

AGENDA
Chippewa Valley Regional Airport Commission
Friday, July 21, 2023 7:30 a.m.
Airport Terminal Conference Room
3800 Starr Ave, Eau Claire, WI

Join WebEx Meeting:

<https://eauclairecounty.webex.com>

Meeting ID: 2599 801 9874 Password: nMKSpGTH497

*Meeting audio can be listened to using this Audio conference dial in information.

Audio conference:

1-415-655-0001 Access Code: 25998019874##

Please mute personal devices upon entry

For those wishing to make public comment, you must e-mail Erin Switzer at 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. June 16, 2023 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
 - Possible BIL Grant Application (Rural and Tribal Assistance Pilot Program)
 - C-Row Door Motor Replacement Options

- 2023 Airline and GA Surveys
- Airport Community Outreach

1. Discussion/Action

b. Airport Strategic Plan Update/Review

1. Discussion/Action

c. Project Summary

- AIP 48 Rwy 4/22 and Taxiway A Rehabilitation – FY22
- AIP 49 – Corporate Hangar Construction – FY21
- AIP 51 – Master Plan Update – FY 22
- AIP 53 - Phase I Construction and Phase II Design Wildlife Fence and Wildlife Study Recommendations – FY22
- AIP 54 – ARFF Truck Replacement – FY23
- AIP 55 – Phase II Fence Final Construction – FY23
- AIP 56 - South Hangar Construction – FY23
- Future AIP Project for Taxilane J, K and L Reconstruct – FY24
- Terminal Tile Replacement – FY23
- Terminal Parking Lot Addition – FY23

1. Discussion/Action

8. Previous Business:

a. 2024 Airport Operating and Capital Improvement Budget

1. Discussion/Action

b. Airport Recognition Program Quarterly Recipient

1. Discussion/Action

9. New Business:

a. Car Rental Lease Renewal

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 individuals with disabilities through sign language, interpreters, remote access, or other auxiliary aids. Contact the clerk of the committee or Administration for assistance (715-839-5106). For additional information on ADA requests, contact the County ADA Coordinator at 839-6945, (FAX) 839-1669 or 839-4735, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.

MINUTES

Chippewa Valley Regional Airport Commission
Friday, June 16, 2023, 7:30 a.m.
Airport Terminal Conference Room
3800 Starr Ave, Eau Claire, WI

MEMBERS PRESENT: Commissioners Scott Francis, Bill Hilgedick, David Hirsch, Peter Hoeft, Chuck Hull, Scott Smith, and Barry Wells were present.

MEMBERS ABSENT: None

OTHERS PRESENT: Shawn Styer and Jeff Husby-Hawthorne Aviation, Amy Michels-Mead & Hunt, Heather DeLuka-Airport Neighborhood Association, Charity Zich-Airport Director, Todd Norrell-Maintenance Supervisor and Erin Switzer-Airport Administrative Specialist.

1. **Call to Order:** Chair Bill Hilgedick called the meeting to order at 7:30 am.
2. **Confirmation of Meeting Notice:** The meeting was noticed.
3. **Roll Call:** Commissioners Scott Francis, Bill Hilgedick, David Hirsch, Peter Hoeft, Scott Smith, and Barry Wells were present. Commission Hull arrived at 7:32 am.
4. **Approval of Minutes:**
 - a. **May 19, 2023 Regular Commission Meeting:**
 On a motion by Com. Hirsch, seconded by Com. Wells, the minutes of the May 19, 2023 meeting were approved with member present/roll call revision.
(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. Hoeft, the expense vouchers were approved as submitted.
(Ayes 7-Nayes 0)
 - b. **Key Indicators:**
 - **Airline Operations**
 Airline Enplanements are up for the month and for the year.
 - **Car Rental Operations**
 Cars rented are down slightly for the month and up for the year.
 - **Tower Operations**
 Tower Operations are up for the month and for the year.
 - c. **Hangar Occupancy:** There is currently one t-hangar vacancy and approximately a dozen names on the box hangar waiting lists.

6. **Public Comment Period:** None.

7. **Operational Matters:**

a. **Airport Operations Report**

- **Aerobatic Practice Area Approved:** The Airport Director shared the letter that was received from the FAA approving the aerobatic practice area.
- **Airport Community Outreach:** Commissioners reviewed the Airport Community Outreach opportunities and events.

b. **Airport Strategic Plan Update/Review:**

- **Operational Review:** The June Operational Review covered Fire Station and Maintenance Shop Maintenance and the PFC Application.

c. **Project Summary**

- **AIP 48 - Rwy 4/22 and Taxiway A Rehabilitation – FY22:** The pavement removal and replacement runway closure has been rescheduled until late July or August.
- **AIP 49 - Corporate Hangar Construction – FY21:** Project is nearing completion with partial occupancy expected soon.
- **AIP 51 - Master Plan Update – FY22:** In progress.
- **AIP 53 - Phase I Construction and Phase II Design Wildlife Fence and Wildlife Study Recommendations – FY22:** The fence replacement is nearly completed on the north half of the Airport.
- **AIP 54 - ARFF Truck Replacement – FY23:** Grant has been received and the truck is to be ordered soon.
- **AIP 55 - Phase II Fence Final Construction – FY23:** Project went to bid in May. A grant for the project is working its way through the State and Federal process.
- **AIP 56 - South Hangar Construction – FY23:** Corporate Hangar lease is under review. The Box Hangar construction bid that was received came in extremely high and the airport would not be able to charge enough rent to payback the construction during the life of the building. Bids will be rejected and the project will be reworked to see if it can be rebid through the County at a later date.
- **Terminal Tile Replacement – FY23:** The Commission discussed the options and suggested requesting bid alternatives before finalizing the project details.
- **Terminal Parking Lot Addition – FY23:** The paving and exit lane construction should begin in late June.

8. **Previous Business:** None

9. New Business:

a. 2024 Airport Operating and Capital Improvement Budget

On a motion by Com. Wells, seconded by Com. Francis, the Commission approved the Preliminary 2024 Airport Operating and Capital Improvement Budget.

(Ayes 7-Nayes 0)

b. Airport Commission Annual Meeting

On a motion by Com. Hoeft, seconded by Com. Hull, Bill Hilgedick was re-elected as Chair, Barry Wells as Vice-Chair and Scott Francis as Secretary.

(Ayes 7-Nayes 0)

c. Proposed Closed Session pursuant to Wisconsin Stat. s. 19.85 (1)(c) for the purpose of considering employment, promotion, compensation, or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility, To wit: Confirmation of airport director performance evaluation and compensation.

On a motion by Com. Hull, seconded by Com. Francis, the Commission entered into closed session at 8:37 am on the following Roll Call Vote – Ayes: Com. Francis, Hilgedick, Hirsch, Hoeft, Hull, Smith and Wells; Nayes: None.

Commissioners returned from closed session at 9:37 am. Chair Hilgedick reported that the Commission affirmed the annual performance evaluation for the Airport Director in Closed Session.

10. Discuss Future Agenda Items: None

11. Set Future Meeting Dates and Times: The next Regular Commission Meetings are planned for July 21, August 18, and September 19.

12. Adjournment:

On a motion by Com. Francis, seconded by Com. Hull, the meeting was adjourned at 9:39 am.

(Ayes 6-Nayes 0)

Respectfully Submitted,

Scott Francis, Secretary

June Vouchers for approval July 21, 2023

Agenda Item 5a

Advance Media	Digital Marketing, June	53510-327	\$4,457.66
ATC Shades	Mylar Shade Installation, ARFF Building	53510-248	\$3,978.00
Cintas	Uniforms & Towels	53510-298	\$318.09
City of Eau Claire	Airport Water/Sewer Charges - Q2	53510-221	\$14,339.43
<i>City of Eau Claire</i>	<i>ATCT Water/Sewer Charges - Q2</i>	<i>53515-221</i>	<i>\$253.77</i>
City of Eau Claire	FBO Water/Sewer Charges - Q2 <i>(new bldg)</i>	53510-221	\$41.80
Dann's Certified Testing	Terminal Cross Connection Testing	53510-248	\$225.00
<i>Dann's Certified Testing</i>	<i>ATCT Cross Connection Testing</i>	<i>53515-248</i>	<i>\$75.00</i>
Entrance Technologies	Exit Lane Door Service	53510-248	\$220.00
Frequentis	ERIF Cards, ATCT Radio/Phone Interface	53515-248	\$3,061.26
JM Janitorial	Janitorial Services, June	53510-200	\$900.00
Masters Building Solutions	2021 Service Contract (1 of 2)	53510-200	\$1,705.00
Mead & Hunt	Terminal Exterior Tile Design	53510-820	\$5,079.10
Mead & Hunt	PFC Application Services	53510-299	\$4,160.75
State of WI - Dept. of Transportation	AIP 51 - Master Plan Update	53510-829	\$1,050.44
State of WI - Dept. of Transportation	AIP 52 - ARFF Building Project	53510-829	\$17,975.89
State of WI - Dept. of Transportation	AIP 52 - ARFF Building Project	53510-829	\$4,883.43
State of WI - Dept. of Transportation	AIP 54 - ARFF Truck Replacement	53510-829	\$1,250.13
State of WI - Dept. of Transportation	SAP 74 - Phase II Fence Construction	53510-829	\$10,321.73
Tricor, Inc.	Airport Liability Insurance	53510-510	\$11,169.00
Xcel Energy	Terminal Gas/Electric - June	53510-222/224	\$10,594.73
<i>Xcel Energy</i>	<i>ATCT Gas/Electric - June</i>	<i>53515-222/224</i>	<i>\$2,167.20</i>
<i>ITALICIZED items = Tower Expenses</i>		TOTAL	<u>\$98,227.41</u>

June Credit Card Charges

VOLAIRE AVIATION INC.	Air Service, June	53510-327	1500.00
TRANSPORTATION SECURITY	Badging Processing Fees	53510-310-650	300.00
AMAZON	Marketing	53510-327	45.00
AMAZON	Grounds	53510-246	15.98
AMAZON	Marketing	53510-327	144.95
4IMPRINT- INC	Marketing	53510-327	332.33
GOLD CROSS ANSWERING SVC	Answering Service	53510-225	130.00
WINDCAVE INC.	Merchant Fees	53510-200	95.00
STAPLES	Building	53510-248	177.62
MTI	Grounds	53510-246	14.44
MTI	Grounds	53510-246	80.75
NUSS TRUCK & EQUIPMENT	Vehicles	53510-241	16.27
MTI	Grounds	53510-246	31.56
MENARDS EAU CLAIRE EAST	Grounds	53510-246	17.90
FARM & FLT CHIPPEWA FALLS	Grounds	53510-246	83.61
FARM & FLT CHIPPEWA FALLS	Building	53510-248	21.90
FARM & FLT CHIPPEWA FALLS	Vehicles	53510-241	59.88
UNION TRAILER SALES & SVC	Grounds	53510-246	7.46
STANDARD SIGNS INC	Grounds	53510-246	702.68
		TOTAL	<u>\$3,777.33</u>

