

Southern Wisconsin Regional Airport Board

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CHARTER
AIRPORT DEPARTMENT

2022

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

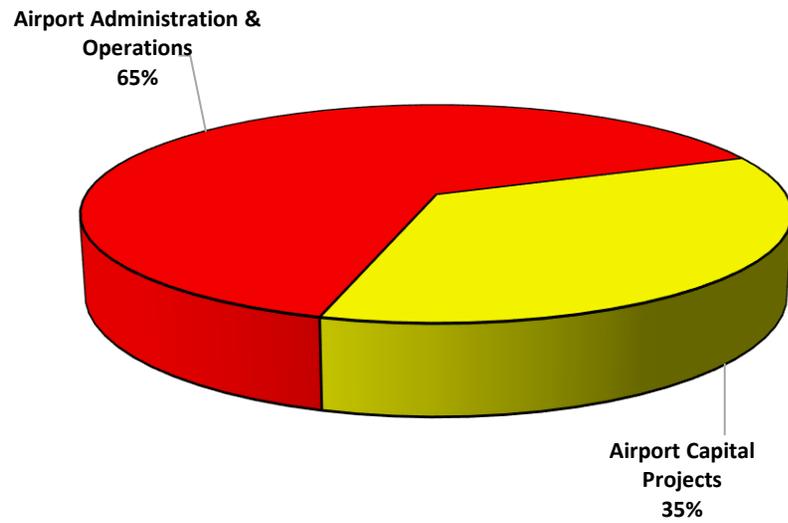
TITLE	2021 CURRENT	2022 ADMIN REC	INCREASE/ (DECREASE)
Airport Manager	1.0	1.0	0.0
Airport Crew Leader	1.0	0.0	(1.0)
Airport Superintendent	0.0	1.0	1.0
Airport Maintenance Worker	3.0	3.0	0.0
Secretary II	1.0	1.0	0.0
TOTAL	6.0	6.0	0.0

PERSONNEL MODIFICATIONS

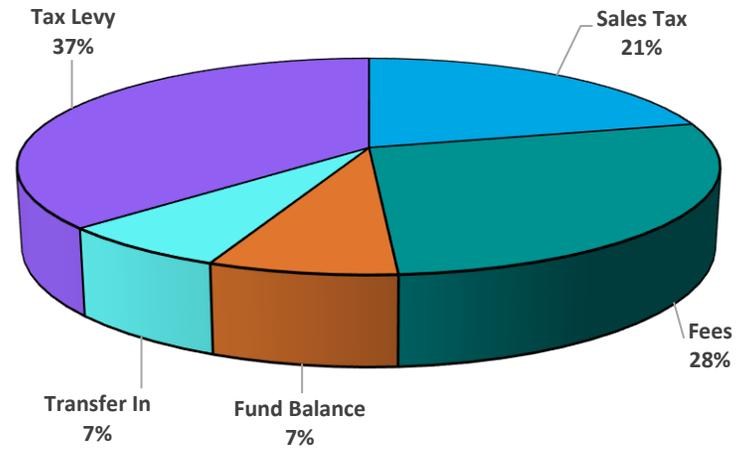
TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Reclassification	Airport Crew Leader (PR V (A) 1077)	Airport Operations & Maintenance Manager (PR 20 B Unilateral)	1.0	0.0
Reclassification	Airport Crew Leader (PR V (A) 1077)	Airport Superintendent (PR 20 B Unilateral)	0.0	1.0

