

CENTRAL WISCONSIN JOINT AIRPORT BOARD MEETING AGENDA

Conference Room B – East Terminal Upper Level, Mosinee, Wisconsin

December 10, 2024 - 8:00 a.m.

2024-2026 Board Members: Chair Chris Dickinson - Marathon County, Vice Chair Julie Morrow - Portage County, Brent Jacobson - Marathon County, Dave Ladick - Portage County, Tom Seubert - Marathon County, Kurt Kluck - Marathon County, Rick Rettler - Portage County

Mission Statement: *Provide premier access to the world through aviation and be a catalyst for economic growth in our communities.* **Vision Statement:** *To be the airport of choice for central and northern Wisconsin.*

The monthly meeting of the Central Wisconsin Joint Airport Board will have the option for members and the public to call-in via telephone conference. Airport Board members and the public may join the meeting by calling 1-469-480-4192 and enter Conference ID 586 086 871#. The conference line will be open to calls five (5) minutes prior to the meeting start time listed above.

- 1) Call to Order by Chair Dickinson at 8:00 a.m.
 - a) Pledge of Allegiance
- 2) Approval of Minutes of the November 12, 2024 Board Meeting
- 3) Public Comment Period: 15-minute time limit
- 4) Review and Possible Action on 2025 Legislative Initiatives
- 5) Review and Possible Action on Wausau West FCCLA Art Proposal
- 6) Review and Possible Action on Resolution R-02-24 Approving Central Wisconsin Airport Passenger Facility Charge Application #6 and Amendments
- 7) Staff Reports
 - a) Director Report
 - i) Rental Car Concession Update
 - ii) Air Service Update
 - iii) Statistical Report
 - iv) Flight Schedule
 - v) Legislative Update
 - b) Financial Reports
 - i) Revenues and Expenses
 - ii) Budget Comparison
 - iii) PFC Update
 - c) Operations and Project Reports
 - i) Update on Airport Operations
 - ii) Update on Airport Projects
- 8) Ovation
 - a) Fixed Base Operator Report
- 9) ROLL CALL VOTE TO GO INTO CLOSED SESSION pursuant to Wis. Stat. 19.85(1)(c) For the purpose of considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility: To wit contract and annual performance appraisal of Airport Director Brian Grefe

10) MOTION TO RETURN TO OPEN SESSION (No Roll Call vote needed)

11) Next Scheduled Meeting Date: January 14, 2025 at 8:00 a.m.

12) Adjournment

Any person planning to attend this meeting who needs some type of special accommodation to participate should call the County Clerk's Office at 715-261-1500 or e-mail countyclerk@co.marathon.wi.us one business day before the meeting.

CENTRAL WISCONSIN JOINT AIRPORT BOARD MEETING MINUTES

CENTRAL WISCONSIN AIRPORT TERMINAL

Conference Room B – East Terminal Upper Level, Mosinee, Wisconsin

November 12, 2024 - 8:00 a.m.

Airport Board:	Chris Dickinson, Chair Dave Ladick Brent Jacobson – Absent Rick Rettler	Julie Morrow, Vice Chair Kurt Kluck – Excused Thomas Seubert – Absent
Staff:	Brian Grefe, Airport Director Julie Ulrick, Badging Coordinator	Mark Cihlar, Assistant Airport Director Dave Drozd, Finance Director
Visitors:	Karl Kemper, Becher Hoppe Jason Brickl, Ovation CWA John Pavelski, Portage Co. Executive Aaron Galindo, MC Veterans Services Ryenne Simpson, Wolpert – via phone Sam Fenske, MC Finance Director – via phone	Josh Harris, Ovation CWA Marco Espinoza, GFO Aviation Jerry Brienza, Tailwinds Monica Weddle, Leibowitz & Horton Jim Fredericksen, Operations Supervisor

Call to Order: Meeting called to order by Chair Dickinson at 8:05 a.m.

Approval of Minutes: *Motion by Ladick, second by Rettler to approve the minutes of the September 10, 2024 board meeting. Motion carried unanimously.*

Public Comment Period: None.

Veteran Support at CWA Presentation – Aaron Galindo, MC Assistant Veterans Service Officer:

Aaron Galindo with Marathon County Veterans Services had been working with the USO to better serve area veterans at the airport. He is collecting information on the number of service members flying through CWA, but the USO would not be able to assist in the project due to an inadequate number of members flying. A USO Office would provide basic necessities for veterans during travel, such as toiletries, coffee, snacks, and sharing a history of local veterans by utilize a booth-type setting on the public side of the airport. The office would likely only operate during peak travel hours, honor flights and other special events at the airport. The project would have a positive impact on local veterans, active service members and their families traveling through CWA, sharing some history and stories of local veteran heroes. Galindo will continue working with Marathon County for project support and an update will be provided in the future.

Tailwinds Presentation - Jerry Brienza VP of Business Development and Relationship Management:

Oakwells Commuter Rail, the concessionaire at CWA, was recently acquired by Tailwind. Tailwind operations handle food, beverage and retail sales and they have locations at 59 airports across the US, employing over 1,300 people. Tailwind aims to bring a sense of the area to their concession operation, keep products relevant and look for new revenue opportunities. They have strong catering sales and programs that they are looking to expand locally.

Review and Possible Action on 2025 Annual Planning Session:

On October 30, 2024, the airport’s annual planning session was held and facilitated by Steve Smith, retired Campus Dean of Mid-State Technical College. The objective of the planning session was to identify and recommend to the airport board a reasonable number of goals that have the biggest impact on the airport that work toward the Mission/Vision statements. Airport staff and a number of tenants participated in the exercise. The goals developed were: Expand Air Service; Improve Car Rental Services; Develop Employees; Promote CWA; and Enhance GA. ***Motion by Ladick, second by Morrow to approve the 2025 annual goals as presented. Motion carried unanimously.***

Review and Possible Action on Financial Services Consultant Selection:

The Central Wisconsin Airport contracts specialized airport financial services such as development and implementation of Passenger Facility Charge (PFC) strategies; review, drafting, and negotiation of airline agreements, including incentive programs; conducting rate and charge studies, including annual airline rate calculations; performing Benefit-Cost Analyses (BCA); drafting and negotiating Requests for Proposals (RFPs) and leases for both aeronautical and non-aeronautical tenants; preparation, development, and negotiation of concession RFPs and agreements; and Fixed Base Operator (FBO) contract negotiations and related advisory services.

