

CENTRAL WISCONSIN JOINT AIRPORT BOARD MEETING AGENDA

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

February 13, 2024 - 8:00 a.m.

2022-2024 Board Members: Chair Dave Ladick - Portage County, Vice Chair Chris Dickinson - Marathon County, Julie Morrow - Portage County, Becky Buch - Marathon County, Tom Seubert - Marathon County, Lon Krogwold - Portage County, Kurt Kluck - Marathon 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 Ladick at 8:00 a.m.
 - a) Pledge of Allegiance
- 2) Approval of Minutes of the January 9, 2024 Board Meeting
- 3) Public Comment Period: 15-minute time limit
- 4) Review and Possible Action on Terminal Area Master Plan and Airport Layout Plan Approvals
- 5) Review and Possible Action on Public Art Exhibit - Partnership with Leigh Yawkey Woodson Art Museum
- 6) Staff Reports
 - a) Director Report
 - i) Air Service Update
 - ii) Statistical Report
 - iii) Flight Schedule
 - iv) Legislative Update
 - b) Financial Reports
 - i) Revenues and Expenses
 - ii) Budget Comparison
 - c) Operations and Project Reports
 - i) Update on Transient Hangar Design
 - ii) Update on ATC Tower Project
 - iii) Update on 2024 AIP and PFC projects
 - iv) Update on Airport Operations
 - d) Central Wisconsin Aviation
 - i) Fixed Base Operator Report
- 7) Adjournment
- 8) Next Scheduled Meeting Date: February 13, 2024 at 8:00 a.m.

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

January 9, 2024 - 8:00 a.m.

Airport Board:	Dave Ladick, Chair Lonnie Krogwold – Excused Becky Buch Thomas Seubert – Absent	Chris Dickinson, Vice Chair – via phone Kurt Kluck Julie Morrow
Staff:	Brian Grefe, Airport Director Julie Ulrick, Badging Coordinator	Mark Cihlar, Assistant Airport Director Dave Drozd, Finance Director
Visitors:	Karl Kemper, Becher Hoppe Dejan Adzic, Deputy Corporation Counsel Robert Kendall, Five Whiskey Papa	Rick Miller, Central Wisconsin Aviation Evan Barrett, Mead & Hunt
Handouts:	None	

Call to Order: Meeting called to order by Chair Ladick at 8:00 a.m.

Approval of Minutes: *Motion by Kluck, second by Morrow to approve the minutes of the December 12, 2023 board meeting. Motion carried unanimously.*

Public Comment Period: None.

Review and Possible Action on Five Whiskey Papa, LLC Hangar Lease Comments:

Robert Kendall, owner of the Five Whiskey Papa (5WP) hangar, expressed his appreciation to the board for allowing him to share his comments regarding the Terminal Area Master Planning process, which identified the 5WP site as the location for a new general aviation terminal building. The 5WP hangar has been unoccupied, the aircraft and vehicle parking areas are in disrepair, the bifold overhead door is not operable and landscaping has not been maintained.

Chris Dickinson joined the meeting at 8:07am.

Mr. Kendall requested to resolve the issues with the hangar, have the hangar appraised to determine a replacement value for a contribution amount to be used for tax purposes, and to allow use of the hangar until a date which corresponds to an actual need for the land by CWA. Airport staff supported Mr. Kendall's requests and request concurrence from the board to allow Mr. Kendall to resolve the stated issues with his hangar and lease to the satisfaction of the Airport Director: To make the lease payments current; allow Mr. Kendall to lease the land monthly at the current rates (as adjusted from time to time) with a 60-day termination for the construction of a general aviation terminal building, at which time the hangar and title to be turned over to the Central Wisconsin Joint Airport Board; and allow Mr. Kendall to have the hangar appraised at his expense to determine a replacement value for his private uses. The board concurred and no formal action was taken at this time.

Review and Possible Action on FAA Nav Aid Memorandum of Agreement No. 697DCM-22-L-00058:

The Memorandum of Understanding (MOU) for federally owned and maintained equipment at CWA has been out of date for some time. The MALSRS had been out of service for 10 years. Now that the MALSRS and other FAA owned equipment are operational the agreement may move forward. The MOU was reviewed by Corporation Counsel and the FAA will update the equipment list in the near future. ***Motion by Kluck, second by Buch to approve FAA Nav Aid***

Memorandum of Agreement No. 697DCM-22-L-00058 and authorize the airport director to sign the agreement. Motion carried unanimously.

