

CENTRAL WISCONSIN JOINT AIRPORT BOARD MEETING
Conference Room B – East Terminal Upper Level, Mosinee, Wisconsin
June 21, 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 May 17, 2019 Board Meeting
- 3) Public Comment Period: 15-minute time limit
- 4) Review of Landscape Design Concepts
- 5) Staff Reports
 - a) Director Report
 - i) Statistics – May 2019
 - ii) Flight Schedule
 - iii) Airline Cancelations – Sunday, June 9th
 - iv) Air Service Update
 - v) Legislative Update
 - vi) Annual Planning Session – August 2019
 - vii) Other Items of Interest
 - b) Operations and Maintenance Report
 - i) Runway Projects
 - ii) Other Items of Interest
 - c) Financial Reports
 - i) Revenues and Expenses – May 2019
 - ii) Other Items of Interest
 - d) Project Reports
 - i) Passenger Boarding Bridge Installation – July 8
 - ii) Concourse Renovations
 - iii) Runway 17/35 Reconstruction and Length Justification
 - iv) Warbird Rendezvous Update
 - v) Other Items of Interest
- 6) Adjournment
- 7) Next Meeting Date: July 19, 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
May 17, 2019 - 8:00 a.m.

Airport Board:	Jim Zdroik, Chair John Durham Jeff Zriny Dave Ladick	Sara Guild, Vice Chair Leonard Bayer Lonnie Krogwold
Staff:	Brian Grefe, 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	Jim Warsaw, MCDEVCO

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

Motion by Durham, second by Zriny to approve the minutes of the April 19, 2019 board meeting, with one correction to the minutes approval date of the prior meeting from January 18, 2019 to the correct date of February 15, 2019. Motion carried unanimously.

Public Comment: None.

Wisconsin Aviation Conference Review:

Durham shared an overview of his experience at the Wisconsin Aviation Conference held in Green Bay this year, where he attended sessions on drones and promoting aviation and aerospace through Wisconsin high schools. Ladick commented that he was impressed with staff's performance at the speed dating session with the FAA.

Staff Reports:

Director Report – Brian Grefe:

Quarterly Performance Report – Year ending December 2018, Traffic/Capacity Trends shows year-over-year capacity and onboard passengers up 8%, resulting in the average load factor being flat in the mid-seventies percentile. Top O&D Markets rank Chicago in the lead, followed by Orlando, Detroit, Boston and Dallas. Markets showing a considerable fare decrease also reflect a sizeable passenger increase. Passenger Market Share shows Delta as the market share leader with a 50% share, followed by American at 27% and United at 22%. The Forward Looking Schedule shows year-over-year flights and seats increasing in all months from June through November 2019, with flights expected to be up 5% year-over-year and seats up 6%. Load Factor Trends shows the market average load factor up 3.2% year-over-year for the fourth quarter of 2018.

Statistics – April 2019 operations increased 3.4% on the month, down 2.1% on the year. Enplanements show a 12.8% increase on the month, bringing a year to date increase of 13%. Load factors ranged from 63.7% to 78.5%.

Flight Schedule – The flight schedule returns to 11 daily flights and the schedule has improved over 2018, allowing for better connecting flights. The first Never Forgotten Honor Flight of the year flew out Monday, May 13th with another scheduled in June and one in July.

Legislative Update – The House Transportation and Infrastructure Committee held a Members' Day hearing to gather input from all Representatives on raising the PFC cap, airport infrastructure financing, the Essential Air Service program and other airport priorities. Historically, the House has been most resistant to increasing the PFC cap compared to the Senate, so some movement may be seen with the House on board.

Blind Rooster Update – The restaurant held two successful holiday buffets recently, one on Easter Day with 233 served and one on Mother’s Day with 173 served. Sales were also healthy for Monday’s Honor Flight.

Other Items of Interest – The PreCheck enrollment event is being promoted on the CWA website and a press release will go out closer to the event date. CWA participated in the Wausau Chamber Business Expo held April 25th and offered booth visitors a chance to win six months of free digital advertising.

Operations and Maintenance Report – Jim Olson:

Never Forgotten Honor Flight – Monday was the first Honor Flight of the year and it may have been the largest welcoming home crowd to date. Veterans from WWII, Korea and Vietnam were aboard the flight. The Blind Rooster had a full house prior to the flight returning.

