



**\*\*SPECIAL MEETING\*\***

**Agenda**

**Airport Commission Meeting**  
**9900 52<sup>nd</sup> Street, Airport Conference Room**  
**Wednesday, November 8, 2023**  
**4:00 PM**

Chairperson Rocco LaMacchia Sr.  
Vice-Chairperson Pete Spear

Commissioner Tye Hammerle  
Commissioner Ryan Pelke  
Commissioner Mike Burke

Call to Order  
Roll Call  
Citizen Comments

Approval of the Minutes of the Meeting Held on June 28, 2023

1. Review Proposed Airport 2024 Capital Improvement Plan Budget  
13 pages

2. Review Proposed Airport 2024 Operating Budget  
6 pages

3. Discussion of Airport Operations

Commissioners' Comments

*IF YOU ARE DISABLED AND NEED ASSISTANCE, PLEASE CALL 653-4161 BY NOON BEFORE THIS MEETING TO MAKE ARRANGEMENTS FOR REASONABLE ON-SITE ACCOMMODATIONS.*



**Minutes**  
**Airport Commission Meeting**  
**9900 52<sup>nd</sup> Street, Airport Conference Room**  
**Wednesday, June 28, 2023**  
**4:00 PM**

Chairperson Rocco LaMacchia Sr.  
Vice-Chairperson Pete Spear

Commissioner Tye Hammerle  
Commissioner Ryan Pelke  
Commissioner Mike Burke

**Call to Order**

A meeting of the Airport Commission was held on June 28, 2023. The meeting was called to order by Chairperson LaMacchia at 4:00pm.

**Roll Call**

All Commissioners were present except Commissioner Pelke was excused.

**Citizen Comments**

None

Approval of the Minutes of the Meeting Held on April 26, 2023.

Vice-Chairperson Spear motioned to approve the minutes and was seconded by Commissioner Burke. Motion passed 4-0

**1. Elections of Chairperson and Vice-Chairperson**

Vice-Chairperson Spear motioned to have Chairperson LaMacchia remain as Chairperson and was seconded by Commissioner Burke. Chairperson LaMacchia motioned to have Vice-Chairperson Spear remain as Vice-Chairperson and was seconded by Commissioner Hammerle. Both motions passed 4-0

**2. Avigation Easement (AIR-3) By and Between HL and J Revocable Trust and The City of Kenosha, Wisconsin**

Chairperson LaMacchia opened up the item to a public hearing. No one spoke. Chairperson LaMacchia asked Mr. Reed for an overview of this item. Mr. Reed gave a brief overview. After questions and discussion, Commissioner Burke motioned to approve and was seconded by Commissioner Hammerle. Motion passed 4-0

3. Lease Renewal between the City of Kenosha, Wisconsin and Keno T-Hangar, Inc. #10010

Chairperson LaMacchia opened up the item to a public hearing. No one spoke. Chairperson LaMacchia asked Mr. Reed for an overview of this item. Mr. Reed gave a brief overview. After questions and discussion, Commissioner Hammerle motioned to approve and was seconded by Commissioner Burke. Motion passed 4-0

4. Lease Renewal between the City of Kenosha, Wisconsin and Hangar 15, Inc. #10070

Chairperson LaMacchia opened up the item to a public hearing. No one spoke. Chairperson LaMacchia asked Mr. Reed for an overview of this item. Mr. Reed gave a brief overview. After questions and discussion, Commissioner Burke motioned to approve and was seconded by Commissioner Hammerle. Motion passed 4-0

5. Discussion of Airport Operations

Mr. Reed said even though fuel flowage numbers are down a little from 2022, we should still do fine this year. Customs still has a punch list of items to complete before officially opening. Customs staff is moving things in.

Commissioners' Comments

Chairperson LaMacchia thanked the commissioners for the last couple of years and is looking forward to future years being on the Airport Commission.

Chairperson LaMacchia adjourned the meeting at 4:14 pm

**1. Review Proposed Airport 2024 Capital Improvement Plan  
Budget 13 *pages***

## AIRPORT

Project Number	Project	Budget 2023
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CITY OF KENOSHA, WISCONSIN  
2024-2028 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
AI-21-001	Hangar and Taxiway Pavement Reconstruction		615,095	8,141,672				8,756,767
	Contracted Design/Engineering		615,095					615,095
	Construction			8,141,672				8,141,672
	CIP		30,755	766,907				797,662
	Federal		553,585	6,986,620				7,540,205
	State		30,755	388,145				418,900
AI-22-001	Airport Radio Systems Update	32,250						
	Equipment	32,250						
	CIP	32,250						
AI-23-001	Airport Viewing/Rest Area			40,000		40,000		40,000
	Construction					40,000		40,000
	CIP					40,000		40,000
AI-23-002	Reconstruct South Airport Entrance - 95th Avenue			300,000		300,000		300,000
	Construction					300,000		300,000
	CIP					300,000		300,000

CITY OF KENOSHA, WISCONSIN  
2024-2028 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
AI-24-001	Land Acquisition		650,000					650,000
	Land Acquisition		650,000					650,000
	CIP		150,000					150,000
	State		500,000					500,000
	Gross Funds	12,332,250	650,000	739,095	8,484,172	340,000		10,213,267
	Outside Funds	(11,685,000)	(500,000)	(584,340)	(7,374,765)			(8,459,105)
	Net CIP Funds	647,250	150,000	154,755	1,109,407	340,000		1,754,162