Review and Possible Action on Transient Hangar Project and Design Contract:

The Terminal Area Master Plan is nearing completion and may move into the execution phase of the first few priority projects. The Bipartisan Infrastructure Law (BIL) is a unique funding opportunity in allowing use of federal funds for revenue generating projects. The Terminal Area Master Plan identifies constructing a transient hangar as one of these top priorities since there currently is not a hangar large enough onsite to hangar larger aircraft. Scope and fees for the design of the hangar are being finalized with Aviation and include construction plans, contract documents, technical specifications, surveying, environmental documentation, a design report and supporting the BOA on bidding out the project and preparing a grant application. Final costs are not yet ready, but will be under \$300,000 and will be inline with independent estimates of design costs. Staff will be meeting with the FAA to ensure the project meets BIL funding requirements and the FAA is supportive of this project. **Motion by Kluck, second by Morrow to approve the transient hangar project, contingent upon federal funding, and approval of the use of airport funds for the full design contract with Aviation, as presented at the January 9, 2024 board meeting. Motion carried unanimously. Motion by Buch, second by Morrow to authorize the airport director to approve minor changes to the scope and fees, if necessary, before approving the contract through the BOA. Motion carried unanimously.**

Staff Reports:

Director Report – Brian Grefe:

Air Service Update – Landline bus service is still interested in operating out of CWA under the Sun Country banner. Landline was provided a proposal for a standard turn fee of \$96/turn and a \$4.50/passenger fee to keep inline with other tenants, which would include the use of counter space prior to departures. Airport staff will consult with Corporation Counsel to work out details of the arrangement. Airports that have the bus service and route were consulted and only see the route pulling people off the road, not reducing flight loads. Landline is interested in starting service as soon as March.

Statistical Report – Not available.

Flight Schedule – Delta has been staying consistent based on the published schedule. American will be adjusting to a 6:00 p.m. departure time, which may cause a decrease in load factors. Avelo is at a 10:00 a.m. departure and will be moving to a 4:00 p.m. departure time. There are several upcoming casino charters scheduled.

Legislative Update – The Senate cleared a bill to extend aviation programs through March 8, 2024, which would free up funding for projects. A comprehensive FAA reauthorization bill is anticipated to pass early 2024.

Financial Reports – Dave Drozd:

Revenues and Expenses – The county has been closing out 2023 financials for the past two weeks, which prohibits standard revenue and expense entries. December and January reports will be available at the February meeting.

Budget Comparison – Not available.

Operations & Project Reports – Mark Cihlar:

Update on Terminal Area Master Plan – The Airport Layout Plan (ALP) has been submitted to the FAA for final review, comment and air spacing. Once reviewed, the ALP would be up for final approval by the February or March board meeting.

Update on Runway Shift Project – FAA Tech Ops worked to get the MALSR up and running when a defective part prevented its full operation. It is now officially up and running. The runway shift project has been nominated for the DOT Project of the Year.

Update on ATC Tower Project – The tower project is moving forward and all construction and construction engineering are executed or in near execution stage. One piece of equipment for the project has an eight month

lead time so it will be ordered and construction may not start until August. The project cannot begin until all equipment is onsite.

Update on Airport Operations – The first challenging snow fall of the season arrived today and staff have been out all morning keeping runways clear and ready for arrivals and departures.

General Aviation Reports – Central Wisconsin Aviation:

Fuel sales have been above average with the addition of Avelo Airlines.

Adjournment: 9:06 a.m. Motion by Morrow, second by Kluck to adjourn. Motion carried unanimously.

Next Scheduled Meeting Date: February 13, 2024 at 8:00 a.m.

Julie Ulrick, Recording Secretary



Agenda Item Summary

CENTRAL WISCONSIN AIRPORT

Airport Board Meeting Date: February 13, 2024

Agenda Item Title: #4) Review and Possible Action on Terminal Area Master Plan and Airport Layout Plan Update

Staff Responsible: Mark Cihlar, Assistant Airport Director

Background: The 2023 Terminal Area Master Plan (TAMP) began in January of 2023 to study the future facilities needed at the Central Wisconsin Airport. Focus areas of the TAMP included General Aviation facilities, Airport Operations/ARFF/Maintenance/Snow Removal Equipment Storage facilities, and various landside facilities, including electric vehicle charging and solar infrastructure.

