

# Chippewa Valley Regional Airport

## DEPARTMENT MISSION

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 communities we serve, by ensuring the Chippewa Valley is connected to the world.

## DEPARTMENT BUDGET HIGHLIGHTS

Anticipated changes in airline service made it challenging to budget revenue for 2023. Airline service can have positive or negative impacts to multiple revenue categories. Allocations for capital improvement projects declined significantly for 2023 due to uncertainty in revenue.

## STRATEGIC DIRECTION AND PRIORITY ISSUES

The current Airport Commission strategic plan set the following goals which we have worked to accomplish in prior year budgets and continues in this budget: Maintain high quality leadership and staff who work as a team; create a high level of airport business partner satisfaction; understand facility needs; promote the benefit and value of the Airport within the Community.

## TRENDS AND ISSUES ON THE HORIZON

- A national shortage of aviation workers, including pilots, will likely continue to make air service challenging for small communities.
- Rising fuel prices and interest rates may have an impact on use of general aviation and corporate aviation aircraft.
- Costs of supplies and supply chain issues continue to make the cost of maintaining facilities more challenging.

## POSITION CHANGES IN 2023

- No position changes requested for 2023.

## OPERATIONAL CHANGES – WITH FISCAL IMPACT

- Operational Change 1 – Assistance with successor passenger facility charge application.
- Operational Change 2 – Ongoing site investigation expense.
- Operational Change 3 – Tax levy increase pursuant to Airport Operating Agreement

## OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

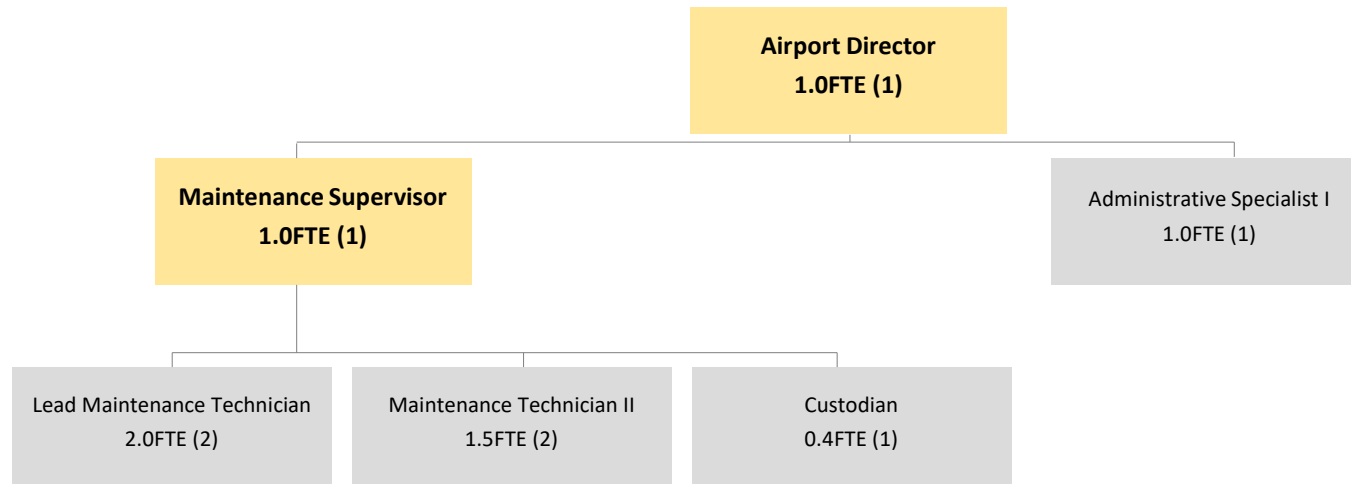
- None foreseen.

# Chippewa Valley Regional Airport

## KEY ASSUMPTIONS AND POTENTIAL RISKS

- The 2023 budget includes a \$350,000 CARES development grant transfer from a development project to reimburse O&M.
- This budget assumes a high occupancy rate for airport hangars.
- The actual cost for ongoing site investigation is unknown at this time so the budgeted amount is only an estimate.