TSA Inspection – TSA recently held an impromptu inspection and both CWA and airline employees did excellent in following security protocols.

Personnel Update – The part-time employee applicant pool has been very low for some time. Staff is looking at various alternatives for filling weekend hours.

Other Items of Interest – Maintenance crews are tarring and sealing runways and beginning to work on landscaping. M&B has been onsite working on warranty issues with some of the snow removal equipment. The loader-mount blower shear pin issue may be resolved by increasing the strength of the shear pins.

Financial Reports – Dave Drozd:

Revenues and Expenses – April 2019 revenues are doing well at 31.3% of budget. PFCs are at 35.7% of budget and CFCs end the month at 25.1% and typically pick up during summer months. Disbursements are on track at 33.3% of budget with winter expenses higher than average. The repair and maintenance – buildings category reflects emergency furnace and water heater replacement, as well as some warranty repairs on kitchen equipment. The year to date budget summary shows revenues up slightly over last year.

Agricultural Land Lease Summary – The 2019 agricultural land lease summary shows expected revenues to be nearly \$85,000.00 for the year and crops include ginseng for the first time. Revenues should remain consistent throughout the eight year contract.

Project Reports – Mark Cihlar:

Concourse Renovations – Input was used from the last board and Advisory Committee meetings to make concourse design changes and the plans are nearing completion. The project will go out for bid next week, with the bid opening scheduled for June 26th.

Runway 17/35 Reconstruction – Runway 17/35 reconstruction was the key topic at a meeting with the FAA at the Wisconsin Aviation Conference. The FAA questioned if the project meets the eligibility requirements to qualify for federal funding. Documented commercial operations on the runway are available, which will aid in the justification process. The meeting was very positive overall and the project is likely to move forward.

Warbird Rendezvous Update – The Warbird Rendezvous has been scheduled for Saturday, July 20th this year and will be an all-day event starting with an 8:00 a.m. pancake breakfast to celebrate CWA’s 50th anniversary. Staff is working on soliciting sponsors and aircraft for the event.

9:30 a.m. Motion by Bayer, second by Ladick to adjourn. Motion carried unanimously.

The next regular session of the Board is scheduled for June 21, 2019 at 8:00 a.m.

CENTRAL WISCONSIN AIRPORT STATISTICAL REPORT
SUMMARY - MAY 2018 - 2019

18-Jun-19

	2018 MONTH	2019 MONTH	% CHGE. 18-19	2018 Y-T-D	2019 Y-T-D	% CHGE. 18-19
ACTUAL LANDINGS						
AMERICAN	72	83	15.3%	386	372	-3.6%
UNITED	87	92	5.7%	336	356	6.0%
DELTA	136	144	5.9%	633	629	-0.6%
CHARTERS	1	2	100.0%	9	10	11.1%
TOTAL OPERATIONS	592	642	8.4%	2,728	2,734	0.2%
ATCT OPERATIONS	1,115	1,235	10.8%	5,085	4,935	-2.9%
AIRLINE CANCELLATIONS						
AMERICAN	3	0	-100.0%	17	35	105.9%
UNITED	3	1	-66.7%	11	24	118.2%
DELTA	0	0	0.0%	12	12	0.0%
TOTAL CANCELLATIONS	6	1	-83.3%	40	71	77.5%
ENPLANED PASSENGERS						
AMERICAN	2,318	3,122	34.7%	12,179	14,857	22.0%
UNITED	2,296	3,057	33.1%	8,866	12,599	42.1%
DELTA	5,071	5,708	12.6%	24,456	24,946	2.0%
CHARTERS	165	361	118.8%	1,242	1,527	22.9%
TOTAL ENPLANED PASSENGERS	9,850	12,248	24.3%	46,743	53,929	15.4%
DEPLANED PASSENGERS						
AMERICAN	2,249	3,182	41.5%	11,418	13,478	18.0%
UNITED	2,530	3,285	29.8%	8,991	12,413	38.1%
DELTA	5,337	5,850	9.6%	24,034	25,192	4.8%
CHARTERS	165	361	118.8%	1,242	1,527	22.9%
TOTAL DEPLANED PASSENGERS	10,281	12,678	23.3%	45,685	52,610	15.2%
AIR FREIGHT - AMERICAN	0	100	100.0%	100	1,180	1080.0%
AIR FREIGHT - UNITED	0	0	0.0%	0	0	0.0%
AIR FREIGHT - DELTA	2,553	2,848	11.6%	11,538	13,437	16.5%
TOTAL AIRFREIGHT - AIRLINES	2,553	2,948	15.5%	11,638	14,617	25.6%
TOTAL AIRFREIGHT - G.AVIATION	153,501	144,768	-5.7%	735,767	685,210	-6.9%
AIRLINES & G.AVIA.-AIR FREIGHT	156,054	147,716	-5.3%	747,405	699,827	-6.4%