The study was conducted by Mead & Hunt in close coordination with airport staff. The project included a robust public engagement process involving a Public Advisory Committee, Technical Advisory Committee, and a public open house. Numerous presentations were made to the Central Wisconsin Joint Airport Board throughout 2023 as the TAMP was developed. All these efforts were to ensure the plan would be feasible and supported by the community.

Key milestones throughout the project include: 1) FAA approval of the Aviation Forecasts on September 29, 2023, 2) the selection of a Preferred Alternative by the Joint Airport Board on August 8th, and 3) FAA approval of the Airport Layout Plan on February 1, 2024.

The final TAMP report has been prepared and is ready for approval by the Central Wisconsin Joint Airport Board. The full TAMP report is available for review on the airport website at <https://www.fly-cwa.org/planning>.

Timeline: Approval of the TAMP Report and ALP are the final steps and deliverables of this TAMP. Implementation of the plan will happen as needed on a project-by-project basis at the discretion of the Central Wisconsin Joint Airport Board.

Financial Impact: Approval of the TAMP report and ALP has no direct financial impact on the airport budget. A signed ALP is a requirement for federal funding, and will enable the airport to secure future federal grants for projects identified on the ALP.

The cost to complete this TAMP was \$802,562 (90% AIP Entitlement Funding / 5% State Funding / 5% Local CWA Funds).

Contributions to Airport Goals: This approval contributes to the 2024 Annual Goal to Grow and Expand General Aviation at CWA and Maintain Premier Airport Facilities.

Recommended Action: Airport Staff recommend approval of the Final CWA Terminal Area Master Plan report and Airport Layout Plan Update.



Agenda Item Summary

Airport Board Meeting Date: February 13, 2024

Agenda Item Title: # 5) Review and Possible Action on Public Art Installation - a Partnership with the Leigh Yawkey Woodson Art Museum

Staff Responsible: Brian Grefe, Airport Director

Background: In October, Leigh Yawkey Woodson Art Museum staff met with airport staff to discuss the potential of relocating the art installation, *Murmuration*, to Central Wisconsin Airport. Because of the tie-in with flight and aviation, the airport could be an ideal location to relocate the installation to.

Murmuration is a community art project, made from wire, created by sculptor Tom Hill in 2021 that shows the mass movements of flocking birds in flight – in particular, European Starlings. The art installation is scheduled to be removed from the Leigh Yawkey Woodson Art Museum this April.

The Central Wisconsin Airport has never been involved in a community art project. Airport staff, the Leigh Yawkey Woodson Art Museum, and the artist Tom Hill propose recreating a new community art project out of *Murmuration* for the airport called *Birds of a Feather*. This project will build awareness and goodwill in the community for the Central Wisconsin Airport and the Leigh Yawkey Woodson Art Museum by giving community members a chance to work with a renowned artist and have their art displayed at CWA. Some of the details being discussed are:

- Multiple artist workshops could be held at CWA, Mosinee H.S., SPASH, and others over the course of 2-3 days
- *Birds of a Feather* would be installed on the north end of the concourse
- Installation would be completed by Tom Hill
- Details of the community project and sponsor recognition would be integrated into the art on the primary wall of the installation

Timeline: If approved, Tom Hill would travel to Mosinee April 1-5 to complete the workshops and the installation. Once installed, the *Birds of a Feather* is proposed to have a 5-year term at CWA.

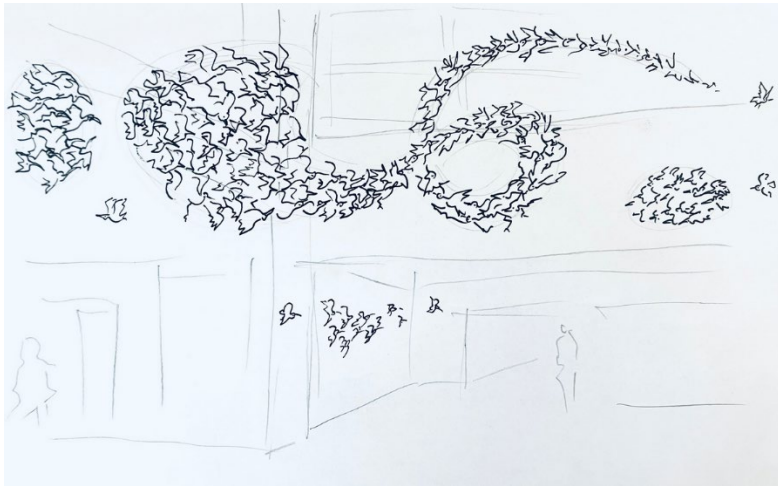
Financial Impact: There will be no financial impact to the airport. The Woodson Art Museum will secure donations and sponsors to cover the cost the Tom Hill's travel, the materials, and installation.

