

Dept:	Airport	83	DANE COUNTY	Fund Name:	Airport Fund
Prgm:	Landing Area	628/00		Fund No:	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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENSES								
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
TOTAL	\$3,014,818	\$2,808,900	\$24,249	\$0	\$2,833,149	(\$361,022)	\$3,010,550	\$2,756,100
PROGRAM REVENUE								
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
TOTAL	\$2,731,000	\$2,723,700	\$0	\$0	\$2,723,700	\$280,543	\$2,725,207	\$2,767,200
REV. OVER/(UNDER) EXPENSES	(\$283,818)	(\$85,200)			(\$109,449)			\$11,100
F.T.E. STAFF	9.950	9.950					9.950	9.950

Dept:	Airport	83							Fund Name:	Airport Fund
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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENSES										
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	
TOTAL	\$2,687,200	\$32,197	\$38,000	\$0	\$0	\$0	\$0	\$0	\$2,757,397	
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	\$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	
TOTAL	\$2,723,700	\$0	\$0	\$43,500	\$0	\$0	\$0	\$0	\$2,767,200	
REV. OVER/(UNDER) EXPENSES	\$36,500	(\$32,197)	(\$38,000)	\$43,500	\$0	\$0	\$0	\$0	\$9,803	
F.T.E. STAFF	9.950	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.950	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
2008 BUDGET BASE		\$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)

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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

2008 ADOPTED BUDGET	\$2,757,397	\$2,767,200	\$9,803
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