

CENTRAL WISCONSIN JOINT AIRPORT BOARD MEETING AGENDA

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

July 30, 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) Welcome Portage County Citizen Member – Rick Rettler
- 3) Approval of Minutes of the June 11, 2024 Board Meeting
- 4) Public Comment Period: 15-minute time limit
- 5) Presentation on General Aviation Development Concepts
- 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 Airport Operations
 - ii) Update on Airport Projects
- 7) Ovation
 - a) Fixed Base Operator Report
- 8) Adjournment
- 9) Next Scheduled Meeting Date: September 10, 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

June 11, 2024 - 8:00 a.m.

Airport Board:	Chris Dickinson, Chair Dave Ladick Kurt Kluck Thomas Seubert – Excused	Julie Morrow, Vice Chair – via phone Lonnie Krogwold Brent Jacobson – Excused
Staff:	Brian Grefe, Airport Director Julie Ulrick, Badging Coordinator	Mark Cihlar, Assistant Airport Director Dave Drozd, Finance Director
Visitors:	Karl Kemper, Becher Hoppe Rick Miller, Ovation CWA Jeff Gates, City of Mosinee Administrator Marco Espinoza, GFO Aviation General Counsel	Josh Harris, Ovation CWA Ray Reser, Portage Co. Chair – via phone Ken Grams, Mosinee Police Chief

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

Approval of Minutes: *Motion by Ladick, second by Kluck to approve the minutes of the May 14, 2024 board meeting. Motion carried unanimously.*

Public Comment Period: None.

Review and Possible Action on City of Mosinee Budget Request:

City of Mosinee Administrator Jeff Gates thanked the board for the opportunity to address them and outlined the city's request for a 2025 CWA budget allocation for the airport to fund Marathon County Sheriff's Department law enforcement support. The city is looking to transition from city law enforcement support to county law enforcement support due to lack of available city law enforcement officers to respond to airport calls. The city feels they need support from county law enforcement and hope to secure that support for 2025.

The board noted that hangar taxes from corporate hangars based at CWA will be bringing approximately \$71,000 in additional revenues to the city next year and questioned if they have looked into available grant funds for community service officers. Airport revenues for 2025 are not expected to increase much over 2024, which would not support funding a full-time officer. ***Motion by Ladick, second by Krogwold to deny the City of Mosinee's budget allocation request at this time and elect to keep law enforcement support as-is, but the board remains open to future discussions on the matter that would have no monetary effect to the airport. Motion carried unanimously.***

Marketing Presentation – Advance Aviation:

Advance Aviation reviewed creative content being used this year – a leisure based ad campaign and a campaign focusing on the availability of first class seating. A live shoot will begin for the creation of a commercial advertisement that concentrates on the benefits of flying CWA and how easy it is to fly local. The goal will be to trim leakage of potential travelers that utilize an alternate airport. Engagement click-through rates for CWA continue to be above aviation industry averages.

Review and Possible Action on Land Lease and Use Amendment with Productivity Advantage, Inc.:

Productivity Advantage has held a Land Lease and Use Agreement with the Central Wisconsin Joint Airport Board and owned a hangar since 2021. When the lease was originally signed there was a strip of land reserved for a Right of First Refusal (R.O.F.R.) for potential hangar expansion. Since that time, a third party has expressed interest in leasing the R.O.F.R. property along with additional land for construction of a new hangar adjacent to Productivity Advantage's hangar. Productivity Advantage has exercised their Right of First Refusal and accepted the offer

to lease the R.O.F.R property as specified in the agreement. ***Motion by Krogwold, second by Kluck to approve Addendum 3 – Use and Lease of Right of First Refusal to the Productivity Advantage Land Lease and Use agreement. Motion carried unanimously.***

Review and Possible Action on Land Lease and Use Agreement with GFO Aviation, LLC:

