

**CENTRAL WISCONSIN JOINT AIRPORT BOARD MEETING**  
*Conference Room B – East Terminal Upper Level, Mosinee, Wisconsin*  
*July 12, 2022, 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 Kroghold - Portage County, Kurt Kluck - Marathon County.

**Mission Statement:** *The mission of the Central Wisconsin Airport is to be the airport of choice by providing a safe, efficient, and competitive operating environment.*

**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 June 14, 2022 Board Meeting
- 3) Public Comment Period: 15-minute time limit
- 4) Aviation Introduction and Business Update
- 5) Review and Possible Action on Runway Shift Project Construction Engineering Services Contract
- 6) Staff Reports
  - a) Director Report
    - i) Statistics – June 2022
    - ii) Flight Schedule
    - iii) Legislative Update
    - iv) 66<sup>th</sup> Annual Wisconsin Aviation Conference Attendance – October 3-5, 2022
  - b) Financial Reports
    - i) Revenues and Expenses – May and June 2022
    - ii) Budget Comparison
  - c) Operations and Project Reports
    - i) Update on Terminal Area Master Plan
    - ii) Update on Airport Operations
- 7) Adjournment
- 8) Next Scheduled Meeting Date: Tuesday, August 9, 2022 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 [infomarathon@co.marathon.wi.us](mailto:infomarathon@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 14, 2022 - 8:00 a.m.**

Airport Board:	Dave Ladick, Chair Lonnie Krogwold Becky Buch Thomas Seubert	Chris Dickinson, Vice Chair Kurt Kluck Julie Morrow
Staff:	Brian Grefe, Airport Director David Drozd, Finance Director	Mark Cihlar, Assistant Airport Director Julie Ulrick, Badging Coordinator
Visitors:	Randy Van Natta, Becher Hoppe John Nesbitt, OMT II Kayleigh Tarbet, Advance Aviation Jackson Swita, CWA Intern Michael Beck, US Work Stories	Caleb Mantik, Central Wisconsin Aviation Christina Cole, Advance Aviation Simon Brehm, CWA Intern Randy Dorshorst, Central Wisconsin Aviation Jim Vruwink, Central Wisconsin Aviation

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

**Approval of Minutes:** *Motion by Krogwold, second by Morrow to approve the minutes of the May 20, 2022 board meeting. Motion carried unanimously.*

**Public Comment Period:** None.

**Recognition of 40 Years of Service - John Nesbitt:**

CWA employee John Nesbitt began his career at the airport in 1980 and recently announced he will be retiring on July 1<sup>st</sup> of this year. John has worked in the operations and maintenance department for 42 years and his hard work and dedication will be missed by all. The Airport Board and staff congratulated John and thanked him for the many years of service.

**Advance Media Marketing Presentation:**

Advance Media provided a background of CWA’s marketing goals and the tactics and targeting matrix used to reduce leakage to Minneapolis and other competitor airports. Recent campaigns include a “Bleisure” campaign, a combination of business and leisure travel, while business travel remains slow to return and a “Book Early Save More” campaign that encourages early bookings to save on airfare. Campaigns are very targeted to reach individuals in the CWA catchment area that have an intent to travel.

**Staff Reports:**

**Director Report – Brian Grefe:**

Air Service Development – Not many changes in air service are expected through the summer. Delta and American are very happy with their performance at CWA, but the nationwide worker shortage is preventing an increase in flight activity at this time. Staff has an upcoming meeting scheduled with Sun Country for assistance with the runway length justification project and to discuss future air service opportunities at CWA.

Statistics – The May statistical report shows landings down 32.6% for the month, mainly due to United leaving the market and a reduction in daily flights. Enplanements are down 11.9% on the month, up 21.5% on the year. Load factors ranged from 78.2% to 91.0%.

Flight Schedule – The flight schedule remains at five daily flights, with some continued charter activity including the second Never Forgotten Honor Flight of the year.

Legislative Update – AAE and ACI-NA came together to provide the Senate Commerce Committee Chair and Ranking Member a joint list of initial priorities for the next FAA reauthorization process. Priorities include increasing AIP funding, modernization of the PFC program, regulatory reform, support for small community air service programs, environmental issues and bipartisan infrastructure law implementation.

**Financial Reports – David Drozd:**

Revenues and Expenses – Due to the board meeting schedule change, financial reports will lag one month. May financials will be reviewed at the July monthly meeting.

**Operations & Project Reports – Mark Cihlar:**

AAAE Annual Conference Update – The 94<sup>th</sup> Annual AAAE Conference and Exposition was held this year in Seattle and focused on current issues the market is facing. The conference provides a national perspective on current issues and strategies to overcome them. The Wisconsin Aviation Conference is scheduled in October and provides a regional perspective on current issues. Board members are welcome to attend.

Update on Runway Shift Design and FAA Funding – Design of the runway shift project is complete and the project is out for bid. Bid opening is scheduled for June 28<sup>th</sup>.

Update on Airport Operations – Offers were made to two additional OMT II applicants that would fill the last of the vacancies. The two previously hired OMTs will complete their ARFF certification class in July and be able to work independently.

A tour will be held after the meeting and no formal business will be discussed.

**Adjournment: 8:54 a.m. Motion by Dickinson, second by Kluck to adjourn. Motion carried unanimously.**

**Next Scheduled Meeting Date: Tuesday, July 12, 2022 at 8:00 a.m.**

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Julie Ulrick, Recording Secretary



## Agenda Item Summary

CENTRAL WISCONSIN AIRPORT

**Airport Board Meeting Date:** July 12, 2022

**Agenda Item Title:** #5) Review and Possible Action on Runway Shift Project Construction Engineering Services Contract

**Staff Responsible:** Mark Cihlar, Assistant Airport Director

**Background:** In January of 2022, the Joint Airport Board approved a design contract to design and bid the runway shift project. The design was completed, and bids were received for this project on June 28, 2022. The last contract required for the project is a Construction Engineering Services Contract. Such a contract will provide engineering oversight and coordination with the contractor before, during, and after construction in accordance with FAA advisory circulars for construction standards and quality management.

On August 21, 2020, the Joint Airport Board approved the selection of Becher Hoppe Associates, Inc. for an On-Call Master Civil Engineering Contract with CWA. This selection was completed through a competitive solicitation, which specifically included this project, for airport engineering services.

The detailed scope of work for the proposed contract was finalized and agreed upon between CWA, the Wisconsin DOT Bureau of Aeronautics (BOA), and Becher Hoppe. The BOA prepared an Independent Fee Estimate (IFE) based on the detailed scope of work. The IFE was then used as a benchmark for negotiations with Becher Hoppe to finalize the price of the contract. The detailed Record of Negotiations is included in the packet with this AIS. The final contract will be between the BOA and Becher Hoppe.