Chippewa Valley Regional Airport

2023 BUDGET COMPARISON Estimated June 30, 2023

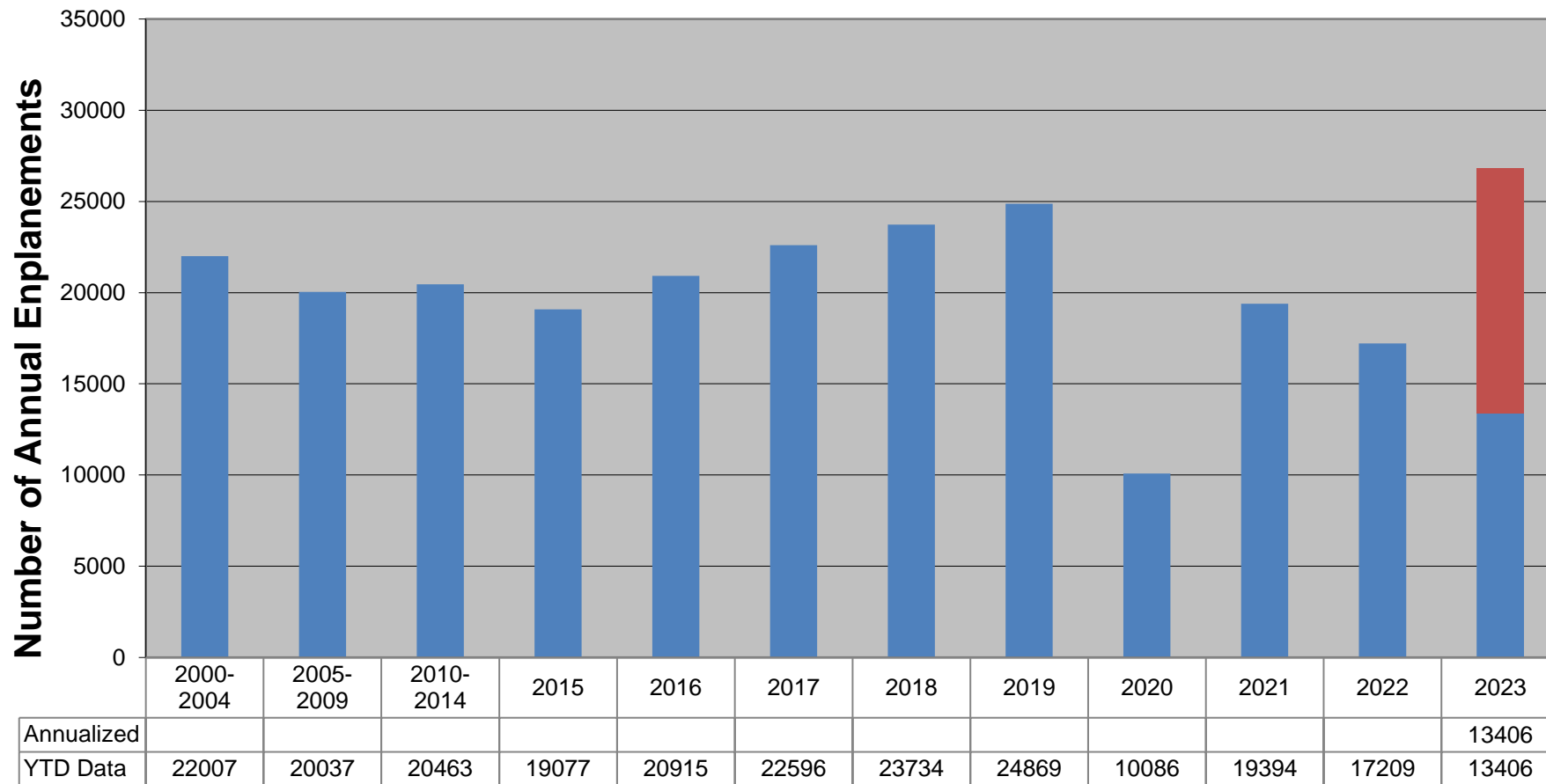
	Item	12 Month Budget 2023	Budget YTD Allocated	Actual as of 6/30/23 (50%)	Variance YTD	Balance Remaining For Year
Income			50.00%			
41110	Contrib From Eau Claire Cty	\$407,050	\$203,525	\$203,526	\$1.00	\$203,524.00
43790	Contrib From Chippewa Cty	<u>\$132,890</u>	<u>\$66,445</u>	<u>\$132,890</u>	\$66,445.00	\$0.00
Sub-Total	Tax Revenue	\$539,940	\$269,970.00	\$336,416.00	\$66,446.00	\$203,524.00
46341	Air Terminal	\$166,319	\$83,160	\$93,860	\$10,700.46	\$72,459.07
46342	FBO	\$178,556	\$89,278	\$67,513	(\$21,765.33)	\$111,043.33
46343	Airfield	\$124,945	\$62,473	\$65,752	\$3,279.32	\$59,193.32
46344	Hangars	\$328,380	\$164,190	\$165,535	\$1,344.92	\$162,845.16
46345	Parking	\$149,000	\$74,500	\$93,629	\$19,128.98	\$55,371.02
46346	Rental Cars	\$80,000	\$40,000	\$93,046	\$53,045.76	(\$13,045.76)
46347	Badging Revenue	\$0	\$0	\$1,900	\$1,900.00	(\$1,900.00)
46349	Ground Handling	\$0	\$0	\$0	\$0.00	\$0.00
48902	Vehicle Fuel Reimbursement	\$18,000	\$9,000	\$13,134	\$4,133.97	\$4,866.03
48903	Equipment Rental	\$1,200	\$600	\$700	\$100.00	\$500.00
Sub-Total	Operating Revenue	\$1,046,400	\$523,200	\$595,068	\$71,868.08	\$451,332
Sub-Total	Taxes and Operating Rev.	\$1,586,340.49	\$793,170.25	\$931,484.32	\$138,314.08	\$654,856.17
48691	Other Revenue	\$5,000	\$2,500	\$908	(\$1,591.58)	\$4,091.58
48900	Insurance Refunds	\$0	\$0	\$1,357	\$1,357.44	(\$1,357.44)
48901	PFC	\$65,850	\$32,925	\$34,097	\$1,172.13	\$31,752.87
43690-91	Airport Grants	\$350,000	\$175,000	\$0	(\$175,000.00)	\$350,000.00
49210	Transfer Fr. Gen'l Fund	\$0	\$0	\$0	\$0.00	\$0.00
49300	Airport Fund Balance Applied	<u>\$223,481</u>	<u>\$111,741</u>	<u>\$0</u>	(\$111,740.50)	\$223,481.00
Sub-Total	Other Revenue	\$644,331	\$322,165.50	\$36,362.99	(\$285,802.51)	\$607,968.01
TOTAL INCOME		\$2,230,671	\$1,115,335.75	\$967,847.31	(\$147,488.44)	\$1,262,824.18
Expenses						
53510-111	Salary Perm-Regular	\$411,642	\$205,821	\$193,261.92	(\$12,559.08)	\$218,380.08
-112	Salary Perm-OT	\$18,800	\$9,400	\$9,688.01	\$288.01	\$9,111.99
-114	Salary-On Call Pay	\$5,200	\$2,600	\$2,300.00	(\$300.00)	\$2,900.00
-121	Salary Temp Regular	\$11,352	\$5,676	\$5,345.95	(\$330.05)	\$6,006.05
-130	Employee Benefits	\$4,200	\$2,100	\$2,100.00	\$0.00	\$2,100.00
-136	PTO-ELB-Lump Sum Payout	\$0	\$0	\$0.00	\$0.00	\$0.00
-141	Board & Comm Per Diem	\$5,000	\$2,500	\$1,365.00	(\$1,135.00)	\$3,635.00
-142	Cnty Brd & Comm Mile	\$1,200	\$600	\$282.03	(\$317.97)	\$917.97
-151	Social Security	\$34,194	\$17,097	\$15,100.70	(\$1,996.30)	\$19,093.30
-152	Retirement Emplr Share	\$25,871	\$12,936	\$13,706.11	\$770.61	\$12,164.89
-153	HSA Contribution	\$4,500	\$2,250	\$1,312.50	(\$937.50)	\$3,187.50
-154	Hos & Health Ins	\$75,312	\$37,656	\$43,795.50	\$6,139.50	\$31,516.50
-155	Life Insurance	\$84	\$42	\$37.10	(\$4.90)	\$46.90
-158	Unemployment Comp	\$0	\$0	\$0.00	\$0.00	\$0.00
-164	Dental Insurance	\$0	\$0	\$451.92	\$451.92	(\$451.92)
-200	Contract Svcs	\$31,820	\$15,910	\$14,509.36	(\$1,400.64)	\$17,310.64
-212	Attorney Fees	\$6,000	\$3,000	\$1,170.00	(\$1,830.00)	\$4,830.00
-213	Accounting & Audit	\$6,000	\$3,000	\$0.00	(\$3,000.00)	\$6,000.00
-221	Water & Sewer	\$59,822	\$29,911	\$28,024.63	(\$1,886.57)	\$31,797.77
-222	Electric	\$109,180	\$54,590	\$57,760.29	\$3,170.29	\$51,419.71
-224	Gas & Fuel Oil	\$55,620	\$27,810	\$24,717.88	(\$3,092.12)	\$30,902.12
-225	Telephone	\$4,000	\$2,000	\$1,710.00	(\$290.00)	\$2,290.00
-226	Cellular Phone	\$2,500	\$1,250	\$798.25	(\$451.75)	\$1,701.75
-227	Dataline/Internet	\$500	\$250	\$0.00	(\$250.00)	\$500.00
-241	Motor Vehicle Maint	\$15,000	\$7,500	\$4,041.68	(\$3,458.32)	\$10,958.32
-246	Grounds Maint	\$110,000	\$55,000	\$26,087.13	(\$28,912.87)	\$83,912.87
-248	Building Maint	\$32,000	\$16,000	\$15,158.92	(\$841.08)	\$16,841.08
-249	Service on Machines	\$0	\$0	\$0.00	\$0.00	\$0.00
-297	Refuse Collection	\$1,800	\$900	\$1,437.98	\$537.98	\$362.02
-298	Laundry Services	\$4,040	\$2,020	\$1,878.86	(\$141.14)	\$2,161.14
-299	Sundry Contract Services	\$222,000	\$111,000	\$11,394.44	\$0.00	\$0.00

