

CENTRAL WISCONSIN JOINT AIRPORT BOARD MEETING
Conference Room B – East Terminal Upper Level, Mosinee, Wisconsin
April 19, 2019, 8:00 a.m.

- 1) Call to Order by Chair Jim Zdroik at 8:00 a.m.
 - a) Pledge of Allegiance
- 2) Approval of Minutes of the February 15, 2019 Board Meeting
- 3) Public Comment Period: 15-minute time limit
- 4) Review and Possible Action on Concourse Design and Material Selection
- 5) Review and Possible Action on Resolution for Passenger Facility Charge Application #5
- 6) Staff Reports
 - a) Director Report
 - i) Statistics – February & March 2019
 - ii) Flight Schedule
 - iii) Air Service Update
 - iv) Legislative Update
 - v) Other Items of Interest
 - b) Operations and Maintenance Report
 - i) Winter Operations
 - ii) Personnel Update
 - iii) Other Items of Interest
 - c) Financial Reports
 - i) Revenues and Expenses – February & March 2019
 - ii) PFC Update
 - iii) Other Items of Interest
 - d) Project Reports
 - i) Runway 17/35 Reconstruction
 - ii) Land Project
 - iii) Other Items of Interest
- 7) Adjournment
- 8) Next Meeting Date: May 17, 2019 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 infomarathon@co.marathon.wi.us one business day before the meeting.

CENTRAL WISCONSIN JOINT AIRPORT BOARD MEETING
CENTRAL WISCONSIN AIRPORT TERMINAL
Conference Room B – East Terminal Upper Level, Mosinee, Wisconsin
February 15, 2019 - 8:00 a.m.

Airport Board:	Jim Zdroik, Chair John Durham – Excused Jeff Zriny Dave Ladick	Sara Guild, Vice Chair Leonard Bayer Lonnie Krogwold
Staff:	Brian Greffe, Airport Director Dave Drozd, Finance Jim Olson, Director of Ops & Maintenance	Mark Cihlar, Planning & Development Julie Ulrick, Badging Coordinator
Visitors:	Randy Van Natta, Becher Hoppe	

Meeting called to order by Chair Zdroik at 8:00 a.m.

Motion by Ladick, second by Krogwold to approve the minutes of the January 18, 2019 board meeting. Motion carried unanimously.

Public Comment: None.

2019 Overview Presentation on Airport Goals, Plans, Projects, and Events:

Airport staff shared a presentation for upcoming plans, projects and events at CWA. The airport is celebrating 50 years of operations, which creates a good opportunity for marketing brand awareness, submitting news articles, social media promotion and publicizing at the Chamber Business Expo. Updated marketing ads for 2019 were reviewed for Board feedback. Air service is expected to see a modest increase in 2019, with projections of flights up 5% and seats up 6% through year end. The 3rd annual Warbird Rendezvous will be held on Saturday, July 20th, one day prior to the Oshkosh EAA. The 3rd annual EAA chapter UL-75 fly-in will be held on June 18th of this year. CWA will be hosting its first AAAE Advanced Airport Safety and Operations Specialist school on Sept. 10th and 11th.

Funded projects: Currently funded and in-progress projects include the master plan and airport layout plan updates, passenger boarding bridge replacement and commercial ramp rehabilitation. Upcoming AIP/PFC projects needing action from the Board in Resolution R-01-19 are: Concourse rehabilitation project, Runway 17/35 design and a third plow/broom combo unit for snow removal. ***Motion by Ladick, second by Zriny to approve Resolution R-01-19 approving the concourse rehabilitation project, Runway 17/35 design and the purchase of a third plow/broom combo unit for snow removal. Motion carried unanimously.***

For GA hangar development, box hangars to the east of current corporate hangar are being looked at. CWA land and property as a whole include: Property acquisition of the landlocked parcel discussed at the last meeting; leased agricultural land that will include ginseng for the first time this year; and a forester has been hired to create a forestry management plan, with possible timber sales as soon as next winter. Landscaping improvements are being looked at around the terminal to be more aesthetically pleasing. Miscellaneous items include: ARFF and PPE equipment updates, the purchase of a new operations and maintenance truck, exterior light replacement to LED, and possible reupholstering of terminal seating.

Review and Possible Action on Budget Transfers:

Two budget transfers were presented to carry forward funds from 2018 to 2019. The first is for a server upgrade, which was unable to take place in 2018 due to back-ordered hardware. The hardware is now available and the

servers could be upgraded. ***Motion by Guild, second by Bayer to approve the budget transfer for a server upgrade in the amount of \$45,000. Motion carried unanimously.***

The second budget transfer is for two furnace failures that occurred on Lennox furnaces that are 20-30 years old. Other similar furnaces are showing signs of age with cracking in the heat exchange. Up to five furnace units may need replacing. The request is to transfer funds from the Capital Improvement fund to expedite the project. ***Motion by Guild, second by Bayer to approve the budget transfer for furnace replacement in the amount of \$38,000. Motion carried unanimously.***

Staff Reports:

Director Report – Brian Grefe:

Statistics – January 2019 saw some inclement weather causing cancelations to be up, yet enplanements held strong with an increase of 13.6% on the month. Load factors were strong running between 75.6% - 81.4%.

Flight Schedule – No real changes to the flight schedule, but United will soon be increasing to three daily flights and they have been utilizing a larger Embraer 175 on Sundays. Delta's third MSP flight is expected to return in March.

Legislative Update – It appears the government will remain open with indications that the President will sign legislation to keep it open. Contract towers have a record level of dedicated funding at \$168 million. The House Transportation Committee Chair and House Aviation Subcommittee Chair have introduced a bill entitled the Aviation Funding Stability Act that will allow the use of funds from the Airport and Airway Trust Fund to pay ATCT controllers. They are also working on bills to address PFC funding shortfalls.

Operations and Maintenance Report – Jim Olson:

Winter Operations – Landside and airside maintenance crews have done an outstanding job in handling snow events again this season and canceled flights for the month were not due to poor runway conditions. One snow blower unit experienced a breakdown, but the other unit was used in its place.

Personnel Update – Positions for full time and part time operations and maintenance technicians are posted.

Financial Reports – Dave Drozd:

Revenues and Expenses – Final numbers for December 2018 revenues exceeded projections for the year at 105.8%. Final December 2018 disbursements did not have many changes and end at 91.8%. Additional revenues will be used for a balloon payment to Portage County.

January 2019 revenues are at 6.1% of budget, with January typically being a slow month. January 2019 disbursements end at 8.3% due to restocking winter supplies. Capital equipment reflects the purchase of a new operations and maintenance pickup truck.

Project Reports – Mark Cihlar:

Other Items of Interest – Warranty issues on both new snow blower units continue. The Cummins emission system left one blower out of order for the last snow storm. The loader mount blower has several outstanding warranty issues and the manufacturer is working on it.

9:19 a.m. Motion by Bayer, second by Krogwold to adjourn. Motion carried unanimously.

The next regular session of the Board scheduled for March 15, 2019 at 8:00 a.m. will be rescheduled or canceled due to lack of a quorum.