GFO Aviation has had an aircraft based at the airport for several years. It is currently being stored at the FBO, Ovation, in one of their leased hangars. CWA staff have been working with GFO Aviation for over a year to expand their operation into their own hangar. GFO Aviation intends to construct a 23,682 square foot hangar to the east of the Productivity Advantage hangar. This location was chosen as the preferred option due to the size of the facility and height constraints. It is consistent with the planned development in the recently approved Terminal Area Master Plan. The lease terms and commitments are consistent with other tenants in the area. Marathon County Corporation Counsel was consulted in the development of the Land Lease and Use Agreement and both addenda. ***Motion by Ladick, second by Kluck to approve the Land Lease and Use Agreement and both Addenda with GFO Aviation, LLC as presented. Motion carried unanimously.***

Staff Reports:

Director Report – Brian Grefe

Air Service Update – Avelo has returned with their summer schedule as of June 5th. Delta remains at two flights and American at three flights for the summer.

Statistical Report – The May statistical report shows enplanements up 17.8% on the month and up 31.5% on the year. Total ATC operations saw a 26.3% increase on the month and 29.2% increase on the year. Load factors ranged from 73.6% to 82.0%

Flight Schedule – No changes.

Legislative Update – The FAA Office of Airports provided an update on Airport improvement Program grants following the passage of the 2024 FAA Reauthorization Act. The FAA will have less than four months to issue over \$3 billion in grants. FY25 grants will have programmatic adjustments and changes to the formula calculation that determine grant award amounts and guidance will come over the next several months. AAAE is seeking feedback on infrastructure grants and CWA will respond as requested.

Financial Reports – Dave Drozd:

Revenues and Expenses – May financials show revenues at 27.86% of budget and expenses at 25.2%. Staff are wrapping up the county audit for PFCs and capital items. The final ARPA funding grant is being closed out, leaving only the concessionaire grant active.

Budget Comparison – The budget summary shows revenues with a 34.69% increase over last year and expenses down 3.81%.

Operations & Project Reports – Mark Cihlar:

Update on Airport Operations – Last month staff successfully completed the annual Airport Rescue and Fire Fighting (ARFF) live burn training exercise. Notification was received that the annual FAA Part 139 inspection will be conducted in July. Staff have no concerns going into the inspection and are working to be sure all inspection requirements are taken care of. There will be a new inspector this year who was involved in the beginning phases of the runway decoupling project.

Update on Airport Projects – Two grant applications have been submitted through the Bureau of Aeronautics for AIP entitlement funds. One grant would be to pay for the second half of costs for the air traffic control tower improvement project and the second for a new ARFF vehicle. The FAA just announced its first round of grants, which amounted to only three grants nationwide. Staff are looking to be included in the next announcement. A small grant was applied for through Wisconsin Emergency Management for a generator transfer switch for the fuel farm. Mid-May it was announced that CWA was awarded an \$8,000 grant for the project. That project will be moving forward

with installation this summer. The generator transfer switch is a great addition for the airport and local communities to be able to provide fuel for emergency services during power outages.

Ovation CWA – Fixed Base Operator Report:

Ovation has closed on the purchase transaction for the fixed base operation on May 14th. A fulltime line technician who has previous experience will be starting next week. They are working on recruiting a concierge to provide better service in the office. Staff are looking at possible equipment upgrades and reviewing current services offered. The flight school operation is starting back up.

Adjournment: 9:19 a.m. Portage County Citizen Member Lonnie Krogwold announced he will be resigning from his position on the Airport Board due to personal reasons and this will be his final meeting. The board thanked Lonnie for his years of service and dedication to the airport. ***Motion by Krogwold, second by Kluck to adjourn. Motion carried unanimously.***

Next Scheduled Meeting Date: July 30, 2024 at 8:00 a.m.