LOAD FACTOR-CURRENT MONTH	SEATS	PAX	FACTOR
AMERICAN	4,150	3,122	75.2%
UNITED	4,650	3,057	65.7%
DELTA	7,304	5,708	78.1%

Central Wisconsin Airport – Flight Schedule

June 21, 2019



<u>Arrivals – Delta</u>				<u>Departures – Delta</u>			
5211	11:22	from MSP	CRJ	3491	06:35	to MSP	CRJ
5193	12:41	from DTW	CRJ	5292	06:50	to DTW	CRJ
5343	15:20	from MSP	CRJ	5211	12:25	to MSP	CRJ
3496	20:44	from DTW	CRJ	5193	13:06	to DTW	CRJ
3433	21:15	from MSP	CRJ	5343	15:51	to MSP	CRJ



<u>Arrivals – United Airlines</u>				<u>Departures – United Airlines</u>			
3965	11:17	from ORD	CRJ	4817	05:50	to ORD	CRJ
3810	14:45	from ORD	CRJ	3965	11:50	to ORD	CRJ
4870	20:55	from ORD	CRJ	4848	15:20	to ORD	CRJ



<u>Arrivals – American Eagle</u>				<u>Departures – American Eagle</u>			
3387	09:28	from ORD	ERJ	3788	06:23	to ORD	ERJ
3406	16:08	from ORD	ERJ	3387	09:53	to ORD	ERJ
3541	23:20	from ORD	ERJ	3406	16:33	to ORD	ERJ

Upcoming Charter Schedule

June 11 – Swift Air to Wendover
 June 13 – Sun Country to Las Vegas (WOJO)
 July 22 – Sun Country to Laughlin
 Aug. 1 – Sun Country to Omaha (WOJO)
 Aug. 16 – Sun Country to Reno (WOJO)
 Sep. 2 – Honor Flight
 Sep. 6 – Sun Country to Laughlin

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

Total CWA Flights Daily = 11

CWA Legislative Update – June 2019

The Week Ahead in Aviation: Appropriations Bills Remain in Spotlight on Capitol Hill June 14, 2019 (Source: Airport Legislative Alliance, AAAE)

Government funding will continue to be a focus in Washington next week, highlighted by the House taking up a second package of FY 2020 appropriations measures that includes the DOT/FAA spending bill. In addition, the Senate Appropriations Committee will mark up a FY 2019 border supplemental funding bill that includes additional overtime for CBP officers.

The House has been debating a package of four FY 2020 appropriations bills this week and is expected to pass the minibuss next week. After wrapping up work on that measure, Representatives are expected to turn to a second FY 2020 minibuss that includes the DOT/FAA appropriations bill.

As we have reported, the House DOT/FAA measure includes an additional \$500 million for airport infrastructure projects, \$3.35 billion for "regular" AIP and funding for small community programs. It also includes \$169 million in dedicated funding for the Contract Tower and Contract Tower Cost-Share Programs - \$1 million more than the current level.


DOT Announces \$840 Million in AIP Grants June 10, 2019 (Source: Barbara Cook, AAAE)

DOT last week announced the award of \$840 million in airport infrastructure grants, the first tranche of fiscal year 2019 AIP funding. The 432 grants will fund projects at 381 airports in 47 states.