The existing five-year contract and one-year extension with Leibowitz & Horton AMC, Inc. (L&H) is expiring. Airport staff conducted a public selection process to ensure fair and open competition. A committee comprised of David Drozd, Assistant Airport Director – Finance, Mark Cihlar, Assistant Airport Director, and Brian Grefe, Airport Director, conducted the selection in accordance with FAA Advisory Circular 150/5100-14E. Out of two Statements of Qualifications received, the selection committee ranked L&H the highest with a total score of 100 out of 100 available points. L&H staff have done an excellent job for the airport. Staff will be working with Marathon County Corporation Counsel to review the contract. ***Motion by Morrow, second by Rettler to approve selection of Leibowitz & Horton AMC, Inc. as the airport's financial services consultant. Motion carried unanimously.***

Review and Possible Action on General Aviation Passenger Terminal Building Design Concept Selection:

A collaboration between Ovation staff, airport staff and Wolpert has led to the development of a final General Aviation Passenger Terminal architectural design concept. Construction costs are expected to be between \$4-7 million, depending on contingencies for unknowns such as material selection or interior features and the overall bidding climate. Ovation staff were pleased with both of the final two concepts and ultimately chose Concept #1. The square footage and floor plan are optimal for efficient operations and will provide a premium guest experience. Airport staff agree on preference for Concept #1. Final color selection will be brought to the board for approval. ***Motion by Rettler, second by Ladick to approve Concept #1 based on recommendations of Ovation and airport staff. Motion carried unanimously.***

Staff Reports:

Director Report – Brian Grefe

Air Service Update – Staff attended the TakeOff Air Service Development Conference in Green Bay the end of October and had productive meetings with Delta, American, United, Sun Country and Avelo.

Statistical Report – The October statistical report shows ATCT operations up 18.3% on the month and up 15.8% on the year. Enplanements were down 15.9% on the month due to Avelo's departure, but held a 15.3% increase on the year. Load factors ranged from 76.9% to 86.5%.

Flight Schedule – The flight schedule is at four daily flights due to American's seasonal cut of their third flight.

Legislative Update – The election is over.

Financial Reports – Dave Drozd:

Revenues and Expenses – October revenues end the month at 64.68%, but reflect a state reimbursement for a loader purchased last year. Those funds will be going back out for another state aid project, leaving revenues flat for the month. Expenses end at 59.68% of budget with utilities down and winter supplies fully stocked. Staff is looking to clean up a few grants yet this year.

Budget Comparison – The budget comparison report shows revenues up 45.69% over the previous year and expenses up 14.9%. October ends with revenues \$252,576 over expenses.

PFC Update – Leibowitz & Horton's contract was extended last year to work on PFC amendments. Notices were mailed to nine different air carriers for a new PFC application and amendments of two prior applications. Staff hopes to close out some older applications early next year.

Operations & Project Reports – Mark Cihlar:

Update on Airport Operations – Maintenance staff and equipment are ready for winter events.

Update on Airport Projects – The air traffic control tower project was completed and all consoles, radios and the voice switch were replaced. Construction crews were ahead of schedule and the tower was opened up three days early. The rotating beacon has been replaced with a new beacon that is now located on the roof of the tower where it is much more visible. The transient hangar project is close to bidding out. Staff is waiting for a formality approval from the FAA due to the location being slightly different than what was submitted in the ALP. The vacated tenant hangar was sold for \$38,000 and the buyer is responsible for removal of the hangar. The buyer will provide a removal plan in the near future. During removal, the airport will be responsible for installing a temporary fence, which will be covered by the sale of the hangar. Demolition costs will be avoided with construction of the new GA terminal facility.

Ovation – Fixed Base Operator Report:

Ovation is working with a broker to secure a second aircraft within 120 days. They are continuing to work on equipment upgrades and recently purchased a deicing truck to provide services through the winter. Two employees were sent to deice training and they are ready to serve.

Adjournment: 9:54 a.m. Motion by Ladick, second by Rettler to adjourn. Motion carried unanimously.

Next Scheduled Meeting Date: December 10, 2024 at 8:00 a.m.

Julie Ulrick, Recording Secretary



Agenda Item Summary

Airport Board Meeting Date: December 10, 2024

Agenda Item Title: 4) Review and Possible Action on 2025 Legislative Initiatives

Staff Responsible: Brian Grefe, Airport Director

Background:

In collaboration with the Wisconsin Airport Management Association and its Legislative Committee, airport staff have identified and recommend that the Central Wisconsin Joint Airport Board support the following 2025 legislative initiatives:

1. Enhance Communication with Federal and State Legislators

- Strengthen relationships with legislators to promote Wisconsin aviation and address regulatory challenges faced by airports across the state. Increase resources to airports in Wisconsin to help them grow and increase awareness of benefits of aviation in the state of Wisconsin.

2. Increase Resources for Wisconsin Airports

- Advocate for additional resources to help Wisconsin airports grow and increase awareness of aviation's benefits within the state.
- Collaborate with the State of Wisconsin (e.g., Travel Wisconsin) to develop and implement a destination marketing program that promotes travel from key fly-to markets such as Orlando, Phoenix, Las Vegas, and Denver.
- Partner with the Wisconsin Economic Development Corporation (WEDC) to create a statewide Air Service Development Program, enabling Wisconsin to better compete for limited airline resources.

3. Facilitate Project Development for Wisconsin Airports

- Work with the Wisconsin Bureau of Aeronautics (BOA) and the Federal Aviation Administration (FAA) to streamline procurement and construction processes.
- Advocate for the adoption of alternative project delivery methods, such as Construction Manager at Risk (CMAR), for Wisconsin airport projects.

These initiatives were developed in response to the identified needs of airports throughout Wisconsin. If successful, they would directly benefit the Central Wisconsin Airport (CWA) and improve overall aviation infrastructure and services in the state.

Timeline: While these initiatives are identified as 2025 goals, many will require sustained efforts over several years to achieve. Progress will depend on staff availability (both airport and state) and legislative support.

Financial Impact: The financial impact of these initiatives is currently unknown.

Contributions to Airport Goals: If successful, these initiatives align with and support the following 2025 annual goals: #1. Expand Air Service, and #4 Promote CWA.

Recommended Action: Airport staff recommend that the Central Wisconsin Joint Airport Board approve the proposed 2025 legislative initiatives and direct staff to pursue them as resources and time allow.

Serving Wausau, Stevens Point and the Central Wisconsin Region



Agenda Item Summary

Airport Board Meeting Date: December 10, 2024

Agenda Item Title: #5) Review and Possible Action on Wausau West FCCLA Art Proposal

Staff Responsible: Brian Grefe, Airport Director

Background: In October, Wausau West High School FCCLA student Sadie Peissig and her advisor, Trisha Sirny, contacted airport staff about the possibility of installing a student art display at the Central Wisconsin Airport (CWA). This proposed installation would showcase the top works of talented student artists from the Wausau School District. The attached proposal from Ms. Peissig outlines the details of the display.

If approved, airport staff will collaborate with Marathon County Corporation Counsel to draft a no-cost agreement, similar to the current public art installation, *Birds of a Feather*. This agreement will define the roles, responsibilities, and terms of the installation.

Timeline: This proposal is for a four-year term.

Financial Impact: The financial impact is negligible. While airport staff may consider installing improved lighting for the display, any associated costs would be minimal.

Contributions to Airport Goals: This proposed student art installation helps to achieve the 2025 goals of: #4 Promote CWA, and # 6 Improve and Maintain Facilities. The installation would foster goodwill in the communities served by the airport, provide an opportunity for a joint media event with the Wausau School District, and enhance the visual appeal of an underutilized area within the terminal.