The selection, scoping, IFE, and negotiations for this contract are all in accordance with FAA Advisory Circular 150/5100-14E.

**Timeline:** If approved by the Joint Airport Board, CWA staff would authorize the BOA to execute the contract with Becher Hoppe after the grant is awarded by the FAA for the project. The grant is anticipated to be announced by the FAA in July or August. Construction is anticipated to begin in January of 2023, with substantial project completion in October of 2023.

**Financial Impact:** The final contract amount with Becher Hoppe, negotiated in good faith, is \$1,888,600.43. This amount will be funded with 90% AIP funds, 5% State funds, and 5% CWA (PFC) funds. Total project cost including design, construction, FAA Reimbursable Agreements, and this contract is \$18,067,355.46. CWA's local match will be \$732,539.22 and will be paid for with PFC Funds.

**Contributions to Airport Goals:** This project is the result of over 6 years of planning effort to improve safety and maintain capacity of the airfield at CWA.

**Recommended Action:** Airport staff recommend approval of the Construction Engineering Services Contract, negotiated in good faith with Becher Hoppe Associates, Inc.

**Additional Documentation:** Record of Negotiations, Contract Proposal Scope of Services

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**Record of Negotiations:  
Central Wisconsin Airport  
Construction Engineering Services**

**Date:** July 7, 2022

**Contract Title:** Construction Engineering Services – Runway 8/26 Shift

**Location:** Central Wisconsin Airport

**Anticipated AIP Grant:** TBD

1. In 2020, the Central Wisconsin Airport (CWA) conducted a competitive solicitation for Airport Engineering Services through a Request for Qualifications (RFQ) in accordance with FAA Advisory Circular 150/5100-14E. This solicitation resulted in a five-year on-call engineering agreement with Becher Hoppe Associates, inc., for projects beginning prior to August 31, 2025.
2. On June 14, 2022, Becher Hoppe provided CWA a detailed scope of work for construction engineering services for the runway 8/26 shift project. This work was included in the solicitation scope of the original RFQ.
3. On June 24, 2022, CWA and the Wisconsin BOA agreed that the scope of work was appropriate for the project.
4. On July 1, 2022, CWA received an Independent Fee Estimate (IFE) from the BOA which estimated the cost of design to be \$2,260,303.41. After reviewing the IFE, CWA felt the IFE was within the range expected for the project. The expected proposal for this IFE was expected to be within 10% of this amount, or between \$2,486,333 and \$2,034,272.
5. On July 1, 2022, CWA requested a fee proposal from Becher Hoppe for the scope of work.
6. On July 2, 2022 CWA received Becher Hoppe's fee proposal for the work. When sending their proposal to CWA, Becher Hoppe stated that they were waiting on a revised fee from one of their sub-consultants, and that the final proposal would be slightly higher than what was provided. The total cost of the proposal was \$1,756,787.00. This amount was 22% less than the IFE.
7. On July 5, 2022 CWA and Becher Hoppe discussed the fee proposal. In comparing the proposal to the IFE, the following items were discussed:
  - a. CWA asked Becher Hoppe how confident they were with the proposed amount. Becher Hoppe said that based on past experience on the Runway 17/35 reconstruction project, the proposed amount should be just enough for this project assuming everything goes smoothly. Becher Hoppe did express concerns that if there were project delays for any reason the actual cost effort might not be sufficient and a contract amendment would likely be required if issues arise. Becher Hoppe said they originally estimated the cost higher than what was proposed, but reduced the effort to an absolute minimum to help with the overall cost of the project.
  - b. CWA questioned Becher Hoppe how much the sub-consultant fees were expected to increase. This was one area where the IFE was significantly higher than the proposal. Becher Hoppe said the increase was expected to be minimal, probably less than \$10,000. CWA said they needed to discuss the IFE sub-consultant estimate with the BOA.

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- c. CWA explained to Becher Hoppe that the IFE was significantly higher than the proposal, and even accounting for the difference in sub-consultant difference, CWA was concerned that the proposed actual cost effort might not be sufficient for the project. Although the project is similar in scope and duration to the Runway 17/35 reconstruction project, this project has more complexities and phasing limits that give it a much greater risk for project delays. CWA needed to discuss this aspect of the IFE with the BOA as well.
8. On July 5, 2022, CWA reviewed the IFE and scope again with the BOA before the BOA had seen the initial Becher Hoppe proposal. The following items were discussed:
  - a. CWA asked the BOA how confident they were in the sub-consultant estimates. The BOA said that was the one area of the IFE they were not very confident in. CWA explained that the proposed sub-consultant costs were significantly less than the IFE, and the BOA supported revising the IFE to reflect a more accurate amount of effort for the sub-consultants.
  - b. CWA asked the BOA how confident they were on the actual cost effort they accounted for in the IFE, and those numbers they felt much more confident in. CWA explained that the Becher Hoppe proposal was significantly less, but would probably not include enough effort if the project encountered any delays or issues and might require a contract amendment if delays or issues occurred. Given the complexity of this project, the BOA did not support going into the contract anticipating the need for a contract amendment. The BOA did not support revising the IFE other than the sub-consultant amounts.
  - c. The adjusting IFE for sub-consultant costs resulted in a revised IFE amount of \$2,046,073. The expected proposal range (within 10% of this revised IFE) should be between \$2,250,680 and \$1,841,465.
9. On July 5, 2022, CWA finished negotiations with Becher Hoppe. Based on the feedback received from the BOA, CWA requested that additional effort be added to the actual cost items for management and project oversight in the proposal to ensure minor delays or issues could be addressed without needing a contract amendment. Becher Hoppe appreciated this approach and agreed to make the changes.
10. On July 5, 2022, Becher Hoppe sent a revised fee proposal to CWA, with a revised total cost of \$1,888,600.43. This revised fee proposal was 8% less than the revised IFE. Both CWA and Becher Hoppe agreed the fee is reasonable.
11. On July 12, 2022, CWA will recommend approval of the contract, negotiated in good faith, to the Central Wisconsin Joint Airport Board.

A handwritten signature in black ink, appearing to read "Mark Cihlar", is written over a horizontal line.