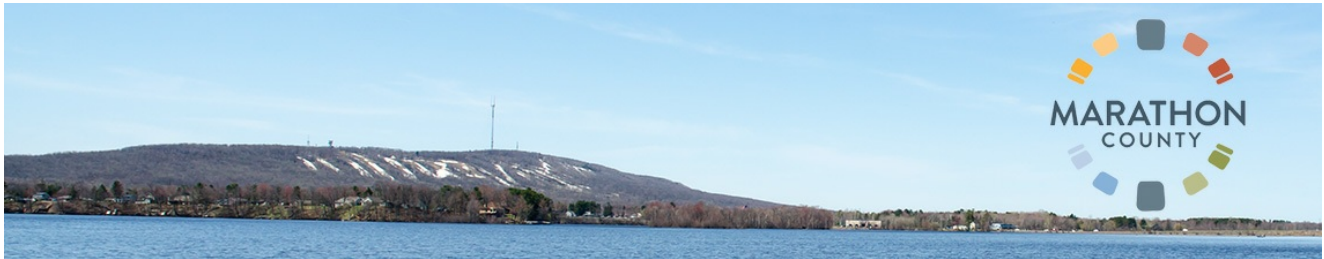
The grants are part of the \$3.35 billion that Congress approved for the "regular" AIP program in fiscal year 2019, including AIP entitlements and discretionary grants, and do not include any supplemental AIP grants. FAA has not yet outlined the process for applying for the \$500 million in supplemental funding that Congress provided in fiscal year 2019.

AAAE continues to urge DOT and FAA to proceed as quickly as possible with releasing both the regular and supplemental fiscal year 2019 AIP funding to airports.

Fun Facts & Memorable Moments You May Not Know about the Central Wisconsin Airport — Celebrating Its 50th Anniversary (1969–2019)

 [wisconsincentraltimenews.com/2019/05/21/fun-facts-memorable-moments-you-may-not-know-about-the-central-wisconsin-airport-celebrating-its-50th-anniversary-1969-2019](https://www.wisconsincentraltimenews.com/2019/05/21/fun-facts-memorable-moments-you-may-not-know-about-the-central-wisconsin-airport-celebrating-its-50th-anniversary-1969-2019)

May 20,
2019



Written by [Brian J. Grefe](#)

The Central Wisconsin Regional Airport was planned and developed by a joint committee of the Marathon and Portage County Boards to offer jet-age facilities for local air travelers. With a total initial investment of \$5,005,480, the airport opened on October 26, 1969.

2019 marks the Central Wisconsin Airport's 50th anniversary!

Take a look back at the **famous visitors, odd happenings, and quirky questions** our local airport in Mosinee has handled over the years, plus skim a few historic highlights about our local airport.

Famous Visitors

- **President Jimmy Carter** — Visited CWA on March 31, 1979, to speak at Newman High school for the 10th anniversary party for Congressman David Obey.
- **Vice President Dan Quayle** — Arrived at CWA in September 15, 1992, to speak at a political rally at CWA.
- **President George H.W. Bush** — Landed at CWA on October 7, 2004, for a “Wisconsin Victory 2004 Rally” held at Marathon Park.
- **President Donald Trump** — Flew into CWA on October 24, 2018, and spoke to an estimated audience of 10,000 people at the Endeavor Air Maintenance Base at CWA during a political rally held for Governor Scott Walker, Congressman Sean Duffy, and candidate for Senate Leah Vukmir. During the rally and the preparations leading up to it, the airport was visited by Air Force One, Marine One, and two C-17 military transport aircraft. Learn more in [“The President Comes to Marathon County.”](#)