Julie Ulrick, Recording Secretary

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

25-Jul-24

	2023 MONTH	2024 MONTH	% CHGE. 23-24	2023 Y-T-D	2024 Y-T-D	% CHGE. 23-24
ACTUAL LANDINGS						
AMERICAN	62	89	43.5%	350	491	40.3%
AVELO	0	8	100.0%	0	44	100.0%
DELTA	62	60	-3.2%	359	363	1.1%
CHARTERS	0	1	100.0%	8	9	12.5%
TOTAL OPERATIONS	248	316	27.4%	1,434	1,814	26.5%
ATCT OPERATIONS	1,135	1,095	-3.5%	5,470	6,696	22.4%
AIRLINE CANCELLATIONS						
AMERICAN	0	1	100.0%	8	8	0.0%
AVELO	0	0	0.0%	0	0	0.0%
DELTA	0	0	0.0%	7	3	-57.1%
TOTAL CANCELLATIONS	0	1	0.0%	15	11	-26.7%
ENPLANED PASSENGERS						
AMERICAN	2,701	3,535	30.9%	15,256	18,718	22.7%
AVELO	0	902	100.0%	0	6,023	100.0%
DELTA	3,739	3,691	-1.3%	19,882	21,400	7.6%
CHARTERS	0	155	100.0%	1,018	1,228	20.6%
TOTAL ENPLANED PASSENGERS	6,440	8,283	28.6%	36,156	47,369	31.0%
DEPLANED PASSENGERS						
AMERICAN	2,815	3,759	33.5%	14,548	19,349	33.0%
AVELO	0	856	100.0%	0	6,077	100.0%
DELTA	4,001	3,740	-6.5%	20,315	20,434	0.6%
CHARTERS	0	155	100.0%	1,018	1,228	20.6%
TOTAL DEPLANED PASSENGERS	6,816	8,510	24.9%	35,881	47,088	31.2%
AIR FREIGHT - AMERICAN	0	400	100.0%	612	400	-34.6%
AIR FREIGHT - DELTA	0	0	0.0%	0	0	0.0%
TOTAL AIRFREIGHT - AIRLINES	0	400	100.0%	612	400	-34.6%
TOTAL AIRFREIGHT - GENERAL AVIATION	151,943	125,710	-17.3%	812,742	766,653	-5.7%
AIRLINES & GEN AVIATION - AIRFREIGHT	151,943	126,110	-17.0%	813,354	767,053	-5.7%

LOAD FACTOR-CURRENT MONTH	SEATS	PAX	FACTOR
AMERICAN	4,400	3,535	80.3%
AVELO	1,512	902	59.7%
DELTA	4,590	3,691	80.4%

Central Wisconsin Airport – Flight Schedule July 30, 2024



<u>Arrivals – Delta</u>				<u>Departures – Delta</u>			
4982	14:08	from MSP	CRJ	5384	07:07	to MSP	CRJ
4934	21:08	from MSP	CRJ	4982	14:48	to MSP	CRJ



<u>Arrivals – American</u>				<u>Departures – American</u>			
6057	13:04	from ORD	CRJ	6177	06:09	to ORD	CRJ
6044	17:48	from ORD	CRJ	6057	13:29	to ORD	CRJ
6160	21:47	from ORD	CRJ	6044	18:14	to ORD	CRJ



<u>Arrivals – Avelo</u>				<u>Departures – Avelo</u>			
758	08:45	from MCO	737-800	759	09:25	to MCO	737-800

Upcoming Charter Schedule

August 1 – Sun Country to Omaha

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

Total CWA Flights Daily = 6

CWA Legislative Update – July 2024

Key House Committee Advances FY25 DOT/FAA Spending Bill With Almost \$51 Million Increase for Contact Towers

(Source: U.S. Contract Tower Association, AAAE)

July 10, 2024

After a long day of debate, the House Appropriations Committee approved on a party-line vote its version of the annual funding bill for the programs and operations of the Department of Transportation and Federal Aviation Administration for the next fiscal year (2025), which begins on October 1. As we have noted, House Republicans are moving annual appropriations bills levels with funding levels below what House and Senate Democrats find acceptable. Committee Democrats were united in their opposition to the measure today.