Mark Cihlar, A.A.E.  
Assistant Airport Director



330 N. 4th Street, Wausau, WI 54403-5417  
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## ATTACHMENT A

### Scope of Services

Central Wisconsin Airport  
Mosinee, WI

Runway 8/26 Shift and Taxiway & Nav aids Improvements

CWA1013

Construction Engineering Services

June 24, 2022

### PROJECT DESCRIPTION

This project includes improvements to the Central Wisconsin Airport in Mosinee, Wisconsin. The project consists of the following:

- Base Bid: Runway 8/26 Shift
- Alternate Bid #1: Runway 8/26 Lighting Replacement
- Alternate Bid #2: Taxiways A, A1, A2, A3, A5, A6, A7, & A8 Pavement Updates
- Alternate Bid #3: Taxiways A, A1, A2, A3, A5, A6, A7, & A8 Lighting Replacement
- Alternate Bid #4: AWOS Relocation
- Alternate Bid #5: Runway 8/26 NAVAIDS Modifications

This scope is for engineering services associated with the construction phase of the project. The anticipated schedule for construction and construction engineering tasks is as follows:

- Grant award: August 2022
- Construction contracts executed: September 2022
- Pre-construction coordination start: September 2022
- Early construction tasks: January 2022 to April 2023
  - Runway 8 MALSR maintenance roads construction (frozen wetland work)
  - Batch plant/staging area setup
  - Other misc. tasks as determined by contractor means & methods

Two on-site representatives each on-site for 12-hours/day are anticipated for this work.

- Submittals and quality control plans: September 2022 to April 2023
- Major construction: March 2023 to November 2023  
Two on-site representatives each on-site for 12-hours/day are anticipated for this work. Additional representatives are anticipated to provide intermittent support during certain periods of the project (i.e., when multiple installations are occurring that require constant inspection, during large paving efforts, etc.)
- Post-construction administration: November 2023 to June 2024
  - Final quantity calculations
  - Material pay adjustments
  - Finalize test reports
  - Record drawings
- Punchlist and pavement marking re-application: April 2024 to June 2024  
One on-site representative on-site for 12-hours/day is anticipated for this work.
- Final Inspection and closeout: July 2024

The following scope of services has been developed to accomplish the goals for this project:

## SCOPE OF SERVICES

### I. LUMP SUM ITEMS

#### 1. Pre-Construction Tasks

- a. **Scoping/Preliminary Coordination:** Consultant will coordinate with the BOA, contractor, sub-consultants, and internally to estimate scoping items such as timeline, required tasks, and appropriate staffing for the project.
- b. **Erosion Control Implementation Plan (ECIP) Coordination:** Consultant will review the ECIP and coordinate with the contractor to develop the ECIP to the point where it's ready for DNR and BOA review and comment. Consultant will follow up with contractor to ensure that DNR and BOA comments are addressed..
- c. **Obtain/Review Construction Schedule:** Consultant will review the contractor's initial schedule for compliance with project specifications and airport operations. Consultant will coordinate with contractor and airport manager to modify schedule as required to meet project specifications and accommodate airport operations.
- d. **Coordinate, Prepare, Conduct, Document Pre-Construction Meeting:** Consultant will coordinate, prepare for, conduct, and document two pre-construction meetings at the airport. The first pre-construction meeting will be before early construction tasks start in late 2022 or early 2023. The second pre-construction meeting will be before major construction work starts in spring 2023.



- e. **Safety Plan Compliance Document (SPCD) Coordination:** Consultant will review the contractor's SPCD and coordinate with the contractor to develop the SPCD to the point where it's ready for BOA review and approval/comment. Consultant will follow up with contractor and BOA to ensure that the SPCD approval is formalized.
  - f. **Prepare Digital Terrain Models (DTM):** Consultant will prepare and provide DTMs to the contractor to be used for GPS machine grading.
- 2. **Construction Management Program (CMP):** Consultant will prepare a CMP in accordance with FAA AC 150/5370-12B, Appendix A.
  - 3. **Item g – Runway Safety Area Determination:** The Consultant will complete a runway safety area determination (RSAD) for as-built features in accordance with FAA standard operating procedure (SOP) 8.00.
  - 4. **Initial Construction Layout and Control:** Consultant will provide slope staking and control prior to start of construction items of work. Setting control involves setting irons around the perimeter of the project at ~400' intervals with horizontal coordinate information, then running a level loop through all of the control points. Slope staking involves providing stakes near the slope intercept at each station, and providing cut/fill information to station features as requested by the contractor.
  - 5. **Record Drawings:** Consultant will prepare record drawings in Adobe (.pdf) format to represent as-built conditions of the project.

## II. COST PLUS FIXED FEE ITEMS

### 1. Management Engineering:

- a. **Project Preparation:** Consultant will prepare templates for the documents and tools utilized during construction, including:
  - Pay estimates
  - Daily progress reports
  - Weekly progress reports
  - Submittal log
  - Material submittal checklist
  - Weekly meeting agendas
  - Item record account worksheets
  - Erosion control inspection worksheets
  - Construction GPS setup
- b. **Project Coordination:** Consultant will provide professional engineering services as required to monitor project progress and resolve issues.

- c. **Interpret Plans and Specifications:** Consultant will assist contractor with interpreting plans and specifications. Internally, the project manager will introduce resident project engineers/representatives to the project.
- d. **Supervise Sub-Consultants:** Consultant will supervise and coordinate with sub-consultants to fulfill testing requirements.
- e. **Review Shop Drawings, Submittals, and Quality Control Plans:** Consultant will review the Contractor's submittals and quality control plans for all materials incorporated into the project to ensure they meet project specifications.
- f. **Pay Estimates/Variation in Quantities:** Consultant will tabulate quantities during construction and review with the Contractor weekly. Consultant will prepare periodic pay estimates during construction, provide to the contractor for approval, present to Sponsor for approval, and submit to BOA for payment. Consultant will also submit any requested variation in quantities information after the project is completed.
- g. **Weekly Progress Reports:** Consultant will complete weekly progress reports to include:
  - Weekly dollar amount of work completed
  - Progress of major items
  - Engineering daily labor amounts
  - Daily summary of work, personnel, and equipment.
- h. **Weekly Meeting Agendas & Minutes:** Consultant will prepare and transmit the previous week's meeting minutes and the following week's meeting agenda each week.
- i. **Prepare Change Orders:** Consultant will prepare change orders as necessary.
- j. **Consultation with Owner:** Consultant will keep the Airport informed throughout the project and answer questions from the Airport as requested.
- k. **Final Inspection/Acceptance:** Consultant will organize and provide record of a final project inspection, and coordinate acceptance. After the inspection, Consultant will transmit minutes of the final inspection meeting and verify completion of any remaining punchlist items.
- l. **Monitor/Review Testing Work:** Consultant will review Contractor QC testing and Engineering QV testing work performed, and verify that test results meet project specifications.

**m. Project Acceptance and Closeout:** Consultant will work with the Airport, BOA, and contractor to resolve outstanding issues and close out the project.