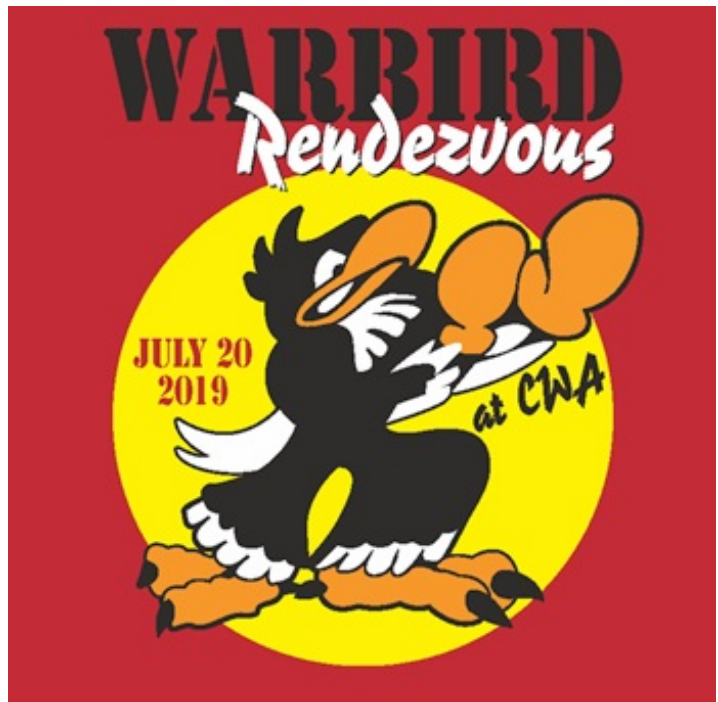


President Donald Trump. (Photo courtesy of Gage Skidmore via Photopin (license).

Interesting Happenings

Historic Air Charter Movement

On September 3, 1970, CWA participated in “the largest air charter movement in the history of the United States.” **A total of 38,000 members and delegates of the American milk producers were flown to a meeting in Chicago, with 1,150 leaving from CWA on 14 flights.** President Nixon addressed the gathering in Chicago.



Warbird Rendezvous Fundraisers for Never Forgotten Honor Flight

In July, the warbirds of **EAA's AirVenture** at Oshkosh will be coming to CWA for the 3rd annual **Warbird Rendezvous at CWA**.

This once-per-year FREE event invites the public out onto the airport's tarmac to view the warbirds up close and personal.



The Warbird Rendezvous at CWA is a community fundraiser for [Never Forgotten Honor Flight](#). Through sales of commemorative merchandise and meal donations, the fundraiser aims to send several local veterans on the trip of a lifetime to Washington, D.C.

or [view this \(PDF\) flyer](#) to learn more about this exciting event taking place at CWA in July, or view [“Warbird Rendezvous at Central Wisconsin Airport Supports Local Veterans”](#) for a peek behind the scenes of the 2017 event.

Wausau Downtown Airport Mistaken for CWA

In March of 1991, passengers of a Braniff Airlines 727 charter from Las Vegas had to be bussed to Central Wisconsin Airport in Mosinee after pilots accidentally landed at [Wausau Downtown Airport](#). (The pilots were suspended.)

Quirky Questions

Q. Can I pack cheese in my carry-on bag?

A. Yes, you are allowed to pack block-style cheese and cheese curds in your carry-on bag. If you plan on bringing a cheese spread, though, be sure to pack the spread in your checked luggage. Cheese spread is considered to have a paste-like consistency and is not allowed in

a carry-on bag. (So, yep — that means your Wisconsin maple syrup has to go in your checked bag, too!)



These rules for packing Wisconsin sundries apply to those with **TSA Pre✓®**, too.

What is TSA Pre✓®?

TSA Pre✓® is an expedited screening program where participants are not required to remove shoes, belts, light jackets, laptops, or 3-1-1 compliant liquids while traveling through the security checkpoint.

If you travel often, it makes getting through security quicker and easier. Call today to schedule an appointment for the next **TSA Pre✓®** Enrollment Event coming up in June . . .

TSA Pre✓® Enrollment Event Coming to CWA

June 10-14, 2019

A blue and green graphic for a TSA Pre✓ enrollment event. At the top, it says "TSA Pre✓" in white and green. Below that is a green banner with "SIGN UP HERE!" in white. The event location is "Central Wisconsin Airport (Ticket Counter)" and the dates are "June 10-14, 2019". The schedule is: "Monday – Wednesday: 9:00 AM - 1:00 PM, 2:00 PM - 6:00 PM" and "Thursday – Friday: 7:00 AM - 11:00 AM, 12:00 PM - 4:00 PM". At the bottom left is the TSA logo and "Transportation Security Administration". At the bottom right is "Enrollment Provided by IdentoGO". The background features a stylized airplane silhouette.

TSA Pre✓

SIGN UP HERE!