RESOLUTION R-02-19

**APPROVING CENTRAL WISCONSIN AIRPORT
PASSENGER FACILITY CHARGE APPLICATION #5**

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

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

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

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

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

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

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

Passed and resolved this _____ day of May, 2019

By: _____
Jim Zdroik, Airport Board Chairman
Central Wisconsin Joint Airport Board

Fiscal Estimate: \$2,445,000. *Based on estimated PFC eligible costs of the projects included in the proposed application.*

CENTRAL WISCONSIN AIRPORT (CWA)
PFC APPLICATION #5
PROJECT DESCRIPTIONS

05-001 Reconstruct Runway 17/35

Description:

This project includes the design, reconstruction and rehabilitation of Runway 17/35 and its associated taxiways. The design effort will include design surveys, geotechnical investigation, preliminary engineer's report and cost estimate, pavement design, CatEx preparation, project phasing and coordination with FAA. The full depth pavement reconstruction of the original 5,700' of runway is anticipated to include 13 inches of PCC pavement overlying a frost mitigating subbase. The 800' of runway which was extended in 1998 will be rehabilitated to include partial depth repairs and joint re-sealing.

Taxiway B from Taxiway R to Runway 8/26 as well as the parallel portion of Taxiway B will require limited rehabilitation. Rehabilitation work consisting of joint seal replacement and partial depth repairs are anticipated in these areas. The high intensity runway edge lighting will also be replaced. The project will include the associated demolition, site preparation, drainage, erosion control, and pavement markings. The project will be designed in accordance with FAA Advisory Circular 150/5300-13, *Airport Design*.

Justification:

Runway 17/35 is the secondary runway at Central Wisconsin Airport and is 6,500' long and 150' wide. The concrete runway was originally constructed in 1974 as 5,700' long. This portion of the runway has presented challenges throughout its life, with repair/rehabilitation projects occurring in 1978, 1979, 1988, 1993, and 2006; as well as many other repairs performed by the Airport. The challenges are attributed to no subbase beneath the pavement. The pavement has extensive ASR panel failures, many cracked panels from frost heave, and failing concrete due to age. It is evident that a major reconstruction is needed in this area.

The portion of Taxiway B from Taxiway R to Runway 8/26 was constructed in 1977. This area of pavement also does not have a subbase, but it does have a stabilized/bituminous base course. The pavement condition is declining, but one more rehabilitation cycle is warranted before reconstruction.

The parallel portion of Taxiway B was constructed in 1986, and 800' runway and taxiway extensions on the south end of Runway 17/35 were constructed in 1998. These pavements include a free draining, non-frost susceptible subbase constructed of crushed rock. No repair/rehabilitation projects have been needed on these pavements since they were built.

The runway edge lighting was installed in 1999. Cable insulation has degraded rapidly in recently years and have suffered multiple lightning strikes.

Construction is anticipated to start in May 2021 and is estimated to be completed in December 2022. The total cost of this project is estimated to be \$18,600,000 with funding provided as follows:

AIP Year	AIP Funds	State Funds	PFC Funds	Total Cost
2019	\$1,350,000	\$75,000	\$75,000	\$1,500,000
2020	\$15,390,000	\$855,000	\$855,000	\$17,100,000
	\$16,740,000	\$930,000	\$930,000	\$18,600,000

05-002 Acquire Snow Removal Equipment

This project includes the acquisition of two pieces of snow removal equipment – a multi-function (broom and plow) truck and a front end loader. The multi-function truck will include a new Model MB2 truck with a Model 4600-CRDL 22’ broom and a new 24’ plow. The front end loader will include a new Model CAT 972M loader and interchangeable MB P5500-C 27’ ramp plow and broom. These SRE purchases have been programmed using the SRE calculator provided by the FAA.

The multi-function truck will replace a 2001 MB broom (Unit #71) and a 1997 P-series Oshkosh truck (Unit #15). The old broom has multiple cracks in the frame that have been patched. Because of the cracks and excess wear on pins and bushings, it does not sweep reliably and has reached the end of its useful life. The truck has also reached the end of its useful life as a carrier vehicle for a towable broom and is not compatible with the new, showable style broom. The front end loader will replace a 1998 CAT 970F leader and 30’ box plow (Unit #22). The existing loader is 20 years old with over 5,000 hours. The engine burns oil and has begun to have reliability issues. During one event in 2018, the loader became inoperable while on an active runway. The loader is not compatible with newer attachments and does not have the hydraulic capacity for a front mounted broom. The existing box plow is bent and has had to have cutting edge brackets re-built several times. It has reached the end of its useful life.

The total cost of this project is estimated to be \$1,400,000. PFCs are anticipated to provide 100% funding for this project. This project is anticipated to start in July 2019 and will be complete in December 2022.

05-004 Land Acquisition

This project includes the acquisition of approximately 30 acres of land. The project includes the land purchase and acquisition costs. This land is located west of Runway 17-35 and is needed for the protection of Part 77 surfaces. This land is a land-locked parcel surrounded by airport property and the adjacent highway. It is identified as future airport property on the Airport Layout Plan. Ownership in fee by the airport is preferred method according to the FAA.

The total cost of this project is estimated to be \$200,000. It is anticipated that the State of Wisconsin will provide funding in the amount of \$160,000 and PFCs will fund the remaining

costs of \$40,000. This project is anticipated to start in June 2019 and will be complete in May 2020.

05-003 PFC Administration Fees

This project includes PFC-eligible general formation costs included in this PFC project are the necessary expenditures to prepare the new PFC application. This includes funds necessary to prepare, amend and close the application. Development associated with the approved projects in this application will preserve and enhance capacity and safety at the Airport. The total cost of this project is \$75,000. PFCs are anticipated to provide 100% funding for this project. This project started in January 2019 and will be complete in April 2026.

DRAFT

CENTRAL WISCONSIN AIRPORT STATISTICAL REPORT
SUMMARY - FEBRUARY 2018 - 2019

16-Apr-19

	2018 MONTH	2019 MONTH	% CHGE. 18-19	2018 Y-T-D	2019 Y-T-D	% CHGE. 18-19
ACTUAL LANDINGS						
AMERICAN	72	60	-16.7%	153	131	-14.4%
UNITED	52	50	-3.8%	114	113	-0.9%
DELTA	107	98	-8.4%	216	204	-5.6%
CHARTERS	1	2	100.0%	2	4	100.0%
TOTAL OPERATIONS	464	420	-9.5%	970	904	-6.8%
ATCT OPERATIONS	842	751	-10.8%	1,814	1,613	-11.1%
AIRLINE CANCELLATIONS						
AMERICAN	8	17	112.5%	9	28	211.1%
UNITED	6	9	50.0%	6	18	200.0%
DELTA	2	4	100.0%	4	7	75.0%
TOTAL CANCELLATIONS	16	30	87.5%	19	53	178.9%
ENPLANED PASSENGERS						
AMERICAN	2,479	2,698	8.8%	4,724	5,586	18.2%
UNITED	1,399	2,011	43.7%	3,021	4,405	45.8%
DELTA	4,436	4,092	-7.8%	8,828	8,129	-7.9%
CHARTERS	144	327	127.1%	307	572	86.3%
TOTAL ENPLANED PASSENGERS	8,458	9,128	7.9%	16,880	18,692	10.7%
DEPLANED PASSENGERS						
AMERICAN	2,307	2,232	-3.3%	4,261	4,500	5.6%
UNITED	1,269	1,903	50.0%	2,620	3,796	44.9%
DELTA	4,134	3,954	-4.4%	7,984	8,354	4.6%
CHARTERS	144	327	127.1%	307	572	86.3%
TOTAL DEPLANED PASSENGERS	7,854	8,416	7.2%	15,172	17,222	13.5%
AIR FREIGHT - AMERICAN	0	120	120.0%	0	351	351.0%
AIR FREIGHT - UNITED	0	0	0.0%	0	0	0.0%
AIR FREIGHT - DELTA	2,004	2,492	24.4%	4,413	4,689	6.3%
TOTAL AIRFREIGHT - AIRLINES	2,004	2,612	30.3%	4,413	5,040	14.2%
TOTAL AIRFREIGHT -G.AVIATION	141,709	131,695	-7.1%	290,992	281,148	-3.4%
AIRLINES & G.AVIA.-A.FRGT.	143,713	134,307	-6.5%	295,405	286,188	-3.1%