Recommended Action: Airport staff recommend approving the student art proposal and directing staff to develop a four-year agreement for displaying student art in the airport terminal building.

Attachment(s) Art proposal letter from Ms. Sadie Peissig, Wausau West High School FCCLA Student

Mr. Brian Grefe and CWA Board of Directors,

My name is Sadie Peissig and I am a Senior this year at Wausau West High School. I am doing a project for my FCCLA organization, which stands for Family, Career, and Community Leaders of America. My adviser, Trisha Sirny, and AP art teacher, Sam Slowiak, are helping me with this project as well. My idea is to introduce a display of student artwork from Wausau West and Wausau East High Schools. My idea is to have four to eight art pieces from our students and have them on display in the concourse exit terminal hallway for people to view while traveling, waiting for a flight, and/or departing the airport.

We toured the airport with CWA manager Brian Grefe, and we concluded that the best visible area is the hallway in the concourse, right before exiting the terminal and the gates. For temporary installment purposes, we can use command strip hooks on the wall to prevent any damage. All pieces will be matted and framed as needed. Sponsorships will help fund the frames for this project.

One concern of ours was proper lighting to display the artwork. We will look into a temporary solution for that. One idea is using a battery powered, wall stick light and placing them on the ceiling. They can be removed just like a command hook is. The pieces will not be any larger than 24"x18", therefore we can fit up to two pieces per section of the wall. If we did eight works total, each section could have two, but if we only do two pieces per high school, one will go in each section.

These artwork pieces will have a professional exhibit look to them. We take great pride in our artwork at the Wausau High Schools so we want to assure you that it will be done to perfection. We would like to continue this project for the next three years after our first installation so we would rotate and/or have themed pieces yearly for four years total. My project would be the start of the first one. We already have another FCCLA member and art student on board to continue the project! Alison Iaffaldano is a freshman at Wausau West and would love the opportunity to be involved in the future of this project!

Art has become a rising trend in airports. Airport art offers more than a distraction; it serves as a cultural touchpoint, providing a sense of place and context. Susan Hopkins, an airport design consultant, puts it succinctly. "Art in airports can offer passengers a moment of pause, a break from the hustle and bustle. It elevates the mundane to the memorable."

As an art student and traveler myself, I always love to see representation of local artists in airports. We look forward to working with CWA staff and board of directors to do this terrific opportunity to showcase our art to our community and travelers! If you have questions or concerns, please feel free to reach out to me at [REDACTED] or Trisha Sirny at [REDACTED]. Thank you for your time.

Sincerely,
Sadie Peissig, Wausau West High School, FCCLA Student
Trisha Sirny, Wausau West High School FCS Teacher, FCCLA Adviser



Agenda Item Summary

Airport Board Meeting Date: December 12, 2024

Agenda Item Title: #6 Review and Possible Action on Resolution R-02-24 Approving Central Wisconsin Airport Passenger Facility Charge Application #6 and Amendments.

Staff Responsible: David Drozd, Assistant Airport Director-Finance

Background:

- **Application #17-04-C-02-CWA** - The Central Wisconsin Joint Airport Board received approval from the FAA to "impose and use" PFCs for thirteen projects at the Central Wisconsin Airport on May 26, 2017. The approved collection amount for this application was \$6,097,024. On January 19, 2018, the FAA approved the first amendment to the application increasing the collection amount to \$6,300,150. On January 29, 2020, the FAA approved a second amendment to the application decreasing the collection amount to \$3,773,510. The Central Wisconsin Joint Airport Board is now proposing to decrease the total amount of PFCs to be collected on this application from the current approved amount of \$3,773,510 to \$2,689,829. Net decrease of \$1,083,681 in collection authority.
- **Application #19-05-C-00-CWA** - The Central Wisconsin Joint Airport Board received approval from the FAA to "impose and use" PFCs for four projects at the Central Wisconsin Airport on September 11, 2019. The approved collection amount for this application was \$2,445,000. The Central Wisconsin Joint Airport Board is now proposing to decrease the total amount of PFCs to be collected on this application from the current approved amount of \$2,445,000 to \$1,435,561. Net decrease of \$1,009,439 in collection authority.
- **Application #6** – The Joint Airport Board plans to submit a new PFC Application #6 at the maximum PFC allowable of \$4.50 per enplaned passenger. We anticipate collection to begin on May 1, 2028. Total PFC impose and use authority requested in this application is \$1,805,935. The PFC expiration date for these projects is estimated to be May 1, 2034. The eleven projects include the following:
 - Shift Runway 8/26, Shift Taxiway C and Associated Connector Taxiways, Conduct Terminal Area Master Plan, Acquire Aircraft Rescue & Firefighting (ARFF) Truck, Air Traffic Control Tower Equipment Upgrade and Rehabilitation, Land Acquisition, Replacement of Automation Weather Observation System (AWOS), Construct Service Road, Replacement of Airport Rotating Beacon, Acquire Replacement Snow Removal Equipment, and PFC Administration Fees.

Timeline: With approval from the Joint Airport Board, this Resolution (R-02-24) will be forwarded to the Federal Aviation Administration along with PFC Application # 6 and Amendments for final approval. The timeline for approval will take place early in 2025.

Financial Impact: This will allow us to continue to collect PFCs which will help offset the local match of capital projects at CWA.

Contributions to Airport Goals: The PFC program is a key piece of the goal to “Engage in Business Planning.” PFC collections allow the airport to pay for the local share of most Airport Improvement Projects (AIP) and for the purchase and/or funding of non-AIP eligible projects as well.

Recommended Action: Airport staff recommends the approval of this resolution and for CWA to submit this along with Application #6 and Amendments to the FAA for approval.

Attachment(s) **Resolution R-02-24**
Air Carrier Notification Letter

RESOLUTION R-02-24

**APPROVING CENTRAL WISCONSIN AIRPORT
PASSENGER FACILITY CHARGE APPLICATION #6 AND AMENDMENTS**

WHEREAS, Marathon and Portage Counties jointly own and control the Central Wisconsin Airport and its associated facilities located in Marathon County, Wisconsin; and

WHEREAS, the airport is governed by the Central Wisconsin Joint Airport Board established under an intergovernmental agreement pursuant to §66.0301, Wis. Stats.; and

WHEREAS, a Passenger Facility Charge (PFC) is authorized by Federal Law and this user fee is imposed only on eligible enplaned passengers utilizing Airports, and;

WHEREAS, the Central Wisconsin Airport implemented its Passenger Facility Charge Program in 1993 to provide funding for approved capital projects, and:

WHEREAS, the continuation of a PFC charge in the amount of \$4.50 is necessary to accomplish capital projects designed to enhance capacity, safety, and development of the Central Wisconsin Airport.

