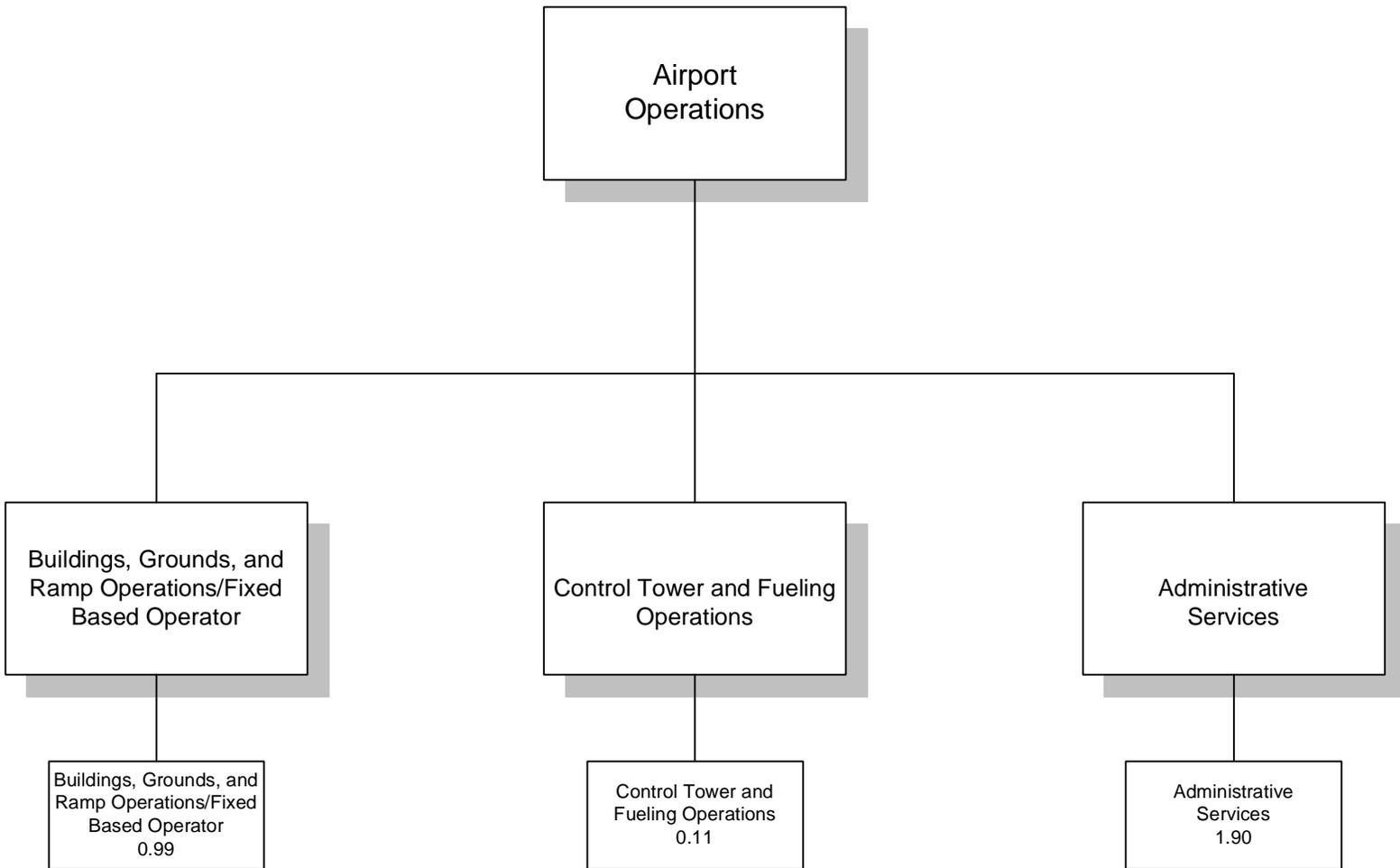


AIRPORT

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	2006	2007 Adopted	2007 Estimate (a,b)	2008 Budget	Change From 2007 Adopted Budget	
	Actual	Budget (a)		Budget	\$	%
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$658,737	\$674,954	\$674,139	\$696,507	\$21,553	3.2%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$21,737	\$18,980	\$25,310	\$22,100	\$3,120	16.4%
Appr. Fund Balance (c)	\$177,514	\$180,829	\$180,829	\$180,829	\$0	0.0%
County Tax Levy (a)	\$201,453	\$202,563	\$202,563	\$202,563	\$0	0.0%
Total Rev. Sources	\$1,059,441	\$1,077,326	\$1,082,841	\$1,101,999	\$24,673	2.3%
Personnel Costs	\$228,740	\$243,238	\$242,166	\$257,070	\$13,832	5.7%
Operating Expenses (d)	\$741,519	\$791,038	\$790,341	\$797,593	\$6,555	0.8%
Interdept. Charges	\$55,123	\$43,050	\$43,687	\$47,336	\$4,286	10.0%
Fixed Assets(memo) (d)	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,025,382	\$1,077,326	\$1,076,194	\$1,101,999	\$24,673	2.3%
Operating Inc./loss (d)	\$34,059	-	\$6,647	-	-	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) The tax levy for 2007 is restated to adjust for the new End User Technology (EUTF) method to be comparable to 2008.
- (b) 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.
- (c) Airport appropriated 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).
- (d) 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 operations income or loss differs from the Comprehensive Annual Financial Statements which include these funds as contributed capital.

