

# **Southern Wisconsin Regional Airport Board**

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**CHARTER**  
**SOUTHERN WISCONSIN REGIONAL AIRPORT**  
**2023**

**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 in an effort to become as self-sustaining as possible. To promote and develop the Airport in order 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 general public and flying community of the functions and growth of the Airport.

### **Standards:**

- a. Provide information to the school systems and the general 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	2022 CURRENT	2023 ADMIN REC	INCREASE/ (DECREASE)
Airport Manager	1.0	1.0	0.0
Airport Superintendent	1.0	1.0	0.0
Airport Maintenance Worker	3.0	3.0	0.0
Secretary II	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
-	-	-	-	-

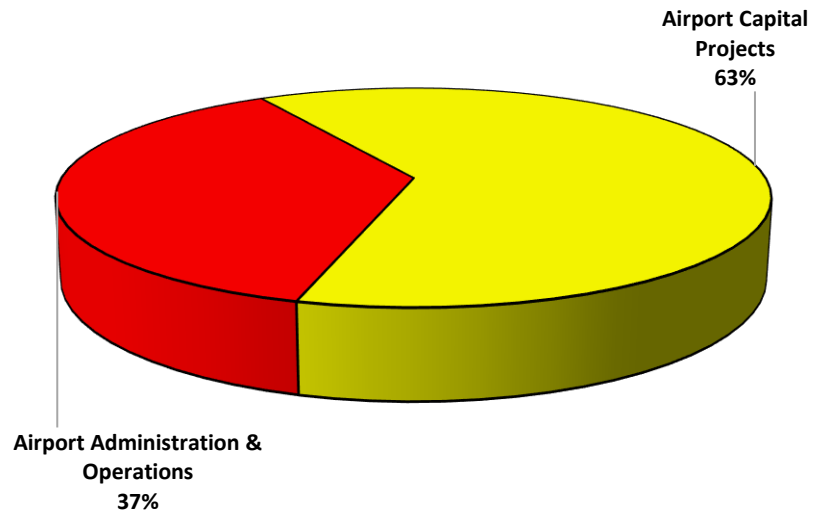
# FINANCIAL SUMMARY

## Airport 2023

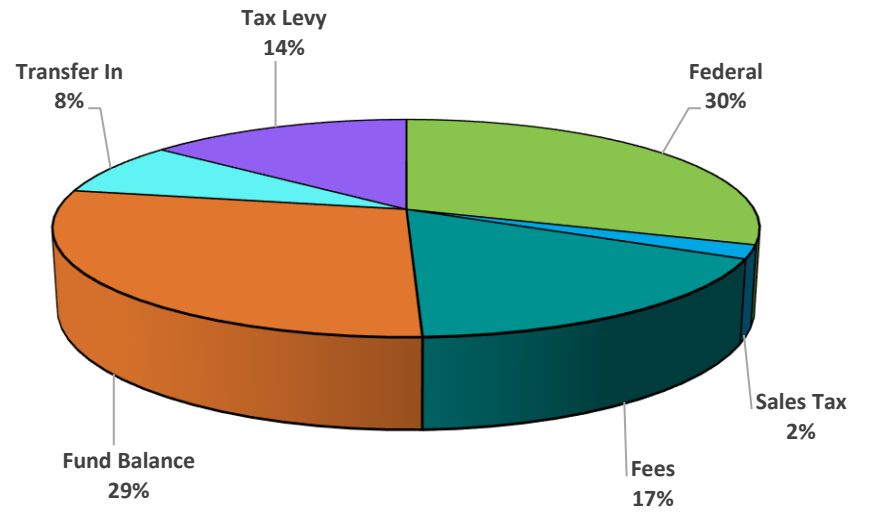
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$911,000	\$863,000
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	686,700	816,000
Transfers In	0	225,000
Deferred Financing	0	0
Sales Tax	293,100	58,000
Fees/ Other	492,448	492,448
Total Revenues	<u>\$2,383,248</u>	<u>\$2,454,448</u>
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$387,175	\$387,175
Fringe Benefits	160,773	160,773
Operational	701,364	701,364
Capital Outlay	1,619,100	1,612,300
Allocation of Services	0	0
Total Expenditures	<u>\$2,868,412</u>	<u>\$2,861,612</u>
<u>PROPERTY TAX LEVY</u>	<u>\$485,164</u>	<u>\$407,164</u>