2022 BUDGET AIRPORT

EXPENDITURES BY PROGRAM

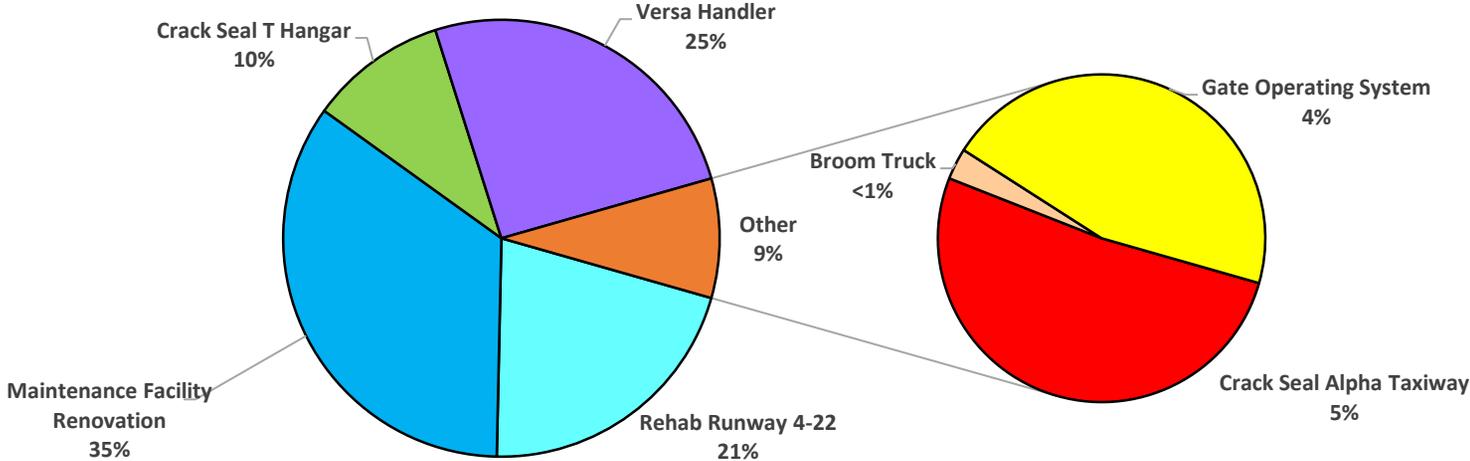


REVENUES BY SOURCE

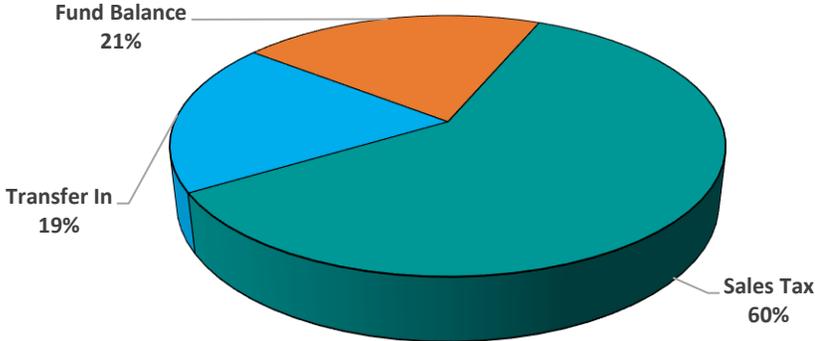


2022 BUDGET AIRPORT CAPITAL

EXPENDITURES



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

AIRPORT

2022

Budget Highlights

Revenue

- The Southern Wisconsin Regional Airport is anticipated to receive revenue totaling \$431,246 from the following sources in 2022:
 - \$125,657 for fuel flowage and landing fees, no change from the prior year.
 - \$155,728 for leases, an increase of \$17,635 or 12.8% over the prior year due to the addition of two new hangars built in 2021.
 - \$90,180 for renting t-hangars, an increase of \$4,812 or 5.6% over the prior year due to higher occupancy.
 - \$55,681 from non-aviation sources, an increase of \$4,011 or 7.8% from the prior year due to reflecting historical trends.

Expenditures

- Capital projects at the airport will total \$549,500 in 2022 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 \$116,500.
 - Rehabilitation of Runway 4-22 (\$115,000) will mill and overlay asphalt for this major runway. Source of funds is fund balance.

- A broom truck replacement (\$1,500). \$39,500 has already been approved in previous budgets. This request should cover the anticipated expense. Source of funds is fund balance.
 - State Aid projects are funded 80% with State funds and 20% with County funds and total \$25,000. Source of funds is fund balance.
 - Crack sealing taxiway Alpha (\$25,000) will prolong the runway's life expectancy by 7 -10 years.
 - 100% County-funded projects are not eligible for Federal or State Aid. The total amount requested in 2022 is \$408,000.
 - Versa-handler with plow attachment (\$140,000) is a multi-use, year-round unit that will replace a single-use end loader. The unit will increase snow-removal function and utilize already available attachments (forks, bucket, person-lift, woodchipper, and mower). Source of funds is sales tax.
 - Crack seal of west T-hangar area (\$56,000) as severe cracking is evident. Source of funds is fund balance.
 - Renovation and upgrading the maintenance facility (\$190,000) focusing on repairs to the oldest part of the building: replace leaky roof, replace all insulation, install insulated metal siding and gutters, three insulated doors, and replace two ceiling-mounted heaters with more energy efficient heating system. Source of funds is sales tax.
 - Gate operating system replacement (\$22,000) continues the department's replacement of gates around the airport secure perimeter. After this project, there will be one more gate system to be replaced. Source of funds is fund balance.
- Storm Water Charges are expected to increase in 2022 to \$149,653, an increase of \$45,864 or 44.2% over the prior year as the City of Janesville increasingly relies on this funding stream to fund water-related infrastructure projects.
- Telephone expenses are budgeted to decrease by \$5,917 or 28.1% based upon historical trends.
- Machinery and Equipment is budgeted at \$20,000 in 2022, a decrease of \$27,196 or 57.6% due to less small equipment and tool purchasing.

- Other Supplies will be reduced to \$0 or \$10,000 less than the prior year due to re-classifying expenses to another account.

Personnel

- The department has requested a reclassification of the Airport Crew Leader from Range V (A) in Unit 1077 to Airport Operations and Maintenance Manager in Unilateral Pay Range 20 B. I recommend a reclassification to Airport Superintendent in the Unilateral Pay Range 20 B at a cost \$4,815 that will give the department a position that can serve in a supervisory role as a backup in the absence of the Airport Director. Given the size, risk, and liability of airport operations, I feel this change is warranted.

