

**AGENDA**  
**Chippewa Valley Regional Airport Commission**  
**Friday, December 18, 2020, 7:30 a.m.**  
**Virtual Meeting via Webex**

**Dial In: 1-415-655-0001**  
**Access Code: 145 197 0574**

**\*please remain muted when not speaking**

For those wishing to make public comment, you must e-mail Erin Switzer at [admin@chippewavalleyairport.com](mailto:admin@chippewavalleyairport.com) at least 30 minutes prior to the start of the meeting. You will be called on during the public comment period to make your comments.

1. Call To Order
2. Confirmation of Meeting Notice
3. Roll Call - Voice
4. Approval of Minutes
  - a. November 20, 2020 Regular Commission Meeting
    1. Discussion/Action
5. CVRA Finance and Activity Reports
  - a. Expense Vouchers and Financial Report
    1. Discussion/Action
  - b. Key Indicators:
    - Airline Operations
    - Car Rental Operations
    - Tower Operations
    1. Discussion/Action
  - c. Hangar Occupancy
    1. Discussion/Action
6. Public Comment Period - (Maximum 2 minutes per person)
7. Operational Matters
  - a. Airport Operations Report
    - Parking Study Phase I Final Report
    - Airport Community Outreach
    1. Discussion/Action
  - b. Airport Strategic Plan Update/Review
    - 2020-2022 Plan Update
    - Operational Review
    1. Discussion/Action

**c. Project Summary – revised CIP in the packet**

- AIP 46 Multi-Function Snow Removal Equipment and Markings – FY20
  - AIP 47 Phase I fence design, Taxiway A Lighting Design and Construction, ARFF Building Design – FY20
  - AIP 48, 49 and 50 Rwy 4/22 and Taxiway A Rehabilitation, ARFF Building Reconstruct, Master Plan Update – FY21
  - AIP 51 Phase II Design and Construct Wildlife Fence and Wildlife Study Recommendations – FY22
  - State Aid 65 Equipment Procurement Project – FY20
  - State Aid 66 Equipment Storage Building Addition Project – FY20
  - K-Row Hangar Construction Project – FY20
- 1. Discussion/Action**

**8. Previous Business: None.**

**9. New Business:**

**a. 2021 Airport Marketing Plan**

**1. Discussion/Action**

- b. Proposed Closed Session pursuant to Wisconsin Stat. s. 19.85 (1)(e) for the purpose of deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, To wit: Consideration of Hangar Rental Lease Agreement; Consideration of an Addendum to the CVRA Restaurant/Cocktail Lounge Lease; Consideration of Lease Terms with The Landline Company**

**Return to Open Session: Announce status of any decision or action in closed session**

**1. Discussion/Action**

**10. Discuss Future Agenda Items**

**11. Set Future Meeting Dates and Times**

**12. Adjournment**

Please note: Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 715-839-6945 (FAX) 715-839-1669 or (TDD) 715-839-4735 or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703.

## MINUTES

### Chippewa Valley Regional Airport Commission Friday, November 20, 2020, 7:30 am Virtual Meeting via Webex Events

**MEMBERS PRESENT:** Commissioners Rick Bowe, Scott Francis, Bill Hilgedick, Peter Hoeft, Kevin Stelljes and Barry Wells were present via Webex Events virtual meeting.

**MEMBERS ABSENT:** None

**OTHERS PRESENT:** Amy Michels-Mead & Hunt, Heather DeLuka-Airport Neighborhood Association, Charity Zich-Airport Director, Todd Norrell-Maintenance Supervisor and Erin Switzer-Administrative Associate were present via Webex Events virtual meeting.

1. **Call to Order:** Chair Bill Hilgedick called the meeting to order at 7:33 am.
2. **Confirmation of Meeting Notice:** The meeting was noticed.
3. **Roll Call:** Commissioners Rick Bowe, Scott Francis, Bill Hilgedick, Peter Hoeft and Barry Wells were present via Webex Events virtual meeting.
4. **Approval of Minutes:**
  - a. **October 16, 2020 Regular Commission Meeting:**

**On a motion by Com. Bowe, seconded by Com. Wells, the minutes of the October 16, 2020 meeting were approved as submitted.**  
*(Ayes 6-Nayes 0)*
5. **CVRA Finance and Activity Reports:**
  - a. **Expense Vouchers, Credit Card Charges and Financial Report**

**On a motion by Com. Francis, seconded by Com. Wells, the expense vouchers were approved as submitted.**  
*(Ayes 6-Nayes 0)*
  - b. **Key Indicators:**
    - **Airline Operations**

Airline Enplanements are down for the month and for the year. The completion rate numbers are still good.
    - **Car Rental Operations**

Cars rented are down for the month and for the year
    - **Tower Operations**

Tower Operations are down for the month and for the year.
  - c. **Hangar Occupancy:**

There are no hangar vacancies. We are at full occupancy with multiple individuals on the T-hangar and box hangar waiting list.

## 6. Public Comment Period:

- Neighborhood Association representative Heather Deluka noted that she feels the Commission should again consider the potential for hangar development on the north side of the airport and site prep issues on the north end of the airport should be considered to clean up with the CARES money. She also had questions about the land lease incentive.
- The Airport Director read an emailed statement from Airport Neighbor, Robert Lee that noted his concern with the CARES Act funds being spent appropriately, the airport relationship to the neighborhood, the board members and their perception of the airport, current information and the future of the airport.

## 7. Operational Matters:

### a. Airport Operations Report

- **Parking Study Update:** The Airport Director discussed the parking system study and the various technology options available for us to consider including License Plate Recognition (LPR)/gateless technology and eliminating the cash-payment option. Commissioners agreed it makes sense to keep the gateless technology in the options to consider for now and to eliminate cash payments.
- **Fire Truck Repair/Replacement:** The Airport's backup fire truck would require repairs to the pump in order for it to meet the pressure requirements needed for proper operation. Those repairs may cost \$15,000-\$17,000. The Commission gave the Airport Director direction to proceed with the necessary repairs in order to have two properly functioning ARFF trucks.
- **Airport Quarterly Report:** The Airport Director noted the Quarterly Report.
- **Airport Business Partner Meeting:** The Airport Director noted that we recently held another Airport Business Partner Meeting to discuss tenant updates and information.
- **Airport Community Outreach:** The Commission reviewed the Airport Community Outreach opportunities and events for 2020.

### b. Operational Review:

- The November Operational Review covered hangar leases and maintenance. This includes t-hangars, box hangars, new hangar development and land lease guidelines. Land Leases were discussed earlier in the year so no updates were proposed. Regarding the South hangar area land lease incentive that was inquired about during public comment, that incentive is available for private development of hangars not for airport constructed hangar.

c. **Project Summary**

- **AIP 46 Multi-Function Snow Removal Equipment and Markings – FY20:** No update at this time.
- **AIP 47 Phase I fence design, Taxiway A Lighting Design and Construction, ARFF Building Design – FY20:** The Taxiway A North Lighting work has been substantially completed. The ARFF building design has started.
- **AIP 48, 49 and 50 Rwy 4/22 and Taxiway A Rehabilitation, ARFF Building Reconstruct, Master Plan Update – FY21:**
- **AIP 51 Phase II Design and Construct Wildlife Fence and Wildlife Study Recommendations – FY22:** The fence design environmental reports have been completed and Mead and Hunt will soon be delivering a report on the environmental findings.
- **State Aid 65 Equipment Procurement Project – FY20:** No update at this time.
- **State Aid 66 Equipment Storage Building Addition Project – FY20:** No update at this time.
- **K-Row Hangar Construction Project – FY20:** Construction is underway and still expected to be completed by the end of the year.

8. **Previous Business:**

- a. **Affirming the October 16, 2020 Resolution Requesting the Eau Claire County Board Ratify and Affirm the Chippewa Valley Regional Airport Commission Petition for Airport Improvement Aid**

Commissioners discussed public comment from the public hearing.