# Airport



Year	2022
FTE	6.9

## Commercial Airline Service

The Chippewa Valley Regional Airport provides support for commercial air service operations. The commercial air service program includes everything having to do with facilitating, serving and maintaining commercial air service, including Aircraft Rescue and Firefighting, Federal Aviation Administration Airport Certification, Transportation Security Administration Airport Security Program, air service marketing and public relations, facilities and maintenance for the airfield, terminal building, air traffic control tower, parking lot and entrance road.

OUTPUTS		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of passenger enplanements/deplanements		49,313	20,247	39,167	21,085
Number of community presentations		48	38	41	27
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
80% of commercial passengers will report being satisfied or extremely satisfied with the airport controlled metrics on a customer satisfaction survey administered randomly.	80%	82%	87%	82%	92%
Maintain percentage change in passenger enplanements at a level equal to or greater than the percentage change in the state average of area airports.	TBD	4%	-59%	79%	38%
Commercial air service will be promoted in the community 50 times throughout the year.	50 or more	48	48	41	27
<i>*YTD indicates Jan-Jun Results</i>					

## General Aviation

The Chippewa Valley Regional Airport provides the infrastructure necessary to facilitate general/corporate aviation operations. Examples: facilities and maintenance for the airfield, hangars, FBO facilities, air traffic control tower, parking lot and entrance road.

OUTPUTS		2019	2020	2021	YTD* 2022
Number of hangars rented for airport		54 of 61	61 of 61	63 of 63	63 of 63
Aircraft Operations		19,780	17,602	19,848	8,700
Gallons of Fuel		1,672,577	1,003,139	1,163,738	617,902
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
85% of airport owned hangars will be rented.	85%	89%	100%	100%	100%
Maintain percentage change of aircraft operations at a level equal to or greater than the change in the state average.	TBD	-10%	-11%	13%	-4%
80% of general aviation users will report being satisfied or extremely satisfied with the overall airport experience on a customer satisfaction survey administered randomly.	80%	93%	96%	87%	TBD
<i>*YTD indicates Jan-Jun Results</i>					

## Airport Partners

The Chippewa Valley Regional Airport provides the infrastructure necessary to facilitate airport partner businesses including car rentals, restaurant, and other miscellaneous non-aviation space rentals, including facilities and maintenance for the terminal building, parking lot and entrance road.

OUTPUTS	2019	2020	2021	YTD* 2022
Percentage of terminal space rented that is available to airport partners	100%	94%	92%	94%
Car rental concession fee revenue	\$132,956	\$85,372	\$153,033	\$86,409

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
70% of total space available for rental to airport partners will be rented during the year.	70%	100%	94%	92%	94%
The current year concession fee earned from car rentals will be greater than or equal to the prior year.	\$106,960	\$132,956	\$85,372	\$153,033	\$86,409

