

<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 1.6 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENSES</b>								
Personal Services	\$1,860,457	\$1,656,800	\$0	\$0	\$1,656,800	\$448,060	\$1,670,748	\$1,709,815
Operating Expenses	\$2,957,920	\$9,093,700	\$0	\$0	\$9,093,700	\$3,042,627	\$9,081,579	\$9,104,100
Contractual Services	\$691,504	\$727,549	\$58,285	\$0	\$785,834	\$220,832	\$692,684	\$903,728
Operating Capital	\$170,365	\$153,900	\$232,304	\$0	\$386,204	\$2,773	\$386,204	\$76,300
<b>TOTAL</b>	<b>\$5,680,245</b>	<b>\$11,631,949</b>	<b>\$290,590</b>	<b>\$0</b>	<b>\$11,922,539</b>	<b>\$3,714,292</b>	<b>\$11,831,215</b>	<b>\$11,793,943</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	\$3,302,703	\$3,250,000	\$0	\$0	\$3,250,000	\$593,846	\$3,250,000	\$3,554,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$74,495	\$93,100	\$0	\$0	\$93,100	\$25,064	\$55,637	\$93,100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,377,198</b>	<b>\$3,343,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,343,100</b>	<b>\$618,910</b>	<b>\$3,305,637</b>	<b>\$3,647,100</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>(\$2,303,047)</b>	<b>(\$8,288,849)</b>			<b>(\$8,579,439)</b>			<b>(\$8,146,843)</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#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENSES</b>									
Personal Services	\$1,707,500	(\$685)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,706,815
Operating Expenses	\$9,093,700	\$10,400	\$0	\$0	\$0	\$0	\$0	\$0	\$9,104,100
Contractual Services	\$805,228	\$98,500	\$0	\$0	\$0	\$0	\$0	\$0	\$903,728
Operating Capital	\$0	\$76,300	\$0	\$0	\$0	\$0	\$0	\$0	\$76,300
<b>TOTAL</b>	<b>\$11,606,428</b>	<b>\$184,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,790,943</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	\$3,250,000	\$0	\$304,000	\$0	\$0	\$0	\$0	\$0	\$3,554,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$93,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,343,100</b>	<b>\$0</b>	<b>\$304,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,647,100</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>(\$8,263,328)</b>	<b>(\$184,515)</b>	<b>\$304,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,143,843)</b>
<b>F.T.E. STAFF</b>	<b>15.000</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>15.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
<b>2014 BUDGET BASE</b>		\$11,606,428	\$3,343,100	(\$8,263,328)
DI #	APRT-ADMN-1 Expenditure Account Changes			
DEPT	Cost changes to various accounts, computer replacements/additions.	\$187,515	\$0	(\$187,515)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014.	(\$3,000)	\$0	\$3,000
ADOPTED				\$0
NET DI # APRT-ADMN-1		\$184,515	\$0	(\$184,515)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	Revenue Over/(Under) Expenses
DI #	APRT-ADMN-2	Revenue Changes			
DEPT	PFC revenue change.		\$0	\$304,000	\$304,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	APRT-ADMN-2	\$0	\$304,000	\$304,000

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<b>2014 EXECUTIVE BUDGET</b>	\$11,790,943	\$3,647,100	(\$8,143,843)
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<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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENSES</b>								
Personal Services	\$742,872	\$860,200	\$0	\$0	\$860,200	\$209,783	\$835,322	\$835,100
Operating Expenses	\$98,750	\$50,500	\$210	\$0	\$50,710	\$47,107	\$37,123	\$107,500
Contractual Services	\$21,116	\$27,600	\$941	\$0	\$28,541	\$4,639	\$23,272	\$29,200
Operating Capital	\$35,697	\$94,000	\$53,005	\$0	\$147,005	\$51,947	\$147,005	\$73,000
<b>TOTAL</b>	<b>\$898,436</b>	<b>\$1,032,300</b>	<b>\$54,155</b>	<b>\$0</b>	<b>\$1,086,455</b>	<b>\$313,477</b>	<b>\$1,042,722</b>	<b>\$1,044,800</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	\$1,306	\$1,000	\$0	\$0	\$1,000	\$899	\$1,000	\$1,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,306</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$899</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>(\$897,130)</b>	<b>(\$1,031,300)</b>			<b>(\$1,085,455)</b>			<b>(\$1,043,800)</b>
<b>F.T.E. STAFF</b>	<b>10.075</b>	<b>10.075</b>				<b>10.075</b>		<b>10.075</b>