**2024-2028  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** AI-96-001  
**Project Name:** Equipment

**Description:** Purchase of equipment to be used at the Kenosha Regional Airport

2025 - Wide Area Trim Mower (#3044)  
2026 - Dump Truck and plow (#2064)  
Zero Turn Mower (#3476)  
Tool Cat 5600 (New)  
Zero Turn Track Mower (New)

**Location:** Kenosha Regional Airport

**Justification:** Replacement of existing equipment that has exceeded it's useful life and has high maintenance costs and frequent break-downs.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate 2024-2028:** \$466,500

**Source:** 2025 - Burriss Equipment  
2026 - Highway C Service

**Change in Annual Operating Costs:** Neutral -

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Expenditures							
Description	Approved 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
Equipment			124,000	342,500			466,500
<b>Total</b>			<b>124,000</b>	<b>342,500</b>			<b>466,500</b>

Funding							
Source	Approved 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
CIP			124,000	342,500			466,500
<b>Total</b>			<b>124,000</b>	<b>342,500</b>			<b>466,500</b>



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**2024-2028  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** AI-21-001  
**Project Name:** Hangar and Taxiway Pavement Reconstruction

**Description:** Design, engineering and reconstruction of failing pavement sections in West T Hangar areas including Taxiway E and install under drain to correct drainage issues.

**Location:** Kenosha Regional Airport

**Justification:** Pavement in the West T Hangar area and connecting Taxiway E is failing. Cracks and debris from failed pavement can damage aircraft, vehicles and snow removal equipment.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate 2024-2028:** \$8,756,767

**Source:** Mead and Hunt

**Change in Annual Operating Costs:** Neutral -

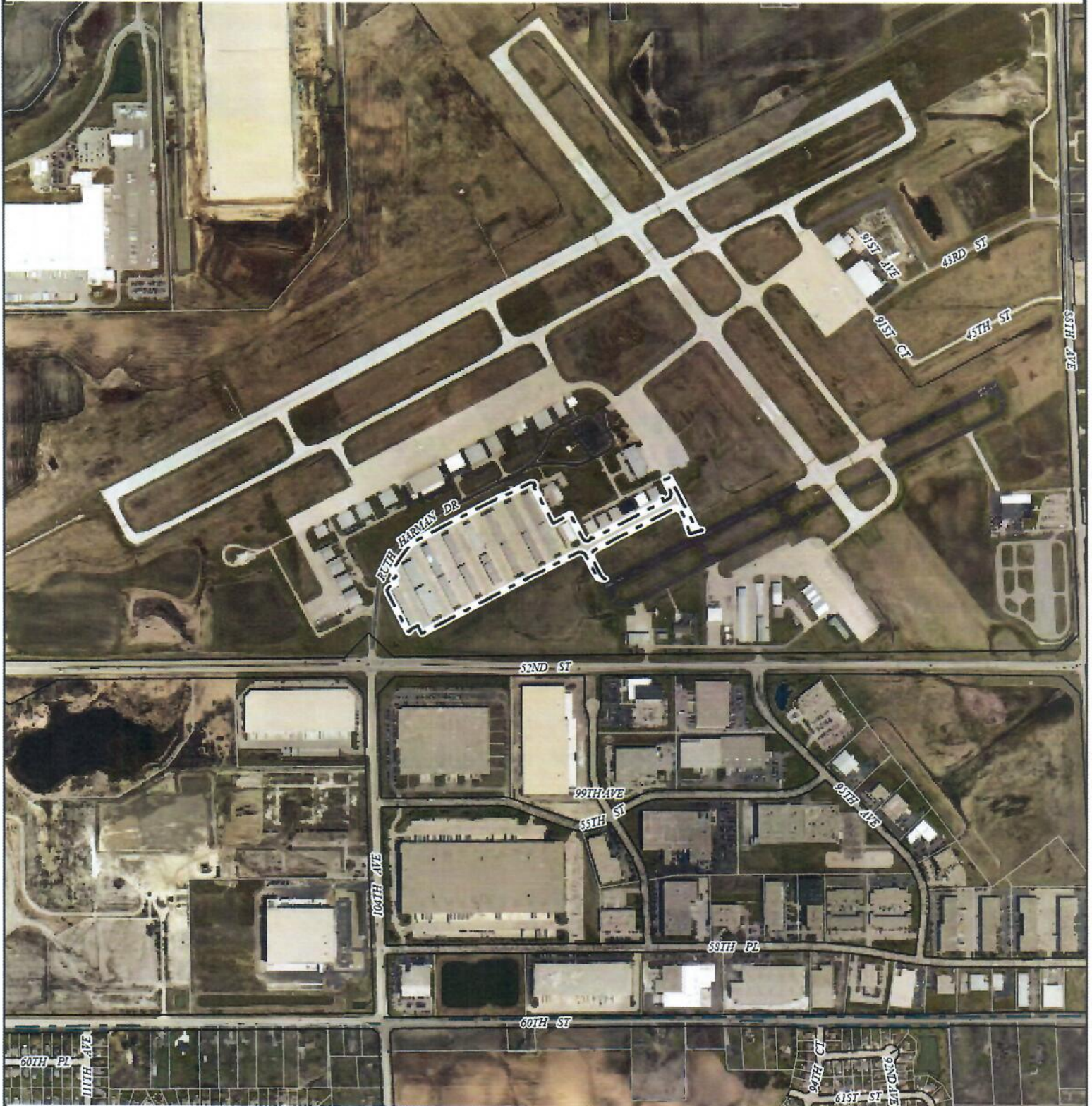
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Expenditures							
Description	Approved 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
Contracted Design/Engineering			615,095				615,095
Construction				8,141,672			8,141,672
<b>Total</b>			<b>615,095</b>	<b>8,141,672</b>			<b>8,756,767</b>