# 2023 BUDGET AIRPORT

EXPENDITURES BY PROGRAM

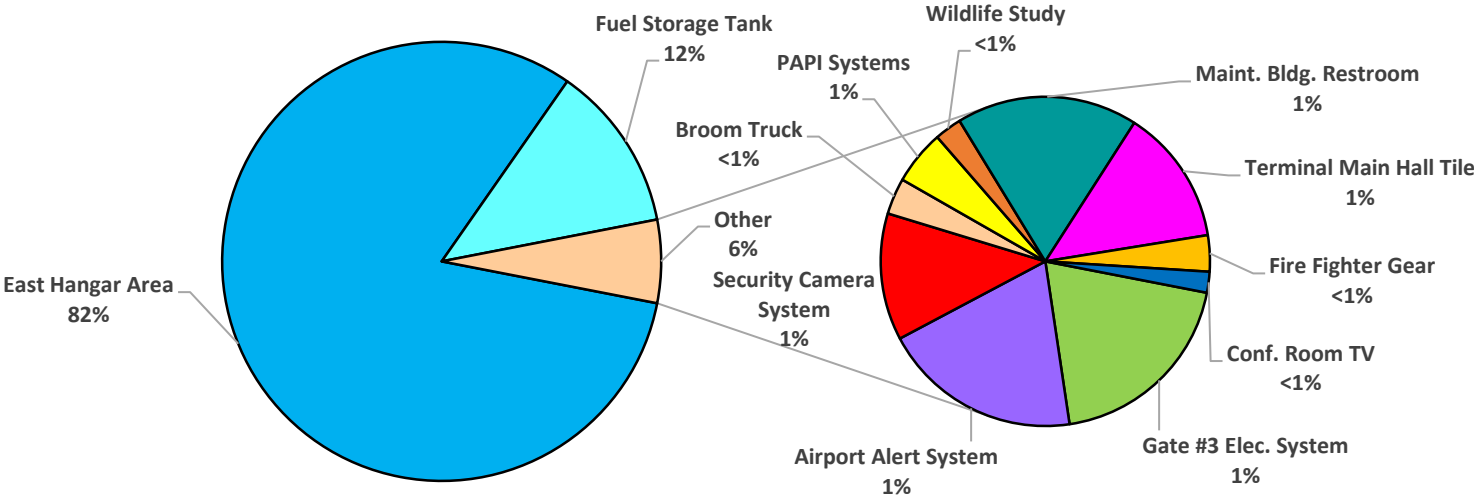


REVENUES BY SOURCE

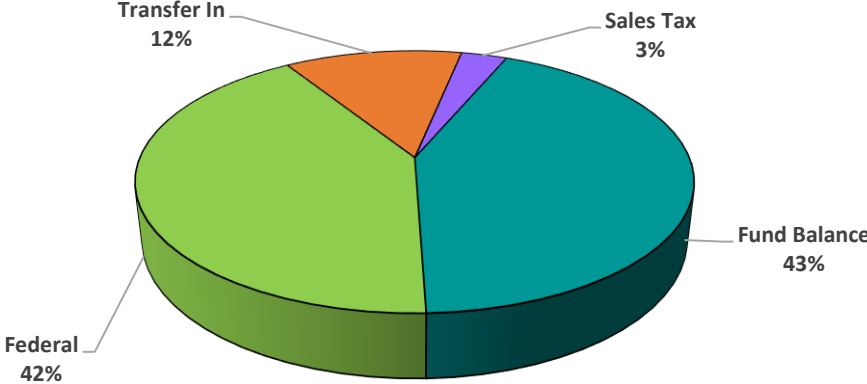


# 2023 BUDGET AIRPORT CAPITAL

## EXPENDITURES



## REVENUES BY SOURCE





## ADMINISTRATOR'S COMMENTS

### AIRPORT

2023

#### Budget Highlights

#### Revenue

- The Southern Wisconsin Regional Airport is anticipated to receive operational revenue totaling \$490,448 from the following sources in 2023:
  - \$142,500 for fuel flowage and landing fees, an increase of \$16,843 or 13.4% over the prior year. The increase, in part, is due to an anticipated increase in operations and fuel being sold. Additionally, the airport has incorporated a new process of collecting landing fees, which were previously proving to be challenging to collect. Through an agreement with the Fixed Base Operator, this function is done at the time of the aircraft landing.
  - \$151,915 for leases, a decrease of \$3,813 or 2.5% from the prior year.
  - \$97,056 for renting t-hangars, an increase of \$6,876 or 7.6% over the prior year due to higher occupancy.
  - \$98,977 from non-aviation sources, an increase of \$43,296 or 77.8% over the prior year. The initial lease for the restaurant at the airport terminal building came due in 2022, and the renegotiated lease resulted in increased revenue.
- The Airport has been allocated American Rescue Plan Act (ARPA) funds intended to pay for personnel and utilities costs. In 2023, \$100,000 in ARPA funds is included in the maintenance account to offset staff costs.