The committee-approved bill next moves to the House floor. Leaders hope to secure its passage through the chamber prior to the August recess. A companion DOT/FAA funding bill has yet to be introduced in the Senate, although we expect the process to begin ramping up in the upper chamber the week of July 22. Ultimately, lawmakers will have to reconcile differences between the House and Senate measures – a process that is unlikely to be completed until after the November elections.

As a reminder, the House measure proposes \$4 billion for AIP consistent with the authorized funding levels included in the recently enacted FAA reauthorization bill. Of the \$4 billion, the bill designates \$163.6 million for administration expenses; \$15 million for the Airport Cooperative Research Program; \$43.4 million for Airport Technology Research; and \$10 million for the Small Community Air Service Development Program. The House measure also proposes an additional \$257 million in general fund resources to fund 84 airport earmarks rather than taking those funds from base AIP funding, along with \$3 million in general fund resources for additional Small Community Air Service Development Program grants to communities where air service was terminated from October 1, 2021, through January 1, 2024.

The FAA Contract Tower Program would be funded at \$256 million – a \$50.6 million increase over the \$205.4 million that Congress approved for FY24. If enacted into law, the House proposal would represent an enormous jump in funding for a program that continues to enjoy strong bipartisan and bicameral support.

Overall, the measure includes \$21.7 billion in total budgetary resources for the FAA. Of that amount, \$13.6 billion is proposed for FAA operations, which committee leaders say would allow the agency to hire 2,000 air traffic controllers to replace the retiring workforce. The bill proposes \$3.5 billion for FAA facilities and equipment, which is \$358 million above the FY24 enacted level. The FAA research, engineering, and development account is funded at \$260 million. The bill provides a total of \$587 million for the Essential Air Service Program.

Unfortunately, the measure does not include funding for supplemental discretionary AIP grants, which were authorized at \$200 million annually in the recently enacted FAA authorization bill. The House measure also fails to propose funding authorized in the FAA bill to assist airports with transitioning to fluorine-free firefighting foam as requested by AAAE, airports, and a large contingent of House lawmakers.

**FAA Reauthorization Webinar: Air Service,
Small Community Programs, Workforce Development**
Discussion Slides | *July 23, 2024*



FAA Reauthorization Bill: Overview

- **President Signed “FAA Reauthorization Act of 2024” Into Law on May 16**
 - Reauthorizes FAA programs and excise taxes through September 30, 2028 – end of fiscal year 2028.
 - Includes a long list of airport priorities:
 - **\$4 billion** annually AIP;
 - **\$200 million** annually for discretionary grants that focus on runway safety and resilience; and
 - **\$350 million** for PFAS Replacement Program.
- **By the Numbers**
 - 1,068
 - 5*
 - 650
 - 4, 6, 23



FAA Reauthorization Discussion

1	Overview
2	DCA Slot Exemptions
3	EAS and Small Community Air Service Development Programs
4	Air Service Studies and Reports to Congress
5	Workforce Development
6	Air Traffic Controller Staffing
7	FAA Contract Tower Program
8	Fiscal Year 2025 Appropriations
9	Upcoming Events/Q&A



DCA Slot Exemptions

Requirements and Timeline

- **Law Creates 10 Slot Exemptions (5 r/t)**
 - 4 slot pairs for incumbent carriers
 - 1 slot pair for limited incumbent carriers
- **Bill Requires DOT Award Slot Exemptions 60 Days After Passage of FAA bill.**
- **DOT Proceeding Issued June 24**
 - Applications due July 8
 - Comments due July 17
 - Announcement from DOT expected before fall but no firm deadline

Carrier Applications

- **Incumbent**
 - American: San Antonio
 - Delta: Seattle (alternate: Salt Lake City)
 - JetBlue: San Juan (alternate: Los Angeles)
 - Southwest: Las Vegas continuing to Sacramento
 - United: San Francisco (alternate: Los Angeles)
- **Limited Incumbent**
 - Alaska: San Diego
 - Frontier: San Juan (DOT does not consider them eligible)
 - Spirit: San Jose (DOT does not consider them eligible)