## **2. Construction Engineering**

**a. Construction Staking:** Consultant will perform all layout and staking per project specifications. Anticipated staking tasks include:

- i. Removals/sawcuts
- ii. Erosion control
- iii. Subgrade
- iv. Culverts
- v. Underdrains
- vi. Subbase 12" minus
- vii. Subbase 3" minus
- viii. Cement treated permeable base
- ix. Concrete pavement
- x. Lights
- xi. Ducts
- xii. Signs
- xiii. Pavement markings
- xiv. Nav aids
- xv. AWOS

### **b. Construction Oversight**

**i. On-Site Representatives:** Consultant will provide full-time construction observation as described above in the Project Description. The main tasks performed by the representatives will include:

- Observe and photograph construction operations
- Verify compliance with project specifications
- Coordinate miscellaneous field adjustments
- Measure quantities
- Conduct traffic control inspections
- Conduct erosion control inspections
- Coordinate testing
- Prepare daily progress reports
- Prepare weekly progress reports
- Prepare pay estimates
- Stakeholder coordination

**ii. Project Manager Site Visits/Meetings:** The project manager will typically visit the site at least weekly to observe construction progress and conduct weekly progress meetings. Additional site visits during critical construction phases including subgrade preparation, cement treated base placement, concrete paving, and phasing transitions are anticipated.

iii. **Electrical Engineering Subconsultant:** Barr Engineering Co. will provide electrical engineering services as described in **Attachment C**.

c. **Testing:**

i. **Subgrade Proctor and Density Testing:** DBE Subconsultant (Quest Civil Engineers, LLC) will provide material testing services as described in **Attachment D**.

ii. **Subbase, CTPB, and Concrete Testing:** Subconsultant (American Engineering Testing, Inc.) will provide material testing services as described in **Attachment E**.

**Project Manager:** Karl Kemper, PE will be the project manager.

**Resident Project Representative(s):** Kevin Bella and Kevin Hahn, EIT are anticipated to be the full-time on-site representatives. Other qualified staff will provide support as needed.

**DBE Goal:** The DBE goal is 3.75% for this project. A DBE firm, Quest Civil Engineers, LLC, will be utilized for material testing services.

**Wage Rates:** We have used our estimated 2023 wage rates and 2022 IRS mileage and per diem rates to prepare the fee proposal.

**Overhead & Profit:** We have used our audited 2020 overhead rate of 200.40% and an 11% profit factor to prepare this proposal.

If additional effort is required for construction services, any amendment for additional services will include additional fixed fee.

P:\2020\2020.028 - BOA - CWA Runway 8-26 Shift\Admin\Contracts - Working\Construction\Attachment A - Scope\CWA RWY 8-26 Shift Construction Services\_Attachment A\_Scope.docx

# Central Wisconsin Airport – Flight Schedule

## July 12, 2022



<u>Arrivals – Delta</u>				<u>Departures – Delta</u>			
4720	14:23	from MSP	CRJ	5497	06:20	to DTW	CRJ
5409	18:47	from DTW	CRJ	5054	07:01	to MSP	CRJ
5099	20:41	from MSP	CRJ	4720	15:03	to MSP	CRJ



<u>Arrivals – American Eagle</u>				<u>Departures – American Eagle</u>			
3709	14:24	from ORD	ERJ	3788	06:24	to ORD	ERJ
3541	21:44	from ORD	ERJ	3709	14:58	to ORD	ERJ

**Upcoming Charter Schedule**

July 5<sup>th</sup> – Sun Country to Laughlin, NV (WOJO)  
 August 4<sup>th</sup> – Sun Country to Omaha (WOJO)

MSP = Minneapolis  
 ORD = Chicago O’Hare  
 DTW = Detroit

Total CWA Flights Daily = 5

## CWA Legislative Update – July 2022

### **House Appropriations Committee Clears Bill with \$10 Million Increase for Contract Towers**

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

June 30, 2022

The House Appropriations Committee today approved a Fiscal Year 2023 spending bill for the Departments of Transportation, Housing and Urban Development, and Related Agencies that proposes \$3.35 billion for AIP, an additional \$272.6 million for supplemental discretionary grants to airports, and an almost \$10 million increase for the FAA Contract Tower Program. The party-line vote was 32-24.

In total, the bill provides \$105.4 billion in discretionary appropriations for DOT, \$2.4 billion above the FY22 enacted level. Transportation Appropriations Subcommittee Vice Chair Mike Quigley (D-IL) said that the funding “reflects our continued commitment to modernization and safety across all modes of transportation.”

House Appropriations Committee Ranking Member Kay Granger (R-TX) acknowledged that the bill “addresses priorities of members on both sides of the aisle” and “includes programs that will keep our roads and airways safe and invests in critical assets like ports, airports and highways.” However, she ultimately expressed her opposition, citing concerns over “the dramatic funding increases in this bill that expand the reach of the federal government and could add to our record inflation.”

With the conclusion of today’s markup, the House Appropriations Committee has now passed all 12 spending bills out of committee, and House Majority Leader Steny Hoyer (D-MD) has indicated that he would like the full House of Representatives to pass as many appropriations bills as possible this summer. On the Senate side, Chair Patrick Leahy (D-VT) indicated that the Senate Appropriations Committee will begin marking up their FY23 funding recommendations in early July. However, given Chair Leahy’s recent hip injury, this could delay progress in the Senate.

#### **Airport Improvement Program**

**AIP Funding:** The House bill proposes \$3.35 billion for the traditional AIP account in FY23 – the same as the FY22 funding level. Of that amount, the bill designates \$137.4 million for program administration expenses, \$15 million for the Airport Cooperative Research Program, \$40.8 million for Airport Technology Research, and \$10 million for the Small Community Air Service Development Program.

**Supplemental AIP Funding:** The draft bill includes an additional \$272.6 million in supplemental AIP discretionary grants – approximately \$281.6 million less than the amount Congress approved in FY22. Current law requires that not less than 50 percent of these funds should be reserved for nonhub, small hub, reliever, and non-primary airports. The report that the House Appropriations Committee released today directs FAA to restrict this set-aside to 50 percent and to use the remaining funds for grants at medium and large hub airports.

**Earmarks:** Approximately \$172.6 million of the supplemental funding would be reserved for earmarks, which are officially known as “Community Project Funding” requests. That is \$106.6 million less than the FY22 enacted level. The airport projects and other earmarks funded in the bill may be viewed [here](#).

**State Block Grant Program:** The report indicates that lawmakers are concerned that some states participating in the AIP State Block Program will be unable to effectively administer Bipartisan Infrastructure Law or annual appropriations funding for GA and non-primary commercial service airports. The Committee directs FAA “to evaluate whether these states have the organizational capacity to administer these funds and are making full use of FAA policy that allows states to use grant funds for the direct administrative costs of airport projects, and if any associated unspent grant funding affects the safety and security needs of the national airspace system.”