	Item	12 Month Budget 2023	Budget YTD Allocated	Actual as of 6/30/23 (50%)	Variance YTD	Balance Remaining For Year
-310	Office Supplies	\$500	\$250	\$81.46	(\$168.54)	\$418.54
-311	Postage and Box Rent	\$800	\$400	\$31.53	(\$368.47)	\$768.47
-313	Printing & Dup	\$800	\$400	\$214.60	(\$185.40)	\$585.40
-320	Ref Materials	\$250	\$125	\$0.00	(\$125.00)	\$250.00
-321	Publish Legal Notices	\$150	\$75	\$0.00	(\$75.00)	\$150.00
-324	Membership Dues	\$4,000	\$2,000	\$2,975.00	\$975.00	\$1,025.00
-327	Marketing	\$60,000	\$30,000	\$30,694.37	\$694.37	\$29,305.63
-328	Airline Recruitment	\$15,000	\$7,500	\$7,500.00	\$0.00	\$7,500.00
-340	Travel-Train, Conf & Misc.	\$15,000	\$7,500	\$3,393.29	(\$4,106.71)	\$11,606.71
-366	Fire fight supplies	\$4,500	\$2,250	\$305.00	(\$1,945.00)	\$4,195.00
-377	Vehicle Fuel	\$50,000	\$25,000	\$27,069.00	\$2,069.00	\$22,931.00
-510	Insurance	\$78,369	\$39,185	\$44,086.42	\$4,901.92	\$34,282.58
-515	Insurance Claims	\$0	\$0	\$0.00	\$0.00	\$0.00
-615	Special Assessment	\$0	\$0	\$0.00	\$0.00	\$0.00
-813	Office Equipment	\$2,500	\$1,250	\$4,255.56	\$3,005.56	(\$1,755.56)
-310-650	Badging	\$0	\$0	\$904.00	\$904.00	(\$904.00)
-933	Bank Service Charges	\$7,200	\$3,600	\$3,314.17	(\$285.83)	\$3,885.83
Sub-Total Operating Expense		\$1,496,706.40	\$748,353.20	\$602,260.56	(\$146,092.64)	\$894,445.84
53515-221	ATCT Water-Sewer-Strmwtr	\$1,096	\$548	\$515.45	(\$32.51)	\$580.47
-222	ATCT Electricity	\$19,570	\$9,785	\$10,306.57	\$521.57	\$9,263.43
-224	ATCT Gas & Fuel Oil	\$4,244	\$2,122	\$2,214.86	\$93.06	\$2,028.74
-225	ATCT Telephone	\$1,000	\$500	\$480.00	(\$20.00)	\$520.00
-248	ATCT Building Maintenance	\$15,000	\$7,500	\$8,633.38	\$1,133.38	\$6,366.62
Sub-Total Tower Expense		\$40,910	\$20,454.76	\$22,150.26	\$1,695.50	\$18,759.26
53610-810	Capital Equipment	\$0	\$0	\$0.00	\$0.00	\$0.00
-820	Capital Improvement	\$545,000	\$272,500	\$91,047.52	(\$181,452.48)	\$453,952.48
-829	Other Capital Improvement	\$148,056	\$74,028	\$77,309.26	\$3,281.26	\$70,746.74
59280-920	Transfer to General Fund	\$0	\$0	\$20,000.00	\$20,000.00	(\$20,000.00)
58102-613	Principal/Trust Fund	\$0	\$0	\$0.00	\$0.00	\$0.00
58202-613	Interest/Trust Fund	\$0	\$0	\$0.00	\$0.00	\$0.00
Sub-Total Capital Expense		\$693,056	\$346,528.00	\$188,356.78	(\$158,171.22)	\$504,699.22
TOTAL EXPENSE		\$2,230,672	\$1,115,336	\$812,768	(\$302,568.36)	\$1,417,904.32
NET OPERATING INCOME		\$0	(\$0)	\$155,079.71		(\$155,080.14)
<u>Cash Balance</u>						
	Per 2020 Audit Report	2,393,606				
	Per 2021 Audit Report	3,096,503				
	2022 Estimate	3,018,158				
	2023 Estimate 7-17-23	1,558,661				

Chippewa Valley Regional Airport
Traffic Statistics
 June 2023

<i>AIRLINE PASSENGERS</i>	Month		% Diff.	Year to date		% Diff.
	2023	2022		2023	2022	
EAU-ORD	0	1412		0	9844	
EAU-MSP	829	0		5532	0	
EAU-RSW	0	0		4425	0	
EAU-MCO	<u>1450</u>	<u>0</u>		2753	0	
CHARTERS Enplaned				<u>696</u>	<u>648</u>	
Total Enplaned	2279	1412	61%	13406	10492	28%
ORD-EAU	0	1679		0	10049	
MSP-EAU	880	0		4404	0	
RSW-EAU	0	0		4604	0	
MCO-EAU	<u>1354</u>	<u>0</u>		2946	0	
CHARTERS Deplaned				<u>696</u>	<u>648</u>	
Total Deplaned	2234	1679	33%	12650	10697	18%
Total Enplaned/Deplaned	4513	3091	46%	26056	21189	23%
<i>AIRLINE PERFORMANCE</i>	2023	2022		2023	2022	
Scheduled Flights/Landings	22	52	-58%	148	327	-55%
Canceled Flights						
Xnld for Wx	0	1		1	9	
Xnld for Mx	0	1		0	1	
<u>Xnld Other</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>2</u>	
Total	0	2	-100%	1	12	-92%
Total Landings	22	50	-56%	147	315	-53%
Total Inbound Seats	4092	2500	64%	27342	15750	
<i>LANDLINE PASSENGERS</i>						
<u>Leg O&D</u>	<u>Month</u>	<u>Total</u>				
EAU-MSP	June	346				
MSP-EAU	June	<u>278</u>				
	TOTAL	624				

Chippewa Valley Regional Airport Scheduled Air Carrier and Charter Enplanements



Years

Number of Cars Rented

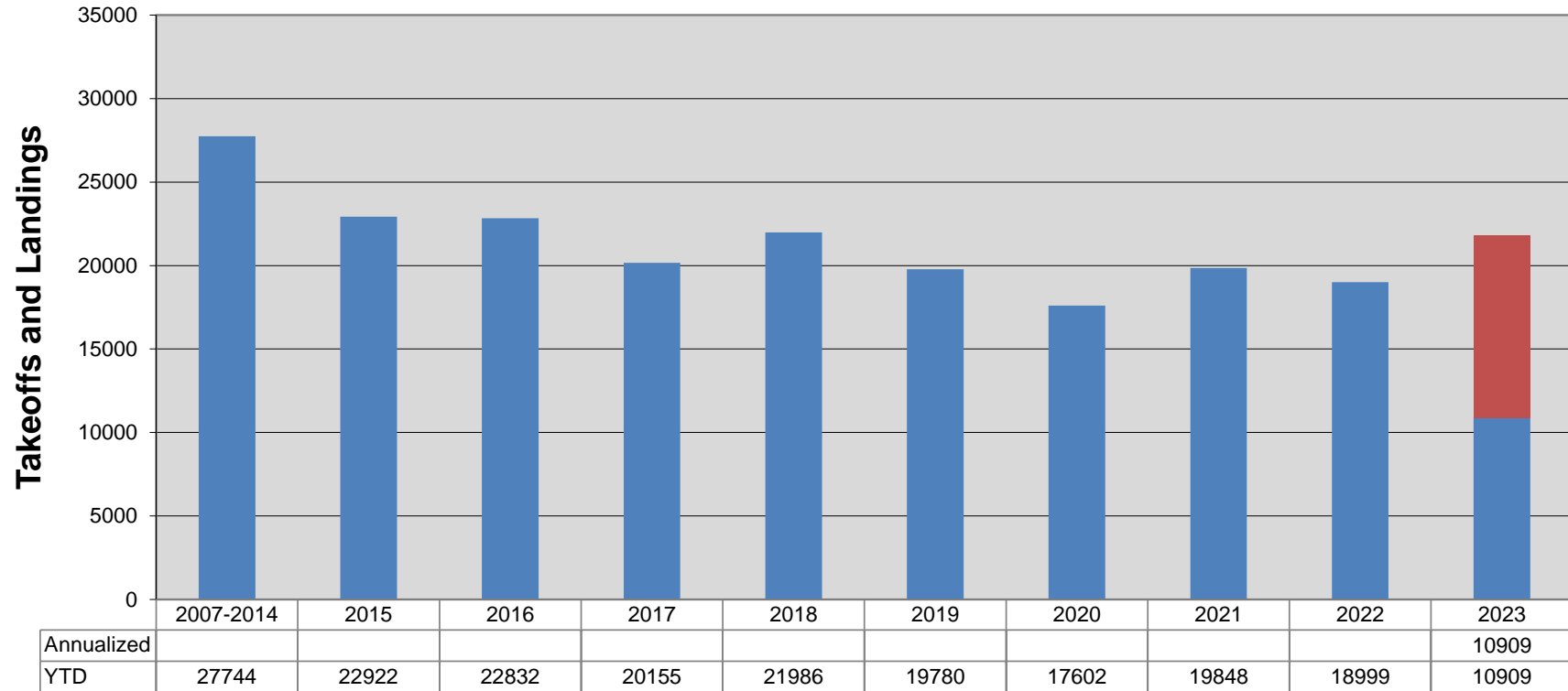
	<u>2023</u>	<u>2022</u>	23/22 % Diff.
January	379	366	4%
February	348	239	46%
March	486	455	7%
April	417	396	5%
May	492	504	-2%
June	566	503	13%
July			
August			
September			
October			
November			
December			
YTD	2688	2463	9%

Agenda Item 5b

Chippewa Valley Regional Airport
Air Traffic Operations Statistics
 June 2023

		Month		% Diff.	Year to date		% Diff.
		2023	2022		2023	2022	
Itinerant	Air Carrier	42	0	#DIV/0!	269	20	1245%
	Commuter/ Air Taxi	165	162	2%	755	1028	-27%
	GA	1440	1066	35%	6832	5744	19%
Local	Military	29	51	-43%	193	204	-5%
	GA	592	382	55%	2826	1680	68%
	Military	<u>2</u>	<u>2</u>	0%	<u>34</u>	<u>24</u>	42%
TOTAL		2270	1663	37%	10909	8700	25%

Chippewa Valley Regional Airport Annual Air Traffic Control Tower Operations



Years

BIL Grant Application (Rural and Tribal Assistance Pilot Program)

The Infrastructure Investment and Jobs Act (also known as the Bipartisan Infrastructure Law or BIL) enhances the Build America Bureau's capacity to help more communities advance transformative infrastructure projects that enhance the safety, efficiency, and equity of the country's transportation system. A key enhancement was the creation of multiple new programs to be administered by the Build America Bureau, resulting in enhanced technical assistance to support communities without the resources to explore innovative financing and project delivery methods for their projects.

The BIL created the Rural and Tribal Assistance Pilot Program, which makes \$10 million available over five years to provide states, local governments, and tribal governments with grants to support project development leading to future applications to DOT credit or grant programs. The grants can support legal, technical, and financial advisors to help advance infrastructure projects. The first notice of funding opportunity includes two fiscal years and makes \$3.4 million available to eligible applicants on a first-come, first-served basis.

