

Southern Wisconsin Regional Airport Board

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CHARTER
AIRPORT DEPARTMENT

2024

Objectives and Standards

1. GENERAL AVIATION OPERATIONS

To provide safe operations 24 hours per day, 365 days per year for a 1,405-acre facility including three runways, a supporting taxiway system, ramps, clear zones, and safety areas.

Standards:

- a. Maintain airfield signage, markings, and lights within Federal Aviation Regulation (FAR) Part 139 standards as required.
- b. Maintain over 10 miles of perimeter wildlife/security fencing.
- c. Perform maintenance on 104 lane mile equivalent of pavement within FAR Part 139 standards as required.
- d. Plow snow from all assigned areas to ensure safe movement of aircraft and vehicles.
- e. Minimize the wildlife and bird population on Airport property by effective grass height management and animal control measures.
- f. Provide t-hangar and tie-down facilities on a rental fee basis for small, based aircraft.

2. COMMERCIAL OPERATIONS

To encourage vigorous, profitable competition among commercial operators located at the Airport. Maximize employment levels of commercial operation at the Airport. To achieve the widest range of aviation services available to the citizens of the county and the users of the Airport.

Standards:

- a. Negotiate leases and charges with operators.
- b. To a limited degree, market commercial aviation services to the community.
- c. Encourage commercial development at proper locations on the Airport.

3. ADMINISTRATION

To administer the Airport in a professional and business-like manner. To maximize Airport revenues to become as self-sustaining as possible. To promote and develop the Airport to maximize its value to the County. To routinely inspect for and enforce applicable federal and local laws at the Airport.

Standards:

- a. Prepare and operate within an annual budget.
- b. Make applications for federal and state airport aid.
- c. Liaison between the County and FAA and Wisconsin Bureau of Aeronautics.
- d. Develop and administer fair and equitable charges for airport services.
- e. Prepare a six-year capital improvement plan every even numbered year.
- f. Maintain a good, business-like relationship with all Airport tenants.
- g. Encourage aviation-related development.
- h. Establish public relations and marketing programs.
- i. Meet all standards of FAR Part 139.
- j. Ensure compliance with current and future security enhancements.
- k. Renew annual permits as part of the Wildlife Hazard Management program.
- l. Maintain and update Airport Certification Manual when needed.
- m. Comply with all provisions of the Airport Certification Manual.
- n. Maintain a runway incursion prevention program.
- o. Enforce an overlay-zoning ordinance to protect the runway approaches from incompatible land uses.
- p. Ensure all tenants comply with Airport Minimum Standards and Rules and Regulations.
- q. Review the Airport Emergency Plan annually.

4. FACILITY AND EQUIPMENT MAINTENANCE

To maintain a sufficient complement of ground vehicles and personnel necessary to meet Airport standards to ensure safe operation. To maintain a good working relationship with Midwest ATC personnel employed at the Airport.

Standards:

- a. Perform routine building maintenance and maintain public buildings in the best practical condition.
- b. Perform equipment and vehicle maintenance in-house within capabilities.

- c. Provide a neat, clean, and safe facility to all Airport users.
- d. Coordinate airfield activities with air traffic control personnel when the tower is open.
- e. Issue NOTAM's (Notice to Airman) when Airport operating conditions become substandard.
- f. Maintain the airfield lighting system in good working order.

5. PUBLIC RELATIONS

Educate the public and flying community of the functions and growth of the Airport.

Standards:

- a. Provide information to the school systems and the public regarding the Southern Wisconsin Regional Airport.
- b. Provide tours of the Airport to any interested parties.
- c. Continue to expand educational opportunities at the Southern Wisconsin Regional Airport.
- d. Releases to media of the functions available through the Airport.
- e. Offer public relations support to businesses located on the Airport.
- f. Assist with the distribution of promotional materials to stimulate growth of the Airport.

PERSONNEL SUMMARY

AIRPORT

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2023 CURRENT	2024 ADMIN REC	INCREASE/ (DECREASE)
Airport Director	1.0	1.0	0.0
Airport Superintendent	1.0	1.0	0.0
Airport Maintenance Tech	3.0	3.0	0.0
Administrative Professional III	1.0	1.0	0.0
TOTAL	6.0	6.0	0.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
-	-	-	-	-