NOW, THEREFORE, the Central Wisconsin Joint Airport Board does hereby resolve as follows:

1. That the Airport Director is authorized to file a new application and amend, as necessary, open applications #4 and #5 with the Federal Aviation Administration (FAA), authorizing the continuation of the imposition of a PFC at the \$4.50 level, and the expenditure of revenues from the Central Wisconsin Airport, in accordance with the Capital Improvement Program, and the assurances and understandings contained in the application.
2. That all members of the Central Wisconsin Joint Airport Board are hereby authorized to take all actions necessary to effectuate this policy.

Passed and resolved this 10th day of December, 2024

By: _____
Chris Dickinson, Joint Airport Board Chair
Central Wisconsin Joint Airport Board

Fiscal Estimate: Based on estimated PFC eligible costs of the projects included in the proposed application.

App 4 - (\$1,083,681)
App 5 - (\$1,009,439)
App 6 - \$1,805,935
Net result - (\$287,185)



CENTRAL WISCONSIN AIRPORT

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Visit us at www.fly-cwa.org

NOTICE TO ALL AIR CARRIERS SERVING CENTRAL WISCONSIN AIRPORT

October 31, 2024

RE: Proposed Amendment to approved PFC Application #17-04-C-02-CWA, Proposed Amendment to approved PFC Application #19-05-C-00-CWA and Proposed PFC Application #6 for CWA

The Joint Airport Board of Marathon and Portage Counties, Wisconsin hereby provides notice, in accordance with 14 CFR 158.23 of the Passenger Facility Charge regulation, of a consultation meeting with the air carriers serving the Central Wisconsin Airport (CWA). This meeting is intended to discuss as required by the PFC regulation:

- 1) the submission of an amendment to approved PFC Application #17-04-C-02-CWA,
- 2) the submission of an amendment to approved PFC Application #19-05-C-00-CWA, and
- 3) the submission of a new PFC "Impose and Use" application to the FAA for Passenger Facility Charge authority at CWA.

The legislation requires airline notification of potential PFC funded projects 30 to 45 days prior to the PFC meeting. In addition, the legislation requires that information on the program be conveyed to the airlines and that the airlines respond to the Airport, in writing, acknowledging receipt of the required notice.

In accordance with Federal Aviation Regulation 14 CFR Part 158.23 Passenger Facility Charges, the Joint Airport Board will hold a consultation meeting with air carriers on Wednesday, December 4, 2024 at 2:00 p.m. local time, regarding the proposed amendments and new application. The meeting will be held by video conference. Participants may attend online through the Microsoft Teams platform (website or application) using the following link: https://teams.microsoft.com/l/meetup-join/19%3ameeting_ZDdiYzI0NTYtMzRhYy00YTlYxLWEzOGEtN2U0NjMwZDNhYTM4%40thread.v2/0?context=%7b%22id%22%3a%229aa1ac06-452f-49ca-bcaf-f76b536be53b%22%2c%22oid%22%3a%2279899bf5-61d6-44d0-859e-172a5bf2e595%22%7d or by calling (872) 240-8003, using Meeting ID 735 097 778#. A participant may request the Teams meeting invite via email by contacting Mr. Dave Drozd at ddrozd@fly-cwa.org. Should you have any technical difficulties connecting into the meeting, please contact Airport Administration at (715) 693-2147.

The Joint Airport Board received approval from the FAA to impose and use PFCs for thirteen projects at the Central Wisconsin Airport (CWA) on May 26, 2017. The application was subsequently amended on January 19, 2018 and again on January 29, 2020. This letter notifies the air carriers serving CWA that the Board intends to amend approved application #17-04-C-02-CWA to amend scope, project costs and PFC requested amounts on ten projects, described on the following pages.

The Joint Airport Board received approval from the FAA to impose and use PFCs for four projects at the Central Wisconsin Airport (CWA) on September 11, 2019. This letter notifies the air carriers serving

Serving Wausau, Stevens Point and the Central Wisconsin Region



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CENTRAL WISCONSIN AIRPORT

CWA that the Board intends to amend approved application #19-05-C-00-CWA to amend scope, project costs and PFC requested amounts on four projects, described on the following pages.

The Joint Airport Board plans to submit a new PFC Application #6 at the maximum PFC allowable of \$4.50 per enplaned passenger. We anticipate collection to begin on May 1, 2028. Total PFC impose and use authority requested in this application is \$1,805,935. The PFC expiration date for these projects is estimated to be May 1, 2034. Future PFC projects will likely extend the expiration date. The eleven projects described on the following pages are the proposed projects for PFC funding.

The Joint Airport Board recommends continued exclusion of Air Taxi/Commercial Operators (ATCO) filing FAA Form 1800-31, from the collection of PFCs. These nonscheduled/on demand air carriers comprise less than 1% of the total enplanements at CWA. ATCO carriers include Cobalt Air LLC. In 2022, there were 7 enplanements reported for this class of carrier. In 2023, there were 6. We request this exemption based on the complexity of record keeping, the cost of implementation of collecting and monitoring the PFC program for small carriers, and the fact that ATCOs have historically accounted for such a small percentage of total enplanements.

We look forward to discussing in detail, these projects at our air carrier consultation meeting on December 4, 2024.

Thank you for serving Central Wisconsin Airport.

Sincerely,

A handwritten signature in blue ink, appearing to read "Brian Grefe".

Brian Grefe
Airport Director

CC: Elias Bellos, Program Manager, Chicago ADO, FAA Great Lakes Regional Office

**JUSTIFICATION FOR THE PROPOSED AMENDMENT
To Application #17-04-C-02-CWA**

The Central Wisconsin Joint Airport Board received approval from the FAA to "impose and use" PFCs for thirteen projects at the Central Wisconsin Airport on May 26, 2017. The approved collection amount for this application was \$6,097,024. On January 19, 2018, the FAA approved the first amendment to the application increasing the collection amount to \$6,300,150. On January 29, 2020, the FAA approved a second amendment to the application decreasing the collection amount to \$3,773,510.

The Central Wisconsin Joint Airport Board is now proposing to decrease the total amount of PFCs to be collected on this application from the current approved amount of \$3,773,510 to \$2,689,829.

Project 04-001, Rehabilitate Apron, included the design and construction of pavement rehabilitation in the concourse and terminal areas of the Central Wisconsin Airport, and in the general aviation/freight areas, east of the airport passenger terminal. The updated estimate in Amendment #2 assumed total project costs of \$2,093,187 to be funded with \$1,960,274 of AIP funds, \$66,456 of State funds, \$64,797 of PFCs and \$1,660 of local funds. This project is complete and final costs are known. There were no changes to the scope of this project. The final project cost totaled \$1,882,821. AIP funds (Grants #39, 48 and 49) totaled \$1,770,945, State funds totaled \$55,938, PFC funds totaled \$54,279 and local funds provided \$1,659.

This proposed change results in a PFC decrease of \$10,518.

Project 04-003, Renovation and Expansion of Terminal Building, included the design and construction of the renovation and expansion of the passenger terminal building. The expansion provided an additional 41,000 square feet to the building resulting in a total building size of approximately 106,000 total square feet.