*\*YTD indicates Jan-Jun Results*

## Chippewa Valley Regional Airport

### Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$403,020	\$403,020	\$403,020	\$407,050	\$407,050	\$407,050	1%
04-Intergovernment Grants and Aid	\$2,899,302	\$131,574	\$131,574	\$482,890	\$482,890	\$482,890	267%
06-Public Charges for Services	\$1,028,576	\$952,455	\$976,261	\$1,063,581	\$1,027,201	\$1,027,201	8%
09-Other Revenue	\$149,295	\$86,270	\$99,350	\$90,050	\$90,050	\$90,050	4%
11-Fund Balance Applied	-	\$2,720,275	-	(\$267,368)	\$223,481	\$223,481	-92%
<b>Total Revenues:</b>	<b>\$4,480,192</b>	<b>\$4,293,594</b>	<b>\$1,610,205</b>	<b>\$1,776,203</b>	<b>\$2,230,672</b>	<b>\$2,230,672</b>	<b>-48%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$367,908	\$428,130	\$412,178	\$435,437	\$428,194	\$428,194	0%
02-OT Wages	\$13,902	\$14,814	\$14,814	\$18,800	\$18,800	\$18,800	27%
03-Payroll Benefits	\$123,745	\$186,260	\$155,307	\$150,919	\$150,361	\$150,361	-19%
04-Contractual Services	\$409,029	\$517,534	\$616,501	\$686,172	\$701,192	\$701,192	35%
05-Supplies & Expenses	\$108,677	\$136,300	\$148,800	\$152,000	\$151,000	\$151,000	11%
07-Fixed Charges	\$1,828,702	\$74,116	\$74,116	\$78,369	\$78,369	\$78,369	6%
09-Equipment	(\$16,830)	\$2,936,440	\$2,986,612	\$247,306	\$695,556	\$695,556	-76%
11-Other	\$5,249	-	\$6,500	\$7,200	\$7,200	\$7,200	
<b>Total Expenditures:</b>	<b>\$2,840,381</b>	<b>\$4,293,594</b>	<b>\$4,414,828</b>	<b>\$1,776,203</b>	<b>\$2,230,672</b>	<b>\$2,230,672</b>	<b>-48%</b>

Net Surplus/(Deficit)- Chippewa Valley Regional Airport	\$1,639,811	\$0	(\$2,804,623)	(\$0)	(\$0)	(\$0)	
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# Chippewa Valley Regional Airport

## Budget Analysis

	2022 Adjusted Budget	2023 Operational Change 1	2023 Operational Change 2	2023 Operational Change 3
01-Tax Levy/General Revenue Allocation	\$403,020	-	-	\$4,030
04-Intergovernment Grants and Aid	\$131,574	-	\$63,874	-
06-Public Charges for Services	\$952,455	\$25,000	\$86,126	-
09-Other Revenue	\$86,270	-	-	-
11-Fund Balance Applied	\$2,720,275	-	-	-
<b>Total Revenues</b>	<b>\$4,293,594</b>	<b>\$25,000</b>	<b>\$150,000</b>	<b>\$4,030</b>

01-Regular Wages	\$428,130	-	-	-
02-OT Wages	\$14,814	-	-	-
03-Payroll Benefits	\$186,260	-	-	-
04-Contractual Services	\$517,534	\$25,000	\$150,000	\$4,030
05-Supplies & Expenses	\$136,300	-	-	-
07-Fixed Charges	\$74,116	-	-	-
09-Equipment	\$2,936,440	-	-	-
11-Other	-	-	-	-
<b>Total Expenditures</b>	<b>\$4,293,594</b>	<b>\$25,000</b>	<b>\$150,000</b>	<b>\$4,030</b>

# Chippewa Valley Regional Airport

## Budget Analysis

	<b>Cost to Continue Operations in 2023</b>	<b>2023 Requested Budget</b>
01-Tax Levy/General Revenue Allocation	-	\$407,050
04-Intergovernment Grants and Aid	\$287,442	\$482,890
06-Public Charges for Services	(\$0)	\$1,063,581
09-Other Revenue	\$3,780	\$90,050
11-Fund Balance Applied	(\$2,987,643)	(\$267,368)
<b>Total Revenues</b>	<b>(\$2,696,421)</b>	<b>\$1,776,203</b>

01-Regular Wages	\$7,307	\$435,437
02-OT Wages	\$3,986	\$18,800
03-Payroll Benefits	(\$35,341)	\$150,919
04-Contractual Services	(\$10,392)	\$686,172
05-Supplies & Expenses	\$15,700	\$152,000
07-Fixed Charges	\$4,253	\$78,369
09-Equipment	(\$2,689,134)	\$247,306
11-Other	\$7,200	\$7,200
<b>Total Expenditures</b>	<b>(\$2,696,421)</b>	<b>\$1,776,203</b>