LOAD FACTOR-CURRENT MONTH	SEATS	PAX	FACTOR
AMERICAN	3,000	2,698	89.9%
UNITED	2,520	2,011	79.8%
DELTA	5,140	4,092	79.6%

**CENTRAL WISCONSIN AIRPORT STATISTICAL REPORT
SUMMARY - MARCH 2018 - 2019**

16-Apr-19

	2018 MONTH	2019 MONTH	% CHGE. 18-19	2018 Y-T-D	2019 Y-T-D	% CHGE. 18-19
ACTUAL LANDINGS						
AMERICAN	86	84	-2.3%	239	215	-10.0%
UNITED	59	65	10.2%	173	178	2.9%
DELTA	144	142	-1.4%	360	346	-3.9%
CHARTERS	2	1	-50.0%	4	5	25.0%
TOTAL OPERATIONS	582	584	0.3%	1,552	1,488	-4.1%
ATCT OPERATIONS	1,084	1,017	-6.2%	2,898	2,630	-9.2%
AIRLINE CANCELLATIONS						
AMERICAN	3	2	-33.3%	12	30	150.0%
UNITED	1	2	100.0%	7	20	185.7%
DELTA	2	2	0.0%	6	9	50.0%
TOTAL CANCELLATIONS	6	6	0.0%	25	59	136.0%
ENPLANED PASSENGERS						
AMERICAN	2,680	3,393	26.6%	7,404	8,979	21.3%
UNITED	1,507	2,397	59.1%	4,528	6,802	50.2%
DELTA	5,482	5,709	4.1%	14,310	13,838	-3.3%
CHARTERS	231	83	-64.1%	538	655	21.7%
TOTAL ENPLANED PASSENGERS	9,900	11,582	17.0%	26,780	30,274	13.0%
DEPLANED PASSENGERS						
AMERICAN	2,649	3,031	14.4%	6,910	7,531	9.0%
UNITED	1,464	2,480	69.4%	4,084	6,276	53.7%
DELTA	5,566	5,734	3.0%	13,550	14,088	4.0%
CHARTERS	231	83	-64.1%	538	655	21.7%
TOTAL DEPLANED PASSENGERS	9,910	11,328	14.3%	25,082	28,550	13.8%
AIR FREIGHT - AMERICAN	100	128	28.0%	100	479	379.0%
AIR FREIGHT - UNITED	0	0	0.0%	0	0	0.0%
AIR FREIGHT - DELTA	2,321	2,690	15.9%	6,734	7,379	9.6%
TOTAL AIRFREIGHT - AIRLINES	2,421	2,818	16.4%	6,834	7,858	15.0%
TOTAL AIRFREIGHT -GEN AVIATION	149,613	130,482	-12.8%	440,605	411,630	-6.6%
AIRLINES & GEN AVIATION-AIR FRGHT	152,034	133,300	-12.3%	447,439	419,488	-6.2%

LOAD FACTOR-CURRENT MONTH	SEATS	PAX	FACTOR
AMERICAN	4,200	3,393	80.8%
UNITED	3,270	2,397	73.3%
DELTA	7,220	5,709	79.1%

Central Wisconsin Airport – Flight Schedule

April 19, 2019



<u>Arrivals – Delta</u>				<u>Departures – Delta</u>			
5184	11:24	from MSP	CRJ	5353	06:30	to DTW	CRJ
5330	12:38	from DTW	CRJ	5322	06:50	to MSP	CRJ
5181	15:21	from MSP	CRJ	5184	12:30	to MSP	CRJ
5182	20:28	from MSP	CRJ	5330	13:03	to DTW	CRJ
3462	20:51	from DTW	CRJ	5181	15:32	to MSP	CRJ



<u>Arrivals – United Airlines</u>				<u>Departures – United Airlines</u>			
3890	11:19	from ORD	CRJ	4817	05:37	to ORD	CRJ
3810	14:10	from ORD	CRJ	3901	11:49	to ORD	CRJ
3961	20:40	from ORD	CRJ	4848	15:00	to ORD	CRJ



<u>Arrivals – American Eagle</u>				<u>Departures – American Eagle</u>			
3387	10:55	from ORD	ERJ	3788	06:02	to ORD	ERJ
3406	16:02	from ORD	ERJ	3387	11:20	to ORD	ERJ
3541	23:14	from ORD	ERJ	3406	16:28	to ORD	ERJ

Upcoming Charter Schedule

Apr. 8 – Honor Flight
 Apr. 11 – Swift Air to Wendover
 Apr. 13 – Sun Country to Laughlin
 May 13 – Honor Flight
 May 26 – Sun Country to Laughlin

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

Total CWA Flights Daily = 11



Central Wisconsin Airport (CWA)

True Market Estimate

Year Ended 3Q 2018

Methodology

- **Objective:**

- Develop information on the travel patterns of local passengers who live in the area

- **Methodology:**

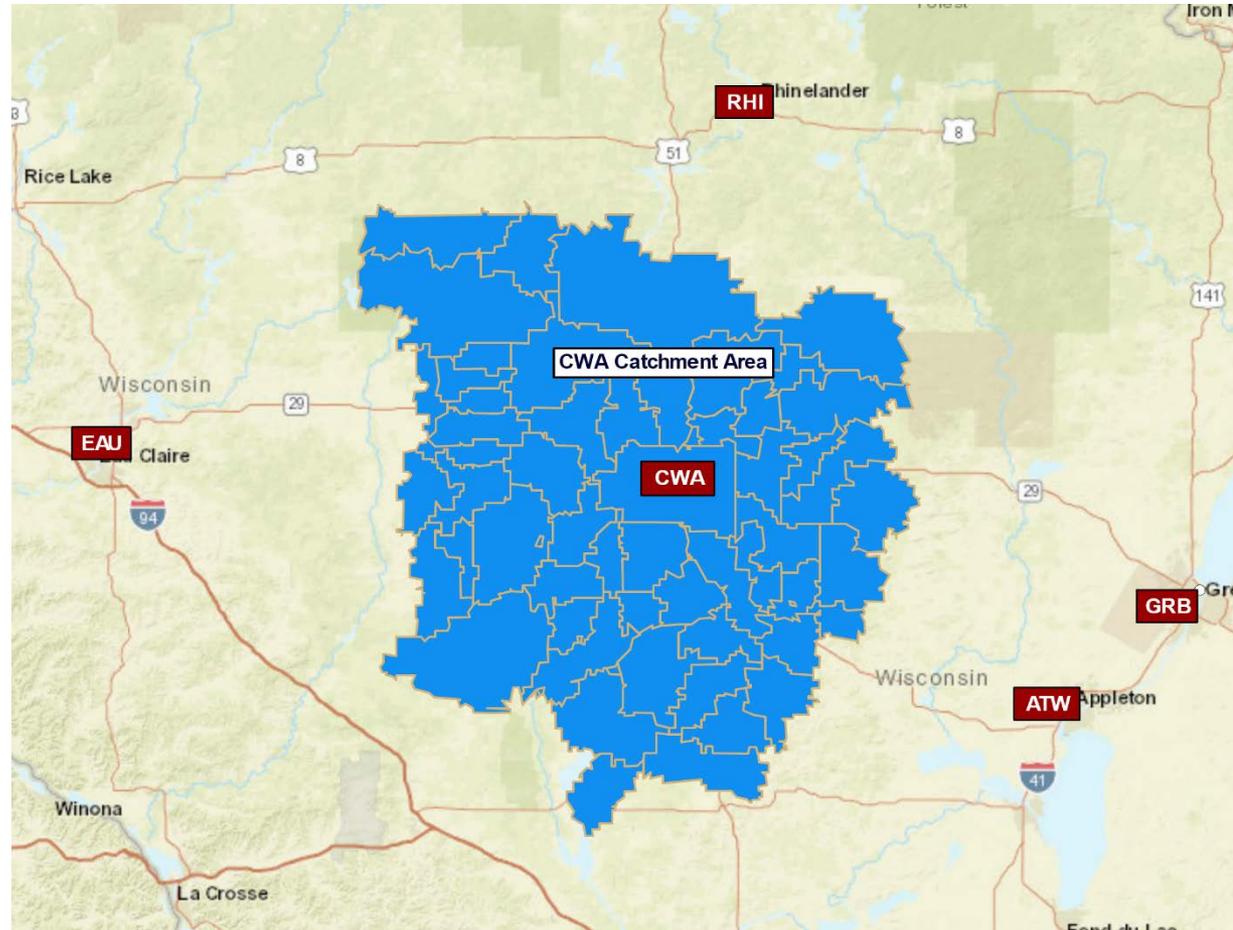
- Airline Reporting Corporation (ARC) and Marketing Information Data Tapes tickets (MIDT) from the catchment area and online travel agencies combined with U.S. DOT airline-reported data
 - Does not capture tickets issued directly by airline websites or airline reservation offices
 - Represents a sample to measure the travel habits of catchment area travelers
- True market calculated for the year ended September 30, 2018
- Adjustment for Allegiant Air and Southwest Airlines