Essential Air Service Program

- **EAS Funding and Subsidies**

- Authorization increases from \$348m in FY24 to \$350m in FY2028, subject to appropriations.
- Reduced passenger subsidy cap to \$850 and set the per passenger subsidy cap at \$650 for communities that are less than 175 miles from a medium or large hub airport.
- DOT is prohibited from issuing a waiver to a community in more than two consecutive fiscal years, or in no more than 5 fiscal years within 25 consecutive years. Take effect Oct 1, 2026.
- Final bill did not include cost-sharing provision from the House bill.

- **Miscellaneous EAS Provisions**

- Established a process for a community to submit a petition to DOT expressing no confidence in the air carrier providing basic EAS which DOT is required to review for compliance.
- EAS Cost Study.



Small Community Air Service Development Program

- **Small Community Air Service Development Grants**
 - Authorized funding of \$15m annually for SCASDP grants for FY24 through FY28. This is an increase from \$10m in previous years.
 - Congress already appropriated \$10m for SCASDP grants for FY24. Increased funding for these grants is subject to future appropriations bills.



Air Service Studies and Reports to Congress

- **National Academies Report on Restoration of Small Community Air Service**
 - Study the loss of commercial air service in small communities and options to restore such service.
- **GAO Study on Helping Non-Hub Airports Secure Air Service**
 - Study challenges faced by non-hub airports—non-EAS communities—and recommend ways to help airports secure and retain flight schedules using existing federal programs.
- **FAA Study on Regional Airport Capacity**
 - Review FAA policies that enable the construction of new airports or facilitate the transition of general aviation airports to commercial service, particularly in high-demand areas.



Air Service Studies and Reports to Congress (Continued)

- **GAO Study on EAS Program Costs**
 - Study on the causes behind cost changes in the EAS Program.
- **GAO Study on Air Cargo Operations**
 - Study economic sustainability of air cargo operations, including airport strategies for cargo development, plans for physical expansion; and the cost of developing new air cargo facilities.



Workforce Development

- **Aviation Workforce Development Programs**
 - Increased authorized funding for two existing 2018 programs to \$20 million annually through FY28. One program focused on pilots and the other on mechanics.
 - Authorized an additional \$20 million annually for new program focused on aviation manufacturing technical workers and aerospace engineers.
- **GAO Study on Pilot Shortage**
 - Study to identify the extent and effects of the commercial aviation pilot shortage on regional/commuter carriers and provide recommendations for potential legislative or administrative action.
- **Airport Service Workforce Analysis**
 - Review of the domestic airport service workforce and examine the role and importance of this workforce to the aviation economy.



Workforce Development (Continued)

- **Women in Aviation Advisory Committee**

- Establishes permanent Bessie Coleman Women in Aviation Advisory Committee to DOT and FAA.
- Based on 2018 Task Force to advise on the recruitment, retention, employment, education, training, career advancement, and well-being of women in the aviation industry and aviation-focused federal civil service positions.
- 25 members appointed by DOT including airport representatives.



Air Traffic Control Workforce

- **Hiring Target/Simulators**

- Directs FAA “to set as the minimum hiring target for new air traffic controllers for each of fiscal years 2024 through 2028 the maximum number of individuals trained at the FAA Air Traffic Control Academy.”
- Requires FAA to “continue making tower simulator systems more accessible to air traffic controllers in FAA air traffic control towers.”

- **Transportation Research Board Study**

- Calls for TRB to compare administration’s controller staffing model with one developed by the Collaborative Resource Workgroup and to determine which staffing model is best.
- Requires FAA to revise its staffing standards to adopt the best staffing model identified by TRB.
- Agency required to implement revisions to its staffing standards no later than 1 year after enactment.