### **Small Community Programs**

**Contract Towers:** The measure includes \$187.8 million in dedicated funding for the Contract Tower and Contract Tower Cost Share Programs – almost \$10 million more than the current level. That increase would fund all 260 contract towers currently in the program and allow the FAA to add other airports to the program during the next fiscal year. The report indicates that the Committee “continues to strongly support the FAA Contract Tower Program as a cost effective and efficient way to provide air traffic control services to small airports across the country.”

**Essential Air Service:** The House bill includes \$368.7 million in discretionary funding for the Essential Air Service Program. Coupled with an estimated \$81.3 million from overflight fees, the overall funding level for EAS would rise to \$450 million in FY23 – the same as the administration’s budget request.

**Small Community Air Service Development:** It also includes \$10 million for the Small Community Air Service Development Program. This is the same amount that Congress approved for the program in FY22 and \$10 million more than the administration requested.

**Remote Towers:** The bill includes \$3 million for remote towers -- the same amount the administration requested. The report indicates that remote towers have the “potential means to enhance safety, reduce costs, and expand air traffic control services at rural and small community airports.” It points out that the FAA is currently evaluating remote towers at two locations and is planning to add a third location by year’s end. The Committee urged the FAA to also consider the mix of aircraft, including AAM.

### **Environment and Noise**

**Transition from AFFF to Fluorine-free Foam (F3):** The report accompanying the House bill includes AAAE-supported direction to FAA regarding the upcoming transition from AFFF to a F3. As we have reported, the U.S. Navy last month provided industry with an opportunity to comment on a draft MIL-SPEC for F3, signaling that DOD and FAA are making significant progress in finding a suitable replacement foam and are on track to meet the January 2023 deadline set in the FY20 National Defense Authorization Act for having an approved F3. However, without a proactive transition plan from FAA in collaboration with other relevant federal stakeholders, the transition from AFFF to F3 for airports will likely face numerous hurdles. The AAAE team has worked closely with appropriators to press FAA to provide airports with the necessary guidance to ensure an orderly and cost-effective transition.

The House report reads: “The Committee is encouraged by DOD’s progress in developing specifications for firefighting foam and the FAA’s long-standing research and testing thereof. The Committee urges the FAA to ensure an orderly transition from current to replacement firefighting foam for the safety of passengers and crewmembers, airport firefighters and workers, and the communities that neighbor airports. The Committee directs the FAA, in coordination with DOD and EPA, to develop a transition plan not later than 180 days after the date of the publication of the military specifications (mil-spec) for firefighting foam. The transition plan should, at a minimum, achieve the following goals: provide Part

139 airports with information on obtaining EPA guidance on acceptable environmental limits; best practices for the decontamination of existing aircraft rescue and firefighting vehicles, systems, and other equipment previously used to deploy firefighting foam; and timelines for the release of policy and guidance relating to Part 139 airport implementation plans for obtaining approved mil-spec products and firefighting personnel training.”

**Community Engagement and Noise:** Lawmakers continue to focus on aircraft noise and community engagement. The report reiterated that the Committee was pleased that “FAA is challenging its own long-held beliefs about noise, including whether the day-night average sound level (DNL) is the appropriate measure and whether 65 decibels is the appropriate threshold for noise tolerance.” It went on to direct FAA to “prioritize funding to increase the FAA’s community engagement capacity, including participating in community roundtables and meetings with local officials; to operate and maintain the FAA Noise Portal...; and to fulfill Congressional mandates related to aircraft noise, such as completion of the airport noise mitigation and safety study report on aircraft noise exposure and the study on potential health and economic impacts of overflight noise.”

**Emissions Reduction Plan:** In November 2021, DOT released its U.S. Aviation Climate Action Plan, which aims to achieve net-zero emissions, economy-wide by 2050 through coordinated action by the aviation industry and the Federal government on sustainable aviation fuels, new aircraft technologies, fleet renewal, and operational improvements. The report directs FAA to update lawmakers on “expected timeline, sequence, and effect of actions; the roles and responsibilities of Federal agencies and private industry; and metrics for measuring progress.”

**Airport Environmental Mitigation Pilot Program:** The 2018 FAA Reauthorization Act authorized this pilot program to measurably reduce or mitigate aviation impacts on noise, air quality, or water quality at or within five miles of an airport. While FAA released a Notice of Funding Opportunity (NOFO) in May 2021, it has yet to make any grant awards according to the Committee. As a result, lawmakers directed the agency to provide an update on the “design of the pilot program, NOFO, and an evaluation of and the response to the NOFO.”

**Voluntary Airport Low Emissions Program:** The report “urges the FAA to remind airports that successful projects include early coordination with the FAA and collaboration with carriers to identify projects suitable for the VALE program.”

**Leaded Avgas:** Lawmakers expressed support for the Eliminate Aviation Gasoline Lead Emissions (EAGLE) initiative, a public-private partnership between the federal government and industry stakeholders like AAAE, which aims to eliminate the use of leaded aviation fuel by the end of 2030 without adversely affecting the existing piston-engine fleet.

### **New Entrants**

**Advanced Air Mobility:** The report calls on FAA to maximize the current regulatory system and prioritize internal and interagency coordination to facilitate the introduction of AAM aircraft and enable autonomy and other technologies. It goes on to direct FAA “to ensure the timely completion of the proposed Special Federal Aviation Requirement which will enable commercial operations and pilot licensing in a manner that meets the FAA’s stated goals of completing this by December 31, 2024.”

**Commercial Spaceport Infrastructure:** The 2018 FAA Reauthorization Act required FAA to evaluate the Federal government’s national security and civil space transportation needs and propose policies and



programs to ensure a robust spaceport infrastructure. The committee urges completion of this national spaceports policy and directs FAA to also assess the effectiveness and suitability of funding programs like the Space Transportation Infrastructure Matching Grant and AIP for supporting spaceport infrastructure.

**Unmanned Aircraft Systems:** Lawmakers expressed concern that the Beyond Visual Line of Sight (BVLOS) Aviation Rulemaking Committee's (ARC) four-month delay in submitting its recommendations to FAA will also delay the issuance of a final regulation. The report directs FAA to develop a rulemaking plan and strategy not later than October 1, 2022, detailing how it plans to address the BVLOS ARC recommendations and the steps and timeline leading up to final rulemaking.

The report goes on to note that "FAA has granted numerous BVLOS waivers enabling low-altitude operations, but needs to create a faster waiver process" and encourages FAA to explore BVLOS standard scenarios and pre-defined risk assessments to streamline and standardize low-risk BVLOS waivers, while also directing FAA to issue additional guidance on applying for low-altitude BVLOS waivers.