<b>Dept:</b> Airport	83								<b>Fund Name:</b> Airport Fund
<b>Prgm:</b> Maintenance	622/00								<b>Fund No.:</b> 4110
DI#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENSES</b>									
Personal Services	\$833,400	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$835,100
Operating Expenses	\$144,500	\$38,400	\$0	\$0	\$0	\$0	\$0	\$0	\$182,900
Contractual Services	\$27,600	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$29,200
Operating Capital	\$0	\$73,000	\$0	\$0	\$0	\$0	\$0	\$0	\$73,000
<b>TOTAL</b>	<b>\$1,005,500</b>	<b>\$114,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,120,200</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>(\$1,004,500)</b>	<b>(\$114,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,119,200)</b>
<b>F.T.E. STAFF</b>	<b>10.075</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>10.075</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
<b>2014 BUDGET BASE</b>		\$1,005,500	\$1,000	(\$1,004,500)
DI #	APRT-MANT-1 Expenditure Account Changes, Capital Outlay additions			
DEPT	Expenditure Account Changes, Capital Outlay additions	\$39,300	\$0	(\$39,300)
EXEC	Approve as requested. Also, adjust expenditures and revenues to reflect final computation of Dane County's anticipated 2014 debt service payments and rebate revenue.	\$75,400	\$0	(\$75,400)
ADOPTED				\$0
NET DI # APRT-MANT-1		\$114,700	\$0	(\$114,700)
<b>2014 EXECUTIVE BUDGET</b>		<b>\$1,120,200</b>	<b>\$1,000</b>	<b>(\$1,119,200)</b>

<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 2012, scheduled airlines operating out of Dane County Regional Airport transported 1,615,841 passengers and 24.7 million pounds of mail and air cargo.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENSES</b>								
Personal Services	\$1,641,833	\$1,770,000	\$0	\$0	\$1,770,000	\$464,811	\$1,817,615	\$1,880,900
Operating Expenses	\$1,809,270	\$1,680,100	\$15,571	\$0	\$1,695,671	(\$250,322)	\$1,730,013	\$1,575,250
Contractual Services	\$1,127,472	\$1,178,100	\$7,495	\$0	\$1,185,595	\$340,109	\$1,149,119	\$1,209,000
Operating Capital	\$58,003	\$128,400	\$29,934	\$0	\$158,334	\$0	\$158,334	\$236,800
<b>TOTAL</b>	<b>\$4,636,577</b>	<b>\$4,756,600</b>	<b>\$53,000</b>	<b>\$0</b>	<b>\$4,809,600</b>	<b>\$554,598</b>	<b>\$4,855,081</b>	<b>\$4,901,950</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	\$6,940,203	\$7,215,100	\$0	\$0	\$7,215,100	\$1,399,679	\$7,111,009	\$7,471,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$8,356	\$1,500	\$0	\$0	\$1,500	\$3,550	\$17,246	\$1,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,948,559</b>	<b>\$7,216,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,216,600</b>	<b>\$1,403,229</b>	<b>\$7,128,255</b>	<b>\$7,472,600</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$2,311,981</b>	<b>\$2,460,000</b>			<b>\$2,407,000</b>			<b>\$2,570,650</b>
<b>F.T.E. STAFF</b>	<b>22.475</b>	<b>22.475</b>					<b>22.475</b>	<b>22.475</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#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENSES</b>									
Personal Services	\$1,875,300	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,877,200
Operating Expenses	\$1,721,500	(\$146,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575,300
Contractual Services	\$1,191,400	\$17,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,209,000
Operating Capital	\$0	\$236,800	\$0	\$0	\$0	\$0	\$0	\$0	\$236,800
<b>TOTAL</b>	<b>\$4,788,200</b>	<b>\$110,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,898,300</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	\$7,215,100	\$0	\$256,000	\$0	\$0	\$0	\$0	\$0	\$7,471,100
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>\$7,216,600</b>	<b>\$0</b>	<b>\$256,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,472,600</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$2,428,400</b>	<b>(\$110,100)</b>	<b>\$256,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,574,300</b>
<b>F.T.E. STAFF</b>	<b>22.475</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>22.475</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
<b>2014 BUDGET BASE</b>		\$4,788,200	\$7,216,600	\$2,428,400
DI #	APRT-TERM-1 Expenditure Account Changes, Capital Outlay additions			
DEPT	Expenditure Account Changes, Capital Outlay additions	\$113,750	\$0	(\$113,750)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014 and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans. Adjust expenditures and revenues to reflect final computation of Dane County's anticipated 2014 debt service payments and rebate revenue.	(\$3,650)	\$0	\$3,650
ADOPTED				\$0
NET DI # APRT-TERM-1		\$110,100	\$0	(\$110,100)

