

# Airport

<b>SELECTED PERFORMANCE MEASURES</b>	
Number of Revenue Passenger Enplanements/Deplanements	23,052
Aircraft Operations During Tower Hours	9,287
<b>SUMMARY OF CURRENT ACTIVITIES</b>	
<ul style="list-style-type: none"> <li>▪ 2019 Capital Budget</li> <li>▪ Airport Zoning Updates</li> <li>▪ CPR Training for Airport Staff and Tenants</li> <li>▪ Airport Disaster Drill Preparation</li> <li>▪ Airport Obstacle Action Plan</li> <li>▪ Business at the Airport - August 1</li> </ul>	
<b>ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS</b>	
<ul style="list-style-type: none"> <li>▪ Filling staffing vacancies</li> <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>▪ Partnered with local organizations on the Wings for All event</li> <li>▪ Highway workers to assist with airport equipment and pavement repairs</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>▪ Fill staffing vacancies</li> <li>▪ Complete 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>▪ Complete Airport Zoning Updates</li> <li>▪ Complete 2019 Operating and Capital Improvement Budget</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: Q2, 2019

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Date Ran: 7/16/19

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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	99,758	0	0	199,515	50.00%
	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	271,339	0	0	524,651	54.04%
	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>\$371,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$789,302</b>	<b>54.07%</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	-78,804	0	0	-158,221	44.76%
	02-OT Wages	-9,000	-9,000	-13,762	-1,151	0	0	-14,913	165.70%
	03-Payroll Benefits	-125,413	-125,413	-30,444	-30,176	0	0	-60,620	48.34%
	04-Contracted Services	-349,090	-349,090	-103,136	-77,175	0	0	-180,311	51.65%
	05-Supplies & Expenses	-122,750	-122,750	-47,533	-15,508	0	0	-63,041	51.36%
	07-Fixed Charges	-45,310	-45,310	-12,626	-8,885	0	0	-21,511	47.48%
	08-Debt Service	-199,929	-199,929	-56,280	0	0	0	-56,280	28.15%
	09-Equipment	-254,875	-254,875	0	-23,782	0	0	-23,782	9.33%

<b>Total Expense - Airport</b>		<b>-\$1,459,853</b>	<b>-\$1,459,853</b>	<b>-\$343,198</b>	<b>-\$235,480</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$578,679</b>	<b>39.64%</b>
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<b>Net Surplus/(-Deficit) - Airport</b>		<b>\$0</b>	<b>\$0</b>	<b>\$75,006</b>	<b>\$135,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,623</b>	
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