The total cost of the project (including financing and interest costs) estimated at the time of the original PFC application totaled \$23,221,470. The estimated funding sources are reflected in the table below. Based on the final project accounting and determination of eligible grant funds, the costs and funding increased slightly from the original estimates. Final costs and funding sources are reflected in the table below. This proposed change results in a PFC increase of \$272.

Year	AIP #	AIP Funds	State Funds – Local Matches	PFC Funds – Local Matches	State/ Local Funds – Ineligible Costs	Total
Original Estimates		\$16,615,193	\$880,749	\$1,318,296	\$4,407,232	\$23,221,470
Actuals						
2010	40	\$1,447,249	\$38,085	\$38,085	\$446,897	\$1,970,316
2012	41	\$6,549,020	\$363,835	\$363,835	\$1,806,676	\$9,083,366
2013	42	\$5,211,381	\$289,521	\$289,521	\$1,424,497	\$7,214,920
2014	43	\$3,415,247	\$189,736	\$189,736	\$920,129	\$4,714,848
Baggage Make-up Area				\$183,000	(\$183,000)	

Sub-total		\$16,622,897	\$881,177	\$1,064,177	\$4,415,199	\$22,983,450
PFC Eligible Financing and Interest Costs				\$254,391		\$254,391
Total PFC Funds Requested				\$1,318,568		\$23,237,841
Increase in PFC Funds Requested				\$272		

Project 04-004, Rehabilitate Access Road included the design and construction of the rehabilitation of CWA Drive. The original estimated cost of the project was \$602,192 with AIP grant #44 providing \$541,972, State funds in the amount of \$30,110 and PFCs to provide the remaining local match of \$30,110. PFCs were also requested to provide PFC eligible financing and interest costs of \$10,776 for a total PFC requested amount of \$40,886. This project is complete and final costs are known. There were no changes to the scope of this project. The total capital cost of the project was \$560,776. AIP grant #44 provided \$504,698 in funding and the State provided \$28,039 of the local match. PFCs requested include \$28,039 plus \$10,034 in financing and interest costs for a total of \$38,073.

This proposed change results in a PFC decrease of \$2,813.

Project 04-005, Update Airport Master Plan included an update to the Airport Master Plan. The total cost of this project was estimated to be \$533,633. The FAA provided funding under AIP Grant #45 in the amount of \$480,270. The State of Wisconsin was expected to fund \$26,682. PFCs were requested to provide the remaining local match of \$26,681. This project is complete and final costs are known. There were no changes to the scope of this project. The project cost totaled \$502,601. AIP Grant #45 provided \$452,342 in funds and the State provided \$25,130. PFCs requested total \$25,129.

This proposed change results in a PFC decrease of \$1,552.

Project 04-006, Runway 08/26 Joint Seal and Pavement Rehabilitation, included the design, resident engineering and construction of rehabilitation measures on Runway 08/26. The updated estimate in Amendment #2 assumed total project costs of \$541,583 to be funded with \$487,425 of AIP funds (Grant #46), \$27,079 of State funds and \$27,079 of PFCs. The scope of this project remains unchanged. This project is complete and final costs are known. The project cost totaled \$334,284. AIP Grant #46 provided \$300,856 in funds and the State provided \$16,714. PFCs requested total \$16,714.

This proposed change results in a PFC decrease of \$10,365.

Project 04-007, Acquire Snow Removal Equipment, included the acquisition of five pieces of Snow Removal Equipment – two Multi-Function SRE units, a self-propelled blower, a load mounted blower and a deicing vehicle. Based on the updated estimates included in Amendment #1, the costs and funding sources were as follows:

Equipment	AIP Year	AIP Funds	State Funds	PFC Funds	Total Cost
Multi-Function SRE	2016 (#46)	\$1,228,188	\$68,233	\$68,233	\$1,364,654
Blower (Self-propelled)	N/A	\$0	\$0	\$638,580	\$638,580

Blower (Loader mounted)	2017 (#47)	\$223,408	\$12,412	\$12,411	\$248,231
Deicing Vehicle	N/A	\$0	\$0	\$500,000	\$500,000
Total		\$1,451,596	\$80,645	\$1,219,224	\$2,751,465

This project is complete and final costs are known. The deicing vehicle is removed from the scope of the project.

Equipment	AIP Year	AIP Funds	State Funds	PFC Funds	Total Cost
Multi-Function SRE	2016 (#46)	\$1,372,760	\$76,265	\$76,265	\$1,525,290
Blower (Self-propelled)	N/A	\$0	\$0	\$640,391	\$640,391
Blower (Loader mounted)	2017 (#47)	\$220,897	\$12,272	\$12,272	\$245,441
Deicing Vehicle	N/A	\$0	\$0	\$0	\$0
Total		\$1,593,657	\$88,537	\$728,928	\$2,411,122

This proposed change results in a PFC decrease of \$490,296.

Project 04-009, Taxiway C Joint Seal and Pavement Rehabilitation, included the design, resident engineering and construction of rehabilitation measures on Taxiway C. Based on updated estimates included in Amendment #2, the project was estimated to cost \$406,402 to be funded with \$365,762 of AIP funds, \$20,320 of State funds and \$20,320 of PFCs. This project is complete and final costs are known. The project cost totaled \$600,456. AIP Grant #48 provided \$540,410 in funds and the State provided \$30,023. PFCs requested total \$30,023.

This proposed change results in a PFC increase of \$9,703.

Project 04-010, Passenger Boarding Bridge Replacement, includes the acquisition of four (4) replacement passenger boarding bridges for the passenger terminal building. Based on updated estimates included in Amendment #2, the project was estimated to cost \$4,393,215 to be funded with \$3,953,894 of AIP funds, \$219,660 of State funds and \$219,661 of PFCs. This project is complete and final costs are known. The project cost totaled \$4,373,093. AIP Grant #50 provided \$3,930,820 in funds, the State provided \$218,379, and local airport funds contributed \$5,515 to the project. PFCs requested total \$218,379.

The proposed change results in a PFC decrease of \$1,282.

Project 04-011, Concourse Rehabilitation, included the design and construction of rehabilitation to the terminal concourse. Based on updated estimates included in Amendment #2, the project was estimated to cost \$2,900,000 to be funded with \$1,900,000 of AIP funds, \$105,556 of State funds, \$694,444 of PFCs and \$200,000 in local funds. This project is complete and final costs are known. The project cost totaled \$2,760,634. AIP Grant #51 provided \$2,283,698 in funds and the State provided \$143,097. PFCs requested total \$126,872 and local funds totaled \$206,967.

The proposed change results in a PFC decrease of \$567,572.

Project 04-013, PFC Administration Costs, includes the eligible general formation costs necessary to prepare, amend and close the PFC application. The estimate for this project in Amendment #2 was \$125,000. Final costs totaled \$115,742. This represents a \$9,258 decrease in requested PFCs.

Projects 2 and 12 contain no proposed changes.