<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	Revenues	Revenue Over/(Under) Expenses
DI #	APRT-TERM-2	Revenue Changes			
DEPT	Revenue Changes		\$0	\$256,000	\$256,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	APRT-TERM-2	\$0	\$256,000	\$256,000

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<b>2014 EXECUTIVE BUDGET</b>	\$4,898,300	\$7,472,600	\$2,574,300
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<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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENSES</b>								
Personal Services	\$928,121	\$981,800	\$0	\$0	\$981,800	\$255,535	\$958,735	\$1,002,100
Operating Expenses	\$1,029,901	\$976,800	\$4,692	\$0	\$981,492	(\$900,953)	\$935,805	\$691,300
Contractual Services	\$496,358	\$543,600	\$4,982	\$0	\$548,582	\$213,003	\$634,689	\$811,200
Operating Capital	\$64,798	\$0	\$57,500	\$0	\$57,500	\$2,190	\$57,500	\$170,000
<b>TOTAL</b>	<b>\$2,519,178</b>	<b>\$2,502,200</b>	<b>\$67,174</b>	<b>\$0</b>	<b>\$2,569,374</b>	<b>(\$430,224)</b>	<b>\$2,586,729</b>	<b>\$2,674,600</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	\$15,948	\$16,000	\$0	\$0	\$16,000	\$4,849	\$16,762	\$16,000
Public Charges for Services	\$8,235,742	\$8,312,700	\$0	\$0	\$8,312,700	\$3,135,813	\$8,501,968	\$8,730,900
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,252,744</b>	<b>\$8,328,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,328,700</b>	<b>\$3,140,662</b>	<b>\$8,518,730</b>	<b>\$8,746,900</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$5,733,566</b>	<b>\$5,826,500</b>			<b>\$5,759,326</b>			<b>\$6,072,300</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#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENSES</b>									
Personal Services	\$1,002,100	(\$1,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,200
Operating Expenses	\$855,900	(\$164,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$691,300
Contractual Services	\$538,700	\$272,500	\$0	\$0	\$0	\$0	\$0	\$0	\$811,200
Operating Capital	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
<b>TOTAL</b>	<b>\$2,396,700</b>	<b>\$276,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,672,700</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	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
Public Charges for Services	\$8,312,700	\$0	\$418,200	\$0	\$0	\$0	\$0	\$0	\$8,730,900
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>\$8,328,700</b>	<b>\$0</b>	<b>\$418,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,746,900</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$5,932,000</b>	<b>(\$276,000)</b>	<b>\$418,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,074,200</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>2014 BUDGET BASE</b>		\$2,396,700	\$8,328,700	\$5,932,000
DI #	APRT-PARK-1 Expenditure Account Changes, Capital Outlay additions			
DEPT	Expenditure Account Changes, Capital Outlay additions	\$277,900	\$0	(\$277,900)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014 and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$1,900)	\$0	\$1,900
ADOPTED				\$0
NET DI # APRT-PARK-1		\$276,000	\$0	(\$276,000)