Eligible project sponsors may receive grant funds to select advisors to assist with pre- development-phase activities, including:

- feasibility studies
- project planning
- revenue forecasting and funding and financing options analyses
- preliminary engineering and design work
- environmental review
- economic assessments and cost-benefit analyses
- public benefits studies
- statutory and regulatory framework analyses
- value-for-money (VFM) studies
- evaluations of costs to sustain the project
- evaluation opportunities for private financing and project bundling

Q1 When traveling through EAU, how would you rate your satisfaction with the following?

Answered: 17 Skipped: 0

	EXTREMELY SATISFIED	SATISFIED	NEUTRAL	DISSATISFIED	EXTREMELY DISSATISFIED	N/A	TOTAL	WEIGHTED AVERAGE
Ticket Pricing	35.29% 6	29.41% 5	29.41% 5	0.00% 0	0.00% 0	5.88% 1	17	1.94
Local Airline Check-In Process	47.06% 8	35.29% 6	11.76% 2	5.88% 1	0.00% 0	0.00% 0	17	1.76
Local Airline Customer Service	52.94% 9	29.41% 5	17.65% 3	0.00% 0	0.00% 0	0.00% 0	17	1.65
Local Airline Reliability	47.06% 8	35.29% 6	11.76% 2	5.88% 1	0.00% 0	0.00% 0	17	1.76
Luggage Pick-Up	35.29% 6	41.18% 7	5.88% 1	0.00% 0	0.00% 0	17.65% 3	17	1.64
Overall Local Airline Experience	47.06% 8	35.29% 6	5.88% 1	5.88% 1	5.88% 1	0.00% 0	17	1.88
Terminal Facility	70.59% 12	23.53% 4	5.88% 1	0.00% 0	0.00% 0	0.00% 0	17	1.35
Terminal Signage	64.71% 11	29.41% 5	5.88% 1	0.00% 0	0.00% 0	0.00% 0	17	1.41
Terminal Restrooms	58.82% 10	29.41% 5	5.88% 1	5.88% 1	0.00% 0	0.00% 0	17	1.59
Parking Signage & Convenience	64.71% 11	35.29% 6	0.00% 0	0.00% 0	0.00% 0	0.00% 0	17	1.35
Parking Affordability	52.94% 9	23.53% 4	5.88% 1	0.00% 0	0.00% 0	17.65% 3	17	1.43
Restaurant Customer Service	47.06% 8	5.88% 1	0.00% 0	0.00% 0	0.00% 0	47.06% 8	17	1.11
Overall Airport Experience	47.06% 8	41.18% 7	11.76% 2	0.00% 0	0.00% 0	0.00% 0	17	1.65

#	COMMENTS:	DATE
1	Do we have a local airline? We don't need to use an airport to get a bus to MSP. Sun Country really fleeced somebody on this deal. We will rent a car and fly Delta when we get to the cities!	7/6/2023 4:00 PM
2	Bathrooms were not clean. TSA very slow to check us through	5/30/2023 1:52 PM
3	Love this local airport!!!	3/3/2023 8:22 AM
4	Sun Country? Really? I have preferred to fly out of Eau Claire because of the convenience. More so with Northwest then Delta. I got used to United, but I do not like getting around O'Hare and would have preferred Delta put in a bid for the contract.	2/3/2023 12:30 PM

5	I love this small airport with Sun Country dliggts so close to home. It saved me a trip driving to MSP for my mom to drop us off for our trip.	2/2/2023 6:59 PM
6	Great restaurant and food.always a great experience.	1/9/2023 6:55 PM
7	It was great flying out of EAU and not having to drive to MSP! We would love a couple more options of flight destinations:)	1/9/2023 11:37 AM
8	Eau claire is great airport to fly out of!!! Keep up the great work	1/9/2023 10:16 AM

Q2 What is the reason for your travel today?

Answered: 15 Skipped: 2

ANSWER CHOICES	RESPONSES	
Vacation	60.00%	9
Business	26.67%	4
School	0.00%	0
Military/Government	0.00%	0
Other (please specify)	13.33%	2
TOTAL		15

#	OTHER (PLEASE SPECIFY)	DATE
1	Travel to see family	7/6/2023 4:01 PM
2	Not today	1/9/2023 2:50 PM

Q3 When you travel, how often do you use the Chippewa Valley Regional Airport?

Answered: 15 Skipped: 2

ANSWER CHOICES	RESPONSES	
Always	6.67%	1
Usually	13.33%	2
Sometimes	33.33%	5
Rarely	33.33%	5
Never	0.00%	0
Other (please specify)	13.33%	2
TOTAL		15

#	OTHER (PLEASE SPECIFY)	DATE
1	But not anymore. Didn't mind flying to O'Hare and then flying to RSW on United. At least we went to the airport to fly, not take a bus!	7/6/2023 4:12 PM

2 I used to use it a lot, now I will barely use it until regularly scheduled service at least twice a day returns. Preferably via Delta. Thank you.

2/3/2023 12:32 PM

Q4 When traveling through an airport other than the Chippewa Valley Regional Airport in the last 12 months, what airline did you most commonly use?

Answered: 15 Skipped: 2

ANSWER CHOICES	RESPONSES	
Delta Air Lines	20.00%	3
United Airlines	20.00%	3
Southwest Airlines	20.00%	3
Sun Country Airlines	26.67%	4
Other (please specify)	13.33%	2
TOTAL		15

#	OTHER (PLEASE SPECIFY)	DATE
1	United	1/9/2023 6:57 PM
2	No travel in year	1/9/2023 2:51 PM

Q5 When you choose to fly from another airport, what is the top reason?

Answered: 15 Skipped: 2

ANSWER CHOICES	RESPONSES	
Airline Loyalty Program	0.00%	0
Price	20.00%	3
Reliability	0.00%	0
Schedule	73.33%	11
Other (please specify)	6.67%	1
TOTAL		15

#	OTHER (PLEASE SPECIFY)	DATE
1	Can fit Delta from MSP to RSW cheaper than taking the bus with Sun Country.	7/6/2023 4:12 PM

Q6 If cost is a primary reason for flying out of another airport, what price range below is the most you would be willing to pay over the lowest ticket price from another airport to fly out of the Chippewa Valley Regional Airport (round trip) rather than an alternate airport?

Answered: 15 Skipped: 2

ANSWER CHOICES	RESPONSES	
\$0	0.00%	0
\$50	33.33%	5
\$100	26.67%	4
\$150 or More	0.00%	0
N/A	40.00%	6
TOTAL		15

Q7 Do you have any recommendations on how we can provide better service on your next visit to the Chippewa Valley Regional Airport?

Answered: 10 Skipped: 7

#	RESPONSES	DATE
1	Open TSA earlier.	5/30/2023 1:53 PM
2	More flight options.	3/3/2023 8:36 AM
3	N/A	3/3/2023 8:19 AM
4	More destinations beyond RSW and MSP direct.	2/21/2023 3:46 PM
5	We need a couple more departure and arrival days on Sun Country during the week. Flying EAU to PHX on April 17 was great. 5:15 departure gets into PHX 9:30 am. Return trip is on April 20. Love the PHX departure time of 11:30 am but there is no evening return trip so I am renting a car one way.	2/21/2023 3:43 PM
6	Please see previous comments.	2/3/2023 12:32 PM
7	More destinations.	1/11/2023 3:45 AM
8	No	1/9/2023 2:53 PM
9	More destinations and a restaurant while waiting after security	1/9/2023 11:38 AM
10	Sun country, more choices to fly direct to....	1/9/2023 10:19 AM

Q8 Would you like to be contacted about your experience at the Chippewa Valley Regional Airport?

Answered: 15 Skipped: 2

ANSWER CHOICES	RESPONSES	
No	100.00%	15
Yes (If Yes, please provide an email address or phone number)	0.00%	0
TOTAL		15

Q1 Do you hangar your aircraft at CVRA?

Answered: 8 Skipped: 0

ANSWER CHOICES	RESPONSES
Yes	87.50% 7
No	12.50% 1
TOTAL	8

Q2 How would you rate your satisfaction with the following Airport services available at the Chippewa Valley Regional Airport?

Answered: 6 Skipped: 2

	EXTREMELY SATISFIED	SATISFIED	NEUTRAL	DISSATISFIED	EXTREMELY DISSATISFIED	N/A	TOTAL	WEIGHTED AVERAGE
Availability of Fueling	83.33% 5	0.00% 0	0.00% 0	16.67% 1	0.00% 0	0.00% 0	6	1.50
Fuel Prices	16.67% 1	33.33% 2	16.67% 1	0.00% 0	33.33% 2	0.00% 0	6	3.00
Quality of Aircraft Maintenance	16.67% 1	16.67% 1	16.67% 1	0.00% 0	0.00% 0	50.00% 3	6	2.00
Aircraft Maintenance Rates	16.67% 1	0.00% 0	33.33% 2	0.00% 0	0.00% 0	50.00% 3	6	2.33
FBO Facilities	83.33% 5	16.67% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	6	1.17
FBO Customer Service	83.33% 5	16.67% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	6	1.17
Quality of Flight Instruction	16.67% 1	16.67% 1	0.00% 0	0.00% 0	0.00% 0	66.67% 4	6	1.50
Flight Instructor Rates	16.67% 1	16.67% 1	0.00% 0	0.00% 0	0.00% 0	66.67% 4	6	1.50
Airfield Maintenance	50.00% 3	33.33% 2	16.67% 1	0.00% 0	0.00% 0	0.00% 0	6	1.67
Airport Snow Removal	33.33% 2	33.33% 2	33.33% 2	0.00% 0	0.00% 0	0.00% 0	6	2.00
Air Traffic Control Tower	50.00% 3	50.00% 3	0.00% 0	0.00% 0	0.00% 0	0.00% 0	6	1.50
T-Hangar Rental Rates	0.00% 0	83.33% 5	16.67% 1	0.00% 0	0.00% 0	0.00% 0	6	2.17
T-Hangar Quality	50.00% 3	33.33% 2	0.00% 0	0.00% 0	16.67% 1	0.00% 0	6	2.00

	EXTREMELY SATISFIED	SATISFIED	NEUTRAL	DISSATISFIED	EXTREMELY DISSATISFIED	N/A	TOTAL	WEIGHTED AVERAGE
T-Hangar Value for the Money	16.67% 1	66.67% 4	0.00% 0	16.67% 1	0.00% 0	0.00% 0	6	2.17
Box Hangar Rental Rates	0.00% 0	0.00% 0	16.67% 1	0.00% 0	0.00% 0	83.33% 5	6	3.00
Box Hangar Quality	0.00% 0	0.00% 0	16.67% 1	0.00% 0	0.00% 0	83.33% 5	6	3.00
Box Hangar Value for the Money	0.00% 0	0.00% 0	16.67% 1	0.00% 0	0.00% 0	83.33% 5	6	3.00
Airport Communication with Tenants	50.00% 3	50.00% 3	0.00% 0	0.00% 0	0.00% 0	0.00% 0	6	1.50
Overall Airport Experience	50.00% 3	50.00% 3	0.00% 0	0.00% 0	0.00% 0	0.00% 0	6	1.50

Q3 How would you rate your satisfaction with the following Airport services available at the Chippewa Valley Regional Airport?

