

Southern Wisconsin Regional Airport Board

	<u>Page</u>
Southern Wisconsin Regional Airport	1
Personnel Summary	4
Financial Summary	5
Administrator's Comments	8

CHARTER
AIRPORT DEPARTMENT
2025

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.

Airport Personnel Summary

Classifications	2024 Budget	Current	2025 Budget Req	2025 Budget Rec
Airport Director	1.00	1.00		1.00
Airport Superintendent	1.00	1.00		1.00
Airport Maintenance Tech	3.00	3.00		3.00
Administrative Professional III	1.00	1.00		1.00
Total	6.00	6.00	0.00	6.00

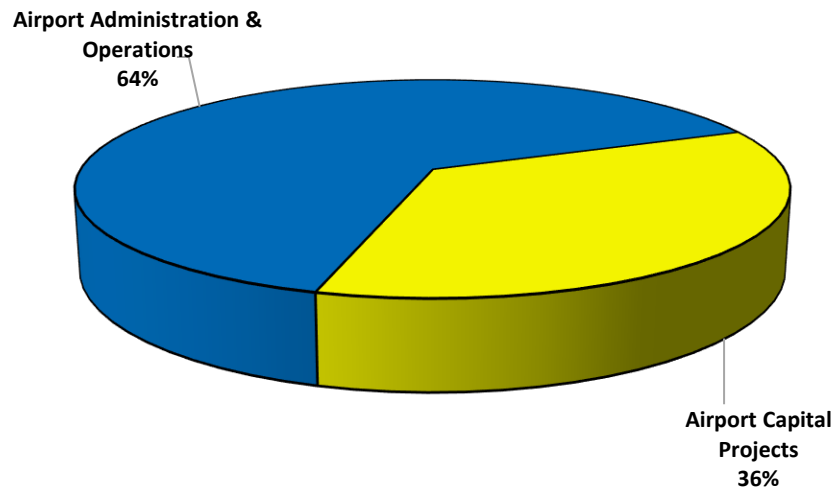
FINANCIAL SUMMARY

Airport 2025

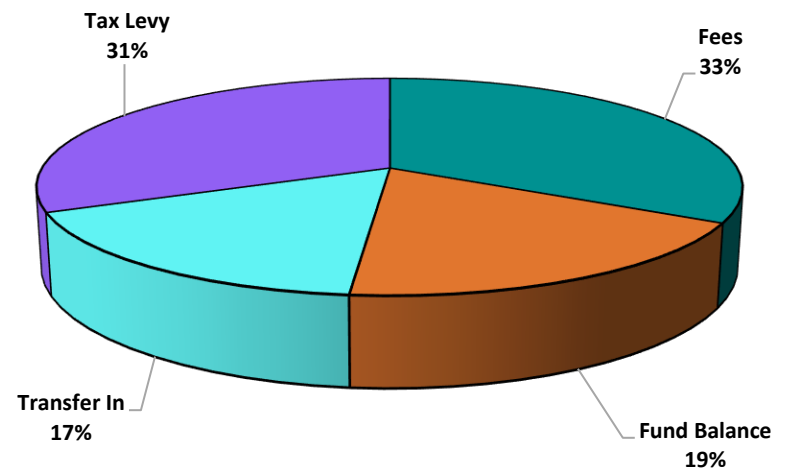
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$0	\$0
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	253,500	321,341
Transfers In	0	294,159
Deferred Financing	0	0
Sales Tax	377,000	0
Fees/ Other	570,801	570,801
Total Revenues	\$1,201,301	\$1,186,301
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$451,651	\$451,651
Fringe Benefits	186,842	186,842
Operational	799,205	796,205
Capital Outlay	311,000	296,000
Allocation of Services	0	0
Total Expenditures	\$1,748,698	\$1,730,698
<u>PROPERTY TAX LEVY</u>	<u>\$547,397</u>	<u>\$544,397</u>