These proposed changes to PFC #17-04-C-02-CWA result in a PFC decrease of \$1,083,681.

Based on PFC collections and the rate of anticipated remaining collections, the estimated charge expiration date of this amendment is expected to remain unchanged at May 1, 2021.

**JUSTIFICATION FOR THE PROPOSED AMENDMENT
To Application #19-05-C-00-CWA**

The Central Wisconsin Joint Airport Board received approval from the FAA to "impose and use" PFCs for four projects at the Central Wisconsin Airport on September 11, 2019. The approved collection amount for this application was \$2,445,000.

The Central Wisconsin Joint Airport Board is now proposing to decrease the total amount of PFCs to be collected on this application from the current approved amount of \$2,445,000 to \$1,435,561.

Project 05-001, Reconstruct Runway 17/35, included the design, reconstruction and rehabilitation of Runway 17/35 and its associated taxiways.

The original estimate of this project was \$18,600,000 to be funded with \$16,740,000 of AIP funds and the local match funded with \$930,000 in State funds and \$930,000 in PFCs. This project is now complete. This proposed amendment seeks to update the costs and funding sources based on the final costs and grant awards. There was no change of scope to this project. The final project costs totaled \$17,129,535. \$883,571 was funded with AIP Grant #52 which required a 10% local match. AIP Grants #54 and 57 provided \$16,012,810 of funding which required no local match. Therefore, State funds in the amount of \$49,087 and PFCs in the amount of \$49,087 were required to fund the local match on AIP Grant #52. An additional \$59,113 in State funds and \$75,867 in local funds covered project costs not provided by the grants or PFCs.

This proposed change results in a PFC decrease of \$880,913.

Project 05-002, Acquire Replacement Snow Removal Equipment, included the acquisition of two pieces of replacement snow removal equipment – a multi-function (broom and plow) truck and a front-end loader. The original estimate for this project was \$1,400,000 to be funded 100% with PFCs. Final acquisition costs totaled \$1,312,754.

This proposed change results in a PFC decrease of \$87,246.

Project 05-003, Land Acquisition, included acquisition of approximately 30 acres of land. The estimated cost of this project was \$200,000 with \$160,000 being funded by the State, and \$40,000 being funded with PFCs. The final acquisition costs totaled \$104,039. The State provided \$83,231 and PFCs are requested to fund the remaining balance of \$20,808.

This proposed change results in a PFC decrease of \$19,192.

Project 05-004, PFC Administration Costs, includes the eligible general formation costs necessary to prepare, amend and close the PFC application. The original estimate for this project was \$75,000 to be funded 100% with PFCs. The final cost of this project is \$52,912.

This proposed change results in a PFC decrease of \$22,088.

These proposed changes to PFC #19-05-C-00-CWA result in a PFC decrease of \$1,009,439.

Based on PFC collections and the rate of anticipated remaining collections, the estimated charge expiration date of this amendment is expected to remain unchanged at May 1, 2028.

CENTRAL WISCONSIN AIRPORT (CWA)
PFC APPLICATION #6
PROJECT DESCRIPTIONS

06-001 Shift Runway 8/26

This project includes the shifting of Runway 8/26 to the east. The project scope includes:

- Extending Runway 8/26 approximately 448' to the east
- Removing Runway 8 pavement on the west end
- Relocating or replacing high intensity runway lighting for the full length of Runway 8/26, and relocating or replacing the distance-to-go signs
- Relocating the Runway 26 PAPI, glideslope antenna, AWOS, localizer antenna and MALS-R
- Removing and replacing all runway markings

The project was designed in accordance with FAA Advisory Circular 150/5300-13, *Airport Design*.

This project is necessary to decouple the thresholds of Runway 8 and Runway 17. The existing intersection of Runway 8/26 with Runway 17/35 has been flagged as a hot spot by the Runway Safety Action Team (RSAT). This runway shift mitigates the risk of a wrong runway departure. This project will remove a connecting taxiway that has direct access from the apron to Runway 8/26. This project will resolve non-standard taxiway/runway separation. This project will reestablish an FAA owned and maintained MALSR system that has been unmaintained for approximately eight years.

The total cost of this project is estimated to be \$12,178,885. The FAA provided funding the amount of \$11,302,653 (AIP #62 and 64). The State of Wisconsin is providing \$438,116 of the required local match. PFCs are requested to provide the remaining \$438,116 of the local match. The project started in January 2023 and will be complete in March 2025.

06-002 Shift Taxiway C and Associated Connector Taxiways

This project includes the shifting of Taxiway C, as required due to the shift of Runway 8/26. The project scope includes:

- Extending Taxiway C approximately 448' to the east
- Adding, removing, or replacing all taxiway edge lights, and signs
- Adding, removing, and replacing taxiway markings
- Shifting Taxiway C up to 20 feet to the north to create standard taxiway and runway separation
- Relocating the perimeter road on the north-east end of the runway
- Adding a new connection taxiway on both the west end and the east end
- Removing taxiway connections with direct access from the ramp
- Modifying fillets on 4 existing taxiway connectors

The project was designed in accordance with FAA Advisory Circular 150/5300-13, *Airport Design*.

This project is necessary to decouple the thresholds of Runway 8 and Runway 17. The existing intersection of Runway 8/26 with Runway 17/35 has been flagged as a hot spot by the Runway Safety Action Team (RSAT). This runway shift mitigates the risk of a wrong runway departure. This project will remove a connecting taxiway that has direct access from the apron to Runway 8/26. This project will resolve non-standard taxiway/runway separation. This project will reestablish an FAA owned and maintained MALS system that has been unmaintained for approximately eight years.

The total cost of this project is estimated to be \$5,887,014. The FAA provided funding the amount of \$5,298,313 (AIP #62 and 64). The State of Wisconsin is providing \$294,351 of the required local match. PFCs are requested to provide the remaining \$294,351 of the local match. The project started in January 2023 and will be complete in March 2025.

06-003 Conduct Terminal Area Master Plan

This project includes the development of a Terminal Area Master Plan (TAMP) focusing on the aircraft ramp areas (commercial and general aviation), a General Aviation Arrivals and Departures facility, an Airport Operations and Maintenance facility, and alternatives for future hangar development. It will also consider sustainability opportunities, including a preliminary look at solar and electric vehicle charging at CWA. The project includes an emphasis on stakeholder engagement to ensure that the needs of tenants and users of the airport, as well as the perspective of community members, are heard and considered by the Central Wisconsin Joint Airport Board. The result of this TAMP will include an implementation plan and updated Airport Layout Plan (ALP), both of which will be necessary to compete for federal funding through the FAA.

The Airport completed an Airport Master Plan in 2020 which focused primarily on the airfield and runway shift project. Although some effort went into planning for future landside facilities, it was not the focus of the planning project. Since the last Airport Master Plan, General Aviation (GA) development and use of the Airport has grown exponentially, and the area identified for future GA development over the next 20 years has been almost completely developed in the last 4 years. Although the Airport has land available for future development, none of these areas have utilities, nor are they properly identified for future development on the Airport's ALP. One of the FAA conditions of the ALP approval required further study of the GA apron to determine future AIP eligibility.