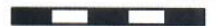
Funding							
Source	Approved 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
CIP			30,755	766,907			797,662
State			30,755	388,145			418,900
Federal			553,585	6,986,620			7,540,205
<b>Total</b>			<b>615,095</b>	<b>8,141,672</b>			<b>8,756,767</b>



CITY OF KENOSHA  
C.I.P. Project AI-21-001  
Airport  
Hangar and Taxiway Pavement Reconstruction



0 1,000



Feet



**2024-2028  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** AI-23-001  
**Project Name:** Airport Viewing/Rest Area

**Description:** Construct a new public gazebo with cement floor and sidewalk.  
Provide picnic tables, drinking fountain and landscaping for the public to view the airfield and rest while at the airport.

**Location:** Kenosha Regional Airport

**Justification:** The former 20 year old gazebo/public area was razed in 2021 to make room for a US Customs Facility. The new location would offer better views of the airport.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate 2024-2028:** \$40,000

**Source:** Staff Estimate

**Change in Annual Operating Costs:** Neutral -

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Expenditures							
Description	Approved 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
Construction					40,000		40,000
Total					40,000		40,000

Funding							
Source	Approved 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
CIP					40,000		40,000
Total					40,000		40,000

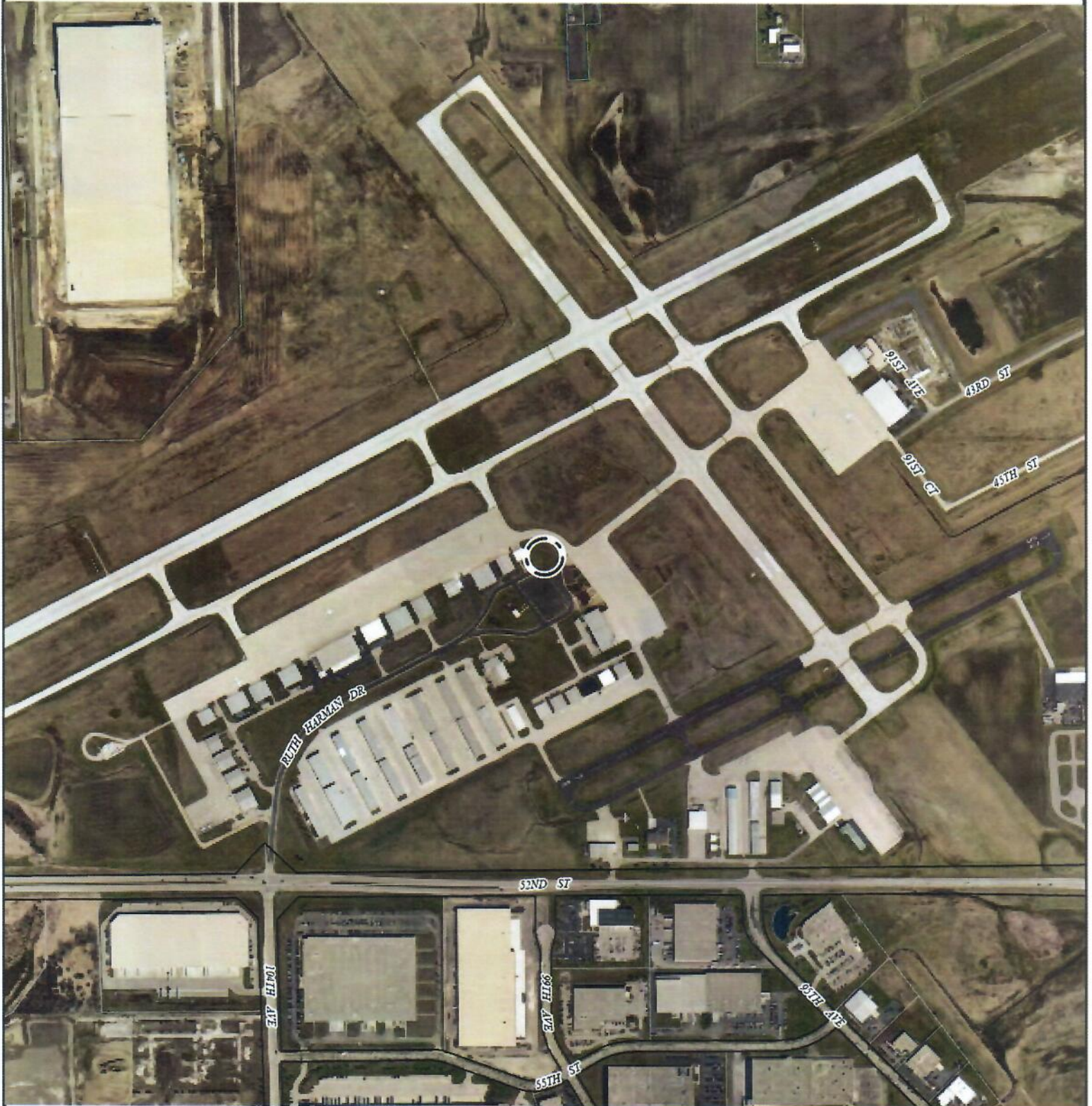


# CITY OF KENOSHA

C.I.P. Project AI-23-001

Airport

Airport Viewing/Rest Area



0 850



Feet



**2024-2028  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** AI-23-002  
**Project Name:** Reconstruct South Airport Entrance - 95th Avenue

**Description:** Full replacement of the existing asphalt layers and the aggregate sub-base. 2 inch upper layer, tack coat, 3 inch lower layer, aggregate sub-base.

