

DANE COUNTY  
REGIONAL AIRPORT  
MADISON



# Proposed FY 2024 Budget Highlights

*September 13, 2023*

*It's all about the journey.*

# Airport Decision Items

<b>2.0 FTEs Terminal Maintenance Workers Added</b>	<b>\$ 97,600 each</b>
<p>These two positions have been added in the event that the TSA mandates that airports take on the responsibility of employee access screening. Airports are currently fighting this mandate and believe responsibility should remain with TSA. If airports are unsuccessful, we anticipate we would need to hire 2 FTE's to handle the additional responsibilities. Generally, Terminal Maintenance Workers are responsible for janitorial, light terminal maintenance, snow removal and grounds maintenance on all three shifts.</p>	
<b>1.0 FTE Manager of Terminal Maintenance Added</b>	<b>\$ 106,500</b>
<p>Manage the work of terminal custodial and ground transportation employees; including a range of janitorial cleaning, minor maintenance, snow removal, and grounds maintenance duties. This position will manage operations in all three shifts.</p>	
<b>1.0 FTE Manager of Operations &amp; Public Safety Added</b>	<b>\$ 140,000</b>
<p>Responsible for managing Operations staff; evaluating and coordinating landside and airside airport operations activities, Airport Rescue, Firefighting (ARFF), law enforcement, safety, and security needs. Assists in developing plans, managing training requirements, enforcing airport policies, regulations, and federal directives.</p>	
<b>1.0 FTE IT/Electronic Systems Specialist Added</b>	<b>\$ 116,200</b>
<p>Assist current DCRA ESS staff in service and support of nearly all aspects of electronics at the airport, including the access control system, video management system, flight information displays, paging, intercom, phones, public &amp; private WIFI, and conferencing equipment.</p>	
<b>1.0 FTE Manager of Airport Engineering Added</b>	<b>\$ 150,000</b>
<p>Assist Director of Airport Engineering with the expanding need for management of airport construction, maintenance and improvement projects. Help to plan, organize, oversee and supervise the work of internal and external parties involved in the design, construction, operation and maintenance of existing and new construction projects. Implements sustainability and resiliency measures for energy savings on all projects. Manages and implements professional engineering and architectural consultants' work related to Airport projects.</p>	
<b>Provision for PFAS &amp; Noise</b>	<b>\$ 3,290,000</b>
<p>The Airport budget includes sufficient funds, including carryforward funds, for ongoing PFAS and noise research and remediation activities.</p>	

# 2024 Capital Budget

## Combined State/Federal Projects

Design RWY 3/21 Shoulders & Lights:	\$ 250,000
Design Cell Lot at Darwin Road:	75,000
Design North Checkpoint:	200,000
Part 150 Noise Study, part 2:	65,000
Misc. Airfield Pavement Improvements & Tree Removal:	350,000
Design Admin Expansion:	3,000,000
Design Fuel Farm Expansion:	100,000
Repair TWY B, C, D, H & Cargo Ramp:	115,000
Rehab East Ramp Phase 1:	400,000
Rehab East Ramp Phase 2:	400,000
Design Auto Parking Ramp:	4,400,000
Fuel Farm Expansion:	1,000,000
Taxiway F:	3,250,000
<b>Subtotal Combined State/Federal Projects</b>	<b>\$ 13,605,000</b>

## Equipment Purchases

Tractor	\$ 227,000
Deicer (5,000 gallon, 75 ft boom)	750,000
HVAC Units (3, baggage tunnels)	150,000
<b>Subtotal Equipment Purchases</b>	<b>\$ 1,127,000</b>

**TOTAL 2024 Capital Budget** **\$ 14,432,000**

# Capital Equipment



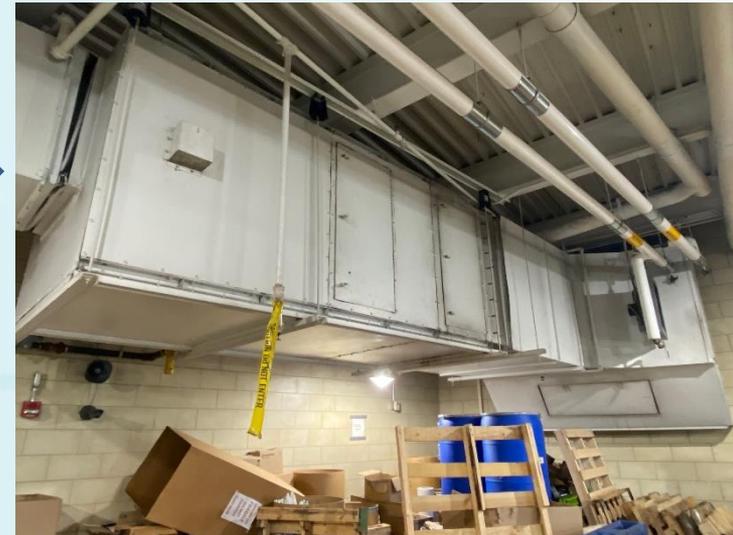
John Deere 6150M Tractor



Oshkosh P-2546 Deicer

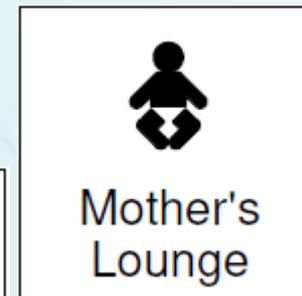
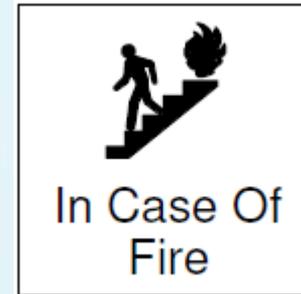


HVAC Makeup Air  
Units (3)



# One Example of DCRA's Approach to Language Access

- Airport projects ensure all signage meets ADA requirements.
- Airport uses icons and symbols that are internationally recognized and utilized by some of the following organizations:
  - American Institute of Graphic Arts
  - Society for Experimental Graphic Design



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Thank You!  
*Any Questions?*

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