

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Rusk		Resolution No. _____
Vote Required:		Ordinance Amendment No. 2018 OA-022
Majority <input checked="" type="checkbox"/>	Two-Thirds <input type="checkbox"/>	

Title of Resolution or Ord. Amd.:

AMENDING CHAPTER 67 OF THE DANE COUNTY CODE OF ORDINANCES, AIRPORT TERMINAL RENT AND LANDING FEES

Policy Analysis Statement:

Brief Description of Proposal -

Modifies the non-signatory rates and charges to reflect the requested budget for 2019. This calculation of rates and charges is in accordance with the terms of the airline operating agreements. The proposed non-signatory rate for aircraft landing fees is \$3.58 per 1,000 lbs. of maximum gross landed weight, and the proposed terminal building rental rate is \$43.00 sq. ft. per year.

Current Policy or Practice -

The current ordinance reflects rates and charges based on the approved 2018 budget. The current non-signatory rate for aircraft landing fees is \$3.46 per 1,000 lbs. of maximum gross landed weight, and the current terminal building rental rate is \$42.88 per sq. ft. per year.

Impact of Adopting Proposal -

Adjusts rates and charges to be in accordance with airline lease agreements by incorporating the 2019 budget.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- No Fiscal Effect
- Results in Revenue Increase
- Results in Expenditure Increase
- Results in Revenue Decrease
- Results in Expenditure Decrease

Budget Effect (check all that apply)

- No Budget Effect
 - Increases Rev. Budget
 - Increases Exp. Budget
 - Decreases Rev. Budget
 - Decreases Exp. Budget
 - Increases Position Authority
 - Decreases Position Authority
- Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

Increased rates and charges revenues have been anticipated in the requested 2019 budget. This annual adjustment to the non-signatory rates and charges ordinance occurs after the expenditure budget has been established for the following year. These rates only apply to a very limited group of airlines with minimal fiscal impact. The annual amount is projected to be \$16,500.

Expenditure/Revenue Changes:

Expenditures -	Current Year		Annualized		Revenues -	Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Personal Services					County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other			\$16,500	
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$16,500	\$0

Personnel Impact/FTE Changes:

None

Prepared By:

Agency: Airport	Division: Administration	Phone: 246-3390
Prepared by Kim Jones	Date: 10/02/18	Phone: 246-3390
Reviewed by Kim Jones	Date: 10/02/18	