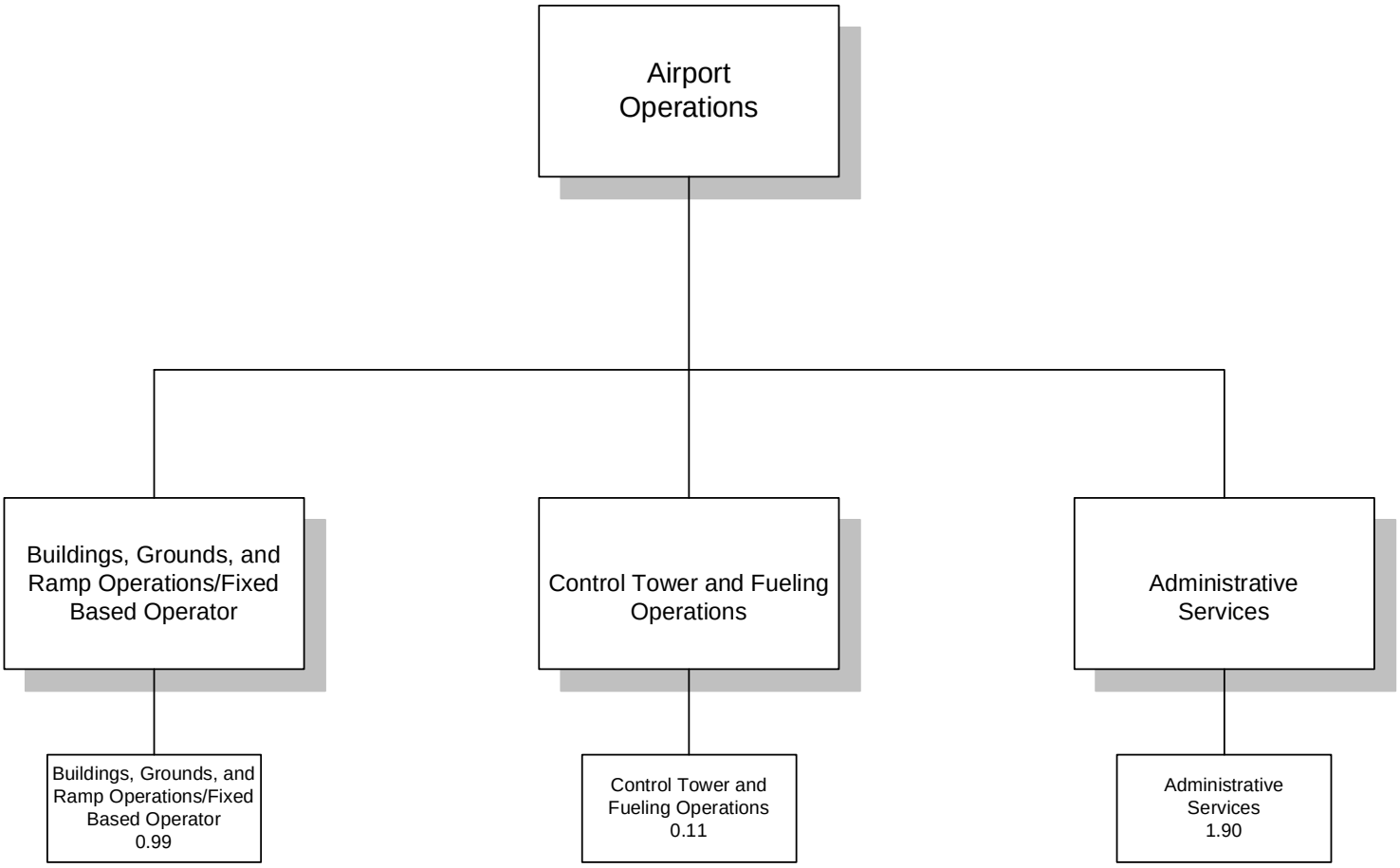
AIRPORT

FUNCTION / PROGRAM CHART



3.00 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

Statement of Purpose

The mission of Waukesha County Airport is to maximize the net economic and recreational benefit it provides to the Southeastern region of Wisconsin by being a leader in ensuring quality facilities and services are available to all users; to oversee and undertake proactive and environmentally sensitive development, construction, and improvements to equipment and facilities through short and long range planning; as well as to establish systems to maintain existing and future improvements. Airport operations shall provide for the safety, convenience, and needs of all members of the aviation community while maintaining cooperation and coordination with all levels of government. The airport shall additionally operate and promote itself in a fiscally prudent manner, working toward reducing its dependency on County taxpayers.