Answered: 0 Skipped: 8

	EXTREMELY SATISFIED	SATISFIED	NEUTRAL	DISSATISFIED	EXTREMELY DISSATISFIED	N/A	TOTAL	WEIGHTED AVERAGE
Availability of Fueling	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0	0.00
Fuel Prices	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0	0.00
Quality of Aircraft Maintenance	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0	0.00
Aircraft Maintenance Rates	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0	0.00
FBO Facilities	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0	0.00
FBO Customer Service	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0	0.00
Airfield Maintenance	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0	0.00
Airport Snow Removal	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0	0.00
Air Traffic Control Tower	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0	0.00
Overall Airport Experience	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0	0.00

Q4 If you do not hangar your aircraft at CVRA, what is the primary reason?

Answered: 0 Skipped: 8

ANSWER CHOICES	RESPONSES
Box hangar availability	0.00% 0
T-hangar availability	0.00% 0
Hangar price	0.00% 0
N/A	0.00% 0
Other (please specify)	0.00% 0
TOTAL	0

#	OTHER (PLEASE SPECIFY)	DATE
	There are no responses.	

Q5 If a propeller repair service was available at the Chippewa Valley Regional Airport, would you use it?

Answered: 6 Skipped: 2

ANSWER CHOICES	RESPONSES
Yes (if yes, please indicate how many times per year below)	83.33% 5
No	16.67% 1
TOTAL	6

#	IF YES, HOW MANY TIMES PER YEAR?	DATE
1	.5	7/5/2023 1:10 PM
2	Seldom	7/4/2023 11:31 AM
3	3-4	7/3/2023 4:33 PM
4	Subject to need.	7/3/2023 3:24 PM
5	0	7/3/2023 11:03 AM

Q6 If an engine repair service was available at the Chippewa Valley Regional Airport, would you use it?

Answered: 6 Skipped: 2

ANSWER CHOICES	RESPONSES
Yes (if yes, please answer how many times per year below)	66.67% 4
No	33.33% 2
TOTAL	6

#	IF YES, HOW MANY TIMES PER YEAR?	DATE
1	Unknown	7/4/2023 11:31 AM
2	3-4	7/3/2023 4:33 PM
3	Subject to need	7/3/2023 3:24 PM
4	1-2	7/3/2023 11:03 AM

Q7 If an avionics repair service was available at the Chippewa Valley Regional Airport, would you use it?

Answered: 6 Skipped: 2

ANSWER CHOICES	RESPONSES
Yes (if yes, please answer how many times per year below)	100.00% 6
No	0.00% 0
TOTAL	6

#	IF YES, HOW MANY TIMES PER YEAR?	DATE
1	1	7/5/2023 1:10 PM
2	Once	7/5/2023 6:33 AM
3	Seldom	7/4/2023 11:31 AM
4	3-4	7/3/2023 4:33 PM
5	Subject to need	7/3/2023 3:24 PM
6	1-2	7/3/2023 11:03 AM

Q8 Are there any other aviation related services you would like to see at the Chippewa Valley Regional Airport? Please indicate the service and how many times per year you would use it.

Answered: 3 Skipped: 5

#	RESPONSES	DATE
1	A&p IA for annuals	7/3/2023 4:33 PM
2	Aircraft sales	7/3/2023 3:24 PM
3	maintenance for my Piper Cherokee. I don't want to have to fly my plane for basic or annual maintenance because the shop on the field "doesn't have the manuals". They told me they only work on jets and Cessnas or emergency repairs.	7/3/2023 11:03 AM

Q9 If a grass landing area was available adjacent to Runway 04/22, would you use it?

Answered: 6 Skipped: 2

ANSWER CHOICES	RESPONSES
Yes (If Yes, how many times per year would you use it?)	83.33% 5
No	16.67% 1
TOTAL	6

#	NUMBER OF TIMES PER YEAR:	DATE
1	20	7/5/2023 1:10 PM
2	3	7/4/2023 11:32 AM
3	5-6	7/3/2023 4:34 PM
4	20+	7/3/2023 3:25 PM
5	often for soft field practice	7/3/2023 11:04 AM

Q10 If a grass landing area was available adjacent to Runway 14/32, would you use it?

Answered: 5 Skipped: 3

ANSWER CHOICES	RESPONSES
Yes (If Yes, how many times per year would you use it?)	80.00% 4
No	20.00% 1
TOTAL	5

#	NUMBER OF TIMES PER YEAR:	DATE
1	20	7/5/2023 1:10 PM
2	3	7/4/2023 11:32 AM
3	5-6	7/3/2023 4:34 PM
4	20+	7/3/2023 3:25 PM
5	often for soft field practice	7/3/2023 11:04 AM

Q11 Please provide any additional suggestions you feel would improve the general aviation experience at the Chippewa Valley Regional Airport.

Answered: 4 Skipped: 4

#	RESPONSES	DATE
1	Self Service competitive priced fuel.	7/5/2023 1:14 PM
2	being able to enter other gates at airport to visit other tenants	7/5/2023 6:36 AM
3	Doing a great job!	7/3/2023 3:26 PM
4	Please repair/renovate the t-hangars. My hangar (E7) door has holes that let snow in, the gap seal doesn't seal anything out causing extreme ice buildup all winter, the roof leaks and I get water/ice falling on my plane, the floor is too level with the outside so water gets in the hangar and freezes the plane in place, the floor is is horrible shape in general.. otherwise the airport is great and I love being a tenant. Maintenance was really helpful during the winter with my questions, just didn't offer and solutions for the ice.	7/3/2023 11:11 AM

2023 Community/Stakeholder Outreach

1. Jan 3 – Leader Telegram Interview
2. Jan 5 - Airport Newsletter
3. Jan 9 – Airport Neighborhood Assoc Meeting
4. Jan 12 – Master Plan Public Meeting Communication
5. Jan 17 – EC County Board Meet and Greet
6. Jan 18 – Aviation Explorer Program with Sun Country
7. Jan 19 – Leadership Chippewa Falls
8. Feb 1 – EAA Explorer Post Presentation
9. Feb 2 – Landline Media Event
10. Feb 2 – Rotary Presentation
11. Feb 6 – Hawthorne Corporate Hangar Press Release
12. Feb 8 – EAA Fence Meeting
13. Feb 13 – ECC Parks and Forest Committee Meeting
14. Feb 16 – Master Plan Open House
15. Mar 1 – WAMA/TDA Fly-In
16. Mar 6 – Chippewa Herald Interview
17. Mar 7 – Sun Country Meeting
18. Mar 13 – Airport Neighborhood Association Meeting
19. Mar 14 – Runway Safety Action Team Meeting
20. Mar 16 – Chippewa Chamber Women to Women Panel
21. Apr 11 – Airport Newsletter
22. Apr 11 – ECC Administration Committee
23. Apr 11 – CC Executive Committee
24. Apr 13 – ECC Finance and Budget Committee
25. Apr 18 – Chippewa County Board Meeting
26. Apr 18 – Eau Claire County Board Meeting
27. Apr 21 – MCO Inaugural Flight Kickoff
28. Apr 24 – Boy Scout Tour
29. Apr 26 – ChiHi Virtual Tours
30. Apr 27 – School Tour
31. May 6 – Pancake Breakfast
32. May 8 – Airport Post Season Snow Meeting
33. May 9 – CCEDC Job Fair in Terminal Parking Lot
34. May 11 – WAMA Legislative Day
35. May 15 – School Tour
36. May 23 – Runway Closure Email Notification
37. June 22 – Pilot Safety Email
38. July 3 – Quarterly Newsletter

Upcoming Events

Airport Neighborhood Association Summer Gathering, August 2
LAS Inaugural Flight, August 11

<u>Operational Area</u>	<u>Frequency</u>	<u>Next Review</u>	<u>Notes from Last Review and Areas for Improvement</u>
Fuel Flowage Fees	Annual	Jul-23	<p>- Parking fees were increased in 2022 with the replacement of the parking system.</p> <p>- An expansion of the airport parking lot and a second exit lane may need to be considered to accommodate additional traffic related to the Sun Country seasonal service.</p> <p style="text-align: right;">Agenda Item 7b</p>
Landing Fees	Annual		
Terminal Parking Fees and Maintenance	Annual		
Public Parking Surfaces and Roads			
Tower Facilities Maintenance	Annual		

<u>2023</u>	<u>EAU</u>	<u>LSE</u>	<u>RHI</u>	<u>CWA</u>	<u>2023 average</u>
Signatory Landing Fees	\$1.53/1,000 lbs	\$4.12/1,000 lbs*	\$4.00/1,000 lbs**	\$2.35/1,000 lbs	\$3/1,000 lbs
Non-Signatory Landing Fees	\$1.64/1,000 lbs	\$4.12/1,000 lbs	\$4.00/1,000 lbs	\$2.35/1,000 lbs	\$3.03/1,000 lbs
Long Term Parking Fees	\$7/day	\$8/per day	\$7/per day	\$9/day	\$7.75/per day
Short Term Parking Fees	First 4 Hours Free	First 20 min. free, \$2/20-60 min., \$1 for each add'l 1/2 hour, \$11/per day	First 4 Hours Free	First 3 Hours Free, \$1/hour \$9 daily max	
100LL Fuel Flowage Fee	\$.07/gallon	\$.07/gallon	\$.06/gallon	\$.055/gallon	\$.06/gallon
Jet A Fuel Flowage Fee	\$.08/gallon	\$.07/gallon*	\$.06/gallon	\$.055/gallon	\$.07/gallon

**Airlines are exempt from flowage fees because they pay a landing fee.*

***Airlines pay reduced flowage fee of \$.04/gallon.*

**Chippewa Valley Regional Airport
Master Plan Update - Projected Timeline (SUBJECT TO CHANGE)**

Project Elements	2023							2024										
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
Inventory	■																	
Forecasts	■																	
FAA/BOA Forecast Review/Approval			▨															
Facility Requirements	■																	
Alternatives Analysis				■														
Facilities Implementation Plan							■											
Airports GIS		■																
Airport Layout Plan Update							■											
FAA/BOA ALP Review/Approval											▨							
Milestones																		
Working Papers		■		■				■		■								
FAA/BOA Coordination Meetings (up to 5)			■		■			■		■		■						
Master Plan Input Committee Meetings (up to 6)			■					■		■		■						
General Public Meetings (3)						■		■		■		□						
Draft Master Plan Report											■							
Draft Airport Layout Plan Submittal											■							
Final Master Plan Report																	■	
Final Airport Layout Plan Submittal																	■	
Grant Closeout																	■	

Schedule updated July 2023

The first public meeting was held on 2.16.23

■ Indicates a potential public meeting based on need

Taxilane Reconstruction Estimates for J, K and L

Taxilane K & L Reconstruction – move K 6' to the West and move L 28' to the West.

