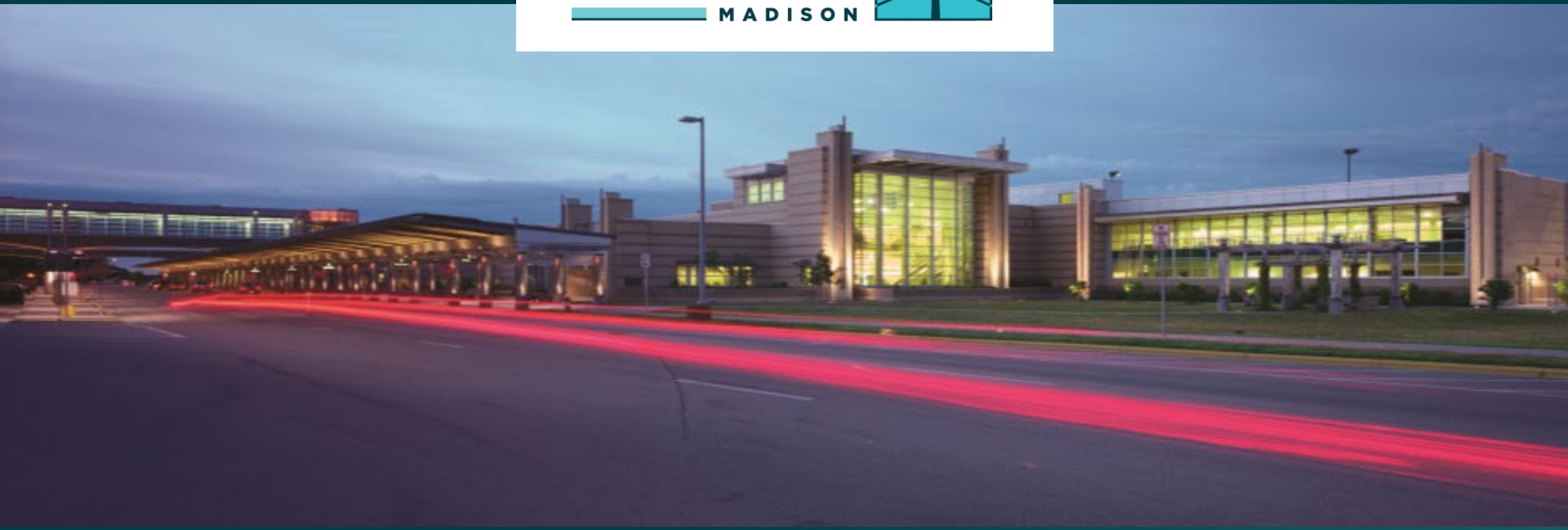


DANE COUNTY
REGIONAL AIRPORT
MADISON



Proposed FY 2022 Budget

September 13, 2021

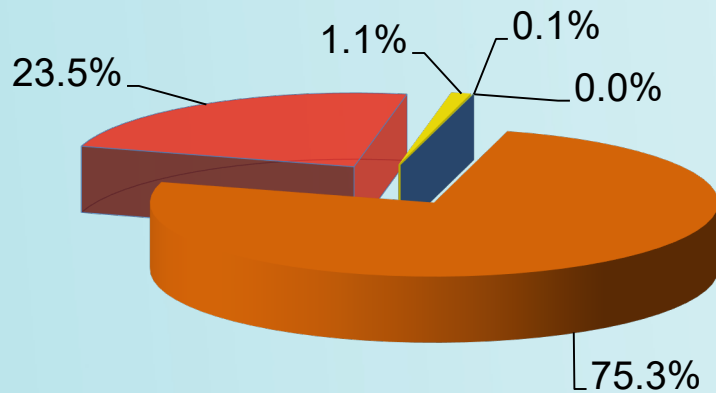
It's all about the journey.

Projected Revenue to Expenses



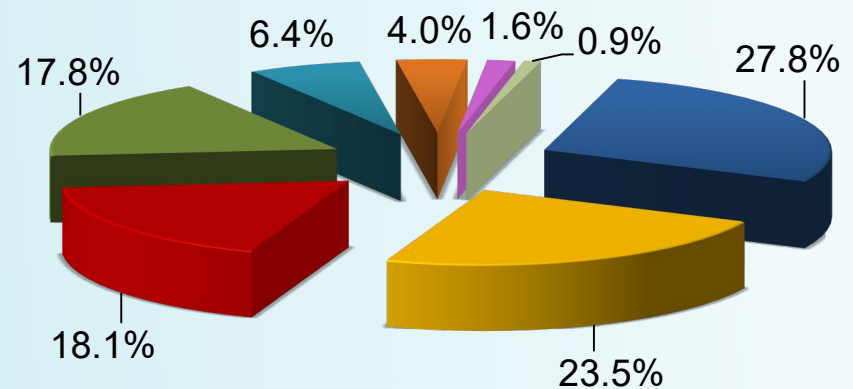
2022 Operating Revenue Forecast

Revenue by Category



- Public Charge for Service
- COVID Relief Funding
- Miscellaneous
- Fines, Forfeits & Penalties
- Intergovernmental Revenue