- **Survey sample:**

- 28,450 ARC/MIDT tickets

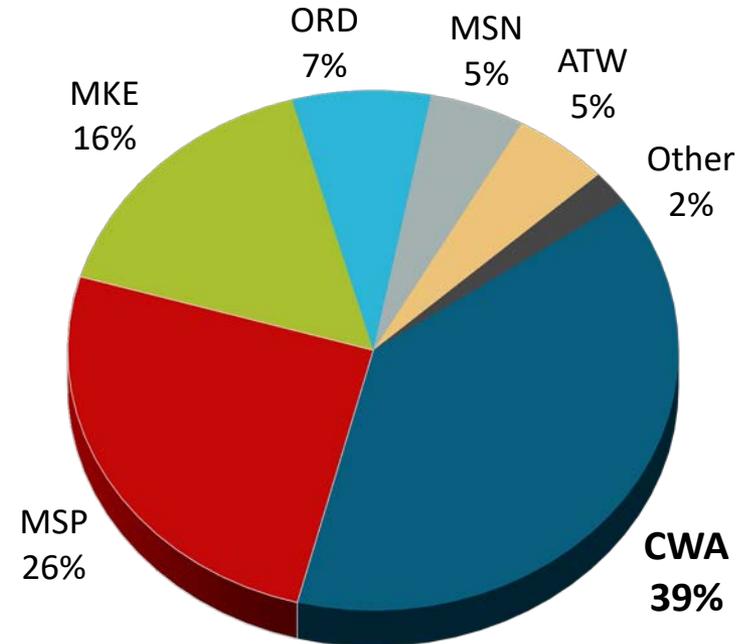
Catchment Area

- Population of travelers who should use CWA based on drive time
- Primary focus for air service improvements
- Catchment area population of 373,826
- True market based on these zip codes



Airport Use

Originating Airport	Pax	PDEW	Retention %
Domestic			
CWA	206,765	283.2	41
MSP	130,887	179.3	26
MKE	67,643	92.7	13
ORD	37,235	51.0	7
ATW	27,857	38.2	6
MSN	26,847	36.8	5
Other	11,237	15.4	2
Domestic Total	508,471	696.5	100
International			
MKE	25,812	35.4	37
CWA	17,335	23.7	25
MSP	17,093	23.4	24
ORD	5,158	7.1	7
MSN	2,403	3.3	4
ATW	1,629	2.2	2
Other	871	1.2	1
Int'l Total	70,301	96.3	100
Total			
CWA	224,100	307.0	39
MSP	147,981	202.7	26
MKE	93,455	128.0	16
ORD	42,393	58.1	7
ATW	29,486	40.4	5
MSN	29,250	40.1	5
Other	12,108	16.6	2
Total	578,772	792.8	100



- CWA true market of ~793 PDEW
- International travel represents 12% of the total

Top Domestic Markets

- Top 5 catchment area markets include LAS, PHX, LAX, MCO and DEN
- LAS = top market with 23,682 annual passengers or 32.4 PDEW

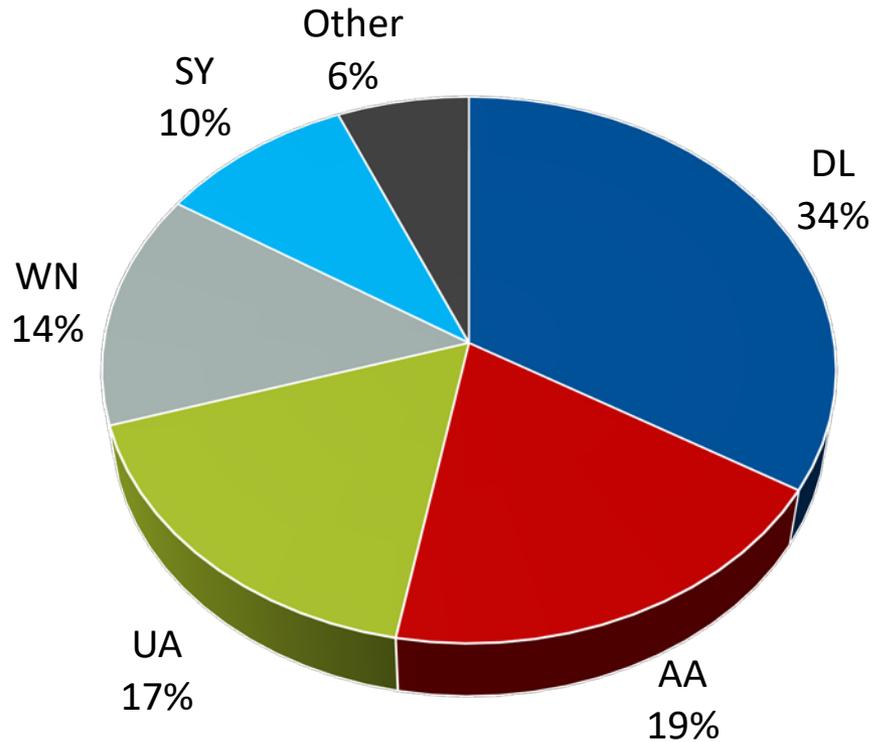
Rank	Destination	Origin Airport %							Total True Market
		CWA	MSP	MKE	ORD	ATW	MSN	Other	
1	Las Vegas, NV	22%	53%	8%	2%	8%	5%	2%	23,682
2	Phoenix, AZ (PHX)	29%	52%	7%	8%	1%	2%	2%	18,795
3	Los Angeles, CA	27%	35%	29%	2%	1%	4%	2%	17,568
4	Orlando, FL (MCO)	34%	35%	16%	6%	3%	4%	2%	17,554
5	Denver, CO	32%	48%	9%	3%	3%	5%	1%	16,324
6	Dallas, TX (DFW)	36%	35%	4%	18%	1%	5%	1%	16,061
7	Atlanta, GA	33%	13%	16%	16%	13%	5%	5%	15,214
8	Boston, MA	40%	21%	25%	5%	5%	3%	1%	14,409
9	San Francisco, CA	30%	52%	11%	4%	1%	1%	0%	14,141
10	Chicago, IL (ORD)	75%	2%	0%	0%	16%	3%	4%	13,949
11	Washington, DC (DCA)	27%	24%	26%	8%	3%	9%	3%	13,838
12	New York, NY (LGA)	36%	9%	30%	14%	5%	5%	1%	13,800
13	Seattle, WA	34%	43%	7%	12%	1%	2%	1%	11,524
14	Fort Myers, FL	38%	22%	21%	10%	3%	5%	0%	10,528
15	Tampa, FL	41%	24%	19%	4%	4%	4%	2%	9,020
16	Detroit, MI	74%	1%	13%	3%	4%	2%	2%	8,795
17	Fort Lauderdale, FL	24%	7%	50%	10%	3%	5%	2%	8,217
18	San Diego, CA	38%	37%	11%	6%	2%	5%	1%	8,007
19	Portland, OR	40%	41%	5%	3%	2%	7%	1%	7,789
20	Houston, TX (IAH)	49%	19%	10%	8%	11%	2%	2%	7,709
Total Domestic		41%	26%	13%	7%	6%	5%	2%	508,471

