

## AVIATION BOARD BACKGROUND LETTER

**Aviation Board Meeting Date:** January 18<sup>th</sup>, 2022

**To:** Chair Richmond and Aviation Board Members

**Cc:** Mitch Reynolds, Mayor

**From:** Ian Turner, Airport Director

**Subject:** 22-0059 – 2023-2027 Airport Capital Equipment Budget and Capital Improvement Plan

**Summary:**

The 2023-2027 Capital Equipment Budget and Capital Improvement Plan includes the equipment to be acquired and projects to be undertaken in each of the next five years.

**Previous Action:**

This is an annual action taken as part of the City's capital budgeting process.

**Background:**

In accordance with Municipal Code, the City of La Crosse's Capital Budget commences in January. As a self-supporting enterprise of the City of La Crosse, the La Crosse Regional Airport must identify the projects that are necessary to maintain a safe and operational airport well into the future. 2023 is the most important year as it enumerates the budget for planned improvements and equipment acquisitions for the next fiscal year. These are the projects with the highest likelihood of moving forward. Outer years may be adjusted as necessary in future capital budgeting processes.

**Financial Implications:**

The capital equipment and capital improvement expenditures for 2023 amount to \$4,857,500. The local shares come from the Airport Operating Fund, in the amount of \$647,500, and the Passenger Facility Charge, in the amount of 121,500. The remainder is anticipated to come from either the Wisconsin Bureau of Aeronautics and the Federal Aviation Administration. Outer years are projections and subject to change in future budgets.



**Stakeholder Process:**

Approval by the Aviation Board is the first step in the Capital Budget for the City of La Crosse as it relates to the La Crosse Regional Airport. The Capital Budget will be reviewed by the Board of Public Works, the Common Council, and the Common Council Committees. At each step, the La Crosse Regional Airport 2023-2027 Capital Equipment Budget and Capital Improvement Plan is subject to amendment as allowed by the process. Final approval is planned for August 2022.

**Alternatives:**

- 1) Amendments can be made to:
  - a. Remove an item
  - b. Add an item
  - c. Alter an item from its presented form

**Staff Recommendation:**

It is recommended this item be approved.

**Attachments:**

2023-2027 Capital Equipment Budget  
2023-2027 Capital Improvement Plan