#### Expenditures

- Capital projects at the airport will total \$1,837,300 in 2023 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 \$1,513,000.
  - The east hangar area development project is budgeted at \$1,500,000 in 2023. This project was initiated in 2019. Engineers are in the design phase now. This project is being funded from federal Bipartisan Infrastructure Law (BIL) funding in the amount of \$662,000 (to be carried over from 2022) and \$763,000 to be received in 2023. In addition, \$75,000 from the Airport fund balance will serve as the 5% local match. The project will put the infrastructure in place that is necessary to continue to expand locations for new hangar construction, one of which is already planned for 2023. This will increase lease revenue for the airport.
  - Additional funds (\$4,000) are needed for the broom truck replacement, for which \$41,000 has already been approved in previous budgets. Source of funds is fund balance.
  - Replacing the Precision Approach Path Indicator (PAPI) flight system for Runways 4 and 14 will cost \$6,000. Located on the left side of each approach end of the runway at the touchdown point, they are a visual reference for a pilot in bad weather to locate the runway. Both have reached their life expectancy and are starting to show signs of failure. Source of funds is fund balance.
  - Conducting a wildlife study will cost \$3,000. A prior FAA Part 139 safety inspection recommended a Wildlife Hazard Impact Study. A wildlife study should be accomplished every ten years and the last one was completed in 2011. Source of funds is fund balance.
- There are no State-funded projects in 2023.
- 100% County-funded projects are not eligible for Federal or State Aid. The total amount requested in 2023 is \$324,300.
  - Replace Fuel Tank Storage (\$225,000) used by Airport maintenance diesel vehicles. The 5,000-gallon tank has exceeded its life expectancy. The project involves replacing the tank and adding a 500-gallon unleaded tank, above ground, to locate adjacent to the existing liquid deice fluid tank inside the perimeter fence. Source of funds is the operations fund balance.
  - Gate operating system replacement (\$22,000). This is the final gate system needing replacement that secures the airport perimeter. Source of funds is sales tax.

- Replace emergency alert system (\$22,000). Source of funds is sales tax.
  - Repair maintenance building restroom plumbing ceiling and tiles (\$20,000). Source of funds is the operations fund balance.
  - Replace terminal building floor carpet with tile (\$15,000). Source of funds is the operations fund balance.
  - Security camera system for maintenance building (\$14,000). Source of funds is sales tax.
  - Replace outdated fire fighter turnout gear (\$4,000). Source of funds is the operations fund balance.
  - Replace the conference room TV monitor (\$2,300). Source of funds is the operations fund balance.
- Storm Water Charges are expected to be \$120,300 in 2023, a decrease of \$29,353 or 19.6% from the prior year. The City of Janesville relies on this funding stream to fund water-related infrastructure projects. The decrease accurately reflects the credits the City of Janesville applies to its utility users. The airport has two separate storm water accounts.
  - Oil/Grease/Anti-Freeze is budgeted to decrease by \$7,000 or 25.9% due to the airport having sufficient deicer supply without the need to re-order in 2023.
  - Training Expense is budgeted to decrease by \$1,606 or 12.0% based upon historical trends.
  - 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 operations fund balance.

### Personnel

- No personnel changes are requested in 2023.

### Summary

- The recommended tax levy is \$407,164, a decrease of \$165,367 or 28.9% from the prior year.