Central Wisconsin Airport
(Ticket Counter)

June 10-14, 2019

Monday – Wednesday:
9:00 AM - 1:00 PM, 2:00 PM - 6:00 PM

Thursday – Friday:
7:00 AM - 11:00 AM, 12:00 PM - 4:00 PM

Transportation Security Administration

Enrollment Provided by
IdentoGO

Q. Do I have to pay for airport parking if I'm only coming to pick up my Uncle Ned from the airport?

A. Nope, assuming you can do it in a few hours. The first 3 hours of parking at CWA is FREE in any one of the three gated parking lots. Just take a ticket to enter any lot and park where you choose. That same ticket will let you out of the lot free of charge if your stay is under 3 hours. A \$1.00/hour charge will apply to longer stays, with a maximum daily fee of \$7.00.

Historic Highlights

Restaurant Rundown

Take a stroll down Memory Lane with these restaurant highlights...

Did you ever grab a bite to eat at any of these establishments at the Central Wisconsin Airport in the past 50 years?

1969–1974: Antler’s Airport Inn

1974–1995: Aerodrome Restaurant

1995–2008: The Runway Restaurant

2008: Sullivan’s at the Airport

2008–2011: The Airport Restaurant at CWA

2013–2018: Fly Away Café

2018–Present: The Blind Rooster



If you haven’t visited yet, head out to CWA for brunch, lunch, or dinner at [The Blind Rooster Kitchen + Bar](#), located on the 2nd floor of the airport.

They have specials like a **Friday Fish Fry** and a **Sunday brunch**, and they just put on a lovely Mother’s Day buffet . . .



Restaurant parking is FREE for the first 3 hours. Just follow the signs . . .

See their menu and hours at their .

Airport Timeline

Below are some memorable dates in the history of the Central Wisconsin Airport. Much of the following was captured from newspaper clippings scrapbooked by John Howland of Weston.

- **October 26, 1969:** Central Wisconsin Airport opens. North Central Airlines Flight 450 lands a McDonnell Douglas DC-9 aircraft at 7:38 a.m.
- **1990:** The Central Wisconsin Airport is removed from Marathon and Portage County Tax levy. CWA has been operating tax free – on its own revenues since.
- **November 1990:** The U.S. House and Senate approve funding of a tower at CWA. Need for a tower had been discussed since the 1970s.
- **Spring 1998:** Construction starts on the current concourse expansion.
- **September 11, 2001:** 9/11 tragedy brings numerous changes to the airport industry. The Central Wisconsin Airport had to revise its parking policies, specifically where vehicles could park in relation to the terminal building. For a period following the attacks on aviation, there was an earthen berm hastily installed in front of the terminal building. Like many airports, CWA officials had to completely change the check-in and passenger screening process in a short period of time to accommodate new and ever-changing security regulations. Unlike many airports, CWA was well positioned to accommodate many of these changes due in large part to the recent concourse expansion.
- **2010:** Planning for a major terminal remodel or replacement begins. A new midfield site is considered, but ultimately rejected in favor of remodeling the passenger terminal building in its existing location.
- **June 2016:** The 5-year \$38 million terminal project celebrates its grand reopening and is attended by Edward Losinski. (As a Portage County Supervisor, he was instrumental in the initial development and commissioning of the airport in 1969.)
- **2019:** CWA looks to finish an Airport Master Plan Update. This document along with the necessary planning efforts will well prepare the airport for success for the 20-year planning horizon. Major projects that are anticipated to come out of the Master Plan include a runway decoupling project, a general aviation area redevelopment, and new access to the Fixed-Base Operator.

* * *

Our airport has certainly grown in the 50 years since its humble beginnings . . .



Today, 3 airlines (American, Delta, & United) provide service at CWA to Minneapolis, Chicago O'Hare, and Detroit. From those hubs, passengers are able to fly anywhere!

The Central Wisconsin Airport now has 2 commercially sized runways that are 7,648 feet and 6,501 feet long, an air traffic control tower, and a modern terminal.



In 2018, over 250,000 passengers chose to fly to or from CWA. That number is anticipated to increase between 5% and 10% in 2019.