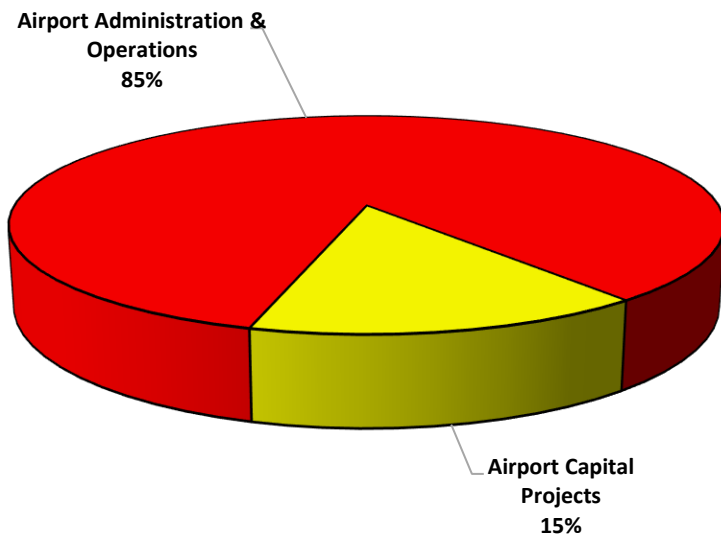
FINANCIAL SUMMARY

Airport 2024

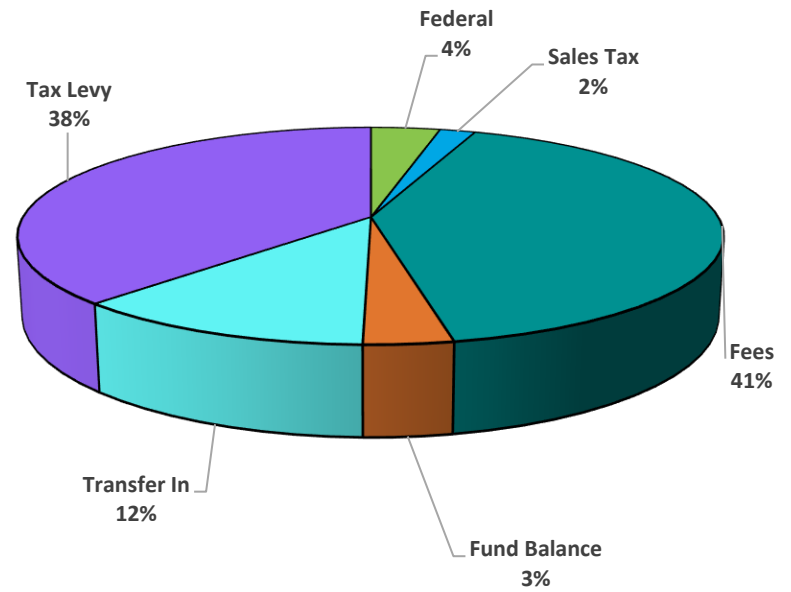
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$48,000	\$48,000
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	45,000	45,000
Transfers In	0	153,000
Deferred Financing	0	0
Sales Tax	153,000	24,700
Fees/ Other	530,500	530,500
Total Revenues	<hr/> \$776,500	<hr/> \$801,200
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$424,203	\$424,203
Fringe Benefits	178,276	178,276
Operational	590,822	590,822
Capital Outlay	95,000	95,000
Allocation of Services	0	0
Total Expenditures	<hr/> \$1,288,301	<hr/> \$1,288,301
<u>PROPERTY TAX LEVY</u>	\$511,801	\$487,101