**Location:** Kenosha Regional Airport

**Justification:** Large amounts of alligator cracking and early signs of asphalt separation are noticeable. Although not conclusive, common causes of each indicator are excessive loading from heavy vehicles and a failure of the sub-base. Additionally, the pieces of asphalt breaking away may be a result of poorly constructed tack coat.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate 2024-2028:** \$300,000

**Source:** Public Works Engineering

**Change in Annual Operating Costs:** Neutral -

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<b>Expenditures</b>							
Description	Approved 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
Construction					300,000		300,000
<b>Total</b>					<b>300,000</b>		<b>300,000</b>

Description	Approved 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
Construction					300,000		300,000
<b>Total</b>					<b>300,000</b>		<b>300,000</b>

<b>Funding</b>							
Source	Approved 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
CIP					300,000		300,000
<b>Total</b>					<b>300,000</b>		<b>300,000</b>

Source	Approved 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
CIP					300,000		300,000
<b>Total</b>					<b>300,000</b>		<b>300,000</b>



# CITY OF KENOSHA

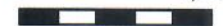
C.I.P. Project AI-23-002

Airport

Reconstruct South Airport Entrance - 95th Avenue



0 1,000



Feet



**2024-2028  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** AI-24-001  
**Project Name:** Land Acquisition

**Description:** The Airport was approached by the estate of the property owner to see if the Airport would like to purchase approximately 7.67 acres of land located in the approach/safety area of the crosswind runway.

**Location:** 10200 38th Street - Town of Somers

**Justification:** The airport has an avigation easement over this property for the purpose of protecting the crosswind runway approach. The easement limits development and heights of trees that grow to penetrate the airspace. In the long run, it will be cheaper for the City to own the property, to have the ability to cut the trees down to the ground rather than paying to cut the tree tops every 8-10 years as they continue to grow back. In addition there is the benefit of owning this land from a liability perspective.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate 2024-2028:** \$650,000

**Source:** Wisconsin Bureau of Aeronautics

**Change in Annual Operating Costs:** Neutral -

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Expenditures							
Description	Approved 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
Land Acquisition		650,000					650,000
<b>Total</b>		<b>650,000</b>					<b>650,000</b>

Funding							
Source	Approved 2023	Requested 2024	Requested 2025	Requested 2026	Requested 2027	Requested 2028	Total Requested 2024-2028
CIP		150,000					150,000
State		500,000					500,000
<b>Total</b>		<b>650,000</b>					<b>650,000</b>



CITY OF KENOSHA

C.I.P. Project AI-24-001

Airport  
Land Acquisition



0 400



Feet

**2. Review Proposed Airport 2024 Operating Budget 6 *pages***



## AIRPORT

The Kenosha Regional Airport has been at its current location since 1958, occupying almost 1,000 acres, and is owned by the City of Kenosha. The airport operates 24/7, is the 4th busiest airport in Wisconsin, and is home to 219 based aircraft, more than any other airport in the state. Kenosha has 9 aviation related businesses employing over 100 people, offering flight instruction for all aircraft including helicopters, aircraft maintenance, fuel sales, charter services, aircraft storage and management.

The Airport is staffed by 4 full time and 3 part time City employees, who have many responsibilities. Some Administrative duties include managing and enforcing 54 hangar and property leases, airport development, and ensuring compliance is met with FAA standards and regulations. Maintenance staff are responsible for the safety and security of airport users, and for maintaining all airport property and equipment including the airfield, Air Traffic Control Tower, Terminal and Operations Buildings and now a Customs Facility.

In 2020 Kenosha's main runway was reconstructed and extended which has resulted in greater efficiency of corporate flight operations. The longer runway means aircraft can leave Kenosha fully fueled and loaded to reach most destinations nonstop, and also gives pilots more room to stop in an emergency. A US Customs Inspection Facility was completed in early 2022 and began operating in August 2023. This new service not only provides convenience for current tenants returning from international destinations, but has also been attracting hangar development interest from high profile businesses who travel abroad. The addition of these improvements has helped to create good paying jobs for Kenosha, as businesses with corporate flight departments choose to locate within close proximity of the airport.

	2022 Actual	2023 Estimated	2024 Estimated
Hangar leases managed and enforced	54	54	56
Fuel flowage fees (gallons)	1,700,000	1,500,000	1,500,000
Aircraft Operations	63,000	68,500	69,000

### *Authorized Full-Time Positions*

	Adopted 2022	Adopted 2023	Proposed 2024
Airport Director	1	1	1
Lead Airport Operations Technician	1	1	1
Airport Maintenance Technician	2	2	2
Total Authorized	4	4	4