Summary

- The recommended tax levy is \$572,531, an increase of \$32,886 or 6.1% over the prior year.

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

AB AIRPORT BOARD

43 Airport

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
4453 Airport								
Revenues:								
4150 Sales Tax Revenue	91,310	74,730	73,600	0	73,600	0	330,000	0
4220 State Aid	0	157,000	0	0	0	0	0	0
4410 Miscellaneous Fees	139,063	105,475	125,657	53,091	124,143	125,657	125,657	0
4480 Rents & Commissions	264,926	274,369	275,131	150,946	281,924	301,589	301,589	0
4600 Contributions	7,000	0	0	0	57,000	0	0	0
4620 Sale of County Property	0	0	0	0	13,780	0	0	0
4640 Fund Balance	0	0	207,296	0	0	0	115,000	0
4690 Misc General Revenue	0	175,128	2,000	0	800	2,000	2,000	0
4700 Transfer In	0	0	534,937	0	534,937	2,000	106,500	0
Total Revenues	502,299	786,702	1,218,621	204,037	1,086,184	431,246	980,746	0
Expenditures:								
6110 Productive Wages	301,651	326,756	334,423	149,319	330,979	338,538	338,538	0
6113 Holiday Pay	0	162	0	0	0	0	0	0
6116 Other Wages	150	778	5,200	0	5,200	5,200	5,200	0
6117 Highway Wages	0	3,018	5,000	0	2,500	5,000	5,000	0
6121 Overtime Wages-Productive	3,795	6,292	14,280	2,000	14,000	14,280	14,280	0
6130 Per Diems	674	1,165	2,800	500	1,400	2,400	2,400	0
6140 FICA	23,301	25,527	27,288	11,933	26,789	27,772	27,772	0
6150 Retirement	19,919	22,692	23,888	10,458	23,637	23,596	23,596	0
6160 Insurance Benefits	115,180	111,893	102,348	99,805	102,348	101,874	101,874	0
6170 Other Compensation	11,617	5,150	4,465	4,465	5,408	5,678	5,678	0
6190 Other Personal Services	1,000	750	1,000	1,000	1,000	1,000	1,000	0
6210 Professional Services	20,343	4,314	8,070	122	8,070	10,570	10,570	0
6213 Financial Services	3,100	3,255	3,418	0	3,418	3,589	3,589	0
6216 Cleaning Services	13,080	13,050	14,614	6,544	17,139	18,539	18,539	0
6220 Utility Services	129,101	142,663	157,174	73,198	146,982	201,853	201,853	0
6221 Telephone Services	16,619	15,964	21,036	7,414	15,272	15,119	15,119	0
6229 Other Utility Services	998	1,057	1,100	530	1,061	1,100	1,100	0
6240 Repair & Maintenance Serv	55,639	16,998	45,000	510	10,000	101,000	99,000	0
6242 Machinery & Equip R&M	2,509	2,395	3,465	1,740	3,040	3,040	3,040	0
6247 Building Repair & Maintenance	13,760	13,180	15,000	0	13,082	14,000	14,000	0
6310 Office Supplies	1,395	12,266	11,000	8,726	11,082	1,050	1,050	0
6320 Publications/Dues/Supscription	910	910	1,010	1,914	1,010	1,010	1,010	0
6330 Travel	0	1,200	3,720	899	1,858	3,350	3,350	0
6350 Repair & Maintenance Supplies	17,735	59,937	95,196	26,134	68,696	68,000	68,000	0
6360 Other Repair & Maint Supplies	0	0	0	0	0	5,000	5,000	0
6370 Road Supplies	0	8,426	0	0	0	6,400	6,400	0
6420 Training Expense	9,378	7,842	13,658	5,388	9,040	13,406	13,406	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

AB AIRPORT BOARD

43 Airport

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6490 Other Supplies	35,759	42,775	47,400	14,536	46,186	47,400	47,400	0
6510 Insurance Expense	30,303	32,371	31,034	10,684	34,667	38,813	38,813	0
6534 Machinery Lease	0	4,576	5,000	0	5,000	5,000	5,000	0
6535 Motor Vehicle Lease	1,735	0	0	0	0	0	0	0
6710 Equipment/Furniture	94,520	53,738	82,400	45,810	75,050	50,700	25,200	0
6720 Capital Improvements	225,106	65,580	678,279	16,874	167,500	446,500	446,500	0
Total Expenditures	1,149,277	1,006,680	1,758,266	500,503	1,151,414	1,580,777	1,553,277	0
 COUNTY SHARE	 (646,978)	 (219,978)	 (539,645)	 (296,466)	 (65,230)	 (1,149,531)	 (572,531)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

AB AIRPORT BOARD
43 Airport

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Total For Location:	(646,978)	(219,978)	(539,645)	(296,466)	(65,230)	(1,149,531)	(572,531)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

AB AIRPORT BOARD
43 Airport

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
TOTAL FOR AIRPORT BOARD	(646,978)	(219,978)	(539,645)	(296,466)	(65,230)	(1,149,531)	(572,531)	0