2025 BUDGET AIRPORT

EXPENDITURES BY PROGRAM

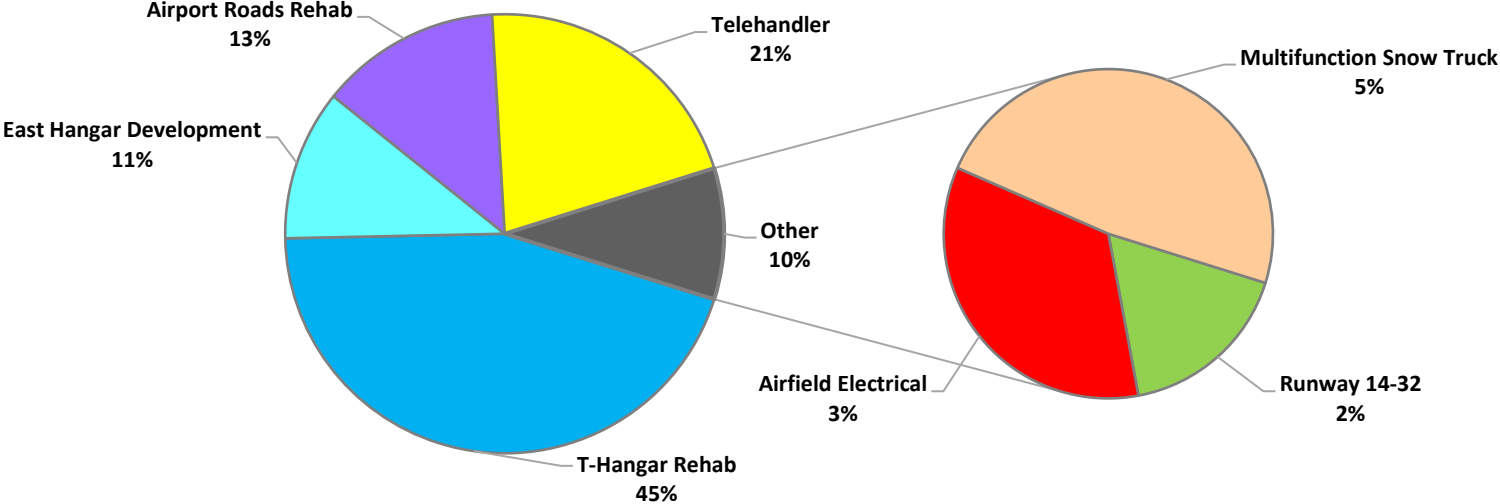


REVENUES BY SOURCE

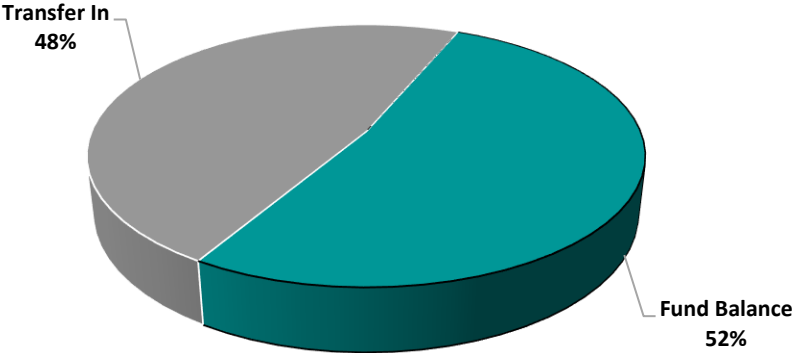


2025 BUDGET AIRPORT CAPITAL

EXPENDITURES



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

AIRPORT

2025

Budget Highlights

Revenue

- The Southern Wisconsin Regional Airport is anticipated to receive operational revenue totaling \$570,801 in 2025, including the following sources:
 - \$168,998 for operational revenue, an increase of \$25,498 or 17.8% over the prior year due to a \$2.00 increase in the landing fee and an increase in the fuel flowage fee (for Jet A fuel) from 8 cents to 10 cents/gallon. These rate increases were approved by the Airport Board at its August 19, 2024, meeting.
 - \$196,731 for leases, an increase of \$11,731 or 6.3% over the prior year.
 - \$101,500 for renting t-hangars, an increase of \$1,500 or 1.5% over the prior year due to a scheduled rate increase.
- Capital Fund Balance is budgeted at \$321,240 for 2025 to be used to fund various capital projects.
- Transfer In revenue is budgeted at \$294,260 for capital projects. This transfer comes from the Airport's operating fund balance and will be used to fund the majority of the vehicle and equipment purchases in 2025. This would leave an operating fund balance of \$120,581 at the end of 2025.