Financial Summary	2007 Actual	2008 Adopted Budget	2008 Estimate	2009 Budget	Change From 2008 Adopted Budget $	%
General Government	$0	$0	$0	$0	$0	N/A
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$667,196	$696,507	$702,825	$728,879	$32,372	4.6%
Interdepartmental	$0	$0	$0	$0	$0	N/A
Other Revenue	$31,646	$22,100	$20,250	$22,200	$100	0.5%
Appr. Fund Balance (a)	$180,829	$180,829	$180,829	$180,829	$0	0.0%
County Tax Levy	**$203,453**	**$202,563**	**$202,563**	**$192,563**	**($10,000)**	**-4.9%**
Total Rev. Sources	**$1,083,124**	**$1,101,999**	**$1,106,467**	**$1,124,471**	**$22,472**	**2.0%**
Personnel Costs	$235,327	$257,070	$244,972	$256,663	($407)	-0.2%
Operating Expenses (b)	$770,542	$797,593	$790,333	$814,223	$16,630	2.1%
Interdept. Charges	$54,505	$47,336	$49,481	$53,585	$6,249	13.2%
Fixed Assets(memo)	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$1,060,374**	**$1,101,999**	**$1,084,786**	**$1,124,471**	**$22,472**	**2.0%**
Operating Inc./loss	$22,750	-	$21,681	-	-	N/A
Position Summary (FTE)						
Regular Positions	3.00	3.00	3.00	3.00	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	0.00	0.00	0.00	0.00	0.00	
Total	3.00	3.00	3.00	3.00	0.00	

(a) Airport Fund Balance offsets depreciation expense on assets expected to be replaced in future years with federal, state or other funding sources (non-County tax levy).

(b) Budgeted depreciation expense is included in operating expense only represents the County's portion of the capital investment and excludes State and Federal funds as contributed capital, as a result, the operation's income or loss differs from the Comprehensive Annual Financial Statements which include these funds as contributed capital.

Major Departmental Strategic Outcomes and Objectives for 2009
County-Wide Key Strategic Outcome: Cost effective service delivered with competence and skill

1. Objective: To effectively run the airport to maintain standing in the Federal Contract Tower program, thereby ensuring continued Federal Aviation Administration (FAA) subsidy for air traffic control personnel.

Key Outcome Indicator: To maintain a benefit/cost (BC) ratio of 1.0 or greater as conducted biannually by the FAA. A ratio of 1.0 or greater ensures full funding. A rating of less than 1.0 would place the airport in the Cost Sharing program and the County would be responsible for a portion of the air traffic control personnel salaries.

2. Objective: To have Crites Field comply with the suggested enhancements of the Transportation Safety Administration's published General Aviation Security Guidelines point scale. This point scale determines suitable measures to address security for a facility. Objective is to implement those items/procedures applicable to our facility to remain ahead of any possible regulations.

Key Outcome Indicator: To implement/maintain the security enhancements associated with a facility rating of 45 or greater to ensure compliance with future general aviation security regulations that may be forthcoming. Enhancements equivalent to a rating of greater than 45 ensures that the airport is compliant with security recommendations of similar sized airports. A number less than 45 means enhancements are needed to become recommendation compliant.

3. Objective: Monitor condition of runway and taxiway pavement to prolong useful life of pavement and reduce costs.

Key Outcome Indicator: To maintain a specific pavement's PCI rating to 41 or higher. Plan capital projects to replace pavement sections when PCI's reach 56.
PCI Ratings 86-100 Excellent, 71-85 Very Good, 56-70 Good, 41-55 Fair, 26-40 Poor, 11-25 Very Poor, 1-10 Failed.

4. Objective: Keep the airport open continuously regardless of severe winter conditions by adhering to the maximum two hour snow removal regulation as outlined in FAA Advisory Circulars 150/5200-30A and 150/5210-5B.

Key Outcome Indicator: To clear runway 10/28 within a 2 hour time frame during a snow event to ensure the airport remains open at all times. 2 hours or less clearance time keeps the airport open, over two hours clearance time could mean diversion of aircraft to other airports.

5. Objective: Development and implementation of an Airport marketing plan in order to generate additional business activities and reduce reliance on County tax levy.