AIRPORT FUND  
INTERGOVERNMENTAL REVENUES  
INTERGOVERNMENTAL REVENUES

2024 GENERAL FUND OPERATING BUDGET - REVENUES

	2022 ACTUAL REVENUES	2023 BUDGETED REVENUES	2023 ACTUAL RECEIVED 06/30/23	2023 ESTIMATED REVENUES	2024 PROPOSED BUDGETED REVENUES
FEDERAL GRANTS					
43316 AIRPORT STIMULUS CRRSAA GRANT		30,387-		30,387-	
**FEDERAL GRANTS		30,387-		30,387-	
AIRPORT REVENUES					
47201 LEASE - FARM LAND	17,621-	17,621-		17,621-	17,621-
47202 GS KENOSHA HANGAR, LLC	15,963-	15,962-	15,963-	15,962-	15,962-
47205 HANGAR 9500 LLC	6,125-	6,125-	6,125-	6,125-	6,125-
47206 4940 88 AVE G.T.C.	109,166-	125,707-	125,707-	125,707-	132,323-
47207 10290 HANGAR 3000 LLC	6,563-	6,562-	6,563-	6,562-	6,562-
47208 10310 PROPERTIES, LLC	10,013-	10,012-	10,013-	10,012-	10,012-
47209 9516 BIRDS ROOST	3,681-	3,681-	3,681-	3,681-	3,681-
47210 9770 D&J	5,000-	5,000-	5,000-	5,000-	5,000-
47211 BEARDSLEY/EAGLES NEST 9890	2,952-	2,952-	2,952-	2,952-	2,952-
47212 9962 DANALAN	20,694-	20,694-	20,694-	20,694-	20,694-
47213 BURLINGTON EQUITY LLC 10450	6,150-	6,150-	6,150-	6,150-	6,150-
47214 NEXT AVIATION, LLC-HANGAR 9	10,214-	10,214-	10,214-	10,214-	10,214-
47215 10330 PROPERTIES, LLC	7,200-	7,200-	7,200-	7,200-	7,200-
47216 10420 SWORKS AVIATION, LLC	3,788-	3,787-	3,788-	3,787-	3,787-
47217 COLANO ENTERP.LLC 10030-52ST.	4,940-	4,940-	4,940-	4,940-	4,940-
47219 10010 KENO T-HANGAR	4,940-	4,940-	4,940-	4,940-	4,940-
47220 10070 HANGAR FIFTEEN	4,940-	4,940-	4,940-	4,940-	4,940-
47221 10050 HANGAR EIGHTEEN	4,940-	4,940-	4,940-	4,940-	4,940-
47222 10090-10110 HANGAR 90	9,880-	9,880-	9,880-	9,880-	9,880-
47223 9390 PARTNERSHIP LLC	3,818-	3,818-	3,818-	3,818-	3,818-
47224 9910 PROPERTIES LLC 9910 52ND	9,086-	9,086-	9,086-	9,086-	9,086-
47225 10150 HANGAR 51	5,525-	5,525-	5,525-	5,525-	5,525-
47226 9522 SEACORD	4,404-	4,403-	4,404-	4,403-	4,403-
47227 10130 HANGAR 30	4,940-	4,940-	4,940-	4,940-	4,940-
47228 9830 RAFFEL	2,500-	2,500-	2,500-	2,500-	2,500-
47229 9910 PROPERTIES 9906 52ND	4,445-	4,444-	4,445-	4,444-	4,444-
47233 HANGAR 4000 LLC (JEROLD JACKS)	5,500-	5,500-	5,500-	5,500-	5,500-
47234 10270 HANGAR 5000	6,550-	6,550-	6,550-	6,550-	6,550-
47235 9870 AVIATION PLUS	3,675-	3,675-	3,675-	3,675-	3,675-
47239 9604-08 SMERNOFF	1,632-	1,632-	1,632-	1,632-	1,632-
47240 9840 POSITIVE RATE	3,125-	3,125-	3,125-	3,125-	3,125-
47241 10190 SECURITY	4,940-	4,940-	4,940-	4,940-	4,940-
47243 HANGAR 52 LLC 9960			3,094-	3,094-	3,094-
47244 10210 HANGAR 2000 NORTH	4,940-	4,940-	4,940-	4,940-	4,940-
47245 10230 EXEC AIRCRFT	4,940-	4,940-	4,940-	4,940-	4,940-
47246 10170 SECURITY HANGARS	4,940-	4,940-	4,940-	4,940-	4,940-
47247 STEIN AIRCRAFT-LEASE	22,951-	22,951-	22,951-	22,951-	22,951-
47248 TWIN PIPER HERITAGE MUSEUM	3,125-	3,125-	3,125-	3,125-	3,125-
47251 9940 PROPERTIES, LLC	4,124-	4,124-	4,124-	4,124-	4,124-
47252 9894 FUEL FLOWAGE FEES	229,285-	224,000-	68,272-	170,000-	180,000-
47253 9894 PROP. LLC/LAND LEASE	14,125-	14,125-	14,125-	14,125-	14,125-
47254 9894 PROP/FUEL FARM FACILITY	8,000-	8,000-	6,000-	8,000-	8,000-



