

Dept:	Airport	83	DANE COUNTY	Fund Name:	Airport Fund
Prgm:	General Aviation	630/00		Fund No:	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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENSES								
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
TOTAL	\$123,930	\$170,100	\$0	\$0	\$170,100	\$27,315	\$173,023	\$173,900
PROGRAM REVENUE								
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
TOTAL	\$255,243	\$257,600	\$0	\$0	\$257,600	\$78,252	\$257,796	\$347,000
REV. OVER/(UNDER) EXPENSES	\$131,314	\$87,500			\$87,500			\$173,100
F.T.E. STAFF	0.800	0.800					0.800	0.800

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENSES										
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	
TOTAL	\$173,300	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$173,900	
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	\$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	
TOTAL	\$257,600	\$0	\$89,400	\$0	\$0	\$0	\$0	\$0	\$347,000	
REV. OVER/(UNDER) EXPENSES	\$84,300	(\$600)	\$89,400	\$0	\$0	\$0	\$0	\$0	\$173,100	
F.T.E. STAFF	0.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.800	

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

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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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2008 ADOPTED BUDGET	\$173,900	\$347,000	\$173,100
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