# Chippewa Valley Regional Airport

## Revenue Assumptions

	2021	2022	2022	2023	2023	2023
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Property Taxes	403,020	403,020	403,020	407,050	407,050	407,050
Airport Grants	2,764,994	-	-	350,000	350,000	350,000
Airport/ Ojt Reimbursement	2,734	-	-	-	-	-
Contrib Fr Chippewa County	131,574	131,574	131,574	132,890	132,890	132,890
Air Terminal/ Skywest	87,040	89,641	89,641	92,305	92,305	92,305
Air Terminal/ Tsa	23,698	23,760	23,760	24,000	24,000	24,000
Air Terminal/ Mead & Hunt	2,224	2,242	2,242	2,310	2,310	2,310
Air Terminal/ Landline Co - Rent	7,361	6,585	6,585	6,780	-	-
Air Terminal/ Landline Co - Operation Fe	1,980	1,825	1,825	1,825	1,825	1,825
Air Terminal/ Landline Co - Pfc	1,098	439	439	439	439	439
Air Terminal/ Faa	13,440	14,720	14,720	13,440	13,440	13,440
Air Terminal/ Restaurant	24,000	24,000	24,000	27,000	27,000	27,000
Air Terminal/ Advertising	3,308	5,000	5,888	3,000	3,000	3,000
Air Terminal/ Utility Revenues	1,831	1,500	1,500	2,000	2,000	2,000
Fbo	127,427	141,845	127,945	183,340	178,340	178,340
Fbo/ Tie Downs	216	216	216	216	216	216
Airfield/ Fuel Flowage	92,645	82,800	85,000	80,000	80,000	80,000
Airfield/ Landing	52,656	54,181	35,000	44,945	44,945	44,945
Hangars	194,523	185,603	195,000	271,380	271,380	271,380
Hangars/ Land Lease Revenue	40,093	39,900	40,000	42,000	42,000	42,000
Hangars/ Utility Revenue	14,388	13,500	15,000	15,000	15,000	15,000

# Chippewa Valley Regional Airport

## Revenue Assumptions

	2021	2022	2022	2023	2023	2023
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Parking/ Menards	5,448	6,000	5,500	9,600	5,000	5,000
Parking/ Terminal	129,374	100,000	130,000	144,000	144,000	144,000
Rental Cars/ Avis	113,482	70,249	100,000	60,000	60,000	60,000
Rental Cars/ Enterprise	56,346	52,449	52,000	20,000	20,000	20,000
Airport/ Aircraft Ground Handling	36,000	36,000	20,000	20,000	-	-
Other Revenue	22,463	10,000	11,500	5,000	5,000	5,000
Insurance Refunds	17,607	-	-	-	-	-
Pfc Fees	89,612	57,070	65,850	65,850	65,850	65,850
Vehicle Fuel Reimbursement	18,413	18,000	20,000	18,000	18,000	18,000
Equipment Rental	1,200	1,200	2,000	1,200	1,200	1,200
Fund Balance Applied	-	2,720,275	-	(267,368)	223,481	223,481
<b>TOTAL</b>	<b>\$4,480,192</b>	<b>\$4,293,594</b>	<b>\$1,610,205</b>	<b>\$1,776,203</b>	<b>\$2,230,672</b>	<b>\$2,230,672</b>

# Chippewa Valley Regional Airport

## Grant Funding

	2021	2022	2022	2023	2023	2023	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Grant Details
Airport Grants	2,764,994	-	-	350,000	350,000	350,000	CARES O&M Reimbursement
Airport/ Ojt Reimbursement	2,734	-	-	-	-	-	0
Contrib Fr Chippewa County	131,574	131,574	131,574	132,890	132,890	132,890	Airport Operating Agreement
<b>TOTAL</b>	<b>\$2,899,302</b>	<b>\$131,574</b>	<b>\$131,574</b>	<b>\$482,890</b>	<b>\$482,890</b>	<b>\$482,890</b>	