2024 BUDGET AIRPORT

EXPENDITURES BY PROGRAM

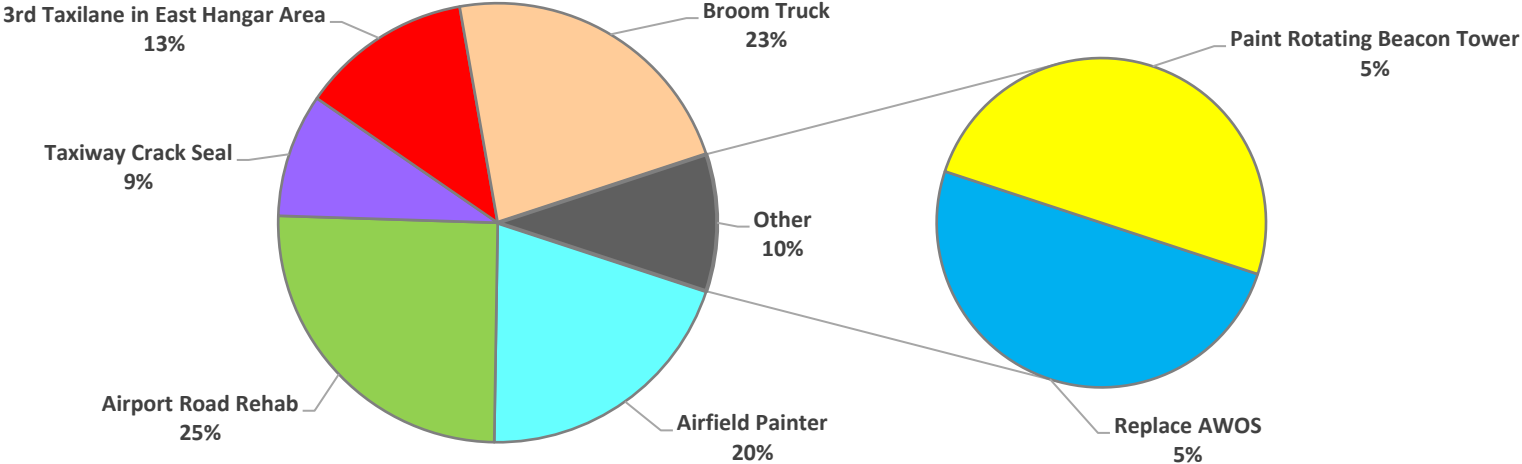


REVENUES BY SOURCE

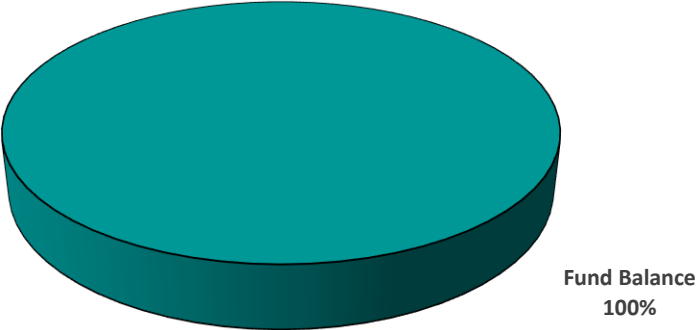


**2024 BUDGET
AIRPORT CAPITAL**

EXPENDITURES



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

AIRPORT

2024

Budget Highlights

Revenue

- The Southern Wisconsin Regional Airport is anticipated to receive operational revenue totaling \$528,000 in 2024, including the following sources:
 - \$185,000 for leases, an increase of \$33,085 or 21.8% over the prior year.
 - \$100,000 for renting t-hangars, an increase of \$2,944 or 3.0% over the prior year due to a scheduled rate increase.
- The Airport has been allocated American Rescue Plan Act (ARPA) funds intended to pay for personnel and utilities costs. In 2024, \$48,000 in ARPA funds is included in the maintenance account to offset staff costs.
- Sales Tax in the amount of \$24,700 is budgeted in 2024 to cover the multi-year equipment lease of a telehandler.

Expenditures

- Capital projects at the airport will total \$198,000 in 2024 and fall into three categories: Federal Aid projects, State Aid projects, and County-funded projects.
 - Federal Aid projects are funded 90% with Federal funds, 5% with State funds, and 5% with County funds and total \$80,000.
 - The east hangar area development project began in 2023. In 2024, \$25,000 is budgeted for construction of a 3rd taxi lane to market the development area for smaller aircraft. The source for the local 5% share is being funded from federal Bipartisan Infrastructure Law (BIL) funds in 2024. This will increase lease revenue for the airport.

- Replacement of the outdated Auto Weather Observation Station used by pilots to track weather conditions will total \$10,000, which represents the 5% local share. Source of funds is fund balance.
- Additional funds (\$45,000) are budgeted for the broom truck replacement. Source of funds is fund balance.
- State-funded projects are funded are funded 80% state – 20% County funds and total \$68,000.
 - Crack sealing Taxiway Charlie is budgeted, and the local 20% share in the amount of \$18,000 will come from fund balance.
 - The Airport roads engineering and rehabilitation project is budgeted with a local share amount of \$50,000. Source of funds is fund balance.
- 100% County-funded projects are not eligible for Federal or State Aid. The total amount requested in 2024 is \$50,000, with fund balance as the source of funds, unless otherwise noted:
 - Replace airport painting machine in the amount of \$40,000, as it has exceeded the life expectancy.
 - Painting of rotating tower beacon in the amount of \$10,000.
- Storm Water Charges are expected to be \$137,940 in 2024, an increase of \$17,640 or 14.7% over the prior year. The City of Janesville relies on this funding stream to fund water-related infrastructure projects. The increase accurately reflects the credits the City of Janesville applies to its utility users. The airport has two separate storm water accounts.
- Electricity is budgeted to increase by \$1,400 or 3.5% due to rate adjustment in 2024.
- The Airport continues its multi-year lease-to-purchase of a telehandler, a multi-use machine used to lift, move, and place material. This \$24,700 cost is funded from sales tax, as noted above.

Personnel

- No personnel changes are requested in 2024.

Summary

- The recommended tax levy is \$487,101, an increase of \$79,937 or 19.6% over the prior year.