FAA Contract Tower Program: Controller Staffing

- **FCT Controller Training**

- Requires DOT Inspector General to conduct an **audit** of the workforce needs for the FCT Program within 120 days of enactment.
- DOTIG to “review contract tower staffing levels and examine efforts to establish an air traffic controller training program or curriculum for initial technical and on-the-job training for these controllers....”

- **Wage Determination**

- Requires DOT to request that DOL review and update, if necessary, wage determination for contract tower controllers.
- Calls for a new wage determination for managers at contract towers.



FAA Contract Tower Program: Equipment

- **Situational Awareness Equipment**

- Allows contract tower controllers to **use** a Standard Terminal Automation Replacement System (STARS), ADS-B, and other equipment to increase situational awareness for controllers within one year of enactment.
- Allows contract tower airports to **procure, install, maintain** STARS and similar equipment within two years of enactment.

- **Situational Awareness Training**

- Requires FAA to:
 - 1) establish minimum performance and technical standards to help facilitate integration of equipment;
 - 2) to identify approved vendors; and
 - 3) partner with contractors on the appropriate initial training.



FAA Contract Tower Program: Miscellaneous

- **Transition to FAA-Staffed Towers**

- Directs FAA to create pilot program to “convert high activity air traffic control towers operating under the Contract Tower Program to FAA staffed visual flight rules towers.”
- Prioritizes contract towers that either:
 - 1) had over 200,000 annual tower operations in CY22; or
 - 2) served a small hub with more than 900,000 enplanements in CY21; and
 - 3) are currently FAA-owned or constructed to FAA standards or operate within complex airspace.
- Number of airports in pilot program contingent upon funding and interest.
- Authorizes \$30 million from FAA operations account. (Funds to remain available for 5 fiscal years.)

- **Application Process**

- Bill extends the period between the b/c candidacy notification and ATCT acceptance from 5 to 7 years as we recommended.



FAA Contract Tower Program: Miscellaneous

- **Liability Insurance**

- Liability insurance for the FCT program is currently capped at \$20 million.
- Bill requires DOT to consult with aviation industry experts to determine adequate limits of liability for FCT Program.

- **Remote Towers**

- Requires FAA “to create a program and publish milestones for the system design and operational approval of a remote tower system.”
- Gives priority consideration for airports that:
 - 1) do not have an air traffic control tower;
 - 2) provide small and rural community air service; and
 - 3) participate in the FAA Contract Tower Program.



Fiscal Year 2025 Appropriations: Overview

- **House Has Been Making Steady Progress**
 - House Appropriations Committee has approved all 12 FY25 appropriations bills.
 - House has cleared 4 including FY25 DHS spending bill.
 - Unclear if House will consider **FY25 DOT appropriations** bill before August recess.
- **Senate Starting to Pick Up the Pace**
 - Senate Appropriations Committee has approved 3 FY25 appropriations bill.
 - Trying to pass all 12 FY25 spending bills out of committee before August recess.
 - Full Committee plans to markup **FY25 DOT spending bill** on Thursday.



Fiscal Year 2025 Appropriations: House DOT/FAA Spending Bill

- **Airport Infrastructure Projects and PFAS**

- Measure includes \$4 billion for **AIP**.
- Also contains \$257 million in general fund resources to fund 84 airport **earmarks**.
- No funding for supplemental **discretionary** grants
- No funding for **PFAS** Replacement Grant Program.

- **Small Community Programs**

- **EAS**: \$587.24 million -- \$423 million in appropriations and \$164.25 million from overflight fees.
- **SCASDP**: \$10 million and \$3 million from general fund for grants to communities where air service was terminated from October 1, 2021, though January 1, 2024.