# Chippewa Valley Regional Airport

## Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	9,518	11,500	11,500	12,000	12,000	12,000
Utility Services	216,512	228,813	236,526	243,812	258,832	258,832
Repairs And Maintenance	122,986	175,500	162,000	172,000	172,000	172,000
Other Contracted Services	60,012	101,721	206,475	258,360	258,360	258,360
<b>Total</b>	<b>\$409,029</b>	<b>\$517,534</b>	<b>\$616,501</b>	<b>\$686,172</b>	<b>\$701,192</b>	<b>\$701,192</b>

# Chippewa Valley Regional Airport

## Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Airport/ Contracted Services	5,157	40,500	25,000	31,820	31,820	31,820	HVAC controls annual maintenance, janitorial, RT3 callibration, EMV reader service fees, parking answering service	Other Contracted Services
Airport/ Attorney Fees	4,401	6,000	6,000	6,000	6,000	6,000	Fees to corp counsel	Professional Services
Airport/ Accounting & Audit	5,118	5,500	5,500	6,000	6,000	6,000	Audit fees	Professional Services
Airport/ Water-Sewer-Stormwater	51,821	57,067	58,080	59,822	59,822	59,822	Utility fees to City	Utility Services
Airport/ Electricity	94,281	102,938	102,938	106,026	109,180	109,180	Electricity	Utility Services
Airport/ Gas & Fuel Oil	42,397	38,728	45,000	46,350	55,620	55,620	Gas service	Utility Services
Airport/ Telephone	3,001	4,000	4,000	4,000	4,000	4,000	Telephone	Utility Services
Airport/ Cellular Phone	2,058	1,450	2,500	2,500	2,500	2,500	Cell phone	Utility Services
Airport/ Data Line/Internet	847	500	500	500	500	500	Misc	Other Contracted Services
Airport/ Motor Vehicle Maint	11,339	15,000	15,000	15,000	15,000	15,000	Motor vehicle repairs	Repairs And Maintenance
Airport/ Grounds Maint	62,882	115,000	100,000	110,000	110,000	110,000	Grounds maintenance	Repairs And Maintenance
Airport/ Building Maint	29,007	30,000	32,000	32,000	32,000	32,000	Building maintenance	Repairs And Maintenance
Airport/ Service On Machines	-	500	-	-	-	-	Misc	Repairs And Maintenance
Airport/ Refuse Collection	1,455	1,500	1,344	1,800	1,800	1,800	Trash service	Utility Services
Airport/ Laundry Svcs-Uniforms & Towels	3,711	3,636	4,000	4,040	4,040	4,040	Uniform and towel laundry service	Other Contracted Services
Airport/ Sundry Cont Serv	50,297	57,085	176,975	222,000	222,000	222,000	PFC Application, PFAS Site Investigation, USDA Wildlife Services, Car Rental RFP	Other Contracted Services
Airport Atct/ Water-Sewer-Stormwater	997	1,030	1,064	1,096	1,096	1,096	City water & sewer	Utility Services
Airport Atct/ Electricity	16,180	16,480	16,480	16,974	19,570	19,570	Electricity	Utility Services
Airport Atct/ Gas & Fuel Oil	3,363	4,120	4,120	4,244	4,244	4,244	Gas service	Utility Services
Airport Atct/ Telephone	960	1,500	1,000	1,000	1,000	1,000	Telephone	Utility Services
Airport Atct/ Building Maint	19,759	15,000	15,000	15,000	15,000	15,000	Building maintenance	Repairs And Maintenance
<b>TOTAL</b>	<b>\$409,029</b>	<b>\$517,534</b>	<b>\$616,501</b>	<b>\$686,172</b>	<b>\$701,192</b>	<b>\$701,192</b>		