AIRPORT FUND  
NON-GOVERNMENTAL GRANTS  
NON-GOVERNMENTAL GRANTS

2024 GENERAL FUND OPERATING BUDGET - REVENUES

	2022 ACTUAL REVENUES	2023 BUDGETED REVENUES	2023 ACTUAL RECEIVED 06/30/23	2023 ESTIMATED REVENUES	2024 PROPOSED BUDGETED REVENUES
AIRPORT REVENUES					
47256 9530 SOUTHPORT HANGER CONDO	7,706-	7,706-	7,706-	7,706-	7,706-
47257 9420 LAND LEASE	12,761-	12,762-	12,761-	12,762-	12,762-
47258 9846 ERIC WOELBING	3,600-	3,600-	3,600-	3,600-	3,600-
47259 9420 FUEL FARM	2,000-	2,000-	1,500-	2,000-	2,000-
47260 RAMP FEES	4,695-	4,695-	5,008-	5,000-	4,695-
47262 9952 AMPHIB	7,400-	7,400-			
47264 FUEL FARM - DANALAN	4,000-	4,000-	3,000-	4,000-	4,000-
47267 SBT GROUP, LLC 10440	6,744-	6,744-	6,744-	6,744-	6,744-
47270 10460 SSR PROPERTIES	6,350-	6,350-			
47271 ABSOLUTE LEASING			6,350-	6,350-	6,350-
47272 9952 PROPERTIES LLC			7,400-	7,400-	7,400-
47274 9950 BURTON BUCHER	5,400-	5,400-	5,400-	5,400-	5,400-
47277 10430 RKJ ENTERPRISES	5,638-	5,637-	5,638-	5,637-	5,637-
47280 9960-WM KNAUZ TRUST	6,578-	6,578-	3,289-	6,578-	6,578-
47284 9904-JOHN S. SWIFT CO	3,499-	3,506-	3,506-	3,506-	3,506-
47288 9880-CASPER AVIATION	3,375-	3,375-	3,375-	3,375-	3,375-
47293 NEW CINGULAR WIRELESS PSC LLC	18,600-	17,400-	9,300-	18,600-	18,600-
47295 10320 WOELBING	5,963-	5,962-	5,963-	5,962-	5,962-
47297 STEIN - FUEL FARM	4,000-	4,000-	3,000-	4,000-	4,000-
47299 STEIN-FUEL FLOWAGE	110,210-	100,000-	38,502-	104,000-	105,000-
**AIRPORT REVENUES	829,859-	829,705-	582,383-	784,304-	801,615-
AIRPORT					
47905 9820 THOMAS DEJAN	6,279-	6,379-	6,279-	6,379-	6,379-
47907 SBT AVIATION	17,290-	17,290-	17,290-	17,290-	17,290-
47908 SBT AVIATION FUEL FARM		2,000-			
47909 M AVIATION	8,242-	8,242-	8,242-	8,242-	8,242-
47910 M AVIATION FUEL FARM		2,000-			
**AIRPORT	31,811-	35,911-	31,811-	31,911-	31,911-
INTEREST INCOME					
48108 INTEREST ON ACCOUNTS REC.	681-	1,500-	180-	500-	500-
**INTEREST INCOME	681-	1,500-	180-	500-	500-
MISCELLANEOUS REVENUES					
49111 MISCELLANEOUS	125-				
49115 MOTOR FUEL TAX REFUND	1,285-	5,000-	626-	1,500-	1,500-
**MISCELLANEOUS REVENUES	1,410-	5,000-	626-	1,500-	1,500-
OTHER FINANCING PROCEEDS					
49811 OPERATING ASSISTANCE-GEN FUND	170,646-	163,602-		163,602-	305,903-
**OTHER FINANCING PROCEEDS	170,646-	163,602-		163,602-	305,903-
****AIRPORT FUND	1,034,407-	1,066,105-	615,000-	1,012,204-	1,141,429-

521 AIRPORT FUND  
09 OTHER

1 AIRPORT

DESCRIPTION	ACTUAL 2022	REVISED 2023	6 MO YTD 6/23	ESTIMATED 2023	2024 PROPOSED BUDGET
50101 AIRPORT					
111 SALARIES-PERMANENT REGULAR	109,091	114,575	56,658	114,575	117,100
121 WAGES PERMANENT REGULAR	166,392	175,234	84,080	170,960	179,680
122 PERMANENT PART-TIME	73,761	86,982	19,115	84,860	86,430
131 OVERTIME	37,139	51,250	32,424	50,000	50,000
132 WAGES TEMPORARY	2,580		19,654		
146 PRODUCTIVITY INCENTIVE	1,125	500	250	500	500
151 WRS/RETIREMENT	23,330	29,150	13,084	28,621	29,930
152 F.I.C.A.	21,695	26,578	11,680	26,096	26,900
155 HEALTH INSURANCE EXPENSE	72,400	72,400	36,200	72,400	76,400
156 GROUP LIFE INSURANCE	1,611	1,500	871	1,615	1,500
158 MEDICARE CONTRIBUTION	5,619	6,217	3,019	6,103	6,290
TOTAL PERSONAL SERVICES	514,743	564,386	277,035	555,730	574,730
219 OTHER PROFESSIONAL SERVICES	6,894	8,048	1,120	8,048	20,644
221 ELECTRICAL	59,282	48,600	38,344	53,200	50,058
222 NATURAL GAS	15,579	15,582	8,678	15,582	16,050
223 STORM WATER UTILITY	145,594	127,000	40,088	127,000	127,000
224 WATER	4,652	4,000	1,726	4,000	4,000
226 CELLULAR/WIRELESS SERVICE COST	886	1,092	473	960	960
227 TELEPHONE - EQUIPMENT/CALLS	5,257	3,865	3,324	5,225	3,865
231 COMMUNICATIONS EQUIPMENT	90	1,000	311	700	1,000
232 OFFICE EQUIPMENT	893	997	538	997	997
233 LICENSING/MAINT AGREEMENTS		365			
241 HEATING & AIR CONDITIONING	5,514	5,000	1,625	4,000	7,000
242 ELEVATOR	9,025	2,520	2,989	3,100	3,000
243 CLEANING CONTRACT-BLDG		600		600	600
246 OTHER BLDG MAINTENANCE	15,051	13,247	3,315	12,000	9,442
248 OUTSIDE LIGHTING REPAIRS		1,500		1,500	1,500
249 OTHER GROUNDS MAINTENANCE	4,804	5,000	827	4,000	5,000
271 STATE INS POLICY FIRE&EXT COV	13,275	13,300		14,337	14,337
273 CVMIC LIABILITY	3,242	3,350		3,194	3,289
275 AVIATION LIABILITY	24,580	10,967		13,600	13,700
276 AUTO POLICY	672	1,180		758	844
277 BOILER INSURANCE	351	425		586	750
278 EXCESS W.C./W.C. PREMIUM	894	950		817	917
282 EQUIPMENT RENTAL	15,510	18,170	11,280	19,030	22,500
TOTAL CONTRACTUAL SERVICES	332,045	286,758	114,638	293,234	307,453
311 OFFICE SUPPLIES/PRINTING	670	750	169	750	1,000
322 SUBSCRIPTIONS & BOOKS	160	200	164	164	200