Expenditures

- Capital projects at the airport will total \$615,500 in 2025 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 \$93,500.
 - The east hangar area development project began in 2023. In 2025, \$50,000 is budgeted for construction of Phase II development. The source for the local 5% share is federal Bipartisan Infrastructure Law (BIL) funds in 2025. This will increase future lease revenue for the airport.
 - Airfield electrical upgrades. In 2025, \$15,000 is budgeted for the local match.
 - Runway 14-32 pavement rehab design is budgeted at \$7,500 for the local share.
 - An additional \$21,000 is budgeted for a multi-function snow truck, for which the County has been budgeting for several years. It appears the State is ready to proceed with this purchase in 2025.
- State-funded projects are funded are funded 80% state – 20% County funds. There are no state-funded projects in 2025.
- 100% County-funded projects are not eligible for Federal or State Aid. The total amount requested in 2025 is \$522,000, with fund balance as the source of funds, unless otherwise noted:
 - T-Hangar rehabilitation including roof replacement and electrical upgrades at \$202,000.
 - \$95,000 is budgeted for the telehandler lease payoff.
 - \$65,000 is budgeted for a replacement Ford crew cab truck.
 - A new skid loader is budgeted at \$100,000.
 - Airport roads engineering and rehabilitation project is budgeted at \$60,000.
- Repair & Maintenance Services is budgeted at \$30,000, an increase of \$10,000 or 50.0% due to HVAC repairs in the terminal building.

- Storm Water Charges are expected to be \$140,000 in 2025, an increase of \$2,060 or 1.5% over the prior year. The City of Janesville relies on this funding stream to fund water-related infrastructure projects. The airport has two separate storm water accounts.
- Natural gas is budgeted to decrease by \$2,005 or 12.9% due to historical trends.

Personnel

- The Department is not requesting personnel changes in 2025. The fiscal effects of two personnel-related changes are included in the 2025 budget that were approved in the Administrative Policy and Procedure Manual by the County Board Staff Committee 2024:
 - Allow the Airport Superintendent to be eligible for straight time overtime.
 - Establishment of a maintenance pool of staff to help with afterhours and on-call needs.

Summary

- The recommended tax levy is \$544,397, an increase of \$57,296 or 11.8% over the prior year.

