

DANE COUNTY  
REGIONAL AIRPORT  
MADISON



# Proposed FY 2025 Budget Highlights

*September 12, 2024*

*It's all about the journey.*

# Airport Decision Items

## Five Total FTE's added to 2025 Budget Request

<b>1.0 FTE Airfield Maintenance Supervisor Added</b>	<b>\$ 130,000</b>
This position has been added, based on the recommendation of a management consulting team, to supervise airfield maintenance employees during the second shift.	
<b>1.0 FTE Placeholder pending Org Chart Study:</b>	<b>\$ 130,000</b>
<b>1.0 FTE Placeholder pending Org Chart Study:</b>	<b>\$ 138,000</b>
<b>1.0 FTE Placeholder pending Org Chart Study:</b>	<b>\$ 117,300</b>
<b>1.0 FTE Placeholder pending Org Chart Study:</b>	<b>\$ 117,300</b>
 <b>Provision for PFAS &amp; Noise</b>	 <b>\$ 3,873,500</b>
The Airport budget includes sufficient consulting funds, including carryforward funds, for programs like ongoing PFAS and noise research and remediation activities.	

# 2025 Capital Budget

## Combined State/Federal Projects

Design Hold lines, PAPI, Signs, Barrier Roads:	\$ 150,000
Rehab East ramp, phase 2:	\$ 4,000,000
Misc. Airfield Pavement Improvements & Tree Removal:	\$ 350,000
Auto parking ramp/equipment upgrades, Phase 2:	\$76,500,000
North Checkpoint:	\$26,500,000
Hold lines, PAPI, Signs, Barrier Roads:	\$ 1,500,000
<b>Subtotal Combined State/Federal Projects</b>	<b>\$ 109,000,000</b>

## Equipment Purchases

Truck/Plow/Broom	\$ 1,050,000
Underground Fuel Tanks	750,000
Freight Building Roof	150,000
<b>Subtotal Equipment Purchases</b>	<b>\$ 1,950,000</b>

**TOTAL 2025 Capital Budget** **\$ 110,950,000**



# Capital Equipment



Underground Fuel Storage & Dispensers



Truck/Plow/Broom



Freight Building Roof



Truck/Plow/Broom



# Airport Engagement & Communication

- **Community-focused open house events to discuss airport noise (P150)**

Four open houses were held as part of the noise study, each event included over 10,000 post cards mailed directly to geographically-targeted residences that are closest to the airport
- **Willa Brown Aviation Academy**

DCRA has hosted this annual day camp for the last four years. The mission of this camp is to expose at-risk youth to all of the different career fields in and around the aviation industry, from pilot to mechanic, accountant to custodian. This camp is completely free to participants.
- **Wings for All**

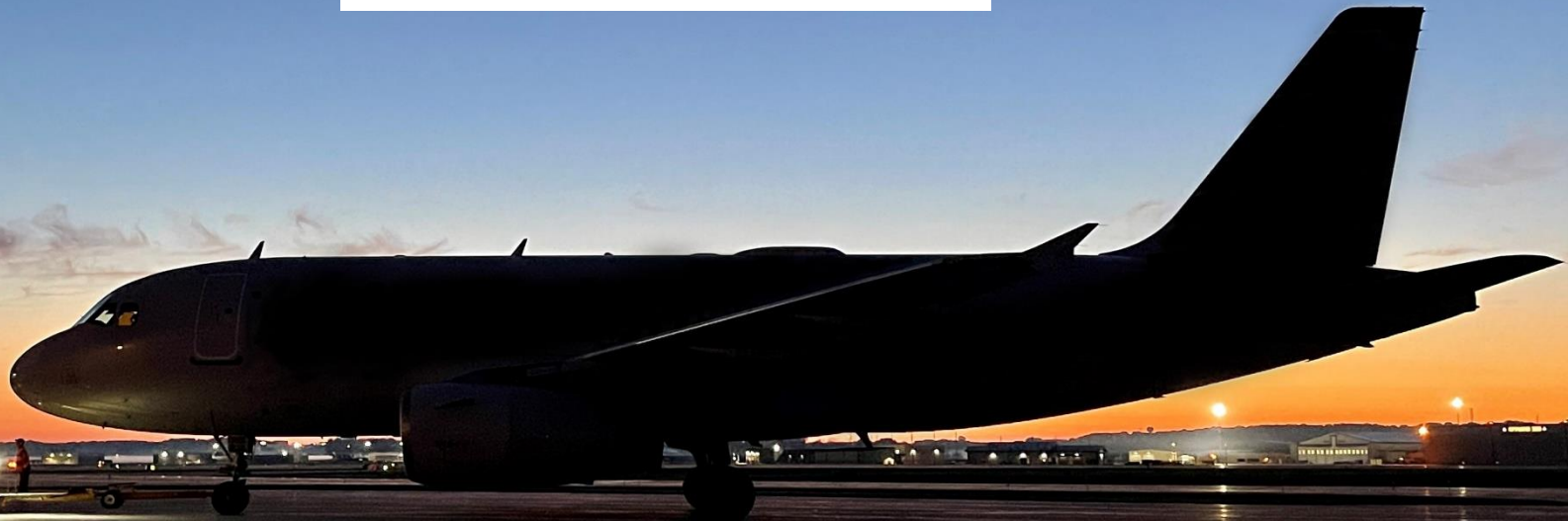
DCRA hosts this twice-annual event to give children and adults with developmental disabilities, as well as their families, a full “airport experience,” including parking, airline check-in, TSA security, boarding gate queuing, boarding, and on-board announcements. This event is completely free to participants.
- **Public tours and outreach**

Regularly engage with employment service organizations, as well as area high schools, to provide tours and education around aviation careers.
- **Aging & Disability Resource Center:** DCRA conducted a facility assessment with officials from the Aging and Disability Resource Center of Dane County to assess our facilities for dementia-friendly amenities.
- **Airport Therapy Dog Program**

Efforts to improve and expand the therapy dog program have resulted in doubling the number of active, badged therapy dog volunteers that regularly come to the airport. Airport therapy dogs have proven, both locally and nationally, to be an effective tool for easing travel anxiety and a variety of associated fears, thereby making air travel more accessible to all travelers.
- **Travel assistance for the blind**

DCRA provides free access to Aira, a service that connects blind and low-vision travelers to highly-trained agents via a smartphone app. By simply pressing a button in the app, agents are able to provide objective visual information of a traveler’s environment to enhance independent navigation.

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Thank You!

*Any Questions?*

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