### **Miscellaneous**

**Radio Altimeters:** Lawmakers conveyed their shared concerns with FAA over potential interference caused by 5G C-Band signals and called for continued collaboration between federal, aviation and telecommunications stakeholders. The report continues that any long-term solution would require robust performance standards for radio altimeters, and as such, the Committee directed FAA to dedicate at least \$5 million towards altimeter research and to support voluntary forums with industry partners to not only develop new performance standards for 5G, but also prepare for future 6G and 7G rollouts.

**Aviation Workforce Development Grants:** The bill includes \$10 million for the aviation maintenance technician development program and \$5 million for the aviation workforce development program to increase the strength and number of aviation professionals who are well-trained and can be relied upon to make air travel safe and efficient. This is an increase of about \$9 million over the Biden Administration's request.

**Safety Management Systems:** The Committee voiced support for FAA's mandatory and voluntary SMS programs for air carriers, airports, and manufacturers, but emphasized that "approval for the use of alternate dispatch locations does not relieve operators of their regulatory obligations." The report requires FAA to update lawmakers on alternate dispatch locations, including the historical and current usage, approval process, reported safety concerns, and regulatory compliance.

**Cost Free Space:** The House bill includes a AAEE-backed proposal that would continue to prohibit the FAA from requiring airports to provide space free of charge in airport-owned buildings.

**Contract Weather Observers:** The bill would continue to block the FAA from eliminating the Contract Weather Observers program at any airport.

CENTRAL WISCONSIN AIRPORT  
REVENUE 2022

07-Jul-22

	BUDGET 2022	MONTH OF MAY	YEAR TO DATE	% OF BUDGET
5409-53 FUEL SALES	\$34,000	\$17,134	\$17,212	50.6%
5410-53 FUEL FLOWAGE	\$55,000	\$0	\$16,605	30.2%
5411-53 LANDING FEES	\$355,000	\$18,130	\$99,670	28.1%
5418-53 RAMP CHARGES	\$55,000	\$3,820	\$20,626	37.5%
<b>AIRFIELD</b>	<b>\$499,000</b>	<b>\$39,083</b>	<b>\$154,113</b>	<b>30.9%</b>
5422-56 UTILITIES	\$450	\$0	\$0	0.0%
<b>CONTROL TOWER</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5412-55 RENT	\$100,000	\$1,520	\$37,228	37.2%
5422-55 UTILITIES	\$0	\$0	\$0	0.0%
<b>HANGAR</b>	<b>\$100,000</b>	<b>\$1,520</b>	<b>\$37,228</b>	<b>37.2%</b>
5497-57 LABOR-CWA	\$1,000	\$0	\$1,786	178.6%
5498-57 MATERIALS-CWA	\$200	\$0	\$0	0.0%
5499-57 MISC-CWA	\$2,000	\$0	\$80	4.0%
<b>MAINTENANCE SHOP</b>	<b>\$3,200</b>	<b>\$0</b>	<b>\$1,866</b>	<b>58.3%</b>
5412-54 RENT	\$30,000	\$2,655	\$13,275	44.3%
5414-54 FARM LAND RENT	\$80,000	\$0	\$31,884	39.9%
5417-54 HWY BILLBOARDS	\$9,800	\$0	\$0	0.0%
5422-54 UTILITIES	\$0	\$0	\$0	0.0%
5432-54 CORPORATE HANGAR	\$190,000	\$18,082	\$87,643	46.1%
<b>NET LEASE</b>	<b>\$309,800</b>	<b>\$20,737</b>	<b>\$132,802</b>	<b>42.9%</b>
5440-51 <b>PARKING</b>	<b>\$1,100,000</b>	<b>\$81,319</b>	<b>\$369,698</b>	<b>33.6%</b>
5412-52 RENT	\$1,270,000	\$73,987	\$364,805	28.7%
5416-52 ADVERTISING	\$18,000	\$0	\$6,201	34.5%
5422-52 UTILITIES	\$39,550	\$2,508	\$14,579	36.9%
5431-52 SECURITY	\$5,000	\$0	\$0	0.0%
5499-52 MISCELLANEOUS	\$23,000	\$11	\$7,860	34.2%
<b>TERMINAL BUILDING</b>	<b>\$1,355,550</b>	<b>\$76,506</b>	<b>\$393,445</b>	<b>29.0%</b>
<b>TOTAL</b>	<b>\$3,368,000</b>	<b>\$219,165</b>	<b>\$1,089,152</b>	<b>32.3%</b>
1210 SALES TAX DISCOUNT	\$0	\$24	\$114	
8110 INTEREST ON INVEST	\$15,000	\$0	\$0	
8310 SALE FIXED ASSETS	\$72,000	\$0	\$0	
8350 INS RECOV	\$0	\$0	\$0	
8400 OTHER MISC REV	\$0	\$0	\$0	
8413 WORKERS COMP REIMB	\$0	\$0	\$0	
<b>GRAND TOTAL</b>	<b>\$3,455,000</b>	<b>\$219,189</b>	<b>\$1,089,266</b>	<b>31.5%</b>
5419-53 PASSENGER FAC. CHGS.	\$200,000	\$13	\$105,857	52.9%
8110 PFC INTEREST	\$2,500	\$0	\$271	10.8%
<b>TOTAL PASSENGER FACILITY CHGS.</b>	<b>\$202,500</b>	<b>\$13</b>	<b>\$106,128</b>	<b>52.4%</b>
5420-52 CFC CAR RENTAL FEES	\$210,200	\$16,132	\$50,128	23.8%