Key Outcome Indicator: The development and implementation of the marketing plan resulting in the construction of new corporate and business hangars, an increase in airport operations, and an increase in fuel flowage.

6. Objective: Begin to explore acquisition of lands as identified in the Airport Master Plan adopted by the County Board.

Key Outcome Indicator:

Objective	Performance Measure	2007 Actual	2008 Target	2008 Estimate	2009 Target
1	FAA benefit/cost ratio determined biennially	>1.0	>1.5	>1.5	>1.5
2	Percentage of relevant items compliant with	73%	80%	78%	80%
4	Runway 10/28 closures due to snow	0	0	1	0

Building, Grounds & Ramp Operations/Fixed Based Operator

County-Wide Key Strategic Outcome: Cost effective service delivered with competence and skill

Program Description

Maintain and schedule the maintenance of the Airport grounds, infrastructure, and equipment as necessary to ensure a safe airfield operation. Schedule and monitor contract maintenance services to track the condition of Airport buildings and associated equipment. Monitor the contract for performing and providing aeronautical services and parking ramp operations.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**0.94**	**0.99**	**0.99**	**0.99**	**0.00**
Charges for Services	$638,615	$661,834	$668,698	$693,885	$32,051
Other Revenue	$39,948	$22,100	$20,250	$22,200	$100
Appr. Fund Balance	$180,829	$145,829	$145,829	$145,829	$0
County Tax Levy	**($43,665)**	**($57,072)**	**($57,072)**	**($70,317)**	**($13,245)**
Total Revenues	**$815,727**	**$772,691**	**$777,705**	**$791,597**	**$18,906**
Personnel Costs	$81,989	$87,704	$81,412	$85,750	($1,954)
Operating Expenses	$633,075	$654,564	$652,958	$670,237	$15,673
Interdept. Charges	$37,859	$30,423	$32,511	$35,610	$5,187
Fixed Assets (memo)(a)	$0	$0	$0	$0	$0
Total Expenditures	**$752,923**	**$772,691**	**$766,881**	**$791,597**	**$18,906**

Operating Inc./(Loss)	$62,804	-	$10,824	-	-

(a) Total expenditures and net operating income exclude capitalized fixed asset purchases to conform to financial accounting standards. Fixed Aasset purchases will be made out of cash balances and are included in the Airport's fixed asset request.

Program Highlights

Charges for Services include revenues from existing and new land leases, hangar rental fees, fuel flowage fee and Fixed Based Operator (FBO) fees and leases. Existing land leases are adjusted annually by the change in the Consumer Price Index (CPI) over a given 12-month period. New and existing land leases are expected to increase by $32,348 due to new hangar developments in the South East Hangar area and by Milwaukee Regional Medical Center. Hangar rental revenues are expected to remain unchanged at $188,005. FBO related revenues increase by $3,524 to $166,874 due to CPI increase in FBO leased spaces. This offsets the decrease in fuel flowage fee revenues which are reduced by $4,000 to more accurately reflect the reduction in the amount of fuel being sold. The reduction can be attributed to the recent volatility in fuel prices. The airport fund balance remains unchanged and the tax levy decreased by $13,245.

Personnel costs across all program codes in this grouping decreased by $1,954 to reflect a personnel change within the department. The major drivers in the increase of operating expenses are due to the annual increase for the snow removal and grass cutting contracts. These contracts are adjusted annually by the Employer Cost Index (ECI) and are expected to increase $5,707. A new contract will be bid in the fall of 2009 which will affect the October 2009 to April 2010 snow removal expenses; this budget assumes a 5% increase. Interdepartmental charges increase due to rising vehicle maintenance and fuel costs.

Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Total Airport Buildings	14	14	14	14	0
Square Yards of Pavement	456,949	456,949	456,949	456,949	0
Acres of grass to be mowed	337	337	337	337	0

Control Tower & Fueling Operations

County-Wide Key Strategic Outcome: Cost effective service delivered with competence and skill

