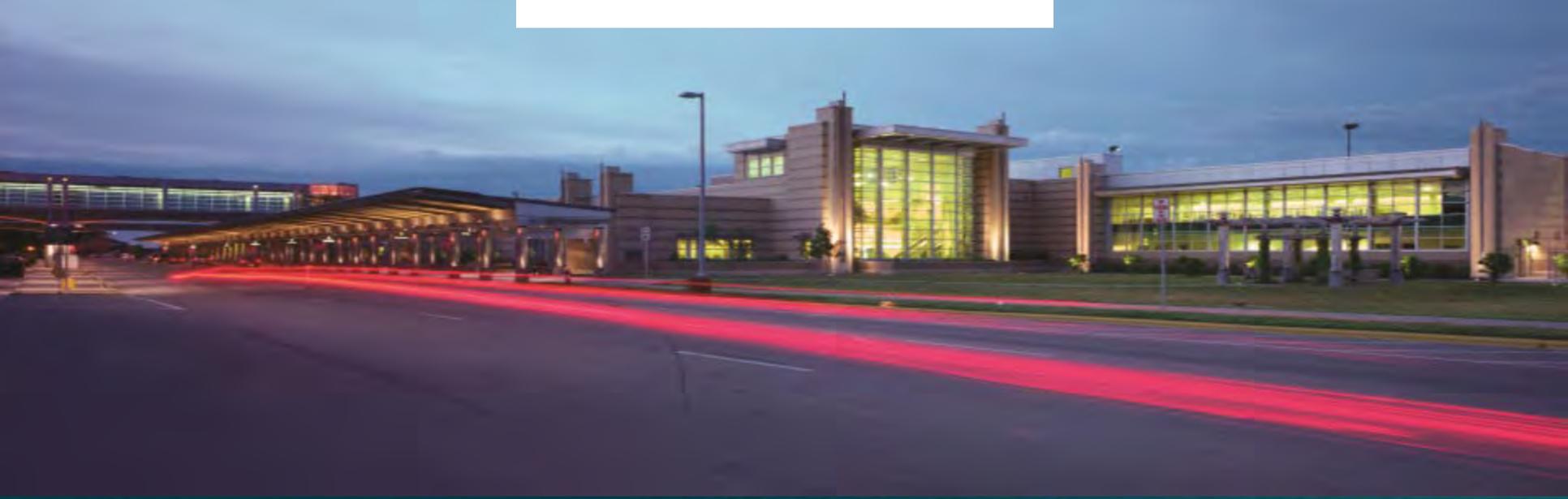




DANE COUNTY
REGIONAL AIRPORT
MADISON



Proposed FY 2023 Budget Highlights

September 21, 2022

It's all about the journey.

Airport Decision Items

2.0 FTEs Terminal Maintenance Workers Added

\$ 77,900 each

General maintenance of expanded terminal (janitorial, light maintenance, snow removal and grounds maintenance, 2nd and 3rd shift work).

→ Terminal expansion adding approx. 85k sq. ft. to come on line early in 2023.

1.0 FTE Director of Air Service Development

\$ 100,400

Added in 2022. This position will work on rebuilding commercial services provided by existing airlines as well as recruiting new airlines and routes to better serve Dane County and south-central Wisconsin. This person will also work closely with local and regional organizations to determine destinations and schedules that assist in business development.



Provision for PFAS & Noise

\$ 3,518,000

The Airport budget includes sufficient funds, including carryforward funds, for ongoing PFAS and noise research and remediation activities.

2023 Budget Highlights

Capital Budget	
Combined Federal Projects	
Design repair of taxiways B, C, D, H & cargo ramp pavement	\$ 10,000
Design & rehabilitation of ramp-side perimeter road	165,000
Design & rehabilitation of North & South taxiway A & holding bay pavement	537,500
Design rehabilitation of East ramp pavement	60,000
Continuation of Part 150 noise study	65,000
Design ongoing terminal modernization: bathrooms, security checkpoints, & mezzanine offices	50,000
Design & replace runway pavement sensors	55,000
Design & procure auto parking revenue control equipment	2,800,000
Design & rehabilitation of South ramp taxilane pavement	61,250
Miscellaneous airfield pavement improvements as required	300,000
Subtotal Combined Federal Projects	\$ 4,103,750
Equipment Purchases	
Compact Wheel Loader	\$ 192,000
Mower	165,000
Friction Tester	105,000
Compact Tractor/Plow	165,000
Baggage Handling Upgrades	335,000
Subtotal Equipment Purchases	\$ 962,000
Total 2023 Capital Budget	\$ 5,065,750

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Thank You!
Any Questions?

It's all about the journey.