Eligible - \$956,000

Non-Eligible - \$339,000

All K and L row hangars as of right now are airport owned so the entire non-eligible share would be airport cost. (Numbers include \$150,000 for design and CA)

Taxilane J Reconstruction – current J is 40' wide and new FAA standard is 25' wide. Anything past the second to last hangar is not eligible as it is considered exclusive use. The pavement to that last hangar is also complicated when shrinking the taxilane because of the adjacent concrete.

Eligible - \$193,250

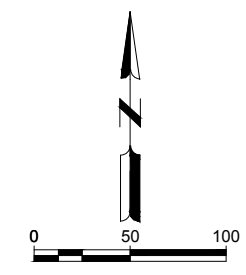
Non-Eligible - \$79,750

J-Row non-eligible is about \$31,900 for J3 and \$47,850 for J1 and J2 combined. All J-Row hangars are privately owned. (Numbers include \$75,000 design and CA)

***These are high level estimates only.

Per the Airport Land Lease Guidelines

- Private Hanger Owners pay:
 - Prorated share of blacktop installation or replacement from taxiway to hangar
 - For blacktop improvements, tenants may pay cash at the start of the project or borrow from the Airport for a maximum 10 year period at 1% over the airport borrowing rate
 - Prorated share of all utility and infrastructure cost, not funded by FAA

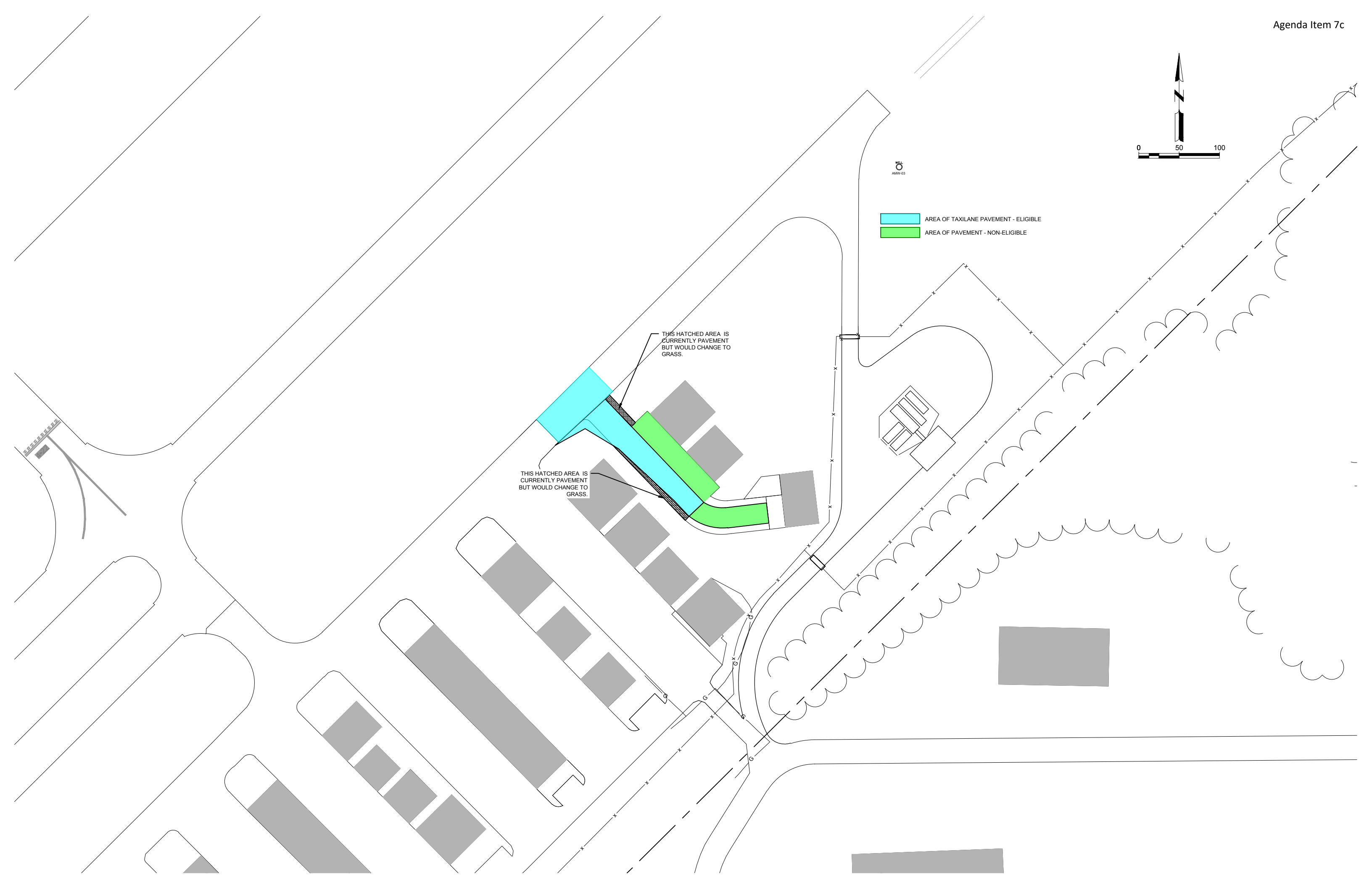


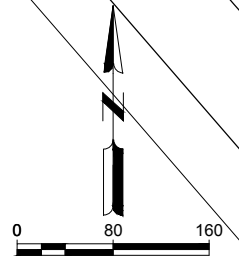
TBL
AMV-03

- AREA OF TAXILANE PAVEMENT - ELIGIBLE
- AREA OF PAVEMENT - NON-ELIGIBLE

THIS HATCHED AREA IS CURRENTLY PAVEMENT BUT WOULD CHANGE TO GRASS.

THIS HATCHED AREA IS CURRENTLY PAVEMENT BUT WOULD CHANGE TO GRASS.



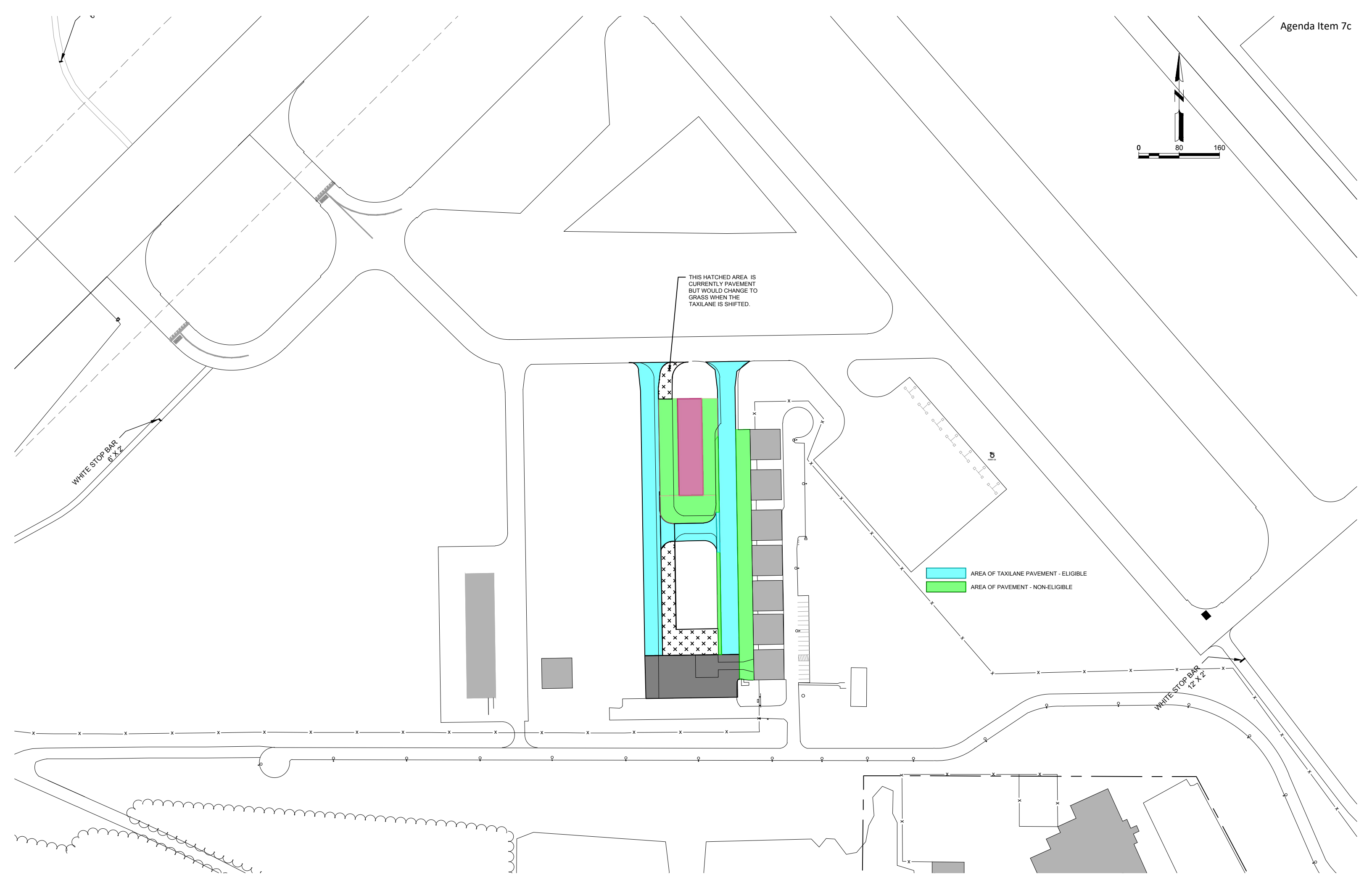


THIS HATCHED AREA IS CURRENTLY PAVEMENT BUT WOULD CHANGE TO GRASS WHEN THE TAXILANE IS SHIFTED.

WHITE STOP BAR
6' X 2'

AREA OF TAXILANE PAVEMENT - ELIGIBLE
AREA OF PAVEMENT - NON-ELIGIBLE

WHITE STOP BAR
12' X 2'



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

CVRA continues to make investments in facilities that will generate additional revenue for the airport. One new hangar facility comes online in 2023 which has a positive impact on 2024 revenue. Another new facility will come online in 2024, but the revenue is not included in 2024 due to uncertainty in the timing of project completion. High construction costs have made facility development challenging, but we continue to work creatively to be able to make facility investments to increase revenue generation. Unknowns related to changes in airline service continue to make budgeting airline-related revenue difficult in 2024.