Contributions to Airport Goals: This community art project helps to achieve **2024 Goal #2 Promote Airport**. One of the most impactful aspects of the *Birds of a Feather* is the community component. Allowing the communities we serve and even stakeholders to participate in creating this piece will go a long way in promoting the airport. We are tentatively planning on having 2 press releases/media events to showcase this art. One at a Workshop, the other at the unveiling.

Recommended Action: Airport and Leigh Yawkey Woodson Art Museum staff recommend approval of the *Birds of a Feather* concept and direct staff to come up with a five-year agreement to display this community artwork.

Attachment(s): Artist concept

Serving Wausau, Stevens Point and the Central Wisconsin Region





Sonadora: YUYI MORALES

In 1994, Yuyi Morales left her home in Mexico and came to the United States with her infant son and husband. She left behind nearly everything she owned but she didn't come empty handed. She brought her strength, her work, her passion, her hopes and dreams, and her stories.

Morales, a Caldecott Honoree, and six-time Pura Belpré winner, comes from a family of storytellers. Incorporating her passion for stories and adding elements from her heritage and life, her artwork looks like the product of dreams. Whether painting the lives of prominent individuals or bringing to life the humorous antics of a skeleton, Morales' artwork has the power to transcend language. Morales states: "I want to make sure that, in my books, you can read the story even if you can't completely make out the text."

Her original artwork is acrylic on paper, while the artwork for Morales' more recent picture books is assembled digitally. Textures are created by scanning meaningful objects and adding color to make a digital collage.

Morales, who lived many years in the San Francisco Bay Area, now resides in her hometown of Xalapa, Mexico.



En 1994, Yuyi Morales dejó su hogar en México y vino a Estados Unidos con su hijo pequeño y su marido. Dejó atrás casi todo lo que tenía, pero no vino con las manos vacías. Trajo consigo su fuerza, su trabajo, su pasión, sus sueños y esperanzas, y sus historias.

Morales, galardonada con el premio Caldecott y seis veces ganadora del premio Pura Belpré, procede de una familia de narradores. Incorporando su pasión por las historias y añadiendo elementos de su herencia y de su vida, sus obras de arte parecen el producto de unos sueños. Ya se trate de pintar la vida de personajes destacados o de dar vida a las travesuras humorísticas de un esqueleto, las obras de Morales tienen el poder de trascender el lenguaje. Morales afirma: "Quiero asegurarme de que, en mis libros, puedas leer la historia aunque no puedas distinguir completamente el texto."

Sus obras originales son acrílicas sobre papel, mientras que las ilustraciones de los libros ilustrados más recientes de Morales se ensamblan digitalmente. Las texturas se crean escaneando objetos significativos y añadiéndoles color para hacer un collage digital.

Morales, que vivió muchos años en la bahía de San Francisco, reside ahora en su ciudad natal, Xalapa (México).