Top International Markets

Rank	Destination	Origin Airport %							Total True Market
		MKE	CWA	MSP	ORD	MSN	ATW	Other	
1	Cancun, Mexico	25%	24%	31%	14%	2%	2%	1%	5,908
2	Toronto, Canada	11%	68%	11%	2%	1%	4%	3%	2,898
3	London, UK (LHR)	47%	21%	27%	1%	1%	3%	0%	2,815
4	Vancouver, Canada	5%	34%	41%	11%	6%	2%	0%	2,343
5	Amsterdam, Netherlands	45%	24%	24%	0%	0%	5%	2%	1,934
6	Frankfurt, Germany	29%	21%	40%	1%	0%	5%	4%	1,790
7	Montreal, Canada	14%	49%	6%	0%	29%	0%	2%	1,743
8	Mexico City, Mexico	44%	35%	4%	13%	0%	4%	1%	1,677
9	Paris-De Gaulle, France	49%	15%	26%	6%	4%	0%	0%	1,328
10	Bangkok, Thailand	71%	15%	14%	0%	0%	0%	0%	1,296
11	Shanghai, China	40%	19%	26%	8%	4%	2%	1%	1,161
12	Rome-Da Vinci, Italy	62%	15%	19%	0%	0%	4%	0%	1,164
13	Dublin, Ireland	62%	15%	20%	2%	0%	0%	0%	1,154
14	Munich, Germany	37%	16%	47%	0%	0%	0%	0%	1,098
15	Montego Bay, Jamaica	25%	29%	26%	10%	0%	7%	4%	1,018
16	Beijing, China	72%	28%	0%	0%	0%	0%	0%	1,001
17	Winnipeg, Canada	23%	38%	23%	15%	0%	0%	0%	969
18	Punta Cana, Dominican Republic	13%	15%	47%	4%	9%	10%	2%	914
19	Singapore, Singapore	40%	19%	26%	8%	4%	2%	1%	875
20	Puerto Vallarta, Mexico	37%	15%	31%	12%	2%	1%	1%	818
Total International		37%	25%	24%	7%	4%	2%	1%	70,301

- International travel = 70,301 travelers (96.3 PDEW)
- Top 3 international markets include Cancun, Mexico; Toronto, Canada; and London, UK

Market Share at Diverting Airports



- DL captured the largest share of diverting passengers – 34%
- AA and UA captured similar shares at 19% and 17%, respectively
- WN and SY were the only other two carriers that captured 10% or greater share of diverting passengers

Top 50 True Markets

Rank	Destination	CWA O&D Pax	Retention %	Diverting Pax						True Market	PDEW
				MSP	MKE	ORD	ATW	MSN	Other		
1	Las Vegas, NV	5,215	22%	12,502	1,819	550	1,994	1,184	419	23,682	32.4
2	Phoenix, AZ (PHX)	5,431	29%	9,744	1,345	1,452	140	391	293	18,795	25.7
3	Los Angeles, CA	4,697	27%	6,170	5,026	326	256	674	419	17,568	24.1
4	Orlando, FL (MCO)	5,987	34%	6,082	2,761	1,011	607	674	432	17,554	24.0
5	Denver, CO	5,226	32%	7,824	1,399	421	464	885	105	16,324	22.4
6	Dallas, TX (DFW)	5,803	36%	5,598	674	2,843	147	879	117	16,061	22.0
7	Atlanta, GA	4,954	33%	2,040	2,359	2,477	1,946	686	752	15,214	20.8
8	Boston, MA	5,780	40%	2,990	3,566	712	691	461	209	14,409	19.7
9	San Francisco, CA	4,192	30%	7,385	1,582	580	134	201	67	14,141	19.4
10	Chicago, IL (ORD)	10,503	75%	246	0	27	2,243	383	547	13,949	19.1
11	Washington, DC (DCA)	3,755	27%	3,325	3,584	1,161	410	1,195	410	13,838	19.0
12	New York, NY (LGA)	4,947	36%	1,224	4,165	1,979	731	645	108	13,800	18.9
13	Seattle, WA	3,933	34%	5,003	750	1,396	134	201	107	11,524	15.8
14	Fort Myers, FL	4,037	38%	2,300	2,196	1,079	311	556	49	10,528	14.4
15	Tampa, FL	3,741	41%	2,189	1,752	366	382	398	191	9,020	12.4
16	Detroit, MI	6,481	74%	123	1,170	270	390	210	150	8,795	12.0
17	Fort Lauderdale, FL	1,968	24%	564	4,104	839	226	371	145	8,217	11.3
18	San Diego, CA	3,042	38%	2,929	859	520	153	428	76	8,007	11.0
19	Portland, OR	3,126	40%	3,224	413	210	187	513	117	7,789	10.7
20	Houston, TX (IAH)	3,777	49%	1,459	755	599	833	130	156	7,709	10.6
21	Philadelphia, PA	3,328	43%	1,236	920	730	321	1,080	88	7,703	10.6
22	Nashville, TN	3,774	49%	1,222	1,309	785	240	284	87	7,701	10.5
23	Baltimore, MD	2,261	32%	1,504	2,085	88	351	373	329	6,992	9.6
24	Newark, NJ	2,775	43%	1,169	1,116	687	143	601	0	6,490	8.9
25	Miami, FL	1,937	30%	2,327	737	535	260	477	188	6,461	8.9
26	Cancun, Mexico	1,418	24%	1,852	1,476	848	105	128	81	5,908	8.1
27	Charlotte-Douglas, NC	3,787	66%	702	275	356	76	496	32	5,723	7.8

Top 50 True Markets (Continued)