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, continues to make retaining air service challenging for small communities.
- Increasing costs of supplies and high construction costs are making it challenging to maintain and grow airport facilities.
- Recruitment of qualified employees continues to be a challenge for the airport.

OPERATIONAL CHANGES IN 2023

The biggest operational change in 2023 will be the first full year with Sun Country Airlines providing less than daily service, which is a major transition from previous daily scheduled airline service operations. So far, the passenger counts and airline-related revenue seem stable compared to prior years, but we are hopeful our community outreach and advertising efforts will help to significantly grow utilization of that service.

POSITION CHANGES IN 2024

- No position changes for 2024.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- New hangar construction will result in increased operational revenue in 2024 and beyond.

Chippewa Valley Regional Airport

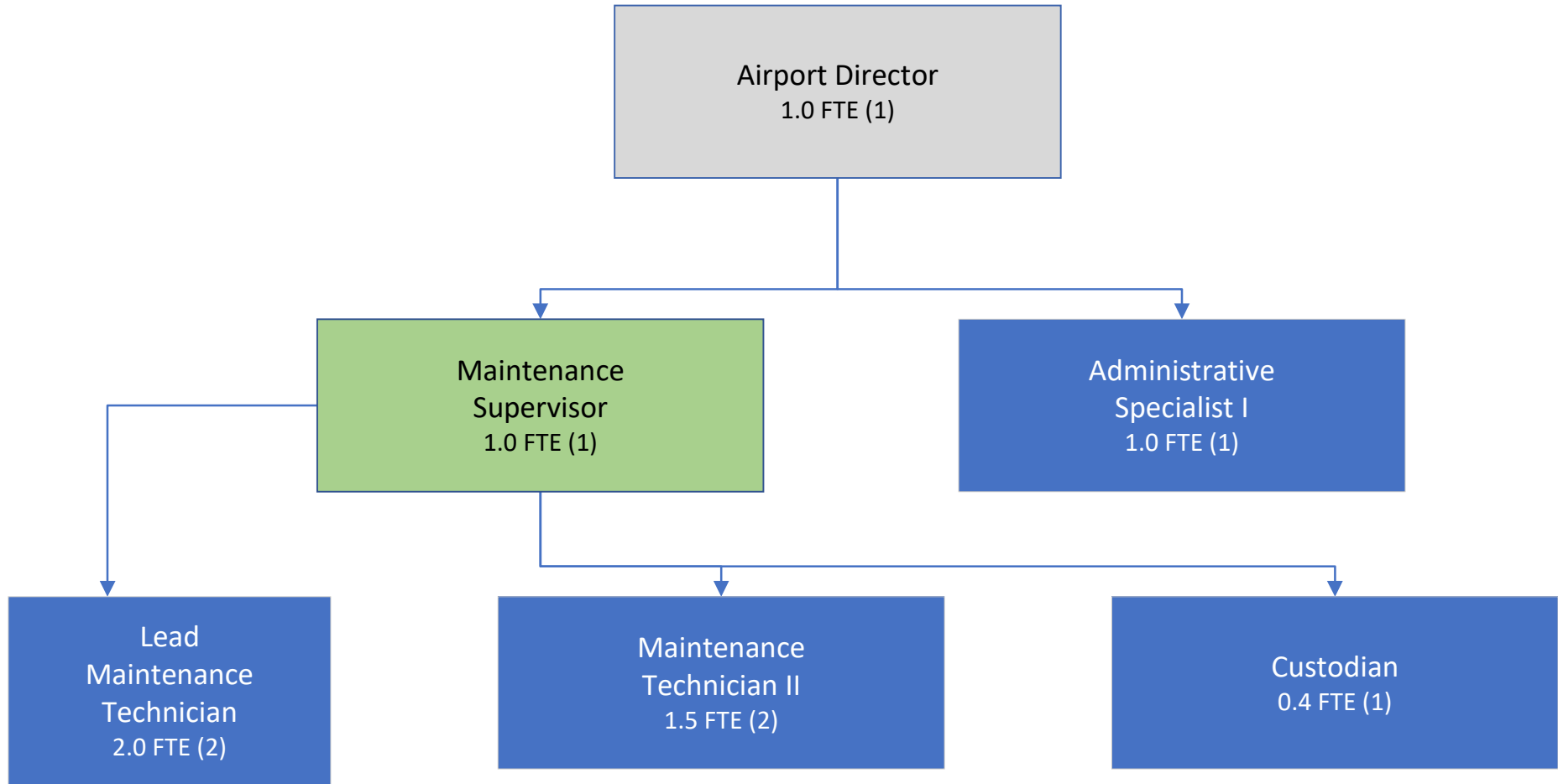
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- A new Airport Operating Agreement with Eau Claire and Chippewa Counties starts in 2024 with no increase in County contributions over the term of the agreement.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Budgeted amounts for capital projects are an estimate only and actual costs continue to come in higher than anticipated due to escalating construction costs.
- Many airport revenue sources are based on actual experience not contract amounts so budget numbers are estimates based on prior years.

Airport



Chippewa Valley Regional Airport

Overview of Revenues and Expenditures

Revenues	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy/General Revenue Allocation	\$403,020	\$407,050	\$407,050	\$407,050	0%
04-Intergovernment Grants and Aid	\$6,402,711	\$482,890	\$332,890	\$132,890	-72%
06-Public Charges for Services	\$1,081,975	\$1,027,201	\$1,069,437	\$1,071,195	4%
09-Other Revenue	\$135,178	\$90,050	\$104,200	\$98,560	9%
11-Fund Balance Applied	-	\$223,481	-	\$1,285,018	475%
Total Revenues:	\$8,022,885	\$2,230,672	\$1,913,577	\$2,994,713	34%

Expenditures	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$411,597	\$428,194	\$428,194	\$460,318	8%
02-OT Wages	\$17,231	\$18,800	\$18,000	\$20,850	11%
03-Payroll Benefits	\$92,520	\$150,361	\$151,261	\$181,262	21%
04-Contracted Services	\$574,578	\$701,192	\$688,819	\$662,501	-6%
05-Supplies & Expenses	\$143,595	\$158,200	\$187,700	\$164,700	4%
07-Fixed Charges	\$1,852,219	\$78,369	\$78,369	\$82,332	5%
09-Equipment	\$4,789	\$695,556	\$1,800,731	\$1,422,750	105%
Total Expenditures:	\$3,096,529	\$2,230,672	\$3,353,074	\$2,994,713	34%

Net Surplus/(Deficit)- Chippewa Valley Regional Airport	\$4,926,356	\$0	(\$1,439,497)	\$0	
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2024-2028 Chippewa Valley Regional Airport Capital Budget

		Project Funding Sources					
Year	Project	Total Cost	FAA Entitlement	FAA Discretionary	FAA AIG	Wisconsin DOT	Local
FY2024 - Capital Equipment (810)							
							\$ -
	2024 Total Project Costs - Account 810	\$ -	\$ -	\$ -		\$ -	\$ -
FY2024 - Capital Improvement (820)							
Local	Multi-unit Hangar	\$ 1,000,000					\$ 1,000,000
Local	Terminal Ramp Lights	\$ 15,000					\$ 15,000
Local	Local Share Costs for Phase II Fence Replacement (FAA funded in FY23)	\$ 50,000					\$ 50,000
	Year 2024 Total Project Costs - Account 820	\$ 1,065,000	\$ -	\$ -	\$ -	\$ -	\$ 1,065,000
FY2024 - Other Capital Improvement (829)							
SA	Design and Construct Runway 04 Perimeter Road	\$ 250,000				\$ 200,000	\$ 50,000
	Design Runway 04/22 Lighting, Rotating Beacon, and Runway 22 PAPI Replacement	\$ 200,000				\$ 100,000	\$ 100,000
AIP55	Phase II Fence Replacement (FAA funded in FY23)	\$ 2,750,000		\$ 2,612,500		\$ 137,500	\$ 107,500
AIP56	Wildlife Assessment and Plan	\$ 40,000	\$ 36,000	\$ -	\$ -	\$ 2,000	\$ 2,000
AIP56	Design and Construct South Hangar Taxilane K and L, North Hangar Taxilane J	\$ 1,750,000	\$ 825,000	\$ -	\$ 925,000	\$ 87,500	\$ 87,500
AIP56	Stormwater Pollution Prevention Plan (SWPPP)	\$ 55,000	\$ 49,500	\$ -	\$ -	\$ 2,750	\$ 2,750
AIP56	Design SRE and Airfield Markings	\$ 100,000	\$ 90,000	\$ -	\$ -	\$ 5,000	\$ 5,000
	Year 2024 Total Project Costs	\$ 5,145,000	\$ 1,000,500	\$ 2,612,500	\$ 925,000	\$ 534,750	\$ 354,750
FY2025							
AIP	Reimburse South Ramp Hangar Construction	\$ 1,111,111			\$ 1,000,000	\$ 55,556	\$ 55,556
AIP	Design and Construct Runway 04/22, Runway 22 PAPI and Rotating Beacon Replacement	\$ 1,670,000	\$ 1,003,000	\$ 500,000		\$ 83,500	\$ 83,500
SA	Design SRE Equipment (1 sweeper to replace Ford Truck/move sander to new truck)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
SA	Design Airport Marking Removal and Repainting	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Year 2025 Total Project Costs	\$ 2,881,111	\$ 1,003,000	\$ 500,000	\$ 1,000,000	\$ 139,056	\$ 239,056

2024-2028 Chippewa Valley Regional Airport Capital Budget

Project Funding Sources							
Year	Project	Total Cost	FAA Entitlement	FAA Discretionary	FAA AIG	Wisconsin DOT	Local
FY2026							
SA	Design Taxiway Lighting and Signs Replacement (Twy E, Twy F, Twy C East, Ramp)	\$ 200,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
AIP	Acquire SRE Equipment (1 sweeper to replace Ford Truck/move sander to new truck)	\$ 755,000	\$ 679,500	\$ -	\$ -	\$ 37,750	\$ 37,750
AIP	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
	Year 2026 Total Project Costs	\$ 1,366,100	\$ 1,004,490	\$ -	\$ -	\$ 180,805	\$ 180,805
FY2027							
SA	Design Runway 14/32 Lighting and Signs Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
AIP	Reimburse Design and Construct Taxiway Lighting and Sign Replacement (Twy E, Twy F, Twy C East, Ramp)	\$ 1,111,111	\$ 1,000,000	\$ -	\$ -	\$ 55,556	\$ 55,556
	Year 2027 Total Project Costs	\$ 1,311,111	\$ 1,000,000	\$ -	\$ -	\$ 155,556	\$ 155,556
FY2028							
AIP	Reimburse Design and Construct Runway 14/32 Lighting and Signs Replacement	\$ 1,111,111	\$ 1,000,000	\$ -	\$ -	\$ 55,556	\$ 55,556
SA	Design Tower Equipment Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	Year 2028 Total Project Costs	\$ 1,311,111	\$ 1,000,000	\$ -	\$ -	\$ 155,556	\$ 155,556