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

AB AIRPORT BOARD

43 Airport

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
4453 Airport								
Revenues:								
4150 Sales Tax Revenue	330,000	58,000	24,700	0	0	377,000	0	0
4210 Federal Aid	0	205,000	48,000	0	0	0	0	0
4410 Miscellaneous Fees	148,092	154,404	143,500	65,033	149,090	168,998	168,998	0
4480 Rents & Commissions	318,957	366,228	385,000	213,024	385,000	399,803	399,803	0
4620 Sale of County Property	24,982	0	0	0	0	0	0	0
4640 Fund Balance	0	0	188,593	0	0	253,500	321,341	0
4690 Misc General Revenue	14,662	3,524	2,000	1,513	2,000	2,000	2,000	0
4700 Transfer In	104,500	202,451	153,000	0	0	0	294,159	0
4900 Long-Term Debt Proceeds	152,580	0	0	0	0	0	0	0
Total Revenues	1,093,773	989,607	944,793	279,570	536,090	1,201,301	1,186,301	0
Expenditures:								
6110 Productive Wages	354,384	375,196	401,603	182,534	401,603	442,251	442,251	0
6116 Other Wages	0	0	5,200	0	0	0	0	0
6117 Highway Wages	1,930	0	5,000	0	5,000	2,000	2,000	0
6121 Overtime Wages-Productive	2,621	330	10,000	1,178	10,328	5,000	5,000	0
6130 Per Diems	1,079	647	2,400	736	2,400	2,400	2,400	0
6140 FICA	27,578	28,887	31,488	13,842	31,488	34,368	34,368	0
6150 Retirement	23,431	25,699	28,400	12,447	28,400	29,694	29,694	0
6160 Insurance Benefits	99,845	100,089	112,425	55,733	112,425	116,619	116,619	0
6170 Other Compensation	5,678	3,800	3,963	1,982	3,963	4,161	4,161	0
6190 Other Personal Services	1,000	750	2,000	2,000	2,000	2,000	2,000	0
6210 Professional Services	4,855	5,955	9,000	4,806	7,726	7,829	7,829	0
6213 Financial Services	3,589	4,300	3,900	0	3,900	4,095	4,095	0
6216 Cleaning Services	17,555	18,860	19,600	8,568	19,600	20,088	20,088	0
6220 Utility Services	150,175	221,615	197,135	60,646	196,919	200,382	200,382	0
6221 Telephone Services	14,990	14,516	15,332	6,331	14,840	10,342	10,342	0
6229 Other Utility Services	1,067	1,326	1,080	265	1,080	1,080	1,080	0
6240 Repair & Maintenance Serv	16,866	224,145	266,593	50,039	123,000	349,500	349,500	0
6242 Machinery & Equip R&M	2,547	2,074	2,790	1,891	2,790	2,631	2,631	0
6247 Building Repair & Maintenance	13,432	11,126	12,000	0	12,000	15,000	15,000	0
6310 Office Supplies	1,054	646	900	640	900	800	800	0
6320 Publications/Dues/Supscription	910	910	1,010	910	1,010	1,535	1,535	0
6330 Travel	2,142	1,910	3,000	949	2,100	2,600	2,600	0
6350 Repair & Maintenance Supplies	66,377	37,618	67,000	19,127	59,000	70,000	70,000	0
6360 Other Repair & Maint Supplies	5,405	5,160	5,000	730	5,000	5,000	5,000	0
6370 Road Supplies	0	5,553	0	0	0	0	0	0
6420 Training Expense	10,600	9,218	10,000	1,512	10,000	10,000	10,000	0
6490 Other Supplies	42,773	27,761	47,500	9,168	47,500	47,750	44,750	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

AB AIRPORT BOARD
43 Airport

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6510 Insurance Expense	42,031	45,359	46,875	39,142	45,235	50,573	50,573	0
6534 Machinery Lease	0	25,094	25,700	24,699	25,700	0	0	0
6600 Debt Service	24,194	0	0	0	0	0	0	0
6710 Equipment/Furniture	18,961	80,156	45,000	33,138	89,286	311,000	296,000	0
6720 Capital Improvements	422,365	1,407	50,000	0	50,000	0	0	0
Total Expenditures	1,379,434	1,280,107	1,431,894	533,013	1,315,193	1,748,698	1,730,698	0
 COUNTY SHARE	 (285,661)	 (290,500)	 (487,101)	 (253,443)	 (779,103)	 (547,397)	 (544,397)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

AB AIRPORT BOARD
43 Airport

Org Key and Description <u>Object Code and Description</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>Actual As of 6/30/2024</u>	<u>12/31/2024 Estimate</u>	<u>2025 Department Request</u>	<u>2025 Admin Recommends</u>	<u>County Board Approved</u>
Total For Location:	(285,661)	(290,500)	(487,101)	(253,443)	(779,103)	(547,397)	(544,397)	0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

AB AIRPORT BOARD
43 Airport

Org Key and Description <u>Object Code and Description</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>Actual As of 6/30/2024</u>	<u>12/31/2024 Estimate</u>	<u>2025 Department Request</u>	<u>2025 Admin Recommends</u>	<u>County Board Approved</u>
TOTAL FOR AIRPORT BOARD	(285,661)	(290,500)	(487,101)	(253,443)	(779,103)	(547,397)	(544,397)	0