Rank	Destination	CWA O&D Pax	Retention %	Diverting Pax						True Market	PDEW
				MSP	MKE	ORD	ATW	MSN	Other		
28	Cleveland, OH	2,221	44%	163	1,422	740	185	185	111	5,028	6.9
29	San Antonio, TX	2,216	44%	866	859	461	231	213	160	5,005	6.9
30	Austin, TX	2,395	49%	1,060	480	254	212	318	170	4,888	6.7
31	Salt Lake City, UT	2,426	50%	1,098	449	211	264	237	185	4,871	6.7
32	Sacramento, CA	2,057	44%	1,589	389	182	106	91	212	4,625	6.3
33	Indianapolis, IN	2,770	67%	493	205	51	205	308	103	4,135	5.7
34	St. Louis, MO	2,144	53%	320	1,282	70	117	70	23	4,026	5.5
35	New Orleans, LA	1,513	41%	487	629	438	119	345	199	3,730	5.1
36	Raleigh/Durham, NC	2,031	55%	528	178	490	303	140	23	3,694	5.1
37	San Jose, CA	907	25%	946	885	239	48	525	48	3,597	4.9
38	Boise, ID	1,645	46%	1,133	182	235	118	196	78	3,587	4.9
39	Orange County, CA	1,744	49%	1,022	438	144	41	123	62	3,573	4.9
40	Kansas City, MO	2,096	61%	710	247	25	25	99	247	3,446	4.7
41	Honolulu, HI	808	23%	1,425	475	333	95	261	48	3,444	4.7
42	Jacksonville, FL	1,272	39%	468	641	141	495	94	118	3,230	4.4
43	Tucson, AZ	1,293	41%	755	258	339	31	354	108	3,139	4.3
44	Columbus, OH	1,922	65%	253	142	36	142	214	249	2,958	4.1
45	Toronto, Canada	1,972	68%	333	309	48	119	24	95	2,898	4.0
46	London, UK (LHR)	587	21%	763	1,320	29	88	29	0	2,815	3.9
47	Minneapolis, MN	2,368	85%	0	0	65	130	24	211	2,798	3.8
48	San Juan, PR	404	14%	344	1,581	311	31	124	0	2,796	3.8
49	Kahului, HI	418	15%	1,391	166	478	125	83	125	2,785	3.8
50	Portland, ME	1,278	48%	239	281	187	125	374	156	2,640	3.6
Total Domestic		206,765	41%	130,887	67,643	37,235	27,857	26,847	11,237	508,471	696.5
Total International		17,335	25%	17,093	25,812	5,158	1,629	2,403	871	70,301	96.3
Total All Markets		224,100	39%	147,981	93,455	42,393	29,486	29,250	12,108	578,772	792.8

Thank You.

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Please be aware that International origin and destination data is restricted to internal purposes only and that any disclosure of the restricted data must be pre-approved in writing by the Department of Transportation.



CWA Legislative Update – April 2019

46 Senators Support Funding For FAA Contract Towers (Source: Barbara Cook, AAAE) April 12, 2019

Forty-six senators — 14 Republicans and 32 Democrats — sent a joint letter last week to Senate appropriations leaders, endorsing full and dedicated funding for FAA's Contract Tower Program in the agency's fiscal year 2020 budget. The letter writing effort was led by Sens. James Inhofe (R-Okla.) and Richard Blumenthal (D-Conn.).

The letters noted that contract towers handle approximately 28 percent of tower operations, yet account for only 14 percent of FAA's total tower operations budget, and operate at one-third the cost of a federal control tower, yet are held to the same standard of operating excellence.

Full and dedicated funding "is critical to ensuring that operations continue through fiscal year 2020" at the 256 towers involved in FAA's program, the senators stated. "Restricting or reducing the operations of contract towers would have a substantial, negative impact on general aviation safety, the efficiency of large commercial airports, disaster relief and emergency medical operations, law enforcement, agriculture activities and businesses throughout the United States," they wrote.

The letters also pointed out that, "Many contract tower airports are located near or adjacent to military bases and manage a substantial number of military-related and national security operations, directly supporting the readiness and training of military units. Almost half of all military traffic at civilian airports was handled by a federal contract tower and approximately 70 percent of contract controllers are veterans."

House Members Support Full Funding For Contract Towers (Source: Barbara Cook, AAAE) April 2, 2019

Eighty House members (57 Democrats and 23 Republicans) signed letters that were sent this week to House Transportation Appropriations Subcommittee leaders to support full funding of FAA's Contract Tower Program in the fiscal year 2020 Transportation, Housing and Urban Development Appropriations bill.

The letter effort was led by Reps. Julia Brownley (D-Calif.) and Frederica Wilson (D-Fla.), and Reps. John Ratcliffe (R-Texas) and Rodney Davis (R-Ill.).

The bill language as requested would ensure funding for all contract air traffic control towers that are operating at airports in service for fiscal year 2020, as well as adding several more qualified airport candidates to the program, the House members said.

The letters to Subcommittee Chairman David Price (D-N.C.) and Ranking Member Mario Diaz-Balart (R-Fla.) pointed out that 256 communities in 46 states now benefit from the enhanced safety and improved air traffic control services provided by FAA contract towers. These towers not only provide an important safety service, but also do so in a proven cost-effective manner, the House members wrote.

Numerous DOT Inspector General reports have concluded that FAA contract towers handle approximately 28 percent of all U.S. air traffic control tower operations, but account for just 14 percent of the agency's overall budget allotted to tower operations, while providing FAA and taxpayers annual savings of approximately \$198 million (approximately \$1.98 billion over the past 10 years).

Contract towers also play an important role in disaster and emergency relief efforts, as well as for military operations, the letters pointed out. Many airports that participate in FAA's Contract Tower Program are located near or adjacent to military bases and serve as significant readiness or training facilities for military units. Additionally, 70 percent of contract tower controllers are veterans, the letters stated.

**TSA's Pekoske Testifies On 2020 Budget Request (Source: Barbara Cook, AAAE)
April 9, 2019**

TSA Administrator David Pekoske on Tuesday again faced lawmakers' questions about the administration's fiscal year 2020 budget request for the agency, including proposals to eliminate the law enforcement officer (LEO) reimbursement program, end TSA staffing of exit lanes, cut the number of canine teams, and deploy computed tomography (CT) technology at security checkpoints.

Appearing before the House Transportation and Maritime Security Subcommittee, Pekoske said that the proposed funding cuts were a "tough choice" necessitated by the overall amount of money available to DHS. He said that the LEO reimbursement program is "very valuable" to TSA and airports. On TSA staffing of exit lanes, Pekoske said he hopes technology can be put into place to allow the agency to redeploy agents from exit lanes to screening checkpoints.

Pekoske testified that investment in technology, including CTs, is one of his top priorities. He stated that the agency's work to obtain and deploy CT machines is "off to a great start," adding that a recent contract award permitted the agency to purchase 50 percent more CT units in 2019 than originally planned due to favorable pricing. He said his agency would purchase another 320 CT units with the funding contained in the budget request. In total, TSA hopes to have 650 CT units by the end of fiscal year 2020 but needs about 2,500 in total, he added.

Pekoske made similar arguments last week at a separate House hearing before lawmakers responsible for drafting the agency's annual budget.

**Members Of Congress Support Funding Of LEO, Exit Lanes (Source: Barbara Cook, AAAE)
April 5, 2019**

Fifty-nine members of Congress last week jointly sent a letter to leaders of the House Homeland Security Appropriations Subcommittee asking the panel to fully fund TSA's law enforcement officer (LEO) reimbursement grant program and TSA staffing of exit lanes.