521 AIRPORT FUND  
09 OTHER

1 AIRPORT

DESCRIPTION	ACTUAL 2022	REVISED 2023	6 MO YTD 6/23	ESTIMATED 2023	2024 PROPOSED BUDGET
323 MEMBERSHIP DUES	300	300		300	300
341 VEHICLE FUEL CHARGE/OIL/ETC	27,438	31,150	12,305	31,150	31,150
342 CENTRAL GARAGE LABOR CHARGES	9,061	14,000	9,800	14,000	20,000
343 CENT.GARAGE-PARTS&MAT. CHARGES	10,444	7,000	5,840	11,000	10,000
344 OUTSIDE MATERIAL & LABOR	29,869	25,000	9,753	25,000	25,000
351 ROAD SALT/BRINE	31,675	47,000	46,990	46,990	60,000
353 HORTICULTURAL SUPP-FERT ETC	2,276	4,500	2,395	4,500	4,500
355 CEMENT ASPHALT&CRACKFILL		300			300
357 BUILDING MATERIALS	977	1,100		1,100	1,100
361 SMALL TOOLS	873	1,300		1,300	1,300
367 CLOTHING & UNIFORM REPLACEMENT	71	1,000	458	1,000	1,000
369 OTHER NON CAPITAL EQUIPMENT	2,142				
371 PAVEMENT MARKINGS		1,500		1,500	1,500
375 ELECTRICAL SUPL TRAF&ST LHTG	15,580	10,000	6,950	10,000	12,000
382 HOUSEKEEPING-JANITORIAL SUPPLI	3,196	2,700	1,896	2,700	3,500
385 BATTERIES	670	1,000	124	1,000	1,000
TOTAL MATERIALS AND SUPPLIES	135,402	148,800	96,844	152,454	173,850
525 COPIER/FAX/BLEUPRINT/PLOTTERS					5,731
TOTAL CAPITAL OUTLAY-PURCHASE					5,731
916 DEPR BLDGS & MAINTENANCE AREA	39,968	39,970		39,970	39,970
917 DEPR LAND IMPROVEMENTS	77,068	77,070		77,070	77,070
919 DEPR OTHER EQUIPMENT	120,456	133,670		133,670	133,670
920 DEPR CONTRA CONTRIBUTED CAP	137,912	137,913		137,913	137,913
933 INDIRECT COST ALLOCATION	48,396	48,396		48,396	48,396
TOTAL OTHER	147,976	161,193		161,193	161,193
DIVISION TOTAL	1,130,166	1,161,137	488,517	1,162,611	1,222,957

521 AIRPORT FUND  
09 OTHER

1 AIRPORT

DESCRIPTION	ACTUAL 2022	REVISED 2023	6 MO YTD 6/23	ESTIMATED 2023	2024 PROPOSED BUDGET
50102 AIRPORT CUSTOMS FACILITY					
219 OTHER PROFESSIONAL SERVICES	333	2,150		2,150	2,150
221 ELECTRICAL		15,000		20,000	22,000
222 NATURAL GAS		500		500	500
223 STORM WATER UTILITY		1,000		1,000	1,000
224 WATER		500		500	500
227 TELEPHONE - EQUIPMENT/CALLS		1,560		1,560	1,560
246 OTHER BLDG MAINTENANCE		7,600	2,035	7,600	7,600
TOTAL CONTRACTUAL SERVICES	333	28,310	2,035	33,310	35,310
344 OUTSIDE MATERIAL & LABOR		1,190		1,190	1,190
362 OFFICE FURNITURE & EQUIPMENT				750	
382 HOUSEKEEPING-JANITORIAL SUPPLI		500		500	500
TOTAL MATERIALS AND SUPPLIES		1,690		2,440	1,690
DIVISION TOTAL	333	30,000	2,035	35,750	37,000
DEPARTMENT TOTAL	1,130,499	1,191,137	490,552	1,198,361	1,259,957