## 2023-2027 Chippewa Valley Regional Airport Capital Budget

		Project Funding Sources					
Year	Project	Total Cost	FAA Entitlement	FAA Discretionary	FAA AIG	Wisconsin DOT	Local
<b>FY2023 - Capital Equipment (810)</b>							\$ -
	<b>2023 Total Project Costs - Account 810</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>FY2023 - Capital Improvement (820)</b>							
Local	Parking lot expansion and second exit lane	\$ 250,000					\$ 250,000
Local	Additional terminal seating	\$ 75,000					\$ 75,000
Local	Additional airline/security related upgrades	\$ 100,000					\$ 100,000
Local	Replace Door Motors on C Row Hangars	\$ 21,000					\$ 21,000
Local	Fiber to Maintenance Shop	\$ 10,000					\$ 10,000
Local	Acquire Tank for Liquid Runway Deicer	\$ 10,000					\$ 10,000
Local	Replace Terminal PA System (working on estimate)	\$ 20,000					\$ 20,000
Local	New Door Openers at SRE Building (3 openers)	\$ 7,000					\$ 7,000
Local	Replace Boarding Bridge Canopy	\$ 38,000					\$ 38,000
Local	Replace K-row boiler (K3 or K4)	\$ 7,000					\$ 7,000
Local	Paint Hangar F4	\$ 7,000					\$ 7,000
	<b>Year 2023 Total Project Costs - Account 820</b>	<b>\$ 545,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 545,000</b>
<b>FY2023 - Other Capital Improvement (829)</b>							
AIP55	Design South Hangar Taxilane L, North Hangar Taxilane J and Runway 04 Perimeter Road	\$ 211,111	\$ 190,000	\$ -		\$ 10,556	\$ 10,556
AIP54	Airport Hangar Construction (FY22 and FY23 AIG funds)	\$ 2,100,000			\$ 1,995,000	\$ 52,500	\$ 52,500
AIP55	Phase II Fence Replacement	\$ 2,500,000		\$ 2,375,000		\$ 62,500	\$ 62,500
AIP55	Acquire ARFF Truck	\$ 900,000	\$ 810,000	\$ -		\$ 22,500	\$ 22,500
	<b>Year 2023 Total Project Costs</b>	<b>\$ 5,711,111</b>	<b>\$ 1,000,000</b>	<b>\$ 2,375,000</b>	<b>\$ 1,995,000</b>	<b>\$ 148,056</b>	<b>\$ 148,056</b>
<b>FY2024</b>							
AIP56	Design Taxiway A 75' (FY24 AIG)	\$ 221,000	\$ -	\$ -	\$ 198,900	\$ 11,050	\$ 11,050
AIP57	Wildlife Assessment and Plan	\$ 40,000	\$ 36,000	\$ -	\$ -	\$ 2,000	\$ 2,000
AIP57	Reimburse Design and Construct South Hangar Taxilane L and North Hangar Taxilane J	\$ 600,000	\$ 540,000	\$ -	\$ -	\$ 30,000	\$ 30,000
AIP57	Stormwater Pollution Prevention Plan (SWPPP)	\$ 55,000	\$ 49,500	\$ -	\$ -	\$ 2,750	\$ 2,750
AIP57	Design SRE and Airfield Markings	\$ 100,000	\$ 90,000	\$ -	\$ -	\$ 5,000	\$ 5,000
AIP57	Reimburse Design and Construct Perimeter Road at Runway 04	\$ 320,000	\$ 288,000	\$ -	\$ -	\$ 16,000	\$ 16,000
	<b>Year 2024 Total Project Costs</b>	<b>\$ 1,336,000</b>	<b>\$ 1,003,500</b>	<b>\$ -</b>	<b>\$ 198,900</b>	<b>\$ 66,800</b>	<b>\$ 66,800</b>