Even if you're not flying anywhere, community members are invited to head out to CWA to:

- Relax in our restaurant/bar while watching the planes land
- Browse our art gallery featuring paintings and photography provided by the Wisconsin Visual Artists' Guild (and available for purchase)
- Hold a meeting, class, celebration, or gathering in one of several conference rooms available to rent (starting at \$25/half day)
- Attend a community event, such as the Warbird Rendezvous

(If you're interested in keeping up with CWA happenings, I invite you to .)

Looking toward the future, the Central Wisconsin Joint Airport of Marathon and Portage Counties is focused on an easy passenger experience and ensuring that the communities of Central Wisconsin have convenient access to the rest of the country — and the globe.

The Joint Airport Board would like to thank this incredible region of Central Wisconsin for the tremendous amount of support and trust over the last 50 years, and we look forward to what we can accomplish together in the next 50 years!



So, skip the LONG drive, lines, and wait times...

- Park super-close in our convenient lot (only \$7 per day).
- Enjoy fast check-in and security.
- Get to your gate in minutes, not hours.
- Experience the comfort of our newly renovated, expanded, modern terminal.

Three major airlines. Minutes from your home or office.

Fly CWA first — It truly is easier from here!

Brian J. Grefe

Airport Director | Central Wisconsin Airport

Brian has been serving as Airport Director at Central Wisconsin Airport (CWA) since February 2016. Prior to CWA, he worked at airports in Aspen, CO, and in Duluth, MN. With his wife and two sons, he is now living in Rib Mountain. [Email Brian Grefe.](#)



Please [email our Editorial Board](#) with your comments, suggestions, and article ideas.

And if you spot a typo or an inaccuracy, please [contact us](#) so we can fix it.
Thanks!



Image credit: [Cheese curd photo by elviskennedy via PhotoPin](#). (License.)

**CENTRAL WISCONSIN AIRPORT
REVENUE 2019**

	BUDGET 2019	MONTH OF MAY	YEAR TO DATE	% OF BUDGET
5409-53 FUEL SALES	40,000	0	17,910	44.8%
5410-53 FUEL FLOWAGE	55,000	5,014	24,077	43.8%
5411-53 LANDING FEES	360,000	33,053	158,910	44.1%
5418-53 RAMP CHARGES	62,000	5,093	25,261	40.7%
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AIRFIELD	517,000	43,160	226,158	43.7%
5422-56 UTILITIES	450	0	0	0.0%
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CONTROL TOWER	450	0	0	0.0%
5412-55 RENT	110,000	7,517	42,725	38.8%
5422-55 UTILITIES	10,000	0	0	0.0%
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HANGAR	120,000	7,517	42,725	35.6%
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	1,994	2,291	45.8%
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MAINTENANCE SHOP	7,073	1,994	2,291	32.4%
5412-54 RENT	40,000	2,170	17,250	43.1%
5414-54 FARM LAND RENT	40,000	0	22,886	57.2%
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	12,698	33,270	43.8%
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NET LEASE	171,000	14,868	74,038	43.3%
5440-51 PARKING	1,350,000	129,473	575,851	42.7%
5412-52 RENT	1,210,000	140,843	461,151	38.1%
5416-52 ADVERTISING	25,000	1,525	9,125	36.5%
5422-52 UTILITIES	41,550	3,453	15,922	38.3%
5431-52 SECURITY	5,300	1,170	3,511	66.2%
5499-52 MISCELLANEOUS	15,000	0	13,076	87.2%
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TERMINAL BUILDING	1,296,850	146,992	502,785	38.8%
TOTAL	3,462,373	344,003	1,423,847	41.1%
1210 SALES TAX DISCOUNT	0	40	164	
8110 INTEREST ON INVEST	12,000	0	0	
8310 SALE FIXED ASSETS	10,000	0	12,330	
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	344,043	1,436,342	41.2%
5419-53 PASSENGER FAC. CHGS.	460,000	49,218	215,242	46.8%
8110 PFC INTEREST	5,000	0	0	0.0%
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TOTAL PASSENGER FACILITY CHGS.	465,000	49,218	215,242	46.3%
5420-52 CFC CAR RENTAL FEES	215,400	45,334	99,421	46.2%