**On a motion by Com. Wells, seconded by Com. Francis, the Commission approved Affirming the October 16, 2020 Resolution Requesting the Eau Claire County Board Ratify and Affirm the Chippewa Valley Regional Airport Commission Petition for Airport Improvement Aid as submitted.**

*(Ayes 6-Nayes 0)*

9. **New Business:**

- a. **Resolution to Approve Electric Underground Easement for Northern States Power Company**

The FAA recommends an easement for utilities on airport property serving off airport locations. This easement will allow the utility to serve off airport from a cabinet near the air traffic control tower.

**On a motion by Com. Bowe, seconded by Com. Francis, the Resolution to Approve the Electric Underground Easement for Northern States Power Company was approved as submitted.**

*(Ayes 6-Nayes 0)*

10. **Discuss Future Agenda Items:** Marketing Strategy for 2021

11. **Set Future Meeting Dates and Times:** The next Regular Commission Meetings are planned for December 18<sup>th</sup>, January 15<sup>th</sup>, 2021 and February 19<sup>th</sup>, 2021.

**12. Adjournment:**

**On a motion by Com. Francis, seconded by Com. Wells, the meeting was adjourned at 9:03 am.**

*(Ayes 4-Nayes 0)*

**Respectfully Submitted,**

**Scott Francis, Secretary**

**November Vouchers for approval December 18, 2020**

Bartingale Mechanical	Annual Boiler Inspect. K-1-K-5; K-3 Service	53510-248	\$1,343.15
Cintas	Uniforms & Towels	53510-298	\$192.65
CliftonLarsonAllen LLP	Annual PFC Audit	53510-213	\$3,000.00
Endpoint Solutions	SPCC Plan Revision	53510-200	\$3,030.00
Mallum Electric	CAP Hangar Door Motor testing	53510-248	\$45.00
Monarch Paving	K-1 Pavement Patch/Repairs	53510-246	\$2,034.12
Olympic Builders	Hangar Construction Project, Payment #5	53510-820	\$104,937.95
ProDesigns	(4) Shirts for staff	53510-298	\$54.00
TJ Electric	ATCT Main power disconnect	53515-248	\$831.50
WGI, Inc.	PARCS Consulting #3	53510-299	\$6,143.42
WIL-KIL Pest Control	Annual Tower Pest Control	53515-248	\$445.23
Xcel Energy	Terminal Gas/Electric - November	53510-222/224	\$10,759.12
Xcel Energy	ATCT Gas/Electric - November	53515-222/224	\$1,498.65
	<b>TOTAL</b>		<b>\$134,314.79</b>

ITALICIZED items = Tower Expenses

**November Credit Card Charges**

TRANSPORTATION SECURITY	Grounds	53510-246	\$66.00
LAFORCE	K6 & K7 Door Hardware	53510-820	\$3,090.27
FVTC STUDENT FINANCE	ARFF Training	53510-340	\$1,275.00
WXOW WQOW TELEVISION	Sept. & Oct. Marketing	53510-327	\$1,000.00
DAREDEVIL CONSULTING	Marketing Plan Assistance	53510-327	\$460.00
AAAE	Winter Operations Training	53510-340	\$525.00
AMAZON	CREDIT	53510-813	-\$13.99
APG LT WI-MN SUBSCRIPTION	Newspaper	53510-320	\$195.00
WAL-MART	Building	53510-248	\$16.24
EBAY	Vehicles	53510-241	\$54.99
STAPLES	Office Supply	53510-310	\$33.56
AMAZON	Ground Handling Supply	53510-366-587	\$79.98
HANGAR 54 GRILL	Marketing	53510-327	\$25.00
GOLD CROSS ANSWERING SVC	Telephone	53510-225	\$66.73
EBAY	Building	53510-248	\$31.76
JEFFERSON FIRE & SAFETY	ARFF Equipment	53510-366	\$213.38
APG MEDIA - WISCONSIN	Public Notice	53510-321	\$90.64
OVERHEAD DOOR	Building	53510-248	\$90.00
AMAZON	Vehicles	53510-241	\$57.02
AMAZON	Building	53510-248	\$44.48
EBAY	Building	53510-248	\$19.95
AMAZON	Building	53510-248	\$25.75
EBAY	CREDIT	53510-248	-\$31.76
EBAY	Grounds	53510-246	\$28.48
AMAZON	Building	53510-248	\$73.99
DALCO ENTERPRISES	Building	53510-248	\$176.79
AMERICAN FENCE CO	Grounds	53510-246	\$116.00
FLASH TECHNOLOGY	Grounds	53510-246	\$184.21
O'REILLY AUTO PARTS 1774	Grounds	53510-246	\$12.39
INTERSTATE BATTERY	Vehicles	53510-241	\$135.95
1000BULBS.COM	Grounds	53510-246	\$32.87
SOUTHSIDE TIRE CF	Vehicles	53510-241	\$35.98
MCCOY CF - CHIPPEWA FALLS	John Deere Loader Filters	53510-241	\$807.63
GRAINGER	CREDIT	53510-241	-\$7.41
PETERBILT OF EAU CLAIRE	Vehicles	53510-241	\$112.50
PETERBILT OF EAU CLAIRE	Vehicle Filters	53510-241	\$419.04
PETERBILT OF EAU CLAIRE	Grounds	53510-246	\$71.02
MENARDS EAU CLAIRE WEST	Vehicles	53510-241	\$43.88
MENARDS EAU CLAIRE WEST	Building	53510-248	\$36.97
MENARDS EAU CLAIRE WEST	Grounds	53510-246	\$11.80
GRAINGER	CREDIT	53510-246	-\$3.38
1942 DS - CED	Grounds	53510-246	\$24.38
STANDARD SIGNS INC	Airfield Lighting	53510-246	\$472.02
SJF MATERIAL HANDLING I	Pallet Racking for shop	53510-248	\$1,815.22
SOUTHSIDE TIRE CF	Vehicles	53510-241	\$2,000.00
MENARDS EAU CLAIRE WEST	Building	53510-248	\$107.10
MENARDS EAU CLAIRE WEST	ATCT Building	53515-248	\$6.59
ACE SUPPLY CO., INC.	FBO Heating Tube	53510-248	\$395.00
O'REILLY AUTO PARTS 1774	Vehicles	53510-241	\$24.37
CHIPPEWA VALLEY DOOR	Building	53510-248	\$190.18
L AND S ELECTRIC INC	ATCT Building	53515-248	\$206.35
	<b>TOTAL</b>		<b>\$14,944.92</b>