Program Description

Air Traffic Control Tower facility and operations. Fuel farm operations. Costs of the air traffic controllers is funded by the Federal Contract Tower Program.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**0.11**	**0.11**	**0.11**	**0.11**	**0.00**
Charges for Services	$28,581	$34,673	$34,127	$34,994	$321
Other Revenue	($8,346)	$0	$0	$0	$0
Appr. Fund Balance	$0	$35,000	$35,000	$35,000	$0
County Tax Levy	**$69,647**	**$74,050**	**$74,050**	**$72,692**	**($1,358)**
Total Revenues	**$89,882**	**$143,723**	**$143,177**	**$142,686**	**($1,037)**
Personnel Costs	$9,139	$9,784	$9,074	$9,560	($224)
Operating Expenses	$122,925	$126,216	$121,043	$125,461	($755)
Interdept. Charges	$7,068	$7,723	$7,648	$7,665	($58)
Fixed Assets (memo)(a)	$0	$0	$0	$0	$0
Total Expenditures	**$139,132**	**$143,723**	**$137,765**	**$142,686**	**($1,037)**
Operating Inc./(Loss)	($49,250)	-	$5,412	-	-

(a) Total expenditures and net operating income exclude capitalized fixed asset purchases to conform to financial accounting standards. Fixed asset purchases will be made out of cash balances and are included in the Airport's fixed asset request.

Program Highlights

Charges for Services increase by $321. Revenues for these programs come from the FBO lease for the airport fuel farm. The lease rate is adjusted annually by the Consumer Price Index (CPI). County Tax Levy and fund balance are used to offset the difference between expenses and revenues.

Personnel costs decreased minimally due to a personnel turnover. Operating expenses are decreased, reflecting experience.

Activity Data	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Fuel Purchases (gallons)					
Jet A	919,335	920,000	879,206	900,000	(20,000)
100LL	132,030	120,000	129,036	100,000	(20,000)
Total	1,051,365	1,040,000	1,008,242	1,000,000	(40,000)

Administrative Services

County-Wide Key Strategic Outcome: Cost effective service delivered with competence and skill

Program Description

Administrative Services is responsible for maintaining compliance with all applicable Federal Aviation Regulations (FAR's), Orders and Advisory Circulars (AC's) as well as conditions of grant assurances. In addition the monitoring of all leases and contracts and enforcement of all provisions. Finally, Administrative Services is responsible for coordinating and providing efficient administrative/clerical support for the Airport's development and operations.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**1.90**	**1.90**	**1.90**	**1.90**	**0.00**
Other Revenue	$44	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$177,471**	**$185,585**	**$185,585**	**$190,188**	**$4,603**
Total Revenues	**$177,515**	**$185,585**	**$185,585**	**$190,188**	**$4,603**
Personnel Costs	$144,199	$159,582	$154,486	$161,353	$1,771
Operating Expenses	$14,537	$16,813	$16,332	$18,525	$1,712
Interdept. Charges	$9,578	$9,190	$9,322	$10,310	$1,120
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$168,314**	**$185,585**	**$180,140**	**$190,188**	**$4,603**

Operating Inc./(Loss)	$9,201	-	$5,445	-	-

Program Highlights

The County Tax Levy increased to fund increases in administrative expenditures described below.

Personnel costs rose by $1,771 to reflect merits and pay raises for existing staff. Increased membership dues and travel and training along with purchased services contribute to the rise in operating expenses. Some of this increase is associated with the development and implementation of a marketing plan. Interdepartmental charges are increasing by $1,120 due to End User Technology Fund (EUTF) and phone charges.

Department-wide Capital Projects

CURRENT AND PROPOSED CAPITAL PROJECTS:

				Estimated Annual Operating Impact*		
Project #	Project Name	Estimated Completion Year	County Project Cost	(Revenues)/Expend	Estimated Depreciation Expense	Total Rev/(Expend)
200826	Corporate Area Access Drive	2008	$32,000	$22,000	$1,600	
200310	Rwy 10/28 RSA Design and Construction	2009	$356,500	$10,721	$17,825	$28,546
200702	Twy "C" and "D" Reconstruction and Lighting	2009	$105,650	$1,200	$5,283	$6,483
200703	Airport Snow Removal Equipment Building	2011	$100,000	$TBD	$4,000	$TBD
200704	Rwy 10/28 Rehabilitation	2011	$37,500	$TBD	$1,875	$TBD
200803	Southeast Hangar Area Phase III	2009	$90,000	$TBD	$4,500	$TBD
200804	Master Plan Update	2013	$65,000	$TBD	$0	$TBD
200908	Airport Gate Redesign	2009	$25,000	$TBD	$1,250	$TBD
200909	Pavement Rehab South T-Hangar 7 N Ramp	2012	$65,000	$TBD	$2,250	$TBD

*See capital project forms for ongoing operating impacts.