## 2023-2027 Chippewa Valley Regional Airport Capital Budget

Project Funding Sources							
Year	Project	Total Cost	FAA Entitlement	FAA Discretionary	FAA AIG	Wisconsin DOT	Local
<b>FY2025</b>							
AIP58	Construct Taxiway A 75' (FY24 and FY25 AIG)	\$ 2,000,000	\$ -	\$ -	\$ 1,800,000	\$ 100,000	\$ 100,000
AIP59	Design Runway Lighting Replacement (Rwy 14/32 and Rwy 4/22) include Runway 14/32 and Runway 22 PAPIs, Supplemental Rwy 32 windcone reimbursed in 2025	\$ 200,000	\$ 180,000	\$ -		\$ 10,000	\$ 10,000
AIP59	Acquire SRE Equipment (1 sweeper to replace Ford Truck/move sander to new truck)	\$ 550,000	\$ 495,000	\$ -	\$ -	\$ 27,500	\$ 27,500
AIP59	Airfield Marking Removal and Re-painting	\$ 361,100	\$ 324,990	\$ -		\$ 18,055	\$ 18,055
SA	SRE Equipment (1 plow for new truck)	\$ 50,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
AIP58	Design Airport Energy Efficiency improvements (solar, geothermal, etc.)	\$ 100,000	\$ -	\$ -	\$ 90,000	\$ 5,000	\$ 5,000
<b>Year 2025 Total Project Costs</b>		<b>\$ 3,261,100</b>	<b>\$ 999,990</b>	<b>\$ -</b>	<b>\$ 1,890,000</b>	<b>\$ 185,555</b>	<b>\$ 185,555</b>
<b>FY2026</b>							
AIP60	Construct Airport Energy Efficiency Improvements	\$ 1,000,000	\$ -	\$ -	\$ 900,000	\$ 50,000	\$ 50,000
SA	Design Taxiway Lighting and Signs Replacement (Twy E, Twy F, Twy C East, Ramp)	\$ 200,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
AIP61	Reimburse Design and Construct Runway Lighting and Signs Replacement (Rwy 14/32 and Rwy 4/22) include Runway 14/32 and Runway 22 PAPIs, Supplemental Rwy 32 windcone	\$ 1,200,000	\$ 1,080,000	\$ -	\$ -	\$ 60,000	\$ 60,000
<b>Year 2026 Total Project Costs</b>		<b>\$ 2,400,000</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>
<b>FY2027</b>							
AIP62	Reimburse Design and Construct Taxiway Lighting and Signs Replacement (Twy E, Twy F, Twy C East, Ramp)	\$ 1,200,000	\$ 1,080,000	\$ -	\$ -	\$ 60,000	\$ 60,000
SA	Design South Hangar Area taxilane K and L reconstruct	\$ 250,000		\$ -	\$ -	\$ 125,000	\$ 125,000
<b>Year 2027 Total Project Costs</b>		<b>\$ 1,450,000</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>