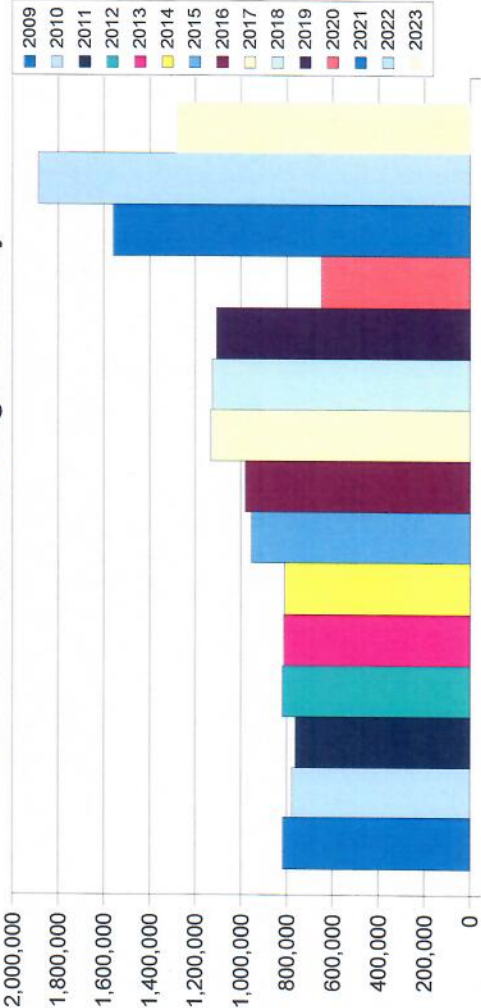
**Detailed Fuel Flowage History and Air Traffic Counts  
History Spreadsheets**

Kenosha Regional Airport **DETAILED** Fuel Flowage History

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Jan	64,430	20,623	49,078	49,972	77,385	30,520	39,062	46,638	53,945	54,624	93,055	84,015	62,253	138,117	91,731
Feb	80,237	51,159	70,206	54,984	38,910	53,379	78,511	62,856	62,041	77,213	68,773	68,853	93,458	137,944	114,172
Mar	81,956	77,305	39,611	54,686	62,084	62,607	70,077	70,291	91,444	100,238	78,854	53,902	100,500	113,550	132,289
Apr	30,125	91,821	58,900	71,616	61,882	62,563	92,983	69,346	76,740	85,823	116,135	15,205	124,511	146,826	116,471
May	70,181	52,946	62,774	69,388	46,811	70,227	78,410	77,853	99,407	86,596	85,214	54,698	122,627	160,479	138,526
Jun	61,707	60,872	34,850	77,944	70,017	77,350	93,021	85,115	129,221	106,862	89,784	61,530	176,511	151,317	131,834
Jul	85,334	99,281	75,258	77,040	76,728	85,381	99,594	107,141	119,162	99,256	97,965	23,227	178,238	188,153	130,749
Aug	51,078	67,418	89,639	101,081	77,279	89,768	85,377	123,024	137,821	136,509	114,416	30,971	144,305	195,552	138,944
Sept	100,501	61,678	67,693	45,881	70,378	62,086	85,408	91,796	83,774	76,200	84,002	46,722	152,474	213,139	143,451
Oct	58,678	50,294	65,644	62,706	70,202	78,300	70,005	92,678	83,877	107,953	92,959	53,910	121,451	144,596	145,457
Nov	43,831	93,496	70,831	76,281	61,424	70,790	84,855	84,107	107,676	100,168	100,183	46,590	137,250	166,017	
Dec	89,837	50,337	77,544	77,296	99,935	66,363	77,853	69,440	86,091	92,653	84,601	109,619	145,812	130,391	

2009 817,895  
2010 777,230  
2011 762,028  
2012 818,875  
2013 813,035  
2014 809,334  
2015 955,156  
2016 980,285  
2017 1,131,199  
2018 1,124,095  
2019 1,105,941  
2020 649,242  
2021 1,559,390  
2022 1,886,081  
2023 1,283,624

Detailed Fuel Flowage History



Kenosha Regional Airport  
Air Traffic Control Counts History

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Jan	3,120	2,816	2,445	3,469	3,500	1,873	3,266	2,603	3,220	2,474	3,639	4,167	3,303	4,261	2,827
Feb	3,726	2,894	2,101	3,907	2,495	2,632	2,024	2,715	4,343	2,283	2,803	5,000	3,044	4,519	4,067
Mar	4,275	4,815	4,366	4,290	4,365	4,364	4,319	3,509	3,435	4,151	6,560	3,894	5,258	5,647	4,438
April	3,930	4,541	3,445	5,001	5,080	4,938	5,452	4,245	4,964	4,185	5,647	2,662	5,520	4,293	5,747
May	6,247	4,648	4,139	5,797	5,928	5,220	5,847	4,612	4,480	5,046	7,265	5,403	6,911	6,370	7,857
June	6,258	4,745	4,931	6,745	6,090	4,618	6,631	4,939	4,400	5,566	7,709	6,464	6,829	6,225	6,456
July	6,650	5,335	6,228	5,779	7,614	6,954	7,842	5,904	5,752	8,095	9,780	6,243	6,767	6,918	8,601
Aug	6,439	6,566	6,056	5,414	6,622	5,641	5,325	5,785	5,777	7,691	8,064	5,911	6,645	7,788	7,458
Sept	5,262	5,109	4,546	4,380	6,451	5,249	4,322	4,227	4,592	6,997	6,867	5,816	6,579	7,704	8,041
Oct	4,357	5,612	4,642	4,094	5,645	4,317	4,857	4,202	3,662	6,509	6,942	6,328	5,456	6,989	6,153
Nov	4,469	4,643	3,989	4,876	3,997	2,899	3,435	3,955	3,265	5,258	5,398	4,644	5,632	5,437	
Dec	2,342	3,115	3,591	3,501	2,650	3,670	2,402	2,643	2,928	5,004	5,494	5,109	4,627	3,161	

Air Traffic Counts History

