <b>TOTAL</b>                          | <b>\$123,930</b> | <b>\$170,100</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$170,100</b>      | <b>\$27,315</b> | <b>\$173,023</b>  | <b>\$173,900</b>         |
| <b>PROGRAM REVENUE</b>                |                  |                  |                       |                    |                       |                 |                   |                          |
| Taxes                                 | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0             | \$0               | \$0                      |
| Intergovernmental Revenue             | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0             | \$0               | \$0                      |
| Licenses & Permits                    | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0             | \$0               | \$0                      |
| Fines, Forfeits & Penalties           | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0             | \$0               | \$0                      |
| Public Charges for Services           | \$255,243        | \$257,600        | \$0                   | \$0                | \$257,600             | \$78,252        | \$257,796         | \$347,000                |
| Intergovernmental Charge for Services | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0             | \$0               | \$0                      |
| Miscellaneous                         | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0             | \$0               | \$0                      |
| Other Financing Sources               | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0             | \$0               | \$0                      |
| <b>TOTAL</b>                          | <b>\$255,243</b> | <b>\$257,600</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$257,600</b>      | <b>\$78,252</b> | <b>\$257,796</b>  | <b>\$347,000</b>         |
| <b>REV. OVER/(UNDER) EXPENSES</b>     | <b>\$131,314</b> | <b>\$87,500</b>  |                       |                    | <b>\$87,500</b>       |                 |                   | <b>\$173,100</b>         |
| <b>F.T.E. STAFF</b>                   | <b>0.800</b>     | <b>0.800</b>     |                       |                    |                       |                 | <b>0.800</b>      | <b>0.800</b>             |

| <b>Dept:</b>                          | Airport          | 83                 |                 |              |              |              |              |              | <b>Fund Name:</b>   | Airport Fund |
|---------------------------------------|------------------|--------------------|-----------------|--------------|--------------|--------------|--------------|--------------|---------------------|--------------|
| <b>Prgm:</b>                          | General Aviation | 630/00             |                 |              |              |              |              |              | <b>Fund No.:</b>    | 4110         |
| DI#                                   | 2008 Base        | Net Decision Items |                 |              |              |              |              |              | 2008 Adopted Budget |              |
|                                       |                  | 01                 | 02              | 03           | 04           | 05           | 06           | 07           |                     |              |
| <b>PROGRAM EXPENSES</b>               |                  |                    |                 |              |              |              |              |              |                     |              |
| Personal Services                     | \$75,200         | \$400              | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$75,600            |              |
| Operating Expenses                    | \$62,700         | \$200              | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$62,900            |              |
| Contractual Services                  | \$35,400         | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$35,400            |              |
| Operating Capital                     | \$0              | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| <b>TOTAL</b>                          | <b>\$173,300</b> | <b>\$600</b>       | <b>\$0</b>      | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$173,900</b>    |              |
| <b>PROGRAM REVENUE</b>                |                  |                    |                 |              |              |              |              |              |                     |              |
| Taxes                                 | \$0              | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Intergovernmental Revenue             | \$0              | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Licenses & Permits                    | \$0              | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Fines, Forfeits & Penalties           | \$0              | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Public Charges for Services           | \$257,600        | \$0                | \$89,400        | \$0          | \$0          | \$0          | \$0          | \$0          | \$347,000           |              |
| Intergovernmental Charge for Services | \$0              | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Miscellaneous                         | \$0              | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Other Financing Sources               | \$0              | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| <b>TOTAL</b>                          | <b>\$257,600</b> | <b>\$0</b>         | <b>\$89,400</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$347,000</b>    |              |
| <b>REV. OVER/(UNDER) EXPENSES</b>     | <b>\$84,300</b>  | <b>(\$600)</b>     | <b>\$89,400</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$173,100</b>    |              |
| <b>F.T.E. STAFF</b>                   | <b>0.800</b>     | <b>0.000</b>       | <b>0.000</b>    | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.800</b>        |              |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |   | Expenditures | Revenue   | Revenue Over/(Under) Expenses |
|--|---|--------------|-----------|-------------------------------|
| <b>2008 BUDGET BASE</b>                                |   | \$173,300    | \$257,600 | \$84,300                      |
| DI #   | APRT-GENA-1 Expenditure Account Changes                                   |              |           |                               |
| DEPT   | Minimal changes to expenditure accounts with no capital outlay requested. | \$600        | \$0       | (\$600)                       |
| EXEC   | Approved as Requested   | \$0          | \$0       | \$0                           |
| ADOPTED  | Approved as Recommended   | \$0          | \$0       | \$0                           |
| NET DI # APRT-GENA-1                                   |   | \$600        | \$0       | (\$600)                       |