**CENTRAL WISCONSIN AIRPORT  
DISBURSEMENTS - MAY 2022**

	<b>2022 BUDGET</b>	<b>THIS MONTH</b>	<b>2022 YTD</b>	<b>YTD % of BUDGET</b>
<b>PERSONAL SERVICES</b>				
SALARIES	\$408,162.00	\$35,732.80	\$195,872.60	48.0%
WAGES	\$783,409.00	\$61,873.46	\$264,532.25	33.8%
EMPLOYEE BENEFITS	\$14,500.00	\$281.05	\$3,410.24	23.5%
EMPLOYER CONTRIBUTIONS	\$471,935.00	\$14,840.30	\$160,952.48	34.1%
<b>SUB TOTAL</b>	<b>\$1,678,006.00</b>	<b>\$112,727.61</b>	<b>\$624,767.57</b>	<b>37.2%</b>
<b>CONTRACTUAL SERVICES</b>				
PROFESSIONAL SERVICES	\$216,500.00	\$8,819.89	\$51,417.71	23.7%
UTILITY SERVICES	\$257,000.00	\$23,735.00	\$111,599.67	43.4%
REPAIR-MAINT/STREETS	\$10,000.00	\$2,764.78	\$6,999.56	70.0%
REPAIR-MAINT EQUIP/BUILDINGS	\$95,000.00	\$1,034.06	\$20,627.53	21.7%
CONTRACTUAL SERVICES	\$190,000.00	\$17,156.16	\$86,832.74	45.7%
<b>SUB TOTAL</b>	<b>\$768,500.00</b>	<b>\$53,509.89</b>	<b>\$277,477.21</b>	<b>36.1%</b>
<b>SUPPLIES &amp; EXPENSES</b>				
OFFICE SUPPLIES	\$8,000.00	\$153.57	\$2,220.48	27.8%
ADVERTISING/MEMBERSHIP/DUES	\$96,100.00	\$8,916.00	\$28,596.38	29.8%
TRAVEL	\$21,100.00	\$398.71	\$5,320.28	25.2%
OPERATING SUPPLIES	\$223,000.00	\$6,589.31	\$27,949.93	12.5%
REPAIR/MAINT SUPPLIES/GASOLINE	\$171,000.00	\$5,289.04	\$63,645.46	37.2%
CONSUMABLE TOOLS/SUPPLIES	\$6,000.00	\$413.21	\$1,203.10	20.1%
<b>SUB TOTAL</b>	<b>\$525,200.00</b>	<b>\$21,759.84</b>	<b>\$128,935.63</b>	<b>24.5%</b>
<b>BUILDING MATERIALS</b>				
METAL PRODUCTS	\$2,500.00	\$0.00	\$244.00	9.8%
WOOD PRODUCTS	\$500.00	\$0.00	\$0.00	0.0%
RAW MATERIALS/RWY PAINT	\$20,000.00	\$0.00	\$0.00	0.0%
ELECT FIXTURES/RWY SIGNS	\$5,000.00	\$0.00	\$0.00	0.0%
ASPHALT/ASPHALT FILLER	\$40,000.00	\$43.46	\$43.46	0.1%
<b>SUB TOTAL</b>	<b>\$68,000.00</b>	<b>\$43.46</b>	<b>\$287.46</b>	<b>0.4%</b>
<b>FIXED CHARGES</b>				
INSURANCE/OTHER LOSSES	\$93,794.00	\$0.00	\$22,877.00	24.4%
<b>CAPITAL OUTLAY</b>				
CAPITAL EQUIPMENT	\$466,500.00	\$88,069.84	\$181,850.07	39.0%
CAPITAL IMPROVEMENTS	\$1,700,000.00	\$0.00	\$0.00	0.0%
<b>SUB TOTAL</b>	<b>\$2,166,500.00</b>	<b>\$88,069.84</b>	<b>\$181,850.07</b>	<b>8.4%</b>
<b>TOTALS</b>	<b>\$5,300,000.00</b>	<b>\$276,110.64</b>	<b>\$1,236,194.94</b>	<b>23.3%</b>

**2021-2022 CWA Budget Summary YTD - May**

	<u>May YTD - 2022</u>	<u>May YTD - 2021</u>	<u>% CHANGE</u>
Airfield	\$154,113	\$137,980	
Control Tower	\$0	\$0	
Hangar	\$37,228	\$47,662	
Maintenance Shop	\$1,866	\$36	
Net Lease	\$132,802	\$145,585	
Parking	\$369,698	\$262,589	
Terminal Area	\$393,445	\$428,370	
Misc.	\$114	\$32	
<b>Total Revenues</b>	<b>\$1,089,266</b>	<b>\$1,022,254</b>	<b>6.56%</b>
Personal Services	\$624,768	\$615,526	
Contractual Services	\$277,477	\$193,520	
Supplies and Expense	\$128,936	\$151,833	
Building Materials	\$287	\$1,660	
Fixed Charges-Insurance	\$22,877	\$21,800	
Capital Outlay	\$181,850	\$63,656	
<b>Total Expenses</b>	<b>\$1,236,195</b>	<b>\$1,047,995</b>	<b>17.96%</b>
<b>Revenue over Expense</b>	<b>-\$146,929</b>	<b>-\$25,741</b>	

CENTRAL WISCONSIN AIRPORT  
REVENUE 2022

07-Jul-22

	BUDGET 2022	MONTH OF JUNE	YEAR TO DATE	% OF BUDGET
5409-53 FUEL SALES	\$34,000	\$0	\$17,212	50.6%
5410-53 FUEL FLOWAGE	\$55,000	\$4,479	\$21,084	38.3%
5411-53 LANDING FEES	\$355,000	\$8,415	\$108,085	30.4%
5418-53 RAMP CHARGES	\$55,000	\$3,947	\$24,573	44.7%
<b>AIRFIELD</b>	<b>\$499,000</b>	<b>\$16,840</b>	<b>\$170,954</b>	<b>34.3%</b>
5422-56 UTILITIES	\$450	\$0	\$0	0.0%
<b>CONTROL TOWER</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5412-55 RENT	\$100,000	\$7,177	\$44,405	44.4%
5422-55 UTILITIES	\$0	\$0	\$0	0.0%
<b>HANGAR</b>	<b>\$100,000</b>	<b>\$7,177</b>	<b>\$44,405</b>	<b>44.4%</b>
5497-57 LABOR-CWA	\$1,000	\$0	\$1,786	178.6%
5498-57 MATERIALS-CWA	\$200	\$0	\$0	0.0%
5499-57 MISC-CWA	\$2,000	\$0	\$80	4.0%
<b>MAINTENANCE SHOP</b>	<b>\$3,200</b>	<b>\$0</b>	<b>\$1,866</b>	<b>58.3%</b>
5412-54 RENT	\$30,000	\$2,655	\$15,930	53.1%
5414-54 FARM LAND RENT	\$80,000	\$0	\$31,884	39.9%
5417-54 HWY BILLBOARDS	\$9,800	\$0	\$0	0.0%
5422-54 UTILITIES	\$0	\$0	\$0	0.0%
5432-54 CORPORATE HANGAR	\$190,000	\$27,884	\$115,527	60.8%
<b>NET LEASE</b>	<b>\$309,800</b>	<b>\$30,539</b>	<b>\$163,341</b>	<b>52.7%</b>
5440-51 <b>PARKING</b>	<b>\$1,100,000</b>	<b>\$63,632</b>	<b>\$433,329</b>	<b>39.4%</b>
5412-52 RENT	\$1,270,000	\$65,234	\$430,039	33.9%
5416-52 ADVERTISING	\$18,000	\$0	\$6,201	34.5%
5422-52 UTILITIES	\$39,550	\$2,347	\$16,926	42.8%
5431-52 SECURITY	\$5,000	\$0	\$0	0.0%
5499-52 MISCELLANEOUS	\$23,000	\$0	\$7,860	34.2%
<b>TERMINAL BUILDING</b>	<b>\$1,355,550</b>	<b>\$67,581</b>	<b>\$461,026</b>	<b>34.0%</b>
<b>TOTAL</b>	<b>\$3,368,000</b>	<b>\$185,769</b>	<b>\$1,274,922</b>	<b>37.9%</b>
1210 SALES TAX DISCOUNT	\$0	\$25	\$138	
8110 INTEREST ON INVEST	\$15,000	\$0	\$20,684	
8310 SALE FIXED ASSETS	\$72,000	\$0	\$0	
8350 INS RECOV	\$0	\$0	\$0	
8400 OTHER MISC REV	\$0	\$0	\$0	
8413 WORKERS COMP REIMB	\$0	\$0	\$0	
<b>GRAND TOTAL</b>	<b>\$3,455,000</b>	<b>\$185,794</b>	<b>\$1,295,744</b>	<b>37.5%</b>
5419-53 PASSENGER FAC. CHGS.	\$200,000	\$30,605	\$136,462	68.2%
8110 PFC INTEREST	\$2,500	\$0	\$1,587	63.5%
<b>TOTAL PASSENGER FACILITY CHGS.</b>	<b>\$202,500</b>	<b>\$30,605</b>	<b>\$138,049</b>	<b>68.2%</b>
5420-52 CFC CAR RENTAL FEES	\$210,200	\$0	\$50,128	23.8%