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

AB AIRPORT BOARD

43 Airport

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
4453 Airport								
Revenues:								
4150 Sales Tax Revenue	73,600	330,000	58,000	0	58,000	153,000	24,700	0
4210 Federal Aid	0	0	863,000	0	1,595,000	48,000	48,000	0
4410 Miscellaneous Fees	148,446	148,092	142,500	58,468	145,343	143,500	143,500	0
4480 Rents & Commissions	299,117	318,957	347,948	194,256	362,658	385,000	385,000	0
4620 Sale of County Property	0	24,982	0	0	0	0	0	0
4640 Fund Balance	0	0	961,000	57,000	0	45,000	45,000	0
4690 Misc General Revenue	476	14,662	2,000	404	2,000	2,000	2,000	0
4700 Transfer In	0	104,500	231,239	0	228,039	0	153,000	0
4900 Long-Term Debt Proceeds	0	152,580	0	0	0	0	0	0
Total Revenues	521,639	1,093,773	2,605,687	310,128	2,391,040	776,500	801,200	0
Expenditures:								
6110 Productive Wages	350,472	354,384	363,575	162,506	353,595	401,603	401,603	0
6116 Other Wages	0	0	5,200	0	5,200	5,200	5,200	0
6117 Highway Wages	1,464	1,930	5,000	0	3,000	5,000	5,000	0
6121 Overtime Wages-Productive	2,839	2,621	11,000	25	7,025	10,000	10,000	0
6130 Per Diems	826	1,079	2,400	124	1,400	2,400	2,400	0
6140 FICA	27,643	27,578	28,838	12,641	27,938	31,488	31,488	0
6150 Retirement	23,484	23,431	25,471	11,123	25,471	28,400	28,400	0
6160 Insurance Benefits	100,753	99,845	101,664	49,906	101,664	112,425	112,425	0
6170 Other Compensation	4,465	5,678	3,800	0	3,800	3,963	3,963	0
6190 Other Personal Services	1,000	1,000	1,000	750	1,000	2,000	2,000	0
6210 Professional Services	3,851	4,855	9,250	2,352	8,700	9,000	9,000	0
6213 Financial Services	3,418	3,589	3,768	0	3,768	3,900	3,900	0
6216 Cleaning Services	16,754	17,555	18,355	7,633	19,298	19,600	19,600	0
6220 Utility Services	172,930	150,175	177,230	93,437	185,114	197,135	197,135	0
6221 Telephone Services	15,014	14,990	15,200	6,965	14,610	15,332	15,332	0
6229 Other Utility Services	1,061	1,067	1,075	530	1,061	1,080	1,080	0
6240 Repair & Maintenance Serv	23,521	16,866	245,000	76,930	237,000	123,000	123,000	0
6242 Machinery & Equip R&M	2,042	2,547	2,740	1,667	2,681	2,790	2,790	0
6247 Building Repair & Maintenance	16,943	13,432	12,000	6,201	12,000	12,000	12,000	0
6310 Office Supplies	11,237	1,054	1,100	537	937	900	900	0
6320 Publications/Dues/Supscription	600	910	1,010	660	1,010	1,010	1,010	0
6330 Travel	1,552	2,142	3,000	1,107	2,300	3,000	3,000	0
6350 Repair & Maintenance Supplies	87,138	66,377	69,000	12,888	40,000	67,000	67,000	0
6360 Other Repair & Maint Supplies	0	5,405	5,000	1,078	5,000	5,000	5,000	0
6370 Road Supplies	0	0	6,400	0	6,400	0	0	0
6420 Training Expense	9,863	10,600	11,800	7,586	10,000	10,000	10,000	0
6490 Other Supplies	42,644	42,773	47,400	12,749	47,400	47,500	47,500	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

AB AIRPORT BOARD

43 Airport

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6510 Insurance Expense	38,982	42,031	43,336	28,446	42,956	46,875	46,875	0
6534 Machinery Lease	0	0	28,700	24,699	25,200	25,700	25,700	0
6600 Debt Service	0	24,194	0	0	0	0	0	0
6710 Equipment/Furniture	69,702	18,961	105,539	0	61,039	45,000	45,000	0
6720 Capital Improvements	131,949	422,365	1,658,000	43,134	1,500,000	50,000	50,000	0
Total Expenditures	1,162,147	1,379,434	3,012,851	565,674	2,756,567	1,288,301	1,288,301	0
COUNTY SHARE	(640,508)	(285,661)	(407,164)	(255,546)	(365,527)	(511,801)	(487,101)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

AB AIRPORT BOARD
43 Airport

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 <u>Department Request</u>	2024 <u>Admin Recommends</u>	County Board <u>Approved</u>
Total For Location:	(640,508)	(285,661)	(407,164)	(255,546)	(365,527)	(511,801)	(487,101)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

AB AIRPORT BOARD
43 Airport

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 Department <u>Request</u>	2024 Admin <u>Recommends</u>	County Board <u>Approved</u>
TOTAL FOR AIRPORT BOARD	(640,508)	(285,661)	(407,164)	(255,546)	(365,527)	(511,801)	(487,101)	0