## Chippewa Valley Regional Airport

**2020 BUDGET COMPARISON** Estimated November 30, 2020

#	Item	12 Month Budget 2020	Budget YTD Allocated	Actual as of 11/30/20 (91.67%)	Variance YTD	Balance Remaining For Year	Estimate
<b>Income</b>			91.67%				
41110	Contrib From Eau Claire Cty	\$399,030	\$365,778	\$399,030.00	\$33,252.50	\$0.00	\$399,030
47330	Contrib From Chippewa Cty	\$130,271	\$119,415	\$130,271.00	\$10,855.92	\$0.00	\$130,271
Sub-Total Tax Revenue		\$529,301	\$485,192.58	\$529,301.00	\$44,108.42	\$0.00	\$529,301
46340-571	Advertising	\$5,000	\$4,583	\$7,202.00	\$2,618.67	(\$2,202.00)	\$7,202
46340-572	Air Terminal	\$115,158	\$105,562	\$93,524.06	(\$12,037.44)	\$21,633.94	\$113,084
46340-573	FAA	\$13,440	\$12,320	\$10,080.00	(\$2,240.00)	\$3,360.00	\$13,440
46340-574	FBO	\$126,823	\$116,254	\$76,432.85	(\$39,821.57)	\$50,390.15	\$86,432
43640-575	Fuel Flowage	\$122,100	\$111,925	\$74,429.40	(\$37,495.60)	\$47,670.60	\$80,000
46340-576	Hangars	\$150,143	\$137,631	\$154,027.62	\$16,396.54	(\$3,884.62)	\$160,000
46340-577	Landing	\$51,381	\$47,099	\$35,962.22	(\$11,137.03)	\$15,418.78	\$40,000
43640-578	Parking	\$150,000	\$137,500	\$79,393.43	(\$58,106.57)	\$70,606.57	\$85,000
46340-579	Rental Cars	\$125,000	\$114,583	\$91,552.90	(\$23,030.43)	\$33,447.10	\$100,000
46340-580	Restaurant	\$24,000	\$22,000	\$14,000.00	(\$8,000.00)	\$10,000.00	\$16,000
46340-581	Tie Downs	\$216	\$198	\$126.00	(\$72.00)	\$90.00	\$216
46340-583	Utility Revs	\$10,000	\$9,167	\$6,436.45	(\$2,730.22)	\$3,563.55	\$10,000
46340-584	Land Lease Revs	\$38,275	\$35,085	\$38,118.11	\$3,032.69	\$156.89	\$38,275
46340-586	Equipment Rental	\$0	\$0	\$300.00	\$300.00	(\$300.00)	\$300
46340-586	Vehicle Fuel Reimbursement	\$13,000	\$11,917	\$16,853.57	\$4,936.90	(\$3,853.57)	\$18,000
46340-587	Aircraft Ground Handling	\$0	\$0	\$0.00	\$0.00	\$0.00	\$12,000
Sub-Total Operating Revenue		\$944,536	\$865,824.67	\$698,438.61	(\$167,386.06)	\$246,097.39	\$779,949
Sub-Total Taxes and Operating Rev.		\$1,473,837.00	\$1,351,017.25	\$1,227,739.61	(\$123,277.64)	\$246,097.39	\$1,309,250.16
46340-601	Other Revenue	\$10,000	\$9,167	\$5,971.74	(\$3,194.93)	\$4,028.26	\$6,000
46340-582	PFC	\$87,800	\$80,483	\$35,205.63	(\$45,277.70)	\$52,594.37	\$43,900
46340-515	Insurance Refunds	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0
43619	Airport Grants	\$0	\$0	\$1,144,242.26	\$1,144,242.26	(\$1,144,242.26)	\$1,419,228
49210	Transfer Fr. Gen'l Fund	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0
49300	Airport Fund Balance Applied	\$435,989	\$399,657	\$0.00	(\$399,656.58)	\$435,989.00	\$0
Sub-Total Other Revenue		\$533,789	\$489,306.58	\$1,185,419.63	\$696,113.05	(\$651,630.63)	\$1,469,128
<b>TOTAL INCOME</b>		<b>\$2,007,626</b>	<b>\$1,840,323.83</b>	<b>\$2,413,159.24</b>	<b>\$572,835.41</b>	<b>(\$405,533.24)</b>	<b>\$2,778,378</b>
<b>Expenses</b>							
53510-111	Salary Perm-Regular	\$347,320	\$318,377	\$309,509.97	(\$8,866.70)	\$37,810.03	\$355,000
-112	Salary Perm-OT	\$12,000	\$11,000	\$7,909.49	(\$3,090.51)	\$4,090.51	\$12,000
-114	Salary-On Call Pay	\$5,200	\$4,767	\$4,500.00	(\$266.67)	\$700.00	\$5,200
-121	Salary Temp Regular	\$6,000	\$5,500	\$9,417.74	\$0.00	(\$3,417.74)	\$10,000
-130	Employee Benefits	\$0	\$0	\$1,750.00	\$1,750.00	(\$1,750.00)	\$2,100
-136	PTO-ELB-Lump Sum Payout	\$0	\$0	\$130.53	\$130.53	(\$130.53)	\$131
-141	Board & Comm Per Diem	\$4,000	\$3,667	\$3,825.00	\$158.33	\$175.00	\$4,000
-142	Cnty Brd & Comm Mile	\$800	\$733	\$272.47	(\$460.86)	\$527.53	\$272
-150	Health Ins Incentive	\$1,200	\$1,100	\$1,100.00	\$0.00	\$100.00	\$1,200
-151	Social Security	\$28,345	\$25,983	\$23,672.31	(\$2,310.61)	\$4,672.69	\$29,399
-152	Retirement Emplr Share	\$22,566	\$20,686	\$20,126.23	(\$559.27)	\$2,439.77	\$25,172
-153	HSA Contribution	\$7,000	\$6,417	\$7,000.00	\$583.33	\$0.00	\$7,000
-154	Hos & Health Ins	\$75,498	\$69,207	\$69,206.50	\$0.00	\$6,291.50	\$75,498
-155	Life Insurance	\$87	\$80	\$112.06	\$32.31	(\$25.06)	\$112
-158	Unemployment Comp	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0
-200	Contract Svcs	\$19,000	\$17,417	\$16,534.50	(\$882.17)	\$2,465.50	\$19,000
-212	Attorney Fees	\$6,000	\$5,500	\$1,644.50	(\$3,855.50)	\$4,355.50	\$6,000
-213	Accounting & Audit	\$5,100	\$4,675	\$0.00	(\$4,675.00)	\$5,100.00	\$5,100
-221	Water & Sewer	\$53,045	\$48,625	\$37,505.31	(\$11,119.27)	\$15,539.69	\$53,045
-222	Electric	\$98,940	\$90,695	\$81,026.70	(\$9,668.30)	\$17,913.30	\$95,000
-224	Gas & Fuel Oil	\$35,000	\$32,083	\$21,157.80	(\$10,925.53)	\$13,842.20	\$30,000
-225	Telephone	\$3,300	\$3,025	\$2,751.43	(\$273.57)	\$548.57	\$3,300
-226	Cellular Phone	\$1,260	\$1,155	\$1,119.07	(\$35.93)	\$140.93	\$1,260
-227	Dataline/Internet	\$500	\$458	\$18.17	(\$440.16)	\$481.83	\$100
-241	Motor Vehicle Maint	\$11,000	\$10,083	\$15,802.98	\$5,719.65	(\$4,802.98)	\$20,000
-246	Grounds Maint	\$70,000	\$64,167	\$104,124.64	\$39,957.97	(\$34,124.64)	\$110,000
-248	Building Maint	\$28,000	\$25,667	\$33,700.86	\$8,034.19	(\$5,700.86)	\$35,000
-249	Service on Machines	\$500	\$458	\$0.00	(\$458.33)	\$500.00	\$500
-297	Refuse Collection	\$1,600	\$1,467	\$1,344.20	(\$122.47)	\$255.80	\$1,344
-298	Laundry Services	\$2,000	\$1,833	\$3,117.56	\$1,284.23	(\$1,117.56)	\$3,500
-299	Sundry Contract Services	\$1,000	\$917	\$15,391.04	\$0.00	\$0.00	\$16,500
-310	Office Supplies	\$600	\$550	\$179.24	(\$370.76)	\$420.76	\$250
-311	Postage and Box Rent	\$600	\$550	\$211.11	(\$338.89)	\$388.89	\$300