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		2020	2021	2022	YTD* 2023
Number of passenger enplanements/deplanements		20,247	39,167	34,594	26,056
Number of community presentations		38	41	51	38
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2020	2021	2022	YTD* 2023
80% of commercial passengers will report being satisfied or extremely satisfied with the airport controlled metrics on a customer satisfaction survey administered randomly.	80%	87%	82%	88%	88%
Maintain percentage change in passenger enplanements at a level equal to or greater than the percentage change in the state average of regional airports.	TBD	-59%	79%	-12%	23%
Commercial air service will be promoted in the community 50 times throughout the year.	50 or more	48	41	51	38
<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		2020	2021	2022	YTD* 2023
Number of hangars rented for airport		61 of 61	63 of 63	60 of 63	61 of 63
Aircraft Operations		17,602	19,848	18,999	10,909
Gallons of Fuel		1,003,139	1,163,738	1,070,834	377,322
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2020	2021	2022	YTD* 2023
85% of airport owned hangars will be rented.	85%	100%	100%	100%	97%
Maintain percentage change of aircraft operations at a level equal to or greater than the change in the state average of regional airports.	-14.00%	-11%	13%	-4%	25%
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%	96%	87%	100%	100%
<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						
		2020	2021	2022	YTD* 2023	
Percentage of terminal space rented that is available to airport partners		94%	92%	92%	92%	
Car rental concession fee revenue		\$85,372	\$153,033	\$181,400	\$86,366	
<i>*YTD indicates Jan-Jun Results</i>						
OUTCOMES		Benchmark	2020	2021	2022	YTD* 2023
70% of total space available for rental to airport partners will be rented during the year.		70%	94%	92%	92%	92%
The current year concession fee earned from car rentals will be greater than or equal to the prior year.		0.1% or greater	-36%	79%	19%	-0.10%
<i>*YTD indicates Jan-Jun Results</i>						

Chippewa Valley Regional Airport

Budget Analysis

	2023 Adjusted Budget	2024 Operational Change: New Hangar Construction	Cost to Continue Operations in 2024	2024 Requested Budget
01-Tax Levy/General Revenue Allocation	\$407,050	-	-	\$407,050
04-Intergovernment Grants and Aid	\$482,890	-	(\$350,000)	\$132,890
06-Public Charges for Services	\$1,027,201	\$97,545	(\$53,551)	\$1,071,195
09-Other Revenue	\$90,050	-	\$8,510	\$98,560
11-Fund Balance Applied	\$223,481	-	\$1,061,537	\$1,285,018
Total Revenues	\$2,230,672	\$97,545	\$666,496	\$2,994,713

01-Regular Wages	\$428,194	\$35,000	(\$2,876)	\$460,318
02-OT Wages	\$18,800	\$7,545	(\$5,495)	\$20,850
03-Payroll Benefits	\$150,361	\$10,000	\$20,901	\$181,262
04-Contracted Services	\$701,192	\$5,000	(\$43,691)	\$662,501
05-Supplies & Expenses	\$158,200	\$25,000	(\$18,500)	\$164,700
07-Fixed Charges	\$78,369	\$15,000	(\$11,037)	\$82,332
09-Equipment	\$695,556	-	\$727,194	\$1,422,750
Total Expenditures	\$2,230,672	\$97,545	\$666,496	\$2,994,713

Chippewa Valley Regional Airport

Revenue Assumptions

	2022	2023	2023	2024		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Property Taxes	403,020	407,050	407,050	407,050	Contract	100%
Airport Grants	6,271,137	350,000	200,000	-	0	0%
Contrib Fr Chippewa County	131,574	132,890	132,890	132,890	Contract	100%
Revenue Clearing Account	(944)	-	-	-	do not budget for this	100%
Air Terminal/Sun Country	89,641	92,305	92,305	95,097	Contract	100%
Air Terminal/ Tsa	19,906	24,000	26,000	24,332	Estimate working on lease - likely higher	50%
Air Terminal/ Mead & Hunt	2,241	2,310	2,310	2,379	Contract	100%
Air Terminal/ Landline Co - Rent	6,585	-	-	-	0	0%
Air Terminal/ Landline Co - Operation Fe	1,820	1,825	1,500	1,500	Estimate based on current ops	80%
Air Terminal/ Landline Co - Pfc	443	439	15,000	15,000	Estimate based on current ops	80%
Air Terminal/ Faa	13,440	13,440	13,440	13,440	Estimate based on current lease - possibly higher	80%
Air Terminal/ Restaurant	24,000	27,000	27,000	30,000	Contract	100%
Air Terminal/ Advertising	6,010	3,000	5,222	3,500	Estimate based on current year	50%
Air Terminal/ Utility Revenues	2,906	2,000	2,000	2,000	Estimate based on current year	80%
Fbo	127,970	178,340	178,340	226,386	Contract	100%
Fbo/ Tie Downs	216	216	216	216	Contract	100%
Airfield/ Fuel Flowage	85,034	80,000	55,000	55,000	Estimate based on current year	60%
Airfield/ Landing	41,359	44,946	60,000	52,000	Estimate based on current year	70%

Chippewa Valley Regional Airport

Revenue Assumptions

	2022	2023	2023	2024		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Hangars	194,733	271,380	192,104	198,245	Estimate based on current year	70%
Hangars/ Land Lease Revenue	41,657	42,000	42,000	44,600	Contract	100%
Hangars/ Utility Revenue	19,467	15,000	15,000	16,000	Estimated based on current year	60%
Parking/ Menards	8,071	5,000	5,000	5,000	Estimated based on current year	50%
Parking/ Terminal	173,060	144,000	175,000	150,000	Estimated based on current year	50%
Rental Cars/ Avis	138,818	60,000	115,000	100,000	Estimated based on current year	70%
Rental Cars/ Enterprise	59,542	20,000	45,000	35,000	Estimated based on current year	70%
Badging Revenue	-	-	2,000	1,500	Estimated based on current year	50%
Airport/ Aircraft Ground Handling	26,000	-	-	-	0	0%
Other Revenue	15,120	5,000	5,000	5,000	Estimated based on current year	50%
Pfc Fees	87,871	65,850	80,000	74,360	Estimated based on current year	70%
Vehicle Fuel Reimbursement	29,187	18,000	18,000	18,000	Estimated based on current year	70%
Equipment Rental	3,000	1,200	1,200	1,200	Estimated based on current year	70%
Fund Balance Applied	-	223,481	-	1,285,018	use of fund balance	100%
TOTAL	\$8,022,885	\$2,230,672	\$1,913,577	\$2,994,713		

Chippewa Valley Regional Airport Grant Funding

	2022	2023	2023	2024	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
Airport Grants	6,271,137	350,000	200,000	-	Prior year CARES, Federal and State Capital Grants
Contrib Fr Chippewa County	131,574	132,890	132,890	132,890	Contract with Chippewa County
TOTAL	\$6,402,711	\$482,890	\$332,890	\$132,890	

Chippewa Valley Regional Airport

Contracted Services Summary

	2022	2023	2023	2024
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	11,648	12,000	11,561	12,500
Utility Services	251,950	259,332	271,218	279,361
Repairs And Maintenance	130,950	172,000	172,000	174,000
Other Contracted Services	180,031	257,860	234,040	196,640
Total	\$574,578	\$701,192	\$688,819	\$662,501

Chippewa Valley Regional Airport

Contracted Services Detail

	2022	2023	2023	2024		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Airport/ Contracted Services	19,139	31,820	30,000	31,640	HVAC maint agreement, contract janitorial, RT3 calibration, chip readers for parking lot, parking lot ans service	Other Contracted Services
Airport/ Attorney Fees	6,000	6,000	6,000	6,500	Atty fees	Professional Services
Airport/ Accounting & Audit	5,648	6,000	5,561	6,000	County and PFC audit	Professional Services
Airport/ Water-Sewer-Stormwater	59,359	59,822	59,822	61,617	Water/Sewer	Utility Services
Airport/ Electricity	105,738	109,180	115,000	118,450	Electricity	Utility Services
Airport/ Gas & Fuel Oil	53,071	55,620	60,000	61,800	Gas and Fuel Oil	Utility Services
Airport/ Telephone	3,762	4,000	4,000	4,200	Office Telephone	Utility Services
Airport/ Cellular Phone	2,229	2,500	2,500	2,500	Cellular Phone	Utility Services
Airport/ Data Line/Internet	459	500	500	500	Data Line/Internet	Utility Services
Airport/ Motor Vehicle Maint	15,381	15,000	15,000	16,000	Vehicle Maint	Repairs And Maintenance
Airport/ Grounds Maint	58,608	110,000	110,000	110,000	Grounds Maint	Repairs And Maintenance
Airport/ Building Maint	43,691	32,000	32,000	33,000	Building Maint	Repairs And Maintenance
Airport/ Refuse Collection	1,457	1,800	1,800	1,900	Refuse Collection	Utility Services
Airport/ Laundry Svcs-Uniforms & Towels	4,642	4,040	4,040	5,000	Uniforms and towels	Other Contracted Services
Airport/ Sundry Cont Serv	156,250	222,000	200,000	160,000	Site investigation, PFC Application, USDA	Other Contracted Services
Airport Atct/ Water-Sewer-Stormwater	1,034	1,096	1,096	1,129	Water/Sewer	Utility Services
Airport Atct/ Electricity	19,852	19,570	20,000	20,600	Electricity	Utility Services
Airport Atct/ Gas & Fuel Oil	4,028	4,244	5,500	5,665	Gas and Fuel Oil	Utility Services
Airport Atct/ Telephone	960	1,000	1,000	1,000	Office Telephone	Utility Services
Airport Atct/ Building Maint	13,270	15,000	15,000	15,000	Tower Building Maint	Repairs And Maintenance
TOTAL	\$574,578	\$701,192	\$688,819	\$662,501		

2023	Name	Company	Accomplishment	Monthly Winner
<i>April</i>	Perry White	TSA	On April 27th Perry volunteered to adjust his schedule and come in on his normal time off to give a tour and presentation to local groups of school children. We were notified at the last minute that these groups of students would be coming through and without hesitation Perry agreed to change his schedule to accommodate them. He gave each group a short presentation of the history and responsibilities of TSA and a quick tour of the TSA checkpoint and baggage areas.	X
<i>May</i>	-	-	-	
<i>June</i>	Dave Frances	CVRA	<p>I would like to nominate Dave Frances for the June Employee Recognition. Dave has been working day shifts for over a year and has always said he was flexible with his shift. We had an unforeseen opening in the maintenance staff which covered some critical evening shifts and nobody to cover them. Dave was willing to switch his schedule from days to nights to accommodate our needs until we can hire a replacement. He is aware that this could take a couple months for the transition and is willing to work the night shift until we are able to hire the replacement.</p> <p>Thank you Dave for your flexibility on this short notice to help us out.</p>	X