The total cost of this project is estimated to be \$812,561. The FAA provided funding the amount of \$731,305 (AIP #63). The State of Wisconsin provided funding in the amount of \$40,628 and PFCs are requested to fund the remaining costs of \$40,628. This project started in September 2022 and was completed in February 2024.

06-004 Acquire Aircraft Rescue and Firefighting (ARFF) Truck

This project includes the acquisition of an Aircraft Rescue and Firefighting (ARFF) truck and rescue equipment. The diesel engine driven ARFF vehicle will have a 1,500-gallon water tank capacity and a 450-lb. potassium-based dry chemical capacity. The ARFF truck meets the requirements for ARFF Index B. The ARFF truck will be purchased using FAA standard specifications and requirements.

This truck will replace a 2008 Oshkosh Striker, a 1,500-gallon capacity truck that has reached the end of useful life as a primary response vehicle. This vehicle has had increasing breakdowns and maintenance issues due to its age and corrosion.

The total cost of this project is estimated to be \$958,582. Federal funds (AIP) are anticipated to provide \$862,724 toward the project. State funds are anticipated to provide \$47,929 of the required local match. PFCs are requested to provide the remaining local match of \$47,929. This project is estimated to start in October 2024 and is estimated to be completed in June 2026.

06-005 Air Traffic Control Tower Equipment Upgrade and Rehabilitation

The project includes the replacement of equipment in the Airport's Air Traffic Control Tower, rehabilitation of areas of the cab, installation of a GPS Vehicle Tracking System and associated design and engineering fees.

The voice switch, ATIS, voice recorder, light guns and radios are obsolete with a history of failures. Some of the manufacturers for the existing equipment have gone out of business which makes finding replacement parts and repairing this equipment very challenging. The cab equipment consoles, carpet, lighting, ceiling fan and shades are at the end of their lifecycle and inefficient. These issues have caused operational impacts over many years. This project will preserve and enhance airfield safety.

The total cost of this project is estimated to be \$1,392,868. Federal funds (BIL FCT) have provided \$608,400 toward the project and additional Federal Funds (AIP) are anticipated to provide \$706,022 toward the project. State funds are anticipated to provide \$39,223 of the required local match. PFCs are requested to provide the remaining local match of \$39,223. This project started in June 2024 and is estimated to be completed in December 2024.

06-006 Land Acquisition

This project includes the acquisition of approximately 40 acres of land. The project includes the land purchase and acquisition costs. This land is located directly south of the east end of runway 8/26 and is needed for the protection of Part 77 surfaces. It is identified as future airport property on the Airport Layout Plan. Ownership in fee by the airport is preferred method according to the FAA.

The total cost of this project was \$280,000. The State of Wisconsin is anticipated to provide funding in the amount of \$224,000 and PFCs are requested to fund the remaining costs of \$56,000. This project started in August 2021 and was completed in October 2022.

06-007 Replacement of Automated Weather Observation System

This project includes the acquisition of a replacement Automated Weather Observation System (AWOS). The new AWOS equipment is a Model AWOS IIIPT from All Weather Inc. This model provides measuring and reporting of altimeter setting, density altitude, temperature, dew point, windspeed (including direction and gust), visibility, cloud height, precipitation accumulation, precipitation identification and intensity, and thunderstorm/lightning reporting.

The Airport's previous AWOS was installed by the Airport in the 1970's or 80's. This analog system had reached end of its useful life. Replacement parts were harder and harder to find, and the system was not compatible with newer hardware, like wireless transmitters that were necessary to replace the copper communication lines on the airfield that had started failing. Also, the AWOS needed to be moved with the shift of Runway 8/26, but technicians determined that the existing equipment would probably not survive being moved because of its age. The runway shift project paid for the design and installation of the AWOS site, including foundations, but not the equipment. This project is for the new equipment only.

The total cost of this project was \$129,719 to be funded 100% with PFCs on a pay-as-you-go basis. The project began in May 2023 and was completed in October 2023.

06-008 Construct Service Road

This project included the construction of new paved service roads on each end of Runway 8/26. The roads are approximately 30' wide by 550' long and constructed of 6" of asphalt. In accordance with Advisory Circular 150/5300-31B, *Airport Design*, the service roads were paved to limit tracking of debris onto operational pavements.

The runway decoupling project required the old service road to be removed and new paved service roads on each end of the runway to be constructed to accommodate snow removal operations with the new airfield geometry. The airport utilizes paved service roads in the runway safety area for snow removal equipment to turn around at each end of the runway to improve efficiency and effectiveness of snow removal operations.

The total cost of this project was \$121,432 to be funded 100% with PFCs on a pay-as-you-go basis. The project began in May 2023 and was completed in October 2023.

06-009 Replacement of Airport Rotating Beacon

This project includes the design, acquisition, and installation of a replacement rotating beacon for the Airport. The beacon will be a new high intensity LED beacon installed on the roof of the tower cab.

The existing rotating beacon and pole tower are the original equipment installed in the early 1970's when the Airport was built, are over 50 years old and in need of replacement. The primary gearbox has excessive wear and is starting to fail.

The estimated cost of this project is \$100,000 to be funded 100% with PFCs on a pay-as-you-go basis. The project began in May 2024 and was completed in October 2024.

06-010 Acquire Replacement Snow Removal Equipment

This project includes the acquisition of two pieces of replacement snow removal equipment – a loader and continuous friction measuring equipment (CFME). The loader is used as a carrier vehicle for a Class III Snow Blower. The CFME acquired is a Halliday RT3 system installed on an airport operations pickup truck. These SRE purchases have been programmed using the SRE calculator provided by the FAA.

The loader will replace a 2008 Volvo L110F, which has reached the end of its useful life and is undersized for the new Class III blower that was purchased in 2018. The CFME will replace the Airport's two Bowmonk decelerometers as the primary friction measuring devices to provide more accurate and reliable friction information to Airport operations personnel who issue NOTAMs to communicate runway condition to pilots.

The total cost of this project is estimated to be \$463,537. PFCs are anticipated to provide 100% funding for this project. This project started in August 2021 and is estimated to be complete in December 2026.

06-011 PFC Administration Fees

This project includes PFC-eligible general formation costs included in this PFC project are the necessary expenditures to prepare the new PFC application. This includes funds necessary to prepare, amend and close the application. Development associated with the approved projects in this application will preserve and enhance capacity and safety at the Airport. The total cost of this project is \$75,000. PFCs are anticipated to provide 100% funding for this project. This project started in December 2022 and will be complete in May 1, 2034.