CENTRAL WISCONSIN AIRPORT STATISTICAL REPORT
SUMMARY - DECEMBER 2022 - 2023

02-Feb-24

	2022 MONTH	2023 MONTH	% CHGE. 22-23	2022 Y-T-D	2023 Y-T-D	% CHGE 22-23
ACTUAL LANDINGS						
AMERICAN	86	60	-30.2%	735	826	12.4%
AVELO	0	10	100.0%	0	29	100.0%
UNITED	0	0	0.0%	3	0	-100.0%
DELTA	59	61	3.4%	1,084	732	-32.5%
CHARTERS	1	0	-100.0%	12	17	41.7%
TOTAL OPERATIONS	292	262	-10.3%	3,668	3,208	-12.5%
ATCT OPERATIONS	850	1,146	34.8%	12,721	12,590	-1.0%
AIRLINE CANCELLATIONS						
AMERICAN	5	0	-100.0%	12	12	0.0%
AVELO	0	0	0.0%	0	0	0.0%
UNITED	0	0	0.0%	0	0	0.0%
DELTA	2	0	-100.0%	3	7	133.3%
TOTAL CANCELLATIONS	7	0	-100.0%	15	19	26.7%
ENPLANED PASSENGERS						
AMERICAN	3,614	2,473	-31.6%	32,879	35,805	8.9%
AVELO	0	1,405	100.0%	0	4,022	100.0%
UNITED	0	0	0.0%	133	0	-100.0%
DELTA	2,160	3,357	55.4%	43,558	42,400	-2.7%
CHARTERS	108	0	-100.0%	1,340	2,154	60.7%
TOTAL ENPLANED PASSENGERS	5,882	7,235	23.0%	77,910	84,381	8.3%
DEPLANED PASSENGERS						
AMERICAN	3,573	2,635	-26.3%	31,425	34,652	10.3%
AVELO	0	1,329	100.0%	0	3,657	100.0%
UNITED	0	0	0.0%	74	0	-100.0%
DELTA	2,255	3,445	52.8%	44,135	41,822	-5.2%
CHARTERS	108	0	-100.0%	1,340	2,154	60.7%
TOTAL DEPLANED PASSENGERS	5,936	7,409	24.8%	76,974	82,285	6.9%
AIR FREIGHT - AIRLINES						
AIR FREIGHT - AMERICAN	100	20	-80.0%	1,699	1,782	4.9%
AIR FREIGHT - UNITED	0	0	0.0%	0	0	0.0%
AIR FREIGHT - DELTA	0	0	0.0%	0	0	0.0%
TOTAL AIRFREIGHT - AIRLINES	100	20	-80.0%	1,699	1,782	4.9%
TOTAL AIRFREIGHT - GENERAL AVIATION	147,459	141,957	-3.7%	1,772,245	1,704,921	-3.8%
AIRLINES & GEN AVIATION - AIR FREIGHT	147,559	141,977	-3.8%	1,773,944	1,706,703	-3.8%

LOAD FACTOR-CURRENT MONTH	SEATS	PAX	FACTOR
AMERICAN	3,000	2,473	82.4%
AVELO	1,890	1,405	74.3%
DELTA	4,630	3,357	72.5%

Central Wisconsin Airport – Flight Schedule February 13, 2024



<u>Arrivals – Delta</u>				<u>Departures – Delta</u>			
4982	16:00	from MSP	CRJ	5384	06:51	to MSP	CRJ
4934	21:06	from MSP	CRJ	4982	16:40	to MSP	CRJ



<u>Arrivals – American</u>				<u>Departures – American</u>			
6059	15:22	from ORD	ERJ	6048	05:45	to ORD	ERJ
6062	19:51	from ORD	ERJ	6059	15:28	to ORD	ERJ



<u>Arrivals – Avelo</u>				<u>Departures – Avelo</u>			
758	17:20	from MCO	737-800	759	16:50	to MCO	737-800

Upcoming Charter Schedule

Feb. 26 – Sun Country to Reno
 Mar. 3 – Sun Country to Laughlin
 Mar. 14 – Sun Country to St. Louis

MSP = Minneapolis
 ORD = Chicago O’Hare
 MCO = Orlando

Total CWA Flights Daily = 5

CWA Legislative Update – February 2024

RFAS Update-Senate Commerce FAA Reauthorization Markup (Source: Email from Steve Schultz, Elevate Government Affairs)

February 8, 2024

The Senate Committee on Commerce, Science, and Transportation marked up and passed out of Committee S. 1939, the FAA Reauthorization Act of 2023. The bill was voice voted out of Committee modified by amendments contained in a managers' package.

There was only one recorded vote during the markup, which was on an amendment offered by Sen. Marsha Blackburn (R-TN) on raising the mandatory commercial pilot retirement age from 65 to 67. Unfortunately, this amendment was not approved by a party line vote of 13-14, with all Democrats voting No and all Republicans voting Yes. The provision may be added in a conference between the two chambers. We will be monitoring for that.

However, there were a few key policies included in the managers' package that became part of the bill such as Sens. Baldwin's (D-WI) and Sullivan's (R-AK) student loan proposal that would raise the caps for student loan borrowing to enable more prospective pilots to have access to higher education. Also included was an amendment by Sens. Thune (R-SD), Sinema (I-AZ) and Duckworth (D-IL) that would give FAA the authority to establish and oversee an "enhanced qualifications program" for pilot training requirements, that could include simulator training, for pilots seeking restricted airline transport certificates.