The bipartisan letter stressed the importance of both programs and raised concern about shifting these costs to airport operators and local law enforcement.

In addition, AAAE President and CEO Todd Hauptli sent letters to the House and Senate Homeland Security Appropriations Subcommittee chairs and ranking members requesting that bills in both

chambers fully fund the authorized level for TSA's LEO reimbursement grants in fiscal year 2020 and continue funding and statutory requirements for TSA to staff exit lanes at airports.

House and Senate appropriators are expected to consider these requests over the next month or two as they begin drafting their respective fiscal year 2020 funding bills.

**House Panel Approves Amendment To Increase AIP Funding (Source: Barbara Cook, AAAE)
March 29, 2019**

The House Transportation and Infrastructure Committee last week approved a proposal to increase AIP funding to \$4 billion annually. Lawmakers added the AIP provision to H.R. 1108, the Aviation Funding Act of 2019, to provide funding for FAA during a government shutdown.

The panel's action came one day after lawmakers heard testimony on airport infrastructure needs. Committee Ranking Member Sam Graves (R-Mo.) offered the amendment to increase annual AIP funding from \$3.35 billion to \$4 billion from fiscal year 2020 through fiscal year 2023 — the duration of the FAA bill that Congress passed last year. The move to increase AIP funding came as airports urged Congress to raise the outdated PFC cap as part of an infrastructure package and to take other steps to help airports finance their projects.

AAAE and ACI-NA voiced their support for the AIP amendment. In a letter to Rep. Graves, AAAE President and CEO Todd Hauptli and ACI-NA President and CEO Kevin Burke called on Congress to increase AIP funding and to raise the PFC cap.

"Combined with a long-overdue adjustment in the federal cap on local passenger facility charges, gaining additional funding for AIP would help airports close the significant annual infrastructure funding gap that was discussed at great length during yesterday's hearing before the Transportation and Infrastructure Committee," Hauptli and Burke wrote.

The committee also approved the underlying bill, the Aviation Funding Act of 2019, which would allow FAA to tap into the uncommitted balance of the Airport and Airway Trust Fund to continue agency operations and functions in the event of a future government shutdown.

**CENTRAL WISCONSIN AIRPORT
REVENUE 2019**

	BUDGET 2019	MONTH OF FEBRUARY	YEAR TO DATE	% OF BUDGET
5409-53 FUEL SALES	40,000	0	5,659	14.1%
5410-53 FUEL FLOWAGE	55,000	0	5,087	9.2%
5411-53 LANDING FEES	360,000	26,265	69,736	19.4%
5418-53 RAMP CHARGES	62,000	8,979	10,256	16.5%
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AIRFIELD	517,000	35,244	90,739	17.6%
5422-56 UTILITIES	450	0	0	0.0%
	-----	-----	-----	-----
CONTROL TOWER	450	0	0	0.0%
5412-55 RENT	110,000	1,840	13,477	12.3%
5422-55 UTILITIES	10,000	0	0	0.0%
	-----	-----	-----	-----
HANGAR	120,000	1,840	13,477	11.2%
5497-57 LABOR-CWA	1,073	0	0	0.0%
5498-57 MATERIALS-CWA	1,000	0	0	0.0%
5499-57 MISC-CWA	5,000	152	297	5.9%
	-----	-----	-----	-----
MAINTENANCE SHOP	7,073	152	297	4.2%
5412-54 RENT	40,000	2,170	4,340	10.9%
5414-54 FARM LAND RENT	40,000	0	0	0.0%
5417-54 HWY BILLBOARDS	9,000	0	0	0.0%
5422-54 UTILITIES	6,000	316	632	10.5%
5432-54 CORPORATE HANGAR	76,000	3,648	7,296	9.6%
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NET LEASE	171,000	6,134	12,268	7.2%
5440-51 PARKING	1,350,000	101,190	194,492	14.4%
5412-52 RENT	1,210,000	77,720	116,494	9.6%
5416-52 ADVERTISING	25,000	1,525	4,550	18.2%
5422-52 UTILITIES	41,550	4,696	5,628	13.5%
5431-52 SECURITY	5,300	0	0	0.0%
5499-52 MISCELLANEOUS	15,000	0	4,186	27.9%
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TERMINAL BUILDING	1,296,850	83,941	130,858	10.1%
TOTAL	3,462,373	228,501	442,130	12.8%
1210 SALES TAX DISCOUNT	0	28	57	
8110 INTEREST ON INVEST	12,000	0	0	
8310 SALE FIXED ASSETS	10,000	0	0	
8350 INS RECOV	0	0	0	
8400 OTHER MISC REV	0	0	0	
8413 WORKERS COMP REIMB	0	0	0	
	=====	=====	=====	
GRAND TOTAL	3,484,373	228,529	442,187	12.7%
5419-53 PASSENGER FAC. CHGS.	460,000	34,098	75,017	16.3%
8110 PFC INTEREST	5,000	0	0	0.0%
	-----	-----	-----	-----
TOTAL PASSENGER FACILITY CHGS.	465,000	34,098	75,017	16.1%
5420-52 CFC CAR RENTAL FEES	215,400	4,200	7,860	3.6%

**CENTRAL WISCONSIN AIRPORT
REVENUE 2019**

	BUDGET 2019	MONTH OF MARCH	YEAR TO DATE	% OF BUDGET
5409-53 FUEL SALES	40,000	5,047	10,706	26.8%
5410-53 FUEL FLOWAGE	55,000	9,016	14,104	25.6%
5411-53 LANDING FEES	360,000	23,746	93,482	26.0%
5418-53 RAMP CHARGES	62,000	4,649	14,905	24.0%
	-----	-----	-----	-----
AIRFIELD	517,000	42,459	133,197	25.8%
5422-56 UTILITIES	450	0	0	0.0%
	-----	-----	-----	-----
CONTROL TOWER	450	0	0	0.0%
5412-55 RENT	110,000	12,954	26,431	24.0%
5422-55 UTILITIES	10,000	0	0	0.0%
	-----	-----	-----	-----
HANGAR	120,000	12,954	26,431	22.0%
5497-57 LABOR-CWA	1,073	0	0	0.0%
5498-57 MATERIALS-CWA	1,000	0	0	0.0%
5499-57 MISC-CWA	5,000	0	297	5.9%
	-----	-----	-----	-----
MAINTENANCE SHOP	7,073	0	297	4.2%
5412-54 RENT	40,000	2,170	6,510	16.3%
5414-54 FARM LAND RENT	40,000	3,086	3,086	7.7%
5417-54 HWY BILLBOARDS	9,000	0	0	0.0%
5422-54 UTILITIES	6,000	0	632	10.5%
5432-54 CORPORATE HANGAR	76,000	9,577	16,873	22.2%
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NET LEASE	171,000	14,833	27,101	15.8%
5440-51 PARKING	1,350,000	119,792	314,284	23.3%
5412-52 RENT	1,210,000	111,472	227,966	18.8%
5416-52 ADVERTISING	25,000	1,525	6,075	24.3%
5422-52 UTILITIES	41,550	3,381	9,009	21.7%
5431-52 SECURITY	5,300	0	0	0.0%
5499-52 MISCELLANEOUS	15,000	184	4,370	29.1%
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TERMINAL BUILDING	1,296,850	116,562	247,420	19.1%
TOTAL	3,462,373	306,599	748,731	21.6%
1210 SALES TAX DISCOUNT	0	31	87	
8110 INTEREST ON INVEST	12,000	0	0	
8310 SALE FIXED ASSETS	10,000	0	0	
8350 INS RECOV	0	0	0	
8400 OTHER MISC REV	0	0	0	
8413 WORKERS COMP REIMB	0	0	0	
	=====	=====	=====	
GRAND TOTAL	3,484,373	306,630	748,818	21.5%
5419-53 PASSENGER FAC. CHGS.	460,000	50,113	125,130	27.2%
8110 PFC INTEREST	5,000	0	0	0.0%
	-----	-----	-----	-----
TOTAL PASSENGER FACILITY CHGS.	465,000	50,113	125,130	26.9%
5420-52 CFC CAR RENTAL FEES	215,400	31,034	38,894	18.1%