#	Item	12 Month Budget 2020	Budget YTD Allocated	Actual as of 11/30/20 (91.67%)	Variance YTD	Balance Remaining For Year	Estimate
-313	Printing & Dup	\$750	\$688	\$441.00	(\$246.50)	\$309.00	\$750
-320	Ref Materials	\$500	\$458	\$83.00	(\$375.33)	\$417.00	\$250
-321	Publish Legal Notices	\$200	\$183	\$48.14	(\$135.19)	\$151.86	\$50
-324	Membership Dues	\$4,000	\$3,667	\$3,601.00	(\$65.67)	\$399.00	\$3,601
-327	Marketing	\$55,000	\$50,417	\$38,131.84	(\$12,284.83)	\$16,868.16	\$55,000
-328	Airline Recruitment	\$15,000	\$13,750	\$250.00	(\$13,500.00)	\$14,750.00	\$500
-340	Travel-Train, Conf & Misc.	\$12,000	\$11,000	\$9,675.08	(\$1,324.92)	\$2,324.92	\$10,000
-366	Fire fight supplies	\$4,500	\$4,125	\$197.50	(\$3,927.50)	\$4,302.50	\$200
-377	Vehicle Fuel	\$32,000	\$29,333	\$27,123.67	(\$2,209.66)	\$4,876.33	\$32,000
-510	Insurance	\$58,400	\$53,533	\$69,368.92	\$15,835.59	(\$10,968.92)	\$69,369
-515	Insurance Claims	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0
-615	Special Assessment	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0
-813	Office Equipment	\$1,500	\$1,375	\$880.10	(\$494.90)	\$619.90	\$1,500
<b>Sub-Total Operating Expense</b>		<b>\$1,031,311.00</b>	<b>\$945,368.42</b>	<b>\$943,961.66</b>	<b>(\$1,406.76)</b>	<b>\$87,349.34</b>	<b>\$1,100,502.78</b>
53510-121	Sal Temp-Ground Handling	\$0	\$0	\$838.47	\$838.47	(\$838.47)	\$1,350
-122	Aircraft Handling OT	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0
-151	Ground Handling FICA	\$0	\$0	\$64.18	\$64.18	(\$64.18)	\$103
-366	Ground Handling Supplies	\$0	\$0	\$453.93	\$453.93	(\$453.93)	\$1,500
<b>Sub-Total Tower Expense</b>		<b>\$0</b>	<b>\$0.00</b>	<b>\$1,356.58</b>	<b>\$1,356.58</b>	<b>(\$1,356.58)</b>	<b>\$2,953</b>
53515-221	ATCT Water-Sewer-Strmwtr	\$1,030	\$944	\$706.86	(\$237.31)	\$323.14	\$1,030
-222	ATCT Electricity	\$15,300	\$14,025	\$14,390.44	\$365.44	\$909.56	\$15,300
-224	ATCT Gas & Fuel Oil	\$4,000	\$3,667	\$1,763.70	(\$1,902.97)	\$2,236.30	\$2,500
-225	ATCT Telephone	\$1,500	\$1,375	\$960.00	(\$415.00)	\$540.00	\$1,500
-248	ATCT Building Maintenance	\$15,000	\$13,750	\$13,154.42	(\$595.58)	\$1,845.58	\$15,000
<b>Sub-Total Tower Expense</b>		<b>\$36,830</b>	<b>\$33,760.83</b>	<b>\$30,975.42</b>	<b>(\$2,785.41)</b>	<b>\$5,854.58</b>	<b>\$35,330</b>
53610-810	Capital Equipment	\$75,000	\$68,750	\$29,620.60	(\$39,129.40)	\$45,379.40	\$82,627
-820	Capital Improvement	\$495,000	\$453,750	\$441,581.84	(\$12,168.16)	\$53,418.16	\$767,339
-829	Other Capital Improvement	\$245,556	\$225,093	(\$195,291.49)	(\$420,384.49)	\$440,847.49	-\$30,467
58102-613	Principal/Trust Fund	\$109,420	\$100,302	\$385,856.25	\$285,554.58	(\$276,436.25)	\$385,857
58202-613	Interest/Trust Fund	\$14,509	\$13,300	\$18,514.30	\$5,214.38	(\$4,005.30)	\$18,514
<b>Sub-Total Capital Expense</b>		<b>\$939,485</b>	<b>\$861,194.58</b>	<b>\$680,281.50</b>	<b>(\$180,913.08)</b>	<b>\$259,203.50</b>	<b>\$1,223,870</b>
<b>TOTAL EXPENSE</b>		<b>\$2,007,626</b>	<b>\$1,840,323.83</b>	<b>\$1,655,218.58</b>	<b>(\$185,105.25)</b>	<b>\$352,407.42</b>	<b>\$2,359,702</b>
<b>NET OPERATING INCOME</b>		<b>\$0</b>	<b>(\$0)</b>	<b>\$757,940.66</b>		<b>(\$757,940.66)</b>	<b>\$418,675</b>
<u>Cash Balance</u>							
	Per 2018 Audit Report	\$975,882					
	Per 2019 Audit Report	1,362,194					
	2020 Estimate	1,780,869					

Chippewa Valley Regional Airport  
**Traffic Statistics**  
 November 2020

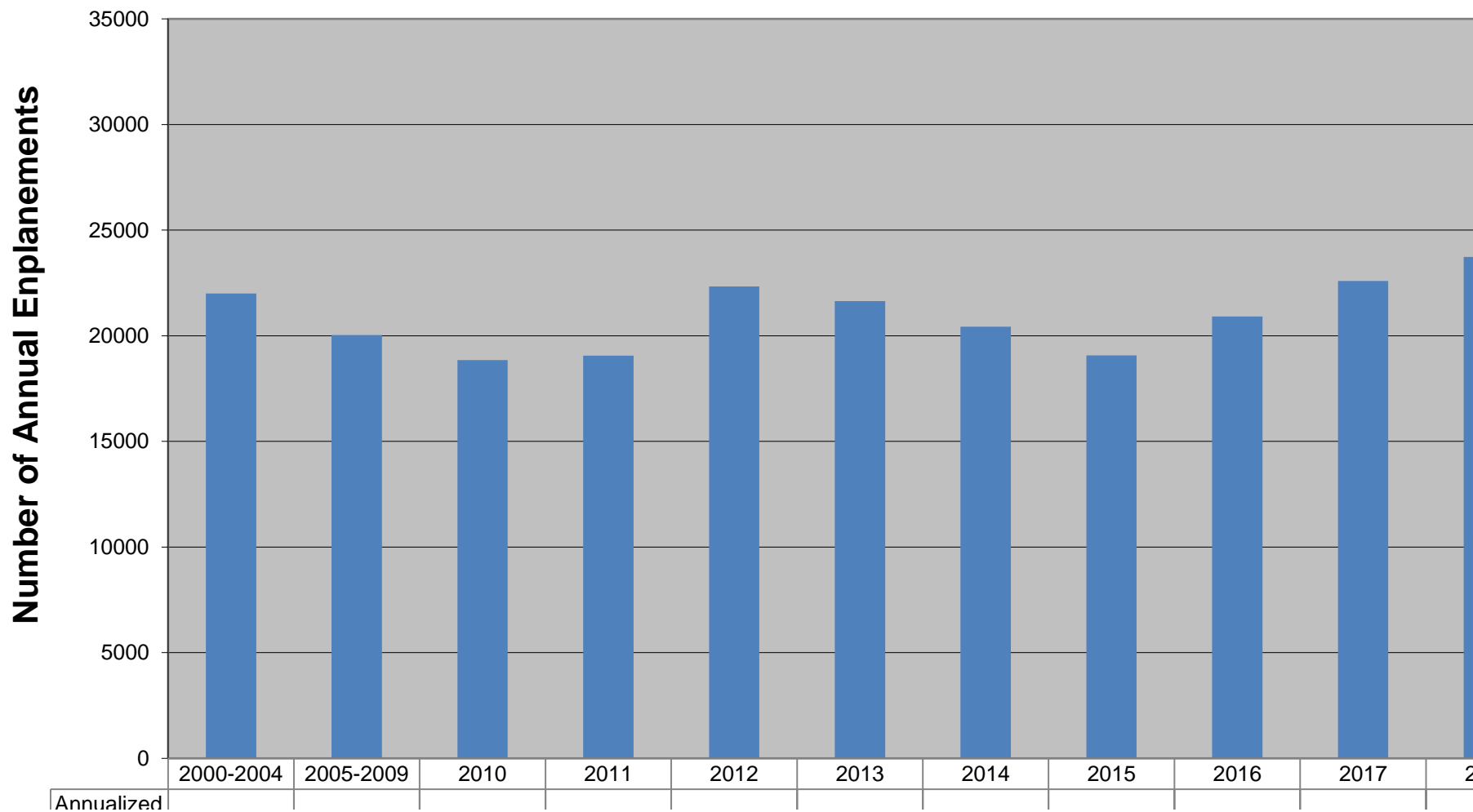
AIRLINE PASSENGERS	Month		% Diff.	Year to date		% Diff.
	2020	2019		2020	2019	
UNITED Enplaned	689	1760	-61%	8290	20714	-60%
CHARTERS Enplaned				<u>916</u>	<u>2176</u>	-58%
Total Enplaned				9206	22890	-60%
UNITED Deplaned	682	1806	-62%	8308	20277	-59%
CHARTERS Deplaned				<u>916</u>	<u>2176</u>	-58%
Total Deplaned				9224	22453	-59%
<b>Total Enplaned/Deplaned</b>	<b>1371</b>	<b>3566</b>	<b>-62%</b>	<b>18430</b>	<b>45343</b>	<b>-59%</b>
UA Departure Load Factor	23%	63%		29%	64%	
UA Arrival Load Factor	23%	65%		27%	64%	
<b><u>UNITED PERFORMANCE</u></b>						
Scheduled Flights/Landings	60	59	2%	613	669	-8%
Canceled Flights						
Xnld for Wx	0	3		7	32	
Xnld for Mx	0	0		0	3	
<u>Xnld Other</u>	<u>0</u>	<u>0</u>		<u>12</u>	<u>2</u>	
<b>Total</b>	<b>0</b>	<b>3</b>	<b>-100%</b>	<b>19</b>	<b>37</b>	<b>-49%</b>
Total Landings	60	56	7%	594	632	-6%
	<b>2020</b>	<b>2019</b>		<b>2020</b>	<b>2019</b>	
<b><u>EAU Arrival</u></b>						
Completion Factor	100%	95%		97%	94%	
OnTime %	92%	73%		86%	69%	
<b><u>EAU Departure</u></b>						
Completion Factor	100%	95%		96%	95%	
OnTime %	95%	80%		87%	79%	
<b><u>ORD Arrival</u></b>						
Completion Factor	100%	95%		96%	95%	
OnTime %	97%	81%		88%	77%	