<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	Revenues	Revenue Over/(Under) Expenses
DI #	APRT-PARK-2	Revenue Changes			
DEPT	Revenue Changes.		\$0	\$418,200	\$418,200
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # APRT-PARK-2			\$0	\$418,200	\$418,200
DI #	APRT-PARK-3	There is no Decision Item			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED					\$0
NET DI # APRT-PARK-3			\$0	\$0	\$0

<b>2014 EXECUTIVE BUDGET</b>	\$2,672,700	\$8,746,900	\$6,074,200
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<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 2012 totaled 82,777, of which 38% were air carrier, 55% general aviation, and 7% military.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENSES</b>								
Personal Services	\$945,532	\$1,034,200	\$0	\$0	\$1,034,200	\$283,745	\$959,138	\$972,400
Operating Expenses	\$990,564	\$959,900	\$0	\$0	\$959,900	(\$738,182)	\$902,001	\$916,050
Contractual Services	\$105,441	\$130,600	\$0	\$0	\$130,600	\$18,503	\$127,559	\$83,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000
<b>TOTAL</b>	<b>\$2,041,537</b>	<b>\$2,124,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,124,700</b>	<b>(\$435,934)</b>	<b>\$1,988,698</b>	<b>\$2,033,750</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	\$2,900,788	\$2,648,000	\$0	\$0	\$2,648,000	\$390,827	\$2,618,791	\$3,268,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$273,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,174,408</b>	<b>\$2,648,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,648,000</b>	<b>\$390,827</b>	<b>\$2,618,791</b>	<b>\$3,268,000</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$1,132,871</b>	<b>\$523,300</b>			<b>\$523,300</b>			<b>\$1,234,250</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#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENSES</b>									
Personal Services	\$966,800	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$972,400
Operating Expenses	\$921,150	(\$44,450)	\$0	\$0	\$0	\$0	\$0	\$0	\$876,700
Contractual Services	\$101,300	(\$18,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$83,300
Operating Capital	\$0	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000
<b>TOTAL</b>	<b>\$1,989,250</b>	<b>\$5,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,994,400</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	\$2,648,000	\$0	\$620,000	\$0	\$0	\$0	\$0	\$0	\$3,268,000
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>\$2,648,000</b>	<b>\$0</b>	<b>\$620,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,268,000</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$658,750</b>	<b>(\$5,150)</b>	<b>\$620,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,273,600</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>2014 BUDGET BASE</b>		\$1,989,250	\$2,648,000	\$658,750
DI #	APRT-LAND-1 Expenditure Account Changes			
DEPT	Various cost changes to accounts, adds two capital outlay items.	\$44,500	\$0	(\$44,500)
EXEC	Approve as requested. Also, adjust expenditures and revenues to reflect final computation of Dane County's anticipated 2014 debt service payments and rebate revenue.	(\$39,350)	\$0	\$39,350
ADOPTED				\$0
NET DI # APRT-LAND-1		\$5,150	\$0	(\$5,150)

<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	Revenues	Revenue Over/(Under) Expenses
DI #	APRT-LAND-2	Revenue Changes			
DEPT	Various changes to revenue accounts.		\$0	\$620,000	\$620,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # APRT-LAND-2			\$0	\$620,000	\$620,000
DI #	APRT-LAND-3	There is no Decision Item			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED					\$0
NET DI # APRT-LAND-3			\$0	\$0	\$0