**CENTRAL WISCONSIN AIRPORT  
DISBURSEMENTS - JUNE 2022**

	<b>2022 BUDGET</b>	<b>THIS MONTH</b>	<b>2022 YTD</b>	<b>YTD % of BUDGET</b>
<b>PERSONAL SERVICES</b>				
SALARIES	\$408,162.00	\$35,732.80	\$231,605.40	56.7%
WAGES	\$783,409.00	\$49,823.12	\$314,355.37	40.1%
EMPLOYEE BENEFITS	\$14,500.00	\$100.00	\$3,510.24	24.2%
EMPLOYER CONTRIBUTIONS	\$471,935.00	\$33,086.00	\$194,038.48	41.1%
<b>SUB TOTAL</b>	<b>\$1,678,006.00</b>	<b>\$118,741.92</b>	<b>\$743,509.49</b>	<b>44.3%</b>
<b>CONTRACTUAL SERVICES</b>				
PROFESSIONAL SERVICES	\$216,500.00	\$11,846.45	\$63,264.16	29.2%
UTILITY SERVICES	\$257,000.00	\$33,764.03	\$145,363.70	56.6%
REPAIR-MAINT/STREETS	\$10,000.00	\$0.00	\$6,999.56	70.0%
REPAIR-MAINT EQUIP/BUILDINGS	\$95,000.00	\$8,912.09	\$29,539.62	31.1%
CONTRACTUAL SERVICES	\$190,000.00	\$22,483.52	\$109,316.26	57.5%
<b>SUB TOTAL</b>	<b>\$768,500.00</b>	<b>\$77,006.09</b>	<b>\$354,483.30</b>	<b>46.1%</b>
<b>SUPPLIES &amp; EXPENSES</b>				
OFFICE SUPPLIES	\$8,000.00	\$18.42	\$2,238.90	28.0%
ADVERTISING/MEMBERSHIP/DUES	\$96,100.00	\$13,170.00	\$41,766.38	43.5%
TRAVEL	\$21,100.00	\$140.91	\$5,461.19	25.9%
OPERATING SUPPLIES	\$223,000.00	\$4,651.59	\$32,601.52	14.6%
REPAIR/MAINT SUPPLIES/GASOLINE	\$171,000.00	\$845.61	\$64,491.07	37.7%
CONSUMABLE TOOLS/SUPPLIES	\$6,000.00	\$799.60	\$2,002.70	33.4%
<b>SUB TOTAL</b>	<b>\$525,200.00</b>	<b>\$19,626.13</b>	<b>\$148,561.76</b>	<b>28.3%</b>
<b>BUILDING MATERIALS</b>				
METAL PRODUCTS	\$2,500.00	\$7.14	\$251.14	10.0%
WOOD PRODUCTS	\$500.00	\$0.00	\$0.00	0.0%
RAW MATERIALS/RWY PAINT	\$20,000.00	\$3,300.00	\$3,300.00	16.5%
ELECT FIXTURES/RWY SIGNS	\$5,000.00	\$0.00	\$0.00	0.0%
ASPHALT/ASPHALT FILLER	\$40,000.00	\$6,490.95	\$6,534.41	16.3%
<b>SUB TOTAL</b>	<b>\$68,000.00</b>	<b>\$9,798.09</b>	<b>\$10,085.55</b>	<b>14.8%</b>
<b>FIXED CHARGES</b>				
INSURANCE/OTHER LOSSES	\$93,794.00	\$0.00	\$22,877.00	24.4%
<b>CAPITAL OUTLAY</b>				
CAPITAL EQUIPMENT	\$466,500.00	\$0.00	\$181,850.07	39.0%
CAPITAL IMPROVEMENTS	\$1,700,000.00	\$0.00	\$0.00	0.0%
<b>SUB TOTAL</b>	<b>\$2,166,500.00</b>	<b>\$0.00</b>	<b>\$181,850.07</b>	<b>8.4%</b>
<b>TOTALS</b>	<b>\$5,300,000.00</b>	<b>\$225,172.23</b>	<b>\$1,461,367.17</b>	<b>27.6%</b>

**2021-2022 CWA Budget Summary YTD - June**

	<u>June YTD - 2022</u>	<u>June YTD - 2021</u>	<u>% CHANGE</u>
Airfield	\$170,954	\$177,270	
Control Tower	\$0	\$0	
Hangar	\$44,405	\$54,739	
Maintenance Shop	\$1,866	\$36	
Net Lease	\$163,341	\$168,153	
Parking	\$433,329	\$343,699	
Terminal Area	\$461,026	\$503,237	
Misc.	\$20,822	\$42	
<b>Total Revenues</b>	<b>\$1,295,743</b>	<b>\$1,247,176</b>	<b>3.89%</b>
Personal Services	\$743,509	\$736,896	
Contractual Services	\$354,483	\$257,572	
Supplies and Expense	\$148,562	\$171,288	
Building Materials	\$10,086	\$6,103	
Fixed Charges-Insurance	\$22,877	\$21,800	
Capital Outlay	\$181,850	\$63,656	
<b>Total Expenses</b>	<b>\$1,461,367</b>	<b>\$1,257,315</b>	<b>16.23%</b>
<b>Revenue over Expense</b>	<b>-\$165,624</b>	<b>-\$10,139</b>	