|              |                  |        |                   |              |
|--------------|------------------|--------|-------------------|--------------|
| <b>Dept:</b> | Airport          | 83     | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | General Aviation | 630/00 | <b>Fund No.:</b>  | 4110         |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE |                                |                   | Expenditures | Revenue  | Revenue Over/(Under) Expenses |
|---|--------------------------------|-------------------|--------------|----------|-------------------------------|
| DI #  | APRT-GENA-2                    | Revenue Increases |              |          |                               |
| DEPT  | Increases to revenue accounts. |                   | \$0          | \$89,400 | \$89,400                      |
| EXEC  | Approved as Requested          |                   | \$0          | \$0      | \$0                           |
| ADOPTED   | Approved as Recommended        |                   | \$0          | \$0      | \$0                           |
|   | NET DI #                       | APRT-GENA-2       | \$0          | \$89,400 | \$89,400                      |

|  |  |  |  |  |  |
|--|--|--|--|--|--|
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|--|--|--|--|--|--|

|                            |           |           |           |
|----------------------------|-----------|-----------|-----------|
| <b>2008 ADOPTED BUDGET</b> | \$173,900 | \$347,000 | \$173,100 |
|----------------------------|-----------|-----------|-----------|

|              |                 |        |                    |                   |              |
|--------------|-----------------|--------|--------------------|-------------------|--------------|
| <b>Dept:</b> | Airport         | 83     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | Industrial Area | 632/00 |                    | <b>Fund No:</b>   | 4110         |

Mission:

Provide efficient, cost effective operation and maintenance of industrial area facilities. Market and develop unleased parcels in the airpark for continued revenue generation to be used for future airport development.

Description:

The Industrial Area (Truax Air Park) includes costs for the administration, development, leasing, and maintenance of over 350 acres of industrial land, more than 20 buildings suitable for lease to office and industrial users, and a 250 acre golf course.

|                                       | Actual<br>2006     | Adopted<br>2007    | 2006 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2007<br>YTD      | Estimated<br>2007  | Executive<br>Recommended |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|--------------------------|
| <b>PROGRAM EXPENSES</b>               |                    |                    |                       |                    |                       |                  |                    |                          |
| Personal Services                     | \$58,330           | \$60,600           | \$0                   | \$0                | \$60,600              | \$20,464         | \$63,259           | \$63,600                 |
| Operating Expenses                    | \$18,661           | \$48,100           | \$0                   | \$0                | \$48,100              | \$10,963         | \$47,793           | \$56,200                 |
| Contractual Services                  | \$76,094           | \$200,600          | \$0                   | \$0                | \$200,600             | \$26,391         | \$202,823          | \$202,500                |
| Operating Capital                     | \$84,574           | \$35,700           | \$164,070             | \$0                | \$199,770             | \$1,370          | \$199,770          | \$31,000                 |
| <b>TOTAL</b>                          | <b>\$237,659</b>   | <b>\$345,000</b>   | <b>\$164,070</b>      | <b>\$0</b>         | <b>\$509,070</b>      | <b>\$59,188</b>  | <b>\$513,645</b>   | <b>\$353,300</b>         |
| <b>PROGRAM REVENUE</b>                |                    |                    |                       |                    |                       |                  |                    |                          |
| Taxes                                 | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                      |
| Intergovernmental Revenue             | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                      |
| Licenses & Permits                    | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                      |
| Fines, Forfeits & Penalties           | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                      |
| Public Charges for Services           | \$1,039,888        | \$1,032,800        | \$0                   | \$0                | \$1,032,800           | \$341,500        | \$1,033,070        | \$1,086,400              |
| Intergovernmental Charge for Services | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                      |
| Miscellaneous                         | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                      |
| Other Financing Sources               | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                      |
| <b>TOTAL</b>                          | <b>\$1,039,888</b> | <b>\$1,032,800</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$1,032,800</b>    | <b>\$341,500</b> | <b>\$1,033,070</b> | <b>\$1,086,400</b>       |
| <b>REV. OVER/(UNDER) EXPENSES</b>     | <b>\$802,229</b>   | <b>\$687,800</b>   |                       |                    | <b>\$523,730</b>      |                  |                    | <b>\$733,100</b>         |
| <b>F.T.E. STAFF</b>                   | <b>0.700</b>       | <b>0.700</b>       |                       |                    |                       |                  | <b>0.700</b>       | <b>0.700</b>             |