Major Departmental Strategic Outcomes and Objectives for 2008

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: Obtain assistance from a local area college to work cooperatively on the Development of a marketing plan for the Airport Operations in order to generate additional business activities and reduce reliance on County tax levy.

Key Outcome Indicator:

Objective	Performance Measure	2006 Actual	2007 Target	2007 Estimate	2008 Target
1	FAA benefit/cost ratio determined biennially	>1.58	>1.0	>1.5	>1.5
2	Percentage of Relevant Items Compliant With	61%	73%	73%	80%
4	Runway 10/28 Closures due to snow	0	0	0	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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	0.94	0.99	0.99	0.99	0.00
Charges for Services	\$625,992	\$641,642	\$640,827	\$661,834	\$20,192
Other Revenue	\$21,737	\$18,980	\$25,310	\$22,100	\$3,120
Appr. Fund Balance	\$177,514	\$180,829	\$180,829	\$145,829	(\$35,000)
County Tax Levy	(\$55,930)	(\$43,665)	(\$43,665)	(\$57,072)	(\$13,407)
Total Revenues	\$769,313	\$797,786	\$803,301	\$772,691	(\$25,095)
Personnel Costs	\$77,008	\$82,973	\$81,898	\$87,704	\$4,731
Operating Expenses	\$609,399	\$687,759	\$650,230	\$654,564	(\$33,195)
Interdept. Charges	\$38,050	\$27,054	\$26,804	\$30,423	\$3,369
Fixed Assets (memo)(a)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$724,457	\$797,786	\$758,932	\$772,691	(\$25,095)
Operating Inc./(Loss)	\$44,856	-	\$44,369	-	-

(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 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 over a given 12-month period. New and existing land leases are expected to increase by \$24,036. Hangar rental revenues are expected to remain unchanged at \$188,005, FBO related revenues increase by \$3,950 to \$142,850. Fuel flowage fee revenues are reduced by \$6,815 to more accurately reflect the reduction in the amount fuel being sold. The reduction being experienced can be attributed to the recent volatility in the prices of fuel. The airport fund balance is reduced \$35,000 to reflect the change in depreciation expense on assets expected to be replaced in future years with federal, state, and other funding sources. Tax levy decreased by \$13,262 to cover expenses in other programs.

Personnel costs across program codes in this grouping increase by \$4,731. The major drivers in the increase of operating costs 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 \$12,334. A reclassifying of some depreciable assets to other program codes offsets these increases. Of the reduction in depreciation, \$17,150 comes from assets that will be fully depreciated in 2008. These two items combined to lower operating expenses in these programs by \$33,195.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Total Airport Buildings	14	14	14	14	0
Square Yards of Pavement	447,677	456,949	456,949	456,949	0
Acres of grass to be mowed	341	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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	0.11	0.11	0.11	0.11	0.00
Charges for Services	\$32,745	\$33,312	\$33,312	\$34,673	\$1,361
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$35,000	\$35,000
County Tax Levy	\$81,036	\$69,647	\$69,647	\$74,050	\$4,403
Total Revenues	\$113,781	\$102,959	\$102,959	\$143,723	\$40,764
Personnel Costs	\$8,588	\$9,257	\$9,135	\$9,784	\$527
Operating Expenses	\$121,233	\$86,403	\$123,170	\$126,216	\$39,813
Interdept. Charges	\$6,633	\$7,299	\$7,296	\$7,723	\$424
Fixed Assets (memo)(a)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$136,454	\$102,959	\$139,601	\$143,723	\$40,764
Operating Inc./(Loss)	(\$22,673)	-	(\$36,642)	-	-

(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 \$1,361. Revenues for these programs come from the FBO lease for the airport fuel farm. The lease rate is adjusted annually by Consumer Price Index (CPI). County tax levy and fund balance used to offset the difference between expenses and revenues.

Personnel costs remained relatively stable from the prior year budget with no change in staffing levels. Operating expenses increase mainly due to the reclassifying of some depreciable assets. This causes operating expenses to increase by \$35,242 due to the increase in depreciation expense. Interdepartmental charges remained stable compared to the 2007 budget.



Activity Data	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Fuel Purchases:					
Jet A	808,672	968,150	912,000	920,000	(48,150)
100 LL	<u>139,681</u>	<u>140,000</u>	<u>120,000</u>	<u>120,000</u>	<u>(20,000)</u>
Total	948,353	1,108,150	1,032,000	1,040,000	(68,150)

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	1.90	1.90	1.90	1.90	0.00
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$176,347	\$176,581	\$176,581	\$185,585	\$9,004
Total Revenues	\$176,347	\$176,581	\$176,581	\$185,585	\$9,004
Personnel Costs	\$143,144	\$151,008	\$151,133	\$159,582	\$8,574
Operating Expenses	\$10,887	\$16,876	\$16,941	\$16,813	(\$63)
Interdept. Charges	\$10,440	\$8,697	\$9,587	\$9,190	\$493
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$164,471	\$176,581	\$177,661	\$185,585	\$9,004
Operating Inc./((Loss)	\$11,876	-	(\$1,080)	-	-



Program Highlights

County tax levy increases to fund increase in administrative expenditures described below.

Personnel costs increase for the current staffing level. Decreases in membership dues and contracted services contribute to the minimal decrease in operating expenses. Interdepartmental charges are increasing by \$493 and reflect increases in insurance.