CENTRAL WISCONSIN AIRPORT
Disbursements - February 2019

	<u>2019</u> <u>BUDGET</u>	<u>THIS</u> <u>MONTH</u>	<u>2019</u> <u>YTD</u>	<u>YTD % of</u> <u>BUDGET</u>
PERSONAL SERVICES				
SALARIES	\$376,700.00	\$33,384.00	\$63,917.76	17.0%
WAGES	\$781,026.00	\$57,824.70	\$110,124.44	14.1%
EMPLOYEE BENEFITS	\$18,500.00	\$1,436.71	\$2,683.18	14.5%
EMPLOYER CONTRIBUTIONS	\$491,582.00	\$38,570.36	\$94,444.47	19.2%
SUB TOTAL	\$1,667,808.00	\$131,215.77	\$271,169.85	16.3%
CONTRACTUAL SERVICES				
PROFESSIONAL SERVICES	\$204,500.00	\$5,113.47	\$7,521.41	3.7%
UTILITY SERVICES	\$278,000.00	\$23,564.97	\$23,764.97	8.5%
REPAIR-MAINT/STREETS	\$8,000.00	\$565.10	\$790.37	9.9%
REPAIR-MAINT EQUIP/BUILDINGS	\$87,000.00	\$14,342.28	\$19,091.74	21.9%
CONTRACTUAL SERVICES	\$107,000.00	\$3,377.13	\$4,363.78	4.1%
SUB TOTAL	\$684,500.00	\$46,962.95	\$55,532.27	8.1%
SUPPLIES & EXPENSES				
OFFICE SUPPLIES	\$6,000.00	\$290.20	\$514.29	8.6%
ADVERTISING/MEMBERSHIP/DUES	\$82,700.00	\$11,178.34	\$22,593.31	27.3%
TRAVEL	\$21,900.00	\$589.23	\$589.23	2.7%
OPERATING SUPPLIES	\$171,000.00	\$23,505.69	\$77,260.66	45.2%
REPAIR/MAINT SUPPLIES/GASOLINE	\$165,500.00	\$39,365.66	\$42,057.02	25.4%
CONSUMABLE TOOLS/SUPPLIES	\$5,000.00	\$0.00	\$378.29	7.6%
SUB TOTAL	\$452,100.00	\$74,929.12	\$143,392.80	31.7%
BUILDING MATERIALS				
METAL PRODUCTS	\$2,500.00	\$250.24	\$641.51	25.7%
WOOD PRODUCTS	\$500.00	\$0.00	\$0.00	0.0%
RAW MATERIALS/RWY PAINT	\$30,000.00	\$657.84	\$657.84	2.2%
ELECT FIXTURES/RWY SIGNS	\$5,000.00	\$0.00	\$0.00	0.0%
ASPHALT/ASPHALT FILLER	\$5,000.00	\$0.00	\$0.00	0.0%
SUB TOTAL	\$43,000.00	\$908.08	\$1,299.35	3.0%
FIXED CHARGES				
INSURANCE/OTHER LOSSES	\$73,000.00	\$0.00	\$69,904.00	95.8%
CAPITAL OUTLAY				
CAPITAL EQUIPMENT	\$105,000.00	\$0.00	\$26,410.00	25.2%
CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$0.00	0.0%
SUB TOTAL	\$105,000.00	\$0.00	\$26,410.00	25.2%
TOTALS	\$3,025,408.00	\$254,015.92	\$567,708.27	18.8%

CENTRAL WISCONSIN AIRPORT
Disbursements - March 2019

	<u>2019</u> <u>BUDGET</u>	<u>THIS</u> <u>MONTH</u>	<u>2019</u> <u>YTD</u>	<u>YTD % of</u> <u>BUDGET</u>
PERSONAL SERVICES				
SALARIES	\$376,700.00	\$32,827.20	\$96,744.96	25.7%
WAGES	\$781,026.00	\$38,925.98	\$149,050.42	19.1%
EMPLOYEE BENEFITS	\$18,500.00	\$1,060.70	\$3,743.88	20.2%
EMPLOYER CONTRIBUTIONS	\$491,582.00	\$37,692.76	\$132,137.23	26.9%
SUB TOTAL	\$1,667,808.00	\$110,506.64	\$381,676.49	22.9%
CONTRACTUAL SERVICES				
PROFESSIONAL SERVICES	\$204,500.00	\$4,996.88	\$12,518.29	6.1%
UTILITY SERVICES	\$278,000.00	\$45,783.80	\$69,548.77	25.0%
REPAIR-MAINT/STREETS	\$8,000.00	\$0.00	\$790.37	9.9%
REPAIR-MAINT EQUIP/BUILDINGS	\$87,000.00	\$7,754.94	\$26,846.68	30.9%
CONTRACTUAL SERVICES	\$107,000.00	\$19,091.66	\$23,455.44	21.9%
SUB TOTAL	\$684,500.00	\$77,627.28	\$133,159.55	19.5%
SUPPLIES & EXPENSES				
OFFICE SUPPLIES	\$6,000.00	\$752.09	\$1,266.38	21.1%
ADVERTISING/MEMBERSHIP/DUES	\$82,700.00	\$4,227.10	\$26,820.41	32.4%
TRAVEL	\$21,900.00	\$12.72	\$601.95	2.7%
OPERATING SUPPLIES	\$171,000.00	\$34,555.87	\$111,816.53	65.4%
REPAIR/MAINT SUPPLIES/GASOLINE	\$165,500.00	\$21,258.60	\$63,315.62	38.3%
CONSUMABLE TOOLS/SUPPLIES	\$5,000.00	\$0.00	\$378.29	7.6%
SUB TOTAL	\$452,100.00	\$60,806.38	\$204,199.18	45.2%
BUILDING MATERIALS				
METAL PRODUCTS	\$2,500.00	\$423.65	\$1,065.16	42.6%
WOOD PRODUCTS	\$500.00	\$0.00	\$0.00	0.0%
RAW MATERIALS/RWY PAINT	\$30,000.00	\$413.86	\$1,071.70	3.6%
ELECT FIXTURES/RWY SIGNS	\$5,000.00	\$0.00	\$0.00	0.0%
ASPHALT/ASPHALT FILLER	\$5,000.00	\$0.00	\$0.00	0.0%
SUB TOTAL	\$43,000.00	\$837.51	\$2,136.86	5.0%
FIXED CHARGES				
INSURANCE/OTHER LOSSES	\$73,000.00	\$0.00	\$69,904.00	95.8%
CAPITAL OUTLAY				
CAPITAL EQUIPMENT	\$105,000.00	\$1,603.81	\$28,013.81	26.7%
CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$0.00	0.0%
SUB TOTAL	\$105,000.00	\$1,603.81	\$28,013.81	26.7%
TOTALS	\$3,025,408.00	\$251,381.62	\$819,089.89	27.1%