

Dept:	Airport	83	DANE COUNTY	Fund Name:	Airport Fund
Prgm:	Industrial Area	632/00		Fund No:	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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENSES								
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
TOTAL	\$237,659	\$345,000	\$164,070	\$0	\$509,070	\$59,188	\$513,645	\$353,300
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	\$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
TOTAL	\$1,039,888	\$1,032,800	\$0	\$0	\$1,032,800	\$341,500	\$1,033,070	\$1,086,400
REV. OVER/(UNDER) EXPENSES	\$802,229	\$687,800			\$523,730			\$733,100
F.T.E. STAFF	0.700	0.700					0.700	0.700

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENSES										
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	
TOTAL	\$311,800	\$41,500	\$0	\$0	\$0	\$0	\$0	\$0	\$353,300	
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	\$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	
TOTAL	\$1,032,800	\$0	\$53,600	\$0	\$0	\$0	\$0	\$0	\$1,086,400	
REV. OVER/(UNDER) EXPENSES	\$721,000	(\$41,500)	\$53,600	\$0	\$0	\$0	\$0	\$0	\$733,100	
F.T.E. STAFF	0.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.700	

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

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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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2008 ADOPTED BUDGET			\$353,300	\$1,086,400	\$733,100
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