Fiscal Year 2025 Appropriations: House DOT/FAA Spending Bill

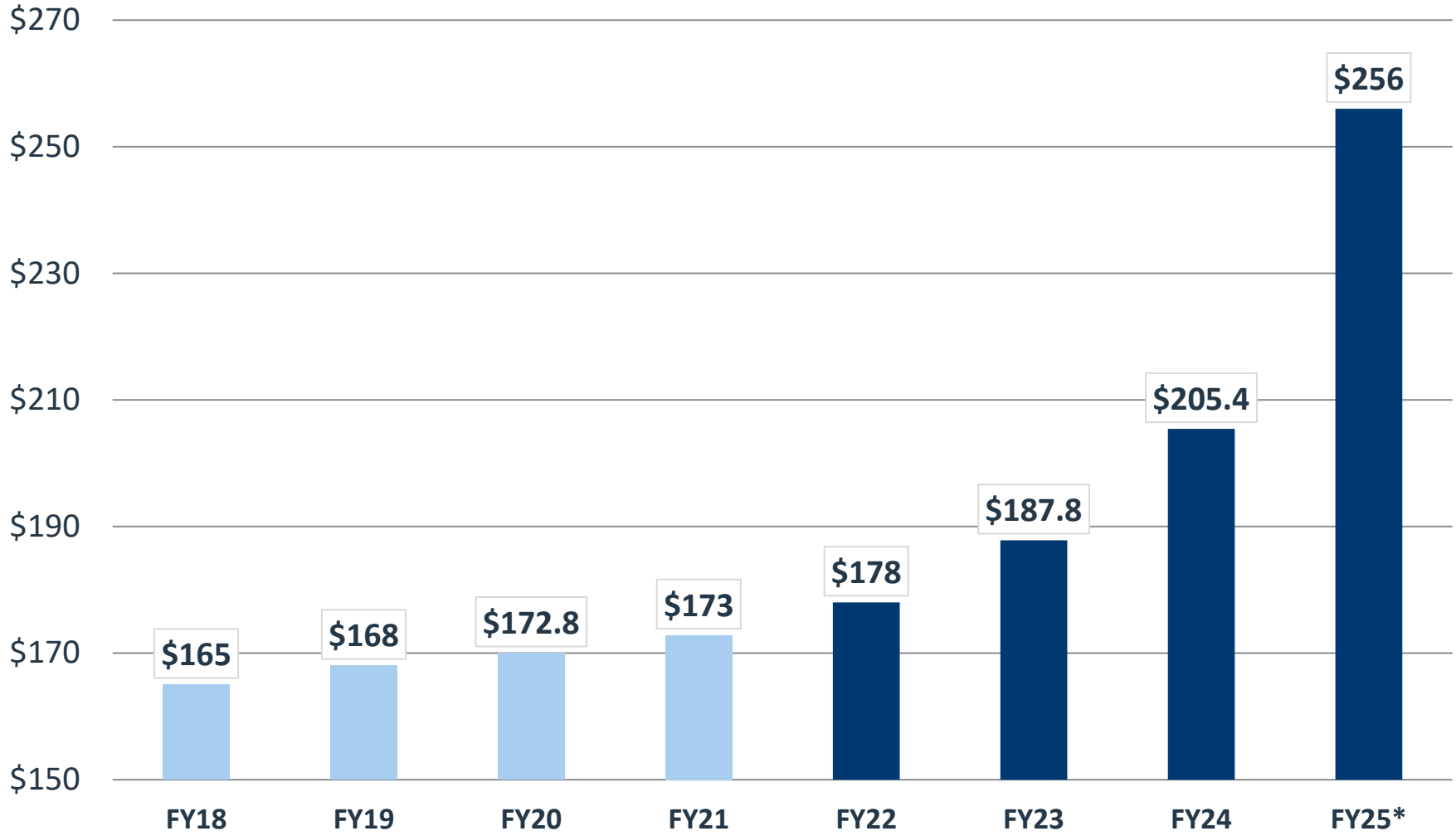
- **FAA Contract Tower Program**

- Includes \$256 million for FCT program -- **\$50.6 million increase** from FY24.
- Report urges FAA to “consider equipping air traffic control towers at FCT airports with STARS radar displays, ADS–B displays, or other technology to increase situational awareness for controllers especially as operations at FCT airports continue to rise.”