**ROCK COUNTY, WISCONSIN  
P02 - 2023 BUDGET REPORT**

**AB AIRPORT BOARD**

**43 Airport**

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>4453 Airport</b>								
<b>Revenues:</b>								
4150 Sales Tax Revenue	74,730	73,600	330,000	0	330,000	293,100	58,000	0
4210 Federal Aid	0	0	0	0	57,000	911,000	863,000	0
4220 State Aid	157,000	0	0	0	0	0	0	0
4410 Miscellaneous Fees	105,475	148,446	125,657	52,671	139,154	142,500	142,500	0
4480 Rents & Commissions	274,369	299,117	301,589	168,628	323,439	347,948	347,948	0
4640 Fund Balance	0	0	115,000	0	0	686,700	816,000	0
4690 Misc General Revenue	175,128	476	2,000	7,846	1,970	2,000	2,000	0
4700 Transfer In	0	0	520,500	0	520,500	0	225,000	0
<b>Total Revenues</b>	<b>786,702</b>	<b>521,639</b>	<b>1,394,746</b>	<b>229,145</b>	<b>1,372,063</b>	<b>2,383,248</b>	<b>2,454,448</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	326,756	350,472	338,538	154,592	336,452	363,575	363,575	0
6113 Holiday Pay	162	0	0	0	0	0	0	0
6116 Other Wages	778	0	5,200	0	5,200	5,200	5,200	0
6117 Highway Wages	3,018	1,464	5,000	0	5,000	5,000	5,000	0
6121 Overtime Wages-Productive	6,292	2,839	14,280	0	8,500	11,000	11,000	0
6130 Per Diems	1,165	826	2,400	826	1,400	2,400	2,400	0
6140 FICA	25,527	27,643	27,772	12,063	27,719	28,838	28,838	0
6150 Retirement	22,692	23,484	23,596	10,178	23,460	25,471	25,471	0
6160 Insurance Benefits	111,893	100,753	101,874	99,103	100,084	101,664	101,664	0
6170 Other Compensation	5,150	4,465	5,678	5,678	5,678	3,800	3,800	0
6190 Other Personal Services	750	1,000	1,000	750	1,000	1,000	1,000	0
6210 Professional Services	4,314	3,851	10,570	137	8,070	9,250	9,250	0
6213 Financial Services	3,255	3,418	3,589	3,589	3,589	3,768	3,768	0
6216 Cleaning Services	13,050	16,754	18,539	7,122	17,807	18,355	18,355	0
6220 Utility Services	142,663	172,930	201,853	63,305	171,870	177,230	177,230	0
6221 Telephone Services	15,964	15,014	15,119	7,289	15,119	15,200	15,200	0
6229 Other Utility Services	1,057	1,061	1,100	530	1,061	1,075	1,075	0
6240 Repair & Maintenance Serv	16,998	23,521	99,000	9,510	45,000	245,000	245,000	0
6242 Machinery & Equip R&M	2,395	2,042	3,040	2,091	3,040	2,740	2,740	0
6247 Building Repair & Maintenance	13,180	16,943	14,000	1,502	14,000	12,000	12,000	0
6310 Office Supplies	12,266	11,237	1,050	667	1,140	1,100	1,100	0
6320 Publications/Dues/Supscription	910	600	1,010	910	1,010	1,010	1,010	0
6330 Travel	1,200	1,552	3,350	855	1,885	3,000	3,000	0
6350 Repair & Maintenance Supplies	59,937	87,138	68,000	36,458	66,000	69,000	69,000	0
6360 Other Repair & Maint Supplies	0	0	5,000	1,130	5,000	5,000	5,000	0
6370 Road Supplies	8,426	0	6,400	0	0	6,400	6,400	0
6420 Training Expense	7,842	9,863	13,406	6,978	10,790	11,800	11,800	0
6490 Other Supplies	42,775	42,644	47,400	16,004	48,900	47,400	47,400	0

**ROCK COUNTY, WISCONSIN  
P02 - 2023 BUDGET REPORT**

**AB AIRPORT BOARD**

**43 Airport**

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6510 Insurance Expense	32,371	38,982	38,813	42,031	39,815	43,336	43,336	0
6534 Machinery Lease	4,576	0	5,000	0	500	28,700	28,700	0
6710 Equipment/Furniture	53,738	69,702	25,200	0	23,161	106,100	99,300	0
6720 Capital Improvements	65,580	131,949	860,500	27,903	249,639	1,513,000	1,513,000	0
<b>Total Expenditures</b>	<b>1,006,680</b>	<b>1,162,147</b>	<b>1,967,277</b>	<b>511,201</b>	<b>1,241,889</b>	<b>2,868,412</b>	<b>2,861,612</b>	<b>0</b>
<b>COUNTY SHARE</b>	<b>(219,978)</b>	<b>(640,508)</b>	<b>(572,531)</b>	<b>(282,056)</b>	<b>130,174</b>	<b>(485,164)</b>	<b>(407,164)</b>	<b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2023 BUDGET REPORT**

**AB AIRPORT BOARD**  
43 Airport

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>Total For Location:</b>	(219,978)	(640,508)	(572,531)	(282,056)	130,174	(485,164)	(407,164)	0

**ROCK COUNTY, WISCONSIN  
P02 - 2023 BUDGET REPORT**

**AB AIRPORT BOARD**  
43 Airport

Org Key and Description <u>Object Code and Description</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>Actual As of 6/30/2022</u>	<u>12/31/2022 Estimate</u>	<u>2023 Department Request</u>	<u>2023 Admin Recommends</u>	<u>County Board Approved</u>
<b>TOTAL FOR AIRPORT BOARD</b>	(219,978)	(640,508)	(572,531)	(282,056)	130,174	(485,164)	(407,164)	0