

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 2011 totaled 83,263, of which 34% were air carrier, 57% general aviation, and 9% military.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENSES								
Personal Services	\$982,425	\$992,000	\$0	\$0	\$992,000	\$268,247	\$976,907	\$1,034,200
Operating Expenses	\$1,109,712	\$971,300	\$0	\$0	\$971,300	(\$759,072)	\$1,063,631	\$959,900
Contractual Services	\$102,897	\$112,000	\$0	\$0	\$112,000	\$19,018	\$117,032	\$130,600
Operating Capital	\$37,632	\$0	\$2,537	\$0	\$2,537	\$0	\$2,537	\$0
TOTAL	\$2,232,666	\$2,075,300	\$2,537	\$0	\$2,077,837	(\$471,807)	\$2,160,107	\$2,124,700
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	\$2,668,061	\$2,575,600	\$0	\$0	\$2,575,600	\$224,115	\$2,577,666	\$2,648,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$270,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,938,462	\$2,575,600	\$0	\$0	\$2,575,600	\$224,115	\$2,577,666	\$2,648,000
REV. OVER/(UNDER) EXPENSES	\$705,796	\$500,300			\$497,763			\$523,300
F.T.E. STAFF	9.950	9.950					9.950	9.950

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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENSES										
Personal Services	\$1,021,100	\$13,100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,034,200	
Operating Expenses	\$909,500	\$50,400	\$0	\$0	\$0	\$0	\$0	\$0	\$959,900	
Contractual Services	\$112,600	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,043,200	\$81,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,124,700	
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	\$2,575,600	\$0	\$72,400	\$0	\$0	\$0	\$0	\$0	\$2,648,000	
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	\$2,575,600	\$0	\$72,400	\$0	\$0	\$0	\$0	\$0	\$2,648,000	
REV. OVER/(UNDER) EXPENSES	\$532,400	(\$81,500)	\$72,400	\$0	\$0	\$0	\$0	\$0	\$523,300	
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
2013 BUDGET BASE		\$2,043,200	\$2,575,600	\$532,400
DI #	APRT-LAND-1 Expenditure Account Changes			
DEPT	Account changes to Personal Services, Operating Expenses, and Contractual Services	\$72,700	\$0	(\$72,700)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$8,800	\$0	(\$8,800)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # APRT-LAND-1		\$81,500	\$0	(\$81,500)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	Revenue Over/(Under) Expenses
DI #	APRT-LAND-2	Revenue Changes			
DEPT	Various changes to revenue accounts.		\$0	\$72,400	\$72,400
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	APRT-LAND-2	\$0	\$72,400	\$72,400

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2013 ADOPTED BUDGET			\$2,124,700	\$2,648,000	\$523,300
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