All on time arrivals/departures follow DOT methodology.

October 2020

United Enplaned	667
United Deplaned	601

## Chippewa Valley Regional Airport Scheduled Air Carrier and Charter Enplanements



Airline Analysis	7 Day			14 Day			21 Day		
	EAU	UA MSP	DL MSP	EAU	UA MSP	DL MSP	EAU	UA MSP	DL MSP
CUN - Cancun *	\$629	\$504	\$518	<u>\$589</u>	\$504	\$498	\$905	\$799	\$683
MCO - Orlando *	\$336	\$166	\$230	<u>\$311</u>	\$371	\$255	<u>\$331</u>	\$326	\$246
PHX - Phoenix *	\$502	\$176	\$182	<u>\$508</u>	\$286	\$193	<u>\$375</u>	\$247	\$212
	12/18-12/20			12/25-12/27			1/1-1/3		
ORD - Chicago **	\$254	\$97	\$166	\$214	\$87	\$166	\$214	\$87	\$166
DEN - Denver **	\$611	\$167	\$259	\$473	\$167	\$166	\$413	\$167	\$166
LAS - Las Vegas **	\$371	\$186	\$176	\$341	\$176	\$166	\$331	\$176	\$166
EWR - Newark **	\$577	\$242	\$433	\$487	\$231	\$346	\$413	\$227	\$266
IAD - Washington Dulles **	\$452	\$298	\$361	\$376	\$222	\$361	\$311	\$177	\$275
	12/22-12/24			12/29-12/31			1/5-1/7		

All UA fares obtained from united.com & searched as 1 traveler/lowest 1-stop roundtrip fare (where applicable).  
 DL fares from delta.com (EAU only nonstop to Chicago; MSP UA & MSP DL usually all but Cancun are nonstop)  
 7 day = 7-13 days from report date; 14 day = 14-20 days from report date; 21 day = 21+ days from report date  
 \*Cancun, Orlando & Phoenix (leisure travelers) searched as Friday-Sunday travel  
 \*\*Chicago, Denver, Las Vegas, Newark & Dulles searched as Tuesday-Thursday travel  
Underlined = EAU is within \$100 of lowest fare; **Lowest** is BOLD, underlined & italicized

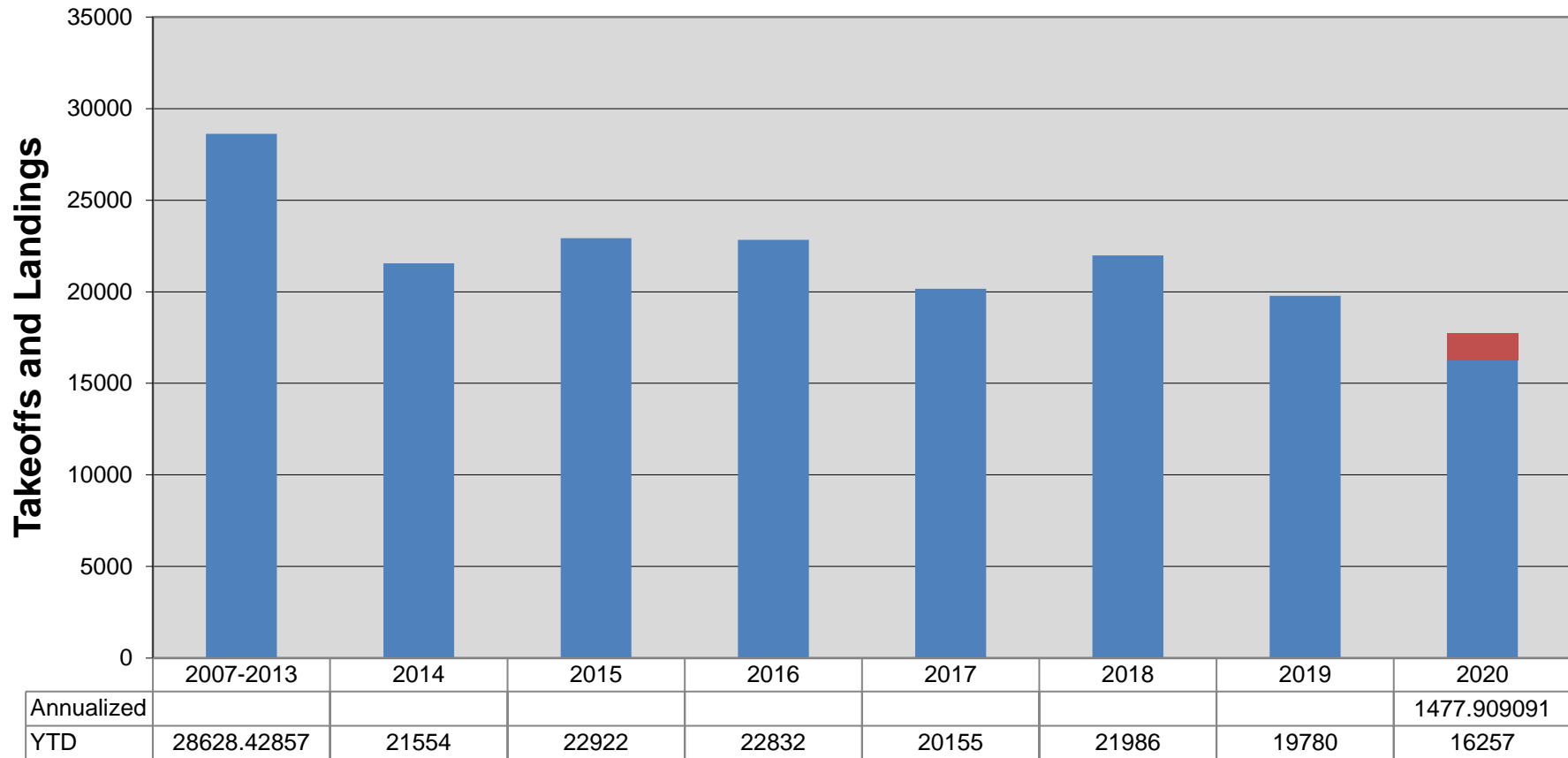
	Number of Cars Rented		
	<u>2020</u>	<u>2019</u>	
January	515	345	49%
February	472	361	31%
March	360	433	-17%
April	113	455	-75%
May	141	533	-74%
June	228	622	-63%
July	288	690	-58%
August	302	703	-57%
September	328	617	-47%
October	321	553	-42%
November	264	509	-48%
December		518	-100%
YTD	<b>3332</b>	<b>5821</b>	-43%

