

# Airport

<b>SELECTED PERFORMANCE MEASURES</b>	
Number of Revenue Passenger Enplanements/Deplanements	10,814
Aircraft Operations During Tower Hours	4,143
<b>SUMMARY OF CURRENT ACTIVITIES</b>	
<ul style="list-style-type: none"> <li>▪ 2019 Capital Budget</li> <li>▪ Airport Zoning Updates</li> <li>▪ ALICE Training for Airport Staff and Tenants</li> <li>▪ End of School Year Career Fairs and Tours</li> <li>▪ Wings for All Event - July 13</li> <li>▪ Onsite Global Entry Enrollment - July 23-24</li> </ul>	
<b>ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS</b>	
<ul style="list-style-type: none"> <li>▪ Winter maintenance budget challenges 2019 and beyond</li> <li>▪ Federal funding challenges for airport programs</li> <li>▪ Delays in reimbursement for state projects</li> <li>▪ Shortage of commercial pilots and other aviation workers</li> </ul>	
<b>CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)</b>	
<ul style="list-style-type: none"> <li>▪ Equipment and resource sharing with highway and facilities</li> <li>▪ Tractor bid documents from highway to use for state grant</li> <li>▪ Work with Economic Development to consider airport development opportunities</li> <li>▪ Professional development opportunities with Wisconsin Airport Management Association</li> <li>▪ Partner with local EAA chapter on tours and career fairs</li> </ul>	
<b>GOALS FOR NEXT QUARTER</b>	
<ul style="list-style-type: none"> <li>▪ Start work on Runway 14/32 rehabilitation</li> <li>▪ Contract for exploring Runway 14/32 extension</li> <li>▪ Contract for exploring Runway 04 approach lights</li> <li>▪ Contract for FAA Obstacle Action Plan</li> <li>▪ Complete Menards lease for new hangar development</li> <li>▪ Presentation on air service development opportunities</li> <li>▪ Update airport land lease guidelines</li> <li>▪ Develop white paper for Airport property development</li> </ul>	

# Eau Claire County - Airport

## Quarterly Department Report - Summary

For Period Ending: Q1, 2019

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Date Ran: 4/26/19

### 70 - Airport

Fund	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
602	01-Tax Levy	399,030	399,030	99,758	0	0	0	99,758	25.00%
	04-Intergovernment Grants and Aid	130,271	130,271	65,136	0	0	0	65,136	50.00%
	06-Public Charges for Services	970,826	970,826	253,312	0	0	0	253,312	26.09%
	11-Fund Balance Applied	-40,274	-40,274	0	0	0	0	0	0.00%

<b>Total Revenue - Airport</b>	<b>\$1,459,853</b>	<b>\$1,459,853</b>	<b>\$418,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,205</b>	<b>28.65%</b>
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Fund	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
602	01-Regular Wages	-353,486	-353,486	-79,417	0	0	0	-79,417	22.47%
	02-OT Wages	-9,000	-9,000	-13,762	0	0	0	-13,762	152.91%
	03-Payroll Benefits	-125,413	-125,413	-30,444	0	0	0	-30,444	24.27%
	04-Contracted Services	-349,090	-349,090	-103,136	0	0	0	-103,136	29.54%
	05-Supplies & Expenses	-122,750	-122,750	-47,533	0	0	0	-47,533	38.72%
	07-Fixed Charges	-45,310	-45,310	-12,626	0	0	0	-12,626	27.87%
	08-Debt Service	-199,929	-199,929	-56,280	0	0	0	-56,280	28.15%
	09-Equipment	-254,875	-254,875	0	0	0	0	0	0.00%

<b>Total Expense - Airport</b>	<b>-\$1,459,853</b>	<b>-\$1,459,853</b>	<b>-\$343,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$343,198</b>	<b>23.51%</b>
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<b>Net Surplus/(-Deficit) - Airport</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,006</b>
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