If you have a chance, we encourage you to reach out to your Senator's office and thank them for the months of hard work that went into today's markup.

Hearing Report: FAA Administrator Mike Whitaker Appears at House Aviation Subcommittee Hearing (Source: Hearing Report, AAAE)

February 6, 2024

On February 6, the House Aviation Subcommittee held a hearing titled "The State of American Aviation and the Federal Aviation Administration" featuring testimony from FAA Administrator Mike Whitaker. While much of the discussion with the Administrator focused on the need to pass the pending FAA reauthorization legislation and FAA's oversight of Boeing, some members also raised repeated concerns about FAA's authority over airports that may be temporarily housing migrants and proposals to change the pilot retirement age from 65 to 67.

Subcommittee Chair Garret Graves (R-LA), Ranking Member Steve Cohen (D-TN), full Committee Chair Sam Graves (R-MO) and Ranking Member Rick Larsen (D-WA) all called for swift passage of the pending FAA reauthorization legislation, in addition to emphasizing the importance of FAA continuing rigorous oversight of Boeing and their suppliers. Committee leaders also thanked Whitaker for his communication and transparency during the recent Boeing event and aftermath.

Administrator Whitaker testimony highlighted FAA's mission to put safety first and outlined his key priorities, including addressing safety events and staffing. FAA is hiring the maximum air traffic controllers that the Oklahoma City training facility can support, expanded to year-round hiring and is

working with colleges to reactivate the college-based controller training programs. He also noted Austin-Bergstrom Airport's new advanced tower simulator to train controllers on real scenarios at specific locations.

As expected, the Boeing Alaska Airline incident was an area of interest for many members. Whitaker stated the FAA has increased oversight of both Boeing and its supplier Spirit Aero Systems and is improving their oversight process of delegated authority by transitioning from an audit only process to an "audit and surveillance" process, with inspectors overseeing manufacturing compliance at the locations. FAA is doing several reviews of their processes and data to determine next steps for their oversight procedures as well as meeting with manufacturers and operators to discuss issues.

Additional Issues from the Hearing:

Migrants at Airports: A number of GOP members asked Whitaker questions about FAA's authority over airports who may be sheltering migrants at their facilities. Members highlighted a letter ([link to letter](#)) asking the Department of Transportation to provide specific information about the issue and which, if any, airports FAA has approved to provide shelter to migrants. Administrator Whitaker pointed out that FAA does not control the airports and only has authority to review requests related to community use of airport facilities behind security used by passengers. He did not speak to any specific airport's circumstances or status or requests.

Contract Towers: Rep. Salud Carbajal (D-CA), Rep. Lori Chavez-DeRemer (R-OR) and Rep. Greg Stanton (D-AZ) all highlighted the importance of contract towers to air service in their districts and asked the administrator to continue to support the program. Stanton told Whitaker that the Phoenix Mesa Gateway Airport generates \$2 billion to the regional economy and he thanked the FAA for helping the contract tower airport expand with \$14.4 million from the Bipartisan Infrastructure Law.

Rep. Salud Carbajal (D-NM), whose district includes the San Luis Obispo County Regional Airport, described the FCT program as a "critically important air traffic safety program." He also hit on the staffing challenges that many contract towers are facing.

Whitaker told Carbajal that "we are fully supportive of the program and want to make sure it works, particularly for smaller airports." He also acknowledged that the FAA often hires FCT controllers to work at FAA-staffed facilities."

Drones: Members including Rep. Rudy Yakym (R-IN), asked Whitaker when FAA would finalize their pending rule on Beyond Visual Line of Sight for drones. Whitaker said he would like to finish the rule this year, pending the administrative review process and that FAA recognizes using existing waivers is not a long-term solution.

Age 67 Pilot Retirement: Rep. Troy Nehls (R-TX), who was the sponsor of the successful amendment to the House FAA reauthorization bill that changes the mandatory retirement age for commercial pilots from 65 to 67, repeatedly questioned the Administrator on the proposal. Whitaker stated the FAA does not have a position on the proposed change and if passed by Congress, would follow their direction on moving forward with a change in the retirement age. He also highlighted the inconsistency with current ICAO rules as well as the need for data to support any change. As we have reported, the pilot age issue has stalled action on FAA reauthorization legislation in the Senate.