Agenda Item 5b

Chippewa Valley Regional Airport  
**Air Traffic Operations Statistics**  
 November 2020

	Month		% Diff.	Year to date		% Diff.	
	2020	2019		2020	2019		
Itinerant	Air Carrier	2	2	0%	24	41	-41%
	Commuter/ Air Taxi	179	211	-15%	2138	2307	-7%
	GA	832	780	7%	9615	12145	-21%
	Military	20	2	900%	343	301	14%
Local	GA	410	270	52%	4081	3539	15%
	Military	<u>0</u>	<u>0</u>	#DIV/0!	<u>56</u>	<u>62</u>	-10%
<b>TOTAL</b>	1443	1265	14%	16257	18395	-12%	

## Chippewa Valley Regional Airport Annual Air Traffic Control Tower Operations



**Years**

# Chippewa Valley Regional Airport PARCS Replacement Analysis







### Executive Summary

Chippewa Valley Regional Airport is a self-managed parking operation that currently utilizes Skidata Parking and Revenue Controls (PARCS) technology. Parking lots are controlled by Skidata PARCS equipment and use various credentials for access. The airport is considering the replacement and/or upgrade of its current PARCS. WGI and the airport conducted a planning analysis to identify next steps to meet the growing demands of airport parking. Information was obtained to compare five technology providers. The following solution providers participated for the purposes of this project:

1. Amano
2. Designa
3. HUB Parking
4. Premium Parking
5. Skidata
6. TIBA

While Skidata provided adequate solutions in relation to a system upgrade, it is recommended that the airport advertise a bid to efficiently compare PARCS solutions. This exercise will allow the airport to gain a better understanding of how available technologies can meet airport requirements today and in the future.

### Current Condition Assessment

Chippewa Valley Regional Airport currently has a total parking supply of 541 parking spaces. Parking access is managed using Skidata Parking Access and Revenue Controls (PARCS). There are total of 4 lanes controlled by Skidata PARCS equipment using credentials such as proximity cards (HID cards) and keypad access.

Revenue parking is managed using tickets and a pay on foot station. However, due to the evolution of technology the airport now has the opportunity to improve the parking experience for customers and employees. COVID-19 has increased the pace of this evolution in some cases and is putting pressure on the parking industry to adapt best practices and limit exposure to parkers. Mobile payments and touchless parking technologies are at the forefront of these changes. Many operations across all sectors of parking have transitioned to cashless transactions due to the significant reduction in operational expenses and cash handling. This transition started prior to the pandemic and will continue to increase to promote touchless parking operations.

Chippewa Valley Regional Airport has been operating Skidata since 2008. The airport is familiar with the equipment and customer expectations, troubleshooting techniques, escalation procedures, etc. This comfort will be impacted in an upgrade and/or replacement of technology. Training and support are important factors when making any type of technology change. It is



imperative to the project and operation that training, and support be addressed as part of the formal efforts in purchasing and implementing technology.

### Technology Goals

The Chippewa Valley Regional Airport had specific goals for this technology initiative based on their current operation. PARCS technology serving the airport will be the first and last interaction that self-park visitors experience when arriving and departing at Chippewa Valley Regional Airport. In consideration of making improvements to the user experience and increasing operational efficiencies, the airport outlined the following goals for their future parking system:

1. Corporate Parking Program- *management efficiencies*
2. Maintenance and Repairs- *management efficiencies*
3. Barcode/Ticket Technology-*cost savings initiative*
4. EMV Credit Card Technology-*credit card security initiative*
5. Mobile Payments-*automation/COVID initiative*

### Solution Providers

Based on industry trends, the airport had researched solution providers prior to this project. Taking into consideration WGI's industry knowledge and experience, best practices, and the airports preferences the following solution providers participated in cost estimating efforts:

*Amano*- <https://www.amanomcgann.com/>

Amano (US and Canada) is one of the largest PARCS equipment manufacturer in the United States. They provide in-house software customization and advanced hardware solutions.

*Designa*- <https://us.designa.com>

Designa (Germany) systems facilitate the management of parking in more than 6000 complexes throughout the world. From individual covered car parks to systems that run thousands of airport parking spaces or integrated city network systems.

*HUB Parking Technology*- <https://www.hubparking.com/>

HUB Parking Technology (Italy) offers a wide range of solutions. With products developed around the world, bringing together knowledge from each market, HUB equipment is robust, reliable and designed for long term performance.

*Premium Parking*- <https://www.premiumparking.com/>

We are your technology platform, a parking operator, and a partner to help you build a better parking system. Simplify your parking with the only full-stack gateless parking solution.



*Skidata-* <https://www.skidata.com/en-us>

SKIDATA AG (Austria) is a global company and a worldwide leader providing access solutions and visitor management. More than 10,000 SKIDATA systems guarantee quick and secure access for people and vehicles in all sectors of parking.

*TIBA-* <https://tibaparking.com>

TIBA (Israel) offers the most complete range of hardware, software and cloud-based products for parking operators and owners in the industry. Known for its reliability and durability, TIBA products are easy to install, commission and maintain.

Collectively, these providers hold a large share of the market presence in the parking industry. While they provide the same general solutions, they each have unique ways in which they present, operate, and support their technology. All five of the vendors provide viable solutions to the meet the technology goals of the airport.

### **Vendor Interviews**

Interviews were conducted, one-on-one, with each vendor. These were scheduled for a total of one hour, per vendor, with the first 30 minutes being reserved for a presentation and the remaining 30 minutes allowed for discussion and general questions and answers. Preliminary topics of discussion were provided in advance to assist vendors with the preparation of their presentation to the airport.

### *Operations*

While all vendors provided solutions that would effectively manage parking at CVRA, as part of this exercise substantial consideration of solutions available for the airport's corporate parking program was take into account. The current keypad system used to grant access to corporate parkers is operationally challenging for users and the airport. Vendors provided solutions to eliminate the keypad system currently in place. Proposed solutions varied to include license plate recognition (LPR), HID proximity cards, automated vehicle identification (AVI), and mobile application reservation/contract parker management.

### *Annual/Reoccurring Fees*

Considering the capital investment this project entails, each vendor provided estimates based on their understanding of the airport's operational needs. Pricing ranged from \$113,000 to \$178,000 based on options offered by each vendor. Operational and other residual expenses such as software as a service (Saas), warranties, repairs and maintenance, hardware, software updates, etc. were not included. Annual fees associated with softwares were applicable to all vendors and varied based on cloud-base servers versus on-site.

Amano, Designa, HUB Technology, Skidata and TIBA proposed gated systems, like the current access system in place. Premium Parking proposed a gateless system, which is managed using web and mobile application technology, impacting the initial investment. Based on the estimates



PARCS Replacement Analysis

provided, there was not a significant cost savings in upgrading the current Skidata system versus a complete replacement.

*Warranty & Maintenance*

All vendors provided options for extended warranty and maintenance. All proposed technology had minimal rates of downtime and were outfitted to withstand freezing temperatures. In the past, many PARCS used magnetic stripe tickets. Magnetic technology has evolved to barcodes, which requires less maintenance. Barcode technology has proven more effective than magnetic stripe and is now in place across all sectors of parking. Through the evolution of technology, barcode is more sustainable and requires less moving parts. This ultimately results in a reduction of operating expenses. In addition, barcode integrates well with mobile payment options. Barcode combined with mobile payment options such as advance sales, reservations, etc. are another cost benefit to the operation.