Fiscal Year 2025 Appropriations: Contract Tower Funding Increases

(Dollars in Millions)



*Amount represents House version of FY25 THUD Appropriations bill.



Fiscal Year 2025 Appropriations: House DOT/FAA Spending Bill

- **Workforce**
 - **Workforce Development Programs:** \$15 million for “aviation maintenance technician development program and the aviation workforce development program.”
 - **Air Traffic Controllers:** Funding “to train 2,000 new controllers to backfill the retiring workforce and deploy air traffic controllers to understaffed facilities.”



Upcoming Events/Q&A

- **Next FAA Reauthorization Webinar:**
 - **Operations, Safety, and New Entrants** | Thursday, August 1 at 1 p.m. ET



FIN - Budget vs Actual for Organization

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

Ledger Account	Original Budget	Actuals (Current Period)	Actuals (YTD)	Budget Remaining	Budget Used (%)
Revenues					
Parking Fees	1,200,000	78,093	577,658		
Airport Fees	2,084,000	84,158	937,133		
Other Public Charges for Services	32,000	0	22,045		
Interest on Investments	24,000	0	0		
Other Miscellaneous Revenues	111,000	3,487	34,572		
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	165,738	1,571,408	3,474,731	31.14%
Expenditures					
Personnel					
Salaries and Wages	2,038,410	158,153	978,418	1,059,992	48.00%
Employee Benefits		112,611	709,300		
Employer Contributions		693	10,140		
		44,848	258,978		
Contractual Services					
Professional Services	975,000	40,917	332,397	642,603	34.09%
Utility Services		5,275	79,892		
Repair and Maintenance Services		19,700	129,260		
Special Services - IT		4,315	55,404		
Other Contractual Services		10,944	62,420		
		683	5,421		
Materials and Supplies					
Office Supplies	535,600	38,481	196,694	338,906	36.72%
Publications, Subscriptions and Dues		13	33,851		
Travel		110	18,681		
Operating Supplies		0	709		
Repair and Maintenance Supplies		27,273	39,526		
Other Repairs and Maintenance Supplies		6,029	31,406		
Other Supplies and Expense		5,056	30,663		
		0	41,858		
Building Materials					
Concrete Products	53,000	1,849	7,221	45,779	13.63%
Metal Products		0	976		
Wood Products		61	262		
Raw Materials		52	4,247		
Electrical Fixtures		1,400	1,400		
Fabricated Materials		336	336		
		0	0		
Fixed Charges - Insurance					
	119,000	0	0	119,000	0.00%
Capital Outlay					
	866,000	0	84,044	781,956	9.70%
Debt Service					
	459,129	0	0	459,129	0.00%
Total Expenditures	5,046,139	239,401	1,598,775	3,447,364	31.68%
Net Change		(73,662)	(27,367)		

2023-2024 CWA Budget Summary YTD - June

	<u>June YTD - 2024</u>	<u>June YTD - 2023</u>	<u>% CHANGE</u>
Parking Fees	\$577,658	\$425,179	
Airport Fees	\$937,133	\$969,164	
Miscellaneous Airport Fees	\$34,572	\$46,990	
Other Charges for Services	\$22,045	\$0	
Total Revenues	\$1,571,408	\$1,441,333	9.02%
Personnel Services	\$978,418	\$912,451	
Contractual Services	\$332,397	\$387,623	
Supplies and Expense	\$196,694	\$156,485	
Building Materials	\$7,221	\$555	
Fixed Charges-Insurance	\$0	\$25,284	
Capital Outlay	\$84,044	\$38,922	
Total Expenses	\$1,598,774	\$1,521,320	5.09%
Revenue over Expense	-\$27,366	-\$79,987	