FIN - Budget vs Actual for Organization

Company County of Marathon
 Organization CWA Operations
 Period FY2023 - December

Ledger Account	Budget	Actuals (Current Period)	Actuals (YTD)	Budget Remaining	Budget Used (%)
Revenues					
Intergovernmental Revenue	1,139,683	0	0	(1,139,683)	0.00%
Public Charges for Services	0	419,451	3,040,432	3,040,432	0.00%
Intergovernmental Charges for Services	3,058,000	0	0	(3,058,000)	0.00%
Miscellaneous Revenue	15,000	31,555	109,634	94,634	730.89%
Transfer from Other Funds	1,600,000	0	0	(1,600,000)	0.00%
Total Revenues	5,812,683	451,006	3,150,066	(2,662,617)	54.19%
Expenditures					
Personnel	1,859,787	157,524	1,864,999	(5,212)	100.28%
Salaries and Wages	1,331,838	114,165	1,365,812	(33,974)	102.55%
Benefits	527,949	43,359	499,187	28,762	94.55%
Contractual Services	798,000	85,800	858,426	(60,426)	107.57%
Professional Services	215,000	15,535	226,607	(11,607)	105.40%
Utility Services	263,000	28,183	287,089	(24,089)	109.16%
Repair and Maintenance Services	115,000	0	0	115,000	0.00%
Repair and Maintenance Services -	5,000	26,760	184,445	(179,445)	3,688.90%
Special Services - IT	0	14,084	142,165	(142,165)	0.00%
Other Contractual Services	200,000	1,238	18,120	181,880	9.06%
Materials and Supplies	568,700	73,976	435,447	133,253	76.57%
Office Supplies	8,500	31,071	93,962	(85,462)	1,105.44%
Publications, Subscriptions and Dues	140,600	0	32,071	108,529	22.81%
Travel	20,600	0	9,687	10,913	47.02%
Operating Supplies	221,000	2,582	27,802	193,198	12.58%
Repair and Maintenance Supplies	172,000	293	104,372	67,628	60.68%
Other Repairs and Maintenance	6,000	2,059	55,308	(49,308)	921.80%
Other Supplies and Expense	0	37,971	112,245	(112,245)	0.00%
Building Materials	53,000	374	6,029	46,971	11.38%
Metal Products	2,500	374	3,287	(787)	131.47%
Wood Products	500	0	206	294	41.27%
Raw Materials	20,000	0	1,168	18,832	5.84%
Electrical Fixtures and Small Appliances	5,000	0	0	5,000	0.00%
Fabricated Materials	25,000	0	1,368	23,632	5.47%
Fixed Charges	112,000	136,080	161,986	(49,986)	144.63%
Insurance	112,000	136,080	157,970	(45,970)	141.04%
Rents and Leases	0	0	622	(622)	0.00%
Taxes and Payments in Lieu of Taxes	0	0	3,394	(3,394)	0.00%
Capital Outlay	1,960,000	10,999	359,508	1,600,492	18.34%
Capital Outlay	1,960,000	10,999	359,508	1,600,492	18.34%
Debt Service	461,196	0	0	461,196	0.00%
Total Expenditures	5,812,683	464,753	3,686,395	2,126,288	63.42%

2022-2023 CWA Budget Summary YTD - December

	<u>December YTD - 2023</u>	<u>December YTD - 2022</u>	<u>% CHANGE</u>
Airfield	\$0	\$375,758	
Control Tower	\$0	\$0	
Hangar	\$0	\$100,684	
Maintenance Shop	\$0	\$3,208	
Net Lease	\$0	\$371,304	
Parking	\$876,622	\$850,761	
Terminal Area	\$0	\$1,105,919	
Miscellaneous Revenue	\$109,634	\$77,598	
Public Charges for Services	\$2,163,810	\$0	
Total Revenues	\$3,150,066	\$2,885,232	9.18%
Personal Services	\$1,864,999	\$1,524,429	
Contractual Services	\$858,426	\$679,523	
Supplies and Expense	\$435,447	\$407,848	
Building Materials	\$6,029	\$46,482	
Fixed Charges-Insurance	\$161,986	\$92,464	
Capital Outlay	\$359,508	\$1,145,478	
Total Expenses	\$3,686,395	\$3,896,224	-5.39%
Revenue over Expense	-\$536,329	-\$1,010,992	