*PCI Compliance*

All vendors provided solutions that met minimum PCI requirements. While most of the vendors provided cloud-based solutions, on-site servers were also an option available to the airport. Compliance processes and procedures may be impacted based on the airports preferred solution. While the technology may meet PCI requirements, it is important that the airport practice internal policies that also support PCI compliance.

**PARCS Equipment Replacement/Repair Comparative**

	Continuing Use of Existing PARCS	New PARCS
<b>Positives/Attributes</b>	<ul style="list-style-type: none"> <li>User familiarity with the system</li> <li>Lane devices easily swapped.</li> <li>Re-use of existing workstation, PARCS server, and intercom server.</li> <li>Re-use of existing hardware.</li> <li>Existing service relationship.</li> </ul>	<ul style="list-style-type: none"> <li>New PARCS equipment/No re-used equipment.</li> <li>Opportunity to rebrand and/or retrain users.</li> <li>Enhanced features and integrations.</li> <li>Fresh PARCS perspective.</li> <li>Longer system service life / Beginning of system life cycle.</li> <li>Nominal cost increase vs PARCS upgrade (~5-17%).</li> <li>New perspective on planning data.</li> </ul>
<b>Negatives/Deficiencies</b>	<ul style="list-style-type: none"> <li>Re-used/Upgraded equipment.</li> <li>Shorter system service life / Near end of life cycle of equipment.</li> <li>Older perspective on planning data.</li> </ul>	<ul style="list-style-type: none"> <li>Residual software costs (Software as a Service).</li> <li>Lack of User Familiarity.</li> <li>New service relationship.</li> </ul>

**Recommendations**

With the continued evolution of parking technology to meet the needs of increased customer service levels and embracing increased PCI security, as well as a stronger emphasis on touchless parking due to the current pandemic, Chippewa Valley Regional Airport should move forward with replacing and/or upgrading their PARCS.



## PARCS Replacement Analysis

A formal bid should be conducted by the airport to efficiently compare PARCS solutions. This will allow the airport to gain a better understanding of how available technologies can meet airport requirements today and in the future versus upgrading the currently technology. Bids should include performance specifications specific to Chippewa Valley Regional Airport. In addition, bids should also speak to the following items:

- *Proximity of Service and Support:* Proximity should be considered during installation, upgrades, etc.
- *Lead Time:* Project and manufacturing lead times are important to ensure that the airport can plan accordingly and communicate downtime or operational changes effectively.
- *Support:* Multiple support tiers with escalation tiers are important in any type of customer facing support services. Software updates and maintenance agreements are often added costs and should be carefully evaluated.
- *Longevity:* With technologies changing rapidly, it is important to take into consideration the vendor's current status, history, and future.
- *Fees and Reoccurring Cost:* In addition to the initial investment, ongoing costs need be evaluated as part of the formal bidding process to allow the airport to perform longer term financial planning. Some PARCS systems now require residual monthly expenses for cloud hosting and/or Software as a Service (SaaS) as a means to limit initial capital investment.
- *Pre-Bid:* It is recommended to hold a pre-bid on-site meeting prior to accepting bids. This ensures that project goals are communicated and understood by the internal and external project teams.
- *References:* Solicit feedback from current customers, with similar technologies in operation, that will allow the airport to proactively prepare to partner with a provider.
- *Data Security:* PCI has become more important with increased use of credit card and mobile payments and should be a priority. Ensure that all bids are compliant with the latest iterations of PCI requirements.
- *Customer Service:* Level of service is vital to the success of any technology implementation that customer service (internally and externally) and ease of use be considered.



## PARCS Replacement Analysis

**Implementation**

Large capital improvement projects and investments should be carefully evaluated and implemented. Below are some action items to consider as next steps to soliciting bids for PARCS:

Short-Term

- Determine if any operational changes will need to be made due to COVID. Potential options may include surveying other airports comparable in size to determine how practices have changed across the industry. Another option may be to create a task force within the airport to evaluate the current parking operation and determine if policies adhere to the overall goals of the airport concerning COVID safety.
- Prepare a PARCS performance specification specific to the airport operation.
- When upgrading and/or transitioning technology, the level of disruption to users will need to be taken into consideration. This will help to measure the impact to parkers and allow the airport or contracted services to respond accordingly.

Interim

- Advertise a formal Request for Qualification or Request for Proposal.
- Create a selection committee in preparation of reviewing submittals.

Long-Term

- Upon selection of a vendor, ensure that there is a dedicated project manager and/or owner's representative within the airport and a dedicated project manager from the vendor.
- Request a project plan prior to installation kick-off.

2020 Community Outreach

1. Jan 2 – Airport Newsletter
2. Jan 14 – Eau Claire Hometown Radio Interview
3. Jan 17 – Info for EC Chamber Eggs and Issues
4. Mar 5 – Northside Neighborhood Meeting
5. Mar 10 – ECC Speak Your Peace
6. Mar 10 – Chi Hi STEAM event
7. Mar 11 – DeLong Middle School Career Fair
8. Mar 11 – WEAU Interview
9. Apr 1 – Airport Newsletter
10. Apr 15 – WEAU/WQOW CARES Act Information
11. May 7 – WEAU Airport Traffic Information
12. May 18 – Economic Recovery Task Force Transportation Division Discussion
13. May 21 – Menomonie Sunrise Rotary Presentation
14. June 11 – WEAU Interview on Travel
15. July 2 – Airport Newsletter
16. July 9 – Leadership Chippewa Falls
17. July 17 – Airport Tenant Meeting
18. July 28 – Airport Emergency Response Review
19. Aug 5 – GLC AAAE Conference Panel
20. Aug 12 – Runway Safety Meeting
21. Aug 17 – ARFF Training Press Release
22. Aug 19 – Visit Eau Claire Board Meeting
23. Sept 1 – WQOW Grant Interview
24. Sept 8 – WEAU COVID Passenger Update Interview
25. Sept 10 – Eau Claire County budget presentation
26. Oct 1 – Airport Newsletter
27. Oct 8 – Press Release on Pre Check and TSA Equipment
28. Oct 20 – Eau Claire County Board Meeting
29. Oct 29 – Chippewa County EDC Meeting
30. Nov 10 – Airport Business Partner Meeting
31. Nov 11 – Bipolar Ionization Press Release
32. Nov 12 – EAA Presentation
33. Nov 13 – Chippewa Chamber Coffee and Commerce
34. Nov 16 – WQOW Holiday Travel Interview
35. Nov 17 – Public Hearing
36. Nov 17 – TSA Awards Ceremony
37. Dec 1 – Eau Claire County Board Meeting
38. Dec 16 – Visit Eau Claire Board Meeting

Upcoming Events

June 4-5, 2022 – Chippewa Valley Airshow

## **CHIPPEWA VALLEY REGIONAL AIRPORT 2020-2022 Operational Plan**

**Vision:** The Chippewa Valley Regional Airport will provide our users with a safe, efficient and welcoming operation while striving to meet the current and future needs of the community we serve, by ensuring the Chippewa Valley is connected to the world.

**GOAL:** Maintain High Quality Leadership and Staff who work as a team

**ACTION ITEMS:**

- Develop an employee satisfaction survey
- Make responsible choices based on that survey.

