

## Chippewa Valley Regional Airport

The Chippewa Valley Regional Airport operates under a seven-member commission and the department head is the Airport Director. The Airport is a major economic development engine for the Chippewa Valley and is partially funded under an agreement between Eau Claire and Chippewa Counties running through 2018. A report from the Wisconsin Bureau of Aeronautics indicated the direct economic impact of the airport on the Chippewa Valley economy in 2014 totaled 157 employees, a payroll of \$7.8 million and \$41.6 million in economic output. The report also noted the \$4.3 million of airport user spending supported 70 additional jobs in the Chippewa Valley, with a payroll of \$1.3 million.

### Department Mission/Vision

The Chippewa Valley Regional Airport Commission manages the Airport property, which is owned by Eau Claire County. Management of the facility consists of a variety of operations including marketing, maintenance, operations, security and administration.

Airport Commission 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 communities we serve.

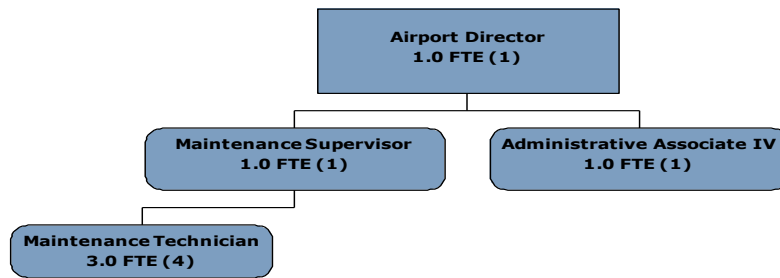
### Overview of Expenditures and Revenues

	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Approved	% Change
<b>Expenditures:</b>						
Personnel	\$ 437,609	\$ 463,287	\$ 463,795	\$ 481,982	\$ 481,982	
Services & Supplies	483,025	405,769	435,464	399,819	399,819	
Equipment	93,537	96,500	101,500	103,500	103,500	
Capital Improvement	120,276	1,046,710	996,000	346,500	346,500	
Debt Service	123,929	123,929	123,929	123,929	123,929	
<b>Total Expenditures</b>	<b>\$ 1,258,376</b>	<b>\$ 2,136,195</b>	<b>\$ 2,120,688</b>	<b>\$ 1,455,730</b>	<b>\$ 1,455,730</b>	<b>-31.85%</b>
<b>Revenues:</b>						
Federal/State Grants	\$ 61,026	\$ -	\$ 28,000	\$ -	\$ -	
Charges & Fees	970,998	938,570	967,329	921,429	921,429	
Miscellaneous	18,140	5,000	5,000	5,000	5,000	
Fund Balance Applied	-	668,565	596,299	-	-	
Chippewa County	128,981	128,981	128,981	130,271	130,271	
<b>Property Tax Levy (Eau Claire)</b>	<b>395,079</b>	<b>395,079</b>	<b>395,079</b>	<b>399,030</b>	<b>399,030</b>	<b>1.00%</b>
<b>Total Revenues</b>	<b>\$ 1,574,224</b>	<b>\$ 2,136,195</b>	<b>\$ 2,120,688</b>	<b>\$ 1,455,730</b>	<b>\$ 1,455,730</b>	

## Summary of Budget Changes and Highlights

- The 2017 airport budget includes a 1% increase over the prior year property tax levy per the Airport Operating Agreement.
- A significant share of airport fund balance dollars will be applied in 2017 to fund a project to construct a 10 stall T-Hangar facility. Hangars are not eligible for federal funding but taxiways serving hangars are eligible. This project was carried over from 2016 due to availability of federal funding for the taxiway portion of the project. This will result in a significant decrease in capital spending in the 2018 budget.
- This budget does not reflect any increase in Full Time Equivalent (FTE) employees. It does include a planned partnership with the Highway department to share some on-call positions for winter operations. The FAA has made changes to the way airports handle winter operations which is requiring additional staff availability for certain winter events.
- The State and Federal dollars used to fund airport capital improvement projects are funded by taxes on users of the aviation system via ticket and fuel taxes. The Federal share for most airport projects has decreased in recent years from 95% to 90% resulting in a larger local share for federally funded projects. The remaining 10% local share is usually split 50/50 with the State.

## Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	2018
FTE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00

**Program Financials**

2018 Approved	Program 1 Commercial Airline Serv.	Program 2 General Aviation	Program 3 Airport Partners	Totals
<b>Program/Service</b>				
<b>Expenditures:</b>				
Personnel	\$ 226,532	\$ 216,892	\$ 38,559	\$ 481,982
Service & Supplies	188,630	180,494	30,746	399,869
Equipment	48,645	46,575	8,280	103,500
Debt Service	-	123,929	-	123,929
Capital Improvements	186,250	149,200	11,000	346,450
<b>Total Expenditures</b>	<b>\$ 650,056</b>	<b>\$ 717,090</b>	<b>\$ 88,584</b>	<b>\$ 1,455,730</b>
<b>Revenues:</b>				
Federal/State Grants	\$ -	\$ -	\$ -	\$ -
Charges & Fees	367,779	426,650	127,000	921,429
Miscellaneous	3,000	2,000	-	5,000
Fund Balance Applied	-	-	-	-
Chippewa County	65,136	65,136	-	130,271
<b>Property Tax Levy</b>	199,515	199,515	-	399,030
<b>Total Revenues</b>	<b>\$ 635,430</b>	<b>\$ 693,301</b>	<b>\$ 127,000</b>	<b>\$ 1,455,730</b>
Mandated Service?	No	No	No	