CENTRAL WISCONSIN AIRPORT
Disbursements - May 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	\$162,399.36	43.1%
WAGES	\$781,026.00	\$55,228.68	\$269,140.57	34.5%
EMPLOYEE BENEFITS	\$18,500.00	\$907.07	\$5,153.86	27.9%
EMPLOYER CONTRIBUTIONS	\$491,582.00	\$16,508.74	\$187,660.25	38.2%
SUB TOTAL	\$1,667,808.00	\$105,471.69	\$624,354.04	37.4%
CONTRACTUAL SERVICES				
PROFESSIONAL SERVICES	\$204,500.00	\$8,798.16	\$33,116.51	16.2%
UTILITY SERVICES	\$278,000.00	\$3,446.19	\$92,340.71	33.2%
REPAIR-MAINT/STREETS	\$8,000.00	\$3,903.00	\$7,548.27	94.4%
REPAIR-MAINT EQUIP/BUILDINGS	\$87,000.00	\$3,688.82	\$44,194.16	50.8%
CONTRACTUAL SERVICES	\$107,000.00	\$8,773.64	\$37,860.13	35.4%
SUB TOTAL	\$684,500.00	\$28,609.81	\$215,059.78	31.4%
SUPPLIES & EXPENSES				
OFFICE SUPPLIES	\$6,000.00	\$498.30	\$2,098.20	35.0%
ADVERTISING/MEMBERSHIP/DUES	\$82,700.00	\$12,013.34	\$49,724.82	60.1%
TRAVEL	\$21,900.00	\$2,280.94	\$4,026.96	18.4%
OPERATING SUPPLIES	\$171,000.00	\$3,343.92	\$121,373.01	71.0%
REPAIR/MAINT SUPPLIES/GASOLINE	\$165,500.00	\$8,440.80	\$88,018.40	53.2%
CONSUMABLE TOOLS/SUPPLIES	\$5,000.00	\$438.36	\$1,088.78	21.8%
SUB TOTAL	\$452,100.00	\$27,015.66	\$266,330.17	58.9%
BUILDING MATERIALS				
METAL PRODUCTS	\$2,500.00	\$0.00	\$1,109.52	44.4%
WOOD PRODUCTS	\$500.00	\$0.00	\$0.00	0.0%
RAW MATERIALS/RWY PAINT	\$30,000.00	\$2,329.10	\$3,400.80	11.3%
ELECT FIXTURES/RWY SIGNS	\$5,000.00	\$0.00	\$5,822.34	116.4%
ASPHALT/ASPHALT FILLER	\$5,000.00	\$6,477.84	\$6,477.84	129.6%
SUB TOTAL	\$43,000.00	\$8,806.94	\$16,810.50	39.1%
FIXED CHARGES				
INSURANCE/OTHER LOSSES	\$73,000.00	\$0.00	\$69,904.00	95.8%
CAPITAL OUTLAY				
CAPITAL EQUIPMENT	\$188,000.00	\$0.00	\$28,013.81	14.9%
CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$0.00	0.0%
SUB TOTAL	\$188,000.00	\$0.00	\$28,013.81	14.9%
TOTALS	\$3,108,408.00	\$169,904.10	\$1,220,472.30	39.3%

2018-2019 CWA Budget Summary YTD - May

	<u>May YTD - 2019</u>	<u>May YTD - 2018</u>	<u>% CHANGE</u>
Airfield	\$226,158	\$206,272	
Control Tower	\$0	\$0	
Hangar	\$42,725	\$44,948	
Maintenance Shop	\$2,291	\$503	
Net Lease	\$74,038	\$48,183	
Parking	\$575,851	\$506,547	
Terminal Area	\$502,785	\$460,878	
Misc.	\$12,494	\$10,493	
Total Revenues	\$1,436,342	\$1,277,824	12.41%
Personal Services	\$624,354	\$595,193	
Contractual Services	\$215,060	\$194,825	
Supplies and Expense	\$266,330	\$198,742	
Building Materials	\$16,811	\$4,159	
Fixed Charges-Insurance	\$69,904	\$66,933	
Capital Outlay	\$28,014	\$38,294	
Total Expenses	\$1,220,472	\$1,098,146	11.14%
Revenue over Expense	\$215,870	\$179,678	