**CENTRAL WISCONSIN AIRPORT STATISTICAL REPORT
SUMMARY - NOVEMBER 2023 - 2024**

05-Dec-24

	2023 MONTH	2024 MONTH	% CHGE. 23-24	2023 Y-T-D	2024 Y-T-D	% CHGE. 23-24
ACTUAL LANDINGS						
AMERICAN	72	52	-27.8%	766	882	15.1%
AVELO	8	0	-100.0%	19	62	226.3%
DELTA	61	59	-3.3%	671	666	-0.7%
CHARTERS	2	1	-50.0%	17	16	-5.9%
TOTAL OPERATIONS	286	224	-21.7%	2,946	3,252	10.4%
ATCT OPERATIONS	1,190	707	-40.6%	11,444	12,584	10.0%
AIRLINE CANCELLATIONS						
AMERICAN	0	0	0.0%	12	11	-8.3%
AVELO	0	0	0.0%	0	0	0.0%
DELTA	0	0	0.0%	7	4	-42.9%
TOTAL CANCELLATIONS	0	0	0.0%	19	15	-21.1%
ENPLANED PASSENGERS						
AMERICAN	2,910	1,811	-37.8%	33,332	34,849	4.6%
AVELO	1,557	0	-100.0%	2,617	8,170	212.2%
DELTA	3,513	3,315	-5.6%	39,043	39,541	1.3%
CHARTERS	220	185	-15.9%	2,154	2,278	5.8%
TOTAL ENPLANED PASSENGERS	8,200	5,311	-35.2%	77,146	84,838	10.0%
DEPLANED PASSENGERS						
AMERICAN	2,832	2,119	-25.2%	32,017	35,664	11.4%
AVELO	1,433	0	-100.0%	2,328	8,126	249.1%
DELTA	3,384	3,319	-1.9%	38,377	37,722	-1.7%
CHARTERS	220	185	-15.9%	2,154	2,278	5.8%
TOTAL DEPLANED PASSENGERS	7,869	5,623	-28.5%	74,876	83,790	11.9%
AIR FREIGHT - AMERICAN	500	0	-100.0%	1,762	603	-65.8%
AIR FREIGHT - DELTA	0	0	0.0%	0	0	0.0%
TOTAL AIRFREIGHT - AIRLINES	500	0	-100.0%	1,762	603	-65.8%
TOTAL AIRFREIGHT - GENERAL AVIATION	126,008	130,290	3.4%	1,547,921	1,518,369	-1.9%
AIRLINES & GEN AVIATION - AIR FREIGHT	126,508	130,290	3.0%	1,549,683	1,518,972	-2.0%

LOAD FACTOR - CURRENT MONTH	SEATS	PAX	FACTOR
AMERICAN	2,600	1,811	69.7%
DELTA	4,478	3,315	74.0%

Central Wisconsin Airport – Flight Schedule

December 2024



<u>Arrivals – Delta</u>				<u>Departures – Delta</u>			
4982	14:39	from MSP	CRJ	5384	06:59	to MSP	CRJ
4934	21:10	from MSP	CRJ	4982	15:19	to MSP	CRJ



<u>Arrivals – American</u>				<u>Departures – American</u>			
6044	17:42	from ORD	CRJ	6159	05:35	to ORD	CRJ
6160	21:47	from ORD	CRJ	6117	18:10	to ORD	CRJ

Upcoming Charter Schedule

Jan. 24th – Sun Country to OMA

MSP = Minneapolis
 ORD = Chicago O’Hare

Total CWA Flights Daily = 4

FIN - Budget vs Actual for Organization

Company County of Marathon
 Organization Cost Center: 53510 CWA Operations
 Period FY2024 - November

Ledger Account	Original Budget	Actuals (Current Period)	Actuals (YTD)	Budget Remaining	Budget Used (%)
Revenues					
Federal Grants	0	0	133,360		
State Grants - Other	0	0	241,775		
Parking Fees	1,200,000	73,213	966,735		
Airport Fees	2,084,000	279,706	2,119,155		
Other Public Charges for Services	32,000	2,700	49,138		
Other Local Governments	0	0	65,989		
Local Departments	0	3,345	3,345		
Interest on Investments	24,000	0	0		
Property Sales	0	138,150	198,907		
Other Miscellaneous Revenues	111,000	0	44,291		
Transfer In from Other Funds	1,570,139	0	0		
Gain/Loss Sales of Fixed Assets	25,000	0	0		
Total Revenues	5,046,139	497,113	3,822,695	1,223,444	75.75%
Expenditures					
Personnel	2,038,410	162,392	1,829,993	208,417	89.78%
Salaries and Wages		106,625	1,321,430		
Employee Benefits		672	13,609		
Employer Contributions		55,096	494,954		
Contractual Services	975,000	25,180	899,514	75,486	92.26%
Professional Services		16,565	254,891		
Utility Services		1,274	205,772		
Repair and Maintenance Services - Other		47	86,214		
Special Services		5,927	340,264		
Other Contractual Services		1,367	12,373		
Materials and Supplies	535,600	10,547	372,450	163,150	69.54%
Office Supplies		0	63,697		
Publications, Subscriptions and Dues		40	27,227		
Travel		0	2,145		
Operating Supplies		2,684	54,582		
Repair and Maintenance Supplies		186	61,642		
Other Repairs and Maintenance Supplies		1,101	46,724		
Other Supplies and Expense		6,537	116,433		
Building Materials	53,000	332	15,513	37,487	29.27%
Concrete and Clay Products		0	3,170		
Metal Products		332	1,552		
Wood Products		0	4,247		
Raw Materials		0	6,208		
Electrical Fixtures and Small Appliances		0	336		
Fabricated Materials		0	0		
Fixed Charges	119,000	0	4,757	114,243	4.00%
Insurance		0	0		
Rents and Leases		0	4,757		
Capital Outlay	866,000	0	179,694	686,306	20.75%
Debt Service	459,129	0	0	459,129	0.00%
Total Expenditures	5,046,139	198,451	3,301,921	1,744,218	65.43%
Net Change		298,662	520,775		

2023-2024 CWA Budget Summary YTD - November

	<u>November YTD - 2024</u>	<u>November YTD - 2023</u>	<u>% CHANGE</u>
Federal Grants	\$133,360	\$0	
State Grants - Other	\$241,775	\$0	
Parking Fees	\$966,735	\$810,149	
Airport Fees	\$2,119,155	\$1,743,413	
Other Charges for Services	\$49,138	\$78,079	
Other Local Governments	\$65,989	\$0	
Local Departments	\$3,345	\$0	
Property Sales	\$198,907	\$0	
Other Miscellaneous Revenues	\$44,291	\$0	
Property Sales		\$0	
Total Revenues	\$3,822,695	\$2,631,641	45.26%
Personnel Services	\$1,829,993	\$1,638,921	
Contractual Services	\$899,514	\$718,655	
Supplies and Expense	\$372,450	\$315,983	
Building Materials	\$15,513	\$4,179	
Fixed Charges-Insurance	\$4,757	\$25,906	
Capital Outlay	\$179,694	\$46,087	
Total Expenses	\$3,301,921	\$2,749,731	20.08%
Revenue over Expense	\$520,774	-\$118,090	