2017 Approved	Program 1 Commercial Airline Serv.	Program 2 General Aviation	Program 3 Airport Partners	Totals
<b>Program/Service</b>				
<b>Expenditures:</b>				
Personnel	\$ 217,745	\$ 208,479	\$ 37,063	\$ 463,286
Service & Supplies	190,712	182,596	32,462	405,769
Equipment	45,355	43,425	7,720	96,500
Debt Service	-	123,929	-	123,929
Capital Improvements	217,210	829,500	-	1,046,710
<b>Total Expenditures</b>	<b>\$ 671,021</b>	<b>\$ 1,387,930</b>	<b>\$ 77,244</b>	<b>\$ 2,136,195</b>
<b>Revenues:</b>				
Federal/State Grants	\$ -	\$ -	\$ -	\$ -
Charges & Fees	376,453	457,117	105,000	938,570
Miscellaneous	5,000	-	-	5,000
Fund Balance Applied	-	668,565	-	668,565
Chippewa County	64,491	64,490	-	128,981
<b>Property Tax Levy</b>	225,077	170,002	-	395,079
<b>Total Revenues</b>	<b>\$ 671,021</b>	<b>\$ 1,360,174</b>	<b>\$ 105,000</b>	<b>\$ 2,136,195</b>
Mandated Service?	No	No	No	

#1 Commercial Airline Service		Budget \$ 650,056	Levy \$ 199,515	FTE's 2.80	
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.					
<b>OUTPUTS</b>					
		<i>(YTD column = Jan-June results)</i>			
Number of passenger enplanements/deplanements:		2014 40,579	2015 38,189	2016 41494	YTD2017 22,978
Number of community presentations:		67	64	81	45
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2015</u>	<u>2016</u>	<u>YTD2017</u>
Increase public satisfaction and use of the terminal facility.	80% of commercial passengers will report being satisfied or extremely satisfied with the airport controlled metrics on a customer satisfaction survey administered randomly.	80%	83%	83%	95%
Encourage growth of commercial air service.	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	-6%	9%	20%
	Commercial air service will be promoted in the community 50 times throughout the year.	50 or more	64	81	45
Maintain safe airfield operations.	100% of Aircraft Rescue and Fire Fighting personnel will successfully meet the response requirement of the Federal Aviation Administration (FAA) as verified by annual testing.	100%	100%	100%	100%
	Airfield inspections (lighting, wildlife, foreign object debris, pavement condition) will be performed every day as verified by the daily inspection log.	100%	100%	100%	100%
<b>#2 General Aviation</b>		<b>Budget</b> \$ 717,090	<b>Levy</b> \$ 199,515	<b>FTE's</b> 2.70	
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.					
<b>OUTPUTS</b>					
		<i>(YTD column = Jan-June results)</i>			
Number of hangars rented for airport:		2014 46 of 48	2015 50 of 50	2016 48 of 50	YTD2017 45 of 50
General Aviation/Corporate Aircraft Operations:		21,554	22,922	22,832	9,454
Gallons of Fuel:		1,531,723	1,766,961	1,664,426	739,284
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2015</u>	<u>2016</u>	<u>YTD2017</u>
Maximize rental of existing hangars.	90% of airport owned hangars will be rented.	90%	100%	96%	90%
Maintain or increase the number of aircraft takeoffs/landings.	Maintain percentage change of aircraft operations at a level equal to or greater than the change in the state average.	TBD	6%	1%	-17%
Ensure customer satisfaction with airport owned facilities used by general/corporate aviation.	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%	100%	93%	100%

<b>#3 Airport Partners</b>		<b>Budget</b>	<b>Levy</b>	<b>FTE's</b>	
		<b>\$ 88,584</b>	<b>\$ -</b>	<b>0.50</b>	
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.					
<b>OUTPUTS</b>					
		<i>(YTD column = Jan-June results)</i>			
		<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>YTD2017</u></b>
Percentage of terminal space rented that is available to airport partners:		87%	87%	100%	100%
Car rental concession fee revenue:		\$79,359	\$75,056	\$90,065	\$50,013
<b><u>Performance Goal</u></b>	<b><u>Outcome Measures</u></b>	<b><u>Benchmark</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>YTD2017</u></b>
Maximize rental of facility space available to airport partners.	70% of total space available for rental to airport partners will be rented during the year.	70%	87.0%	100.0%	100.0%
Maintain or increase the revenue earned from the airport partners lease agreement.	The current year concession fee earned from car rentals will be greater than or equal to the prior year.	\$90,065	\$75,056	\$90,065	\$50,013
<b>Totals</b>		<b>Budget</b>	<b>Levy</b>	<b>FTE's</b>	
		<b>\$ 1,455,730</b>	<b>\$ 399,030</b>	<b>6.00</b>	