**GOAL:** Create a high level of airport business partner satisfaction

**ACTION ITEMS:**

- Survey business partners to identify value and understand their needs
- Consider opportunities to help business partners enhance their business

**GOAL:** Understand Facility Needs

**ACTION ITEMS:**

- Develop a list of possible facility development opportunities
- Make smart, fiscally responsible investments

**GOAL:** Promote the benefit and value of the Airport within the Community

**ACTION ITEMS:**

- Ensure advertising campaigns are directed at promoting the benefit and value of the Airport within the Community
- Host value added events that bring the community to the airport, i.e. Pre-Check enrollment, Airshow, etc.
- Promote value of corporate services available through existing tenants, i.e, flight instruction and private charters



<u>Operational Area</u>	<u>Frequency</u>	<u>Next Review</u>	<u>Notes from Last Review and Areas for Improvement</u>
Air Terminal Leases and Maintenance	Annual	Dec-20	<p>Commissioners reviewed lease rates and maintenance for terminal leases. No changes were made in 2019.</p> <p>Commissioners also reviewed options for LED lighting replacement in the terminal and agreed it was a good investment and an architecturally pleasing option should be selected when replacement occurs.</p> <p>The Airport Director will review options for replacing aging terminal seating.</p>
Restaurant			
TSA			
FAA			
Car Rentals			
Terminal Area			
Passenger Bridge			
Passenger Services			
Administrative Offices			
Advertising Revenue Sources			Agenda Item 7b

CVRA December 2020 Operational Review

Air Terminal Leases and Maintenance

Facility	Term	2021 Rates	Maintenance and Utilities	Misc.
Restaurant	5 Years Expires December 31, 2020	Estimated \$2,000/mo.	- Restaurant maintains and replaces kitchen equipment. Restaurant pays for separately metered gas and electric for leased space and reimburses airport for water usage. Restaurant pays for trash services - Airport pays for heat/air and maintains public areas such as restrooms, parking lot, sidewalks, etc.	- Hangar 54 has the first right of refusal for another 5 year term beyond 2020. - Lease includes vending. - Considering an addendum to the lease for 2021 at the December meeting.
TSA	Expires September 30, 2023	\$23.22/sq.ft. (rent - \$16.57 OE - \$6.65)	- Airport pays for all utilities; cleans and maintains leased space; maintains public areas such as restrooms, parking lot, sidewalks, etc.	Space is relatively new and no major maintenance issues. - Original 10 year term expired September 2020. TSA requested a 3 year extension.
FAA	5 years Expires September 30, 2021	\$21/sq.ft.	- Airport pays for all utilities; maintains public areas such as restrooms, parking lot, sidewalks, etc.	FAA can terminate with 30 days notice.
Airline	3 years Expires January 31, 2023	\$26.64/sq.ft.	- Airport pays for all utilities; cleans and maintains leased space; maintains public areas such as restrooms, parking lot, sidewalks, etc. - Use of passenger boarding bridge is included in the lease rate.	- SkyWest also pays landing fees of \$1.41/1,000 MGLW. Non-leasing airlines pay \$1.51/1,000 lbs. MGLW
Car Rentals	5 years Expires December 31, 2020 extended to 12/31/21	\$23.90/sq.ft. plus 10% of gross sales or minimum monthly guarantee whichever is greater	- Airport pays for all utilities; cleans and maintains leased space; maintains public areas such as restrooms, parking lot, sidewalks, etc.	- Car Rentals also pay \$159/mo. for 36 parking spaces. - Space is relatively new and no major maintenance issues. - Minimum Monthly Guarantees: Enterprise - \$2,683.36; Avis/Budget - \$1,800; Hertz departed in August 2020 after bankruptcy. - Minimums are waived if passengers for any month are lower than 75% of the passengers in the same month in the previous year per the lease terms.
Mead & Hunt	Expires December 31, 2022	\$15.45/sq.ft.	- Airport pays for all utilities; cleans and maintains leased space; maintains public areas such as restrooms, parking lot, sidewalks, etc.	- Mead & Hunt relocated to smaller office space effective July 2020.
Advertising & Ground Service Agreements	Annual Contracts	2021 = 50% discount for fees due to low traffic (Customers pay \$250-650 annually in 2020)	Airport pays for electricity and all equipment needed for the advertising monitors; Airport also maintains advertisements on Airport website which was fully updated along with the Eau Claire County Websites in 2020.	- A contract is required to do business at the airport which includes ground transportation companies picking up passengers. - 2020 = 18 advertisers/ground trans agreements
Terminal Area				- Overall is in good shape due to recent remodel. - Reupholstered all remaining terminal bench seating Summer 2020. Unsecured Area Terminal Seating Reupholstered Spring 2019 - Upgraded South Entrance Terminal doors to automatic doors, installed bottle fillers in main terminal and secure areas and upgraded all paper towel dispensers to be automatic/touch free. LED lighting replacement continues as time and money allows. - Tiles on the columns at the terminal main entrance and car rental entrance are starting to peel off. We are working on replacement options. - Refurbished Entrance Sign with new lighting and wrap/skin. New LED display will be installed 2021.
Admin Offices				Remodeled in 2015.

<u>DESCRIPTION</u>	<u>%</u>	<u>2020 BUDGET</u>	<u>2021 Budget</u>	
<b><u>TRADITIONAL</u></b>				
TV/Local Online News (pre-roll)	0%	\$2,000	\$0	(WQOW Pre-roll Feb, May, July, Sept \$500/mo. for 5,000 impressic
Radio	0%	\$3,780	\$0	(iHeart Classic Clearance - \$1,630, Midwest Blue Moon - \$2,150)
Print/Local Publications/Local Online News	1%	\$1,405	\$350	(Go Chippewa Falls \$350, Chippewa County Guide \$650, Country Inn \$345, Eau Claire Chamber Map \$595 not in 2019)
<i>Chamber Ads, County Guide, Visitors Center, etc.</i>				
Out of Home/Billboards				Volume One trade - Getaway Guide half page (\$560 value)
<i>EAU City Bus Ads</i>	0%	\$1,800	\$0	
<b>TRADITIONAL</b>		<b>\$8,985</b>	<b>\$350</b>	
<b><u>ONLINE/NON-TRADITIONAL</u></b>				
Targeted Audience Display Campaign and Targeted Video	33%	\$7,800	\$21,000	\$2,500/mo. Sojern display 6 mos. And \$500/mo. targeted video
Search Advertising (Google AdWords-SEM campaigns)	27%	\$14,400	\$16,800	\$1,400/mo.
Social Media Advertising (FB Ads and Boosts)	15%	\$7,200	\$9,600	\$800/mo.
Lat/Long Targeting of MSP	9%	\$6,000	\$6,000	\$2,000 for 3 mos. Mar, Jul, Aug
Site Re-messaging	3%	\$2,100	\$2,100	\$175/mo.
Online Creative Updates	2%	\$1,500	\$1,500	
Social Media Management Assistance (Volaire)	2%	\$1,200	\$1,200	
<b>ONLINE/NON-TRADITIONAL</b>	<b>92%</b>	<b>\$40,200</b>	<b>\$58,200</b>	
<b><u>COMMUNITY AND CORPORATE OUTREACH</u></b>				
Sports Sponsorships (UW-Stout/UWEC)	0%	\$0	\$0	
Eau Claire Chamber Business Expo	0%	\$0	\$0	
Airport Open House	1%	\$500	\$500	
UW-EC Senior Americans Day	0%	\$0	\$0	
<b>OUTREACH</b>		<b>\$500</b>	<b>\$500</b>	
<b><u>OTHER MARKETING COMPONENTS</u></b>				
Video Production (Vignettes/Commercial)	3%	\$0	\$2,000	
Updated Print Creative Content	2%	\$415	\$1,000	
Promotional Collateral / Print Items	0%	\$1,400	\$0	
<i>SWAG, Postcards/Leave Behind</i>				
Promotions/Contests	0%	\$500	\$250	
Mics/Other Items	2%	\$3,000	\$1,000	
<i>Airport Recognition Program (\$550)</i>				
<i>Delay Cart (\$1200)</i>				
<i>Frequent Flyer Lounge (\$500)</i>				
<i>Volunteer Recognition (\$200)</i>				
<i>Customer Appreciation/Flying Hamburger Social (\$250)</i>				
<i>Airshow Tickets</i>				
<b>OTHER MARKETING COMPONENTS</b>		<b>\$5,315</b>	<b>\$4,250</b>	
<b>TOTAL MARKETING AND ADVERTISING</b>		<b>\$55,000</b>	<b>\$63,300</b>	