| <b>Dept:</b>                          | Airport            | 83                 |                 |              |              |              |              |              | <b>Fund Name:</b>   | Airport Fund |
|---------------------------------------|--------------------|--------------------|-----------------|--------------|--------------|--------------|--------------|--------------|---------------------|--------------|
| <b>Prgm:</b>                          | Industrial Area    | 632/00             |                 |              |              |              |              |              | <b>Fund No.:</b>    | 4110         |
| DI#                                   | 2008 Base          | Net Decision Items |                 |              |              |              |              |              | 2008 Adopted Budget |              |
|                                       |                    | 01                 | 02              | 03           | 04           | 05           | 06           | 07           |                     |              |
| <b>PROGRAM EXPENSES</b>               |                    |                    |                 |              |              |              |              |              |                     |              |
| Personal Services                     | \$63,200           | \$400              | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$63,600            |              |
| Operating Expenses                    | \$48,100           | \$8,100            | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$56,200            |              |
| Contractual Services                  | \$200,500          | \$2,000            | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$202,500           |              |
| Operating Capital                     | \$0                | \$31,000           | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$31,000            |              |
| <b>TOTAL</b>                          | <b>\$311,800</b>   | <b>\$41,500</b>    | <b>\$0</b>      | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$353,300</b>    |              |
| <b>PROGRAM REVENUE</b>                |                    |                    |                 |              |              |              |              |              |                     |              |
| Taxes                                 | \$0                | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Intergovernmental Revenue             | \$0                | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Licenses & Permits                    | \$0                | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Fines, Forfeits & Penalties           | \$0                | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Public Charges for Services           | \$1,032,800        | \$0                | \$53,600        | \$0          | \$0          | \$0          | \$0          | \$0          | \$1,086,400         |              |
| Intergovernmental Charge for Services | \$0                | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Miscellaneous                         | \$0                | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| Other Financing Sources               | \$0                | \$0                | \$0             | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                 |              |
| <b>TOTAL</b>                          | <b>\$1,032,800</b> | <b>\$0</b>         | <b>\$53,600</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$1,086,400</b>  |              |
| <b>REV. OVER/(UNDER) EXPENSES</b>     | <b>\$721,000</b>   | <b>(\$41,500)</b>  | <b>\$53,600</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$733,100</b>    |              |
| <b>F.T.E. STAFF</b>                   | <b>0.700</b>       | <b>0.000</b>       | <b>0.000</b>    | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.700</b>        |              |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |  | Expenditures | Revenue     | Revenue Over/(Under) Expenses |
|--|--|--------------|-------------|-------------------------------|
| <b>2008 BUDGET BASE</b>                                |  | \$311,800    | \$1,032,800 | \$721,000                     |
| DI #   | APRT-INDS-1 Changes to Expenditure accounts and Capital Outlay |              |             |                               |
| DEPT   | Changes to Expenditure accounts and Capital Outlay.            | \$41,500     | \$0         | (\$41,500)                    |
| EXEC   | Approved as Requested  | \$0          | \$0         | \$0                           |
| ADOPTED  | Approved as Recommended  | \$0          | \$0         | \$0                           |
| NET DI # APRT-INDS-1                                   |  | \$41,500     | \$0         | (\$41,500)                    |

|              |                 |        |                   |              |
|--------------|-----------------|--------|-------------------|--------------|
| <b>Dept:</b> | Airport         | 83     | <b>Fund Name:</b> | Airport Fund |
| <b>Prgm:</b> | Industrial Area | 632/00 | <b>Fund No.:</b>  | 4110         |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE |  |                   | Expenditures | Revenue  | Revenue Over/(Under) Expenses |
|---|--|-------------------|--------------|----------|-------------------------------|
| DI #  | APRT-INDS-2                                | Revenue Increases |              |          |                               |
| DEPT  | Land and building lease revenue increases. |                   | \$0          | \$53,600 | \$53,600                      |
| EXEC  | Approved as Requested                      |                   | \$0          | \$0      | \$0                           |
| ADOPTED   | Approved as Recommended                    |                   | \$0          | \$0      | \$0                           |
|   | NET DI #                                   | APRT-INDS-2       | \$0          | \$53,600 | \$53,600                      |

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|----------------------------|--|--|-----------|-------------|-----------|
| <b>2008 ADOPTED BUDGET</b> |  |  | \$353,300 | \$1,086,400 | \$733,100 |
|----------------------------|--|--|-----------|-------------|-----------|