## 2023-2027 Chippewa Valley Regional Airport Capital Budget

		Project Funding Sources					
Year	Project	Total Cost	FAA Entitlement	FAA Discretionary	FAA AIG	Wisconsin DOT	Local
<b>FY2023 - Other Capital Improvement (829)</b>							
AIP55	Design South Hangar Taxilane L, North Hangar Taxilane J and Runway 04 Perimeter Road	\$ 211,111	\$ 190,000	\$ -		\$ 10,556	\$ 10,556
AIP54	Airport Hangar Construction (FY22 and FY23 AIG funds)	\$ 2,100,000			\$ 1,995,000	\$ 52,500	\$ 52,500
AIP55	Phase II Fence Replacement	\$ 2,500,000		\$ 2,375,000		\$ 62,500	\$ 62,500
AIP55	Acquire ARFF Truck	\$ 900,000	\$ 810,000	\$ -		\$ 22,500	\$ 22,500
	<b>Year 2023 Total Project Costs</b>	<b>\$ 5,711,111</b>	<b>\$ 1,000,000</b>	<b>\$ 2,375,000</b>	<b>\$ 1,995,000</b>	<b>\$ 148,056</b>	<b>\$ 148,056</b>
<b>FY2024</b>							
AIP56	Design Taxiway A 75' (FY24 AIG)	\$ 221,000	\$ -	\$ -	\$ 198,900	\$ 11,050	\$ 11,050
AIP57	Wildlife Assessment and Plan	\$ 40,000	\$ 36,000	\$ -	\$ -	\$ 2,000	\$ 2,000
AIP57	Reimburse Design and Construct South Hangar Taxilane L and North Hangar Taxilane J	\$ 600,000	\$ 540,000	\$ -	\$ -	\$ 30,000	\$ 30,000
AIP57	Stormwater Pollution Prevention Plan (SWPPP)	\$ 55,000	\$ 49,500	\$ -	\$ -	\$ 2,750	\$ 2,750
AIP57	Design SRE and Airfield Markings	\$ 100,000	\$ 90,000	\$ -	\$ -	\$ 5,000	\$ 5,000
AIP57	Reimburse Design and Construct Perimeter Road at Runway 04	\$ 320,000	\$ 288,000	\$ -	\$ -	\$ 16,000	\$ 16,000
	<b>Year 2024 Total Project Costs</b>	<b>\$ 1,336,000</b>	<b>\$ 1,003,500</b>	<b>\$ -</b>	<b>\$ 198,900</b>	<b>\$ 66,800</b>	<b>\$ 66,800</b>
<b>FY2025</b>							
AIP58	Construct Taxiway A 75' (FY24 and FY25 AIG)	\$ 2,000,000	\$ -	\$ -	\$ 1,800,000	\$ 100,000	\$ 100,000
AIP59	Design Runway Lighting Replacement (Rwy 14/32 and Rwy 4/22) include Runway 14/32 and Runway 22 PAPIs, Supplemental Rwy 32 windcone reimbursed in 2025	\$ 200,000	\$ 180,000	\$ -		\$ 10,000	\$ 10,000
AIP59	Acquire SRE Equipment (1 sweeper to replace Ford Truck/move sander to new truck)	\$ 550,000	\$ 495,000	\$ -	\$ -	\$ 27,500	\$ 27,500
AIP59	Airfield Marking Removal and Re-painting	\$ 361,100	\$ 324,990	\$ -		\$ 18,055	\$ 18,055
SA	SRE Equipment (1 plow for new truck)	\$ 50,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
AIP58	Design Airport Energy Efficiency improvements (solar, geothermal, etc.)	\$ 100,000	\$ -	\$ -	\$ 90,000	\$ 5,000	\$ 5,000
	<b>Year 2025 Total Project Costs</b>	<b>\$ 3,261,100</b>	<b>\$ 999,990</b>	<b>\$ -</b>	<b>\$ 1,890,000</b>	<b>\$ 185,555</b>	<b>\$ 185,555</b>



## 2023-2027 Chippewa Valley Regional Airport Capital Budget

		Project Funding Sources					
Year	Project	Total Cost	FAA Entitlement	FAA Discretionary	FAA AIG	Wisconsin DOT	Local
<b>FY2026</b>							
AIP60	Construct Airport Energy Efficiency Improvements	\$ 1,000,000	\$ -	\$ -	\$ 900,000	\$ 50,000	\$ 50,000
SA	Design Taxiway Lighting and Signs Replacement (Twy E, Twy F, Twy C East, Ramp)	\$ 200,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
AIP61	Reimburse Design and Construct Runway Lighting and Signs Replacement (Rwy 14/32 and Rwy 4/22) include Runway 14/32 and Runway 22 PAPIs, Supplemental Rwy 32 windcone	\$ 1,200,000	\$ 1,080,000	\$ -	\$ -	\$ 60,000	\$ 60,000
<b>Year 2026 Total Project Costs</b>		<b>\$ 2,400,000</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>
<b>FY2027</b>							
AIP62	Reimburse Design and Construct Taxiway Lighting and Signs Replacement (Twy E, Twy F, Twy C East, Ramp)	\$ 1,200,000	\$ 1,080,000	\$ -	\$ -	\$ 60,000	\$ 60,000
SA	Design South Hangar Area taxiway K and L reconstruct	\$ 250,000		\$ -	\$ -	\$ 125,000	\$ 125,000
<b>Year 2027 Total Project Costs</b>		<b>\$ 1,450,000</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>