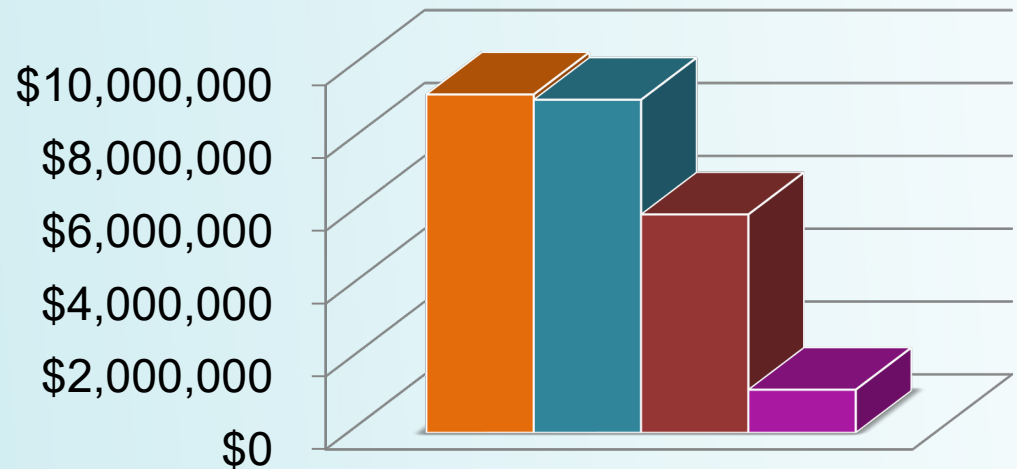
Revenue by Source



- Parking
- Airlines
- Rental Cars
- Food
- COVID Grants
- Other
- Airpark
- Retail

2022 Proposed Operating Expenses

- Personal Services
- Operating Expenditures
- Contractual Services
- Operating Capital



- Personal Services 36.3%
- Operating Expenditures 35.7%
- Contractual Services 23.4%
- Operating Capital 4.6%



2022 Budget Highlights

2.0 FTEs Skilled Laborers Added	\$ 174,200
Debt Service	
Principal	\$ 4,700,000
Interest	205,738
<i>Total 2022 Debt Service</i>	<i>\$ 4,905,738</i>
Capital Improvement Plan	
Truck w/spreader & plow	\$ 120,000
Snow Blower	355,000
Combined Federal Projects	1,900,000
<i>Total 2022 CIP Budgeted</i>	<i>\$ 2,375,000</i>
2022 Budget & Carryforward for Consulting on noise & PFAS	
Airport Consulting	\$ 3,344,290
Engineering Consulting	\$ 717,000

Board Question:

What one thing do you wish members of the County Board better understood about the work of your department?

Commercial service airports are not only key economic drivers for their regions, but they are businesses unto themselves. They must generate sufficient revenue to pay for operational and capital expenses, while adhering to countless state and federal regulations governing the safe and efficient operation of the airport. The Dane County Regional Airport has achieved and maintained financial independence as a self-sustaining Enterprise Fund that does not receive any property tax revenue, which is what the FAA mandates airports try to accomplish through their business practices. Although airports can receive state and federal funding for specific projects as part of the nation's infrastructure, it's important to understand that this funding largely comes from user-fees borne by those who use the aviation system. State and federal funding sources are necessary to ensure airports have the resources to keep pace with population growth and increasing demands on the transportation network. This funding assists airports in projects ranging from minor construction to replacing entire runways in excess of \$1 billion. The State of Wisconsin studied the economic impact of airports in 2010, and it showed that the eight commercial service airports in WI supported \$5.9 billion in sales, provided over 73,000 jobs, and generated \$2.9 billion in personal income statewide. Combine that with over 90 smaller, general aviation airports across the state, and those numbers jump to an impressive \$6.9 billion in sales, over 90,000 jobs, and \$3.5 billion in personal income. We are anxiously awaiting a new study from the state that will reflect the historic economic growth over the last 11 years. The Dane County Regional Airport is proud to serve the citizens of Dane County and its visitors, while contributing to the economic vitality of the region.



Update on Airport Equity Plan

- ▶ *Work collaboratively with The ARC of Dane County to grow the Wings For All airport experience
- ▶ *Continue to expand the Airport Pet Therapy and Fear of Flying programs
- ▶ *Collaborate with the Tamara D. Grigsby Office of Equity and Inclusion for two summer Boy's and Girl's Club internships
- ▶ *Continued partnership with the UW-Madison McBurney Disability Resource Center to expand job-coach internships
- ▶ Assisted in the planning for, and hosting of, the Willa Brown Aviation Academy for at risk youth
- ▶ Maintain translation options for social media, electronic media sources, and website
- ▶ Continue funding for terminal-wide visually impaired passenger guidance systems
- ▶ Included amenities in South Terminal Expansion project:
 - Service Animal Relief Area
 - Adult-sized changing tables
 - Quiet rooms for noise-sensitive passengers
 - Way-finding assistance for visually impaired passengers

**services temporarily suspended due to the pandemic*

DANE COUNTY
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Questions?

It's all about the journey.