<b>2014 EXECUTIVE BUDGET</b>	\$1,994,400	\$3,268,000	\$1,273,600
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<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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENSES</b>								
Personal Services	\$64,035	\$81,700	\$0	\$0	\$81,700	\$22,014	\$72,931	\$83,579
Operating Expenses	\$26,439	\$65,800	\$0	\$0	\$65,800	\$2,653	\$27,625	\$67,400
Contractual Services	\$19,800	\$30,700	\$0	\$0	\$30,700	\$1,000	\$30,700	\$12,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$110,274</b>	<b>\$178,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,200</b>	<b>\$25,667</b>	<b>\$131,256</b>	<b>\$163,779</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	\$437,446	\$462,000	\$0	\$0	\$462,000	\$125,224	\$459,516	\$484,000
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>\$437,446</b>	<b>\$462,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$462,000</b>	<b>\$125,224</b>	<b>\$459,516</b>	<b>\$484,000</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$327,172</b>	<b>\$283,800</b>			<b>\$283,800</b>			<b>\$320,221</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#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENSES</b>									
Personal Services	\$83,000	\$579	\$0	\$0	\$0	\$0	\$0	\$0	\$83,579
Operating Expenses	\$65,800	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$67,400
Contractual Services	\$12,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$161,600</b>	<b>\$2,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,779</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	\$462,000	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$484,000
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>\$462,000</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$484,000</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$300,400</b>	<b>(\$2,179)</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,221</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>2014 BUDGET BASE</b>		\$161,600	\$462,000	\$300,400
DI #	APRT-GENA-1 Expenditure Account Changes			
DEPT	Expenditure Account Changes	\$2,179	\$0	(\$2,179)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # APRT-GENA-1		\$2,179	\$0	(\$2,179)

<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	Revenues	Revenue Over/(Under) Expenses
DI #	APRT-GENA-2	Revenue Change			
DEPT	Revenue Change		\$0	\$22,000	\$22,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	APRT-GENA-2	\$0	\$22,000	\$22,000

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<b>2014 EXECUTIVE BUDGET</b>	\$163,779	\$484,000	\$320,221
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<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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENSES</b>								
Personal Services	\$53,523	\$68,200	\$0	\$0	\$68,200	\$19,140	\$63,649	\$70,379
Operating Expenses	\$41,830	\$50,300	\$1,000	\$0	\$51,300	\$13,307	\$44,735	\$39,200
Contractual Services	\$66,555	\$158,100	\$13,571	\$0	\$171,671	\$23,017	\$114,554	\$132,000
Operating Capital	\$12,759	\$15,000	\$120,241	\$0	\$135,241	\$6,000	\$135,241	\$25,000
<b>TOTAL</b>	<b>\$174,667</b>	<b>\$291,600</b>	<b>\$134,812</b>	<b>\$0</b>	<b>\$426,412</b>	<b>\$61,463</b>	<b>\$358,179</b>	<b>\$266,579</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	\$1,190,492	\$1,203,500	\$0	\$0	\$1,203,500	\$389,536	\$1,150,074	\$1,222,800
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>\$1,190,492</b>	<b>\$1,203,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,203,500</b>	<b>\$389,536</b>	<b>\$1,150,074</b>	<b>\$1,222,800</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$1,015,825</b>	<b>\$911,900</b>			<b>\$777,088</b>			<b>\$956,221</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#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENSES</b>									
Personal Services	\$69,800	\$579	\$0	\$0	\$0	\$0	\$0	\$0	\$70,379
Operating Expenses	\$50,300	(\$11,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$39,200
Contractual Services	\$157,000	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$132,000
Operating Capital	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
<b>TOTAL</b>	<b>\$277,100</b>	<b>(\$10,521)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,579</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	\$1,203,500	\$0	\$19,300	\$0	\$0	\$0	\$0	\$0	\$1,222,800
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>\$1,203,500</b>	<b>\$0</b>	<b>\$19,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,222,800</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>\$926,400</b>	<b>\$10,521</b>	<b>\$19,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$956,221</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>2014 BUDGET BASE</b>		\$277,100	\$1,203,500	\$926,400
DI #	APRT-INDS-1 Expenditure Account Changes, Airpark Development			
DEPT	Expenditure Account Changes, Airpark Development	(\$10,521)	\$0	\$10,521
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # APRT-INDS-1		(\$10,521)	\$0	\$10,521

<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	Revenues	Revenue Over/(Under) Expenses
DI #	APRT-INDS-2	Revenue Change			
DEPT	Revenue Change		\$0	\$19,300	\$19,300
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # APRT-INDS-2			\$0	\$19,300	\$19,300
DI #	APRT-INDS-3	There is no Decision Item			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED					\$0
NET DI # APRT-INDS-3			\$0	\$0	\$0

<b>2014 EXECUTIVE BUDGET</b>	\$266,579	\$1,222,800	\$956,221
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